

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 the oxidation ponds and 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 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 new SCADA integrated maintenance database, ePortal, for Water/Wastewater Division equipment.
3. Expanded automatic weir operation for treatment wetlands.
4. Continued treatment marsh maintenance, including vegetation removal and pilot study of "Blue Frogs."
5. Provided professional development and training to employees.
6. Installed PV system on Pond 2 pump station.
7. Contracted Corollo/ GHD engineering to perform pre design for WWTP reconfiguration.
8. Completed roof replacement for WWTP control building.
9. Purchased blue frog mixers for continued march maintenance (sludge reductions).
10. Installed PV solar on rooftops to offset enrgy use.

GOALS:

1. Continue to expand automatic weir upgrades to additional treatment wetlands.
2. Continue to implement wastewater treatment system recommendations.
3. Continue Marsh 7 development.
4. Provide professional development and training for division employees.
5. Finalize re-design for WWTP reconfiguration.
6. Expand industrial user monitoring and permitting to appropriate sectors.
7. Implement SCADA system for wastewater lift stations.
8. Purchase Blue Frog mixers for continual marsh maintenance (sludge reductions).
9. Seek/ secure funding for WWTP reconfiguration/ upgrade
10. Finalize pre-design and secure engineering for final design for WWTP reconfiguration/ upgrade.
11. Replace roofing on south side of the drying bed and chlorine building
12. Install Photovoltaic solar panel system on drying bed structure and chlorine building.

WASTEWATER TREATMENT**Activity #****67****BUDGET OVERVIEW**

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	1,009,580	938,549	892,931	961,995
Materials and Services	1,074,452	1,033,492	1,265,047	1,326,028
Debt Service/Lease Payments	31,337	33,983	35,700	32,800
Capital Outlay	450,595	313,942	1,751,640	3,780,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	2,565,964	2,319,966	3,945,318	6,100,823
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	2,565,964	2,319,966	3,945,318	6,100,823

FUNDING SOURCES *(see descriptions in Revenue Section)*

OPERATING:				
Wastewater Fund (662)	2,084,032	1,972,041	2,157,978	2,288,023
DEBT SERVICE:				
Wastewater Fund (662)	31,337	33,983	35,700	32,800
PROJECTS/CAPITAL OUTLAY:				
Wastewater Fund (662)	450,595	313,942	1,751,640	3,780,000
	2,565,964	2,319,966	3,945,318	6,100,823

WASTEWATER TREATMENT

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PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-50100	REGULAR SALARIES	503,577	503,219	503,219
662-60-67-50200	OVERTIME WAGES	12,000	12,000	12,000
662-60-67-50300	PART-TIME AND TEMPORARY SALARIES	67,760	67,760	67,760
662-60-67-50990	EMPLOYEE BENEFITS	391,862	379,016	379,016
TOTALS		\$975,199	\$961,995	\$961,995
POSITION TITLES				
	Director of Environmental Services	0.230	0.230	0.230
	City Engineer	0.040	0.040	0.040
	Assistant City Engineer	0.150	0.150	0.150
	ES Deputy Director-NR/Parks/Rec	0.130	0.130	0.130
	ES Deputy Director-Streets/Utilities	0.200	0.200	0.200
	Utilities Supervisor	0.180	0.180	0.180
	Streets/Fleet Supervisor	0.020	0.020	0.020
	Parks/Facilities/NR Supervisor	0.180	0.180	0.180
	Environmental. Program Mgr	0.200	0.200	0.200
	Environmental Compliance Officer	0.390	0.390	0.390
	W/WW Plant Operator Supervisor	0.400	0.400	0.400
	W/WW Plant Operator I & II	2.000	2.000	2.000
	SCADA Systems Manager	0.400	0.400	0.400
	Equipment Operator	0.300	0.300	0.300
	Senior Construction Specialist	0.110	0.110	0.110
	Lead W/WW Maint Worker	0.050	0.050	0.050
	Maintenance Crew Leader	0.780	0.780	0.780
	Senior Maintenance Worker	0.100	0.100	0.100
	Maintenance Worker	0.600	0.590	0.590
	Water Meter Technician	0.250	0.250	0.250
	Water Quality Technician	0.400	0.400	0.400
	Natural Resources Technician	0.280	0.280	0.280
	Traffic Control Technician	0.020	0.020	0.020
	Property & Special Project Mgr	0.075	0.075	0.075
	GIS Coordinator	0.150	0.150	0.150
	Administrative Assistant	0.200	0.200	0.200
	Secretary	0.430	0.430	0.430
	Recreation Supervisor	0.100	0.100	0.100
	Water Meter Reader (Part-time)	0.30	0.30	0.30
	Maintenance Trainee (Part-time)	0.12	0.12	0.12
	W/WW Operator (Part-time)	0.39	0.39	0.39
	GIS Technician (Part-time)	0.05	0.05	0.05
	Interpretive Naturalist (Part-time)	0.50	0.50	0.50
	Resource Aide (Part-time)	0.08	0.08	0.08
	Forest Technician (Part-time)	0.375	0.375	0.375
Total Full-time Equivalents		10.18	10.17	10.17

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

Account Number	DESCRIPTION	2018/19		
		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	52,500	52,500	52,500
662-60-67-51770	Other Professional Services	190,646	133,000	133,000
662-60-67-51771	Legal Consultations	2,000	2,000	2,000
662-60-67-51780	Other Planning Services			
662-60-67-51900	TAXES AND FEES	77,500	77,500	77,500
662-60-67-52000	INSURANCE	35,757	35,757	35,757
662-60-67-52526	HAZ MAT RESPONSE TEAM	2,300	2,300	2,300
662-60-67-53100	POSTAGE	21,700	21,700	21,700
662-60-67-53200	PHOTOCOPY	1,400	1,400	1,400
662-60-67-53300	OFFICE SUPPLIES	8,500	8,500	8,500
662-60-67-53400	BANK SERVICE CHARGES	5,000	5,000	5,000
662-60-67-53500	CHEMICALS AND LAB SUPPLIES	103,525	103,525	103,525
662-60-67-53600	JANITORIAL SUPPLIES	1,000	1,000	1,000
662-60-67-54200	OTHER DEPARTMENT SUPPLIES	22,850	22,850	22,850
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	87,622	87,622	87,622
662-60-67-55600	EQUIPMENT RENTAL	8,500	8,500	8,500
662-60-67-55800	IT SERVICES & MAINTENANCE	13,192	13,192	13,192
662-60-67-55900	OVERHEAD	264,590	260,890	260,890
TOTALS		\$1,387,374	\$1,326,028	\$1,326,028

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DEBT SERVICE / LEASE PAYMENTS

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-56102	RETIREMENT OF PRINCIPAL Refunded 1997 Revenue Bond	29,160	29,160	29,160
662-60-67-56202	INTEREST EXPENSE Refunded 1997 Revenue Bond	3,640	3,640	3,640
TOTALS		\$32,800	\$32,800	\$32,800

	Refunded 1997 Bonds (18%)
Principal outstanding June 30, 2018	153,000
Principal to be paid 2018/19	29,160
Principal outstanding June 30, 2019	123,840
	through 2022
Remaining interest payments	5,955

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CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-60-67-57300	BUILDINGS & STRUCTURES	71,000	71,000	71,000
662-60-67-57500	UNDERGROUND FACILITIES	82,000	82,000	82,000
662-60-67-57600	OTHER IMPROVEMENTS	3,762,500	3,627,000	3,627,000
662-60-67-57800	FURNITURE AND EQUIPMENT	60,000	-0-	-0-
TOTALS		\$3,975,500	\$3,780,000	\$3,780,000