

WATER AND WASTEWATER FUND

DISTRIBUTION
ACCOUNT 501-7610-586

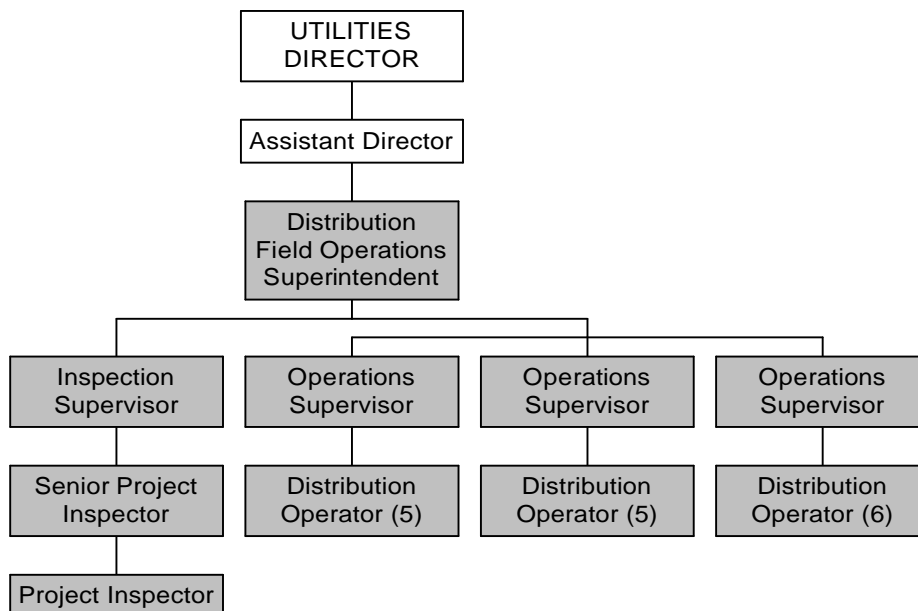
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 1,160,787	\$ 1,244,200	\$ 1,244,200	\$ 1,345,520
Contractual Services	95,613	107,000	107,000	109,000
Commodities	447,946	535,800	535,800	550,675
Capital Outlay	134,004	67,000	67,000	68,000
Debt Service	-	-	-	-
Transfers	240,000	240,000	240,000	252,000
Contingency	-	100,000	100,000	100,000
Total	\$ 2,078,350	\$ 2,294,000	\$ 2,294,000	\$ 2,425,195

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	23.00	23.00	23.00	23.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The mission of the division is to provide for the installation, maintenance and repair of the water distribution system. The distribution system is a network of pipes that serve, as conduits to deliver clean, safe potable water for consumption to residences, businesses, industries and rural water districts. The system also provides water for fire protection throughout the City.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees and increased employee health insurance costs as well as a 2% general wage adjustment and implementation of the Primary Pay Plan. Commodities are increasing due to an anticipated increase in the inventory/cost of distribution supplies.

CURRENT YEAR ACCOMPLISHMENTS

- Installed 253 water services to new customers.
- Repaired 19 water main leaks.
- Replaced 1200' water mains.
- Completed 2003 Waterline Rehabilitation projects.
- Performed maintenance on 519 fire hydrants and 237 water main valves.
- Repaired 177 valve boxes.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Replace the 14" water line on W. 6th Street from Tennessee to Massachusetts Street with a 16" and 12".
2. Replace the 8" water line on E. 7th between Massachusetts and New Hampshire.
3. Increase the reliability of the North Lawrence water supply by having a 20" valve inserted in the water supply main prior to the it's connection to the 16" main on the north side of 6th Street.
4. Submit RFP's to local engineering firms for design and construction phase serves for the replacement of the water line on Massachusetts from 6th to 11th at a rate of 1 to 2 blocks per year.
5. To improve the water supply reliability to North Lawrence, coordinate with the Turnpike Authority for a future water line installation on the proposed Turnpike Bridge replacement project.

PERFORMANCE INDICATORS

	2003	2004	2005	
	Actual	Estimated	Projected	Standard
Distribution System Water Loss	5.5%	10%	10%	<15%
Failures per 100 miles of pipe	23.5	24	24	N/A
Miles of Water lines maintained per employee	17.8	18.2	18.5	N/A