

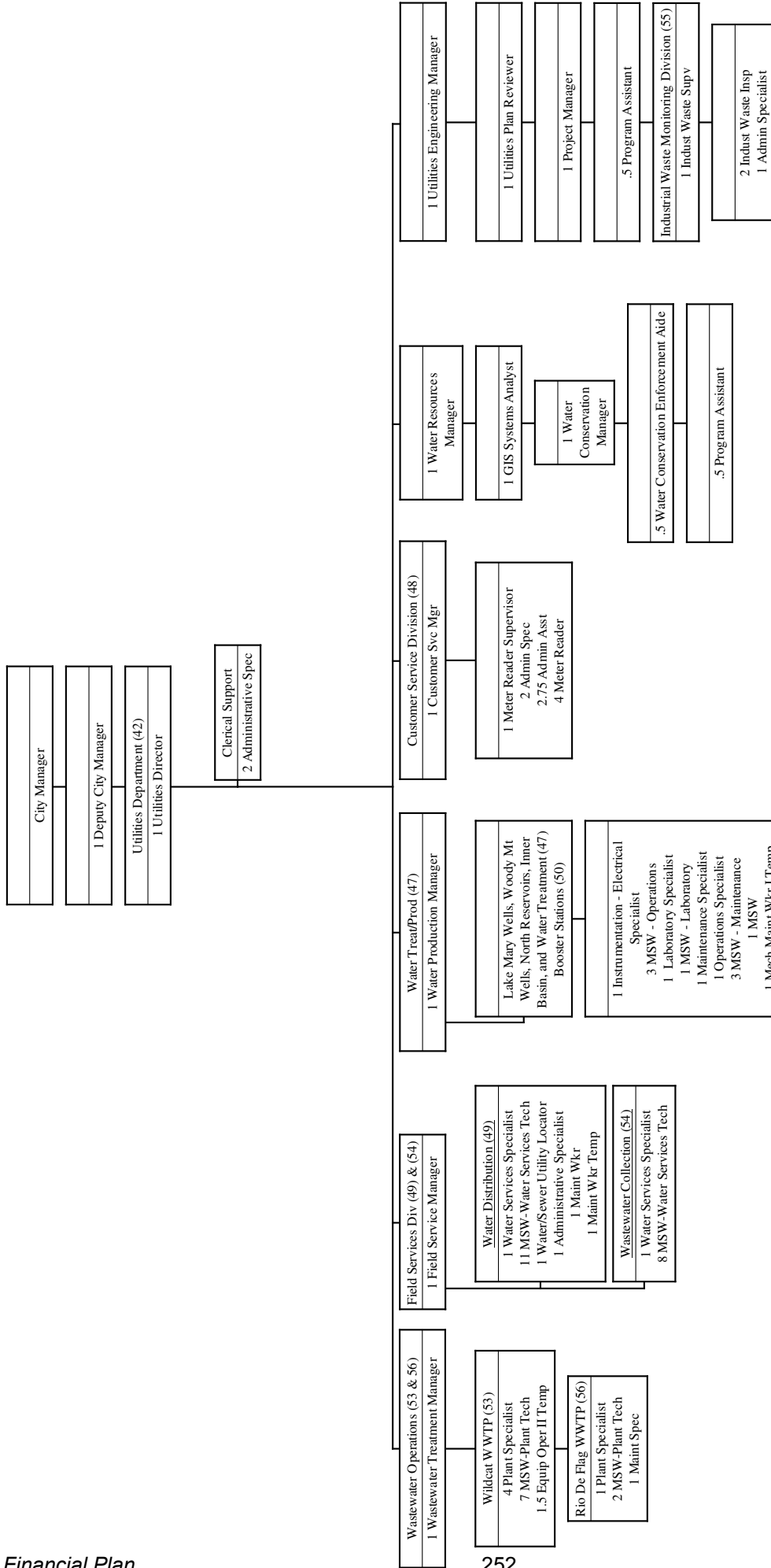
## ***UTILITIES DEPARTMENT MISSION***

The mission of the **Utilities Department** is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations.

We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

# Utilities



**MISSION**

The mission of the Utilities Department is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

**PROGRAM DESCRIPTION**

Coordinates activities of the Utilities Department. Administers the department safety program, water conservation program, Water Commission activities, City Change Order Committee, and acts as Forest Service liaison. Provides representation for the City of Flagstaff to various planning groups such as the Technical Advisory Group for the Coconino Plateau Water Advisory Council and the Technical Advisory Committee for the National Park service/U.S. Forest Service Lake Mary Watershed planning group. Reviews proposed water legislation and provides input to Council and legislators. Represents the City of Flagstaff on the Northern Arizona Water Users Association. Assesses Utilities capital improvements needs, prioritizes needs, and provides project management engineering services for capital improvement projects. Administers water and sewer computer modeling activities for the City and new developments. Provides Blue Stake locating services. Investigates customer, staff, and City Council inquiries and follows up on complaints. Provides permit administration for NPDES, APP, Reuse, and other

permits as required. Reviews new developments and represents the Department on a multitude of various committees. Provides all clerical services for the Department and Utilities GIS services for the City.

**FY 08 ACCOMPLISHMENTS**

- ✓ Updated Utilities Capital Improvement Program.
- ✓ Started Wildcat Improvements.
- ✓ Completed construction of 2 new wells.
- ✓ 2 new wells under construction.
- ✓ Updated stock wells and ponds at Red Gap.
- ✓ Completed first year of grazing lease.
- ✓ Completed construction of LM Well No. 7.
- ✓ Chlorine Dioxide Building const. completed.
- ✓ Rio Well Landscaping completed.
- ✓ Construction of 1 new well Building and ties to existing.
- ✓ Reconstruction of 2 sewer segments at Continental and Bulter.
- ✓ Millian House Xeriscape Project.

**FY 09 NEW INITIATIVES**

- City Hall Lawn Project.
- Picture Canyon project.
- Wildcat Hill construction.
- Buffalo Park Tank repainting.
- Bushmaster Park Reclaim Line.
- 2004 Well bond project.
- Red Gap Pipeline and Water Adequacy Study.
- Water, Sewer and Reclaim Master plans.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PLANNING FOR GROWTH**

**Goal:** Provide uninterrupted water and sewer service to the citizens of Flagstaff.

**Objective:** Insure water and sewer infrastructure is adequate for new development.

**Measures:**

	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Water and sewer impact analyses performed	12	16	18	18
Capital projects managed	14	14	17	17
Number of system-wide water curtailments	0	0	0	0
Per capita water use	122	116	120	116

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Provide a rate structure to meet the financial needs of the utility.

**Objective:** Update rates on a regular basis.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Review rates with internal rate model	Yes	Yes	Yes	Yes
Update rate model to accommodate system changes	Yes	No	No	Yes
Update user fees, impact fees	Yes	Yes	No	Yes

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Exceed customer's water and wastewater service expectations.

**Objective:** Reduce water outage hours (repairs) and number of public sewer blockages.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Water outage hours	1310	2553	1900	2000
Public sewer blockages	28	34	30	30

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Provide safe drinking water and wastewater.

**Objective:** No permit violations.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number drinking water violations	3	0	0	0
Number wastewater permit violations	0	1	0	0



**UTILITIES**

**DIVISION 42**

**ADMINISTRATION**

<b>DEPARTMENT:</b>		<b>UTILITIES</b>				
<b>DIVISION:</b>		<b>42-UTILITIES ADMINISTRATION</b>				
<b>EXPENDITURES BY CATEGORY:</b>						
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance	
PERSONAL SERVICES	\$ 882,567	\$ 1,003,349	\$ 1,016,634	\$ 935,260	\$ (68,089)	
CONTRACTUAL	224,360	358,925	387,216	474,049	115,124	
COMMODITIES	38,937	51,615	46,094	64,573	12,958	
CAPITAL	22	-	-	28,000	28,000	
<b>TOTAL</b>	<b>\$ 1,145,886</b>	<b>\$ 1,413,889</b>	<b>\$ 1,449,944</b>	<b>\$ 1,501,882</b>	<b>\$ 87,993</b>	
<b>EXPENDITURES BY PROGRAM:</b>						
GENERAL ADMINISTRATION	\$ 621,464	\$ 718,498	\$ 679,269	\$ 871,248	\$ 152,750	
WATER COMMISSION	2,122	2,795	2,770	2,795	-	
CITY WTR SYSTEM ANALYSIS	7,355	5,700	7,285	7,285	1,585	
FIXED ASSET INVENTORY	3,166	18,070	18,070	18,070	-	
CITY SWR SYSTEM ANALYSIS	7,287	3,648	11,640	8,648	5,000	
ENGINEERING	306,179	314,047	465,856	257,654	(56,393)	
BLUE STAKE	(3,986)	-	-	-	-	
WATER CONSERVATION	103,225	260,795	214,112	191,474	(69,321)	
GIS-UTILITIES	87,987	90,336	14,030	103,538	13,202	
FRANCIS SHORT POND PH II	2,700	-	-	-	-	
FRANCES SHORT POND PHIII	-	-	33,912	34,395	34,395	
DISCOVER A WATERSHED GRN	-	-	3,000	-	-	
RED GAP OPER & LAND MGMT	-	-	-	6,775	6,775	
WILDLIFE VIEWING AREA	8,387	-	-	-	-	
<b>TOTAL</b>	<b>\$ 1,145,886</b>	<b>\$ 1,413,889</b>	<b>\$ 1,449,944</b>	<b>\$ 1,501,882</b>	<b>\$ 87,993</b>	
<b>SOURCE OF FUNDING:</b>						
WATER AND WASTEWATER FUND				\$ 1,501,882		
				\$ 1,501,882		
<b>COMMENTARY:</b>						
<p>The Utilities Administration operating budget has increased 4% and capital expenditures total \$28,000, resulting in an overall increase of 6%. Personal Services include a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Overall, Personal Services decreased due to a budgeted retirement payout in FY 2008. Contractual increases are primarily due to consulting and legal fees. The increase in Commodities is due to office supplies and promotional material. One-time items in this division are \$5,000 for sewer gems software, \$10,000 for flow measurement consultant, \$100,000 for new rate model, and \$7,000 for trimble unit. Major capital (&gt;\$10,000) of \$28,000 is for an SUV hybrid AWD.</p>						

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**PROGRAM DESCRIPTION**

The Lake Mary Water Treatment Plant provides conventional surface water treatment for waters from Upper Lake Mary. Staff is responsible for the operation of the Water Plant and all other water production facilities including: Lake Mary Wellfield, woody Mountain Wellfield, the Inner Basin wells and springs, local wells and the Reservoir Filtration Plant. Staff also operates and maintains system water tanks and booster stations (Division 50). The State certified Compliance Lab provides analysis for process control and water sampling for compliance. This division cost effectively produces water that meets all Safe Drinking Water Act requirements. It manages the quantity of stored water to provide flows to customers, with an adequate reserve for fire fighting. It teaches public awareness of the water

system through educational programs and demonstrations.

**FY 08 ACCOMPLISHMENTS**

- LM #7 complete, well produces 140 gpm.
- Bathometric report completed by USGS.
- Data concentrator and Win 911 installed – SCADA.
- Leak on 27” raw water line repaired.
- Rio Well gravel removed from inside casing.
- Replaced four (4) pumps/motors out of 22 wells.
- Distribution pumps from Shop and Interchange replaced.
- RMP audit complete for Res. Filtration Plant.
- Well drilling at Fort Tuthill and Dog Pound.
- Risk Management Plan 5 year update completed.

**FY 09 NEW INITIATIVES**

- Chlorine Dioxide as a pre-treatment disinfectant to meet Stage II Disinfection By-products Rule.
- Four (4) wells drilled.
- Employee parking lot and equipment shade.
- ULM Dam headwall and abutment repaired.
- Replacement of switchgear at two (2) well sites.
- Roof modifications at Res Plant.
- Landscape of Rio Well.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Insure all instrumentation and reporting devices are working properly.

**Objective:** Reduce the amount of monitoring violations.

**Measures:**

	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of tests performed	1339	1347	1400	1400
Number of Safe Drinking Water Violations (monitoring)	3	0	0	0

**Council Priority/Goal: CAPITAL IMPROVEMENT**

**Goal:** Replace aged infrastructure that becomes inoperative, lessens supply, and compromises water quality.

**Objective:** Install Inner Basin pipe from Screen Box to Weatherford Box.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Feet of pipe installed	0	2460	2500	2500
New infrastructure: Chlorine Dioxide Bldg	0	0	1	0

**Council Priority/Goal: PLANNING FOR GROWTH**

**Goal:** Expand current supply network for increased capacity.

**Objective:** New wells, booster stations, rehabilitated wells, increased efficiency.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Expanded capacity	0	330 gpm	500 gpm	1500 gpm
New and reconditioned wells	1	2	1	3
Booster stations and tanks	0	0	1	0

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Water as a good value.

**Objective:** Cost conscious, environmentally aware.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Gallons produced	2,787 MG	2,894 MG	2,980 MG	3,000 MG
Cost per 1000 gallons to produce	1.22	1.31	1.50	1.50



**UTILITIES**

**DIVISION 47**

**LAKE MARY WATER  
TREATMENT PLANT**

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>47-Water Production</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 662,142	\$ 808,106	\$ 808,106	\$ 887,220	\$ 79,114
CONTRACTUAL	2,642,598	2,246,062	2,246,062	2,395,322	149,260
COMMODITIES	270,084	327,232	327,232	376,278	49,046
CAPITAL	24,337	761,448	148,205	633,243	(128,205)
<b>TOTAL</b>	<b>\$ 3,599,161</b>	<b>\$ 4,142,848</b>	<b>\$ 3,529,605</b>	<b>\$ 4,292,063</b>	<b>\$ 149,215</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 468,970	\$ 609,210	\$ 609,210	\$ 572,520	\$ (36,690)
WATER TREATMENT OPERATION	251,493	312,861	312,861	356,266	43,405
CHEMICAL ANALYSIS	226,526	213,110	213,110	254,742	41,632
BLDGS & GROUNDS MAINT	231,315	61,766	61,766	68,346	6,580
EQUIPMENT MAINTENANCE	101,807	195,160	165,697	207,067	11,907
USFS LAKE MARY CONTRACT	8,860	8,860	8,860	8,860	-
UPPER LAKE MARY DAM IMP	947	41,000	1,000	41,000	-
SEDMNTION BASIN MODS (90)	2,442	15,000	15,000	15,000	-
SCADA TRACKING	40,532	148,850	23,850	149,850	1,000
LOCAL WELLS	821,505	553,145	553,145	556,913	3,768
LAKE MARY WELLFIELDS	405,732	447,736	447,736	566,753	119,017
WOODY MOUNTAIN WELLFIELD	862,133	862,954	862,954	901,565	38,611
NORTH RESERVOIRS	50,305	63,023	45,243	68,508	5,485
INNER BASIN DEVELOPMENT	105,350	180,188	180,188	93,235	(86,953)
INNER BASIN PIPELINE	21,245	429,985	28,985	431,438	1,453
<b>TOTAL</b>	<b>\$ 3,599,161</b>	<b>\$ 4,142,848</b>	<b>\$ 3,529,605</b>	<b>\$ 4,292,063</b>	<b>\$ 149,215</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 4,292,063	
				<b>\$ 4,292,063</b>	
<b>COMMENTARY:</b>					
<p>The Lake Mary Water Treatment Plant operating budget has increased 8% and capital expenditures total \$633,243 resulting in an overall increase of 4%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals increases are due to consultants and equipment maintenance. Commodities increases are due to gas, oil and various pieces of equipment. One-time expenditures for this division are \$18,800 for pre/post clearwell analyzer and various items for equipment maintenance. Major capital (&gt;\$10,000) includes \$15,000 forklift, \$5,000 roof modifications, \$401,000 pipeline construction, \$40,000 dam/spillway repair, and \$125,000 SCADA enhancements.</p>					



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**PROGRAM DESCRIPTION**

Customer Service is responsible for meter reading, water and sewer billing, and collection of delinquent accounts including the disconnection and lock of water service for unpaid billings and non-sufficient fund checks for the Utilities Department. Unusually high or low water consumption is investigated and inactive meters are monitored for possible consumption. This division is also responsible for cashiering operations for most City departments and for the calculation and collection of utility system fees for all new or added construction.

**FY 08 ACCOMPLISHMENTS**

- ✓ Helped enforce water restrictions by having the meter readers report illegal use to the Water Conservation Manager.
- ✓ Began clean up of address file by correcting the use of address fields such as apartment numbers and street suffixes. Also turned on the Street Dictionary program of the software.
- ✓ Supported Environmental Service with implementing rate increases.
- ✓ Changed bill printing services to DataProse. First with the support of our Information Technology Division, we analyzed existing bill print service with APS to see if they could make the changes needed to better use our software. We realized it would be very costly to make the modifications needed. It turned out that we would be better served with a

new billing service. We were able to use an existing contract that the City of Tucson awarded.

- ✓ Began offering customer the opportunity to discontinue receiving paper bills with our E-Notification option of our utility billing software. This became available once we switched our bill printing services.
- ✓ Sent out a Request for Proposals to purchase new meter reading equipment. Current equipment was becoming out dated and support services were discontinuing. With upgrades to the meter technology it was necessary to replace the equipment.
- ✓ Worked with our billing software company, Sungard HTE, to review how the City currently does business using their software. Many changes were recommended the Business Analysis which the City will begin to implement. Primary focus will be on efficiencies and improved billing solutions for Environmental Services.
- ✓ Began the process of cross training with key individuals within Customer Service. By shifting job duties and increase hours, we are able to provide much needed support in the areas of Billing and Collections.

**FY 09 NEW INITIATIVES**

- Purchase equipment to more efficiently post payments by mail. The City spends many hours each day running tapes and entering payments. This system would streamline it into a process that should take less than 1 hour. Payments may also be converted into ACH transmissions which would eliminate creating a deposit for the bank. Staff time would be freed up to work on other division duties.
- Put out a bid or request for proposal related to credit card services. With the growing number of customers using their credit cards to make payments, the City needs to make sure it is getting the lowest rates possible.
- Review annual write off accounts to see if the City should change the amount of deposits on accounts, specifically renter deposit. Also analyze what other Arizona cities policies are for deposits.

**PERFORMANCE MEASURES**

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Limit the amount of accounts written off.

**Objective:** Timely collections of past due accounts and adequate deposits to reduce amount of receivables to write off.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Collection activity (delinquent accounts/total accounts)	3.3%	3.2%	3.5%	3.5%
Annual write off of customer accounts, excluding bankruptcies	\$37,014	\$39,784	\$43,600	\$45,000
Write offs as a percentage of total billed	0.16%	0.18%	0.19%	0.20%

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Provided employees with proper training for safety and technical aspect of their positions.

**Objective:** We will improve our employees' safety records and knowledge by providing the necessary training.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Safety training hours provided to staff	26	19.5	40	40
Technical/Computer training provided to staff	152	214	200	150
Number of injury accidents	2	1	1	1

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Provide timely and accurate billings.

**Objective:** Reduce estimated meter reads and bill in a timely manner.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Percent of estimated meter reads	0.15%	1.16%	2.50%	2.50%
Number of cycle bills sent out within 34 days of prior bill (36 total cycles)	34	34	36	36
Average number of days between bills	30.28	30.47	31.00	31.00

**UTILITIES**

**DIVISION 48**

**CUSTOMER SERVICE**

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>48-CUSTOMER SERVICE</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 534,018	\$ 570,986	\$ 573,393	\$ 608,906	\$ 37,920
CONTRACTUAL	199,816	259,890	270,730	297,790	37,900
COMMODITIES	25,725	64,450	41,307	64,000	(450)
CAPITAL	-	76,500	97,200	25,000	(51,500)
<b>TOTAL</b>	<b>\$ 759,559</b>	<b>\$ 971,826</b>	<b>\$ 982,630</b>	<b>\$ 995,696</b>	<b>\$ 23,870</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 170,035	\$ 235,457	\$ 236,560	\$ 315,283	\$ 79,826
FIELD READING	191,019	295,629	307,270	228,509	(67,120)
COLLECTION	88,374	97,145	95,350	103,813	6,668
CUSTOMER SERVICE	310,131	343,595	343,450	348,091	4,496
<b>TOTAL</b>	<b>\$ 759,559</b>	<b>\$ 971,826</b>	<b>\$ 982,630</b>	<b>\$ 995,696</b>	<b>\$ 23,870</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 26,125	
	LIBRARY FUND			1,002	
	HIGHWAY USER REVENUE FUND			1,723	
	WATER AND WASTEWATER FUND			772,548	
	STORMWATER FUND			18,072	
	AIRPORT FUND			373	
	ENVIRONMENTAL SERVICES FUND			175,853	
				<b>\$ 995,696</b>	
<b>COMMENTARY:</b>					
<p>The Customer Service operating budget has increased 8% and capital expenditures total \$25,000 resulting in an overall net change of 2%. Personal Services increase are due to a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals increase are due to and increase in credit card fees. Commodities has no major increase/decrease. Major capital (&gt;\$10,000) of \$25,000 is for remittance processing and electronic check conversion software and equipment.</p>					

**MISSION**

The mission of the Utilities Department/ Water Distribution Division is to professionally and cost effectively provide water services that meet the present and future environmental, health and safety needs of the community and our co-workers.

**PROGRAM DESCRIPTION**

The Water Distribution system operators safely and efficiently operate, maintain and repair all water distribution lines, fire hydrants, pressure reducing stations and meters, supplying each customer with a sufficient volume of water at adequate pressures, throughout our varying elevations and pressure zones.

**FY 08 ACCOMPLISHMENTS**

- ✓ The completion of underground utility relocations for the East Flagstaff Traffic Interchange Project.
- ✓ Distribution System Unaccounted Water Loss is less than 1% (.95%).
- ✓ The completion of underground utility work for Phase 1 of the Westcor Mall Expansion (The Marketplace).
- ✓ The purchase of a plasma-cutting unit, reducing radio read meter lid cost by approx. 75%. (\$3 to \$6,000.00 saved annually).
- ✓ 1500 ft. of pipe and fire hydrant installed at Red Gap Ranch headquarters.

- ✓ An estimated 268 training hours for 13 co-workers.
- ✓ Four new employees received their Grade One certification in Water Distribution through A.D.E.Q.
- ✓ Replaced outdated fire service meter and vault at Museum of Northern Az.
- ✓ Installation of 761 Radio read meters.
- ✓ Initiated service trucks replacements with diesel engines, improving fuel economy and lowering carbon emissions.
- ✓ Painted approx 93 fire hydrants, with Eagle Scout volunteers.
- ✓ Division Utility Locator has performed approx. 4336 utility locates with no hit lines.

**FY 09 NEW INITIATIVES**

- Assemble a Fire Hydrant Flushing Program depending on next year's water supply.
- Reduce the amount of unaccounted water loss, through meter replacement and leak detection.
- Valve Maintenance Crew to ensure proper valve location and operation during scheduled and emergency main line work to limit the amount of customers affected.
- Multi Skilled Work Force will focus on being more specialized thus creating a stronger devotion to Utilities future.
- Paint 100+ Fire Hydrants with or without the aid of Community Volunteers.
- Replace the BIA Dormitory 8" fire service meter and vault.
- Continue Radio Read meter installation project.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Exceed customer service expectations.

**Objective:** To make sure all of our customers needs, questions and concerns have been addressed in a timely manner.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of complaints and responses	165	174	200	200

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Reduce accidents and maintain high safety standards.

**Objective:** To communicate the importance of safety and loss control through our safety programs.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of loss time accidents	0	0	0	0

**UTILITIES**

**DIVISION 49**

**WATER DISTRIBUTION**

**Council Priority/Goal: PLANNING AND GROWTH**

**Goal:** Set new water meters in a timely manner for contractors, developers and homeowners, keeping up with the rapid growth of our community.

**Objective:** Meters are paid for and our crews have them installed within 10 working days.

**Comments:** Meter set quantity varies depending on the condition of the economy, which this past year has been down.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of new meter installations	464	344	350	350

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Continue to develop a multi-skilled work force through skill base pay.

**Objective:** To develop a multi-skilled work force by developing and updating training criteria and crew rotation training schedules. To strengthen teamwork within the division.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of employees that have completed skill blocks and received additional pay for the new skill they have learned and demonstrated an proficiency in	4	5	5	5

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>49-WATER DISTRIBUTION</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 973,109	\$ 1,100,723	\$ 1,130,024	\$ 1,121,449	\$ 20,726
CONTRACTUAL	43,821	63,549	49,599	74,106	10,557
COMMODITIES	274,299	263,084	248,258	336,340	73,256
CAPITAL	6,561	316,509	315,983	190,000	(126,509)
<b>TOTAL</b>	<b>\$ 1,297,790</b>	<b>\$ 1,743,865</b>	<b>\$ 1,743,864</b>	<b>\$ 1,721,895</b>	<b>\$ (21,970)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 314,632	\$ 322,001	\$ 332,976	\$ 194,919	\$ (127,082)
WATER SYS MAINT-OPERATION	181,872	346,054	354,580	338,715	(7,339)
MAIN & SERVICE LINE REPAIR	290,344	286,375	334,135	526,922	240,547
MAIN EXT-FIRE HYDR/VALVE	78,862	104,853	103,353	30,438	(74,415)
VALVE & FIRE HYDR MAINT	137,541	207,072	201,282	162,625	(44,447)
METER INSTALLATION	216,758	316,952	259,686	339,565	22,613
METER REPAIR & TESTING	77,781	159,693	158,037	90,683	(69,010)
BLUE STAKE	-	865	(185)	38,028	37,163
<b>TOTAL</b>	<b>\$ 1,297,790</b>	<b>\$ 1,743,865</b>	<b>\$ 1,743,864</b>	<b>\$ 1,721,895</b>	<b>\$ (21,970)</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 1,721,895	
				<b>\$ 1,721,895</b>	
<b>COMMENTARY:</b>					
The Water Distribution operating budget has increased 7% and capital expenditures total \$190,000 resulting in an overall net decrease of 1%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments and a small increase in health insurance. The increase in Contractuals is due to education/training and equipment rentals. Commodities increase is due to gas and oil, materials and supplies for street and highway, safety supplies, and water/sewer parts. Major capital (>\$10,000) of \$190,000 is for one replacement 4x4 ext cab pickup and a 16 yard dump truck.					

**MISSION**

The mission of the Utilities Department is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

**PROGRAM DESCRIPTION**

Provides for the operation and maintenance of Booster Stations and Storage Tanks. Booster Stations increase water pressure for domestic and fire service outside of the normal pressure zones of the distribution system (higher elevations.) Storage tanks provide pressure and

flow when booster pumps are not running or pumped flow is inadequate to keep up with demand.

**FY 08 ACCOMPLISHMENTS**

- ✓ Kinlani tank exterior painted by Southwest Industrial Coatings.
- ✓ Graffiti on RR Springs tank painted over.
- ✓ Paradise and RFP clearwell cleaned and inspected.

**FY 09 NEW INITIATIVES**

- SolarBee circulators in Main and Xmas Tree reservoirs to improve water quality.
- Clean and inspect Xmas Tree Reservoir and Airport Booster Station tank.

**PERFORMANCE MEASURES**

**Council Priority/Goal:** QUALITY OF LIFE

**Goal:** Keep facilities operational and esthetically pleasing while maintaining water quality.

**Objective:** Paint outside of tanks (Cheshire or RR Springs). Clean and inspect inside of tanks (Xmas Tree, Airport)

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Tanks painted	0	1	1	1
Tanks cleaned (diving contract)	1	2	2	2

**UTILITIES**

**DIVISION 50**

**BOOSTER STATIONS**

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>50-BOOSTER STATIONS</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 35,064	\$ 30,803	\$ 30,803	\$ -	\$ (30,803)
CONTRACTUAL	55,666	61,680	61,680	50,600	(11,080)
COMMODITIES	425	3,425	3,425	46,490	43,065
CAPITAL	-	-	-	90,000	90,000
<b>TOTAL</b>	<b>\$ 91,155</b>	<b>\$ 95,908</b>	<b>\$ 95,908</b>	<b>\$ 187,090</b>	<b>\$ 91,182</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 46,671	\$ 42,583	\$ 42,583	\$ 57,765	\$ 15,182
ZONE A	7	14,350	14,350	90,350	76,000
KINLANI	13,495	2,275	2,275	2,275	-
UNIVERSITY HIGHLANDS #1	1,450	2,050	2,050	2,050	-
AIRPORT BOOSTER	3,093	3,200	3,200	3,200	-
AMBERWOOD BOOSTER	4,536	5,550	5,550	5,550	-
RAILROAD SPRINGS BOOSTER	21,903	25,900	25,900	25,900	-
<b>TOTAL</b>	<b>\$ 91,155</b>	<b>\$ 95,908</b>	<b>\$ 95,908</b>	<b>\$ 187,090</b>	<b>\$ 91,182</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 187,090	
				<b>\$ 187,090</b>	
<b>COMMENTARY:</b>					
The Booster Station operating budget has increased 1% and capital expenditures total \$90,000 resulting in an overall net increase of 95%. Personal Services decreases are due to a change in how the internal chargouts are handled in the new work order system that are now included in Commodities. Contractuals decrease is due to prior year one-times. One-time expenditures are \$7,500 for main reservoir diving services. Major capital (>\$10,000) of \$90,000 is for Solarbee Circulators.					

**MISSION**

Provide wastewater treatment and reclaim water that meets or exceeds all federal and state permit requirements, Minimize treatment cost per unit of treated wastewater, Maintain State Certified Laboratory Standards, Encourage use of reclaim water by Fairfield golf courses and contractors, Submit all required state and federal monitoring reports accurately and on time.

**PROGRAM DESCRIPTION**

The Wildcat Hill Wastewater Plant is a 6 million gallon-per-day advanced treatment facility. This program is responsible for the day-to-day operation and maintenance, as well as the pumping of treated wastewater to the Fairfield golf courses and contractors. The plant operates a State-certified laboratory, which performs the majority of the required routine lab analysis.

**FY 08 ACCOMPLISHMENTS**

- ✓ Started construction on plant upgrade.
- ✓ Have performed well under construction conditions.
- ✓ We have worked well with the contractors and have maintained a good working relationship with everyone involved.
- ✓ New sand filters installed.
- ✓ Have maintained solids handling on one digester for half of the year during construction.
- ✓ Key personal has increased in state certification status.
- ✓ Personal has remained active in community support.

**FY 09 NEW INITIATIVES**

- Continue to meet and exceed the challenges ahead for our facility upgrade.
- Run on the Co – generator unit that was installed, to save money and meet the budget.
- Provide a safe and clean environment for our employees and customers.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Exceed the expectations of our customers.

**Objective:** Continue to provide services that meet or exceed all Federal, State and City requirements.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Gallons of influent treated (billions)	1.32	1.22	1.35	1.45
Gallons of septage treated (millions)	1.76	1.78	1.80	1.80
Gallons of reclaim water sold (millions)	408.0	410.2	415.0	415.0
Gallons of grease treated (thousands)	381,265	413,350	415,000	420,000
Gallons of interceptor sludge (thousands)	35,500	44,005	50,000	55,000
Dry metric tons of solids/sludge injected	1,163.54	1,007.37	1,100	1,100

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Maintain financial responsibility that meets or exceeds the City of Flagstaff expectations.

**Objective:** Maintain cost per thousand to treat.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Cost per thousand to treat (influent)	\$ 1.10 avg.	\$1.27	\$1.20	\$1.20



<b>UTILITIES</b>	<b>DIVISION 53</b>	<b>WILDCAT WASTEWATER TREATMENT PLANT</b>
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**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Develop and maintain public security.

**Objective:** Continue to provide the best quality effluent by meeting or exceeding all requirements.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of NPDES permit violations (within plant design)	0	0	0	0
Number of NPDES permit violations(beyond plant capabilities)	0	2	0	0

**Council Priority/Goal: PLANNING FOR GROWTH**

**Goal:** Promote the use of reclaim water.

**Objective:** Increase the number of customers using reclaim water.

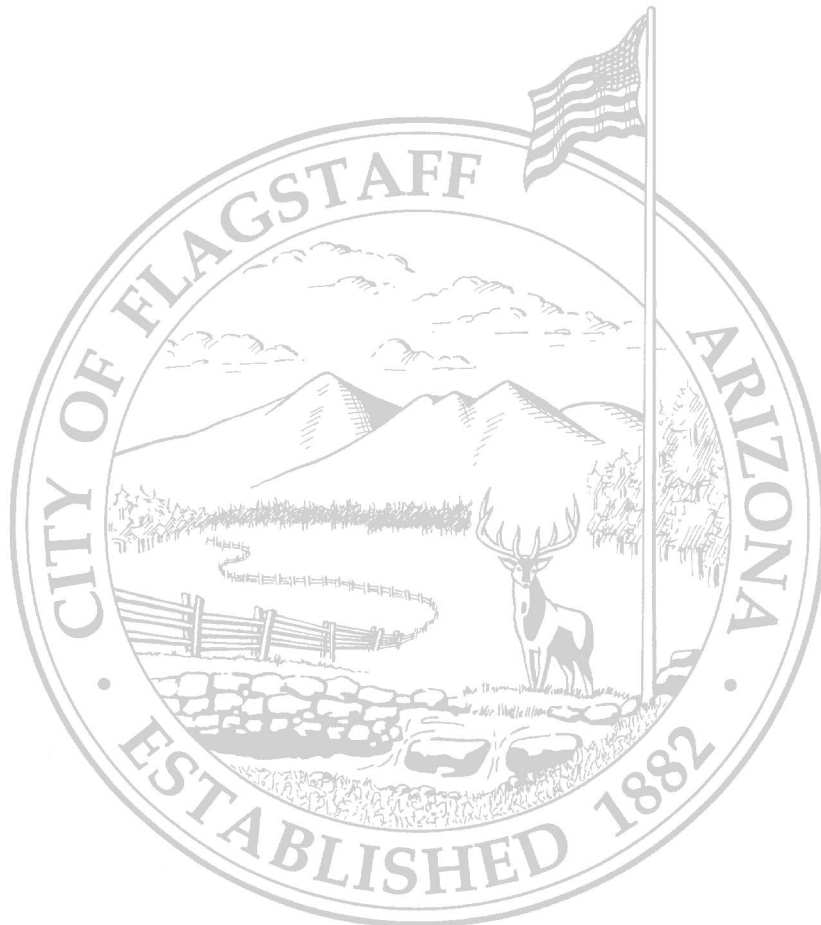
<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of new reuse permits administered	28	25	25	20

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Provide a good quality of life for our customers, neighbors, and employees.

**Objective:** Reduce the number of complaints and injuries.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of complaints /odors ect	0	0	0	0
Number of on the job lost time due to accidents / injuries	0	3	0	0



**UTILITIES**

**DIVISION 53**

**WILDCAT WASTEWATER  
TREATMENT PLANT**

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>53-WILDCAT WASTEWATER TREATMENT PLANT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 770,198	\$ 866,690	\$ 865,881	\$ 939,227	\$ 72,537
CONTRACTUAL	477,857	491,236	572,144	704,299	213,063
COMMODITIES	285,893	338,972	289,662	358,553	19,581
CAPITAL	-	27,000	26,970	31,001	4,001
<b>TOTAL</b>	<b>\$ 1,533,948</b>	<b>\$ 1,723,898</b>	<b>\$ 1,754,657</b>	<b>\$ 2,033,080</b>	<b>\$ 309,182</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 85,301	\$ 155,663	\$ 82,526	\$ 168,824	\$ 13,161
WC-PLANT OPERATIONS	603,432	599,965	715,250	879,071	279,106
WC-PLANT MAINTENANCE	604,085	671,327	715,021	733,241	61,914
WC-LAB-PROC CNTRL-MONTR	165,740	204,917	186,050	209,771	4,854
WC-SEPTAGE	(486)	850	600	850	-
WC-WH RIO MAINTENANCE	2,832	6,561	5,500	10,053	3,492
WC-DRYING BEDS OPERATIONS	-	3,500	1,300	1,500	(2,000)
WC-SLUDGE INJECTION	73,044	81,115	48,410	29,770	(51,345)
<b>TOTAL</b>	<b>\$ 1,533,948</b>	<b>\$ 1,723,898</b>	<b>\$ 1,754,657</b>	<b>\$ 2,033,080</b>	<b>\$ 309,182</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 2,033,080	
				<b>\$ 2,033,080</b>	
<b>COMMENTARY:</b>					
The Wastewater Treatment Plant operating budget increased by 18% and capital expenditures total \$31,001 resulting in an overall increase of 18%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals increases are due to utilities. Commodities increases are due to lab supplies and machinery & equipment parts. Major Capital (>\$10,000) of \$31,002 is for a 1 ton 4 x 4 truck.					

**MISSION**

The mission of the Utilities Department / Wastewater Collection Division is to professionally and cost effectively provide water services that meet the present and future environmental, health and safety needs of the community and our co-workers.

**PROGRAM DESCRIPTION**

The Wastewater Collection system operators safely and efficiently operate, maintain and repair all wastewater collection and reclaim distribution mains and manholes. Eliminating or reducing health hazards, system failures, customer complaints and property damage throughout our community.

**FY 08 ACCOMPLISHMENTS**

- ✓ Chemical root control expansion from 46,000' to over 90,000' all scheduled through the CMMS.
- ✓ Televising 93,000 ft of new and existing sewer lines.
- ✓ Co-Workers received approx. 136 hrs of training.
- ✓ 24 line repairs averaging 8 repairs per 100 miles of pipe.

- ✓ 25% less blockages due to PM and chemical treatment techniques.
- ✓ Additional Hydro-Vac put into service to clean and maintain Sewer System (better response time, and backup due to equipment failure).

**FY 09 NEW INITIATIVES**

- Continue to reduce the number of blockages every year. (Through increase chemical root control, cut cleaning, and point repairs).
- Keep increasing the skills of our Multi Skilled Workers through training, hands on training, cross training, and revising skill blocks (addendums).
- Incorporating the use of trench less line repair (fewer roadway cuts).
- Up-date chemical root foam application system, (to increase the handling safety, chemical efficiency and productivity).
- Upgrade recording and data storage method on Sewer Closed Caption TV system. (Eliminating paper files)

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Exceed customer service expectations.

**Objective:** Eliminate or reduce health hazards, system failures, customer complaints and property damage.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of main line blockages	28	28	28	20

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Reduce accidents and maintain high safety standards.

**Objective:** To communicate the importance of safety and loss control through our safety programs.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of loss time accidents	0	0	0	0

**Council Priority/Goal: PLANNING AND GROWTH**

**Goal:** Encourage the use of reclaim water throughout the community.

**Objective:** To expand our reclaim distribution system by installing distribution mains, services and fire hydrants.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of miles of reclaim waterlines	16.5	17.25	18	18

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Continue to develop a multi-skilled work force through skill base pay.

**Objective:** To develop a multi-skilled work force by developing and updating training criteria and crew rotation training schedules. To strengthen teamwork within the division.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of employees that have completed skill blocks and received additional pay for the new skills they have learned and demonstrated an proficiency in	8	7	6	9

DEPARTMENT: UTILITIES		DIVISION: 54-WASTEWATER COLLECTION			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 664,101	\$ 655,886	\$ 657,231	\$ 760,167	\$ 104,281
CONTRACTUAL	33,541	19,954	25,175	46,372	26,418
COMMODITIES	124,391	201,820	195,197	254,791	52,971
CAPITAL	520,391	177,890	145,000	232,890	55,000
<b>TOTAL</b>	<b>\$ 1,342,424</b>	<b>\$ 1,055,550</b>	<b>\$ 1,022,603</b>	<b>\$ 1,294,220</b>	<b>\$ 238,670</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 169,532	\$ 258,707	\$ 247,889	\$ 308,823	\$ 50,116
SERVICE CONNECTIONS	21,058	48,677	43,427	187,649	138,972
PREVENTIVE MAINTENANCE	705,479	418,530	390,633	411,475	(7,055)
TV INSPECT & HYDRO-CLEAN	362,752	164,604	172,404	200,937	36,333
CORRECTIVE MAINTENANCE	78,752	149,692	151,610	168,561	18,869
RECLAIMED WATER LINE	4,850	15,340	16,640	16,775	1,435
<b>TOTAL</b>	<b>\$ 1,342,424</b>	<b>\$ 1,055,550</b>	<b>\$ 1,022,603</b>	<b>\$ 1,294,220</b>	<b>\$ 238,670</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 1,294,220	
				<b>\$ 1,294,220</b>	
<b>COMMENTARY:</b>					
The Wastewater Collection operating budget has increased 21% and capital expenditures total \$232,890 for a net increase of 23%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals increases are due to increased charge outs to other departments. Commodities increases are due to gas and oil increases and machine vehicle parts. Major capital (>\$10,000) includes \$130,000 dump truck, \$70,000 for a 2 ton 4x4 regular cab dump body, and \$32,890 root foaming unit.					

**MISSION**

The mission of the Utilities Department is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

**PROGRAM DESCRIPTION**

This division provides monitoring, permitting, and reporting of industrial and commercial wastewater discharges into the City sewer system to assure compliance with Local, State and Federal mandated pre-treatment regulations and to prevent upset at the City's wastewater treatment plants. Other activities include administration of the City's cross-connection control program, wastewater monitoring, and seepage control.

**FY 08 ACCOMPLISHMENTS**

- ✓ Inspected new and existing businesses as required by EPA and ADEQ to ensure that they are in compliance with the pretreatment and cross connection control programs.
- ✓ This division has worked with industries to reduce Fats, Oils and Greases (FOGs) from being discharged into the wastewater collection system.
- ✓ Established a new office contact person to work with the businesses on ensuring their backflow prevention assemblies are tested in a timely manner by approved testers.
- ✓ The Industrial Waste Division personnel developed a protocol to distribute information found during inspections that pertain to the City's storm water program. The information is given to the appropriate City of Flagstaff storm water personnel so that they can enforce the code and educate the public on a program that they have jurisdiction over.

**FY 09 NEW INITIATIVES**

- Modify the wastewater code for the Fats, Oils and Grease program to comply with the format EPA and ADEQ has recommended; reducing and keeping these types of materials out of the collection system and waste water treatment plants.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Protect water supply from possible cross-connections.

**Objective:** Inspect all businesses connected to City of Flagstaff water system for potential cross-connections.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of businesses inspected for potential cross connections	1574	1656	1600	1650
Percent of backflow devices that failed	5 - 7%	7 – 10%	10 %	10 %
Number of backflow devices tests logged	1804	2136	2150	2200

**UTILITIES**

**DIVISION 55**

**WASTEWATER MONITORING**

**Council Priority/Goal: COLLABORATION**

**Goal:** Inspect all businesses and industries that have connections to the City of Flagstaff collection system.

**Objective:** Inspect all businesses and industries for pretreatment options and educate them on pollution prevention techniques.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of pretreatment businesses inspected	1574	1656	1600	1650
Number of compliance samples analyzed	3179	2542	3180	3180

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Provide informational responses to our internal and external customers.

**Objective:** Communicate with customers as efficiently and effectively to answer their questions,

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Contacts through calls, letters, & e-mails to customers	3179	4607	3200	3250

PERFORMANCE INDICATORS	CY05 Actual	CY06 Actual	CY 07 Actual
Number of businesses inspected for potential cross connection	1387	1574	1656
Number of backflow device tests logged	1874	1804	2136
Number of compliance samples analyzed	10,245	3179	2542
Number of pre-treatment business inspections	1387	1574	1656
Percent of failed back flow tests	2 - 6%	5 - 7%	7 - 10%

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>55-WASTEWATER MONITORING</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 195,739	\$ 225,095	\$ 223,560	\$ 263,260	\$ 38,165
CONTRACTUAL	73,080	90,631	80,800	90,531	(100)
COMMODITIES	18,192	19,557	22,075	19,557	-
CAPITAL	-	-	-	28,000	28,000
<b>TOTAL</b>	<b>\$ 287,011</b>	<b>\$ 335,283</b>	<b>\$ 326,435</b>	<b>\$ 401,348</b>	<b>\$ 66,065</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 142,355	\$ 154,168	\$ 140,134	\$ 209,060	\$ 54,892
NPDES MONITORING	33,878	28,000	53,278	58,309	30,309
INDUSTRIAL WASTE MONITOR	100,745	152,121	72,326	72,009	(80,112)
BACKFLOW X CONN. CONTROL	10,033	994	60,697	61,970	60,976
<b>TOTAL</b>	<b>\$ 287,011</b>	<b>\$ 335,283</b>	<b>\$ 326,435</b>	<b>\$ 401,348</b>	<b>\$ 66,065</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 401,348	
				<b>\$ 401,348</b>	
<b>COMMENTARY:</b>					
The Wastewater Monitoring operating budget has increased 11% and capital expenditures total \$28,000 for a net increase of 20%. Personal Services increases are due to a .50 FTE staffing addition for an Administrative Assistant as well as a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Major Capital (>\$10,000) includes \$28,000 for AWD SUV Hybrid.					

**MISSION**

To provide wastewater reclamation that exceeds all federal, state and reuse requirements in a safe and cost-effective manner. To submit all required regulatory reports on time without exception. To promote the use of reclaim water for all approved uses throughout the City of Flagstaff and vicinity. To educate the public on issues related to water reclamation, water conservation, and sustainable use.

**PROGRAM DESCRIPTION**

The Rio de Flag Water Reclamation Facility processes wastewater flow from the western half of the city and reclaims water for a variety of non-potable uses. Landscape irrigation is the principal use of reclaim water but water is also used for non-potable commercial and industrial uses. Excess reclaim water is released to the Rio de Flag wash for riparian enhancement. This semi-automated treatment facility uses advanced technology to produce non-potable water that is rated as Grade A+

by the State of Arizona. The program monitors product water quality as well as downstream water quality. Staff is also responsible for pumping the water into the citywide distribution system and maintaining the reclaim water storage facilities at Buffalo Park.

**FY 08 ACCOMPLISHMENTS**

- ✓ Ran full treatment plant for the summer of 2007.
- ✓ Additional filtration capacity added as part of the wastewater plant improvements.
- ✓ Completed rehab work on Buffalo Park Reclaim Storage Tank.

**FY 09 NEW INITIATIVES**

- To enhance the maintenance program at Rio by reinstating the Instrumentation Specialist position.
- Provide training opportunities for Wildcat Hill staff in the activated sludge treatment system.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Provide wastewater treatment that meets or exceeds criteria for Federal, State & Water Reuse Permits.  
**Objective:** Production and distribution of reclaimed water that is safe for its intended use.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of Permit Violations	0	3	0	0

**Council Priority/Goal: PLANNING FOR GROWTH**

**Goal:** Promote and encourage use of reclaimed water through education and Public Relations programs. Schedule tours and provide information in a timely manner.  
**Objective:** Promote the use of reclaimed water where appropriate, thereby offsetting the demands for potable water.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Gallons of reclaimed water produced (millions)	677	783	760	780
Gallons of reclaimed water reused (millions)	317	366	350	360

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Maintain operations, maintenance and lab budgets within the projected amounts.  
**Objective:** Control our costs while maintaining service levels at existing levels.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Cost/thousand gallons of reclaimed water produced	1.16	1.16	1.20	1.25

**UTILITIES**

**DIVISION 56**

**RIO DE FLAG RECLAIM PLANT**

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Respond to complaints within 24 hours.

**Objective:** Minimize complaints resulting from the operation of the Rio de Flag WRP.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of complaints (odors, etc.)	0	0	0	0

<b>DEPARTMENT:</b>		<b>UTILITIES</b>			
<b>DIVISION:</b>		<b>56-RIO DE FLAG WASTEWATER TREATMENT PLANT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 320,792	\$ 351,370	\$ 364,450	\$ 371,207	\$ 19,837
CONTRACTUAL	439,739	498,190	507,640	556,700	58,510
COMMODITIES	90,258	120,978	96,420	147,224	26,246
CAPITAL	26,147	7,000	6,872	50,200	43,200
<b>TOTAL</b>	<b>\$ 876,936</b>	<b>\$ 977,538</b>	<b>\$ 975,382</b>	<b>\$ 1,125,331</b>	<b>\$ 147,793</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 105,206	\$ 120,567	\$ 108,899	\$ 121,699	\$ 1,132
PLANT OPERATIONS	496,547	574,217	599,918	634,485	60,268
PLANT MAINTENANCE	169,237	171,130	151,665	239,320	68,190
LAB-PROCESS CONTROL-MONTR	105,946	111,624	114,330	129,827	18,203
RECLAIMED CONNECTIONS	-	-	570	-	-
<b>TOTAL</b>	<b>\$ 876,936</b>	<b>\$ 977,538</b>	<b>\$ 975,382</b>	<b>\$ 1,125,331</b>	<b>\$ 147,793</b>
<b>SOURCE OF FUNDING:</b>					
WATER AND WASTEWATER FUND				\$ 1,125,331	
				<b>\$ 1,125,331</b>	
<b>COMMENTARY:</b>					
<p>The Rio de Flag Treatment Plant operating budget increased by 11% and capital expenditures total \$50,200 resulting in an overall net increase of 15%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments, a small increase in health insurance. Contractuals increases are due to increases in utilities. Commodities increases are due to miscellaneous computer equipment, office equipment, and vehicle/machine parts. One-time expenditures for this division are \$30,000 for contractual activated carbon change-out of two primary odor control towers, \$5,000 for purchase/installation of day tank system, and \$4,000 for replacement parts for UV system pump. Major capital (&gt;\$10,000) includes \$43,000 for recirculating pumps.</p>					