

# WATER AND WASTEWATER FUND

## WASTEWATER TREATMENT ACCOUNT 501-7310-583

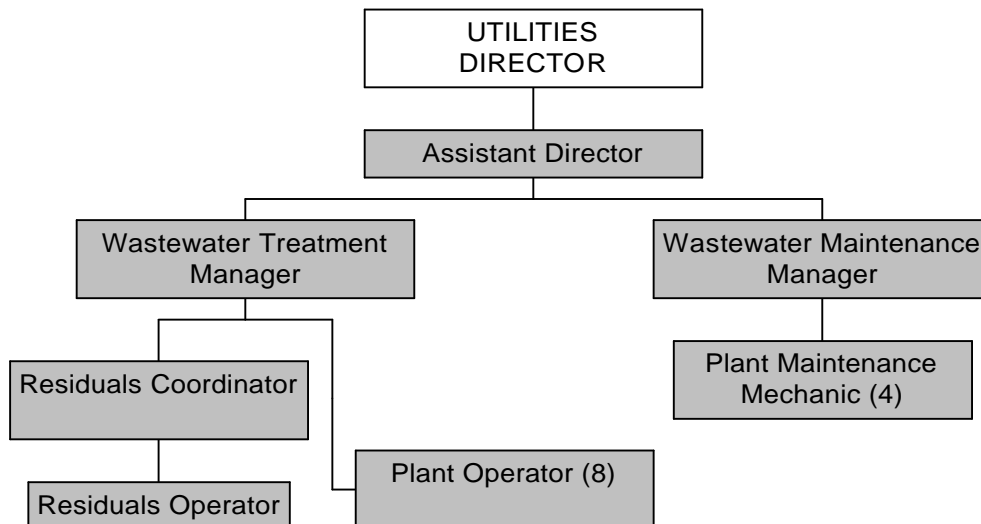
### 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 815,324	\$ 921,137	\$ 921,137	\$ 1,000,314
Contractual Services	1,068,056	975,150	975,150	1,162,000
Commodities	332,420	481,796	481,796	562,200
Capital Outlay	-	12,000	12,000	70,000
Debt Service	-	-	-	-
Transfers	20,000	20,000	20,000	21,000
Contingency	-	270,100	270,100	240,000
<b>Total</b>	<b>\$ 2,235,800</b>	<b>\$ 2,680,183</b>	<b>\$ 2,680,183</b>	<b>\$ 3,055,514</b>

### DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	17.0	17.0	17.0	17.0

### DEPARTMENT / DIVISION ORGANIZATIONAL CHART



## DEPARTMENT / DIVISION PROFILE

The mission of this division is to operate and maintain the Wastewater Treatment facility located on East 8th Street. The wastewater treatment division includes the assistant director for wastewater, treatment and maintenance supervisors, plant operators, plant maintenance mechanics, and residuals coordinator and operator.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, and increased costs for health care benefits as well as a 2% general Wage adjustment and implementation of the Primary Pay Plan. Contractual Services (utilities, equipment and building repairs, etc.) and Commodities (operating supplies, chemicals, software, small equipment) are expected to increase in 2005. Capital Outlay expenditures include purchase of a submersible mixer for the plant.

## CURRENT YEAR ACCOMPLISHMENTS

- Completed the installation of Security System at WWTP and began revising Emergency Response Plan.
- Completed the Lime Residuals Project to receive lime residuals from the Kaw Water Treatment Plant.
- Plant discharges met all permit requirements with no deviations in 2003 and none to date in 2004.
- Developed an Environmental Management System process for biosolids.
- On going coordination of the plant expansion and operation of the plant with no major operational issues.
- Completed a successful Spring 2004 land application without odor complaints or other issues.

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. To treat all incoming waste water to a high quality effluent and allow for plant discharges that met all permit requirements with no deviations in 2005.
2. To maintain and train high quality treatment personal and to have no unplanned equipment brake downs.
3. To maintain a successful land application program that allows for beneficial reuse of 100 % of the treated plant biosolids and make available lime solids to area farmers for beneficial agricultural reuse. Additionally, to achieve certification for our Environmental Management System for biosolids program.
4. To complete plant expansion project while maintaining a very clean and well maintained Waste Water Plant for 2005 including grounds.

## PERFORMANCE INDICATORS

	2003	2004	2005	
	Actual	Estimated	Projected	Standard
Power Consumption KWhr/million gallons	2524	2216	2200	N/A
Average cost per 1000 flushes	\$2.00	\$2.40	\$2.54	N/A
BOD Removal Efficiency	97.60%	97.20%	97%	85%
TSS Removal Efficiency	95.60%	95.60%	95%	85%