



# General Manager's Report to the Water Utility Board June 2010

## STAKEHOLDER UNDERSTANDING AND SUPPORT

*Engender understanding and support from oversight bodies, community and watershed interests, and regulatory bodies for service levels, rate structures, operating budgets, capital improvement programs, and risk management decisions. Actively involve stakeholders in the decisions that will affect them.*

- A press release was issued on May 26, "Madison Water Utility to Upgrade System for Monthly Billing," about the beginning of the AMI project.
- Several Water Utility employees were interviewed by reporter Kristin Czubkowski for a lengthy article on the utility that appeared in the June 9 edition of the *Capital Times*.
- Public Information Officer Gail Gawenda is assembling a design team to develop a strategic (external) communications plan, following the AWWA Research Foundation guidebook.

## WATER QUALITY

*Produce high quality drinking water in full compliance with regulatory requirements and consistent with customer expectations and public health needs.*

### Unidirectional Flushing Operations and Sampling

- Flushing operations continue and are going very well. Shayne Santi is coordinating the program for the year.
- Results for the Month of May:
  - Unidirectional Flushing: 352 Runs, 82.6 miles of main flushed, 317 unique hydrants flowed, 19 million gallons used, 81 Hydrants flowed.
  - Conventional Flushing: 27 miles flushed, 1.42 million gallons used.
- Yearly Totals:
  - Unidirectional Flushing: 594 flushing runs, 140 miles of main flushed, 528 unique hydrants flowed, 27.5 million gallons used, 134 hydrants flushed.
  - Conventional Flushing: 83 miles of main flushed, 3.0 million gallons used.

### Graduate Research Project

- Brian Scott completed his Master's Thesis this spring and has started a job in Florida.
- We will be starting a new section of this work with a new student in the fall.

### UW #29 Sentinel Well

The sentinel well has now been sampled for a full suite of compounds twice to date. All six ports of the FLUTE and the nearby UW #29 were sampled and tested for a series of inorganic and organic parameters on 4/27/2010 and 6/3/2010. Analytical results from the second sampling should be available shortly.

## Water Quality Monitoring Report

Analyte Group	Sample Locations	Monitoring Requirements (# of Samples)		Monitoring Activity (# of samples)		Violations & Public Notices
		Monitoring Period	2010 Annual Requirement	Current Month	Year to Date 2010	Year to Date
<b>Daily/Routine Samples</b>						
Coliform Bacteria	Operating Wells and Distribution Sites	150	1800	358	1815	0
Free Chlorine Residual "Grab" Samples	Operating Wells and Distribution Sites	160 <sup>1</sup>	1900 <sup>1</sup>	1091	5110	0
Fluoride	Operating Wells	450 <sup>1</sup>	5400 <sup>1</sup>	476	2069	0
<b>Quarterly Samples</b>						
Volatile Organic Compounds (41 analytes)	Wells	5 <sup>1</sup>	20 <sup>1</sup>	0	9	0
Coliform Bacteria (Raw Water)	Wells	22 <sup>1</sup>	82 <sup>1</sup>	4	36	0
<b>Annual Samples</b>						
Inorganic Contaminants <sup>2</sup> (28 analytes)	Wells	22	22	0	0	0
Volatile Organic Compounds (41 analytes)	Wells	11	11	0	3	0
Disinfection Byproducts - Total Trihalomethanes & Haloacetic Acids	Distribution Sites	7	7	0	0	0
<b>Specialty Samples</b>						
Iron & Manganese	Wells	na	na	8	44	na
	Residential Taps	na	na	58	58	na

(1) Sampling requirement will vary depending on the number of wells in operation during specific days or quarters

(2) Sampling is usually completed June to September in each calendar year, with results reported in the month following sampling.

## Calls Logged to the Water Quality Correspondence Database

Year	Month	All Calls	Color	Manganese	Taste	Odor	Pressure	No Water	Inquiry	Other
2010	January	61	33	0	1	3	5	1	10	13
2010	February	77	49	1	1	4	3	1	10	10
2010	March	57	26	0	4	4	1	2	9	13
2010	April	83	45	1	4	4	9	1	8	18
2010	May	82	40	2	1	4	4	0	12	22
2010	June									
2010	July									
2010	August									
2010	September									
2010	October									
2010	November									
2010	December									
<b>2010</b>	<b>TOTAL</b>	<b>360</b>	<b>193</b>	<b>4</b>	<b>11</b>	<b>19</b>	<b>22</b>	<b>5</b>	<b>49</b>	<b>76</b>

Year	Month	All Calls	Color	Manganese	Taste	Odor	Pressure	No Water	Other	Alder District
2010	May	2	1	0	0	0	0	0	1	02
2010	May	1	1	0	0	0	0	0	0	03
2010	May	3	1	1	0	0	0	0	2	04
2010	May	2	1	0	0	0	1	0	0	05
2010	May	9	3	1	1	0	2	0	3	06
2010	May	3	0	0	0	0	1	0	2	07
2010	May	2	1	0	0	0	0	0	1	09
2010	May	5	1	0	0	0	0	0	4	10
2010	May	2	1	0	0	1	0	0	0	11
2010	May	15	13	0	0	0	0	0	2	12
2010	May	4	3	0	0	0	0	0	1	13
2010	May	3	1	0	0	0	0	0	2	14
2010	May	2	2	0	0	0	0	0	0	15
2010	May	2	1	0	0	1	0	0	1	16
2010	May	10	8	0	0	0	0	0	2	18
2010	May	3	1	0	0	0	0	0	2	19
2010	May	1	0	0	0	1	0	0	0	20
2010	May	9	0	0	0	1	0	0	8	None
2010	May	4	1	0	0	0	0	0	3	Unknown

## **EMPLOYEE AND LEADERSHIP DEVELOPMENT**

*Recruit and retain a workforce that is competent, motivated, adaptive, and safe-working. Establish a participatory, collaborative organization dedicated to continual learning and improvement. Ensure employee institutional knowledge is retained and improved upon over time. Provide a focus on and emphasize opportunities for professional and leadership development and strive to create an integrated and well-coordinated senior leadership team.*

### Training and Conferences

- 29 employees attended Operator day at the AWWA Annual Conference and Exposition in Chicago.
- Public Information Officer Gail Gawenda and I attended the full conference.

### Employee Recognition

- Please see the attached letter complimenting John Hewitt.
- The Madison Water Utility participated in the Bicycle Federation of Wisconsin's Commuter Bike Challenge June 6-11. We received second place in the category "Highest average number of days biked per participating employee during Bike to Work Week."

### Employee Events

- June 30 & July 1 All employee meetings
- July 6 Labor/Mgmt Meeting
- July 13 & 27 Steering Team Meetings
- July 24 Water Utility Picnic

## Staffing Report

<b>Work Area</b>	<b>Position</b>	<b>Held By</b>	<b>Comments</b>
Management			
Finance	Water Utility Account/ Computer Specialist (20-16)	Vacant	Vacancy due to Debra Trittin's retirement on 5/7/2010. 12 applications were received, test to be scheduled.
	Administrative Clerk 2 (20-11)	Vacant	Vacancy due to Janet Czerwonka's retirement 5/7/10. 63 applications were received, test to be scheduled.
Water Quality			
Water Supply			
Engineering	Construction Inspection 1—Hourly (16-00)	Vacant	Interviews were held, selection pending.
	Engineer 3 (18-10)	Vacant	Application process has closed. Ninety-nine applications were received. Interviews were held, selection pending.
	Engineer 4 (18-12)	Vacant	Application process closed 6/1/10. 24 applications were received.
Customer Service	Water Meter Mechanic 2 (16-11)	Vacant	Vacancy due to Mr. Ertel's promotion to position of Water Services Inspector. Position will be held open.
Operations	Laborer – Hourly (16-00)	Vacant	4 Hourlies began work in May, 3 hydrant painters, 1 lawn crew.
Maintenance	Maintenance Worker (16-11)	Vacant	This position is currently vacant.

### Summary of Permanent Positions

Budgeted positions for 2010 (1/1/2010):	125
Positions Vacant as of May, 2010:	6
Positions in various stages of recruitment:	4
Positions being filled by employees in Acting status	0
Employees on Extended Absences	1
Employees hired, not yet working	0
Employees Absent Without Pay Status	1
Net Effective Employees	117

### Summary of Hourly/Seasonal Positions

Work Area	Full Time Employees	Part Time Employees
Customer Service		1
Finance/Accounting		1
Water Quality		1
Operations	4	

## **CUSTOMER SATISFACTION**

*Provide reliable, responsive, and affordable services in line with explicit, customer-accepted service levels. Receive timely customer feedback to maintain responsiveness to customer needs and emergencies.*

- Customer Service Manager Ken Key took part in an evaluation of equipment for payment processing for the Treasurer's Department. They visited Chase Card services in Elgin, Illinois on June 16.

## FINANCIAL VIABILITY

*Understand the full life-cycle cost of the utility and establish and maintain an effective balance between long-term debt, asset values, operations and maintenance expenditures, and operating revenues. Establish predictable rates—consistent with community expectations and acceptability—adequate to recover costs, provide for reserves, maintain support from bond rating agencies, and plan and invest for future needs.*

### Fund Balance Report

	<u>Balance April 30</u>	<u>Balance May 31</u>
Reserves required by Bond Ordinance		
Operation and Maintenance Fund		
Reserve Account (Maximum \$150,000)	\$ 150,000.00	\$ 150,000.00
Special Redemption Fund		
Interest and Principal Account	\$ 2,371,910.46	\$ 2,963,710.46
Reserve Account (Maximum \$5,922,710.46)	\$ 5,950,000.00	\$ 5,950,000.00
Depreciation Fund <sup>(1)</sup> (\$750,000 required by Bond Ordinance)	\$ 750,000.00	\$ 750,000.00
Construction Fund	\$ 4,060,250.00	\$ 3,971,622.00
Assessment Revolving Fund	\$ 48,499.01	\$ 48,499.01
Unrestricted Funds		
PILOT Fund	\$ 1,200,000.00	\$ 1,500,000.00
Cash Flow Fund	\$ -691,553.99	\$ -1,751,624.20
Unrestricted Reserve Fund	\$ 0.00	\$ 0.00
Checking Account	\$ 249,899.04	\$ 148,287.85
Debt to City of Madison		
Short Term Loan from City	\$ 7,650,000.00	\$ 7,650,000.00

<sup>(1)</sup>Transfer of funds to Construction Fund approved as needed.

Reporting special fund balances as specified in 1978 Waterworks Bond Ordinance.

## **OPERATIONAL OPTIMIZATION**

*Ensure ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of its operations. Minimize resource use, loss, and impacts from day-to-day operations. Maintain awareness of information and operational technology developments to anticipate and support timely adoption of improvements.*

### Advanced Metering Infrastructure

- Staff has attended a demonstration of Sensus metering/AMI system in Cottage Grove on June 2.
- The AMI Design Team took a trip to WE Energies in Pewaukee to see their call center and distribution center for AMI activities.

### East Side Zone 6 to Zone 3 Conversion

- Pump and MCC installation is continuing at Well 25 and is scheduled to be complete by the end of June.
- Water Utility crews completed the pressure reducing station at the Buckeye/Thompson Intersection.
- The well pump has been reinstalled at Well 25 and is operational.
- Expect to make the phase 2 switchover at the end of June.

### SCADA Upgrade

The Utility has issued a Purchase Order to L.W. Allen for their programming services in converting sites UW 7, 8, 9, 11, 13, 23 and BS/Sphere 113 over to the new SCADA system. Staff has purchased all the necessary hardware and is currently working with LW Allen on initiating the conversion services. These seven sites represent the last of the sites requiring conversion and should be completed by the end of September.

### Status of Seasonal Wells

- UW #6: On-line and in service as of April 12.
- UW #8: Out of Service. Scheduled to be brought into service on July 1.
- UW #10: Out of service.
- UW #17: On-line and in service as of June 10.
- UW #23: On-line and in service as of April 2.
- UW #27: On-line and in service as of May 11.
- UW #28: On-line and in service as of May 4.



2010 Unit Well Pumpage by Month (1000 gallons)

Unit	Jan	Feb	Mar	Apr	May	Jun*	Jul	Aug	Sep	Oct	Nov	Dec	Totals
6	0	0	0	48,220	15,760	21,420							109,670
7	24,587	46,552	8,982	11,818	6,435	18,820							135,668
8	0	0	0	0	0	0							0
9	37,550	33,150	38,480	40,010	14,290	28,530							219,360
10	0	0	0	0	0	0							0
11	51,840	30,330	37,760	34,674	12,310	48,530							256,764
12	26,450	30,879	31,070	42,340	20,240	34,913							227,232
13	50,140	25,948	65,770	65,210	23,070	50,880							325,458
14	71,050	63,500	71,580	68,240	25,740	50,860							398,180
15	51,140	60,650	73,920	69,280	27,710	60,580							393,580
16	40,700	36,370	46,490	44,100	13,600	20,840							229,370
17	0	0	0	0	0	22,750							22,750
18	45,180	43,640	41,820	46,420	18,250	28,890							251,230
19	60,420	64,420	87,830	56,250	22,590	26,170							349,330
20	46,150	39,460	41,450	32,360	9,910	24,659							213,197
23	0	0	0	27,371	10,681	17,300							70,983
24	50,460	46,060	47,160	41,350	14,410	17,960							239,890
25	38,410	37,160	40,848	4,890	0	0							121,308
26	87,210	76,370	75,490	73,470	17,522	43,250							415,612
27	0	0	0	0	0	14,300							35,860
28	0	0	0	0	16,370	35,460							75,130
29	51,690	47,740	52,600	51,430	18,690	37,670							293,950
30	56,400	50,200	55,870	55,040	20,110	39,170							314,630
<b>Total</b>	<b>789,377</b>	<b>732,429</b>	<b>817,120</b>	<b>812,473</b>	<b>307,688</b>	<b>642,952</b>							<b>4,699,152</b>

\*As of June 22, 2010

30 +/- Pumpage Report (1,000 gallons)

Date	Daily Pumpage	Year to Date	Average for Year	Temperature			Precipitation			Last Year To Date	Percent Difference	5 Year Avg Percent Difference	10 Year Avg Percent Difference
				High	Low	Avg	Day	Month	Year				
5/12	27,723	3,486,810	26,415	49	44	47	0.8	2.1	8.4	3,664,621	-4.9%	-7.9%	-10.4%
5/13	28,305	3,515,115	26,429	66	47	57	0.4	2.6	8.8	3,696,246	-4.9%	-8.0%	-10.4%
5/14	26,435	3,541,550	26,429	66	47	57	0.0	2.6	8.8	3,723,490	-4.9%	-7.9%	-10.4%
5/15	32,848	3,574,398	26,477	66	41	54	0.0	2.6	8.8	3,753,451	-4.8%	-7.9%	-10.3%
5/16	24,961	3,599,359	26,466	65	40	53	0.0	2.6	8.8	3,780,468	-4.8%	-7.9%	-10.4%
5/17	26,906	3,626,265	26,469	68	47	58	0.0	2.6	8.8	3,807,811	-4.8%	-7.9%	-10.5%
5/18	29,064	3,655,329	26,488	73	45	59	0.0	2.6	8.8	3,834,717	-4.7%	-7.9%	-10.4%
5/19	32,262	3,687,591	26,529	78	42	60	0.0	2.6	8.8	3,864,985	-4.6%	-7.7%	-10.3%
5/20	29,700	3,717,291	26,552	77	45	61	0.0	2.6	8.8	3,897,403	-4.6%	-7.7%	-10.3%
5/21	31,959	3,749,250	26,590	67	56	62	0.3	2.9	9.1	3,928,576	-4.6%	-7.7%	-10.2%
5/22	30,300	3,779,550	26,617	76	53	65	0.0	2.9	9.1	3,958,509	-4.5%	-7.6%	-10.1%
5/23	28,204	3,807,754	26,628	89	65	77	0.0	2.9	9.1	3,988,549	-4.5%	-7.6%	-10.2%
5/24	33,479	3,841,233	26,675	91	72	82	0.0	2.9	9.1	4,015,225	-4.3%	-7.6%	-10.0%
5/25	31,423	3,872,656	26,708	86	67	77	0.9	3.8	10.0	4,043,008	-4.2%	-7.4%	-9.9%
5/26	30,753	3,903,409	26,736	84	61	73	0.0	3.8	10.1	4,068,643	-4.1%	-7.4%	-9.8%
5/27	31,814	3,935,223	26,770	80	56	68	0.0	3.8	10.1	4,096,964	-3.9%	-7.3%	-9.7%
5/28	32,290	3,967,513	26,808	83	50	67	0.0	3.8	10.1	4,124,237	-3.8%	-7.2%	-9.6%
5/29	29,380	3,996,893	26,825	86	55	71	0.0	3.8	10.1	4,154,181	-3.8%	-7.1%	-9.6%
5/30	28,788	4,025,681	26,838	89	60	75	0.0	3.8	10.1	4,182,050	-3.7%	-7.1%	-9.6%
5/31	30,519	4,056,200	26,862	78	54	66	0.0	3.8	10.1	4,214,260	-3.8%	-7.1%	-9.5%
6/1	34,500	4,090,700	26,913	84	50	67	0.0	0.0	10.1	4,238,901	-3.5%	-7.0%	-9.4%
6/2	27,686	4,118,386	26,918	80	63	72	0.6	0.6	10.6	4,268,684	-3.5%	-7.0%	-9.4%
6/3	31,712	4,150,098	26,949	74	53	64	0.0	0.6	10.6	4,295,405	-3.4%	-7.0%	-9.4%
6/4	30,357	4,180,455	26,971	80	56	68	0.4	1.0	11.1	4,329,864	-3.5%	-7.0%	-9.3%
6/5	26,812	4,207,267	26,970	81	56	69	1.1	2.1	12.1	4,359,851	-3.5%	-7.0%	-9.3%
6/6	27,109	4,234,376	26,971	74	54	64	0.0	2.1	12.2	4,392,043	-3.6%	-7.1%	-9.4%
6/7	25,144	4,259,520	26,959	73	55	64	0.0	2.1	12.2	4,417,100	-3.6%	-7.2%	-9.5%
6/8	29,178	4,288,698	26,973	66	52	59	0.8	2.9	13.0	4,442,878	-3.5%	-7.2%	-9.5%
6/9	32,499	4,321,197	27,007	79	59	69	0.0	2.9	13.0	4,472,558	-3.4%	-7.1%	-9.4%
6/10	30,643	4,351,840	27,030	73	53	63	0.0	2.9	13.0	4,502,869	-3.4%	-7.1%	-9.4%
6/11	26,917	4,378,757	27,029	86	57	72	0.2	3.2	13.2	4,532,479	-3.4%	-7.1%	-9.5%
6/12	29,948	4,408,705	27,047	74	64	69	0.0	3.2	13.2	4,569,315	-3.5%	-7.2%	-9.5%

30 +/- Pumpage Report (Continued)

Date	Daily Pumpage	Year to Date	Average for Year	Temperature			Precipitation			Last Year To Date	Percent Difference	5 Year Avg Percent Difference	10 Year Avg Percent Difference
				High	Low	Avg	Day	Month	Year				
6/13	26,956	4,435,661	27,047	72	62	67	0.0	3.2	13.2	4,595,244	-3.5%	-7.3%	-9.5%
6/14	28,039	4,463,700	27,053	69	59	64	0.1	3.3	13.4	4,622,242	-3.4%	-7.4%	-9.6%
6/15	26,863	4,490,563	27,052	72	59	66	0.6	3.9	14.0	4,651,410	-3.5%	-7.4%	-9.7%
6/16	30,657	4,521,220	27,073	78	61	70	0.0	3.9	14.0	4,686,146	-3.5%	-7.5%	-9.7%
6/17	28,956	4,550,176	27,084	84	59	72	0.0	3.9	14.0	4,718,103	-3.6%	-7.5%	-9.7%
6/18	33,061	4,583,237	27,120	83	66	75	0.1	4.0	14.1	4,752,705	-3.6%	-7.5%	-9.7%
6/19	31,322	4,614,559	27,144	80	61	71	0.0	4.0	14.1	4,782,868	-3.5%	-7.5%	-9.7%
6/20	24,962	4,639,521	27,132	80	60	70	0.0	4.0	14.1	4,812,365	-3.6%	-7.7%	-9.8%
6/21	29,173	4,668,694	27,144	81	63	72	0.7	4.7	14.8	4,840,535	-3.6%	-7.7%	-9.9%
6/22	30,458	4,699,152	27,163	86	67	77	0.0	4.7	14.8	4,868,905	-3.5%	-7.8%	-9.9%

5 year avg: 2005-2009

10 year avg: 2000-2009

## Monthly Operations Report

2010		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD TOTAL
1.0	<b>ADMINISTRATION</b>													
1.1	Formal Grievances	0	0	2	0	0								3
1.2	Employee Injuries	4	5	3	5	4								21
1.3	Utility Vehicle Accidents	0	2	0	0	5								7
1.4	Print Media Reports	3	0	1	1	3								8
2.0	<b>PUMPAGE</b>													
2.1	Tot in Million Gals(MG)	789.4	732.4	817.1	812.5	904.8								4,056.2
2.2	Average Day (MG)	25.5	26.2	26.4	27.1	29.2								26.9
2.3	Maximum Day (MG)	29.3	30.0	29.8	32.2	33.5								33.5
2.4	Date of Max Day	1/21 (Th)	2/26 (F)	3/6 (Sa)	4/20 (Tu)	5/24 (M)								5/24 (M)
3.0	<b>INSPECTIONS</b>													
3.1	Cross Connections	101	123	110	82	77								493
3.2	Private Wells	9	4	2	21	20								56
4.0	<b>CUSTOMER SVCS</b>													
4.1	Scheduled Billings	9,198	14,250	14,254	11,555	15,922								65,179
4.2	Spec Request Billings	217	271	389	535	536								1,948
4.3	Bill Related Inspections	22	14	23	13	12								84
4.4	Reminder/Tax Notices	2,010	1,509	1,603	2,464	2,310								9,896
4.5	# of Meter Readings	13,928	7,919	14,973	13,395	7,460								57,675
5.0	<b>HYDRANTS</b>													
5.1	Installed	5	1	4	2	21								33
5.2	Removed	5	1	3	2	2								13
5.3	Total in Service	8,383	8,383	8,384	8,384	8,403								8,403
5.4	Inspections	449	524	751	201	51								1,976
5.5	# Repaired	13	9	11	11	9								53
	Unit Cost	\$4,086	\$3,332	\$3,381										
5.6	Routine Flushing	52	50	25	270	398								795
5.7	# Painted	0	0	0	0	391								
6.0	<b>VALVES</b>													
6.1	Installed	4	5	9	9	56								83
6.2	Removed	1	1	6	3	7								18
6.3	Total in Service	19,681	19,685	19,688	19,694	19,743								19,743
6.4	Inspections	437	898	1,105	598	596								3,634
6.5	# Repaired	11	12	15	14	14								66

2010		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD TOTAL
7.0	<b>MAINS</b>													
7.1	Miles Installed	0	0	0	0	0.57								0.57
7.2	Miles Abandoned	0	0	0	0	0.17								0.17
7.3	Total Miles in Svc	838.77	838.77	838.77	838.77	839.17								839.17
7.4	Number of Leaks	53	37	15	1	10								116
	Unit Cost	\$2,218	\$2,658	\$5,103										
7.5	Leaks per Mile	0.06	0.04	0.02	0.00	0.01								0.14
7.6	Dwell Units Out of Svc	622	457	134	25	126								1364
8.0	<b>SERVICES</b>													
8.1	New Svcs to Old Lot by WU	0	0	0	0	0								0
8.2	New Svcs to Old Lot by PC	1	0	1	3	1								6
8.31	Lead Replacements by WU	0	1	0	4	3								8
8.32	Lead Replacements by PO	0	1	1	9	10								21
8.33	PO Side was Copper	0	0	0	1	0								1
8.34	PO Side not Replaced	0	0	0	0	0								0
8.41	Removals/Cut Offs Lead	2	0	0	0	0								2
8.42	Removals - Copper	0	0	0	0	0								0
8.5	New Svcs in New Plats	49	0	0	0	0								49
8.6	Total Svcs in Ground	61,712	61,712	61,713	61,716	61,717								61,717
8.7	New Connects to Exist Svcs	33	11	29	23	19								115
8.8	Number of Leaks	2	0	1	3	2								8
	Unit Cost	\$1,483	\$423	\$4,529										
8.9	Frozen	1	0	0	0	0								1
9.0	<b>METERS</b>													
9.1	Total in Service	65,753	65,764	65,817	65,869	65,861								65,861
9.2	Total Inspections	265	256	348	322	296								1,487
9.3	Number Repaired	26	85	48	62	78								299
	Unit Cost	\$169	\$67	\$112										
9.4	Number Changed	335	405	510	585	345								2,180
9.5	Number Converted	0	0	0	0	0								0
9.6	Installed in City (Regular)	0	1	0	1	0								2
9.7	Installed in City (Remote)	20	16	41	16	27								120
9.8	Installed Out City (Regular)	0	0	0	0	0								0
9.90	Installed Out City (Remote)	0	0	0	0	0								0
9.10	Turn Ons	2	4	25	43	14								88
9.11	Turn Offs	12	10	13	8	49								92
9.12	NET CHANGE	10	11	53	52	-8								118

## OPERATIONAL RESILIENCY

*Ensure utility leadership and staff work together to anticipate and avoid problems. Proactively identify, assess, establish tolerance levels for, and effectively manage a full range of business risks (including legal, regulatory, financial, environmental, safety, security, and natural disaster-related) in a proactive way consistent with industry trends and system reliability goals.*

- Continue to work on updating the Emergency Response Plan appendix and starting to review the body in preparation for the 2010 update.
- We will be looking at providing employees with routine awareness and procedural training over the next several months.

## INFRASTRUCTURE STABILITY

*Understand the condition of and costs associated with critical infrastructure assets. Maintain and enhance the condition of all assets over the long-term at the lowest possible life-cycle cost and acceptable risk consistent with customer, community, and regulator-supported service levels, and consistent with anticipated growth and system reliability goals. Assure asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions and other negative consequences.*

### Water Main Design Projects

- Projects under active design: STH 113
- Private contract design additions: Linden Park Phase 9; Secret Places at Siggelkow Preserve Phase 6; 1802 Maplecrest PUD; Phase 2; 8<sup>th</sup> Add to Blackhawk Phase 5; 6901 McKee Road
- Projects out for bid: Cannonball Phase 2
- Projects bid waiting for construction: W Gilman St; Pleasant View Road - Mineral Point to Valley View; Old Middleton Rd; Sanitary w/ resurfacing East; Sanitary w/resurfacing West; Ash/Chadbourne; Camden; Merry Street; Fisher Street; S Segoe Rd; Allied Drive Phase 2; Cannonball Phase 2; Gilmore/Cross; Riverside Dr; Forward Dr; Academy/Acewood/Starker
- Projects under construction: University Avenue - Shorewood to Segoe; University Ave – Park St intersection; Helena/Division/Schurz/Lakeland; University Ave – Breese to railroad tracks; Lien Road; N & S Broom St; Edgewood Ave; Third/Carey/Mifflin; Capitol Square Streetscapes; Commercial/Kedzie/Pawling
- Construction completed: Cannonball Phase 1; McCormick/Commercial
- Private Contracts completed: Cardinal Glenn Phase 2B

### Zone 4 Water Supply Augmentation

- Contract is being circulated for signature.

### Arbor Hills Fire Flow Supply

- Phase 2 of the Cannonball pipeline work is being bid to start midsummer in conjunction with the bike path construction.
- Strand has started evaluating pump station sites.
- A CAP meeting was held on June 17 and no CAP members came to the meeting. A public meeting is scheduled for July 7 or 8 to recruit additional CAP members and review site selection criteria.

### Zones 7 and 8 Supply Augmentation

- No progress or change in status.

### East Side Water Supply Project

- Project Team kickoff meeting is scheduled for the week of July 12. Black and Veatch will be getting the team up and running to start the water demand evaluation and development projections.
- Still waiting for a contract from the USEPA for our grant funding.
- Negotiated a scope of services with Black and Veatch for the work.

### UW #25

UW #25 remains out of service for the booster upgrade project. The Wisconsin Geological and Natural History Survey finished logging the borehole with an assortment of geophysical tools. A new well pump, new shaft and the existing casing (300') were installed by Utility staff during the week of June 7. The electric motor for the deep well was reconditioned, installed and wired up on June 22. The deep well was started on June 23 and will be pumped to the storm sewer for several days. Midwest General & Mechanical Contractors, Inc. is currently finishing the motor control upgrade and is awaiting the return of the new booster pumps and motors. It is hoped that one of the booster pumps will be installed, up, and running into the distribution system by June 30.

## #120 Sphere – Prairie Road

- Fire Inspectors and Insurance Adjustors continue to work on the site and evaluate conditions and causes
- It is planned to have an inspection day the week of July 12 to give the cell companies an opportunity to look things over.
- It is expected that a resolution of the situation will not be complete until sometime in the fall.
- The two booster pumps normally used to fill the sphere at UW #20 were recently outfitted with variable frequency drives. These pumps had been providing water 24/7 to Zone 9 while the water tower was out of service. Unfortunately, changes in demand were causing significant pressure fluctuations within the neighborhood immediately surrounding the well site. With the new drive systems installed, the booster pumps now run at variable speeds, maintaining a set pressure and eliminating any significant swings. Pressures are currently stable and we have been able to maintain previous pressures. Cost of the drives and their installation was approximately \$24,800.

## Miscellaneous Projects

- Working on bidding documents to replace the roof of the Vehicle Storage Building at Paterson Street.
- Looking into HVAC Improvements for the Vehicle Storage Building at Paterson Street.

## **WATER RESOURCE ADEQUACY**

*Ensure water availability consistent with current and future customer needs through long-term resource supply and demand analysis, conservation, and public education. Explicitly consider our role in water availability and manage operations to provide for long-term aquifer and surface water sustainability and replenishment.*

- Goal is to complete all wellhead protection plans by the end of 2010.

## **COMMUNITY SUSTAINABILITY**

*Be cognizant of and attentive to the impacts our decisions have on current and long-term future community and watershed health and welfare. Manage operations, infrastructure, and investments to protect, restore, and enhance the natural environment; efficiently use water and energy resources; promote economic vitality; and engender overall community improvement. Explicitly consider a variety of pollution prevention, watershed, and source water protection approaches as part of an overall strategy to maintain and enhance ecological and community sustainability.*