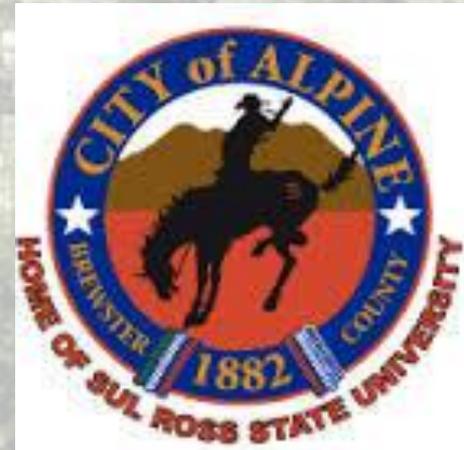


City Council Meeting March 1, 2016

City Manager Report



Gas Department

- Ft Davis Projects
 - 1801 MESCALERO DR. (COMPLETE)
 - 1801-1/2 MESCALERO DR. (COMPLETE)
 - 1701 MESCALERO DR. (COMPLETE)
 - 408 GARRISON (COMPLETE)
 - 509 GARRISON (COMPLETE)
 - 509 ALAMITO (COMPLETE)
 - 800 ST. ST. (COMPLETE)
- Total Footage Retired – 1070 feet
- Needed 794 feet – Therefore we met 135% of Goal

Images



Gas Department

- **Alpine Projects**

- 301 E. AVE E (GRADE 2 LEAK) COMPLETE
- 404 S. HARMOM ST. (GRADE 3 LEAK)
- 606 N. 2nd ST. (GRADE 3 LEAK)
- 2711 E. HWY 90 (RETIRE SERVICE)
- 1701 W. HWY 90 (RETIRE SERVICE)
- 808 N. 9th ST. (NEW SERVICE)
- 201 W. DEL RIO ST. (RETIRE SERVICE)
- 208 S. BERKLY (NEW SERVICE)
- 1408 E. AVE H (NEW SERVICE)
- 204 N. GARNETT ST. (RETIRE SERVICE)
- 506 N. 3rd ST. (SERVICE)
- 1103 E. AVE K (SERVICE)
- 905 W. SUL ROSS (SERVICE)
- 903 W. SUL ROSS (SERVICE)
- GRAY & TOM LACKEY (MAIN)
- W. AVE A TO W. BROWN ST. ON N. 13th (MAIN)

Gas Department Budget Line Items

- Asset Valuations – Current Budget Variance Reporting
 - \$1.3M Gas Distribution and Cathodic Protection
 - No accumulated depreciation currently listed
- 2015-16 Budgeted Expenses
 - \$15K for CP and Meter Maintenance
 - \$35K for Distribution System Maintenance
- Annual Expense vs Asset – as a percentage
 - 4.62%
- Debt - \$0

Water Department

- Leaks in Sunny Glen similar to what we experienced at Musquiz area last year
- Improper Bedding with piping that was installed
- Drives Higher Inventory of spare parts
- Adding Valves for Isolation purposes
- Utilize Sub-Contractor(s) as needed to offset current workforce



Sewer Department

- Certain areas we address root growth annually
- Higher Inventory Levels for Spare parts
- Lift Stations – Beginning routine cleaning programs to help motors/grinder pump life spans
- Projecting updates to WWTP beyond items called out in TCEQ Enforcement Case
 - 4th Aerator
 - Automated Bar Screen

Water – Sewer Budget Line Items

Water

- Asset Valuations – Current Budget Variance Reporting
 - \$14.1M Equipment and Lines
 - \$4.5M Accumulated Depreciation
- 2015-16 Budgeted Expenses
 - \$60K Water Distribution System Mtc
 - \$40K Well Mtc
 - \$39.4K Line Mtc
- Annual Expense vs Asset – as a percentage
 - 0.99%

Sewer

- Asset Valuations – Current Budget Variance Reporting
 - \$8.1M Sewer Equipment and Lines
 - \$3.4M Accumulated Depreciation
- 2015-16 Budgeted Expenses
 - \$68K WWTP Facility Mtc
 - \$25K CIP-Lift Station
- Annual Expense vs Asset – as a percentage
 - 1.15%

Total Debt – Fund 04 – Water/Sewer - \$5,100,091.36

IT Update

- Beehive – Infrastructure Mapping
- Video for Council Meetings – migrating to new format to allow viewership from City website
- Network maintenance - utilize Finance Department server to house water/sewer billing
- Maintain/Record IT issues to determine if issue can be addressed in house or if outside services are needed. Also provides understanding of current equipment needs
- Computer Replacements – Ongoing Upgrades
 - 2 - Gas Company
 - 2 - Water/Sewer
 - 1 - Police Department
 - 2 – Finance
- Building Asset Tracking Database with SRSU Intern

Airport Maintenance Projects



- Crack seal project progressing as planned
- Good weather has helped minimize lost days
- Picture of routing cracks
- Prepwork done first, now starting seal work
- Starting Mastic Work this week
- Over 50% complete (conservative estimate)
- Speak with Tracey weekly

Airport Crack-seal Images

