

WATER POLLUTION CONTROL

Providing wastewater collection and treatment services at the lowest practical cost while meeting all regulatory requirements and providing excellent customer service.

FY 2020 BUDGET DEVELOPMENT

PRESENTED BY LEVI ADAMS, WPC SUPERINTENDENT AND
JEFFREY L. MANSFIELD, PE, CFM, PUBLIC WORKS DIRECTOR

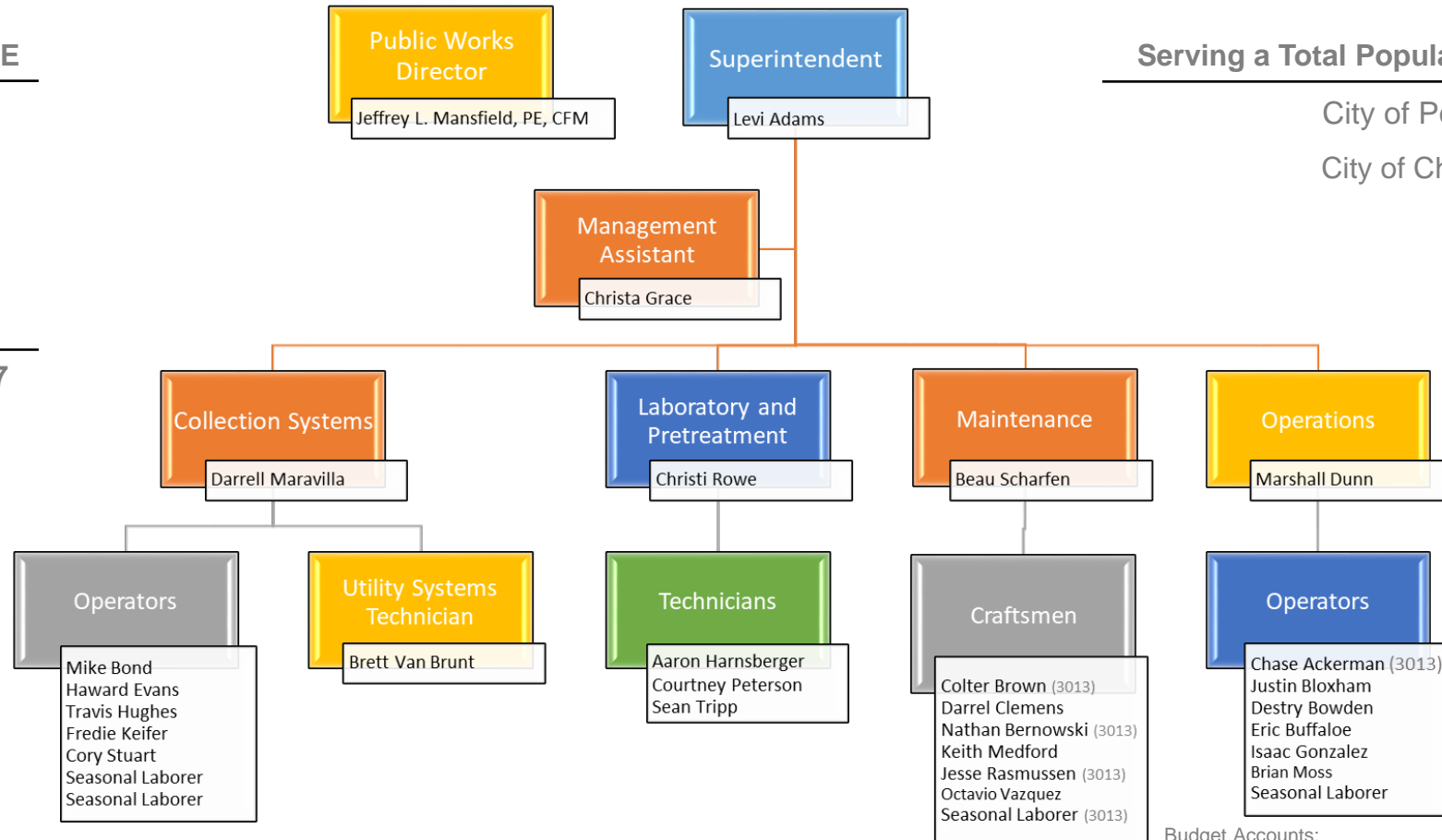
WATER POLLUTION CONTROL FY19 ORGANIZATIONAL CHART

WPC Division	FTE
Administration	2
Collection System	7
Lab/Pretreatment	4
Maintenance	7
Plant Operations	7
Total FTE	27
Seasonal	4

Serving a Total Population of: **70,062**

City of Pocatello: 55,193

City of Chubbuck: 14,869



Budget Account:
WPC Lift Stations 032-3012-442

Budget Account:
WPC Lab Pretreatment 032-3020-442

Budget Accounts:
WPC Operation/Maintenance 032-3010-442
Sludge Reuse 032-3013-442

WATER POLLUTION CONTROL FY18 SERVICE OUTPUT SUMMARY

OUTPUT	FY 2018	FY 2017
Wastewater Treatment	2.30 Billion Gallons	2.20 Billion Gallons
Biosolids Application	1,070 Tons	1,256 Tons
Clean Sewer Mainline	238 Miles	236 Miles
CCTV Pipe Inspections	53,668 Feet	6,450 Feet
Pretreatment Inspections	739	600
Pretreatment SIU Inspections	14	14
Public Education Events	8	6
Drug Take Back	1,427 Pounds	1,512 Pounds

WATER POLLUTION CONTROL

FY18 MEASURES OF EFFECTIVENESS, KEY ACCOMPLISHMENTS

- IPDES Permit Compliance
 - Passed DEQ Audits of Treatment Plant and Pretreatment
 - Fully Implemented EPA Dental Rule
- Primary Pump Station Pipe Replacement
- Idaho Power Energy Cohort
 - Recognized for Design and Improvements
- Implemented New CCTV Inspection System
- Significant Repairs to Lift Station Buildings and Equipment
- Cleaned ½ Mile of Trunk Line
 - Removed 33 Yards of Gravel
- Removed over 97% of All Nutrients and Suspended Solids From Plant Influent

WATER POLLUTION CONTROL ISSUES AND CONCERNS

- Maintaining Existing Infrastructure While Planning and Expanding for Future Growth and Development.
- Keeping Capacity in the Collections System and the Treatment Plant for Both Growth Within the Existing City as Well as New Developments
- City of Chubbuck Desired Capacity and Growth
- Treatment Plant Facility Plan Update
- IPDES Permit
 - Expired September 2017
 - Reapplied March 2017
 - No information on when to expect new permit
 - Working on administrative extension

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 – PERSONNEL

Water Pollution Control (WPC)	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$1,564,837	\$1,619,727	\$54,890	3.51%	
Benefits, Medical	\$349,210	\$324,506	-\$24,704	-7.07%	
Benefits, Other	\$400,786	\$445,650	\$44,864	11.19%	\$75,050

WPC	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$2,314,833	\$2,389,883	\$75,050	3.24%
% of budget to labor	19.08%	16.44%		
Remainder (operating & capital)	\$9,814,863	\$12,144,971	\$2,330,108	23.74%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	27	27	0	0.00%
Part-Time	\$63,280	\$66,824	3,544	5.60%

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 – OPERATING

Water Pollution Control (WPC)	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$801,515	\$934,697	\$133,182	16.62%	
Professional Services	\$259,292	\$540,292	\$281,000	108.37%	
Repair Services	\$271,104	\$318,104	\$47,000	17.34%	
Utilities	\$750,113	\$760,113	\$10,000	1.33%	
Property Services	\$124,107	\$124,107	\$0	0.00%	
Purchased Services	\$44,982	\$52,422	\$7,440	16.54%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$2,780,000	\$1,835,000	-\$945,000	-33.99%	
Debt Service	\$50	\$50	\$0		-\$466,378

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 – REVENUE

Water Pollution Control (WPC)	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Rentals & Leases	\$100,000	\$100,000	\$0	
Charges for Service	\$11,085,163	\$11,085,163	\$0	0.00%
Miscellaneous	\$48,000	\$48,000	\$0	0.00%
Total	\$11,233,163	\$11,233,163	\$0	0.00%

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 – CAPACITY FEES

WPC Capacity Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Charges for Service	\$268,617	\$305,584	\$36,967	13.76%
Total	\$268,617	\$305,584	\$36,967	13.76%

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 – DEBT SERVICE

WPC Debt Service	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Debt Service	\$3,016,564	\$3,011,414	-\$5,150	-0.17%
Interfund Charges	\$27,764	\$28,485	\$721	2.60%
Total	\$3,044,328	\$3,039,899	-\$4,429	-0.15%

WPC Debt Service	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Other Financing Sources	\$3,044,328	\$3,039,899	-\$4,429	-0.15%
Total	\$3,044,328	\$3,039,899	-\$4,429	-0.15%

WATER POLLUTION CONTROL FY20 BUDGET CAPITAL REQUESTS – RATE STUDY

Collection System	
Cured in Place Pipe (CIPP) 2-miles of 8" pipe	\$500,000
Flandro Lift Station Upgrade Design	\$12,500
Whitman Lift Station Upgrade Design	\$12,500
Country Club Lift Station Line Repair	\$300,000
Sleepy Hollow Lift Station Upgrade Discharge Replacement	\$125,000
Treatment Plant	
Treatment Plant Facility Plan Update/Engineering Study for HW Capacity Increase	\$250,000
Replace Roof on Cogen and Shop Buildings	\$100,000
Extend and Enclose Parking Structure	\$80,000
Vehicles and Equipment Replacement	
Jet Truck	\$400,000
Pretreatment Vehicle – Pending Chubbuck Pretreatment Decision	\$35,000
3 Heat Exchangers	\$120,000
Skid Loader/Bobcat	\$100,000

WATER POLLUTION CONTROL FY20 BUDGET IMPACT – RATE STUDY

Total Capital Improvement Program	FY19	FY20	Impact
Collection System	\$393,000	\$950,000	+\$577,000
Treatment Plant	\$2,210,000	\$430,000	-\$1,780,000
Vehicles and Equipment	\$370,000	\$655,000	+285,000
Overall Budget Decrease for Capital Improvements	\$2,973,000	\$2,035,000	-\$938,000

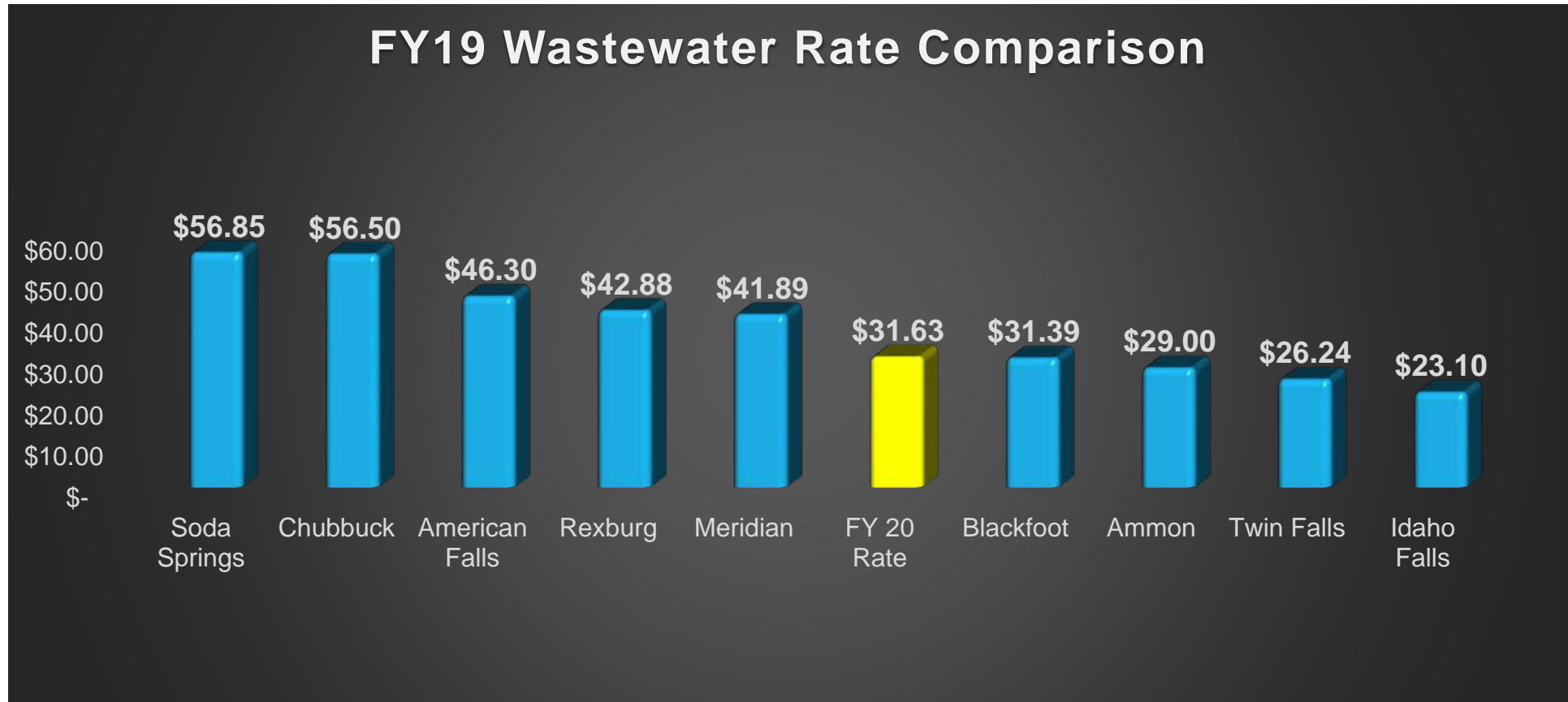
Staffing Request – Budget Increase to Personnel	Impact
Pretreatment Technician – Pending Chubbuck Pretreatment Decision	+\$72,100

WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 PROPOSED FEE INCREASES

Customer Class	FY19	FY20
Single Family, \$/bill	\$31.35	\$31.63
Multi-family and commercial		
Service Charge, \$/bill	\$6.25	\$6.36
Volume Charge, \$/kgal	\$4.60	\$4.76
Chubbuck N. of I-86		
Volume Charge, \$/kgal	\$3.61	\$3.70
Chubbuck S. of I-86		
Volume Charge, \$/kgal	\$4.60	\$4.76

Customer Class	FY19	FY20
Industrial Users		
Service Charge, \$/bill	\$6.25	\$6.36
Volume Charge, \$/kgal	\$3.11	\$3.45
Extra Strength Charges		
BOD, \$/lb	\$0.21	\$0.22
TSS, \$/lb	\$0.26	\$0.27
TKN, \$/lb	\$1.74	\$1.89
P, \$/lb	\$10.07	\$12.44
Septage Waste Haulers, \$/kgal	\$70.00	\$76.62

WATER POLLUTION CONTROL CURRENT RATE COMPARISON – SINGLE FAMILY



WATER POLLUTION CONTROL BUDGET COMPARISON FY19 TO FY20 PROPOSED CAPACITY FEE INCREASES

COLLECTION SYSTEM CAPACITY FEES

Service Line Size	FY19	FY20
¾"	\$1,570	\$1,590
1"	\$1,570	\$1,590
1 ½"	\$3,140	\$3,180
2"	\$5,020	\$5,090

TREATMENT CAPACITY FEES

Service Line Size	FY19	FY20
¾"	\$1,940	\$2,000
1"	\$1,940	\$2,000
1 ½"	\$3,880	\$4,000
2"	\$6,210	\$6,400

Service lines size greater than 2" are assessed on an individual basis.

WATER POLLUTION CONTROL
FY 2020 BUDGET DEVELOPMENT

Questions?

