

***City of Mishawaka, Indiana
Administrative Officials
For the Year Ending
December 31, 2009***

***Jeffrey L. Rea
Mayor***

***John P. Gourley
City Attorney***

***Deborah S. Block
City Clerk***

***Yvonne Milligan
City Controller***

***Mishawaka Common Council
Ron Banicki (6th District)
President***

<i>Dale Emmons (1st District)</i>	<i>S. Michael Compton (5th District)</i>
<i>David A. Wood (2nd District)</i>	<i>John Roggeman (At Large)</i>
<i>Ross Deal (3rd District)</i>	<i>John P. Gleissner (At Large)</i>
<i>Marsha G. McClure (4th District)</i>	<i>Gregg A. Hixenbaugh (At Large)</i>



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neighborhoods, elevating the
quality of life, and inspiring
pride in our community.**

City of Mishawaka

State of the City Address

February 15, 2010

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City of Mishawaka

State of the City Address

February 15, 2010

Executive Summary

From a fiscal, growth, and development perspective, the best that can be said of 2009 is that the worst economic downturn since the great depression was estimated to hit bottom in the middle of 2009. To address the economy, change in the tax structure, and falling revenue, the City made some hard decisions in 2009 to weather the storm. I am pleased to report that although these have been tough times, the City has positioned itself well to move forward. Although I know a similar sentiment is being expressed by virtually every elected executive across the country, I firmly believe that what is different about Mishawaka is that our story is one of substance and not just talk.

I believe there are two areas that appropriately convey the State of our City:

- The first is the honor we received in 2009 of being recognized as the second best place in Indiana to Raise a Family, and the statistics that led to us receiving that award
- The second is the challenge of local government and how Mishawaka is different based on the level and quality of public services we provide and how our resources are managed.

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Ranked Second Best Place in Indiana to Raise a Family

In 2009, the City of Mishawaka was ranked second in the State of Indiana by BusinessWeek's annual ranking of the best places to raise your kids. Those of us who live here already know this, but I think the factors the magazine considered help to illustrate the broader picture in measurable terms of exactly how we are doing and why we are proud to call Mishawaka home.

According to businessweek.com, the selections were limited to towns that had at least 45,000 residents and a median income between \$40,000 and \$125,000. Data used included school performance, number of schools, household expenditures, crime rates, air quality, job growth, family income, museums, parks, theaters, other amenities and diversity. Affordability, safety, and test scores were given the greatest weight.

What is notable about being recognized by Business Week Magazine is that we compete with many suburban areas that are new by City infrastructure standards, with significantly higher median incomes, and virtually no poverty. Although many from outside of our community view Mishawaka as a regional area of commerce, our City also prides itself on strong, safe, and affordable residential neighborhoods.

Infrastructure/Cleanliness

Lets face it. No one wants to live in an area where basic **infrastructure isn't** available, or worse, an area that is in disrepair. As a City we continue to make the long term investments in our infrastructure and then maintain those investments over time.

By far the largest investments the City made and/or completed in 2009 were the Main Street Underpass and the start of the implementation of the Long Term Control Plan.



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The Main Street underpass is the core of a larger effort by the City to widen Main Street from our historic downtown to the northern City limits. This project, at close to 30 million dollars, is the single largest non-building public works project undertaken by the City. When Main Street was extended across the Indiana Toll Road in 1995, it became the major north-south arterial route through the city, connecting **the city's Central Business District** to major commercial and residential developments on the north to the US 20 Bypass south of the city. The underpass was necessary to help reduce traffic congestion and to improve community safety by reducing the Mishawaka Police, Fire, and Emergency Medical Services delays at the grade railroad crossing on Main Street.



Construction began in September 2007 following the acquisition and demolition of 39 commercial and residential properties. Due to the scope and cost of the improvements within the Main Street Corridor between downtown and SR 23 the work was divided into several phases. The Main Street Underpass was the key element within the corridor. Bridges are typically the responsibility of the County but continued development on the north side of the city and frequent delays for public safety personnel coupled with the new hospital on Douglas Road made the underpass one of the most important public works projects ever undertaken by the City.

As part of bringing the City into compliance with the Federal Clean Water Act, the City constructed the first projects associated with Mishawaka's **Long Term Control Plan (LTCP)** to reduce Combined Sewer Overflow (CSO) discharges to the St. Joseph River during major storm events.

The first area selected for construction was the Milburn Boulevard Neighborhood. This area was given a high priority due to the age of the combined sewer system, high ground water table and the large volume of water infiltrating into the sewer system. The first two phases of the eight total phases had been completed by the end of 2009. Wastewater records for 2009 indicated that we pumped approximately 600 million gallons less than the previous year.

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In addition to our investments in new projects, equally important is the City's investment and maintenance in our existing infrastructure, from roads, sewer, water, and electric. These improvements were made across the board either as part of normal replacement or to increase efficiency and improve service. Despite staff reductions, the City continued to maintain services such as street sweeping and leaf collection that help make our neighborhoods a better place to live.

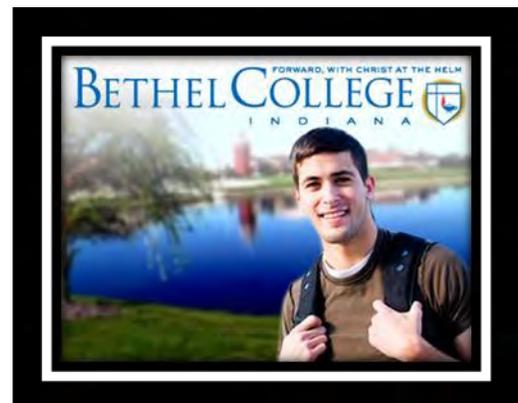
Another key challenge in maintaining a desirable place to live in older cities such as ours is addressing an aging housing stock in older neighborhoods. We do have a few problem properties in the City, but as illustrated by the relatively few properties going to tax sale, they are typically isolated and not reflective of neighborhoods as a whole. **The City's philosophy of addressing problems through a combination of code enforcement and redevelopment efforts** contributes to the continued health and vitality of our neighborhoods.

Affordability

One of the most significant factors in the City of Mishawaka being recognized as one of the best cities in Indiana to raise a family is how much it costs to live here. Basically, we are affordable. Information **obtained from Sperling's Best Places** website identifies that the median home cost in the City of Mishawaka is \$91,420. This is 18% higher than the \$77,400 median value identified as part of the 2000 US Census. Although homes in the City depreciated at roughly 4% in 2009, this trend is consistent with the troubles in the housing market and current national trends. Fortunately, 4% is better than many metropolitan areas. Compared to the rest of the country, in 2009, Mishawaka's cost of living is 27.05% Lower than the U.S. average.

Schools/Access to Higher Education

Another major factor in the City of Mishawaka being recognized as one of the best cities in Indiana to raise a family is our quality school systems and access to higher education. In 2009, School City of Mishawaka was able to increase its graduation rate. Mishawaka public schools spend \$6,349 per student. The average school expenditure in the U.S. is \$6,058. Penn-Harris-Madison School Corporation by testing



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is ranked 15th in the State out of over 300 systems. Marian High School consistently draws students from around the region as a highly regarded parochial school on the south-side of Mishawaka.

The City of Mishawaka and our Public Safety Departments are extremely committed to the education of the youth of our community of the dangers of drugs, alcohol, smoking, fire safety, crime prevention and making the right choices. We are also very grateful to the parents, teachers, principals, volunteers and administration of all our Mishawaka schools for their commitment to important programs for our Mishawaka students. The partnership that together we build as a community will make countless differences in the lives of our children and is an important part of making Mishawaka a great place to raise a family.

Mishawaka also contains or is within a few miles of multiple higher education opportunities including the world class institution, the University of Notre Dame. Centrally located in the City, Bethel College, a highly respected institution of Christian higher education, continues to be a vibrant member of the City with its emphasis on volunteering and community. Other institutions such as Indiana University South Bend, Holy Cross, St. Mary's, and Ivy Tech are also just a short commute for City residents.



Access to Healthcare

We are blessed in St. Joseph County to have two top tier hospitals, Memorial Hospital and the Saint Joseph Regional Medical Center. Of course, unless you were living outside the area in 2009, you witnessed the December opening of the new 350 million dollar Saint Joseph Regional Medical Center on Douglas Road in Mishawaka. This 633,000-square foot world class medical facility is the culmination of many years of planning and investment. Highlights of the facility, as identified by St. Joseph Regional Medical Center, include:

- 254 large private inpatient rooms provided in multiple-story towers, providing a hotel-style feel

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- a large, two-story diagnostic and treatment center and a full range of services
- A separate medical office building is connected to the hospital to provide easy access for patients and physicians.
- The 90 acre new hospital campus includes a park area with a series of ponds and walkways to promote a relaxing and healing atmosphere



For the past one hundred plus years St. Joseph Regional Medical Center has provided quality health care to our community and we look forward to their qualified physicians and staff continuing to meet the needs of our ever-growing City for another hundred years.

This project was significant on many levels and laid the foundation for building the future growth and prosperity of the City. This medical presence has already paid off with three significant medical related projects that began construction in 2009. These projects included the Hearth at Juday Creek, Michiana Hematology Oncology, and Douglas Road Nursing Homes.

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Crime Statistics/Public Safety



Another major factor in the City of Mishawaka being recognized as one of the best cities in Indiana to raise a family is our low crime rate. Although crime is unacceptable at any level, it is a reality for every City. In the City of Mishawaka, our primary goal is to continue to decrease crime levels. Our overall low crime statistics in 2009 are a testament to these continued

efforts by our Police Department and our involved citizens. The following statistics illustrate that our clean and safe neighborhood reputation is well deserved!

- One homicide occurred in 2009. This was the tragic death of William Fields that occurred in January. In this case, the perpetrator was caught and sentenced to 65 years in prison. A total of only three homicides have occurred in the last six years.
- 16 incidents of rape were reported in 2009, this is just slightly below the ten year average of 17 per year. For comparison, an identical 16 incidents were reported in 2008.
- Burglaries were down slightly in 2009 with 459 cases being reported. **This is an 8% decrease over last year's 500 cases. This is still higher than the 10 year average of 428 cases per year.** Although significant, this is still lower than the number of burglaries that occurred following the last economic downturn that occurred after the terrorist attacks of 9/11. In 2002 and 2003, 501 and 507 cases were reported respectively.



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- There were 2,848 cases of larceny reported in 2009. This is approximately 10% below the 10 year average of 3,154 cases. For comparison, in 2008 only 2,776 cases were reported which was the lowest level in the past decade.
- There were 748 assaults reported in 2009. This is down from the 811 cases that were reported in 2008. Assaults were 26% below the ten year average of 1015.
- Auto theft was down in 2009 with 187 cases reported, compared to 206 cases that were reported in 2008. This is 7% below the ten year average of 202 cases per year.
- 15 cases of arson were reported in 2009. This is slightly below the 17 reported in 2008. This is 37% below the 10 year average of 24 per year.
- All of these statistics are even more dramatic when you consider the decrease in the number of incidents relative to the continued growth of the City. The US Census Bureau estimates that the **City's population grew by 4.9% from 2000 to 2006. Based on building permit data, the City has also added hundreds of millions of dollars of commercial development during the past decade!**



Another key element of public safety that makes Mishawaka a great place to raise kids is the added security of our Fire Department. Run volume for the fire department, including fire and E.M.S.

incidents decreased 2009 to 5,183 from the 2008 level of 5,460. Total E.M.S. runs numbered 4,157.

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Average response time for the year was just under six minutes (5:52) which is the time from dispatch until the first unit is on scene. This takes into account the dispatch, gearing up, and drive time. This is an excellent response time and well within the recommendation of the National Fire Protection Association.

Job Availability

Although the City of Mishawaka is more stable than other areas in our region with the increased emphasis placed on healthcare, retail, and service industries, we are still very much dependent on manufacturing and the national economy. **Sperling's Best Places reports that The City's** recent job growth is negative and that our jobless rate has increased by 3.70 percent in the past year. The Bureau of Labor Statistics had the unemployment rate for the South Bend/Mishawaka area at a high 11.1%. Although indicative of the overall economy, St. Joseph County has been hit a little harder based on our ties to the automotive industry, our proximity to the RV/Manufactured Home Industry in Elkhart, and the impact these net job losses have on the greater retail and service industries.



Despite these negative statistics, Mishawaka as a City is positioned well to continue to diversify and build our economy. Increases in Healthcare, retail, and the service industry, combined with our longstanding manufacturing base will continue to provide depth to

our local economy. As with many communities, the demand for technology based jobs is our greatest potential moving forward. In this regard, the emphasis on research at Notre Dame, including their

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investment of hundreds of millions of dollars to create intellectual property that will change the world bodes very well for our greater community. From a City perspective, in the coming years we will need to help to promote these endeavors where we can, and create an environment conducive to retaining these technology based companies that will start here as a **result of Notre Dame's investment in this region.**

Geographic area/Culture/Shopping Entertainment

These are elements that don't change every year, but they are still important components of why Mishawaka is a great place to raise a family. These components include being located conveniently near Lake Michigan, Chicago, Indianapolis, and points in between. Another benefit of living in Mishawaka is having access to other transportation resources such as the South Bend Regional Airport, TRANSPO, and the South Shore Rail Line.

An abundance of cultural amenities inherent to our region also contribute to the quality of life in Mishawaka, these include our vibrant library system, regional art and other museums, theaters, performing arts, and a variety of sporting venues.

Mishawaka is well known as the retail shopping area for the greater Michiana region, but even in this overbuilt and competitive market, we continue to see new brands come to Mishawaka. In 2009, we saw formerly empty retail space filled by national chains entering the market including HH Gregg and Christmas Tree Shops.



As businesses relocate or go out of business, others have taken their place. Despite the downturn in the

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economy, the Grape Road, Main Street and Edison Lakes commercial areas remain a successful and vital part of our larger economy.

Parks and Recreation



Another contributing factor to being one of the best places to raise a family in Indiana is the quality and abundance of our parks and the activities and opportunities they provide to our citizens. In tough fiscal times, it is a relatively common

response to cut park programs. Although some significant changes took place in 2009, the City continued to make capital investments in our park system and added programming.

During 2009, Phase III B of the City's riverwalk, the long awaited section that connects Kamm Island to Logan Street Bridge, was completed. Through our partnerships with INDOT and the Michiana Area Council of Governments (MACOG), this 1.4 million



dollar project was constructed with approximately 70% of funds coming through Federal grants. This section included over 1800 lineal feet of trail, the restoration of the historic WPA restroom, the

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reconfiguration of the boat launch, and a piling boardwalk to bridge the Wastewater Treatment Plant outfall. This was the last leg of the Mishawaka River Walk that was originally envisioned in 1991. It's been a long process, from its inception in the '91, to the beginning of construction in '97, and now to its completion in '09. A lot of hard work and effort has been contributed by a lot of folks throughout our community. We've been able to do something truly unique in this city, something that can make all of Mishawaka proud. Not many cities out there can boast a three mile long pedestrian walkway, unimpeded by traffic, passing through seven different city parks, and located right in the middle of a thriving downtown.

Park programming in 2009 included annual events such as Kamm Island Fest and Summerfest. Battell Center continued to offer a wide array of classes and community performances. In 2009, the Parks Department also added an Octoberfest event that was held this past October on Kamm Island. Overall the event was a success, but with some chilly weather, we may consider a Septemberfest for 2010.

Community Involvement/Volunteerism



Lastly, the health and vitality of a community can be measured by those who have chosen to volunteer their own time to make that community a better place. The City of Mishawaka is blessed to many individuals and organizations that contribute to making

Mishawaka a great place to raise a family. There are too many to mention in their entirety, but some of

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the groups include Bethel College, Five Star, Citizens in Alliance with Police, Cub Scout Pack #404, School City of Mishawaka, the University of Notre Dame, Friends of Beutter Park, the Mishawaka Historical Preservation Commission, River Valley Church, Vineyard Church, Mishawaka Garden Club, Michiana Master Gardeners Club, Members of LDS, Girl Scout troop #45, Friends of Hillis Hans Park, and the Japanese – American Friendship Club.

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How Mishawaka is Different

To address the economy, change in the tax structure, and falling revenue, the City made some hard decisions in 2009 to weather the storm. I am pleased to report that although these have been tough times, the City has positioned itself well to move forward.

The Federal government talks about fiscal constraint at the same time it continues to print money and place us further in debt. The State of Indiana has consistently pointed at local government as the problem, including placing caps on local property taxes while not proposing any caps on State spending and revenue. As just illustrated by the cuts required of our local schools, the State is also in the position where shortfalls can be made up by forcing mandates or cuts on others. Local government is different. **Every year we are required to have a balanced budget. We don't have the ability to place burdens on future generations and are immediately accountable to the citizens we work, play, go to school and worship with.**

Although I know a similar sentiment is being expressed by virtually every local government elected executive across the country, I firmly believe that what is different about Mishawaka when compared to many, is that our story is one of substance and not just talk. Our story is transparent and open for everyone to see. I would encourage all our citizens, or anyone interested to access our website at www.mishawakacity.com and click on 2009 Cost Saving Cost Cutting Efficiencies to learn more. I want everyone to understand the changes that have been made and why we have made them. After they read that list, I would also go one step further and ask anyone who has an idea on how they think the City could save, cut costs, or be more efficient to send an e-mail through mishawakacity.com, click on service request at the top of the page. The reality in these economic times and fiscal uncertainties is that we will need to continually find more cost savings and efficiencies, while trying not to cut services for years to come.

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Planning for Change

In late 2008 and early 2009, I directed all City departments to prepare a plan to meet our fiscal challenges. We enlisted support from an outside facilitator from Memorial Hospital to discuss techniques that could be implemented to alleviate the already strained City budget while simultaneously improving efficiency and quality in the deliverance of services. Although this direction came from me, each manager was required to bring the challenge back to all employees and get ideas from every level. The challenge was to cut costs, reorganize, and better apply its resources to be more efficient and not just cut people, programs, and services.

After a 6 month period of research and discussion which included a comprehensive survey of the Mishawaka community, the end result, with all 22 Departments contributing, was over 100 ways the City could change the ways that service is delivered and ways the budget could be positively impacted without reducing the service the City provides to our constituents.

Cost Saving/Cost Cutting/Efficiencies

In early summer of 2009, the City of Mishawaka began implementing the efficiencies and budget reductions in spite of the fact that they often called for painful decisions to be made, including eliminating 35 full-time positions (25 layoffs). Six City departments were consolidated and moved into various new formations, based on an assessment of which common core functions they shared. Those moves not only increased customer service by reducing the number of trips our constituents needed to make to various departments, it also allowed the City to take advantage of serious savings as a result of reducing the amount of support personnel required, reducing overhead expenses, and increasing our use of current technologies.

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In general, the Cost Saving/Cost Cutting/Efficiencies broke down into 8 categories including Revenue, Cross Training/Department Consolidation, Better Customer Service, Employee Reductions and Savings, Energy/Fuel, Vehicles/Large Equipment, Overtime Management/Savings, and Cost Cutting/Savings.

Some changes were overdue, such as raising parking fines for the first time in over thirty years. Some cost **controls weren't planned**, but became a necessity such as reducing the number of take home police cars. This was required as some of the vehicles in our fleet reached the end of their useful life. Without funds to replace them this required us to use more pool cars.

Representative Examples

The following are representative examples of some of the more significant Cost Saving/Cost Cutting/Efficiencies:

Property/ Casualty/ General Liability Insurance

This annually is a big cost for the City and Mishawaka Utilities, exceeding \$1 million a year. Each year we work to reduce our liability and cost. A good safety program and knowledgeable employees are a big help. Since 2005, this annual cost has reduced by 24%, or a savings of \$406,848.00.

Bar Coding on Billing Statements in the Utilities Business Office

Beginning in 2009 the Mishawaka Utilities Business Office implemented bar coding on billing statements, which has cut costs and provided more efficiency. This coding aids the Postal Service in identifying a person or location. Coding also saves time and reduces the amount of labor needed to serve customers. We introduced this new concept in March of 2009 and have seen a savings of approximately \$22,300 for the Mishawaka Utilities through the end of 2010.

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Consolidated Park Offices to Battell Community Center

In 2009, the administrative offices of the Park and Recreation Department were moved into the offices of the Battell Community Center. The consolidation allowed us to reduce staff and improve efficiencies within the department. The combined resources of the two offices have helped us open the Center again **on Friday's, because of the additional staff available to man the center. Integrating our administration** workforce and distributing responsibilities for programs, classes, and special events have also been an added efficiency. The use of various volunteers has also proven to be very effective and efficient in assisting in general office duties. Furthermore, simply eliminating an entire office operation and consolidating into one allows multiple savings in various general office supplies. Initially, the consolidation will save us annually \$96,497.80 in salary and benefits, and long term will generate additional savings and better delivery of services to our citizens.

Reduction in Overtime Costs

Overtime costs for the City are typically over a million dollars a year. Although emergencies or unforeseen events typically drive these costs, the better management of overtime where possible was determined as critical for controlling costs. In 2009, in excess of \$140,000 in overtime costs were saved. The Parks Department reduced overtime by \$13,075 by reducing the number of full-time employees to assist at events and rely on volunteers and management to re-route their schedules to cover services needed. The Street Department saved roughly \$11,000 in overtime costs just by elongating our paving schedule by a couple of weeks. Through contract changes and management of continuation of shift and court time costs the Police Department overtime savings in 2009 was \$106,045.00. The Fire Department had a savings of \$11,093. This was due in large part to the change in the minimum manning in the contract, the temporary move of the 2 fire marshals back to the truck, and the move of the EMS Chief from the salary position, and the update of the light duty policy.

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Health Insurance

Perhaps one budget item that is consistently on the rise is our employee health insurance cost. Due to changes in Health Insurance carriers, 2009 was a better year than 2008. Since we are self funded, the City pays the claims and administrative costs associated with the health plan. Our costs in 2009 were at approximately \$7.2million, compared to \$7.6 million in 2008. Although this is driven by claims, this was a decrease of about 4.4% as compared to our average increase over the last five years which is at 6.12%. As we look to 2010, we will continue to improve our wellness plan, monitor our health costs, increase employee education to build a more consumer driven healthcare model and maintain a plan that is consistent with those in the marketplace. In addition in 2010, we will change our Health Insurance Company to United Health Care and join the IACT Medical Healthcare Trust. We look forward to the opportunity to be a part **of the Trust and our partnership with United Health Care to offer the employee's** a competitive and well-rounded healthcare plan for them and their families.



Conclusion

Overall, these efforts brought about changes/cost cutting measures/efficiencies that kept Mishawaka on-pace to weather the current financial uncertainty. Collectively, these changes balanced our projected 1.7 million dollar shortfall for the 2010 budget.

Moving Forward- What to expect in 2010

I am very proud of this City, the efforts of all our employees, and the interest and caring of our Citizen's who understand that our business practices as government needed to change in 2009. 2010 is already bringing unforeseen challenges.

Fiscal Challenges

From a management perspective, in 2009 we thought we had made the decisions necessary, with ongoing stewardship, to right our financial ship. However, we received word a few weeks ago that the County only distributed 80% of the property taxes 2008 payable 2009, which was the basis for our budget projections. This 4.6 million dollar shortfall represents two and a half times the 1.7 million dollar shortfall we addressed in 2009. Although we feel that there is some kind of (likely complicated) error in the distribution, this still leaves significant financial uncertainty for 2010. Therefore, I have instructed all departments to stop all discretionary spending (not salary related) and not fill any vacancies in areas funded by the general tax levy until we better understand the problem.

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In the coming months, we will continue to work with the St. Joseph County Auditor, Treasurer, and various assessors to better understand the discrepancies so that the financial estimates are as precise as they can be for the 2011 budget.

2010 Goals

It was quite an honor to be chosen as the second best place to raise a family in Indiana in 2009. Now there is only one more step for us to take, to be the *“Best Place to Raise a Family in Indiana in 2010.”* From a local government perspective, we will continue to deliver the high quality services and programs that our citizens expect, while continuously looking for efficiencies and improvements.

Notable Public Works Projects and Construction in 2010

Some of the significant public works projects that will begin or will be substantially complete in 2010 include:

- Main Street Widening, north of Jefferson Boulevard (City of Mishawaka)
- Main Street Widening, south of Broadway (City of Mishawaka)
- Long Term Control Plan Sewer Separation in the West End (City of Mishawaka)
- Start of the Capital Avenue Underpass, south of Lincolnway at the Norfolk and Southern rail lines (INDOT)
- Merrifield park connector/Mishawaka Avenue Bridge Rehabilitation (St. Joseph County and the City of Mishawaka)

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City Changes and Financial Position

There will be a few notable milestones that will help shape our financial health going into 2011.

Specifically look for:

- The summer property tax distributions. The overall percentage collected will in part dictate the 2011 budget.
- What income will be generated from the income tax? This new tax is an unknown relative to what will actually be collected, particularly in trying financial times.
- 2010 Cost Saving/Cost Cutting/Efficiencies- Similar to 2009, all Department heads are meeting in the coming weeks to work on the next 100 changes the City can make to save money, improve efficiency and provide better service.
- Increased Reliance on Technology- The City and Mishawaka Utility web site will be updated by April to provide up to date information, to be more readable, and provide more services to the public. By the end of the year, the Park Department will be able to offer on-line registration for programs and reserve facilities on-line.

Thank You

Lastly, I want to thank all of Mishawaka for providing me the opportunity to serve. This is my seventh State of the City Address. I continue to be humbled by the trust that has been placed in me, the dedication of our employees, and the steadfastness of our citizens. God Bless the United States of America, the State of Indiana, and the City of Mishawaka.

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2009 Cost Saving/Cost Cutting/Efficiencies

Introduction

Recent years have presented unprecedented challenges to Indiana's cities and towns. As our communities grow and develop, so do the needs of our constituents, especially during this time of economic crisis. Similar to other communities throughout Indiana, in early 2008 the City of Mishawaka found itself facing the largest projected budget deficits in City history, as property tax revenues plummeted due to caps and the costs of healthcare, energy, infrastructure, and materials continued to rise. The scale and severity of the financial and managerial issues facing our City government necessitated action that was swift, far-reaching and sustainable. Subsequently, the City's 22 departments were charged with developing an initiative that would completely revitalize the City's approach to performing the business of government with an overarching goal of gaining efficiencies without just cutting services and programs.

Under the direction of the Mayor, a core group of department managers and staff met with an outside facilitator, Deborah Drendall of Memorial Hospital, to discuss techniques that could be implemented to alleviate the already strained City budget while simultaneously improving efficiency and quality in the deliverance of services. After a 6 month period of research and discussion which included a comprehensive survey of the Mishawaka community, the management team decided that in order to best serve the interests of its citizens, the City needed to streamline its operations by increasing efficiency and reducing waste at every level. However, in order to ensure both the ultimate success and survival of the changes which would take place, the City's departments would have to design a forum for discussion and development of ideas, and revamp operations in such a way that would empower employees to execute plans and evaluate their progress. All progress or proposed changes were required to be "measurable". If a change or proposed efficiency couldn't be measured by dollars, man-hours, number of employees, reduction of equipment, or in some other quantifiable way, it wasn't considered.

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As the idea of inclusivity and total cooperation was crucial to seeing these goals come to fruition, every public official and City employee were given the opportunity to participate in the process of re-tooling the business of City government. Each manager met with the workforce to explain the budget situation, ask for ideas, and generally create buy in for the needed changes. In order to make inter-departmental and multi-level collaboration more effective, a system of lead measures were designed with the goal of integrating the varied efforts of those involved. These measures included 1) the integration of the City's workforce through the identification of plans to share common core functions 2) the design of a creative and innovative action plan which can improve services and assist with the preparation of the budget 3) and the identification of the ways in which each department can positively impact both the already approved and upcoming budgets.

Implementation

Each of Mishawaka's 22 departments participated in presenting ideas and discussing plans to retool their day-to-day operations, including breaking down work silos between departments. The department plans consisted of very specific measurable actions which allowed each department to contribute a series of large and small financial and managerial efficiencies to the larger goal of reducing the City's total expenditures and in some cases even increasing the level of services provided. Many of those suggestions came from our employees. The end result, with all 22 Departments contributing, was over 100 changes in the ways that service is delivered and ways the budget could be positively impacted without directly reducing the service the City provides to our constituents.

In early summer of 2009, the City of Mishawaka began implementing the efficiencies and budget reductions in spite of the fact that they often called for painful decisions to be made, including eliminating 35 full-time positions (25 direct layoffs). Six City departments were consolidated and moved into various new formations, based on an assessment of which common core functions they shared. Those moves not only increased customer service by reducing the number of trips our constituents needed to make to

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various departments, it also allowed the City to take advantage of significant savings as a result of reducing the amount of support personnel required, reducing overhead expenses, and increasing our use of current technologies.

Specific examples of the 2009 Cost Saving/Cost Cutting/Efficiencies are as follows:

Revenue

Outsourcing Ambulance Billing

Ambulance billing for the 4,000 plus annual ambulance runs had traditionally been handled by an employee in the Controller's Office and the Battalion Chief in charge of the EMS Division. The process was labor intensive. Beginning in 2009, we decided to outsource this function, and have contracted with a 3rd party to perform this function. This service will eventually help us save time and money by freeing up the EMS Battalion Chief from some of his administrative duties, allowing him to focus on paramedic duties, and enabling us to staff a 3rd ambulance more often. This also will free up the employee in the Controllers Office to be assigned to other tasks. In recent years, two full time positions have been eliminated in that office, so the time is needed to complete other jobs.

Bar Coding on Billing Statements in the Utilities Business Office

Beginning in 2009 the Mishawaka Utilities Business Office implemented bar coding on billing statements, which have cut costs and provided more efficiency. Bar coding is a small image of lines (bars) and spaces that is affixed right above the name on the billing statement. These bars aid the Postal Service in identifying a person or location. Coding saves time and reduces the amount of labor needed to serve customers. We introduced this new concept in March of 2009 and have seen a savings of approximately \$22,300 for the Mishawaka Utilities through the end of 2010.



Outsource Mailings in Utilities Business Office

In December, the Utilities Business Office decided to outsource our mailings, hiring an outside vendor. The vendor picks up our regular outgoing mail and meters it. The Utility receives a discounted rate on the mail that is sent out depending on size & weight. For example, on a 1 oz letter, instead of paying \$0.44 postage, we pay \$0.414, which is a savings of \$.026 cents a letter that we send out. Annually, we send out close to 23,000 pieces of mail. Besides the savings per letter, we also save time and money for employees, as the mail is picked up at our door, saving us the hassle of loading the mail and taking it to the Post Office. Since we no longer have to pay the high cost associated with maintenance agreements on prior machinery that we used to meter mail we should see a savings this next year of about \$3,800.00.

City Banking Services

In 2009, the City issued a Request for Proposals for City and Utility Banking Services, seeking the most competitive fees, charges, and interest rates available. Our goal is to find the best service at the best rates. While we have enjoyed a relationship with Old National Bank for the past 6 years, a proposal from Key Bank was deemed the lowest and most responsive proposal. We have made the switch, though it is difficult to determine as of this date the exact dollar amount of savings from making the switch.

Increase Parking Fines

The Mishawaka Common Council passed a City Ordinance in 2009 increasing parking fines in the City from \$5 to \$10. The old fine had been established in 1978, 31 years ago, and had not kept pace with the cost of administering our parking program. The purpose of the fine increase was to help our Mishawaka Police Department cover the administrative costs associated with the processing of the parking fines and to pay for a full time civilian position to monitor and enforce the parking ordinance in the downtown business district, which includes the municipal lots as well as other designated areas of the City. The revenue collected in 2008 was \$18,092. Under the new fee schedule, we expect to collect around \$28,000

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annually, or about \$10,000 in new revenue. While that does not cover all of our costs, it does come closer to the cost of enforcement.

Outsource collection of fines and fees

In 2009, our legal department initiated a program to recover unpaid fines or fees from our departments. Though the vast majority of our accounts payable are actually paid, a significant portion of overdue EMS bills, parking fines, and ordinance violation tickets remain unpaid. In fact, several thousand accounts still exist unpaid as of early 2009. The recovery of these accounts was sporadic at best, and with limited staff resources, there was little opportunity to make a recovery.

Although we have only been actively collecting unpaid accounts with our legal staff since August, we have already seen a total increase in collections of \$7,269.03. Additionally, since inception, Mishawaka Utilities has received an additional \$12,355.95 in unpaid accounts. Combined with the drastic reduction in commissions – which can sometimes be a 100% commission free collection – both the City and Utility have not only realized significant revenue gains in this area, but also significant savings.

Code Department Fees and Fines

The Code Department changed their fine schedule in 2009 to better reflect present day expenditures and inflation. For many years code citations (fines) started out at \$25.00 and topped out at \$100.00. We found this amount to be very low, offering very little incentive for violators to fix problems. By design, there is no fine schedule for code violations any longer. This gives us the flexibility to assess reasonable fines at a case by case basis. The fees and fines were implemented in 2009 and we expect to see revenue increases in 2010.

Park Selling Beverages at Events Instead of Outside Vendor

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In 2009 the Mishawaka Parks Department purchased an “Off-Premises License” to begin selling alcohol at all Summer Concert Series Events at Mishawaka Parks. Previously we contracted with a third party who paid us a portion of the receipts. Our thought was the City could capitalize on the proceeds, rather than a third party. In 2008, for example, the Park Department received on average, \$87.00/week for ten weeks averaging \$850-900 annually. In 2009, we had a net profit, after expenses, of \$6,519.97, or an increase in revenue of \$5,619.00. An additional note to the 2009 alcohol receipt totals, the totals include no employee cost. The individuals working the bars at all Park Events work for tips only so there is no additional cost.

Sponsorships for Summer Park Programs

In 2009 the Parks Department provided a new sponsorship program for the Concert Series at Beutter Park, Battell Park and Eberhart Concert Series, Battle of the Bands, Kamm Car Show, Summerfest, Kamm **Oktoberfestival**, and **Men’s Metro Golf Tourney** etc. The idea for funding, aside from Summerfest, was to package them together and show the solicited business that they could be a sponsor of the entire **Mishawaka Parks “Summer Highlight Series”**. This effort and new approach landed sponsorships from United Beverage Inc. for a three year contract for **\$30,000**, **Maury’s Pub for \$5,000**, **MBA \$3,300**, **Meijer \$3,000**, and **Comcast Cable \$1,500**, or a total of sponsorships of \$42,800.00.

Cross Training/Department Consolidation

Consolidated all IT Department Employees into one Office

In 2010, we consolidated all IT employees into one office, increasing efficiency, improving communication, and developing synergies. In the past, GIS employees were located in the Electric and Water Departments and one IT technician was located at the Police Department. In addition, a new employee was added to manage the City web-site. **The consolidation has helped break down the silo’s that sometimes exist between departments and created a department better equipped to serve the needs of the**

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City workers. The consolidation has helped each employee learn from **each other's area of expertise to find** solutions to issues. There is a free flowing sharing of information that is cutting down on the length of time to solve problems that arise. The GIS workers in particular are learning from each other in a way that was not possible while they were in separate locations. Though the actual dollar amount of savings is hard to quantify, we know that the consolidation has led to a more efficient delivery of service.

Consolidated all HR Employees into one location

Previously, there were two people in the HR Department at City Hall, one in the Utilities, and the Safety Director at the Electric Department. We have combined all four positions into one location at City Hall, which has helped us reduce redundancy and more efficiently deliver our services to the employees. We have seen an increase in traffic of employees and we serve vendors who call for employee information much better since we are all in one location. **Overall, it has become for the employee's, a "one-stop shop"** for everything Human Resource related. This has also served our applicants well in that we have a larger space for them to complete applications and we are able to have a talented staff available that can answer their questions about current job openings. We also moved the Staff Attorney into this location. Many of the tasks undertaken by the Staff Attorney are HR related. Though the actual dollar amount of savings is hard to quantify, we know that the consolidation has led to a more efficient delivery of service.

Consolidated all Accounting Employees into one location

In the past, we had an accounting office at Mishawaka Utilities and an Accounting office at City Hall. In 2009 we decided we could find some great efficiencies if the two departments were combined. Following the elimination of the Utilities Finance/Accounting Supervisor position in 2008 for a savings of \$50,420, the Utilities Office **was moved to the Controller's Office at City Hall. In addition to the cost savings in 2008, this office consolidation has improved paper flow, allowed position cross training, and insured the fiscal oversight and accountability of Mishawaka Utilities.**

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Consolidated Planning Department-Community Development–Building Department

Over the past 7 years, we have combined the Redevelopment, Economic Development, Community Development, Planning, and Building Departments all into one department. The combination has provided great benefit to our citizens as each share functions that are critical parts of the building and development process. The combination has increased efficiency, led to cross trained employees, and reduced non-essential duties. In an on-going effort to reduce staff and expenses over time, continued efforts were made to cross train and limit the scope of work performed by employees in the now consolidated departments to increase efficiency. Initially, the consolidation will save us \$45,500 annually in salary and benefits, and long term will generate additional savings and better delivery of services to our citizens.

Consolidated Park Offices to Battell Community Center

In 2009, the administrative offices of the Park and Recreation Department were moved into the offices of the Battell Community Center. The consolidation allowed us to reduce staff and improve efficiencies within the department. The combined resources of the two offices have helped us open the Center again on Fridays, because of the additional staff available to man the center. Integrating our administration workforce and distributing responsibilities for programs, classes, and special events have also been an added efficiency. The use of various volunteers has also proven to be very effective and efficient in assisting in general office duties. Initially, the consolidation will save us annually \$96,497.80 in salary and benefits, and long term will generate additional savings and better delivery of services to our citizens.

Consolidated Various Departments/Employees into the Central Services Department

One of the more sweeping, comprehensive changes that were made affecting departments and employees was the creation of the Central Services Department. The new department consists largely of employees that were part of the Street, Park, and Central Motor Pool departments. In addition, one employee was added from the Electric Division, Wastewater Division, Water Division, Business Office, Police Station,

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and City Hall. The purpose was to consolidate like functions, like building and facility maintenance, grounds maintenance, and street maintenance. In the long run, this will help utilize manpower and equipment more efficiently.

The idea is simple: for too long we have had four different work crews (one from the parks department, one from the street department, one from utilities, and one from the sewer department) with four different sets of equipment all within one or two blocks of each other doing the same basic function. Our idea was simply to combine personnel and equipment into one department with the ability to take care of **the City's needs without the time and capital investment separate departments** require. Furthermore, more of our time can be spent doing the work that is needed around the City, and less time coordinating the work with other department heads.

It is extremely important to remember that Central Services is in its infancy, and as with any brand new idea it will take time to fully realize the savings on time and money we believe will accompany it. In the meantime, our community should not see any decline in the quality of service they have come to expect from our City. Because the Central Services Department was just implemented at the end of 2009, it is hard at this point to quantify the actual savings. However the combination has helped us bridge the gap brought about by retirements or resignations.

Better Customer Service

Integrated Trash Service Billing on Monthly Utility Bill

With our new trash contract with Allied Waste, we have sought ways to improve the system and provide better customer service. In the past, our number one complaint was typically related to billing and collections. In an effort to improve that, we have now included the trash service on our monthly Utility billing statement, making it more convenient for customers to pay only one bill for their utility needs

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rather than separate checks. Ultimately it has led to better billing and collections, and only one phone call from our citizens. The trash will be timely, efficient, and with no trash left behind.

Code Enforcement Hearings

Strong neighborhoods are vital to the health of our community. We are happy to report that Mishawaka continues to beautify our community – sometimes through unconventional means. Last year, our Code Enforcement Department began holding code enforcement hearings for blighted or substandard properties. Although the Indiana Code specifically provides the authority for the hearings, many communities (previously like our own) do not take advantage of the opportunities that exist under these provisions.

Only property owners who refuse to comply with clean and safe building and property standards are brought to these hearings, so generally we are talking about the worst properties in our community. Properties that are structurally unsound, damaged, or aesthetically blighted are likely to end up on our **hearing officer's docket**. **In total**, in 2009 the City took its worst twenty properties to a hearing, and we have successfully cleaned up twelve of these properties.

It should also be noted that if property owners fail to live up to their legal requirement, it is not unheard of for our hearing officer to levy fines of up to \$500. In some cases, the City has even been able to work with owners of problem properties on the redevelopment of the site, including using the lots for our homebuyer programs. Our success in these hearings does not lie in the money we collect from fines. It lies in keeping our community safe, maintaining the beauty of our neighborhoods, and increasing property values by removing these substandard and blighted properties from our neighborhoods.



Utilities Added Two New Customer Payment Services

We are making it more convenient for customers to pay their monthly utility bill both during business hours and after hours. Customers can now pay their bill at our Mishawaka Utilities website www.mishawakautilities.com with their debit/credit card or by dialing our Interactive Voice Response system at 1-866-283-7020. Both of these services provide the ease of paying a bill without waiting in line or the worry of being late on a payment. These new services have helped reduce our credit/debit card monthly cost since the customer is absorbing the credit card fee.

Electric Completed Clover Electric Feed to SJRMC

We have worked hard to build our electric distribution system in such a way as to reduce the chances for power outages. We know many homes and business have important equipment that must operate at all times. While we will never be able to guarantee no outages, we will continue to make upgrades that provide redundant feeds and reduce the likelihood of an outage. We know how important it is, particularly in providing medical services. In 2009, we completed a major project to service the new hospital. These improvements allow the hospital to operate from either Grape Rd. substation or Clover Rd. substation with automatic switchover in the event of a failure. Each substation also feeds from a separate A.E.P. substation. (South Bend station to Grape and Twin Branch station to Clover) This is the most reliable configuration possible to insure uninterrupted service to SJRMC. We want to make sure we **can always meet our customer's needs, and this upgrade gives us the opportunity to do just that.**

Completed Mishawaka Fiber Optic Cable Installation

Technology continues to evolve and we are finding it increasingly important to connect to fiber optic technology. In 2009, 32 miles of fiber optic cable were installed and tested and is now ready to be utilized as an economic development tool for the city. In the old days, businesses needed access to water and sewer lines. Today, they also need access to fiber. We also have need in our own operations, as in the future this will also connect all City departments as well as our 11 substations to provide real time data

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collection and communications throughout the City of Mishawaka and beyond. This will also lead to a reduction in cost for phone and the internet in the future and possibly help implement automated meter reading for our Electric Department. We continue to respond to the needs of our business community as well as our own technology interests.

Water Fir Road Booster Station

Much like our Electric system, we must have a reliable water system to meet our customer needs. In 2009, we made some important improvements to that system, providing better service to our customers. The Fir Road Water Booster Station was completed and on line to serve the new Saint Joseph Regional Medical Center and the surrounding area. This key addition to our water distribution system provides two important benefits to our citizens. The booster station enables us to deliver water from the main water pressure district to the area north of Day Road. Water from the main district is filtered to reduce iron and manganese levels from the natural well waters that are typical in this part of Indiana thus enhancing the water quality. Furthermore, the new booster station is helping to provide increased water flow rates for fire protection in the hospital and surrounding areas. Another way we are serving our business and customer needs.

Water Main Expansion & Improvements

Our Water Construction crew installed some 5,000 feet of new sixteen inch water main along Fir Road between Douglas Road and the Indiana Toll Road. This addition to our distribution system is vital because it not only enhances our ability to provide improved fire protection water to that area, but it provides an important redundancy to help prevent or minimize loss of service to our customers in that area. In addition, fifty-six lead service lines were upgraded to copper service lines in conjunction with the Christyann/Grove Street, West Mishawaka Ave. Streetscape, and the West Sixth Street storm sewer and sanitary force main sewer projects. The service line replacements were in keeping with the Water Division's policy of replacing lead lines when they are exposed, thus resulting in water quality improvement to our customers, and minimizing the possibility of having to cut into new street pavement

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to repair old service lines after the projects are completed. This results in minimized inconvenience to our citizens and avoided future costs to the Utility.

Safety Improvements at Gumwood Road Facility

Our Water Department Maintenance personnel converted the water treatment system at the Gumwood Road facility from chlorine gas to sodium hypochlorite as a disinfectant agent. The elimination of chlorine gas, which is quite hazardous in its gaseous state, from that facility resulted in the removal of a potential hazard and in improved safety for our personnel and for the neighboring residents. Now, there is no use of gaseous chlorine anywhere by the MU Water Division.

Employee Reductions and Savings

Water Division

For reasons of economy, efficiency, and in response to business conditions, the Water Division roster of employees was reduced by eight employees. Due to reduced new water main construction business, the Water Division was forced to reduce its work force by eliminating the Construction Supervisor and Project Manager positions for a savings of \$124,397 per year. The elimination of four hourly Heavy Equipment Operator positions and one hourly Pipefitter position resulted in a savings of \$274,304 per year. Also due to reduced business, one hourly Meter Installer B position was eliminated at an annual savings of \$49,326 per year. On March 11, 2009 the Water Quality Supervisor position became vacant as did the Quality Control Assistant position. The Water Division has elected not to fill the supervisor position at this time and has eliminated the Quality Control Assistant position for an annual savings of \$111,865. The work load has been distributed and assigned to our remaining thirty-one employees. The net result is a **reduction of the Water Division's work force by a total of four management positions and six hourly positions for a savings of \$560,522 per year.**

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Park Department

For reasons of economy, efficiency, and in response to business conditions, the Park Department roster of employees was reduced by six employees. The department managed to eliminate two full time positions in the office, saving \$96,500 in salaries. In addition, there was a secretarial position at Battell that went unfilled because the office consolidation covered the position.

A number of other maintenance related positions were eliminated. The reduction of personnel took some major adjustments for the Park Department that included added responsibilities to the managing staff at the select locations. Ongoing operations after the reduction of these positions, continued without any major setbacks. The golf course grounds were still being mowed on the same routine schedule, landscape plans and projects have moved forward on schedule and park restrooms and Battell Center building continued to be cleaned and maintained as it had before the park employee layoffs. The redistribution of responsibilities picked up by management and part-time help has enabled this transition to be a successful one. The measurement to determine this overall effectiveness and efficiency was the level and amount of time each working task(s) took, compared with what was conducted before the changes were implemented. Overall, we saved \$331,934.00 in the Park Department thanks to these changes.

Utility Business Office

For reasons of economy, efficiency, and in response to business conditions, the Utility Business Office Division roster of employees was reduced by three employees. These reductions resulted in an annual savings of \$140,221.00.

Electric Division

For reasons of economy, efficiency, and in response to business conditions, the Electric Division roster of employees was reduced by one employee. In addition, a number of other organizational changes were made in the department. Tim Erickson was appointed to Electric Department Manager in 2009. As a

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result of this appointment his former position of Superintendent was not filled as a cost saving measure. In addition, Kevin McGann was appointed to Electric Construction Foreman to replace Russ Graves who retired. **Kevin's Lineman position was not filled as another cost saving measure. In another cost saving measure the position of Substation Technician was eliminated.** The savings realized in this reorganization was \$263,425.00.

Police Department

For reasons of economy, efficiency, and in response to business conditions, the Police Department roster of employees was reduced by three employees. No sworn officers were reduced. The reductions mean annualized savings in excess of \$121,000, including salaries and benefits.

Code Enforcement Department

For reasons of economy, efficiency, and in response to business conditions, the Water Division roster of employees was reduced by one employee. This position was eliminated in 2009. We knew we had to make some staff reductions in Code and I believed it would be far more beneficial to eliminate the office **manager position than that of a code officer. Simply put, the office manager didn't have as much work to do as the code officers. I also felt the office manager duties weren't as crucial to the overall stability and appearance of our neighborhoods as a code officer who works every day in the field.**

Code officers have really stepped up and shared responsibility in assuming duties that were once performed by the office manager. It is extremely important to note that our productivity has not suffered as we are still addressing the roughly same amount of cases that we have in previous years. This reduction resulted in an annualized savings of \$40,500.00, including salaries and benefits.



Planning/Community Development/ Building Department

For reasons of economy, efficiency, and in response to business conditions, this department roster of employees was reduced by one employee. This reduction resulted in an annualized savings of \$45,500.00, including salaries and benefits.

Engineering Department

For reasons of economy, efficiency, and in response to business conditions, the Engineering Department roster of employees was reduced by one employee. This reduction resulted in an annualized savings of \$47,750.00, including salaries and benefits.

Mayor's Office

For reasons of economy, efficiency, and in response to business conditions, the Mayor's Office roster of employees was reduced by one half of one position. A part-time position has replaced what used to be a full time position. This should result in annual savings of around \$20,000, including salary and benefits.

Transfer of Weights & Measures Position

Due to Jeff Rans retirement and Rob McKown's lengthy illness and death, we considered transferring the duties of weights & measures to the county in 2009. This move would not be cost effective for us as the county gave us a four year proposal that totaled \$172,600.00. That's an average of \$43,000.00 a year. We felt we could do the job more cheaply. We felt we could have Roger Shields split his time between being the new weights & measures inspector in code and his job in Community Development as their Program Construction Manager. Roger's salary is approximately \$50,000.00 per year. If Roger's salary is split evenly between Code & Community Development we should be able to do all of our mandated inspections for a base cost of \$25,000.00. We may have to provide assistance to Roger at times which would drive up the cost somewhat. In the past we've used either a code officer or a part-time employee of the Parks Department (summer help) to assist. Either way I feel the weights & measures duties can be

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performed for approximately \$30,000.00 a year which would be a savings of \$13,000.00 per year based on the proposal we received from the county.

Part Time Building Inspector Position

The total funds allocated to this position were reduced from \$5,000 to \$2,000 per year between 2009 and 2010. The \$3,000 reduction was made possible by reduced building activity combined with a pending retirement. The position was left in place in 2010 to help train a new building inspector. With a new inspector on board, we estimate that this position could be eliminated in its entirety for the 2011 budget.

Elimination of Part-time Janitorial Position at Sewer

The Sewer Department no longer employs a part time custodian. All cleaning of the back and front offices are done by the Management, and the Senior Secretary. This was a savings of \$5,000.00.

Move Fire Mechanic to Motor Pool

In 2009 the mechanic for the Fire Department was reassigned to the Central Motor Pool. This was part of our city wide effort to consolidate like functions in the same department. This move has increased efficiencies greatly for both departments. By being able to utilize numerous Motor Pool mechanics 24 hours a day the Fire Department is seeing less down time for their apparatus and the mechanic is also being utilized on all City vehicles instead of only Fire apparatus. Under the previous schedule if the mechanic was unable to finish a repair for the Fire Department before his shift was over it would wait until the next day (or week if it was Friday) to complete the repairs. Now the vehicle being repaired can be worked on around the clock by numerous mechanics and returned to service faster. This is a savings to the department of \$37,000.00 a year.



Contract Negotiations

The City had one collective bargaining contract to renegotiate this past year, the IBEW contract with Mishawaka Utilities. I am pleased to say that due to the hard work and tough decisions made on both sides of the table, we have a new one-year agreement.

Several changes were made such as changes to the vacation schedule, changes to the longevity pay schedule, on-duty paid meals, and changes to the 6-2 overtime structure. All-in-all, the City was able to recover approximately \$43,000 in expenditures in the last contract without having to cut base salaries in any way.

2010 will see a flurry of activity in this area, as every single collective bargaining contract will be on the **floor this year for renegotiation. Much still needs to be done to increase efficiency and cut costs...things** such as combining the Fire contract with the EMS MOU needs to be accomplished, combining the parks and streets contract into a central services contract must be done, and inroads must still be made in some contracts to bring them in line with the financial reality of the City. I am confident that the Union leadership will be able to once again work with the City to realize an agreement that understands the financial constraint within which the City must work, while preserving the integrity of each and every contract.

HR Liaison committee established April 2009

Communication with our employees is vital. It is often complicated by the large number of employees we have at scattered locations working a variety of different hours. In 2009 we sought a number of different ways to communicate with those employees. We identified employees within each department that work on Human Resource related actions and began conducting quarterly meetings to improve overall communications with the Human Resource Department and all Departments and employees. This group was constructed of those employees who are the communication liaisons with the management group and

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the employee group. Many of them are the administrative staff that work directly with both groups daily and also tends to deal with the most customer service questions from our citizens. One part of this group is to improve overall communication between employees and management - the other part is to serve our external customers better. One of our first initiatives was to determine the top 10 most frequent phone calls to each department, and then the top 10 most frequent phone calls that DO NOT relate to their department. We posted all these in an internal folder on our e-mail system so that each of these committee members could access them and try to help our citizens get to the right person to speak with so that their questions can be answered appropriately.

Employee Benefits and Satisfaction Survey October 2009

Employee benefits are a large part of our budget and are important to those that work for the City and Utility. We feel it is important to understand what our employees think of those benefits, so we did and Employee Benefit and Satisfaction Survey in 2009. All employees completed an employee satisfaction survey and HR began keeping data on employee satisfaction. This will allow HR to add or delete programs that might be needed or costly to maintain.

Implement a Return to Work Program

We implemented a new return to work program in October of 2009. Our goal was to see the number of OSHA recordable injuries decrease by 2%. Unfortunately, we did not see that happen in 2009, but we are optimistic we will see that happen in 2010, which should lead to some savings. Our 2009 numbers were skewed by a large number of poison ivy cases associated with the Bethel College volunteer day.

Employees of All Departments: More Efficiencies, Better Time Management

When we analyzed all departments, we noticed that our break and lunch policies were different, as well as how work was assigned, how we started our day, and how we finished our day. In 2009, we worked to implement policies that provided some consistency across all departments, better managing our employee

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time and reducing wasted time. While it's hard to quantify an exact dollar amount, we believe over time this will lead to cost savings and great efficiency.

Implementation of a voluntary Layoff Procedure

The Sewer Department Management implemented a new Voluntary Layoff Policy. This policy allows Management the ability by, contract, to offer a voluntary layoff in the event work has slowed down. The department manager would use his or her discretion whether to ask for volunteers based on the amount of work for the day. The employees would be given the opportunity to take such an offer starting with the highest seniority and working down to the least. Those who take the offer would be expected to return to work for their regular scheduled shift the next day. To this point only one employee has taken advantage of the policy.

Fire Use of Light Duty Employees

We gained efficiency with the adoption by the Board of Public Works and Safety of a new light duty policy for the Fire Department. Light duty employees previously only worked the days their shift was scheduled for and only eight hours per day. The most a shift works during one week is three days and sometimes two. Instead of getting 16 to 24 hours of productivity we are now getting a full 40 hours thereby gaining 16 to 24 hours of work. The light duty employees answer the phones, run supplies, work on clerical task, light housekeeping if able, training records, incident reporting, etc.

Move Assistant Chiefs to 40 hour work week

One of the most positive moves for the fire department has been the move of the Assistant Chiefs to a forty hour work week. The benefits have been an increase in productivity. In 2009 the Fire Department moved its two Assistant Chiefs, Greg Hunt and Michael Talbot to forty hour positions. Previously the Assistant Chiefs worked the same twenty four hour shifts as the other firefighters/paramedics. It was realized how inefficient this was from a time management standpoint. The Assistant Chiefs worked, slept,

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ate along the same schedule as the rank and file. With the change in hours they now work between forty and forty eight hours per week and are able to devote themselves to other projects. We have gained the equivalent of \$25,341 in savings and productivity with no increase in cost to the City of Mishawaka.

Assistant Chief Hunt is in charge of: Scheduling, Liaison with Human Resources, Vacation Scheduling, Committee Assignments, both Regional and State and Assistant **Chief Talbot's primary responsibilities** are; apparatus and Vehicle maintenance, Station maintenance and Training coordinator.

In addition the Assistant Chief's are available on a more ready basis to meet with the Mayor, the Fire Chief, the Human Resource Department, the common council and the Board of Public Works and Safety. We have estimated that we gained an additional 8 hours of productivity per week for each Assistant Chief. This would amount to 932 hours of increased productivity.

Energy/Fuel

Reduction of fuel consumption

In 2009 we consumed a total of 80,883 gallons of diesel fuel, compared to 89,703 gallons in 2008. This represents a 10% reduction in diesel fuel use. In 2009, we used a total of 192,315 gallons of unleaded fuel in city vehicles, compared to 198,278 gallons in 2008. This represents a 3 % reduction in fuel use. We are excited about the drop in numbers, especially given the high price of fuel. We hope to continue this downward trend with better management of vehicle usage, the reduction of the total number of vehicles, and the purchase of more fuel efficient hybrid vehicles.

Adjusted the schedule for oil changes

In an effort to reduce vehicle maintenance costs; we have decided to reduce the frequency by which we change the oil in our City vehicles. On most vehicles, the factory recommendation is for every 5,000 miles,

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rather than the 3,000 miles we were previously using. This is a minor change that we believe will save some dollars, while also providing for regular maintenance of the fleet.

Sell used Motor Oil

As we search for ways to generate revenue, we continue to look in all parts of our operation. In 2009, we were able to sell our used motor oil. This generated \$ 772.00 in new revenue for the City.

Fuel Management System

In August of 2009 we were able to upgrade our fuel tracking computer system which will help track each vehicle's fuel use and each employee's fuel usage. The old system was a dos operating system the new is a windows based system. This will help in assessing underutilized vehicles. This new system will enable us to generate many different reports in a much faster and more efficient way, compared to the old system that was very slow and very limited. The dos system would take hours to run a monthly report compared to the new system taking minutes. The new system gives us better control of our fuel usage. Given the number of vehicles we operate and the amount of fuel we buy, this new system for the first time gives us the ability to manage our fuel use.

Wastewater Division Digester Gas

Use digester gas to fuel boilers for plant and process heat. This saves over \$100,000 per year in purchased natural gas.

Wastewater Division Energy Pilot

Enrolled in two year Energy Pilot Project- sponsored by EPA and IDEM to benchmark energy use and to identify further energy conservation measures. Pilot project will be used as a statewide energy conservation program for wastewater and water utilities.

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Wastewater Division High Efficiency Blower

Applied for and received \$250 thousand ARRA stimulus grant for installation of a high efficiency Turbo Aeration Blower. This will save the Wastewater Division over \$35,000 in annual electric costs.

Energy Efficiency Grant/Energy Audit

The City was awarded \$219,000 of EECDBG (Stimulus) funds. The allocation of these funds prompted the City to have an energy audit done of 18 buildings operated by both the Civil City and Mishawaka Utilities. The audit identified numerous energy savings measures that can be taken that will pay for themselves over the next decade. These improvements will be analyzed as part of a guaranteed energy savings contract that will be implemented in 2010.

Electric Reduced PJM ‘Power Factor Charges’

Mishawaka Utilities monthly AEP electric bill includes costs related to energy charges, demand charges, fuel adjustment charges and power factor charges. This past year we changed the way we operate our system to both improve the quality of the power to our customers and to virtually eliminate power factor charges. This new operating strategy resulted in a cost savings of \$14,000. These same savings will be realized on a yearly basis.

Vehicles/Large Equipment

Mishawaka Utilities Vehicle Fleet Reduction

For reasons of economy and efficiency, 10 Mishawaka Utility vehicles were eliminated from the fleet inventory.



Increase Grant Requests for Hybrid Cars/CMAQ Funding

In 2008 the City received Federal CMAQ funds that paid 80% of the cost for five hybrid vehicles. The success of this program through our partnership with MACOG, combined with the overall decrease in capital funds available, prompted the City to apply for 12 vehicles in 2009. Based on the amount of federal funds available, MACOG further reduced the amount the City was required to contribute to only 5% per vehicle. If MACOG is able to sustain that funding for the remaining vehicles, this will save approximately \$300,000 in one time capital costs compared to the City purchasing a comparable hybrid vehicle on our own. Based on an average of 8,000 miles per year per vehicle and an increase in efficiency from 20 mpg to 30 mpg, each vehicle will save over 130 gallons of gasoline a year. Based on 12 vehicles and an average fuel cost of \$2.50 per gallon, the 12 2009 hybrids will also save the City approximately \$4,000 a year (\$325 per vehicle) based on reduced fuel consumption.

Purchase of High Efficiency Aquatech Vacuum Truck

The Sewer Department purchased a new High Efficiency Aquatech Vacuum Truck which will cut down on the amount of clean jetting water fill ups; due to the increased size of the water holding tanks. This Aquatech truck not only holds more jetting water, but also has a larger debris box at 15 cubic yards than the other Sewer Department truck, the Vactor, which holds 10 cubic yards. This increase in the amount of water stored for jetting, and the amount that is vacuumed up has increased our productivity by 50% which cuts down on idle time waiting for a fill up, and emptying the debris box so often.

Overtime Management/Savings

Parks Reduction of Overtime

After analyzing the overtime figures, we found that a majority of the paid overtime expenses were due to park related events, i.e. Summerfest, Concerts, special events while only 28% of the overtime was for weather related issues. So we concentrated on reduced overtime at “controllable” park events and set goals to minimize overtime by reducing the number of full-time employees to assist at events and rely on

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volunteers and management to re-route their schedules to cover services needed. Adapting to this format the Parks Department saved \$13,075 in overtime in 2009.

Street Department Reduction of Overtime

Streets Paving is a major part of our workload during the summertime. This year, we paved approximately 73 blocks of roadway. This equates to 4.95 miles of roadway paved. Our typical block is 350 ft. by 30 ft.

This year's typical block cost approximately \$7,300 to resurface.

We looked at our paving program to see if scheduling could be adjusted to help cut down on overtime cost. We were able to accomplish this by elongating our paving schedule by a couple of weeks. This scheduling change saved us approximately \$11,000 in overtime pay.

Police Department Reduction of Overtime

In the Police Department, we were able to reduce overtime expenses in 2009 by 23.6% below what we had budgeted, a savings of \$106,045.00. This is due in large part because of contract changes, and the management of continuation of shift and court time costs.

Fire Department Reduction of Overtime

In the Fire Department we were able to reduce overtime expenses in 2009 by 2.3% below what we had budgeted, a savings of \$11,093.94. This is due in large part to the change in the minimum manning in the contract, the temporary move of the two fire marshals back to the truck, and the move of the EMS Chief from the salary position, and the update of the light duty policy.

Cost Cutting/Savings

Utilities Interest

Utilities Eliminated Interest Rate That Customers Were Receiving on Deposits -

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Customers of Mishawaka Utilities are required to pay a deposit when hooking up their Utilities. In the past we've paid those customers interest on those deposits, when we have returned that money because the customer is moving. Due to economic conditions and low interest rates, we made the decision in 2009 to no longer pay interest on these deposits. The IURC approved our request to discontinue paying interest on deposits which has resulted in a savings of \$75,830.

Property/ Casualty/ General Liability Insurance

This annually is a big cost for the City and Utility, exceeding \$1 million a year. Each year we work to reduce our liability and cost. A good safety program and knowledgeable employees are a big help. Since 2005, this annual cost has reduced by 24%, or a savings of \$406,848.00.

Reduction in Training/Education-

Though we believe training our employees is critical, we have looked for ways to reduce the cost for the training or the travel often associated with going to a workshop, seminar, or class. By utilizing our in-house expertise and approaching how we do training different, we have been able to deliver a better trained workforce at a lower cost. In 2009, we were able to reduce our training costs by 9.2%, a savings of \$9,610.79.

Software License Consolidation

The City/Utility operates a computer network with over 300 computer work stations. It is very expensive to operate such a network, so our effort is to find ways to reduce our costs for operating such a system. In 2009, we began consolidating many of our software licenses across many departments into enterprise license agreements. Many times several different departments will have need of the same software. Traditionally the City would buy one or two licenses at a time. By going to enterprise licensing for the software where we have many installed seats leverages our size to obtain better pricing.

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We have actually been able to get unlimited seat counts for the software while paying less overall than we would have for a limited seat count. We have audited our software usage and have reduced from 50 seats down to 10 in some instances.

Fire Wall Washing Days

For well over twenty years, our firefighters have been given two extra vacation days in exchange for their help in washing walls and other heavy maintenance on their fire stations. With the advent of a city-wide focus on service by Central Services Division, we have been able to complete the work without burdening our firefighters with these tasks. By doing this, we have provided two distinct opportunities, our firefighters can now spend more time training rather than do tasks that are ancillary to their primary responsibility; and the City has been able to save over \$110,000 in costs by removing the two vacation days associated with these ancillary duties. In other words, we have once again increased the level of service and proficiency by our firefighters, while cutting costs as well.

Use of 2 Street Sweepers instead of 3

By utilizing two sweepers to clean our City Streets instead of 3, we found that we could efficiently do the same job, without any interruption of service to our citizens and without any complaints from our citizens. We could also maximize our workforce, reassigning an employee to perform other tasks within the department. This also reduced the cost of maintaining our street sweeper fleet.

Clerk's Office

Purchase office/desk calendars from the Dollar Store or Big Lots when possible for a cost savings of at least \$50 a year. We are holding office supply purchases to bare bones. We also recycle any paper possible by using it for note pads. We recycle the Council's packet envelopes by having them return them at each Council Meeting and reuse them as long as possible. A box of these envelopes cost \$200.00.

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Reduce Stipend to Planning Commission and Board of Zoning Appeals –

As a cost saving measure, the yearly stipend paid to the Planning Commission and Board of Zoning Appeals was reduced by a third for budget year 2010. The Planning Commission stipend was reduced from \$600 to \$400 a year. The Board of Zoning Appeals stipend was reduced from \$375 per year to \$250 per year. These changes resulted in an annual cost savings of \$2,425.00.

Redevelopment Commission and HUD Reports will be Transmitted Electronically

In an effort to reduce the amount of paper generated Community Development, Building, and Planning has taken the next step to reduce the amount of paper generated by using more electronic mailing of documents where possible. Mailing envelopes were also changed from a stationary product to a plain white envelope. These combined changes saved an estimate \$500.00 per year.

Electric Conducted the Arc Flash Study In-house

The National Electric Safety Code under section 410.A.3 states: that “Effective as of January 1, 2009, the employer shall ensure that an assessment is performed to determine potential exposure to an electric arc for employees who work on or near energized parts or equipment”. The Mishawaka Electric Department conducted this assessment in-house and saved approximately \$15,000 in what would have been contracted engineering costs.

Electric Vendor Managed Inventory System

This system implements bar coding of our stock items and keeps less stock on hand and more stock at our disposal. The vendor (H.D. Supply) has many storehouses for Indiana Municipals to draw from and finds better pricing as part of a huge purchaser. In the event of an emergency like an ice storm or tornado this gives us preferred status. H.D. supply will fill our orders ahead of non VMI customers. This guarantees that emergency orders will be filled within 24 hours.

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Electric Department Implementation of CAD Design Change Process

The Electric Department trained its employees at the end of 2008 in CAD design (i.e. computer aided design) **training because it was in the Electric Department's best interest to make all** changes to substation drawings (e.g., schematics, transformer design drawings, and instrumentation drawings) utilizing in-house personnel. Making changes in-house will **not only reduce the department's contractor costs but will** also improve the quality of changes being made with fewer revisions, as well as reduce the turnaround time. Implementing this element of the design change process resulted in a 2009 cost savings of \$8,000 - dollars previously spent on contracted services. These same savings will be realized on a yearly basis.

Electric eView GIS map queries

Queries were made externally available using a UAI web based application. eView has the inherent benefit of always reflecting the current map, thereby negating the need for the end user to perform extraneous data syncing. Having the GIS map available to our electric facilities locator has greatly improved the accuracy of locates, thereby reducing inadvertent damage to our facilities. Having eView accessible by our engineering contractors should expedite information exchange and thereby improve construction.

Equipment Inspections & Database

The Electric Division completed inspections of all energized equipment. This inspection record has been catalogued on a database showing all equipment to be secured and labeled with warning signage. All transformers and switchgear will be inspected and recorded every year. Pedestals will be inspected every other year. The integrity of our equipment and public safety must be our priority at all times.

Wastewater use of SCADA

Wastewater Division Use of plant-wide SCADA and automation was implemented to allow operation of expanded plant at current operating staff levels – two operators per shift.

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Biosolids Staffing

Operation of Biosolids Facility with a staff of one was implemented- This facility processes 1,255 dry tons of biosolids per year. This person operates the sludge processing machinery, loads land application biosolids, maintains the 14 acre grounds, and maintains the heavy equipment.

Effluent use in cleaning

Wastewater Division - Use treated effluent in yard hydrants for tank cleaning, seal water needs in selected pumps, and lawn irrigation. This use reduces purchased water.

City Postage Cost Savings

In 2009 we started using a mailing service that helped us save 5.8 cents per regular mailing. From September through December of 2009 we saved an estimate of \$342.00.

Standardize All City Computer Models from 30 to 3

The fleet of desktop computers throughout the City of Mishawaka contained a very diverse number of models. In 2009 we were able to greatly reduce the number of models in the fleet from over 30 to only about 3 different kinds. This significantly reduces the number of parts we carry in inventory. This also makes us much more efficient at getting a broken computer back up and running again. A user no longer has to wait several days, on occasion, while waiting for parts to be ordered and delivered. We are also able to get pricing with bulk ordering verses ordering only a few at a time. Over 40 desktop computers were deployed at the Police Department replacing the computers running Windows 2000 to bring the environment all up to the standard Windows XP.



Consolidate all Physical Servers to All Virtual Servers

Server consolidation has continued through 2009 to reduce the server footprint in the datacenter at City Hall. This is being accomplished through the use of VMware virtual servers. This has reduced the hardware costs significantly as we need to replace older servers that have reached end of life. Instead of purchasing six or seven new servers, we are able to just buy one and run many instances of virtual servers on it. It has also enabled us to create a virtual development environment where we can test software or configuration changes in a controlled test area before pushing them out live. The reduced server count also saves energy month in and month out. Servers also put off a lot of heat 24 hours a day, so with a smaller number of servers we have reduced cooling costs for the data center.

Sewer Department Concrete Finishing Work

The Sewer Department started to replace the concrete patches in the streets after a sewer repair rather than contract it out. Up to this point many of the jobs, if not most, were contracted out. We set out to cross train all of our employees so any of them could do the concrete flat work. Our employees are equipped with the tools, and the knowledge to do such work which saved the Sewer Department around \$2,000.00 in 2009.

Code Savings of Outside Mowing Contracts

In 2009 the Code Department decided to go with one contractor instead of the usual 3-4, getting the lowest bid based on an hourly rate. Previously the bid was based on each job and was not only time consuming but not cost effective.

Code Department Doing Board-Ups

Code staff began doing board-ups of vacant or abandoned properties when possible (no second story or roof jobs) as well as other types of blight removal such as painting over graffiti. In past years we'd hire contractors to do this. Savings to the Code Department have exceeded \$1,000.00.

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Janitorial Supplies

For many years various government facilities within the City of Mishawaka purchased their own janitorial products. Sometimes products were purchased with little regard to actual cost, amount purchased, storage, etc. A decision was made to standardize most of the janitorial supplies used at The City of Mishawaka's various facilities. Under our new management system, we anticipate saving 30-35% annually on supplies.

Fire Grant Due to Change in Staffing

The new work schedule for the Assistant Chief's has allowed us to have a greater presence at the Indiana Department of Homeland Security planning sessions. In 2009 we were able to obtain a grant for \$110,000 for radios and radio equipment.

Fire Training Coordinator

Fire Training Coordinator duties are being handled by Assistant Chief Mike Talbot in addition to his facility and apparatus maintenance duties. A monthly training packet is put out with at least twenty hours of training per firefighter per month. In previous budgets the training coordinator was a separate person. By combining duties and delegating to the training committee, we have actually increased the amount of training per firefighter, this will help us when we are reviewed by the Insurance Services Organization for grading which in turn affects our property insurance cost. The total amount of hours of training in 2009 was 14,054.5 hours or an average of 133.85 hours per member. This is an increase from 2008 when each member had an average of 100 hours per man.



Fire Department move to Central Stockroom

We are in the process of continuing the move to one central stockpile for medical supplies. Previously each station had its own supply stockpile. Now we process the orders on an as needed basis eliminating redundancy and over ordering. We are experiencing less waste based on not having to dispose of medications with expired dates and better management of inventory. With the high cost of medical supplies this saves at least \$3,000 per year.

Eliminated Ink Jet Printers

The IT Department has continued to eliminate inkjet printers throughout the City. One of the major departments where printers were eliminated was at the Fire Stations. We replaced any inkjets at all the stations with multifunction printing devices. They can now scan documents on the devices straight to the network without ever printing them. These also replace the fax machines that were at the locations. This cut down on the number of different supplies needed to keep on hand, therefore reducing costs. The shift from inkjets to laser printers throughout the whole City will see a large cost savings over time. Inkjets can cost 20+ cents a page to print where as laser printer, on the other hand, only costs several cents per page to print. This really adds up month in and month out on the scale of printing the City does.

Engine Company Business Inspections to help with Fire Inspections

Some of the additional inspections were performed by the engine companies which are required to perform at least ten inspections each totally some 480 inspections for the year. Along with familiarizing the firefighters with each business, it helps to let the owners know we care. By doing the truck company inspections of businesses we were able to do more inspections than we would have been able to had we relied solely on the Fire Inspectors. These inspectors help give the firefighters a greater understanding of their respective districts in terms of available hydrants, utility shut offs, hazardous materials storage, knox box locations, and building contact information for after hours.

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Changed Fire Contract to Allow 27 Minimum Manning

Prior to this year's Collective Bargaining Agreement we had two staffing levels. Suppression had 23 people on duty and the E.M.S. Division called for 4. Any shortages in either division had to be filled by overtime. Thanks to an agreement with Firefighters Local #360 during the last contract negotiation, members who are cross trained can fill vacancies across the divisions. On the occasions we have extra personnel in either division they can fill vacancies in the other division without causing the need for overtime. This provision increases efficiency of the department and continuing the merger process.

Use of 3rd Ambulance in Fire Department When Manpower Allows

The changes in the minimum manning requirement have helped us to staff a 3rd ambulance from time to time. This provides great service to our citizens and reduces our reliance on assistance from outside agencies.

Move EMS Chief to 56 hour Thereby Gaining a Paramedic on Shift

Battalion Chief Brian Thomas has taken over the running of the department Emergency Medical Services Division. In streamlining efficiencies, it was decided that retiring Division Chief Daniel Bilancio's position no longer would be a forty hour per week position. By leaving Chief Thomas as a 56 hour shift paramedic, we gained an additional paramedic which should lead to a decrease in overtime as well as increase the opportunities to place a third ambulance in service. By eliminating the Division Chief position from the E.M.S. Division, we gained an additional paramedic on duty 120 days or 2,912 hours a year. With a paramedics salary of \$50,673 before benefits we gained one position without increasing the salary line. **Several of the previous Divisions Chief's responsibilities have been reassigned: Payroll, purchasing, billing, etc. have all been taken over by administrative staff.**

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All Fire Engine Companies Certified as Advanced Life Support

This efficiency has improved the overall patient care of our Mishawaka citizens by having all our engine companies certified as advanced life support. Each company (in most cases) has at least one advanced E.M.T. who is able to establish an I.V. line and obtain a 12 lead E.K.G. prior to the ambulances arrival, the allows arriving medics to immediately start treating the patients.

Police Community Relations Unit

In July 2009 the Mishawaka Police Department restructured the Neighborhood Enforcement Team and renamed the unit. The unit is now divided into five entities; Community Relations Officers, a Department Training Officer, Street Crime Officers (SCU) and our DARE and School Resource Officers (SROs).

This unit is now made up of one captain and six officers; three officers are assigned to public relations which include events such as Neighborhood Watch meetings, MPD tours for boy scouts and schools, reading to our school kids, bike safety rodeos, and participating in Tri Ad Senior Citizens Organization. The unit also handles neighborhood complaints, such as drug houses, speeding, neighbor disputes, and **other “quality of life” issues. And three** officers are assigned to the Street Crimes Unit.

The Street Crimes Unit was implemented in July 2009. The goal of this Unit is to concentrate efforts in **high crime areas of the city and work in conjunction with the MPD’s Investigative Division to identify** criminals and solve crimes. So far, the SCU has worked very hard at their mission and has proven to be quite a success. Because of their determination and self-motivation, the Unit has taken several criminals, weapons and drugs off the streets and has seen crime decrease in the high crime neighborhoods.



E-ticketing in Police vehicles

Installation of E-citation Devices in Police Squad Cars - The MPD was able to acquire twenty-one E-citation devices through grant funding that enables the officer to complete a citation in a fraction of the time that it normally would take when handwriting the same violation. An average of 10-15 minutes per traffic stop, can be saved by the initiating officer. The estimated savings is from \$6.17 to \$9.25 per citation written when figuring the value of the officer's time. The other advantage to using this system is the time savings to the individual stopped for the violation. The retention time will be cut down dramatically from a normal written citation. Eventually there will be a time savings for MPD records personnel as the e-citations will directly file all ticket information electronically to both the County court system and also the Police Department. Currently records personnel make \$13.73 per hour

Elimination of Desk Officer for 13 Hours a Day

By eliminating the desk officer during certain hours of the day, the MPD has been able to place an additional officer on the street. This has helped with minimum shift staffing requirements and also saved on overtime. The "new" desk hours are Monday through Friday; 6:30 am to 5:00 pm. The front desk is not manned on Saturday and Sunday. If, at any one time, the designated shift were to fall below minimum staffing, the officer normally assigned to the desk would now count towards shift strength thus saving an overtime pay situation. Overtime paid is estimated at \$37.00 per hour depending on the rank of the officer.

Elimination of Pagers

By using newer technology we were able to save \$2,365.52 in pager costs comparing the year 2009 to 2008. In the past, a paging system was used to notify members of the Department for emergency call-ins. We are now able to provide the same service at no cost to the MPD by using cell phones and paging through the internet.

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Utilization of Light Duty Officer

By utilizing a light duty officer to “fill in” at the front desk, the MPD is able to place an additional officer on the street to assist with calls for service. The light duty officer also offsets overtime costs if overtime was needed for that shift. The cost savings is a minimum of \$296.00 per eight hour shift that the light duty officer works, depending on the rank of the officer that he/she replaces.

Seeking Restitution for MPD SWAT Officers Activation

In 2009 the MPD implemented a plan to seek restitution, from the suspect, for those officers activated on a SWAT call out. This would cover the cost of officers being call out to the scene. To date, the MPD has submitted for payment, eight SWAT call out incidents that would constitute reimbursement. Those eight call outs total \$7,174.20 in restitution.

Healthcare/Insurance

Perhaps one budget items that is consistently on the rise is our employee health insurance cost. Due to changes in Health Insurance carriers, 2009 was a better year than 2008. Since we are self funded, the City pays the claims and administrative costs associated with the health plan. Our costs in 2009 were at approximately \$7.2million, compared to \$7.6 million in 2008. This was a decrease of about 4.4% with our average increase over the last five years at 6.12%. As we look to 2010, we will continue to improve our wellness plan, monitor our health costs, increase employee education to build a more consumer driven healthcare model and maintain a plan that is consistent with those in the marketplace. In addition in 2010, we will change our health insurance company to United Health Care and join the IACT Medical Healthcare Trust. We look forward to the opportunity to be a part of the Trust and our partnership with United Health Care to offer the employees a competitive and well-rounded healthcare plan for them and their families.

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2009 Cost Saving/Cost Cutting/Efficiencies Summary

Efficiencies/Cost Saving Initiatives	Additional 2009 Revenue	Savings
Revenue		
Outside Service Ambulance Billing		
Bar Coding on Billing Statements in the Utilites Business Office		\$22,300.00
Outsource Mailings in Utilities Business Office		\$3,800.00
City Banking Services		
Increase Parking Fines	\$ 10,000.00	
Outsource Collection of Fines & Fees	\$ 19,355.95	
Code Department Fees and Fines		
Park Department Selling Alcoholic Beverages at Events Instead of Outside Vendor	\$ 6,519.97	
Sponsorships for Summer Park Programs	\$ 42,800.00	
Cross Training/Department Consolidation		
Consolidated all IT Department Employees into One Office		
Consolidated all HR employees into One Location		
Consolidated all Accounting Employees into one Location		\$50,420.00
Consolidated Planning Department-Community Development-Building Department		\$45,500.00
Consolidated Park Offices to Battell Community Center		
Consolidated Various Department/Employees into the Central Services Department		
BETTER CUSTOMER SERVICES		
Integrated Trash Service Billing on Monthly Utility Bill		
Code Enforcement Hearings		
Utilities Added Two New customer Payment Services		
Electric Completed Clover electric Feed to SJRMC		
Completed Mishawaka Fiber Optic Cable Installation		
Water Fir Road Booster Station		
Water Main Expansion & Improvements		
Safety Improvements at Gumwood Road Facility		
Employee Reductions and Savings		
Water Division		\$560,522.00
Park Department		\$96,500.00

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Utilities Business Office		\$140,221.00.
Electric Department		\$263,425.00
Police Department		\$121,000
Code Enforcement		\$40,500.00
Planning/Community Development/Building		\$45,500.00
Engineering		\$47,750.00
Mayor's Office		\$20,000
Weight's and Measures		\$13,000.00
Part-time Building Inspector		\$3,000
Janitor in Sewer Department		\$5,000.00
Move Fire Mechanic to Motor Pool		\$37,000.00
Contract Negotiations		\$43,000.00
HR Liaison Committee		
Employee Benefits and Satisfaction Survey October 2009		
Implement a Return to Work Program		
Street Employees Better Time Management Lunches/Breaks		
Implementation of a Voluntary Layoff Procedure		
Fire Use of Light Duty Employees		
Move Assistant Chiefs to 40 Hour Work Week		\$25,341 .00
Energy/Fuel		
Reduction of Fuel Consumption		
Adjusted the Schedule for Oil Changes		
Sell used Motor Oil	\$772.00	
Fuel Management System		
Wastewater Division Digester Gas		\$100,000.00
Wastewater Division - Enrolled in two year Energy Pilot Project		
Wastewater - Applied for and Received \$250 Thousand ARRA Stimulus Grant		\$35,000.00
Energy Efficiency Grant/Energy Audit	\$219,000.00	
Electric Reduced PJM 'Power Factor Charges'		\$14,000. 00
Vehicles/Large Equipment		
Mishawaka Utilities Vehicle Fleet Reduction		
Increase Grant Requests for Hybrid Cars/CMAQ Funding		\$4,000.00
Purchase of High Efficiency Aquatech Vacuum Truck		
Overtime Management/Savings		
Parks Reduction of Overtime		\$13,075

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Street Reduction of Overtime		\$11,000.00
Police Reduction of Overtime		\$106,045.00
Fire Reduction of Overtime		\$11,093.94
Cost Cutting/Savings		
Utilities Eliminated Interest Rate That Customers Were Receiving on Deposits		\$75,830
Property/ Casualty/ General Liability Insurance		\$406,848.00
Reduction in Training/Education		\$9,610.79
Software license consolidation		
Fire Wall Washing Days		\$110,000
Use of 2 Street Sweepers instead of 3		
Clerk's Office		\$50.00
Reduce Stipend to Planning Commission and Board of Zoning Appeals		\$2,425.00
Redevelopment Commission and HUD Reports will be transmitted electronically		\$500.00
Electric Conducted the Arc Flash Study in-house		\$15,000
Electric Vendor Managed Inventory System		
Electric Department implementation of CAD design change process		\$8,000
Electric eView GIS map queries		
Equipment Inspections & Database		
Wastewater Division use of SCADA		
Wastewater Division - Operation of Biosolids Facility with a staff of one		
City Postage Cost Savings		\$342.00
Standardize All City Computer Models from 30 to 3		
Consolidate all Physical Servers to All Virtual Servers		
Sewer Department Concrete Finishing Work		\$2,000.00
Code Savings of Outside Mowing Contracts		
Code Department Doing Board-Ups		\$1,000.00
Janitorial Supplies		
Fire Grant	\$110,000	
Fire Training Coordinator		
Fire Department move to Central Stockroom		\$3,000
Eliminated Ink Jet Printers		
Engine Company Business Inspections to help with Fire Inspections		
Changed Fire Contract to allow 27 minimum manning		
Use of 3rd Ambulance in Fire Department When Manpower Allows		
Move EMS Chief to 56 hour thereby gaining a Paramedic on shift		\$50,673.00
All Fire Engine Companies Certified as Advanced Life Support		
Police Community Relations Unit		

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Mishawaka

A Great Place To Raise A Family



E-ticketing in Police vehicles		
Elimination of Desk Officer for 13 Hours a Day		
Elimination of Pagers		\$2,365.52
Utilization of Light Duty Officer		
Seeking Restitution for MPD SWAT Officers Activation	\$7,174.20	
Healthcare/Ins		\$400,000

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Financial Management

Our financial situation influences everything we do. We have important work to do on behalf of our citizens and we must have resources to do that work. Managing those resources can be complicated, but our citizens can feel confident that we do it better than anyone else. For the 25th consecutive year, we have been recognized with the Certificate of



Achievement for Excellence in Financial Reporting. The Certificate of Achievement is “the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.” Congratulations to Yvonne Milligan, our City Controller, and her entire staff for another outstanding job of managing and reporting our finances.

In this section of the report, we will highlight the financial information essential to helping you understand the state of our city. I often think of the financial situation as a moving target with a lot of uncertainties and variables that affect it one way or another. The “administrative chaos” that is our property tax system has continued to present unique and difficult challenges. Not once in my first six years as Mayor have we had anything related to property taxes be predictable or normal. Not once have we had a regular tax distribution. Not once have the tax bills gone out on time. Sound financial management and the conservative planning in our budgets and our conservative approach to spending have helped us to navigate these sometimes difficult waters. It is hard though when you don’t know when you will get tax distributions or how much you might receive. We have regular and predictable obligations we must pay, regardless of whether we have a regular or predictable revenue stream. Our team has done an outstanding job making sure we deliver those exceptional services and control our costs. Under the current property tax

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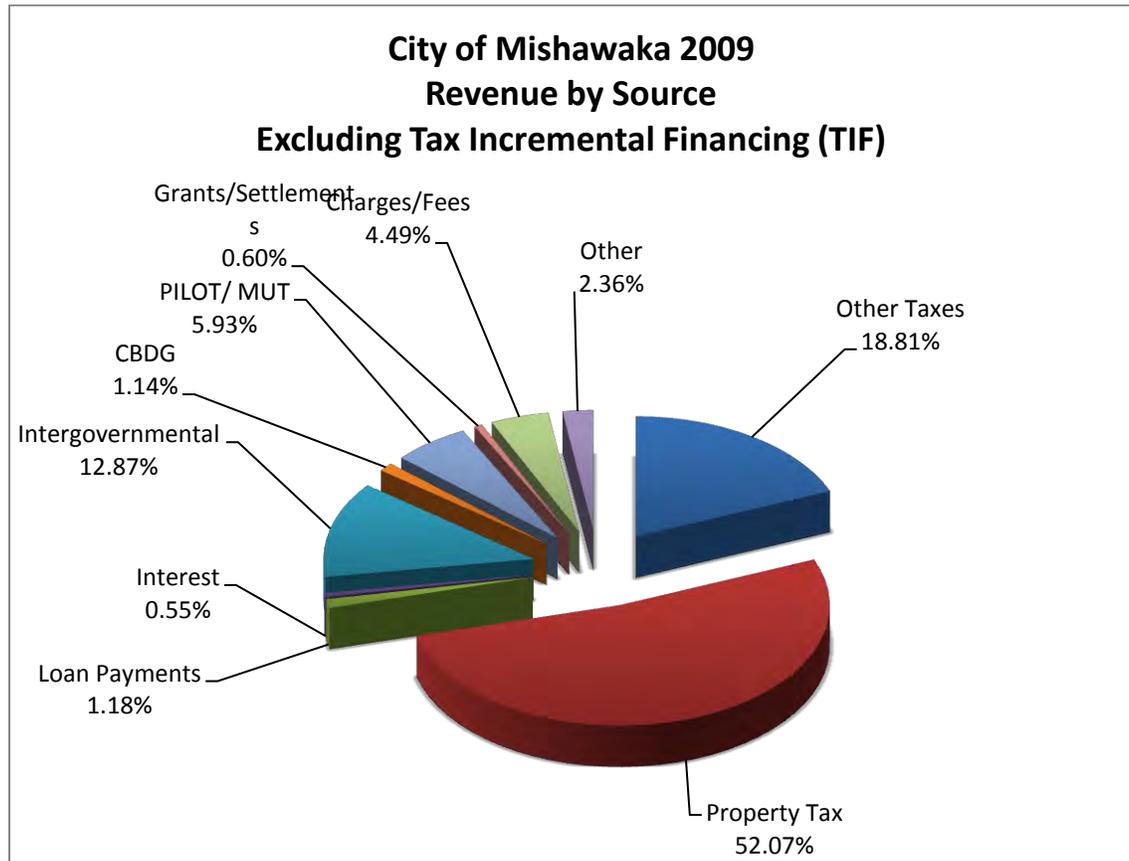


system, bills are due in May and November of each year. Finally in November of 2009, the first tax bill went out; with a due date of December 11, 2009. On December 30, 2009 we received 80% of our 2009 distribution.

When I think of the responsibilities associated with financial management, I think of four specific areas. First, we must manage our taxpayer's resources wisely, second, we must operate efficiently and effectively, third we must reduce or eliminate waste, and fourth we must accurately account for each of those public dollars we have been entrusted with. I think we do a fine job meeting those responsibilities.

Our total City budget for 2010 is \$43,491,406. That represents an increase of \$3,173,658 (7.87%) from the 2009 budget. The significant increase is due to one time capital needs (\$2,511,500.00). For many years, we have not made necessary investment in buildings and facilities, and now have a number of issues like roof, heating and air conditioning systems, and other improvements that are needed. Also, in 2009 St. Joseph County and the City of South Bend passed a local Public Safety Income tax. Mishawaka will see a portion of that revenue that is collected, and it must be used for public safety needs. In 2010 we have budgeted \$1 million of new money for Public Safety Capital from this fund.

As we discuss our financial resources, it is important for our public to understand where our revenue comes from. In 2009, 52.07% of our revenue came from property taxes. Another 31.68% of our revenue came from other taxes and intergovernmental revenue. The remainder comes from a variety of other sources. The corresponding graph included herein outlines those other sources. Over the past few years, we have worked hard to reduce our reliance on property taxes and maximize our other revenue sources. Proposed changes in our property tax system will place greater demands on maximizing other revenue opportunities to fund our operations. In 2010, we will adjust our fee structure for a number of the services we provide, as we continue to diversify the revenue sources. Many have not been adjusted in years and are inconsistent with the cost of delivering the service or out of line with where communities are charging for similar services.

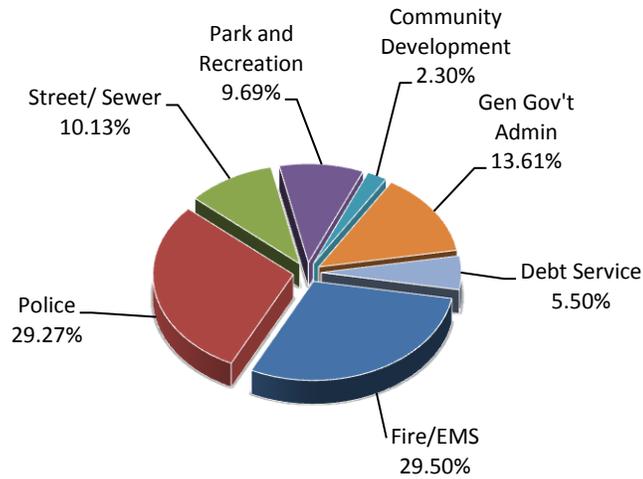


Each year in the State of the City I like to remind our citizens about where we spend our money. In 2009, like in previous years, public safety remains our top priority. Over 58% of our expenditures were related to public safety. The corresponding graph included herein further outlines where we spend the rest of those dollars. In addition, it is important to look at our expenditures in a different way. If we do a careful analysis of our major budget categories, we spend 74.92% on salaries and benefits for our employees, 13.77% for our operating expenses, and small percentages for infrastructure, capital, and bond payments. You can view the corresponding chart for more complete information. Government work is typically very labor intensive. We have worked hard to reduce our labor costs and in 2009 this has resulted in a more efficient operation and lower cost to the taxpayers.

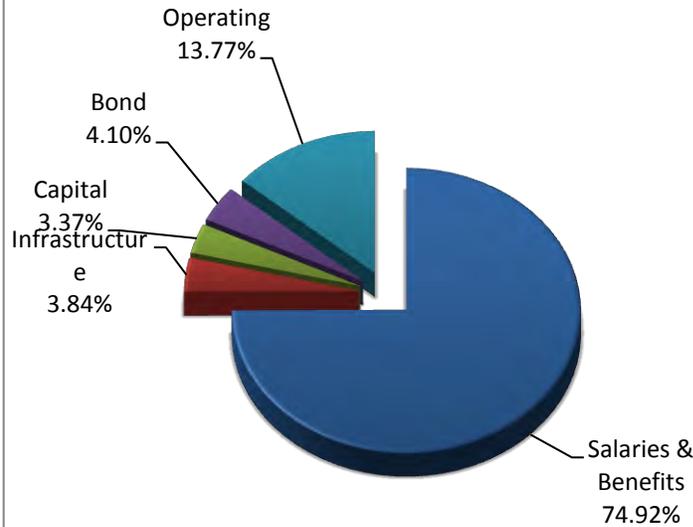
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**City of Mishawaka 2009 Expenditures by Function
Excluding Tax Incremental Financing (TIF)**



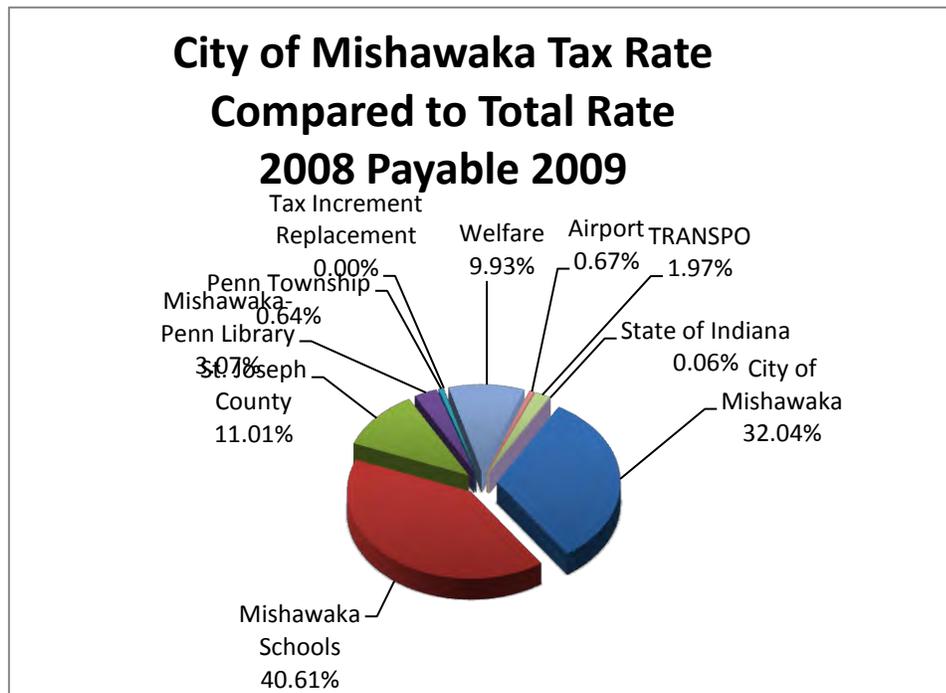
Major Budget Categories 2009

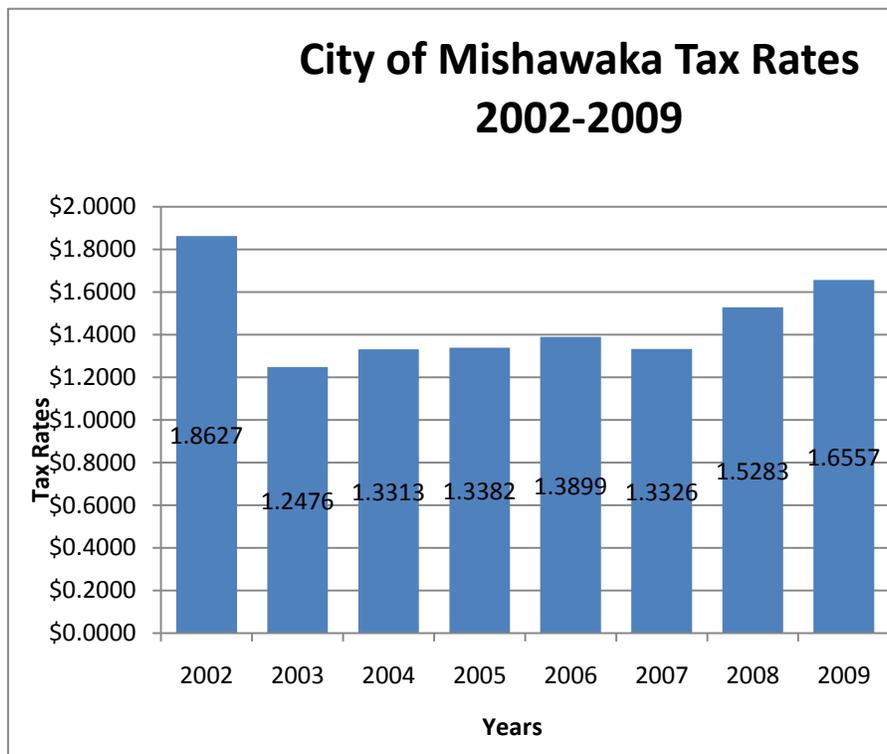
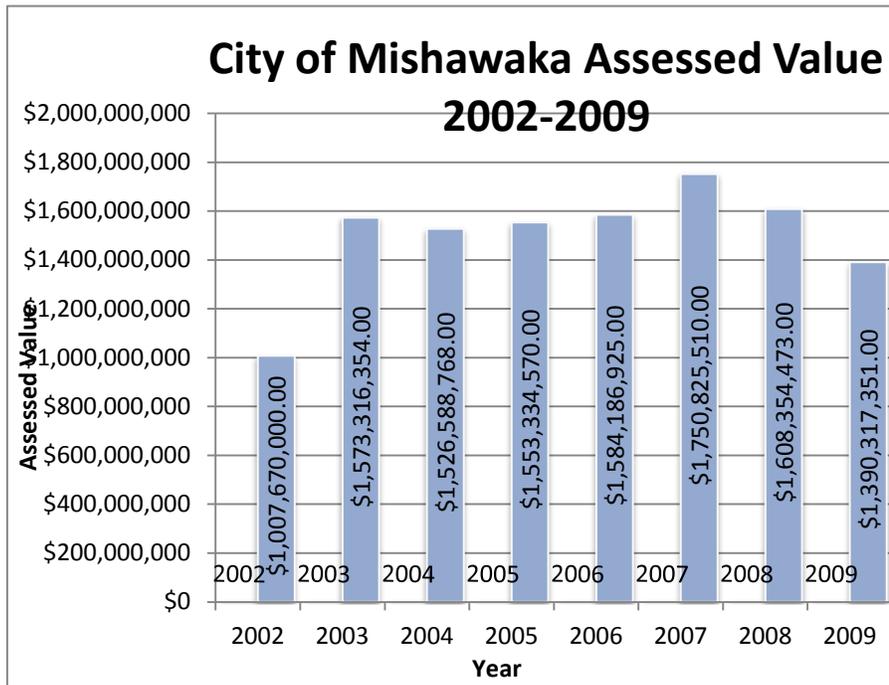


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In 2009, the City's portion of the average resident's tax bill accounted for about 32% of the total bill. We have worked hard to limit the size of government and make smart financial decisions that have kept that portion relatively unchanged in recent years. The good news is that people continue to invest in our City, when people are investing in our community that is good for everyone. We should however be concerned, as the difficult economic conditions we are currently enduring could lead to one of our worst construction years ever. In 2009, our assessed value dropped significantly, to \$1, 390,317,351, down almost 15.6% from the previous year. As assessed value changes, so does the tax rate. The bad news I report to our citizens is that the decrease in assessed value has led to an increase in our City of Mishawaka tax rate.



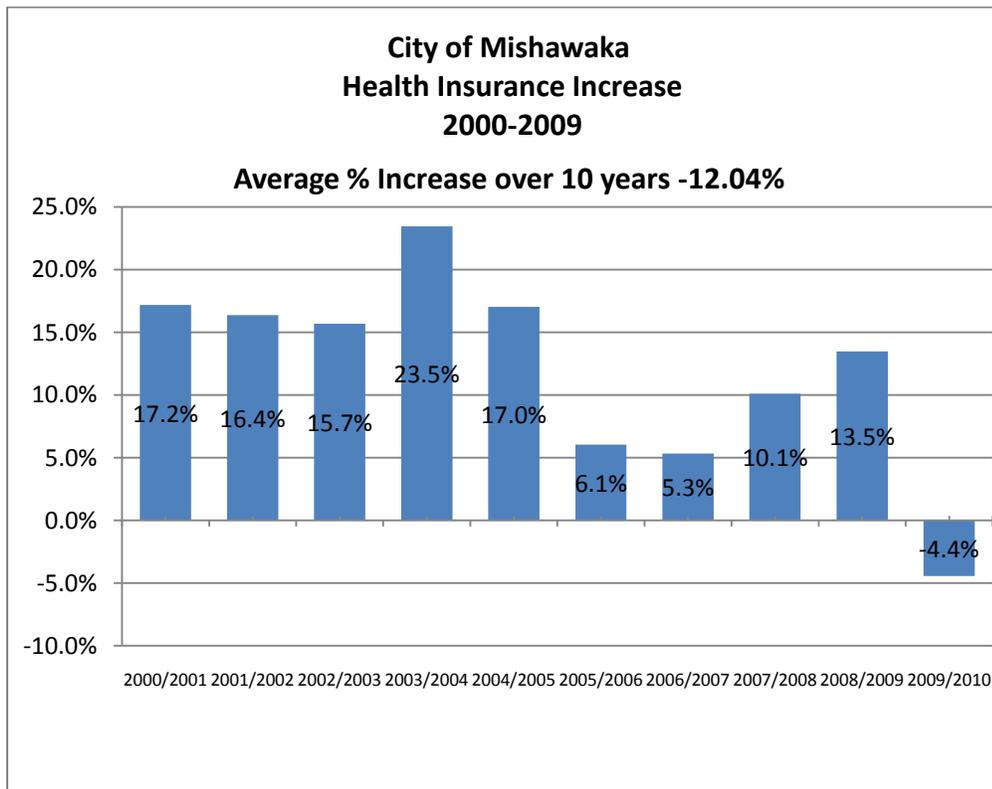


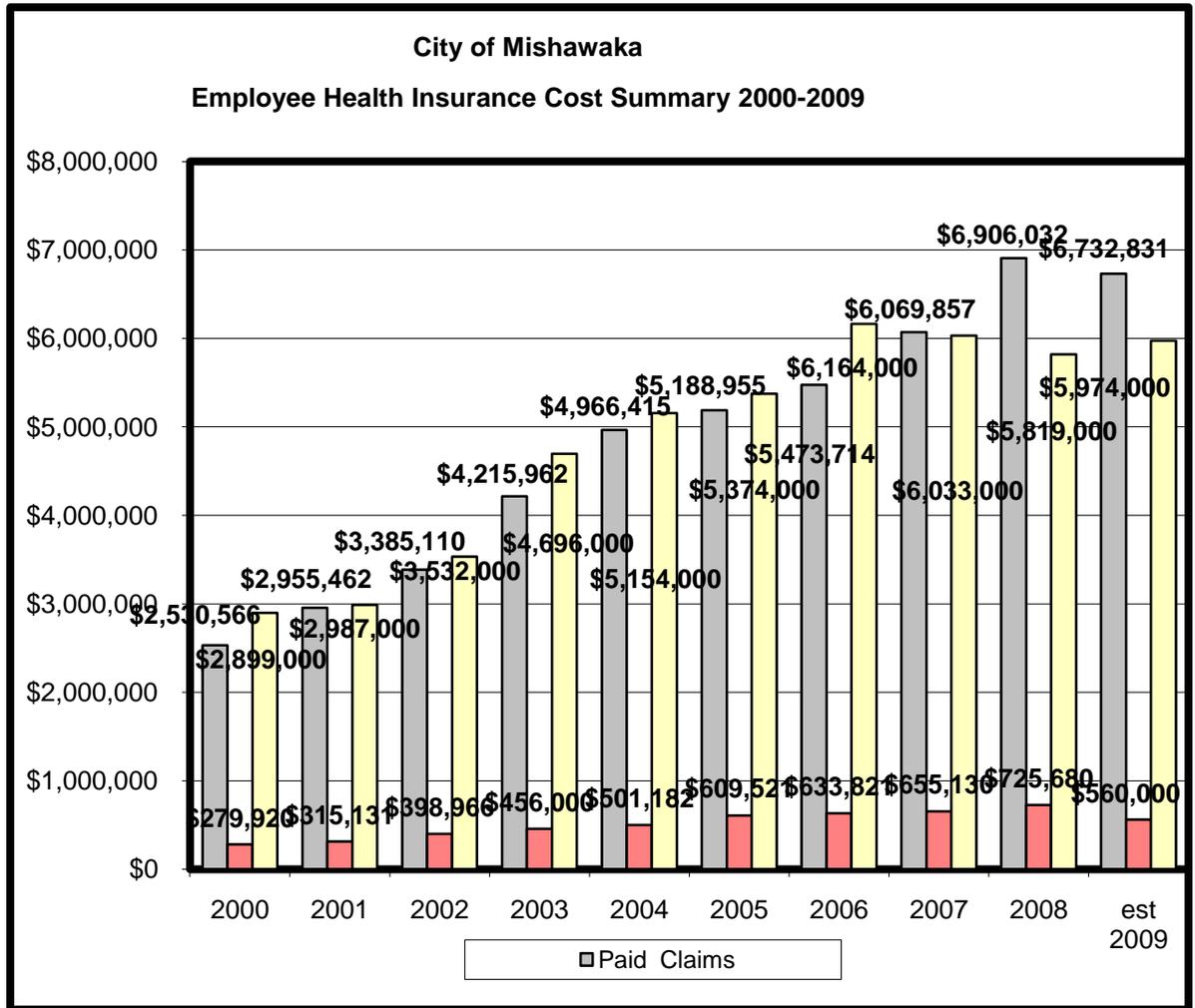
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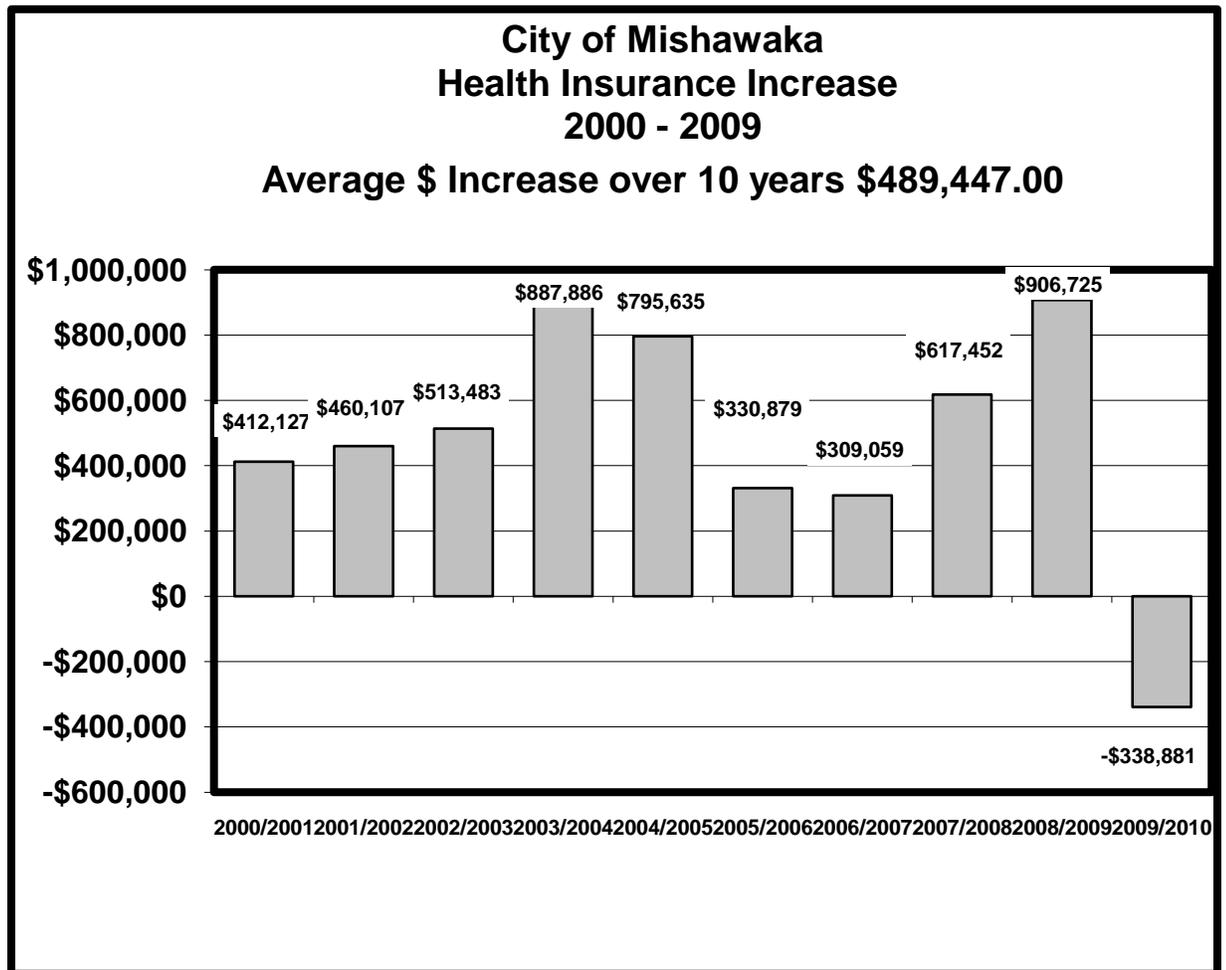
Our employee health insurance costs account for 11% of our total budget, our general liability insurance for 2.6% of our budget, our energy costs 2.7% of our budget, and fuel about 2.2% of our budget.

Perhaps the most alarming of budget items is our employee health insurance cost. Due to a changes in health insurance carriers 2009 was a better year than 2008. We are self funded, so basically our costs are largely related to claims. Our costs were at approximately \$7.2million which also includes administrative fees compared to \$7.6 million in 2008. This was a decrease of about 4.4%. Our average increase over the last five years has been 6.12% we hope with continual changes in our health insurance program we can keep our increases at a minimum. We will be changing insurance companies in 2010. Our plan year runs April 1, 2010 through January 1, 2011. We must work to maintain a plan that is consistent with those in the marketplace.

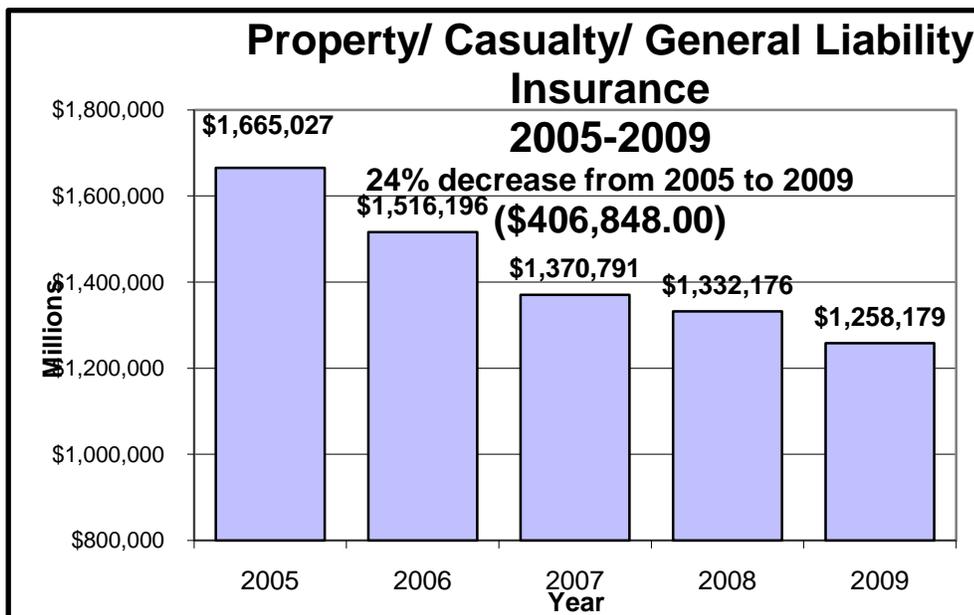
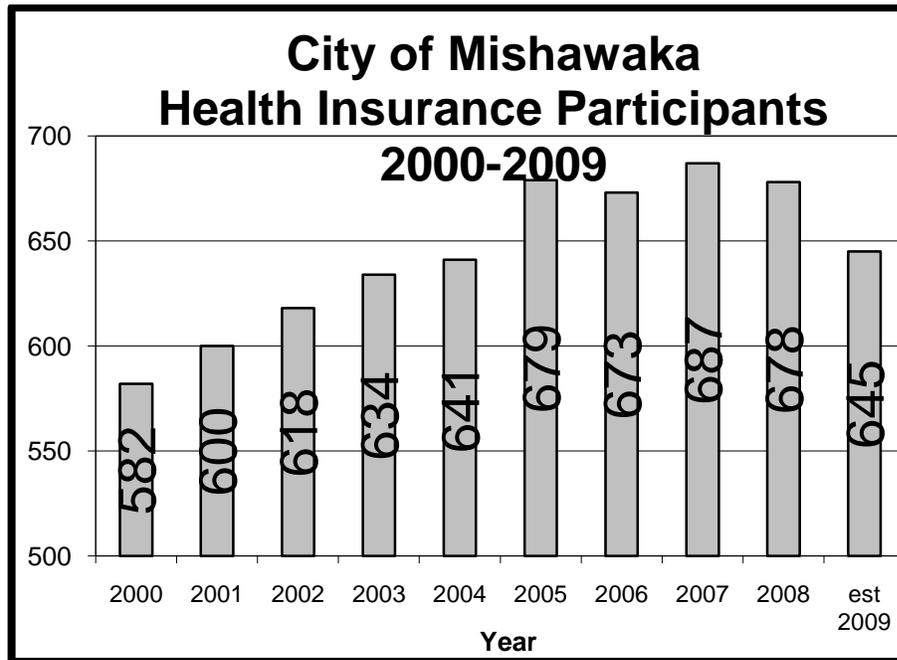




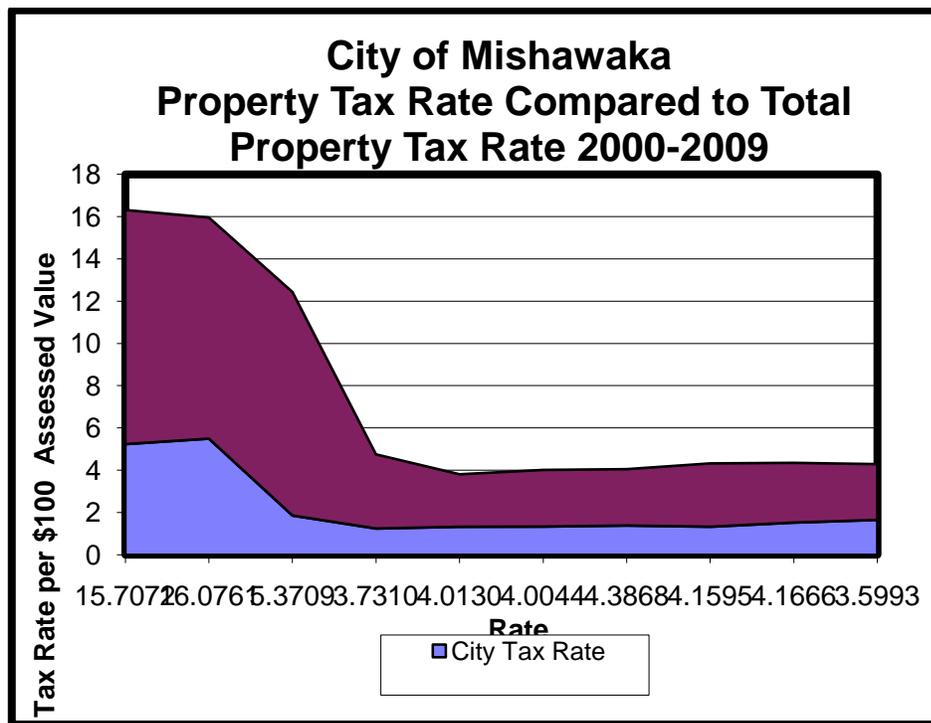
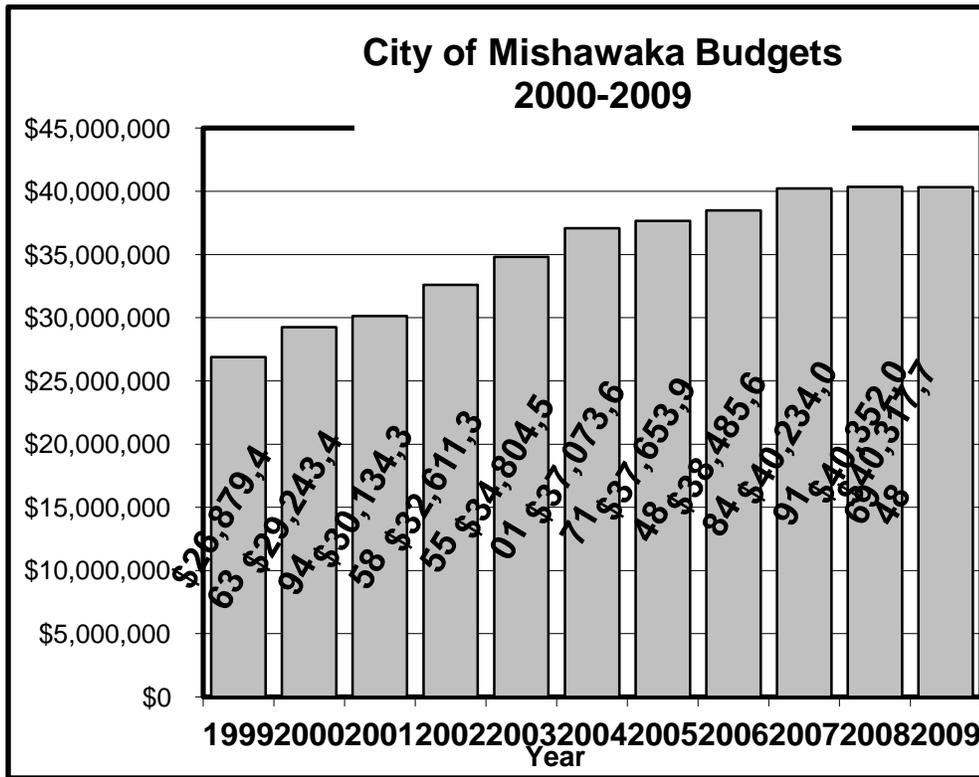
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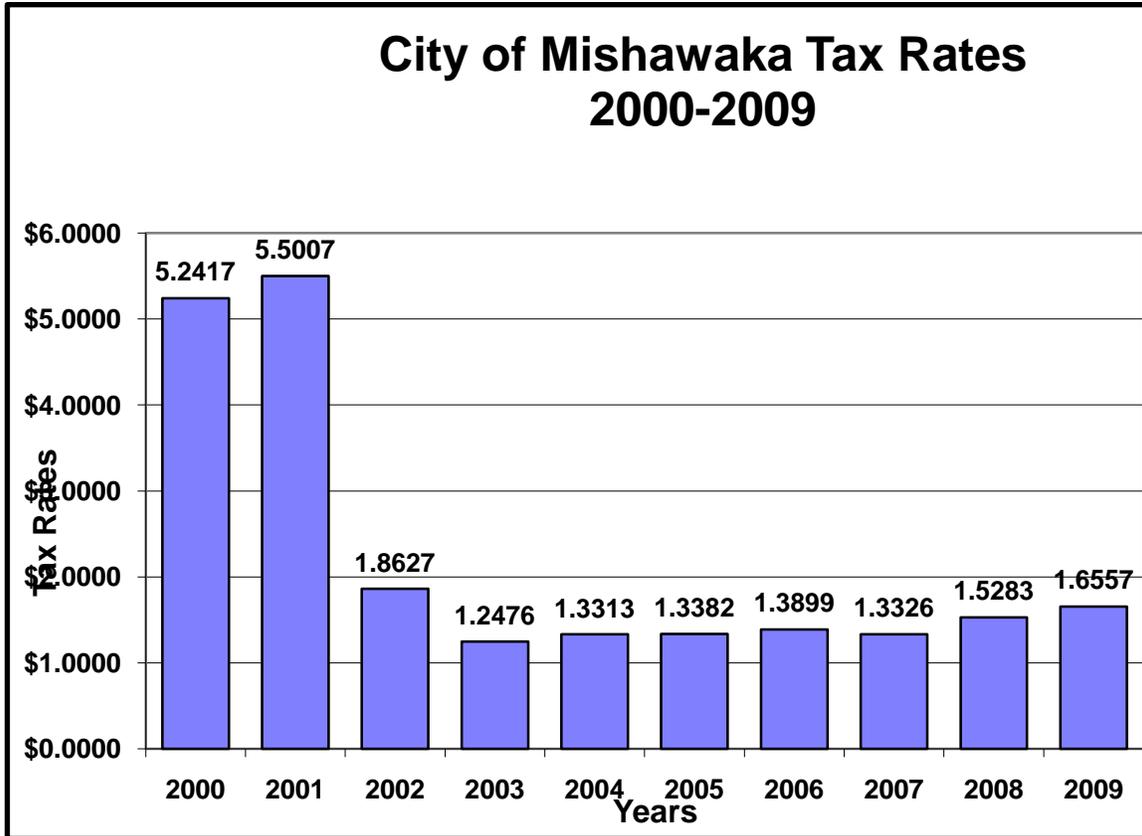
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Employees

Our leadership team strives to retain our current employee's by providing them with a good, supportive work environment. We ended 2009 with 493 full time employees that were employed with Mishawaka City and Utilities, 138 of those full-time employees, were employed solely with Mishawaka Utilities. Over the last three years we have seen a significant drop in the number of full time employees. In 2007 the number of full time employees was 542, in 2008- 529, to the current number of 493 in 2009. Overall turnover for 2009 for the City and Utilities stands at 6.1%; this included the reduction in force that occurred in July. We had a total of 14 employees retire from the City and Utilities in 2009. Overall this left the City with the loss of 364 years of service, which averages 26 yrs of service per employee. We truly appreciate these employees and the years of service they have given to our citizens and wish them all the best of luck and relaxation!

During 2009 one of the City's major goals was integration of the City's workforce. This took a collaborative effort between all of the City Departments. In looking at each departments staffing levels, job descriptions and workload, some very tough decisions were made, which led to a reduction in force of 25 employees. Moving forward, and as the current financial situation continues, as an employee leaves the City or Utilities, each position will be looked at and analyzed to see if the position needs to be filled or if the City can shift work responsibilities among the department employees. Despite these very tough times, the employees still continue to work diligently on providing exceptional services to our citizens.

The Human Resources Department

The Human Resource Department grew in 2009 and moved locations within City Hall. Josh Callander, Safety Director and Barb Botka, Staff Consultant joined the Human Resource Department and moved locations from their Utility worksites to their new home in City Hall. Their knowledge and excitement



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has been a wonderful addition to the Human Resource team.

Human Resources took in 410 applications this year, down significantly from 578 in 2008. The City and Utilities hired 10 full time employees and 60 seasonal employees in 2009. The City added only one FTE in 2009 and that was the Web Developer/Systems Analyst position. All other positions with the City and Utilities were replacements of vacant positions. The City and Utilities had 31 full-time employees and 84 seasonal that were terminated this year.



Public Safety had new employees join the ranks this year in 2009. The Mishawaka Fire Department added three sworn Firefighters in 2009 and also conducted Fire testing in which 58 candidates passed and will move on to the next phase of physical testing. The Police Department did not conduct testing in 2009, but did add two sworn Police Officers this year. Testing will be conducted in 2010 for Police

Officers.

Our Safety Director continues to do safety audits and has high levels of participation with our Safety Committee, however, workers compensation numbers increased in both recordable illnesses and injuries in 2009. This year we had 42 recordable injuries and 23 recordable illnesses. Overall total work related events in 2009 were 128. These numbers are up over 2008 numbers of 91 total events, 32 recordable injuries and 5 recordable illnesses.

In late 2009, we began Employee Forums that occurred every month to reach out to employees in a small group setting. This gave the employees and the Mayor the opportunity to ask questions and get answers, to dispel rumors and to meet other employees from different departments. Human Resources and the Mayor's office also started up the Princess City Social Committee. This committee is committed to increase the morale of the employees citywide and bring them together for events in a social setting and in a charitable way by giving back to our community.



In completing a review of claims and safety audits, it was determined that of those injuries in 2009, 77% could not be tied to a safety related issue. The injury trend indicates that a majority of the work related injuries could be tied to overall employee health and wellness. Human Resources will continue to offer wellness screenings in 2010, as we have in past years, to try increase our wellness participation.



In 2009 HR/Safety also instituted an official return to work program to get the injured worker back in their work environment, in a job appropriate with their medical status.

In 2009 the employees underwent a change in healthcare benefits. This ended a 30 year relationship with Anthem Health and the City of Mishawaka. The City changed health carriers and went with a third party administrator, Allied Benefit Systems. With this change, we anticipated a savings of \$250,000 for the City; however, it was a difficult transition for the employees and their families to make. Human Resources and Allied have been able to have Allied Representatives on-site every quarter to answer any employee questions or concerns.



The Best in Public Safety

The dedicated men and women of our Mishawaka’s Public Safety Departments are honored and proud to serve the citizens of Mishawaka. They are committed to providing the highest professional standards possible in fire, police and emergency services for our Mishawaka residents and work hard each and every day to ensure that our community is safe and secure.

You will read in this section about how in addition to their many public safety duties, our Mishawaka Police, Officer Firefighters, and Dispatchers continue an intensive crime prevention, drug and alcohol awareness program, CPR Education, fire prevention and fire safety education program for our school children and adults. You will also read how we know that these efforts are helping control crime in our neighborhoods, helping kids make the right choices, and reducing the number of unfriendly fires in Mishawaka, as well as reducing fire injuries, deaths and property damage. You will read in this section about how in addition to their many public safety duties our Mishawaka Police Officers, Firefighters and Dispatchers are actively donating their own time back to our community in hometown charitable events.

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Awards

Survive Alive House 25th Anniversary

Our Mishawaka Fire Department proudly celebrated a very important anniversary in 2009. On April 7, 2009 the department was honored by the Indiana State Legislature with a resolution celebrating the twenty- fifth anniversary of the Mishawaka Fire Department's Survive Alive House. In its 25th year, over 75,000 people have received the public safety message and education on fire safety through the Survive Alive house.

In 1984, the Mishawaka Fire Department started the Survive Alive House, a unique and one of a kind public education program. This program has been so successful that fire departments around the nation are applying it to their existing programs. The Survive Alive House is a scaled down house where children can be taught how to safely exit their home when their smoke detector goes off. Children in the Mishawaka School System visit the Survive Alive House as part of their 1st, 3rd and 5th grade curriculum. School children outside of Mishawaka are also invited to visit.



DUI Taskforce 2009 Best in State Award

On November 20, 2009, our DUI Taskforce was presented the "Best in State" DUI Taskforce Award. Mishawaka Police Department Lt. Tim Williams was named "Top Officer" by the Governor's Council on Impaired and Dangerous Driving and was presented the "Chairman's Award." The



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DUI Taskforce has maintained the top 2 positions in the State since 2004.

Officer Williams was presented the Award at the DUI Taskforce at the November 20, 2009 presentation. The City of Mishawaka and the Mishawaka Police Department wish to congratulate Lt. Williams. The City and MPD also wish to thank Officer Williams for his dedication and commitment to the DUI Taskforce and to the citizens of Mishawaka.

Mishawaka Firefighter of the Year

The Mishawaka Firefighter of the Year was awarded the Mishawaka Firefighter of the Year. He has been with the MFD for 14 years and during that time has exemplified the finest traditions of the Mishawaka Fire Department.

As a Firefighter Derron has the responsibility of implementing training of the new firefighters along with his suppression duties. Firefighter Hess serves as a great role model for his fellow firefighters showing intelligence, dedication, and great problem solving skills.

Derron's certifications include Firefighter I/II, Advanced Emergency Medical Technician, Advanced Open Water Diver, Haz Mat Technician, Instructor, Driver/Operator, and numerous others. He is also a member of our Honor Guard volunteers his time at the Burn Camp for children. Derron helped to develop the very successful "Cool Your Engines" campaign where fire trucks are placed in school zones to remind the motoring public that school is in session. Derron serves as the co-chair of our lead public education for the fire department.

Mishawaka Police Department Police of the Year

Cpl. Chad Smith was selected from the list of officers who were awarded Officer of the Quarter for. He was our "Officer of the (first) Quarter." It was not an easy decision as all officers in contention for this award had a remarkable year; however,

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Cpl. Smith stands out, not only for his past year's achievements, but because of his professionalism, self-motivation and consistent dependability and loyalty to his job. Cpl. Chad Smith is a 5-year veteran of the Police Department and is currently assigned to the Uniform Division on the afternoon shift.

During the first three months of 2008, Cpl. Smith was recognized for his outstanding accomplishments in solving a number of cases, the location and apprehension of several suspects and the recovery of stolen property. He continues to work just as hard and diligently on a day-to-day basis. He accepts his responsibilities and duties without hesitation and responds to a situation without protest or objection.

It is not by chance that this officer is always at the center or nucleus of a street crime investigation or apprehension, because Cpl. Smith continues to show a high energy work ethic and has that given instinct which enables him to always be in a position to perform exceptional police work on a daily basis. The remarkable part is that he conducts himself in such a manner that, not only reflects back on the City of Mishawaka as the best Home Town in America by creating safe neighborhoods, but that he represents the honor and pride of every officer who wears the badge. Chad Smith resigned from the MPD in June of 2009 and moved to Jupiter, Florida to be near his wife's family and accepted a position with the Jupiter Police Department.

2009 Mishawaka Police Department Officers of the Quarter

The Mishawaka Police Department's "Officer of the Quarter" is presented to an officer on a quarterly basis that has attained any outstanding achievement in a police endeavor, including exceptional valor, crime prevention, investigative work,

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community relations, traffic safety, drug control and prevention, juvenile programs, and training efforts.

The officer is nominated by his/her Captain; then each nomination is reviewed by the Chief of Police and the Assistant Chiefs and, ultimately, chosen by the Chief.

The “Officer of the Year” is then chosen from these “quarterly” candidates.

First Quarter – Sgt. Kevin Will

Sgt. Will is usually assigned Robbery and Serious Assault cases to investigate. He accepts these cases with passion and enthusiasm. He is a self-motivated and tenacious investigator who never leaves a stone unturned in his follow-ups. His supplements to cases are very detailed, specific and complete, enabling the job of the Prosecutor to be less complicated.

One investigation by Sgt. Will that stands out in the first quarter of 2009 is a Robbery that occurred at Mr. Fresh. Three suspects were involved in the Robbery, and with Sgt. Will’s thoroughness and diligence put forth in the investigation resulted in one charge and two convictions with the case.

Second Quarter – Awarded to the Department’s “Undercover Officer” who is assigned to the Metro Special Operations Section

Third Quarter – Sgt. Bryan Fox

Sgt. Fox, who is assigned to the Community Relations Division, was nominated by his supervisor, Capt. Dan Gebo. Capt. Gebo speaks highly of Sgt. Fox’s professionalism and the high standards he sets for himself on a day to day basis. He especially spoke of an incident in October of this year where police were facing a life or death situation involving a suicidal subject. Sgt. Fox, with his quick action and decision making, was able to bring the tense situation under control. With that particular incident a male subject was intent on harming himself or, more importantly, wanting the police to harm him by shooting him (Suicide by Cop).



When Sgt. Fox arrived at the scene, he immediately took control of the situation by communicating with officers at the scene and determining how the situation was going to be handled. When it became apparent the subject, armed with a knife, was not only a danger to himself, but to the officers at the scene, Sgt. Fox determined that it was necessary to deploy his less lethal shotgun. After the first deployment of his shotgun, which struck the subject in the leg, it did not stop the subject from coming towards him and a fellow officer, armed with a knife. He quickly assessed the situation and deployed his less lethal shotgun again, striking the subject in the hand, causing him to release the knife. Sgt. Fox then knocked the subject to the ground and, with the help of fellow officers, quickly restrained him.

Fourth Quarter – Mike Janicki & Steve Madison

Sgt. Janicki, who is assigned to the Uniform Division – Afternoon Shift, and Cpl. Madison, who is the School Resource Officer for John Young Middle School were nominated by their respective supervisors, as they were instrumental in the apprehension of a subject who robbed the Fun Tan Business on McKinley Avenue on November 3, 2009.

Cpl. Madison was the first officer to arrive on the scene and quickly located a possible suspect, matching the description given, still near the business. He attempted to detain the suspect; however, the suspect fled on foot west bound. Soon after, Sgt. Janicki arrived in his squad car and observed the suspect running with Cpl. Madison running behind him. Sgt. Janicki continued to follow the suspect in his squad car then quickly exited his car to pursue the suspect on foot. Soon after, Sgt. Janicki yelled to the suspect to lie down on the ground, and the suspect complied. He was then taken into custody without further incident.

The suspect was taken to Fun Tan and positively identified by witnesses at the business as the one who took money from their cash register, which he had in his possession and was recovered by Sgt. Janicki.

Because of Sgt. Janicki and Cpl. Madison's great instincts, determination and tenacity, this thief was quickly found and apprehended, taking him off the streets and preventing him from committing further crime.

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Life Saving Award

Mishawaka Police Corporals Mike Dube and Steve Egendoerfer were presented a “Life Saving Award” in June, 2009 for their lifesaving efforts that took place on August 15, 2008 at the Candlewood Apartment Complex in our City. On this particular date a fire erupted in one of the apartment buildings with many tenants inside. The fire quickly spread producing heavy/thick smoke and intense heat, creating a dangerous situation for public safety personnel.



Corporals Dube, Egendoerfer, being the first to arrive on scene, quickly assessed the situation, entered the burning building and cleared all the apartments of its residents. They were able to overcome the extremely hazardous conditions and the very real possibility of the roof collapsing to assure the safety of the people in the building, including a young boy who was asleep in his bed.

These officers conducted themselves in the most proficient and skilled manner and acted without hesitation to save the lives of others with no regard to their own safety. Because of their quick response to the situation they, no doubt, kept someone from becoming seriously injured or worse.

Public Education

Mishawaka Fire Department Public Education

In 2009 under the direction of Firefighters Derron Hess and Brian Linson II, the department spent 283.5 hours on Public Education instructing 3,568 people. With the help of Mrs. Peggy Marker from the Hannah Lindahl Children’s Museum 51 groups of school classes totaling 1,281 students, were taught fire safety through the Survive Alive Program located at Emmons School.

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The Little Red tour, located at the Douglas Road Fire Station educated 17 classes in 2009, totaling 646 students and school assemblies and tours led by the Fire Department educated another 65 groups totaling another 1,641 people.



The Mishawaka Fire Department was also proud to participate in career day at Mishawaka High School to explain what a firefighter does in the fire service in 2009.

Fire Prevention Bureau Education

The Mishawaka Fire Department Prevention Bureau has always had a strong commitment to educating the citizens, employees, students, and the many people that visit our City each year. Throughout 2009 we have educated many businesses with hands on experience in the use of a fire extinguisher in the work place. A live fire in a controlled environment helps employees recognize how and when to use extinguishers properly and effectively.

During Fire Prevention Week firefighters conduct fire drills at all the schools in the City of Mishawaka. These drills are timed and witnessed by the Fire Prevention Bureau and if needed, changes are made to the exiting procedures to ensure students and faculty have the quickest and safest way out of the building in case of fire or other emergency.

During the year many talks are given to businesses on topics such as evacuation drills, fire safety plans, extinguishers, emergency planning and preparedness, smoke and carbon monoxide detectors, and fire alarm systems. We are also able to participate in the annual Bayer Corporation Safety Fair to distribute fire safety material to hundreds of Bayer employees and their families.

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During October which is fire prevention month we were able to bring our “Fire Safety Obstacle Course” to Walt Disney and Hums schools. This program was first initiated at Walt Disney School and combined ideas of P.E. Teacher Steve Govorko and Chief Ralph Smith, the Fire Safety Obstacle Course, which combines physical fitness and fire safety into one class. Twelve different stations were set up where each station has a fire safety theme including the following: a hose, blindfolded under and over obstacles, placing hoses on and off fire hydrants, climbing ropes and ladders, etc.

A fire safety talk to the students is given prior to each session. It has been a great success and we hope to continue it for many years to come. For the third year now this program also takes place at Elm Road School with the partnership of the Penn Township Fire Department. For the first time we were proud to expand the program to include the Harris Township Fire Department. In November, we were proud to expand this program once again to include the Harris Township Fire Department. With our help they were able to offer the program to 450 students at Horizon Elementary School in Granger. Our future goal is to keep expanding this program to many more schools and get as many different fire departments as possible involved. In total 1,700 students took part in this program.

We continue to partner with businesses in the City of Mishawaka to promote fire prevention. We were very fortunate to receive a donation of \$2,000 from the Kidde Corporation through Lowes of Mishawaka. This money was used to purchase smoke detectors, fire extinguishers, carbon monoxide detectors, and fire escape ladders. The Mishawaka Fire Department continues to offer these fire safety items free of charge for the elderly or for those who may not otherwise be able to afford them. Our ultimate goal is to have every home in the City of Mishawaka with functioning smoke detectors.



MISHAWAKA FIRE DEPARTMENT LEADERSHIP SYMPOSIUM

This was the fourth year of our Mishawaka Fire Department Leadership Symposium. Our working relationship with Bethel College continues to grow and prosper. Captains Bryon Woodward and Raymond Schultz organize this Leadership Symposium for department.

Working closely with Lisa Greco from Bethel we have one of the premier training opportunities for firefighters in the entire Midwest. Over a three day period leaders from today's fire service present the latest in fire department training. Sponsors make this a free class to all participants with only minimal investment by the City of Mishawaka. A special thanks to our friends at Bliss Mc Knight, Hoosier Fire, Globe and 5 Alarm Fire Co. for their continued support.

Over three hundred attendees representing 15 departments throughout the State were able to participate.

Mishawaka Police Department Public Education

DARE Program

Lt. Tim Williams represents the Mishawaka Police Department and instructs all public and parochial elementary school children in the twelve (12) Mishawaka Schools that have 5th grade D.A.R.E. programs. They are: Battell, Beiger, Emmons, Hums, LaSalle, Liberty, Twin Branch, St. Bavos, St. Monicas, St. Joseph, Queen of Peace and Covenant Christian.



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Also, in the fall of 2009, Lt. Williams began teaching a new DARE program titled, Keepin' it REAL to St. Monica and Covenant Christian School middle school students.

2009 Dare Essay Winners



The Mishawaka D.A.R.E. program was awarded a grant of \$3,000.00 from the Drug Free Community Council to help pay for awards and graduation t-shirts for the D.A.R.E. students.

Child Passenger Safety Courses

The Mishawaka Police Department is a permanent fitting station for child passenger safety seats. Lt. Tim Williams is a Child Passenger Safety Instructor for the National Highway Traffic Safety Administration and has instructed four Child Passenger Safety Technician Courses throughout Indiana. Our Mishawaka Police Department in 2009 checked 850 car seats, replacing 152, sponsored 6 Car Seat Safety Clinics, while assisting in 42 other clinics.



The Community Relations Division of the Mishawaka Police Department has launched a new community information service designed to deliver important and timely information to our citizens in our Mishawaka neighborhoods using the latest technology.

The Mishawaka Police Department is encouraging all of our Mishawaka residents to register on line for this free service that allows our citizens to receive trusted, up-to-the-minute neighborhood information for where you live, work, and visit - or for where your family and friends are located throughout the country.

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Residents may choose the information such as: street closings and traffic advisories, notifications of neighborhood meetings, weather advisories, criminal activity alerts for neighborhood watch areas, officer awards and achievements and safety tips, also for the locations they want, from urgent public safety alerts to less time sensitive advisories and community information. Residents may choose how they want to receive the information, whether it is over a cell phone or by text message, by email, or over the web. It is an easy way to stay connected to what is happening in our community, your neighborhood, and the locations that are relevant to you!

School Resource Officers

After being awarded the “COPS in Schools Grant” on September 1, 2000, the Mishawaka Police Department continues to provide a School Resource Officer for John Young Middle School and for Mishawaka High School. The program continues to be quite beneficial to the schools.

The School Resource Officer serves as a liaison between the school community and the Mishawaka Police Department. The officer conducts short-term educational projects such as speaking to classes, the student body, parents and the school staff. The officer coordinates with the school administration to provide a safe and secure environment, and initiates and follows up cases that happen on and off of the school property involving students enrolled in school.

Cpl. Steve Madison is assigned to John Young Middle School and Cpl. Jeff Giannuzzi is the School Resource Officer assigned to Mishawaka High School.

Drug Free Community Council

Lt. Williams was appointed President of the Drug Free Community Council and serves on the committee for Criminal Justice and Prevention.



Stranger Danger

The Mishawaka Police Department provides a Stranger Danger program for local schools. Lt. Tim Williams talks about Child Lures, Internet Safety and Bullies to the school children.

WNDU Channel 16 and United Way helped produce a Stranger Danger Video that is used to help educate students and care givers about the lures used to kidnap children. The 15 minute video features Jack Nolan (WNDU16) along with local police officers; Lt. Tim Williams (Mishawaka Police Dept.), Sheriff Frank Canarecci (St. Joseph County Police Dept.) and Sgt. Scott Ross (South Bend Police Dept.).

Training

Mishawaka Fire Department

Assistant Chief Talbot and the Training Committee are responsible for the training of the 107 Firefighters making up our suppression, emergency medical services, inspection and administrative divisions.

The total amount of training hours of in 2009 was 14,054.5 hours or an average of 133.85 hours per member. This is an increase from 2008 when each member had an average of 100 hours per man. We are hopeful to increase this to 200 hours per person in 2010.

We are able to accomplish this amount of training thanks to the fact we have 33 members certified by the State of Indiana to the Instructor level.

New hires are trained for 229 hours, achieving the certification of Firefighter I/II before being placed in the suppression. The State of Indiana mandate requires only 24 hours of training in order to be certified at the basic level. Our Training Committee strives to make sure we have the safest level of training prior to being called on to act in emergency situations.



Current members also constantly train on a host of topics to maintain proficiency. Among these topics are: Fire Fighter Survival, Salvage and Overhaul, Fire Streams, Preincident Planning, Strategies and tactics, Vehicle Rescue and Extrication, Hazardous Materials, Ventilation, Fire Detection and Suppression Systems., etc.

This is in addition to the necessary training we have to become certified and to maintain any medical certification requirements. This ranges from 16 hours of continuing education for the first Responder level, up to 160 hours for the Paramedic level. Multiple hands on skill stations must be passed as well.

The Mishawaka Fire Department also supplies Instructors to the City of South Bend for its Swift Water Rescue Course which teaches firefighters and public safety.

Indiana River Rescue School

The Mishawaka Fire Department provides instructors for the Indiana River Rescue School held twice yearly in South Bend. The Indiana River Rescue school was formed in 1983 through cooperative efforts. Based at the East Race in South Bend the school follows the founding principals of water rescue developed by the Ohio Department of Natural Resources in 1979. The five day school features extensive training on the St. Joseph River in a realistic but controlled site. During the course students become familiar with such equipment as inflatable boats, outboard motors, rescue ropes, rope rescue systems and necessary personal safety gear.



The Mishawaka Fire Department participates in the MABAS 201 Tactical Rescue Team. Mishawaka members make up 16 of the 135 member team. Along with the Mishawaka members team members come from Clay Fire, Niles Fires Dept and various fire departments throughout St. Joseph County.

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Mishawaka Police Department Training

Sgt. Bryan Fox of our Community Relations Division is responsible for the duties and responsibilities of the Training Division. Sgt. Fox is a very efficient and competent officer that can not only continue to attend to his everyday police duties, but also maintains and records all the State mandated training hours needed of all 103 officers of the MPD.



The Mishawaka Police Department's Training Division identifies the need for sworn officers to receive real life training. This training is "scenario based" and "hands on." Officers are presented with situations that they will observe on a daily basis and are trained to deal and react with those situations by certified instructors. The officers are critiqued on how they respond to the situation. This type of training gives the officer confidence and self-assurance to deal with the situation during training before he or she is faced with it on the street. Other examples of training the MPD conducts are as follows: building searches, re-acting to school violence and Simunitions (real-life training exercises), Combat Firearms Training, STOPS (Strategies and Tactical of Patrol Stops) Training, Surviving Ground Assaults for Patrol Officers, Crime Scene Processing and Investigations and Drug Recognition.

Training has been cited as the most important responsibilities in any law enforcement agency. Training serves three broad purposes.

The MPD also furnishes Instructors to the ILEA (Indiana Law Enforcement Academy) in Plainfield, Indiana, to train approximately 800 police officers from counties all over the State of Indiana. MPD Instructors are held in high regard with ILEA and its staff. Also, the MPD Administration holds a seat on the Indiana Law

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Enforcement Training Board in which meetings are held six times a year. The meetings are conducted at the Indiana Law Enforcement Academy in Indianapolis.

Mishawaka Police officers received 6,229 hours in training for 2009, averaging approximately 60 hours per officer. As of 2009 each officer must receive 24 hours of training as mandated by the State of Indiana. The MPD also conducts regular Training Board meetings to recognize any training needs, issues or concerns that may need to be addressed.

Hometown Charitable Events

Charity Bass Fishing Tournament

Mishawaka Firefighters sponsor a bass fishing tournament held yearly at Prickett Park. This year's tournament featured 56 two person teams. After prize payouts we raised \$969.00 for charity.

The charities selected this year were Hannah's House which received a check for \$500.00.



We also selected St. Joseph Regional Medical Center Pediatric floor to receive \$500.00 to be used to purchase games, toys, etc. for the unit.

Larry Regina has run the tournament since its inception and deserves the majority of the credit. Other firefighters help in the staging, parking, etc. for the tournament.

Needy Family Project

In its 27th year of operation the needy family program as able to provide a happier holiday season for 11 families and 19 children. The program is funded by firefighters passing the hat for those less fortunate. This year's donations were \$3,965.51. We were fortunate to again partner with Kroger's and Meijer's. We also received a 20%

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discount from Meijer's for our purchases. As always a special thanks to firefighters Jim Cocquyt, Bryon Woodward, Derron Hess, Raymond Schultz.

Fill The Boot Campaign

Lieutenant David Ray and firefighters collected \$5,892.83 for the Jerry Lewis Labor Day Telethon. The Labor Day Telethon donations for Muscular Dystrophy allow us, in some small way, to make someone's difficult situation a little better. As always a special thanks to the area businesses who allowed us to solicit donations on their property.

Bicycle Safety Program

St. Joseph Community Pediatrics and Lt. Williams team up to provide a bicycle safety program to all of the 3rd grade students in Mishawaka. In 2009 Mishawaka 3rd graders received approximately 980 bicycle helmets. The helmets are furnished by St. Joseph Community Pediatrics of Mishawaka.

The Tom and Bryan Ride

On 12-13-2003, Cpl. Tom Roberts and Pltm. Bryan Verkler made the ultimate sacrifice for the citizens of Mishawaka. In the wake of their deaths a number of Mishawaka Police officers and citizens got together and started a motorcycle ride to raise money for local children's charities. The first Tom and Bryan Ride started in July of 2006. Since then, a 501 (c)(3) non-profit organization has been set-up in their names, called the Tom and Bryan Foundation. With the generosity of the Michiana Community and the hard work of the Tom and Bryan Foundation Executive Board, the Foundation has been able to flourish.

The Tom and Bryan Foundation currently host an annual charity motorcycle ride and a "Concert for a Cause". These events have helped to raise money for such organizations as Indiana Concerns of Police Survivors, Challenger Little League Park, Indiana Children's Wish Fund and The Center for Autism. , Challenger Little League Park, Indiana Children's Wish Fund and



The Center for Autism. Challenger Little League Park, Indiana Children’s Wish Fund and The Center for Autism. o Give Back.” This goal has been achieved with the help of the Mishawaka Police Department, the City of Mishawaka and the citizens of our Community. Sgt. Chad Thomas, of the MPD, is the President of the Tom and Bryan Foundation

We are extremely proud of the job that our public service leadership and professionals do each and every day protecting our community and our residents and keeping us safe. We choose to live in Mishawaka because we feel safe and secure thanks to their dedication. As no crime or fire is ever acceptable, unfortunately, as in every community, there has been some. The following are the statics for the Public Service Departments for 2009 along with explanations.



The Mishawaka Fire Department

The Mishawaka Fire Department has been proudly serving the citizens of Mishawaka since 1904. Under the leadership of Chief Dale Freeman and Assistant Chiefs Greg Hunt and Mike Talbot the primary responsibilities of the Fire Department lie in the areas of Fire Suppression, Fire Prevention, Fire Investigation, Emergency Medical, Hazardous Materials, Education, Water Rescue and Confined Space Rescue. The minimum manning is now, thanks to negotiations with Mishawaka Firefighters Local 360 this past collective bargaining agreement, is 27 persons.

In 2009 the Fire Department moved its two Assistant Chiefs, Greg Hunt and Michael Talbot to forty hour positions. Previously the Assistant Chiefs worked the same twenty four hour shifts as the other firefighters/paramedics. It was realized how inefficient this was from a time management standpoint. The Assistant Chiefs worked, slept, ate along the same schedule as the rank and file. With the change in hours they now work between forty and forty eight hours per week and are able to devote themselves to other projects.

Battalion Chief Brian Thomas has taken over running of the department of Emergency Medical Services Division. In streamlining efficiencies it was decided that retiring Division Chief Daniel Bilancio's position no longer would be a forty hour per week position. By leaving Chief Thomas as a 56 hour shift paramedic we gained an additional paramedic which should lead to a decrease in overtime as well as increase the opportunity to place a third ambulance in service.

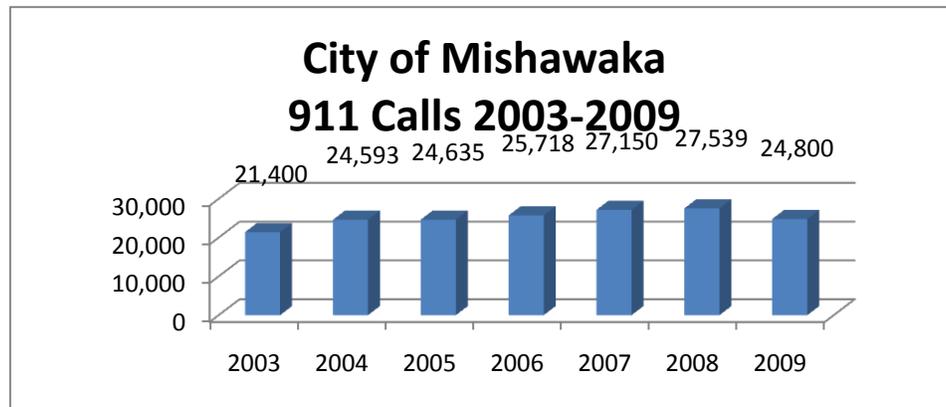
Run volume for the fire department, including fire and E.M.S. incidents decreased in the year 2009 to 5,183 from its 2008 level of 5,460. This averages 431 runs per month or roughly 14 runs per day.

With a minimum of one hour turnaround time for medical runs which are still 77% of total call volume we are keeping very busy. One example is the Waterford on Park Place. In 2009 we responded on 108 calls for service. This is just one example of many. As we continue to develop assisted living and nursing home facilities

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throughout the City of Mishawaka we need to be aware of the additional call volume each one places on our system. We will continue to look at opportunities to put additional ambulances in service to deal with the increases in demand.

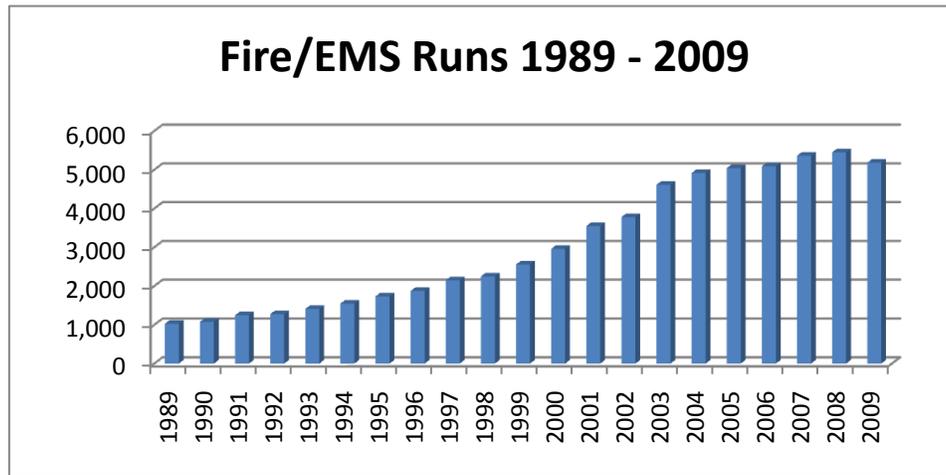


Total E.M.S. runs were 4,157.

In 2009 the department responded to 18 commercial fires, 43 residential fires, 9 garage fires, and 8 apartment complex fires. These figures are comparable to 2008, plus or minus two per type.

Average response time for the year was 5:52 which is the time from dispatch until the first unit is on scene. This takes into account the dispatch, gearing up, and drive time. This is an excellent response time and well within the recommendation of N.F.P.A. #1710 the fire code which deals with response times.

Total fire losses were estimated at \$459,500 for the year. This is only an estimate by the officer in charge of the scene so actual losses are probably higher.



Fire Prevention Bureau

The Mishawaka Fire Department Prevention Bureau has the responsibility of making sure our businesses and buildings, new and old, are safe to occupy as well as the safety of the people who work in them and visit them. Fire extinguishers, sprinkler systems, fire alarms, and most important exiting, are all checked to make sure all codes and fire rules are being followed.

In 2009 we performed 1,372 fire inspections to existing and new buildings in the City of Mishawaka. In addition the prevention bureau, working closely with the Mishawaka Building Department, reviews all blueprints for new construction in the City of Mishawaka to make sure all fire and building codes are being met. A final inspection and testing is done when the building is completed and a certificate of occupancy is given.

When hit with multiple extended sick leaves we were forced to move two Inspectors back to the trucks for a brief period. We were able to eliminate 28 overtimes with an average cost of \$600 each to save an additional \$16,800. While not an ideal situation since it took our inspectors from their prevention and inspection duties we realized we all had to help out.

Investigation

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Fire Investigators from the Prevention Bureau were called out 34 times in 2009 to investigate fires of a suspicious or undetermined origin. These fires range from vehicle fires, house fires, to large commercial buildings. All fires are documented, photographed, and a written report is completed as to the cause and origin. Any fire that is determined to be incendiary in nature will be jointly investigated with the Mishawaka Police Department Detective Bureau. Fire investigators are on call 24 hours a day, 7 days a week, and 365 days a year.

Fire Department Vehicular Repair

In 2009 the mechanic for the Fire Department was returned to work at the Central Motor Pool. This move has increased efficiencies greatly for the department. By being able to utilize numerous Motor Pool mechanics 24 hours a day we are seeing less down time with our apparatus. Under the previous schedule if the mechanic was unable to finish a repair before his shift was over it would wait until the next day (or week if it was Friday) to complete the repairs. Now it can be worked on around the clock by numerous mechanics if needed to be returned to service faster.



Mishawaka Police Department



The Mishawaka Police Department recognizes that successful crime prevention depends on the Community and the Police Department working together. Every year we strive to accomplish this through a dependable, responsible and proactive Police Department. Although the year 2009, at times, were challenging, we feel that we

were successful in helping to keep Mishawaka the best home town in America. Through our concerted efforts, we will continue to provide the overall sense of safety and security within our fine Community that our citizens have come to know.

Chief Ken Witkowski along with Assistant Chief Mike Samp, with our Investigative Division, Assistant Chief Mark Tavernier with our Uniform Division and Assistant Chief Steve Ravotto with our Records Divisions proudly lead the men and women of our Mishawaka Police Department. Under their leadership, The Mishawaka Police Department

committed to keeping our city safe by using every available successful technique to hire, train and equip the Mishawaka Police Department's officers to help successfully implement our preventive and proactive approach to policing.

The Community Relations

On July 2009 the Mishawaka Police Department restructured the Neighborhood Enforcement Team by eliminating positions and renaming the unit. The unit is divided into five entities; Community Relations Officers, a Department Training Officer and Street



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Crime Officers (SCU), DARE and School Resource Officers (SROs) and is made up of 1 captain and 6 officers – 3 officers assigned to Public Relations Unit and 3 officers assigned to the Street Crimes Unit.

The Community Relations Officers handled various public relationship events such as Neighborhood Watch meetings, MPD tours for boy scouts and schools, reading to kids, bike safety rodeos, and participating in Tri Ad Senior Citizens Organization. The unit recently partnered with Nixle.com (a California-based Internet messaging-service provider). This provider offers a standardized, secure, and certified communication platform for local police departments, municipalities, and their agencies to communicate important, neighborhood-level information to the residents of their communities. This has been a great success with improving how we get crime information and other important information out to the public. The unit also handles neighborhood complaints, such as drug houses, speeding, neighbor disputes, and other “quality of life” issues.

One (1) Community Relations Officer was assigned to patrol the City parks over the summer. The main concentration was in the downtown parks, which has shown an increase in vandalism. Since the park officer has started patrolling the parks, we have seen a drop in criminal activity.

The Street Crimes Unit

The Street Crimes Unit was implemented in July 2009. The goal of this Unit is to concentrate efforts in high crime areas of the city and work in conjunction with the MPD’s Investigative Division to identify criminals and solve crimes. So far, the SCU has worked very hard at their mission and has proven to be quite a success. Because of their determination and self-motivation, the Unit has taken several criminals, weapons and drugs off the streets and has seen crime decrease in the high crime neighborhoods.



Traffic Division

The Traffic Division is led by Captain Tim Spencer. His Assistant is Sgt. Scott Parker. They have an enormous job that they do for the City and the Mishawaka Police Department. There were 670 cases assigned and investigated by the Traffic Bureau in 2009 (Capt. Spencer – 296 and Sgt. Parker – 374).

Captain Spencer and Sgt. Parker are responsible for the collection, review, correction and transmission of all crash reports as well as crash supplements filed by the Department. They also are responsible for reviewing, investigating, supplementing and the referral of all cases assigned to the Traffic Bureau. These represent over 3,300 reports channeled through the Traffic Bureau, (2,382 case reports plus 920 crash reports) this does not include supplemental reports generated by the Traffic Bureau.

The Traffic Division is also responsible for: review for recommendation of all requests for residential handicap parking, review for recommendation of all requests for taxicab drivers' permits, review for recommendation of all requests for taxicab company permits and traffic control for all special events.

Investigative Division

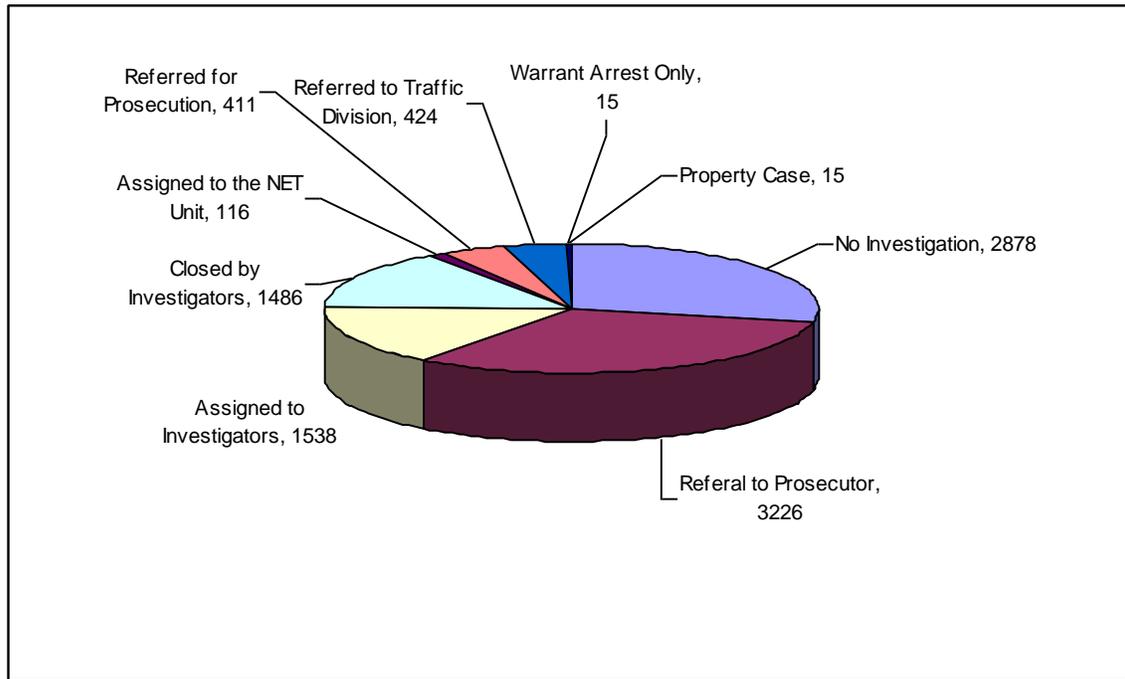
The Investigative Division is commanded by Chief Mike Samp with ten (10) detectives working in the Division. Six (6) detectives are assigned to the Day Shift (7:30 am to 3:30 pm) and four detectives (4) are assigned to the Afternoon Shift (3:30 pm to 11:00 pm).

The day shift investigations bureau is under the direction of Capt. Armye. The afternoon shift investigations bureau is under the direction of Capt. Rulli.



Investigations

In 2009, the Investigative Division reviewed 8,675 cases. Below is a breakdown of what occurred with these cases after they were reviewed.



Uniform Division

The Uniform Division is commanded by Assistant Chief Mark Tavernier. There are seventy-one (71) officers assigned to the Uniform Patrol Division. The Division is broken down into three shifts (day – 6:30 am to 2:30 pm; afternoon – 2:30 pm to 10:30 pm; midnight – 10:30 pm to 6:30 am). Each shift is supervised by a Captain.

The Uniform Division patrols areas that are broken down into five beats total area patrolled - 16.95 square miles. Three beats are located north of the river and two are south of the river. The City is patrolled 24/7, 365 days a year.



In 2009 1,519 false alarms reported in Mishawaka, which was actually down 23% from 2008. Citations were written for 275 businesses (citations are only written after a business has received their 4th false alarm) in 2009, which is again down 40% from 2008. The total revenue received in citations written in 2009 was \$6,875.00.

Services Division

The Service Division is commanded by Division Chief, Steve Ravotto with five (5) support staff working in the Division. In 2009 the civilian personnel were reduced by three (3) secretaries and one (1) maintenance person. However, I am proud to report that the staff has been able to retain the service and dependability that has always been offered to our Mishawaka Community.

For the first time in 31 years parking fines were increased from \$5.00 to \$10.00. This increase helps to cover the administrative cost for Parking Enforcement.

The E-Citation Program was implemented in 2009. This program saves time for the officer when issuing tickets and reduces errors since information is scanned to the ticket from the driver's license and registration.

Several repairs were made to the station house in 2009. They included: the worn carpeting was replaced in the Dispatch Center and the Lounge and the first floor hallways. The walls were painted in the Lounge, Reporting Room, Roll Call Room and the downstairs hallways. Wallpaper (on one wall) was also hung in the Lounge, Reporting Room and Roll Call Room as well. We will continue to make repairs as financially possible in 2010.

Mishawaka Public Safety Dispatch Center

The Dispatch Center is under the direction of Charlene Monges. They ended the year with 14 full time Dispatchers, 2 part-time Dispatcher. All of the Dispatchers are certified as Emergency Medical Dispatchers.



In 2009 the State of Indiana enacted legislation to consolidate all Public Safety Answering Points by the year 2014. The initial legislation enabled a County with at least 2 Public Safety Answering Points to consolidate into no less than 2 Public Safety Answering Points, which would mean St. Joseph County. Although no funding or further details have been clarified on this legislation by the State, the City of Mishawaka, the City of South Bend and St. Joseph County are in the process of working on a plan for consolidation as mandated by the State by 2014.

The majority of the sworn officers from the Mishawaka Police attended and are currently certified as “Inquiry Only” IDACS operators.

Several upgrades to the Dispatch Center occurred during 2009 including new carpeting, a new “key fob” lock, and new seating.

Emergency Medical Dispatching was upgraded to Version 12 of the ProQAMedical Protocols which is a computer based version of the older card sets that were previously used.

We began a mandatory in-house training packet program in conjunction with the Fire Department which covers both Police and Fire related topics.

Mishawaka Police Department Grant Summary

The Mishawaka Police Department will continue to seek as many grants as are offered to aid in maintaining the safety and growth of our officers and the Community. The following are the grants the Mishawaka Police Department received in 2009.

The following grants were awarded by the Governor’s Council on Impaired & Dangerous Driving. All grants provided overtime pay enabling officers to work extra hours primarily focusing on seat belt enforcement zones, sobriety check points, and saturation patrols for impaired and dangerous drivers.

- **Operation Pull Over and Big City/Big County “Click It or Ticket”**

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(Governor's Council on Impaired & Dangerous Driving)

- **Awarded \$44,000.00 for overtime allowing officers to participate in saturation patrols for Blitzes 58, 59, 60 & 61.**

(Grant period 10-01-08 thru 9-30-09)

D.U.I. Arrest:	27	Seat Belt Violations:	924
Criminal Felony Arrests:	03	Child Restraint Violations:	19
Criminal Misd. Arrests:	38	Other Traffic:	1135
Driving While Suspended:	104		

Seat Belt Percentage for Mishawaka as of 12-31-09:
96% wearing seat belts while driving passenger vehicles.
90% wearing seat belts with pick up trucks included.

- **D.U.I. Taskforce Indiana**

Awarded \$100,000.00 to pay overtime allowing officers to participate in Sobriety Check Points, Saturation and Wolfpack Patrols targeting Impaired and Dangerous Drivers.

(Grant period 10-01-08 thru 9-30-09)

Driving While Suspended:	399	Underage Alcohol:	35
Felony D.U.I. Arrests:	40	Other Alcohol:	70
Misdemeanor D.U.I. Arrests:	347	Speeding:	1980
Criminal Felony:	45	Other Traffic:	1999
Criminal Misdemeanor:	206	Warnings:	2097
Total Traffic Stops:	7218		

Officers working the D.U.I. Taskforce averaged 5.87 contacts per hour and a D.U.I. arrest every 3.25 hours.

On November 20, 2009, the DUI Taskforce was presented the “Best in State” DUI Taskforce Award and Lt. Tim Williams was named “Top Officer” by the Governor’s Council on Impaired and Dangerous Driving and was presented the “Chairman’s Award.” The DUI Taskforce has maintained the top 2 positions in the State since 2002.

- **Aggressive Driving**

Awarded \$70,000.00 to pay overtime allowing officers to participate in Sobriety Check Points, Saturation and Wolfpack Patrols targeting Impaired and Dangerous Drivers.

(Grant period 10-1-08 thru 9-30-09)

Driving While Suspended:	526	Underage Alcohol:	1
Felony DUI Arrests:	2	Other Alcohol:	50
Misdemeanor DUI Arrests:	8	Speeding:	1968
Criminal Felony:	12	Other Traffic:	2111
Criminal Misdemeanor:	32	Warnings:	2090
Total Traffic Stops:	6800		

Officers working the Aggressive Driving grant averaged 4.40 contacts per hour and a traffic ticket every 3.04 hours.

- **Child Passenger Safety – Permanent Fitting Station**

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The Mishawaka Police Department is a “permanent fitting station” – insuring the proper installation of child car seats in vehicles. (established in 1999)

2008 thru 2009 – Checked 850 car seats, replacing 152. Sponsored 6 Car Seat Safety Clinics, while assisting in 42 other clinics.

Lt. Tim Williams is a Child Passenger Safety Instructor for the National Highway Traffic Safety Administration. 2008 thru 2009 Lt. Williams has instructed 4 Child Passenger Safety Technician Courses throughout Indiana.

Since the establishment of the permanent fitting station, the Mishawaka Police Department has checked 10,331 seats, replaced 2508 and participated in 221 safety clinics.

- **School Resource Officers**

Cpl. Steve Madison is assigned to John Young Middle School as the School Resource Officer, replacing Cpl. Dan Huffman on January 12, 2009. Cpl. Huffman served as an SRO for 7 ½ years.

Cpl. Jeff Giannuzzi is assigned to Mishawaka High School as the School Resource Officer, replacing Cpl. Mark Fedder on November 19, 2009. Cpl. Fedder served as an SRO for 7 years.

- **JAG [Justice Assistance Grant – Federal]**

Awarded \$31,531 from Federal Award. These funds are to be distributed in the following manner:

5 – ML910 Notebook Computers - \$18,906.00
36 – Radio IP Licenses from Motorola
Remote Install for Radio IP Licenses - \$2,725.00

- **JAG Formula Grant**

Awarded \$128,820.50 to purchase 31 – ML910 Notebook Computers

- **2009 COPS Technology Grant**

Awarded \$210,000 from Federal Award. These funds will be distributed in the following manner:

44 – In-car Cameras - \$176,000
46 – Module Kits for Cameras - \$23,000
Secure Server to Store, Monitor and Maintain Data - \$7,000
Wireless Transfer Server Software and Router - \$1,800
D-Link Access Point to Aid in the Transfer of Information - \$900
Video Manager Software - \$1,300

Summary of 2009 Crime Statistics

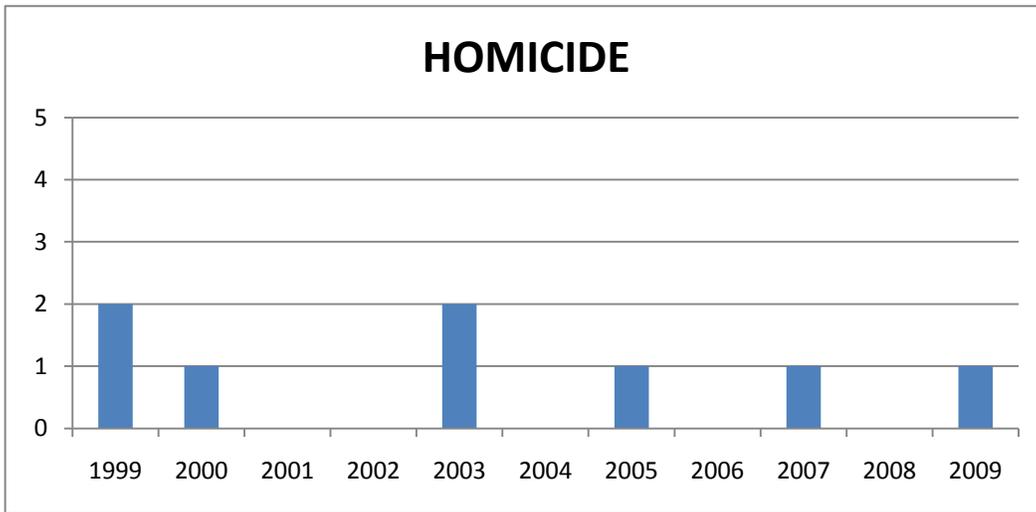
One of the major factors in the City of Mishawaka being recognized as one of the best cities in Indiana to raise a family is our low crime rate. Although crime is unacceptable at any level, it is a reality for every City. In the City of Mishawaka, our

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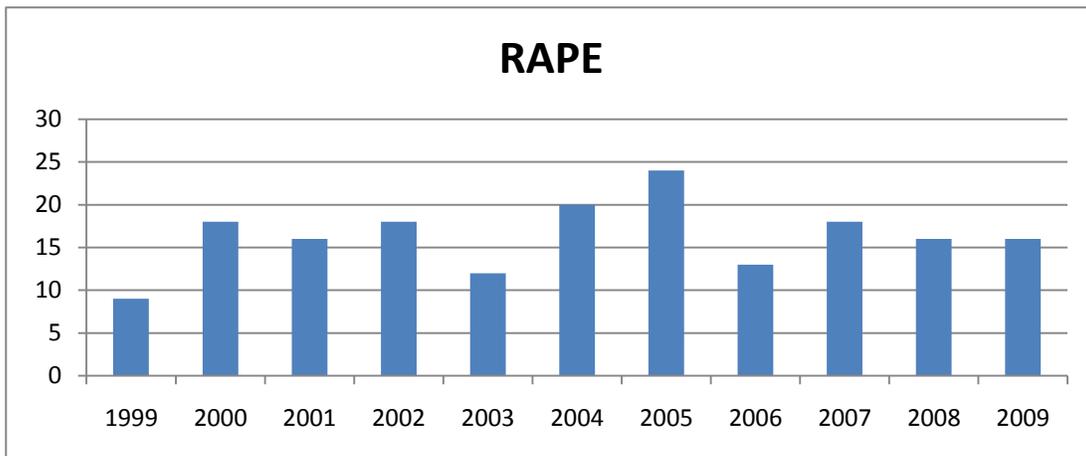


primary goal is to continue to decrease crime levels. The highlights of our crime statistics in 2009 is a testament to these continued efforts by our Police Department and our involved citizens. Our clean and safe neighborhood reputation is well deserved!

- One homicide occurred in 2009. This was the tragic death of William Fields that occurred in January of 2009. In this case, the perpetrator was caught and sentenced to 65 years in prison. A total of only three homicides have occurred in the last six years.



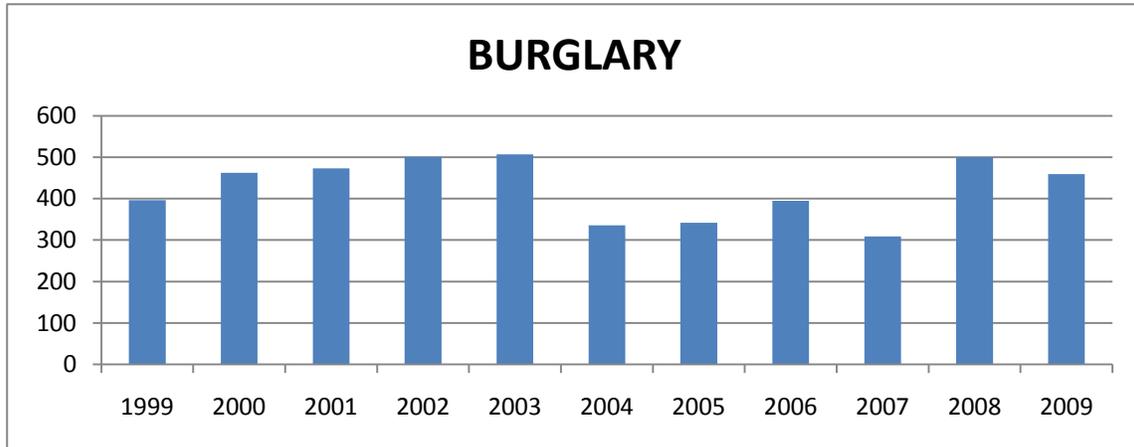
- 16 incidents of rape were reported in 2009, this is just slightly below the ten year average of 17 per year. For comparison, an identical 16 incidents were reported in 2008.



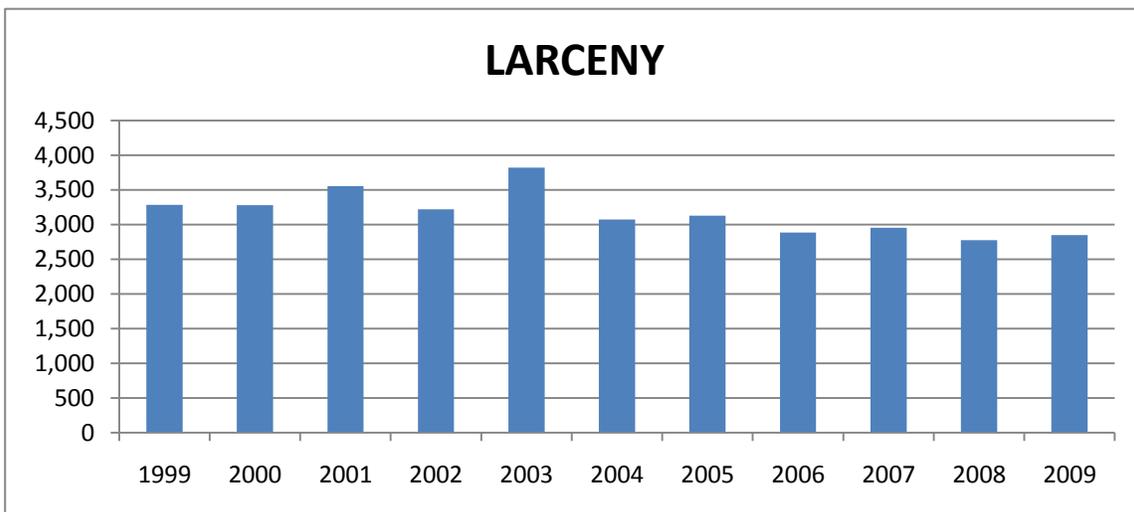
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- Burglaries were down slightly in 2009 with 459 cases being reported. This is an 8% decrease over last years 500 cases. This is still higher than the 10 year average of 428 cases per year. Although significant, this is still lower than the number of burglaries that occurred following the last economic downturn that occurred after the terrorist attacks of 9/11. In 2002 and 2003, 501 and 507 cases were reported respectively.



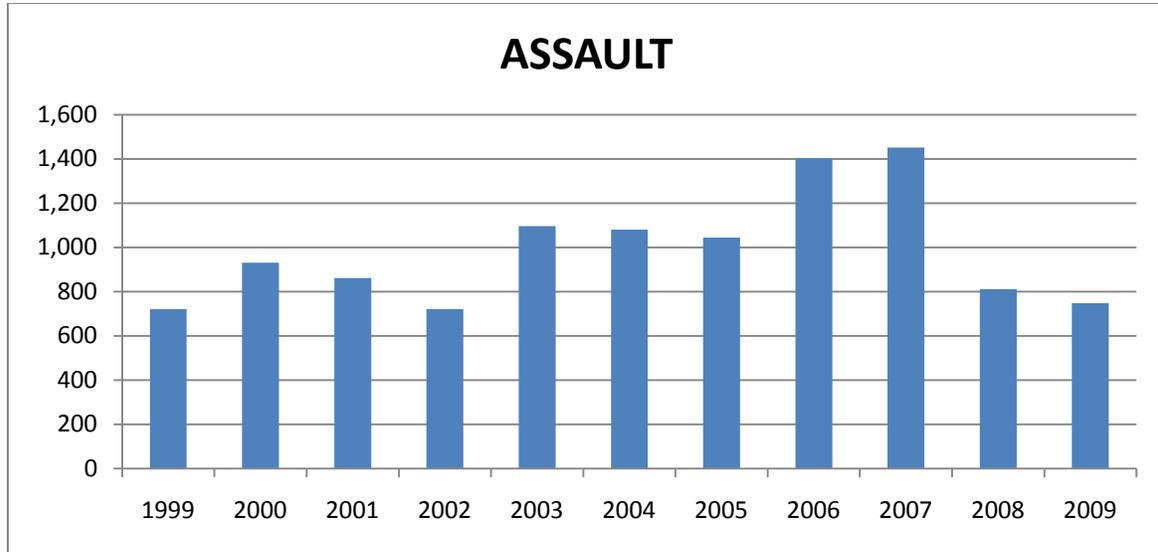
- There were 2,848 cases of larceny reported in 2009. This is approximately 10% below the 10 year average of 3,154 cases. For comparison, in 2008 only 2,776 cases were reported which was the lowest level in the past decade.



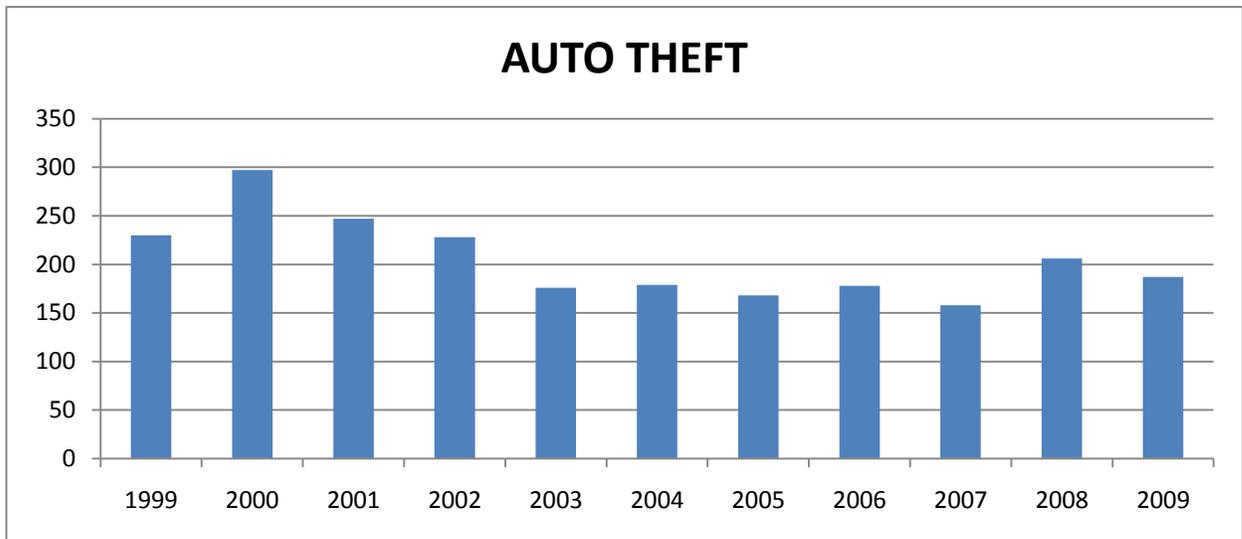
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- There were 748 assaults reported in 2009. This is down from the 811 cases that were reported in 2008. 748 assaults is 26% below the ten year average of 1015.

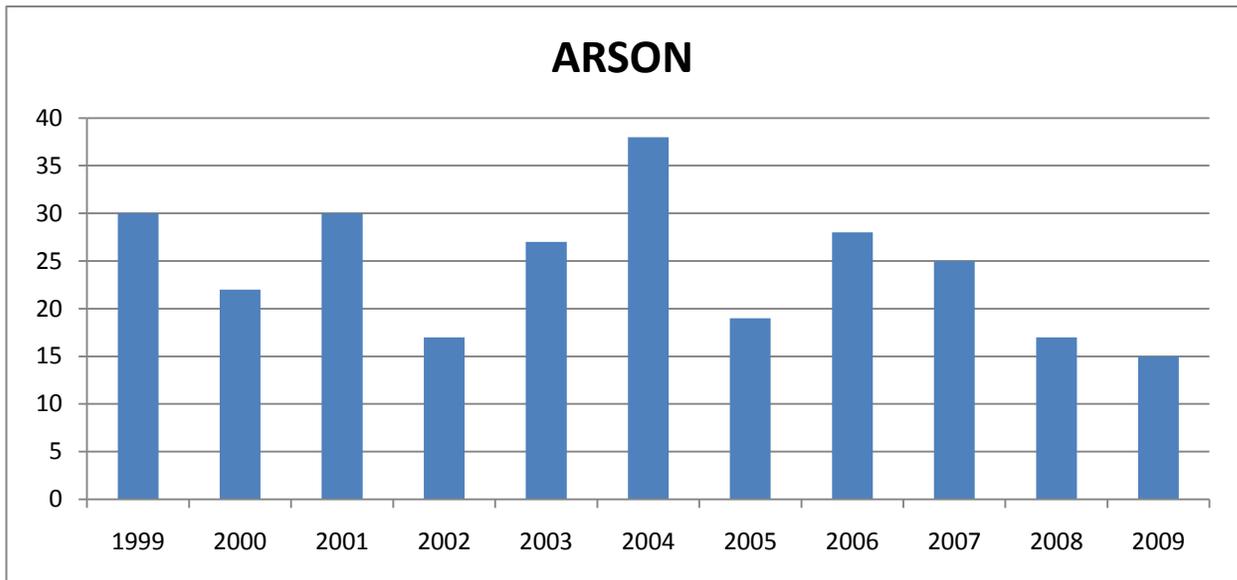


- Auto theft was down in 2009 with 187 cases reported, compared to 206 cases that were reported in 2008. This is 7% below the ten year average of 202 cases per year.



- 15 cases of arson were reported in 2009. This is slightly below the 17 reported in 2008. This is 37% below the 10 year average of 24 per year.

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- All of these statistics are even more dramatic when you consider the decrease in the number of incidents relative to the continued growth of the City. The US Census Bureau estimates that the City's population grew by 4.9% from 2000 to 2006. Based on building permit data, the City has also added hundreds of millions of dollars of commercial development during the past decade!

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2009 Planning – Building – Community Development Annual Report Introduction

From a fiscal, growth, and development perspective, the best that can be said of 2009 is that the worst economic downturn since the great depression was estimated to hit bottom in the middle of 2009. To address the economy, change in the tax structure, and falling revenue, the City made some hard decisions to weather the storm. This included the outright layoff of 25 people over the past year. With attrition, the City has eliminated more than 75 full time and part time positions over the last three years.

Although these are hard times, there are also many positives that took place in 2009. Positives included the opening of the new 350 million dollar Saint Joseph Regional Medical Center, the continued private investment in and around the Medical Center including three new multi-million dollar projects, completing massive public works projects such as the Main Street Underpass, and the neighborhood investments such as the sewer separation projects that have occurred in the West End.

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In 2009, the City, including all Departments, met the challenge to reorganize and better apply its resources to be more efficient and not just cut programs and services. This challenge brought about over 100 changes/cost cutting measures/efficiencies that kept Mishawaka on-pace to weather the current financial uncertainty. One of these efficiencies included combining the Building, Community Development, and Planning Departments in one location to reduce costs and better serve the City. This change took place in the summer of 2009. Overall, 2009 was a year where private development took a significant downturn, but with the advent of massive federal stimulus, the work of the Departments turned toward accepting new responsibilities, making applications, and generally changing the way we do business to better serve the public.

The U.S. Economy

Regarding the U.S. Economy, the Indiana University Kelley School of Business projects that 2010 will be substantially better than 2009. However, the bad news is that it might not feel better and there are very large problems lurking in the future. The uncertainty of the market and declining home and contribution retirement plans will require higher savings at the price of consumption leading to a weak recovery. They project that “Unfortunately, it will take three to five years to restore the luster to the economy and once again reach full employment”.

The Regional Economy

The Indiana University Kelley School of Business also forecasts regional economies in Indiana. A summary of their forecast is as follows: “The Michiana region, comprised largely of the South Bend-Mishawaka and Elkhart-Goshen Metropolitan areas, faced significant setbacks during the recent recession, including slowed production, substantial job loss, and shrinking real wages. Recovery in 2010 will come slowly, particularly for employment.”

“The recession adversely affected local labor conditions. One cause of concern is the region’s shrinking labor force.” “The reduction in the labor force could be a sign of growth in the number of discouraged workers and the outmigration of workers from the area.”

“The outlook for 2010 is optimistic, but not overly so. The worst effects of the recession have likely occurred and economic conditions should improve as the national economy



recovers. The Michiana region should experience falling unemployment rates, modest job growth, some improvement in real wages, and increased activity in housing markets.”

“The impact of the recovery will depend on the ability to sustain economic growth in the future.”

Redevelopment Commission

The Redevelopment Commission serves as the governing body for the Department of Planning and Community Development, and is made up of five voting members who are each appointed to a one-year term by the Mayor and Common Council. House Enrolled Act 1001, enacted in July 2008, required that the Mayor appoint a member of the local school board to act as a non-voting member of the Redevelopment Commission. In January of 2009, Mr. Larry Stillson, who serves as the School City Mishawaka Board President, graciously accepted the invitation to fill that position on the Commission. The following Commissioners served on the 2009

Redevelopment Commission:

Dr. M. Gilbert Eberhart	President
Mr. Gary O’Dell	Vice-President
Mr. M. Wayne Troiola	Secretary
Mr. Matt Mammolenti	Member
Mrs. Ronda Gebo	Member
Mr. Larry Stillson	Member (Non-Voting)

Staff

In an effort to reduce salary costs and increase efficiencies within the Planning and Community Development Department, the position of Bookkeeper B was eliminated. The tasks associated with that position were distributed among the remaining members of the Department. In 2010, depending on the workload, entering into partnerships with



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other organizations such as the Chamber of Commerce may be evaluated to expand our economic development and business retention services.

During the summer of 2009, Ms. Elizabeth Marzotto (Michigan State University) returned to intern with the Department. During her time with the City, Ms. Marzotto assisted in creating the City's Five-Year Housing and Community Development (HCD) Plan. Every five years the Department of Planning and Community Development, in conjunction with The City of South Bend and St. Joseph County, is required to submit a comprehensive plan to HUD (Department of Housing and Urban Development). This plan details exactly where and how we intend to spend our CDBG funds for the next five years, which for this cycle is 2010 - 2014. A key component of the HCD Plan, the Analysis of Impediments to Fair Housing in St. Joseph County, will be undertaken and completed in the first half of 2010.

Habitat for Humanity: East McKinley Avenue and DeLorenzi Street

The City of Mishawaka again collaborated with the St. Joseph County chapter of Habitat for Humanity to build new homes on vacant City properties. In 2008 the City helped to clear a blighted structure on East McKinley



Avenue, and granted Habitat for Humanity \$15,000 in HOME funds to help cover the



construction costs. Construction began in November 2008, was completed in April 2009, and the new homeowner moved into the house in May 2009. Similarly, the Department demolished a vacant,

dilapidated structure on South DeLorenzi Street that had been purchased for \$1 from the Department of Housing and Urban Development. Using a \$15,000 grant from the City's HOME funds as a construction subsidy, a new home was built in the summer of 2009. The new owner took possession of the house in August 2009. The Department of Planning and Community Development considers its partnership with Habitat for Humanity of St. Joseph County to be one of its most effective and rewarding. Habitat for Humanity routinely involves volunteers from local organizations in City-sponsored projects, creating



meaningful opportunities for the community to come together to provide home ownership opportunities for low-income families.

Redevelopment Acquisitions

During 2009, the City of Mishawaka Redevelopment Commission acquired numerous blighted and vacant properties throughout the City for use in its sponsored programs and initiatives.

West Tenth Street



This foreclosed property was tagged by the City's Code Enforcement Department for numerous violations. The lending institution that took possession was not willing make the necessary investment to bring the property up to code requirements, so the Department was able to acquire the site for \$10,000 plus back taxes using the City's Community Development Block Grant Recovery (CDBG-R) funds. The dilapidated structure was

demolished in December 2009, and the cleared lot will be the site of a First-Time Homebuyer or Habitat for Humanity home.

East Third Street and South Merrifield Avenue



In 2008, the Department acquired and cleared five blighted structures at the northwest corner of East Third Street and South Merrifield Avenue. The cleared lots will eventually be used for First Time Homebuyer Program lots, but in the near future will be utilized as a staging area for local infrastructure improvements.

Acquisition of the following three properties will allow the Department to continue improvement efforts at that intersection.



This long-time vacant commercial property at 853 E. Third Street is located on the southwest corner of East

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Third and South Merrifield. It was acquired in May 2009 using \$69,000 in Tax Incremental Financing (TIF) funds.

Located directly west of the property at 853 E. Third Street, 851 E. Third Street went into foreclosure and was acquired in October 2009 using \$85,000 in TIF funds.



The property at 209 S. Merrifield Avenue, located to the south of 853 E. Third Street, was purchased for \$78,000 in TIF funds. All three properties are scheduled to be demolished and cleared in February 2010. After intersection improvements are made, the Department intends to install sidewalks and a tree lawn, and construct a First Time Homebuyer house on the site where these structures now stand.

Vacant Lot at E. Fourth Street and S. Merrifield Avenue



The owner of this vacant lot at the northwest corner of E. Fourth Street and S. Merrifield Avenue offered the lot to the City as a gift, and in January 2009 the property transfer was completed. The site will be used as a staging area for future intersection improvements at E. Fourth Street and S. Merrifield Avenue.

Lincolnway East



A former storefront in a residential neighborhood, in December 2008 the Redevelopment Commission acquired this property for \$18,000 with HOME Partnership Program funds. The structure was demolished and the lot cleared in February 2009, and construction began in



September 2009 for a First Time Homebuyer Program house.

North Hill Street

Located in the proximity of the River Center development and surrounded by vacant City-owned lots, this single-family residence was acquired in December 2008 for \$92,500 in TIF funds. The structure was demolished in February 2009, and the cleared lot will factor into the City's plan for the River Center area.



West First Street

Another key property located near the River Center development, this site is just east of the Carnegie Library. It went into foreclosure and was acquired from the lender for \$28,500 in TIF monies in May 2009. Demolition took place in October 2009.

South Cedar Street



Located at the corner of 4th Street and S. Cedar Street, this property was donated to the City by Wells Fargo Bank in June 2009 after attempts to sell it proved futile. It was an apartment building with four units and inadequate parking on a small, unbuildable lot. Demolition occurred in October, and the vacant lot currently provides open green space in a neighborhood of closely situated houses.



East Fourth Street

The City's Code Enforcement Department presented this blighted property at a code violation hearing several years ago. Using TIF funds, the Department acquired the site in December 2009 for \$30,000. Demolition is anticipated to occur in February 2010.



South West Street

Another blighted property that went to a code violation hearing is located on South West Street. The Department purchased the site for \$30,000 in December 2009 using Community Development Block Grant funds. Demolition is expected to take place in February 2010.



East Third Street



This property on East Third Street had an FHA loan that went into foreclosure. The abandoned house was also tagged by the City's Code Enforcement Department for violations. The Department of Housing and Urban

Development (HUD) offered the house to the City for \$1.00 as part of their Good Neighbor Program. In February 2009 the acquisition process was completed; the substandard structure was demolished in May. Construction of a new house for the First Time Homebuyer Program began in August, and a new homeowner now resides at the property.





Lincolnway West

This vacant property was in substandard condition, and was condemned at a code violation hearing in December 2008. The owner was given 30 days to bring the structure up to minimum code standards or have it demolished. Rather than invest money in the property, the owner instead sold it to the City for \$1.00. The

structure was demolished in November 2009.

East Grove Street

Once the site of a residential fire, this property on East Grove Street sat vacant for several years. The Department acquired the site in May 2009 for \$10,750 in TIF funds, and construction of a First Time Homebuyer Program house began in September 2009. The house was transferred to the new homeowner in December 2009.



East Sixth Street / East Fifth Street

The houses on this property were vacant for several years, and were tagged by the Code Enforcement Department as a substandard property. With two rental units and two garages on one city lot, the property was deemed a non-conforming site. The Department was able to acquire the property for \$1.00 through the Department of Housing and Urban Development's Good Neighbor Program in December 2009. Several structures on the property will be demolished, and the main house will be rehabilitated using funds from the City's Neighborhood Stabilization Program (NSP) grant.





Lincolnway West

As part of a comprehensive strategy for redevelopment of the River Center area (former Uniroyal site), the City acquired the Mishawaka Furniture property. This building has been a prominent fixture in the City's central business district for 100 years. Constructed in 1910, it was originally the second Mishawaka High School structure. When the current high school building

was opened in 1924, the building was changed to Main Junior High School. It was sold to a private owner in the 1970s, and was most recently utilized as a commercial retail site.

Inspections have determined that the building is in substandard, but reparable, condition. An adaptive re-use study conducted in May 2008 indicated that the building could be successfully rehabilitated for use as apartments for those 55 years and older. A historically significant building that occupies three-quarters of a city block will be transformed from a blight on the surrounding neighborhood into desirable affordable senior housing.

At 51,000 square feet and three stories, the renovated building will be an imposing downtown landmark that maintains a turn-of-the-previous-century downtown atmosphere. This project will serve as the "hub" around which further stabilization efforts in the surrounding neighborhood will occur, and will compliment the IronWorks project and Riverwalk Townhomes. In general, this project is very similar to the Mary Phillips School project which converted a former school into 25 affordable apartments for senior citizens in 2003-2004. The building is located in the City's Northwest Tax Increment Finance District and was purchased, along with an adjacent vacant lot, for \$566,500 in TIF funds. Rehabilitation efforts are anticipated to be funded with a combination of state, federal and local funds.

Neighborhood Stabilization Program (NSP) Grant

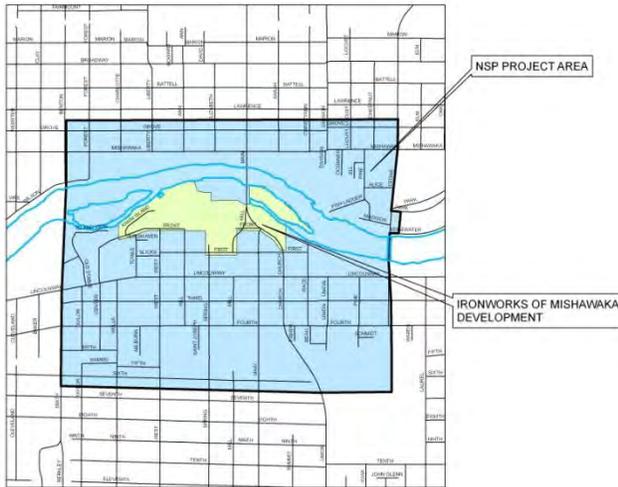
In September 2008 the Department of Housing and Urban Development (HUD) allocated \$3.92 billion to help revitalize and stabilize communities impacted by the foreclosure crisis. Specifically, the funds were earmarked to address the problem of abandoned or



foreclosed

homes.

The City of Mishawaka applied for, and was awarded, \$6.5 million from the NSP. Using statistics from HUD regarding low-moderate income populations, foreclosure risk and sub-prime mortgages, along with U.S. Postal Service figures on vacancy rates, we were able



to determine a target area comprised of block groups most impacted by the foreclosure crisis. This area is bordered on the north by Grove Street, on the south by Sixth Street, on the west by Taylor Street and on the east by Cedar Street. It is .67 square miles (4% of the City's total area), and has a population of approximately 8,200 (18% of the total population).

The City's Code Enforcement has identified 50 - 60 vacant residences in the target area. The Department's proposal included the acquisition of approximately twenty (20) vacant homes in the target area. Those that are considered substandard will be demolished and the lots will be utilized for the City's First-Time Homebuyer Program and Habitat for Humanity projects. Vacant residences that are suitable for rehabilitation will be used for the City's Self-Sufficiency Lease-to-Own Program. Community Development Block Grant, HOME Partnership and Federal Home Loan Bank funds will be utilized to leverage the NSP funds. Since the majority of the target area falls within the Northwest TIF District, some TIF funds will also be used where appropriate.

As well as eliminating blight in one of the City's oldest neighborhoods, the project would provide housing units for low-moderate income households. It would also improve the quality of life in the residential neighborhood surrounding the River Center and Riverwalk by reducing the problems caused by an excess of vacant structures in an area.

Community Development Block Grant - Recovery

As part of the American Recovery and Reinvestment Act, the City was awarded \$144,277 in

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additional Community Development Block Grant funds. This money must be kept separate from the regular CDBG allocation, and used for separate projects. Therefore, the Department intends to use it to acquire and demolish blighted properties in the Milburn Boulevard area. The cleared lots will then be used for new construction homes targeted at low-moderate income homebuyers, either through the City's First Time Homebuyer Program or via our partnership with Habitat for Humanity of St. Joseph County.

Self-Sufficiency Homeownership Program

The purpose of the Self-Sufficiency Homeownership Program is to provide eligible applicants with the opportunity to "lease to own" a Dollar Home that was purchased from the Department of Housing and Urban Development and rehabilitated with the Department's Community Development Block Grant funds. Down payment assistance is provided to program participants in the form of a deferred payment loan.



The Self-Sufficiency Homeownership Program serves low and moderate-income households with incomes at or below 80% of the St. Joseph County area median income and that qualify for a mortgage loan from a participating lender. Applicants participate in a "lease-to-own" scenario for two years, in which payments made to the Department of Planning and Community Development are used to reduce the purchase price of the home.

As long as the eligible applicants remain in the home, the total loan is deferred. While the rehabilitation work is being performed on the home, applicants participate in an educational course designed for first time homebuyers, administered by the Department of Planning and Community Development. In 2007 the Department rehabilitated and rented a house on East Eleventh Street that was acquired from HUD. The participating family continues to receive financial counseling through the Department of Planning and Community Development and the Penn Township Food Pantry, and it is anticipated that in 2010 the clients will be in a position to purchase the home.





Owner-Occupied Rehabilitation

2009 marked the third year of the Department of Planning and Community Development's partnership with Carpenter's Union Local 413 to build wheelchair ramps for low-moderate income homeowners. Applicants are screened by REAL Services, Inc. for income qualification and demonstrated need, then referred to the Carpenter's Union. Volunteer carpenters construct the ramps, and the cost of materials is reimbursed using the Department's Community Development Block Grant funds. Approximately \$5,000 in CDBG funds was allocated to fund this project.

CDBG Subgrantees

The Department of Planning and Community Development also assists local human service agencies that provide Community Development Block Grant-eligible activities in the Mishawaka area. Organizations that received funding during program year 2009 included the YMCA, Family and Children's Center, REAL Services Inc. (Adult Guardianship and Older Adult Crime Victim Program), Northern Indiana Food Bank, Home Management Resources, Stone Soup Community, and the Boys and Girls Club. In 2009, a total of \$60,000 in CDBG funds was invested in these programs.

First-Time Homebuyer Program

The City's First Time Homebuyer Program continues to strengthen and improve Mishawaka's neighborhoods. The First Time Homebuyer Program makes homeownership a reality for area residents with low to moderate level incomes that are ready to purchase their first home. Since the program's inception in 2004, the Department has received much positive feedback from public officials and our First Time Homebuyers. In addition, we have heard many positive comments from the surrounding neighbors.



Over the past six years, with funding from HOME Partnership Act monies awarded by the

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St. Joseph County Housing Consortium, the Department has built a total of twenty seven (27) homes and completed infrastructure upgrades on a number of lots scattered throughout the city. The Department continues to partner with Weiss Homes, Place Builders, Jeff Moser Homes and The McCollester Group to construct the First Time Homebuyer homes. In addition to our building partners, 1st Source Bank and Mutual Bank continue to work with us to provide private mortgages and other funding for the program. Program participants receive HOME funds that are used as down payment and closing cost assistance toward the purchase of their homes. HOME funds are also used to provide infrastructure improvements.

After completing the “Borley Avenue Subdivision” in 2008, the Department decided that in order to best serve the community the PY 2009 program should focus on building new homes on infill lots throughout the city. After careful planning, three (3) lots that were contributing to neighborhood blight were selected for acquisition and clearance. Building plans were reviewed and designs were selected that would best compliment the surrounding homes.

Construction for Program Year 2009 began in August, and houses on East Third Street (Place Builders) and East Grove Street (The McCollester Group) were completed in



December. The third house, located on Lincolnway East (Jeff Moser Homes) is scheduled to be completed in January 2010. Throughout the year our staff and builders held regular project meetings to ensure that construction proceeded smoothly, and that the end product would be in accordance with the HUD guidelines for building affordable, mid-grade homes with allowable amenities. The three homes that were constructed in

2009 appraised in the range of \$124,000-\$135,000. Each home included three bedrooms, 1 1/2 baths, a finished basement, 1 1/2 car garage, and all appliances, while two of the homes had an additional bedroom in the basement with an egress window.

In order to qualify for the First Time Homebuyer Program, applicants must have incomes at or below 80% of the St. Joseph County area median, qualify for a mortgage loan from



one of the programs participating lenders, contribute \$1,500 of their own savings toward closing costs, and successfully complete the Department-sponsored pre-purchase counseling course.

Summer of Service

In the fall of 2006, the City of Mishawaka began a partnership with Rivervalley Church and Vineyard Community Church to create the program now known as Summer of Service. The objectives of the Summer of Service Program are to encourage youth volunteers to connect with the community, beautify the city, and touch the lives of Mishawaka residents. In 2009, the City again joined efforts with local faith-based organizations to complete service and repair projects on two homes in the Mishawaka community. Approximately \$5,000 in Community Development Block Grant funding was allotted for materials to repair two homes that were referred to the Summer of Service committee by the City's Code Enforcement Department.

West Marion



The Summer of Service team, headed up by volunteers from Vineyard Community Church, scraped and re-painted the façade of the house. In addition, they completed extensive yard maintenance that included removing overgrown grass from the driveway, pruning trees and shrubs, and planting flowers.

West Colfax

This home has been owned by the current resident for over 60 years. The Summer of



Service team for this project, lead by Rivervalley Church volunteers, scraped and repainted the façade of the house, and completed extensive exterior repairs and yard maintenance. Outside lights were upgraded, gutters were replaced and truckloads of yard debris were hauled away.



Student Weekend

The Summer of Service home repair program and the Department partnered with River Valley Community Church in an effort to bring the youth of the community together to complete beautification projects across the City. On the weekend of June 5th - 6th, 75 students from six Mishawaka churches cleaned, weeded and applied mulch at Shiojiri Niwa and Beutter Parks, and picked up trash along the railroad south of Fourth Street. The major project of the weekend took place at the Merrifield Park Ice Rink, where along with local artist Dana DaBrodt, the students painted the City Seal on the Merrifield Park Ice Rink.

Economic Development

The Department of Building – Community Development - Planning is also responsible for organizing and implementing programs and initiatives aimed at retaining local businesses and assisting them to grow and benefit the greater community.

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Mishawaka River Center Ironworks of Mishawaka



The City of Mishawaka continues to work closely Prime Development regarding their continued efforts to redevelop the former Uniroyal site. During 2008, the first phase of building was completed with the construction of 19 custom townhouses, ranging in size from 2,100-2,800 square feet. Additionally, the multi-story mixed-use building on the riverfront of Beutter Park was completed; at present, Prime Development continues to market and enter into discussions with potential tenants for the space. The current economic environment has made it difficult to find lenders particularly for a restaurant venture which is intended to occupy the first floor of the building.

Riverwalk Townhomes, LLC.



In 2007, Riverwalk Townhomes, LLC. began work on what will eventually be 20 townhomes in the style of traditional Chicago brownstone walk-ups, situated along the North bank of the Mishawaka Riverwalk. Phase I, consisting of 11 units, was completed and made available for sale in the fall of 2008. At the end of 2009, only one unit was occupied by lease, despite continued interest from buyers. This project has suffered significantly due to the recession and fall of the higher end residential housing market. The projected improving residential market, combined with the recently completed Mishawaka Avenue streetscape improvements should help assist in allowing the developers to sell and complete this project as envisioned.

Tax Abatements

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The City of Mishawaka awards tax abatements on commercial real estate and personal property taxes to corporations involved in new capital investments and facility expansions that will further the economic development of the Mishawaka community. In 2009, the City approved only one tax abatement. A three year tax abatement was granted for Douglas Road Nursing Homes; Long Term Care Investments LLC. The abatement was for the construction of a 1-story, 70,000 square foot, 120 bed nursing home building on the north side of Douglas Road immediately across from the WSBT studios building. The estimated cost of the project is \$18,000,000.

Since 1986, the City has approved a total of 47 tax abatements for 32 different companies. Currently there are 9 active abatements in the City including the following companies: AM General Byrkit facility, Ironwood Enterprizes LLC (Dr. Del Pilar), Damon Products, Culture Systems, Patrick Industries, Jamil Packaging (2 abatements), Nyloncraft, BD Development LLC (St. Joseph Hospital Medical Office Building), Long Term Care Investments LLC.

Building and Planning

As previously stated, from a fiscal, growth, and development perspective, the best that can be said of 2009 is that the worst economic downturn since the great depression was estimated to hit bottom in the middle of 2009. The City continued to grow, but at a much slower pace in 2009. The City issued permits worth an estimated \$53 million dollars in 2009. Over the previous 4 years, even excluding the St. Joseph Regional Medical Center project, the City had averaged close to \$100 million dollars in construction a year. \$53 million dollars is the lowest valued construction that has occurred in the City in the past ten years. The next lowest was 2003 where the City had \$57 million dollars in new construction.

Although the City is reaping the benefits of long-term strategic decision making, such as the relocation of the hospital, the poor housing market, saturated retail market, and the lingering effects of the national economic recession will continue to be a drag on the quantities of new construction for years to come.

Planning and Building Permits

Residential- 10.5 Million Dollars in Estimated Construction Costs

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- **32- New single family detached homes**
- **677- Residential Alterations/Additions**
- **16- Garage/Carport Additions**
- **21- Accessory buildings**
- **1- Pool**

Commercial/Industrial- 42.5 Million Dollars in Estimated Construction Costs

- **8 new commercial buildings**
- **138 Alterations/Additions**

Development Constructed

Unlike 2008, In 2009, the decrease we have experienced in permit activity was also reflected in the overall amount/value of construction. In 2009, the total number of new projects also decreased significantly. In addition, there was yet another decrease in new residential construction. For the second year in a row, no new multiple family structure (apartment) permits were pulled within a single calendar year. Although the City is reaping the benefits of long-term strategic decision making such as the relocation of the hospital- the poor housing market, saturated retail market, the national recession continues to have a negative influence on the quantities of new construction.

Points of interest:

- **For the second year in a row, no multi-family building permits were issued for new buildings in 2009.**
- **A total of 32 new single family permits were issued in 2009. This is down from the 46 new single family permits in 2008. This is significantly down from the 112 permits issued in 2007 and representative of the national recession and problems in the housing market.**
- **Only 8 new commercial buildings were started in 2009. This is even less than the 13 new commercial buildings were started in 2009. For reference and comparison, prior to the downturn in the economy, 24 permits were issued for new commercial buildings in 2007.**

Annexations

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By federal law, the City cannot amend its boundaries the year prior to the Census. As such, no amendment of the City boundaries can occur in 2009. As such, we had only one annexation occur in 2009 with the effective date of the annexation as January 1, 2010. The annexation included.

Medical Related Construction

In 2009, we were excited to see the opening of the St. Joseph Regional Medical Center. This building has profoundly changed the landscape of the City, not just with its massive physical presence, but also for its economic influence on our City's continued growth and prosperity. Over the past few years, the City has worked hard to solidify the hospitals plans, extended utilities and constructed Holy Cross Parkway, connecting Douglas Road to



Edison Lakes Parkway.

View of the St. Joseph Regional Medical Center from Edison Lakes Parkway

This medical presence has already paid off with three significant medical related projects that began construction in 2009. These projects included the Hearth at Juday Creek, Michiana Hematology Oncology, and Douglas Road Nursing Homes.

Commercial Growth

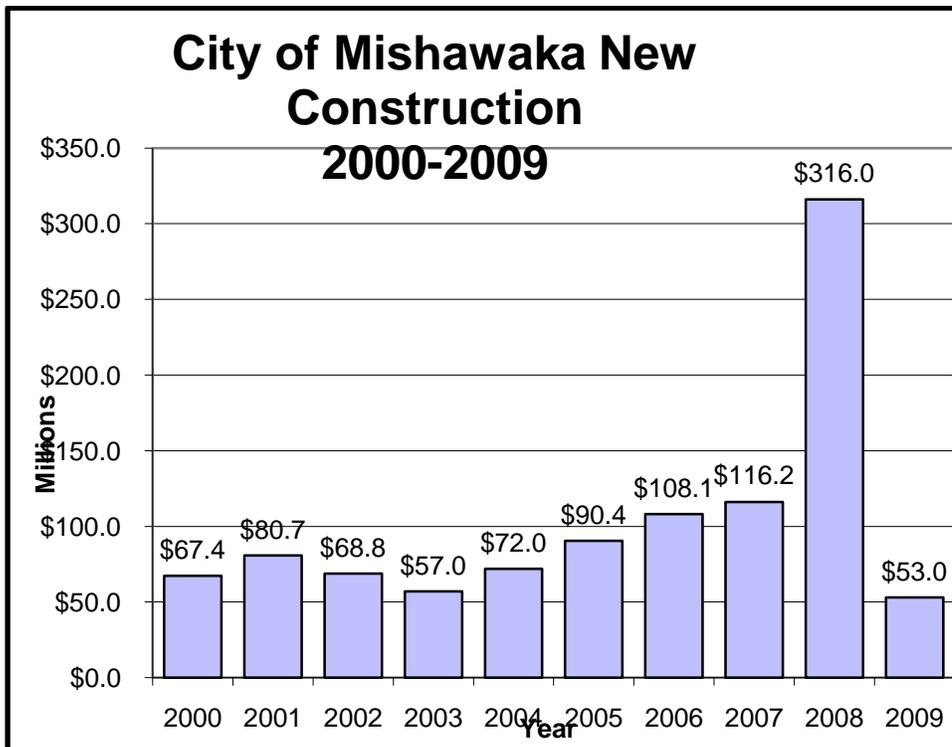
In 2009, the overbuilt retail areas on the north side of the City combined with the recession created a buyers market and left property owners cutting deals to fill tenant space. As

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identified in 2008, in 2009 changes continued to occur within the existing retail spaces. In 2009, the competition was self evident as new businesses entered the market, some moved, and some went out of business entirely. We also continue to see new businesses and chains make a go of it including Christmas Tree Shops and HH Gregg. With the downturn in the economy and buyers market, it appears that there will continue to be large retail vacancy rates and deals to be had in the coming years. This will also be a time where centers may take the opportunity to reinvest to lure new tenants.

Over the next few years, we anticipate that the City will continue to see the transformation of longstanding retail centers as a result of competition, as well as the appearance of new commercial centers. It is likely that the City will see a decrease in the quantity of new retail construction in the coming years and potentially increased vacancies while the market sorts itself out.



Residential Construction

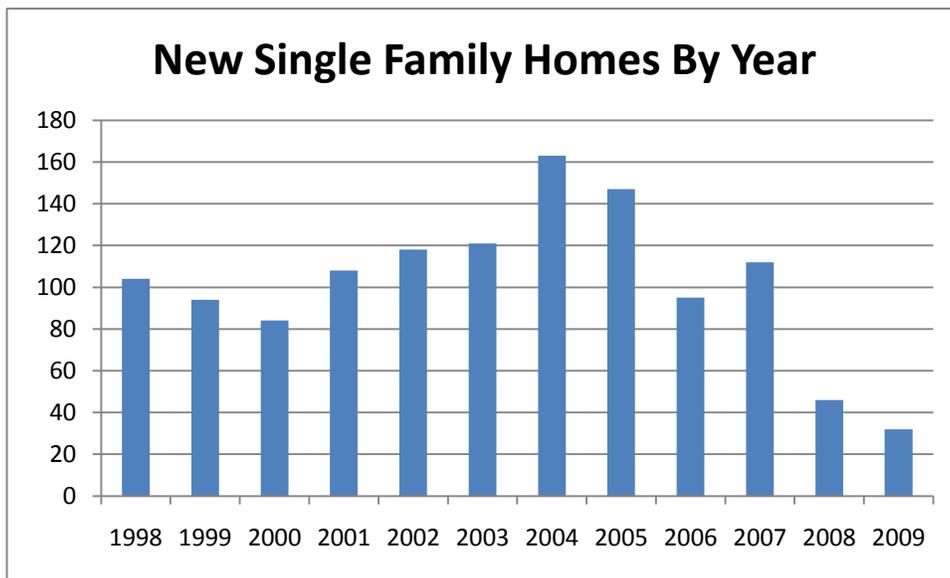
As noted, residential construction in the City was significantly lower than at any other time

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over the past decade. No multi-family building permits were issued for new buildings in 2009. This is the second year in a row. Only 32 new single family home permits were issued in 2009. This is down from 46 in 2008. For reference, 112 new homes were constructed in 2007. In addition to the recession, the housing industry continues to suffer from the foreclosure/banking crisis and the homes that have remained on the market for an extended period of time. What is significant is that 32 homes is about one third of what our average has been over the last decade.

New Single Family Home Construction by year:



2009 Activity of Commissions and Boards

Planning Commission

A total of 60 petitions were filed before the Planning Commission in 2009, compared to 70 in 2008, and 104 in 2007. This is another statistic indicative of the downturn in the economy and how the residential markets have been severely hampered by national economics. Petitions included 24 rezoning/annexation requests, 29 final site plans, and 7 Plats/Re-plats. The following people served on the 2009 Planning Commission:

Murray Winn	President
Matthew Lentsch	Vice President



Edward Salyer.	Member (BPW&S)
Gary West	Member (City Engineer)
Ross Portolese	Member (Parks & Rec Bd.)
Carol Sergeant	Member
Don McCampbell	Member
Rosemary Klaer	Member
Ross Deal	Member (Council Rep.)

Board of Zoning Appeals

The Board of Zoning Appeals heard a total of 56 appeals in 2009. This total is slightly higher than the 49 appeals heard in 2008. The following people served on the 2009.

Board of Zoning Appeals

Don McCampbell	Chairman
James Trippel	Vice Chairman
Rosemary Klaer	Member
Charles Krueger	Member
Ross Portolese	Member

Historic Preservation Commission

The City of Mishawaka Historic Preservation Commission was established in January of 1991. The Historic Preservation Commission consists of nine (9) members appointed by the Mayor and Council. The Commission generally meets at 4:00 p.m. on the first Tuesday of every month at City Hall for its regularly scheduled meetings. All meetings are open to the public.

Historic Preservation Commission

David Vollrath	Richard Barnette	Judy Gray
Cynthia Harrington	Dave Schmidt	John Gleissner
David Eisen	Michael Bultinck	Tony Oberinger



The Commission reviewed one Certificate of Appropriateness for the Ellis-Schindler House located at 900 LWW to allow replacement of a cedar shingle roof with an architectural, dimensional, asphalt shingle.

Zoning Enforcement/Zoning Administration

A responsibility of the Planning Department is the need to enforce our ordinances and respond to violations and complaints in a speedy and considerate manner.

In addition to countless phone calls and personal contact with those in violation, the Department sent out over 280 residential and commercial letters addressing notice of violation and citation warnings. Welcome letters were mailed to new businesses opening in Mishawaka. The mailing included general sign information enclosures and contact information.

Forty-one (41) citations were mailed to those who repeatedly violated the ordinance or disregarded letters.

Geographic Information Systems

In 2009, as part of the re-organization of Departments, the function of Geographic Information Systems (GIS) was consolidated under the IT Department. There continues to be three full time people dedicated to the GIS needs of the City. Instead of working independently in the Planning, Electric, and Water Departments, these individuals are now located in the same office. The consolidation allows them to share resources and apply resources to system wide rather than individual department goals. The consolidated Department also is positioned to take advantage of the support provided by the information Technology Department. City-wide users now have the benefit of a consolidated resource that will increase access and productivity over time.



Department of Code Enforcement 2009 ANNUAL REPORT

Top 100 Project

Seeing is believing, and The Code Enforcement Department, under the direction of Department Manager George Obren takes great pride in knowing that our citizens and those who visit, do not see many substandard structures in Mishawaka. Our Top 100 program has played a huge roll in the overall appearance of our neighborhoods in the City. We are now in the fourth year of this program where during the winter months we take the time to identify structures that we feel need the most attention in the coming year. In 2009 we were able to bring into compliance 82 of the top 100 substandard structure cases we opened, which is fantastic! Our completion rate in 2009 is the highest yet. Our Top 100 list for 2010 is now being compiled and in the coming spring we will begin contacting owners of these properties to establish completion dates for these 2010 projects. Our Top 100 program is even more significant when you realize that in a four year period we've addressed 400 of the worse cases in Mishawaka. The vast majority of these structures have been brought into compliance.



Borley Park Neighborhood Improvement Drive

In an effort to further elevate the quality of life in Mishawaka's neighborhoods the Department of Code Enforcement has developed a yearly initiative where we as a department can work together as a team. In 2009 we chose the Borley Park area as the one we wanted to focus on. This area is not very large but it is clearly defined and is an older section of the city. Most of the properties in this area are owner occupied. Our objective was to have a noticeable impact on the overall appearance of this neighborhood. We felt this was accomplished and found that the citizens living within this area were very cooperative and easy to work with.

Each code officer was assigned specific streets within the Borley Park area to monitor and address any issues that they observed. They patrolled their streets regularly and notified property owners or tenants of code violations where necessary.



While in the Borley Park area this past year, code officers initiated 68 public nuisance type cases and were able to close 66 of them. We opened a total of 20 cases on substandard structures and so far we have been able to close 14 of those. More of these substandard cases will be closed when the spring arrives and property owners can once again begin to work on their unfinished projects.

The Vacant Structure Initiative



The Vacant Structure Initiative is still in effect. This initiative was started two years ago in 2008 when we began contacting owners of vacant properties in our city. We wanted to know what their plans were for their vacant property and make them aware of the negative impact vacant structures usually have on a neighborhood. The documentation we compiled in this initiative has proved to be extremely valuable to the Department of Community Development as they progress with the Neighborhood Stabilization Program (NSP). Community Development has relied heavily on the list of vacant structures we have identified in the NSP area.

While Mishawaka has had its share of vacated/foreclosed properties due to the economic downturn in 2009, it is important to note that these properties are being purchased quite regularly. New owners are investing their dollars into improving these homes and are putting them back on the market. This really reduces blight in our neighborhoods and it shows that investors realize Mishawaka is a very strong and stable community.

Cases:

During 2009, there were 4,274 Public Nuisance type cases opened with 4,053 of them now closed. These cases were typically tall grass (1,271 cases), snow cases (311 cases), and abandoned vehicles (494 cases) to name a few. Code officers made 6,848 follow-up inspections on these cases. 451 substandard cases were opened with 444 substandard cases being closed. Of course, the number of closed cases represents cases opened not only during 2009 but also some opened in 2008. Many residents have done a great job as they began and finished working on substandard issues throughout the city. Our office has received many positive comments on the improvements in our neighborhoods.

In 2009 we took a total of ten properties and their respective owners to hearing. These cases were mainly substandard structures where the owners simply refused to cooperate with us. Several of



these cases have been resolved through the hearing process. We have found these hearings are extremely valuable in bringing our most difficult cases to resolution.

Stewardship



For board-ups and clean-ups a total of \$4291.00 was spent in 2009. Most of this was for mowing by our contractor. This past year we had all of our contractors bid mowing jobs hourly and we awarded all of the jobs to the lowest hourly bidder for the entire year rather than bid each job separately as we had done in the past. This saved us a lot of time and we found this process to be much simpler. Our department has recouped a total of \$2,690.00 for 2009 in weed/trash/lien monies. Spring will be upon us soon and we are making plans to begin contacting mortgage and property

maintenance companies to get their respective vacant properties on regular mowing lists. This will hopefully save us time and money and keep our neighborhoods looking neat in the coming year.

Code officers continued to perform such tasks on their own such as doing our own board-ups and covering graffiti when possible. In the past we would hire one of our contractors to these jobs. Its very difficult to estimate a dollar amount on how much money we saved by doing theses jobs ourselves but I believe our savings have easily topped \$1,000.00 in 2009. Many of the materials we have used were salvaged from 1st Time Home Buyer sites after being tossed aside as scrap.

Teamwork



As mentioned earlier, our office has worked very closely on many issues with the Department of Planning and Community Development in identifying vacant and/or problem structures and how to remedy them. We anticipate Mishawaka will see a great deal of success in Community Developments Neighborhood Stabilization Program and we are glad to be a part of it .

Code's attendance at various neighborhood meetings and fairs has proven to be a very successful public relations tool. We enjoy the opportunity to introduce code personnel to our citizens and assist them in any way we can.



Weights & Measures



As mentioned earlier, Code was saddened by the death of Rob McKown who was not only a code officer but was our weights & measures inspector. We were happy to see that Roger Shields has taken on this duty. Roger was recently certified as a state inspector. Roger has already begun certifying scales in our city and has also responded to several complaints from our citizens regarding the amount of product that they received. Code officers will be assisting Roger as needed.

On the following pages you will find examples of how code enforcement has progressed and how code continues to strive for excellence by working with our citizens. You will also see a small sample of some of the violations we were able to resolve in 2009. It is important to note that nearly all of these cases were discovered by code officers patrolling their areas.



**Before and After Pictures of
a Fence Repair**



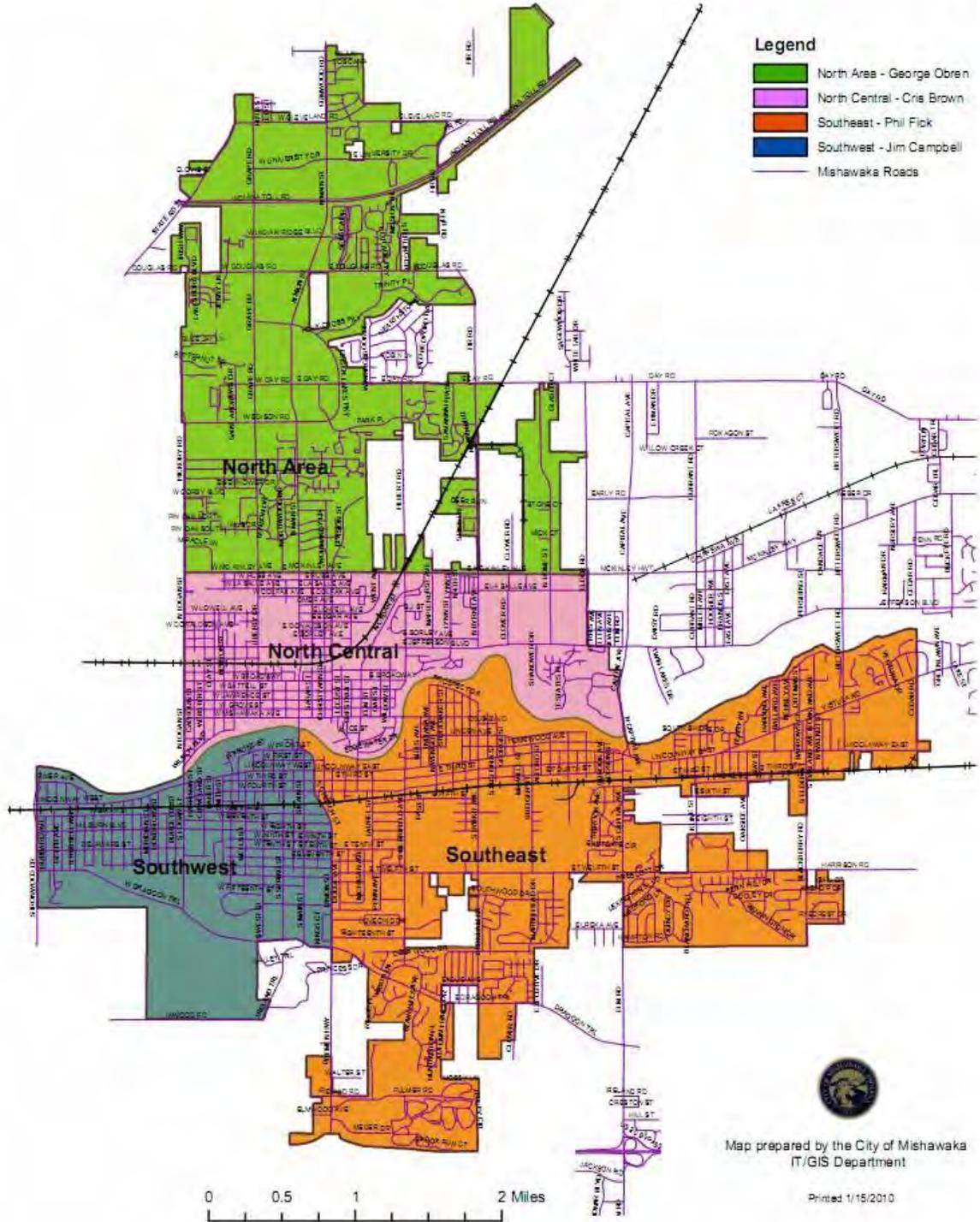
**Before and After on Garage
Repair and Painting**

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City of Mishawaka
Code Enforcement Areas

3



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Engineering Department

Our Engineering Department is most definitely the busiest department in the City – it is the hub of all transportation and construction engineering services to the citizens of Mishawaka by planning, developing and constructing capital improvement projects to improve the safety and traffic flow along Mishawaka roadways. Department Manager Gary West is also President of Mishawaka’s Board of Public Works and Safety and along with Assistant Director of Engineering Christine Jamrose the Engineering Department’s responsibilities include: planning, design, bidding, funding and construction management for all Public Works Projects within the City of Mishawaka. These projects include curb, sidewalks, street improvements, traffic signals, school warning devices as well as sanitary and storm sewers. The Engineering Department also provides technical assistance and plan review for municipal utility projects. In addition to City projects, the Engineering Department reviews plans for construction of proposed development projects to ensure compliance with developmental guidelines, access and drainage requirements of the City.



The Engineering Department is also responsible for issuing and tracking excavation and street cuts on all city streets. The issuance of excavation permits is important to protect the motoring public, existing infrastructure such as sanitary sewers, laterals and storm sewers, the City’s fiber optic network, traffic control facilities and to ensure proper restoration of street cuts.

The Engineering Department staff includes a full-time Construction Manager whose salary is funded totally from Tax Incremental Funds (TIF). This individual oversees all City construction projects within the three TIF Districts to insure compliance with construction documents. The Engineering Department also includes a part time MS-4 Coordinator funded from the Wastewater Department with the responsibility of erosion control plans and their compliance during and post construction.

Early in 2009 both the Office Manager and Locator/Inspector decided to retire. With implementation of property tax caps reducing the amount of funding, both of these positions were eliminated from our department. In order to ensure that the Engineering Department could continue to provide a reasonable level of service to contractors, developers, citizens and continue to respond to issues in the field it was necessary to have additional clerical help.

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Following several discussions with Tom Dolly, Manager of the Sewer Maintenance Department it was decided that the Office Manager from the Sewer Maintenance Department would split her time between the Sewer Department and the Engineering Department. The part-time support from the Sewer Department was created to bring efficiency to both departments due to many similar issues in both departments relating to sewers. In addition, the Mayor's office provided their secretary on a part-time basis each afternoon when schedules permitted to

answer telephones and type correspondence.

With the elimination of the Locator Position it was discussed with the Sewer Maintenance Department the possibility of them also assuming the duties of locating storm and sanitary sewers prior to excavation in public right of way for the Engineering Department. This was a natural transition for the sewer maintenance crews, but depending upon the number of locates, may have had an impact on the amount of maintenance work performed by the sewer department. Without these two support offerings from the Sewer Department and the part-time clerical assistance from the Mayor's Office, our department would not have been able to continue our many programs.

With this highly skilled and experienced technical staff, the responsibilities of the Department of Engineering are assigned to various staff members. The major responsibilities of site plan review, including storm water management, site access, sanitary sewer connection, and construction plan review, are assigned to the Assistant Director of Engineering. These plan reviews include new residential and industrial subdivisions documenting compliance with storm water regulations, subdivision infrastructure requirements, sanitary sewer engineering standards, and to ensure that adequate sanitary sewer capacity is available to serve the proposed development. In 2009 approximately \$53,000,117 in private development occurred in the City of Mishawaka which represents a very large reduction compared to 2008's \$300,178,772 value.



Insurance Recovery

The Engineering Department receives copies of accident reports involving City property damage, such as guardrails, traffic signs, traffic signals and other City property. The responsible party is contacted for restitution for the damaged property either through insurance claims or personal payment. Below are the dollars collected in 2009 as well as the pending claims for damages.

Restitution Collected in 2009:	\$2,221.66
Pending Claims	\$11,450.10

Utility Locates – 2010



Due to staff reductions, the locates were split into two areas: sewers and traffic related items. The underground public works utility locate service for the City is the responsibility of the Engineering Department. The facilities and services located are the sanitary trunk sewers, lateral connections, storm sewers, fiber optic interconnects, traffic signal control systems, and the Metronet shared conduit system. As part of reducing costs for the City, the Engineering Department partnered with

the Sewer Maintenance Department to utilize their field personnel to perform the physical locate of the sanitary and storm sewers while the Engineering Department clerical staff continues to filter, forward, log, and process locates for Permits. The fiber optic, traffic signal, and Metronet locate responsibilities were transferred to the Traffic Engineer within the Engineering Department. This transition of responsibilities was only possible due to the previous efforts of the Locator who retired in January of 2009 and left a legacy we utilize today, i.e. multiple locate tracking data bases, a digital library of Record Drawings generated with summer interns assistance, and a well defined e-mail routing system. The slumping economy also played a role allowing this shift of responsibility due to the significant reduction of requests for sanitary sewer connections where the time would be allocated to permitting, locating, and inspection. As the economy recovers, we'll see if we can continue with this approach.

Development outside the City limits also slowed this year and the locate area of responsibility for



the Department changed. These extensions when accepted for perpetual maintenance become part of the City system.

Those areas of locate responsibility outside the corporate limits include:

- **Capital Avenue/Creston Hills Subdivision 2004**
- **Currant Road (Jefferson Rd. to north of McKinley Hwy.)**
- **East Douglas Road (to east of Fir Road.) 2005**
- **Filbert Road (between McKinley Hwy and Day Rd)**
- **East Jefferson Boulevard (Elder Road to AM General)**
- **McKinley Highway (from Capital Ave to Bittersweet Rd.)**
- **Newbury Pointe Subdivision, Town of Osceola (off of Vistula Rd)2005**
- **Shepherds Cove Subdivision, Town of Osceola (off of Vistula Rd.) 2004**
- **Winding Brook Park Subdivision (Day Rd.)**
- **Fir Road sanitary extension (University Dr to SR 23) by St. Pius X Church, 2007**
- **Gumwood Crossing Subdivision, 2006/2007**
- **Northbridge Valley Subdivision (Edison/Birch Roads) 2007/2008**
- **Villas at Vistula Landing (Town of Osceola) 2007**

Systems with shared conduits include:

- **Metronet 2008**

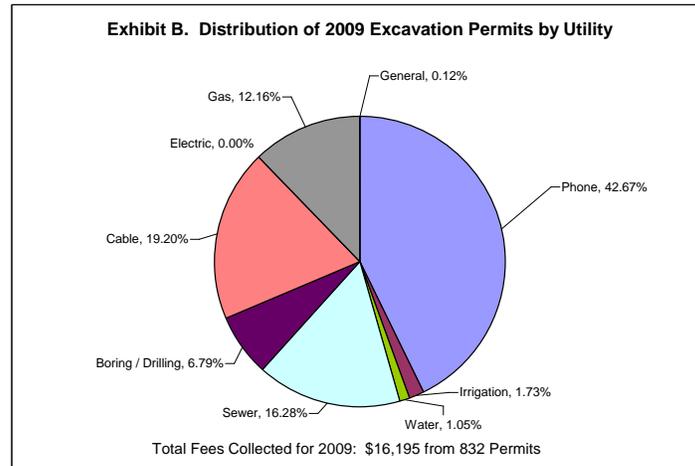
Public Works Bonding – 2010

Contractor and individual compliance with the City of Mishawaka Public Works Bonding Ordinances and right-of-way permitting requirements is the responsibility of the Department of Engineering. During 2009, 115 contractors filed a \$5,000 Public Works General Excavation Bond to perform work within the City right-of-ways. Site/Project Specific Bonds were assessed when the magnitude of the proposed projects presented potential for damage to City facilities that was determined to exceed the general bonding requirements of \$5000.

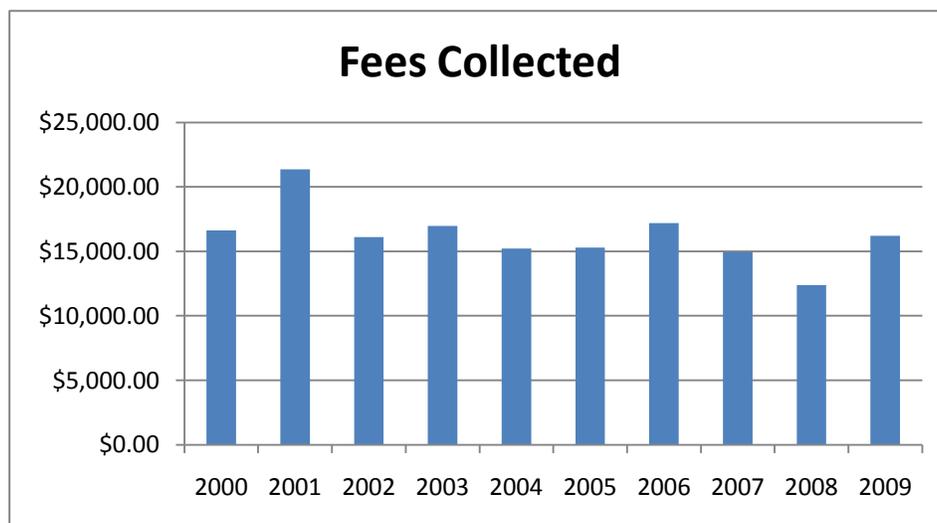


Excavation Permit Inspection – 2009

The Department issued a total of 832 Permits, 707 Excavation Permits and 125 Sanitary Sewer Connection and Excavation Permits and are show the chart below:



Construction inspections were completed to insure compliance with site barricading safety, maintenance of traffic and erosion control issues. Upon completion of work, follow up inspections were performed regarding site restorations. The summary below lists the Excavation Permit fees since 2000 for all categories of excavation as shown Exhibit B, and can see 2009 was an average year when compared to past years:



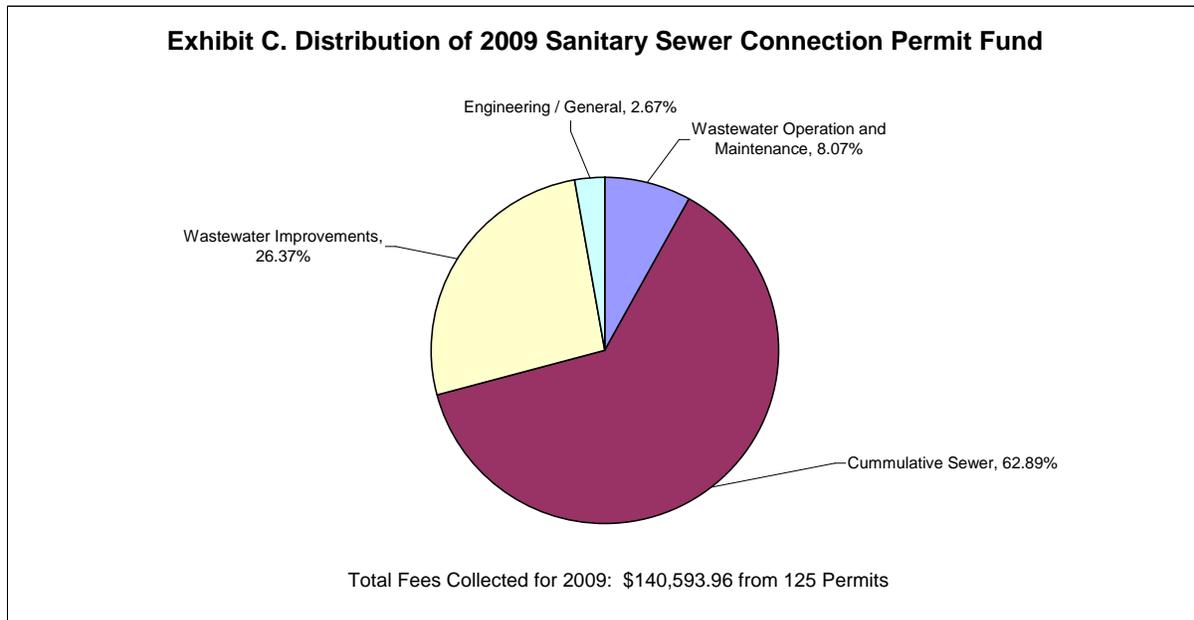


Following comments from the State Board of Accounts Auditors in 2004, the City Controller directed all contractors and utilities to establish a Trust Account with the City upon which Excavation Permits could be drawn. As a result, trust accounts for excavation permits were established and for the year 2009, SBC/AT&T, NIPSCO, Pirtano Construction Company, R.S. Service Systems, Langdon Underground Construction, and R. Gordon Engineering had current accounts. As permits are issued, the fees are applied to the Trust Account Balance; this allows the timely issuance of Excavation Permits to these utilities.

Sanitary Sewer Connection

Consultants developed a revised formula for assessing the sanitary sewer connection fees to developers. This fee was designed to assess a fee on developers based upon the size of their property and the impact their proposed development would have upon the available capacity within the sanitary sewer collection system and the wastewater treatment plant.

Money collected is utilized for over sizing and extension of sanitary sewers as well as for improvements at the Wastewater Department. The chart below illustrates the distribution of the connection permit fund for 2009.





In the thirteenth year of implementation, the summary below lists the sewer connection fees since 1996:

Sanitary Sewer Connection Summary

<u>Year</u>	<u>Fees Collected</u>	<u>Permits Issued</u>
1996	\$162,473.57	116
1997	\$256,648.47	169
1998	\$220,805.67	176
1999	\$283,940.76	208
2000	\$310,355.36	171
2001	\$415,505.84	190
2002	\$240,826.43	205
2003	\$229,204.29	195
2004	\$237,942.76	233
2005	\$280,380.91	292
2006	\$299,093.05	238
2007	\$434,518.79	229
2008	\$289,580.53	166
2009	\$140,593.96	125

Review of Industrial, Commercial, and Residential Developments

The industrial and residential sectors again experienced almost no growth when compared to the previous year expansions; however the 2009 year experienced an increase of medical developments requesting access to City utility services and most likely stemming from the completion of the three year construction project of the St. Joseph Regional Medical Center. Specifically, they are the two assisted living facilities, Douglas Meadows and The Hearth, which also has an Alzheimer’s wing. The Michiana Hematology and Oncology Cancer Center began construction directly across from the hospital at the South east corner of Holy Cross Parkway and Douglas Road in 2009 and anticipated completion in summer of 2010.

In addition, there continues to be pockets of interest in the sanitary sewer extensions outside the City limits. For example, an extension was completed providing sanitary access for the north side of SR 23 and Fir Road. Specifically, extending the section that the South Bend Clinic – Granger completed in 2008, Ginger Valley and Walgreens extended the gravity sanitary sewer to across SR23. We continue to have inquiries regarding Elm Road Medical Campus constructed in 2007 located at southwest corner of Jackson and Elm Road which houses the St. Joseph Regional Medical’s stand alone



Residential Developments- Single Family Subdivision Plats

Willow Creek Villas	21 single family lots
Riverwood Landing, formerly Villas at Vistula landing*	Reduction of 10 lots, for new total of 26 lots

*The asterisk denotes the Town of Osceola or St. Joseph County; all projects are more specifically described in the following sections.

The residential subdivisions will add a total of 47 single-family lots that will ultimately add connections to the sanitary sewer system in the City of Mishawaka. Of these single family lots, 21 were within the City Limits and 26 were outside the City Limits.

Sanitary Sewer Extensions and Street Improvements by Developers

In 2009, several sanitary sewer extensions and street improvements were initiated by private developers for land within the City limits, Town of Osceola, and St Joseph County. Construction plans and specifications are reviewed by our office and approved through the Board of Public Works and Safety if any portion of the project will be accepted for perpetual maintenance and/or subject to the City Excavation Permit and Indiana Department of Environmental Management (IDEM) Sanitary Construction Permit. Otherwise if it remains privately maintained, the sewer extension only requires the IDEM Sanitary Construction Permit and Engineering Department's review and issuance of the City's Excavation/Connection Permits.

In the past, the City was able to partner with several developers to offset costs associated with right-of-way improvements where the City previously identified some improvements prior to the proposed new developments. Therefore, we saw a unique opportunity for a development partnership with an outcome both the developer and City desire. The following is a description of this year's project:

- 1) University Park Mall/Grape Road Double Left Turn Lanes: The Simon Corporation proposed a change in concept for the mall embracing the open air lifestyle concept in 2007. The new concept**



incorporated the removal of the original Husdons/Marshall Fields anchor store and proposed a series of four restaurant and retail building spaces parallel to the mall but facing Grape Road. Each space included outdoor spaces for restaurant dining and gathering. In addition, they lengthened the entrance from the Grape Road signal. In 2008, the Simon Corporation donated additional right-of-way for the City to expand the Grape Road and University Drive intersection. Specifically, the City constructed a second left turn lane to both the Grape Road approaches providing double left turns into the mall and east bound onto University Drive. The project included storm sewer, concrete curb and gutter, resurfacing from curb to curb, and extensive utility relocation by AEP, Mishawaka Electric, and several communication companies. However, the utility relocations caused delays in the project and unfortunately, the final surface, pavement markings, and signal reconfiguration were completed spring of 2009.

The City of Mishawaka experienced requests for City utility services for developments located in the County. Historically, the City would have one subdivision connection request located outside the City Limits per year. In 2008, we had five requests of both residential and commercial developments. Specifically, the developments are discussed in the following paragraphs:

- 1) **Dr Beebe**: extended 118LF of 8” sanitary sewer main to serve his parcel and neighboring parcel with county addresses of 59323 and 59303 Bremen Highway. He has currently initiated annexation that will be effective in 2010 once the Census no annexations stipulation of 2009 has expired.
- 2) **St. Pius the X Church, Ginger Valley, Walgreens, South Bend Clinic - Granger**: St Pius the X, located along the west side of Fir Road approximately 600LF south of SR 23, extended 3000 LF of gravity sanitary sewer and water main from the intersection of Fir Road and University Drive along the east side of Fir Road to the north property line of St. Pius the X campus. They have master planned a campus which includes a new school with grades K through 8 that was constructed in 2007 and opened in fall of 2008. The gravity sanitary sewer extension, located in its own easement parallel to east right-of-way line of Fir Road, was constructed in 2007 and was accepted for perpetual maintenance by the City of Mishawaka in spring of 2008. A reimbursement agreement was developed in early 2009 and the City entered into the Agreement with St. Pius the X on August of 2009.

The South Bend Clinic- Granger Campus was initiated late 2007 and the gravity sanitary sewer extension was approved and constructed early spring of 2008 and accepted summer of 2008. This



sanitary sewer project connected to the north terminus of the St. Pius the X sewer extension and added, parallel to east side of Fir Road, 360 LF of gravity sanitary sewer main to the north providing sanitary sewer access to three South Bend Clinic –Granger campus buildings and the Phillips 66 Station at the southeast corner of SR. 23 and Fir Road.

Ginger Valley Nursery and Walgreens initiated a third sanitary sewer extension in 2008 which crosses Fir Road to the west from the South Bend Clinic Project terminus on east side of Fir Road. The sewer continues north 130 LF to cross SR 23. The sanitary sewer construction that was specifically within the SR23 right-of-way was rushed ahead of schedule to be included in the SR23 widening project in 2008 in order to minimize costs associated with crossing a State right-of-way. The 100LF portion of 8” gravity sanitary sewer north of SR 23 and specifically serving Ginger Valley and Walgreens was completed in summer of 2009.

The City of Mishawaka typically has several commercial and residential developments proposed within the City Limits to extend sanitary sewer. However, due to the economy, 2009 had only one newly proposed residential development, Willow Creek Villas, that was initiated in design in 2008 but design was not finalized until 2009. A few projects with subsequent phases that were initially planned for 2008 were postponed, for instance the second phase of Stonebridge Villas and Phases IV and V of Ridgemont Crossings were also not constructed in 2009. Townes at Kamm’s Island completed its sanitary construction in 2009. These projects plus additional projects are more specifically described in the following paragraphs:

- 1) **Ridgemont Crossings Subdivision Phase III:** Phases IA and II are located directly east of Rosewood Subdivision on the northeast corner of Dragoon Trail and Fir Road. In 2005 Phase I was approved and completed. In 2006 Phase IA and II were approved and constructed and include 4 and 46 single family lots with 290 LF and 1,822 LF of 8” and 12” gravity sanitary sewer, respectively. At our request, a 12” diameter gravity sewer main has been designed though this subdivision to allow future development to the east and south of the proposed project. The newly constructed streets, storm and sanitary sewer system are planned for perpetual maintenance by the City of Mishawaka. Phase III was re-platted to utilize a Villas concept and is slightly more dense then the original PUD adding 76 lots into the City and was constructed in 2007 – accepted in 2008.
- 2) **Stonebridge Villas at Edison Lakes:** Located on the south side of Park Place, west and adjacent to Waterford Assisted Living Community. This is a Condominium Complex of 24 4-plex



buildings for a total of 96 two-bedroom units. Completed in 2007, the construction of Phase I, which is half the buildings and the community center and includes approximately 2050 LF of 8” gravity sanitary sewer. The streets, storm system, and sanitary sewer system will remain the development’s responsibility for perpetual maintenance due to the specific street, drainage, and building configurations chosen by the Developer. Phase II of construction was not initiated as planned in 2008 and anticipate completion in 2009/10.

- 3) **Towns at Kamm’s Island**: Located south of the river at the west end of the Uniroyal redevelopment area and north of Front Street. The Developer extended 736LF of 8” gravity Sanitary Sewer main to serve the 19 proposed buildings in 2007. Approximately half of the townhomes were constructed in 2007 and 2008. The remaining townhomes were anticipated for the 2009 construction season, however it appears they will now be delayed until 2010.
- 4) **The Fields at Highland Village**: Located at the north-west corner of Jefferson Boulevard and Byrkit Avenue. The 2008 concept proposed by the developer utilizes narrow deep lots with rear alley access. The Plat proposes 83 single family lots and 2351 LF of public gravity sanitary sewer main. The alleys are platted ingress/egress easements and therefore will remain privately maintained by the Homeowners Association. In addition, the stormwater management will remain private since it is mainly proposed within the alleys that surges to a basin and ultimately interconnects with an overflow to the commercial development fronting Jefferson Boulevard. The project is proposed in phases with the first phase containing 31 lots for the southern most portion of the plat, specifically Borley Avenue, south portion of McPhail Drive, and Falkirk Drive. Phase I was anticipated to be constructed in 2009 and also was postponed until the economy rebounds with no start date set.

MS4 - Municipal Separate Storm Sewer System

The Stormwater Phase II Program, which is mandated by Federal Clear Water Act, identifies and ultimately regulates stormwater as a leading cause of pollution in water bodies. Phase II regulates communities larger than 10,000 and in 2003, it designated the City of Mishawaka as an MS4 or Municipal Separate Storm Sewer System. MS4 is a publicly owned conveyance or system of conveyance designed for collecting and conveying stormwater which is not a combined sewer system and that which it is not treated by a publicly owned treatment works. This regulation is an unfunded mandate by the federal government acted on the State who in turn passed the cost and regulation responsibilities to the MS4’s, i.e., the Cities, Towns, Counties, Universities and Colleges.



The Phase II mandate requires each MS4 entity to create, implement, document, enforce, and evaluate the effectiveness of their Stormwater Quality Management Plan. Each plan requires an NPDES Permit at five year increments that satisfies six minimum control measures, which are:

- 1) **Public Education and Outreach**
- 2) **Public Participation and Involvement**
- 3) **Illicit discharge Detection and Elimination**
- 4) **Construction Site Run-off Control Program**
- 5) **Post Construction Run-off Control Program**
- 6) **Pollution Prevention and Good Housekeeping**

To comply with this new regulation, the Wastewater, Engineering, and Planning Departments formed a committee to address the MS4 requirements. In addition, IDEM encouraged partnering with nearby MS4 entities to utilize the strengths of each entity. In early 2004, the City of Mishawaka partnered for the term of the Permit with Bethel College to take advantage of their strengths as educators for Minimum Control Measures #1 and #2. In May of 2004, the City and Bethel College completed the required to submit its Notice of Intent called Part A and B to IDEM. In November of 2004, we fulfilled our second requirement by submitting an outline of our program (Part C) to IDEM that addresses the 6 minimum control measures.

The City of Mishawaka then focused on the remaining four Control Measures, which required adoption of additional Ordinances regulating erosion control, illicit discharge and post construction run-off. A caveat to this program is that the Phase II regulation also reduces the existing erosion regulations of Rule 5 for a parcel 5 acres and larger to 1 acre. In June of 2005, the Common Council City of Mishawaka adopted the Erosion Control Ordinance which further reduces the one acre parcel to 2000 square feet of disturbed land in order to include development of a city lot.

At the end of 2006, the final two ordinances required by IDEM were passed by the Common Council. A Post-Construction and Illicit Discharge Ordinance were required and were proposed as revisions to the existing Erosion Control and Sewer Use Ordinances, respectively. In December of 2006, the Common Council of the City of Mishawaka adopted both the Post-Construction revisions to the Erosion Control Ordinance as well as the Illicit Discharge provisions of the Sewer Use Ordinance.



The revisions to the Erosion Control Ordinance specify performance standards that construction sites must meet after construction. Property owners are required to submit and follow a post-construction stormwater pollution prevention plan. A long-term operation and maintenance agreement must be submitted to ensure that property owners are aware of the maintenance requirements for their stormwater management measures. The ordinance grants the city access to inspect the stormwater management measures to ensure that they are perpetually kept in working order and gives the City the authority to require improvements when stormwater management measures no longer perform their intended function.

The changes to the existing sewer use ordinance prohibit the direct or indirect placement of any pollutants in the Municipal Storm Sewer System. The ordinance retroactively covers any connections of non-stormwater discharge that have been made to the Municipal Storm Sewer System. When discovered, property owners are required to remove the illicit connection at their own expense. The ordinance further specifies the City's right of entry for inspection and monitoring of properties. The Construction Standards and Best Management Practices approved by the Board of Public Works were adopted by this ordinance as the standards to be employed at construction sites throughout the City.

A final report certifying the adoption of the required ordinances was prepared and submitted to IDEM in December 2006. IDEM accepted the ordinances and informed the local office of the Soil and Water Conservation District (SWCD) that the City of Mishawaka's program was sufficient for the City to take over Rule 5 Erosion Control Plan review from the State.

The original NPDES permit that necessitated the establishment of Mishawaka's MS4 Program expired in November 2008. A Permit Renewal Application was prepared and submitted to IDEM in the summer of 2008 for a five-year permit renewal. The City is currently in its second full year of the five-year term. The City's MS4 will operate under the NPDES renewal permit until the next renewal interval in 2013.

The City has previously had an informal partnership with neighboring MS4s and the SWCD for a portion of the Education requirements of the NPDES permit. This allowed for the pooling of resources and consistency of messaging across the local MS4 boundaries. This arrangement was in place throughout 2008 and part of 2009. Because one of the aims of the IDEM's MS4 program is to encourage intergovernmental cooperation between MS4 communities, the City decided to formalize its agreement with the other MS4s for education. In May of 2009, the City of Mishawaka and Bethel College finalized a Memorandum of Understanding for Public Education activities with the other MS4



entities in St. Joseph County. This makes Mishawaka and Bethel College official participants in the existing education consortium between St. Joseph County, St. Joseph County Soil and Water Conservation District, City of South Bend, and Ivy Tech College. This will help to enhance our educational efforts and will allow a greater audience to be reached with fewer of the City's resources.

The new education Memorandum of Understanding is in addition to an existing Memorandum of Understanding that the City of Mishawaka has with St. Joseph County and the St. Joseph County Soil and Water Conservation District. This agreement, which remained in place during 2009, provides for the Soil and Water Conservation District to review and approve all Rule 5 permit applications. This allows for consistency within the County, as applicants are familiar and comfortable with the Soil and Water Conservation district process because it has been in place since the inception of Rule 5 permitting.

There were several opportunities for resident education in 2009 that arose from our educational partnership, including the Green Expo and Mishawaka Summerfest. In addition, an event was held at the Eddy Street Commons to help educate local developers on proper stormwater management practices. During that event, developers were able to see erosion control techniques in action on an active construction site. Vendors were also available to demonstrate products and provide information. Through the Soil and Water Conservation District, hundreds of school children received stormwater pollution prevention education through school assemblies and classroom activities.

In addition, the City continued assessment of community educational efforts through a survey distributed to residents through the Mishawaka Communicator in November 2008. The survey is a follow-up to a survey conducted several years ago to assess any changes that have been made in resident knowledge and attitudes. Hundreds of City residents participated in the survey, which makes it one of our most far-reaching and successful education opportunities to date. During 2009, the results of the survey were compiled for comparison with the results of the initial survey. These results will help us gauge the effectiveness of our message and to make adjustments, as needed.

There are many ongoing education efforts that continued throughout 2009. The MS4 website that was developed by Bethel College continued to serve as a resource to local residents interested in stormwater pollution prevention information and general information about the MS4 program. The City continues to distribute educational brochures through offices in City Hall and at events held in concert with the education consortium.



Additionally, the MS4 program is assisting the Sewer Maintenance Department in its efforts to reduce blockages and maintenance costs due to fats, oils, and grease (FOG) from local restaurants. Every year, the City has to clear blockages in the public sewer system that are attributable to poor grease management practices at local restaurants. The sewer use ordinance does not provide a solid regulatory framework to deal with the problem. Consequently, the MS4 program has been charged with developing a FOG ordinance. The ordinance was drafted in 2009 and is currently undergoing revisions.

To complement the proposed ordinance, the MS4 program developed an educational brochure in 2009. The message of the brochure is aimed at restaurant owners and managers and is intended to educate them on the current problem. It also alerts them to the fact that the City is developing a FOG ordinance so that they are aware that this is coming down the road. The Engineering Department has printed the brochures for distribution to restaurant personnel. The Controller's office is assisting in the education effort by ensuring that every restaurant operator receives a brochure when he or she renews the business license for the restaurant. Because every restaurant must renew its license at the beginning of each year, we anticipate that we will be able to distribute the brochure to a representative of every food service establishment in the City.

Moving forward to 2010, the MS4 program is gearing up for an audit of the program by IDEM during the summer. While it is outside of the MS4 regulations, the IDEM auditor will be assessing compliance with Rule 6 requirements for material handling facilities in the City. Such facilities have been required to have Stormwater Pollution Prevention Plans (SWPPPs) in place since the passage of Rule 6. To assist other City entities, the MS4 Program will be assessing where such plans are applicable and ensuring that those facilities have a plan in place. If not, the Engineering department will assist in the development of a SWPPP, when necessary. As part of this effort, a stormwater pollution prevention education presentation has been developed that is geared toward facility managers. This spring, the MS4 program will provide an opportunity for managers and their designated personnel to learn about stormwater pollution prevention requirements at City facilities. At that time, the MS4 program will begin the process of gathering data to develop the necessary SWPPPs to ensure compliance during the audit.

Illicit Discharge

The Common Council approved revisions to the Sewer Use Ordinance to cover illicit discharges, as



requested by the Department of Engineering, at the end of 2006. The changes to the existing Sewer Use Ordinance prohibit the direct or indirect placement of any pollutants in the Municipal Storm Sewer System. The ordinance retroactively covers any connections of non-stormwater discharge that have been made to the Municipal Storm Sewer System. When discovered, property owners are required to remove the illicit connection at their own expense. The ordinance further specifies the City's right of entry for inspection and monitoring of properties. The Construction Standards and Best Management Practices approved by the Board of Public Works were adopted by this ordinance as the standards to be employed at construction sites throughout the City.

St Joseph Regional Medical Center

On December 14, 2009 SJRMC became fully operational the culmination of over four years of working with our engineering consultants to develop construction plans for transportation, sanitary sewer and utility projects that have been constructed by the City.

A 30" gravity sanitary sewer to serve the hospital site and the anticipated growth areas northeast of the hospital was completed within the right of way for Holy Cross Parkway, as part of the project the wet well for a new major sanitary sewer pump station was constructed. The project included installation of approximately 2,000 LF of 24" gravity sanitary sewer east of the site and approximately 1500 LF of 18" gravity sanitary sewer west of the primary entrance road all in Douglas Road right of way.

Holy Cross Parkway was constructed of 10" full depth concrete pavement as the primary access road through the hospital site extending approximately 4,400 feet from a new intersection on Douglas Road to a new intersection with Edison Lakes Parkway. Also completed was the reconstruction of Edison Lakes Parkway with a new intersection with the Holy Cross Parkway.

Construction continues in 2010 on multiple phases of 18,000LF of 24" force main extending from the SJRMC site southerly through Winding Brook Subdivision on an alignment east of Main Street in Christyann Street to a new river crossing connecting with a new 36" trunk sanitary sewer recently completed in Front Street . Also included is the construction of the lift station building and pumping equipment.

In December a contract was awarded to update the emergency vehicle preemption system at various existing traffic signals on major transportation access routes within the City to facilitate emergency



access to the SJRMC work to be completed early 2010. Main Street Grade Separation with Canadian National (Grand Trunk) Railroad.

Main Street Underpass



The bridge contractor completed the last major bridge retaining wall pour on November 26, 2008. Bridge crew ended the construction season on December 5, 2008. Miscellaneous fence and lighting work continued into January 2009 as weather permitted.

Work resumed in March 2009, as weather permitted the road contractor to work on roadway construction. The two additional southbound lanes from bridge south to Broadway were completed first. Modular block walls south of the bridge remained to be finished and were completed following the remaining Main St. pavement. Connector streets for Stanley, Borley, and Marion west of Main, and work on the reconstructed City Cemetery entrance drive was completed. The new sidewalk and landscaping work along Main and the connector streets was completed in 2009.

North Main Street Improvements (Donaldson to Edison Lakes Parkway)

Lawson-Fisher Associates of South Bend, Indiana has completed the preliminary engineering plans for the widening and the addition of a center left turn lane on Main between Donaldson and Edison Lakes Parkway. The work has been divided into three sections for construction.

1. Donaldson to Guam

Due to the existing Cemetery and Middle School located along the west side of Main Street north of Donaldson, coupled with the existing right of way width of sixty feet between Donaldson and Omer, the major portion of 2009 was spent purchasing the total acquisition properties and a twenty-three partial takes primarily located on the east and west sides of Main between Omer and Russ to obtain the eighty feet of right of way. Demolition of buildings will be early in 2009 with construction scheduled to begin in May of 2009.



2. Guam to Ardennes (Normain Heights Area)

No additional right-of-way was required along this section; work on the west side resumed in 2009 and included the installation of a new fully actuated traffic signal at the intersection of Main and Leyte. The project was completed in June of 2009.

3. Ardennes to Edison Lakes Parkway

The section north of Ardennes to Catalpa and the section north of Catalpa to south of Edison Lakes Parkway will require additional right-of-way to accommodate the construction of the center left turn lane. Consultants are right of way plans to enable acquisition of the right of way to begin early in 2010.

American Recovery and Reinvestment Act (ARRA) of 2009

The American Recovery and Reinvestment Act of 2009, (ARRA) was enacted by the US Congress in February 2009. ARRA included significant funding for transportation infrastructure improvement projects in the State of Indiana. The Indiana Department of Transportation (INDOT) in coordination with the Michiana Council of Governments (MACOG) was responsible to oversee formula driven funds dedicated to transportation projects including highways, bridges and transit capital such as rail and airport projects. The City received approximately one million dollars of ARRA funding plus 20% matching fund requirements for the McKinley Signal Project which funded the following projects:

ARRA Transportation Projects

Project Name.	Description	Construction Bid Price	Construction Observation Cost
Signal Modernization, McKinley Ave with Sidewalk Installation Des #0600119	Logan Street to Division Street Designed as Federal Aid Project at 80/20% City match which the State moved to ARRA funding at 100%. City savings of \$252,926.53	\$1,129,145.66	\$135,487.00



Large Overhead Identification Signs at Various Locations Des #0900915	Various Locations City Wide	\$62,986.00	\$5,723.01
Traffic Signal Efficiency Des #0900858	City Wide Traffic Signal Modernization at various locations in Mishawaka	\$275,965.00	\$36,402.16
Bremen Highway (Ireland Rd to US 20 Bypass) Des #0901877	Asphalt Resurface	\$142,511.06	\$38,900.00 est
Fir Road (McKinley to Spine RR) Des #0900856	Asphalt Resurface	\$344,715.88	
McKinley (Division to Home St) Des #0900857	Asphalt Resurface		
Total:		\$1,955,323.60	\$216,512.17

**SRF Water Infrastructure Programs
Under the American Recovery and Reinvestment Act of 2009**

In an effort to stimulate the nation’s economy, the Recovery Act ARRA provided the Indiana Finance Authority (“IFA”) with \$94,447,485 to fund Wastewater infrastructure projects and \$27,212,000 to fund Drinking Water infrastructure projects.

All standard State Revolving Fund (SRF) Loan Program requirements apply. Additionally because Recovery Act funding was limited only the most “shovel ready” projects could be funded meaning that projects selected in April must design, permit, bid and close financings by September 15, 2009. Construction must utilize Federal Davis-Bacon Wage Rates and Disadvantaged Business Enterprise (DBE) rules apply and work on the project must commence prior to December 1, 2009.

The Water Department prepared a Preliminary Engineering Report that listed three projects for which they were requesting funding assistance from the Drinking Water State Revolving Fund (DWSRF) with a Total Estimated Project Cost of six million dollars. None of the projects submitted were selected to receive grant dollars and therefore the Water Department elected to not proceed with low interest loans at this time.



The Wastewater Department prepared a Preliminary Engineering Report that listed five projects for which they were requesting funding assistance from the Wastewater State Revolving Fund (WWSRF) with a Total Estimated Project Cost of twenty-six million dollars. Of that list two projects were selected for funding:

1. Wastewater Treatment Plant Renovation

Project consisted of installation of a High efficiency blower with an estimated cost of \$217,300.00

2. Juday Creek Forcemain Rehabilitation

Project consisted of two phases of work. First phase was for installation of approximately 1,200 lf of 18” PVC gravity sewer pipe beginning at Jefferson, north along Clay Street, extending to Bethel College along Lowell Avenue. Phase two is the CIPP lining of 12, 500 lf of 18” ductile forcemain extending north from Lowell Avenue to the Juday Creek Lift Station on Grape Road with an estimated cost of \$4,699,200.00

Total estimated cost for both WWSRF projects \$4,916,500 with 50% Grant and 50% SRF low interest loan.

Trash Contract

Bids were received late in 2008 for the municipal solid waste collection contract. The new citywide waste removal contract took effect on January 1, 2009 and will extend through December 31, 2012 between Allied Waste and the City of Mishawaka. This contract will implement two significant changes; the first is that the billing for these services was included on the monthly Mishawaka Utility bill and the City took over the customer service responsibilities reducing complaints on billing and missed trash collection. Secondly with the City paying Allied Waste monthly for waste collection enabled the city to address collection problems and adopt a policy of “no trash left behind.” The contractor would no longer be spraying trash bags for non payment and a huge benefit was not requiring the Code Enforcement Department to open a case report to track unpaid customers to assure that all waste would ultimately be collected.

Quiet Zones – Train Whistle Regulation

Working together to build the “Best Hometown in America” by delivering exceptional services, promoting safe and clean neighborhoods, elevating the quality of life, and inspiring pride in our community.



Typical Installation of Mountable Median Channelization Devices

The Federal Railroad Administration (FRA) published its “Interim Final Rule” in December of 2003 which established the standards local communities were required to use to silence locomotives horns, while improving safety at public highway rail-grade crossings. By employing a risk-based approach, communities with “grandfathered” whistle bans could maintain the quality of life they have become accustomed to while ensuring public safety at highway rail-rail crossings. The FRA “Use of Locomotive Horns at Highway-Rail Grade Crossings”; Final Rule took

effect on June 24, 2005, the rule will pre-empt existing state and local laws governing the sounding of locomotive horns.

On February 22, 2008, in accordance with the Final Rule, Section 222.43, the City of Mishawaka submitted a Notice of Intent (NOI) to continue its pre-rule quiet zone and filed a detailed plan for quiet zone improvements. These proposed safety measures were presented to the public during a Public Hearing on May 20, 2009 and again during a Public Hearing on a Resolution of the Common council supporting the permanent closure of Wells Street on October 6, 2009. The “Pre-Rule Quiet Zone Supplementary Safety Measures Summary” detailing the safety measures and the deadline for each to be completed to enable the Quiet Zone to be maintained is provided in the table below.

Pre-Rule Quiet Zone Supplementary Safety Measures Summary

Quiet Zone ID	Scenario I.D.	Rail Road	Crossing Number	Street Name	Proposed SSM	Estimated Completion Date
17118	24648	Canadian National	283360D	Main Street	Grade Separation of a public highway-rail grade crossing	September 30, 2009 (currently under construction)
			283346F	Jefferson Boulevard	Mountable medians with reflective channelization devices	October 31, 2009
18352	25346	Norfolk & Southern	522525K	Mariellen Avenue	Permanent closure of a public highway-rail grade crossing	Fall 2010 Part of Capital Avenue (SR 331) Underpass Project, INDOT Project



		522526S	Capital Avenue	Grade Separation of a public highway-rail grade crossing	Fall 2010 Part of Capital Avenue (SR 331) Underpass Project, INDOT Project
		522533C	Main Street	Mountable medians with reflective channelization devices	October 31, 2009
		522536X	Wells Street	Permanent closure of a public highway-rail grade crossing	October 31, 2009
		522541U	Russell Street	Mountable medians with reflective channelization devices	October 31, 2009

INDOT- Indiana Department of Transportation

In June of 2008 all railroad crossing were posted with signs indicating that “Trains Do Not Sound Horns”. With construction of a grade separation on Main Street over the CN and one proposed by INDOT for Capital Avenue (SR331) for 2010, which will also permanently close Mariellen Avenue, the most significant safety measure required is the permanent closing of the Wells Street Crossing on the Norfolk & Southern Railroad. Main Street and Russell Street at the Norfolk & Southern Railroad and Jefferson at the Canadian National (CN) Railroad will require the installation of mountable median channelization devices. These actions are all scheduled to take place prior to October 31, 2009 well ahead of the deadline for completion of Final Plan Improvements of June 24, 2010. The Federal Law requires follow up affirmation and submittal of updated crossing inventories to Federal Railroad Administration every five years.

Engineering Programs

Sewer Insurance Program

The Engineering Department provides technical assistance for the maintenance of the City sewer system by updating all sanitary and storm sewer records and administrative assistance to the Sewer Lateral Insurance Program that began in 1986.

On June 16, 2008, Ordinance No. 5162 was passed to adjust the sewer insurance charges to \$1.50 per month for all single family residential use sewer customers. This monthly fee for sewer insurance (included on homeowner’s Mishawaka Utilities sewer bill), protects single-family residential homeowners from paying catastrophic sewer repair costs. The homeowner is responsible for paying



the first \$250 of the sewer lateral repair and for all routine cleaning costs. The Sewer Insurance Fund pays costs in excess of \$250 that are determined to be directly attributable to the repair of a private sewer lateral connection between the foundation wall of the home and the City's trunk sewer main. The fund also covers all costs associated with the removal and replacement of public streets, curbs and sidewalks as a result of the repair. The sewer insurance fund balances are shown in the table below.

Ending Balance 2008	Money Collected in 2009	Money Disbursed in 2009	Ending Balance 2009
\$34,352.54	\$223,213.53	\$152,516.11	\$105,049.96

In 2009 the Sewer Insurance Program responded to complaints from 56 residents experiencing sewer problems. As a result of this investigation, it was determined that 1 problem was the homeowner's responsibility and could be resolved by a roto-rooter service to clean the sewer line. The remaining 55 required repair under the Sewer Insurance Program. The average cost in 2009 to repair each of sewer laterals was \$2,902.00; the total dollars spent on repairs was \$160,603.31. Through careful management of this repair fund, the balance of the Sewer Insurance Repair Fund was \$105,049.96 at the end of 2009 and a Summary of the sewer repair activity is shown the table below:

Summary of 2009 Sewer Repair Activity

Date Initiated	Job #r	Address	Action	Cost	Completion Date
1/5/2009	974	615 W Fifth St	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	1/5/2009
1/6/2009	975	1720 Lynn St	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	1/6/2009
1/12/2009	976	1022 W Broadway	Contractor repaired lateral with street patch	\$8,047.60	1/31/2009
1/12/2009	977	2503 Normandy Dr	Line opened, guarantee provided, cost covered by \$250 deductible Refunded \$25.00 to homeowner	\$0.00	1/13/2009
1/13/2009	978	720 Somerset Ave	Contractor repaired lateral	\$3,546.10	1/22/2009
1/16/2009	979	1501 Tremont Dr	Contractor cleaned, recommended property owner install outside cleanout for proper cleaning	\$281.00	1/17/2009
2/2/2009	981	922 E Grove St	Contractor repaired lateral	\$1,200.00	3/18/2009
2/17/2009	982	719 Queensboro Ave	Contractor repaired lateral with street patch	3,447.90	2/28/2009



2/17/2009	983	218 Meridian St	Contractor repaired lateral	\$1,878.00	2/24/2009
2/18/2009	984	308 E Ninth St	Property owner was to contact to schedule repair	\$0.00	
3/24/2009	985	701 E Fourth St	Contractor repaired lateral	\$1,425.00	4/5/2009
3/30/2009	986	127 S Home St	Contractor repaired lateral by lining	\$5,825.00	4/21/2009
Summary of 2009 Sewer Repair Activity (continued)					
Date Initiated	Job #	Address	Action	Cost	Completion Date
4/8/2009	987	921 Dodge Ave	Contractor repaired lateral	\$2,418.32	4/15/2009
4/13/2009	988	2428 Normandy Dr	Contractor repaired lateral with street patch	\$11,074.14	5/20/2009
4/21/2009	989	424 W Twelfth St	Contractor repaired lateral	\$2,645.13	4/202/2009
5/6/2009	990	725 Somerset Ave	Contractor repaired lateral with street patch	\$6,566.13	6/4/2009
5/22/2009	991	220 E Jefferson Blvd	Line opened, guarantee provided, \$281.00 above the deductible	\$281.00	5/22/2009
7/13/2009	992	1605 Sarah Street	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	7/14/2009
7/13/2009	993	813 Alabama St	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	7/13/2009
7/28/2009	994	430 N Oakland Ave	Contractor repaired lateral	\$1,584.00	7/30/2009
8/11/2009	995	533 Calhoun St	Contractor repaired lateral and patched hole in pipe with liner patch	\$2,813.00	8/19/2009
8/11/2009	996	910 Meridian St	Contractor repaired lateral	\$3,341.42	8/18/2009
8/17/2009	997	110 S Walnut St	Contractor repaired lateral	\$1,288.75	8/26/2009
8/19/2009	998	1509 E Third St	Contractor repaired lateral with street patch	\$3,756.19	8/27/2009
8/21/2009	999	2807 Wild Cherry Ridge W	Contractor repaired lateral	\$553.95	8/26/2009
8/24/2009	1000	119 Wayne St	Contractor repaired lateral	\$1,371.56	8/24/2009
8/26/2009	1001	1045 E Mishawaka Ave	Contractor repaired lateral	\$2,285.00	9/9/2009
9/2/2009	1002	217 S Brook Ave	Line opened, guarantee provided, cost covered by \$250 deductible, refunded \$25.00 to homeowner	\$0.00	9/8/2009
9/11/2009	1003	414 W Fourteenth St	Contractor repaired lateral	\$6,669.03	9/16/2009
9/14/2009	1004	407 N Mason St	Contractor repaired lateral	\$2,702.18	9/15/2009
9/21/2009	1005	704 Hummel Dr	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	9/21/2009
9/21/2009	1006	104 Ardennes Ave	Contractor repaired lateral	\$1,355.50	10/2/2009
9/23/2009	1007	1132E Fourth St	Contractor repaired lateral by lining.	\$1,700.00	10/1/2009
9/24/2009	1008	601 W Lawrence St	Contractor repaired lateral	\$4,424.82	9/28/2009
10/5/2009	1009	114 Saint Lo Ave	Contractor repaired lateral	\$3,149.74	10/8/2009
10/7/2009	1010	2118 Linden Ave	Contractor repaired lateral with street patch	\$18,493.86	11/11/2009
10/8/2009	1011	214 Meridian St	Contractor repaired lateral	\$1,600.00	10/26/2009



10/16/2009	1012	319 W Lawrence St	Contractor repaired lateral	\$1,917.53	11/15/2009
10/20/2009	1013	906 W Mishawaka Ave	Contractor repaired lateral	\$4,301.96	10/29/2009
10/22/2009	1014	2009 N Main St	Contractor repaired lateral	\$4,353.67	10/26/2009
10/28/2009	1015	205 Middleboro Ave	Contractor repaired lateral by lining	\$2,650.00	11/16/2009
10/29/2009	1016	909 Meridian St	Contractor repaired lateral	\$1,152.72	10/30/2009
11/4/2009	1017	2738 Lexington Blvd	Contractor repaired lateral	\$1,320.70	11/04/2009
11/5/2009	1018	125 Strathmoor Ave	Contractor repaired lateral	\$5,434.24	11/16/2009
11/5/2009	1019	715 E Tenth St	Line opened, guarantee provided, \$50.00 above the deductible	\$50.00	11/5/2009
11/9/2009	1020	428 W Lawrence St	Contractor repaired lateral	\$2,416.00	11/16/2009
11/13/2009	1021	522 N Cedar St	Line opened, guarantee provided, refunded \$25.00 to homeowner	\$0.00	11/16/2009
11/23/2009	1022	1012 W Borley Ave	Contractor repaired lateral	\$1,508.00	11/30/2009
11/30/2009	1023	815 Burdette St	Contractor repaired lateral	\$1,585.72	12/1/2009
12/1/2009	1024	434 Calhoun St	Contractor repaired lateral by replacing plumbing and drilling new lateral	\$27,817.45	12/17/2009
12/1/2009	1025	442 Calhoun St	Contractor cleaned lateral, additional work to be completed in spring	\$0.00	12/1/2009
12/7/2009	1026	444 N Logan St	Line opened, guarantee provided	\$0.00	12/8/2009
12/9/2009	1027	814 Sarah St	Contractor cleaned lateral, additional work necessary	\$121.00	12/8/2009
Summary of 2009 Sewer Repair Activity (continued)					
Date Initiated	Job #	Address	Action	Cost	Completion Date
12/14/2009	1028	2833 Lincolnway E	Contractor repaired lateral		
12/15/2009	1029	327 W Lawrence St	Contractor repaired lateral		
12/29/2009	1030	907 Merrifield Pl	Contractor repaired lateral		

In addition to repairing failed sanitary sewer laterals, sewer insurance funds are also used to replace existing sewer laterals located on sewer main replacement projects. This replacement minimizes the need to repair a sewer lateral in a newly reconstructed street.



2009 Curb and Sidewalk Replacement Program

Instituted in 1986 this program encourages single-family homeowners to repair or replace deteriorated public curb and sidewalks adjacent to their property. This program provides a 50/50 split of the repair cost for curbs, sidewalks and drive approaches between the homeowner and the City. Since the beginning of this program, the cost for reconstruction of approximately 77915 lf of new curb and sidewalk has been shared by the City and its residents. This year a total of \$86,117.50 was spent in neighborhoods on curb and sidewalk improvements.



2009 Summer Street Program

The Engineering and Street Departments develop and implement the annual Summer Street Repair Program. In 2009 the City paved and reconstructed approximately 73 blocks of residential streets and collector streets.

The Summer Street Program for 2009 contract was awarded to Brook's 1st Construction Company, Inc. who provided and placed all street materials and services. The City requested the use of two different surface mixes. In an attempt to extend the life of the surface for higher traffic volume streets, a polymer-modified mix, at a unit price of \$54.00 per ton was utilized. The balance of streets resurfaced in the Summer Street Program were paved with 1-1/2" of Hot Asphalt Concrete Surface at a unit price of \$49.00 per ton.

The following table summarizes the streets that were resurfaced in 2009. All were either edge milled 6 feet along the curb line or the entire surface removed to retain as much curb exposure as possible.



2009 Street Resurfacing Summary

<u>Street Name / Section</u>	<u>Length</u>
Bowdoin Drive – Huntington Drive to Blair Hills Drive	600
Dragoon Trail Spring Street to Main Street	500
Dragoon Trail – Union Street to Wenger Street	2700
Eighth Street – Spring Street to Main Street	850

2009 Street Resurfacing Summary (continued)	
<u>Street Name / Section</u>	<u>Length</u>
Fern Hill Drive – Bennington – north 200 feet	200
Grape Road – Day Road to Edison Lakes Parkway	2300
Handlebar Road – Wood Lane to Dead End	800
Hook Road – Handlebar Road to Dead End	200
Indiana Avenue – Prospect Avenue to Mishawaka Avenue	500
Iowa Street – Tenth Street to Twelfth Street	800
Jefferson Blvd – Cedar Street to Merrifield Avenue	1300
LaSalle Avenue – 1945 LaSalle Avenue 100 feet east	100
Laural Street – Sixth Street to Twelfth Street	2100
Merrifield Avenue and Third Street Intersection	400
Merrifield Avenue – Lincolnway East north to the Park	950
Merrifield Place – Tenth Street to Eleventh Street	500
Mill Street – Lincolnway East to Third Street	400
Niles Avenue – Lincolnway East to Homewood	600
Oakley Avenue – Lincolnway East to Third Street	750
Seventh Street – Logan Street to Wells Street	2200
Smith Street – Railroad to Eighth Street	800
Tenth Street – Union Street to Laural Street	1500
Union Street – Thirteenth Street to Dragoon Trail	2300

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Yearly Lane – Blair Hills Avenue to Huntington Place	500
Total Linear Feet	

Total Cost for Street Resurfacing:	\$283,638.34
Total Cost for Milling:	\$183,239.84
Grand Total for Summer Street Paving Program	\$466,878.18

2009 Curb, Sidewalk and Paving Improvements

Each year the Engineering Department identifies improvement areas in the City where existing curbs and sidewalks are damaged and in need of repair or where no curb and walk exists. This year several areas of the City were identified to be in need of new or replacement of deteriorated curbs and sidewalk. The following summary discusses the larger projects in more detail:

Summary of 2009 Curb , Sidewalk and Paving Improvements Cost

Bowdoin Drive – Huntington Place to Belknap – Installed under drains along the north and south curb lines and replaced feet of rolled Curb. The underdrain was installed due to the heavy soils located in this area to aid in the drainage under the roadway and to increase the life of the pavement.	\$92,753.81
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Traffic Signal Energy Consumption Reduction Program January 2008 to January 2010 Signals Upgraded from incandescent to LED

As improvements to the transportation network were completed over the past decade on the north side of the city, additional traffic signals were installed. Prior to 2008 the City of Mishawaka was responsible for 56 signalized intersections all with incandescent bulbs. The average monthly electric



cost per intersection was \$130.00 and the annual cost for power of traffic signals was approximately \$87,000.00.

In 2008 thirteen of the intersections were converted to LED lamps with an annual savings of \$8,000.00. In 2009 the Engineering Department implemented the North Side Traffic Signal Modernization Project. This project included the replacement of 5 intersections from incandescent signal heads to LED from McKinley Avenue North to State Road 23.

In 2009 a traffic signal at Main and Leyte and Douglas and Holy Cross Parkway became fully operational, increasing the total number of signals from 56 to 58. All traffic signals in the area north of McKinley are now LED. This resulted in an average reduction in Kwh of 62% in energy consumption.

In 2010 the remaining 38 intersections will be converted to LED lamps as part of a 100% ARRA Funded Project titled the Traffic Signal Modernization Project plus and McKinley Avenue Signal and Sidewalk Project. Upon completion of these projects all of the city maintained traffic signals will be LED with an operational cost reduction of 53 percent lowering our annual electric cost to approximately \$42,000.00 for an annual savings of \$45,000.00.

Also included in this is the cost savings as a direct result of these upgrades. The LED signals will not require the annual re-lamp required by the incandescent bulbs saving an additional \$11,000.00 each year with a ten year savings of nearly \$560,000.00.

Our department has recently programmed upgrading of all existing school safety flashers to LED bulbs as a Highway Safety Improvement Project (HSIP) which will generate greater electrical savings in the future.



NW General TIF District

Front Street Trunk Sewer and Tailworks to River Crossing No. 2

In 2004 The City of Mishawaka entered into negotiation with the United States Environmental Protection Agency (USEPA) and Indiana Department of Environmental Management (IDEM) regarding Mishawaka's Long Term Control Plans (LTCP) to reduce Combined Sewer Overflow (CSO) discharges during major storm events. The City of Mishawaka currently has 21 CSO discharge points to the river, and each of the LTCP identifies improvements to control regulated overflows as required by the EPA and IDEM. Over the last five years, consultants have grouped CSOs through the City into five sewer service areas with specific improvements planned for each area to increase capacity of the sewer system to convey the flows to the wastewater treatment plant and not overflow into the river. These proposed improvements have been fully evaluated by the EPA and IDEM, which required several submissions to address their comments with plans being finalized in the spring of 2009. The remaining element to be completed will be the implementation schedule for each project.

One of the sewer service areas is the Central Area, which identified upgrades to the trunk sewer system located within the Front Street Project Corridor to convey storm flows to the wastewater treatment plant. As the new streets were designed and constructed, major upgrades of the sanitary sewer system identified as part of the LTCP were installed. The Front Street Sewer project, which closed Main Street for three weeks last summer, was one of those projects. It consisted of installation of 486 feet of 48 inch trunk sewer pipe parallel to an existing 36 inch sewer that consultants identified as near capacity. This phase extended eastward from the intersection of Mill Street to a junction chamber from River Crossing No. 2 just south of the river. Due to the significant number of existing sanitary sewers, water mains, storm sewers and other utilities, this project utilized PVC pipe to enable the large diameter sewer to fit in the available confined area.

With additional future projects planned as upgrades within the Central Area LTCP continue, the 48 inch parallel sewer will ultimately connect to and include an expanded river crossing with three new 24 inch lines scheduled for construction early in 2010. The new river crossing will provide additional capacity to carry flows rerouted from CSO's on the north side of the river and additional sanitary waste from a growing north-east portion of the City including the new SJRMC.



Demolition of Two Commercial Buildings: 109 W. Front Street and 207 N. Mill Street, ENT-09-022

The two structures located at 109 W. Front Street (Frosted Mug) and 207 N. Mill Street (Fire and Ice Building) were demolished in the Fall of 2009. The former building sites were restored by placing topsoil, grading and seeding.

Location: 109 W. Front Street and 207 N. Mill Street, Mishawaka, IN
Contractor: C&E Excavating, Inc., Elkhart, Indiana
Final Contract Price: \$22,266.25
Project Scope: Demolition and disposal of two commercial structures including site restoration.
Project Status: Project demolition, site restorations, and project paperwork are 100 percent complete.

Edison Lakes Parkway Whitetopping, ENT-09-020

Project construction commenced on October 12, 2009. The original project scope consisted of placing 4 inches of concrete white topping on Edison Lakes Parkway between Day Road and N. Main Street. Also included was the reconstruction of the medians on Edison Lakes Parkway between N. Main Street and Holy Cross Parkway to allow access to the commercial properties on both the north and south sides of Edison Lakes Parkway.

Due to the potential cold weather limitations with concrete pavement construction and the scheduled opening of the new Saint Joseph Regional Medical Center (SJRMC) on December 14, 2009, the Director of Engineering changed the concrete white topping to a bituminous overlay on Edison Lakes Parkway. This change would assure the completion of Edison Lakes Parkway prior to and without interference with the SJRMC opening. A portion of Edison Lakes Parkway is also a designated ambulance route to the new hospital. Bituminous pavement is placed more expeditiously than concrete pavement and due to its properties, is not as subject to cold weather limitations. Concrete pavement can be damaged by deicing agents used for roadway snow removal and ice control if placed too late in the year.



Grape Road Dual Left Turns at University Drive ENT -08-007



The primary objective of this project was to reconstruct the intersection of Grape Road at University Drive and the entrance to the University Park Mall. Dual left turn lanes were added on Grape Road for northbound and southbound traffic. Also a designated right turn lane was constructed on the west side of Grape Road for southbound traffic entering the mall. In addition to the above work, an extension to the Metronet communication system was installed from north of the I80-90 bridge to

Cleveland Road.

Main Street Improvement Project Phase V McKinley to Ardennes ENT -08-012



Construction began in September 2008 and involved the reconstruction of N. Main Street (1,860') between McKinley Avenue and Ardennes Avenue from four lanes to five lanes with a center left turn lane. Work on the east side was completed in 2008 with the road opened to traffic during the winter. Work on the west side was delayed due to relocation work by AT&T. Installation of curbs, sidewalks and final roadway surface was completed in June 2009. Also, the intersection of N. Main Street and Leyte Avenue

included the installation of a new traffic signal system.



Douglas Road Improvements from Grape Road to 3,300' East of Main Street ENT 08-009

Construction operations began in August 2008, and due to the lateness of the construction season, this project was split into two construction phases. Phase I of the project involved the reconstruction of Douglas Road from Grape Road to N. Main St. This work consisted of widening Douglas Road, formerly asphalt pavement, with 10" of QC/QA Portland cement concrete pavement with new integral concrete curb. Also included in this phase, Grape Road from Douglas Road to Edison Lakes Parkway was roto-milled, resurfaced, and restriped. New concrete drive approaches were also constructed in this phase as well as a dedicated right turn lane for westbound traffic on Douglas Road turning north onto Grape Road. Decorative street lights were installed on Douglas Road from Grape Road to the west city limits and from Grape Road to N. Main Street.

Phase II of the project was substantially completed in October 2009 and involved the construction of 5-lane concrete pavement from 660 feet east of N. Main Street to 3,300 feet East of N. Main Street a distance of 2,640'. This stretch of pavement includes the frontage to the new Saint Joseph Regional Medical Center Hospital. Bituminous pavement was roto-milled and resurfaced on Douglas Road from 332 feet west of N. Main Street to 660 feet east of N. Main Street. Construction operations on N. Main Street for Phase II included the construction of a dedicated right turn lane for Main Street northbound traffic turning east onto Douglas Road including an upgrade to the existing traffic signal at this intersection. N. Main Street was roto-milled and resurfaced from Douglas Road to 950' to the south to ensure lane markings were placed properly.

North Side Traffic Signal Modernization, ENT-09-018

The primary objective of this project, which started in the fall of 2009, was the installation of the Traffic Signal System at the intersection of Douglas Road and Holy Cross Parkway. This was accomplished prior to the opening of the Saint Joseph Regional Medical Center (SJRMC) in December 2009.

Also included in this project are the upgrades of traffic signal controllers at the intersections of N. Main Street and Edison Lakes Parkway, N. Main Street and Day Road and N. Main Street and Edison Road.

Other work elements in the project include the following:



- New overhead street identification signs at various intersections.
- Installation of LED traffic signal heads at 24 intersection as upgrades to existing incandescent heads.
- Optical pre-emption traffic signal control systems for emergency vehicles at 11 intersections.
- Two each ITS Video Systems with PTZ camera and 50' steel strain poles.
- Uninterruptible power supply systems for traffic signals.

Mill Street Improvements and Parking Lot, ENT-09-022

Phase I Construction completed in 2009 consisted of the construction of Mill Street between First and Front Street. This work included concrete pavement, concrete curb, concrete sidewalks, concrete drive approaches, storm sewer and decorative street lighting. In addition, water and sanitary lines were extended from First to Front Street. Also included in this phase was the construction of 32 diagonal parking slots on Mill Street.

Phase II Construction operations scheduled for the Spring of 2010 will include municipal parking lot improvements east of Mill Street and south of Front Street. This work will include a new concrete parking lot with 88 parking slots, new decorative lighting, storm sewers, landscaping and nursery sod. Scheduled completion for this phase is July 30, 2010.

Holy Cross Parkway Lift Station

To provide sanitary sewer service to the new hospital and to serve the anticipated growth of the area around it, a decision was made to construct a regional sanitary sewer lift station. This facility when completed will enable two existing lift stations, one at Autumn Lakes Apartments and one on Douglas Road at WSBT, to be eliminated, which will reduce operating and maintenance costs. A second project will reroute the discharge from the University Park Lift Station to discharge into this regional station when both projects are completed the combined flow removed from the North Main Street Trunk Sewer will provide additional capacity for growth areas north of SR 23.

Holy Cross Parkway Lift Station Phase IB

The Construction of this regional lift station commenced in the Fall of 2009. Construction operations include site work, piping, structural, process equipment, painting, electrical and other various items necessary for completion.



Holy Cross Pkwy Lift Station FM, Ph IIC

This project is one of seven projects to place the new force main to service the Holy Cross Parkway area. This project entails the installation of approximately 2012 lineal feet of 24 inch High Density Polyethylene (HDPE) force main using Horizontal Directional Drilling (HDD) from Henry Frank Park to Catalpa Avenue. The project is 97 percent complete with a small portion of pipe remaining to complete and test. The project is expected to be completed in the Spring of 2010. The total project cost including change orders is anticipated to be \$592,320.

Holy Cross Pkwy Lift Station FM, Ph IID

This project, one of seven projects to place the new force main to service the Holy Cross Parkway area, entails the installation of approximately 4,582 lineal feet of 24" High Density Polyethylene (HDPE) force main using Horizontal Directional Drilling (HDD) from Catalpa Avenue to Russ Street. The project is 99 percent complete with only testing remaining. The project is expected to be completed in the Spring of 2010. The total project cost including change orders is anticipated to be \$1,986,600.

Holy Cross Pkwy Lift Station FM, Ph IIE

Holy Cross Pkwy Lift Station FM, Ph IIF

This project, one of seven projects to place the new force main to service the Holy Cross Parkway area, entails the installation of approximately 2,052 lineal feet of 20 inch installed using open cut construction. This project also included the storm and sanitary sewer separation and road reconstruction for one block of Grove Street and six blocks of Christyann Street. A control structure in Central Park is being completed during the winter months to have less impact on this park. The project is 60 percent complete. It is anticipated to be completed by summer 2010. The total project cost including change orders is anticipated to be \$1,559,765.



Holy Cross Pkwy Lift Station FM, Ph IIG

Mishawaka Wastewater Funded Projects Sanitary Sewer

Long Term Control Plan

In 2004, Mishawaka entered into negotiations with the United States Environmental Protection Agency (USEPA) and the Indiana Department of Environmental Management (IDEM) regarding Mishawaka's Long Term Control Plans (LTCP) to reduce Combined Sewer Overflow (CSO) discharges to the St. Joseph River during major storm events. The City of Mishawaka currently has 21 CSO discharge points to the river and the LTCP identifies improvements to control overflows in accordance with storm event limits approved by the EPA and IDEM. Over the last five years, consultants have identified existing CSOs throughout the city and grouped them into five service areas with specific improvements planned for each area to increase capacity of the sewer system to convey the flows from a design storm event to the wastewater treatment plant and not overflow into the river. Consultants are developing a master plan of LTCP projects to determine priority, schedule and funding for construction over the next twenty years to limit CSO discharges in accordance with standards documented in a consent decree between the United States Department of Justice and the City of Mishawaka which will be finalized late 2010.

The first area selected for construction was the Milburn Boulevard Neighborhood. This area was given a high priority due to the age of the combined sewer system, high ground water table and the large volume of water infiltrating into the sewer system. The first two phases of the eight total phases had been completed by the end of 2009, Wastewater records for 2009 indicated that they had pumped approximately 600 million gallons less than the previous year which reduces treatment costs.

<u>Long Term Control Projects</u>	<u>Completion Date</u>	<u>Amount</u>
Milburn Area – All Divisions, See section below	Dec 2020	\$18,000,000
Master Plan Study of LTCP elements south of river	Aug 2010	\$375,000
Third Street Interceptor, Merrifield Ave to Church St	Nov 2012	\$7,525,000



Third Street Interceptor, Church to Spring Street	2018	\$10,750,000
Interceptor, Norfolk South RR north R/W, Merrifield to Roosevelt	Nov 2014	\$11,625,000
Storage at Capital Lift Station/SR 331, Laing Park	Nov 2015	\$2,225,000
Storage west of Spring Street in Third Street	2019	\$8,275,000
18" FM Connection, south side of river to Interceptor	2016	\$4,875,000

Milburn Boulevard Area Sewer Improvements



Prior to beginning the latest design for the upgrade to the wastewater plant, the Federal EPA and Indiana Department of Environmental Management (IDEM) required monitoring, testing, and preparation of a Long Term Control Plan (LTCP). To complete this work, the City retained the consulting engineering firm of Greeley–Hansen from Indianapolis, Indiana. The LTCP would define the most cost effective and beneficial improvements to the wastewater treatment plant and wastewater collection system. The LTCP also identified problem areas within the

collection system that with improvement would reduce combined sewer overflows.

The first area identified for improvement was the Milburn Boulevard Area bounded by Logan Street, Ironwood Drive, Dagoon Trail/Panama Street and the St. Joseph River that encompassed 348 acres containing approximately 1,300 residents. In 2005 the City retained the consulting engineering firm of Lawson-Fisher Associates, from South Bend, Indiana to prepare a Master Plan of this area.

The entire area shown in Exhibit J could be completed by 2015 if adequate funding is provided. It was determined that wastewater funding would be utilized to construct these sewer improvement projects, but since they are not neighborhood improvement projects, every street would not be improved to accomplish the goals of the plan. Another important aspect of improvements was that Milburn residents would not be charged additional costs; monies collected from all sewer ratepayers



throughout the city would pay for the sewer improvements.

Upon analysis of available funding sources, it was determined that to have adequate funding for design and construction of at least two phases of improvements to this area, it would be necessary to sell revenue bonds from the wastewater utility. Revenue from a two-step rate approved in 2004 would support a sale of \$8.5 million in bonds. Proceeds from the bond sale were available in December 2006 to enable the preparation of construction plans for the early sewer improvement projects. It has been estimated that at least eight construction projects, each costing approximately \$2 to \$3 million will be necessary to complete the entire area.



Milburn Boulevard Improvement Area

Division Name	Project Description	Schedule/Status
Div. A, Ph I: Lincolnway, from Family Children's Center to Alabama St. Sixth St from Meridian to Alabama St.	60" Storm outfall at river for new storm sewers and 18" underdrain in Alabama, Lincolnway and Sixth St. Includes 72" & 24" borings under RR, new curb, pavement, and portions of sidewalk for Alabama and Sixth St. Lincolnway pavement was completed with INDOT project and funding	Construction completed Spring 2009
Div. A, Ph II, Lincolnway, From Beverly to Alabama	New 30" storm sewer, underdrain, replaced sanitary sewer, new curb. Lincolnway pavement was completed with INDOT project and funding.	Construction completed Fall 2008
Div. A, Ph III, Lining all Phases of A	Sanitary sewer CIPP lining in all streets	Bid Summer 2010
Div. B, Southwest I Section of Milburn Area	New 30" storm sewer, 18" underdrain, sanitary lining, new curb and gutter for Milburn and Delaware, new curb for portions of Geyer and Russell. All new surface.	Bid early Spring 2010 (February)
Div. C, Meridian/Panama	New 30" storm sewer, 18" underdrain, sanitary lining, new curb and gutter for Panama from Logan to Reddick, new straight curb for Meridian from Panama to Sixth St. All new pavement.	Construction to be completed early Spring 2010
Div. D, Southwest II Section of Milburn Area	New 30" storm sewer, 18" underdrain, sanitary lining, curb and gutter for Milburn and Delaware, new curb for portions of Hubbard and Russell. All new surface	Bid early Spring 2010 (February)



Div. E, Dale from Sixth St to Panama / Delaware from Dale to Reddick.	New 30” storm sewer, 18” underdrain, sanitary lining, curb and gutter for Panama from Grand to Reddick, new straight curb for Dale from Panama to Sixth St. All new pavement.	Bid Spring 2010 (March)
Div. F, Eastern Section of Milburn Area	New 24” & 30” storm sewer, 18” underdrain, sanitary lining, curb and gutter for Milburn and Delaware, new straight curb for Burdette from Milburn to Panama. All new pavement	Under contract, construction to be completed Summer 2010
Div. G, River Avenue	Flow Monitor and upgrading lift station	Bid 2014
Div. H, Central Section	New storm sewer, 18” underdrain, sanitary lining, curb and gutter for Milburn and Delaware, new straight curb for portions of Sixth St. and Panama. All new surface.	Bid Spring 2010 (April)
Miscellaneous CIPP Linings:	Sanitary sewer linings for streets not disturbed in previous projects.	Bid 2012

Juday Creek Force Main Rehabilitation

This project entails the rehabilitation of approximately 11,086 lineal feet of 18” force main from the Juday Creek Lift Station to Bethel College, the replacement 1,888 lineal feet of 18” force main with 24” gravity sewer along Lowell and Clay Streets, and the rehabilitation of the Juday Creek Lift Station. The project will require extensive bypass pumping to accommodate the flows the lift station currently handles. The force main rehabilitation will be via Cured in Place Pipe (CIPP). The project is about 14 percent complete and is anticipated to be completed in the Fall of 2010.

Traffic

Working together to build the “Best Hometown in America” by delivering exceptional services, promoting safe and clean neighborhoods, elevating the quality of life, and inspiring pride in our community.



The Engineering Department receives numerous traffic-related requests for additional or modified signage from the Police Department, concerned citizens, and the motoring public. Each request is thoroughly investigated by the Engineering Department, and a response is prepared. Requests in 2009 resulted in the issuance of approximately 51 traffic work orders for installation or modification of signage and pavement markings. The Engineering Department also works with developers for the initial installation of traffic signage in new subdivisions to ensure that the contractor has met City Standards for traffic control signs prior to acceptance. We installed two new traffic street identification signs including stop signs at Kamm Island Place at Front Street, Highland Village Drive at Trossicks Trail, and Highland Village Drive at Jefferson Boulevard. We installed 23 traffic control signs including speed limit signs, stop signs, as well as no parking signs. We also installed 34 hospital signs around Mishawaka (State and local roads) for the new St. Joseph Regional Medical Center. In addition, as part of the whistle ban requirement for the Federal Railroad Administration, we closed the Wells Street railroad crossing.

To better manage maintenance repair costs of the city's traffic signal equipment, the Engineering Department saved the City of Mishawaka \$26,000 in 2009. This savings involved one hundred eighty (180) repairs of traffic signals, luminaries, and guardrails. This savings also involved simple maintenance to all 56 signal cabinets, and included changing all filters, internal lights, and general cleaning of all equipment. In the past, this maintenance has been performed under the Annual Signal Relamp maintenance program. The Engineering Department has also responded to some 4-way flash problems involving the resetting of traffic controllers and conflict monitors.

Traffic signals that were installed or upgraded to a more modern system and were completed at the following intersections: Main Street and Leyte Avenue (new signal), Douglas Road and Holy Cross Parkway (new signal), Main Street and Edison Lakes Parkway (upgraded), Main Street and Day Road (upgraded), and Main Street and Edison Road. These signals were part of the North Side Modernization Improvement Project. The upgrades included new traffic signal heads, cabinets, new controllers, and conflict monitors for better traffic flow.

The Engineering Department has received a \$10,830 grant in 2009 from INDOT's Railroad Grade Crossing Fund for the pavement markings at 21 Norfolk railroad crossings. Resurfacing was required prior to applying these 21 pavement markings.

The Engineering Department continues to work on new sign retro-reflectivity standards required by the Manual of Uniform Traffic Control Devices. The Federal Highway Administration (FHWA)



believes that this proposed change will continue to promote safety while providing sufficient flexibility for agencies to choose a maintenance method that best matches their specific conditions.

McKinley Traffic Signals

The McKinley Avenue Corridor Project includes replacement of all traffic signal equipment including light emitting diodes (LED) signals, battery backup, emergency vehicle preemption, fiber optic interconnect and video detection. These signals will be upgraded at the following intersections: McKinley Avenue and Logan Street; McKinley Avenue and Miracle Lane; McKinley Avenue and Grape Road; McKinley Avenue and Main Street; and McKinley Avenue and Division Street. The preliminary studies and design plans for this project were completed by First Group Engineering of Indianapolis. To enable the installation of handicap ramps at these intersections, it will be necessary to acquire corner cuts at several locations. This right-of-way phase has delayed construction of this \$1,850,000 project until the Spring of 2010. When completed, the modernization of these intersections will significantly improve the traffic flow through this corridor, which will also reduce air congestion due to stop and go traffic.

School Signage



Before each school year, the Engineering Department takes an inventory of all traffic control signage near public and private schools, which includes replacing damaged, faded, or missing signs and repainting crosswalks. This inventory enables us to maintain safe and effective traffic control signage near all schools by following the guidelines for school signage as outlined in the *Indiana Manual on Uniform Traffic Control Devices 1988*.

School Flashers

Working together to build the “Best Hometown in America” by delivering exceptional services, promoting safe and clean neighborhoods, elevating the quality of life, and inspiring pride in our community.



The Engineering Department continues to work with the Indiana Safe Routes to School Program to establish an environment of health and safety for school children. We are currently examining each school to identify a safe route for that school. The Engineering Department has identified Emmons Grade School to help improve some infrastructure projects through the Safe Routes to School program in 2010. Working together with school officials, parents, and the police department, we hope to design a safe route that is well maintained to allow kids to easily walk or bike to and from Emmons Grade School. This will require safe sidewalks and the removal of brush and trees that may hamper the walkway to Emmons. By encouraging the kids to walk or bike to school, we can reduce traffic congestion, fuel consumption and air pollution near our schools to avoid growing health and obesity concerns. The Engineering Department will target a different school each year throughout the life of this program.

In 2009 the Engineering and Legal Departments continued working together to draft an Ordinance to authorize the City to receive additional money for speeding violation fines collected in school zones. Currently, the City receives a \$3 per fine for court costs. With the proposed Ordinance, the City could collect up to \$100 per fine, which would not go against the motorists driver's license. If the motorist is traveling at an excessive speed, the police could write tickets under the State Law, which would result in points and possibly higher insurance costs. Before this Ordinance can be enacted, School Signage must be standardized, the speed limit must be reduced by 10 miles an hour with signs placed 200 ft. from the crosswalk or 200 ft. from school property

Traffic Studies

Requests such as four-way stops, time limit parking, restricted parking, etc. cannot be approved without a Traffic Commission recommendation and in most instances, action by the Mishawaka Common Council. In these instances, a thorough investigation is completed by the Engineering Department to determine the merits of each request. These studies are then presented to the Traffic Commission for review and recommendation to the Common Council. Upon adoption of an Ordinance by the Mishawaka Common Council, the Engineering Department issues a work order for the installation of the appropriate signage. In 2009 Ann Street and Grove Street became a four way stop at the request of St. Monica's Catholic School.

The Engineering Department continues to work with the Mishawaka City Police Department to resolve truck problems. Because many streets were closed or in various stages of repair during the 2009 construction year, excessive truck traffic occurred on non-truck route streets. Police



enforcement assisted in curbing these truck problems in residential areas.

The Engineering Department works in cooperation with the Michiana Area Council of Governments (MACOG) to gather traffic count data at various Mishawaka locations. This data is useful for tracking changes in traffic patterns over a period of time and may be used to justify changes in infrastructure. The Engineering Department was approved for a CMAQ grant in 2009 to update the traffic signals on the Church Street/Union Street corridor from Front Street to Dragoon Trail. This CMAQ application is for a closed-loop traffic signal central control system along a one and a quarter (1.25) mile section of Main / Church / Union Street in Mishawaka extending from Dragoon Trail to the south and north to the Main / Church Street intersection. This section of Church / Union Street is a four-lane urban arterial that was constructed in 1986. Presently, there are eight signalized intersections, all of which are under the City's control. These eight signalized intersections are located at:

- Union Street at Dragoon Trail, Thirteenth Street, Eighth Street, and Seventh Street;
- Church Street at Fourth Street and Third Street; and
- Church Street at First Street, and Main Street.

In addition to Union Street being a major a truck route (formerly SR 331) and a north / south connector between SR 23 on the north and the US 20 Bypass on the south, the Main / Church / Union Street corridor also serves as a major connector for the new River Center Development, the Mishawaka Riverwalk condos, and the Townes at Kamm Island development. Many major traffic generators flow into this corridor, including shopping centers, retail and grocery stores, schools, restaurants, and offices.

Disabled Parking Approvals

The Engineering Department, with the assistance of the Mishawaka Police Traffic Division, manages the application process for the designation of disabled spaces on public streets. Upon approval by the Board of Public Works & Safety, a work order is issued to the Street Department to install a disabled parking sign and appropriate curb markings. In 2009 the Board of Public Works & Safety approved the designation of fifteen (15) new disabled parking spaces and removed six (6) spaces that were no longer required.



Public Works Projects

In addition to managing the following Public Works Projects currently in the construction phase, the Engineering Department usually has several projects in different stages of planning and design to enable projects to be advanced to the construction phase as soon as funding becomes available. The major project for construction in 2010 will continue to be the Main Street Corridor and the completion of subsequent phasing of the Main Street Improvement Corridor. This year we will complete construction of the middle segment of Main Street Improvements, Guam to Ardennes Avenues, and begin construction of adjoining segments from Donaldson to Guam Avenues and Mishawaka Avenue to Battell Street. The following projects are ready to begin construction pending funding:

Capital Avenue, (SR 331 State Road 933-Twelfth Street) – Sanitary Sewer Relocation

In 2006, the City selected American Structure point from Indianapolis, Indiana to identify the existing sanitary sewer pipe sizes, associated service area and in addition, they have updated our sanitary master plan of the Capital Avenue corridor including areas south of the bypass. This information was used to develop improvements within the Long Term Control Plan (LTCP) and was overlaid with the route INDOT identified as the SR331 alignment.

The first project was relocation of approximately 1,100 LF of 27 inch gravity trunk sanitary sewer main currently in Capital Avenue from Twelfth Street to Ninth Street including the installation of 1,275 LF of 12” gravity sanitary sewer extending west of Capital in Twelfth Street. This project also included the installation of 225 LF of 16 inch water main Bids were opened in September with R&R Excavating from Mishawaka, Indiana being low bidder at \$535,560. Work began in November and continued throughout the winter as weather permitted.



Public Works Projects for 2010
North West TIF Area

<u>Project</u>	<u>Completion Date</u>	<u>Amount</u>
Main St Underpass at CN RR Retaining Walls & Approaches	Aug 2009	\$14,000,000
SJRMC Lift Station Building and Site Work	Nov 2010	\$1,350,000
Douglas Road Improvements, Main Street-Fir Rd, Phase II	Oct 2009	\$2,275,000
Douglas Road at Holy Cross Parkway Traffic Signal	Nov 2009	\$425,000
Grape Road at University Park Dual Left Turn Lane	May 2009	\$1,150,000
Main Street Improvements – Donaldson to Guam Avenues	Jul 2011	\$2,775,000
Main Street Improvements – Ardennes Avenue to Edison Road	Nov 2010 Oct 2011	\$1,690,000 \$925,000
Main Street Improvements – Edison to Day, Center Left Turn	Nov 2010 Nov 2011	\$1,375,000 \$3,775,000
Main Street Improvements – Mishawaka Avenue to Battell Street		
Main/Church Reconstruction – South of Bridge to First Street		
McKinley Avenue Signal Modernization, Logan - Division Street	Jun 2010	\$1,850,000
Mishawaka Avenue – Elizabeth to Main Street	Nov 2009	\$386,000
Riverwalk, Phase II B (Logan Street to Lincoln Park)	July 2008	\$750,000
Church-Main Reconstruct Bridge to First Street	Nov 2011	\$1,250,000

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South Side TIF

Bremen Highway Gateway Master Plan	July 2010	\$150,000
Bremen Highway at Meijer Dr. Right-Turn Lane	June 2011	\$350,000
Twelfth Street Improvement Environmental Study	Nov 2009	\$75,000

Public Works Projects

<u>Project</u>	<u>Completion Date</u>	<u>Amount</u>
Lynn Street, Borley to McKinley Avenue	Nov 2009	\$725,000
12 th Sanitary Sewer Relocation – Capital/SR331 Project	May 2010	\$535,600
Lincoln Inn Relocation of Sanitary Connection/SR 331 Project	Nov 2009	\$35,000
LWE at Capital Lift Station/SR 331 Project	Nov 2010	\$2,500,000
Twelfth Street Improvement from Blackberry to Capital	Nov 2012	\$2,200,000

Public Works Projects

The Department of Planning and Community Development is committed to serving the Mishawaka community through its support of various public works projects designed to enhance citizens’ quality of life. During 2009, the department cooperated with private firms and other City departments on several significant public works projects.

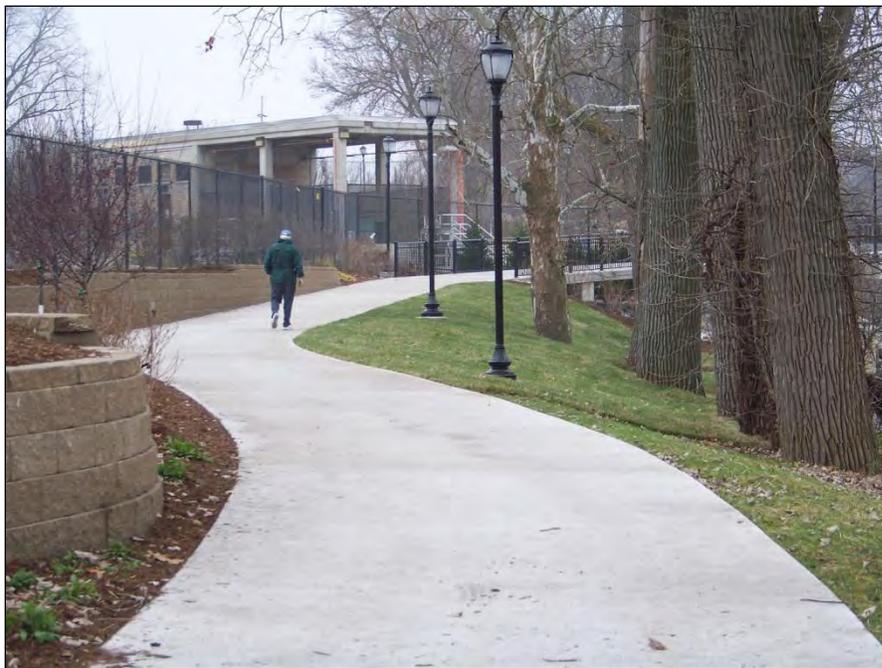


Mishawaka Riverwalk

The Mishawaka Riverwalk continues to be the cornerstone for many of the City's redevelopment efforts. It connects neighborhoods and parks by taking advantage of the City's greatest natural resource: the St. Joseph River. The Mishawaka Riverwalk also adds value to existing homes and neighborhoods, and will undoubtedly be a source of pride for Mishawaka's citizens for generations to come.

Mishawaka Riverwalk- Phase IIIB Logan Street to Kamm Island

During 2009, Phase IIIB of the riverwalk, the long awaited section that connects Kamm Island to Logan Street Bridge, was completed. Through our partnerships with INDOT and the Michiana Area Council of Governments, this 1.4 million dollar project was constructed with approximately 70% of funds coming through Federal grants. This section included over 1800 lineal feet of trail, the restoration of the historic WPA restroom, the reconfiguration of the boat launch, and a piling boardwalk to bridge the wastewater treatment outfall.



Mishawaka Riverwalk Phase IIIB- Crossing Wastewater Treatment Outfall



Mishawaka Riverwalk Phase IIIB- New overlook node constructed in WPA style.



Mishawaka Riverwalk Phase IIIB- Princess Mishawaka Memorial and restored WPA Restroom.

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Mishawaka Riverwalk Phase IIIB- Reconfigured Boat Ramp



Legend

- Existing Walk
- Proposed Walk

Mishawaka Riverwalk
Kamm Island to Logan Street Connector

Scale: 300'

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Mishawaka Riverwalk- Merrifield Park Connector

The second riverwalk section to begin construction in 2009 is the “Merrifield Park Connector”. This project, proposed as part of the restoration and widening of the Mishawaka Avenue Bridge includes a connective tunnel underneath Mishawaka Avenue between Merrifield Park and the Riverwalk. The tunnel will be placed underneath Mishawaka Avenue. The cost of the project is 1.8 million dollars, and was awarded to Walsh Construction in the fall of 2009. Although the exact amount is yet to be determined, the vast majority, almost 100% of the construction costs will be paid for through Federal Grants and not local money. This is possible only due to the City’s partnership on this



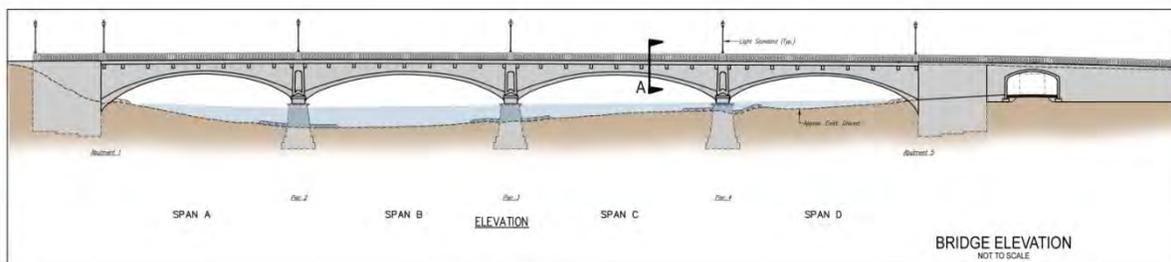
project with MACOG. The increased funding was made possible because other projects in the region that were allocated funds through MACOG that were not able to be accomplished within the allocated time/funding cycle.

The Merrifield Park Connector involves building a tunnel and constructing wing walls extending the abutment of the bridge. The primary function of the Merrifield Park Connector portion of the Riverwalk provides a grade separated connection to the parks underneath the Mishawaka Avenue Bridge. This section will not only connect the north and south portions of Merrifield Park, but by utilizing existing asphalt pavement, it will add approximately 3,400 linear feet to the existing Riverwalk system. The Connector will also provide access to the Riverwalk for thousands of existing homes in the Merrifield



Park, Niles, Engeldrum's, and Lincoln Garden Realty subdivisions.

The Mishawaka Avenue Bridge is an earthen arch bridge with historical and architectural significance. St. Joseph County is currently undertaking a major restoration of the bridge. This was bid concurrent with the Merrifield Park connector project. The intent of the plan of the Merrifield Connector is to maintain the historic integrity of the bridge by avoiding the arches and building a separate tunnel underneath the road. Without removing the arch on the south side of the river, given the low clearance where the southern arch meets the south bank of the river, the Riverwalk would have either needed to be located in the river, approximately 60 feet north of the south bank, or a tunnel would need to be constructed. Given that the apex of the river bridge arch that would provide the most clearance for the walk/bridge is located within the floodway of the river, the most environmentally sensitive and cost effective option is to build a tunnel.



This phase also includes a connection from the Mishawaka Avenue Bridge to the intersection of Niles Avenue. An entry node that includes ornamental paving and gateway piers has also been included for this location. A bike parking area is proposed in this phase that will be adjacent to Merrifield Park's vehicle parking lot. This Riverwalk project also includes modification to the existing parking lot adjacent to the splash pad to provide additional parking and a more appropriate turnaround for vehicles. Along the river, the project will connect to an existing asphalt access road on the north side of Mishawaka Avenue in Merrifield Park just south of the boat launch. This will provide an immediate connection for Riverwalk users via the access drive to the intersection of Prospect Drive and Indiana Avenue, which is located approximately 1,200 linear feet northeast of the boat launch.

The project also connects to an existing asphalt drive on the south side of Mishawaka Avenue. This asphalt drive, a vacated roadway, has been utilized as a multi-use path for



many years. The roadway connects to Merrifield Avenue, which is located approximately 800 feet south of the parking lot. This path also provides ADA accessibility access to an existing restroom and water fountain located approximately 350 feet south of the parking lot in south Merrifield Park.

Throughout the past two years, significant and meaningful intergovernmental cooperation between the City, the St. Joseph County Engineer and MACOG has resulted in the MACOG Policy Board's approval of the use in CMAQ funding for the project. The City, as approved by the Redevelopment Commission and Board of Public Works and Safety has entered into a reciprocal funding agreement with St. Joseph County. The Bridge restoration and Riverwalk portions of the project are expected to be complete at the end of 2010 or potentially the beginning of 2011 based on the potential for unforeseen conditions encountered on projects such as these.



Sewer Department Report 2009

In today's economy, public utilities are under pressure to make the most of their existing facilities while meeting increasing requests for service.



In 2009, the Sewer Maintenance Department is no different. A well planned, well equipped, and cross trained group of ten employees, two Vactor/AquaTech cleaning trucks, video inspection equipment, and repair equipment manages over 200 miles of sanitary sewers of various diameters. The Sewer Department, under the leadership of department manager Tom Dolly and assistant manager Gary Isle, the crew is one of the most versatile, and

enthusiastic groups in the City. One of the most significant responsibilities of the Sewer Department is to maximize the volume of flow transported to the Wastewater Treatment Plant accomplished by scheduled maintenance of the larger collector sewers, which restrict the ability of all sewers under normal flow conditions. The Sewer Department has a well planned rigorous schedule of preventative maintenance to perform on a regular basis. The Sewer Department also performs tasks for Electric, Water, Parks, Streets, and the Wastewater Treatment Plant.

The department is responsible for the infrastructure maintenance and rehabilitation of the sanitary sewer system which includes:

1. Approximately 200 miles of sanitary sewers ranging in various diameters
2. All sanitary manholes
3. Storm sewers and related inlets and catch basins; also related manhole maintenance and cleaning
4. Inspections of new sewer system extensions within various developments
5. Sewer televising, including private sewer laterals to assist homeowners in identifying the source of their problems



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6. Citizen inquiry response and assistance

There are four divisions in the Sewer Department. They are the: the Video Inspection Crew, the Cleaning Crew, the Repair Crew, and the Utility Crew. The video inspection crew is well equipped with robotic cameras which can travel up to 1200 feet in length, take videos, still pictures, record data to a computer in the camera truck, and print reports.

The video inspection crew which is comprised of one main Camera Operator, and several cross trained individuals, have given the department precise documentation on which sewers need the following: jetting and vacuuming, dragging for heavy debris, root cutting, herbicide treatment for root control, the integrity of the pipe, the condition of sanitary sewer laterals, pipe repair, and patching, or lining.



The cleaning crew which is the two vacuum/cleaning trucks; the Aquatech, and the Vactor are operated by three highly skilled operators, and a select group of cross trained individuals. Their main function is to perform scheduled preventative maintenance cleaning on a daily basis. One truck will assist the Video Inspection Crew cleaning lines before televising them, while the other cleans Inlets, and Catch

Basins.

As a result of preventative maintenance, we have been able to: minimize sewer surcharges into basements, increase volume of flow to the wastewater treatment plant and decrease combined sewer overflows.

The Repair Crew which is comprised of assigned cross trained employees performs routine maintenance on Storm Inlets, Catch Basins, Manholes, and Concrete Flat Work on sewer repairs. The repair crew uses; concrete saws, jack hammer, cement mixer, backhoe, and concrete finishing equipment on a daily basis.

The Sewer Utility Crew comprised of all cross trained employees; perform many jobs for the Sewer Department. Their jobs range from doing Traffic Control for the Video



Inspection, or Cleaning Crew, Inlet Patrol, Lateral Locate Inspections, New Construction Inspections, and Service Request Mini Cam Inspections.

Over the past year, we had received 197 calls from residents during normal working hours and 42 after hours requesting our personnel to check the sewer main because either their home was experiencing sewer problems, an odor coming from the sewer line, water standing in the street or a resident had a contractor clean their sewer lateral and was still experiencing a problem. Of the 239 calls, 57 residents qualified for the sewer insurance program. These 57 sewer insurance work order calls were taken, set-up and completed by our office personnel. These residents had repairs that ranged from a simple second opinion cleaning and 1 year guarantee against tree roots to a more in depth project such as an excavation and lateral replacement. This program has proven to be very successful in assisting Mishawaka's residents with the high cost of sewer lateral repairs. More of the specifics regarding the sewer insurance program can be found on our City's website.



The department continues to strive to improve its preventative maintenance programs and, through cost-effective measures, maintain the current level of services provided. Through its various programs, the division endeavors to preserve and maintain its major infrastructure system investment. Working together as a team with all departments has proven to be one of the most important keys to success in 2009.



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Parks and Recreation Department

The employees of our Mishawaka Parks and Recreation Department work each and every day to make sure that our 30 Mishawaka Parks are beautiful, relaxing places for our residents of all ages to enjoy!



Our Mishawaka Parks are the best places in Mishawaka when they are filled with are citizens! Our Parks are busy all summer long with families playing on the playgrounds or playing in one of our splash pads on a hot summer afternoon. In the spring and fall, couples are taking a stroll along the River walk or sitting in Beutter Park having a quiet moment. In the winter months George Wilson Park Tubing Hill is a favorite of the kids on a snowy day for a fun thrill day on the hill.

Our Mishawaka Parks also offer recreational programs, special events, sporting leagues; special interest classes and community programs and activities at Battell Center so there is lots to do no matter what the season.

With over 400 acres of open space that we have developed or currently maintain prove that the community engages these areas to elevate its quality of life. From wedding gardens to a nationally ranked disc golf course, from concert lawns and



amphitheatres to pavilions, from playgrounds and splash pads to an Olympic sized swimming pool, Mishawaka Parks has plenty of opportunity for our citizens to develop a physical, social and emotional well-being for themselves and their families.

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Robert C. Beutter Riverfront Park

Robert C. Beutter Riverfront Park is host to a beautiful and scenic park with the ability to hold outdoor concerts. The Beutter Park Concert Series has been a hit since its inaugural debut in 2007. Thursday evenings during the summer months the park plays host to a free open air concert weekly for families to enjoy, attracting up to 700 people. Beutter Park also hosts a “Movie Night” for families once a month at no cost. Families can bring a blanket or picnic and lie back on the grassy seating and enjoy quality time together, as well as a movie.

Riverwalk

The Mishawaka River-Walk was completed in 2009. This permanent development provides over a 2 ½ mile path around the beautiful and scenic St. Joseph River for citizens to enjoy. The River-Walk passes through seven (7) Mishawaka parks, gardens, and art in public places, including Robert C. Beutter Riverfront Park, Kamm Island Park, Lincoln Park and Boat Launch, Kate’s Garden, Battell Park, Ball Band Monument and Central Park. Citizens can stroll along the River-Walk or stop and enjoy the amenities at any of the parks along the way. The Mishawaka River-Walk can be considered the recreation “engine” or foundation to build upon for new and exciting future events.



The Battell Community Center

Battell Community Center has been providing programming and activities for the seniors and youth of our community since 1980. Each year we are privileged to work with the residents of our community to expand upon and add a new selection of events to the community center.



In 2009 the Park Administrative Office was relocated to the Battell Center for multiple reasons and most importantly to improve the efficiency of both the Battell Center and the Park Office. Becky Kindig is the Building Coordinator for the Battell Center and will help with scheduling classes and answering questions that anyone might have.



The Battell Community Center’s mission statement is to “administer programs and services as a public trust to multiply opportunities for happiness and health, regardless of age, sex, creed, or condition of life.” Programming includes such types of activities as dance classes, exercise classes, musical and theatrical entertainment, club activities, health and wellness programs, adult painting classes, gardening classes, kids’ classes. A fitness room on the third floor affords adults and seniors the opportunity to stay in shape. All programming is designed to enrich and expand one’s mind, body and spirit.

Each year the Battell Center continues to advance its mission of administering programs and recreational activities to the community. Our goal is to continue to make a difference in Mishawaka for our residents both young and old. Without the generous help and selfless dedication of our volunteers that would not be possible.

We are very appreciative and thankful for all the hard work and dedication of our volunteers and for all that they do each year at the Battell Center, and also for the community as well. Each year Battell Center celebrates its volunteers in April at the Annual Volunteer Breakfast.

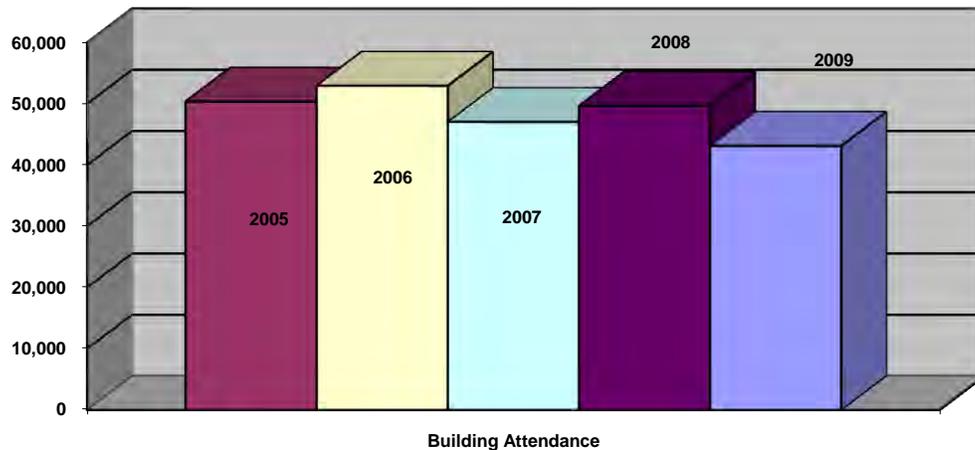


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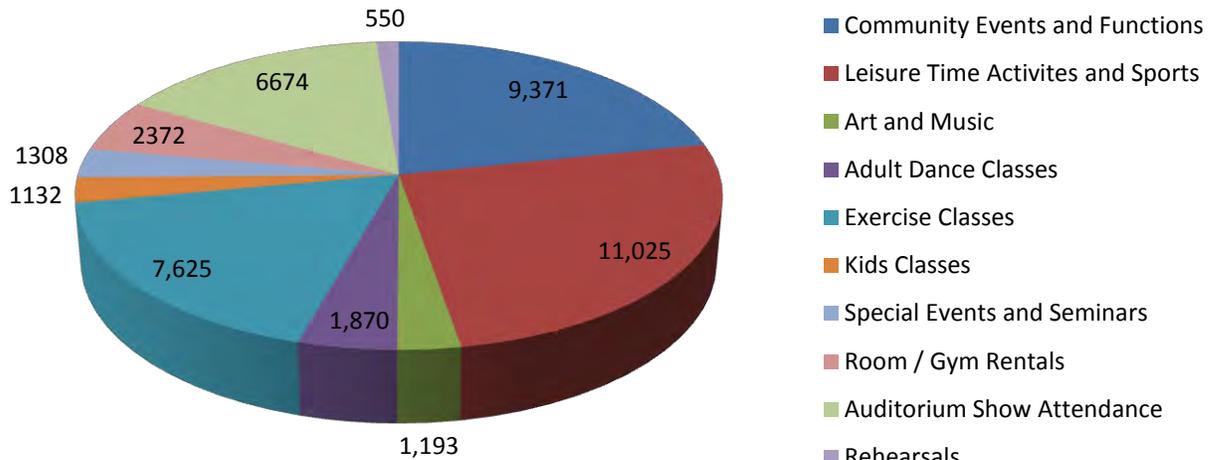
The Battell Community continued its trend in 2009, where people would gather to socialize, learn, exercise, recreate, and be entertained from its large variety of offerings. A recorded 43,120 used Battell Center in 2009 for a variety of reasons.

One of the highlights at Battell Community Center is its auditorium. The auditorium is in strong demand by hometown theatrical groups such as The Main Stage Inc., The Company, The Performing Arts Center, Michiana Concert Band, and Ruby Jazayre. Each group brings its own flavor to Battell Community Center with a mission to provide quality performances, quality instruction, a magical experience, and a belief that music builds a strong sense of skills.





Battell Center



Battell Park

Battell Park, also along the River-Walk, hosts another one of our concert series, the Battell Band shell Concert Series. This concert series, geared toward the generation from the 50's, hosts Swing, Jazz, Big Band, Dixieland and Concert Band entertainment. Residents can bring a lawn chair, their grandchildren, and a picnic to the concerts. There is something for everyone: adults can enjoy the music while the children play in the wet fun at the splash pad or on the playground within visual sight. Albright Methodist church across the street often piggy-backs on these events and hosts ice cream socials on their lawn which are free to the public and enjoyed by the concert-goers.



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Recreation

Other than open space, the Parks Department offers special events to enrich the community and its families. Some of these activities and events include Punt, Pass and Kick Competition, a national event sponsored by the NFL; Pitch, Hit and Run, a national event sponsored by the Major League Baseball; the Princess City Youth Triathlon, Hometown for the Holidays, Winter Fest, and Little Tikes Christmas Party. The Department also offers a variety of programming for both adults and youth, including Adult Softball, Men's Basketball, Women's Volleyball, Youth Tackle Football, Youth Flag Football, Youth Wrestling, and Tot Soccer. Youth programs are designed to teach the basic fundamentals of the sport, sportsmanship, and team building with an emphasis on good health in mind and body.



Although golf continues to be one of the city's number one overall attractions for leisure time activity, the department continued their efforts to offer a wide range of programs, events and activities to meet the diverse needs and ages of the entire community. The following breakdown includes the 2009 program/event/sport, number of participants and the revenue generated from it.

RECREATION PROGRAM NON-REVERTING REVENUE

Non-Rev Disc	\$1,389.00
Non-Rev Softball	\$9,025.00
Non-Rev Tube Admiss	\$6,044.00
Non-Rev Tube Rental	\$7,135.00



Merrifield and Mary Gibbard Pools



Another division within the Parks and Recreation Department includes aquatics: While Merrifield and Mary Gibbard Pools continue to be the annual family gathering spot for aquatic recreation; the community continues to weigh their options with the summertime aquatic fun. In recent years many have taken a break from the traditional swimming pools and have engaged their friends to cool off in the splashpad's in the parks. On any given day, throughout the summer months, you will find hundreds of children and families spending their leisure time together socializing within these permanent park facility attractions. Whether you are in one of the two pools sliding down the water slides or spraying your friends in one of the four splashpad's the community and visitors continue to congregate to these highly attracted areas for its positive and safe environment. A part of the overall positive recreational experience is knowing you are carefree and within a safe environment. The department recognizes this and provides policies and methods to know who is using facilities at all times through its photo identification cards.



Merrifield Ice Rink

Ice Rink: Photo Id's are also used for everyone's safety who is wanting to ice skate at Merrifield Ice Skating Rink. The ice rink has remained a highly attractive winter time activity providing users with everlasting memories of fun and where they first learned to ice skate. Those lessons continue to be another draw to Merrifield and in 2009 there were fifty-five participants that signed up to learn. Other attractions to the Merrifield Ice Rink in 2009 included the University of Notre Dame Hockey



Team who practiced at the complex on January 23rd. This “Practice on the Pond” was a change of pace for the Notre Dame Hockey Team to practice outdoors and at the same time demonstrate their skills and technique as well as meet and greet the three hundred fans that attended the open practice. The hockey players took the time to talk with their fans, sign autographs and take pictures. This event gained a great deal of media hype through local news channels as well as local radio stations who gave away door prizes for people that attended. Other Ice Rink attractions included the family get together or “Winter-fest” on December 5th. This new program attracted many families to take advantage of a great night of skating, food and beverage, Santa Clause and bon fire.



Mishawaka Youth Tackle Football League

The Mishawaka Youth Tackle Football League (“MFL”) program, a joint venture between the Mishawaka Parks & Recreation Department and the School City of Mishawaka, is designed to teach children ages 7-13 the basic fundamentals of football, as well as sportsmanship, respect and responsibility. The MFL program structure includes four “A” league teams, four “B” league teams, 32 coaches, and numerous parental volunteers and park staff members. The “A” league is designed for players in 5th and 6th grade while the “B” league is geared for players in 2nd through 4th grades.



Since its inception in 2002, the MFL program has been very successful as a feeder program for our middle and high school football programs. In 2004, the high school’s freshman team had players from our very first MFL year. According to the high school coaches, the knowledge those players possessed concerning football was much greater than those who had not participated in the MFL program. Thus, appeared that what we were teaching was effective and our approach geared in the right direction. Armed with this piece of information, we decided to take a



proactive approach to bettering the program each year so that it continues to be a source of skilled players for other programs.

MFL teaches not only football skills and sportsmanship but life-long skills as well. An emphasis is placed on such life-long skills as doing your personal best and active listening that help to develop well-rounded children and prepare children for leadership roles within our community. Other life skills which MFL teaches include respect of fellow team mates and coaches, responsibility, cooperation, effort, flexibility, perseverance, common sense and pride in doing one's personal best.

Community Support

Funding from community businesses and organizations such as School City of Mishawaka and Jordan Ford Automotive helped to establish our MFL program. This year the program suited 197 children in equipment and uniforms thanks, in part, to a grant from the National Recreation and Park Association, as well as assistance from community businesses such as Sports Image Apparel and Mike's Sporting Goods.

2009 Recap

The 2009 MFL season proved once again to be very successful attracting over 230 players with six teams in the B-League and four teams in the A-League. The 2009 season saw a different approach to assist in attracting more participants. Traditionally in years past, the league would begin in August before school started its fall session. This year's decision to wait until after school began helped to market the program, and target the kids within each school. This change escalated numbers from 168 participants in 2008 to 230 participants in 2009.

As for competition, each team in both leagues began their scheduled Sunday games on September 13th and played every week at John Young Jr. High School and Hums Park. The championship and consolation games were played on November 1, 2009 at Mishawaka High School's Steel Stadium.

As the Mishawaka Football League (MFL) continues to grow in numbers, so does the support and benefits to our youth and to the high school football program. As



the kids learn the basic fundamentals and techniques at an early age, time is minimized on having to teach these tools at the high school allowing more time to focus on game plans and strategies. This was proven to be worthy as the Mishawaka Cavemen Football Team climbed up the ladder in the state ranking polls to number 5 overall, recording a record of 10-1, and beating the Penn Kingsmen for the first time in twenty nine years!

Eberhart-Petro Golf Course

When you think of beauty and landscape in Mishawaka, one area in particular you may think of is Eberhart Petro Golf Course. While the course is known for its continued upgrades and beautification, it is also known for issues of flooding, particularly in the early spring months. 2009 saw substantial flooding resulting in a six week delay into the golf season, however, Eberhart bounced back to have an average year financially and provide golfers with course conditions second to none among municipal golf courses. While flooding issues will always be of concern, specific plans to install drainage tile were prepared in 2009. Drainage tile will obviously not eliminate the flooding of the rising river, it will however, expedite the drainage to help the course dry quicker.

A continuation of improvements through strategic planning are conducted on a yearly basis at Eberhart and in 2009, many were implemented to carry on the efforts in making Eberhart the finest municipal golf course in Indiana. As dead, dying and diseased trees are removed, new trees are planted. In 2009 staff removed several mature trees at holes 4, 7, 10, 14, and 17. Newly planted trees; including ten 1.5” Hard Maples at holes 1, 11, and 5. Along with these improvements, extensive tree pruning was conducted daily throughout course. Other improvements included a major community service project with Bethel College students to clean up riverbank at hole #13. This project mandated an overabundance of volunteer laborers to help assist with the removal of unsightly trees and underbrush. The Mishawaka Parks Department is grateful to the Eberhart volunteer for their contributions to golf course in 2009.



Landscaping

While a majority of our park volunteer groups contribute to specific maintenance project tasks, many also assist the city landscape division in weeding, pruning and planting flowers, trees and shrubs. City Landscape Supervisor, Rick Springer and his crew worked diligently orchestrating these volunteers and at the same time complete the following highlighted tasks over 1000 perennials were replaced in Beutter Park. These were missing either from the floods we had or from animals digging them up and eating them.

In 2009, 55 shrubs and 86 trees of various varieties of maple, oak, red bud, and crab were planted in 2009 at Battell Park, Borley Park, Merrifield Park, Central Park, Twin Branch, Monkey Island, Eberhart Petro Golf Course. Also 4 Memorial Trees were planted at Kamm Island, Battell Park and Mary Gibbard Park.

Park Charity Events

Mishawaka Parks provides the location for two other annual events, the Snowball Softball Tournament sponsored by Corvilla which raises funds to provide homes for persons with developmental disabilities, and Wiffle Ballin' for Kids sponsored by The Children's Campus, which helps raise funds for local charities. In addition to these, Mishawaka Parks offers ball fields to the Special Olympics organization at no charge in preparation of their annual event.

Par for the Cause 2009

In June, Eberhart Golf Pro Ben Berger completed the "Par for the Cause 2009." This annual event is a fundraiser for the Logan Regional Autism Center in South Bend. Donors are asked to pledge a dollar amount, per the number of holes played by Berger. This year, Mr. Berger completed 600 holes, playing the links at Eberhart from the crack of dawn to last bit of sunlight. Amazingly, during his many rounds, Berger netted 1 Eagle, 97 birdies, had a low score of 65 and an average score of 72. Berger averaged only 27 minutes per round, traveling a total of 90 miles on the course, and in all raised \$25,000 for Logan. This event annually is a great benefit for the charity, and brings great recognition to the golf course as quite a few spectators come to cheer Ben on.

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At the end of the Golf season, Berger retired from the Golf business, to enter the private sector. We are appreciative of the many advances made at Eberhart under Berger's leadership. Who knows, maybe he'll come back with a goal of beating 600!



Community Volunteers:

Over the past ten years the parks and recreation department has been blessed with a variety of groups and individuals to give back to the community and volunteer their time to make a difference. While every individual and group make significant impacts on their task at hand, two large groups including Bethel College and Five Star certainly do not go unnoticed for their impact as well as the large numbers they produce.

The Park Department is so very fortunate to have all of our groups and individuals take time out from their busy lives to volunteer and give back to their community. The following list of names are also recognized for their efforts for helping and giving back:



Bethel College

Bethel College once again made a large impact with the city and park department as they provided a day of service continue their annual efforts to clean up the riverbank along the city river-walk, on Wilson Blvd. From Logan Street Bridge through Battell Park, students worked tirelessly hauling debris and overgrown vegetation, ke offering over 300 students and faculty members to eping the banks clutter free and enhancing the visual site for folks using the river-walk. In addition, the students provided their clean-up services on the overgrown, weed infested banks at Eberhart Petro Golf Course. With the efforts at Eberhart, the students contributed to the aseptically pleasing landscape surrounding on the 15th green and 16th fairway. Moreover, both projects conducted are considered high volume traffic areas that require countless man hours of work. By having Bethel College volunteer their services, the city was able to reduce the man hours from a 3-4 week project on the river-walk and weeklong project at Eberhart, to a one day project, as well as save thousands of tax payer dollars!



Five Star



Five Star was back again for their second consecutive year, bringing in excess of over 500 volunteers to Battell Park. On Saturday November 11, 2009 the group from Five Star after school program took advantage of their pledge contributors to spend a beautiful sun shiny day in Battell Park and along Wilson Blvd, river-walk, raking leaves. From 10:00 a.m.-1:00 p.m. the large group paced themselves to capture every leaf in the park and river-walk. What generally takes a park crew of eight

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employees nearly three full days to complete Battell Park and one full day on the river-walk, this crew accomplished in 3 hours!

Cub Scout Pack #404 brought over a dozen of their group along with their leaders and several parents to their annual clean-up and boat race at Laing Park. The scouts, as always, took great pride and did a great job giving the park a good spring clean up. This service project has taken place annually for several years and it is safe to say that Cub Scout Pack #404 has adopted this park as their target area for the environmental spring clean-up.

School City of Mishawaka contributed in many ways this year. Mrs. Shiner's 5th grade class from Beiger Elementary School once again came out to Battell Park and Merrifield Pool to rake leaves, pick-up trash and basically perform a spring clean up. The students also planted annual flowers in the rock garden and the entrance nodes at Battell Park as well as planting flowers around the pool at Merrifield Complex.



These children learned about helping the community through their actions and 'take ownership' of the areas where they have worked. Mrs. Shiner has performed this work with her class for over ten years in Battell Park. While the children were busy in Battell and Merrifield, an older group of students from Mishawaka High School volunteered their day by spring cleaning in Rose Park as well as Beutter Park. Again, the students performed annual maintenance; picking up trash, debris, raking leaves, planting flowers etc.

The University of Notre Dame, Center for Social Concerns, contacted the park department late 2008 requesting partnership to make a difference with the environment to offset carbons in the air. As part of their proposal, they agreed to join the department at its annual Arbor Day celebration and plant 40 trees, in our city parks. Parks receiving trees included Monkey Island, Eberhart Golf Course,



Hillis Hans, Twin Branch, Central, Battell and Merrifield. The 40 trees was a fifty-fifty match between the city and university.

Friends of Beutter Park volunteers once again took time out of their busy schedules to attend to their “adopted” flower beds. With over 38,000 plantings and forty (40) flower beds, many of the volunteers spent majority of their time pulling weeds and spreading mulch in their designated bed. Volunteers including Mayor Rea, former Mayor Bob Beutter and his wife Mary Alice just to name a few; were the dedicated individuals who helped out on a weekly basis, to contribute to the parks overall beauty.

The Mishawaka Historical Society officially adopted Ball Band Park in 2009 and assisted with its annual clean up as well as the planting of the annual flowers.

Jim and Nancy Olsen, assisted by their neighbors on Calhoun St. and Wilson Blvd. kept the traffic island located on that corner in beautiful condition all year. This group of dedicated citizens has provided inspiration to others in the neighborhood.

The Martellaro Family and neighbors kept the traffic island on the corner of Clay St. and Wilson Blvd. looking nice all year and provide another example of how a few people can make such a big difference.

River Valley Church youth spent a day working at Merrifield Complex and Shiojiri Niwa where they applied fresh mulch to all of the flower and shrub beds.

The Mishawaka Garden Club continued their project of planting the multi-annual planters in the downtown area for the beautification of the downtown area.

The Michiana Master Gardeners Club continued with their project at the back of Kate’s Garden where they are creating different types of gardens (Rose garden, annual garden, shade garden, etc).

Members of LDS helped with two projects. First they spent a couple of hours at Henry Frank Park picking up branches and debris and a couple of weeks later they



got together at Beutter Park and did a tremendous job putting down new mulch at Beutter Park.

Girl Scout troop #45 spent an evening planting flowers at Beutter Park and Girl Scout Troop #46 spent an evening planting flowers at Rose Park.



Friends of Hillis Hans Park got together on a Saturday in early spring to plant 3 donated trees in the park and to plant 10 donated shrubs around the bathroom facility. This same group was instrumental in the efforts in collecting over \$5,000 to be applied to the new pavilion scheduled to go up in the spring of 2010.

The Japanese – American Friendship Club cleaned up Shiojiri Niwa in the early spring and then held a picnic serving traditional Japanese food.

The Citizens in Alliance with Police Program (CAPS)

The Citizens in Alliance with Police, was a new program created in 2009, in an effort to reduce nuisance crimes in our downtown city parks. It is a project which places caring and community spirited volunteers patrolling our downtown parks looking for acts of vandalism and other nuisance crimes and rendering aid to those who come to enjoy our city parks. C.A.P. volunteers are on patrol in the evening hours every night of the week in a specially marked golf cart. They are also identifiable by the light blue C.A.P. shirts they all wear.



This is a great community based program which partners community members with our police and parks personnel. With the outstanding support of the City of

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Mishawaka, we believe this program will be a valuable resource in the years to come.

Summerfest

Mishawaka's celebration of the 26th annual Summerfest was once again the highlight of the 2009 summer. Three days of festivities, including the craft and food vendors, and a musical fireworks display was once again a huge hit! In addition, Main Stage, Inc. was also back again to offer to shows; performing the 80's classic, "Fame". The "Battle of the Bands" competition also returned for its second year, but was conducted in a new format. Ten bands competed the week before Summerfest at Beutter Park, placing the top three to the finals on Summerfest Saturday in Merrifield Park. Once the competition concluded on the main stage, "Vehikle" was crowned champions and a free ticket to open up for the headline entertainer, "Hotel California". Hotel California, an Eagles Tribute Band, stunned the record setting crowd with their looks and identical sounds of the classic rock legend, Eagles.

As in years past, Summerfest saw some of its yearly attractions including the World Famous Racing Pigs, 5k run/walk, youth triathlon, and various sports tournaments including fishing, basketball, volleyball and horseshoes. The Summerfest 5K Run/Walk once again attracted a record setting numbers totaling 345 participants while the youth triathlon increased its numbers to nearly 120 kids. Throughout the course of the two and half day Summerfestival, crowds remained steady as Mother Nature brought in beautiful weather conditions.





Arbor Day

In April, the City, Mishawaka Utilities, the Park Department and Mishawaka School City celebrated its 20th consecutive Arbor Day celebration. This year Battell School students participated in the Arbor Day festivities in Merrifield Park.



Kamm Island Fest



The Mishawaka Business Association and the City of Mishawaka teamed up again in 2009 for the 6th Annual Kamm Island Fest. For the first year – it did not rain! The weather was absolutely beautiful the entire evening! Again the crowds were good and everyone enjoyed themselves along the beautiful Riverwalk. The event provided great food, great music, great friendship and great art. It was a great night to be in Mishawaka!

Hometown Holiday

December 5, 2009 was a very cold and snowy night in Mishawaka but an exciting one for the children of the Princess City because Santa Claus came to town! The Mishawaka Business Association and the City of Mishawaka partner together each year to bring this event to the downtown. A large tent is set up in Beutter Park and over 400 of our Mishawaka children play games, do crafts, participate in a coloring contest, and receive free books, balloons, popcorn,





cookies and candy as they wait their turn to have their picture taken with Santa. The event which includes the official lighting of the downtown Christmas Tree would not be possible without the donations of our generous sponsors. We would like to send a special thank you to the Penn High School Football Team and Cheerleaders for volunteering to paint faces and help with games and crafts.

Martin Luther King Drum Major Award for Community Service

The City of Mishawaka is proud to honor three special members of our community with the Martin Luther King Drum Major for Social Justice and Peace Award. These individuals have unselfishly given their time, talents and resources to better our community. This award is given in remembrance of Dr. King and a famous sermon he preached on February 4, 1968 regarding the importance of community service and love of all humanity.

It is an honor to present the Martin Luther King Drum Major Award for the City of Mishawaka to the following individuals on behalf of Mishawaka and I would like to thank them for their compassion, commitment and devotion to our community.

Paul Baldwin

Paul Baldwin, his wife Becky, and their four children, Libby, Elisha, Hannah and Abby are residents of the City of Mishawaka and parishioners of the River Valley Church. As the Spiritual Formation Pastor and Leader of the Young Life Youth Ministry for the River Valley Church in Mishawaka, Paul has dedicated his ministry to serving the youth of the Mishawaka community. Paul spent seven years as the Youth Pastor for River Valley, and in that time, spent countless hours devoting himself to the care and instruction of children and teens. Three years ago, his passion for the principles espoused by Dr. King lead him to approach the City of Mishawaka with an idea for a service program centered on acts of charity, faith, and fellowship. This program allowed for the youth of the city to become deeply



involved in donating their surplus in time, talent, and resources to serving the less fortunate in the Mishawaka community.

Paul's idea for youth-centered community service projects has evolved into the City's annual Summer of Service program, which helps to strengthen our community through showing care and support for those who need it the most. Through the Summer of Service, Paul's unique talent, faith, and vision have touched countless lives throughout the Mishawaka community. By modeling the principles of charity, justice, and peace, Paul has become a trusted steward and role model for our community.

Pastor Warren Kirkwood

Pastor Warren Kirkwood has been a key component of the Mishawaka Alliance of Care Food Pantry since 1993. Before the Mishawaka Alliance of Care was formed, several Mishawaka churches kept food for the hungry in our City, but needed a better way to meet their growing needs. Albright Church, with Pastor Warren Kirkwood's guidance, offered to house the MAC Food Pantry. Due to his talent for leadership and compassion for others, he has taken a fledgling food pantry effort out of an area the size of a closet and turned it into an organization which helps to feed over 300 families every month. His compassion, charity, dedication and commitment to community outreach have brought together other area churches and businesses into volunteering their time, talents, efforts and resources into keeping the pantry open to the community.

Rob Wegner, Pastor of Life Mission, Granger Community Church

Pastor Wegner has taught Purpose-Driven Church to church leaders throughout the world and has been a main session speaker at Saddleback's Purpose-Driven Church Conference. Rob is married to his wife Michelle and they have three daughters: Madeline, Whitney and Isabelle.

In Rob's own words, "Injustice can be remedied if the church is on mission. When people feel spiritually lost for lack of good news, when a child goes to bed hungry at night, when a family lives without decent shelter, when children live in ignorance because there is no one to teach them to read, when inner city teenagers turn to



gangs because they don't see any way out of the cycle of poverty, when countless people suffer from disease that could easily be prevented...these things break God's heart, and I want them to break mine. I want to be God's friend and carry His burdens, not just have Him carry mine."

As teaching pastor at Granger, Rob Wegner has committed his ministry to planting churches, developing partnerships, equipping leaders, assisting and feeding the poor, caring for the sick and educating the next generation, both in our community and around the world. Pastor Wegner is an energetic and deeply talented role model for the Mishawaka community who has dedicated his life to achieving the principles of social justice espoused by Dr. King.

Pastor Warren works tirelessly to keep the food pantry shelves stocked. He directs a dedicated group of volunteers who work around the clock to meet people's physical and spiritual needs. He is known throughout the Mishawaka community for his ability to communicate a strong message of love and charity, and for always showing the utmost care and compassion for all he encounters. The Albright United Methodist Church and the entire community are fortunate to have such a fine servant of social justice as the Pastor Warren.

CURE Gun Buyback Program

On Saturday, the Cities of Mishawaka and South Bend partnered again in 2009 with CURE (Community Religious Effort) in an initiative to remove guns from the streets by the means of a gun buyback program on June 13th. The City of Mishawaka has been a member of CURE since its inception in 1997. CURE is led by Dennis Engbrecht Senior Vice President for Bethel College and Rev. Keith D. Witherspoon. Our community is immensely grateful to the members of this organization and to organizations who worked along side of CURE towards finding a solution of promoting nonviolent conflict resolutions and making our community a better place to live.



Capital Avenue Litigation

On November 23, 2009, the City of Mishawaka filed a complaint with fellow plaintiff, Memorial Health System, Inc., against Michael Reed, in his capacity as the Indiana Department of Transportation Commissioner, the Indiana Department of Transportation, and the State of Indiana. The complaint alleged that Section 279 of P.L. 182-2009 (Indiana's state budget bill), which designated a portion of State Road 331/Capital Avenue in St. Joseph County as a limited access highway, is unconstitutional. The unconstitutional law allows for only nine access points to State Road 331/Capital Avenue between the U.S. Highway 20 bypass and State Road 23. Access points not provided for, and thus required to be closed, include Douglas Road and the Indiana Toll Road interchange. Mishawaka maintains that the law is unconstitutional because it is a special law applying to only one location in the state. The law is harmful to Mishawaka because closing access points may increase emergency vehicle response times, will create traffic congestion, will limit future commercial and business investment in Mishawaka, decreasing tax revenues, and will require Mishawaka to spend money to rework development plans and upgrade or construct roads to create alternate traffic routes.

Mishawaka filed an Application for Preliminary Injunction on January 20, 2010. The requested preliminary injunction asks that the court enjoin and prohibit the defendants from taking steps to enforce the State Road 331 Access Law by closing existing access points on the designated portion of State Road 331 pursuant to the law or by taking any other actions aimed at enforcing the law until a final judgment is reached in the case. A hearing on the Application for Preliminary Injunction will be held, but has not yet been set by the court.

The City is also attacking the problem on a different front. The State legislature is considering two bills, Senate Bill 170 and House Bill 1125 that would correct the problem created by the State Road 331 Access Law. The City has actively lobbied at the Statehouse to remedy the problem, and has been successful in at least the Senate where SB 170 has passed. House Bill 1125 will soon be heard in a second committee meeting and it remains to be seen whether it will pass.



Pleasureland Museum Litigation

On December 17, 2009, Pleasureland Museum, Inc. filed a Complaint for Declaratory and Injunctive Relief against the City of Mishawaka in the United States District Court for the Northern District of Indiana, South Bend Division regarding the validity of its Sexually Oriented Business Ordinance requesting that the City of Mishawaka be permanently enjoined from enforcing the ordinance. The City of Mishawaka will file its answer on or before February 19, 2010.



Mishawaka Utilities – Reliable and Safe Hometown Service

Mishawaka’s ranking as one of the best places to raise kids is due to many factors. Successful, livable cities are built upon a foundation of unseen infrastructure. Hundreds of miles of water main, storm and sanitary sewers, and electric lines provide our citizens with clean and safe drinking water, reliable and efficient wastewater treatment, and dependable and affordable electric service. Communities without sound utility infrastructure cannot grow and prosper. Mishawaka’s electric and water utilities have been providing service for over 100 years. The wastewater utility began protecting the health of the community 58 years ago.

Continued growth, prosperity, and quality of life depend on maintaining up to date public utilities. Mishawaka’s kids benefit in ways they probably never think about. The lights turn on, water comes out of the faucet, and the wastes produced by daily living are treated to assure healthy neighborhoods and a clean river. The Utility’s crews are local and can be dispatched quickly to respond to problems and emergencies. Interruptions in service are quickly remedied by a utility worker who just might be a friend or neighbor. Mishawaka Utility’s 138 employees provide hometown service that our businesses, families and kids can count on 24 hours a day, 7 days per week.

Business Office

The Mishawaka Utilities Business Office is the hub of the utility operation. The office provides services to the operating divisions including billing, customer service, account management, work order scheduling, and answering customer questions. The business office is where many citizens first contact Mishawaka Utilities and where a human face is placed on the organization. Whether



Office space *Business office employees track customer accounts*

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visiting the office or calling by telephone, a fellow citizen is there to assist customers.

The Business Office is staffed by 24 employees who have worked hard to increase efficiencies and expand customer services. Three Business Office positions were eliminated in 2009 resulting in an annual savings of \$140,000. The accounting staff was moved into the Controller's Office in City Hall. This move resulted in less paperwork being shuffled between buildings and cross training of accounting staff will increase the overall efficiency of the Controller's Office. Trash collection billing is now handled by the Business Office and is part of the monthly utility bill. This means one less check that must be written by customers for their utility needs and saves administrative costs.

Customers can pay in person at the Business Office or at the drive-thru window. A drop box is available to make payments when the office is closed. Additionally, customers may now pay their utility bill on-line, or by a new interactive voice response system. These services save the Utility the costs associated with in-house Credit/debit card transactions. On-line transactions have streamlined the processing of payments by eliminating the need to open and post mailed payments. *...customers may now pay their utility bill on-line* Many customers with local banks may now choose to pay their utility bill by a direct debit from their bank account. These various payment options offer convenience to suit the lifestyles of busy residents. To further reduce costs, the Utility is no longer paying interest on customer deposits.

Beginning in 2009 billing statements are now bar coded to aid the postal service in handling the mailings. Bar coding also saves time and reduces the amount of labor needed to serve customers. A savings of over \$22,000 was realized by instituting this system. Pickup and metering of outgoing mail was contracted out, which resulted in a discount on postage as well as being able to eliminate costly postage metering machines in the Business Office. Annual savings are expected to be nearly \$4,000.



New software is being reviewed and evaluated by the Business Office to digitize reports, records, and statements. This will result in less paper use, printing cost, and postage. It will also streamline record keeping and data recovery.

As members of the community, the staff of the business office takes an active role in helping local organizations that are in need. In 2009, through volunteering and donations, the Business Office staff supported the Food Pantry, Toys for Tots, and the Five Star youth program. Customers of Mishawaka Utilities can count on efficient and personal service. The employees of Business Office are the face of Mishawaka's hometown utility.

Electric Division

The employees of the Electric Division are committed to providing the residents of the community with the best, most reliable electric service possible. Mishawaka's residents enjoy electric rates that are below average for similarly sized cities in Indiana.

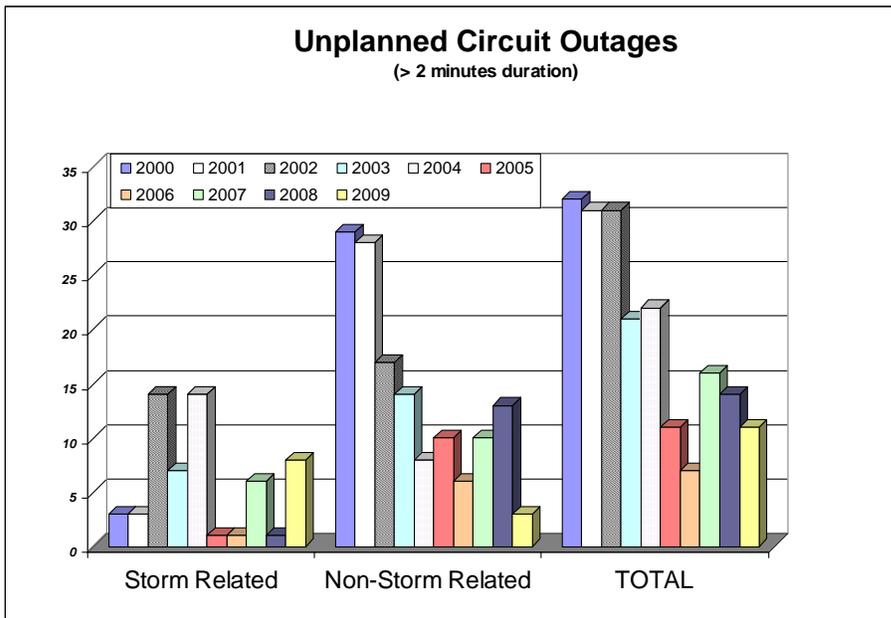
To reduce personnel costs the Electric Department reduced staff by three full time and two part time positions. Tim Erickson was promoted to Electric Department manager in 2009. As a result of this appointment, his former position of Superintendent was not filled. The promotion of a lineman to Construction Foreman resulted in an unfilled Lineman position. Further, the position of Substation Technician was eliminated. Part time street light inspector and custodian positions were eliminated. This reduction in staff resulted in a savings of over \$260,000.

The Mishawaka Utilities electric distribution system serves over 27,000 meters and is the second largest municipal utility in the state. The heart of the system is the eleven substations located at strategic points throughout the City. The employees of the Electric Division provide engineering, construction and maintenance of the City's 300 miles of electric distribution lines consisting of both overhead and buried cables. The system provides electricity to over 47,000 residents.



Although power outages are a rare occurrence in Mishawaka, when a customer loses power nothing else matters. The routine of daily life is instantly affected. In 2009 there were 11 unplanned circuit outages for a cumulative total of 10.82 hours. Only three of the outages were not related to storm damage. This impressive record of reliability is due to ongoing review and analysis of system and operational issues, and making improvements to address system vulnerabilities.

The quick response to outages is due to the ability to dispatch local crews who can diagnose problems and make repairs in less time than it takes many utilities to



gather far flung crews and equipment. The Mishawaka Utilities Electric Department is a leader in the State in the least number of outages, the least outage duration time, and the fastest restoration

time. Mishawaka's families know that even if there is an electric outage, their local electric utility is going to quickly restore power.

In 2009 the Electric Division completed inspections of all energized equipment and records of inspection have been entered into a database. All equipment that must be secured and labeled with warning signage has been catalogued. All equipment will receive periodic inspections. The integrity of the equipment and public safety is priority number one.



The arrival of the new St. Joseph Regional Medical Center required establishing redundant electric feeds to ensure power to the hospital at all times. A new feed from the Clover substation was constructed and the hospital can be fed from either the Grape or Clover substations with automatic switchover in the event of a failure. Both MU substations are fed from separate AEP substations making this most reliable configuration possible. Reliability was also enhanced by linking circuits at the University substation to serve Hearth Living Center, Douglas Meadows Living Center and the WSBT complex from two different breakers. In the event of a failure or upgrade, this improvement will allow switching to another circuit while repairs are completed.

The Electric Division installed and tested 32 miles of fiber optic cable that is ready to be used as an economic development tool for the City. In the future this network will also connect to all City departments as well as the 11 electric substations to provide real-time data to the Utility as well as its largest customers. The fiber optic network will lead to a reduction in cost for phone and internet service and may enable future the implementation of automated meter reading for the Electric Department.



High wire act *Linemen transfer high voltage lines to new pole*

New E-View software was installed allowing circuit maps of the electric system to be viewed over the internet. Contractors and utility locators can be given secure passwords to access the system maps from remote job sites. This ability saves time and expense by making the information available without having to visit the Electric Department just to see maps.

The Department trained its employees in computer aided design (CAD) which allowed in-house changes to be made to electric system design drawings and schematics. This ability reduced contractor expenses and drawing turnaround time. Contractor expenses have been reduced by \$8,000 annually.

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The Douglas Road and Holy Cross Parkway area is a new and inviting corridor serving the development in and around the medical center. Dark sky lighting was installed down Holly Cross Parkway and west on Douglas Road to the City limit. A total of 138 lights were installed with upgraded copper service wire. Along with the city landscaping in this area this work makes the parkway a very scenic and well lit drive. Dark sky fixtures limit the amount of light that is directed upward and reduces urban light pollution.

A vendor managed inventory system (VIM) was instituted in 2009. Inventory items are bar coded for ease of ordering. Less inventory is purchased and kept on hand, reducing inventory costs. The inventory management vendor has many storehouses and Indiana Municipal Electric Utilities can quickly replenish stock through the vendor network. In the event of an emergency such as an ice storm or tornado damage, VIM customers are given preferred status. Orders are filled ahead of non-VIM customers, and emergency orders are guaranteed to be filled within 24 hours.

Mishawaka Utilities purchases its power on a wholesale basis from American Electric Power (AEP). The purchased power cost consists of energy charges, demand charges, fuel adjustment charges and power factor charges. In 2009 the Electric Division changed the way the system operates to improve the quality of power to its customers and to virtually eliminate power factor charges. This new operating strategy resulted in a savings of \$14,000.

In 2009 the National Electric Safety Code required utilities to conduct arc flash safety assessments to protect employees who work on or near energized equipment. The Electric Department conducted this assessment in-house, saving \$15,000 in contractor services cost.

Mishawaka's Electric Division is distinguished as one of the most reliable power companies in Indiana. Its staff is proud of their achievements and takes great pride in serving the community with an eye on continuous improvement.



Water Division

Mishawaka's families can count on clean, safe drinking water due to the efforts of the Mishawaka Utilities Water Division. Water is supplied to over 17,000 metered connections serving 46,000 customers. Providing drinking water that meets or exceeds Federal and State standards is a source of pride for the Division. The Division's 31 employees are continuously striving to increase efficiencies and to ensure a safe and reliable source of water to the community's industry, businesses, families and kids.

In order to increase economy and efficiency the Water Division reduced staff by 20 percent in 2009. Four management and six hourly positions were eliminated. Most of the positions that were eliminated were in the Construction Group. With the slowdown in new development caused by the downturn in the economy, the level of staffing in the Construction Group had to be reduced. The savings generated by the reductions in staffing exceed \$560,000 per year. Additionally, five vehicles and one large mobile air compressor were eliminated from the Department's fleet.

The quality of water throughout the distribution system is monitored by over 18,000 tests annually. The Division's Water Quality Group is responsible for sample collection and analysis and for maintaining the proper function of the three water treatment plants. Independent laboratories are also used to confirm that Mishawaka's drinking water is safe. An Annual Drinking Water Quality Report is provided to the to the Utility's customers by July 1 of each year. Mishawaka enjoys an abundant source of high quality groundwater that is the source of the community's drinking water. Although abundant, the underground aquifer that provides drinking water is a fragile resource.



Involving kids *St. Monica sixth grade students tour the Division St. Water Plant*

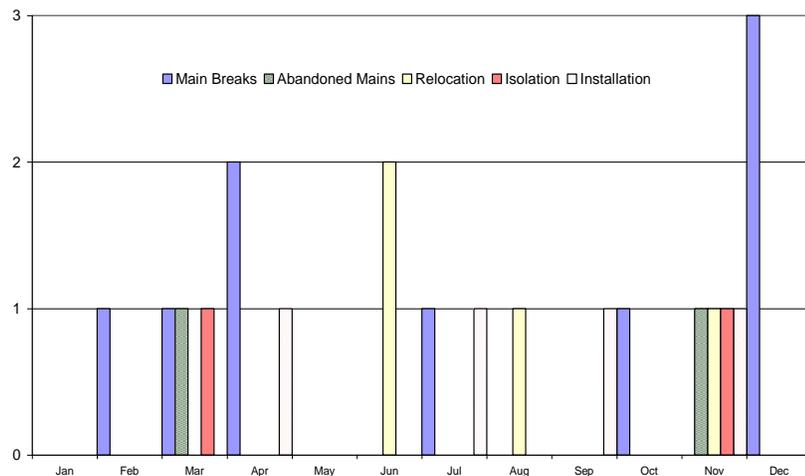
Protecting the quality of the underground source of water is the responsibility of the Wellhead Protection Group. In 2009, the Wellhead Group worked to refine a database of over 4,000 potential sources of groundwater contamination and to integrate this data into the City's GIS system. This effort included locating abandoned wells, identifying commercial and industrial activities that have the

potential to contaminate groundwater, and active participation on the St. Joseph County Water Resource Area Board.

The Backflow/Cross Connection group is responsible for testing the thousands of backflow prevention devices located throughout the water distribution system. The purpose of backflow devices is to protect the water supply from back-siphoning of potentially harmful contaminants from commercial, industrial or irrigation activities. Backflow prevention devices are required on commercial and industrial buildings and on all irrigation systems that receive water from Mishawaka Utilities. Over 2,500 backflow devices were tested in 2009.

The Water Division Maintenance Department keeps the three water treatment plants and

2009 Water Main Activity



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associated well fields in proper operating condition. They are also responsible for maintaining the booster pump stations, pressure control vaults, and the City's landmark elevated water towers.

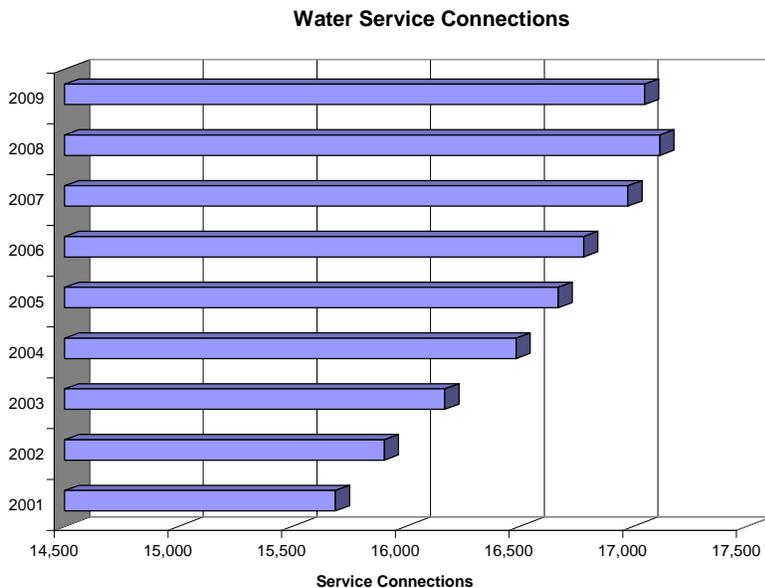
Keeping existing assets in a well maintained condition is the key to efficient operation. In 2009, the heating, ventilating, and air conditioning systems in all the Water Division facilities were reviewed to improve their operating efficiencies. The result will be better performance and comfort for building occupants, as well as lower operating costs. During the year the boiler at the *...providing clean, safe and abundant drinking water* Virgil Street Water Plant failed. Fortunately, the maintenance group, with assistance from a consultant, was able to repair it avoiding over fifty thousand dollars in replacement costs. Further savings were achieved by building a replacement backwash control panel for the Division St. Treatment Plant. The original control panel was located in the same room as the sand filters and chlorine vapors caused severe corrosion in the panel. The new panel is located outside the sand filter room, away from the effects of the chlorine. Constructing this panel in-house saved over twenty-five thousand dollars.

The Water Division Meter Department coordinates closely with the Utility Business Office to schedule the installation, removal, and testing of water meters. Most meter service is done on a pre-scheduled basis but a significant number of meter work is not pre-planned and the Department must respond by radio dispatch as needed. Customer calls for after hours service account for much of the Meter Department's efforts. Water meters are necessary to allow the utility to bill customers for water use and for wastewater discharges. Meter readings also help to determine the types of service required and trends in water consumption. Over 5,400 work orders were completed by Meter Department personnel in 2009.

Water distribution system maintenance and construction is handled by the Construction Department and 2009 was a busy year. Quality of work and productivity are main goals of the department. Over 90% of all work orders processed originated in-house. Water main breaks, leaking service lines, broken distribution line valves, and assistance to contractors working for the City were



examples of services provided to customers. State regulations require that when lead service lines fail or are exposed during construction they must be replaced by non-lead service lines. Fifty-six lead service lines were replaced by the Water Division in conjunction with various construction projects throughout the city.



The Water Division Construction Department installed 5,000 feet of new 16-inch water main along Fir Road between Douglas Road and the Indiana Toll Road. This major addition to the distribution system was vital to improve fire protection in that

area. The new water main also provides important redundancy to help prevent or minimize loss of service to nearby customers.

The new Fir Road booster station became operational in 2009 serving the Saint Joseph Regional Medical Center and the surrounding area. This key addition to the water distribution system enables the delivery of water from the main water pressure district to the area north of Day Road. Water from the main district is filtered to reduce iron and manganese, enhancing the water quality. The new booster station also helps to provide increased water flow rates for fire protection in the hospital and surrounding areas.

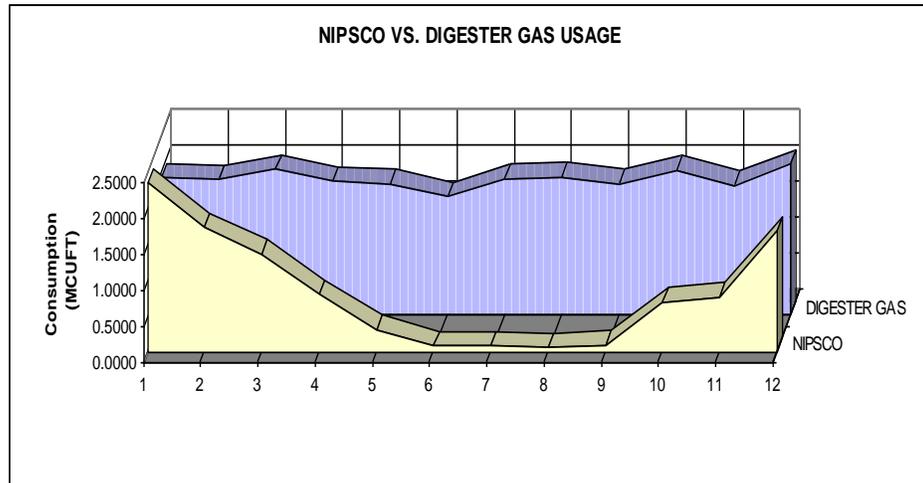
Fire hydrants are a key part of the water distribution system. Mishawaka has over two thousand hydrants. Although the most important function of the hydrants is to fight fires, they are also used to flush the distribution system to enhance water quality. Each hydrant is flushed annually and is checked for proper operation and



repaired as required. Fire hydrant flow data is acquired and is provided to engineering and insurance entities as requested.

The Water Division faced many challenges in 2009. Because the national economy suffered a severe downturn, development slowed and customers looked for ways to conserve

water. As with many businesses, revenues were reduced and increased efficiency and cost reduction were more important



than ever. The Water Division employees found ways to meet the challenges of the economic downturn while still maintaining their focus on customer service and to providing clean, safe and abundant drinking water.

Wastewater Division

2009 was the first full year of operation after the conclusion of the \$42 million expansion of the Wastewater Treatment Plant. The plant was upgraded and expanded to provide capacity for continued growth in the community and to significantly reduce the volume of combined sewer overflow during wet weather. A city's infrastructure, including wastewater treatment, must be maintained and expanded or growth will come to a halt. The city can now reliably meet increasing treatment capacity needs for a growing residential population, as well as continued commercial and industrial development.

Mishawaka's wastewater plant is unique because of its location near downtown and within the Lincoln Park neighborhood. The facility is surrounded by houses,

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condominiums, apartments, parks and the Riverwalk. Much effort is expended to be a positive member of our community. The buffer once provided by the river disappeared as the section of Riverwalk between Kamm's Island and Kate's Garden was completed. As drawn closer to the housekeeping and become more ...over 7 million pounds of pollutants were removed the public is facility, maintenance have important than ever. Treatment plant staff has redoubled efforts to make the facility an attractive asset that the community can all take pride in. The landscaping at the treatment plant was featured in an article in the February 2009 issue of Treatment Plant Operator, a national trade magazine.

In 2009 the wastewater plant treated over 4.6 billion gallons, averaging 384 million gallons monthly and 12.6 million gallons per day. During the year over 7 million pounds of pollutants were removed in the treatment process and the quality of treated discharge to the Saint Joseph River was exceptional; 10 times cleaner than required by law. The



Fitting in Aerial view of expanded wastewater plant in its Lincoln Park neighborhood

total flow treated in 2009 was 600 million gallons less than in 2008. This was due to less total precipitation in 2009 and sewer separation projects in the Milburn Boulevard area. Separating sewers reduces the amount of rainwater and groundwater that reaches the treatment plant. This reduction in flow lowers the cost associated with pumping and treatment.

The upgraded facility has an average flow capacity of 20 million gallons per day (MGD) and a peak capacity of 42 MGD. The highest peak flow treated in 2009 was 57.6 MGD and the maximum total flow treated in one day during the year was 27.5

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million gallons. Treating flow in excess of the design capacity requires skillful operation and a well maintained facility. Pollutants removed during 2009 included 6.6 million pounds of organic compounds, 77 thousand pounds of phosphorus, and 440 thousand pounds of nitrogen.

The two end products of wastewater treatment are clean water and a solid residual called biosolids. Over 1,200 dry tons of biosolids are produced annually. Processing of this material occurs at the Biosolids Facility on South Logan St. where excess water is removed and the material is stockpiled for eventual application on area farm fields. The Biosolids Facility is staffed by one person.

Digester gas is generated in the anaerobic digestion treatment process. This gas is 65% methane and is captured and burned in the treatment plant boilers. The boilers supply heat to the facility's buildings and provide process heat. Approximately 60 thousand cubic feet per day is generated, saving over \$100,000 annually in purchased natural gas.

Continually looking for ways to increase efficiencies, the Wastewater Division submitted an application for, and was awarded \$250,000 ARRA stimulus grant funding to purchase and install a new generation high efficiency "turbo aeration blower". This 300 horsepower blower supplies compressed air for the biological treatment of wastewater. This efficient blower qualified for stimulus funding as a "green project" and will save the utility over \$35,000 in annual electric costs. It is one of the first of its kind to be installed in Indiana.

Careful management of construction costs during the recent wastewater treatment plant expansion meant that there were sufficient SRF loan funds remaining to add back-up units for two critical treatment processes. A second gravity belt thickener and belt filter press were added to provide redundancy and increase future solids handling capacity.



Combined Sewer Overflows

Although the water quality in the Saint Joseph River is better than at any time in our lifetimes, further improvement is required. During heavy rainstorms, when the capacity of the sewer system and treatment plant is exceeded, combined sewer overflows (CSOs) can discharge a mixture of stormwater runoff and wastewater directly to the river without treatment. CSOs prevent basement backups and street flooding. Mishawaka is one of 100 communities in Indiana with combined sewer overflows. There are over 900 CSO communities nationwide.

The reduction of CSO to the river during wet weather is required by federal law and continues to be one of the City's top priorities. Since 1990 Mishawaka has reduced annual CSO volume approximately 85% from 300 million gallons per year to less than 50 million. These significant reductions have been achieved by a combination of treatment plant expansions, sewer separation projects, and sewer system capacity upgrades. Mishawaka has developed a long term plan to address the remaining combined sewer overflow.

Mishawaka's computer model of the combined sewer system, first developed in 1997, was recalibrated in 2009. This required placing temporary flow monitors in the sewer system and rain gauges to measure rainfall. The measured total volume and peak flows during rain events were compared to what the model predicted. The parameters in the model were then adjusted so that the model results matched the actual flow monitor results. This recalibrated model is predicting wet weather flows between 15 and 20% less than what the old model predicted. This reflects the benefits of various sewer separation projects that have been completed since the last model calibration.

Federal law requires cities with CSOs to eliminate their impact on water quality. Cities must develop Long Term Control Plans to minimize combined sewer overflows. During 2009 the City continued negotiation with EPA, IDEM, and the Department of Justice over its Long Term Control Plan (LTCP). The City submitted its final draft in October for review by the agencies. The proposed plan will vastly reduce the occurrence of CSO from the current 50 overflows per year to zero



overflows in years with typical rainfall. EPA has commended Mishawaka for its proactive commitment to CSO control.

Final approval of the LTCP will occur in 2010. The plan is estimated to cost between \$140 and \$160 million and the City is will be allowed 20 years to complete the LTCP projects. Consistent with EPA policy, once the LTCP is approved it will be enforced in a federal consent decree. The decree will require LTCP implementation according to an approved schedule.

Funding the LTCP will require periodic rate increases. A 2008 cost of service study recommended adjustments to the City's sewer rate structure to ensure fair allocation of cost among the different user classes. The first rate increase was structured in three phases to be implemented in 2009, 2010, and 2011. This rate adjustment will provide revenue to fund approximately \$45 million of LTCP improvements. Mishawaka is a leader in the State in its commitment to control CSOs to enhance the water quality in the river and to assure healthy neighborhoods for all to enjoy.

Although the construction of the treatment plant was completed in 2008 the process of learning how to effectively operate the new equipment and systems continued throughout 2009. Efforts began on a labeling program that consists of affixing large vinyl identification labels on piping and equipment. Plant equipment was given prescribed names and pipes are being labeled with the contents of the pipe and the direction of flow. The hundreds of valves are being labeled with numbers. These efforts make writing standard operating procedures more clear and easy to follow.

Maximizing the efficiency of new and expanded systems was a goal for 2009. The expanded facility and trunk sewer brought increased wet weather flow into the plant reducing the volume of untreated combined sewer overflow. Maximizing treatment during wet weather is also required by the State operating permit. The operations staff needs to balance the distribution of flow through the two parallel treatment trains and the process needs to be protected from hydraulic overloading. Normal operating conditions can change drastically during times when the plant is



treating peak flows. Close monitoring of each process and quick reaction to changing conditions requires skilled and highly trained personnel.

A supervisory control and data acquisition computer system (SCADA) allows for monitoring and control of equipment and processes from a remote computer workstation. With the aid of the SCADA computer, the treatment process is able to be controlled by only two operators on each shift. Although the size of the facility has nearly doubled since 1993, the number of operating staff has not increased. In fact, there are two fewer employees overall than there were in 1993. The plant is staffed 24 hours per day, every day of the year.

Leading the team of operators is Chief Operator Robert Hall. Robert spent countless hours during the three year construction of the treatment plant expansion to learn the details of the mechanical and control systems. He became an invaluable



member of the team that started up new processes and is a patient teacher and trainer of the operations staff. The outstanding performance of the treatment facility is due in large part to Robert's ongoing efforts. Robert is a 25 year veteran of the treatment plant and has been its Chief Operator for 6 years. He holds a Class IV wastewater operator certification, the highest level of certification awarded by the State of Indiana.

On guard State of the art computer monitoring assists operators

The Maintenance Manager and his staff of 5 maintenance technicians are responsible for maintaining the wastewater treatment plant and the remote lift stations. Heavy emphasis

is placed on preventive maintenance. A computerized maintenance management system generates work orders on a daily basis. The maintenance staff normally works Monday through Friday on the day shift but they are available for off-hours emergencies. Since most of the treatment plant equipment has redundant back-up



in case of failure, the majority of emergency maintenance is associated with the remote lift stations.

At the end of 2009, Mishawaka has 31 lift stations in its collection system ranging in size from 150 gallons per minute (gpm) to 2,800 gpm. The oldest station was placed in service in 1952. The stations are continuously monitored by a radio based telemetry system. Alarms are dialed into the treatment plant by phone and also register on the lift station telemetry computer located in the operator control room.

To provide sanitary sewer service to the new hospital and to serve the anticipated growth of the area around it, a decision was made to construct a regional sanitary sewer lift station. This facility will enable the elimination of two existing lift stations which will reduce maintenance and operating costs.

Critical stations are equipped with stand-by generators and the remainders have transfer switches and receptacles to allow for portable generator operation. Since newer lift stations tend to be far from the treatment plant, in the outer reaches of the collection system, all new stations are required to have permanent stand-by generators. One large lift station that serves an area with numerous restaurants and hotels has an activated carbon odor control system to treat air emissions from the wet well. Almost all newly constructed lift stations are installed and paid for by private developers and then deeded to the City for perpetual maintenance. In order for the City to accept ownership of such stations, they must conform to the City's Lift Station Design Standards.

Significant effort was spent in 2009 entering equipment data from the treatment plant upgrade into the maintenance management system. Equipment source information, part numbers and recommended preventive maintenance schedules had to be entered. The maintenance department has lived up to the "do more with less" philosophy over the past 16 years. During this period, 13 lift stations, two odor control systems and a major plant expansion were added, while the number of Technicians was reduced from six to five.

The wastewater laboratory conducts analyses required in our NPDES operating permit. This includes over 18,000 samples annually to ensure optimum efficiency,



compliance with discharge limitations, and industrial samples to ensure compliance with Federal and local pretreatment standards. The laboratory is staffed by three Chemists.

Typical testing for the Wastewater plant includes carbonaceous biochemical oxygen demand (cBOD), suspended and volatile solids, ammonia, phosphorus and E. coli. The laboratory also conducts analysis for the heavy metals: cadmium, chromium, copper, lead, nickel and zinc. The laboratory annually collects samples for organic pollutants, biomonitoring and mercury. Although these tests are not done in-house, careful collection and handling by laboratory staff is critical.

Biomonitoring is a test for potential toxicity in the treated discharge. Organic pollutant monitoring screens the discharge for more than 200 individual organic compounds. The treated effluent showed no organics or toxicity for samples taken in 2009. There is no current discharge limit for mercury and only monitoring is required. However, it anticipated that the next discharge permit, to be issued in 2011, will contain a mercury limit of 1.3 parts per trillion. This will be the lowest discharge concentration for any parameter. 1.3 part per trillion is the equivalent of 1 inch in 12 million miles!

Every year the laboratory is required to participate in the EPA's Discharge Monitoring Report - Quality Control (DMR-QC) program. This Federal program measures laboratory competence by requiring the lab to analyze prepared samples



Vigilance Process monitoring assures efficient operation

with concentrations unknown to the laboratory. Analytical results from the wastewater lab are then compared to the actual concentrations for all of the parameters of the NPDES permit. In 2009, all the parameters were analyzed correctly.

Although Mishawaka is fortunate to have a state of the art wastewater treatment plant it is the staff that brings life to the concrete, pumps, piping, motors, and control systems. Wastewater treatment is a



combination of physical, chemical and biological processes that must operate in concert and be controlled and maintained with precision and consistency. The 27 employees of the wastewater treatment division have a combined wastewater experience of 367 years. The outstanding quality of the treated discharge to the Saint Joseph River is a clear reflection of their efforts.

Green Initiatives

Mishawaka Utilities recognizes its responsibility to be a “green” member of the community. The Water and Wastewater Divisions are large consumers of power. Construction activities associated with utility work can impact the environment. Energy efficiency, conservation of resources, and environmental protection are integrated into utility operations.

For the sixth consecutive year the Electric Division was recognized as a Tree Line USA Community. This distinction is earned by following strict standards for plant growth management. Proper tree pruning and protection of trees when digging or trenching nearby minimizes harm to existing trees.

Pruning trees to protect power lines is necessary to minimize the chances of damage from falling limbs, increasing system reliability. In 2009 twenty new trees were planted by the division to replace trees that had to be cut down and over 800 sapling trees were given to fifth grade students from Battell School at an Arbor Day celebration at Merrifield Park. This annual tradition has added countless trees to the City’s neighborhoods.

The Water Division contributed to the green initiative by switching chemicals used for disinfection of drinking water. In a move to increase safety and to eliminate the chance of hazardous chemical releases to the environment, the use of chlorine gas was discontinued. It has been replaced by liquid sodium hypochlorite which is far safer and easier to store and handle. Any accidental spill would have a minimal environmental impact.



Both the Water and Wastewater Divisions volunteered to participate in a two year Energy Management Pilot Project sponsored by EPA and IDEM to benchmark energy use and to identify further energy conservation measures. The pilot project will be used to develop state-wide energy conservation guidance for water and wastewater utilities. The divisions have formed energy management teams consisting of both salaried and hourly personnel to participate in the project.

The Wastewater Division captures digester gas that is generated in the anaerobic digestion process. This gas is 65% methane and is burned in the treatment plant boilers. The boilers supply heat to the facility's buildings and provide process heat. The use of this renewable energy source replaces over 14 million cubic feet of purchased natural gas annually. EPA estimates that 544 large treatment plants nationwide use anaerobic digestion in their process. Of these, only 106 capture digester gas to use as renewable energy. Mishawaka has been doing this since 1952.

Biosolids, the stabilized solid material resulting from the treatment of wastewater is land applied on area farm fields. In 2009 over 820 dry tons of biosolids were produced. Biosolids contain nitrogen and phosphorus, reducing the amount of commercial fertilizer that must be used. It also improves the quality of the soil. This is recycling in its truest sense.

The high efficiency turbo aeration blower being installed at the wastewater plant qualified for federal stimulus funding as a "green project". This blower will reduce electric demand by 430,000 kilowatt-hours annually. The reduced electric consumption will reduce the amount of carbon dioxide released to the atmosphere by 922,000 tons per year. Over the life of the blower the reduced carbon dioxide emitted is equivalent to planting 1,400 trees.

Awards

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The outstanding work of the Utility employees was recognized by outside organizations in 2009. The professionalism of the Wastewater laboratory staff was acknowledged by receiving the Indiana Water Environment Association 2009 Laboratory Excellence Award. This is the 8th consecutive year that the laboratory has received this award. The Wastewater Division's annual report was judged the best in the state by the IWEA for the second straight year and the sixth time dating back to 1996.

In May the Wastewater Plant hosted the annual Wastewater Challenge. This competition includes both practical and written tests in laboratory, process control, safety, and solids handling. Over twenty teams from around the state competed. Mishawaka's team of Ted Hope, Mike Kubisiak, and Bob Haller were the Third Place Overall winners.

The Water Division adds a fluoride solution to the water supply for the purpose of building strong teeth and to reduce the occurrence of dental cavities in children. In 2009, Mishawaka Utilities received the Indiana State Department of Health Water Fluoridation Award for the fifth consecutive year.

The Electric Division entered two apprentices in the 2009 American Public Power Association Line Worker Rodeo in Austin, Texas. This is a nationwide event and over 60 teams competed. Dave Cochran finished third and Chuck Bailey finished thirty-seventh overall among apprentice linemen. Chuck Bailey went on to compete in the international rodeo that included over 300 teams. He distinguished Mishawaka Utilities by finishing sixty-third overall and third among U.S. apprentices. These two linemen reflect the quality of Mishawaka's world class apprenticeship program.

The employees of Mishawaka Utilities take pride in serving *their* community. Reliable, affordable electric power, clean and safe drinking water, and effective wastewater treatment add to the comfort and quality of life for Mishawaka's families. The Business Office provides local, personal service to its customers. The Utilities strive to help make Mishawaka one of the Best Places In Indiana To Raise Kids.