



Water Department 2016 Proposed Budget

The Water Department exists to provide safe, plentiful and affordable drinking water to the residents and businesses of the City of Bloomington and surrounding areas. The water produced by the Department is consistently higher quality than required by federal and state drinking water regulations.



CITY OF
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Water Department 2016 Proposed Budget

- The Water Department Employs 50 full-time employees and 7 Seasonal.
- The Water Department has 6 divisions.
 - Purification- 17 Employees
 - Distribution -16 Employees
 - Meter Service -7 Employees
 - Mechanical Maintenance- 6 Employees
 - Billing Department- 7 Employees
 - Cash Collection- 4 Employees

FY 2016 Proposed Budget

- The Water Department operates as an Enterprise Fund, we do not receive any monies from the General Fund. We solely rely on the product we produce to support the Operating Expense and Capital Projects.
- The Water Department total budget consists of \$16,643,250.00 in revenue and \$22,964,954.00 in expenditures including capital expenditures.
- The major drivers in the Department's non-capital expenses are labor (\$5,230,389.00), electricity (\$733,000.00), chemicals/granular activated carbon (\$1,151,414.00), and debt payments (\$1,354,499.00).
- Capital Expenditures are budgeted at \$5,050,000.00 for the fiscal year.



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FY 2016 Proposed Program Highlights

- Staff expects to complete a master plan for the infrastructure within the Water Department. The master plan will outline a 20-year capital improvement plan along with suggested rate modifications.
- Approximately \$500,000.00 is planned to be incurred with the continued integration of radio frequency water meters. The investment will enhance the number of radio read meters by approximately 3,000 units and finish the radio frequency meter project.
- Groundwater Supply Development projects are budgeted \$2,000,000.00
- Water Treatment Facility Upgrades are budgeted \$3,800,000.00

Finish the construction of 6 more of filters
In the new filter gallery.



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Emergency Ion Exchange System
(Ion Exchange will help remove Nitrates)



**Finish the construction of 6 more
filters in the new filter gallery.**



SCADA Master Plan
(Supervisory Control and Data Acquisition)



Groundwater Development





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- *Main Challenges for 2016 Due to Cuts*
 - With staff reductions 5 years ago has impaired the ability to:
 - *Provide proper level customer service.*
 - *Respond to emergencies in a timely fashion.*
 - *Ability to repair/replace aging underground infrastructure.*
 - *Ability to repair/replace aging infrastructure at the treatment plant.*