

Irish Heritage Night

The Ancient Order of Hibernians will be celebrating Irish Heritage Night at the Watertown Rapids Baseball Game on Saturday night, July 20. The game starts at 7:15 p.m., but the AOH plans to have activities at 6:30 p.m., with bag pipers playing and step dancers performing. Please plan to arrive by 6:30 p.m. to join the fun!

Engineering Department

Fairgrounds Grandstand Improvements

Plans to improve the ventilation system at the locker rooms in the Grandstand will proceed in the Red and Black Locker with the award of the contract to Hyde Stone for \$18,040. Improvements include new exhaust fans, ductwork, and ventilation to replace the inadequate system in place now, which is creating moisture and mold issues, and increasing maintenance costs on an annual basis. The Rapids Locker Room will be considered for ventilation improvements this fall, after the baseball season ends, or in the spring.

Main Street West Restriping and Parking Changes

Striping of the mainline is complete as of Friday morning. DPW will finish special symbols and markings next week. Traffic is flowing smoothly, and the new configuration will greatly enhance travel on the corridor for all modes of transportation. Kudos to the DPW staff for putting the plan into action and looking great.

Newell Street Boiler Replacement

Jade Stone Engineering has been contracted to provide final design and construction administration services for a new Steam Boiler Replacement. The evaluation phase is complete, and the final design has been submitted by Jade Stone for our review. Engineering and DPW staff will meet with Jade Stone next week to review and finalize the plans for bidding in August, with construction this fall before the heating season.

Thompson Park Pool and Bathhouse

Plans and specifications for the new pool and bathhouse went out to for public bidding and are due July 25th. We are aiming to award the contract at the August 5th Council meeting, so construction could begin this fall.

Thompson Park Retaining Wall CFA Application

Inspection reports, measurements, and budgetary numbers have been completed to submit for the CFA grant to fund 75% of the \$150,000 project. The project involves repointing the stone walls and stairs, and spot repairs to the roof of this historic structure and important vista point at Thompson Park.

Western Boulevard

The contractor, Black Horse Group, has completed the project, and the closeout procedures are in full swing. Tree plantings to replace trees which did not survive the winter are scheduled for this fall. Once the grass margins are established, the contractor will perform the first mow, at which point responsibility will be turned over to the adjacent property owners.

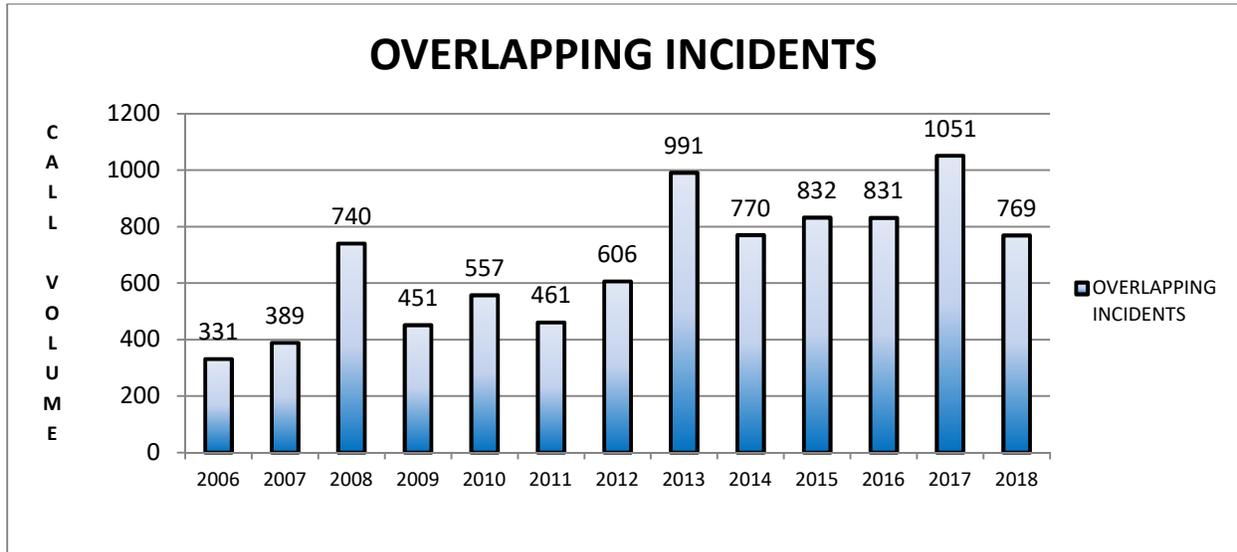
Fire Department

Usually in late March, we are able to provide City Council an annual report for the previous year. This year, we were unsuccessful at meeting that goal due to competing priorities and felt that releasing the 2018 annual report at this late date would call into question many issues that were to be addressed in the report that are either currently resolved or set into motion based on the Strategic Plan or the 2019-20 budget.

Below is a four year snap shot of call volume in each of the major categories established by the National Fire Incident Reporting System (NFIRS). As demonstrated, call volume remains over 4,000 calls, with a majority of them being in the 300 Medical type incidents.

Also for your observation, we have included a chart with overlapping calls. By definition, an overlapping call is one that occurs when any unit of the fire department is already assigned to a call. The chart below shows of the 4,121 calls in 2018, 769 incidents occurred when there was already an incident occurring. The peaks in both 2013 and 2017 are indicative of severe weather events that occurred in those years. On average, 20.3% of our calls occur when we already have a unit or units assigned to another incident.

4 YEAR COMPARISON OF INCIDENT CALL TYPE				
	Total Calls 2015	Total Calls 2016	Total Calls 2017	Total Calls 2018
100 - FIRE CALLS	145	115	119	101
200 - OVERPRESSURE/EXPLOSIONS CALLS	4	11	44	76
300 - MEDICAL/EMS CALLS	2830	2862	2701	2752
400 - HAZARDOUS CONDITION CALLS	454	356	390	376
500 - SERVICE CALLS	228	241	422	223
600 - GOOD INTENT CALLS	147	116	192	136
700 - FALSE CALLS	513	504	487	422
800 - SEVERE WEATHER CALLS	1	5	27	16
900 - SPECIAL TYPE CALLS	21	11	11	19
Totals	4343	4221	4393	4121



We will continue to place excerpts from the annual report in future weekly updates.

Water Department

Hydroelectric



River flows climbed to @ 4500 cubic feet per second (cfs) after Wednesday's rain event and two turbines are running.

The new hydro-plant doors are being fabricated and should be installed next month.

Distribution

Distribution crews have been busy replacing lead service lines. Eighteen have been investigated/completed so far this year and 38 have been investigated/completed since the beginning of the program in the spring of 2018. There are another 19 that are eligible. The program is financed through a grant from the NYSDOH. The City is still accepting applications and often can quickly determine eligibility.

Water Treatment

The Watertown Water System is in compliance for lead and copper for 2019, but a new treatment process involving the addition of soda-ash is underway.

Wastewater

The Sludge Disposal Process Modifications Phase 1B is underway and expected to continue through 2020. The Project includes digester improvements and influent pump rehabilitations.



Plant staff completed the install of the two new Primary Tank mixer units.

Due to the wet weather experienced this year, the Plant is unable to send biosolids for land application and is currently hauling biosolids from the pad to the Rodman landfill.

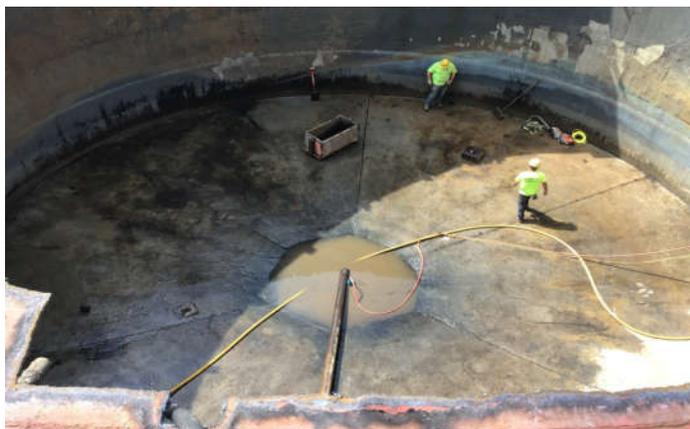


Sludge Disposal Process Modifications Project, Phase 1B progress:



Falter Construction removed the primary digester cover. A new cover is being fabricated and expected to be installed later this year.

Excavation for Gas Scrubber building.



Ontario HVAC Demo of old Digester building Hydronic piping.

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Comptroller's Department

Sales Tax

Sales tax revenue was down \$186,301 or 9.08% compared to last June. In comparison to the original budget projection for the month, sales tax was down \$195,765 or 9.50%. The year-to-date actual receipts are up \$321,097 or 1.74%, while the year-to-date receipts on a budget basis are up \$236,071 or 1.28%. This is the second quarter in a row with a decrease from the same quarter last year. The quarter ending March 31st was down 2.01% and the quarter ending June 30th was down 1.05%.

	<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	\$ 1,501,095	\$ 117,436	8.49%
June	<u>\$ 1,726,963</u>	<u>\$ 1,789,321</u>	<u>\$ 1,821,198</u>	<u>\$ 2,051,011</u>	<u>\$ 1,864,710</u>	<u>\$ (186,301)</u>	<u>(9.08%)</u>
YTD	<u>\$ 17,129,685</u>	<u>\$ 17,068,193</u>	<u>\$ 17,816,807</u>	<u>\$ 18,424,974</u>	<u>\$ 18,746,071</u>	<u>\$ 321,097</u>	<u>1.74%</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	\$ 1,501,095	\$ 111,051	7.99%
June	<u>\$ 2,060,475</u>	<u>\$ 1,864,710</u>	<u>\$ (195,765)</u>	<u>(9.50%)</u>
YTD	<u>\$ 18,510,000</u>	<u>\$ 18,746,071</u>	<u>\$ 236,071</u>	<u>1.28%</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 June, the sale of surplus hydro-electric power on an actual to actual basis was up \$727,959 or 1,220.76%. In comparison to the budget projection for the month, revenue was up \$367,124 or 87.31%. The year-to-date actual revenue is down \$449,309 or 9.35%, while the year-to-date revenue on a budget basis is up \$248,270 or 6.05%. The hydro-electric facility was planned to be shut down in August and September for planned capital improvements.

	<u>Actual</u> 2014-15	<u>Actual</u> 2015-16	<u>Actual</u> 2016-17	<u>Actual</u> 2017-18	<u>Actual</u> 2018-19	<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	\$809,967	\$ 224,074	38.48%
June	<u>\$638,045</u>	<u>\$162,659</u>	<u>\$ 681,514</u>	<u>\$ 59,631</u>	<u>\$787,591</u>	<u>\$ 727,959</u>	<u>1220.76%</u>
YTD	<u>\$3,716,931</u>	<u>\$3,993,988</u>	<u>\$4,756,903</u>	<u>\$4,803,579</u>	<u>\$4,354,270</u>	<u>(\$ 449,309)</u>	<u>(9.35%)</u>

	<u>Original</u> <u>Budget</u> 2018-19	<u>Actual</u> 2018-19	<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	\$809,967	\$ 271,512	50.42%
June	<u>\$ 420,467</u>	<u>\$787,591</u>	<u>\$ 367,124</u>	<u>87.31%</u>
YTD	<u>\$4,106,000</u>	<u>\$4,354,270</u>	<u>\$ 248,270</u>	<u>6.05%</u>