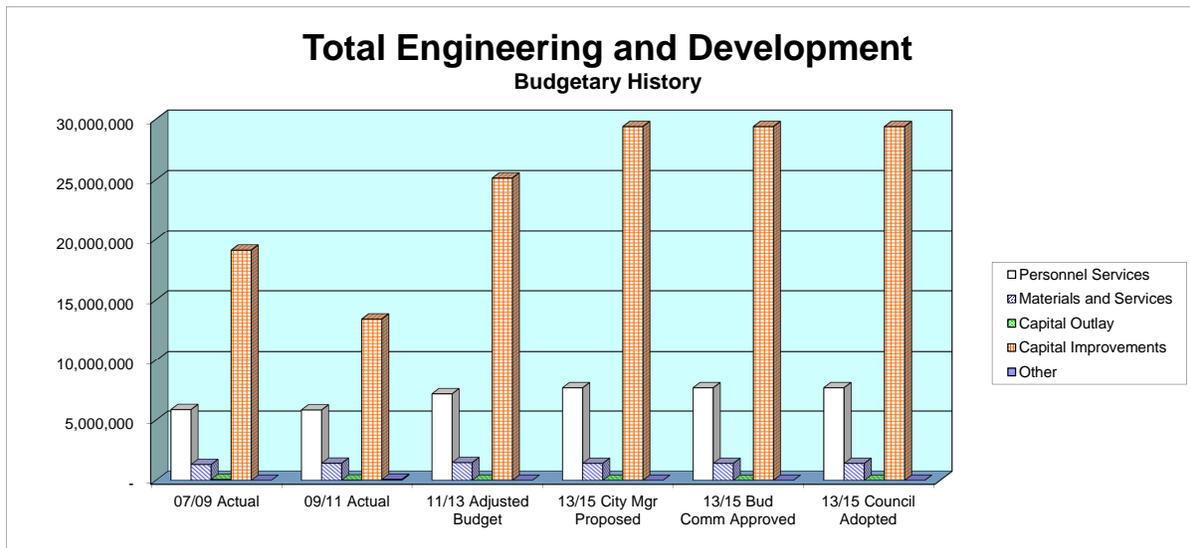


**Public Works**

**Total Engineering and Development (40)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	5,868,989	5,838,756	7,181,550	7,683,630	7,683,630	7,683,630
Materials and Services	1,314,470	1,421,198	1,472,320	1,408,430	1,408,430	1,408,430
Capital Outlay	80,304	22,500	6,000	-	-	-
Capital Improvements	19,092,520	13,427,881	25,129,930	29,392,400	29,392,400	29,392,400
Other	-	82,783	-	-	-	-
<b>Total</b>	<b>26,356,284</b>	<b>20,793,117</b>	<b>33,789,800</b>	<b>38,484,460</b>	<b>38,484,460</b>	<b>38,484,460</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
103 Public Works Director	1.00	1.00	0.85	0.85	0.85
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	11.00	11.00	9.00	9.00	9.00
163 Engineering Tech II	3.00	3.00	3.00	3.00	3.00
195 Financial support Technician	1.00	1.00	1.00	1.00	1.00
215 City Engineer	1.00	1.00	1.00	1.00	1.00
225 Assistant to Traffic Engineer	1.00	1.00	1.00	1.00	1.00
245 Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
252 Utilities Engineer	1.00	1.00	1.00	1.00	1.00
254 Development Services Specialist	-	-	-	-	-
264 Administrative Support Technician	1.00	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	3.00
292 Development Services Support Tech	3.00	3.00	5.00	5.00	5.00
300 Development Services Manager	1.00	1.00	1.00	1.00	1.00
303 Development Services Coordinator	1.00	1.00	-	-	-
321 Public Works Business Manager	1.00	1.00	1.00	1.00	1.00
326 Eng Chief of Field Survey	1.00	1.00	1.00	1.00	1.00

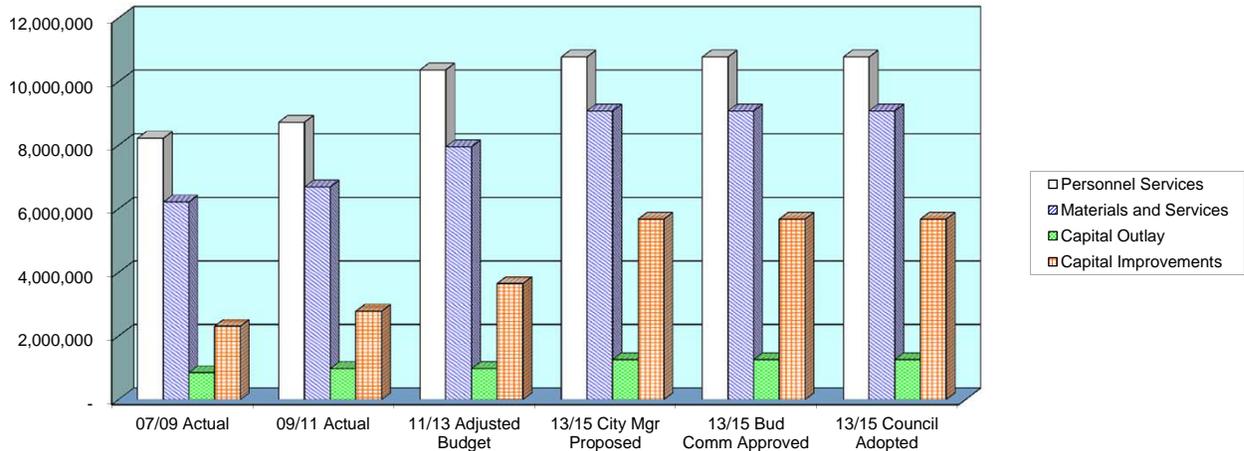
<b>TOTAL FULL-TIME POSITIONS</b>	<b>35.00</b>	<b>35.00</b>	<b>33.85</b>	<b>33.85</b>	<b>33.85</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>3.23</b>	<b>3.23</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>
<b>TOTAL POSITIONS</b>	<b>38.23</b>	<b>38.23</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>

**Public Works**

**Total Public Works Operations (41)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	8,222,133	8,728,165	10,371,920	10,778,020	10,778,020	10,778,020
Materials and Services	6,216,716	6,690,067	7,952,370	9,082,380	9,082,380	9,082,380
Capital Outlay	854,980	973,456	979,500	1,263,500	1,263,500	1,263,500
Capital Improvements	2,313,189	2,783,958	3,655,000	5,680,000	5,680,000	5,680,000
<b>Total</b>	<b>17,607,018</b>	<b>19,175,646</b>	<b>22,958,790</b>	<b>26,803,900</b>	<b>26,803,900</b>	<b>26,803,900</b>

**Total Public Works Operations  
Budgetary History**



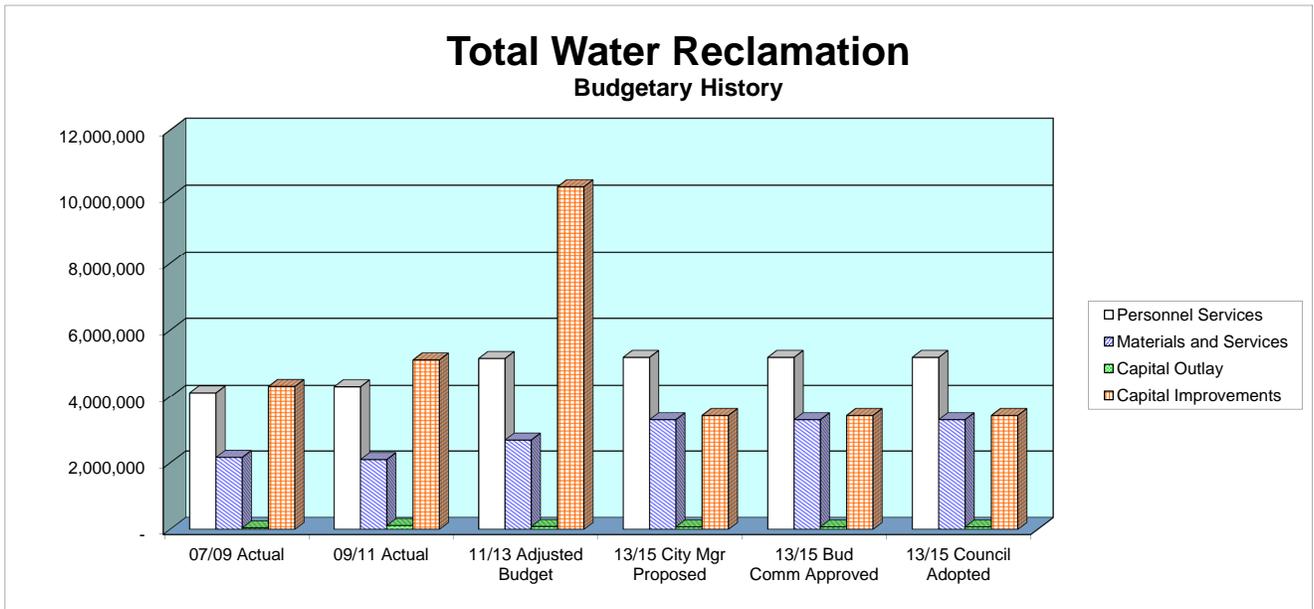
**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
112 Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
142 Public Works Supervisor	3.00	3.00	3.00	3.00	3.00
143 Engineering Tech III	-	-	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	22.00	22.00	23.00	23.00	24.00
174 Fleet Services Mechanic	3.00	3.00	4.00	4.00	4.00
179 Public Works Laborer	10.00	10.00	8.00	8.00	7.00
195 Financial Support Technician	1.00	1.00	1.00	1.00	1.00
207 Warehouse/Trades Technician	1.00	1.00	1.00	1.00	1.00
214 Auto Service Worker	-	-	-	-	-
258 Data Base Technician	-	-	1.00	1.00	1.00
263 Public Works Technician, Sr.	3.00	3.00	4.00	4.00	4.00
264 Administrative Support Tech.	3.00	3.00	1.00	1.00	1.00
269 Traffic Signal Electrician	3.00	3.00	3.00	3.00	3.00
296 Materials Services Supervisor	1.00	1.00	1.00	1.00	1.00
297 Support Services Manager	1.00	1.00	1.00	1.00	1.00
322 Public Works Utility Locator	1.00	1.00	1.00	1.00	1.00
327 Fleet Services Sr. Mechanic	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>55.00</b>	<b>55.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>12.36</b>	<b>3.76</b>	<b>3.76</b>	<b>4.77</b>	<b>4.77</b>
<b>TOTAL POSITIONS</b>	<b>67.36</b>	<b>58.76</b>	<b>59.76</b>	<b>60.77</b>	<b>60.77</b>

**Public Works**

**Total Water Reclamation Division (45)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	4,128,647	4,315,619	5,159,190	5,193,480	5,193,480	5,193,480
Materials and Services	2,165,432	2,099,245	2,686,630	3,300,340	3,300,340	3,300,340
Capital Outlay	48,377	116,512	86,850	75,950	75,950	75,950
Capital Improvements	4,323,734	5,115,404	10,313,650	3,427,500	3,427,500	3,427,500
<b>Total</b>	<b>10,666,190</b>	<b>11,646,779</b>	<b>18,246,320</b>	<b>11,997,270</b>	<b>11,997,270</b>	<b>11,997,270</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
103 Public Works Director	-	-	0.15	0.15	0.15
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	16.00	16.00	16.00	16.00	16.00
221 WRD Administrator	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	1.00
304 WRD Operator in Training	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>26.00</b>	<b>26.00</b>	<b>25.15</b>	<b>25.15</b>	<b>25.15</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>1.53</b>	<b>1.53</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>TOTAL POSITIONS</b>	<b>27.53</b>	<b>27.53</b>	<b>27.65</b>	<b>27.65</b>	<b>27.65</b>

# **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.
- Accurate and timely billing for utility services

### **KEY PERFORMANCE MEASURES**

	<u>2010</u>	<u>2011</u>	<u>2012</u>
• Engineering costs as a fraction of construction costs.	31.58%	9.98%	15.57%
• Construction contract change orders as a fraction of construction costs.	6%	0%	2%
• Average plan review time. days	12.1 days	13.5 days	11.0

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 2014**

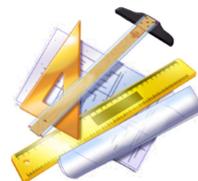
None

### **CAPITAL OUTLAY – FY 2015**

None

### **ACCOMPLISHMENTS**

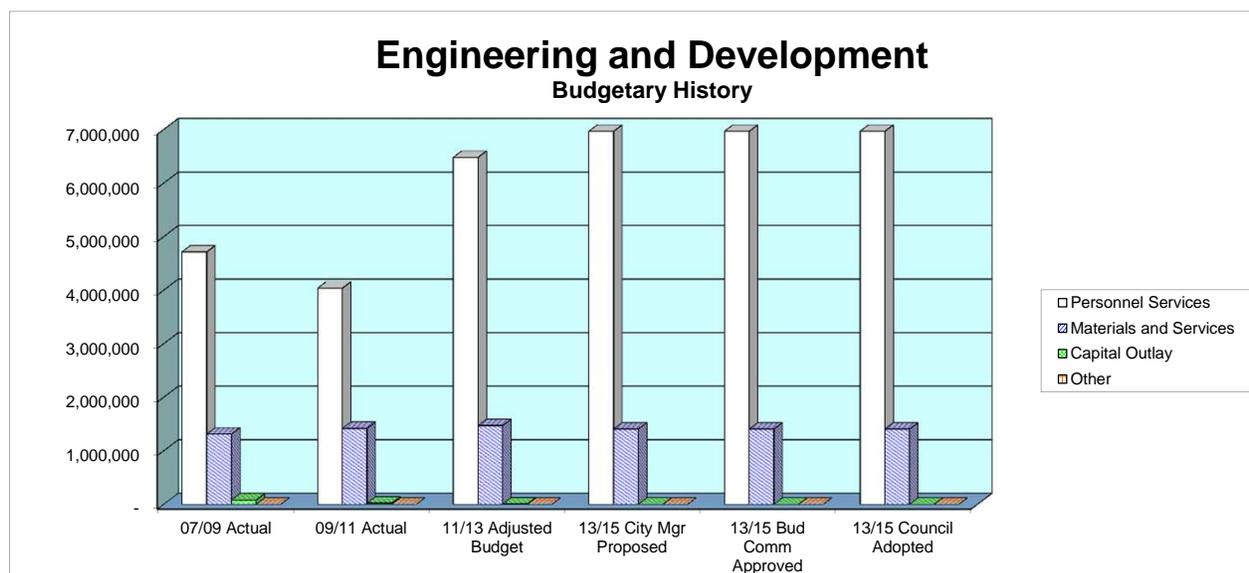
- ✓ Completed the \$10 million Highway 62 project at Owens and Coker Butte
- ✓ Completed 1,300 feet of Holmes Ave from So. Oakdale to Kenyon
- ✓ Completed 3,100 feet of improvement on Garfield from So Columbus to Kings Highway
- ✓ Replaced 2,000 feet of sewer on Jackson Street



## Public Works

### Engineering and Development (4001)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	4,715,773	4,037,695	6,480,170	6,968,030	6,968,030	6,968,030
Materials and Services	1,314,470	1,421,198	1,472,320	1,408,430	1,408,430	1,408,430
Capital Outlay	80,304	22,500	6,000	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>6,110,547</b>	<b>5,481,392</b>	<b>7,958,490</b>	<b>8,376,460</b>	<b>8,376,460</b>	<b>8,376,460</b>



### STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
103 Public Works Director	1.00	1.00	0.85	0.85	0.85
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	11.00	11.00	8.00	7.35	7.35
163 Engineering Tech II	3.00	3.00	3.00	3.00	3.00
195 Financial support Technician	1.00	1.00	1.00	1.00	1.00
215 City Engineer	1.00	1.00	0.85	0.90	0.90
225 Assistant to Traffic Engineer	1.00	1.00	1.00	1.00	1.00
245 Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
252 Utilities Engineer	1.00	1.00	0.30	0.50	0.50
264 Administrative Support Technician	1.00	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	3.00
292 Development Services Support Tech	3.00	3.00	5.00	5.00	5.00
300 Development Services Manager	1.00	1.00	0.75	0.20	0.20
303 Development Services Coordinator	1.00	1.00	-	-	-
321 Public Works Business Manager	1.00	1.00	1.00	1.00	1.00
326 Eng Chief of Field Survey	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>35.00</b>	<b>35.00</b>	<b>31.75</b>	<b>30.80</b>	<b>30.80</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>3.23</b>	<b>3.23</b>	<b>2.65</b>	<b>2.92</b>	<b>2.92</b>
<b>TOTAL POSITIONS</b>	<b>38.23</b>	<b>38.23</b>	<b>34.40</b>	<b>33.72</b>	<b>33.72</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>2010</u>	<u>2011</u>	<u>2012</u>
Number of Policy and Procedure Manual Updates (Policy and Procedure Manual developed in FY 06)	2	2	2
Number of OSHA reportable injuries	4	8	9

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 the manual will be updated twice per year which 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 2014**

None

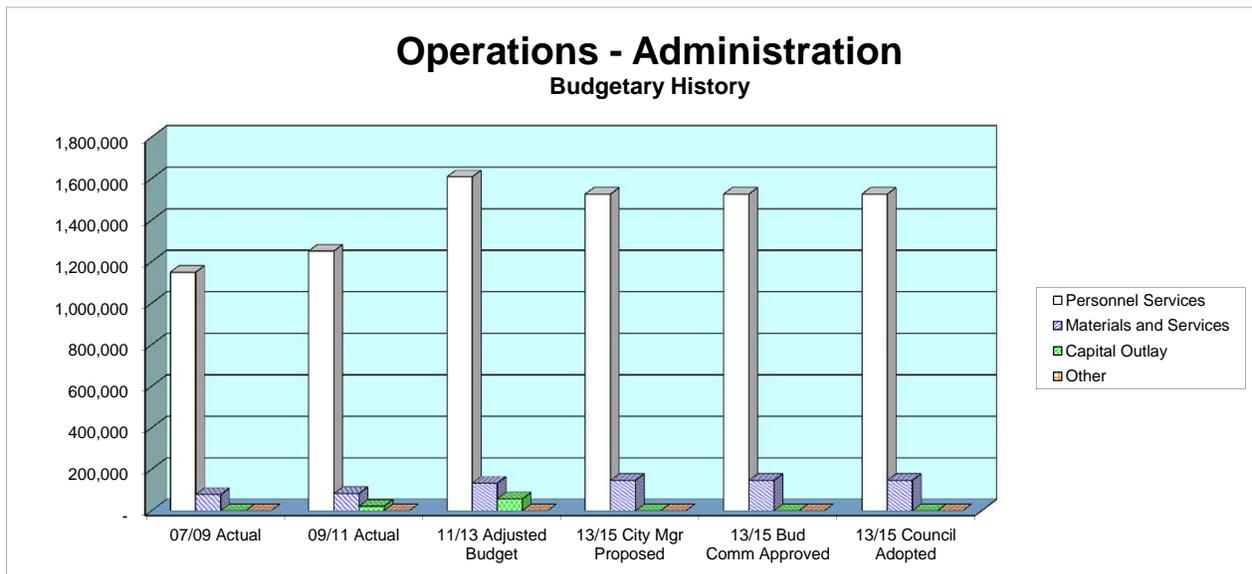
### **CAPITAL OUTLAY – FY 2015**

None

**Public Works**

**Operations - Administration (4101)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,148,889	1,250,937	1,608,060	1,524,890	1,524,890	1,524,890
Materials and Services	77,726	82,749	132,340	146,320	146,320	146,320
Capital Outlay	-	22,000	57,000	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>1,226,615</b>	<b>1,355,686</b>	<b>1,797,400</b>	<b>1,671,210</b>	<b>1,671,210</b>	<b>1,671,210</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
112 Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
143 Engineering Tech III	-	-	1.00	1.00	1.00
165 Public Works Technician	-	-	0.25	0.25	0.25
195 Financial Support Technician	1.00	1.00	1.00	1.00	1.00
207 Warehouse/Trades Technician	1.00	1.00	1.00	1.00	1.00
258 Data Base Technician	-	-	1.00	1.00	1.00
264 Administrative Support Tech.	3.00	3.00	1.00	1.00	1.00
296 Materials Services Supervisor	1.00	1.00	1.00	1.00	1.00
297 Support Services Manager	0.50	0.50	0.50	0.50	0.50
-	-	-	-	-	-
<b>TOTAL FULL-TIME POSITIONS</b>	<b>7.50</b>	<b>7.50</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>0.40</b>
<b>TOTAL POSITIONS</b>	<b>7.50</b>	<b>7.50</b>	<b>7.75</b>	<b>8.15</b>	<b>8.15</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**

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

### **KEY PERFORMANCE MEASURES**

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Number of emergency traffic signal repair calls, per signal, that are not traffic accident or power outage	0.23	0.06	0.19

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 2014**

Three Wheel Carts (2)	\$56,000
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### **CAPITAL OUTLAY – FY 2015**

Thermoplastic Application Equipment	\$48,000
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#### **Three Wheel Carts**

Three wheel carts are the safest and most efficient way to deploy and retrieve traffic cones to protect freshly painted stripes. Two new three wheel carts are needed to replace vehicle No. 10864 and 10242. These vehicles are 13 and 15 years old respectively and have exceeded their life cycle.

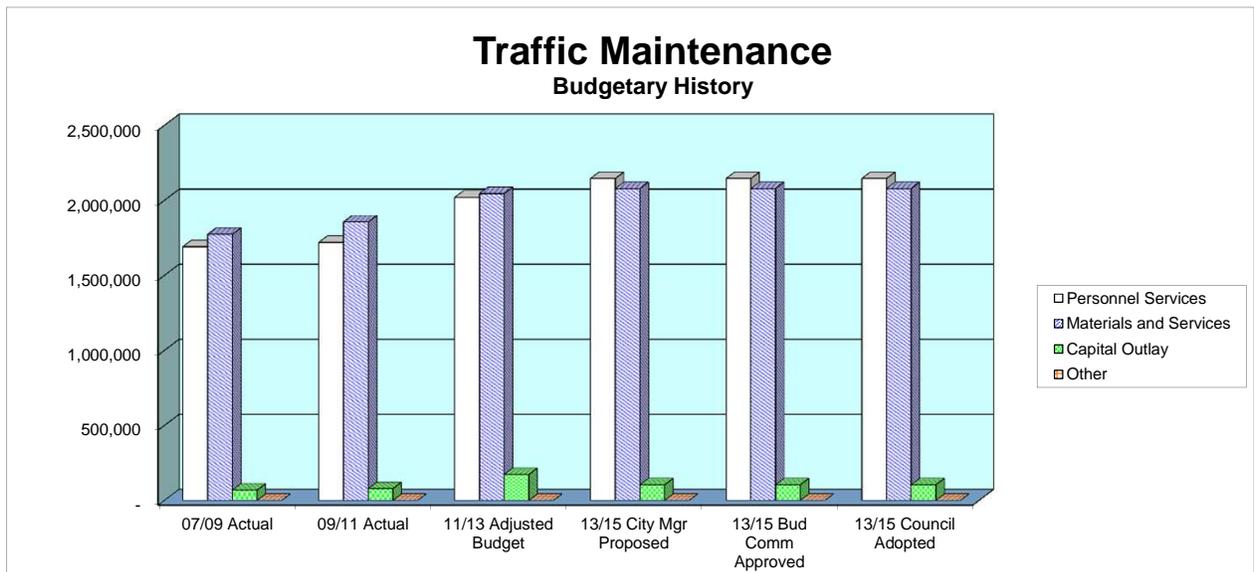
#### **Thermoplastic Application Equipment**

The addition of thermoplastic application equipment will allow city forces to apply thermoplastic legends and stop bars in select high traffic locations. Thermoplastic pavement markings are more durable than paint, lasting 3 to 5 times as long. This will reduce costs over time.

## Public Works

### Traffic Maintenance (4102)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,691,007	1,719,537	2,019,300	2,145,170	2,145,170	2,145,170
Materials and Services	1,773,668	1,855,987	2,044,350	2,078,070	2,078,070	2,078,070
Capital Outlay	68,375	78,670	173,000	104,000	104,000	104,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>3,533,049</b>	<b>3,654,193</b>	<b>4,236,650</b>	<b>4,327,240</b>	<b>4,327,240</b>	<b>4,327,240</b>



### STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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	2.00	2.00	2.00	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	0.50	0.50	0.50
<b>TOTAL FULL-TIME POSITIONS</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>0.09</b>	<b>0.09</b>	<b>0.69</b>	<b>0.69</b>	<b>0.69</b>
<b>TOTAL POSITIONS</b>	<b>10.59</b>	<b>10.59</b>	<b>11.19</b>	<b>11.19</b>	<b>11.19</b>

# PUBLIC WORKS

## STREET UTILITY (4103)

### OVERALL GOAL

Maintain public street pavements in good condition.

### KEY OBJECTIVES

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

### KEY PERFORMANCE MEASURES

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Average Pavement rating - arterials	71	N/A	74
Average Pavement rating - collectors	74	N/A	75
Average Pavement rating - residential	76	N/A	N/A

Management note: Field measurement of pavements will occur every two years for arterials and collectors and every four years for residential.

### CAPITAL OUTLAY – FY 2014

Side Dump Bucket	\$14,000
Manhole Adjustment Saw	\$25,000
¾ Ton Pickup	\$36,000
Fog Seal Spray Apparatus	<u>\$15,000</u>
	\$90,000

### CAPITAL OUTLAY – FY 2015

Variable Message Board	\$21,000
Concrete Saw	\$19,000
Dump Trailer	<u>\$10,000</u>
	\$50,000

#### **Side Dump Bucket**

The side dump bucket is an attachment that mounts to any of three existing backhoes. The bucket is designed to allow the front bucket of a backhoe to dump to the side. This tool will enhance safety and efficiency in narrow work areas.

#### **Manhole Adjustment Saw**

The manhole saw is an attachment that mounts on an existing Bobcat. The saw is designed to cut and remove the pavement around a manhole. The manhole can then be properly adjusted to the street grade. Addition of this tool will make the process of adjusting manholes more efficient.

#### **¾ Ton Pickup**

A new ¾ ton pickup is needed to replace Truck No. 10836 which is 13 years old with over 160,000 miles. It is not cost effective to overhaul the existing vehicle that has exceeded its life cycle.

#### **Fog Seal Spray Apparatus**

It has been demonstrated that the timely application of a fog seal to prevent ultraviolet light degradation extends pavement life. Purchase of this equipment will allow this work to be performed by City forces in a much more cost effective manner than contracting for the work with out of state vendors.

**Variable Message Board**

The message board is used 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.

**Concrete Saw**

A new concrete saw is needed to replace the existing saw, Equipment No. 10032, which is 17 years old and has exceeded its life cycle.

**Dump Trailer**

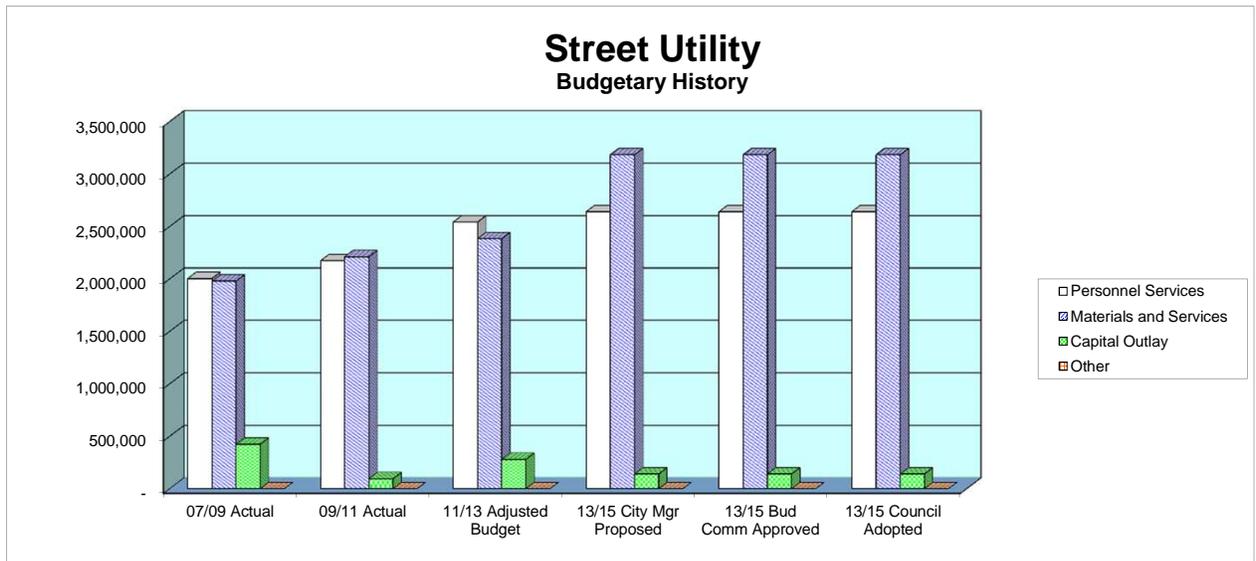
A belly dump trailer is needed to increase efficiency when performing asphalt patching activities. Asphalt patching is performed year round, however, due to moderate utilization of this type of equipment, a used trailer will meet the need.



**Public Works**

**Street Utility (4103)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	2,003,290	2,172,618	2,542,650	2,640,360	2,640,360	2,640,360
Materials and Services	1,979,411	2,211,648	2,383,920	3,184,530	3,184,530	3,184,530
Capital Outlay	423,721	95,390	280,000	140,000	140,000	140,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>4,406,422</b>	<b>4,479,656</b>	<b>5,206,570</b>	<b>5,964,890</b>	<b>5,964,890</b>	<b>5,964,890</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
142 Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
165 Public Works Technician	7.00	7.00	7.25	8.25	8.25
179 Public Works Laborer	5.25	5.25	5.00	4.00	4.00
263 Public Works Technician, Sr.	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.68</b>	<b>1.68</b>
<b>TOTAL POSITIONS</b>	<b>15.88</b>	<b>15.88</b>	<b>15.88</b>	<b>15.93</b>	<b>15.93</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>2010</u>	<u>2011</u>	<u>2012</u>
Number of sanitary sewer overflows	1	4	1

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 2014**

Portable pump	\$ 70,000
Pipe Bursting Equipment	<u>\$ 86,000</u>
	\$156,000

### **CAPITAL OUTLAY – FY 2015**

Video Inspection Equipment	\$145,000
Gas Detectors	<u>\$ 18,000</u>
	\$163,000

### **Portable Pump**

A portable pump is required to bypass pump around sewage lift stations in the event of lift station failure. The existing pump is 13 years old and is inadequately sized to meet the need. The new pump will be "critically silenced" to reduce noise levels when in use.

### **Pipe Bursting Equipment**

Pipe bursting equipment will allow for replacement of old damaged sewer mains at significantly reduced cost in certain instances. Pipe bursting technology allows for replacement of pipelines with minimal excavation which results in lower costs for street repairs as compared to open cut technology.

### **Video Inspection Equipment**

New video pipeline inspection equipment is needed to bring the pipeline inspection program up to industry standards. The new equipment will allow inspection of sewer laterals which we cannot currently perform.

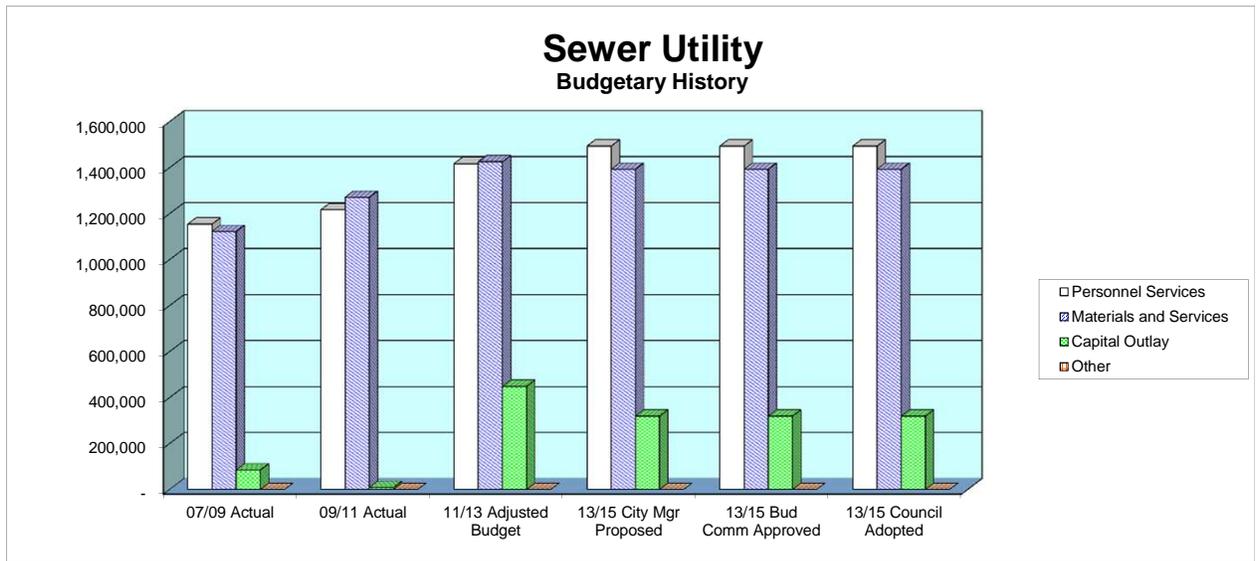
### **Gas Detectors**

Confined space entry safety procedures require measurement of atmospheres within confined spaces. The existing gas detectors have reached the end of their life cycle.

**Public Works**

**Sewer Utility (4104)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,154,036	1,216,131	1,416,600	1,493,480	1,493,480	1,493,480
Materials and Services	1,122,092	1,270,544	1,425,310	1,392,640	1,392,640	1,392,640
Capital Outlay	84,981	8,495	448,500	319,000	319,000	319,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>2,361,109</b>	<b>2,495,171</b>	<b>3,290,410</b>	<b>3,205,120</b>	<b>3,205,120</b>	<b>3,205,120</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	5.00	5.00	5.00	5.25	5.25
179 Public Works Laborer	-	1.25	1.25	1.00	1.00
263 Public Works Technician, Sr.	1.25	1.00	1.00	1.00	1.00
322 Public Works Utility Locator	-	0.25	0.25	0.25	0.25
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6.75</b>	<b>8.00</b>	<b>8.00</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>0.96</b>	<b>0.96</b>
<b>TOTAL POSITIONS</b>	<b>9.04</b>	<b>9.03</b>	<b>9.03</b>	<b>8.96</b>	<b>8.96</b>

# **PUBLIC WORKS**

## **STORM DRAIN UTILITY (4105)**

### **OVERALL GOAL**

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

### **KEY OBJECTIVES**

Provide maintenance of the city of Medford's storm drainage system in compliance with all Federal, State, and Local regulations.

### **KEY PERFORMANCE MEASURES**

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Dollar Value of Flood damage claims paid	\$0	\$0	\$0

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 2014**

½ Ton Pickup	\$ 27,000
Mini-Excavator	<u>\$100,000</u>
	\$127,000

### **CAPITAL OUTLAY – FY 2015**

Variable Message Board	\$ 21,000
Vacuum Combination Cleaning Truck	<u>\$415,000</u>
	\$436,000

#### **½ Ton Pickup**

A new ½ ton pickup is needed to replace Truck No. 11064 which was damaged beyond repair in a motor vehicle accident in 2012.

#### **Variable Message Board**

The message board is used 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.

#### **Vacuum Combination Cleaning Truck**

Vacuum trucks are utilized daily for storm drainage system maintenance and are a key piece of equipment used for compliance with the City's NPDES Municipal Stormwater Permit. The existing truck # 9654 is a 1995 model that has outlived its life cycle.

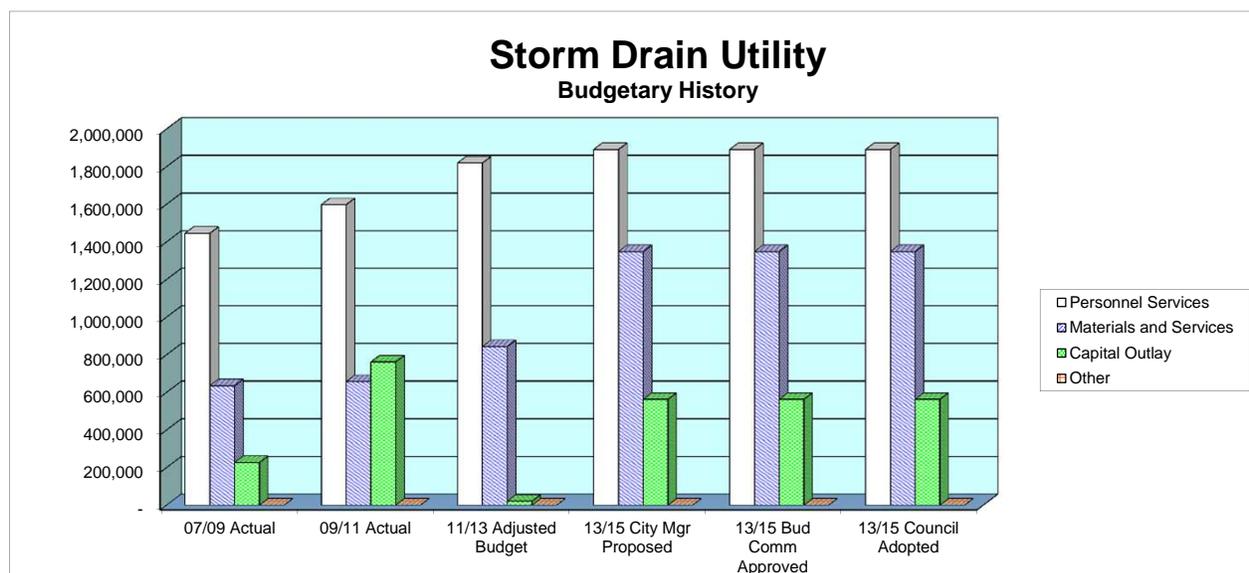
#### **Mini-Excavator**

A mini-excavator is needed for maintenance of the 40 miles of open ditches for which the City is responsible. Additionally, this equipment will increase the capacity to perform underground storm drain pipe repairs and installations.

## Public Works

### Storm Drain Utility (4105)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,445,509	1,597,482	1,819,230	1,891,110	1,891,110	1,891,110
Materials and Services	635,487	656,836	842,740	1,348,230	1,348,230	1,348,230
Capital Outlay	226,873	761,439	21,000	563,000	563,000	563,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>2,307,869</b>	<b>3,015,757</b>	<b>2,682,970</b>	<b>3,802,340</b>	<b>3,802,340</b>	<b>3,802,340</b>



### STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	8.00	8.00	8.25	8.25	8.25
179 Public Works Laborer	1.25	1.25	-	-	-
214 Auto Service Worker	-	-	-	-	-
263 Public Works Technician, Sr.	-	-	1.00	1.00	1.00
322 Public Works Utility Locator	0.25	0.25	0.25	0.25	0.25
<b>TOTAL FULL-TIME POSITIONS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>1.01</b>	<b>1.01</b>	<b>1.44</b>	<b>1.30</b>	<b>1.30</b>
<b>TOTAL POSITIONS</b>	<b>11.01</b>	<b>11.01</b>	<b>11.44</b>	<b>11.30</b>	<b>11.30</b>

# PUBLIC WORKS

## FLEET MAINTENANCE (4106)

### OVERALL GOAL

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

### KEY OBJECTIVES

To provide timely cost effective maintenance for vehicles and equipment

### KEY PERFORMANCE MEASURES:

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Fleet Mechanic utilization	71.5%	70.6%	71.2%

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 2014

Service Truck	\$66,000
Scan Tool	<u>\$ 9,000</u>
	\$75,000

### CAPITAL OUTLAY – FY 2015

Brake Lathe	\$20,000
Transmission Service Machine	\$12,500
Portable Lifts	<u>\$30,000</u>
	\$62,500

#### **Service Truck**

A new service truck is needed to replace Truck No. 10705 which is 14 years old with over 130,000 miles. It is not cost effective to overhaul the existing vehicle that has exceeded its life cycle. The new service truck will allow for dependable response to field service emergencies.

#### **Scan Tool**

Fleet mechanics routinely utilize computerized scan tools to quickly diagnose system failures. The scan tool directly accesses the vehicles on board computer. The new scan tool will allow service technicians to more accurately diagnose, repair, and monitor the Detroit Series 60 engines.

#### **Brake Lathe**

The existing brake lathe has failed and has been taken out of service. A new lathe will allow service technicians to repair brakes on medium duty vehicles through the current model year in a safe and efficient manner.

#### **Transmission Service Machine**

The current transmission service machine has the capacity required for servicing light and medium duty vehicles. The new machine will provide the additional capacity needed for heavy duty equipment and vehicles.

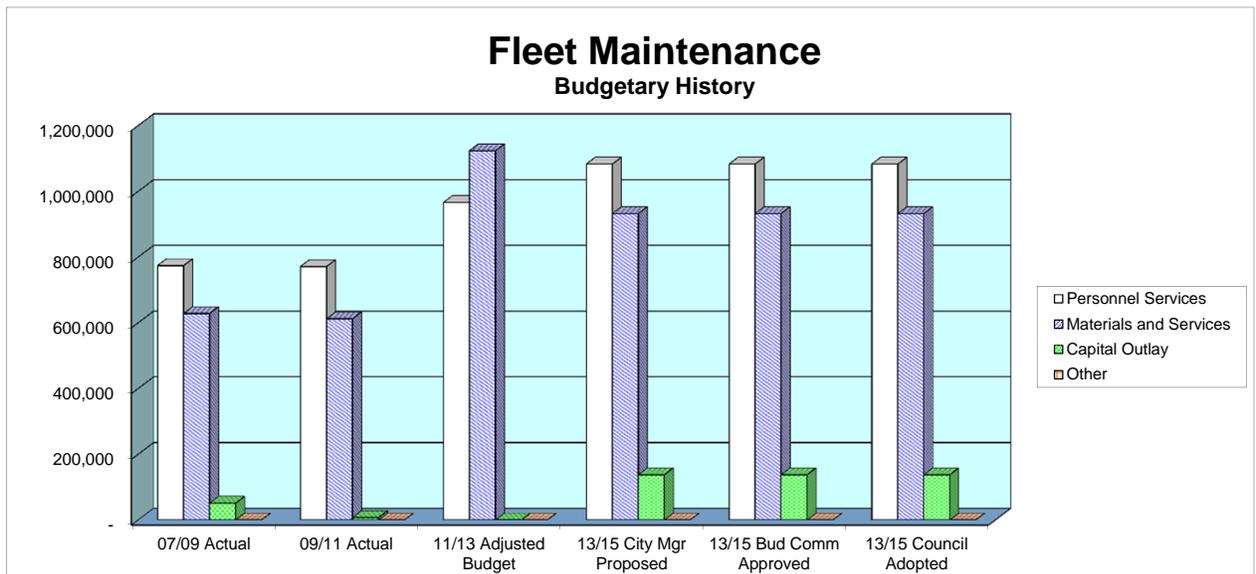
#### **Portable Lifts**

The fleet shop is currently equipped with six lifts. The addition of two portable lifts will increase the capacity of the fleet shop to perform work by eliminating the need to schedule work based on the availability of lifts. This will result in a more efficient operation and better customer service.

**Public Works**

**Fleet Maintenance (4106)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	774,155	771,357	966,080	1,083,010	1,083,010	1,083,010
Materials and Services	628,332	612,302	1,123,710	932,590	932,590	932,590
Capital Outlay	51,030	7,462	-	137,500	137,500	137,500
Other	-	-	-	-	-	-
<b>Total</b>	<b>1,453,516</b>	<b>1,391,121</b>	<b>2,089,790</b>	<b>2,153,100</b>	<b>2,153,100</b>	<b>2,153,100</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
174 Fleet Services Mechanic	3.00	3.00	4.00	4.00	4.00
297 Support Services Manager	0.50	0.50	0.50	0.50	0.50
327 Fleet Services Sr. Mechanic	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL POSITIONS</b>	<b>5.00</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

# PUBLIC WORKS

## WATER RECLAMATION DIVISION (4502)

### OVERALL GOAL

Professionally provide the most cost effective wastewater treatment possible, while protecting the health and safety of the environment, the community and staff.

### KEY OBJECTIVES

- Protect the environment by meeting regulatory requirements.
- Upgrade facility processes to keep pace with increased flows and improve efficiency.
- Be as fiscally responsible while maintaining a high level of cost effectiveness.

### KEY PERFORMANCE MEASURES

	2011	2012	2013
• OSHA reportable injuries	2	3	0
• Construction project change orders	0%	1%	2.7%
• NPDES permit violations	0	0	0

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

### CAPITAL OUTLAY – FY 2014

Replace Laboratory Electric Cart	\$11,000
Replace Heat Pump	\$ 6,000
RAS Variable Frequency Drive	\$ 5,250
Plant Wash Water Variable Frequency Drive	\$10,000
Replace Two Facility Stationary Samplers	\$13,000
Replace Two Sodium Bisulfite Chemical Feed Pumps	\$14,000
500 Gallon Tractor Mounted Spray Unit	\$ 4,000
Two Replacement Portable Samplers	\$ 7,500
	<u>\$70,750</u>

### **Vehicle**

Replace Laboratory Electric Cart, which is irreparable. This cart is utilized daily for the collection of samples in remote areas around the facility.

### **Heat Pump replacement**

The existing unit is over fifteen years old and is failing.

### **RAS Variable Frequency Drive**

Provides for a spare VFD unit to be available in case of an online unit drive failure. These units drive the return sludge pumps that are mandatory for meeting NPDES permit requirements. Without a VFD these pumps cannot operate.

### **Plant Wash Water Variable Frequency Drive**

Provides replacement of a VFD that failed, limiting the capability of the wash water system.

**Stationary Samplers**

Per NPDES permit requirements, specific process areas of the treatment facility must be accurately sampled on a daily basis. Two of the existing samplers are aging, experiencing higher than acceptable failure rates and need to be replaced.

**Sodium Bisulfite Chemical Feed Pumps**

Sodium Bisulfite is used for de-chlorination of facility effluent, an NPDES permit requirement. The existing pumps are no longer manufactured or supported. There are no available replacement parts for these units.

**500 Gallon Tractor Mounted Spray Unit**

This unit will be used for dust abatement during biosolids drying. The biosolids must be mechanically turned during drying and generates an unacceptable level of dust in the process. This request is the result of employee safety concerns.

**Two Replacement Portable Samplers**

These samplers are used for industrial monitoring sampling activities as required by the NPDES permit. Two existing units are aging and failing at an unacceptable rate.

**CAPITAL OUTLAY – FY 2015**

Additional RAS Variable Frequency Drive \$5,200

**RAS Variable Frequency Drive**

Provides for a spare VFD unit to be available in case of an online unit drive failure. These units drive the return sludge pumps which are mandatory for meeting NPDES permit requirements. Additionally, without a VFD there is no way to operate these pumps. The existing units are non-uniform and aging; as units reach their anticipated life cycle failures are anticipated.

**ACCOMPLISHMENTS:**

**Temperature Mitigation**

The Regional Water Reclamation Facility received an award from the Association of Clean Water Agencies (ACWA) for the development of a unique partnership to implement the temperature mitigation project. The City of Medford partnered with The Freshwater Trust to plant riparian areas in order to meet the requirements of a temperature reduction requirement in the facility NPDES permit.

**RAS Improvements**

Completed a major rebuild and retrofit of the secondary settling system.

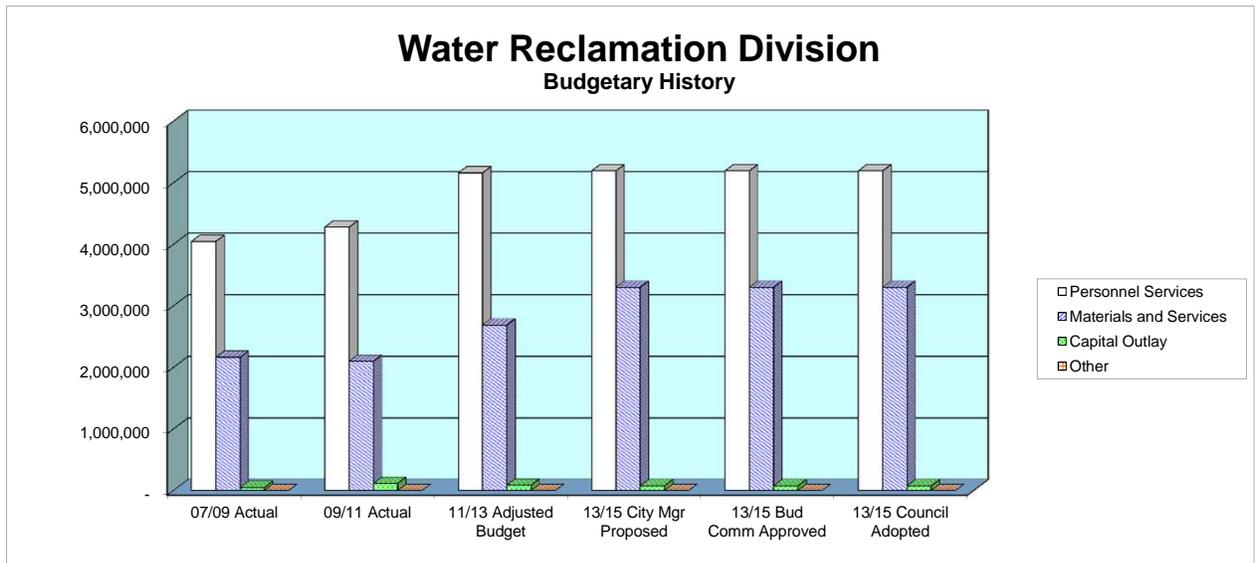
**Cogeneration Engine**

Installed a new cogeneration system which includes gas conditioning, as well as a larger clean burn engine/generator set. This new unit will supply significantly more power while developing a fraction of the exhaust air contaminants compared to the previous unit. The Energy Trust of Oregon contributed \$450,000 to this project. It also qualified for approximately \$883,000 in tax credits under the Oregon Department of Energy Business Energy Tax Credit program.

**Public Works**

**Water Reclamation Division (4502)**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	4,046,165	4,280,181	5,159,190	5,193,480	5,193,480	5,193,480
Materials and Services	2,165,432	2,099,245	2,686,630	3,300,340	3,300,340	3,300,340
Capital Outlay	48,377	116,512	86,850	75,950	75,950	75,950
Other	-	-	-	-	-	-
<b>Total</b>	<b>6,259,974</b>	<b>6,495,937</b>	<b>7,932,670</b>	<b>8,569,770</b>	<b>8,569,770</b>	<b>8,569,770</b>



**STAFFING**

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
103 Public Works Director	-	-	0.15	0.15	0.15
119 WRD Manager	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	16.00	16.00	16.00	16.00	16.00
221 WRD Administrator	1.00	1.00	0.25	0.25	0.25
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	1.00
304 WRD Operator in Training	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>26.00</b>	<b>26.00</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>	<b>1.53</b>	<b>1.53</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>TOTAL POSITIONS</b>	<b>27.53</b>	<b>27.53</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>

# PUBLIC WORKS

## CAPITAL IMPROVEMENT PROJECTS (4003, 4107, 4503)

		Carry Forward	13/14	14/15	Total
CA0000	Arterial & Collector Street Construction	3,930,000	2,295,000	3,500,000	9,725,000
CB0000	Arterial & Collector Street Right-of-Way	-	2,800,000	500,000	3,300,000
CC0000	Arterial & Collector Street Developer SDC Credit	645,540	986,220	500,000	2,131,760
CD0000	Local Street construction	275,000	275,000	-	550,000
CE0000	Developer Right-of-Way Dedication SDC Credit	934,550	532,090	200,000	1,666,640
CH0000	Sanitary Sewer Rehabs/Upgrades	735,000	605,000	275,000	1,615,000
CP0000	City Storm Drain Projects	856,000	783,000	2,710,000	4,349,000
CS0000	Developer Storm Drain Payments	20,000	40,000	-	60,000
CT0000	Miscellaneous	30,000	50,000	-	80,000
CV0000	City Sidewalk Projects	200,000	440,000	-	640,000
CY0000	STIP Funded Projects	260,000	-	-	260,000
CZ0000	Miscellaneous	-	200,000	-	200,000
TA0000	New Traffic Signal Projects	875,000	875,000	450,000	2,200,000
TB0000	Traffic Signal Modifications	335,000	620,000	320,000	1,275,000
TD0000	City Illumination Projects	-	20,000	10,000	30,000
TE0000	Intersection Modifications	935,000	40,000	30,000	1,005,000
TJ0000	Traffic Studies	150,000	-	-	150,000
TL0000	Traffic Calming	30,000	75,000	40,000	145,000
FN0000	Utility Billing Project	10,000	-	-	10,000
	<b>Engineering and Development (4003) TOTAL</b>	<b>10,221,090</b>	<b>10,636,310</b>	<b>8,535,000</b>	<b>29,392,400</b>
MA1400	Property Acquisition	-	-	1,900,000	1,900,000
MC1400	Sewer Collection System Maintenance	-	100,000	100,000	200,000
MD1400	Drainage System Maintenance	-	85,000	85,000	170,000
MF1400	Facilities Maintenance	-	210,000	-	210,000
MS1400	Pavement Maintenance	-	1,500,000	1,500,000	3,000,000
MT1400	Traffic Maintenance Projects	-	100,000	100,000	200,000
	<b>Operations (4107) TOTAL</b>	<b>-</b>	<b>1,995,000</b>	<b>3,685,000</b>	<b>5,680,000</b>
WD0100	Digesters	100,000	150,000	355,000	605,000
WK0100	Cogeneration Facilities	-	200,000	200,000	400,000
WN0100	Non-Treatment Facilities	-	11,250	61,250	72,500
WR0000	Research Projects	-	1,500,000	850,000	2,350,000
	<b>Water Reclamation Division (4503) TOTAL</b>	<b>100,000</b>	<b>1,861,250</b>	<b>1,466,250</b>	<b>3,427,500</b>
	<b>GRAND TOTALS</b>	<b>10,321,090</b>	<b>14,492,560</b>	<b>13,686,250</b>	<b>38,499,900</b>
	<b>Funding Source</b>				
13	Gas Tax Fund	2,585,000	1,636,250	3,670,000	7,891,250
14	Sanitary Sewer Maintenance Fund	508,200	691,250	625,000	1,824,450
20	Sewer Collection System SDC Fund	230,000	20,000	-	250,000
21	Street SDC Fund	4,120,090	5,288,310	1,700,000	11,108,400
22	Storm Drain SDC Fund	204,000	51,000	-	255,000
23	Sewage Treatment SDC Fund	100,000	150,000	355,000	605,000
24	Street Utility Fund	4,500	1,606,250	2,500,000	4,110,750
42	Street Improvement Fund	1,695,000	1,450,000	180,000	3,325,000
44	Special Sidewalk Fund	200,000	440,000	-	640,000
46	Storm Drain Utility Fund	674,300	1,263,250	3,545,000	5,482,550
82	Fleet Maintenance Fund	-	185,000	-	185,000
90	Sewage Treatment Fund	-	1,711,250	1,111,250	2,822,500
	<b>TOTAL FUNDING</b>	<b>10,321,090</b>	<b>14,492,560</b>	<b>13,686,250</b>	<b>38,499,900</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 arterial and collector streets.

**PURPOSE AND JUSTIFICATION**

To increase capacity, efficiency and improve traffic safety of the City's arterial and collector street system. The City created the Street System Development Charge to increase the capacity of the arterial and collector street system. These projects contribute to implementation of the City's Comprehensive Plan.

**PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Owens Dr--Cr Lk Av to 700'W of Sprgbrk CA1542	-	100,000	-	100,000
S. Holly--Holmes to Garfield CA1561	830,000	420,000	-	1,250,000
S. Holly--Holmes to Garfield storm drain CA1561	-	200,000	-	200,000
Foothill Rd Corridor StudyCA1637	20,000	-	-	20,000
Springbrook Rd.-Cedar Links-Pheasant CA1689	2,250,000	550,000	-	2,800,000
Springbrook Rd - Delta Waters- Pheasant CA1791	650,000	-	-	650,000
Springbrook Rd - Delta Waters-storm drain CA1791	-	125,000	-	125,000
Lozier Ln Improvements CA1806	-	900,000	-	900,000
Columbus Extension to Sage Rd. CA0000	-	-	3,000,000	3,000,000
Lozier Extension to Cunningham CA0000	-	-	500,000	500,000
Delta Waters Fill-In CA0000	180,000	-	-	180,000
<b>TOTAL</b>	<b>3,930,000</b>	<b>2,295,000</b>	<b>3,500,000</b>	<b>9,725,000</b>

**PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	200,000	-	3,000,000	3,200,000
Street SDC Fund (021)	2,330,000	970,000	500,000	3,800,000
Street Improvement Fund (042)	1,400,000	1,000,000	-	2,400,000
Storm Drain Utility Fund (046)	-	325,000	-	325,000
<b>TOTAL</b>	<b>3,930,000</b>	<b>2,295,000</b>	<b>3,500,000</b>	<b>9,725,000</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 & Collector Street Right-of-Way

#### DESCRIPTION

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

#### PURPOSE AND JUSTIFICATION

Arterial and collector street system improvements. The City has created the Street System Development Charge to increase capacity in the arterial and collector street system. Additional right-of-way acquisitions is needed for pending and future improvements.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Lozier Ln Impts - W Stewart Ave to W Main St CB1806	-	2,200,000	-	2,200,000
Alley Projects CB0000	-	100,000	-	100,000
Unallocated CB0000	-	500,000	500,000	1,000,000
<b>TOTAL</b>	<b>-</b>	<b>2,800,000</b>	<b>500,000</b>	<b>3,300,000</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Street SDC Fund (021)	-	2,800,000	500,000	3,300,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>2,800,000</b>	<b>500,000</b>	<b>3,300,000</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: CC0000 Arterial & 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**

In some circumstances developers are entitled to cash payment of excess Street System Development Charges (SSDCs) per the Medford Municipal Code for increasing street capacity of arterial and collector streets as part of a development project. For certain developer projects it is necessary for the developer to improve adjoining arterial and collector streets rather than waiting for the City to complete them. 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*	13-14	14-15	Total
Tower Business Park CC1266	218,900	7,000	-	225,900
Cherry Lane - Ph 4, 5 CC1282	10,360	-	-	10,360
Crystal Heights CC1347	7,580	5,700	-	13,280
Saddle Ridge - Ph 1 CC1401	2,960	-	-	2,960
Swayze Subdivision CC1585	18,370	-	-	18,370
Northern Estates CC1647	3,900	-	-	3,900
Barton Terrace CC1673	16,500	400	-	16,900
Clarkview Terrace CC1698	10,970	-	-	10,970
Cox Est - Ph 2 CC1639	-	5,700	-	5,700
Foothill Rd Alignment CC1702	130,000	-	-	130,000
Heights @ Hillcrest CC1536	-	30,100	-	30,100
Northgate CC0000	100,000	145,000	-	245,000
Generations PUD, Stanford Improvements CC0000	126,000	-	-	126,000
McLane Meadows CC1776	-	4,700	-	4,700
Summerfield Ph 8 CC1616	-	9,200	-	9,200
Aerial Heights CC1629	-	7,830	-	7,830
Asante Court CC1668	-	20,420	-	20,420
Hover Heights CC1435	-	85,960	-	85,960
Pearwood Sub Ph 2 CC1572	-	3,940	-	3,940
Riverside Plaza CC1724	-	1,720	-	1,720
Heritage Place CC1604	-	36,200	-	36,200
Miscellaneous Projects CC0002	-	500,000	500,000	1,000,000
Misc Unknown Developer Projects CC0000	-	122,350	-	122,350
<b>TOTAL</b>	<b>645,540</b>	<b>986,220</b>	<b>500,000</b>	<b>2,131,760</b>

**PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Street SDC Fund (021)	645,540	986,220	500,000	2,131,760
<b>TOTAL</b>	<b>645,540</b>	<b>986,220</b>	<b>500,000</b>	<b>2,131,760</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 streets and alleys.

##### **PURPOSE AND JUSTIFICATION**

To improve transportation in 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 streets with curbs, gutters and paving as well as paving alleys is a viable means of reducing this problem. Future maintenance costs are also reduced as a result.

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
CMAQ Alleys Ph 3 - Jackson St-Stevens St M609	265,000	-	-	265,000
CMAQ Alleys Ph 3 - storm drain part M609	-	75,000	-	75,000
3rd St RR Crossing Improvements M646	-	200,000	-	200,000
Unallocated CD0000	10,000	-	-	10,000
<b>TOTAL</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>550,000</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Street Improvement Fund (042)	265,000	200,000	-	465,000
Gas Tax Fund (013)	10,000	-	-	10,000
Storm Drain Utility Fund (046)	-	75,000	-	75,000
<b>TOTAL</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>550,000</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: CE0000 Developer Right-of-Way SDC Credit

#### DESCRIPTION

Payments to developers for right-of-way required as a condition of development.

#### PURPOSE AND JUSTIFICATION

In certain circumstances developers are entitled to payment for right-of-way needed for arterial or collector streets per the Medford Municipal Code. The subdivisions listed below are likely to be eligible for Street SDC credits as a result of right-of-way dedication.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Tower Business Park CE1266	626,520	61,000	-	687,520
Cherry Lane Ests - Ph 4, 5 CE1282	1,020	-	-	1,020
Hts @ Hillcrest Ph 1,2,&3 CE1536	14,470	-	-	14,470
Hunter Place CE1596	2,040	-	-	2,040
Whitney Place CE1613	22,500	-	-	22,500
Cox East - Ph 2 CE1639	2,800	-	-	2,800
Brooks Subd CE1642	3,300	-	-	3,300
Spring Meadows CE1770	187,900	-	-	187,900
Generations PUD, Stanford Improvements CE0000	54,000	-	-	54,000
Spring Meadows PUD CE1697	-	2,210	-	2,210
McLane Meadows Subd CE1776	-	1,250	-	1,250
Barton Terrace CE1673	-	8,850	-	8,850
Northern Estates CE1647	-	5,870	-	5,870
Heritage Pl Ph 1 & 2 CE1604	-	3,650	-	3,650
Aerial Heights CE1629	-	23,720	-	23,720
Asante Court CE1668	-	76,370	-	76,370
Riverside Plaza CE1724	-	4,650	-	4,650
Spring Meadows Subd Ph 1A CE1796	-	29,320	-	29,320
Misc Unknown Developer Projects CE0000	20,000	315,200	200,000	535,200
<b>TOTAL</b>	<b>934,550</b>	<b>532,090</b>	<b>200,000</b>	<b>1,666,640</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Right-of-Way Dedication SDC Fund (021)	934,550	532,090	200,000	1,666,640
	-	-	-	-
<b>TOTAL</b>	<b>934,550</b>	<b>532,090</b>	<b>200,000</b>	<b>1,666,640</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 inflow and infiltration into the sewer trunk system.

##### **PURPOSE AND JUSTIFICATION**

The 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*	13-14	14-15	Total
SS Easment Maint. Rd - Insbruck Ridge CH0831	25,000	25,000	-	50,000
SS Relocate Hwy 2 @ Lone Pine Crk CH0854	280,000	70,000	-	350,000
Terminal Spur SS Ph 1 CH0855	90,000	100,000	-	190,000
Cottage - Main to 9th CH0850	290,000	360,000	-	650,000
SS Master Plan Upgrade CH0857	-	50,000	-	50,000
Terminal Spur SS Ph 2 CH0000	-	-	175,000	175,000
SS Trunk Under Travelodge CH0000	-	-	100,000	100,000
Miscellaneous Sanitary Sewer Projects CH0000	50,000	-	-	50,000
<b>TOTAL</b>	<b>735,000</b>	<b>605,000</b>	<b>275,000</b>	<b>1,615,000</b>

##### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Sanitary Sewer Maintenance Fund (014)	505,000	585,000	275,000	1,365,000
Sewer Collection System SDC Fund (020)	230,000	20,000	-	250,000
<b>TOTAL</b>	<b>735,000</b>	<b>605,000</b>	<b>275,000</b>	<b>1,615,000</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 storm drain system at various locations.

#### **PURPOSE AND JUSTIFICATION**

Address known drainage problems and extend existing drainage systems. These projects are necessary for an orderly expansion of the storm drain system consistent with the Medford Area Drainage Master Plan. This project category is financed by the Storm Drain Utility monthly fee and Storm Drain System Development Charges.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Flood Study, Lone Pine CP0856	24,000	1,000	-	25,000
Woodrow/McAndrews Improvements CP0000	-	125,000	-	125,000
La Loma/Juanipero Storm Drain CP0902	95,000	5,000	-	100,000
Edwards St Drain to 300' W of Riverside CP0921	65,000	5,000	-	70,000
Lazy Creek Fish Passage CP0000	-	-	125,000	125,000
Knutson Area Improvements CP0000	-	125,000	-	125,000
OR Hills Detention Pond - Design CP0000	60,000	-	1,700,000	1,760,000
Earmnan Way Improvements CP0000	-	-	760,000	760,000
Airport Rd - Table Rock to Bear Creek CP0945	290,000	5,000	-	295,000
Crooked Creek Basin Plan CP0943	110,000	90,000	-	200,000
Earhart Watert Quality Facility CP0944	125,000	75,000	-	200,000
Larson Crk Fish Pass. -Ellendale/Blk Oak CP0946	2,000	2,000	-	4,000
Satellite Easement Access CP0000	-	-	125,000	125,000
Cherry/Prune Improvements CP0000	-	60,000	-	60,000
Larson Creek Basin Plan CP0948	50,000	140,000	-	190,000
Riparian Planting CP0000	-	100,000	-	100,000
Miscellaneous Storm Drain Projects CP0000	35,000	50,000	-	85,000
<b>TOTAL</b>	<b>856,000</b>	<b>783,000</b>	<b>2,710,000</b>	<b>4,349,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Storm Drain SDC Fund (022)	184,000	11,000	-	195,000
Storm Drain Utility Fund (046)	672,000	772,000	2,710,000	4,154,000
<b>TOTAL</b>	<b>856,000</b>	<b>783,000</b>	<b>2,710,000</b>	<b>4,349,000</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**

Requiring development to provide storm drain capacity for upstream properties allows an orderly progression toward completion of the Medford Area Drainage Master Plan. This funding provides for cash credits to a developer for installing more drainage capacity than required for the development. Ordinance No. 4940 outlines the City's intent to share costs in certain storm drain facilities. As these obligations come due, the Drainage SDC Fund pays the associated costs. Typically this is cost sharing with a new development.

**PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Commons Storm Drain CS0000	-	40,000	-	40,000
Misc. Unknown Developer Project CS0000	20,000	-	-	20,000
<b>TOTAL</b>	<b>20,000</b>	<b>40,000</b>	<b>-</b>	<b>60,000</b>

**PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Storm Drain SDC Fund (022)	20,000	40,000	-	60,000
	-	-	-	-
<b>TOTAL</b>	<b>20,000</b>	<b>40,000</b>	<b>-</b>	<b>60,000</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 Miscellaneous

#### DESCRIPTION

Replace various bridges throughout the City as needed.

#### PURPOSE AND JUSTIFICATION

The City Council has previously approved an agreement with the Developer to replace the Larson Creek Bridge. This project represents the City's portion of the costs.

A safety problem with the old-style bridge rail on Main/Jackson was brought to the attention of Public Works and needs to be replaced.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Larson Creek Bridge Replacement CT0589	-	50,000	-	50,000
Bridge Rail Rix Main/Jackson M628 CT0628	30,000	-	-	30,000
<b>TOTAL</b>	<b>30,000</b>	<b>50,000</b>	<b>-</b>	<b>80,000</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Street Improvement Fund (042)	30,000	50,000	-	80,000
<b>TOTAL</b>	<b>30,000</b>	<b>50,000</b>	<b>-</b>	<b>80,000</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.

Funding to provide sidewalks at Liberty Park

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Liberty Park Sidewalks CV0000	200,000	-	-	200,000
Misc Safe Sidewalks for Schools CV0000	-	440,000	-	440,000
<b>TOTAL</b>	<b>200,000</b>	<b>440,000</b>	<b>-</b>	<b>640,000</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Special Sidewalk Fund (044)	200,000	440,000	-	640,000
	-	-	-	-
<b>TOTAL</b>	<b>200,000</b>	<b>440,000</b>	<b>-</b>	<b>640,000</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: CY0000 STIP FUNDED PROJECTS**

##### **DESCRIPTION**

Federal transportation funds have been specifically allocated to this project. 'STIP' is the federal Surface Transportation Improvement Program.

##### **PURPOSE AND JUSTIFICATION**

This project will fund, design and construct a 1,500 foot long portion of the Larson Creek Trail from Ellendale Drive to a connection point with the Bear Creek Greenway Trail. This will complete a phase of a multi-use corridor along Larson Creek from the Bear Creek Greenway to North Phoenix Road. The corridor is identified as a transportation need in the Medford Transportation System Plan.

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Larson Creek Trail Bear Creek Greenway CY0640	260,000	-	-	260,000
	-	-	-	-
<b>TOTAL</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>260,000</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Gas Tax Fund (013)	260,000	-	-	260,000
	-	-	-	-
<b>TOTAL</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>260,000</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: CZ0000 Miscellaneous**

#### **DESCRIPTION**

This category contains projects than are neither civil engineering or traffic related.

#### **PURPOSE AND JUSTIFICATION**

This project provides compensatory wetland mitigation on City of Medford property near Whetstone Creek. Mitigation is required to offset the fill and removal of wetlands on several City of Medford Capital Improvement Projects.

#### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Wetland Mitigation - Whetstone CZ0631	-	200,000	-	200,000
	-	-	-	-
<b>TOTAL</b>	-	<b>200,000</b>	-	<b>200,000</b>

#### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Street Improvement Fund (042)	-	200,000	-	200,000
	-	-	-	-
<b>TOTAL</b>	-	<b>200,000</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: FN UTILITY BILLING PROJECT***

##### **DESCRIPTION**

A one-time project to bring utility billing in-house.

##### **PURPOSE AND JUSTIFICATION**

Utility billing will be effective July 1, 2013. However, there will be two visits from SunGard, the software vendor, in Fiscal Year 2014. They will visit the end of July for an assessment of the first billing process. They will return at the end of August to address any remaining questions or issues.

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Utility Billing Project - FN0500 - Sewer portion	3,200	-	-	3,200
Utility Billing Project - FN0500 - Street portion	4,500	-	-	4,500
Utility Billing Project - FN0500 - Storm Drain portion	2,300	-	-	2,300
<b>TOTAL</b>	<b>10,000</b>	-	-	<b>10,000</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Sanitary Sewer Maintenance Fund (014)	3,200	-	-	3,200
Street Utility Fund (024)	4,500	-	-	4,500
Storm Drain Utility Fund (046)	2,300	-	-	2,300
<b>TOTAL</b>	<b>10,000</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 Traffic Signal Projects**

##### **DESCRIPTION**

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

##### **PURPOSE AND JUSTIFICATION**

Improve safety and efficiency of the transportation system. This project category provides funding for new traffic signals or flashers at various locations in the City.

##### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Springbrook & Spring -College Hill TA0153	390,000	100,000	-	490,000
Columbus and Jackson Interchange TA0193	10,000	300,000	-	310,000
Columbus and Prune TA0251	240,000	60,000	-	300,000
Lone Pine Signal at Springbrook TA0252	185,000	115,000	-	300,000
Main & Barneburg Signal - Design TA0254	50,000	300,000	-	350,000
McAndrews /Foothill (Bella Vista) TA0255	-	-	180,000	180,000
McAndrew/Foothill N&S Ramp	-	-	270,000	270,000
<b>TOTAL</b>	<b>875,000</b>	<b>875,000</b>	<b>450,000</b>	<b>2,200,000</b>

##### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	665,000	875,000	270,000	1,810,000
Street SDC Fund (021)	210,000	-	-	210,000
Street Improvements Fund (042)	-	-	180,000	180,000
<b>TOTAL</b>	<b>875,000</b>	<b>875,000</b>	<b>450,000</b>	<b>2,200,000</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: TB0000 Traffic Signal Modifications**

**DESCRIPTION**

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

**PURPOSE AND JUSTIFICATION**

Provide safe and efficient traffic flow. Some existing traffic signals have equipment in service that is due to 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 gather data needed to improve efficiency and safety on major transportation corridors in the City. Eventually, the City will be able to provide real-time travel information to the media and emergency services. Data can also be provided to ODOT's Trip Check website.

**PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Signal Interconnect -- Fiber Optics TB0205	50,000	25,000	-	75,000
Traffic Surveillance @ Hwy 62/Big Y TB0245	20,000	-	-	20,000
Signal Mod -- Oakdale & Main/8th TB0220	-	500,000	-	500,000
Signal System Update TB0241	25,000	15,000	-	40,000
Adaptive Signal Timing TB0238	240,000	60,000	-	300,000
Unspecified Traffic Surveillance TB0000	-	20,000	20,000	40,000
Adaptive Signal - Barnett or ... TB0000	-	-	300,000	300,000
<b>TOTAL</b>	<b>335,000</b>	<b>620,000</b>	<b>320,000</b>	<b>1,275,000</b>

**PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	335,000	620,000	320,000	1,275,000
<b>TOTAL</b>	<b>335,000</b>	<b>620,000</b>	<b>320,000</b>	<b>1,275,000</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 areas where needed.

#### PURPOSE AND JUSTIFICATION

Safety is improved by additional street lighting in some circumstances. Additional illumination also provides a feeling of security. 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 additional street lighting in parts of West Medford. Citizens also request additional street lights.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Residential Street Lights TD0257	-	10,000	10,000	20,000
Upgrade Street Lighting TD0000	-	10,000	-	10,000
<b>TOTAL</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>	<b>30,000</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	15	Total
Gas Tax Fund (013)	-	20,000	10,000	30,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>	<b>30,000</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 modifications, including the addition of turn lanes, alternative intersections, and roundabouts.

##### **PURPOSE AND JUSTIFICATION**

Improve traffic safety, capacity and efficiency at intersections. The majority of accidents and capacity deficiencies occur at intersections.

##### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Traffic System Management Projects TE0000	35,000	10,000	-	45,000
4th and Riverside Left turn TE0256	450,000	-	-	450,000
Springbrook & Spring TE0253	450,000	-	-	450,000
Miscellaneous Intersection Projects TE0000	-	30,000	30,000	60,000
<b>TOTAL</b>	<b>\$935,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$1,005,000</b>

##### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	935,000	40,000	30,000	1,005,000
	-	-	-	-
<b>TOTAL</b>	<b>935,000</b>	<b>40,000</b>	<b>30,000</b>	<b>1,005,000</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 and traffic circulation studies

#### PURPOSE AND JUSTIFICATION

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

Local circulation studies are necessary to facilitate a grid of streets that mitigates the effects of increased development on the surrounding arterial and collector streets. They are also identified as a needed task in the Medford Transportation System Plan.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Totals
Signal Timing Study TJ0000	20,000	-	-	20,000
Local Circulation Study TJ0000	80,000	-	-	80,000
Miscellaneous Traffic Studies TJ0000	50,000	-	-	50,000
<b>TOTAL</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	150,000	-	-	150,000
	-	-	-	-
<b>TOTAL</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</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 includes features to slow traffic and reduce or raise awareness of conflict points.

##### **PURPOSE AND JUSTIFICATION**

Increase safety, reduce speeds and reduce cut-through traffic.

These projects help facilitate multimodal transportation and contribute to increased efficiencies in the transportation system.

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Bicycle Striping and Education TL0000	-	10,000	-	10,000
Bike/Pedestrian-General TL0000	30,000	40,000	-	70,000
RRFB (Flashing Beacon) TBD TL0000	-	-	15,000	15,000
Miscellaneous Traffic Calming Projects TL0000	-	25,000	25,000	50,000
<b>TOTAL</b>	<b>30,000</b>	<b>75,000</b>	<b>40,000</b>	<b>145,000</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Gas Tax Fund (013)	30,000	75,000	40,000	145,000
	-	-	-	-
<b>TOTAL</b>	<b>30,000</b>	<b>75,000</b>	<b>40,000</b>	<b>145,000</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: MA1400: Property Acquisition**

#### **DESCRIPTION**

Purchase property for future expansion of Public Works Operations Division facilities.

#### **PURPOSE AND JUSTIFICATION**

The Operations Division needs additional space to process materials and store equipment. A second location on the east side of Bear Creek in a light industrial zone is desired. Approximately 5 – 10 acres is needed. Prices for this type of property range from \$100,000 - \$600,000 per acre. Expansion of facilities will increase efficiency by reducing double handling and larger purchases of bulk materials. There will also be fuel savings if equipment and materials are located closer to east side work sites. No specific property has been identified at this time.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Property Acquisition MA1400	-	-	1,900,000	1,900,000
	-	-	-	-
<b>TOTAL</b>	-	-	<b>1,900,000</b>	<b>1,900,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Street Utility Fund (024)	-	-	900,000	900,000
Sanitary Sewer Maintenance Fund (014)	-	-	250,000	250,000
Storm Drain Utility Fund (046)	-	-	750,000	750,000
<b>TOTAL</b>	-	-	<b>1,900,000</b>	<b>1,900,000</b>

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MC1400: Sewer Collection System Maintenance**

#### **DESCRIPTION**

The City uses 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*	13-14	14-15	Total
Various Repair/Replacement Projects	-	100,000	100,000	200,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Sanitary Sewer Maintenance Fund (014)	-	100,000	100,000	200,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MD1400: Drainage System Maintenance**

#### **DESCRIPTION**

The City uses contractors to provide selective drainage system maintenance and repairs.

#### **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*	13-14	14-15	Total
Various Repair/Replacement Projects	-	85,000	85,000	170,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>170,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Storm Drain Utility Fund (046)	-	85,000	85,000	170,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>170,000</b>

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MF1400: Facilities Maintenance**

#### **DESCRIPTION**

The Service Center is the base of operations for the Operations Division. The original facility was constructed in 1975 and is in need of various updates.

#### **PURPOSE AND JUSTIFICATION**

The Fleet Services Section located at the Service Center utilizes hydraulic lifts to elevate vehicles and equipment in order for service technicians to access the underside for maintenance and repairs. The original lifts were installed when the Service Center was developed. In 2012 several lifts were replaced, however, one 90-ton lift remains to be replaced. The existing lift has been taken out of service due to safety concerns.

Building A at the Service Center contains the administrative offices, locker rooms, lunch room, etc. for the Operations Division. It has been determined that the original flooring in portions of Building A may contain asbestos and needs to be replaced. Additionally, some of the office areas need to be repainted.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Service Center Bldg A - Flooring and Paint	-	25,000	-	25,000
Service Center Bldg B - New 90-Ton Hoist	-	185,000	-	185,000
<b>TOTAL</b>	-	<b>210,000</b>	-	<b>210,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Gas Tax Fund (013)	-	6,250	-	6,250
Street Utility Fund (024)	-	6,250	-	6,250
Sanitary Sewer Maintenance Fund (014)	-	6,250	-	6,250
Storm Drain Utility Fund (046)	-	6,250	-	6,250
Fleet Maintenance Fund (082)	-	185,000	-	185,000
<b>TOTAL</b>	-	<b>210,000</b>	-	<b>210,000</b>

# PUBLIC WORKS

## OPERATIONS (4107)

### PROJECT NUMBER: MS1400: Pavement Maintenance

#### DESCRIPTION

Contracts for pavement maintenance.

#### PURPOSE AND JUSTIFICATION

The City routinely uses contractors to perform various types of pavement maintenance. The alternative to preventive maintenance is more expensive future reconstruction. Timely maintenance treatments can defer reconstruction almost indefinitely. Maintenance treatments include overlays, fog seals, slurry seals, microsurfacing, and cape seals.

#### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Pavement Maintenance	-	1,500,000	1,500,000	3,000,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>

#### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Street Utility Fund (024)	-	1,500,000	1,500,000	3,000,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>

# PUBLIC WORKS

## OPERATIONS (4107)

### **PROJECT NUMBER: MT1400: 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 includes larger street name signs and replacing illuminated signs with high reflectivity signs per new federal requirements. Some intersections have equipment that is over 40 years old.

#### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Traffic Maintenance Upgrades	-	100,000	100,000	200,000
	-	-	-	-
<b>TOTAL</b>	-	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

#### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Street Utility Fund (024)	-	100,000	100,000	200,000
	-	-	-	-
<b>TOTAL</b>	-	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

## PUBLIC WORKS

### WATER RECLAMATION DIVISION (4503)

#### PROJECT NUMBER: WD0100 – TREATMENT FACILITIES

##### DESCRIPTION

Provides planning, design, inspection, contract administration and contractor payments for the construction of the following projects:

- Trickling Filter Improvements - The Trickling Filter provides necessary organic load reduction to prevent overloading the Aeration Basins.
- Anaerobic Digesters - Anaerobic Digesters provide treatment of heavy settled and waste solids from the treatment system.
- Modifications to the Aeration Basins - The Aeration Basins provide treatment of suspended organic waste in the waste stream

##### PURPOSE AND JUSTIFICATION

These projects are necessary to meet increasing loads and regulatory demands on the treatment system. Included in these projects will be the addition of a third Trickling Filter pump to increase flows and provide increased operational flexibility. Evaluating and selecting improvements to the Anaerobic Digesters will increase gas production, meet increasing loads on the system and improve efficiency of system operation. Evaluation of modifications to the Aeration Basins to meet increasing demands, both regulatory and load driven, are necessary to properly program future projects.

##### PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Trickling Filter Pump WD1301	100,000	100,000	-	200,000
Digester Improvements WD1302	-	50,000	25,000	75,000
Aeration Basin Improvements Design WD1401	-	-	330,000	330,000
	<b>100,000</b>	<b>150,000</b>	<b>355,000</b>	<b>605,000</b>

##### PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
Sewage Treatment SDC Fund (023)	100,000	150,000	355,000	605,000
	-	-	-	-
<b>TOTAL</b>	<b>100,000</b>	<b>150,000</b>	<b>355,000</b>	<b>605,000</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 NUMBER: WK0100 - COGENERATION FACILITIES**

##### **DESCRIPTION**

Provides for manufacturer-required maintenance of the new cogeneration engine, generator set, and gas scrubbing systems. The cogeneration facilities utilize digester gas to generate electricity and heat for operation of the treatment plant. This system is designed to run continuously.

##### **PURPOSE AND JUSTIFICATION**

Without proper maintenance, both the new engine generator set and gas scrubbing systems will fail and require significantly expensive repairs which will be compounded by the need to purchase more electricity during the time the system is out of service.

##### **PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
CoGen Maintenance WK1401	-	200,000	200,000	400,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>

##### **PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Sewage Treatment Fund (090)	-	200,000	200,000	400,000
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>200,000</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**

### **WATER RECLAMATION DIVISION (4503)**

#### **PROJECT NUMBER: WN0100 - NON-TREATMENT FACILITIES**

##### **DESCRIPTION**

Planning, design, inspection, contract administration, and contractor payments for the construction and improvement of non-treatment facilities necessary to operate the sewage treatment plant.

##### **PURPOSE AND JUSTIFICATION**

Safety related modifications/improvements in the treatment facility are necessary to protect staff and meet changing safety requirements. Minor control building improvements are needed to increase efficiency and staff productivity. Additionally, it is necessary to keep the facility SCADA system updated and fully functional. The SCADA system allows fewer for fewer staff on shift due to the monitoring and alarms being relayed to a central location.

##### **PROJECT REQUIREMENTS**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Safety Improvements WN1403	-	6,250	6,250	12,500
Building Improvements WN1406	-	5,000	5,000	10,000
SCADA Upgrade WN1502	-	-	50,000	50,000
<b>TOTAL</b>	<b>-</b>	<b>11,250</b>	<b>61,250</b>	<b>72,500</b>

##### **PROJECT RESOURCES**

	<b>Carry Forward*</b>	<b>13-14</b>	<b>14-15</b>	<b>Total</b>
Sewage Treatment Fund (090)	-	11,250	61,250	72,500
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>11,250</b>	<b>61,250</b>	<b>72,500</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 NUMBER: WR0000 – NON INFRASTRUCTURE PROJECTS**

**DESCRIPTION**

Facility evaluation and research projects as needed to determine the timing, cost and feasibility of capital improvements to meet treatment plant regulatory and expansion needs. Also the temperature mitigation project which plants riparian areas to reduce the water temperature in the Rogue River.

**PURPOSE AND JUSTIFICATION**

The Temperature Management project is a long term commitment to meet effluent temperature mitigation requirements of the National Pollutant Discharge Elimination System (NPDES) permit. These projected costs are to provide ongoing work on the project and meet timing requirements. To ensure facility compliance with possible future changes to effluent limits it is necessary to extensively evaluate the performance of the facility discharge to the Rogue River. A study of sewer fees is needed to ensure that resources are available for maintenance, operations, and improvements long term.

**PROJECT REQUIREMENTS**

	Carry Forward*	13-14	14-15	Total
Temperature Management WR1401	-	1,500,000	710,000	2,210,000
Mizing Zone Study WR1402	-	-	100,000	100,000
Rate Study WR1501	-	-	40,000	40,000
<b>TOTAL</b>	-	<b>1,500,000</b>	<b>850,000</b>	<b>2,350,000</b>

**PROJECT RESOURCES**

	Carry Forward*	13-14	14-15	Total
Sewage Treatment Fund (090)	-	1,500,000	850,000	2,350,000
	-	-	-	-
<b>TOTAL</b>	-	<b>1,500,000</b>	<b>850,000</b>	<b>2,350,000</b>

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