

# Public Utilities

## Mission

The mission of the Public Utilities Department is to provide a safe, efficient, and cost-effective water and regional sewerage system that supplements the region's limited water supply and meets regulatory standards in an environmentally-sensitive manner.

## Department Description

The Public Utilities Department is comprised of the Wastewater Section and the Water Section. The emphasis for this new department will be to combine the two former department's administration, personnel, and public utility resources in order to provide a streamlined, effective organization in oversight, strategic planning, and administration for the City's water storage, treatment, and delivery systems, the regional wastewater treatment and disposal services, and the Municipal Sewage Collection System. During Fiscal Year 2009, initial efforts were taken to combine administrative teams including budget and accounts payable, human resources, training, and information technology. During Fiscal Year 2010, the goal will be to create standardized procedures, policies, and practices within the newly-formed department and form the consolidated administrative teams into a Business Support Section.

<b>BUDGET DEPARTMENT</b>	<b>POSITIONS</b>	<b>PERSONNEL EXPENSE</b>	<b>NON-PERSONNEL EXPENSE</b>	<b>TOTAL EXPENSE</b>
Metropolitan Wastewater	827.50	\$ 77,833,298	\$ 419,072,758	\$ 496,906,056
Water	775.50	\$ 67,696,275	\$ 499,125,044	\$ 566,821,319
	1,603.00	\$ 145,529,573	\$ 918,197,802	\$ 1,063,727,375

