

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. Trained and re-certified all staff that require continuing education for backflow and state certifications.
6. Successfully hosted Water Week outreach program during the first week of May.
7. Participate in municipal customer meetings with Humboldt Bay Municipal Water District.
8. Designed 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. Installed preliminary meter leak detection system.
10. Installed Photovoltaic solar panel system as Aldergrove Intertie.
11. Finalized contract for SHN to perform Heindon groundwater well assessment.

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. Upgrade booster pump station to intelligently fill the new Tank 9 and existing Tank 10 maximizing energy conservation.
4. Finish installing JCWD valve to conserve energy and reduce costs during peak summer pricing.
5. Train and re-certify all staff that require continuing education for backflow and state certifications.
6. Continue to replace old SCADA system with new Siemens equipment.
7. Cleaning and video inspection of steel water tanks.
8. Finalize additional zone I storage property purchase/easement east of Happy Valley.
9. Assess and recondition Heindon groundwater station.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	776,550	764,500	743,299	766,187
Materials and Services	1,683,251	1,776,256	2,013,373	2,062,637
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	623,232	102,034	574,685	282,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	3,083,033	2,642,790	3,331,357	3,110,824
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	<u>3,083,033</u>	<u>2,642,790</u>	<u>3,331,357</u>	<u>3,110,824</u>

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Water Fund (661)	2,459,801	2,540,756	2,756,672	2,828,824
PROJECTS/CAPITAL OUTLAY:				
Water Fund (661)	<u>623,232</u>	<u>102,034</u>	<u>574,685</u>	<u>282,000</u>
	<u><u>3,083,033</u></u>	<u><u>2,642,790</u></u>	<u><u>3,331,357</u></u>	<u><u>3,110,824</u></u>

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-50100	REGULAR SALARIES	415,256	412,748	412,748
661-60-64-50200	OVERTIME WAGES	15,000	15,000	15,000
661-60-64-50300	PART-TIME AND TEMPORARY SALARIES	18,250	18,250	18,250
661-60-64-50990	EMPLOYEE BENEFITS	332,494	320,189	320,189
TOTALS		\$781,000	\$766,187	\$766,187

POSITION TITLES

Director of Environmental Services	0.20	0.20	0.20
ES Deputy Director-NR/Parks/Rec	0.10	0.10	0.10
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	2.00	2.00	2.00
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	0.79	0.79	0.79
Lead W/WW Maint Worker	0.08	0.08	0.08
Senior Maintenance Worker	0.22	0.22	0.22
Maintenance Worker	0.55	0.48	0.48
Water Meter Technician	0.10	0.10	0.10
Water Quality Technician	0.25	0.25	0.25
Natural Resources Technician	0.09	0.09	0.09
Traffic Control Technician	0.02	0.02	0.02
GIS Coordinator	0.14	0.14	0.14
Administrative Assistant	0.21	0.21	0.21
Secretary	0.38	0.38	0.38
Water Meter Reader (Part-time)	0.45	0.45	0.45
Surveyor/Engineer Aide (Part-time)	0.09	0.09	0.09
W/WW Operator (Part-time)	0.20	0.20	0.20
GIS Technician (Part-time)	0.05	0.05	0.05
Total Full-time Equivalents	7.910	7.840	7.840

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-51000	UTILITIES	72,000	72,000	72,000
661-60-64-51200	COMMUNICATIONS	12,540	12,540	12,540
661-60-64-51300	ADVERTISING	100	100	100
661-60-64-51400	TRAINING, CONFERENCES AND MEETINGS	7,800	7,800	7,800
661-60-64-51500	CLOTHING AND PERSONAL EXPENSE	13,200	10,000	10,000
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	79,600	59,600	59,600
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	35,757	35,757	35,757
661-60-64-52526	HAZMAT RESPONSE TEAM	2,300	2,300	2,300
661-60-64-53100	POSTAGE	18,700	18,700	18,700
661-60-64-53200	PHOTOCOPY	1,400	1,400	1,400
661-60-64-53300	OFFICE SUPPLIES	5,520	5,520	5,520
661-60-64-53400	BANK SERVICE CHARGES	4,400	4,400	4,400
661-60-64-53500	CHEMICAL AND LAB SUPPLIES	27,760	27,760	27,760
661-60-64-53600	JANITORIAL SUPPLIES	850	850	850
661-60-64-54000	PURCHASE OF WATER	1,350,000	1,340,000	1,340,000
661-60-64-54200	OTHER DEPARTMENTAL SUPPLIES	17,000	17,000	17,000
661-60-64-54300	SMALL TOOLS	3,900	3,900	3,900
661-60-64-54700	FUEL & LUBRICANTS	250	250	250
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	37,552	37,552	37,552
661-60-64-55600	EQUIPMENT RENTAL	2,500	2,500	2,500
661-60-64-55800	IT SERVICES & MAINTENANCE	11,773	11,773	11,773
661-60-64-55900	OVERHEAD	318,720	314,220	314,220
TOTALS		\$2,100,337	\$2,062,637	\$2,062,637

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
661-60-64-57200	PROPERTY ACQUISITIONS	-0-	-0-	-0-
661-60-64-57300	BUILDINGS & STRUCTURES	16,000	16,000	16,000
661-60-64-57500	UNDERGROUND FACILITES	47,000	47,000	47,000
661-60-64-57500	OTHER IMPROVEMENTS	208,000	168,000	168,000
661-60-64-57800	FURNITURE & EQUIPMENT	51,000	51,000	51,000
TOTALS		\$322,000	\$282,000	\$282,000