

Wastewater Division

Department of
Public Works

2026 Budget



Major Responsibilities

- Collections staff are responsible for over 100 miles of underground sewer pipes and 8 lift stations
- These pipes and lift stations carry wastewater from homes and businesses to the treatment facility
- Treatment is done according to the standards of the NPDES permit enforced by KDHE
- Strict standards must be met to ensure a safe product is released back into the environment
- This operation runs 24 hours a day, 365 days a year.



2024 Major Accomplishments

- Wastewater Treatment Facility replaced 8 meters that measure flow
- Rebuilt the centrifuge
- Replaced all diffusers in Basin 1
- Collection staff cleaned over 500,000 feet of sewer line
- Upgraded Country Club lift station
- Omni site upgrades for lift station
- Staff received CDLs, Certified Public Manager, dedicated service awards and outstanding leadership
- Utilizing GIS and other software has led to efficiencies



2025 Goals & Objectives

- Provide quick response to customer issues
- Maintain high level of customer service
- Continue working to reduce back-ups
- Clean all lines/easements yearly
- Exceed NPDES permit requirements



Operational Challenges & Budgetary Changes

- Struggle to recruit and retain qualified staff
- Economic concerns over potential of tariffs on the business model



WASTEWATER

DEPARTMENT REVENUES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026
REVENUES	7,526,876	7,097,889	7,377,917	7,483,932
	<u>\$ 7,526,876</u>	<u>\$ 7,097,889</u>	<u>\$ 7,377,917</u>	<u>\$ 7,483,932</u>
DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026
PERSONAL SERVICES	\$ 1,812,576	\$ 1,951,589	\$ 2,315,889	\$ 2,409,545
CONTRACTUAL SERVICES	733,733	889,388	980,732	1,040,400
COMMODITIES & SUPPLIES	66,076	84,695	103,672	103,671
VEHICLE OPERATING	44,675	53,356	73,300	73,300
CAPITAL OUTLAY	29,025	24,229	43,000	163,000
TRANSFERS	4,675,233	3,753,051	4,863,018	4,825,055
	<u>\$ 7,361,318</u>	<u>\$ 6,756,308</u>	<u>\$ 8,379,611</u>	<u>\$ 8,614,971</u>