

**WATER AND  
WASTEWATER FUND**

**KAW WATER TREATMENT  
ACCOUNT 501-7220-582**

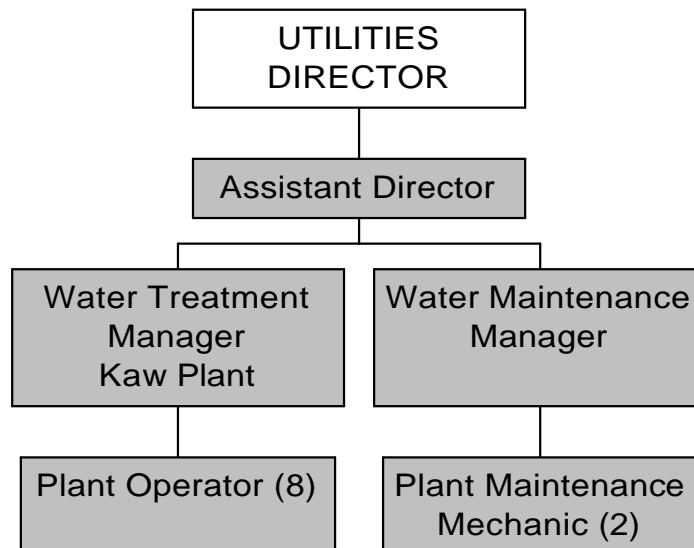
**2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

<b>EXPENDITURES</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Personal Services</b>	\$ 747,851	\$ 771,929	\$ 771,929	\$ 831,042
<b>Contractual Services</b>	506,711	705,250	705,250	777,750
<b>Commodities</b>	334,113	419,350	419,350	451,500
<b>Capital Outlay</b>	14,588	102,000	102,000	107,000
<b>Debt Service</b>	-	-	-	-
<b>Transfers</b>	18,000	18,000	18,000	18,900
<b>Contingency</b>	-	154,000	154,000	154,000
<b>Total</b>	\$ 1,621,263	\$ 2,170,529	\$ 2,170,529	\$ 2,340,192

**DEPARTMENT / DIVISION PERSONNEL SUMMARY**

<b>PERSONNEL</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Authorized Positions</b>	13.0	13.0	13.0	13.0

**DEPARTMENT / DIVISION ORGANIZATIONAL CHART**



## DEPARTMENT / DIVISION PROFILE

The mission of this division is to operate and maintain the 16.5 million-gallon per day capacity water treatment facility located at 3rd and Indiana. The division must also process drinking water in compliance with the Safe Water Drinking Act. The water treatment division includes the assistant director for water, water systems engineer, operation supervisors, maintenance supervisor, plant operators and maintenance staff at both plants.

**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. Increased costs for utilities, equipment/building maintenance and misc. services account for the increase in Contractual Services. Lime Residual disposal will be a new operation and maintenance cost in 2005.

## CURRENT YEAR ACCOMPLISHMENTS

- Treated and pumped a combined total of 1.22 billion gallons of water from January 1 to April 30, 2004 within compliance of all regulations.
- Started design and anticipate completion of the Kaw Plant Workspace Improvements by late Summer 2004.
- Completed construction of Lime Residuals Project and electrical upgrade.
- Completed specification/bid for a new West Hills high service pump at Kaw Plant.
- Completed inspection of Bowersock Dam awaiting report from consultant.
- Completed the installation of CCTV System at Kaw Plant and began revising Emergency Response Plan.

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. Provide safe, reliable drinking water and fire protection volume to the citizens of Lawrence at an affordable price and within compliance of the State and Federal regulations.
2. Continue working with KDHE and Wastewater staff with the operations of Kaw Lime Residuals Monofil for final disposal
3. Continue security improvements to maintain public confidence in the ability to safeguard the facilities and water quality.
4. Staff working with Water Quality Control Division to begin distribution and raw water testing for future regulations.

## PERFORMANCE INDICATORS

	2003	2004	2005	Standard
	Actual	Estimated	Projected	
Technical Quality Complaints / day/1000	N/A	<1	<1	N/A
O & M Cost Ratio per 1,000 Gallons	\$0.67	\$0.65	\$0.72	N/A