

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 520 Sanitary Sewer **DEPARTMENT:** 14 Waste Mgmt-Water Pollution **ACTIVITY:** 5200 Water Pollution Control Plant

DEPARTMENT/ACTIVITY DESCRIPTION:
 Operate and maintain the City's sanitary sewage lift stations, collection system and treatment facilities. Implementation of Industrial Pretreatment Program as mandated by Federal law. Disposition of sludge bio solids. Operation and maintenance of City's storm water lift stations, collections systems and flood control systems as mandated by U.S. Corps of Engineers and Federal law.

DEPARTMENT/ACTIVITY OBJECTIVES:
 To satisfactorily collect, treat and reclaim water resource back to the environment well within our N.P.D.E.S. Permit limit to discharge to the Cedar River. To relieve as much surcharge on collection systems as possible and protect the public from flood conditions. To reclaim solids removed from waste streams back to the environment as prescribed by law.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
Public Works Division Manager	0	0.2	0.2	0.2	0.2	
Director	1	1	1	1	1	
Operations Supervisor	1	1	1	1	1	
Maintenance Supervisor (Collection System)	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Lab Services Foreman	1	1	1	1	1	
Treatment Operations Foreman	1	1	1	1	1	
Instrument Control Foreman	1	1	1	1	1	
Maintenance Foreman	1	1	1	1	1	
Clerk II	1	1	1	1	1	
Waste Water Operators	6	6	6	6	6	
Lab Technician	3	3	3	3	3	
Sewer Maintenance	7	7	7	7	7	
Instrument Control Technician	3	3	3	3	3	
Mechanic	6	6	6	6	6	
CMOM Technician	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	35	35.2	35.2	35.2	35.2	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 520 Sanitary Sewer	DEPARTMENT: 14 Waste Mgmt-Water Pollution	ACTIVITY: 5320 Sewer System Improvements
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity accounts for construction activities funded with the State Revolving Loan funds.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 521 Storm Water **DEPARTMENT:** 14 Waste Mgmt-Water Pollution **ACTIVITY:** 5310 Storm Sewer Maintenance

DEPARTMENT/ACTIVITY DESCRIPTION:
Operate and maintain the flood control system for the City of Waterloo. Operate and maintain Storm Sewer Lift Stations and Storm Sewer Drainage Systems.

DEPARTMENT/ACTIVITY OBJECTIVES:
To ensure the protection of the property and citizens of Waterloo while maintaining standards set by the Environmental Protection Agency (EPA) and Iowa Department of Natural Resources (IDNR).

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
Sewer Maintenance	5	5	5	5	5	
Foreman	1	1	1	1	1	
Capacity Mgmt Operations & Mtce Specialist	0	0	0	0	0	
CMOM Coordinator	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	7	7	7	7	7	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 520 Sanitary Sewer	DEPARTMENT: 14 Waste Mgmt-Water Pollution	ACTIVITY: 5202 Sewer Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION:

This activity reflects the Sewer Fund share of liability insurance premiums as well as expenses related to services received from the City Clerk, Finance, Human Resources, Management Information Services and the Central Garage.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL