

# Oneida Business Committee Agenda Request

1. Meeting Date Requested: 10 / 14 / 15

## 2. General Information:

Session:  Open  Executive - See instructions for the applicable laws, then choose one:

Agenda Header:

Accept as Information only

Action - please describe:

Motion to Accept The Utilities Department FY'15 4th Qtr Report

## 3. Supporting Materials

Report  Resolution  Contract

Other:

1.

3.

2.

4.

Business Committee signature required

## 4. Budget Information

Budgeted - Tribal Contribution  Budgeted - Grant Funded  Unbudgeted

## 5. Submission

Authorized Sponsor / Liaison:

Primary Requestor/Submitter: \_\_\_\_\_  
Your Name, Title / Dept. or Tribal Member

Additional Requestor:   
Name, Title / Dept.

Additional Requestor: \_\_\_\_\_  
Name, Title / Dept.

# Utilities Department

Scott Cottrell, Manager

4th Quarter  
July – September 2015

FY' 2015

## **Utilities Department– Quarterly report**

### **Mission Statement:**

The Oneida Utilities Department has an obligation to provide safe drinking water and environmentally safe wastewater treatment for the Oneida Nation and other persons it serves through routine testing, observations, maintenance, and continuous education and training.

### **Major Functions:**

Provide safe drinking water, environmentally safe wastewater treatment, Septage Removal and Billing to our customers.

## Utilities Department– Quarterly report

- The Oneida Utilities Department employ's 8 Full time positions. All Oneida Tribal Members.

Scott Cottrell, Utilities - Manager

Paul Danforth - Field Supervisor

Bridget John – Administrative/Account Supervisor

Dale Metoxen - Water/Wastewater Operator

Luann King-Skenandore - Lab Coordinator

Jeff Rentmeester - Maintenance Worker

William Stevens - Septic System Technician

Nancy Metoxen - Administrative Assistant I

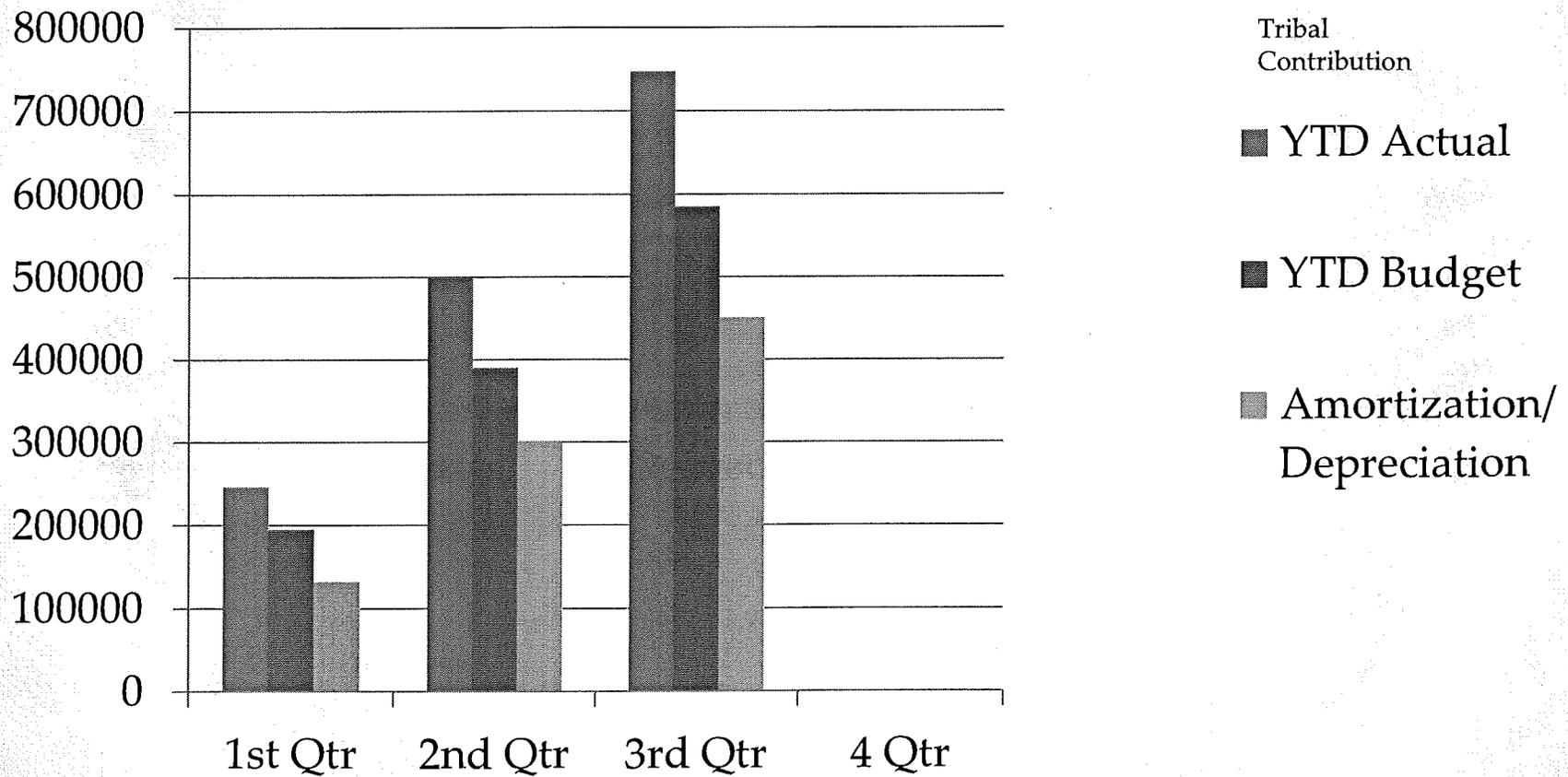
## Utilities Department– Quarterly report

- Utilities Department is currently operating at a (pending) variance for the 4th Qtr.. of FY'15

### Major Variances:

- Depreciation Buildings/Infrastructure-Cant do anything about this one
- Tribal Subsidies-Will be changing the age for Elder subsidy to 70 from 55 effective 7-1-15, also was added back into our budget FY'16
- Water Lateral Break @ W337 Ida's Way \$1,309.06
- Water Lateral Break @ N7171 Path of the Bear \$2,161.00
- Site 1 Well Pump repair-Unexpected Emergency \$2022.69
- Water Meters \$5,377.73

# Utilities Department– Quarterly report



## Utilities Department– Quarterly report

- **Number of Work Orders for the reporting quarter:**

	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.
Work Orders completed	97	87	103	84
Locate Requests-Diggers Hotline	121	79	222	209
Septic Pumping's	167	152	155	165
Non Payment Disconnections	7		7	4

## Utilities Department– Quarterly report

### Statistics:

- **Water Customers Total: 635**
  - Residential 564
  - Commercial 20
  - Internal Public Gov't 51
- **Sewer Customers Total 563**
  - Residential 496
  - Commercial 21
  - Internal Public Gov't 46
- **Refuse/Recycling Customers Total 979**
- **Lift Stations Total 13**
- **Well Houses Total 5**
- **Centralized WWTP**
- **Sandhill Circle Wastewater Plant**
- **Site 1 & 2 Water Booster Station**
- **Rolling Hills Water Tower**
- **Little Bear Water Tower**

## Utilities Department– Quarterly report

### **WWTP/Utilities :**

Staff continues to be extremely busy with day to day activities and maintenance of Utilities and WWTP duties; Serving 647 Water customers (565 Residential, 20 Commercial and 62 Public Gov't) and 575 Sewer Customers (497 Residential, 21 Commercial and 57 Public Gov't).

We need to get additional employees hired soon to be prepared and trained for possible retiree's in the near future. Vacant positions 0.

### **Projects:**

We were awarded a \$1.5 Million grant from EPA for the Water System Analysis Project. LUTU II process has been completed to obtain land on King Lane as well as the drill test wells for the new pump house and wells for the Nations public drinking water. Next process will be to construct the 2 new wells, pump house and watermain loop for this project during 4<sup>th</sup> Qtr.

Finance Committee approval to replace six existing lift station panels due to obsolete items in regards to our alarm and communication system has begun. 3 of the 6 Panels have been replaced and remainder are scheduled for 4<sup>th</sup> Qtr.

44 units are expected to be built in the coming years in the Elder Village Area.

We were awarded a \$148,000 grant from EPA for I & I (Inflow and Infiltration). Utility Service Company was awarded \$16,000 bid for the Water Mitigation with a tentative start date. Phase I of the project was awarded to CTW.

Proposed Rate Change  
has been approved by BC Resolution #05-13-15-D  
and will take affect on 10/1/2015

**Water**

Meter size	Current Flat Rate	10/1/2015 change
Residential 3/4"	13.36	14.96
1"	23.75	26.60
1 1/2"	53.43	59.84
2"	94.98	106.38
2 1/2"	148.41	166.22
3"	213.71	239.36
3 1/2"	290.88	325.79
4"	379.92	425.51
In addition to the flat rates the following is added per metered usage		
Current Variable Cost Per Thousand gallons used		
	1.22	1.36
Average (6600 gal) Residential Water	21.41	23.93

**Sewer**

Meter size	Current Flat Rate	10/1/2015 Change
Residential 3/4"	17.76	19.89
1"	31.57	35.36
1 1/2"	71.04	79.56
2"	126.3	141.46
2 1/2"	197.34	221.02
3"	284.17	318.27
3 1/2"	386.78	433.19
4"	505.19	565.81
In addition to the flat rates the following is added per metered usage		
Current Variable Cost Per Thousand gallons used		
	2.15	2.25
Average (6600 gal) Residential Sewer	31.95	34.74

## Summary:

- BC Resolution #05-13-15-D was approved for Rate Increase of 12% effective 10/1/2015
- Tribal Subsidy Elder Rate has changed from 55 to 70 years of age to be consistent with the Elder Service Program.
- Need to prepare for employee's that are nearing retirement and to have new employee(s) trained to fill the position(s).
- Unexpected Emergencies: 2 Water Breaks and Well Pump Repair in Site 1