

PUBLIC WORKS
GENERAL FUND
ITEMS:

402

SEWER
M&O



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW



- 5.01 FTE's (out of 7.65) The Sewer service M & O fund is responsible for the management, care, and operations of City's sewer collection system and waste water treatment plant (WWTP)
- 32 miles of sewer main
- 5 sewer lift stations
- Fulfill requirements of state:
 - Testing, monitoring, sampling, & reporting
- 2019 Outstanding WWTP Award



EXPENDITURE SUMMARY

Expenditures

Category	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$605,552	\$600,002	\$665,998	\$661,000	\$705,000	8%
Personnel Benefits	\$254,820	\$253,191	\$294,410	\$290,000	\$320,000	11%
Supplies	\$95,297	\$85,107	\$60,073	\$72,013	\$72,890	0%
Services	\$738,615	\$871,360	\$865,115	\$834,140	\$863,373	-2%
Interfund Services	\$69,615	\$96,264	\$96,264	\$94,649	\$87,003	-6%
Capital Outlay	\$13,510	\$526,209	\$531,027	\$610,000	\$85,000	-34%
Transfers Out	\$52,230	\$76,506	\$62,508	\$77,023	\$43,454	-13%
Total	\$1,829,639	\$2,508,638	\$2,575,395	\$2,638,826	\$2,176,720	-5%

CHANGES TO STAFF

Current FTEs

- 5.01 FTE's (out of 6.00)
- (1.0) WWTP Manager
- (2.0) WWO 3
- (1.0) WWMI -vacant
- (0.56) Project Managers
- (0.24) PW MIs
- (0.22) Public Works Dir
- (0.20) Assistant City Eng
- (0.20) Eng Assistant
- (0.16) PW M2s
- (0.16) PW Leads
- (0.13) PW Super
- (0.10) Seasonal
- (0.08) PW Supervisor

Proposed Position Changes

- Fill Maintenance I for sewer vacancy

New Positions

- NA

NEW IN 2021/2022

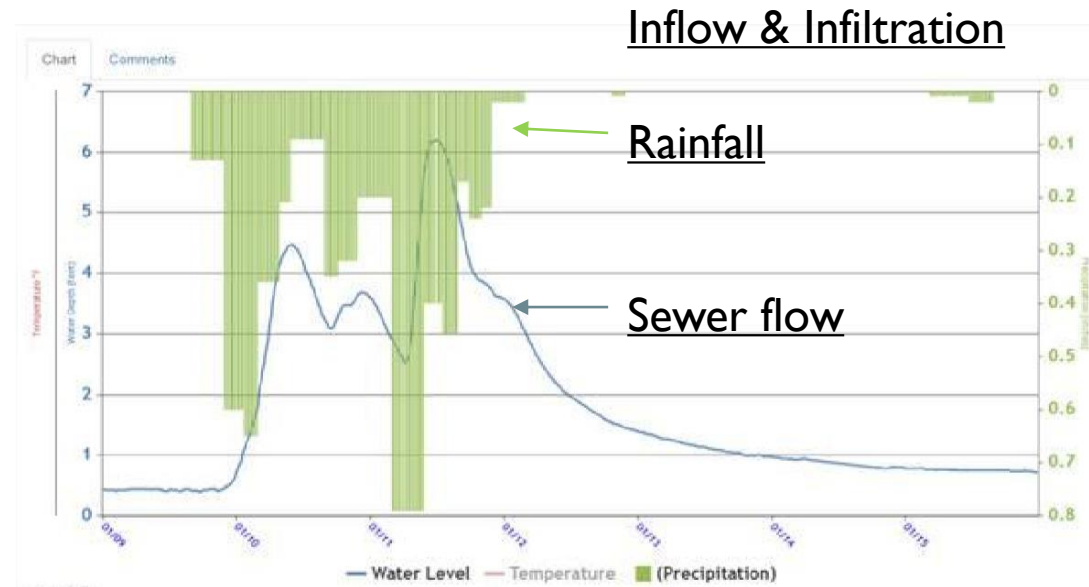
One Time

On-going

- Annualizing blower replacements (\$15k / year)
- Locate services contract support

MANDATES

- Facilitate operation and care of the waste water treatment plant system which ages daily AND must function 24 / 7 / 365
- State permit obligations
- Aging equipment replacement
- Increases in rain events contribute to I&I and warrants investigation and a strategy to seal system (= operating cost savings)



CARRY OVER

- Inflow & Infiltration program development and deployment
- UV System replacement: Required of permit, failure of system will violate our operating permit
 - System is 25 years old and overdue for replacement
- Mobile pump unit acquisition

CUTTING ROOM FLOOR

ECONOMIC CUTS

- ADDITIONAL PUMP AND BLOWER REPLACEMENTS

STAFFING CAPACITY

- NA

PUSHED TO THE FUTURE



QUESTIONS?