

Water Pollution Control

Budget Presentation to the City Council



Fiscal Year 2016-17

Community Service Events



**HHW Mobile
Collection
1st Saturday
in April**

**Independence
EcoFest
1st Saturday
in June**



Major Achievement

For 14 years, WPC Laboratory achieved 100% accuracy under the EPA's National Quality Assurance Program for Laboratories.



Major Achievements

- Performance tested and achieved compliance with the 32 MGD treatment plant and storage facilities
- Awarded the NACWA Peak Performance Gold Award for operating with zero permit violations

Program Objectives

- **Monitor and participate in the State and Federal rulemaking process**
- **Renegotiate 2 NPDES permits**
 - **Treatment plant**
 - **Storm sewer system**
- **Continue cross training for Operator Positions**
- **Participate in the USGS storm water monitoring**

Sanitary Sewer Budget

Fiscal Year 2016-2017

Projected Available Resources*	\$10,374,260
Projected Operating Revenues	\$25,448,425
Interest & Other	\$15,000
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Total Projected Resources	\$35,837,685

**as of 6/30/16*

Proposed Budget

Operation Budget	\$15,550,617
Non-Department	\$4,890,428
Public Works	\$88,906
Debt Service	\$6,287,757
Operating Transfer	\$109,186
Capital Budget	\$1,553,000
Total Expenditures	\$28,479,894

Capital Improvements Budget

Pacific Avenue Sanitary Main Replacement \$195,000

Kentucky 1 Pump Station Demolition \$60,000

RCTP Facilities Roof, Ceiling, Lighting \$608,000

Primary Sludge Grinders & Flowmeter Replacement \$90,000

Financial/HR Software \$600,000

Total Capital Improvements Budget \$1,553,000

Storm Water Budget

Fiscal Year 2016-2017

Beginning Available Balance*	\$1,600,937
Projected Sales Tax Revenue	\$4,180,000
Projected Interest	\$4,000
Total Funds Available	\$5,784,937

**as of 6/30/15*

Proposed Budget

Fiscal Year 2016-2017

Operation and Maintenance	\$2,547,317
Permit Compliance	\$361,425
Operating Transfers	\$691,083
Capital Budget	\$1,495,000
Total Expenditures	\$5,094,825

Capital Budget Summary

Drumm to Crane	\$350,000
19 th & Norwood	\$195,000
Walnut Gardens, RD Mize, & Gateway Drive	\$170,000
Rock Creek Neighborhood Projects	\$700,000
Blue Lawn – E 31 st St to E 32 nd St – East of Arlington	\$80,000
Total Storm Water Projects	\$1,495,000

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Questions?