

CAPITAL PROJECTS - SEWER FUND

CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:	Sewer Fund					
Department:	<i>Sewer System improvements</i>					
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Capital Outlay	\$935,096	\$422,872	\$2,470,307	\$1,771,274	\$1,977,000	-19.97%
SUB-TOTAL	935,096	422,872	2,470,307	1,771,274	1,977,000	
Contingency			-		-	
			-		-	
Reserve for equip.			-	-	-	
TOTAL	<u>\$935,096</u>	<u>\$422,872</u>	<u>\$2,470,307</u>	<u>\$1,771,274</u>	<u>\$1,977,000</u>	
FTE's	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Capital outlay:

FY 2018-19 reflects a slightly reduced level for construction improvement and replacement projects over the FY 2017-18 budget and for inline with the FY 2017-18 Estimated.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 3XXX SEWER PROJECTS	PROGRAM MANAGER: DAVID WINSHIP

SANITARY SEWER PROGRAM

For a complete narrative of the budget process for Sanitary Sewer Construction Projects, refer to [page 66](#). The listing of projects and the funding sources can be found on [page 424](#).

Increased-Capacity Projects

Recommendations made in the city's January 2004 Sanitary Sewer Collection System Master Plan and the 2009 Clean Water Services Master Plan are used by city staff to determine which projects are necessary to increase the capacity of the sewer system to serve new development and redevelopment and/or underdeveloped land. An updated master plan will be completed in early FY 2018-19.

Replacement and Rehabilitation Projects

The city's sewer system is comprised of approximately 275 miles of piping ranging in size from 6 to 21 inches and more than 7,781 manholes. A significant portion of the sewer lines in older sections of the city and some newly annexed areas are nearing or exceeding 65 years of service, which is considered as the average useful life span of sanitary sewers. City staff evaluate all the older sewer lines with TV inspection and rate all older pipes and designate a systematic time line for replacement of each pipe in the CityWorks asset management program.

Sanitary Sewer projects budgeted for FY 2017-18 and FY 2018-19 are as follows:

Progress on FY 2017-18 Action Plan:

CIP Projects

- 3302 Farmington Trunk Improvement – Murray to Hocken Rd (COB MP FA-01) - complete
- 3316 Rose Biggi Ave Extension (Crescent St to Hall Blvd) - complete
- 4118A Settler Way Utility Improvements – complete construction
- 5092A 175th Ave (Alvord Ln – Scholls Ferry) Roadway Improvements –continued construction
- 6000 Sanitary Sewer Master Plan – continue
- 6000A System Development Charge Rate Study - continue
- 6006 Erickson Trunk Upsizing (6th to SW Allen) CWS R110 – evaluation and pre-design
- 6083 South Cooper Mt. Infrastructure Engineering – continued design
- 6095 Sellwood Subdivision Utility Improvements - design
- 6099 South Cooper Mountain (West) Additional Capacity Improvement (12"-24") – continued design
- 8098A & 8089B Utility Improvements at Dover Ln Near Oleson Rd – continued design

FY 2018-19 Action Plan:

CIP Projects

- 4118B Settler Way Phase 2 –design and construction
- 5092A 175th Ave (Alvord Ln – Scholls Ferry) Roadway Improvements –complete construction
- 6000 Sanitary Sewer Master Plan - complete MP and South Cooper Mt update
- 6000A System Development Charge Rate Study - complete study
- 6006 Erickson Trunk Upsizing (6th to SW Allen) CWS R110 – design and construction
- 6083 South Cooper Mt. Infrastructure Engineering – continued design
- 6095 Sellwood Subdivision Utility Improvements – design and construction
- 6099 – South Cooper Mountain (West) Additional Capacity Improvement (12"-24") – design and construction
- 8098A & 8089B Utility Improvements at Dover Ln Near Oleson Rd – continue design
- 3519A Canyon Rd Intersection Improvements (MSTIP) - design

**City of Beaverton
CIP Financial Plan - SEWER
FY 2017-18 Estimated**

Fund #	Project #	CIP #	Project Name	Anticipated ENTIRE Project Total	Funding Source				Funding Total	
					SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA		
Sewer Capital Improvement Projects:										
502	3811	6000	Sanitary Sewer Master Plan	250,000	293,274				293,274	
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	1,100,000				200,000	200,000	
502	3811	6000A	Rate Study - City of Beaverton Sewer SDC		35,000				35,000	
Total-3811 Sewer Collection System						328,274	-	-	200,000	528,274
502	3812	5092A	175th Ave (Alvord Ln - Scholls Ferry) Roadway Improvements, MSTIP	480,000	476,000			85,000	561,000	
502	3812	6099	South Cooper Mtn (West) Additional Capacity Improvement (12"-24")	794,500	-			-	-	
Total - 3812 South Cooper Mtn Project						476,000	-	-	85,000	561,000
502	3850	3410	Shared Use Path along Denney (King Blvd- Fanno Creek Trailhead)	781,000					-	
502	3850	4118A	Settler Way Waterline Replacement, PH 1			310,000			310,000	
502	3850	4118B	Settler Way Waterline Replacement, PH 2			12,000			12,000	
502	3850	6095	Sellwood Subdivision Utility Improvement Master Plan L			350,000			350,000	
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	285,000		10,000			10,000	
Total-3850 Maintenance & Replacement						-	682,000	-	-	682,000
Totals =>						804,274	682,000	-	285,000	1,771,274

**City of Beaverton
CIP Financial Plan - SEWER
FY 2018-19 Recommended**

Fund #	Project #	CIP #	Project Name	Anticipated ENTIRE Project Total	Funding Source				Funding Total
					SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA	
Sewer Capital Improvement Projects:									
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	1,100,000				200,000	200,000
502	3811	6000A	Rate Study - City of Beaverton Sewer SDC	60,000	25,000				25,000
Total-3811 Sewer Collection System					25,000	-	-	200,000	225,000
502	3812	5092A	175th Ave (Alvord Ln - Scholls Ferry) Roadway Improvements, MSTIP	480,000	10,000				10,000
502	3812	6099	South Cooper Mtn (West) Additional Capacity Improvement (12"-24")	794,500	326,500			468,000	794,500
Total - 3812 South Cooper Mtn Project					336,500	-	-	468,000	804,500
502	3850	3410	Shared Use Path along Denney (King Blvd- Fanno Creek Trailhead			7,500			7,500
502	3850	3519A	Canyon Rd Intersection Improvements (MSTIP)			10,000			10,000
502	3850	4118B	Settler Way Waterline Replacement, PH 2			300,000			300,000
502	3850	6095	Sellwood Subdivision Utility Improvement Master Plan L	800,000		325,000			325,000
502	3850	8098B	Utility Improvements at Dover Ln Near Oleson Rd (Dover North)	285,000		50,000			50,000
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	285,000		255,000			255,000
Total-3850 Maintenance & Replacement					-	947,500	-	-	947,500
Totals =>					-	947,500	-	668,000	1,977,000