

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4001)

### OVERALL GOAL

Protect the public's health and safety by establishing and enforcing standards for public infrastructure.

### KEY OBJECTIVES

- Prepare clear and complete contract documents.
- Cost effective design and construction administration.
- Timely review of development applications.

### KEY PERFORMANCE MEASURES

	2004	2005	2006
• Engineering costs as a fraction of construction Costs.	11.98%	9.79%	9.52%
• Construction contract change orders as a fraction of construction costs.	5.44%	-2.21%	0.24%
• Average plan review time.	16.5 days	15.3 days	14.9 days

Management note: The ideal goal for all measures is 0. Engineering costs less than 12% and change orders less than 6% exceed normal industry expectations.

### CAPITAL OUTLAY – FY 2008

Replacement for Robotic Total Station (Surveying)	\$40,000
Replacement for Trimble GPS System (Surveying)	\$21,000
Replacement for Traffic Inspector's 1991 Pickup	\$21,000
Replacement for Engineering Office Vehicle	\$15,000

### **Replacements for Robotic Total Station and Trimble GPS System**

On-board batteries are no longer serviceable, software is no longer supported nor is it compatible with design and drafting software being used; general service and repair of this equipment soon will be unavailable. This was highly sophisticated technology when it was purchased eight years ago but now is outdated.

### **Replacement Vehicle for Traffic Signal & Street Light Inspector**

A new 4x4 pickup with extra cab and utility box will replace the existing 1991 Ford ½ ton pickup being used by the Traffic Engineering Signal and Street Light inspector.

### **Replacement Vehicle for Engineering Office Staff**

A new Chevrolet Malibu LT 4-door sedan will replace the existing 1994 Oldsmobile Sedan now used by the Engineering Division's office staff.

### CAPITAL OUTLAY – FY 2009

None.

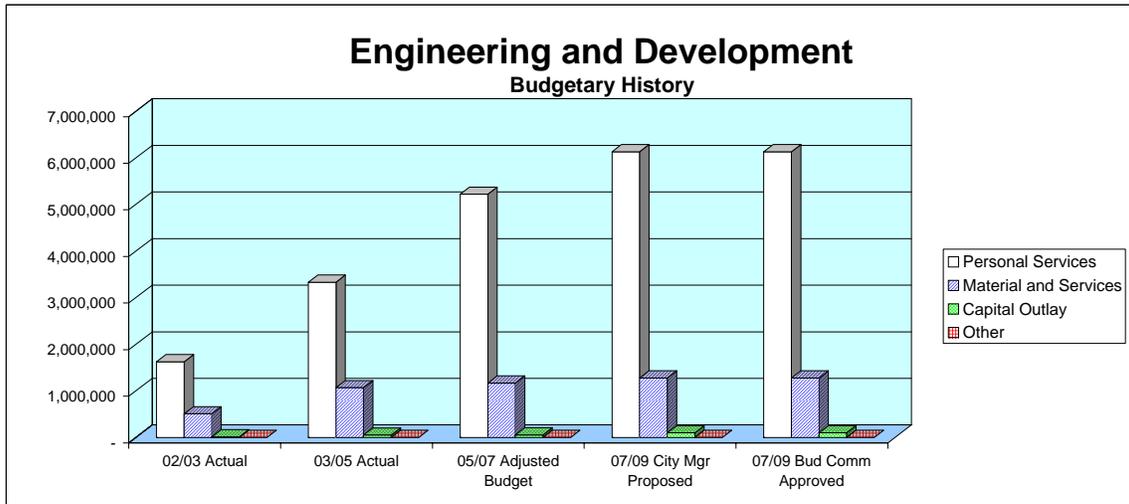




**Public Works**

**Engineering and Development (4001)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,624,808	3,331,529	5,221,920	6,133,860	6,133,860	6,133,860
Material and Services	510,494	1,069,285	1,168,910	1,276,020	1,276,020	1,276,020
Capital Outlay	12,047	52,472	54,000	97,000	97,000	97,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>2,147,350</b>	<b>4,453,286</b>	<b>6,444,830</b>	<b>7,506,880</b>	<b>7,506,880</b>	<b>7,506,880</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
103 Public Works Director	1.00	1.00	1.00	1.00	1.00
114 Transportation Manager	1.00	1.00	1.00	1.00	1.00
122 City Surveyor	1.00	1.00	1.00	1.00	1.00
143 Engineering Tech III	8.00	9.00	10.00	11.00	11.00
163 Engineering Tech II	5.00	3.00	3.00	3.00	3.00
185 Secretary	1.00	-	-	-	-
189 Account Clerk	1.00	-	-	-	-
195 Financial support Technician	-	1.00	1.00	1.00	1.00
205 Counter Technician	2.00	-	-	-	-
215 City Engineer	1.00	1.00	1.00	1.00	1.00
217 Administrative Engineer	1.00	1.00	1.00	1.00	1.00
225 Assistant to Traffic Engineer	2.00	2.00	1.00	1.00	1.00
245 Associate Traffic Engineer	-	-	1.00	1.00	1.00
252 Utilities Engineer	1.00	1.00	1.00	1.00	1.00
254 Development Services Specialist	1.00	1.00	-	-	-
264 Administrative Support Technician	-	1.00	1.00	1.00	1.00
265 Design & Construction Manager	1.00	1.00	1.00	1.00	1.00
269 Traffic Signal Electrician	1.00	1.00	1.00	1.00	1.00
275 Construction Inspector	-	3.00	3.00	3.00	3.00
292 Development Services Support Tech	-	2.00	3.00	3.00	3.00
300 Development Services Manager	-	-	1.00	1.00	1.00
303 Development Services Coordinator	-	-	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>28.00</b>	<b>30.00</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>2.91</b>	<b>3.23</b>	<b>3.23</b>
<b>TOTAL POSITIONS</b>	<b>28.00</b>	<b>30.00</b>	<b>35.91</b>	<b>37.23</b>	<b>37.23</b>

# PUBLIC WORKS

## OPERATIONS ADMINISTRATION (4101)

### OVERALL GOAL

Provide management and support services to crews maintaining public infrastructure.

### KEY OBJECTIVES

- To support field crew maintenance activities by providing written policies and procedures, adequate training, timely performance review, new technologies, timely materials procurement, and other support functions common to all maintenance crews.

### KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of Policy and Procedure Manual Updates (Policy and Procedure Manual developed in FY 06)	N/A	N/A	2
• Number of OSHA reportable injuries	10	13	12

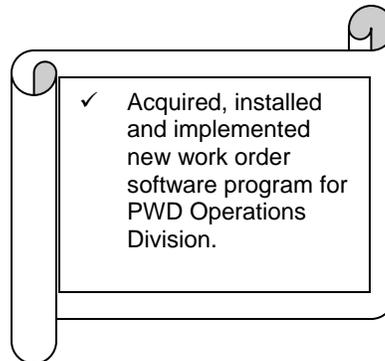
Management note: Manual Updates are tracked to ensure that policies are being reviewed and kept current. There is no benchmark, but it is expected that this number will increase over time and a higher number is positive as it reflects attention to this item. The ideal benchmark for injuries is 0, of course. The trend of this number better reflects attention to safety than the actual number.

### CAPITAL OUTLAY - FY 2008

None.

### CAPITAL OUTLAY - FY 2009

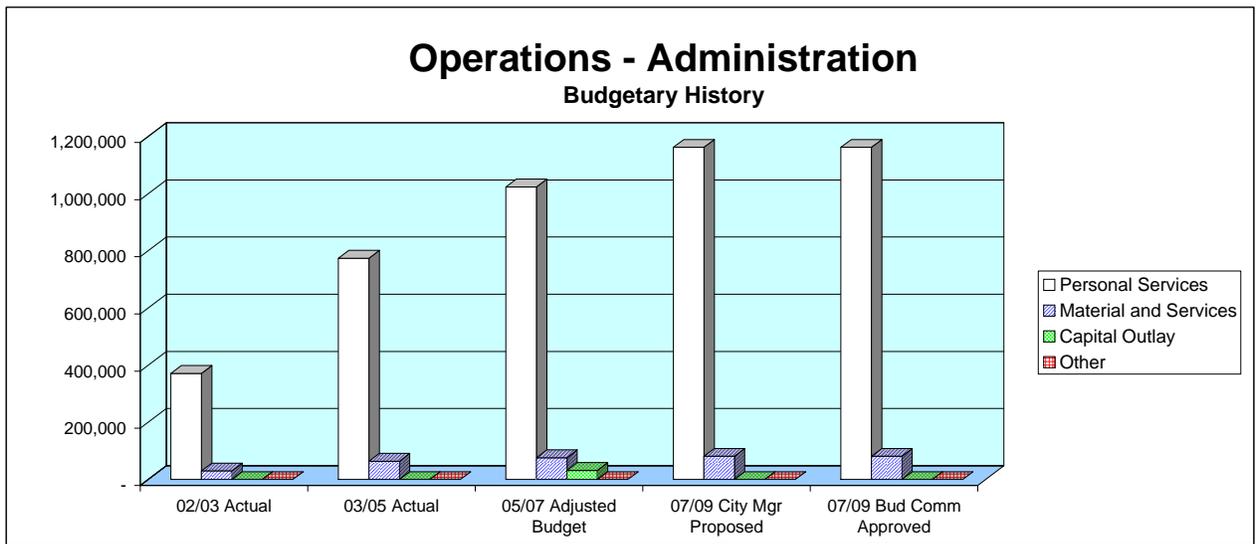
None.



**Public Works**

**Operations - Administration (4101)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	371,025	774,486	1,023,920	1,161,940	1,161,940	1,161,940
Material and Services	30,090	63,694	76,600	81,230	81,230	81,230
Capital Outlay	-	-	32,000	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>401,116</b>	<b>838,180</b>	<b>1,132,520</b>	<b>1,243,170</b>	<b>1,243,170</b>	<b>1,243,170</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
107 Administrative Assistant	1.00	-	-	-	-
112 Public Works Superintendent	1.00	1.00	1.00	1.00	1.00
179 Public Works Laborer	-	-	0.25	0.25	0.25
185 Secretary	2.00	-	-	-	-
189 Account Clerk	1.00	-	-	-	-
195 Financial Support Technician	-	1.00	1.00	1.00	1.00
207 Warehouse/Trades Technician	1.00	1.00	1.00	1.00	1.00
263 Public Works Technician, Sr.	0.25	0.25	-	-	-
264 Administrative Support Tech.	-	2.00	3.00	3.00	3.00
296 Materials Services Supervisor	-	1.00	1.00	1.00	1.00
297 Support Services Manager	-	0.50	0.50	0.50	0.50
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6.25</b>	<b>6.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>0.02</b>	-	-
<b>TOTAL POSITIONS</b>	<b>6.25</b>	<b>6.75</b>	<b>7.77</b>	<b>7.75</b>	<b>7.75</b>

# PUBLIC WORKS

## TRAFFIC MAINTENANCE (4102)

### OVERALL GOAL

Maintain safe and effective traffic controls which comply with the "Manual for Uniform Traffic Control Devices" and maximize capacity of existing transportation infrastructure.

### KEY OBJECTIVES

- To provide maintenance of traffic controls for maximum reliability at the lowest life cycle cost.

### KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of emergency traffic signal repair calls, per signal, that are not traffic accident or power outage.	1.14	1.11	1.21

Management note: The ideal benchmark is 0. An increasing trend reflects aging equipment and need for additional maintenance resources or improved processes.

### CAPITAL OUTLAY - FY 2008

Micro Truck, replacement for #8287 \$20,000

#### **Micro Truck**

Micro trucks are small, highly maneuverable vehicles that are utilized for striping short section of paint lines such as stop bars and crosswalks. The existing micro truck #8287 is a 1989 model that has outlived its lifecycle and is unreliable for use. Additionally, parts are no longer available for this model.

### CAPITAL OUTLAY - FY 2009

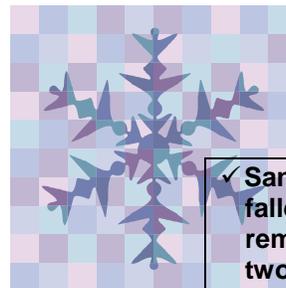
Stencil Truck, replacement for #9657 \$80,000  
One Ton Truck, replacement for #9653 \$50,000

#### **Stencil Truck**

The stencil truck is utilized for painting legends such as turn arrows and "only" legends. The existing stencil truck #9657 is a 1995 model that has outlived its life cycle and is unreliable for use.

#### **One Ton Truck**

One ton trucks are highly versatile and are utilized for a variety of public works tasks. Truck #9653 is a 1995 model that has outlived its life cycle and is in need of major repair. It is more cost effective to replace the vehicle and get better fuel economy and a full manufacturer's warranty.

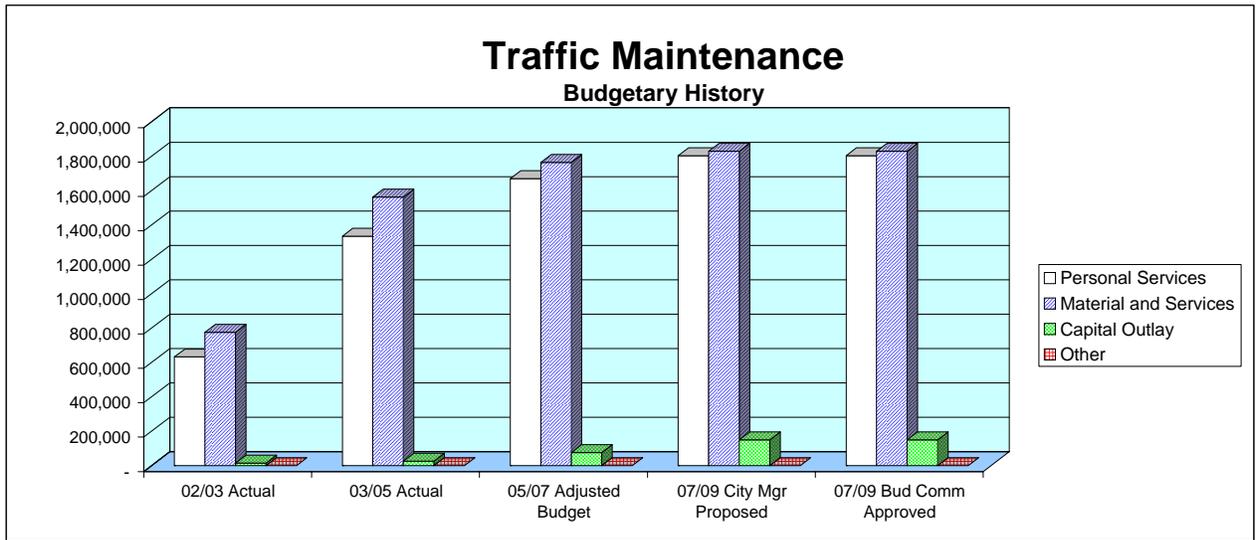


✓ Sanding and fallen tree removal during two snowfalls

**Public Works**

**Traffic Maintenance (4102)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	631,644	1,334,611	1,668,130	1,802,500	1,802,500	1,802,500
Material and Services	775,003	1,561,565	1,762,880	1,828,260	1,828,260	1,828,260
Capital Outlay	14,539	25,920	76,000	150,000	150,000	150,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>1,421,185</b>	<b>2,922,095</b>	<b>3,507,010</b>	<b>3,780,760</b>	<b>3,780,760</b>	<b>3,780,760</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
157 Traffic Signal Technician, Sr.	1.00	1.00	1.00	1.00	1.00
165 Public Works Technician	2.00	2.00	2.00	2.00	2.00
179 Public Works Laborer	1.00	1.00	1.00	2.00	2.00
263 Public Works Technician , Sr.	1.00	1.00	1.00	1.00	1.00
269 Traffic Signal Electrician	3.00	3.00	3.00	3.00	3.00
322 Public Works Utility Locator	-	-	-	0.50	0.50
<b>TOTAL FULL-TIME POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.50</b>	<b>10.50</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>1.69</b>	<b>0.09</b>	<b>0.09</b>
<b>TOTAL POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>10.69</b>	<b>10.59</b>	<b>10.59</b>

# PUBLIC WORKS

## STREET UTILITY (4103)

### OVERALL GOAL

Maintain public street pavements in good condition.

### KEY OBJECTIVES

- To provide maintenance that extends pavement life and provides sound travel surfaces at the lowest life cycle cost.

### KEY PERFORMANCE MEASURES

	2004	2005	2006
• Average Pavement rating - arterials & collectors	N/A	N/A	N/A
• Average Pavement rating - local	N/A	N/A	N/A

Management note: The purchase and implementation of Pavement Management System software is included in this biennial budget. Benchmarks will be established upon implementation of the system.

### CAPITAL OUTLAY - FY 2008

20 Ton tilt deck trailer, replacement for #6214	\$ 24,000
10 YD Dump Truck, replacement for #6013	\$130,000

#### **20 Ton Trailer**

The existing tilt deck trailer # 6214 is a shop-built trailer constructed in 1979 that has outlived its lifecycle and is unreliable for use.

#### **10 YD Dump Truck**

The existing dump truck #6013 is a 1979 model that was rebuilt with a remanufactured engine in 1994 that has outlived its life cycle and it is not practical to rebuild it again.

### CAPITAL OUTLAY - FY 2009

Paver Tractor, replacement for #9670	\$170,000
Backhoe	\$ 88,000
Truck Mounted Message Board	\$ 10,000

#### **Paver Tractor**

The existing paver tractor #9670 is a 1987 model that was purchased used in 1995. The equipment manufacturer no longer supports this model with parts which are increasingly difficult to find. It is proposed to replace the paver tractor with another used machine of more recent manufacture.

#### **Backhoe**

In order to improve crew efficiency, it is necessary to add an additional backhoe/loader to the current Public Works fleet of three backhoes. The backhoe/loader is, by far, the most versatile piece of construction equipment for Public Works Operations. The demand for this type of machine has increased due to the operations division fielding additional crews in recent years. Currently scheduling conflicts occur due to this increased demand, reducing productivity and efficiency.

#### **Truck Mounted Message Board**

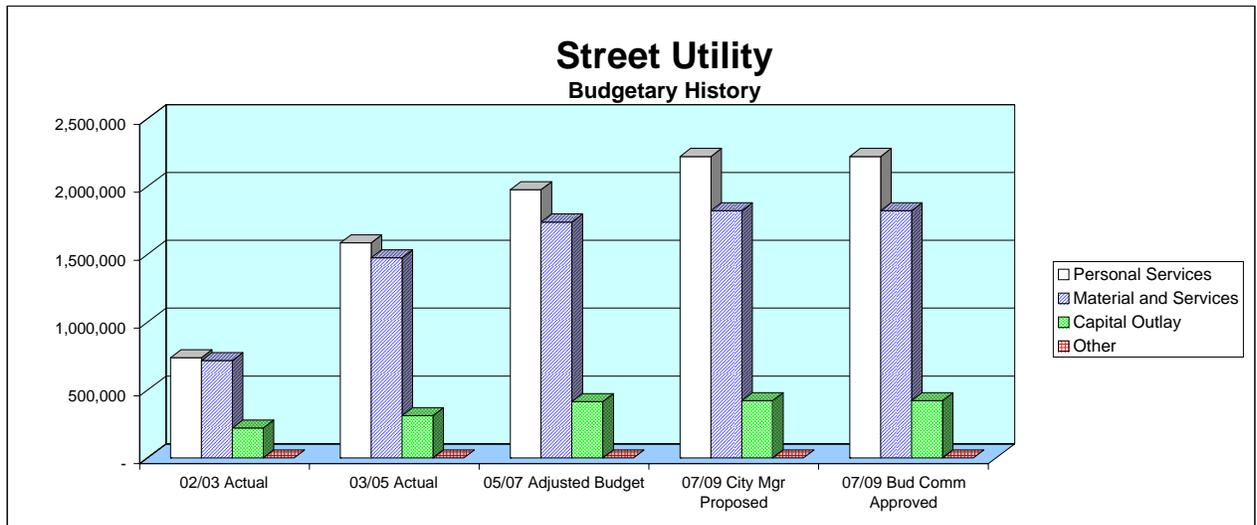
A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) Via a message board creates a safer environment for the public and workers. The goal is to eventually have message boards available at all work sites so that drivers' expectations are uniform and safety is enhanced.

✓ Completed South  
Peach Street

**Public Works**

**Street Utility (4103)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	737,505	1,583,187	1,975,030	2,220,710	2,220,710	2,220,710
Material and Services	717,315	1,473,812	1,737,700	1,821,660	1,821,660	1,821,660
Capital Outlay	219,513	311,352	415,000	422,000	422,000	422,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>1,674,333</b>	<b>3,368,350</b>	<b>4,127,730</b>	<b>4,464,370</b>	<b>4,464,370</b>	<b>4,464,370</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
165 Public Works Technician	6.00	6.00	7.00	7.00	7.00
179 Public Works Laborer	2.00	2.00	3.25	5.25	5.25
263 Public Works Technician, Sr.	1.25	1.25	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>10.25</b>	<b>10.25</b>	<b>12.25</b>	<b>14.25</b>	<b>14.25</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>6.73</b>	<b>1.63</b>	<b>1.63</b>
<b>TOTAL POSITIONS</b>	<b>10.25</b>	<b>10.25</b>	<b>18.98</b>	<b>15.88</b>	<b>15.88</b>

# PUBLIC WORKS

## SEWER UTILITY (4104)

### OVERALL GOAL

Maintain capacity of the sewer conveyance system and comply with regulatory requirements.

### KEY OBJECTIVES

- To protect the public health by maintaining the City of Medford's sanitary sewer collection system in compliance with all Federal, State, and local regulations to a level that prevents sanitary sewer overflows.

### KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of sanitary sewer overflows	3	1	2

Management note: The ideal benchmark is 0. An increasing trend is an indicator of aging infrastructure, insufficient system capacity, significant weather events, and need for additional maintenance resources or improved processes.

### CAPITAL OUTLAY - FY 2008

Portable Pole Camera Replacement	\$25,000
Portable Pipeline Cleaner	\$10,000
Pipeline Inspection Camera Replacements (Two)	\$42,000
Truck Mounted Message Board	\$10,000

#### **Pole Camera**

To replace the current portable pole camera that has outlived its lifecycle. The current pole camera was purchased in 2003 and is the first generation of its kind and has become unreliable for use. Advancement in the industry standards has vastly improved the reliability of the piece of equipment. This unit is widely used where pipeline inspection information does not require mainline pipeline truck set-up and inspection.

#### **Portable Pipeline Cleaner**

We currently have City main pipelines that cannot be accessed or maintained thoroughly with existing equipment. This piece of equipment is very portable and will allow us to perform maintenance of pipelines within backyard easements where access is limited.

#### **Pipeline Inspection Camera Replacements**

Replacement of existing video pipeline inspection cameras on the City's pipeline video inspection truck is necessary due to the environment these pieces of equipment are exposed to. The existing cameras were purchased in 2001. New industry standards have increased the reliability and technically enhanced the inspection process to provide minimal downtime.

#### **Truck Mounted Message Board**

A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) via a message board creates a safer environment for the public and workers. The goal is to eventually have message boards available at all work sites so that drivers' expectations are uniform and safety is enhanced.

### CAPITAL OUTLAY - FY 2009

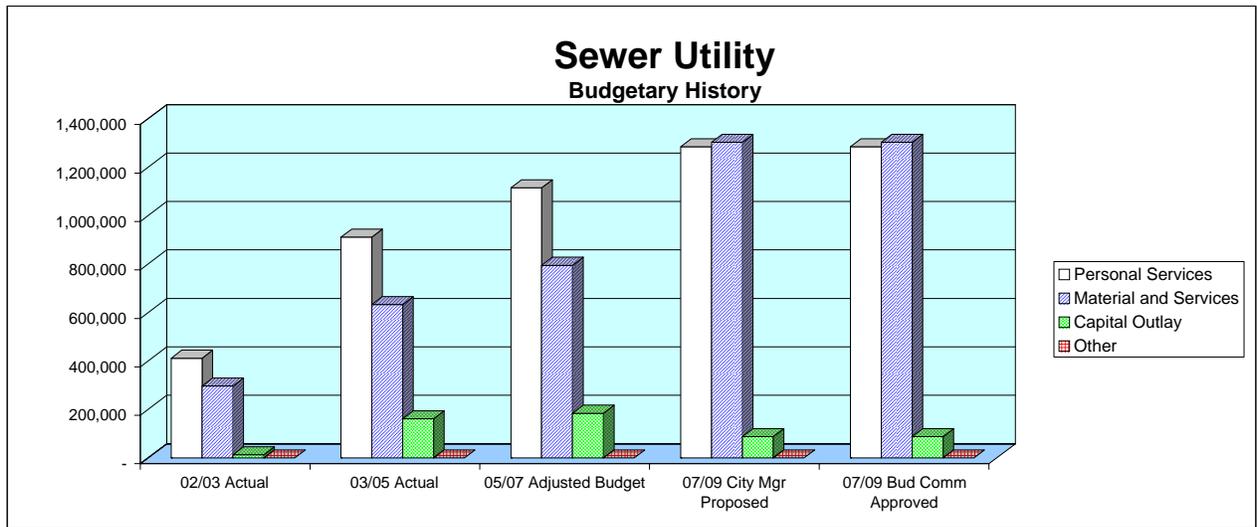
None.

✓ Enlarged Morrow Road Sewer Line
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**Public Works**

**Sewer Utility (4104)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	411,167	910,430	1,113,780	1,283,890	1,283,890	1,283,890
Material and Services	296,427	632,143	794,500	1,301,930	1,301,930	1,301,930
Capital Outlay	12,408	160,837	184,000	87,000	87,000	87,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>720,002</b>	<b>1,703,410</b>	<b>2,092,280</b>	<b>2,672,820</b>	<b>2,672,820</b>	<b>2,672,820</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	4.50	4.50	5.00	5.00	5.00
179 Public Works Laborer	-	-	-	1.25	1.25
263 Public Works Technician, Sr.	1.25	1.25	1.25	1.00	1.00
322 Public Works Utility Locator	-	-	-	0.25	0.25
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6.25</b>	<b>6.25</b>	<b>6.75</b>	<b>8.00</b>	<b>8.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>2.29</b>	<b>1.03</b>	<b>1.03</b>
<b>TOTAL POSITIONS</b>	<b>6.25</b>	<b>6.25</b>	<b>9.04</b>	<b>9.03</b>	<b>9.03</b>

# PUBLIC WORKS

## STORM DRAIN UTILITY (4105)

### OVERALL GOAL

Provide drainage systems which protect property and the environment from high storm flows while maintaining regulatory compliance.

### KEY OBJECTIVES

- To provide maintenance of the City of Medford's storm drainage system in compliance with all Federal, State, and Local regulations.

### KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Dollar Value of Flood damage claims paid	\$295	\$0	\$6,015

Management note: The ideal benchmark is 0. An increasing trend is an indicator of aging infrastructure, insufficient system capacity, significant weather events, and need for additional maintenance resources or improved processes.

### CAPITAL OUTLAY - FY 2008

Sweeper with 2-Way Radio	\$165,000
Excavation Kit for Veh. #9654	\$ 10,000
Mower Boom Head for Veh. #10158	\$ 10,000

#### **Sweeper**

To replace vehicle #10865, a 2000 Schwarze sweeper. Previous sweeper replacements have shown that the expected lifecycle of this type of high usage equipment is seven years. This sweeper was purchased and is owned by Jackson County. For the last seven years through an interagency agreement with Jackson County, Medford Public Works has provided sweeping services in the White City area two days per month and Jackson County agreed to allow Medford to utilize this piece of equipment on City streets the remainder of the time. This agreement will expire in Dec. 2007 and will not be renewed by mutual agreement. Replacement of this sweeper is necessary to maintain the existing sweeping program currently in place.

#### **Excavation Kit**

To replace the existing excavation kit on an existing Vac Con. Replacement with an upgraded design will allow the removal of a variety of soil conditions such as gravels and heavy clays that currently cannot be accomplished with the existing one and provide a more durable piece of equipment. With the amount of underground utilities and traffic impacting road work, this replacement will increase our ability to keep road closures and traffic interruptions as minimal as possible and manage work around underground utilities safely.

### CAPITAL OUTLAY - FY 2009

Pipeline Crawlers for Video Inspection (two)	\$35,000
Truck Mounted Message Board	\$10,000

#### **Pipeline Crawlers**

To replace existing pipeline crawlers that were purchased in 2001 and have outlived their lifecycle. These pieces of equipment work in a harsh environment and require constant maintenance. The replacement with newer industry standard camera crawlers will allow the inspection program to continue with down time at a minimum.

#### **Truck Mounted Message Board**

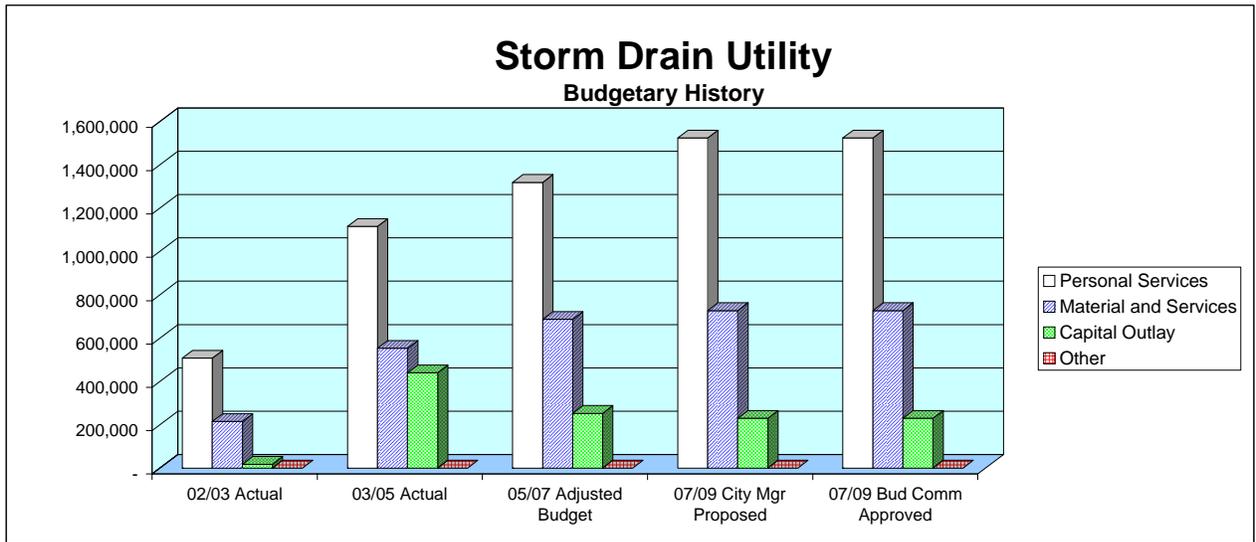
A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) via a message board creates a safer environment for the public and workers.

✓ MUNSYS sewer & storm drain mapping system

**Public Works**

**Storm Drain Utility (4105)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	508,047	1,115,818	1,319,170	1,523,980	1,523,980	1,523,980
Material and Services	215,211	553,145	687,130	727,450	727,450	727,450
Capital Outlay	17,473	439,602	253,000	230,000	230,000	230,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>740,731</b>	<b>2,108,564</b>	<b>2,259,300</b>	<b>2,481,430</b>	<b>2,481,430</b>	<b>2,481,430</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	4.50	5.50	7.00	8.00	8.00
179 Public Works Laborer	2.00	2.00	1.25	1.25	1.25
214 Auto Service Worker	0.50	0.50	0.50	-	-
263 Public Works Technician, Sr.	1.25	0.25	-	-	-
322 Public Works Utility Locator	-	-	-	0.25	0.25
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8.75</b>	<b>8.75</b>	<b>9.25</b>	<b>10.00</b>	<b>10.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>1.13</b>	<b>1.01</b>	<b>1.01</b>
<b>TOTAL POSITIONS</b>	<b>8.75</b>	<b>8.75</b>	<b>10.38</b>	<b>11.01</b>	<b>11.01</b>

# PUBLIC WORKS

## FLEET MAINTENANCE (4106)

### OVERALL GOAL

Provide equipment maintenance in support of mission accomplishment by fleet customer agencies.

### KEY OBJECTIVES

- To provide efficient cost effective maintenance of the City of Medford fleet of vehicles and equipment.

### KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Fleet Mechanic utilization	N/A	54.0%	72.5%

Management note: Mechanic utilization is a measure of billed hours compared to available work hours. The benchmark for a well run public sector organization is 70%.

### CAPITAL OUTLAY - FY 2008

One Ton Service Truck, replacement for #8397	\$30,000
Tire Changer and Balancer, replacement	\$18,000

### **Service Truck**

To replace vehicle #8397, a 1988 Chevy chassis cab with a service body that has outlived its lifecycle and is unreliable for use. This vehicle has over 164,000 miles and is used daily for a variety of tasks including emergency responses by Fleet Maintenance.

### **Tire Changer and Balancer**

To replace equipment that can no longer service tires and wheels due to vehicle manufacturer production changes in recent years. The current equipment can no longer disassemble or balance wheels and tires on many City of Medford vehicles. The existing equipment is no longer serviced by the manufacturer because of its age resulting in extended periods of down time.

### CAPITAL OUTLAY - FY 2009

None.

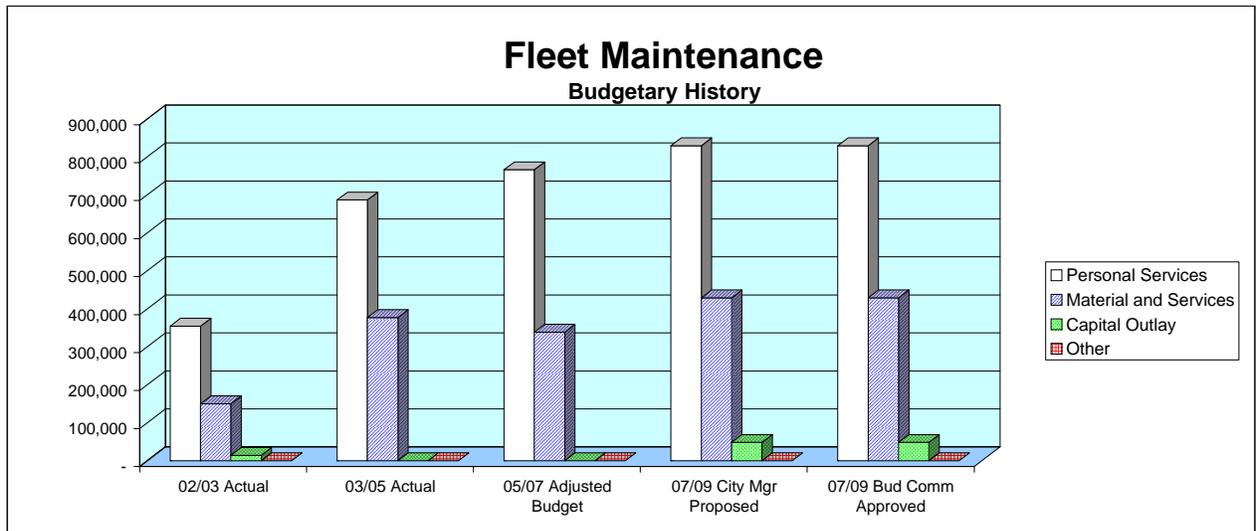


✓ Completed construction of environmentally responsible vehicle wash facility at Service Center.

**Public Works**

**Fleet Maintenance (4106)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	354,230	686,127	765,860	829,020	829,020	829,020
Material and Services	149,613	376,753	338,230	428,770	428,770	428,770
Capital Outlay	14,062	-	-	48,000	48,000	48,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>517,905</b>	<b>1,062,880</b>	<b>1,104,090</b>	<b>1,305,790</b>	<b>1,305,790</b>	<b>1,305,790</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	-	-	-	-
174 Fleet Services Mechanic	4.00	4.00	4.00	4.00	4.00
214 Auto Service Worker	0.50	0.50	0.50	-	-
297 Support Services Manager	-	0.50	0.50	0.50	0.50
<b>TOTAL FULL-TIME POSITIONS</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>0.50</b>	<b>-</b>	<b>-</b>
<b>TOTAL POSITIONS</b>	<b>5.50</b>	<b>5.00</b>	<b>5.50</b>	<b>4.50</b>	<b>4.50</b>

# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4502)

### OVERALL GOAL

Safely provide cost-effective wastewater treatment for the region while protecting the environment.

### KEY OBJECTIVES

- Maintain a safe environment for the staff and public.
- Prepare clear and complete construction contract documents.
- Protect the environment by meeting regulatory requirements.

### Key Performance Measures

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• OSHA reportable injuries	1	1	1
• Construction project change orders	3.1%	0.4%	3.1%
• NPDES permit violations	0	0	0

Management Note: The ideal for each Key Performance Measure is 0.

### CAPITAL OUTLAY - FY 2008

Office Furniture Replacement	\$ 5,450
Chlorine PM Cart Replacement	\$10,000

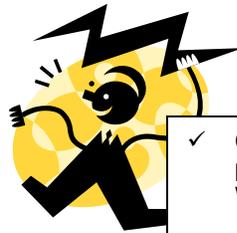
Office Furniture - Additional file cabinets are needed to store records which must be retained per regulations and state laws. The chairs in the lunch room are at least 20 years old and are worn out. The chairs at the Operations desk are both broken and cannot be repaired.

Chlorine PM Cart - Replacement of the 1986 Taylor-Dunn cart is necessary as many parts are no longer available. This cart is used for chlorinating the samplers and other equipment. Replacement will allow use of the current maintenance cart for chlorinating and the new cart will be used to transport equipment, tools and personnel throughout the plant to perform preventive and corrective maintenance of plant facilities and equipment.

### CAPITAL OUTLAY - FY 2009

Dump Truck Used (Replacement)	\$ 35,000
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Dump Truck Used - The current 1978 5 Yd. dump truck (vehicle #9540), is used primarily by the maintenance department for hauling dirt, rock, bio-solids and trash. The vehicle odometer shows over 74,900 miles but its unknown how many times it has turned over. This truck came from the Public Works Department in 1994 where it was no longer serviceable for use by that department. The engine and transmission both need to be replaced. This vehicle can no longer be considered reliable or safe.

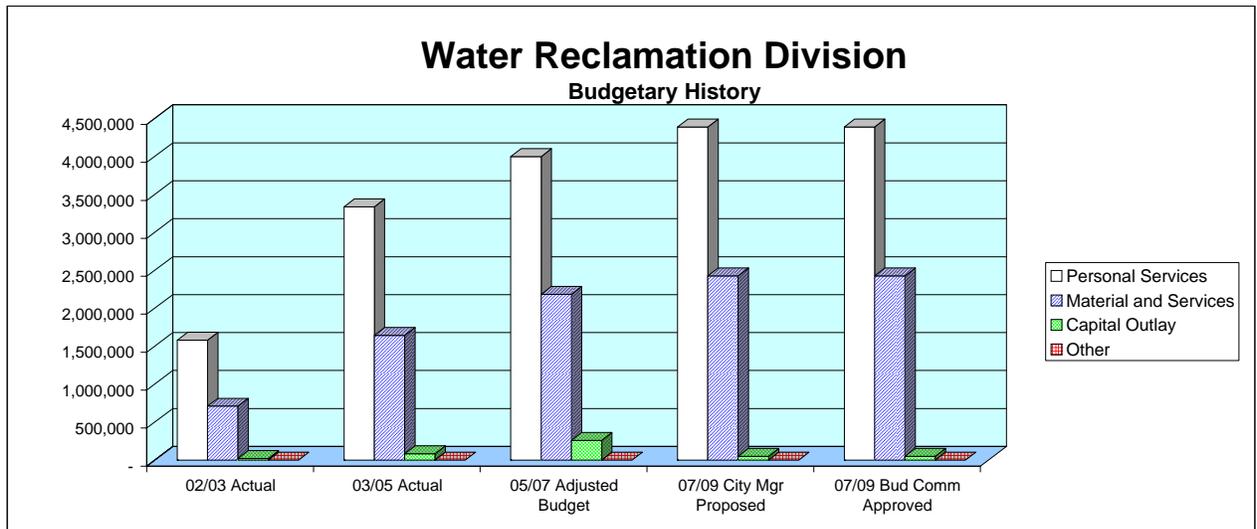


✓ Completed upgrade of electrical power supply at the Regional Water Reclamation Facility.

**Public Works**

**Water Reclamation Division (4502)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,580,281	3,337,245	4,000,210	4,390,980	4,390,980	4,390,980
Material and Services	711,571	1,642,976	2,183,950	2,428,690	2,428,690	2,428,690
Capital Outlay	22,199	84,474	262,100	50,450	50,450	50,450
Other	-	-	-	-	-	-
<b>Total</b>	<b>2,314,051</b>	<b>5,064,694</b>	<b>6,446,260</b>	<b>6,870,120</b>	<b>6,870,120</b>	<b>6,870,120</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
119 WRD Superintendent	1.00	1.00	1.00	1.00	1.00
132 WRD Supervisor	4.00	4.00	4.00	4.00	4.00
143 Engineering Tech III	1.00	1.00	1.00	1.00	1.00
150 WRD Operator	15.00	15.00	16.00	16.00	16.00
185 Secretary	1.00	-	-	-	-
221 WRD Administrator	1.00	1.00	1.00	1.00	1.00
222 WRD Construction Manager	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	1.00	1.00	1.00	1.00
304 WRD Operator in Training	-	-	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>24.00</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>1.53</b>	<b>1.53</b>	<b>1.53</b>
<b>TOTAL POSITIONS</b>	<b>24.00</b>	<b>24.00</b>	<b>27.53</b>	<b>27.53</b>	<b>27.53</b>

# PUBLIC WORKS

## PUBLIC WORKS CAPITAL IMPROVEMENT PROJECT SUMMARY (4003,4107, 4503)

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Arterial & Collector Street Construction	59,010	10,974,490	8,942,500	19,976,000
Arterial & Collector Street Right-of-Way	12,570	1,621,930	1,805,500	3,440,000
Arterial & Collector Street Developer SDC Credit Payments	492,010	500,000	800,000	1,792,010
Local Street Construction	468,860	1,294,940	245,700	2,009,500
Developer Right-of-Way Dedication SDC Credit	701,550	500,000	800,000	2,001,550
Sanitary Sewer Rehabs/Upgrades	0	725,000	575,000	1,300,000
Developer Sanitary Sewer Payments	10,000	0	10,000	20,000
City Storm Drain Projects	318,160	695,000	1,066,840	2,080,000
Developer Storm Drain Payments	13,260	186,740	200,000	400,000
Bridges	586,350	309,650	0	896,000
City Sidewalk Projects	625,000	1,170,000	1,950,000	3,745,000
Developer Sidewalk SDC Credit Payments	0	5,000	5,000	10,000
New Traffic Signal Projects	433,770	36,230	10,000	480,000
Traffic Signal Modifications	298,820	148,370	52,810	500,000
City Illumination Project	1,150	8,850	10,000	20,000
Intersection Modifications	245,370	1,143,630	0	1,389,000
Traffic Studies	0	110,000	90,000	200,000
Traffic Calming	100,000	50,000	50,000	200,000
<b>Engineering and Development (4003) TOTAL</b>	<b>\$4,365,880</b>	<b>\$19,479,830</b>	<b>\$16,613,350</b>	<b>\$40,459,060</b>
Asset Management Software	0	55,000	20,000	75,000
Sewer Collection System Maintenance	0	100,000	100,000	200,000
Drainage System Maintenance	0	230,000	240,000	470,000
Facilities Maintenance	0	140,000	175,000	315,000
Land Acquisition	0	200,000	0	200,000
Street Maintenance	0	690,000	740,000	1,430,000
Traffic Maintenance Projects	0	100,000	100,000	200,000
<b>Operations (4107) TOTAL</b>	<b>\$0</b>	<b>\$1,515,000</b>	<b>\$1,375,000</b>	<b>\$2,890,000</b>
Aeration Facilities	0	300,000	0	300,000
Drying Bed Facilities	200,000	2,582,300	0	2,782,300
Secondary Clarifier Facilities	0	0	437,510	437,510
Anaerobic Digesters and Facilities	0	90,000	400,000	490,000
Grit Removal Facilities	0	40,000	0	40,000
Cogeneration Facilities	0	0	950,000	950,000
Non-Treatment Facilities	0	895,000	550,000	1,445,000
Research Projects	0	0	300,000	300,000
Advanced Treatment Facilities	383,900	900,000	1,100,000	2,383,900
<b>Water Reclamation Division (4503) TOTAL</b>	<b>\$583,900</b>	<b>\$4,807,300</b>	<b>\$3,737,510</b>	<b>\$9,128,710</b>

## PUBLIC WORKS

### ENGINEERING AND DEVELOPMENT (4003)

#### **PROJECT NUMBER: CA0000 Arterial & Collector Street Construction**

#### **DESCRIPTION**

Planning, design, contract administration and contractor payments for the construction and improvement of various arterial and collector streets.

#### **PURPOSE AND JUSTIFICATION**

To increase capacity and improve traffic safety and efficiency of the City's arterial and collector street system. The City created the Street System Development Charge to upgrade our arterial and collector street system. These projects will help fulfill the intent of the City's Comprehensive Plan. Four of these projects are on the '17 Bonded Street Projects' list adopted by Council in 1998.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
S. Medford Interchange Admin & Coord		10,000	10,000	20,000
N. Columbus--Service Ctr to Sage Rd		50,000	100,000	150,000
E. Jackson--Berkeley to Valley View		2,000,000		2,000,000
S. Holly--Holmes to Garfield		500,000	500,000	1,000,000
Owens Dr--Cr Lk Av to 700'W of Sprgbrk (ODOT \$\$)	2,500	97,500	1,900,000	2,000,000
Hillcrest Rd Stabilization	24,010	756,990		781,000
Foothill Rd Corridor Study		50,000		50,000
Garfield--Peach to King (STP \$\$)	32,500	10,000	1,167,500	1,210,000
S. Medford Interchange--ODOT Payment		7,500,000	5,265,000	12,765,000
<b>TOTAL</b>	<b>\$59,010</b>	<b>\$10,974,490</b>	<b>\$8,942,500</b>	<b>\$19,976,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	24,010	816,990	10,000	851,000
Street SDC Fund (021)	32,500	10,050,000	7,335,500	17,418,000
Street Improvement Fund (042)	2,500	107,500	1,597,000	1,707,000
<b>TOTAL</b>	<b>\$59,010</b>	<b>\$10,974,490</b>	<b>\$8,942,500</b>	<b>\$19,976,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CB0000 Arterial and Collector Street Right-of-Way

#### DESCRIPTION

Purchase right-of-way for various arterial and collector streets.

#### PURPOSE AND JUSTIFICATION

To improve the arterial and collector street system The City has created the Street System Development Charge to upgrade our arterial and collector street system. Right-of-Way acquisitions are needed for pending and future improvements.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Siskiyou and Highland Intersection	5,000			5,000
Table Rock & Merriman Intersection		150,000		150,000
Jackson--Berkeley to Valley View	570	14,430		15,000
S. Holly--Holmes to Garfield		10,000		10,000
Garfield Ave-Ph II--Peach to King (STP \$\$)		450,000	400,000	850,000
N. Columbus--Serv Ctr to Sage			400,000	400,000
McAndrews & Keene Way	4,500		5,500	10,000
Owens Dr--CLA to 700'W of Sprgrk (ODOT \$\$)	2,500	997,500	1,000,000	2,000,000
<b>TOTAL</b>	<b>\$12,570</b>	<b>\$1,621,930</b>	<b>\$1,805,500</b>	<b>\$3,440,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	10,070	164,430	5,500	180,000
Street SDC Fund (021)		10,000	400,000	410,000
Street Improvement Fund (042)	2,500	1,447,500	1,400,000	2,850,000
<b>TOTAL</b>	<b>\$12,570</b>	<b>\$1,621,930</b>	<b>\$1,805,500</b>	<b>\$3,440,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### **PROJECT NUMBER: CC0000 Arterial and Collector Street Developer SDC Credit Payments**

#### **DESCRIPTION**

Payments to developers for arterial and collector street construction done as part of new development by the private sector.

#### **PURPOSE AND JUSTIFICATION**

This funding provides a means to pay back developers for increasing street capacity of arterial and collector streets as part of their development project. For certain developer projects, it is necessary that the developer make improvements to adjoining arterial and collector streets rather than waiting for the City to include them in its capital improvement program. The developer will be paid for a portion of the cost of these improvements from the Street System Development fund as allowed by Ordinance no. 6955, which established the Street Systems Development Charge.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Tower Business Park	318,900			318,900
Cherry Lane--Ph 4 & 5	10,360			10,360
Crystal Hts	9,480			9,480
Saddle Ridge--Ph I	2,960			2,960
Alderwood--Ph 12	105,760			105,760
Swayze Subd	22,460			22,460
Hts @ Hillcrest	22,090			22,090
Misc Unknown Developer Projects		500,000	800,000	1,300,000
<b>TOTAL</b>	<b>\$492,010</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$1,792,010</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)	492,010	500,000	800,000	1,792,010
<b>TOTAL</b>	<b>\$492,010</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$1,792,010</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CD0000 Local Street Construction

#### DESCRIPTION

Planning, design, contract administration and contractor payments for the construction and improvement of various local and neighborhood streets and alleys.

#### PURPOSE AND JUSTIFICATION

To provide standard surface transportation to areas that otherwise would remain in an "as is" condition and to relieve the fronting property owners of the financial burden of upgrading their street.

Road dust is one of the major contributors to particulate pollution in Medford. The City is eligible for funds through the Congestion Management and Air Quality (CMAQ) program to help improve air quality in the valley. Upgrading granite surfaced street with curbs, gutters and paving, and paving alleys, is a viable means of approaching this problem. It will also help reduce maintenance costs for these streets and alleys.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
CMAQ Alleys--Ph II (CMAQ \$\$) (42)	10,000			10,000
Oak St--Taft to McAndrews (CMAQ \$\$) (42)	10,000			10,000
Howard Ave--Hwy 99 to Mace Rd(44)		1,200,000		1,200,000
Corona Ave--McAndrews to Grand (44)	980	9,020		10,000
Grand Ave--Corona to Crater Lake Ave (44)	200	9,800		10,000
Woodlawn -Barneburg to Modoc (CMAQ \$\$) 42	47,680	76,120	45,700	169,500
Excel -Delta Waters to Delta Ctr (Dev. \$\$) (42)	400,000		200,000	600,000
<b>TOTAL</b>	<b>\$468,860</b>	<b>\$1,294,940</b>	<b>\$245,700</b>	<b>\$2,009,500</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Improvement Fund (042)	467,680	76,120	245,700	789,500
Special Sidewalk Fund (044)	1,180	1,218,820		1,220,000
<b>TOTAL</b>	<b>\$468,860</b>	<b>\$1,294,940</b>	<b>\$245,700</b>	<b>\$2,009,500</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### **PROJECT NUMBER: CE0000 Developer Right-of-Way Dedication SDC Credit Payments**

#### **DESCRIPTION**

Payments to developers for right-of-way required as a condition of new development by the private sector.

#### **PURPOSE AND JUSTIFICATION**

This project category provides a means to pay back private sector developers for rights-of-way required for arterial or collector streets that are part of or adjacent to their development projects. Each of the subdivisions listed below is either completed or under construction and is eligible for Street SDC credits.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Tower Business Park	675,520			675,520
Cherry Lane Est--Ph 4 & 5	1,020			1,020
Hunter Place	6,130			6,130
Hts @ Hillcrest	18,880			18,880
Misc. Unknown Developer Projects		500,000	800,000	1,300,000
<b>TOTAL</b>	<b>\$701,550</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$2,001,550</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)	701,550	500,000	800,000	2,001,550
<b>TOTAL</b>	<b>\$701,550</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$2,001,550</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CH0000 Sanitary Sewer Rehabs/Upgrades

#### DESCRIPTION

Replace various undersized and/or deteriorated sanitary sewers and eliminate direct inflow into the sewer trunk system.

#### PURPOSE AND JUSTIFICATION

The recently completed Sanitary Sewer Master Plan has identified several million dollars worth of existing sewer pipe which needs to be replaced and/or upsized .

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Erie St San Swr Relocate		40,000		40,000
Lone Pine Rd--Fillmore to Papago		340,000		340,000
Jackson #5--Central to Riverside		320,000		320,000
2nd St--Summit to Rose			100,000	100,000
11th St--Oakdale to Laurel			290,000	290,000
Service Center Lift Station Removal			160,000	160,000
Misc. Unknown Projects		25,000	25,000	50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$575,000</b>	<b>\$1,300,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sanitary Sewer Maintenance Fund (014)		65,000	125,000	190,000
Sewer Collection System SDC Fund (020)		660,000	450,000	1,110,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$575,000</b>	<b>\$1,300,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### **PROJECT NUMBER: CL0000 Developer Sanitary Sewer Payments**

#### **DESCRIPTION**

Payments to developers for construction of oversize sanitary sewer lines constructed as part of private development projects.

#### **PURPOSE AND JUSTIFICATION**

Occasionally developers are required to construct sanitary sewer lines larger than needed for their projects, in order to serve future upstream development. This project category provides a means of compensating them for the additional capacity.

#### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>07/09 Council Adopted</b>
Various Unknown Developer Project	10,000		10,000	20,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$20,000</b>

#### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>07/09 Council Adopted</b>
Sewer Collection System SDC Fund (020)	10,000		10,000	20,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$20,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CP0000 City Storm Drain Projects

#### DESCRIPTION

Planning, design, contract administration and contractor payments for various storm drain system improvements, repairs and upgrades to the existing storm drain system throughout the City.

#### PURPOSE AND JUSTIFICATION

To alleviate known drainage problems and extend existing drainage systems. To provide an orderly expansion of the storm drain system into areas of known drainage consistent with the Medford Area Drainage Master Plan. This project category represents the City's storm drain construction commitment financed by the monthly fee paid by all property owners, private and commercial as well as System Development Charges.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
NW Medford Storm Drain Repair	115,000	25,000		140,000
LaLoma to Juanipero Storm Drain	100,000			100,000
NPDES-Ph II Activities	53,160		26,840	80,000
Lewis St SD--8th St to 200'N	50,000	10,000		60,000
Lewis St SD--200'N of 8th to Main		150,000		150,000
Holmes Ave--Whitman to Jasper		70,000		70,000
Airport Rd to Bear Creek		300,000		300,000
Basin Plan--Elk Creek		90,000		90,000
Basin Plan--Crooked Creek			70,000	70,000
TMDL Implementation Plan			50,000	50,000
Aspen Dr SD--Add CI's 200'W of Vail			70,000	70,000
Lone Pine Detention Basin (Land only)			800,000	800,000
Misc Unknown Projects		50,000	50,000	100,000
<b>TOTAL</b>	<b>\$318,160</b>	<b>\$695,000</b>	<b>\$1,066,840</b>	<b>\$2,080,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain SDC Fund (022)	150,000	530,000	800,000	1,480,000
Storm Drain Utility Fund (046)	168,160	165,000	266,840	600,000
<b>TOTAL</b>	<b>\$318,160</b>	<b>\$695,000</b>	<b>\$1,066,840</b>	<b>\$2,080,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### **PROJECT NUMBER: CS0000 Developer Storm Drain Payments**

#### **DESCRIPTION**

Payments to developers for construction of oversize storm drainage pipes required to handle future upstream flows.

#### **PURPOSE AND JUSTIFICATION**

To allow an orderly progression toward completion of the Medford Area Drainage Master Plan. This funding provides for a pay back to a developer for over sizing drainage facilities within his project area. Ordinance No. 4940 outlined the City's intent to share costs in certain storm drain facilities. As these obligations come due, the Drainage SDC Fund pays for the associated costs. Typically this would be a cost sharing situation in a new development or the storm drain costs in a local improvement project. We receive system development charges for storm drainage that offsets new development cost sharing.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Misc. Unknown Developer Projects	13,260	186,740	200,000	400,000
<b>TOTAL</b>	<b>\$13,260</b>	<b>\$186,740</b>	<b>\$200,000</b>	<b>\$400,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain SDC Fund (022)	13,260	186,740	200,000	400,000
<b>TOTAL</b>	<b>\$13,260</b>	<b>\$186,740</b>	<b>\$200,000</b>	<b>\$400,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CT0000 Bridges

#### DESCRIPTION

Replace various bridges throughout the City as needed.

#### PURPOSE AND JUSTIFICATION

In 2002, ODOT's annual bridge inspection program revealed the McAndrews Bridge over Bear Creek had an extremely low sufficiency program. The City applied for, and received, an OTIA-III grant for \$8.346 million to replace the bridge. The bridge is complete. The unused portion of the grant needs to be returned to ODOT.

A small bridge on N. Phoenix Rd. over Larson Creek needs to be widened for traffic and also expanded for hydraulic reasons. The City is partnering with the developer of Stonegate Estates to replace the existing bridge.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
McAndrews Bridge Replacement	347,080	152,920		500,000
Larson Creek Bridge Replacement	239,270	156,730		396,000
<b>TOTAL</b>	<b>\$586,350</b>	<b>\$309,650</b>	<b>\$0</b>	<b>\$896,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	347,080	152,920		500,000
Street SDC Fund (021)	127,610	1,390		129,000
Storm Drain SDC Fund (022)	111,660	9,340		121,000
Street Improvement Fund (042)		146,000		146,000
<b>TOTAL</b>	<b>\$586,350</b>	<b>\$309,650</b>	<b>\$0</b>	<b>\$896,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CV0000 City Sidewalk Projects

#### DESCRIPTION

Construct new sidewalks at various locations throughout the City.

#### PURPOSE AND JUSTIFICATION

Medford's citizens passed a \$4.6 million G.O. bond in 2004, specifically to construct new sidewalks near elementary schools.

A new sidewalk is also to be constructed along Highland Drive prior to the construction of the South Medford Interchange. Funds spent on this project will be credited against the City's obligation for the Interchange project.

The City is the recipient of a Federal grant (TEA-21) which is also to be used for sidewalk construction.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Highland Ave--Siskiyou to Barnett	135,000			135,000
Safe School S/W--Ph V	490,000	120,000		610,000
Safe School S/W--Ph VI		500,000		500,000
Safe School S/W--Ph VII		500,000		500,000
Safe School S/W--Ph VIII			500,000	500,000
Safe School S/W--Ph IX			400,000	400,000
Safe School S/W--Ph X (TEA-21 \$\$)			500,000	500,000
Safe School S/W--Ph XI (TEA-21 \$\$)			500,000	500,000
Misc. S/W		50,000	50,000	100,000
<b>TOTAL</b>	<b>\$625,000</b>	<b>\$1,170,000</b>	<b>\$1,950,000</b>	<b>\$3,745,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)		50,000	50,000	100,000
Street SDC Fund (021)	135,000			135,000
Special Sidewalk Fund (044)	490,000	1,120,000	1,900,000	3,510,000
<b>TOTAL</b>	<b>\$625,000</b>	<b>\$1,170,000</b>	<b>\$1,950,000</b>	<b>\$3,745,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: CX0000 Developer Sidewalk SDC Credit Payments

#### DESCRIPTION

Payments to developers for sidewalk construction along arterial and collector streets as part of a condition of development.

#### PURPOSE AND JUSTIFICATION

This funding provides a means to pay back developers for increasing street capacity of arterial and collector streets by addition of sidewalks as part of their development project. For certain developer projects, it is necessary that the developer make sidewalk improvements to adjoining arterial and collector streets rather than waiting for the City to include them in its capital improvement program. The developer will be reimbursed for these improvements from the Street Systems Development Fund as allowed by Ordinance No. 6944, which established the Street Systems Development Charge.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Misc. Unknown Project		5,000	5,000	10,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)		5,000	5,000	10,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: TA0000 New Traffic Signal Projects

#### DESCRIPTION

Planning, design, contract administration and contract payments for construction of new traffic signals and flashers.

#### PURPOSE AND JUSTIFICATION

To provide for safe and efficient traffic flow. This project category provides funding for new traffic signals or flashers at various locations in the City.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Springbrook and Spring (includes widening Spring St to the west for 600')	275,000			275,000
Columbus and Jackson Intx	10,000			10,000
McAndrews and Keeneway (Flasher)	75,000			75,000
N. Phoenix and Cherry Lane		10,000		10,000
Barnett and Golf View	73,770	26,230		100,000
Columbus and Prune			10,000	10,000
<b>TOTAL</b>	<b>\$433,770</b>	<b>\$36,230</b>	<b>\$10,000</b>	<b>\$480,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	433,770	36,230	10,000	480,000
<b>TOTAL</b>	<b>\$433,770</b>	<b>\$36,230</b>	<b>\$10,000</b>	<b>\$480,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: TB0000 Traffic Signal Modifications

#### **DESCRIPTION**

Rebuild or upgrade existing traffic signal installations by installing or replacing existing equipment to meet new state standards and operations.

#### **PURPOSE AND JUSTIFICATION**

To provide safe and efficient traffic flow. Many of the existing traffic signals have equipment in service that should be replaced or upgraded. New standards and technology have resulted in improved equipment that is more reliable and cost effective.

Traffic surveillance cameras are necessary to facilitate efficiency and safety on the major transportation corridors in the City. Eventually, the City will be able to provide real-time travel information to the media as well as emergency services. Data can also be provided to ODOT's Tripcheck website.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Signal Interconnect--Fiber Optics		75,000		75,000
Traffic Surveillance		40,000	40,000	80,000
Signal Mod--4th & Central	141,630	33,370		175,000
Signal Mod--Oakdale & Main/8th	150,000			150,000
Signal System Upgrade	7,190		12,810	20,000
<b>TOTAL</b>	<b>\$298,820</b>	<b>\$148,370</b>	<b>\$52,810</b>	<b>\$500,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	298,820	148,370	52,810	500,000
<b>TOTAL</b>	<b>\$298,820</b>	<b>\$148,370</b>	<b>\$52,810</b>	<b>\$500,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: TD0000 City Illumination Projects

#### DESCRIPTION

Install street lighting in older areas of the City.

#### PURPOSE AND JUSTIFICATION

To provide for safe and efficient movement of people and goods. Illumination also provides for nighttime security for property and improvements. Street lighting is an element in bringing City streets up to urban standards. Some older sections of the City were built prior to street lighting requirements. The West Medford Coalition has indicated a need for better street lighting in parts of West Medford. Other requests come through the Neighborhood Walk program.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Upgrade street lighting	1,150	8,850	10,000	20,000
<b>TOTAL</b>	<b>\$1,150</b>	<b>\$8,850</b>	<b>\$10,000</b>	<b>\$20,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	1,150	8,850	10,000	20,000
<b>TOTAL</b>	<b>\$1,150</b>	<b>\$8,850</b>	<b>\$10,000</b>	<b>\$20,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: TE0000 Intersection Modifications

#### DESCRIPTION

Planning, design, contract administration, and contractor payments for various intersection modifications, including the addition of turn lanes, alternative intersections, and roundabouts.

#### PURPOSE AND JUSTIFICATION

To improve traffic safety and efficiency at intersections. One of these projects is on the "7 Bonded Street Projects" list.

The intersection modifications for Highland and Greenwood need to be completed prior to the construction of the South Medford Interchange. Funds spent on this project will be credited against the City's obligation for the Interchange project.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Table Rock and Merriman Intx	245,370	893,630		1,139,000
Highland and Greenwood		200,000		200,000
Traffic System Management Projects		50,000		50,000
<b>TOTAL</b>	<b>\$245,370</b>	<b>\$1,143,630</b>	<b>\$0</b>	<b>\$1,389,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	245,370	943,630		1,189,000
Street SDC Fund (So Mfd Interchange \$\$) (021)		200,000		200,000
<b>TOTAL</b>	<b>\$245,370</b>	<b>\$1,143,630</b>	<b>\$0</b>	<b>\$1,389,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### PROJECT NUMBER: TJ0000 Traffic Studies

#### DESCRIPTION

Signal timing studies and Larson Creek Greenway study.

#### PURPOSE AND JUSTIFICATION

Signal timing studies are necessary to improve traffic safety and efficiency on the City's arterial and collector street system.

The Larsen Creek Greenway is identified in the City's TSP. The City's bicycling community is concerned over the level of development taking place in this part of the City. A study is being conducted to look at the impacts of such development on the future of the greenway.

Local circulation studies are necessary to facilitate a grid of streets that minimize the effects of development on the surrounding arterial and collector streets. They are also identified as a needed task in the City's Transportation System Plan (TSP). There are currently two adopted circulation plans in place out of an estimated ten that are needed.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Signal Timing Study		20,000	50,000	70,000
Larsen Creek Greenway Study		50,000		50,000
Local Circulation Study		40,000	40,000	80,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$90,000</b>	<b>\$200,000</b>

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)		110,000	90,000	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$90,000</b>	<b>\$200,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## ENGINEERING AND DEVELOPMENT (4003)

### **PROJECT NUMBER: TL0000 Traffic Calming**

#### **DESCRIPTION**

Traffic calming, to include but not limited to the following: speed humps, raised crosswalks, and curb extensions.

#### **PURPOSE AND JUSTIFICATION**

To increase pedestrian safety and reduce speeds on major neighborhood streets and reduce cut-through traffic on local neighborhood streets.

Bicycle, pedestrian and freight projects are small improvements, e.g., signage or striping, as required by the City's TSP. The projects help facilitate multimodal transportation and help increase efficiencies in the transportation system.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Pedestrian/Bicycle/Freight Projects		50,000	50,000	100,000
Misc. Unknown Projects	100,000			100,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	100,000	50,000	50,000	200,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MA0800: Asset Management Software**

#### **DESCRIPTION**

The Public Works Operations Division utilizes various software tools for the management various assets such as pavements, street lights, traffic signals, sewer and storm drain pipes, etc. This project is to add two additional modules to the existing system, replace the pavement management application, and replace the fuel vending system software.

#### **PURPOSE AND JUSTIFICATION**

Computerized asset management tools allow for easy tracking of asset inventories, condition assessments, and maintenance histories for each asset. The CarteGraph work management software product that was installed and implemented in the last biennium is an expandable modular asset management system. Additional modules can be added as needed and Public Works plans to add two additional modules in this biennium. The Public Works Operations Division installed a computerized pavement management software application in 1999. The software has been an essential tool in managing our pavement assets. However, it has become obsolete and the existing database is corrupt. The existing fuel vending software is unreliable and no longer supported by the supplier.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Asset Management Software Modules (2)			20,000	20,000
Pavement Management Software		40,000		40,000
Fuel Vending Software		15,000		15,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$20,000</b>	<b>\$75,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		46,000	20,000	66,000
Sanitary Sewer Maintenance Fund (014)		3,000		3,000
Storm Drain Utility Fund (046)		3,000		3,000
Gas Tax Fund (013)		3,000		3,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$20,000</b>	<b>\$75,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MC0800: Sewer Collection System Maintenance**

#### **DESCRIPTION**

Use of outside contractors to provide selective sewer system maintenance, repairs, and upgrades.

#### **PURPOSE AND JUSTIFICATION**

Provide the means to rehabilitate various manholes and pipe sections which are individually too small in nature to warrant an engineered project.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Various Repair/Replacement Projects		100,000	100,000	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sanitary Sewer Maintenance Fund (014)		100,000	100,000	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MD0800: Drainage System Maintenance**

#### **DESCRIPTION**

Use of outside contractors to provide selective drainage system maintenance, repairs, and the annual leaf collection and recycling program.

#### **PURPOSE AND JUSTIFICATION**

Manual cleaning of approximately 8.5 miles of creek and drainage channels completed on an annual schedule to reduce flooding. Provide the means to rehabilitate various manholes and pipe sections, which are individually too small in nature to warrant an engineered project. Contracting of the annual leaf collection and recycling program.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Leaf Collection and Recycling		130,000	140,000	270,000
Creek Channel Hand Cleaning & Debris Disposal		50,000	50,000	100,000
Various Repair/Replacement Projects		50,000	50,000	100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$240,000</b>	<b>\$470,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain Utility Fund (046)		230,000	240,000	470,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$240,000</b>	<b>\$470,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### PROJECT NUMBER: MF0800: Facilities Maintenance

#### DESCRIPTION

Warehouse lighting upgrade and installation of ergonomic workstations. Construction of drainage improvements in the Service Center materials processing area. Construction of a VacCon waste receiving station at the Service Center. Construction of additional parking at the Service Center. Service Center electrical system evaluation.

#### PURPOSE AND JUSTIFICATION

The warehouse lighting upgrade is required to provide adequate lighting. The warehouse staff are required to perform computerized inventory management. The existing workstations consist of antiquated worn out office furniture. The materials processing area is where various construction debris is recycled. The area is unpaved and poorly drained which results in its being unusable during the winter season. The Operations Division fleet includes two VacCon trucks that are used to vacuum out storm drains and to perform "soft" excavation. Spoils that are vacuumed up are currently deposited into an earthen pit. Construction of a VacCon waste receiving station will be upgraded to meet current design standards. Construction of the Columbus Ave extension will eliminate on street parking on Columbus that is currently used by the Service Center necessitates expansion of the Service Center parking lot. The existing Service Center electrical system is at capacity. The electrical system needs to be evaluated for alternatives for future expansion.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Warehouse Lighting Upgrade and Workstation		10,000	10,000	20,000
Materials Processing Area Drainage Improvement		50,000		50,000
VacCon Waste Receiving Station		80,000		80,000
Service Center Parking Expansion			150,000	150,000
Electrical System Evaluation			15,000	15,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$175,000</b>	<b>\$315,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		54,000	71,500	125,500
Sanitary Sewer Maintenance Fund (014)		2,000	35,750	37,750
Storm Drain Utility Fund (046)		82,000	35,750	117,750
Gas Tax Fund (013)		2,000	32,000	34,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$175,000</b>	<b>\$315,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MF0800: Land Acquisition**

#### **DESCRIPTION**

Purchase of land for future expansion of the Public Works Operations Division Facilities.

#### **PURPOSE AND JUSTIFICATION**

The Operations Division is currently located at the City Service Center at McAndrews Rd. and Columbus Ave. Future growth will necessitate expansion of the Service Center and/or development of an additional site of operations. The purpose of this CIP is to provide funding for purchasing land as it becomes available.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Public Works Land Acquisition(s)		200,000		200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		66,670		66,670
Sanitary Sewer Maintenance Fund (014)		66,660		66,660
Storm Drain Utility Fund (046)		66,670		66,670
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MS0800: Street Maintenance**

#### **DESCRIPTION**

Street maintenance contracts for overlays and slurry seals.

#### **PURPOSE AND JUSTIFICATION**

Use of outside contractors to perform overlay of streets. The alternative to overlay is complete reconstruction. Costs for reconstructions would be at least ten-fold. Overlays can defer reconstruction almost indefinitely. Slurry seal on selected streets with minor surface defects will remediate those defects and defer more extensive repairs at 10-30% of overlay cost.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Overlay		600,000	650,000	1,250,000
Slurry Seal		90,000	90,000	180,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$740,000</b>	<b>\$1,430,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		690,000	740,000	1,430,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$740,000</b>	<b>\$1,430,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MT0800: Traffic Maintenance Projects**

#### **DESCRIPTION**

Upgrade equipment at existing traffic signals.

#### **PURPOSE AND JUSTIFICATION**

Replace obsolete equipment such as controllers, signal heads, pedestrian heads, and wiring at existing signalized intersections. Upgrade existing signing including larger street name signs and replacing illuminated signs with high reflectivity signs. Some intersections have equipment that is over 40 years old.

#### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>07/09 Council Adopted</b>
Traffic Maintenance Upgrades		100,000	100,000	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

#### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>07/09 Council Adopted</b>
Street Utility Fund (024)		100,000	100,000	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WA0100: AERATION FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of aeration facilities. The aeration facilities provide oxygen to the secondary biological treatment process.

#### PURPOSE AND JUSTIFICATION

The addition of high efficiency air diffusers to aeration basin quadrant A4 will increase the plant's treatment capacity and flexibility to meet more stringent ammonia removal requirements.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
A4 Diffusors		300,000		300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)		300,000		300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WB0100: DRYING BED FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of existing and future drying beds. Drying beds are necessary to dry anaerobically digested biosolids for ultimate disposal.

#### PURPOSE AND JUSTIFICATION

Existing upper drying beds were renovated and asphalt lined in FY01 to increase drying bed capacity and improve performance, including both sludge pumping to the beds and dried sludge removal from the beds. In addition to increasing drying bed capacity, lining of the beds saves considerable operational labor, and improves dried sludge loading efficiency. Project WB0701 is for the design of lower drying bed renovations to improve sludge pumping to the beds, increase effective lower drying bed capacity, and improve sludge removal. Project WB0701 was designed and bid in FY06/07. Construction of the lower drying bed renovations started in the FY06/07 biennium and will be completed in the FY08/09 biennium.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Lower Drying Bed Renovation	200,000	2,582,300		2,782,300
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$2,582,300</b>	<b>\$0</b>	<b>\$2,782,300</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)	200,000			200,000
Sewage Treatment SDC Fund (023)		2,582,300		2,582,300
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$2,582,300</b>	<b>\$0</b>	<b>\$2,782,300</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WC0100: SECONDARY CLARIFIER FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of secondary clarifiers.

#### PURPOSE AND JUSTIFICATION

Project WC0901 will increase the return sludge pumping capacity and piping for the existing five secondary clarifiers to increase their capacity and optimize their performance. By increasing the return sludge pumping capacity, the maximum hydraulic capacity of the clarifiers can be reached, while at the same time improving their performance when treating for the ammonia removal now required for discharge permit compliance. Design will begin in FY09, with construction anticipated for FY10.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
RAS Pumping Capacity Increase			437,510	437,510
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,510</b>	<b>\$437,510</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			109,380	109,380
Sewage Treatment Fund (090)			328,130	328,130
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,510</b>	<b>\$437,510</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WD0100: ANAEROBIC DIGESTERS AND FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of anaerobic digesters and associated facilities. Anaerobic digesters are required to process biosolids to comply with new regulatory requirements.

#### PURPOSE AND JUSTIFICATION

Project WD0801 is the rehabilitation of the existing cover for Digester 3. Work will include patching old penetrations, providing a new waterproof coating/membrane for the 90 foot diameter cover, and recoating existing piping and equipment on the cover.

Project WD0802 is for the periodic cleaning of Digester 3. Anaerobic digesters accumulate debris such as sand and grit that must be cleaned out every five or so years to ensure proper digester capacity and operation.

Project WD0901 is the upgrading of the biosolids mixing systems for both anaerobic digesters to improve digester capacity and gas production, thereby extending the time before a third digester is required, while also generating more methane gas for power and heat generation.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Digester Cover Rehabilitation		60,000		60,000
Digester Cleaning		30,000		30,000
Digester Mixing Improvements			400,000	400,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$400,000</b>	<b>\$490,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			400,000	400,000
Sewage Treatment Fund (090)		90,000		90,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$400,000</b>	<b>\$490,000</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WG0100: GRIT REMOVAL FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of grit removal facilities. Grit removal facilities protect downstream pumps and processes from damage and unnecessary wear due to grit in the wastewater.

#### PURPOSE AND JUSTIFICATION

Project WG0801 will install a cover over the existing grit classifiers to prevent rainwater from entering into the grit dumpster, diluting the grit, and creating a hauling problem when trucking the grit to the landfill for disposal.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Grit Classifier Cover		40,000		40,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)		40,000		40,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WK0100: COGENERATION FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of cogeneration facilities and associated equipment. The cogeneration facilities utilize digester gas to generate power and heat for plant operations, and run continuously.

#### PURPOSE AND JUSTIFICATION

Project WK0901 is a required periodic engine overhaul to insure adequate output and operational reliability of the cogeneration facilities and associated equipment.

Project WK0902 provides a methane gas scrubbing system to remove harmful compounds from the digester methane gas that reduce cogeneration engine performance, as well as corrode plant digester gas lines and fill them with material that reduces their capacity.

Project WK0903 is for the design of a new cogeneration facility to replace the existing one, which is over 30 years old, out of capacity, and presents a problem for air quality permit compliance. A new cogeneration facility would provide additional energy and heat generation capacity well into the future, be considerably more efficient, and better comply with newer air quality permit requirements. Construction is anticipated in the next biennium.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Complete Engine Rebuild			150,000	150,000
Methane Gas Treatment			500,000	500,000
Design of New Cogeneration			300,000	300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			475,000	475,000
Sewage Treatment Fund (090)			475,000	475,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WN0100: NON-TREATMENT FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of non-treatment facilities that support the plant operational processes.

#### PURPOSE AND JUSTIFICATION

Project WN0604 completed preliminary design to upgrade the Plant #3 water system capacity to meet plant process and wash down needs. Project WN0801 will complete final design and construction of the proposed improvements.

Project WN0802 will add a second larger sodium bisulfite tank to provide redundancy, as well as allow for storage of complete shipments of sodium bisulfite.

Project WN0803 is a four year program to replace existing key gates and operators throughout the treatment plant that are old unpowered gates that are difficult to open and close, but are essential to plant operations.

Project WN0804 will replace old and worn grating in heavy traffic areas in the plant.

Project WN0805 will reline existing fiberglass sodium hypochlorite tanks to extend their life and avoid a much more expensive tank replacement project.

Project WN0901 will install a ferric chloride storage and injection system to improve the performance of both the primary settling tanks, anaerobic digesters and the cogeneration facilities.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Plant #3 Water System Upgrade		150,000	250,000	400,000
New Bisulfite Storage Tank		400,000		400,000
Replace Gates and Operators		200,000	200,000	400,000
Replace Grating		20,000		20,000
Reline Existing Hypochlorite Tanks		125,000		125,000
Ferric Chloride System			100,000	100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$895,000</b>	<b>\$550,000</b>	<b>\$1,445,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)		290,000	285,000	575,000
Sewage Treatment Fund (090)		605,000	265,000	870,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$895,000</b>	<b>\$550,000</b>	<b>\$1,445,000</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WR0100: RESEARCH PROJECTS

#### DESCRIPTION

Facility evaluations and research projects as needed to determine the timing, cost and feasibility of capital improvements to meet treatment plant regulatory and expansion needs.

#### PURPOSE AND JUSTIFICATION

When the Rogue Basin Total Maximum Daily Loads (TMDLs) have been determined, which has been rescheduled for sometime in 2008, the plant's NPDES permit will be renewed to reflect the updated discharge requirements. At that time the RWRP Facility Plan needs to be updated to evaluate the new permit requirements, evaluate treatment alternatives, and generate a proposed capital improvement program for the next 20 years. The Facility Plan is usually updated every five years or so. The last update was in November of 2000. The Facility Plan Update budgeted for in FY06 was never completed due to the delays in establishing the Rogue Basin TMDLs.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Facility Plan Update			300,000	300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)			300,000	300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

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# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4503)

### PROJECT WW0100: ADVANCED TREATMENT FACILITIES

#### DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of advanced treatment facilities as needed to comply with new regulatory requirements.

#### PURPOSE AND JUSTIFICATION

Started in FY04, the Water for Irrigation Streams and Economy (WISE) Project WW0405 involves identifying a long term means of summer effluent disposal. Work in FY08 and FY09 includes completion of a comprehensive Feasibility Study and Environmental Impact Statement (FS/EIS) that evaluates effluent reuse as a source of irrigation water for a comprehensive Bear Creek Valley water management project involving the irrigation districts, businesses and in stream interests in both the Bear Creek and Little Butte Creek watersheds. The FS/EIS is scheduled for completion by the end of FY09. Funding for the FS/EIS comes from federal grants.

#### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
WISE FS/EIS (Reuse)	383,900	900,000	1,100,000	2,383,900
<b>TOTAL</b>	<b>\$383,900</b>	<b>\$900,000</b>	<b>\$1,100,000</b>	<b>\$2,383,900</b>

#### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)	383,900	900,000	1,100,000	2,383,900
<b>TOTAL</b>	<b>\$383,900</b>	<b>\$900,000</b>	<b>\$1,100,000</b>	<b>\$2,383,900</b>

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