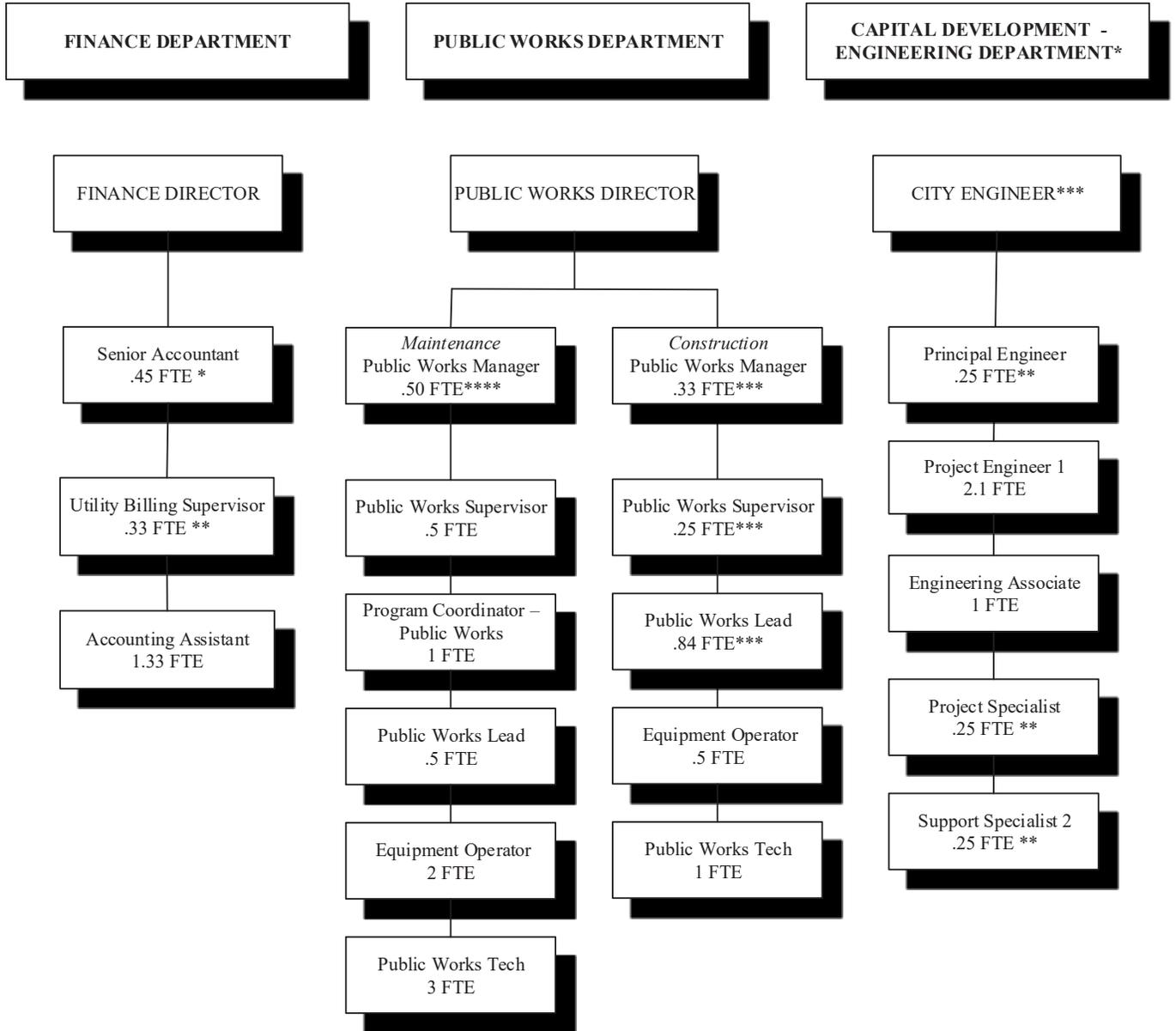


Sewer Fund

- Utility Billing
- Enterprise Management & Administration
- Sewer System Maintenance
- Sewer System Construction
- Sanitary Sewer Construction Projects

Sewer Fund

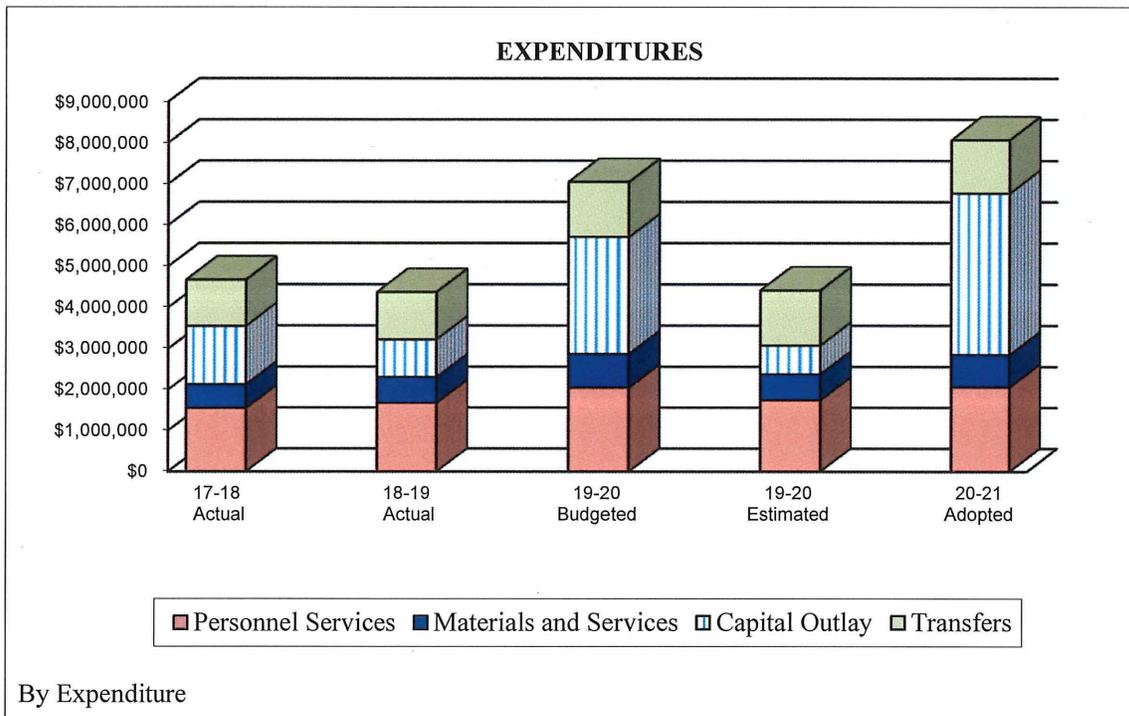
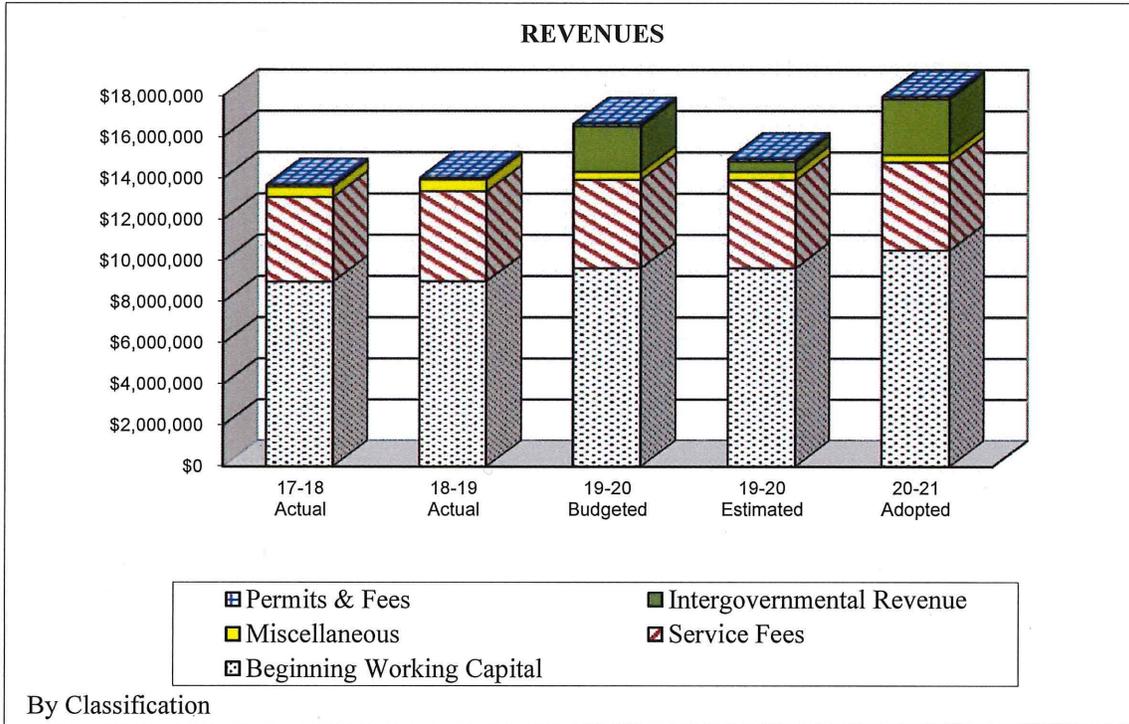
FY 2020-21 BUDGETED POSITIONS



* Partially funded in General/Water/Sewer/Storm Drain Funds
 ** Partially funded in Water/Sewer/Storm Drain Funds
 *** Partially funded in Street/Sewer/Storm Drain Funds
 **** Partially funded in Sewer/Storm Drain Funds

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

SEWER FUND
ADOPTED FY 2020-21



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

**SEWER FUND (MAJOR FUND)
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2017-18 Actual</u>	<u>FY 2018-19 Actual</u>	<u>FY 2019-20 Budgeted</u>	<u>FY 2019-20 Estimated</u>	<u>FY 2020-21 Adopted</u>
Revenues:					
Interest on investments	\$196,658	\$261,588	\$265,300	\$265,300	\$195,500
Intergovernmental revenue	0	0	2,211,000	493,800	2,710,000
Charges for services	4,210,748	4,454,393	4,410,000	4,385,000	4,390,000
Project engineering charges	159,122	133,941	80,000	80,000	130,000
Miscellaneous	127,948	160,115	28,000	55,968	28,000
Sub Total Revenues	<u>\$4,694,476</u>	<u>\$5,010,037</u>	<u>\$6,994,300</u>	<u>\$5,280,068</u>	<u>\$7,453,500</u>
Expenditures:					
Personnel services	\$1,549,782	\$1,676,879	\$2,054,656	\$1,745,492	\$2,064,081
Materials & services	581,264	633,771	823,386	637,112	793,245
Capital outlay	1,422,365	916,588	2,834,000	699,768	3,918,500
Sub Total Expenditures	<u>\$3,553,411</u>	<u>\$3,227,238</u>	<u>\$5,712,042</u>	<u>\$3,082,372</u>	<u>\$6,775,826</u>
Revenues Over/Under Expenditures	\$1,141,065	\$1,782,799	\$1,282,258	\$2,197,696	\$677,674
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(1,120,304)	(1,146,473)	(1,335,401)	(1,335,401)	(1,292,370)
Total Other Financing Sources (Uses):	<u>(\$1,120,304)</u>	<u>(\$1,146,473)</u>	<u>(\$1,335,401)</u>	<u>(\$1,335,401)</u>	<u>(\$1,292,370)</u>
Net Change in Fund Balance	\$20,761	\$636,326	(\$53,143)	\$862,295	(\$614,696)
Fund Balance/Working Capital Beginning of Year	<u>8,995,209</u>	<u>9,015,970</u>	<u>9,652,296</u>	<u>9,652,296</u>	<u>10,514,591</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$9,015,970</u>	<u>\$9,652,296</u>	<u>\$9,599,153</u>	<u>\$10,514,591</u>	<u>\$9,899,895</u>

The contingency policy is to maintain a target of 42% of operating expenditures in contingency for continuing operations. Contingency for FY 2020-21 adopted budget is available for appropriation upon the City Council's approval. The FY 2020-21 general contingency totals \$3,167,066 and consists of \$2,503,981 operational contingency, \$532,624 for equipment and vehicle replacement, and \$130,461 for future replacement of the Operations facility. The general contingency represents 111% of the operational expenditures (personal services and materials and services). In addition the Sewer Fund has reserves of \$5,706,623 for future system replacement projects, and \$1,026,206 for future system capacity improvements funded from system development fees.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 502 SEWER	SUMMARY FOR SEWER FUND: INCLUDING: CIP PROJECTS, FINANCE, AND PUBLIC WORKS
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MISSION STATEMENT:

To provide a wastewater collection system that functions reliably, is routinely subject to preventive maintenance inspections and repairs, and satisfies all of the requirements of the Clean Water Act and Municipal Code. Provide assistance and recommendations to residents and property owners that experience problems with their private wastewater collection and piping systems. The sanitary sewer system is part of a regional system that relies upon cooperation of Clean Water Services and the other local units of government.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	13.34	14.17	16.47	16.72	16.72
PERSONNEL SERVICES	\$1,549,782	\$1,676,879	\$2,054,656	\$2,064,081	\$2,064,081
MATERIALS & SERVICES	581,264	633,771	823,386	793,245	793,245
CAPITAL OUTLAY	1,422,365	916,588	2,834,000	3,918,500	3,918,500
TRANSFERS	1,120,304	1,146,473	1,335,401	1,292,370	1,292,370
CONTINGENCY	0	0	9,599,153	9,899,895	9,899,895
TOTAL	\$4,673,715	\$4,373,711	\$16,646,596	\$17,968,091	\$17,968,091

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$8,995,209	\$9,015,970	\$9,652,296	\$10,514,591	\$10,514,591
Permits & Fees	112,509	94,241	125,000	125,000	125,000
Sewer Service Fees	4,098,239	4,360,152	4,285,000	4,265,000	4,265,000
Intergovernmental Revenue	0	0	2,211,000	2,710,000	2,710,000
Miscellaneous Revenues	483,725	555,643	373,300	353,500	353,500

Sewer Projects:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
3811 Sewer Collection System	\$190,745	\$178,965	\$2,211,000	\$2,710,000	\$2,710,000
3812 So. Cooper Mtn Sewer Infra. Proj	378,008	128,347	0	0	0
3813 Area 6B Cooper Mtn Sewer Proj.	0	0	100,000	62,000	62,000
3850 Maintenance & Replacement	307,221	270,040	488,000	1,090,000	1,090,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

Program Goal:

To maintain the financial stability for the operation and maintenance of City’s sewer system by providing citizens and businesses with timely and accurate utility bills and the subsequent collection and deposit of these charges.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.63	2.06	2.11	2.11	2.11
PERSONNEL SERVICES	\$138,158	\$187,283	\$207,976	\$223,628	\$223,628
MATERIALS & SERVICES	199,977	212,959	239,130	265,995	265,995
CAPITAL OUTLAY					
TRANSFERS	1,338	1,906	1,651	2,322	2,322
TOTAL	\$339,473	\$402,148	\$448,757	\$491,945	\$491,945

Program Objective (services provided):

- Generate a timely, easy to understand bill to customers for sewer usage and service.
- Promptly post payments of sewer charges to the appropriate customer account(s).
- Provide citizens and businesses with outstanding customer service for the following functions:
 - Information regarding their sewer account(s)
 - Establishing and closing customer accounts
 - Assist customers with navigating the web in making on-line payments
 - Assistance with payment arrangements and account hardship assistance payments.
- Update and maintain customer records. This includes updating customer account records due to changes in fixtures, the number of equivalent dwelling units (EDU’s) and changes that affect winter water use.
- Implement City Code and the Clean Water Services (CWS) Resolution and Order with respect to sewer service regulations.
- Perform prudent and timely collection practices to maintain a low delinquency and non-payment rate. Transfer severely delinquent sewer only accounts to the collection agency for assistance with collections.
- Perform a monthly reconciliation between customer accounts and the general ledger.
- Perform the annual winter usage water update to insure proper billing of each customers’ sewer usage. This includes entry of West Slope Water District and Raleigh Water District winter water data, reviewing winter water consumption reports from Tualatin Valley Water District and making adjustments for leaks, vacancies, etc., when applicable.
- Prepare a monthly sewer receipts report and transfer the applicable percentage payment to Clean Water Services.
- Assess a ROW Fee equivalent to 5% of Gross Revenue on the sewer utility revenue accruing to CWS.

Progress on FY 2019-20 Action Plan:

- Pursue staffing changes to accommodate succession plans across the utility related staff. One additional Accounting Assistant position was created in FY 2018-19 and a portion of a second Senior Accountant’s time was allocated to the enterprise funds.
- Incorporation of the 4300+ accounts transferred from TVWD has little financial impact on the Sewer or Storm Drain Fund as these customers were previously billed by TVWD under a “joint-billing” arrangement.
- During the current fiscal year, the City entered into an agreement with Community Action Organization to provide a mechanism to distribute funds from the City to its utility customers who are in need of financial assistance. Community Action Organization will provide an intake process for applicants desiring financial assistance and determine eligibility according to criteria used for the Low Income Home Energy Assistance Program and the Oregon Energy Assistance Program. Funding for the current fiscal year is still provided under the City’s General Fund.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

FY 2020-21 Action Plan:

- Continued work on the upgrade of the City’s current Utility Billing System to the vendor’s latest cloud platform.
- Maintain sewer rates sufficient to meet operating costs, replacement, and upgrades.
- Perform the annual update of customer’s winter water averages for Sewer Usage charges.
- Continue efforts with GIS department on customer plumbing fixture count data that eventually can be interfaced with the City’s Utility Billing system.
- Full implementation of the agreement with Community Action Organization to assist customers with utility hardship assistance. Funding will be now budgeted in the Sewer Fund, rather than the General Fund as in prior years.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of sewer accounts*	23,004	23,145	23,370 / 23,460	24,020
Number of sewer accounts maintained per FTE	5,751	4,629	4,674 / 4,692	\$2,000
Avg. Monthly Uncollectable Account Write Offs	\$1,198	\$1,750	\$2,000 / \$1,388	\$2,000
Percentage of Account Write Offs of Total Sales**	.51%	.71%	.79% / .42%	.59%
Number of Debit/Credit Card transactions through the web***	81,800	89,200	97,200 / 119,600	130,000
Number of Autopay transactions through the web***	38,200	43,975	47,930 / 61,841	70,000
Total \$ all utility payments, received through the web***	\$11,180,000	\$12,458,000	\$13,579,000 / \$17,900,000	\$20,000,000

* Total sewer accounts represent approximately 18,065 accounts that are directly billed by the City and approximately 4,939 accounts billed by Tualatin Valley Water District on behalf of the City through our Joint Billing Intergovernmental Agreement.

** The percent of write offs for Sewer is higher when compared to the write offs for Water accounts. This is due to the fact that the City has a number of Sewer only accounts (where the customer is served water by West Slope or Raleigh Water District) and the City cannot shut-off sewer service alone for non-payment. These accounts are periodically assigned to our collection agency. With rates increasing each year and a few more customers not paying, delinquent sewer accounts over \$300 are being assigned more often and sooner than in prior years.

***Based on the web payment system as a whole, not just sewer.

^ Performance measure changed to include only current active accounts.

Performance Outcomes and Program Trends:

The program still maintains an overall low write off due to the fact that most of the sewer accounts are billed along with the City’s water charges and water service is discontinued for non-payment of an active account. Staff is very diligent in working with customers who may be struggling financially. The City offers payment arrangements and if applicable, account hardship payment assistance through Community Action Organization and other outside agencies. Accounts that are severely delinquent are assigned to a collection agency for assistance.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

Performance Outcomes and Program Trends (continued):

The City partners with Tualatin Valley Water District (TVWD) through an IGA to jointly bill mutual customers that are served water by TVWD and sewer service by the City. Both agencies recognize significant savings in this partnership through sharing postage, stock and envelope costs, customer statement processing and printing costs, collection and processing of payments, etc. In addition, since the City's sewer charges are billed on TVWD's water bill, sewer charges are collected at a much higher rate, due to the fact that the customer's water service is discontinued if the joint bill is not paid.

The City is currently awaiting a renegotiated contract for a major upgrade to our utility billing system from our present vendor. This project was put on hold during the last year and a half due to staff changes and retirements at the City and ownership changes of the vendor. This upgrade will provide for more functionality, less custom, and give us the latest cloud platform. Our goal is to have the new major upgrade implemented by the end of 2021. Any reduction in custom code means significant savings to the City in terms of annual maintenance fees, faster turnaround times on programming and more reliable service pack uploads.

The City updates all customer winter water averages each July 1, for the customer's winter water use during the preceding winter months (November – April). A monthly average is calculated and becomes the basis for the customer's sewer use charges for the following fiscal year.

The following is a table of the various monthly sewer utility costs for an average residential household using 8 CCF of winter water per month. Clean Water Services establishes regional rates and the City may adjust the sewer surcharge, as needed, to maintain the financial stability of the sewer fund. The rates include an allowance for a 5% Right-of-Way Fee for the impact of sanitary sewer service on the streets and other parts of the system.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21*
Sewer Using 8 CCF of Winter Water:				
Base	\$27.78	\$30.62	\$31.55	\$32.50
Use	<u>15.76</u>	<u>16.24</u>	<u>16.72</u>	<u>17.22</u>
Subtotal	\$43.54	\$46.86	\$48.27	\$49.72
Surcharge**	<u>2.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total	<u>\$45.54</u>	<u>\$46.91</u>	<u>\$48.32</u>	<u>\$49.77</u>

* FY 20-21 includes an estimated increase of 3.0% on Sewer Base and Use rates.

**City makes a \$2.00 contribution into the surcharge account from the base rate.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0740 ENTERPRISE MANAGEMENT & ADMIN.	PROGRAM MANAGER: DAVID WINSHIP

Program Goal:

Prepare, manage, interpret, and implement the City's sanitary sewer infrastructure master plan and the Capital Improvements Plan/Program (CIP). Preparation and implementation of the CIP includes activities such as problem identification, engineering planning and design, scheduling and budgeting. This program provides expertise and policy recommendations regarding intergovernmental agreements with Clean Water Services (CWS) and other sanitary sewer/wastewater agencies.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.94	3.44	4.19	4.19	4.19
PERSONNEL SERVICES	\$453,871	\$482,174	\$668,692	\$599,743	\$599,743
MATERIALS & SERVICES	47,295	34,308	123,438	111,205	111,205
CAPITAL OUTLAY					
TRANSFERS	61,027	26,721	22,374	15,273	15,273
TOTAL	\$562,193	\$543,203	\$814,504	\$726,221	\$726,221

Program Objective: Overall responsibility for management and implementation of the multi-year Capital Improvements Plan (CIP), including administration of the Sewer Fund budget, and coordination with Clean Water Services (CWS). Other key objectives include:

- Manage, interpret, and implement the City's sanitary sewer master plan, and prepare the annual update of sewer projects in the CIP.
- Manage the sewer surcharge program that funds the annual capital improvements projects related to sanitary sewer infrastructure that needs rehabilitation or replacement.
- Collaborate with CWS staff and other co-implementer cities on the regional sanitary sewer master plan. Provide expertise regarding the intergovernmental agreements with CWS. Represent the City at the monthly CWS Co-implementer and CIP Coordination meetings.
- Collaborate with City GIS staff and the Public Works Operations division on managing the City's sewer asset database. Support the Operations Division of Public Works in administering the sewer utility locates program and the yearly reporting to CWS.
- Provide expertise on regional and City design standards to the City's Public Works Department and the Site Development Division of CDD. Review all development projects for compliance to design standards and to ensure development improvements work within the existing sanitary sewer system.

Progress on FY 2019-20 Action Plan:

Master Plan Updates

An update of the Sewer Master Plan (CIP No. 6000) for the entire City to evaluate system needs and requirements into the near future with project verification and identification was finalized and adopted by the City Council. In addition, an update to the South Cooper Mountain Sewer Master Plan (CIP No. 6083) was completed and used to provide direction to developers on sewer line sizing and alignments within South Cooper Mountain. City staff have begun the Cooper Mountain Utility Master Plan (CIP No. 4154), which includes conceptual engineering and analysis to determine what infrastructure will be needed to support development in the expansion area, including Urban Reserve6B. The Cooper Mountain Utility Master Plan will support the Cooper Mountain Community Plan, which was launched by the Community Development Department. City staff is assisting Clean Water Services with their update to the East Basin Facility Master Plan (Durham Treatment Facility).

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0740 ENTERPRISE MANAGEMENT & ADMIN.	PROGRAM MANAGER: DAVID WINSHIP

FY 2020-21 Action Plan:

Cooper Mountain Utility Master Plan

Continue analysis of the expansion area and continue work on the Cooper Mountain Utility Master Plan.

Sanitary Sewer Service Development Charge (SDC) and Rate Study

Complete an evaluation of the current sewer SDCs and rates to determine if an increase is needed in order to fund future sanitary sewer infrastructure improvements and rehabilitations identified in the 2019 Sewer Master Plan update.

Erickson Trunk Sewer Project

Design on the Erickson Trunk Sewer Project will be finalized in FY2019-20 and construction will begin in FY2020-21. The sewer upsizing is being funded by Clean Water Services and managed by City engineering staff.

Capital Improvements Plan

Public Works Department Engineering and Operations Division staff will develop a 10-20 year rehabilitation and replacement plan based on the priorities and recommendations in the 2019 Sewer Master Plan update. A list of sanitary sewer projects proposed in FY 2020-21 is provided on the City's website at this link: <https://apps2.beavertonoregon.gov/secure/publicworks/CIP/>

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Adopted
Number of miles of sanitary sewer collection system (86% 8 inch dia., 17% 12 to 21 inch)	275.6	276.5	277.5	278.5
Number of sanitary sewer customer accounts served by the City of Beaverton	22,925	23,145	23,370	23,457
Number of miles of public sewer mainlines (6" and greater) replaced or structurally rehabilitated	0.7	0.6	0.02	1.0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0753 SEWER SYSTEM MAINTENANCE	PROGRAM MANAGER: JESSE WILSON

Program Goal:

To provide a wastewater collection system that provides a safe and reliable conveyance mechanism for wastewater materials. Complete annual inspections of public wastewater lines to satisfy the requirements of the Clean Water Act. Eliminate wastewater system blockages and overflows by routinely inspecting known problem areas of the lines and by actively managing a program to eliminate the discharge of Fats, Oils and Greases (FOG) into the city's wastewater system.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.60	6.50	7.50	7.50	7.50
PERSONNEL SERVICES	\$734,631	\$774,199	\$880,300	\$895,941	\$895,941
MATERIALS & SERVICES	275,933	278,086	313,468	294,745	294,745
CAPITAL OUTLAY	469,489	329,247	35,000	56,500	56,500
TRANSFERS	1,019,422	1,099,219	1,175,444	1,251,769	1,251,769
CONTINGENCY	0	0	9,599,153	9,899,895	9,899,895
TOTAL	\$2,499,475	\$2,480,751	\$12,003,365	\$12,398,850	\$12,398,850

This budget document reflects data reported to Clean Water Services (CWS) and the Department of Environmental Quality (DEQ). Key maintenance activities include cleaning the sanitary sewer collection system with high velocity water pressure, video scanning the trunk lines closed circuit cameras, removing roots through chemical treatment and cutting, assisting citizens with specific problems, and tracking and maintaining data on an asset management system.

SEWER INVENTORY SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Linear Feet of Sewer Pipe	1,454,335	1,454,421	1,458,115	1,457,368
Number of Manholes	7,768	7,779	7,813	7,821
Number of Clean-outs	461	461	462	469
Program Objectives:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Routine Line Cleaning: Clean & remove debris from the sanitary sewer system every 4 years - linear feet (LF)	363,585	364,529	364,529 / 363,627	364,342
Non-Routine Line Cleaning: Lines that require more frequent cleaning. (roots, flat grade, FOG) - LF	80,000	80,000	80,000 / 80,000	80,000
Video Inspection: Inspection of the sanitary sewer system every 8 years. - LF	181,795	182,264	182,264 / 182,130	182,171
Stream Corridor Surface inspections: Inspect bi-annually manholes (MH) that are off the street, along waterways or with limited access.	251	254	254 / 254	254

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0753 SEWER SYSTEM MAINTENANCE	PROGRAM MANAGER: JESSE WILSON

FY 2020-21 Action Plan:

The Sewer Maintenance section will continue to attend several events (Public Works Week, Picnic at the Parks, Big Truck Day) with heavy equipment and employees will engage with residents and educate them on operation activities. Staff will develop new and updated educational material to provide to the public.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Total footage of sanitary system pipe cleaned per quarter - lineal feet (LF)	91,000	100,000	110,000 / 91,000	92,000
Percent of sanitary system pipe cleaned annually	31%	31%	31% / 31%	31%
Total footage of sanitary system pipe inspected per quarter - LF	47,300	48,066	48,066 / 45,532	46,600
Percent of sanitary system pipe inspected annually	12.5%	12.5%	12.5%	12.5%
Total number of Stream Corridor Surface inspections	133 MH	127 MH	127 MH	127 MH

Performance Outcomes and Program Trends:

Under the National Pollutant Discharge Elimination System (NPDES) permit issued to CWS, the city is obligated by an inter-governmental agreement to clean the entire sanitary sewer system within its corporate boundaries a minimum of every four years and problem lines as necessary. The city must also do video inspections of the system every eight years, utilizing the current nationally recognized pipe scoring system.

Ultimately, the goal is to operate the collection system without having any sewer overflows. In order to eliminate grease related blockages and the maintenance costs associated with grease problems, a FOG program has now been active for more than eight years. The sewer staff contact apartment owners and other businesses as needed in areas with known FOG problems to establish the most effective maintenance frequency for their grease removal device.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 502 SEWER	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0757 SEWER CONSTRUCTION	PROGRAM MANAGER: MARK OLSON

Program Goal:

Improve the city's sanitary sewer infrastructure with a cost-effective repair program including line repair, manhole repair and replacement, correction of chronic system problems and other related construction activities. These projects promote city-wide beautification through replacement of deficient underground infrastructure which enhances reliability and reduces sewage overflows.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.17	2.17	2.67	2.92	2.92
PERSONNEL SERVICES	\$223,122	\$233,223	\$297,688	\$344,769	\$344,769
MATERIALS & SERVICES	58,059	108,418	147,350	121,300	121,300
CAPITAL OUTLAY	76,902	9,989	0	0	0
TRANSFERS	38,517	18,627	135,932	23,006	23,006
TOTAL	\$396,600	\$370,257	\$580,970	\$489,075	\$489,075

Program Objectives:

Perform structural repairs to improve performance of the sanitary sewer system and to maintain system integrity. Such activities are an essential element in achieving a reliable and compliant underground infrastructure. *Continue to work with CWS by applying their guidelines to our service levels* (Community Partners).

Progress on FY 2019-20 Action Plan:

The construction crew continued to repair and replace deficiencies found through maintenance activities to existing infrastructure and complete rehabilitation projects identified by maintenance video inspection and the engineering division. Work is prioritized to complete work needed in advance of residential and arterial overlays.

FY 2020-21 Action Plan:

- Work with engineering to update a 5 year plan for pipe and structural repairs identified by maintenance and the Sewer Master Plan
- Assist in responding to sanitary sewer overflows as needed.
- Complete underground repairs required prior to 20/21 inhouse overlay program.

Performance Measures:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Repairs to existing sewer lines	4	4	3 / 5	4
Rehabilitation project structures	5	4	5 / 4	5
Number of structure repairs per year	32	40	40 / 30	30

Performance Outcomes and Program Trends:

This program involves routine construction to rehabilitate, repair, and replace deficient or failing pipes and structures. Perform maintenance repairs as recommended by sewer maintenance video inspection. Perform small projects as identified.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

SANITARY SEWER PROGRAM

For a complete narrative of the budget process for Sanitary Sewer Construction Projects, refer to pages 70 - 72.

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 (5th 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 (5th 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 2020-21 Adopted**

Fund #	Acct #	CIP #	Project Name	Funding Source					
				Anticipated ENTIRE Project Total	SDC	Surcharge	Operating: Maint & Replacement	Grants, IGA	Funding Total
Sewer Capital Improvement Projects:									
502	3811	6006	Erickson Trunk Upsizing (6th St - 10th St) CWS R110	3,000,000	-	-	-	2,710,000	2,710,000
Total-3811 Sewer Collection System					-	-	-	2,710,000	2,710,000
502	3813	4154	Urban Reserve 6B Infrastructure Analysis	316,000	62,000				62,000
Total - 3813 Cooper Mtn Project					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
Total-3850 Maintenance & Replacement					-	-	-	300,000	1,090,000

Totals =>		62,000	-	-	3,010,000	3,862,000
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