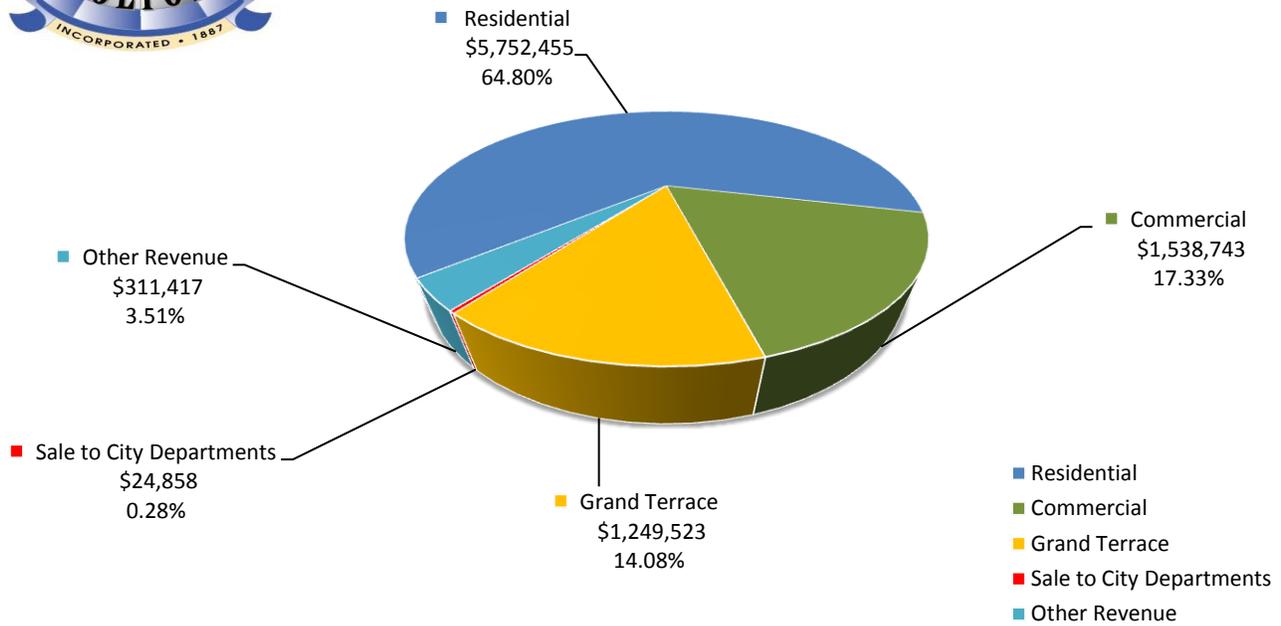


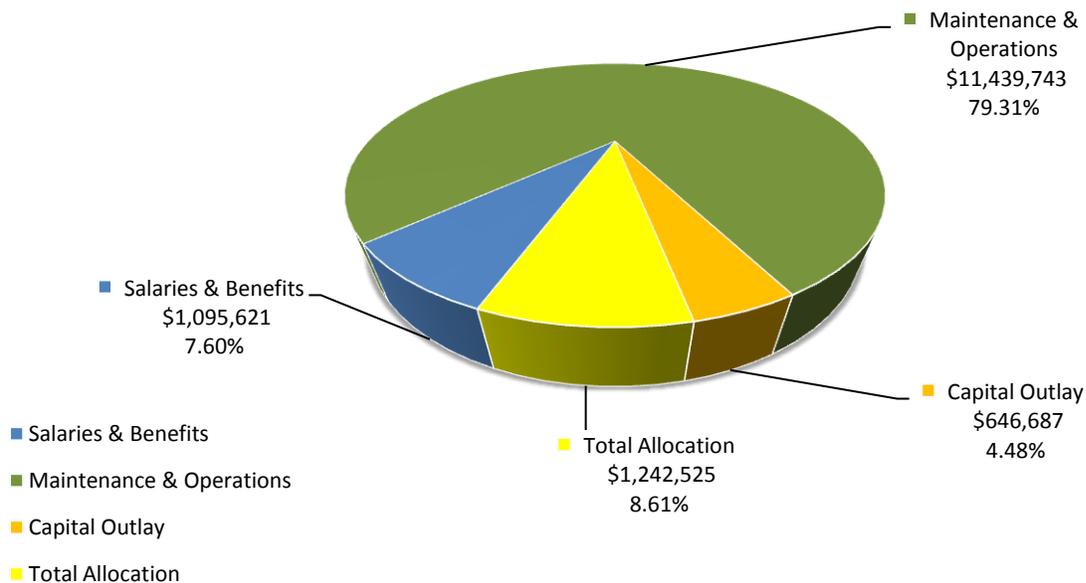
Wastewater Utility  
Fund  
(A division of Public Works)



**City of Colton  
Wastewater Utility Fund  
Fiscal Year 2012-2013 Council Adopted Revenues  
\$8,876,996**



**City of Colton  
Wastewater Utility Fund  
Fiscal Year 2012-2013 Council Adopted Expenditures  
\$14,424,576**





## Wastewater Department by Division & Category Fiscal Year 2012-2013

### Wastewater Utility Divisions

	Actual FY 2009-2010 *	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
<b>Budget</b>	<b>\$6,979,613</b>	<b>\$6,439,062</b>	<b>\$10,199,093</b>	<b>\$14,424,576</b>
Wastewater Utility - Wastewater Operations	\$6,979,613	\$6,406,727	\$8,530,309	\$13,895,297
Wastewater Utility - RIX Facility	\$0	\$21,499	\$41,784	\$29,279
Wastewater Utility - Water Treatment Plant	\$0	\$7,580	\$1,267,000	\$265,000
Wastewater Utility - Sewer Line Replacement	\$0	\$0	\$325,000	\$200,000
Wastewater Utility - Lift Stations	\$0	\$3,256	\$35,000	\$35,000

\* Certain amounts for debt and capital outlay reclassified to balance sheet.

### Wastewater Utility Fund, by Category

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
<b>Budget</b>	<b>\$6,979,613</b>	<b>\$6,439,062</b>	<b>\$10,199,093</b>	<b>\$14,424,576</b>
Salaries & Benefits	\$854,622	\$873,318	\$989,724	\$1,095,621
Maintenance & Operations	\$4,702,299	\$4,379,809	\$6,297,607	\$11,439,743
Capital Outlay	\$10,752	\$32,335	\$1,719,055	\$646,687
<b>Total Allocations</b>	<b>\$1,411,940</b>	<b>\$1,153,600</b>	<b>\$1,192,707</b>	<b>\$1,242,525</b>

## Wastewater Utility - Wastewater Operations

### FY 2012-2013 Budget Goals & Highlights

- \* Continue to review and update safety plans and procedures.
- \* Improve planning for the budgeting, scheduling, and implementation of sewer line replacement.
- \* Implement procedures to reach the goal of "no lost time" for plant personnel.
- \* Perform video inspection of sewer lines throughout the City and repair or replace lines as needed.



*The City's Wastewater Utility provides sewer service to all facilities and properties throughout the City of Colton, City of Grand Terrace, and unincorporated County areas.*

*The Utility operates a Water Reclamation Plant, which includes wastewater collection and pumping facilities throughout the City. It is responsible for maintenance and repair of sewer main lines and water drains, including cleaning and repair of catch basins and manhole structures.*

*The Wastewater Utility remains at all times in compliance with the Sanitary Sewer Overflow (SSO) Reduction Program, as mandated by the State Water Resources Control Board. This is helped by the fact that the division investigates all customer complaints for sewer backups and drainage problems in its ongoing service to customers.*

*The Wastewater Utility consistently inspects, upgrades, and improves its systems. It maintains a well-trained staff that continues to strive to provide a high level of service.*



### Wastewater Utility - Wastewater Operations

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
<b>Budget</b>	\$6,979,613	\$6,406,727	\$8,530,309	\$13,895,297
Salaries & Benefits	\$854,622	\$873,318	\$989,724	\$1,095,621
Maintenance & Operations	\$4,702,299	\$4,379,809	\$6,297,607	\$11,439,743
Capital Improvements/Outlay	\$10,752	\$0	\$50,271	\$117,408
<b>Total Allocations</b>	\$1,411,940	\$1,153,600	\$1,192,707	\$1,242,525

## Wastewater Utility - RIX Facility

### FY 2012-2013 Budget Goals & Highlights

- \* Develop and implement process automation control systems.
- \* Reduce power consumption.
- \* Coordinate with the City of San Bernardino on a plan to provide for future expansion of facilities.

*The Rapid Infiltration and Extraction (RIX) facility receives approximately 33 MGD of secondary treated wastewater from the Water Reclamation Plant and the City of Colton's treatment facility. Natural bio-filtration is employed through the use of percolation basins and ultra-violet disinfection is used to meet the State and National Pollutant Discharge Elimination System standards. RIX treated wastewater consistently meets or exceeds required discharge standards and is often superior in quality to that produced through conventional facilities.*



### Wastewater Utility - RIX Facility

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
<b>Budget</b>	\$0	\$21,499	\$41,784	\$29,279
Salaries & Benefits	\$0	\$0	\$0	\$0
Maintenance & Operations	\$0	\$0	\$0	\$0
Capital Improvements/Outlay	\$0	\$21,499	\$41,784	\$29,279
<b>Total Allocations</b>	\$0	\$0	\$0	\$0

## Wastewater Utility - Water Treatment Plant

### FY 2012-2013 Budget Goals & Highlights

- \* Regular testing of radio transmitters and telemetry.
- \* Upgrade plant telemetry and SCADA.
- \* Improve plant processes for energy savings.
- \* Replace Motor Blower for Aeration
- \* Replace asphalt.
- \* Install new conduits.
- \* Purchase of Centrifuge for Wastewater.
- \* Design, construct and install Centrifuge.

*The Water Treatment Plant performs ongoing extraction of bio-solids from wastewater during treatment. These solids must be disposed of in an environmentally safe and acceptable manner, consistent with EPA regulations.*

*The Water Treatment Plant removes approximately 7,000 tons of sludge per year. Once dry, the sludge is hauled to an acceptable and environmentally safe dump site.*

*Proposed solids handling equipment will reduce odor and ensure that Colton will meet future National Pollutant Discharge Elimination System requirements.*



WWTP Digester #2



Centrifuge



Asphalt Replacement



Motor Blower Aeration

### Wastewater Utility - Water Treatment Plant

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
Budget	\$0	\$7,580	\$1,267,000	\$265,000
Salaries & Benefits	\$0	\$0	\$0	\$0
Maintenance & Operations	\$0	\$0	\$0	\$0
Capital Improvements/Outlay	\$0	\$7,580	\$1,267,000	\$265,000
Total Allocations	\$0	\$0	\$0	\$0

## Wastewater Utility - Sewer Line Replacement

### FY 2012-2013 Budget Goals & Highlights

\* Clean sewer lines throughout the City. To date 259 miles of sewer mainlines have been cleaned.

\* Recent adoption of California permit regulations ensure compliance with the Sanitary Sewer Overflow (SSO) requirements of the State Water Resources Control Board.

\* Develop a plan to replace old sewer mains.



*Sewer lines are required to serve every household, business and industry within the City of Colton service area.*

*Aging sewer lines and trunk lines operating near capacity necessitate the need for replacement.*

*Projects include:*

*- Replace/upsized 18" pipeline on Congress St. & 21" siphon between the wastewater treatment plant & 7th St.*

*- Sewer line replacement/manhole rehabilitation*



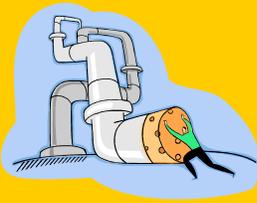
### Wastewater Utility - Sewer Line Replacement

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
Budget	\$0	\$0	\$325,000	\$200,000
Salaries & Benefits	\$0	\$0	\$0	\$0
Maintenance & Operations	\$0	\$0	\$0	\$0
Capital Improvements/Outlay	\$0	\$0	\$325,000	\$200,000
Total Allocations	\$0	\$0	\$0	\$0

## Wastewater Utility - Lift Stations

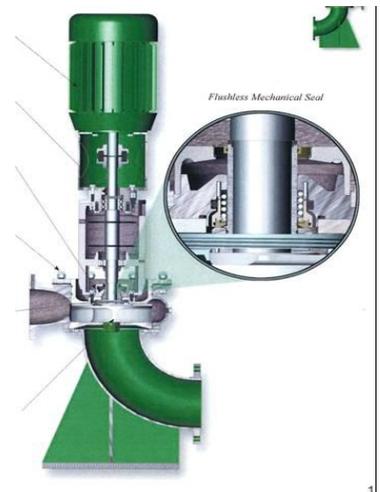
### FY 2012-2013 Budget Goals & Highlights

\* Install new pumps at Lake Cadena Lift Station and Fairway Lift Station.



The purpose of a sewage lift station is to raise the wastewater up to a level that will allow it to gravity feed into sewer lines. Pump stations are a vital part of the collection system. Pumps enable the sewage to be lifted in order for it to gravity feed into the treatment plant.

Replacement parts and equipment have long lead times. To aggressively keep our corrective maintenance program on going it is anticipated to have spare pumps for our vital plant equipment. Much of this equipment is for the plant lift stations where spills could develop if such equipment failed. By having spare equipment ready to go such disasters can be avoided.



### Wastewater Utility - Lift Stations

	Actual FY 2009-2010	Actual FY 2010-2011 *	Projected FYE Actual 2011-2012	Council Adopted FY 2012-2013
<b>Budget</b>	\$0	\$3,256	\$35,000	\$35,000
Salaries & Benefits	\$0	\$0	\$0	\$0
Maintenance & Operations	\$0	\$0	\$0	\$0
Capital Improvements/Outlay	\$0	\$3,256	\$35,000	\$35,000
<b>Total Allocations</b>	\$0	\$0	\$0	\$0