

**WATER AND
WASTEWATER FUND**

**SANITARY SEWER COLLECTION
ACCOUNT 501-7410-583**

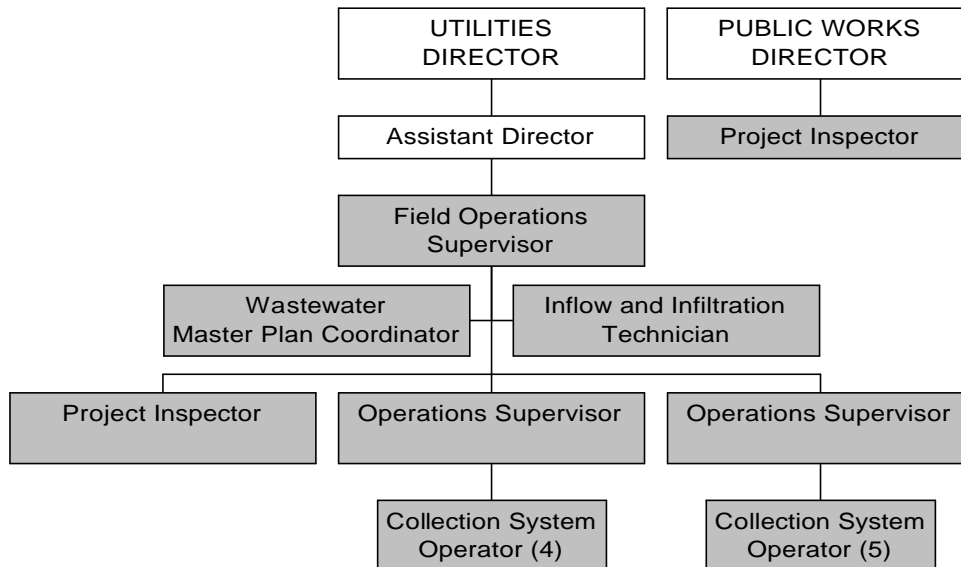
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 767,189	\$ 860,349	\$ 860,349	\$ 950,935
Contractual Services	560,672	637,000	637,000	729,500
Commodities	125,052	187,200	187,200	195,100
Capital Outlay	13,926	240,000	240,000	281,000
Debt Service	-	-	-	-
Transfers	142,500	142,500	142,500	149,625
Contingency	-	227,000	227,000	227,000
Total	\$ 1,609,339	\$ 2,294,049	\$ 2,294,049	\$ 2,533,160

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2002 Actual	2003 Adopted	2003 Estimate	2004 Budget
Authorized Positions	16.0	16.0	16.0	16.0

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The mission of this division is to operate and maintaining the Sanitary Sewer Collection System that is composed of gravity flow sewer lines, lift stations and force mains. The City has approximately 310 miles of sanitary sewer lines and 40 lift stations.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees and increased costs for health care benefits as well as a 2% general wage adjustment and implementation of the Primary Pay Plan. An upgrade to the Project Coordinator Position to an Engineer status is also included. Costs for Contractual Services (utilities, equipment repair and building repair) are expected to increase in 2004. Cost for additional staff for Inflow/Infiltration Program and Grease Control Program. Capital Outlay costs include a new TV van and 1/2 ton truck for the division.

CURRENT YEAR ACCOMPLISHMENTS

- Conversion of lift station PLC system and conversion of database to WWTP standard
- Initiation of formal grease inspection program
- On schedule to clean approx 1 million liner feet of sewer pipe for the year
- Lines selected and contract negotiated for 2004 Insituform Program. Construction scheduled for Summer 2004.
- Pump Station #33 in design phase; 6 other Master Plans Project in RFP stage.
- Contract signed for 2004 Manhole Rehab Program. Construction is set for Fall 2004.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Continuation of effective customer relation training
2. Maintain Division Staff American Red Cross CPR certification
3. Continuous cross training of staff
4. Continuation of 5-year pipeline rehab in East Lawrence and manhole rehab in all areas of the City to maximize the life of existing infrastructure
5. Completion of Capital Improvement projects scheduled for 2005

PERFORMANCE INDICATORS

	2003	2004	2005	
	Actual	Estimated	Projected	Standard
Percent of gravity lines cleaned	30	35	35	35
Sewer Overflow Rate	5	5	5	<12
Failures per 100 miles of pipe	0.31	0.31	0.30	0.23
Miles of sewer lines maintained per employee	26.9	28.0	30.0	N/A