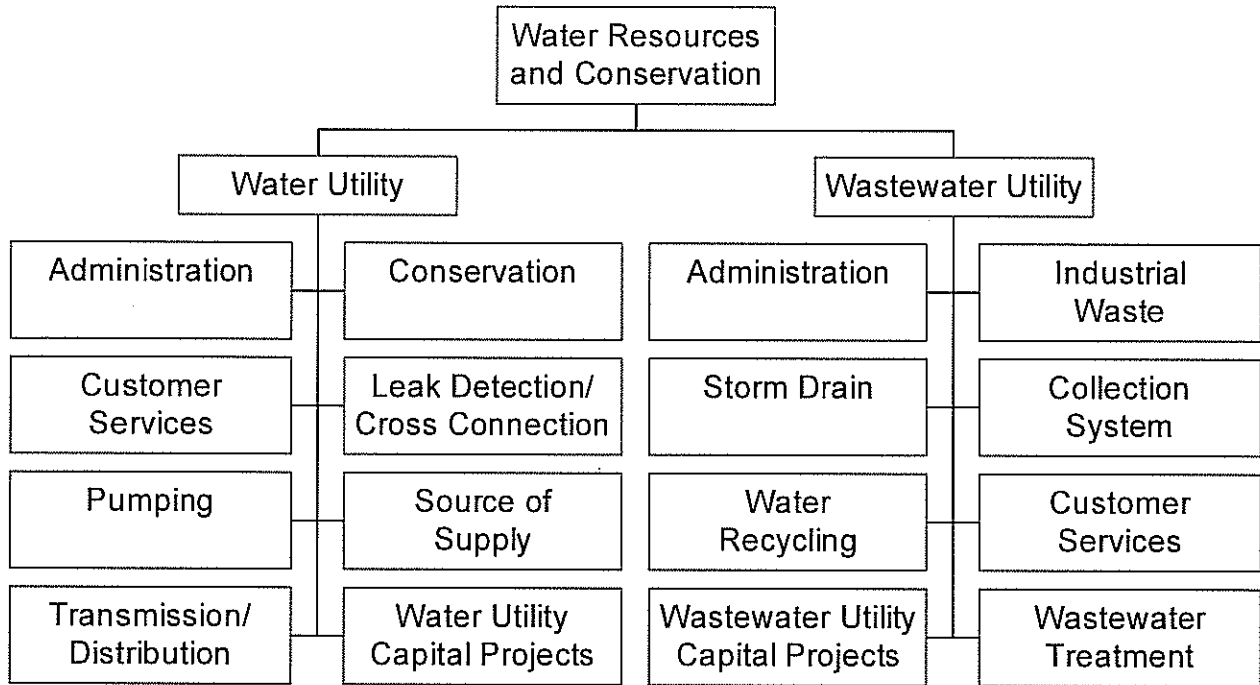


WATER RESOURCES & CONSERVATION



The Department of Water Resources and Conservation provides comprehensive and integrated management of Petaluma's water resources. Delivery of a high quality, reliable supply of water, and collection and treatment of wastewater are conducted 24 hours a day, 365 days a year.

Water purchased from the Sonoma County Water Agency is distributed to the City's customers through nine (9) pump stations, eleven (11) storage tanks/reservoirs, five (5) pressure zones, and over 270 miles of pipeline. This Department continually monitors and adjusts the pressure and flow of water to meet customer demands.

After the water is used and discharged by the City's customers, it is collected through an underground network of over 190 miles of collection system pipeline. A system of nine collection system pump stations pumps the wastewater to the City's wastewater treatment facility. After receiving secondary treatment, the wastewater is released to the Petaluma River during the winter, and recycled during the summer for irrigation of 800 acres of agricultural land, turf (two golf courses) and one vineyard.

Surface water management is achieved through a network of natural creeks, mechanized channels, storm drains and three (3) storm water pump stations which flow to the Petaluma River. During storm events, precipitation and water levels in major creeks are monitored using a computerized system of stream gauges and precipitation instruments (Flood ALERT system).

For operation of the wastewater facilities, the Department administers and maintains five (5) National Pollutant Discharge Elimination System (NPDES) permits and programs, and several Bay Area Air Quality Management District permits. Construction of the Ellis Creek Water Recycling Facility is regulated by eleven (11) various regulatory documents and permits. For the storm water system, the Department administers and maintains three (3) NPDES permits. For the water system, the Department administers and maintains a permit to operate from the California Department of Health Services, a permit from the Division of Dam Safety, and several permits with the Bay Area Air Quality Management District for operation of equipment.

The City's work to stretch water supplies through conservation and irrigation with recycled water reached a savings level of 823 acre-feet per year (268 million gallons). This is equivalent to the amount of water used by over 2,400 homes on an annual basis. Other accomplishments include:

- Produced 694 million gallons of recycled water for irrigation.
- Distributed 3.2 billion gallons of potable water to our customers.
- Completed construction of the 2006-2007 Sewer Main Replacement Project.
- Cleaned 40 miles of sewer pipeline.
- Inspected 15 miles of sewer pipeline.
- Completed design of the East Washington Street Water Main Replacement Project.
- Completed design of the 6th Street Water/Sewer Main Replacement Project.
- Completed over 200 water main repairs.
- Constructed 75% of the Ellis Creek Water Recycling Facility Project.

MISSION STATEMENT

To provide responsible and creative stewardship of our water resources.

PERFORMANCE MEASURES – FY 07-08

- *Begin automatic meter read replacement program.*

Outcome – This program includes replacement of manual read meters with automatic read meters (ARM). ARM meters are easier to read, have greater accuracy, support monthly utility billing, enable leaks to be detected sooner, and provide real time water use data to our customers. This program is on-hold pending the outcome of the rate initiative. However, to date the City has self-installed over 2,500 ARM meters.

- *Complete construction of the 2006-2007 sewer main replacement project.*

Outcome – This project included the replacement of 4,000 feet of deteriorated sewer main on the west side of the City, and was completed in September 2007.

- *Begin construction of the Paula Lane Storage Tank No. 2 project.*

Outcome – Design of the Paula Lane Storage Tank No. 2 Project is complete. The 1.7 million gallon capacity storage tank is needed to boost local storage capacity, complete maintenance on Tank No. 1, and support the eventual replacement of the Oak Hill Reservoir. Construction of the storage tank is on-hold pending the outcome of the rate initiative.

- *Achieve 75% completion of the Ellis Creek Water Recycling Facility Project.*

Outcome – on track to be completed.

- *Begin construction of the C Street Sewer Pump Station Upgrade Project.*

Outcome – Design of the C Street Sewer Pump Station Upgrade Project is completed. This project would restore the C Street Sewer Pump Station to an appropriate level of operation, including the replacement of the pumps and electrical equipment, installation of

odor control, and raising the entrance elevation to prevent flooding. Construction of the project is on-hold pending the outcome of the rate initiative.

- *Complete ET irrigation controller pilot project.*

Outcome – completed. The City installed ET irrigation controllers at 73 residential locations and 19 City parks. We tracked water use over the summer and determined water use at the residential locations decreased by 35% from the three year average of 2004-2006. Water use at the 19 City parks decreased by 24% from the three year average. In January 2008, the City Council approved the purchase of 39 additional ET irrigation controllers for installation at City Parks and at Petaluma Ecumenical Properties sites.

- *Complete and obtain approval from the City Council for the Water Conservation Ordinance.*

Outcome – The City Council approved the Water Conservation Plan on January 28, 2008. Approval of the water conservation ordinance is anticipated in early summer 2008.

- *Convert to monthly utility billing from bimonthly.*

Outcome – Not completed. Completion of this effort is pending conversion to the Eden Utility Billing and Financial Management System.

- *Complete design of the Phase II Recycled Water Project.*

Outcome – Completed.

- *Begin re-mapping of FEMA floodplain.*

Outcome – This effort has begun, and is expected to be completed in FY 08-09.

PERFORMANCE MEASURES FY 08-09

- Begin construction of the C Street Sewer Pump Station Upgrade Project. *(Supports City Council Mission 4)*
- Begin construction of the Paula Lane Storage Tank No. 2 Project. *(Supports City Council Mission 4)*
- Complete the East Washington Street Water Main Project. *(Supports City Council Mission 4)*
- Begin construction of the Water Street North Sanitary Sewer Main Replacement Project. *(Supports City Council Mission 4)*
- Complete construction of the Ellis Creek Water Recycling Facility. *(Supports City Council Missions 4 and 5)*
- Hire, train and develop wastewater team to operate Ellis Creek WRF. *(Supports City Council Missions 4 and 5)*
- Startup the Ellis Creek WRF. *(Supports City Council Missions 4 and 5)*
- Begin construction of the Phase 2A Recycled Water Pipeline Project. *(Supports City Council Mission 4)*
- Begin construction of the Phase 2B Recycled Water Pipeline and Reservoir Project. *(Supports City Council Mission 4)*

- Complete design of the Phase 3 Recycled Water Pipeline Project *(Supports City Council Mission 4)*
- Complete the Pond Influent Pump Station Improvements Project. *(Supports City Council Mission 4)*
- Complete the Recycled Water Booster Pump Station No. 2 Improvements Project. *(Supports City Council Mission 4)*
- Complete the Recycled Water Booster Pump Station No. 1 Improvements Project. *(Supports City Council Mission 4)*
- Implement the Water Conservation Plan and Water Conservation Ordinance. *(Supports City Council Mission 4)*
- Prepare and execute the Hopper Street Wastewater Treatment Plant decommissioning plan. *(Supports City Council Missions 4 and 5)*
- Begin construction of the East Madison Street Water Main Replacement Project. *(Supports City Council Mission 4)*
- Complete the FEMA re-mapping project. *(Supports City Council Mission 6)*
- Complete construction of the Industrial Lead Project. *(Supports City Council Mission 5)*

Water Resources & Conservation

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	5.75	5.75	\$ 3,212,700
Conservation	1.20	1.20	\$ 609,000
Customer Services	3.00	3.00	\$ 407,350
Leak Detect/Cross Conne	0.90	0.90	\$ 99,300
Pumping	0.00	0.00	\$ 113,000
Source of Supply	0.00	0.00	\$ 4,966,300
Transmission/Distribution	13.00	13.00	\$ 1,824,500
Water Cap Projects	0.15	0.15	\$ 2,854,450
Administration	7.15	7.15	\$ 6,733,200
Industrial Waste	0.00	0.00	\$ 111,900
Storm Drain	4.50	4.50	\$ 894,250
Collection System	6.50	6.50	\$ 1,203,450
Water Reclamation	0.00	0.00	\$ 989,900
Customer Service	0.00	0.00	\$ 121,200
Wastewater Treatment	0.00	12.00	\$ 4,138,150
Wastewater Cap. Projects	<u>0.15</u>	<u>0.15</u>	<u>\$ 21,326,400</u>
Total Positions	42.30	54.30	Total Appropriations \$ <u>49,605,050</u>
Part Time			
Full Time Equivalent	0.89	0.48	
Part Time Hours	1,850	1,000	

Water Resources & Conservation

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 2,496,877	\$ 2,881,401	\$ 3,174,350	\$ 4,070,200	28%
Benefits	957,054	933,519	950,850	1,358,400	43%
Services/Supplies	6,347,273	6,121,147	11,232,150	8,584,150	-24%
Capital Improvement Projects	30,342,756	52,734,751	26,152,000	24,152,000	-8%
Capital Outlay	250,672	1,037,513	80,000	120,000	50%
Plant Administration	1,424,871	1,418,618	2,640,750	1,456,000	-45%
Purchased Water	4,331,540	4,545,080	4,504,000	4,960,000	10%
Debt Service Principal	565,465	235,002	982,000	1,002,000	2%
Debt Service Interest	<u>92,545</u>	<u>415,412</u>	<u>3,332,000</u>	<u>2,238,000</u>	-33%
Sub-Total	46,809,053	70,322,443	53,048,100	47,940,750	-10%
Intragovernmental Charges	<u>2,691,400</u>	<u>2,873,850</u>	<u>2,360,350</u>	<u>1,664,300</u>	-29%
Totals	<u>\$49,500,453</u>	<u>\$73,196,293</u>	<u>\$ 55,408,450</u>	<u>\$ 49,605,050</u>	-10%

Water Utility

Summary of Expenses, Appropriations, Revenue and Transfers In - Water Utility

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	5.75	5.75	\$ 3,212,700
Conservation	1.20	1.20	\$ 609,000
Customer Services	3.00	3.00	\$ 407,350
Leak Detect/Cross Conn	0.90	0.90	\$ 99,300
Pumping	0.00	0.00	\$ 113,000
Source of Supply	0.00	0.00	\$ 4,966,300
Transmission/Distribution	13.00	13.00	\$ 1,824,500
Water Capital Projects	<u>0.15</u>	<u>0.15</u>	<u>\$ 2,854,450</u>
Total Positions	24.00	24.00	Total Appropriations <u>\$14,086,600</u>
Part Time			
Full Time Equivalent	0.89	0.48	
Part Time Hours	1,850	1,000	

Water Utility

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 1,442,114	\$ 1,689,250	\$ 1,715,400	\$ 1,794,850
Benefits	591,127	586,064	562,550	581,100
Services/Supplies	1,016,291	1,721,260	3,588,350	1,704,550
Capital Improvement Projects	1,372,075	-	220,000	2,840,000
Capital Outlay	5,130	12,328	40,000	48,000
Purchased Water	4,331,540	4,545,080	4,504,000	4,960,000
Debt Service Principal	229,913	235,002	432,000	437,000
Debt Service Interest	<u>68,318</u>	<u>415,003</u>	<u>713,000</u>	<u>704,000</u>
Sub-Total	9,056,508	9,203,987	11,775,300	13,069,500
Intragovernmental Charges	<u>1,472,650</u>	<u>1,514,800</u>	<u>1,435,900</u>	<u>1,017,100</u>
Totals	<u>\$10,529,158</u>	<u>\$10,718,787</u>	<u>\$13,211,200</u>	<u>\$14,086,600</u>

Transfers out are displayed on Fund Summary schedule

WATER ADMINISTRATION

The Water Administration Division provides general administration, long-range planning, resources management, employee development and project management for the water utility. This division provides reimbursement for services provided by the General Fund, training, risk management, information technology, and pays debt service on the Series 2000 Water Bonds. The water management and supervisory personnel in this division carry licenses from the State of California for water distribution and water treatment.

OBJECTIVES

- Compile and distribute annual water quality and consumer confidence reports to all our customers.
- Compile and distribute monthly and annual reports to the Department of Health Services and the Department of Water Resources.

Water Utility Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 442,362	\$ 507,811	\$ 481,900	\$ 514,300
Benefits	126,981	133,509	139,800	157,100
Services/Supplies	390,616	223,598	207,200	360,200
Capital Outlay	5,130	12,328	15,000	23,000
Debt Service Principal	229,913	235,002	432,000	437,000
Debt Service Interest	<u>68,318</u>	<u>415,003</u>	<u>713,000</u>	<u>704,000</u>
Sub-Total	1,263,320	1,527,251	1,988,900	2,195,600
Intragovernmental Charges	<u>1,472,650</u>	<u>1,514,800</u>	<u>1,435,900</u>	<u>1,017,100</u>
Totals	\$ 2,735,970	\$ 3,042,051	\$ 3,424,800	\$ 3,212,700

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Admin Assistant	0.50	0.50	0.50
Associate Civil Engineer	0.75	0.25	0.25
City Manager	0.15	0.00	0.00
Dir. Of Water Resource/Conserv.	0.50	0.50	0.50
Engineering/Conservation Mgr.	0.25	0.25	0.25
Engineering Tech II	0.50	0.50	0.50
Senior Civil Engineer	0.00	0.50	0.50
Office Asst. I	0.50	0.50	0.50
Secretary	0.50	0.50	0.50
Senior Eng. Tech	0.50	0.50	0.50
Utility Manager	0.75	0.75	0.75
Asst. Utility Manager	1.00	1.00	1.00
Water Resources Control Tech	0.00	0.00	0.00
Dir. of Finance	<u>0.10</u>	<u>0.00</u>	<u>0.00</u>
Total Division Positions	<u>6.00</u>	<u>5.75</u>	<u>5.75</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WATER CONSERVATION

This division provides implementation of a very aggressive water conservation and water demand management program. The program is designed to improve efficiency to reduce the amount of water used by the customers of Petaluma's potable water system and to ensure that new developments are constructed using the most water efficient technology and systems available.. The program not only includes implementation of the California Urban Water Conservation Council's best management practices but also the Water Conservation Plan adopted by the Petaluma City Council on January 28, 2008. Community awareness and support for conservation is promoted through a variety of incentive and rebate programs.

OBJECTIVES

- Conduct 810 single-family home efficiency assessments.
- Conduct 370 multi-family dwelling unit efficiency assessments.
- Provide monthly water budgets to 610 irrigation only water users.
- Continue High Efficiency Toilets (HET) Program
 - Continue rebates for single family homes
 - Install "uppercut" Sloan valves at all City facilities
 - Install waterless urinals in all appropriate City facilities
 - Direct install 105 HET in SFR and 2 HET in Commercial locations
 - Direct install 55 HET in MFR dwelling units
- Continue rebates for High Efficient Washing Machines
- Upgrade City Landscape to be water conserving at several sites.
- Expand Public Outreach Program
 - Update bus ads and parking garage billboards
 - Monthly updates for new monthly utility bill
 - Develop strategy for speaking to community groups
 - Reach 8,413 residents directly with water conservation messages
 - Provide landscape training for highly efficient use of water to 180 people
 - Participate in Public Events
 - Sonoma County Fair
 - Going Green Expo
 - Business Expo
 - Green Team
- Plan Checks for new development
- Implement ET irrigation controller program for City facilities
- Conduct water efficiency upgrades at various City Parks

Water Utility

Conservation

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 34,811	\$ 97,112	\$ 98,950	\$ 106,500
Benefits	8,175	19,721	27,550	33,200
Services/Supplies	<u>133,559</u>	<u>227,925</u>	<u>355,200</u>	<u>469,300</u>
Sub-Total	176,545	344,758	481,700	609,000
Intragovernmental Charges	-	-	-	-
Totals	\$ 176,545	\$ 344,758	\$ 481,700	\$ 609,000

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Utility Tech	0.10	0.10	0.10
Water Conservation Coordinator	1.00	1.00	1.00
Engineering/Conservation Mgr.	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Total Division Positions	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WATER CUSTOMER SERVICE

The Customer Service Division answers customer inquiries, questions regarding water billing, reads meters, coordinates and processes field service orders, conducts water turn-ons and shut-offs, and supports the utility billing system. The division also meets customers in the field to review meter and leak issues.

Specifically, this division is responsible for reading and recording the over 19,000 City water meters every 60 days, and for performing minor meter and leak repairs (larger repairs are turned over to the Transmission/Distribution repair crews). This division also works closely with the Administrative Services Department to receive, investigate and resolve customer billing inquiries. Three (3) Customer Service Representatives support this division. Each year the City adds approximately 200 to 300 new water utility customers.

This division funds the utility billing system, including the new Eden utility billing system.

OBJECTIVES

- Provide efficient, accurate, timely and courteous service in a professional manner to the City's water customers.
- Continue implementation of a phased Automated Meter Reading (AMR) program to improve reading information and support eventual conversion to monthly billing.
- Issue new user-friendly utility bill.

Water Utility

Customer Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 182,258	\$ 193,143	\$ 223,450	\$ 218,950
Benefits	83,601	74,951	61,300	62,200
Services/Supplies	88,006	102,564	149,500	111,200
Capital Outlay	-	-	15,000	15,000
Sub-Total	353,865	370,658	449,250	407,350
Intragovernmental Charges	-	-	-	-
Totals	\$ 353,865	\$ 370,658	\$ 449,250	\$ 407,350
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Water Service Rep		2.00	2.00	2.00
Water Service Rep Lead Worker		1.00	1.00	1.00
Total Division Positions		3.00	3.00	3.00
Full Time Equivalent		0.00	0.89	0.48
Part Time Hours		0	1,850	1,000

WATER LEAK DETECTION/CROSS CONNECTION

The Water Leak Detection/Cross Connection Division is responsible for preventing outside contamination from entering the City's water system from cross connections (any potential or actual connection between an untreated source of water and the City's potable water system). Cross connection control supports protection of our water system and is a priority since operation of our system must comply with codes for cross connection control established by the California Department of Health Services and the United States Environmental Protection Agency.

OBJECTIVES

- Administer compliance and testing of over 1,600 backflow prevention devices.
- Administer the repair of backflow devices that may fail yearly inspection/test.
- Perform initial testing, inspection and meter sets for all commercial, irrigation and fire services.
- Administer certification and listing of City approved device testers.

Water Utility

Leak Detect/Cross Connect

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 58,224	\$ 62,100	\$ 65,150	\$ 68,100
Benefits	17,935	17,490	11,950	11,650
Services/Supplies	1,240	3,866	36,000	19,550
Capital Outlay	-	-	-	-
Sub-Total	77,399	83,456	113,100	99,300
Intragovernmental Charges	-	-	-	-
Totals	\$ 77,399	\$ 83,456	\$ 113,100	\$ 99,300
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Utility Tech		<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Total Division Positions		<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Full Time Equivalent		0.00	0.00	0.00
Part Time Hours		0	0	0

WATER PUMPING

The Water Pumping Division is responsible for the proper operation and maintenance of the City's inventory of seventeen (17) wells and related equipment. Personnel take water quality samples and make changes to the treatment equipment to insure the water meets all regulatory standards.

OBJECTIVES

- Perform preventive maintenance and make any necessary repairs to pumps and/or motors.
- Perform water quality sampling and maintain compliance with Department of Health Services and EPA requirements.
- Produce approximately 400 acre-feet of potable water from municipal wells.

Water Utility
Pumping

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	16,412	21,855	50,000	113,000
Capital Outlay	-	-	-	-
Sub-Total	16,412	21,855	50,000	113,000
Intragovernmental Charges	-	-	-	-
Totals	\$ 16,412	\$ 21,855	\$ 50,000	\$ 113,000

WATER SOURCE OF SUPPLY

The Water Source of Supply Division includes the purchase of water from the Sonoma County Water Agency. This year's budget anticipates purchasing approximately 9,700 acre-feet.

OBJECTIVES

- Purchase approximately 9,700 acre-feet of water from the Sonoma County Water Agency.
- Verify metering accuracy of purchased water.
- Maintain system pressures and flows via pressure reducing stations.
- Monitor progress on the Sonoma County Water Agency's Water Supply Project.

Water Utility Source of Supply

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	830	803	6,400	6,300
Capital Outlay	-	-	-	-
Purchased Water	<u>4,331,540</u>	<u>4,545,080</u>	<u>4,504,000</u>	<u>4,960,000</u>
Sub-Total	4,332,370	4,545,883	4,510,400	4,966,300
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 4,332,370	\$ 4,545,883	\$ 4,510,400	\$ 4,966,300

WATER TRANSMISSION/DISTRIBUTION

The Water Transmission/Distribution Division is responsible for operation, maintenance and repair of over 270 miles of transmission and distribution pipeline, nine (9) booster pump stations, eleven (11) storage reservoirs (capacity totaling 13.1 million gallons), 19,600 services with meters, and over 7,100 valves and various apparatuses which direct water from the sources to the City's consumers. Aging and deteriorated water mains and services are replaced to improve fire flows and overall system efficiency. Operations personnel in this division are licensed by the State of California. Personnel assigned to this Division monitor and adjust pressure and flows into the system on a daily basis to match consumer demands and also maintain system storage levels necessary for peaking and fire flows. They also maintain and test all the equipment necessary for the connections with the Sonoma County Water Agency's aqueduct.

OBJECTIVES

- Respond to all emergency water main and service breaks.
- Complete annual maintenance of all City owned fire hydrants.
- Complete \$1 million in replacement of deteriorated and worn water mains and services.
- Perform analysis of nearly 780 water samples to confirm water quality.
- Complete the water main flushing program. This program improves water quality by removing sediment trapped in the system.

Water Utility Transmission/Distribution

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 724,459	\$ 827,900	\$ 836,400	\$ 875,250
Benefits	354,435	340,047	318,600	314,250
Services/Supplies	686,331	1,140,649	2,784,050	625,000
Capital Outlay	-	-	10,000	10,000
Sub-Total	1,765,225	2,308,596	3,949,050	1,824,500
Intragovernmental Charges	-	-	-	-
Totals	\$ 1,765,225	\$ 2,308,596	\$ 3,949,050	\$ 1,824,500

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Asst. Utility Systems Operator	0.00	1.00	1.00
Electrical Maint Worker II	1.00	1.00	1.00
Senior Eng. Tech	1.00	1.00	1.00
Utility Service Lead Worker	2.00	2.00	2.00
Utility Service Worker I	1.00	1.00	2.00
Utility Service Worker II	6.00	4.00	3.00
Utility Service Worker III	0.00	1.00	1.00
Utility Systems Operator	1.00	1.00	1.00
Utility Tech	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WATER UTILITY CAPITAL IMPROVEMENT PROJECTS

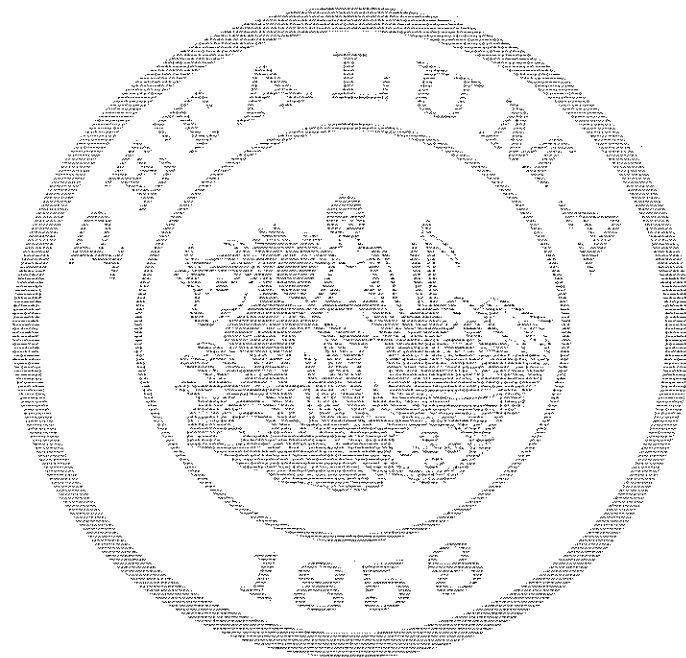
Water Utility

Water Capital Projects

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 1,184	\$ 9,550	\$ 11,750
Benefits	-	346	3,350	2,700
Services/Supplies	(300,703)	-	-	-
Capital Equipment	-	-	-	-
Capital Improvement Projects	<u>\$ 1,372,075</u>	<u>\$ -</u>	<u>\$ 220,000</u>	<u>\$ 2,840,000</u>
Sub-Total	1,071,372	1,530	232,900	2,854,450
Intragovernmental Charges	-	-	-	-
Totals	\$ 1,071,372	\$ 1,530	\$ 232,900	\$ 2,854,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Accountant Analyst 8399	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Division Positions	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0



Wastewater Utility

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	7.15	7.15	\$ 6,733,200
Industrial Waste	0.00	0.00	\$ 111,900
Storm Drain	4.50	4.50	\$ 894,250
Collection System	6.50	6.50	\$ 1,203,450
Water Reclamation	0.00	0.00	\$ 989,900
Customer Service	0.00	0.00	\$ 121,200
Wastewater Treatment	0.00	12.00	\$ 4,138,150
Wastewater Cap. Project	<u>0.15</u>	<u>0.15</u>	<u>\$21,326,400</u>
Total Positions	18.30	30.30	Total Appropriations <u>\$35,518,450</u>
Part Time			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Wastewater Utility

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 1,054,763	\$ 1,192,151	\$ 1,458,950	\$ 2,275,350
Benefits	365,927	347,455	388,300	777,300
Services/Supplies	5,330,982	4,399,887	7,643,800	6,879,600
Capital Improvement Projects	28,970,681	52,734,751	25,932,000	21,312,000
Capital Outlay	245,542	1,025,185	40,000	72,000
Plant Administration	1,424,871	1,418,618	2,640,750	1,456,000
Debt Service Principal	335,552	-	550,000	565,000
Debt Service Interest	<u>24,227</u>	<u>409</u>	<u>2,619,000</u>	<u>1,534,000</u>
Sub-Total	37,752,545	61,118,456	41,272,800	34,871,250
Intragovernmental Charges	<u>1,218,750</u>	<u>1,359,050</u>	<u>924,450</u>	<u>647,200</u>
Totals	<u>\$38,971,295</u>	<u>\$62,477,506</u>	<u>\$42,197,250</u>	<u>\$35,518,450</u>

WASTEWATER ADMINISTRATION

Petaluma's wastewater utility provides 24-hour collection, treatment, disposal and reuse of domestic, commercial and industrial wastewater generated by Petaluma and the unincorporated Sonoma County community of Penngrove. Secondary treatment of the wastewater is divided between the wastewater treatment plant at 950 Hopper Street and the oxidation ponds at 4400 Lakeville Highway. The City contracts with Camp, Dresser & McKee to operate and maintain the wastewater treatment plant at 950 Hopper Street and the oxidation ponds, the City's water recycling system, and the industrial pretreatment program. The City will self-operate the new Ellis Creek Water Recycling Facility. Transition from the Hopper Street plant to the Ellis Creek Water Recycling Facility will begin in fall 2008 (see Wastewater Treatment). The wastewater treatment facility on Hopper Street has an average dry weather design capacity of 5.2 million gallons per day (mgd).

Operation of the wastewater utility is supported by charges to residential, commercial and industrial users. The Administrative Services Department manages the bimonthly utility billing. This division provides reimbursement for services provided by the General Fund for General Fund administrative overhead, risk management, and information technology, and pays the debt on the Series 2000 Wastewater Revenue bonds and the Line of Credit for the Ellis Creek Water Recycling Facility Project.

The Regional Water Quality Control Board (RWQCB) regulates operation and maintenance of the City's wastewater treatment facility through the City's National Pollutant Discharge Elimination System (NPDES) permit. To monitor the quality of the treated wastewater, it is analyzed for the presence of over 100 chemical constituents. The City regularly informs the Regional Board on the facility through preparation and submittal of monthly monitoring reports.

OBJECTIVES

- Prepare and execute the Hopper Street Wastewater Treatment Plant decommissioning plan.
- Transition treatment from the Hopper Street Plant to the Ellis Creek Water Recycling Facility.
- Prepare and submit Annual Self-Monitoring Report to RWQCB.
- Prepare and submit monthly self-monitoring reports to RWQCB.

Wastewater Utility

Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 406,817	\$ 476,864	\$ 666,850	\$ 699,900
Benefits	102,568	113,018	148,000	196,500
Services/Supplies	3,487,011	2,738,696	2,542,600	1,622,600
Capital Outlay	245,542	1,025,185	12,000	12,000
Plant Administration	1,424,871	1,418,618	2,640,750	1,456,000
Debt Service Principal	335,552	-	550,000	565,000
Debt Service Interest	<u>24,227</u>	<u>409</u>	<u>2,619,000</u>	<u>1,534,000</u>
Sub-Total	6,026,588	5,772,790	9,179,200	6,086,000
Intragovernmental Charges	<u>1,218,750</u>	<u>1,359,050</u>	<u>924,450</u>	<u>647,200</u>
Totals	\$ 7,245,338	\$ 7,131,840	\$ 10,103,650	\$ 6,733,200

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Admin Assistant	0.50	0.50	0.50
Associate Civil Engineer	0.75	0.25	0.25
City Manager	0.15	0.00	0.00
Dir. of Finance	0.10	0.00	0.00
Dir. Of Water Resources/Conserv.	0.50	0.50	0.50
Engineering Tech II	0.50	0.50	0.50
Engineering/Conservation Mgr.	1.15	1.15	1.15
Office Asst. II	0.50	0.50	0.50
Secretary	0.50	0.50	0.50
Senior Civil Engineer	0.00	0.50	0.50
Senior Eng. Tech	0.50	0.50	0.50
Utility Manager	0.25	0.25	0.25
Water Resources Tech	1.00	1.00	1.00
Water Resources Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>7.40</u>	<u>7.15</u>	<u>7.15</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WASTEWATER INDUSTRIAL WASTE

The Wastewater Industrial Waste Division's primary objective is the continued development and implementation of programs that reduce pollutants discharged to the City's sanitary collection system from the service area, therefore maximizing treatment efficiency and minimizing costs. These programs include Industrial Pretreatment Program (IPP) and the Pollution Prevention Program (PPP). The IPP includes issuance of discharge permits to local industries and discharges to the Petaluma wastewater treatment plant; monitoring, inspection and reporting on local industries and dischargers; and preparation of reports for submittal to the Regional Water Quality Control Board. The PPP focuses on the promotion of a pollution prevention and control ethic by providing information and education pertaining to household wastes, wastewater treatment and water pollution control measures to the community and local industry.

This Department also coordinates wastewater monitoring and sampling, performs a variety of wastewater analyses following testing procedures in accordance with the Code of Federal Regulations for wastewater, provides reports for both internal and external use.

An Industrial Waste Technician supports this program under the management and direction of the City's Engineering Manager.

OBJECTIVES PRETREATMENT PROGRAM

- Inspect restaurants for compliance with Fats, Oil and Grease (FOG) regulations.
- Inspect all significant industrial users and half of industrial users.
- Prepare and submit the Semi-Annual and Annual Pretreatment Reports to RWQCB.
- Review plans for every new commercial or industrial development project for compliance with pretreatment regulations.
- Hire the Water Resources Specialist to assist in coordinating this program.
- Prepare and submit the Annual Pollution Prevention Report to the RWQCB.

Wastewater Utility

Industrial Waste

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	<u>131,976</u>	<u>122,920</u>	<u>273,000</u>	<u>111,900</u>
Sub-Total	131,976	122,920	273,000	111,900
Intragovernmental Charges	-	-	-	-
Totals	\$ 131,976	\$ 122,920	\$ 273,000	\$ 111,900

WASTEWATER STORM DRAINS

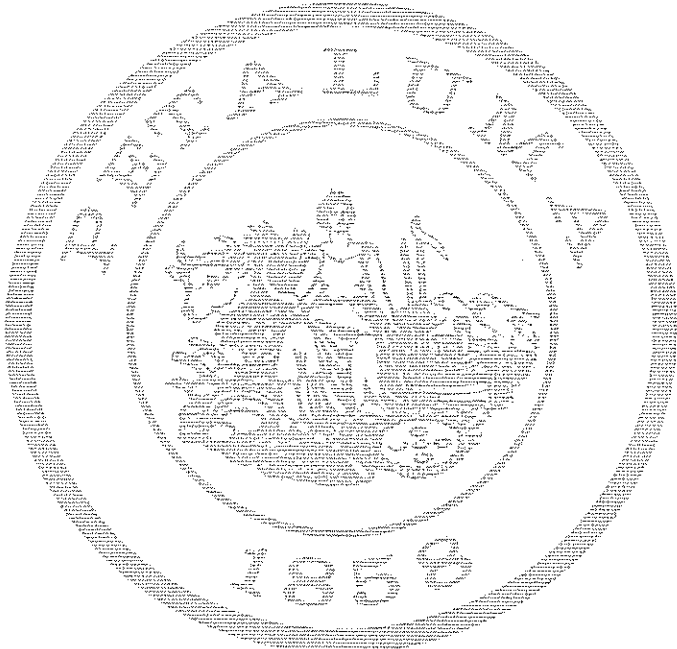
This Division's duties are the clearing/cleaning and maintenance of the storm water drainage system, which is a complex system of approximately 780 storm drain catch basins and related pipeline, culverts and open channels (ditches). A properly maintained storm water system benefits the wastewater utility by preventing storm water from entering the sewer collection system. Included in the Storm Drain Division is maintenance and operation of the City's flood alert system and storm water pump stations located at Payran and Vallejo streets. The system consists of rain sensors located within the Petaluma River watershed area and stations along the river that monitor the river's water level, along its course through the City. Because of increasing infrastructure maintenance needs and regulatory requirements of the Phase II storm water rule to improve storm water quality, the scope of this program will increase.

FY 08-09 will be the sixth year of our first five-year permit. The State has extended the permit termination date to August 2008, but has not revealed any details on the new program. We will continue our public education and outreach activities by implementing a creek signage program to promote public awareness and proximity of our local creeks. We will also continue our student education activities to promote awareness of potential sources of pollutants and instill good stewardship of our surface water resources. In the public involvement/participation element, we will begin development of a monitoring program using volunteers to collect data regarding water quality and evaluate this data to identify ways to improve water quality. This program will be instrumental in documenting the effectiveness of our storm water management plan into the second permit cycle. In the illicit discharge detection and elimination element, we will continue enforcement response activities to ensure compliance with the storm water ordinance adopted in 2005. We will also work closely with new developments to ensure the appropriate design features and treatment facilities are incorporated to minimize the resulting runoff and to improve storm water quality.

OBJECTIVES

- Continue dedicated, proactive maintenance of the storm water system.
- Submit Storm Water Management Program annual report to the California Regional Water Quality Control Board.
- Work with the Army Corps of Engineers for construction of the Industrial Lead Railroad project
- Work with the Army Corps of Engineers for construction of the transition channel and sediment removal project.
- Work with Army Corps of Engineers on preparation of the operations and maintenance manual for the flood control project.
- Work with Army Corps of Engineers on the slide repair project and channel investigation study.
- Continue implementing the public education and outreach plan for the Storm Water Management Program.
- Continue training City employees on various elements of the Storm Water Management Program, including: Illicit Discharge Detection and Elimination, Construction Site Storm Water Runoff Controls, and Pollution Prevention for Municipal Operations.

- Work with CalTrans and SCWA to ensure continued maintenance of creeks and channels maintained by these agencies.
- Work with the State Water Resources Control Board on renewal of the Stormwater NPDES permit.
- Work with FEMA on the FEMA remapping project.
- Work with FEMA on the levee accreditation project.
- Continue working on Petaluma River dredge reclamation management plan.



Wastewater Utility

Storm Drain

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 259,860	\$ 307,871	\$ 355,550	\$ 347,900
Benefits	94,901	100,406	113,700	120,150
Services/Supplies	377,473	324,113	459,000	413,200
Capital Outlay	<u>-</u>	<u>-</u>	<u>13,000</u>	<u>13,000</u>
Sub-Total	732,234	732,390	941,250	894,250
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 732,234	\$ 732,390	\$ 941,250	\$ 894,250

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Associate Civil Engineer	0.50	0.50	0.50
Engineering/Conservation Mgr.	0.50	0.50	0.50
Utility Supervisor	0.50	0.50	0.50
Utility Service Worker II	2.00	2.00	2.00
Utility Service Lead Worker	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WASTEWATER COLLECTION SYSTEM

The wastewater collection system is the underground piping system that transports raw wastewater from businesses and residences to the treatment plant. Personnel assigned from the Water Resources and Conservation Department maintains this system. The system consists of more than 190 miles of sewer collection lines. Through a continuous inspection program, problem areas are discovered using two (2) remote control TV cameras that are inserted through the pipeline mains and repairs or cleaning is then initiated. Cleaning is done with the use of high pressure water jet vacuum trucks. Personnel in this Division also reconstruct existing lines and install new manholes on existing lines. As with the water system, weekend emergencies are handled by Division personnel on a standby basis.

OBJECTIVES

- Continue inspection and condition assessment of collection system.
- Begin construction of the of C Street Pump Station Upgrade project.
- Begin construction of the North Water Street Sewer Main Replacement Project.
- Continue providing timely submittals to the California Regional Water Quality Control Board in support of the mandated Sanitary Sewer Management Program.
- Continue sewer inspection and condition assessment program.
- Clean over 200,000 feet of sewer pipeline.
- Invest in infrastructure by completing over \$500,000 in maintenance repairs to collection system.
- Complete the Pond Influent Pump Station Improvements Project.

Wastewater Utility

Collection System

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 388,086	\$ 405,180	\$ 427,000	\$ 440,700
Benefits	168,458	133,502	123,250	132,650
Services/Supplies	<u>222,301</u>	<u>274,221</u>	<u>2,458,900</u>	<u>630,100</u>
Sub-Total	778,845	812,903	3,009,150	1,203,450
Intragovernmental Charges	-	-	-	-
Totals	\$ 778,845	\$ 812,903	\$ 3,009,150	\$ 1,203,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Utility Service Lead Worker	1.00	1.00	1.00
Utility Service Worker II	4.00	4.00	3.00
Utility Service Worker III	1.00	1.00	1.00
Utility Supervisor	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Utility Service Worker I	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WASTEWATER WATER RECLAMATION

This Division implements the water recycling program. This effort includes operation and maintenance of the water recycling facilities (pump stations, pipelines and hydrants). This Division also manages the program that provides Secondary 23 Recycled Water produced by the wastewater treatment plant to seven (7) privately owned ranches comprising approximately 1,049 acres of pasture, turf (two golf courses) and a vineyard. Management includes coordination with users of the recycled water, monitoring irrigation, and preparation of regulatory reports. This Division also plans, schedules and manages capital improvements to the water recycling facilities.

OBJECTIVES

- Produce over 600 million gallons of recycled water for irrigation of pasture, turf and a vineyard.
- Connect flow monitoring at the golf courses to the Water Department SCADA.
- Continue construction of the tertiary facilities at the new Ellis Creek Water Recycling Facility. The new facility will provide tertiary treatment via sand filtration and UV lights allowing the City to direct recycled water into the urban setting for the first time. Tertiary recycled water is slated to begin in 2010 and will increase the City's recycled water distribution by 40% over the next 20-years.
- Successful start up of the tertiary facilities at the Ellis Creek WRF.
- Begin construction of the Phase 2A Recycled Water Project (pipeline that ties to the tertiary plant and new reservoir) and the Phase 2B Recycled Water Project (reservoir and pipeline).
- Complete design of the Phase 3 Recycled Water Project.
- Complete the Recycled Water Booster Pump Station No. 2 Improvements Project.
- Complete the Recycled Water Booster Pump Station No. 1 Improvements Project.

Wastewater Utility

Water Reclamation

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	<u>724,397</u>	<u>802,856</u>	<u>1,779,800</u>	<u>989,900</u>
Sub-Total	724,397	802,856	1,779,800	989,900
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 724,397	\$ 802,856	\$ 1,779,800	\$ 989,900

WASTEWATER CUSTOMER SERVICE

The Wastewater Customer Service Division answers general customer inquiries, questions regarding wastewater service, coordinates and processes field service orders, and funds the utility billing system.

OBJECTIVES

- Provide efficient, accurate, timely and courteous service in a professional manner to the City's wastewater customers.
- Issue utility bills in a timely manner.
- Continue cultivating a strong customer service ethic.

Wastewater Utility

Customer Service

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	107,227	90,805	130,500	106,200
Capital Outlay	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
Sub-Total	107,227	90,805	145,500	121,200
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 107,227	\$ 90,805	\$ 145,500	\$ 121,200

WASTEWATER TREATMENT

The Wastewater Treatment Division provides treatment of the community's wastewater at the Ellis Creek Water Recycling Facility. The new Ellis Creek Water Recycling Facility has an average dry weather design capacity of 6.7 million gallons per day (mgd), and a headwork's design capacity of 36 mgd to handle wet weather flows. A staff of seven (7) operators, two (2) maintenance personnel, and three (3) lab personnel will support the operation and maintenance of the wastewater treatment facility and the collection system pump stations. A Water Resources Specialist, Senior Chemist, and an Industrial Waste Technician will provide assistance to support the required regulatory programs. Plant operators are certified by the State of California for wastewater treatment plant operation.

OBJECTIVES

- Hire talented and qualified operations and maintenance staff.
- Develop wastewater treatment system safety program.
- Start-up, test and operate the equipment and processes supporting the Ellis Creek Water Recycling Facility.
- Transition from treatment of the community's wastewater from the Hopper Street Wastewater Treatment Plant to the Ellis Creek Water Recycling Facility.

Wastewater Utility

Wastewater Treatment

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ 775,100
Benefits	-	-	-	325,350
Services/Supplies	-	-	-	3,005,700
Capital Outlay	-	-	-	32,000
Sub-Total	-	-	-	4,138,150
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 4,138,150

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Administrative Technician	0.00	0.00	1.00
Env. Compliance Inspector	0.00	0.00	1.00
Lead Operator	0.00	0.00	2.00
Mechanical Tech	0.00	0.00	1.00
Operator III	0.00	0.00	4.00
Plant Operations Supervisor	0.00	0.00	1.00
Sr. Env. Chemist	0.00	0.00	1.00
Sr. Mechanical Tech	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>0.00</u>	<u>0.00</u>	<u>12.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WASTEWATER CAPITAL IMPROVEMENT PROJECTS

Wastewater Utility

Wastewater Cap. Projects

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 2,236	\$ 9,550	\$ 11,750
Benefits	-	529	3,350	2,650
Services/Supplies	280,597	46,276	-	-
Capital Improvement Projects	<u>\$28,970,681</u>	<u>\$52,734,751</u>	<u>\$25,932,000</u>	<u>\$21,312,000</u>
Sub-Total	29,251,278	52,783,792	25,944,900	21,326,400
Intragovernmental Charges	-	-	-	-
Totals	\$ 29,251,278	\$ 52,783,792	\$ 25,944,900	\$ 21,326,400

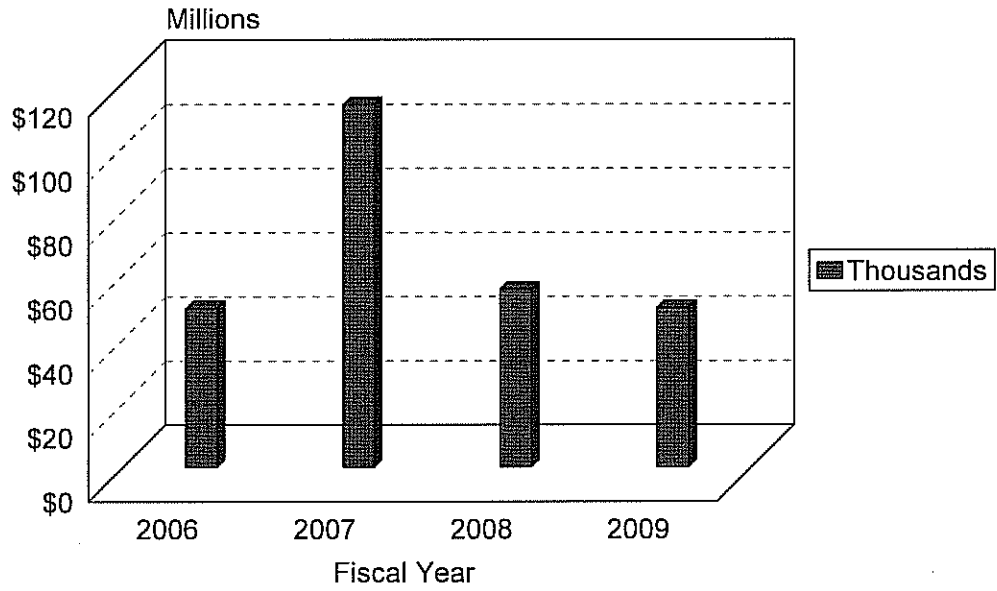
POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Accountant Analyst 8299	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Division Positions	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

WATER RESOURCES AND CONSERVATION

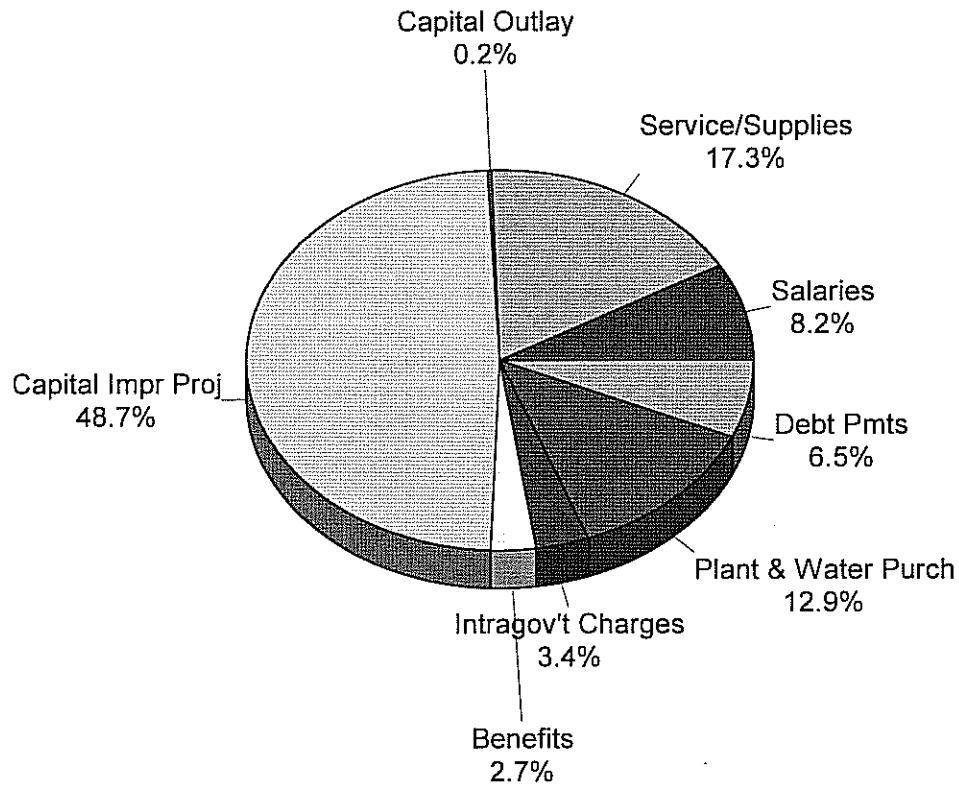
FULL TIME POSITION ALLOCATION BY FUND FY 08-09

DEPARTMENT POSITION	FY 05-06	FY 06-07	FY 07-08	FY 08-09	General	OTHER FUNDS		
	Positions	Positions	Positions	Positions	Fund	Water	Sewer	Others
WATER RESOURCES/CONSERVATION								
Accountant Analyst	0.00	0.30	0.30	0.30		0.15	0.15	
Administrative Assistant	1.00	1.00	1.00	1.00		0.50	0.50	
Administrative Technician	0.00	0.00	0.00	1.00			1.00	
Assoc. Civil Engineer	2.00	2.00	1.00	0.00				
Asst. Utility Manager	1.00	1.00	1.00	1.00				1.00
Asst. Utility System Operator	0.00	0.00	0.00	1.00		1.00		
City Manager	0.00	0.30	0.00	0.00				
Dir. Water Resource/Conserv.	1.00	1.00	1.00	1.00		0.50	0.50	
Director of Admin Services	0.00	0.20	0.00	0.00				
Electrical Maintenance Worker II	1.00	1.00	1.00	1.00		1.00		
Engineering Tech II	1.00	1.00	1.00	1.00		0.50	0.50	
Engineering/Conservation Mgr.	2.00	2.00	2.00	2.00		0.35	1.65	
Env. Compliance Inspector	0.00	0.00	0.00	1.00				1.00
Lead Operator	0.00	0.00	0.00	2.00				2.00
Mechanical Technician	0.00	0.00	0.00	1.00				1.00
Office Asst. II	1.00	1.00	1.00	1.00		0.50	0.50	
Secretary	1.00	1.00	1.00	1.00		0.50	0.50	
Senior Civil Engineer	0.00	0.00	1.00	2.00		0.75	1.25	
Senior Engineering Tech	2.00	2.00	2.00	2.00		1.50	0.50	
Senior Env. Chemist	0.00	0.00	0.00	1.00				1.00
Senior Mechanical Technician	0.00	0.00	0.00	1.00				1.00
Utility Manager	1.00	1.00	1.00	1.00		0.75	0.25	
Utility Service Lead Worker	4.00	4.00	4.00	4.00		2.00	2.00	
Utility Service Worker I	0.00	1.00	1.00	3.00		2.00	1.00	
Utility Service Worker II	12.00	11.00	11.00	8.00		3.00	5.00	
Utility Service Worker III	1.00	1.00	1.00	2.00		1.00	1.00	
Utility Supervisor	1.00	1.00	1.00	1.00		1.00		
Utility System Operator	2.00	2.00	2.00	1.00		1.00		
Utility Technician	2.00	2.00	2.00	2.00		2.00		
Water Conservation Coordinator	1.00	1.00	1.00	1.00		1.00		
Water Recycle Plant Op. Supervisor	0.00	0.00	0.00	1.00				1.00
Water Recycle Plant Operator III	0.00	0.00	0.00	4.00				4.00
Water Resources Control Tech	1.00	1.00	1.00	1.00				1.00
Water Resources Specialist	1.00	1.00	1.00	1.00				1.00
Water Service Rep Lead Worker	0.00	1.00	1.00	1.00		1.00		
Water Service Representative	3.00	2.00	2.00	2.00		2.00		
Total Water Res./Conserv.	42.00	42.80	42.30	54.30	0.00	24.00	30.30	0.00

WATER RESOURCES & CONSERVATION ANNUAL BUDGET COMPARISON



WATER RESOURCES APPROPRIATIONS





These are aerial photos of early construction on the City's Ellis Creek Water Recycling Facility, which will provide superior protection of public health and the environment. The top is from 2006 and the bottom is from 2007.

