



2007 – 2008 Proposed Budget --- Budget Summary Wastewater Services Fund – Sanitary Sewer & Storm Drainage Maintenance

2007 – 2008 Sanitary Sewer & Storm Drainage Maintenance Budget Highlights

- ✿ Continue present level of service of inspecting and cleaning sanitary sewer lines.
- ✿ 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:
 - \$200,000 – Replace failing mainline sanitary sewer lines and eliminate inflow and infiltration (I&I) as discovered.
 - \$11,000 – Replace “push camera” for closed-circuit TV (CCTV) on the TV Van.

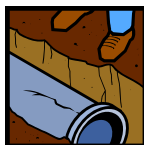
Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</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

- Develop response plan to Capacity, Management, Operation, and Maintenance (CMOM) gap analysis.
- Evaluate current collection system maintenance software and CCTV field software and hardware system for meeting current and future program requirements.



317 feet of old sanitary mainline were replaced in 2006.

✿ Long-Term Issues

- Maintain the sanitary sewer collection system in compliance with the National Pollutant Discharge Elimination System (NPDES) permit.
- Evaluate sanitary sewer cleaning schedule and adjust as necessary to maintain appropriate level of service.
- Develop a comprehensive approach to stormwater management in corporation with Engineering, Public Works and Wastewater Services Pretreatment section.
- Develop replacement strategy for the VacCon (hydro cleaning truck).



Storm sewer lines total 72 miles.

Core Services

- Maintain the sanitary sewer system to prevent property and environmental damage due to failure of the systems.
- Clean sanitary sewer mainlines and TV inspect the majority of lines every two to 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.
- 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.
- Input maintenance and condition data into the Hansen Maintenance Management Program.



Wastewater Services 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.	1987	Public Works Superintendent assumes managerial responsibility over streets and sewer operations.		Yamhill River overflow rules over a 20-year period. DEQ rejects plan based on 20-year timeline.
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.	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.
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.	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.
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	Alpine Avenue Sewer Improvement Project to reduce I&I is completed in the summer of 1997.
1965	First Master Storm Drainage Plan completed.	1995	First Wet Weather Management Plan to control I&I is submitted to DEQ. Consultant estimates costs at \$30 million to comply with	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.

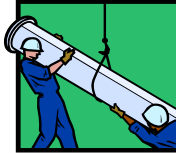
Wastewater Services Fund – Sanitary Sewer & Storm Drainage Maint. --- Historical Highlights

2000 Spending reaches an estimated \$54 million on the WRF construction, pump station improvements and collection system repairs.

2005 An equipment storage building is completed adjacent to the WRF.

2005 The Wastewater Collection System Maintenance Crew moves to the WRF and WRF Operations Manager assumes supervisory management of the program.

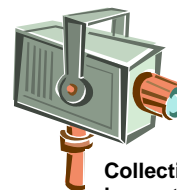
2006 Water Reclamation Facility and Collection System Maintenance are re-named Wastewater Services Division.



In 2006, 16 sanitary mainline repairs and 26 sanitary lateral repairs / replacements were completed.



City sewer system is accessible through 1,911 manholes in the system.



Collection Systems Crew TV inspected 375,747 feet of sanitary sewer mainlines in 2006.

SANITARY SEWER & STORM DRAIN MAINTENANCE

55 12

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
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REQUIREMENTS

PERSONAL SERVICES

52,160	53,832	56,724	80315-00	SS & SD MAINT SUPERVISOR	1.00	58,720	58,720	58,714
				Harold Jones				
150,364	159,752	168,000	80341-00	UTILITY WORKER II	4.00	169,443	169,443	167,475
				Randel Clow				
				Joe Rinkes				
				Joe Hernandez				
				Robert Paola				
2,162	2,444	5,000	80386-00	OVERTIME	0.00	4,000	4,000	4,000
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
14,483	15,208	17,574	80389-00	FICA	0.00	17,761	17,761	17,610
38,669	52,345	55,570	80390-00	PERS - OPSRP - IAP	0.00	53,396	53,396	52,942
33,436	43,232	44,160	80391-00	MEDICAL INSURANCE	0.00	37,776	37,776	30,708
345	345	345	80392-00	LIFE INSURANCE	0.00	345	345	345
5,165	6,877	10,304	80393-00	WORKERS' COMPENSATION INS	0.00	10,472	10,472	17,312
0	0	500	80394-00	UNEMPLOYMENT	0.00	500	500	500
1,155	1,217	1,280	80395-00	DISABILITY INSURANCE	0.00	1,302	1,302	1,290
297,939	335,252	359,457	TOTAL PERSONAL SERVICES		5.00	353,715	353,715	350,896

MATERIALS & SERVICES

254	418	500	80418-00	SAFETY TRAINING/OSHA	0.00	500	500	500
243	163	300	80420-00	EMPLOYEE DEVELOPMENT	0.00	400	400	400
				"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
1,807	3,201	3,500	80421-00	TRAVEL & EDUCATION	0.00	3,800	3,800	3,800
				Memberships and registration for professional conferences; reimbursement to employees for approved training programs.				
9,413	12,401	14,000	80431-00	GAS - OIL - GREASE	0.00	18,000	18,000	18,000
761	3,287	4,000	80441-00	HVAC & LIGHTS	0.00	2,500	2,500	2,500
1,341	989	2,000	80451-00	TELECOMMUNICATIONS	0.00	2,100	2,100	2,100
11,149	4,977	0	80461-00	MATERIALS & SUPPLIES	0.00	0	0	0

Budget Note: All material and supplies for this Division have been moved to the WRF Division Material and Supplies, Account #55-10-80461.

SANITARY SEWER & STORM DRAIN MAINTENANCE

55 12

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	80470-00 REPAIRS & MAINTENANCE:	0.00	0	0	0
1,371	0	0	80471-00 R&M - BUILDING & GROUNDS	0.00	0	0	0
0	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
49,394	21,451	35,000	80475-01 R&M - SS MAINLINE Routine repairs and maintenance of sewer mainline and manholes that cause damage to streets and yards.	0.00	50,000	50,000	50,000
9,600	3,734	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	15,000	15,000	15,000
39,157	24,097	35,000	80477-00 R&M - EQUIPMENT 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.	0.00	35,000	35,000	35,000
0	0	7,500	80481-00 R&M - SUPPLIES Repair and maintenance supplies such as fasteners, hydraulic connectors, switches, fittings, power cables, camera cables, camera seals, and root cutter blades.	0.00	10,500	10,500	13,500
32,900	33,700	36,700	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	36,100	36,100	36,100
504	0	0	80609-00 JANITORIAL SERVICES Budget Note: Janitorial costs are now funded by WRF Janitorial Services, Account #55-10-80609-00.	0.00	0	0	0
1,694	1,823	2,000	80611-00 PROFESSIONAL SERVICES: 2,400 Audit fee allocation 100 Section 125 employee accounts administration fee	0.00	2,500	2,500	2,500
12	0	900	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
0	0	23,000	80611-31 PS - SMOKE TESTING	0.00	0	0	0
6,294	6,121	7,143	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	7,823	7,823	7,823
0	0	0	80680-00 M&S ASSETS: Budget Note: 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

55 12

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	3,613	13,800	80681-01 M&S EQUIP - SEWER	0.00	10,700	10,700	10,700
			4,500 1,000 feet of 3/4" high pressure hose for Vac-Con				
			3,300 Cleaning nozzles				
			2,900 Replacement underground locator pipes, cables, etc				
0	0	0	80681-03 M&S EQUIP - SHOP	0.00	0	0	0
9,107	7,556	6,943	80683-00 M&S COMPUTERS - IS FUND	0.00	3,106	3,106	3,106
			2,000 Department Computer Equipment				
			2,000 Replacement laptop - 1				
			1,106 IS Department Network Hardware and Software				
0	1,673	1,000	80689-00 M&S LAND IMPROVEMENTS	0.00	1,000	1,000	1,000
			Landscape improvements for maintenance building.				
175,001	129,204	208,286	TOTAL MATERIALS & SERVICES	0.00	199,029	199,029	202,029
<u>CAPITAL OUTLAY</u>							
6,383	0	28,000	80701-00 EQUIPMENT	0.00	16,400	16,400	16,400
			11,000 Replacement push camera for TV Van				
			5,400 Replacement 1,000 foot cable for TV van				
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
143,074	46,951	168,000	80789-01 SSR - MAINLINE	0.00	275,000	275,000	275,000
			Preservation repair and replacement of City sewer system mainlines and manholes.				
			200,000 Inflow & infiltration projects - miscellaneous and mainline sanitary replacements				
			75,000 NW 10th Street - Relocate sanitary line at NW 11th Street and Michelbook				
127,918	96,435	115,000	80789-03 SSR - LATERAL	0.00	125,000	125,000	125,000
			Preservation repair and replacement of City sewer system laterals.				
277,375	143,386	311,000	TOTAL CAPITAL OUTLAY	0.00	416,400	416,400	416,400
750,315	607,842	878,743	TOTAL REQUIREMENTS	5.00	969,144	969,144	969,325