



2006 – 2007 Proposed Budget --- Budget Summary Wastewater Services Fund – Sanitary Sewer & Storm Drainage Maintenance

2006 – 2007 Sanitary Sewer & Storm Drainage Maintenance Budget Highlights

- Continue present level of service of inspecting and cleaning all sanitary sewer lines every three years.
- Participate in the on-going Sanitary Sewer Master Plan update by providing system condition knowledge to the consulting team.
- Maintain stormwater system as a cooperative effort with the Public Works Division.
- New Programs, Projects, or Equipment:
 - \$23,000 --- Implement smoke testing project in the Elm Street area to determine sources of Inflow and Infiltration.
 - \$28,000 --- Replace CCTV camera and camera transporter for the TV Van.

Full-Time Equivalent

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	5.00		
No Change		<u>0.00</u>	
FTE Proposed Budget			5.00

Short- and Long-Term Issues

➤ Short-Term Issues

- Participate in the on-going Collection System Master Plan update including the capacity, management, operation, and maintenance (CMOM) gap analysis.
- Convert CCTV system to record on DVD's and convert VHS archive tapes to DVD format.
- Develop maintenance program for all stormwater pollution control manholes and continuous deflective separation units (CDS).
- Participate in the development of the fats, oils and grease (FOG) program with the pretreatment staff.

➤ Long-Term Issues

- Maintain the sanitary sewer collection system in compliance with the National Pollutant Discharge Elimination System (NPDES) permit.
- Evaluate the possible benefits of using Pipeline Assessment and Certification Program (PACP) standards when performing sewer line assessments.
- Evaluate current collection system maintenance software for meeting future program requirements.
- Develop response plan to capacity, management, operation, and maintenance (CMOM) gap analysis.
- Develop a comprehensive approach to stormwater management in corporation with Engineering, Public Works, and Wastewater Services Pretreatment.

2006 – 2007 Proposed Budget --- Budget Summary

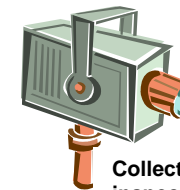
Wastewater Services Fund – Sanitary Sewer & Storm Drainage Maintenance

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 TV inspect all lines every three years to identify defects that could cause blockages or allow inflow and infiltration (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.



In 2005,
Collection
Systems
Crew cleaned
381,674 feet
of sanitary
sewer
mainlines.



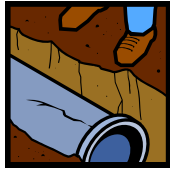
Collection Systems Crew TV
inspected 386,558 feet of sanitary
sewer mainlines in 2005.



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

- 1900** First organized effort for a municipal sewage collection system was made early in the 1900's.
- 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.
- 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.
- 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.
- 1965** First Master Storm Drainage Plan completed.
- 1987** Public Works Superintendent assumes managerial responsibility over streets and sewer operations.
- 1991** The 1991 Facilities Plan includes an infiltration & inflow (I&I) reduction analysis of the collection system.
- 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.
- 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.
- 1996** Construction of the \$8 million Cozine Pump Station and trunk replacement project begins.
- 1996** Inflow and Infiltration Program implemented.
- 1997** Alpine Avenue Sewer Improvement Project to reduce I&I is completed in the summer of 1997.
- 1997** City Council adopts private lateral sewer ordinance defining the responsibilities for property owners to repair defective sewer laterals.
- 1998** City purchases first TV inspection unit to inspect underground pipes.
- 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



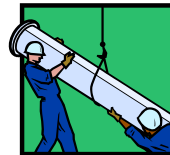
140 miles of sanitary sewer lines run under the city.



Storm sewer lines total 71 miles.



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



Collection Systems Crew completed 13 sewer mainline repairs in 2005.

SANITARY SEWER & STORM DRAIN MAINTENANCE

55	12			2006-07				02-Aug-06
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07
				REQUIREMENTS				
				<u>PERSONAL SERVICES</u>				
48,360	52,160	53,832	80315-00	SS & SD MAINT SUPERVISOR	1.00	56,724	56,724	56,724
			Harold Jones					
145,530	150,364	159,751	80341-00	UTILITY WORKER II	4.00	168,000	168,000	168,000
			Roy Carter					
			Randel Clow					
			Joe Rinkes					
			Joe Hernandez					
3,170	2,162	5,000	80386-00	OVERTIME	0.00	5,000	5,000	5,000
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
14,029	14,483	16,720	80389-00	FICA	0.00	17,574	17,574	17,574
37,294	38,669	52,876	80390-00	PERS - OPSRP - IAP	0.00	55,570	55,570	55,570
29,007	33,436	44,160	80391-00	MEDICAL INSURANCE	0.00	44,160	44,160	44,160
441	345	345	80392-00	LIFE INSURANCE	0.00	345	345	345
4,579	5,165	6,814	80393-00	WORKERS' COMPENSATION INS	0.00	11,017	11,017	10,304
0	0	500	80394-00	UNEMPLOYMENT	0.00	500	500	500
1,107	1,155	1,218	80395-00	DISABILITY INSURANCE	0.00	1,280	1,280	1,280
283,517	297,939	341,216		TOTAL PERSONAL SERVICES	5.00	360,170	360,170	359,457
				<u>MATERIALS & SERVICES</u>				
359	254	500	80418-00	SAFETY TRAINING/OSHA	0.00	500	500	500
263	243	300	80420-00	EMPLOYEE DEVELOPMENT	0.00	300	300	300
			"In-house" presentations, seminars, and workshops providing continuing development for City					
1,927	1,807	2,500	80421-00	TRAVEL & EDUCATION	0.00	3,500	3,500	3,500
			Memberships and registration for professional conferences; reimbursement to employees for approved training programs.					
7,217	9,413	9,500	80431-00	GAS - OIL - GREASE	0.00	12,000	12,000	14,000
0	761	3,900	80441-00	HVAC & LIGHTS	0.00	3,000	3,000	4,000
1,049	1,341	1,500	80451-00	TELECOMMUNICATIONS	0.00	2,000	2,000	2,000

SANITARY SEWER & STORM DRAIN MAINTENANCE

2006-07

02-Aug-06

55	12	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		9,317	11,149	17,000	80461-00 MATERIALS & SUPPLIES	0.00	0	0	0
					Budget Note: With the shift of supervision of the Sanitary Sewer and Storm Drain Maintenance Division to the WRF Operations Manager, all material and supplies for this Division have been moved to the WRF Division Material and Supplies, Account #55-10-80461.				
		0	0	0	80470-00 REPAIRS & MAINTENANCE:	0.00	0	0	0
		967	1,371	0	80471-00 R&M - BUILDING & GROUNDS	0.00	0	0	0
		1,150	0	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
		24,008	49,394	35,000	80475-01 R&M - SS MAINLINE	0.00	35,000	35,000	35,000
					Routine repairs and maintenance of sewer mainline and manholes that cause damage to streets and				
		17,745	9,600	15,000	80475-03 R&M - SS LATERAL	0.00	15,000	15,000	15,000
					Routine sewer line repairs and maintenance of sewer laterals that cause damage particularly to streets and street rights-of-way.				
		11,595	39,157	30,000	80477-00 R&M - EQUIPMENT	0.00	35,000	35,000	35,000
					Includes routine and major repair of Vac-Con and TV van.				
					Budget Note: The Vac-Con truck is equipped with a high pressure nozzle system for hydro-flushing 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.				
		0	0	0	80481-00 R&M - SUPPLIES	0.00	7,500	7,500	7,500
					Repair and maintenance supplies such as fasteners, hydraulic connectors, switches, fittings, power cables, camera cables, camera seals and root cutter blades.				
		32,100	32,900	33,700	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	36,700	36,700	36,700
		504	504	0	80609-00 JANITORIAL SERVICES	0.00	0	0	0
					The janitorial costs are funded by Wastewater Services, Account 55-10-80609-00.				
		1,492	1,694	1,800	80611-00 PROFESSIONAL SERVICES:	0.00	1,700	1,700	2,000
					1,600 Audit fee allocation				
					100 Section 125 employee accounts administration fee				
		153	12	900	80611-05 PS - HUMAN RESOURCES	0.00	900	900	900
		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
		0	0	0	80611-31 PS - SMOKE TESTING	0.00	23,000	23,000	23,000
					Elm Street Project to determine infiltration and inflow sources.				

SANITARY SEWER & STORM DRAIN MAINTENANCE

55	12	<i>2006-07</i>				02-Aug-06		
ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	80612-00	COMPUTER SERVICES - IS FUND	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
4,510	6,294	6,121		Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	7,143	7,143	7,143
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
6,964	0	7,000	80681-01	M&S EQUIP - SEWER 4,500 1,000 feet of 3/4" high pressure hose for Vac-Con 4,500 Root cutter 3,900 Cables for TV camera transporter 900 Cleaning nozzle	0.00	13,800	13,800	13,800
833	0	0	80681-03	M&S EQUIP - SHOP	0.00	0	0	0
0	9,107	7,556	80683-00	M&S COMPUTERS - IS FUND 5,300 Department Computer Equipment 1,600 Replacement computer - 1 3,200 Additional licenses for Hansen software connections - 4 500 DVD Storage device for TV van - 1 1,643 IS Department Network Hardware and Software *Computer --- Shared Staff	0.00	6,943	6,943	6,943
0	0	5,000	80689-00	M&S LAND IMPROVEMENTS Landscape improvements for maintenance building.	0.00	1,000	1,000	1,000
122,153	175,001	177,277		TOTAL MATERIALS & SERVICES	0.00	204,986	204,986	208,286
<u>CAPITAL OUTLAY</u>								
0	6,383	0	80701-00	EQUIPMENT 19,000 Camera for TV van 9,000 Camera transporter - wheel type	0.00	28,000	28,000	28,000
Budget Note: The camera and transporter are replacements for the original camera unit purchased in 1998.								
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

SANITARY SEWER & STORM DRAIN MAINTENANCE

2006-07

02-Aug-06

55	12	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		41,048	143,074	80,000	80789-01 SSR - MAINLINE	0.00	168,000	168,000	168,000
					Preservation repair and replacement of City sewer system mainlines and manholes.				
					32,000 SE Shady Street - Replace 300 feet of 8" mainline				
					28,000 NE 12th Street - Replace 255 feet of 8" mainline				
					24,000 NE Second Street - Replace 185 feet of 8" mainline				
					61,000 NE Third Street and NE Galloway - Replace 425 feet of 8" and new manhole				
					23,000 NE Cowls Street - NE 4th to NE 5th - Replace mainline				
		111,659	127,918	130,000	80789-03 SSR - LATERAL	0.00	115,000	115,000	115,000
					Preservation repair and replacement of City sewer system laterals.				
		152,707	277,375	210,000	TOTAL CAPITAL OUTLAY	0.00	311,000	311,000	311,000
		558,377	750,315	728,493	TOTAL REQUIREMENTS	5.00	876,156	876,156	878,743