

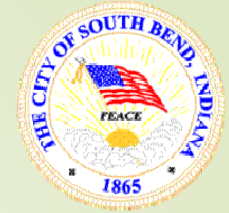


Public Works  
Budget Hearing - Session No. 2  
August 19, 2015

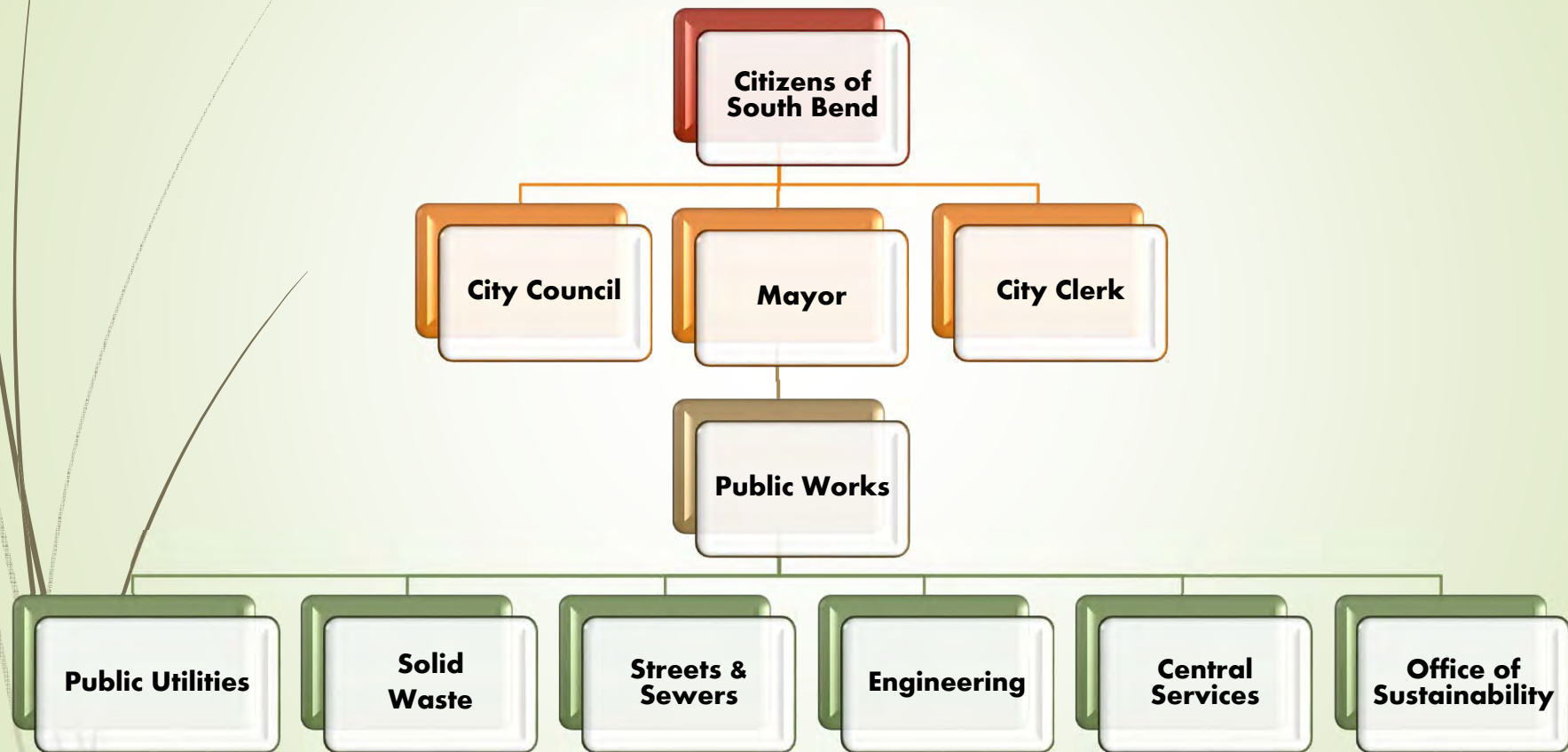


# Public Works Budget Presentation

- ▶ Public Works Overview
- ▶ Solid Waste
- ▶ Central Services
- ▶ Sustainability
- ▶ Engineering
- ▶ Public Utilities
  - ▶ Water Works
  - ▶ Environmental Services
- ▶ Streets



# Public Works Organizational Structure

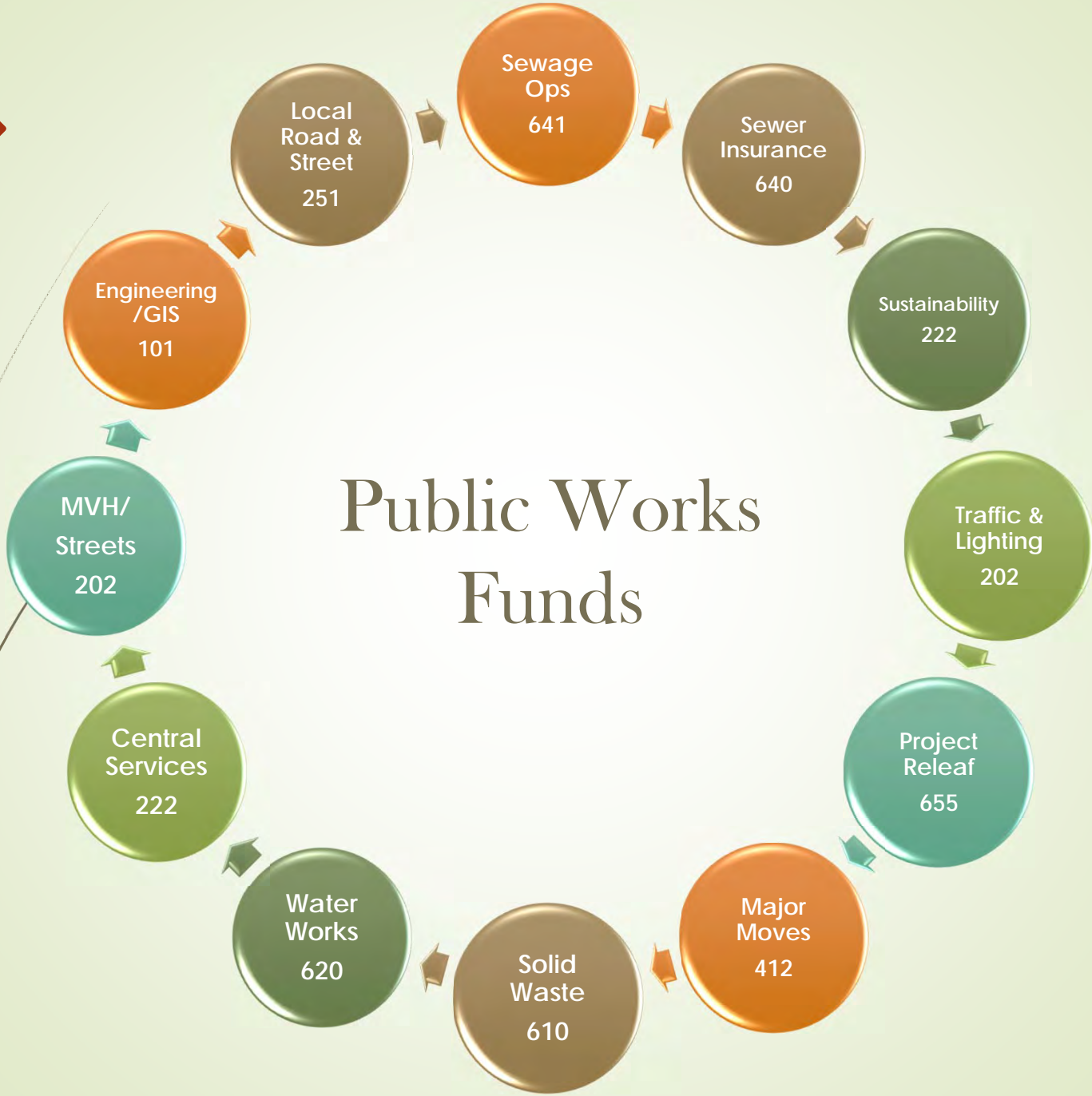


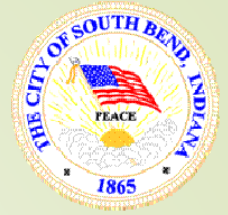
# Public Works Department



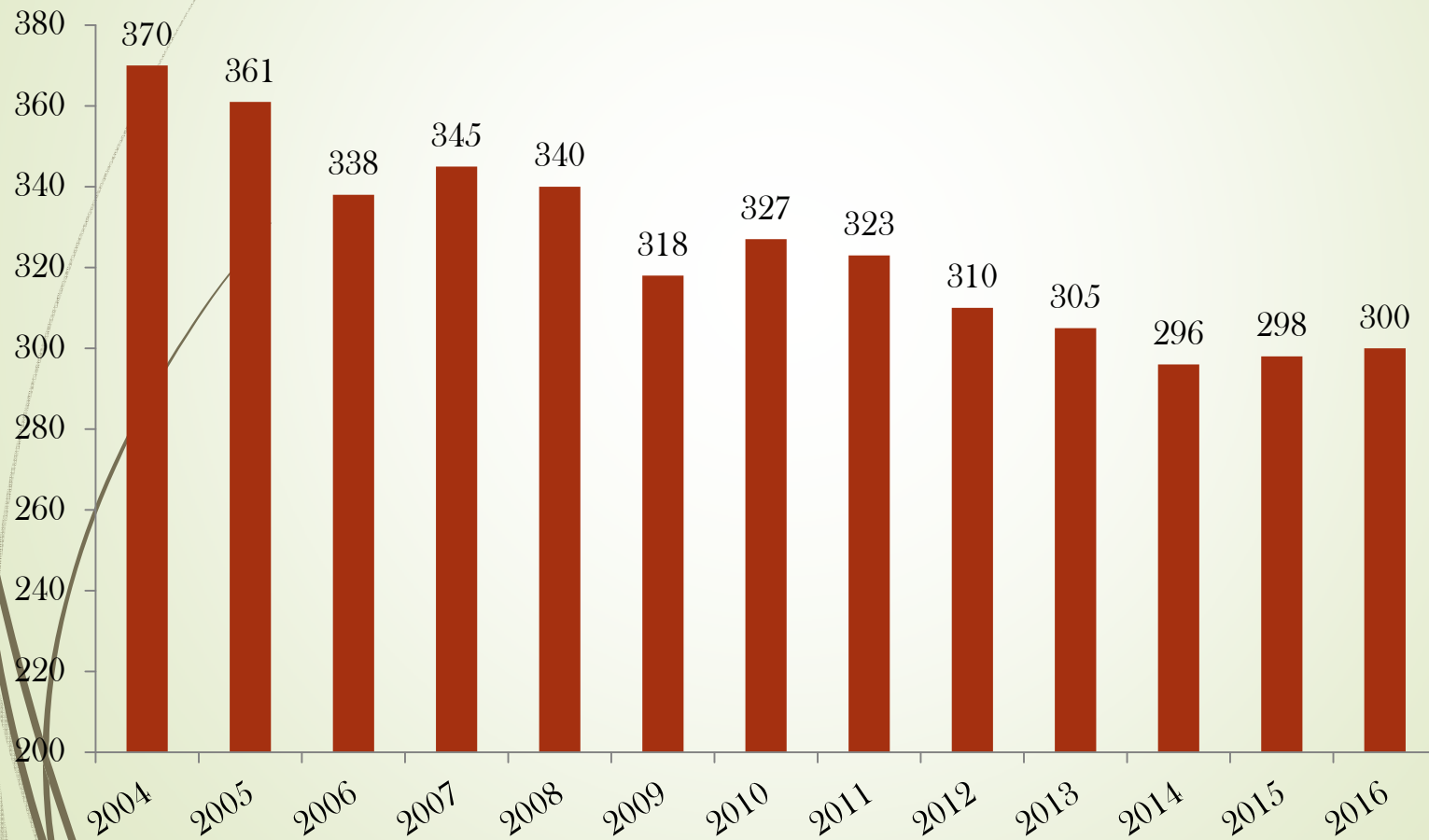
Provide best-in-class public services in the development and delivery of engineering, fleet, transportation, solid waste, wastewater, water, and other services as called upon by our customers.

# Public Works Funds

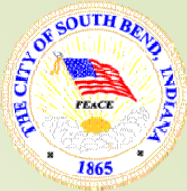




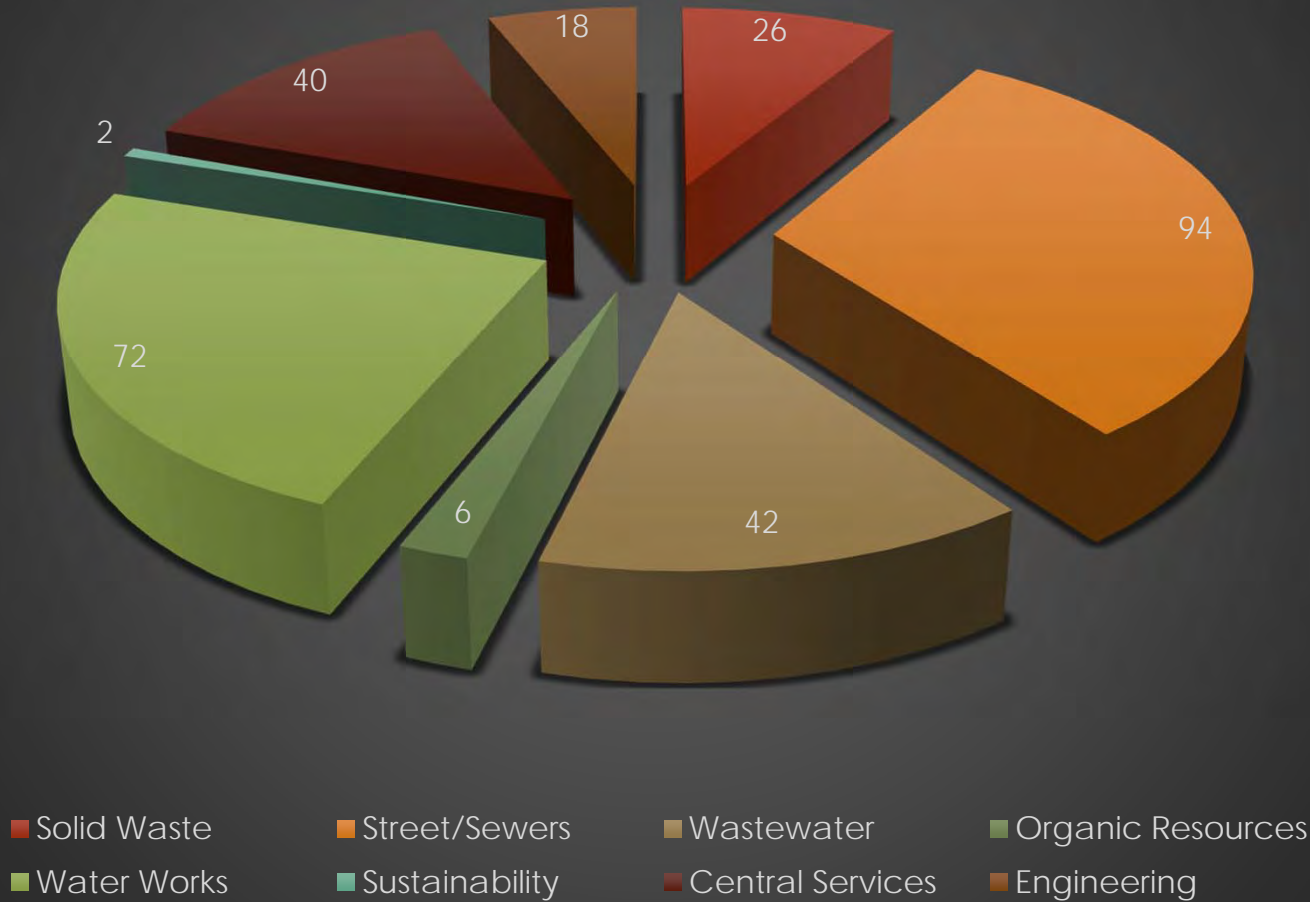
# Public Works Full-Time Positions

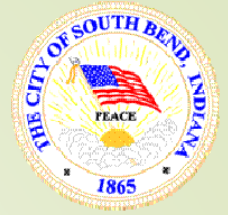


# Public Works Full-Time Positions



by Division





# Staff Changes

## Additions

Division	Position
Water	Director of Water Quality
Engineering	Project Inspector
Engineering	Permit Manager
Solid Waste	FT Picker (5)*

\* Required by Affordable Care Act

## Deletions

Division	Position
Water	Field Inspector
Engineering	PT Permit Manager
Solid Waste	PT Picker (10)

## Changes

Division	2015 Position	2016 Position
Wastewater	Industrial Pretreatment Specialist	Industrial Pretreatment Manager
Organic Resources	Secretary V	Admin Assistant I
Wastewater/ Water	Chemist/Safety Officer	Utility Safety Director
Wastewater/ Water	Parts Manager	Utility Purchasing & Storeroom Mgr
Water	Director 311 Customer Service	Director Billing & Customer Service
Engineering	Director of Communications	Administrative Assistant II



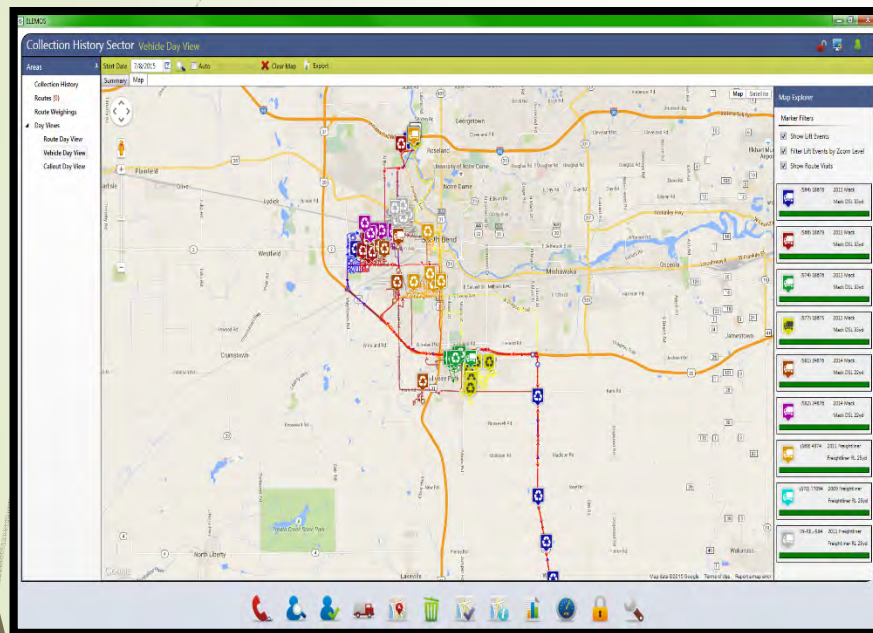
# Solid Waste



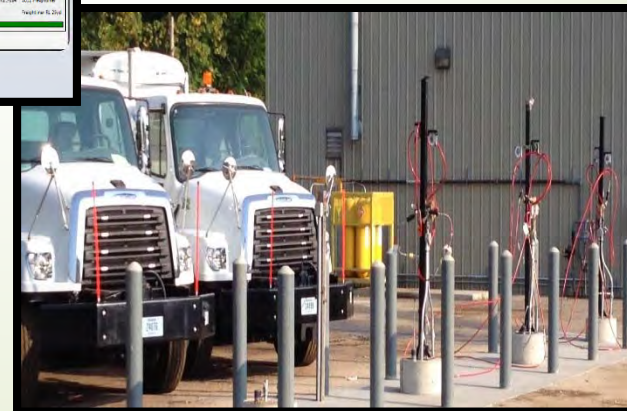
**Vision: To provide a sustainable service above expectations at a competitive rate to the citizens of South Bend.**



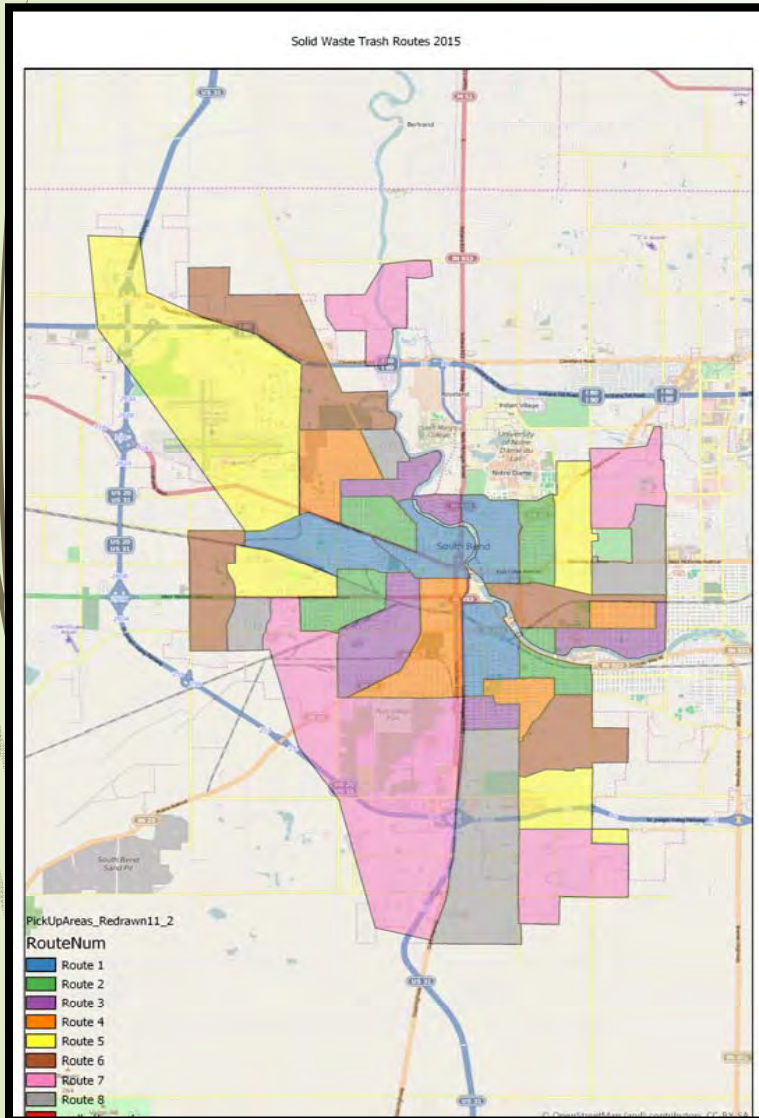
# Solid Waste 2015 Highlights



- 40% of fleet converted to CNG Power
- Complaints reduced by 30%
- 94% of calls handled within SLA times
- Container management delivered 10,500 totes and reconditioned 300 totes
- Optimized trash routes resulting in a reduction of 10 routes to 8



# Typical Day



## Trash Routes

- 4 Alley-pickups with Rear-Load Trucks
  - 4 Drivers and 4 Pickers
- 4 Front-pickups with Automatic Arms
  - 4 Drivers
- 1 Relief Driver
- 1 Relief Picker

## Yard Waste Routes (April - November)

- 5 Front-pickups with Automatic Side-Arms
  - 5 drivers

## Misses

- 1 Rear-Load Truck [1/2 day]
  - ½ Driver

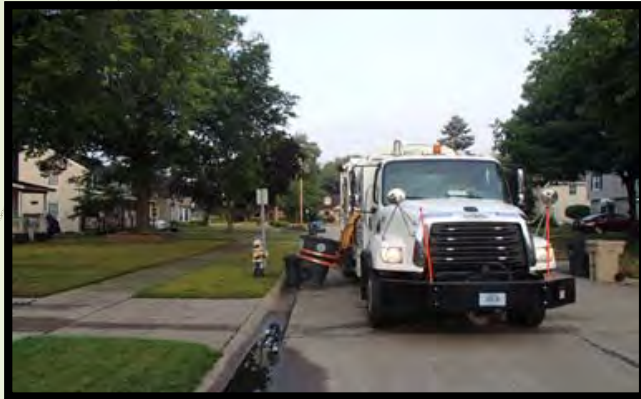
## Special Item/Extra-Pickups

- 2 Boom Trucks [1 ½ day]
  - 1 ½ Drivers

## Container Management

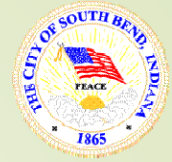
- 1 Truck and Trailer
  - 1 FTE

# Solid Waste Refuse Collection

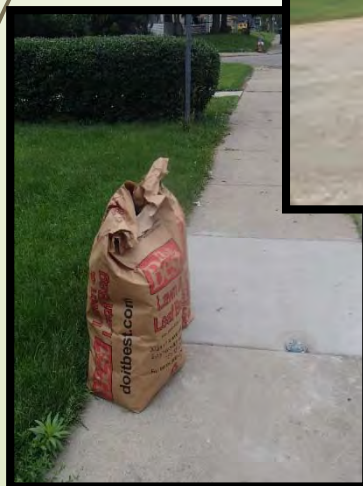


- ❖ Over 33,000 customers
- ❖ 22,500 tons of trash(YTD)

# Solid Waste Yard Waste

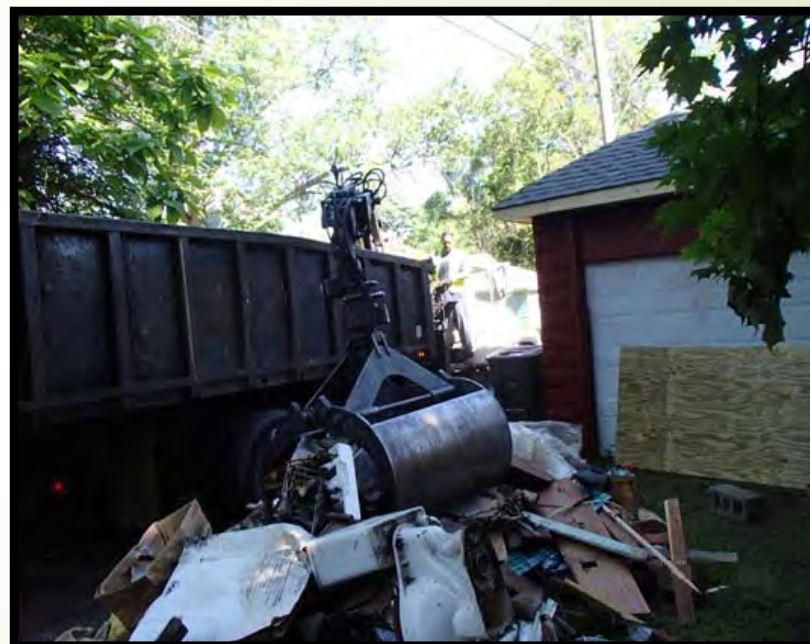


- ❖ Diverted over 4,200 tons of yard waste (YTD) from landfills





# Solid Waste Extra Picks



Picked OVER 7,000 extra picks

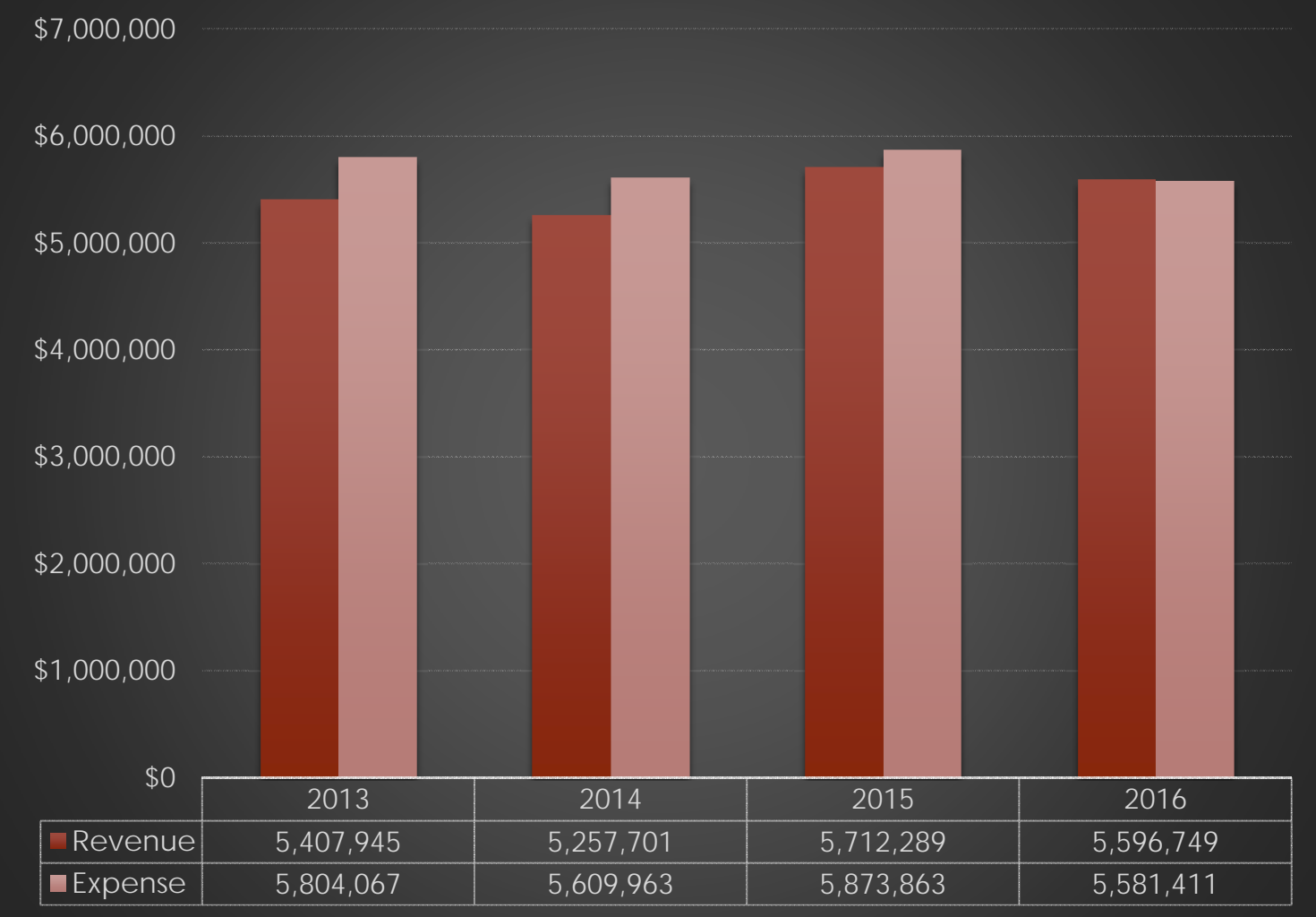
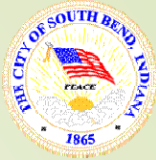


# Solid Waste Container Management



- ❖ Delivered 2,000 Refuse & 8,000 Yard Waste containers
- ❖ Repaired 300 containers
- ❖ Recovered 200 containers through warranty

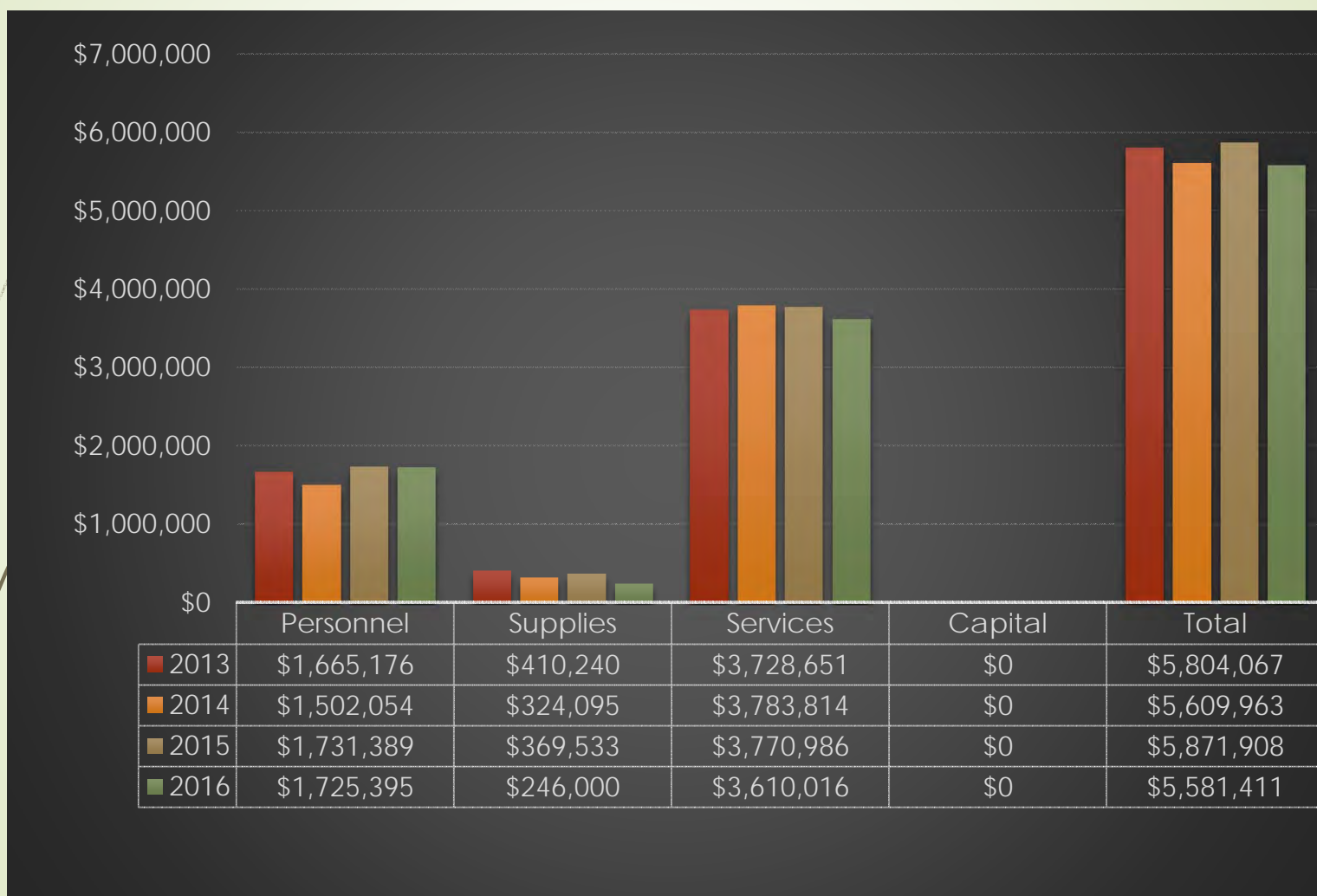
# Solid Waste Revenue & Expense Budget



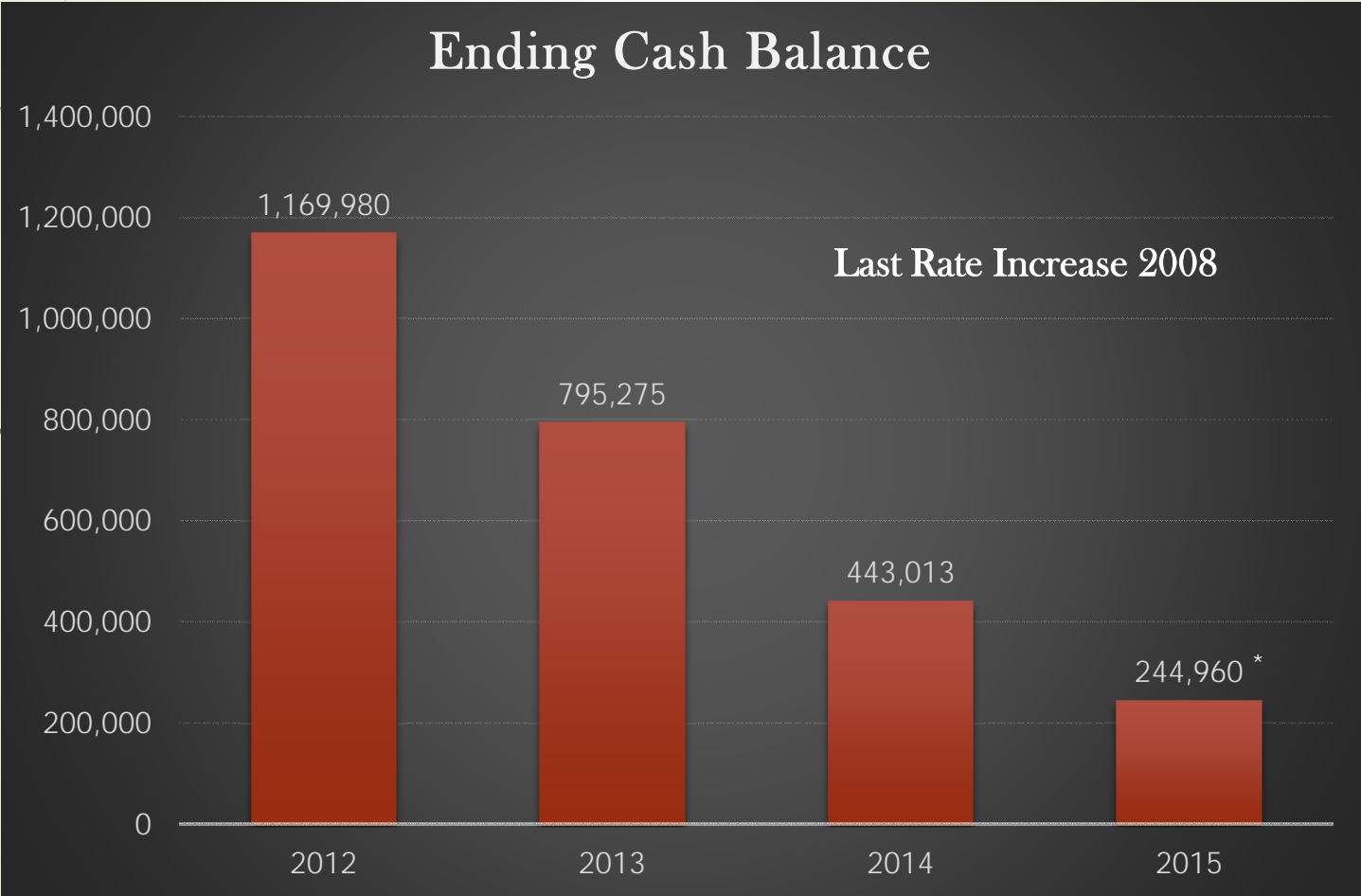




# Solid Waste Expenses



# Solid Waste Cash Balance

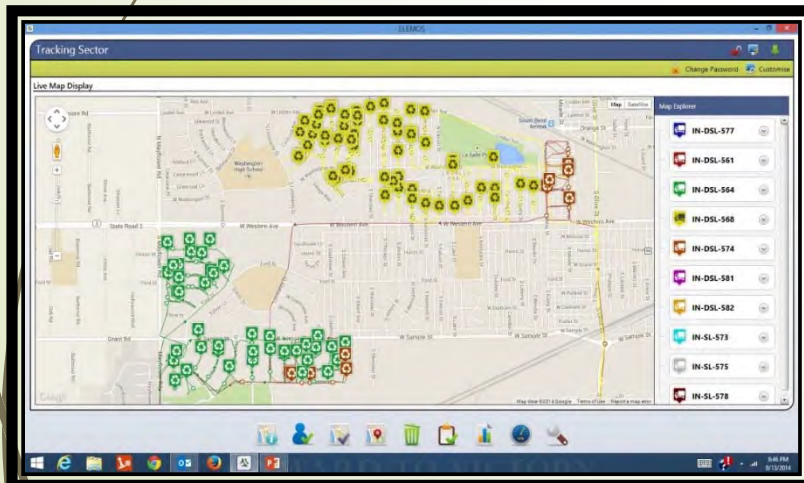


\* Assumes 9% Rate Increase 9/1/2015

# Solid Waste 2016 Goals



- Offer a sustainable service
- Optimize yard waste collection
- Retain qualified personnel
- Maintain reduced complaints and SLA times
- Finish integration of ELEMOS





# Sentral ervices



# Central Services



Equipment Services



Building Maintenance



Radio Shop



Print Shop



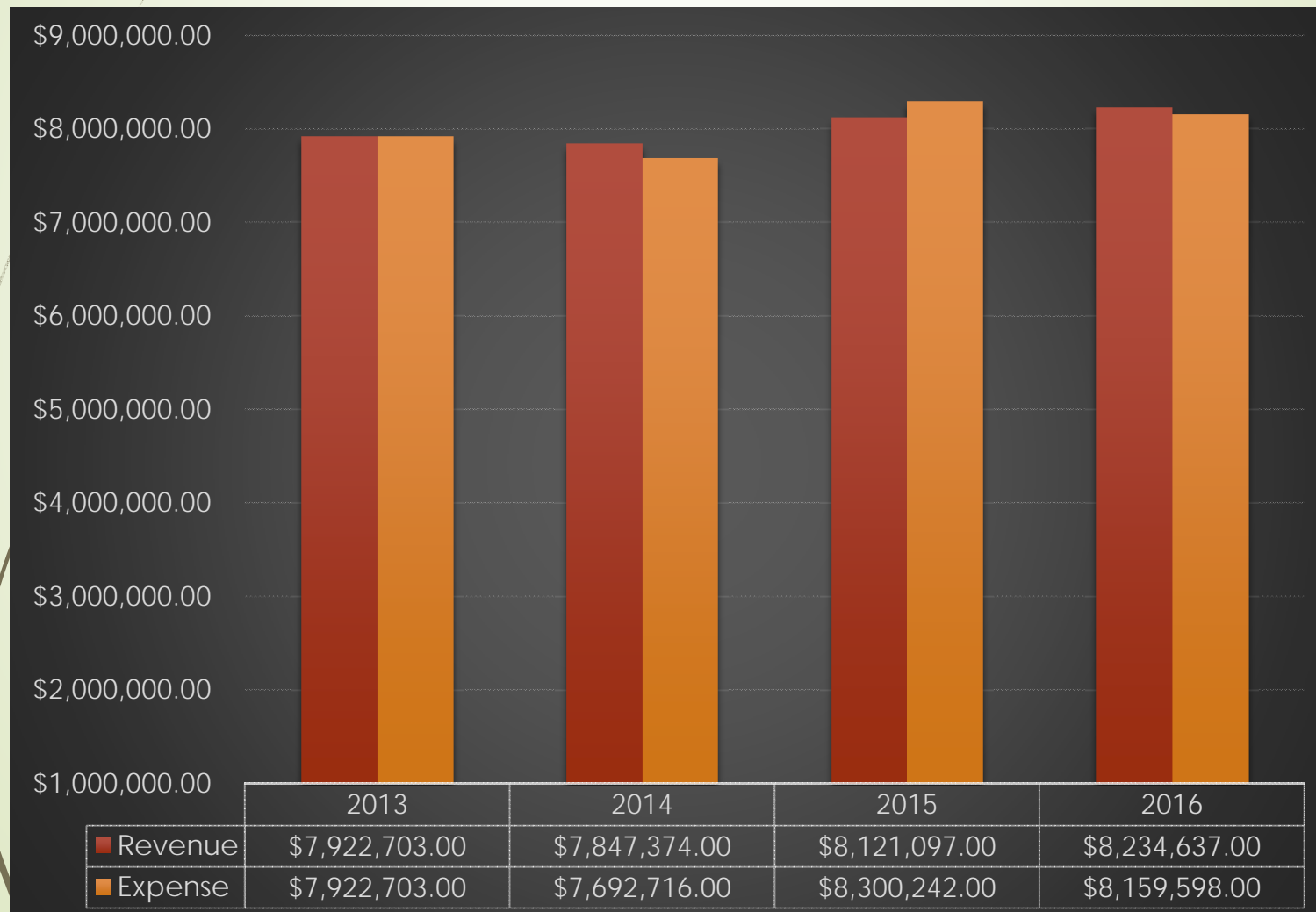
Central Stores



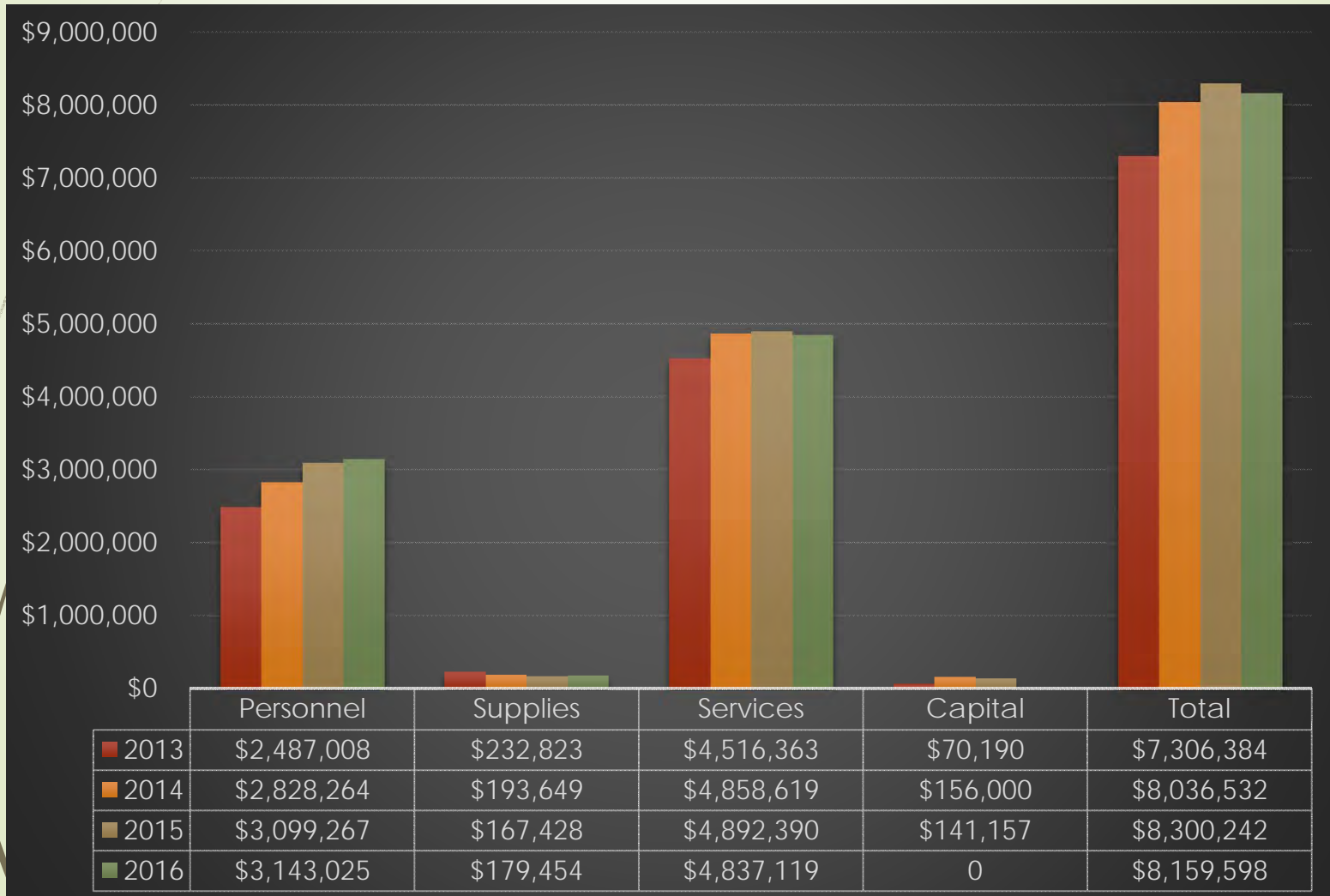
Sustainability



# Central Services Revenue & Expense Budget



# Central Services Expenses





# Central Services Cost Centers

**Equipment  
Services**

**\$2,848,178**

**Radio  
Communication**

**\$274,998**

**Central Stores**

**\$99,789**

**Print Shop**

**\$141,870**

**Building  
Maintenance**

**\$205,220**

**Office of  
Sustainability**

**\$4,589,542**





# Central Services

59 of 77 Newly  
Purchased  
Vehicles  
Alternately  
Fueled

\$205,000  
External  
Revenues  
Increase of  
\$71,500

126 Portable  
395 Mobile  
New Digital  
Radios with  
AVL

Print Shop  
over  
1 million  
copies  
Central  
Stores  
Transactions  
4,350

Building  
Maintenance  
maintains 13  
buildings at a  
cost savings of  
\$39,372

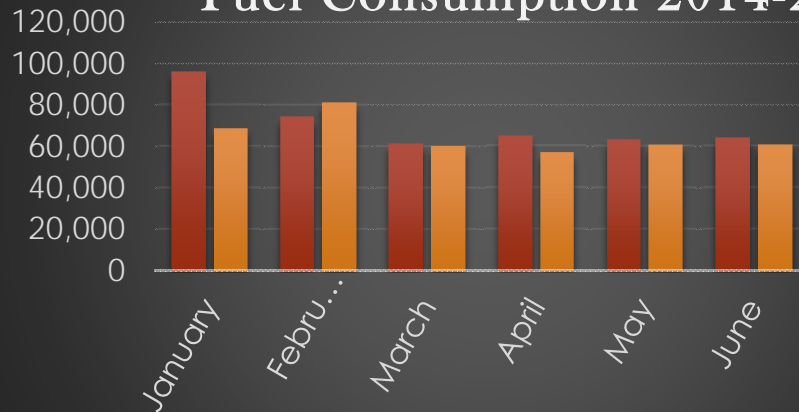
\$5 M in  
Energy  
Efficient  
Renovating  
projects



# Year to Date Fuel Usage

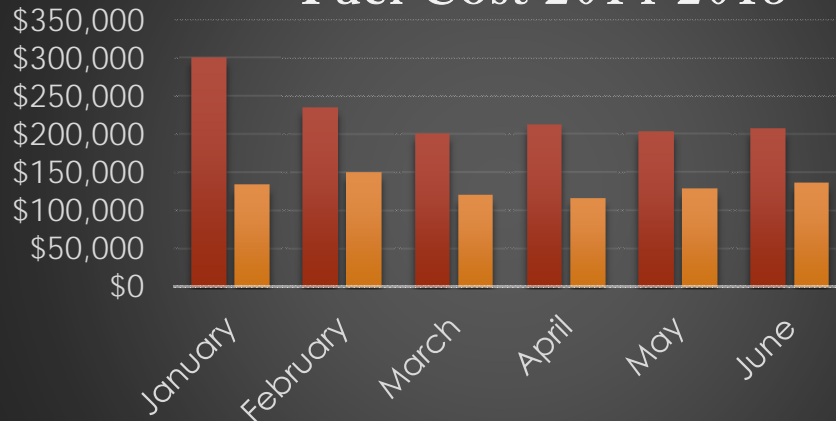
Unleaded Average \$1.91 Diesel Average \$2.13  
Budgeted \$3.45

## Fuel Consumption 2014-2015



Fuel Consumption	YTD
2014	423,880 Gallons
2015	388,600 Gallons

## Fuel Cost 2014-2015



Fuel Cost	YTD
2014	\$1,361,295
2015	\$787,104



# Equipment Services

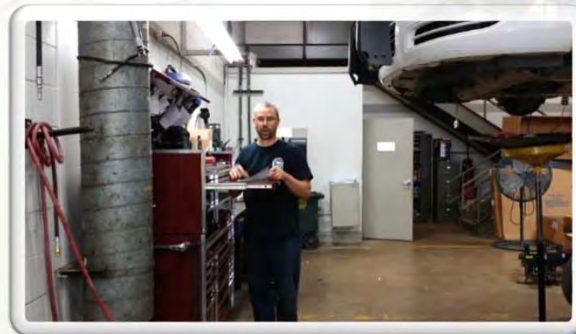
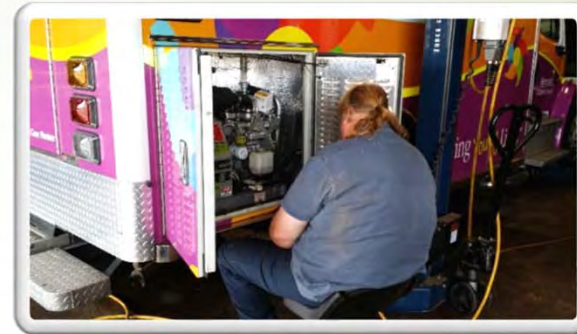
## Outside Revenues year to date



\$98,751 - 15% Increase

# Equipment Services

## Billable Rate



89.22% Billable

# Central Services



In 2015 Equipment Services purchased and placed into service, 35 bi-fueled CNG/gasoline powered police cars.

# Central Services



Equipment Services modified an existing flat bed and remounted it to the Street Department's first bi-fueled (gasoline/CNG) truck. This truck is used around the clock.





# Central Services



Removing and rebuilding this underbody scraper in the off season ensures it will be ready for use on snow covered streets this winter.

# Central Services



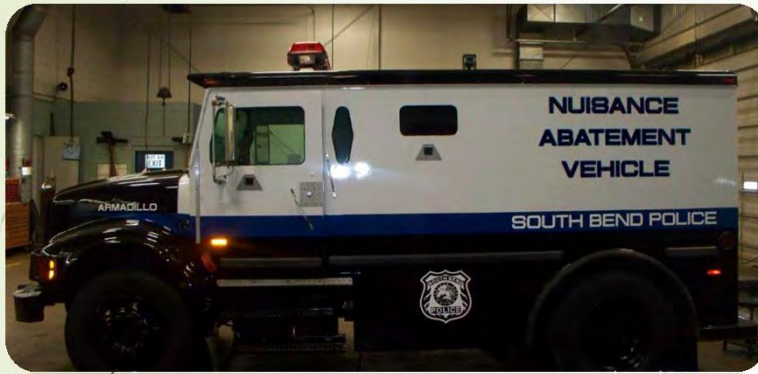
Heavy repair work  
performed by Equipment  
Services  
Broken dump bed - cross  
members being replaced







# Central Services



Equipment Services fabricated and installed grills to protect the lights, radiator, and fuel tank on SBPD's Armadillo.

# Central Services



Equipment Services replaced the rusted out cab on this Sewer truck, extending the life of the dump truck by at least three years.





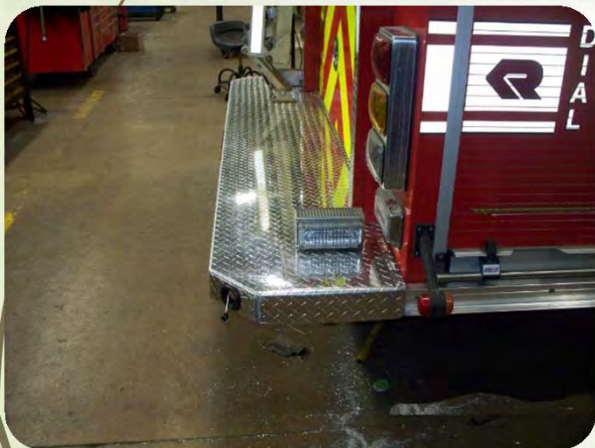
Installation of "on the spot" tire chains to help Solid Waste navigate the snow covered winter alleys.





The rear tailboard on this fire truck was short and not user friendly.

# Central Services



By extending the tailboard another six inches, we made it safer, and more user friendly.



# Radio Communications

## 2015 Cost Savings

6 Month Cost Savings = **\$114,086**

TOTAL COST  
6 MONTHS

**\$152,115**

CITY RATE \$60 PER HOUR

**\$266,201**

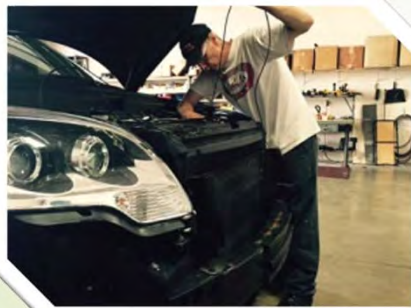
PRIVATE SECTOR RATE \$105 PER HOUR



# Radio Communications



Testing a headset used by Medic 5



Installing new LED lights

- ▶ Average 167 customers per month
- ▶ 99.99% of radio equipment operational at all times
- ▶ 2015 brings a major change to Radio Communications by removing the analog system and converting to digital
- ▶ Replacing of 395 mobile and 126 portable radios this year



Installing a new antenna



Repairing a tray issue

# Radio Communications AVL Project



- AVL (Automatic Vehicle Locator) software will be installed and used by all non public safety departments to help improve efficiency, accountability, and telemetry
- AVL features available: speed, direction, date/time stamp, travel history, real time alerts, excessive idling, 3<sup>rd</sup> party integration, ad hoc reports
- System includes six additional inputs which will help monitor street sweeping, snow removal, and anti-icing programs
- 32% of new radios installed



AVL Representation



New Digital Radios with GPS capability





# Radio Communications

- Radio Communications provides services to all city departments and 6 outside agencies
- Daily services include the following: installations, repairs, modifications, inspections, routine maintenance
- Equipment serviced includes the following: lights, sirens, radios, repeaters, intercom systems, video systems, RFID systems, laptop trays, headsets, microphones, batteries, antennas



Police Interceptor Siren Installation



Testing an 800 MHz radio



Troubleshooting an intercom issue



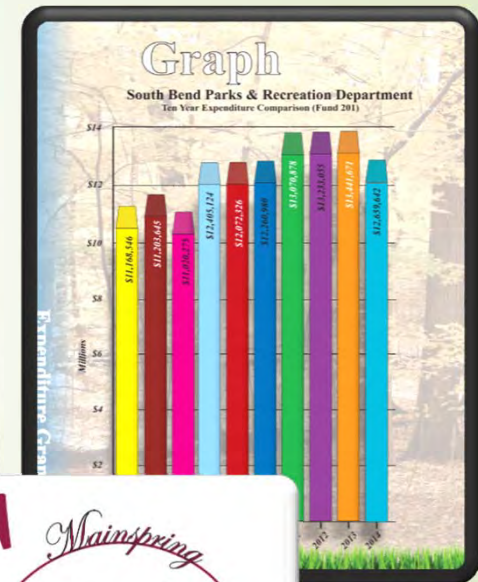
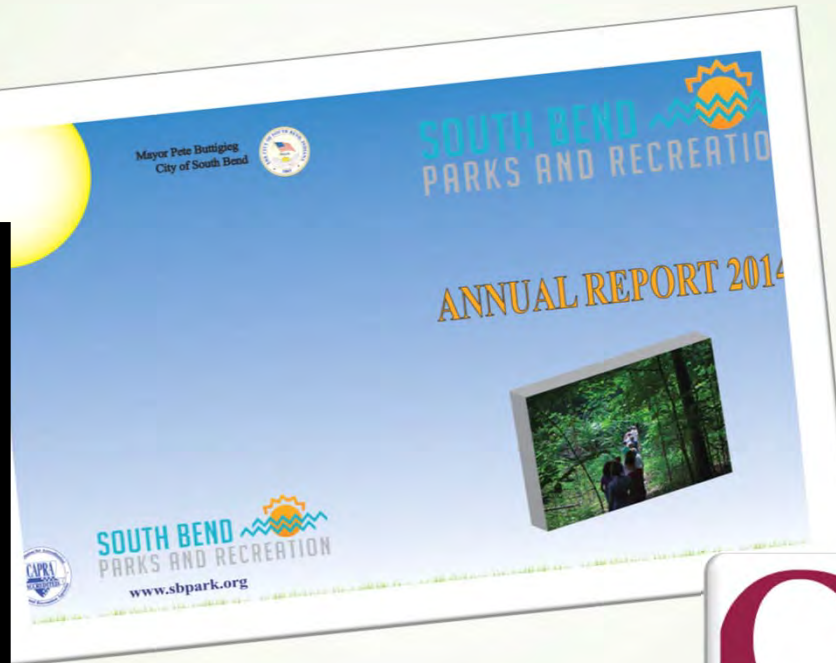
Programming a new radio

# Print Shop

Over 1 million copies printed per year



CITY OF  
SOUTH BEND  
PRINTSHOP



2015 Graphic Design  
Hours - 235



# Central Stores



Furniture, used furniture redistributed to offices - desks, bookcases, chairs, cabinets



970 bags of ice melt issued to City Departments for sidewalk maintenance and safety



910 cases (23 pallets) of paper issued to city Departments. Bulk buying - purchase by pallet, resold by case.

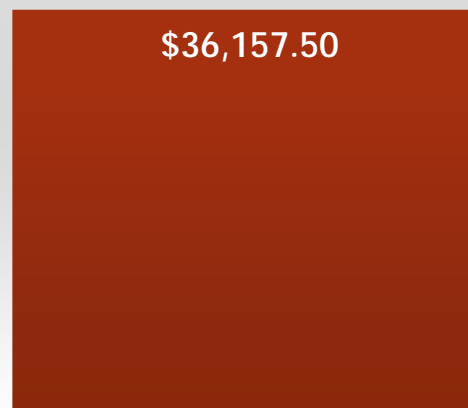


# Building Maintenance

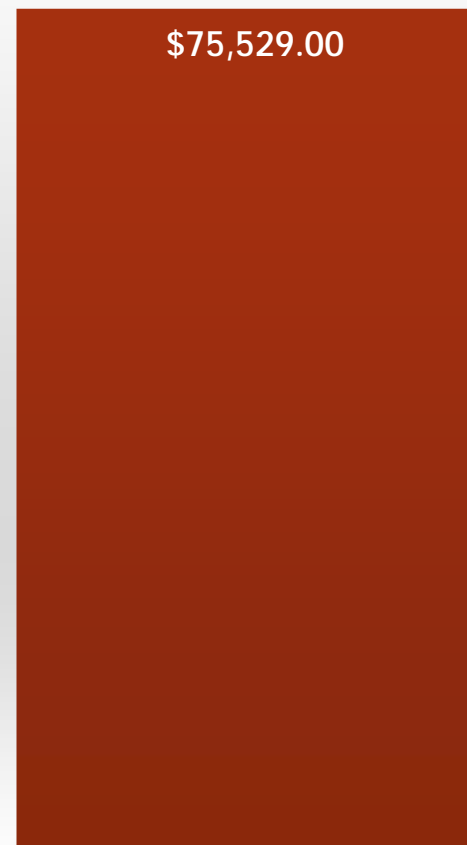
2015 Cost Savings

6 Month Cost Savings =  
**\$39,372**

2015 Total Costs  
6 Months



City Rate \$45 per hour



Private Sector rate \$94 per hour

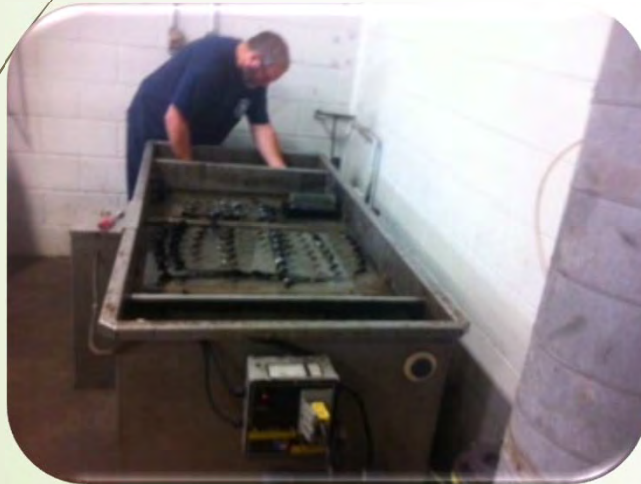


**Four additional fueling posts were added to the CNG station this year, enabling fueling of fourteen vehicles at one time.**

Installed ventilation system to accommodate work on CNG vehicles at the Sample Street facility  
System provides three air exchanges per minute if natural gas is detected

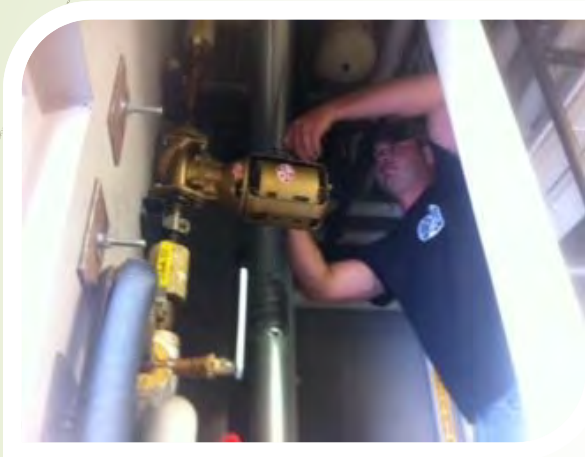


Servicing our water maze, which separates oil from water before entering city sewer systems





Central  
Services

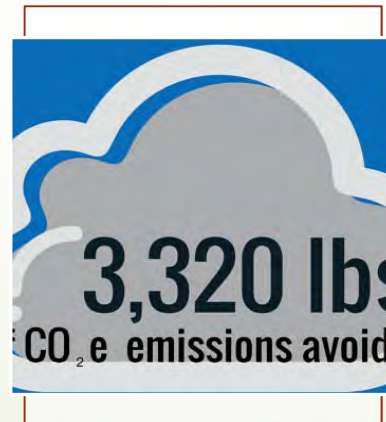


Replacing a hot water circulation  
pump at fire station #10.



# 2015 Milestones - Sustainable SB150

- ▶ Worked w/ City and SB150 staff
- ▶ Recruited corporate sponsors
- ▶ Deployed a dozen "Waste Watcher" Volunteers
- ▶ Turned food waste into energy



# 2015 Milestones - Strategic Plan

- In 2014, 460 survey responses, dozens of community meetings, eight Green Ribbon Commission meetings
- Developed:
  - Vision
  - Mission
  - Five goals
  - Numerous objectives and strategies



# 2015 Milestones - Community Vision



OMG Photography

*South Bend is a thriving,  
connected community  
fostering health and  
prosperity for future  
generations.*



# 2015 Milestones - Office Mission Statement

*The Office of Sustainability will* design and implement projects & programs that bring environmental, social, and economic value to city government and the public by:

- ▶ Demonstrating creativity, collaboration, accountability, and knowledge of best practice;
- ▶ Supporting, connecting, and building on local initiatives;
- ▶ Relying on the skills, knowledge, and abilities of the community; and
- ▶ Connecting globally-recognized principles with local values.



# 2015 Milestones - Strategic Plan

## Five Goals



1. Advance an Innovative Economic Ecosystem



2. Develop Complete Neighborhoods



3. Cultivate Educated, Informed, and Contributing Residents



4. Protect and Take Pride in Environmental, Cultural, and Natural Resources



5. Become a Net Zero City



# 2015 Milestones - Energy Efficiency at Century Center

- ▶ *Guaranteed Energy Savings Contract* minimizes up-front capital and savings are guaranteed.
- ▶ Creative financing means nearly no local taxpayer dollars
- ▶ Expect significantly reduced utility costs, increased comfort, increased marketability, lower maintenance and repair costs

<b>15-Year Guaranteed Savings</b>	
Energy Savings (conservative estimate)	\$ 1,530,101
Operations and Maintenance Savings	\$ 112,407
Capital Cost Avoidance Savings	\$ 6,276,404
<b>Total Benefit</b>	<b>\$ 7,918,912</b>

# 2015 Milestones - Energy Efficiency at Century Center



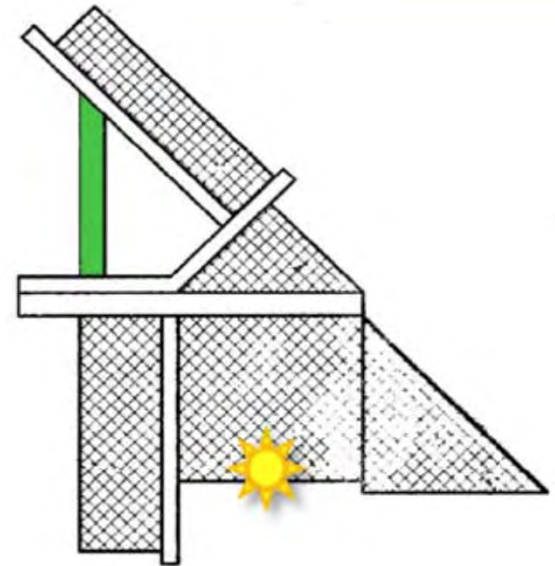
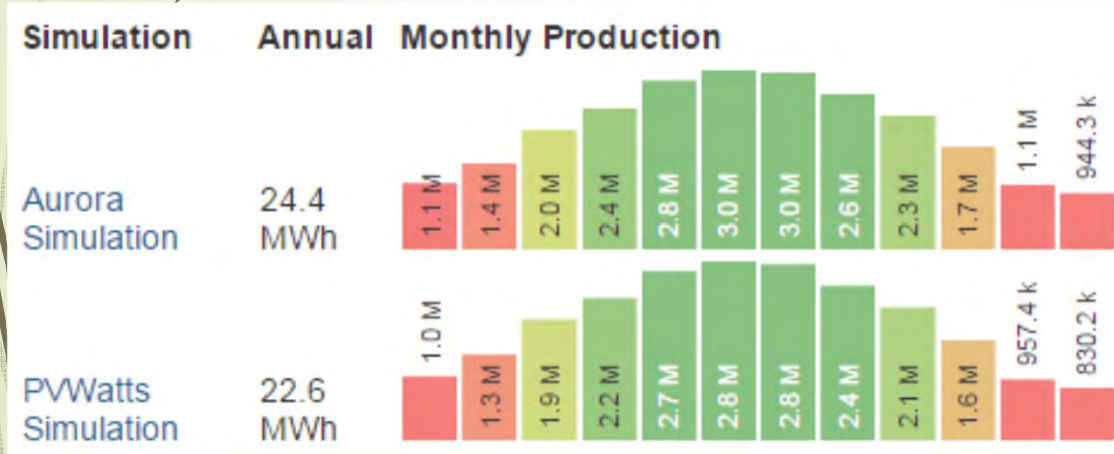
Area C Ponding Before



Area C After

# 2015 Milestones - Grant for Solar Energy at the Century Center

- ▶ Awarded \$30,000
- ▶ Reduce facility's utility costs
- ▶ Demonstration project for the community







# 2015 Milestones - Natural Gas Procurement Contract Savings

- ▶ Natural gas bill = supply + distribution. State law allows us to choose any gas supplier, to be distributed by NIPSCO.
- ▶ Our contract with IGS (formerly Border Energy) allows us to fix a portion of our natural gas costs, saving money compared to purchasing gas from NIPSCO.

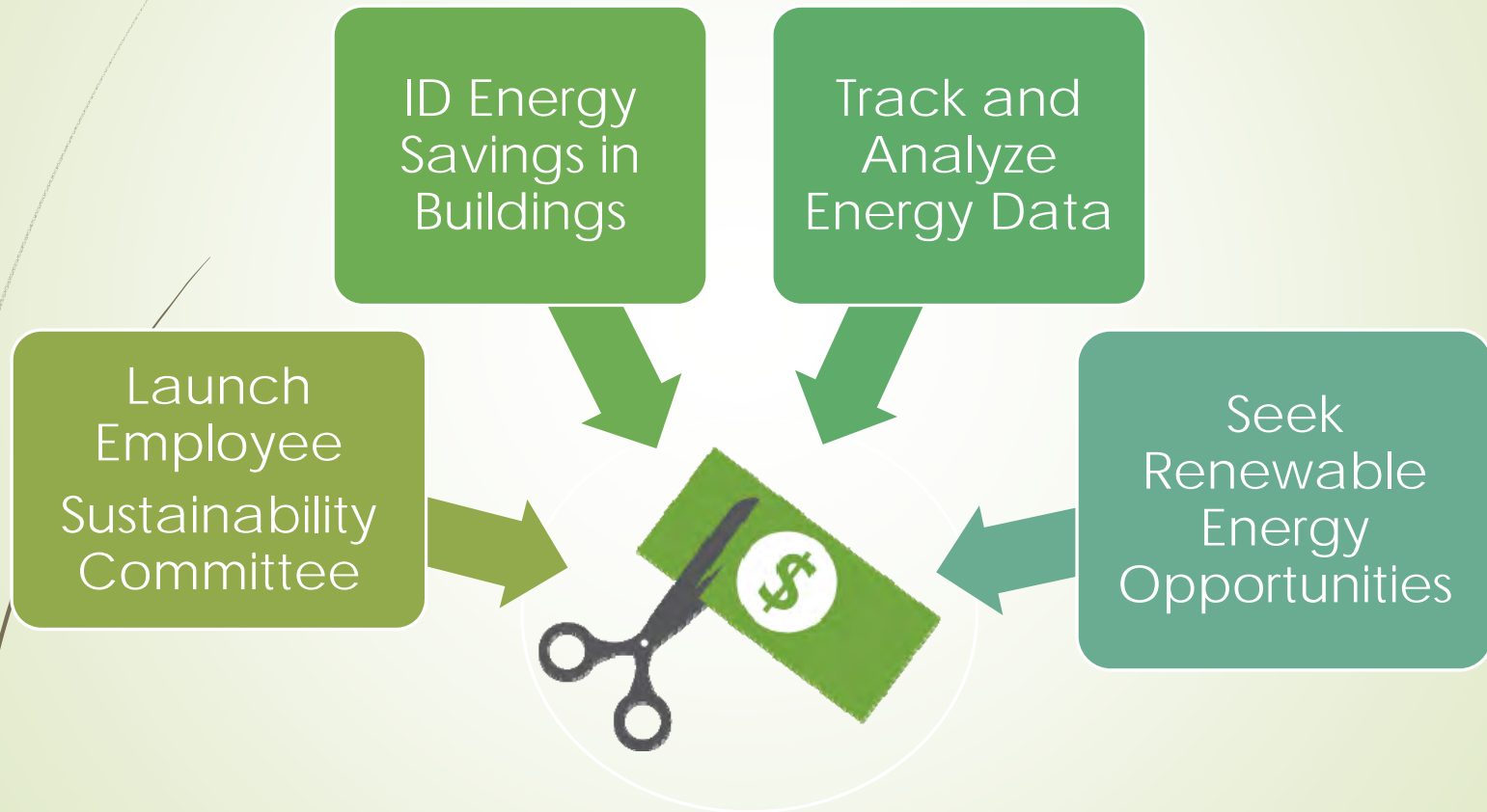
Year	Months Under Contract	Savings Compared to NIPSCO Commodity
2012	4	\$12,399.06
2013	12	\$36,542.59
2014	12	\$55,208.02
2015	6	\$61,692.59
<b>TOTAL SAVINGS</b>		<b>\$165,842.26</b>

# 2015 Milestones - Education and Outreach



- Added 100+ followers on Facebook
- Spoke at numerous community and university events
- Media highlighting positive impacts of City and community programs
- Hosted six interns

# Ongoing and 2016 Initiatives - Maximize Operational Efficiency



# Ongoing and 2016 Initiatives - Collaborate



Facilitate waste reduction and recycling with businesses and the public

Identify creative funding opportunities: Grants, rebates, donations, and partnerships



Support other departments: Smart Streets, DOT Mayor's Challenge, Long Term Control Plan, Parks Master Plan, Office of Innovation initiatives

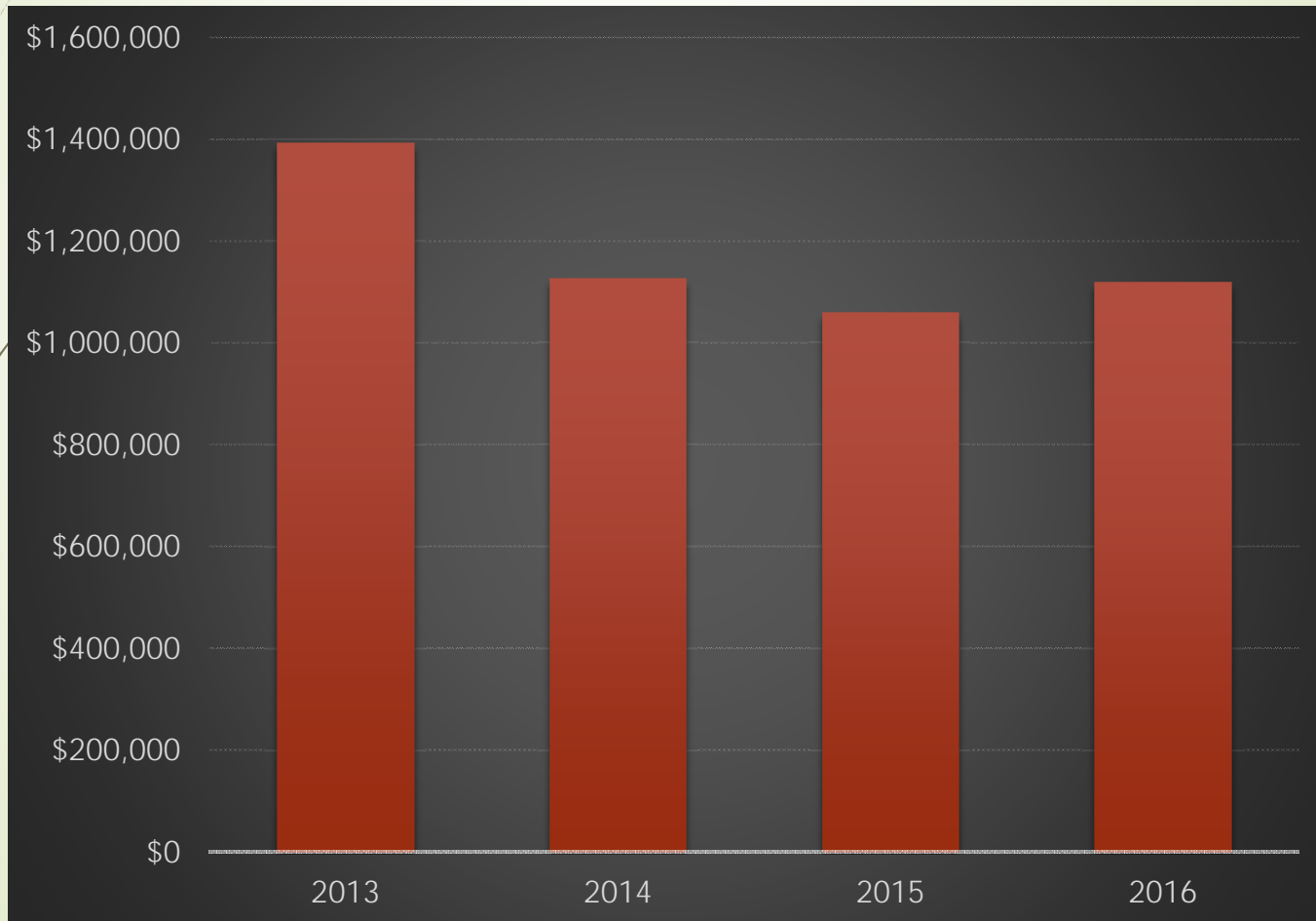
# Engineering



# Engineering Projects

LTCP Projects	Smart Streets	Economic Development	Neighborhoods
Prairie Ave Sewer Separation	Fellows Street	Ignition Park Bldgs 1 & 2	Hill Street – Phase II
Downspout Disconnect Assessment	Lincoln Way West	Memorial Parking Lots	Safe Routes to School
East Bank Sewer Separation – Phase V	Western Ave	Five Points Utility Study	Harrison
Southwood Sewer Separation	Marion & Madison 2way	Ivy Tower - Remediation	Coquillard
	Bartlett Street	Norres North America Inc.	Lincoln
	Downtown Two-Way	Ignition Park Phase IC	Perley
<b>City Facilities</b>	Marion & Michigan	Chase Plastics	Sidewalk on SR 23
Bus Shelter Installation	Chippewa & Michigan	Lippert Components	2015 Curb and Sidewalk
Century Center Capital Projects	Olive & Sample	Noble America South Bend	Vacant & Abandoned Yard Lamppost Program
Wayne Garage Façade	Olive Street Pavement	ND Turbo Machinery	Traffic Calming
Parking Garage Deck Coatings	Bendix Drive Pavement	Catalyst 1 & 2 Facade	Light Up South Bend
	Boland Trail		
	Old Coal Line Trail		

# Public Works Engineering Expense Budget



# Engineering Services

BY THE NUMBERS (2015 so far...)

- ▶ 85 2014 Projects
- ▶ 103 2015 Projects as of 8/17/15
- ▶ 6 Engineers with Professional Licenses (PE)
- ▶ 2 Engineers in Training (EIT)





# Construction Management Services

## BY THE NUMBERS (2015 so far...)

### ► In-House Inspection

- 3 Project Inspectors
- 36 Number of projects
- \$17.14M Construction Cost
- \$237K City Cost (Includes Salary and Overhead)
- 1.4% Percentage of Construction Cost
- \$1.23M Estimated Consultant Cost @ 7.2%
- \$1.0M In-House Savings

### ► Out Sourced for Inspection

- 3 Number of Projects
- \$3.27M Construction Cost
- \$235K Professional Service Fees
- 7.2% Percentage of Construction Cost



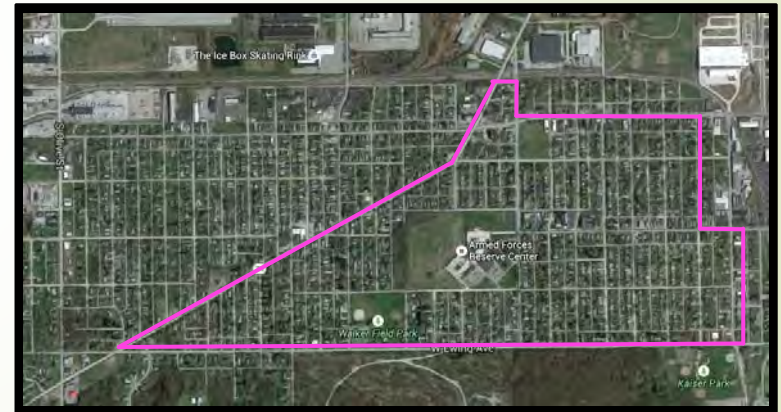
# Engineering Staff Changes

- ▶ **Permit Manager (Currently a Part-Time Position)**
  - ▶ This position previously existed. Duties currently shared amongst several.
  - ▶ Dedicated staff member to handle permit requests for occupancy, sewer and water taps, concrete, excavation, and erosion.
- ▶ **Project Inspector (New Position)**
  - ▶ This position previously existed. Engineering used to have 7 inspectors.
  - ▶ Dedicated person to handle inspection of all permits issued.
- ▶ New positions to be offset by additional revenue to be received by adjusting permit and review fees (Some of which have not been adjusted since 1962)

# Prairie Avenue Sewer Separation Study

Project No. 115-040

- Description:
  - Defined in the LTCP as the separation of approximately 580 acres for two major CSO Service Areas.
- Public Works Duties:
  - Managed Study
- Funding:
  - Wastewater O & M (641-0630-793.63-35)
  - Sewer Bond (661-0621-415-42-05)




PROJECT  
LOCATION

# Downspout Disconnection Assessment

Project No. 115-098

- Description:
  - The City hired Interns to canvas neighborhoods and determine what properties have connected downspouts.
- Public Works Duties:
  - Inspection
- Funding: Engineering Seasonal

**CITY OF SOUTH BEND  
DOWNSPOUT  
DISCONNECTION  
PROGRAM  
HOLD HARMLESS  
AND  
INDEMNIFICATION**



Please fill out this Hold Harmless and Indemnification Agreement to receive your free downspout disconnection.

I, the undersigned, am owner of the property described below.

I understand that my downspouts are being disconnected in accordance with Municipal Code of the City of South Bend, Ordinance No. 0255-70, Chapter 17, Article 1, Section 17-4.

By signing this waiver, I authorize the disconnection of my downspout(s) by the City of South Bend employees.

I understand the City of South Bend employees cannot be held liable for any and all damages resulting from the disconnection of the downspout.

Once a downspout is disconnected, it will be my responsibility to ensure that the replacement facility, which will be my personal property, is not removed and remains properly maintained and operated.

I, the undersigned, hereby indemnify and hold harmless the City of South Bend for any and all damages resulting from the City's disconnection of downspout.

Signature: \_\_\_\_\_

DATE: \_\_\_\_\_

HOMEOWNER SIGNATURE: \_\_\_\_\_

PRINTED NAME: \_\_\_\_\_

TELEPHONE: \_\_\_\_\_

ADDRESS: \_\_\_\_\_

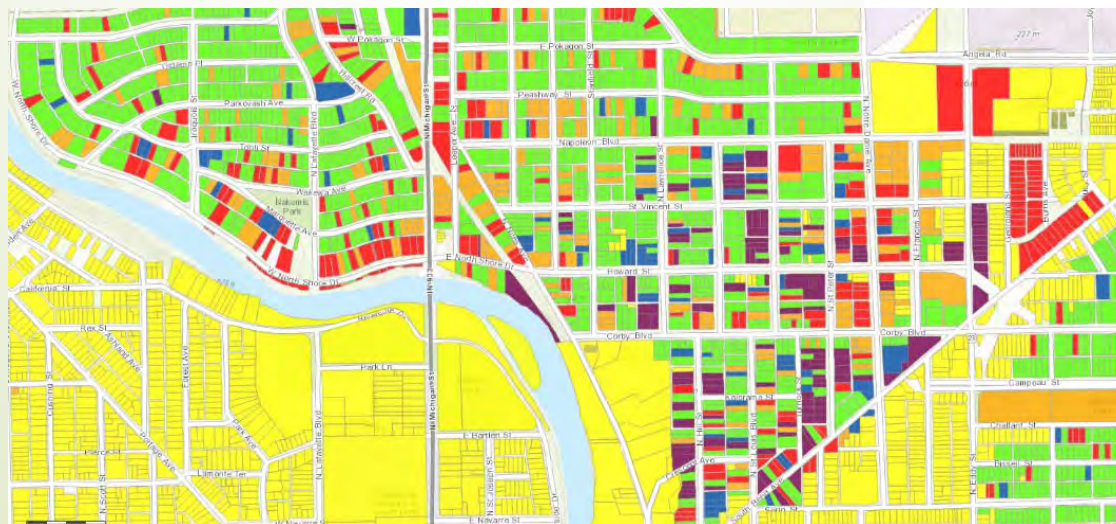
CITY: \_\_\_\_\_

STATE: \_\_\_\_\_ ZIP: \_\_\_\_\_

QUANTITY: \_\_\_\_\_

SIZE:  2 x 3  4 x 6

COLOR:  White  Brown



# East Bank Phase 5 Sewer Separation

Project Number 114-062

## PROJECT LOCATION

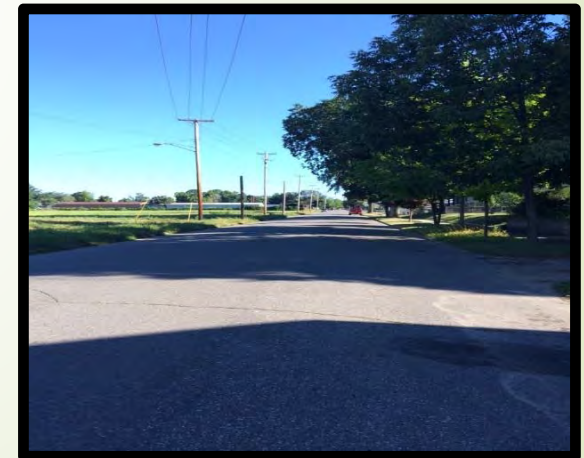


### ► Description:

- The Design of a Storm Water Separation Project in an area bounded by Jefferson Boulevard, Eddy Street, the St. Joseph River and St. Louis Boulevard.
- As part of this Project Water Main, Curbing and Sidewalks will be replaced on most Streets.
- New Municipal Utilities will be Installed to Support the New Residential Development on the Former Transpo Site.

### ► Public Works Duties:

- Managed Design & Procurement
- Construction Cost: TBD (Fall 2015 Letting)
- Funding: Sewer Bond (429-1050-460-31-02)



# Southwood Sewer Separation

Project No. 112-042

PROJECT  
LOCATION



## ➤ Description:

➤ Construction of new roadway with permeable pavers and storm sewer on Belmont, Southwood and Hoover Boulevards between Twyckenham Blvd. and Greenlawn Blvd.. Work includes new storm manholes, inlets, sidewalk replacement, approaches, asphalt paving, landscaping and stripping.

## ➤ Public Works Duties:

- Managed Design & Procurement
- Construction Inspection

➤ Construction Cost: \$1,951,843.55

➤ Funding: 2011 Sewer Bond (659-0621-415-31.02)



CONSTRUCTION

# Fellows St Roadway Improvements

Project No. 112-006

## ► Description:

- New storm sewers, drainage pipes, new roadway, sidewalks, curbs, storm basin between and permeable pavers at the Walter/Ireland, Barbie/Fellows and Teri/Fellows intersections.

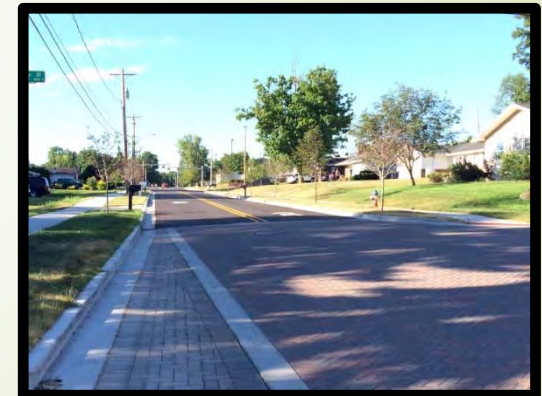
## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection

► Construction Cost: \$638,693.28

► Funding: SSDA TIF (430-1050-460-42.03)

PROJECT  
LOCATION



POST-CONSTRUCTION

# Lincoln Way West Corridor Improvements

Project Number 114-033A

PROJECT  
LOCATION

## Description:

- Thin Coat Hot Asphaltic Concrete Overlay from Maplewood Avenue to William Street – 2.91 Miles
- Road Diet consisting of Two-Way Left Turn Lane, Bicycle Lanes and Parking Lanes. Traffic Signal Timing Reset, 3 Traffic Signals Removed, Solar Powered Traffic Calming Speed Indicator Signs Added.
- Over 5,000 Lineal Feet of Sidewalk Replaced and all Intersections have been Upgraded to ADA Compliant Sidewalk Ramps.
- Planted 328 Street Trees.

## Public Works Duties:

- Managed Design & Procurement
- Construction Inspection
- Construction Cost: \$1,523,807.50
- Funding: Loss Recovery Fund (227-0602-431-42.03)





# Western Avenue Corridor Improvements

Project Number 114-033B & 114-085A

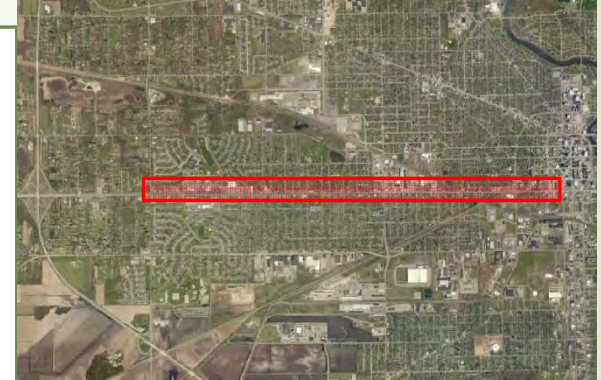
PROJECT  
LOCATION

## Description:

- Hot Asphaltic Concrete Overlay from Chapin Street to Laurel Street.
- Road Diet consisting of Two-Way Left Turn Lane, Bicycle Lanes and Parking Lanes. Traffic Signal Timing Reset, Traffic Signals Adjusted, Solar Powered Traffic Calming Speed Indicator Signs Added.
- Over 6,300 Lineal Feet of Sidewalk Replaced and various Intersections have been Upgraded to ADA Compliant Sidewalk Ramps.
- Streetscape of the 3 blocks between Dundee Street and Bendix Drive with Sewer Separation and new Water Main Installed.
- Planting 171 Street Trees.

## Public Works Duties:

- Managed Design & Procurement
- Construction Inspection
- Construction Cost: \$2,783,287.00
- Funding: 2015 TIF Infrastructure Bond, Major Moves and River West Development Area TIF



# Marion Street & Madison Street Conversion to Two-Way Traffic

Project Number 114-034

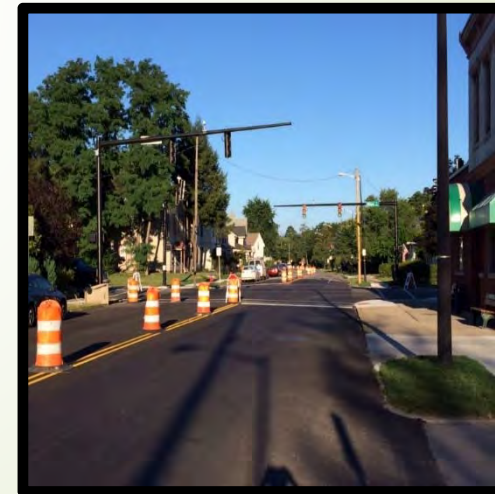
PROJECT  
LOCATION

## ► Description:

- Project was from Martin Luther King Drive to Lafayette Boulevard.
- The One Way Pair was Converted to Two Way Traffic.
- Over 2,409 Lineal Feet of Sidewalk was Installed and at the Intersections ADA Compliant Sidewalk Ramps were built.
- Planting 61 Street Trees.

## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection
- Construction Cost: \$577,190.50
- Funding: 2015 TIF Infrastructure Bond



# Bartlett Street Roundabout Phase I

Project Number 114-032A

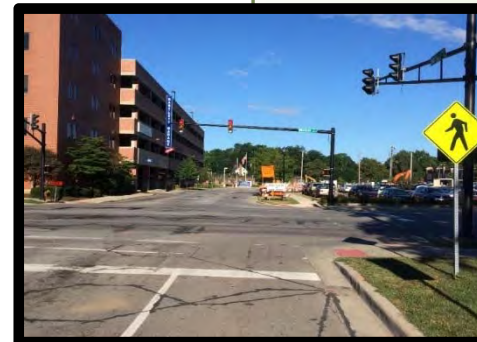
PROJECT  
LOCATION

## ► Description:

- Project was from LaFayette Boulevard to Michigan Street.
- New Storm Sewer, Curbing, Pavement and Decorative Lights were installed for 500 feet from LaFayette Boulevard on the new Alignment.
- Temporary HMA Pavement was built between the new Alignment and the existing intersection at Michigan Street.

## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection
- Construction Cost: \$551,583.75
- Funding: 2015 TIF Infrastructure Bond



# Downtown Two-Way Conversion

Project Number 115-019

PROJECT  
LOCATION

## Description:

- The Design of Converting St. Joseph-Michigan Street and Main Street From Sample Street to Marion Street from One-Way to Two-Way Traffic.
- Both Streets will be put on a Street Diet reducing the Traffic Lanes to One Lane in each Direction and a Two-Way Left Turn Lane.
- St. Joseph-Michigan Street will have a Two-Way Cycle Track and Center Medians from Wayne Street to LaSalle Avenue.
- Main Street will have a Streetscape and Elevated Bicycle Lanes from Western Avenue to LaSalle Avenue.

## Public Works Duties:

- Managed Design
- Construction Cost: \$646,800.00
- Funding: 2015 TIF Infrastructure Bond



# Marion Street with Michigan Street Intersection Improvements

Project Number 114-035

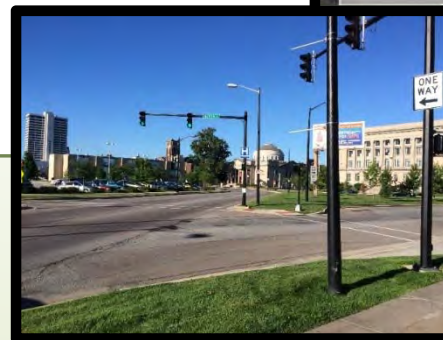
PROJECT  
LOCATION

## Description:

- Design the Marion Street and Michigan Street Intersection of a Two Lane Roundabout.
- New Sidewalk and Bicycle Paths will be Built along Main Street and Michigan Street from the Roundabout to LaSalle Avenue.
- Streetscape will be installed.

## Public Works Duties:

- Managing Design and Procurement
- Cost: TBD (Winter 2015/2016 Letting)
- Funding: Major Moves and 2015 TIF Infrastructure Bond



# Chippewa Avenue with Main Street and Michigan Street Intersection Improvements

Project Number 114-045

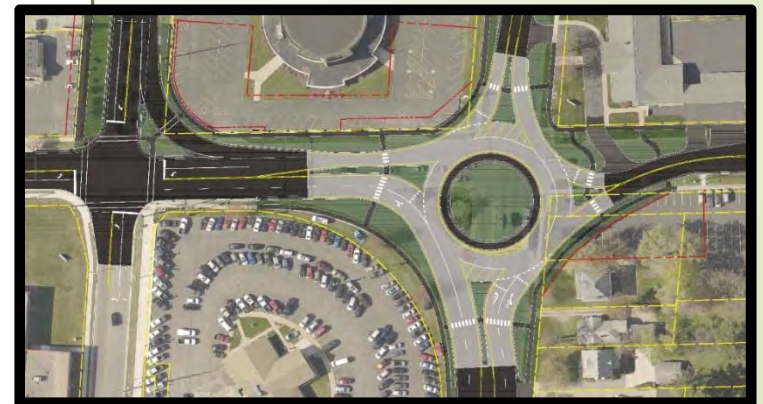
PROJECT  
LOCATION

## Description:

- Design the Main Street intersection to accommodate Two Way Traffic.
- Design the Michigan Street Intersection for a Two Lane Roundabout.
- Traffic will be Maintained on During Construction.
- Landscaping will be installed.

## Public Works Duties:

- Managing Design and Procurement
- Cost: TBD (Winter 2015/2016 Letting)
- Funding: Major Moves and South TIF (412-0602-431-42-03)



# Olive Street & Sample Street Intersection

Project Number 113-002

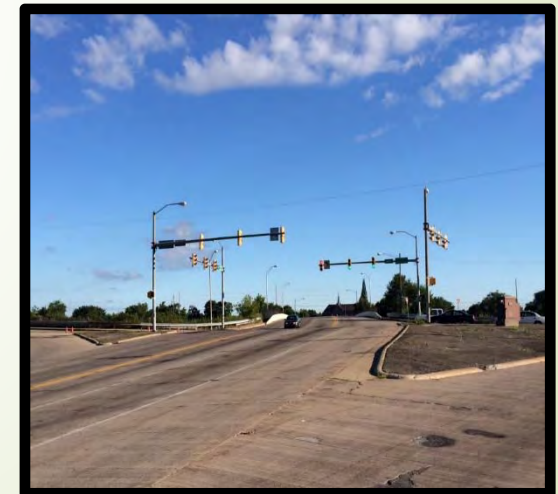
PROJECT  
LOCATION

## ► Description:

- Reconstruction of the Pavement, Curbing and Sidewalk on Olive Street from Tucker Drive to Ford Street and Sample Street from Bendix Drive to Grant Street.
- Construction of a Two Lane Roundabout at the Intersection.
- Traffic will be Maintained on Sample Street During Construction.
- Landscaping will be installed.

## ► Public Works Duties:

- Managed Design
- Construction Cost: TBD (Winter 2015/2016 Letting)
- Funding: Major Moves (City-County-State Cost Share)



# Olive Street Pavement Replacement

Project No. 114-064

PROJECT  
LOCATION

- Description: Road Reconstruction from Prairie Avenue (State Road 23) North to Tucker Drive
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (2018 Letting)
- Funding: LRSA (20% Local 80% State Cost Share)

(251-0608-451-42-96)





# Bendix Drive Pavement Replacement

Project No. 114-065

PROJECT  
LOCATION

- Description: Road reconstruction along Bendix Drive from Lathrop Road to the South end of the Bridges over I-80 (Indiana Toll Road)
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (2019 Letting)
- Funding: LRSA (20% Local 80% State Cost Share) (251-0608-451-42-96)



# Boland Trail Multi-Purpose Path

Project No. 113-047

PROJECT  
LOCATION

- Description:
  - INDOT/Federal funded cost sharing 80/20 program to install a multi-purpose path from Portage Ave to Riverside Drive adjacent to Boland Drive.
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (Summer 2016 Letting)
- Funding: LRSA (251.0608.380.10.99)



# Coal Line Trail Phase I

Project No. 115-063

PROJECT  
LOCATION

- Description: Conversion of abandoned Coal Line rail line to a multi-purpose trail with lights and recreational facilities between Riverside Drive and Lincoln Way West.
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (2018 Letting)
- Funding: River West TIF (324-1050-450-4202)



# Bus Shelter Installation

Project No. 115-089

- Project Description:
  - Installation of new bus shelters at 5 Transpo bus stops throughout the west side of the City. Work also includes placement of new concrete bus pads for the shelters.
- Public Works Duties:
  - Design, Procurement, and Inspection
- Cost: TBD (Fall 2015)
- Funding: 404.1001.460.42.03



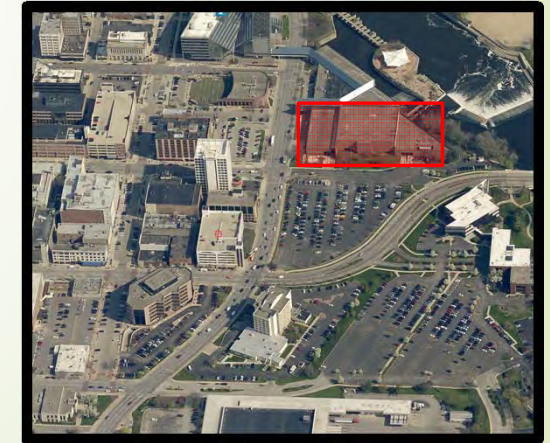
# Century Center Capital Projects

Project No. 115-013 to 115-018

- Description:
  - South Entrance Improvements
  - Masonry Repairs
  - Bendix Theatre Upgrade
  - New Entrance into the Convention Hall B
  - Kitchen Equipment
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (Fall 2015 Letting)
- Funding: Hotel-Motel



PROJECT  
LOCATION

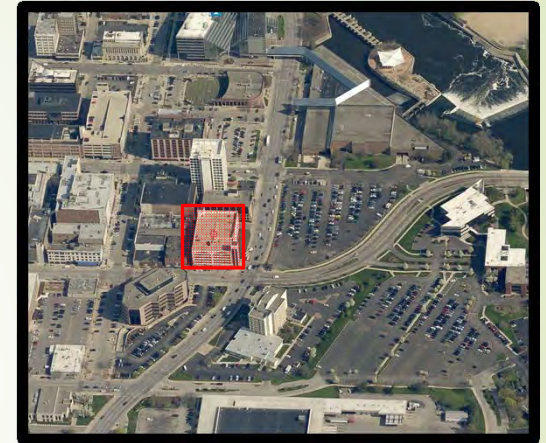


# Wayne Parking Garage Façade

Project No. 114-027

- Description:
  - Removal of failing thin brick veneer and application of multiple colored polymeric coatings to architectural façade and tower roof repairs. Construction began in Fall 2014 and substantial completion occurred in Spring 2015.
- Public Works Duties:
  - Managed Design & Procurement
  - Construction Inspection
- Construction Cost: \$263,564.00
- Funding: Parking Garage (601-0464-645-42.02)

PROJECT  
LOCATION



CONSTRUCTION

# Parking Garage Deck Coatings

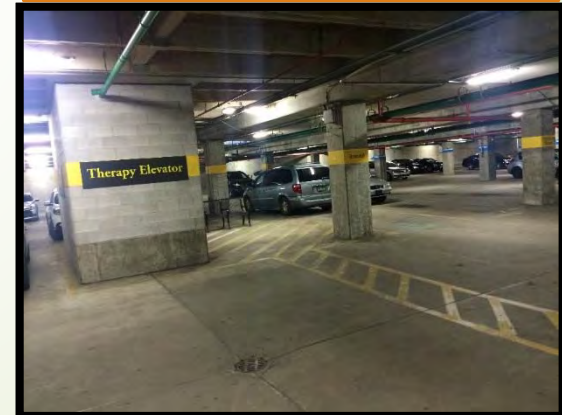
Project No. 115-074

- Project Description:  
Installation of new deck coatings and repairs to joints and cracks in the Wayne and Leighton parking garages.
- Public Works Duties
  - Design, Procurement, and Inspection
- Construction Cost: TBD (Fall Letting)
- Funding: Parking Garage Fund #601-1050-460-36.06 and TIF

## PROJECT LOCATIONS



## PRE-CONSTRUCTION



# Ignition Park Buildings 1 and 2

Project Number 114-050

## ➤ Description:

- This Project included the site work for Buildings 1 & 2 as part of the City's Partnership with Great Lakes Capital.
- A new Parking Lot and Access Driveways are being built with a Drainage System take is connected to the Ignition Park Retention Basin.
- A new Concrete Sidewalks will be built to connect the Buildings and Parking Lots. Landscaping and Site Lighting will be installed.

## ➤ Public Works Duties:

- Managed Design, Procurement, and Construction Inspection
- Construction Cost: \$896,600.11
- Funding: River West Development Area TIF

PROJECT  
LOCATION





# Memorial North and South Parking Lots

Project Number 114-047

PROJECT  
LOCATION

## ► Description:

- The North Parking Lot was Reconstructed for 204 Spaces and allow for the future Construction of the Bartlett Roundabout at Michigan Street.
- The Main Entrance Drive to Memorial Hospital on the South side of Bartlett Street was Reconfigured and the South Parking was Reconstructed for 43 Parking Spaces.
- All Existing Drywells have been Removed and all Areas Storm Drainage enters a Storm Sewer that Drains to the St. Joseph River because of the Leeper Park Well Field close Proximity.

## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection

► Construction Cost: \$1,906,967.67

► Funding: River West Development Area TIF



# Five Points Utility Relocation Study

Project No. 114-019

- Description:
  - Relocation of city-owned water and sewer utilities at the old 5 Points Intersection into utility corridors adjacent to newly realigned streets.
- Public Works Duties:
  - Managed Study
- Funding: Community Investment Professional Services (429-1050-460-3102)

PROJECT LOCATION



UTILITY RELOCATION

# Ivy Tower - Remediation Projects

## PROJECT LOCATION



- ▶ Removal and Disposal of Hazardous/Nonhazardous Waste [Project No. 114-043](#)
  - ▶ Construction Cost: \$26,838
- ▶ Removal of Lead Based Paint Phase I [Project No. 114-011](#)
  - ▶ Construction Cost: \$2,456,246.20
- ▶ Removal of Lead Based Paint Phase II [Project No. 115-030](#)
  - ▶ Construction Cost: \$302,950.00
- ▶ Removal and Disposal of PCB Remediation Waste [Project No. 115-004](#)
  - ▶ Construction Cost \$147,750.00
- ▶ Public Works Duties:
  - ▶ Managed Design & Procurement
  - ▶ Construction Inspection
- ▶ Funding: River West Development TIF (324.1050.460.31.06)



## CONSTRUCTION

# Equipment Purchase for NORRES North America Inc.

Project No. 114-080

PROJECT  
LOCATION

- Description:
  - Development Agreement allowed for the purchase of equipment for the NORRES North America, Inc. Four items were procured.
- Public Works Duties:
  - Managed Design & Procurement
- Cost: \$196,396.00
- Funding: River West Development TIF (324.1050.460.42.07)



# Ignition Park Phase 1C

Project Number 114-063

## ► Description:

- Franklin Street is reconstructed from Sample Street to Stull Street, apportion of Stull Street was widened and Ignition Drive South is being built from Sample Street to Cotter Street.
- A Retention Basin has been built to accommodate the new Storm Sewers from Franklin Street, Stull Street and Ignition Drive South.
- A new Concrete Pavement will be built on Ignition Drive South. New Street Lighting and Sidewalks will be built as part of this project and include the South side of Sample Street from Prairie Avenue to Franklin Street.

## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection

► Construction Cost: \$3,565,721.21

► Funding: River West Development Area TIF

(324-1050-460-31-06)

PROJECT  
LOCATION

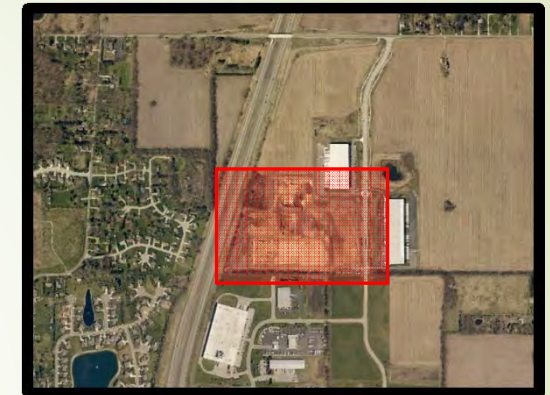


# Chase Plastics Infrastructure Improvements

Project No. 115-051

- Description:
  - Construction of a water supply and sanitary sewer laterals at the Chase Plastic Facility at Dylan Drive.
- Public Works Duties:
  - Managed Design & Procurement
  - Construction Inspection
- Construction Cost: \$122,335.10
- Funding: RWDA TIF (324-1050-460-31.02)

PROJECT  
LOCATION



CONSTRUCTION

# Lippert Components Equipment Purchases

Project No. 114-031

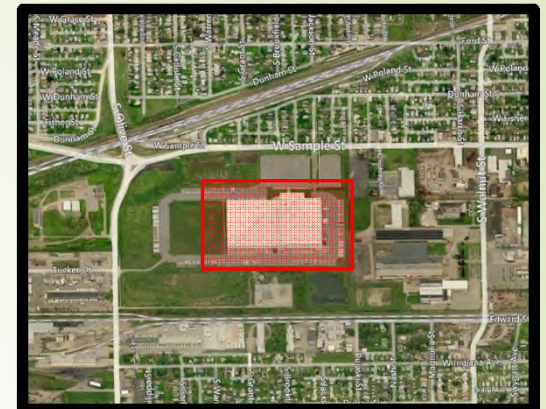
## ➤ Description:

- Development Agreement allowed for a purchase of equipment for Lippert Components. 6 tracker trailers were purchased along with a graphics package.

## ➤ Public Works Duties:

- Managed Procurement
- Cost: \$226,890
- Funding: River West Development TIF(324.1050.460.42.07)

PROJECT  
LOCATION



# Noble America South Bend Ethanol Facility Corn Oil Separator

Project No. 114-061

PROJECT  
LOCATION



- Description:
  - Development Agreement allowed for the purchase of equipment, corn oil separator, for the Noble America South Bend Ethanol Facility.
- Public Works Duties:
  - Managed Procurement
- Cost: \$1,975,082
- Funding: River West Development TIF (324.1050.460.42.07)





# Equipment Purchase for ND Turbo Machinery

Project No. 114-083

- Description:
  - Development Agreement allowed for the purchase of equipment for the ND Turbo Machinery. Four items were procured.
- Public Works Duties:
  - Managed Design & Procurement
- Cost: \$4,798,355.00
- Funding: River West Development TIF (324.1050.460.42.07)



# Building Facade ACM Wall Panels for Catalyst 1 & 2 at Ignition Park

Project No. 115-006

- Description:
  - Development Agreement allowed for the purchase of equipment for Catalyst 1 and 2 at Ignition Park.
- Public Works Duties:
  - Managed Design, Procurement, & Inspection
- Construction Cost: \$409,581.00
- Funding: River West Development TIF (324.1050.460.42.02)

PROJECT  
LOCATION



CONSTRUCTION

# Hill Street Improvements – Phase II

Project Number 113-024A

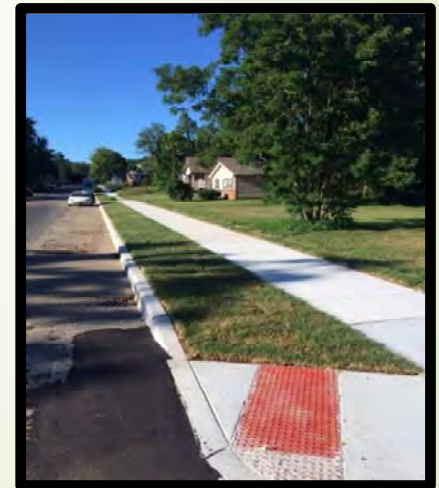
## ► Description:

- Project was from Crescent Street to Corby Boulevard.
- Existing Trees, Curbing and Sidewalk were Removed.
- Over 1,476 Lineal Feet of Curbing and Sidewalk were Installed and at the Intersections ADA Compliant Sidewalk Ramps were built.
- Planting 28 Street Trees.

## ► Public Works Duties:

- Managed Design & Procurement
- Construction Inspection
- Construction Cost: \$124,101.50
- Funding: River East Development Area TIF (429-1050-460-31.02)

PROJECT  
LOCATION



# Coquillard Primary Safe Routes to School

Project No. 114-066

PROJECT  
LOCATION



## ➤ Description:

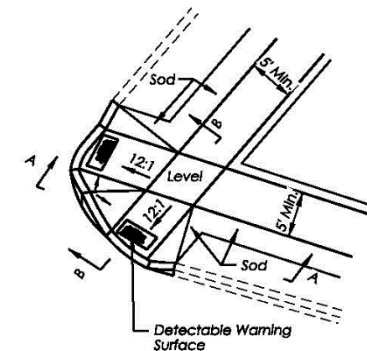
➤ INDOT/Federal funded cost sharing 80/20 program to improve the sidewalks and curb ramps in the area around Coquillard Primary Center.

## ➤ Public Works Duties:

➤ Managing Design, Procurement, and Inspection

➤ Cost: TBD (Fall 2015 Letting)

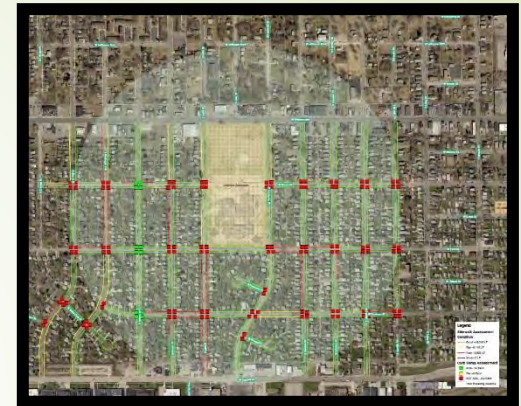
➤ Funding: LRSA (251.0608.380.10.99)



# Harrison Primary Safe Routes to School

Project No. 114-067

PROJECT  
LOCATION

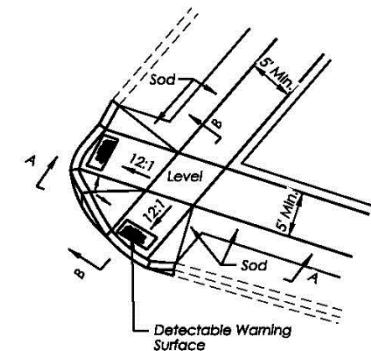


## ➤ Description:

- INDOT/Federal funded cost sharing 80/20 program to improve the sidewalks and curb ramps in the area around Harrison Primary Center.

## ➤ Public Works Duties:

- Managing Design, Procurement, and Inspection
- Cost: TBD (Fall 2015 Letting)
- Funding: LRSA (251.0608.380.10.99)



# Lincoln Primary Safe Routes to Schools

Project No. 114-078

- Description:
  - INDOT/Federal funded cost sharing 80/20 program to improve the sidewalks and curb ramps in the area around Lincoln Primary Center.
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (Summer 2016 Letting)
- Funding: LRSA (251.0608.380.10.99)

PROJECT  
LOCATION



# Perley Primary Safe Routes to Schools

Project No. 114-079

- Description:
  - INDOT/Federal funded cost sharing 80/20 program to improve the sidewalks and curb ramps in the area around Perley Primary Center.
- Public Works Duties:
  - Managing Design, Procurement, and Inspection
- Cost: TBD (Summer 2016 Letting)
- Funding: LRSA (251.0608.380.10.99)

PROJECT  
LOCATION

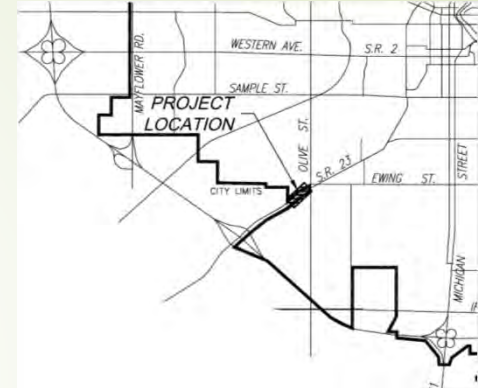


# Sidewalk on Prairie Ave. Between Locust and Prairie Ave.

## Apartments

Project No. 115-021

- Description:
  - Installation of sidewalk on SR 23.
- Public Works Duties:
  - Managing Design and Procurement
  - Construction Inspection
- Estimated Cost under \$75,000
- Funding: MVH (202.0619.431.31.06)



DESIGN

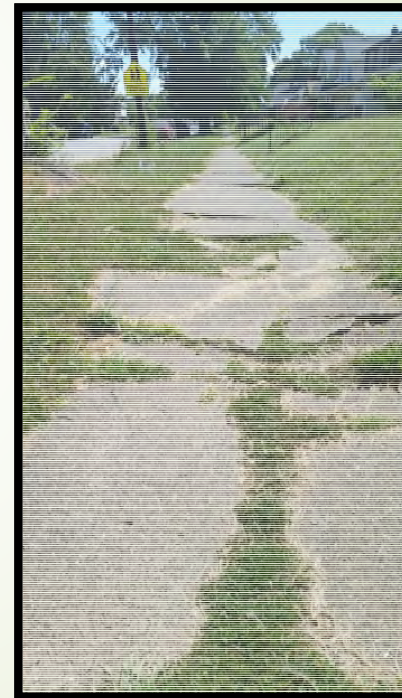


# 2015 Curb and Sidewalk Program

Project No.115-069

- Project Description:
  - Removal and replacement of curb, sidewalks, driveways, and trees throughout the City.
- Public Works Duties
  - Design, Procurement, and Inspection
- Cost: \$480,0699.25
- Funding: MVH (202.0619-431.31-06)

PRE-  
CONSTRUCTION



# Vacant & Abandoned Properties Initiative

- Description: Demolition of Vacant & Abandoned Houses
- Phase IV: **Project No. 114-073**
  - Construction Cost \$2,088,923
- Phase V: **Project No. 115-047**
  - Construction Cost \$1,968,062
- Phase VI: **Project No. 115-088**
  - Cost TBD (Bidding this Fall)
- Public Works Duties:
  - Managed Design and Procurement
  - Construction Inspection
- Funding: Loss Recovery(227.1201.415.39.89)



BEFORE



AFTER

# Traffic Calming

Project No. 115-008

- Project Description:
  - City worked with residents and traffic service requests to identify areas where traffic calming services could be implemented. One such neighborhood is Walnut Grove.
- Public Works Duties:
  - Design, Procurement, and Inspection
- Construction Cost:
  - Walnut Grove: \$22,400
- Funding: LRSA (2514.0608.431.42.96)



# Yard Lamppost Program

Project No. 114-077

- Description:
  - Installation of 118 Lamppost for residents participating in the cost sharing program
- Public Works Duties:
  - Design, Procurement, and Construction Inspection
- Cost: \$91,030.10
- Funding: Loss Recovery (227.0602.431.22.40)



# Light Up South Bend

Area	Street Lights Added
LaSalle Park	44
Keller Park	26
Riley/Studebaker	70
<b>Total Added</b>	<b>140</b>

## 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



# Water Works



## “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



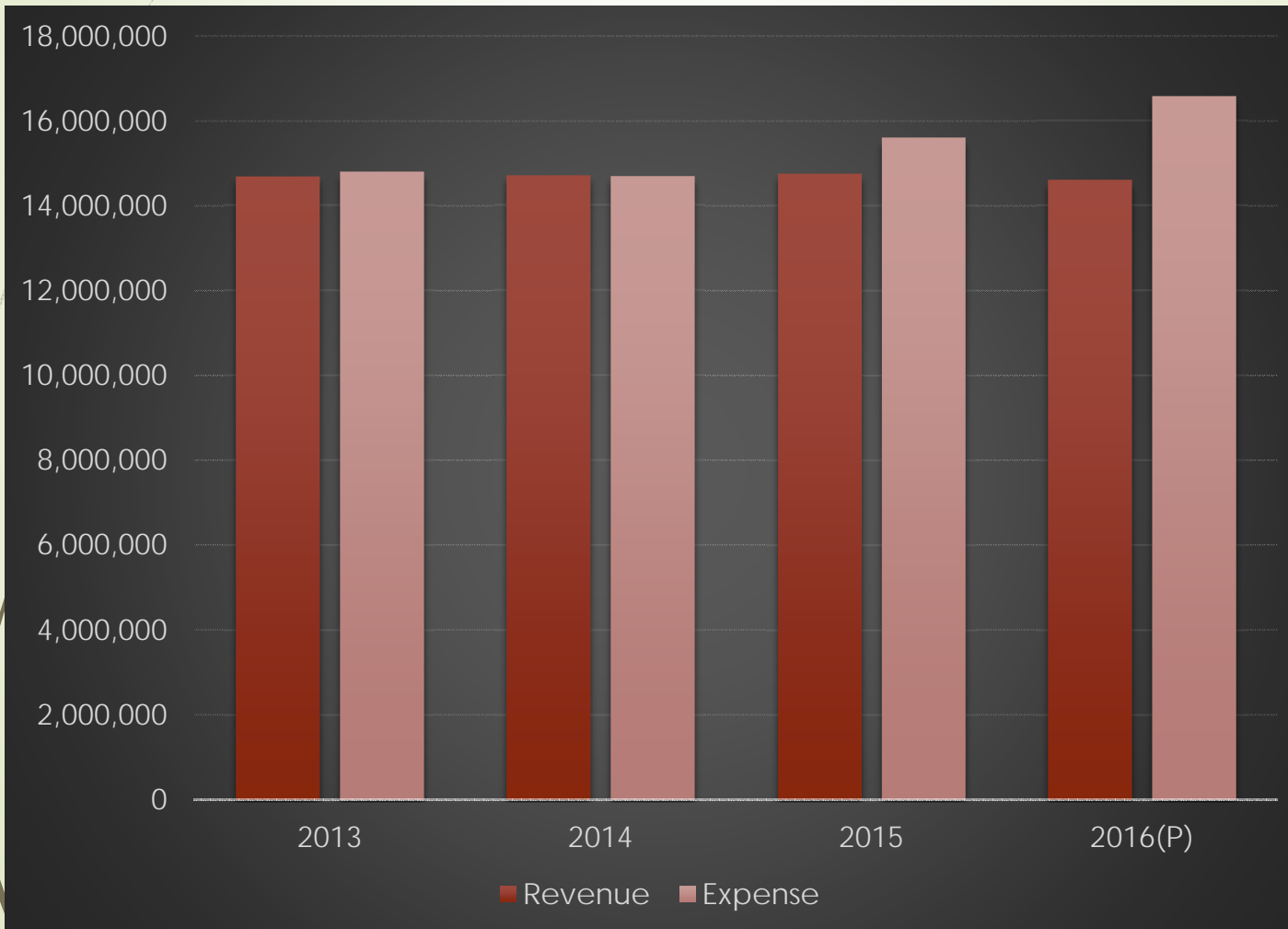
Booster Stations - 6                      Wells - 30  
Elevated Tower - 1  
Reservoirs - 3  
Treatment Facilities - 5

Miles of Water Main - 582.5  
Fire Hydrants - 5,454

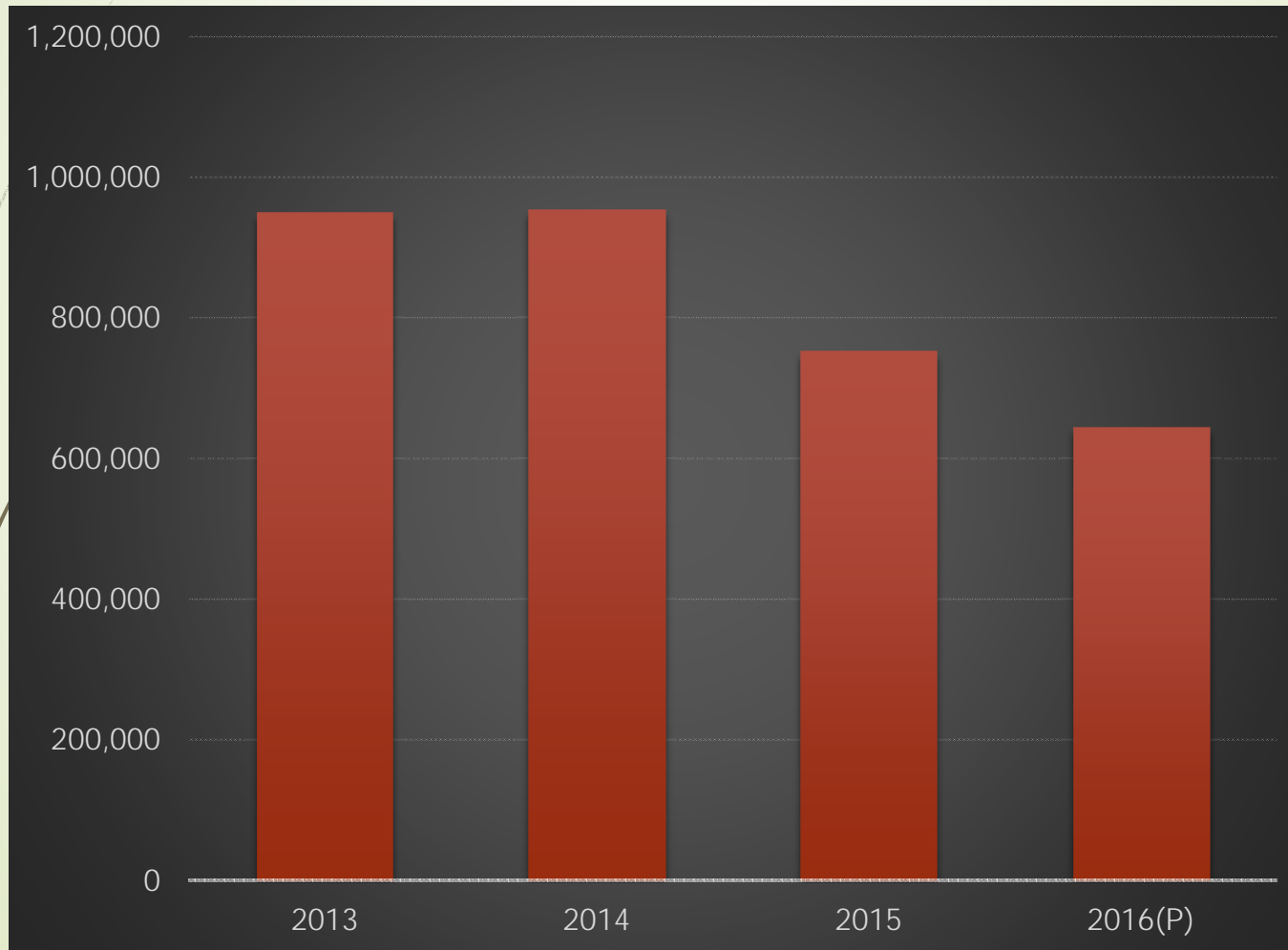
Customer Accounts Served - 41,000  
Delivered Safe Reliable Water  
2014 - 5,351 MG



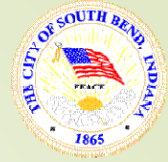
# Water Works Revenue & Expense Budget



# Water Works Capital Expense Budget



# Water Works Expenses 2014-2016



# Automated Meter Reading

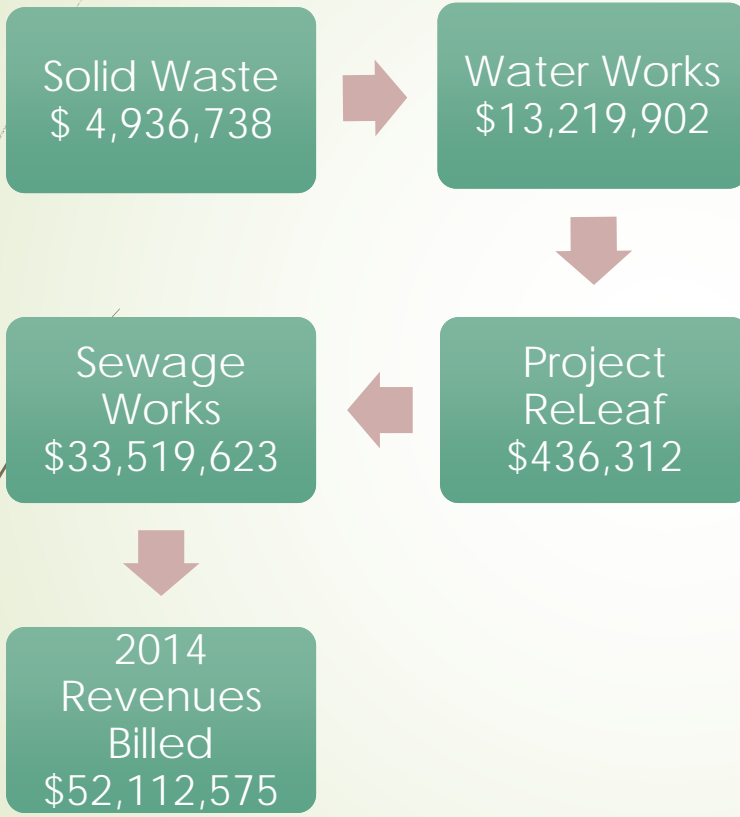


# Water Main Installation at Ignition Park



4,000 ft of 10" ductile iron pipe installed by Water Works crew at a cost savings of approximately \$200,000

# Water Works Provides Meter Reading, Billing, and Collection Services

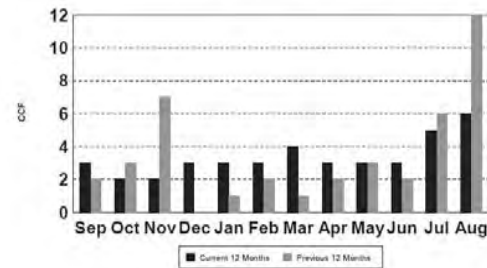


## ACCOUNT SUMMARY

Account Number:	257821-8314
Service Address:	3012 EDISON R
Previous Balance:	\$0.00
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



# Water Works 2016 Budget Highlights

- ▶ Well maintenance program
  - ▶ Evaluate filter media at North Station filtration plant
  - ▶ Continue meter change out program
  - ▶ Hydrant and valve replacement program
  - ▶ Rate Study
- 

# Environmental Services

## Wastewater & Organic Resources





# 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

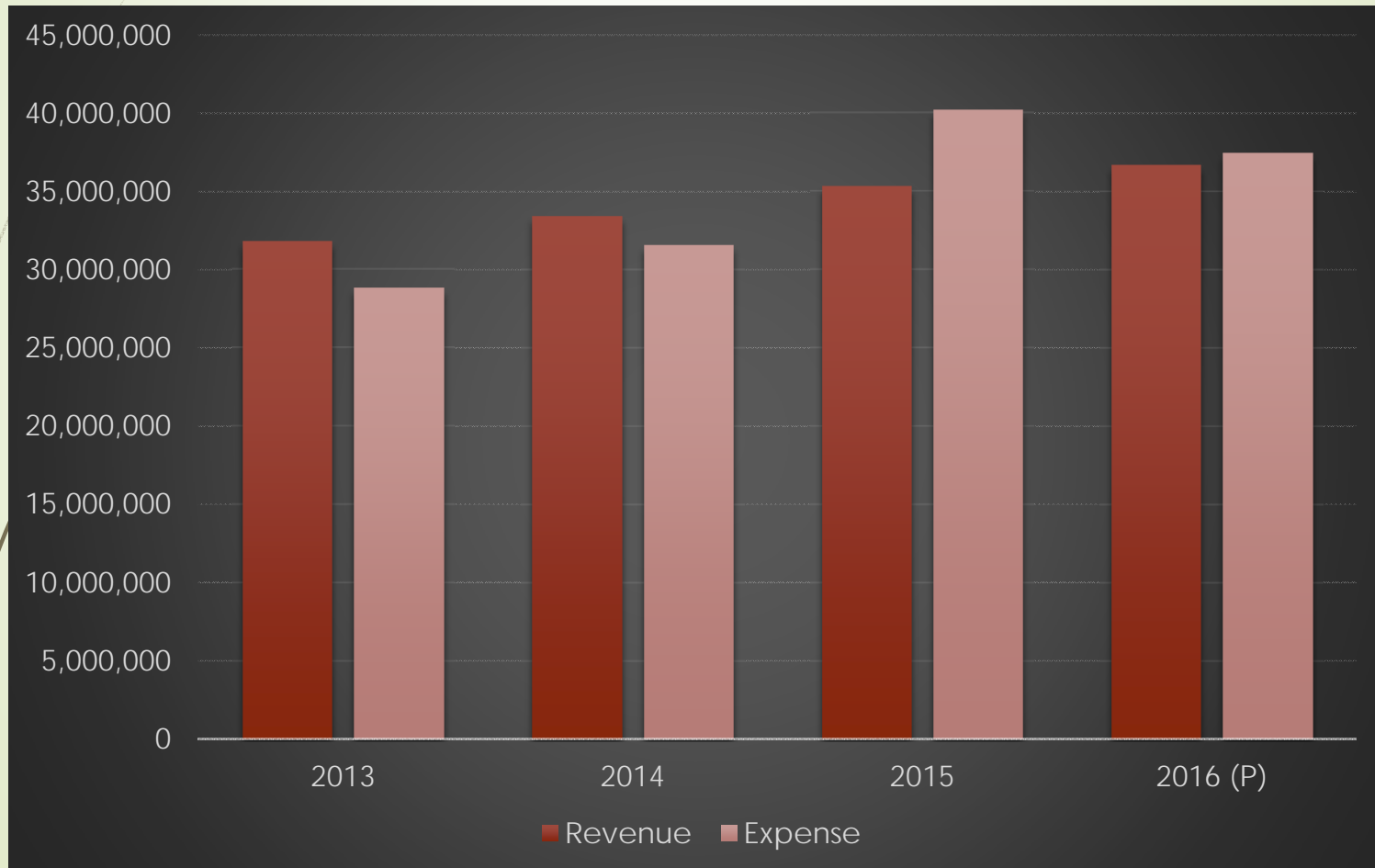
South Bend Collection system has  
\*671 miles of sewers  
\*49 Lift stations

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

## 2013-2016



# Organic Resources



Legacy Pile  
...before



Legacy Pile  
...today



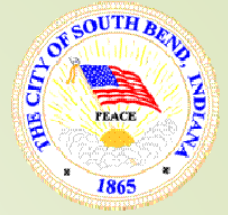
Upon Completion: April 2015

- Truck loads = 2,809
- Plastic removed = 55,342.36 tons
- **Over \$1.5M landfill fees avoided**

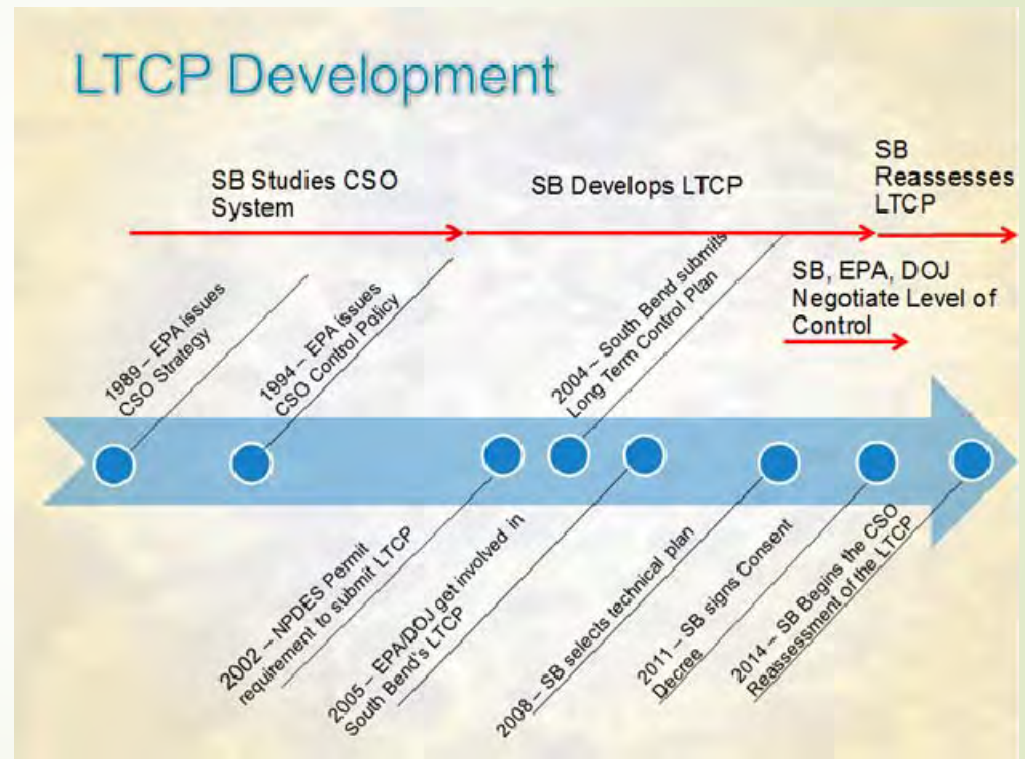


PLASTIC FREE rows of Yard waste currently being processed into compost.

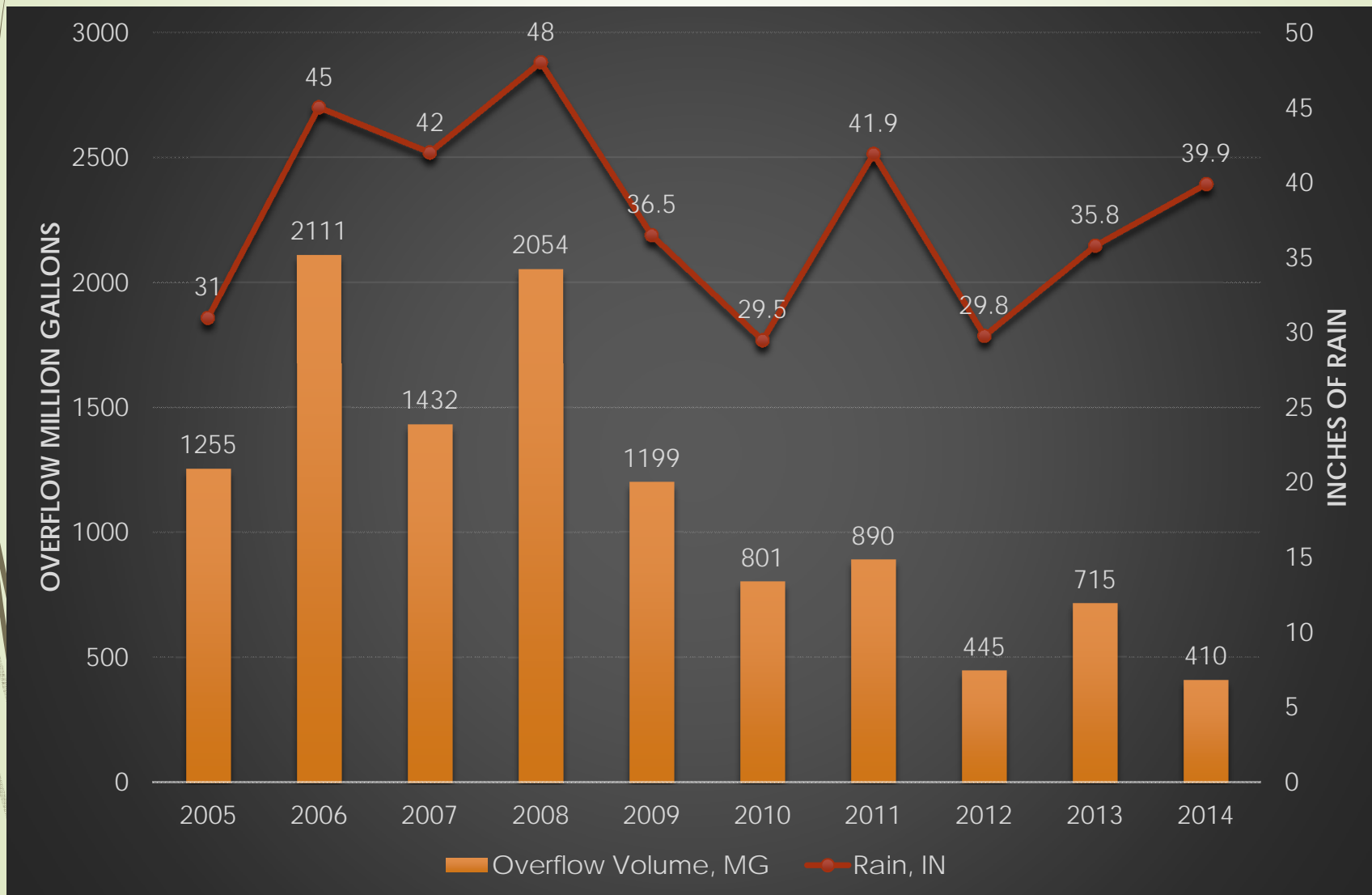
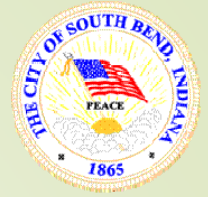
# 2015 LTCP Reassessment



- Opportunity for Significant Savings from Current LTCP
- CAC & Council Committee to Evaluate New LTCP
- Major Components
  - Engineering Analysis
  - Affordability Analysis
  - Integrated Planning
- Renegotiate LTCP/CD with EPA/DOJ



# CSO Annual Overflow Volumes



# LTCP - Digester No. 2 Upgrade



# LTCP – Primary Clarifier Rehabilitation





# Wastewater & Organic Resources Key Performance Indicators (KPI)

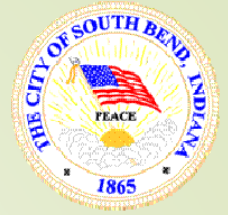


Measure	2015 est	2016 Target
NPDES Permit effluent parameters with 100% compliance	100%	100%
CSO Dry Weather Overflows	0	0
Reduce backlog of plastic laden compost materials at OR	100%	NA

# Division of Streets



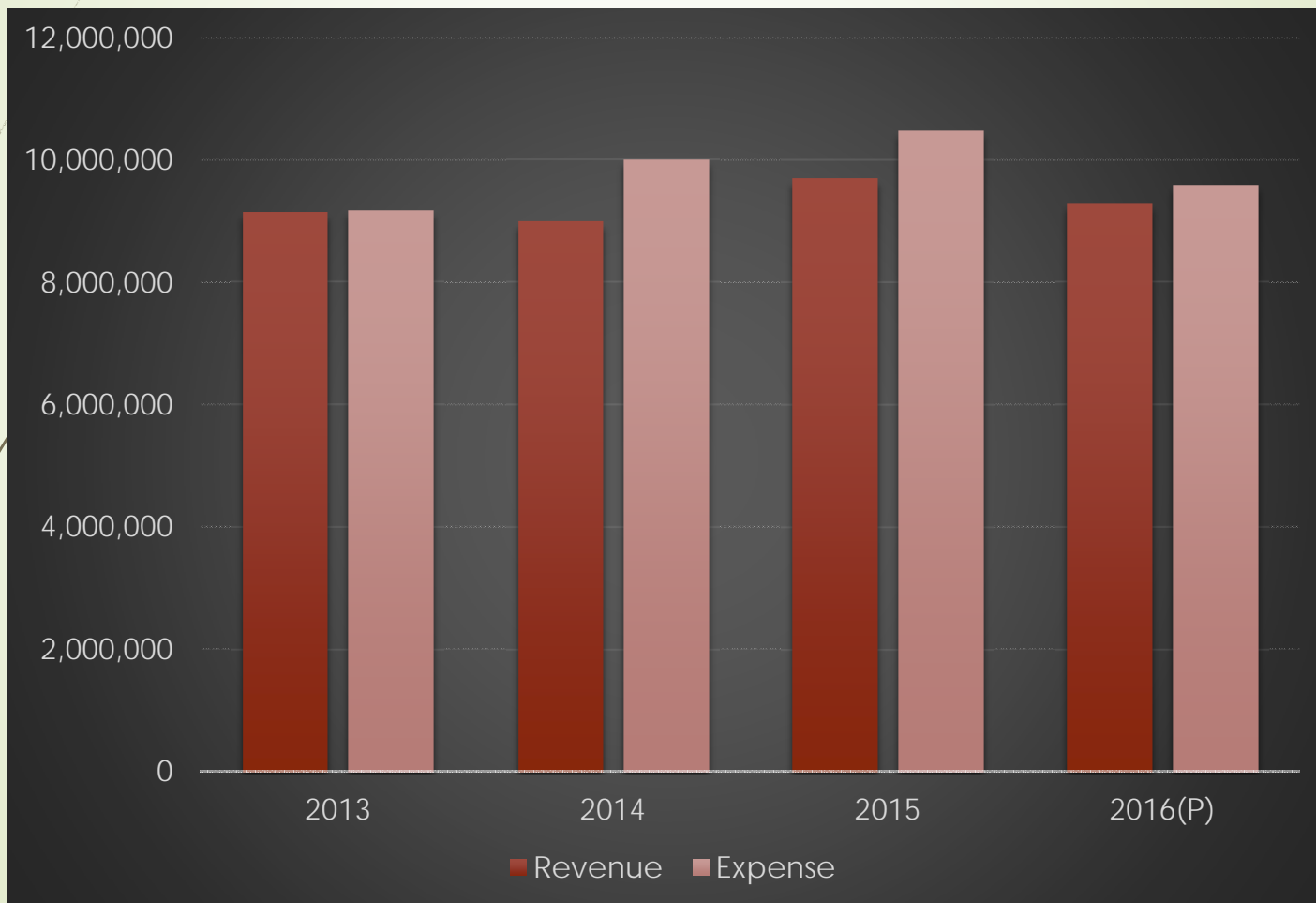
# Streets Division



## Core Functions

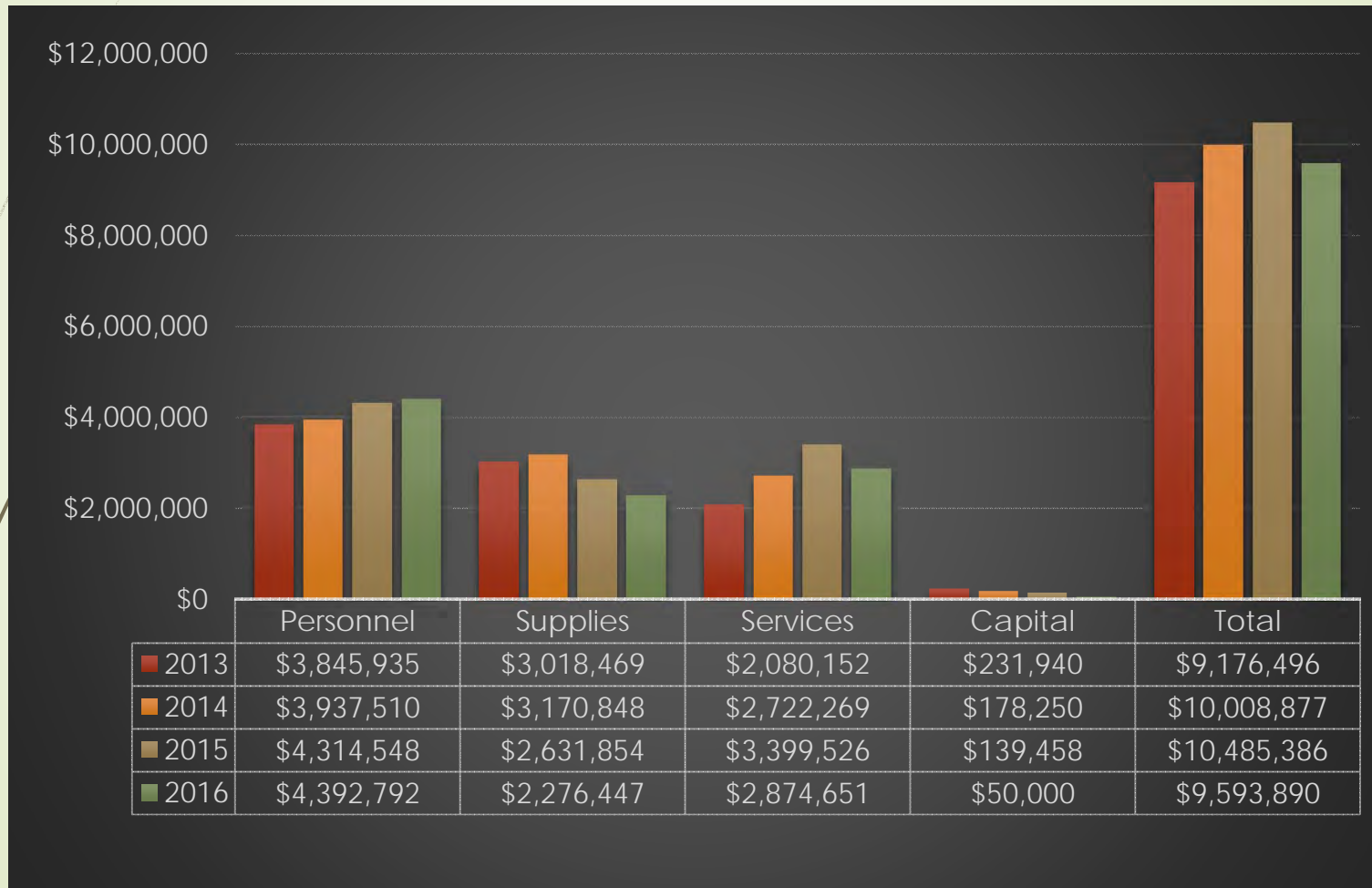
Snow & Ice Removal Project Releaf	Pavement Maintenance & Management	Sewer & Manhole Inspection & Maintenance	Curb & Sidewalk Improvement	Paint Lane Lines Support Special Events	Traffic Signal, Signs, Street Light Inspection & Maintenance
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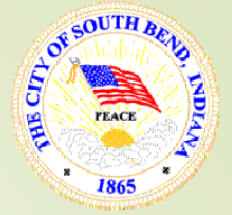
# MVH Revenue & Expense Budget



# MVH Expenses

## 2013-2016

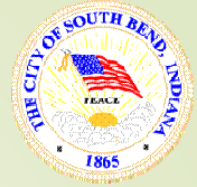




# Local Roads & Streets

➤ Road Projects	\$450,000
➤ Olive(Sample to Tucker)	\$118,000
➤ Safe Routes to Schools	\$420,000
➤ Traffic Calming	\$50,000
➤ Traffic Counting	\$13,000
➤ Traffic Signals	\$180,000

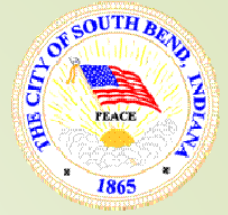
# Streets Division



Provides services to improve the comfort, safety, and quality of life for residents and visitors through programs such as:

- Snow removal
- Street sweeping
- Maintenance, reconstruction and resurfacing of streets
- Alley and berm grading, alley reconstruction
- Fall leaf pick-up
- Christmas Tree Collection

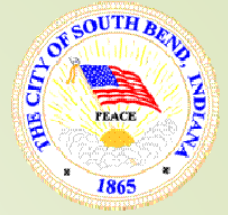
# Traffic & Lighting Division



Focuses on safe and efficient transit of residents and goods through lighting maintenance, road markings, traffic signals and informational signs, which include:

- All line striping of designated streets, crosswalks and stop bar locations
- Installation, replacement and repair of all signs on public rights of way
- Set up and removal of traffic control for planned repairs, construction, and emergency repairs in order to maintain traffic safety in construction areas
- Service and maintain all traffic signals – City, St. Joseph County and INDOT
- Maintain street lighting, decorative lighting, & Historical District lighting





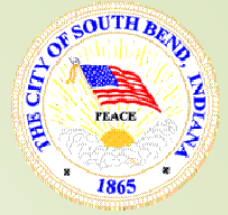
# Street Division

## 2015 Accomplishments

- Applied 168,051 gallons of anti-icing liquid treating 3,580 miles of snow routes during the 2014-2015 Winter season.
- 1554 blocks of alleys graded
- 40 blocks of alleys reconstructed
- 3,600 miles of streets swept(YTD)
- 5 lane miles of streets repaved

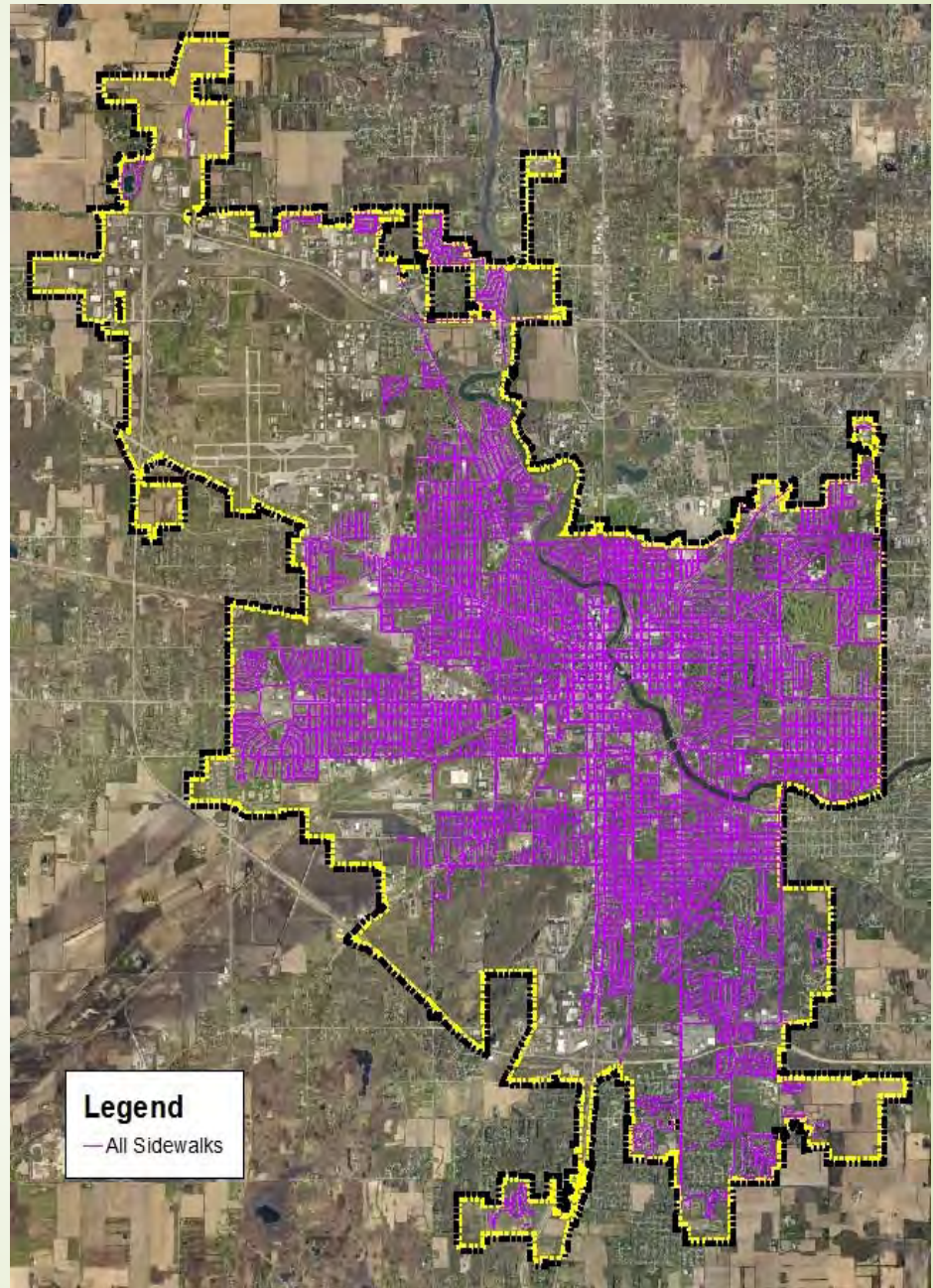
# Traffic and Lighting Division

## 2015 Accomplishments



- Upgraded 65 high pressure sodium street lights to L.E.D. street lights
- Replaced or repaired 800 permanent road signs
- Manufactured 1,400 temporary signs for special events
- Painted 160 miles of lane lines(YTD)
- City, State, and County Signal Inspections completed within designated timeframe

# Sidewalk Assessment





# Rating System

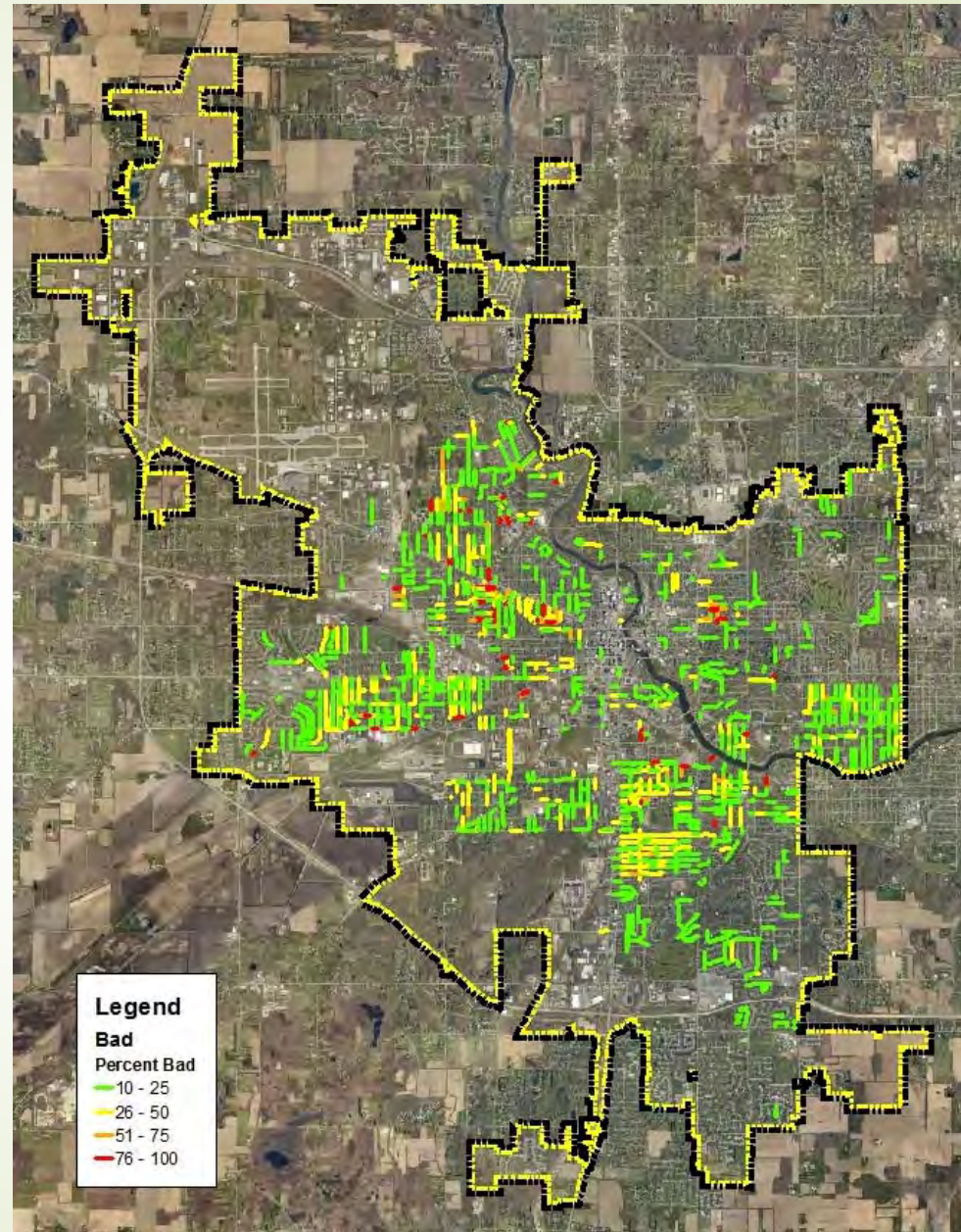
- Good = nothing wrong with sidewalk
- Fair = aesthetic problem  
(deterioration, small cracks, etc.)
- Poor = not ADA compliant  
(vertical faults, fixed by grinding down)
- Bad = needs to be replaced  
(big cracks or gaps)

# Assessment Data

	Length (Miles)	Percent of City
Good	357	51.1%
Fair	220	31.5%
Poor	90	13%
Bad	31	4.5%
<b>Total</b>	<b>698</b>	

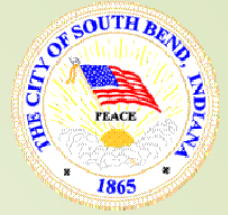
# Sidewalk Assessment

Percent Bad Sidewalk



# Street Division

## 2016 Goals



- Optimize snow removal operations
- Improve anti-icing technologies (materials, application methods) to reduce dependencies on non-soluble materials (sand)
- Continue implementing alley surface improvement program to upgrade alley surfaces
- Continue to address street light and traffic signal concerns to reduce public reporting of possible safety issues
- Balance pavement maintenance with a mix of fixes to better invest for future pavement needs



# Street Division

## Key Performance Indicators

Measure	2016 Target
Street Paving (lane miles)	22
Alley Grading(blocks)	1500
Alley Improvement	30





Questions?