

Water Department

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October 2015



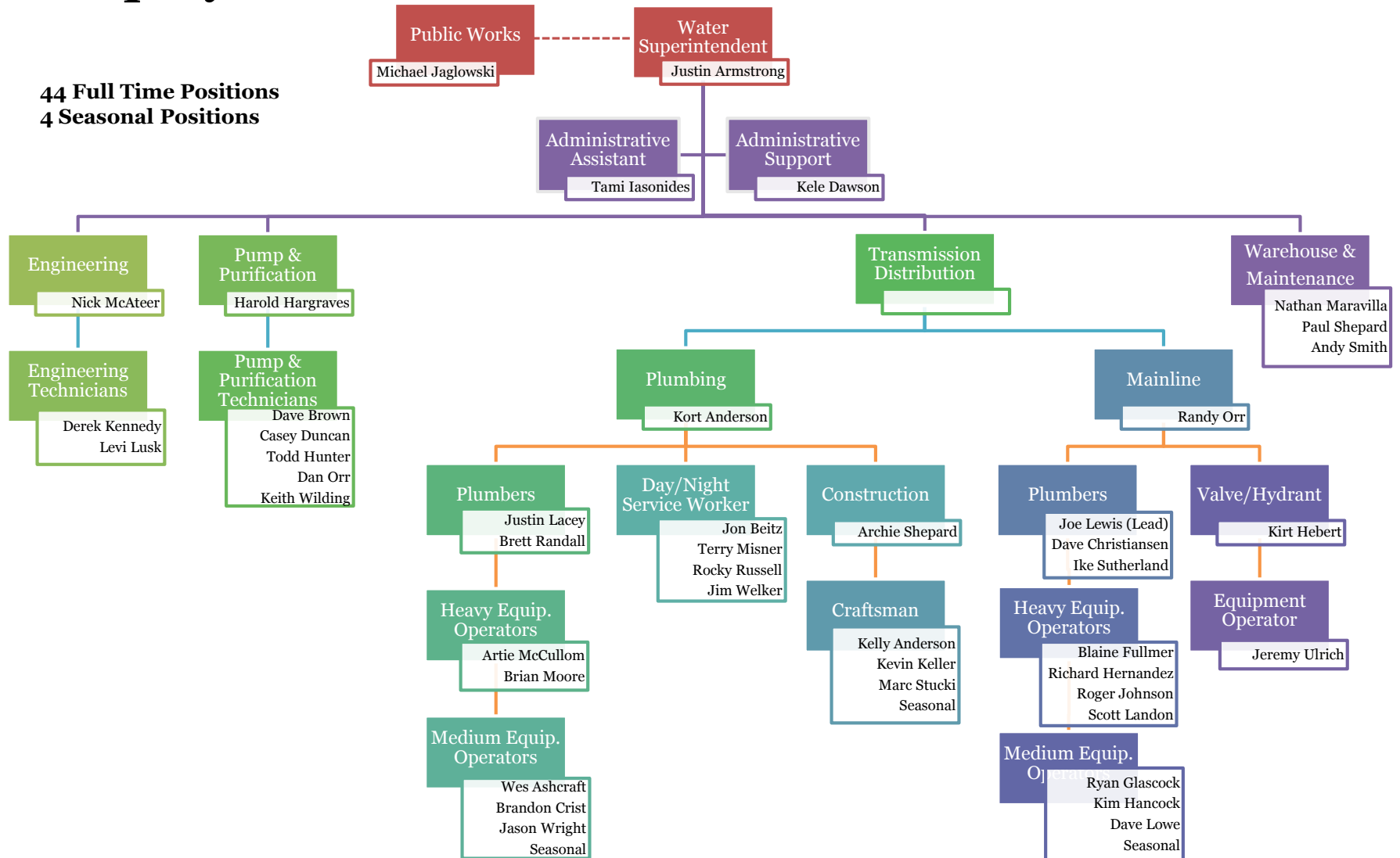
Mission Statement

- Provide a safe, reliable, and adequate supply of drinking water for our customers at the lowest practical cost.

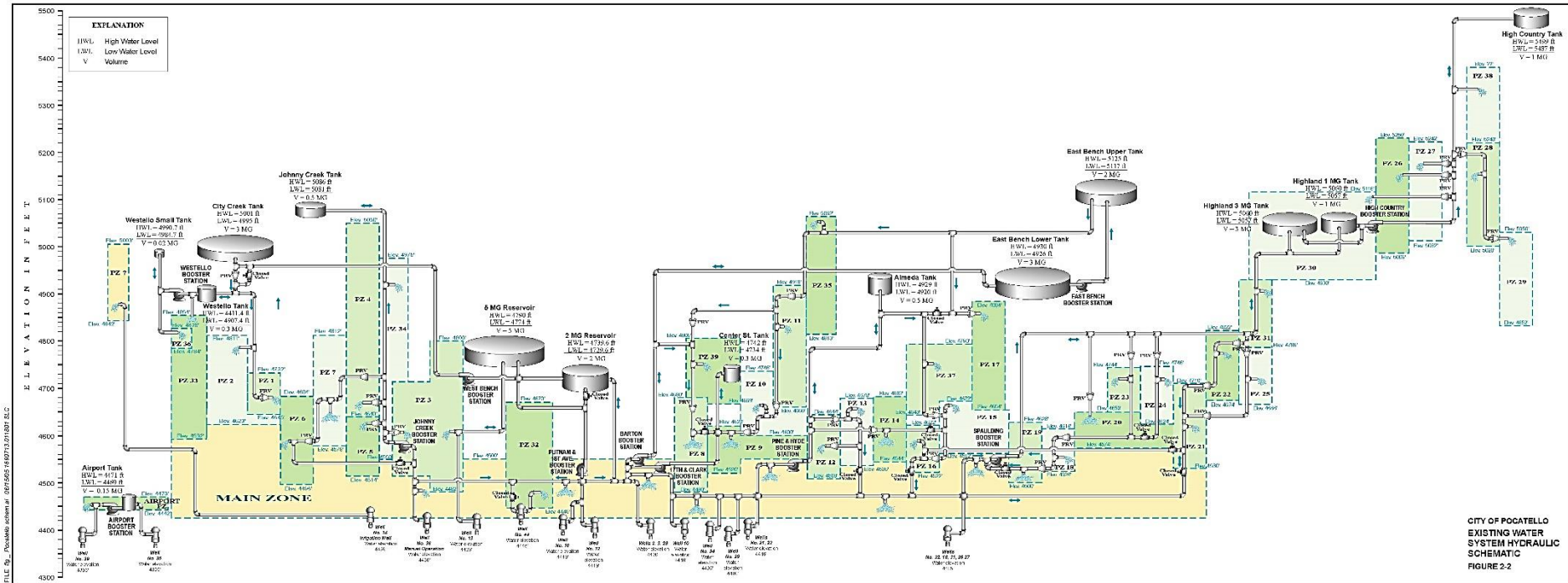


Employees

44 Full Time Positions
4 Seasonal Positions



Water System Description



Services Provided

- Admin/Engineering (6 Employees)
 - Customer Service Inquiries
 - Technical Support to Operations & Development
 - Capital Replacement Project Design
 - Development/Plan Review
 - Inspection
 - Records/GIS/Asset Management
 - Reporting
 - Production/Water Quality
 - Consumer Confidence Report
 - Bid Procurement
 - Fleet/Material/Professional Services



Services Provided – Continued

- Operations – Pumping & Storage (6 Employees)
 - Water Quality Monitoring/Sampling
 - Electrical/Control/Communication Systems
 - Operational Checks/Diagnosis
 - Pump/Motor/PRV Maintenance
 - Storage Tank Maintenance



Services Provided – Continued

- Transmission & Distribution (29 FTE's & 4 Seasonal)
 - 24/7 Emergency Repair Services
 - New Service Connections
 - Valve/Hydrant Maintenance
 - Meter Maintenance
 - Infrastructure Replacement
 - Roughly 2 miles of water pipe annually
 - Patching, Concrete, Facility Maintenance
 - Line Locating





Services Provided – Continued

- Other Support Personnel (3 Employees)
 - Fleet Maintenance
 - Warehousing
 - Welding

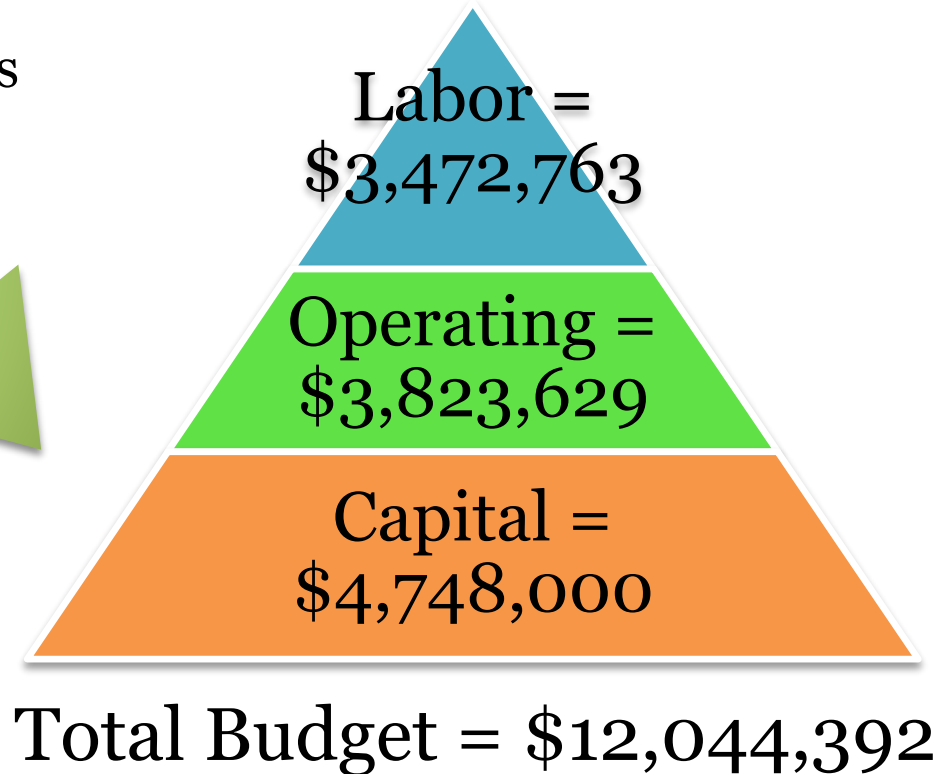
2016 Budget

Water
Consumption

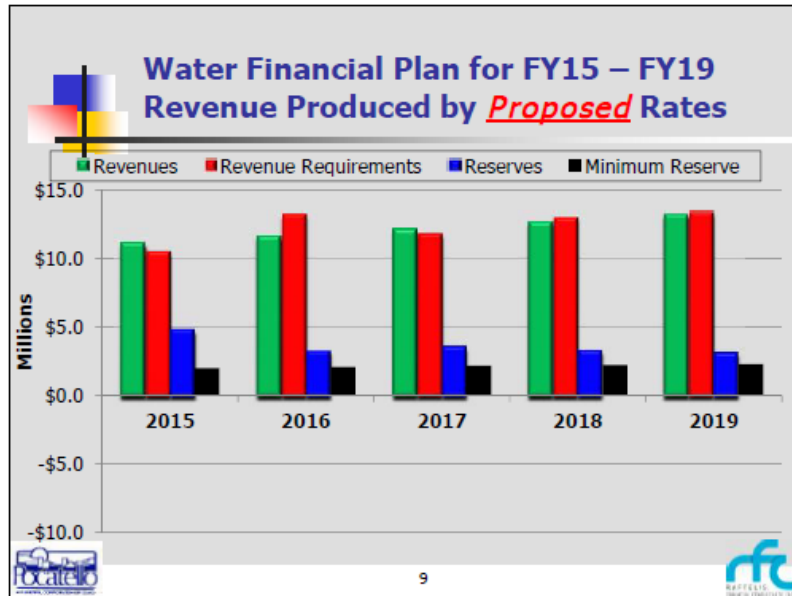
Capacity Fees

Misc.

Total Revenue =
\$11,562,642



Water Financial Plan FY15-FY19



Reserves = 90 Days O&M
& 2% Asset Value

The Water Department is 100% supported by user based fees determined by our outside consultant.

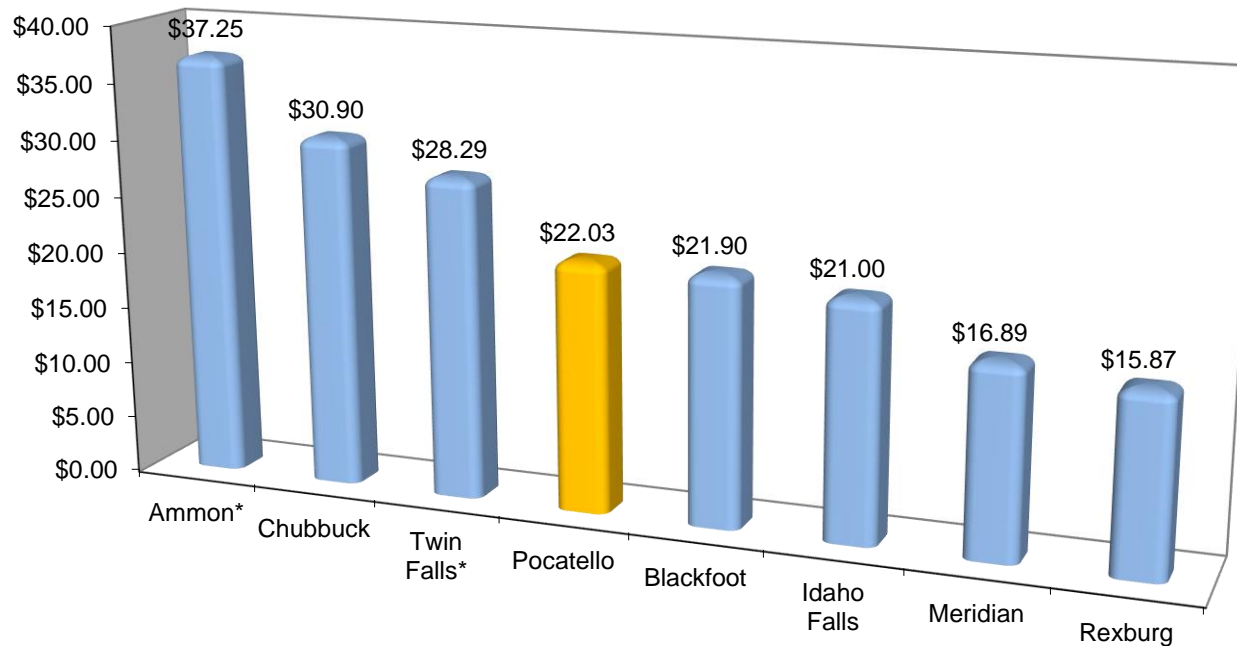
Water Cost of Service

- Recognizes industry standard rate making principals of *AWWA M1 Manual*
- Identifies annual cost to provide water service to customer classes
- Recognizes differing service characteristics
 - Size of water meter
 - Peak demands
 - Fire protection

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Current Monthly Water Rate Comparison Locally

Median Single Family Customer Monthly Bill (6,000 Gallons/Mo)

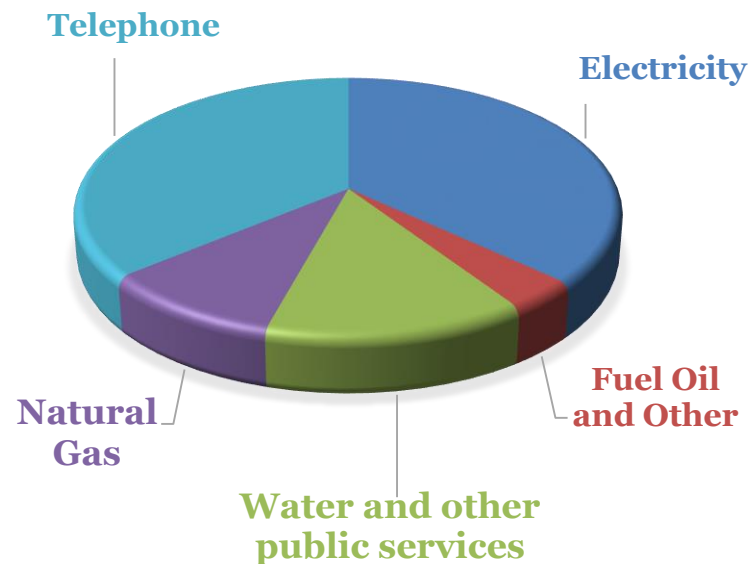


- Ammon's water is a flat rate, \$37.25 for small lots and \$44.75 for new large lots.
- Twin Falls charges \$10.75 for arsenic treatment as of 7/1/2010

Water is a Great Value!



ANNUAL UTILITY EXPENDITURES
(FOR A FOUR-PERSON
HOUSEHOLD)



Your water bill is one of the lowest monthly household bills. It's well below what customers pay annually for phone and electric service a year, and it's even below what consumers spend on soft drinks and other beverages a year (\$707).



Outlook/Goals:

- Water Facility Plan
 - Address High Operating Pressures
 - Future Growth & Development
 - Water Supply Alternatives
- Water Rights Bond?
 - Develop an Acquisition Strategy Plan
- Dawn of the Replacement Era