

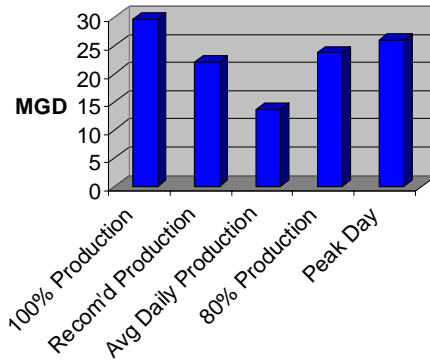
Dothan Utilities

FY 2008 Business Plan

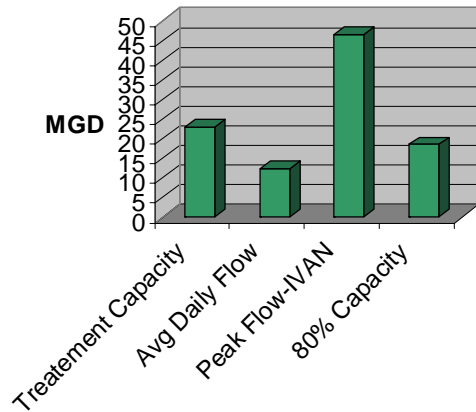
Mission Statement: To provide efficient, effective and economical electrification, potable water, fire protection and wastewater services to the citizens of Dothan.

Dothan Utilities

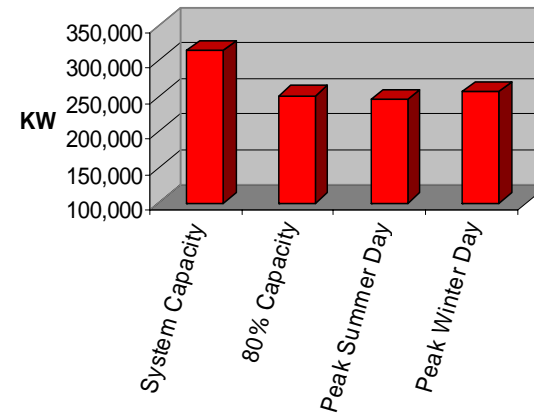
Water Production Capacity



Wastewater Treatment Capacity-All Plants



Electric System Demands



Dothan Utilities-Water

Objective 1: Maintain reliable water system.

- Provide Commission future water resources recommendations.
- Establish a baseline to request new water wells.
- Request engineering for west side water tank.
- Provide the Cost of Service for water system.
- Continue to thermal image major electrical equipment.
- Install SCADA wireless communication equipment at all well/tank points.
- Maintain the water production wells based upon a ten-year cycle.
- Maintain water tanks.

Objective 2: Maintain and improve water quality of the water system.

- Review water quality flushing list.
- Replace antiquated water mains.
- Eliminate dead-end water mains.

Objective 3: Maintain water system customer metering.

- Change-out water meters on valid Zero Read List and some with high volume registration.

Dothan Utilities-Wastewater

Objective 4: Monitor large industrial wastewater customers.

- Inspect each industrial wastewater discharge customer every year and ensure proper operation and pre-treatment.

Objective 5: Maintain reliable wastewater treatment plant operations.

- Thermal image major electrical equipment and review performance data.
- Determine the cost of treating wastewater.

Objective 6: Maintain reliable wastewater lift station operations.

- Install SCADA (Supervisory Control And Data Acquisition) system.
- Thermal image major electrical equipment and review performance data.
- Review and track system blockages.
- Review and track lift station issues.

Dothan Utilities-Wastewater (cont.)

Objective 7: Improve wastewater collection system.

- Eliminate Sanitary Sewer Overflow (SSO) points.
- Identify sources of Inflow & Infiltration (I&I).
- Provide access to wastewater interceptor lines.
- Determine the cost of collecting and transporting wastewater.

Objective 11: Maintain and improve water quality discharges from basin III.

- Implement Paul B. Krebs and Associates Updated 201 Facilities Plan for Basin III and IV concerning Little Choctawhatchee Wastewater Treatment Plant upgrade, Interceptor between Basin III and IV, and decommissioning the Beaver Creek Wastewater Treatment Plant in association with Public Works.

Dothan Utilities-Electric

Objective 8: Ensure substations are reliable and that unscheduled outages are held at a minimum.

- Baseline will be established for devices at each station with additional performance testing and trend reviews.

Objective 9: Ensure power lines are reliable and that unscheduled outages are held at a minimum.

- Eliminate failures of poles due to rotting.

Objective 10: Ensure reasonable fees/charges for security lighting.

- Determine cost of service for providing security lighting.

Objective 12: Review cost recovery methods for new electric services.

- Review cost recovery methods for new service costs with assistance of Finance and General Services departments.