

WASTEWATER FUND

Public Works Department

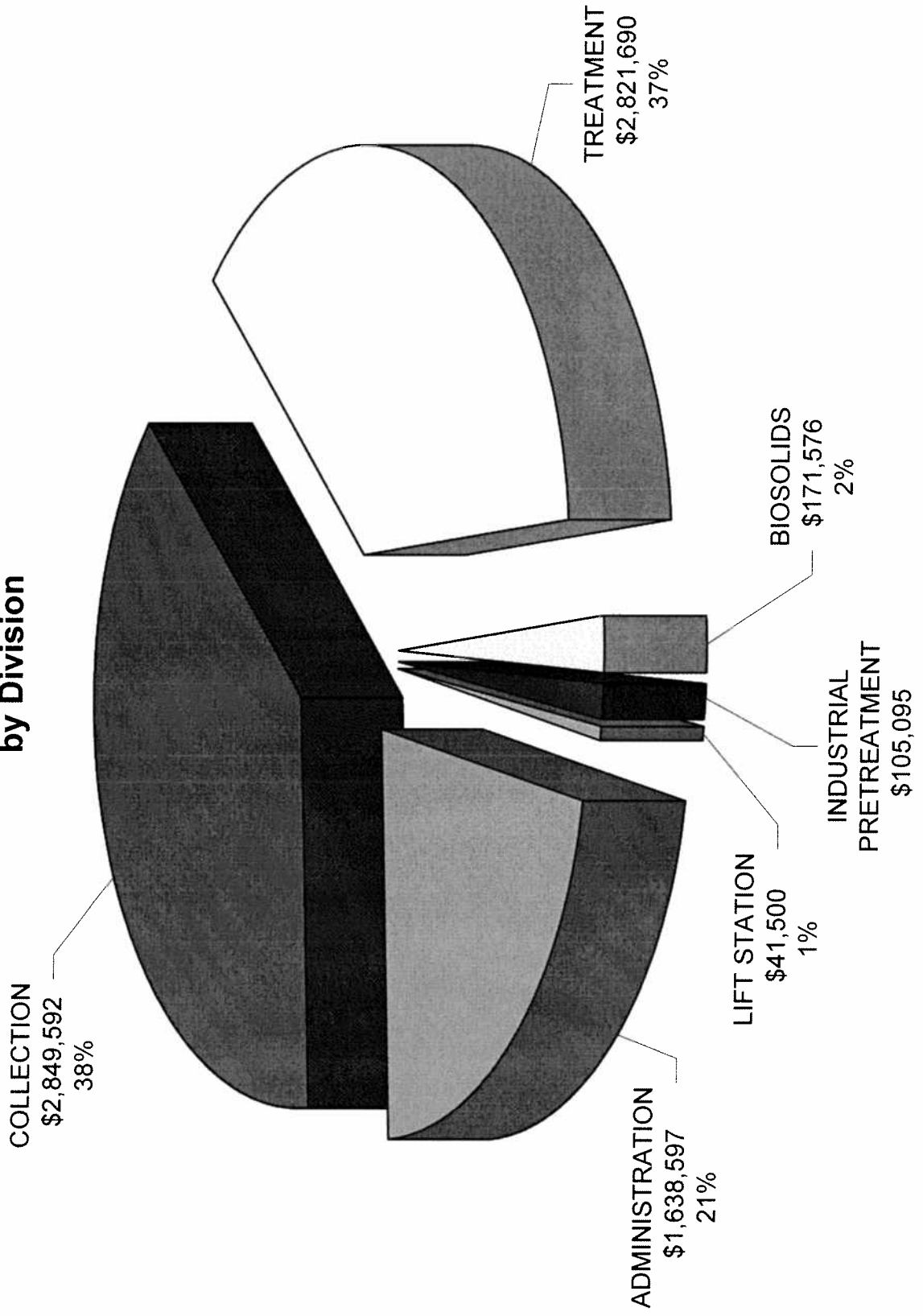
Richard Elliott, Director

Paul Beckett, Interim Utility Manager

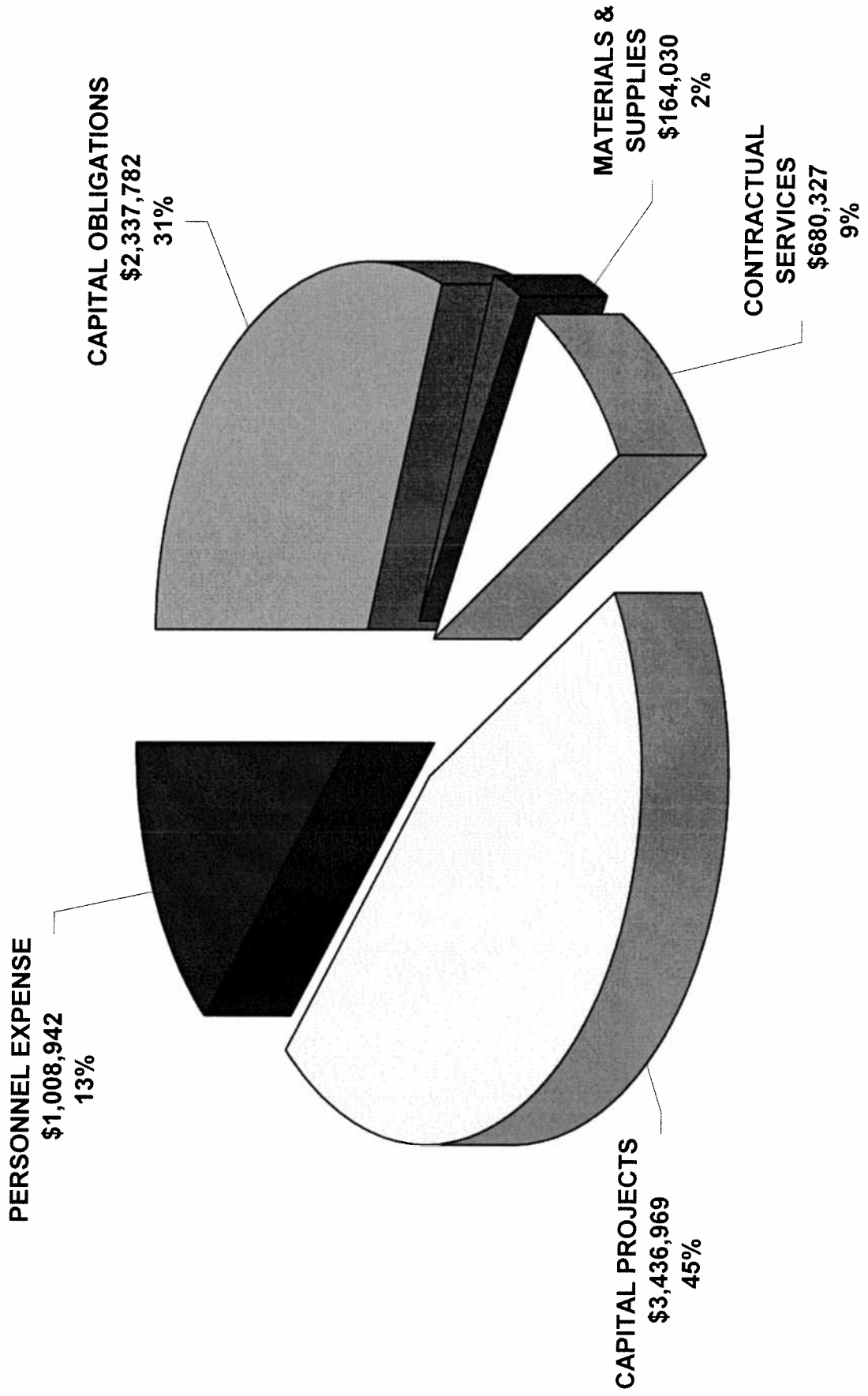
**FY 2010
Total Budget
\$7,628,050**

Administration	\$ 1,638,597
Collection	\$ 2,849,592
Treatment	\$ 2,821,690
Biosolids	\$ 171,576
Industrial Pretreatment	\$ 105,095
Lift Station	\$ 41,500

FY 2010 WASTEWATER UTILITY EXPENSE by Division



FY 2010 WASTEWATER UTILITY BUDGET by Expenditure Category



PUBLIC WORKS – UTILITIES DIVISION – WASTEWATER**MISSION STATEMENT**

Through high-quality employees and sound management, the Laramie Public Works Department will provide efficient and cost effective service that will enhance the quality of life for the community.

DIVISION OVERVIEW**Wastewater Administration**

Division administration is directed by the Utility Manager with the support of a full time secretary. Administration sets the strategic plan for the three support operations and tracks progress. In addition, administration prepares the long range needs assessments that are the basis for City Council directed capital programs.

Wastewater Collection

Maintenance of the wastewater collection system includes emergency repairs, system washing, root cutting, TV inspection, and manhole repairs. There are approximately 140 miles of sewer main lines in the collection system. Personnel are required to be state certified to operate the collection system and must take regular coursework to maintain certification.

Wastewater Treatment

Currently, about 4.5 million gallons per day of wastewater is treated through the City of Laramie Wastewater Treatment Plant. The initial treatment is removal of heavier materials at the grit station. The wastewater then flows to oxidation ditches where aerobic microorganisms in the water are mixed with air, enabling them to grow and begin the process of breaking down and stabilizing organic pollutants and ammonia. Microorganisms and solids are separated from water in the clarifiers and the treated water is disinfected by ultraviolet light and discharged to the Laramie River. A percentage of the microorganisms and solids are recycled to the oxidation ditches while the remainder of the microorganisms and solids are pumped to digesters. The digesters provide more aeration and time for microorganisms to stabilize the solids. Water is decanted off the top of the digesters and returned to the beginning of the process. The solids are pumped to belt-presses to remove additional liquid and then placed on drying beds where they are stored until final disposal. Several times per year the dried solids (now called biosolids) are trucked to farm land and applied in a controlled manner that meets all EPA requirements. For the current fiscal year, a pilot program has been initiated to blend biosolids with green-waste and produce compost material. It is envisioned that this program will ultimately provide a product that is suitable for public use as a soil amendment.

Additional services provided by plant operators include treatment and disposal of septic tank wastes, garage sump wastes and restaurant grease.

Utilities Division – Wastewater

- Wastewater Administration
- Wastewater Collection
- Wastewater Treatment
- Bio-Solids
- Industrial Pre-Treatment
- Wastewater Lift Station

2008 & 2009 ACCOMPLISHMENTS

- Oversaw the Red Oak Water Rate Study
- Water and sewer rate study analysis presented to city council
- Treated 1,529 million gallons of wastewater
- Met all state and federal wastewater effluent requirements
- GIS mapping project completed
- South of Laramie Sewer Study completed
- Sanitary sewer line construction on Garfield initiated
- Sewer lining and manhole lining project completed
- A-Line Sanitary Sewer Outfall project completed
- Main Lift Sanitary Sewer Pump Station project completed
- Replacement of Adams Street Lift Station initiated
- Project Manager position initiated and filled
- Utilization of Eadoc project management software
- Began planning to host 2010 American Public Works Association regional conference

2009 & 2010 OBJECTIVES

- Monitor ongoing water and wastewater infrastructure projects
- Adhere to and support Laramie City Council goals
- Improve and optimize the quality and performance of the City of Laramie infrastructure through operational and maintenance activities and through capital project activities
- Hiring of additional Wastewater Maintenance personnel as approved by Council in response to Red Oak Water Rate Study recommendations
- Meet or exceed all state and federal requirements in the provision of services
- Identify and pursue grant opportunities to assist and offset project expenses
- Promote fiscal responsibility within the division

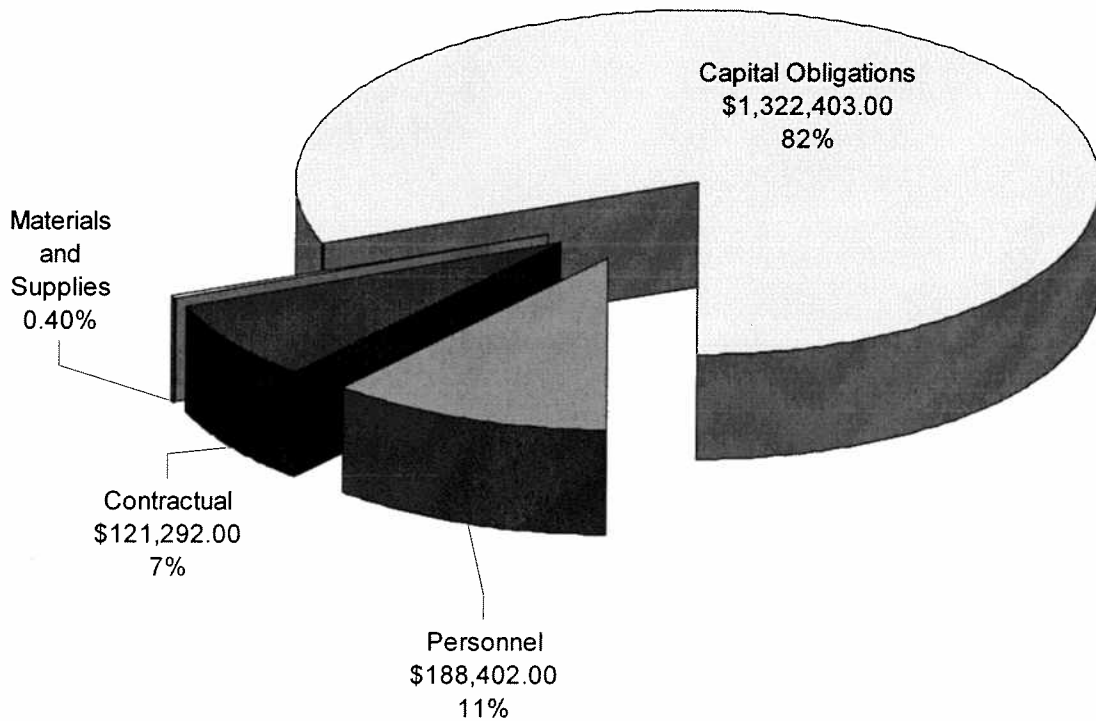
DIVISION BUDGET

WASTEWATER ADMINISTRATION

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$84,541	\$133,951	\$113,207	\$119,424	\$138,828
PERSONNEL BENEFITS	\$30,320	\$49,719	\$40,304	\$49,121	\$49,574
CONTRACTUAL	\$77,722	\$105,900	\$141,598	\$164,266	\$121,292
MATERIALS AND SUPPLIES	\$3,297	\$6,400	\$2,924	\$6,600	\$6,500
CAPITAL OUTLAYS	0	\$13,000	\$20,678	\$25,000	0
CONTRA ACCOUNT	\$13,000	0	\$604	0	0
CAPITAL OBLIGATIONS	\$448,083	\$980,709	\$307,336	\$1,040,789	\$1,322,403
DIVISION TOTAL	\$656,963	\$1,289,679	*\$626,651	\$1,405,200	\$1,638,597

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Public Works - Wastewater Administration Division Operating Budget



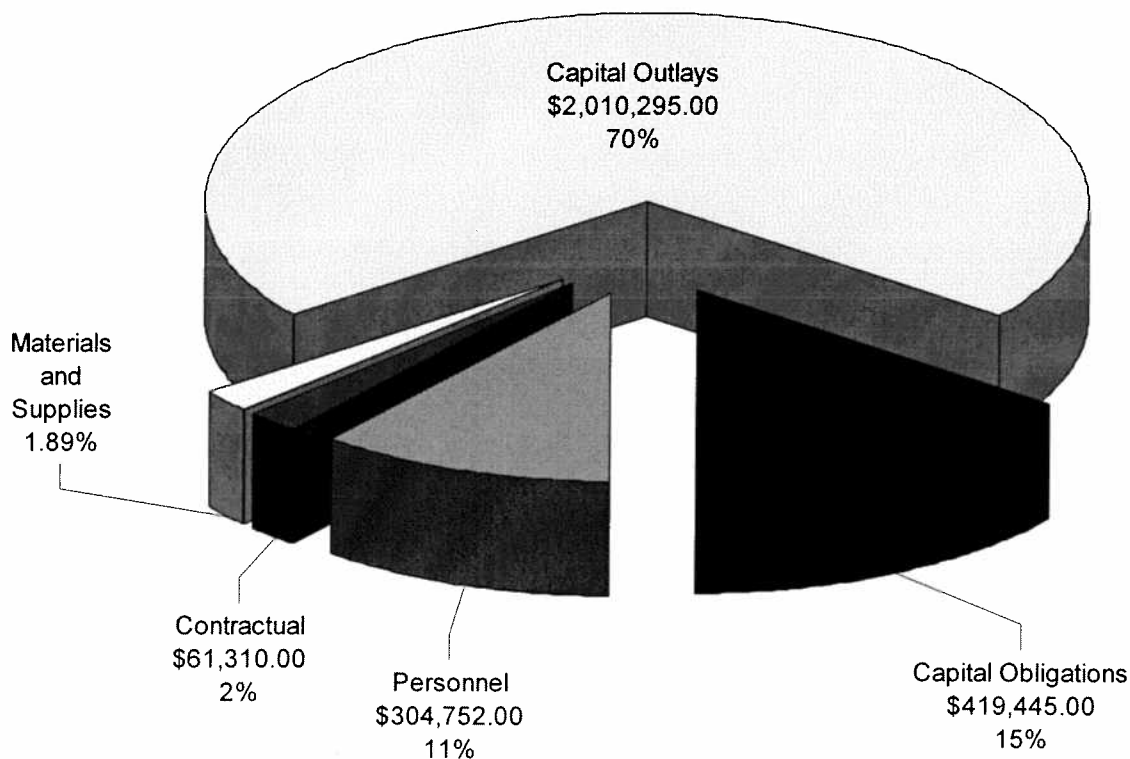
DIVISION BUDGET

WASTEWATER COLLECTION

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$116,408	\$143,772	\$119,898	\$148,634	\$213,857
PERSONNEL BENEFITS	\$46,970	\$51,763	\$50,431	\$53,747	\$90,895
CONTRACTUAL	\$13,667	\$21,050	\$9,509	\$21,050	\$61,310
MATERIALS AND SUPPLIES	\$29,315	\$38,950	\$50,413	\$57,300	\$53,790
CAPITAL OUTLAYS	\$2,431,916	\$4,230,735	\$95,476	\$3,545,565	\$2,010,295
CONTRA ACCOUNT	\$805,788	0	\$689,430	0	0
CAPITAL OBLIGATIONS	\$214,457	\$168,798	\$235,560	\$261,170	\$419,445
DIVISION TOTAL	\$3,658,521	\$4,655,068	*\$1,250,717	\$4,087,466	\$2,849,592

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FY 2010 Public Works - Wastewater Collection Division Operating Budget



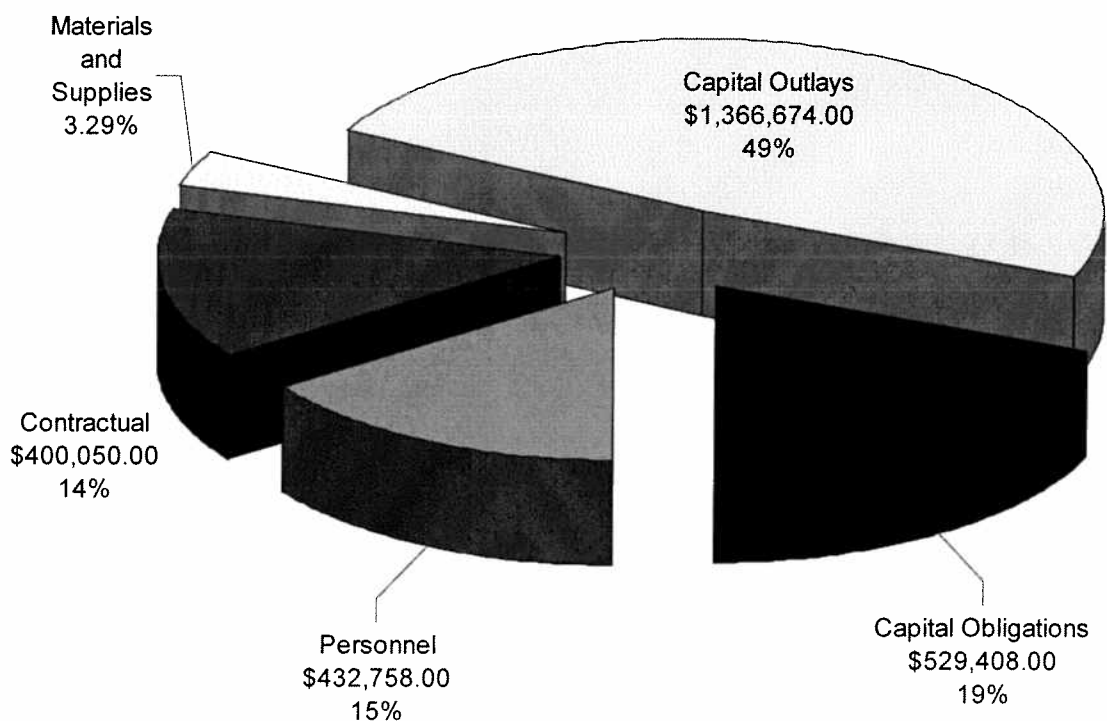
DIVISION BUDGET

WASTEWATER TREATMENT

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$281,341	\$311,248	\$283,113	\$323,159	\$320,748
PERSONNEL BENEFITS	\$100,671	\$114,048	\$102,777	\$120,527	\$112,010
CONTRACTUAL	\$381,878	\$417,850	\$386,257	\$413,350	\$400,050
MATERIALS AND SUPPLIES	\$50,111	\$82,100	\$50,843	\$94,500	\$92,800
CAPITAL OUTLAYS	\$90,282	\$441,190	\$33,607	\$1,172,600	\$1,366,674
CONTRA ACCOUNT	\$103,282	0	\$65,032	0	0
CAPITAL OBLIGATIONS	\$459,325	\$457,450	\$459,707	\$496,186	\$529,408
DIVISION TOTAL	\$1,466,890	\$1,823,886	*\$1,381,336	\$2,620,322	\$2,821,690

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FY 2010 Public Works - Wastewater Treatment Division Operating Budget



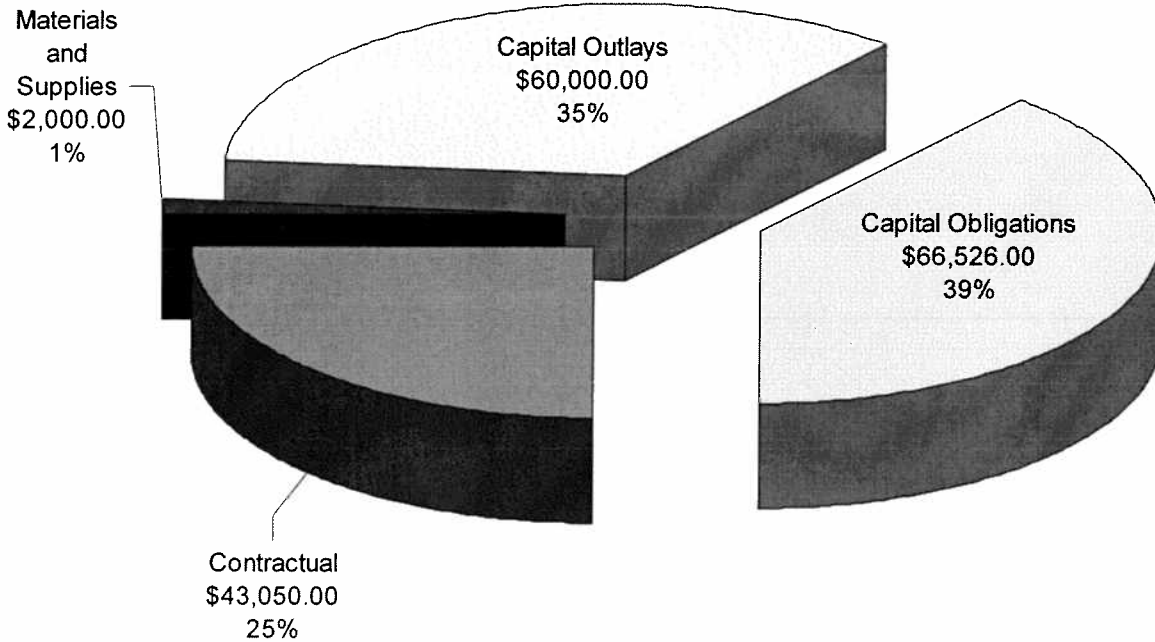
DIVISION BUDGET

BIO-SOLIDS

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	0	0	0	0	0
PERSONNEL BENEFITS	0	0	0	0	0
CONTRACTUAL	\$25,138	\$50,050	\$76,578	\$88,050	\$43,050
MATERIALS AND SUPPLIES	0	\$2,200	0	\$2,000	\$2,000
CAPITAL OUTLAYS	0	0	0	0	\$60,000
CONTRA ACCOUNT	0	0	0	0	0
CAPITAL OBLIGATIONS	\$26,597	\$26,597	\$26,597	\$26,597	\$66,526
DIVISION TOTAL	\$51,735	\$78,847	*\$103,175	\$116,647	\$171,576

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Public Works - Wastewater Bio-Solids Division Operating Budget



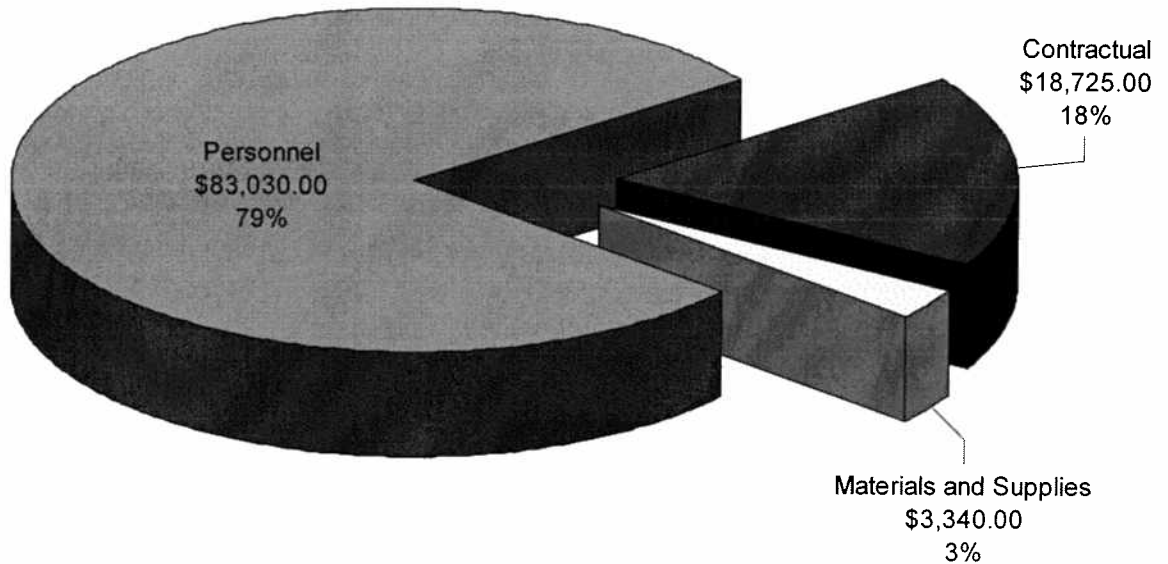
DIVISION BUDGET

INDUSTRIAL PRE-TREATMENT

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$58,342	\$69,209	\$56,733	\$60,514	\$62,497
PERSONNEL BENEFITS	\$20,127	\$21,270	\$20,013	\$21,245	\$20,533
CONTRACTUAL	\$13,293	\$18,725	\$10,156	\$18,725	\$18,725
MATERIALS AND SUPPLIES	\$1,409	\$3,440	\$1,725	\$3,540	\$3,340
CAPITAL OUTLAYS	0	0	0	0	0
CONTRA ACCOUNT	0	0	0	0	0
CAPITAL OBLIGATIONS	0	0	0	0	0
DIVISION TOTAL	\$93,171	\$112,644	*\$88,627	\$104,024	\$105,095

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**FY 2010 Public Works - Wastewater Industrial Pre-Treatment Division
Operating Budget**



DIVISION BUDGET

WASTEWATER LIFT STATION

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	0	0	0	0	0
PERSONNEL BENEFITS	0	0	0	0	0
CONTRACTUAL	\$24,537	\$38,100	\$25,269	\$38,400	\$35,900
MATERIALS AND SUPPLIES	\$1,939	\$6,100	\$1,057	\$6,000	\$5,600
CAPITAL OUTLAYS	\$2,129,110	\$3,310,290	\$664,488	\$1,000,000	0
CONTRA ACCOUNT	0	0	\$250,270	0	0
CAPITAL OBLIGATIONS	\$26,614	0	\$65,851	\$41,379	0
DIVISION TOTAL	\$2,182,200	\$3,354,490	*\$1,006,935	\$1,085,779	\$41,500

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FY 2010 Public Works - Wastewater Lift Station Division Operating Budget

