

ENTERPRISE FUNDS

592 - WATER & SEWER DEPARTMENT

Cost Center Position Detail - 2010 Base Salary

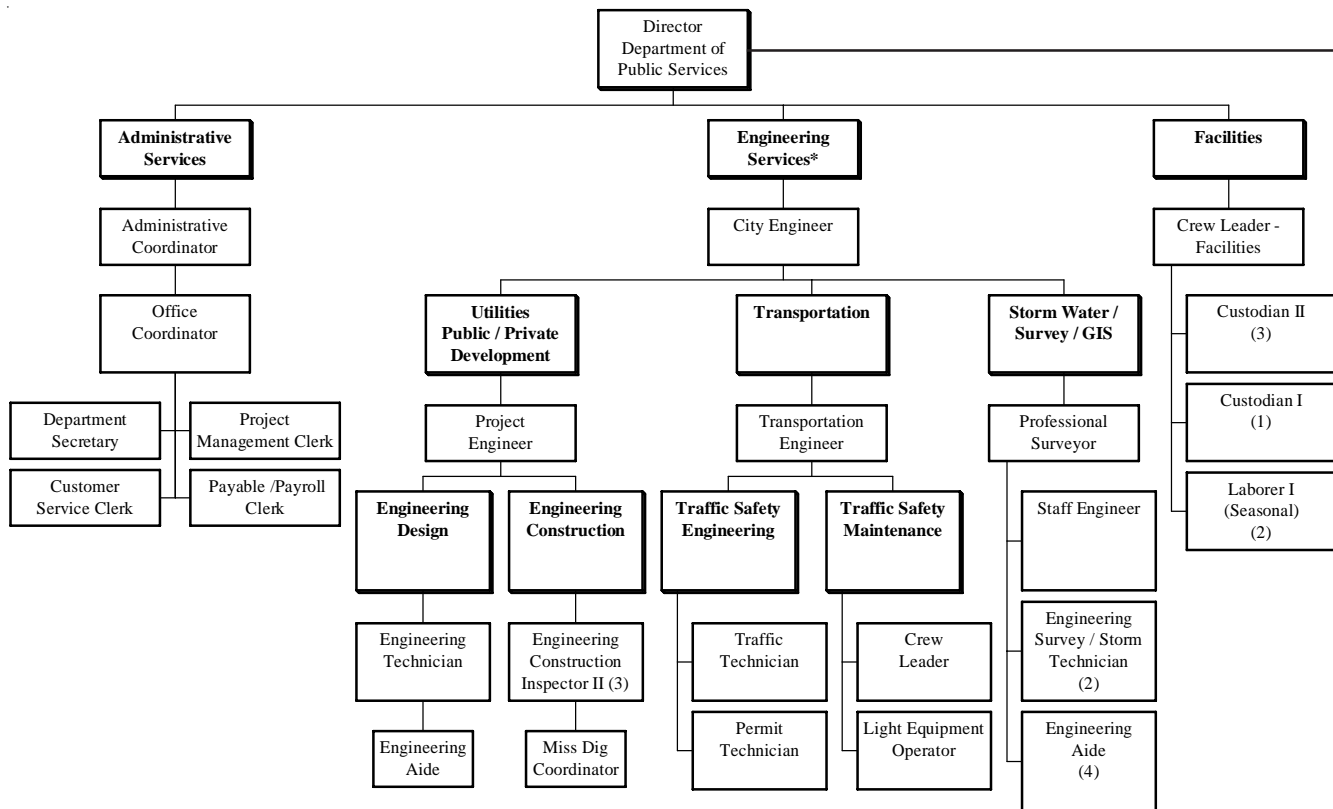
<u>F.T.E.</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.50	Director of Public Services	\$ -	\$ 100,327
0.85	General Superintendent	76,334	95,418
0.40	City Engineer	73,632	95,276
0.90	General Foreman	72,700	90,875
0.40	Professional Land Surveyor	69,466	89,885
0.90	Project Engineer	65,530	84,797
0.85	Administrative Coordinator - DPS	55,024	71,198
1.10	Crew Leader	48,310	56,836
1.00	Crew Leader - Meters	48,310	56,836
0.50	Staff Engineer	48,310	56,836
1.65	Heavy Equipment Operator	47,626	56,033
0.90	Office Coordinator - DPS	46,211	54,365
2.00	Pump Maintenance Operator II	46,211	54,365
1.80	Engineering Construction Inspector II	45,213	53,196
0.80	Engineering Survey Technician	43,613	51,314
1.20	Engineering Technician	43,613	51,314
3.60	Light Equipment Operator	42,442	49,937
0.60	Miss Dig Coordinator	42,442	49,937
1.00	Office Coordinator - Garage	42,442	49,937
1.00	Clerk - CSR	39,618	46,607
1.00	Department Secretary - Engineering	39,618	46,607
4.10	Engineering Aide	39,618	46,607
0.70	Payroll Clerk - DPS	39,618	46,607
0.80	Project Management Clerk	39,618	46,607
5.40	Laborer II	37,344	43,932
<u>1.00</u>	Meter Technician	37,344	43,932
34.95			

<u>F.T.E.</u>	<u>Part-Time Temporary Positions</u>	<u>Hourly</u>	
		<u>Minimum</u>	<u>Maximum</u>
1.38	Engineering Intern	\$ 10.00	\$ 12.50
0.35	Clerical Support Staff Aide	10.00	12.50
<u>2.77</u>	Laborer I - Seasonal	8.00	11.00
4.50			

ENTERPRISE FUNDS

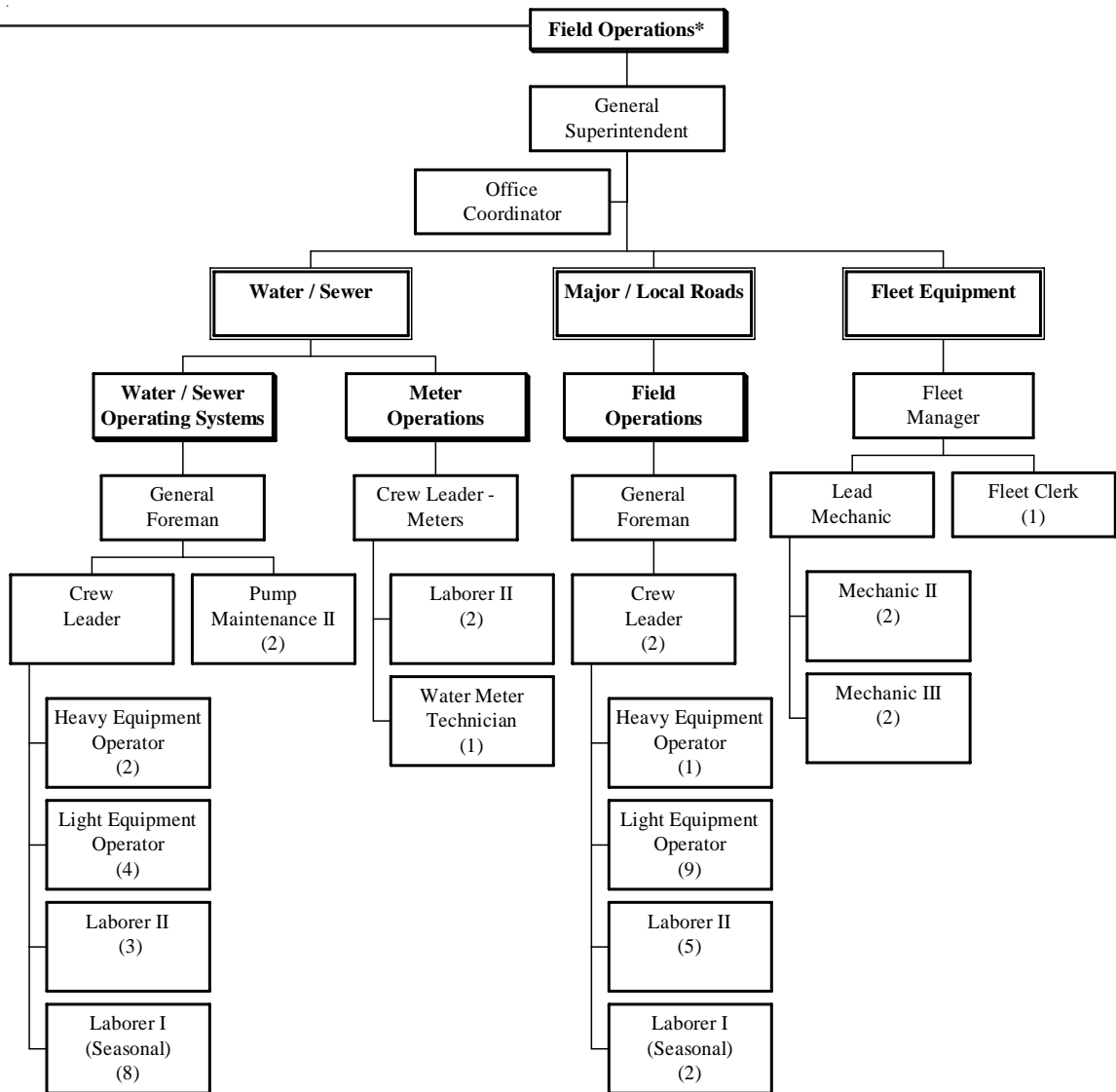
592 - WATER & SEWER DEPARTMENT

DEPARTMENT OF PUBLIC SERVICE/ENGINEERING ORGANIZATIONAL CHART



* Personnel Services in these activities are provided in multiple funds (Major Road, Local Street, Pathway Maintenance, Public Improvement Drains, Water & Sewer, and Fleet) because of the multi-faceted nature of the department.

**DEPARTMENT OF PUBLIC SERVICE/ENGINEERING
ORGANIZATIONAL CHART (CONTINUED)**



ENTERPRISE FUNDS

592 - WATER & SEWER DEPARTMENT

Performance Indicators							
	Actual 2006	Actual 2007	Actual 2008	June 2009	Projected 2009	Projected 2010	Projected 2011
Water Sales (1,000 cu.ft.)	383,170	420,570	362,258	153,645	360,000	360,000	360,000
Sanitary Sewage Disposed (1,000 cu.ft.)	286,176	294,954	284,409	136,739	280,000	280,000	280,000
Water Main / Lead Repairs	9	6	14	6	15	15	15
Meter Installations	1,660	1,703	1,211	560	1,100	1,000	1,000
MXU's Installed	7,461	7,688	4,734	136	200	20	20
Meter Reads	176,378	194,683	185,421	96,437	192,500	192,500	192,500
Water Taps	206	89	60	26	50	40	40
Tap Clean-ups	170	61	-	79	100	75	75
Final Bill Meter Reads	1,078	951	834	374	700	700	700
Grinder Pumps Added to System	-	3	1	-	2	-	-
Inspections							
Water	168	88	98	27	60	60	60
Sanitary Sewer	173	88	82	22	50	50	50
Sump	95	43	37	10	25	25	25
Manhole	5	86	-	-	300	400	400
Repairs							
Service Line	64	84	73	13	30	30	30
Stop Box	50	95	75	37	90	90	90
Manhole	36	40	57	96	200	300	300
Hydrant	45	39	50	17	40	40	40
Valve	191	285	12	2	8	8	8
Grinder Pump	25	34	54	18	50	50	50
Linear Feet of Sanitary Sewer Inspected	116,191	70,391	91,761	51,097	100,000	100,000	100,000
Linear Feet of Sanitary Sewer Cleaned	878,615	998,680	687,831	294,842	650,000	650,000	650,000
Dual Meters Installed	627	840	533	184	400	350	350
Dual Meters Inspected	203	176	134	34	80	60	60
City-Wide Survey							
		2007			2009		* 2011
Residents Who have Visited or have had Contact with a DPS Employee		23%			19%		n/a
Residents Satisfied (to Very Satisfied) with their Contact with DPS Employee		72%			71%		n/a
Residents Unsatisfied with their Contact with DPS Employee		19%			14%		n/a
* Survey to be Conducted every two (2) years							