

Fund: <b>WATERWORKS AND SEWERAGE</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>WATER DISTRIBUTION</b>
Division No.: <b>47015</b>

**MISSION:**

The mission of the Water Distribution Division is to deliver potable water from the Water Treatment Plant to the City's water customers in a safe and reliable manner.

**SERVICES:**

The Water Distribution Division is responsible for comprehensive maintenance and repairs of 130 miles of water mains ranging in size from two to thirty inches in diameter, installing new water services and replacing older large water meters.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

- A. Provide quality customer service and reliable water service

**Objective:**

- 1. Minimize interrupted water service due to main breaks

**Strategies:**

- a. Repair main breaks as quickly as possible

**Objective:**

- 2. Provide water services to new customers

**Strategies:**

- a. Cooperate with developers in extending City water mains
- b. Install water service connections to properties being developed

**Objective:**

- 3. Replace dilapidated and undersized water mains in the system

**Strategies:**

- a. Use City crews to replace at least one block of water main each year

**GOAL:**

- B. Provide reliable fire protection

**Objective:**

- 1. Maintain fire hydrants throughout the City

**Strategies:**

- a. Complete the list of fire hydrant repairs identified in the Fire Department's annual flushing report and repair other fire hydrants as needed

**PROGRAM HIGHLIGHTS:**

The main objective is to deliver water to the City's customers consistently with minimal interruption. To achieve this goal, most of the Division's time is devoted to repairing water main breaks, marking out water mains and services to prevent damage by excavators, installing new services and restoring jobsites by landscaping.

In FY 2014, the Bicentennial Industrial Park water storage tank was completely renovated, including repainting of the exterior and interior, as well as several accessory upgrades including the installation of a solar-powered water tank mixing device. In late FY 2014, staff intends to bid this same type of renovation for the Helen Street water tower.

In FY 2015, the Water Distribution Division will continue to repair main breaks with minimal disruption of service, replace hydrants and valves and restore every jobsite after completion by landscaping or temporary pavement patching.

In FY 2015, the City will again contract with the Carbondale Lion's Club to paint approximately one-third of the City's Fire Hydrants.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Broken Mains Repaired	A-1	66	85	55	80
Mains Installed by City Crews (Lineal Feet)	A-3	0	500	0	500
Valves Maintained	A-1	123	175	110	150
Valves Inspected	A-1	211	250	175	225
Valves Replaced	A-1	2	5	3	5
Hydrants Serviced	B-1	21	30	18	25
Hydrants Replaced	B-1	6	5	7	6
New Services/Meters Installed	A-2	23	35	39	35
Services Repaired	A-1	21	50	25	35
J.U.L.I.E. Locations Performed	A-1	2,600	2,500	2,650	2,650

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2013</b>	<b>AUTHORIZED BUDGET FY 2014</b>	<b>ESTIMATED ACTUAL FY 2014</b>	<b>BUDGET FY 2015</b>	<b>\$ AMOUNT BUDGET FY 2015</b>
Utility Maintenance Worker	2.80	3.00	2.70	3.00	\$152,497
<b>TOTAL</b>	2.80	3.00	2.70	3.00	\$152,497

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	
	FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	138,269	147,712	133,204	152,497
110 Employee Overtime	9,057	10,612	4,986	6,392
112 Employee Premium Payments	106	0	0	0
130 Employee Health Ins. Benefits	24,487	23,263	20,994	23,457
131 Employee Retirement Benefits	30,162	33,423	29,500	34,889
140 Employee Work. Comp. Benefits	12,218	10,485	10,147	10,147
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	1,969	1,650	2,850	2,550
<b>TOTAL PERSONAL SERVICES</b>	<b>216,268</b>	<b>227,145</b>	<b>201,681</b>	<b>229,932</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
250 Repairs & Maint.-Equip.	794	2,000	1,700	2,000
251 Repairs & Maint.-Bldg & Struc.	10	715	600	600
252 Repairs & Maint.-Other Improv.	55,511	42,985	41,200	43,065
253 Repairs & Maint.-Street Cuts	58,750	80,100	75,500	80,100
271 Other Outside Services	3,853	268,358	200,110	277,058
273 Operating Supplies & Materials	1,715	3,558	2,738	3,882
275 Motor Fuels and Lubricants	7,544	9,504	6,192	9,180
299 Operating Equipment	6,356	4,500	4,500	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>134,533</b>	<b>411,720</b>	<b>332,540</b>	<b>415,885</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Veh. & Equip.-Labor & Overhead	4,673	4,976	5,598	4,664
311 Vehicle & Equipment-Parts	3,454	7,600	8,500	8,500
316 Street Maintenance Services	17,713	12,393	11,165	14,031
361 Forestry Services	0	733	733	734
<b>TOTAL SRVCS. &amp; CHRGS. TRANS INC</b>	<b>25,840</b>	<b>25,702</b>	<b>25,996</b>	<b>27,929</b>
<b>NON-OPERATING CHARGES</b>				
400 Merchandise & Serv. for Resale	27,564	45,000	25,000	35,000
<b>TOTAL NON-OPERATING CHARGES</b>	<b>27,564</b>	<b>45,000</b>	<b>25,000</b>	<b>35,000</b>
<b>CAPITAL OUTLAY</b>				
503 Machinery & Equipment	0	6,000	6,000	0
<b>TOTAL NON-OPERATING CHARGES</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

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<b>EXPENDITURE CLASSIFICATION</b>	<b>ACTUAL FY2013</b>	<b>AUTHORIZED BUDGET FY2014</b>	<b>ESTIMATED ACTUAL FY2014</b>	<b>BUDGET FY2015</b>
<b>DEBT SERVICE</b>				
640 Other Debt Principal	7,223	7,544	7,544	6,538
641 Other Debt Interest	<u>780</u>	<u>458</u>	<u>458</u>	<u>130</u>
TOTAL DEBT SERVICE	8,003	8,002	8,002	6,668
<b>EXPENDITURES TRANSFERRED OUT</b>				
710 Serv. & Chrg. to Capital Proj.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES TRANS OUT	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>412,208</u>	<u>723,569</u>	<u>599,219</u>	<u>715,414</u>