

**CAPITAL PROJECTS - SEWER FUND**



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 502 SEWER	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 3XXX SEWER PROJECTS	<b>PROGRAM MANAGER:</b> DAVID WINSHIP

**SANITARY SEWER PROGRAM**

For a complete narrative of the budget process for Sanitary Sewer Construction Projects, refer to pages 67-70.

**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 City’s August 2019 Sewer Master Plan update are used by City staff to determine which projects are necessary to increase the capacity of the sewer system to serve new development, redevelopment, and underdeveloped land.

**Replacement and Rehabilitation Projects**

The City’s sewer system is comprised of approximately 277 miles of piping ranging in size from 4 to 21 inches and more than 7,833 manholes. A significant portion of the sewer lines in older parts of the City and some newly annexed areas are nearing or exceeding 65 years of service, which is the average useful life span of sanitary sewers. City staff perform CCTV inspection of all sewer pipes, rate the condition of each pipe, and designate a systematic timeline for rehabilitation or replacement of each pipe. This information is stored in the asset management program Cityworks.

Sanitary Sewer projects budgeted for FY 2019-20 and FY 2020-21 are as follows:

**Progress on FY 2019-20 Action Plan:**

**CIP Projects**

- 3410 Shared Use Path along Denny Rd – complete construction
- 3519A Canyon Rd Intersection Improvements (MSTIP) – continue design
- 4154 Cooper Mountain Utility Master Plan – begin analysis
- 6000A System Development Charge Rate Study – study on hold until FY 2020-21
- 6006 Erickson Trunk Upsizing (5<sup>th</sup> to SW Allen) CWS R110 – finish design
- 6095 Sellwood Subdivision Utility Improvements – complete construction
- 6106 Sewer in ODOT HWY 217 ROW Improvements – begin design
- 8098A Utility Improvements at Dover Ln Near Oleson Rd (Dover South) – new PM to complete design

**FY 2020-21 Action Plan:**

**CIP Projects**

- 3519A Canyon Rd Intersection Improvements (MSTIP) – begin construction
- 4154 Cooper Mountain Utility Master Plan – continue analysis
- 6000A System Development Charge Rate Study - begin study
- 6006 Erickson Trunk Upsizing (5<sup>th</sup> to SW Allen) CWS R110 – begin construction
- 6096 McKay Subdivision Utility Improvements Phase 1 – begin design
- 6105 Erickson Trunk Basin I&I Reduction Project – begin design
- 6106 Sewer in ODOT HWY 217 ROW Improvements – begin and complete construction
- 8098A Utility Improvements at Dover Ln Near Oleson Rd (Dover South) – begin and complete construction
- 8098B Utility Improvements at Dover Ln Near Oleson Rd (Dover North) – new PM to begin design

**City of Beaverton  
CIP Financial Plan - SEWER  
FY 2019-20 Estimated**

Fund #	Acct #	CIP #	Project Name	Funding Source					
				Anticipated ENTIRE Project Total	SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA	Funding Total
<b>Sewer Capital Improvement Projects:</b>									
502	3811	1000	Non CIP Charges	-				-	-
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	3,000,000				493,800	493,800
502	3811	6000	Financial analysis and rate study, SDC report based upon SSMP results		-				-
<b>Total-3811 Sewer Collection System</b>					-	-	-	493,800	493,800
502	3813	4154	Urban Reserve 6B Infrastructure Analysis	316,000	23,000				23,000
<b>Total - 3813 Cooper Mtn Project</b>					23,000	-	-	-	23,000
502	3850	3407	Crescent Connection Multi-Use Path						-
		3410	Shared Use Path along Denney (King Blvd- Fanno Creek Trailhead)			-			-
502	3850	3519A	Canyon Rd Intersection Improvements (MSTIP) (Manhole adjustments) (Most likely FY 21/22 Project)			-			-
502	3850	4118B	Settler Way Utility Replacements Phase 2						-
502	3850	6095	Sellwood Subdivision Utility Improvement	1,320,000		102,000			102,000
502	3850	6096	McKay Subdivision Utility Improvement Phase 1	980,000		-			-
502	3850	8098B	Utility Improvements at Dover Ln Near Oleson Rd (Dover North)	500,000		-			-
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	500,000		20,000			20,000
502	3850	6106	Sewer in ODOT HWY 217 ROW	300,000		20,000			20,000
<b>Total-3850 Maintenance &amp; Replacement</b>					-	142,000	-	-	142,000
<b>Totals =&gt;</b>				-	23,000	142,000	-	493,800	658,800

**City of Beaverton  
CIP Financial Plan - SEWER  
FY 2020-21 Proposed**

Fund #	Acct #	CIP #	Project Name	Funding Source					
				Anticipated ENTIRE Project Total	SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA	Funding Total
<b>Sewer Capital Improvement Projects:</b>									
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	3,000,000	-	-	-	2,710,000	2,710,000
<b>Total-3811 Sewer Collection System</b>					-	-	-	2,710,000	2,710,000
502	3813	4154	Urban Reserve 6B Infrastructure Analysis	316,000	62,000				62,000
<b>Total - 3813 Cooper Mtn Project</b>					62,000	-	-	-	62,000
502	3850	3519A	Canyon Rd Intersection Improvements (MSTIP)	10,000		10,000			10,000
502	3850	6096	McKay Subdivision Utility Improvement Phase 1 (AKA Rolling Wood Neighborhood)	980,000		100,000			100,000
502	3850	8098B	Utility Improvements at Dover Ln Near Oleson Rd (Dover North)	500,000		130,000			130,000
502	3850	8098A	Utility Improvements at Dover Ln Near Oleson Rd (Dover South)	500,000		170,000			170,000
502	3850	6106	Sewer in ODOT HWY 217 ROW	300,000		280,000			280,000
502	3850	6105	Erickson Trunk Basin I&I Study	100,000		100,000			100,000
502	3850	8135B	Sewer Work in Watson Ave. associated with undersized pump station and Millikan extension	300,000		-		300,000	300,000
<b>Total-3850 Maintenance &amp; Replacement</b>					-	-	-	300,000	1,090,000

Totals =>		62,000	-	-	3,010,000	3,862,000
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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 502 SEWER FUND

DEPT: 75 INFRASTRUCTURE PROJECTS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

682 CONSTRUCTION

	685,176		376,462		2,069,000		100,625	295,000	3,120,000		3,170,000			
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683 CONST DESIGN & ENGR INSPECTION

	190,798		200,890		730,000		443,514	306,800	562,000		562,000			
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688 IN-HOUSE ENGR OH CHARGE

							30,041	57,000	130,000		130,000			
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TOTAL CLASS: 15 CAPITAL OUTLAY

	875,974		577,352		2,799,000		574,180	658,800	3,812,000		3,862,000			
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TOTAL DEPARTMENT: 75 INFRASTRUCTURE PROJECTS

	875,974		577,352		2,799,000		574,180	658,800	3,812,000		3,862,000			
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