













Department Personnel Summary					
Fund	FT/PT	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
<b>Department of Public Utilities</b>					
Director's Office	FT	89	95	112	142
	PT	2	2	10	12
Water	FT	499	482	535	535
	PT	9	6	32	32
Electricity	FT	70	82	95	98
	PT	2	1	11	11
Sanitary	FT	466	467	516	487
	PT	3	3	16	14
Storm	FT	15	14	16	16
	PT	0	0	2	2
<b>Total</b>		<b>1,155</b>	<b>1,152</b>	<b>1,345</b>	<b>1,349</b>

Operating Budget by Program					
Program	2014 Budget	2014 FTEs	2015 Proposed	2015 FTEs	
Utilities Administration	\$ 14,764,707	112	\$ 18,651,742	142	
Customer Service	17,301,499	181	18,435,912	181	
Water Administration	98,947,376	10	102,303,325	5	
Water Supply	47,308,853	164	48,803,336	165	
Water Distribution	26,000,553	180	27,663,195	184	
Sewer Administration	156,994,437	10	180,654,833	10	
Sanitary Sewer Engineering & Maint.	38,928,901	270	37,601,190	239	
Wastewater Treatment	44,494,789	236	47,939,253	238	
Stormwater Management	36,355,416	16	38,335,087	16	
Electricity Administration	70,505,462	27	71,669,806	36	
Electricity Distribution	9,421,878	48	8,943,768	42	
Street Lighting	3,887,001	20	4,262,815	20	
<b>Department Total</b>	<b>\$ 564,910,872</b>	<b>1,274</b>	<b>\$ 605,264,262</b>	<b>1,278</b>	

For additional financial information related to the Department of Public Utilities, please refer to the water, sanitary sewer, storm sewer, and electricity operating fund summaries contained within the Enterprise Funds section. Program descriptions begin on the following page.



# 2015 PROGRAM GUIDE

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## UTILITIES ADMINISTRATION

To provide administrative support services for the Department of Public Utilities.

## CUSTOMER SERVICE

To support managers of the other divisions by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long term strategic planning.

## WATER ADMINISTRATION

To provide administrative support services for the Division of Water.

## WATER SUPPLY

To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.

## WATER DISTRIBUTION

To ensure the residents of the Columbus Metropolitan Area have an uninterrupted distribution of safe, reliable water, and that the infrastructure of the utility is maintained.

## SEWER ADMINISTRATION

To provide administrative support services for the Division of Sewers and Drains.

## SANITARY SEWER ENGINEERING AND MAINTENANCE

To ensure the integrity and maintenance of the existing sewer infrastructure and to expand this infrastructure to serve the Columbus Metropolitan Area without detriment to the community.



<b>WASTEWATER TREATMENT</b>	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.
<b>STORMWATER MANAGEMENT</b>	To provide effective stormwater collection services to the community within the corporate limits of Columbus.
<b>ELECTRICITY ADMINISTRATION</b>	To support the operations of the Division of Electricity.
<b>ELECTRICITY DISTRIBUTION</b>	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.
<b>STREET LIGHTING</b>	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.

