

Order 130-14/15

Passage: 8-0 (Brenerman absent) on 1/21/2015

MICHAEL F. BRENNAN (MAYOR)
KEVIN J. DONOGHUE (1)
DAVID A. MARSHALL (2)
EDWARD J. SUSLOVIC (3)
JUSTIN COSTA (4)

**CITY OF PORTLAND
IN THE CITY COUNCIL**

Effective 1/31/2015

DAVID H. BRENERMAN (5)
JILL C. DUSON (A/L)
JON HINCK (A/L)
NICHOLAS M. MAVODONES, JR (A/L)

**ORDER AUTHORIZING AND APPROPRIATING
\$291,860 FROM THE SEWER FUND FOR START-UP COSTS FOR THE
IMPLEMENTATION OF THE STORMWATER PROGRAM**

ORDERED, that the City Council hereby authorizes and appropriates \$291,860 from the Sewer Fund to pay for start-up costs for the implementation of the Stormwater Program as described in the attached document.

**City of Portland Stormwater Program
Start-up Appropriation**

8/13/2014

Staffing

| | |
|---------------------------------|------------------|
| Account Clerk II (billing) | \$ 8,000 |
| Cashier Clerk (collections) | 8,000 |
| Programmer Analyst | 11,250 |
| Assistant Engineer | 25,000 |
| Customer Service Representative | 16,000 |
| Overtime | 2,000 |
| Benefits | 19,110 |
| | |
| Total Wages and Benefits | <u>\$ 89,360</u> |

Other

| | |
|--|-------------------|
| Mail Sample Invoices | \$ 20,000 |
| Misc. implementation costs | 10,000 |
| Contract engineering (help during sample billing period) | 50,000 |
| Outside Legal costs | 50,000 |
| Web based interface for payment | 30,000 |
| Office Modifications | 30,000 |
| supplies/equip | 12,500 |
| | |
| Total Other | <u>\$ 202,500</u> |

| | |
|--------------------|--------------------------|
| Total Expenditures | <u><u>\$ 291,860</u></u> |
|--------------------|--------------------------|

Note: A total of 5.0 FTE added