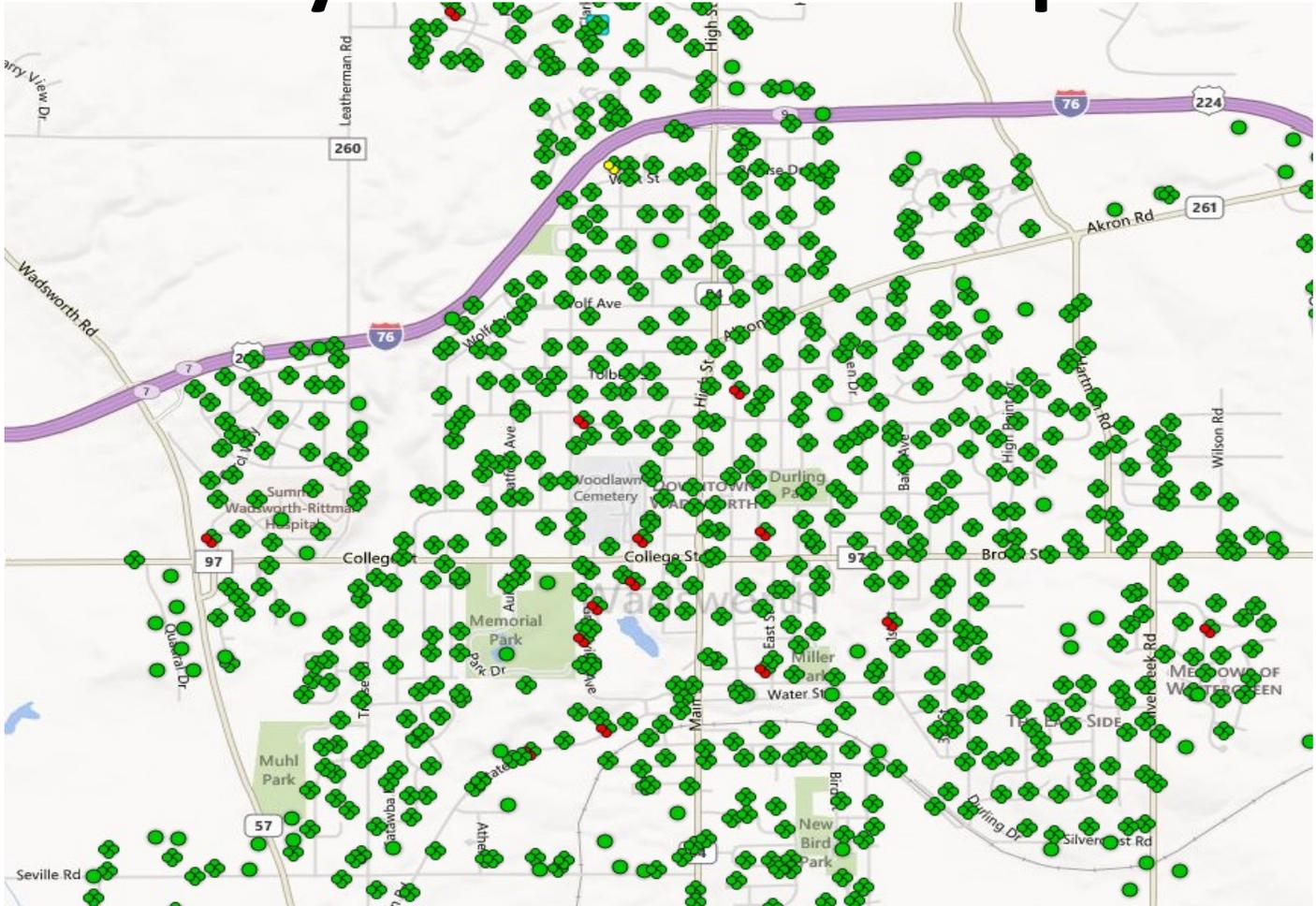




Utility Office Annual Report



2013

Utility Office
Sanitation Dept.
Backflow/Meters



Employees in the Utility Office Division

Name	Position	Hire Date	Tenure
Scot Baldwin	Backflow/Meter Tech	3/5/2001	13
Tim Bishop	Solid Waste Vehicle Operator	8/25/2003	11
William Colbert	Solid Waste Vehicle Operator	12/27/2009	4
Dawn English	Customer Service Rep	9/23/2002	11
Roger King	Utility Office Manager	1/9/2006	8
Colleen Lehuta	Utility Office Supervisor	6/23/1997	17
Sean Martin	Transfer Station Tech	2/4/2008	6
Mark Mohlmaster	Solid Waste Vehicle Operator	12/1/2011	2
Scott Pond	Solid Waste Superintendant	7/2/1990	24
Debbie Rediger	Transfer Station Attendant	4/16/1995	19
Carolyn Rooks	Customer Service Rep	7/23/2001	13
Tim Seffensen	Backflow/Meter Tech	7/9/1990	24
Jeff Williams	Solid Waste Vehicle Operator	11/8/2009	4
Brad Wright	Solid Waste Vehicle Operator	4/4/2005	9
Teresa Weitzel	Customer Service Rep	1/11/2013	1

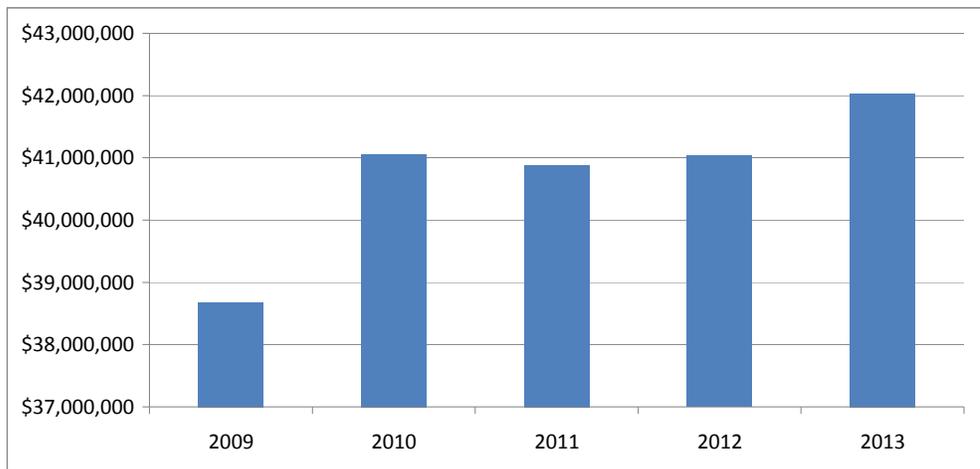
****Cover is a map of water meters from our Fixed Network Program***

Utility Billing Section

Revenues

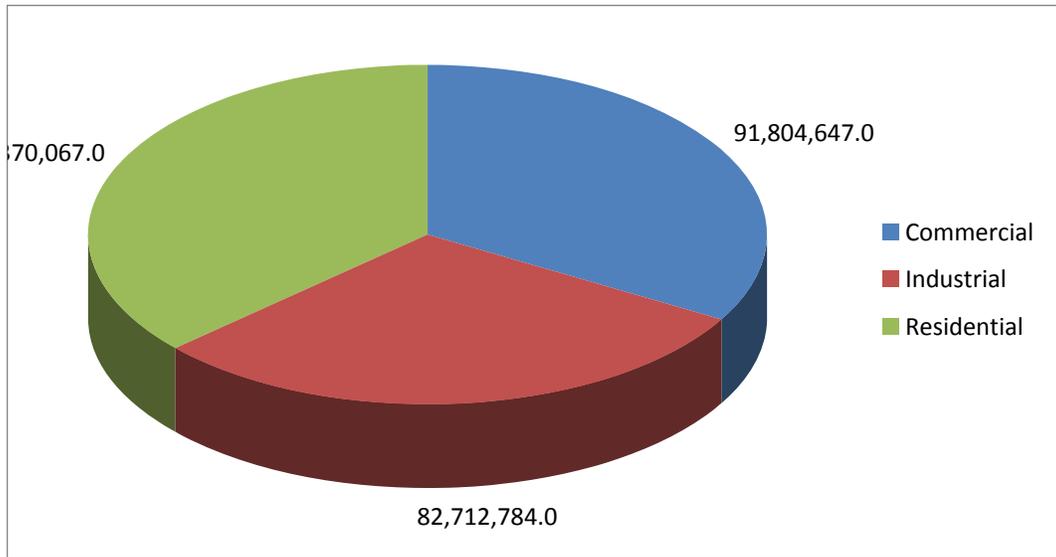
Historicals Posted

	2009	2010	2011	2012	2013	12-13 Difference	% Change
Electric	\$27,368,119	\$29,050,098	\$28,193,211	\$27,474,480	\$28,000,178	\$525,698	1.91%
Water	\$3,034,938	\$3,044,614	\$3,076,243	\$3,235,334	\$3,109,170	-\$126,164	-3.90%
Sewer	\$3,048,615	\$2,976,725	\$3,168,673	\$3,518,105	\$3,666,958	\$148,853	4.23%
Sanitation	\$1,886,617	\$1,971,114	\$2,103,904	\$2,232,376	\$2,284,949	\$52,573	2.36%
Cable	\$1,730,861	\$2,018,967	\$2,155,077	\$2,293,960	\$2,535,502	\$241,542	10.53%
Internet	\$802,419	\$1,176,895	\$1,360,499	\$1,448,818	\$1,589,041	\$140,223	9.68%
Storm Water	\$806,950	\$820,780	\$828,318	\$829,785	\$849,017	\$19,232	2.32%
Totals	\$38,678,519	\$41,059,193	\$40,885,925	\$41,032,858	\$42,034,815	\$1,001,957	2.44%



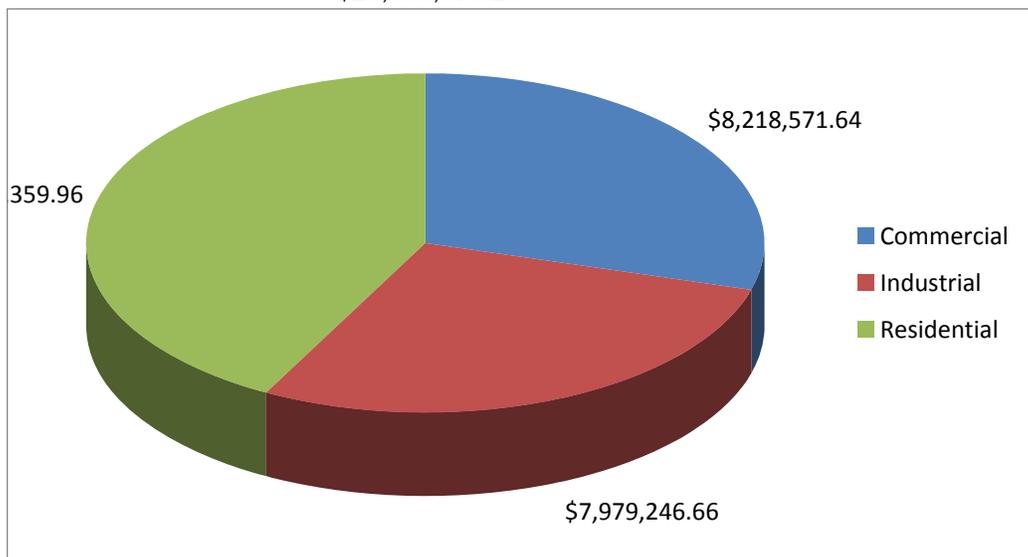
Electric Usage By Class

Commercial	91,804,647.0	33%
Industrial	82,712,784.0	30%
Residential	101,370,067.0	37%
	275,887,498.0	



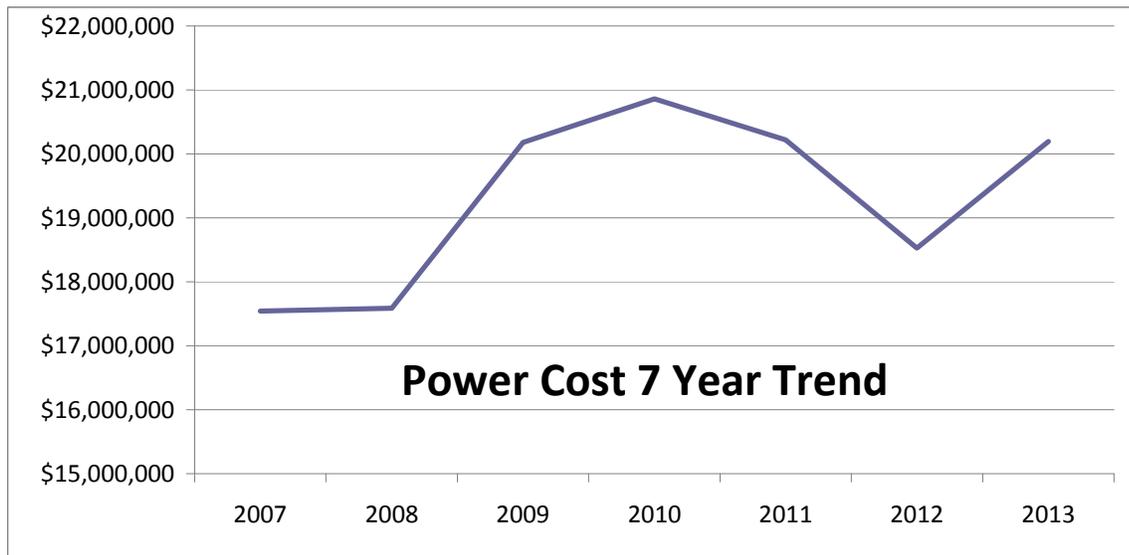
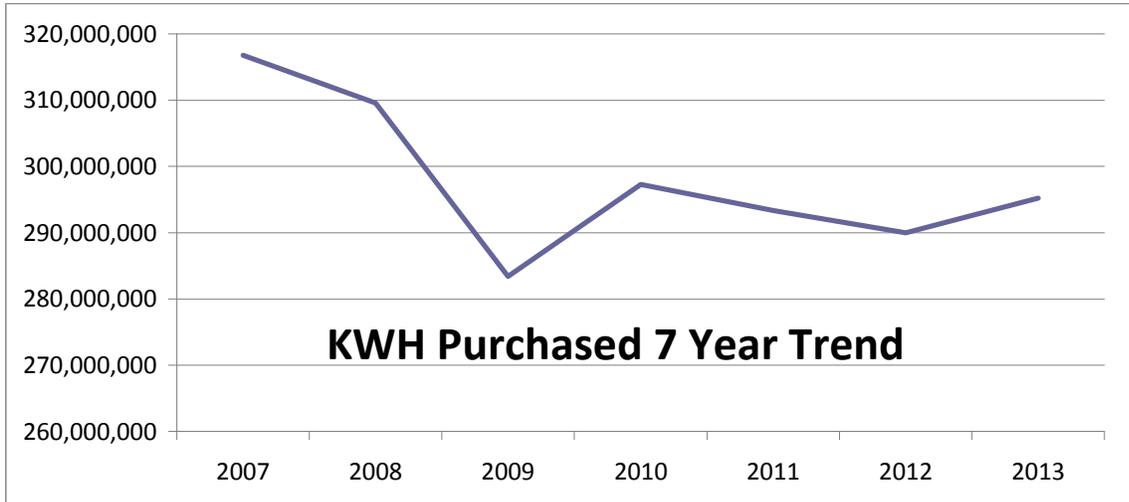
Electric Revenue By Class

Commercial	\$8,218,571.64	29%
Industrial	\$7,979,246.66	28%
Residential	\$11,802,359.96	42%
	\$28,000,178.26	



Purchased Power

Month	Demand	KWH	Cost/kwh	
			Billed	Purchased
Jan	46,107	25,602,368	\$1,754,211	\$0.069
Feb	43,537	23,219,099	\$1,629,082	\$0.070
Mar	40,728	24,076,576	\$1,546,736	\$0.064
Apr	38,447	21,676,878	\$1,421,316	\$0.066
May	51,096	23,434,562	\$1,531,792	\$0.065
Jun	58,662	24,655,801	\$1,753,378	\$0.071
Jul	64,075	28,207,687	\$2,025,724	\$0.072
Aug	56,550	26,728,429	\$1,958,912	\$0.073
Sept	62,802	23,780,340	\$1,698,589	\$0.071
Oct	44,428	24,010,802	\$1,625,643	\$0.068
Nov	44,399	23,973,296	\$1,630,519	\$0.068
Dec	48,231	25,854,408	\$1,617,659	\$0.063
Totals	599,062	295,220,246	\$20,193,561	\$0.068

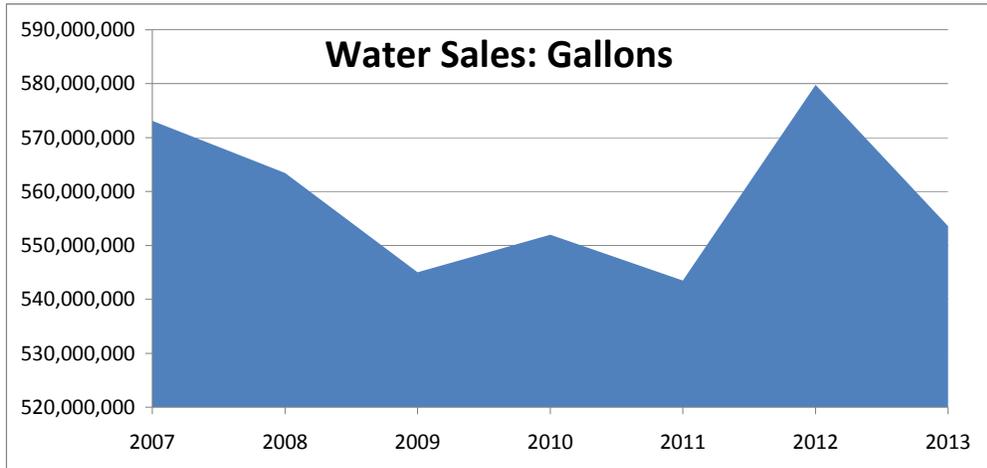


WATER SALES

	Usage 2007	Usage 2008	Usage 2009	Usage 2010	Usage 2011	Usage 2012	Usage 2013
Residential	412,902,000	405,686,000	392,422,000	402,233,000	394,851,000	414,260,000	399,356,615.0
Commercial	116,192,000	121,142,000	117,181,000	116,587,000	114,415,000	129,507,000	127,383,257.0
Industrial	44,047,000	36,625,000	35,428,000	33,147,000	34,231,000	36,010,000	26,859,944.0
Totals	573,141,000	563,453,000	545,031,000	551,967,000	543,497,000	579,777,000	553,599,816.0

	Revenue 2,010	Revenue 2,011	Revenue 2,012	Revenue 2,013	% of Revenue 2,013
Residential	\$2,049,193	\$2,055,217	\$2,146,031	\$2,028,049	65.23%
Commercial	\$764,636	\$802,780	\$848,062	\$838,006	26.95%
Industrial	\$209,538	\$214,555	\$224,850	\$243,115	7.82%
Totals	\$3,023,367	\$3,072,552	\$3,218,943	\$3,109,170	

	Customers 2010	Customers 2011	Customers 2012	Customers 2,013
Residential	8289	8320	8421	8,511
Commercial	470	481	483	494
Industrial	74	75	76	68
Totals	8833	8876	8980	9,073

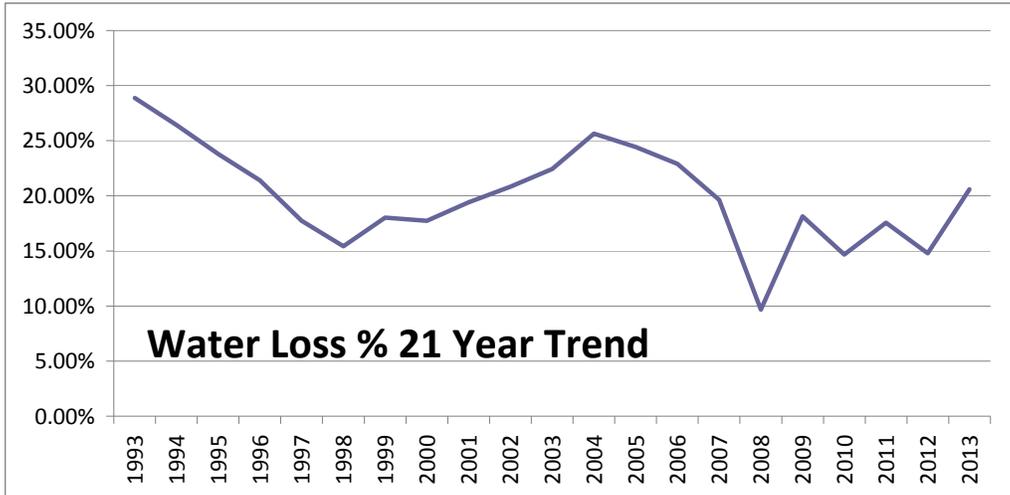


Water Loss

Total Pumped	701,955,000
Total Billed includes free	553,599,816
Hydrant Flushing	3,880,764
Unaccounted for <i>Water Loss</i> :	144,474,420
	0.205817211

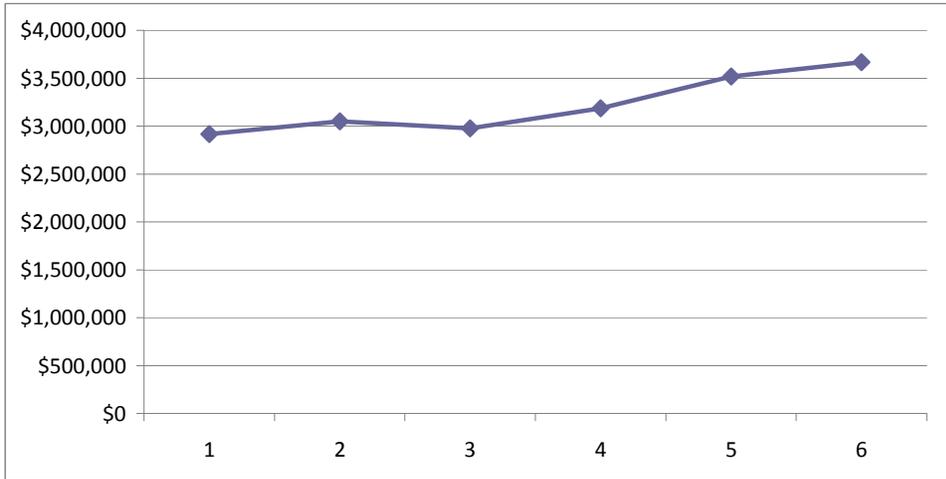


1993	229,269,000	28.87%
1994	217,741,000	26.43%
1995	195,672,000	23.79%
1996	174,049,000	21.40%
1997	143,886,000	17.74%
1998	125,591,000	15.42%
1999	146,158,000	18.01%
2000	135,585,000	17.72%
2001	148,380,000	19.41%
2002	170,231,000	20.83%
2003	183,286,000	22.43%
2004	206,441,000	25.64%
2005	196,065,000	24.42%
2006	169,895,046	22.89%
2007	143,185,000	19.65%
2008	61,030,970	9.66%
2009	122,292,651	18.13%
2010	95,959,243	14.67%
2011	118,323,900	17.57%
2012	101,944,886	14.79%
2013	144,474,420	20.58%

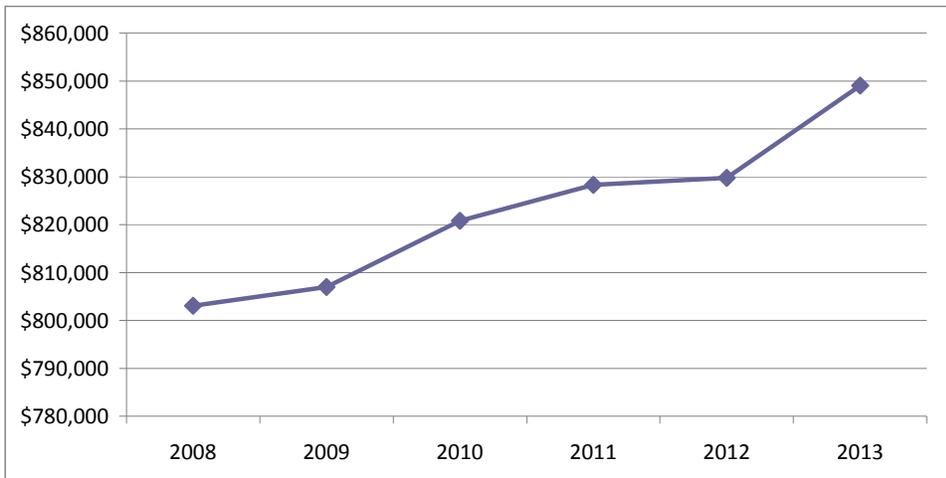


Sewer Information

	2008	2009	2010	2011	2012	2013	12 to '13 Change
Sewer Revenues	\$2,916,533	\$3,048,615	\$2,976,725	\$3,186,673	\$3,518,105	\$3,666,958	4.23%



	2008	2009	2010	2011	2012	2013
Storm Water Revenues	\$803,029	\$806,951	\$820,780	\$828,318	\$829,785	\$849,017



Credit Card/Online Payment Information

Month	Counter		Online		Total	Total
	Payments	Revenue	Payments	Revenue	Payments	Revenue
Jan	511	\$142,228	2365	\$530,755	2876	\$672,983
Feb	562	\$167,882	2387	\$551,210	2949	\$719,092
Mar	580	\$159,063	2370	\$553,450	2950	\$712,513
Apr	586	\$153,673	2256	\$464,695	2842	\$618,368
May	469	\$124,417	2416	\$520,147	2885	\$644,564
Jun	456	\$134,749	2576	\$532,582	3032	\$667,331
Jul	431	\$122,459	2509	\$548,632	2940	\$671,091
Aug	444	\$146,274	2581	\$651,147	3025	\$797,421
Sept	451	\$137,579	2582	\$618,638	3033	\$756,217
Oct	460	\$139,142	2643	\$626,627	3103	\$765,769
Nov	422	\$113,252	2666	\$578,490	3088	\$691,742
Dec	412	\$119,367	2430	\$525,132	2842	\$644,499
Totals	5784	\$1,660,085	29781	\$6,701,505	35565	\$8,361,590



Credit Card Fees

Historical

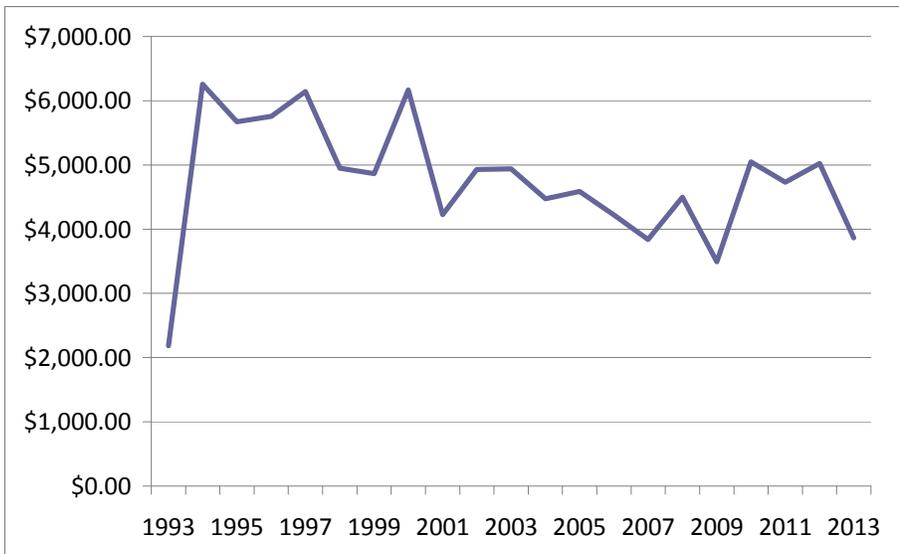
	2007	2008	2009	2010	2011	2012	2013
Payments	15,150	19,579	22,960	29,804	30,085	32,307	35,565
Revenue	\$2,843,165	\$3,894,993	\$5,120,164	\$7,127,346	\$7,485,025	\$8,152,621	\$8,361,590
Average Ticket	\$188.00	\$199.00	\$223.00	\$239.00	\$248.80	\$252.35	\$235.11
Credit Card Fees	\$36,207	\$40,687	\$67,146	\$88,118	\$87,183	\$97,736	\$88,026
Credit Card Fee %	1.270%	1.040%	1.310%	1.240%	1.170%	1.190%	1.053%

AMP surveyed over 10 AMP municipalities and their average fees paid was 2.5%. We changed to Huntington Early 2013 for the best rate possible. This has paid off as we came in at 1.053%

SHARE	CONTRIBUTIONS	NUMBER OF FAMILIES HELPED	CHARGED TO SHARE ACCOUNT	BALANCE AT END OF PERIOD
1993	\$2,186.57	0	\$0.00	\$2,186.57
1994	\$6,256.05	68	\$6,049.98	\$2,392.64
1995	\$5,674.36	79	\$7,042.00	\$1,025.00
1996	\$5,757.88	74	\$6,206.64	\$576.24
1997	\$6,144.03	71	\$6,278.00	\$442.27
1998	\$4,948.42	55	\$5,291.38	\$99.31
1999	\$4,863.11	47	\$4,802.46	\$159.96
2000	\$6,165.91	42	\$4,725.90	\$1,599.97
2001	\$4,226.11	44	\$5,257.62	\$568.46
2002	\$4,930.74	40	\$4,874.18	\$625.02
2003	\$4,938.66	43	\$5,015.77	\$547.91
2004	\$4,471.72	40	\$4,194.76	\$824.87
2005	\$4,586.31	43	\$4,636.38	\$774.80
2006	\$4,222.73	39	\$4,194.63	\$802.90
2007	\$3,839.66	35	\$4,642.56	\$0.00
2008	\$4,496.63	44	\$3,575.46	\$921.17
2009	\$3,493.81	37	\$4,414.98	\$0.00
2010	\$5,049.25	107	\$3,956.80	\$1,092.45
2011	\$4,729.67	87	\$4,822.15	\$999.97
2012	\$5,024.88	101	\$5,843.89	\$180.96
2013	\$3,862.53	72	\$3,540.05	\$503.44
Totals:	\$99,869.03	1168		

SHARE was introduced in 1993 as a mean to allow customers of Wadsworth Utilities to contribute to a fund which would be used to help families in need with their utility bills. We use the recommendations of FISH, Salvation Army and the Saint Vincent Depaul Socieity to allocate the funds.

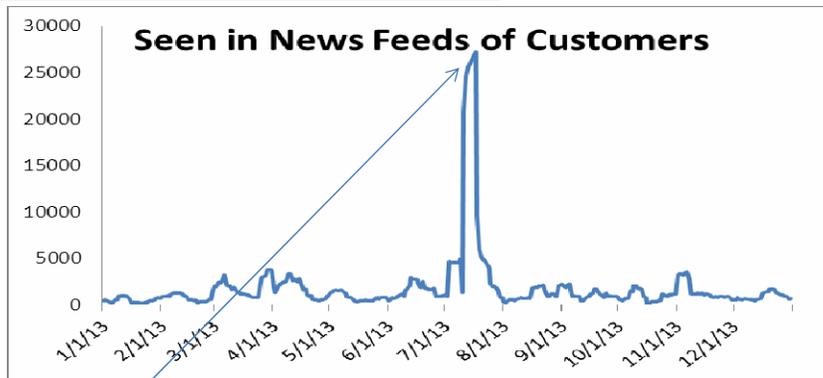
In 2010 we limited the amount to \$50.00 for each customer. This has helped us increase the number of families we can help.



Social Media

The Utility Office Facebook Page: <https://www.facebook.com/nextgenwadsworth>

The Wadsworth "Peakr" Twitter Account: @WadsworthCity



The following post was the "Spike":

11-Jul-14

Because of the weather this week, the Transfer Station at 165 Auble St. will be taking in flood debris at no cost for 10 days. (July 24th Call 335-2847 with any questions. Share this with your friends

This post was seen by 11,208 people!

City Facebook Pages and their number of "Likes" (as of March 27, 2014)

Wadsworth Police Dept	6501
The Utility Office	353
WCTV	321
Economic & Development	226
CityLink	96

Twitter Account Followers: 60

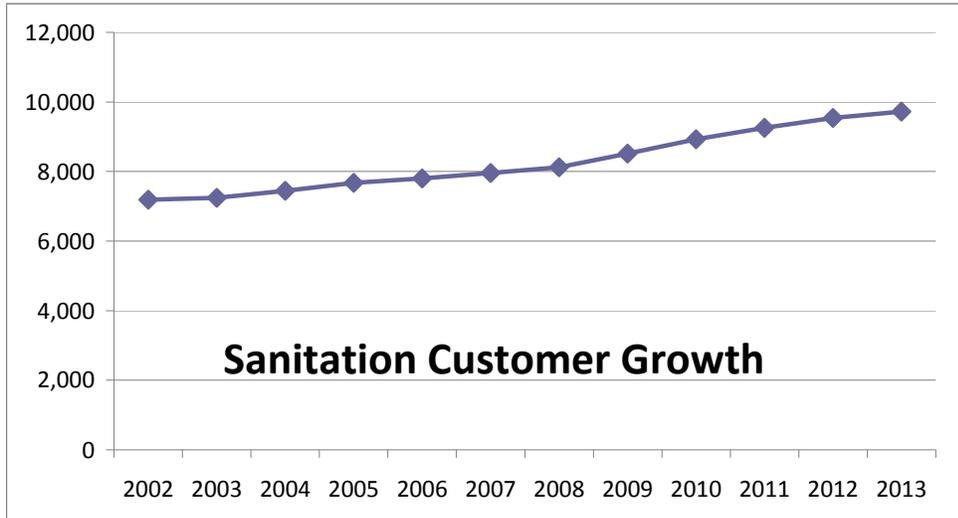
Sanitation Dept. 2013 Annual Report



Scott Pond Superintendent

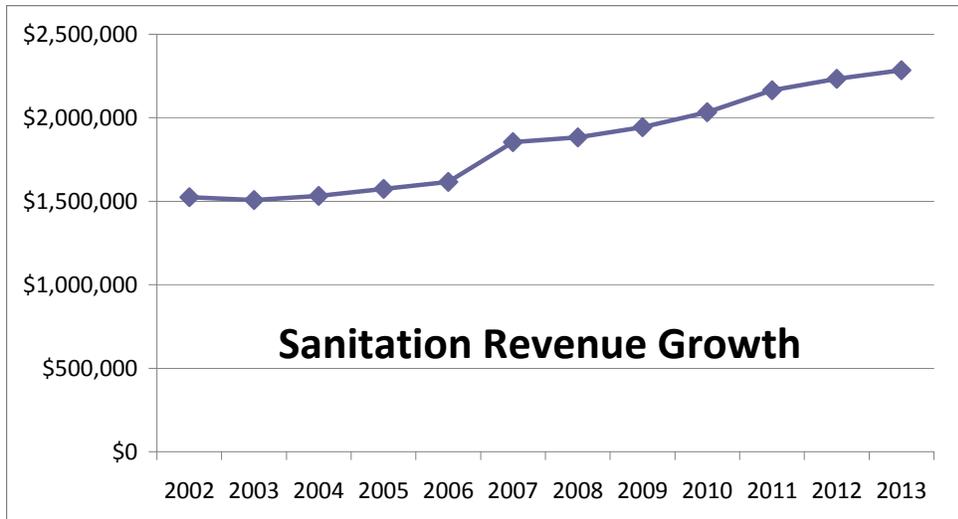
Sanitation Revenue/Growth

2002	7,191
2003	7,247
2004	7,443
2005	7,672
2006	7,806
2007	7,955
2008	8,123
2009	8,513
2010	8,929
2011	9,255
2012	9,542
2013	9,723



Since 2008 we have gained over 1600 customers due in large part to growth in the surrounding townships. This directly correlates to the revenue side. The last rate increase in Sanitation was January 2007.

2002	\$1,524,296
2003	\$1,507,138
2004	\$1,531,292
2005	\$1,573,564
2006	\$1,616,662
2007	\$1,854,824
2008	\$1,882,171
2009	\$1,942,909
2010	\$2,033,599
2011	\$2,163,709
2012	\$2,232,376
2013	\$2,284,949



The County Central Processing Facility

	2008	2009	2010	2011	2012	2013
Volume cu Yards	52,594	53,114	57,169	59,676	60,123	67,267
Volume in Tons	12,877	10,327	13,278	14,310	14,182	14,919
Trailer Loads	507	512	517	493	515	502
Packer Loads	475	492	603	704	694	743
CPF Charges	\$619,937	\$667,060	\$733,432	\$763,420	\$827,117	\$865,078

Yard Waste

	2008	2009	2010	2011	2012	2013
Labor Cost	\$20,475	\$11,085	\$14,267	\$15,922	\$12,526	\$11,108
Truck & Fuel Cost	\$18,635	\$9,477	\$14,971	\$10,370	\$18,370	\$13,855
Total Cost	\$39,110	\$20,562	\$29,238	\$26,292	\$30,896	\$24,963
Sticker Revenue	\$24,548	\$23,908	\$22,803	\$24,284	\$20,689	\$25,724
Net Revenue	-\$14,562	\$3,346	-\$6,435	-\$2,008	-\$10,207	\$761

*** The Regular Crew picked up Yard Waste for 8 weeks, adding into the waste stream.

Details

Bags Picked Up	18951	18548	19872	21369	18335	14143
Number of Stops	9214	10367	9644	10065	9457	7107
Bundles of Brush	5876	6662	6586	6348	4979	4171
Weight in Tons	284	347	298	322	251	193
Gallons of Fuel	1146	1216	1536	1459	1668	1021
Miles Driven	4889	5638	6243	5872	6754	4052
Total Hours	1638	1365	927	1052	835	925

Free Service to City Facilities

	2008	2009	2010	2011	2012	2013
Dumpsters and Carts	\$38,232	\$41,485	\$40,488	\$42,851	\$40,488	\$38,480
Dumps @ Transfer Station	\$14,526	\$14,814	\$16,794	\$18,414	\$16,686	\$19,296
Total	\$52,758	\$56,299	\$57,282	\$61,265	\$57,174	\$57,776

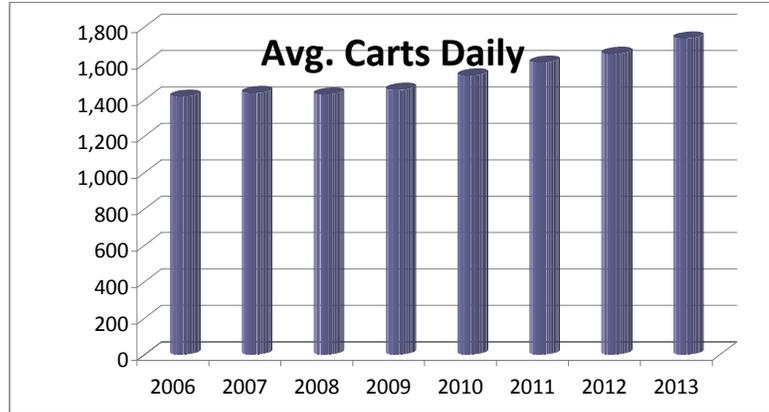
Special Service

	2012	Rev & Save	2013	Rev & Save
Party Plans	55	\$1,100	57	\$1,140
Bulk Item Pick Ups	83	\$1,742	108	\$3,392
Special Dumpsters	128	\$14,424	137	\$15,949
Repaired 20 Dumpsters for a Savings o	20	\$15,140	21	\$10,625

Misc Sanitation

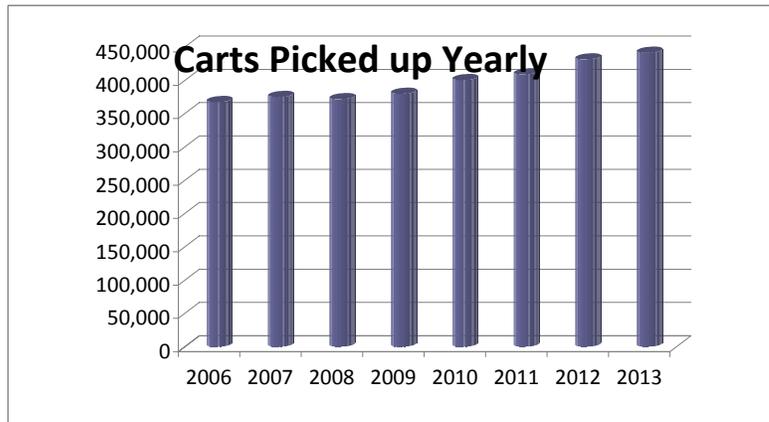
Average Carts Picked up Daily

2006	1,417
2007	1,437
2008	1,429
2009	1,454
2010	1,533
2011	1,604
2012	1,652
2013	1,737



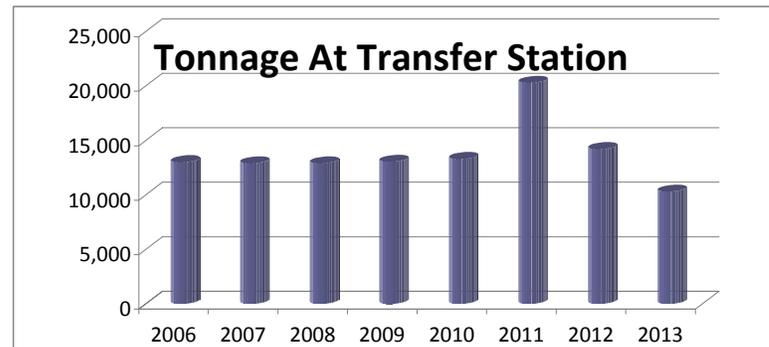
Carts Picked up Yearly

2006	367,147
2007	375,110
2008	371,481
2009	379,609
2010	400,342
2011	409,064
2012	431,227
2013	441,232



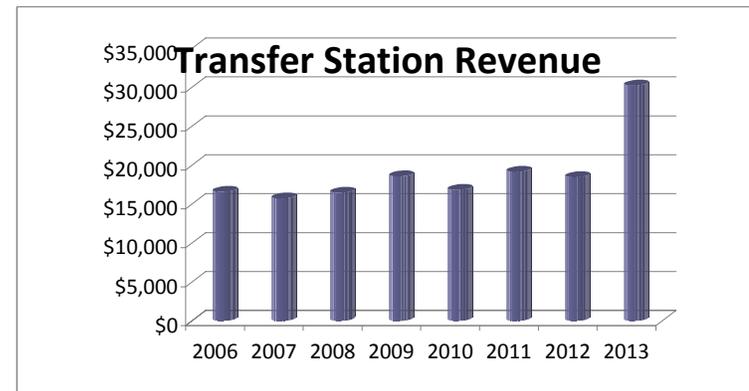
Transfer Station Tonnage Received

2006	12,974
2007	12,881
2008	12,878
2009	13,024
2010	13,278
2011	20,267
2012	14,187
2013	10,286



Transfer Station Revenue

2006	\$16,592
2007	\$15,735
2008	\$16,475
2009	\$18,583
2010	\$16,835
2011	\$19,167
2012	\$18,463
2013	\$30,247



Meter/Backflow Dept.



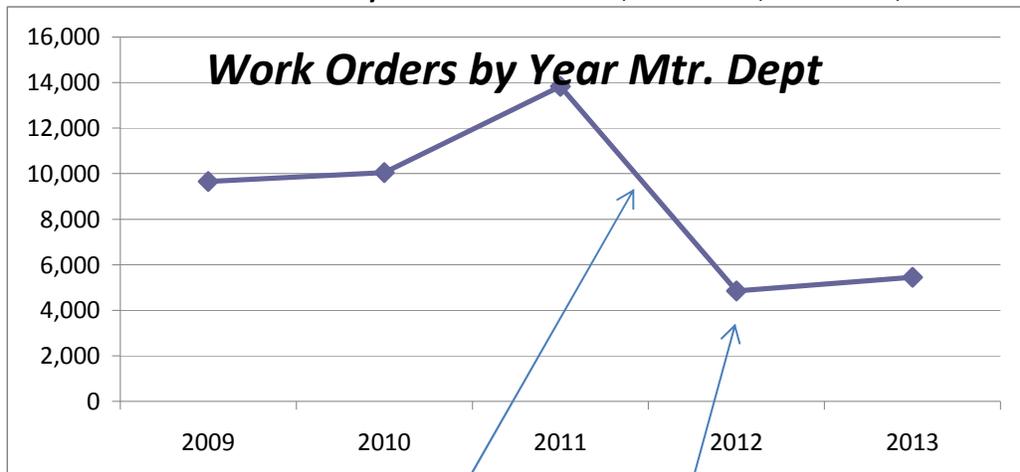
2013 Annual Report

Meter/Backflow Techs: Tim Steffensen - Scot Baldwin

Meter/Backflow Work Orders

2013 Year to Date	Number
Check Electric Readings	1
Check Water Readings	28
Connect Water	265
Curb Box Repair	43
Curb Stop Repair	8
Green Cards Delivered	605
Disconnect Non Pay	14
Disconnect Water	220
Endpoint Repaired	25
Frozen Meters	10
Itron Endpoint Install	2
Itron Endpoint & Meter Install	98
Line Inspections	89
Meter Leak	18
Meter Stuck	41
Meters Exchanged	63
Pink Cards Delivered NSF etc	104
Pressure test	6
Service Spotted	47
OUPS Service Locations	3244
Leak Cards Delivered	524
Totals	5,455

Work orders the last 4 years:	2009	2010	2011	2012	2013
	9,649	10,042	13,835	4,855	5,455

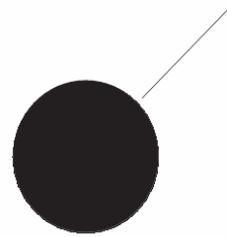


***** AMI PROJECT IMPLEMENTED**

**** "ADDED" OUPS Tickets & Leak Cards to the list.**

Leak Detection

Rank	Address	Gallons per Hour
1	Sharon Twp	4,000
2	300 Water Street	1800
3	223 Mills St.	870
4	630 Trease Apt A	622
5	396 Stratford Ave.	620
6	994 High St.	512
7	784 Brook Road	508
8	217 Baldwin St.	500
9	210 Great Oaks	450
10	501 Herron Bay	420
tie	240 Patrick John	420
	Leak Cards	524



**POSSIBLE
WATER LEAK!**

**Our new Metering System
indicates a possible leak
at your residence.**

**Any Questions or help
detecting your leak call:**

330-335-2831

Back Flow

	2012	2013
Number of Devices	589	628
City Devices	35	35
Blue Tip Festival	2	2

June 29, 1995 Ordinance 52-95 was passed by City Council.

This was an ordinance to provide an effective means for protecting the Public Water System from contamination due to a backflow of contaminants through the water service connection into the Public System.

Every Backflow device in the City is to be tested yearly.

Utility Office Goals Recap and 2014

Utility Office

1. 2013 Goals

Finish Conversion to NWS: Ongoing

Begin Collection Practices on Bad Debt before sending to Agency: Moved to 2014

Implement Pay By Phone: Moved to 2014 Huntington Looking into this Dec 2013

Successfully Market New Electric Rates and HAN: Complete, room for improvement.

2 Issues of Utility Office Newsletter Insert by year end. Incomplete

Electronic Version of Landlord Notice. Ongoing development.

2014 Goals

Finish Conversion to NWS: Complete every line on Issue list. This touches Auto Credit Card,

Breakout of HAN credits on bill, Budget Billing, Aggregate billing and more.

Begin implementation of In House collection Practices.

Continue to Market the "Next Gen" rates, Facebook Page, PeakR, and HAN.

Implement of pay by Phone with Credit Card

Meter/Backflow Dept.

2. 2013 Goals

Begin Meter Change out Program, meters installed in 2005. This has begun, not complete and it will be ongoing.

Email List for Notification of Leak Detection Notification. Small amount completed,

but we have contacted thru emails of leaks in 2013.

Complete the Necessary EPA surveys

2014 Goals

Complete the Necessary EPA Surveys

Insert about Leak Detection, bill insert

Email Notifications of leaks.

Continue Meter Change out

Sanitation

3. 2013 Goals

Grow customers and revenues for a 7th Year in a row: Completed

Implement a Business Account Strategy: Started but moved to 2014

Implement Shredding Plan and Fluorescent/Energy Light Disposal: Moved to 2014

2014 Goals

Grow customers and revenues for an 8th year in a row.

Implement the Business Account Strategy

Implement a "Green Disposal" Area at the Transfer Station and Market that.