

City Manager's Status and Information Update May 17, 2019



Safety

On Wednesday, employees from various departments participated in safety training. There were 111 employees participating in the safe driving techniques training, which was instructed by Ray Banach. We had 49 employees participating in the work zone and traffic control safety training, which was instructed by Josh Kemp and Chris Devito from CSEA. This was a great opportunity for employees to learn best practices and for the different departments to share their experiences with each other.



Code Enforcement



229 Massey Street North

Stuarts Shop has a permit to put in a small addition. While excavating, an abandoned 1000-gallon underground fuel tank was discovered. The D.E.C., Stuarts' Geologist and the Watertown Bureau of Code Enforcement were notified and responded on site. All parties agreed that the tank would be properly cleaned and removed from the site.

Estimated project cost - \$410,000. Permit cost - \$892.



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Projects nearing completion

457 Gaffney Drive- Watertown Urgent Care is in the completion stage of new handicap lift. Estimated project cost -\$104,900. Permit cost -\$298.

114 Court Street- Lorrie Gervera's new office is almost finished. Estimated project cost -\$113,000. Permit cost -\$134.

1575 Washington Street- Woman's Wellness Center has just finished the remaining inside underground sanitary inspection. Two weeks prior, they had broken a water line to a private hydrant. A new line has been installed and the hydrant has been relocated. Estimated project cost - \$9,164,291. Permit cost -\$6,252.

VL Hunt Street Rear- Watertown Housing Authority's storage building is putting on a new roof and is in the final phase. Estimated project cost - \$453,101. Permit cost-\$975.

Building Permits

586 Morrison Street- C.A.P.C- Replacing concrete loading dock due to deterioration. Estimated project cost -\$47,000. Permit cost -\$107.

430 Factory Street- Demo interior of the former Nice-n-Easy. Property was purchased by and will become 7 Eleven. Estimated project cost -\$40,000. Permit cost -\$168.

1511 Washington Street- Renovations are being done to the building by new owner, Jake Johnson. Estimated project cost -\$2,500. Permit cost -\$19

1279 Coffeen Street- Construction of new canopy at Quicklee's. Estimated project cost -\$150,000. Permit cost -\$388.

629 Washington Street – Samaritan Medical Center renovations to the second floor medical office building. Estimated project cost -\$131,000. Permit cost -\$350.

Condemnations

4/22/2019- 383 Flower Avenue East- This property was subject to a fire that took place on April 13, 2019 and was condemned under NYS IPMC 108.1.5 Dangerous Structure or Premises.

4/30/2019- 662 LeRay Street- City of Watertown Fire Department was called to the property regarding the health and life safety issues found at the address. Upon the arrival of the Code Enforcement Officer, the property was condemned due to multiple NYS IPMC violations, including improper heat, sanitary and plumbing.

5/09/2019- 513 Olive Street – Condemned under NYS IPMC 108.1.3 Structure unfit for human occupancy due to lack of heat, water or electricity.

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5/10/2019-1728 Huntington Street- Condemned due to fire damage.

Call-Ins

- 5/10/2019 -3:00 PM- 1728 Huntington Street – Fire

Appearance Tickets/ Search Warrants

1005 Marble Street- Warrant for cleanup. Cleanup on this property was commenced April 4, 2019 and will be complete by April 18, 2019.

Software

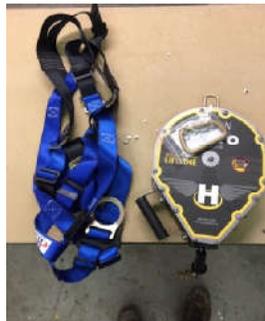
Accela's new vacant/Zombie module is now up and running, and being implemented in the field.

Building and Grounds

Maintenance Staff has been diligently working to install the required safety fixtures/equipment at City Hall, as well as the Library, as prescribed by Safety Officer, Pat Salvador. New safety provisions that are now being utilized and implemented include:



Eye station installed at both City Hall & the Library



Harness & 60ft. retractable wire rope for working on roofs



Lock Out Tag Out Kit



Hazardous Sharps Container



First Aid Kit and Blood Borne Pathogens Kit for both City Hall & Library

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Engineering Department

Arsenal Street Rail Road Overpass



The temporary bridge is ready to be launched over the railroad tracks next week.

Fairgrounds Grandstand Improvements Project

Solicited for quotations to five Audio System Contractors and bids were received by May 15th. Big Apple Music is the lowest responsible bidder for the Sound System, and the City is in the process of obtaining a Purchase Order for Big Apple Music. BCA has also provided drawings for a new 8" thick 24x48 Concrete Party Deck with a Railing System. The City has received two bids for the Concrete Party Deck with both bids being higher than the projected budget. We calculated the material cost for the Concrete Party Deck at \$6,121. DPW will be performing this work.

Flower Avenue East Reconstruction

Restoration is ongoing.

Harrison Street Sewer Project

Atlantic Testing has been on site to do soil borings to determine the depth to bedrock. Design is progressing for the sewer reconstruction project.

Hydroelectric Plant

ABB is ahead of schedule on the construction of the new excitation system. Testing should begin in early July.

Northside Flynn Pool Filter Replacement Project

J.E. Sheehan Construction is the Construction Company at the Northside Flynn Pool Filter Replacement Project. A smaller size Pool Filter did arrive on site; however, this smaller size Pool Filter has the same performance capacity of 50.3 GPM as the larger Pool Filter and was reviewed and approved by WT Group. The New Pool Filter, Piping, Strainer, and Accessories are 99 % complete for installation.

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Western Boulevard

The Black Horse Group has milled out the temporary pavement in preparation for final paving in the roadway. Sidewalk and landscaping work is ongoing.



Planning Department

North Hamilton Street Playground Ribbon Cutting

On Monday, May 20th at 6:00 p.m., members of Watertown City Council and staff will be joined by local neighborhood residents for the official grand opening of the recently updated North Hamilton Street Playground. This project is funded through the City's Community Development Block Grant (CDBG) Program funds.



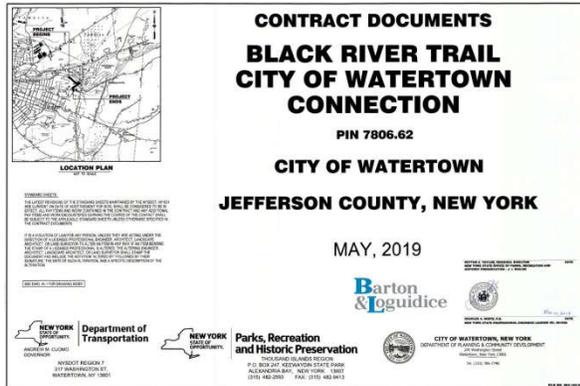
Black River Trail

The design work for the Black River Trail-City of Watertown Connection Project has been completed, and the project will be advertised for bidding next week. The project will extend the Black River Trail from its current terminus at Walker Avenue in the Meadowbrook apartment complex to Waterworks Park via Eastern Boulevard and Huntington Street. The project will complete a dedicated bicycle and pedestrian connection between the eastern part of the City and the Village of Black River that will measure just over five miles. The project will also provide trail users with

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access to a large 29-space parking lot within Waterworks Park and will connect to recent sidewalk and trail improvements that the City has made on Huntington Street west of Waterworks Park. The project is being funded with a Transportation Alternatives Program grant from the NYS DOT that was awarded to the NYS Office of Parks, Recreation and Historic Preservation (NYS OPRHP) Thousand Islands region and the City, who was a co-applicant. The City's share of the \$950,000 project is \$57,000 which will be paid for from the Black River Fund. It is anticipated that construction will begin later this summer.



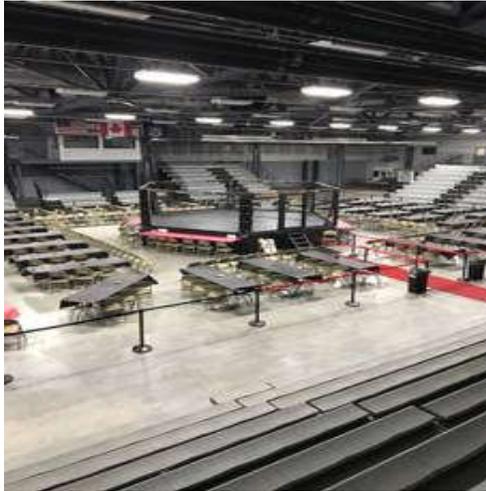
Parks and Recreation



The Career Jam took place on May 16 at the Municipal Arena and Jefferson County Fair Building. Thousands of 8th graders spent the day learning about possible future careers.

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THE CITY OF
WATERTOWN
NEW YORK



The MMA fights took place on 5/4/19 at the Municipal Arena. Approximately 1200 fans showed up to watch the fights.



The Media Shrine Circus will have shows at the Municipal Arena on 5/17 and 5/18. The shows on 5/17 are at 4:30 p.m. and 7:30 p.m. and the shows on 5/18 are at 11:00 a.m., 3:00 p.m. and 7:30 p.m.



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Comptroller's Department

Sales Tax

The April sales tax revenue was up \$18,108 or 1.30% compared to last April. In comparison to the original budget projection for the month, sales tax was up \$11,681 or 0.83%. The year-to-date actual receipts are up \$389,962 or 2.60%, while the year-to-date receipts on a budget basis are up \$320,786 or 2.13%.

	<u>Actual 2014- 15</u>	<u>Actual 2015- 16</u>	<u>Actual 2016- 17</u>	<u>Actual 2017- 18</u>	<u>Actual 2018- 19</u>	<u>Variance</u>	<u>% Inc/(Dec)to Prior Year</u>
July	\$ 1,412,829	\$ 1,509,325	\$ 1,536,214	\$ 1,573,554	\$ 1,606,413	\$ 32,859	2.09%
August	\$ 1,247,954	\$ 1,494,788	\$ 1,435,666	\$ 1,498,230	\$ 1,573,047	\$ 74,817	4.99%
September	\$ 2,206,655	\$ 1,683,486	\$ 1,982,777	\$ 1,918,505	\$ 2,226,468	\$ 307,963	16.05%
October	\$ 1,405,774	\$ 1,339,731	\$ 1,295,166	\$ 1,381,534	\$ 1,423,970	\$ 42,436	3.07%
November	\$ 1,398,402	\$ 1,375,619	\$ 1,355,551	\$ 1,435,650	\$ 1,466,279	\$ 30,629	2.13%
December	\$ 1,540,727	\$ 1,351,562	\$ 1,752,250	\$ 1,754,106	\$ 1,718,512	\$ (35,594)	(2.03%)
January	\$ 1,261,235	\$ 1,332,286	\$ 1,363,372	\$ 1,360,442	\$ 1,384,533	\$ 24,091	1.77%
February	\$ 1,059,321	\$ 1,084,467	\$ 1,087,663	\$ 1,163,558	\$ 1,149,846	\$ (13,713)	(1.18%)
March	\$ 1,295,074	\$ 1,426,339	\$ 1,548,314	\$ 1,511,911	\$ 1,420,276	\$ (91,635)	(6.06%)
April	\$ 1,286,204	\$ 1,333,096	\$ 1,313,100	\$ 1,392,815	\$ 1,410,924	\$ 18,108	1.30%
May	\$ 1,288,547	\$ 1,348,173	\$ 1,325,536	\$ 1,383,659	\$ -	\$ -	0.00%
June	<u>\$ 1,726,963</u>	<u>\$ 1,789,321</u>	<u>\$ 1,821,198</u>	<u>\$ 2,051,011</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>
YTD	<u>\$ 17,129,685</u>	<u>\$ 17,068,193</u>	<u>\$ 17,816,807</u>	<u>\$ 18,424,974</u>	<u>\$ 15,380,267</u>	<u>\$ 389,962</u>	<u>2.60%</u>

	<u>Original Budget 2018- 19</u>	<u>Actual 2018- 19</u>	<u>Variance</u>	<u>%</u>
July	\$ 1,580,816	\$ 1,606,413	\$ 25,597	1.62%
August	\$ 1,505,144	\$ 1,573,047	\$ 67,903	4.51%
September	\$ 1,927,358	\$ 2,226,468	\$ 299,110	15.52%
October	\$ 1,387,909	\$ 1,423,970	\$ 36,061	2.60%
November	\$ 1,442,275	\$ 1,466,279	\$ 24,004	1.66%
December	\$ 1,762,200	\$ 1,718,512	\$ (43,688)	(2.48%)
January	\$ 1,366,720	\$ 1,384,533	\$ 17,813	1.30%
February	\$ 1,168,928	\$ 1,149,846	\$ (19,083)	(1.63%)
March	\$ 1,518,888	\$ 1,420,276	\$ (98,612)	(6.49%)
April	\$ 1,399,243	\$ 1,410,924	\$ 11,681	0.83%
May	\$ 1,390,044	\$ -	\$ -	0.00%
June	<u>\$ 2,060,475</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>
YTD	<u>\$ 18,510,000</u>	<u>\$ 15,380,267</u>	<u>\$ 320,786</u>	<u>2.13%</u>

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Sale of Excess Hydro-Electricity

The City has received the monthly hydro-electricity production and consumption data from National Grid. In comparison to last April, the sale of surplus hydro-electric power on an actual to actual basis was down \$55,299 or 7.59%. In comparison to the budget projection for the month, revenue was up \$31,438. The year-to-date actual revenue is down \$1,402,343 or 33.72%, while the year-to-date revenue on a budget basis is down \$390,366 or 12.40%. The hydro-electric facility was planned to be shut down in August and September for planned capital improvements.

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Variance</u>	<u>%</u> <u>Inc/(Dec)to</u> <u>Prior Year</u>
July	\$286,952	\$321,539	\$ 73,815	\$ 644,519	\$ 4,063	\$(640,456)	(99.37%)
August	\$293,338	\$ 11,805	\$ 278,611	\$ 308,911	\$ 1,201	\$(307,710)	(99.61%)
September	\$ 38,778	\$ 14,857	\$ 22,118	\$ 129,629	\$ 46,149	\$ (83,479)	(64.40%)
October	\$296,432	\$260,804	\$ 208,586	\$ 219,082	\$ 323,260	\$ 104,179	47.55%
November	\$331,977	\$393,589	\$ 396,753	\$ 610,656	\$ 572,955	\$ (37,701)	(6.17%)
December	\$502,018	\$542,231	\$ 470,259	\$ 332,344	\$ 249,645	\$ (82,699)	(24.88%)
January	\$246,137	\$380,018	\$ 481,938	\$ 243,768	\$ 171,405	\$ (72,362)	(29.69%)
February	\$158,920	\$440,304	\$ 325,684	\$ 353,929	\$311,149	\$ (42,780)	(12.09%)
March	\$154,182	\$634,598	\$ 418,328	\$ 587,558	\$403,524	\$ (184,034)	(31.32%)
April	\$577,742	\$555,833	\$ 688,018	\$ 728,661	\$673,362	\$ (55,299)	(7.59%)
May	\$192,410	\$275,751	\$ 711,278	\$ 584,892			
June	<u>\$638,045</u>	<u>\$162,659</u>	<u>\$ 681,514</u>	<u>\$ 59,631</u>			
YTD	<u>\$3,716,931</u>	<u>\$3,993,988</u>	<u>\$4,756,903</u>	<u>\$4,803,579</u>	<u>\$2,756,712</u>	<u>\$(1,402,343)</u>	<u>(33.72%)</u>

	<u>Original</u> <u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2018-19</u>	<u>Variance</u>	<u>%</u>
July	\$ 261,365	\$ 4,063	(257,302)	(98.45%)
August	\$ -	\$ 1,201	\$ 1,201	#DIV/0!
September	\$ -	\$ 46,149	\$ 46,149	#DIV/0!
October	\$ 345,543	\$ 323,260	\$ (22,283)	(6.45%)
November	\$ 460,506	\$ 572,955	\$ 112,449	24.42%
December	\$ 409,952	\$ 249,645	\$ (160,307)	(39.10%)
January	\$ 331,270	\$ 171,405	\$ (159,865)	(48.26%)
February	\$ 253,801	\$ 311,149	\$ 57,348	22.60%
March	\$ 442,717	\$ 403,524	\$ (39,193)	(8.85%)
April	\$ 641,924	\$673,362	\$ 31,438	4.90%
May	\$ 538,455			
June	<u>\$ 420,467</u>			
YTD	<u>\$4,106,000</u>	<u>\$2,756,712</u>	<u>\$(390,366)</u>	<u>(12.40%)</u>