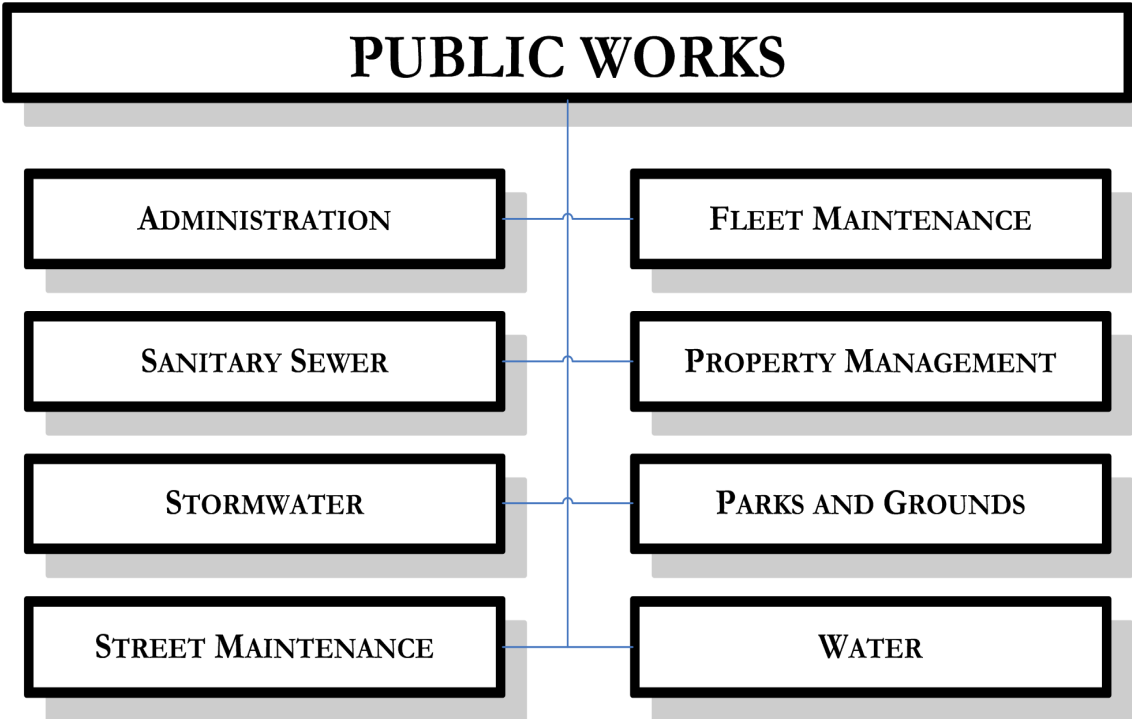


PUBLIC WORKS ORGANIZATION CHART



PUBLIC WORKS PROGRAM

The Public Works Program encompasses the Public Works Department, and includes the maintenance of the City's infrastructure (roads, parks, grounds, and City buildings) as well as provision of water, sanitary sewer, and stormwater services.

Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
Number of Positions	62.10	61.10	61.10	61.30	61.30	61.30
Budget By Category						
Personal Services	\$4,078,989	\$4,413,909	\$4,827,098	\$5,218,594	\$5,218,594	\$5,218,594
Materials & Services	\$5,002,524	\$4,952,444	\$7,097,969	\$6,844,704	\$6,844,704	\$6,919,705
Interdepartmental Costs	\$0	\$0	\$2,846,558	\$2,145,387	\$2,145,388	\$2,145,388
Capital Improvement Program	\$82,045	\$43,783	\$0	\$0	\$0	\$0
Capital Outlay	\$587,698	\$470,354	\$1,350,093	\$478,387	\$478,387	\$938,387
Total By Category	\$9,751,257	\$9,880,489	\$16,121,718	\$14,687,072	\$14,687,073	\$15,222,074
Budget by Division						
Administration	\$733,444	\$824,460	\$1,580,961	\$1,584,025	\$1,584,027	\$1,584,027
Parks and Grounds	\$1,026,236	\$1,211,810	\$1,597,931	\$1,699,676	\$1,699,675	\$1,699,675
Street Maintenance	\$623,329	\$723,726	\$1,275,826	\$1,157,824	\$1,157,823	\$1,297,823
Fleet Maintenance	\$182,763	\$131,306	\$194,067	\$259,404	\$259,404	\$259,404
Property Management	\$903,558	\$1,124,837	\$1,259,504	\$1,398,928	\$1,398,928	\$1,398,928
Water	\$4,521,476	\$4,313,089	\$7,538,915	\$6,607,336	\$6,607,336	\$6,682,336
Sanitary Sewer	\$835,000	\$709,916	\$1,068,533	\$710,763	\$710,763	\$890,763
Stormwater	\$925,686	\$841,346	\$1,605,982	\$1,269,116	\$1,269,117	\$1,409,117
Total By Division	\$9,751,493	\$9,880,490	\$16,121,719	\$14,687,072	\$14,687,073	\$15,222,073
Budget by Fund						
General Fund - 100	\$2,383,010	\$2,759,996	\$4,454,718	\$4,441,525	\$4,441,525	\$4,581,525
Fleet/Property Management Fund - 450	\$1,086,321	\$1,256,143	\$1,453,571	\$1,658,331	\$1,658,331	\$1,658,331
Sanitary Sewer Fund - 500	\$835,000	\$709,916	\$1,068,533	\$710,763	\$710,763	\$890,763
Storm Water Fund - 510	\$925,686	\$841,346	\$1,605,982	\$1,269,116	\$1,269,117	\$1,409,117
Water Fund - 530	\$4,521,476	\$4,313,089	\$7,538,915	\$6,607,336	\$6,607,336	\$6,682,336
Total By Fund	\$9,751,493	\$9,880,490	\$16,121,719	\$14,687,072	\$14,687,073	\$15,222,073

Program Results:

The PW Administration Division:

- Provides leadership and management in support of the city's strategic plans/objectives and the Public Works Department's mission and values.
- Is responsible for the city's Emergency Management Program. This program trains staff to operate the city's Emergency Operations Center, and coordinates and conducts Community Emergency Response Team (CERT) training and 72-hour emergency preparedness training for citizen volunteers.
- Administers communication, such as Cityscape articles, press releases, communication plans, etc., for the various Divisions within the Department.
- Director involvement in regional water management organizations.
- Administers department-wide service contracts.
- Manages overall department budgets, including utility rate structure development and research into alternate funding sources.

Program Description:

The Public Works Department maintains and operates all of the city's major infrastructure systems: parks, streets, sanitary sewers, storm drainage, water, facilities, and fleet. These systems are funded as follows:

- Maintenance operations of sanitary sewer and storm drainage systems are funded by the collection of sewer and storm drainage charges.
- Street maintenance is funded through a combination of the General Fund and the Street Maintenance fund.
- Park maintenance is primarily funded by property taxes.
- Fleet and facilities activities are funded through charges to city operations.
- Water system maintenance and operations are funded primarily by water customers.
- The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings, and park services in a safe, efficient, courteous, and professional manner.

FY 2008-09 Accomplishments:

- Secured a long-term water source with the Tigard-Lake Oswego water partnership.
- Conducted first city-wide test of CodeRed, the City's emergency notification system.
- Facilitated the hiring of a laid-off city staff member to fill a vacancy within the Fleet Maintenance Division.
- Provided staff support and resources to enable each Division within the Public Works Department to meet its objectives.
- Oversaw the preparation and implementation of each Division's budget.
- Developed and conducted initial and refresher training for 81 city staff to effectively operate the Emergency Operations Center and participated in the first full-scale, multi-jurisdictional emergency exercise.
- Continued to improve the Community Emergency Response Team (CERT) Program. Trained and equipped 25 city staff as well as citizen volunteers in CERT operations and 72-hour emergency preparedness. This training enables participants to help themselves, their neighbors, and their community in the event of an emergency.
- Partnered with the Office of Consolidated Emergency Management for Washington County.
- Continued to conduct training and completed federally mandated compliance measures of National Incident Management System for select "first responder" staff.
- Completed the city's Natural Hazard Mitigation Plan Addendum. This document contains resources and information for residents, public and private sector organizations, and others interested in planning for natural hazards.
- Was awarded state grant funding for a water reuse study.
- Successfully completed the water system GIS layer in conjunction with the City's implementation of the Enterprise GIS.
- Was awarded the 2008 Excellence in Communication and Conservation Awards from the Pacific Northwest Section of the American Water Works Association for the water conservation calendar and Water for Tomorrow video.

FY 2009-10 Goals and Objectives:

- Work to implement the Tigard-Lake Oswego water partnership.
- Acquire and develop additional parks and greenspaces.
- Provide staff support and resources to enable each Division to meet its objectives.
- Oversee the preparation and implementation of each Division's budget.
- Continue support and implementation of the citywide enterprise GIS.
- Continue to improve the use of the asset management/work order system, and explore other potential software solutions for these needs.
- Continue implementation and participation in the city's Emergency Management Training Plan and participate in county-level exercises.
- Continue to recruit citizen volunteers and city staff to participate in the city's CERT program and coordinate the enhancement training plan.
- Continue to implement a 72-hour emergency preparedness training program for citizen volunteers.
- Continue membership and participation in the Office of Consolidated Emergency Management for Washington County.
- Conduct a pilot project with department staff and the City's consultant to establish competencies and behaviors that support the city's core values.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Training sessions provided to citizens in 72-hour preparedness	10	4	4	4
Total number of citizens trained in Citizen Emergency Response Team (CERT) program	66	230	160	240
Customer service satisfaction surveys mailed	460	500	500	500

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of CERT's maintained through enhanced training and exercises	4	6	6	5
Total number of citizens trained by 72-hour preparedness presentations	250	650	800	200
Annual average customer service rating (based on survey for all PW services)	94.00%	95.00%	95.00%	95.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist II	1.60	1.60	1.60	1.80
Assistant Public Works Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Hansen Coordinator	0.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.25	0.25	0.25	0.25
Total	7.85	8.85	8.85	9.05

PUBLIC WORKS ADMINISTRATION

BUDGET UNIT: 600

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
7.85	8.85	8.85		Total FTE	9.05	9.05	9.05
\$330,225	\$360,939	\$367,245	5000	Salaries - Management	\$402,168	\$402,168	\$402,168
\$78,833	\$102,248	\$146,020	5002	Salaries - General	\$136,350	136,350	136,350
\$29,372	\$42,656	\$25,502	5010	Salaries - Part Time	\$52,433	52,433	52,433
\$1,652	\$0	\$2,000	5015	Salaries - Temporary	\$0	0	0
\$0	\$301	\$2,500	5020	Overtime	\$0	0	0
\$440,083	\$506,144	\$543,267		Subtotal Wages	\$590,951	\$590,951	\$590,951
\$0	\$0	\$0	5045	Other Incentive	\$2,000	\$2,000	\$2,000
\$2,171	\$999	\$543	5050	Unemployment	\$591	591	591
\$2,427	\$3,983	\$3,317	5051	Worker's Comp	\$4,949	4,949	4,949
\$33,468	\$38,285	\$41,551	5052	FICA/Medicare	\$44,707	44,707	44,707
\$2,847	\$3,328	\$3,648	5053	Tri-Met Tax	\$3,970	3,970	3,970
\$4,848	\$6,437	\$8,400	5054	VEBA	\$7,725	7,725	7,725
\$940	\$946	\$2,069	5055	Life Insurance	\$3,167	3,167	3,167
\$1,353	\$1,451	\$2,122	5056	Salary Continuation	\$0	0	0
\$58,458	\$61,876	\$75,241	5057	Medical/Insurance	\$96,309	96,309	96,309
\$6,720	\$6,968	\$7,424	5058	Dental Insurance	\$0	0	0
\$47,153	\$52,082	\$58,029	5060	Retirement	\$63,117	63,117	63,117
\$8,547	\$9,223	\$11,017	5061	Deferred Comp Contributions	\$12,065	12,065	12,065
\$168,933	\$185,578	\$213,361		Subtotal Benefits	\$238,600	\$238,600	\$238,600
\$609,016	\$691,722	\$756,628		TOTAL PERSONAL SERVICES	\$829,551	\$829,551	\$829,551
\$8,333	\$9,717	\$20,600	6000	Professional/Contractual Services	\$171,300	\$171,300	\$171,300
\$0	\$0	\$5,000	6020	Legal Expenses	\$2,000	2,000	2,000
\$8,333	\$9,717	\$25,600		Subtotal - Professional/Contractual/Legal Services	\$173,300	\$173,300	\$173,300
\$0	\$0	\$0	6100	Repairs & Maintenance	\$1,500	\$1,500	\$1,500
\$1,848	\$1,470	\$1,200	6113	Repairs & Maintenance - Vehicles	\$1,200	1,200	1,200
\$1,848	\$1,470	\$1,200		Subtotal - Repairs & Maintenance	\$2,700	\$2,700	\$2,700
\$23,181	\$0	\$804	6150	Small Tools & Equipment	\$500	\$500	\$500
\$11,262	\$25,224	\$13,000	6200	Office Supplies & Expense	\$13,000	\$13,000	\$13,000
\$5,641	\$17,232	\$16,075	6210	Special Department Expenses	\$13,775	\$13,775	\$13,775
\$0	\$1,735	\$750	6230	Advertising & Publicity	\$600	\$600	\$600
\$36,353	\$37,430	\$47,700	6240	Dues & Subscriptions	\$49,925	\$49,925	\$49,925
\$1,636	\$320	\$360	6245	Fees and Charges	\$360	360	360
\$37,989	\$37,750	\$48,060		Subtotal - Dues, Fees & Charges	\$50,285	\$50,285	\$50,285
\$8,422	\$10,804	\$14,300	6250	Travel and Training	\$17,150	\$17,150	\$17,150
\$1,706	\$2,153	\$3,000	6260	Fuel	\$3,000	\$3,000	\$3,000
\$4,653	\$4,914	\$7,500	6310	Utilities - Telecommunications	\$8,640	8,640	8,640
\$4,653	\$4,914	\$7,500		Subtotal - Utilities	\$8,640	\$8,640	\$8,640
\$0	\$0	\$1,334	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$7,915	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$303	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$1,016	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$10,568		Subtotal - Insurance	\$0	\$0	\$0
\$21,393	\$21,739	\$38,725	6400	Computer Hardware and Software	\$30,000	\$30,000	\$30,000
\$124,428	\$132,738	\$179,582		TOTAL MATERIALS & SERVICES	\$312,950	\$312,950	\$312,950
\$0	\$0	\$23,450	6801	City Management	\$36,593	36,593	36,593
\$0	\$0	\$28,271	6802	Finance	\$41,222	41,224	41,224
\$0	\$0	\$74,786	6803	Information Technology	\$87,051	87,051	87,051
\$0	\$0	\$28,415	6804	Human Resources	\$28,492	28,492	28,492
\$0	\$0	\$9,179	6805	Risk Management	\$25,673	25,673	25,673
\$0	\$0	\$19,233	6806	Office Services	\$108,194	108,194	108,194
\$0	\$0	\$39,167	6807	Property Management	\$50,847	50,847	50,847
\$0	\$0	\$2,695	6808	Fleet Management	\$3,554	3,554	3,554
\$0	\$0	\$69,554	6809	Community Development Administration	\$0	0	0
\$0	\$0	\$0	6811	City Recorder/Records	\$46,798	46,798	46,798
\$0	\$0	\$294,751		TOTAL INTERDEPARTMENTAL COSTS	\$428,424	\$428,426	\$428,426
\$0	\$0	\$350,000	8050	Capital Outlay - Technology	\$13,100	13,100	13,100
\$0	\$0	\$350,000		TOTAL CAPITAL OUTLAY	\$13,100	\$13,100	\$13,100
\$733,444	\$824,460	\$1,286,210		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,155,601	\$1,155,601	\$1,155,601
\$733,444	\$824,460	\$1,580,961		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,584,025	\$1,584,027	\$1,584,027

Program Results:

The Parks & Grounds Division ensures the city's park and greenway system:

- Is safe, clean, and well maintained.
- Is aesthetically pleasing and hospitable to users.
- Expands through the purchase of additional park/greenway properties.
- Provides increased outdoor recreational opportunities for the community.

Program Description:

The Parks & Grounds Division maintains safe, clean parks and greenways and continues to provide a variety of outdoor recreational opportunities to the growing Tigard community. Park facilities are maintained to a standard that fosters and encourages their use. As park facilities are added and upgraded, the Division's maintenance responsibilities are increased.

FY 2008-09 Accomplishments:

- Adoption of an Updated Park System Master Plan.
- Completed two entryway monuments.
- Provided the necessary resources to serve customers and maintain facilities, seven days a week, from April through October.
- Installed and renovated playgrounds meeting National Playground Safety Institute and ASTM standards at Cook Park and Englewood Park.
- Constructed and replaced trails to offer more outdoor opportunities/access.
- Processed shelter/sports field reservations.
- Accomplished City Council and Park and Recreation Advisory Board goals.
- Acquired active park and greenway properties.
- Finished construction of Price Park, and opened for public use.
- Started planning for park construction on multiple parks.
- Added interpretive signage in parks citywide.
- Removed non-native vegetation and installed native plants at Jack, Woodard, and Englewood Parks.
- Implemented additional Americans with Disabilities Act (ADA) upgrades.
- Worked cooperatively with TVF&R to jointly develop enhanced community room facilities and expand Jack Park through the construction of the Walnut Street Fire Station.

FY 2009-10 Goals and Objectives:

- Park Development
 - Continue implementation of Park System Master Plan including acquisition and development.
 - Improve Cook Park entrance and facilities.
 - Continue development of City parks.
 - Jack Park expansion
 - New park at Canterbury property
 - Schaltz house development
 - Fanno Creek park re-development
 - Continue playground upgrades to replace old structures.
 - Develop maintenance standards for new acquisitions including greenspaces and trails.
 - Continue ADA upgrades to parks and trails.
 - Identify needs and collect information that will help the Park and Recreation Advisory Board and the City Council meet their respective goals, such as 2010 land acquisition bond measure.

- Open Space
 - Identify new methods to improve open spaces.
 - Continue acquisition of greenways.

- Trails
 - Continue trail upgrades and additions including Washington Square, Bonneville Power Administration, and Fanno Creek projects.

 - Expected park usage for the coming fiscal year.

Economy Impact Statement

Studies have shown that usage of local parks generally increases during times of economic downturn due to less travel and spending on other forms of recreation. The City of Tigard Parks division has, and is prepared to meet the demands of increased usage through the use of seasonal workers and recent upgrades of equipment made during the past stronger economic times.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of playground areas meeting ASTM standards and are inspected/repared weekly	14	16	17	19
Number of sports fields renovated three times per year	8	8	8	8
Miles of pedestrian paths inspected/maintained weekly	10	11	11	11

PARKS AND GROUNDS**BUDGET UNIT: 610**

Number of shelters cleaned and available for use	9	9	9	9
Miles of soft trails renovated yearly	3	3	3	3
Number of restrooms cleaned daily during season of use	30	36	37	37
Acres of park land maintained	180	184	189	231
Acres of greenway under stewardship of Tigard Parks	182	201	207	207

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Playgrounds that meet ASTM standards	95.00%	95.00%	95.00%	100.00%
Playable/available soccer fields (190 days = 100%)	85.00%	85.00%	85.00%	85.00%
Playable/available baseball/softball fields	95.00%	95.00%	95.00%	95.00%
Park picnic shelters used daily during peak season	80.00%	80.00%	80.00%	85.00%
Number of complaints regarding facilities	5	5	5	5
Acres of parks and greenspaces per 1, 000 Tigard population (National goal is 11 acres/1, 000 population)	7.99	8.50	8.50	9.30

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Grounds Supervisor	1.00	1.00	1.00	1.00
Park Manager	.075	0.75	0.75	0.75
Senior Utility Worker	3.00	3.00	3.00	3.00
Urban Forester	1.00	0.00	0.00	0.00
Utility Worker II	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total	10.75	9.75	9.75	9.75

PARKS AND GROUNDS

BUDGET UNIT: 610

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
10.75	9.75	9.75		Total FTE	9.75	9.75	9.75
\$114,444	\$123,179	\$117,461	5000	Salaries - Management	\$110,970	\$110,970	\$110,970
\$365,941	\$374,382	\$384,760	5002	Salaries - General	\$404,375	\$404,375	\$404,375
\$33,780	\$65,530	\$79,000	5015	Salaries - Temporary	\$80,000	\$80,000	\$80,000
\$5,572	\$4,335	\$10,000	5020	Overtime	\$12,000	\$12,000	\$12,000
\$519,737	\$567,426	\$591,221		Subtotal Wages	\$607,345	\$607,345	\$607,345
\$2,567	\$1,119	\$592	5050	Unemployment	\$515	\$515	\$515
\$14,283	\$19,087	\$10,683	5051	Worker's Comp	\$16,960	\$16,960	\$16,960
\$39,782	\$43,444	\$45,228	5052	FICA/Medicare	\$39,424	\$39,424	\$39,424
\$3,364	\$3,730	\$3,970	5053	Tri-Met Tax	\$3,462	\$3,462	\$3,462
\$6,125	\$8,348	\$9,000	5054	VEBA	\$8,250	\$8,250	\$8,250
\$649	\$640	\$1,229	5055	Life Insurance	\$2,214	\$2,214	\$2,214
\$1,393	\$1,409	\$1,665	5056	Salary Continuation	\$0	\$0	\$0
\$91,774	\$98,710	\$106,556	5057	Medical/Insurance	\$138,383	\$138,383	\$138,383
\$11,238	\$12,680	\$12,117	5058	Dental Insurance	\$0	\$0	\$0
\$49,788	\$51,439	\$53,317	5060	Retirement	\$52,644	\$52,644	\$52,644
\$2,921	\$3,101	\$3,525	5061	Deferred Comp Contributions	\$3,329	\$3,329	\$3,329
\$223,882	\$243,707	\$247,882		Subtotal Benefits	\$265,181	\$265,181	\$265,181
\$743,619	\$811,133	\$839,103		TOTAL PERSONAL SERVICES	\$872,526	\$872,526	\$872,526
\$56,422	\$60,218	\$87,695	6000	Professional/Contractual Services	\$129,385	\$129,385	\$129,385
\$56,422	\$60,218	\$87,695		Subtotal - Professional/Contractual/Legal Services	\$129,385	\$129,385	\$129,385
\$87,528	\$109,040	\$0	6101	Repairs & Maintenance - Facilities	\$0	\$0	\$0
\$0	\$0	\$110,350	6104	Repairs & Maintenance - Grounds	\$110,200	\$110,200	\$110,200
\$0	\$0	\$0	6112	Repairs & Maintenance - State Marine Board	\$9,000	\$9,000	\$9,000
\$21,938	\$27,851	\$25,000	6113	Repairs & Maintenance - Vehicles	\$30,000	\$30,000	\$30,000
\$109,466	\$136,891	\$135,350		Subtotal - Repairs & Maintenance	\$149,200	\$149,200	\$149,200
\$8,637	\$14,192	\$13,200	6150	Small Tools & Equipment	\$12,750	\$12,750	\$12,750
\$1,795	\$603	\$1,800	6200	Office Supplies & Expense	\$1,800	\$1,800	\$1,800
\$3,181	\$4,621	\$4,100	6210	Special Department Expenses	\$4,100	\$4,100	\$4,100
\$784	\$1,326	\$1,000	6230	Advertising & Publicity	\$1,000	\$1,000	\$1,000
\$1,080	\$992	\$2,200	6240	Dues & Subscriptions	\$1,200	\$1,200	\$1,200
\$612	\$536	\$0	6245	Fees and Charges	\$1,030	\$1,030	\$1,030
\$1,692	\$1,528	\$2,200		Subtotal - Dues, Fees & Charges	\$2,230	\$2,230	\$2,230
\$3,473	\$3,338	\$5,280	6250	Travel and Training	\$6,225	\$6,225	\$6,225
\$17,308	\$20,698	\$23,000	6260	Fuel	\$23,650	\$23,650	\$23,650
\$315	\$1,938	\$1,500	6280	Rents and Leases	\$5,700	\$5,700	\$5,700
\$1,160	\$2,532	\$3,000	6300	Utilities - Water/Sewer/Stormwater	\$3,000	\$3,000	\$3,000
\$2,374	\$2,591	\$2,540	6310	Utilities - Telecommunications	\$7,800	\$7,800	\$7,800
\$3,534	\$5,123	\$5,540		Subtotal - Utilities	\$10,800	\$10,800	\$10,800
\$0	\$0	\$8,672	6351	Insurance - Auto	\$0	\$0	\$0
\$0	\$0	\$8,720	6352	Insurance - Liability	\$0	\$0	\$0
\$0	\$0	\$333	6353	Insurance - Flood	\$0	\$0	\$0
\$0	\$0	\$8,875	6354	Insurance - Property	\$0	\$0	\$0
\$0	\$0	\$26,600		Subtotal - Insurance	\$0	\$0	\$0
\$1,222	\$2,893	\$6,000	6400	Computer Hardware and Software	\$4,000	\$4,000	\$4,000
\$207,830	\$253,369	\$313,265		TOTAL MATERIALS & SERVICES	\$350,840	\$350,840	\$350,840
\$0	\$0	\$24,552	6801	City Management	\$44,503	\$44,503	\$44,503
\$0	\$0	\$29,600	6802	Finance	\$50,133	\$50,133	\$50,133
\$0	\$0	\$43,625	6803	Information Technology	\$40,895	\$40,895	\$40,895
\$0	\$0	\$31,305	6804	Human Resources	\$30,695	\$30,695	\$30,695
\$0	\$0	\$10,113	6805	Risk Management	\$43,098	\$43,098	\$43,098
\$0	\$0	\$20,644	6806	Office Services	\$0	\$0	\$0
\$0	\$0	\$50,767	6807	Property Management	\$54,780	\$54,780	\$54,780
\$0	\$0	\$17,520	6808	Fleet Management	\$30,205	\$30,205	\$30,205
\$0	\$0	\$16,362	6811	City Recorder/Records	\$0	\$0	\$0
\$0	\$0	\$244,488		TOTAL INTERDEPARTMENTAL COSTS	\$294,309	\$294,309	\$294,309
\$22,275	\$43,783	\$0	8000	Capital Improvement Program	\$0	\$0	\$0
\$0	\$0	\$70,200	8010	Capital Outlay - Buildings & Improvements	\$75,000	\$75,000	\$75,000
\$0	\$62,527	\$40,000	8020	Capital Outlay - Vehicles	\$70,000	\$70,000	\$70,000
\$52,512	\$40,998	\$70,000	8030	Capital Outlay - Equipment	\$37,000	\$37,000	\$37,000
\$0	\$0	\$20,875	8050	Capital Outlay - Technology	\$0	\$0	\$0
\$52,512	\$103,525	\$201,075		TOTAL CAPITAL OUTLAY	\$182,000	\$182,000	\$182,000
\$1,026,236	\$1,211,810	\$1,353,443		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,405,366	\$1,405,366	\$1,405,366
\$1,026,236	\$1,211,810	\$1,597,931		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,699,676	\$1,699,675	\$1,699,675

Program Results:

The Streets Maintenance Division provides a transportation system that is safe for pedestrians, bicyclists and the motoring public.

Program Description:

The Street Maintenance Division's primary functions include:

- Installation and maintenance of street and traffic signs.
- Installation and maintenance of guardrails and barricades.
- Crack sealing and street patching.
- Grading and maintenance of rock roads and road shoulders.
- Maintenance of off-street bicycle paths.
- Installation and maintenance of street markings.
- Installation and maintenance speed humps.
- Tree trimming and streetlight clearance.

The Street Maintenance Division also administers the contract for street sweeping services, though this contract cost is budgeted in the Storm Water Division.

The Street Maintenance Division is responsible for:

- Overseeing a contract for repairing and sealing 160,000 linear feet of pavement cracks.
- Maintaining street light clearance on a yearly cycle.
- Inspecting and refreshing street markings throughout the city.
- Complete dig-out repairs on arterial, collector, and residential streets.
- Completing all pavement repairs for the Water, Stormwater, and Sanitary Sewer Divisions' utility excavations.
- Inspecting and maintaining 10,700 signs and posts in the city.
- Overseeing a contract for right of way mowing.

The functions performed by the Street Maintenance Division are accomplished through a combination of in-house and contracted service.

FY 2008-09 Accomplishments:

- Installed 6 speed humps for traffic calming.
- Completed street light clearance citywide.
- Repaired or refreshed street markings in all school areas citywide.
- Repaired or refreshed street markings as needed citywide.
- Managed the contract for 160,000 linear feet of crack sealing, right-of-way mowing, and street sweeping.
- Reviewed the crack sealing program.
- Reviewed the roadside right-of-way mowing program.

FY 2009-10 Goals and Objectives:

- Work with the Engineering Division to refine how the Pavement Major Maintenance Program drives the Division's functions.
- Manage the maintenance database.
- In cooperation with the city's capital transportation, maintenance and improvement programs, operate a transportation system that is safe for pedestrians, bicyclists, and the motoring public.
- Provide outstanding service to internal and external customers.
- Implement any changes needed to the roadside right-of-way mowing program.
- Review the right-of-way vegetation maintenance.
- Implement any changes needed to the crack sealing program.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Crack sealing completed annually (linear feet)	160,000	160,000	160,000	160,000
Freshen street markings in sections	5	5	5	5
Dig out pothole repairs (square yards)	1,421	3,500	4,000	4,000
Right of way mowing that are the City's responsibility	6	6	6	6

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of complaints regarding street conditions	6	10	10	9
Number of complaints regarding visibility from high grass/weeds	5	5	5	5

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Streets Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00	2.00
Utility Worker II	4.00	4.00	4.00	4.00
Total	7.00	7.00	7.00	7.00

STREET MAINTENANCE

BUDGET UNIT: 620

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
7.00	7.00	7.00		Total FTE	7.00	7.00	7.00
\$55,090	\$60,245	\$64,812	5000	Salaries - Management	\$68,305	\$68,305	\$68,305
\$141,788	\$241,489	\$266,286	5002	Salaries - General	\$283,095	283,095	283,095
\$0	\$0	\$6,490	5015	Salaries - Temporary	\$0	0	0
\$2,467	\$2,531	\$6,500	5020	Overtime	\$0	0	0
\$199,344	\$304,265	\$344,088		Subtotal Wages	\$351,400	\$351,400	\$351,400
\$982	\$601	\$345	5050	Unemployment	\$351	351	351
\$10,676	\$20,740	\$12,939	5051	Worker's Comp	\$23,055	23,055	23,055
\$15,347	\$23,274	\$26,320	5052	FICA/Medicare	\$26,882	26,882	26,882
\$1,291	\$2,002	\$2,311	5053	Tri-Met Tax	\$2,361	2,361	2,361
\$2,710	\$5,830	\$6,000	5054	VEBA	\$6,000	6,000	6,000
\$274	\$354	\$811	5055	Life Insurance	\$1,521	1,521	1,521
\$495	\$746	\$1,154	5056	Salary Continuation	\$0	0	0
\$35,040	\$58,014	\$78,785	5057	Medical/Insurance	\$80,189	80,189	80,189
\$4,452	\$7,148	\$7,965	5058	Dental Insurance	\$0	0	0
\$18,512	\$26,042	\$35,005	5060	Retirement	\$35,823	35,823	35,823
\$1,653	\$1,819	\$1,944	5061	Deferred Comp Contributions	\$2,049	2,049	2,049
\$91,430	\$146,570	\$173,579		Subtotal Benefits	\$178,231	\$178,231	\$178,231
\$290,775	\$450,835	\$517,667		TOTAL PERSONAL SERVICES	\$529,631	\$529,631	\$529,631
\$133,236	\$131,907	\$185,872	6000	Professional/Contractual Services	\$160,895	\$160,895	\$160,895
\$0	\$0	\$0	6020	Legal Expenses	\$1,000	1,000	1,000
\$133,236	\$131,907	\$185,872		Subtotal - Professional/Contractual/Legal Services	\$161,895	\$161,895	\$161,895
\$70,166	\$77,613	\$129,690	6101	Repairs & Maintenance - Facilities	\$148,036	148,036	148,036
\$16,642	\$30,603	\$30,000	6113	Repairs & Maintenance - Vehicles	\$30,500	30,500	30,500
\$86,808	\$108,216	\$159,690		Subtotal - Repairs & Maintenance	\$178,536	\$178,536	\$178,536
\$2,585	\$6,552	\$5,400	6150	Small Tools & Equipment	\$5,960	\$5,960	\$5,960
\$123	\$77	\$250	6200	Office Supplies & Expense	\$250	\$250	\$250
\$4,194	\$2,278	\$2,000	6210	Special Department Expenses	\$2,000	\$2,000	\$2,000
\$829	\$869	\$300	6230	Advertising & Publicity	\$300	\$300	\$300
\$185	\$207	\$600	6240	Dues & Subscriptions	\$600	\$600	\$600
\$301	\$308	\$400	6245	Fees and Charges	\$400	400	400
\$485	\$515	\$1,000		Subtotal - Dues, Fees & Charges	\$1,000	\$1,000	\$1,000
\$1,034	\$51	\$3,470	6250	Travel and Training	\$3,670	\$3,670	\$3,670
\$11,282	\$19,274	\$22,500	6260	Fuel	\$24,500	\$24,500	\$24,500
\$0	\$1,200	\$10,000	6280	Rents and Leases	\$11,000	\$11,000	\$11,000
\$926	\$1,952	\$1,500	6310	Utilities - Telecommunications	\$5,280	5,280	5,280
\$926	\$1,952	\$1,500		Subtotal - Utilities	\$5,280	\$5,280	\$5,280
\$0	\$0	\$7,338	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$6,260	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$239	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$2,468	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$16,306		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$10,275	6400	Computer Hardware and Software	\$0	\$0	\$0
\$0	\$0	\$1,000	6700	Property Damage	\$1,000	\$1,000	\$1,000
\$241,504	\$272,891	\$419,563		TOTAL MATERIALS & SERVICES	\$395,391	\$395,391	\$395,391
\$0	\$0	\$20,239	6801	City Management	\$29,770	29,770	29,770
\$0	\$0	\$24,400	6802	Finance	\$33,537	33,536	33,536
\$0	\$0	\$24,929	6803	Information Technology	\$52,439	52,439	52,439
\$0	\$0	\$22,475	6804	Human Resources	\$22,038	22,038	22,038
\$0	\$0	\$7,260	6805	Risk Management	\$21,044	21,044	21,044
\$0	\$0	\$15,732	6806	Office Services	\$0	0	0
\$0	\$0	\$33,849	6807	Property Management	\$39,329	39,329	39,329
\$0	\$0	\$14,825	6808	Fleet Management	\$19,544	19,544	19,544
\$0	\$0	\$2,053	6811	City Recorder/Records	\$0	0	0
\$0	\$0	\$165,761		TOTAL INTERDEPARTMENTAL COSTS	\$217,701	\$217,700	\$217,700
\$81,540	\$0	\$140,000	8020	Capital Outlay - Vehicles	\$0	0	140,000
\$0	\$0	\$7,500	8030	Capital Outlay - Equipment	\$12,000	12,000	12,000
\$9,511	\$0	\$25,335	8050	Capital Outlay - Technology	\$3,100	3,100	3,100
\$91,051	\$0	\$172,835		TOTAL CAPITAL OUTLAY	\$15,100	\$15,100	\$155,100
\$623,329	\$723,726	\$1,110,065		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$940,122	\$940,122	\$1,080,122
\$623,329	\$723,726	\$1,275,826		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,157,824	\$1,157,823	\$1,297,823

Program Results:

The Fleet Maintenance Division maintains and repairs city vehicles and equipment with an emphasis on safety, cost effectiveness, and dependability.

Program Description:

The Fleet Maintenance Division repairs and maintains all city vehicles and equipment to industry standards.

The Fleet Maintenance Division is responsible for the maintenance of 157 pieces of rolling stock that are serviced by the following categories and intervals:

- 3 motor pool vehicles are serviced every 90 days. Service can be completed and the vehicle returned to the pool within 24 hours if needed.
- 35 Police Patrol Division vehicles are serviced every 30 days.
- 25 investigative, administrative, and special use vehicles are serviced every 60 days.
- 87 Public Works Department, Engineering Division, and Building Division vehicles are serviced every 120 days.

FY 2008-09 Accomplishments:

- Purchased and outfitted 10 new replacement vehicles with specialized equipment.
- Sold 10 surplus vehicles and 20 pieces of small equipment including lawn mowers, weed eaters and backpack blowers through the State of Oregon surplus division.
Continued replacement of City fleet vehicles with more energy efficient hybrid vehicles.

FY 2009-10 Goals and Objectives:

- Continue using bio-diesel fuel in fleet vehicles.
- Implement vehicle replacement/ownership policy.
- Attend 2010 Vehicle Maintenance Management Conference.
- Verify 70 vehicles comply with DEQ standards.
- Purchase and outfit three Honda ST1300P Police Division motorcycles.
- Keep the total citywide repair and maintenance costs at or below the FY 2008-2009 levels.
- Acquire the American Public Works Association's certificate for Certified Public Fleet Professional.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of vehicles maintained to industry standards	150	153	158	158

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist II	0.50	0.50	0.50	0.50
Fleet Services Coordinator	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	0.00	0.00
Utility Worker 1	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total	2.50	2.50	2.50	2.50

FLEET MAINTENANCE

BUDGET UNIT: 630

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
2.50	2.50	2.50		Total FTE	2.50	2.50	2.50
\$52,850	\$34,690	\$58,639	5000	Salaries - Management	\$67,583	\$67,583	\$67,583
\$47,782	\$41,116	\$62,022	5002	Salaries - General	\$63,966	63,966	63,966
\$14,707	\$4,048	\$0	5010	Salaries - Part Time	\$0	0	0
\$337	\$273	\$400	5020	Overtime	\$1,400	1,400	1,400
\$115,676	\$80,127	\$121,061		Subtotal Wages	\$132,949	\$132,949	\$132,949
\$574	\$159	\$121	5050	Unemployment	\$132	132	132
\$2,329	\$1,440	\$1,936	5051	Worker's Comp	\$3,383	3,383	3,383
\$8,703	\$6,056	\$9,262	5052	FICA/Medicare	\$10,063	10,063	10,063
\$748	\$526	\$814	5053	Tri-Met Tax	\$884	884	884
\$1,690	\$1,531	\$2,400	5054	VEBA	\$2,400	2,400	2,400
\$177	\$134	\$296	5055	Life Insurance	\$804	804	804
\$317	\$253	\$471	5056	Salary Continuation	\$0	0	0
\$17,706	\$13,053	\$24,482	5057	Medical/Insurance	\$32,841	32,841	32,841
\$2,136	\$1,356	\$2,045	5058	Dental Insurance	\$0	0	0
\$11,365	\$7,959	\$12,730	5060	Retirement	\$13,831	13,831	13,831
\$1,585	\$832	\$1,759	5061	Deferred Comp Contributions	\$2,027	2,027	2,027
\$47,331	\$33,299	\$56,316		Subtotal Benefits	\$66,365	\$66,365	\$66,365
\$163,006	\$113,426	\$177,377		TOTAL PERSONAL SERVICES	\$199,314	\$199,314	\$199,314
\$6,647	\$2,879	\$2,500	6000	Professional/Contractual Services	\$1,000	\$1,000	\$1,000
\$0	\$0	\$0	6020	Legal Expenses	\$1,000	1,000	1,000
\$6,647	\$2,879	\$2,500		Subtotal - Professional/Contractual/Legal Services	\$2,000	\$2,000	\$2,000
\$4,728	\$4,369	\$4,000	6101	Repairs & Maintenance - Facilities	\$11,000	11,000	11,000
\$3,978	\$4,024	\$2,000	6113	Repairs & Maintenance - Vehides	\$3,500	3,500	3,500
\$8,706	\$8,393	\$6,000		Subtotal - Repairs & Maintenance	\$14,500	\$14,500	\$14,500
\$3,245	\$50	\$4,100	6150	Small Tools & Equipment	\$3,500	\$3,500	\$3,500
\$533	\$1,012	\$425	6200	Office Supplies & Expense	\$1,400	\$1,400	\$1,400
(\$2,052)	(\$2,418)	\$0	6210	Special Department Expenses	\$200	\$200	\$200
\$0	\$65	\$0	6240	Dues & Subscriptions	\$250	\$250	\$250
\$9	\$0	\$125	6245	Fees and Charges	\$0	0	0
\$9	\$65	\$125		Subtotal - Dues, Fees & Charges	\$250	\$250	\$250
\$25	\$1,440	\$1,940	6250	Travel and Training	\$2,600	\$2,600	\$2,600
\$2,044	\$5,603	\$1,500	6260	Fuel	\$4,000	\$4,000	\$4,000
\$599	\$856	\$100	6310	Utilities - Telecommunications	\$3,240	3,240	3,240
\$599	\$856	\$100		Subtotal - Utilities	\$3,240	\$3,240	\$3,240
\$19,757	\$17,880	\$16,690		TOTAL MATERIALS & SERVICES	\$32,090	\$32,090	\$32,090
\$0	\$0	\$0	8020	Capital Outlay - Vehides	\$28,000	28,000	28,000
\$0	\$0	\$0		TOTAL CAPITAL OUTLAY	\$28,000	\$28,000	\$28,000
\$182,763	\$131,306	\$194,067		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$259,404	\$259,404	\$259,404
\$182,763	\$131,306	\$194,067		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$259,404	\$259,404	\$259,404

Program Results:

The Property Management Division:

- Provides clean, safe, well-maintained facilities to create environmentally-efficient city facilities for employees and the public.
- Implements maintenance practices which preserve the citizens' investment in city facilities.
- Ensures adequate facility space is available to meet the current and future needs of citizens and city staff.

Program Description:

The Property Management Division is responsible for the environmental health, safety and security (access control), operations, maintenance, and repair of all city facilities. The Division administers the city's janitorial contract. There are three Property Maintenance Division employees and one Facilities Services Coordinator who reports to the Parks and Facility Manager who reports directly to the Public Works Director.

This Division provides the following services:

- Responds to work order requests from city staff and Senior Center staff.
- Provides room setup for meetings, seminars, training sessions, and classes in city facilities.
- Performs bi-monthly maintenance and participates in yearly state inspection and licensing of building elevators.
- Monitors HVAC systems at city facilities.
- Quarterly maintenance and service of HVAC and electrical systems.
- Performs monthly inspection and quarterly servicing of medical/first-aid cabinets.
- Conducts or oversees:
 - Annual testing and servicing of fire sprinkler.
 - Semi-annual testing and servicing of fire and security alarm systems.
 - Annual testing and maintenance of emergency lights and exit lights.
 - Semi-annual testing and maintenance of kitchen fire suppression (annual wet chemical) systems.
 - 24 hours a day, seven days a week monitoring services for phone line based systems such as the fire alarm, security/burglar/intrusion alarm, and CCTV cameras.
 - Monthly inspection and annual servicing of portable fire extinguishers located in vehicles, heavy equipment, and facilities.
 - Manage all services necessary to maintain clean, safe, and environmentally-efficient facilities for city employees and the public. Such services include: janitorial services, electrical and mechanical services, plumbing systems, card lock/access control system, intrusion and security systems, and door/lock repair services, etc.

FY 2008-09 Accomplishments:

- Completed Phase 1 and 2 of Senior Center Renovations.
- Accomplished 100 percent of city facility room setups within one hour before the scheduled meeting, seminar, training session or class.
- Closely monitored contractor and vendor contracts for maintenance services.
- Continued implementation of HVAC replacement program. Continued ductwork cleaning program.
- Upgraded security at city facilities.
- Cleaned ductwork at the Police Department, Water Building, and Niche.
- Painted exterior of 3 Public Works Department buildings.
- Upgraded HVAC computer system for the Niche.
- Demolished Clute House and Locks-Burton House Installed new gutters and HVAC unit –at the Fanno Creek House
- Carpeted Police Department
- Upgraded panic door hardware for Permit Center/Public Works

FY 2009-10 Goals and Objectives:

- Facility inspections (Monitor contractors, janitorial service, and building maintenance).
- Continue to provide clean, safe, and well-maintained facilities (including ductwork cleaning in 5-year cycles).
- Update three HVAC units for Police Department.
- Update security card locks.
- Upgrade HVAC computer control system for entire city.
- Clean ductwork at the library

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of work orders accomplished/month	250	260	260	345
Number of online Request for Actions processed monthly	80	80	85	290

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Work orders to be completed within 24 hours	80.00%	90.00%	90.00%	94.00%

FULL-TIME EQUIVALENT POSITIONS

Building Maintenance Tech. II	1.00	1.00	2.00	2.00
Facilities Services Coordinator	1.00	1.00	1.00	1.00
Parks Manager	0.25	0.25	0.25	0.25
Senior Building Maintenance Tech	1.00	1.00	1.00	1.00
Total	3.25	3.25	4.25	4.25

PROPERTY MANAGEMENT

BUDGET UNIT: 640

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
3.25	3.25	4.25		Total FTE	4.25	4.25	4.25
\$64,366	\$68,823	\$73,697	5000	Salaries - Management	\$83,660	\$83,660	\$83,660
\$90,040	\$108,485	\$132,608	5002	Salaries - General	\$143,844	143,844	143,844
\$11,940	\$11,311	\$5,000	5015	Salaries - Temporary	\$24,961	24,961	24,961
\$0	\$0	\$1,000	5020	Overtime	\$4,000	4,000	4,000
\$166,347	\$188,619	\$212,305		Subtotal Wages	\$256,465	\$256,465	\$256,465
\$821	\$372	\$213	5050	Unemployment	\$228	228	228
\$3,487	\$4,793	\$3,628	5051	Worker's Comp	\$5,865	5,865	5,865
\$12,629	\$14,349	\$16,242	5052	FICA/Medicare	\$17,404	17,404	17,404
\$1,076	\$1,240	\$1,427	5053	Tri-Met Tax	\$1,528	1,528	1,528
\$1,975	\$3,079	\$3,900	5054	VEBA	\$3,450	3,450	3,450
\$241	\$270	\$505	5055	Life Insurance	\$1,095	1,095	1,095
\$307	\$316	\$745	5056	Salary Continuation	\$0	0	0
\$22,711	\$27,687	\$35,416	5057	Medical/Insurance	\$40,476	40,476	40,476
\$2,461	\$2,894	\$3,367	5058	Dental Insurance	\$0	0	0
\$14,112	\$16,679	\$21,561	5060	Retirement	\$23,587	23,587	23,587
\$1,815	\$1,775	\$2,211	5061	Deferred Comp Contributions	\$2,510	2,510	2,510
\$61,635	\$73,454	\$89,215		Subtotal Benefits	\$96,143	\$96,143	\$96,143
\$227,981	\$262,073	\$301,520		TOTAL PERSONAL SERVICES	\$352,608	\$352,608	\$352,608
\$245,309	\$330,402	\$322,270	6000	Professional/ Contractual Services	\$380,404	\$380,404	\$380,404
\$0	\$0	\$0	6020	Legal Expenses	\$1,000	1,000	1,000
\$245,309	\$330,402	\$322,270		Subtotal - Professional/Contractual/Legal Services	\$381,404	\$381,404	\$381,404
\$73,011	\$112,137	\$112,500	6101	Repairs & Maintenance - Facilities	\$114,500	114,500	114,500
\$835	\$2,951	\$2,400	6113	Repairs & Maintenance - Vehcles	\$3,700	3,700	3,700
\$73,845	\$115,088	\$114,900		Subtotal - Repairs & Maintenance	\$118,200	\$118,200	\$118,200
\$2,443	\$3,782	\$3,500	6150	Small Tools & Equipment	\$3,200	\$3,200	\$3,200
\$813	\$1,201	\$3,200	6200	Office Supplies & Expense	\$3,200	\$3,200	\$3,200
\$1,970	\$1,500	\$1,700	6210	Special Department Expenses	\$2,000	\$2,000	\$2,000
\$1,219	\$105	\$3,500	6230	Advertising & Publicity	\$3,500	\$3,500	\$3,500
\$0	\$182	\$225	6240	Dues & Subscriptions	\$350	\$350	\$350
\$598	\$1,000	\$1,500	6245	Fees and Charges	\$1,550	1,550	1,550
\$598	\$1,182	\$1,725		Subtotal - Dues, Fees & Charges	\$1,900	\$1,900	\$1,900
\$1,502	\$1,543	\$4,600	6250	Travel and Training	\$3,800	\$3,800	\$3,800
\$3,750	\$2,732	\$2,500	6260	Fuel	\$2,700	\$2,700	\$2,700
\$0	\$0	\$150	6280	Rents and Leases	\$150	\$150	\$150
\$88,715	\$87,667	\$99,000	6300	Utilities - Water/Sewer/Stormwater	\$117,000	\$117,000	\$117,000
\$179,179	\$211,017	\$210,343	6302	Utilities - Electricity	\$221,225	221,225	221,225
\$73,894	\$86,312	\$99,039	6304	Utilities - Natural Gas	\$109,039	109,039	109,039
\$2,339	\$2,045	\$2,424	6310	Utilities - Telecommunications	\$3,480	3,480	3,480
\$344,127	\$387,041	\$410,806		Subtotal - Utilities	\$450,744	\$450,744	\$450,744
\$675,577	\$844,576	\$869,851		TOTAL MATERIALS & SERVICES	\$970,798	\$970,798	\$970,798
\$0	\$0	\$6,200	8010	Capital Outlay - Buildings & Improvements	\$12,900	\$12,900	\$12,900
\$0	\$18,188	\$81,933	8030	Capital Outlay - Equipment	\$62,622	62,622	62,622
\$0	\$18,188	\$88,133		TOTAL CAPITAL OUTLAY	\$75,522	\$75,522	\$75,522
\$903,558	\$1,124,837	\$1,259,504		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,398,928	\$1,398,928	\$1,398,928
\$903,558	\$1,124,837	\$1,259,504		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,398,928	\$1,398,928	\$1,398,928

Program Results:

The Water Division:

- Provides safe and reliable water that meets or exceeds all Environmental Protection Agency standards for water quality. The Division holds to these standards under normal, peak, and emergency situations.
- Ensures the Tigard Water Service Area has adequate and innovative funding mechanisms to develop regional and sub-regional water sources.
- Encourages efficient water use with a goal of reducing water consumption per customer by 1 percent a year for the next ten years.

Program Description:

The Water Division has the primary responsibility to maintain, repair, and expand the water system while at the same time providing a high-quality, dependable water supply to its customers. The Tigard Water Service Area is comprised of the cities of Durham, King City, two thirds of Tigard, and unincorporated areas to the south and west of Tigard. The service area has 17,427 service connections supplying approximately 57,000 residents, making it the tenth largest water utility in the State of Oregon.

The FY 09/10 Budget represents an increase from last year's adopted budget. These increases are due to rising costs for wholesale water supply, operating costs for materials and services, and professional service studies. More specifically :

- Wholesale water costs were increased by Portland Water Bureau by 11.7 percent. Declining sales are offsetting any increase in the line item from the previous year. This will also indicate decreasing revenue.
- The cost to repair and maintain water lines, water valves and fire hydrants have increased.
- Additional professional services for the next budget year include developing or updating the following documents: Water Distribution System Hydraulic Study (Master Plan), Wellhead Source Water Protection Plan (water quality assurance), Water Rate Study, and System Development Charges (SDC) Rate Methodology Study.

FY 2008-09 Accomplishments:

- Completed construction on the 3-million-gallon, 550-Foot Zone Reservoir No. 2. This project was completed on time and on budget. The project included a children's park.
- Completed approximately 1,500 linear feet of 8-inch pipeline replacement on 79th Avenue.
- Enhanced the accuracy of marking City owned underground utility locations by purchasing and using a new Ground Penetrating Radar (GPR) unit.
- Added 8,228 feet (over 1-1/2 miles) of water distribution pipeline through private development
- Replaced approximately 400 linear feet of old steel pipe with ductile iron pipe in King City.
- Replaced 71 blow off assemblies (end of water line) to enhance water quality maintenance.
- Completed partnership agreement with the City of Lake Oswego for a long term water supply.
- Installed water mixer device at Menlor Reservoir to reduce stratification and enhance water quality.
- Installed three cathodic protection systems at Baylor and 119th Reservoirs.
- Installed two chlorine analyzers to track disinfection process and enhance water quality.
- Completed water rights transfer and claims of beneficial use on three ASR production wells.

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- Completed a review of Best Management Practices through a business plan development project.
 - Continued public outreach efforts and evaluated the city's various conservation efforts and programs for youth and adults.
 - Continued to utilize the Aquifer Storage Recovery (ASR) system to store low cost interruptible water supply (at 80 percent below wholesale cost) to supplement peak season water customer demand.
 - Completed efforts to establish city ownership of a water supply to meet drinking water sustainability within the service area by partnering with the City of Lake Oswego.
 - Monitored and improved the Cross Connection Program by identifying new private owner devices, providing educational brochures and letters, and updating databases.
 - Provided customers with information on fluoride, water quality issues, and water conservation.

FY 2009-10 Goals and Objectives:

- Maintain the water distribution system utilizing Best Management Practices.
- Continue efforts to establish city ownership of a water supply to meet drinking water sustainability within the service area.
- Review, plan, and organize final completion of Independent Distribution System Evaluation & Unregulated Contaminants Monitoring Regulations Phase 2 Water Quality Sampling projects.
- Continue with efforts to implement and install vulnerability assessment upgrades.
- Continue implementation and participation in the citywide Geographic Information Systems (GIS) project.
- Review, organize, and implement upgraded mapping of the water distribution system.
- Continue to improve asset data information and track work order performance through the Hansen Computerized Maintenance Management System (CMMS).
- Provide outstanding customer service.
- Provide better communication with customers through supplemental newsletters with pertinent information regarding rates, billing, water quality, water conservation, backflow and cross connection prevention, contact information, etc.
- Complete and implement Water Distribution Hydraulic Study upgrade.
- Implement the Water Rate Study and SDC Rate Methodology Study.
- Complete a source water protection plan for groundwater (Wellhead Source Water Protection Plan and groundwater hydraulic model).
- Collect data, plan, organize, and publish the Water Audit Report, Water Conservation Report, Water Energy Report and Water Demand Forecast Report.
- Complete State mandated WCMP (Water Conservation Management Plan)\
- Maintain and participate in Lake Oswego/Tigard joint water program

Summary Conclusions from the Calendar 2008 Water Reports:

- Water use gallons per capita per day (gpcd) have decreased 8.5 percent since year 2000.
- Population within the water service area has increased by 8.3 percent since year 2000, but slowed significantly in 2008.
- Unaccounted water has a 5-year average of approximately 5 percent. In 1996, the 5-year average was 7 percent.
- 2008 water use averaged 104 gallons per capita per day; in 2004 the average was 120 gpcd.
- Single unit and multi-unit residential water usage has decreased 9.1 percent since peak year 2002.
- Metered water sales were down approximately 7% from the previous year, indicating a dramatic decline in water purchases by customers. It remains to be seen if this is a result of the current economic downturn and if this trend will continue into future years. If the down economic times continue, the City's water division would expect some increase in delinquent payments and decrease in usage due to reduced spending on landscape watering and vacated housing.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of main breaks-repaired	10	20	10	10
Miles of distribution piping maintained (w/BMP's)	215	217	225	235
Time spent by staff managing water samplings (work weeks)	4	12	12	12
Water conservation presentations given	20	24	24	24
Backflow customers contacted and complying with testing requirements	50.00%	50.00%	50.00%	75.00%
Number of Bac-T water samples taken during the year	732	732	732	732

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Water samples taken that meet EPA Standards (%)	100.00%	100.00%	100.00%	100.00%
Number of citizens reached by conservation education	700	850	850	850
Residential backflow customers who comply with annual testing requirements	50.00%	50.00%	75.00%	75.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Engineering Technician II	1.00	1.00	1.00	1.00
Senior Project Engineer	0.00	1.00	1.00	1.00
GIS Technician	0.80	0.80	0.80	0.80
Project Engineer	1.00	0.00	0.00	0.00
Senior Utility Worker	2.00	2.00	1.00	1.00
Utility Division Manager	0.00	1.00	1.00	1.00
Utility Worker II	6.50	5.50	5.50	5.50
Water Operations Supervisor	2.00	1.00	1.00	1.00
Environmental Program Coordinator	4.00	4.00	2.00	2.00
Senior Water Utility Technician	0.00	0.00	1.00	1.00
Backflow Cross Connections Specialist	0.00	0.00	1.00	1.00
Water Utility Technician	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total	17.30	16.30	16.30	16.30

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
17.30	16.30	16.30		Total FTE	16.30	16.30	16.30
\$182,356	\$200,564	\$201,309	5000	Salaries - Management	\$232,539	\$232,539	\$232,539
\$631,957	\$629,541	\$651,181	5002	Salaries - General	\$711,765	711,765	711,765
\$17,771	\$18,883	\$25,000	5020	Overtime	\$25,000	25,000	25,000
\$832,084	\$848,988	\$877,490		Subtotal Wages	\$969,304	\$969,304	\$969,304
\$4,110	\$1,677	\$878	5050	Unemployment	\$944	944	944
\$23,737	\$27,629	\$16,232	5051	Worker's Comp	\$31,582	31,582	31,582
\$63,363	\$65,135	\$67,128	5052	FICA/Medicare	\$72,239	72,239	72,239
\$5,388	\$5,582	\$5,892	5053	Tri-Met Tax	\$6,344	6,344	6,344
\$10,194	\$13,623	\$14,400	5054	VEBA	\$13,770	13,770	13,770
\$1,087	\$1,051	\$2,087	5055	Life Insurance	\$3,721	3,721	3,721
\$2,286	\$2,230	\$2,846	5056	Salary Continuation	\$0	0	0
\$142,593	\$157,566	\$181,624	5057	Medical/Insurance	\$219,078	219,078	219,078
\$17,716	\$20,080	\$20,004	5058	Dental Insurance	\$0	0	0
\$86,060	\$85,103	\$92,063	5060	Retirement	\$96,756	96,756	96,756
\$5,203	\$6,144	\$6,039	5061	Deferred Comp Contributions	\$6,976	6,976	6,976
\$361,737	\$385,820	\$409,193		Subtotal Benefits	\$451,410	\$451,410	\$451,410
\$1,193,822	\$1,234,808	\$1,286,683		TOTAL PERSONAL SERVICES	\$1,420,714	\$1,420,714	\$1,420,714
\$197,887	\$336,594	\$538,020	6000	Professional/Contractual Services	\$469,590	\$469,590	\$544,590
\$0	\$0	\$10,000	6020	Legal Expenses	\$30,000	30,000	30,000
\$197,887	\$336,594	\$548,020		Subtotal - Professional/Contractual/Legal Services	\$499,590	\$499,590	\$574,590
\$6,548	\$3,015	\$5,000	6101	Repairs & Maintenance - Facilities	\$7,000	7,000	7,000
\$12,644	\$10,845	\$12,000	6102	Repairs & Maintenance - Valves	\$15,000	15,000	15,000
\$8,792	\$4,218	\$9,000	6103	Repairs & Maintenance - Reservoir	\$6,000	6,000	6,000
\$3,644	\$6,877	\$8,000	6104	Repairs & Maintenance - Grounds	\$10,000	10,000	10,000
(\$3,449)	\$2,538	\$9,000	6105	Repairs & Maintenance - Pump Station	\$9,000	9,000	9,000
\$8,471	\$1,625	\$6,000	6106	Repairs & Maintenance - SCADA	\$7,000	7,000	7,000
\$7,346	\$26,316	\$17,450	6107	Repairs & Maintenance - Wells	\$10,000	10,000	10,000
\$15,706	\$10,016	\$15,000	6108	Repairs & Maintenance - Meters	\$15,000	15,000	15,000
\$13,772	\$8,082	\$7,700	6109	Repairs & Maintenance - Service Lines	\$7,700	7,700	7,700
\$10,763	\$8,546	\$7,500	6110	Repairs & Maintenance - Regulators	\$0	0	0
\$14,908	\$26,457	\$12,000	6111	Repairs & Maintenance - Fire Hydrant	\$32,000	32,000	32,000
\$28,306	\$54,530	\$25,000	6113	Repairs & Maintenance - Vehicles	\$25,000	25,000	25,000
\$52,139	\$89,500	\$50,000	6114	Repairs & Maintenance - Water Lines	\$100,000	100,000	100,000
\$179,590	\$252,565	\$183,650		Subtotal - Repairs & Maintenance	\$243,700	\$243,700	\$243,700
\$20,459	\$20,115	\$15,300	6150	Small Tools & Equipment	\$18,000	\$18,000	\$18,000
\$5,101	\$6,081	\$5,500	6200	Office Supplies & Expense	\$7,000	\$7,000	\$7,000
\$30,738	\$35,919	\$6,700	6210	Special Department Expenses	\$7,400	\$7,400	\$7,400
\$10,563	\$12,791	\$47,100	6230	Advertising & Publicity	\$67,500	\$67,500	\$67,500
\$4,388	\$8,529	\$5,820	6240	Dues & Subscriptions	\$6,000	\$6,000	\$6,000
\$1,712	\$1,097	\$1,430	6245	Fees and Charges	\$1,500	1,500	1,500
\$6,100	\$9,626	\$7,250		Subtotal - Dues, Fees & Charges	\$7,500	\$7,500	\$7,500
\$7,836	\$8,148	\$8,175	6250	Travel and Training	\$8,510	\$8,510	\$8,510
\$25,560	\$27,692	\$33,000	6260	Fuel	\$27,000	\$27,000	\$27,000
\$338	\$471	\$3,000	6280	Rents and Leases	\$3,000	\$3,000	\$3,000
\$3,064	\$1,953	\$4,000	6300	Utilities - Water/Sewer/Stormwater	\$4,000	\$4,000	\$4,000
\$176,051	\$184,340	\$231,050	6302	Utilities - Electricity	\$251,600	251,600	251,600
\$5,628	\$5,531	\$8,440	6310	Utilities - Telecommunications	\$8,440	8,440	8,440
\$184,743	\$191,824	\$243,490		Subtotal - Utilities	\$264,040	\$264,040	\$264,040
\$0	\$0	\$12,007	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$14,577	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$558	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$32,593	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$59,735		Subtotal - Insurance	\$0	\$0	\$0
\$796	\$2,000		6390	Bad Debt Expense	\$2,000	\$2,000	\$2,000
\$12,263	\$708	\$2,000	6400	Computer Hardware and Software	\$3,500	\$3,500	\$3,500
\$2,450,295	\$2,018,733	\$3,507,410	6450	Water Purchases	\$3,060,000	\$3,060,000	\$3,060,000
\$50,983	\$40,849	\$71,600	6451	Water Sampling	\$39,245	39,245	39,245
\$2,501,278	\$2,059,582	\$3,579,010		Subtotal - Water Costs	\$3,099,245	\$3,099,245	\$3,099,245
\$60	\$0	\$500	6700	Property Damage	\$1,000	\$1,000	\$1,000
\$3,183,050	\$2,962,912	\$4,744,430		TOTAL MATERIALS & SERVICES	\$4,258,985	\$4,258,985	\$4,333,985
\$0	\$0	\$111,120	6801	City Management	\$184,287	184,287	184,287
\$0	\$0	\$133,965	6802	Finance	\$207,605	207,605	207,605
\$0	\$0	\$62,322	6803	Information Technology	\$131,747	131,747	131,747
\$0	\$0	\$52,336	6804	Human Resources	\$51,317	51,317	51,317
\$0	\$0	\$16,906	6805	Risk Management	\$73,275	73,275	73,275
\$0	\$0	\$58,066	6806	Office Services	\$0	0	0
\$0	\$0	\$78,816	6807	Property Management	\$91,580	91,580	91,580
\$0	\$0	\$24,258	6808	Fleet Management	\$28,428	28,428	28,428
\$0	\$0	\$389,001	6810	Utility Billing	\$0	0	0
\$0	\$0	\$14,620	6811	City Recorder/Records	\$19,398	19,398	19,398
\$0	\$0	\$478,243	6812	Public Works Administration	\$0	0	0
\$0	\$0	\$1,419,652		TOTAL INTERDEPARTMENTAL COSTS	\$787,636	\$787,637	\$787,637
\$134,084	\$95,789	\$0	8020	Capital Outlay - Vehicles	\$60,000	60,000	60,000
\$11,056	\$19,580	\$13,000	8030	Capital Outlay - Equipment	\$80,000	80,000	80,000
\$0	\$0	\$75,150	8050	Capital Outlay - Technology	\$0	0	0
\$145,140	\$115,369	\$88,150		TOTAL CAPITAL OUTLAY	\$140,000	\$140,000	\$140,000
\$4,521,476	\$4,313,089	\$6,119,263		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$5,819,699	\$5,819,699	\$5,894,699
\$4,521,476	\$4,313,089	\$7,538,915		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$6,607,336	\$6,607,336	\$6,682,336

Program Results:

The Sanitary Sewer Division provides a safe and reliable wastewater system that meets or exceeds all regulatory standards.

- This year's budget reflects a consistent level of service with no expected major additions to the sanitary system. The economic downturn has slowed construction and thus the expansion of the City's infrastructure. There will be an increased focus on maintenance of the existing Sanitary Sewer system.

Program Description:

The Sanitary Sewer Division manages and operates 161 miles of pipe in the wastewater collection system within the city limits of Tigard. This Division provides a wide range of services to the community such as:

- Sanitary Service Line Repairs/Replacements – repairs or replaces damaged sanitary sewer lines in the public right of-way.
- Customer Service & Emergency Response 24 Hours a Day, Seven Days a Week – provides outstanding customer service on wastewater related issues and round-the-clock emergency response to overflows, blocked main and service lines, etc.
- Sanitary Sewer Line Cleaning – cleans over 40 miles of pipe per year, or about one-quarter of the city's wastewater lines, to prevent blockages and overflows.
- Video Inspection of Sanitary Lines – inspects 23 miles of pipe per year, or about one-seventh of the city's wastewater lines, for structural integrity, location of service connections, root blockages, etc.
- Utility Locates – assures public sanitary sewer lines are marked with green paint prior to excavation.
- Sanitary System Repairs – repair damaged sanitary sewer lines once they have been identified by video inspection.

FY 2008-09 Accomplishments:

- Performed 16 sanitary service repairs in public right of way.
- Exceeded annual maintenance goals in accordance with Clean Water Services' (CWS) recommendations. For example, the Division cleaned over 60 miles of pipe and video inspected over 24 miles of sanitary sewer main. In accordance with CWS's IGA, as of this year we are pushing out our routine line cleaning from a three year to a four year cleaning cycle.
- Responded to approximately 50 customer service requests.
- Maintained an accurate mapping and database management system.

FY 2009-10 Goals and Objectives:

- Continue maintenance programs in accordance with Clean Water Services (CWS) recommended standards.
- Provide outstanding customer service to our internal and external customers.
- Maintain an accurate mapping and database management system.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Miles of sanitary sewer system	155.00	158.00	162.10	162.30
Miles of sanitary sewer lines cleaned annually	63.70	61.40	46.63	40.60
Miles of sewer lines video inspected annually	22.64	24.51	23.16	23.19

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Sewer line cleaning goal met (1/4 of sys)	100.00%	100.00%	100.00%	100.00%
Sewer line video inspection goal met (1/7 of sys)	100.00%	100.00%	100.00%	100.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
GIS Technician	0.10	0.10	0.10	0.10
Senior Utility Worker	2.00	2.00	1.00	1.00
Utility Worker II	4.25	4.25	3.25	3.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Total	7.35	7.35	5.35	5.35

SANITARY SEWER

BUDGET UNIT: 660

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	FY 2008-09 Projected	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
7.35	7.35	5.35	5.35		Total FTE	5.35	5.35	5.35
\$57,429	\$62,377	\$66,251	\$66,251	5000	Salaries - Management	\$68,305	\$68,305	\$68,305
\$241,005	\$188,234	\$193,854	\$193,854	5002	Salaries - General	\$202,813	202,813	202,813
\$4,161	\$2,645	\$4,000	\$4,000	5020	Overtime	\$3,000	3,000	3,000
\$302,595	\$253,257	\$264,105	\$264,105		Subtotal Wages	\$274,118	\$274,118	\$274,118
\$1,499	\$501	\$265	\$265	5050	Unemployment	\$271	271	271
\$8,164	\$8,072	\$4,286	\$4,286	5051	Worker's Comp	\$8,600	8,600	8,600
\$23,454	\$19,741	\$20,203	\$20,203	5052	FICA/Medicare	\$20,740	20,740	20,740
\$1,959	\$1,664	\$1,774	\$1,774	5053	Tri-Met Tax	\$1,821	1,821	1,821
\$4,141	\$4,744	\$6,000	\$6,000	5054	VEBA	\$4,515	4,515	4,515
\$415	\$335	\$637	\$637	5055	Life Insurance	\$1,225	1,225	1,225
\$829	\$627	\$935	\$935	5056	Salary Continuation	\$0	0	0
\$63,631	\$54,207	\$65,836	\$65,836	5057	Medical/Insurance	\$70,792	70,792	70,792
\$8,092	\$7,575	\$7,745	\$7,745	5058	Dental Insurance	\$0	0	0
\$29,246	\$22,235	\$27,441	\$27,441	5060	Retirement	\$27,795	27,795	27,795
\$1,723	\$1,872	\$1,988	\$1,988	5061	Deferred Comp Contributions	\$2,049	2,049	2,049
\$143,154	\$121,573	\$137,110	\$137,110		Subtotal Benefits	\$137,808	\$137,808	\$137,808
\$445,749	\$374,830	\$401,215	\$360,425		TOTAL PERSONAL SERVICES	\$411,926	\$411,926	\$411,926
\$16,399	\$7,508	\$4,500	\$4,500	6000	Professional/Contractual Services	\$6,260	\$6,260	\$6,260
\$0	\$0	\$5,000	\$5,000	6020	Legal Expenses	\$1,000	1,000	1,000
\$16,399	\$7,508	\$9,500	\$9,500		Subtotal - Professional/Contractual/Legal Services	\$7,260	\$7,260	\$7,260
\$14,404	\$11,218	\$9,250	\$12,000	6101	Repairs & Maintenance - Facilities	\$10,650	10,650	10,650
\$26,242	\$42,993	\$17,000	\$20,000	6113	Repairs & Maintenance - Vehicles	\$14,500	14,500	14,500
\$40,646	\$54,231	\$26,250	\$32,000		Subtotal - Repairs & Maintenance	\$25,150	\$25,150	\$25,150
\$10,382	\$7,534	\$7,025	\$7,025	6150	Small Tools & Equipment	\$8,160	\$8,160	\$8,160
\$2,021	\$650	\$650	\$350	6200	Office Supplies & Expense	\$400	\$400	\$400
\$1,502	\$1,745	\$1,550	\$1,550	6210	Special Department Expenses	\$1,550	\$1,550	\$1,550
\$1,082	\$664	\$300	\$350	6230	Advertising & Publicity	\$350	\$350	\$350
\$264	\$107	\$120	\$350	6240	Dues & Subscriptions	\$120	\$120	\$120
\$1,373	\$1,516	\$450	\$150	6245	Fees and Charges	\$300	300	300
\$1,637	\$1,623	\$570	\$500		Subtotal - Dues, Fees & Charges	\$420	\$420	\$420
\$4,397	\$2,306	\$4,145	\$4,145	6250	Travel and Training	\$4,080	\$4,080	\$4,080
\$14,006	\$21,888	\$23,000	\$23,000	6260	Fuel	\$17,500	\$17,500	\$17,500
\$1,723	\$955	\$1,000	\$2,000	6280	Rents and Leases	\$3,000	\$3,000	\$3,000
\$0	\$0	\$0	\$0	6300	Utilities - Water/Sewer/Stormwater	\$3,480	\$3,480	\$3,480
\$1,815	\$1,739	\$1,900	\$1,900	6310	Utilities - Telecommunications	\$3,480	3,480	3,480
\$1,815	\$1,739	\$1,900	\$1,900		Subtotal - Utilities	\$6,960	\$6,960	\$6,960
\$0	\$0	\$6,004	\$0	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$5,679	\$0	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$217	\$0	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$614	\$0	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$12,514	\$0		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$1,070	\$1,200	\$0	6390	Bad Debt Expense	\$1,200	\$1,200	\$1,200
\$0	\$86	\$0	\$0	6400	Computer Hardware and Software	\$22,600	\$22,600	\$22,600
\$5,701	\$2,147	\$5,000	\$1,000	6700	Property Damage	\$5,000	\$5,000	\$5,000
\$102,206	\$104,146	\$94,604	\$83,320		TOTAL MATERIALS & SERVICES	\$103,630	\$103,630	\$103,630
\$0	\$0	\$13,482	\$10,836	6801	City Management	\$16,326	16,326	16,326
\$0	\$0	\$16,254	\$20,514	6802	Finance	\$18,391	18,391	18,391
\$0	\$0	\$6,232	\$4,688	6803	Information Technology	\$78,573	78,573	78,573
\$0	\$0	\$20,388	\$13,196	6804	Human Resources	\$16,843	16,843	16,843
\$0	\$0	\$6,586	\$3,825	6805	Risk Management	\$17,249	17,249	17,249
\$0	\$0	\$12,648	\$12,505	6806	Office Services	\$0	0	0
\$0	\$0	\$25,871	\$21,293	6807	Property Management	\$30,058	30,058	30,058
\$0	\$0	\$12,129	\$8,290	6808	Fleet Management	\$17,768	17,768	17,768
\$0	\$0	\$44,023	\$30,346	6810	Utility Billing	\$0	0	0
\$0	\$0	\$10,265	\$4,692	6811	City Recorder/Records	\$0	0	0
\$0	\$0	\$136,685	\$175,312	6812	Public Works Administration	\$0	0	0
\$0	\$0	\$304,564	\$305,497		TOTAL INTERDEPARTMENTAL COSTS	\$195,207	\$195,207	\$195,207
\$276,884	\$228,608	\$180,000	\$0	8020	Capital Outlay - Vehicles	\$0	0	180,000
\$11,056	\$2,332	\$13,000	\$8,150	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$75,150	\$75,150	8050	Capital Outlay - Technology	\$0	0	0
\$287,940	\$230,940	\$268,150	\$83,300		TOTAL CAPITAL OUTLAY	\$0	\$0	\$180,000
\$835,000	\$709,916	\$763,969	\$527,045		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$515,556	\$515,556	\$695,556
\$835,000	\$709,916	\$1,068,533	\$832,542		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$710,763	\$710,763	\$890,763

Program Results:

The Stormwater Division provides a safe and reliable stormwater system and implements watershed protection and restoration actions that consistently promote surface water quality and stream health.

Program Description:

The Stormwater Division manages the stormwater collection and treatment systems within the city limits of Tigard. This encompasses: 131 miles of pipe, 4,437 catch basins, 79 water quality facilities and 8.5 miles of ditch. This Division provides a wide range of services to the community such as:

- Customer Service and Emergency Response 24 Hours a Day, Seven Days a Week – provides outstanding customer service on all stormwater related issues and round-the-clock emergency response.
- Healthy Streams Plan and Volunteer Coordination - takes the lead in coordinating the city's responsibilities in the implementation of Clean Water Services (CWS) Healthy Streams Plan, which includes the use of volunteers for tree planting and stream restoration projects.
- Leaf Collection/Food Drive Events– sponsors four free leaf collection events held each fall.
- West Nile Virus (WNV) Program – participates in a partnership with Washington County to monitor, test, treat catch basins and identified ponds and wetland areas to prevent the spread of WNV.
- Storm Line Cleaning – cleans the entire storm system once every 4 years, approximately 33 miles of pipe per year.
- Video Inspection of Storm Lines – inspects the entire storm system once every 7 years, approximately 19 miles of pipe per year.
- Utility Locates – assures public storm lines are marked prior to excavation.
- Storm System Repairs and Improvements – repairs damaged storm lines and installs pipes, catch basins, and manholes to improve stormwater drainage.
- Stormwater Quality Facility Maintenance –collects trash, and cleans grates at detention ponds and swales.

Clean Water Services (CWS) is the sanitary sewer and stormwater authority for Washington County. As such, all programs and responsibilities of the Stormwater Division are:

- Implemented in accordance with CWS standards and recommended programs.
- In response to community based initiatives and Council goals.
- Based on sound environmental policies.

Significant changes in this year's Stormwater Division budget are:

- West Nile Virus Program – larvacide treatment of catch basins with will be decreased from twice per season to once per season. Washington County is going to start treating private facilities (apartment complexes, store parking lots, etc.), to do this without greatly increasing their budget they are asking that cities treat only once. Washington County feels that if the cities treat a little later in the season that we can still achieve the desired effects and be able to reach a greater number of potential mosquito breeding areas.

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- This year's budget reflects a consistent level of service with no expected major additions to the Stormwater system. The economic downturn has slowed construction and thus the expansion of the City's infrastructure. There will be an increased focus on maintenance of the existing storm drainage system and water quality facilities.

FY 2008-09 Accomplishments:

- Maintained an accurate mapping and database management system. Storm utility maps and the corresponding data base are updated bi-annually.
- Held four Leaf Collection/Food Drive Events in the fall of 2008.
- As recommended by Washington County Health Department, treated 2,300 (per AIS) sumped catch basins with larvacide to combat West Nile Virus.
- Implemented CWS's Healthy Streams Plan, community tree planting goals by hosting two "Tree for Alls", one ivy pull, and sponsoring a stream restoration project with the Cascade Education Corp. These events attracted over 360 volunteers who planted 4900 native plants, donated over 1500 hours of labor, and restored 1,315 linear feet of stream corridor on Derry Dell and Hiteon Creeks.
- Implemented CWS's Healthy Streams Plan, culvert and outfall retrofitting goals, by diverting an outfall from Scholls Ferry road into a bio-filtration swale before discharging stormwater into Hiteon Creek; by removing 2 culverts on Hiteon Creek; and by working with the Engineering Division to complete the permitting and design of a fish friendly culvert removal at the mouth of Derry Dell Creek.
- Restored 810 linear feet of stream channel and planted 4,880 native trees and shrubs on Hiteon Creek by partnering with a developer who needed stream and wetland mitigation sites.
- Implemented maintenance programs in accordance with CWS's recommended standards.

FY 2009-10 Goals and Objectives:

- Resolve long-term funding issues in stormwater program.
- Maintenance programs performed in accordance to Clean Water Services standards.
- Maintain an accurate mapping and database management system.
- Provide outstanding customer service to our internal and external customers.
- As funding allows, implement CWS's Healthy Streams Plan recommendations for Tigard by restoring new sections of stream corridor along Summer Creek and Ascension Creek; constructing a culvert removal project at the mouth of Derry Dell Creek (working with the Engineering Division); supporting the Engineering Division's completion of the Commercial Street Regional Detention Facility; completing permitting to remove a culvert on the Derry Dell Creek upstream of Eden Court; and construction the Hiteon Creek 2 restoration project.
- Continue to support and promote the Canines for Clean Water campaign to raise public awareness of the effects of dog waste on our city's water quality.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Total miles of stormwater system	119.30	119.80	120.80	121.80
Miles of system cleaned	30.45	40.98	30.20	30.50
Miles of stormwater line video inspected annually	14.80	19.00	17.20	17.40
Sumped catch basins cleaned	NA	2,157	2,303	2,452
Number of public Water Quality Facilities (WQF)	76	78	88	90
Number of WQF's rehabilitated/enhanced	1	0	1	3
Fall leaf collection depots	3	3	4	4
Yard of leaves collected	300	720	840	900
Native trees/shrubs planted for Healthy Streams Plan	4,148	7,979	6,878	20,309

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Storm line cleaning goal met	100%	100%	100%	100%
Video inspection goal met	100%	100%	100%	100%
Catch basins cleaning goal met	100%	100%	100%	100%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Environmental Program Coordinator	0.75	0.75	1.75	1.75
GIS Technician	0.10	0.10	0.10	0.10
Senior Utility Worker	1.00	1.00	1.00	1.00
Utility Worker II	3.25	3.25	3.25	3.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Total	6.10	6.10	7.10	7.10

STORMWATER

BUDGET UNIT: 670

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	FY 2008-09 Projected	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
6.10	6.10	7.10	7.10		Total FTE	7.10	7.10	7.10
\$61,243	\$58,006	\$63,082	\$63,082	5000	Salaries - Management	\$69,826	\$69,826	\$69,826
\$203,997	\$247,254	\$293,284	293,284	5002	Salaries - General	\$327,959	327,959	327,959
\$7,471	\$6,565	\$10,072	10,072	5020	Overtime	\$10,191	10,191	10,191
\$272,711	\$311,825	\$366,438	\$366,438		Subtotal Wages	\$407,976	\$407,976	\$407,976
\$1,351	\$616	\$367	367	5050	Unemployment	\$398	398	398
\$8,824	\$11,820	\$6,398	6,398	5051	Worker's Comp	\$13,505	13,505	13,505
\$20,799	\$24,006	\$28,031	28,031	5052	FICA/Medicare	\$30,431	30,431	30,431
\$1,766	\$2,051	\$2,461	2,461	5053	Tri-Met Tax	\$2,672	2,672	2,672
\$3,656	\$5,699	\$7,800	7,800	5054	VEBA	\$6,090	6,090	6,090
\$376	\$423	\$873	873	5055	Life Insurance	\$1,539	1,539	1,539
\$924	\$874	\$1,218	1,218	5056	Salary Continuation	\$0	0	0
\$56,846	\$73,692	\$82,091	82,091	5057	Medical/Insurance	\$97,140	97,140	97,140
\$7,577	\$10,836	\$11,134	11,134	5058	Dental Insurance	\$0	0	0
\$28,531	\$31,801	\$38,202	38,202	5060	Retirement	\$40,477	40,477	40,477
\$1,660	\$1,439	\$1,892	1,892	5061	Deferred Comp Contributions	\$2,095	2,095	2,095
\$132,310	\$163,257	\$180,467	\$180,467		Subtotal Benefits	\$194,347	\$194,347	\$194,347
\$405,021	\$475,082	\$546,905	\$506,712		TOTAL PERSONAL SERVICES	\$602,323	\$602,323	\$602,323
\$302,193	\$265,233	\$308,205	\$308,205	6000	Professional/Contractual Services	\$300,115	\$300,115	\$300,115
\$0	\$0	\$0	0	6020	Legal Expenses	\$1,000	1,000	1,000
\$302,193	\$265,233	\$308,205	\$308,205		Subtotal - Professional/Contractual/Legal Services	\$301,115	\$301,115	\$301,115
\$75,175	\$53,981	\$61,285	50,000	6101	Repairs & Maintenance - Facilities	\$50,650	50,650	50,650
\$26,532	\$7,065	\$20,500	20,500	6113	Repairs & Maintenance - Vehicles	\$21,000	21,000	21,000
\$101,706	\$61,046	\$81,785	\$70,500		Subtotal - Repairs & Maintenance	\$71,650	\$71,650	\$71,650
\$9,967	\$9,642	\$10,700	\$9,000	6150	Small Tools & Equipment	\$7,660	\$7,660	\$7,660
\$1,932	\$923	\$800	\$500	6200	Office Supplies & Expense	\$600	\$600	\$600
\$1,898	\$2,679	\$4,300	\$4,300	6210	Special Department Expenses	\$2,600	\$2,600	\$2,600
\$1,041	\$322	\$1,000	\$1,000	6230	Advertising & Publicity	\$700	\$700	\$700
\$294	\$897	\$1,915	\$1,915	6240	Dues & Subscriptions	\$990	\$990	\$990
\$478	\$745	\$483	483	6245	Fees and Charges	\$650	650	650
\$772	\$1,642	\$2,398	\$2,398		Subtotal - Dues, Fees & Charges	\$1,640	\$1,640	\$1,640
\$4,693	\$4,083	\$5,925	\$2,500	6250	Travel and Training	\$5,000	\$5,000	\$5,000
\$16,916	\$15,823	\$21,613	\$21,613	6260	Fuel	\$17,625	\$17,625	\$17,625
\$5,236	\$687	\$4,500	\$4,500	6280	Rents and Leases	\$4,500	\$4,500	\$4,500
\$1,520	\$1,639	\$1,740	1,740	6310	Utilities - Telecommunications	\$4,680	4,680	4,680
\$1,520	\$1,639	\$1,740	\$1,740		Subtotal - Utilities	\$4,680	\$4,680	\$4,680
\$0	\$0	\$4,669	0	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$5,455	0	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$209	0	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$815	0	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$11,149	\$0		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$213	\$1,000	\$500	6390	Bad Debt Expense	\$1,000	\$1,000	\$1,000
\$0	\$0	\$3,620	\$0	6400	Computer Hardware and Software	\$0	\$0	\$0
\$1,729	\$0	\$1,250	\$200	6700	Property Damage	\$1,250	\$1,250	\$1,250
\$449,839	\$363,932	\$459,985	\$426,956		TOTAL MATERIALS & SERVICES	\$420,020	\$420,020	\$420,020
\$0	\$0	\$8,386	6,740	6801	City Management	\$33,155	33,155	33,155
\$0	\$0	\$10,111	12,761	6802	Finance	\$37,350	37,350	37,350
\$0	\$0	\$18,697	14,066	6803	Information Technology	\$55,424	55,424	55,424
\$0	\$0	\$19,586	12,676	6804	Human Resources	\$22,353	22,353	22,353
\$0	\$0	\$6,327	3,675	6805	Risk Management	\$19,722	19,722	19,722
\$0	\$0	\$15,000	14,830	6806	Office Services	\$0	0	0
\$0	\$0	\$35,533	29,244	6807	Property Management	\$39,891	39,891	39,891
\$0	\$0	\$9,434	6,448	6808	Fleet Management	\$14,214	14,214	14,214
\$0	\$0	\$73,968	50,988	6810	Utility Billing	\$0	0	0
\$0	\$0	\$3,111	1,422	6811	City Recorder/Records	\$0	0	0
\$0	\$0	\$217,191	278,568	6812	Public Works Administration	\$0	0	0
\$0	\$0	\$417,342	\$431,418		TOTAL INTERDEPARTMENTAL COSTS	\$222,108	\$222,108	\$222,108
\$59,770	\$0	\$0	\$0	8000	Capital Improvement Program	\$0	\$0	\$0
\$0	\$0	\$140,000	0	8020	Capital Outlay - Vehicles	\$24,665	24,665	164,665
\$11,056	\$2,332	\$0	0	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$41,750	41,750	8050	Capital Outlay - Technology	\$0	0	0
\$11,056	\$2,332	\$181,750	\$41,750		TOTAL CAPITAL OUTLAY	\$24,665	\$24,665	\$164,665
\$925,686	\$841,346	\$1,188,640	\$975,418		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,047,008	\$1,047,008	\$1,187,008
\$925,451	\$841,346	\$1,605,982	\$1,406,836		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,269,116	\$1,269,117	\$1,409,117