

WASTEWATER COLLECTION ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for the maintenance of 61 miles of wastewater collection system network in the City of Arcata. This activity provides comprehensive maintenance and rehabilitation of all main and service lateral sewer lines, clean-outs, and manholes.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. City personnel were involved in repairing and unplugging numerous sewer main lines and laterals.
2. Installed numerous new sewer lines, property clean-outs, and service laterals.
3. Repaired numerous leaking lower sewer laterals.
4. Updated GIS database to reflect rehabilitated lines and completed new maps for sewer and water.
5. Continued to provide wastewater collection and treatment system recommendations in 5-year Capital Improvement Program.
6. Responded effectively to SSO's.
7. Continued completion of camera operations investigations for compliance with stipulated settlement agreement.
8. Implemented "Time of Sale" lateral replacement program.
9. Continued to update Collector App for GIS Mapping System.
10. Hydro-cleaned and performed video inspection of miles of sewer lines throughout the city.
11. Completed Inflow/ Infiltration project bid award process.
12. Secured Funding for Inflow/ Infiltration project.
13. Completed Bayside 2 lift station re-habilitation
14. Installed small pressurized sewer system repairs to get 7 houses off of failing septic systems on old Bayside Rd.
15. Installed fitting at lift stations for emergency pump connections.
16. Installed 3 kW rooftop solar on the 1st Street pump station.
17. Updated the Sanitary Sewer Management Plan (5-year update).

GOALS:

1. Replacement and installation program for private sewer laterals and clean-outs in the Sunny Brae neighborhood to reduce inflow and infiltration and assist with short-term loans/grants
2. Investigate system efficiency improvements specifically Bayside and pump stations
3. Complete inflow/infiltration (I&I) contract for sewer line rehabilitation.
4. Reduce inflow in West End Road and Aldergrove Road area
5. Continue to update CIP with I&I reduction projects.
6. Continue sewer line routine maintenance for SSO reduction.
7. Continue to maintain pumping stations for reliable operations.
8. Complete Inflow/ Infiltration project
9. Finalize plan/ design for 1st street pump/ motor replacement
10. Continue to replace aging manholes and sewer line/ laterals.
11. Implement new Watertrax data management system to increase efficiency and accuracy for state mandated reporting.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	480,937	358,208	635,224	655,771
Materials and Services	433,184	452,604	495,867	527,652
Debt Service/Lease Payments	142,759	154,813	148,600	149,440
Capital Outlay	74,638	13,946	7,303,065	210,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	1,131,518	979,571	8,582,756	1,542,863
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	1,131,518	979,571	8,582,756	1,542,863

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Wastewater Fund (662)	914,121	810,812	1,131,091	1,183,423
DEBT SERVICE:				
Wastewater Fund (662)	142,759	154,813	148,600	149,440
PROJECTS/CAPITAL OUTLAY:				
Wastewater Fund (662)	74,638	13,946	303,065	210,000
State Water Resources Control Board	-0-	-0-	7,000,000	-0-
	1,131,518	979,571	8,582,756	1,542,863

WASTEWATER COLLECTION

Activity

65

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-50-65-50100	REGULAR SALARIES	322,439	319,214	319,214
662-50-65-50200	OVERTIME WAGES	10,000	10,000	10,000
662-50-65-50300	PART-TIME AND TEMPORARY SALARIES	72,270	72,270	72,270
662-50-65-50990	EMPLOYEE BENEFITS	264,926	254,287	254,287
TOTALS		\$669,635	\$655,771	\$655,771

POSITION TITLES

Director of Environmental Svc	0.010	0.010	0.010
Dep.Director ES-Streets/Utilities	0.200	0.200	0.200
ES Supervisor-Utilities	0.170	0.170	0.170
ES Supervisor-Streets Vehicles	0.020	0.020	0.020
Parks/NR/Facilities Supervisor	0.040	0.040	0.040
SCADA Systems Manager	0.100	0.100	0.100
Environmental Compliance Officer	0.080	0.080	0.080
W/WW Plant Operator Supervisor	0.100	0.100	0.100
W/WW Operator (I & II)	0.500	0.500	0.500
Equipment Operator	0.310	0.310	0.310
Maintenance Crew Leader	0.390	0.390	0.390
Lead W/WW Maint Worker	0.700	0.700	0.700
Senior Maintenance Worker	0.180	0.180	0.180
Maintenance Worker	0.730	0.640	0.640
Senior Construction Specialist	0.060	0.060	0.060
Traffic Control Technician	0.020	0.020	0.020
Water Quality Technician	0.080	0.080	0.080
Water Meter Technician	0.250	0.250	0.250
GIS Coordinator	0.030	0.030	0.030
Property Manager/Contracts	0.075	0.075	0.075
City Engineer	0.150	0.150	0.150
Assistant City Engineer	0.200	0.200	0.200
Engineering Technician	0.650	0.650	0.650
Administrative Assistant	0.250	0.250	0.250
Secretary	0.240	0.240	0.240
Maintenance Trainee (Part-time)	0.18	0.18	0.18
Special Inspector (Part-time)	0.50	0.50	0.50
W/WW Operator (Part-time)	0.13	0.13	0.13
Water Meter Reader (Part-time)	0.19	0.19	0.19
GIS Technician (Part-time)	0.05	0.05	0.05
Total Full-time Equivalents	6.585	6.495	6.495

WASTEWATER COLLECTION**Activity #****65****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-50-65-51200	COMMUNICATIONS	2,511	2,511	2,511
662-50-65-51400	TRAINING, CONFERENCES, AND MEETINGS	7,900	7,900	7,900
662-50-65-51500	CLOTHING AND PERSONAL EXPENSES	5,750	5,750	5,750
662-50-65-51600	MEMBERSHIPS AND DUES	550	550	550
	PROFESSIONAL SERVICES			
662-50-65-51720	Other Technical Services	2,500	2,500	2,500
662-50-65-51770	Other Professional Services	22,350	22,350	22,350
662-50-65-52000	INSURANCE	41,716	41,716	41,716
662-50-65-53800	CEMENT, SAND, GRAVEL, ASPHALT	22,000	22,000	22,000
662-50-65-53900	PIPES, VALVES AND FITTINGS	18,000	18,000	18,000
662-50-65-54200	OTHER DEPARTMENTAL SUPPLIES	7,000	7,000	7,000
662-50-65-54300	SMALL TOOLS	2,000	2,000	2,000
662-50-65-55300	EQUIPMENT MAINTENANCE	19,000	19,000	19,000
662-50-65-55500	CENTRAL GARAGE CHARGES	173,639	173,639	173,639
662-50-65-55600	EQUIPMENT RENTAL	7,000	7,000	7,000
662-50-65-55800	IT SERVICES & MAINTENANCE	7,736	7,736	7,736
662-50-65-55900	OVERHEAD	190,720	188,000	188,000
TOTALS		\$530,372	\$527,652	\$527,652

WASTEWATER COLLECTION**Activity #****65****DEBT SERVICE / LEASE PAYMENTS**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-50-65-56102	RETIREMENT OF PRINCIPAL Refunded 1997 Revenue Bond	132,840	132,840	132,840
662-50-65-56202	INTEREST EXPENSE Refunded 1997 Revenue Bond	16,600	16,600	16,600
	TOTALS	\$149,440	\$149,440	\$149,440

	Refunded 1997 Bonds (82%)
Principal outstanding June 30, 2018	697,000
Principal to be paid 2018/19	132,840
Principal outstanding June 30, 2019	564,160
	through 2023
Remaining interest payments	27,130

WASTEWATER COLLECTION**Activity #****65****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
662-50-65-57500	UNDERGROUND FACILITIES Replacement of Sewer Laterals and Llines	250,000	200,000	200,000
662-50-65-57800	FURNITURE & EQUIPMENT	30,000	10,000	10,000
	TOTALS	\$280,000	\$210,000	\$210,000