

City of Eau Claire Community Services Department 2017 Annual Report

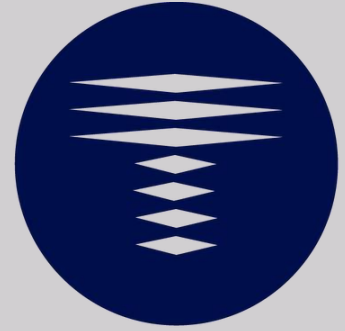
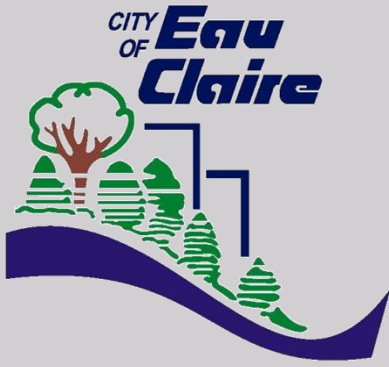
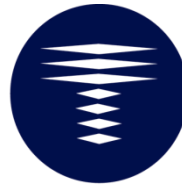


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COMMUNITY SERVICES DEPARTMENT



June 5, 2018

The City of Eau Claire Community Services Department is proud to present the Department's 2017 Annual Report. This report was developed to provide an overview of the diverse programs and services the Community Services Department offers and the facilities we maintain. The employees mentioned in this report, along with thousands of volunteers, have endeavored to provide high quality services, programs, and facilities to the citizens of Eau Claire.

We have seen many exciting changes within the Community Services Department that have made us more efficient in our service to the citizens of Eau Claire. This includes the cross training of our employees to be more diverse in the services we provide, working with outside groups in developing more Public/Private Partnerships, and applying for grants to help fund projects for the City. The TIGER (Transportation Investment Generating Economic Recovery) grant application for \$5,000,000 to help fund the new Transit Transfer Center was submitted in a short time frame and exhibited further the strong teamwork within the Community Services Department.

We are very proud to be a public service that serves as stewards for our parks, urban forests, recreational activities, maintenance of our streets and fleet, public transportation, and our water and wastewater treatment. It is a great responsibility to make sure that our natural resources and infrastructure are maintained at a level of service our citizens have come to expect; and a responsibility the Community Services Department takes very seriously.

We would like to thank you for all your support in providing the tools that we need to make our Community Services Department the best in the State.

Sincerely,

Jeff Pippenger

Cc: Waterways and Parks Commission members
City Council
City Manager
City Department Heads

Parks, Forestry & Cemetery Division



Division Staff Photos

Buildings & Grounds



Recreation Division



Streets and Fleet Division



Division Staff Photos

Transit Division



Division Staff Photos

Utilities Division



Division Staff Photos



Division Staff Photos

Division Head Team Building



Community Services



CITY COUNCIL 2017

- Kerry Kincaid City Council-President
- Kathy Mitchell City Council-Vice President (District #3)
- Terry Weld At Large
- Catherine Emmanuelle At Large
- David Strobel At Large
- Michael Xiong At Large
- Kate Beaton At Large
- Tim Tewalt District #1
- David Klinkhammer District #2
- Bob Von Haden District #4
- Andrew Werthmann District #5

WATERWAYS AND PARKS COMMISSION 2017

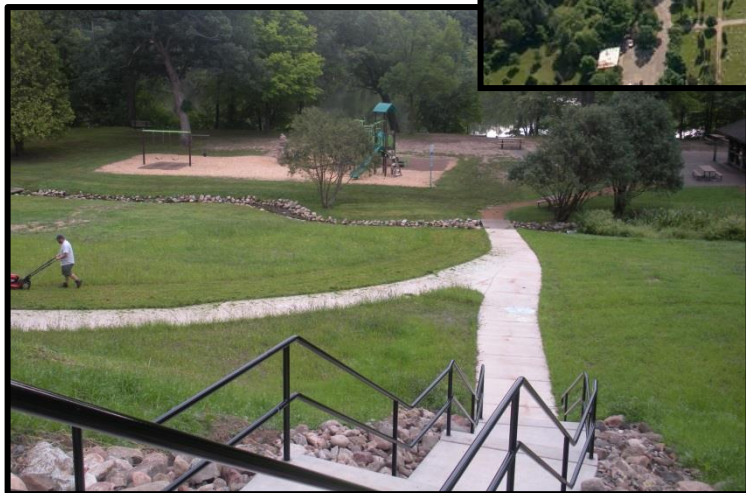
- Meredith Ball
- Ron Doering
- Jason Duba
- Thomas Fiedler Vice-Chair
- Megan Kremer
- David Leaman
- Susan McLeod Secretary
- Joshua Miller
- Diane Paulsrud Chairman

- Kate Beaton Council Rep
- Terry Weld Council Rep
- Phil Fieber Rep, Parks and Recreation Department
- Pat Ivory Rep, Planning and Development Department

Parks, Forestry & Cemeteries Division

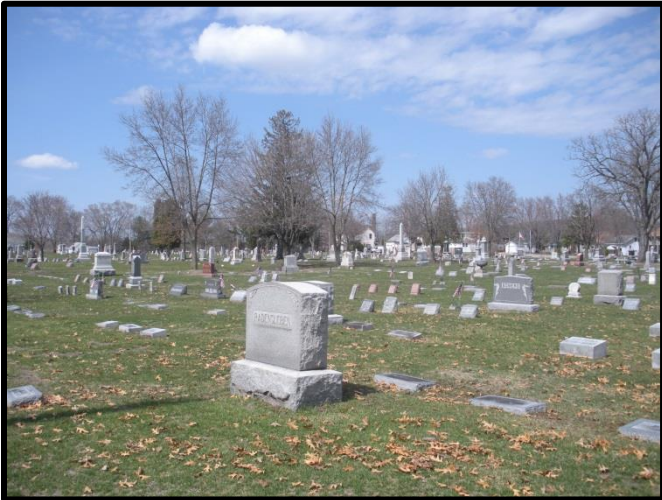


**Carson Park and
Lakeview Cemetery**



Rod and Gun Park

Cemeteries



Forest Hill Cemetery



Chapel



Winter Burial

CEMETERIES

The City owns and operates two public cemeteries, Forest Hill and Lakeview. Each cemetery is 40 acres in size.

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$153,904	\$172,875	\$155,537	\$197,016	\$195,555
Expenses	\$355,676	\$705,368	\$419,702	\$418,490	\$469,640
Net	(\$201,772)	(\$532,493)	(\$264,165)	(\$221,474)	(\$274,085)

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	8	8	8	8	8
Full Time Staff	2.0	2.0	2.0	2.0	2.0

Cemetery Service Activity

Available Lots Jan 1

	2013	2014	2015	2016	2017
Forest Hill	2,164	2,139	2,124	2,108	2,078
Lakeview	3,599	3,543	3,504	3,457	3,399

Lot Sales

	2013	2014	2015	2016	2017
Forest Hill	43	25	15	16	30
Lakeview	53	56	39	47	58

Columbaria Sales

	2013	2014	2015	2016	2017
Forest Hill	1	7	3	4	9
Lakeview	5	4	1	19	6

Reconveyance

	2013	2014	2015	2016	2017
Forest Hill	4	5	4	0	7
Lakeview	6	5	5	9	6

Grave Openings/Closings Traditional

	2013	2014	2015	2016	2017
Forest Hill	43	25	28	30	33
Lakeview	53	56	49	61	55

Cremains Openings/Closings

	2013	2014	2015	2016	2017
Forest Hill	53	44	45	50	53
Lakeview	38	73	59	65	69

Disinterment

	2013	2014	2015	2016	2017
Forest Hill	0	0	0	0	0
Lakeview	0	0	0	0	0

Marker Permits

	2013	2014	2015	2016	2017
Forest Hill	38	34	38	41	38
Lakeview	53	57	57	79	49

Chapel Storage

	2013	2014	2015	2016	2017
Forest Hill	0	0	0	0	0
Lakeview	0	0	0	0	0

2017 Cemeteries Highlights

- Cemetery Division purchased additional ground thaw equipment in 2017. Using this equipment speeds up winter grave opening procedures and is much easier on machinery.

Forestry



**Boulevard
Restoration**



Emerald Ash Borer

FORESTRY

Operating Budget

	2013	2014	2015	2016	2017
Expenses	\$524,310	\$464,771	\$530,084	\$684,349	\$661,006

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	2	2	2	2	2
Full Time Staff	5.0	5.0	5.0	6.0	5.0

Boulevard Tree Rebate

	2013	2014	2015	2016	2017
Number	51	44	35	36	26
Dollar Value	\$2,840	\$2,467	\$1,016	\$2,158	\$1559

Bow Hunting

	2013	2014	2015	2016	2017
Deer Killed	2	23	11	11	8

Deer Census – Helicopter Survey (Deer Density/square mile)

	2013	2014	2015	2016	2017
Princeton Valley	-	-	35	47	29
City Wells	-	-	53	44	25
Jeffers Road	-	-	29	20	28
LaSalle Hill	-	-	77	111	73
Grover Road	-	-	94	58	88
Oakwood Hills	-	-	38	26	30
Putnam Park	-	-	103	28	31
City Average			50	48	43
Total				-4%	-10%

Deer census not tracked prior to 2015

Forestry Service Activity

Trees in City Inventory – Estimate

	2013	2014	2015	2016	2017
Trees	32,300	32,169	32,527	32,460	32,022

Trees Planted

	2013	2014	2015	2016	2017
Spring	360	480	358	473	453
Fall	172	239	202	360	370
Seedlings	2,000	700	300	0	0
Total	2,532	1,419	860	833	823

Service Activity

	2013	2014	2015	2016	2017
Memorial Trees Planted	5	6	8	6	5
Tree/Stump Removals	208	658	583	900	954
Merry Mulch Trees Mulched	4,500	4,300	3,500	0**	0**
Dutch Elm Disease Prevention	8	14	23	8	8
Oak Wilt Management-Hours	42	45	38	40	32
Storm Clean Up-Hours	47	225	248	477	262
Trees Inventoried	532	719	560	833	823
*Storm May 24, 2012					
**Merry Mulch is now being handled by Boxx Sanitation					

2017 Forestry Highlights

- Forestry staff discovered Emerald Ash Borer in November 2017 in an Ash tree near Water Street. Further survey in the Randall Park Neighborhood has revealed more Ash trees showing signs of EAB infestation.
- Preemptive Ash removal efforts continue and select Ash trees are targeted for injections to provide temporary protection while staff continues the removal and replacement process.
- Forestry Division assisted Engineering Department with the causeway project by clearing wooded land near the Waste Water Treatment Plant to hold Half Moon Lake dredging material.

Parks Maintenance



Half Moon Lake

PARKS MAINTENANCE

Operating Budget

	2013	2014	2015	2016	2017
Expenses	\$2,978,054	\$2,876,801	\$2,887,040	\$2,979,305	\$2,824,332

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	18	18	18	18	18
Full Time Staff	22	22	21	20	21

Park Service Activity

Park Acreage Maintained

	2013	2014	2015	2016	2017
Archery Park (6.4a)	2	2	2	2	2
Boyd (7.2a)	3.5	3.5	3.5	3.5	3.5
Buffington (11.7a)	5	5	5	5	5
Cameron (3.4a)	3.4	3.4	3.4	3.4	3.4
Carson (130.0a)	100	100	100	100	100
County Farm (10.4a)	3	3	3	3	3
Demmler (3.9a)	3.9	3.9	3.9	3.9	3.9
Domer (5.0a)	0	0	0	0	0
Fairfax (75.0a)	40	40	40	40	40
Ferry Street (32.3a)	0	0	0	0	0
Forest Street (13.5a)	13.5	13.5	13.5	13.5	13.5
Grover Heights (8.9a)	8.9	8.9	8.9	8.9	8.9
Hobart (2.5a)	0	0	0	0	0
Jaycette Park (2.0a)	2	2	2	2	2
Jeffers Rd Athletic Fields (80a)	0	0	0	10	10
Kappus (3.9a)	1	1	1	1	1
Kessler (1.9a)	1.9	1.9	1.9	1.9	1.9
Kessler Hockey Bowl (1.9a)	0	0	0	0	0
Lakeshore (2.8a)	2.8	2.8	2.8	2.8	2.8
McDonough (10.3a)	5	5	5	5	5
Mitscher (2.9a)	2.9	2.9	2.9	2.9	2.9
Mt Simon (49.3a)	25	25	25	25	25
Mt Tom Park (20.2a)	2	2	2	2	2
Newell (3.0a)	3	3	3	3	3
North River Fronts (1.0a)	1	1	1	1	1
NW Park (111.5a)	2	2	2	2	2
Oakwood Hills (5.4a)	2.5	2.5	2.5	2.5	2.5
Owen Park (17.8a)	15	15	15	15	15
Phoenix Park (5.9a)	5	5	5	5	5
Pinehurst (58.3a)	16	16	16	16	16
Putnam Heights (5.4a)	0	0	0	0	0
Randall Park (2.9a)	2.9	2.9	2.9	2.9	2.9

Riverview (39.2a)	25	25	25	25	25
Rod and Gun (36a)	20	20	20	20	20
SE Park (77.3a) (includes Dog Park-18.6a)	9	9	9	9	9
Shale Pit Park (11.3a)	0	0	0	0	0
Soccer Park (38.2a)	38.2	38.2	38.2	38.2	38.2
State Street Park (1.2a)	1.2	1.2	1.2	1.2	1.2
Sundet (5.1a)	3	3	3	3	3
University Park (1.3a)	1.3	1.3	1.3	1.3	1.3
Wilson Park (1.6a)	1.6	1.6	1.6	1.6	1.6
Wold Court (1.6a)	0	0	0	0	0
Zephyr Hill (5.2a)	4	4	4	4	4
Other miscellaneous areas (127.0a)	0	0	0	0	0
Total Acreage	1,041.60	1,041.60	1,041.60	1,041.60	1,041.60
Total Park Acreage Maintained	376.5	376.5	376.5	386.5	386.5

Trail Usage

	2013	2014	2015	2016	2017
DNR Steps	57,926	39,190	32,956	46,682	38,347
Galloway	56,721	56,184	97,190	127,777	121,821
Owen	82,639	71,351	104,419	112,774	141,477

Recreation Trails Maintained – In Miles

	2013	2014	2015	2016	2017
Barstow to Bellevue	1.5	1.5	1.5	1.5	1.5
Canary Trail	-	-	-	-	.62
Carson Park	.92	.92	.92	.92	.92
Chippewa River Trail	3.34	3.34	3.34	3.34	3.34
Clairemont	3.12	3.12	3.12	3.12	3.12
County Farm Park Trail	.3	.3	.3	.3	.3
Fairfax Park Ski Trail	1.7	1.7	1.7	1.7	1.7
Galloway St to Hallie/EC City Limit	5.91	5.91	5.91	5.91	5.91
Hamilton Soccer Complex Trail	.58	.58	.58	.58	.58
Hasting Place to River Prairie	.90	.90	.90	.90	.90
Hwy 93	1.12	1.12	1.12	1.12	1.12
Melby Road	-	-	-	1.3	1.3
North Crossing	1.86	1.86	1.86	1.86	1.86
NW Community Park	2.2	2.2	2.2	2.2	2.2
Phoenix Park	.99	.99	.99	.99	.99
Short Street to Fehr Road	-	-	-	-	.516
Well Field Ski Trail	3	3	3	3	3
Westside Loop	1.5	1.5	1.5	1.5	1.5
Totals	28.94	28.94	28.94	30.24	31.376

Special Events

	2013	2014	2015	2016	2017
Events	103	107	106	107	108

Pavilion Rentals

	2013	2014	2015	2016	2017
Boyd Shelter	48	61	70	102	1,534 (61)
Carson - Birch	63	73	68	77	99.5 (28)
Carson - Braun's Bay	57	67	60	39	336 (44)
Carson - Oak	93	102	93	100	488.5 (83)
Carson - Pine	85	98	97	91	653.25 (93)
Hoover Chapel	-	18	6	4	17 (6)
Mt Simon-Dells	46	49	53	44	263.5 (55)
Mt Simon-Hillside	47	53	51	37	217.5 (41)
Neighborhood Parks	132	162	128	149	6,981.5 (100)
Owen Park Bandshell	60	69	58	33	289 (28)
Phoenix Park-Amphitheatre	41	53	41	28	360.5 (28)
Phoenix Park Pavilion	95	93	85	124	775.5 (114)
Phoenix Park Plaza	16	6	5	7	162.5 (10)
Putnam Chapel	-	-	-	-	0 (0)
Riverview-Island	42	50	29	34	179 (38)
Riverview-Lions	40	58	45	39	195 (39)
Riverview-North	49	52	49	7	253.5 (56)
Rod and Gun	59	37	67	67	362 (80)
Total	973	1,101	1,005	982	13,167.75* (904)
Rental Revenue	\$56,467	\$65,890	\$72,161	\$90,152	\$78,481

*beginning in 2017, measured in hours

Carson Baseball Stadium

Games Played	2013	2014	2015	2016	2017
American Legion	9	9	9	10	10
American Legion Regional Tournament	N/A	N/A	N/A	7	N/A
EC Bears	2	5	1	4	3
EC Cavaliers	25	31	28	22	25
EC Express	38	38	36	38	36
EC Express Camps/Other	2	4	8	10	3
ECPR Flag Football	6	10	6	7	8
Immanuel High School	4	12	13	12	7
Jr Legion Tournament	10	10	10	10	10
Memorial High School	4	11	12	13	11
North High School	7	10	11	13	11
Regis High School	2	4	3	6	4
UWEC Baseball Club Team	0	0	0	0	4
WIAA Sectional Tournament	3	*	2	3	3
Total	110	142	139	155	135

* Included in school totals

Carson Park Football Stadium

Hours Rented	2013	2014*	2015	2016	2017
EC Parks and Recreation	158	138.5	132	193	204
Eau Claire Crush	102	146	0	0	0
Eau Claire Middle Schools	4	4	4	4	4
Eau Claire Predators	96	92	88	77	71
Memorial HS	74.5	93	74	77	56
North HS	77.5	75	74	83.25	66
Regis HS	43.75	48.5	61.25	44.5	81
UWEC	200.5	173.5	102.75	115.5	126
Others	265.25	270.5	176.75	234	115
Total	1021.5	1041	712.75	828.25	723

*Includes set-up and pre-game reservation blocks

Other Athletic Facilities

Hours Rented	2013	2014	2015	2016	2017
Bollinger Field Complex	2,759	1,722.5	1,762	1,937	1,583.5
Hobbs/Gelein Fields	1,525.5	1,409	1,523.5	2,006.75	992.5
Soccer Park	7,445	7,668	8,500.5	8,384.75	7,996.5

Ball Fields Prepped

Games Played	2013	2014	2015	2016	2017
Bollinger Softball/Baseball Fields	421	464	493	158	248
Carson Softball/Baseball	586	576	624	556	237
Fairfax Baseball	265	329	359	329	202
Jeffers Fields	-	-	-	261	378
Kessler/Newell	157	73	103	30	13
Mt. Simon Baseball	297	314	399	370	268
ECASD Baseball/Softball	75	102	0	0	0
Zephyr	71	54	70	53	45
Total Ball Fields Prepped	1,872	1,912	2,048	1,757	1391

Half Moon Lake Weed Harvesting

	2013	2014	2015	2016	2017
Days Harvesting Lake	n/o	2	0	0	0
Loads Removed	n/o	1	0	0	0
Total Tons Harvested	n/o	n/o	n/o	n/o	n/o

*n/o = No harvesting in these years

Dog Park

	2013	2014	2015	2016	2017
Daily Pass Revenue	\$2,700	\$3,275	\$3,233	\$3,310	\$2,719.43
Dog Park Season Passes	721	723	737	769	758

Cross Country Ski Trails Maintained - Miles

	2013	2014	2015	2016	2017
Carson Park	1	1	1	1	1
City Wells Area	3	3	3	3	3
Fairfax Park/Golf Course	1.7	1.7	1.7	1.7	1.7
Pinehurst	0	1	1	1	1

2017 Parks Maintenance Highlights

- Installed 6 new Pickleball courts at McDonough Park
- Converted the original 6 Pickleball courts to permanent nets and posts from portable nets.
- Completed the first season of play on the Miracle League field at Jeffers Park.
- Began installation of new play equipment at Carson Park.
- Replaced play equipment at lower Mt. Simon Park.
- New Fairfax dugouts installed.
- Jeffers Park storage building.

Buildings & Grounds



L.E. Phillips
Library



Central Maintenance
Facility



City Hall

Buildings & Grounds

Operating Budget

	2013	2014	2015	2016	2017
Expenses	\$660,004	\$689,833	\$618,983	\$687,962	\$693,800

Staff Positions

	2013	2014	2015	2016	2017
Part Time Staff	2	2	2	0	0
Full Time Staff	8	8	8	8	7

2017 Buildings & Grounds Highlights

- Relocation of I.S. Department completed at City Hall.
- Completed all lighting change out at CMF Campus.



Recreation Division



Clearwater Winter Parade



Carson Park Baseball Field



Winter Safety Day - Sledding at Pinehurst

RECREATION DIVISION

Operating Budget (4415-4429)

	2013	2014	2015	2016	2017
Revenues	\$618,240	\$619,940	\$716,657	\$695,417	\$729,501
Expenses	\$773,880	\$785,850	\$796,023	\$793,681	\$718,385
Net	(\$155,640)	(\$165,910)	(\$79,366)	(\$98,264)	\$11,116

Staff Positions

	2013	2014	2015	2016	2017
Full Time Staff	2	2	2	2	4

Recreation Service Activity

Ticket Program

	2013	2014	2015	2016	2017
Big Foot Zip line Tours	-	-	-	6	0
Milwaukee Zoo	47	47	44	99	78
Mt. Olympus	113	25	11	84	74
Noah's Ark	121	122	57	150	189
Pirates Cove Mini Golf	25	18	3	28	32
Six Flags Great America	13	11	8	19	10
Valleyfair	174	239	152	207	106
Wisconsin Ducks	-	-	-	-	21
Total	493	462	275	593	510

Aquatic Classes

	2013	2014	2015	2016	2017
Adapted/Individual Swim	91	103	107	112	124
Learn To Swim - Youth	2,389	2,732	2,274	2,209	2081
Training (Lifeguard/WSI)	89	61	82	50	56
Water Aerobics - Adult	159	118	56	51	172
Total	2,728	3,014	2,519	2,422	2,433

Aquatic Drop-In Programs

	2013	2014	2015	2016	2017
Open Swim	481	207	135	250	191

Athletic Programs - Adult

	2012-13	2013-14	2014-15	2015-16	2017
Corn hole/Beanbags	n/o	n/o	16	20	20
Hockey	120	n/o	n/o	n/o	n/o
Kickball	273	253	293	180	154
Open Gym (BB, VB, PB)	212	688	1,864	1,251	1081
Pickleball Clinics	n/o	21	124	70	21
Pickleball Leagues & Tournament	n/o	n/o	218	68	32
Soccer League	n/o	n/o	270	390	379
Softball	1,085	1,161	1,002	938	925
Ultimate Frisbee League	n/o	n/o	124	252	140
Volleyball-Comp Leagues	323	392	325	328	243
Volleyball-Rec Leagues	37	n/o	32	n/o	n/o
Total	2,050	2,515	4,268	3,497	2,995

Athletic Programs – Youth

	2012-13	2013-14	2014-15	2015-16	2016-17
Baseball & T-ball	165	83	76	69	113
Basketball	97	n/o	n/o	n/o	n/o
Flag Football	395	383	411	405	454
Hockey	147	141	121	103	n/o
Soccer	374	381	469	497	458
Total	1,178	988	1,077	1,074	1,025

Instructional Programs - Youth

	2013	2014	2015	2016	2017
Art	390	432	439	489	476
Babysitter Instruction	n/o	n/o	10	27	30
Basketball (Hoop Dreams)	71	70	86	75	80
Cooking	47	44	44	54	72
Disc Golf	-	-	-	-	25
Golf	167	138	98	88	77
Hockey Instruction	66	49	55	91	42
Karate Do	n/o	n/o	n/o	24	62
Kubb Instruction	18	33	40	20	22
Outdoor Adventure	201	239	265	231	248
Parents Night Out	n/o	83	31	83	128
Pickleball Clinics	n/o	n/o	23	31	13
River City Adventures	199	119	164	175	458
Running Club	40	48	47	26	28
Sand Lot Sports	158	67	192	258	276
Soccer Instruction	90	104	94	114	124
T-Ball	45	52	43	44	43
Tennis	276	298	296	216	137
Tumbling	208	208	257	275	307
Wrestling	-	-	-	-	28
Total	1,976	1,984	2,184	2,321	2,676

Outdoor Skating Rinks

	2012-13	2013-14	2014-15	2015-16	2016-17
Number of Rinks Supervised	7	9	9	9	9
Attendance	13,563	13,252	10,387	8,670	6,786

Specialized Recreation Programs

	2013	2014	2015	2016	2017
Par-te-Rec and Camp Summertime	240	287	252	194	196

Playground Program

	2013	2014	2015	2016	2017
Number of Playground Sites	3	0	0	0	0
Registrants	55	0	0	0	0
Total Attendance	752	0	0	0	0

Programs, Events & Partnerships

	2013	2014	2015	2016	2017
Amazing Eau Claire Clean-Up	0*	211	300	275	567
Clearwater Winter Event	6,500	15,000	15,000	2,000	20,000
Daddy Daughter Event	n/o	n/o	43	n/o	n/o
First Aid, CPR, & AED Training City Staff	16	46	48	199	54
Glow Ride	n/o	n/o	52	26	n/o
Healthy Trails (Mayo Clinic Health System)	n/o	n/o	45	62	n/o
Make A Difference Day	n/o	n/o	100	24	0
National Night Out (Police & Metropolis)	1,500	1,500	1,500	1,258	1,406
New Year's Event	n/o	100	400	350	258
Operation Blanket	n/o	n/o	100	139	75
Pet Events	192	203	316	335	319
Run Row Ride	52	55	33	42	39
Total	8,260	17,115	17,937	4,710	22,718
*Cancelled due to snow					

2017 Recreation Highlights

- Registers over 10,000 program participants (Instruction 5525, Youth Leagues 903, Adult Leagues 1472, plus drop-in programs)
- Online use for registrations is 82% (an increase from 72% attributed to a better customer experience utilizing the new Recreation Management Software, Max Galaxy)
- 310 City Passes sold in 2016/17
- Implemented new hire paperwork tracking spreadsheet on City intranet that improves communication between Human Resources and department supervisors
- Developed a new video highlighting recreation programs, facilities, and vision
- Over 20,000 spectators attended the 6th annual Clearwater Winter Parade
- New youth programs: disc golf instruction, baseball league, wrestling instruction, specialized recreation/adaptive art instruction, Saturday art workshops in the fall/winter
- New family programming: family open gym and swim
- Go Bag hemorrhage control kit training and implementation at Fairfax Pool and Hobbs Ice Center
- Trained 54 City staff on Red Cross First Aid, CPR, and AED modules

Hobbs Municipal Ice Arena



Club Viewing Room



New Zamboni



Youth Hockey

HOBBS MUNICIPAL ICE ARENA

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$717,822	\$766,857	\$775,355	\$757,992	\$780,818
Expenses	\$691,873	\$651,353	\$669,017	\$684,061	\$712,358
Net	\$25,949	\$115,503	\$106,338	\$73,931	\$68,460
Consolidated operation savings of \$180,000 applicable					

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	48	64	60	64	63
Full Time Staff	2	2	2	2	2

Hours Rented

	2013	2014	2015	2016	2017
O'Brien Rink	1,703	1,879	2,046	1,909.5	2,265.25
Akervik Rink	2,218	2,177	1,907	1,807	1,947.25
Hughes	1,387	1,569	1,511	1,519.75	1,331.25
Total	5,308	5,625	5,464	5,236.25	5,543.75

	2013	2014	2015	2016	2017
Meeting Rooms	735	745	874	923.25	939.50
Club Viewing Room	288	419	711	583	890.50
Fitness Area	248	225	425	362	475.25
Total	1,271	1,389	2,010	1,868.25	2,305.25

Open Skate Attendance

	2013	2014	2015	2016	2017
Total Paid Attendance	7,026	8,854	7,471	8,414	8,533

2017 Hobbs Ice Arena Highlights

- Worked with Fleet to purchase a new Zamboni ice resurfacers, improving ice conditions and staff training efficiency
- Installed lighted facility name sign on front of building
- Replaced front parking lot lighting with LED fixtures
- All asphalt surfaces were seal-coated to extend pavement life in front and back parking lots
- Replaced O'Brien Rink locker room doors
- Performed over 3,300 individual resurfaces
- Concessions operation had highest revenue year ever, over \$91,000 in concession stand revenue

Fairfax Municipal Pool



Swimming Lessons



Open Swim



Shade Features

Fairfax Municipal Pool

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$249,896	\$260,801	\$290,953	\$315,640	\$298,094
Expenses	\$292,825	\$326,229	\$345,511	\$383,370	\$368,172
Net	(\$42,929)	(\$65,428)	(\$54,559)	(\$68,730)	(\$70,078)

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	62	74	72	85	70
Full Time Staff	.5	.5	.5	.5	0

Pool Activity

	2013	2014	2015	2016	2017
Attendance	60,345	58,199	63,354	70,252	59,611
Season Pass Sales	880	2,220*	2,480*	2,799*	3,050
Scholarships	87	369*	303*	412*	462
Days Open	84	100	97	100	97

*Numbers beginning in 2014 include total number of individuals with season passes. Previous years indicated number of families.

Bus Ridership to Fairfax Pool (No Charge)

	2013	2014	2015	2016	2017
Number of Riders	3,517	3,831	3,136	2,706	2,746

Pavilion Reservations

	2013	2014	2015	2016	2017
Number of Reservations	45	49	54	47	48

2017 Fairfax Pool Highlights

- The City invested in an Excel Energy solar garden which will have direct energy cost benefits for Fairfax pool
- Working with IS, installed POS station security cameras in the concession stand
- Slip resistant polyaspartic flooring was installed in the bathhouse and concession stand
- The existing shade feature was replaced with a newer design that provides more shade and three smaller shade features were added on the northeast side of the 50 meter area
- New energy efficient LED security lighting was installed on the pool deck
- Four disc golf stations were added to the grounds for an extra element of fun

- New time-based training standards were added to the Fairfax Lifeguard Training Program
- All Lifeguards were trained and certified in the new Red Cross lifeguarding curriculum
- Developed a new procedure to communicate the group safety rules to daycares and day camps
- Established a written “Lifeguard Zone Assignment Plan” and training procedures

Volunteer Coordinator



Amazing Eau Claire Cleanup



Operation Blanket Eau Claire



National Night Out

Volunteer Coordinator

Operating Budget

	2013	2014	2015	2016	2017
Expenses	NA	NA	\$23,652	\$13,821*	N/A
Not tracked prior to 2015. *Volunteer Coordinator left in August					

Staff Positions

	2013 *	2014 *	2015 *	2016 *	2017
Full Time Staff	.5	.5	.5	.5	.25

*part time staff person

Number of Volunteers

Parks

	2013	2014	2015	2016	2017
Groups	5	25	50	40	35
Individuals	781	300	650	354	275

Recreation

	2013	2014	2015	2016	2017
Soccer Coach	35	37	49	53	48
Basketball Coach	9	N/A	N/A	N/A	N/A
Flag Football Coach	31	25	30	36	33
Baseball/T-Ball Coach	24	12	12	8	14
Hockey Coach	33	31	25	11	0
Cooking Assistant	1	1	1	0	0
Par-te-Rec/Specialized Recreation	26	24	26	38	10
Winter Parade	35	30	40	16	24
Carson Concessions	450	450	440	450	271
National Night Out	N/A	20	25	29	46

Major Projects

	2013	2014	2015	2016	2017
Amazing Eau Claire Clean-Up	0**	211	300	275	567
Make a Difference Day	n/o	n/o	100	24	0
Eau Claire Cares	n/o	n/o	50	25	Discontinued
Hands on Eau Claire	n/o	n/o	100	30	Discontinued
Operation Blanket EC*	n/o	n/o	100	139	75

*Number of blankets made

**Event Cancelled due to snowfall

2017 Volunteer Coordinator Highlights

- 567 individual participated in the 2017 Amazing Eau Claire Clean-Up, a significant increase from 275 in 2016.
- Utilized 1,288 total volunteers for recreation programs and park events/projects.
- Restructured the Volunteer Manual document to comply with CAPRA standards.
- Reformatted Volunteer Opportunities information on the City of Eau Claire website to be more customer friendly.

Streets & Fleet



Asphalt Repair



Preventive
Equipment
Maintenance



Concrete Slabs for Batting Cages at Jeffers Park

Streets

Snow Removal



Asphalt Hotmix Patching



Concrete Curb and Gutter Replacement

Streets

Operating Budget

	2013	2014	2015	2016	2017
Expenses	\$6,210,741	\$6,039,533	\$5,577,317	\$5,692,396	\$5,914,443

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal	7	7	7	7	8
Full Time Staff	36	36	36	36	34

Street Sweeping

	2013	2014	2015	2016	2017
First Sweeping Date	4/15	3/20	3/9	2/26	2/14
Final Sweeping Date	11/21	12/16	12/21	12/2	12/4
Spring Sweeping Clean-Up (cubic yards)	3,019	4,332	1,784	2,120	2,585
Summer Sweeping Clean-Up (cubic yards)	1,013	1,078	1,648	1,067	1,571
Fall Sweeping Clean-Up (cubic yards)	3,377	6,046	5,920	7,442	8,026
Total Miles Swept	7,163	9,469	10,493	13,186	14,433

Street Maintenance

	2013	2014	2015	2016	2017
Catch Basins & Manholes Patched	225	141	313	709	722
Catch Basins & Manholes Reset/Rebuilt	85	111	93	189	293
Chip Sealed Streets (miles)	12.5	10.28	13	10.66	12
Cold Mixed Asphalt Used (tons)	320	63	194	159	295
Concrete Poured (cubic yards)	104	172	265	281	151
Crack Filled Shoulders (miles)	N/A	N/A	N/A	6	0
Crack Filled Streets (miles)	6.5	6.6	12.11	8	30
Hot Mixed Asphalt Used (tons)	1,338	1,170	1,051	1,007	1,353
Spray Patched Streets (miles)	16	13	5.4	9	7
Spray Patching – Blue Chips Used (tons)	321	176	397	397.82	700
Spray Patching – CRS 2 Oil (gallons)	7,400	4,175	9,093	10,403	18,411

Signs Produced

	2013	2014	2015	2016	2017
Engineering Division Signs	-	-	N/A	12	8
Parks Division Signs	-	-	35	62	14
Regulatory Signs	-	-	424	342	278
Street Name Signs	-	-	145	256	291
Temporary Traffic Control Signs	-	-	55	58	75
Transit Division Signs	-	-	21	8	7
Utilities Division Signs	-	-	6	10	10
Warning Signs	-	-	65	45	39
Way Finding Signs	-	-	0	10	35
Total	-	-	751	803	757

Not tracked prior to 2015

Painting Completed

	2013	2014	2015	2016	2017
Cross Blocks	-	-	226	158	378
Cross Walks	-	-	376	284	672
Parking Lots	-	-	11	38	38
Parking Stalls	-	-	16	12	16
Symbols (Arrows)	-	-	144	526	411
Sharrows (Bike Symbols)	-	-	12	28	15
Not tracked prior to 2015					

Hauling of Materials

	2013	2014	2015	2016	2017
Base Gravel Hauled (cubic yards)	2,250	4,440	5,520	4,545	4,032
Brush Hauled (cub yards)	3,340	120	2,080	200	0
Concrete/Asphalt Hauled (cubic yards)	4,978	1,696	3,520	3,386	3,088
Fill Sand Hauled (cubic yards)	1,007	414	2,259	2,910	3,656
Hot Mix Hauled (tons)	1,338	1,170	1,051	83	1,350
Miscellaneous Hauled (cubic yards)	2,558	2,545	743	662	3,587
Snow Hauled (cubic yards)	89,908	99,078	8,316	14,728	16,900
Spray Chips Hauled (cubic yards)	321	176	397	432	383
Sweeping Leaves Hauled (cubic yards)	11,600	10,536	13,662	13,900	15,168
Sweeping Sand Hauled (cubic yards)	7,425	11,666	7,996	7,767	12,333
Top Soil Hauled (cubic yards)	675	7,245	1,328	7,305	3,546
Winter Sand Hauled (cubic yards)	4,215	6,425	2,310	3,780	2,612
Total Miles Driven During Hauling	N/A	N/A	N/A	54,616	72,232

Winter Snow & Ice Control Operations

	2013	2014	2015	2016	2017
Downtown Snow Haul	5	5	1	1	2
Full Plow Operations	10	11	3	3	3
Ice Control Operations	44	53	28	22	30
Liquid Chloride Used (gallons)	425	4,678	0	1,000	0
Salt Brine Used (gallons)	31,678	20,250	14,559	23,121	21,315
Salt Used (tons)	4,627	5,138	1,935	1,996	2,200
Sand/Salt Mix Used (tons)	3,340	6,172	4,725	2,216	2,111

Mowing Operations (May 1 – October 31)

	2013	2014	2015	2016	2017
3 Fire Stations Mowed (# of times each)	-	-	21	24	23
Hastings Way ROW Mowed (# of times)	-	-	5	6	5
188 Other City Owned Properties Mowed (# of times each)	-	-	12-15	12-15	12-15
Not tracked prior to 2015					

2017 Streets Highlights

- Removal of two Forest Street railroad bridges
- Completed the site work for new pickleball courts
- Graded and installed base gravel for maintenance road at Jeffers Park
- Poured and finished the concrete for the batting cages at Jeffers Park
- Disposal of approximately 11,000 cubic yards of contaminated soil for the Half Moon soil reclamation for new causeway project
- Worked with City traffic engineer on epoxy project to repaint a total of 8 miles of streets with epoxy

Fleet



Animal Control Vehicle



Rebuilt former Military ARV



Maintenance on Equipment

Fleet

Operating Budget

	2013	2014	2015	2016	2017
Expenses					
Fleet	\$2,684,302	\$2,749,029	\$2,536,171	\$2,572,264	\$2,652,735
CMF/Radio	\$426,229	\$447,489	\$448,592	\$590,725	\$549,365

Staff Positions

	2013	2014	2015	2016	2017
Full Time Staff	11.5	11.5	13.5	13.5	13.5

Items Sold (in gallons)

	2013	2014	2015	2016	2017
Diesel Fuel	145,780.20	143,782.30	125,788.20	264,728.10	125,532.50
Gasoline	135,266.90	129,343.70	121,735.90	123,955.58	111,375
Propane	467.70	576.60	708.70	497.00	837.00
Transit Diesel	132,966.50	129,843.60	133,398.50	138,244.50	138,188.70

Sale Totals

	2013	2014	2015	2016	2017
Parts	\$663,756.32	\$813,400.40	\$841,814.83	\$1,234,101.20	\$1,094,002.78
Stores	\$370,010.63	\$505,077.56	\$528,014.65	\$130,851.23	\$80,578.43

Vehicles Replaced, Upgraded and Added

	2013	2014	2015	2016	2017
Total	23	9	22	20	26

2017 Fleet Highlights

- Purchased and outfitted 7 new Police Department patrol cars
- Purchased and outfitted new animal control truck
- Purchased and outfitted 14 new vehicles and equipment for Community Services
- Added to the fleet through CIP
 - 2 additional Police Department units
 - New wood chippers for Forestry
 - New service truck for Community Services
- Rebuilt former military MRap (ARV) for the Police department. Unit was donated to the Police from the Military. The unit was not operable at delivery and had to be repaired, repainted and special items fabricated to meet police department specifications.

Transit Division

Concept Drawing of New Transit Center



Clearwater Winter Parade Riders



Transit Bus

Transit

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$4,470,292	\$4,760,453	\$4,372,075	\$4,464,543	\$4,544,578
Expenses	\$5,177,779	\$5,425,649	\$5,092,756	\$5,377,466	\$5,535,487
Net	(\$707,487)	(\$665,196)	(\$720,681)	(\$912,923)	(\$990,909)

Staff Positions

	2012	2013	2014	2015	2016
Part Time Staff	8	8	8	8	7
Full Time Staff	34	34	34	34	29

Trip Information

	2013	2014	2015	2016	2017
Rides	1,000,816	972,333	873,920	870,847	864,598
Revenue Miles Driven	694,858	642,302	718,597	700,502	700,795
Revenue Hours Provided	46,398	46,116	47,409	48,254	48,130

Paratransit Trip Information

	2013	2014	2015	2016	2017
Rides	47,146	50,125	48,965	47,499	44,099
Revenue Miles Driven	285,886	284,772	285,564	272,357	282,620
Revenue Hours Provided	24,337	22,192	21,496	19,532	16,892

2017 Transit Highlights

- TIGER Grant application submitted for the Downtown Transfer Center Project
- Partnered with the L.E. Phillips Memorial Public Library for a Books on Bus program with over 60 books distributed each week
- Partnership with Festival Foods extended to new locations for the distribution of transit Bus Pass Vouchers
- Increased funding from Altoona by implementing route changes on Route 17 and Route 4 to serve the new development along River Prairie Road
- Prepared implementation for a new fare structure for 2018

Utilities Division



Methane Generator



Chemist at work



Wastewater Treatment Plant

Sewer



**Wastewater
Collection**



**Utility Siphon
Repair**



Biofuels Technology

Sewer

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$9,836,552	\$9,487,362	\$9,458,711	\$9,928,362	\$10,804,861
Expenses	\$5,267,619	\$5,441,019	\$5,374,025	\$5,040,448	\$5,018,928
Net	\$4,568,933	\$4,046,342	\$4,084,686	\$4,887,914	\$5,785,933

Staff Positions

	2013	2014	2015	2016	2017
Part Time Seasonal Staff	2	2	2	2	2
Full Time Staff	26.5	26.5	26.5	26.5	22.5

Sewer Calls

	2013	2014	2015	2016	2017
Main Related	2	5	4	2	2
Service Related	39	74	34	31	30
Total	41	79	38	33	32

Maintenance

	2013	2014	2015	2016	2017
Catch Basins Cleaned	583	96	57	107	285
Chemical Treatment (lineal feet)	4,393	5,781	3,647	6,523	5,448
Construction Inspections	141	110	136	247	516
Digger's Hotline Locates	1,173	303	496	252	228
Manholes Cleaned	242	218	376	181	114
Root Cutter (lineal feet)	481,338	423,640	496,230	400,554	235,858
Sanitary Flushes	1,607	1,092	1,153	852	801
Storm Flushes	171	92	117	55	39
TV Inspections (lineal feet)	111,547	81,350	80,777	126,007	91,868
Water Jet (lineal feet)	1,631,322	1,886,626	1,853,306	1,915,424	1,565,802

2017 Sewer Highlights

Wastewater Collection System:

- Repaired four sewer main collapses at a cost of nearly \$25,000.
- Located, televised and inspected the Chippewa River Interceptor (48"-54" pipe).
- Rehabilitated and spray-lined 26 sanitary sewer manholes.
- Collaborated with Water Distribution employees to do plumbing work on many City facilities saving thousands of dollars.

Wastewater Treatment Plant:

- Removed and re-installed media on Bio-Rem system.
- Land applied 9.056 million gallons of bio solids.
- 2.51 billion gallons of wastewater treated.
- Treated 3.8 million gallons of septage, 39% increase from 2016.
- Plant efficiency levels:
 - 98.8% BOD removal.
 - 99.1% TSS removal.
 - 97.4% Phosphorous removal.
 - 99.7% Ammonia removal.
 - 97.2% Hg removal.

Water



Chemical Treatment Process



Water Pump



Water Distribution

Water

Operating Budget

	2013	2014	2015	2016	2017
Revenues	\$9,473,474	\$9,533,810	\$9,750,440	\$9,754,828	\$9,727,962
Expenses	\$5,379,494	\$5,623,622	\$5,328,403	\$5,636,520	\$5,591,114
Net	\$4,093,980	\$3,910,188	\$4,422,037	\$4,118,308	\$4,136,848

Staff Positions

	2013	2014	2015	2016	2017
Full Time Staff	28	28	28	28	29

Hydrants

	2013	2014	2015	2016	2017
Flushed & Maintained	3,580	3,596	3,650	3,670	3,670
Primed and Painted	174	130	216	247	69
Installed under Contract	13	17	36	25	21
Repaired (traffic damage)	11	12	8	2	10
Flagged	208	62	72	73	63
Shoveled in Winter	1,073	1,845	49	1,028	300

Services

	2013	2014	2015	2016	2017
Water Locates	5,141	5,378	5,289	5,711	5,533
Sanitary Sewer Locates	2,065	2,164	1,988	1,674	1,627
Storm Sewer Locates	1,157	1,434	1,186	1,050	1,053
N/A Locates	3,305	4,239	4,429	3,473	3,826
Service Contracts	62	54	58	51	52
Curb Boxes Repaired	153	133	21	103	83

Taps Made

	2013	2014	2015	2016	2017
1 inch	7	40	13	28	22
1.5 inch	0	1	1	1	1
2 inch	6	9	5	6	8
Smith Taps	25	22	39	18	16
	38	72	58	57	47

Valves

	2013	2014	2015	2016	2017
Inspected, Measured & Exercised	3,132	2,028	4,659	4,296	3,266
Installed/Repaired under Contract	21	11	7	5	1

Valve Boxes

	2013	2014	2015	2016	2017
Repaired	114	40	101	45	48
Replaced	29	23	29	21	14
Supplied with Smith Taps	25	24	39	17	16

Mains

	2013	2014	2015	2016	2017
Breaks	17	15	11	9	8
Dirty Water Calls	18	12	16	21	23
Fire Flow Tests	33	34	29	33	39
Notify for Shuts	61	51	66	42	48
Water Temperatures Checked	37	1,231	474	17	10

Construction

	2013	2014	2015	2016	2017
Construction Water Samples Collected	86	162	177	126	197
Pre-Construction Inspections	32	15	19	24	28
Post-Construction Inspections	30	20	17	8	30

Meters

	2013	2014	2015	2016	2017
Cross Connection Surveys Completed – Industrial, Commercial, Public Authority	-	-	309	594	606
Cross Connection Surveys Completed – Residential	-	-	2,729	2,714	2,169
Hydrant Meters Issue	55	59	30	40	48
Meters Junked	43	267	215	273	1,138
Meters Set	2,722	2,679	3,154	3,356	3,061
Meters Tested in Field	89	78	88	82	86
Meters Tested in Shop	2,777	2,435	2,721	2,775	2,764

2017 Water Treatment Plant Highlights

- Finished upgrading all four manganese and iron removal filters with new media and filter underdrain systems.
- Finished construction of two new production wells and major improvements to one existing production well.
- Finished SCADA upgrade project which included replacing communications equipment at all remote booster stations, towers and reservoirs.
- Rehabilitated wells 8, 13 and 19.
- Completed DNR Sanitary Survey of the treatment plant, well field, booster stations, towers and reservoirs.

Community Services Administration

Operating Budget

	2013	2014	2015	2016	2017
Expenses	\$364,600	\$735,500	\$732,100	\$790,000	\$789,200

Staff Positions

	2013*	2014*	2015*	2016*	2017
Part Time Staff					0
Full Time Staff					2

*no prior year information

2017 Business Services Highlights

- \$60,900 grant for Alum Treatment at Half Moon Lake
- \$50,000 grant for Endothal at Half Moon Lake
- \$12,000 grant for Wildlife Damage Control
- Applied for DNR Trail Maintenance Grant
- TIGER Grant application submitted
- Closed out DNR Urban Rivers grant for Cannery District and requested reimbursement

Total Department Summary

Operating Budget

	2013	2014	2015	2016	2017
Cemeteries	\$460,900	\$623,400	\$474,400	\$477,400	\$466,700
Forestry	\$594,100	\$594,800	\$616,600	\$749,600	\$734,800
Parks Maintenance	\$2,936,900	\$2,947,000	\$2,920,500	\$2,980,300	\$3,097,400
Buildings & Grounds	\$695,100	\$680,400	\$673,900	\$693,800	\$630,200
Recreation	\$921,800	\$927,100	\$909,200	\$899,400	\$808,900
Hobbs Ice Arena	\$886,300	\$950,500	\$954,700	\$986,400	\$1,033,800
Fairfax Pool	\$346,000	\$341,000	\$346,100	\$353,300	\$343,000
Volunteer	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Streets	\$6,152,600	\$6,205,100	\$6,251,800	\$6,380,800	\$6,298,700
Fleet	\$4,175,700	\$4,471,200	\$4,417,400	\$5,386,400	\$5,039,900
CMF/Radios	\$404,100	\$485,900	\$499,700	\$571,000	\$572,700
Transit	\$5,649,200	\$5,548,900	\$5,579,200	\$5,603,600	\$5,858,800
Sewer	\$8,185,200	\$9,330,000	\$9,536,100	\$9,290,800	\$9,611,900
Water	\$9,980,500	\$10,058,300	\$9,567,800	\$10,116,200	\$9,863,100
Administration	\$364,600	\$735,500	\$732,100	\$790,000	\$789,200
Total	\$41,778,000	\$43,924,100	\$43,504,500	\$43,304,000	\$45,149,100

Revenues

	2013	2014	2015	2016	2017
Cemeteries	\$153,904	\$172,875	\$155,537	\$197,016	\$195,555
Recreation	\$618,240	\$619,940	\$716,657	\$695,417	\$729,501
Hobbs Ice Arena	\$717,822	\$766,857	\$775,355	\$757,992	\$780,818
Fairfax Pool	\$249,896	\$260,801	\$290,953	\$315,640	\$298,094
Transit	\$4,470,292	\$4,760,453	\$4,372,075	\$4,464,543	\$4,544,578
Sewer	\$9,836,552	\$9,487,362	\$9,458,711	\$9,928,362	\$10,804,861
Water	\$9,473,474	\$9,533,810	\$9,750,440	\$9,754,828	\$9,727,962
Total	\$25,520,180	\$25,602,098	\$25,519,728	\$26,113,798	\$27,081,369

Expenses

	2013	2014	2015	2016	2017
Cemeteries	\$355,676	\$705,368	\$419,702	\$418,490	\$469,640
Forestry	\$524,310	\$464,771	\$530,084	\$684,349	\$661,006
Parks Maintenance	\$2,978,054	\$2,876,801	\$2,887,040	\$2,979,305	\$2,824,332
Buildings & Grounds	\$660,004	\$689,833	\$618,983	\$687,962	\$693,800
Recreation	\$773,880	\$785,850	\$796,023	\$793,681	\$718,385
Hobbs Ice Arena	\$691,873	\$651,353	\$669,017	\$684,061	\$712,358
Fairfax Pool	\$292,825	\$326,229	\$345,511	\$383,370	\$368,172
Streets	\$6,210,741	\$6,039,533	\$5,577,317	\$5,692,396	\$5,914,443
Fleet	\$2,684,302	\$2,749,029	\$2,536,171	\$2,572,264	\$2,652,735
CMF/Radios	\$426,229	\$447,489	\$448,592	\$590,725	\$549,365
Transit	\$5,177,779	\$5,425,649	\$5,092,756	\$5,377,466	\$5,535,487
Sewer	\$5,267,619	\$5,441,019	\$5,374,025	\$5,040,448	\$5,018,928
Water	\$5,379,494	\$5,623,622	\$5,328,403	\$5,636,520	\$5,591,114
Administration	\$312,867	\$705,521	\$709,791	\$741,538	\$624,309
Total	\$32,056,592	\$33,559,568	\$31,690,902	\$32,990,263	\$34,844,017

Total Department Summary