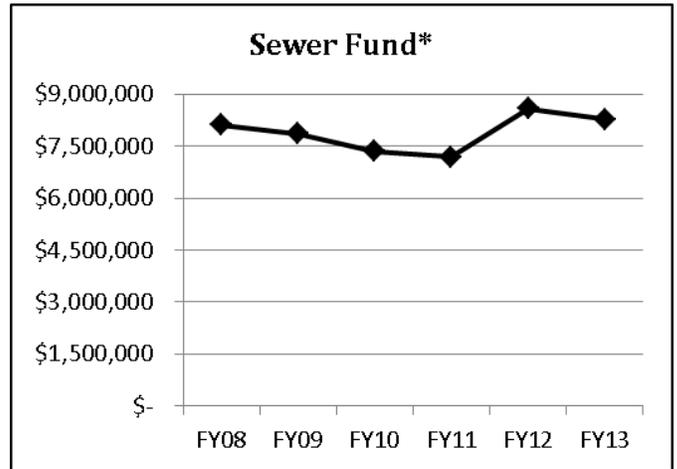


## Utility Department/Sewer Fund

### DEPARTMENT FUNCTION

To improve surface water quality. To provide reliable, high quality wastewater collection, treatment, and reuse services in a cost effective manner to residential and commercial customers at a reasonable cost.



\* Includes debt service expense and capital items

### ACCOMPLISHMENTS

- Improved lift station pump efficiency through the installation of variable frequency drives
- Continued program to identify and eliminate infiltration/inflow
- Continued with the plant tank inspection/repair program

### EMERGING ISSUES AND CHALLENGES FACING THE DEPARTMENT

- The utility department's functions require technical proficiency. Even in the current economic market, there is difficulty hiring skilled employees such as wastewater plant operators;
- The expansion of the sewer system is placing increased demands on fewer staff;
- Water quality issues impact the department, including finding environmentally friendly ways to;
  - Dispose of sludge
  - Treat effluent prior to its use for irrigation

### DEPARTMENT OBJECTIVES

#### To Support Council Goals:

- To minimize effluent violations and system overflows;
- To reduce nitrogen and phosphorus levels in the plant effluent;;

#### To Support Departmental Objectives:

- To reduce flow to the plant due to inflow and infiltration by 10%;

## City of Sanibel, Florida

### To Support Departmental Objectives (continued):

- To achieve 100% effluent compliance;
- To achieve effluent nitrogen and phosphorus levels below 3.0 and 0.5 ppm respectively;
- To correct up to 10 neighborhood drainage problems annually;

### PERFORMANCE INDICATORS

Description	Estimated 2013	Projected 2012	Actual 2011	Actual 2010
Annual Average Daily Flow (MGD)	1.02	1.129	1.125	1.515
Funds expended on I/I corrections (\$)	180,000	130,000	220,000	180,000
Funds expended to identify I/I sources (\$)	60,000	20,000	0	26,000
Number of effluent violations	0	1	0	2
Number of system overflows	0	0	2	3

### RESPONSIBILITIES

#### Utility Operations

- Operate plants
- Monitor plant operations
- Prepare reports
- Maintain facilities
- Assure safe operations
- Maintain records
- Emergency management

#### Utility Maintenance

- Repair facilities
- Inspect facilities
- Operate facilities
- Maintain facilities
- Construct facilities
- Emergency management

### TREND ANALYSIS

Description	Projected 2013	Projected 2012	Actual 2011	Actual 2010	Actual 2009
Sewer equivalent residential units (ERU)	9,350	9,340	9,323	9,302	8,864
Average Daily Wastewater Flow (MGD)	1.020	1.129	1.125	1.515	1.395