

# City of Pocatello Water Department

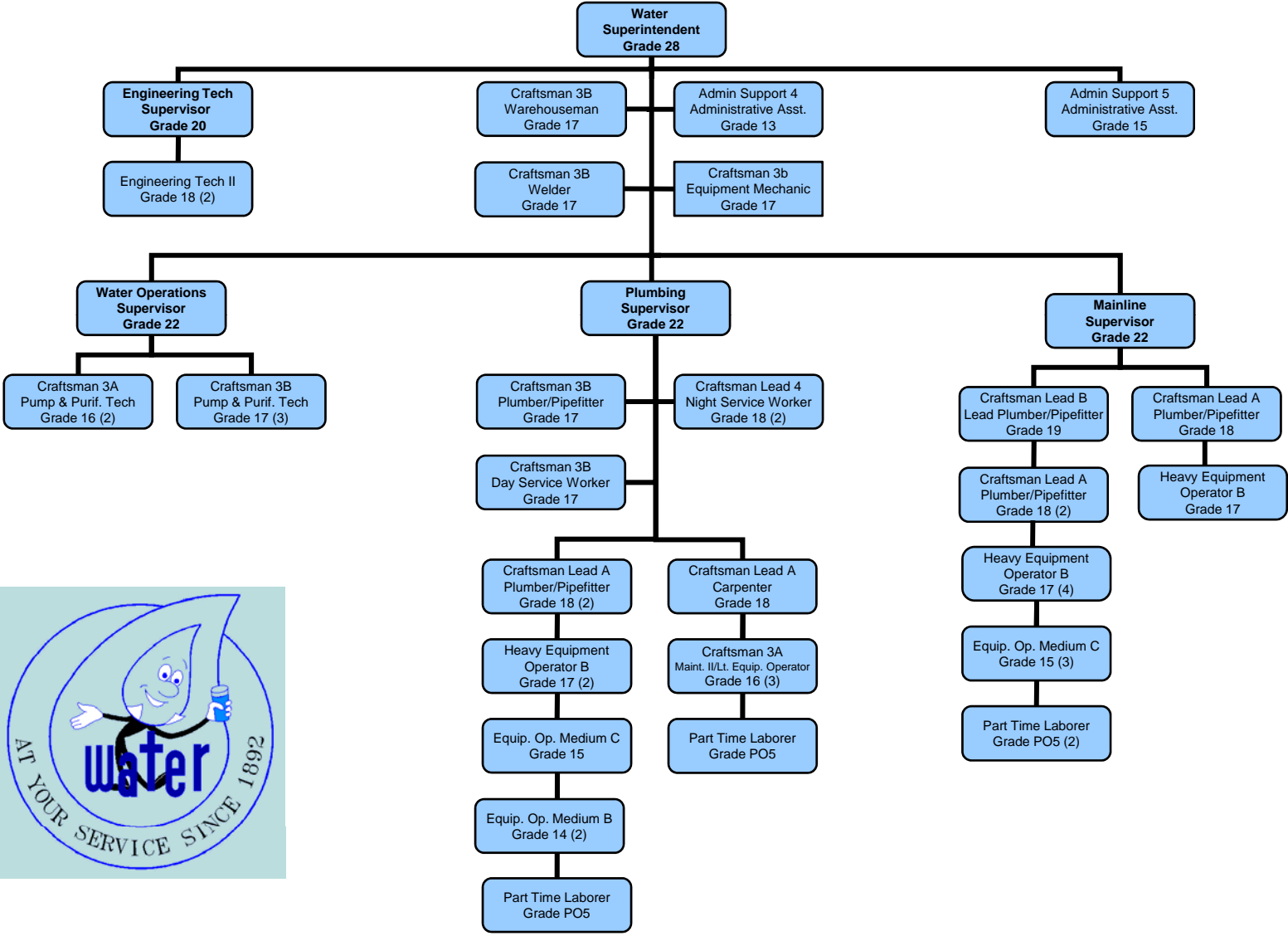
## 2008 Service Level Report

# Mission Statement

- ◆ *To provide a safe, reliable, and adequate supply of water for our customers at the lowest practical cost*



# Water Department Organizational Chart



# Measures of Inputs

## People

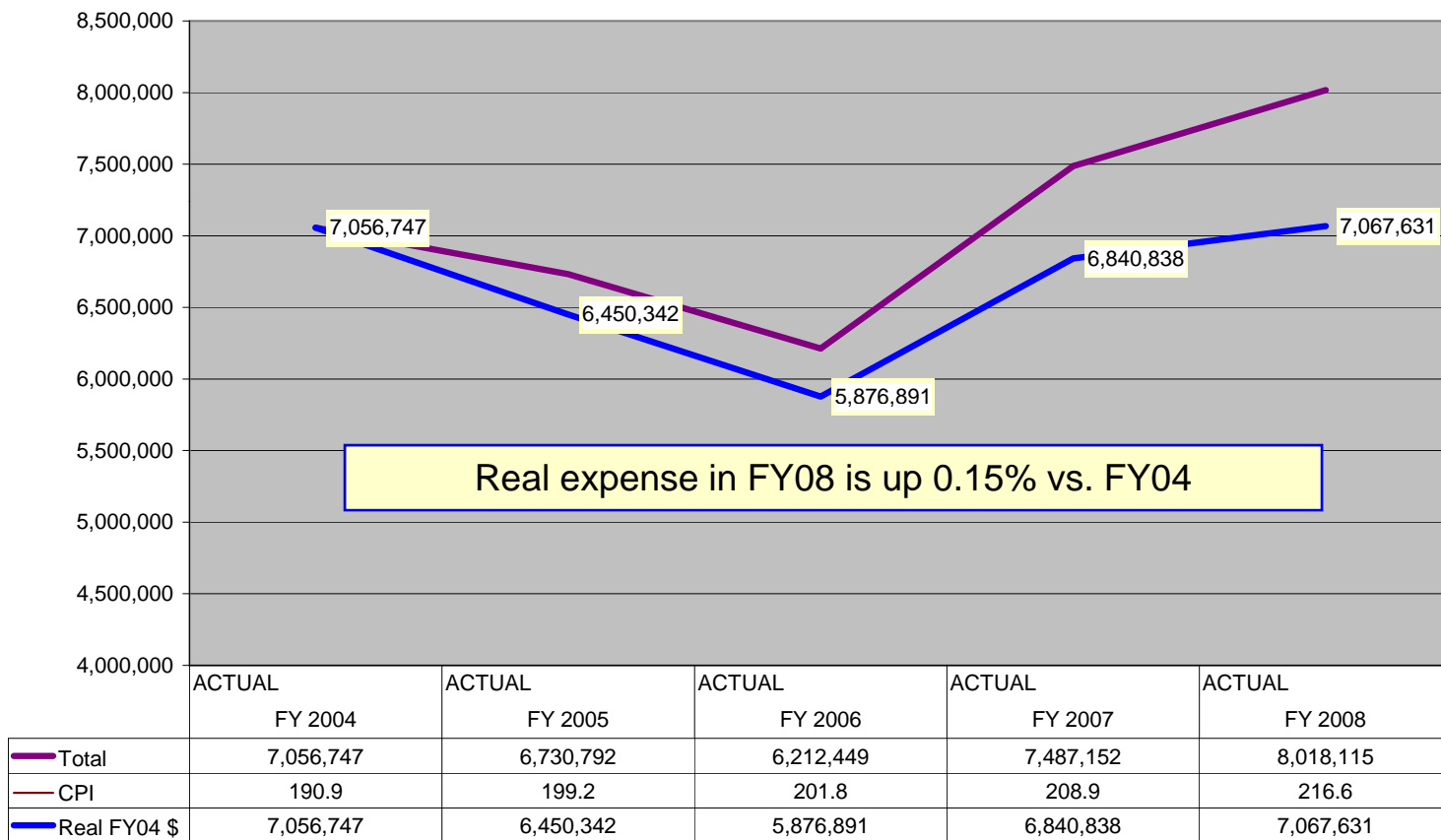
Water	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	41	42	42	43	43	44
Half Time	0	0	0	0	0	0

## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>WATER DEPARTMENT</b>						
Labor	2,571,945	2,586,842	2,599,285	2,777,991	2,965,323	3,185,630
Operating	3,016,064	3,305,752	3,005,805	3,511,030	4,373,826	4,591,278
Capital	1,468,738	838,198	607,359	1,198,131	678,966	8,025,429
<b>Total</b>	<b>7,056,747</b>	<b>6,730,792</b>	<b>6,212,449</b>	<b>7,487,152</b>	<b>8,018,115</b>	<b>15,802,337</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	7,056,747	6,450,342	5,876,891	6,840,838	7,067,631	
% Change in Real FY04 \$, FY04-FY08						0.15%

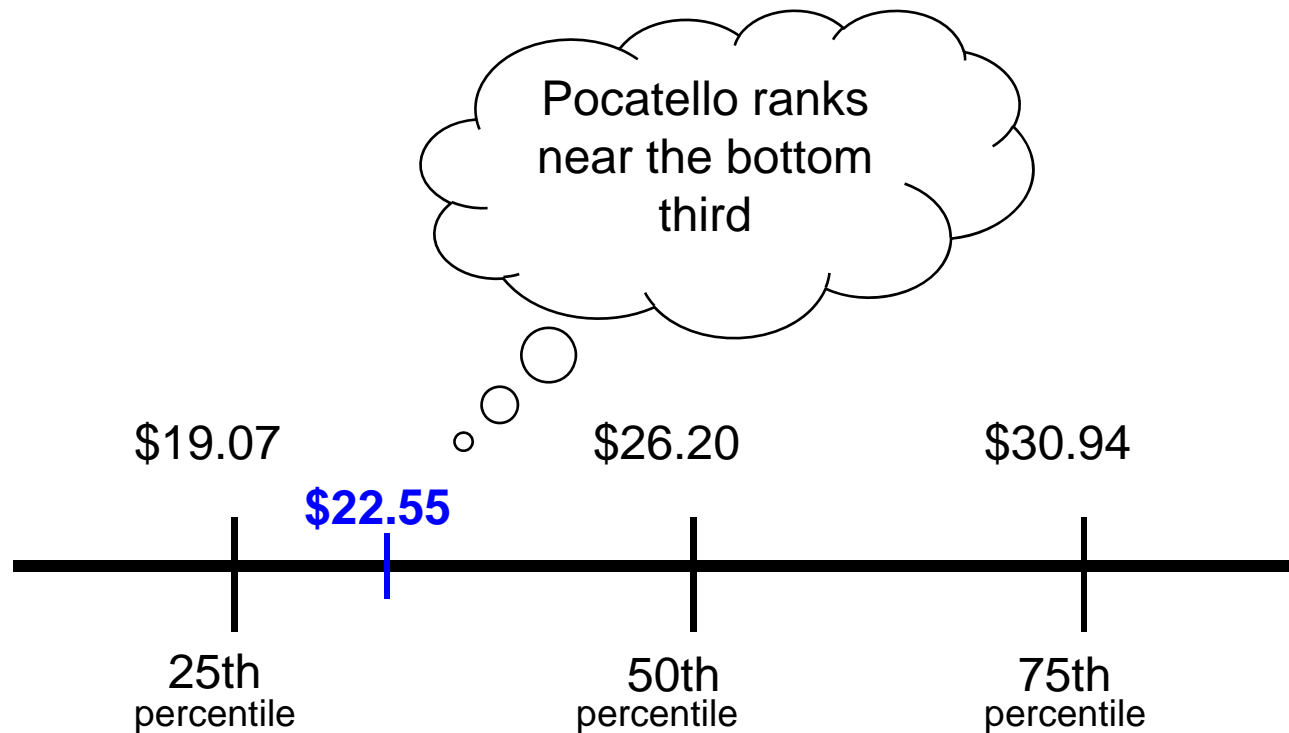
# Budgets

**Water Department  
Nominal & Real FY04-FY08**



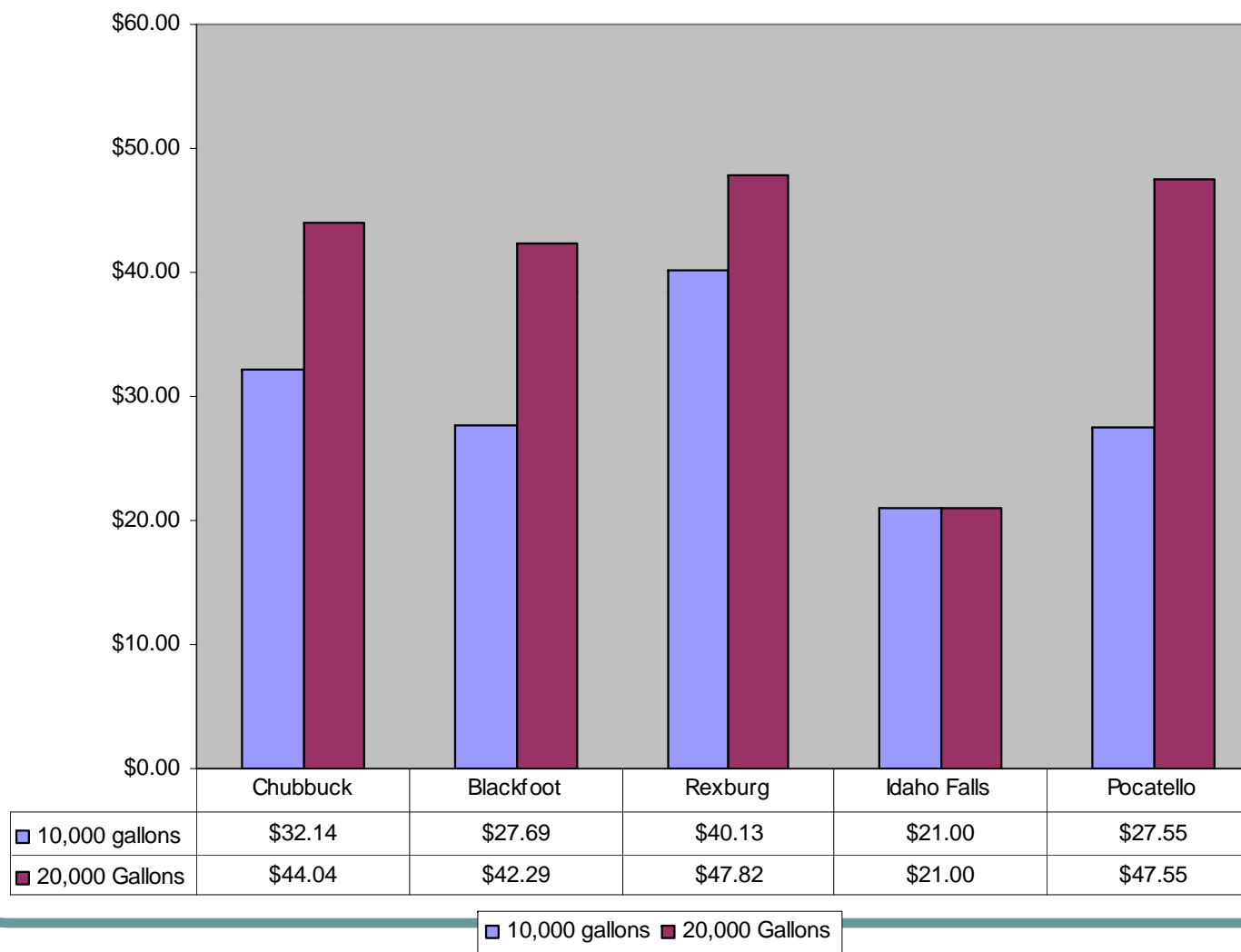
# Monthly Water Rate Comparison

## Western United States\*

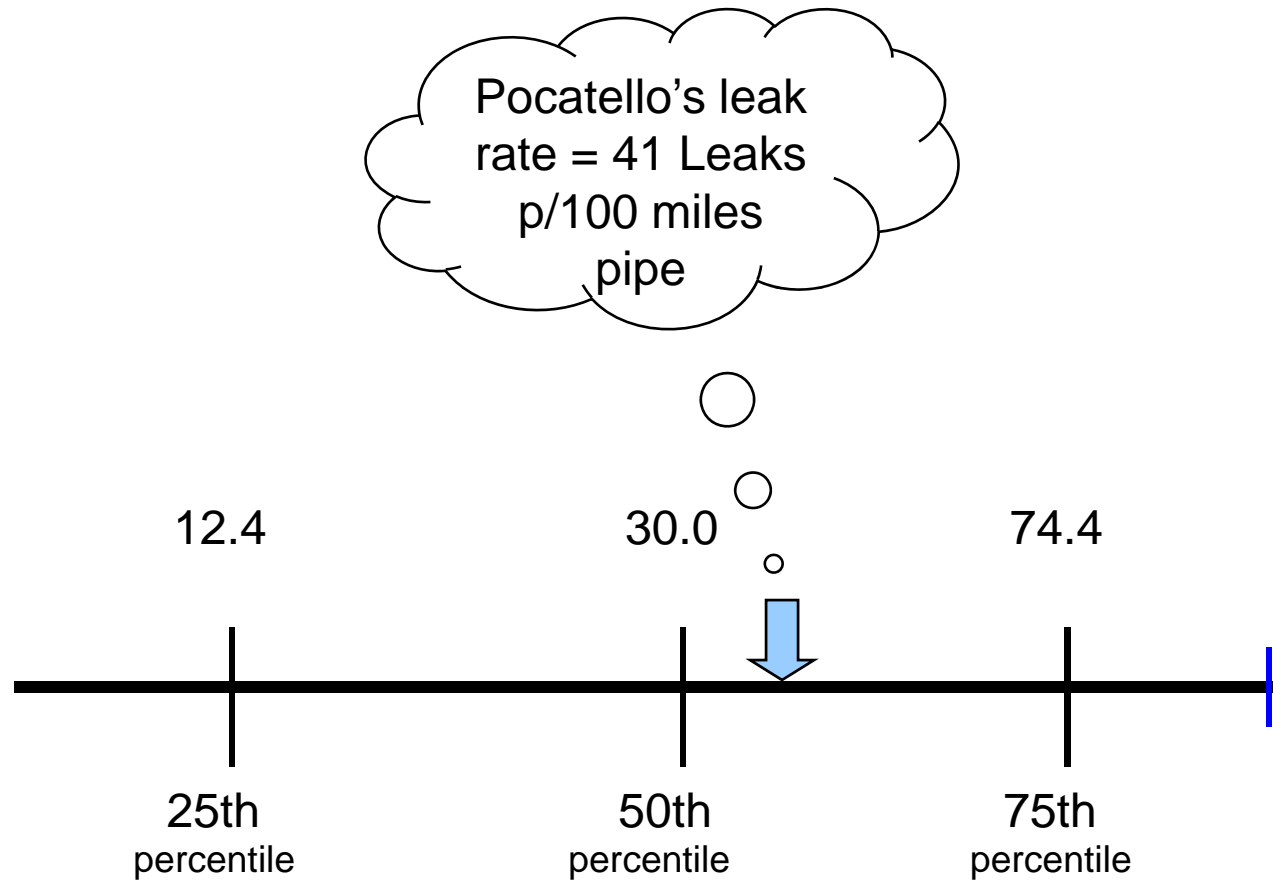


\* For 7,500 gallon use; source: American Water Works Association, sample size 20, 2006 survey data.

# Water Rate Comparisons



# Water Distribution System Integrity

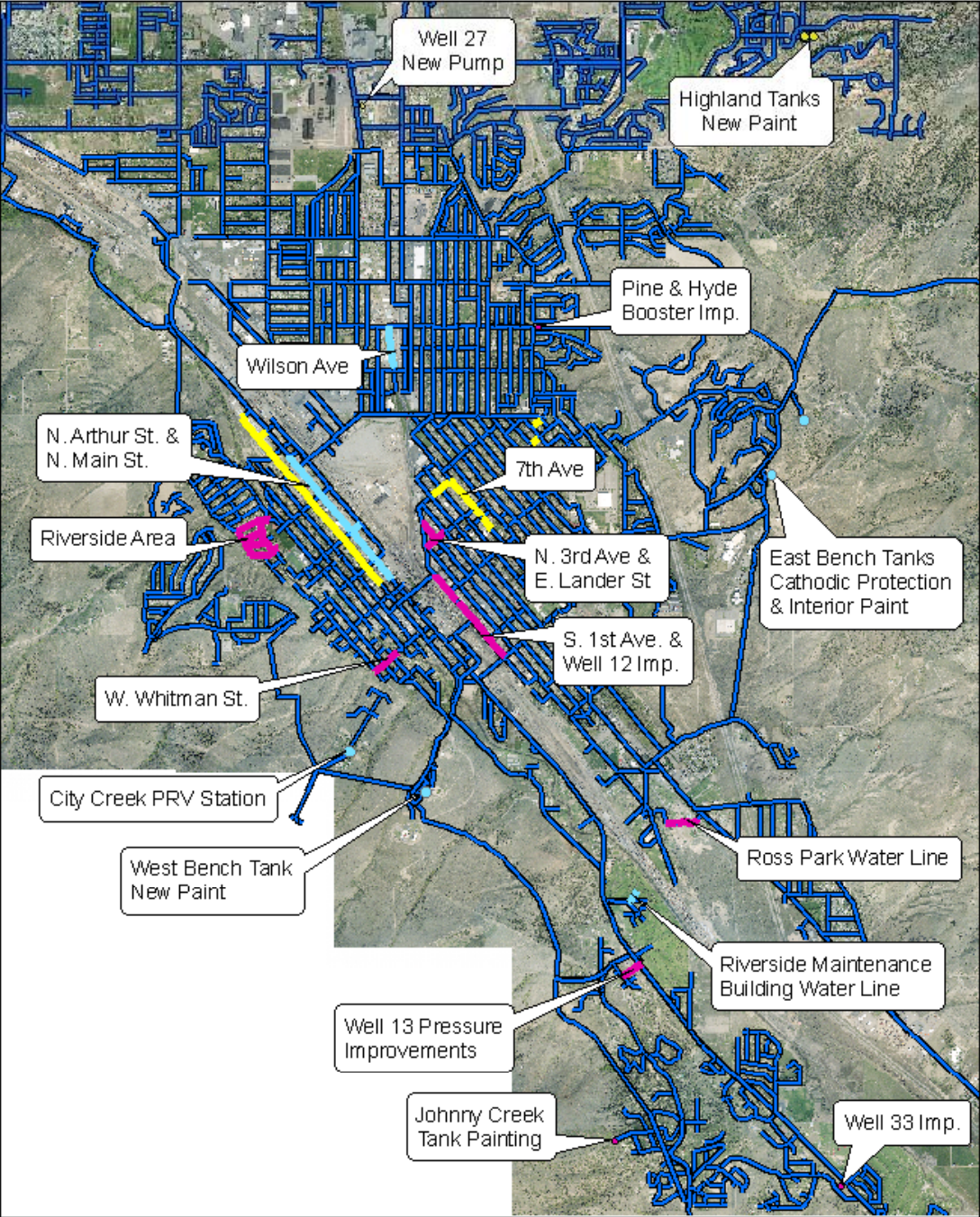


AWWA 2006 Benchmarking, Cities of 50,000 to 100,000, N=6

# Pocatello Water Department 3 Year Capital Improvements

**Legend**

- 2006 Capital Improvement Pipe
- 2007 Capital Improvement Pipe
- 2008 Capital Improvement Pipe



*...been “green” for many years*



# Accomplishments

- Water Tank Aesthetics
- Upgrades to Well 13 controls and reactivation of Well #33
- Continued water system pressure gradient stabilization
- Johnny Creek Booster capacity and control improvements
- Country Club pressure zone restructuring resulting in reduced storage demand on Johnny Creek Tank

# Accomplishments

- **Water Week**
- **Significant progress on storm water Mapping Project**
- **CCT Import into Sewer Mapping/GIS data base**



# Accomplishments

- Meter repair cost savings
- AMR meter utilization project
- West Side water mainline replacement, Riverside and Trail Creek area
- Participation in Whitman Street project



## The Measures of Success

*No violations of Drinking Water Standards*

*Very few interruptions to service*

*Reasonable Rates*

## The Numbers

- **2842 Service Request**
- 32 new services installed
- **278 Service line repairs**
- 198 Service lines replaced
- 19 new fire hydrants
- 40 new valves installed
- 28 Main line leaks repaired
- 1519 Water Quality Samples



# 2009 GOALS

- ✓ **Water Right Acquisitions**
- ✓ Construct South Valley Tank
- ✓ **East Bench water supply alternatives**
- ✓ Continue Well and Booster Pump Control Improvements
- ✓ Construct replacement well for Well #30
- ✓ **Continued Pressure Zone and System Pressure Improvements**
- ✓ **Complete Storm Water Mapping**
- ✓ Continuous improvement in GBA records management and reporting

# SMILE!



**"The Water Dogs"**



*Come visit our meter repair shop*