

# Georgetown Utility Systems

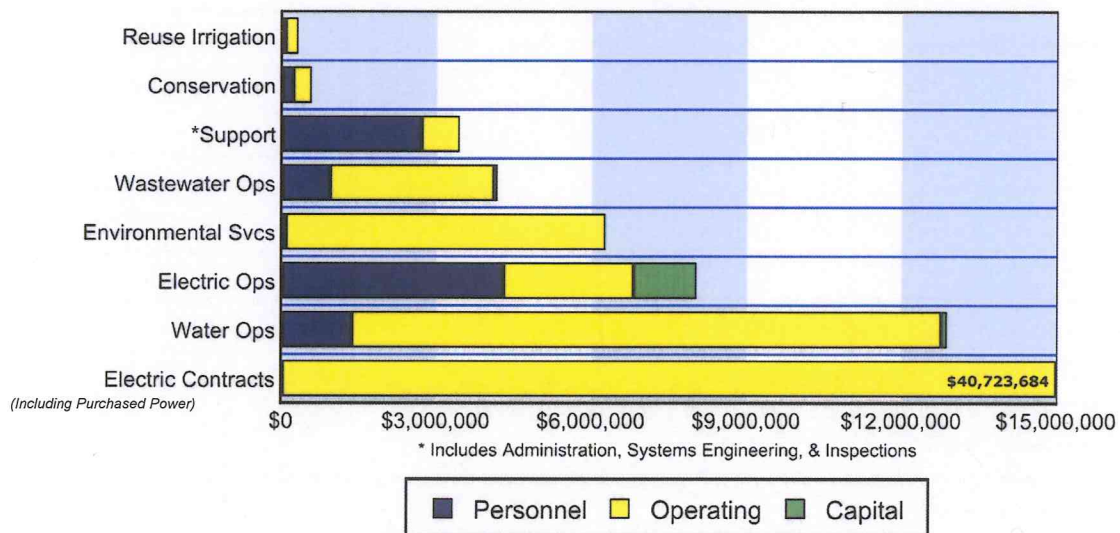
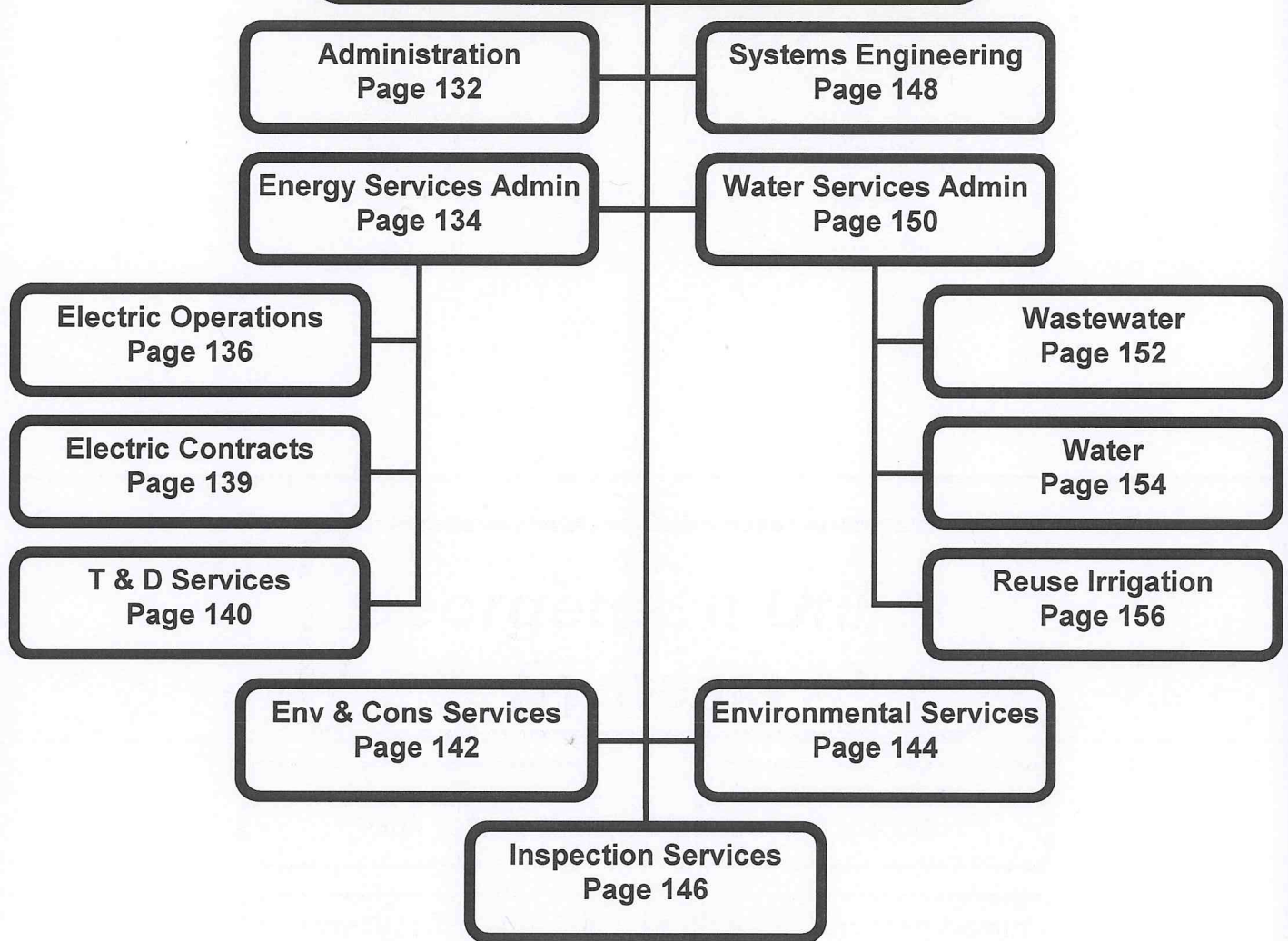


***Division Director: Jim Briggs, General Manager of Utilities***

Georgetown Utility Systems consists of Administration, Energy Services (Electric Transmission and Distribution), Systems Engineering, Water Services (Pump Maintenance, Wastewater Collection, Water Distribution, Reuse Irrigation and Wastewater and Water Treatment). This Division constructs, maintains, and operates the City's utility infrastructure. The Division is responsible for maintaining positive working relationships with outside organizations including the Texas Commission on Environmental Quality (TCEQ) and the Texas Department of Transportation (TxDot). The Division also coordinates contracts with the private sector, oversees and coordinates the "Safe Place" children's program, and oversees the City's solid waste contract (Environmental Services).

Operational funding for this division comes from the General Fund (Environmental Services), Joint Services Fund (Administration and Systems Engineering), Electric Fund and Water Services Fund.

# Georgetown Utility Systems



**Georgetown Utility Systems**  
**Uses & Expenses**  
*(including Purchased Power)*

	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><u>Electric Fund</u></b>				
Electric	13,198,110	12,926,914	13,946,329	7.9%
Purchased Power	39,149,279	36,880,197	34,550,709	-6.3%
AMI Temporary	476,893	398,568	233,400	100.0%
total Electric Fund	52,824,282	50,205,679	48,730,438	-2.9%
<b><u>Water Fund</u></b>				
Wastewater	4,062,390	4,086,661	4,162,352	1.9%
Water	12,311,865	12,167,667	12,855,992	5.7%
Reuse Irrigation	258,709	247,953	292,238	17.9%
total Water Fund	16,632,964	16,502,281	17,310,582	4.9%
<b><u>General Fund</u></b>				
Building Inspections	701,519	701,517	814,308	16.1%
Environmental Services	4,431,608	4,421,501	6,252,001	41.4%
total General Fund	5,133,127	5,123,018	7,066,309	37.9%
<b><u>Special Revenue Funds</u></b>				
Permitting		13,601	15,000	10.3%
Conservation SRF	488,360	518,565	242,394	-53.3%
total Special Rev. Funds	488,360	532,166	257,394	-51.6%
<b><u>Internal Service Funds</u></b>				
Administration	775,205	794,224	795,953	0.2%
Conservation	297,287	258,162	309,797	20.0%
Systems Engineering	1,410,301	1,317,625	1,801,553	36.7%
total Internal Svc. Funds	2,482,793	2,370,011	2,907,303	22.7%
<b>Division Total</b>	<b>77,561,526</b>	<b>74,733,155</b>	<b>76,272,026</b>	<b>2.1%</b>

12/13 ADOPTED BUDGET					PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL		
<u>Electric Fund</u>					
Electric	4,277,726	8,454,103	1,214,500	13,946,329	52.5
Purchased Power		34,550,709		34,550,709	
AMI Temporary		233,400		233,400	
total Electric Fund	4,277,726	43,238,212	1,214,500	48,730,438	52.5
<u>Water Fund</u>					
Wastewater	914,153	3,173,199	75,000	4,162,352	14
Water	1,344,110	11,401,882	110,000	12,855,992	17.5
Reuse Irrigation	52,663	239,575		292,238	1
total Water Fund	2,310,926	14,814,656	185,000	17,310,582	32.5
<u>General Fund</u>					
Building Inspections	669,323	144,985		814,308	10
Environmental Services	62,767	6,184,234	5,000	6,252,001	1
total General Fund	732,090	6,329,219	5,000	7,066,309	11
<u>Special Revenue Funds</u>					
Permitting		15,000		15,000	
Conservation SRF		242,394		242,394	
total Special Rev. Funds		257,394		257,394	
<u>Internal Service Funds</u>					
Administration	485,934	310,019		795,953	6
Conservation	200,354	109,443		309,797	2
Systems Engineering	1,537,388	264,165		1,801,553	20
total Internal Svc. Funds	2,223,676	683,627		2,907,303	28
Division Total	9,544,418	65,323,108	1,404,500	76,272,026	124

# ***Georgetown Utility Systems Administration***

## **DEPARTMENT DESCRIPTION**

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The Georgetown Utility Systems (GUS) Administration Department manages financial operations and personnel services for all departments in the division. The Department provides administrative support, including customer relations, reception, record keeping, and secretarial services, to all departments within the division. Long-term system planning is coordinated by the Department. Administration is responsible for coordination and operation of all utilities during emergency management situations.

## **MAJOR DEPARTMENT GOALS**

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- Promote a safe and positive working environment for employees.
- Provide reliable utility services that protect the community and reflect its values, as well as, well-planned development.
- Ensure excellent customer service to the Georgetown community.
- Promote consumer education programs for efficient utility use, conservation, and customer service.
- Provide programs that encourage efficient use of materials and preserve natural resources.
- Maintain quality utilities and transportation systems that promote well-planned current and long-range development.

## **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/2012**

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- Continued implementation of the Regional Wastewater Master Plan, including protest of Municipal Utility District (MUD) 19.
- Completed construction of a Solar Demonstration project as a pilot program to promote solar energy use.
- Continued the relationship, with American Electric Power (AEP), for alternative energy for Southwestern University.
- Implemented the second phase restructuring of GUS to provide greater efficiency and enhanced service to the community.
- Incorporated the Inspection Services department into GUS to enhance service delivery to the community.
- Executed an agreement with Capital Area Rural Transportation System (CARTS) related to renewable buy back for commercial accounts.
- Completed the RFP process for energy supplies for the years 2016 – 2023.
- Undertook legal action to exit early from LCRA to ensure lower cost power to customers.
- Conducted feasibility study and began transition of Chisholm Trail Special Utility District to Georgetown Utility Systems operations.
- Purchased site for multi-use service facility for the western service area.

## **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/2013**

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- Complete execution of future power contracts.
- Continue the focus on customer service enhancement.
- Expand regional approach to utility system development and planning through partnerships with utility providers and political subdivisions.
- Continue implementation of the Regional Wastewater Master Plan for the San Gabriel Basin.
- Implement organizational restructuring to include central clearinghouse for inspections.
- Define and create fuels hedging strategy, scheduling protocol, and operation training information for Energy Services.
- Complete transition of Chisholm Trail Special Utility District to Georgetown Utility Systems operations.
- Begin design of the west side service facility for GUS Services.



ADMINISTRATION	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Assistant City Manager	1	1	1	1	1
Environment & Conservation Manager	1	0	0	0	0
Administrative Manager	1	1	1	1	1
Administrative Assistant III	3	3	3	3	3
Administrative Assistant I	1	1	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Professional Association meetings	75	91	88	99	90
2. Contracts negotiated	108	110	120	101	115
3. Purchase orders processed	1,117	1,253	1,500	1,180	1,500

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Consumer education program contacts	557,000	561,000	570,000	572,000	570,000
2. Customer satisfaction of field operations	97%	97.5%	97.80%	97.75%	97.80%
3. Lost time injury/accidents	3	1	1	1	1

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**DEPARTMENTAL BUDGET: JOINT SERVICES FUND**

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
575,767	465,317	486,173	Personnel	485,934	485,934
331,301	309,888	308,051	Operations	310,019	305,665
1,876			Capital		
<u>908,944</u>	<u>775,205</u>	<u>794,224</u>		<u>795,953</u>	<u>791,599</u>

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## ***Georgetown Utility Systems Energy Services Administration***

### **DEPARTMENT DESCRIPTION**

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Energy Services Administration is responsible for the overall management, and support of Energy Services and T & D Services departments. Activities include strategic planning and management for the electric utility, including contract negotiation and management for utility contracts, utility cost sharing contracts, power purchase contracts, and regional utility contracts. Additional activities include utility budgeting, capital improvement planning, and project management.

### **MAJOR DEPARTMENT GOALS**

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- Maintain an adequate supply of power and to allow for future growth of the community.
- Maintain or exceed Public Utility Commission of Texas (PUCT), Energy Reliability Council of Texas (ERCOT), and North American Electric Reliability Commission (NERC) standards for electric service.
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.
- Expand the system to provide electric service throughout our franchise area.
- Expand the system to compete in dually certified electric territory.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

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- Negotiated Public Power Agreement (PPA) with EDFT for peak energy for summer 2012.
- Amended Pole Attachment Agreement with AT&T.
- Commenced Automated Metering Infrastructure (AMI) Implementation – Phase II.
- Completed Computerized Maintenance Management System (CMMS) RFP and negotiated selection process.
- Reorganized by eliminating Technical Services for more efficient operations.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Negotiate franchise agreements with neighboring utilities operating within the city limits.
- Execute confirms and appropriate fuel hedges for future energy purchases as market conditions permit.
- Implement data collection for Asset Management.
- Complete Phase II of AMI system.
- Negotiate and begin implementation of new CMMS.
- Assist the Downtown and Community Services division to transition underground electric services in the historic downtown area.

<b>ENERGY SERVICES – ADMINISTRATION</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Utility Director *	0	0.5	0.5	0.5	0.5
Utility Safety Coordinator	0	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>1.5</b>	<b>1.5</b>

\*Position shared with Water Admin

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Electric Customers	20,643	21,120	21,670	21,300	21,800
2. Energy Services Employees	38	37	41	41	42

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. ASAI (%)	99.9%	99.9%	99.9%	99.9%	99.9%
2. Employee Turnover Rate (%)	8%	3%	3%	10%	5%

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#### DEPARTMENTAL BUDGET: ENERGY SERVICES FUND

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
150,000	74,900	74,771	Personnel	<b>289,933</b>	351,351
769,396	614,436	614,436	Operations	<b>749,796</b>	749,796
3,658	20,000	20,000	Capital	<b>24,000</b>	
<b>923,054</b>	<b>709,336</b>	<b>709,207</b>		<b>1,063,729</b>	<b>1,101,147</b>

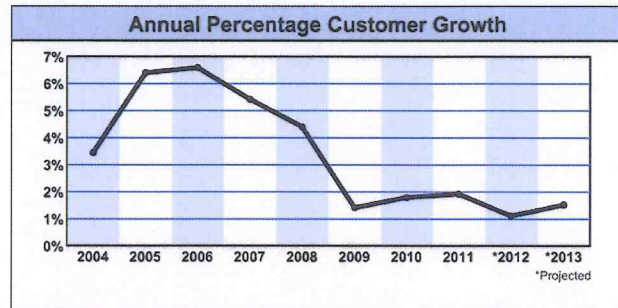
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## **Georgetown Utility Systems Energy Services – Electric Operations**

### **DEPARTMENT DESCRIPTION**

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The Electric Operations Department operates, maintains, and constructs an energy delivery system comprised overhead and underground feeders for over 21,000 customers. The Department manages major assets including poles, overhead & underground conductors, transformers, switches, metering, and capacitors. The Department constructs facilities for line extension, development, and individual services to customers. The Department installs and maintains the city's streetlights and security lights. The Department also directs a vegetation maintenance program utilizing contract resources. Staff regularly monitors Texas Public Utility Commission Directives and evaluates its impact on the City of Georgetown electric utility and its customers. The Department manages a training program approved by the US Department of Labor to certify its lineman.



### **MAJOR DEPARTMENT GOALS**

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- Maintain appropriate Energy Reliability Council of Texas (ERCOT) and Public Utility Commission of Texas (PUCT) standards for electric service to the community and maintain levels of service to the customers.
- Operate the electric distribution system in a cost efficient and safe manner to provide for proper return on investments and maintain the system while providing the lowest possible rates to the community.
- Provide competitive services and rates for customers located within areas serviced by other distribution providers.
- Operate and maintain the Automatic Meter Reading (AMR) system and metering to provide accurate usage measurement.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

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- Updated the electric system mapping to approximately an 85% level of accuracy.
- Enacted Georgetown's Apprentice Lineman Program with the endorsement of the US Department of Labor.
- Planned, estimated & completed approximately 300 projects consisting of new extensions and refurbishment.
- Implemented a fuse replacement project for better coordination with the systems up line devices and system hardening project to further minimize outages caused by wildlife.
- Processed an RFP for an engineering and design tool to enable staff and its consultants to estimate, design and stake projects with a higher level of accuracy, cost estimation and project delivery to our customers.
- Began the procurement of an Asset Management and Preventative Maintenance program.
- Completed Automated Metering Infrastructure (AMI) Phase I and commenced Phase II.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Participate in industry conferences associated with electric distribution.
- Implement initiatives to meet regulatory demands, customer demands, and improve reliability.
- Implement and enhance the engineering and design tool to improve efficiency.
- Implement mobile Computerized Maintenance Management System (CMMS) solution for on-site map availability for troubleshooting and service.
- Continue to improve Lineman training and safety program to maintain technical expertise and high safety standards.
- Benchmark Energy Services with other distribution utilities to maintain proper staffing levels and pay.
- Complete AMI system deployment.
- Implement meter testing program to maintain proper levels of performance.



<b>ELECTRIC</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Electric Services Manager	1	1	1	1	1
Electric Services Supervisor	3	3	3	3	3
Technical Services Supervisor	1	1	1	1	1
Electric Materials Coordinator	1	1	1	1	1
Electric Construction Coordinator	2	2	2	2	2
Electric Project Coordinator	1	1	1	1	1
Crew Leader	3	3	3	3	3
Electric Lineman	13	14	14	14	14
Meter Technician	4	4	4	4	4
<b>TOTAL</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Work Orders Completed	7,350	9,200	9,100	10,000	10,950
2. Electric Meters	20,680	21,223	21,700	21,600	22,200
3. Ft of 3 phase overhead line constructed	79,200	79,200	15,840	13,000	15,000
4. Ft of 3 phase underground constructed	17,800	17,800	15,840	15,000	25,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Load Factor Compliance	100%	100%	100%	100%	100%
2. Feeder line circuit maintenance	50%	65%	70%	70%	80%
3. Average System Availability Index	99.9%	99.9%	99.9%	99.9%	99%
4. AMI System Read Performance	N/A	N/A	N/A	N/A	98%
5. % of Certified Lineman	15%	15%	15%	20%	31%

#### DEPARTMENTAL BUDGET: ELECTRIC FUND

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
1,881,700	2,212,464	2,029,672	Personnel	<b>2,394,395</b>	2,394,395
1,025,819	1,157,277	1,157,277	Operations	<b>1,050,416</b>	1,050,416
127,817	1,096,000	1,096,000	Capital	<b>1,082,500</b>	1,137,500
<b>3,035,336</b>	<b>4,465,741</b>	<b>4,282,949</b>		<b>4,527,311</b>	<b>4,582,311</b>



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## **Georgetown Utility Systems**

### **Energy Services - Electric Contracts**

The Electric Fund transfers three percent of its gross billings for utility services to the General Fund. This transfer has been viewed as a franchise fee payment to the General Fund, similar to those of a City electric service provider.

This department also accounts for the contractual obligations not specific to an individual department of the fund, such as purchased power costs paid to the City's wholesale energy providers. Special Projects and Services include programs such as public education, energy and contracts not attributable to the Electric Department. Allocated costs for administrative or support departments are also recognized. The City maintains 195 miles of overhead electric distribution lines, 125 miles of underground distribution lines, and currently has a 333-megawatt capacity.

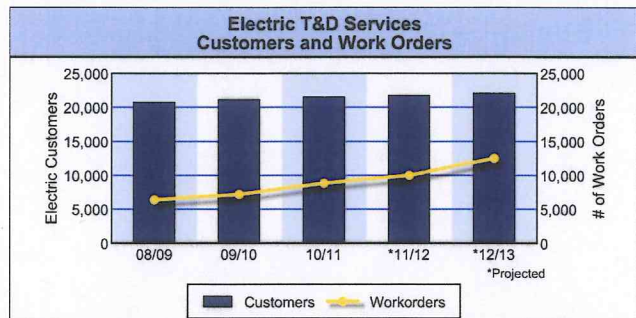
#### **ELECTRIC CONTRACTS BUDGET: ELECTRIC FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
37,455,227	39,149,279	36,880,197	Purchased Power	<b>34,550,709</b>	38,818,807
694,976	685,332	675,902	General Fund Allocations	<b>701,122</b>	727,781
3,223,024	3,362,414	3,322,228	Internal Svc Fund Allocations	<b>3,569,942</b>	3,566,195
1,614,655	1,666,802	1,665,471	Franchise Fees	<b>1,721,211</b>	1,767,297
26,922	19,500	69,500	Special Projects & Svcs	<b>180,700</b>	180,700
<u>43,014,804</u>	<u>44,883,327</u>	<u>42,613,298</u>		<u><b>40,723,684</b></u>	<u>45,060,780</u>

## Georgetown Utility Systems Electric - T&D Services

### DEPARTMENT DESCRIPTION

Transmission & Distribution (T&D) Services is responsible for the delivery and monitoring of electricity from wholesale electric providers through the City's transmission and substation system to the electric distribution system. Maintains a 24/7 System Operations Center to monitor the operation of the electric, water, and wastewater systems consisting of 8 electric substations, 3 water treatment plants, 5 wastewater treatment plants, 27 lift stations, 6 elevated storage tanks, and 5 pump stations. Maintains the Supervisory Control And Data Acquisition (SCADA) system and related networks. The department's activities are regulated by the North American Electric Reliability Corporation (NERC), Electric Reliability Council of Texas (ERCOT), Public Utility Commission of Texas (PUCT), and Texas Commission on Environmental Quality (TCEQ). Department activities include; the operation and maintenance of the City's transmission, substation, and fiber-optic systems, coordination of electric distribution, water, and waste water system operations and outage restoration, tracking of GUS crews by phone and radio for safety, performing utility infrastructure locates, after-hours call center for non-public safety calls, monitoring and control of utility infrastructure and utility network security, maintenance of instrumentation and control devices, and emergency notification sirens.



### MAJOR DEPARTMENT GOALS

- Maintain required levels of NERC, ERCOT, PUCT, AWWA, and TCEQ standards for utility service to the community and maintain appropriate levels of service to the customer.
- Operate the Utility system in a cost efficient manner to provide a specified return on investment to the General Fund at competitive service rates for the community.
- Support utility and transportation field operations staff to achieve their department goals.

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed addition of a substation transformer at Glasscock Substation.
- Expanded the fiber optic data and utility networks to connect City-owned facilities and metering network.
- Continued the development of the System Control Center.
- Continued power purchases on a daily basis to minimize wholesale costs
- Assisted SCADA system engineering firm on communication network master plan.
- Assisted local engineering firm on R & D project supported by APPA DEED grant.

### MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Continue the process of acquiring ownership of transformers to lower the cost of power.
- Expand the fiber optic data and utility networks to connect additional city-owned facilities per the Fiber Master Plan, as well as to monitor and control city-operated traffic signal lights.
- Enhance the control functions of the SCADA system.
- Monitor NERC, ERCOT, PUCT, and TCEQ standards development to insure compliance.
- Finalize agreements allowing the City to become a Load Resource facilitator for large industrial customers that are equipped to provide emergency "back up" power to the transmission grid.
- Support System Engineering with Lake Water Treatment Plant expansion/start-up and training of SCADA Technicians.
- Continue the implementation/revisions of the SCADA system as prescribed in master plan.



<b>T&amp;D SERVICES</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
T&D Services Manager	1	1	1	1	1
System Control Manager	1	1	1	1	1
T&D Services Supervisor	2	2	2	2	2
Substation I & C Technician	1	2	2	2	2
Substation Technician	1	1	1	2	2
SCADA Technician	2	3	3	3	3
Field Customer Service Technicians	0	0	0	2	2
Utility System Operator	5	6	6	6	6
Utility Locator	2	2	2	2	2
<b>TOTAL</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>21</b>	<b>21</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Work orders issued	6699	11,730	7,300	10,000	12,500
2. Switching orders issued	15	30	40	50	75
3. Underground locates	4,170	4,500	6,000	7,000	8,000
4. Telephone calls	33,000	35,000	35,000	35,000	38,000
5. Radio calls	18,000	18,000	20,000	20,000	22,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. System reliability	99.9%	99.9%	99.9%	99.9%	99.9%
2. Switching accuracy	N/A	100%	100%	100%	100%
3. NERC compliance	100%	100%	100%	100%	100%

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**DEPARTMENTAL BUDGET: T&D SERVICES FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
891,012	1,070,417	1,022,120	Personnel	<b>1,593,398</b>	1,593,398
248,111	240,641	240,641	Operations	<b>480,916</b>	430,366
9			Capital	<b>108,000</b>	100,000
<u>1,139,132</u>	<u>1,311,058</u>	<u>1,262,761</u>		<u><b>2,182,314</b></u>	<u>2,123,764</u>

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## ***Georgetown Utility Systems Environmental & Conservation Services***

### **DEPARTMENT DESCRIPTION**

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The Environmental & Conservation Services Department is dedicated to the responsible use and management of our natural resources through the application of environmentally sound practices; the development of a strong foundation of leadership and education; and the promotion of programs and projects that provide opportunities, fund incentives and assist citizens in the management of their own resources.

Conservation Services, which includes programs relating to water, energy and solid waste, integrates technology and information to provide a range of educational, financial and practical tools that can support conservation and recycling activities, making them more cost-effective and efficient, with quantifiable results.

### **MAJOR DEPARTMENT GOALS**

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- Develop and maintain quality customer programs and innovative services that advance conservation efforts and environmental responsibility and are administered in a fair and cost-effective manner.
- Provide the opportunity for citizens to effectively manage their use of natural resources by making the necessary educational and practical tools available through multiple venues.
- Establish and maintain the City's statutory compliance with local, state, and federal environmental legislation.
- Proactively engage environmental agencies and organizations, in order to secure assistance and resources, which includes financial aid and subject matter expertise.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

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- Completed the Weatherization and Home Improvement Program (WHIP,) an inter-agency program that reduced energy costs and helped make a total of 37 participants' homes safer and more energy-efficient.
- Worked with the Texas Life Science Collaboration Center to complete the 3-year, Photovoltaic Pilot Project.
- Completed an LED (Light Emitting Diode) Street Parking Efficiency Project, which was implemented with an American Public Power Association DEED (Demonstration of Energy Efficiency Developments) grant.
- Provided a Photovoltaic Rebate Program with \$50,000 in funding from the Department of Energy (DOE.)
- Established an Internship Program for the Conservation Department.
- Implemented an in-house Distributed Generation Rebate Program.
- Worked with Environmental Services to acquire a solid waste services provider and negotiate a new solid waste contract.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Expand the current Weatherization Program to include a broader range of participants.
- Conduct intense advertising campaigns for current programs, such as AquaMessenger and Electric Vehicles.
- Implement GRASS CLASS, a water conservation program to educate the public on irrigation, native plants and xeriscaping.
- Work with Water Services to update the Drought Contingency Plan to include Plan enforcement outside the city limits and to create a stepped fine system to fund water conservation education and programs.
- Work with Development Services to incorporate requirements and incentives for native plants and xeriscaping into the Unified Development Code (UDC).

<b>ENVIRONMENTAL &amp; CONSERVATION SERVICES</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Environmental & Conservation Director	0	1	1	1	1
Water Conservation Coordinator	0	1	1	1	1
<b>TOTAL</b>	0	2	2	2	2

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Number of AquaMessenger participants	535	750	1,100	1,100	1,100
2. Number of Home Energy Audits performed	26	11	60	11	30
3. Number of rebates distributed	0	2	4	20	25

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. % of Energy Audits that result in improvements to the home	61%	100%	95%	95%	25%
2. % of residential customers participating in the AquaMessenger Program	1.38%	3.49%	5.12%	5.12%	5.00%

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**DEPARTMENTAL BUDGET: JOINT SERVICES FUND / CONSERVATION SRF**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
	197,287	200,427	Personnel	<b>200,354</b>	200,354
<u>253,541</u>	<u>588,360</u>	<u>576,300</u>	Operating	<u><b>351,837</b></u>	<u>349,943</u>
<u><u>253,541</u></u>	<u><u>785,647</u></u>	<u><u>776,727</u></u>		<u><u><b>552,191</b></u></u>	<u><u>550,297</u></u>

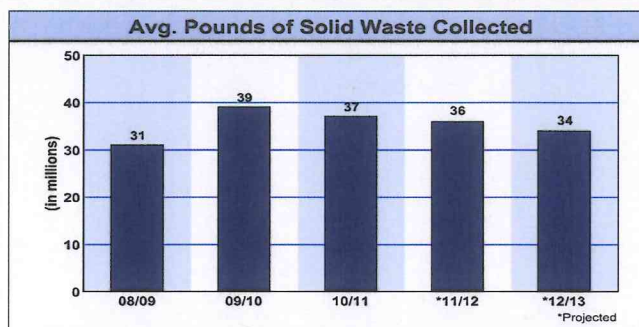
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**MAJOR BUDGET CHANGES / ISSUES**

## Georgetown Utility Systems Environmental Services

### DEPARTMENT DESCRIPTION

The City contracts with a private contractor to provide solid waste removal and recycling services to residential and commercial customers, and operational management of the public collection station. Additionally, this department funds disposal programs for household hazardous waste, solid waste and recycling collection services at City-sponsored events. Also included in this department are allocated costs for administrative and support services. Oversight responsibilities and monitoring of these services are managed through Georgetown Utility System's (GUS) Environmental and Conservation Services department.



### MAJOR DEPARTMENT GOALS

- Protect the environment and contribute to community cleanliness and appearance.
- Deliver consistent, reliable, convenient and safe services to the Georgetown community.
- Protect public health by providing for regular removal of solid waste.
- Increase participation in sanitation programs and events through proactive communication with citizens.
- Improve recycling participation to ensure environmental stewardship.

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Provided safety modifications at the Collection and Transfer Stations that included adding fencing, cones, keystones, and reconfiguring customer traffic flow at the gatehouse
- Evaluated modifications to current solid waste and recycling contract to increase convenience, participation and diversion rates.
- Conducted public education efforts on the benefits of **Reduce – Reuse – Recycle**, and available recycling opportunities through active participation at community and neighborhood events, such as Earth Week 2012, Red Poppy Festival, and Williams Elementary Science Day fair.
- Increased recycling services at City-sponsored events, including the Georgetown Grand.
- Released Request for Proposal (RFP) to evaluate service providers related to solid waste services contract for 2012 through 2017.
- Completed Municipal Solid Waste (MSW) review process, selected provider, and insured transition was completed by October 1, 2012.
- Implemented on-site Freon removal service.

### MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Implement new MSW and recycling services contract, providing new services; residential and non-residential single-stream recycling programs and residential curbside green waste.
- Continue aggressive public education efforts on the benefits of **Reduce – Reuse – Recycle**, and available recycling opportunities through active participation at community and neighborhood events.
- Work with Conservation Services to implement a CFL light bulb exchange program to promote lighting efficiency and environmental responsibility.



<b>ENVIRONMENTAL SERVICES</b>	<b>10/11 ACTUAL</b>	<b>11 /12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Recycling Program Manager	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Avg. # of homes served monthly	18,623	19,070	19,050	19,500	19,900
2. Total tons of residential solid waste collected	18,894.65	18,218	18,821.40	18,000	16,500
3. Avg. pounds of solid waste collected per home weekly	39	37	38	36	34
4. Avg. # of commercial containers	1,166	1,171	1,080	1,178	1,183

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Recycling participation rate	40%	50%	40%	70%	75%
2. % of residential customer complaints compared to service opportunities	0.003%	0.003%	0.01%	0.002%	0.003%
3. % of commercial complaints as compared to service opportunities	0.017%	0.01%	0.03%	0.01%	0.01%

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**DEPARTMENTAL BUDGET: GENERAL FUND**

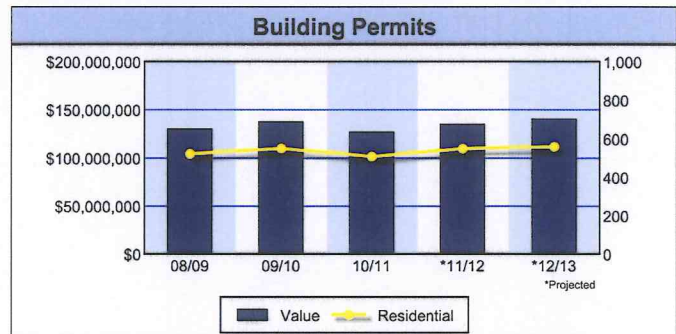
<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
62,226	62,323	54,566	Personnel	<b>62,767</b>	62,767
4,268,594	4,364,285	4,361,935	Operations	<b>6,184,234</b>	6,343,474
4,928	5,000	5,000	Capital	<b>5,000</b>	5,000
<u>4,335,748</u>	<u>4,431,608</u>	<u>4,421,501</u>		<u><b>6,252,001</b></u>	<u>6,411,241</u>

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## ***Georgetown Utility Systems Inspection Services***

### **DEPARTMENT DESCRIPTION**

Inspection Services issues building construction permits and performs inspections leading to the final Certificate of Occupancy (CO). This department assists in the coordination between the City and the construction industry with plan review, permitting and on-site inspections. Inspection Services ensures that the construction phase of the development process meets the expectations of the community for the overall public health, safety and welfare through the administration and implementation of applicable City codes and ordinances. This department is also responsible for floodplain administration and review, according to the regulations established by the Federal Emergency Management Agency (FEMA).



### **MAJOR DEPARTMENT GOALS**

- Ensure quality and safe housing through consistent administration of building and fire code requirements.
- Promote a cooperative effort with the building community to provide long-lasting, quality structures and encourage use of the most current building and fire codes for the community to reduce insurance rates for the public.
- Promote the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Ensure that special flood hazard areas are not impacted by development through the use of Floodplain Management.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

- Encouraged energy conservation and green building design for building construction through the use of approved materials and methods for all types of structures in coordination with International Building Codes.
- Initiated staff review of all 2012 International and the 2011 National Electrical Code editions for a proposed public hearing process through the Building Standards Commission and future adoption.
- Implemented new software for the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Reviewed all workflow processes for improvement and time reduction to reduce the cost to all users.
- Initiated a review of the FEMA Community Rating System (CRS) that would recognize and encourage community floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards.
- Initiated the drafting of an ADA Transition Plan through an ADA Task Force appointed by the City Council.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Provide ongoing educational seminars with the building community and public forums, public meetings and a departmental handbook with additional permit counter literature to provide code training.
- Continue staff review and conduct public hearings for the future adoption for all 2012 International Building, Fire and 2011 National Electrical Codes to improve the Insurance Services Office (ISO) rating for the community and provide builders with new innovative use of materials and methods of construction.
- Continue to encourage green building and energy conservation design, with construction materials and methods for all types of structures through the International Building Codes.
- Finalize an ADA Transition Plan and proceed to City Council for adoption.
- Continue to review the FEMA Community Rating System (CRS) recognizing and encouraging community floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards.

BUILDING INSPECTIONS	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Inspection Services Director	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1
Chief Plans Examiner	1	1	1	1	1
Combination Building Inspector	6*	4*	4*	2	2
Permit Technician	2	2	2	2	2
Building Plans Examiner	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Code Plans Examiner	0	0	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>10</b>

\*Included two "frozen" unfunded positions

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. New Residential/Multi-Family permits issued	551	509	575	550	560
Valuation total \$	\$137,676,449	\$127,005,130	\$151,000,000	\$135,000,000	\$140,500,000
2. New Commercial, Industrial, Tenant Finish Out (TFO) and Remodel permits issued	115	97	75	100	95
Valuation total \$	\$43,368,387	\$63,514,034	\$63,280,000	\$65,000,000	\$61,540,000
3. Permitted non-residential sq. ft.	490,458	546,410	530,988	800,000	600,000
4. All other building permit types	4,410	4,422	2,617	4,113	3,900
Valuation total \$	\$13,297,065	\$8,042,380	\$21,481,808	\$6,466,167	\$23,450,000
5. Total # of inspections performed	20,192	18,383	29,090	26,649	23,578
6. Fire Code Site and Commercial construction plans examination	423	401	458	320	381
7. # of Fire Code inspections for New Construction, C of O's, Remodels, Alterations and Fire Suppression	1,599	1,271	1,463	415	550

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of residential plans processed within 10 days	100%	100%	98%	98%	98%
2. % of commercial plans processed within 30 days	95%	95%	98%	98%	98%
3. % of inspections performed within 2 days	99%	99%	45%	45%	75%
4. Avg # of inspections per day	98	98	45	45	75
5. Avg # of inspections per inspector per working day	20	20	15	15	15

#### DEPARTMENTAL BUDGET: GENERAL FUND / PERMITTING SRF

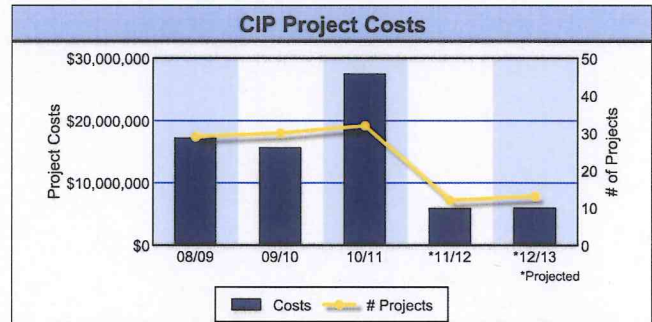
10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
670,871	605,642	605,638	Personnel	669,323	669,323
116,394	95,877	109,480	Operations	159,985	154,926
<u>787,265</u>	<u>701,519</u>	<u>715,118</u>		<u>829,308</u>	<u>824,249</u>



# Georgetown Utility Systems Systems Engineering

## DEPARTMENT DESCRIPTION

The Systems Engineering Department is responsible for the coordination and installation of Capital Improvement Projects (CIP's) using consultant design engineering firms and construction contractors; delivering high-quality, efficient, customer-oriented real estate services for the acquisition of easements and rights-of-way; providing timely and reliable inspection and testing services and contract management for such projects. The Department manages and maintains much of the utility asset data, system models and master plans for departments, including Water, Electric, Stormwater Drainage, Streets, Wastewater and Water Reuse. The Department develops and maintains construction standards and specifications for CIP and Development construction projects. Systems Engineering supports the review of development plans and provides inspection, testing and contract management services for the installation of these facilities.



## MAJOR DEPARTMENT GOALS

- Provide superior quality project management and inspection and quality control for CIP and development infrastructure construction.
- Establish and maintain successful asset management program within Georgetown Utility Systems (GUS).
- Apply modern technology to help reduce the cost and disruption of utility service.
- Deliver high-quality, efficient, customer-oriented real estate services within projected budget and timelines to provide safe, sustainable, environmentally sound public infrastructure for the citizens of Georgetown.
- Acquire rights-of-way and easements in a cost effective and efficient way.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed construction of the Lake Water Treatment Plant Phase III expansion from 19.8MGD to 28.6MGD.
- Completed construction of Southeast Arterial One (Sam Houston Ave.) from SH130 to Maple Street.
- Completed various other street maintenance, sidewalk projects, and drainage projects.
- Completed various other water and wastewater utility projects.
- Completed the update to the impervious cover geographic data layer for Stormwater Utility accounts.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Maintain the most up-to-date City Construction Specifications and Standards manuals.
- Update the Utility Master Plans for the Water and Wastewater systems.
- Utilize project management practices to successfully complete all construction projects in the most timely and efficient manner possible.
- Plan, initiate, and execute an Enterprise Asset Management Program for the utility.



<b>SYSTEMS ENGINEERING</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Systems Engineering Director	1	1*	1*	1	1
CIP Field Supervisor	1	1	1	1	1
CIP Field Inspector	3	5	5	5	5
Utility Systems Information Manager	1	1	1	1	1
Systems Engineering Associate	3	3	3	3	3
Systems Engineering Technician	1	1	1	2	2
Development Engineer	1	1	1	1	1
Transportation Engineer	1	0	0	0	0
Electrical Engineer	1	1	1	1	1
Project Manager	2	2	2	3	3
Project Coordinator	0	0	0	1	1
Real Estate Coordinator	1	1	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>20</b>	<b>20</b>

\*Includes 1 "frozen" unfunded position

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Capital Improvement Projects: # of projects	30	32	12	12	13
Project budget	\$15,633,986	\$27,432,250	\$5,214,000	\$5,837,000	\$5,902,000
2. GTEC Projects # of projects	7	4	5	6	6
Project budget	\$3,028,482	\$14,241,524	\$1,690,000	\$1,855,000	\$465,000
3. Development Projects: # of projects	52	73	75	76	75
4. Easement/Right-of-Way: Acquisitions/research	190	75	122	25	123

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. % CIP projects – design complete	55%	80%	80%	100%	100%
2. % CIP projects under construction	50%	50%	80%	100%	100%
3. % CIP Projects within budget	100%	100%	100%	100%	100%

#### DEPARTMENTAL BUDGET: JOINT SERVICES FUND

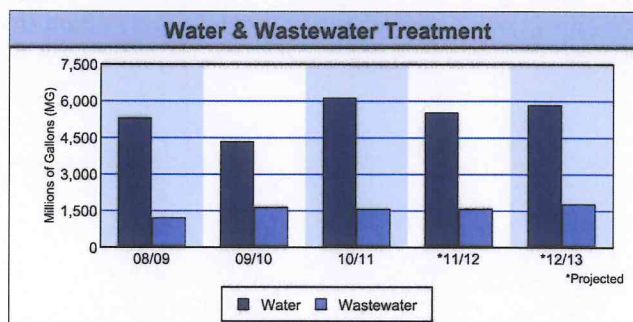
<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
1,132,364	1,185,515	1,092,839	Personnel	1,537,388	1,537,388
208,773	224,786	224,786	Operations	264,165	312,225
31,560			Capital		
<u>1,372,697</u>	<u>1,410,301</u>	<u>1,317,625</u>		<u>1,801,553</u>	<u>1,849,613</u>

Comments: Three additional positions are added, and the Director position was unfrozen in 2012/13 primarily for the implementation of the utility asset management system, including asset identification and analysis.

# Georgetown Utility Systems Water Services Administration

## DEPARTMENT DESCRIPTION

The Water Services Administration is responsible for the overall management, and support of Water Distribution Operations, Wastewater Collection Operations, Irrigation Operations, Water Treatment Plant Operations, and Wastewater Treatment Plant Operations. Department activities include strategic planning and management for the water services utility, including contract negotiation and management for utility contracts, utility cost sharing contracts, system water contracts, and regional utility contracts. Additional activities include utility budgeting, capital improvement planning, and project management.



## MAJOR DEPARTMENT GOALS

- Maintain an adequate supply of water to allow for future growth of the community.
- Maintain or exceed Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ) standards for water service (pressure, flow, and water quality).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.
- Expand the system to provide water service throughout our franchise area.
- Expand the wastewater system to provide service and minimize the proliferation of septic systems.
- Expand the reuse irrigation system to reduce the dependence on potable water for irrigation.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Negotiated amendment to Operations and Maintenance agreements with Water and Wastewater Plant contract operators.
- Incorporated water main upgrades with street projects to improve service and minimize damage to new streets.
- Completed Computerized Management Maintenance System (CMMS) Request for Proposal (RFP).
- Completed Lakewater Treatment Plant (LWTP) expansion.
- Completed San Gabriel WWTP permit renewal.
- Completed Berry Creek WWTP permit renewal.
- Completed evaluation of consolidation with CTSUD.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Negotiate franchise agreements with neighboring utilities operating within the city limits.
- Negotiate purchase of South Lake Water Treatment Plant (WTP) site.
- Complete RFP process for CMMS and implement.
- Revise Drought Contingency Plan to improve effectiveness.
- Develop Water System ordinance to affect landscape standards.

<b>WATER SERVICES – ADMINISTRATION</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Utility Director*	1	0.5	0.5	0.5	0.5
Water Services Operations Manager	1	0	0	0	0
Water Services Supervisor	1	0	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

\*Position shared with Electric Admin.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Water Customers	20,643	21,173	21,700	21,700	22,400
2. Water Production (MG)	4,316	6,102	5,670	5,500	5,800
3. Wastewater Customers	18,413	18,936	19,500	19,500	19,800
4. Wastewater Treatment (MG)	1,617	1,548	1,650	1,550	1,750
5. Water Services Employees	36	38	38	38	40

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Water Plant Peak CF (%)	82%	97%	87%	87%	70%
2. Wastewater Plant CF (%)	69%	61%	65%	61%	68%
3. TCEQ Violations	0	0	0	0	0
4. Employee Turnover Rate (%)	3%	3%	3%	9%	6%

#### DEPARTMENTAL BUDGET: WATER SERVICES FUND

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
401,350	74,900	74,694	Personnel	186,121	251,088
7,854,360	7,566,467	7,543,292	Operations	7,927,615	8,038,867
8,535			Capital		
<u>8,264,245</u>	<u>7,641,367</u>	<u>7,617,986</u>		<u>8,113,736</u>	<u>8,289,955</u>

## **Georgetown Utility Systems Water Services - Wastewater**

### **DEPARTMENT DESCRIPTION**

The Wastewater Department is responsible for the operation and maintenance of infrastructure that provides wastewater for over 20,885 customers. Wastewater infrastructure includes 5 treatment plants (San Gabriel, Dove Springs, Pecan Branch, Cimarron Hills, and Berry Creek) totaling 7 MGD of capacity, 27 pumping stations, 5,819 manholes, and 298 miles of wastewater collection mains. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, jet cleaning and camera inspection of collection mains and manholes, and acceptance of new facilities constructed by developers, repair and preventive maintenance of collection mains, and troubleshooting and repair of system blockages. The operation and maintenance of treatment facilities is performed under a five-year contract that will end in October 2013.



### **MAJOR DEPARTMENT GOALS**

- Maintain or exceed all regulatory standards for wastewater service (discharge limits, system integrity).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

- Incorporated wastewater main repairs with street projects to improve service and minimize damage to new streets.
- Continuation of fats, oil and grease door hangers with a web site created to educate the customer about the affects of fats, oil and grease being introduced into the collection system.
- Completed year 1 - 2011/12 of the 5 year ongoing Edwards Aquifer Testing Program 100% Closed Circuit Television (CCTV) on 1,226 manholes and 304,249 ft of collection main.
- Completed repairs on all system flaws identified in the FY 2009/10 Edwards Aquifer VI/VII Testing Program.
- Submitted the Sanitary Sewer Overflow Initiative annual report for approval by TCEQ.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Implement Lift station upgrades as per the Sanitary Sewer Overflow (SSO) agreement with the TCEQ.
- Review and update the City sanitary sewer ordinance.
- Implement Industrial Pretreatment Program.
- Continue data collection for the asset management program.
- Expand the Pecan Branch WWTP to meet the Regulatory requirements.
- Expand the Sun City wastewater lift station to meet current and future demands.
- Submit the Berry Creek Wastewater Treatment Plant ( WWTP) permit renewal to TCEQ for approval.
- Submit the Pecan Branch WWTP permit renewal to TCEQ for approval.
- Submit the Dove Springs WWTP permit renewal to TCEQ for approval.
- Begin remediation of system flaws identified in EARZ VIII FY 2010/11.



<b>WATER SERVICES - WASTEWATER</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Water Services Supervisor	2	2	2	2	2
Operations Specialist	1	1	1	1	1
Water Services Technician	11	11	11	11	11
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Wastewater service customers	18,413	19,116	19,500	19,500	19,800
2. Wastewater treated (MG)	1,529	1,557	1,650	1,550	1,750
3. Work orders	572	822	1000	1100	1100

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Average work order backlog	9	10	10	15	10
2. Unauthorized discharges	9	6	6	6	6

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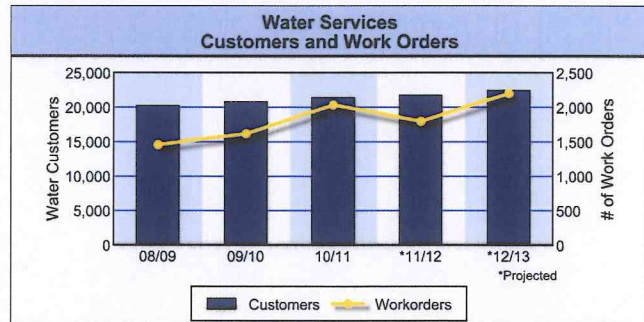
**DEPARTMENTAL BUDGET: WATER SERVICES FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
923,832	894,191	918,462	Personnel	<b>914,153</b>	914,153
382,552	659,149	659,149	Operations	<b>664,149</b>	664,149
94,603	50,000	50,000	Capital	<b>75,000</b>	75,000
<u>1,400,987</u>	<u>1,603,340</u>	<u>1,627,611</u>	Subtotal - Operations	<u><b>1,653,302</b></u>	<u>1,653,302</u>
 2,454,742	 2,459,050	 2,459,050	 Plant Operations	 <b>2,509,050</b>	 2,509,050
<u><u>3,855,729</u></u>	<u><u>4,062,390</u></u>	<u><u>4,086,661</u></u>		<u><u><b>4,162,352</b></u></u>	<u><u>4,162,352</u></u>

## Georgetown Utility Systems Water Services - Water

### DEPARTMENT DESCRIPTION

The Water Services Utility is responsible for the operation and maintenance of infrastructure that provides potable water for over 21,377 customers. Water infrastructure includes 3 treatment plants with associated intake structures and wells (Lake Georgetown, San Gabriel Park, and Southside) totaling 28.0 MGD of capacity, 12 storage tanks with a total storage capacity of 19.0 MG, 8 water pumping stations, 365 miles of water distribution piping including valves, 2,764 fire hydrants, and 21,377 meters. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, inspection and acceptance of new facilities constructed by developers, repair and preventive maintenance of piping and valves, testing and maintenance of system metering, and routine sampling of water for proper process controls. The operation and maintenance of treatment facilities is performed under a five-year contract that will end in October 2013.



### MAJOR DEPARTMENT GOALS

- Maintain or exceed EPA and TCEQ standards for water service (pressure, flow, and water quality).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed removing irrigation from the Park Water Treatment Plant (WTP) raw water line to increase plant production.
- Continued construction of phase III LWTP expansion.
- Incorporated water main upgrades with street projects to improve service and minimize damage to new streets.
- Updated the Water Services Qualifications manual to refine training requirements for staff advancement.
- Continued implementation of standardized procedure format and created procedures for essential activities.
- Continued organizational changes to make field operations more efficient.
- Upgraded license requirements for department personnel.
- Completed conversion to Chloramines on all water treatment facilities.

### MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Implement crew for the fire hydrant testing and maintenance program.
- Expand the Sun City elevated to meet current and future demand.
- Remove dilapidated clear well at the Park WTP to meet regulatory requirements.
- Acquire land for the future Rabbit Hill elevated storage tank to meet future system growth.
- Implement Operations Specialist to assist in planning for preventative maintenance and asset management data collection.

<b>WATER SERVICES - WATER</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Water Services Operations Manager	0	1	1	1	1
Water Services Supervisor	2	2	2	2	2
Water Services Operations Specialist	1	1	1	1	1
Water Services Technician	13	13	13	13	13
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Water service customers	20,735	21,377	21,700	21,700	22,400
2. Annual production (MG)	4,316	6,100	5,500	5,500	5,800
3. Work orders completed	1,620	2,034	1,800	1,800	2,200

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Maintenance work order backlog	9	9	15	25	50
2. Annual water loss (%)	14.6%	14.6%	10%	10%	10%

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**DEPARTMENTAL BUDGET: WATER SERVICES FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
1,016,532	1,263,231	1,142,414	Personnel	<b>1,157,989</b>	1,157,989
594,428	694,367	694,367	Operations	<b>765,367</b>	765,367
102,429	175,000	172,000	Capital	<b>110,000</b>	110,000
<u>1,713,389</u>	<u>2,132,598</u>	<u>2,008,781</u>	Subtotal - Operations	<u><b>2,033,356</b></u>	<u>2,033,356</u>
<u>2,502,692</u>	<u>2,537,900</u>	<u>2,540,900</u>	Plant Operations	<u><b>2,708,900</b></u>	<u>2,708,900</u>
<u><u>4,216,081</u></u>	<u><u>4,670,498</u></u>	<u><u>4,549,681</u></u>		<u><u><b>4,742,256</b></u></u>	<u><u>4,742,256</u></u>

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## ***Georgetown Utility Systems Water Services – Reuse Irrigation***

### **DEPARTMENT DESCRIPTION**

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The Reuse/Irrigation Department is responsible for the operation and maintenance of infrastructure that treats and distributes reuse irrigation water to five major irrigation customers. Reuse Irrigation infrastructure includes 3 storage tanks with a total capacity of 2.3 MG, 19.5 miles of piping and valves, and 4 major pumping stations. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, inspection and acceptance of new facilities, repair and preventive maintenance of piping and valves, testing and maintenance of metering, and routine sampling of water for proper process controls.

### **MAJOR DEPARTMENT GOALS**

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- Maintain or exceed TCEQ standards for reuse irrigation service (water quality).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

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- Completed leak detection of the reuse distribution line and repaired pressure sustaining valve to reduce unnecessary pumping.
- Completed installation of reuse distribution lines to City parks to conserve potable water production capacity.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Review equipment operating history and make upgrades to lower costs and improve performance.
- Continue to work with reuse customers towards the utilization of reuse water in the common areas which are currently being served with potable water.
- Investigate bulk water delivery stations to utilize reuse water for construction.



<b>WATER SERVICES - IRRIGATION</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Water Services Technician	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Annual Production (MG)	429	380	600	600	700

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 9/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Water Supply Conserved (acre-ft)	475	432	700	700	800

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**DEPARTMENTAL BUDGET: WATER SERVICES FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
60373	59,134	48,378	Personnel	52,663	52,663
217,330	199,575	199,575	Operating	239,575	239,575
<u>277,703</u>	<u>258,709</u>	<u>247,953</u>		<u>292,238</u>	<u>292,238</u>

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