

# **Water-Wastewater Division Public Works Department**

2025 Budget



# Wastewater Utility

Funds both:

1. Sanitary sewer operations &
2. Storm sewer drainage operations



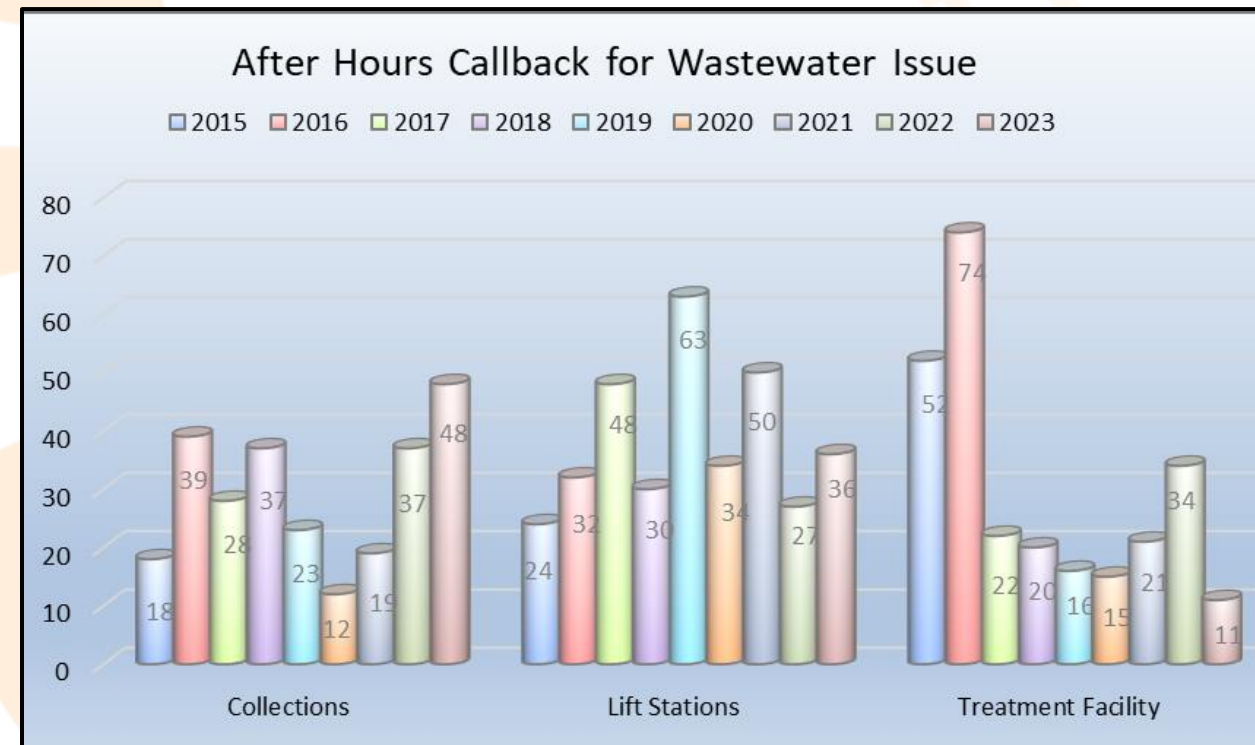
# Major Responsibilities—Wastewater Utility

- Maintain sanitary sewer collection system, 123 miles of lines, 2448 MH's
- Maintain & operate 8 sewer lift stations
- Maintain & operate the city BNR Wastewater Treatment Facility
- Maintain & operate the wastewater effluent system (3/4 mi. of line & wetlands)
- **Meet or exceed all local, state, & federal standard regulations for wastewater treatment & discharge**
- Provide a high level of customer service & quick response
- Assist with compliance of the MS4 Storm Water NPDES permit & fund associated programs
- Fund storm water drainage projects & programs



# Anticipated Operational & Budgetary Changes/Challenges—Wastewater

- Retain qualified staff
- Maintaining compliance with changing regulations
- Commodity price fluctuations
- Maintain aging collection system
- Sewer lining projects and root control, aging pipe infrastructure

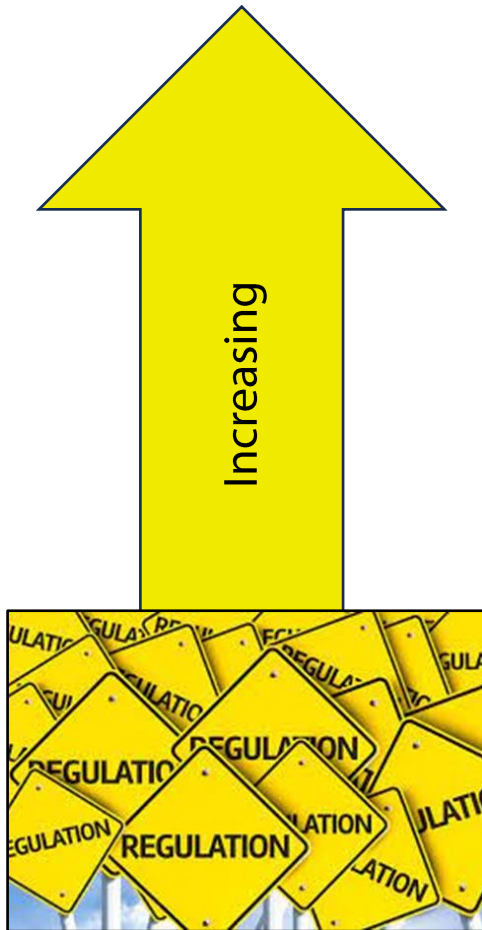


# 2023 Major Accomplishments-Wastewater

- Installed down stream isolation valves for golf course 18-inch meter.
- Installed a new boiler for the drum screens.
- Upgraded SCADA controls to improve phosphorus removal.
- Installed a new roof on the CI2 building at the WWTF.
- Installed a descaling system for the drum screen boiler.
- Rebuilt the drum screens.
- Completed Evergy curtailment event on four separate occasions.
- Completed upgrades to the Alumbaugh lift station.
- Completed a very large sewer point repair at 12<sup>th</sup> and Main in the bank parking lot.
- Completed a sewer point repair in the 400 block of South Boyd.
- Completed a very large sewer point repair in the utility easement behind Walgreens.



# Regulations & Reporting Changes



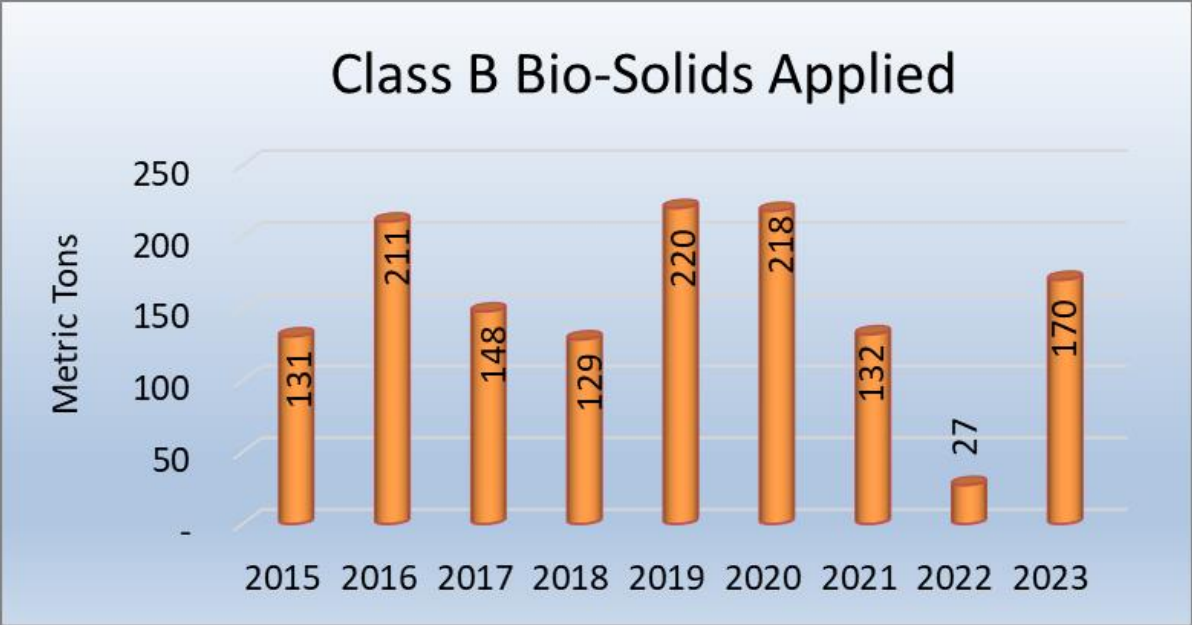
- LCRR—Lead & Copper Rule Revision
- NPDES—National Discharge Elimination System
- PFAS Monitoring—Forever Chemicals
- DMR's—Discharge Monitoring Report
- UCMR5—Unregulated Contaminant Monitoring Rule
- KEIMS Reporting—Kansas Environmental Information System Updates

# 2024 & Beyond Wastewater Objectives

- Root control in sewer lines.
- Manhole rehab projects.
- Sewer lining projects.
- Storage building at WWTF.
- Drain valve upgrades for the bio basin at WWTF.
- Quarter section / Mapping update – ARCGIS access.
- Develop robust training program for new hires.
- Broadway & 12<sup>th</sup> Street Lift station upgrades in 2027.
- Master Plan Updates in 2025-26.

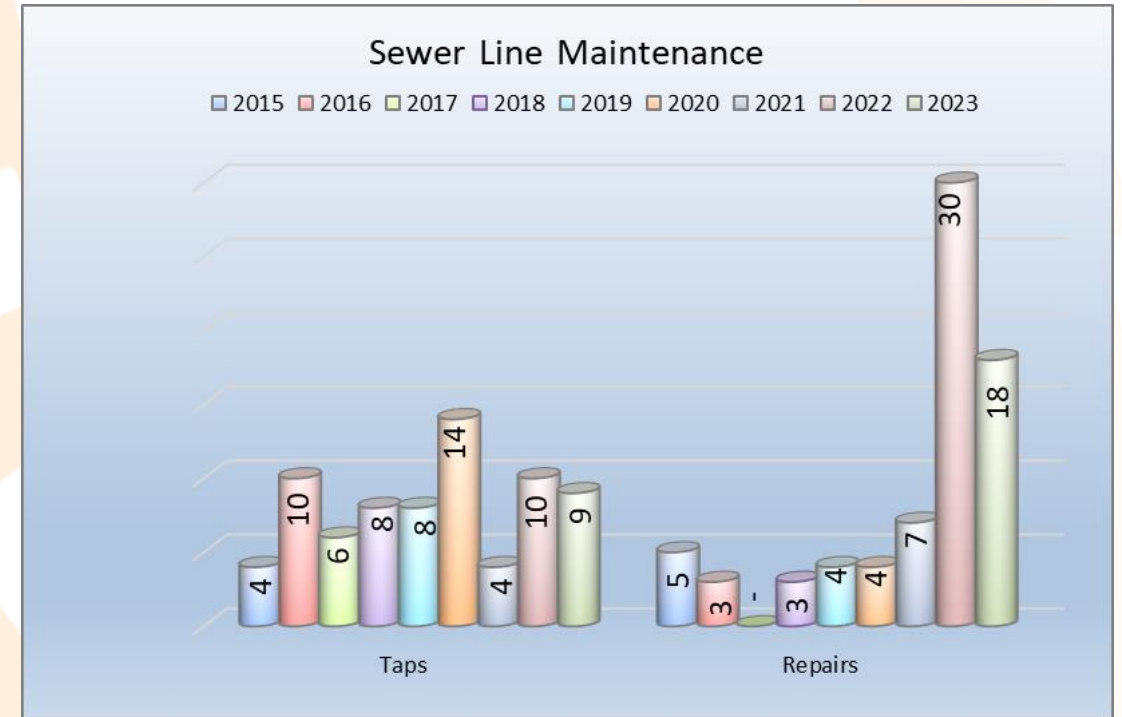
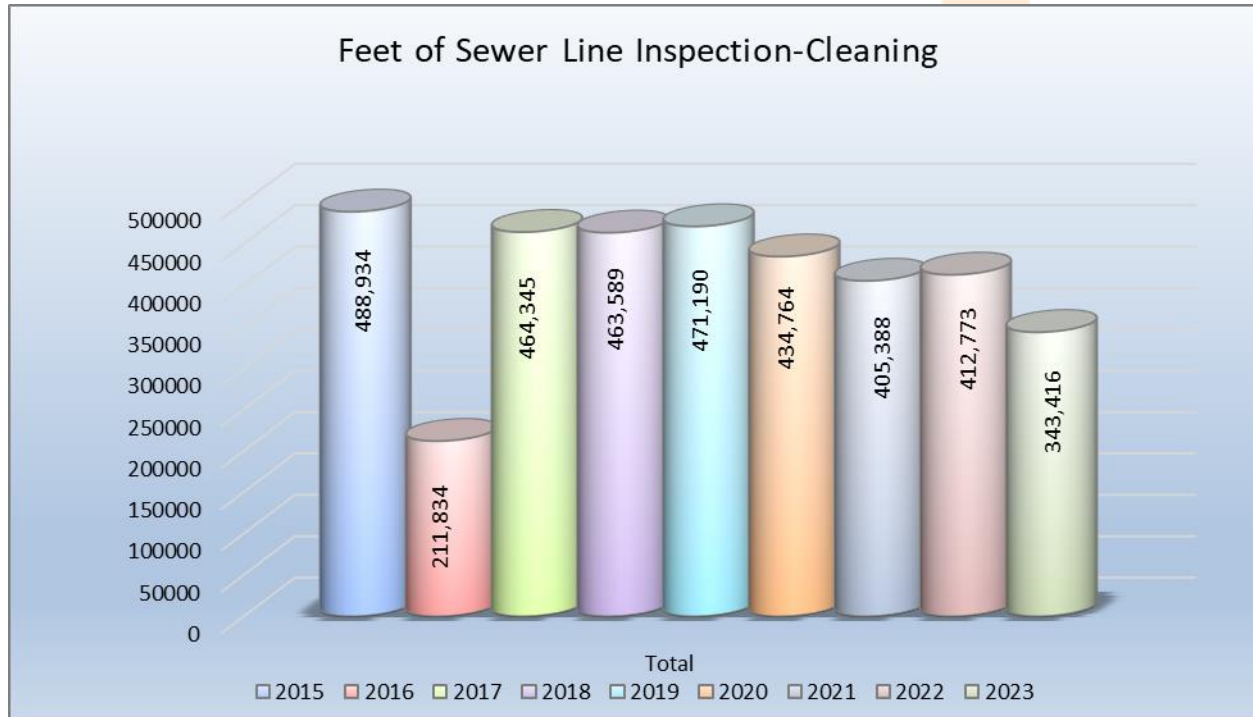


# Measures & Metrics





# Measures & Metrics



# Big Accomplishments

Federal Law Changed  
on CDL Licenses in 2022



You must have a Commercial Driver's License to operate any single vehicle with a gross vehicle weight of 26,001 lbs or more or a combination vehicle with a gross combination weight rating of 26,001 or more lbs.

The City sewer cleaning truck & anytime a trailer is pulled with heavy equipment City staff is required to have a CDL.

13 Water-Wastewater staff obtained their CDL's in 2023.

# WASTEWATER

DEPARTMENT REVENUES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
REVENUES	7,760,642	7,526,876	7,260,000	7,372,917
	<b>\$ 7,760,642</b>	<b>\$ 7,526,876</b>	<b>\$ 7,260,000</b>	<b>\$ 7,372,917</b>

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 1,873,517	\$ 1,812,576	\$ 2,180,443	\$ 2,315,890
CONTRACTUAL SERVICES	745,442	733,733	909,647	1,002,732
COMMODITIES & SUPPLIES	85,906	66,076	104,942	103,672
VEHICLE OPERATING	65,649	44,675	73,300	73,300
CAPITAL OUTLAY	19,569	29,025	43,000	43,000
TRANSFERS	6,085,136	4,675,233	4,131,547	4,888,018
	<b>\$ 8,875,219</b>	<b>\$ 7,361,318</b>	<b>\$ 7,442,879</b>	<b>\$ 8,426,612</b>

# Major Budget Changes

- Computer software upgrade \$15,000
- \$678,000 transfer to WW bond & interest to make a loan payment for plant upgrade, didn't show in 2024 so it looks like an expense increase, but it isn't. Also in 2023 we didn't do the transfer to the General Fund with the \$570,000 from the utility as discussed with the commission at the time.
- Added a MWII to improve sewer televising to analyze sewer condition for pipeline repairs and replacement, & to help w/on-call rotations, & overall repairs of a (\$60,000/yr included)

# Water Utility

Water Treatment	Amount	Unit/Day
WWTF Million Gallons Treated	494.76	MG
WWTF Average Daily Flow	1.38	MGD
WWTF Highest Day Flow	3.06	MGD
Mission Million Gallons Treated	673.46	MG
Mission Average Daily Flow	1.8	MGD
Mission Highest Day Flow	2.8	MGD



# Major Responsibilities-Water Utility

- Maintain water distribution & transmission system, 159 miles of lines, 885 fire hydrants
- Maintain & operate 14 city wells
- **Meet or exceed all local, state, & federal standard regulations for a public water supply system**
- Maintain & operate the City Mission Water Treatment Plant
- Utility locates
- Provide a high level of customer service & quick response
- Operate & maintain the PWWSD#17 water system



# 2023 Major Accomplishments—Water

- Revised the Cross Connection Code and tracking maintenance.
- Replaced a broken valve in the 600 block of Mockingbird Ln.
- Checked every fire hydrant cap North of hwy 50.
- Installed a 2-inch water line on SE 6<sup>th</sup> from Allison to the creek.
- Removed old electrical poles in the well field.
- Rebuilt the chlorine Omni control valve in the chlorine control cabinet at Mission.
- Sent in flow meters for Wells #9 and #15 to check for accuracy.
- Completed rehab of Well #11.
- Installed new generator & installed LED exterior lighting at Mission.
- Rebuilt chemical feed pump #5.
- Perfected the PWWSD wells.



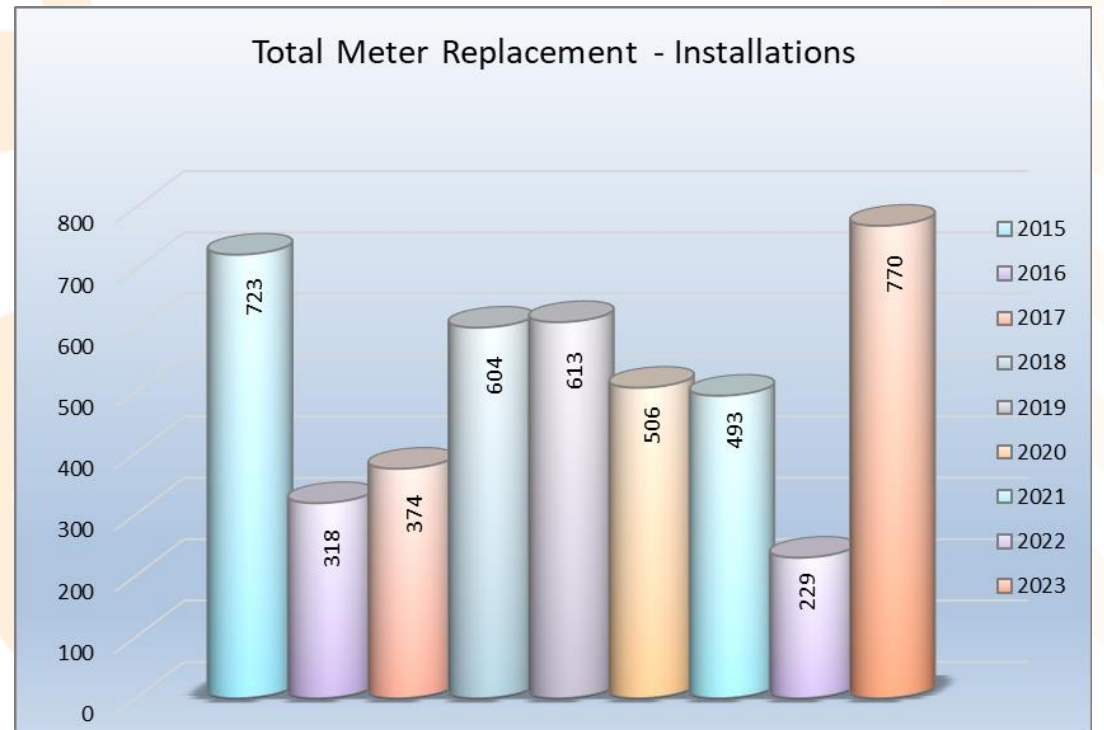
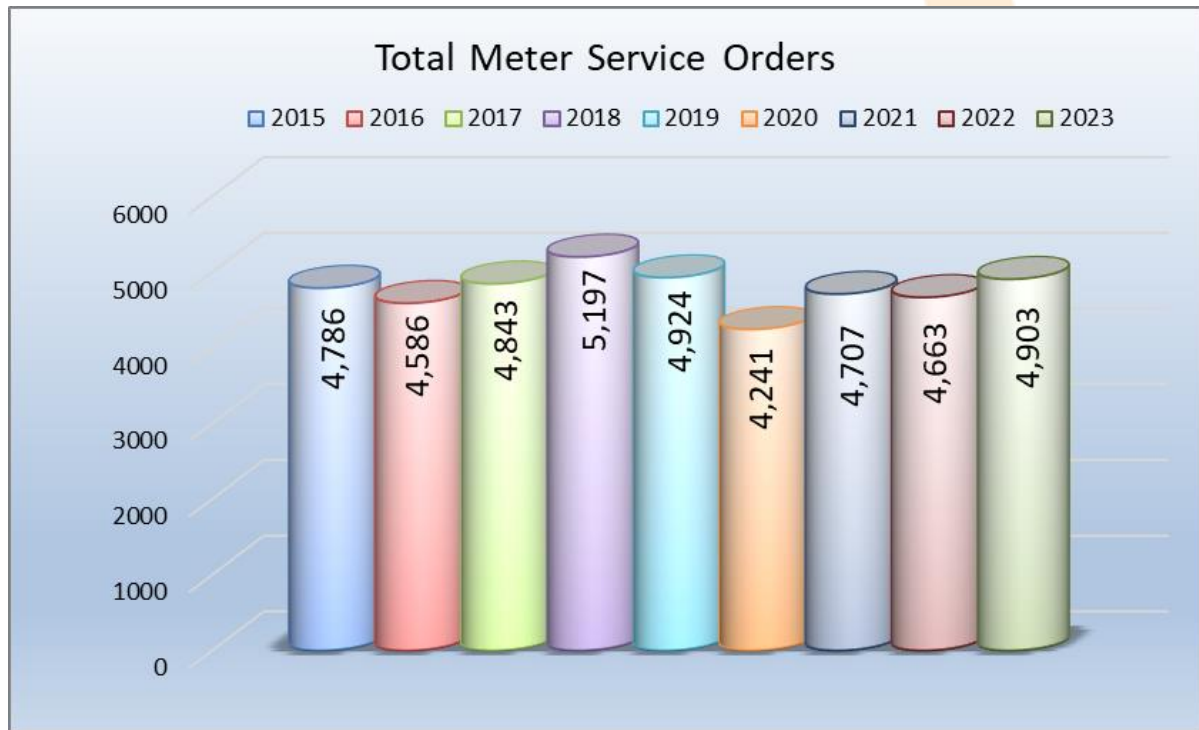
# 2024-25 Major Objectives-Water

- Valve exercising program
- Implement city wide fixed base metering system including Mission Plant
- Continue Well Rehab program
- First Street transmission lines and valve clean up
- Move customers from the transmission lines to other mains
- Tree removal and clean up from Cow Palace to the Mission Plant along the transmission lines
- Replacing Mueller model 107 fire hydrants
- Install a new rubber roof on the pump building at the Mission in 2027
- Quarter section / Mapping updates – ARCGIS access
- Master Plan Updates in 2025-26



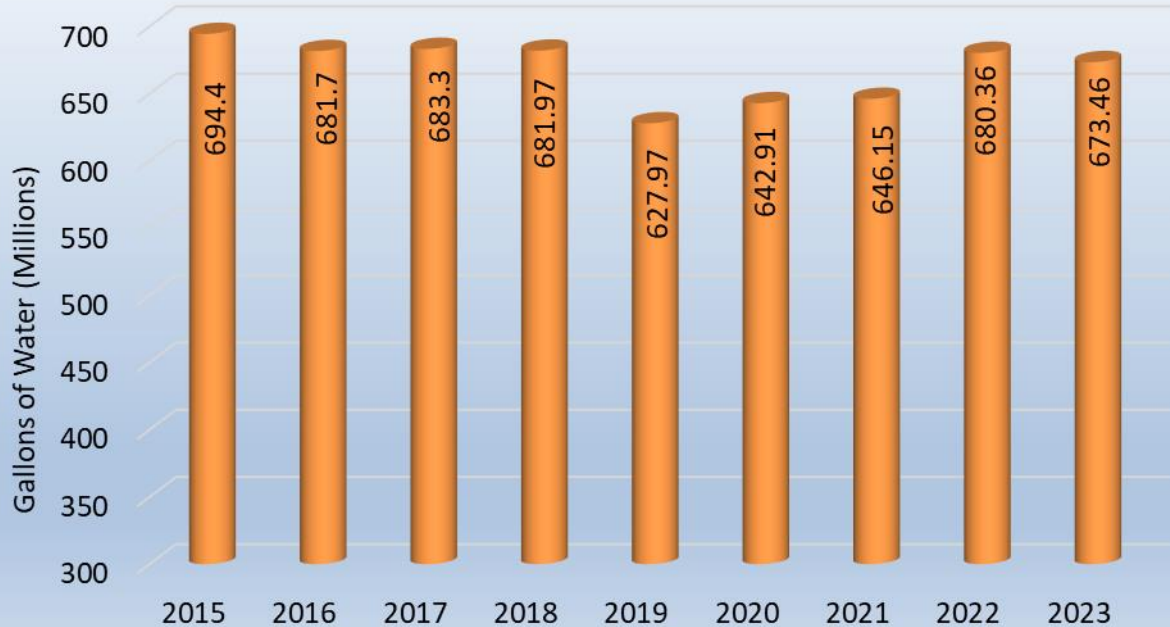


# Measures & Metrics—Water

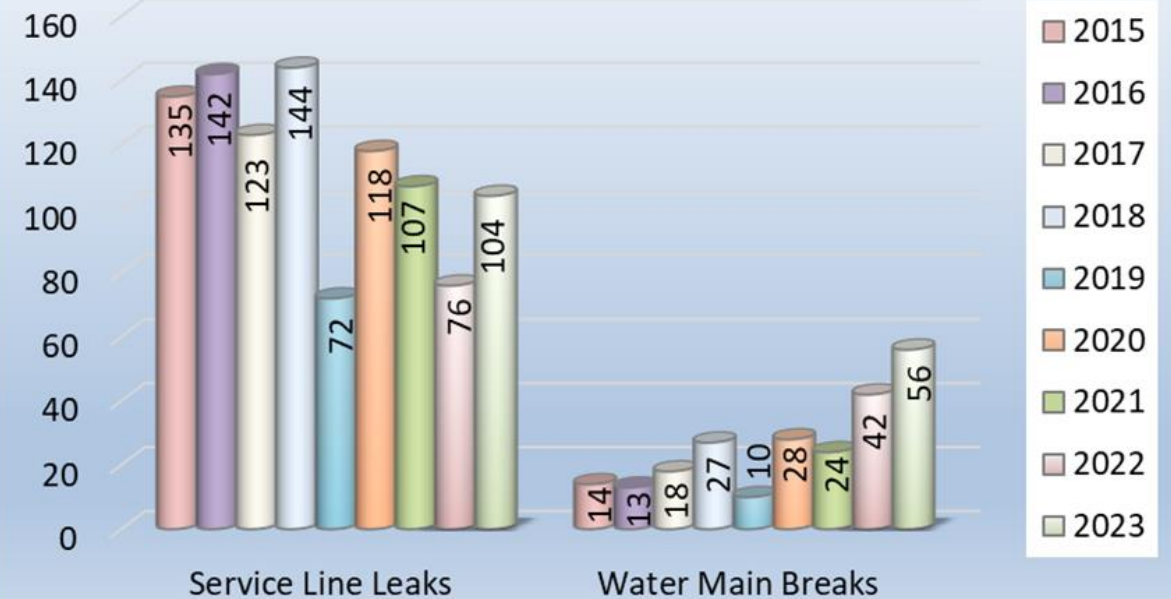


# Measures & Metrics—Water

## Total Water Pumped - Mission Plant

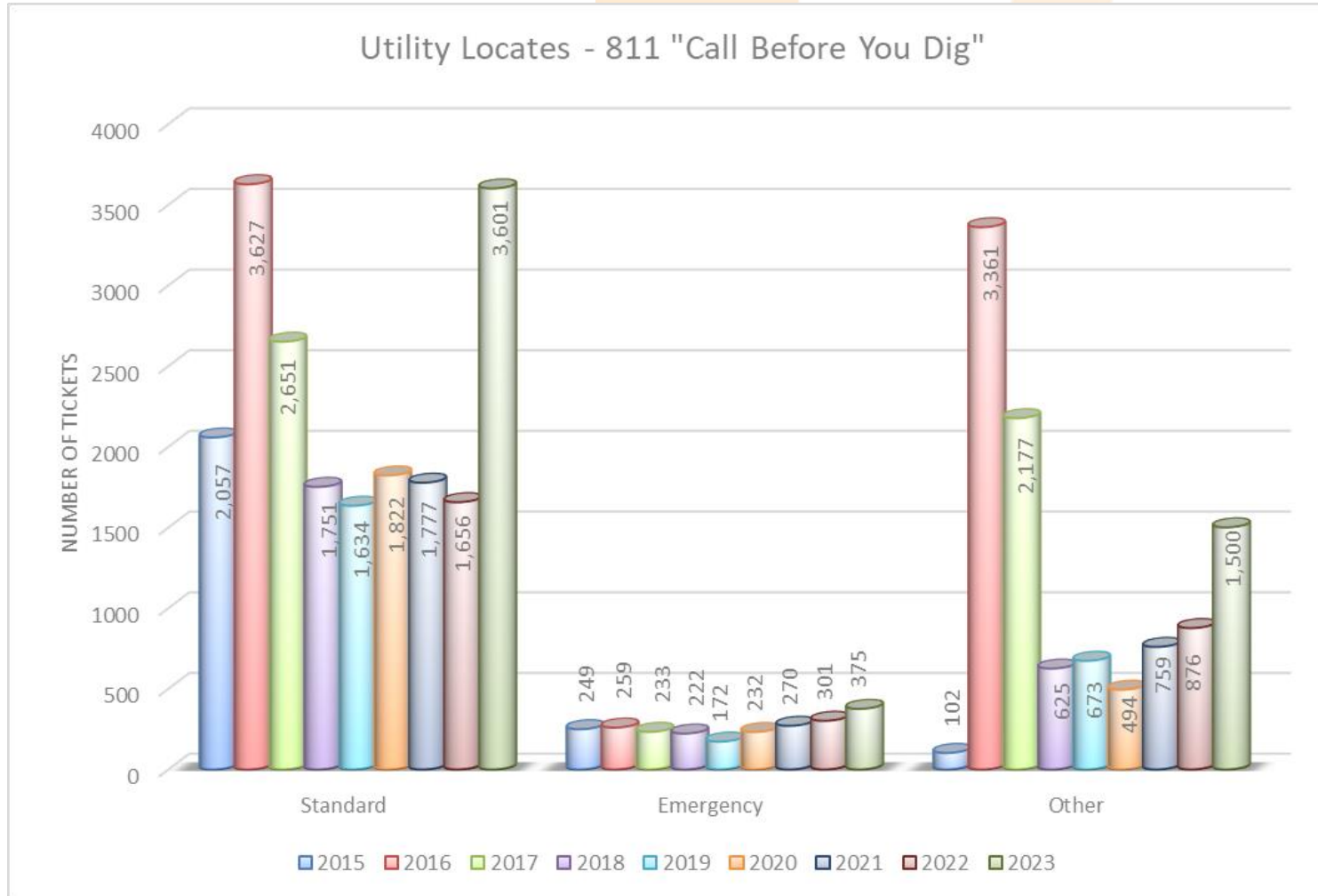


## Waterline Repairs



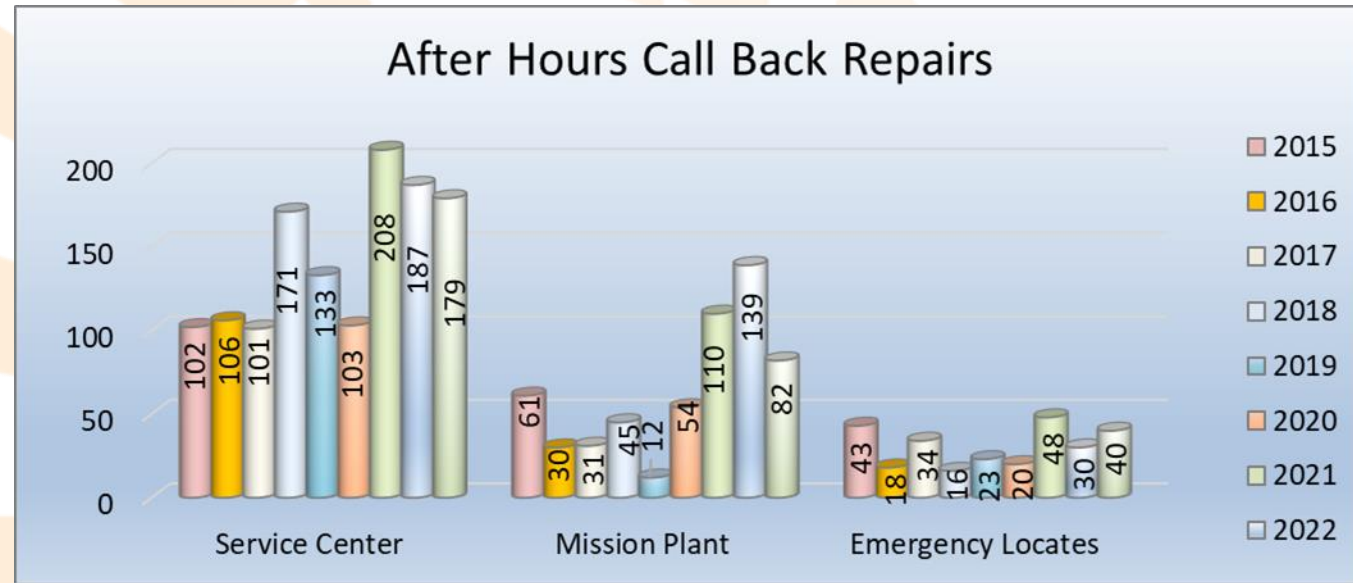
# Measures & Metrics

Ideatek installation work caused a big spike in 2023



# Anticipated Operational & Budgetary Challenges/Changes—Water Utility

- Retain qualified staff
- Aging Pipe/Infrastructure
- Compliance Inventory for “Reduction of Lead in Drinking Water Act” requirements, deadline October 2024
- More development equals more utility locates
- Fluctuating Commodity & Fuel Pricing
- Maintain system & serve new developments



## WATERWORKS

DEPARTMENT REVENUES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
REVENUES	4,841,207	5,157,490	5,626,301	6,165,394
	<u>\$ 4,841,207</u>	<u>\$ 5,157,490</u>	<u>\$ 5,626,301</u>	<u>\$ 6,165,394</u>

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 2,029,636	\$ 2,075,283	\$ 2,431,176	\$ 2,600,294
CONTRACTUAL SERVICES	1,306,692	1,344,804	1,243,673	1,535,874
COMMODITIES & SUPPLIES	136,457	129,539	181,740	173,199
VEHICLE OPERATING	74,401	74,341	82,500	82,500
CAPITAL OUTLAY	11,218	-	30,000	30,000
TRANSFERS	1,720,785	1,107,230	2,153,731	2,180,747
	<u>\$ 5,279,189</u>	<u>\$ 4,731,197</u>	<u>\$ 6,122,820</u>	<u>\$ 6,602,614</u>

# Major Budget Changes

- Software Increased \$15,000
- Municipal Equipment Reserve Annual Transfer up \$59,439
- This budget shows a \$570,000 transfer out of water to the general fund. If the GF doesn't need it due sales tax, it won't be transferred, but we need to show it in order to have it available.
- Added a Water Technician to assist w/fixed base metering system & serve as back-up to Service Technician for required on-going sampling, meter starts/stops, & to help w/on-call rotations, & overall repairs of the system (\$60,000/yr included)