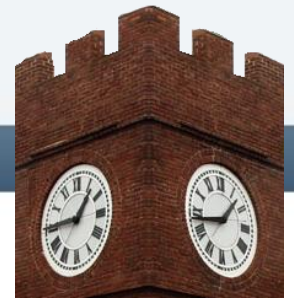




Public Works: Water, Waste Water, and Storm Water Operations Overview

Presented by Frank Comeriato, Director
Public Works Department

Presented to City Council
Tuesday, September 10, 2013



Hudson Public Works

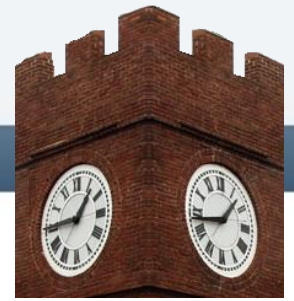
- **Strategic Planning**

- **Department-specific long-range planning**

- Sustain treatment and storm operations and maintenance at the highest levels possible for systems effectiveness and efficiency.
 - Continue to analyze and utilize technologies in the areas of water treatment, waste water processing and storm water operations.
 - Determine necessary systems upgrades/additions to accommodate potential additional needs.

- **How does the department fit into Strategic Plan goals?**

- Continued efforts to maintain fair and competitive utility rates.
 - Developing build out scenarios of the water plant and distribution system to accommodate potential additional customer base.
 - City services collaboration efforts

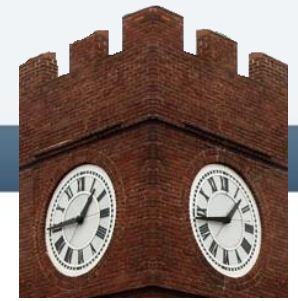


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- **Strategic Planning**

- If not aligned with Strategic Plan goals, what needs to be done to get there?

- Development and implementation of an I&I policy and enforcement mechanism
 - Akron water agreement resolution



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- **Budget Information**

- **Preparation for Five-year Financial Plan and Budget**

- Wellhead maintenance
 - Sanitary/water modeling, manhole repairs, sanitary sewer lining/replacements
 - Brandywine creek bridges and catch basins
 - Middleton Wake Robin SW sewer improvements
 - N. Main St., Manor Drive, Division St. water main replacement.

- **Sources of revenue**

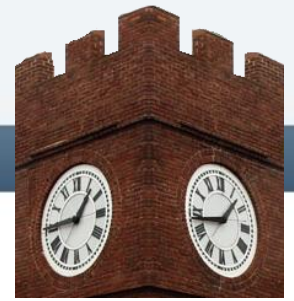
- Water, meter, and sewer User Fees, Leases, Tap fees, Capital repair/replacement fees

- **Budget impacts**

- Equipment capital replacements and larger capital improvement projects

- **Cost pressures**

- High costs of operations, maintenance and repairs, acquisition of equipment.



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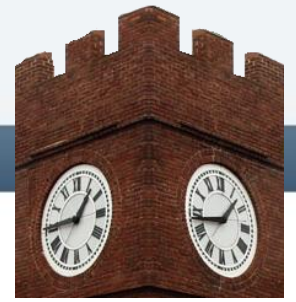
- **Budget Information**

- **Department-specific unfunded projects or initiatives**

- EPA SW MS4 Compliance Projects
- Water model, water line replacements, SW & Sanitary pipe lining and replacements
- Brine well installation could save 80-100K on plant rock salt with a 5 year estimated ROI.

- **What could you do proactively if budget was tightened**

- Continue prioritization of projects and look at innovative ways to reduce costs (Such as shared services and resources).



Questions?



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