

SEWER LINE MAINTENANCE

***MAINTAINS APPROXIMATELY 510
MILES OF SEWER LINES***

***RESPONDS TO SEWER
EMERGENCIES 24-HOURS A DAY***

***RESPONDS TO ALL DEPARTMENT
AFTER HOURS EMERGENCIES***

SEWER LINE MAINTENANCE

Director of Public Services
Ken Fischer

Maintenance

(17.75) Employees

SEWER LINE MAINTENANCE

ACCOUNT NUMBER: 132-431

FUND: SEWER LN. MAINT

ABOUT THE DIVISION

Under the direction of the Public Services, Director this section is responsible for maintaining approximately 510 miles of sewer mains through the use of hydro-jetting equipment. Sewer lines are cleaned on varying schedules. The crews use a camera truck to review the condition of sewer pipes and determine the need for repairs. Sewer crews are available 24 hours per day to handle emergencies.

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	822,745	1,020,905	1,143,160	1,190,200
MAINTENANCE & OPERATION	229,162	233,679	235,335	298,300
CONTRACTUAL SERVICES	712,324	1,429,548	1,511,208	826,200
INTERNAL SERVICE	278,240	415,629	496,200	355,100
CAPITAL OUTLAY	179,582	740,968	678,017	410,000
DEBT SERVICE	0	0	0	0
TOTAL	2,222,052	3,840,729	4,063,920	3,079,800

SEWER MAINTENANCE

2008-09 KEY ACCOMPLISHMENTS

- ✓ Completed marking and inventory of all drains and catch basins.
- ✓ Contracted for maintenance of 12 City owned sewer lift stations.
- ✓ Met all Sewer System Management Plan (SSMP) requirements established for FY 2008/09.
- ✓ Replaced 125 failing manhole covers.

2009-10 KEY GOALS

- Upgrade telemetry at all 12 sewer lift stations and train staff in monitoring and response procedures.
- Replace 150 failing manhole covers.
- Implement a maintenance program for lift station emergency generators.
- Complete all Sewer System Management Plan (SSMP) requirements that are due in FY 09-10.

DID YOU KNOW?

- The SSMP is a document that describes the activities that our City uses to manage our wastewater collection system.
- The main cause of most sewer line backups is a result of resident's pouring grease down the drain instead of placing it in a container and then in the city's black refuse can.
- Sanitary sewer overflows (SSOs) are overflows from collection systems of domestic wastewater, as well as industrial and commercial wastewater. SSOs often contain high levels of toxins, grease and other pollutants.
- The major causes of SSOs include grease blockages, root blockages, sewer line floor damage, manhole structure failure, vandalism, and debris blockages.
- Many SSOs are preventable with adequate and appropriate source control measures and operation and maintenance of the sanitary sewer system.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 132 SEWER LINE MAINTENANCE FUND

DIVISION 431 SEWER LINE MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	522,026	660,659	801,693	786,400
5013 AUTOMOBILE ALLOWANCE	2,775	3,375	3,600	3,800
5014 SALARIES TEMP/PARTTIME	4,005	0	0	0
5015 OVERTIME	129,829	125,954	95,062	110,000
5018 VACATION PAY	1,448	791	0	0
5026 PERS RETIREMENT	83,595	132,118	143,052	161,600
5027 HEALTH & LIFE INSURANCE	72,151	87,833	89,248	114,900
5028 UNEMPLOYMENT INSURANCE	1,688	2,107	2,121	2,000
5029 MEDICARE	5,227	8,068	8,384	11,500
TOTAL PERSONNEL SERVICES	822,745	1,020,905	1,143,160	1,190,200
5111 MATERIALS & SUPPLIES	123,824	103,128	132,063	187,800
5112 SMALL TOOLS & EQUIPMENT	7,055	9,667	4,191	10,000
5122 DUES & SUBSCRIPTIONS	643	690	652	500
5132 MEETINGS & CONFERENCES	2,702	4,423	1,418	1,500
5133 EDUCATION & TRAINING	3,194	3,694	2,360	4,000
5171 RENTALS	4,964	7,964	3,674	8,500
5172 EQUIPMENT MAINTENANCE	0	590	9,976	5,000
5173 OUTSIDE VEHICLE MAINTENANCE	0	22,490	0	0
5174 PRINTING CHARGES	5,780	33	0	0
5188 CITY IN-HOUSE SERVICES	81,000	81,000	81,000	81,000
TOTAL MAINTENANCE & OPERATION	229,162	233,679	235,335	298,300
5502 PROFESSIONAL/CONTRACTUAL SVCS	85,677	236,908	215,759	531,200
5504 CONSTRUCTION	365	1,004,946	521,390	0
5505 OTHER PROFESSIONAL SERVICES	626,282	187,694	774,059	295,000
TOTAL CONTRACTUAL SERVICES	712,324	1,429,548	1,511,208	826,200
5601 GARAGE CHARGES	50,031	159,924	261,200	142,200
5602 WORKERS COMPENSATION	19,900	19,900	23,000	23,000
5603 LIABILITY	145,700	127,900	127,200	127,200
5604 IT CHARGES IN-HOUSE	7,500	15,900	7,200	6,000
5605 TELEPHONE SUPPORT	1,542	2,221	2,000	2,000
5610 COMMUNICATION SHOP	4,700	7,300	5,300	3,500
5612 FLEET CHGS - FUEL	48,867	82,484	70,300	51,200
TOTAL INTERNAL SERVICE CHARGES	278,240	415,629	496,200	355,100
5701 MOTOR VEHICLES	68,259	597,617	414,385	410,000
5703 COMMUNICATIONS EQUIPMENT	0	22,646	-1,274	0
5704 MISCELLANEOUS EQUIPMENT	111,323	19,292	212,236	0
5706 ALTERATIONS & RENOVATIONS	0	0	52,800	0
5720 LAND	0	101,412	-130	0
TOTAL CAPITAL OUTLAY	179,582	740,968	678,017	410,000
TOTAL	2,222,052	3,840,729	4,063,920	3,079,800

BUDGET - JUSTIFICATION

431 SEWER LINE MAINTENANCE

132 SEWER LINE MAINTENANCE FUND

OBJ JUSTIFICATION

5015 OVERTIME

5111 SEWER PIPE, MANHOLE RINGS AND COVERS, SEWER CLEANING HOSES, CHEMICAL GREASE CLEANERS, SEWER DEODORIZERS, DISINFECTANTS AND VECTOR CONTROL, SAFETY EQUIPMENT FOR EMPLOYEES, BATTERIES FOR COMMUNICATION RADIOS AND HOME DEPOT SUPPLIES.

5112 HAND TOOLS, HYDRAULIC SEWER CLEANING TOOLS, SEWER VIDEO EQUIPMENT AND SAFETY EQUIPMENT.

5122 WASTE WATER MAINTENANCE ASSOCIATION DUES.

5132 TRI-STATE SEMINAR

5133 CONFINED SPACE TRAINING, SEWER MAINTENANCE TRAINING, AND TRAFFIC CONTROL TRAINING.

5171 UNIFORM AND EMERGENCY PUMPS RENTAL FEES.

5172 EQUIPMENT MAINTENANCE

5188 CHARGES FOR PUBLIC WORKS STAFF TIME ON MAINTENANCE OF SEWER LIFT STATIONS

5502 SEWER LATERAL MAINTENANCE, REPAIRS TO SEWER MAIN LINE, CONTRACT EMERGENCY SEWER CLEANING AND REPAIRS, STATE WATER RESOURCES CONTROL BOARD, IWORQ SYSTEMS, VIDEO CAMERA SEWER LINES, ADJUST MANHOLES TO GRADE, VECTOR CONTROL, MANHOLE INSECT CONTROL AND FOX OCCUPATIONAL MEDICAL SERVICES.

5505 LIFT STATION MAINTENANCE SERVICES

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INCLUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.

5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.

5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMENT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.

5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

5701 SEWER CLEANING UNIT