

WATER TREATMENT & DISTRIBUTION ACTIVITY DESCRIPTION (ES)**DESCRIPTION:**

This activity is responsible for monitoring, reporting, testing and treatment of all drinking water for the City of Arcata and the Jacoby Creek Water District (JCWD).

This activity provides comprehensive maintenance and repairs for twelve (12) water booster pump stations, and sixteen (16) water storage tanks, located throughout five (5) interconnected elevation zones.

This activity is responsible for reading, repairing, replacing and testing approximately 6,000 water meters, from 3/4" to 10" service size. This activity is also responsible for testing annually 500 backflow prevention devices, and fire service leak detector check devices.

The State of California Department of Public Health and the United States Environmental Protection Agency require the following programs: Water quality testing including, but not limited to: pH, coliform, chlorine, fluoride, iron, lead and copper, temperature, trihalomethanes, and turbidity. Testing occurs on a daily, weekly, monthly, quarterly, semi-annual and annual basis.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Updated the Capital Improvement Program for Water Treatment and Distribution systems.
2. Operational procedures developed for Aldergrove, Wymore, and 14th Street preliminarily developed.
3. Continued to support the "drink local water" campaign to promote local water and decrease the use of single use containers.
4. Completed UCMR3 testing, regulated inorganic, radiological and secondary testing.
5. State mandated emergency drought regulations.
6. Trained and re-certified all staff that require continuing education for backflow and state certifications.
7. Successfully hosted Water Week outreach program during the first week of May.
8. Installed three drinking water stations at the WWTP, Corporation Yard and AMIC.
9. Participate in municipal customer meetings with Humboldt Bay Municipal Water District.

GOALS

1. Provide professional development and training for division employees.
2. Replace failing/slow reading residential water meters, and install new residential water meters.
3. Complete installation of preliminary meter leak detection system.
4. Install energy conservation measures at Aldergrove..
5. Upgrade booster pump station to intelligently fill the new Tank 9 and existing Tank 10 maximizing energy conservation.
6. Finish installing JCWD valve to conserve energy and reduce costs during peak summer pricing.
7. Train and re-certify all staff that require continuing education for backflow and state certifications.
8. Seek engineering for completion of Phase II of Upper Sunny Brae Water System. (connect two pressure zones to water Tank 9, remove two redwood tanks, install SCADA for pump control).
9. Replace old SCADA system with new Siemens equipment.
10. Cleaning and video inspection of steel water tanks.
11. Additional Zone I storage property purchase/easement ease of Happy Valley.
12. Access and recondition Heindon groundwater station.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	758,658	735,135	679,045	743,299
Materials and Services	1,651,372	1,683,251	1,943,616	2,013,373
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	511,092	623,232	240,000	574,685
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	2,921,122	3,041,618	2,862,661	3,331,357
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	2,921,122	3,041,618	2,862,661	3,331,357

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Water Fund (661)	2,410,030	2,418,386	2,622,661	2,756,672
PROJECTS/CAPITAL OUTLAY:				
Water Fund (661)	511,092	623,232	240,000	574,685
	2,921,122	3,041,618	2,862,661	3,331,357

WATER TREATMENT & DISTRIBUTION**Activity #****64****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-50100	REGULAR SALARIES	399,795	399,795	399,795
661-60-64-50200	OVERTIME WAGES	15,000	15,000	15,000
661-60-64-50300	PART-TIME AND TEMPORARY SALARIES	17,889	17,889	17,889
661-60-64-50990	EMPLOYEE BENEFITS	319,302	310,615	310,615
TOTALS		\$751,986	\$743,299	\$743,299

POSITION TITLES

Director of Environmental Services	0.20	0.20	0.20
ES Deputy Director-NR/Parks/Rec	0.13	0.13	0.13
ES Deputy Director-Streets/Utilities	0.14	0.14	0.14
Utilities Supervisor	0.23	0.23	0.23
Streets/Fleet Supervisor	0.02	0.02	0.02
Environmental Program Mgr	0.05	0.05	0.05
Environmental Compliance Officer	0.25	0.25	0.25
W/WW Plant Operator Supervisor	0.40	0.40	0.40
W/WW Plant Operator I & II	1.60	1.60	1.60
SCADA Systems Manager	0.40	0.40	0.40
Equipment Operator	0.30	0.30	0.30
Senior Construction Specialist	0.20	0.20	0.20
Maintenance Crew Leader	0.39	0.39	0.39
Lead W/WW Maint Worker	0.08	0.08	0.08
Senior Maintenance Worker	1.02	1.02	1.02
Maintenance Worker	0.30	0.30	0.30
Water Meter Technician	0.10	0.10	0.10
Water Quality Technician	0.25	0.25	0.25
Natural Resources Technician	0.11	0.11	0.11
Traffic Control Technician	0.02	0.02	0.02
GIS Coordinator	0.15	0.15	0.15
Administrative Assistant	0.23	0.23	0.23
Secretary	0.38	0.38	0.38
Water Meter Reader (Part-time)	0.05	0.05	0.05
Maintenance Trainee (Part-time)	0.20	0.20	0.20
W/WW Operator (Part-time)	0.20	0.20	0.20
GIS Technician (Part-time)	0.10	0.10	0.10
Resource Aide (Part-time)	0.03	0.03	0.03
Total Full-time Equivalents	7.530	7.530	7.530

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-51000	UTILITIES	63,860	63,860	63,860
661-60-64-51200	COMMUNICATIONS	11,239	11,239	11,239
661-60-64-51400	TRAINING, CONFERENCES AND MEETINGS	7,800	7,800	7,800
661-60-64-51500	CLOTHING AND PERSONAL EXPENSE	8,000	8,000	8,000
661-60-64-51600	MEMBERSHIP AND CERTIFICATIONS	3,550	3,550	3,550
PROFESSIONAL SERVICES:				
661-60-64-51742	Lab Testing & Analysis	12,865	12,865	12,865
661-60-64-51770	Other Professional Services	75,700	75,700	75,700
661-60-64-51780	Other Planning Services	2,000	2,000	2,000
661-60-64-51900	TAXES AND OTHER FEES:	21,800	21,800	21,800
661-60-64-52000	INSURANCE	28,778	28,778	28,778
661-60-64-52526	HAZMAT RESPONSE TEAM	2,300	2,300	2,300
661-60-64-53100	POSTAGE	20,300	20,300	20,300
661-60-64-53200	PHOTOCOPY	1,400	1,400	1,400
661-60-64-53300	OFFICE SUPPLIES	5,520	5,520	5,520
661-60-64-53500	CHEMICAL AND LAB SUPPLIES	27,760	27,760	27,760
661-60-64-53600	JANITORIAL SUPPLIES	750	750	750
661-60-64-54000	PURCHASE OF WATER	1,300,000	1,300,000	1,300,000
661-60-64-54200	OTHER DEPARTMENTAL SUPPLIES	16,000	16,000	16,000
661-60-64-54700	FUEL & LUBRICANTS	250	250	250
661-60-64-54300	SMALL TOOLS	3,900	3,900	3,900
661-60-64-55300	EQUIPMENT MAINTENANCE	25,000	25,000	25,000
661-60-64-55400	BUILDING AND GROUNDS	11,500	11,500	11,500
661-60-64-55500	CENTRAL GARAGE CHARGES	33,797	33,797	33,797
661-60-64-55600	EQUIPMENT RENTAL	2,500	2,500	2,500
661-60-64-55800	IT SERVICES & MAINTENANCE	9,654	9,654	9,654
661-60-64-55900	OVERHEAD	323,360	317,150	317,150
TOTALS		\$2,019,583	\$2,013,373	\$2,013,373

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-57200	PROPERTY ACQUISITIONS	264,000	264,000	264,000
661-60-64-57300	BUILDINGS & STRUCTURES	8,000	8,000	8,000
661-60-64-57500	UNDERGROUND FACILITES	40,000	40,000	40,000
661-60-64-57500	OTHER IMPROVEMENTS	265,000	262,685	262,685
TOTALS		\$577,000	\$574,685	\$574,685