

WASTEWATER TREATMENT DESCRIPTION**(Environmental Services)****DESCRIPTION:**

This activity is responsible for the monitoring, reporting, testing and treatment of all wastewater for the City of Arcata.

This activity provides comprehensive maintenance and repairs for all of the equipment, motors, and pumps involved with the wastewater treatment plant and related processes. It also provides comprehensive maintenance, and repairs for 11 wastewater pump stations. This activity is responsible for operation, maintenance, and repairs on 55-acres of oxidation ponds and 154-acres of treatment and enhancement marshes.

The California State Water Resources Control Board and the United States Environmental Protection Agency require the following programs:

1. Water quality testing including, but not limited to: Chlorine, coliform, biochemical oxygen demand, digester solids, pH, heavy metals, oil and grease, settleable solids, sulfur dioxide, suspended solids and toxicity. These tests can occur on a daily, weekly, monthly, quarterly, semi-annual and annual basis.
2. Comprehensive monitoring, permitting, reporting and disposal of the City's wastewater solids composition program.
3. Comprehensive monitoring and maintenance program for the 240-acres of the Arcata Marsh and Wildlife Sanctuary (AMWS).

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Implemented startup of automatic weirs to control flow through Marsh 5/6 and Marsh 3.
2. Implemented Private Lateral Time of Sale provision.
3. Implemented new SCADA integrated maintenance database, ePortal, for Water/Wastewater Division equipment.
4. Investigated First Street Lift Station to add redundant pump and reduce CNG use.
5. Installed new lid on sewer lift station Bayside #2 as stage one to future upgrade of station to submersible pumps.
6. UV/Reconfiguration project for WWTP facilities plan completed and SWRCB permit modification.
7. Installed artist inspired interpretive and sea level rise education signs in the AMWS.
8. Received Council's approval to seek funding and design engineering for WWTP reconfiguration alternative 4-1.
9. Awarded bid for WWTP Control Building Re-Roofing Project.
10. Expanded automatic weir operation for treatment wetlands.
11. Performed treatment marsh maintenance, including vegetation removal and pilot study of "Blue Frogs."
12. Provided professional development and training to employees.
13. Installed PV system on Boat Barn and Aldergrove pump station.
14. Installed the amphitheater /campfire circle at the AMWS as a focal point for outdoor interpretive programs.
15. Assisted with enabling a new HAF Arcata Marsh and Wildlife Sanctuary Community Endowment Fund.

GOALS:

1. Expand automatic weir upgrades to additional treatment wetlands.
2. Reduce collection system inflow and infiltration.
3. Continue to implement wastewater treatment system recommendations.
4. Continue Marsh 7 development.
5. Provide professional development and training for division employees.
6. Planning, engineering, bid for construction for WWTP reconfiguration to occur 2016/17.
7. Expand industrial user monitoring and permitting to appropriate sectors.
8. Implement SCADA system for wastewater lift stations.
9. Purchase Blue Frog mixers for continual marsh maintenance (sludge reductions).
10. Finish engineer recommendation for upgrades to First Street storm pump station.
11. Move forward with engineer/design work for WWTP Alternative 4.1 and seek funding.
12. Complete Phase II Bayside lift station conversion to submersible lift pump and removal of drywall below ground pumps.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	832,408	957,939	873,264	892,931
Materials and Services	1,031,137	1,074,452	1,284,201	1,265,047
Debt Service/Lease Payments	41,099	31,337	32,600	35,700
Capital Outlay	67,301	450,595	627,000	1,751,640
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	1,971,944	2,514,323	2,817,065
	Charges to Other Departments	-0-	-0-	-0-
	Net Budget	1,971,944	2,514,323	2,817,065
		=====	=====	=====
				3,945,318

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Wastewater Fund (662)	1,863,544	2,032,391	2,157,465	2,157,978
DEBT SERVICE:				
Wastewater Fund (662)	41,099	31,337	32,600	35,700
PROJECTS/CAPITAL OUTLAY:				
Wastewater Fund (662)	67,301	450,595	627,000	1,751,640
	1,971,944	2,514,323	2,817,065	3,945,318
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WASTEWATER TREATMENT

Activity

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PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-50100	REGULAR SALARIES	467,139	467,139	467,139
662-60-67-50200	OVERTIME WAGES	12,000	12,000	12,000
662-60-67-50300	PART-TIME AND TEMPORARY SALARIES	51,721	51,721	51,721
662-60-67-50990	EMPLOYEE BENEFITS	372,041	362,071	362,071
TOTALS		\$902,901	\$892,931	\$892,931
POSITION TITLES				
Director of Environmental Services	0.24	0.24	0.24	0.24
Assistant City Engineer	0.05	0.05	0.05	0.05
ES Deputy Director-NR/Parks/Rec	0.13	0.13	0.13	0.13
ES Deputy Director-Streets/Utilities	0.20	0.20	0.20	0.20
Utilities Supervisor	0.18	0.18	0.18	0.18
Streets/Fleet Supervisor	0.02	0.02	0.02	0.02
Parks/Facilities/NR Supervisor	0.20	0.20	0.20	0.20
Environmental Program Mgr	0.21	0.21	0.21	0.21
Environmental Compliance Officer	0.40	0.40	0.40	0.40
W/WW Plant Operator Supervisor	0.40	0.40	0.40	0.40
W/WW Plant Operator I & II	1.60	1.60	1.60	1.60
SCADA Systems Manager	0.40	0.40	0.40	0.40
Equipment Operator	0.30	0.30	0.30	0.30
Senior Construction Specialist	0.11	0.11	0.11	0.11
Lead W/WW Maint Worker	0.05	0.05	0.05	0.05
Maintenance Crew Leader	0.38	0.38	0.38	0.38
Senior Maintenance Worker	0.93	0.93	0.93	0.93
Maintenance Worker	0.43	0.43	0.43	0.43
Water Meter Technician	0.25	0.25	0.25	0.25
Water Quality Technician	0.20	0.20	0.20	0.20
Natural Resources Technician	0.25	0.25	0.25	0.25
Traffic Control Technician	0.02	0.02	0.02	0.02
Property & Special Project Mgr	0.05	0.05	0.05	0.05
GIS Coordinator	0.17	0.17	0.17	0.17
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	0.43	0.43	0.43	0.43
Recreation Supervisor	0.20	0.20	0.20	0.20
Water Meter Reader (Part-time)	0.13	0.13	0.13	0.13
Maintenance Trainee (Part-time)	0.12	0.12	0.12	0.12
W/WW Operator (Part-time)	0.20	0.20	0.20	0.20
GIS Technician (Part-time)	0.20	0.20	0.20	0.20
Interpretive Naturalist (Part-time)	0.50	0.50	0.50	0.50
Resource Aide (Part-time)	0.08	0.08	0.08	0.08
Forest Technician (Part-time)	0.12	0.12	0.12	0.12
Total Full-time Equivalents	9.35	9.35	9.35	9.35

WASTEWATER TREATMENT**Activity #****67****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-51100	UTILITIES	192,000	192,000	192,000
662-60-67-51200	COMMUNICATIONS	10,896	10,896	10,896
662-60-67-51400	TRAINING & CONFERENCES	8,025	8,025	8,025
662-60-67-51500	CLOTHING AND PERSONAL EXPENSE	12,500	12,500	12,500
662-60-67-51600	MEMBERSHIPS AND DUES	3,050	3,050	3,050
	PROFESSIONAL SERVICES			
662-60-67-51728	Engineering Services	56,000	56,000	56,000
662-60-67-51742	Lab Testing & Analysis	101,721	101,721	101,721
662-60-67-51754	Compost/Brush Chipping	50,000	50,000	50,000
662-60-67-51770	Other Professional Services	188,446	91,946	91,946
662-60-67-51771	Legal Consultations	2,000	2,000	2,000
662-60-67-51780	Other Planning Services	2,000	2,000	2,000
662-60-67-51900	TAXES AND FEES	77,500	77,500	77,500
662-60-67-52000	INSURANCE	28,778	28,778	28,778
662-60-67-52526	HAZ MAT RESPONSE TEAM	2,300	2,300	2,300
662-60-67-53100	POSTAGE	24,700	24,700	24,700
662-60-67-53200	PHOTOCOPY	1,500	1,500	1,500
662-60-67-53300	OFFICE SUPPLIES	8,500	8,500	8,500
662-60-67-53500	CHEMICALS AND LAB SUPPLIES	97,525	97,525	97,525
662-60-67-53600	JANITORIAL SUPPLIES	10,000	10,000	10,000
662-60-67-54200	OTHER DEPARTMENT SUPPLIES	22,400	22,400	22,400
662-60-67-54300	SMALL TOOLS	4,000	4,000	4,000
662-60-67-54700	FUELS AND LUBRICANTS	2,500	2,500	2,500
662-60-67-55300	EQUIPMENT MAINTENANCE	68,600	68,600	68,600
662-60-67-55400	BUILDING/GROUNDS MAINT	29,500	29,500	29,500
662-60-67-55500	CENTRAL GARAGE CHARGES	78,860	78,860	78,860
662-60-67-55600	EQUIPMENT RENTAL	4,500	4,500	4,500
662-60-67-55800	IT SERVICES & MAINTENANCE	10,466	10,466	10,466
662-60-67-55900	OVERHEAD	268,380	263,280	263,280
	TOTALS	\$1,366,647	\$1,265,047	\$1,265,047

WASTEWATER TREATMENT**Activity #****67****DEBT SERVICE / LEASE PAYMENTS**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-56102	RETIREMENT OF PRINCIPAL Refunded 1997 Revenue Bond	28,620	28,620	28,620
662-60-67-56202	INTEREST EXPENSE Refunded 1997 Revenue Bond	7,080	7,080	7,080
	TOTALS	\$35,700	\$35,700	\$35,700

	Refunded 1997 Bonds (18%)
Principal outstanding June 30, 2017	181,620
Principal to be paid 2017/18	28,620
Principal outstanding June 30, 2018	153,000
	through 2022
Remaining interest payments	9,236

WASTEWATER TREATMENT**Activity #****67****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-57200	PROPERTY ACQUISITION	351,000	351,000	351,000
662-60-67-57600	OTHER IMPROVEMENTS	1,348,640	1,345,938	1,345,938
662-60-67-57800	FURNITURE AND EQUIPMENT	52,000	52,000	52,000
TOTALS		\$1,751,640	\$1,748,938	\$1,748,938