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2019

Annual Report



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Administrative
Services

ADMINISTRATIVE SERVICES

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
<u>Street Department</u>					
Work Requests	155	216	236	246	253
<u>Light Department</u>					
Street Light Work Requests	26	28	53	34	20
<u>Stormwater Department</u>					
Work Requests	31	26	13	15	23
<u>Water Department</u>					
Work Requests	5	4	13	2	3
<u>Wastewater Department</u>					
Work Requests	85	1	1	0	1
<u>General</u>					
Leave Requests	3,611	3,536	3,494	3,669	3,546
Accounts Receivable Billed	\$378,416	\$292,085	\$278,240	\$428,285	\$474,669
Accounts Receivable/Late Final Notices	29	17	6	5	23
Accounts Receivable To Collection Agency	11	11	16	7	9
Latecomer's Vouchered	\$5,609	\$0	\$2,755	\$18,929	\$0
Interdepartmental Transfers	\$15,078	\$115,756	\$67,212	\$65,463	\$29,794
Special Water Service Charges					
Refunded	8	4	2	1	3
Billed	28	11	0	0	0
Vouchers Processed	6,208	6,054	6,690	7,232	7,322
New Vendors	58	83	76	57	73
Water/Wastewater Applications					
Hook-Ups Approved Water	115	96	97	56	48
Hook-Ups Approved Wastewater	106	81	58	48	29
Hook-Ups Denied Water	3	2	1	0	0
Hook-Ups Denied Wastewater	3	1	0	0	0
Total Applications Processed	227	180	156	104	77
Interdepartment Document Reviews	33	37	31	44	27
Water/Wastewater/Light Connection Fee Statements Received	303	148	113	81	69
Training Registrations	125	145	140	195	144
Special Event Applications	13	10	5	9	3
Standard Operating Procedures Updated	20	4	6	15	15
Standard Operating Procedures Added	9	1	3	0	6
Grant Money Received	\$157,554	\$1,967,187	\$148,438	\$421,981	\$869,431
Loan Money Received	\$0	\$0	\$0	\$0	\$0
Documents Recorded	63	37	36	19	15
Agreements/Contracts (excludes Public Works contracts)	40	38	42	63	77

ADMINISTRATIVE SERVICES

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>General (cont)</u>					
Council Agenda Items	113	120	125	113	129
Council Workshops	1	2	1	0	0
Executive Sessions	2	2	2	0	0
Presentations	0	1	0	1	1
Council Reports	12	11	16	4	11
Proclamations	0	0	1	0	1
Public Hearings	3	6	3	4	5
Public Records Requests	21	21	19	13	19
<u>Archiving **</u>					
Number of Images Scanned	22,503	32,832	18,240	26,395	27,375
Number of Library Books Scanned	13	13	7	15	18
Number of New Folders	104	151	295	194	165
Number of Times UbiQuati Accessed					
Utilities Administration	1,400	1,321	1165	875	559
Water	611	490	716	458	338
Wastewater	621	610	567	443	441
Engineering	352	580	620	599	538
Community Development	201	412	647	517	428
City Light & Yelm	96	84	105	76	82
CSC	664	583	576	599	571
Information Systems (new in 2018)	52	44	0	0	0
Stormwater/Street	13	2	33	13	33
City Hall	246	242	380	256	184
Total Number of Times UbiQuati Accessed	4,256	4,368	4,809	3,836	3,174
<u>Customer Service</u>					
Regular Billing	\$40,715,446	\$40,475,617	\$39,235,912	\$35,794,353	\$35,147,688
Penalty Billing	\$424,214	\$387,114	\$415,034	\$362,378	\$363,520
Total Billing	\$41,139,660	\$40,862,731	\$39,650,946	\$36,156,731	\$35,511,209
Payments By Walk-In	37,186	39,532	32,718	26,000	27,014
Payments By Mail To CSC	47,854	48,711	48,515	46,267	47,752
Payments By Drop Box	17,073	17,279	12,168	21,888	22,421
Account Deposits	474	407	653	746	877
Payments By Credit Card	19,609	18,257	32,580	33,581	30,611
Utility Billing Online Draft (started 10/2019)	68				
AUTOPAY	18,388	16,392	12,769	10,180	9,160
Government Electronic Transfers	258	249	122	96	89
Total payments received	140,910	140,827	139,525	138,758	137,924
Number of Actual Disconnects	656	830	996	1,095	1,036
Customers Billed (Regular)	140,314	139,054	138,282	137,359	136,794
Number of Service Orders	8,178	5,904	6,610	5,851	5,884
NSF Checks	161	173	108	139	130
Number of Water Leak Adjustments	257	251	392	260	318
Accounts sent to Collections	255	366	374	407	435

** New archival system implemented November 2019.



Equipment
Rental & Repair

EQUIPMENT RENTAL

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Equipment Rental</u>					
Repair Orders - Total	836	785	901	983	975
Building	0	6	0	0	0
City Light	85	90	119	111	115
City Manager	0	0	0	1	2
Community Development	7	0	0	0	1
Engineering	17	8	9	16	7
Equipment Rental	6	3	13	5	22
Information Services (new 2016)	1	3	2	3	0
Landfill Closure	4	0	0	7	8
Parks	0	1	2	3	4
Police	240	232	251	270	261
Street	199	183	250	270	257
Storm	55	57	78	88	78
Wastewater	109	109	78	120	119
Water	78	66	79	69	60
Yelm	35	27	20	20	41
Preventative Maintenance performed (in-house)	282	217	220	247	311
Total Work Orders Opened	1059	1,007	1,150	1,280	1,254
Total Work Orders Closed	845	785	901	997	977
Equipment Rental Charges	\$656,405	\$634,121	\$621,560	\$526,334	\$553,024
Equipment Replacement Fees	\$1,019,400	\$1,190,160	\$887,280	\$979,140	\$791,460



Landfill Closure

LANDFILL CLOSURE

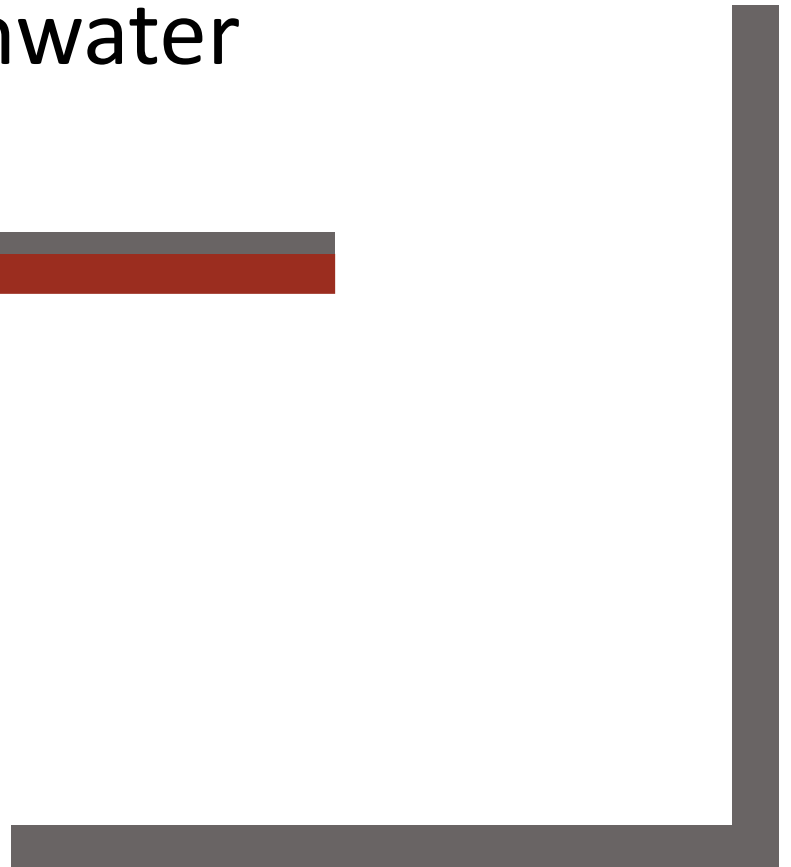
	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
Methane Gas Destroyed In Flares (Cubic Feet)	0	0	0	11,750,400	12,301,200
Gas Condensate Atomized In Flares (Gallons)	0	0	0	810	2,400
Number Of Groundwater Samples Analyzed For Leachate Indicator Parameters	0	0	0	144	144
Number Of Groundwater Samples Tested For PH, Conductivity, Temperature, Turbidity, Etc.	0	0	0	44	36
Number Of Wells Sounded For Groundwater Levels	0	0	0	130	130
Number Of Surface Water Samples Collected And Shipped	0	0	0	5	5
Number Of Times Gas Wells And Perimeter Gas Probes Were Tested To Insure Proper Operation Of Landfill Gas System	0	0	0	56	138
Number Of Samples Of Groundwater Collected In The Vicinity Of The Eshom Well To Characterize The Extent Of VOC Contamination	0	0	0	4	9
Number Of Emergency Call- Outs For Landfill Flare	0	0	0	0	3
<u>Host Fees</u>					
Transfer Station Tonnage**	0.00	62,917	62,304	55,539	54,414
Host Fee Revenue	\$225,000	\$265,006	\$263,664	\$232,516	\$228,370

As of January 2017 the Landfill will be operated by Lewis County Solid Waste

**New Lease agreement is for a flat rate Host Fee, and no longer includes tonnage.



Stormwater



STORMWATER UTILITY DEPARTMENT

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
New Catch Basins Installed	3	2	0	3	0
New Culvert Installed (lf)	0	85	0	0	0
New Storm Line Installed (lf)	204	14	0	330	0
Work Orders Opened	30	67	9	46	41
Work Orders Completed	14	17	8	35	44
Emergencies/Call-outs	6	10	11	13	19
<u>Maintenance</u>					
Sweeping Mileage	1,475	1,549	987	*1375	3,111
Sweeper Tailings - yards removed from City streets	376	384	768	551	702
Culverts Cleaned (lf)	26	115	45	85	0
Catch Basins Cleaned-out	949	250	33	90	200
Catch Basins Raised	0	0	2	0	0
Catch Basins Replaced	0	0	0	1	0
Detention Pond Inspection	40	99	84	71	64
Catch Basins Inspected	1,657	1,076	1,760	113	662
Outfalls Inspected	175	268	224	356	290
Manholes Cleaned-out	11	25	21	21	4
Manholes Covers Replaced	1	0	2	0	1
Storm Drains Cleaned (LF)	6,505	2,326	2,190	4,788	6,659
Shoulder Grading (LF)	6,845	27,900	10,584	6,920	8,515
Charity Car Washes					
# of Car Washes	12	14	10	5	8
# of Cars Washed	444	318	377	228	197
Gallons of wash water removed from drains	2,664	1,908	2,262	1,368	1,182
<u>Maintenance Materials</u>					
Crushed Rock (tons)	369	885	433	578	297
Asphalt (tons)	6	0	29	10	1

* 2016 - program re-evaluated after retirement of employee



Street



STREET DEPARTMENT

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
Signs					
New/Installed	7	23	28	3	11
Repaired/Replaced	526	180	381	228	198
Feet of Sidewalk Replacement	349	224	336	624	1,996
Work Orders Opened	105	351	41	187	242
Work Orders Completed	71	84	27	108	229
Emergencies/Call-outs	22	9	32	15	12
<u>Maintenance</u>					
Site Line Trimming/Pruning(hrs)	1,263	1,347	1,125	1,097	812
Painting Hours	483	852	1,174	1,014	939
Dead Animal Pickup	9	10	16	23	31
Alley Grading (lf)	5,495	13,275	7,505	6,685	8,891
Asphalt Repair (hrs)	1,532	1,599	1069	112	381
Blade Patch (Ln miles) <i>(new 2018)</i>	2	3	-	-	-
Streets Chip-sealed (Ln miles) TBF*	3	3	1	8	0
Streets Crack-sealed (Ln miles) TBF*	0	1	4	4	4
Mowing ROW (hrs)	407	238	210	181	137
Mowing Levee (hrs)	18	19	34	66	39
Ice & Snow Removal (hrs)	87	50	125	51	3
Litter Pick-Up Requests	29	21	14	20	32
Pothole Patching (hrs)	647	587	1221	852	684
# of Pothole filled	5,331	5,063	8,831	5,998	4,876
<u>Maintenance Materials</u>					
E-Z Street (tons)	131	94	219	143	97
Asphalt (tons)	1,636	1,146	584	63	64
Concrete (cu yds)	74	30	59	105	123
Crushed Rock (tons)	385	1,135	1,003	836	221
Drain Rock (tons)	0	0	0	0	0
3/8" Chip Rock (tons)	0	0	0	1,180	0
Sand (tons)	100	164	222	0	33

*TBF - Transportation Benefit Fund



Wastewater

WASTEWATER DEPARTMENT

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
Raw Wastewater Processed:					
Million Gallons/Year	489	593	734	731	711
Avg Daily Flow Million Gallons/Day	1.34	1.63	2.04	1.98	1.93
Laboratory Tests Performed	15,205	24,000	26,550	24,000	24,000
Total Pounds Of Solids Removed By Process	1,159,338	1,202,415	1,263,753	1,137,024	1,098,686
Total Pounds Of BOD Removed	1,200,919	1,158,164	1,247,846	1,046,899	962,838
Total Pounds Of Class A Biosolids Produced	834,433	863,478	941,719	972,135	783,873
Lineal Feet Of Sewer Mains Jetted	42,395	66,885	51,766	20,882	28,131
<u>Inspections</u>					
Side Sewer	49	28	28	18	28
Lineal Feet Of Sewer Mains	41,730	64,098	44,223	18,798	4,799
Restaurant / F.O.G. PreTreatment Inspections	205	262	123	143	156
Business Licences Reviewed	241	123	82	91	107
<u>Preventive Maintenance Work Orders</u>					
Preventive Maintenance Work Orders	666	531	596	608	615
Preventive Maintenance Work Orders Complete	669	595	551	627	619
Preventive Work Order Man-Hours	1,604	1,150	503	555	596
<u>Reactive Repair Work Orders</u>					
Repair Work Orders	407	406	428	364	449
Repair Work Order Man-Hours	2,010	1,740	1,431	1,468	1,488
After Hour Call Outs	75	105	163	86	98



Water



WATER DEPARTMENT

	<u>2019</u> <u>Annual</u> <u>Total</u>	<u>2018</u> <u>Annual</u> <u>Total</u>	<u>2017</u> <u>Annual</u> <u>Total</u>	<u>2016</u> <u>Annual</u> <u>Total</u>	<u>2015</u> <u>Annual</u> <u>Total</u>
<u>Production</u>					
Wells: MG	753	827	755	741	728
New Service	42	28	33	20	34
Meter Change-outs	1,683	861	1,253	428	325
Hydrant Replacement Installation/Extensions	5	6	19	12	9
<u>Reactive</u>					
Service Leaks	97	57	54	69	125
Service Lines Replaced	26	18	14	57	40
Main Leaks	29	37	39	43	30
After Hour Call Outs	204	196	243	192	193
Hydrant Repairs	16	11	59	33	11
<u>Usage</u>					
Water Used: MG	753	872	755	741	728
Water Sold: MG	627	636	612	614	636

MG = million gallons