



2005 – 2006 Proposed Budget --- Budget Summary Sewer Fund – Sanitary Sewer & Storm Drainage Maintenance

2005 – 2006 Sanitary Sewer & Storm Drainage Maintenance Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
 - The Collection Crew joined the Water Reclamation Facility staff in March 2005.

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	5.00		
No Change		0.00	
FTE Proposed Budget			5.00

Short- and Long-Term Issues

- **Short-Term Issues** --- addressed by 2005– 2006 Proposed Budget
- **Long-Term Issues**
 - Maintain the sanitary sewer collection system in compliance with the National Pollutant Discharge Elimination System (NPDES) permit and the 1999 Consent Decree.

- Continue efforts to reduce inflow and infiltration (I&I) into the sanitary sewer system thereby helping to eliminate sanitary sewer overflows (SSO's) necessary to meet State regulatory requirements that become effective on December 31, 2009.
- Complete a written program plan addressing the elements of the federal Capacity, Management, Operation, and Maintenance (CMOM) requirements for collection systems.
- Perform self-audits to determine the effectiveness of operational and maintenance procedures.

Core Services

- Maintain the sanitary sewer and storm drainage systems to prevent property and environmental damage due to failure of the systems.
- Clean sanitary sewer mainlines and T.V. inspection of all lines every three years to identify defects that could cause blockages or allow I&I into the system.
- Replace sanitary sewer laterals from the mainline to property line as needed.
- Maintain storm drainage lines and catch basins to prevent flooding, identify structural problems and remove pollutants before they are discharged to the streams and rivers.
- Input maintenance and condition data into the Hansen Maintenance Management Program.
- Support the Pretreatment Program staff by helping to identify illicit discharges, and alert the WRF Operations staff of possible system impacts that may result in NPDES permit compliance problem.
- Develop procedures to notify parties with reasonable potential of being exposed to pollutants from SSO's and continue to educate the public about the collection system and promote good public relations.

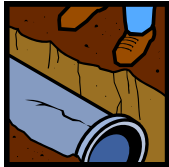


Sewer Fund – Sanitary Sewer & Storm Drainage Maint. --- Historical Highlights

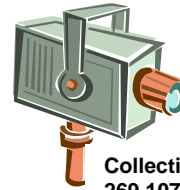
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|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 1900 | First organized effort for a municipal sewage collection system was made early in the 1900's. | 1991 | The 1991 Facilities Plan includes an infiltration & inflow (I&I) reduction analysis of the collection system. | 1996 | Construction of the \$8 million Cozine Pump Station and trunk replacement project begins. |
| 1915 | The original 11th Street trunk sewer is constructed, and the 48" line was designed as a combined sewer with an outfall to the South Yamhill River. | 1993 | Department of Environmental Quality (DEQ) issues a Stipulation and Final Order (SFO) to eliminate all sewage overflows into the Yamhill River from the collection system during storm events when rainfall is less than a one in 5-year storm event. | 1996 | Inflow and Infiltration Program implemented. |
| 1950 | In the early 1950's, construction of interceptor sewers were built to collect sewage from the Cozine Trunk and 11th Street Trunk to divert all sewage into the City's first wastewater treatment plant. | 1995 | First Wet Weather Management Plan to control I&I is submitted to DEQ. Consultant estimates costs at \$30 million to comply with Yamhill River overflow rules over a 20-year period. DEQ rejects plan based on 20-year timeline. | 1997 | Alpine Avenue Sewer Improvement Project to reduce I&I is completed in the summer of 1997. |
| 1956 | The Northeast Trunk Sewer is constructed to provide sewer service to the north and northeast sections of the City. The Northeast Trunk provided the first major sanitary sewer collection system that did not also collect storm drainage. | 1997 | | 1997 | City Council adopts private lateral sewer ordinance defining the responsibilities for property owners to repair defective sewer laterals. |
| 1965 | First Master Storm Drainage Plan completed. | 1998 | | 1998 | City purchases first TV inspection unit to inspect underground pipes. |
| 1987 | Public Works Superintendent assumes managerial responsibility over streets and sewer operations. | 1999 | | 1999 | City submits revised wet weather plan to meet DEQ's 2010 timeline for elimination of overflows. |
| | | | | 2000 | Spending reaches an estimated \$54 million on the WRF construction, pump station improvements and collection system repairs. |

Sewer Fund – Sanitary Sewer & Storm Drainage Maint. --- Historical Highlights

2005 Develop plan to update the 1994 Collection System Facilities Plan to address growth and to address wet weather overflow management.



137 miles of sanitary sewer lines run under the city.



Collections Crew TV inspected 269,107 feet of sanitary sewer mainlines in 2004.



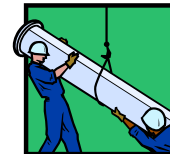
In 2004, Collections Crew cleaned 287,980 feet of sanitary sewer mainlines.



Storm sewer lines total 69.4 miles.



City sewer system is accessible through 1,866 manholes in the system.



Collections Crew completed 12 sewer mainline repairs in 2004.

SANITARY SEWER & STORM DRAIN MAINTENANCE

55	12			2005-06				10-May-05
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
2002-03	2003-04	2004-05			EMPLOYEES	2005-06	2005-06	2005-06
				REQUIREMENTS				
				<u>PERSONAL SERVICES</u>				
48,168	48,360	52,158	80315-00	SS & SD MAINT SUPERVISOR	1.00	53,832	0	0
			Harold Jones					
135,312	145,530	150,374	80341-00	UTILITY WORKER II	4.00	159,751	0	0
			Roy Carter					
			Randel Clow					
			Joe Rinkes					
			Joe Hernandez					
1,377	3,170	5,000	80386-00	OVERTIME	0.00	5,000	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
13,419	14,029	15,876	80389-00	FICA	0.00	16,720	0	0
37,819	37,294	39,285	80390-00	PERS, OPSRP & IAP	0.00	52,876	0	0
22,213	29,007	36,924	80391-00	HEALTH INSURANCE	0.00	43,812	0	0
413	441	450	80392-00	LIFE INSURANCE	0.00	345	0	0
4,225	4,579	5,161	80393-00	WORKERS' COMPENSATION INS	0.00	6,814	0	0
373	0	500	80394-00	UNEMPLOYMENT	0.00	500	0	0
1,031	1,107	1,153	80395-00	DISABILITY INSURANCE	0.00	1,218	0	0
264,350	283,517	306,881		TOTAL PERSONAL SERVICES	5.00	340,868	0	0
				<u>MATERIALS & SERVICES</u>				
198	359	500	80418-00	SAFETY TRAINING/OSHA	0.00	500	0	0
127	263	280	80420-00	EMPLOYEE DEVELOPMENT	0.00	300	0	0
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
2,517	1,927	2,500	80421-00	TRAVEL & EDUCATION	0.00	2,500	0	0
			Memberships and registration for professional conferences; reimbursement to employees for approved training programs.					
5,492	7,217	7,000	80431-00	GAS - OIL - GREASE	0.00	7,000	0	0
0	0	0	80441-00	HVAC & LIGHTS	0.00	3,900	0	0
2,265	1,049	1,500	80451-00	TELECOMMUNICATIONS	0.00	1,500	0	0
9,046	9,317	14,000	80461-00	MATERIALS & SUPPLIES	0.00	17,000	0	0
			Uniforms, safety equipment, small tools, hardware, shelving, and general office supplies.					

SANITARY SEWER & STORM DRAIN MAINTENANCE

55

12

2005-06

10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	80470-00 REPAIRS & MAINTENANCE:	0.00	0	0	0
312	967	2,500	80471-00 R&M - BUILDING & GROUNDS Beginning March 2005, the collection crew is located and supervised as part of the WRF. The building and grounds costs are funded by the WRF.	0.00	0	0	0
12,370	1,150	0	80473-00 R&M - STORM DRAINS	0.00	0	0	0
0	0	0	80475-00 R&M - SANITARY SEWERS:	0.00	0	0	0
18,785	24,008	25,000	80475-01 R&M - SS MAINLINE Routine repairs and maintenance of sewer mainline and manholes that cause damage to streets and	0.00	35,000	0	0
21,456	17,745	15,000	80475-03 R&M - SS LATERAL Routine sewer-line repairs and maintenance of sewer laterals that cause damage particularly to streets and street rights-of-way.	0.00	10,000	0	0
16,609	11,595	20,000	80477-00 R&M - EQUIPMENT Includes routine and major repair of Vac-Con and TV van.	0.00	30,000	0	0
Budget Note: The Vac-Con truck is equipped with a high pressure nozzle system for hydro-flusing of sanitary sewer and storm drain lines to remove debris and blockages. It also has a vacuum tube for removing debris from manholes and catch basins. The TV van is used to view the condition of the pipelines by sending a camera into the sewer or storm pipelines.							
28,000	32,100	32,900	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	33,700	0	0
504	504	550	80609-00 JANITORIAL SERVICES Beginning March 2005, the collection crew is located and supervised as part of the WRF. The janitorial costs are funded by the WRF, Account #55-10-80609-00.	0.00	0	0	0
1,435	1,492	1,575	80611-00 PROFESSIONAL SERVICES: 1,700 Audit fee allocation 100 Section 125 employee accounts administration fee	0.00	1,800	0	0
254	153	400	80611-05 PS - HUMAN RESOURCES	0.00	900	0	0
0	0	0	80611-11 PS - TV INSPECTIONS	0.00	0	0	0
0	0	0	80611-21 PS - STORM DRAINAGE UTILITY	0.00	0	0	0
7,960	4,510	6,294	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	6,121	0	0
0	0	0	80680-00 M&S ASSETS: Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.	0.00	0	0	0
0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0

SANITARY SEWER & STORM DRAIN MAINTENANCE

2005-06

10-May-05

55	12	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		124	6,964	10,000	80681-01 M&S EQUIP - SEWER	0.00	7,000	0	0
				2,500	1,000 feet of 3/4" high pressure hose for Vac-Con				
				2,500	Cleaning nozzles				
				2,000	Miscellaneous equipment				
		2,169	833	0	80681-03 M&S EQUIP - SHOP	0.00	0	0	0
		1,500	0	9,107	80683-00 M&S COMPUTERS - IS FUND	0.00	7,556	0	0
				5,300	Department computer equipment				
				1,600	Replacement computer				
				3,200	Additional connections for Hansen - 4				
				500	DVD storage for TV van				
				246	M&S Equipment - IS Department				
				156	M&S Equipment - Network Software				
				928	M&S Equipment - Network Hardware				
				926	Capital Equipment - Network Hardware/Software				
		0	0	0	80689-00 M&S LAND IMPROVEMENTS	0.00	5,000	0	0
					Landscape improvements for new collections building.				
		131,123	122,153	149,106	TOTAL MATERIALS & SERVICES	0.00	169,777	0	0
					<u>CAPITAL OUTLAY</u>				
		24,000	0	15,500	80701-00 EQUIPMENT	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		0	0	0	80731-00 VEHICLES	0.00	0	0	0
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		0	0	0	80789-00 SANITARY SEWER REPLACEMENTS:	0.00	0	0	0
		48,379	41,048	60,000	80789-01 SSR - MAINLINE	0.00	60,000	0	0
					Preservation repair and replacement of City sewer system mainlines and manholes.				
		148,320	111,659	100,000	80789-03 SSR - LATERAL	0.00	100,000	0	0
					Preservation repair and replacement of City sewer system laterals.				
		220,699	152,707	175,500	TOTAL CAPITAL OUTLAY	0.00	160,000	0	0
		616,172	558,377	631,487	TOTAL REQUIREMENTS	5.00	670,645	0	0