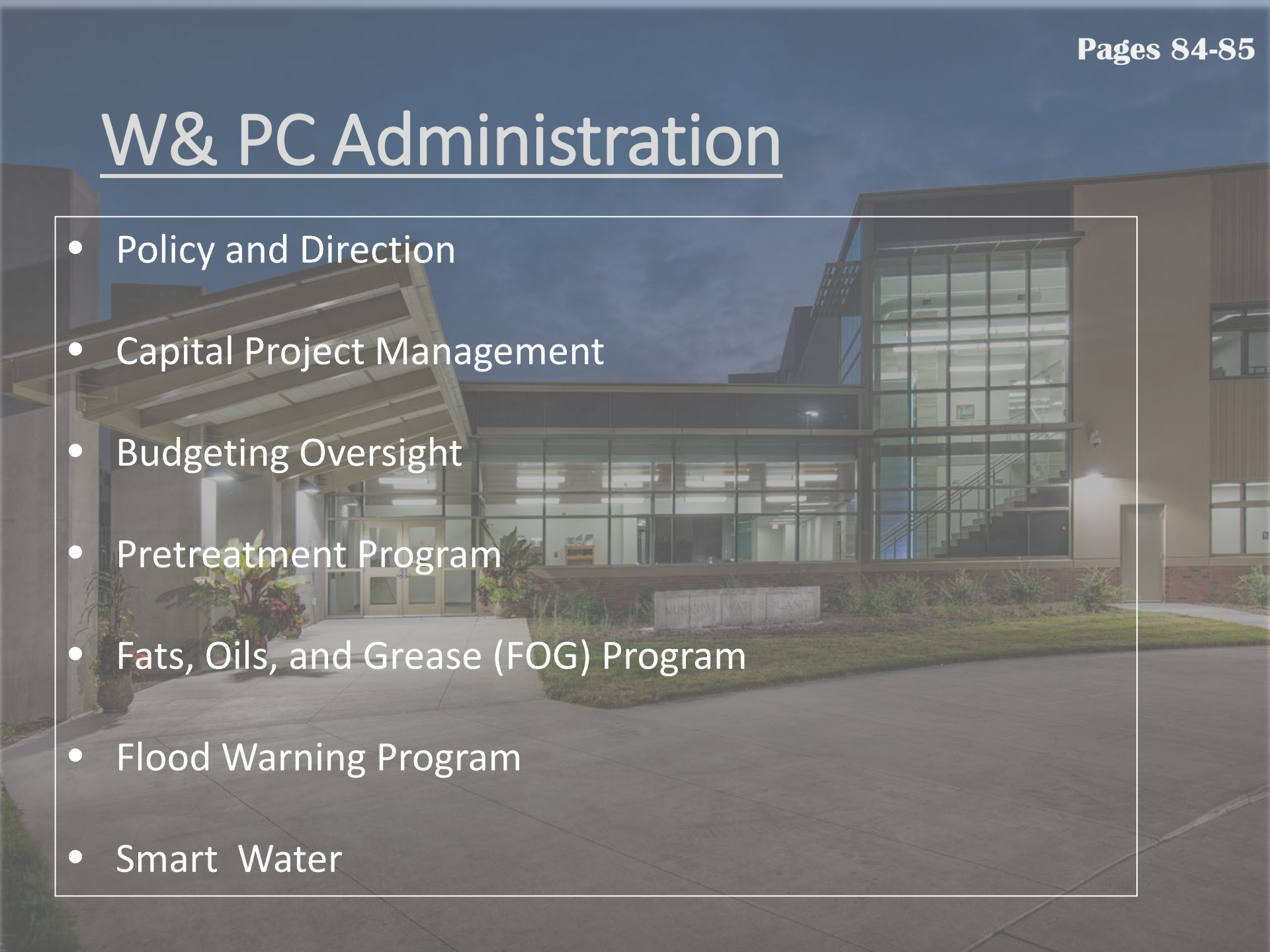


FY 2018-2019 Operating Budget

Water & Pollution Control Department

W& PC Administration

- Policy and Direction
- Capital Project Management
- Budgeting Oversight
- Pretreatment Program
- Fats, Oils, and Grease (FOG) Program
- Flood Warning Program
- Smart Water



W&PC Administration



Engineering Interns

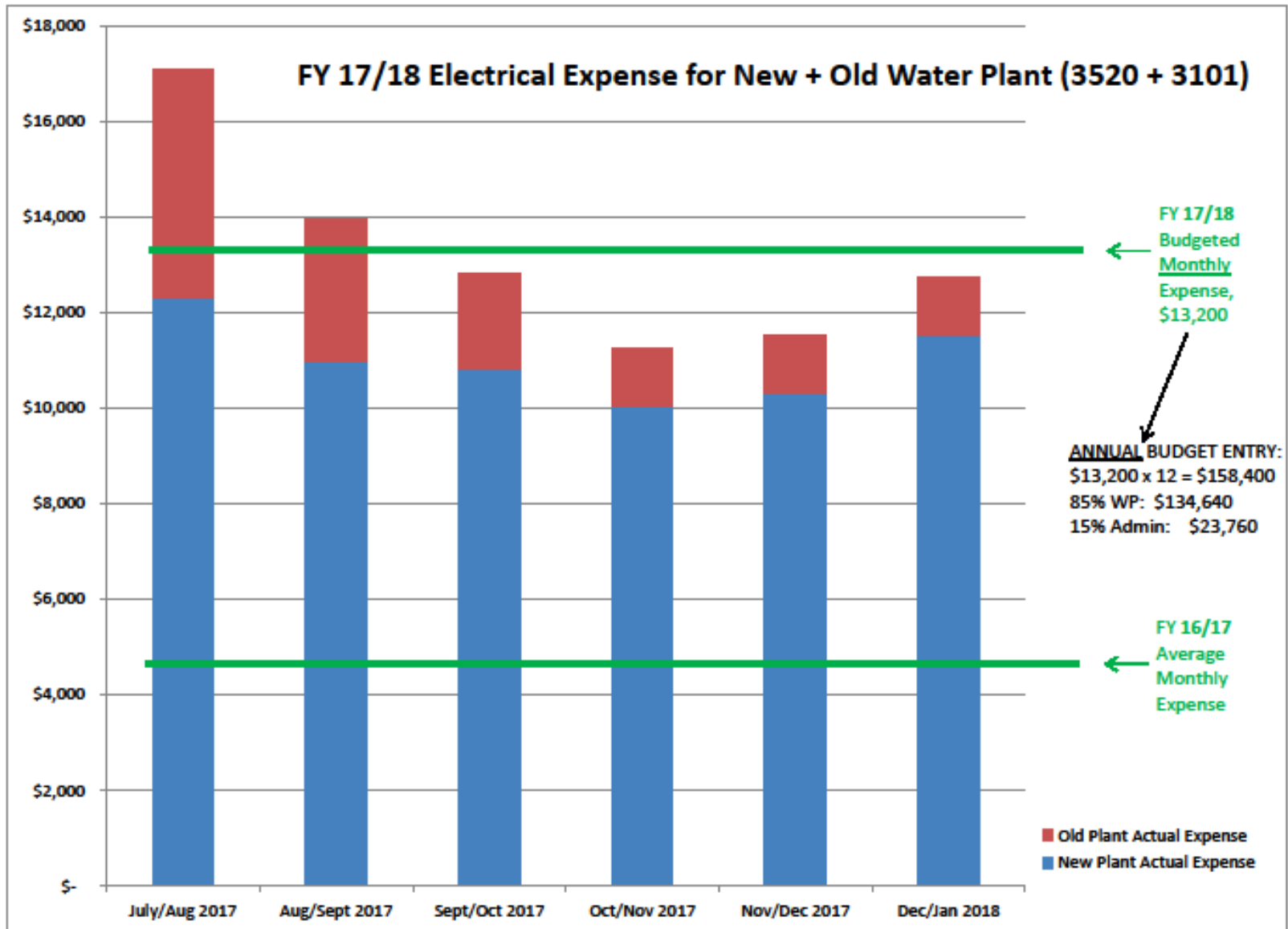
Art Contest



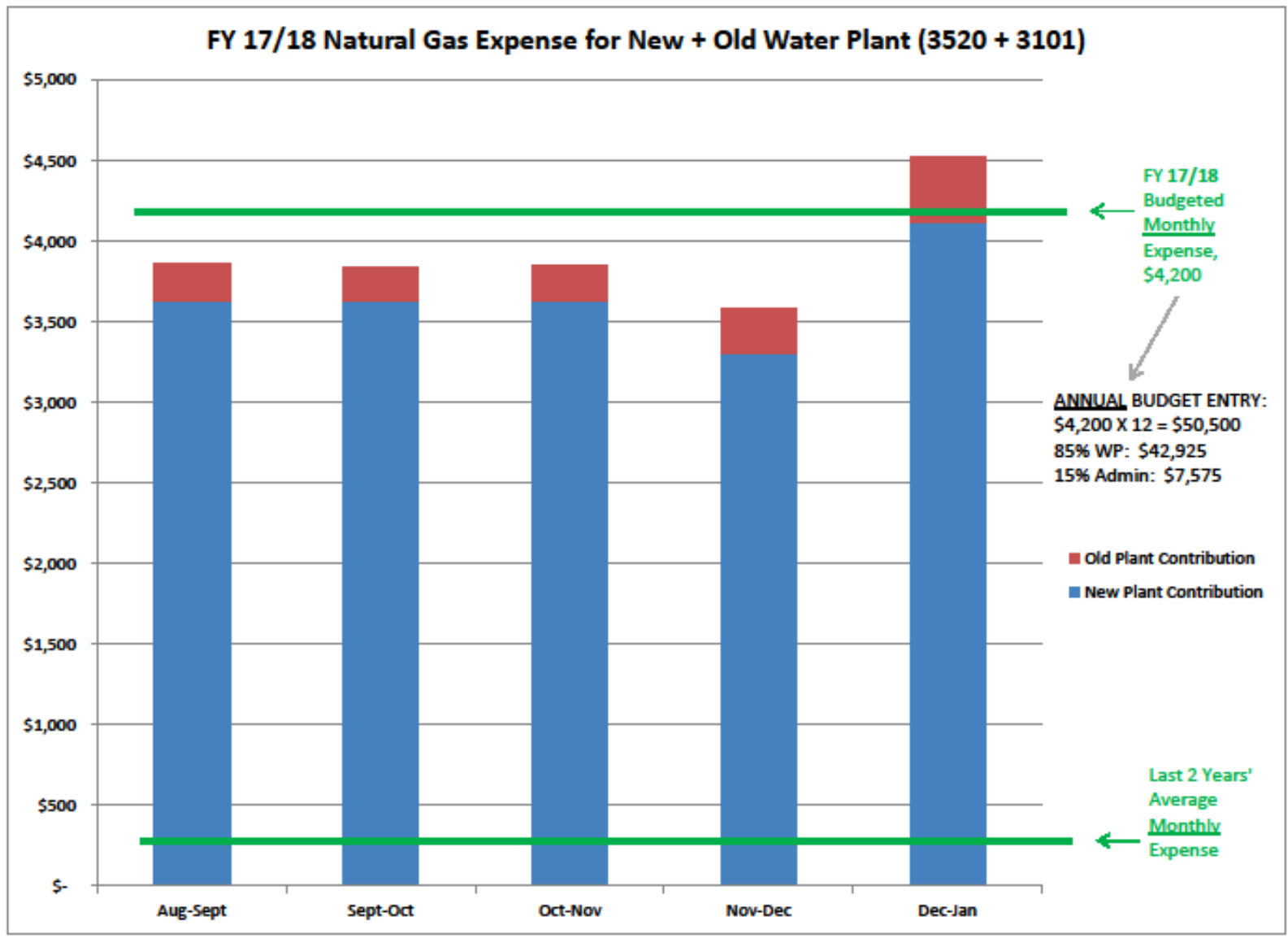
WATER TREATMENT PLANT OPERATIONS

- Source Water Supply
 - Avoid need to ration under moderate drought
- Treatment
 - Exceeds all federal and state standards
 - Meets the aesthetic expectations of consumers
 - Encourage smart conservation AND support growth
- Pumping
 - Provide pressures and volumes for routine and emergency (e.g. – fire flow) demands

Water Treatment Plant Operations



Water Treatment Plant Operations



Water Treatment Plant Operations



Next Steps: Fine tuning HVAC, Lighting Controls, and Plant Processes to improve efficiency

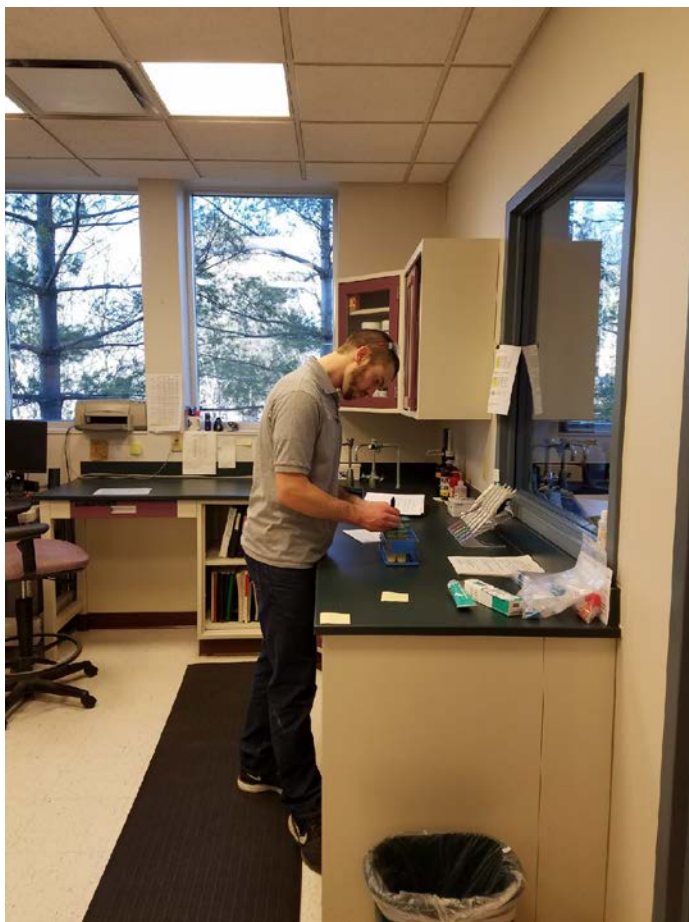
WPC Facility Operations



- Maintenance
- Flood Warning
- Treatment
 - Protect the environment and public health
 - Meet all requirements of our NPDES permit



W&PC Laboratory



- Regulatory Compliance
- Process Control Assistance
- Pretreatment Program Assistance
- Support for other City Departments and Programs

W&PC Metering Services

Metering

- New Construction
- Routine Replacement
- Trouble Calls / Customer Assistance
- AMR Implementation

Cross-Connection Control

- Protection of distribution system
- Development Review Committee Representation



Fee Adjustments

- Annual update to meter setting fees based on actual costs
- Increase other fees based on the across-the-board rate increases

High Strength Surcharge Rates	Current	Increase	Revised
Oxygen Demand			
CBOD5	\$0.43	\$0.01	\$0.44
COD	\$0.16	\$0.01	\$0.17
Nitrogen			
NH3-N	\$1.51	\$0.05	\$1.56
TKN	\$0.98	\$0.03	\$1.01
Solids			
TSS	\$0.63	\$0.02	\$0.65
FOG			
Oil and Grease	\$0.84	\$0.03	\$0.87
Restaurant Surcharge	\$2.54	\$0.08	\$2.62
Restaurant Fee	\$75.00	\$2.25	\$77.25

FY 2018-2019 Operating Budget

Water & Pollution Control Department

