

THE HARRISBURG AUTHORITY

RESOLUTION NO. 2008-010

WHEREAS, The Harrisburg Authority (the "Authority") is a body corporate and politic duly organized and validly existing under the provisions of the Municipality Authorities Act of 1945 of the Commonwealth of Pennsylvania, approved May 2, 1945, P.L. 382, as amended, 53 P.S. Section 301 et seq. (the "Act"), having been duly organized by the City of Harrisburg, Dauphin County, Pennsylvania (the "City"); and

WHEREAS, the City previously owned and operated a water system (the "Water System") including a water supply, transmission, treatment and distribution system presently serving the City and the Borough of Penbrook, Dauphin County, Pennsylvania, and portions of the Township of Susquehanna, Dauphin County, Pennsylvania; and

WHEREAS, on January 23, 1990, the Harrisburg City Council enacted an ordinance authorizing the sale and transferring ownership of the Water System to the Authority, subject to the execution of a Management Agreement by the City and the Authority; and

WHEREAS, the City transferred and conveyed the Water System to the Authority by Quit Claim Deed dated March 1, 1990; and

WHEREAS, the City and the Authority entered into a Management Agreement, dated as of March 1, 1990, pursuant to which the City has agreed to manage and operate the Water System; and

WHEREAS, the City and the Authority entered into a Second Amended and Restated Management Agreement, dated as of February 1, 1991, which amended and restated in its entirety the Management Agreement; and

WHEREAS, the City, on or before October 15th of each year, shall submit to the Authority for review and approval, a proposed Water System Operating Expense Budget; and

WHEREAS, the Authority, within fifteen (15) days of the submission, shall either approve the proposed Water System Operating Expense Budget or return it to the City with written comments setting forth the reasons for the refusal; and

WHEREAS, the Authority desires to authorize and approve such Operating Expense Budget of the Water System.


NOW THEREFORE, BE IT RESOLVED by the Board of this Authority, as follows:


The Board of the Authority hereby approves the Water System Operating Expense Budget for calendar year 2009. A copy of the Water Operating Expense Budget for calendar year 2009 shall be incorporated herein and attached to this Resolution.

Duly adopted this 24th day of June, 2009 by the Board of The Harrisburg Authority in lawful session duly assembled.

**THE HARRISBURG AUTHORITY**

**ATTEST:**

  
Assistant Secretary

By:   
Chairman

CERTIFICATE

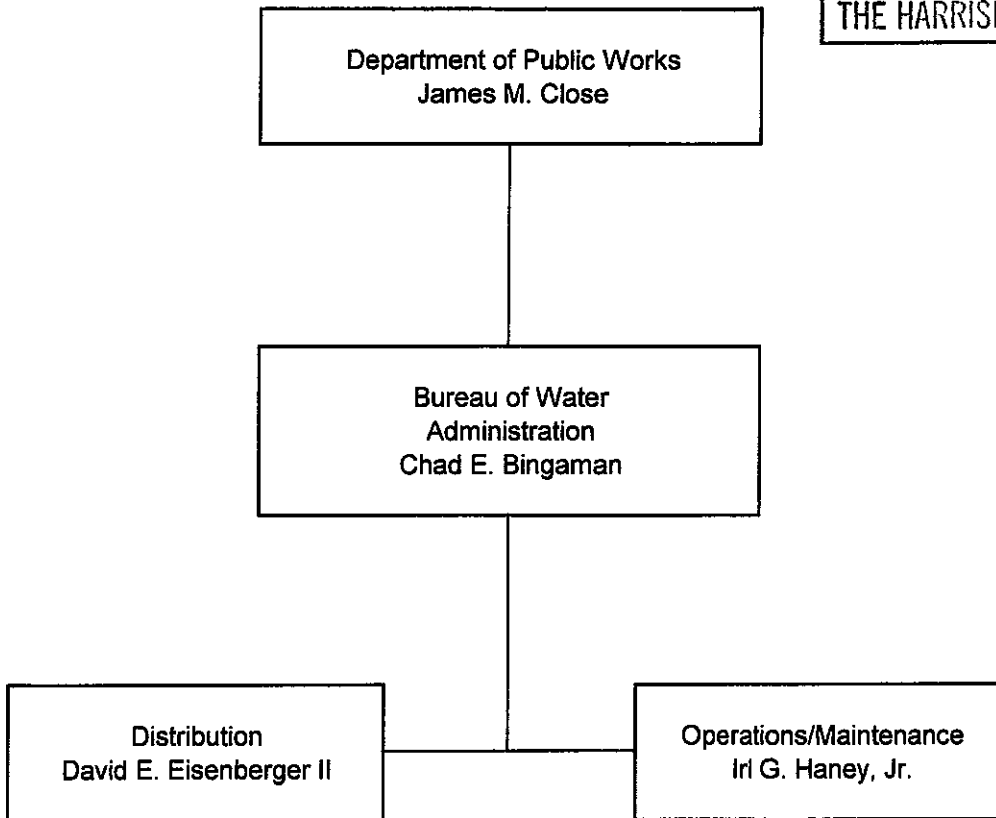
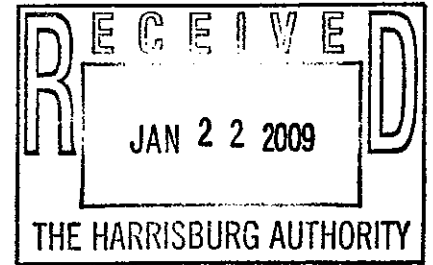
I, the undersigned Secretary of The Harrisburg Authority, certify that the foregoing Resolution was adopted by a majority vote of the entire Board of the Authority at a meeting duly convened according to law and held on June 24, 2009, at which meeting a quorum was present; said Resolution was adopted by an aye or nay vote; said resolution and the vote thereon showing how each member voted have been recorded in the minutes of said Board; and said Resolution remains in effect, unaltered and unamended as of the date of this Certificate.

IN WITNESS WHEREOF, I set my hand and official seal of the Authority, this 24th day of June, 2009.

  
Assistant Secretary

(SEAL)

# BUREAU OF WATER



WATER UTILITY FUND

*Approved 6/24/09*

The Bureau of Water manages and operates the Harrisburg Water System for The Harrisburg Authority under a management agreement which delineates the Bureau's responsibilities as follows: control of operations and maintenance; supervision of employees; contracting and purchasing of supplies and services; making recommendations to the Authority as to rates and charges, extensions, alterations, and improvement to the water system; and preparation and filing of reports. The Harrisburg Water System includes two water supplies, treatment facilities and a distribution system which serves approximately 77,000 people in the City of Harrisburg, Borough of Penbrook, Susquehanna, Swatara and Lower Paxton Townships.

The major revenue sources for this fund are metered water sales and all corresponding utility liens. The Bureau of Water consists of three divisions: Administration, which includes Water Quality and Metering; Distribution; and Operations/Maintenance.

RESOURCE ALLOCATION  
2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	8,220	ADMINISTRATION	14,095,861
WATER SALES	17,912,000	DISTRIBUTION	1,319,329
METER/VALVE SALES & REPAIRS	370	OPERATIONS/MAINTENANCE	3,021,550
FEES	89,150		
OTHER REVENUE	427,000		
TRANSFER IN -THA	0		
<b>TOTAL RESOURCES</b>	<u><u>18,436,740</u></u>	<b>TOTAL APPROPRIATIONS</b>	<u><u>18,436,740</u></u>

WATER UTILITY FUND  
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
<b>REVENUE ANALYSIS SUMMARY</b>						
Investment Income	6,866	16,713	20,647	15,020	8,210	8,220
Water Sales	13,575,815	15,549,113	17,350,171	17,841,000	17,757,248	17,912,000
Meter/Valve Sales & Repairs	3,721	419	469	370	370	370
Fees	112,308	134,589	128,925	104,350	84,120	89,150
Other Revenue	370,648	416,578	449,976	417,000	412,650	427,000
Transfers In - THA	3,398,135	0	0	0	0	0
<b>TOTAL REVENUE</b>	<u>17,467,493</u>	<u>\$ 16,117,412</u>	<u>\$ 17,950,188</u>	<u>\$ 18,377,740</u>	<u>\$ 18,262,598</u>	<u>\$ 18,436,740</u>
Fund Balance Appropriation	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<u>17,467,493</u>	<u>\$ 16,117,412</u>	<u>\$ 17,950,188</u>	<u>\$ 18,377,740</u>	<u>\$ 18,262,598</u>	<u>\$ 18,436,740</u>

**REVENUE ANALYSIS DETAIL**

Interest-Savings Account	6,809	16,703	20,635	15,000	8,200	8,200
Interest-Other	7	10	12	20	10	20
Gain on Sale of Fixed Assets	50	0	0	0	0	0
Unmetered Water Sales (Q)	0	0	131,815	600,000	208,000	300,000
Unmetered Ready-to-Serve (Q)	0	0	30,145	70,000	50,000	56,000
Metered Water Sales	8,694,564	9,790,768	10,824,457	10,700,000	11,045,248	11,100,000
Ready-to-Serve	3,040,560	3,662,464	4,158,504	4,220,000	4,300,000	4,300,000
Sale of Water Meters	3,712	370	430	350	350	350
Sale of Water Parts	9	49	39	20	20	20
Fireline Charges	274,051	277,493	279,813	280,000	280,000	280,000
Sale of Conservation Devices	0	0	0	0	0	0
Other Operational Revenue	90,134	129,391	149,095	130,000	132,000	140,000
Water Tapping Fee	27,375	32,325	38,575	32,000	12,610	15,000
Water Service Initiation Fee	2,150	2,250	2,575	2,200	360	1,000
Water Restoration	75,965	99,893	87,745	70,000	71,000	73,000
Water Termination Fee	126	121	30	150	150	150
Water Shut Off Deposits	6,692	0	0	0	0	0
Water Sales Liens-Principal	244,242	218,183	157,228	200,000	157,000	160,000
Water Sales Liens-Interest	56,579	66,570	39,687	40,000	29,000	30,000
Metered Susq. Water Sales	1,206,981	1,416,491	1,568,389	1,568,000	1,506,000	1,520,000
Susquehanna Ready-to-Serve	332,889	394,636	439,947	443,000	462,000	446,000
Insurance Reimb for Loss	0	0	15,111	0	0	0
Refund of Expenditures	6,463	9,694	5,957	7,000	650	7,000
Transfers In - THA	3,398,135	0	0	0	0	0
<b>TOTAL REVENUE</b>	<u>17,467,493</u>	<u>\$ 16,117,412</u>	<u>\$ 17,950,188</u>	<u>\$ 18,377,740</u>	<u>\$ 18,262,598</u>	<u>\$ 18,436,740</u>
Fund Balance Appropriation	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<u>17,467,493</u>	<u>\$ 16,117,412</u>	<u>\$ 17,950,188</u>	<u>\$ 18,377,740</u>	<u>\$ 18,262,598</u>	<u>\$ 18,436,740</u>

EXPENDITURE ANALYSIS SUMMARY  
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
<b>WATER UTILITY FUND</b>						
<b><u>0210 ADMINISTRATION</u></b>						
Personnel Services	\$ 411,972	\$ 299,505	\$ 394,146	\$ 481,510	\$ 393,086	\$ 450,042
Operating Expenses	4,533,188	4,031,951	4,361,688	4,460,149	2,881,723	4,557,324
Capital Outlay	224,118	230,942	130,122	141,204	141,204	186,032
Debt Service	8,098,011	7,591,003	8,169,638	8,170,791	9,758,791	8,902,462
Non-Expenditure Items	0	0	0	0	0	0
<b>TOTALS</b>	<b>\$ 13,267,289</b>	<b>\$ 12,153,402</b>	<b>\$ 13,055,594</b>	<b>\$ 13,253,654</b>	<b>\$ 13,174,804</b>	<b>\$ 14,095,861</b>
<b><u>0220 DISTRIBUTION</u></b>						
Personnel Services	\$ 625,715	\$ 643,769	\$ 669,946	\$ 718,178	\$ 705,012	\$ 710,850
Operating Expenses	545,216	525,676	539,066	569,876	563,415	577,804
Capital Outlay	0	0	0	221,675	221,675	30,675
Non-Expenditure Items	0	0	0	0	0	0
<b>TOTALS</b>	<b>\$ 1,170,931</b>	<b>\$ 1,169,445</b>	<b>\$ 1,209,012</b>	<b>\$ 1,509,729</b>	<b>\$ 1,490,102</b>	<b>\$ 1,319,329</b>
<b><u>0230 OPERATIONS/MAINTENANCE</u></b>						
Personnel Services	\$ 1,070,266	\$ 1,083,005	\$ 1,033,463	\$ 1,167,743	\$ 1,019,579	\$ 1,034,272
Operating Expenses	1,957,006	1,931,694	1,966,215	2,035,740	2,512,239	1,935,404
Capital Outlay	0	0	0	410,874	65,874	51,874
Non-Expenditure Items	2,000	0	0	0	0	0
<b>TOTALS</b>	<b>\$ 3,029,272</b>	<b>\$ 3,014,699</b>	<b>\$ 2,999,678</b>	<b>\$ 3,614,357</b>	<b>\$ 3,597,692</b>	<b>\$ 3,021,550</b>
<b>TOTAL WATER UTILITY FUND</b>						
Personnel Services	\$ 2,107,953	\$ 2,026,279	\$ 2,097,556	\$ 2,367,431	\$ 2,117,677	\$ 2,195,164
Operating Expenses	7,035,410	6,489,321	6,866,969	7,065,765	5,957,377	7,070,532
Capital Outlay	224,118	230,942	130,122	773,753	428,753	268,581
Debt Service	8,098,011	7,591,003	8,169,638	8,170,791	9,758,791	8,902,462
Non-Expenditure Items	2,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,467,493</b>	<b>\$ 16,337,546</b>	<b>\$ 17,264,284</b>	<b>\$ 18,377,740</b>	<b>\$ 18,262,598</b>	<b>\$ 18,436,740</b>

POSITION ANALYSIS SUMMARY  
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
<b>WATER UTILITY FUND</b>						
Administration Division	8.33	7.33	6.33	7.33	7.33	6.33
Distribution Division	12.00	12.00	12.00	12.00	12.00	12.00
Operations/Maintenance Division	20.00	19.00	16.00	18.00	18.00	16.00
<b>TOTAL POSITIONS</b>	<b>40.33</b>	<b>38.33</b>	<b>34.33</b>	<b>37.33</b>	<b>37.33</b>	<b>34.33</b>

In 2005, two vacant Operator I position in the Maintenance Division was eliminated. In 2006 the vacant Director position in the Administration Division is funded for the second half of 2006 there is also a loss of a Water Operator I position. The 2007 Approved Budget eliminates in Operations, the Operations Supervisor, Operator 1 Water and Electronics Technician positions were eliminated. In the 2008 Approved Budget, an Administrative Assistant was added to the Administration Division and two Water Operator positions were added to the Operations/Maintenance Division. In the 2009 Proposed Budget a Maintenance/Dehart Supervisor was added and a Watershead Superintendent and Administrative Assistant were deleted from the Administration Division. Two Water Operator I positions were deleted from Operations/Maintenance Division.

BUREAU OF WATER  
ADMINISTRATION DIVISION

The Administration Division oversees the operation of the Bureau and makes recommendations to The Harrisburg Authority (THA) as required. This division also serves as the first line of response in satisfying the needs of the customer. It serves a major role as a support mechanism to the other divisions of the Bureau of Water. The Administration Division also performs public relations activities such as presentations made to civic and school groups.

Water Quality Administrator is responsible for all monitoring and analysis in accordance with federal, state, and local drinking water regulations. Other duties include submitting reports to state and federal agencies; public relations concerning water quality, distribution, and water conservation; performing bacterial testing; and education.

EXPENDITURE ANALYSIS DETAIL  
2009 BUDGET

Utility Fund

0210 Administration

	Allocation Plan	Position Control		
PERSONNEL SERVICES		JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	227,878	Director	1	66,950
Salaries-BU	79,420	Maintenance/DeHart Super.	1	44,110
Overtime	0	Water Quality Administrator	1	47,035
Fringe Benefits	137,344	Deputy City Solicitor	0.50	30,900
Miscellaneous	5,400	Current Planner	0.33	13,596
		Computer Programmer III	0.50	25,287
<b>TOTAL</b>	<b>450,042</b>	<b>Total Management</b>	<b>4.33</b>	<b>227,878</b>
OPERATING EXPENSES		Paralegal II	1	43,503
		Secretary II	1	35,917
		<b>Total Bargaining Unit</b>	<b>2</b>	<b>79,420</b>
Communications	34,000			
Professional Services	71,200			
Utilities	0			
Insurance	142,500			
Rentals	0	Overtime		0
Maintenance & Repairs	60,200			
Contracted Services	4,144,174	FICA		23,921
Supplies	105,250	Healthcare Benefits - Active		108,793
Minor Capital Equipment	0	Healthcare Benefits - Retirees		4,630
<b>TOTAL</b>	<b>4,557,324</b>	<b>Total Fringe Benefits</b>		<b>137,344</b>
CAPITAL OUTLAY	186,032	Sick Leave Buy-Back		2,900
		Severance Pay		2,500
DEBT SERVICE	8,902,462	Unemployment Compensation		0
		Workers' Compensation		0
NON-EXPENDITURE ITEMS	0	Loss/Time Medical		0
		State Fees		0
		Excess Policy & Bond		0
<b>TOTAL APPROPRIATION</b>	<b>14,095,861</b>	Non-Uniformed Pension		0
		<b>Total Miscellaneous</b>		<b>5,400</b>
		<b>TOTAL</b>	<b>6.33</b>	<b>450,042</b>

## BUREAU OF WATER

**PROGRAM:** Administration Division - Water Quality Unit

**OBJECTIVE:** To obtain samples of potable water for monitoring and analysis of the quality and complying with state and federal Safe Drinking Water Act regulations.

**2007 ACCOMPLISHMENTS:**

Harrisburg's water supply met all of the primary and secondary water quality standards of the federal Safe Drinking Water Act.

**MEASURES/INDICATORS:**

	<b>ACTUALS</b>			<b>EST.</b>	<b>PROJ.</b>
	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
<b>Number of samples collected and analyzed per year:</b>					
Total Coliform Bacteria (Dist. System)	1,079	1,084	1,050	1,041	1056
Fecal Coliform Bacteria					
(Clarks Creek & DeHart Reservoir)	60	60	60	60	60
Free Chlorine Residual (Distribution System)	1,105	1,102	1,045	1,043	1056
Free Chlorine Residual (Finished Water)	8,760	8,754	8,758	8,760	8760
Total Chlorine Residual (Finished Water)	730	724	720	730	730
Total Chlorine Residual (Distribution Water)	507	514	508	513	520
Volatile Organic Chemicals	1	1	1	1	1
Radionuclides (Finished Water) <sup>a</sup>	0	0	0	0	0
pH (Finished Water)	8,760	8,754	8,759	8,760	8760
pH (Raw Water)	1,460	1,454	1,459	1,460	1460
pH (Distribution System)	520	497	503	520	520
Fluoride (Finished Water)	730	724	729	730	730
Total Trihalomethanes (Distribution System)	16	16	16	96 <sup>e</sup>	32 <sup>e</sup>
Iron (Raw Water) 2 x day	730	724	730	730	730
Iron (Finished Water) 2 x day	730	724	730	730	730
Iron (Distribution Water)	507	507	504	520	520
Manganese (Raw Water)	N/A	N/A	N/A	N/A	N/A
Manganese (Finished Water)	N/A	N/A	N/A	N/A	N/A
Manganese (Distribution System)	N/A	N/A	N/A	N/A	N/A
Total Dissolved Solids (Raw Water) 2 x day	730	724	730	730	730
Total Dissolved Solids (Finished Water) 2 x day	730	724	730	730	730
Total Dissolved Solids (Distribution System)	520	507	504	520	520
Lead (Distribution System) <sup>b</sup>	0	0 <sup>c</sup>	30 <sup>c</sup>	0 <sup>c</sup>	0 <sup>c</sup>
Copper (Distribution System) <sup>b</sup>	0	0 <sup>c</sup>	30 <sup>c</sup>	0	0
Turbidity (Finished Water)	8,760	8,754	8,760	8,760	8760
Turbidity (Raw Water)	1,460	1,454	1,460	1,460	1460
Water Quality Investigations (Dist. System)	35	24	20	30	20
Algae & Organics (Raw Water)	12	12 <sup>d</sup>	0	0	0
Synthetic Organic Chemicals (Finished Water)	2	7	0	0	0
Aluminum analysis (Finished Water)	730	724	730	730	730
Nitrate analysis (Finished Water)	1	1	1	1	1
Hardness (Raw Water)	730	724	730	730	730
Hardness (Finished Water)	730	724	730	730	730
Hardness (Distribution System)	520	507	504	520	520
Temperature (Raw Water)	730	724	730	730	730
Temperature (Finished Water)	730	724	730	730	730
Temperature (Distribution Water)	520	497	503	520	520
Orthophosphate (Finished Water)	730	724	730	730	730
Orthophosphate (Distribution System)	520	507	504	520	520
Zinc (Finished Water)	N/A	N/A	N/A	N/A	N/A
Zinc (Distribution System)	N/A	N/A	N/A	N/A	N/A
Alkalinity (Raw Water)	730	724	730	730	730
Alkalinity (Finished Water)	730	724	730	730	730
Bacteriological Suitability Test	1	1	1	1	1
Jar Tests	208	208	208	104	12

**Notes:**

- a Monitoring required every 4 years.
- b Follow-up monitoring as per the Lead and Copper Rule.
- c Monitoring reduced to once every three years.
- d New testing regimen being implemented in 2006 to evaluate the condition of the DeHart Reservoir.

BUREAU OF WATER  
DISTRIBUTION DIVISION

The Distribution Division is responsible for monitoring and maintaining over 250 miles of water transmission and distribution piping, which involve the repair and replacement of water mains, valves, fire hydrants, water meters, and appurtenances. The division also completes all Pennsylvania One-Calls for water and sewer locations, and is responsible for reading all meters within the system. This division initiated the Enhanced Metering Program, which enables all meters within the system to be read on a monthly basis. This division is also responsible for maintaining records on meters and service lines within the system; performing all taps; leak detection; responding to and investigating customer billing disputes and enforcing applicable sections of the Codified Ordinances of the City of Harrisburg, and the rules and regulations of The Harrisburg Authority.

EXPENDITURE ANALYSIS DETAIL  
2009 BUDGET

Utility Fund

0220 Distribution

Allocation Plan

Position Control

		JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
<b>PERSONNEL SERVICES</b>				
Salaries-Mgmt	58,518	Distribution Superintendent	1	58,518
Salaries-BU	432,315			
Overtime	26,040	Total Management	<u>1</u>	<u>58,518</u>
Fringe Benefits	193,977			
<b>TOTAL</b>	<u>710,850</u>	Service Person IV	4	173,198
		Service Person III	2	81,342
		Water Meter Reader II	1	38,181
		Secretary II	1	35,917
		Laborer III	2	67,760
		Service Person I	<u>1</u>	<u>35,917</u>
		Total Bargaining Unit	11	432,315
<b>OPERATING EXPENSES</b>				
Communications	2,450	Overtime		<u>26,040</u>
Professional Services	0	FICA		39,541
Utilities	0	Healthcare Benefits - Active		154,436
Insurance	0	Healthcare Benefits - Retirees		0
Rentals	2,000	Total Fringe Benefits		<u>193,977</u>
Maintenance & Repairs	17,300			
Contracted Services	419,629			
Supplies	136,425			
Minor Capital Equipment	0			
<b>TOTAL</b>	<u>577,804</u>	<b>TOTAL</b>	<u>12</u>	<u>710,850</u>
<b>CAPITAL OUTLAY</b>	30,675			
<b>NON-EXPENDITURE ITEMS</b>	0			
<b>TOTAL APPROPRIATION</b>	<u><u>1,319,329</u></u>			

**BUREAU OF WATER**

**PROGRAM:** Distribution/Metering Division - Maintenance

**OBJECTIVE:** To monitor water delivery to the Distribution System and to manage the Metering Program by which customers' water consumption is quantified. Clean tuberculated water mains to enhance water quality and fire flow.

**2007 ACCOMPLISHMENTS:**

Efforts continued to reconcile customer meter information and the Bureau of Water continued the data entry function necessary to keep current the meter data records. A major focus on gaining meter readings continued with the installation of the Enhanced

**MEASURES/INDICATORS:**

	<b>ACTUALS</b>			<b>EST.</b>	<b>PROJ.</b>
	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Locates - New Meters <sup>a</sup>	0	0	0	0	0
Meters - Missing <sup>b</sup>	16	55	47	100	125
Leaking Meters - Replaced	90	74	169	75	100
Non-Registering Meters - Replaced	173	190	115	120	125
Remote Meters - Repaired	320	370	319	500	500
Calibrated Meters	6	7	3	5	5
New Services <sup>c</sup>	35	26	17	15	20
Water Shutoffs - Vacant Building Leaking	90	36	96	75	100
Water Shutoffs - Leaking Services	19	15	54	25	25
Water Shutoffs - Shutoff Program <sup>d</sup>	1,482	1,743	1,707	1,500	1,600
Water Shutoffs - Vacant Coded Program	79	75	23	35	40
Water Turn On	1,081	1,036	781	700	750
Water Tap - Inspected	21	43	16	30	30
Water Tap - Cleaned	18	19	19	25	25
Water Tap - Installed	90	124	75	35	40
Hydrant Flow Tests	34	20	25	25	30
Reported Leak Investigations	223	199	207	250	300
Leak Notices Served	23	28	32	40	40
Final Leak Notices Served	15	20	23	30	30
Meter Readings - Attempted	259,759	267,043	275,099	285,000	290,000
Meter Readings - Obtained	249,351	254,892	264,500	270,000	280,000
Main Breaks - Repaired	15	23	41	20	25
Hydrants - Replaced	12	30	5	10	10
Hydrants - Repaired	134	83	118	75	75
Valves - Replaced	1	0	0	0	5
Valves - Repaired	4	1	3	1	1
Locates - Completed	7,297	8,714	9,785	10,000	11,000
Valve Box - Repairs	49	4	5	15	15
Distribution Line Managed (miles) <sup>e</sup>	250	250	250	250	250
Hydrants Flushed	1,600	1,600	1,600	1,690	1,690
Hydrants Painted	25	25	25	50	50
Water Main Replaced/Installed (feet) <sup>e</sup>	20	0	0	0	0

**Notes:**

- a Now considered with PA - 1 calls and combined under Locates completed.
- b Meters found to be missing from residential and commercial properties.
- c Related to new construction.
- d Includes water shut off program, vacant properties, leaks, and demolitions.
- e The Bureau of Water and The Harrisburg Authority continue with construction projects.

BUREAU OF WATER  
OPERATIONS/MAINTENANCE DIVISION

The Operations/Maintenance Division operates the DeHart Dam facilities, Susquehanna River Intake and Pump Station, Dr. Robert E. Young Water Services Center, Finished Water Storage Facilities, Pumping Station at Reservoir Park and Union Square Booster Station. This division patrols the DeHart watershed, monitors water quality in Clarks Creek and DeHart Reservoir, and is responsible for the maintenance and upkeep of all bureau facilities and appurtenances.

EXPENDITURE ANALYSIS DETAIL  
2009 BUDGET

Utility Fund

0230 Operations/Maintenance

	Allocation Plan	Position Control		
		JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
<b>PERSONNEL SERVICES</b>				
Salaries-Mgmt	49,639	Oper. /Maint. Superintendent	1	49,639
Salaries-BU	636,774			
Overtime	82,980	Total Management	<u>1</u>	<u>49,639</u>
Fringe Benefits	264,879			
<b>TOTAL</b>	<u>1,034,272</u>			
<b>OPERATING EXPENSES</b>				
Communications	1,625	Electrician III	1	43,312
Professional Services	8,000	Maintenance Specialist IV	3	129,886
Utilities	617,200	Operator IV	8	346,096
Insurance	0	Maintenance Specialist III	1	40,671
Rentals	500	Operator III	1	40,671
Maintenance & Repairs	45,300	Operator I	1	36,138
Contracted Services	1,006,129	Total Bargaining Unit	<u>15</u>	<u>636,774</u>
Supplies	256,650	Overtime		<u>82,980</u>
Minor Capital Equipment	0	FICA		58,859
<b>TOTAL</b>	<u>1,935,404</u>	Healthcare Benefits - Active		206,020
		Healthcare Benefits - Retirees		0
<b>CAPITAL OUTLAY</b>	<b>51,874</b>	Total Fringe Benefits		<u>264,879</u>
<b>TOTAL APPROPRIATION</b>	<u><u>3,021,550</u></u>	<b>TOTAL</b>	<u><u>16</u></u>	<u><u>1,034,272</u></u>

## BUREAU OF WATER

**PROGRAM:** Operations/Maintenance Division - Water Filtration

**OBJECTIVE:** To provide and treat an average quantity of nine million gallons of water daily and to ensure the water supplied is a high quality, low cost drinking water, meeting or exceeding all United States Environmental Protection Agency (EPA) requirements under the Safe Drinking Water Act.

**2007 ACCOMPLISHMENTS:**

Operated the water treatment facility to meet all system demands on a day-to-day basis in accordance with Pennsylvania Department of Environmental Protection (DEP) requirements.

**MEASURES/INDICATORS:**

	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Hydrated Lime used for pH control (tons)	65.3	62.1	63.7	55.2	60.0
Caustic Soda used for pH control (tons)	0.9	0.2	3.1	3.3	3.0
Sodium Silicofluoride for control of dental disease (tons)	14.5	14.6	15.1	17.1	16.0
Alum used for coagulation (tons)	153	146	156	163	160
Polyphosphate used for corrosion control (tons)	48.3	47.4	43.0	48.1	48.0
Soda Ash used for pH control (tons)	135.0	121.7	111.7	99.6	120.0
Chlorine for Disinfection (tons)	33.8	30.5	32.9	29.1	30.0
Millions of gallons of water purified and processed for distribution	3,024	3,036	3,137	2,977	3,050
Water withdrawn from DeHart Reservoir (millions of gallons)	3,125	3,158	3,039	3,083	3,150

**PROGRAM:** Operations/Maintenance Division - DeHart

**OBJECTIVE:** To maintain the six billion gallon DeHart Dam Reservoir and Watershed area; providing an average of nine million gallons of water per day to the Treatment Plant. In addition, to monitor DeHart Reservoir and Clarks Creek in an effort to predict water quality.

**2007 ACCOMPLISHMENTS:**

The operation of DeHart Dam has been focused on the preparation of a Watershed and Reservoir Management Plan to provide source water protection. The preparation of this plan has been proceeding by the continuance of a stream and reservoir-monitoring program, with samples analyzed routinely at the DeHart Control Building Laboratory. The Plan also incorporates a Timber Management Plan that will assess the watershed area's forest resources and coordinate a schedule for timber harvest sales.

**MEASURES/INDICATORS:**

	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Samples of unfiltered surface water monitored (pH)	178	81	50	70	156
Reservoir shoreline managed (linear miles)	9	9	9	9	9
Feeder streams flowing into watershed	23	23	23	23	23
Weir Readings, U.S.G.S. in number of days	365	365	365	366	365
Reservoir Monitoring Stations	4	4	4	4	4
Stream Monitoring Stations	8	8	8	8	8
Toe drain weir measurements	48	44	21	0	52
Bypass weir measurements	365	365	365	366	365
Clarks Creek flow studies	0 <sup>a</sup>	0 <sup>a</sup>	0 <sup>a</sup>	0 <sup>a</sup>	25
Days DeHart Dam height is recorded	365	365	365	366	365

**Notes:**

<sup>a</sup> No flow studies were done in 2004 - 2008 due to a lack of trained personnel in the procedure. Training will occur in 2009.