

WASTEWATER - 2023 OPERATING BUDGET ISSUES

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPEND.	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D6-1	ES - Wastewater	1-8-3500500-0010 1-8-3500500-0020 1-8-3500500-0030	I. Environment	Additional Wastewater Collections Operator More WWC staff are required to better meet the maintenance and repair needs in the sanitary system and the many new needs in the storm system due to new linear ECA obligations. Need for further additional staff will be reviewed in future years following implementation.	\$ 41,000	\$ -	\$ 41,000	\$ 82,200	1.0
D6-2	ES - Wastewater	1-8-3500500-0010 1-8-3500500-0020 1-8-3500500-0030	I. Environment	Dedicated Wastewater Collections Inspector A dedicated WWC inspector is required in order to ensure that wastewater infrastructure is being installed correctly and meets the requirements of the new linear ECA, similar to the current water inspector.	\$ 21,400	\$ -	\$ 21,400	\$ 86,300	1.0
D6-3	ES - Wastewater ES - Water Service Support	1-8-3500525-0371	I. Environment	Office Clerk - Water / Wastewater There is a significant need for additional administrative support for field supervisors and their staff. Significant record keeping requirements result in supervisors spending significant time doing administrative work rather than field supervision. This position will help maintain the ES stores inventory in Vadim, take customer calls, enter data in worktech, and provide other administrative support.	\$ 34,200		\$ 34,200	\$ 34,200	0.5
D6-4	ES - Stormwater / Wastewater	1-8-3500525-0520	I. Environment	Implementation of Linear ECA Engage a consultant to help with the implementation of linear ECA's for sanitary and storm. There are many tasks (most with specified deadlines) included in the linear ECAs that must be completed over the next 3-4 years, including: documentation of rated capacities of all pipes, pump stations, ponds, etc.; development of standard specifications to guide designers in applications for approval; development of detailed operations and maintenance manuals; development of detailed Standard Operating Procedures; development of Threat Assessment Report; preparation of Pollution Prevention and Control Plan; creation of a sewer model; development of subwatershed and watershed plans; development of a sampling and monitoring plan; etc. There is too much work to complete in too short of time period to complete with own resources, with much of it requiring specialized expertise. Annual \$270,000/year for 3 years split between storm and sanitary. Funding \$90,000 from Stormwater reserve fund and \$180,000 from Wastewater	\$ 180,000	\$ -	\$ 180,000	\$ 180,000	-
TOTAL					276,600	-	276,600	382,700	2.5