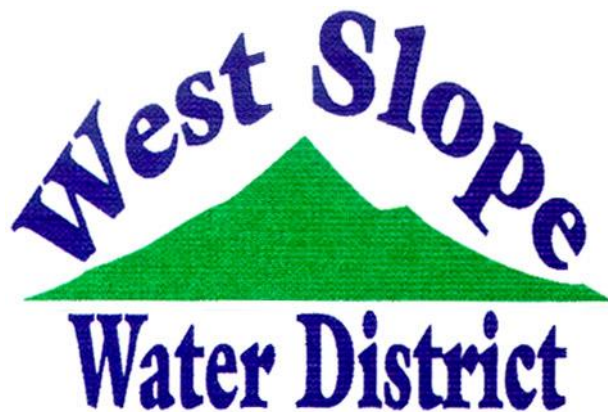


# **BUDGET DOCUMENT**

## **FY 2015-2016**



Prepared by:

West Slope Water District Staff  
Heidi Starks, Budget Officer

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# **WEST SLOPE WATER DISTRICT**

## **INTRODUCTION**

### **FY 2015-2016**

Most local governments in Oregon, from the smallest district to the largest city, must prepare and adopt an annual budget. Schools, counties, cities, rural fire districts, and most special districts are all subject to the same budget provisions.

Oregon's Local Budget Law determines budget provisions. It is found in Chapter 294 of the Oregon Revised Statutes. The law sets out specific procedures that must be followed during the budgeting process. The budget must be completed by June 30 – the day before the start of the fiscal year to which the budget applies. Without a budget for the new fiscal year in place, the local government's authority to spend money or incur obligations expires on June 30. Compliance with Local Budget Law is critical for local governments.\*

The following budget document is designed to clearly outline the West Slope Water District's fiscal policies. To aid the reader the following section are provided.

Section 1 – Budget message – A letter to the citizens of the community and the budget committee highlighting significant portions of the budget and the District's financial priorities.

Section 2 – The budget cycle – A collection of documents that include the Budget Calendar, a roster of the Budget Committee members, a copy of the notice of committee's meeting, and the committee meeting agenda.

Section 3 – Proposed by budget officer – The proposed budget sheets include actual expenditures and revenues for two years preceding, the adopted current year budget, and proposed expenditures and revenues for the coming fiscal year.

Section 4 – Appendix – Supplemental information including water quality testing, water issues and management activities.

\*Oregon Department of Revenue, Local Budget Law Manual

# WEST SLOPE WATER DISTRICT

## Budget Message

### FY 2015-2016

**April 20, 2015**

To the Citizens, Members of the Budget Committee and Board of Commissioners:

The proposed fiscal year 2015-2016 budget for the West Slope Water District is attached for your review and consideration. This budget message provides background information and highlights portions of the budget document to aid in your review of the proposed budget. The budget message is organized such that it contains information in the following categories:

- Executive Summary
- General Information
- Financial Condition
- General Fund Resources
- General Fund Expenditures
- Debt Service and Debt Coverage
- Reserve Funds
- System Development Charges (SDC) Funds

#### **EXECUTIVE SUMMARY**

The proposed budget contains differences between the current and prior year's budgets. These variances reflect West Slope's response to changing external factors as well as priorities within the organization. Discussion around each of the following highlights will be found in the body of the budget message.

**General Fund Resources:** The proposed budget of \$4,357,500 is an increase of \$311,500 or 7.7% from FY 2014-2015. The increase is due to an increase in working capital of \$260,000 or 22% to \$1,440,000. Water usage appears to have stabilized after several years of unpredictable water usage patterns.

**General Fund Expenditures:** The proposed expenditure budget of \$4,357,000 is an increase of \$311,500 and matches resources. The General Fund is dedicated to operating expenses, bond debt payments, contingency, and transfers out.

**Transfers to Others Funds:** The District maintains an equipment reserve fund to purchase equipment such as radio read meters, work trucks, and computers. The transfer this year is \$45,000, an increase of \$15,000 from FY 2014-2015.

In addition to the equipment reserve fund the district maintains a capital improvement reserve. The purpose of the capital improvement reserve is to accumulate funds over multiple years for large infrastructure projects identified in the water system master plan. The transfer this year is \$600,000, an increase of \$100,000 from last year. The District's long term goal as identified in the financial model is an annual transfer of \$200,000. This budget year and FY 2014-2015 the District has transferred in excess of the financial model minimum to fund the seismic upgrades to the Green tank.

**Contingency:**

Past experience demonstrates the need to maintain a contingency fund as a reserve funding strategy for unforeseeable infrastructure failures that are outside of regular maintenance. The published best practices recommendation from Government Finance Officers Association (GFOA) is a beginning reserve fund balance of 90 to 120 days of operating expenses or roughly 30% of operating expenses. We began implementation of this best practice in FY 2012-2013 and this budget, FY 2015-2016 has a contingency of \$926,000 or 139 days and maintains the contingency reached last year. This enhanced financial practice will assist cash flow management in the first quarter of each fiscal year and increase the district's financial resiliency.

**Debt Service:** The proposed budget includes the annual debt service payment of \$360,000. The District has level debt payments for the 20 year term of the bonded indebtedness for the 2008 Revenue Bond. The bonds funded the replacement of a failing 2.25 million gallon concrete reservoir.

**Debt Coverage:** The bond covenant requires the district to budget adequate revenues to cover operating expenses and meet the debt payment; this is referred to as the debt coverage ratio. The minimum debt coverage ratio with System Development Charges (SDC) is 1.25 or \$450,000. The proposed budget includes a debt coverage ratio of 1.35 or \$489,516 with SDC revenue.

## **GENERAL INFORMATION**

The West Slope Water District is a municipal corporation that provides domestic water service to residential and commercial customers as well as water for fire protection. The District is situated in Washington County, west of Portland, and it

is bounded by the Multnomah County line on the east and Highway 217 on the West. Oregon Highway 26 marks the northern border and the Beaverton-Hillsdale Highway is generally the southern border. Incorporated in 1922, the area within the District is about three-and-one-half square miles, with a population of approximately 10,324 people.

The District is governed by a five-member Board of Commissioners elected to four-year terms by voters who reside in the District.

The estimates for each fund contained in this proposed budget were prepared by assessing the expected benefits and related costs. The District's goal is to provide adequate amounts of safe, clean drinking water at a rate sufficient to generate adequate revenues at the least possible cost. Once the budget is approved by the budget committee and adopted by the Board of Commissioners, the General Manager has authority to make budget expenditures.

## **WATER SUPPLY SOURCE**

The District signed a 20-year water supply agreement with the City of Portland commencing in July 1, 2006. The contract automatically renews for an additional ten-year term in perpetuity, unless either party issues a non-renewal five years prior to termination.

## **FINANCIAL CONDITION**

The West Slope Water District has a solid financial foundation as a result of effective financial planning and management by the commissioners and staff, all of whom are committed to sustaining a sound financial position that ensures the District's ability to face future challenges. The proposed budget, ratemaking activities and financial planning are critical in evaluating the capital improvements required in the future and to ensure affordable rates.

The District's Water System Master Plan and 10-year Capital Improvement Plan (CIP) update was completed in February 2014. The Master Plan and CIP are typically updated every five to eight years. The Master Plan includes the philosophy of the capital program, summaries of each year's costs, a financing plan, and description of each project.

The CIP identifies capital improvement projects, from an engineering standpoint, that will be necessary over the next ten years and is prioritized annually. Accompanying the Master Plan and CIP was a revenue requirement study that provides a roadmap as to how the District can financially achieve its goals. One outcome of updating both plans and the revenue study is realigning the system

development charge (SDC) to reflect changes in the infrastructure that have occurred in the previous five years.

SDC's are collected from all new connections to the system. As required by law, a public hearing in October 2001 was held for citizens to express their views. The Board of Commissioners approved and adopted a SDC rate in November 2001. On December 19, 2007, the District adopted Resolution No. 11-07 revising the SDC schedule of charges, rates and fees. SDC rates are adjusted annually to the cost of construction as indexed in the Engineering and News Record (ENR). Effective February 1, 2015 the SDC schedule was increased 2.4% based on the ENR between December 2013 and December 2014.

Even with new development paying its way, there is the need to renovate parts of the existing system and as the District becomes more densely populated, fire flow requirements may increase. The Board of Commissioners established a Capital Improvements Reserve Fund in February 2001 to pay for the replacement and upgrades to reservoirs and main lines.

With this budget for FY 2015-2016 the District has reached the Capital Improvement Reserves funding required to begin the seismic improvements to the Green tank and replace the 14-inch diameter cast iron (CI) distribution main on SW 73<sup>rd</sup> between SW Canyon Road and the Green tank.

The District does not levy or receive tax revenues.

## BUDGET COMPARISON

### Adopted 2014-2015 Compared to Proposed 2015-2016 Budget

The following table shows both resources (where the money comes from) and expenditures (where the money goes) for all combined funds for both the current and the proposed annual budget. The tables also compare both budget periods by showing the percent increase or decrease for each category and the total.

#### Where the Money Comes From

Category	Adopted 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Beginning Balance & Reserves	2,570,000	3,245,000	675,000	26.3%
Water Rate Revenue	2,834,000	2,885,500	51,500	1.8%
New Service Installations & SDC	6,500	6,500	0	0.0%
Interest & Miscellaneous Fees	37,900	37,600	-300	-0.8%
<b>Total</b>	<b>5,448,400</b>	<b>6,174,600</b>	<b>726,200</b>	<b>13.3%</b>

#### Where the Money Goes

Category	Adopted 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Operations Expense	2,322,500	2,425,000	102,500	4.4%
Reserves	1,932,900	2,462,600	529,700	27.4%
Debt service	360,000	361,000	1,000	0.3%
Contingency	833,000	926,000	93,000	11.2%
<b>Total</b>	<b>5,448,400</b>	<b>6,174,600</b>	<b>726,200</b>	<b>13.3%</b>

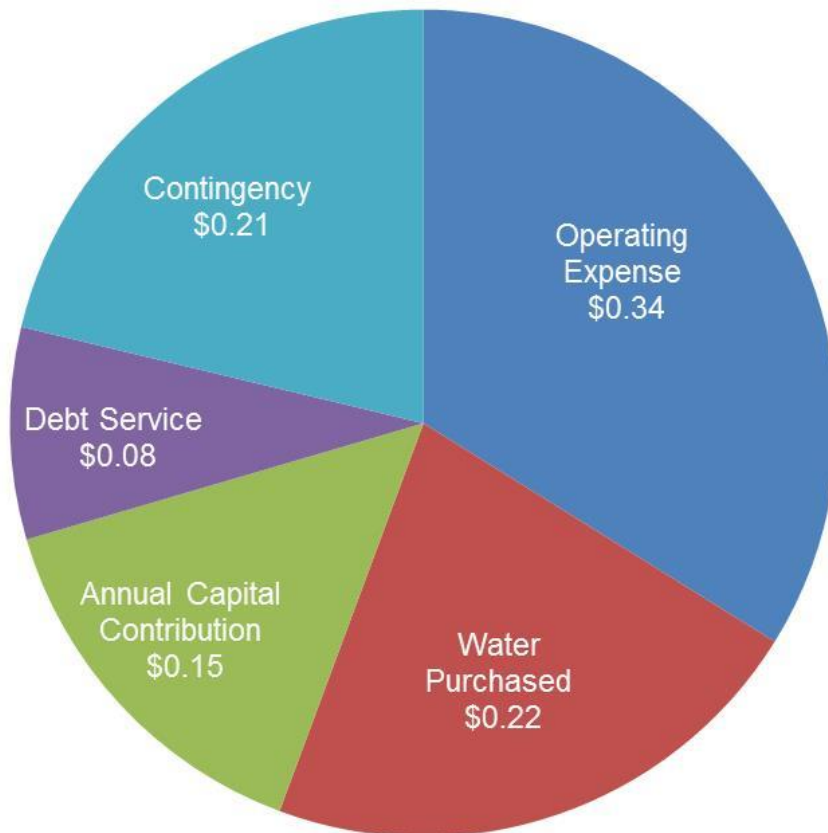


## Budget Summary

### How the District Proposes to Spend Each Dollar

The District's proposed FY2015-2016 Budget appropriations (less internal fund transfers) total nearly \$6.2 million. The following pie chart represents an average dollar in the District's budget. The cost of providing services by the District is divided into cost categories indicated by each slice of the pie, and the number of cents that will be spent in each category for every dollar spent in the District's budget is shown.

### West Slope Budget Dollar



## GENERAL FUND RESOURCES

The following table shows general fund resources for both the current and the proposed annual budget. The tables also compare both budget periods by showing the percent increase or decrease for each item and the total.

**General Fund Resources**

<b>Category</b>	<b>Approved 2014-2015 Budget</b>	<b>Proposed 2015-2016 Budget</b>	<b>Change from Previous Year</b>	<b>Percentage Change from Previous Year</b>
Net Working Capital	1,180,000	1,440,000	260,000	22.0%
Interest	1,000	1,000	0	0.0%
Sale of Water	2,834,000	2,885,500	51,500	1.8%
Miscellaneous	30,500	30,500	0	0.0%
<b>Total</b>	<b>4,045,500</b>	<b>4,357,000</b>	<b>311,500</b>	<b>7.7%</b>

Net working capital is budgeted at \$1,440,000 an increase of \$260,000 or 22% from FY2014-2015 net working capital budget of \$1,180,000.

The District invests funds with the Local Government Investment Pool, the current interest rate is about 0.5%, and staff does not anticipate this to improve significantly in the 2015-2016 budget year.

The proposed budget anticipates \$2,885,500 in water sales revenue, a 1.8% or \$51,500 increase from FY 2014-2015. The proposed budget does not include a rate increase, yet revenue is budgeted with a 1.8% increase over last year because the last rate increase became effective November 1, 2014 or roughly 50% of the fiscal year was effected.

The District has an Intergovernmental Agreement (IGA) with the City of Beaverton for the portion of the District's service territory withdrawn in May 2009. The City of Beaverton will reimburse the District for a portion of our bond debt of around \$15,500 annually and a portion of our City of Portland water wholesale contract. The FY 2015–2016 revenue budget includes \$35,500 for the wholesale water portion of the IGA and \$15,000 for bond debt. The City of Beaverton bond debt payment is relatively the same year over year for the duration of the 20 year bonded debt issued in 2008.

Miscellaneous income remains level at \$15,000. Miscellaneous income is derived from fees and penalties charged to customers, payment for scrap metal, and other nominal payments. New service connections are not a significant budget line item for a number of reasons, primarily the District's service territory will not increase as it is surrounded by established water service providers and the current territory has very limited land available for development.

## GENERAL FUND EXPENDITURES

The delivery of safe, clean drinking water to our customers and the ability to meet fire flow is our highest priority. Maintenance, leak detection, and improvements to the distribution system and reservoirs are similarly of high priority. Regulation by the Environmental Protection Agency (EPA) and the Oregon Health Authority (OHA) demand greater amounts of resources for testing, reporting, and public information activities.

### General Fund Expenditures

Category	Approved 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Personal Services	947,000	952,000	5,000	0.5%
Purchased Water	950,000	950,000	0	0.0%
Materials and Services	425,500	523,000	97,500	22.9%
Debt Service	360,000	361,000	1,000	0.3%
Transfer to Reserve Funds	530,000	645,000	115,000	21.7%
Operating Contingency	833,000	926,000	93,000	11.2%
<b>Total</b>	<b>4,045,500</b>	<b>4,357,000</b>	<b>311,500</b>	<b>7.7%</b>

#### *Personnel Services*

The personnel services budget for this year is 7 full time employees, including the General Manager. The overall Personnel Services budget is increasing 0.5% or \$5,000. Staff over-estimated the retirement expense, overtime, and healthcare in FY 2014-2015, thus reducing the total Personnel Services increase this year. The COLA as calculated by the U.S. Department of Labor, Bureau of Labor Statistics for the period December 31, 2013 to December 31, 2014 is 2.4%. The District is a member of the Oregon Public Employees Retirement System (PERS). The employer contribution rate effective FY 2015-2016 is nearly the same as the last actuarial evaluation effective for FY 2013-2014 and FY 2014-2015. PERS recalculates the employer contribution rate every two years. District staff is budgeting an increase of 5% in health insurance at renewal effective January 1, 2016 after a zero increase at the last renewal effective January 1, 2015.

#### *Purchased Water*

The cost of purchased water is the greatest single expense for the District. The cost of water supplied by Portland for FY 2015-2016 is projected to increase 3.56% or \$31,000 however the chart above does not include an increase for Purchased Water, this is because I was overly cautious the last few years.

#### *Water Quality*

Water quality monitoring will continue to receive close attention in the coming year as the District complies with the Safe Drinking Water Act (SDWA) and State requirements. The U.S. Environmental Protection Agency (EPA) is required by

the SDWA to promulgate rules establishing criteria for a monitoring program for unregulated contaminants in drinking water every five years.

The current Unregulated Contaminant Monitoring Rule (UCMR 4) working list of candidates for monitoring include 14 pesticides, four disinfection by-products, four commercial chemicals, *Legionella* bacteria and an additional eight potential contaminants. The new rules may be published as early as May 2016.

The District completed the required Unregulated Contaminant Monitoring Rule (UCMR 3) monitoring for 28 chemicals and two viruses between December 2013 and September 2014. The outcomes of the monitoring program will not be known for several years.

District staff is anticipating changes to EPA's Coliform Rule in 2016. Rule changes are typically published two years prior to required implementation. The proposed changes recognize that the presence of coliform is not a public health threat.

#### *Materials and Services*

Assuring that the District's distribution system and reservoirs are in good repair, leaks are detected, and valves operate correctly is extremely important. The risk of damage to roadbeds, personal property and customer inconvenience is greatly reduced by performing regular preventive maintenance. By annually exercising, maintaining, and replacing valves that fail to operate, water mains can more quickly be shut down when a main break occurs. Community safety requires that fire hydrants are easy to find, operate when called upon by the fire department and have the required water flow to meet demand.

#### *Debt Service*

Annual debt service on \$5 million is \$360,000 annually for 20-years.

#### *Transfer to Reserve Funds*

Transfers are used to allocate money from the General Fund to the Truck and Equipment Reserve Fund and the Capital Improvement Reserve Fund. Funds are held in reserve for replacement and purchase of District vehicles and equipment and to self-fund construction projects.

#### *Operating Contingency*

The proposed FY 2015-2016 budget includes \$926,000 for use in the event of an emergency or unforeseen expense to operations. The unused portion of the operating contingency and excess revenue will become the working capital for the following fiscal year. As mentioned earlier on page 3, the increase to the Operating Contingency is based on a 2011 best practice from the Government Finance Officers Association (GFOA) titled, *Appropriate Levels of Working Capital in Enterprise Funds*.

## RESERVE FUND – WORK TRUCK AND EQUIPMENT

Transfers are used to allocate money from the General Fund to the Truck and Equipment Reserve Fund. In the proposed FY 2015-2016 budget, \$45,000 will be transferred from General Fund and added to the current balance for a reserve of \$183,500. Funds are held in reserve for replacement and purchase of District vehicles and equipment by funding depreciation. In the last fiscal year the District purchased radio read meters. The Equipment budget of \$95,000 is designed to incrementally build funds to purchase replacement trucks and equipment. The Technology reserve budget increased \$8,350 or nearly 24%. The district will invest in new workstations and servers in FY 2015-2016. The radio read budget is increasing \$10,000 or nearly 29%. The District continues to install radio read meters as staffing levels permit.

### Resources

Category	Approved 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Net working Capital	146,000	138,000	-8,000	-5.5%
Interest	300	500	200	66.7%
From the General Fund	30,000	45,000	15,000	50.0%
<b>Total</b>	<b>176,300</b>	<b>183,500</b>	<b>7,200</b>	<b>4.1%</b>

### Requirements

Category	Approved 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Equipment	106,150	95,000	-11,150	-10.5%
Technology	35,000	43,350	8,350	23.9%
Radio Read Meters	35,000	45,000	10,000	28.6%
Banking Fees	150	150	0	0.0%
<b>Total</b>	<b>176,300</b>	<b>183,500</b>	<b>7,200</b>	<b>4.1%</b>

## RESERVE FUND – CAPITAL IMPROVEMENTS

Established in March 2001 the Capital Improvements Reserve Fund accumulates funds to pay for capital projects. Transfers allocate money from the General Fund to the Capital Improvement Reserve Fund.

With the adoption of the Water System Master Plan update in February 2014 completed, the Board and staff have a comprehensive planning document which is important to beginning the process of preparing a strategic plan for the District. The proposed strategic plan is expected to provide long-term, high-level policy direction for service delivery; detailed implementation and a planning frame of 5 – 10 years.

This Fiscal Year the District’s Capital Improvement Reserve is fully funded to begin construction on the Green tank seismic improvements. Including replacing the 14-inch diameter cast Iron (CI) distribution main on SW 73<sup>rd</sup> between SW Canyon Rd and the Green tank, seismic improvements to the Green tank and site improvements including retaining walls, valve vault and security fencing.

Staff is monitoring the potential reconfiguration of the intersection at Beaverton-Hillsdale Hwy, Scholls Ferry Rd, and Oleson Rd.

### Resources

Category	Approved 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Net working Capital	1,149,000	1,600,000	451,000	39.3%
Interest	6,000	6,000	0	0.0%
From General Fund	500,000	600,000	100,000	20.0%
<b>Total</b>	<b>1,655,000</b>	<b>2,206,000</b>	<b>551,000</b>	<b>33.3%</b>

### Requirements

Category	2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Reservoirs & Water Mains	400,000	500,000	100,000	25.0%
Green Tank & SW 73rd	1,140,000	1,650,000	510,000	44.7%
Beaverton Hwy / Oleson Rd	24,850	0	-24,850	-100.0%
Strategic Plan Implementation	75,000	0	-75,000	-100.0%
Property Improvements	15,000	55,850	40,850	272.3%
Banking Fees	150	150	0	0.0%
<b>Total</b>	<b>1,655,000</b>	<b>2,206,000</b>	<b>551,000</b>	<b>33.3%</b>

## SPECIAL FUND – SYSTEM DEVELOPMENT

A system development charge (SDC) is collected from all new connections to the system. ORS 223.297-312 provides for the creation of an SDC to compensate current customers for the unused portion of the existing utility and to offset future capital costs necessary to provide capacity for growth. Beginning in FY 2011-12 the District began using SDC's to make partial bond payments. This has been a successful and effective strategy in so far we have depleted the resource as intended. FY 2015-16 all funds are directed to Reserved for Future Expenditure. When preparing the FY 2016-17 Budget staff will examine SDC as a resource for bond payments.

### Resources

Category	Adopted 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Net working Capital	110,000	67,000	-43,000	-39.1%
Interest	600	100	-500	-83.3%
SDC - Reimbursements	3,000	3,000	0	0.0%
SDC - Improvements	3,000	3,000	0	0.0%
<b>Total</b>	<b>116,600</b>	<b>73,100</b>	<b>-43,500</b>	<b>-37.3%</b>

### Requirements

Category	Adopted 2014-2015 Budget	Proposed 2015-2016 Budget	Change from Previous Year	Percentage Change from Previous Year
Bond Payment	70,000	0	-70,000	-100.0%
Banking Fees	150	150	0	0.0%
Reserved for Future Expenditure	46,450	72,950	26,500	57.1%
<b>Total</b>	<b>116,600</b>	<b>73,100</b>	<b>-43,500</b>	<b>-37.3%</b>

# WEST SLOPE WATER DISTRICT

## BUDGET CALENDAR

Fiscal Year 2015-2016

<b>December 17, 2014</b> <b>Board Meeting</b> Wednesday	Board appoints Budget Officer for FY 2015-16 Board approves Budget Calendar for FY 2015-16 Manager introduces proposed budget concepts for FY 2015-16 Board reviews Budget Committee membership
February 2015	City of Portland announces preliminary wholesale rates for FY 2015-16
<b>February 18, 2015</b> <b>Board Meeting</b> Wednesday	Regular Board Meeting Staff presents list of Budget Committee candidates Board appoints Budget Committee members
<b>March 20, 2015</b> <b>Board Meeting</b> Wednesday	Regular Board Meeting General Manager presents salary scale recommendations Board adjusts salary scale for budgeting purposes
March/April	Staff finalizes preliminary budget numbers
March 19, 2015 Thursday	As required by ORS 294.425(publication requirements) public notice information to Community Newspapers. Two dates of publication required (May 7 and May 14, 2015)  Mail to budget members - Budget calendar, roster of Budget Committee members and Board members
<b>April 15, 2015</b> <b>Board Meeting</b> Wednesday	Regular Board Meeting
April 16 – May 15	Review process & programs with new & returning Budget Committee members



April 27	Washington County budget summary to be posted on Washington County website. Submit via email. Publish budget to WSWD website.
May 7 Thursday	Publish first notice of Budget Committee meeting to be held on May 20.
May 2 Friday	Mail meeting reminder to Budget Committee members
May 14 Thursday	Publish second notice of Budget Committee meeting to be held on May 20.
<b>May 20, 2015</b> <b>Board Meeting</b> Wednesday	<p>Combined Budget Committee and Board Meeting</p> <ol style="list-style-type: none"> <li>1. Elect Budget Committee Officers</li> <li>2. Hear Budget Message from Budget Officer</li> <li>3. Receive Budget Document – Discuss</li> <li>4. Hear persons for or against budget</li> <li>5. Announce time of next meeting if necessary</li> <li>6. Budget Committee approves budget as submitted or revises</li> <li>7. Budget Officer prepares Budget for Publication and makes available to the public.</li> </ol>
May 21 Thursday	Provide public notice to Community Newspapers. One date of publication required for Budget Hearing (ORS 294.425)
June 13 Thursday	Publication of Budget and Budget Hearing to be held on June 17, 2015.
<b>June 17, 2015</b> <b>Board Meeting</b> Wednesday	<p>Combined Budget Hearing and Board Meeting</p> <ol style="list-style-type: none"> <li>1. Public Hearing</li> <li>2. Adopt budget by resolution</li> <li>3. Make appropriations</li> </ol>
June 18, 2015 Thursday	<p>Mail adopted budget to:</p> <ol style="list-style-type: none"> <li>1. State of Oregon</li> <li>2. Washington County Clerk</li> <li>3. Auditor</li> <li>4. Notify BOLI form wh-118</li> </ol>

# WEST SLOPE WATER DISTRICT

## Budget Committee Members FY 2015-2016

### District Citizens

Phil Miller

LeRoy Patton

John Ryan

Hester Nau

Rosalie Stevenson

### Board of Commissioners

Donna Davis, Chair

Bruce Hellebuyck, Treasurer

Noel Reiersen, Secretary

Robert W. Rieck

Charles Conrad

### **NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the **West Slope Water District**, Washington County, State of Oregon, to discuss the budget for fiscal year July 1, 2015 to June 30, 2016 will be held at **3105 SW 89<sup>th</sup> Ave, Portland, OR 97225**. The meeting will take place on the **20<sup>th</sup> day of May 2015 at 5:00 PM**. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained after April 27, 2015 at 3105 SW 89<sup>th</sup> Ave, Portland, OR 97225, between the hours of 8:00 AM and 4:30 PM. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Heidi Starks, Budget Officer

*Beaverton Valley Times*

Published

May 7, 2015

May 14, 2015

WEST SLOPE WATER DISTRICT  
Budget Committee Meeting  
FY 2015-2016

**AGENDA**

Wednesday, May 20, 2015  
5:00 PM

**Welcome and Introductions – Board Chair Donna Davis**

1. **Call to Order – Budget Committee Meeting  
Board Chair Donna Davis**
2. Election of Officers – Chair and Secretary
3. Public Comment/Communications\*
4. General Manager Jerry Arnold and Budget Officer Heidi Starks
  - 4.1 Past Year Accomplishments
  - 4.2 Purpose and overview of Budget Process
  - 4.3 2015-16 Budget Requests
  - 4.4 Questions, Answers, and Comments
5. Budget Committee discusses AND approves budget, or makes appropriate changes AND approves budget, or sets additional meeting.
6. Adjourn Budget Committee

**\*Public comment is limited to 3 minutes per person to give everyone a chance to speak, unless an extension is granted by the Board**

Please sign-in, if you wish to speak.

**RESOURCES  
GENERAL FUND**

**WEST SLOPE WATER DISTRICT**

Historical Data			Budget For Next Year 2015-16		
Actual		Adopted Budget	Proposed by	Approved by	Adopted by
Second Preceding Year 2012-13	First Preceding Year 2013-14	This Year 2014-15	Budget Officer	Budget Committee	Governing Body
<b>Beginning Fund Balance:</b>					
1					
2	\$ 801,419	\$ 1,181,981	\$ 1,440,000		
3					
4	\$ 1,504	\$ 3,187	\$ 1,000		
5					
6					
7	\$ 2,899,800	\$ 2,735,097	\$ 2,850,000		
8	\$ 39,675	\$ 32,360	\$ 35,500		
9	\$ 2,050	\$ 4,676	\$ 500		
10					
11	\$ 22,127	\$ 13,881	\$ 15,000		
12					
13	\$ 15,624	\$ 15,533	\$ 15,000		
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29	\$ 3,782,199	\$ 3,986,715	\$ 4,357,000	\$ -	\$ -
30					
31					
32	<b>\$ 3,782,199</b>	<b>\$ 3,986,715</b>	<b>\$ 4,357,000</b>	<b>\$ -</b>	<b>\$ -</b>

\* Includes Unappropriated Balance Budgeted Last Year

**EXPENDITURE SUMMARY**  
 BY FUND, ORGANIZATIONAL UNIT OR PROGRAM  
**GENERAL FUND**      **WEST SLOPE WATER DISTRICT**

		Historical Data			Adopted Budget This Year 2014-15	EXPENDITURE DESCRIPTION	Budget For Next Year 2015-16				
		Actual	Second Preceding Year 2012-13	First Preceding Year 2013-14			Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
						PERSONAL SERVICES					
1						1					1
2						2					2
3						3					3
4						4					4
5	\$	722,074	\$	724,284	\$	947,000	\$	952,000	\$	-	\$
						5 TOTAL PERSONNEL SERVICES					
						MATERIALS AND SERVICES					
6						6					6
7						7					7
8						8					8
9						9					9
10	\$	1,317,369	\$	1,143,135	\$	1,375,500	\$	1,473,000	\$	-	\$
						10 TOTAL MATERIALS AND SERVICES					
						DEBT SERVICE					
11						11					11
12						12					12
13						13					13
14						14					14
15	\$	280,778	\$	282,278	\$	360,000	\$	361,000	\$	-	\$
						15 TOTAL DEBT SERVICE					
16						16					16
17						17					17
18						18					18
19						19					19
20						20					20
						TRANSFERRED TO OTHER FUNDS					
22						22					22
23	\$	80,000	\$	90,000	\$	30,000	\$	45,000	\$	-	\$
24	\$	200,000	\$	300,000	\$	500,000	\$	600,000	\$	-	\$
25						25 GENERAL OPERATING CONTINGENCY					
26	\$	280,000	\$	390,000	\$	1,363,000	\$	1,571,000	\$	-	\$
27	\$	2,600,221	\$	2,539,697	\$	4,045,500	\$	4,357,000	\$	-	\$
28	\$	1,181,978	\$	1,447,018	\$	-	\$	-	\$	-	\$
29	\$	3,782,199	\$	3,986,715	\$	4,045,500	\$	4,357,000	\$	-	\$
						28 UNAPPROPRIATED ENDING FUND BALANCE					
						29 TOTAL					

**DETAILED EXPENDITURES  
GENERAL FUND**

**WEST SLOPE WATER DISTRICT**

Historical Data			Adopted Budget This Year 2014-15	EXPENDITURE DESCRIPTION	Number of FTE Employ- ees	Budget For Next Year 2015-16		
Actual		First Preceding Year 2013-14				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Second Preceding Year 2012-13								
1				1				1
2	\$ 124,995	\$ 122,718	\$ 135,000	2 MANAGER	1	\$ 135,000		2
3	\$ 217,580	\$ 226,861	\$ 280,000	3 LABOR MAINTENANCE	4	\$ 310,000		3
4	\$ 134,375	\$ 138,318	\$ 160,000	4 OFFICE SALARIES	2	\$ 170,000		4
5	\$ 89,381	\$ 82,419	\$ 110,000	5 MEDICAL/DENTAL/VISION INSURANCE		\$ 110,000		5
6	\$ 89,589	\$ 87,845	\$ 150,000	6 RETIREMENT PLAN		\$ 120,000		6
7	\$ 41,485	\$ 42,556	\$ 56,000	7 PAYROLL TAXES		\$ 62,000		7
8	\$ 8,592	\$ 7,478	\$ 10,000	8 WORKERS COMPENSATION		\$ 10,000		8
9	\$ 16,077	\$ 16,089	\$ 46,000	9 OVERTIME		\$ 35,000		9
10				10				10
11				11				11
12	\$ 722,074	\$ 724,284	\$ 947,000	12 TOTAL PERSONNEL SERVICES		\$ 952,000	\$ -	12
13				13				13
14				14 MATERIALS AND SERVICES				14
15				15				15
16	\$ 1,009,564	\$ 824,241	\$ 950,000	16 WATER PURCHASED		\$ 950,000		16
17	\$ 59,158	\$ 79,739	\$ 85,000	17 MAINTENANCE		\$ 85,000		17
18	\$ 4,946	\$ 7,034	\$ 11,000	18 WATER TESTS		\$ 7,000		18
19	\$ 23,450	\$ 18,296	\$ 25,000	19 TRUCK AND EQUIPMENT EXPENSE		\$ 25,000		19
20	\$ 15,452	\$ 17,047	\$ 22,000	20 UTILITIES		\$ 23,000		20
21	\$ -	\$ -	\$ 55,000	21 BILLING AND PAYMENT		\$ 55,000		21
22	\$ 35,591	\$ 39,696	\$ 5,000	22 OFFICE SUPPLIES AND POSTAGE		\$ 8,000		22
23	\$ 3,626	\$ 1,928	\$ 3,000	23 UNIFORMS & PPE		\$ 3,000		23
24	\$ 23,832	\$ 25,493	\$ 27,000	24 GENERAL INSURANCE		\$ 28,000		24
25	\$ 68,156	\$ 47,670	\$ 75,000	25 PROFESSIONAL SERVICES		\$ 175,000		25
26	\$ 1,755	\$ 1,587	\$ 3,000	26 PROPERTY MAINTENANCE		\$ 6,000		26
27	\$ 24,517	\$ 28,550	\$ 40,000	27 OFFICE EQUIP AND TECH MAINT		\$ 40,000		27
28	\$ 1,562	\$ -	\$ -	28 ELECTIONS		\$ -		28
29	\$ 16,684	\$ 19,305	\$ 5,000	29 GENERAL SUPPORT EXPENSE		\$ 5,000		29
30	\$ 4,380	\$ 4,769	\$ 5,500	30 JANITORIAL EXPENSE		\$ 6,000		30
31				31				31
32				32 TOTAL EXPENDITURES (CONT ON NEXT PAGE)				32
33				33				33

**DETAILED EXPENDITURES  
GENERAL FUND**

**WEST SLOPE WATER DISTRICT**

	Historical Data			Adopted Budget This Year 2014-15	EXPENDITURE DESCRIPTION	Budget For Next Year 2015-16				
	Actual		Proposed by Budget Officer			Approved by Budget Committee	Adopted by Governing Body			
	Second Preceding Year 2012-13	First Preceding Year 2013-14								
1					1	MATERIALS AND SERVICES (CONT)				
2	\$ 4,223	\$ 7,171	\$ 10,500	\$ 4,000	2	COMMISSIONERS SERVICES	\$ 4,000			
3	\$ -	\$ 1,194	\$ 3,000	\$ 3,000	3	BAD DEBTS	\$ 3,000			
4	\$ 8,971	\$ 4,507	\$ 30,000	\$ 30,000	4	EDUCATION, TRAINING, & MEMBERSHIP	\$ 30,000			
5	\$ 5,913	\$ 8,963	\$ 13,000	\$ 13,000	5	COMMUNITY RELATIONS	\$ 13,000			
6	\$ 5,589	\$ 5,945	\$ 7,500	\$ 7,000	6	CONSERVATION	\$ 7,000			
7					7					
8					8					
9	\$ 1,317,369	\$ 1,143,135	\$ 1,375,500	\$ 1,473,000	9	TOTAL MATERIALS & SERVICES	\$ 1,473,000	\$ -	\$ -	
10					10					
11					11	DEBT SERVICE				
12					12	2008 Revenue Bond (20 year)				
13	\$ 200,000	\$ 205,000	\$ 215,000	\$ 225,000	13	PRINCIPAL PAYMENT - OCT	\$ 225,000			
14	\$ 80,778	\$ 77,278	\$ 145,000	\$ 136,000	14	INTEREST PAYMENT - OCT & APR	\$ 136,000			
15	\$ -	\$ -	\$ -	\$ -	15				\$ -	
16	\$ 280,778	\$ 282,278	\$ 360,000	\$ 361,000	16	TOTAL DEBT SERVICE	\$ 361,000	\$ -	\$ -	
17					17					
18					18					
19					19					
20					20					
21					21					
22					22					
23					23					
24	\$ 2,320,221	\$ 2,149,697	\$ 2,682,500	\$ 2,786,000	24	SUB TOTAL	\$ 2,786,000	\$ -	\$ -	
25					25					
26	\$ -	\$ -	\$ 833,000	\$ 926,000	26	GENERAL OPERATING CONTINGENCY	\$ 926,000			
27					27					
28	\$ 80,000	\$ 90,000	\$ 30,000	\$ 45,000	28	TRANSFER TO EQUIPMENT FUND	\$ 45,000			
29	\$ 200,000	\$ 300,000	\$ 500,000	\$ 600,000	29	TRANSFER TO CAPITAL IMPROVEMENTS FUND	\$ 600,000			
30					30					
31	\$ 2,600,221	\$ 2,539,697	\$ 4,045,500	\$ 4,357,000	31	TOTAL EXPENDITURES	\$ 4,357,000	\$ -	\$ -	
32	\$ 1,181,978	\$ 1,447,018	\$ -	\$ -	32	UNAPPROPRIATED ENDING FUND BALANCE	\$ -	\$ -	\$ -	
33	\$ 3,782,199	\$ 3,986,715	\$ 4,045,500	\$ 4,357,000	33	TOTAL	\$ 4,357,000	\$ -	\$ -	

**RESERVE FUND**  
**RESOURCES AND REQUIREMENTS**  
**WORK TRUCK AND**  
**EQUIPMENT RESERVE**

Year this fund will be reviewed to be continued or abolished.  
 Date cannot be more than 10 years after establishment  
 Review Year: 2020

FORM LB-11  
 This fund is authorized by Resolution 2-2001, on  
 February 13, 2001 for the following specific purposes:  
 To purchase work trucks and equipment

**WEST SLOPE WATER DISTRICT**

		Historical Data		Adopted Budget	Budget For Next Year 2015-16		
		Actual	First Preceding	This Year	Proposed by	Approved by	Adopted by
		Second Preceding	Year 2013-14	2014-15	Budget Officer	Budget Committee	Governing Body
		Year 2012-13	Year 2013-14	2014-15			
<b>DESCRIPTION</b>							
<b>RESOURCES AND REQUIREMENTS</b>							
<b>RESOURCES</b>							
Beginning Fund Balance:							
1							
2	\$ 77,531	\$ 88,831	\$ 146,000		\$ 138,000		
3							
4	\$ 541	\$ 610	\$ 300		\$ 500		
5	\$ 10,200	\$ 10,000	\$ -				
6	\$ 80,000	\$ 90,000	\$ 30,000		\$ 45,000		
7							
8							
9	\$ 168,272	\$ 189,441	\$ 176,300		\$ 183,500	\$ -	\$ -
10							
11							
12	<b>\$ 168,272</b>	<b>\$ 189,441</b>	<b>\$ 176,300</b>		<b>\$ 183,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REQUIREMENTS</b>							
1	\$ 44,232	\$ 40,000	\$ 106,150		\$ 95,000		
2							
3	\$ 35,089	\$ 5,235	\$ 35,000		\$ 43,350		
4							
5	\$ -	\$ 11,279	\$ 35,000		\$ 45,000		
6	\$ 120	\$ 120	\$ 150		\$ 150		
7							
8							
9	\$ -						
10	\$ -						
11	\$ -						
12	\$ -						
13	\$ -						
14	\$ -		\$ -		\$ -		\$ -
15	\$ -		\$ -		\$ -		\$ -
16	\$ 88,831	\$ 132,807	\$ -		\$ -	\$ -	\$ -
17	<b>\$ 168,272</b>	<b>\$ 189,441</b>	<b>\$ 176,300</b>		<b>\$ 183,500</b>	<b>\$ -</b>	<b>\$ -</b>



**RESERVE FUND**  
**RESOURCES AND REQUIREMENTS**  
**CAPITAL IMPROVEMENTS**  
**RESERVE**

Year this fund will be reviewed to be continued or abolished.  
 Date cannot be more than 10 years after establishment  
 Review Year: 2020

FORM LB-11  
 This fund is authorized by Resolution 3-2001, on  
 March 13, 2001 for the following specific purposes:  
 capital projects and improvements

**WEST SLOPE WATER DISTRICT**  
 Budget For Next Year 2015-16

	Historical Data		Adopted Budget This Year 2014-15	DESCRIPTION	Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Actual	First Preceding Year 2013-14					
	Second Preceding Year 2012-13	First Preceding Year 2013-14	Adopted Budget This Year 2014-15	<b>RESOURCES AND REQUIREMENTS</b>			
				<b>RESOURCES</b>			
				Beginning Fund Balance:			
1				1 Cash on Hand *(Cash Basis), or			1
2	\$ 956,393	\$ 844,688	\$ 1,149,000	2 Working Capital* (Accrual Basis)	\$ 1,600,000		2
3				3 Previously Levied Taxes Estimated to be Received			3
4	\$ 4,839	\$ 4,879	\$ 6,000	4 Earning from Temporary Investments	\$ 6,000		4
5				5 Earnings from Bond Proceeds			5
6				6 Transferred from Other Funds			6
7	\$ 200,000	\$ 300,000	\$ 500,000	7 FROM THE GENERAL FUND	\$ 600,000		7
8				8			8
9				9			9
10	\$ 1,161,232	\$ 1,149,567	\$ 1,655,000	10 Total Resources, Except Taxes to be Levied	\$ 2,206,000	\$ -	10
11				11 Taxes Necessary to Balance			11
12				12 Taxes Collected in Year Levied			12
	<b>\$ 1,161,232</b>	<b>\$ 1,149,567</b>	<b>\$ 1,655,000</b>	<b>TOTAL RESOURCES</b>	<b>\$ 2,206,000</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>REQUIREMENTS</b>			
1	\$ 9,578	\$ 6,750	\$ 400,000	1 RESERVOIRS & WATER MAINS	\$ 500,000		1
2	-	-	-	2 CONSTRUCTION / RELOCATION	-		2
3	\$ 120	\$ 120	\$ 150	3 BANKING FEES	\$ 150		3
4				4			4
5	-	-	\$ 1,140,000	5 GREEN TANK & 73RD UPGRADE	\$ 1,650,000		5
6	-	-	\$ 24,850	6 BEAVERTON HWY / OLESON RD			6
7	-	-	\$ 75,000	7 STRATEGIC PLAN IMPLEMENTATION	-		7
8	-	-	\$ 15,000	8 PROPERTY IMPROVEMENTS	\$ 55,850		8
9	\$ 306,847	-	-	9 SIDEWALKS BIRCHWOOD RD	-		9
10				10			10
11				11			11
12				12			12
13				13			13
14				14			14
15				15			15
16	\$ 844,687	\$ 1,142,697	\$ -	16 Reserved for Future Expenditure	\$ -	\$ -	\$ -
17	<b>\$ 1,161,232</b>	<b>\$ 1,149,567</b>	<b>\$ 1,655,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,206,000</b>	<b>\$ -</b>	<b>\$ -</b>

**SPECIAL FUND**  
RESOURCES AND REQUIREMENTS  
**SYSTEM DEVELOPMENT**

This fund is authorized by ORS 280 100 and established by ordinance number 1-01 in 2001 for the following specified purposes:

Water District Future System Improvements

					<b>WEST SLOPE WATER DISTRICT</b>		
					Budget For Next Year 2015-16		
					Proposed by	Approved by	Adopted by
					Budget Officer	Budget Committee	Governing Body
					<b>DESCRIPTION</b>		
					<b>RESOURCES AND REQUIREMENTS</b>		
					<b>RESOURCES</b>		
					Beginning Fund Balance:		
					Actual	Historical Data	Adopted Budget
					Second Preceding	First Preceding	This Year
					Year 2012-13	Year 2013-14	2014-15
1							
2	\$	200,084	\$	162,634	\$	110,000	
3							
4	\$	1,090	\$	798	\$	600	
5							
6							
7	\$	10,875	\$	18,658	\$	3,000	
8	\$	27,984	\$	19,154	\$	3,000	
9							
10	\$	240,033	\$	201,244	\$	116,600	
11							
12							
13	\$	240,033	\$	201,244	\$	116,600	
					<b>TOTAL RESOURCES</b>		
					<b>REQUIREMENTS</b>		
1							
2							
3	\$	121	\$	121	\$	150	
4							
5	\$	77,278	\$	73,691	\$	70,000	
6							
7							
8							
9							
10							
11							
12							
13							
14							
15	\$	162,634	\$	127,432	\$	46,450	
16	\$	240,033	\$	201,244	\$	116,600	
					<b>TOTAL RESOURCES</b>		
					<b>REQUIREMENTS</b>		
1							
2							
3	\$	150			\$	150	
4							
5	\$	-			\$	-	
6							
7							
8							
9							
10							
11							
12							
13							
14							
15	\$	72,950	\$	-	\$	-	
16	\$	73,100	\$	-	\$	-	
					<b>TOTAL RESOURCES</b>		
					<b>REQUIREMENTS</b>		
1							
2							
3	\$	73,100	\$	-	\$	-	
4							
5	\$	-			\$	-	
6							
7							
8							
9							
10							
11							
12							
13							
14							
15	\$	72,950	\$	-	\$	-	
16	\$	73,100	\$	-	\$	-	
					<b>TOTAL RESOURCES</b>		
					<b>REQUIREMENTS</b>		
1							
2							
3	\$	73,100	\$	-	\$	-	
4							
5	\$	-			\$	-	
6							
7							
8							
9							
10							
11							
12							
13							
14							
15	\$	72,950	\$	-	\$	-	
16	\$	73,100	\$	-	\$	-	

West Slope Water District  
**Distribution System Summary**

Customers

3,500 Service Connections  
10,324 Population  
Residential, commercial & irrigation  
5/8" to 6" Diameter Service

Storage

Sylvan - Concrete

Reservoir #3 (replaced Reservoir #1) - 3 MG; Constructed in 2008-2009;  
Reservoir #2 – 2.25 MG; Constructed in 1960 – Interior surface renovation  
and new access hatch in 2002;

SW Canyon Dr - Steel

Green Tank - .8 MG; Constructed in 1949 – Comprehensive  
improvements in 1986; Re-painted in 1992-93; Pressure washed in 1999;  
Pressure washed in 2004 and paint touched-up; interior cleaned and float  
replaced 2005; exterior cleaned and paint touched-up 2009 & 2014.  
Seismic upgrade design and engineering completed to 90% in 2010;  
construction to begin when funds are available.

Pipelines

30 miles of pipeline - 2" to 18" diameter

Materials:

Cast iron – lined & unlined  
Steel  
Ductile iron – lined  
Copper & brass – taps, service lines, meters  
Other – plastic, galvanized iron

Age: 1922-2015

System Components

450 Hydrants  
3,317 Meters  
3 Pressure Zones – 8 sub-zones  
19 Pressure Reducing Stations  
43 Automatic Control Valves  
600 Valves

WEST SLOPE WATER DISTRICT  
**Water Quality**  
Regulatory Compliance

Total Coliform Rule (TCR)

Total coliform, chlorine residual  
Weekly sampling – 3 locations

Disinfection By-Products (DBPs)

Trihalomethanes (THMs)  
Haloacetic Acids (HAAs)  
Quarterly sampling - 4 locations  
May 2012 – Begin Stage 2 DBPR monitoring and sampling

Consumer Confidence Report

Annual – distributed to customers prior to July 1

Cross Connection Program

Plan review to identify requirements  
Record keeping & notification of annual testing requirement

Lead and Copper Testing – Joint Water Wholesalers Program

Quarterly sampling – Distribution System – 25+ locations  
Semi-annual sampling – Customer homes – 100+ locations  
(Locations are throughout the metropolitan area)

Distribution Flushing Program (District Policy)

Biennial – 84 locations

Reservoirs 2 & 3 (District Policy)

Clean every 5 years  
Clean and inspect Reservoirs No. 2 & 3 – June 9, 2012  
Next clean & inspect 2017

Green Tank

Clean and spot paint exterior every 5 years – most recent 2014  
Seismic upgrades – coming soon

**WEST SLOPE WATER DISTRICT**  
**Water Quality Issues and Management Activities**

Water Age

Issue: Water is a “perishable product”  
Objective: Minimize degradation by minimizing water age  
Activities: Maximize tank and reservoir turnover  
Maximize system circulation  
Infrastructure Master Planning

Chlorine Residual Maintenance

Issue: Chlorine is the “preservative” for “perishable product”  
Objective: Maximize residual while minimizing aesthetic impacts  
Activities: Distribution system analysis and improved circulation  
System flushing to increase turnover and circulation  
Monitor chlorine level of finished water provided by City of Portland/TVWD  
Monitor and regulate reservoir levels to meet seasonal demand

Reservoirs

Issue: Reservoirs can present water quality risks and potential public health impacts  
Objective: Minimize risks and impacts while accommodating aesthetic and community concerns  
Activities: Reservoir cleaning every five years  
Capital improvements (fencing, landscaping, irrigation)  
Landscape maintenance  
Bird control

Nitrification and Biofilm Growth

Issue: Increased pH provides favorable environment for bacterial growth  
Objective: Minimize bacterial growth  
Activities: Maximize chlorine residual  
Flushing to scour inside of pipes  
Monitor pH levels of finished water provided by City of Portland/TVWD

(Continued)

**WEST SLOPE WATER DISTRICT**  
**Water Quality Issues and Management Activities**

(Continued)

Disinfection By-Product Control

Issue: New, lower DPB standards but increasing disinfection requirements  
Objective: Minimize DBPs while meeting other objectives  
Activities: Minimize water age (circulation, turnover, flushing)  
Quarterly testing and monitoring for THM's and HAA's  
Required quarterly testing started May 2012

Cross Connection Control

Issue: Potential contamination of potable water  
Objective: Prevent the backflow or back-siphonage of contaminated water into the water system  
Activities: Plan review to identify requirements  
Inspection of system containment devices  
Record keeping and notification of annual testing requirement

# West Slope Water District Capital Improvements Map

