

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

Projects	Project Cost	Total for Fiscal Year
<b>CIP# Proj #</b>		
3611 Joint Water Commission Projects		
Re-Roof Operations Building (JWC-01)	37,500	
Emergency Backup Power, 38 mgd (JWC-02)	434,000	
Pump Reconditioning (FW#3, JWC-03)	37,500	
Seismic Planning (JWC-04)	37,500	
STL Reedville Crossing (JWC-05)	366,000	
JWC STL - Brookwood Widening	500	
Program Total - 3611		913,000
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		
4113 STL Reedville Crossing - replace vault/meter	290,000	
4060 Water System Security Upgrades	10,000	
3701 Small Works - Misc. Maintenance & Replacement	50,000	
3701 ASR Operations Support (on-call)	40,000	
4088		
Energy Recovery Hydro Projects (Energy Trust)	5,000	
4088A Sexton Mtn Reservoir - Solor Array Project	20,000	
Future Sexton Mtn Reservoir Site Prep	80,000	
4120 Taralynn Ave Water Improv, 4" 500 LF, 6" 500 LF)	125,000	
4115 Whisper Court (6" 375 LF)	60,000	
4119 Cranberry Ct. - Glenbrook Rd to end	35,000	
4114 Maplecrest Ct. - Rollingwood Dr to end of cul-de-sac	35,000	
4110 Larson Street - Erickson to end of street	100,000	
4109 Denney Rd Waterline Improvement (1200LF of 12")	220,000	
6044 Royal Woodlands East Utility Improvements	488,000	
3302 Farmington Rd Waterline Improvement (148th to Hocken)	600,000	
Program Total - 3701		2,158,000
3705 4001 Fire Hydrant Replacement Program	55,000	55,000

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 2015-16 Adopted**

Projects		Project Cost	Total for FY
<b>CIP#</b>	<b>Proj #</b>		
3611	JWC Projects		
	Re-Roof Operations Building (JWC-01)	12,500	
	Emergency Backup (Standby) Power, 38 mgd (JWC-02)	310,000	
	Pump Reconditioning (FW#3, JWC-03)	62,500	
	Prelim Design Facility Plan (JWC-04)	88,000	
	Demolish Soda Ash Silo (JWC-05)	12,500	
	Install Flow Meters (WTP) (JWC-06)	125,000	
	Brookwood Widening (STL)	1,000	
			611,500
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		
	4078 Sexton Mtn Pump Station Upgrade	50,000	
	4060 Water System Security Upgrades	40,000	
	3701 Small Works - Misc. Maintenance & Replacement	50,000	
	3701 ASR Operations Support (on-call)	45,000	
	4088 Energy Recovery Hydro Projects (Energy Trust)	10,000	
	4088A Sexton Mtn Reservoir - Solar Array Project	5,000	
	4083 Duncan Lane, Jamieson to the west	50,000	
	4111 Hyland Way Ct. (200 LF 4" DIP serving 7150-7180)	30,000	
	4112 Hyland Park Ct. (350 LF 4" DIP serving 13460-13490)	40,000	
	6093 Royal Woodlands South Utility Improvements	70,000	
	4109 Denney Rd Waterline Improvement	300,000	
	3302 Farmington Rd Waterline Improvement (148th to Hocken)	200,000	
	Future Sexton Mtn Reservoir Site Prep	100,000	
	TVWD Cooperative Water Projects	100,000	
	West Slope Water Dist Cooperative Water Projects	100,000	
	Water System Master Plan (last 2009)	200,000	
	Program Total - 3701		1,390,000
3705	Fire Hydrant Replacement Program	55,000	
			55,000

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 501 WATER FUND

DEPT: 75 INFRASTRUCTURE PROJECTS

OBJ	2013 - ACTUAL		2014 - ACTUAL		2015 BUDGETED		2015 YTD	2015	2016 - RECOMD		2016 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

652 RIGHT-OF-WAY AND EASEMENT COST

	5,000											
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682 CONSTRUCTION

	797,050		914,264		2,887,400		1,396,501	2,962,000	1,428,500		1,428,500	
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683 CONST DESIGN & ENGR INSPECTION

	315,755		208,920		432,000		316,197	264,000	728,000		728,000	
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TOTAL CLASS: 15 CAPITAL OUTLAY

	1,117,805		1,123,184		3,319,400		1,712,698	3,226,000	2,156,500		2,156,500	
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TOTAL DEPARTMENT: 75 INFRASTRUCTURE PROJECTS

	1,117,805		1,123,184		3,319,400		1,712,698	3,226,000	2,156,500		2,156,500	
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