

CAPITAL PROJECTS - SEWER FUND

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

SANITARY SEWER PROGRAM

Increased-Capacity Projects

Recommendations made in the city’s January 2004 Sanitary Sewer Collection System Master Plan, the 2009 Clean Water Services Master Plan and the 2019 Sanitary Master Plan are used by city staff to determine which projects are necessary to increase the capacity of the sewer system to serve new development and redevelopment and/or underdeveloped land.

Replacement and Rehabilitation Projects

The city’s sewer system is comprised of approximately 277 miles of piping ranging in size from 6 to 21 inches and more than 7,827 manholes. A significant portion of the sewer lines in older sections of the city and some newly annexed areas are nearing or exceeding 65 years of service, which is considered as the average useful life span of sanitary sewers. City staff evaluate all the older sewer lines with TV inspection and rate all older pipes and designate a systematic time line for replacement of each pipe in the CityWorks asset management program.

Sanitary Sewer projects budgeted for FY 2018-19 and FY 2019-20 are as follows:

Progress on FY 2018-19 Action Plan:

CIP Projects

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

FY 2019-20 Action Plan:

CIP Projects

- 4154 Urban Reserve 6B Analysis – begin design
- 6000A System Development Charge Rate Study - complete study
- 6006 Erickson Trunk Upsizing (6th to SW Allen) CWS R110 – complete design and begin construction
- 6095 Sellwood Subdivision Utility Improvements – complete construction
- 6096 McKay Subdivision Utility Improvements Phase 1 – begin design
- 8098A & 8089B Utility Improvements at Dover Ln Near Oleson Rd – complete design and begin construction
- 3410 Shared Use Path along Denny Rd – complete construction
- 3519A Canyon Rd Intersection Improvements (MSTIP) - design

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

Fund #	Acct #	CIP #	Project Name	Anticipated ENTIRE Project Total	Funding Source				Funding Total	
					SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA		
Sewer Capital Improvement Projects:										
502	3811	6000	Sanitary Sewer Master Plan	250,000	150,000				150,000	
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	2,067,000				50,000	50,000	
	3811	6083	S Cooper Mt Infrastructure Study	xxxx	5,000				5,000	
502	3811		Rate Study - City of Beaverton Sewer SDC	60,000	-				-	
Total-3811 Sewer Collection System						155,000	-	-	50,000	205,000

502	3812	5092A	175th Ave (Alvord Ln - Scholls Ferry) Roadway Improvements, MSTIP	480,000	137,500				137,500	
502	3812	6099	South Cooper Mtn (West) Additional Capacity Improvement (12"-24")	794,500	-			-	-	
Total - 3812 South Cooper Mtn Project						137,500	-	-	-	137,500

502	3850	3410	Shared Use Path along Denney (King Blvd-Fanno Creek Trailhead			8,000			8,000	
502	3850	3519A	Canyon Rd Intersection Improvements (MSTIP)			-			-	
502	3850	4118B	Settler Way Waterline Replacement, PH 2			275,000			275,000	
502	3850	6095	Sellwood Subdivision Utility Improvement Master Plan L	1,320,000		15,000			15,000	
502	3850	8098B	Utility Improvements at Dover Ln Near Oleson Rd (Dover North)	285,000		-			-	
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	285,000		30,000			255,000	
Total-3850 Maintenance & Replacement						-	328,000	-	-	553,000

Totals =>					-	328,000	-	50,000	895,500
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**City of Beaverton
CIP Financial Plan - SEWER
FY 2019-20 Recommended**

Fund #	Acct #	CIP #	Project Name	Anticipated ENTIRE Project Total	Funding Source				Funding Total
					SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA	
Sewer Capital Improvement Projects:									
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	2,067,000				2,211,000	2,211,000
Total-3811 Sewer Collection System					-	-	-	2,211,000	2,211,000
502	3813	4154	Urban Reserve 6B Infrastructure Analysis	150,000	100,000				100,000
Total - 3813 Cooper Mtn Project					100,000	-	-	-	100,000
502	3850	3410	Shared Use Path along Denney (King Blvd- Fanno Creek Trailhead			8,000			8,000
502	3850	3519A	Canyon Rd Intersection Improvements (MSTIP)			10,000			10,000
502	3850	6095	Sellwood Subdivision Utility Improvement Master Plan L	1,320,000		85,000			85,000
502	3850	8098B	Utility Improvements at Dover Ln Near Oleson Rd (Dover North)	285,000		30,000			30,000
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	285,000		255,000			255,000
502	3850	6096	McKay Subdivision Utility Improvement Phase 1	980,000		100,000			100,000
Total-3850 Maintenance & Replacement					-	488,000	-	-	488,000
Totals =>					100,000	488,000	-	2,211,000	2,799,000

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 502 SEWER FUND

DEPT: 75 INFRASTRUCTURE PROJECTS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

682 CONSTRUCTION

	252,018		685,176		1,965,352		375,774	400,500	2,205,000		2,399,000			
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683 CONST DESIGN & ENGR INSPECTION

	170,854		190,798		681,194		143,388	270,000	400,000		400,000			
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TOTAL CLASS: 15 CAPITAL OUTLAY

	422,872		875,974		2,646,546		519,162	670,500	2,605,000		2,799,000			
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TOTAL DEPARTMENT: 75 INFRASTRUCTURE PROJECTS

	422,872		875,974		2,646,546		519,162	670,500	2,605,000		2,799,000			
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408