

Bisbee, AZ – 4 Month Review



Major Projects & Concepts

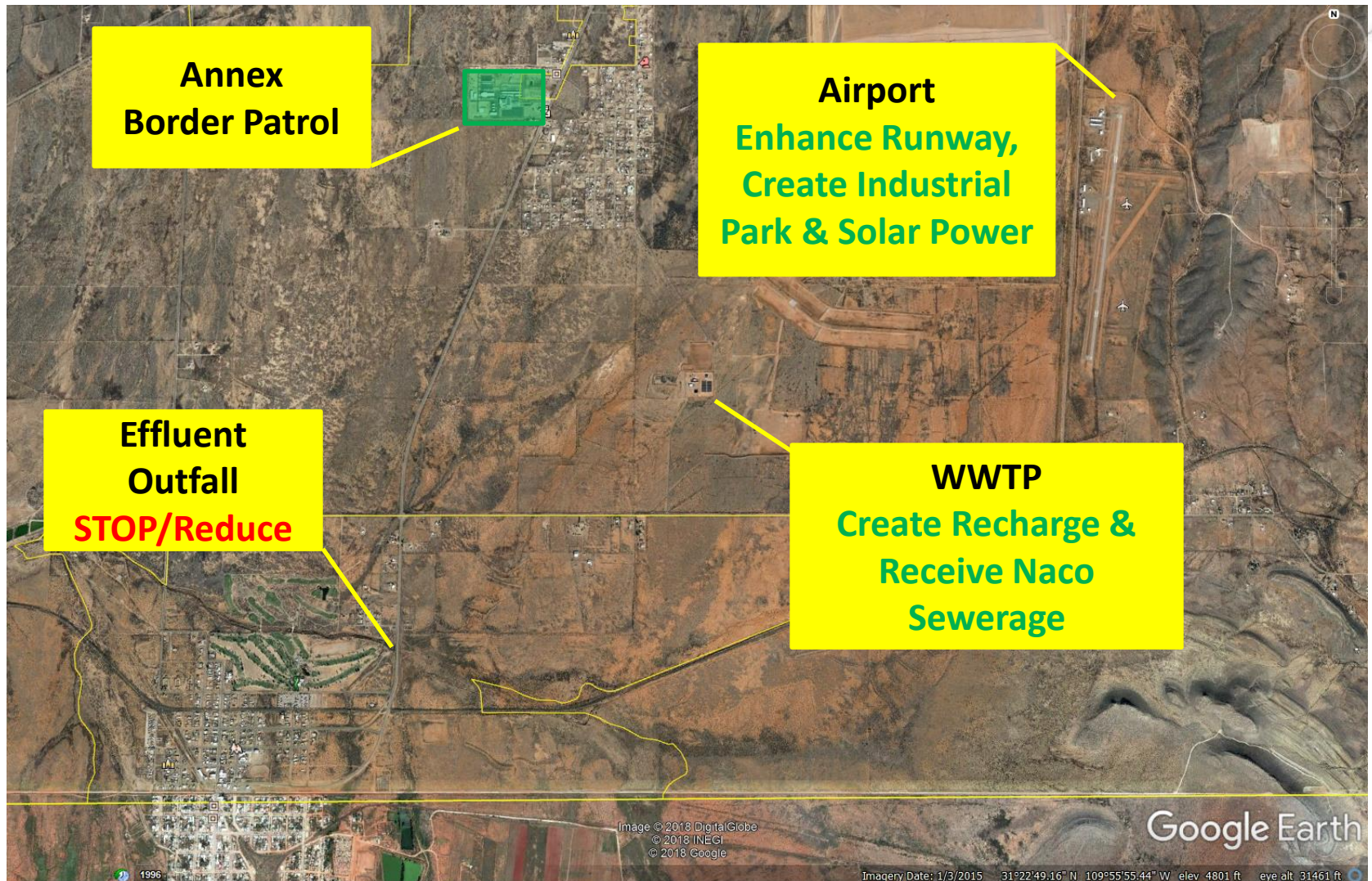
Operational Changes

Financial Results

Departmental Updates



Bisbee, AZ – Major Projects

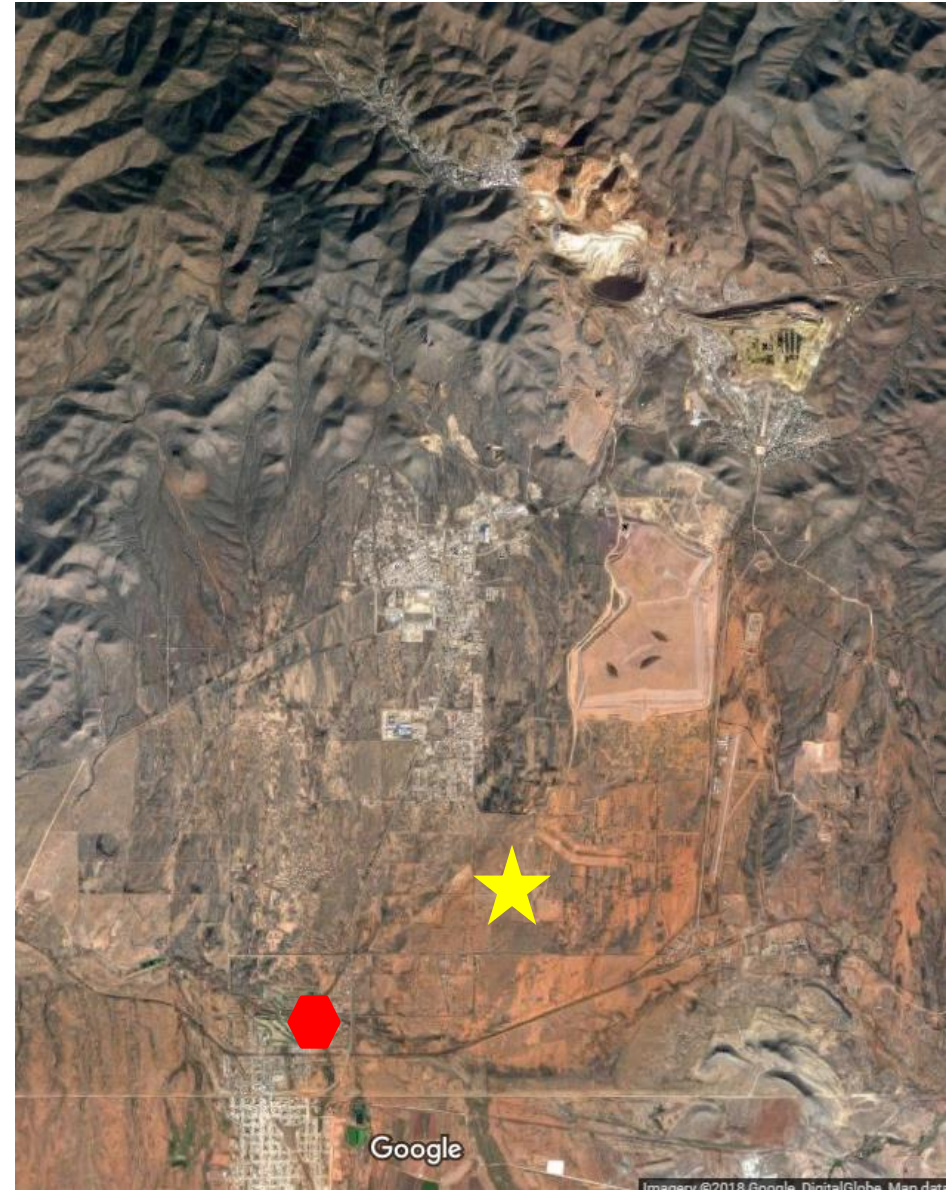


Bisbee, AZ -- Concepts



- Treat waste water to A+ standards,
- Recharge all we can into the aquifer & stop flows into Green Brush Draw
- Sell recharge credits and flows to support the San Pedro River.

1. We can recharge **ALL** Waste Water into our Aquifer (900k G/D).
All of Bisbee = 420K G/D
Naco, Sonora = 500K G/D
2. We can get Recharge Credit for flows that we treat from
Old Bisbee = ???K G/D
Naco, Sonora = 500K G/D
3. We can Sell Recharge Credits and flows within the San Pedro Aquifer
CCRN or Nature Conservancy?



Bisbee, AZ – Changes – Why?



1. SV Airspace getting more complex – opportunity for Bisbee Airport
2. Create Industrial Park & Employment in Bisbee
3. Increase tourism/visitation/economic development
4. Generate Power (Airport) to Sell to APS (REVENUE)
5. Resolve the environmental mess affecting us from Naco
6. Use Green Energy to Recharge the Aquifer
7. Generate Power (WWTP) to Sell to APS (REVENUE)
8. Receive Septage Hauler Waste (REVENUE)
9. Stop outfall into green brush draw (and onto Ladd lands)
10. Sell Recharge Credits & Water – to fund PSPRS (REVENUE)
11. Assist CCRN, Support flow in San Pedro, Stave off Federal Claim

Bisbee, AZ -- 4 Months -- Impact

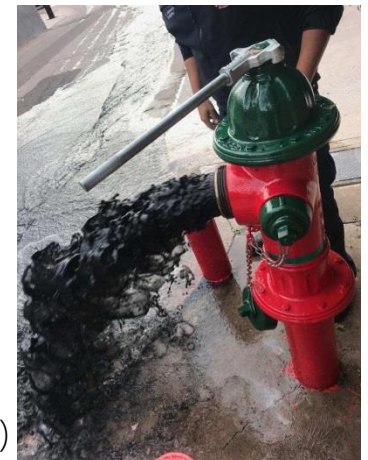


WWTP Enhancement/Naco/Recharge (Phase 1)	\$2M	NAD Bank
WWTP Enhancement (Phase 2-3)	\$5M	NAD Bank
Feasibility Analysis – Phase 1 --	\$150K	Savings
Selling WWTP Recharge Credits	????/Yr	Revenue
Selling Solar Power (WWTP + Airport)	????/Yr	Revenue
Creation of Industrial Park	\$2M	Fed (EDA)
Debt Restructure	\$600K/Yr	Savings
Tucson Habitat / Housing Rehab	\$275K/Yr	State
Resched CDBG w Wilcox	\$235K	Fed (CDBG)

Bisbee, AZ -- 4 Months -- Impact



Access to County Motor Pool, Maint. & Gas	(?)	Savings
Joint Community Development Dept.	(?)	Savings
See Click Fix Deployment	(?)	Savings
Payroll Software Deployment	(½ FTE +)	Savings
Reduced Sewer Rate Analysis Cost	(5,000)	Savings
Capstone Students for Fee Analysis	(?)	Savings
In-house / Guided Comp. & Class Plan	(10,000)	Savings
Fire Dept. Staffing Strategy	(?)	Savings
OT Elimination	(?)	Savings
Fire Suppression System & Hydrant Maint.	(?)	
Hydrant Mapping	(?)	
YouTube Channel	(?)	
Security Cameras	(?)	
Customer Service Corps & Volunteers	(?)	



Bisbee, AZ -- 4 Months – Impact Need -- \$1.2M / Yr for PSPRS



Debt Restructure	\$600K/Yr	Savings	NOW
Selling Recharge Credits	????/Yr	Revenue	W/In 12 Mo.
Selling Solar Power	????/Yr	Revenue	24 Months
Cooperative Projects w County	????/Yr	Savings	NOW
Revise Fee/Fine Structures	????/Yr	Revenue	6 Months
Police & Fire Services OOSA	????/Yr	Revenue	6 Months
Fire/Transport Staff Revisions	????/Yr	Revenue	6 Months
Medical Transport Changes	????/Yr	Revenue	3 Months
Initiate Collections on Past Due		Revenue	3 Months
Audit Sewer Accounts V. Addresses		Revenue	6 Months
Require Biz Lic. from Rental Owners		Revenue	6 Months
Fire Code Inspections		Revenue	3 Months

Bisbee, AZ – Deptl. Updates



Finance –

Debt Restructure Project
Create Financial Policies

Audit Complete, Corrective Actions Under Way

Sewer Amnesty Data Rebuilt, adjustments to 100+ accounts, \$300K collected

Shutoff Notices sent to 11 commercial accounts

**RFPs for Payroll, Debt Collection, Rate Study, Bill Printing,
Merchant Services, Online Bill Pay**

Building contents list from City Hall Fire completed

PSPRS File Corrections (Required by State) under way

Begin setting up payment plans with utility customers

Begin development of Cashflow/Payables Model

Annual Budget Under Way – mtgs w departments and revenue projections

Review of Procurement Policy and Process – deployment of process

Bisbee, AZ – Deptl. Updates



HR –

Created Files for All Employees

Secure Storage for Employee Files

Updated Required Postings

Completed OSHA logs for prior and current years

Began Shot/Immunization program for employees, auditing records

Corrected ASRS deficiencies from latest audit

Filled positions in timely manner, with correct documentation/filings

Established Appropriate On-Boarding Procedures and Documents

Established Compliant Processes for Hiring, Promotion and Signatures

Implemented Policy for Personnel related complaints

Surveyed Employees re: health benefits

Volunteer Audit Complete, file creation underway

Partnership with Sierra Vista to Train Lifeguards

Partnership with U of A for Students to Perform Fee/Fine Study

Bisbee, AZ – Deptl. Updates



Public Works –

Old Bisbee Street Resurfacing 90% Complete
Street Resurfacing Progress is Years Ahead of Schedule
Working with County on Vehicle Replacement/Maintenance IGA

Waste Water O&M Manual Completed
Vista Sewer Line Replacement Completed
Begin Plan for Reservoir & Fire Suppression Maintenance

ADOT Transportation Grant Completed

Cemetery Kiosk Complete/Installed
Volley Ball Court in Garfield Complete
Baby Pool Remodel Complete
Solar Heat for Poll Complete

Completed Recycling Brochure

Bisbee, AZ – Deptl. Updates



Police –

Evidence Audit Complete, Recommendations being implemented
Working with County on Vehicle Replacement/Maintenance IGA

Deputy Chief Hired

Support to Opioid Program (PAARI)
Focused Policing related to substance abuse

Traffic Counters acquired

1033 Program – 2 Generators Acquired

Bisbee, AZ – Deptl. Updates



Fire –

Charges for services outside of service area initiated
Reviewing IGA with Palominas
Developing Fire Safety Inspection Program

Fire Chief Hired

Hydrant Mapping, Maintenance, exercising valves

Training

Community Development –

Reviewing IGA with the County for Joint Department Operation

ReZoning/Permits/Code Enforcement ongoing

Bisbee, AZ – Deptl. Updates



Tourism –

Welcome Video Production

Bisbeens n Rice and Arts & Culture District collaborations

Marketing materials under development – BeBisbee

Support to Bisbee Localist

Wine Tasting & Sales

Placemaking

Improve profile in State Film Office and finish a comprehensive packet

Support to KBRP, Arts & Culture District, Subway Underground, Bisbee Cohort

Trips to network for Bisbee

Guests Brought to Bisbee (Travel Writer)