

Fund:
WATERWORKS and SEWERAGE

Department:
PUBLIC WORKS

Division:
SEWER COLLECTION

Division No.: **47021**

MISSION:

The mission of the Sewer Collection Division is to ensure that sanitary sewerage is collected from the entire City and delivered to the two Wastewater Treatment Plants.

SERVICES:

The Sewer Collection Division is responsible for comprehensive maintenance and repair of 130 miles of sewer mains ranging in size from six to forty-eight inches and installing new sewer services.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

- A. Provide quality customer service and reliable sewer service

Objective:

1. Minimize interrupted service due to main stoppages

Strategies:

- a. Clear sewer blockages and repair broken mains and laterals as quickly as possible
- b. Conduct a preventive maintenance program consisting of maintenance jetting of problem areas and televising of mains with the sewer camera truck

Objective:

2. Provide sewer service to new customers

Strategies:

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

GOAL:

- B. Reduce infiltration and inflow into the sewer collection system

Objective:

1. Prevent runoff and storm water from entering the sewer collection system

Strategies:

- a. Repair broken sewer mains and laterals
- b. Repair damaged manholes and manhole covers

PROGRAM HIGHLIGHTS:

In FY 2014, the main objective of the Sewer Collection Division is keeping the sewers clear in order to provide the City's customers with consistent service and minimal interruption. To achieve this goal, most of the Division's time is devoted to clearing sewer main stoppages, marking out sewer mains and services to prevent damage by excavators, performing maintenance jetting to prevent stoppages, repairing damaged mains and manholes and installing new services.

In FY 2014, sewer repairs were mostly concentrated on lateral failures within the City's street right-of-ways.

Also in FY 2014, the Sewer Collection Division provided televising and support services for the Sanitary Sewer Inflow and Infiltration Study (CIP#SA1301) and these services are planned to continue in FY 2015.

In FY 2015, sanitary sewer mains will continue to be cleaned by maintenance jetting to prevent stoppages and televised to identify areas in need of relining and maintenance.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Stoppage Complaints	A-1	89	100	96	100
Sewers Flushed (lineal feet)	A-1	12,600	18,000	11,500	13,000
Sewers Televised (lineal feet)	B-1	5,100	8,000	4,500	6,000
Manholes Maintained/Replaced	B-1	13	20	18	20
New Services	A-2	9	15	7	10
Sewer Laterals Replaced	A-1	27	35	26	30
Manholes Inspected	B-1	127	200	115	150

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUT HORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$AMOUNT BUDGET FY 2015
Utility Maintenance Worker	3.00	3.00	3.00	3.00	\$146,640
TOTAL	3.00	3.00	3.00	3.00	\$146,640

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
PERSONAL SERVICES				
100 Employee Salary and Wages	137,616	142,402	142,402	146,640
110 Employee Overtime	6,420	6,138	4,735	6,176
112 Employee Premium Payments	289	0	0	0
130 Employee Health Ins. Benefits	35,058	32,215	26,492	26,713
131 Employee Retirement Benefits	28,750	30,864	31,076	33,199
140 Employee Work. Comp. Benefits	15,338	7,361	7,222	7,423
150 Special Contractual Benefits	1,821	1,650	2,915	2,550
TOTAL PERSONAL SERVICES	225,292	220,630	214,842	222,701
DIRECT OPERATING CHARGES & SERVICES				
250 Repairs & Maint.-Equip.	5,072	3,300	2,272	3,300
251 Repairs & Maint.-Bldg & Struc.	636	1,000	700	700
252 Repairs & Maint.-Other Improv.	19,644	17,115	15,340	19,735
253 Repairs & Maint.-Street Cuts	55,551	59,430	48,900	57,050
271 Other Outside Services	195	390	297	390
273 Operating Supplies & Materials	3,281	3,500	3,578	4,310
275 Motor Fuels and Lubricants	11,592	15,939	14,012	15,189
299 Operating Equipment	2,467	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	98,438	100,674	85,099	100,674
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	8,117	9,517	9,517	8,920
311 Vehicle & Equipment-Parts	11,034	10,800	10,800	10,800
316 Street Maintenance Services	14,447	6,445	17,508	9,531
361 Forestry Services	0	367	367	367
TOTAL SRVCS. & CHRGS. TRANS IN	33,598	27,129	38,192	29,618
NON-OPERATING CHARGES				
400 Merchandise & Serv. for Resale	2,287	15,000	7,500	7,500
TOTAL NON-OPERATING CHARGES	2,287	15,000	7,500	7,500
TOTAL EXPENDITURES	359,615	363,433	345,633	360,493