

Department of Maintenance and Construction – Budget FY 18

Overview

The department is overseen by the Associate General Manager/CFO, the Director of Maintenance and Construction runs the two divisions within this department. The Maintenance Division consists of one Maintenance Supervisor, five Maintenance Mechanics, and one Line Locator. The Construction Division consists of one Superintendent, one Foreman, one Equipment Operator, and two Construction Workers.

The Department of Maintenance and Construction is responsible for maintaining and/or repairing all of the Authority's water and wastewater facilities and related distribution/collection infrastructures to facilitate the continual provision of our utility services. The Maintenance Division staffs a twenty-four hour on-call service for emergency repairs. The Maintenance Department also locates all of the Authority's water and/or sewer lines in accordance with the requirements of Miss Utility. The Construction Division is responsible for constructing upgrades and expansion projects for the improvement and/or expansion of the Authority's water and/or sewer systems and has consistently done so at a cost that has been lower than would be incurred utilizing third party contractors. In addition Construction Division personnel and resources are employed in assisting the Maintenance Division during major emergency repairs.

The utilization of new Work Order tracking software has allowed us to estimate the efficiency of the department. The following table shows the work orders received and completed:

Fiscal Year	Work Orders	Completed	Pending	Percentage
2016	563	540	23	96%
2015	364	364	0	100%
2014	332	329	3	99%
2013	366	365	1	99%
2012	358	358	0	100%
2011	370	370	0	100%

Principle Expenditures

The proposed FY 18 budget for the Maintenance Department is \$1,680,355. This represents a \$117,092 (8.04%) increase in Operating Costs and a \$8,755 (8.99%) increase in the Capital Expenses from the department's FY 17 budget. The total budget increase for the department is \$125,847 (8.10%).

The majority of the increases for the remainder of the department's budget stems from repair and maintenance costs, tools, and communications. The fuel expenses have been estimated based on historical experience, gallons used, and an average price of \$2.30/gallon.

Although, traditionally the subcontracted maintenance service expenses have been a major cost, some of these tasks, such as well lot mowing and generator maintenance are now performed in-house for further cost savings. The Construction Division's salary and benefits have been added in the Maintenance Department budget.