

6/18/2013

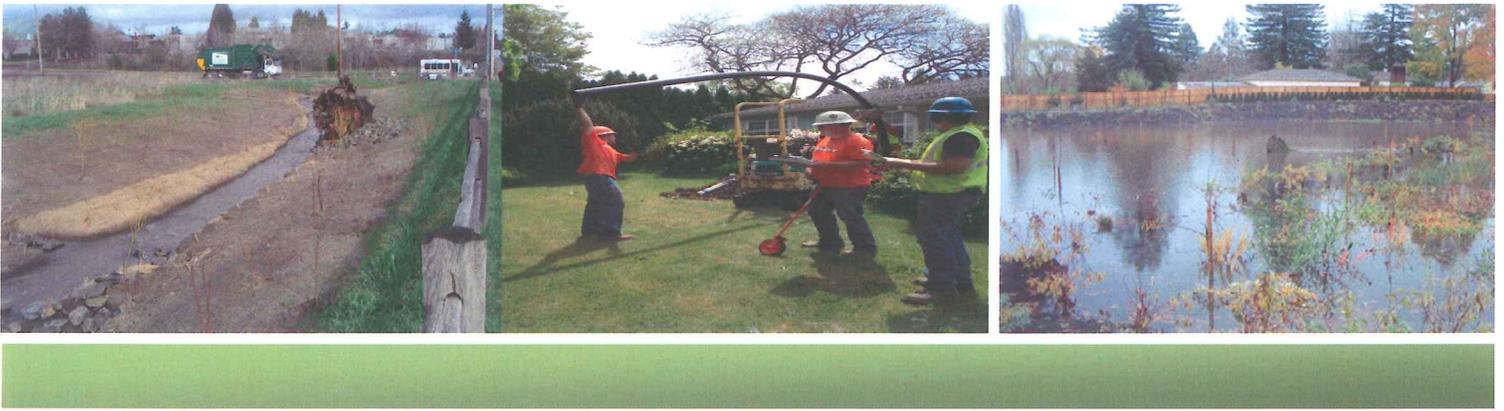


2013
TO
2015

CAPITAL IMPROVEMENT PLAN



SW 155TH AVENUE SWALE



Acknowledgements

Technical Advisory Team (TAC)

This is a staff team representing four city departments: Community and Economic Development, Public Works, Finance and the Mayor's Office. Staff include: Jim Brink, David Winship, Margaret Middleton, Jabra Khasho, Terry Priest, Peter Arellano, Steven Sparks, Barbara Fryer, Laura Kelly, Robert McCracken, Patricia VanOsdel, David Waffle and Cindy Dolezel.

Process Leadership Committee (PCom)

This is a senior management team includes: Mayor Denny Doyle, City Attorney William Kirby, Community and Economic Development Director, Don Mazziotti, Finance Director, Patrick O'Claire, Public Works Director, Peter Arellano, Chief Administrative Officer, Randy Ealy.

City Council Members

City Council directs policy that impacts the annual Capital Improvement Plan.

Budget Committee and Officers

Allen Dawson, Budget Committee Chair
 Karmen Bickel, Budget Committee
 Jose Galindez, Budget Committee
 Betty Bode, City Council Member
 Ian King, City Council Member
 Dennis Doyle, Mayor

Randy Blake, Budget Committee Vice Chair
 Traci Stout, Budget Committee
 Catherine Arnold, City Council Member
 Mark Fagin, City Council Member
 Marc San Soucie, City Council Member
 Geoff Dougall, Alternate Member Budget Committee

Boards and Commissions

- Planning Commission
- Traffic Commission
- Bicycle Advisory Committee
- Beaverton Committee for Citizen Involvement (BCCI)

CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN
FOR FY 2013-14 AND FY 2014-15



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CIP Project Information under Separate Covers:

- City’s Annual Budget (See Capital Projects Fund and other Funds)
- Annual CIP Report Supplement for Projects after FY 2014-15

OVERVIEW

Beaverton is in the process of transitioning from a two-year CIP to a five-year CIP in 2014-2015.

Beaverton's Capital Improvements Plan (CIP)

The CIP identifies all planned capital improvement projects and their estimated costs over the two-year period and is a clear plan that supports asset management in a municipal organization. The CIP schedules projects that correct current deficiencies or capacity needs and addresses projects that are critical to the city's provision of service and infrastructure. Beaverton's CIP currently offers a two-year plan for public physical improvement, but is aiming to expand strategically to a five-year plan next year.

Beaverton's current capital infrastructure is estimated at 1.6 billion dollars in value.

The FY 2013-2014 CIP includes proposed funding of \$21 million for 55 projects.

The CIP is an essential implementation tool for managing our growing city's assets in a collaborative manner that incorporates city plans and policies, **with the Comprehensive Plan being the overarching plan that includes all master plans and strategic documents that are key to the CIP.**

Beaverton's CIP process ~ A year of collaboration and transition

Beaverton's CIP process is in the midst of transition. At the request of Mayor Denny Doyle, a look into the CIP process was initiated in January 2012. The Mayor asked relevant staff to assess the current CIP process and explore how it could better serve as the vehicle to collaboratively accomplish the goals of the City Council and the Comprehensive Plan.

City leaders requested that the CIP process would include strategic priorities to guide the process as well as increased interaction across City departments. Establishing such priorities would help with project selection and facilitate a more open discussion about funding opportunities aligning with priorities. The assessment of the CIP process, the investment in developing goals and priorities to align with city-wide priorities, and integrating various committees, Council, leaders, public, and staff is expected to guide the CIP to a more collaborative interactive process, as well as a more strategic approach to selecting the City's projects.

Creating Committees to Guide and Review

A **CIP Technical Advisory Committee (TAC)** was formed in 2012, which included staff from various departments or divisions. The TAC was asked to review the current CIP process and identify ways to improve the current process of project selection and screening, expand the CIP to a five year plan, and initiate the development and integration of overarching principles and priorities for the various areas of the CIP.

In addition to the TAC, a **CIP Process Committee (PCom)** was formed, and included the public works director, finance director, community and economic development director, city attorney, and the Mayor. The PCom reviewed the work of the TAC and offered input. The PCom determined whether to accept, reject, or modify the TAC's recommendations and took recommendations to the public and Council for approval. The PCom is expected to enhance communication and collaboration across the

city in regards to the CIP goals and strategies. The PCom will educate and prepare Council, commissions, and department heads about upcoming TAC work and recommendations.

In the summer of 2012, Council work sessions were held to collaboratively set overarching principles to help the CIP achieve and integrate City and Council objectives into the revamped CIP process. The City Council approved Resolution No. 4137 on September 18, 2012. The principles provide a framework for the CIP program. The City has five departments with numerous funding sources that, depending on the year, may potentially be represented in the CIP. To create a citywide understanding of which projects are chosen for inclusion in the CIP, and to ensure Council input and individual department priorities for CIP funding are aligned with overarching city goals, the City developed the following CIP Guiding Principles to shape capital planning decisions made throughout the CIP process.

The CIP Guiding Principles

1. The CIP shall be consistent with and implement Council-adopted plans and policies.
2. The CIP shall generally sustain or improve maintenance of existing assets before investing in new assets. Funding sources will be used to pay or reimburse for the expansion and upgrading of capital improvements only as permitted by law. System Development Charges (SDCs) and Transportation Development Tax (TDT) funding, for example, generally require spending be related only on new capacity assets.
3. The CIP shall follow a process that accomplishes collaboration across departments.
4. The CIP incorporates asset management principles into the CIP decision-making process, so that decisions are based on a forecast of critical asset maintenance needs, conditions, and levels of service.
5. The CIP shall provide enough capacity and flexibility in the long-term planning to be able to respond to emergencies and unanticipated opportunities.
6. Council and staff will collaboratively identify and acknowledge financial trade-offs or cost consequences that may occur when implementing large capital investment projects.
7. As potential capital investments are identified, the City must demonstrate that there are and will be sufficient funds to:
 - Operate and maintain the project or program
 - Affirm that the City will maintain adequate financial reserves to maintain a strong bond rating
 - Meet future commitments of matching funds
8. Capital improvements shall consider the following sustainability principles:
 - Economic – the effective and efficient use of public funds across the community that support sustained economic activity
 - Social – the incorporation of social consideration into projects, such as improved safety and accessibility to City services for all citizens
 - Environment – the incorporation of sustainable materials, construction practices, and renewable resources into projects where possible and minimize waste.

9. Capital improvements shall:

- Promote healthy neighborhoods
- Maintain the safety, security, health, and well-being of our citizens
- Meet and support federal, state, regional, and county mandates
- Support livability and economic vitality
- Leverage external opportunities and grants
- Consider project benefits as demonstrated by benefit/cost analyses

The Council also worked with staff to identify five-year priority areas to be integrated into the project selection process. The intent of establishing CIP priorities was to establish overall direction from the City's policy makers so that staff had specific, clear guidance when creating, defining and selecting projects to propose. The finalizing of the CIP priorities is still underway and the PCom and the TAC will return to City Council for final approval in mid 2013. The revised priorities will reflect input from the Council, Mayor Doyle, staff, senior management, Planning and Traffic Commissions, the Bicycle Advisory Committee, and the Beaverton Committee for Community Involvement.

The priorities are intentionally not project specific but represent geographic or functional areas of importance to the City in the next five to ten years. Priorities help focus our limited staff and financial resources but also allow us to identify funding gaps that have to be resolved sooner in the process. In no particular order, these five-year CIP priorities are:

- Complete the Creekside District plan including redevelopment of the Round
- Build or upgrade infrastructure needed to stimulate and support redevelopment in the urban renewal area
- Plan and prepare infrastructure and infrastructure financing for South Cooper Mountain/6B area development
- Begin Canyon Road area transformation
 - Fill out street network downtown, as per Civic Plan concepts
 - Special focus on filling out the street network downtown, as per Civic Plan concepts, and on sidewalk/pedestrian improvements throughout north-of-Farmington downtown area
- Plan for long-term water system investments
- Develop updated long-term forecasts of supply, treatment, and distribution needs based on population trends, South Cooper Mountain development and anticipated substantial long-term territory expansion
- Develop long-term capital needs for Aquifer Storage and Recovery (ASR), expansion of reservoirs, Joint Water Commission (JWC) supply, and years six to ten of the JWC CIP capital requirements
- Plan and prepare for infrastructure needs associated with potential boundary expansion
- Make citywide traffic safety, bike, and pedestrian improvements

- Develop a financing strategy to accomplish citywide development investments and other street and utility plans

What we expect in the next CIP cycle

Throughout 2013, the TAC will develop the first version of a project ranking process for all city projects that will include the newly defined city principles and priorities.

Staff will:

- Work with Council to finalize the priorities for the next five to ten years and create a strategy for incorporating those priorities into the next year's and subsequent CIPs.
- Create a project application process that includes a selection committee to review and approve projects to move forward in the process.
- Create a ranking process that includes maintenance and criticality of City assets and weighting for political priorities and aspirations.
- Explore and suggest financing strategies to get to projects that are high in priority but lack funding.
- Integrate a more robust public input strategy into the CIP process and provide continued opportunity for input by Council, staff, public and relevant commissions and committees.

Funding Strategies for Beaverton's CIP

This section provides an overview of the limitations and opportunities to fund current and future capital improvement projects for the City of Beaverton. It may be a somewhat complex and interwoven set of funding sources applied to a particular project or a straightforward, single source of financing that results in a particular pipe or facility. For definition purposes, capital projects are infrastructure with a cost of at least \$5,000 having a useful life of more than one year. This definition is consistent with the city's policies for fixed asset accounting.

A. Restricted Funds

There are many current and potential sources of funding for financing capital improvements. The fund accounting structure of local government places restrictions on the mixing of funding sources and requires explicit transfers among funds for some projects as authorized by the City Council. Many of them are "Special Revenues" due to constitutional, ordinance, statutory restrictions or grant conditions. For example, gas taxes can be only used for the repair and maintenance of streets and roads.

With any fee or tax, there are a variety of considerations necessary for the analysis outside of the political and policy choices. Some of these are equity, the "Incidence of Taxation" – who really pays, efficiency of Collection and Administration, and the volatility or elasticity as a source of revenue.

B. Finite Resources

The resources of the City are somewhat limited. Over the past few years the demand for new infrastructure has declined as well as the taxes and fees that regularly accompany new construction. The CIP process will be used to describe the revenue trends of current sources with projections for the future. The notes below represent the observations of the CIP related staff.

- Funding for transportation roadway and bridge projects can support only a handful of projects. After the completion of CIP 3316, 3192 and 3321, there will be insufficient funds available to

accomplish additional transportation projects. Transportation funding from other sources such as State and Federal grants continues to be more competitive. Funding for sidewalk, path and bike lane projects continues to be insufficient to meet demands.

- For several years both the water capacity fund (3620) and the water maintenance fund (3701) have not been able to keep pace with the number of projects funded for sanitary sewer and storm drainage infrastructure. In FY 2012-13 it was not possible to replace all the old cast iron water pipe as part of CIP 6076 and in FY 2013-14 the same situation will occur for CIP 6063.
- Both the sanitary sewer extra capacity (3811) and maintenance (3850) funds are showing signs of not being able to sustain the number of annual sanitary sewer projects completed since 2006.

C. Intergovernmental Partners and Their Role in Financing Capital Projects

Beaverton interacts and cooperates with a wide variety of partners in developing infrastructure. The relationships for specific projects are usually defined in inter-governmental agreements that allow for cost allocation and accountability.

Clean Water Service (CWS)
Beaverton School District
Tualatin Hills Park & Recreation District (THPRD)
Washington County Cooperative Library System
Other Communities
Metro
Beaverton Urban Redevelopment Agency

Joint Water Commission (JWC)
Tualatin Valley Fire & Rescue (TVF&R)
Oregon Department of Transportation (ODOT)
Washington County
Tri-Met
Other State of Oregon Departments

D. Planned and Unplanned Needs

Elsewhere in the CIP is a description of the many plans and priorities used to identify infrastructure needs. There are several financial analysis tools used to develop fair and equitable rates including rate studies, depreciation and asset management programs.

E. Role of the Private Sector

Besides the public sector partners listed above, infrastructure is also constructed by developers as part of their site activities. Funding mechanisms such as Contributions in Aid of Construction, Systems Development Charge (SDC) Credits for System Improvements, and Site Development Conditions of Approval also function to expand or improve the City's assets.



MAIN AVENUE RAIN GARDEN

Overview of CIP Accomplishments and Future Projects

On page 16 of the FY 2013-14 CIP, there is a list of CIP projects completed in FY 2012-13. Also, in the back of the FY 2013-14 CIP there are three maps: 1) FY 2013-14 CIP projects, 2) projects proposed for FY 2014-15, and 3) Sanitary Sewer projects that have been completed since 2006, projects under design or construction, and future programmed projects. It should be noted that these maps and the CIP in general, are subject to change whenever project priorities change or funding becomes available for a project that was programmed but not funded, including for example projects for which federal, state, or county funds unexpectedly become available to the City. Although this does not occur very often, it is important to note that the CIP and the aforementioned maps are subject to change due to such occurrences.

FY 2013-14 Projects and Their Funding Sources

This section provides highlights of the projects included in this year's CIP. An index to the projects and their individual data sheets are also provided.

Facility, Civic, and Cultural (FCC) Program

Projects in this program are generally connected to implementation of the Civic Plan adopted in April 2011. These projects are funded by a combination of City funds from the General Fund, Street Fund, and Storm Fund and grant funds.

FY 2013-14 Civic Projects with Public Impact

<u>Project No.</u>	<u>Project Name</u>
3310	Beaverton Downtown Creek Master Planning
3320	Hall Creek Water Quality and Pathway (114 th -117 th) Enhancement
3407	Crescent Connection Multi-Use Path
3515A	Broadway Streetscape Improvements Phase 2
3516	South Plaza at The Round Improvement
3518*	Canyon Rd Alternative Bike Network

* New project

Transportation Program

Transportation
Program
Snapshot

The City's transportation system consists of approximately 220 miles of streets, 17 bridges, 13 concrete box culverts, 6 foot bridges and 14 miles of pedestrian paths.

Past CIP projects in this program have ranged from simple sidewalk improvements to new bike lanes, street rehabilitation projects, street beautification projects, street widening projects, intersection safety improvements, new traffic signals, and multi-lane street extensions that include bridges, underground public and private utilities, signalization, street lighting, and other improvements.

Funding Transportation improvements are funded from a combination of sources. Traffic Impact Fees (TIF), and its replacement, the Transportation Development Tax (TDT), may be used to fund capacity improvements to certain arterial and collector roadways listed in the countywide TIF and TDT ordinances.

The County's Major Streets Transportation Improvement Program (MSTIP) continues to fund improvements to selected regional arterial and collector roadways throughout the County and occasionally within City limits such as the two projects on Scholls Ferry Rd (see CIP 4105 and CIP 4106) and Farmington Rd (see CIP 3302).

The Street Fund, which is the City's share of State and County motor vehicle fuel taxes and registration fees, may be used to fund improvements to public roadways; however, nearly all Street Fund revenues are needed to fund street maintenance needs, including the pavement rehabilitation/resurfacing program.

The Traffic Enhancement (TE) Program uses General Fund monies to fund school safety projects, signal improvements, and traffic calming projects. This program is no longer receiving revenue and will continue to complete projects approved by the Traffic Commission and Council until its revenues are depleted. Because TE revenues will soon be used up, a Traffic Calming Program (CIP 3189) has been established funded from the Street Fund at \$40,000 per year.

Various grant programs provide funding for safety, capacity, bicycle, and pedestrian improvements. Allocation of most Federal grant funding and some State grant funding is coordinated through Metro and ODOT. Most grant programs require that the City provide funding for a portion of the project costs. Private development projects may also contribute funding toward a CIP project.

Program 3226, Miscellaneous Transportation Improvement Projects, is funded from the Street Fund and includes small projects that were not identified specifically in the Transportation Element of the Comprehensive Plan. This program provides a way for the City to respond promptly to resolve safety problems or to provide the City's matching share on small grants that cannot be anticipated at the time of adoption of the CIP.

Also included in the CIP is the Street Rehabilitation program, which schedules major maintenance on the 220 miles of City streets. This program designates the locations of and proposed funding for street repaving, slurry seals, crack sealing and joint sealing of pavement, and replacing concrete sidewalks and sidewalk ramps. In an effort to better coordinate street rehabilitation improvements with underground replacement and expansion projects for water, sewer, and storm drainage, the Street Rehabilitation program is shown in the CIP and identifies the street segments to be rehabilitated in the coming fiscal year. Sometimes emergencies require unscheduled excavation of streets, but it is the City's goal to carefully plan for replacement of underground utilities prior to constructing surface improvements. The City's Public Works Department strives to improve coordination and scheduling of street resurfacing and underground utility construction to minimize digging up streets that have been recently repaved.

FY 2013-14 Transportation Projects with Public Impact

<u>Project No.</u>	<u>Project Name</u>
3192	Hocken Ave Bridge and Street Improvements at Beaverton Creek
3200	Adaptive Traffic Signal Expansion on BH Hwy and Canyon Rd
3302*	Farmington Rd (Hocken-Murray), MSTIP 3D
3316	Rose Biggi Ave Extension (Crescent St to Hall Blvd)
3318	Birchwood Rd (Brentwood Rd-87 th Ave) Sidewalks
3321	Westgate Dr/Cedar Hills Blvd/Dawson Way Intersection Realignment
3322*	Crescent St (Rose Biggi Ave to Westgate Dr) Connection
5083*	Nimbus Ave at Stratus St Pedestrian Crossing Safety Improvements
5084*	Millikan Wy West of Murray Blvd Pedestrian Crossing Safety Improvements
5085*	Cascade Ave at Cascade Plaza Parking Structure Pedestrian Crossing Safety Improvements

* New project

Drinking Water Program

Drinking Water Program Snapshot

The City's drinking water system consists of approximately 263 miles of pipe, five in-town storage reservoirs, four aquifer storage and recovery wells, and part ownership of the Joint Water Commissions water treatment, storage and transmission facilities.

The capital improvements listed for the Water Program are based on the 1991 Water System Facility Plan (master plan) and 2009 Master Plan, replacement/renewal projects developed from operation and maintenance history maintained by City water forces, and City participation in Joint Water Commission (JWC) projects.

The City of Beaverton supplies water to about 71,400 people or 78 percent of the total 91,205 residents who live within the City limits. The remaining 22 percent of residents in Beaverton are supplied water by the Tualatin Valley Water District (TVWD), the West Slope Water District and the Raleigh Water District. The primary source of Beaverton's City water supply is from the JWC water treatment plant located south of Forest Grove. The City owns a share in the water treatment plant allowing the City up to 18.75 million gallons per day (MGD) of treated drinking water.

The City of Beaverton's Drinking Water Program includes both "increased-capacity" projects and "replacement/renewal" projects. Within the City's water distribution system there are five in-town water storage reservoirs, with a total storage volume of 28.25 million gallons (not including the City's share of JWC storage of 10 million gallons). With a current average City water demand of 6.69 MGD, the City has the equivalent of 3 to 4-days supply of drinking water in its local reservoirs, with an additional 11 days of supply available from the City's underground aquifers storage wells.

The City's water distribution system, separate from the JWC supply system, consists of approximately 276 miles of pipe, ranging from 2 inches to 36 inches. The City's water distribution system contains four pumping stations. These pumping stations lift water from the largest water service pressure zone on the valley floor to the nine other higher elevation water pressure zones and two upper elevation water storage reservoirs within the City's water service area. The City's on-going replacement of old system components and expansion of the water infrastructure system will provide improved water service and fire protection to existing City water customers and increased water supply to ensure public health and accommodate expected growth.

Additional information on the City's water system is contained in the City of Beaverton 2012 Drinking Water Quality Report available on the City website.

New Water Supply and Joint Water Commission Projects

The JWC water treatment plant can produce up to 75 MGD of treated drinking water. The City of Beaverton owns a 25 percent share of the JWC water treatment plant capacity, equivalent to 18.75 MGD of drinking water. As described above, the City participates in the cost of upgrading and maintaining the JWC water treatment plant, pipelines and associated structures (CIP 3635). The City owns yearly water rights of up to 1.3 billion gallons (4,000 acre-feet) in Scoggins Reservoir and 1.4 billion gallons (4,300 acre-feet) in Barney Reservoir. Water originating from these two reservoirs is the source of most of the City's raw water (prior to treatment) during the summer.

Aquifer Storage and Recovery (ASR)

The City's 2009 water master plan identified needed increased capacity improvements to provide safe, dependable water service to the City's water customers in conjunction with the build-out of vacant land. The plan recommended improvements in the water distribution system, the storage and transmission system, and the water treatment system.

Over the last several years, the City has allocated considerable funding to ASR. ASR Well No. 1, originally constructed as a conventional groundwater well in 1945, was refitted for ASR use in 1997, having a peak pumping capacity of 1 MGD. ASR Well No. 1 reached the end of its useful life two years ago and is now out of service. The current total peak pumping capacity of the remaining ASR Well Nos. 2 and 4, both located at the Sorrento Water Works Facility, is 5 MGD.

ASR No. 5 is proposed to replace and offset the loss in ASR capacity from existing ASR No. 1 and add new pumping capacity of an additional 1 million gallons per day of potable water. The proposed project, ASR No. 5 well and pumping station will have a total peak-capacity of two million gallons per day. ASR Construction of ASR Well No. 5 is planned at the existing Sorrento Reservoir and Pump Station site owned by the City of Beaverton.

The current estimated single-day summertime peak demand for the City is near 17 MGD. The City's ASR system stored approximately 143 MG of drinking water in underground aquifers over the winter and spring of 2011-2012, with a total of 741 MG available for recovery. From June through October 2012, 98 MG of stored

water and native groundwater were recovered (pumped into the water system) from the ASR wells to help meet summer customer demand. Stored water pumped out of the City's three ASR wells made up nearly 4 percent of the City's total annual drinking water distributed to customers in 2012. These ASR wells act as underground water storage reservoirs to supply water during the summer season. Water supplied by the City's ASR wells helps smooth out the summer's water demand spikes through the 20-mile long transmission mains and from the JWC treatment plant.

Funding

The Drinking Water Program is funded by: 1) the Water Construction Fund (505) that obtains revenue from Water System Development Charges (SDCs) for "increased-capacity" projects; 2) the Water Debt Service Fund (funded by the proceeds of the water revenue bonds); and, 3) the Water Fund (501) that obtains revenue from water sales, water connection permits, and fees for "replacement/renewal" projects.

FY 2013-14 Water Projects with Public Impact

<u>Project No.</u>	<u>Project Name</u>
3635	JWC Capacity Projects
4079	Sorrento Pump Station & Meridian Pump Station Upgrades
4094*	3rd & 4th Street Waterline Improvements
4095	Standpipe (1.75 MG) Maintenance
4097	Sexton Mtn 5MG Reservoir Mixing Improvements
4105	Scholls Ferry Rd/Fanno Creek Bridge Utility Adjustments
4106	Scholls Ferry Rd (Roy Rogers-Teal) Waterline & Sanitary Improvements

Sanitary Sewer Program

Sanitary Sewer
Program
Snapshot

The City's sanitary sewer system consists of approximately 274 miles of pipe ranging in size from 6 to 21 inches and 7,801 manholes.

The Sanitary Sewer Program is based on the City of Beaverton January 2004 Sanitary Sewer Collection System Master Plan, the Clean Water Services 2009 Sanitary Sewer Master Plan Update, and the City's ongoing maintenance history and television scan (internal inspection) reports. With visual video images and written maintenance information, City staff identify and assess priorities for sanitary sewer projects needed to replace sections of the sewer system where the continued cost of maintenance of pipes and manholes would be greater than for replacement. The Sanitary Sewer Program includes projects in two main categories: "increased-capacity" projects for lines identified in the Master Plan as under capacity, and "replacement" projects for lines that have deteriorated past the reasonable point of repair. Planned CIP projects are intended to reduce infiltration and inflow of storm water and ground water into existing sanitary sewers, to reduce deficiencies in older sections of the sanitary sewer collection system, and to build extra-capacity in the system (upsized underground pipes and manholes) to accommodate new development and redevelopment.

Funding

The Sewer Program is funded by the Sewer Fund (Fund 502 in the City budget). "Increased-capacity" projects are financed from System Development Charges (SDCs) and "replacement/renewal" projects are financed from monthly sewer service charges.

FY 2013-14 Sanitary Sewer Projects with Public Impact

<u>Project No.</u>	<u>Project Name</u>
6044*	Royal Woodlands East Utility Improvements
6063	Royal Woodlands West Utility Improvements
6072	Main Ave (7th-Farmington) Utility Improvements
6074	South Central Area "D/F" Utility Improvements
6082	Arctic Dr to 107 th St Utility Improvements

6083	South Cooper Mountain Infrastructure Study
6088*	Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2
6089*	Barrows Rd Sanitary Sewer Trunk Upsizing, Phase 3
6090*	Spellman Dr Sanitary Sewer Improvements

* New project

Storm Drainage Program

Storm Drainage
Program
Snapshot

The City's storm drainage system consists of approximately 225 miles of pipe, 5154 manholes, 8994 catch basins, and 124 public drainage facilities such as detention ponds, water quality facilities, and others.

The Storm Drainage Program is based on the 1994 Storm Drainage Master Plan, engineering consultant studies of specific streams and watersheds in Beaverton such as the Central Interceptor study, the Westside Interceptor study, Blakeney Pond (Bel Aire Creek) Drainage study, the Beaverton Eastside Drainage study, the Beaverton Creek Floodplain Restudy, the Clean Water Services Healthy Streams Plan, and the City's ongoing maintenance history and television scan (internal inspection) reports. The 1994 master plan and the aforementioned studies and inspection reports identify the improvements that are needed to convey or detain a 25-year storm. The priority for the design and construction of the associated improvements is based on the highest potential to safeguard public and private property from damage due to storm events.

Funding

Storm drainage improvements are funded by the Storm Drain Fund (Fund 513) through utility fees set out in the Beaverton Code. "Increased-capacity" improvements are financed through SDCs, of which there are three: storm water conveyance, storm water quantity control, and storm water quality control. "Maintenance and replacement" projects are financed by a \$2 per month storm drain surcharge to the regular service charge collected by Clean Water Services. Surcharge revenue is segregated from other storm drain revenues to be used for the purposes of replacing, renewing and improving the storm drainage system.

FY 2013-14 Storm Drainage Projects with Public Impact

<u>Project No.</u>	<u>Project Name</u>
8098A	Storm Drainage Improvements at Dover Ln near Oleson Rd (Dover South)
8098B	Storm Drainage Improvements at Dover Ln near Oleson Rd (Dover North)
8104A	Pretreatment Retrofit: 6775 Murray Blvd
8104B	Pretreatment Retrofit: 10200 Murray Blvd
8106	Little People's Park Storm Detention Pond Enhancement
8112	102nd Ave South of Heather Storm Drain Improvements
8115	139th Ave Storm Maintenance Access & Pretreatment Manhole
8116*	Colony Ln (125th-126th Alley) Drainage LID
8118*	11000-12000 Block Canyon Rd Outfall Retrofit



BH HWY AT GRIFFITH DRIVE OUTFALL RETROFIT

FUTURE NEEDS – THE “ANNUAL CIP REPORT SUPPLEMENT”

The “Annual CIP Report Supplement” is a separate document that lists needed transportation and public utilities improvements planned for the future in the years following FY 2014-15. Interested residents and citizen groups may seek to add projects to the lists in the Supplement by sending their requests and/or recommendations to the City’s Public Works Director, Peter Arellano, in writing at the following address:

Peter Arellano
Director of Public Works
City of Beaverton
PO Box 4755
Beaverton, OR 97076-4755

Upon receipt, City staff will evaluate each request and respond to the requestor in writing with the course of action proposed by the City. The City is particularly interested in recommendations that help eliminate or reduce the risk of personal injury or damage to private property such as perennial flooding problems.

The FY 2013-14 CIP budget includes maintenance and repair projects that address all known and unreasonable risks to private property. The applicable projects for which funds have been budgeted in FY 2013-14 include 6063, 6044, 6072, 6074, 6082, 6090, 8098A, 8098B, 8112, and 8116.

Additional information on the City’s Capital Improvements Plan is available on the City’s website (www.beavertonoregon.gov/?nid=226) via the link to the City Projects / Capital Improvement page.

CIP Overview Maps of Projects Completed, Underway and Planned

Map 1 – FY 2013-14 CIP Projects

Map 2 – FY 2014-15 CIP Projects

Map 3 – Sanitary Sewer Projects (Completed & Planned)

CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN (CIP)
FOR FY 2013-14 AND FY 2014-15

This index relates the Project Names and Funding Sources in the Financial Plan to the Project Numbers and Project Names in the FY2013/14 Project Description Section of the CIP.

PROJECT INDEX

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Beaverton Downtown Creek Master Planning	3310	3950	32
BH Hwy and Canyon Rd Adaptive Traffic Signal Expansion	3200	114, Federal	46-47
Birchwood Rd (BrentwoodRd-87 th Ave) Sidewalk	3318	101, Federal	52
Broadway Streetscape Improvements Phase 2	3515A	001, Street Lighting	36
Canyon Rd Alternative Bike Network	3518	101	38-39
Cascade Ave at Cascade Plaza Parking Structure Pedestrian Crossing	5085	3223	57
Safety Improvements			
Colony Ln (125th-126th Alley) Drainage LID	8116	3950, LID	100
Crescent Connection Multi-Use Path	3407	101, Federal	34-35
Crescent St (Rose Biggi Ave to Westgate Dr) Connection	3322	114	54
Dover Ln South Near Oleson Rd Storm Drainage Improvements	8098A	3950	92
Dover Ln North Near Oleson Rd Storm Drainage Improvements	8098B	3850, 3950	93
Farmington Rd (Hocken-Murray), MSTIP 3D	3302	114, 3620, 3811, WASHCO	48
Hall Creek Water Quality and Pathway (114 th -117 th) Enhancement	3320	101, 3915, Metro	33
Hocken Ave Bridge & Street Improvements at Beaverton Creek	3192	114, 3915, 3620	45
JWC Capacity Projects	3635	3611, 3635	66-67
Little People's Park - Creek & Wetland Enhancement	8106	3950	96
Main Ave (7 th St-Farmington Rd) Utility Improvements	6072	3701	82
Mililikan Wy West of Murray Blvd Pedestrian Crossing Safety Improvements	5084	3223	56
Nimbus Ave at Stratus St Pedestrian Crossing Safety Improvements	5083	3223	55

<u>Project Name</u>	<u>Project No.</u>	<u>Funding Source(s)</u>	<u>Page No.</u>
Rose Biggi Ave Extension (Crescent St to Hall Blvd))	3316	114, 3620, 3811, Federal	50-51
Royal Woodlands East Utility Improvements	6044	3620, 3811, 3850, 3950, CWS	80
Royal Woodlands West Utility Improvements	6063	1013620, 3811, 3850, 3950, CWS	81
Scholls Ferry Rd/Fanno Creek Bridge Utility Improvements	4105	3701	71
Scholls Ferry Rd (Roy Rogers-Loon) Waterline & Sanitary Improvements	4106	3620, 3811, CWS	72
Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2	6088	3811, CWS	86
Sorrento Pump Station Upgrade	4079	3620, 3701	68
South Central Area "D/F" Utility Improvements	6074	3850, CWS	83
South Cooper Mountain Infrastructure Study	6083	3620, 3811	85
South Plaza at The Round Improvement	3516	001,3701,3850,3950, SKB	37
Spellman Dr Sanitary Sewer Improvements	6090	3850	88
Standpipe (1.75 MG Reservoir) Maintenance	4095	3701	70
Traffic Calming Project (Annual)	3189	101	59
Westgate Dr/Cedar Hills Blvd/Dawson Wy Intersection Realignment	3321	114	53

**CITY OF BEAVERTON
CIP PROJECTS COMPLETED
IN FY 2012-13**

<u>Project No.</u>	<u>Project Name</u>
TRANSPORTATION	
3225	155th Ave Sidewalk, Bikelane & Waterline Improvements (Sexton Mtn Dr to Flagstone Dr
3319	Hocken/Henry Sidewalk & Curb Improvement
SANITARY SEWER	
6067	South Central Area H (East of Alger) Sanitary Sewer Improvements
6072	Main Ave (7th-Farmington) Utility Improvement Project (sanitary only)
6076	Belaire Subdivision Utility Improvements Phase 1
WATER	
3225	155th Ave Sidewalk, Bikelane & Waterline Improvements (Sexton Mtn Dr to Flagstone Dr
6067	South Central Area H (East of Alger) Sanitary Sewer Improvements
6076	Belaire Subdivision Utility Improvements Phase 1
STORM DRAINAGE	
3225	155th Ave Sidewalk, Bikelane & Waterline Improvements (Sexton Mtn Dr to Flagstone Dr
4105	Scholls Ferry Rd/Fanno Creek Bridge Utility Adjustments – Storm only
6076	Belaire Subdivision Utility Improvements Phase 1
8104	Oleson Rd Storm Filter Vaults Retrofit
8109	BH Hwy at Griffith Dr Outfall Retrofit

**CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN (CIP)
FOR FY 2013-14 AND FY 2014-15**



RAINGARDEN ON LAURELWOOD AVE

FINANCIAL PLAN

CONTENTS:

- Civic, Transportation & Street Projects
- Water Projects
- Sanitary Sewer Projects
- Storm Drainage Projects

City of Beaverton
CIP Financial Plan - Street Projects
FY 2013-14 Adopted

Projects		Funding Sources					Total for Fiscal Year		
		General Fund	101 Street		114			Grants or Storm Fund	
			Const.	Overlay	TIF Fund	TDT			
Estimated Balance, 07-01-2013		213,555	3,182,077		5,025,355	1,596,368	10,017,355		
Proposed Additional Resources		200,195	(255,093)	1,500,000	(73,196)	269,744	1,929,434		
Total Available in FY 2013-14		413,750	2,926,984	1,500,000	4,952,159	1,866,112	13,588,439		
CIP #	Proj #								
Street Capital Improvement Projects:									
3189	3189	Traffic Calming	40,000				40,000		
3192	3192	Hocken Bridge, North of Light Rail			1,360,000	1,215,000	2,575,000		
3200	3200	Adaptive Traffic Signal Expansion			50,000		50,000		
3220	3220	Metro NIN Projects				110,130	110,130		
3223	5083	Traffic Safety Improvements	120,000				120,000		
3226	3226	Misc Transportation Improvements		60,000			60,000		
3229	3229	Murray Road Extension (Wetland Monitoring)			3,000		3,000		
3302	3302B	Farmington Rd (Murray-Hocken)			20,000		20,000		
3316	3316	Rose Biggi - Crescent to Hall			1,951,000		1,951,000		
3318	3318	Birchwood Rd (Brentwood Rd-87th Ave) Sidewalk (ODOT \$284,000)		213,000			213,000		
3320	3320	Hall Creek (114th-117th) Pathway Enhancement (Metro IGA Total \$354,000) Westgate Dr/Cedar Hills Blvd/Dawson Wy Intersection realignment		237,000		354,304	591,304		
3321	3321	(Investigation only)			15,000		15,000		
3322	3322	Crescent St (Rose Biggi Ave to Westgate Dr) Connection, Investigative			50,000		50,000		
3323	6063	Royal Woodlands West Utility Imp (LID)		222,000			222,000		
3407	3407	Crescent Connection Multi-use Path (ODOT Flexible Funds Grant \$1,200,000/MSTIP \$250K)		166,704			166,704		
Street Overlay & Maintenance Projects:				1,500,000			1,500,000		
Facility, Civic & Cultural Projects:									
3515	3515A	Broadway Streetscape Imp., Ph 1	45,000				45,000		
3516	3516	South Plaza at the Round	154,000			250,000	404,000		
3518		Canyon Rd Alternative Bike Network		70,000			70,000		
Possible Future Grant Projects:									
3310A	3310A	Creek Project #1					0		
3310B	3310B	Creek Project #2					0		
New		Concept Plan Infrastructure/Transportation Analysis					0		
New	5081	Neighborhood Stabilization Program					0		
Total Project Cost FY 2013-14			319,000	1,008,704	1,500,000	3,449,000	0	1,929,434	8,206,138
Less operating contingency				800,000					
Less equipment replacement reserve				644,994					
Estimated Ending Balance 6-30-2014			94,750	473,286	0	1,503,159	1,866,112	0	3,937,307

Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Street Projects
FY 2014-15

Projects	Funding Sources						Total for Fiscal Year	
	General Fund	101 Street		114		Grants or Storm Fund		
		Const.	Overlay	TIF Fund	TDT			
Estimated Balance, 07-01-2014	94,750	473,286		1,503,159	1,866,112		3,937,307	
Proposed Additional Resources	253,000	200,000	1,500,460		250,000	675,000	2,878,460	
Total Available in FY 2014-15	347,750	673,286	1,500,460	1,503,159	2,116,112	675,000	6,815,767	
CIP # Proj #								
Street Capital Improvement Projects:								
3192	3192	Hocken Bridge, North of Light Rail			680,000	600,000	1,280,000	
3200	3200	Adaptive Traffic Signal Expansion			20,000		20,000	
3322	3322	Crescent St (Rose Biggi Ave to Westgate Dr) Connection, Investigative			20,000		20,000	
3223	3223	Traffic Safety Improvements		94,750			94,750	
3302	3302	Farmington Rd (Murray-Hocken)			50,000		50,000	
3407	3407	Crescent Connection Multi-use Path (ODOT Flexible Funds Grant \$1,200,000/MSTIP \$250K)		108,000			108,000	
3316	3316	Rose Biggi - Crescent to Hall			60,000		60,000	
Street Overlay & Maintenance Projects:				1,500,460			1,500,460	
Facility, Civic & Cultural Projects:								
3514	3514	Surface Parking 1st and Main Canyon Rd Alternative Bike Network		203,000			203,000	
3518		Civic Plan - Canyon Rd Reconst.			360,000		360,000	
New		Civic Plan - Neighborhood Stabilization			30,000		30,000	
New		Creek Project #1		50,000			50,000	
3310A	3310A	Creek Project #1				75,000	75,000	
Total Project Cost FY 2014-15								
		347,750	498,000	1,500,460	830,000	0	675,000	3,851,210
Estimated Ending Balance 6-30-2015								
		0	175,286	0	673,159	2,116,112	0	2,964,557

 Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Water
FY 2013-14 Adopted

Projects	Funding Sources			Total for Fiscal Year
	SDC	Other Funding	Maint. & Repl.	
Estimated Beginning Balance 07-01-2013	991,159			991,159
Estimated addit'l Resources for FY 2013-14	765,400		1,582,899	2,348,299
Total Available FY 2013-14	1,756,559	0	1,582,899	3,339,458
Projects in FY 2013-14				
CIP# Proj #				
3620 Water Extra Capacity Projects				
4018 Wellhead Protection (ASR)	5,000			5,000
4006 Water System Telemetry (annual upgrade project)	40,000			40,000
4024 Water Extra-Capacity Projects	50,000			50,000
4067 Farmington Road Utility Improvements (148th Ave to Hocken Rd), Design	50,000			50,000
4079 Sorrento Pump Station Upgrades	10,000			10,000
3192 Hocken Avenue Bridge, 12" Waterline Improvements				0
6083 South Cooper Mt. Infrastructure Study (Metro UGB)	60,000			60,000
4106 Scholls Ferry Road Improvement (Wa. Co.) - 24" Waterline Extension (Loon to Roy Rogers)	1,000,728			1,000,728
3316 Rose Biggi Avenue (Hall to Crescent) 12" Waterline, 1,586 LF	60,000			60,000
6044 Royal Woodlands East Utility Improvements	22,500			22,500
6063 Royal Woodlands West Utility Improvements	300,000			300,000
Program Total - 3620				1,598,228
3635 3635 JWC ASR Phase III	5,000			5,000
3636 Scoggins Dam Raise (TBWSP)	2,000			2,000
				7,000
Maintenance & Replacement (1)				
3611 JWC Projects			519,899	519,899
3700 Annual Water Line Maint. & Replacement Program			100,000	100,000
3701 Water System Improvements			918,000	918,000
3705 Fire Hydrant Replacement Program			45,000	45,000
Total Project Cost in FY 2013-14	1,605,228	0	1,582,899	3,188,127
Estimated Ending Balance 6-30-2014	151,331	0	0	151,331

Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Water
Maintenance & Replacement Projects Detail
FY 2013-14 Adopted

Projects	Project Cost	Total for Fiscal Year
<u>CIP#</u> <u>Proj #</u>		
3611 Joint Water Commission Projects		
Water Rights Consultant of Record (JWC-X08)	12,500	
Re-Roof Operations Building (JWC-01)	50,000	
Panel Upgrades (Electrical, JWC-02)	287,500	
JWC Filtration Rate Pilot Study (JWC-04)	5,728	
Pump Reconditioning (FW#3, JWC-06)	75,000	
JWC WTP 10 mgd Expansion, Preliminary Design	11,743	
Spare Steel Transmission Pipe and Fittings	18,421	
Rebuild Aluminum Pump Drive System	3,750	
Update PLC Firmware to Version 20.x	4,500	
PS #1 Ball Valve Replacement (Pumps 1, 2, 4, & 6)	25,000	
WTP Improvements to achieve 75 mgd (Filtration Pilot Study)	5,758	
Transmission Line Corridor Control	6,250	
Source Water Protection	13,750	
Program Total - 3611		519,899
3700 Annual Water Line Maintenance & Replacement Projects		
Water System Hydraulic Modeling, Mapping, etc.	50,000	
Small Works - Misc. Maintenance & Replacement	50,000	
Program Total - 3700		100,000
3701 Water System Improvements		
4079 Sorrento Pump Station Upgrades	15,000	
4060 Water System Security Upgrades	20,000	
3701 Small Works - Misc. Maintenance & Replacement	50,000	
6072 Main Avenue Improvements (2nd to 5th Street) 850 LF of 12"	120,000	
4094 SW 3th Street Waterline Improvements (Stott to Washington) 1	180,000	
4094 SW 4th Street Waterline Improvements (Stott to Watson) 850 LI	140,000	
3516 South Plaza at The Round Improvements	30,000	
3701 ASR Operations Support (on-call)	40,000	
4088 Energy Recovery Hydro Projects (Energy Trust)	5,000	
4095 Standpipe (1.75 MG) Maintenance	300,000	
4105 Scholls Ferry Road-Fanno Creek Bridge - Waterline Relocation	18,000	
Program Total - 3701		918,000
3705 4001 Fire Hydrant Replacement Program	45,000	45,000

City of Beaverton
CIP Financial Plan - Water
Maintenance & Replacement Projects Detail
FY 2014-15

Projects		Project Cost	Total for FY
<u>CIP#</u>	<u>Proj #</u>		
3611	JWC Projects	500,000	500,000
3700	Annual Water Line Maintenance & Replacement Projects Small Works - Misc. Maintenance & Replacement Program Total - 3700	100,000	100,000
3701	Water System Improvements		
	6044 Royal Woodlands East Utility Improvements	500,000	
	11 th Street - Lee to Alger (600LF 4" DIP)	64,258	
	6044 Duncan Lane, Jamieson to the west (400LF of 6" DIP)	57,408	
	4021E ASR Consultant Support	40,000	
	Hyland Park Ct. (315LF 4" DIP serving addresses 13460 – 13490)	33,735	
	Maplecrest Ct. – Rollingwood Drive to end of cul-de-sac (300LF 4" DIP)	32,129	
	Nadina Ct. - Lombard to end of street (300LF 4" DIP)	32,129	
	Cranberry Ct. - Glenbrook Rd. to end (210LF of 4" DIP)	22,490	
	Hyland Way (200LF 4" DIP serving addresses 7150 – 7180)	21,419	
	4060 Water System Security Upgrades	20,000	
	Program Total - 3701	823,569	823,569
3705	Fire Hydrant Replacement Program	80,000	80,000

City of Beaverton
CIP Financial Plan - Sewer
FY 2013-14 Adopted

Projects	Funding Sources			Total for Fiscal Year	
	SDC	Renewal & Rehab	IGA w/CWS		
Estimated Beginning Balance, FY 2013-14	2,987,125	1,495,725		4,482,850	
Estimated Additional Resources, FY 2013-14	61,832	776,579	3,007,408	3,845,819	
Total Available in FY 2013-14	3,048,957	2,272,304	3,007,408	8,328,669	
Projects for FY 2013-14					
<u>CIP#</u>	<u>Proj #</u>				
3811	SDC Projects:				
	3302 Farmington Trunk Imp	50,000		50,000	
	6063 Royal Woodlands West Utility Improvement	331,000	331,000	662,000	
	6044 Royal Woodlands East Utility Improvement	33,750	33,750	67,500	
4106	Scholls Ferry Road Improvement (Wa. Co.) - 27" Sanitary Sewer Extension (Loon to Roy Rogers)	152,901	785,139	938,040	
6088	Scholls Ferry Road to Barrows Rd San Sewer Ext. Phase 2	148,203	761,017	909,220	
6089	Barrows San Sewer Trunk Upsizing (SF Rd to Barrows Phase 3)	34,338	343,002	377,340	
6083	So. Cooper Mtn. Infrastructure Study	50,000		50,000	
	Program 3811 Total			3,054,100	
3850	Rehab Projects:				
	6063 Royal Woodlands West Utility Improvement		331,000	662,000	
	6044 Royal Woodlands East Utility Improvement		67,500	135,000	
	6074 South Central Area D/F Utility Imp.		110,000	215,000	
	6082 Arctic to 107th Sanitary Sewer Rehab		490,000	740,000	
	6090 Spellman Dr San Sewer Improvements		338,000	338,000	
	8098 Dover Lane Lateral Inspection		100,000	100,000	
	3316 Rose Biggi Ave Ext (Crescent to Hall)		46,000	46,000	
	3516 South Plaza at the Round		6,000	6,000	
	Program 3850 Total			2,242,000	
Total Project Costs in FY 2013-14		800,192	1,488,500	3,007,408	5,296,100
Estimated Ending Balance 06-30-2014		2,248,765	783,804	0	3,032,569
Less Vehicle Replacement Reserve			(69,880)		(69,880)
Estimated Ending Balance 06-30-2014			713,924		2,962,689

Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Sewer
FY 2014-15

Projects	Funding Sources			Total for Fiscal Year
	SDC	Renewal & Rehab	IGA w/CWS	
Estimated Beginning Balance, 07-01-2014	2,248,765	783,804		3,032,569
Estimated Additional Resources, FY 2014-15	50,000	800,000	2,073,500	2,923,500
Total Available in FY 2014-15	2,298,765	1,583,804	2,073,500	5,956,069
Projects for FY 2014-15				
SDC Projects:				
3811				
6054B Dale Ave (17th-22nd Ave) Sanitary Sewer Improvement (COB MP ER-02)	113,000		113,000	226,000
6054A Dale Ave (Dale Ci-17th St) Sanitary Sewer Improvement (Hall Boulevard Lateral, CWS R-270)	150,000		150,000	300,000
6089 Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 3	515,000		515,000	1,030,000
3302 Farmington Trunk Improvement - Menlo to Murray (COB MP FA-01)	441,000		441,000	882,000
4106 Scholls Ferry Rd (Roy Rogers-Loon) Waterline & Sanitary Improvements	100,000		100,000	200,000
6081 Tektronix Trunk (Jenkins Rd-Hall Blvd) Upsize (CWS D-510)	61,000		61,000	122,000
6088 Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2	91,000		91,000	182,000
6083 South Cooper Mt. Development Infrastructure Plan (Metro UGB)	10,000			10,000
In-House Engineering Overhead	65,000			65,000
				3,017,000
3850 Rehab Projects:				
6044 Royal Woodlands East Utility Improvements (COB MP "R")		570,000	570,000	1,140,000
In-House Engineering Overhead		32,500	32,500	65,000
Program 3850 Total				65,000
Total Project Costs in FY 2014-15	1,546,000	602,500	2,073,500	4,222,000
Estimated Ending Balance @ 6-30-2015	752,765	981,304	0	1,734,069



Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Storm Drain
FY 2013-14 Adopted

Proj#	Projects	Funding Sources					Total for Fiscal Year
		SDC			Maint. & Repl.	Grant Funding	
		Conveyance	Quantity	Quality			
Estimated Beginning Balance 07-01-2013		2,199,106	596,205	192,913	3,274,834		6,263,058
Estimated Additional Resources for FY 2013-14		208,585	12,327	5,753	663,373		890,038
Total Available in FY 2013-14		2,407,691	608,532	198,666	3,938,207	0	7,153,096
Fund #							
3915	Storm Water Conveyance Project, SDC						
3192	Hocken Bridge Construction	1,215,000	(Transfer 814 TO 3192)			0	1,215,000
3320	Hall Creek Enhancement - 114th to 117th	296,000					296,000
	Strategic drainage (buffer) easement/property acquisition	10,000					10,000
8100	Small Works Projects, Eng. Svcs., and In-house OH Charges	70,000					70,000
	Program 3915 Total						1,591,000
3916	Storm Water Quantity Project, SDC						
	Stormwater Detention Facility Repair/Retrofit: Misc locations		30,000				30,000
8100	Small Works Projects, Eng. Svcs., and In-house OH Charges		11,000				11,000
	Program 3916 Total						41,000
3917	Storm Water Quality Project, SDC						
8104A	Pre-treatment Retrofit: 6775 Murray Rd Storm filter			60,000			60,000
8104B	Pre-treatment Retrofit/expansion: 10200 Murral Blvd Storm Filter			55,000		125,000	180,000
8017	12000 Block Canyon Rd Outfall Retrofit (proceeds only if ODOT grant awarded)			20,000		170,000	190,000
8100	Small Works Projects, Eng. Svcs., and In-house OH Charges			10,000			10,000
	Program 3917 Total						440,000
3950	Maintenance & Replacement Program						
6063	Royal Woodlands West - Water, Sewer and Storm Utility Replacement				660,000		660,000
6044	Royal Woodlands East - Water, Sewer and Storm Utility Replacement				25,000		25,000
8085	Priority Catch Basin Repl (Sags) with less clogging Design 5 ea				35,000		35,000
8098B	Dover Lane North-- Storm drain pipe replacement				420,000		420,000
8098A	Dover Lane South-- Storm drain pipe replacement				23,000		23,000
8102	Storm Conduit and CB Repair on overlay Streets				23,000		23,000
8106	Little People's Park Storm Detention Pond Maint and Rehab				215,000		215,000
8112	102nd Ave S of Heather Ln Storm Drain Replacement				80,000		80,000
8114	Creek Debris Screen Replacements, 117th at Hall Ck, Greenbrier, Hiteon, Etc				40,000		40,000
8115	139th Ave Storm Maintenance Access with pre-treatment Manhole				42,000		42,000
8116	Colony Lane-124th-126th Alley Drianage (Possible LID)				39,000		39,000
	Strategic drainage (buffer) easement/property acquisition				10,000		10,000
8100	Small Works Projects, Eng. Svcs., and In-house OH Charges				160,000		160,000
3225	SW 155th/Sexton Mt Wetland Monitoring Reports 'til 2015				5,000		5,000
3516	South Plaza at The Round Improvements				6,000		6,000
8074	Maintenance on Menlo Ponds				1,400		1,400
	Program 3950 Total						1,784,400
3310	3310 Beaverton Downtown Creek Master Planning				250,000		250,000
Total Project cost in FY 2013-14		1,591,000	41,000	145,000	2,034,400	295,000	4,106,400
Estimated Ending Balance 6-30-2014		816,691	567,532	53,666	1,903,807	295,000	3,341,696
Less Vehicle Replacement Reserve							(195,899)
							3,145,797

Note: Shaded projects are to be completed by city workers, application or installation of materials only.

City of Beaverton
CIP Financial Plan - Storm Drain
FY 2014-15

Proj Projects	Funding Sources				Total for Fiscal Year
	SDC			Maint.&	
	Conveyance	Quantity	Quality	Repl.	
Estimated Beginning Balance @ 07-01-14	816,691	567,532	53,666	1,903,807	3,341,696
Estimated Additional Resources for FY 14-15	200,000	12,000	18,000	650,000	880,000
Total Available in FY 14-15	1,016,691	579,532	71,666	2,553,807	4,221,696
Fund #					
3915 Storm Water Conveyance Project, SDC					
Stormwater Conveyance projects from multi-year List	140,000				140,000
8119 141st Ave (Millikan Way to Lt Rai) Storm Conveyance Pipe	140,000				140,000
8023 Strategic drainage (buffer) easement/property acquisition	10,000				10,000
FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges	60,000				60,000
Program 3915 Total					350,000
3916 Storm Water Quantity Project, SDC					
Stormwater Detention Facility Repair/Retrofit: Misc locations		30,000			30,000
FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges		11,000			11,000
Program 3916 Total					41,000
3917 Storm Water Quality Project, SDC					
FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges			16,000		16,000
Program 3917 Total					16,000
3950 Maintenance & Replacement Program					
Master Planning - Multi-year List of Storm Conduit Repair Projects				700,000	700,000
8089A Dover Lane South-- Storm drain pipe replacement				420,000	420,000
6064 Royal Woodlands East Utility Improvements				110,000	110,000
FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges				100,000	100,000
FY 14/15 Storm Drainage Repair on Overlay Streets				95,000	95,000
4106 Scholls Ferry Rd (Roy Rogers-Teal) Rd Improvement (MSTIP3d)				45,000	45,000
8085 Priority Catch Basin Replacements				35,000	35,000
6063 Royal Woodlands West Utility Improvements				20,000	20,000
8098B Dover Lane North-- Storm drain pipe replacement				20,000	20,000
8023 Strategic drainage (buffer) easement/property acquisition				10,000	10,000
Program 3950 Total					1,555,000
Total Project cost in FY 2014-15	350,000	41,000	16,000	1,555,000	1,962,000
Estimated Ending Balance @ 6-30-2015	666,691	538,532	55,666	998,807	2,259,696

Note: Shaded projects are to be completed by city workers, application or installation of materials only.

**CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN (CIP)
FOR FY 2013-14 AND FY 2014-15**



DRILLING SANITARY SEWER PIPE ON DENNEY RD

PROJECT DATA FOR FY 2013-14 PROJECTS

CONTENTS:

- Facility, Civic, and Cultural Project Data Sheets
- Transportation Project Data Sheets
- Miscellaneous Transportation Project Data Sheets
- Street Rehabilitation Program
- Water Project Data Sheets
- Sanitary Sewer Project Data Sheets
- Storm Drainage Project Data Sheets

Notes:

1. On all project data sheets, the "Estimated Project Cost" figure shown is the total estimated cost for the project over its entire duration, which may be more than one fiscal year. Multi-fiscal year projects are identified by an asterisk beside their project names.
2. Project budgets shown on the project data sheets may not match the Finance sheets (pages 18 - 27) because the project data sheets reflect the most current budget information on each project. The Finance sheets are current through May 3, 2013 while the project data sheets are current through June 7, 2013. Changes can occur due to bid openings and adjustments to the project schedule.

Facility, Civic and Cultural Projects
FY 2013-2014

Facility, Civic & Cultural Projects

<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3310*	Beaverton Downtown Creek Master Planning	D4
3320*	Hall Creek Water Quality and Pathway (114 th -117 th) Enhancement	D6
3407*	Crescent Connection Multi-Use Path	D2/H3
3515A	Broadway Streetscape Improvements Phase 2	F2
3516*	South Plaza at The Round Improvement	E3
3518*	Canyon Rd Alternative Bike Network	E2/F3

* Denotes multi-year project

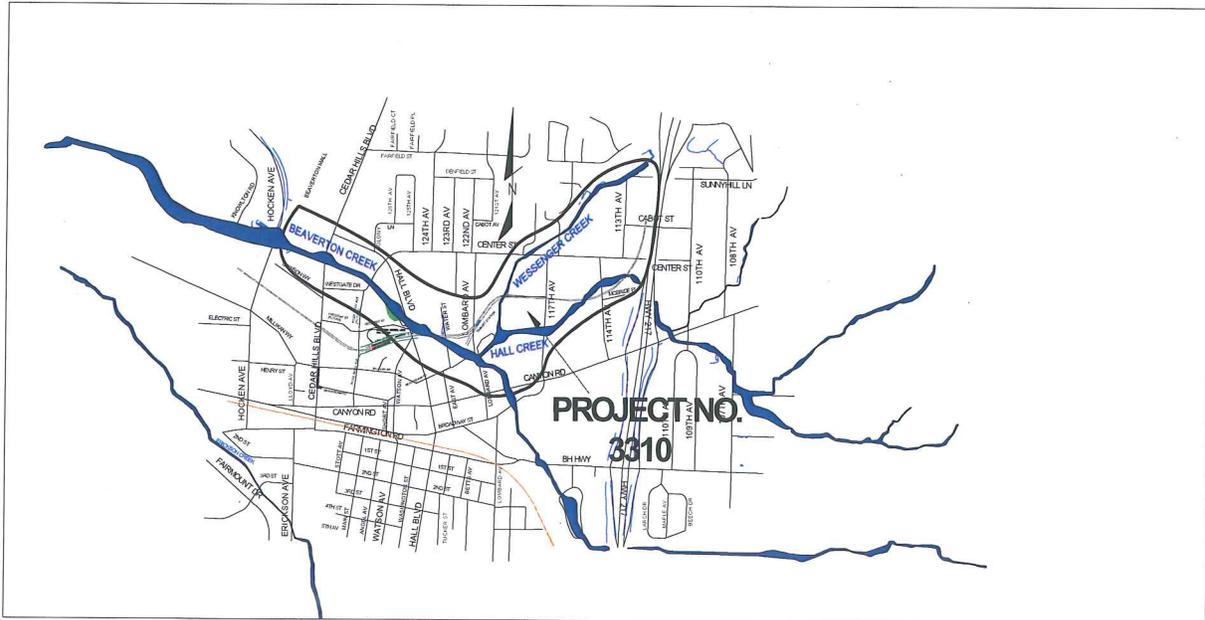
Project Data

Project Number: 3310

Project Name: Beaverton Downtown Creek Master Planning

Project Description: The Beaverton Downtown Creek Master Plan concept is an effort to explore the potential of elevating the presence of creeks as an urban amenity within the City's downtown. The effort would focus on creating an interconnected waterway to improve water quality, wildlife habitat, provide flood relief, and to create an urban open space and trail network. The project would provide a regional solution to stormwater challenges in the downtown and would create additional development opportunities.

Map:



Project Justification: A unique quality of Beaverton is the confluence of three creeks right in the heart of the City. The idea of enhancing the City's creek and open space network has been suggested by the public and is one of the actions resulting from the Beaverton Community Vision project.

Project Status: FY10-11: Complete a preliminary analysis of portions of the downtown creek system, its current state and conceptual plans for how the waterways and surrounding properties might be revitalized. FY11-12: City awarded HUD Community Challenge grant in Nov 2011. City advertised in May 2012 for consultant proposals to develop the Creekside District Master Plan. FY12-13: Begin development of the Downtown Creeks Natural Resource Plan. FY13-14: Create concept designs for public plaza, create development guidelines and incentives for redevelopment, and identify and design Pilot Project #1. The \$300,000 budgeted in FY13-14 is a carryover from FY12-13.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY10/11

Estimated Project Cost: \$550,000

New Project:

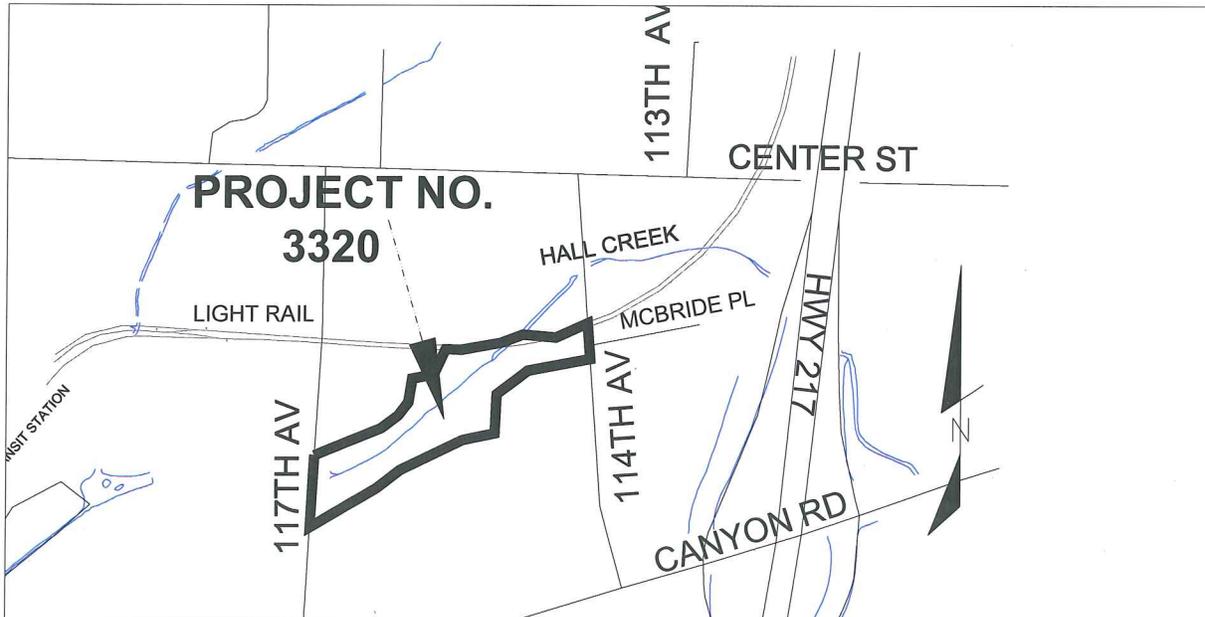
Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
3310	3950	Storm Maint/Replacement	\$300,000	FY2013/14
Total for FY:			\$300,000	

Project Data

Project Number: 3320
Project Name: Hall Creek Water Quality and Pathway (114th-117th) Enhancement
Project Description: The purpose of the project is to enhance Hall Creek from 114th Avenue to 117th Avenue as part of the Metro Nature in the Neighborhood Capital program. The scope of work includes grading to reduce erosion of the stream banks, removal of invasive plants, removal of some impervious surface, repair of existing stormwater infrastructure, bank stabilization, path realignment, swales, rain gardens, vegetative enhancement, and interpretive signage.

Map:



Project Justification: Implements a portion of the Three Creeks plan identified in the Central City Strategy of the Beaverton Civic Plan. Goals of the project are to alleviate flooding on private property, improve stormwater runoff quality, improve safety for pedestrians and bicyclists, provide a green space that the community can enjoy, and present an example of how a creek can satisfactorily fit into an urban area. This project responds to Community Vision Action Plan (CVAP) #56 complete bike/pedestrian network and #100 build an interconnected pedestrian greenway system.

Project Status: FY11-12: City submitted a letter of interest in Nov 2011. City submitted full project application to Metro on 1-9-12. Metro grant committee visited site 2-17-12. Grant approved 3-22-12. FY12-13: IGA with Metro for Nature in the Neighborhood grant completed 10-30-12. CardnoWRG contracted for engineering services. Preliminary design began. FY13-14: Complete design and begin construction. FY14-15: Complete construction.

Estimated Date of Completion: 9/30/2014
Estimated Project Cost: \$1,073,000

First Year Budgeted: FY12/13
New Project:

Funding Data:

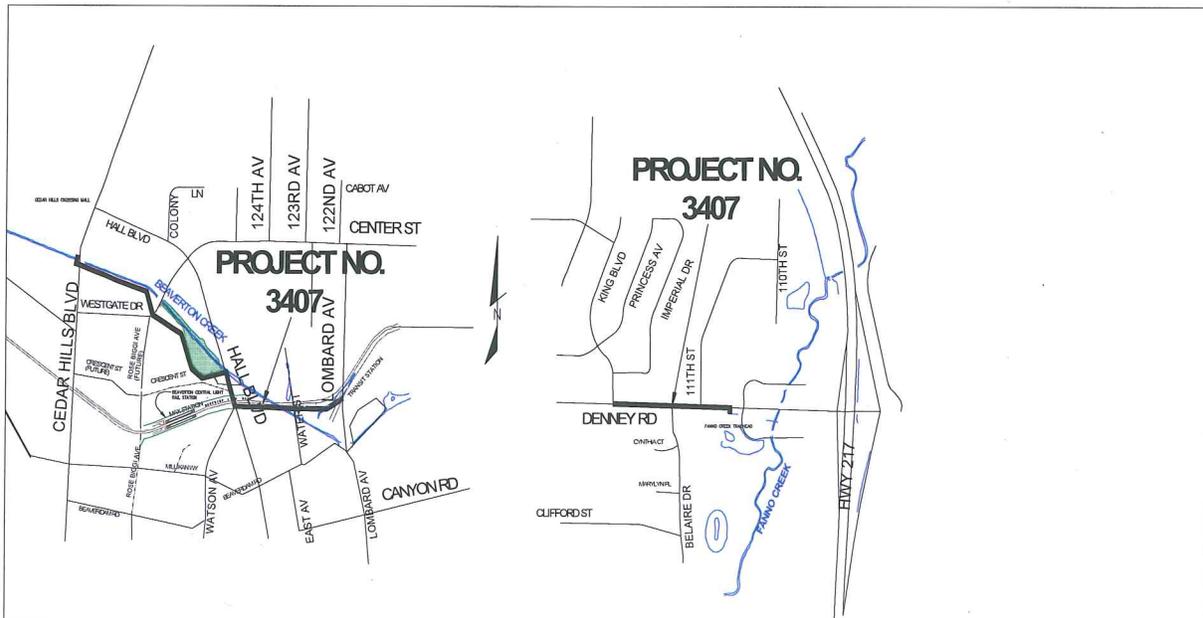
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3320	101	Street Fund	\$591,304	FY2013/14
	3915	Storm SDC Conveyance	\$296,000	FY2013/14
	Lighting	Street Lighting	\$14,000	FY2013/14
	Metro	Capital Grant	(\$354,304)	FY2013/14
<u>Total for FY:</u>			\$547,000	

Project Number: 3407

Project Name: Crescent Connection Multi-Use Path

Project Description: This is an ODOT Flexible Funds and federal aid project. The corridor begins at the Fanno Creek Trailhead at Denney Rd and runs north to the Beaverton Transit Center, accessing WES Commuter Rail, the entire MAX system, and numerous bus lines. This project will provide a shared use path on the north side of Denney Rd to King Blvd that will connect to bike boulevards on King Blvd, Alger Ave, and 11th St and to existing bike lanes and shared bikeways on 5th St and Lombard Ave to the Beaverton Transit Center. From the transit center, the project will build the Beaverton Creek Trail west to Beaverton Central MAX station at The Round and further west to Cedar Hills Blvd.

Map:



Project Justification: The intent of the ODOT Flexible Funds program is to fund sustainable non-highway projects that positively impact modal connectivity, the environment, mobility and access, livability, energy use, and the overall operation of the transportation system.

This project will be able to implement some of the recommendations of the Downtown Creeks Plan.

This project responds to Community Vision Action Plan #18 establishing sidewalks and bikeways, #100 paths and greenways, and #101 establish Beaverton Creek as an urban amenity.

Project Status: FY11-12: City received a \$1.2 million grant under the ODOT Flexible Funds Program on 3-22-12. FY12-13: ODOT IGA 28470 was fully executed on 7-20-12. On 10-8-12 OTAK was selected as the consultant for design services under the ODOT Mini-RFP program. City applied for construction funding under the ODOT STIP Enhance Program on 11-26-12 and the ODOT Transportation Enhancement Program on 12-13-12. Finalizing contract with OTAK currently in progress. FY13-14: Begin design.

Estimated Date of Completion: 12/31/2014

First Year Budgeted: FY12/13

Estimated Project Cost: \$2,756,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3407	101	Street Fund	\$166,704	FY2013/14
	Federal-Flex	ODOT Flexible Funds (Federal)	\$586,814	FY2013/14
			<u>Total for FY:</u>	
			\$753,518	

Project Data

Project Number: 3515A
Project Name: Broadway Streetscape Improvements Phase 2
Project Description: Improve street lighting between Watson Ave and Cedar Hills Blvd and make other miscellaneous improvements.

Map:



Project Justification: Beaverton's Civic Plan approved 4-12-2011 calls for improvements to Broadway that would make it a more pedestrian, bike, and business friendly environment. This project responds to Community Vision Action Plan (CVAP) #25 - create a "Look and Feel" for downtown. In addition, this project responds to the information received from adjacent business owners during open houses held in 2011 and 2012.

Project Status: FY11-12: Developed project implementation matrix and associated cost estimates.
 FY12-13: HHPRI completed topographic survey and City staff began design of Phase 2.
 FY13-14: Construct Phase 2 improvements in the spring/summer of 2013 by City Forces.

Estimated Date of Completion: 09/30/2013
Estimated Project Cost: \$145,000

First Year Budgeted: FY12/13
New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3515A	001	General Fund	\$45,000	FY2013/14
<u>Total for FY:</u>			\$45,000	

Project Number: 3516
Project Name: South Plaza at The Round Improvement
Project Description: Complete landscape and hardscape improvements within the South Plaza at The Round.

Map:



Project Justification: ScanlanKemperBard (SKB) has agreed to pay the City \$250,000 in order to complete the south plaza improvements. This project responds to Community Vision Action Plan (CVAP) #12 promote public places, #34 public plazas, and #38 incorporate green spaces in downtown redevelopment.

Project Status: FY11-12: Complete refinement of the existing landscape design completed in March 2006 and begin final design. In May 2012 City requested proposals for a registered landscape architect to design the South Plaza. On June 8, 2012 City received two proposals, one from KLA and the other from Cardno WRG. On June 13, 2012 the selection committee selected The Grove design solution submitted by KLA. FY12-13: Complete final design, land use permit, and PS&E (plans, specifications & cost estimate). Artist, Devin Laurence Field, selected to produce sculpture 1-8-13. 60% plans complete 12-28-12. 90% plans complete 3-4-13. 100% plans complete 4-10-13. Project advertised 4-12-13. Mandatory pre-bid meeting held 4-18-13. Bids opened 5-7-13. FY13-14: Complete construction.

Estimated Date of Completion: 9/30/2013

First Year Budgeted: FY12/13

Estimated Project Cost: \$654,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3516	001	General Fund	\$168,000	FY2013/14
	3701	Water Improvements	\$25,000	FY2013/14
	3850	Sewer Maint/Replacement	\$9,000	FY2013/14
	3950	Storm Maint/Replacement	\$12,000	FY2013/14
	From Others	Payment by SKB	\$250,000	FY2013/14
<u>Total for FY:</u>			\$464,000	

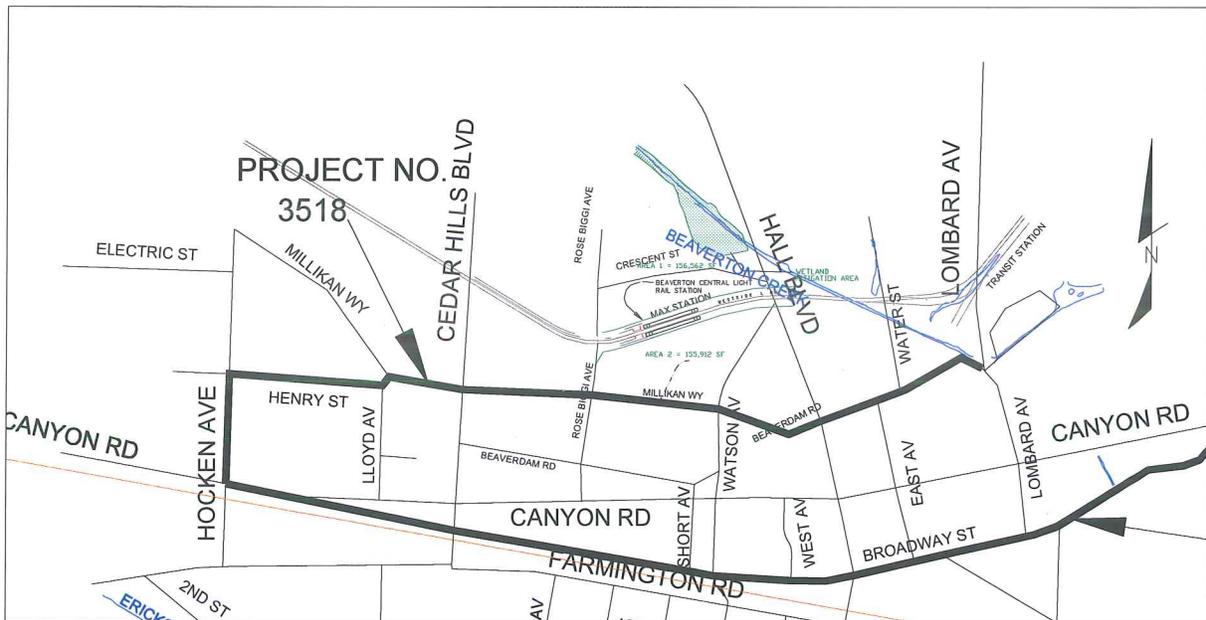
Project Number: 3518

Project Name: Canyon Rd Alternative Bike Network

Project Description: Broadway - Shared lane markings from Canyon Rd (west end) to East Ave. Bike lanes from East Ave to the existing bike lane segment located immediately south of Canyon Rd. Traffic calming measures (speed humps and landscaped chicanes and/or chokers) and safety improvements (curb extensions, bicycle wayfinding signs, appropriate regulatory/warning signs) where needed.

Millikan Wy - Bi-directional shared lane markings from the east end of SW Millikan Wy to Rose Biggi Ave, on Henry St from Cedar Hills Blvd to Hocken Ave, and on Hocken Ave from Henry St to Canyon Rd. New climbing bike lane (a westbound bike lane and eastbound shared lane markings) between Cedar Hills Blvd and Rose Biggi Ave. Traffic calming measures (speed humps, raised crosswalk) and safety improvements (curb extensions, bicycle wayfinding signs, appropriate regulatory/warning signs) where needed. New bicycle crossing to the south of the WES terminus, including median refuge, bicycle signal with bicycle actuation, high visibility crosswalk markings, pedestrian scale lighting and new path connection between Millikan Wy and Lombard Ave. New crossing island at Millikan Wy/Lloyd/Henry with a bicycle/pedestrian refuge, including extension of the existing raised median, striping a high visibility crosswalk, and constructing a left turn queuebox integrated into the adjacent sidewalk space.

Map:



Project Justification: The Millikan Wy and Broadway bikeways will serve as a low stress bikeway option paralleling Canyon Rd which will provide safe and comfortable bicycle connections through Central Beaverton and the Creekside District.

Project Status: FY 12-13: City received a \$1 million grant under the HUD Sustainable Communities Challenge grant program (award effective date 2/15/12). On 8/20/2012, City signed a contract with Fregonese Associates as the consultant for planning and project management services. Began development of the concept designs for the alternative bikeways and associated improvements. FY 13-14: Complete preliminary design and begin final design. FY14-15: Complete construction.

Estimated Date of Completion: 06/30/2015

First Year Budgeted: FY13/14

Estimated Project Cost: \$541,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3518	101	Street Fund	\$70,000	FY2013/14
			<u>\$70,000</u>	
			<u>Total for FY:</u>	

Transportation Projects
FY 2013-2014

Transportation Projects – Map Key

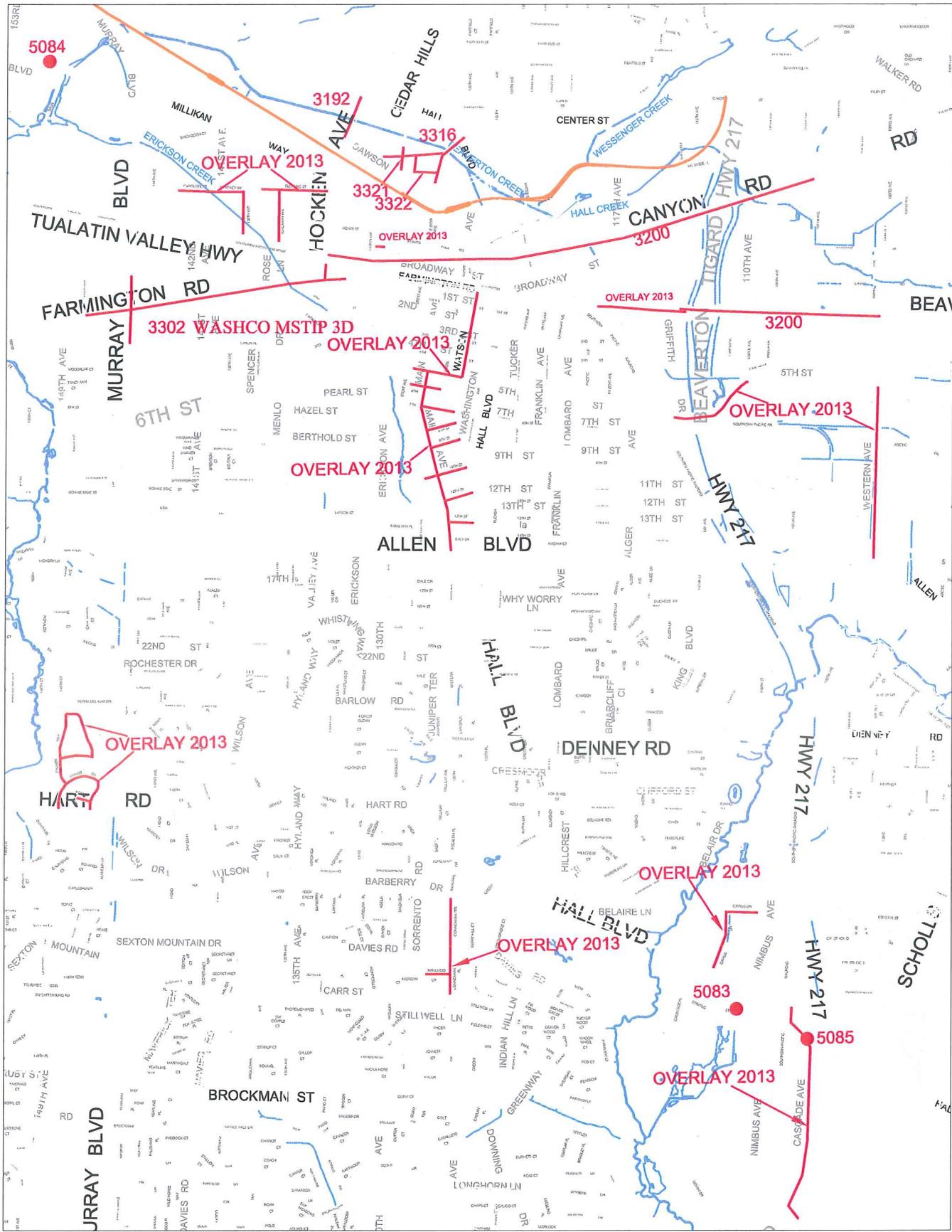
<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3192*	Hocken Ave Bridge and Street Improvements at Beaveron Creek	A3, pg 42
3200*	Adaptive Traffic Signal Expansion on BH Hwy and Canyon Rd	B5/C6, pg 42
3302*	Farmington Rd (Hocken-Murray), MSTIP 3D	C2, pg 42
3316*	Rose Biggi Ave Extension (Crescent St to Hall Blvd)	A4, pg 42
3318*	Birchwood Rd (Brentwood Rd-87 th Ave) Sidewalk	B7, pg 43
3321*	Westgate Dr/Cedar Hills Blvd/Dawson Wy Intersection Realignment	A3, pg 42
3322*	Crescent St (Rose Biggi Ave to Westgate Dr) Connection	B3, pg 42
5083	Nimbus Ave at Stratus St Pedestrian Crossing Safety Improvements	H6, pg 42
5084	Millikan Wy West of Murray Blvd Pedestrian Crossing Safety Improvements	A1, pg 42
5085	Cascade Ave at Cascade Plaza Parking Structure Pedestrian Crossing Safety Improvements	H6, pg 42

Miscellaneous Transportation Projects and Street Rehabilitation Projects are listed in subsequent sections of the CIP.

* Denotes multi-year project

Transportation Projects FY 2013-2014

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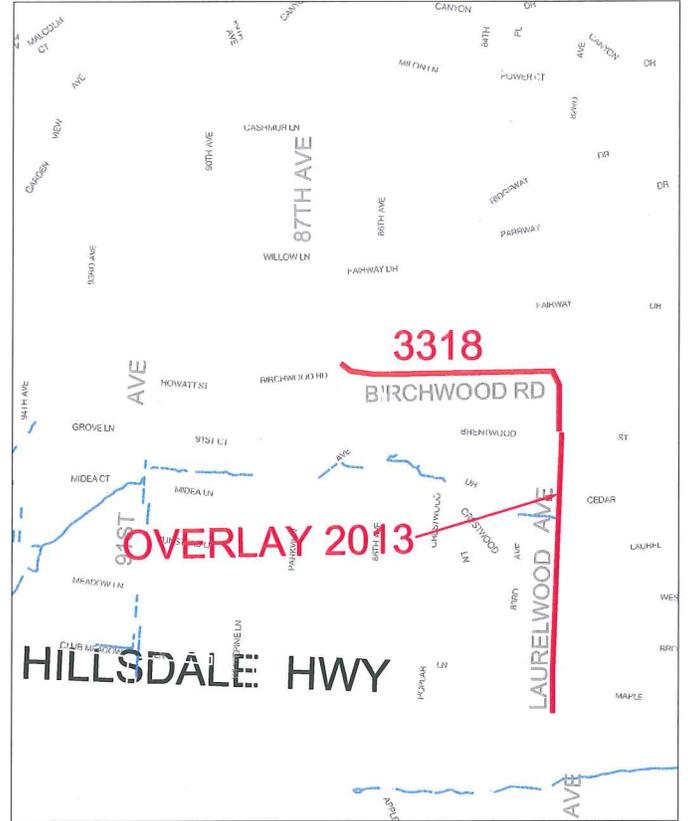
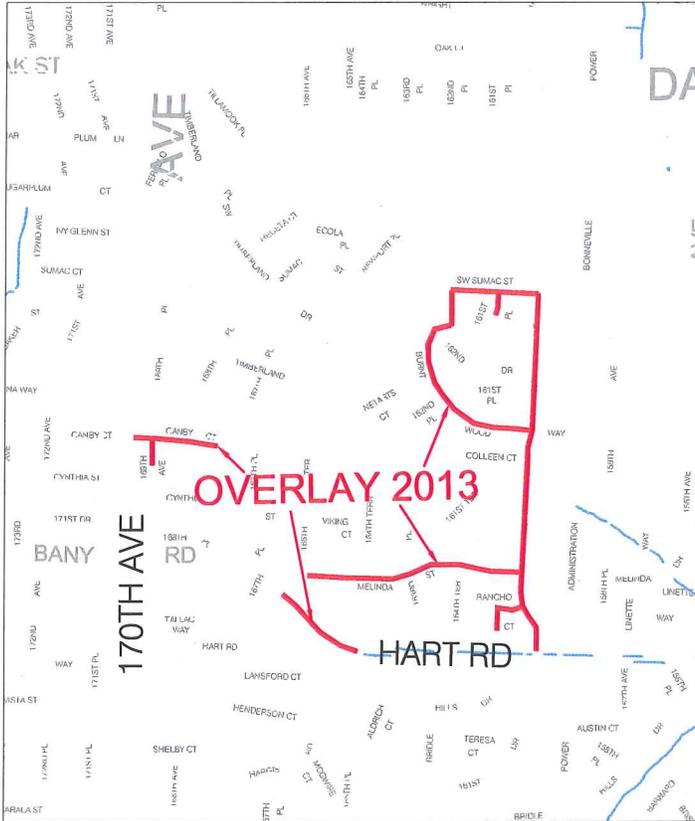
Transportation Projects FY 2013-2014

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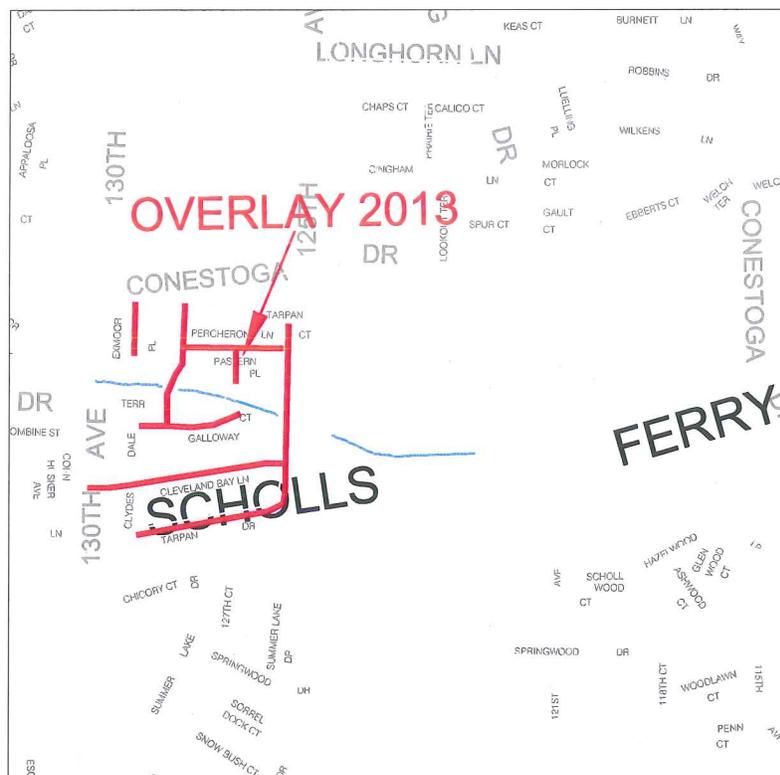
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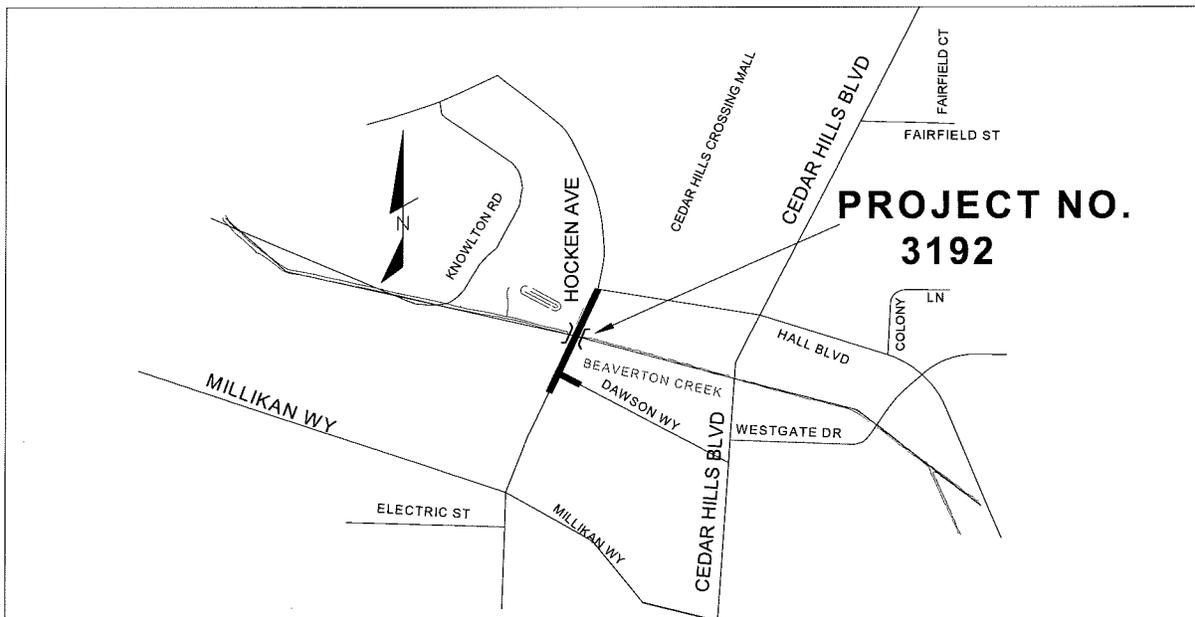
H

I



Project Number: 3192
Project Name: Hocken Ave Bridge and Street Improvements at Beaverton Creek
Project Description: Replace two 84-inch culverts with a 62-foot long by 60-foot wide concrete slab bridge over Beaverton Creek and improve 875 feet of Hocken Ave to collector street standards between Hall Blvd and the Light Rail Tracks.

Map:



Project Justification: Replacement of the Hocken Avenue culverts with a bridge is needed to reduce the frequency of flooding from the 20-percent-annual-chance storm through the 2-percent-annual-chance storm (5 year through 50 year flood events). These street and storm drainage improvements will facilitate redevelopment in the Downtown area vicinity of The Round. This project would complete the improvements begun by CIP 8022A, CIP 8022B, CIP 8022C and CIP 3317. This project responds to Community Vision Action Plan (CVAP) #18 establishing sidewalks and bikeways, #51 road system capacity and traffic flow, #56 complete bike/pedestrian network, and #69 maintain infrastructure to respond to emergencies.

Project Status: FY08/09: Complete 90% design (see CIP 8022). FY09/10: Begin acquisition of ROW from 4 adjacent property owners. Reached informal agreement with two adjacent property owners concerning the purchase of right of way and associated improvements. FY10/11: Finalized ROW with owner of TL 1S109DC00200 (Kuni) and continued to acquire right of way from other property owners. FY11/12: Continued to acquire right of way through ROW agent, Epic Land Solutions. FY12/13: Acquired ROW from Tektronix. Completed update of design, coordinated relocation of utilities, and applied for permits from DSL, COE and CWS. FY13/14: Complete ROW acquisition, obtain environmental permits, complete utility relocation coordination, and begin construction.

Estimated Date of Completion: 10/31/2014
Estimated Project Cost: \$2,750,000
First Year Budgeted: FY09/10
New Project:

Funding Data:

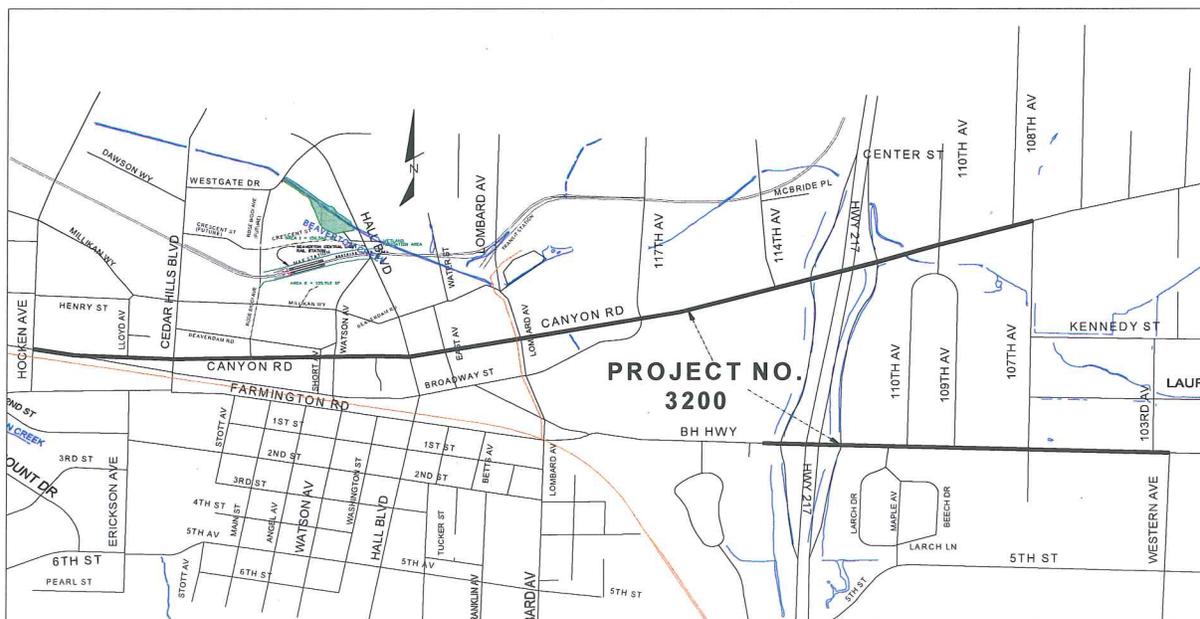
Project No.	Fund No.	Fund Name	Amount	FY
3192	114	TIF Fund	\$1,360,000	FY2013/14
	3620	Water Extra Capacity Supply	\$130,000	FY2013/14
	3915	Storm SDC Conveyance	\$1,200,000	FY2013/14
Total for FY:			\$2,690,000	

Project Number: 3200

Project Name: Adaptive Traffic Signal Expansion on BH Hwy and Canyon Rd

Project Description: This is a Metropolitan Transportation Improvement Program (MTIP) project that is primarily funded with Federal funds with a 11% City match. The intent of the project is to upgrade existing traffic signal control software to SCATS adaptive signal control system at sixteen (16) signalized intersections. In addition to these upgrades, the signalized intersections will be connected to the regional centralized signal control system for real-time remote monitoring and signal timing adjustments capabilities. Furthermore, the expansion of SCATS on BH Hwy will complement the existing SCATS system. Project limits on BH Hwy are Hwy 217 to Western Ave. Project limits on Canyon Rd are Hocken Ave to 107th Ave.

Map:



Project Justification: SW Canyon Rd is one of the two major east/west corridors that runs through the heart of Beaverton's central business district. Due to closely spaced signalized intersections, numerous commercial driveways, multiple peak periods throughout the day, and high pedestrian traffic, the corridor experiences excessive delay and poor vehicle progression. Furthermore, TriMet's commuter rail crosses the intersection of Canyon Rd and Lombard Ave, and two sets of Portland & Western Railroad tracks run parallel with the corridor. Freight trains and commuter rail traffic throughout the day disrupt traffic flow at the crossings. The current signal system does not have the capability for fast recovery from train pre-emption.

The new SCATS traffic adaptive signal control system provides cycle-by-cycle optimization of cycle length, splits, and offsets in real time. As the system collects real time data from the signal controllers, SCATS can detect variations in traffic volumes and react accordingly to the situations. Recent SCATS installation in our region had shown reductions of overall delays of up to 22%.

This project will expand the existing SCATS system installation on Farmington Rd. The completed SCATS traffic adaptive signal system on Canyon Rd and Farmington Rd/BH Hwy will reduce overall travel time, increase travel reliability including transit and freight, and provide a coordinated incident response on the corridors.

This project responds to Community Vision Action Plan (CVAP) #47 improve traffic flow on Canyon Rd and Farmington Rd and #51 road system capacity and traffic flow.

Project Status: FY11-12: Completed IGA with ODOT, selected consultant and began design. FY12-13: Complete design and begin construction. FY13-14: Complete construction.

Estimated Date of Completion: 09/30/2014

First Year Budgeted: FY11/12

Estimated Project Cost: \$836,000

New Project:

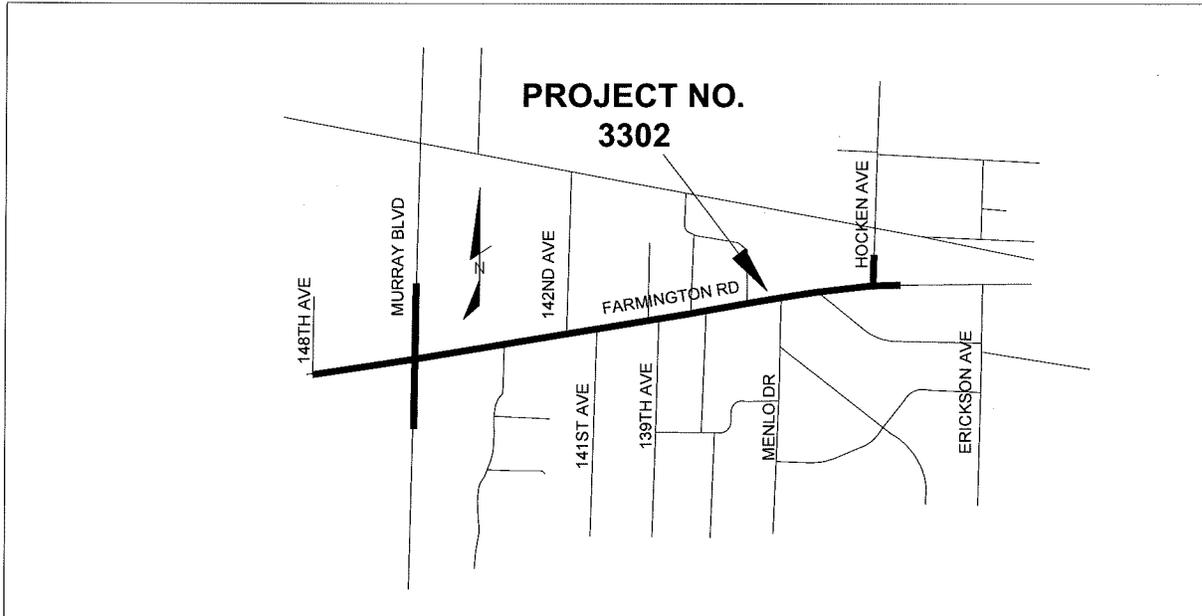
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3200	114	TIF Fund	\$50,000	FY2013/14
<u>Total for FY:</u>			\$50,000	

Project Data

Project Number: 3302
Project Name: Farmington Rd (Hocken-Murray), MSTIP 3D
Project Description: Widen 4200' of road to 5 lanes from Hocken Ave to Murray Blvd with bike lanes and sidewalks. Project also includes intersection improvements such as turn lanes at Hocken Ave and Murray Blvd and signalization at the 141st Ave/142nd Ave intersection.

Map:



Project Justification: Intersection improvements will increase safety and capacity at Murray Blvd (third highest accident location in the City) and Hocken Av. The existing shared pedestrian path and bike path along the south side of Farmington Rd does not meet current design standards. Without the proposed project, Farmington Rd and the intersections at Murray Blvd and Hocken Av will not meet the required level of service standards in the year 2026.

Project Status: FY12-13: In Mar 2012 Washington Co added project to MSTIP3D list. In Jan 2013 HHPRI was contracted by WASHCO to complete PS&E. 1-11-13 Project kickoff meeting. 4-10-13: Open House 1. Hold bi-weekly project development meetings. 6-3-13: Meeting with Central Beaverton NAC. FY13-14: Continue design and begin ROW acquisition.

Estimated Date of Completion: 09/30/2016
Estimated Project Cost: \$21,400,000

First Year Budgeted: FY00/01
New Project:

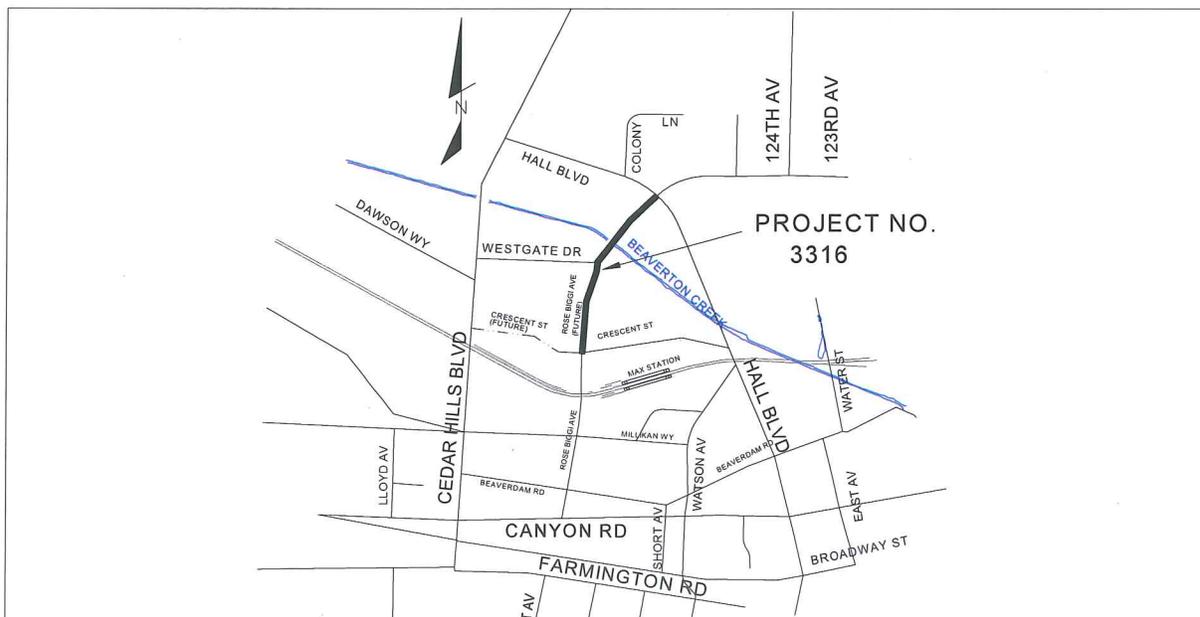
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3302	114	TIF Fund	\$20,000	FY2013/14
	3620	Water Extra Capacity Supply	\$50,000	FY2013/14
	3811	Sewer SDC	\$50,000	FY2013/14
<u>Total for FY:</u>			\$120,000	

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Project Number: 3316
Project Name: Rose Biggi Ave Extension (Crescent St to Hall Blvd)
Project Description: Construct an 850-foot extension of Rose Biggi Ave from Crescent St to Hall Blvd. The street section on Rose Biggi Ave will be composed of two 12-foot travel lanes, two 8-foot parking lanes, and two 10-foot sidewalks with trees planted in tree wells for a total right of way width of 60 feet. The street section on Westgate Dr will be composed of two 11-foot travel lanes, two 8-foot parking lanes, and two 6-foot sidewalks for a total right of way width of 50 feet. Other improvements include storm drainage, water, sanitary sewer, street lighting, and irrigation. Also included is the replacement of the existing single-span, precast, 52-foot long by 46-foot wide concrete slab bridge over Beaverton Creek.

Map:



Project Justification:

Since the completion of the Beaverton Central LRT Station in 1998, the City of Beaverton has pursued its vision of a multi-use downtown environment accessible by all forms of transportation and a place for living, working and community life. The City, in partnership with TriMet, ODOT and Washington County, has completed several elements of the Beaverton Downtown Connectivity Plan that aims to connect major north-south and east-west streets such as Canyon Rd, Hall Blvd and Cedar Hills Blvd to the Beaverton Central LRT Station. In order to encourage development and redevelopment in the area, it is essential that access for all modes of transportation to the Beaverton Central LRT Station be completed on the north side of the LRT station as well as the south side.

This project responds to Community Vision Action Plan (CVAP) #36 connecting downtown to surrounding neighborhoods, #37 improving downtown walkability, and #51 road system capacity and traffic flow.

Project Status:

FY07-08: Project design phase approved in MTIP in the amount of \$580,000 in Federal Aid. FY08-09: Project design phase pushed back one year in MTIP to more closely align with right of way phase. Project right of way acquisition approved in 2012-13 MTIP in the amount of \$2,758,238 in Federal Aid. FY09-10: IGA with ODOT executed on 10-8-09 for PE phase. Scope and fee for David Evans & Assoc. (DEA) engineering services completed in July 2010. Preparation of environmental documents underway by DEA. FY10-11: Mayer Reed landscape recommendations for bridge and surrounding area completed 12-8-10. DEA completed traffic and geotechnical reports. FY11-12: Environmental documentation for permitting complete in Jan 2012. 60% design complete 1-31-2012. Resolution of necessity approved 3-20-12. ROW acquisition began in June 2012. Contract with DEA approved 8-22-12 for engineering services.

CWS Service Provider Letter approved 10-1-12. 90% design complete 11-6-12.
 Contract with Walker Macy approved 11-15-12 for architectural services. 100% design
 complete 2-4-13. Project delayed due to impending condemnation. FY13-14: Complete
 ROW acquisition and ODOT PS&E process and begin construction.

Total project cost estimate: Design - \$790,000; ROW - \$1,173,000; Construction -
 \$3,026,000.

Estimated Date of Completion: 08/31/2015

First Year Budgeted: FY07/08

Estimated Project Cost: \$4,989,000

New Project:

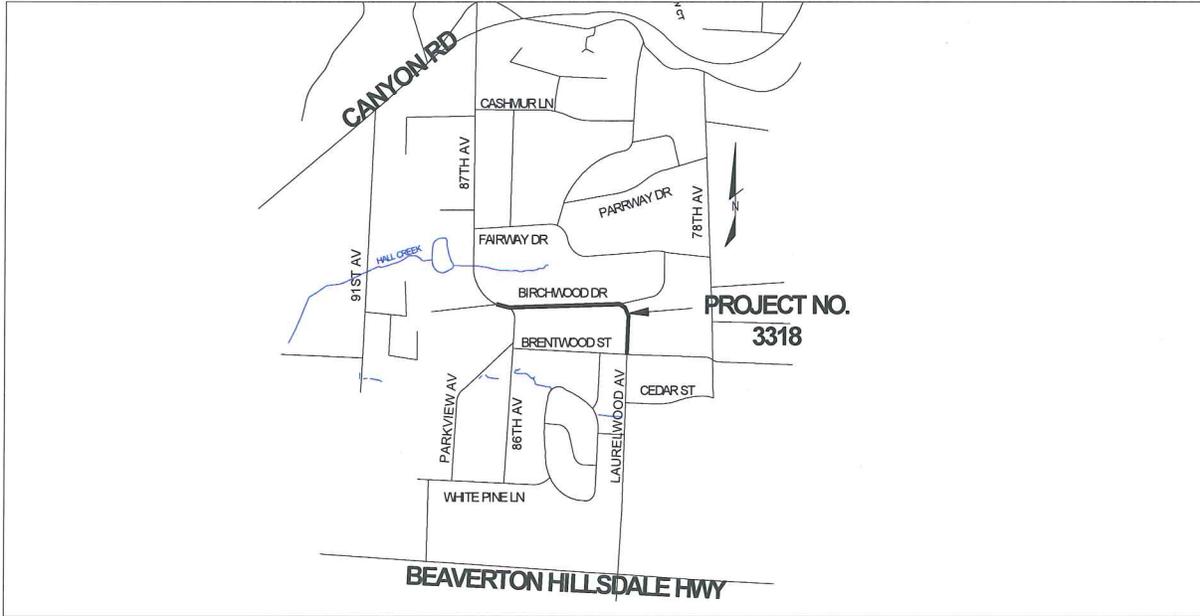
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3316	114	TIF Fund	\$1,951,000	FY2013/14
	3620	Water Extra Capacity Supply	\$60,000	FY2013/14
	3811	Sewer SDC	\$46,000	FY2013/14
	Federal	MTIP (Federal)	\$1,125,216	FY2013/14
			<u>Total for FY:</u>	\$3,182,216

Project Data

Project Number: 3318
Project Name: Birchwood Rd (Brentwood Rd-87th Ave) Sidewalk
Project Description: Construct approximately 1,200 feet of 5-foot wide sidewalk, 5-foot wide planter strip, curb and storm drainage structures on south side of street from Laurelwood Ave to 87th Ave on Birchwood Rd and on the west side of street from Brentwood St to Birchwood Rd on Laurelwood Ave.

Map:



Project Justification: Provide safe pedestrian access to transit and other services, thus improving safety and quality of life in the West Slope neighborhood. This project completes the gap between the sidewalks on Laurelwood Ave and 87th Ave that were completed in 2010. This project responds to Community Vision Action Plan (CVAP) #18 establishing sidewalks and bikeways and #56 complete bike/pedestrian network.

Project Status: 5-19-11: Project approved under ODOT Transportation Enhancement program. FY11-12: Completed IGA with ODOT 10-26-11. ODOT contracted with HHPRI for design services on 11-14-11. HHPRI completed 30% plans and cost estimate on 2-15-12 and 60% plans and cost estimate on 4-17-12. FY12-13: HHPRI completed 90% plans and cost estimate on 9-7-12. ODOT/COB IGA for ROW services completed 10-4-12. COB/WASHCO IGA for ROW services completed 10-1-12. West Slope Water District began relocation of waterline 10-22-12 and completed work in Nov 2012. Resolution of Necessity for 12 Temporary Construction Easements approved by Council 10-30-12. 100% plans complete 2-21-13. Project advertised 5-16-13. Bids to open 6-6-13. FY13-14: Begin construction in Jul 2013 and complete construction in Oct 2013.

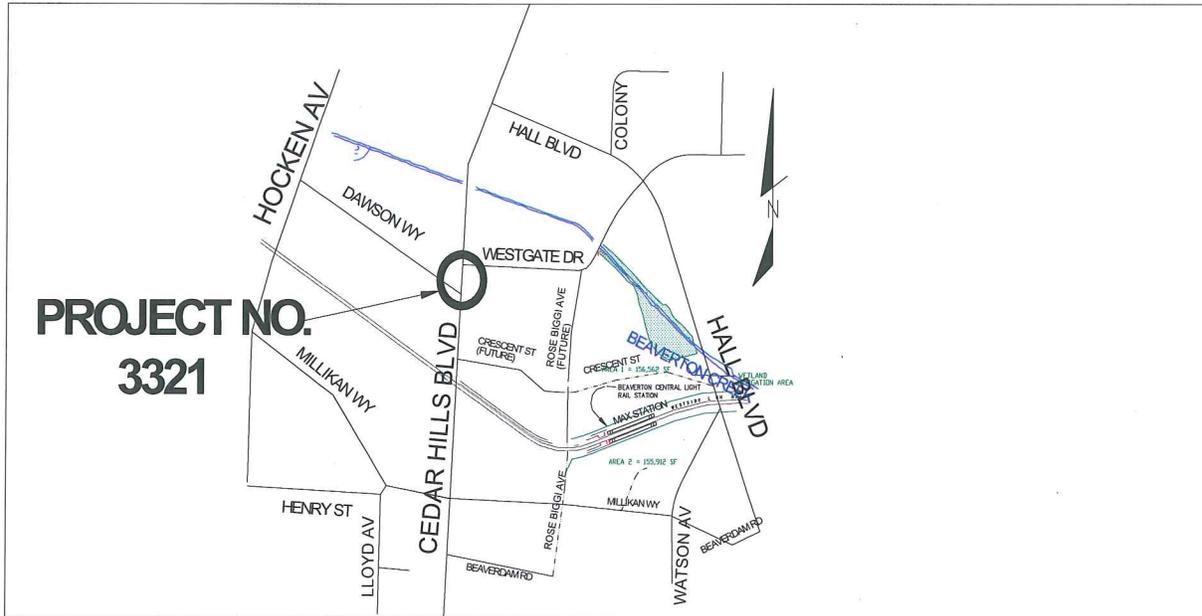
Estimated Date of Completion: 09/30/2013
Estimated Project Cost: \$581,000
First Year Budgeted: FY11/12
New Project:

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
3318	101	Street Fund	\$213,000	FY2013/14
	TE	ODOT Transportation Enhancement (Federal)	\$284,000	FY2013/14
Total for FY:			\$497,000	

Project Number: 3321
Project Name: Westgate Dr/Cedar Hills Blvd/Dawson Wy Intersection Realignment
Project Description: Investigate the realignment of the intersection of Dawson Wy and Westgate Dr with Cedar Hills Blvd.

Map:



Project Justification: The existing non-signalized intersection is offset by 125 feet which poses a safety concern particularly after Dawson Wy is connected to Hocken Ave to the west. The realignment of and possible signalization of this intersection is listed as Project # 25 in the TSP 2035 update. This project responds to Community Vision Action Plan (CVAP) #18 establishing sidewalks and bikeways and #53 intersection safety.

Project Status: FY11-12: Completed survey of Cedar Hills Blvd/Westgate Dr/Dawson Wy intersection. FY12-13: Determine alignment options and cost estimates for acquisition of right of way and construction. Develop preliminary design by City staff. FY13-14: City staff continues preliminary design and budget estimates.

Estimated Date of Completion: 06/30/2014 (Investigation only)

Estimated Project Cost: \$2,530,000

First Year Budgeted: FY12/13

New Project:

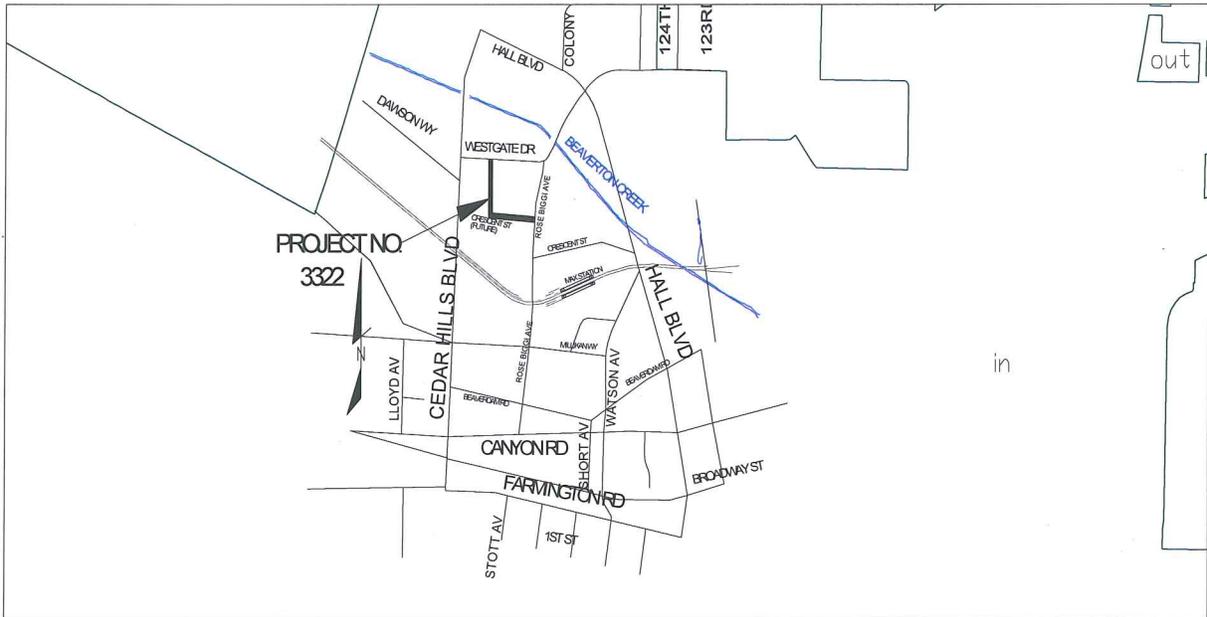
Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
3321	114	TIF Fund	\$15,000	FY2013/14
Total for FY:			\$15,000	

Project Data

Project Number: 3322
Project Name: Crescent St (Rose Biggi Ave to Westgate Dr) Connection
Project Description: Investigate the alignment of an extension of Crescent St from Rose Biggi Ave to Westgate Dr to include right of way requirements and cost estimates for engineering, right of way and construction.

Map:



Project Justification: The extension of Crescent St is necessary to make the Westgate Theater site more accessible and more developable.

Project Status: FY13-14: Complete survey and begin investigation.

Estimated Date of Completion: 06/30/2014 (Investigation only)

First Year Budgeted: FY13/14

Estimated Project Cost: \$3,215,000

New Project:

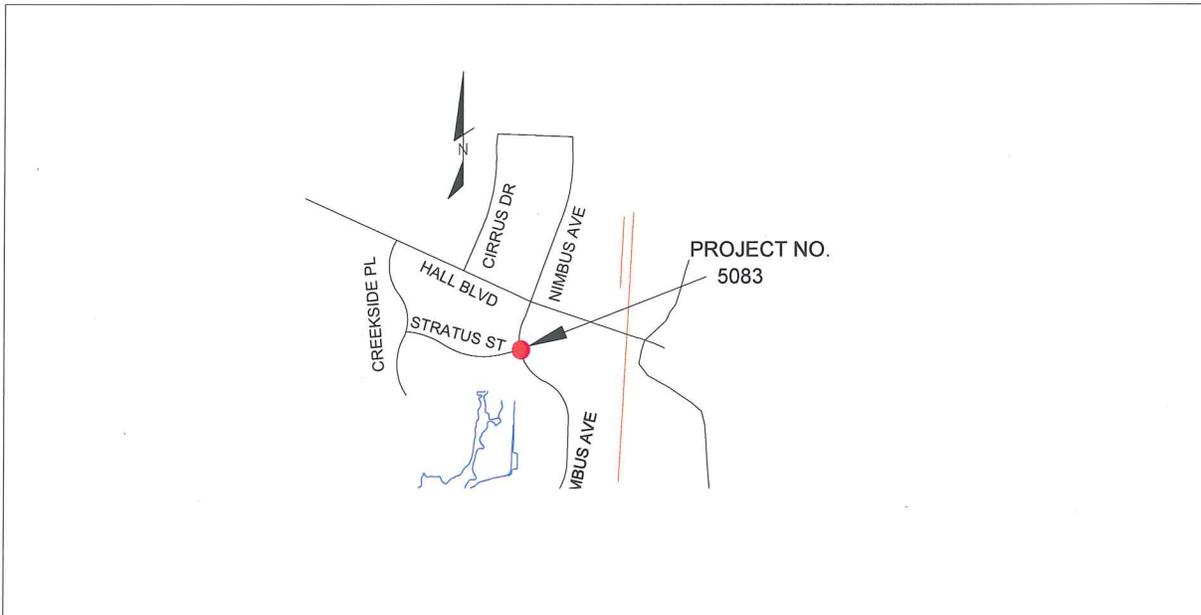
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3322	114	TIF Fund	\$50,000	FY2013/14
<u>Total for FY:</u>			\$50,000	

Project Data

Project Number: 5083
Project Name: Nimbus Ave at Stratus St Pedestrian Crossing Safety Improvements
Project Description: Install Rectangular Rapid Flash Beacons (RRFB). RRFBs are user-actuated amber Light Emitting Diode (LED)s that supplement warning signs at unsignalized intersections or mid-block crosswalks. They are activated by pedestrians manually by pushing a button that activates an irregular flash pattern that is similar to emergency flashers on police vehicles.

Map:



Project Justification: RRFBs are a lower cost alternative to traffic signals that are shown to increase driver yielding behavior at crosswalks significantly when supplementing standard pedestrian crossing warning signs and markings. RRFBs can enhance safety by reducing crashes between vehicles and pedestrians at unsignalized intersections and mid-block pedestrian crossings by increasing driver awareness of potential pedestrian conflicts.

Project Status: FY13-14: City staff to complete design and then gain approval of the design with the Traffic Commission and City Council. Complete construction by City Forces.

Estimated Date of Completion: 09/30/2014
Estimated Project Cost: \$40,000

First Year Budgeted: FY13/14
New Project:

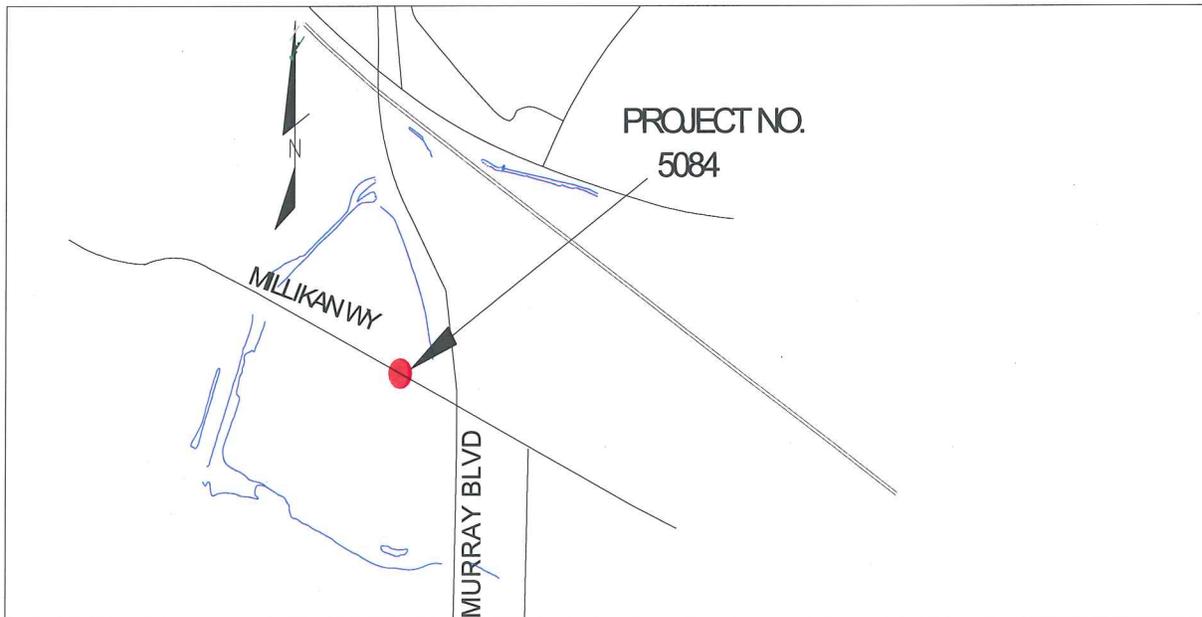
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5083	3223	Traffic Enhancement	\$40,000	FY2013/14
<u>Total for FY:</u>			\$40,000	

Project Data

Project Number: 5084
Project Name: Millikan Wy West of Murray Blvd Pedestrian Crossing Safety Improvements
Project Description: Install Rectangular Rapid Flash Beacons (RRFB). RRFBs are user-actuated amber Light Emitting Diode (LED)s that supplement warning signs at unsignalized intersections or mid-block crosswalks. They are activated by pedestrians manually by pushing a button that activates an irregular flash pattern that is similar to emergency flashers on police vehicles.

Map:



Project Justification: RRFBs are a lower cost alternative to traffic signals that are shown to increase driver yielding behavior at crosswalks significantly when supplementing standard pedestrian crossing warning signs and markings. RRFBs can enhance safety by reducing crashes between vehicles and pedestrians at unsignalized intersections and mid-block pedestrian crossings by increasing driver awareness of potential pedestrian conflicts.

Project Status: FY13-14: City staff to complete design and then gain approval of the design with the Traffic Commission and City Council. Complete construction by City Forces.

Estimated Date of Completion: 09/30/2014
Estimated Project Cost: \$40,000
First Year Budgeted: FY13/14
New Project:

Funding Data:

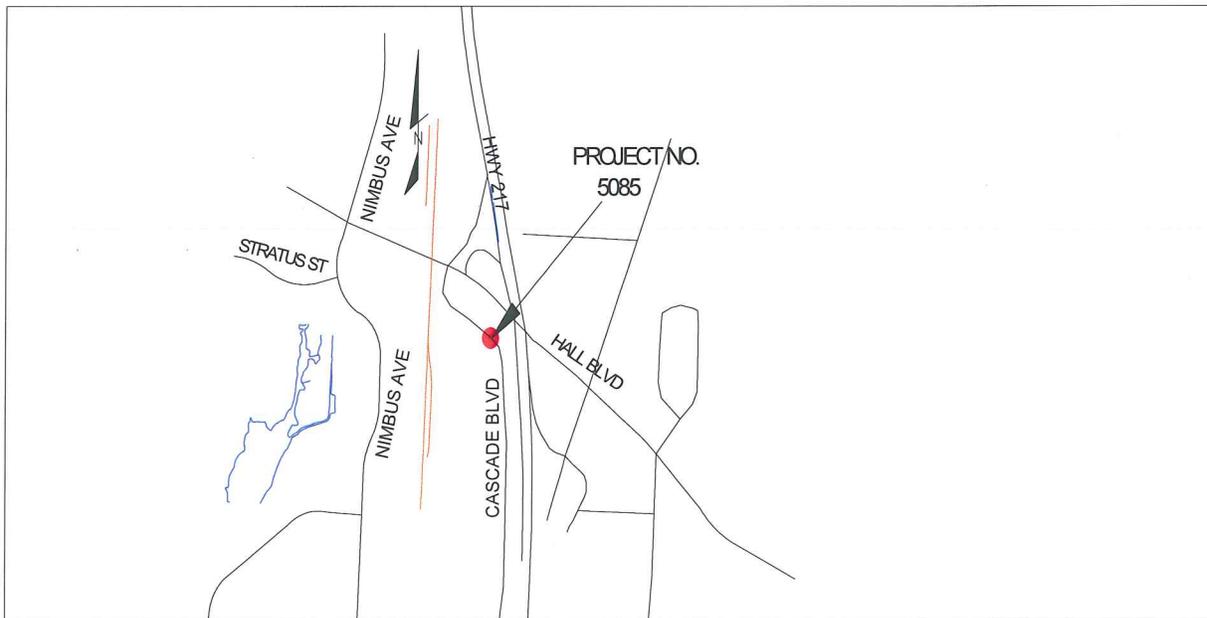
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5084	3223	Traffic Enhancement	\$40,000	FY2013/14
<u>Total for FY:</u>			\$40,000	

Project Data

Project Number: 5085
Project Name: Cascade Ave at Cascade Plaza Parking Structure Pedestrian Crossing Safety Improvements

Project Description: Install Rectangular Rapid Flash Beacons (RRFB). RRFBs are user-actuated amber Light Emitting Diode (LED)s that supplement warning signs at unsignalized intersections or mid-block crosswalks. They are activated by pedestrians manually by pushing a button that activates an irregular flash pattern that is similar to emergency flashers on police vehicles.

Map:



Project Justification: RRFBs are a lower cost alternative to traffic signals that are shown to increase driver yielding behavior at crosswalks significantly when supplementing standard pedestrian crossing warning signs and markings. RRFBs can enhance safety by reducing crashes between vehicles and pedestrians at unsignalized intersections and mid-block pedestrian crossings by increasing driver awareness of potential pedestrian conflicts.

Project Status: FY13-14: City staff to complete design and then gain approval of the design with the Traffic Commission and City Council. Complete construction by City Forces.

Estimated Date of Completion: 09/30/2014

Estimated Project Cost: \$40,000

First Year Budgeted: FY13/14

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5085	3223	Traffic Enhancement	\$40,000	FY2013/14
<u>Total for FY:</u>			\$40,000	

Miscellaneous Transportation Projects

See map in Transportation Projects section for project locations.

<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3189	Annual Traffic Calming Project	NA
3226I	FY13/14 Miscellaneous Transportation Projects	NA

City of Beaverton
2013-2014 CIP

Project Data

Transportation

Project Number: 3189
Project Name: Annual Traffic Calming Project
Project Description: Respond to traffic calming requests in a timely manner in accordance with the process identified in the City's Traffic Calming Program.
First Year Budgeted: FY11/12

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3189	101	Street Fund	\$40,000	FY2013/14
<u>Total for FY:</u>			\$40,000	

Project Number: 3226I
Project Name: FY13/14 Miscellaneous Transportation Projects
Project Description: Respond to unprogrammed transportation projects in a timely manner that result from unanticipated problems or inquiries from the public or staff.
First Year Budgeted: FY13/14

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3226I	101	Street Fund	\$60,000	FY2013/14
<u>Total for FY:</u>			\$60,000	

Street Rehabilitation Program
FY 2013-2014

FY 2013-14 STREET REHABILITATION PROGRAM

St Name	St From	St To	PCI	SQ FT	Tons (AC)	Total Cost
SW Main Ave	SW Allen Blvd	SW 5th St	63.5	93133	2325	\$132,641
SW 5th St	SW Stott Ave	SW Watson Ave	65	33432	626	\$35,711
SW 6th St	SW Stott Ave	SW Angel Ave	68	12528	152	\$8,698
SW 7th St	SW Main Ave	SW Watson Ave	68	12528	152	\$8,698
SW 8th St	SW Main Ave	SW Watson Ave	66	10994	134	\$7,633
SW 9th St	SW Main Ave	SW Watson Ave	69	5460	66	\$3,791
SW 10th St	SW Stott Ave	SW Watson Ave	65	15510	189	\$10,769
SW 12th St	SW Main Ave	SW Watson Ave	58.8	14816	180	\$10,287
SW 13th St	SW Main Ave	SW Hall Blvd	69.3	9936	121	\$6,899
SW Watson Ave	SW Farmington Rd	SW 5th St	70	35944	897	\$68,255
SW Electric St	SW Hocken Ave	Trailer Park	55	39864	485	\$36,904
SW Tualaway	SW Electric St	SW TV Hwy	68	26256	319	\$24,307
SW 139th Wy	SW Whitney Wy	SW TV Hwy	68	26309	320	\$24,355
SW Whitney Wy	SW 139th Wy	SW 141st Ave	62	14040	171	\$12,301
SW Carousel Ct	EOP	SW 141st Ave	66	19176	233	\$16,800
SW Lloyd Ave	EOP	SW Lloyd Ave	63	3002	37	\$2,630
SW Bany Rd	End of Jurisdiction	SW Hart	66	22815	285	\$20,501
SW Canby Ct	SW 170th Ave	EOP	71	16527	201	\$15,300
SW Sumac St	SW 160th Ave	SW 162nd Pl	69	15918	298	\$22,671
SW Burntwood Wy	SW 162nd Pl	SW 160th Ave	68	34774	423	\$32,192
SW 160th Ave	SW Hart Rd	SW Sumac St	64	55816	1045	\$79,495
SW 161st Pl	EOP	SW Sumac St	64	3835	47	\$3,550
SW 162nd Pl	SW Burntwood Wy	SW Sumac St	68	6409	78	\$5,933
SW Melinda St	SW 160th Ave	SW 166th Ter	69	40951	498	\$37,910
SW 169th Ave	SW Canby Ct	End of Jurisdiction	71	5278	64	\$4,886
SW El Rancho Ct	SW 160th Ave	EOP	65	8749	106	\$8,100
SW Palmer Wy	SW Tierra Del Mar Dr	SW Forrest Dr	49	33268	405	\$29,146
SW Tierra Del Mar Dr	SW Palmer Wy	SW Palmer Wy	69	40982	499	\$35,904
SW Forest Dr	SW Hart Rd	SW Hart Rd	65	45892	558	\$40,206
SW Forest Pl	SW Forest Dr	EOP	70	8370	102	\$7,333
SW Murray Blvd	SW Scholls Ferry Rd	Bridge	67	12375	309	\$23,500
SW Barrows Rd	SW Walnut St/Murray Blvd	BPA Power Lines	69	29718	556	\$42,325
SW Cirrus Dr	SW Nimbus Ave	SW Hall Blvd	64	58985	1104	\$84,007
SW Cascade	SW Scholls Ferry Rd	SW Hall Blvd	62	35310	661	\$50,289
SW Remudo	SW Sorrento Rd	SW Connemra Ter	64	13286	162	\$11,640
SW Connemara Ter	SW Barberry Dr	EOP	61	34594	421	\$30,308
SW Exmoor Pl	SW Conestoga Dr	EOP	62	7810	95	\$6,842
SW Clydesdale Ter	SW Conestoga Dr	SW Galloway Ct	64	50520	615	\$44,260
SW Percheron Ln	SW Clydesdale Ter	SW Tarpan Ct	64	19025	231	\$16,667
SW Pastern Pl	SW Percheron Ln	EOP	60	4933	60	\$4,321
SW Tarpan Ct	SW Clydesdale Ter	EOP	60	45745	557	\$40,077
SW Cleveland Bay Ln	SW 130th Av	SW Tarpan Ct	64	37749	459	\$33,071
SW Galloway Ct	SW Clydesdale Ter	EOP	64	11765	143	\$10,307
SW Laurelwood Ave	SW Birchwood Rd	SW BH Hwy	59	47300	1181	\$89,821
SW Birchwood Rd	SW 87th Ave	SW Laurelwood Ave	48	29550	738	\$56,114
SW Farmington Rd	S.of Lombard (AC only)	Hwy 217	65	43052	1075	\$81,753
SW Western Ave	5th St	SW Allen Blvd	54	108402	2367	\$170,460
SW 5th St	SW Griffith Dr	SW Maple St	63	17466	327	\$18,657
					16,389	\$1,568,225
Striping, Signal Detection, Surveying, A/C Testing						\$37,000
Lowering Water Valves						\$35,465
Concrete Repairs						\$20,000
ADA Ramps						\$20,000
Misc Projects						\$20,000
Improvement Project Total						\$1,700,690

PCI Pavement Condition Index
EOP End of Pavement
AC Asphalt Concrete

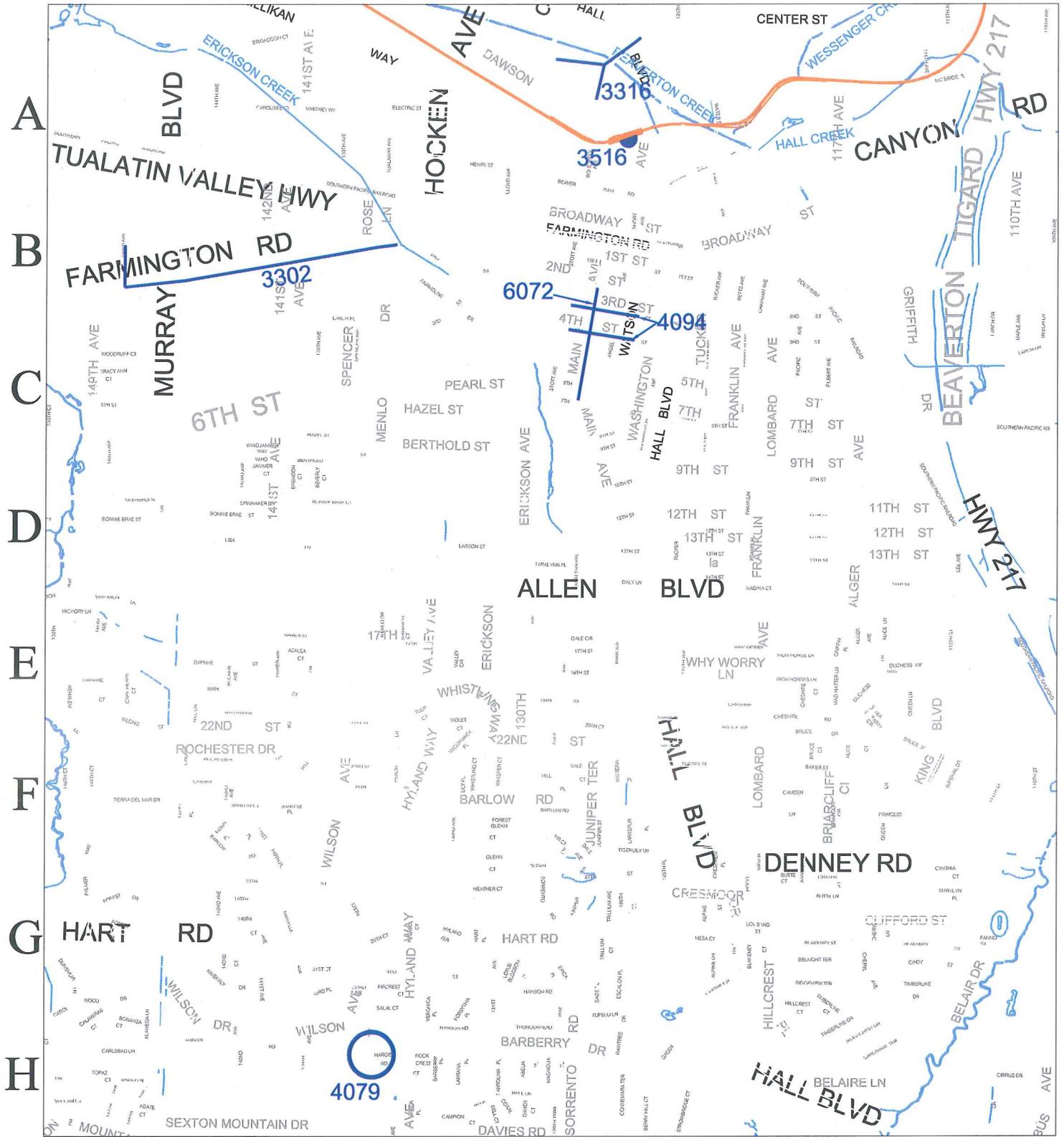
Water System Improvement Projects
FY 2013-2014

Water System Improvement Projects – Map Key

<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3302*	Farmington Rd (Hocken-Murray), MSTIP 3D - see Transportation Section for project details	B2, pg 64
3316*	Rose Biggi Ave Extension (Crescent St-Hall Blvd) - see Transportation Section for project details	A4, pg 64
3516*	South Plaza at The Round Improvement - see Civic Section for project details	A4, pg 64
3635	JWC Capacity Projects	NA
4079*	Sorrento Pump Station Upgrade	H2, pg 64
4094*	3 rd & 4 th Street Waterline Improvements (Stott to Watson)	C4, pg 64
4095*	Standpipe (1.75 MG) Maintenance	C5, pg 65
4105*	Scholls Ferry Rd/Fanno Creek Bridge Utility Adjustments	D6, pg 65
4106*	Scholls Ferry Rd (Roy Rogers-Teal) Waterline & Sanitary Improvements	H3, pg 65
6044*	Royal Woodlands East Utility Improvements - see Sanitary Section for project details and location	NA
6063*	Royal Woodlands West Utility Improvements - see Sanitary Section for project details	B6, pg 65
6072*	Main Ave (7 th -Farmington) Utility Improvements - see Sanitary Section for project details	C4, pg 64
6083*	South Cooper Mountain Infrastructure Study - see Sanitary Section for project details and location	NA

* Denotes multi-year project

Water System Projects FY 2013-2014



1 2 3 4 5 6 7

Water System Projects FY 2013-2014

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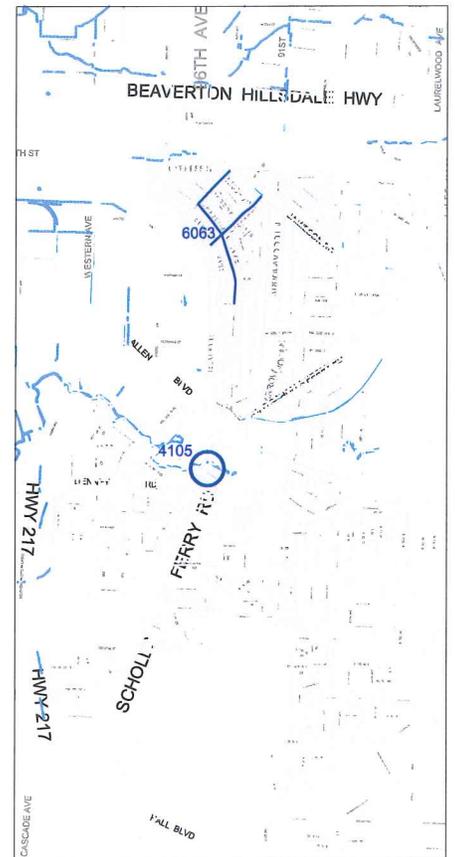
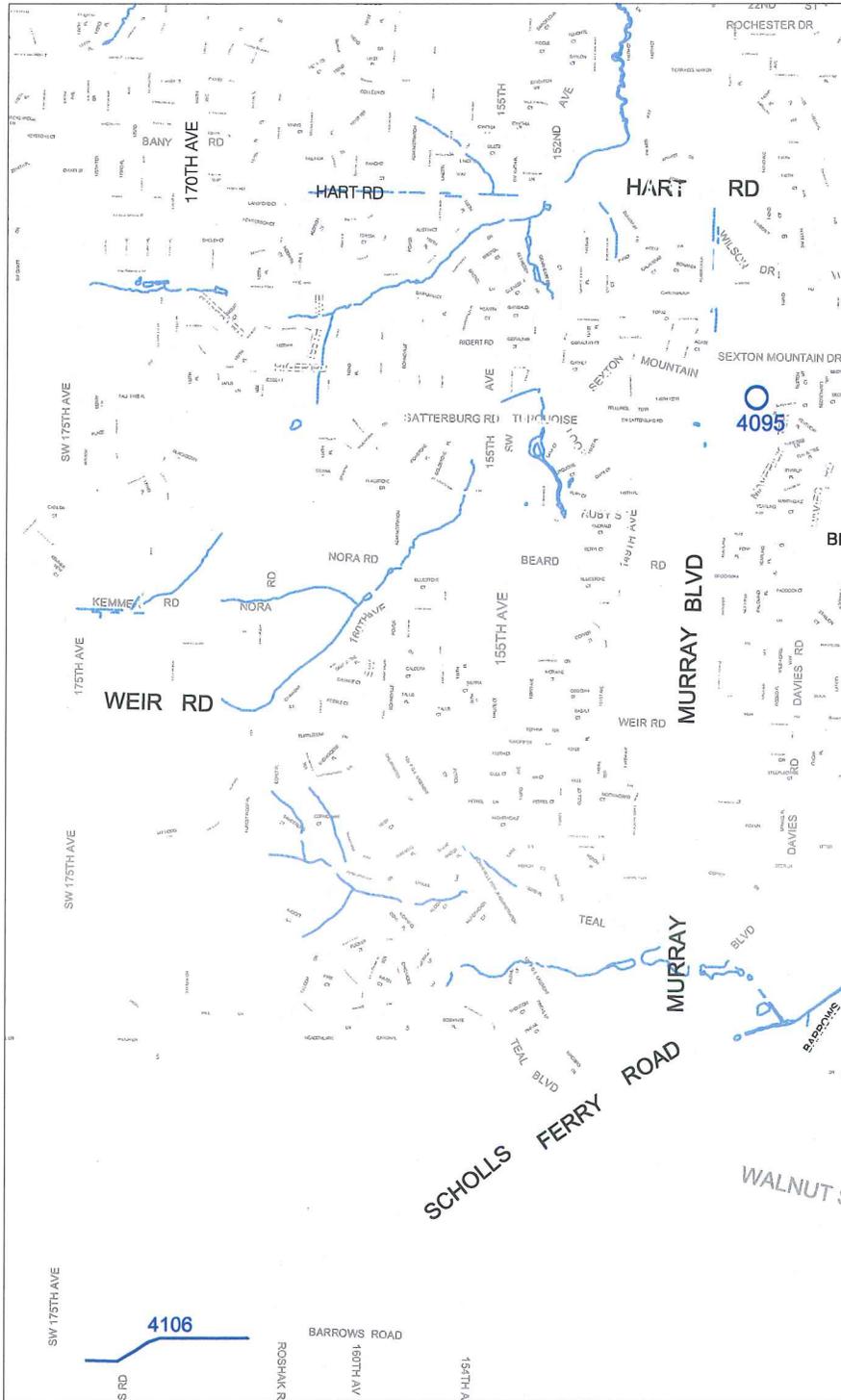
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Project Data

Water

Project Number: 3635

Project Name: JWC Projects

Project Description: Improve and maintain Joint Water Commission (JWC) facilities. Since 1980, Beaverton has maintained ownership rights to a share of the JWC water supply and transmission system. The City's drinking water originates from the Joint Water Commission Water Treatment Plant (WTP) south of Forest Grove. Beaverton owns a 18.75-million gallon per day share of the water treatment plant capacity and shares of other supply system facilities. The JWC supply system has a capacity of 75 million gallons per day (MGD) and is jointly owned by the cities of Hillsboro, Beaverton, and Forest Grove, and the Tualatin Valley Water District.

Project Justification: Provide water supply to the City of Beaverton that meets current and future needs.

Project Status: Various projects to replace and/or upgrade existing JWC facilities (treatment plant, finished water storage, and transmission lines). CIP 3635 includes both capacity projects such as JWC ASR Phase III from funding source 3635 and maintenance projects listed in the Water Finance Plan from funding source 3611.

Estimated Date of Completion: 06/30/2014

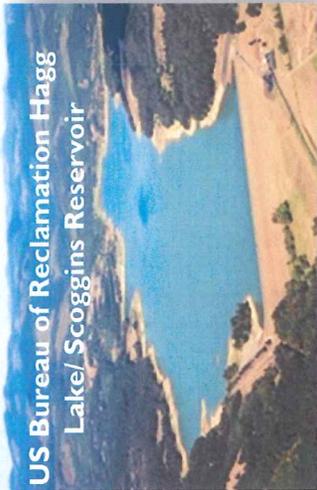
Estimated Project Cost: \$900,000

First Year Budgeted: FY99/00

New Project:

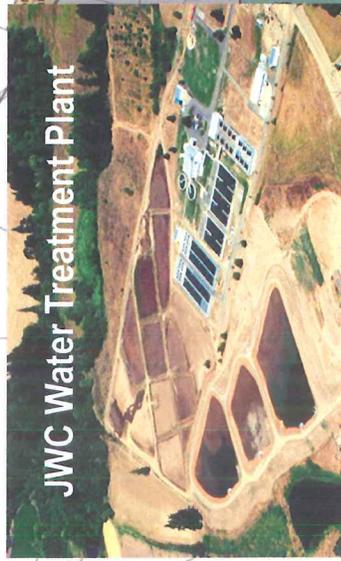
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3635	3611	JWC Maint/Replacement	\$519,899	FY2013/14
	3635	JWC Capacity Projects	\$5,000	FY2013/14
<u>Total for FY:</u>			\$524,899	



US Bureau of Reclamation Hagg Lake/Scoggins Reservoir

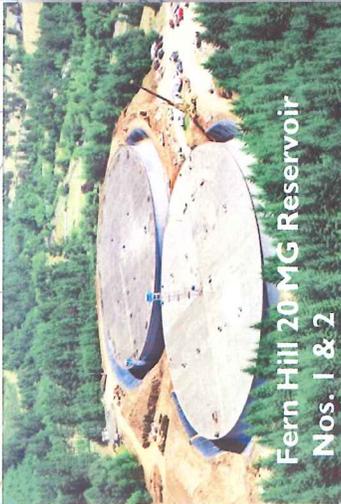
JOINT WATER COMMISSION WATER SOURCES AND SERVICE AREAS



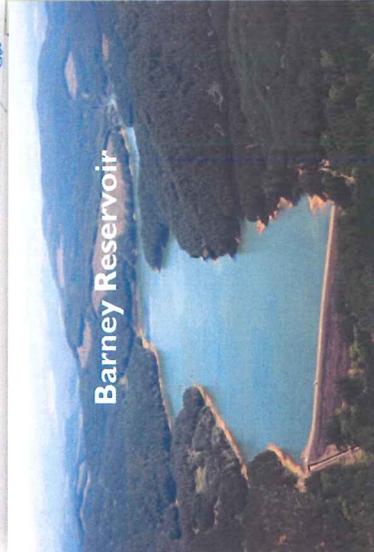
JWC Water Treatment Plant



Beaverton 36" Transmission Line

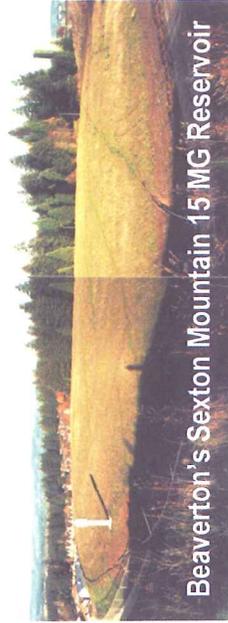


Fern Hill 20 MG Reservoir Nos. 1 & 2



Barney Reservoir

- JWC SERVICE AREAS
- City of Hillsboro
- City of Forest Grove
- City of Beaverton
- Tualatin Valley Water District
- JWC Wholesale Customers
- Other Wholesale Customers
- Wholesale Provider



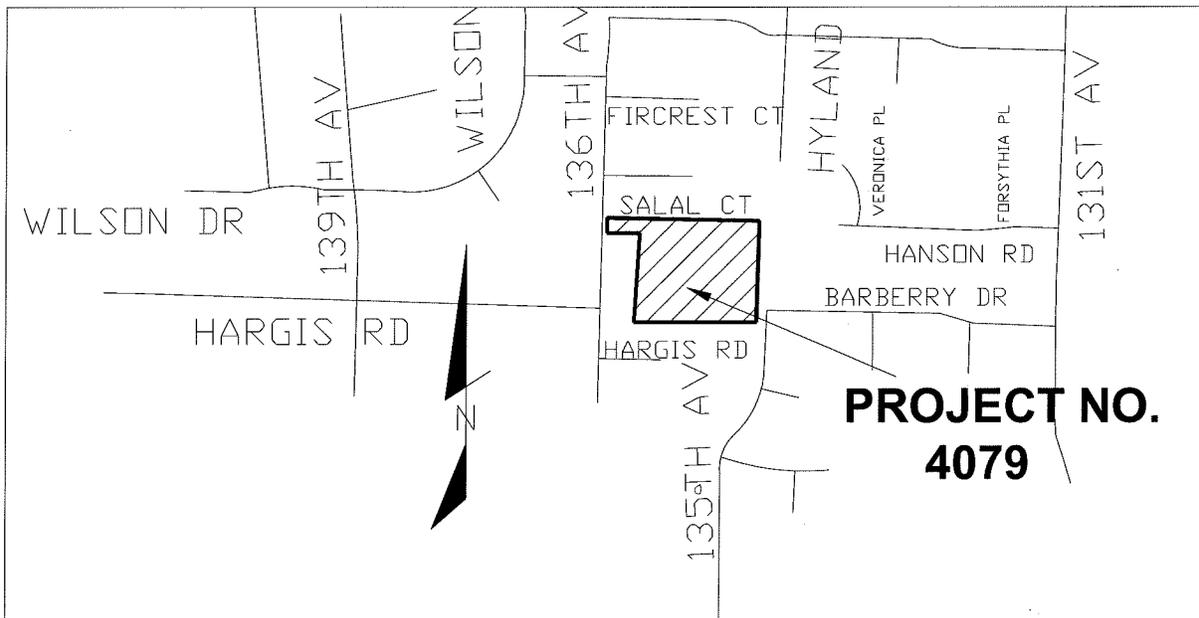
Beaverton's Sexton Mountain 15 MG Reservoir

JWC Water Supply System

Project Data

Project Number: 4079
Project Name: Sorrento Pump Station Upgrade
Project Description: Upgrade the Sorrento pump station by installing new pumps, telemetry, and controls.

Map:



**PROJECT NO.
4079**

Project Justification: Project is to increase pumping efficiency to reduce energy costs and also provide additional flexibility in filling the 1.75 million gallon standpipe reservoir that serves the 410 pressure zone.

Project Status: FY11-12: Complete preliminary engineering in order to apply for Energy Trust of Oregon (ETO) grant for pump replacement. FY12-13: ETO approval was received in November 2012 and construction is scheduled to begin in May 2013. FY13-14: Complete construction.

Estimated Date of Completion: 08/30/2013

First Year Budgeted: FY07/08

Estimated Project Cost: \$450,000

New Project:

Funding Data:

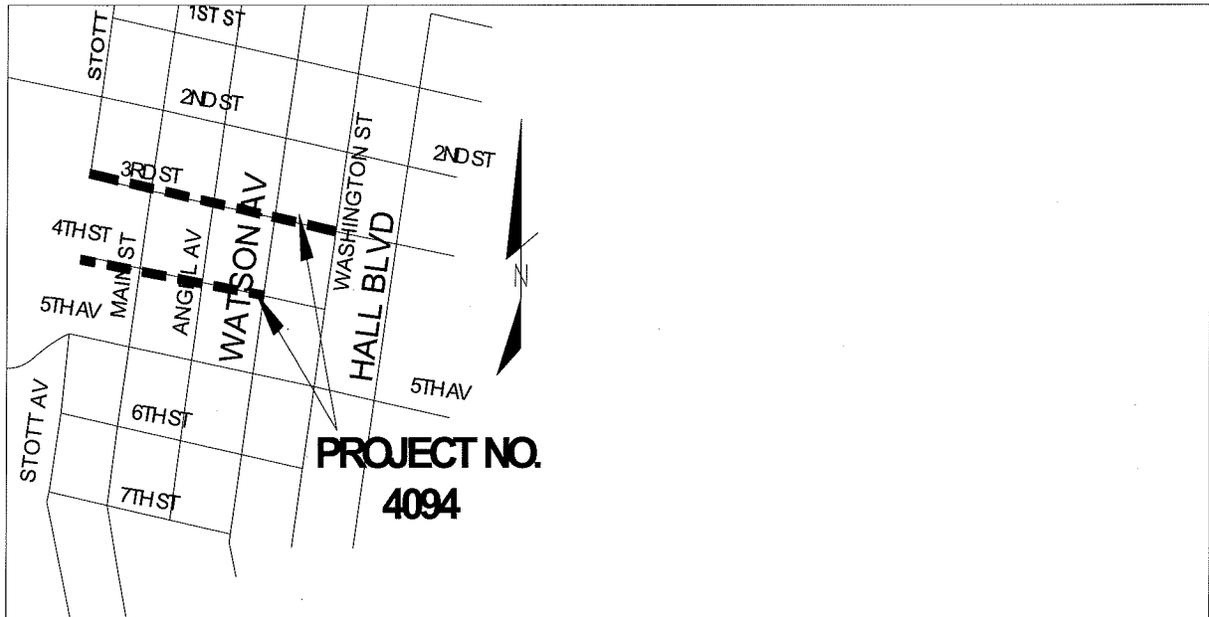
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4079	3620	Water Extra Capacity Supply	\$10,000	FY2013/14
	3701	Water Improvements	\$15,000	FY2013/14
<u>Total for FY:</u>			\$25,000	

Project Data

Water

Project Number: 4094
Project Name: 3rd & 4th Street Waterline Improvements
Project Description: Replace approximately 2,150 feet of 2-inch waterline with 6 and 8-inch ductile iron waterline and install additional fire hydrants to improve circulation and fireflow in the neighborhood.

Map:



Project Justification: The existing cast iron water lines are old and in need of replacement. Project will also improve fire protection.

Project Status: FY12-13: City staff completed design. FY13-14: City Forces to begin construction in July 2013.

Estimated Date of Completion: 09/30/2013

First Year Budgeted: FY10/11

Estimated Project Cost: \$320,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4094	3701	Water Improvements	\$320,000	FY2013/14
<u>Total for FY:</u>			\$320,000	

Project Data

Project Number: 4095
Project Name: Standpipe (1.75 MG) Maintenance
Project Description: Evaluation and rehabilitation of the 1.75 million gallon above-ground reservoir that includes interior and exterior coating and corrosion protection.

Map:



Project Justification: Maintenance is necessary to ensure continued delivery of high quality potable water and fire flow capacity.

Project Status: FY10-11: Complete preliminary engineering. FY11-12: Begin final engineering. FY12-13: Complete final engineering. FY13-14: Complete construction.

Estimated Date of Completion: 10/30/2013

First Year Budgeted: FY10/11

Estimated Project Cost: \$250,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4095	3701	Water Improvements	\$300,000	FY2013/14
<u>Total for FY:</u>			\$300,000	

Project Data

Water

Project Number: 4105

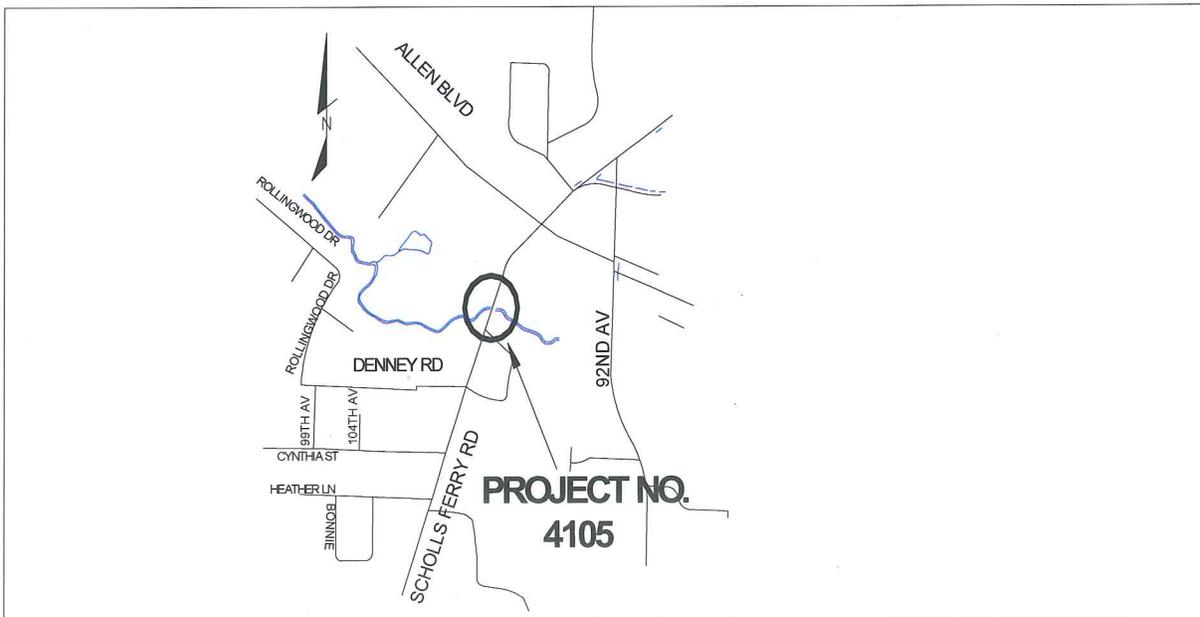
Project Name: Scholls Ferry Rd/Fanno Creek Bridge Utility Adjustments

Project Description: Water - Replace a section of the existing 16-inch waterline that crosses Fanno Creek at Scholls Ferry Rd with a new 18-inch waterline, install isolation valves on new waterline to facilitate future maintenance, eliminate and disconnect existing 6-inch waterline no longer needed on Scholls Ferry Rd, and install a section of new 6-inch waterline to supply water to the Scholls Bridge Condominiums.

Storm Drainage - Install storm filters in conjunction with the replacement of the Fanno Creek bridge on Scholls Ferry Rd.

Washington County is managing the bridge replacement project.

Map:



Project Justification: The City must complete utility improvements before or in conjunction with Washington County MSTIP bridge replacement project. City is responsible for all improvements and adjustments to the sanitary sewer and water systems necessitated by the bridge project.

The bridge project replaces the substandard Scholls Ferry Rd bridge over Fanno Creek located between Denney Rd and Allen Blvd. The new bridge structure will be longer and wider. It will include two travel lanes, a center turn lane, bike lanes and sidewalks.

Project Status: Construction of the waterline is substantially complete. Bridge and roadway improvements are scheduled to be complete by August 2013.

Additional information is available from Washington County MSTIP3D web site at <http://www.co.washington.or.us/LUT/TransportationProjects/schollsferrybridgefannocrk.cfm>.

Estimated Date of Completion: 08/30/2013

First Year Budgeted: FY11/12

Estimated Project Cost: \$400,000

New Project:

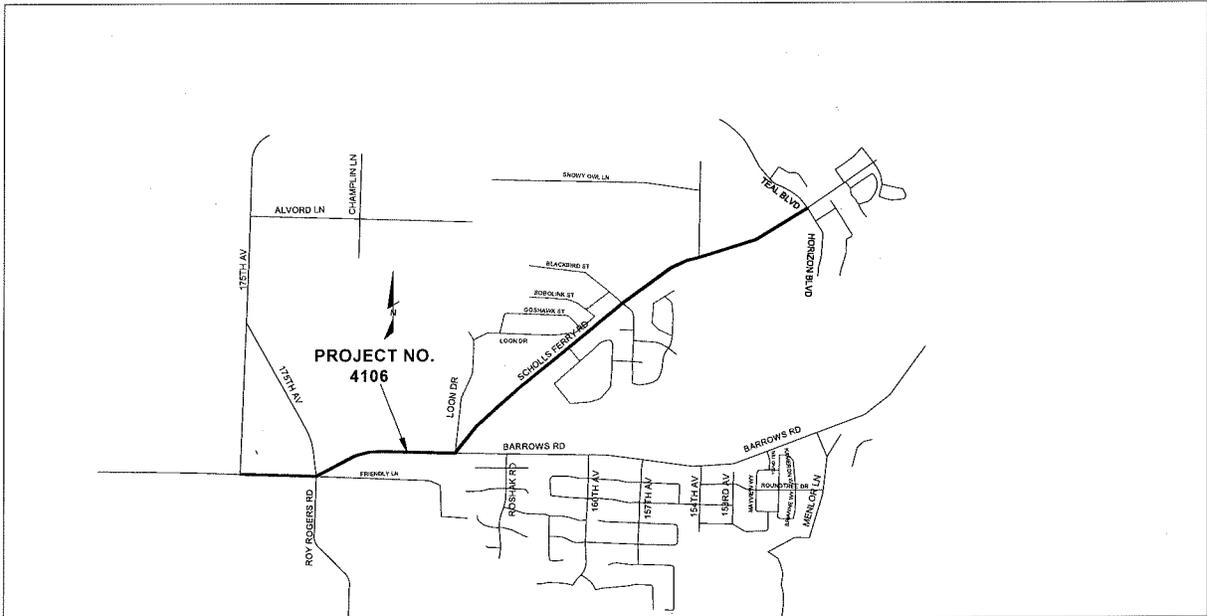
Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4105	3701	Water Improvements	\$18,000	FY2013/14
<u>Total for FY:</u>			\$18,000	

Project Data

Project Number: 4106
Project Name: Scholls Ferry Rd (Roy Rogers-Loon) Waterline & Sanitary Improvements
Project Description: Installation of 2,100 LF of 24-inch waterline in Scholls Ferry Rd from Loon Dr to Roy Rogers Rd/175th Ave. Installation of 1700 feet of 21-inch sanitary sewer pipe from Loon Dr to 175th Ave. The improvements will serve the 544 acre South Cooper Mountain area, recently annexed to the City.

Map:



Project Justification: The City must complete utility improvements in conjunction with Washington County MSTIP street improvement project. City and/or CWS are responsible for all improvements and adjustments to the sanitary sewer and water systems necessitated by the street project. The MSTIP project will widen Scholls Ferry Rd to 5 lanes, which will consist of two lanes in each direction and a center turn lane. Additional improvements include sidewalks, bike lanes, street lighting, and improved sight distance at the intersections. More information about this street project is available at <http://www.co.washington.or.us/LUT/TransportationProjects/scholls-ferry-roy-rogers-to-teal.cfm?page=About>

Project Status: The anticipated start date for construction of the street project is July 2013 and the estimated completion date is December 2014. The water and sanitary sewer improvements will be constructed in concert with the street improvements.

Additional project information is available from Washington County MSTIP 3D web site at <http://www.co.washington.or.us/LUT/TransportationProjects/scholls-ferry-roy-rogers-to-teal.cfm>.

Estimated Date of Completion: 12/31/2014
Estimated Project Cost: \$2,100,000

First Year Budgeted: FY11/12
New Project:

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
4106	3620	Water Extra Capacity Supply	\$1,000,728	FY2013/14
	3811	Sewer SDC	\$938,040	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$785,139)	FY2013/14
Total for FY:			\$1,153,629	

Project Data

Water

Project Number: 4001
Project Name: Fire Hydrant Replacement Program
Project Description: Replace old and outdated fire hydrants to improve the supply of water for fire fighting. In 1998, the City of Beaverton initiated a formal program to assess and upgrade the 2,100 City-owned fire hydrants used to fight fires by Tualatin Valley Fire & Rescue (TVF&R).
First Year Budgeted: FY98/99

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4001	3705	Water Services	\$45,000	FY2013/14
Total for FY:			\$45,000	

Project Number: 4006
Project Name: Water System Telemetry Upgrade
Project Description: Annual program to replace and upgrade portions of the water telemetry system in order to better manage and increase efficiency for the overall water supply and distribution system.
First Year Budgeted: FY02/03

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4006	3620	Water Extra Capacity Supply	\$40,000	FY2013/14
Total for FY:			\$40,000	

Project Number: 4017
Project Name: Water System Hydraulic Modeling, Mapping & Master Planning
Project Description: Annual program for water system hydraulic modeling, fire flow analysis, and mapping to update the 2009 Master Plan.
First Year Budgeted: FY98/99

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4017	3700	Water Maint/Replacement	\$50,000	FY2013/14
Total for FY:			\$50,000	

Project Number: 4018
Project Name: Wellhead Protection Plan
Project Description: Preparation and implementation of wellhead protection plans for Aquifer Storage & Recovery (ASR) wells 2, 3, and proposed ASR 5.
First Year Budgeted: FY98/99

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4018	3620	Water Extra Capacity Supply	\$5,000	FY2013/14
Total for FY:			\$5,000	

Project Number: 4021E
Project Name: ASR Consultant Support
Project Description: Consultant services to monitor, test and report to the State Water Resources Department the performance and operation of the City's Aquifer Storage & Recovery wells and other associated monitoring wells.
First Year Budgeted: FY12/13

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4021E	3701	Water Improvements	\$40,000	FY2013/14
Total for FY:			\$40,000	

Project Number: 4024M
Project Name: FY13/14 Extra Capacity Supply System
Project Description: Projects that respond to unanticipated requirements for the City's water supply system to provide adequate water flows and pressures to meet the growing water demand. An example project would be the design and replacement of an old 2-inch pipe with a 6-inch or 8-inch DIP that was discovered during the progress of a CIP project in an older area of Beaverton.
First Year Budgeted: FY13/14

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4024M	3620	Water Extra Capacity Supply	\$100,000	FY2013/14
Total for FY:			\$100,000	

Project Number: 4031M
Project Name: FY13/14 Small Works Water Maintenance
Project Description: Projects that respond to unanticipated water main breaks or discovery of pipes that require replacement.
First Year Budgeted: FY13/14

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4031M	3700	Water Maint/Replacement	\$50,000	FY2013/14
	3701	Water Improvements	\$50,000	FY2013/14
Total for FY:			\$100,000	

Project Number: 4051
Project Name: Scoggins Dam Raise/Safety Modifications (Tualatin Basin Water Supply Project)
Project Description: Expand Scoggins Reservoir with a dam rise up to 40 feet in order to increase available raw water to Joint Water Commission agencies, Clean Water Services (CWS), and other partners. CWS is the managing agency for the project.
First Year Budgeted: FY03/04

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4051	3636	Scoggins Dam Raise	\$2,000	FY2013/14
Total for FY:			\$2,000	

Project Number: 4060
Project Name: Water System Vulnerability Assessment & Security Upgrades
Project Description: Design and installation of security improvements at various water sites throughout the City.
First Year Budgeted: FY04/05

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4060	3701	Water Improvements	\$20,000	FY2013/14
Total for FY:			\$20,000	

Project Number: 4088
Project Name: Solar Retrofit & Energy Recovery Hydro Projects
Project Description: Solar Retrofit - A pre-feasibility evaluation of City reservoir and pump station facilities was completed to determine if any sites could be used to generate solar energy.

 Energy Recovery Hydro Projects - The City is currently evaluating the feasibility of: 1) recovering energy currently lost through large pressure reducing valves (PRVs), which regulate pressures between water pressure zones and; 2) energy recovery from water injected in Aquifer Storage and Recovery wells.

First Year Budgeted: FY09/10

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4088	3701	Water Improvements	\$5,000	FY2013/14
Total for FY:			\$5,000	

Sanitary Sewer System Improvement Projects
FY 2013-2014

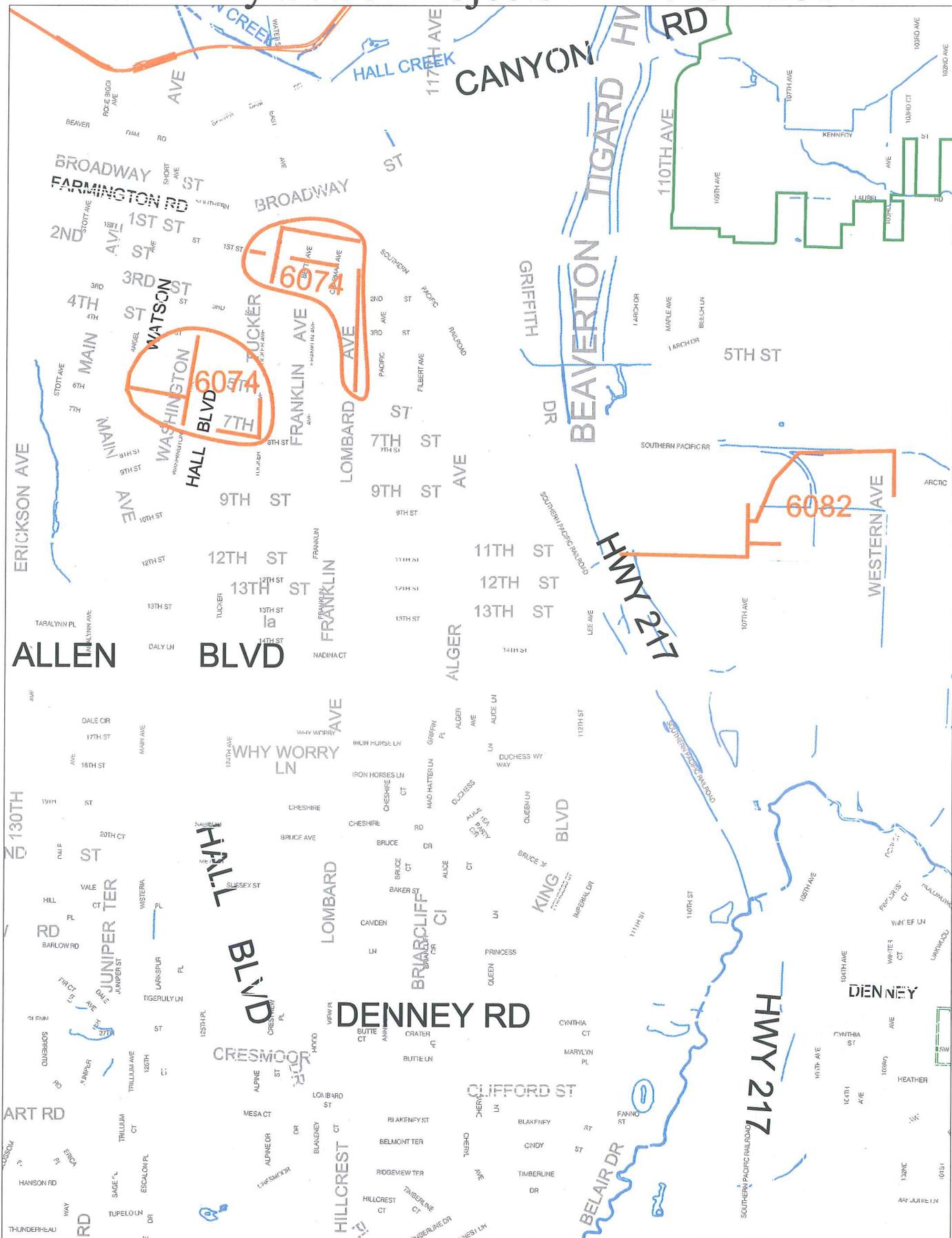
Sanitary Sewer Projects – Map Key

<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3302*	Farmington Rd (Hocken-Murray), MSTIP 3D - see Transportation section for project details and location	NA
3316*	Rose Biggi Ave Extension (Crescent St to Hall Blvd) - see Transportation section for project details and location	NA
3516*	South Plaza at The Round Improvement - see Civic section for project details and location	NA
4106*	Scholls Ferry Rd (Roy Rogers Rd -Teal Blvd) Waterline & Sanitary Improvements – see Water section for project details	D4, 79
6044*	Royal Woodlands East Utility Improvements	G6, 79
6063*	Royal Woodlands West Utility Improvements	G5, 79
6072*	Main Ave (7 th – Farmington) Utility Improvements - see Water Section for project location	NA
6074*	South Central Area “D/F” Utility Improvements	C2 & B3, 78
6082*	Arctic Dr to 107 th St Utility Improvements	D6, 78
6083*	South Cooper Mountain Infrastructure Study	NA
6088*	Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2	E3, 79
6089*	Barrows Rd Sanitary Sewer Trunk Upsizing, Phase 3	E4, 79
6090*	Spellman Dr Sanitary Sewer Improvements	G3, 79

* Denotes multi-year project

Sanitary Sewer Projects FY 2013 - 2014

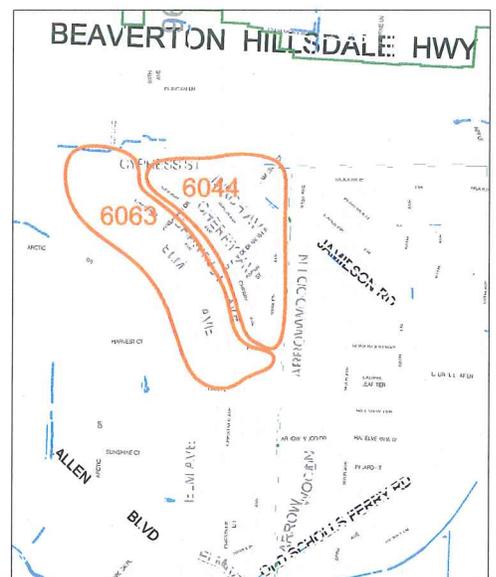
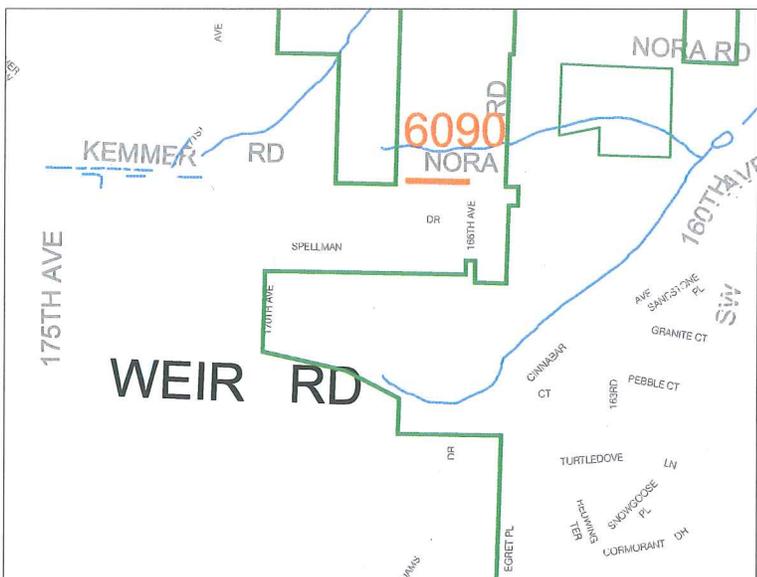
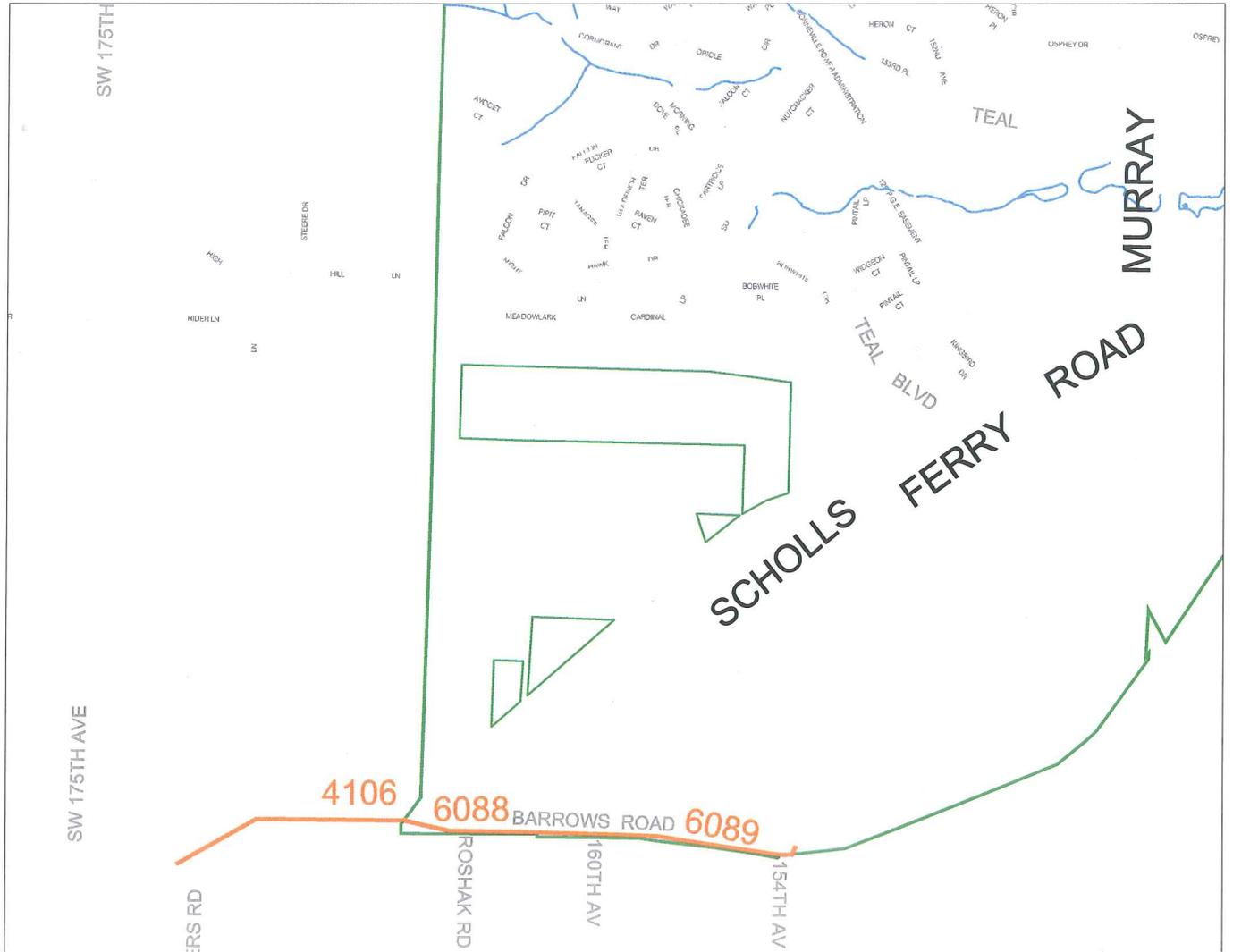
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Sanitary Sewer Projects FY 2013 - 2014

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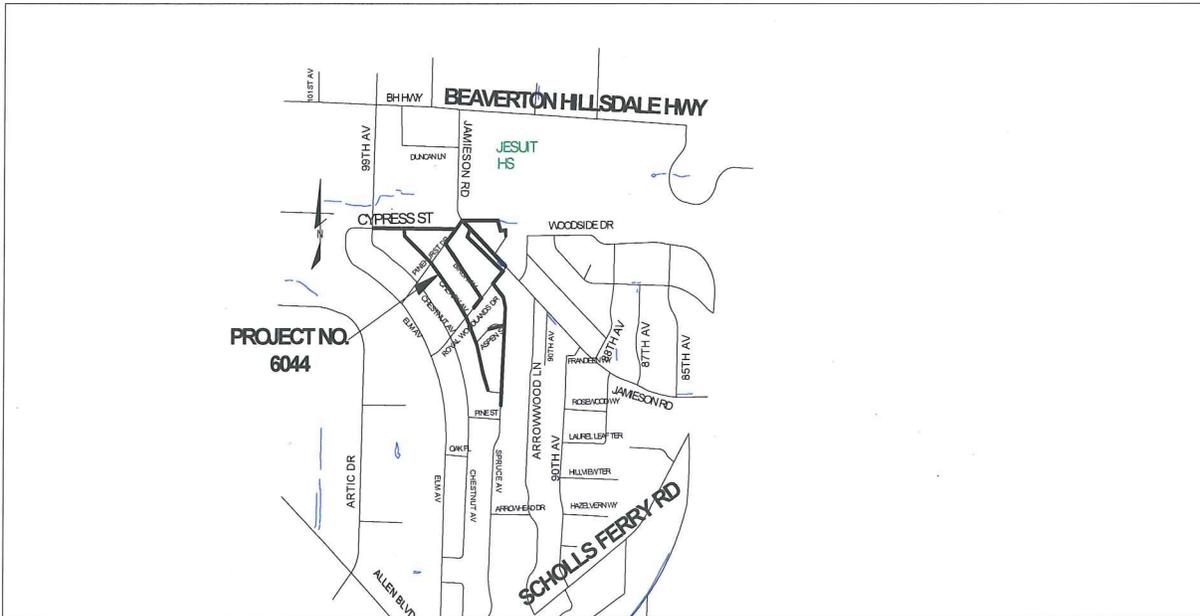
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Project Data

Sanitary

Project Number: 6044
Project Name: Royal Woodlands East Utility Improvements
Project Description: Sanitary Sewer: Replace or rehabilitate 7,000 feet of 8-inch diameter sanitary sewer main line and associated laterals. Storm Drainage: Replace or construct drainage facilities. Water: Replace approximately 4,000 feet of 6-inch waterline. Street: Street restoration as required. The project area is bordered by Cypress St on the north, Pine St on the south, Cherry St on the west, and Jamieson Rd on the east.

Map:



Project Justification: Sanitary Sewer: Constructed in the 1950s, the sanitary pipes in the project area have a very high level of infiltration/inflow and are in a poor condition. The pipes also have root intrusion problems and require a high level of maintenance. The project was identified as Rehabilitation Project Q in the 2004 Sanitary Sewer Master Plan update and is the second phase of Rehabilitation Project Q (CIP 6063 is Phase 1). Water: The existing water mains are cast iron that are past their useful life and are subject to water main breaks. Storm Drainage: The existing pipes and structures are in poor condition and, in some cases, insufficient in size which results in localized flooding.

Project Status: FY13/14: Determine project limits, notify adjacent property owners, begin scans of the private sewer laterals, complete preliminary base map, and complete survey and design by consultant.

Estimated Date of Completion: 6/30/2014 (Design only)
Estimated Project Cost: \$2,900,000

First Year Budgeted: FY13/14
New Project:

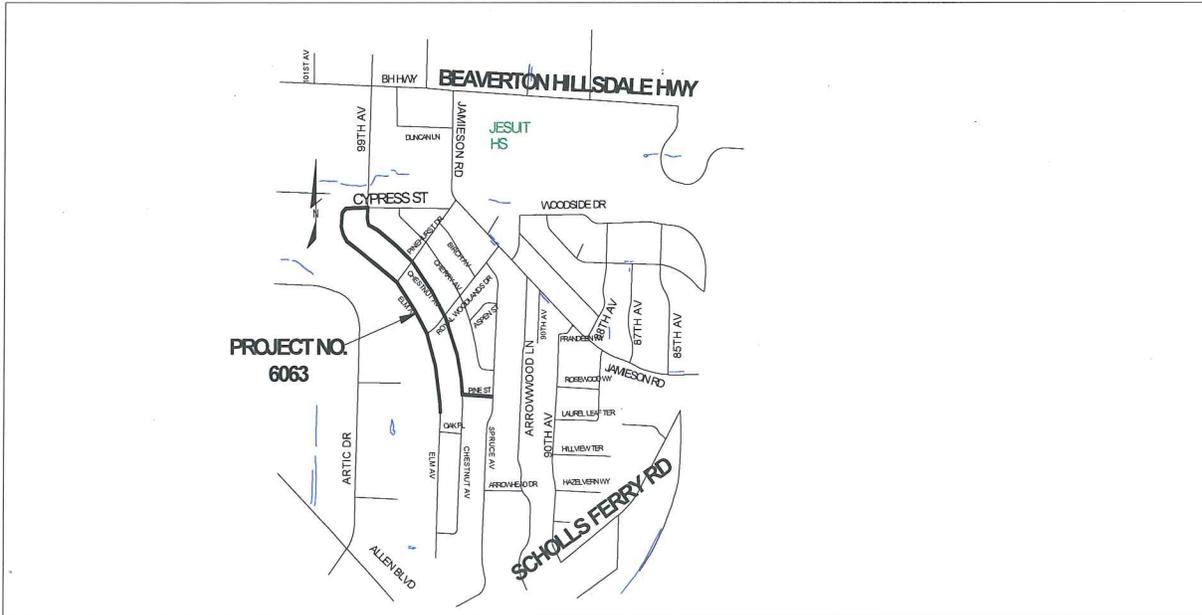
Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
6044	3620	Water Extra Capacity Supply	\$22,500	FY2013/14
	3811	Sewer SDC	\$67,500	FY2013/14
	3850	Sewer Maint/Replacement	\$135,000	FY2013/14
	3950	Storm Maint/Replacement	\$25,000	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$101,250)	FY2013/14
Total for FY:			\$148,750	

Project Data

Project Number: 6063
Project Name: Royal Woodlands West Utility Improvements
Project Description: Sanitary Sewer: Replace or rehabilitate 6,115 feet of 8-inch diameter sanitary sewer main line and associated laterals. Storm Drainage: Replace or rehabilitate 2,273 feet of storm drainage pipe ranging from 10-inch to 24-inch diameter, and install a water quality facility and associated appurtenances. Water: Replace 3,515 feet of 8-inch waterline. Street: Street restoration as required. The project area is bordered by Elm Ave on the west, Cypress St on the north, Chestnut Ave on the east, and Oak St on the south.

Map:



Project Justification: Sanitary Sewer: Constructed in 1950s, the sanitary pipes in the project area have a very high level of infiltration/inflow and are in a poor condition. The pipes also have a high level of root intrusion and require a high level of maintenance. The project was identified as Rehabilitation Project Q in the 2004 Sanitary Sewer Master Plan update. Water: The existing cast iron water lines are past their useful life and are subject to water main breaks. Storm Drainage: The existing pipes and structures are in poor condition and, in some cases, insufficient in size to provide adequate service.

Project Status: FY11/12: Determine project limits, notify adjacent property owners, begin scans of private sewer laterals, and prepare preliminary base map.. FY12/13: Complete survey and begin design by consultant. FY13/14: Complete design and begin construction.

Estimated Date of Completion: 06/30/2014
Estimated Project Cost: \$2,911,000
First Year Budgeted: FY12/13
New Project:

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
6063	101	Street Fund	\$222,000	FY2013/14
	3620	Water Extra Capacity Supply	\$300,000	FY2013/14
	3811	Sewer SDC	\$662,000	FY2013/14
	3850	Sewer Maint/Replacement	\$662,000	FY2013/14
	3950	Storm Maint/Replacement	\$660,000	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$662,000)	FY2013/14

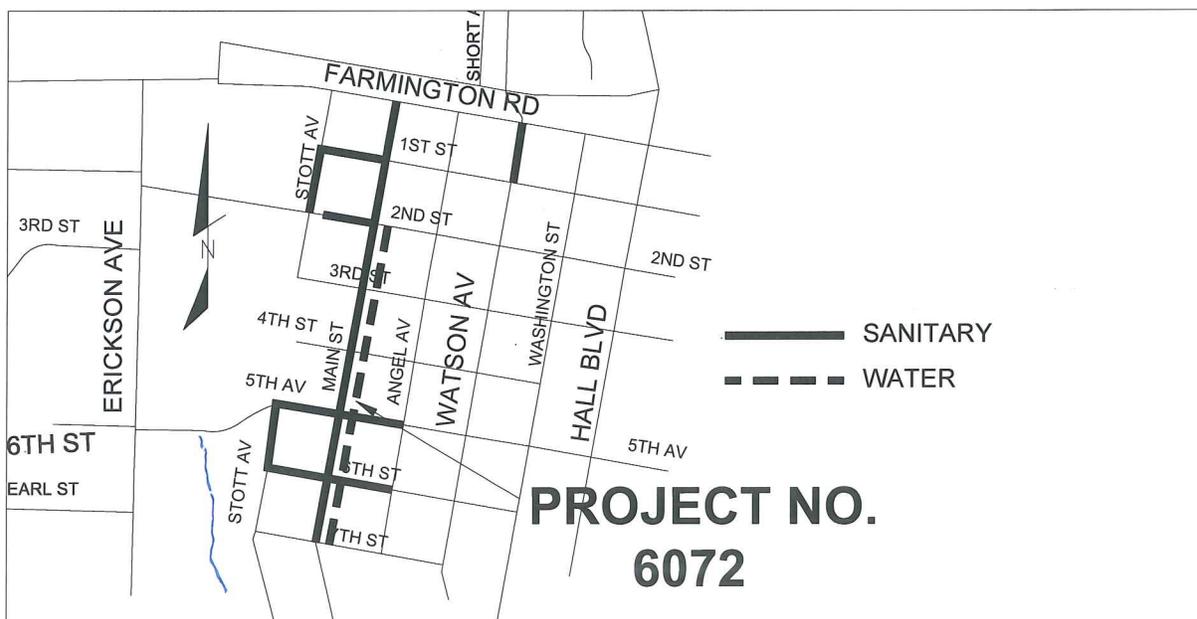
Total for FY: \$1,844,000

Project Data

Sanitary

Project Number: 6072
Project Name: Main Ave (7th-Farmington) Utility Improvement Project
Project Description: Sanitary: Replace or rehabilitate approximately 100 sewer services totaling 6,000 feet and approx 3,700 feet of existing 8-inch concrete sanitary sewer main lines on Main Ave from 7th St to Farmington Rd. Also, replace or rehabilitate approximately 47 sewer services totaling 2,820 feet and approx 5,300 feet of existing 8-inch and 10-inch concrete sanitary sewer main lines on Main Ave, 1st St, Stott Ave, and Watson Ave. Water: Install 1300 feet of 8-inch waterline on Main Ave between 7th St and 2nd St. Storm Drain: Make localized repairs to the storm drain system.

Map:



Project Justification: Sanitary: The sanitary pipes in the project area are 50-60 years old and have a very high level of infiltration/inflow, are in a poor condition, and require replacement or rehabilitation in accordance with the 2002 Sanitary Sewer Master Plan and the 2004 Master Plan Update. Water: The existing cast iron water lines are old and undersized for adequate fire protection. Storm drainage: The existing pipes and structures require localized repairs.

Project Status: FY 09/10: Begin design. FY10/11: Complete design. FY11/12: Begin construction. City forces will complete all replacement and/or rehabilitation work in the spring/summer of 2012. The scope of work for CIP 6075 (South Central E Utility Improvements) has been included in the scope of work for CIP 6072. FY12/13: Completed construction of sanitary sewer improvements. FY13/14: Complete construction of waterline improvements.

Estimated Date of Completion: 09/30/2013

First Year Budgeted: FY09/10

Estimated Project Cost: \$995,000

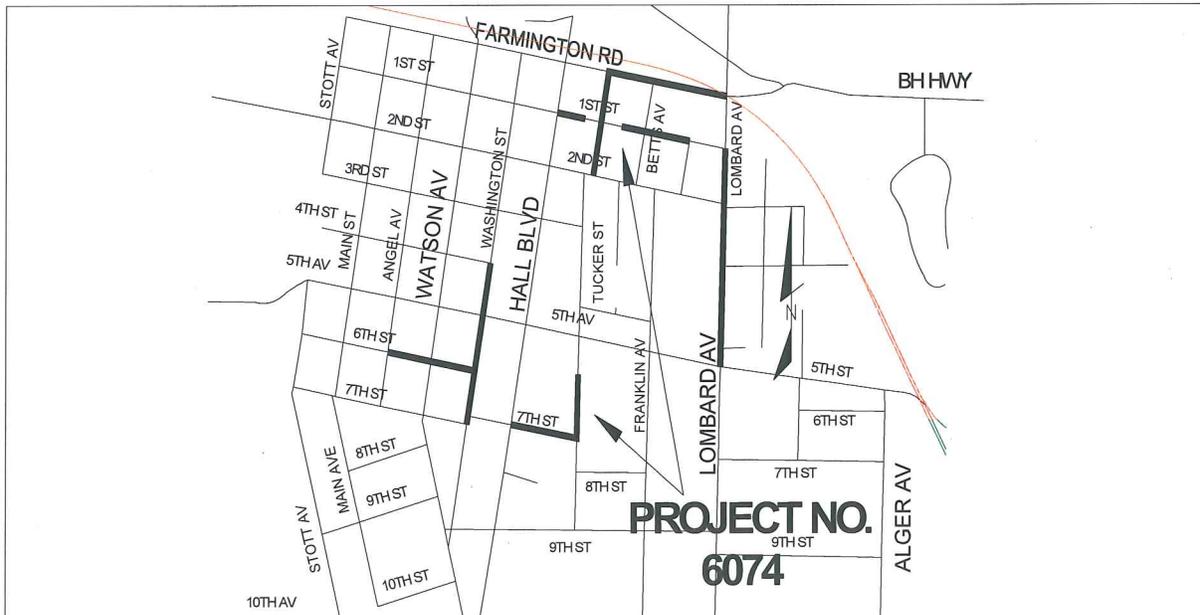
New Project:

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
6072	3701	Water Improvements	\$120,000	FY2013/14
Total for FY:			\$120,000	

Project Number: 6074
Project Name: South Central Area "D/F" Utility Improvements
Project Description: Replace or rehabilitate 4,093 feet of old 8-inch and 10-inch sanitary sewer main lines and associated laterals in the area bordered by Main Ave on the west, Farmington Rd on the north, Lombard Ave on the east, and 9th St on the south. Minor replacement of waterlines and associated structures to be determined. Minor replacement of storm drainage pipes and structures to be determined.

Map:



Project Justification: All sanitary sewer pipes in the project area are at least 50 years old with high levels of infiltration and inflow. The project was identified as Rehabilitation Projects D and F in the 2004 Sanitary Sewer Master Plan update. Portions of these areas have been rehabilitated as part of CIP 4067B, CIP 4010, and CIP 6067.

Project Status: FY12/13: Complete design and begin construction. FY13/14: Complete construction.

Estimated Date of Completion: 11/15/2013

First Year Budgeted: FY12/13

Estimated Project Cost: \$430,000

New Project:

Funding Data:

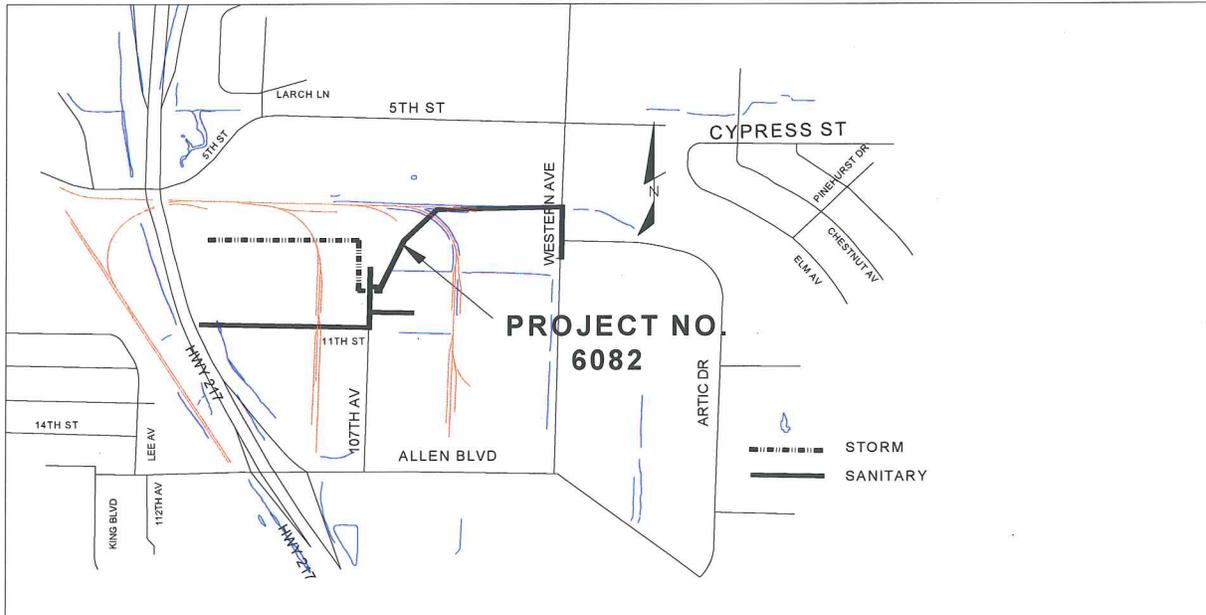
Project No.	Fund No.	Fund Name	Amount	FY
6074	3850	Sewer Maint/Replacement	\$215,000	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$105,000)	FY2013/14
Total for FY:			\$110,000	

Project Data

Sanitary

Project Number: 6082
Project Name: Arctic Dr to 107th Ave Utility Improvements
Project Description: Replace or rehabilitate 3,507 feet of existing 8-inch sanitary sewer pipe that serves the industrial area east of Hwy 217 and north of Allen Blvd. Install 1,300 feet of 30-inch storm drain pipe and appurtenances north of 11th St and west of through parking lots.

Map:



Project Justification: Existing sanitary pipe is badly corroded and in immediate need of replacement. The existing storm drainage system is undersized and causes localized flooding of the industrial area.

Project Status: FY10/11: Began sanitary sewer design by HDR Inc. FY11/12: HDR completed sanitary sewer design. City staff began design of the storm drain improvements. The storm drain improvements, formerly CIP 8115, have been included in CIP 6082. FY12/13: Complete design of the storm drainage improvements and bid the project. FY13/14: Complete construction in the summer and fall of 2013. Funding for FY2013/14 will be carried over from FY2012/13.

Estimated Date of Completion: 11/15/2013

First Year Budgeted: FY11/12

Estimated Project Cost: \$1,497,000

New Project:

Funding Data:

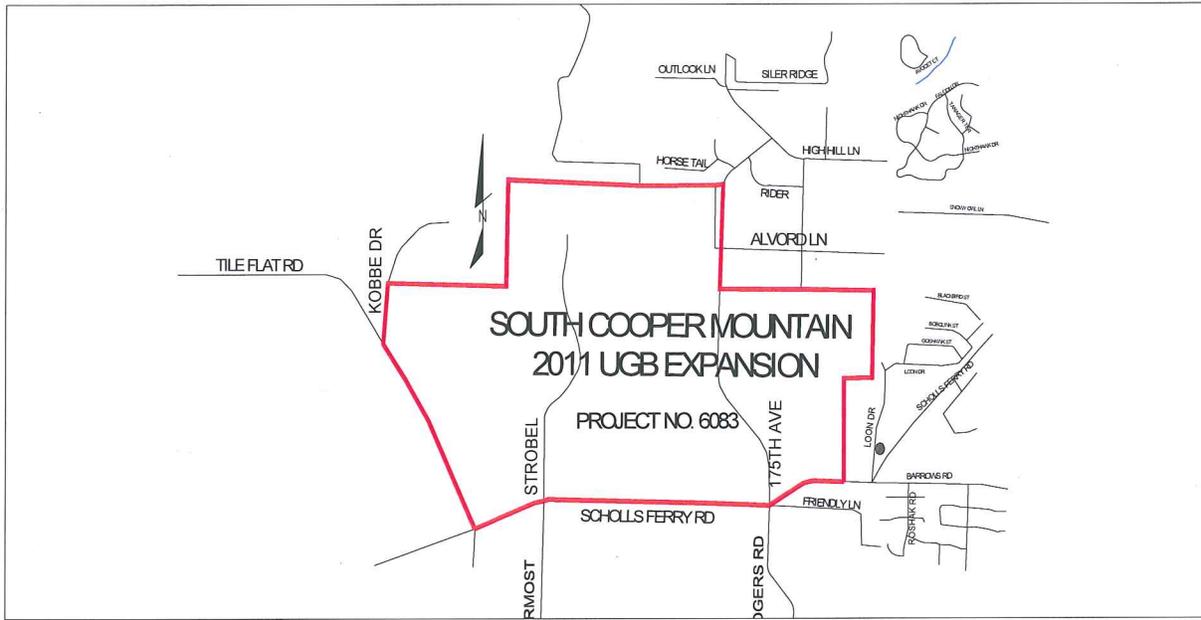
Project No.	Fund No.	Fund Name	Amount	FY
6082	3850	Sewer Maint/Replacement	\$740,000	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$250,000)	FY2013/14
	3915	Storm SDC Conveyance	\$320,000	FY2013/14R1
Total for FY:			\$810,000	

Project Data

Sanitary

Project Number: 6083
Project Name: South Cooper Mountain Infrastructure Study
Project Description: Conduct a study of the public infrastructure required to support the development of approximately 1,783 acres of land recently added to the Urban Growth Boundary.

Map:



Project Justification: The existing public infrastructure for water, sanitary sewer, storm drainage and streets will not support future development. Planning is needed to determine demand, pipe sizes and alignments, the size and location of storage facilities and pump stations (if needed), and cost estimates in order to insure that facilities can be available to support development.

Project Status: FY 11-12: Completed predesign by City staff. FY 12-13: Complete concept planning & preliminary design by City staff. FY13-14: Continue preliminary design and complete draft planning level Master Plan.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY12/13

Estimated Project Cost: \$110,000

New Project:

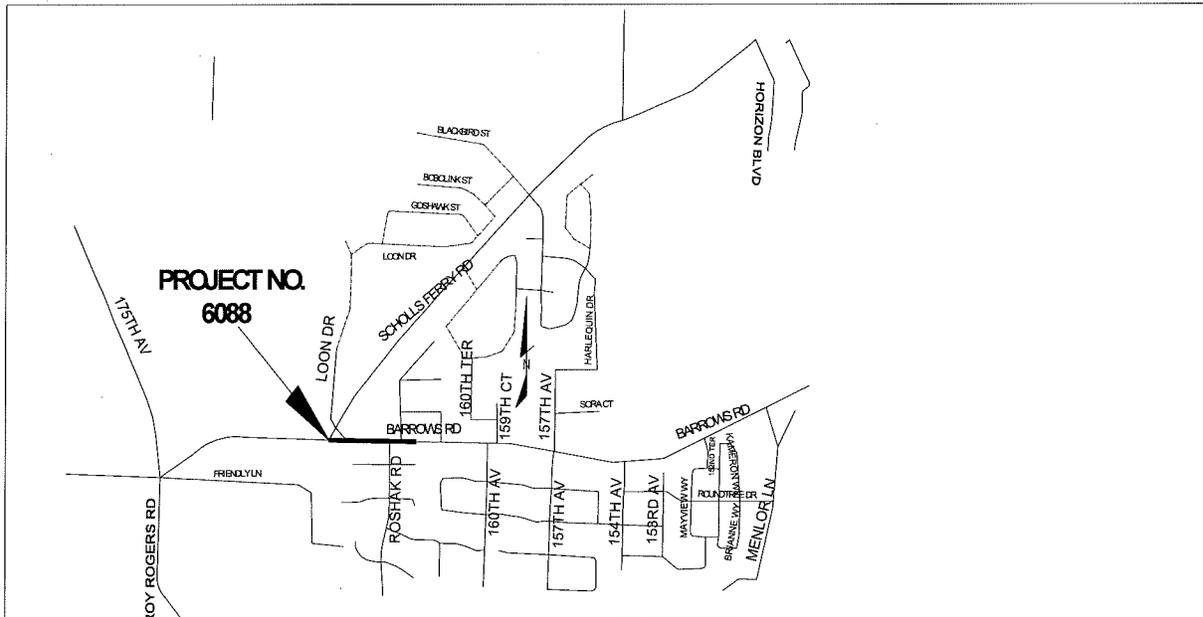
Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
6083	3620	Water Extra Capacity Supply	\$60,000	FY2013/14
	3811	Sewer SDC	\$50,000	FY2013/14
Total for FY:			\$110,000	

Project Data

Project Number: 6088
Project Name: Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2
Project Description: Installation of 700 feet of 24-inch sanitary sewer pipe and 600 feet of 21-inch sanitary sewer along the old ROW between Scholls Ferry Rd and Barrows Rd, and into Barrows Rd.

Map:



Project Justification: This project will be built in conjunction with CIP 4106. This portion of work will connect the existing sanitary drainage system to the piping installed with Washington County's MSTIP project area. This area has been deemed outside the limits of work intended to be covered by the County project and by CIP 4106. This will connect the systems allowing the pipe runs to be in service.

Project Status: FY12/13: Design is 50% complete (included in CIP 4106). FY13/14: Complete construction

Estimated Date of Completion: 12/20/2013
Estimated Project Cost: \$950,000

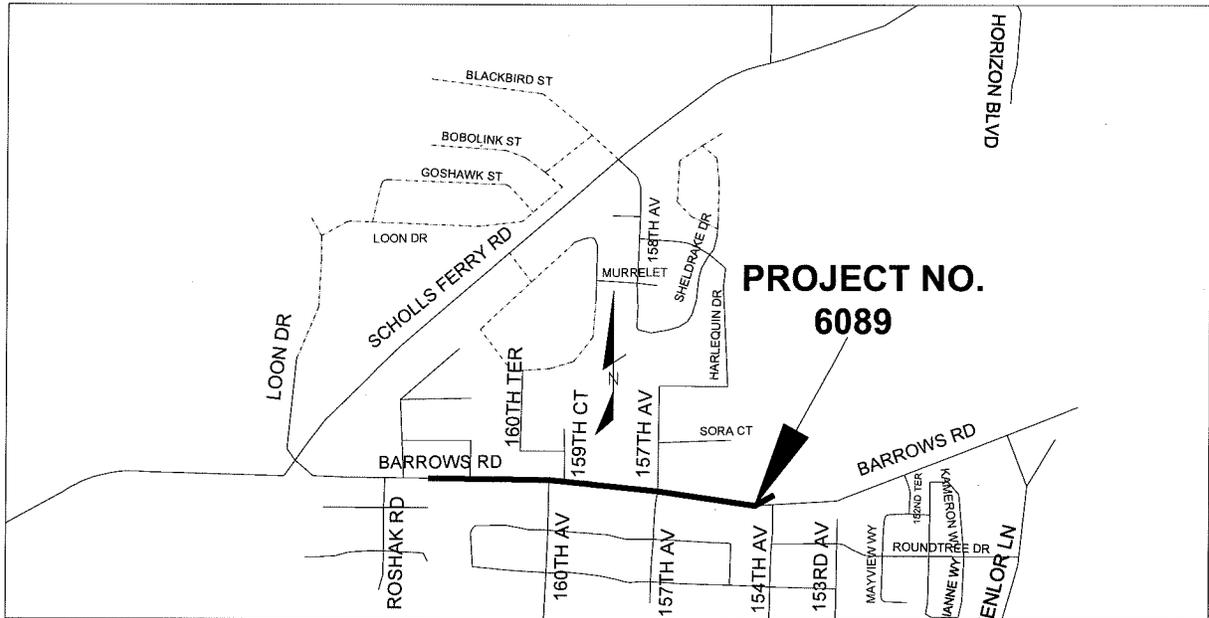
First Year Budgeted: FY13/14
New Project:

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
6088	3811	Sewer SDC	\$909,220	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$761,017)	FY2013/14
Total for FY:			\$148,203	

Project Number: 6089
Project Name: Barrows Rd Sanitary Sewer Trunk Upsizing, Phase 3
Project Description: Replace 1800 feet of 8-inch pipe with 24-inch sanitary sewer in Barrows Rd to connect the 24-inch pipe installed by CIP 6088 to an existing pipe in the vicinity of 154th Ave.

Map:



Project Justification: This project will be built after CIP 6088. It increases the existing 8-inch main to a larger diameter to receive increased sewer flows. At this time, a 24-inch pipe will be installed upstream of this segment. The 8-inch pipe will not handle the anticipated flows from the 24-inch segment upstream and upsizing is needed.

Project Status: FY12/13: Predesign. FY13/14: Design. FY14/15: Construction.

Estimated Date of Completion: 12/20/2015
Estimated Project Cost: \$1,400,000

First Year Budgeted: FY13/14
New Project:

Funding Data:

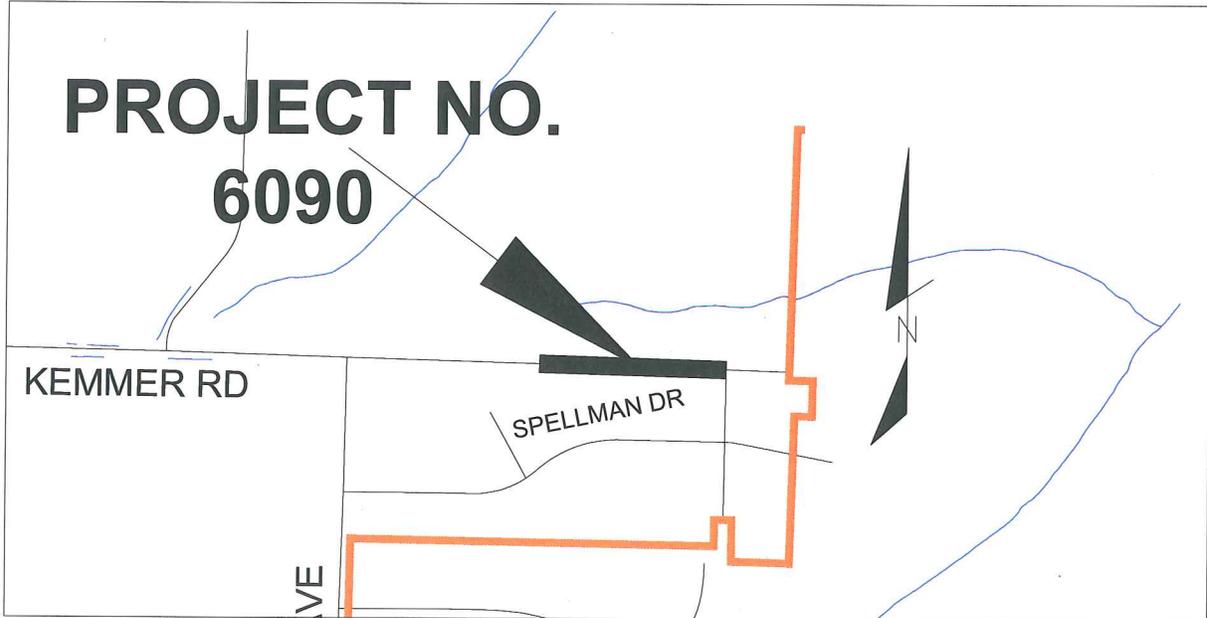
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
6089	3811	Sewer SDC	\$377,340	FY2013/14
	CWS	IGA w/ Clean Water Services	(\$343,002)	FY2013/14
Total for FY:			\$34,338	

Project Number: 6090

Project Name: Spellman Dr Sanitary Sewer Improvements

Project Description: The project will include the design and construction of an 8-inch sewer mainline from the manhole at the intersection of SW 166th and SW Emerald View St west 528 feet along an undeveloped City of Beaverton right-of-way. The project includes the installation of two manholes and service laterals for properties that front the right-of-way.

Map:



Project Justification: The properties in this neighborhood have septic tanks with drain fields for sewage disposal. Some of the systems are failing and require replacement of connection to a sewer collection system. DEQ will not approve repair or replacement of failed septic systems if a collection system is available.

Project Status: FY12-13: A preliminary conceptual design and a cost estimate have been generated. Property owner participation and CWS (Clean Water Service) agreements are being pursued. FY13-14: Construction.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY13/14

Estimated Project Cost: \$100,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
6090	3850	Sewer Maint/Replacement	\$100,000	FY2013/14
Total for FY:			\$100,000	

Storm Drainage Improvement Projects
FY 2013-2014

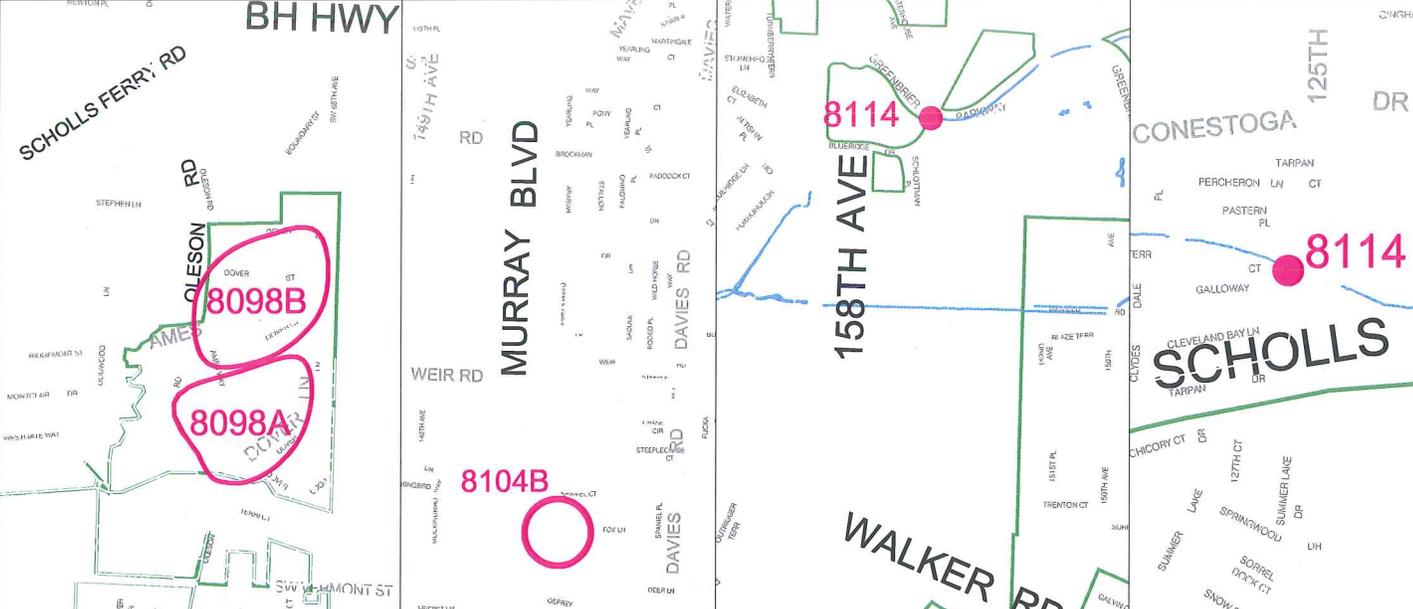
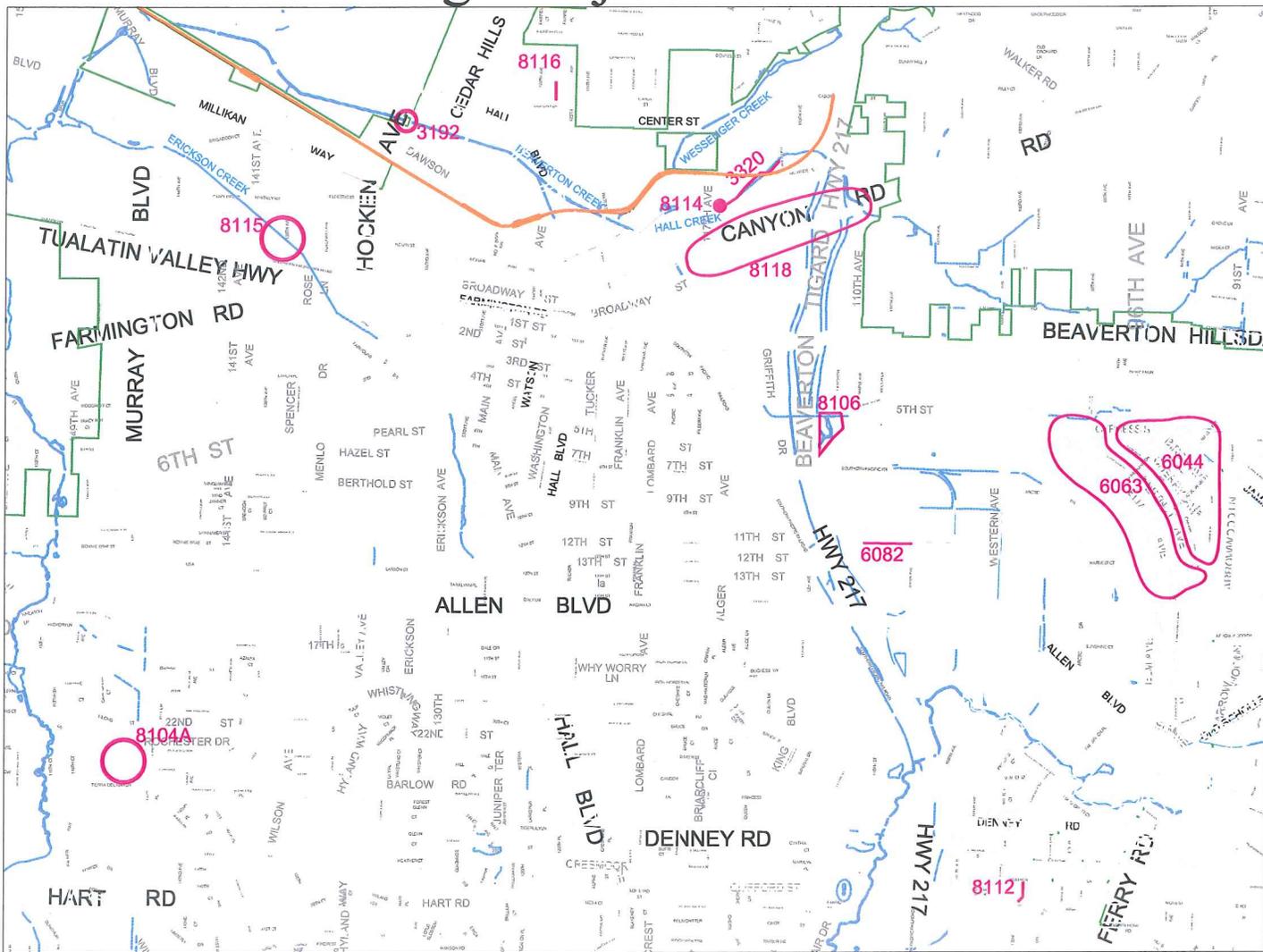
Storm Drainage Projects – Map Key

<u>Project No.</u>	<u>Project Name</u>	<u>Map Location</u>
3192*	Hocken Ave Bridge and Street Improvements at Beaverton Creek – see Transportation section for project details	A3
3310*	Beaverton Downtown Creek Master Planning – see Civic section for project details	NA
3220*	Hall Creek and Pathway (114th-117th) Enhancement - see Civic section for project details	B5
3516*	South Plaza at The Round Improvement- see Civic section for project details and project location	NA
6044*	Royal Woodlands East Utility Improvements - see Sanitary section for project details	C7
6063*	Royal Woodlands West Utility Improvements - see Sanitary section for project details	C6
6082*	Arctic Dr to 107th Ave Utility Improvements - see Sanitary section for project details	D5
8098A*	Storm Drainage Improvements at Dover Ln Near Oleson Rd (Dover South)	H1
8098B*	Storm Drainage Improvements at Dover Ln Near Oleson Rd (Dover North)	G1
8104A*	Pretreatment Retrofit: 6775 Murray Blvd	E1
8104B*	Pretreatment Retrofit: 10200 Murray Blvd	I3
8106*	Little People's Park Storm Detention Pond Enhancement	C5
8112*	102nd Ave South of Heather Storm Drain Improvements	F6
8114	Creek Debris Screen Replacement	
8115*	139th Ave Storm Maintenance Access & Pretreatment Manhole	B2
8116*	Colony Ln (125 th -126 th Alley) Drainage LID	A3
8118*	11000-12000 Block Canyon Rd Outfall Retrofit	B5

* Denotes multi-year project

Storm Drainage Projects FY 2013-2014

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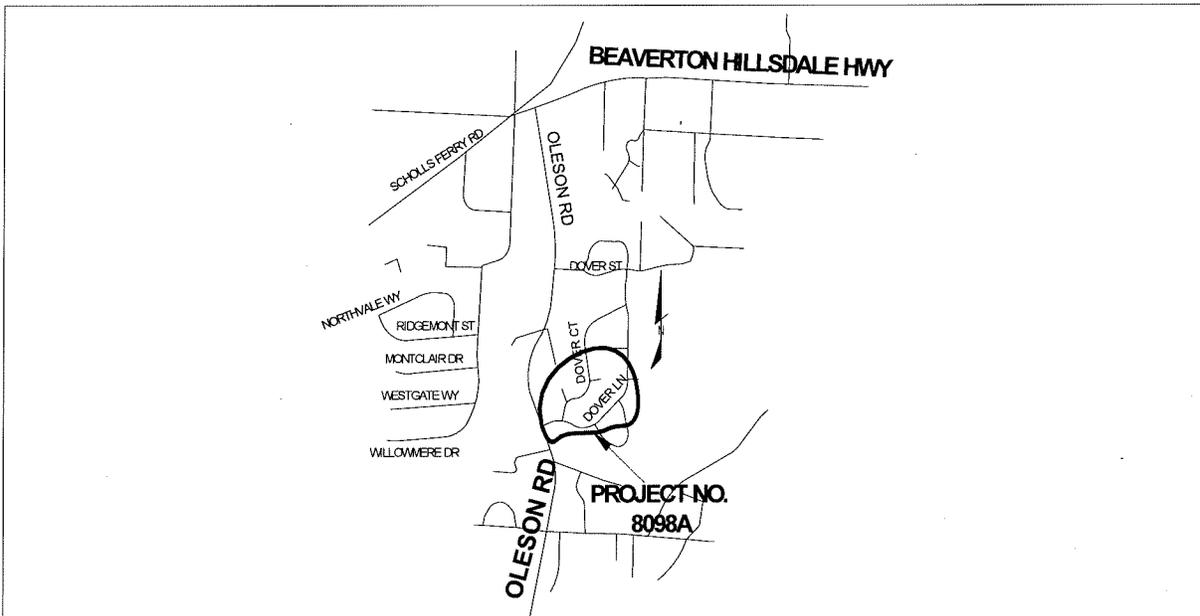
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Project Data

Storm

Project Number: 8098A
Project Name: Storm Drain Realignment at Dover Ln Near Oleson Rd (Dover South)
Project Description: Rehabilitate, replace, and/or realign storm drain pipes that are both old and difficult to access for maintenance.

Map:



Project Justification: Storm drainage: Existing pipes are in need of repair and are difficult to access because they are along side yards (some pipes are even under existing structures). The idea to take advantage of new water quality structures installed by the Oleson Rd (MSTIP3) project has proven not practical. The scope of the Dover Ln storm drainage improvements has expanded because nearly all of the storm system on Dover Ln and adjacent streets is in need of rehabilitation or replacement. There are now two projects: Dover South (CIP 8098A) and Dover North (CIP 8098B).

Sanitary: Many "pig-tailed" or shared sanitary sewer connections were found in this area which does not meet the City requirement of one separate and complete sanitary sewer service for each tax lot. In addition, staff is investigating the need for structural repairs to sanitary sewer pipes to prevent sink holes in the public right-of-way. Also, because the area drains to a City of Portland treatment plant, there is no coordination with CWS for funding in order to reduce inflow and infiltration.

Project Status: FY11/12: Continue study of the existing storm drain pipes and system and develop alternatives. Begin design. FY12/13: Complete project design. FY13/14: Complete construction.

Estimated Date of Completion: 09/30/2014 **First Year Budgeted:** FY10/11
Estimated Project Cost: \$118,000 **New Project:**

Funding Data:

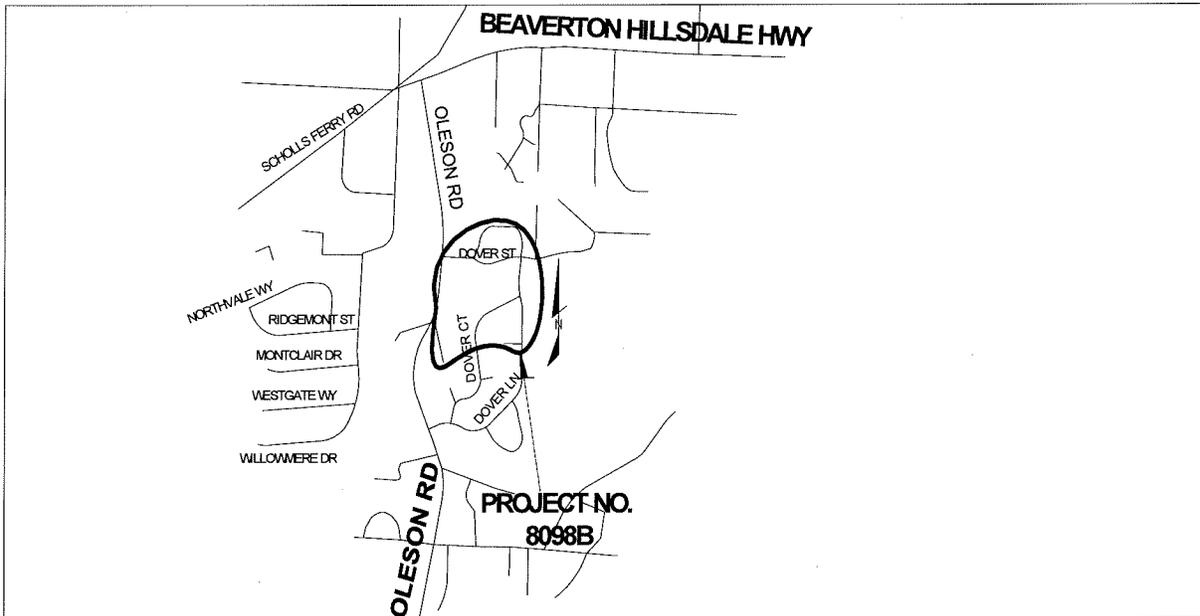
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8098A	3950	Storm Maint/Replacement	\$23,000	FY2013/14
<u>Total for FY:</u>			\$23,000	

Project Data

Storm

Project Number: 8098B
Project Name: Storm Drain Realignment at Dover Ln Near Oleson Rd (Dover North)
Project Description: Rehabilitate, replace, and/or realign sanitary sewer and storm drain pipes that are both old and difficult to access for maintenance.

Map:



Project Justification: Storm drainage: Existing pipes are in need of repair and are difficult to access because they are along side yards (some pipes are even under existing structures). The idea to take advantage of new water quality structures installed by the Oleson Rd (MSTIP3) project has proven not practical. The scope of the Dover Ln storm drainage improvements has expanded because nearly all of the storm system on Dover Ln and adjacent streets is in need of rehabilitation or replacement. There are now two projects: Dover South (CIP 8098A) and Dover North (CIP 8098B).

Sanitary: Many "pig-tailed" or shared sanitary sewer connections were found in this area which does not meet the City requirement of one separate and complete sanitary sewer service for each tax lot. In addition, staff is investigating the need for structural repairs to sanitary sewer pipes to prevent sink holes in the public right-of-way. Also, because the area drains to a City of Portland treatment plant, there is no coordination with CWS for funding in order to reduce inflow and infiltration.

Project Status: FY11/12: Continue study of the existing storm drain pipes and system and develop alternatives. Begin design. FY12/13: Complete project design and begin construction. FY13/14: Complete construction.

Estimated Date of Completion: 09/30/2013 **First Year Budgeted:** FY10/11
Estimated Project Cost: \$480,000 **New Project:**

Funding Data:

Project No.	Fund No.	Fund Name	Amount	FY
8098B	3850	Sewer Maint/Replacement	\$100,000	FY2013/14
	3950	Storm Maint/Replacement	\$420,000	FY2013/14
Total for FY:			\$520,000	

Project Data

Storm

Project Number: 8104A
Project Name: Pretreatment Retrofit: 6775 Murray Blvd
Project Description: Design and retrofit-installation of a gross solids removal (trash and dirt) pretreatment device prior to the existing storm water filters.

Map:



Project Justification: The existing stormwater filter at this location is undersized with respect to the actual tributary drainage area and it has insufficient pretreatment. In addition, the amount of debris that accompanies the surface water runoff that comes to the filter is filling the filter bays too quickly with gravel, dirt, and other materials, thus requiring frequent maintenance that is in excess of the amount budgeted in the performance standards. This project will address only the insufficient pretreatment element which will reduce the maintenance frequency and improve overall performance.

Project Status: FY12/13: Complete predesign. FY13/14: Complete design and construction by City Forces.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY12/13

Estimated Project Cost: \$60,000

New Project:

Funding Data:

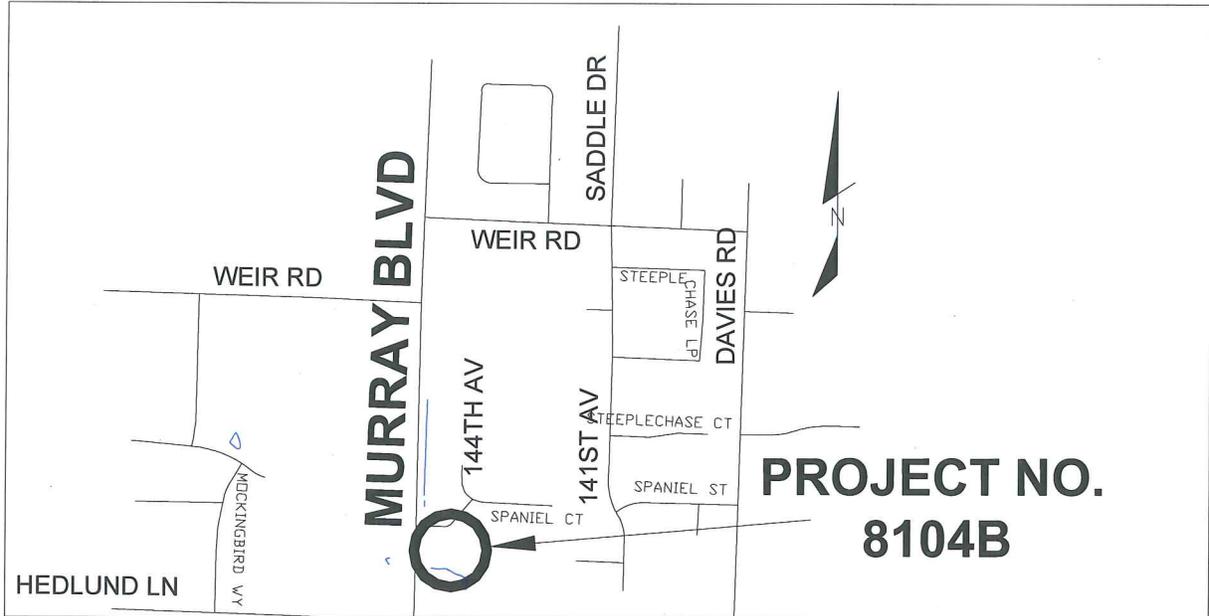
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8104A	3917	Storm SDC Water Quality	\$60,000	FY2013/14
<u>Total for FY:</u>			\$60,000	

Project Data

Storm

Project Number: 8104B
Project Name: Pretreatment Retrofit: 10200 Murray Blvd
Project Description: Design and retrofit-installation of a gross solids removal (trash and dirt) pretreatment device prior to the existing/expanded stormwater filters.

Map:



Project Justification: The existing stormwater filter at this location has insufficient pretreatment. The amount of debris that accompanies the surface water runoff that comes to the filter is filling the filter bays too quickly with gravel, dirt, organic materials – thus requiring frequent maintenance that is in excess of the amount budgeted in the performance standards. In addition, there is a development planned within the tributary area that will increase the amount of impervious area that drains to it. This project will address the insufficient pretreatment element as well increase the capacity. Storm filter expansion element of this project is contingent upon agreement with the developer.

Project Status: FY13/14: Complete design and construction by City Forces.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY13/14

Estimated Project Cost: \$180,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8104B	3917	Storm SDC Water Quality	\$55,000	FY2013/14
	DEVELOP	Developer	\$125,000	FY2013/14
<u>Total for FY:</u>			\$180,000	

Project Data

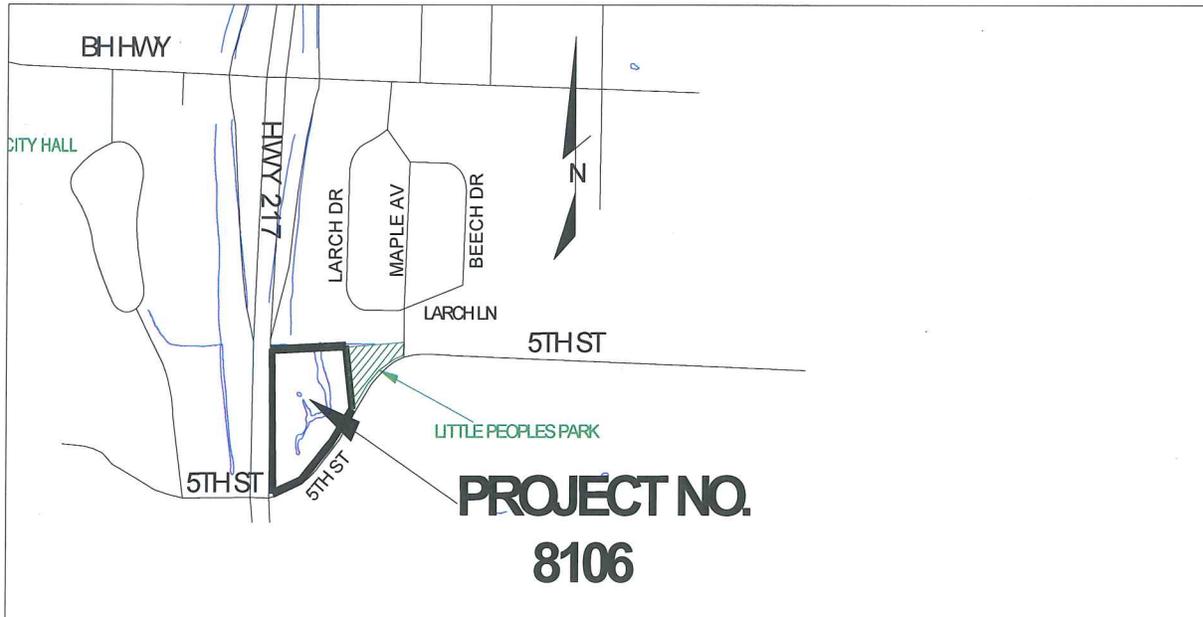
Storm

Project Number: 8106

Project Name: Little People's Park Storm Detention Pond Enhancement

Project Description: This project's maintenance and rehabilitation will be done in a way that "renatures" the site by restoring riparian, wetland and floodplain functions. No improvements to the existing improved park, surrounding streets, or the existing sanitary sewer line are anticipated with the project.

Map:



Project Justification:

This regional stormwater detention facility was initially constructed in the 1970's. Since then it has silted in and is in need of substantial maintenance. The project will also consist of invasive species removal, grading (silt removal) and replanting in order to restore quantity control benefits, but this will be done in a way that will add a water quality improvement function. This facility is located upstream of the Creekside District Master Plan project area.

Project Status:

FY11/12: Conduct site reconnaissance and investigation and seeking partners and grant opportunities; however, no partners or grants found. Scope of project reduced to only the maintenance and rehabilitation needs. FY 12/13: 60% design followed by environmental permitting. Concurrence to proceed obtained from Corps of Engineers and Oregon Division of State Lands in January 2013. Late in FY12/13: 100% design, construction document preparation and public bidding. Construction anticipated starting in July of 2013.

Estimated Date of Completion: 09/30/2013

First Year Budgeted: FY11/12

Estimated Project Cost: \$425,000

New Project:

Funding Data:

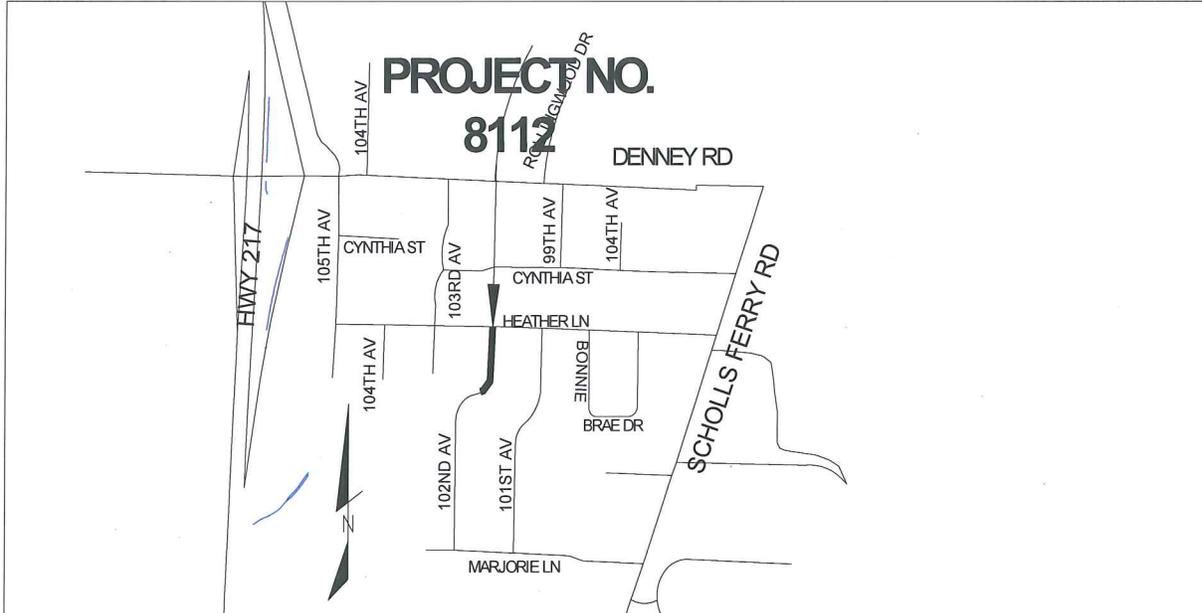
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8106	3950	Storm Maint/Replacement	\$360,000	FY2013/14
<u>Total for FY:</u>			\$360,000	

Project Data

Storm

Project Number: 8112
Project Name: 102nd Ave South of Heather Storm Drain Improvements
Project Description: The purpose of this project is to replace approximately 300 feet of deteriorated storm pipe and associated structures.

Map:



Project Justification: The existing pipe run is full of roots, sags, and is prone to clogging. The size, location, and alignment of the pipes are not easy to maintain, and do not meet current City standards. Localized pavement failure has occurred, and repairing this prior to an overlay will avoid utility work in newly paved streets.

Project Status: FY 11/12: Completed predesign and survey by City staff. FY 12/13: Completed design by City staff. FY13/14: Complete construction by City Forces.

Estimated Date of Completion: 06/30/2014
Estimated Project Cost: \$100,000

First Year Budgeted: FY12/13
New Project:

Funding Data:

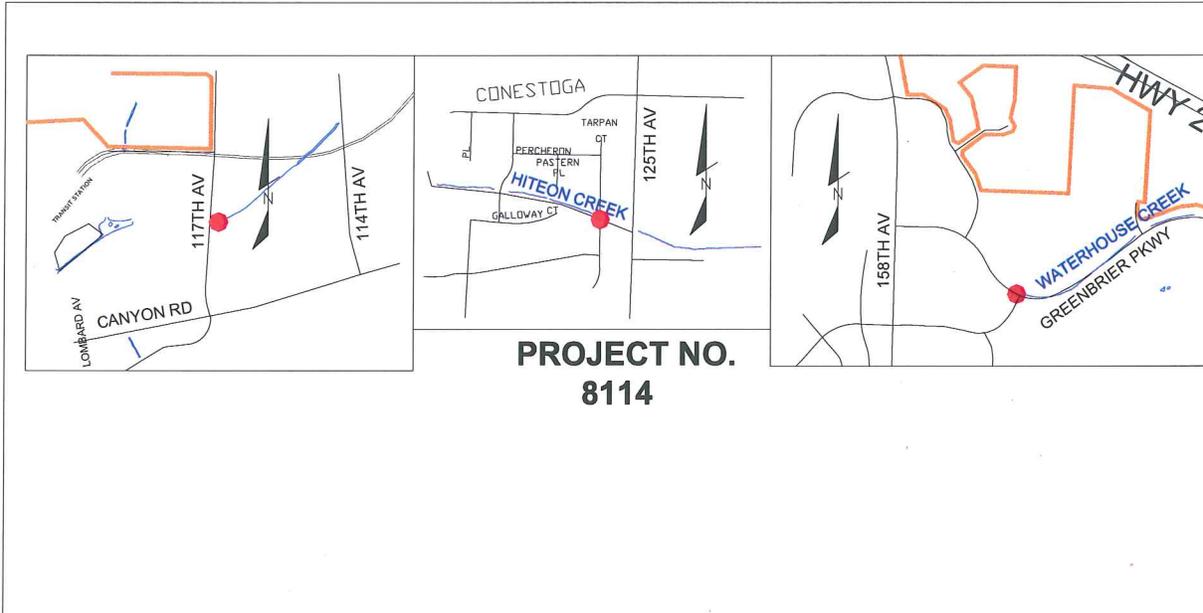
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8112	3950	Storm Maint/Replacement	\$80,000	FY2013/14
<u>Total for FY:</u>			\$80,000	

Project Data

Storm

Project Number: 8114
Project Name: Creek Debris Screen Replacement
Project Description: Program to replace debris screens at the entrance of certain long culverts or piped streams that are badly damaged and/or are performing poorly.

Map:



Project Justification: Damaged and/or poorly performing debris screens at the entrance of certain long culverts or piped stream sections can result in flooding caused by debris.

Project Status: FY13-14 projects include Hall Creek at SW 117th Ave, Waterhouse Creek at NW Greenbrier Parkway, and Hiteon Creek at SW Tarpan Dr.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY12/13

Estimated Project Cost: \$40,000

New Project:

Funding Data:

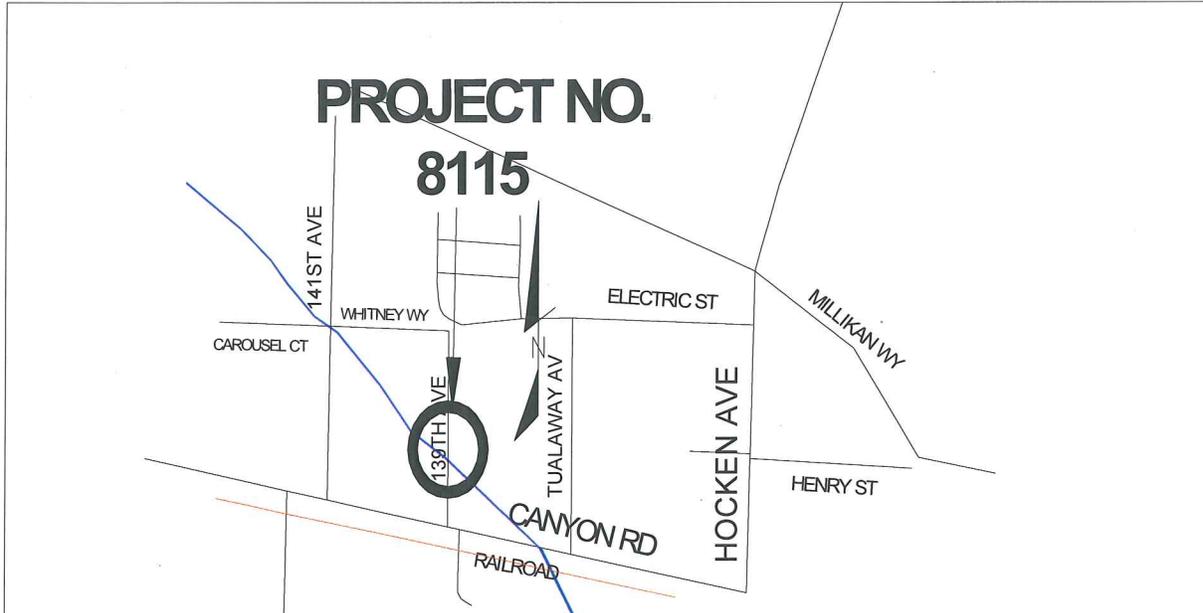
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8114	3950	Storm Maint/Replacement	\$40,000	FY2013/14
<u>Total for FY:</u>			\$40,000	

Project Data

Storm

Project Number: 8115
Project Name: 139th Ave Storm Maintenance Access and Pretreatment Manhole
Project Description: Improve maintenance access and add a storm drainage pre-treatment manhole at 139th Ave.

Map:



Project Justification: Currently, access to perform maintenance on the existing storm system is limited and there is no existing pre-treatment manhole to remove large debris.

Project Status: FY11-12: Predesign completed by City staff. FY12-13: Complete survey and design by City staff. FY13-14: Complete construction by City Forces.

Estimated Date of Completion: 06/30/2014

First Year Budgeted: FY12/13

Estimated Project Cost: \$50,000

New Project:

Funding Data:

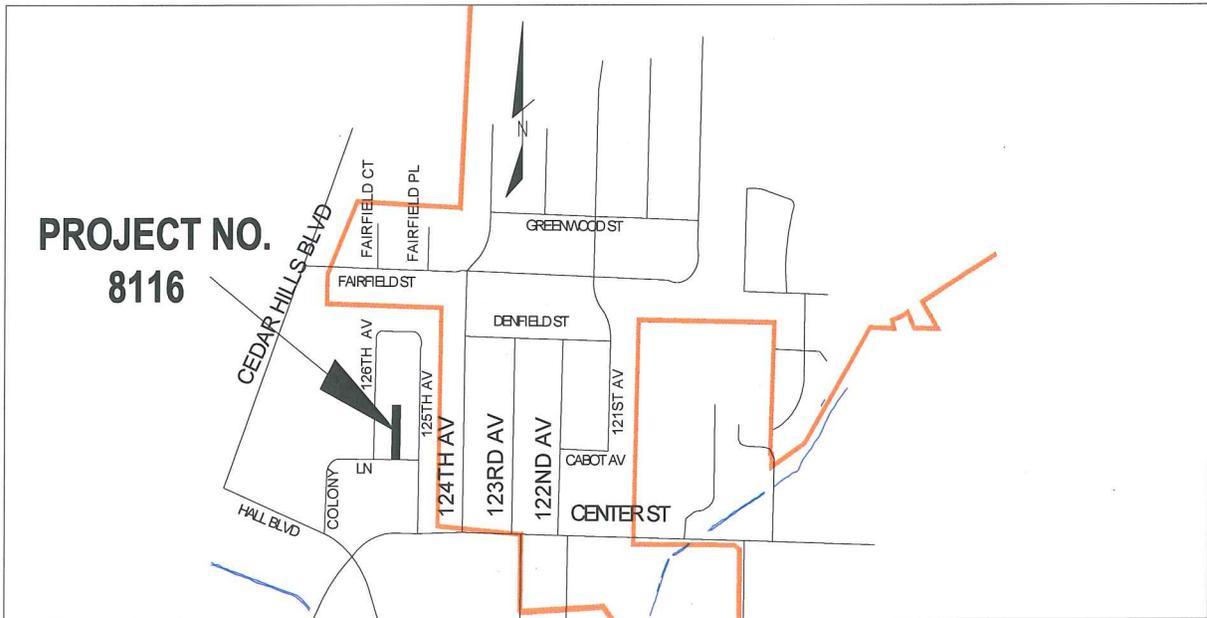
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8115	3950	Storm Maint/Replacement	\$42,000	FY2013/14
<u>Total for FY:</u>			\$42,000	

Project Data

Storm

Project Number: 8116
Project Name: Colony Ln (125th-126th Alley) Drainage LID
Project Description: Construct an improved catch basin and approximately 260 feet of 10-inch City maintained, storm drain pipe from the existing catch basin location to an existing public storm drain line located in SW Colony Ln. This project is subject to Local Improvement District approval.

Map:



Project Justification: The Neighborhood Pride Pilot Project Report prepared by the Neighborhood Stability Program in September 2012 identified that the existing private alley had a significant drainage issue that adversely impacts the residents of this area. The existing situation with divided multiple ownership of the alleyway has resulted in deferred maintenance of an already insufficient private drainage system that has an undesirable alignment. A Local Improvement District will be proposed to the existing property owners to fix the problem.

Project Status: In Feb 2013, City staff identified a solution and developed a project cost estimate. Neighborhood Stability Program staff started outreach to the property owners regarding the formation of a Local Improvement District to fund the construction and to provide the necessary utility easements.

Estimated Date of Completion: 06/30/2015

First Year Budgeted: FY13/14

Estimated Project Cost: \$39,000

New Project:

Funding Data:

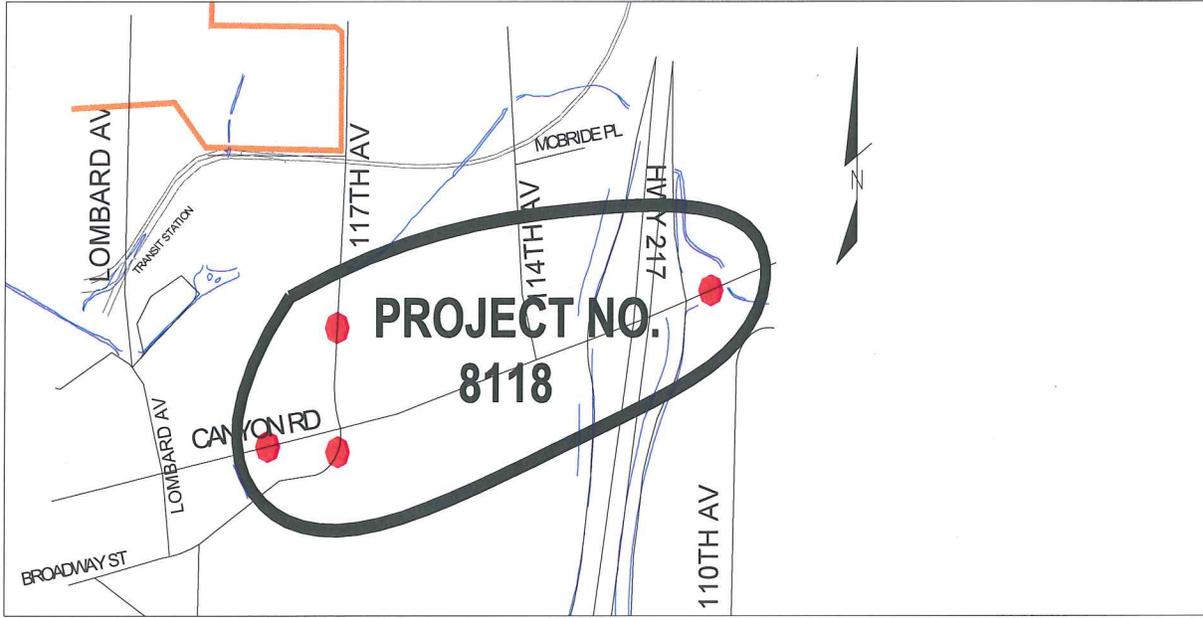
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8116	3950	Storm Maint/Replacement	\$9,000	FY2013/14
	LID	Local Improvement District	\$30,000	FY2013/14
Total for FY:			\$39,000	

Project Data

Storm

Project Number: 8118
Project Name: 11000-12000 Block Canyon Rd Outfall Retrofit
Project Description: Design and retrofit-installation of one or more surface water runoff treatment device(s) that will remove trash and debris and provide spill containment of floatable hydrocarbons.

Map:



Project Justification:

This section of Canyon Rd is under ODOT ownership and currently surface water runoff is directly discharged to Beaverton or Hall Creeks upstream of the Creekside District Master Plan project area with no treatment.

The City of Beaverton has a Master Intergovernmental Agreement for stormwater retrofit implementation (reference Agenda Bill 12209 dated 10-9-2012) with a February 2013 balance of approximately \$337,500. Projects must be reviewed and approved by ODOT staff and if approved it is envisioned that ODOT would fund the cost of construction with the City funding the cost of design, plan preparation, bidding, right-of-way, project management costs, and most likely all future maintenance cost.

City staff will do the preliminary design work necessary to apply for ODOT grant. Project (whole or part) will proceed only if grant is awarded. Construction in Summer of 2014 is envisioned.

Project Status:

FY13/14: Complete predesign and apply for ODOT grant.

Estimated Date of Completion: 12/30/2014

First Year Budgeted: FY13/14

Estimated Project Cost: \$190,000

New Project:

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8118	3917	Storm SDC Water Quality	\$20,000	FY2013/14
	Grant - ODOT	ODOT Stormwater Retrofit	\$170,000	FY2013/14
Total for FY:			\$190,000	

City of Beaverton
2013-2014 CIP

Project Data

Storm

Project Number: 3225

Project Name: 155th Ave Sidewalk, Bikelane and Waterline Improvements (Sexton Mtn Dr to Flagstone Dr)

Project Description: Construct approximately 1,000 feet of 12-inch waterline on SW 155th Avenue between Sexton Mtn Dr and Flagstone Dr. Also, construct curb and sidewalk to fill gaps and construct 400 feet of open channel drainage.

Perform 5 year wetland monitoring and associated reports beginning in FY2013-14.

First Year Budgeted: FY10/11

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3225	3950	Storm Maint/Replacement	\$5,000	FY2013/14
<u>Total for FY:</u>			\$5,000	

Project Number: 8023

Project Name: Strategic Drainage Easement

Project Description: Respond to unprogrammed easement needs for the Storm Drainage system.

First Year Budgeted: FY02/03

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8023	3915	Storm SDC Conveyance	\$10,000	FY2013/14
	3950	Storm Maint/Replacement	\$10,000	FY2013/14
<u>Total for FY:</u>			\$20,000	

Project Number: 8044

Project Name: Enhancements To Existing Stormwater Detention Facilities

Project Description: Provide improvements to existing storm water detention facilities/structures throughout the City.

First Year Budgeted: FY04/05

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8044	3916	Storm SDC Water Quantity	\$30,000	FY2013/14
<u>Total for FY:</u>			\$30,000	

Project Number: 8074
Project Name: Erickson Creek at Farmington Rd/Menlo Dr Natural Area
Project Description: Construct a greenspaces natural area in a neighborhood setting on 1.35 acres along Erickson Creek at the southeast corner of Farmington Rd/Menlo Dr. This project is included in the Nature in the Neighborhood Metro bond measure that was approved in 2006.

Perform two year plant establishment and landscape maintenance beginning in FY 2012-13.

First Year Budgeted: FY07/08

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8074	3950	Storm Maint/Replacement	\$1,400	FY2013/14
Total for FY:			\$1,400	

Project Number: 8085
Project Name: Priority Catch Basin Replacements
Project Description: Annual program that began in FY2009/10 to replace up to five (5) catchbasins located in sag areas along streets that flood due to clogging of the catchbasins primarily due to leaf fall or insufficient existing piping. The catchbasin replacements planned for FY2013/14 include the NW corner of Hall Blvd and Nimbus Ave, 7000 SW Juniper Ter, 6600 SW 105th Ave, and 15000 SW Millikan Wy.

First Year Budgeted: FY09/10

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8085	3950	Storm Maint/Replacement	\$35,000	FY2013/14
Total for FY:			\$35,000	

Project Number: 8102
Project Name: Storm Drainage Repair on Overlay Streets
Project Description: Repair of storm drainage pipes and structures on streets scheduled for a pavement rehabilitation during the fiscal year (see FY2013/14 Street Overlay list).

First Year Budgeted: FY10/11

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8102	3950	Storm Maint/Replacement	\$75,000	FY2013/14
Total for FY:			\$75,000	

Project Number: 8117
Project Name: FY13/14 Small Works Drainage & In-House Staff Time
Project Description: Respond to unprogrammed storm water projects in a timely manner that result from unanticipated problems.
First Year Budgeted: FY13/14

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8117	3915	Storm SDC Conveyance	\$70,000	FY2013/14
	3916	Storm SDC Water Quantity	\$11,000	FY2013/14
	3917	Storm SDC Water Quality	\$10,000	FY2013/14
	3950	Storm Maint/Replacement	\$160,000	FY2013/14
<u>Total for FY:</u>			\$251,000	

**CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN (CIP)
FOR FY 2013-14 AND FY 2014-15**



DAWSON WAY RAIN GARDEN

PROJECTS PLANNED FOR FY 2014-15

CONTENTS:

- Facility, Civic, and Cultural Projects
- Street and Other Transportation Projects
- Street Rehabilitation Program
- Water Projects
- Sanitary Sewer Projects
- Storm Drainage Projects

**Facility, Civic, and Cultural Projects
FY 2014-2015**

FACILITY, CIVIC & CULTURAL CIP
Fiscal Year 2014-15

Project No.	Project Name	Description	Proposed Budget	Funding Source
3310	Beaverton Downtown Creek Master Planning	Complete downtown Creek Master plan		See 3310A and 3310B
3310A	Creek Project #1	Implement Downtown Creek Master plan	\$60,000	Carryover from \$550,000 allocated from Storm Fund
3310B	Creek Project #2	Implement Downtown Creek Master plan	\$15,000	Carryover from \$550,000 allocated from Storm Fund
3320	Hall Creek Water Quality and Pathway (114th-117th) Enhancement	Enhance Hall Creek from 114th Ave to 117th Ave as part of the Metro Nature in the Neighborhood capital program.	\$417,000	\$148,000 Storm Fund (3915); \$296,000 Street fund; 50% carryover from FY13-14
3407	Crescent Connection Multi-Use Path	Construct 10-foot wide multi-use path on Denney Rd from Fanno Creek Trailhead to King Blvd and along the south side of Beaverton Creek from Lombard Ave to Cedar Hills Blvd.	\$108,000	\$850,000 ODOT Flexible Fund grant for ROW; \$108,000 Street Fund (\$88,000 for ROW match & \$20,000 for staff time.
3514	Surface Parking at 1st and Main	Construction of a 22 stall surface parking lot	\$203,000	General Fund
3518	Canyon Rd Alternative Bike Network	Bike lane improvements on both Broadway and Millikan	\$360,000	Street Fund. Construction phase.

Transportation Projects
FY 2014-2015

TRANSPORTATION CIP
Fiscal Year 2014-15

Project No.	Project Name	Description	Proposed Budget	Funding Source
3192	Hooken Ave Bridge & Street Improvements at Beaverton Creek	Replace two 84-inch culverts with a 62-foot long by 60-foot wide concrete slab bridge over Beaverton Creek and improve 875 feet of Hooken Ave to collector street standards between Hall Blvd and the Light Rail Tracks.	\$1,280,000	\$600,000 Transfer from Storm Fund (3915); \$680,000 TIF fund. Both carryovers from FY 2013-14.
3200	Adaptive Traffic Signal Expansion on BH Hwy & Canyon Rd	Continue design to upgrade existing traffic signal control software to SCATS adaptive signal control system at sixteen (16) signalized intersections.	\$20,000	TIF Fund. Complete project documentation for Federal aid project.
3302	Farmington Rd (Hooken-Murray), MSTIP 3D	Widen 4200' of road to 5 lanes from Hooken Ave to Murray Blvd with bike lanes and sidewalks. Project also includes intersection improvements such as turn lanes at Hooken Ave and Murray Blvd and signalization at the 141st Ave/142nd Ave intersection.	\$50,000	\$50,000 TIF Fund; \$956,000 Water Fund (3620); \$882,000 Sanitary (3811)
3316	Rose Biggi Ave Extension (Crescent St to Hall Blvd)	Continue design and ROW acquisition for construction of a 850 foot extension on Rose Biggi Ave/Westgate Dr from Crescent St to Hall Blvd.	\$60,000	TIF Fund. Construction management, survey & inspection.
3322	Crescent St (Rose Biggi Ave to Westgate Dr) Connection	Continue investigation of the connection of Crescent St from Rose Biggi Ave to Westgate Dr	\$20,000	TIF Fund

Street Rehabilitation Projects
FY 2014-2015

FY 2014-15 STREET REHABILITATION PROGRAM

St Name	St From	St To	PCI	SQ FT	Tons (AC)	Total Cost
SW Main Ave	SW Farmington Rd	SW 5th St	52	51,400	1,283	\$ 73,128
SW 1st St	SW Main Ave	SW Watson Ave	71	31,200	779	\$ 31,728
SW 2nd St	SW Main Ave	SW Stott Ave	79	11,223	137	\$ 7,784
SW 3rd St	SW Main Ave	SW Watson Ave	79	20,824	253	\$ 19,258
SW 4th St	EOP	SW Watson Ave	78	19,188	233	\$ 17,744
SW Stott Ave	SW Farmington Rd	SW 2nd St	70	22,088	269	\$ 15,320
SW Washington Ave	SW Farmington Rd	SW 1st St	66	10,313	125	\$ 9,537
SW Lombard Ave	SW 1st St	SW 5th St	72	35,700	668	\$ 50,791
SW 7th St	SW Tucker Ave	SW Hall Blvd	72	9,446	115	\$ 8,736
SW Tucker Ave	SW 5th St	SW 9th St	71	22,368	272	\$ 20,685
NW Dustin Ln	NW 180th Ave	NW Cambray St	56	23,607	287	\$ 21,831
NW Cambray St	NW Pioneer Rd	NW 178th Ave	65	56,055	682	\$ 51,838
SW 150th Ave	SW Galvin Ct	SW Walker Rd	50	21,171	258	\$ 19,578
SW Davis Rd	SW 153rd Ave (at concrete)	SW Nehalem Ln	70	41,097	769	\$ 58,470
SW Kilchis	SW 152nd Ave	SW 154th Pl	60	37,799	460	\$ 34,955
SW 153rd Ave	SW Davis Rd	SW Brighton Wy	60	58,568	713	\$ 54,162
SW 102nd Ave	SW Heather Ln	SW Marjorie Ln	66	31,473	383	\$ 29,106
SW Marjorie Ln	SW Scholls Ferry Rd	SW 102nd Ave	59	27,580	336	\$ 25,505
SW 101st Ave	SW Heather Ln	SW Marjorie Ln	64	30,053	366	\$ 27,792
SW 104th Ave	SW Heather Ln	SW Marjorie Ln	64	30,053	366	\$ 27,792
SW 105th Ave	SW Denney Rd	EOP	74	23,950	291	\$ 22,148
SW 139th Wy	SW Whitney Wy	SW TV Hwy	68	26,309	320	\$ 24,330
SW Whitney Wy	SW 139th Wy	SW 141st Ave	62	14,040	171	\$ 12,984
SW Carousel Ct	EOP	SW 141st Ave	66	19,176	233	\$ 17,733
SW Jenkins Rd	SW Cedar Hills Blvd	SW Edgemoor Dr	33	72,540	2,263	\$ 172,007
SW Elm Ave	SW Cypress St	SW Pinehurst Dr	52	30,100	366	\$ 27,836
SW Chestnut Ave	SW Chestnut Pl	SW Pinehurst Dr	55	22,345	272	\$ 20,663
SW Cypress St	Elm Ave	SW Chestnut Pl	74	10,565	129	\$ 9,770
SW 99th Ave	SW Beaverton Hillsdale Hwy	EOP	65	7,213	88	\$ 6,671
SW Pine St	SW Chestnut Ave	SW Spruce Ave	26	10,472	127	\$ 9,684
SW Elm Ave	SW Old Scholls Ferry Rd	SW Cypress St	52	115,301	1,403	\$ 106,627
SW Chestnut Ave	SW Pinehurst Dr	SW Oak Pl	39	82,628	1,005	\$ 76,412
SW Farmington Rd	South of Lombard (AC only)	Hwy 217	65	43,052	1,075	\$ 81,667
SW Exmoor Pl	SW Conestoga Dr	EOP	62	7,810	95	\$ 7,222
SW Clydesdale Ter	SW Conestoga Dr	SW Galloway Ct	64	50,520	615	\$ 46,719
SW Percheron Ln	SW Clydesdale Ter	SW Tarpan Ct	64	19,025	231	\$ 17,593
SW Pastern Pl	SW Percheron Ln	EOP	60	4,933	60	\$ 4,561
SW Tarpan Ct	SW Clydesdale Ter	EOP	60	45,745	557	\$ 42,304
SW Cleveland Bay Ln	SW 130th Av	SW Tarpan Ct	64	37,749	459	\$ 34,909
SW Galloway Ct	SW Clydesdale Ter	EOP	64	11,765	143	\$ 10,879
Striping, Signal Detection, Surveying, A/C Testing						\$ 35,000
Lowering Water Vales						\$ 40,000
Concrete Repairs						\$ 22,000
ADA Ramps						\$ 25,000
Miscellaneous Projects						\$ 20,000
TOTAL						\$ 1,500,460

PCI Pavement Condition Index
EOP End of Pavement
AC Asphalt Concrete

Water System Improvement Projects
FY 2014-2015

WATER CIP FY 2014-15

Fund	Program #	Project No.	Project Title	Fiscal Year
501	3701	4060	Water System Security Upgrades	2014/2015
505	3620	4024	Water Extra-Capacity Projects	\$20,000
505	3620	4006	Water System Telemetry (annual upgrade project)	\$100,000
505	3620	3302	Farrington Road Waterline Improvement (148th to Menlo), Engineering Only	\$25,000
501	3700		Annual Waterline Maintenance & Replacement Projects (3700)	\$50,000
505	3635	3635	JWC Capacity Projects	\$100,000
501	3611	3611	JWC Projects	\$100,000
501	3701	4021E	ASR Consultant Support	\$500,000
505	3620	6083	South Cooper Mt. Infrastructure Plan (Metro UGB)	\$40,000
501	3701	6044	Royal Woodlands East Utility Improvements	\$100,000
501	3620	4078B	Sexton Mt. Pump Station Upgrade, Phase 3, design	\$500,000
505	3620	4107	Meridian Pump Station Replacement, design	\$20,000
501	3705	4001	Fire Hydrant Replacement Program	\$100,000
501	3701	6044	Duncan Lane, Jamieson to the west (400LF of 6" DIP)	\$80,000
501	3701		Hyland Way (200LF 4" DIP serving addresses 7150 - 7180)	\$57,408
501	3701		11 th Street - Lee to Alger (600LF 4" DIP)	\$21,419
501	3701		Hyland Park Ct. (315LF 4" DIP serving addresses 13460 - 13490)	\$64,258
501	3701		Maplecrest Ct. - Rollingwood Drive to end of cul-de-sac (300LF 4" DIP)	\$33,735
501	3701		Cranberry Ct. - Glenbrook Rd. to end (210LF of 4" DIP)	\$32,129
501	3701		Nadina Ct. - Lombard to end of street (300LF 4" DIP)	\$22,490
			Total =	\$32,129
				\$1,998,569

Projects shown are non-priority ranked

(2013 dollars)

Sewer System Improvement Projects
FY 2014-2015

SANITARY SEWER CIP

Fiscal Year 2014-15

CAPACITY IMPROVEMENT PROJECTS (Fund 3811)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 2014-15		
		Design & Inspection	Construction	Total
Dale Ave (17th-22nd Ave) Sanitary Sewer Improvement (COB MP ER-02)	6054B	\$26,000	\$200,000	\$226,000
Dale Ave (Dale Ci-17th St) Sanitary Sewer Improvement (Hall Boulevard Lateral, CWS R-270)	6054A	\$30,000	\$270,000	\$300,000
Tektronix Trunk (Jenkins Rd-Hall Blvd) Upsize (CWS D-510)	6081	\$50,000	\$72,000	\$122,000
Farmington Trunk Improvement - Menlo to Murray (COB MP FA-01)	3302	\$50,000	\$832,000	\$882,000
Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 2	6088	\$10,000	\$172,000	\$182,000
Scholls Ferry Rd to Barrows Rd Sanitary Sewer Extension, Phase 3	6089	\$30,000	\$1,000,000	\$1,030,000
South Cooper Mt. Development Infrastructure Plan (Metro UGB)	6083	\$10,000	\$0	\$10,000
Scholls Ferry Rd (Roy Rogers-Loon) Waterline & Sanitary Improvements	4106	\$20,000	\$180,000	\$200,000
In-House Engineering Overhead		\$65,000		\$65,000
Column Total		\$291,000	\$2,726,000	\$3,017,000
Subtotal		\$3,017,000		

REHABILITATION PROJECTS (Fund 3850)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 2014-15		
		Design & Inspection	Construction	Total
Royal Woodlands East Utility Improvements (COB MP "R")	6044	\$40,000	\$1,100,000	\$1,140,000
In-House Engineering Overhead		\$65,000		\$65,000
Column Total		\$105,000	\$1,100,000	\$1,205,000
Subtotal		\$1,205,000		

TOTAL	\$4,222,000
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Storm Drainage Improvement Projects
FY 2014-2015

Storm Drain CIP

FY 2014-15

Project No.	Project Name					Total
		683	652	682	Other/IGA	
	Storm Water Conveyance Project, SDC (3915)	Design	ROW	Const		
	Stormwater Conveyance projects from multi-year List	15,000		125,000		140,000
8119	141st Ave (Millikan Way to Lt Rai) Storm Conveyance Pipe	20,000	120,000			140,000
8023	Strategic drainage (buffer) easement/property acquisition		10,000			10,000
	FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges	10,000		50,000		60,000
Storm Water Quantity Project, SDC (3916)						
	Stormwater Detention Facility Repair/Retrofit: Misc locations	10,000		20,000		30,000
	FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges	5,000	1,000	5,000		11,000
Storm Water Quality Project, SDC (3917)						
	FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges	5,000	1,000	10,000		16,000
Maintenance & Replacement Program (3950)						
6063	Royal Woodlands West Utility Improvements	10,000		10,000		20,000
6064	Royal Woodlands East Utility Improvements	10,000		100,000		110,000
8098B	Dover Lane North-- Storm drain pipe replacement	10,000		10,000		20,000
8089A	Dover Lane South-- Storm drain pipe replacement	10,000		410,000		420,000
4106	Scholls Ferry Rd (Roy Rogers-Teal) Rd Improvement (MSTIP3d)	5,000		40,000		45,000
8085	Priority Catch Basin Replacements	5,000		30,000		35,000
	Master Planning - Multi-year List of Storm Conduit Repair Projects	100,000		600,000		700,000
	FY 14/15 Storm Drainage Repair on Overlay Streets	20,000		75,000		95,000
8023	Strategic drainage (buffer) easement/property acquisition		10,000			10,000
	FY 14/15 Small Works Projects, Eng. Svcs., and In-house OH Charges	20,000		80,000		100,000
SubTotals						
		255,000	142,000	1,565,000	0	1,962,000
Grand Total						
Note: Shaded projects are to be completed by city workers, application or installation of materials only.						

**CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN (CIP)
FOR FY 2013-14 AND FY 2014-15**



155TH AVE SWALE

PROJECT OVERVIEW MAPS

- MAP 1** **FY 2013-14 CIP PROJECTS**
- MAP 2** **FY 2014-15 PROPOSED CIP PROJECTS**
- MAP 3** **SANITARY SEWER PROJECTS (COMPLETED & PLANNED)**