

NOVATO SANITARY DISTRICT

Meeting Date: June 16, 2014

The Wastewater Operations Committee of the Novato Sanitary District will hold a meeting at 2:00 PM, Monday, June 16, 2014 at the District offices, 500 Davidson Street, Novato.

AGENDA

1. AGENDA APPROVAL:

2. PUBLIC COMMENT (PLEASE OBSERVE A THREE-MINUTE TIME LIMIT):

This item is to allow anyone present to comment on any subject not on the agenda, or to request consideration to place an item on a future agenda. Individuals will be limited to a three-minute presentation. No action will be taken by the Committee at this time as a result of any public comments made.

3. CONSIDER APPROVAL OF MINUTES OF THE MAY 19, 2014 MEETING

4. WASTEWATER TREATMENT FACILITIES OPERATIONS AND MAINTENANCE REPORT FOR MAY 2014:

- a. Treatment Plant Performance Report
- b. Maintenance Report
- c. Safety and training
- d. Odor control, noise, and landscaping report

5. COLLECTION SYSTEM OPERATIONS AND MAINTENANCE REPORT FOR MAY 2014:

- a. Collection System Maintenance
- b. Pump Station Maintenance
- c. Collection System Performance
- d. Safety and Training

6. RECLAMATION FACILITY REPORT FOR MAY 2014

- a. Ranch Operations
- b. Irrigation Parcels
- c. Irrigation Pump Station

7. OPERATING BUDGET, FY 14-15

- a. FY14-15 and FY15-16 proposed Preliminary Operating budget.

8. ADJOURNMENT:

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the District at (415) 892-1694 at least 24 hours prior to the meeting. Notification prior to the meeting will enable the District to make reasonable accommodation to help ensure accessibility to this meeting.

Materials that are public records and that relate to an open session agenda item will be made available for public inspection at the District office, 500 Davidson Street, Novato, during normal business hours.

May 19, 2014

A regular meeting of the Wastewater Operations Committee of Novato Sanitary District was held at 2:05 p.m., Monday, May 19, 2014, at the District Office, 500 Davidson Street, Novato.

MEMBERS PRESENT: NSD Board Members William Long and Jerry Peters.

STAFF PRESENT: Sandeep Karkal, Manager-Engineer
Steve Krauthem, Field Services Superintendent
Tim O'Connor, Collections System Supervisor
John Bailey, Project Manager, Veolia
Julie Swoboda, Administrative Secretary

ALSO PRESENT: Lynda Rodefer, Administrative Manager, Veolia
Brian Exberger, Assistant Project Manager, Veolia
Chris McAuliffe, North Bay Technical Manager, Veolia
John O'Hare, Pretreatment Programs Manager, Veolia
Gary Butler, Novato resident

AGENDA APPROVAL: Approved as presented

PUBLIC COMMENT: None.

APPROVAL OF MEETING MINUTES FOR APRIL 21, 2014: The April 21, 2014 meeting minutes were approved as written.

WASTEWATER TREATMENT FACILITIES OPERATIONS AND MAINTENANCE REPORT FOR APRIL 2014:

- Treatment Plant Performance Report, Maintenance Report and Safety & Training:
John Bailey, Plant Manager, Veolia Water, gave an overview of the treatment plant operations for the month of April. He stated there were no permit exceedances, violations or excursions for the month. He noted that April was a dry month with 1.16 inches of rainfall reported and that the average flow was 4.65 mgd (million/gallons/day). Mr. Bailey stated that the recycled water facility restarted on April 14th and that 1.97 million gallons of recycled water was produced in April.

Mr. Bailey stated that routine rounds, readings and maintenance were performed at the Novato Treatment Facility, the Ignacio Transfer Pump Station, the Recycled Water Plant and the Sludge Lagoons. Mr. Bailey reviewed the treatment facilities charts and graphs. Mr. Bailey reported that Veolia employees have been accident free for a total of 1,427 days/64,215 hours. He stated that Jerome Meter (H2S) readings continue to be taken within the treatment plant as well as in the Lea Drive neighborhood area. He reported that no odor notifications were received in April.

Manager-Engineer Sandeep Karkal provided an overview of the contact basin baffle project and the benefits/results of this installation.

- Odor control, noise, and landscaping report: Manager-Engineer Sandeep Karkal stated that the earlier recommendation by Mr. McEwen (of Brown & Caldwell, the District's odor consultant) were implemented and results continue to be good. The Manager reported that Cagin and Dorward Landscaping has been contacted to plant the remaining 22 redwood trees (currently in boxes) into permanent locations, but that this might not occur until the Fall.

COLLECTION SYSTEMS OPERATION AND MAINTENANCE REPORT FOR APRIL 2014:

Tim O'Connor, Collections System Superintendent discussed the Collection Systems Monthly Report for April 2014. He reported that the Collection Systems crew cleaned a total of 85,246 feet of sewer pipeline and that the department completed 580 maintenance work orders which were generated in April. He stated that the District's CCTV van (Closed Circuit TV) televised 224 line segments for 19,331 feet of production. He reviewed the CCTV findings.

The Collections System Superintendent stated that there were zero sanitary sewer overflows in the month of April.

The Collections System Superintendent noted that as of April 30th, the Collections Department and the District have worked accident free for a total of 1,142 days. He stated that departmental staff continues to work on generating Standard Operating Procedures (SOP's) and Emergency Operating Procedures (EOP's).

RECLAMATION FACILITY REPORT FOR APRIL 2014:

Field Services Superintendent Steve Krautheim presented the Reclamation Facilities report for April. He stated that there were no rancher or irrigation activities during the month. Mr. Krautheim stated that the motor from Irrigation Pump No. 1, which was rebuilt and installed in October 2013 by Koffler Electric, was found to have a mechanical issue. He stated that upon being made aware of the issue, Koffler Electric removed the pump, repaired it and reinstalled it at no charge to the District.

ADJOURNMENT:

There being no further business to come before the Committee, the meeting adjourned at 2:40 p.m. The next Wastewater Operations Committee meeting will be held on Monday, June 16, 2014.

Respectfully submitted,

Sandeep Karkal
Manager-Engineer

Julie Swoboda, Recording



June 11, 2014

Mr. Sandeep Karkal
Manager - Engineer
Novato Sanitary District
500 Davidson Street
Novato, CA 94545

Subject: Veolia Water Operations Report – May 2014

Dear Mr. Karkal:

I am pleased to provide this updated activity report for May 2014.

As always, please give me a call at 707-208-4491 should you have any questions.

Best regards,

A handwritten signature in blue ink that reads "John Bailey".

John Bailey
Project Manager, Veolia

**MONTHLY OPERATIONS REPORT
May 2014**

Prepared for

**NOVATO SANITARY DISTRICT (NSD)
WASTEWATER TREATMENT PLANT
500 Davidson Street
Novato, CA 94545**

Prepared by

Veolia Water West Operating Services, Inc. (VWWOS)

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TREATMENT PLANT PERFORMANCE SUMMARY: May 2014:

Bay Discharge – NPDES Limits

Parameter	Value		Limit	
	Ave	Max	#1	#2
Flow, MGD (monthly ave/max)	3.74	4.26	N/A	N/A
Max Peak Hour, MGD – Dry Weather Flow	N/A	N/A	N/A	N/A
Influent BOD ₅ , lb/day (month ave/max)	7,895	14,906	N/A	N/A
Influent TSS, lb/day (monthly ave/max)	10,850	13,931	N/A	N/A
Effluent BOD ₅ , mg/L (monthly ave/weekly max)	<7	10	15	30
Effluent TSS, mg/L (monthly ave/weekly max)	<5	8	10	20
Effluent BOD ₅ - % Removal, Minimum	97	N/A	85	N/A
Effluent TSS - % Removal, Minimum	99	N/A	85	N/A
Ammonia, mg/L – (monthly ave/daily max)	0.67	0.90	6	21
pH, su (min / max)	6.9	7.2	6.5	8.5
Enterococcus, mpn (30 day geo mean)	3.1	N/A	35	N/A
Fecal Coliform, mpn (30 day median)	3	N/A	140	N/A
Fecal Coliform, mpn (90 th percentile)	11	N/A	430	N/A
Total Coliform, mpn (5 Sample Median / Max)	N/A	N/A	240	10,000
Total Permit Exceedances (NPDES)	0			

NA – Not Applicable

Discussion of Violations / Excursions: NONE

Title 22 - Recycled Water Production and Quality

Description	Units	Value	Limit
Volume Produced	Million Gallons	16.25	N/A
Average Turbidity	NTU	1.2	2.0
Turbidity > 5 NTU (in 24 hour)	Minutes	2	72
Minimum CT (disinfection)	ml-min/L	<450	450
Minimum Dissolved Oxygen (DO)	mg/L	8.3	1.0
Maximum Total Coliform	mpn/100 ml	<2	2

Total Rainfall. – 0.00

Daily Max – N/A

SAFETY AND TRAINING:

- Monthly plant safety inspections for Novato WWTP and Ignacio Pump Station completed
- Five Minute Tailgate training is held daily with all staff.
- No safety incidents for the month of May 2014
- May 31, 2014 – celebrating 4 years accident free
- Accident Free: 6/1/10 – 5/31/13: 1,458 days / 66,484 hours
- Fire Extinguisher Training and Demonstration
- SOP Review - Recycled Water Plant Short Term Startup and Shutdown

OPERATIONS & MAINTENANCE STATUS / REVIEW:

Key events for the period:

Novato

- Routine rounds, readings and maintenance
- Installation of stainless steel floats in day tank on UV Emergency Generator Day Tank
- Annual Crane Inspection/Certification
- Renewed Grit Profile – regulatory requirement for disposal
- Repaired Headworks level sensor probe
- BAAQMD Inspection
- Annual recharge of all fire extinguishers
- Annual Flow Meter Calibration
- Blower #2 - 24 volt power supply change out
- Pumped out Digester Sump Pit
- Completed #3 water line repair on Aeration Basin #4

Equipment Out of Service – Due to Planned Servicing, Maintenance, or Replacement

- Primary Clarifier #1 (not needed at current flows)
- Secondary Clarifier #1 (not needed at current flows)

Ignacio Transfer Pump Station

- Routine rounds, readings and maintenance
- Annual service performed on Emergency Generator
- Replaced coolant and hoses on Emergency Generator
- Replaced manifold on Emergency Generator
- Annual recharge of all fire extinguishers
- Annual CUPA Inspection (Hazardous Materials)

Equipment Out of Service – Due to Planned Servicing, Maintenance, or Replacement

- None

Recycled Water Plant (RWP)

- Performed plant rounds and maintenance
- Clearwell Pump repaired
- RWP Distribution Pump Current Repair (feed into SCADA)

Equipment Out of Service – Due to Planned Servicing, Maintenance, or Replacement

- None

Sludge Lagoons

- Performed routine rounds and inspection

ADMINISTRATION:

- April Electronic Self Monitoring Report submitted on May 21, 2014
- April DMR submitted on May 22, 2014

ODORS:

- Jerome Meter (H2S) readings performed in neighborhood and within treatment plant.

MISCELLANEOUS

- Process Control Management Plan (PCMP) meetings held weekly.

Veolia Support Staff On/Off Site (Various Times)

John O'Hare	Technical Support
Chris McAuliffe	District Manager

Novato Sanitary District
BOD/TSS Report



May, 2014

Date	Flow MGD	Influent				Effluent				BOD % Removal	TSS % Removal
		BOD		TSS		BOD		TSS			
		mg/l	lb/d	mg/l	lb/d	mg/l	lb/d	mg/l	lb/d	PERCENT	PERCENT
05/01/14	3.92										
05/02/14	3.97										
05/03/14	4.06										
05/04/14	4.26										
05/05/14	3.93	232	7,604	303	9,931	<5	<164	8	262	97.8	97.4
05/06/14	3.67										
05/07/14	3.63	272	8,235	395	11,958	10	303	9	272	96.3	97.7
05/08/14	3.67	487	14,906	430	13,161	11	337	8	245	97.7	98.1
05/09/14	3.56										
05/10/14	3.50										
05/11/14	3.59										
05/12/14	3.78										
05/13/14	3.73										
05/14/14	3.99	91	3,028	314	10,449	8	266	3	100	91.2	99.0
05/15/14	3.92	207	6,767	260	8,500	8	262	<3	<98	96.1	98.8
05/16/14	3.81	197	6,260	197	6,260	<5	<159	<3	<95	97.5	98.5
05/17/14	3.82										
05/18/14	4.15										
05/19/14	3.60	309	9,277	464	13,931	<5	<150	6	180	98.4	98.7
05/20/14	3.53										
05/21/14	3.53	275	8,096	436	12,836	5	147	<3	<88	98.2	99.3
05/22/14	3.31										
05/23/14	3.48	237	6,878	366	10,622	<5	<145	<3	<87	97.9	99.2
05/24/14	3.24										
05/25/14	3.19										
05/26/14	3.96										
05/27/14	3.77										
05/28/14	3.83										
05/29/14	3.88										
05/30/14	3.80										
05/31/14	3.76										
Weekly Averages											
05/03/14	Week 1	240	3,682	332	5,108	10	156	4	61		
05/10/14	Week 2	330	4,649	376	5,300	9	121	8	118		
05/17/14	Week 3	165	2,428	257	3,812	7	104	3	44		
05/24/14	Week 4	274	3,667	422	5,653	5	67	4	54		
05/31/14	Week 5										
Monthly											
Minimum	3.19	91	3,028	197	6,260	<5	<66	<3	<39	91	97
Maximum	4.26	487	14,906	464	13,931	11	153	9	124	98	99
Total	115.84										
Average	3.74	256	7,895	352	10,850	<7	<97	<5	<72	97	99

Novato Sanitary District
Conventional Pollutants Report



May, 2014

Date	INFLUENT - A001			Effluent - E002							
	Flow Total	pH	Ammonia	Coliform / Bacteria			pH	Ammonia	Unionized Ammonia	Oil & Grease	Temp
				Fecal	Entero	Total					
	MGD	su	mg/L	MPN/100 mL			su	mg/L	mg/L		Deg C
05/01/14	3.92	6.8					7.1				22.5
05/02/14	3.97	6.8					7.0				22.2
05/03/14	4.06										
05/04/14	4.26										
05/05/14	3.93	6.8		<2.0	3.0		7.1				21.3
05/06/14	3.67	6.8	32				7.0	0.40			21.1
05/07/14	3.63	7.3	35	2.0	2.0		6.9	0.51	0.00055		21.4
05/08/14	3.67	7.0	31	7.0	4.1		7.0	0.86			20.9
05/09/14	3.56	7.1	33				6.9	0.90			21.9
05/10/14	3.50										
05/11/14	3.59										
05/12/14	3.78	7.5					7.0				22.2
05/13/14	3.73	7.2					7.0				22.5
05/14/14	3.99	7.0		4.0	3.1		7.0				22.6
05/15/14	3.92	7.1		4.0	2.0		7.0				22.7
05/16/14	3.81	7.3		2.0	3.1		7.0				22.5
05/17/14	3.82										
05/18/14	4.15										
05/19/14	3.60	7.0			3.1		7.2				21.8
05/20/14	3.53	7.2					7.0				22.4
05/21/14	3.53	6.8		8.0	2.0		7.0				22.0
05/22/14	3.31	7.4					7.0				22.4
05/23/14	3.48			2.0	<1.0		7.0				22.4
05/24/14	3.24										
05/25/14	3.19										
05/26/14	3.96						7.2				23.1
05/27/14	3.77	7.4			4.1		7.2				22.8
05/28/14	3.83	7.4			15.8		7.1				22.4
05/29/14	3.88	6.7			4.1		7.0				23.6
05/30/14	3.80			13.0			7.0				22.7
05/31/14	3.76										
Monthly											
Minimum	3.19	6.7	31	<2.0	<1.0		6.9	0.40			20.9
Maximum	4.26	7.5	35	13.0	15.8		7.2	0.90	0.00055		23.6
Total	115.84										
Average	3.74	7.1	33				7.0	0.67	0.00055		22.2

Novato Plant : Bacterial Results

EFFLUENT: E-002 Station

May-14

Fecal Coliform		Enterococcus	
(1) 30-Day Median not to exceed 140 MPN/100 mL	(2) 90th Percentile not to exceed 430 MPN/100 mL	30-Day Geometric mean not to exceed 35 MPN/100 mL	

May 1, 2014			
May 2, 2014			
May 3, 2014			
May 4, 2014			
May 5, 2014	<	2	
May 6, 2014			
May 7, 2014		2	
May 8, 2014		7	
May 9, 2014			
May 10, 2014			
May 11, 2014			
May 12, 2014			
May 13, 2014			
May 14, 2014		4	
May 15, 2014		4	
May 16, 2014		2	
May 17, 2014			
May 18, 2014			
May 19, 2014		2	
May 20, 2014			
May 21, 2014		8	
May 22, 2014			
May 23, 2014		2	
May 24, 2014			
May 25, 2014			
May 26, 2014			
May 27, 2014		2	
May 28, 2014		11	
May 29, 2014			
May 30, 2014		13	
May 31, 2014			

90th Percentile Ranking

Sample #1	<2
Sample #2	2
Sample #3	2
Sample #4	2
Sample #5	2
Sample #6	2
Sample #7	4
Sample #8	4
Sample #9	7
Sample #10	8
Sample #11	11
Sample #12	13
Sample #13	
Sample #14	
Sample #15	
Sample #16	

May 1, 2014			
May 2, 2014			
May 3, 2014			
May 4, 2014			
May 5, 2014		3.0	
May 6, 2014			
May 7, 2014		2.0	
May 8, 2014		4.1	
May 9, 2014			
May 10, 2014			
May 11, 2014			
May 12, 2014			
May 13, 2014			
May 14, 2014		3.1	
May 15, 2014		2.0	
May 16, 2014		3.1	
May 17, 2014			
May 18, 2014			
May 19, 2014		3.1	
May 20, 2014			
May 21, 2014		2.0	
May 22, 2014			
May 23, 2014	<	1.0	
May 24, 2014			
May 25, 2014			
May 26, 2014			
May 27, 2014		4.1	
May 28, 2014		15.8	
May 29, 2014			
May 30, 2014		4.1	
May 31, 2014			

Max	13
Min	2.0
Avg	4.92
30-Day Median	3

90th Percentile Value 11

Max	15.8
Min	1.0
Avg	4.0
30 Day Geo. Mean	3.1

¹ = indicates that more than ONE UV channel was in operation at sample time; All UV channels in operation were sampled.

90th Percentile	12.00	0.9	10.8
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**NOVATO SANITARY DISTRICT
WATER RECLAMATION 2014
COMPLIANCE SUMMARY REPORT**

May	Fil Inf Q	Million Gallons Delivered			Influent Turbidity		Effluent Turbidity		Cl ² Dose mg/L		DO	Coliform	CT
		Rec	Bank	Pot	Max	Ave	Min +5	Ave	Min	Ave	mg/L	mpn	Min
May 1	1.660	0.801				2.6	0	1.5			9.0	< 2	< 450
May 2	0.780	0.640				2.6	0	1.5			8.6	< 2	< 450
May 3	0.720	0.676				2.9	0	1.6					< 450
May 4	0.740	0.762				2.2	0	1.5				< 2	< 450
May 5	0.830	0.671				3.1	0	1.4			9.0	< 2	< 450
May 6	0.860	0.727				3.3	0	1.8			8.9	< 2	< 450
May 7	0.850	0.480					* 0	0.9				< 2	< 450
May 8	0.910	0.781				4.0	2	1.3				< 2	< 450
May 9	0.990	0.864				4.4	0	1.9			8.9	< 2	< 450
May 10	0.760	0.676				4.4	0	1.3				< 2	< 450
May 11	0.760	0.644				4.3	0	1.1				< 2	< 450
May 12	0.760	0.687				2.8	0	1.0			8.7	< 2	< 450
May 13	0.760	0.693				3.0	0	0.8			8.4		< 450
May 14	0.940	0.565				2.2	0	0.8			8.3		< 450
May 15	0.740	0.383				1.8	0	0.8					< 450
May 16			0.196										
May 17			0.154										
May 18			0.195										
May 19	0.900	0.543				3.9	0	1.3			8.5		< 450
May 20	1.010	0.724				2.4	0	1.3			8.5		< 450
May 21			0.504										
May 22	0.860	0.390				2.6	0	1.0			8.5		< 450
May 23	0.110	0.135				2.2	0	1.2			8.7		< 450
May 24			0.103										
May 25			0.287										
May 26	0.940	0.576				2.3	0	1.6			8.4		< 450
May 27	0.820	0.712				2.0	0	0.9			8.4		< 450
May 28	0.760	0.575				1.8	0	0.9			8.4		< 450
May 29	0.760	0.698				3.1	0	1.0					< 450
May 30	0.450	0.274				2.7	0	1.2					< 450
May 31			0.137										
Total	18.01	14.68	1.58	0.00									
Min	0.11	0.14	0.10	0.00	0		< 0.0	< 0.8	0.0	0.0	8.3	< 2	> 450
Max	1.01	0.86	0.50	0.00	0		< 2.0	< 1.9	0.0	0.0	9.0	< 2	> 450
Ave	0.78	0.61	0.23			NA	< 0.1	< 1.2			8.6	< 2	> 450
Count	23	24	7	0	0	NA	24	24	0	0		11	24

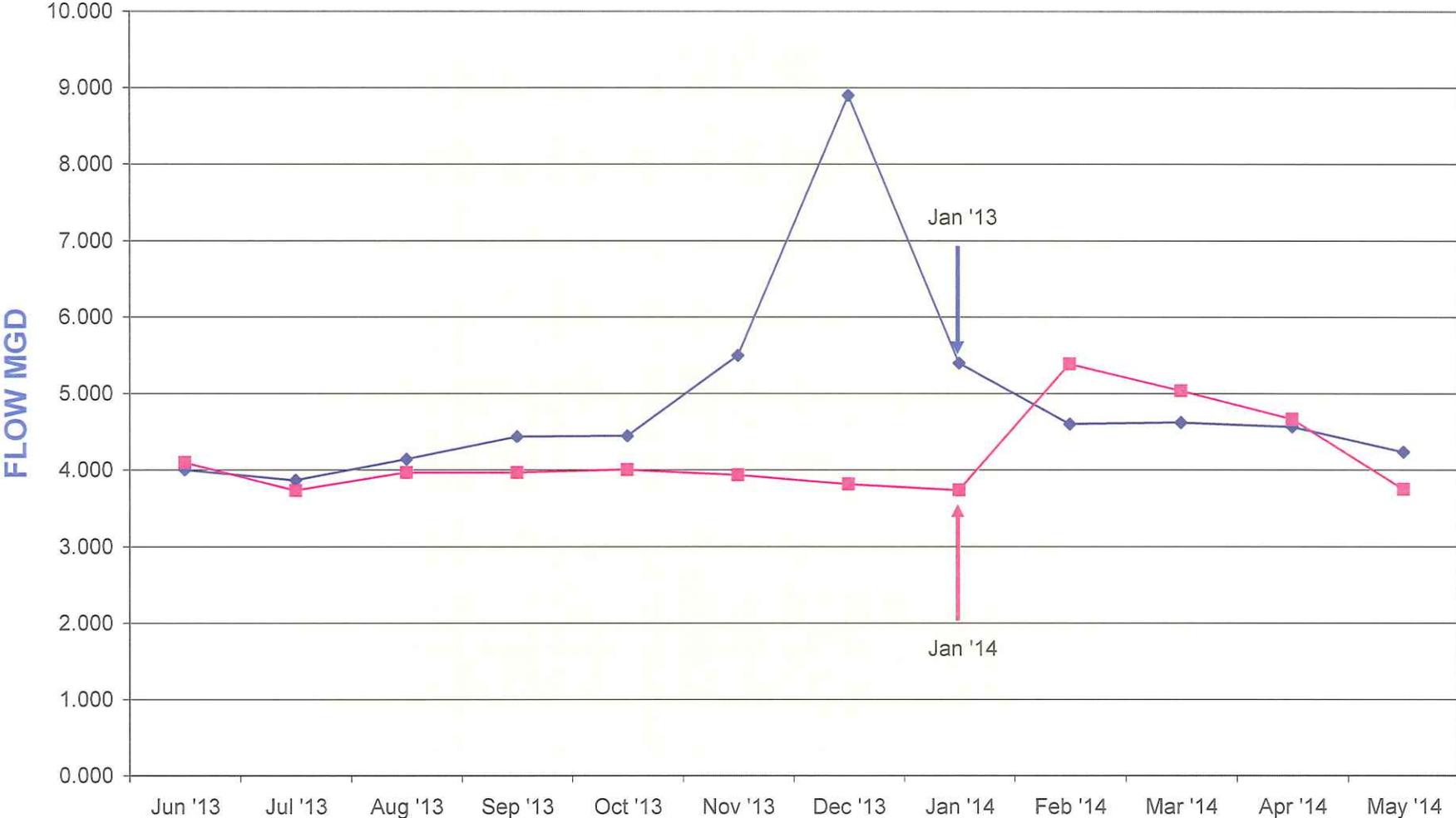
NOTES: 5/7 - 8 minute NTU spike occurred while cleaning turbidity analyzer. Operator forgot to put analyzer in hold mode while cleaning.

Total Banked + Title 22 16.25

Potable Water Delivered 0.00

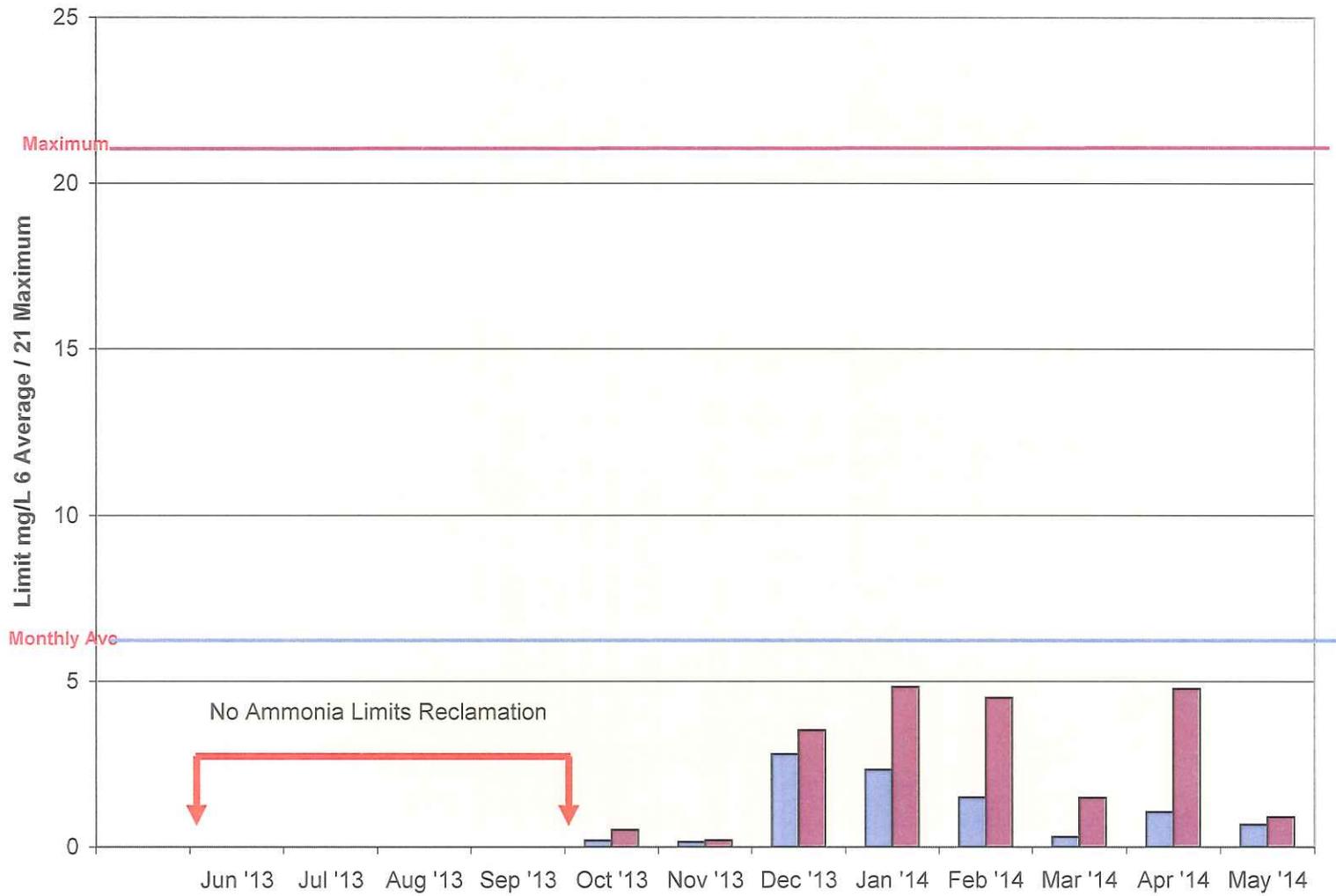
FLOW COMPARISON

—◆— 2012 / 13 —■— 2013 / 14



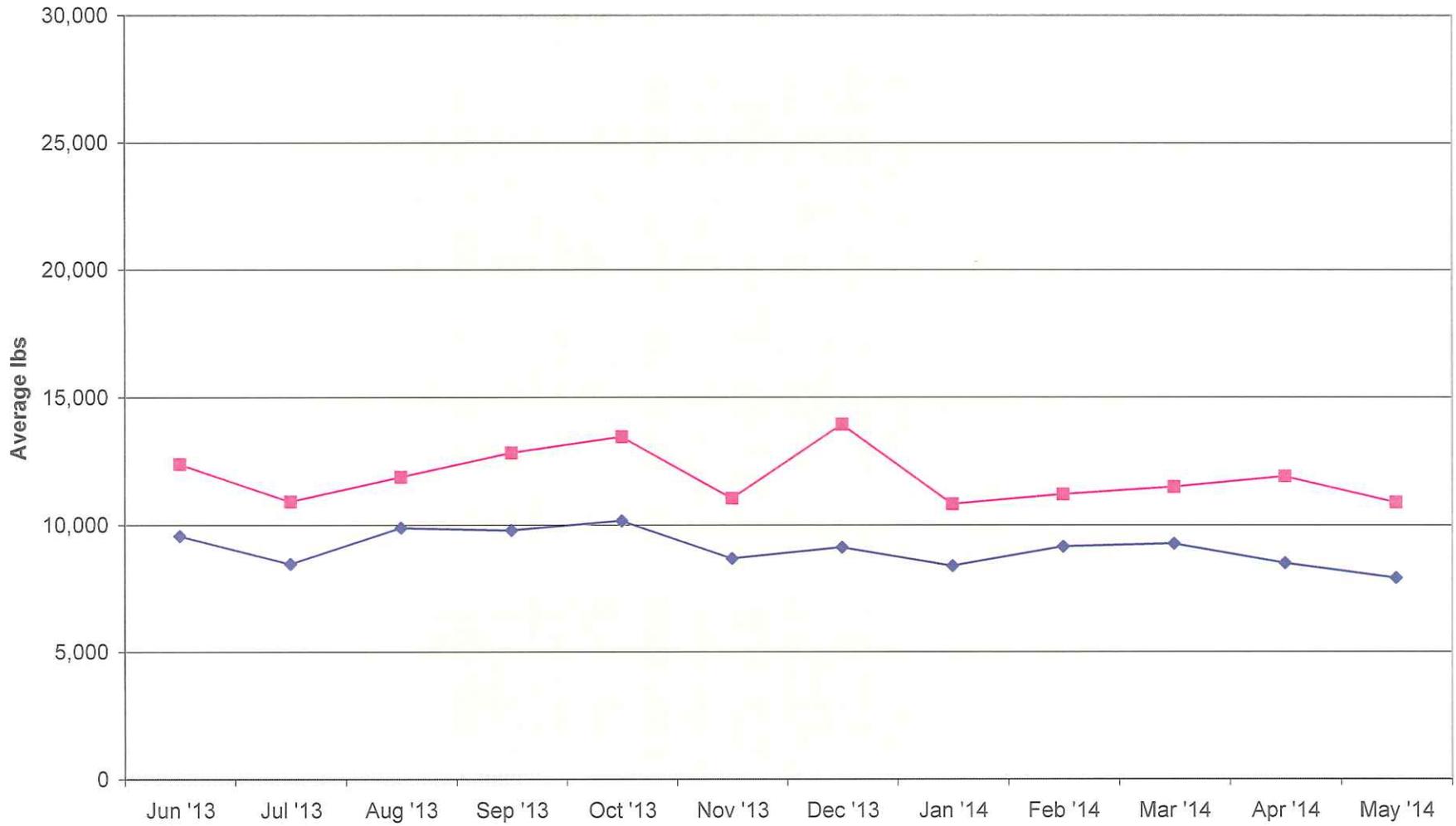
Effluent Ammonia

Average Maximum



Influent Load BOD / TSS lbs

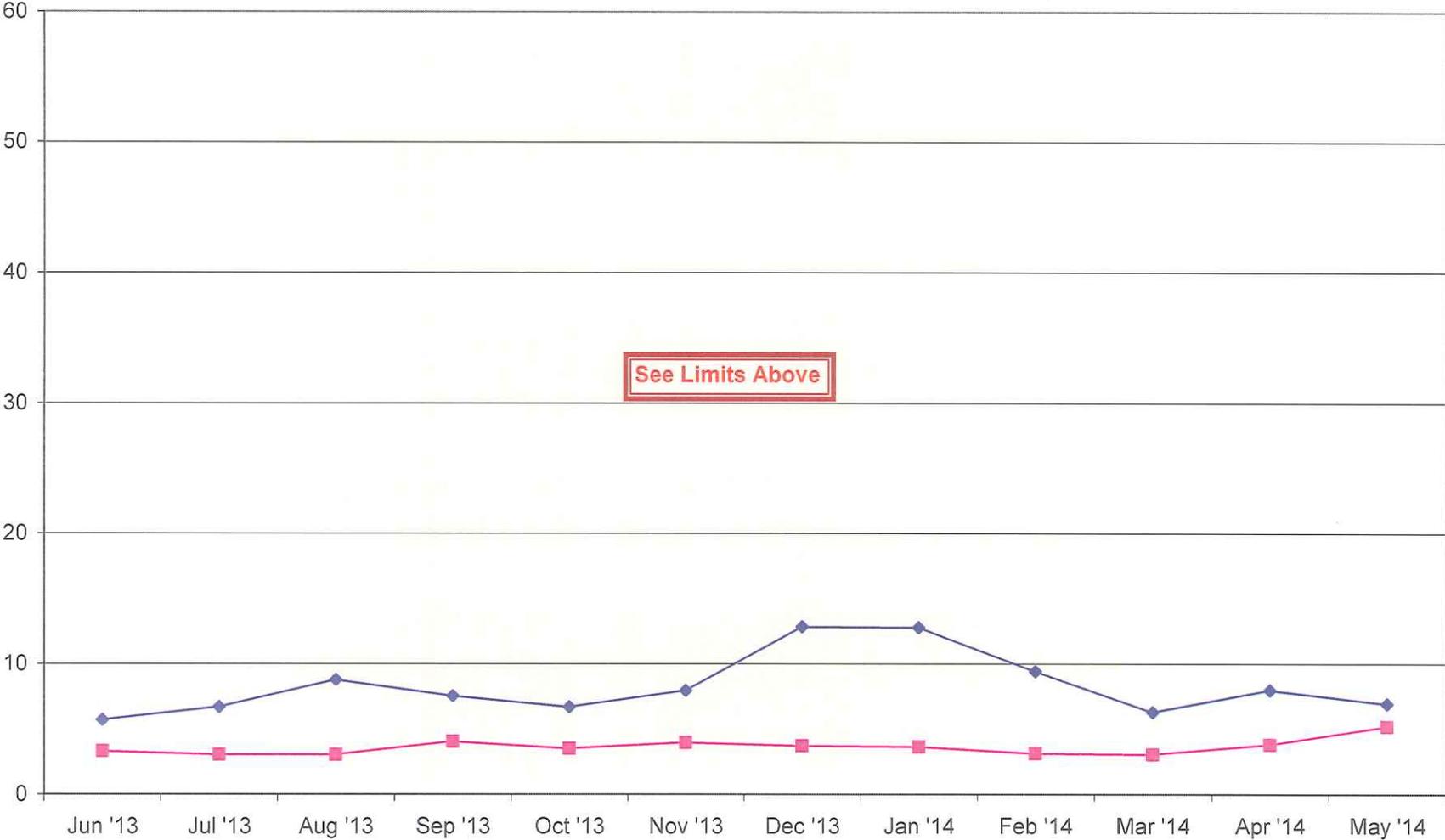
—◆— BOD lbs —■— TSS lbs



Effluent BOD / TSS Concentration

NPDES LIMITS WET SEASON
BOD & TSS - 30 mg/L Monthly Ave, 45 mg/L Weekly Ave
NPDES LIMITS DRY SEASON
BOD - 15 mg/L Monthly Ave, 30 mg/L Weekly Ave
TSS - 5 mg/L Monthly Ave, 20 mg/L Weekly Ave
USEPA (303d) Discharge Requirement RECLAMATION
BOD - 40 mg/L

◆ BOD ■ TSS



Effluent BOD / TSS Concentration

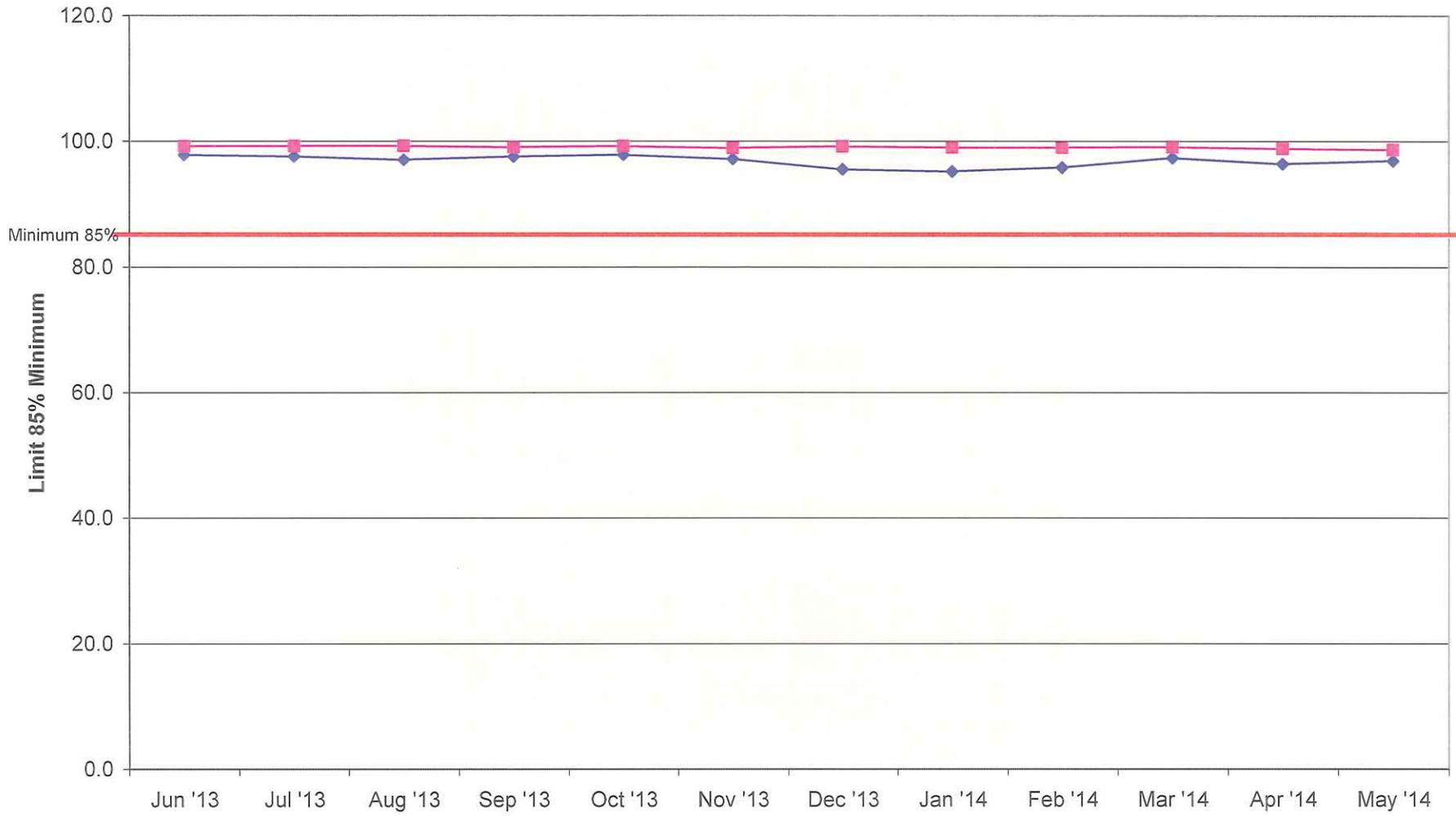
◆ BOD ■ TSS

WATER QUALITY MET SEASON
BOD - 15 mg/L Monthly Ave, 30 mg/L Weekly Ave
NPDES LIMITS DRY SEASON
BOD - 15 mg/L Monthly Ave, 30 mg/L Weekly Ave
TSS - 10 mg/L Monthly Ave, 20 mg/L Weekly Ave
WATER QUALITY MET SEASON
BOD - 15 mg/L Monthly Ave, 30 mg/L Weekly Ave
TSS - 10 mg/L Monthly Ave, 20 mg/L Weekly Ave



BOD / TSS Percent Removal

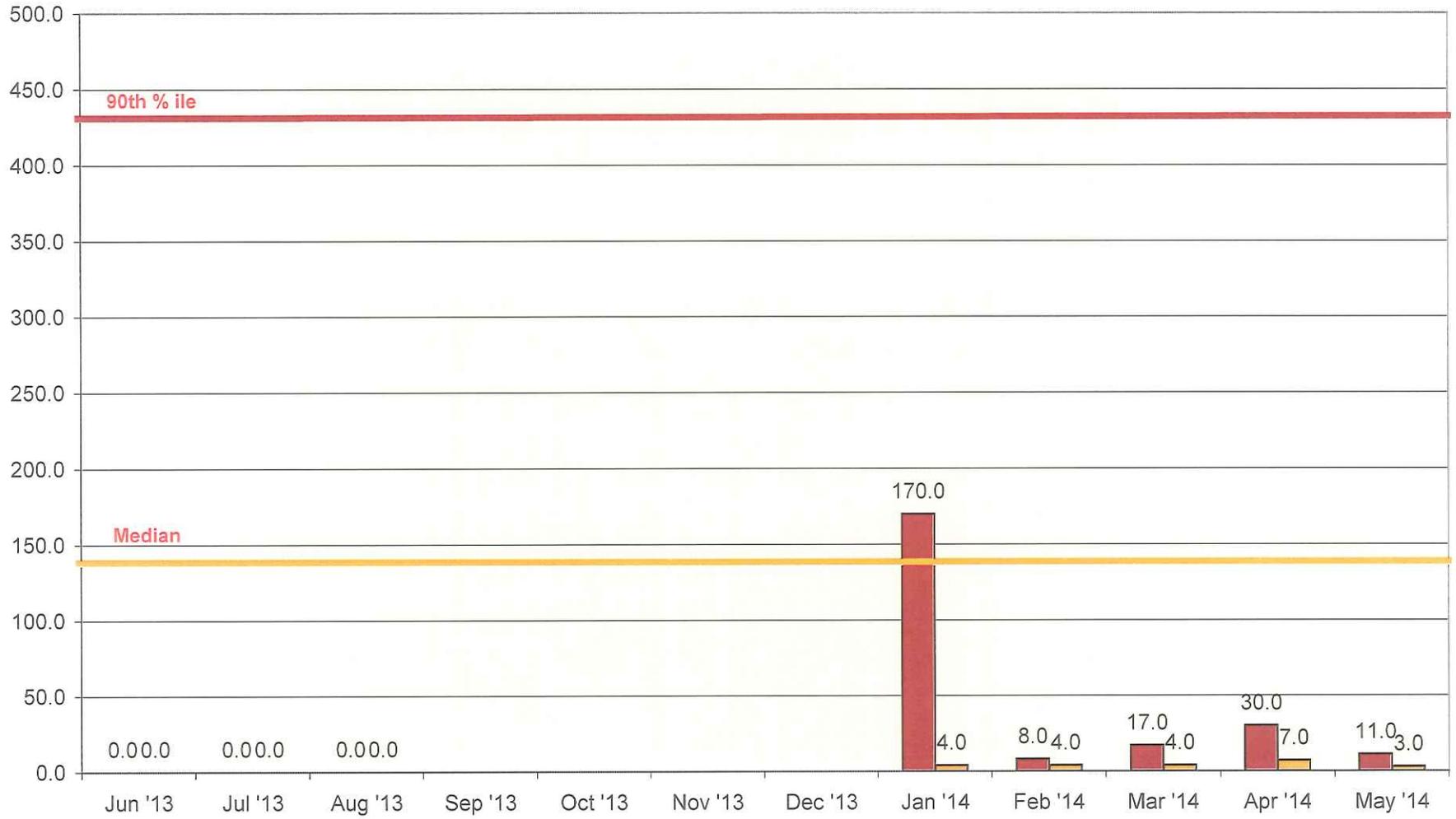
—◆— BOD —■— TSS



Disinfection

LIMITS - NPDES
Fecal 140 mpn monthly median
Fecal 430 mpn 90th percentile 30 day

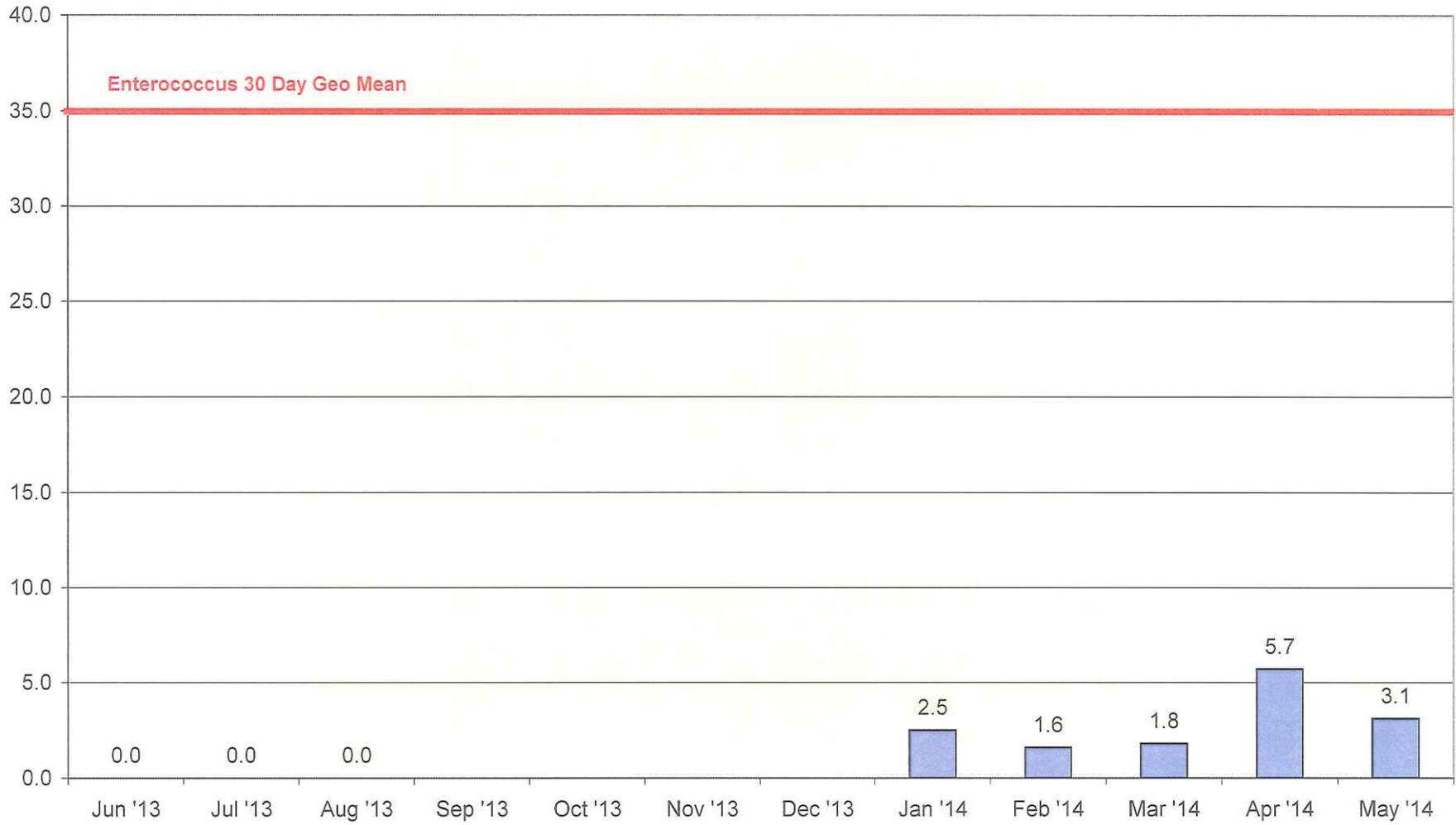
90th % ile 30 day med



Disinfection

LIMITS - NPDES
Enterococcus 30 day geo mean 35 mpn /100ml

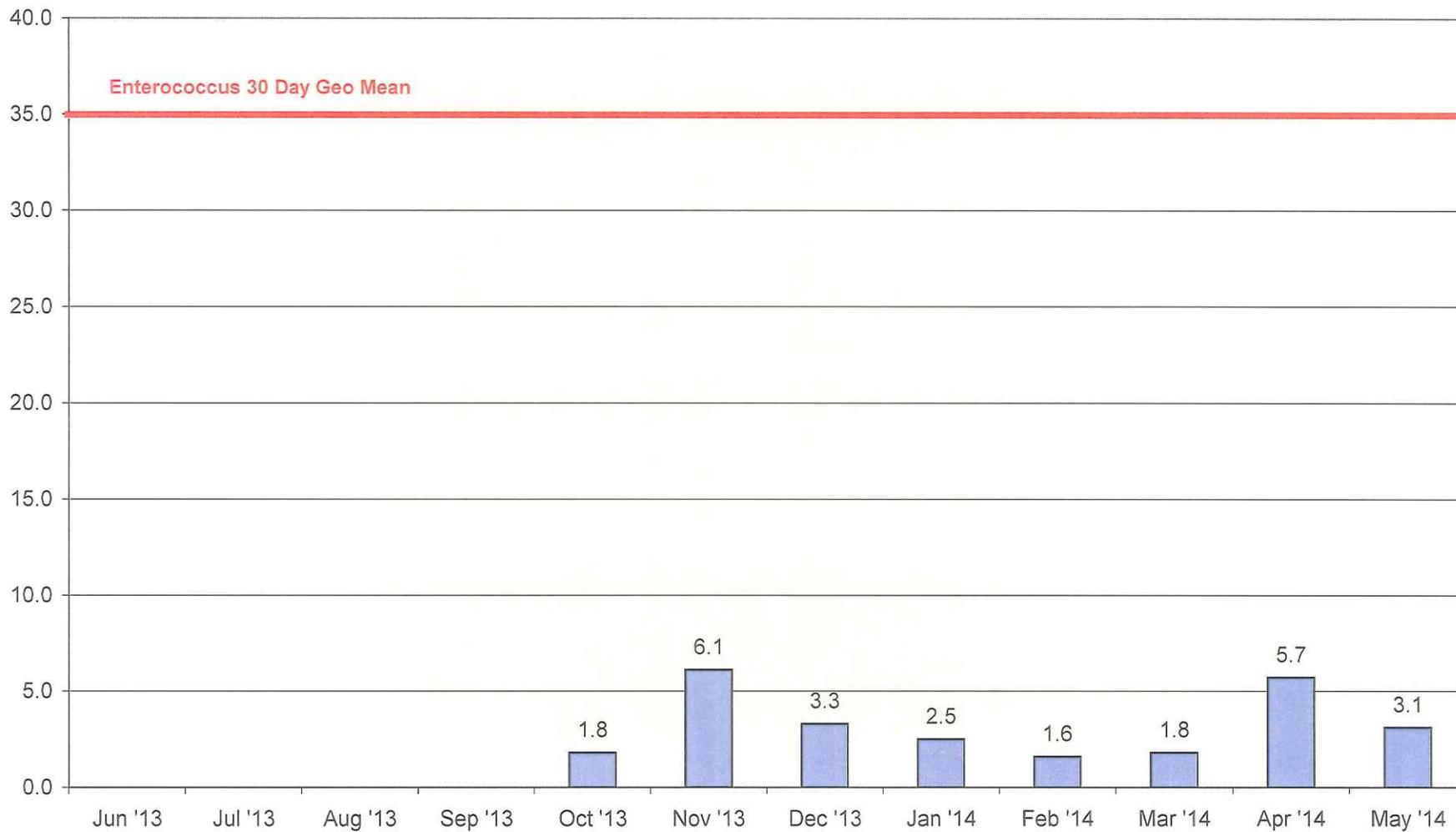
Geo Mean



Disinfection

LIMITS - NPDES
Entero 30 day geo mean 35 mpn /100ml

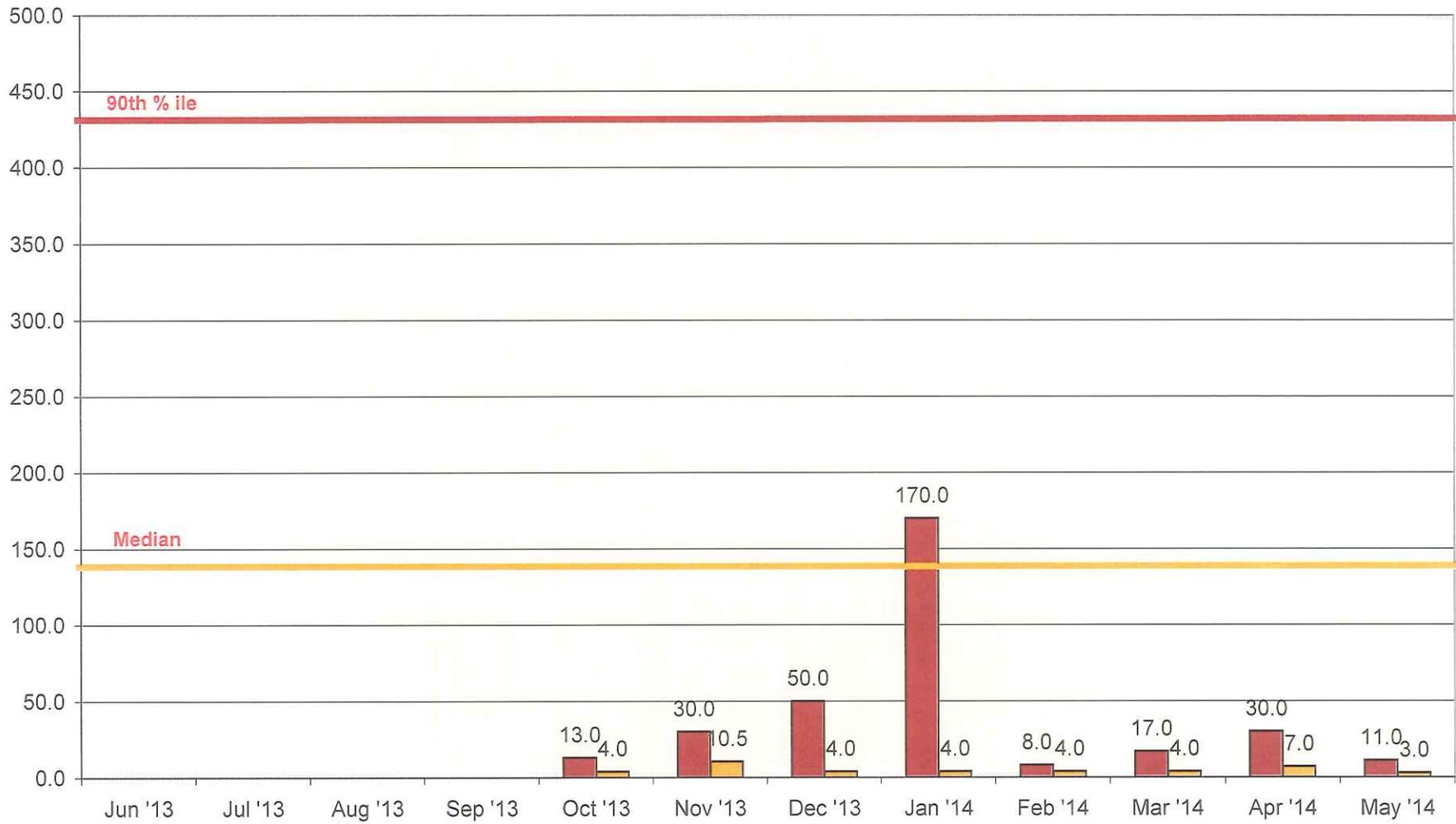
Geo Mean



Disinfection

LIMITS - NPDES
Fecal 140 mpn monthly median
Fecal 430 mpn 90th percentile 30 day

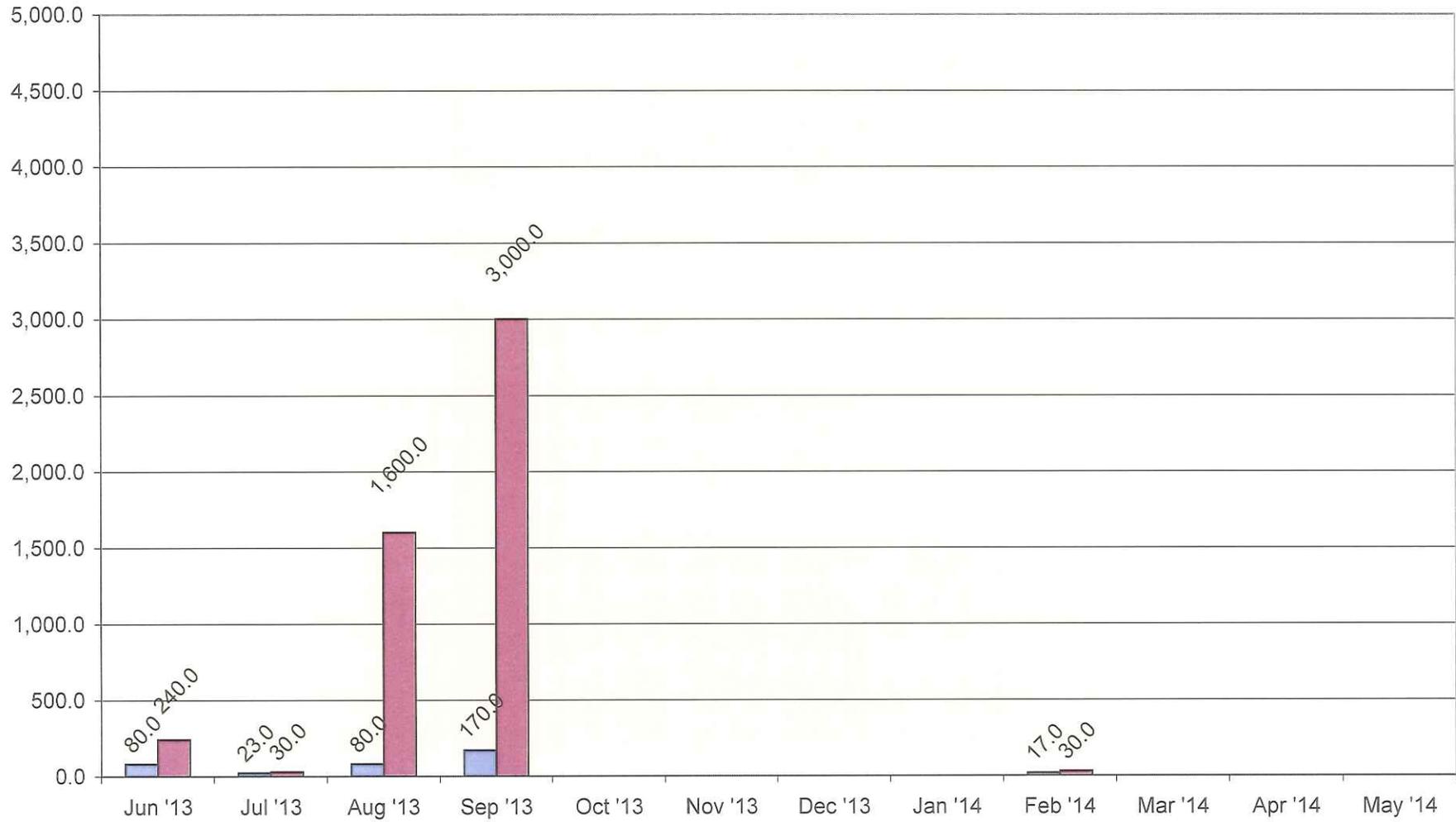
90th % ile 30 day med



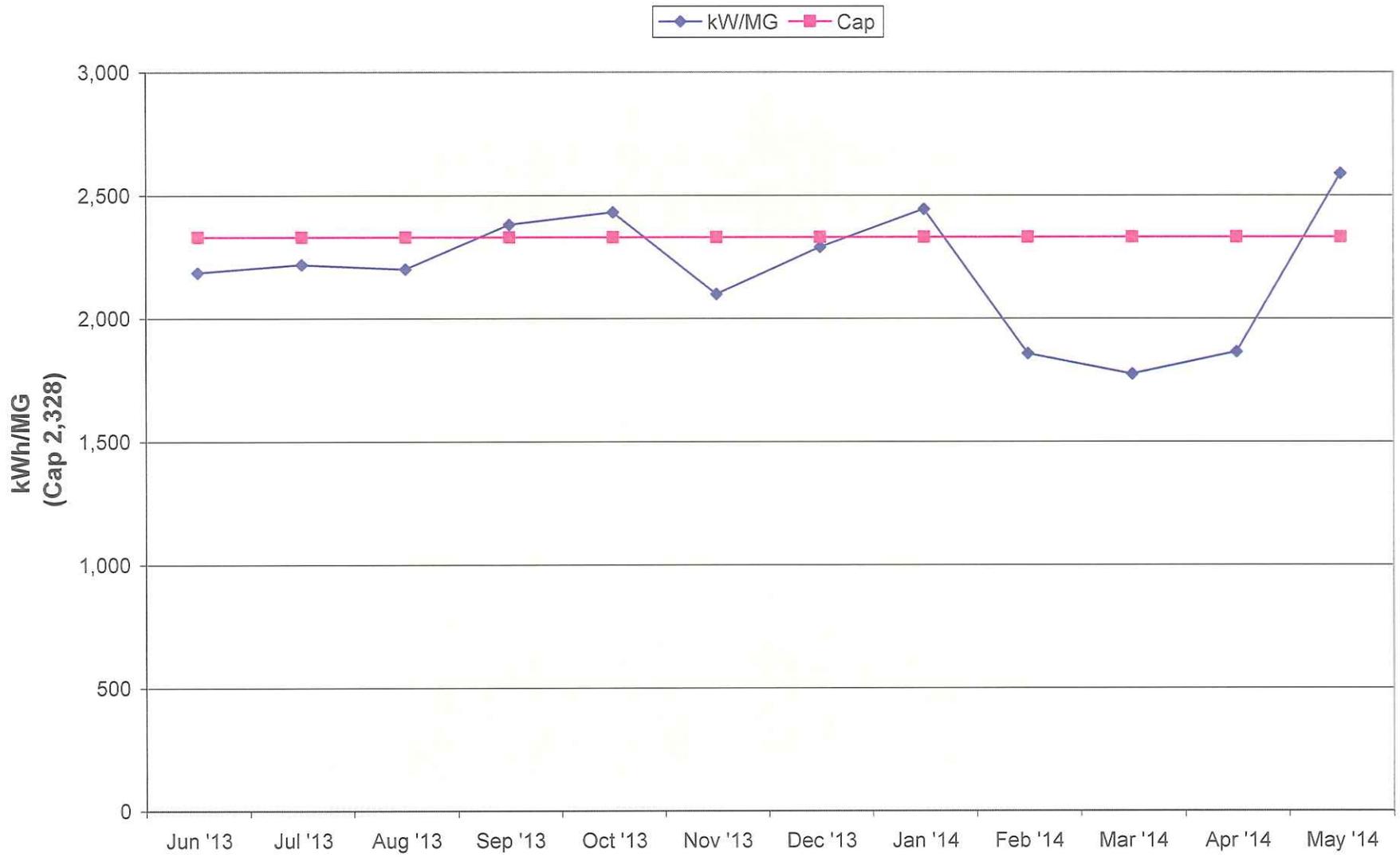
Disinfection

TOTAL COLIFORM LIMITS - WDR
5 Sample Median - 240 mpn /100 ml
Maximum - 10,000 mpn/100 ml

5 Sampl Med Monthly Max

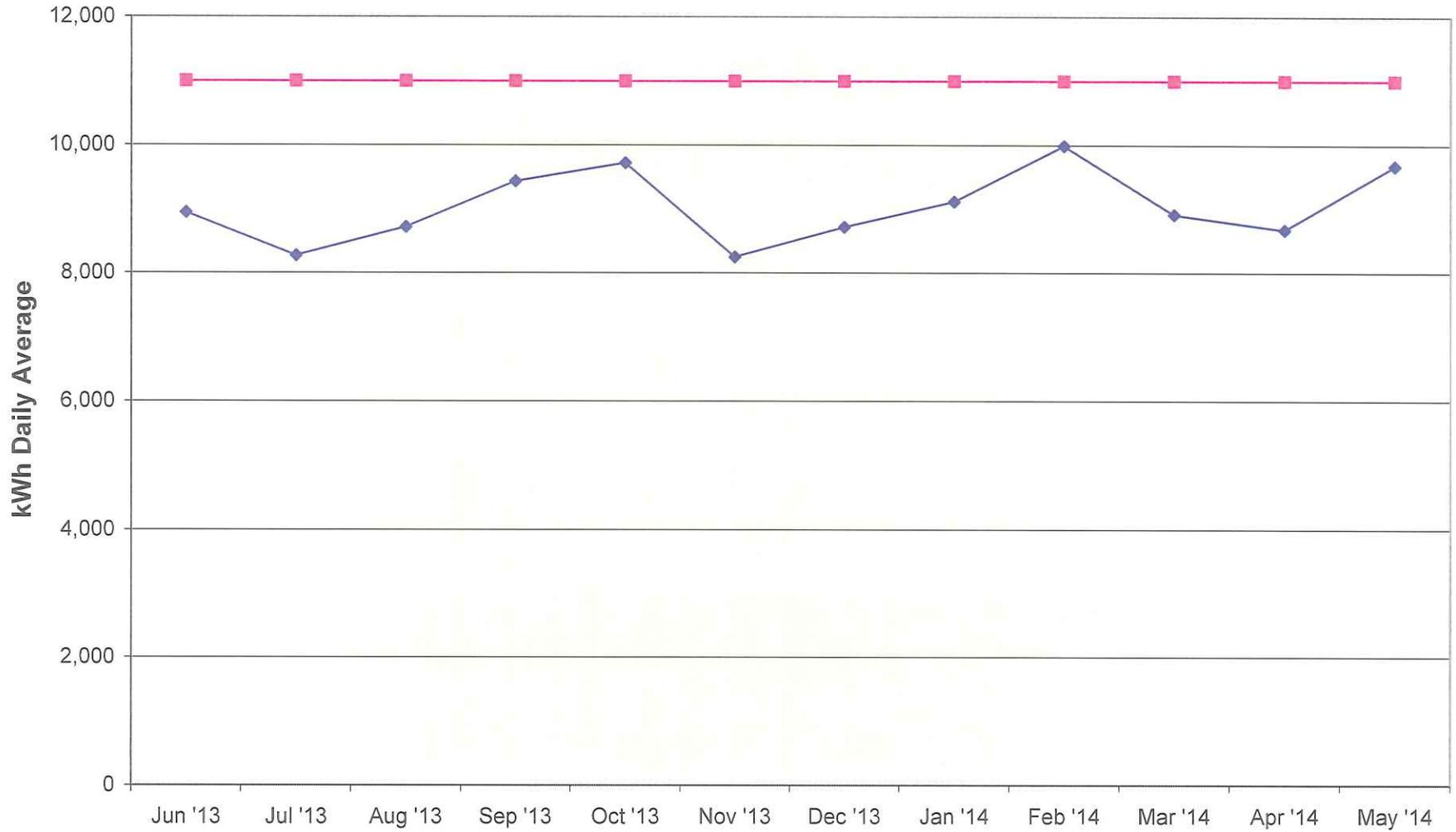


Energy kWh/MG



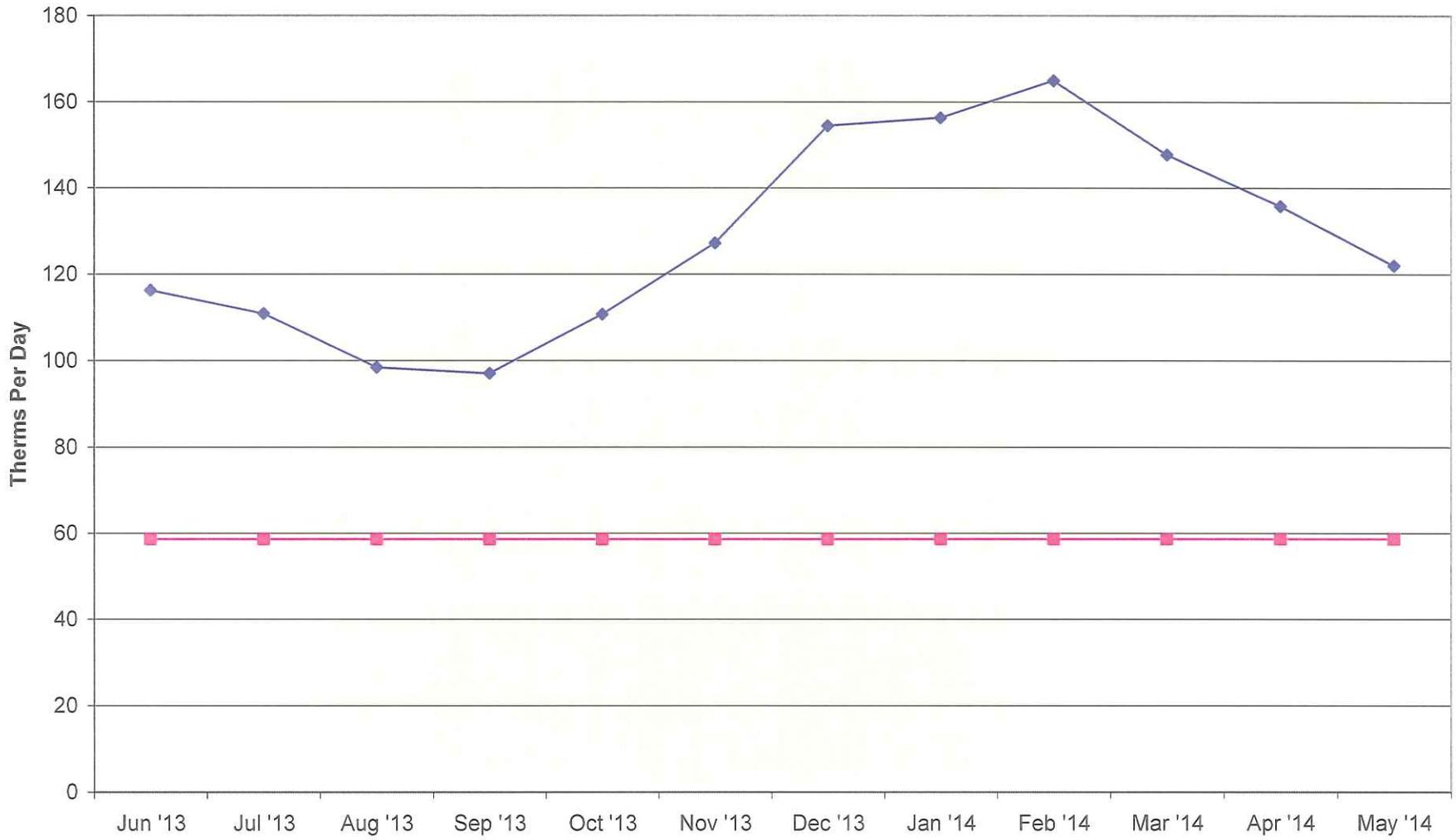
Energy kWh

—◆— kWh —■— Cap

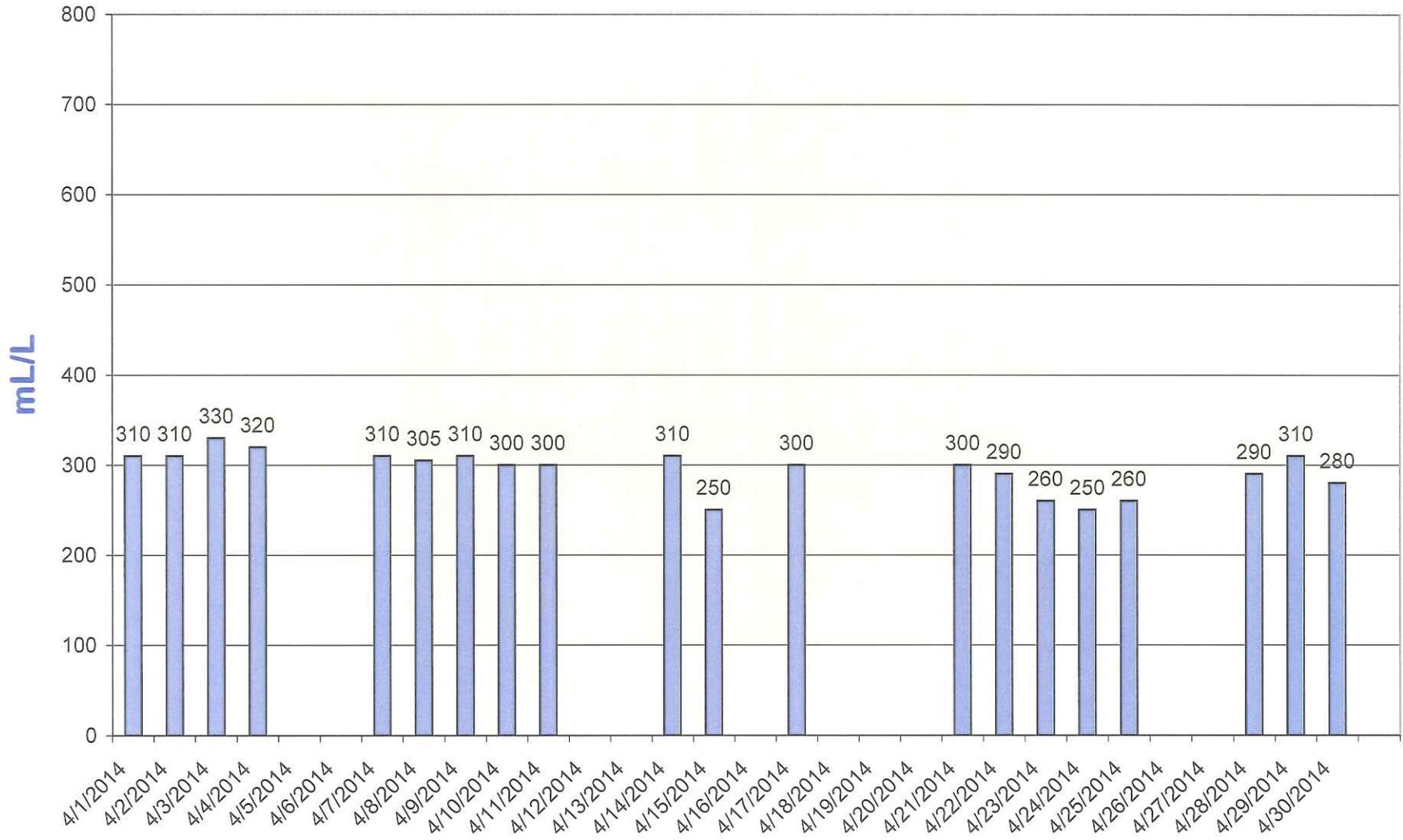


Natural Gas Use

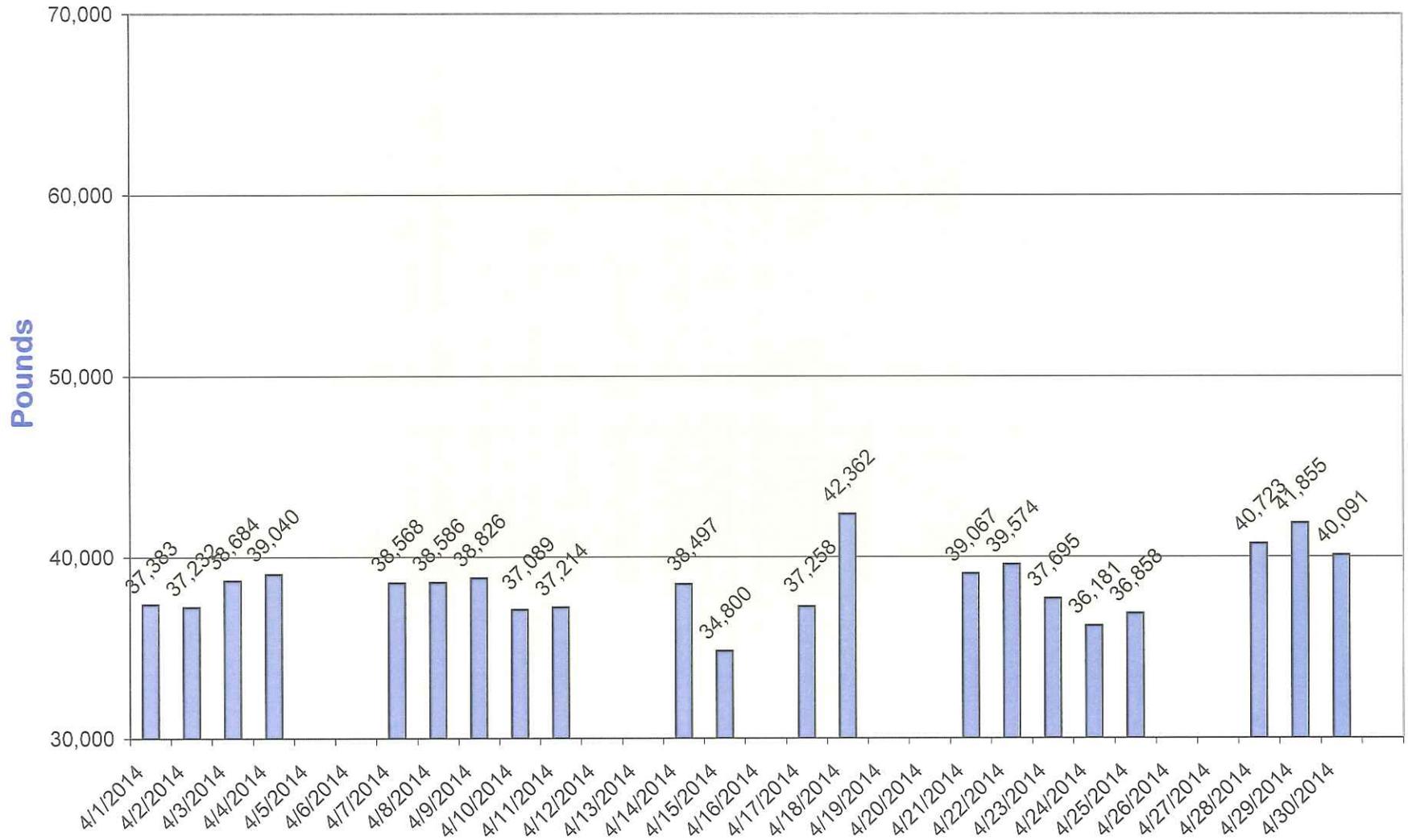
◆ Natural Gas ■ Cap



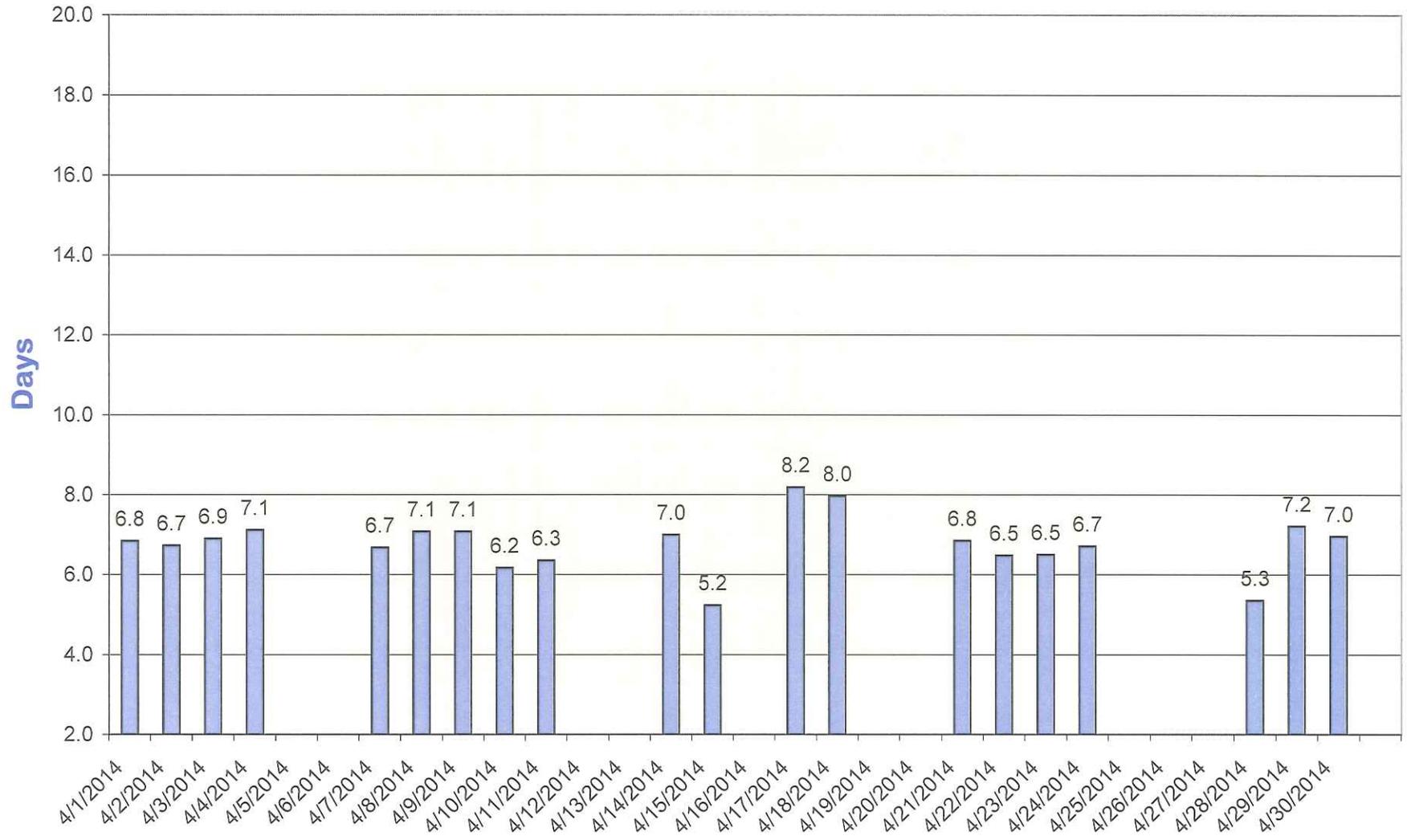
Settleability



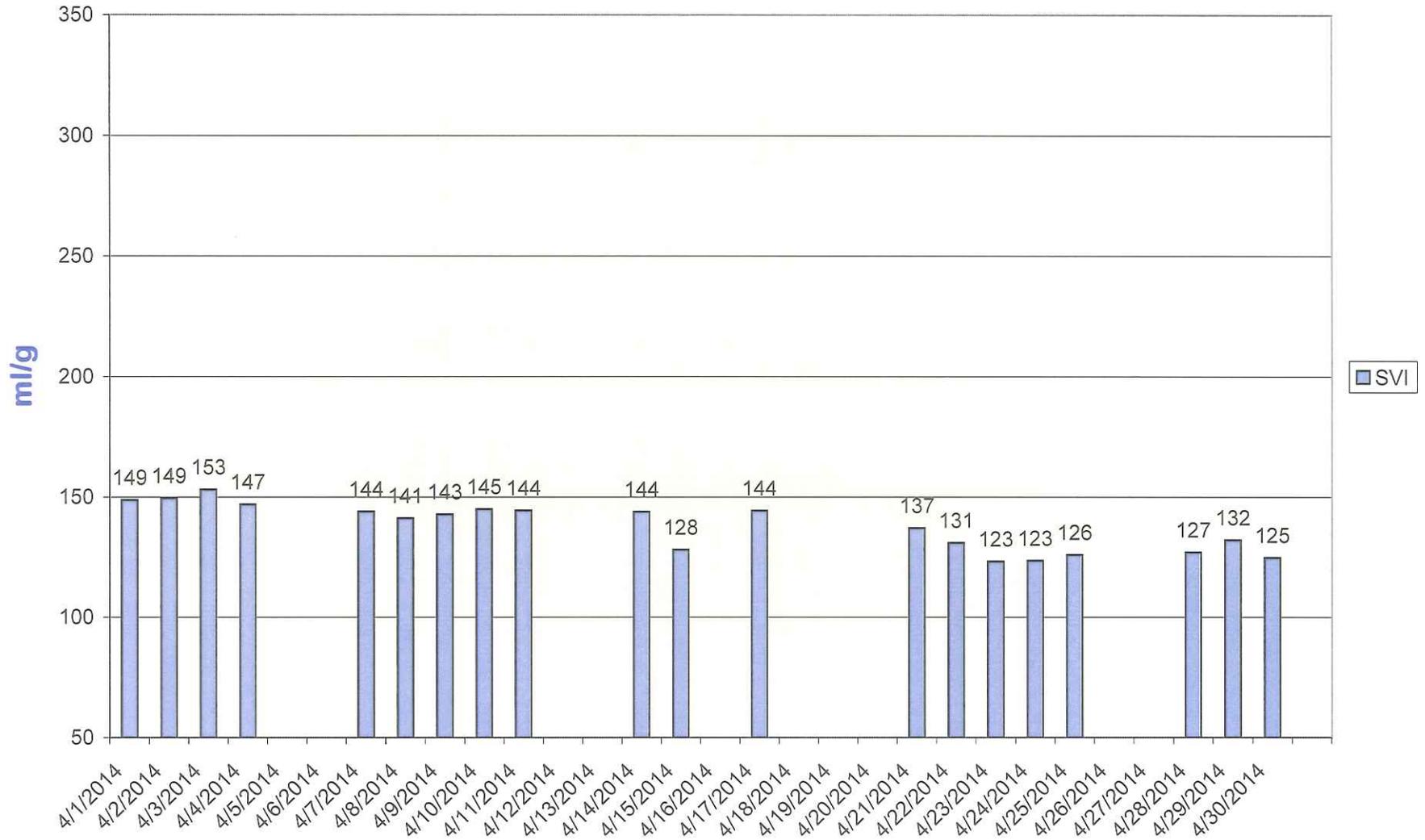
MLSS Inventory



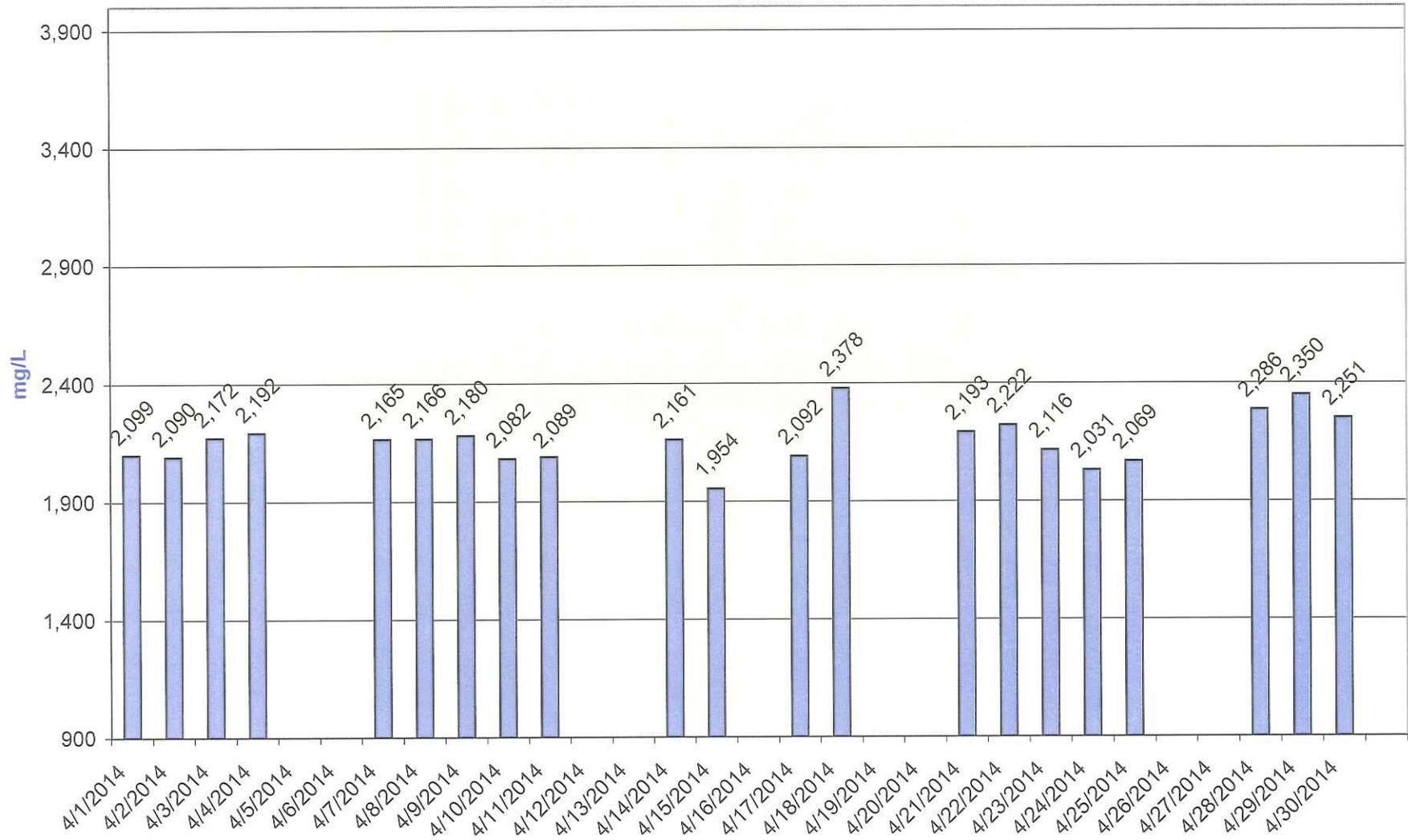
Mean Cell Residence Time



Sludge Volume Index



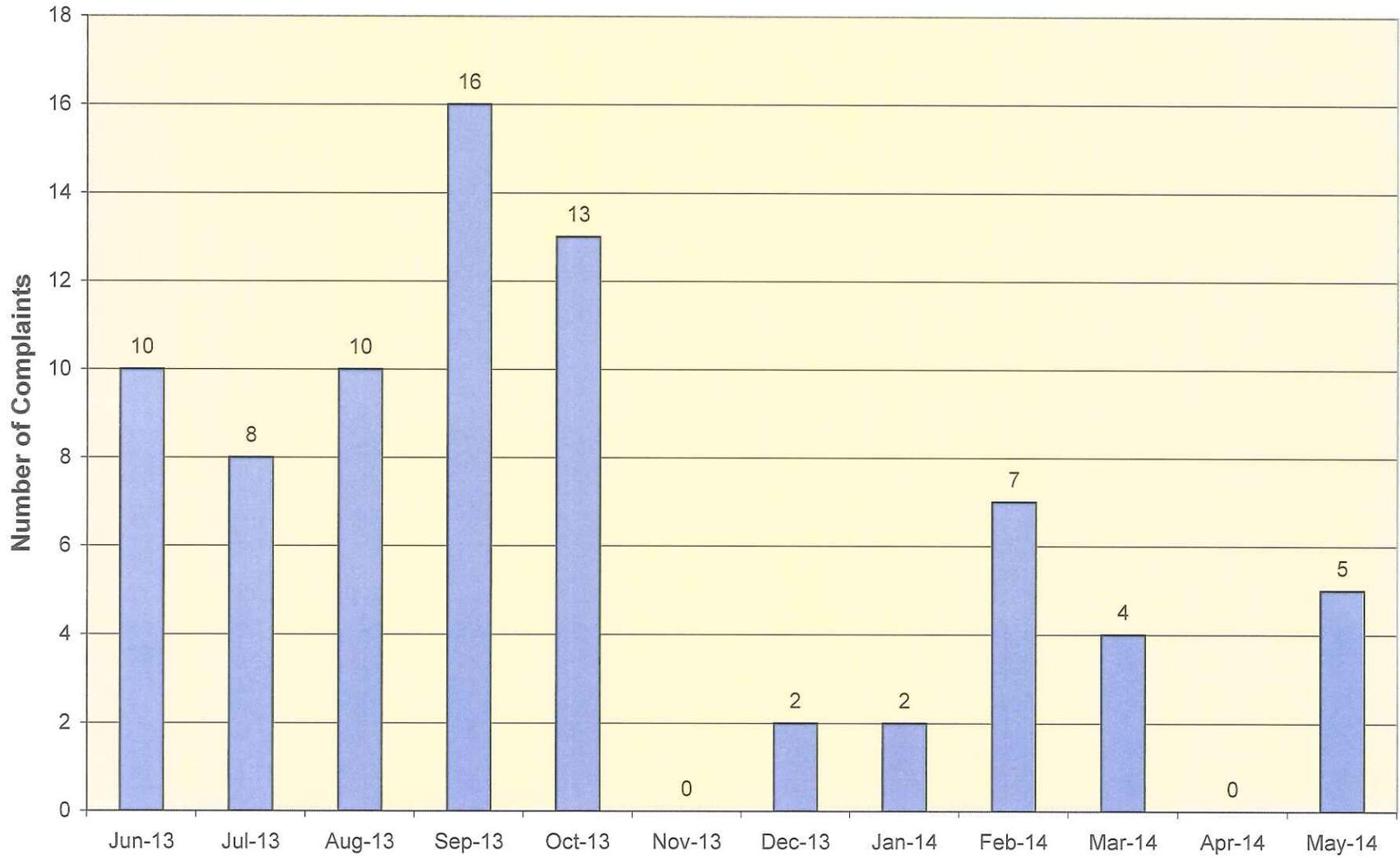
MLSS Concentration



Process Control Data

	Influent Flow	Settleability	MLSS Concentration	MLSS Inventory	F:M Ratio	MCRT	SVI
4/1/2014	7.87	310	2,099	37,383	0.27	6.8	149
4/2/2014	6.69	310	2,090	37,232	0.19	6.7	149
4/3/2014	6.18	330	2,172	38,684		6.9	153
4/4/2014	6.37	320	2,192	39,040		7.1	147
4/5/2014	5.87						
4/6/2014	5.52						
4/7/2014	4.83	310	2,165	38,568	0.14	6.7	144
4/8/2014	4.88	305	2,166	38,586	0.16	7.1	141
4/9/2014	4.63	310	2,180	38,826		7.1	143
4/10/2014	4.73	300	2,082	37,089		6.2	145
4/11/2014	4.17	300	2,089	37,214		6.3	144
4/12/2014	4.32						
4/13/2014	4.18						
4/14/2014	4.49	310	2,161	38,497	0.15	7.0	144
4/15/2014	4.40	250	1,954	34,800		5.2	128
4/16/2014	4.28						
4/17/2014	4.52	300	2,092	37,258		8.2	144
4/18/2014	3.83		2,378	42,362		8.0	
4/19/2014	4.21						
4/20/2014	4.28						
4/21/2014	4.21	300	2,193	39,067		6.8	137
4/22/2014	3.85	290	2,222	39,574		6.5	131
4/23/2014	3.74	260	2,116	37,695		6.5	123
4/24/2014	3.61	250	2,031	36,181		6.7	123
4/25/2014	3.93	260	2,069	36,858			126
4/26/2014	3.88						
4/27/2014	4.00						
4/28/2014	4.27	290	2,286	40,723		5.3	127
4/29/2014	3.94	310	2,350	41,855		7.2	132
4/30/2014	3.93	280	2,251	40,091		7.0	125
Minimum	3.61	250.00	1,953.50	34,800	0.14	5.2	123
Maximum	7.87	330	2,378	42,362	0.27	8.2	153
Total	135.68	5,615	43,083	767,491	0.91	128.4	2,630
Average	4.68	296	2,154	38,375	0.18	6.8	138

Complaints / Contacts Received



NOVATO SANITARY DISTRICT
Wastewater Operations Committee Meeting
Odor Control and Landscaping Report
May 2014

Background:

Staff and the District's consultant continue to work to address issues of concern relating to odor control and landscaping, specifically from the Lea Drive neighborhood, and in the northeast corner of the Novato Treatment Plant (NTP) site.

As explained in earlier reports, and to demonstrate its commitment, the District has already expended significant amounts beyond the substantial investment for odor control, noise, and landscaping included in the original WWTP Upgrade, Contract B - Novato Treatment Plant (NTP), Project No. 72609. These additional costs have included operational changes, measures related to further odor control measures, noise abatement, visual screening, wind shielding, and daily monitoring. The District has also retained Brown and Caldwell (B&C) and their project manager, Mr. Dave McEwen, to study the issue of potential odor emissions from the aeration basins, and identify any other potential sources not previously considered or overlooked.

Odor control:

Previously, Mr. McEwen had issued preliminary recommendations for odor control at the aeration basins, and made detailed presentations to neighborhood representatives and to the District's Wastewater Operations Committee.

As mentioned in prior reports, Mr. McEwen's most significant recommendation, i.e. converting anoxic zones B and C at the aeration basins to aerobic zones was implemented. Results to date have been good, and operation staff continues to monitor performance. Also, earlier in the process, staff had anticipated that implementation and further testing and validation of Mr. McEwen's recommendations would begin in spring, and that he would issue a draft technical memorandum of his work in late spring. However, upon further review, it was recommended that this next stage of testing and validation be deferred until summer, since testing during warm weather conditions will present a more appropriate "worst-case" testing scenario. At this time, this testing has been tentatively scheduled for late June.

Landscaping:

Staff continues to monitor the work of the District's landscaping contractor Cagwin and Dorward (C&D), on the landscaping installed at the District's fence-line on Lea Drive at the northeast corner area of the NTP. C&D will continue to provide services on an as-needed and as-requested basis by the District to care for the landscaping in this area. AS mentioned in prior report, staff also anticipates bringing further landscaping improvements to this area for the Committee's consideration, at a future meeting.

**Novato Sanitary District
Wastewater Operations Committee meeting
Collection System Operations Report
May 2014**

General:

The breakdown of Collection System department staff time for May 2014, in terms of equivalent full-time employee (FTE) hours utilized, works out approximately as follows:

- 1.8 FTE field workers for Sewer Maintenance (main line cleaning)
- 1.3 FTE field workers for Pump Station Maintenance
- 0.9 FTE field workers for CCTV work
- 1.7 FTE field workers for time spent on data input, training, service calls, overflow response, or any other activity that does not directly relate to main line cleaning, CCTV work or pump station maintenance, and
- 1.3 FTE field workers Vacation/Sick Leave/Holiday.

Collection System Maintenance:

Performance metrics for the department are presented in the attached graphs showing the length of line cleaned/month, footage cleaned/hour worked, overflows/month, and the CCTV footage achieved. A brief discussion is also provided below.

Line Cleaning Performance: A total of 62,826 feet of sewer pipelines were cleaned for the month by District staff. Staff completed 313 maintenance work orders generated by the ICOM3 CMMS system, with twenty (20) outstanding work orders. There was no cleaning activity on larger diameter mains by outside contractors this month.

Staff is working with ICOM/RedZone to correct apparent discrepancies between footages listed in the ICOM3 system and those listed on District maps; therefore the footage listed in the Collection System reports is based off of footage obtained by the field crews during cleaning operations. The field crews measure line segment lengths using a measuring wheel whenever they note a line segment length discrepancy of more than 10 ft. between the work order and District maps. During the past four to six months, ICOM/RedZone has undergone a complete realignment of their managerial and technical staff. This staff changeover has delayed correction of the footage discrepancy issue. District staff is continuing to pursue correction of this problem as the new ICOM/RedZone staff members come up to speed.

In May, the Peterbilt hydro-flusher (Truck 3205) was out of service for 3 working days due to a failed Kana-flex tube on the vacuum system, it is now repaired and in service.

CCTV Performance: The District's CCTV van was in the field for a total of 12 working days and televised 159 line segments for 27,555 feet of CCTV production. Field crews also televised 1,340 feet using the Push Cam. There was no CCTV activity on larger diameter mains by outside contractors.

**Novato Sanitary District
Wastewater Operations Committee meeting
Collection System Operations Report
May 2014**

CCTV Findings: The May CCTV work did not indicate any significant defects in District mains televised that would require evaluation to determine if they are eligible candidates for infrastructure repair, or require a change in maintenance frequency/method.

Collection System Projects:

There was no activity related to the Collections System repair projects (Account No. 72803) in May.

Pump Station Maintenance:

The Collection System Department conducted 254 lift station inspections for the month with 130 of the inspection visits generated through the JobCal Plus CMMS system*. There are 2 outstanding work orders for the month of April. The breakdown of the lift station inspections is as follows: 27 Flygt submersible pump stations, 1 time per month, 6 Gorman/Rupp dry well/wet well stations, 1 entry per month, and 4 main stations that are visited daily.

District staff has identified forty-three (43) air relief valves (ARV's) that require periodic maintenance. Further review of as-built drawings and site inspections show that there are 43 ARV's, not 44 as previously stated. These are being entered into the JobCal Plus CMMS maintenance schedule as initial inspections and evaluations are completed.

A Collection Systems (Pump Stations) Work Order Statistics summary is attached.

***Note:** The JobCal Plus program is not only used for scheduling and tracking pump station related maintenance work orders, it is also used for ladder inspections, reclamation maintenance work orders, SCADA backup scheduling, and vehicle maintenance scheduling.

Pump Station Rehabilitation:

Currently, there are two (2) pump stations under construction as part of the District's continuing multi-year Pump Station Rehabilitation Project (Capital Improvement Project Account No. 72403). This current phase, (Project Unit 5), includes rehabilitation of the Los Robles Pump Station and relocation and replacement of the Digital Drive pump station. Construction work continues on these projects.

Safety and Training:

General: The Collection System crew attended four safety tailgate meetings.

Specialized training: Collection System Worker (CSW) I Bob Stiles attended factory sponsored Flygt pump maintenance training. Lead worker Dasse de longh and CSW III Javier Vega attended a CWEA sponsored Supervisor's Safety Training Day event.

**Novato Sanitary District
Wastewater Operations Committee meeting
Collection System Operations Report
May 2014**

Safety performance: There were no lost time accidents this month for a total of 1,173 accident-free days.

Standard Operating Procedures (SOPs):

Department staff continues to work on generating new SOPs, and working towards finalizing earlier draft SOPs. There were no SOPs issued in May.

Emergency Operating Procedures (EOPs) – Pump Stations:

Staff has also been working with DKF Solutions since summer 2013 to generate the 38 Emergency Operating Procedures (EOPs) required for all of the District pump stations. At this time, 32 EOP's are complete but the final documents have not been received for distribution Six are still in draft format, pending final review. It is expected that the EOPs will be in place (District staff has already received all relevant training.) by the end of June, 2014 not May 2014, as previously stated.

Sanitary Sewer Overflows (SSOs):

In May, there were two (2) SSO's.

No.	Date	Location	Amount, gal	Cause
1	5/15/2014	829 Rae Ln	20	Debris
2	5/20/2014	Topaz Dr at Albatross Dr	30	Roots

1. SSO at 829 Rae Ln.: This SSO was a Category III event with the estimated discharge volume of approximately 20 gallons going to the street and gutter pan. There was full recovery (100%) for this discharge due to the fact it was an intermittent, low volume event that remained fully contained in the street and gutter and did not enter the storm drain system

This discharge was determined to be the result of unknown debris in the main line that caused wipes and grease to accumulate. Volume estimation using volumetric calculation of the spill footprint and gutter pan, bucket test using a similar volume of water to mimic the estimated spill volume (for comparison/verification), and reporting party/local resident interviews were all used to estimate the duration and volume for this event.

The District initially received this report at 20:45. Tim O'Connor, Collection System Superintendent arrived on site at 21:46 and implemented containment procedures. Dasse de longh, Collection System Lead Worker and Aaron Hendricks, Collection System Worker I, arrived on site at 22:25 and cleared the blockage at 22:30. The line segment was televised on 5/20/2014 and no significant problems relating to the cause of this discharge were noted during the CCTV inspection of the line segment.

**Novato Sanitary District
Wastewater Operations Committee meeting
Collection System Operations Report
May 2014**

The line segment was last cleaned on schedule using the hydro-flusher on 5/23/2013 and is on a 36 month cleaning frequency for the hydro-flusher. Although it was felt that this event was a one-off event due to the nature of the blockage, the cleaning frequency for this line segment has been changed to a twelve (12) month frequency as a precautionary measure.

This event was reported into the CIWQS database on 5/16/2014 as a Category III event, SSO Event ID #806186 and was certified in CIWQS on 6/6/2014, Certification ID # 746671. All reporting requirements were met for this spill event.

2. SSO at Topaz Dr. and Albatross Dr.: This SSO was a Category III event with an estimated discharge volume of approximately 30 gallons going to the street, gutter pan and storm drain catch basin. There was full recovery (100%) for this discharge due to the fact it was a low volume event that remained fully contained in the street, gutter, and storm drain catch basin.

This discharge was determined to be the result of a root blockage in the main line that caused wipes and grease to accumulate. Volume estimation using volumetric calculation of the spill footprint and gutter pan, bucket testing using a similar volume of water to mimic the estimated spill volume (for comparison/verification), and reporting party interview were all used to estimate the duration and volume for this event.

The District initially received this report at 08:28 from Karol Deasy, City of Novato Construction Inspector, who observed the start of this overflow. Tim O'Connor, Collection System Superintendent, and the hydro-flusher crew, Larry Foged, Collection System Worker II and Bob Stiles, Collection System Worker I arrived on site at 08:44 and relieved the stoppage at 08:50. Dasse de longh, Collection System Lead Worker, Aaron Hendricks, Collection System Worker I, Javier Vega Collection System Worker III and Justin Wall, Collection System Worker I all arrived on site while Larry and Bob were working to relieve the stoppage and began cleanup operations. The line segment was televised on 5/21/2014 and significant root intrusion was found throughout the line segment during the CCTV inspection of the line segment.

There was no prior cleaning history on this line segment and it has been added to the hydro-flusher cleaning schedule on a 12 month cleaning frequency. The line segment has also been included in the Root Abatement Program for FY 2013/14 and will be chemically treated in June 2014.

This event was reported into the CIWQS database on 5/26/2014 as a Category III event, SSO Event ID #806391 and was certified in CIWQS on 6/5/2014, Certification ID # 241601. All reporting requirements were met for this spill event.

Novato Sanitary District
Collection System Monthly Report For May 2014 (as of May 31, 2014)

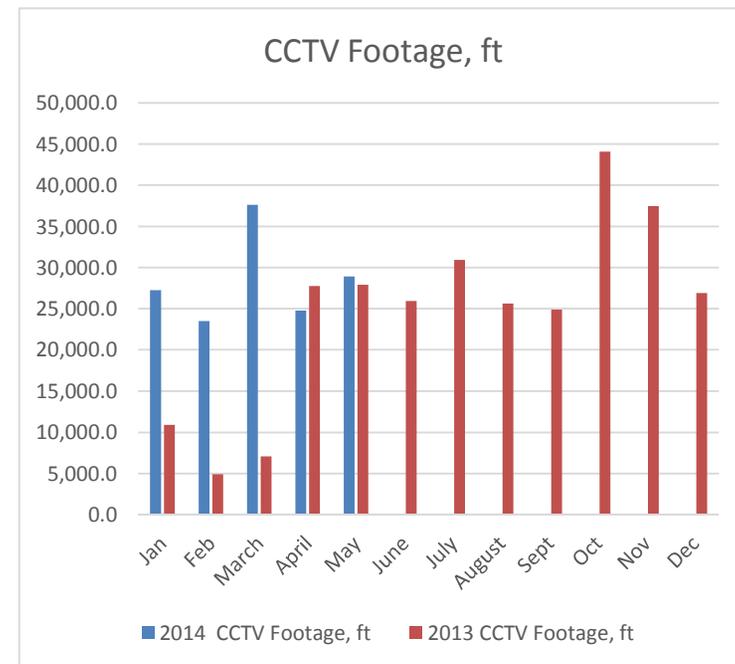
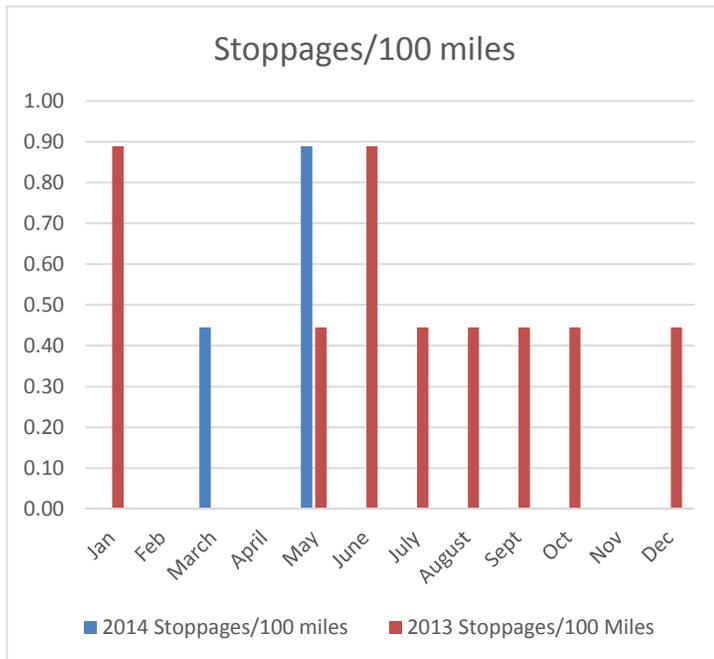
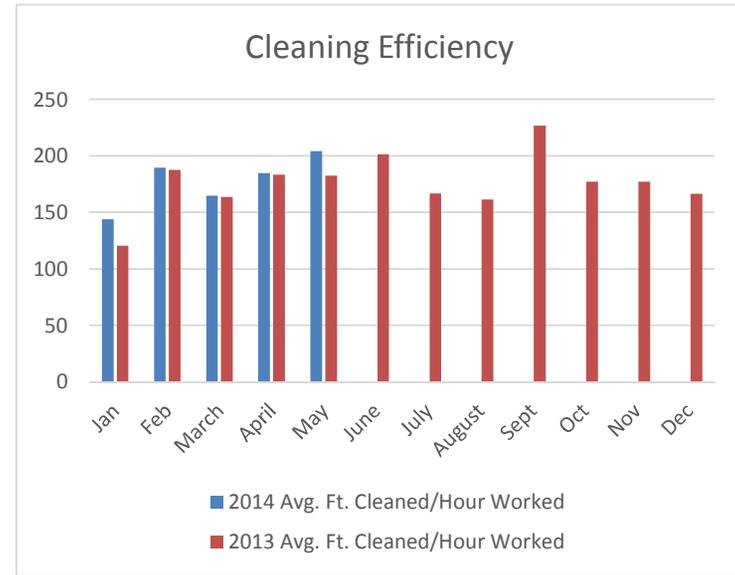
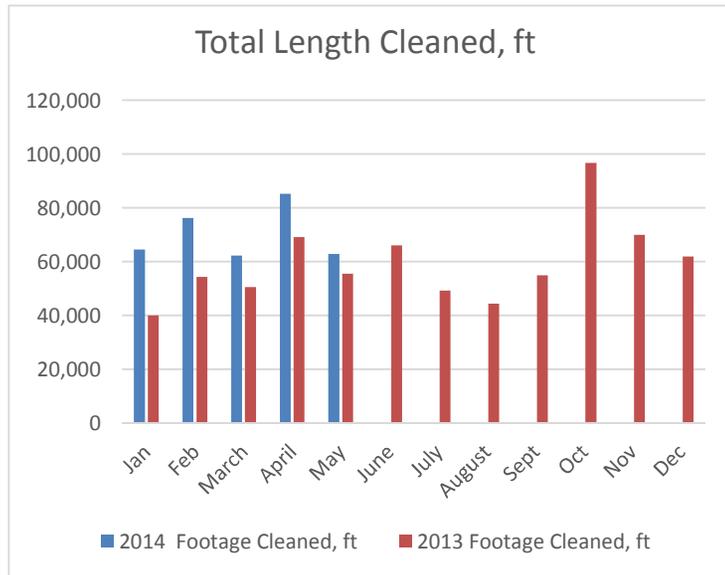
	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec	Total Year to Date	Average Year to Date
A. Employee Hours Worked														
Number of FTEs (main line cleaning), hrs.	2.6	2.5	2.2	2.6	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	1.0
Number of FTEs (other)	1.7	1.6	2.1	1.8	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.7
Number of FTEs (CCTV)	0.9	0.8	1.0	0.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.4
Total, FTEs	5.2	4.9	5.3	5.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	2.1
Regular Time Worked, (main line cleaning), hrs	448	402	378	461	308									
Regular Time Worked on Other, hrs (1)	294	262	350	313	297									
Regular Time Worked on CCTV (2)	158	125	172	136	164									
Total Regular time, worked, hrs	900	789	900	909	768	0	0	0	0	0	0	0	4,266	355
Total Vacation/Sick Leave/Holiday, hrs	285	151	101	143	220								900	180
Vacation/Sick Leave/Holiday, FTEs	1.6	0.9	0.6	0.8	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0.4
Overtime Worked on Coll. Sys., hrs	2	8	3	15	0								28	6
Overtime Worked on Other, hrs (1)	22	17	16	31	35								121	24
Overtime Worked on CCTV (2)	0	0	0	3	0								3	1
Total Overtime , hrs	24	25	19	49	35	0	0	0	0	0	0	0	152	13
B. Productivity														
1. Line Cleaning														
Rodder Work Orders generated	57	30	24	78	20								209	42
Rodder 3203 ft. cleaned	10,989	3,337	6,378	11,933	1,388								34,025	6,805
Rodder - outside services, ft cleaned	0	0	0	0	0								0	0
Flusher Work Orders generated	351	352	369	532	313								1,917	383
Truck 3205V ft. cleaned	16,187	16,552	18,158	802	13,575								65,274	13,055
Truck 3206V ft. cleaned	37,342	56,332	37,781	72,511	47,863								251,829	50,366
Flusher - outside services, ft. cleaned	2,301	1,570	6,492	11,155	0								21,518	
Total Footage cleaned(3)	64,518	76,221	62,317	85,246	62,826	0	0	0	0	0	0	0	351,128	29,261
Work Orders completed	408	361	393	580	313								2,055	411
Work Orders backlog	66	21	0	30	20	0	0	0	0	0	0	0	137	11
2. Closed Circuit Television (CCTV)														
Camera Work Orders generated	0	0	0	0	0	0	0	0	0	0	0	0	0	
CCTV Truck 3126T, ft. videoed	24,487	21,931	31,116	19,331	27,555								124,420	24,884
CCTV (hand cam), ft. videoed	449	0	0	5,428	1,340	0	0	0	0				7,217	
CCTV Inspection - outside services, ft. videoed	2,301	1,570	6,492	0	0	0	0	0	0				10,363	
Total CCTV footage(3)	27,237	23,501	37,608	24,759	28,895	NA	NA	NA	NA	NA	NA	NA	142,000	
C. Sanitary Sewer Overflows (SSOs)														
Minor (Category III)	0	0	0	0	2								3	NA
Major (Category II)	0	0	0	0	2								2	NA
Major (Category I)	0	0	0	0	0								0	NA
Major (Category I)	0	0	1	0	0								1	NA
Overflow Gallons	0	0	180	0	50								230	NA
Volume Recovered	0	0	0	0	50								50	NA
Percent Recovered	NA	NA	0%	NA	100%	NA	NA	NA	NA	NA	NA	NA	22%	NA
D. Service Calls (non-SSO related)														
Service calls, normal hours, #	8	3	5	4	4								24	5
Normal hours S.C. response time, mins (avg.)	38	19	25	18	14								114	23
Service Callouts, after hours, #	0	1	1	1	1								4	1
After Hours S.C. response time, mins (avg.)	0	15	40	42	13								110	22
E. Benchmarks														
Average Ft. Cleaned/Hour Worked	144	190	165	185	204	NA	NA	NA	NA	NA	NA	NA	NA	178
Total Stoppages/100 Miles	0.0	0.0	0.4	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	NA
Average spill response time (mins)	0	0	18	0	39								NA	11
Callouts/100 Miles	0.0	0.4	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.1
Overtime hours/100 Miles	1	4	1	7	0	0	0	0	0	0	0	0	12.44	1
Overflow Gallons/100 Miles	0	0	80	0	22	0	0	0	0	0	0	0	102	9

(1)This category includes time spent on: Data input, Training, Service Calls, Overflow Response, as well as any other activity that does not directly relate to main line cleaning or CCTV work.

(2)This category separates time spent on CCTV from other Collection System maintenance activities.

(3) Does not include outside services (tracked separately)

Collection System 2013-14 Graphs



**COLLECTION SYSTEM (Pump Stations)
WORK ORDER STATISTICS
May 1, 2014 - May 31, 2014**

	Open Work Orders Due Prior to 5/1/2014	Open Work Orders 5/1/2014 - 5/31/2014	Total Open Work Orders
Preventive	7	130	137
Corrective	0	0	0
Total	7	137	137

	Closed Work Orders 5/1/2014 - 5/31/2014
Preventive	135
Corrective	0
Total	135

Total Outstanding Work Orders as of 5/30/2014	2
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NOVATO SANITARY DISTRICT
Wastewater Operations Committee Meeting
Reclamation Facilities Report
May 2014

Summary:

The rancher began harvesting Orchard Grass hay on all three sites this month. Orchard Grass was cut on four parcels on Site 2, two parcels on Site 3 and all parcels on Site 7. Baled hay was removed from two parcels on Site 3 and five parcels on Site 7 and irrigation was activated on those cleared parcels. The drainage pump stations were turned off and 15.57 MG of recycled water was applied to the irrigation pastures this month. The Wildlife Pond Recirculation Pump was activated this month.

Ranch Operations:

Site 2: Orchard Grass was cut on Parcels 21, 24, 25 & 28. These parcels had been all seeded with the permanent crop of Orchard Grass last Fall. The remaining parcels had been planted with a cover crop.

Site 3: Orchard Grass was cut on all parcels this month, cut Orchard Grass hay was baled, picked up and stacked from Parcels 37 & 38.

Site 7: Orchard Grass was cut on all parcels this month, cut Orchard Grass hay was baled, picked up and stacked from Parcels 74, 75, 76, 77 & 78.

Irrigation Parcels:

Site 2: There were no irrigation activities on Site 2 this month.

Site 3: The drainage pump station was turned off for the irrigation season. Irrigation for Parcels 37 & 38 was tested and activated this month after the hay crop was removed. During the start of irrigation staff found Zone 1 in Parcel 31 in the “hand” position which was subsequently placed in “automatic” after discovery. No other irrigation issues were found.

Site 7: The drainage pump station was turned off for the irrigation season. Irrigation for Parcels 74, 75, 76, 77 & 78 were tested and activated this month after the hay crop was removed. At the onset of testing staff found a short in the control system which had tripped the control power breaker. With the assistance of a contract electrician, staff found that the control board for Zone 1 in Parcel 74 was shorted out. The control board was replaced and the zone put into service.

Irrigation Pump Station:

On May 19th District staff enabled the irrigation on Site 3 and May 22nd on Site 7. Approximately 15.57 MG of recycled water was used for irrigation of the parcels during this month.

On May 27th the main power breaker for the pump station tripped around the time of the morning when the irrigation pumps are called to start. With the assistance of a contract electrician, staff investigated the cause and could not find a direct cause. Staff shuffled the start times at all three Sites to lessen the demand on the pumps during startup and the breaker has not tripped since shuffling the start times.

**NOVATO SANITARY DISTRICT
Wastewater Operations Committee Meeting
Reclamation Facilities Report
May 2014**

The Wildlife Pond Fill Pump was turned on at the beginning of May as recommended in the Reclamation Operation & Maintenance Manual to increase oxygen levels in the pond water.

A leak was found on the fresh water system on the Irrigation Pump Station Building which was subsequently repaired.

Sludge Handling & Disposal:

There were no reclamation area related sludge handling and disposal activities in May.

NOVATO SANITARY DISTRICT WASTEWATER OPERATIONS COMMITTEE AGENDA ITEM SUMMARY

TITLE: Wastewater Operations Committee: FY14-16 Preliminary Operating Budget	MEETING DATE: June 16, 2014 AGENDA ITEM NO.: 7.a.
RECOMMENDED ACTION: Review preliminary Operating Budget as presented in the Preliminary Budget for Fiscal Years 21014-16, and recommend it for adoption by the Board of Directors.	
SUMMARY AND DISCUSSION: <p>At the June 9, 2014 Board meeting, staff presented the District’s preliminary Budget for Fiscal Years 2014-16 to the Board. Separately, staff reviewed the preliminary Solid Waste budget with the Solid Waste Committee, and the preliminary Capital Improvement Program (CIP) budget with the Strategic Planning and New Facilities Committee, and both committees are recommending adoption of the respective budgets to the full Board at the June 23, 2014 Board meeting.</p> <p>The relevant elements of the preliminary Operating Budget are attached for review by the Wastewater Operations Committee. Staff suggests that the Committee review these items and recommend the preliminary Operating Budget for adoption by the full Board.</p>	
ALTERNATIVES: NA.	
BUDGET INFORMATION: NA.	
DEPT.MGR.:	MANAGER:

**Novato Sanitary District
2014-16 Preliminary Operating Budget
Revenue Summary**

	Budget 13/14	Revenues thru April 2014	Est Rev 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
41010 · Sewer Service Charges (1)	8,506,680	8,062,214	8,450,087	8,776,815	9,121,520
41030 · Plan Check & Inspection Fee	500	2,069	2,100	500	500
41040 · Permit & Inspection Fee	7,500	5,515	6,000	6,000	6,000
41060 · Interest Income	15,000	11,184	15,000	15,000	15,000
41080 · Engineering & Admin Charges	165,000	0	165,000	165,000	165,000
41090 · Non-domestic Permit Fees (2)	26,183	9,484	25,000	25,000	15,000
41100 · Garbage Franchise Fees	48,602	2,370	48,602	49,768	50,863
41105 · AB 939 Collector Fees	297,586	297,586	297,586	297,586	297,586
41107 · Oil/Bev/Tire Grants (3)	50,234	57,051	60,000	50,187	50,187
41130 · Ranch Income	70,000	57,459	70,000	70,000	70,000
41135 · Recycled Water Revenue	75,000	62,764	75,000	75,000	108,000
41140 · Other Revenue (4)	40,000	17,419	20,000	20,000	20,000
41142 · Loss on disposal of assets	10,000	63,750	63,750	10,000	10,000
Totals	9,312,285	8,648,865	9,298,125	9,560,856	9,929,656

Comments:

- (1) Sewer Service charge revenue is based on approved rate increase and actual revenue received in prior year. The Sewer Service Charges allocations are as follows: For 2014/15 the charge is \$533 split between operations(\$293) and capital (\$240). For 2015/16 the charge is \$552 split between operations(\$304) and capital(\$248).
- (2) Includes application fees, permits and monitoring charges.
- (3) Oil/Bev/Tire Grants \$22,490/ JPA Reimb Fees \$27,697.
- (4) Other revenue includes septic tank hauling fees, and other miscellaneous revenue.

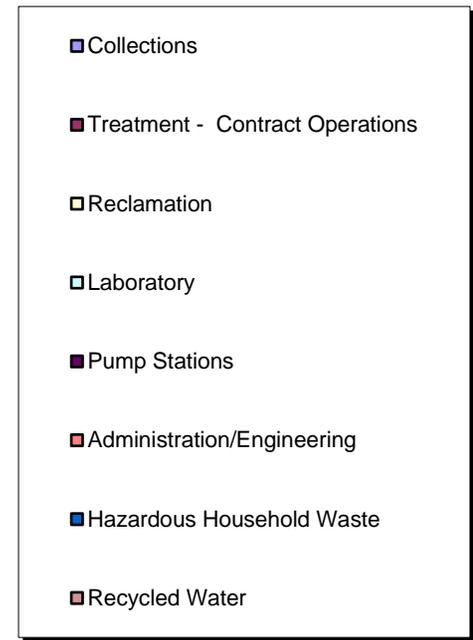
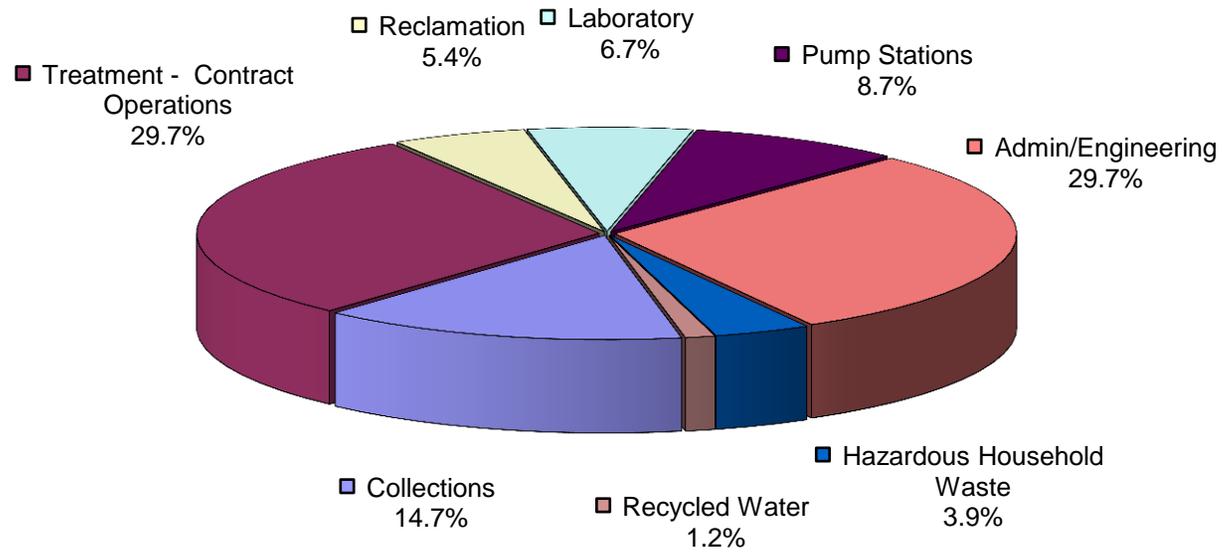
APPROPRIATIONS LIMITATION

The appropriations limitation, pursuant to Article XIII B of the California Constitution, will be determined prior to submission of the final budget in August.

**Novato Sanitary District
2014-16 Preliminary Budget
Operating Budget - Summary of Expenditures**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
Collections	1,316,424	919,019	1,239,411	1,398,181	1,224,707
Treatment - Contract Operations	2,699,200	2,129,755	2,647,014	2,823,379	2,950,690
Reclamation	534,268	407,374	489,258	514,382	528,698
Laboratory	685,376	412,638	641,341	630,191	652,073
Pump Stations	822,016	570,279	728,030	821,041	835,939
Administration/Engineering	2,766,336	2,092,736	2,571,596	2,827,819	2,947,668
Hazardous Household Waste	371,301	222,226	353,109	368,698	370,298
Recycled Water	108,000	71,381	114,000	114,000	114,000
	9,302,921	6,825,408	8,783,759	9,497,691	9,624,073

Preliminary Budget 2014-15 Expenditures by Department



SECTION III

OPERATING FUND BUDGET

**Novato Sanitary District
2014-16 Preliminary Budget
Operating Budget - Collections**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
60010 · Salaries & Wages	549,300	477,729	574,396	602,515	632,302
60020 · Employee Benefits	250,124	201,679	242,015	272,666	284,405
60060 · Gas, Oil & Fuel	30,000	16,692	25,000	28,000	28,000
60085 · Safety	5,000	15	1,000	2,000	2,000
60091 · Software Maint	20,000	17,679	20,000	25,000	25,000
60100 · Operating Supplies	30,000	18,005	30,000	30,000	30,000
60150 · Repairs & Maint	85,000	64,993	85,000	85,000	85,000
60152 · Small Tools	2,000	1,570	2,000	2,000	2,000
60153 · Outside Services	225,000	87,793	225,000	275,000	100,000
60192 · Water	7,000	8,359	7,000	8,000	8,000
60193 · Telephone	2,000	995	2,000	2,000	2,000
60200 · Other(Garbage Coll)	1,000	306	1,000	1,000	1,000
60201 · Permits & Fees	110,000	23,204	25,000	65,000	25,000
	1,316,424	919,019	1,239,411	1,398,181	1,224,707

Comments:

**Novato Sanitary District
2014-16 Preliminary Budget
Operating Budget - Treatment Facilities Contract Operations**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
61000-1 · Fixed Fee(1)	1,940,900	1,583,714	1,900,514	1,957,529	2,016,255
61000-2 · Insurance & Bonds(2)	50,600	30,812	40,000	44,000	48,400
61000-3 · Major Repr/Replacemnt	109,200	41,839	96,000	150,000	157,500
61000-4 · Water/Permits/Ph	65,000	74,104	77,000	85,000	83,000
61000-5 · Gas & Electricity(2)	533,500	399,286	533,500	586,850	645,535
	2,699,200	2,129,755	2,647,014	2,823,379	2,950,690

Comments:

- (1) Fixed fee - Veolia based on 3% increase from prior year per discussion with Veolia staff and review of amended and restated contract.
- (2) Accounts 61000-2 and -5 increase projected at 10% based on actual expenditures for 2013/14.

**Novato Sanitary District
2014-2016 Preliminary Budget
Operating Budget - Reclamation**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
63010 · Salaries & Wages	51,991	27,674	36,899	77,682	82,625
63020 · Employee Benefits	17,277	11,437	15,249	35,100	36,473
63060 · Gasoline & Oil	5,000	2,914	4,000	4,000	4,000
63085 · Safety	1,000	0	1,000	500	500
63091 · Software Maint	3,000	3,018	3,100	3,100	3,100
63100 · Operating Supplies	3,000	2,021	3,000	2,500	2,500
63115 · Sludge Disposal	190,000	180,590	190,000	200,000	200,000
63150 · Repairs & Maint	60,000	55,898	60,000	70,000	70,000
63151 · Unusual Equipment Maint	60,000	47,102	60,000	0	0
63152 · Small Tools	1,000	81	1,000	500	500
63157 · Ditch/Dike Maint	20,000	3,800	20,000	20,000	20,000
63191 · Gas & Electricity	110,000	68,072	90,000	90,000	100,000
63192 · Water	10,000	1,208	1,451	5,000	5,000
63201 · Permits & Fees	2,000	3,559	3,559	6,000	4,000
	534,268	407,374	489,258	514,382	528,698

Comments:

**Novato Sanitary District
2014-16 Preliminary Budget
Operating Budget - Laboratory**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
64010 · Salaries & Wages	217,324	152,524	208,491	216,772	225,394
64020 · Employee Benefits	80,402	57,463	63,000	85,919	91,179
64060 · Gasoline & Oil	3,000	1,677	2,700	3,000	3,000
64085 · Safety	1,000	0	1,000	1,000	1,000
64091 · Software Maintenance	8,500	945	1,000	4,000	2,000
64100 · Operating Supplies	25,000	22,057	25,000	25,000	25,000
64150 · Repairs & Maintenance	10,000	3,121	10,000	9,500	9,500
64160 · Research & Monitoring	297,150	143,465	297,150	247,000	257,000
64170 · Pollution Prev/Public Ed	40,000	29,027	30,000	35,000	35,000
64201 · Permits & Fees	3,000	2,359	3,000	3,000	3,000
	685,376	412,638	641,341	630,191	652,073

Comments:

**Novato Sanitary District
2014-2016 Preliminary Budget
Operating Budget - Pump Stations**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
65010 · Salaries & Wages	315,414	231,064	277,277	324,106	340,860
65020 · Employee Benefits	146,602	97,855	117,426	143,935	148,079
65060 · Gasoline & Oil	5,000	4,228	5,000	5,000	6,000
65085 · Safety	3,000	327	3,000	2,000	2,000
65091 · Software Maintenance	12,000	7,584	12,000	12,000	12,000
65100 · Operating Supplies	10,000	5,092	10,000	10,000	10,000
65101 · Operating Chemicals	45,000	72	25,000	30,000	30,000
65150 · Repairs & Maintnnce	115,000	104,198	115,000	115,000	115,000
65152 · Small Tools	2,000	1,057	2,000	1,000	2,000
65153 · Outside Services, Electric	45,000	18,516	45,000	40,000	40,000
65191 · Gas & Electricity	90,000	68,314	81,977	90,000	95,000
65192 · Water	5,000	5,292	6,350	7,000	7,000
65193 · Telephone	23,000	20,086	21,000	24,000	24,000
65201 · Permits & Fees	5,000	6,594	7,000	17,000	4,000
	822,016	570,279	728,030	821,041	835,939

Comments:

**Novato Sanitary District
2014-2016 Preliminary Budget
Operating Budget - Administration**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
66010 · Salaries & Wages	1,007,722	840,627	1,008,752	954,601	988,764
66020 · Employee Benefits	402,036	326,381	391,657	388,143	406,654
66021 · Retiree Health Benefits	387,078	190,632	236,227	430,575	465,749
66030 · Director's Fees	45,000	33,300	39,960	45,000	45,000
66040 · Election Expense	0	0	0	0	40,000
66060 · Gasoline & Oil	9,000	5,330	9,000	10,000	10,000
66070 · Insurance	129,000	175,178	176,000	186,000	196,000
66071 · Insurance Claim Expense	45,000	4,563	45,000	45,000	45,000
66075 · Agency Dues	46,000	43,352	46,000	51,000	46,000
66080 · Memberships	8,000	7,323	8,000	8,500	8,500
66085 · Safety	1,000	954	1,000	1,000	1,000
66090 · Office Expense	27,000	25,356	28,000	29,000	29,000
66100 · Engineering Supplies	9,000	6,736	9,000	9,000	9,000
66121 · Accounting & Auditing	22,500	16,825	17,000	18,000	20,000
66122 · Attorney Fees	140,000	36,775	70,000	120,000	120,000
66123 · O/S Contractual (2)	235,000	186,579	235,000	275,000	260,000
66124 · IT/Misc Electrical	40,000	38,019	40,000	40,000	40,000
66130 · Printing & Publications	18,000	15,204	18,000	22,000	22,000
66150 · Repairs & Maintenance	40,000	42,073	43,000	45,000	45,000
66170 · Travel, Meetings & Training	70,000	33,974	70,000	70,000	70,000
66193 · Telephone	15,000	9,139	15,000	15,000	15,000
66202 · County Fees-Property Taxes	33,000	19,829	25,000	25,000	25,000
66203 · County Fees-Sewer Ser Chg	32,000	34,587	35,000	35,000	35,000
66250 · Service Charge Sys Exp	5,000	0	5,000	5,000	5,000
	2,766,336	2,092,736	2,571,596	2,827,819	2,947,668

**Novato Sanitary District
2014-2016 Preliminary Budget
Operating Budget - Hazardous Household Waste**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
67400 · Management Services	119,264	73,206	116,033	130,161	130,761
67500 · Household Hazardous Wst	187,500	140,388	176,300	164,000	164,000
67530 · Used Oil Grant	5,000	0	11,452	11,963	11,963
67530-1 Beverage Container Grant	22,537	2,070	10,574	10,574	10,574
67540 · Education/Publicity Outreach	22,000	6,562	25,250	37,000	38,000
67600 · Other	5,000	0	3,500	5,000	5,000
67610 · City AB 939 Admin Service	10,000	0	10,000	10,000	10,000
	371,301	222,226	353,109	368,698	370,298

Comments:

Per Proposed budget by HHW Coordinator.

**Novato Sanitary District
2014-2016 Preliminary Budget
Operating Budget - Recycled Water**

	Budget 13/14	Expenditures thru April 2014	Est Exp 2013-14	Preliminary Budget 2014-15	Preliminary Budget 2015-16
68010 · O & M Services	50,000	29,316	50,000	50,000	50,000
68100 · Operating Supplies	2,000	3,442	2,000	2,000	2,000
68101 · Operating Chemicals	20,000	23,768	26,000	26,000	26,000
68150 · Repairs & Maintnnce	25,000	14,855	25,000	25,000	25,000
68191 · Gas & Electricity	10,000	0	10,000	10,000	10,000
68201 · Permits & Fees	1,000	0	1,000	1,000	1,000
	108,000	71,381	114,000	114,000	114,000

Comments: