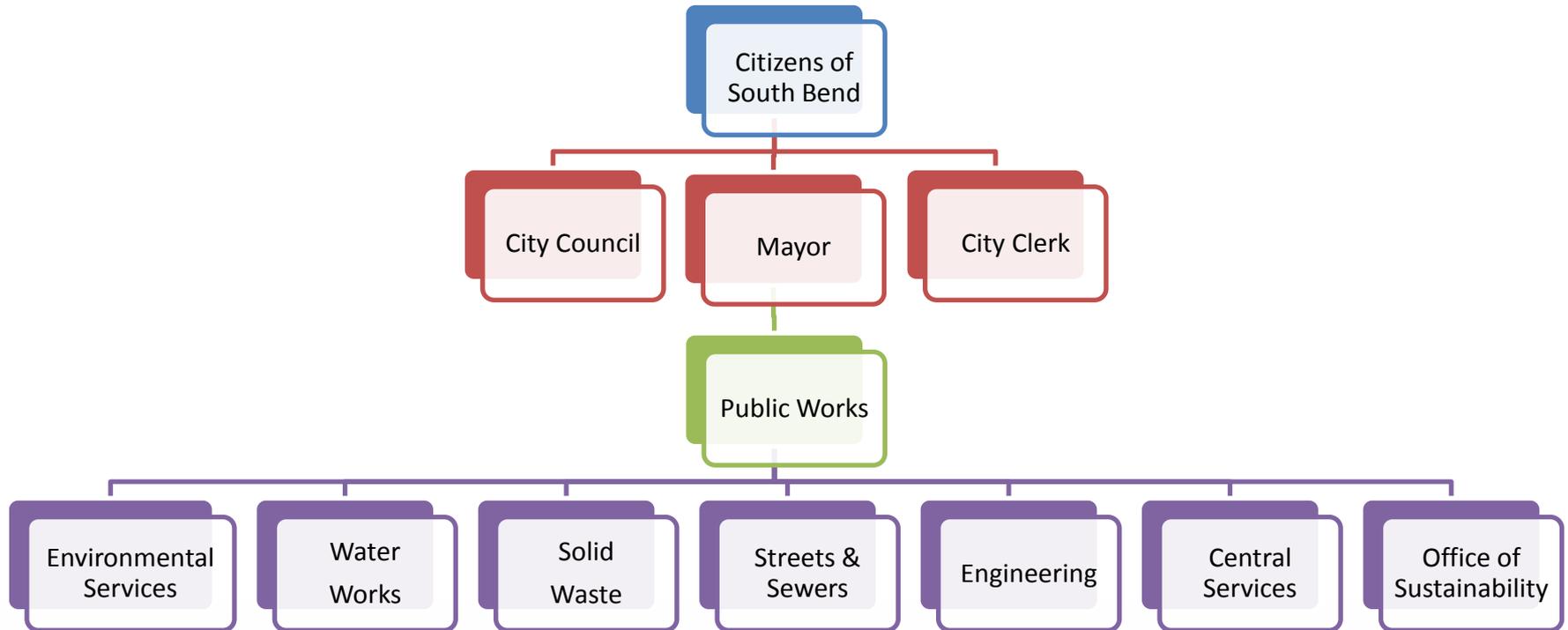


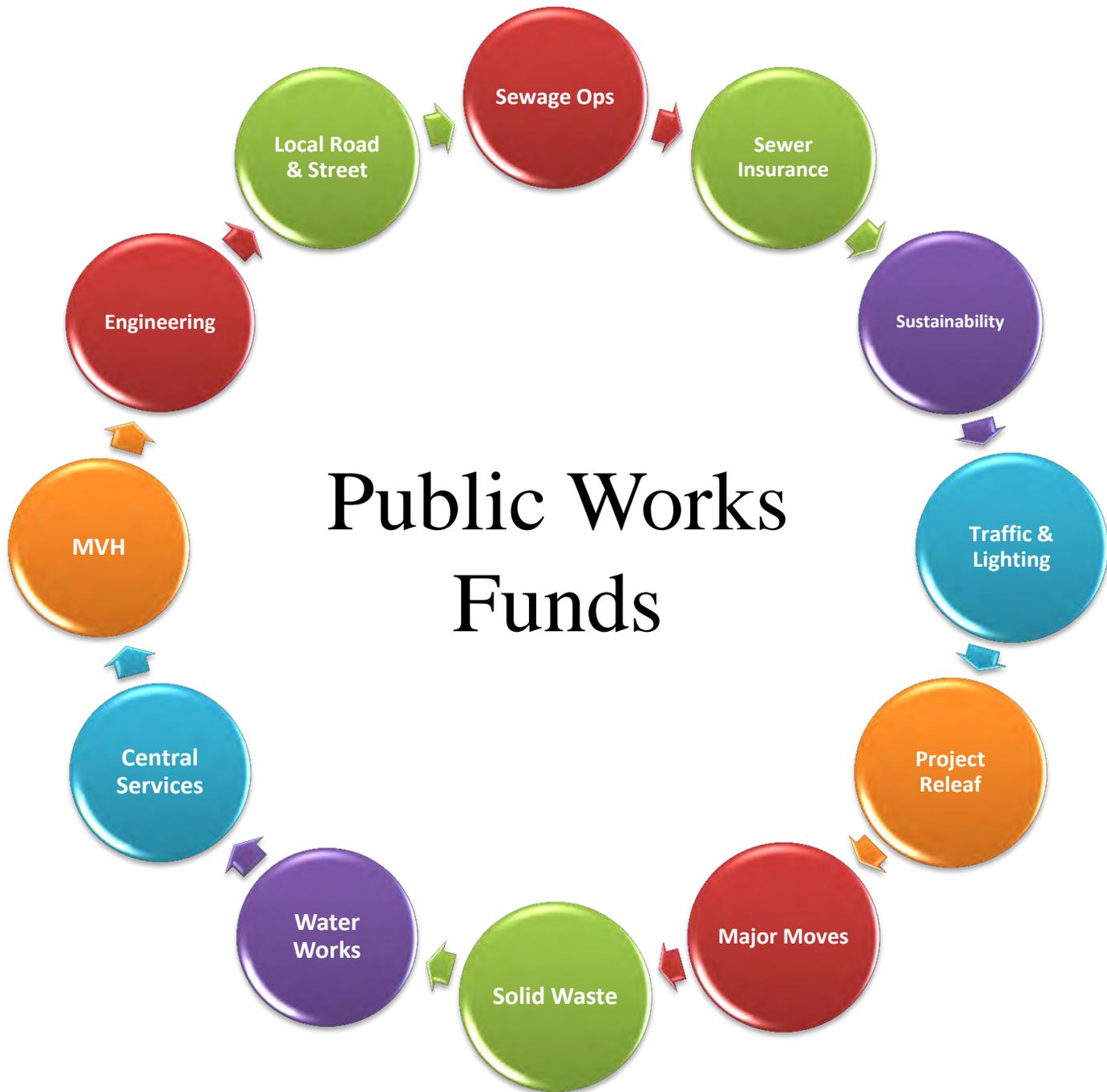


**Public Works
Budget Hearing – Session No. 2
August 20, 2014**



Public Works Organizational Structure

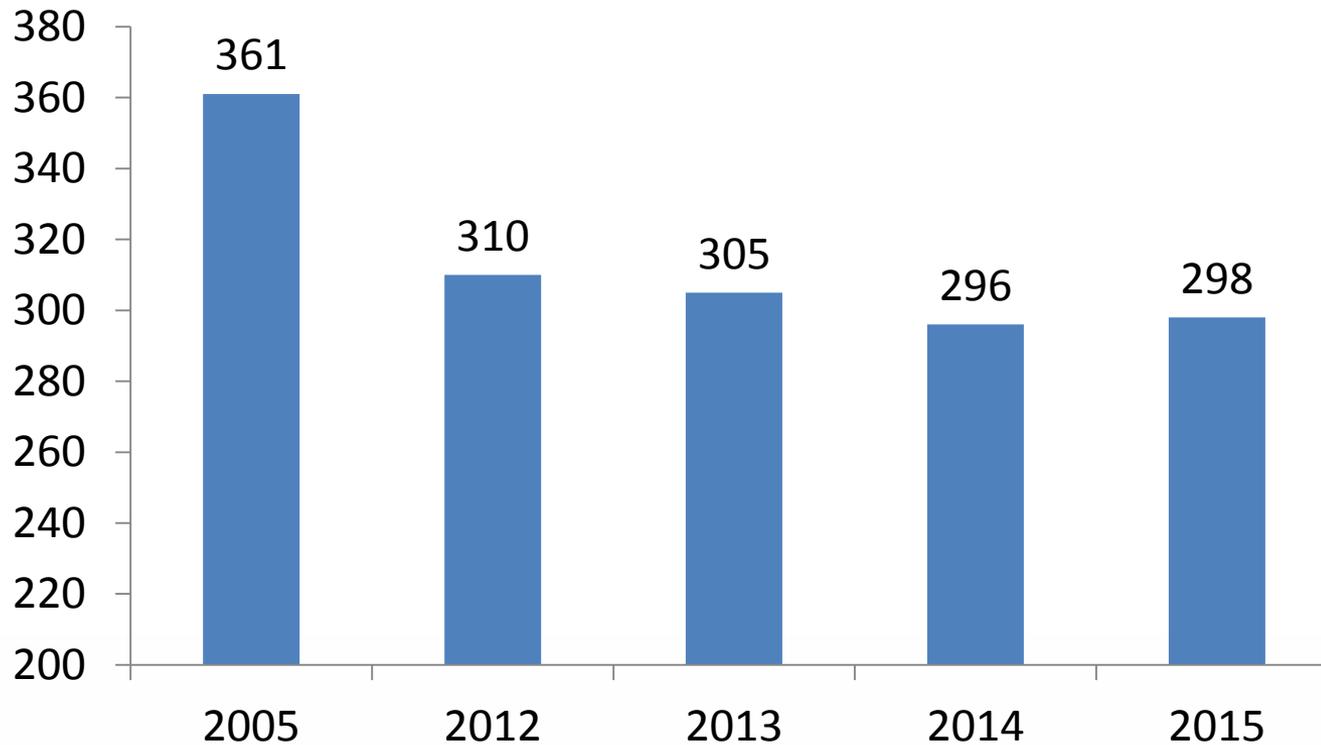




Public Works Funds



Public Works Full-Time Positions





Staff Additions & Changes

Additions

| Division | Position |
|-------------|-------------|
| Engineering | Engineer I |
| Solid Waste | Secretary V |

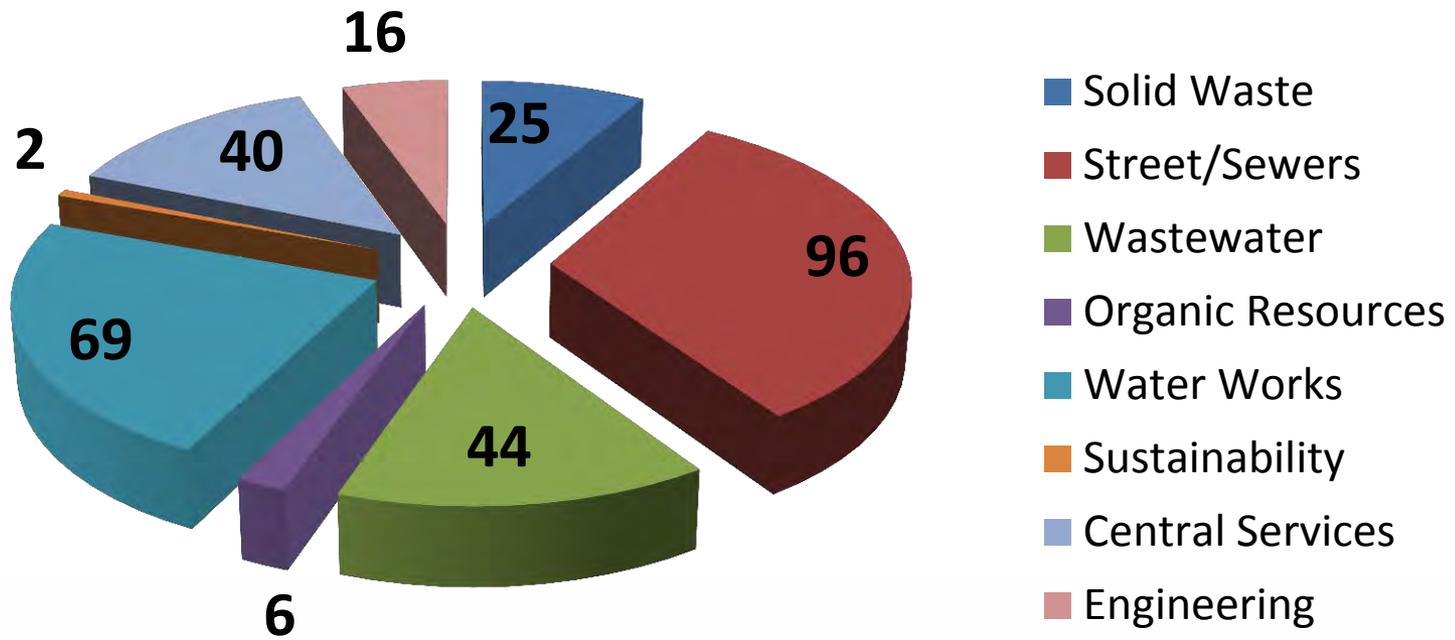
Changes

| Division | 2014 Position | 2015 Position |
|-------------|------------------------|----------------------------|
| Wastewater | Director | Utility Director |
| Water | Director | Assistant Utility Director |
| Water | Quality Assurance Tech | Water Quality Specialist |
| Solid Waste | Job Leader | Superintendent II |
| Code(NEAT) | Job Leader | Superintendent II |





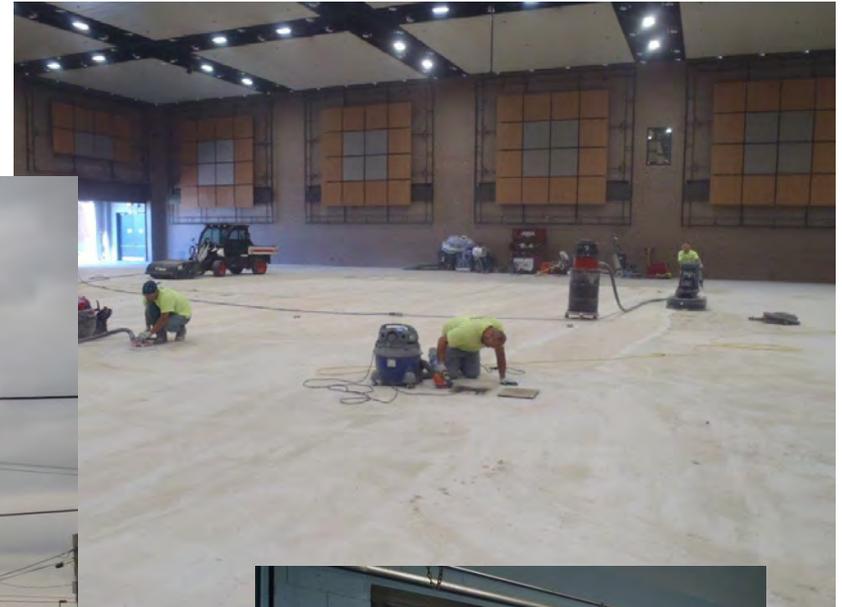
Public Works Full-Time Positions by Division





Engineering

Fund 101 – 0602





Engineering

2014 Infrastructure Projects

| | | | | |
|--|---|---|---|--|
| <p><u>LTCP</u></p> <p>Southwood Kensington</p> | <p><u>SMART STREETS</u></p> <p>Jefferson Lafayette & Williams 2way Conversion Lincolnway West</p> | <p><u>CITY FACILITIES</u></p> <p>Fire Training Center Century Center (Floors, Elevator, Exterior)</p> | <p><u>ECONOMIC DEVELOPMENT</u></p> <p>- Ignition Park - Colfax & Hill - Ivy Tower</p> | <p>V & A Sidewalks SR 23 Improvements US 31 Improvements</p> |
|--|---|---|---|--|

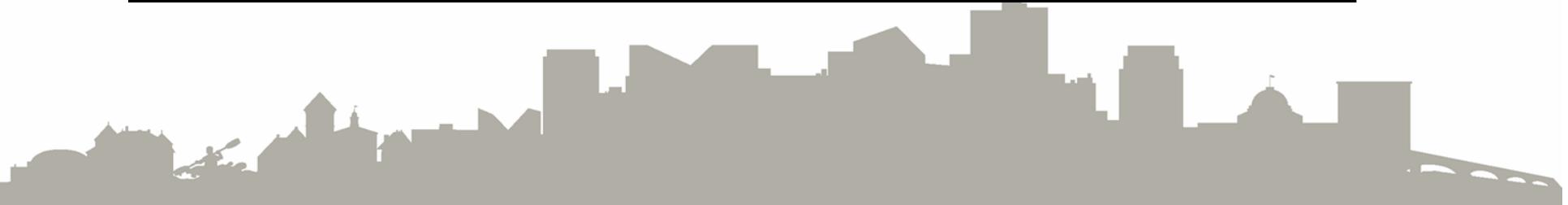
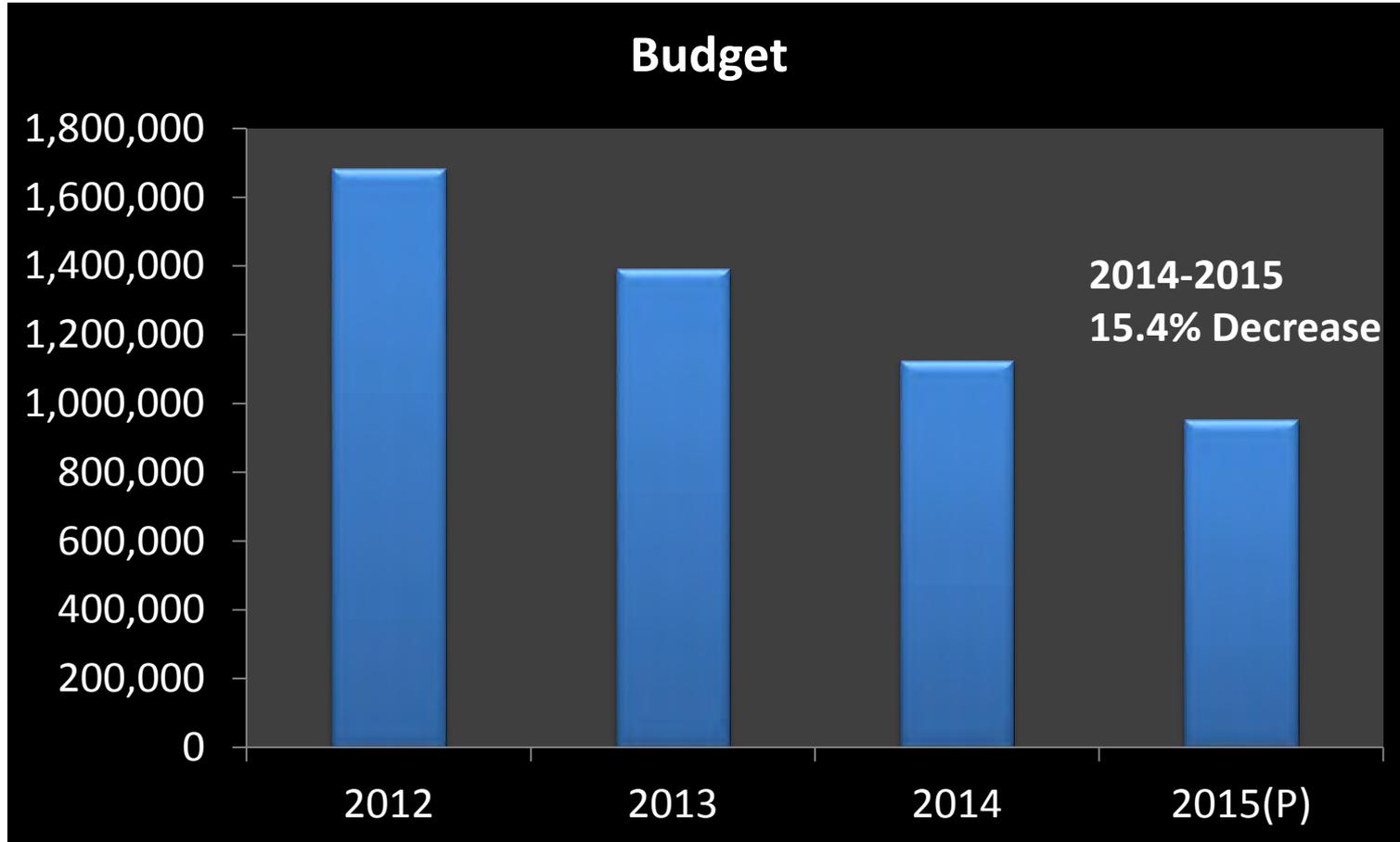
2015 Infrastructure Projects

| | | | | |
|---|--|--|---|---|
| <p><u>LTCP Projects</u></p> <p>Prairie Eastbank</p> | <p><u>SMART STREETS</u></p> <p>Marion & Madison 2way Conversion Bartlett Street Western Avenue</p> | <p><u>CITY FACILITIES</u></p> <p>Parking Garages Century Center Improvements</p> | <p><u>ECONOMIC DEVELOPMENT</u></p> <p>- Ignition Park - Nello - Ivy Tower</p> | <p>V & A Safe Routes to School Olive & Sample Traffic Calming</p> |
|---|--|--|---|---|





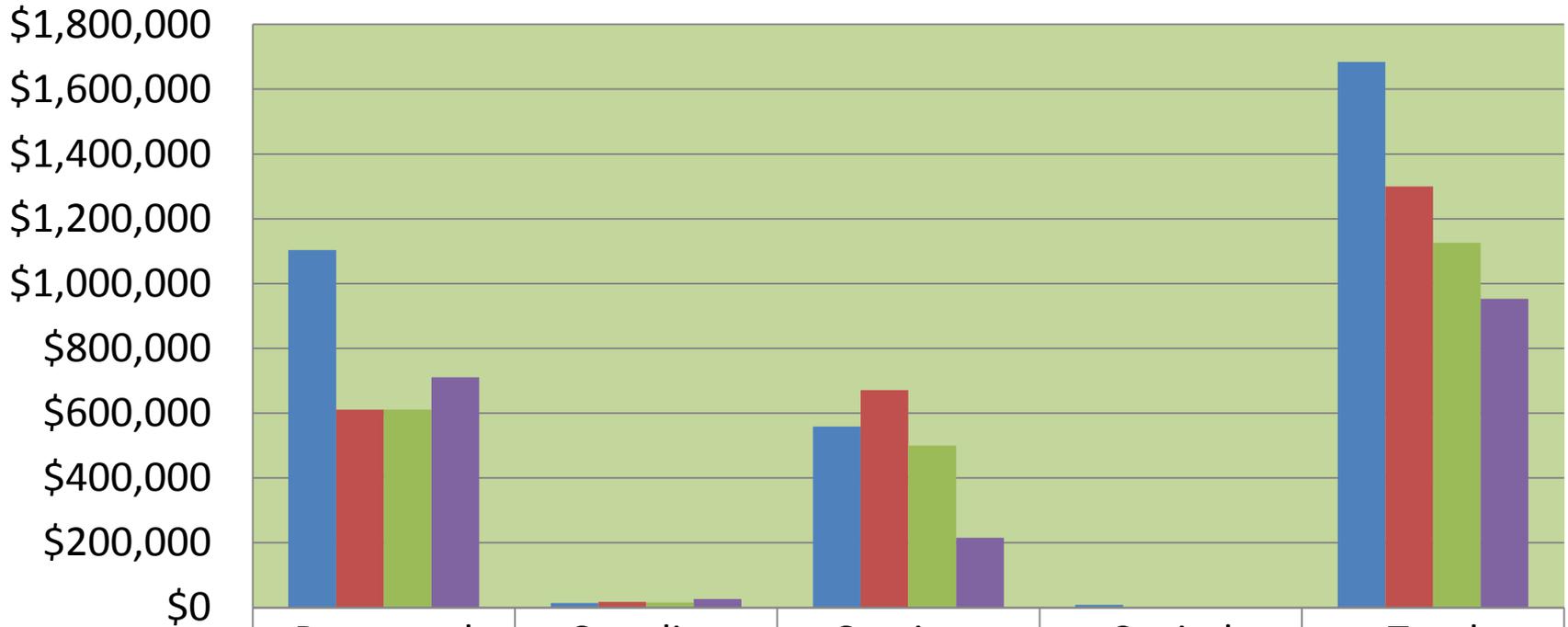
Engineering Expense Budget





Engineering Expenses

2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|------|-------------|----------|-----------|---------|-------------|
| 2012 | \$1,103,197 | \$13,713 | \$558,929 | \$8,399 | \$1,684,238 |
| 2013 | \$611,362 | \$17,665 | \$671,060 | \$0 | \$1,300,087 |
| 2014 | \$610,675 | \$15,736 | \$499,891 | \$0 | \$1,126,302 |
| 2015 | \$710,552 | \$26,700 | \$215,780 | \$0 | \$953,032 |



Light Up South Bend

LaSalle Park

| | |
|----------------------------|----|
| Existing Pole- Standard | 9 |
| No Existing Pole- Standard | 21 |
| Decorative Lights | 11 |
| Total | 41 |

Keller Park

| | |
|----------------------------|----|
| Existing Pole- Standard | 14 |
| No Existing Pole- Standard | 11 |
| Decorative Lights | 1 |
| Total | 26 |

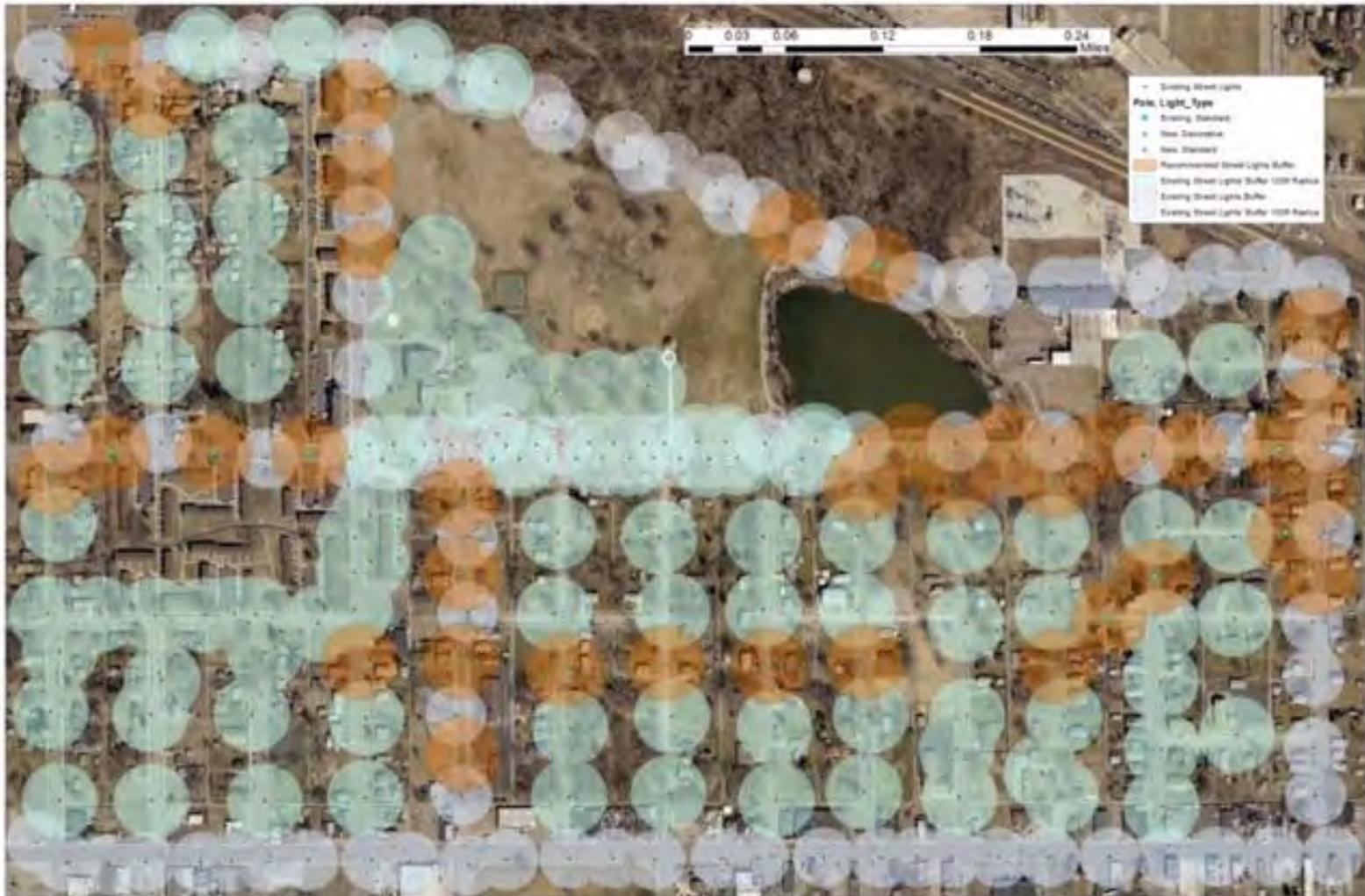
Development of Engineering Lighting Standards:

- Location of street lights verified
- Using ArcGIS, a radial buffer was created around each street light to demonstrate the coverage area for each light.
 - major corridors in each area were given a 100-ft buffer radius
 - minor streets were given a 125-ft buffer radius
- New lighting was placed within identifiable gaps



LaSalle Park

Light Up South Bend



Keller Park

Light Up South Bend





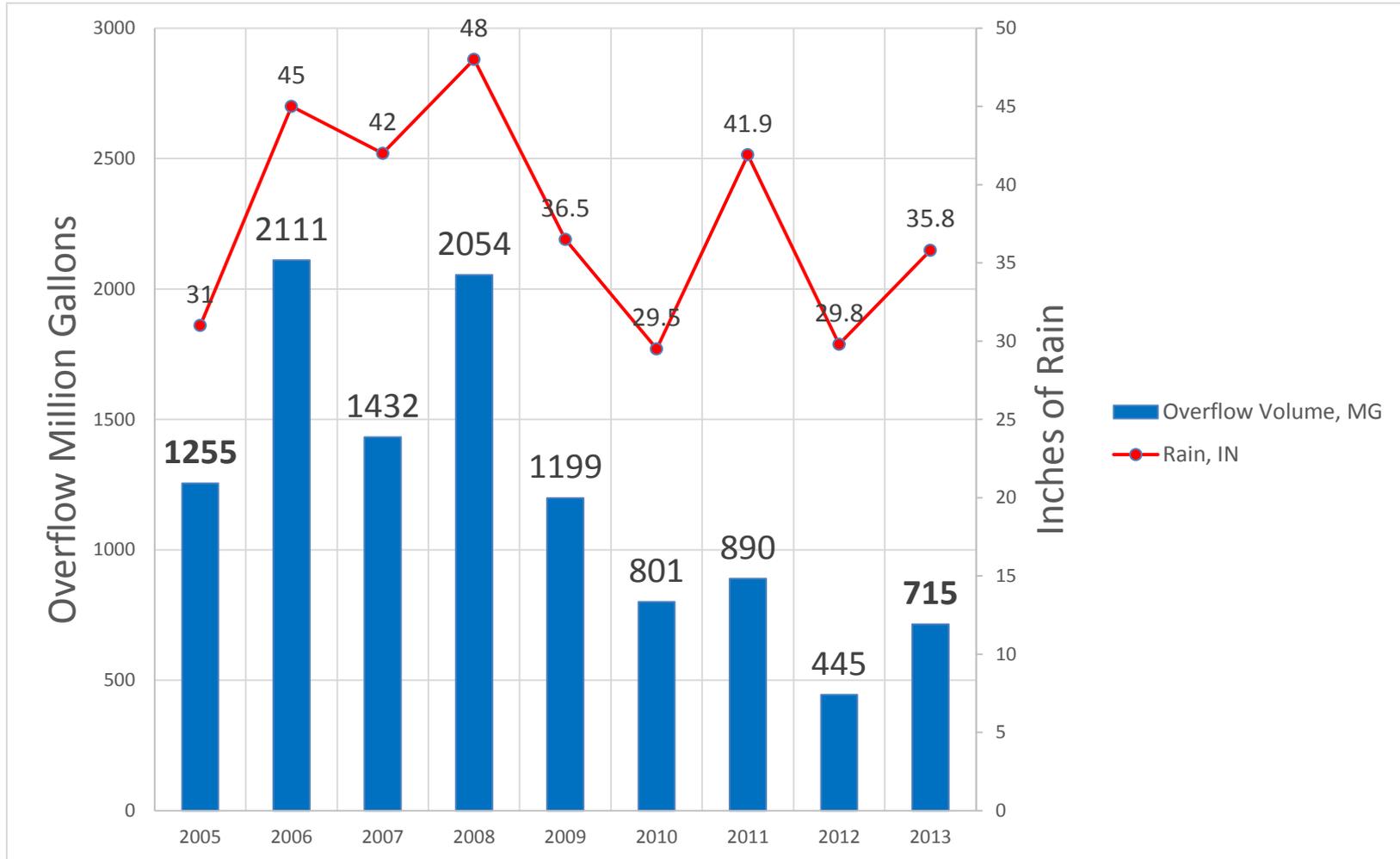
2014 LTCP Reassessment

- Opportunity for Significant Savings from Current LTCP
- Value Engineering
- Green Infrastructure
- Grey Infrastructure that is more sustainable
- Refine the current projects
- Analyze opportunities for Reopening the Consent Decree
- Renegotiate Level of Control





CSO Annual Overflow Volumes





Southwood Sewer Separation Project

- Separate combined sewers along:
 - Southwood Ave.
 - Belmont Ave.
 - Hoover Ave.
- Separates 24 acres by:
 - installing 33,345 sq. ft. of permeable pavers along parking lanes
 - underflow drain system to existing storm sewer
- 2014 Construction Bid: \$1,952,000



Sources: Esri, DeLorme, NAVTEQ, USGS, Intermap, IPC, NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, 2013, Copyright: ©2014 Esri, DeLorme, HERE



Kensington Basin CSO Sensory Control Valve Project

Install smart-valve to:

- Balance stormwater flow between the dry basin and the CSS
- Maximize storage
- Maximize infiltration
- Reduce overflows to the St. Joseph River
- Better use of the existing infrastructure



2014 Construction Bid:
\$306,600



Major Moves

Fund 412

Smart Streets Funding

- \$1,330,000
 - Main & Michigan Signals/Striping
 - St. Joseph/Western Roundabout
 - St. Joseph Signals/Striping
 - Michigan Street Extension
 - LWW/MLK Roundabout





Jefferson Streetscape





Local Roads & Streets

Fund 251

- Road Projects - \$172,000
 - Bendix Dr. Local Match - \$290,000
 - Olive Street - \$168,000
- Safe Routes to Schools - \$350,000
- Traffic Calming - \$50,000
- Boland Bike Trail - \$25,000
- Signal Replacements - \$150,000
- Paving Materials - \$380,000



Traffic Calming

- \$50,000 to calm traffic
- Local Classification Residential Roads
- Pilot Areas

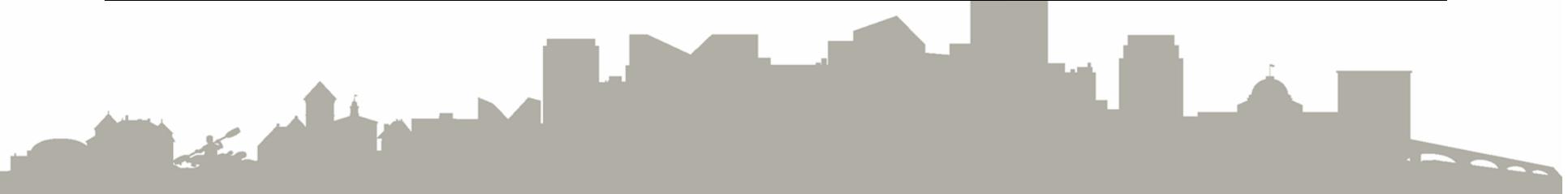
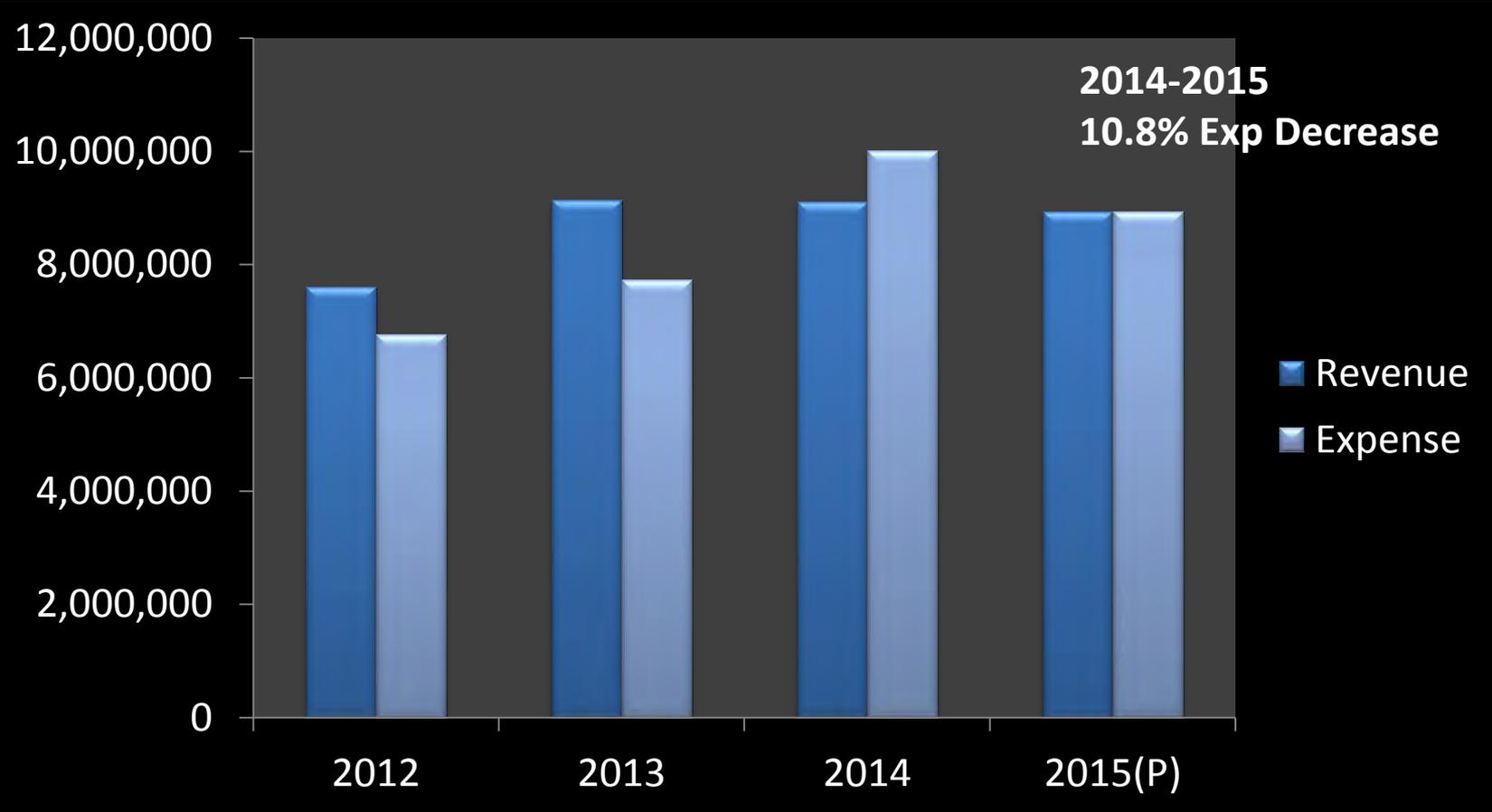


Division of Streets



MVH Revenue & Expense Budget

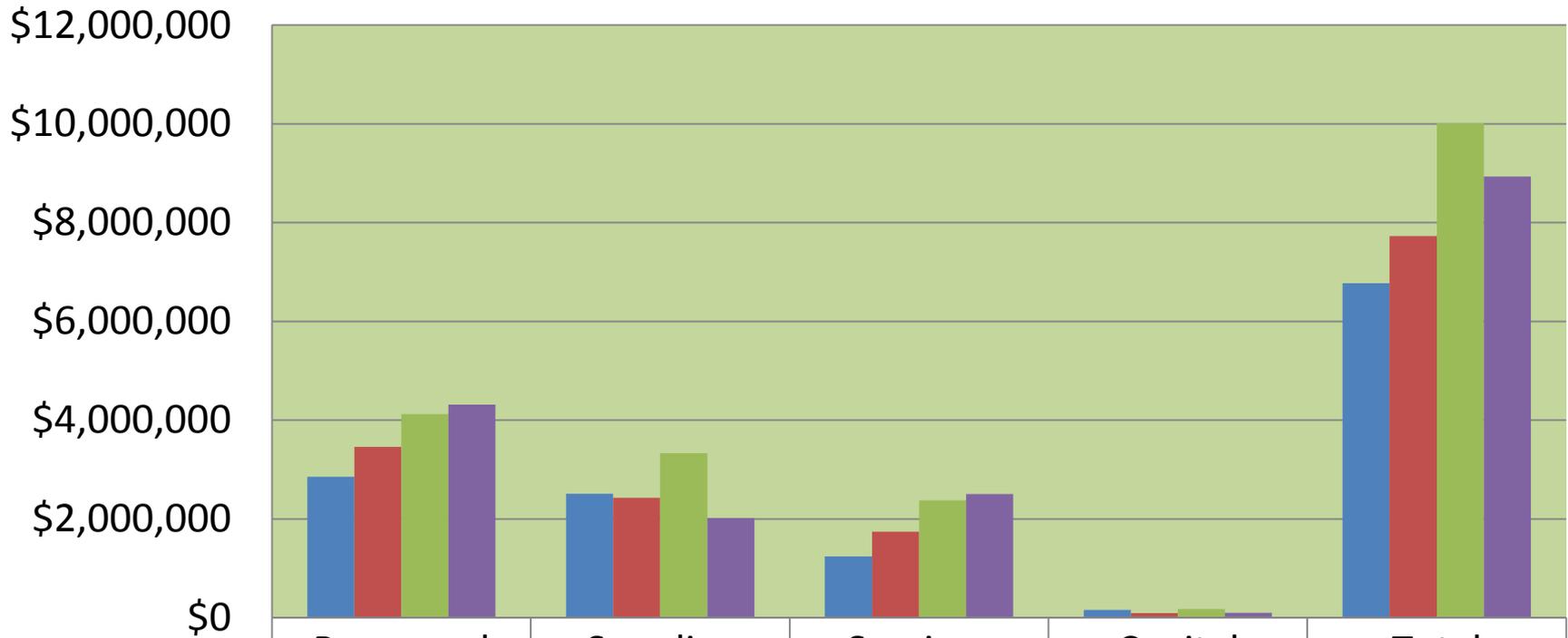
Fund 202





MVH Expenses

2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|------|-------------|-------------|-------------|-----------|--------------|
| 2012 | \$2,854,384 | \$2,513,468 | \$1,243,346 | \$159,602 | \$6,770,800 |
| 2013 | \$3,461,071 | \$2,430,754 | \$1,742,320 | \$95,847 | \$7,729,992 |
| 2014 | \$4,124,220 | \$3,329,451 | \$2,376,956 | \$178,250 | \$10,008,877 |
| 2015 | \$4,314,548 | \$2,014,593 | \$2,502,159 | \$100,000 | \$8,931,300 |

Streets



Maintenance and Operations

| | | | |
|---|---|----------------------------------|---------------------------------|
| Fund 202 (MVH) Streets Traffic & Lighting | Fund 641 (Sewer Operations) Fund 642 (Sewer Capital) | Fund 640 (Sewer Insurance) | Fund 655 (Project ReLeaf) |
|---|---|----------------------------------|---------------------------------|



Streets



Core Functions

Snow & Ice
Removal

Pavement
Maintenance
&
Management

Sewer &
Manhole
Inspection &
Maintenance

Curb &
Sidewalk
Improvement

Support
Special
Events

Traffic Signal,
Signs, Street
Light
Inspection &
Maintenance



Streets



2014 Accomplishments

15 lane-miles
of streets
paved

Supported
over 170
special events

Experienced
largest
snowfall in 35
years (8,700
Tons of Salt
used)

Serviced 100
residents
with new
curb and/or
sidewalk

Upgraded
Nimtz
Parkway to
100% LED
streetlights

Rehabilitated
11,977 feet
(2.25 miles)
of sewer



Streets



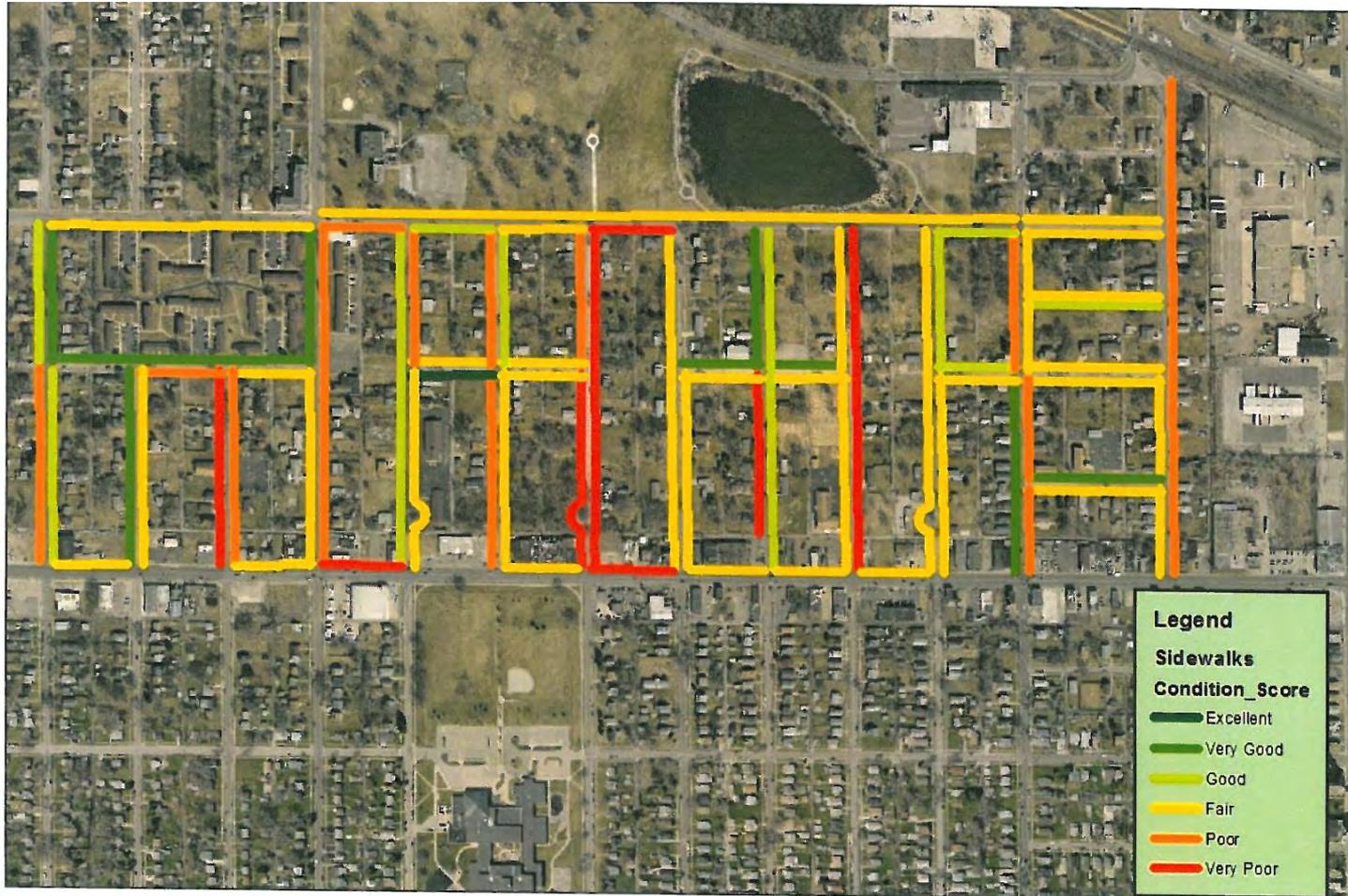
2015 Goals

- 19 lane-miles of pavement rehabilitation
- 2.3 miles of sewer rehabilitation
- 350 manholes rehabilitated
- 60 miles of sewer inspected
- 150 miles of sewer cleaned
- Expand use of LED streetlights
- Curb & Sidewalk program implementation



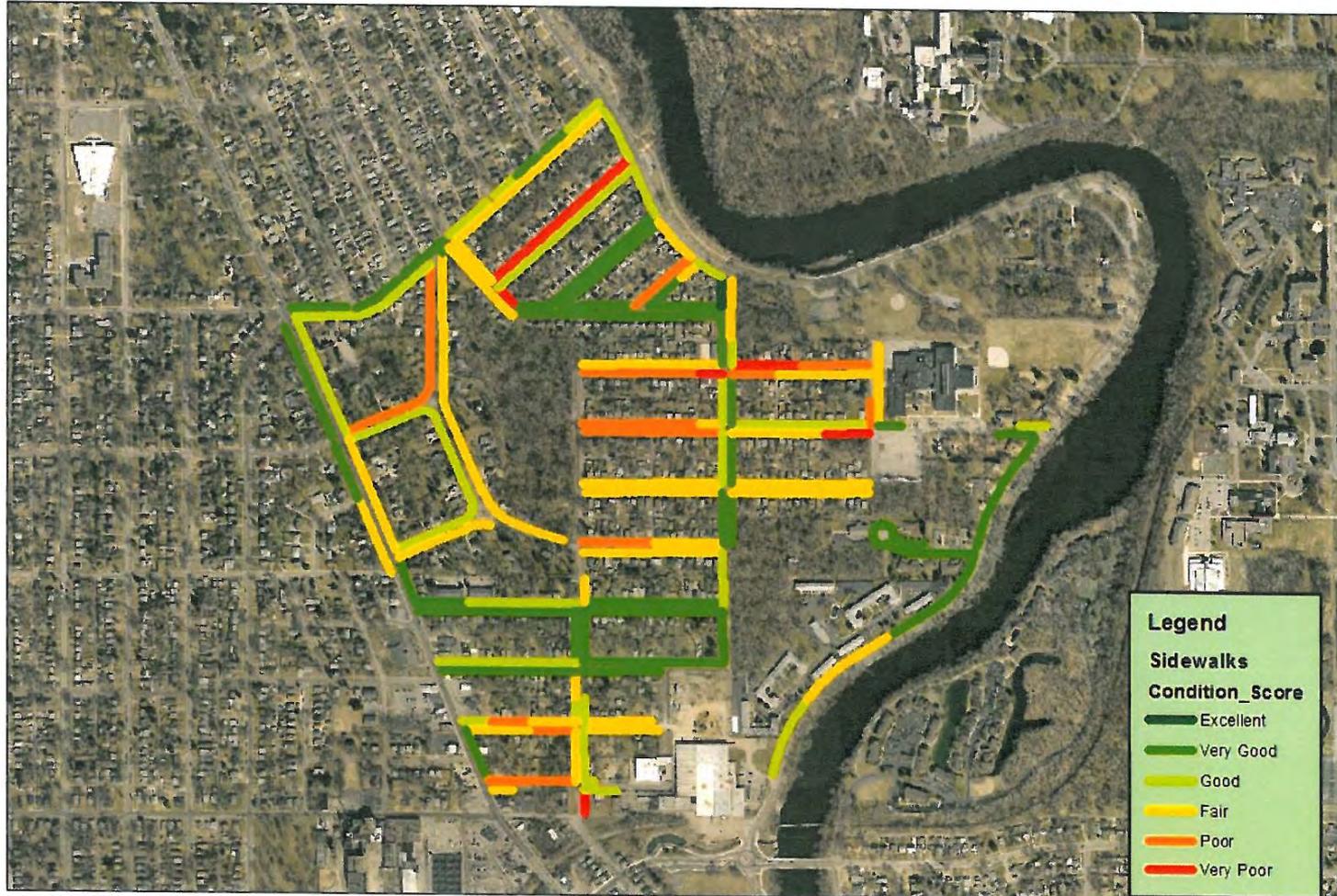
Curb & Sidewalk

LaSalle Park



Curb & Sidewalk

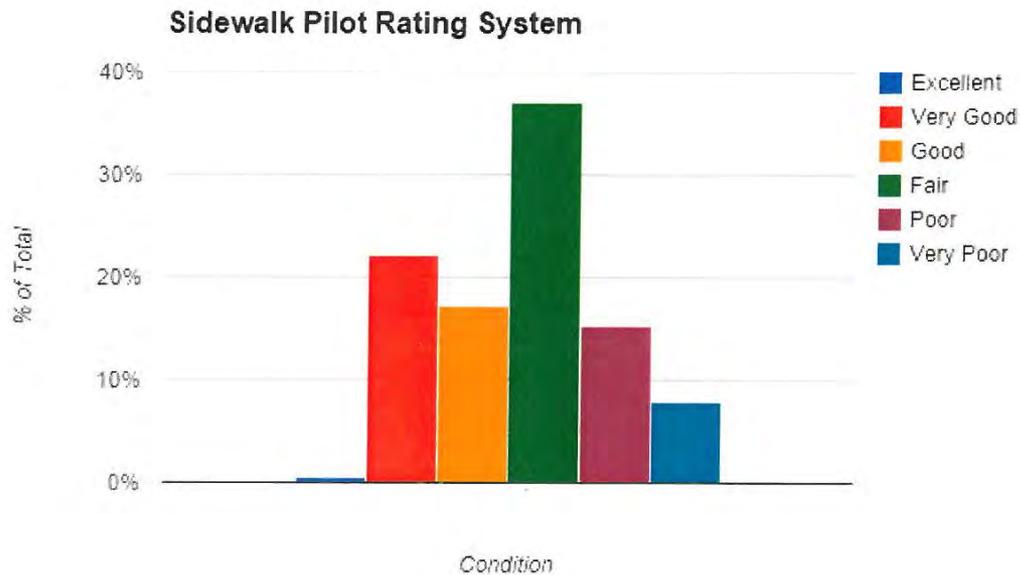
Keller Park



Curb & Sidewalk Condition Analysis



| Rating | Range | % of Total |
|-----------|-------|------------|
| Excellent | 0-5 | 1% |
| Very Good | 6-10 | 22% |
| Good | 11-20 | 17% |
| Fair | 21-40 | 37% |
| Poor | 41-60 | 15% |
| Very Poor | 61+ | 8% |





Curb & Sidewalk Program

750 Miles Citywide

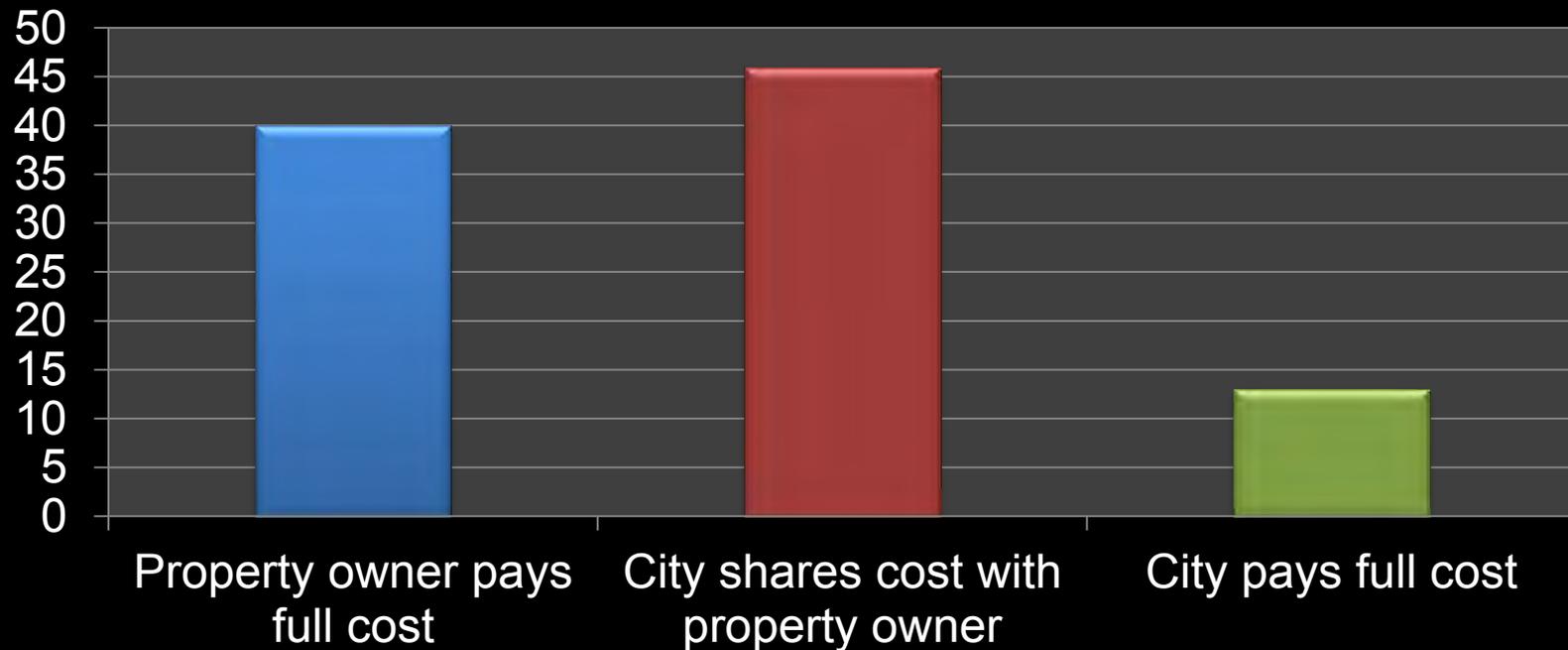
**~ 300,000 Feet in
Very Poor Condition**

**~ 600,000 Feet in
Poor Condition**





How do cities pay for sidewalk repair?



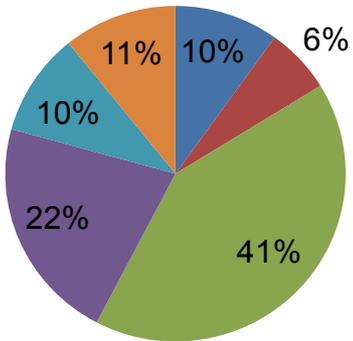
Survey of 82 cities in 45 states

Donald Shoup, "Fixing Broken Sidewalks" Access, Spring 2010

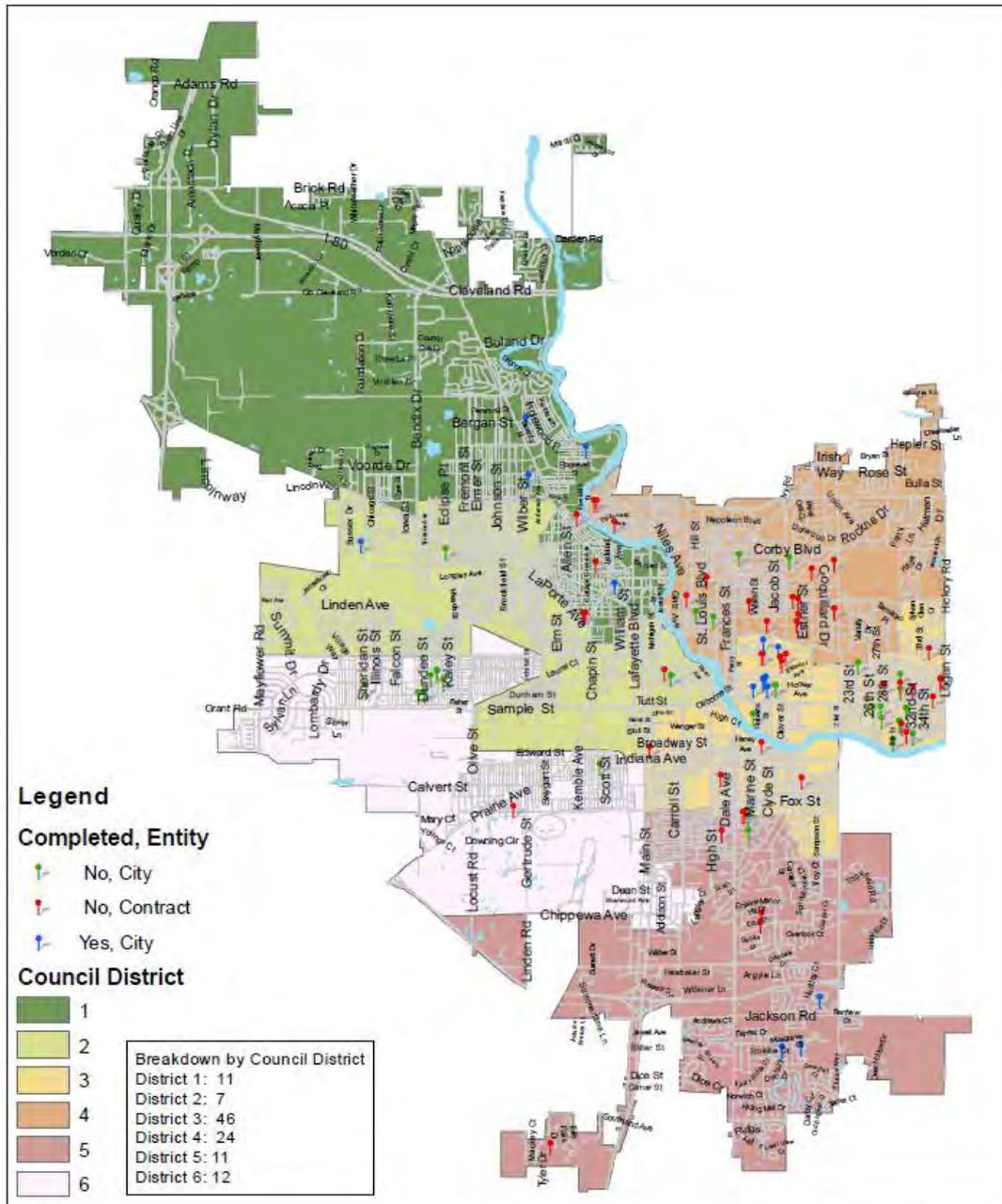
Curb & Sidewalk



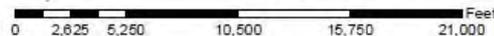
Sidewalks by District



- 1
- 2
- 3
- 4
- 5
- 6



Sidewalk Repair Locations for 2014





Curb & Sidewalk

- 2015 Program
 - Focus on Very Poor Condition
 - Council Helps Determine Locations
 - ~ 500 feet per Council Member





Safe Routes to Schools

Coquillard Primary HSIP Funding

- 9,000 feet of Sidewalk
- \$796,000
 - 80/20 split





Safe Routes to Schools

Harrison Primary HSIP Funding

- 10,000 feet of Sidewalk
- \$872,000
 - 80/20 split



Environmental Services Wastewater & Organic Resources



Fund 641 – Operating
Fund 642- Capital



Environmental Services

WWTP & Organic Resources



Wastewater Treatment & Organic Resources

South Bend WWTP is a Class IV 48 MGD Facility with a Peak design flow of 77 MGD

South Bend Collection system has
*671 miles of sewers
*49 Lift stations

The WWTP Processes 11.2 Billion Gallons per year

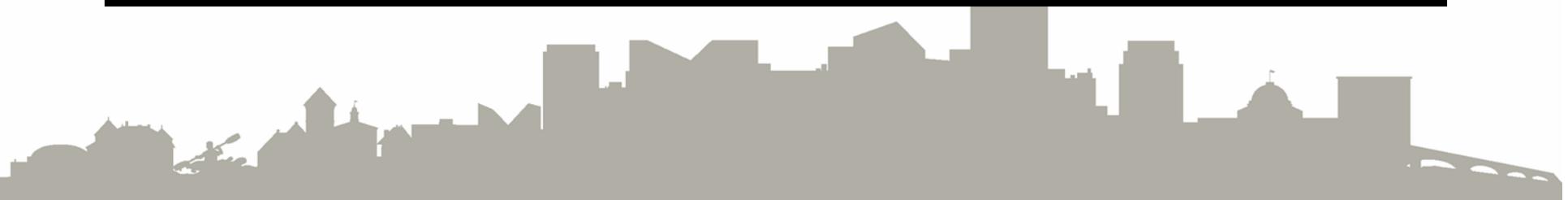
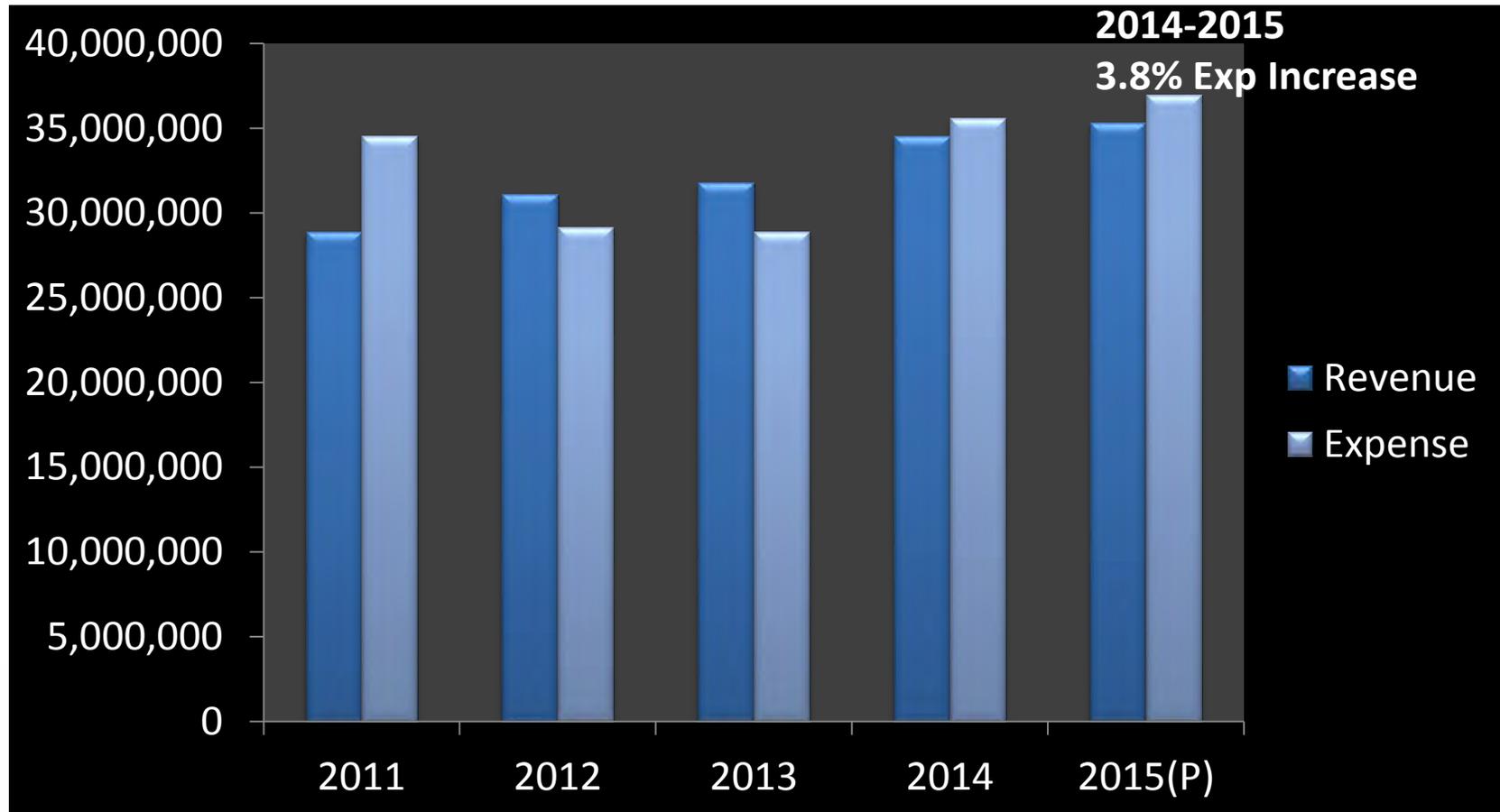
WWTP serves 40 square miles and maintains 36 Combined Sewer overflow points

WWTP generates 2500 dry tons of bio-solids for Land application





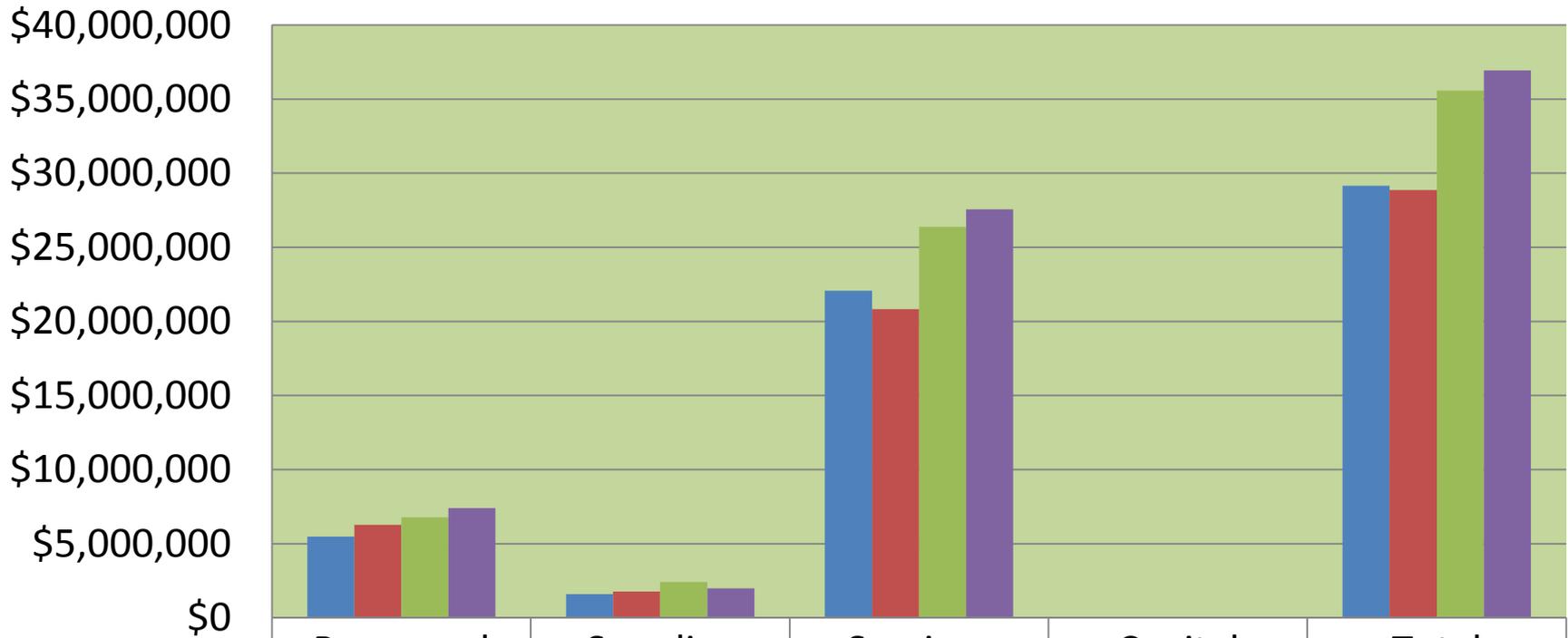
Wastewater Revenue & Expense Budget





Wastewater Expenses

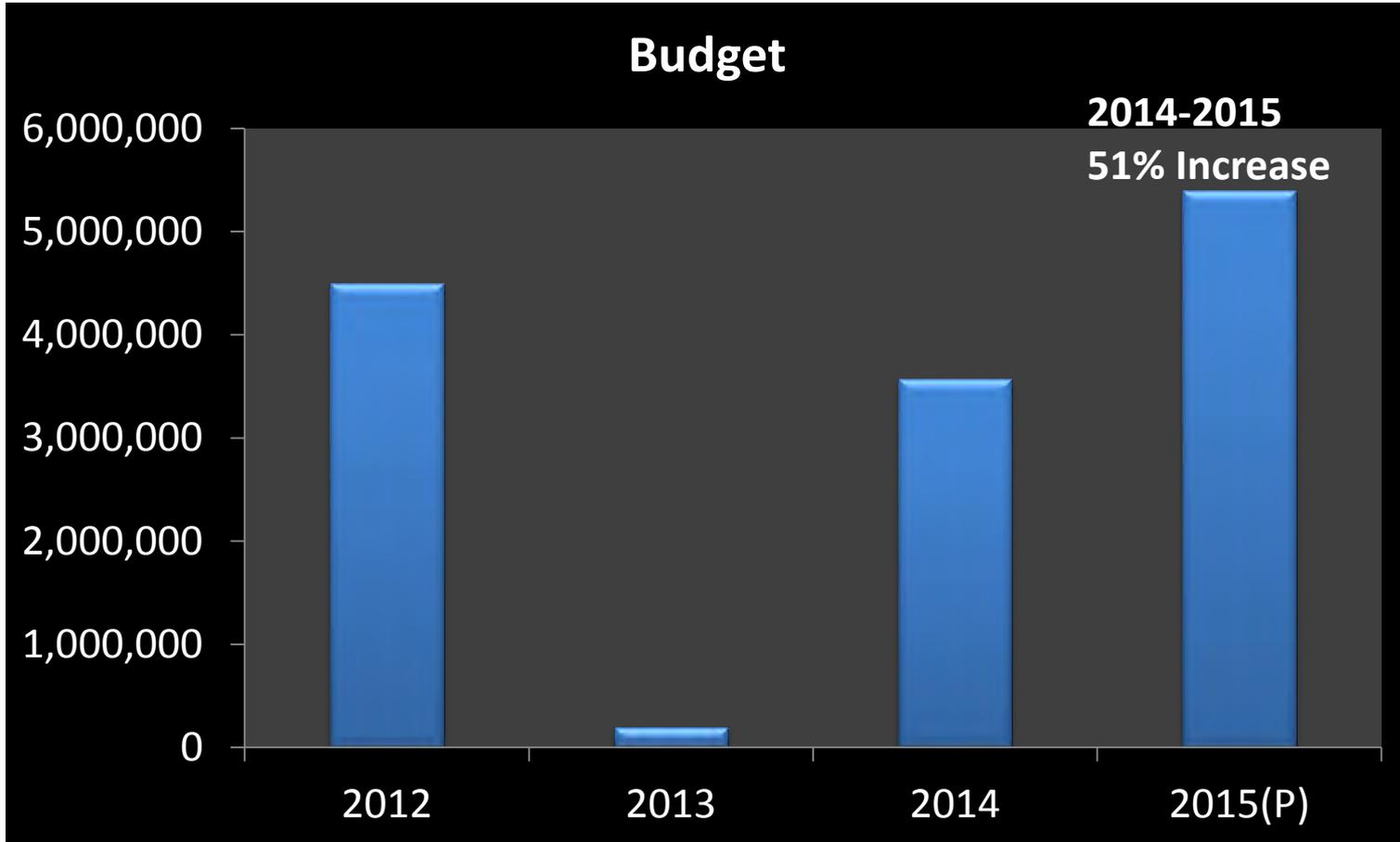
2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|------|-------------|-------------|--------------|---------|--------------|
| 2012 | \$5,482,488 | \$1,603,978 | \$22,068,874 | \$0 | \$29,155,340 |
| 2013 | \$6,272,285 | \$1,768,615 | \$20,824,468 | \$0 | \$28,865,368 |
| 2014 | \$6,776,379 | \$2,416,088 | \$26,387,347 | \$0 | \$35,579,814 |
| 2015 | \$7,402,562 | \$1,979,948 | \$27,560,672 | \$0 | \$36,943,182 |

Wastewater Capital Expense Budget

Fund 642



Organic Resources



Legacy 1...before



Legacy 1...today



Year To Date:

- Truck loads = 1,366
- Plastic removed = 29,324 tons
- Over \$1M landfill fees avoided



PLASTIC FREE rows of Yard waste currently being processed into compost.

May 1, 2013, the Wastewater Treatment Plant's NPDES permit was modified to include a Mercury Pollutant Minimization Plan. **The new mercury limit that IDEM has imposed on us is 2.7 ng/L which is analogous to 1 second in 32,000 years!** In the past year, we have accomplished many tasks in our efforts to decrease the amount of mercury that ends up in the wastewater stream:

A complete inventory of all mercury containing items at the wastewater plant and its subsidiaries was developed



Over 600g of mercury containing reagents and 23 mercury filled thermometers were removed from the lab. Five mercury switches and a three gallon **bucket** of various mercury from around the plant were removed and 27 mercury floats were replaced with non-mercury floats at five lift stations.

629 surveys were sent out to local businesses requesting information regarding mercury use at their facilities. 328 companies completed the survey. Information about the Best Management Practices for mercury was also sent out with the survey.



A mercury minimization purchasing policy for the Wastewater Treatment Plant was written and was then approved by the Board of Public Works.



A brochure with information about mercury for residents has been developed for the utility bill



We began sampling for ultra low level mercury more frequently at the Wastewater Treatment Plant

In compliance with the extremely low limit imposed by IDEM



LTCP – Digester No. 2 Upgrade



LTCP – Primary Clarifier Rehabilitation



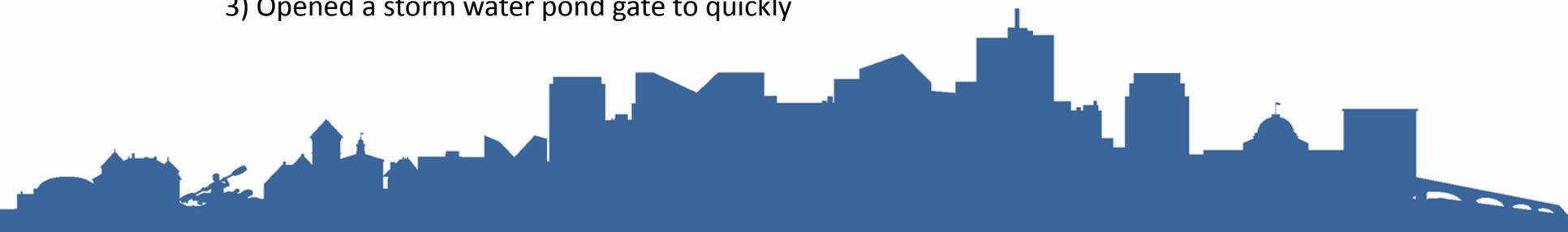
Wastewater & Organic Resources Key Performance Indicators (KPI)



| Measure | 2013 Goal | 2013 Actual | 2014 est | 2015 Target |
|---|-----------|-------------|----------|-------------|
| NPDES Permit effluent parameters with 100% compliance | 100% | 100% | 100% | 100% |
| CSO Dry Weather Overflows | 0 | 2 | 1 | 0 |
| Reduce backlog of plastic laden compost materials at OR | NA | NA | 40% | 100% |

Overflows caused by :

- 1) City water main break
- 2) Sewer cleaning/lining company doing work next to a CSO
- 3) Opened a storm water pond gate to quickly



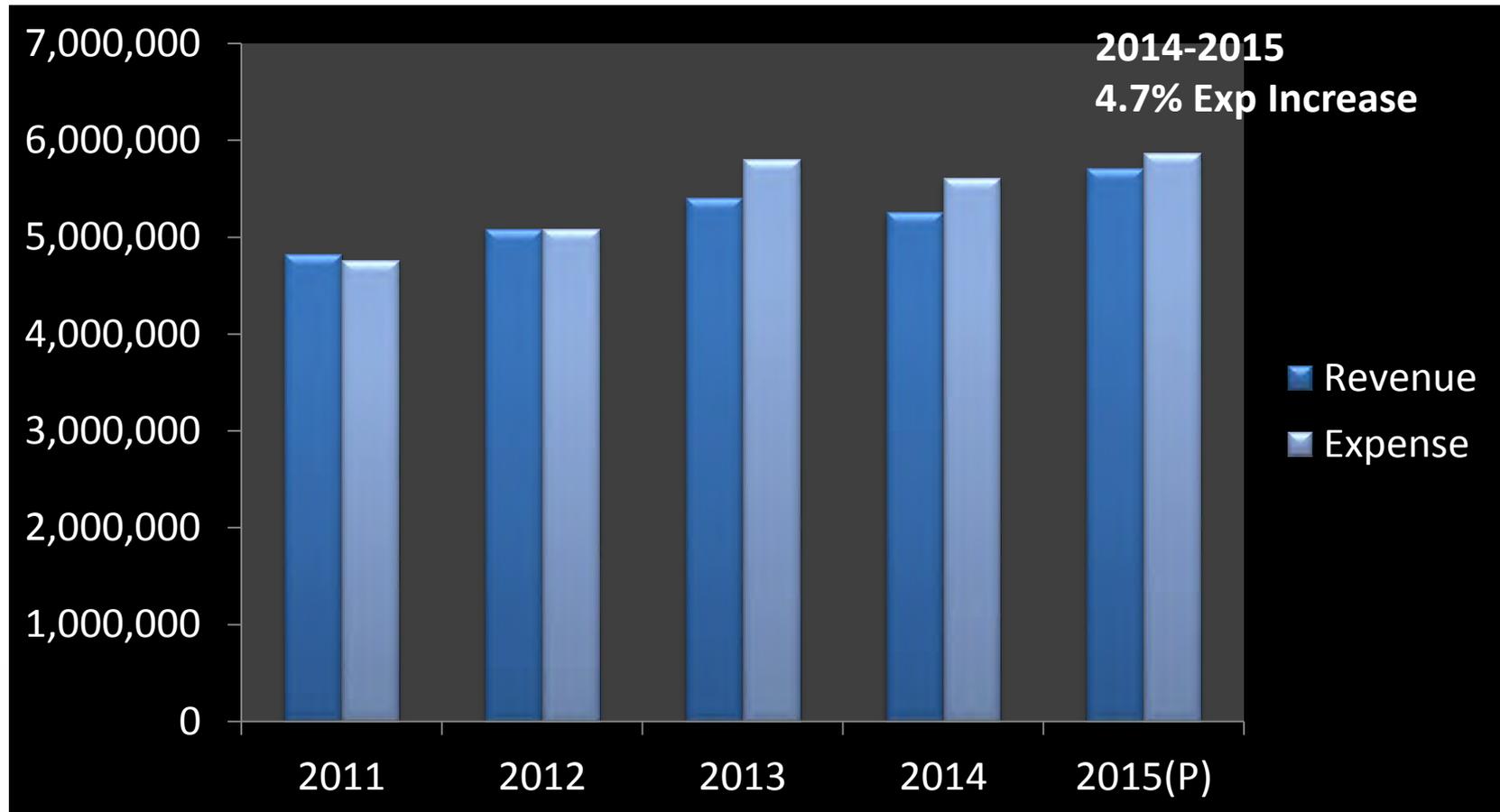
Solid Waste



Funds 610, 611



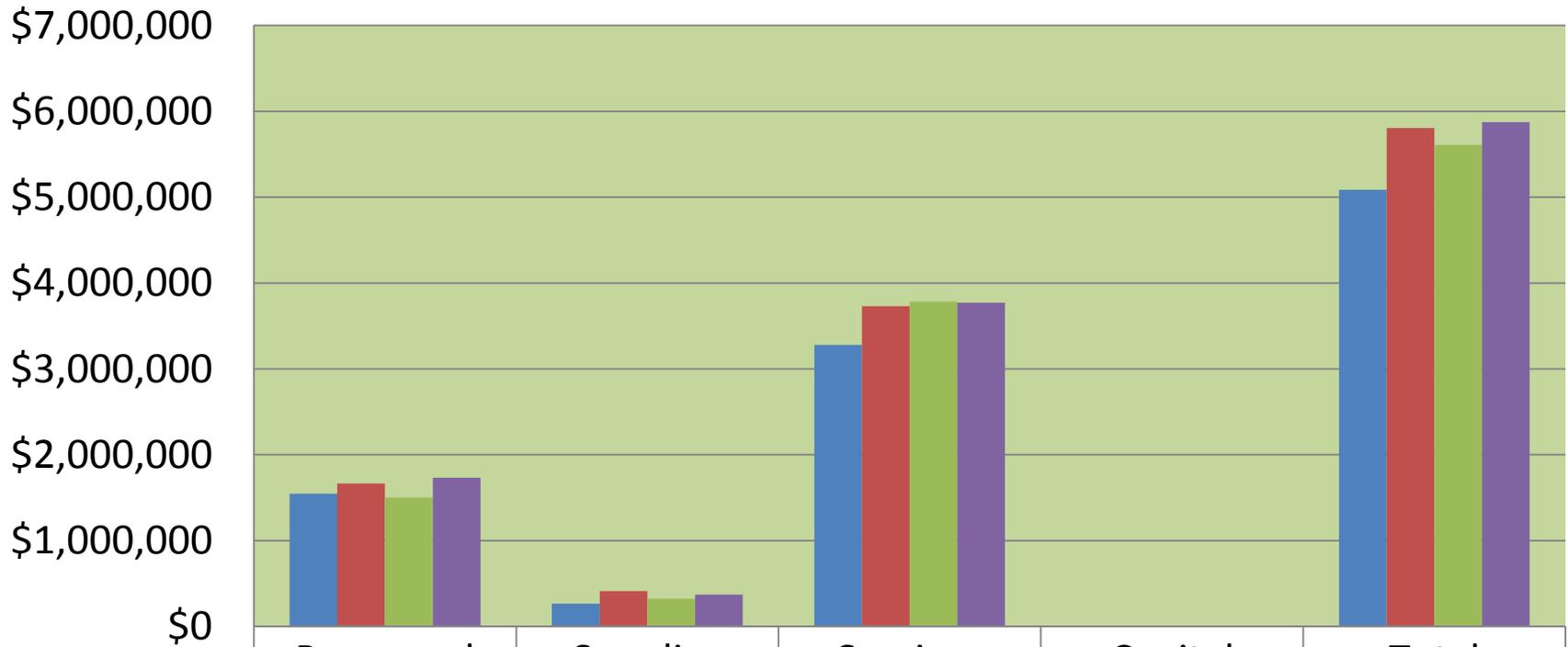
Solid Waste Revenue & Expense Budget





Solid Waste Expenses

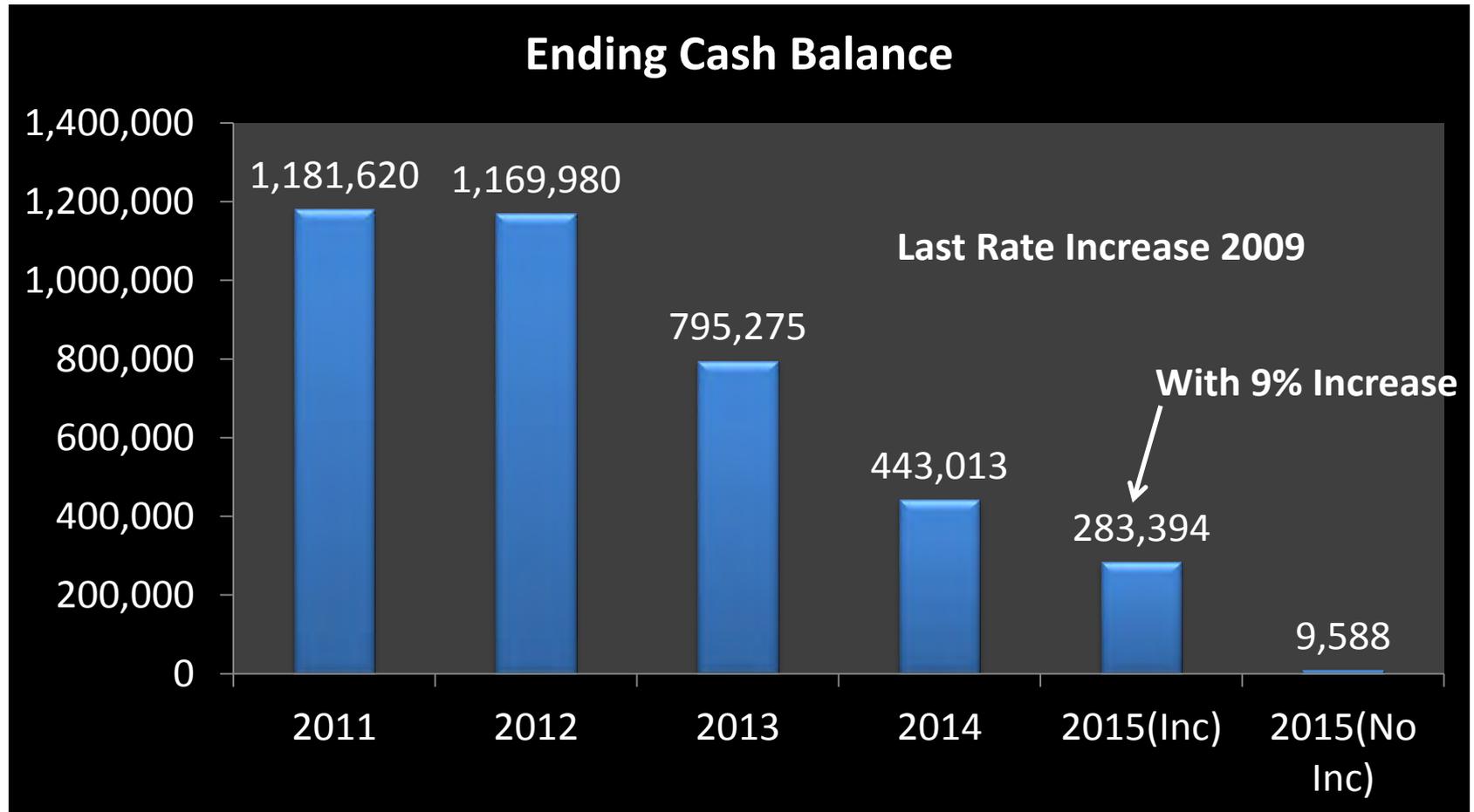
2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|------|-------------|-----------|-------------|---------|-------------|
| 2012 | \$1,544,527 | \$264,778 | \$3,277,134 | \$0 | \$5,086,439 |
| 2013 | \$1,665,176 | \$410,240 | \$3,728,651 | \$0 | \$5,804,067 |
| 2014 | \$1,502,054 | \$324,095 | \$3,783,814 | \$0 | \$5,609,963 |
| 2015 | \$1,731,389 | \$369,533 | \$3,770,986 | \$0 | \$5,871,908 |



Solid Waste Cash Balance





Solid Waste

Trash, Yard Waste, Large Items

33,000
Customers

6,800 Tons
Yard
Waste

27,000
Tons Trash

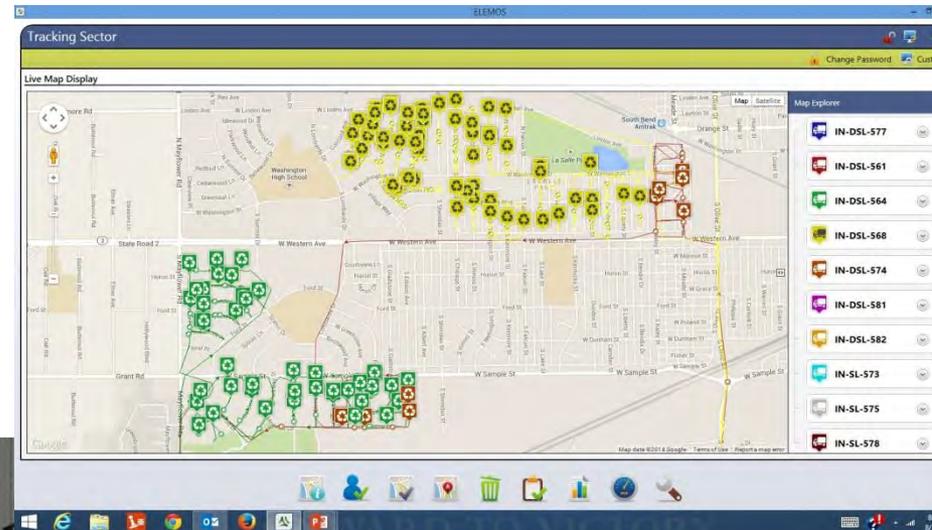
7,800
Large
Items





Solid Waste

- CNG Fueling Station
- Fleet Migration to CNG Fuel
- Implementation of Elmos Real Time Management Software
- Implementation of Container Management



Solid Waste Refuse Collection

33,000 Customers





Solid Waste - Yard Waste

6,000 Totes Delivered
Over 2,500 Tons Collected



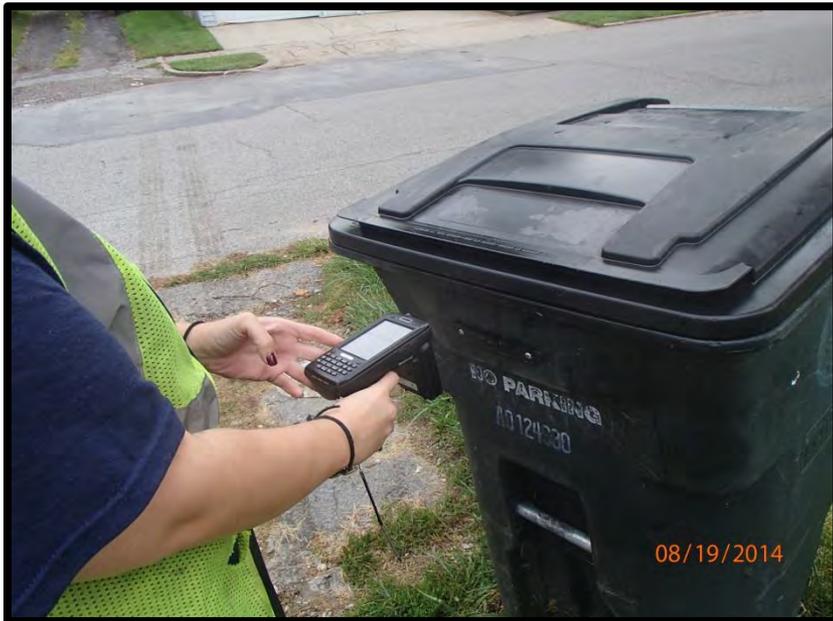
Solid Waste - Extra Picks

Over 2400 Extra Picks





Solid Waste - Container Management



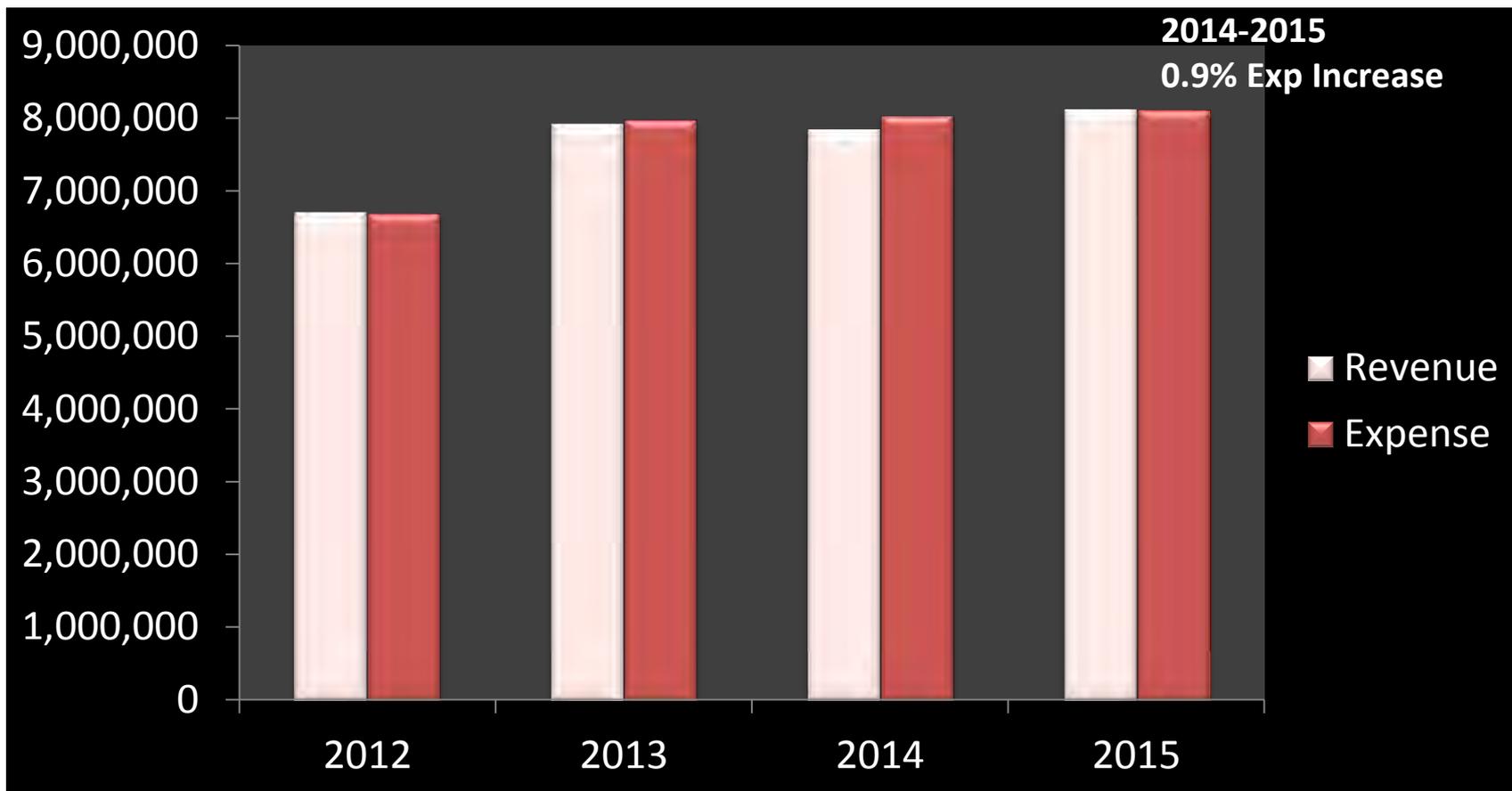
Sentral Services

Fund 222



Central Services

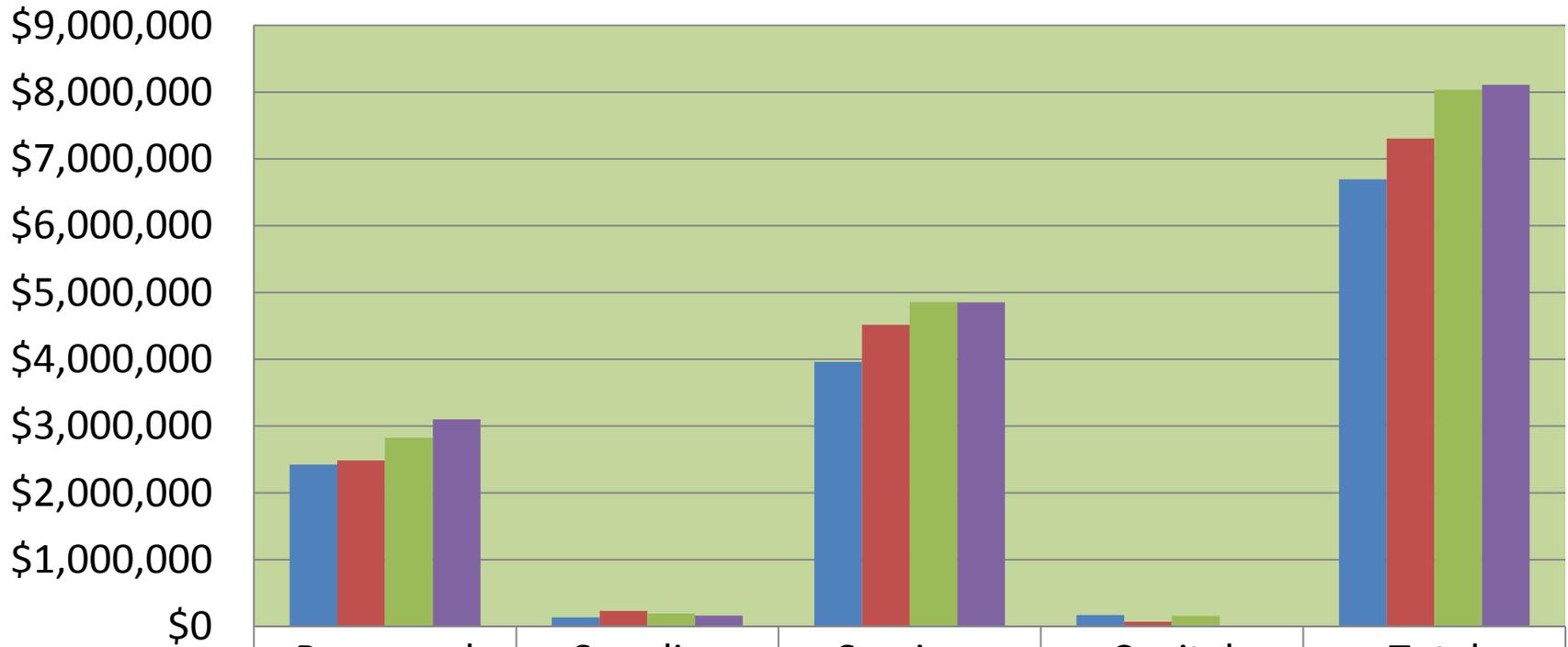
Revenue & Expense Budget





Central Services Expenses

2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|--------|-------------|-----------|-------------|-----------|-------------|
| ■ 2012 | \$2,423,693 | \$134,871 | \$3,963,401 | \$171,295 | \$6,693,260 |
| ■ 2013 | \$2,487,008 | \$232,823 | \$4,516,363 | \$70,190 | \$7,306,384 |
| ■ 2014 | \$2,828,264 | \$193,649 | \$4,858,619 | \$156,000 | \$8,036,532 |
| ■ 2015 | \$3,099,267 | \$161,195 | \$4,851,168 | \$0 | \$8,111,630 |

Internal Services Cost Centers

| | | | | | |
|---------------------------|----------------------------|-----------------------|-------------------|-----------------------------|---------------------------------|
| Equipment Services | Radio Communication | Central Stores | Print Shop | Building Maintenance | Office of Sustainability |
| \$2,661,743 | \$269,693 | \$97,447 | \$138,379 | \$201,318 | \$4,471,200 |





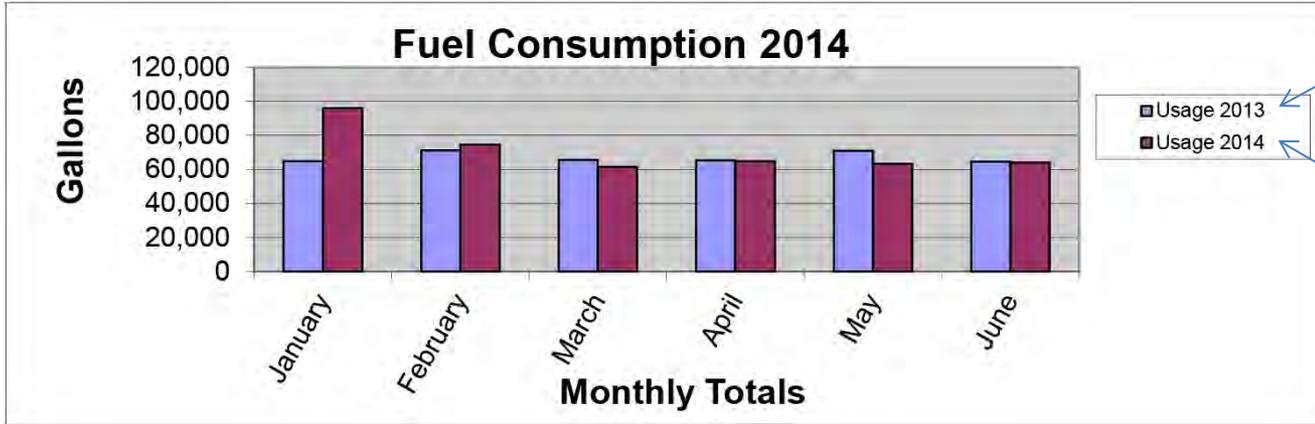
Internal Services

| | | | | |
|--|--|--|--|--|
| 1,200+ Pieces of Equipment \$40 M Value | 5.5 M Miles 860,000 Gallons of fuel | 2,750 Two-Way radio's 29 channels | 26 outside Customers \$134,000 Revenues | \$260,000 Central Stores volume |
|--|--|--|--|--|



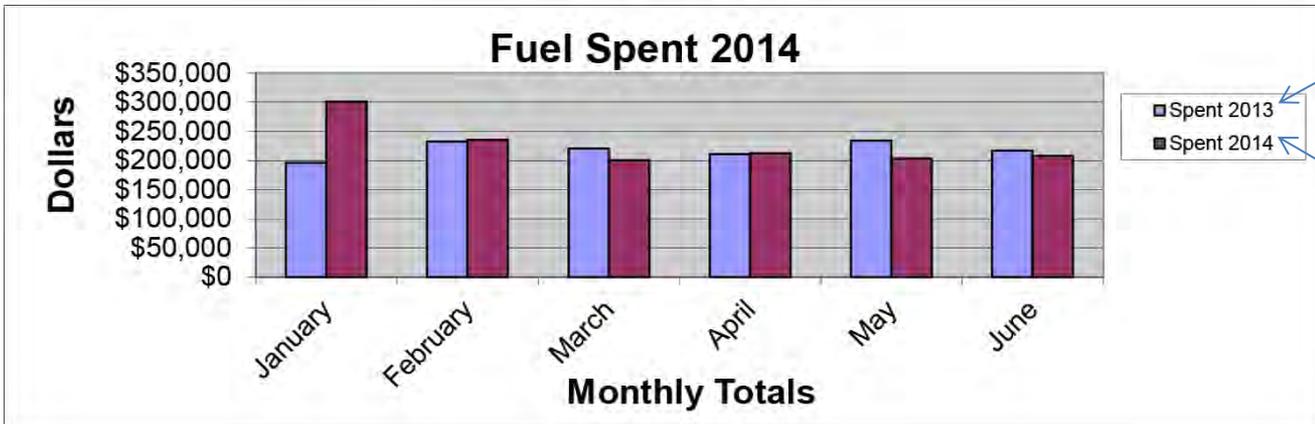
Year to Date Fuel Usage

Unleaded Average \$3.08 Diesel Average \$3.39
Budgeted \$3.45



402,086 Gallons

423,880 Gallons



\$1,310,266

\$1,361,295



Equipment Services

Outside Revenues year to date \$86,000



Equipment Services

Fleet Availability 98%

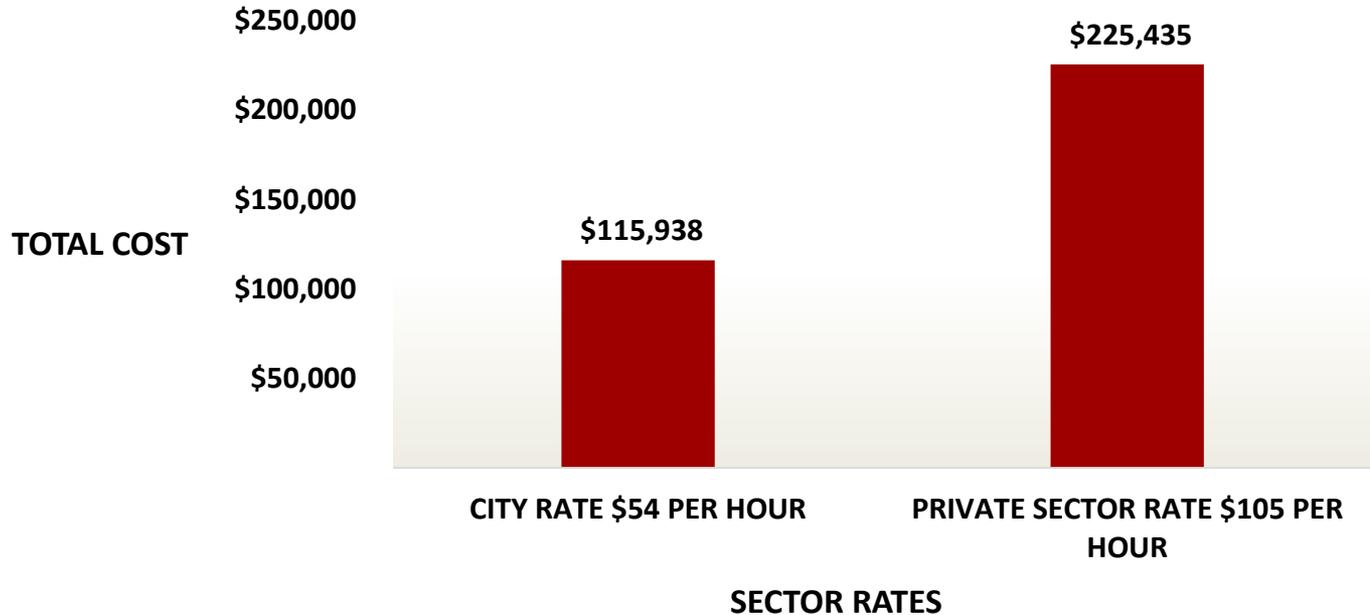




RADIO COMMUNICATIONS

2014 COST SAVINGS

\$109,497



RADIO COMMUNICATIONS

- Average 170 customers per month
- 99.99% of radio equipment operational at all times
- Radio Communications will install enough wire in 2014 to reach from South Bend to Elkhart

Equipment used in 1 Police Car



Radio Shop Inventory



Technician Bench



AUTOMATIC VEHICLE LOCATION PROPOSAL



Results of AVL studies

- Real time tracking allowing key operations and administration functions to have visibility of mobile assets and field personnel
- When drivers have telematics devices installed, claim departments see loss reductions of 20 to 30 percent.
- In 2007, a major insurance carrier’s fleet survey showed a 37 percent crash reduction when monitoring driving time and a 15 percent reduction when monitoring speed.
- Fuel savings of 10 percent or more from reduced idling time, less aggressive driving, and better route management
- Verification of an employee’s arrival at a location, has proven useful for invoice and liability disputes

| DEPARTMENT | # of mobiles | radio cost | # of portables | radio cost | software | labor cost | total cost |
|-----------------|--------------|---------------|----------------|---------------|--------------|--------------|---------------|
| park | 104 | \$ 48,360.00 | 212 | \$ 93,704.00 | \$ 8,997.57 | \$ 11,793.60 | \$ 162,855.17 |
| sewer | 45 | \$ 20,925.00 | 9 | \$ 3,978.00 | \$ 3,893.18 | \$ 5,103.00 | \$ 33,899.18 |
| street & T&L | 112 | \$ 52,080.00 | 36 | \$ 15,912.00 | \$ 9,689.69 | \$ 12,700.80 | \$ 90,382.49 |
| water | 60 | \$ 27,900.00 | 8 | \$ 3,536.00 | \$ 5,190.91 | \$ 6,804.00 | \$ 43,430.91 |
| central service | 17 | \$ 7,905.00 | 2 | \$ 884.00 | \$ 1,470.76 | \$ 1,927.80 | \$ 10,716.80 |
| code | 37 | \$ 17,205.00 | 33 | \$ 14,586.00 | \$ 3,201.06 | \$ 4,195.80 | \$ 35,986.80 |
| engineering | 13 | \$ 6,045.00 | 2 | \$ 884.00 | \$ 1,124.70 | \$ 1,474.20 | \$ 8,403.20 |
| environmental | 76 | \$ 35,340.00 | 51 | \$ 22,542.00 | \$ 6,575.15 | \$ 8,618.40 | \$ 66,500.40 |
| total | 464 | \$ 215,760.00 | 353 | \$ 156,026.00 | \$ 40,143.00 | \$ 52,617.60 | \$ 452,174.94 |

City of South Bend benefits

- 1 time capital purchase instead of monthly recurring fees
- 80% of radios approaching 15 years old
- Motorola no longer provides service or parts for current radios
- Internal radio parts inventory low
- New radio satisfies future FCC mandate
- Increase in number of channels to allow for the creation of an all city communications plan
- Multiple tracking features included in purchase of base package
- Use of City assets- towers, repeaters, Radio Shop, IT
- Avoid cellular fees of \$111,960,00 per year
- Break even timeframe is 4.04 years (Cellular Based system cost VS. Radio Based system)
- Multiple users for same fee
- Increase Productivity
- Reduce Labor Costs
- Improve Customer Service
- Increase Fleet Safety and Security
- Reduce Operating Expenses
- Go Green
- Reduce Unauthorized Vehicle Use
- Emergency Alarms sent out to all mobile radios
- Option of tracking GPS, proximity, emergency, speeding, ignition on/off, distance, moving, stopped, Geo Fencing



Central Stores

6,400 Boxes Delivered



Print Shop

2014 Graphic Design

Hours - 240



Latino Fest

Seitz Park July 27

Vengan a pasar un rato bonito de música y ambiente para toda la familia.

Habra comida juego para los niños 4 bailables. No falten!!!

- 1:00 p.m. Los Diamantes de Nuevo Leon
- 3:00 p.m. Grupo de danza folclorica de San Adalberto
- 4:00 p.m. Mike Bueno y Los Hermanos Bueno

SOUTH BEND PARKS & RECREATION DEPARTMENT

EAST RACE/SEITZ PARK CONCERT SERIES

CELTIC MUSIC FEST

JUNE 22, 2008

JUNE 22 PADDY'S RACKET
WORLD ACADEMY OF IRISH DANCING
KENNEDY'S KITCHEN

1:00
3:00
4:00

CRAGAN'S
SOUTH BEND PARKS & RECREATION DEPARTMENT
574.299.4765
www.sbpark.org



City of South Bend Print Shop

SOUTH BEND PARKS AND RECREATION

ANNUAL REPORT 2013

SOUTH BEND PARKS & RECREATION DEPARTMENT
574.299.4765
www.sbpark.org

SOUTH BEND PARKS AND RECREATION

We Build Community Through People, Parks, & Programs

2014 Potawatomi Park Concert Series at the Chris Wilson Pavilion

Sundays 7:00 p.m. - 8:00 p.m. (unless otherwise stated)

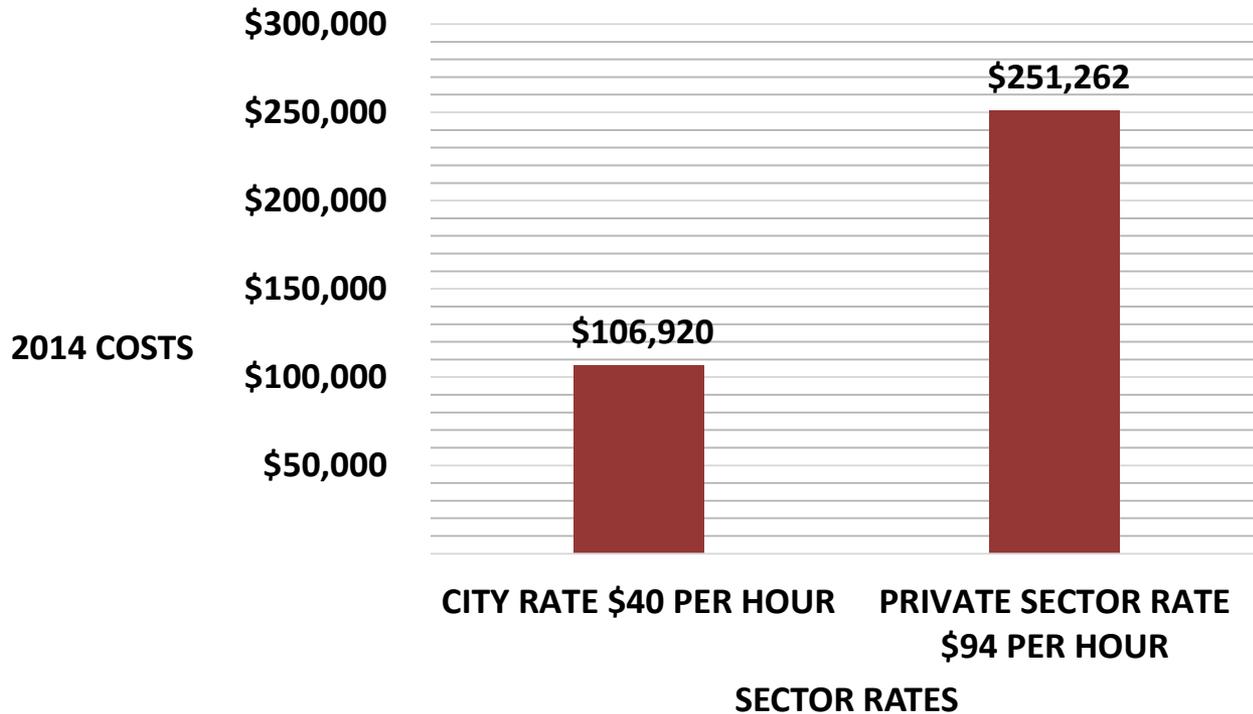
- June 22 The Summer Quartet
- June 29 Kellirae & Craig
- July 6 Twin City Concert Band
- July 13 Los Hermanos Bueno & St. Adalbert's Folkloric Dance Troup Terra Viva (5-8 p.m.)
- July 20 Curt Lechner - The Essence of Elvis (7-9 p.m.)
- July 27 Brian Lee Butler - Elvis: The Vegas Years
- August 3 The Pat Heiden Quartet
- August 10 Truth in Jazz (7-9 p.m.)
- August 17 Michiana Jazz Assemblage
- August 24 Michiana Concert Band

Check for changes and up-dates at www.sbpark.org





Building Maintenance COST SAVINGS \$144,342



Building Maintenance



**Installation of the CNG
station at River Side Drive**



**Fire Department
New Training Center**



**Phase two of re-lamping our facility
130 light fixtures replaced.**

Office of Sustainability

- **Goal: Expand scope beyond energy, incorporating sustainability into all aspects of City operations and community life.**
- **Transition from Municipal Energy Office in early May 2014**



Potential for Cross Cutting Activities



Strategic Planning Process



Meetings w/ internal & community stakeholders. (Apr.-Aug., 2014)

Create & implement feedback collection process from City departments and the community (Jul.-Nov. 2014)

Create strategic plan defining mission, goals, specific objectives. (Oct.-Dec. 2014)

Implement projects in order of City & stakeholder priority (Jan. 2015 & beyond)



Green Ribbon Commission

- Includes business, academic, local government, and nonprofit leaders, along with students and community members.
- Represents the diversity of South Bend.
- Helps define mission and goals. Helps prioritize initiatives.
- Ambassadors for Office initiatives in the community. Helps communicate to public.
- Commission's skills, time, expertise to supplement Office staff (Community as Capacity) during implementation.



Ongoing Energy Projects

Projects Yielding Cost-savings and
Emissions Reductions



Energy Use at the WWTP



- *Partnering with Environmental Services*
- Calculate impact of efficiency investments
- Identify other savings opportunities (rate analysis, technology, fuel switching, utilizing biogas).
- Understand sources of greenhouse gas emissions, estimate emissions and identify trends



Century Center Retrofit



- *Partnering with Century Center's facility manager*
- Past performance contract reduced electricity bills by 50%, or \$200,000.
- Chiller upgrades, LED lighting, water-efficient equipment all contributed.
- New performance contract will identify even more opportunities, including necessary repairs.
- This *Guaranteed Energy Savings Contract* requires no up-front capital, pays for costly repairs with benefits from other retrofits, and savings are guaranteed.
- Energy savings are permanent – Century Center will see consistently lower utility costs for 10-20 years.



Hydropower in the Dam

- *Partnering with City Engineer*
- City engineering interns researched and designed transmission line to Notre Dame.
- Design public-private partnership to fund installation of turbines and provide for maintenance of the dam.
- Maintain legal status of hydropower permits
- Operate and maintain existing hydropower unit.



CNG Conversion



- *Partnering with Fleet Mgr.*
- **793,234** gal fuel/yr @ **\$3.25/gal = \$2.58M**
- Converting all to CNG @ **\$0.75/gal = \$0.60M**
- CNG-ready vehicles already in fleet: **8**
- CNG-ready vehicles in fleet by end of 2015: **100**



Energy Rebates



- *Partnering with all City Departments*
- **\$40,000+** in rebates from utility programs for lighting upgrades in two downtown parking garages
- Keep all managers informed of key deadlines and new opportunities in state and utility rebate programs
- Main point of contact for rebate programs and technical assistance



Fire Station Efficiency



- *Partnering with Fire Department Chief, Asst. Chief, and Central Services Maintenance Mgr.*
- Energy walk-through of two Fire Stations, identifying potential energy savings.
- Research opportunities for energy savings, recognitions, and awards for FD.
- Different AC technology is being selected to provide much better comfort with increased efficiency.



Education and Outreach

- *Partnering with Community Organizations*
- Web presence and social media to educate
- Technical assistance and info to all citizens
- Present at workshops, meetings, and events
- Identify resources for residents and business owners to save energy, reduce costs, and lower impacts.





Water Works

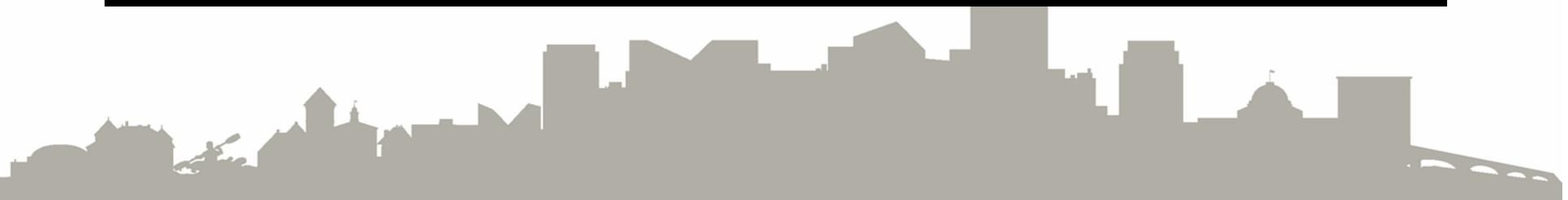
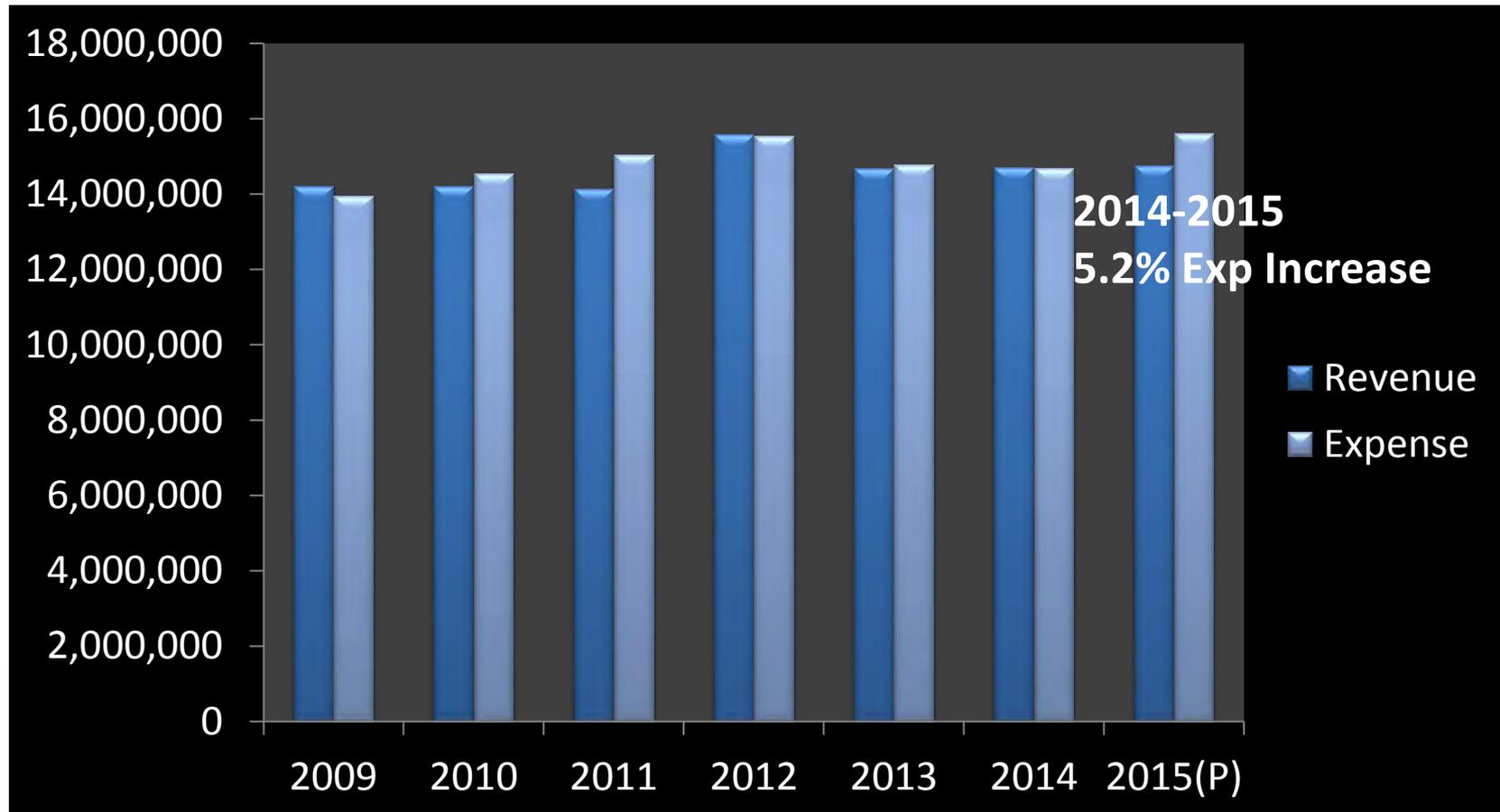
Fund 620 – Operating
Fund 622 - Capital





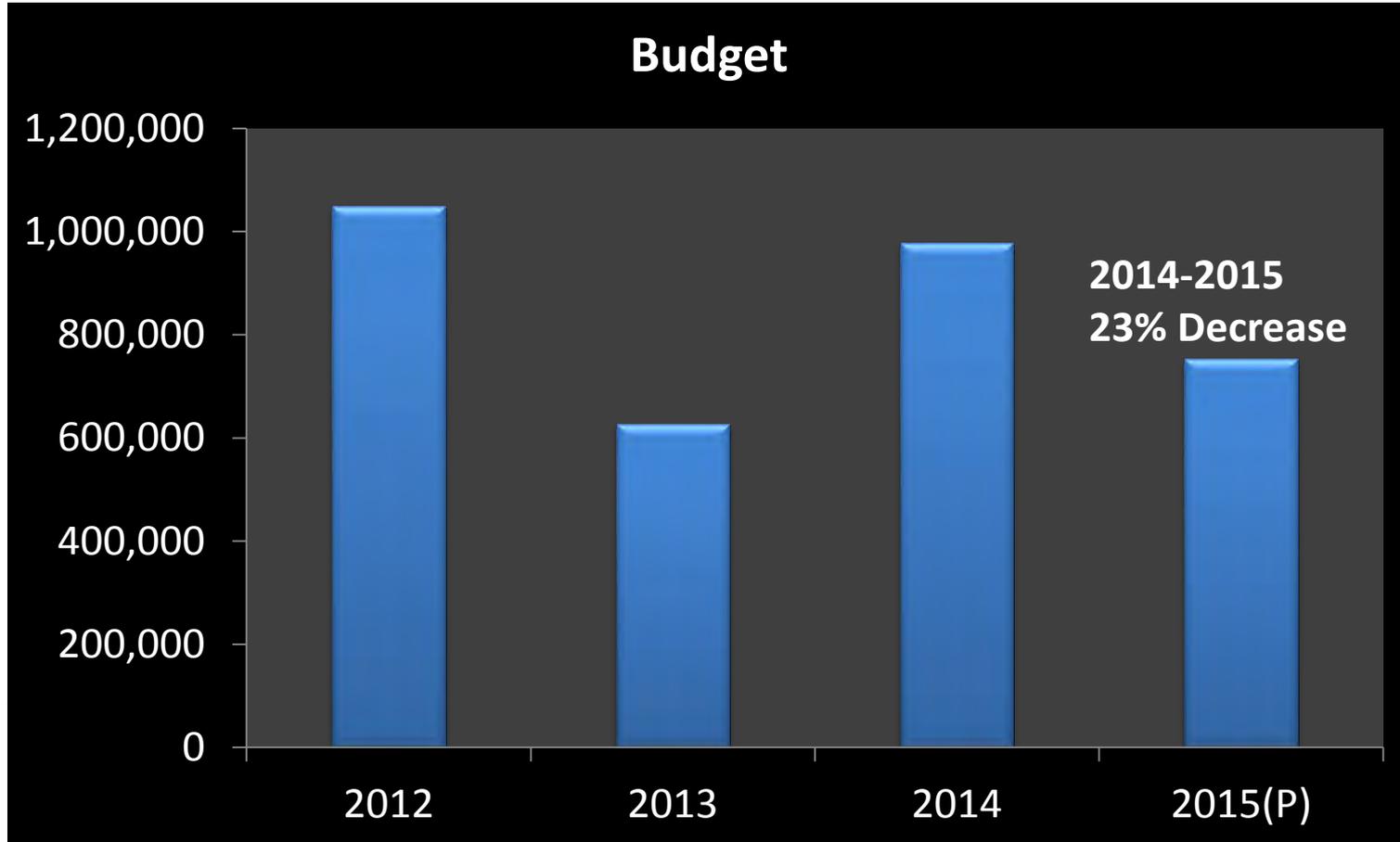
Public Works

Water Works Revenue & Expense Budget



Water Works Capital Expense Budget

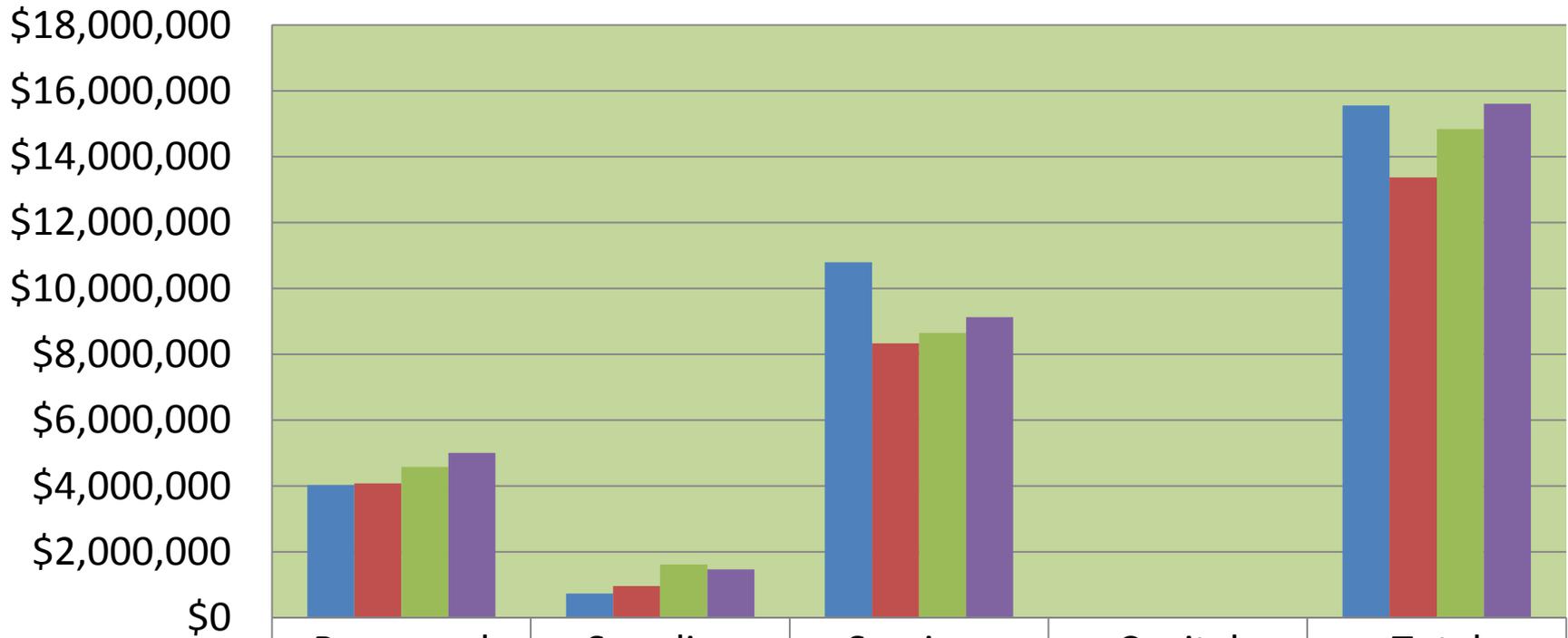
Fund 622





Water Works Expenses

2012-2015



| | Personnel | Supplies | Services | Capital | Total |
|--------|-------------|-------------|--------------|---------|--------------|
| ■ 2012 | \$4,030,629 | \$732,910 | \$10,794,267 | \$0 | \$15,557,806 |
| ■ 2013 | \$4,083,769 | \$959,736 | \$8,330,782 | \$0 | \$13,374,287 |
| ■ 2014 | \$4,578,134 | \$1,618,415 | \$8,645,455 | \$0 | \$14,842,004 |
| ■ 2015 | \$5,006,035 | \$1,471,244 | \$9,130,961 | \$0 | \$15,608,240 |

“True Value of Drinking Water”

Water is the only commodity whose value so far exceeds its nominal price and whose price is often so unreflective of the real cost of providing it.

We are dedicated to providing reliable, high quality drinking water at an exceptional value.



Water Works



Booster Stations - 6 Wells – 30
Elevated Tower – 1
Reservoirs - 3
Treatment Facilities - 5

Miles of Water Main – 582.5
Fire Hydrants - 5,447

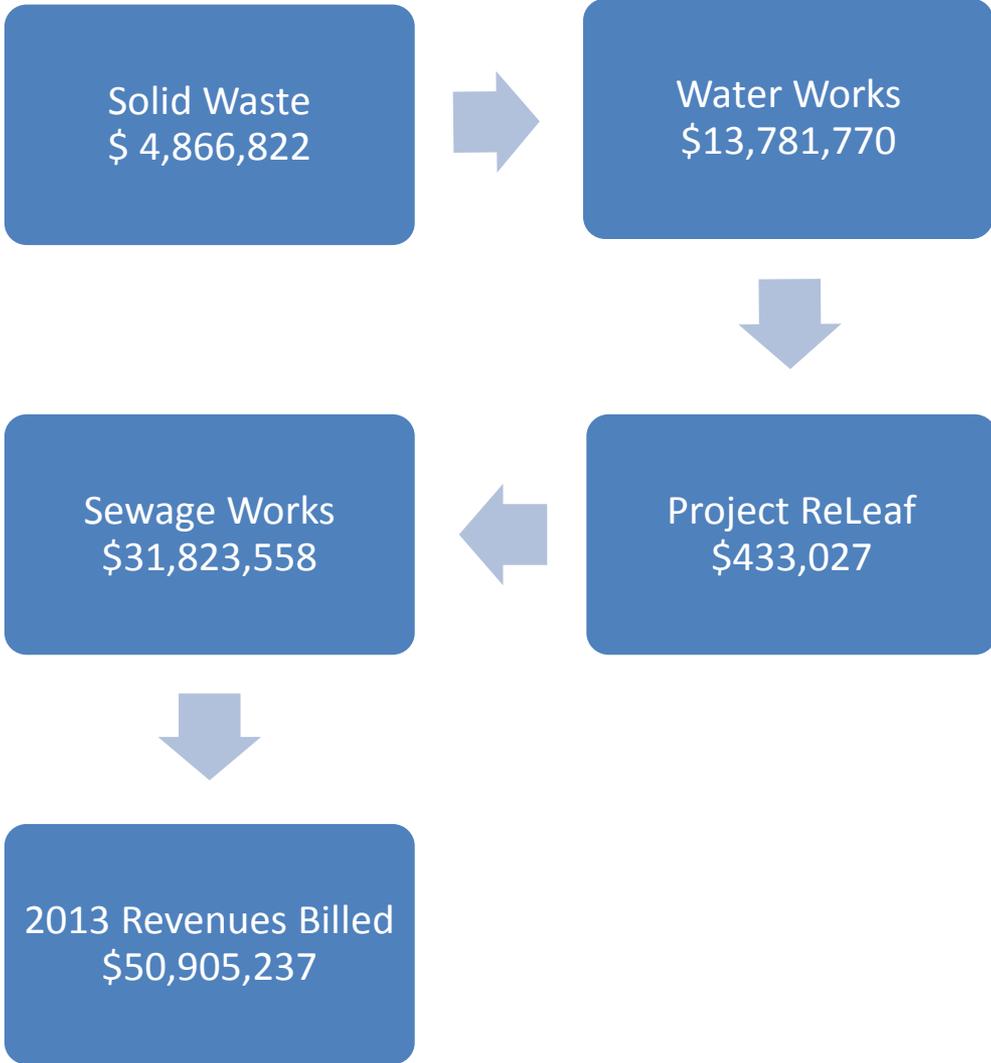
Customer Accounts Served – 41,000
Delivered Safe Reliable Water YTD – 3,207 MG
Water Meters Exchanged - 20,740 (31 months)



Committed To Best-In-Class Service



Water Works Provides Meter Reading, Billing, and Collection Services

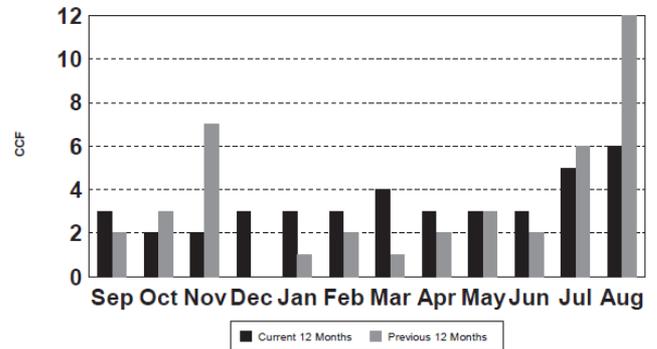


ACCOUNT SUMMARY

| | |
|--|-----------------|
| Account Number: | 257821-8314 |
| Service Address: | 3012 EDISON R |
| Previous Balance: | \$0.0 |
| Last Payment Amount/Date: | 07/23/13 \$65.3 |
| Current Charges: (see account detail) | \$237.9 |
| Total Amount Due: | \$237.9 |

USAGE HISTORY

COMPARE YOUR WATER CONSUMPTION (in units of water)



1 Unit or CCF (hundred cubic feet) = 748 Gallons

| | |
|-------------------------------|----------|
| CURRENT CONSUMPTION: | 6.0/33 |
| SAME PERIOD LAST YEAR: | 12.0/30 |
| METER #: | 82516890 |
| PREVIOUS READ: | 163 |
| CURRENT READ: | 169 |