

CITY OF GRAND JUNCTION, COLORADO

MEMORANDUM

Reply Requested
Yes No

Date

Nov. 2, 1979

To: (From:) Jim Wysocki From: (To:) Jim Patterson

The requested 1980 Utilities Department budget totals \$17,508,948. This, of course, includes \$14,465,000 for capital outlay for the new sewage treatment plant and interceptors. Revenue for those projects will come from 75% EPA grants, almost \$800,000 in oil shale trust fund money, and from County issued revenue bonds. If the new sewage treatment projects are not considered there is a 5% increase in the budget from 1979 to 1980. Personnel services costs are increasing 20%, operating and maintenance supplies are increasing 11%, resulting in a total operating expense increase of 23%.

There is a request for five additional people from the present number of 51 to 56, and a request for the addition of four pieces of major equipment. These will be discussed later in this report.

Other than providing new sewage treatment facilities there are no new programs or expanded programs in this budget. Major repairs will be made in the water supply division, work will be completed on the City-Clifton combined water system, and equipment will be added to maintain the present level of service in the sanitation division. Efforts will continue to reduce damage and liabilities from broken water mains and plugged sewer lines.

Utility Systems - Water

There is a 17% increase in this division. Most of the increase is in personnel services. There are no new personnel requested, but because of reassignment of existing personnel and City wage increases this division is being impacted. Other increased requests are for pipe and material due to increased cost of material and currently low inventories of material.

Water Supply

There is a 4% increase in this division. For the past few years the City has had aggressive programs to improve the City's water supply. The 1980 requested budget includes major projects totaling \$445,000. The microstrainers will be repaired at a cost of \$70,000 and \$30,000 is being requested to improve Purdy Mesa Reservoir. These improvements have been needed for several years and are not possible because of the larger capacity of Juniata Reservoir. A pressure reducing valve (\$20,000) and a remote control valve and recorder (\$30,000) are requested for the City-Clifton water line. In 1979 \$295,000 was budgeted to purchase early priority water rights on the Colorado River. No good rights became available to the City in 1979 and this amount is again requested for rebudgeting in 1980.

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To: (From:) Jim Wysocki From: (To:) Jim PattersonUtilities Department Budget (page 2)Water Plant

There is a 29% increase in the requested 1980 budget for this division. The largest increase (\$53,100) is for a pump and pipe to transmit untreated water from the plant reservoirs to the filters. The capacity to deliver Gunnison River water to the plant reservoirs has been increased in previous years. This will allow that increased capacity to be delivered to the plant filters. This pipe will also allow continued plant operation at maximum capacity should the existing 50 year old pipe need repairs.

The plant reservoirs have not been cleaned in ten years. In 1977 due to heavy use of Gunnison River water a large amount of silt was added to the bottom of the reservoirs. We are requesting \$10,000 to have the reservoirs cleaned.

An additional \$10,670 is requested for miscellaneous projects such as replacing the furnace at the house, replacing office furniture that was transferred from the old water plant 10 years ago, replacing fire hose, purchasing a yard tractor, a storage shed, and surfacing the plant service road.

Sanitation Collection

The requested sanitation budget is 36% higher than the 1979 budget. Three new trucks and two additional people are being requested. A new man will be assigned to each of two of the new trucks and the third truck will be a backup unit when any of nine other trucks is down for repairs. One of the new trucks will be a large 32 cubic yard front loading truck. This unit will transfer refuse from three smaller trucks to the landfill. This will increase the daily volume of the three smaller trucks from 144 cu. yds. to 168 cu. yds. and reduce the wear and tear due to highway travel to the landfill. These smaller units are not designed for highway travel.

The other two trucks will be 20 cubic yard rear loading units. One unit will be set up on a commercial route and the other unit will be a backup unit. Presently with an average of one unit out of eleven down for repairs each day (which is not unusual for sanitation equipment), other units are having to cover two or more routes which is hard on both the personnel and the equipment.

An additional \$20,000 is requested for new commercial tanks and repairing existing tanks. We presently have requests for 35 two-yard, 15 four-yard, and 28 six-yard tanks.

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To: (From:) Jim Wysocki From: (To:) Jim Patterson

Utilities Department Budget (page 3)

Utility Systems - Sewer

There is a 39% increase in this division's budget request. This increase is due to the request for \$84,000 to purchase a vacuum jet flusher sewer cleaning machine and two persons to be assigned to the unit. An accrual was set up in the 1978 and 1979 budgets with the purchase to be made in 1980. The City has contracts to maintain the sewer systems in the Central Grand Valley, Orchard Mesa, Ridges, and Bluffs West sewer systems. These systems are growing rapidly and the City presently has only one machine for preventative maintenance. It is impossible to perform preventative maintenance on the City and district systems with one machine.

Water Pollution Control

The capital outlay costs are treated differently in the 1980 budget request than in the 1979 budget. The 1979 budget shows the total costs of the various projects. The projects are expected to take more than a year to complete and the 1980 budget request reflects the expenditures actually expected to be made in 1980. For that reason there is a reduction of \$4,187,500 shown from 1979 to 1980.

If the capital outlay projects are not considered there is a decrease of 3% in the 1980 budget request. This is because there is a decreased effort to maintain and improve the existing plant which is to be abandoned in 1982.