

Water	
Description	How Much? How Many?
Water utility accounts	47,799
New Connections 06-07	775
Water main (miles)	750
Service lines (miles)	427
Water Lines Repaired 06-07	602
Water Reservoirs	19
Water reservoir storage (million gallons)	138.6
Water Storage Capacity (ccf)	185,294
Average water use/day (million gallons)	28.7
Peak water use/summer day (million gallons)	54.3
Daily Transmission Capacity (MGD)	66
Geren Island design capacity (MGD)	126
Geren Island capacity-safe yield (MGD)	84
Fire hydrants	4,675
Citizens served	182,885
Water Pump Stations	20
ASR Storage (million gallons)	450
Number of Valves	18,453

Wastewater	
Description	How Much? How Many?
Sewer utility accounts	57,745
New Connections 06-07	779
Miles of sewer pipe	780
Sewer Lines Repaired 06-07	217
Manholes	17,440
Sewage pump stations	29
Citizens served	221,788
Average Daily Sewage Treatment (mgd)	39.2
Willow Lake current capacity summer/winter (mgd)	35/105
Willow Lake MAO compliance capacity (mgd)	155
River Road Wet Weather MAO compliance capacity (mgd)	50

Stormwater	
Description	How Much? How Many?
Number of Basins	13
Miles of Streams	77
Miles of Storm Drain Pipe	410
Miles of Drainage Ditches	19
Miles of Roadside Ditches	71
Public Detention Basins	89
Private Detention Basins	646
Catch Basins	15,933
Cleanouts	2,592

Transportation	
Description	How Much? How Many?
Streets-Parkway	18.9
Alleys	36.41
Streets-Arterials (miles)	115.08
Streets-Collector (miles)	53.84
Streets-Local (miles)	319.51
Streets Total Miles	543.74
Bridges	57
Signalized Intersections	254
Centrally controlled intersections	227
Flashing red controlled intersections	17
School zone flashing lights	195
Street lights	8150
Traffic Signs	24616
Traffic Sign Posts	22608
Street Resurfacing (miles) 06-07	9.81
Potholes repaired 06-07	4,072
Leaves removed from city streets annually (cu yards) 2006	2720
Curb miles swept 06-07	15646
Street Trees	125000
Gas Tax Dollars (Raw) 06-07	\$7,152,306
Gas Tax Dollars Spent on Streets Maintenance 06-07	\$37,392
Street Cut Permits 06-07	87

General	
Description	How Much? How Many?
Population (July 1, 2006)	149,305
Salem Median Income	\$40,665
Oregon Median Income	\$40,916
Work force-% gov-Marion	24
Work force-% gov-Polk	29
Work force-% gov-Salem	26
Square miles (Salem)	48
Square miles (UGB)	68
Percent land tax exempt-east	24.0
Percent land tax exempt-west	13.0
Total PW Employees Regular/Seasonal	336/33
Number of CIP projects in construction	272
07-08 CIP projects \$	\$206,021,050
07-08 Budget 310 \$	\$68,808,690
07-08 Budget 155 \$	\$22,250,860

Note: Tax exempt land includes churches, schools, state, county, local, etc.

Water/Sewer Rate Increases— Single Family Residential			
Month/Year	Water	Sewer	Average Monthly Combined Bill
1960			3.60
1970			6.46
1975			8.61
3/1/1980	14.00%	36.00%	11.32
3/1/1982	0.00%	68.00%	15.50
3/1/1985	12.50%	0.00%	16.17
1/1/1988	4.00%	3.00%	16.70
5/1/1989	0.00%	12.00%	17.16
5/1/1992	12.50%	18.40%	19.93
1/1/1993	7.40%	10.00%	21.88
1993 Rate Slope Strategy			
1/1/1994	9.00%	6.50%	23.55
1/1/1995	9.00%	6.50%	25.31
1/1/1996	9.00%	6.50%	27.20
1995 Rate Slope Strategy			
1/1/1997	14.00%	6.50%	29.71
1/1/1998	14.00%	6.50%	32.47
1/1/1999	14.00%	6.50%	35.49
1999 Rate Exception			
1/1/2000	5.00%	5.00%	37.25
2001 Rate Slope Strategy			
7/1/2001	8.30%	8.90%	41.27
7/1/2002	8.30%	8.90%	45.83
7/1/2003	8.30%	8.90%	49.51
2004 CIP Challenge Strategy			
11/1/2004	6.50%	6.50%	46.61
11/1/2005	6.50%	6.50%	49.19
2006 Rate Slope Strategy			
2/1/2007	7.50%	7.50%	60.23
1/1/2008	7.50%	7.50%	63.65



Public Works Key Statistics

Comments & Questions:

Contact Mike Gotterba, 503-588-6211

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5/7/2008

For updated information, see link below:

<http://www.cityofsalem.net/~spubwork/outreach/pwdata.pdf>

Water and Sewer Rate Increase History

Month/Year	Water	Sewer	Single Family Residential Average Monthly Bill		
			Water	Sewer	Combined
1960			2.25	1.00	3.25
1970			3.40	3.00	6.40
1975			4.04	4.50	8.54
3/1/1980	14.00%	36.00%	5.11	6.12	11.23
3/1/1982	0.00%	68.00%	5.11	10.30	15.41
3/1/1985	12.50%	0.00%	5.77	10.30	16.07
1/1/1988	4.00%	3.00%	5.99	10.61	16.60
5/1/1989	0.00%	12.00%	5.99	11.08	17.07
5/1/1992	12.50%	18.40%	6.75	13.08	19.83
1/1/1993	7.40%	10.00%	7.28	14.48	21.76
1993 Rate Slope Strategy					
1/1/1994	9.00%	6.50%	7.96	15.46	23.42
1/1/1995	9.00%	6.50%	8.69	16.48	25.17
1995 Rate Slope Strategy					
1/1/1996	9.00%	6.50%	9.48	17.56	27.04
1/1/1997	14.00%	6.50%	10.81	18.72	29.53
1/1/1998	14.00%	6.50%	12.23	19.94	32.17
1/1/1999	14.00%	6.50%	14.05	21.21	35.26
1999 Rate Exception					
1/1/2000	5.00%	5.00%	14.76	22.25	37.01
2001 Rate Slope Strategy					
7/1/2001	8.30%	8.90%	17.89	22.96	40.85
7/1/2002	8.30%	8.90%	19.70	25.66	45.36
7/1/2003	8.30%	8.90%	21.09	27.91	49.00
2004 CIP Challenge Strategy					
11/1/2004	6.50%	6.50%	22.42	30.34	52.76
11/1/2005	6.50%	6.50%	23.83	32.49	56.32
2006 Rate Slope Strategy					
2/1/2007	7.50%	7.50%	25.25	34.98	60.23
1/1/2008	7.50%	7.50%	26.42	37.23	63.65

Population and Employee History

		Salem Population	Citizens Served Water	Citizens Served Sewer	Salem Metropolitan Service Area Population
	4/1/2000	136,924			347,218
	7/1/2001	139,320	170,042	206,813	352,050
02-03	7/1/2002	141,150	170,718	207,433	354,450
03-04	7/1/2003	142,940	176,143	210,680	359,900
04-05	7/1/2004	149,700	177,258	212,173	363,400
05-06	7/1/2005	147,250	178,383	216,206	367,805
06-07	7/1/2006	149,305	180,594	219,779	375,560
07-08	7/1/2007	151,545	183,303	223,076	381,193
		based on 1.5% growth estimate			

**City of Salem
Water/Sewer Utility Fund
Fiscal Year End 2005-06**

Top Sewer Customers			
Rank	Customer	Billed Amount	Percent
1	CITY OF KEIZER	\$ 3,660,569	10.56%
2	STATE OF OR CORRECTIONS	1,208,427	3.49%
3	TRUITT BROS INC	727,497	2.10%
4	NORPAC FOODS INC.	618,720	1.79%
5	OR CHERRY GROWERS INC	557,184	1.61%
6	KETTLE FOODS	503,587	1.45%
7	RAINSWEET, Inc	275,619	0.80%
8	CURLY'S DAIRY	210,806	0.61%
9	SALEM HOSPITAL	200,010	0.58%
10	OR ST HOSPITAL	198,877	0.57%
Subtotal - top 10		<u>8,161,295</u>	23.55%
11	SALEM-KEIZER SCHOOL DIST	180,461	0.52%
12	MARION COUNTY FACILITIES	133,426	0.38%
13	DAS RCPTS & DISBURSMTS	126,378	0.36%
14	TURNER CITY OF	124,398	0.36%
15	WILLAMETTE University	108,200	0.31%
16	SUNDIAL MOBILE HOMES	99,515	0.29%
17	YAMASA	92,636	0.27%
18	TERRACELAKE MOBILE HOME	80,267	0.23%
19	LAKESIDE VILLAGE	72,320	0.21%
20	CHEMAWA INDIAN SCHOOL	64,184	0.19%
21	MEADOWLAWN PROPERTIES II	62,279	0.18%
22	SUMCO USA NORTH PLANT	62,082	0.18%
23	CHEMEKETA COMMUNITY COL	60,522	0.17%
24	HILLCREST SCHOOL	58,361	0.17%
Total - top 24		<u>\$ 9,486,325</u>	27.37%
Total Sewer Revenues 2005-06		<u>\$ 34,658,286</u>	100.00%

Top Water Customers			
Rank	Customer	Billed Amount	Percent
1	SUBURBAN E SALEM WATER	\$ 534,818	2.84%
2	STATE OF OREGON - Corrections	443,875	2.35%
3	TRUITT BROS INC	302,871	1.61%
4	SALEM-KEIZER SCHOOL DIST	256,361	1.36%
5	WILLAMETTE University	124,480	0.66%
6	RAINSWEET, Inc	121,833	0.65%
7	SALEM HOSPITAL	106,159	0.56%
8	CREEKSIDE GOLF CRSE LLC	95,132	0.50%
9	TERRACE LAKE MOBILE HOMES	91,901	0.49%
10	NORPAC FOODS INC	87,178	0.46%
Subtotal - top 10		<u>2,164,609</u>	11.48%
11	MARION COUNTY FACILITIES	82,851	0.44%
12	SUNDIAL MOBILE HOMES	82,158	0.44%
13	OREGON CHERRY GROWERS INC	72,985	0.39%
14	LAKESIDE VILLAGE	61,978	0.33%
15	CAPITAL MANOR	60,783	0.32%
16	DAS RCPTS & DISBURSMTS	58,736	0.31%
17	TURNER CITY OF	58,630	0.31%
18	KETTLE FOODS	50,717	0.27%
19	CORBAN COLLEGE	49,836	0.26%
20	BATTLE CREEK COMMONS ASN	49,563	0.26%
21	DELUXE ICE CREAM	49,093	0.26%
22	SUMCO USA SOUTH PLANT	46,688	0.25%
*			
*			
		<u>\$ 2,888,627</u>	15.32%
Total Water Revenues FY 2005-06		<u>\$ 18,854,929</u>	100.00%
* Not available at this time			