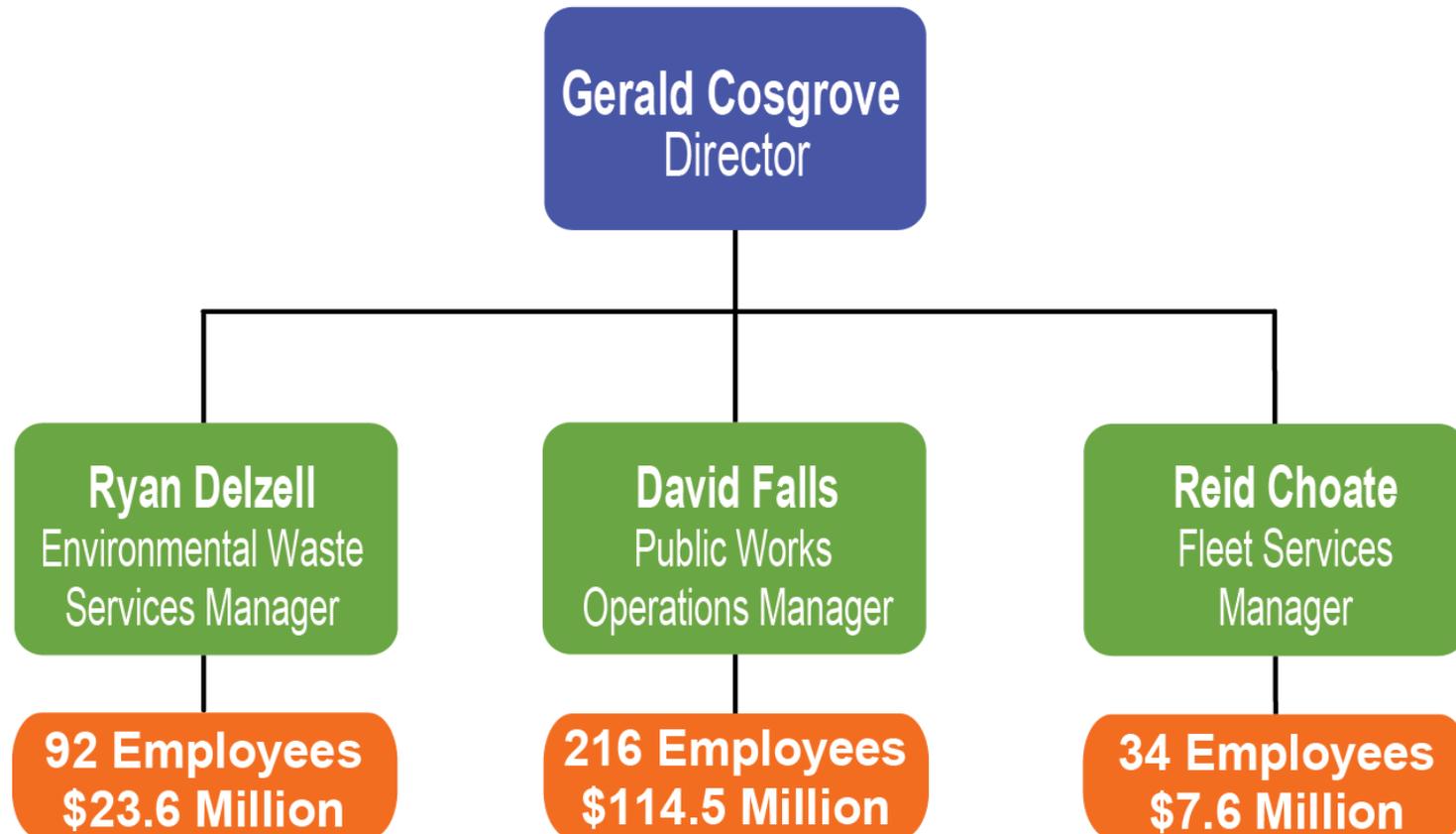


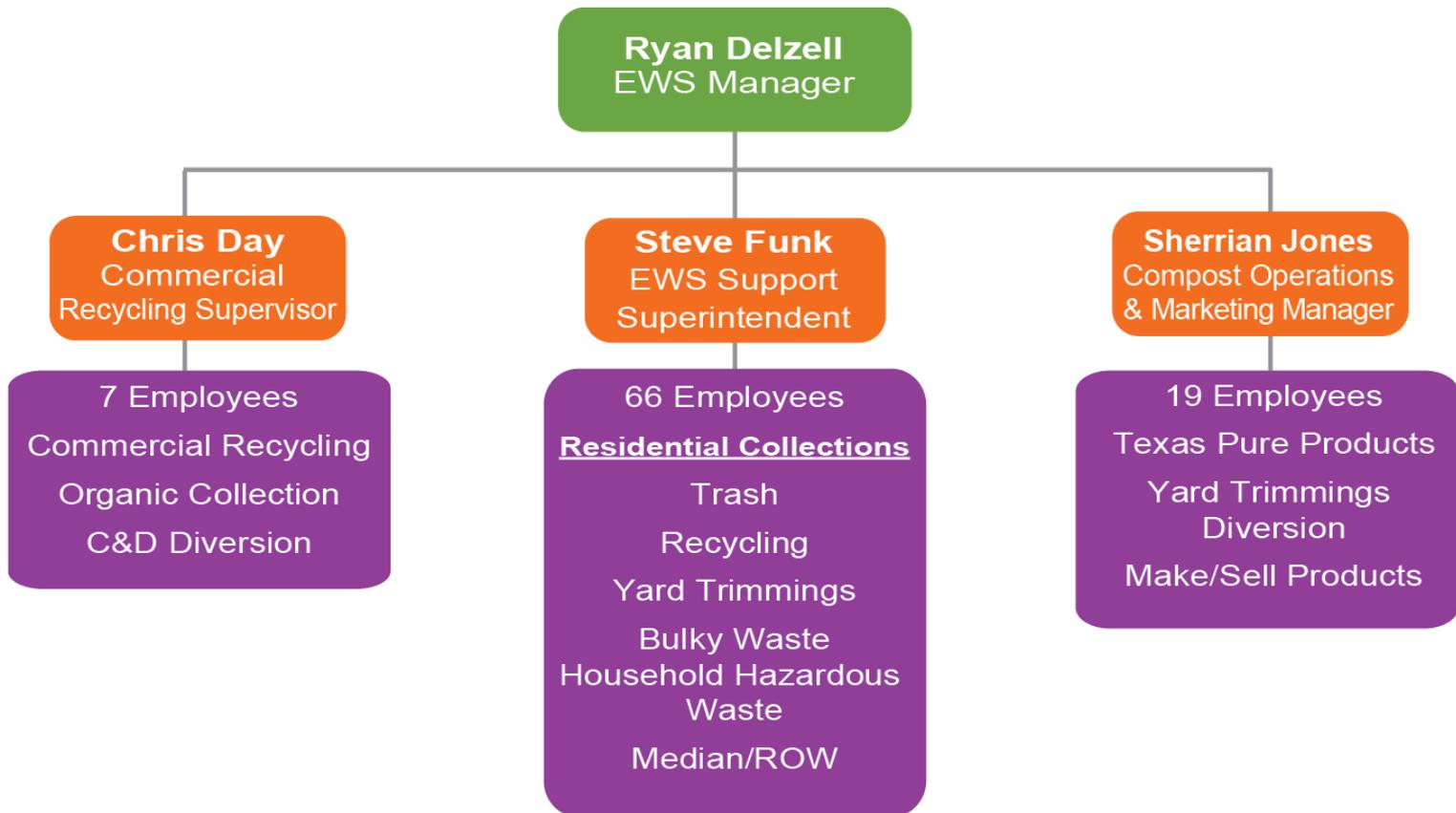
Public Works



Public Works Organization



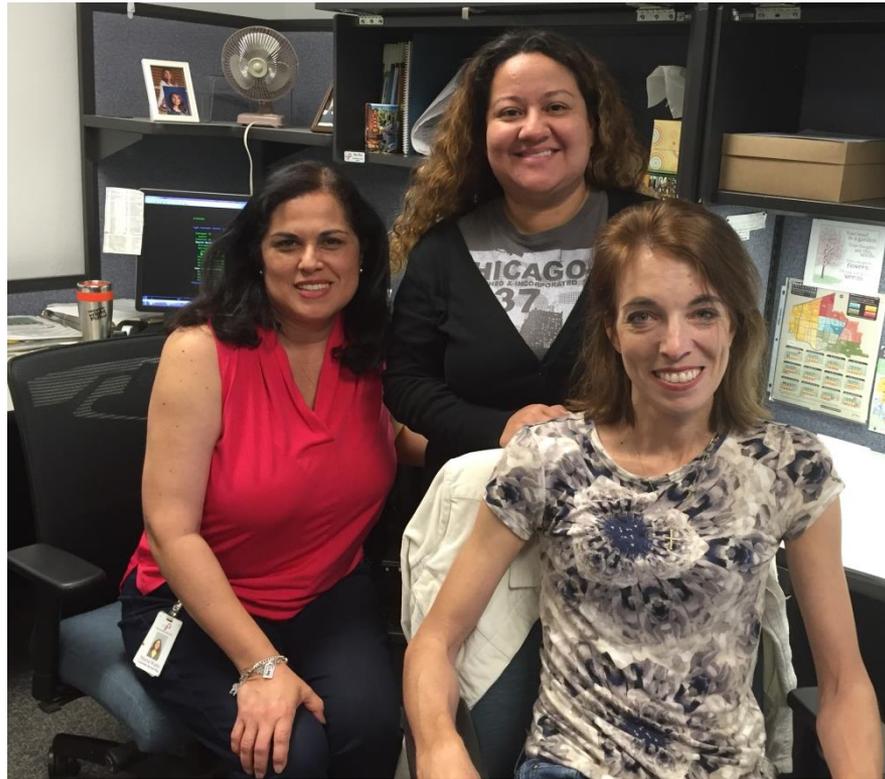
Environmental Waste Services Organization



Environmental Waste Services Collections



Environmental Waste Services Customer Service



Environmental Waste Services Commercial Recycling



Environmental Waste Services Compost Operations & Marketing



Environmental Waste Services Issues

- Need a new driver (\$55K per year) and truck (\$305K) to meet residential growth
- City wide re-routing will be implemented 1-1-17
- Recycling revenue per ton is down ~60% in the last 2 years
- Textile RFP is about to be issued
- Yard waste has increased 10% this last year
- New cart contract this year

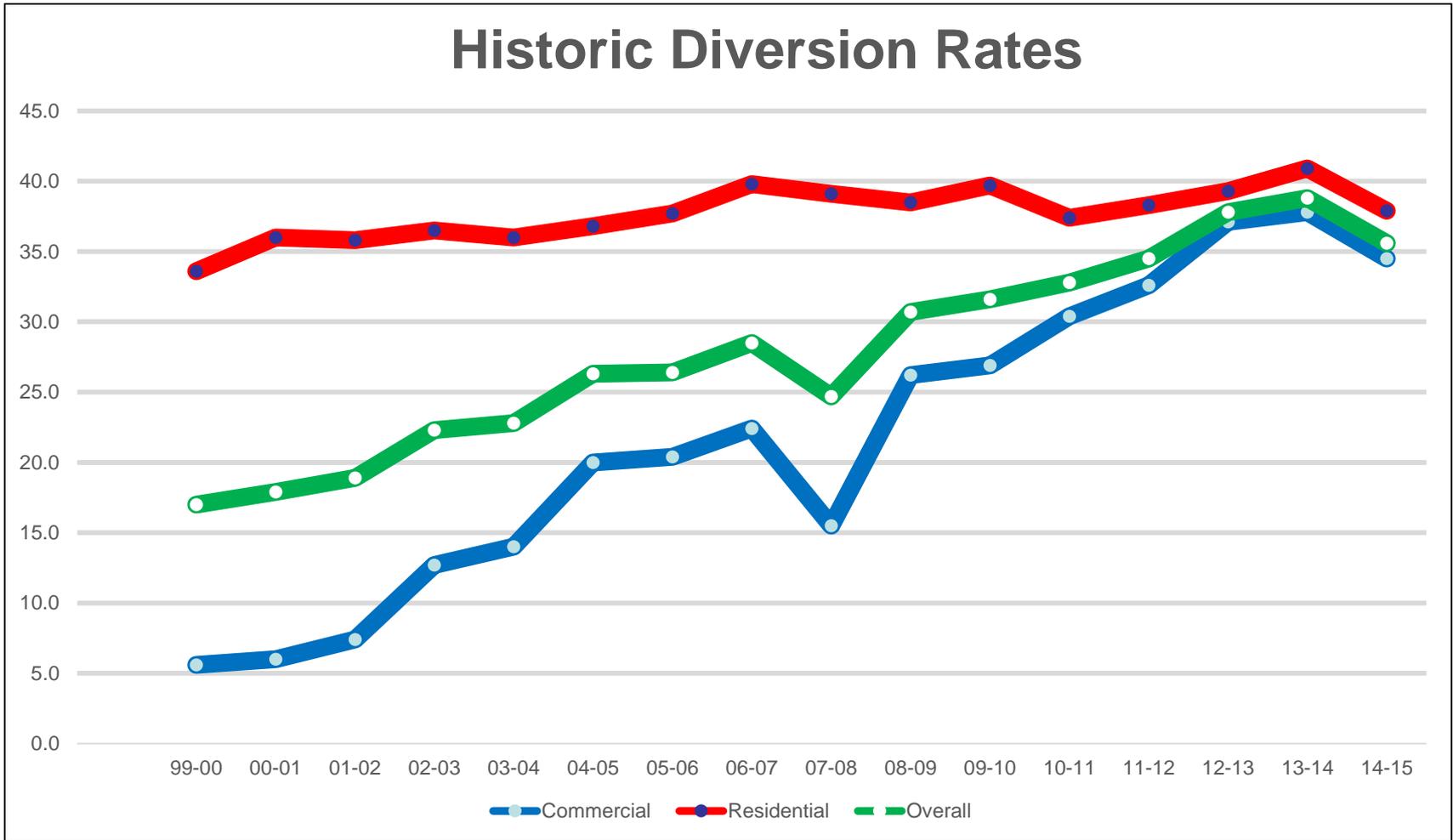


Environmental Waste Services Issues

- Bulky Waste has increased almost 50% over the last 4 years
- Household Hazardous Waste has increased 30% since the fee was eliminated a few years ago
- New Retained Vehicle Policy will require Compost to spend over \$500K over the next two years for new vehicles
- A Rate Increase is needed



Environmental Waste Services



Public Works Operations Organization

David Falls
Public Works Manager

Margie Stephens
Admin Support
Supervisor

7 Employees

Josh Schultz
Streets/Drainage
Superintendent

75 Employees

Streets
Alleys
Sidewalks
Culverts
Bridges
Creeks
Storm Sewers
Screening Walls
Sanding

Robert Moore
Traffic
Superintendent

27 Employees

Signals
Signs
Markings
School Zones
Flashers

Chris Best
Construction
Superintendent

8 Employees
Capital Reserve
CIP

Gentry Strickland
Utility Operations
Superintendent

81 Employees

Water Mains
Valves
Meters
Fire Hydrants
Backflow
Sewer Mains
Manholes
/I/

Jeff Davis
Utility Pumping
Superintendent

17 Employees

Pump Station
Tanks
Lift Stations
Water Quality
Non-Emergency
Calls

Jayson Nickols
Programming
Analyst II

1 Employee

Computers
GIS
Workorder Mgmt
Asset Mgmt



Public Works Operations Administration



Public Works Operations Streets



Public Works Operations Drainage



Public Works Operations Utility Cuts



Public Works Operations Signals



Public Works Operations Signs & Markings



Public Works Operations Construction



Public Works Operations Utility Locates & Valves



Public Works Operations Wastewater



Public Works Operations Water & Wastewater



Public Works Operations Water & Wastewater



Public Works Operations Meters



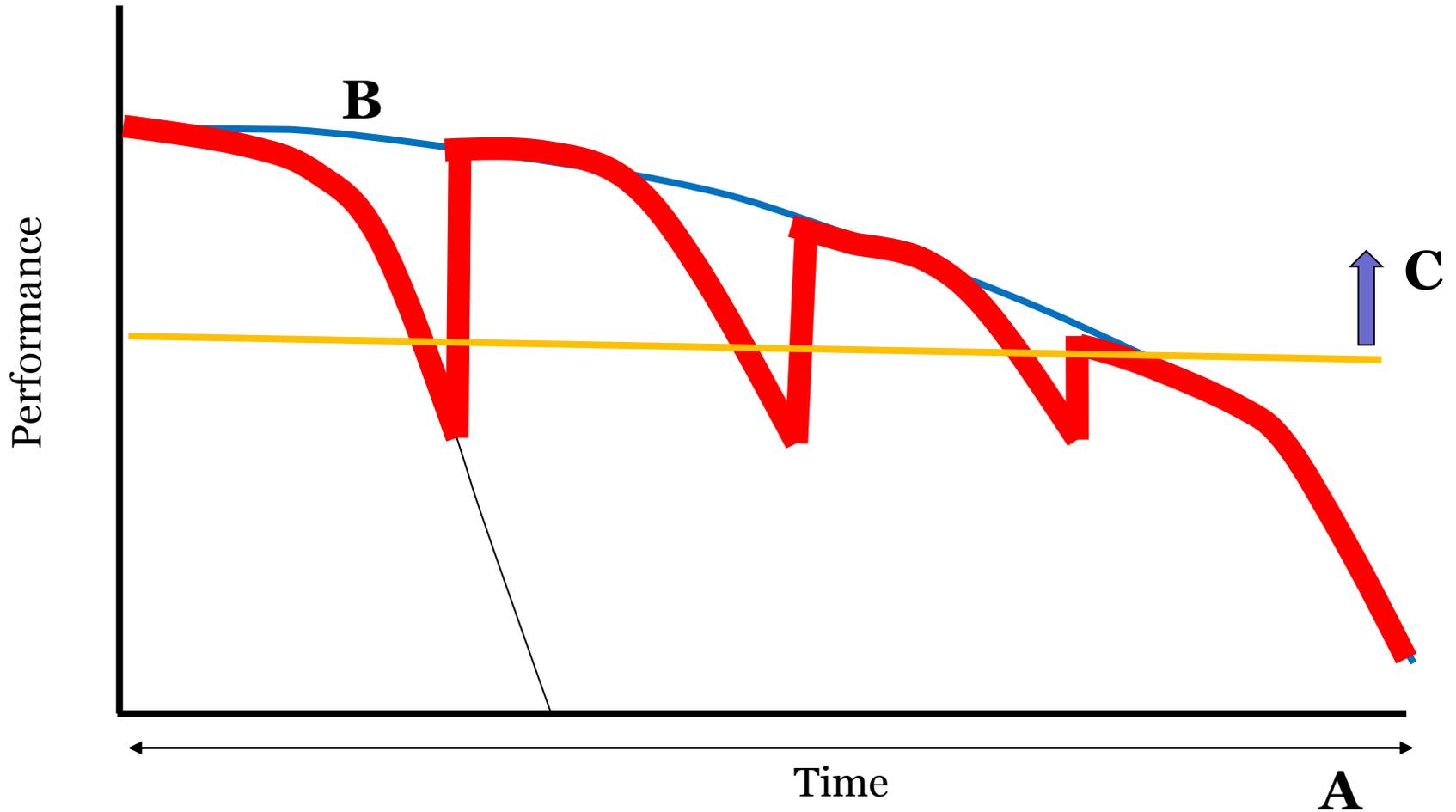
Public Works Operations Backflow



Public Works Operations Pumping Facilities



Asset Management



Asset Management

How do we get there?

Streets

- We are hiring a consultant to perform a condition assessment
- We maintain our streets using pavement repair, joint & crack sealing and ultra-thin asphalt surfacing



Asset Management

How do we get there?

Water

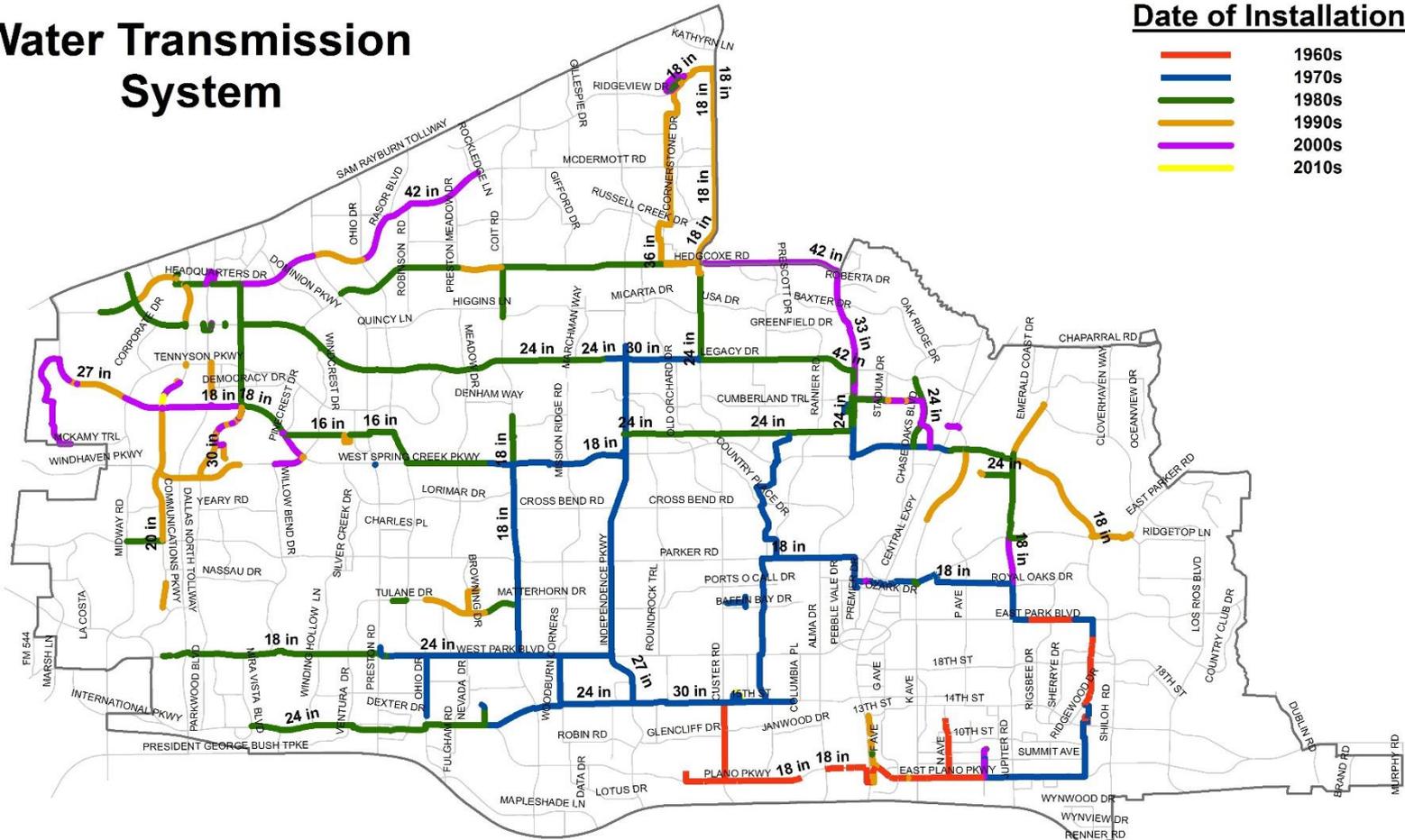
- We are proposing to hire a consultant to perform a condition assessment of our large diameter pipe (smaller frequency of repair, large consequence)
- For our smaller diameter pipe there is no feasible repair
- Emphasis will be on replacing cast iron pipe and at a faster rate than in the past



Asset Management

Water Transmission System

Date of Installation



Asset Management

	<u>Miles</u>	<u>% System</u>	<u>% Breaks</u>	<u>Ratio</u>	<u>Break Rate</u>
Cast Iron	312	23	75	3.26	25.3
Ductile Iron	207	15	17	1.13	8.8
PVC	854	62	8	0.13	1



Asset Management

How do we get there?

Sewer

- We hired a consultant to perform our CMOM. Condition assessment is part of the program.
- We have an on-going program to line our sewer lines and manholes as needed.
- Most of our repairs are due to I/I, not structural condition.



Asset Management

How do we get there?

Signals, Signs & Markings

- Collect accurate inventory and tie to GIS
- Verify how long different types of assets are lasting
- On-going program to replace signs based on retro-reflectivity



Asset Management

How do we get there?

Screening Walls

- Collect accurate inventory – type and ownership
- Determine an accurate condition asset rating system
- On-going program to replace signs based on retro-reflectivity

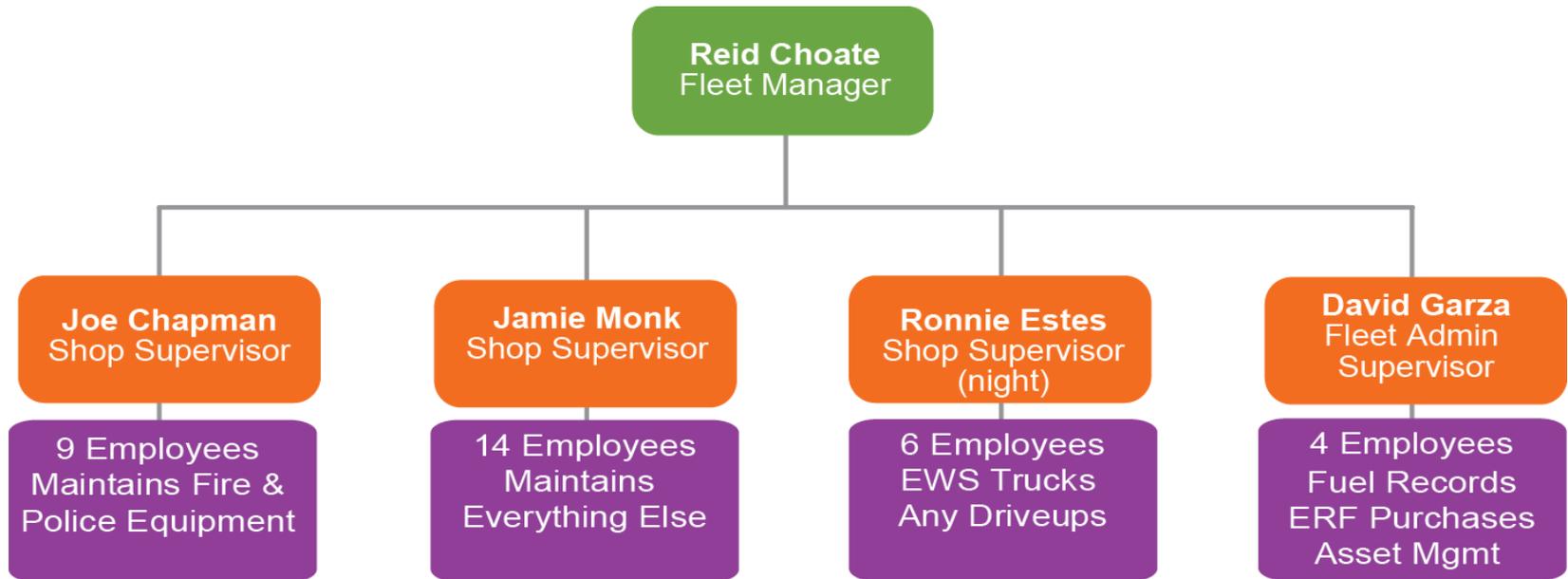


Other Issues

- After hour calls are increasing from 3.5 per night to 5
- Need to hire consultant to camera large diameter (≥ 12 ") sewer lines
- CMOM may have a large influence on future budgets
- Capital Reserve – size and available contractors
- Doing more work – Pavement & Screening Walls – further behind
- Workload increasing in many areas
- Need additional employees for asset management



Fleet Services Organization



Fleet Services



Fleet Services Night Shift



Issues

- Asset management is a high priority – extend life of assets
- Replacement based on Age, Miles, Repair History, and is it the right vehicle
- 2 for 1 Sticker Program
- Retained Vehicles
- CNG
- Finding Good People



Questions

