

# Water Treatment

**Overview:** This division is responsible for testing the quality and safety of the water we drink. Responsibilities here are not much beyond that now. With the construction of the new plant, this division will take on a much more intensive role. The new plant will have additional personnel with responsibility for actually treating the water for various conditions (where now our water is only chlorinated and released).

**Personnel:** There are 3 positions budgeted in this division. There is no request for additional personnel.

**Operations:** Annual recertification for drinking water is based on continuing education units of 6 hours/year (72130). All operators and laboratory personnel must be certified. The City benefits from this requirement. It keeps staff informed and provides solutions to problems.

A large portion of the budget goes for chemicals. Chlorination for disinfection is vital to health and drinking water standards.

The permit mandates testing to of the five wells located in Cove City. Supplies and chemicals for laboratory analysis for the in-house testing of the wells and distributions system is required. There is also testing in response to water complaints. The laboratory has standards for equipment, materials and procedures that have to be met. The equipment has to be accurate and meet specification set forth by the DWQ. Performance evaluations are required to prove that test results are accurate. Some tests are too costly for the City to get certified to perform and these services are provided by outside contractors.

Computers are needed for the extensive record keeping for the permit requirements. The laboratory printer used for data for permits should be replaced.

Operators and Laboratory personnel have to be certified with the DWQ for plant operations and laboratory analysis. These require annual dues. The permit for operation of the water requires annual renewal fees.

CRANESPORT REST

**There have been a few minor reductions recommended in these accounts, however funding should be very adequate for the next year.**

**Capital:**           **There are no capital requests in this budget.**

2

<b>Fund:</b>	<b>Water Fund</b>	<b>Number of Full-Time Equivalent Employees:</b>	<b>3</b>
<b>Department:</b>	<b>Engineering</b>	<b>Number of New Positions Requested</b>	<b>0</b>
<b>Division:</b>	<b>Water Treatment</b>	<b>Number of New Positions Recommended</b>	<b>0</b>

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
5111-9202-61101-775	Salaries & Wages Regular	80,440	65,711	104,300	74,370	111,679	111,679
5111-9202-61121-775	Salaries & Wages Overtime	8,004	1,174	5,000	1,000	1,000	1,000
5111-9202-61141-775	Salaries & Wages Call Back	196	124	0	0	0	0
<b>Salaries Sub-Total</b>		<b>88,640</b>	<b>67,009</b>	<b>109,300</b>	<b>75,370</b>	<b>112,679</b>	<b>112,679</b>
5111-9202-62110-775	Social Security Tax	5,393	4,106	6,780	4,673	6,987	6,987
5111-9202-62112-775	Medicare Tax	1,261	960	1,580	1,093	1,634	1,634
5111-9202-62210-775	State Retirement	4,311	3,290	5,370	3,701	5,533	5,533
5111-9202-62220-775	401K Supplemental Retirement	5,268	4,021	6,560	4,523	6,761	6,761
5111-9202-62810-775	Health/Life Insurance	24,446	21,779	26,160	26,160	24,300	24,300
<b>Fringe Benefits Sub-Total</b>		<b>40,681</b>	<b>34,156</b>	<b>46,450</b>	<b>40,150</b>	<b>45,215</b>	<b>45,215</b>
<b>Personnel Services</b>		<b>129,320</b>	<b>101,165</b>	<b>155,750</b>	<b>115,520</b>	<b>157,894</b>	<b>157,894</b>
5111-9202-71190-715	Other Professional Services	0	0	0	0	0	0
<b>Professional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5111-9202-72130-775	Employee Travel & Training	1,556	690	4,500	1,469	6,000	5,000
5111-9202-72210-775	Telephone Service	0	0	500	500	500	500
5111-9202-72410-775	Printing	3,642	0	4,000	4,000	4,000	4,000
5111-9202-72520-775	R & M - Equipment	0	0	300	0	0	0
5111-9202-72890-775	Miscellaneous Other Services	8,429	5,501	13,500	13,500	25,205	25,205
<b>Current Oblig. &amp; Ser.</b>		<b>13,628</b>	<b>6,191</b>	<b>22,800</b>	<b>19,469</b>	<b>35,705</b>	<b>34,705</b>
5111-9202-73810-775	Dues & Subscriptions	1,346	0	1,750	250	1,000	1,000
5111-9202-73880-775	Payments in Lieu of Taxes	0	0	0	0	0	0
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>1,346</b>	<b>0</b>	<b>1,750</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>
5111-9202-74120-775	Janitorial Supplies	321	0	600	200	200	200
5111-9202-74980-775	Chemicals	59,469	45,715	59,000	63,255	65,000	60,000
5111-9202-74990-775	Miscellaneous Supplies	1,635	1,649	3,500	2,000	3,000	3,000
<b>Supplies &amp; Materials</b>		<b>61,425</b>	<b>47,364</b>	<b>63,100</b>	<b>65,455</b>	<b>68,200</b>	<b>63,200</b>
5111-9202-75210-775	Motor Vehicles	0	0	0	0	0	0
5111-9202-75190-775	Other Equipment	0	0	0	0	0	0
5111-9202-75590-775	Other Structures & Improve	0	0	0	0	0	0

Capital Expenses	0	0	0	0	0	0
5111-9202-76410-796    Payments Made on Agreement	0	0	0	0	0	0
Contracts, Grants, Alloc.	0	0	0	0	0	0
5111-9202-77101-790    I/P Principal Payments	0	0	0	0	0	0
5111-9202-77201-795    I/P Interest Payments	0	0	0	0	0	0
Installment Payments	0	0	0	0	0	0
<b>Water Treatment TOTALS:</b>	<b>205,719</b>	<b>154,720</b>	<b>243,400</b>	<b>200,694</b>	<b>262,799</b>	<b>256,799</b>

