



FINAL AGENDA

FORREST C. SOTH CITY COUNCIL CHAMBER
4755 SW GRIFFITH DRIVE
BEAVERTON, OR 97005

REGULAR MEETING
JUNE 28, 2004
6:30 p.m.

CALL TO ORDER:

ROLL CALL:

PROCLAMATION:

Vietnamese-American Heritage & Freedom Flag

PRESENTATIONS:

04128 Presentation by U. S. Department of Housing and Urban Development

CITIZEN COMMUNICATIONS:

COUNCIL ITEMS:

STAFF ITEMS:

CONSENT AGENDA:

Minutes for the Regular Meetings of June 14 and June 21, 2004

04129 Liquor Licenses: Change of Ownership - Izzy's Pizza Bar Classic Buffet

04130 Annual Resolution to Update Development Services Fees for Applications, Appeals, and Other Services (Resolution No. 3760)

04131 Compensation Changes

04132 Authorize Mayor to Enter into Intergovernmental Agreement with Washington County for HOME Funding and Select HOME Program Option

04133 Approve Application and Adopt Resolution of Support for Metro Metropolitan Transportation Improvement Program Project Proposal (Resolution No. 3761)

- 04134 Transfer of Road Jurisdiction from Washington County to the City of Beaverton (SW 110th Avenue) (Resolution No. 3762)
- 04135 A Resolution of Intent to Condemn Real Property Located Generally Along S.W. Barrows Road in Beaverton, Washington County, Oregon for Use for Public Right of Way (Resolution No. 3763)
- 04136 Authorize Mayor to Sign Participation Agreement and Trust Agreement for Police Employees VEBA Benefit Plan

Contract Review Board:

- 04137 Contract Award – Accessibility Rehabilitation Pilot Program
- 04138 Bid Award – Curb and Gutter Installation Project Fiscal Year 2004-05
- 04139 Bid Award – Street Profiling Project for In-House Overlays, Fiscal Year 2004-05
- 04140 Consultant Contract Award - Sterling Park Pond Reconstruction Project

PUBLIC HEARINGS:

- 04141 Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08 for Transportation, Water, Sewer and Storm Drain Projects
- 04142 A Resolution Adopting a Budget for Fiscal Year Commencing July 1, 2004 (Resolution No. 3764)

EXECUTIVE SESSION:

In accordance with ORS 192.660 (1) (h) to discuss the legal rights and duties of the governing body with regard to litigation or litigation likely to be filed and in accordance with ORS 192.660 (1) (d) to conduct deliberations with the persons designated by the governing body to carry on labor negotiations and in accordance with ORS 192.660 (1) (e) to deliberate with persons designated by the governing body to negotiate real property transactions. Pursuant to ORS 192.660 (3), it is Council's wish that the items discussed not be disclosed by media representatives or others.

ADJOURNMENT

This information is available in large print or audio tape upon request. In addition, assistive listening devices, sign language interpreters, or qualified bilingual interpreters will be made available at any public meeting or program with 72 hours advance notice. To request these services, please call 503-526-2222/voice TDD.

PROCLAMATION

OFFICE OF THE MAYOR
CITY OF BEAVERTON



WHEREAS, there are a significant number of Vietnamese-Americans who have chosen to make the City of Beaverton their home; and

WHEREAS, Beaverton's Vietnamese-American community have made substantial contributions to the cultural, religious, political and business life of the City of Beaverton; and

WHEREAS, the City of Beaverton was informed that the vast majority of Beaverton's Vietnamese-Americans embrace the yellow and red-striped Heritage and Freedom flag as the symbol of the Vietnamese-American community; and


WHEREAS, Beaverton Vietnamese-Americans say that this yellow flag with three red stripes is widely embraced because of its long history as symbol of resilience, freedom and democracy both in Vietnam itself and Vietnamese-American communities throughout Beaverton and elsewhere; and

NOW, THEREFORE, I, Rob Drake, Mayor of the City of Beaverton, Oregon, do hereby recognize and honor the:

VIETNAMESE-AMERICAN HERITAGE & FREEDOM FLAG

The Mayor and City Council supports diversity, tolerance, equality and mutual understanding among peoples of the world.




Rob Drake, Mayor

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

SUBJECT: Presentation by U.S. Department of
Housing and Urban Development

FOR AGENDA OF: 06-28-04 **BILL NO:** 04128

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Mayor's

DATE SUBMITTED: 06-01-04

CLEARANCES: None

PROCEEDING: Presentation

EXHIBITS: None

BUDGET IMPACT

EXPENDITURE REQUIRED\$0	AMOUNT BUDGETED\$0	APPROPRIATION REQUIRED \$0
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HISTORICAL PERSPECTIVE:

June 2004 marks the 70th anniversary of the creation of the U.S. Department of Housing and Urban Development (HUD) Federal Housing Administration (FHA) home loan programs and June is also National Homeownership Month. Last year in Oregon more than 16,500 families chose to use FHA home loans, with the private sector providing more than \$2.1 Billion in private capital to our economies for those loans.

To help increase homeownership rate in Oregon, last year FHA home loans helped nearly 6,000 Oregon families buy their first home. While Oregon had record setting increases in the value of 1990 median value homes in the last decade, homeownership rates in Oregon, including minority homeownership rates, lag national averages. Low homeownership rates meant that many Oregon renters could not benefit from the record setting increases in median home values.

INFORMATION FOR CONSIDERATION:

The Oregon HUD Field Office would like to provide a short presentation to cover the following topics:

1. Specific local data comparing homeownership rates in the City of Beaverton with state and national rates AND also comparisons of increases in the value of median value homes.
2. New programs and funding to improve homeownership rates including HUD's new American Dream Down Payment Program that will be bringing more than \$2 Million to Oregon this summer to help first time homebuyers.

RECOMMENDED ACTION:

Listen to presentation.

PROCLAMATION

OFFICE OF THE MAYOR
CITY OF BEAVERTON



WHEREAS, June 2004 is National Homeownership Month, and also the 70th anniversary of the National Housing Act that created the Federal Housing Administration; and

WHEREAS, HUD's Federal Housing Administration innovation of low down payments, long term mortgages and private sector loan guarantees and the tireless efforts of the private sector in America have made home ownership possible for millions of Americans and have helped to raise the homeownership rate to nearly 69% in 2004; and

WHEREAS, homeownership rates for minorities, while growing, are still substantially below the overall homeownership rate and Oregon's overall homeownership rate remains below the national average; and

WHEREAS, owning a home represents the American dream for all of our Nation's families; and

WHEREAS, the purchase of a home is oftentimes a family's largest personal investment; and

WHEREAS, homeownership provides economic stability and security for homeowners and their communities by allowing homeowners to build wealth over the life of the home and have a greater stake in local schools, civic organizations, and their communities; and

WHEREAS, improving homeownership opportunities requires the continuing commitment and cooperation of private, nonprofit, and public sectors, including the Federal Government and State and local governments; and

WHEREAS, the current policies at all levels of government encourage homeownership and should continue to do so in the future; and

NOW, THEREFORE, I, Rob Drake, Mayor of the City of Beaverton, Oregon, do hereby proclaim June 2004 as:

**HOMEOWNERSHIP MONTH AND THE 70TH
ANNIVERSARY OF HUD'S FEDERAL HOUSING
ADMINISTRATION**

LET IT FURTHER BE RESOLVED, by the City of Beaverton that it:

- (1) Fully supports the goals and ideals of National Homeownership Month and celebrates the 70th anniversary of the start of HUD's FHA home loan programs; and
- (2) Recognizes the importance of homeownership in building strong communities and families in the United States, in Oregon, and in the City of Beaverton; and
- (3) Recognizes and applauds the cooperative efforts of federal, state, and local agencies, including the U.S. Department of Housing and Urban Development and the Oregon State Department of Housing and Community services, local real estate brokers and lenders, non-profits, and homeownership counseling agencies to both increase homeownership and the quality of homebuyer education.



A handwritten signature in black ink, appearing to read "Rob Drake", written over a horizontal line.

Rob Drake
Mayor

Date: Monday, June 28, 2004

DRAFT

BEAVERTON CITY COUNCIL
REGULAR MEETING
JUNE 14, 2004

CALL TO ORDER:

The Regular Meeting of the Beaverton City Council was called to order by Mayor Rob Drake in the Forrest C. Soth City Council Chamber, 4755 SW Griffith Drive, Beaverton, Oregon, on Monday, June 14, 2004, at 7:05 p.m.

ROLL CALL:

Present were Mayor Drake, Couns. Betty Bode, Dennis Doyle, Fred Ruby, Forrest Soth and Cathy Stanton. Also present were City Attorney Alan Rappleyea, Finance Director Patrick O'Claire, Community Development Director Joe Grillo, Engineering Director Tom Ramisch, Operations/Maintenance Director Gary Brentano, Library Director Ed House, Human Resources Director Nancy Bates, Transportation Engineer Randy Wooley, Development Services Manager Steven Sparks, Planner Jennifer Browning and Deputy City Recorder Catherine Jansen.

PROCLAMATIONS:

Mayor Drake proclaimed June 14, 2004, as Flag Day and explained Beaverton was one of the few cities in Oregon that celebrated Flag Day. He noted the Flag Day celebration was last Saturday and was conducted by the Elks Club, with assistance from the City. He thanked Couns. Stanton and Bode for attending.

Mayor Drake explained Coun. Soth was the featured speaker this week at the Public Affairs Forum; he recapped his 24 years of service to City. He said it was an excellent presentation and it would be televised.

Mayor Drake also congratulated Coun. Soth who will Chair the National League of Cities' (NLC) FAIR Committee this next year. He explained the appointment was a high honor, as the FAIR Committee was a group of 35 people who advised the NLC Board of Directors and shaped certain city policies and recommendations to Congress.

Coun. Soth explained FAIR stood for Finance, Administration and Intergovernmental Relations Committee. He thanked the Mayor for the recognition.

CITIZEN COMMUNICATIONS:

Betty Bolz, Beaverton, gave Council copies of her April 24, 2004, letter to Congressman Blumenauer regarding the need to provide safe access for the disabled and other pedestrians during street reconstruction projects. She said she has discussed this with the City, Tri-Met, the Senate and Congress.

Bolz also reported problems with overgrown shrubs and a redwood tree on Hart Road that blocked visibility and sidewalk access. She said she and her husband were nearly hit several times and asked the City to trim plants that bordered the sidewalk.

Mayor Drake explained the City Code required property owners to trim their trees and shrubs which intruded onto the public sidewalks. He said he would forward her request to the Code Enforcement Division who would contact the owners about cutting back the trees and shrubs.

Mayor Drake advised Council that Bolz had talked to City staff concerning the construction on Beaverton-Hillsdale Highway by Home Depot. He explained to Bolz that the City's Risk Manager Tim Pope spoke with ODOT's Project Manager and was advised that the State would start the first lift of paving and sidewalk finishing on Wednesday, June 16th and, weather permitting, the sidewalk problem at 110th/Beaverton-Hillsdale Highway should be corrected by Friday, June 18th; the final paving from Laurelwood to Highway 217 should be completed by July 1st. He suggested Bolz contact Pope for additional information.

Bolz said she would and thanked Mayor Drake.

Coun. Bode explained that Bolz's issues concerned: 1) The reconstruction of Beaverton-Hillsdale Highway and what happened to handicapped access during long reconstruction periods; and 2) Keeping sidewalks clear of trees and shrubs to ensure safe passage for the disabled and other pedestrians.

STAFF ITEMS:

There were none.

CONSENT AGENDA:

Coun. Ruby MOVED, SECONDED by Coun. Soth, that the Consent Agenda be approved as follows:

Minutes of Regular Meeting of May 17, the Emergency Special Meeting of May 19 and the Special Meeting of June 8, 2004.

04104 Liquor Licenses: New Outlets – Hyundai Oriental Food & Gifts; La India Bonita 2

04105 A Resolution Stating the Official Results of the May 18, 2004 Primary Election (Resolution No. 3757)

04106 A Resolution Adopting the Revised Emergency Response and Recovery Plan (Resolution No. 3758)

04107 A Resolution Adopting Updated Planning Commission Bylaws (Resolution No. 3759)

04108 Traffic Commission Issues 548-551

04109 Authorization to Enter into an Intergovernmental Agreement for the Exchange of Federal MTIP Funds for State Transportation Funds for the Extension of SW Murray Boulevard

04110 Tualatin Basin Goal 5 Project Funding Update

04111 Authorize Amendment to Intergovernmental Agreement with Washington County Cooperative Library Services Regarding the Provision of Telephone Reference Service

04112 Authorize Intergovernmental Agreement with Washington County Cooperative Library Services Regarding the Washington County Inter-Library Information Network Agreement (WILInet)

Contract Review Board:

04113 Bid Award – Cedar Hills Boulevard Phase 2 Overlay Project

Couns. Ruby and Doyle said they would abstain from voting on the Minutes of May 19, 2004, as they were not present at that meeting.

Coun. Doyle asked if the Cedar Hills mall redevelopment would be completed before the Cedar Hills Boulevard Overlay Project started (Agenda Bill 04113), and if there would be a lot of construction and movement of heavy equipment on the street as construction proceeded.

Community Development Director Joe Grillo said the next phase of the shopping center remodeling was the renovation of the Emporium facility; any other construction and heavy equipment use was occurring on the back side of the site on the theater. He said most of the grading was completed so he did not expect any big impact to the road paving.

Question called on the motion. Couns. Bode, Doyle, Ruby, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (5:0) Couns. Doyle and Ruby abstained from voting on the May 19, 2004 Minutes as they were not present at that meeting.

Mayor Drake noted there were Boy Scouts in the audience and asked them to introduce themselves.

T.J. Barr, Scout Troop 419, St. Cecilia's Catholic School and Joe Farb, Scout Troop 548, Beaverton LDS Church, introduced themselves.

PUBLIC HEARING:

Mayor Drake said the public hearing on the Street Name Change for SW Millikan Boulevard, Agenda Bill 04115, would be the first public hearing.

04115 SNC 2004-0001 Street Name Change of SW Millikan Boulevard to SW Millikan Way

Development Services Manager Steven Sparks introduced Planner Jennifer Browning who was involved with this application.

Sparks said this was a request to change SW Millikan Boulevard to the one common name of SW Millikan Way. He said the main reason for the change was to remove the confusion for emergency services vehicles. He said there had not been any public comment on the change.

Coun. Soth confirmed with Sparks that property and business owners were notified and no comments were received.

Coun. Stanton thanked staff for simplifying the street names.

Mayor Drake opened the public hearing.

There was no one in the audience who wished to testify.

Mayor Drake closed the public hearing.

Coun. Soth MOVED, SECONDED by Coun. Ruby, that Council approve the street name change outlined in Agenda Bill 04115 (SNC 2004-0001 Street Name Change of SW Millikan Boulevard to SW Millikan Way) and direct staff to prepare an ordinance for adoption by the Council. Couns. Bode, Doyle, Ruby, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (5-0)

04114 Appeal Hearing on Traffic Commission Issue TC 500 Regarding Left Turn Restrictions on SW Greenway at the Driveway Near Hall Boulevard

Transportation Engineer Randy Wooley reviewed the area map (in the record) and summarized the staff report. He said the monitoring reports indicated there was some improvement (reduction of left turns) during the peak hours but the problem had not been solved. He said if Council chose to fund the project, staff recommendation would be to go with Alternative 3 (widening on the northwest side to address the left turn and sight distance issues on that curve). He reviewed the staff recommendation in the staff report, which included: (1) amending the turn restrictions to be in effect from 4:00 p.m. to 7:00 p.m. on weekdays only; (2) continuing the amended turn restrictions until Greenway Drive was widened or the driveway was no longer in use; and (3) determining the priority of the Greenway Drive widening project in relation to other unfunded street projects.

Coun. Doyle asked if the number of traffic citations issued dropped as the restriction continued.

Wooley explained the Police Department's enforcement emphasis was last Fall; there weren't any recent statistics for comparison.

Mayor Drake called for brief recess at 7:30 p.m.

Mayor Drake reconvened the meeting at 7:41 p.m.

Mayor Drake explained this was an appeal of a Traffic Commission issue. He said the appellant, Albertson's, would have ten minutes for testimony and then answer Council questions; the hearing would then be opened for public comments, after which the

appellant would have the opportunity to make further comment if desired. Council would then deliberate the issue.

Mark Whitlow, Perkins Coie, Portland, attorney for Albertson's, introduced Brian Dunn, Kittelson & Associates, traffic engineer representing Albertson's. He said he and Dunn had submitted their letters and they supported staff's recommendation to reduce the restriction to weekdays, with better signage. He thanked staff for their help.

Coun. Stanton referred to page 48 of the staff report, Table 1, and noted that Greenway Drive should be Hall Boulevard, and Hall Boulevard should be Greenway Drive.

Coun. Soth asked Whitlow if his client's view was that the cost, both in terms of property and financially, was not necessary and would impose too much of a burden on the Albertson's organization.

Whitlow replied that was correct.

Coun. Bode noted the appellant stated in his June 14, 2004, letter, that there were no plans to remodel or expand that Albertson's store. She asked if there were industry standards referring to when stores were refurbished or remodeled.

Whitlow said he was not sure there was an industry standard. He noted the store was older and could use a remodel, which the appellant recognized. He said Albertson's position was that any remodeling of that store would not include an expansion. He said at this time there was no internal remodeling scheduled for that store.

Coun. Bode referred to the decrease in the number of customers patronizing this store. She said it was questionable whether the decrease was due to the increased competition in the area from new stores or because of the turn restrictions.

Coun. Stanton said she has talked with the Albertson's manager and the construction of the intersection improvements at 125th Avenue/Brockman impacted the store substantially. She said she would be hesitant to blame the decrease just on the left turn restriction on Greenway.

Mayor Drake opened the public hearing.

Karri Pollard, JK Development, Beaverton, said she represented the property owner of The Park at Greenway Apartments. She said their property bordered Albertson's on the south side and their driveway was fifty yards from Albertson's driveway which had the no-turn restriction. She said since the no-turn restriction was in place they have had 20 to 40 vehicles an hour perform a U-turn in their driveway (from 2:00 p.m. to 7:00 p.m.). She said their driveway was very narrow and short and they have had damage to the property, including several broken curbs, three sprinkler heads had to be replaced, two accidents at the driveway and it was a serious pedestrian hazard. She said the turn restrictions were not working and it was a serious problem for them; the street was not wide enough and traffic still backed up. She said she did not think "No U-turn" signs would help. She suggested making the Albertson's driveway on Greenway Drive an exit-only driveway, and the Hall Boulevard driveway entrance-only.

Pollard indicated where her driveway was located on the map. She noted there was no room in their driveway for anyone to pull in and turn around without driving on the lawn and curb; nor was there room for a U-turn. She said the number of vehicles using their driveway was excessive.

Couns. Doyle confirmed Pollard's driveway entrance was directly across from Windmill Drive and that she had monitored the traffic on more than one occasion.

Pollard noted few people used the Windmill Drive to make U-turns because they would then be heading left into on-coming traffic when turning back onto Greenway Drive. She invited interested Councilor's to come to her site and monitor the traffic.

Coun. Stanton noted she sometimes used Pollard's driveway but had pulled into a parking space to make her turns. She said she thought people had used the driveway before and this was not a new phenomenon.

Pollard agreed it had happened before and said she had no problem with people pulling into the property and using the parking stalls to make their turns. She added that the Police Department monitored the street the first three months after the no-turn restriction was installed; since then, there was little enforcement. She said she understood the importance of the no-turn restriction because of the major backup problems, but she felt there would always be a major backup as long as the turn was there.

Robert Crocker, Beaverton, stated he supported keeping the current left turn restrictions on Greenway Drive. He said the restrictions worked well and he had not seen as many of the problems that they had prior to the restrictions being implemented. He said he was impressed with the Kittelson letter of May 27, 2004, which stated there had been an improvement. He agreed there had been an improvement in the traffic but it had not dramatically reduced the cueing. He said one of the major problems was that if you were heading east on Hall Boulevard and turning into Greenway, it was a downward sloping right turn and you could not see the traffic ahead until you were committed to the turn. He said once you were committed to the turn, if there was a car stopped ahead the reacting distance was greatly impeded. He asked that the 3:00 p.m. to 7:00 p.m. hours of restriction be maintained because at 3:00 p.m. there was a lot of congestion from school traffic. He asked that the current restrictions be maintained.

Coun. Soth asked Crocker if imposing the restriction from 4:00 p.m., instead of 3:00 p.m., would minimize the traffic volume.

Crocker replied that at 3:00 p.m. there was a great deal of traffic from parents picking up students, especially on Greenway. He said that intersection was busier now since the construction had finished. He said he saw a lot of traffic from both directions on Hall Boulevard turning south onto Greenway at that time. He said having the restriction at 3:00 p.m. would lessen the cueing and the potential for accidents.

Coun. Doyle said he thought the Kittelson letter (pages 6 and 7) reinforced Crocker's point and asked for staff comment.

Wooley explained those studies were done in mid to late May and by then the 125th Avenue/Brockman construction was almost completed and the intersection was working normally. He said his observations were that the traffic was back at the level expected two years ago and the counts verified those findings. He said he also looked at the Kittelson charts; his own observations were that in the early hours (3:00-5:00 p.m.) there were many gaps in traffic on northbound Greenway so people heading south could easily make their turns without waiting. He said that led to a lot of violations. He noted in May there were no cueing lines and September had only short cues.

No one else wished to testify.

Mayor Drake closed the public hearing.

Coun. Stanton MOVED, SECONDED by Coun. Soth that the City Council retain the current left turn restrictions on Greenway Drive from 3:00 to 7:00 p.m., as that has become the standard in the last eleven months, and that the turn restriction be continued until 125th Avenue is constructed, and that there be no further planning of improvements in the CIP process for the Greenway Drive/Hall Boulevard intersection, and that staff be directed to prepare a final written order for Council approval.

Mayor Drake asked for staff comment on earlier discussions about installing flashing beacons at that location.

Wooley explained there was a suggestion to install flashing beacons that would only flash during the hours the restrictions were in effect. He said the cost would be \$10,000 per sign and there would be two signs. He added the majority of the cost involved connecting the underground power to the signs.

Mayor Drake said that many people who received tickets said they had not seen the signs. He said this would improve the visibility and might be a prudent expense.

Coun. Soth asked if the signs would be reflective or luminous, which would improve visibility.

Wooley replied they were retro-reflective and larger signs could be used. He said the flashing beacons would help; those similar to the beacons used for school signs only there would be one light instead of two.

Couns. Stanton and Soth agreed to add to the motion direction to staff to bring forth a proposal for funding and installing flashing beacons on these two signs.

Coun. Doyle asked if Alternative 3 (Greenway Drive widening project) would allow left turns to be made more easily.

Wooley replied it would make the southbound lane 20 feet wide which would provide more room for passing on the right. He said with this alternative there was no need for the turn restriction because there would be sufficient room to pass a waiting vehicle and there would be no cueing.

Coun. Doyle stated he would not support the motion because he preferred to solve the problem through Alternative 3. He said he felt Alternative 3 was the right solution; it would bring the road up to standards, and alleviate traffic impact and safety problems.

Coun. Stanton noted currently in the non-restricted hours there were cars cued up for the left turn and there was room to pass to the right if the people in line for the left turn moved close to the center line.

Coun. Doyle replied if the road was expanded, it would be marked and safe.

Coun. Soth cautioned that passing on the right was illegal. He referred to page 75 of the report which noted this would impose upon Albertson's a significant cost as well as the dedication of part of their property to do the expansion, and the City did not have the funds to do this project. He said because of that he could not see spending the money that would be required to do this type of project. He said he agreed with Coun. Stanton that when 125th Avenue was built it would reduce the traffic on Greenway Drive considerably. He said that was why he supported the motion.

Coun. Bode stated she would support the motion though it was a bandaid approach. She noted the cost to widen the street would be huge and the City made a commitment to the neighborhoods over thirty years ago that 125th Avenue would be put through to Hall Boulevard. She said she would also support Coun. Stanton in the future when she says it's time to construct 125th Avenue.

Coun. Stanton reconfirmed that her motion was to enforce the restriction from 3:00 to 7:00 p.m., Monday through Friday only.

Coun. Ruby stated he would have preferred Coun. Doyle's suggestion for Alternative 3, as he felt the left turn restriction was a trap for unwary motorists. He noted they were all trying to work on the project though there were different ways to go about it.

Mayor Drake repeated that the motion was to retain the 3:00 to 7:00 p.m. turn restrictions on weekdays, to eliminate future prioritization for financing of Greenway Drive/Hall Boulevard improvement, to add flashing beacon lights on the signs which will operate during the hours the restrictions were in effect, and that the turn restrictions be retained until 125th Avenue was constructed.

Coun. Doyle stated in the staff report Alternative 3 said "all the work would be accomplished within the existing right-of-way." He said that implied there were no property issues and he asked staff if that was correct.

Wooley explained the options listed on page 75 were from the Kittelson report of a year ago. He said on page 10 was Exhibit C, Alternative 3, which did not require additional right-of-way because it was widening within the existing right-of-way. He confirmed that the cost for the two flashing beacons would be \$20,000.

Coun. Doyle stressed the cost for Alternative 3 was \$165,000 and the lights cost \$20,000. He added the construction of 125th Avenue might not occur for many years. He said in his mind the proper solution was to alleviate everyone's problems by widening

the road to allow people to pass legally on the right. He strongly urged the Council to consider Alternative 3.

Question called on the motion. Couns. Bode, Soth and Stanton voting AYE, Couns. Doyle and Ruby voting NAY, the MOTION CARRIED. (3:2)

RECESS:

Mayor Drake called for a brief recess at 8:33 p.m.

Mayor Drake reconvened the meeting at 8:44 p.m.

ORDINANCES:

Suspend Rules:

Coun. Soth MOVED, SECONDED by Coun. Stanton, that the rules be suspended, and that the ordinances embodied in Agenda Bills 04116, 14117, 04118 and 14119 be read for the first time by title only at this meeting, and for the second time by title only at the next regular meeting of the Council. Couns. Bode, Doyle, Soth, Ruby and Stanton voting AYE, the MOTION CARRIED unanimously. (5:0)

First Reading:

City Attorney Alan Rappleyea read the following ordinances for the first time by title only:

04116 TA 2004-0007 (Spring 2004 Omnibus) (Ordinance No. 4312)

04117 An Ordinance Amending Ordinance No. 4187, Figure III-1, the Comprehensive Plan Land Use Map and Ordinance No. 2050, the Zoning Map, for Property Located at 1115 NW 158th Avenue, CPA 2004-0007/ ZMA 2004-0007 (Ordinance No. 4313)

04118 An Ordinance Annexing Property Generally Located at 9775 SW Denney Road to the City of Beaverton: Expedited Annexation 2004-0010 (Ordinance No. 4314)

04119 An Ordinance Amending Ordinance No. 4187 Figure III-1, the Comprehensive Plan Land Use Map and Ordinance No. 2050, the Zoning Map, for Property Located at 9775 SW Denney Road; CPA 2004-0009/ ZMA 2004-0009 (Ordinance No. 4315)

Second Reading:

Rappleyea read the following ordinance for the second time by title only:

04100 An Ordinance Annexing Property Generally Located at 1115 NW 158th Avenue to the City of Beaverton. Expedited Annexation 2004-0007 (Ordinance No. 4310)

Coun. Soth MOVED, SECONDED by Coun. Ruby, that the ordinance embodied in Agenda Bill 04100 now pass. Roll call vote. Couns. Bode, Doyle, Ruby, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (5:0)

COUNCIL ITEMS:

Televised City Council Meetings

Coun. Ruby explained he thought the City Council should adopt a consistent policy for televising City Council meetings. He said he felt television should be used as a window for opening up the Council to the broader public; and in a way that removed any perception that television was used as a public relations tool by the Council. He said his concern was a more consistent process for televising council meetings. He suggested the following options for Council consideration:

- 1) When a Council meeting was posted on the City web page as a televised meeting, that the television coverage not be cancelled unless the meeting was cancelled.
- 2) Televising all Council meetings; other cities in the region broadcast all city council meetings. He said he thought that was an excellent option unless it impacted the budget. He said he thought this made television a more valuable public information tool, eliminated the constant replaying of the same meeting on TVTV, and may reduce participants' distorted behavior at televised meetings.
- 3) If Council believed television had more negatives than pluses, then eliminate televising the meetings completely. He said he liked the idea of continuing to televise the meetings, especially since the City had the new studio and camera equipment. He asked for Council's opinion.

Mayor Drake said Coun. Ruby's comments were thoughtful. He explained past the Council chose not to televise every meeting because the cost was significant and the setup was complicated and tedious. He said that was no longer an issue; with the grant and new civic studio, it was easy to televise the meetings and cost was minimal. He added there was some staff cost. He agreed that the Council had always valued an open venue and process for its interactions with the public, and Councilors were very accessible to the public. He noted some cities do televise every meeting, however, they do not meet weekly. He added that one of the disadvantages of televising one meeting, was that if someone came in to do a "surgical strike" on an issue, the other side did not always get the same opportunity to respond. The advantage to televising more than one meeting was that all sides would have the opportunity to speak. He said he would support either option and that he always advocated for more public information.

Coun. Doyle suggested that a couple of meetings per month be televised, that would give the Council flexibility in what would be scheduled for the second and fourth meetings of the month.

Coun. Ruby said it was important to maintain trust with the public. He said he was surprised at how many people watched the meetings on TVTV. He said it was up to the Council to evaluate the plus and minus.

Coun. Bode said she would propose that a comment post card be sent to the citizens asking for their input and if they want the Council to spend money to televise the meetings.

Mayor Drake said the cost for televising meetings was minimal. He said that posting a questionnaire on the web or sending a post card may not reflect results that the Council would be looking for; part of government's job was to make some of these decisions.

Coun. Soth said he had no objection to televised meetings. He suggested televising twice a month for six months and then reviewing whether to televise every meeting.

Coun. Bode said she did not think that summer would be the time to start televising every meeting since the agenda's would be light.

Coun. Stanton said if the Council committed to the first and third meetings of the month she didn't think people set their alarm clocks to watch the televised meetings. She said the agendas were available on the web page; she asked how much it would cost to televise two meetings per month.

Mayor Drake said TVTV personnel televise the meetings without charge; however there would be an actual cost for staff time.

Coun. Stanton said the Council budget was astronomical and had not been tapped this year. She said there was a Citizen's Survey in past years and suggested they add the televised meetings question. She said she preferred every meeting be televised.

Mayor Drake said the Council and staff did good work and he said he supported the televised meeting and the Council was very tolerant of people not speaking on point to issues. He said they were all here to serve and that was what public service was about.

Coun. Doyle said he did not have a problem televising every meeting.

There was Council consensus that beginning July 1, 2004, for a six-month trial period, every Council meeting would be televised, after which this would be re-evaluated.

Coun. Soth reported that this last weekend the National League of Cities held a conference in Chicago, which included a joint meeting of several of its committees. He said it was a valuable session as the committees were able to compare across committee lines, to better understand what they were all doing.

Coun. Stanton announced an Open House on the Highway 217 Corridor would be held this Wednesday, from 7:00 p.m. to 9:00 p.m., at Tigard City Hall. She also noted the Beaverton Head Start Center Ribbon Cutting Ceremony would be held Wednesday, June 23, 2004 at 10:00 a.m.

Coun. Bode reported that Linus Torvalds, the inventor of LINUX, has joined The Open Source Development Lab, whose offices were located in Beaverton, at The Round.

EXECUTIVE SESSION:

Coun. Soth MOVED, SECONDED by Coun. Doyle, that Council move into executive session in accordance with ORS 192.660(1)(h) to discuss the legal rights and duties of the governing body with regard to litigation or litigation likely to be filed and in accordance with ORS 192.660(1)(d) to conduct deliberations with the persons

designated by the governing body to carry on labor negotiations and in accordance with ORS 192.660(1)(e) to deliberate with persons designated by the governing body to negotiate real property transactions. Couns. Bode, Doyle, Ruby, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (5:0)

The executive session convened at 9:32 p.m.

The executive session adjourned at 9:46 p.m.

The regular meeting reconvened at 9:46 p.m.

Coun. Soth said he would be the Grand Marshall this year's SummerFEST Parade, and as Grand Marshall he wished to ride with the rest of the Council in the parade.

ADJOURNMENT

There being no further business to come before the Council at this time, the meeting was adjourned at 9:51 p.m.

Catherine Jansen, Deputy City Recorder

APPROVAL:

Approved this _____ day of _____, 2004.

Rob Drake, Mayor

DRAFT

BEAVERTON CITY COUNCIL
REGULAR MEETING
JUNE 21, 2004

CALL TO ORDER:

The Regular Meeting of the Beaverton City Council was called to order by Mayor Rob Drake in the Forrest C. Soth City Council Chamber, 4755 SW Griffith Drive, Beaverton, Oregon, on Monday, June 21, 2004, at 6:35 p.m.

ROLL CALL:

Present were Mayor Drake, Couns. Betty Bode, Dennis Doyle, Forrest Soth and Cathy Stanton. Coun. Fred Ruby was excused. Also present were Chief of Staff Linda Adlard, City Attorney Alan Rappleyea, Finance Director Patrick O'Claire, Community Development Director Joe Grillo, Engineering Director Tom Ramisch, Operations/Maintenance Director Gary Brentano, Library Director Ed House, Police Chief David Bishop, Economic Development Manager Janet Young, Waste/Storm Water Manager Terry Priest and City Recorder Sue Nelson.

PRESENTATIONS:

04120 Presentation of Shields and Swearing In of Newly Appointed Sergeants to the Beaverton Police Department

Police Chief Dave Bishop swore in new sergeants Adam Spang and Darren Fletchall, both of whom were promoted from within the Police Department. He thanked the officer's families and friends for their support of the officers.

Mayor Drake presented the shields to the officers.

04121 Beaverton Arts Commission's Annual Awards

Charmaine Anderson, President Beaverton Arts Commission (BAC) introduced BAC President-Elect Linda Aleskus. Aleskus announced the BAC's 2004 Annual Art Awards winners and Mayor Drake presented the awards to the winners who were present. The award winners were:

Judy Dean, Outstanding Achievement in Art by an Elementary Student;

Brandon Garbot, Outstanding Achievement in Music by an Elementary Student;

Katlin Simone, Outstanding Achievement in Art by a Middle School Student;

Michelle Leipzig, Outstanding Achievement in Music by a Middle School Student;

Katie Greenseth, Outstanding Achievement in Art by a High School Student;
Erik Nielsen, Outstanding Achievement in Music by a High School Student;
Ano Anahid Youssefian, Outstanding Art Educator;
Vickie Henry, Outstanding Music Educator;
Pacific Festival Ballet, Arts in the Community – Performing Arts;
The Golden Gallery and co-founders Laura Ross-Paul and Alex Paul, Art in the
Community – Performing Arts;
Maria Choban, Spirit of the Arts;
Robert Brummitt, President's Award;
Carol Rogat, Volunteer of the Year;
Typhoon Restaurant and owners Steve and Bo Kline, Outstanding Business Support of
the Arts.

04122 Project Update – Beaverton Software-Focused Business Incubator

Economic Development Manager Janet Young updated Council on the Business Incubator Project. She reported staff was close to finding the right space, which had been a challenging issue. She said once the location was settled, staff could begin working on a number of other items. She reviewed the handouts prepared by the City to give potential tenants and explained the Software Association of Oregon's Start-up Committee had been interviewing potential companies that might be interested in locating in Beaverton. She reported the legal aspects of the project to start the incubator took a great deal of time; the incubator would work under the auspices of the Beaverton Central Plaza Management Group, an existing non-profit corporation. She noted the Web site address was established though the site was not live yet. She noted staff attended incubator conferences and toured several incubator sites which was useful for design purposes.

Coun. Stanton asked if the old movie studio on the corner of Fourth Street and Erickson Avenue was considered as a future incubator site.

Young replied the building was too small; they were looking for a space between 15,000 and 20,000 square feet. She said they conducted a comprehensive search for space.

Coun. Doyle asked if the space issue would be finalized by the end of the month.

Young replied they hoped to have the space confirmed by then though all the paperwork might not be concluded.

04123 Healthy Streams Implementation Alternatives

Operations Director Gary Brentano introduced Waste/Storm Water Manager Terry Priest. Brentano explained this presentation was to review tasks the Operations Division would be implementing soon related to Goal 5 and the Healthy Streams Initiative sponsored by Clean Water Services.

Waste/Storm Water Manager Terry Priest presented a Power Point slide presentation of Beaverton Creek and explained staff inspected the creek to determine what needed to be done to clean and maintain the area. He reviewed areas where debris and weeds needed to be cleaned out. He explained they contacted The Riverkeepers, and would be contacting the Friends of Beaverton Creek and property owners along the creek, to see if they were willing to help in the cleanup. He showed areas where blackberries had taken over and needed to be cleared, and where trees needed to be planted.

Priest explained the City's objective was to work as partners with the property owners and non-profit groups to clean and maintain the area. He reported three catch basins in the area had been damaged, so staff spoke with property owners about the importance of maintaining the basins. He said within one month the basins were repaired. He explained staff was working successfully with business owners to correct problems in the Grease Trap Program. He said the Grease Trap Program was established by City ordinance and required by the Federal government. The ordinance required restaurants to have a device (grease trap) to trap debris, which then had to be disposed of. He said the restaurant owners were working cooperatively with the City to comply with the law.

Priest showed an area of the creek bank at the end of Milliken Way, where improvements were done to provide better filtering and drainage. He said whenever streets were being constructed or overlaid, staff was checking the infrastructure to make improvements to filtering and drainage systems. He said the creek would be posted to let people know the creek was part of the watershed and that whatever people do around the area affected the overall water system of the Tualatin River. He explained street sweeping was done to prevent debris washing into the system and showed pictures of catch basins and explained how the basins and filter systems worked.

Coun. Stanton asked what CDS stood for (pictured on the slide).

Brentano explained it was a pre-cleaning device that created a whirlpool to spin the solids out of the water.

Mayor Drake asked how wide the pipes were at that point.

Priest estimated two to three feet.

Coun. Soth asked if the catch basins were oil/water separators and how often the oil was removed from the top.

Priest replied they were separators and explained the catch basins were cleaned once a year and the larger water quality structures twice a year.

Coun. Soth asked what chemical would be used along a stream bank to remove noxious vegetation. He asked if Rodeo was available for use along stream banks.

Brentano explained they used the Glyphosate instead of Rodeo because it had a reduced impact and degraded quickly under ultraviolet light.

Coun. Soth said there was an area near the community garden which was completely overtaken by morning glory; it was endangering the cedar trees, which could kill them. He asked if the Glyphosate or Rodeo would be fully effective after the growing season.

Brentano replied the usual approach was to come in early in the spring before people planted and come back during the year. He said if it could be eliminated early, maintenance would be simple.

Coun. Doyle asked how the City regulated the cleaning and maintenance of catch basins on private property.

Brentano replied the City partnered with property owners; the City provided the structure and the property owner maintained it and kept it clean. He said in the long-term, it was a low-cost way to improve water quality.

Coun. Doyle asked how the work was monitored.

Brentano explained Clean Water Services monitored water quality on several sites along Beaverton Creek. The City used those sites on a repetitive basis to check the progress and results as improvements were made over time. He said that after they learned what things worked best for the least cost, then they would do those things in other creeks in other areas.

Coun. Bode asked if the debris in Beaverton Creek could be separated by percentage of natural debris and human debris.

Priest said he did not have that number.

Coun. Bode asked if there was more community education and awareness, would it reduce the amount of debris in the stream.

Brentano explained in terms of debris the creek was better this year than it was in the past. He said people were becoming aware that the creek was not an appropriate place to dump litter.

Coun. Stanton said for five years her Neighborhood Association worked to clean Greenway Park in Fanno Creek. She said each year the cleanup was less than previous years. She said there were many groups that were interested in helping clean the creeks and asked if outside groups would be invited to help with the cleanup.

Priest said they hoped to develop a plan for groups to work together to handle the cleaning and maintenance. He said staff would probably be more involved in the tree plantings which was done in the fall.

Coun. Stanton stated "Friends of Trees" was a good group that could help with tree planting. She said she had a fondness for blackberry bushes because they provide habitat sanctuary for small animals and they were a very good screen. She said she

appreciated that they were improving the storm drains while doing other infrastructure work. She asked how often the storm drains were cleaned.

Priest said they were cleaned after rain storms.

Coun. Stanton said other cities were adopting ordinances against leaf blowers because people were blowing grass clippings and leaves into the street which then go into the storm drains. She asked if the Operations Department had looked at that.

Mayor Drake said the problem was not blowers but that people were putting the leaves in the public right of way, which was against City ordinance. He said the City did not clean leaves from people's private property.

Coun. Stanton said she had bark dust delivered and the company put it on the street. She asked if staff had talked to businesses about not dumping landscape material on the streets.

Brentano explained that a letter was sent each year to all landscape companies operating in the area asking them to be careful with catch basins to prevent clippings from going into the basins because it interfered with the function of the basin and it created prime mosquito habitat. He noted the City ordinance does allow people to have supplies dropped on the street provided it was removed fairly quickly.

Mayor Drake complimented Brentanno, Priest and the staff for their work with citizens and their proactive approach. He noted they were successful in their approach and were working toward maintaining a livable community.

Coun. Doyle said he thought people believed if they put the leaves in the street the street sweepers would pick them up. He asked if the City provided notice to people that the leaves have to go into containers to be removed by the sanitary companies.

Brentano explained a notice is placed in every fall issue of *Your City*.

Coun. Soth said he thought Portland encouraged people to put leaves in the streets and in Beaverton it was discouraged, which may have confused citizens.

Mayor Drake explained every service had a cost. He noted the City's service and tax rates were at the average or below average level, and the goal was to keep costs down. He thanked staff for the presentation.

CITIZEN COMMUNICATIONS:

There were none.

COUNCIL ITEMS:

Coun. Stanton reminded everyone of the Council's Picnic in the Park at Camille Park, Thursday, June 24, 2004, at 6:00 p.m.

Mayor Drake presented an update concerning the sidewalk cleanup issue on Hart Road that was brought to Council by a citizen at the last Council meeting. He reported Code

Enforcement followed up and the shrubs were trimmed. He said the redwood tree that was encroaching on the walk was on the City's Significant Tree Inventory and the City would be hard pressed to replace the tree without doing major work. He distributed pictures of the tree to Council. He said some tree trimming was done but the current status was though it was a bit tight through the area, it was an existing condition and the City was locked in with a very significant redwood tree.

STAFF ITEMS:

There were none.

CONSENT AGENDA:

Coun. Soth MOVED, SECONDED by Coun. Doyle, that the Consent Agenda be approved as follows:

- 04124 Boards and Commissions Appointment – Carl B. Teitelbaum – Traffic Commission
- 04125 Liquor License: New Outlet – Chipotle Mexican Grill, Inc.

Contract Review Board:

- 04126 Consultant Contract Award – Erickson Storm Drain and Sanitary Sewer Improvements; Storm Drains Located at Lombard, 155th, and 112th South of Allen Boulevard

Question called on the motion. Couns. Bode, Doyle, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (4:0)

PUBLIC HEARINGS:

- 04127 Proposed Storm Drain Monthly Rate Increase for System Operations

Finance Director Patrick O'Claire reviewed the staff report in detail (in record). He said the proposal was for a 25-cent increase for the City's storm drain base monthly charge for Fiscal Year 2004-05. He said this would be an annual increase of about \$3.00 for a single-family residence. He explained Clean Water Services set the base amount that could be charged at \$4.00/ESU (Equivalent Service Unit). He said the City currently levied \$3.50 of that rate and the increase would bring the levy to \$3.75. He said this base charge was used for operations. He noted the City also had a \$2.00 monthly service charge per ESU to maintain/rehabilitate deficient and failing storm drain system facilities. He said that was a separate revenue source that was used for engineering and capital projects only.

Mayor Drake explained the \$2.00 service charge was authorized through a public hearing process and it was used to fund improvements to the storm drain system. He explained the City had significant flooding issues in some of the older parts of the City; those funds were used to alleviate flooding or create more capacity for holding water during a heavy rain storm.

O'Claire confirmed that was correct and that in the last three fiscal years, Central Interceptor Projects 1, 2 and 3 were funded from the service charge. He said this year

\$1,000,000 would be spent in storm drain improvements and next year \$1,400,000 was proposed for storm drain improvements.

Coun. Bode asked how many storm drains were in the City.

O'Claire advised there were 201 miles of storm drain culverts, 4,334 manholes, 8,993 catch basins, 3.8 miles of storm ditches, 77 storm grates, 105 public drainage facilities, 13 new storm water filters being installed this year, and 145 pollution control structures.

Coun. Stanton said she was comfortable with the increase. She confirmed with O'Claire that Clean Water Services had no plans to raise the \$4.00 base rate at this time. She noted this might be affected by the Tualatin Basin Study and the Healthy Streams Plan, but that would be based on all jurisdictions agreeing on what would be done.

Mayor Drake opened the hearing.

There was no one who wished to testify.

Mayor Drake closed the public hearing.

Coun. Doyle MOVED, SECONDED by Coun. Soth, that Council approve the rate increase of 25-cents for the Storm Drain Monthly Base Charge beginning July 1, 2004, as outlined in Agenda Bill 04127. Couns. Bode, Doyle, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (4:0)

ORDINANCES:

Second Reading:

City Attorney Alan Rappleyea read the following ordinances for the second time by title only:

04116 TA 2004-0007 (Spring 2004 Omnibus) (Ordinance No. 4312)

04117 An Ordinance Amending Ordinance No. 4187, Figure III-1, the Comprehensive Plan Land Use Map and Ordinance No. 2050, the Zoning Map, for Property Located at 1115 NW 158th Avenue, CPA 2004-0007/ ZMA 2004-0007 (Ordinance No. 4313)

04118 An Ordinance Annexing Property Generally Located at 9775 SW Denney Road to the City of Beaverton: Expedited Annexation 2004-0010 (Ordinance No. 4314)

04119 An Ordinance Amending Ordinance No. 4187 Figure III-1, the Comprehensive Plan Land Use Map and Ordinance No. 2050, the Zoning Map, for Property Located at 9775 SW Denney Road; CPA 2004-0009/ ZMA 2004-0009 (Ordinance No. 4315)

Coun. Soth MOVED, SECONDED by Coun. Stanton, that the ordinances embodied in Agenda Bills 04116, 04117, 04118 and 04119, now pass. Roll call vote. Couns. Bode, Doyle, Soth and Stanton voting AYE, the MOTION CARRIED unanimously. (4:0)

ADJOURNMENT

There being no further business to come before the Council at this time, the meeting was adjourned at 8:00 p.m.

Sue Nelson, City Recorder

APPROVAL:

Approved this _____ day of _____, 2004.

Rob Drake, Mayor

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

SUBJECT: LIQUOR LICENSES

FOR AGENDA OF: 06/28/04 **BILL NO:** 04129

CHANGE OF OWNERSHIP

Izzy's Pizza Bar Classic Buffet
11900 SW Broadway
Beaverton, OR 97005

MAYOR'S APPROVAL: 

DEPARTMENT OF ORIGIN: Police 

DATE SUBMITTED: 06/15/04

PROCEEDING: Consent Agenda

EXHIBITS: None

BUDGET IMPACT

EXPENDITURE REQUIRED \$ 0	AMOUNT BUDGETED \$ 0	APPROPRIATION REQUIRED \$ 0
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HISTORICAL PERSPECTIVE:

A background investigation has been completed and the Chief of Police finds that the applicant meets the standards and criteria as set forth in B.C. 5.02.240. The City has published in a newspaper of general circulation a notice specifying the liquor license request.

INFORMATION FOR CONSIDERATION:

Izzy's Pizza Bar Classic Buffet, formerly licensed by the OLCC to Pacific Coast Ventures, Inc., is undergoing a change of ownership. Jansen Enterprises, Inc. has made application for a Limited On-premises sales license under the same trade name of Izzy's Pizza Bar Classic Buffet. The establishment will serve pizza, salad, desserts, chicken and potatoes. It will operate Sunday through Thursday from 11:00 a.m. to 9:00 p.m., and Friday and Saturday from 11:00 a.m. to 10:00 p.m., serving, lunch and dinner. There will be no entertainment offered. A Limited On-premises Sales license allows the sale of malt beverages, wine and cider for consumption at the licensed business, and the sale of kegs of malt beverages to go.

RECOMMENDED ACTION:


The Chief of Police for the City of Beaverton recommends City Council approval of the OLCC license.

AGENDA BILL

**Beaverton City Council
Beaverton, Oregon**

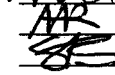
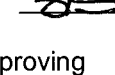
SUBJECT: Annual Resolution to Update Development Services Fees for Applications, Appeals, and Other Services

FOR AGENDA OF: 06-28-04 **BILL NO:** 04130

Mayor's Approval: 

DEPARTMENT OF ORIGIN: CDD 

DATE SUBMITTED: 06-18-04

CLEARANCES: Finance 
City Attorney 
Dev. Serv. 

PROCEEDING: Consent Agenda

EXHIBITS: 1. Draft Resolution approving adjustments to the Community Development Department's Development Services Fee Schedule with Exhibit.

BUDGET IMPACT

EXPENDITURE REQUIRED \$0	AMOUNT BUDGETED \$0	APPROPRIATION REQUIRED \$0
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HISTORICAL PERSPECTIVE:

The City Council last approved an adjustment to the Community Development Department's Development Services Fee Schedule with the passage of Resolution No. 3724 on July 24, 2003. Resolution No. 3724 directs the City to annually adjust the Department's development fees according to the United States Department of Labor Consumer Price Index West-C city size class for urban wage earners and clerical workers. The May 2003 – May 2004 annual adjustment for the United States Department of Labor Consumer Price Index West-C city size class for urban wage earners and clerical workers is 3.0 percent.

INFORMATION FOR CONSIDERATION:

The draft Resolution for the proposed annual adjustment is attached and includes an updated Development Services Fee Schedule (effective July 1, 2004 to June 30, 2005) modified to reflect the United States Department of Labor Consumer Price Index for the West-C city size class for urban wage earners and clerical workers. In addition to revising the application fee amounts, the fee schedule has been revised to reflect the elimination of the Street Design Modification application from the Development Code.

RECOMMENDED ACTION:

Approve on Consent Agenda.

RESOLUTION NO. 3760

**A RESOLUTION SUPERSEDING RESOLUTION NO. 3724 AND
ESTABLISHING FEES FOR PLANNING PERMITS, APPEALS, AND
OTHER SERVICES PURSUANT TO SECTION 10.55 OF THE BEAVERTON
DEVELOPMENT CODE, ORDINANCE 2050.**

WHEREAS, it is City policy to annually adjust fees for applications and appeals to reflect inflation and processing expenses; and,

WHEREAS, the Beaverton City Council has directed that all fees be adjusted according to the United States Department of Labor Consumer Price Index (CPI) for the West-C city size class for urban wage earners and clerical workers; and,

WHEREAS, the most current United States Department of Labor Consumer Price Index (CPI) for the West-C city size class for urban wage earners and clerical workers specifies an adjustment percentage of 3.0 percent for the period May 2003 to May 2004; and,

WHEREAS, Section 10.55 of the Beaverton Development Code (Ordinance 2050) provides that the City may charge and collect filing and other fees as established by resolution of the Council in order to defray expenses incurred in connection with the processing of applications, preparation of reports, publications of notices, issuance of permits and other matters; and,

WHEREAS, legal public notice of the Beaverton City Council's consideration of the annual adjustment to the City's Development Fee Schedule was published in the June 3, 2004 edition of the *Valley Times*; and,

WHEREAS, the Beaverton City Council met at a regularly scheduled meeting on June 28, 2004 to consider, on consent agenda, the annual adjustment to the City's Development Fee Schedule pursuant to the current United States Department of Labor Consumer Price Index (CPI) for the West-C city size class for urban wage earners and clerical workers; now therefore,

**BE IT RESOLVED BY THE COUNCIL OF THE CITY OF BEAVERTON,
OREGON:**

Section 1: The Council adopts the adjusted fee schedule of the Community Development Department Development Services Division actions on land development applications as shown in Exhibit A to this Resolution, attached and incorporated herein by this reference. The fee schedule shall be effective for all applications received on and after July 1, 2004.

Section 2: The Council directs the Mayor annually to adjust the fee schedule adopted by this Resolution effective for land development applications received on and after July 1 of each succeeding calendar year according to the United States Department of Labor Consumer Price Index West-C published for the interval last preceding that effective date. The Mayor shall endeavor to give 60 days public notice of the fee adjustment prior to the effective date of each adjustment, but failure to give such notice shall not invalidate the adjustment.

Section 3: This Resolution supersedes anything to the contrary in Resolution No. 3724 and in all prior resolutions setting fees for Development Services Division actions on land development approvals.

Section 4: This Resolution shall take effect July 1, 2004.

Adopted by the Council this ____ day of _____, 2004.

Approved by the Mayor this ____ day of _____, 2004.

Ayes: _____

Nays: _____

Attest:

Approved:

Sue Nelson, City Recorder

Rob Drake, Mayor

CITY OF BEAVERTON DEVELOPMENT SERVICES FEE SCHEDULE JULY 1, 2004 TO JUNE 30, 2005	
APPLICATION TYPE	Fees
ACCESSORY DWELLING UNIT	\$ 134
ADJUSTMENT	
MINOR	\$ 305
MAJOR	\$ 939
APPEALS	
TYPE 1 AND TYPE 2 DECISIONS*	\$ 250
TYPE 3 AND TYPE 4 DECISIONS	\$ 638
COMPREHENSIVE PLAN AMENDMENT	\$ 2,325
CONDITIONAL USE	
MINOR MODIFICATION	\$ 304
MAJOR MODIFICATION	\$ 1,274
ADMINISTRATIVE	\$ 612
NEW CONDITIONAL USE	\$ 1,274
PRELIMINARY PLANNED UNIT DEVELOPMENT	\$ 1,274
FINAL PLANNED UNIT DEVELOPMENT	\$ 1,274
DESIGN REVIEW	
DESIGN REVIEW ONE	\$ 291
DESIGN REVIEW TWO	\$ 803
DESIGN REVIEW THREE	\$ 1,766
DEVELOPMENT COMPLIANCE FEES	
DMV REVIEW (License Renewal)	\$ 34
DMV REVIEW (New Business)	\$ 84
DIRECTOR'S INTERPRETATION	\$ 640
FLEXIBLE & ZERO YARD SETBACKS	
INDIVIDUAL LOT (with endorsement)	\$ 100
INDIVIDUAL LOT (without endorsement)	\$ 804
PROPOSED RESIDENTIAL LAND DIVISION	\$ 804
PROPOSED ANNEXATION	\$ 804
ZERO SETBACK - PROPOSED RESIDENTIAL LAND DIVISION	\$ 804
ZERO SETBACK - PROPOSED NON-RESIDENTIAL LAND DIVISION	\$ 359
HISTORIC REVIEW	
ALTERATION	\$ 303
EMERGENCY DEMOLITION	\$ 303
DEMOLITION	\$ 303
NEW CONSTRUCTION WITHIN HISTORIC DISTRICT	\$ 303
HOME OCCUPATION	
HOME OCCUPATION ONE	\$ 112
HOME OCCUPATION TWO	\$ 225
LAND DIVISION	
LOT LINE ADJUSTMENT	\$ 327
PRELIMINARY PARTITION	\$ 656
PRELIMINARY SUBDIVISION	\$ 2,108
PRELIMINARY FEE-OWNERSHIP PARTITION	\$ 656
PRELIMINARY FEE-OWNERSHIP SUBDIVISION	\$ 2,108

APPLICATION TYPE	Fees
LAND DIVISION - Continued	
FINAL LAND DIVISION	
PARTITION	\$ 607
SUBDIVISION	\$ 1,948
EXPEDITED LAND DIVISION	\$ 2,950
LOADING DETERMINATION	\$ 262
PARKING DETERMINATION	
PARKING REQUIREMENT DETERMINATION	\$ 262
SHARED PARKING	\$ 262
USE OF EXCESS PARKING	\$ 131
PREAPPLICATION CONFERENCE	\$ 107
PROJECT MANAGEMENT DEPOSIT (minimum charge)	\$ 2,887
PUBLIC NOTICE (Ballot Measure 56) (deposit)	\$ 10,000
RE NOTIFICATION	\$ 133
RESEARCH / PER HOUR	\$ 67
SIGN	\$ 72
SOLAR ACCESS	\$ 348
STREET NAME CHANGE	\$ 911
STREET VACATION	\$ 883
TEMPORARY USE	
MOBILE SALES	\$ 84
NON-MOBILE SALES	\$ 84
STRUCTURE	\$ 84
REAL ESTATE OFFICE	\$ 84
NON-PROFIT EVENT	\$ 84
TEXT AMENDMENT	\$ 2,115
TREE PLAN	
TREE PLAN ONE	\$ 281
TREE PLAN TWO	\$ 460
TREE PLAN THREE	\$ 638
TREE PLAN FOUR	\$ 817
VARIANCE	\$ 939
ZONE CHANGE	
QUASI-JUDICIAL	\$ 1,333
LEGISLATIVE	\$ 1,333
ANNEXATION RELATED - NON DISCRETIONARY	N/C
ANNEXATION RELATED - DISCRETIONARY	N/C
<p>* Pursuant to ORS 227.175(10), if a land use decision has not previously been heard in a public hearing format, the fee for an appeal of that decision cannot be greater than \$250.00. This fee is not to be charged to any local government agencies. If the appellant prevails in this appeal, this appeal fee is to be refunded.</p>	
<p>Pursuant to Resolution No. _____, fees have been adjusted based upon the CPI-W city size B/C for May 2003 - May 2004.</p>	

AGENDA BILL

Beaverton City Council
Beaverton, Oregon



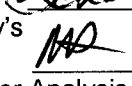
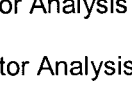
SUBJECT: Compensation Changes

FOR AGENDA OF: 06-28-04 **BILL NO:** 04131

Mayor's Approval: 

DEPARTMENT OF ORIGIN: HR 

DATE SUBMITTED: 06-15-04

CLEARANCES: Finance 
Community Development 
Police 
City Attorney's Office 

PROCEEDING: Consent Agenda

EXHIBITS: Exhibit I – Market Factor Analysis Policy
Exhibit II – Market Factor Analysis Data
Exhibit III – Structural Plans Examiner Market Data

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$ 0	BUDGETED \$0*	REQUIRED \$ 0

*The additional funding is explained in this Agenda Bill and summarized in item number 3 under Recommended Action.

HISTORICAL PERSPECTIVE:

Management Fiscal Increase

Historically, Council has approved a fiscal increase for management employees that equaled the adjustment given to employees in the bargaining unit which represents the general employee unit (i.e., in 2004, Service Employees International Union/Oregon Public Employees Union (SEIU/OPEU)).

Market Factors

The City's compensation philosophy is to maintain a payline that places most classifications between the 50th and 75th percentiles in the labor market. The labor market was defined as the City's established comparables plus other public sector organizations along the I-5 corridor in the greater Portland/Vancouver area.

In 2000, Council approved a Market Factor Analysis Policy and market factors for the following classifications: Police Lieutenant, Police Captain, Plans Examiner I, Plans Examiner II, Building Inspector, Electrical Inspector, Plumbing Inspector, Electrical Inspector Lead and Plumbing Inspector Lead. Per SEIU/OPEU contract and the market factor policy, staff is required to review market data for these classifications annually to determine whether the market factor remains applicable. In 2001, Council approved the reallocation of the Police Captain classification from salary grade 15 to salary grade 16 thereby eliminating the need for market factor consideration for this classification. In 2003, Council approved including the GIS Specialist, Computer Service Technician and Computer Service Technician Lead in the list of classifications eligible for market factor consideration.

New Classifications

In the budget process, the Police Department and the Community Development Department requested the creation of new classifications to meet internal operations requirements and external customer service needs.

INFORMATION FOR CONSIDERATION:

Management Fiscal Increase

The SEIU/OPEU contract stipulates that employees in that bargaining unit will receive an adjustment equal to the January 2004 US CPI-W with a minimum of 2% and a maximum of 3%. For fiscal year 2004-05, the 2% floor was used to determine the fiscal increase for SEIU/OPEU represented employees. The estimated cost to provide a 2% fiscal increase to management employees for fiscal year 2004-05 is approximately \$210,000 including salaries and fringes. This amount was included in the fiscal year 2004-05 budget.

Fiscal Year 2004-05 Market Factors

Staff reviewed the market data for eligible classifications and found that the current market factors are still appropriate for most of the classifications. However, the Electrical Inspector, Plumbing Inspector, Computer Service Technician, and Police Lieutenant classifications fall below either the market average or the 50th percentile and require an adjustment to the market factor rate. Since the policy stipulates that we will maintain a 7.5% differential between leads/supervisors and their staff, the Computer Service Technician Lead is eligible to receive an increase in order to maintain that differential. Because the market factor increase for the Electrical and Plumbing Inspector classifications is only \$0.02 per hour, there was no need to adjust the market factors for the respective Lead classifications. The estimated cost of increasing the market factors for these classifications in fiscal year 2004-05 including salaries and fringe benefits is \$17,476.

Last year, although Council approved a new market factor to the Police Lieutenant classification, the rate for the Police Captain was not adjusted. These classifications are two salary ranges apart. The normal differential would be 15%. If the 2004-05 market factor is adopted for the Police Lieutenant classification, the differential between the Police Captain and the Police Lieutenant will decrease to 8.6% creating significant compression between these two classifications. This can be corrected with an increase to the compensation for the Police Captain classification. This adjustment would be in keeping with the supervisory differential intent of the Market Factor Policy. The estimated cost of increasing the salary range dollars for the Police Captain classification in fiscal year 2004-05 including salaries and fringe benefits is \$21,172.

At the request of the City Attorney, staff reviewed the salary range for all three levels of Assistant City Attorney classifications. Market data indicated that the salary ranges for Assistant City Attorney 1 and Assistant City Attorney 2 continued to be appropriate. Data indicated that the Assistant City Attorney 3 required a one-time minimal range adjustment. The cost for this adjustment is \$6,892 including salary and fringes.

The cost to continue market factors for the remaining classifications not receiving an adjustment are included in the overall budget.

New classifications

The Police Department requested the creation of a new classification in the budget to track and maintain critical operations inventory. Human Resources staff conducted an internal point factor evaluation for the new classification titled Police Inventory Specialist. The results of that evaluation place the classification in salary range 3P. ("P" is used to designate the salary ranges that are used for classifications covered by the Beaverton Police Association contract.) There were not a sufficient number of positions with similar responsibilities and duties in our labor market for a meaningful wage analysis.

The Community Development Department requested the creation of a Structural Plans Examiner classification to perform plan review for complex structures. Creation of this classification will mitigate the need to use outside contractors to approve these plans thereby streamlining the approval process for the customer. The classification requires registration as a Professional Engineer in either civil or structural engineering. Staff conducted a market analysis and internal point factor evaluation. Both efforts indicated salary range 13 was appropriate. Market data indicated there was usually a significant difference in compensation for those positions that required license as a Professional Engineer.

The cost to establish these classifications is included in the overall fiscal year 04-05 budget.

RECOMMENDED ACTION:

Council approve the following effective July 1, 2004:

1. The 2% fiscal adjustment for management employees;
2. Continue market factor ranges including the 2% fiscal year adjustment for the Plans Examiner 1, Plans Examiner 2, Electrical Inspector Lead, Plumbing Inspector Lead, Building Inspector and GIS Specialist classifications;
3. Revise market factors and adjustments as listed below. All dollar amounts are prior to the 2% fiscal adjustment.
 - ❖ Electrical Inspector and Plumbing Inspector classifications to bring the salary range to a maximum step of \$26.04;
 - ❖ Computer Service Technician classification to bring the salary range to a maximum step of \$24.14;
 - ❖ Computer Service Technician Lead to bring the salary range to a maximum step of \$25.96;
 - ❖ Police Lieutenant classification to bring the salary range to a maximum step of approximately \$6,623.
 - ❖ Revised salary range for the Police Captain classification to bring the salary range to a maximum step of approximately \$7,616;
 - ❖ Establish a one time market factor adjustment for the Assistant City Attorney 3 classification to bring the salary range to a maximum step of approximately \$7,411;
4. Establish the exempt Structural Plans Examiner classification at salary range 13.
5. Establish the non-exempt, represented Police Inventory Specialist classification at salary range 3P.
6. Council authorizes the Human Resources Director to negotiate the salary range of the Police Inventory Specialist with the Beaverton Police Association.
7. Council authorizes the Finance Director to include the appropriation for the costs of the actions in item number 3 in the first supplemental budget for fiscal year 2004-05.

CITY of BEAVERTON
MARKET FACTOR ANALYSIS POLICY
Approved by Council June, 2000

Introduction

In 1998, the City of Beaverton implemented the results of a compensation and classification study that established both internal equity between classifications and external equity with our labor market. The payline that the City implemented placed most classifications between the 50th and 75th percentile in the market. That is, in general, the City would pay between the 50th and 75th percentile for similar types of classifications. The labor market was defined as the City's established comparables plus other public sector organizations along the I-5 corridor in the greater Portland/Vancouver area.

In order to ensure that City compensation remains competitive, Human Resources conducts compensation surveys every two or three years to maintain our position vis a vis market rates for our classifications. The Human Resources Department conducted a compensation and benefits survey in February 2000. The results of that study indicate that most positions continue to be between the 50th and 75th percentile.

Some classifications fall below the market average rate of pay and/or the 50th percentile using the payline approach adopted by the City. This can be the result of a variety of factors. First, each organizations has pay practices in which they establish internal equity or salary administration practices. Second, some jurisdictions pay certification pay for classifications that require certifications or licenses. This, in effect, raises the level of total compensation for these classifications. Because of these two factors, the City is paying below the market average and/or 50th percentile for some classifications. This creates a problem with recruiting and retention. Additionally, it creates a perception among employees that the City is not willing to pay market rates for the knowledge and experience required for the classification.

Recommendation

To alleviate this problem staff recommends the City establish a market factor program. This would involve an adjustment to classifications that fall below the market average. Additionally, if the increase to the average market rate did not bring the City's rate for a classification to the 50th percentile, the City's rate would be adjusted to the 50th percentile.

Once the rate for a classification has been adjusted, the Human Resources Department would review the rate of the subject classification in relation to the rates of its lead/supervisor to ensure an appropriate differential between the classifications is maintained.

Human Resources would conduct an annual compensation study for these classifications to verify that the market adjustments continued to be necessary and were at the appropriate rate vis a vis the market.

Procedure for Market Factor Analysis

Requests for Market Factor Adjustments

- Request for analysis can come from employees with Department Head approval.
- Human Resources can determine that analysis is appropriate due to factors such as difficulty in recruiting, etc.

Data Collection

- There must be at least seven organizations that have a good match as determined by Human Resources. (Factors considered to determine the appropriateness of a match include the similarity of duties, size/scope and organization structure.)
- At least five of these organizations should be on the original list of COB's comparables. All organizations on the list must be on the list used by the City to determine the payline. (See attached list.)

Data Analysis

- When certification pay is paid by an organization participating in the compensation study, the City will determine whether that additional pay should be included in the market factor analysis. If included, only certification adjustments that reflect COB requirements will be considered. Certifications or licenses held by individual employees will not be used to determine market factors.
- If the COB maximum for a classification is below the average of the market, a market factor that places the classification maximum at the average market maximum will be recommended. If the market average is less than the 50th percentile, the market factor will be adjusted to the 50th percentile.
- If a market factor is recommended for a classification, Human Resources will also review the impact of the market factor on the classification's leadworker and/or supervisor. The City will maintain the current differential or a 7.5% differential, whichever is less, between a classification and its leadworker. The City will maintain the current differential or a 10.0% differential, whichever is less, between a classification and its supervisor.

Recommendations and Approval

- Human Resources will review the market factor recommendation with the Department Heads whose classifications are impacted.
- Human Resources will take the market factor recommendation to the Mayor for his approval.
- With the Mayor's approval, Human Resources will take the recommendation to Council for approval and the authority to negotiate the market factor with the appropriate bargaining group if applicable.

Comparables Used to Develop Market Factor

City of Albany
Clackamas County*
Clark County *
City of Corvallis
City of Eugene
City of Gresham
City of Hillsboro
City of Lake Oswego
City of Medford
Multnomah County*
City of Portland*
City of Salem
City of Springfield
City of Tigard
City of Tualatin*
City of Vancouver*
Washington County
State of Oregon*

Metro*
Port of Portland*
Tri-Met*
Tualatin Hills Parks and Recreation District*
Tualatin Valley Fire District*
Tualatin Valley Water District*
Unified Sewerage Agency*

* These jurisdictions are not part of the original list of comparables.

Jurisdiction	Job Title	Adjusted Wages
City of Albany	Building Inspector	\$22.41
City of Springfield	Building Inspector II (Electrical)	\$23.02
City of Corvallis	Electrical Inspector (Bldg. Inspector II)	\$23.10
City of Medford	Electrical Inspector	\$23.29
State of Oregon	Electrical Inspector	\$24.60
Clackamas County	Electrical Inspector	\$25.14
Washington County	Inspector II	\$25.73
City of Tigard	Inspector II	\$26.03
City of Eugene	Electrical Inspector	\$26.34
City of Gresham	Community Code Inspector II	\$26.38
City of Vancouver	Building Inspector III	\$26.41
City of Salem	Commercial Electrical Inspector	\$26.46
City of Lake Oswego	Inspector III	\$27.03
City of Portland	Electrical Inspector	\$27.49
City of Hillsboro	Inspector I	\$28.03
City of Beaverton	Electrical Inspector	\$26.02
75th Percentile		\$26.43
50th percentile		\$26.03
Average		\$25.43

The payroll system will not calculate rates at \$26.03, therefore, \$26.04 is used.

Plumbing Inspector

Exhibit II

Jurisdiction	Job Title	Adjusted Wages
City of Albany	Building Inspector	\$20.42
Clark County	Plumbing Inspector	\$20.76
City of Springfield	Building Inspector II (Plumbing)	\$23.02
City of Corvallis	Building Inspector II	\$23.10
City of Medford	Plumbing Inspector	\$23.29
State of Oregon	Plumbing Inspector	\$24.60
Clackamas County	Plumbing Inspector	\$25.14
Washington County	Inspector II	\$25.73
City of Tigard	Inspector II	\$26.03
City of Eugene	Plumbing Inspector	\$26.34
City of Gresham	Community Code Inspector II	\$26.38
City of Vancouver	Building Inspector III	\$26.41
City of Salem	Commercial Plumbing Inspector	\$26.46
City of Lake Oswego	Inspector III	\$27.03
City of Portland	Plumbing Inspector	\$27.49
City of Hillsboro	Inspector I	\$28.03
City of Beaverton	Plumbing Inspector	\$26.02
75th Percentile		\$26.42
50th percentile		\$25.88
Average		\$25.01

The payroll system will not calculate rates at \$26.03, therefore, \$26.04 is used.

Computer Services Technician

Exhibit II

Jurisdiction	Job Title	Adjusted Wages
City of Bend	IT Technician I	\$19.02
Washington County	Help Desk Technician	\$20.10
City of Albany	LAN Technician	\$21.74
City of Eugene	PC/Network Support Technician	\$22.27
Clackamas County	Microcomputer Specialist1	\$22.86
City of Corvallis	MIS Technician	\$23.10
City of Springfield	PC Support Tech	\$23.92
City of Medford	Network/PC Specialist	\$24.02
City of Hillsboro	Computer Support Specialist	\$24.26
TVWD	Computer Support Specialist	\$24.63
City of Tigard	Network Technician	\$24.73
City of Gresham	Technical Support Specialist	\$25.05
City of Vancouver	Computer Support Technician (IT Tech, B)	\$25.18
Clark County	Technical Support Specialist	\$26.56
City of Portland	IS Tech II	\$26.96
City of Lake Oswego	Micro Computer Analyst	\$29.23
City of Beaverton	Computer Service Technician	\$23.88
75th Percentile		\$25.08
50th percentile		\$24.14
Average		\$23.98

Jurisdiction	Job Title	Adjusted Wages
City of Medford	Police Lieutenant	\$5,581
City of Corvallis	Police Lieutenant	\$5,797
City of Lake Oswego	Police Lieutenant	\$6,157
State of Oregon	Lieutenant	\$6,283
City of Salem	Police Lieutenant	\$6,358
City of Hillsboro	Police Lieutenant	\$6,490
City of Eugene	Police Lt.	\$6,509
Port of Portland	Police Lieutenant	\$6,621
City of Tigard	Police Lieutenant	\$6,646
City of Portland	Police Lieutenant	\$6,680
Clackamas County	Lieutenant (Sheriff's office)	\$6,727
Washington County	Lieutenant	\$6,785
City of Vancouver	Police Lieutenant	\$6,992
City of Gresham	Police Lieutenant	\$7,159
Multnomah County	Lieutenant	\$7,511
City of Beaverton	Police Lieutenant	\$6,516
75th Percentile		\$6,756
50th percentile		\$6,621
Average		\$6,553

The payroll system will not calculate rates at \$6,621, therefore, \$6,623 is used.

**Market Study -- Assistant City Attorney 3
April 2004**

Jurisdiction	Title	Minimum	Maximum	Comments
Portland	Deputy City Attorney, Senior	6510	8673	At least 10 yrs. exp. There is also a Chief Deputy City Attorney at \$7,160 -- \$9,538.
Tri Met*	Deputy General Counsel & Assistant General Counsel IV	5940	8167	
Gresham	Sr. Assistant City Attorney	5795	7533	3 yrs. exp. This is the only level at Gresham below City Attorney.
Clean Water Services*	Sr. Assistant Legal Counsel	5021	7531	No experience requirement listed.
Multnomah County	Assistant County Counsel, Sr.	5366	7512	3 yrs. exp. May supervise.
State of Oregon	Sr. Assistant Attorney General	5189	7310	No class spec available.
Vancouver*	Assistant City Attorney 3	4079	6977	No experience requirement listed.
Washington County*	Sr. Assistant County Counsel	5582	6785	No experience requirement listed. May supervise.
Salem*	Assistant City Attorney II	5022	6374	5 yrs. experience. Reports to City Attorney.
Clackamas County	Legal Counsel 2	4049	6328	No experience requirement listed.

* Rates adjusted for retirement plan.

Beaverton	Assistant City Attorney 3	5366	7192
	Average	5255	7319
	50th Percentile	5278	7411
	75th Percentile	5742	7532

Structural Plans Examiner

May 2004

Jurisdiction	Title	Minimum	Maximum	Comments
Gresham	Structural Engineer	4488	5833	PE required.
Hillsboro*	Structural Engineer	5084	6489	PE, State A Level Plans Examiner Certificate; Fire and Life Safety Certificate; ICBO Certificate as a Plans Examiner
Clackamas County	Structural Engineer	4358	5500	PE, A-Level Plans Examiner, A-Level Structural, A-Level Mechanical, 1&2 Family Plans Examiner, required at hire. Man. Dwellings Installation Inspector required in 6 months.
Portland	Engineer	5488	6046	PE required.
Springfield*	Plans Review Engineer	3990	4850	PE and A level Plans Examiner required within 1 yr. 3 yrs exp.

Beaverton Salary Range 13 4332 5805
Average 4854 5967

Clark County*	Combination Bldi Insp	3645	4307	No degree or PE required.
Salem	Plans Examiner 1	3442	4229	No degree or PE required.
Corvallis*	Plans Examiner 3	3,532	4,328	Any combination of 6 years of formal education and/or experience in architecture, structural engineering building design, and/or plan review providing the required knowledge, skills and abilities necessary to perform the essential functions of the position; A-level Palns Examiner, A-level Mecahnical and FLS Plans Examiner required.
Medford	Plans Examiner II	3196	4083	Bachelor's in Civil Engineering (required on clss spec but HR says not really); A level Plans Examiner certificate issued by the State of Oregon or ability to obtain same.
Lake Oswego	Plans Examiner II	3781	4826	No PE required. Bachelor's in Civil Engineering and required state certifications.
Washington County*	Building Engineer	4471	5432	Bachelor's degree in structural or civil engineering and one year of responsible experience in engineering or plans examination; or any satisfactory equivalent combination of experience and training above the Bachelor's degree level and acceptable to the state Department of Commerce for A level Plans Examiner test eligibility.

* Adjusted for employee contribution to the retirement plan.

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

SUBJECT: Authorize Mayor to enter into
Intergovernmental Agreement with
Washington County for HOME Funding and
Select HOME Program Option

FOR AGENDA OF: 06-28-04 **BILL NO:** 04132

Mayor's Approval:

DEPARTMENT OF ORIGIN: Mayor's Office

DATE SUBMITTED: 06-14-04

CLEARANCES: CDBG
Finance
Attorney

PROCEEDING: Consent

EXHIBITS: Intergovernmental Agreement with
Washington County for HOME
Funding

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED\$0	BUDGETED\$0	REQUIRED \$0

HISTORICAL PERSPECTIVE:

Since 1993, the City of Beaverton has been part of the Washington County HOME Consortium which receives Federal HOME Investment Partnership funds from the U.S. Department of Housing and Urban Development (HUD) to promote decent, safe and affordable housing for low income Americans. Under the City's 2003-2005 HOME Consortium Cooperation Agreement with Washington County, the City has the ability to choose from among three different operating models for the program, and must notify the County which Option identified in the Agreement will be selected for the coming program year. In 2003-2004, the City selected Option Three.

In the 2004-2005 Housing and Community Development Action Plan approved by the Council on April 19, 2004 and submitted to HUD shortly thereafter, the City dedicated \$153,263 in HOME funding to the Beaverton Housing Rehabilitation Program (HRP), which offers low-interest loans for home repairs. The HRP is available to Beaverton homeowners whose income falls below federally-defined income guidelines for "low to moderate income" households. To dedicate these HOME funds to the HRP, the City must enter into an Intergovernmental Agreement with Washington County.

INFORMATION FOR CONSIDERATION:

The Consortium Agreement lays out three options for Beaverton's participation in the HOME program:

Option One: This is the way the HOME program operated before the 2003-2004 Program Year. Washington County administers all HOME funds on behalf of the Consortium. The City of Beaverton is represented on the Project Review Committee, which makes funding recommendations to the Washington County Board of Commissioners. The County retains all administrative funds.

Option Two: The City of Beaverton receives a proportionate share of the Consortium's HOME funds as defined by HUD's formula, selects its own projects independent of the County's Project Review Committee and administers all projects funded with Beaverton HOME funds. The City is responsible for the ongoing monitoring of Beaverton HOME projects, but retains only about half the proportionate share of the Consortium's administrative funds, because of the County's responsibilities as lead jurisdiction in preparing reports and plans for HUD.

Option Three: The City of Beaverton designates projects within Beaverton to be funded by a proportionate share of the Consortium's HOME funds independent of the County's Project Review Committee. Washington County would be responsible for project implementation and administration, as well as accountability to HUD, and the County would retain all administrative funds.

Beaverton's proportionate share for 2004-2005 is anticipated to be \$326,060.

Because it allows the City to determine funding for a proportionate share of the Consortium's HOME funds without establishing a new City program to implement and monitor projects, staff recommends the City continue operating under Option Three.

The attached agreement to dedicate HOME funds to the Housing Rehabilitation Program describes the conditions and limitations that apply to the funds. It is substantially identical to similar Intergovernmental Agreements the City has endorsed for the same purpose in recent years.

RECOMMENDED ACTION:

Council formally select Option Three under the 2003-2005 HOME Consortium Cooperation Agreement, and direct staff to notify Washington County of the City's decision. Authorize the Mayor to sign the Intergovernmental Agreement with Washington County for HOME funding for the Beaverton Housing Rehabilitation Program in a form approved by the City Attorney.

**WASHINGTON COUNTY CONSORTIUM
HOME Investment Partnerships Program**

INTERGOVERNMENTAL AGREEMENT

This Agreement is made and entered into this _____ day of June, 2004, by and between Washington County, a political subdivision of the State of Oregon, hereinafter referred to as "County," and the City of Beaverton, a duly incorporated City within Washington County, hereinafter referred to as "City."

RECITALS

- A. WHEREAS ORS 190.010 authorizes County and City to enter into this agreement for the performance of any or all functions and activities that a party to the Agreement has authority to perform; and
- B. WHEREAS Washington County ("the County") has been designated by the U.S. Department of Housing and Urban Development ("HUD") as a Participating Jurisdiction in the HOME Investment Partnerships Program ("HOME Program") pursuant National Affordable Housing Act ("Act") 42 U.S.C. §12701 et seq., 24 CFR Part 92 and amendments thereto; and
- C. WHEREAS the County desires, through its Office of Community Development, to have certain services performed by City as described within this Agreement for the purpose of implementing eligible activities under the Act and HUD regulations; and
- D. WHEREAS it is appropriate and mutually desirable that City be designated by County to undertake the aforementioned eligible activities, so long as the requirements of the Act, HUD regulations, state law, and local law are adhered to, as provided for herein; and
- E. WHEREAS the purpose of this Agreement is to provide for the cooperation between County and City, as the parties in this Agreement, in implementing such eligible activities in the manner described above.
- F. THEREFORE, in consideration of the payments, covenants, and agreements hereinafter mentioned and to be made and performed by the parties hereto, the parties mutually covenant and agree as provided for in this Agreement.

PART I. GENERAL CONDITIONS

1. Amount and Use of Funds

County agrees to make available to City the amount of \$153,263 for City's use in carrying out the activities described in Exhibit A, which is incorporated in this Agreement by this reference.

2. Term of Agreement

The term of this Agreement shall commence from the date of final signature of both parties and terminate June 30, 2006. City may extend the term of this Agreement so long as City requests such extension at least 30 days prior to the nominal expiration of this Agreement and provided further that at the time of such request(s) City is not in default of any condition or covenant of this Agreement.

3. Administration

City and County shall each appoint a liaison person who shall be responsible for overall administration and coordination of the Project. The names of the liaison persons and representatives shall be specified in Exhibit A.

City shall assign certain administrative and financial duties under this Agreement to the Portland Development Commission (PDC), pursuant to a separate written agreement that meets the requirements of 24 CFR 92.504.

4. Disbursement of Funds

County shall disburse funds to City or PDC (whichever is designated) within 30 days of County's receipt of City's submittal of a Request for Reimbursement accompanied by all appropriate documentation required by HUD as to such requests.

City shall not request disbursement of funds under the Agreement until the funds are needed for payment of eligible costs. All program income shall be disbursed before City may request funds from County.

5. **Amendment**

This Agreement may be amended as mutually agreed upon in writing by both parties.

6. **Termination**

This Agreement may be terminated by either party upon the other party's material default in a term, condition or covenant of this Agreement that runs to the benefit of the first party, provided that the first party gives notice to the other of the acts or omissions that it deems to be in default and provides the other not less than 60 days to cure the material default. This Agreement also may be terminated by either party for a failure of consideration, including the non-availability of the funds designated herein for City's use resulting from circumstances beyond County's control, or by mutual written agreement of City and County.

7. **Reversion of Assets**

Upon termination of this Agreement, City must transfer to County any unobligated HOME funds on hand or receivable at the time of termination.. City understands and agrees that upon termination of this Agreement any and all unexpended balances in the grant amount referenced in Section 1 above shall revert to County for its use in similar activities within City and County as are authorized by HUD. Upon such reversion, and only to the extent that such funds are actually received by County, County will assume all responsibility for third party claims as to those funds.

8. **Subcontracts**

If City provides HOME funds to subrecipients, homeowners, or contractors, City must have a written agreement which meets the requirements of 24 CFR 92.504.

City agrees that it will incorporate into every subcontract required to be in writing and made with respect to the Project the following provisions:

The Contractor covenants that no person who presently exercises any functions or responsibilities in connection with the HOME Program, has any personal financial interest, directly or indirectly, in this Contract. The Contractor further covenants that it presently has no interest and shall not acquire any interest, directly or indirectly, which would conflict in any manner or degree with the performance of its services hereunder. The Contractor further covenants that in the performance of this Contract no person having any conflicting financial interest shall be employed. Any such interest on the part of the Contractor or its employees must be disclosed to the City of Beaverton Community Development Department and the Washington County Office of Community Development. This section shall not apply as to that portion of the amount referred in Section 1 above that has been allocated for eligible staff, overhead, and environmental review costs directly related to carrying out the project.

9. **Indemnification**

Subject to the limitations of liability for public bodies set forth in the Oregon Tort Claims Act, ORS 30.260 to 30.300, and the Oregon Constitution, each party agrees to hold harmless, defend, and indemnify each other, including its officers, agents, and employees against all claims, demands, actions, and suits (including all attorney fees and costs) arising from its performance or its subcontractor's performance of this Agreement where the loss or claim is attributable to the negligent acts or omissions of that party.

City and County shall each be responsible for and hold the other harmless from any claims by HUD in the form of an audit exception arising out of an act or omission of the indemnifying party.

10. **Severability**

The parties agree that if any term or provision of this Agreement is declared by a court of competent jurisdiction to be illegal or in conflict with any law, the validity of the remaining terms and provisions shall not be affected, and the rights and obligations of the parties shall be construed and enforced as if the Agreement did not contain the particular term or provision held to be invalid.

PART II. PROJECT REQUIREMENTS

1. Minimum and Maximum Per Unit Subsidies

City shall comply with sections 24 CFR 92.205(c) and 24 CFR 92.250(a), which establish minimum and maximum dollar limits on the amount of HOME funds that may be invested in an affordable housing project.

2. Property Standards

Housing that is rehabilitated with HOME funds under this Agreement must meet or exceed all applicable local zoning and building codes, the Housing Quality Standards in 24 CFR 982.401, and the accessibility requirements in the regulations referenced in 24 CFR 5.105(a).

3. Qualification as Affordable Housing

Housing that is rehabilitated with HOME funds under this Agreement must meet the following affordability requirements:

- a) The estimated value of the property, after rehabilitation, does not exceed 95 percent of the median purchase price for the area, described in paragraph (a)(2)(iii) of 24 CFR 92.254; and
- b) The housing is the principal residence of an owner whose family qualifies as a low-income family at the time HOME funds are committed to the housing.

4. Repayment

City and County agree that, prior to the rehabilitation of any Project unit where loan funds are used, each homeowner shall execute a Promissory Note and Trust Deed, in favor of City, in the amount of HOME funds attributable to the unit, which shall include all applicable federal rules and regulations under the HOME Program. The Trust Deed shall terminate, and the homeowner shall repay the principal loan amount and any accrued interest, as set forth in the Promissory Note.

Manufactured and mobile home rehabilitation will be provided with HOME grant funds that need not be repaid.

This section shall not apply to that portion of the amount referred to in Part I, Section 1 herein that has been allocated for project administration expenses.

PART III. FEDERAL, STATE AND LOCAL PROGRAM REQUIREMENTS

1. Compliance with Applicable Law

City shall comply with all federal, state, and local laws and ordinances applicable to activities to be performed under this Agreement.

2. Nondiscrimination

City agrees to comply with all applicable requirements of federal and state civil rights statutes, rules and regulations.

3. Federal Regulations and Assurances

All conditions and assurances required of the County by Title II of the National Affordable Housing Act of 1990 and 24 CFR Part 92 are binding on City. City shall also comply with the terms and conditions of all applicable federal laws and regulations including but not limited to the Fair Housing Act and implementing regulations at 24 CFR Part 100; Executive Order 11063 (Equal Opportunity in Housing), as amended, and implementing regulations at 24 CFR Part 107; Title VI of the Civil Rights Act of 1964 and implementing regulations at 24 CFR Part 1; Age Discrimination Act of 1975 and implementing regulations at 24 CFR part 146; Section 504 of the Rehabilitation Act and implementing regulations at 24 CFR Part 8; Executive Order 11246 (Equal Employment Opportunity) and the implementing regulations at 41 CFR Chapter 60 Section 3 of the Housing and Urban Development Act of 1968; Executive Order 11625 and 12432 (Minority Business Enterprise); Executive Order 12138 (Women's Business Enterprise); National Environmental Policy Act of 1969 and implementing regulations at 24 CFR Parts 50 and 58; Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and 49 CFR Part 24; Davis-Bacon Act; Contract Work Hours and Safety Standards Act; Lead-Based Paint Poisoning Prevention Act provisions at 24 CFR Part 35; Section 8 Housing Quality Standards; Conflict of Interest provisions at 24 CFR Part 85; Debarment and Suspension provisions at 24 CFR Part 24; Flood Disaster Protection Act of 1973; OMB Circular A-110 (Attachments B, F, H, and O); OMB Circular A-122; OMB Circular A-87 and 24 CFR Part 85, as described in 24 CFR 92.505 (uniform administrative requirements); OMB Circular A-133 and 24 CFR Part 44 (audit requirements); and Americans with Disabilities Act of 1990, P.L. 101-336.

4. Access for Disabled Persons

City shall comply with the Americans with Disabilities Act of 1990, P.L. 101-336.

5. **State Workers' Compensation Act**

City shall insure that all contractors and subcontractors who receive funds pursuant to this Agreement comply with ORS 656.017 for all employees who work in the State of Oregon.

6. **Conflict of Interest**

No employee, agent, consultant, officer, elected official, or appointed officer of City or of any Subrecipient who exercises any functions or responsibilities in connection with any HOME Program assisted activity, or any other person who is in a position to participate in a decision-making process or gain inside information with regard to these activities, shall have any personal or financial interest or benefit, directly or indirectly, or have any interest in this Agreement or any subcontract or agreement related hereto, or the proceeds hereunder, for themselves or those with whom they have family or business ties, during their tenure and for one year thereafter.

7. **Political Activity Prohibited**

None of the HOME funds, materials, property or services provided directly or indirectly under this Agreement shall be used for any partisan political activity, used to influence legislation, or to further the election or defeat of any candidate for public office.

PART IV. MONITORING, EVALUATION AND RECORD KEEPING

1. Record Keeping

In the performance of this Agreement and in compliance with 24 CFR 92.504, City or its designated administrative agent and County shall keep records and accounts of all activities related to the provisions of this Agreement. Records shall be maintained for at least three years following the final monitoring, close out, and audit of the Project.

2. Audit and Monitoring

County may monitor and make periodic inspections and evaluations of the Project and City's records and accounts of the Project. City or its designated administrative agent shall make its records available to County during regular working hours.

Representatives of the Secretary of HUD, the Inspector General, or General Accounting Office shall have access to all records, accounts, reports, files, and other papers of County and City or its designated administrative agent regarding this Project.

PART V. SPECIAL CONDITIONS

1. City or its designated administrative agent shall conduct environmental reviews and comply with the environmental review requirements of the National Environmental Policy Act, as implemented at 24 CFR Part 58.
2. City may retain program income, generated from the use of HOME funds provided under this Agreement or any HOME-eligible matching contributions listed in Exhibit B, for the purpose of financing additional interest-bearing loans or grants to eligible homeowners for the rehabilitation of affordable housing. All HOME program income must be reported to County on a quarterly basis with a quarterly total and cumulative total for the fiscal year to date. Reports must reach County within five working days following the last day of the months of March, June, September, and December.
3. City or its designated administrative agent shall provide County with an annual report, providing fund disbursements, collections, and balance (by funded activities) within thirty days after the end of each fiscal year.

WHEREAS, all the aforementioned is hereby agreed upon by County and City and executed by the duly authorized signatures below.

FOR THE COUNTY:

Signature

Name

Title

Date: _____

Approved as to form:

Washington County Counsel

FOR THE CITY:

Signature

Name

Title

Date: _____

Approved as to form:

Beaverton City Attorney

EXHIBIT A. PROJECT DESCRIPTION

Project Sponsor and Title:

City of Beaverton, Housing Rehabilitation Loan Program

Project Purpose and Description:

To provide both grants and interest-bearing housing rehabilitation loans to low- and moderate-income homeowner households (i.e., those earning at or below 80 percent of the area median income).

Location:

City of Beaverton

Project Schedule:

This Agreement shall terminate June 30, 2006, subject to the provisions of Part I, Section 2.

Project Activities to Be Supported with HOME Funds:

HOME funds will be used to pay for development hard costs and eligible staff, overhead, and environmental review costs directly related to carrying out the project, as required to rehabilitate approximately 25 housing units.

Project Liaisons:

City of Beaverton:

Michael Parkhurst,
CDBG/HOME Coordinator

Portland Development Commission:
(designated administrative agent):

Michelle Haack,
Manager Neighborhood Housing Program

Washington County:

Peggy Scheer, Program Manager
Office of Community Development

Project Title: Housing Rehabilitation Loan Program

EXHIBIT B

Sponsor: City of Beaverton

PROJECT BUDGET

<i>USES</i>		<i>SOURCES</i>		
<i>Category</i>	<i>Amount</i>	<i>HOME</i>	<i>City Other</i>	
<i>ACQUISITION</i>				
<i>PRECONSTRUCTION</i>				
<i>CONSTRUCTION</i> Rehabilitation		118,545.14		
<i>DEVELOPMENT</i>				
<i>PROFESSIONAL FEES</i> Project Administration, Fees, and Permits		33,717.86		
<i>RESERVES</i>				
<i>TOTAL USES</i>				
<i>TOTAL SOURCES</i>		152,263.00		

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

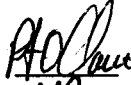
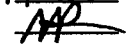
SUBJECT: Approve Application and Adopt Resolution
of Support for Metro Metropolitan
Transportation Improvement Program
Project Proposal

FOR AGENDA OF: 6-28-04 **BILL NO:** 04133

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Engineering 

DATE SUBMITTED: 6-15-04

CLEARANCES: Finance 
City Attorney 

PROCEEDING: Consent

EXHIBITS: 1. Project Application
2. Resolution

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$0	BUDGETED \$0	REQUIRED \$0

HISTORICAL PERSPECTIVE:

Metro is soliciting applications for their Metropolitan Transportation Improvement Program (MTIP). Nominated projects must contribute toward implementation of Metro's land use plan and the corresponding Regional Transportation Plan. Successful projects will be included in the MTIP, which is submitted to the State for funding through the State Transportation Improvement Program (STIP). Funding is available for years 2008-2009 from the federal Transportation Equity Act for the 21st Century (TEA 21). Federal funds require local matches.

Metro Council adopted criteria for choosing projects for this MTIP that strengthens the efforts to link transportation expenditures to implementing Metro's priority land uses – Regional and Town Centers and industrial areas. Only projects within or near Regional Centers and Town Centers are eligible for an 89.73 percent federal share.

INFORMATION FOR CONSIDERATION:

In responding to the refined criteria of this MTIP process, it is important to consider projects that will rank highly under the selection criteria established by Metro. After comparing potential projects with the selection criteria, staff identified the following project that ranks highly.

- Rose Biggi Avenue: Crescent Street to Hall Blvd. "Boulevard" Design Project. Total cost estimate is \$4,242,900 (2008 dollars); minimum City match at 10.27 percent is \$435,746.

Metro set a dollar cap for each county so that the total projects submitted would not exceed 200 percent of anticipated federal funds, meaning that roughly half of the applications will ultimately receive approval for funding. The application cap for the jurisdictions of Washington County was set at \$27.3 million. To comply with the Metro cap, proposed applications from the various jurisdictions in Washington County were coordinated through the Washington County Coordinating Committee

(WCCC). The project above was submitted to WCCC and was approved by WCCC as a submittal for the Washington County jurisdictions.

Applications are due to Metro on June 30, 2004, with a resolution of support. Should the application be successful, City funds will be included in the FY 2005/06 or subsequent year budgets for Council consideration. Successful projects will be funded through a combination of the City's Traffic Impact Fee Fund, Street Fund, and other City resources that may be available at the time.

RECOMMENDED ACTION:

1. Council approve the application for Metro's Metropolitan Transportation Improvement Program and direct staff to submit the application to Metro.
2. Council adopt the resolution informing Metro that the proposed project has strong support from the City Council.



METRO

TRANSPORTATION PRIORITIES 2006-09 PROGRAM: Investing in the 2040 Growth Concept

APPLICATION FORM

(complete this cover form for each candidate project or program)

1. **Project/Program Title:** Rose Biggi Avenue; Crescent Street to Hall Blvd. "Boulevard"
2. **RTP Project No.:** 3019 and 3020
3. **Lead Agency** (i.e., responsible for match): City of Beaverton
4. **Agency Contact:**
 - a. Name Margaret Middleton
 - b. Title Senior Transportation Planner
 - c. Phone 503-526-2424
 - d. Fax 503-350-4052
 - e. E-mail (if any) mmiddleton@ci.beaverton.or.us
 - f. Mailing Address: PO Box 4755 Beaverton, OR 97076-4755

5. Project Cost/Requested Funds (PLEASE PROVIDE INFORMATION ON THIS FORM):

	PE	ROW	CONSTRUCTION	TOTAL
Regional Flexible Funds	\$580,104	\$1,138,674	\$2,088,376	\$3,807,154
Local	\$66,396	\$130,326	\$239,024	\$435,746
Private				
TOTAL	\$646,500	\$1,269,000	\$2,327,400	\$4,242,900

Note: All costs are in 2008 dollars.

6. Project/Program Description (summary for public presentation purposes, use 8.5" x 11" sheets)

a. Street or Facility, if applicable:

The project consists of design, purchase of right-of-way, and construction of Rose Biggi Avenue from Crescent Street to Hall Blvd. as a pedestrian friendly multimodal "boulevard". This boulevard project is in the heart of the Beaverton Regional Center and is a critical part of the City's investment strategy to implement the 2040 Growth Concept. Moreover, it will fill a circulation gap by completing Rose Biggi Avenue. Two separately funded projects, to be completed by 2008, will extend Rose Biggi north from Millikan Way across the light rail tracks at Beaverton Central to Crescent Street.

By acquiring right-of-way, the boulevard will facilitate redevelopment of adjacent properties into more mixed and higher density uses along with providing multimodal connectivity and circulation. The street is adjacent to and will provide access to The Round, a mixed-use transit-oriented development at Beaverton Central Light Rail Station that the City partnered with Metro to bring to life. The boulevard will also tie into the surrounding multimodal circulation network for Commuter Rail, light rail, and bus transit at the Beaverton Transit Center.

The Rose Biggi boulevard design will include two 10-12-foot travel lanes, two eight-foot parking lanes, and two wide pedestrian-friendly sidewalks with trees and tree wells to match those in the area, pedestrian scale lighting, curb extensions and marked crossings. It will also include improvements at the intersection of Rose Biggi Avenue and Westgate Drive, and Westgate Drive and Hall Blvd. at Center Street.

b. Termini or project boundaries:

Rose Biggi Avenue at Crescent Street north east to Hall Blvd. at Center Street.

c. Brief physical description of main project features (e.g., length, number and width of lanes, bike lanes and/or sidewalks, bridge crossings, medians, planting strip, etc.):

Construct approximately 850 feet of boulevard-type street. Construct 504 feet with two 12-foot travel lanes, two eight-foot parking lanes, and two ten-foot sidewalks with pedestrian-scale lighting and tree wells and street trees consistent with Green Streets guidelines. Upgrade 345 feet to boulevard standard with two ten-foot travel lanes, two eight-foot parking lanes, two six-foot wide sidewalks retained in order to preserve and protect existing mature Sycamore Maple trees in an existing landscape strip, and pedestrian scale lighting.

d. Explain current transportation problem and how the nominated project would address the problem. Review the technical criteria and special instructions for the appropriate technical mode category of your candidate project or program. Provide all necessary information in the project description or attachments to ensure full technical consideration of your project or program – particularly safety related data and design information.

The City is working proactively to implement the 2040 Growth Concept in the Beaverton Regional Center. Redevelopment is the key to Regional Center implementation, and boulevard-type streets are critical to stimulating redevelopment and providing for redevelopment's inherent multimodal circulation needs. Rose Biggi Avenue was identified as an important north/south connection from Canyon Road to Hall Blvd. in Beaverton's transportation plan previously and is an assumed improvement in City plans and the Financially Constrained Regional Transportation Plan. The existing street south of Millikan Way was constructed with federal and private funds. Filling the gap from Crescent Street to Hall Blvd. completes the north/south boulevard and is key to stimulating redevelopment on the cinema site adjacent to The Round at Beaverton Central light rail station.

Constructing the final portion of Rose Biggi Avenue as a boulevard is consistent with its existing design and will:

- Implement the following design elements that will keep vehicle speeds low:
 1. Urban street standard (two lanes with on-street parking);
 2. Corner turn radii engineered for slower turn movements;
 3. Marked pedestrian crossings where appropriate;
 4. Curb extensions at intersections and the rail crossing;
 5. Transit amenities as required by the Beaverton Development Code that will serve users and complement adjacent amenities at Beaverton Central Light Rail Station at The Round;
 6. Shared on-street bicycle facilities that will connect to the City's main north/south bicycle ways and bike lanes on Hall Blvd./Watson Avenue and Center Street and parallel bike lanes on Millikan Way and Hocken Avenue;
 7. "Green Street" tree wells with "Green Street" trees to match surrounding pedestrianway landscaping; and,
 8. Pedestrian scale lighting with ornamental poles and luminaires to match surrounding pedestrian scale lighting, which will enhance safety and security.
- Enhance the walking, bicycling, and transit-rider experience by providing new pedestrian friendly access from surrounding employment, retail, and office development to the north, from Tek Station Community to the west, and mixed use residential, office, retail, and commercial development to the south and east at The Round at Beaverton Central Light Rail Station.
- Reduce out-of-direction travel by all modes and vehicle miles traveled (VMT) by providing a complete north/south multimodal connection between parallel east/west connections and within the Beaverton Regional Center, and completing the grid street pattern among Cedar Hills Blvd., Hall Blvd./Watson Avenue, and Canyon Road (ORE 8).
- Implement proven Green Street elements by:
 1. Planting street trees consistent with "Trees for Green Streets;"
 2. Constructing tree wells designed consistent with "Green Streets" guidance; and,
 3. Minimizing number of travel lanes and right-of-way needs, thus minimizing impermeable surface and reducing drainage impacts.
- Improve safety by:
 1. Providing a new pedestrian and bicycle connection where no facility previously existed;
 2. Providing curb extensions at intersections and rail crossings;
 3. Reducing out-of-direction travel. Currently pedestrians cut through busy parking lots or walk out of direction to access Beaverton Central, The Round, residential, employment, and shopping in the area. The new boulevard will provide direct, pedestrian friendly sidewalks.

4. Minimizing number of vehicle travel lanes and crossing distances;
 5. Providing approved street trees as traffic buffers for safety;
 6. Providing parking on street, which also buffers the pedestrian travel way; and,
 7. Providing a safe and secure travel environment by providing lighting at pedestrian scale.
- Implement to the maximum extent possible, high priority boulevard design elements at a low cost. Constructing the street will stimulate the redevelopment of a large potential transit-oriented mixed-use site in the heart of the Beaverton Regional Center. The benefits of multimodal access to surrounding core land uses that this improvement will provide will far exceed the basic benefit/cost analysis by stimulating redevelopment of a valuable site adjacent to The Round at Beaverton Central.
- e. List the date that the candidate project is expected to be ready to obligate regional flexible funding. Account for any needed preliminary design work, community involvement, completion of the ODOT Project Prospectus and an intergovernmental agreement with ODOT.

The project will be ready to obligate funds in federal fiscal year 2008 (October 1, 2007) if this funding request is successful.
 - f. Complete Attachment A: the ODOT "Project Prospectus" to the extent possible given the current level of project definition (not required of Planning, RTO, or TOD applications). Not all information requested applies to all types of projects. Consult with your ODOT Local Program Coordinator (City of Portland and Multnomah County: Mark Foster, 731-8288, All other Cities and Clackamas County: Tom Weatherford, 503-731-8238, Washington County: Michele Thom, 503-731-8279) if you have questions regarding elements of the form.

See Attachment A.
 - g. Describe any significant aspects of the project that transcend the adopted technical evaluation (see Attachment B: Qualitative Considerations).

See Attachment B.
 - h. Complete the Economic and Community Development Attachment C (not required of Green Street Demonstration projects).


See Attachment C.
 - i. If submitting a Boulevard, Green Street Demonstration or Pedestrian project, complete and submit the relevant Attachments (D, E or F) per the special instructions.

See Attachment D.
 - j. Complete the public involvement checklist (see Attachment G).

See Attachment G.
 - k. Provide photo(s) of project area; digital preferred (no more than three).

See attached three photos.

Attachment A:

 PROJECT PROSPECTUS Part 1 — Project Request (Page 1 of 2)											
								Key Number:		Jurisdiction: Beaverton	
Section: Rose Biggi Avenue: Crescent Street to Hall Blvd.								Region: 1		Area: -	
State Highway No.: NA		Highway Name: NA				Mile Point From: NA To: NA		Length: (mi) (km) 850 feet			
<input checked="" type="checkbox"/> Urban <input checked="" type="checkbox"/> Rural		City: Beaverton		MPO: Within <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Metro UGB		County: Washington		Road/Street Name: Rose Biggi Avenue			
Route No.: NA		NHS <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		HPMS: 4		FC: Collector		Applicant (If other than State): City of Beaverton			
US Congressional District: 1				State Senate District: 3				State Representative District: 6			
Cost Estimates (x \$ 1,000)				Project Components				Right Of Way			
Preliminary Engineering		\$647		Grading		Y		Files (#)		5	
Right Of Way		\$ 1,269		Paving		Y		Hectares (#)		.47 (1.16 ac)	
Utility Reimbursement				Structures		Y		Relocations (#)		0	
				Signing		Y		Acquisitions (#)		5	
Roadway		\$ 1,436		Signals		N		Easements (#)		5	
Structures		\$ 288		Illumination		Y		Work By: State / Consultant / Applicant			
Signals		\$ -						Preliminary Engineering (S,C,A)		A/C	
Illumination		\$ 123						Construction Engineering (S,C,A)		A/C	
Temp. Protection		\$ 12						Right of Way Descriptions (S,C,A)		C	
Const. Contingencies		\$ 330						Right Of Way Acquisitions (S,C,A)		C	
Const. Engineering		\$ 138		Project Categories				Constructed By			
				Environmental Class (1, 2, 3, PCE)		2		<input checked="" type="checkbox"/> Contract <input type="checkbox"/> County Force <input type="checkbox"/> State Force <input type="checkbox"/> Other <input type="checkbox"/> City Force			
				Design Category (1-7)		5					
Total CE and Construction:		\$ 2,327		Work Type Code (1-13)		1					
Total Estimate:		\$ 4,243		Primary STIP Work Type:		1					
Recommended Let Date By Federal Fiscal Year (Quarter-Year):								Feb-09			
PE Fund:		R/W Fund:		UR Fund:		CE-CN Fund:					
PE EA:		R/W EA:		UR EA:		CE-CN EA:					
Item	Existing	Proposed	Define The Problem:								
Travel Lanes (#)	0-2	2	Filling the remaining gap in Rose Biggi Avenue from Crescent Street to Hall Blvd. is key to Regional Center circulation and stimulating redevelopment on a site adjacent to The Round at Beaverton Central Light Rail Station. Rose Biggi Avenue/Westgate Drive is identified as an important north/south connection from Canyon Road (ORE 8) to Hall Blvd. in Beaverton's transportation plan and is an assumed improvement in City plans and the Financially Constrained Regional Transportation Plan.								
Structures (#)	1	1									
Signals (#)	1	1									
Bike Way (#)	0	0									
Average Daily Traffic	0	3300									
Year of ADT	2004	2026									
Throughway Y/N	N	Y	Describe Proposed Solution: - Attach Sketch Map								
			The boulevard will provide a vital north/south link and help stimulate redevelopment. Rose Biggi will have two 12' lanes with 8' parking lanes, 10' wide sidewalks, curb extensions, marked crossings, street trees, and pedestrian scale lighting. Westgate Drive will be upgraded to "boulevard" standards, retaining narrow 10' lane widths, 8' parking strips, and 6' sidewalks retained to preserve mature Sycamore Maple canopy.								
Prepared By: X			Date:		OTC Approval Date:		Program Year:		Funding Amount:		

(5-2003)



PROJECT PROSPECTUS

Part 1 Project Request (Page 2 of 2)

Key Number: 0	Jurisdiction: Beaverton	
Region: 1	Area: -	District: 2A

Section: Rose Biggi Avenue: Crescent Street to Hall Blvd.

Project Justification

The Rose Biggi Avenue boulevard improvement will fill the final gap in a critical north/south area of the Beaverton Regional Center. The project will have design elements that will keep vehicle speeds appropriately low, provide a safe pedestrian environment as it includes marked pedestrian crossings and curb extensions where necessary, street trees and street lighting, and on-street parking. The new street will also reduce out-of-direction travel by all modes and vehicle miles traveled by providing the complete connection between parallel east/west connections and completing the grid street pattern in the zone of Cedar Hills Blvd., Hall Blvd., Watson Avenue, and Canyon Road.

Additional Information For Project Requested By Local Jurisdictions

Responsible Local Office To Be Contacted For The Following Activities:

- | | | | | |
|--|-------------------|----------|--------------|---------|
| 1. Public Hearing /
Citizen Involvement | City of Beaverton | (Office) | 503-526-2450 | (Phone) |
| 2. Environmental / Planning | City of Beaverton | (Office) | 503-526-2450 | (Phone) |
| 3. Pre-Engineering | City of Beaverton | (Office) | 503-526-2450 | (Phone) |

This Official Request is From:

City of: Beaverton and/or _____ County

By: _____ By: _____

By: _____ By: _____

By: _____

Applicable Intergovernmental Agreements:

IGA Number:	Jurisdiction Name:	Agreement Date:
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Administrative Recommendation



PROJECT PROSPECTUS

Part 2 Project Details (Page 1 of 2)

Key Number:

0

Jurisdiction:

Beaverton

Section:

Rose Biggi Avenue: Crescent Street to Hall Blvd.

Region:

1

Area:

-

District:

2A

Enter: S-State C - Consultant A - Applicant E - Existing N - No

Activity Responsibilities						Permits and Clearance			
Surplus Property	N	Signs (Permanent)	A	Storm Sewer	A	Airport Clearance	N	Wetlands	C
Citizen's Advisory	A	Striping (Permanent)	A	Landscaping	A	Land Use Actions/Permits	A	Endangered Species	C
Photogrammetry	N	Project Signing	A	Irrigation	A	Flood Plain	C	Hazmat	C
Reconnaissance Survey	C	Detour	A	Borrow Source	N	Building	A	Historic Resource	C
Public Hearing	A	Illumination	A	Material Source	N	Corps Engrs/DSL Remove/Fill	A	DEQ Indirect Source Air	N
Field Survey	C	RR Crossing	N	Disposal Source	N	Coast Guard	N	DEQ Non-Point Source Water	C
Vicinity Map	A	RR Protection	N	Local Agreement	S	Geology and Minerals	N	Archaeology Survey	C
Soils/Geotech Investigation	C	RR Separation	N	Sensitive Land	C	Signals Warrants	N	Noise Study	N
Hydraulic Study	C	RR Encroachment	N	Value Engineering	A	Utilities (see below)	A	Section4(F)	N
Utility Coordination	A	Utility Verify Vert Horiz (VVH)	A						

Right-Of-Way

Right-Of-Way Liaison		Access Control (Y/N)		Curr	Propsd
		Y		6	4
Acquisitions		Relocations			
Simple No.	Complex No.	Business No.	Residential No.		
5	0	0	0		

List of Utilities:

Portland General Electric; Verizon; NW Natural Gas; Portland General Broadband; City of Beaverton Water & Sanitary Sewer

Design Standards
urban localDesign Speeds
25 MPHException (Y/N)
N

Suggested Base Design

Item	New Work Surface (inch)	Over Existing Surface (inch)	Item	New Work Surface (inch)	Over Existing Surface (inch)
Subgrade Geotextile		Subgrade	HMAC Level 3 19 mm	3	
Base Rock, 1.5"-0"	14		HMAC Level 3 12.5 mm	2	
Base Rock, 3/4"-0"	2				

Structures

Structures	Length	Width	Height	Cost	Structure	Length	Width	Height	Cost
1	60	48	9	\$288,000					

Approved Area Manager

Date

X



PROJECT PROSPECTUS

Part 2 — Project Details (Page 2 of 2)

Key No.: 0	Jurisdiction: Beaverton
---------------	----------------------------

SECTION: Rose Biggi Avenue: Crescent Street to Hall Blvd.	Region: 1	Area: -	District: 2A
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Segment of Alternative 1:

Comments on Segment or Alternative: Rose Biggi Avenue: Crescent Street to Westgate Drive

Existing (below) Units In: English Comment on Existing: No existing street

Bike Path	Side-Walk	Curb Type	Parking	Shoulder/Bikelane	Lane 3	Lane 2	Lane 1	Median	Lane 1	Lane 2	Lane 3	Shoulder/Bikelane	Parking	Curb Type	Side-Walk	Bike Path
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	10	.5	8	0	0	0	12	0	12	0	0	0	8	.5	10	0

Proposed (above) Units In: Feet Comment on Proposed:

Segment or Alternative 2:

Comments on Segment or Alternative: Westgate Drive: Rose Biggi Avenue to Hall Blvd.

Existing (below) Units In: English Comment on Existing:

Bike Path	Side-Walk	Curb Type	Parking	Shoulder/Bikelane	Lane 3	Lane 2	Lane 1	Median	Lane 1	Lane 2	Lane 3	Shoulder/Bikelane	Parking	Curb Type	Side-Walk	Bike Path
0	6	.5	8	0	0	0	10	0	10	0	0	0	8	.5	6	0
0	6	.5	8	0	0	0	10	0	10	0	0	0	8	.5	6	0

Proposed (above) Units In: Feet Comment on Proposed:

Segment or Alternative 3:

Comments on Segment or Alternative:

Existing (below) Units In: Comment on Existing:

Bike Path	Side-Walk	Curb Type	Parking	Shoulder/Bikelane	Lane 3	Lane 2	Lane 1	Median	Lane 1	Lane 2	Lane 3	Shoulder/Bikelane	Parking	Curb Type	Side-Walk	Bike Path

Proposed (above) Units In: Comment on Proposed:

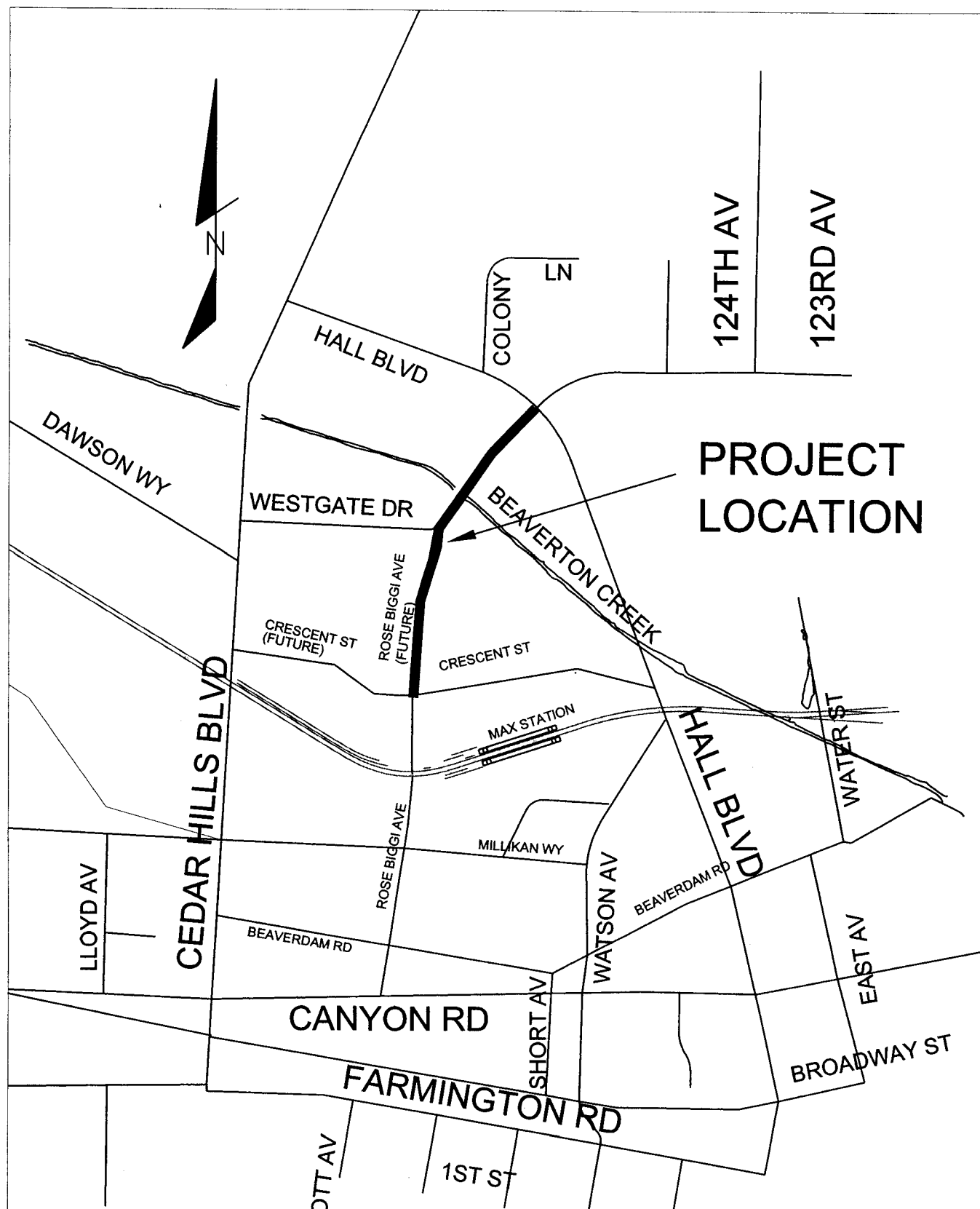
Segment or Alternative 4:

Comments on Segment or Alternative:

Existing (below) Units In: Comment on Existing:

Bike Path	Side-Walk	Curb Type	Parking	Shoulder/Bikelane	Lane 3	Lane 2	Lane 1	Median	Lane 1	Lane 2	Lane 3	Shoulder/Bikelane	Parking	Curb Type	Side-Walk	Bike Path

Proposed (Above) Units In: Comment on Proposed:



PROJECT
LOCATION



City Of Beaverton

CAPITAL
PROJECTS
DIVISION

CITY ENGINEER
TERRY WALDELE

DATE
6-16-2004

DRAWN BY
JB

DRAWING NO.
1

ROSE BIGGI AVE
CRESCENT ST - HALL BLVD

Attachment B: Additional Qualitative Considerations

In addition to the technical measures of a project listed above, other project elements or impacts may be listed for consideration by decision makers. These include; public support, over-match of funding, finishing a critical gap in a mode network, protection of endangered species, relationship to other local or regional goals such as affordable housing, environmental justice factors or any other consideration that makes a project unique.

These considerations as provided by the project applicant will be summarized and listed with the result of the technical rankings. Federal environmental justice factors will be identified by Metro staff analysis and summarized as a part of these additional qualitative considerations along with public comments received during the public comment period and hearings. (Limit responses to 200 words or less.)

The City of Beaverton has worked with Metro since 1996 to transform the Beaverton Regional Center into an economically vibrant, transit-oriented, mixed-use downtown. The Round at Beaverton Central was the first step, and included construction of new roads with MTIP, MSTIP, and ODOT Local Streets Network funds that completed much of the multimodal circulation network near The Round.

However, a critical multimodal gap remains. The proposed Rose Biggi extension from Crescent to Hall Blvd. fills this gap and sets the stage for further 2040-style redevelopment.

Currently Beaverton and Metro are preparing a Downtown Beaverton Development Strategy that will take the next step toward enhancing Beaverton's Regional Center. The City of Beaverton was selected for the Regional and Town Center Pilot Project in order to identify tools and obstacles to creating a Center that is a desirable place to locate a business, live, and shop. The results will be **reproducible in other communities**.

Extensive public involvement confirms support for the improvement. Throughout development of Beaverton's 1996 Regional Center Carrying Capacity Study, the 1996 Downtown Connectivity Plan, the 2015 and the 2020 Transportation System Plans, the public, City committees, and Neighborhood Associations endorsed the multimodal circulation system that includes the proposed project.

Attachment C: Economic and Community Development

For projects serving mixed-use areas and inner/outer neighborhoods

Up to twenty points will be awarded for how well a project leverages or complements development of a mixed-use community center. Consideration will be given to the maturity of the mixed-use area, the level of community commitment to achieve a dynamic, mixed-use, community center and the impact the proposed project will have on implementing a mixed-use area.¹ (20 points)

1. Progress in developing a mixed-use center

A. Land Use Plan Implementation within the designated mixed-use area (5 points; 1 point each)

Zoning adopted that:

- ☒ Allows vertical mixed-use development without variance or quasi-judicial approval
- ☒ Includes housing that meets regional targets for density and requires ground floor retail at key locations

Development code regulations in place that support mixed-use development by:

- ☒ Allowing no setbacks from sidewalks
- ☒ Requiring building entrance orientation to sidewalk or other public space
- ☒ Not allowing large blank walls adjacent to sidewalks or other public spaces

B. Civic Investment within the mixed-use area (5 points; 1 point each)

- ☒ Public financial tools (urban renewal, LID's, general funds, etc.) are available or programmed to help locate mixed-use development in the area Please list:

General funds/streetlight funds, utility improvement funds, local match dollars for federally funded streets including Rose Biggi and Millikan Way. The City also provided funds for infrastructure development plus extensive staff time for successive years for The Round development. In addition, due to the limitations on the use of urban renewal in downtown Beaverton, the City successfully lobbied for two new statutory tools in the last two legislative sessions (Vertical Housing Tax Abatement and HB 3224 in the 2003 session relating to issuance of revenue bonds and acquisition of property for mixed-use projects).

- ☒ Have/are civic infrastructure investments being made in the area (i.e. public buildings, parks, plazas, promenades, etc.) Please list:

The Round at Beaverton Central includes public plazas and a promenade surrounding the Beaverton Central Light Rail Station. Adjacent improvements include the Hall/Watson Beautification improvements to transit stops, streets and bikeways, and the pedestrian environment, including colored textured crossings, furniture, kiosks for selling food and drink, public plazas, flower baskets, and public art. A new City Library, City Park, and Park fountain anchor the downtown to the south. These were all City-funded investments. In addition the 114th Redevelopment Plan for a portion of the Regional Center was developed. This underutilized gateway area into the Regional Center was examined for public improvement needs, including an additional light rail station, that would spur the private redevelopment of the area. This part of the Regional Center is also the location of the Beaverton School District's Arts and Communication High School, which is being upgraded and expanded. Recommendations are included in the City's plans and Codes. A large public investment will be made to bring Commuter rail into downtown Beaverton, terminating just to the east of the Beaverton Central Station; plans have been drawn for an attractive, pedestrian-friendly route for the rail line as it is extended along Lombard Street.

- ☒ Have private investments been made in vertical mixed-use development or civic infrastructure Please list: The Round at Beaverton Central Light Rail Station includes multi-story residential, commercial, and office development. Three buildings, with an approximate \$25 Million value, out of the \$100 Million project has been spent on the project to date, with five additional buildings to be constructed over the next two to three years. The City is currently planning a mixed-use clinic/elderly housing project in the Regional Center and has just completed acquiring land for the project. The new

69,000 square foot Library, and associated Park, is major civic anchor for downtown Beaverton, which also provides a permanent home for the award-winning Beaverton Farmers Market.

X Leadership: List key private, non-profit and public associations and/or individuals and briefly describe how they have demonstrated a commitment to the development of the mixed-use area as a community center.

Associations: Beaverton Chamber of Commerce including the Chamber's Government Affairs Committee and Downtown Council: the Chamber was actively involved in Regional Center zoning decisions which occurred at the end of 1999 resulting in a code which requires dense, pedestrian-friendly development downtown. The Chamber hosts the principal community celebration, Summer Fest, which occurs in the Regional Center. The Central Beaverton Neighborhood Association and Beaverton Committee on Citizen Involvement have been active participants over the years as Beaverton's codes and plans have been written to encourage dense downtown development and have been supportive of the City's involvement in The Round.

Individuals: Dorn Platz Properties of Glendale, CA took the risk of acquiring The Round from the City following the initial bankruptcy of the project. They have completed approximately one quarter of the project to date and will start on the next building this summer. The Biggi family are major property owners in the vicinity of the project and continue to acquire and develop properties in the area. C.E. John Company is just completing a \$15 Million remodeling and expansion of Cedar Hills Crossing (formerly Beaverton Mall) located a quarter mile north of The Round.

X Activities: Describe other community or cultural activities (farmers market, street fairs, volunteer efforts) that are a part of your mixed-use area. Beaverton's Farmer's Market and Summer Fest are well-known attractors. The City's Resource Center and City programs for the arts and education held at City Hall, the Community Center, and the Library are popular community activity venues. A new summer event will be held during August – Flicks by the Fountain – that will offer free family friendly movies on Saturday nights. The two new kiosks installed on Hall Blvd. as part of the Hall Watson Beautification Project are primarily designed to provide activity nodes downtown. They will both have vendors to sell food and other products, and will enliven the plazas in which they are located.

2. Local objectives² (10 points)

Describe how this project would help implement or complement key local development plans and economic development policy objectives in the mixed-use area.

Describe whether and how public financial tools are available to help implement the key economic development objectives (tax abatement for locating jobs or job training programs, etc.) in the mixed-use area.

Describe whether a market based implementation plan for this area has been developed.³

The proposed Rose Biggi extension from Crescent Street to Hall Blvd. is a multimodal transportation connector between two arterial streets adjacent to the Beaverton Central Light Rail Station at The Round. Receipt of the MTIP funds will allow acquisition and construction of this connection and will open up important transit-oriented property for redevelopment at 2040 Growth Concept levels.

The City of Beaverton's downtown is one of only six Regional Centers in the Portland region. The City embraced and systematically planned for high-density development; however, the City has few tools at its disposal to encourage such density to actually be constructed. Beaverton has Charter restrictions that make an urban renewal agency infeasible.

As The Round is completed, downtown Beaverton is poised for further success on adjacent properties. However, high-density transit-oriented development is more expensive to construct than traditional suburban patterns. That's why the City applied for and subsequently was designated a Pilot Project to develop a downtown strategy that is reproducible in other communities to overcome such limitations. The goal of the Downtown Beaverton Development Strategy is to create a Center that is a desirable place to locate a

business, live, shop, and spend leisure time by making it easier to develop in a Center. This Strategy, to be completed in July, 2004, will include a market study and will be firmly based on market realities.

Preparing a site for redevelopment is the intention of this MTIP funding request and is a key component of such a development strategy. If the cost of multimodal street extensions in addition to the other costs associated with redevelopment had to be borne solely by the developer, the site is less likely to be developed. Funding the extension of Rose Biggi to Hall Blvd. will stimulate redevelopment of the remaining northern area adjacent to The Round and encourage higher density mixed uses as required by City plans and codes.

Recent planning efforts, from the 1990 Central Beaverton Downtown Development Plan, to the 1997 Downtown Redevelopment Alternatives Study, to the 2003 114th/115th area study and the ongoing Development Strategy Program, along with the recently updated Comprehensive Plan with its elements relating to downtown land uses and infrastructure, demonstrate that Beaverton consistently emphasizes the value of high-density employment and housing in its Regional Center. Permitted uses have been changed, floor area ratios have been adopted, and urban development forms have been instituted in the Development Code. However, without direct financial incentives and tools such as tax-increment financing to stimulate increased density (identified as key in Metro's 2001 Urban Centers: An Evaluation of the Density of Development, [ECO Northwest]), Beaverton must look to other methods, such as the federal MTIP funds, to construct infrastructure to allow dense downtown development to occur.

The properties which would be enhanced for redevelopment by this street extension are among the most attractive for redevelopment in downtown Beaverton due to their proximity to light rail and The Round. The City has expressed its willingness to use the state's new Vertical Housing tax abatement to encourage housing and commercial uses adjacent to light rail. Other tools, such as last legislative session's HB3224, also gives Beaverton some other tools by allowing non-recourse revenue bonds and acquisition authority for mixed-use projects.

(Limit responses to 500 words or less)

¹ Based on Metro's report "Ten Principles for Achieving 2040 Centers."

² Metro staff may review the regionally adopted job growth forecasted for the mixed-use area.

³ A market-based implementation plan is a development strategy based on a market analysis of the location of the center, the market area or geography it serves, service competition from other areas for the target market, land values, density levels, access, price, quality and demand.

Attachment D: Boulevard Project Checklist

GOAL: Reduce automobile speeds (10 points)

1. Project includes design elements that reduce automobile speeds. (10 points)
 - a. Current lane widths are narrowed? Rose Biggi 12'; Westgate 10' lane widths Yes ☒ No ☐
 - b. Curb extensions/"squeeze points" are constructed? Yes ☒ No ☐
 - c. On-street parking is permitted? Yes ☒ No ☐
 - d. Corner turn radii are engineered for slower turn movements? Yes ☒ No ☐
 - e. Pedestrian crossings are demarcated with distinct texture/color/platform treatment? Yes ☒ No ☐
 - f. Signals re-timed to progress at slower than current speeds? Yes ☐ No ☒
 - g. Other element(s)? _____ Yes ☐ No ☐

GOAL: Enhance walking, biking and use of transit (15 points)

1. Sidewalks will be widened to 10 feet or more. (5 points) See note
Yes ☒ No ☐
New Rose Biggi boulevard will have 10' wide sidewalks except in the Westgate Dr. section where we are hoping to retain mature tree canopy in landscape strip. Sidewalks may remain 6' in this segment. The sidewalk width for Westgate will be determined through the design phase.
Candidate projects that are constrained by narrow right of way may obtain full 5 points upon demonstration that all practical means are employed to maximize sidewalk widths including: narrowing travel lanes and center median, elimination of on-street parking on one or both sides of the street and transfer of bike facilities to a parallel facility. Credit for transfer of bike lanes to a parallel facility may only occur if the parallel facility is in reasonable proximity and is included in the jurisdictions transportation system plan with bike preferential treatments and improvements.
2. Project includes design elements that enhance walking, biking and use of transit. (10 points)
 - a. Are transit amenities provided? Yes ☒ No ☐
 - b. Is a landscape buffer provided? Yes ☒ No ☐
 - c. Are pedestrian refuges (curb extensions) installed at crossings? Yes ☒ No ☐
 - d. Is a raised pedestrian refuge in a median installed? Yes ☐ No ☒
 - e. Are pedestrian crossings increased? Yes ☒ No ☐
 - f. Are bike lanes added (on or parallel to facility)? see note Yes ☐ No ☒
Project provides a shared bikeway due to constrained right-of-way and to maximize redevelopable area. Parallel bike lanes and routes are in place.
 - g. Are obstructions (e.g., utilities) removed from the primary pedestrian-way? Yes ☒ No ☐
 - h. Are street amenities provided? (e.g., benches, pedestrian scale decorative lights, railings, statuary, brick pavers, etc.) Yes ☒ No ☐
 - i. Are pedestrian crossings marked? Yes ☒ No ☐

j. Other elements? Yes ☐ No ☐

GOAL: Implement proven Green Street elements (10 bonus points)

- | | |
|--|---|
| 1. Project includes planting of street trees consistent with the Trees for Green Streets handbook (5 points) | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| 2. Project includes any of the "green street" design elements described described in Section 5.3 of the Green Streets handbook. (5 points) | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |

GOAL: Improve safety (20 points)

- | | |
|---|---|
| 1. Project location has documented safety problem (e.g. accident data shows high incidence of collisions with pedestrians and bicyclists, speeding, etc.) (10 points) | see note
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> |
| <i>Though no data exists documenting incidence of collisions, providing a street extension to "boulevard" standards will help eliminate the potential for conflicts between pedestrians and cyclists cutting through parking lots trying to find a direct route to the uses and transit services provided at The Round at Beaverton Central by providing delineated travel ways for each mode and by providing a well-lit pedestrian-friendly environment buffered with trees and on-street parking, marked crossings, and curb extensions for a secure walking experience.</i> | |
| 2. Project includes design elements to correct safety problems or reduce potential for collisions involving pedestrians and bicyclists. (10 points) | |
| a. provides sidewalks where none currently exist? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| b. reduces motor vehicles speeds (e.g., narrows lane widths, signal timing, reduces corner turn radii, raised intersection treatments)? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| c. provides a pedestrian refuge in a raised median | Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> |
| e. consolidates driveways or reduces vehicle turning movements? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| f. improves poor vertical delineation of pedestrian-way (e.g., no curb, intermittent curb, substandard sidewalk width)? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| g. provides pedestrian-scale lighting? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| h. provides bike lanes on roadway that is designated as "high traffic area through street" or "Caution Area" on Bike There! Map <u>Bike lanes are not appropriate to this facility, however, they exist on parallel routes.</u> | see note
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> |
| j. Other elements? _____ | Yes <input type="checkbox"/> No <input type="checkbox"/> |

Local Public Involvement Checklist

Local jurisdictions/project sponsors must complete this checklist for local transportation plans and programs from which projects are drawn that are submitted to Metro for regional funding or other action.

If projects are from the same local transportation plan and/or program, only one checklist need be submitted for those projects. For projects not in the local plan and/or program, the local jurisdiction should complete a checklist for each project.

The procedures for local public involvement (See Section 3 of Metro's Local Public Involvement Policy) and this checklist are intended to ensure that the local planning and programming process has provided adequate opportunity for public involvement prior to action by Metro. Project sponsors should keep information (such as that identified in *italics*) on their public involvement program on file in case of a dispute.

A. Checklist

- ☒ 1. At the beginning of the transportation plan or program, a public involvement program was developed and applied that met the breadth and scope of the plan/program. Public participation was broad-based, with early and continuing opportunities throughout the plan/program's lifetime.
Keep copy of applicable public involvement plan and/or procedures.
- ☒ 2. Appropriate interested and affected groups were identified and the list was updated as needed.
Maintain list of interested and affected parties.
- ☒ 3. Announced the initiation of the plan/program and solicited initial input. If the plan/program's schedule allowed, neighborhood associations, citizen planning organizations and other interest groups were notified 45 calendar days prior to (1) the public meeting or other activity used to kick off public involvement for the plan/program and (2) the initial decision on the scope and alternatives to be studied.
Keep descriptions of initial opportunities to involve the public and to announce the project's initiation. Keep descriptions of the tools or strategies used to attract interest and obtain initial input.
- ☒ 4. Provided reasonable notification of key decision points and opportunities for public involvement in the planning and programming process. Neighborhood associations, citizen planning organizations and other interest groups were notified as early as possible.
Keep examples of how the public was notified of key decision points and public involvement opportunities, including notices and dated examples. For announcements sent by mail, document number of persons/groups on mailing list.
- ☒ 5. Provided a forum for timely, accessible input throughout the lifetime of the plan/program.
Keep descriptions of opportunities for ongoing public involvement in the plan/program, including citizen advisory committees. For key public meetings, this includes the date, location and attendance.



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OPEN SPACES

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Portland, OR 97232-2736

- ☒ 6. Provided opportunity for input in reviewing screening and prioritization criteria.
Keep descriptions of opportunities for public involvement in reviewing screening and prioritization criteria. For key public meetings, this includes the date, location and attendance. For surveys, this includes the number received.
- ☒ 7. Provided opportunity for review/comment on staff recommendations.
Keep descriptions of opportunities for public review of staff recommendations. For key public meetings, this includes the date, location and attendance. For surveys, this includes the number received.
- ☒ 8. Considered and responded to public comments and questions. As appropriate, the draft documents and/or recommendations were revised based on public input.
Keep record of comments received and response provided.
- ☒ 9. Provided adequate notification of final adoption of the plan or program. If the plan or program's schedule allows, the local jurisdiction should notify neighborhood associations, citizen participation organizations and other interest groups 45 calendar days prior to the adoption date. A follow-up notice should be distributed prior to the event to provide more detailed information.
Keep descriptions of the notifications, including dated examples. For announcements sent by mail, keep descriptions and include number of persons/groups on mailing list.

B. Summary of Local Public Involvement Process

Please attach a summary (maximum two pages) of the key elements of the public involvement process for this plan, program or group of projects.

See attached

C. Statement of Local Priority

Provide evidence of review of the candidate project(s) or program(s) by the governing body at a meeting that is open to the public. The purpose of this review is to have the governing body identify the candidate projects/programs as their priority for application of regional flexible funds. This submission is due to Metro prior to release of draft technical ranking data.

See attached City Council Resolution

D. Certification Statement

City of Beaverton
(project sponsor)

Certifies adherence to the local public involvement procedures developed to enhance public participation.

Margaret M. Hildebrand

(Signed)

6/15/04

(Date)

B. Summary of Local Public Involvement Process: The following is a summary of key elements of the public involvement and comment process for the City of Beaverton's 2020 *Transportation System Plan (TSP) Update (September 2001)* and updated *Comprehensive Plan Chapter Six – Transportation Element*. The development of the updated transportation plan was funded with city funds and a Transportation Growth Management grant administered by the Oregon Department of Transportation.

The Beaverton Traffic Commission served as the forum for public involvement throughout the development of the 2020 *TSP Update*. The public was invited to attend, participate, and provide comment at each meeting. In addition, work sessions were held with the Planning Commission and City Council to present and discuss the draft. The following are dates of these public forums, meetings, and open houses during the development of the *TSP Update*.

December 7, 2000	Traffic Commission Public Forum Public discussion of 2020 TSP issues and update process.
February 1, 2001	TSP Open House Citywide open house focusing on existing conditions and initial 2020 forecasts. Traffic Commission Public Forum Public discussion of initial 2020 forecasts.
March 1, 2001	TSP Open House Citywide open house focusing on future system alternatives and potential selection of a preferred system. Traffic Commission Public Forum Public discussion of future alternatives and potential identification of a preferred transportation system.
April 5, 2001	TSP Open House Citywide open house on the draft 2020 TSP. Traffic Commission Public Forum Public discussion on the draft 2020 TSP.
May 17, 2001	Traffic Commission TSP Public Forum Meeting to discuss system alternatives and choose a preferred alternative.
June 14, 2001	Traffic Commission TSP Public Forum - Meeting to discuss the final 2020 Transportation System Plan report
August 1, 2001	Planning Commission Work Session Draft TSP Presentation and Work Session with Commission members.
September 5, 2001	Second Planning Commission Work Session Draft TSP Presentation and Work Session with Commission members.
September 10, 2001	City Council Work Session Draft TSP Presentation and Work Session with Council members.

A TSP Technical Advisory Committee made up of representatives from Metro, Tri-Met, ODOT, THPRD, Clean Water Services, cities of Tigard, Hillsboro, and Portland, Multnomah and Washington Counties, Tualatin Valley Fire and Rescue, and other interested agency staff met six times during the development of the draft plan and provided comments which were addressed in subsequent drafts of the plan. Meeting dates were November 1, 2000, and January 17, March 14, April 4, April 24, and June 21, 2001.

A City Web site was posted in November 2000. Meeting schedules and draft products were posted throughout the development of the draft TSP update. An electronic comment card was also available. Incoming comments were addressed in the Public Comment Logs that follow this summary.

A brochure was developed and made available in November 2000 summarizing ongoing transportation planning and introducing the 2020 TSP update.

Regular updates on the 2020 TSP were provided in each Neighborhood Association Committee's (NAC's) monthly agendas and newsletters throughout the development of the draft plan and implementing amendments. Several presentations of the draft TSP were

provided to various NACs by request. Staff was also available to meet with citizens to discuss issues one-on-one.

The City's Committee for Citizen Involvement received monthly updates through the Community Development Department's report to the committee and received presentations on November 29, 2000, and February 28, 2001.

At regular meetings of Beaverton's BIKE Task Force, an update on the 2020 TSP was provided. The committee reviewed and commented on the bicycle and pedestrian system plans.

Westside Economic Alliance assisted the City by providing newsletter updates on TSP development. Staff presented the draft at their March 2001 meeting. The Westside Transportation Alliance also publicized meeting schedules to its members.

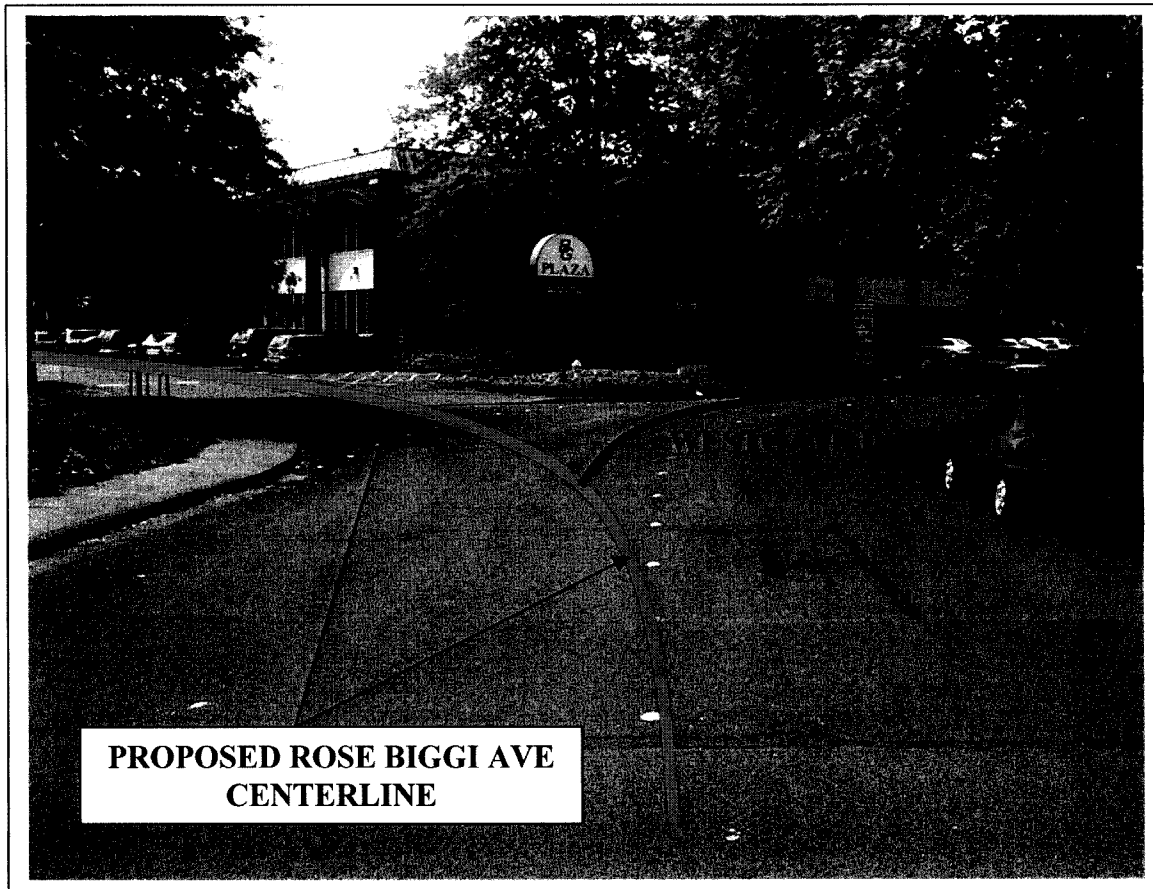
The *Oregonian* and *Valley Times* ran articles on the TSP update and publicized public involvement opportunities.

The City's newsletter *Your City* ran update articles in its November/December 2000, March 2001, April/May 2001, and June/July, 2001 issues.

Six flyers were mailed to the "TSP Interested Party" mailing list, all City committees, and NAC Chairs. The flyers provided updates on TSP development, meeting and open house schedules, advertised the Web site and the latest products, and invited public involvement.

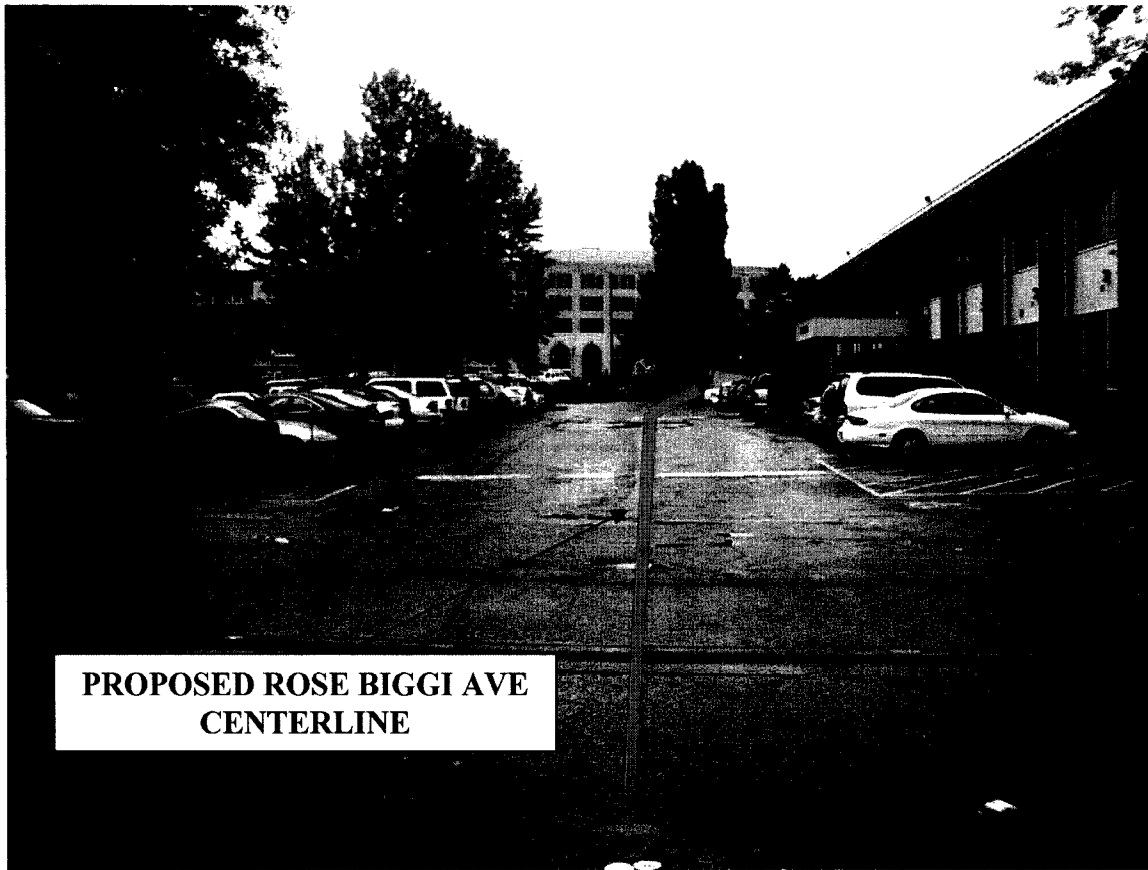
Summary of Public Comment Opportunities and Notice during Review of the TSP Implementing Amendment CPA 2002-0014

- Traffic Commission work session on *Comprehensive Plan Chapter Six – Transportation Element*: October 3, 2002. Flyer mailed to interested parties, all NACs, and City committees. Newspaper notice per Traffic Commission process.
- Public draft of updated *Transportation Element* dated October 15, 2002, posted on City Web site on October 15, 2002.
- Development Liaison Committee review of updated transportation plan on November 19, 2002.
- Planning Commission work session on Development Code performance standards and associated issues on November 20, 2002. Flyer mailed to interested parties, all NACs, and City committees. Newspaper notice per Planning Commission process.
- Measure 56 notice for Comprehensive Plan Amendment CPA 2002-0014 mailed December 9, 2002.
- Notice of CPA 2002-0014 as required by the Comprehensive Plan Amendment and associated staff report availability mailed on December 12, 2002, to required and interested parties.
- Newspaper Notice of Planning Commission public hearing on CPA 2002-0014 run in December 12, 2002, newspaper edition.
- Posting of notices and notice to CCI Chair and Neighborhood Office as required by the Comprehensive Plan on November 22, 2002.
- DLCD notice and amendment CPA 2002-0014 mailed certified mail. Received by DLCD on November 19, 2002. Metro notice and amendment mailed November 18, 2002.
- CPA 2002-0014 Staff Report to the Planning Commission available to the public on December 16, 2002. Planning Commission Public Hearing on January 15, 2003.
- Planning Commission Public Hearing continued on February 5, 2003.
- Appealed and to public hearing at City Council on April 21, 2003. Appeal on deletion of extension of Fairfield Street was granted and final order was adopted.
- First Reading of Ordinance 4252: April 21, 2003. Second Reading May 5, 2003.
- Ordinance 4252 approved May 7, 2003. Notices of Decision filed. DLCD acknowledged thereafter.



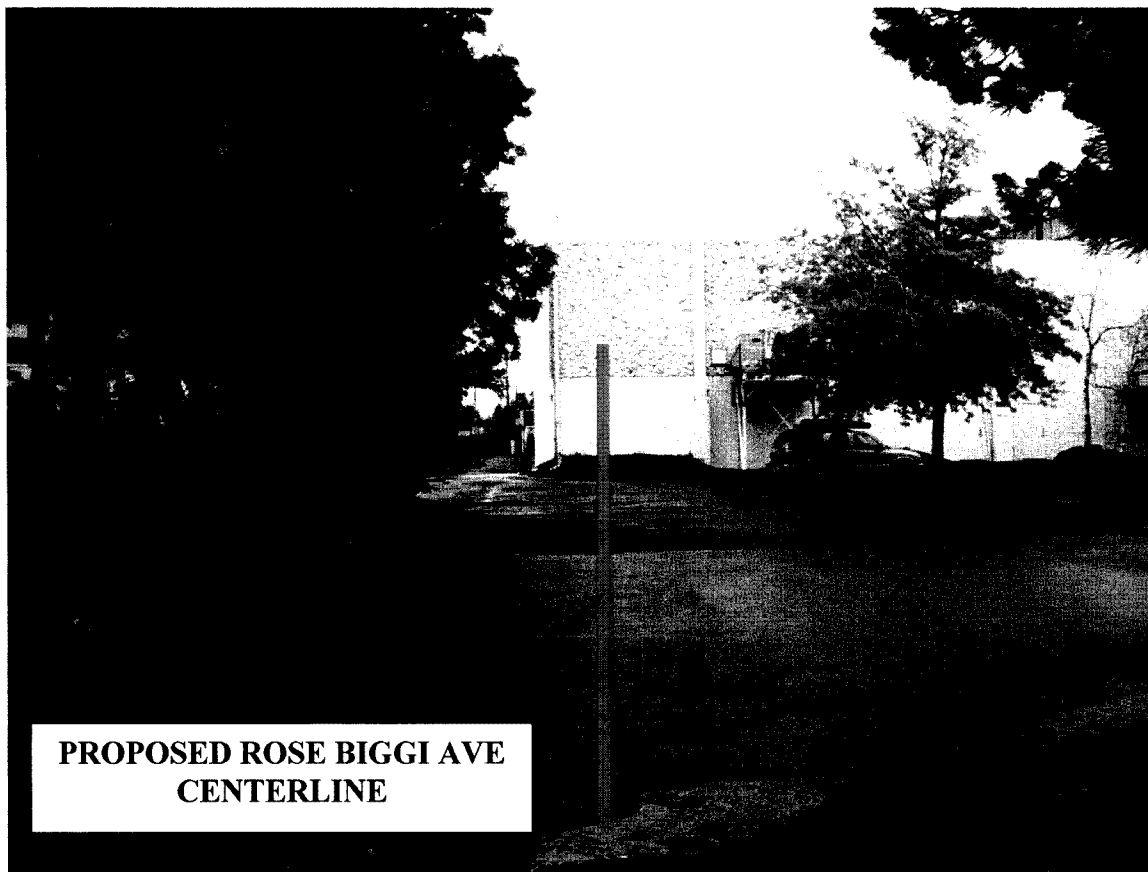
**PROPOSED ROSE BIGGI AVE
CENTERLINE**

**EXISTING CONDITION JUNE 2004
750 FEET NORTH OF BEAVERTON CENTRAL LIGHT RAIL STATION
PROPOSED INTERSECTION OF ROSE BIGGI AVE & WESTGATE DR**



**PROPOSED ROSE BIGGI AVE
CENTERLINE**

**EXISTING CONDITION JUNE 2004
500 FEET NORTH OF BEAVERTON CENTRAL LIGHT RAIL STATION
PROPOSED ROSE BIGGI AVE**



**EXISTING CONDITION JUNE 2004
250 FEET NORTH OF BEAVERTON CENTRAL LIGHT RAIL STATION
PROPOSED ROSE BIGGI AVE**

RESOLUTION NO. 3761

**A RESOLUTION SUPPORTING CITY OF
BEAVERTON APPLICATION FOR METRO'S
MTIP/STIP UPDATE**

WHEREAS, Metro is updating its Metropolitan Transportation Improvement Program (MTIP), which is submitted to the Oregon Transportation Commission for funding through the State Transportation Improvement Program (STIP); and

WHEREAS, Metro has solicited applications for \$57.75 million of regional flexible funds for new projects through its *Transportation Priorities 2006-09* process; and

WHEREAS, the City of Beaverton's adopted Comprehensive Plan Transportation Element provided recommended projects to improve the City's multi-modal transportation system; and

WHEREAS, after comparing the City's recommended projects from the Transportation Element and Metro's project criteria under the MTIP program, City staff identified the following potential project that appears to respond to the funding criteria:

- Rose Biggi Avenue: Crescent Street to Hall Blvd. "Boulevard" Design Project. Total cost estimate is \$4,242,900 (2008 dollars); minimum City match at 10.27 percent is \$435,746.

WHEREAS, City staff prepared the above named project application for submission to Metro; and

WHEREAS, Metro requests a resolution of endorsement for proposed projects from the governing body of all agencies sponsoring candidate projects; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BEAVERTON, OREGON:

The Council hereby strongly supports the City of Beaverton's *Transportation Priorities 2006-09* project application for potential funding through the MTIP/STIP process and directs staff to submit it to Metro by June 30, 2004, for potential funding through the MTIP/STIP process.

ADOPTED by the Council this _____ day of _____, 2004.

APPROVED by the Mayor this _____ day of _____, 2004.

AYES: _____

NAYS: _____

ATTEST:

APPROVED:

SUE NELSON, CITY RECORDER

ROB DRAKE, MAYOR

AGENDA BILL

Beaverton City Council Beaverton, Oregon


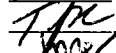
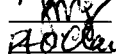
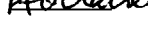
SUBJECT: Transfer of Road Jurisdiction from
Washington County to the City of
Beaverton (SW 110th Avenue)

FOR AGENDA OF: 06-28-04 **BILL NO:** 04134

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Operations 

DATE SUBMITTED: 06-15-04

CLEARANCES: City Attorney 
Engineering 
Comm. Dev. 
Finance 

PROCEEDING: Consent Agenda

EXHIBITS: Resolution No.
Exhibit A (Legal Description)
Exhibit B, (Vicinity Map)

BUDGET IMPACT

EXPENDITURE REQUIRED \$	AMOUNT BUDGETED \$	APPROPRIATION REQUIRED \$
----------------------------	-----------------------	------------------------------

HISTORICAL PERSPECTIVE:

Exhibit "A". SW 110th Avenue. The roadway indicated on the attached map (SW 110th Avenue between SW Canyon and one lot north of SW Cabot Street) was annexed to the City of Beaverton as part of three separate annexations. All three were authorized by the Boundary Commission as part of the 1) HWY 217 & Center Street Annexation (BC 2793) which was effective on June 28, 1990, 2) Home Club/McBrile Annexation (BC 2919) which was effective May 22, 1991, and 3) Brodsky – 3455 SW 110th Avenue Annexation (BC 3552) which was effective on May 22, 1996.

INFORMATION FOR CONSIDERATION:

The Operations Department has inspected SW 110th Avenue as described in Exhibit A and finds it acceptable. Operations staff has requested Washington County to transfer jurisdiction of the road to the City of Beaverton. If Council approves the recommended action, then Council's resolution will be forwarded to the County as a formal request. Separate action of the Board of County Commissions to accept the City's request will accomplish the road transfer.

RECOMMENDED ACTION:

Approve the attached resolution to initiate the transfer of jurisdiction from Washington County to the City of Beaverton of the road listed and described on Exhibit A.

RESOLUTION NO. 3762

**A RESOLUTION INITIATING ACTION TO
TRANSFER JURISDICTION OF CERTAIN COUNTY ROADS
WITHIN THE CITY TO THE CITY.**

WHEREAS, ORS 373.270(6) provides a mechanism for a city to transfer jurisdiction of county roads located within a city to a city; and

WHEREAS, the City of Beaverton has determined it necessary, expedient and for the best interest of the city to acquire jurisdiction over certain county roads or part thereof to the same extent as it has over other public streets and alleys of the city; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BEAVERTON, OREGON:

The Council hereby initiates the transfer of jurisdiction over those Washington County roads described and depicted in Exhibits "A" and "B", which are attached hereto and incorporated.

ADOPTED by the Council this ____ day of ____, ____.

APPROVED by the Mayor this ____ day of ____, ____.

AYES:_____

NAYS:_____

ATTEST:

APPROVED:

SUE NELSON, CITY RECORDER

ROB DRAKE, MAYOR

Resolution No. 3762

EXHIBIT "A"

SW 110TH AVENUE

FROM SW CANYON ROAD TO ± 127 FEET NORTH OF THE
CENTERLINE INTERSECTION OF SW CABOT STREET

SEE EXHIBIT "B"

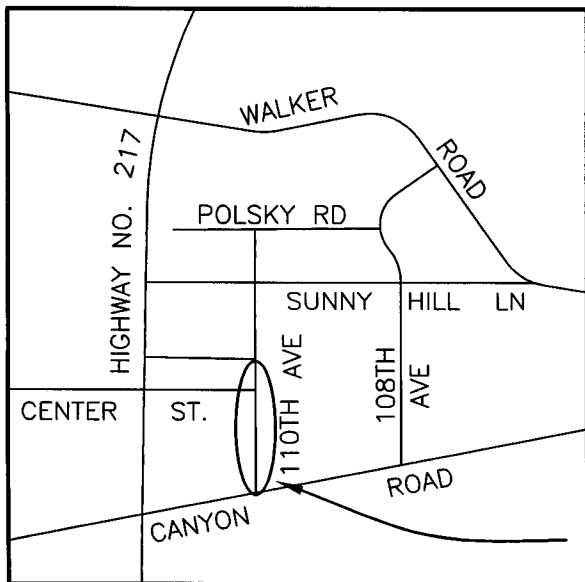
All that portion of County Road No. 2505 lying between the beginning point of said road and the easterly extension of the northerly boundary of Partition Plat No. 1998-007. Said road being situated in the Southeast one-quarter of Section 10, T1S, R1W, W.M.

TRANSFER OF JURISDICTION

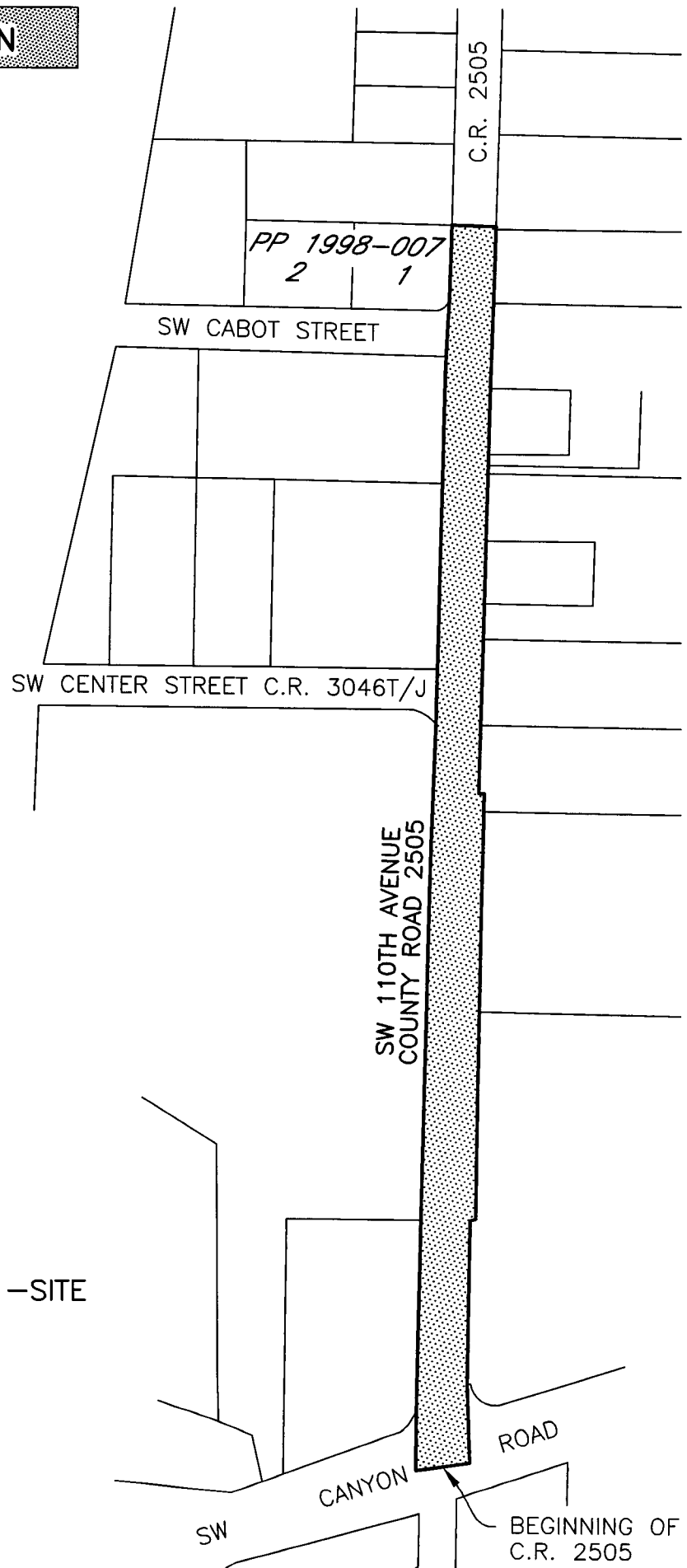
Resolution No. 3762
EXHIBIT "B"



NOT TO SCALE



VICINITY MAP



AGENDA BILL

Beaverton City Council Beaverton, Oregon

SUBJECT: A Resolution of Intent to Condemn Real Property Located Generally Along S.W. Barrows Road in Beaverton, Washington County, Oregon for Use for Public Right of Way.

FOR AGENDA OF: 06-28-04 **BILL NO:** 04135

Mayor's Approval: 

DEPARTMENT OF ORIGIN: City Attorney 

DATE SUBMITTED: 06-21-04

CLEARANCES:

PROCEEDING: Consent.

EXHIBITS: Ex. A: Legals:
•Temporary Construction Easement
•Proposed Take

BUDGET IMPACT

EXPENDITURE REQUIRED \$	AMOUNT BUDGETED \$	APPROPRIATION REQUIRED \$
----------------------------	-----------------------	------------------------------

HISTORICAL PERSPECTIVE:

This is a second resolution of the Council's intent to acquire a portion of property located generally along S.W. Barrows Road just west of the BPA electric power transmission lines, for use in constructing new improvements for public right of way. The improvements will connect the new alignment of Barrows Road west of this site – being constructed in the course of the "Progress Quarry" development – to the existing alignment of Barrows east of this site.

INFORMATION FOR CONSIDERATION:

A second resolution has been submitted for Council approval because the original resolution related to a development application that had been submitted in error – it proposed (and the City approved) these right of way improvements across property not owned by the applicant and without the other owner's permission. The City caused the Progress Quarry development applicant to resubmit that portion of its application relating to the Barrows Road realignment and to propose a new alignment that did not require use of property not owned by the applicant. The applicant made that resubmittal but on examination of same, City staff recommended, the Design Review Board and City Council approved, and LUBA has since affirmed City's approval of an alignment that still requires the taking of a portion of this other property. This resolution thus states the Council's intent once again to proceed to acquire the property by eminent domain if necessary.

RECOMMENDED ACTION:

Pass Resolution on Consent Agenda.

RESOLUTION NO. 3763

**A RESOLUTION OF INTENT TO CONDEMN
REAL PROPERTY LOCATED GENERALLY ALONG SW BARROWS ROAD
IN BEAVERTON, WASHINGTON COUNTY, OREGON
FOR USE FOR PUBLIC RIGHT OF WAY**

Whereas, by its Resolution No. 3726 adopted on July 14, 2003 the Council declared its intent to condemn a portion of property generally located on Barrows Road at about the intersection with the right of way for the Bonneville Power Administration's electric transmission lines, for use for improved public right of way that was to be constructed as a condition of the City's approval of a property development nearby commonly known as the Progress Quarry subdivision; and,

Whereas, subsequent to enactment of Resolution 3726, the City became aware that in approving the development of the Progress Quarry subdivision it had inadvertently approved a proposal that included the construction of right of way improvements on property not owned or controlled by the applicant for that development approval, and the City required that same applicant to apply for a modification of a portion of the earlier subdivision approval; and,

Whereas, after review of that applicant's proposed modification to its subdivision, a modification that proposed to avoid the use of property not owned or controlled by that applicant for public right of way, the City generally affirmed its previous decision and again required the applicant for the Progress Quarry subdivision to construct off-site public right of way improvements over property not owned or controlled by the applicant; and,

Whereas, the City's decision on the application to modify the original subdivision approval, City Project File No. LD2003-0018, that requires the applicant to construct off-site right of way improvements over property not owned or controlled by that applicant now is final by operation of law, and the Land Use Board of Appeals now has affirmed that decision by the City; and,

Whereas, the Council finds that the applicant for the Progress Quarry subdivision has made good faith attempts without success to purchase the property needed for the off-site public right of way improvements from the owners of that property and that it may be necessary to acquire that property in eminent domain, now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF BEAVERTON, OREGON:

The Council hereby declares its intent to acquire by the exercise of eminent domain if necessary, an easement for public right of way and a temporary construction

easement over a portion of property commonly known as Washington County Assessor's Map and Tax Lot # T1SR1W 14BB Lot 7101 in Beaverton, Washington County, Oregon and more specifically described in Exhibit "A," attached hereto.

ADOPTED by the Council this _____ day of _____, 2004.

APPROVED by the Mayor this _____ day of _____, 2004.

AYES: _____

NAYS: _____

ATTEST:

APPROVED:

ROB DRAKE, MAYOR

SUE NELSON, CITY RECORDER

Resolution No. 3763

Exhibit "A"

PROGRESS QUARRY SITE - TEMPORARY CONSTRUCTION EASEMENT
TAX LOT NO. 7100, MAP NO. 2S104BB
BEAVERTON, OREGON
JOB NO.: MGH1021
JUNE 18, 2004
SHEET 1 OF 1

LEGAL DESCRIPTION:

A TRACT OF LAND BEING A PORTION OF THAT PARCEL OF LAND DESCRIBED IN DEED TO GLADYS E. YOUNG AS PARCEL II IN DEED DOCUMENT NO. 98136967, WASHINGTON COUNTY DEED RECORDS, LOCATED IN THE NORTHEAST QUARTER OF SECTION 5, TOWNSHIP 2 SOUTH, RANGE 1 WEST, WILLAMETTE MERIDIAN, IN THE CITY OF BEAVERTON, WASHINGTON COUNTY, OREGON, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT NORTHEAST CORNER OF SECTION 5, TOWNSHIP 2 SOUTH, RANGE 1 WEST, WILLAMETTE MERIDIAN;

THENCE SOUTH $00^{\circ}26'16''$ WEST, A DISTANCE OF 817.00 FEET TO THE BEGINNING OF A 453.00 FOOT RADIUS NON-TANGENT CURVE TO THE RIGHT AND THE TRUE POINT OF BEGINNING;

THENCE ALONG SAID NON-TANGENT CURVE TO THE RIGHT (THE CHORD OF WHICH BEARS NORTH $5^{\circ}04'37''$ EAST, 24.52 FEET) THROUGH A CENTRAL ANGLE OF $3^{\circ}06'08''$, AN ARC DISTANCE OF 24.53 FEET TO A POINT OF NON-TANGENCY ON THE WEST LINE OF SAID YOUNG TRACT;

THENCE ALONG SAID WEST LINE NORTH $00^{\circ}26'16''$ EAST, A DISTANCE OF 12.10 FEET TO THE BEGINNING OF A 453.00 FOOT RADIUS NON-TANGENT CURVE TO THE LEFT;

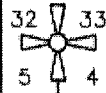
THENCE ALONG SAID NON-TANGENT CURVE TO THE LEFT (THE CHORD OF WHICH BEARS NORTH $54^{\circ}09'10''$ EAST, 24.81 FEET) THROUGH A CENTRAL ANGLE OF $3^{\circ}01'234''$, AN ARC DISTANCE OF 24.81 FEET TO A POINT OF NON-TANGENCY ON THE EAST LINE OF SAID TRACT; THENCE SOUTH $00^{\circ}26'16''$ WEST, A DISTANCE OF 12.59 FEET TO THE TRUE POINT OF BEGINNING

CONTAINS 247 SQUARE FEET, MORE OR LESS.



RENEWAL DATE 6-30-04

EXHIBIT MAP
TEMPORARY CONSTRUCTION EASEMENT
PROGRESS QUARRY SITE
SECTION 5, T2S, R1W, WILLAMETTE MERIDIAN
CITY OF BEAVERTON, WASHINGTON COUNTY, OREGON
JUNE 4, 2004



SECTION CORNER
 FOUND 3 1/4"
 ALUM. CAP

DOCUMENT NO.
 2003-75621

REGISTERED
 PROFESSIONAL
 LAND SURVEYOR

Kevin Williams

OREGON
 JAN. 18, 1994
 KEVIN WILLIAMS
 2650

RENEWAL DATE 6-30-04

PARCEL II
 DOC. NO.
 98136967

R=443.00'
 L=24.81'
 $\Delta=3^{\circ}12'34''$
 CD=N54°09'10"E
 24.81'

N00°26'16"E
 12.10'

R=453.00'
 L=24.53'
 $\Delta=3^{\circ}06'08''$
 CD=N55°04'37"E
 24.52'

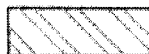
817.00'
 S00°26'16"W

POINT OF
 BEGINNING



SCALE: 1"=30'

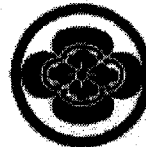
LEGEND:



1,585 SQUARE FEET
 0.036 ACRES

SHEET 1 OF 1

JOB NO.: MGH1021



TETSUKA ASSOCIATES, INC.
 LAND SURVEY CONSULTING

9900 S.W. WILSHIRE STREET, #110
 PORTLAND, OR 97225
 503.517.0682 FAX: 503.445.1300

(4)

Resolution No. 3763

Exhibit "A"

**PROGRESS QUARRY SITE – PROPOSED TAKE
TAX LOT NO. 7100, MAP NO. 2S104BB
BEAVERTON, OREGON
JOB NO.: MGH1021
JUNE 18, 2004
SHEET 1 OF 1**

LEGAL DESCRIPTION:

A TRACT OF LAND BEING A PORTION OF THAT PARCEL OF LAND DESCRIBED IN DEED TO GLADYS E. YOUNG AS PARCEL II IN DEED DOCUMENT NO. 98136967, WASHINGTON COUNTY DEED RECORDS, LOCATED IN THE NORTHEAST QUARTER OF SECTION 5, TOWNSHIP 2 SOUTH, RANGE 1 WEST, WILLAMETTE MERIDIAN, IN THE CITY OF BEAVERTON, WASHINGTON COUNTY, OREGON, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE INTERSECTION OF THE EASTERLY LINE OF SAID SECTION 5 AND THE NORTHERLY RIGHT-OF-WAY LINE OF SW BARROWS ROAD, 25.00 FEET NORTHERLY OF THE CENTERLINE THEREOF, WHEN MEASURED PERPENDICULAR THERETO, SAID POINT BEARS SOUTH 00°26'16" WEST, A DISTANCE OF 883.04 FEET FROM THE NORTHEAST CORNER OF SECTION 5, TOWNSHIP 2 SOUTH, RANGE 1 WEST, WILLAMETTE MERIDIAN;

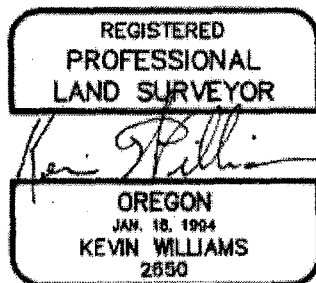
THENCE ALONG SAID NORTHERLY RIGHT-OF-WAY LINE SOUTH 32°32'55" WEST, A DISTANCE OF 37.64 FEET TO THE SOUTHWEST CORNER OF SAID YOUNG TRACT;

THENCE ALONG THE WESTERLY LINE OF SAID YOUNG TRACT NORTH 00°26'16" EAST, A DISTANCE OF 83.73 FEET TO THE BEGINNING OF A 453.00 FOOT RADIUS NON-TANGENT CURVE TO THE RIGHT;

THENCE ALONG SAID NON-TANGENT CURVE TO THE RIGHT (THE CHORD OF WHICH BEARS N5°04'37"E, 24.52 FEET) THROUGH A CENTRAL ANGLE OF 3°06'08", AN ARC DISTANCE OF 24.53 FEET TO A POINT OF NON-TANGENCY ON THE EASTERLY LINE OF SAID YOUNG TRACT;

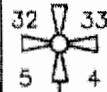
THENCE ALONG SAID EASTERLY LINE SOUTH 00°26'16" WEST, 66.04 FEET TO THE POINT OF BEGINNING.

CONTAINS 1,495 SQUARE FEET (0.034 ACRES), MORE OR LESS.



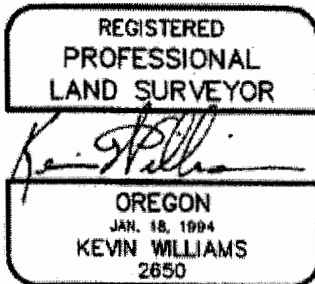
RENEWAL DATE 6-30-04

EXHIBIT MAP
PROPOSED RIGHT-OF-WAY TAKES
PROGRESS QUARRY SITE
SECTION 5, T2S, R1W, WILLAMETTE MERIDIAN
CITY OF BEAVERTON, WASHINGTON COUNTY, OREGON
JUNE 4, 2004



SECTION CORNER
 FOUND 3 1/4"
 ALUM. CAP

DOCUMENT NO.
 2003-75621



RENEWAL DATE 6-30-04

PARCEL II
 DOC. NO.
 98136967

R=453.00'
 L=24.53'
 Δ=3°06'08"
 CD=N55°04'37"E
 24.52'

S00°26'16"W 883.04'

N00°26'16"E 83.73'

66.04'

POINT OF BEGINNING

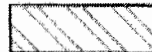
S32°32'55"W
 37.64'

SW BARROWS ROAD (C.R. 812)



SCALE: 1"=30'

LEGEND:



1,585 SQUARE FEET
 0.036 ACRES



TETSUKA ASSOCIATES, INC.
 LAND SURVEY CONSULTING

9900 S.W. WILSHIRE STREET, #110
 PORTLAND, OR 97225
 503.517.0682 FAX: 503.445.1300

SHEET 1 OF 1

JOB NO.: MGH1021

6

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

SUBJECT: Authorize Mayor to Sign Participation Agreement and Trust Agreement for Police Employees VEBA Benefit Plan.

FOR AGENDA OF: 06-28-04 **BILL NO:** 04136

Mayor's Approval: 

DEPARTMENT OF ORIGIN: City Attorney 

DATE SUBMITTED: 06-23-04

CLEARANCES: HR
Finance



PROCEEDING: Consent.

EXHIBITS: Participation Agreement and Trust Agreement

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$ 157,000	BUDGETED \$157,000	REQUIRED \$0

HISTORICAL PERSPECTIVE:

The current collective bargaining agreement between the City and the Beaverton Police Association, formally approved by the City Council in 2002, requires the City to implement a "Voluntary Employee Benefit Association" (VEBA) plan as of July 1, 2004. This benefit plan is not being offered at this time to any other employee group, represented or management. A committee that included the HR Director, Risk Manager, Assistant City Attorney and police association representatives met to consider various providers' plan offerings and selected the plan offered by Nationwide Retirement Systems as the best choice. This plan provider serves police employees in other locations and also serves Tualatin Valley Fire and Rescue.

INFORMATION FOR CONSIDERATION:

The plan diverts a small percentage of a police employee's pay to a trust that invests and manages the money for the employee's use after retirement, the typical use being the employee's post-retirement purchase of health insurance premiums. The attached participation agreement and trust agreement have been reviewed by the undersigned and, as now revised, are acceptable as to legal form. The budget impact to the City to implement this plan, shown above, is what was negotiated with the police association; not shown is the cost of additional work required by HR and Finance staff as neither group charges its time to any particular work item. Under the City Charter the City Council determines the pay and benefits offered to all City employees.

RECOMMENDED ACTION:

Authorize Mayor to sign both agreements in the form approved by the City Attorney.

**Employer Participation Agreement
for the
Post Employment Health Plan
for Collectively Bargained Public Employees**

This PARTICIPATION AGREEMENT, effective as of the _____ day of _____, 2004, (the "Effective Date"), by and between the undersigned employer (the "Employer"), and Nationwide Retirement Solutions (NRS), as the administrator (the "Administrator") of the Post Employment Health Plan for Collectively Bargained Public Employees (the "Plan").

W I T N E S S E T H :

WHEREAS, the Employer is a State or a political subdivision thereof, or an agency or instrumentality of any of the foregoing; and

WHEREAS, the Plan provides post-retirement reimbursement of qualifying medical care expenses for the benefit of government employees and their dependents and,

WHEREAS, pursuant to a collective bargaining agreement (attached hereto as Exhibit B) with Beaverton Police Association (the "Local Union"), the Employer has agreed to make contributions pursuant to the Plan for work performed by its employees covered by said collective bargaining agreement ("Contributions"); and

WHEREAS, the Contributions will be held in trust by the LaSalle National Bank, or its successor, as trustee (the "Trustee") of the Trust for the Post Employment Health Plan for Collectively Bargained Public Employees (the "Trust") for the exclusive benefit of plan participants and their qualified dependents;

WHEREAS, the Plan gives authority to the Administrator to accept on behalf of the Plan an Employer for participation in the Plan; and

WHEREAS, the Administrator is willing to accept the Employer as an Employer under the Plan upon the terms and conditions herein set forth;

NOW, THEREFORE, for and in consideration of the premises and the mutual covenants herein contained, the Employer and the Administrator hereby agree as follows:

1. By execution of this Participation Agreement, the Employer adopts and agrees to be bound by all of the terms and provisions of the Plan and the Agreement and Declaration of Trust for the Plan assets (the "Trust Agreement") effective February 20, 1991 and such subsequent amendments which are adopted as provided in the Trust Agreement. The Employer agrees to be bound by all actions taken by the Administrator and the Trustee pursuant to the powers granted them by the Plan and Trust Agreement.
2. By execution of this Participation Agreement with the Employer, the Administrator accepts the Employer for participation in the Plan. The Trust Agreement and the Plan adopted by the Employer (and other participating employers) as in effect from time to time, shall fully apply to the Employer and its employees accepted for participation in the Plan.
3. This Participation Agreement does not authorize the Plan to bind the Employer in any manner inconsistent with the terms of its collective bargaining agreement and the Trust Agreement. This provision shall not preclude the Administrator or Trustee from enforcing any rights which are provided as a matter of law in favor of the Plan, its participants and beneficiaries or the Trustee.
4. This Participation Agreement shall cover only those categories of employment for which the present collective bargaining agreement between the Employer and the Local Union requires Contributions to the Plan. Any other categories of employment shall require specific acceptance by the Administrator to be covered under the Plan.
5. Subject to section 8 of this Agreement, this Agreement shall remain in effect during the term of any collective bargaining agreement between the Employer and the Local Union, during any extensions or renewals thereof

and during any period the Employer continues to make Contributions provided that if any negotiated change in the collective bargaining agreement requiring Contributions to the Plan is made, such change must be submitted to the Administrator for acceptance prior to its becoming effective and binding on the Administrator. The Administrator, however, reserves the right to terminate the Employer's participation in the Plan:

- (a) should the Employer fail to make Contributions to the Plan;
 - (b) if at any time the Employer's collective bargaining agreement is modified in a manner which affects the operation or administration of the Plan in a manner which is unacceptable to the Administrator or Trustee; or
 - (c) as otherwise provided in the Plan or Trust Agreement.
6. The commencement and continuation of the Employer's participation in the Plan is contingent upon such commencement or continuation of participation not impairing the attainment, or retention, of the tax exempt status of the Trust under section 501(c)(9) of the Internal Revenue Code of 1986, as amended.
7. The Employer shall pay Contributions to the Plan required by its collective bargaining agreement in effect with the Local Union, from time to time, for each employee in a category for whom a Contribution is required pursuant to its collective bargaining agreement with the Local Union. All Contributions shall be due and payable to the Trustee or such other lockbox designated by the Administrator from time to time and maintained by the Trustee. With each Contribution to the Plan, the Employer will provide the Administrator with a Contribution Summary Sheet (or similar Report) which shall list the employees for whom contributions are made, their social security numbers, names and whether the contributions are for health care premiums or unreimbursed health care expenses and the amounts to be allocated on behalf of each such employee. The Administrator or its designee shall record the Contribution and reconcile the Employer's Contribution Summary Sheet or other Report. The Administrator shall instruct the Trustee to transfer the Contributions in good order from the lockbox to the Trust investment account upon completion of such recording and reconciliation. Contributions shall not accrue income or share in investment gains or losses while they are in the lockbox prior to the transfer to the Trust investment account.

The Employer understands that failure to make payments in a timely manner may result in sanctions permitted by law, as well as the termination of its participation in the Plan, as provided in rules established from time to time by the Administrator.

On request the Administrator shall provide the Local Union a copy of the Contribution Summary Sheet (or similar Report) for Participants represented by the Local Union and shall notify the Local Union of the amounts received on behalf of those Participants at the request of the Union. The Administrator and Trustee may assume that Contributions paid over to the lockbox by participating Employers are correct. Any responsibility relating to enforcement of the contribution obligation pursuant to the collective bargaining agreement and this Participation Agreement shall rest solely with the Local Union.

8. The Employer (and the Local Union through the collective bargaining agreement) hereby appoint, and approve of, NRS to provide claims payment services and to act as the Administrator for the Plan. The Employer further agrees that the Administrator's compensation for its services shall be based on the schedule attached hereto as Exhibit A. The Administrator's fee shall remain fixed for the duration of the collective bargaining agreement unless the Employer and Administrator, upon mutual agreement, adjust the Administrator's fees during the term of the collective bargaining agreement. Upon the expiration of the collective bargaining agreement, the Administrator may adjust its fee. If the Employer does not approve a revised fee schedule, then the Administrator shall charge the fee based on the schedule approved by a majority of the Employers employing a majority of Participants participating under the Plan.
9. In addition to the fees to the Administrator, the Administrator shall have the authority to pay from the Trust any additional fees for legal services, Trustee expenses and other Plan related fees and expenses reasonably determined by the Administrator to be necessary for the Plan's and Trust's operation.
10. The Employer and the Local Union (through the collective bargaining agreement) hereby appoint, and approve of, LaSalle National Bank to act as Trustee of the Plan and Trust, and hereby ratify the terms of the Trust Agreement entered into between employees' representatives (i.e., the Professional Firefighters of Wisconsin, the Illinois Professional Firefighters Association, and the Wisconsin Professional Police Association) and the Trustee, a copy of which has been provided to the Employer.

11. The Employer (and its covered employees through its Advisory Committee Representative) hereby appoint and approve of Nationwide Advisory Services, Inc. to act as investment manager for the Trust's assets and the utilization of a group variable annuity for investment of the Employer's contributions. The Employer acknowledges that it has received and reviewed the informational brochure for the annuity. It is understood and agreed that part of the arrangement between NRS as Administrator and product provider Nationwide Life Insurance Co. includes commissions.
12. No waiver of any default in performance on the part of the Administrator or the Employer or any breach or series of breaches of any of the terms of this Agreement shall constitute a waiver of any subsequent breach. Resort to any remedies referred to herein shall not be construed as a waiver or any other rights and remedies to which the Administrator is entitled under this Agreement or otherwise.
13. Should any part of this Agreement for any reason be declared invalid, such decision shall not affect the validity of any remaining portion, which remaining portion shall remain in force and effect as if this Agreement had been executed without the invalid portion.
14. The Employer shall indemnify and hold the Administrator harmless for and against all losses, damages, liabilities or expenses (including, but not limited to, reasonable attorney's fees and litigation expenses) which the Administrator may incur as a result of claims based upon any breach by the Employer, its affiliates, agents or employees of any provisions of this Agreement, the Plan document or related items that are within their reasonable control.
15. The Administrator shall indemnify and hold the Employer harmless for and against all losses, damages, liabilities or expenses (including, but not limited to reasonable attorney's fees and litigation expenses) which the Employer may incur as a result of claims based upon any breach by the Administrator, its affiliates, agents or employees of any provisions of this Agreement, the Plan Document or related items that are within their reasonable control.
16. As a condition precedent to any right of action hereunder, in the event of any dispute or difference of opinion hereafter arising with respect to this Agreement, it is hereby mutually agreed that such dispute or difference of opinion shall be submitted to arbitration, in accordance with the Commercial Rules of Arbitration of the American Arbitration Association, except as otherwise provided in this arbitration provision. One arbiter shall be chosen by Employer, the other by NRS, and an umpire shall be chosen by the two arbiters before they enter upon arbitration. In the event that either party should fail to choose an arbiter within (30) days following a written request by the other party to do so, the requesting party may choose two arbiters who shall in turn choose an umpire before entering upon arbitration. If the two arbiters fail on the selection of an umpire within (30) days following their appointment, each arbiter shall name three nominees, of whom the other shall decline two, and the decision shall be made by drawing lots.
17. This agreement shall be interpreted, and the rights and liabilities of the parties determined, in accordance with the laws of the State of Ohio. The parties consent to the jurisdiction of any Local, State or Federal Court located within Ohio.
Oregon Oregon 6-9-07

IN WITNESS WHEREOF, the Employer has caused this Agreement to be executed on its behalf by a duly authorized officer, and a duly authorized representative of NRS executed this Agreement on behalf of the Administrator.

CITY OF BEAVERTON-BEAVERTON POLICE ASSOCIATION
(Entity Name)

_____, 20____

By _____
Entity Signature

_____, 20____

By _____
NRS Representative
Nationwide Retirement Solutions, Inc.
(NRS as Administrator)

**THE
TRUST FOR THE POST EMPLOYMENT HEALTH PLAN
FOR THE COLLECTIVELY BARGAINED PUBLIC EMPLOYEES**

Copyright 1996
Public Employees Benefit
Services Corporation
All Rights Reserved

PEHP Trust

TRUST AGREEMENT

The Trust for The Post Employment Health Plan for Collectively Bargained Public Employees

This TRUST AGREEMENT ("Agreement") is made this _____, by and between City of Beaverton and LaSalle National Bank, a national banking association organized under the national banking laws of the United States (the "Trustee").

WITNESSETH:

WHEREAS, pursuant to an agreement with the Union City of Beaverton ("the Employer") agreed to contribute to the Post Employment Health Plan for Collectively Bargained Public Employees (the "Plan"), an employer-funded welfare benefit plan that provides post employment health benefits for employees who are covered by the collective bargaining agreement;

WHEREAS, those benefits are to be funded through a trust (the "Trust") which is intended to qualify as a voluntary employees' beneficiary association within the meaning of Section 501 (c) (9) of the Internal Revenue Code of 1986, as amended (the Code); and

WHEREAS, the Union and the Employer designate the Public Employee Benefit Services Corporation, Inc. a Delaware corporation (the "Corporation"), as the Administrator of the Plan, and the LaSalle National Bank: as Trustee; and

WHEREAS, the Trustee has agreed to hold and administer the money and property contributed to the Trust, and the earnings thereon, in accordance with the terms set forth in this Agreement; and

WHEREAS, the Union and the Employer intend that neither the contributions to the Trust, nor the earnings thereon, shall be treated as unrelated business taxable income to the Trust under Sections 511 or 512 (a) (e) (E) of the Code, and

Whereas, THE Employer and Union agree that contributions will be made in accordance with the terms list in an attachments letter of agreement marked as "Attachment #1" which can be modified as the parties agree.

NOW THEREFORE, the parties agree as follows:

⑥

ARTICLE I

DEFINITIONS

The following terms used in this Agreement have the meanings indicated below unless the context requires otherwise:

1.1 “Administrator” shall mean the person or entity designated by the Plan as possessing authority to control and manage the operation and administration of the Plan. The Administrator shall be the Corporation unless and until the Corporation resigns or is removed by the Union and Employers in accordance with the terms of the Plan.

1.2 “Code” shall mean the Internal Revenue Code of 1986, as it has been and may be amended, and corresponding provisions of future laws, as they may be amended.

1.3 “Corporation” shall mean Public Employees Benefit Services Corporation, its successors and assigns.

1.4 “Employers” shall mean City of Beaverton that pursuant to a collective bargaining agreement with the Union are obliged to contribute to the Plan in accordance with Attachment #1 and have entered into a Participation Agreement with the Administrator.

1.5 “Fund” shall mean all money and property held by the Trust, and all earnings and Profits thereon, less the payments made therefrom in accordance with the terms of this Agreement.

1.6 “Investment Manager” shall mean an investment advisor registered pursuant to the Investment Advisor’s Act of 1940, a bank as defined in such act or an insurance company qualified to manage the assets of benefit plans pursuant to the laws of more than one state. The Investment Manager shall be Nationwide Advisory Services (“NAS”), unless and until NAS resigns or is removed by the Unions and Employers in accordance with the terms of this Trust.

1.7 “Participant” shall mean a current or former employee of the Employer, or the surviving dependents thereof, who at the time of reference has an account under the Plan, and who qualifies in accordance with the terms of “Attachment #1”.

1.8 “Participation Agreement” shall mean an agreement between City of Beaverton and the Administrator under which City of Beaverton pursuant to the collective bargaining agreement with the Union adopts the Plan on behalf of its eligible employees.

1.9 “Plan” shall mean The Post Employment Health Plan for Collectively Bargained Public Employees.

1.10 “Trust” shall mean the Trust for The Post Employment Health Plan for Collectively Bargained Public Employees, set forth in this document.

1.11 “Union” shall mean Beaverton Police Association who has negotiated participation under the Plan with City of Beaverton who meets the conditions for participation as adopted by the Corporation and “Attachment #1” from time to time.

1.12 “Valuation Date” shall mean each day in which the New York Stock Exchange and the Corporation’s home office are open for business.

1.13 “VEBA” shall mean a voluntary employees’ beneficiary association.

ARTICLE II

ESTABLISHMENT OF TRUST

2.1 Name. This trust shall be known as The Trust for the Post Employment Health Plan for Collectively Bargained Public Employees.

2.2 Establishment of Trust. The undersigned parties hereby establish with the Trustee a Trust consisting of such moneys and property acceptable to the Trustee as shall from time to time hereafter be paid or delivered to the Trustee by or on behalf of the Employers for the employees of City of Beaverton.

2.3 Purpose of Trust.

(a) The fund shall be held by the Trustee in trust and dealt with in accordance with the provisions of this Agreement. This Trust is the funding medium of a VEBA within the meaning of Code Section 501(c)(9), and the Fund shall be used solely for, and not diverted from, the exclusive purposes of providing benefits qualifying under Code Section 501(c)(9) to participants and defraying reasonable expenses of administering the Plan and the Fund. Although the Trust shall fund the benefits under the Plan, the Trust may later fund other benefits, which are permissible under Code Section 501(c)(9) as agreed to by the Union and Employer.

(b) Notwithstanding section 2.3(a) hereof, the Trustee shall return contributions if the Plan permits the return of contributions under one of the following circumstances: (i) the contribution is made by mistake of fact; (ii) the International Revenue Service (hereinafter "IRS") determines that the Trust is not tax-exempt under Code Section 501(a); or (iii) the IRS determines that the Trust has unrelated business taxable income under Code Section 512(a)(3)(E). Any contribution that is made by a mistake of fact shall be returned within one year from the date it was paid to the Trustee and not to at any time thereafter. If the IRS determines that: (i) the Trust is not tax-exempt under Code Section 501(a)(3)(E), all contributions made to the Trust in the year for which such determination is made shall be returned within one year after the date that the IRS so determines, and not at any time thereafter. All contributions to the Trust are contributions not being treated as unrelated business taxable income of the Trust under Code Section

512(a)(3)(E) and upon the tax-exempt status of the Trust under Code Section 501(a).

2.4 Tax Qualification Amendments. Upon execution of this Agreement, the Trustee shall proceed to make application to the IRS for a favorable ruling as to the tax-exempt status of the Trust under Code Section 501(a). Amendments may be made to this Agreement, in accordance with the terms of this Agreement, if such amendments are deemed advisable in order to secure the favorable tax ruling.

2.5 Expenses of Trust. The Trustee shall pay expenses of the Trust directly from the Fund. It is expressly agreed that expenses of the Trust will include any and all amounts paid by the Trustee under any agreement with a bank or financial institution relating to the maintenance of a lockbox and the providing of lockbox services. Any such expenses shall be reported to the Employee and Union on an agreed to date but not less than semi-annually.

2.6 Compensation of Trustee. The Trustee shall receive compensation for its services as trustee in accordance with the schedule agreed upon from time to time between the Administrator and the Trustee. If such compensation is not paid on a timely basis, such compensation shall be a charge against the Fund at the direction of the Administrator.

2.7 Taxes.

(a) All taxes that may be levied or assessed upon or in respect of the fund shall be paid from the Fund unless the Administrator pays them. The Trustee shall promptly notify the Administrator of any proposed or final assessments of taxes. Within 15 days after receiving the above notice from the Trustee, the Administrator shall notify the Trustee in writing that (i) the Trustee shall contest the validity of such taxes in any manner deemed appropriate by the Administrator; or (ii) the Administrator its self will contest the validity of any such taxes, and the Trustee shall have no responsibility or liability respecting such contests; provided that whichever party to this Agreement contests any proposed levy or assessment of tax, the other party shall provide such information and cooperation as the party conducting the contest shall reasonably request. The Trustee may assume that any proposed or final assessment of taxes are lawfully levied or assessed if the Administrator fails to advise it in writing to the contrary within 15 days after the Administrator receives the above notice from the Trustee.

(b) If upon the written request of the Administrator, the Trustee shall contest the validity of any such taxes, all costs and expenses thereof shall be deemed to be an expense of the Fund. However, notwithstanding the foregoing, the Trust shall indemnify the Trustee and hold the Trustee harmless from any liability incurred by it with respect to contesting any such taxes at the written request of the Administrator.

(c) In the event any issues arise per the above the Employer and the Union will be notified immediately.

ARTICLE III

DUTIES OF THE TRUSTEE

The Trustee shall have only those duties specifically assumed by it in this Agreement. The Trustee shall supervise the general operations of the Fund, and shall conduct the business and activities of the Trust in accordance with this Trust Agreement and applicable law. Except as otherwise provided herein, the Trustee shall hold, manage and protect the Fund and collect the income there from and contributions thereto. The Trustee shall be responsible only for the cash and property actually received by it hereunder. The Trustee from time to time shall make payments or distributions from the Fund to such persons, in such manner, and in amounts as the Administrator, or its agents designated in writing from time to time, shall direct. The Trustee shall have no responsibility to administer or interpret the Plan, to compute any amount to be paid to it by the Employers, to bring any action or proceeding to enforce payment of any contributions to the Fund, or to see that the Fund is adequate to meet liabilities under the Plan.

The parties to the Agreement acknowledge and agree that all such assets are held in the Trust on behalf of and at the risk of Plan Participants and any losses shall be borne solely by the Plan Participants hereunder. Except as provided in Section 6.1 (b), the Trustee shall have no discretion whatsoever with respect to the management, disposition or investment of the assets held in this Trust.

The Trustee shall provide reports to the Employer, Union, and Administrator on a quarterly basis they provide information that includes, but is not limited to the financial status of the Fund, investment activities, payment and distributions, and any other information as may be requested from the parties.

ARTICLE IV

ADMINISTRATION

The Administrator from time to time shall furnish the Trustee and Investment Manager with the names and specimen signatures of its employees who are authorized to act for it as Administrator, and shall promptly notify the Trustee and Investment Manager of any changes thereof. Until notified to the contrary, the Trustee and Investment Manager shall be fully protected in relying upon the most recent list of names of authorized employees furnished to it by the Administrator.

The Trustee shall provide reports to the Employer, Union, and Administrator on a quarterly basis they provide information that includes, but is not limited to the financial status of the Funds, investment activities, payment and distributions, and any other information as may be requested from the parties.

ARTICLE V

FUNDING POLICY AND METHOD

With respect to the Fund maintained pursuant to this Agreement, the funding policy and method shall be by payment of monies by City of Beaverton to the Trustee, as shall be determined by the Employers in accordance with the terms and conditions of the Plan, Participation Agreement, and "Attachment #1", in order to provide for the payment of benefits under the Plan. The Administrator and City of Beaverton may from time to time, by mutual agreement amend the Participation Agreement, and and/or "Attachment #1", regarding the funding policy and method, consistent with the objectives of the Plan and applicable law. With each contribution, City of Beaverton will provide the Administrator with a contribution report indicating the amount to be allocated on behalf of each employee for whom a contribution is made for post employment health benefits under the Plan. The Administrator shall provide the Union a copy of the contribution reports for Participants represented by that Union and shall notify the Union of the amounts received on behalf of those Participants. The Administrator and the Trustee may assume the contributions paid over to the Trustee by City of Beaverton are correct. Any responsibility relating to enforcement of the contribution obligations shall rest solely with the Union.

City of Beaverton contributions to the Trust shall be paid directly to a lock box designated by the Administrator and maintained by the Trustee. The Administrator or its designee shall record the contributions and reconcile the contributions reports. The Administrator shall instruct the Trustee to transfer the contributions received in good order from the lock box to the Trust account upon completion of such recording and reconciliation. Contributions shall not accrue income or share in investment gains or losses while they are in the lock box prior to the transfer to the Trust's investment account. Good order is defined as the reconciliation of contribution data and funds remitted by City of Beaverton

ARTICLE VI

INVESTMENTS

6.1 General Investment Authorization

(a) All initial amounts contributed to the Fund shall be invested using the most conservative funding option of a group variable annuity product is a change pursuant to Section 11.3 hereunder. Unless and until there is a change pursuant to Section 11.3 hereunder, the Participants shall have the opportunity to invest his or her account balance (and any future contributions to his or her account) in more aggressive funding options of the group variable annuity product.

(b) To the extent the current funding options are no longer used for the Trust's investments pursuant to Section 11.3 hereunder, the Fund shall be invested and reinvested, without distinction between principal and income, in such government and fixed income securities that carry a rating of A or better by any established securities rating service, and in such equity securities, as the Trustee may invest no more than 20% of the value of the Fund in equity securities until after the next succeeding Valuation Date (as defined in the Plan). If the value of the equity securities in the Fund appreciates and exceeds 20% of the value of the Fund as of a Valuation Date, no additional investments may be made in equity securities until after the next succeeding Valuation Date as of which the Value of equity securities is less than 20% of the value of the Fund.

The Administrator from time to time shall communicate to the Trustee the investment objectives of the Fund and the Plan's short and long run financial and liquidity needs.

6.2 Investments in Securities of the Administrator, Trustee, and Employers.

No part of the Fund shall be invested directly in securities or obligations of the Administrator, the Trustee, or the Employer or in any bank in which the Trustee maintains an account for the payment of benefits, or any affiliates or subsidiaries thereof. Assets of the Fund may, however, be invested in savings accounts and certificates of deposit or other time deposits with any bank that bear reasonable rates of interest and in annuity products offered by licensed insurance companies.

6.3 The Trustee shall provide each fund's performance reports to the Administrator, Union, Participants and Employer on a quarterly basis.

ARTICLE VII

POWERS OF TRUSTEE

7.1 Specific Powers of Trustee. The Trustee shall have the following powers in addition to those vested in the Trustee by law, subject to such instructions, rules and restrictions as may, from time to time, be adopted by the Administrator and communicated to the Trustee:

(a) to sell, exchange, transfer, dispose of and grant options with respect to, any Fund assets, by private agreement or public action, for cash and/or credit for such prices and on such terms as it may deem fit and proper; to make, execute and deliver to the purchasers thereof good and sufficient deeds of conveyance, assignments, transfers or other legal instruments either necessary or convenient for passing the title and ownership thereto, free and discharged of all trusts, and without liability on the part of any person dealing with the Trustee to see to the application of the consideration paid therefore or inquire into the validity, expediency, or propriety of any such transaction;

(b) to invest and reinvest the Fund, without distinction between principal and income, to purchase authorized investments at a premium or a discount, to exercise voting rights, or rights to subscribe for additional stocks, bonds or other securities appurtenant to any stocks, bonds or other securities, or other property, and generally to exercise with respect to Fund assets all rights, powers, and privileges as may be lawfully exercised by any person owning similar property in his own right;

(c) to exercise any options, conversion rights, rights to subscribe for additional stocks, bonds or other securities appurtenant to any stocks, bonds or other securities held by it, and to make any necessary payments in connection with such exercise; to join in, dissent from, and oppose the reorganization, consolidation, capitalization, liquidation, merger, or sale of corporate property with respect to any corporation or property in which it may be interested as Trustee, and to accept and hold any securities which may be issued in connection with any such reorganization, sale or merger.

(d) to compromise, compound, and settle any debt or obligation owing to or from it as Trustee; to reduce or increase the rate of interest on, extend or otherwise modify, foreclose upon default, or otherwise enforce any such obligation; to sue or defend suits or legal proceedings to enforce or protect any interest of the Trust, and to represent the Trust in all suits or legal proceedings in any court or before any other administrative agency, body, or tribunal;

(e) to retain, manage, operate, repair, improve, lease, mortgage, and otherwise deal with any real or tangible personal property;

(f) to hold any property at any place;

(g) to retain and compensate from the Fund, professional management personnel to administer any real or tangible personal property;

(h) to make, sign, acknowledge, and deliver deeds, leases, assignments, agreements and other instruments;

(i) to organize corporations and/or partnerships under the laws of any jurisdiction to acquire and hold title to any property held in the Fund;

(j) to borrow for the purposes of the Trust from any person or persons, and for any sums so borrowed to issue its promissory note as Trustee and to secure the repayment thereof by pledging all or any part of the Fund; no person lending money to the Trustee shall be required to see to the application of the money lent or to inquire into the validity, expediency, or propriety of any such borrowing;

(k) to cause any property to be registered in the name of its nominee, or to hold any such

CITY OF BEAVERTON

BEAVERTON POLICE ASSOC.

Signature

Signature

Date

Date

AGENDA BILL

Beaverton City Council Beaverton, Oregon

SUBJECT: Contract Award - Accessibility Rehabilitation
Pilot Program

FOR AGENDA OF: 06/28/04 **BILL NO:** 04137

Mayor's Approval: *[Signature]*

DEPARTMENT OF ORIGIN: *[Signature]* Mayor's Office

DATE SUBMITTED: 06/14/04

CLEARANCES: CDBG
Finance
City Attorney

[Signature]
[Signature]

PROCEEDING: Consent Agenda
(Contract Review Board)

EXHIBITS: Scoring Evaluation Matrix

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$100,000	BUDGETED \$100,000*	REQUIRED \$0

*Account Number 106-10-6011-514 Community Development Block Grant Fund – Housing Rehab Expense. The Amount Budgeted represents the appropriation in the proposed FY 2004-05 Budget that is also scheduled for adoption at the June 28, 2004 Council Meeting. This contract award is contingent upon adopting the FY 2004-05 Budget.

HISTORICAL PERSPECTIVE:

In the 2004-2005 Action Plan approved by the Council on April 19, 2004 and submitted to the U.S. Department of Housing and Urban Development shortly thereafter, the City earmarked \$100,000 to a pilot program to help low-to-moderate income seniors and disabled residents of Beaverton with accessibility improvements.

This Accessibility Rehabilitation Pilot Program will provide small grants to both homeowners and renters for ramps, bathroom fixtures and other modifications to increase the permanent supply of accessible housing in the City and help residents with impaired mobility continue to live independently in their homes. As with the City's Housing Rehabilitation Program, the City intends to contract with an experienced outside organization to administer the program.

INFORMATION FOR CONSIDERATION:

An RFP (Request for Proposal) was advertised in the Daily Journal of Commerce May 18, 2004 with a response due date of June 8, 2004. Proposals were received from ABM, Inc., Iselin Architects, and Unlimited Choices, Inc. A selection committee reviewed and evaluated the proposals using the following criteria: their demonstrated expertise and experience with similar programs for other jurisdictions, approach to the project, references and ability to deliver the program at a reasonable cost.

Based upon the proposal evaluations (copy of evaluation matrix attached), the proposal from Unlimited Choices, Inc. (UCI) was determined to best meet the City's needs.

The contract with UCI will include approximately \$26,200 for program overhead and administration (26% of the total contract) and \$73,800 for grants to homeowners. Staff believes the cost of delivering the program to be justified, based on the labor- and time-intensive nature of overseeing a large number of small construction projects.

Agenda Bill No: 04137

UCI's responsibilities as administrator of the Accessibility Rehabilitation Pilot Program will include:

- intake and eligibility determination for applicants
- inspections and environmental assessments
- assisting participants with identifying qualified contractors and obtaining bids
- processing grants and payments to contractors
- extensive recordkeeping & reporting

City CDBG program staff will market the program to potential participants, report to HUD on program accomplishments and beneficiaries, and monitor UCI's performance and records periodically.

RECOMMENDED ACTION:

Council, acting as Contract Review Board, award a contract with Unlimited Choices, Inc. for the administration of the Accessibility Rehabilitation Pilot Program, in the amount of \$100,000 in a form approved by the City Attorney and subject to Council's approval of the proposed FY 2004-05 Budget..

Accessibility Rehabilitation Pilot Project
Request for Proposal Scoring Evaluation Matrix
June 2004

Proposals were scored according to the following criteria:

Completed Proposal submitted on time	Pass/Fail
An original plus three (3) copies of the complete proposal	Pass/Fail
Cover letter	Pass/Fail
Qualifications	35 points
Approach to the project	25 points
Fee	25 points
References	15 points
Total Possible Points	100 points

Summary of reviewers' scores:

Proposal:	Reader #1	Reader #2	Reader #3	Reader #4	Average	Notes
ABM, Inc.	Fail	Fail	Fail	Fail	Fail	no cover letter; scores would have averaged 12.5
Iselin Architects	85	85	85	85	85.0	
Unlimited Choices, Inc.	95	100	90	97	95.5	

AGENDA BILL

Beaverton City Council Beaverton, Oregon

SUBJECT: Bid Award – Curb and Gutter
Installation Project Fiscal Year 2004-05

FOR AGENDA OF: 06-28-04 **BILL NO:** 04138


Mayor's Approval: 

DEPARTMENT OF ORIGIN: Operations 

DATE SUBMITTED: 06-22-04

CLEARANCES: Purchasing
Finance
City Attorney





PROCEEDING: Consent Agenda
Contract Review Board

EXHIBITS: Bid Summary

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$108,341	BUDGETED \$766,000*	REQUIRED \$0-

*Account Number 101-85-0732-422 Street Fund Street Maintenance Program Improvements Account. The Amount Budgeted is included in the proposed FY 2004-05 Budget that is also being considered at the June 28, 2004 Council Meeting, and the award of this contract is contingent upon the approval of the proposed FY 2004-05 Budget.

HISTORICAL PERSPECTIVE:

The curb and gutter installation project is scheduled for SW Downing Drive, between SW Greenway Avenue and SW Conestoga Drive. The curb portion of this project is designed to narrow the road width from 44 feet to 28 feet, which will increase the size of the planter strip area and retain the existing mature Sweet Gum trees. Additional work scheduled for Downing Drive (not covered in this contract) includes a new storm drain system, new sidewalks and street resurfacing. The majority of the street reconstruction work will be performed in-house by the Operations Department staff beginning in July of 2004.

INFORMATION FOR CONSIDERATION:

Invitation for bid was advertised in the Daily Journal of Commerce on May 27, 2004. Bid documents were mailed to three contractors. One (1) bid was received and opened on June 16, 2004 at 2:30 PM in the Finance Department conference room. The low bid was received from Roger Langeliers Construction Company of Hillsboro, Oregon, in the amount of \$108,341. Roger Langeliers Construction Company meets the qualifications in the bid specifications and, in addition, has performed on previous City projects with excellent results.

RECOMMENDED ACTION:

Council, acting as the Contract Review Board, award the contract to Roger Langeliers Construction Company of Hillsboro, Oregon, in the amount of \$108,341 for the Curb and Gutter Installation Project, Fiscal Year 2004-05 as the low bid received and subject to Council's approval of the proposed FY 2004-05 Budget.

BID SUMMARY

CITY OF BEAVERTON

TO: Mayor & City Council

FROM: Purchasing Division

SUBJECT: Bid Opening

Bids were opened on June 16, 2004 at 2:30PM in the FINANCE CONFERENCE ROOM

For: CURB & GUTTER INSTALLATION PROJECT FY 2004-05

Witnessed by: PETE DAVIS

VENDOR NAME AND CITY, STATE	BID AMOUNT
ROGER LANGEIERS CONSTRUCTION CO HILLSBORO OR	\$108,341.00

The Purchasing process has been confirmed.

Signed: 
Purchasing Division-Finance Dept.

The above amounts have been checked: YES NO

Date: 6-16-04

AGENDA BILL

Beaverton City Council Beaverton, Oregon

SUBJECT: Bid Award – Street Profiling Project for
In-House Overlays, Fiscal Year 2004-
2005


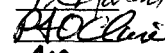
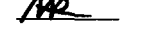
FOR AGENDA OF: 06-28-04 **BILL NO:** 04139

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Operations 

DATE SUBMITTED: 06-22-04

CLEARANCES: Purchasing
Finance
City Attorney

PROCEEDING: Consent Agenda
Contract Review Board

EXHIBITS: Bid Summary
In-House Street Overlay List

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$88,830.80	BUDGETED \$766,000*	REQUIRED \$0-

Account Number 101-85-0732-422 Street Fund Street Maintenance Program Improvements Account. The Profiling Project was bid for one year with bid alternates for two additional years. The FY 2004-05 portion of this contract totals \$88,830.80. The Amount Budgeted is included in the proposed FY 2004-05 Budget that is also being considered at the June 28, 2004 Council Meeting, and the award of this contract is contingent upon the approval of the proposed FY 2004-05 Budget. The two additional years are contingent upon budget approval for FY 2005-06 and FY 2006-07.

HISTORICAL PERSPECTIVE:

Street overlays are necessary to rehabilitate the street surface to extend the design life an additional 12 to 15 years. Street projects are prioritized by the Operations Department utilizing the Pavement Management System software. Selected overlay streets are coordinated with local utility companies and the Engineering Department Capital Improvement Projects.

INFORMATION FOR CONSIDERATION:

Invitation for bid was advertised in the Daily Journal of Commerce on May 27, 2004. Bid documents were mailed to three contractors. One (1) bid was received and opened on April 23, 2003 at 2:00 PM in the Finance Department conference room. The low bid was received from Benge Construction Company of Tualatin, Oregon in the amount of \$88,830.80 for FY 2004-05, \$98,835.95 for FY 2005-06 and \$93,269.56 for FY 2006-07. Staff has reviewed the bid alternates for fiscal years 05-06 and 06-07 and finds them acceptable. Benge Construction meets the qualifications in the bid specifications and, in addition, has performed on previous City projects with excellent results.

RECOMMENDED ACTION:

Council, acting as the Contract Review Board, award the contract to Benge Construction Company of Tualatin, Oregon, in the amount of \$88,830.80 for the Street Profiling Project for In-House Overlays, Fiscal Year 2004-05, as the low bid received and subject to Council's approval of the proposed FY 2004-05 Budget. The two additional years will be awarded based on Council's approval of the future FY 2005-06 and FY 2006-07 Budgets.

BID SUMMARY

CITY OF BEAVERTON

TO: Mayor & City Council

FROM: Purchasing Division

SUBJECT: Bid Opening

Bids were opened on JUNE 16, 2004 at 2:00PM in the FINANCE CONFERENCE ROOM

For: STREETPROFILING PROJECT FOR IN-HOUSE OVERLAYS FY 2004-05

Witnessed by: PETE DAVIS

VENDOR NAME AND CITY, STATE	BID SCHEDULE "1"	BID SCHEDULE "A"	BID SCHEDULE "B"	GRAND TOTAL 1, A & B
BENGE CONSTRUCTION CO TUALATIN OR	\$88,830.80	\$98,835.95	\$93,269.56	\$280,936.31

The Purchasing process has been confirmed.

Signed: _____

Amy L Muralt
Purchasing Division Finance Dept.

The above amounts have been checked: YES NO

Date: _____

6-16-04

**Operations Department
In-House Overlay List
FY 2004-05**

Street Name	Street Boundaries	PCI
2 nd St.	Watson to Lombard	69
Autumn Lane	Village Circle to cul-de-sac	39
Burntwood Ct	Village Cr. to cul-de-sac	66
Camden Lane	Lombard to Denny	54
Denney Rd	Hall to 217 overpass	56
Longhorn Ln.	Downing to 125th	55
Harvest Ct	Arctic to cul-de-sac	70
Rockwood Ct	Village Cr. to cul-de-sac	67
Springfield Lane	Village Circle to cul-de-sac	19
Sunshine Ct	Arctic to cul-de-sac	55
Sussex St	Camden Ln to Hall	61
Village Circle	Village Ln to Village Ln	66
Village Ct	Village Circle to cul-de-sac	58
Salix Ct.	Salix Ridge to cul-de-sac	54
Salix Pl.	Salix Terr to cul-de-sac	79
Salix Ridge	Salix Terr to cul-de-sac	44
Salix Terr. (includes spur)	185 th to Salix Ridge	46

AGENDA BILL

Beaverton City Council Beaverton, Oregon

SUBJECT: Consultant Contract Award – Sterling Park
Pond Reconstruction Project

FOR AGENDA OF: 6-28-04 **BILL NO:** 04140

Mayor's Approval: *Richard Drake*

DEPARTMENT OF ORIGIN: Engineering *TJK*

DATE SUBMITTED: 6-15-04

CLEARANCES: Purchasing *J. K. Marshall*
Finance *Phyllis*
City Attorney *APC*
Utility Division *Debra Lindsay*

PROCEEDING: Consent Agenda
(Contract Review Board)

EXHIBITS: 1. Location Map
2. Consultant Scope and Fee
Proposal
3. Memorandum on Project
Objectives Dated May 14,
2004

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$120,000*	BUDGETED \$120,000*	REQUIRED \$-0-

* Sources of funding:

\$90,000 in Account Number 502-75-3950-683 Storm Drain Fund Maintenance and Replacement Program 2004-05, and \$30,000 in Account Number 505-75-3620-683 Water Construction Fund Extra Capacity Projects Program 2004-05. The Amounts Budgeted are included in the proposed FY 2004-05 Budget that is also being considered at the June 28, 2004 Council Meeting, and the award of this contract is contingent upon the approval of the proposed FY 2004-05 Budget.

HISTORICAL PERSPECTIVE:

CIP Project No. 8046, listed in the City's Capital Improvements Plan (CIP) and included in the proposed FY 2004-05 Budget is the Sterling Park Pond Reconstruction project. The project is necessary to provide improved stormwater quantity control and stormwater treatment function, reduce the need for frequent maintenance, and to improve the appearance of the facility by providing landscaping. This stormwater facility was constructed as part of the Sterling Park Subdivision. The project is in conjunction with CIP Project No. 4021A, the Aquifer Storage & Recovery (ASR) Well No. 3 where the intent will be to provide advanced site grading and to provide a start on the selected landscape vegetation on the two parcels of land purchased in April of 2000 (AB00105). A location map is provided as Exhibit 1.

In the early spring of 2004, retesting of the test well drilled in 2001 (AB01246) at the ASR No. 3 site indicated that a 0.75 million gallon per day production water well was feasible and that this site is suitable for ASR activities. The construction of the ASR pumping facility is currently anticipated for FY 2006-07. In April 2004, the Sterling Park Association delivered two different letters that expressed a concern about the site's appearance (both the stormwater pond area as well as the ASR No. 3 well site) and asked that the City take action to improve the appearance of this gateway location in advance of the construction of the production water well facilities. After receiving the association's letters, staff met on-site with a consultant (WRG Design) on May 13, 2004 to discuss project objectives and various solution ideas for this site. This discussion is documented in a May 14, 2004, memorandum and is provided as Exhibit 3.

Agenda Bill No: 04140

INFORMATION FOR CONSIDERATION:

Staff requested a proposal from WRG Design to provide engineering services consisting of surveying, geotech engineering, permit acquisition, public involvement, and preliminary and final design of grading, utilities, and landscaping. Construction engineering and inspection is listed as an optional service and is anticipated for funding upon development of final design. WRG Design is on the City's current retainer list for stormwater improvements and is a qualified consultant for this scope of work. WRG Design's proposed scope of work and fee schedule is attached as Exhibit 2. The total not-to-exceed amount of the proposal is \$120,000.

Staff recommends Council award a professional services contract to WRG Design of Portland, Oregon, for the services described in the attached proposal. WRG Design is on the approved list of qualified stormwater engineering services consultants and has signed a Professional Services Retainer Agreement authorized by Council in Agenda Bill No. 02-230 on July 15, 2002. Staff recommends funding of the contract from the accounts shown above pending Council's approval of the proposed FY 2004-05 Budget, which is also being considered at the June 28, 2004 Council Meeting.

RECOMMENDED ACTION:

Council, acting as Contract Review Board, award a professional services contract to WRG Design for stormwater engineering design services in an amount not to exceed \$120,000 for the Sterling Park Pond Reconstruction project as described in this agenda bill and subject to Council's approval of the proposed FY 2004-05 Budget.

Exhibit 1

Project Location map

City of Beaverton
2004-2005 CIP

Project Data

Storm

Project Number:

8046

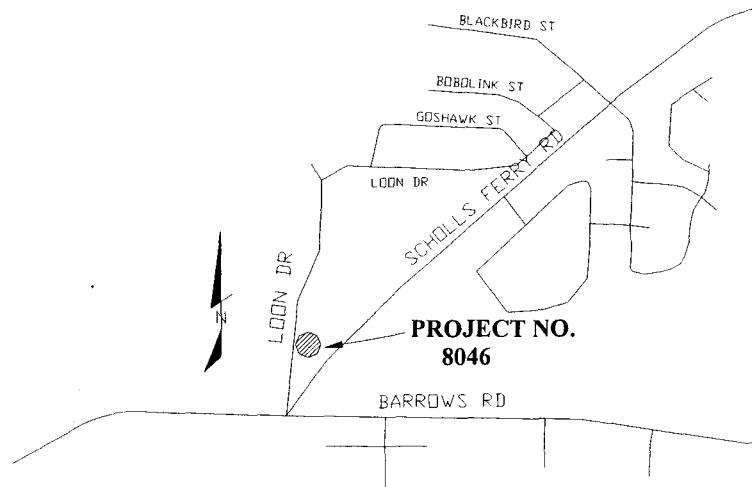
Project Name:

Sterling Park Pond Reconstruction

Project Description:

Provide storm water quantity, quality and landscaping improvements.

Map:



Project Justification:

Project Status:

Coordinated with predesign work for Project 4021A (Aquifer Storage and Recovery Well No. 3).

Estimated Date of Completion:

10/15/2005

Estimated Project Cost:

To be determined upon completion of final design

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>
8046	3950	Storm Maint/Replacement	\$90,000	FY2004-05
<u>Total for FY:</u>			\$90,000	

Sterling Park Pond Reconstruction

City of Beaverton CIP Project #8046

6/16/2004

PROJECT UNDERSTANDING

Project No. 8046 listed in the City's Capital Improvements Plan (CIP) for FY 2004/05 is the Sterling Park Pond Reconstruction project. The project is necessary to provide improved stormwater quantity control and stormwater treatment function, reduce the need for frequent maintenance, and to improve the appearance of the facility by providing landscaping. This stormwater facility was constructed as part of the Sterling Park Subdivision. The project is in conjunction with CIP Project No. 4021A, the Aquifer Storage & Recovery (ASR) Well No. 3 where the intent will be to provide advanced site grading and to provide a start on the selected landscape vegetation on the two parcels of land purchased in April of 2000 (AB00105). A location map is provided as Exhibit 1.

In the early spring of 2004, retesting of the test well drilled in 2001 (AB01246) at the ASR No. 3 site indicated that a 0.75 million gallon per day production water well was feasible and that this site is suitable for ASR activities. The construction of the production well is currently anticipated for FY 2006/07. In April 2004, the Sterling Park Association delivered two different letters that expressed a concern about the site's appearance (both the stormwater pond area as well as the ASR No. 3 well site) and asked that the City take action to improve the appearance of this gateway location in advance of the construction of the production water well facilities. Shortly after receiving the association's letter City staff met on-site with WRG Design on May 13, 2004 to discuss project objectives and various solution ideas for this site. This discussion is documented in a May 14, 2004, memorandum prepared by Mike Andrews, WRG Sr. Landscape Architect.

The City is planning to construct a "pad ready" site for the pumping facility as a part of the Pond Reconstruction project.

The following scope of services is based on the above project understanding.

PROJECT APPROACH (SPECIFIC SCOPE OF SERVICES)

We have formulated a design team that best fits the nature of this project. We will carry this design team throughout the course of the project, as appropriate, in order to maintain continuity, responsibility and accountability of work. Jon P. Reimann will be the Consultant Principal-in-Charge. Cedomir Jesic, P.E. will be the lead project engineer and will work with other staff and team members as required to complete the tasks defined below. Other team members are as shown in the attached Professional Services Hourly Breakdown and include:

- ☒ Geo-Design – Soils analysis for proposed pump house and retaining walls structural calculations.

The following is the list of proposed tasks to be completed for this project.

Task 1	Project Management
Task 2	Survey and Data Collection
Task 3	Wetland Delineation (Not Applicable)
Task 4	Baseline Hydrologic and Hydraulics Model
Task 5	Alternative Evaluation
Task 6	Final Design, Specifications, and Cost Estimates (50%, 90%, 100%)
Task 7	Extra Work as Authorized
Task 8	Alternate: Construction Engineering and Survey

CONSULTANT RESPONSIBILITIES

Task 1.0 Management and Administration

1.1 Project Management

- 1.1.1 This activity is continuous throughout the project and includes project coordination, contract administration, and quality management.
- 1.1.2 Prepare monthly status reports and invoices.

1.2 Project Coordination

- 1.2.1 The proposed approach to project coordination during design (preliminary and final) is to hold project meetings with key project team members and representatives from the City of Beaverton, Local Neighborhood Association, Beaverton School District, and others as needed. These meetings will have a specific agenda addressing and resolving project issues as they are encountered. It is assumed that 14 coordination meetings will be held during the design phase of the project (one year time frame estimated at 3 hours each).
- 1.2.1 Coordinate project activities with other agencies such as Clean Water Services, including design reviews as necessary and appropriate. For the purpose of this scope, it is assumed that a formal design review will be conducted at the completion of schematic plans (30%) and preliminary design (50%), and the final design phases (90%, and 100%).
- 1.2.2 Provide leadership, direction and control of the project including coordinating the efforts of subconsultants, project activities, and team meetings.
- 1.2.2 Supervise the project work and maintain a quality management process to ensure that reports, maps, drawings, etc. are of high quality.
- 1.2.3 Coordinate with private utilities including power, phone, cable and gas companies.
- 1.2.4 Coordinate with stakeholders in the project area (Local Neighborhood Association, Beaverton School District, etc.) affected by the project. Attend one-on-one meetings with the property owners as needed and appropriate to help them understand the project and answer any questions or concerns they may have. We have budgeted 50 hours for this task.
- 1.2.5 Prepare for and attend a City Council presentation of the proposed project.

1.3 Project Scheduling

- 1.3.1 Prepare and submit a detailed activities list and schedule to the City of Beaverton immediately following the notice-to-proceed. The schedule will show appropriate milestones for the project including intermediate and final submittal dates for design documents, and key decision points.
- 1.3.2 Revise project schedule to reflect changes in the project.

Deliverables: Meeting Records, project schedule (MS Project format), Monthly Invoices

Task 2.0 Data Collection**2.1 Data Collection**

- 2.1.1 Collect all background information including tax lot maps, as-built plans, property deeds, right-of-way records, record surveys from the City and County Surveyor's and Recorder's offices. Obtain existing utility information through the "one call" system prior to the survey.

2.2 Topographic Survey

- 2.2.1 Update the existing topographic survey completed by the City to incorporate the recently installed production well head and new water main in Loon Drive
- 2.2.2 All surveys and maps will be prepared on a coordinate system consistent with Section 140.5 of the City of Beaverton engineering Design Manual and Standard Drawings (10/2003 version).

*Task 2.0 Deliverables: Updated Topographic Survey of project area at 1" = 20'. Pre-construction record of survey. All products will be provided to the City as an AutoCAD version 2000 and associated LDD files, *.DWG file including all support files.*

2.3 Geotechnical Investigation

The purpose of our geotechnical engineering services is to provide geotechnical engineering services for the proposed Sterling Pond Reconstruction Project. We propose to provide geotechnical services as delineated in the attached GeoDesign subconsultant scope of services. WRG will review the subconsultant reports and provide technical support for GeoDesign. This Task includes appropriate budget for project coordination by Geo-Design.

Task 3.0 Wetland Delineation and Report

Wetland Delineation will not be included in this scope since it is not required for this project.

Task 4.0 Baseline Hydraulic Model**4.1 Sterling Park Pond Hydraulic Model**

- 4.1.1 Compile All Available Data (USGS Topographic Data, City GIS, NRCS Soil Data and current Drainage Report for Sterling Park) and develop hydrologic model (XP-SWMM) for Sterling Park Ponds.
- 4.1.2 Develop hydraulics model (XP-SWMM) for Sterling Ponds
- 4.1.3 Meet with City to present and review findings.

Task 4.0 Deliverables: Technical Memorandum of findings. Electronic copy of the model files.

Task 5.0 Alternative Evaluation**5.1 Alternative Evaluation**

- 5.1.1 WRG will work closely with the in an iterative process to develop a preliminary design that will provide a functional stormwater facility that will reduce the need for frequent maintenance, improve the stormwater quantity control and water quality treatment, and improve the appearance of the

facility by providing landscaping. WRG will also work closely with the City and CH2Mhill to develop a preliminary "pad ready" grading and utility plans for the ASR site.

- 5.1.2 The Alternatives Evaluation shall include plan, section, and profile schematic drawings.
- 5.1.3 Prepare one perspective sketch at the 30% stage for use at public hearings and design review.
- 5.1.4 Prepare color plan graphics and all boards required for public hearings, public outreach, and marketing purposes to neighborhood associations.
- 5.1.5 Prepare exhibits as required for one on one meetings with homeowners should the need arise (we have budgeted for 3 exhibits).
- 5.1.6 The preliminary plan drawings shall be created in a planimetric mapping format. Each plan view schematic shall include, but not be limited to, existing lot lines and topography; existing and proposed right-of-way lines and dimensions; proposed removal of vegetation and demolition of any structure(s); schematic contouring, retaining walls, landscaping (tree locations); proposed slope easements; and area of each easement, (both permanent and temporary) in square feet.
- 5.1.7 The alternative schematics shall be prepared using AutoCAD 2000 and LDD (version 1.0) or newer and a legend of symbols approved by the City. The schematics shall be prepared in a strip format at a scale of 1 inch = 20 feet. In addition to the plan information described above, the Consultant shall include creek cross section information for each alternative. The cross section information shall be prepared at a scale of 1 inch = 20 feet horizontal and 1 inch = 10 feet vertical
- 5.1.8 Complete preliminary design calculations and analysis of the proposed retaining walls.
- 5.1.9 WRG will provide copies of all alternatives and analysis to the City.

5.2 Cost Estimates

- 5.2.1 The Consultant shall prepare two preliminary project cost estimates to help direct the iterative design process to the preferred and final preliminary design. Each project cost estimate shall include the estimated cost of construction, easements, demolition, relocation, testing, all consulting services associated with the project, permits, engineering (including design and project management), and any additional project costs specified by the City that can reasonably be determined by the Consultant during this phase without additional field investigations, testing or analysis. The consultant will use the City of Beaverton's format for the cost estimating and available City bid tabulation records. Other unit prices not available will be from recent bid tabulations on similar projects completed by WRG or ODOT bid tabs. A cost benefit analysis between the two alternatives is not included at this time but can be provided if necessary to help in the decision making process.

Task 5.0 Deliverables: Presentation of the proposed alternatives to City staff that include graphically depicting each hydraulic model, cross sections schematic grading plan, and cost estimate.

Task 6.0 Final Design, Specifications, and Cost Estimates (50%, 90%, 100%)

6.1 Final Plans

Before beginning any final construction plans, the project team will meet with staff to confirm the preferred alternative and final design criteria.

- 6.1.1 Prepare and organize all construction drawings. Identify which City standard drawings are needed. The construction plans format will be in accordance with City Standard Title Block. Details will show pay limits for the bid items.

- 6.1.2 Design plans will show the existing septic tanks and drain fields, fuel tanks, area lights, and wells within existing and proposed easements and rights-of-way. Also locate by field survey and show manholes, catch basins, valves, culverts, utility poles, utility lines (alignment, size, invert elevation and depth), existing easements, utility lines and sizes, property corners, and approximate property lines. Field survey will be provided during design to collect additional data for design.
- 6.1.3 Finalize drainage and erosion control plans for both the pond reconstruction and "pad ready" ASR site.
- 6.1.4 Finalize landscape plans including planting and irrigation for the ponds as well as maintenance schedule as required by CWS.
- 6.1.5 Finalize planting and irrigation for the school bank bordering the ponds.
- 6.1.6 Finalize perimeter planting and irrigation plan for ASR site.
- 6.1.7 Finalize pond reconstruction plans. Plans will show proposed right-of-way and easement lines.
- 6.1.8 Prepare a final Hydraulic Report, including calculations to document the storm drainage system and how it meets City/CWS standards.
- 6.1.9 Finalize pond enhancement wall plan and profile, incorporating structural engineer details and calculations as necessary.
- 6.1.10 Finalize construction traffic control plans.
- 6.1.11 Determine estimated quantities for bid items.
- 6.1.12 Provide mylar or camera-ready reproducible of the contract plans.
- 6.1.13 Provide digital copies of all deliverables. Plans will be in AutoCAD format.

Construction Plan Sheets. The following list of construction plan sheets is anticipated:

Description	Number of Sheets
Title Sheet	1
Existing Conditions Plan	1
Demolition Plan	1
Traffic Control	1
Grading and Erosion Control Plan	1
Pond Cross Sections	2
Erosion Control Plan Details	1
Wall Plan and Profiles	2
Wall Detail Sheets	1
Drainage System Upgrade Plan and Profiles	4
Storm Drain Detail Sheets	4
Landscape and Irrigation Plans	4
Detail Sheets	2
Total in Plan Package	25

6.2 Construction Specifications and Estimates

- 6.2.1 Prepare construction specifications based on City and Oregon Department of Transportation (ODOT) standard specifications (2002 APWA/ODOT version). Specifications will be in english units.

6.2.2 Provide Landscaping and Irrigation specifications. These specifications will be in english units.

6.2.3 Provide quantities and construction cost estimate.

Task 6.0 Deliverables:

- 50%, 90%, and 100% plans
- Draft Specifications at 90%
- 100% Plans and Specifications (electronically and one camera ready reproducible)
- Engineer's Cost Estimate.
- Storm Drainage Report with 90% submittal and final (100%)

Task 7.0 Extra Work As Authorized

7.1 Extra Work As Authorized

7.1.1 WRG will complete specific additional tasks as requested by the City under this task as unforeseen conditions arise that warrant the use of this task (ie. the addition of a new sewer main design, or water main design to implement a portion of the City's master plan for these utilities in conjunction with this project). WRG will prepare a scope and fee proposal for the Extra Work Authorization (EWA) and obtain authorization prior to beginning work. The budget shown under WRG includes provisions for additional work by sub-consultants also.

Task 8.0 Construction Engineering and Survey - ALTERNATE

8.1 Construction Engineering

8.1.1 Bidding

WRG will provide technical support to the City during the bidding including

- Answer questions and provide written clarifications as required for bidding addendums.
- Provide revisions drawing exhibits to be included in addendums.

8.1.2 Construction Engineering

Provide Construction assistance to the City during the construction stage of the project including:

- Attend a pre-construction conference.
- Visit site periodically and as requested from County construction management staff to review construction progress, answer questions, and help resolve in-field design decisions.
- Prepare design modification details as necessary as a result of different conditions encountered during construction.
- Prepare correspondence and back-up documentation during construction as needed to maintain construction schedule and respond to Contractor questions.
- Respond to RFI's by the Contractor and prepare plan revisions as necessary and required.
- Attend one walk-through with County prior to final acceptance by the County. Provide assistance in preparing punch-list items.
- Prepare as-built drawings for the project (electronic and camera-ready – full size and 11x17)
- Submittals and/or shop drawings review.

- Prepare engineer's certificate of compliance.
- Prepare written field observation reports for every visit to project site.

8.1.3 Construction Survey

Provide Construction Staking as requested by the Contractor including the following:

- a. Obtain data for control, benchmark, and plans.
- b. Attend pre-construction meeting.
- c. Initial Control and Layout Calculations.
- d. Locate and tie by traverse the existing control.
- e. Set intermediate horizontal control and bench marks within project limits.
- f. Compute in relation to control lines, location of curb lines, manholes, and catch basins.
- g. Provide one set of rough grade stakes for pond reconstruction.
- h. Provide one set of rough grade stakes for the "pad ready" ASR site for building parking and utilities.
- i. Provide one set of storm drain offset stakes manholes and at standard intervals required for proper installation.
- j. Provide one set of water main centerline stakes.

Task 8.0 Deliverables:

- Plan Revisions as necessary
- Project As-builts
- Field observation reports
- Submittal and/or shop drawing response forms
- Slope Stake Notes, cut sheets to City format

The WRG Design Team has made the following assumptions related to this project.

1. All permits and application fees will be paid by City of Beaverton.
2. Planning approvals (ie. pre-application, facilities review, and/or a Type 3 submittal) are not included in this scope of work and budget at this time.
3. Pump Building Layout will be provided by the CH2MHILL.
4. Bidding and Construction Engineering/Inspection services are included as an alternate to be provided if requested by the City.
5. Gateway entry monumentation design is not included in this scope of services.
6. The City will take the lead on preparing bidding the project with WRG providing technical support. WRG will provide City with one bid ready set of the plans and technical specifications. City will make all copies for bidders and team members.
7. All utility potholing required for project design will be completed by City forces or by the private utility company.
8. Right-of-way and/or easement descriptions and exhibits are not included at this time.
9. Right-of-way/easement acquisition services are not included at this time.
10. Boundary resolutions and/or pre/post construction surveys are not included in this scope and fee.
11. Please refer to assumptions on attached subconsultant scope of services.

CITY'S RESPONSIBILITIES

The City Shall:

- A. Coordinate the relationship with other jurisdictions involved in the project, with adjacent property owners and with the general public.

- B. Make available all existing as-builts, digital aerial maps (1992), studies, etc. related to this project for the Consultant.
- C. Provide City Standard Drawings and Details on diskette when possible.
- D. Assist in utilities coordination and facilitate the timely receipt of utility data from the private utility companies.

Fees

Sterling Park Pond Reconstruction Project

CONSULTANT proposes to perform the services outlined in the above scope of services on a time and materials basis not to exceed \$120,000 in accordance with the contract provisions and rate schedule set forth under the Retainer Agreement between the City of Beaverton and WRG Design which continues until June 30, 2004. Attached is our spreadsheet detailing the hours allotted by task and the associated fees and reimbursable expenses.

		STERLING PARK POND RECONSTRUCTION Beaverton, Oregon PROFESSIONAL SERVICES - HOURLY BREAKDOWN 6/16/04 WRG Design, Inc											WRG DESIGN, INC		GEO-DESIGN	
Task	Rate	WRG Activity Code	\$125.00 Principal	\$76.00 Drainage Project Engineer	\$57.00 Drainage Proj. Designer Kathleen Freeman	\$73.00 Sr. Proj. Surveyor Tod Kelso	\$73.00 Project Surveyor Eric Lynch	\$73.00 Survey Crew Chief Shane Davis	\$31.00 Survey Crew Member	\$81.00 Sr. Landscape Architect Mike Andrews	\$58.00 Landscape Architect Earl Christian	\$55.00 Senior Project Assistant Kristi Crippen	WRG DESIGN, INC	See attached breakdown		Totals
			Jon Reimann	Cedomir Jesic	Kathleen Freeman	Tod Kelso	Eric Lynch	Shane Davis		Mike Andrews	Earl Christian	Kristi Crippen	TOTALS			
1.0 Project Management																
1.1	Project Management	801	3.00	32.00	0.00	0.00	0.00	0.00	0.00	6.00	2.00	2.00	\$ 3,539.00	\$ -	\$ -	3,539.00
1.2	Project Coordination	802	10.00	60.00	54.00	0.00	0.00	0.00	0.00	40.00	10.00	14.00	\$ 13,578.00	\$ -	\$ -	13,578.00
1.3	Project Scheduling	803	1.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	\$ 995.00	\$ -	\$ -	995.00
	Total Hours		14.00	102.00	54.00	0.00	0.00	0.00	0.00	46.00	12.00	18.00	246.00			246.00
	Labor Cost		\$1,750.00	\$7,752.00	\$3,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,726.00	\$816.00	\$990.00	\$ 18,112.00	\$ -	\$ -	18,112.00
	Total Cost This Task												\$ 18,112.00			18,112.00
2.0 Survey and Data Collection																
2.1	Data collection	840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	\$ 440.00	\$ -	\$ -	440.00
2.2	Topographic Survey	844	0.50	1.00	0.00	2.00	2.00	4.00	4.00	0.00	0.00	1.00	\$ 901.50	\$ -	\$ -	901.50
2.3	Geotechnical Investigation	850	0.50	4.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	\$ 1,042.50	\$ 5,500.00	\$ -	6,542.50
	Total Hours		1.00	5.00	8.00	2.00	2.00	4.00	4.00	0.00	0.00	13.00	39.00			39.00
	Labor Cost		\$125.00	\$380.00	\$456.00	\$146.00	\$146.00	\$292.00	\$124.00	\$0.00	\$0.00	\$715.00	\$ 2,384.00	\$ 5,500.00	\$ -	7,894.00
	Total Cost This Task												\$ 2,384.00			7,894.00
3.0 Wetland Delineation and Report Not Applicable																
		853	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	-
		874	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	-
	Total Hours		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	Labor Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	\$ -	\$ -	-
	Total Cost This Task												\$ -			-
4.0 Baseline Hydrologic and Hydraulics Model																
4.1	Sterling Park Pond Hydraulic Model	852	1.00	16.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	\$ 5,956.00	\$ -	\$ -	5,956.00
	Total Hours		1.00	16.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	98.00			98.00
	Labor Cost		\$125.00	\$1,216.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00	\$ 5,956.00	\$ -	\$ -	5,956.00
	Total Cost This Task												\$ 5,956.00			5,956.00
5.0 Alternative Evaluation																
5.1	Alternative Evaluation	875	4.00	80.00	175.00	0.00	0.00	0.00	0.00	80.00	80.00	4.00	\$ 28,695.00	\$ -	\$ -	28,695.00
5.2	Cost Estimates	876	1.00	24.00	40.00	0.00	0.00	0.00	0.00	16.00	16.00	3.00	\$ 6,778.00	\$ -	\$ -	6,778.00
	Total Hours		5.00	104.00	215.00	0.00	0.00	0.00	0.00	96.00	96.00	7.00	523.00			523.00
	Labor Cost		\$625.00	\$7,904.00	\$12,255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,776.00	\$6,528.00	\$385.00	\$ 35,473.00	\$ -	\$ -	35,473.00
	Total Cost This Task												\$ 35,473.00			35,473.00
6.0 Final Design, Specifications, and Cost Estimates (50%, 90%, 100%)																
6.1	Final Plans (includes retaining wall design)	923	4.00	50.00	250.00	0.00	0.00	0.00	0.00	40.00	120.00	\$4.00	\$ 30,740.00	\$ -	\$ -	30,740.00
6.2	Construction Specifications and Estimates	906	4.00	24.00	60.00	0.00	0.00	0.00	0.00	22.00	20.00	\$1.00	\$ 8,941.00	\$ -	\$ -	8,941.00
	Total Hours		8.00	74.00	320.00	0.00	0.00	0.00	0.00	62.00	140.00	5.00	609.00			609.00
	Labor Cost		\$1,000.00	\$5,624.00	\$18,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,022.00	\$9,520.00	\$275.00	\$39,681.00	\$ -	\$ -	39,681.00
	Total Cost This Task												\$ 39,681.00			39,681.00
7.0 Extra Work as Authorized																
7.1	Extra Work as Authorized											\$10,000.00	\$ 10,000.00			10,000.00
8.0 Construction Engineering and Survey (ALTERNATE NOT INCLUDED IN PROJECT TOTAL)																
8.1	Bidding		1.00	20.00	12.00	0.00	0.00	0.00	0.00	12.00	6.00	4.00	\$ 3,929.00	\$ -	\$ -	3,929.00
8.2	Construction Engineering		1.00	60.00	40.00	0.00	0.00	0.00	0.00	40.00	20.00	4.00	\$ 11,785.00	\$ 5,000.00	\$ -	16,785.00
8.3	Construction Survey		0.00	2.00	0.00	2.00	32.00	80.00	80.00	0.00	0.00	3.00	\$ 11,119.00	\$ -	\$ -	11,119.00
	Total Hours		2.00	82.00	52.00	2.00	32.00	80.00	80.00	52.00	26.00	11.00	419.00			419.00
	Labor Cost		\$250.00	\$6,252.00	\$2,964.00	\$146.00	\$2,336.00	\$5,840.00	\$2,480.00	\$4,212.00	\$1,768.00	\$606.00	\$26,833.00	\$ 5,000.00	\$ -	31,833.00
	Total Cost This Task												\$ 26,833.00			31,833.00
PROJECT SUMMARY																
	Total Project Hours		29.0	301.0	677.0	2.0	2.0	4.0	4.0	204.0	248.0	44.0	1,515.00			1,515.00
	Total Salary Cost		\$3,625.00	\$22,876.00	\$38,589.00	\$146.00	\$146.00	\$292.00	\$124.00	\$16,524.00	\$16,864.00	\$2,420.00	\$101,606.00	\$ 5,500.00	\$ -	117,106.00
	Reimbursables		\$2,344.00										\$ 2,344.00	\$ -	\$ -	2,344.00
	Sub-Consultant Mark-up (10%)													\$ 550.00	\$ -	550.00
PROJECT TOTAL																
																\$ 120,000.00

**FEE ESTIMATE
GEOTECHNICAL SERVICES
Sterling Stormwater Pond**

Exhibit 2

GEODESIGN SERVICES						EXPENSES			
						Labor	Reimbursibles	Outside	Subtotal
Exploration									
GeoDesign	Title	hours/quantity	unit	rate	fee				
	Principal		hr	\$ 135.63					
	Associate		hr	\$ 111.78					
	Senior		hr	\$ 99.20					
	Project Manager II		hr	\$ 86.80					
	Project Manager I		hr	\$ 74.52					
	Engineering/Geologist Staff III	12	hr	\$ 68.26	\$ 819.12				
	Engineering/Geologist Staff II		hr	\$ 64.09					
	Engineering/Geologist Staff I		hr	\$ 56.63					
	Sr Technician/CAD		hr	\$ 60.54					
	Technician		hr	\$ 52.70					
	Project Assistant		hr	\$ 58.13					
	Support Staff		hr	\$ 58.09					
	mileage	100	mi	\$ 0.45	\$ 45.00				
	Supplies	1	ls	\$ 135.88	\$ 135.88				
Total						\$ 819.12	\$ 180.88		\$ 1,000.00
Laboratory									
		hours/quantity		rate	fee				
	Moisture Content	12	ea	\$ 12.00	\$144.00				
	Particle Size Analysis	2	ea	\$ 185.00	\$370.00				
	Atterberg Limits	1	ea	\$ 105.00	\$105.00				
	Supplies	1	ls	\$ 31.00	\$ 31.00				
Total							\$650.00		\$ 650.00
Project Management									
	Title	hours/quantity		rate	fee				
	Principal	6	hr	\$ 135.63	\$ 813.78				
	Associate		hr	\$ 111.78					
	Senior		hr	\$ 99.20					
	Project Manager II		hr	\$ 86.80					
	Project Manager I		hr	\$ 74.52					
	Engineering/Geologist Staff III		hr	\$ 68.26					
	Engineering/Geologist Staff II		hr	\$ 64.09					
	Engineering/Geologist Staff I		hr	\$ 56.63					
	Sr Technician/CAD		hr	\$ 60.54					
	Technician		hr	\$ 52.70					
	Project Assistant	2	hr	\$ 58.13					
	Support Staff		hr	\$ 58.09					
	mileage	60	mi	\$ 0.45	\$ 27.00				
	Supplies	1	ls	\$ 9.22	\$ 9.22				
Total						\$ 813.78	\$ 36.22		\$ 850.00
Geotechnical Engineering Analysis									
	Title	hours/quantity		rate	fee				
	Principal	2	hr	\$ 135.63	\$ 271.26				
	Associate		hr	\$ 111.78					
	Senior		hr	\$ 99.20					
	Project Manager II	5	hr	\$ 86.80	\$ 434.00				
	Project Manager I		hr	\$ 74.52					
	Engineering/Geologist Staff III		hr	\$ 68.26					
	Engineering/Geologist Staff II		hr	\$ 64.09					
	Engineering/Geologist Staff I		hr	\$ 56.63					
	Sr Technician/CAD	5	hr	\$ 60.54	\$ 302.70				
	Technician		hr	\$ 52.70					
	Project Assistant	1	hr	\$ 58.13	\$ 58.13				
	Support Staff		hr	\$ 58.09					
	Supplies	1	ls	\$ 33.91	\$ 33.91				
Total						\$ 1,066.09	\$ 33.91		\$ 1,100.00
Geotechnical Report Preparation									
	Title	hours/quantity		rate	fee				
	Principal	3	hr	\$ 135.63	\$ 406.89				
	Associate		hr	\$ 111.78					
	Senior		hr	\$ 99.20					
	Project Manager II	6	hr	\$ 86.80	\$ 520.80				
	Project Manager I		hr	\$ 74.52					
	Engineering/Geologist Staff III	6	hr	\$ 68.26	\$ 409.56				
	Engineering/Geologist Staff II		hr	\$ 64.09					
	Engineering/Geologist Staff I		hr	\$ 56.63					
	Sr Technician/CAD	4	hr	\$ 60.54	\$ 242.16				
	Technician		hr	\$ 52.70					
	Project Assistant	3	hr	\$ 58.13	\$ 174.39				
	Support Staff	2	hr	\$ 58.09	\$ 116.18				
	Supplies	1	ls	\$ 100.00	\$ 30.02				
Total						\$ 1,869.98	\$ 30.02		\$ 1,900.00
TOTAL						\$ 4,568.97	\$ 931.03	\$ -	\$ 5,500.00



MEMORANDUM

To: Mark Boguslawski
Beaverton, City of
PO Box 4755
Beaverton, OR 97076-4755
Fax number: 1-503- 526-2550

Via: Fax 1 of 3

From: Michael Andrews, ASLA

Date: May 14, 2004 *

Project: **Sterling Park**
WRG#: **Project # BVT999**

Re: Meeting at Site on 5/13/04

Hi Mark,

It was a pleasure meeting with you, David, Bob, Charlie and Cedomir yesterday at the site to discuss the City's goals and WRG's ideas for improving this parcel. This meeting was helpful. Having all concerned parties at the site will help pull the definition of work together. The project has several objectives that still need to be flushed out, but from what I have heard at the site, the project sounds very interesting and we look forward to working on it.

I have listed below several topics that were brought up at the meeting yesterday and thought it might be helpful to prioritize or massage those that have importance and add new ones that you believe may not be included below. Our goal is that once we defined all the parts of the project, we will then be able to prioritize them. Following this step, we will then be able to move forward to create a scope of work for schematic design, design development and finally construction drawings, with the final outcome of a successful project.

The following are items to be considered:

Landscape and Environmental

- The entire site is unattractive and in need of landscape improvements. One goal is to accentuate this parcel, being it is a node to the City of Beaverton. This space sets the stage for entry into the city and should be planted in an attractive, but natural style.
- Entry sign at the corner of Scholls Ferry Road may be considered. Grading may take place and boulder retaining walls may be modified or relocated in this area to accommodate signage.
- Street tree planting along both roadways will be considered.
- Irrigation may have to be provided for all new planting areas, including the area around the ponds.
- Future roadway improvements along the ROW to may take place (i.e. sidewalks) and this should be kept in mind.
- Boulder rock walls may be created on site if need be – City has a preference of boulders over Keystone type material. Boulder walls may be placed along property for new grading.
- Existing plant material that has adapted to the site may have to be removed during grading.



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- Planting for the proposed detention pond and water quality pond will be designed to be in substantial conformance with the intent of CWS standards. Cattails are not preferred. Alders, Ash and willows will be considered. Concerns were brought up regarding establishing Western Red Cedars on site. Large native shrubs may be utilized to direct views on site and provide partial screening of slopes.
- Weed removal may be necessary.
- Buffering planting along both roadways may be a mixture of native evergreen trees and drought tolerant deciduous trees. Trees would be grouped in masses to provide visual corridors into the site from both roadways.
- The weed infested 2:1 slope along the school property line may need to be renovated to match the drought tolerant planting area adjacent to it.
- The pond area may provide educational opportunities for the school's science classes. In addition, a core sample of the well may provide educational opportunities and may be incorporated into the design.
- Plants such as cottonwoods, cattails have volunteered on site and may be removed during construction.
- A level area may be created to accommodate bench seating and limited passive recreation use, i.e. picnicking.

Utilities

- The future pump house will be located on site close to the existing well.
- The existing well may be placed in a vault and may be raised. Vault must drain.
- Pump House will be preliminary design by CH2Mhill who has an on call agreement with the city. Size may be close to 25'x25'. The final design is yet to be determined.
- Pump House may have a hammerhead turn-around east of the structure. Fencing may be needed for security purposes around the house.
- The well and the test pilot hole will remain in place. Both will need access from the roadway so that a crane may be utilized for repairs. This access road must be load bearing.
- Chemical deliveries will be made to the pump house – provide access.
- Indicate existing signal poles and potential future roadway improvements – i.e. sidewalks

Grading and Walls

- The concept of having a water quality pond to the north and detention pond to the south was presented.
- Ponds will have a new configuration to increase storage capacity to the maximum that can practically fit on the site.
- The slope north of the site above the access road and adjacent to the property line at the school may be extended or leveled. This would eliminate vehicular access from Scholls Ferry Road at the northeast portion of the site. This appeared acceptable to the city.
- Boulder walls to the north may be relocated or eliminated based on new grading concepts. Boulder material may be reused on site.
- Additional topsoil may be required on site for new planting.
- It is anticipated that grading adjacent to the roadway edge, may not be dramatically altered, i.e. large berms or tall retaining walls.

Water Quality and Storm Water Management

- The water quality pond proposed (to the north) and detention pond (to the south) may have a new configuration to increase storage capacity. This would create new high water line.
- The proposed detention pond and water quality pond will be designed to meet the intent of CWS standards.
- Raised control structures with trash racks and new storm lines may be included to accommodate new flows. Existing storm lines may be rerouted, removed or relocated.
- Existing drain inlets may be modified or removed.

- Riprap areas from the upper pond to the lower pond may be reduced in width. In addition new storm lines and inlets may be added to divert flow to the lower pond.
- Sedimentation ponds (2) may be added to the to the proposed water quality pond at the outlets.

Coordination

- The property may have to have a lot line adjustment in the future for the proposed pump house location. The goal for the proposed pump house is to locate it to best fit the physically surroundings (both surface and subsurface), then move lot line as appropriate to bring the site into conformance with the City's development code (setbacks, etc).
- Schematic plans will be coordinated through your office to other city engineering departments and consultants involved with the pump design.
- Coordination with neighborhood residence is anticipated. They will need to have an opportunity to provide input on the project's appearance. Mike from WRG may assist in the presentation of the project.

If you could provide us with any additional input by early next week, Cedomir and myself will sit down and create a scope and plan of action. If you have an estimated completion date for any of the items noted above (i.e. Spring 2005 -complete grading of ponds, Fall 2006 - install pump house) please let us know. It will help us in our scope definition. Thanks Mark for your feedback and consideration on this project.

** (memo updated on 5/21/04)*

CC: Jon Reimann, Cedomir Jessic, Andrew Hill – WRG Design via email

AGENDA BILL

Beaverton City Council Beaverton, Oregon

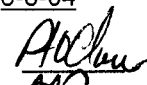
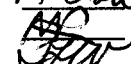
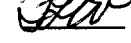
SUBJECT: *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08 for Transportation, Water, Sewer, and Storm Drain Projects*

FOR AGENDA OF: 6-28-04 **BILL NO:** 04141

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Engineering 

DATE SUBMITTED: 6-8-04

CLEARANCES: Finance 
City Attorney 
Capital Proj. 

PROCEEDING: Public Hearing

- EXHIBITS:**
1. Final Draft - *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08*
 2. Distribution List Draft CIP
 3. Distribution List Adopted CIP

BUDGET IMPACT

EXPENDITURE REQUIRED \$0*	AMOUNT BUDGETED \$0*	APPROPRIATION REQUIRED \$0*
------------------------------	-------------------------	--------------------------------

* There is no additional budget impact because the financial plan in the *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08* is consistent with the City of Beaverton FY 2004/05 budget.

HISTORICAL PERSPECTIVE:

Each year, the City conducts a review of capital project needs, costs, benefits, and priorities for the current year and the following three years and updates the Capital Improvements Plan (CIP). The public is invited to provide input to the CIP process. This hearing is intended to provide an opportunity for the public to comment on transportation, sewer, water and storm drainage projects for FY 2004/05 through FY 2007/08. After assessment of the comments received at this public hearing, the Council may direct staff to revise the CIP.

INFORMATION FOR CONSIDERATION:

The final draft of the *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08* is attached for Council's review (Exhibit 1). This plan is intended to reflect the Council's current priorities for infrastructure improvements. Nevertheless, the CIP is a dynamic management tool that reflects changing conditions. The Council may choose to change project priorities in response to new information from the public, emergency needs, or new sources of funding.

The financial plan spreadsheets included in this CIP reflect the same capital improvement budget appropriations provided in the FY 2004/05 budget that is also on this evening's Council agenda. The spreadsheets provide an "at a glance" overview of the projects and their funding resources that are approved by Council as part of the annual budget process. The CIP document also provides project descriptions and drawings for FY 2004/05 projects, project names and funding estimates for FY 2005/06 through FY 2007/08 projects, and finally, a "Needs List" for infrastructure improvements beyond FY 2007/08. Note that some of the project budgets for FY 2004/05 are for only one phase of a multi-year project involving design, right-of-way acquisition and construction. Project phases not included in the FY 2004/05 CIP have been completed in past years or will be completed in future years.

In advance of adoption of the FY 2004/05 CIP budget, a draft of the FY 2004/05 through 2007/08 CIP was distributed on May 18, 2004 to NAC Chairpersons and Board and Committee members for their review (Exhibit 2). Comments received from Council, citizens and staff are incorporated into the final draft CIP. Notice of this hearing was published in the *Valley Times* on May 27, 2003 and June 3, 2004.

In the staff's professional opinion, the scope of work contained in the Project Descriptions of the FY 2004/05 through 2007/08 CIP define the project goals and associated costs that the City should undertake. The project goals are consistent with City engineering design standards, and the estimated project costs are based on the costs of recently completed projects. Council should review the project goals and determine if they reflect the appropriate level of effort desired by the Council.

Similarly, the staff has used its professional opinion to prioritize these projects in order of importance out to 2008 and to list additional projects without prioritization beyond 2008. The Council should review and weigh these priorities and make a discretionary decision on their priority.

RECOMMENDED ACTION:

1. Hold public hearing and consider public comment on transportation, water, sewer, and storm drain projects.
2. Direct staff to revise the final draft CIP as appropriate.
3. Adopt the final, revised (if applicable) *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08* with revisions (if applicable) and direct staff to distribute copies to the parties as shown in Exhibit 3.

City of Beaverton

Capital Improvements Plan

For Fiscal Years 2004/05 through 2007/08

FINAL DRAFT

City of Beaverton
4755 SW Griffith Drive
PO Box 4755
Beaverton, OR 97076-4755

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Budget Committee and Officers

Keith Parker, Budget Committee Chair

Don Walton, Budget Committee Vice Chair

Forrest Soth, Council President

Betty Bode, Council Member

Dennis Doyle, Council Member

John Danielson, Budget Committee Secretary

Ian King, Budget Committee

Fred Ruby, Council Member

Cathy Stanton, Council Member

Rob Drake, Mayor

CIP Executive Review Committee

Linda Adlard, Chief of Staff

Gary Brentano, Operations Director

Rob Drake, Mayor

Patrick O’Claire, Finance Director

Tom Ramisch, Engineering Director

Ex-Officio Members

Pete Davis, Project Manager Operations Division

Terry Waldele, City Engineer

David Winship, City Utilities Engineer

Randy Wooley, City Transportation Engineer

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CITY OF BEAVERTON
CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS 2004/05 THROUGH 2007/08

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City of Beaverton

Capital Improvements Plan

Introduction

Introduction

The City of Beaverton Capital Improvements Plan (CIP) is an annually updated document with listings of prioritized proposed improvements and expansions of the City's infrastructure system to maintain appropriate service levels to existing City residents and businesses, and to accommodate population growth and land development. The CIP reflects the needs and priorities established by the City and projects the financial resources available to fund projects within a four-year period. The CIP can be modified during the fiscal year (FY) through the supplemental budget process as needs, priorities, and resources change. Although the CIP is a separate document from the fiscal budget, it is used as a road map in preparing and administering the budget.

The CIP document contains project data sheets and drawings for FY 2004-2005 (04/05) projects, programmed projects for Fiscal Years 05/06 through 07/08, and a needs list of projects in the "out years" beyond FY 07/08.

The CIP is updated and adopted by the City Council on a yearly basis. The update begins with comments on a draft prepared by staff in the City's Engineering Department and Operations Department. In addition to a review of the draft by the CIP Executive Committee, comments are solicited from citizens, organized neighborhood groups, other public agencies, and City departments. City staff then compile comments and update project lists based on this information, updated deficiency analyses (when available) and master plan recommendations, and the projected status of currently funded projects. The Finance Department also prepares a preliminary revenue projection for the four fiscal years that appear in the CIP. Using the proposed project list and revenue projections, the Finance Department produces a financial plan for four fiscal years. The revised draft is then sent to the City Council for a public hearing and adoption, or if necessary, further revisions and then adoption.

The City's fiscal year begins on July 1 of each calendar year and ends on June 30 of the next calendar year. Each year, the City Council adopts a fiscal budget in June for the upcoming fiscal year, as recommended to the Council by the City's Budget Committee. By Oregon law, the City of Beaverton can only fund (budget) projects for the current fiscal year and upcoming fiscal year. Therefore, only projects in the CIP that are shown in fiscal FY 04/05 are actually funded. Programmed, but not funded projects (projects for the following three fiscal years are included in the four-year financial plan) are also included in the CIP for information purposes. Programmed projects typically provide a starting point for the following year's CIP and fiscal budget preparation.

Highlights of the CIP follow.

Facility, Civic, and Cultural Projects

None for FY2004-2005.

Transportation Projects

Funding

Transportation improvements are usually funded from a combination of sources. Improvements to collector and arterial roadways may be funded in part from Traffic Impact Fees (TIF) paid by new development. Traffic enhancement projects such as traffic signals may be funded from the three-year serial levy approved by City voters. Projects with regional significance may be funded from Washington County's MSTIP 3 serial levy or Metro's Metropolitan Transportation Improvement Program (MTIP), which allocates state and federal funding. MSTIP3 was approved by voters in May 1995 for traffic, bicycle and pedestrian improvements at specific locations throughout Washington County. Safety and capacity improvements may also be funded through the MTIP. All MTIP projects are included in the State Transportation Improvement Program that is subsequently adopted by the Oregon Transportation Commission.

Federal and State grants are also available for safety, capacity, bicycle, and pedestrian improvements. State and Federal grants typically require the local agency to pay a part of the cost of the improvement. In Beaverton, the Street Fund (the City's share of State fuel tax and vehicle registration revenues) or the TIF Fund usually pay this "matching money." In FY 04/05 the City will apply for an Oregon Bicycle and Pedestrian Program grant; however, at this time the City has not received any grant funding. The Street Fund is also the funding source for pavement improvements, bikeway improvements, ADA ramp improvements, and most hazard elimination projects.

Project Selection Process

The Transportation Element of the Comprehensive Plan defines expected transportation improvement needs through 2020 and is the primary source for selecting potential projects and defining the project scope. The Transportation Element of the Comprehensive Plan also incorporates detailed plans that have been developed separately for specific areas such as the Downtown Connectivity Plan adopted in 1997 and the Murray-Scholls Town Center Plan completed in 1999. The Pedestrian, Bicycle, and Street Improvement Master Plan and Action Plan project tables are included in the "Needs Beyond FY2007/08" section.

Most transportation funding sources have specific restrictions on project eligibility. These restrictions influence the selection of specific projects. TIF funds can be used only on projects specifically listed in the County TIF ordinance. MSTIP 3 funds are assigned to specific regional projects. Traffic enhancement funds are reserved for neighborhood traffic calming, school safety improvements, and improvements to the citywide traffic signal system. The various grant programs each have specific eligibility criteria. In addition, the City must typically compete regionally or statewide for grant funding. In

applying for grant funding, the City selects projects that meet the eligibility criteria and that potentially rank high in the established selection criteria of the grant program. Using the project list in the Transportation Element and the criteria of the various funding programs, projects are selected to most efficiently use the City's limited transportation funds to meet its transportation needs.

Program 3226, Miscellaneous Transportation and Improvement Projects, is funded from the Street Fund and addresses small projects that may not be covered in the Transportation Element. This program provides a way 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. In FY04/05 Program 3226 includes curb and sidewalk improvements at Hocken Ave/Henry St.

Also included in the CIP is the Street Rehabilitation program that schedules maintenance on the 201 miles of City streets. This program designates the locations of and proposed funding for street repaving, slurry seals, crack and joint sealing of pavement, and sidewalk ramps for the disabled. 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. City staff strives to improve coordination and scheduling of street resurfacing and underground utility construction to minimize digging up streets that have been recently repaved. 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.

Fiscal Year (FY) 04/05 Projects

In FY04/05, there are five Washington County MSTIP 3 (Major Streets Transportation Improvement Program) projects within the City of Beaverton: **170th Ave/173rd Ave** (Baseline Rd to Walker Rd), **Oleson Rd** (Fanno Creek to Hall Blvd), **Lombard Ave** realignment (Farmington Rd to Broadway), **Barnes Rd** (119th Ave to Saltzman Rd), and **Cornell Rd** (Saltzman Rd to Murray Blvd).

Federal funding will continue to play the primary role in two Metro Transportation Improvement Projects: **Murray Blvd Extension** (Scholls Ferry Rd to Barrows Rd) and **Rose Biggi Ave Extension** (LRT to Crescent Ave). Both projects will be in the design phase during FY04/05.

Traffic enhancement projects such as the **Traffic Signal at Farmington Rd/Erickson Ave** are in their fifth phase and include traffic calming, signal modifications and other traffic related improvements at multiple locations throughout the City.

Traffic Impact Fees are the primary funding source for the **125th Avenue Phase 1** and **Phase 2** projects. The Phase 1 project at the 125th Ave/Greenway/Brockman intersection project will be completed in FY03/04 and the Phase 2 project near Hall Blvd will be under design in FY04/05.

The Street Fund is the primary funding source for **Downing Drive Restoration** project as well as the Street Rehabilitation Program.

On occasion, the General Fund also provides funding for street improvements that have a broad community impact. In FY04/05 the General Fund is the principal funding source for the **Hall-Watson Beautification, Phase 3** project. Phase 1 construction was completed in FY03-04 as was the design of Phase 2. Phase 3 will be under design in FY04/05.

Sanitary Sewer Program

The Sanitary Sewer Program is based on the January 2004 Sanitary Sewer Collection System Master Plan 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 into existing sanitary sewers, 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.

Increased-Capacity Projects

Recommendations made in the January 2004 Sanitary Sewer Collection System Master Plan (see Project No. 6000) and a 1995 Clean Water Services 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 in-fill of existing land. In FY04/05 construction of sanitary sewer improvements will occur in the Larch Dr, Larch Ln, Beech Dr and Maple Ave area and design of improvements will occur in the Blakeney St area.

Replacement Projects

The City's sewer system is comprised of approximately 252 miles of piping ranging in size from 6 to 21 inches and 6,800 manholes. Much of the pipe in older sections of the City and some newly annexed areas is nearing or exceeding fifty years of service. A program was initiated in FY95/96 to fund an ongoing program of replacing deteriorated or failing lines. In FY04/05 improvements are planned for 1) the Sandberg subdivision on Larch Dr, Larch Ln, Beech Dr and Maple Ave area, 2) the Parkhaven area between Hall Blvd, 9th St, Lombard Ave, and Allen Blvd, 3) Tualaway Ave, 4) the Erickson Ave Trunk Sewer, and 5) the Cedar Hills Blvd Trunk Sewer.

Mapping and Master Plan

The 1985 Sanitary Sewer Master Plan is outdated and does not include a number of areas of the City that have been annexed since the plan was completed. Funds are included in the FY04/05 CIP to complete the January 2004 Sanitary Sewer Collection System Master Plan.

Funding

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

Drinking Water Program

The Water Program is based on the 1991 Water System Facility Plan (master plan), maintenance history maintained by the Water Division, and City participation in Joint Water Commission (JWC) projects.

The City of Beaverton supplies water to about 80 percent of the 80,900 residents who live within the City limits. The remaining 20 percent of residents in Beaverton are supplied water by the Tualatin Valley Water District (TVWD), the West Slope Water District or the Raleigh Water District. The primary source of Beaverton’s City water supply is from the Joint Water Commission water treatment plant located south of Forest Grove. The City has a 25 percent ownership right in the facilities operated by the JWC.

The City of Beaverton’s Drinking Water Program includes both “increased-capacity” projects and “replacement” projects. The City’s water system is comprised of approximately 225.7 miles of piping ranging in size from 4 to 36 inches. 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.

The City maintains a total of 28.25 million gallons of stored water in four reservoirs, of which 20.5 million gallons of storage has been constructed since 1994. Water is distributed by gravity from City reservoirs to customers. Pumping is required to refill higher elevation storage reservoirs. With a current average City water demand of 8.72 million gallons per day, the City has more than a 3-day supply of stored water in reservoirs.

Additional information on the City’s water system is contained in the City of Beaverton 2003 Drinking Water Quality Report available on the city Web site (<http://www.ci.beaverton.or.us/>) in the Utilities/Water section.

Increased-Capacity Projects

The 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, storage and transmission system, and the water treatment system. Over the last several years the City has allocated considerable funding to Aquifer Storage and Recovery (ASR). ASR Well Nos. 1 and 2 located at the Sorrento Water Works Facility on Hanson Rd produced approximately 3 million gallons per day or about 18% of the City's summertime peak demand of 16.6 million gallons. ASR Well No. 4, also located at Sorrento Water Works, is scheduled to be completed in FY04/05. Up to a total of 400 million gallons of treated Joint Water Commission (JWC) water will be piped into the groundwater aquifer for recovery during the peak summer use. These wells act as virtual underground water storage reservoirs to supply water during the summer season. Water supplied by the City's ASR wells will help smooth out the summer's water demand spikes through the 19-mile long transmission mains and from the JWC treatment. In FY 04/05, the City will continue development of ASR No. 3 at Sterling Park near Scholls Ferry Rd and complete construction of ASR No. 4. Also, increased capacity distribution system improvements will occur on Cedar Hills Blvd (Beaverton Creek to Millikan Wy), on First St and Main Ave in downtown Beaverton, on 9th St (Lombard Ave to Hall Blvd), in the Sandberg Subdivision on Larch Dr, Larch Ln, Beech Dr, and Maple Ave, and on streets parallel to 155th Ave between Nora Rd and Scholls Ferry Rd.

Replacement Projects

The City has identified approximately 157,800 lineal feet of water line ranging in size from 2 to 18 inches and 1,850 fire hydrants that require replacement over the next 35 years. The goal of the replacement program is to replace all system piping, valves, and fire hydrants before the end of their useful life. In FY 04/05, a waterline replacement and upsizing project is programmed for Cedar Hills Blvd (Beaverton Creek to Millikan Wy), on First and Main Ave in downtown Beaverton, on 9th St (Lombard Ave to Hall Blvd), and in the Sandberg Subdivision on Larch Dr, Larch Ln, Beech Dr, and Maple Ave.

Fire hydrant maintenance has always assumed a high priority to provide fire protection for the safety of citizens and their property. A total of 26 old and non-standard hydrants were replaced during 2003 and 57 new hydrants were added to the system. For FY 2004-05 an estimated 10 fire hydrants will be replaced as part of the annual hydrant replacement program.

Funding

The Drinking Water Program is funded by 1) the Water Construction Fund (505) that obtains revenue from Water System Development Charges (SDCs), 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.

Storm Drainage Program

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, and the Beaverton Creek Watershed Management Plan, and the City's ongoing maintenance history and television scan (internal inspection) reports. The 1994 master plan identifies and prioritizes improvements that are needed to convey or detain a 25-year storm, and provides an estimated cost for each improvement in 1994 dollars. Storm drain improvements fall into three categories: "increased-capacity" projects to upsize pipes that are not large enough to carry runoff from a designated storm event, "maintenance and replacement" projects to replace deteriorated or failing pipes in the system, and "system expansion" which occurs as new streets are constructed or upgraded.

The City's storm drainage system is comprised of approximately 201 miles of piping, 3900 manholes, 8500 catchbasins, and 252 public drainage facilities.

In FY 2004-05 the City plans to:

- Begin the floodplain mapping study effort for the West Fork of Erickson Creek.
- Design the Bel-Aire Creek storm drainage improvements in conjunction with the Blakeney sanitary sewer trunk upsizing and the wetlands mitigation of Phase 2 of 125th Ave.
- Finish design and start construction of storm utility replacements in the Sandberg Subdivision (Larch/Maple/Beech) area.
- Construct needed storm drain improvements along Heather Ln.
- Finish construction of the storm drain replacement as part of the Downing Drive street reconstruction.
- Complete construction of the storm drain replacement on Denney Rd in advance of a pavement overlay.
- Design the reconstruction and landscaping of the Sterling Park Pond in conjunction with the needs for ASR No. 3.
- Continue the construction of the Cedar Hills Blvd utility improvements prior to phased pavement overlays.
- Coordinate storm utility improvements for the Commuter Rail Project.
- Coordinate storm drain improvements for the Barnes Road MSTIP3 project and the 170th/173rd Ave MSTIP3 project.
- Coordinate with Clean Water Services the construction of the Jamieson Rd storm drain project.
- Start the planning process for the West Slope drainage study.

Funding

Storm drainage improvements are funded by the Storm Drain Fund (513) through utility fees set out in Beaverton Code. "Increased-capacity" improvements are financed through

Systems Development Charges (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 normal service charge required by the Unified Sewerage Agency. Surcharge revenue is segregated from other storm drain revenues to be used for the purposes of operating and maintaining the system. "System expansion" improvements are funded as part of street improvements by SDC revenue (same three sources stated above), Washington County MSTIP funds, MTIP funds, or grant funds.

FUTURE NEEDS

The last section of the CIP includes a Needs List of improvements for both transportation and public utilities. Interested residents and citizen groups may seek to add projects to this list by identifying the proposed projects in writing to:

Tom Ramisch, Engineering Director
Engineering Department
City of Beaverton
PO Box 4755
Beaverton, OR 97076-4755.

Upon receipt, City engineering 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 damage to private property such as perennial flooding problems. The FY2004/05 CIP includes repair and maintenance projects that address all known, unreasonable risks to private property. These projects typically have a high priority such as the Central Interceptor and Westside Interceptor Storm Drainage projects that were programmed in 1999 and incrementally completed from 1999 through 2003. The applicable projects in FY2004/05 include 8001D, 8006C, 8016, 8018A, and 8049.

Additional information on the City's Capital Improvement Program is available on the city Web site (<http://www.ci.beaverton.or.us/>) in the City Projects section.

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City of Beaverton
Capital Improvements Plan

Financial Plan

City of Beaverton
CIP Financial Plan - Street Projects
FY 04/05, Recommended

Projects	Funding Sources				Total for Fiscal Year
	001/111 GF/SL	101 Street		114 TIF Fund	
		Const.	Overlay		
Estimated Balance, 07/01/04	1,058,636	1,669,556		1,595,805	4,323,997
Proposed Additional Resources	62,000	427,742	766,000	1,146,614	2,402,356
Total Available in FY 04/05	1,120,636	2,097,298	766,000	2,742,419	6,726,353
Street Capital Improvement Projects:					
3158 125th Improvement				715,000	715,000
3223 Traffic Enhancement Projects	755,320				755,320
Traffic Enhancement Program 0707	300,000				300,000
3226 Misc. Transportation Improvements	40,000	120,000			160,000
3301 MSTIP 3, Hart 165th to Murray		35,000			35,000
3304 Hall/Allen Bike Lanes		95,000			95,000
3314 Rose Biggi LRT to Crescent				5,000	5,000
Street Overlay & Maintenance Projects:			766,000		766,000
Total Project Cost FY 04/05	1,095,320	250,000	766,000	720,000	2,831,320
Estimated Ending Balance @ 6/30/05	25,316	1,847,298 *	0	2,022,419	3,895,033

* Of this amount, \$295,900 is dedicated reserve contingency.

**Street CIP's & Funding Sources
For FY05/06 through FY07/08**

TO BE PROVIDED ON 6/22/2004

City of Beaverton
CIP Financial Plan - Water
FY 04/05, Recommended

Projects	Funding Sources			Total for Fiscal Year
	SDC	Bond Proceeds **	Maint. & Repl.	
Estimated Beginning Balance, 07/01/04	2,492,319	2,532,599	0	5,024,918
Estimated addit'l Resources for FY 04/05	1,801,200		1,005,814	2,807,014
Total Available in FY 04/05	4,293,519	2,532,599	1,005,814	7,831,932
Proposed Projects, FY 04/05				
3612 15 MG Reservoir	55,000			55,000
3620 Water Extra Capacity Projects				
155th/Nora PRV and Waterline Improvements	200,000			200,000
Cedar Hills Blvd Ph 3 Bvtn Creek Bridge to Millikan	170,000			170,000
Murray Blvd Extension - Scholls to Barrows	120,000			120,000
First/Main Clinic Development	120,000			120,000
Valley Catholic HS Waterline Improvements	100,000			100,000
9th St - Lombard to Hall Blvd	60,000			60,000
Wellhead Protection Plan (ASR)	30,000			30,000
Aquifer Storage & Recover (ASR) Well #3	30,000			30,000
Water System Telemetry	30,000			30,000
Upper Elevation Storage Analysis (Progress Quarry)	25,000			25,000
Hydraulic Analysis for Progress Quarry	10,500			10,500
Water Extra Capacity Projects (Misc.)	100,000			100,000
125th Ave - Brockman/Greenway Intersection	1,000			1,000
Program Total - 3620				996,500
3635 JWC Capacity projects				
Fish Screening	300,000			300,000
Information Technology Study	362,500			362,500
WTP Facility Plan	100,000			100,000
Vulnerability Assessment	37,500			37,500
Sain Creek Tunnel (from Barney to treatment plant)	71,583			71,583
Program Total - 3635				871,583
3636 Scoggins Dam Raise (CWS Project)	155,803			155,803
3637 North Transmission Line Reserve Capacity		1,117,461		1,117,461
3638 Fernhill Reservoir No. 2		1,000,000		1,000,000
3639 ASR #4	1,000,000			1,000,000
3640 Raw Water Pipeline - Scoggins/WTP		415,138		415,138
3641 Dembach Reservoir property purchase	334,000			334,000
Maintenance & Replacement (1)				
3611 JWC Projects			43,314	43,314
3700 Annual Water Line Maint. & Replacement Program			100,000	100,000
3701 Water System Improvements			852,500	852,500
3705 Fire Hydrant Replacement Program			10,000	10,000
Total Project Cost in FY 04/05	3,412,886	2,532,599	1,005,814	6,951,299
Estimated Ending Balance @ 6/30/05	880,633	0	0	880,633

** Bond sale proceeds provide funds for the City's water system projects, and may pay for the SDC projects based on revised project priorities.

(1) See attached schedule for detail.

City of Beaverton
CIP Financial Plan - Water
Maintenance & Replacement Projects Detail
FY 04/05, Recommended

Projects	Project Cost	Total for Fiscal Year
3611 Joint Water Commission Projects		
Miscellaneous Capital Outlay & Building Modification	43,314	43,314
3700 Annual Water Line Maintenance & Replacement Projects		
Small Works - Misc. Maintenance & Replacement	100,000	100,000
3701 Water System Improvements		
Tigard Interconnect/master Meter No. 2 (Barrows Rd)	205,000	205,000
Cedar Hills Ph 3 - Bvtn Creek Bridge to Millikan Ave.	170,000	170,000
Sexton Mt Pump Station & Cooper Mt Transmission Line Upgrade	100,000	100,000
9th Street - Lombard to Hall Boulevard	70,000	70,000
Monitoring/Testing of ASR Wells, 1 - 4	70,000	70,000
Larch/Maple/Beech Waterlines Replacement	65,000	65,000
Water System Hydraulic Modeling, Mapping, etc.	35,000	35,000
In-House Engineering Overhead	30,000	30,000
Water Sys Vulnerability Assessment	25,000	25,000
Water Quality Monitoring/testing	20,000	20,000
Hydraulic Analysis for Progress Quarry	10,500	10,500
Master Telemetry Control move to Sorrento Water Works	10,000	10,000
Water Main Cathodic Protection	10,000	10,000
209th Ave Fluoridation Station	10,000	10,000
155th/Nora PRV and Waterline Improvements	10,000	10,000
Cedar Hills Ph 2 - Fairfield to Bvtn Creek Bridge	5,000	5,000
Cooper Mountain Reservoir Maintenance	5,000	5,000
BH Hwy Utility Relocation	2,000	2,000
Program Total - 3701		852,500

**CIP's & Funding Sources –Water
For FY05/06 through FY07/08**

TO BE PROVIDED ON 6/22/2004

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City of Beaverton
CIP Financial Plan - Sewer
FY 04/05 Recommended

Projects	Funding Sources		Total for Fiscal Year
	SDC	Sewer * Svc Sale	
Estimated Beginning Balance, 07/01/04	2,935,188	3,300,147	6,235,335
Estimated Additional Resources, FY 04/05	242,667	190,946	433,613
Total Available in FY 04/05	3,177,855	3,491,093	6,668,948
Proposed Projects for FY 04/05			
SDC Project:			
3811			
Lateral to Erickson Trunk btwn Larsen and Allen, Proj. ER-01	170,000		170,000
Blakeney Trunk, Proj. BL-01	90,000		90,000
Larch Maple Beech Area Utility Improvement	73,000		73,000
Regional Sanitary Sewer Master Planning	50,000		50,000
On-Site Contract Consulting Engineer	5,000		5,000
Misc. Capacity Projects	105,000		105,000
In-House Engineering Overhead	30,000		30,000
Rehab Projects:			
3850			
South Central Area A		938,215	938,215
Larch Maple Beech Area Utility Improvement		659,000	659,000
Tualaway Ave. Sewer Replacement Project		200,000	200,000
Cedar Hills Phase 3 - Sewer System Rehab		100,000	100,000
US 26 & Hwy 217 - Sylvan Interchange		35,000	35,000
Misc. Projects during the fiscal year		215,000	215,000
On-Site Contract Consulting Engineer		95,000	95,000
In-House Engineering Overhead		30,000	30,000
Total Proposed Project Costs in FY 04/05	523,000	2,272,215	2,795,215
Estimated Ending Balance @ 6/30/05	2,654,855	1,218,878 (1)	3,873,733

(1) Sewer Operation contingency set aside amount = \$300,000.

**CIP's & Funding Sources – Sanitary Sewer
For FY05/06 through FY07/08**

TO BE PROVIDED ON 6/22/2004

City of Beaverton
CIP Financial Plan - Storm Drain
FY 04/05, Recommended

Projects	Funding Sources			Total for Fiscal Year
	SDC		Maint. &	
	Conveyance	Q & Q	Repl.	
Estimated Beginning Balance @ 07/01/04	1,395,731	959,595	914,632	3,269,958
Estimated Additional Resources for FY 04/05	402,317	68,781	891,613	1,362,711
Total Available in FY 04/05	1,798,048	1,028,376	1,806,245	4,632,669
Proposed Projects for FY 04/05				
3909 Storm Drainage Mapping				
Check of Impervious Cover (EDU) billing data base/actual	8,000			8,000
Flood Plan restudy/mapping - W. Fork of Erickson Creek	40,000			40,000
3915 Storm Water Conveyance Project, SDC				
Larch Maple Beech Area Utility Improvement (w/3950)	58,000			58,000
Hocken Bridge and Bvtn Creek Channel Enhancement	14,000			14,000
Jamieson St. Storm Drain, Const., Jt. Project w/CWS (w/3950)	75,000			75,000
Erickson Ave Storm Drain Improvement	160,000			160,000
On-Site Contract Consulting Engineer	28,000			28,000
Belaire Creek Storm Drain Improvement	75,000			75,000
Strategic Drainage Easement/Property Acquisition	22,000			22,000
Small Works Project & In-house engineering overhead	160,000			160,000
3916 Storm Water Quantity Project, SDC				
Small Works Project & In-house engineering overhead		105,000		105,000
3917 Storm Water Quality Project, SDC				
Stormwater Quality Struc. On Erickson Creek Tributary		70,000		70,000
Stormwater Quality Struc., Cedar Hills Blvd & So. Beaverton Creek		33,500		33,500
Strategic Drainage Easement/Property Acquisition		17,000		17,000
Small Works projects and In-house engineering OH		25,000		25,000
3950 Maintenance & Replacement Program				
Camille Creek Improvements			270,000	270,000
103/Cynthia (Heather Ln) Area Storm Drain Replacement			265,000	265,000
Improvement projects in conjunction w/Commuter Rail project			120,000	120,000
Sterling Park Pond reconstruction, w/ASR #3 work			90,000	90,000
Jamieson Street Storm Drain Project, joint w/CWS (w/3915)			75,000	75,000
Belaire Creek Storm Drain Improvements (w/3915)			75,000	75,000
On-Site Contract Consulting Engineer			72,000	72,000
Larch Maple Beech Area Utility Improvement (w/3915)			58,000	58,000
Cedar Hills Blvd Area, Phases 2 & 3			57,000	57,000
Downing Drive SD Replacement			35,000	35,000
144th Ave btwn TV Hwy and Millikan (matching of ODOT grant)			30,000	30,000
Strategic Drainage Easement/Property Acquisition			22,000	22,000
Small Works projects and In-house engineering OH			200,000	200,000
Total Proposed Project cost in FY 04/05	640,000	250,500	1,369,000	2,259,500
Estimated Ending Balance @ 6/30/05	1,158,048	777,876	437,245	2,373,169

**CIP's & Funding Sources – Storm Drain
For FY05/06 through FY07/08**

TO BE PROVIDED ON 6/22/2004

City of Beaverton

Capital Improvements Plan

FY 2004/05 Project Descriptions (Project Data Sheets)

Note:

On all project data sheets, the “Estimated Project Cost” figure shown is the **total** estimated cost for the project over its entire duration.

Transportation Projects
FY 2004-2005

Transportation Projects – Map Key

Project Descriptions and funding can be found in the following section.

<u>Project No.</u>	<u>Project Name</u>
Major Projects	
3158B	North/South Arterial (125 th Avenue), Phase 2
3223	Traffic Enhancement Projects
3301	Hart Road (165 th Avenue to Murray)
3304	Hall Blvd Bike Lanes (12 th to Allen)
3306	Lombard (Broadway to Farmington)
3309	Rose Biggi Ave (Millikan to LRT)
3310	Downing Drive Street Restoration
3312	Hall-Watson Beautification Project, Phase 3
3314	Rose Biggi Ave Extension (LRT to Crescent Ave)
5017	Murray Blvd Extension (Scholls Ferry Rd – Barrows Rd)
5036	Oleson Rd (Fanno Creek - Hall Blvd)
5037	170th Ave/173rd Ave (Baseline Rd-Walker Rd)
5038	Barnes Rd (119th Ave to Saltzman Rd)
5040	Cornell Rd (Saltzman Rd to Murray Blvd)

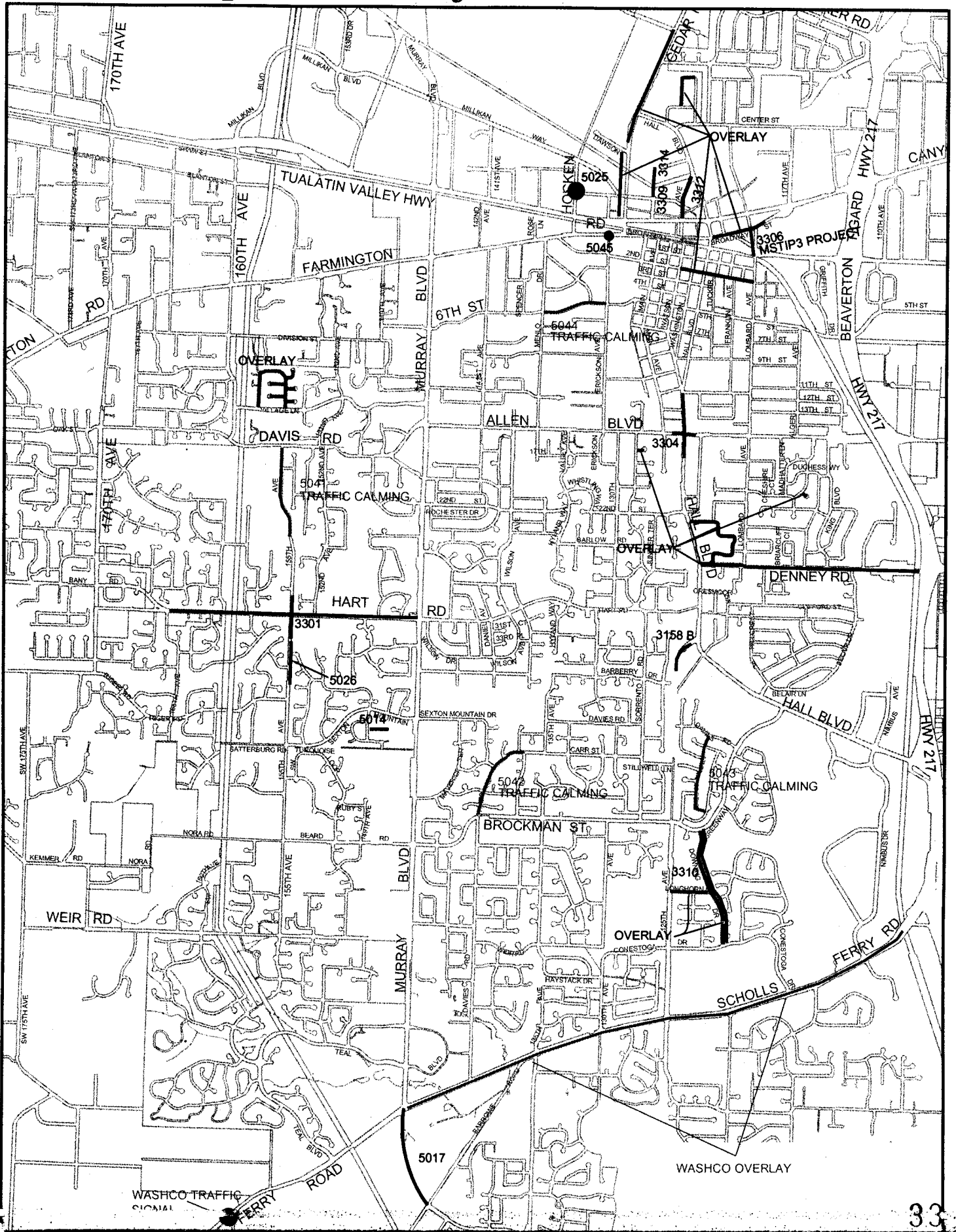
Miscellaneous Transportation Projects	(1)(2)
Street Rehabilitation Projects	(1)(3)

(1) See following sections for Miscellaneous Transportation Projects and Street Rehabilitation Projects.

(2) On the project location maps, Miscellaneous Transportation Projects are designated by project number.

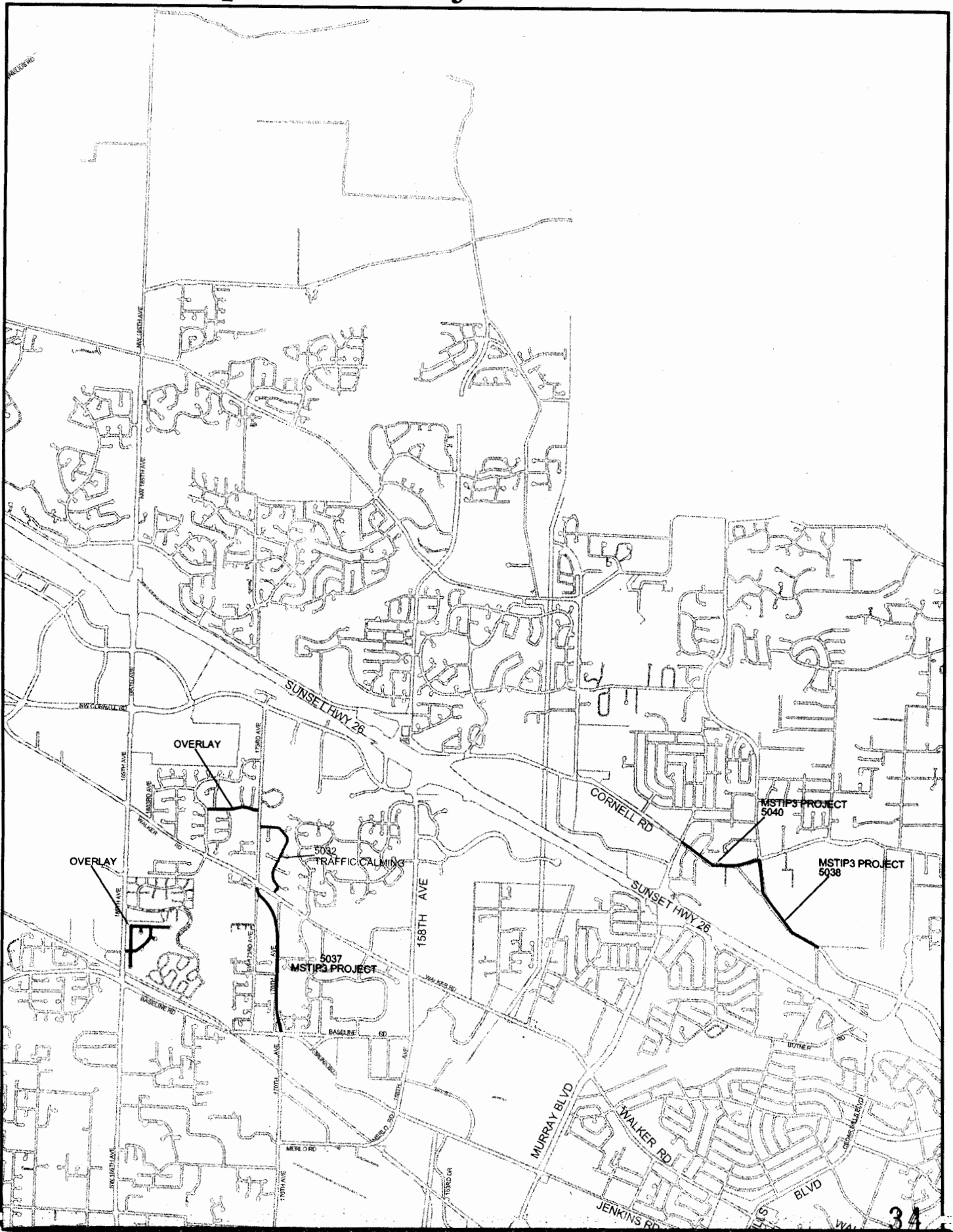
(3) On the project location maps, Street Rehabilitation Projects are designated by OVERLAY.

Transportation Projects FY 2004 - 2005

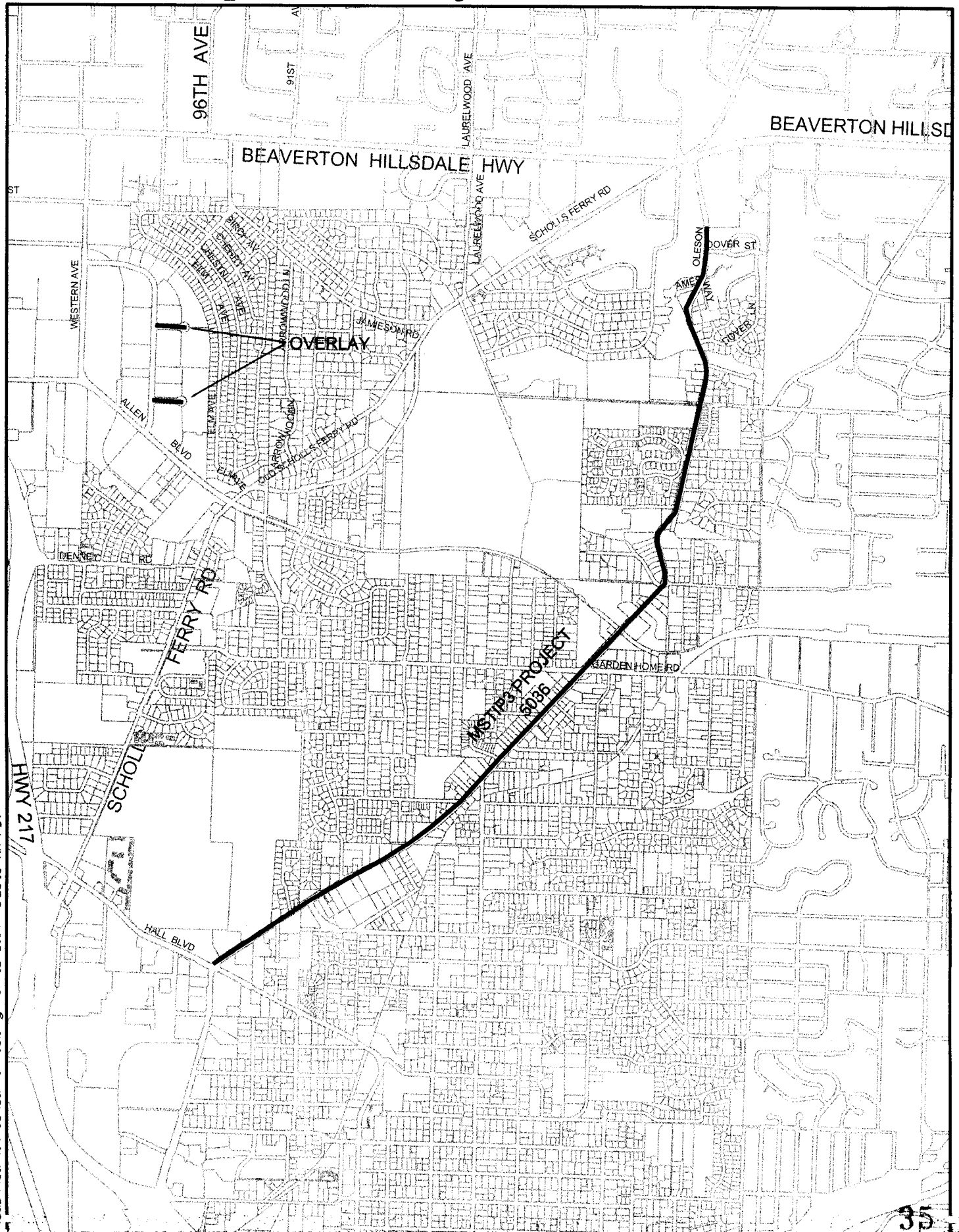


Transportation Projects FY 2004 - 2005

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Transportation Projects FY 2004 - 2005



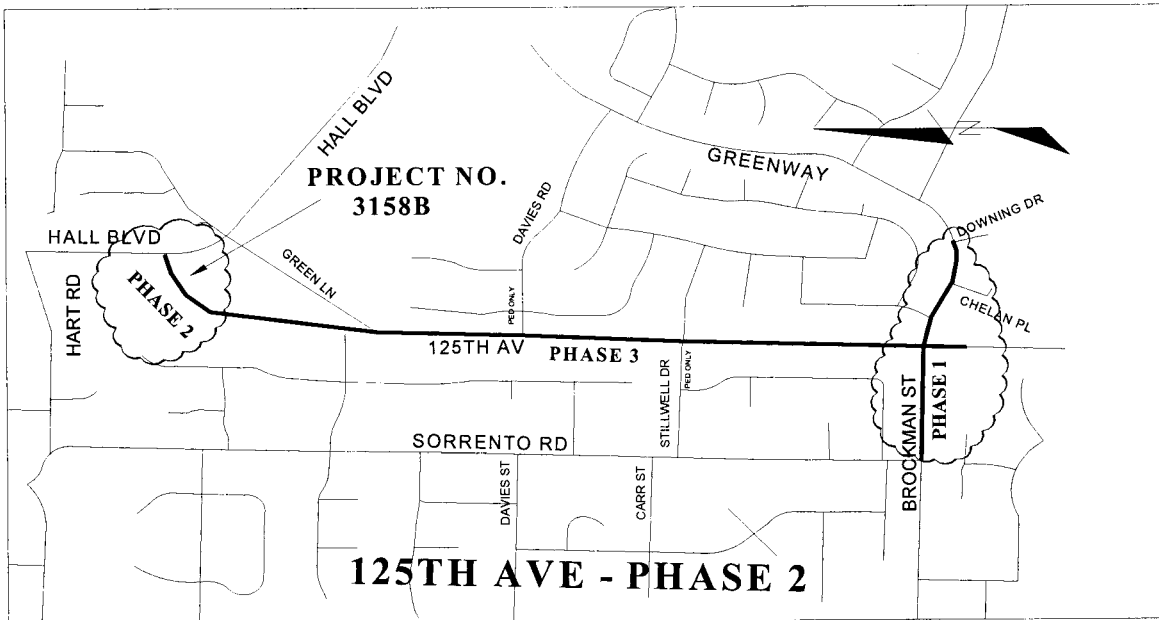
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Project Data

Transportation

Project Number: 3158B
Project Name: 125th Ave Improvement, Phase 2
Project Description: Provide storm water detention, water quality and wetland mitigation facilities near Green Ln and Hall Blvd. Phase 2 is coordinated with storm drainage projects resulting from the Blakeney Pond Drainage Study (Project No. 8033) and with sanitary sewer improvements on the Blakeney Trunk Sanitary Sewer.

Map:



Project Justification: Project is necessary to meet City and Clean Water Services storm water quantity and quality requirements for the 125th Ave street improvement (Phase 3) and to mitigate the impacts of the proposed street improvement to wetlands and other sensitive areas.

Project Status:

Estimated Date of Completion: 06/30/2006
Estimated Project Cost: \$1,500,000
First Year Budgeted: FY72/73

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3158B	114	TIF Fund	\$715,000	FY2004/05
<u>Total for FY:</u>			\$715,000	

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Project Data

Transportation

Project Number: 3223

Project Name: Traffic Enhancement Projects

Project Description: This is a program for development and implementation of improved traffic signal timing plans, improvements to the existing traffic signal system, installation of new traffic signals, and traffic calming on neighborhood streets. See Attachment A for projects approved in Phases 1-6. If funds remain after completion of Phases 1-6, additional projects will be selected through the Traffic Commission process and designated Phase 7.

Project Justification: Necessary to respond to an increase in traffic volumes resulting in increased delays on the arterial system and infiltration into neighborhoods with arterial traffic.

Project Status: Specific projects have been chosen by the Traffic Commission and approved by the City Council in accordance with a process approved by the Council.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$2,811,000

First Year Budgeted: FY97/98

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3223	001	General Fund	\$755,320	FY2004/05
<u>Total for FY:</u>			\$755,320	

City of Beaverton
Traffic Enhancement Program
Schedule of Projects Through Proposed FY 2004- 05 Budget

Project	Spent Thru FY 03	FY 03/04 Estimated	FY 04/05 Proposed	Total
Expert Panel	\$ 3,248			\$ 3,248
School Beacons	217,073			217,073
Signal Detection Improvements	323,817		183	324,000
Protected/Permissive Signal Mod	42,940	22,060		65,000
Signal Modifications	177,774			177,774
Murray & 6th Avenue Signal	263,336	(4,058)		259,278
Traffic Calming Phase 1	75,157			75,157
Traffic Calming Phase 2	88,747		21,253	110,000
Traffic Calming Phase 3	205,680	(17,720)		187,960
Traffic Calming Phase 4	701	33,865		34,566
Traffic Calming Phase 5		300	119,700	120,000
Cedar Hills & Fairfield Signal		200,000		200,000
Farmington & Erickson Signal			200,000	200,000
Signal (location TBD)			200,000	200,000
B-H & Griffith Signal Modification		60,000		60,000
Pedestrian Countdown Signals		13,816	11,184	25,000
Engineering Overhead	9,913	3,087	3,000	16,000
Estimated Total Costs Thru FY 04	\$ 1,408,386	\$ 311,350	\$ 555,320	\$ 2,275,056
New Projects Proposed for FY 05:				
Traffic Calming Phase 6			175,000	175,000
Accessible Pedestrian Signals			15,000	15,000
Advance Street Name Signs			10,000	10,000
				-
TOTALS:	\$ 1,408,386	\$ 311,350	\$ 755,320	\$ 2,475,056

Project Data

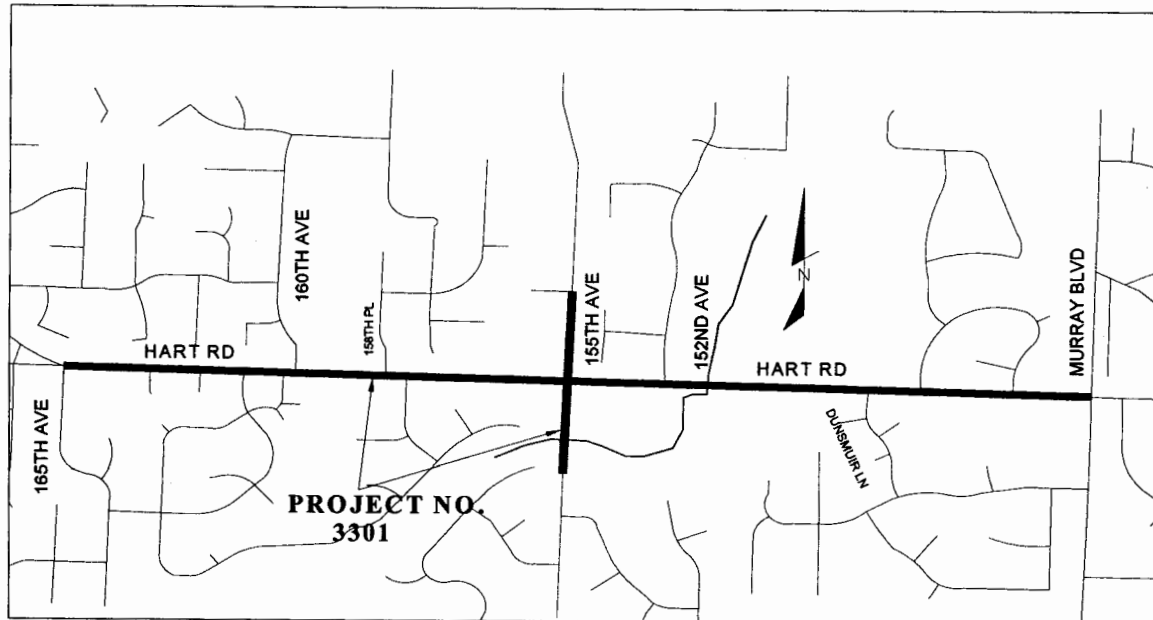
Transportation

Project Number: 3301

Project Name: Hart Rd (165th Ave to Murray Blvd)

Project Description: Widen Hart Rd between Murray Blvd and 165th Ave to 3 lanes (either left turn lane or planted median) and install curbs, bike lanes, planter strips, sidewalks, storm drainage, street lighting, and landscaping. Reconstruct 155th Ave between Siletz Ct and Middleton Ct with similar improvements. Install 2600' of 12" waterline from 155th Ave to Murray Blvd.

Map:



Project Justification: Necessary to improve vehicle, bike and pedestrian safety and mitigate drainage problems.

Project Status: The project is 95% complete. Work in FY04-05 will include completion of project documentation and completion of improvements to private property adversely impacted by the project such as fence and landscaping replacement.

Estimated Date of Completion: 06/30/2004

Estimated Project Cost: \$8,897,439

First Year Budgeted: FY99/00

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3301	101	Street Fund	\$35,000	FY2004/05
<u>Total for FY:</u>			\$35,000	

Photo:

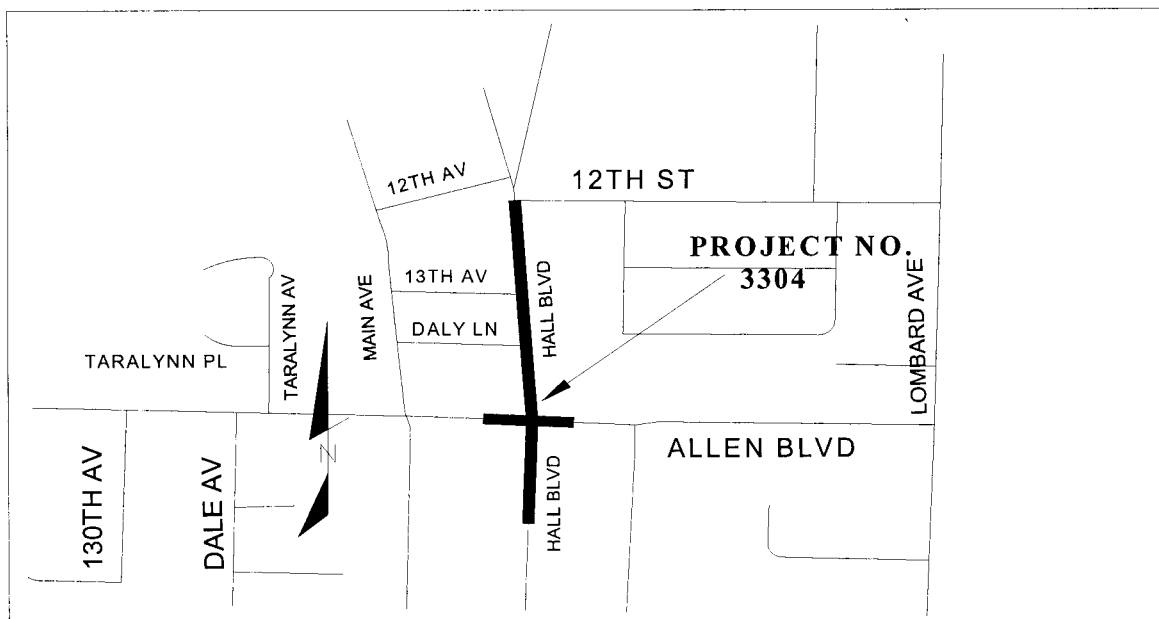


Project Data

Transportation

Project Number: 3304
Project Name: Hall Blvd Bike Lanes (12th-Allen)
Project Description: Widen Hall blvd to provide bike lanes from 12th St to 500 feet south of Allen Blvd and intersection improvements at Allen Blvd. This project is coordinated with the FY06-07 Street Rehabilitation Program.

Map:



Project Justification: This project will fill the remaining bike lane gap on Hall Blvd between Farmington Rd and Hwy 217. The proposed project also includes safety and capacity improvements at the intersection of Hall Blvd and Allen Blvd.

Project Status: The project has been delayed indefinitely due to right of way acquisition impacts. Staff is in the process of requesting from Metro and ODOT the transfer of MTIP funding to Project No. 3314, the Rose Biggi Extension from MAX line north to Crescent Dr.

Estimated Date of Completion: On Hold

Estimated Project Cost: \$1,842,000

First Year Budgeted: FY00/01

Funding Data:

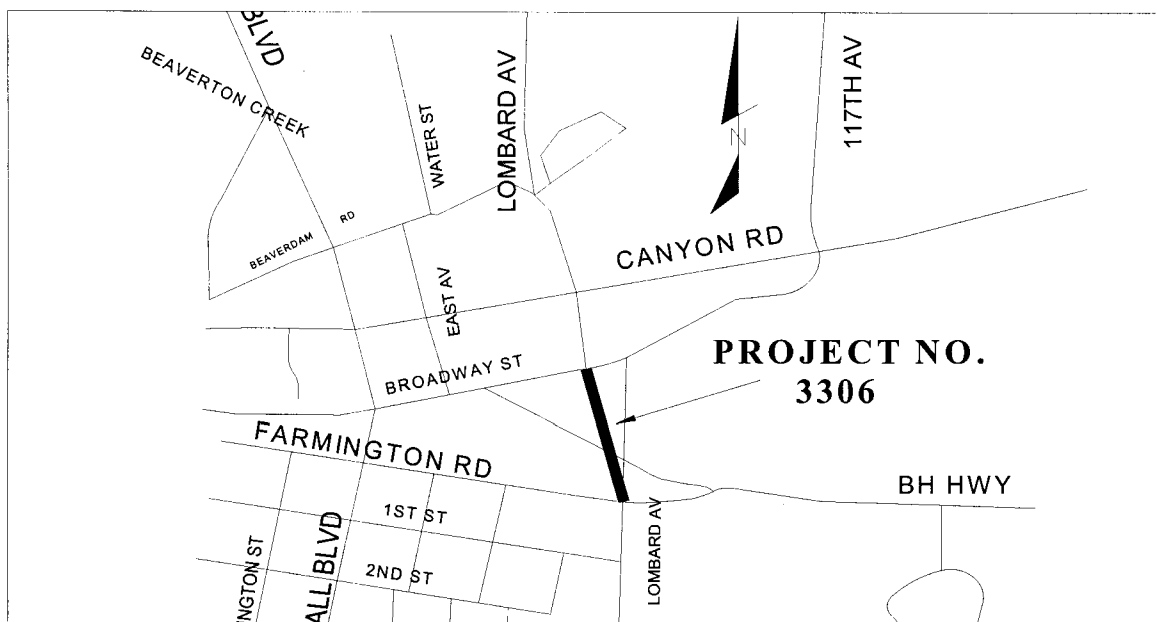
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3304	101	Street Fund	\$95,000	FY2004/05
	CMAQ	Congestion Mitigation Air Quality	\$831,835	FY2004/05
<u>Total for FY:</u>			\$926,835	

Project Data

Transportation

Project Number: 3306
Project Name: Lombard (Broadway to Farmington)
Project Description: Realign and widen approximately 572 feet of Lombard Ave between Broadway and Farmington Rd to 3 lanes and install curbs, bike lanes, planter strips, sidewalks, storm drainage, street lighting, and landscaping. This project is being coordinated with the Commuter Rail (Wilsonville-Beaverton) project as shown on Exhibit A and a waterline improvement project (Project No. 4050) completed in Dec 2003.

Map:



Project Justification: An MSTIP3 project approved by Washington County voters in 1995 to improve vehicle, bike and pedestrian safety.

Project Status: FY04-05: Search for funds for Commuter Rail project continues. The Lombard (Broadway to Farmington) MSTIP3 project, previously included in the scope of the Commuter Rail project, has been separated from the Commuter Rail project. Washington County is managing the design, purchase of right of way and construction. Acquisition of right of way is underway. The current schedule is to complete design in 2004, bid in early 2005, and construct during the summer of 2005. The schedule is dependent on the purchase and relocation of Washington Mutual Bank.

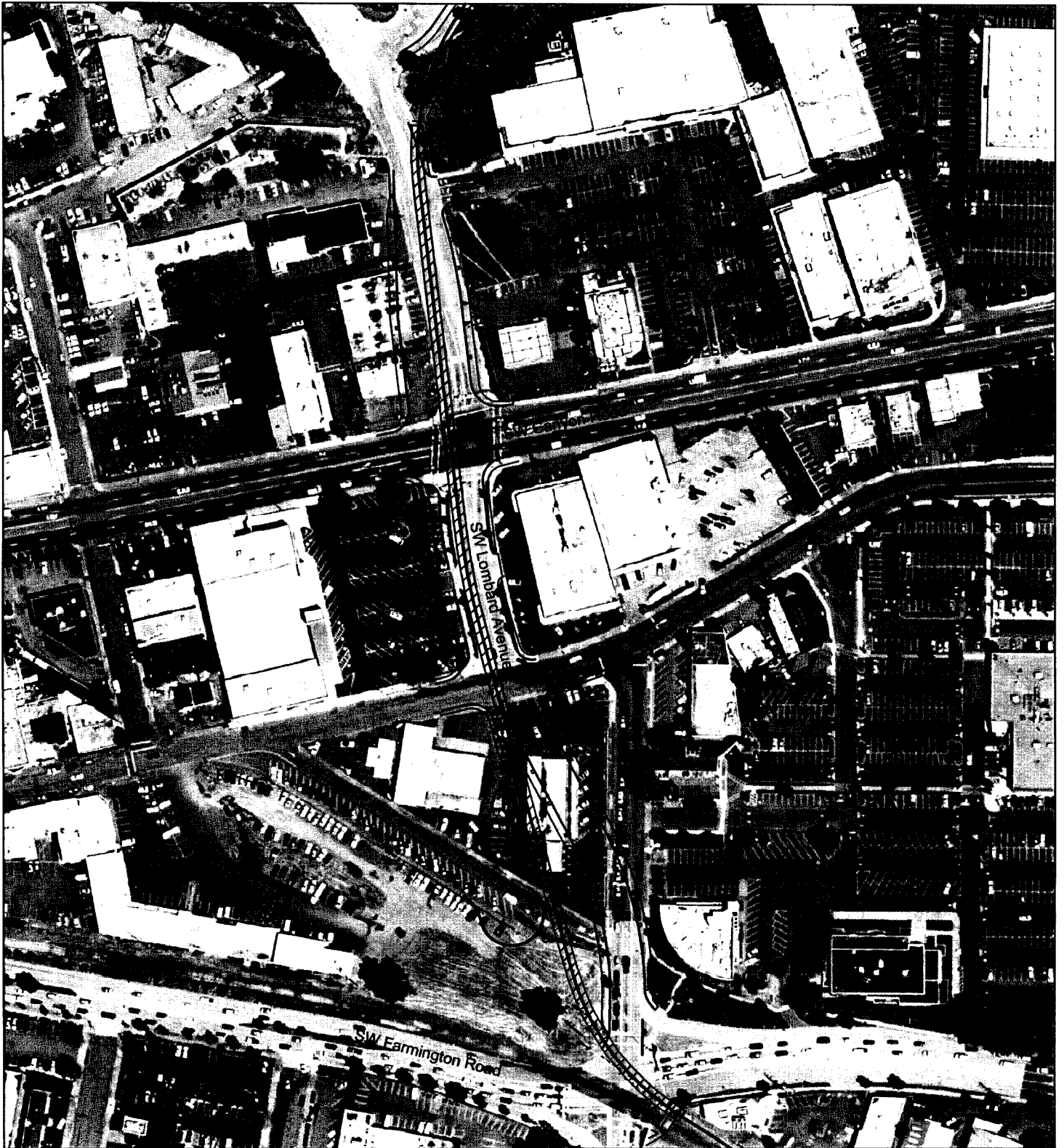
Estimated Date of Completion: 6/30/2007

Estimated Project Cost: \$3,212,000

First Year Budgeted: FY01/02

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3306	MSTIP3-Co	Major Streets Transportation Improvement 3 (County)	\$2,368,797	FY2004/05
<u>Total for FY:</u>			\$2,368,797	



Commuter Rail
Trackway 

Exhibit A
Wilsonville to Beaverton Commuter Rail Project
Realignment of SW Lombard Avenue
Intergovernmental Agreement

Project Number: 3309

Project Name: Rose Biggi Ave (Millikan to LRT)

Project Description: This project extends Rose Biggi Ave from Millikan Wy to the north side of the Light Rail Tracks (LRT). The project will increase roadway capacity, safety, and pedestrian and bicycle accessibility. This project is also the second phase of a plan to extend Rose Biggi Ave from Canyon Rd to Westgate Dr.

Map:



Project Justification:

Required to increase accessibility to the Westside Light Rail and City's Beaverton Central Transit Station. A portion of the crossing was completed in 1998 as part of the Westside MAX line construction in order to minimize impacts to rail operations.

Project Status:

In FY04-05 staff will coordinate with Tri-Met to complete the design of the crossing signal system including gates. Tri-Met will design all improvements related to the light rail crossing and City staff will coordinate the design of street and utility improvements. The cost estimate for the design of the signal system is \$60,000. Cost estimates for the construction of the signal system and street improvements are yet to be determined. Construction is scheduled for FY05-06.

Estimated Date of Completion: 06/30/2006

Estimated Project Cost: \$1,460,000

First Year Budgeted: FY04/05

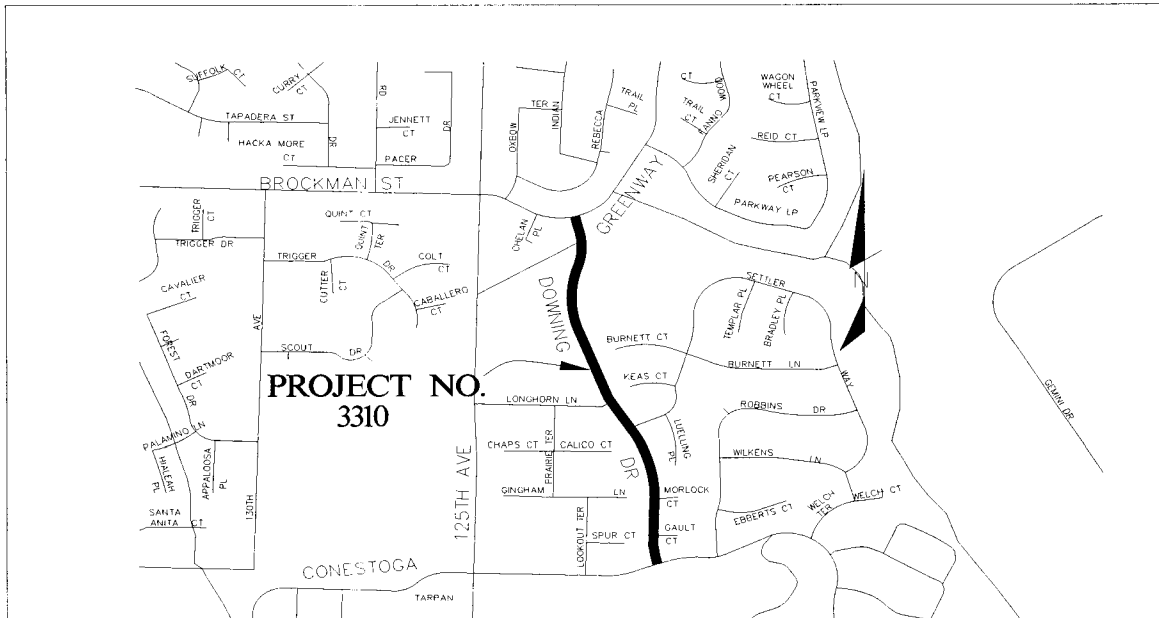
Funding Data:

Project Number: 3310

Project Name: Downing Drive Street Restoration

Project Description: The project will include the reconstruction of approximately 2500 feet of Downing Dr from Greenway to Conestoga St. Work includes new curb, sidewalk and storm drains and a pavement overlay. In order to save the existing trees, the reconstructed street will be 16 feet narrower than the existing street.

Map:



Project Justification: This project is necessary to mitigate the hazardous conditions that have been caused by the uplifting of the sidewalk adjacent to most of the trees along this street and to mitigate the drainage problem created by the uplifting of the curb and pavement adjacent to many of the trees.

Project Status: Design is underway and scheduled to be completed in May 2004. Construction is scheduled to begin in Jun 2004 and continue through Oct 2004. The majority of the construction work will be accomplished by City forces.

Estimated Date of Completion: 10/30/2004

Estimated Project Cost: \$819,039

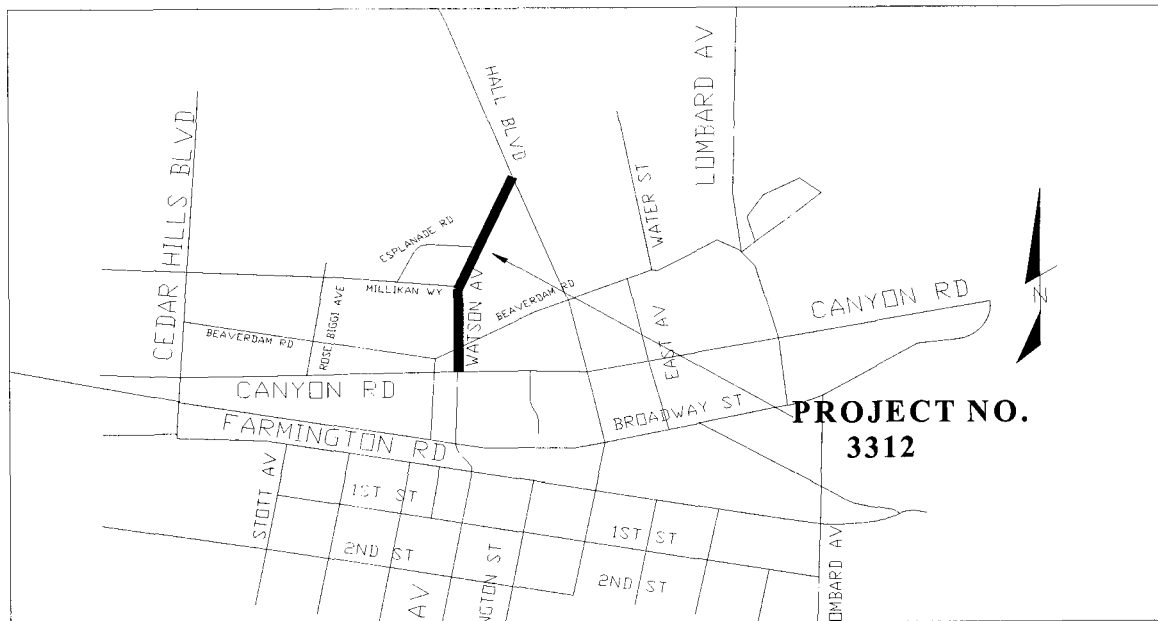
First Year Budgeted: FY03/04

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3310	101	Street Fund	\$381,000	FY2004/05
	3950	Storm Maint/Replacement	\$35,000	FY2004/05
<u>Total for FY:</u>			\$416,000	

Project Number: 3312
Project Name: Hall-Watson Beautification Project, Phase 3
Project Description: Phase 3 is on Watson Ave and extends from Canyon Rd to the LRT. The project includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the purchase of right of way on the east side of Watson Ave.

Map:



Project Justification: The Hall-Watson Beautification Project is part of the City's implementation efforts for Downtown Beaverton to be the regional employment and commercial center for the suburban southwest market area of the Portland Metropolitan region. The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. In furtherance of this goal, the City has made significant investment in projects at the north and south ends of the Hall-Watson corridor, the Round at Beaverton Central, and the new City Library respectively.

Project Status: The design of Phase 3 is scheduled to begin in early 2004. Construction is scheduled for the summer of 2005.

Estimated Date of Completion: 06/30/2006

Estimated Project Cost: \$1,275,000

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>
3312	001	General Fund	\$150,000	FY2004/05
<u>Total for FY:</u>			\$150,000	

Project Data

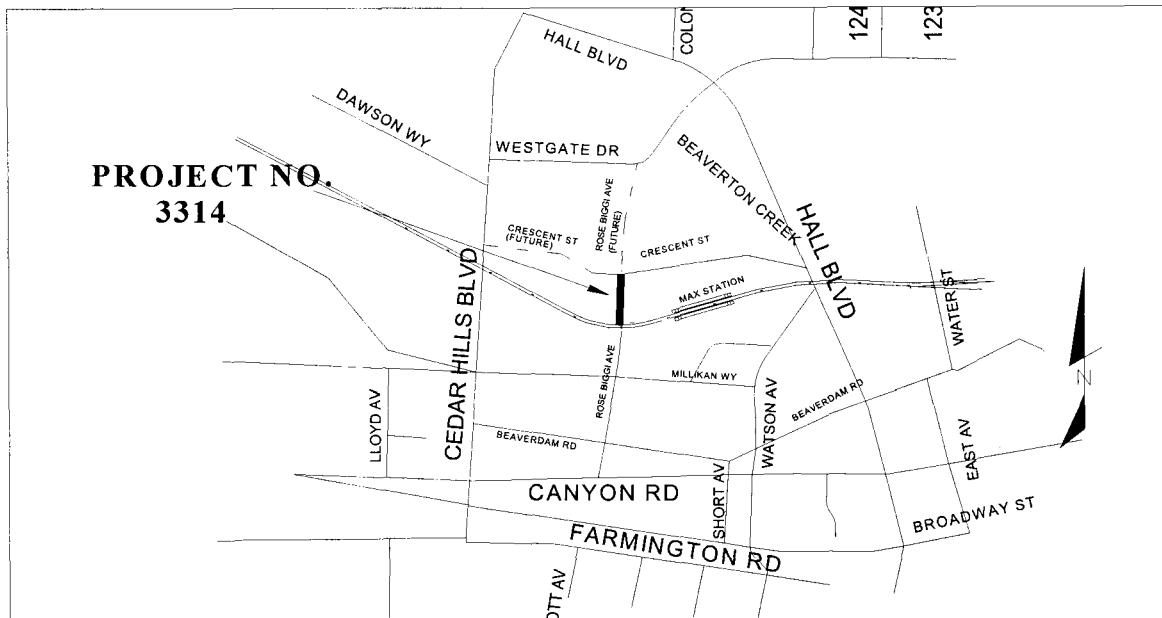
Transportation

Project Number: 3314

Project Name: Rose Biggi Ave Extension (LRT to Crescent St)

Project Description: Construct a 300-foot extension on Rose Biggi Ave (LRT - Crescent St). The street extension will connect to the existing LRT crossing constructed in 1998 and will match the street section at the crossing (RX873) approved on 8-21-1998 under ODOT Order No. 98-040. The street section will be composed of two 14-foot travel lanes and two 10-foot sidewalks with trees planted in tree wells. Other improvements include storm drainage, water, sanitary sewer, street lighting, and irrigation.

Map:



Project Justification:

Since the construction 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 Tri-Met, ODOT and Washington County, has completed several elements of the Beaverton Downtown Connectivity Plan that aims at connecting 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. The project will complete a loop from Rose Biggi Ave at the LRT crossing to Hall Blvd via Crescent St by filling in the 300-foot gap in Rose Biggi Ave between the LRT and Crescent St.

Project Status:

Project approval by Metro and ODOT and associated intergovernmental agreements are planned for FY04-05. Design is planned for late FY04-05 and construction in FY05-06.

Estimated Date of Completion: 06/30/2006

Estimated Project Cost: \$1,620,000

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>
3314	114	TIF Fund	\$5,000	FY2004/05
<u>Total for FY:</u>			\$5,000	

Project Data

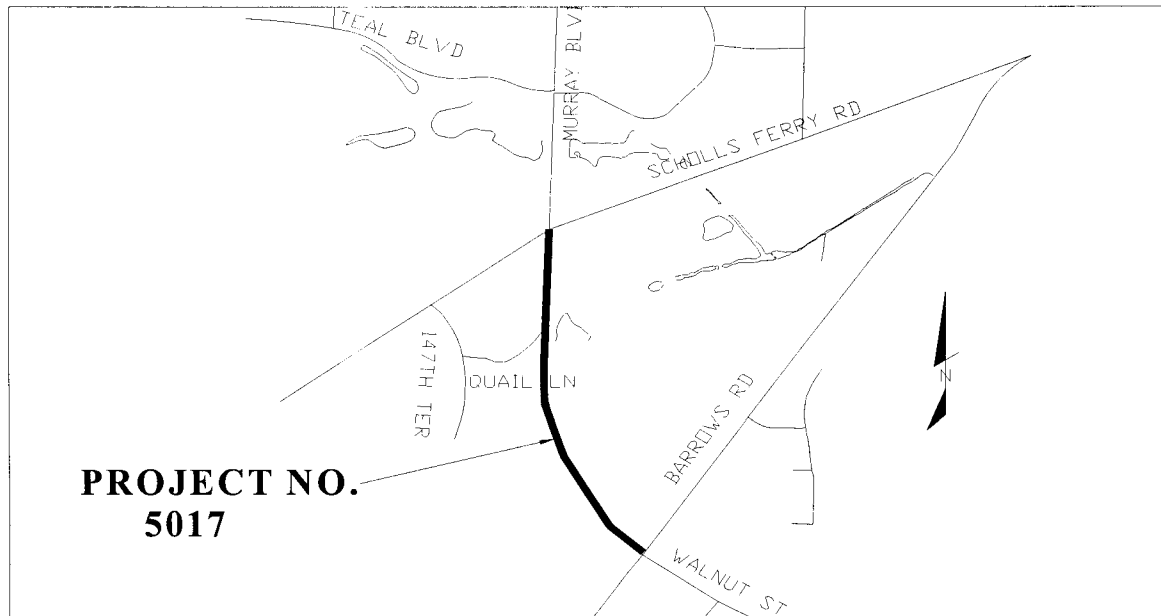
Transportation

Project Number: 5017

Project Name: Murray Blvd Extension (Scholls Ferry Rd - Barrows Rd)

Project Description: This project completes the extension of Murray Blvd from Scholls Ferry Rd to Barrows Rd. The project includes two 12-foot wide travel lanes, a single 12-foot wide turn lane at Springbrook Ln, two 12-foot wide turn lanes at Barrows Rd, two 10.5-foot wide sidewalks, a 140 foot long bridge, 600 lineal feet of retaining walls, 600 lineal feet of 36-inch diameter waterline line casing and associated landscaping.

Map:



Project Justification: The need for the connection and the route location were identified in the 1988 Urban Planning Area Agreement with Washington County and the City of Tigard.

Project Status: The extension of Murray Blvd from Scholls Ferry Rd to Barrows Rd is a condition of approval for the Regional Center development at Progress Quarry. Project development and funding arrangements are underway. Funding is proposed as a public-private partnership with the developer of the Progress Quarry Regional Center.

Estimated Date of Completion: 06/30/2006

Estimated Project Cost: \$4,078,346

First Year Budgeted: FY01/02

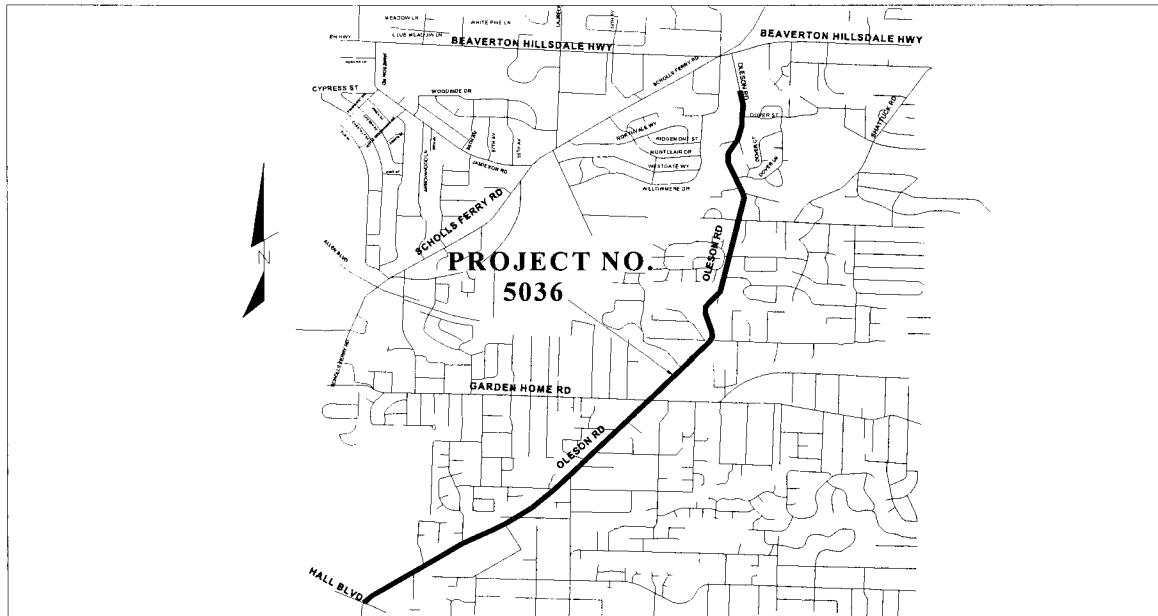
Funding Data:

Project Number: 5036

Project Name: Oleson Rd (Fanno Creek - Hall Blvd)

Project Description: The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The project limits extend from approximately 575 feet north of SW Hall Boulevard to the south side of the Fanno Creek bridge, approximately 800 feet south of the intersection with the Beaverton-Hillsdale Hwy. This segment of SW Oleson Road is a Washington County minor arterial that runs through three jurisdictions: unincorporated Washington County, the City of Beaverton, and the City of Portland. The total project length is 2.63 miles.

Map:



Project Justification: Remedy safety and congestion problems identified by the County and community in the Major Streets Transportation Improvement Program (MSTIP 3) approved by the voters approved in May 1995.

Project Status: Final design work is now underway. The right-of-way acquisition and permitting processes are to occur in 2004 and early 2005. PAC meetings and public open houses will continue to be held to ensure broad input as final design proceeds. Project construction is tentatively scheduled to begin in the spring of 2005 and continue through 2006. Construction will begin with the segment south of Garden Home Rd (including the 80th Avenue intersection). Subsequent construction phases will include the segment north of Garden Home Rd. Project is being managed by Washington County.

Estimated Date of Completion: CY2007

Estimated Project Cost: \$17,841,137

First Year Budgeted: FY01/02

Funding Data:

Project Data

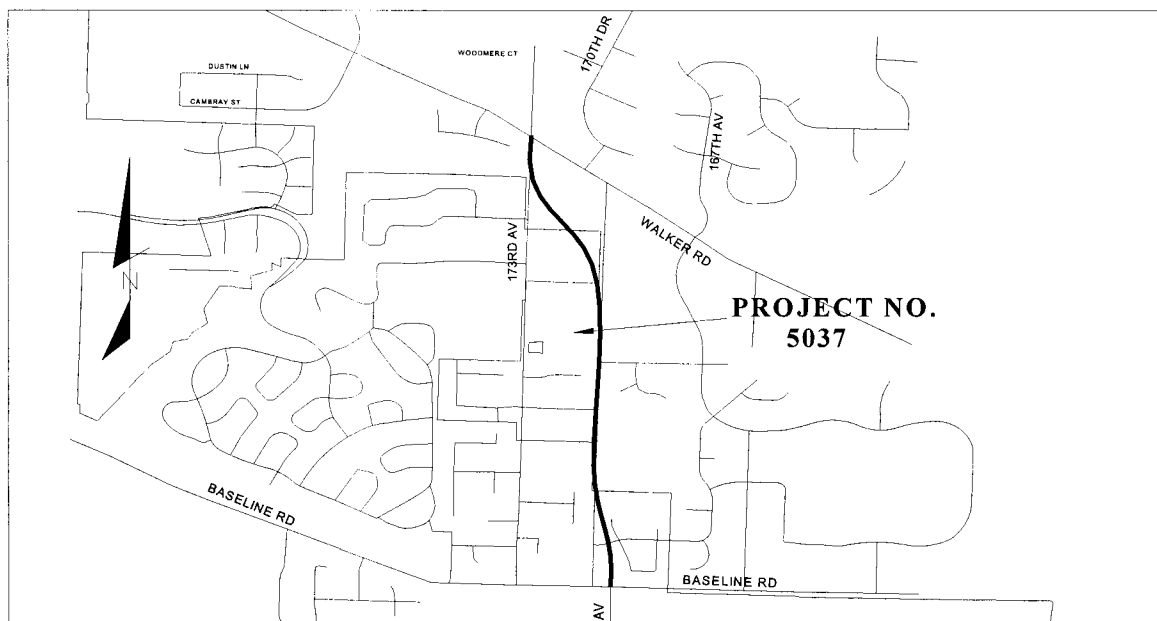
Transportation

Project Number: 5037

Project Name: 170th Ave/173rd Ave (Baseline Rd-Walker Rd)

Project Description: The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor.

Map:



Project Justification: Remedy safety and congestion problems identified by the County and community in the Major Streets Transportation Improvement Program (MSTIP 3) approved by the voters approved in May 1995.

Project Status: 6-2-03 Open House 1; 8-5-03 Partnering Session; 9-25-03 PAC mtg #1; 10-30-03 PAC mtg #2; 12-4-03 PAC mtg #3; 1-22-04 PAC mtg #4; 2-5-04 PAC mtg #5; 3-4-04 PAC mtg #6; Project development and preliminary engineering: Spring 2003 to Summer 2004; final Engineering and Right-of-Way acquisition: Summer 2004 to Summer 2005; Construction: Summer 2005 to Fall 2006. Project is being managed by Washington County.

Estimated Date of Completion: 10/15/2006

Estimated Project Cost: \$8,100,000

First Year Budgeted: FY03/04

Funding Data:

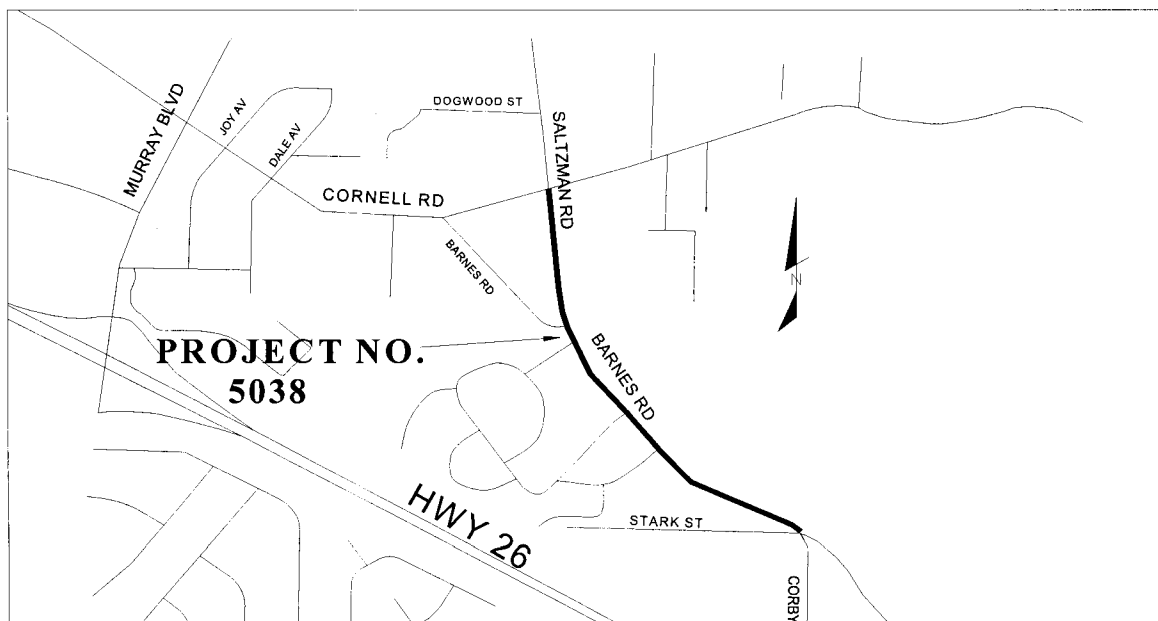
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5037	MSTIP3-Co	Major Streets Transportation Improvement 3 (County)	\$8,100,000	FY2004/05
<u>Total for FY:</u>			\$8,100,000	

Project Data

Transportation

Project Number: 5038
Project Name: Barnes Rd (119th Ave to Saltzman Rd)
Project Description: The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Barnes Rd will be widened to 5 lanes.

Map:



Project Justification: Remedy safety and congestion problems identified by the County and community in the Major Streets Transportation Improvement Program (MSTIP 3) approved by the voters approved in May 1995.
Project Status: Construction is scheduled to begin in the summer of 2004 and include Project 5040. Project is being managed by Washington County.
Estimated Date of Completion: 06/30/2005
Estimated Project Cost: \$6,600,000
First Year Budgeted: FY01/02

Funding Data:

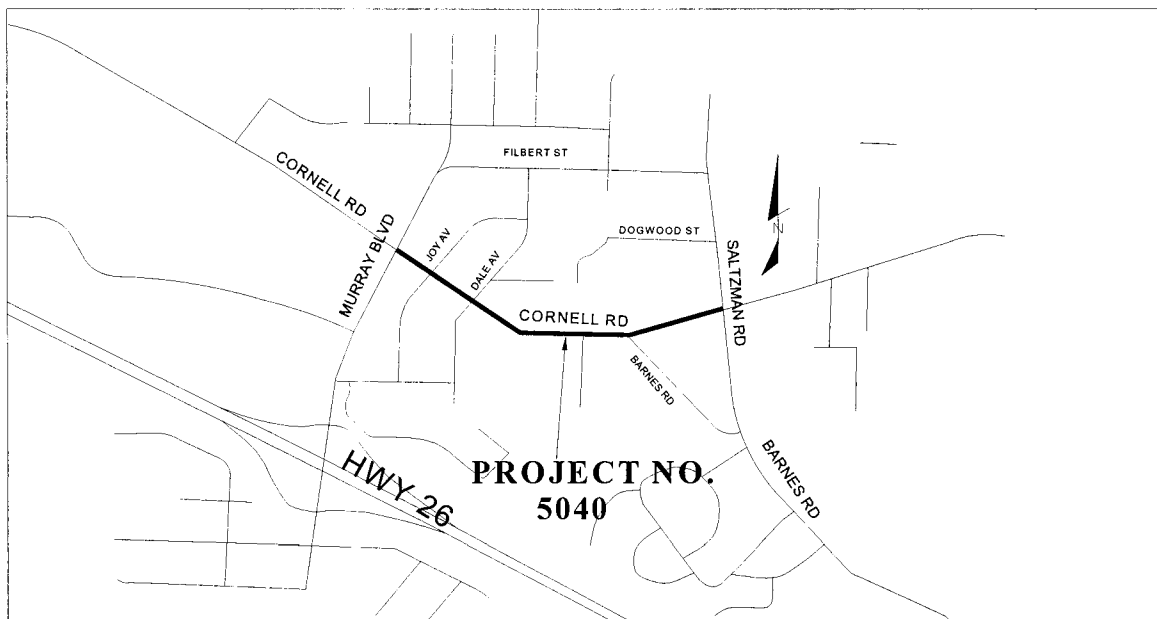
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5038	001	General Fund	\$40,000	FY2004/05
<u>Total for FY:</u>			\$40,000	

Project Data

Transportation

Project Number: 5040
Project Name: Cornell Rd (Saltzman Rd to Murray Blvd)
Project Description: The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Cornell Rd will be widened to three lanes.

Map:



Project Justification: Remedy safety and congestion problems identified by the County and community in the Major Streets Transportation Improvement Program (MSTIP 3) approved by the voters approved in May 1995.

Project Status: Construction is scheduled to begin in the summer of 2004 and be included with Project 5038. Project is being managed by Washington County.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$5,700,000

First Year Budgeted: FY03/04

Funding Data:

Miscellaneous Transportation Projects

Project Descriptions and funding can be found in the following section. See map in Transportation Projects section for project locations.

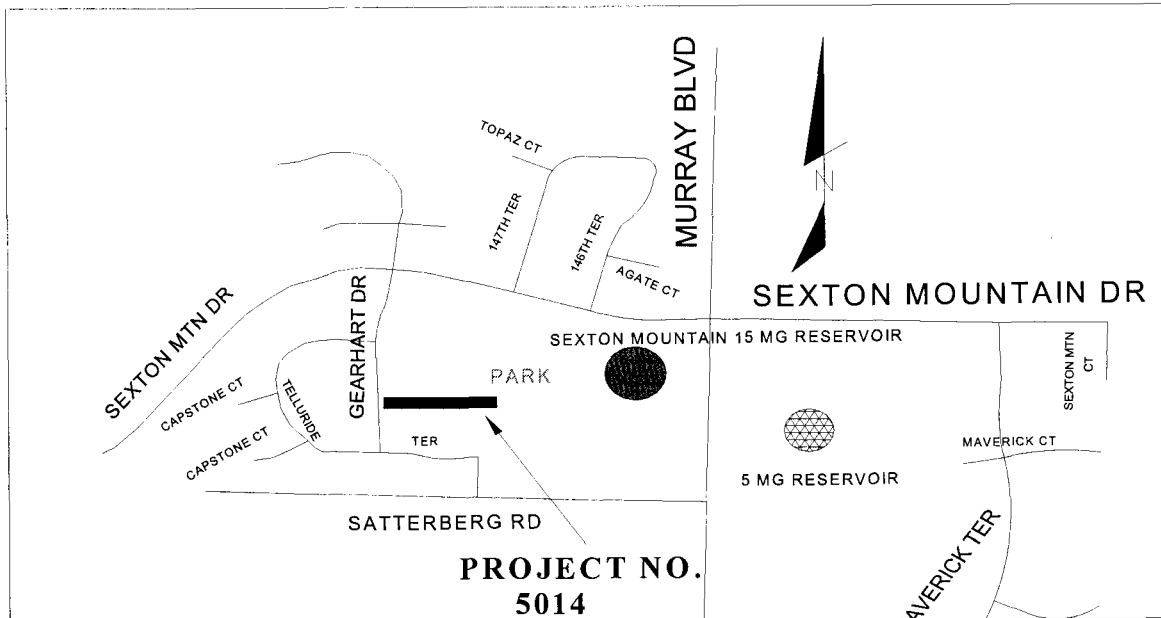
<u>Project No.</u>	<u>Project Name</u>
5014	Multi-Use Path at Sexton Mtn Reservoir Park
5025	Hocken/Henry Sidewalk/Curb Improvement
5026	155th Ave Sidewalk Improvements (Middleton Ct - Rigert Rd)
5032	170th Dr Traffic Calming
5041	155 th Ave Traffic Calming
5042	Davies Rd Traffic Calming
5043	Indian Hill Ln Traffic Calming
5044	6 th St (Menlo-Erickson) Traffic Calming
5045	Traffic Signal Farmington/Erickson
5046	Pavement Analysis Various Locations

Project Data

Transportation

Project Number: 5014
Project Name: Multi-Use Path at Sexton Mtn Reservoir Park
Project Description: This is a project to construct a multi-use path between Sexton Mountain Reservoir park and SW Gearhart Dr.

Map:



Project Justification: This project is necessary to provide a safe access way to the park for pedestrians and bicyclists.

Project Status: Landscaping of land adjacent to the Sexton Mountain Reservoir was completed with other park improvements constructed by the Tualatin Hills Park and Recreation District in 1999. The multi-use path has been designed and is scheduled for construction in the Summer of 2004.

Estimated Date of Completion: 10/15/2004

Estimated Project Cost: \$40,000

First Year Budgeted: FY00/01

Funding Data:

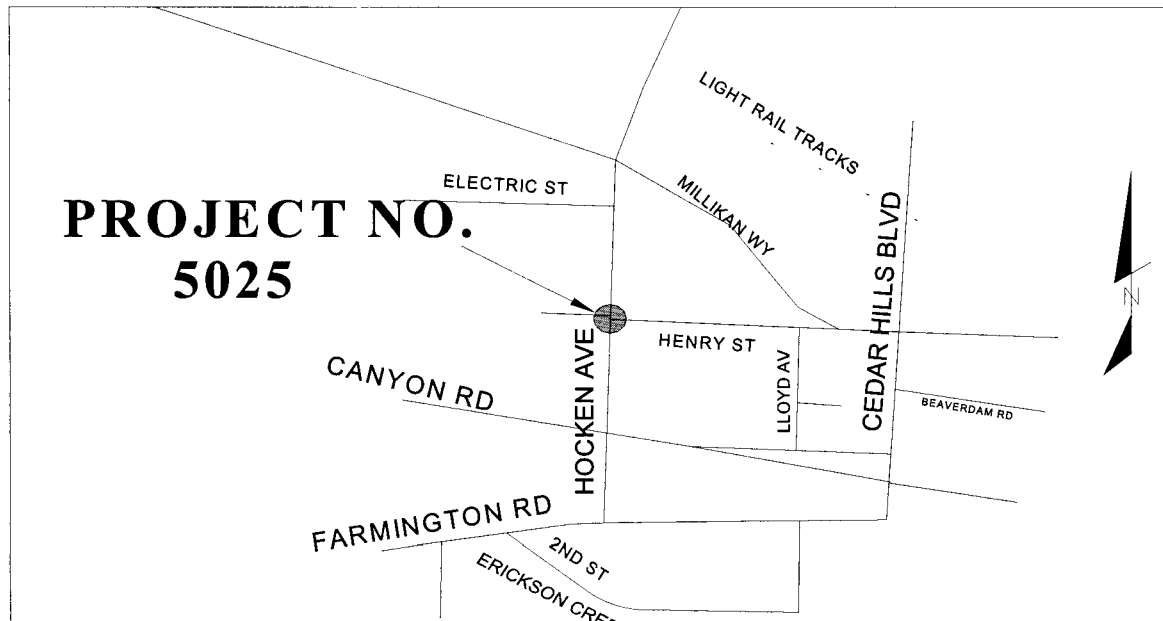
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5014	3226	Misc Transportation Improvements	\$15,000	FY2004/05
<u>Total for FY:</u>			\$15,000	

Project Data

Transportation

Project Number: 5025
Project Name: Hocken/Henry Sidewalk/Curb Improvement
Project Description: Improve existing sidewalk, ramp and curb at the SW corner of Hocken Ave and Henry St.

Map:



Project Justification: Existing facilities are not ADA compliant
Project Status: Project design is complete and construction is scheduled for Aug-Oct 2004.
Estimated Date of Completion: 10/15/2004
Estimated Project Cost: \$50,000
First Year Budgeted: FY04/05

Funding Data:

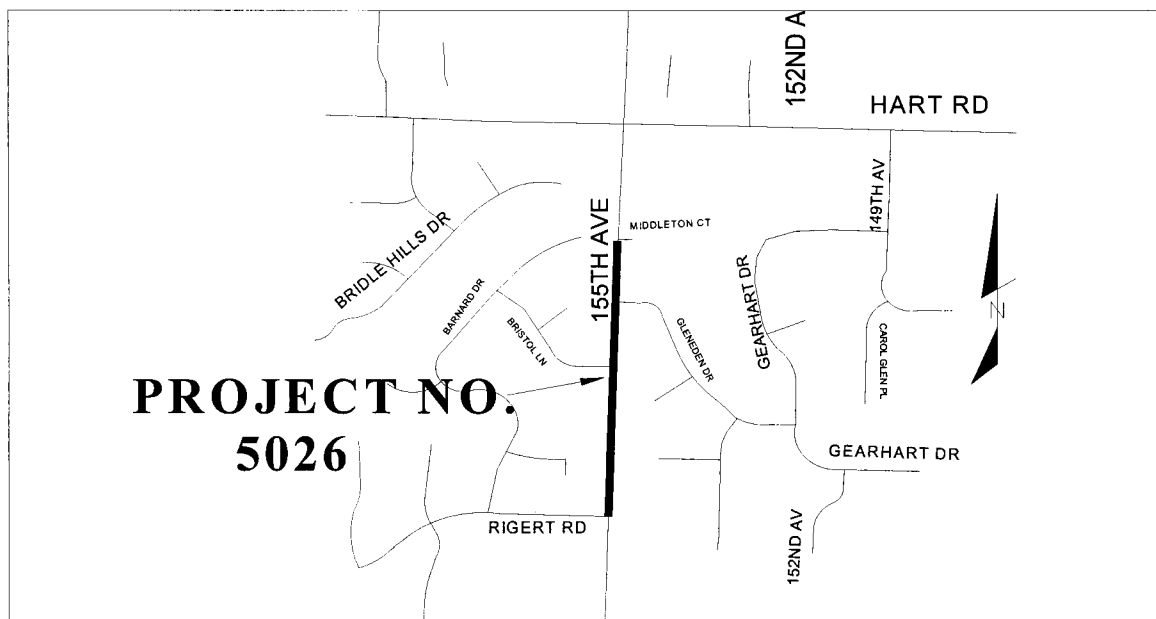
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5025	3226	Misc Transportation Improvements	\$50,000	FY2004/05
<u>Total for FY:</u>			\$50,000	

Project Data

Transportation

Project Number: 5026
Project Name: 155th Ave Sidewalk Improvements (Middleton Ct - Rigert Rd)
Project Description: Construct bike lanes and sidewalks on 155th Ave from Middleton Ct to Rigert Rd.

Map:



Project Justification: The local neighborhood has requested that the sidewalk and bike lane gap be closed between Rigert Rd (Sexton Mountain Elementary School) and Middleton Ct.

Project Status: Project design is scheduled for FY04-05. The source of project construction funding is currently unknown.

Estimated Date of Completion: 06/30/2005 (

Estimated Project Cost: \$240,000

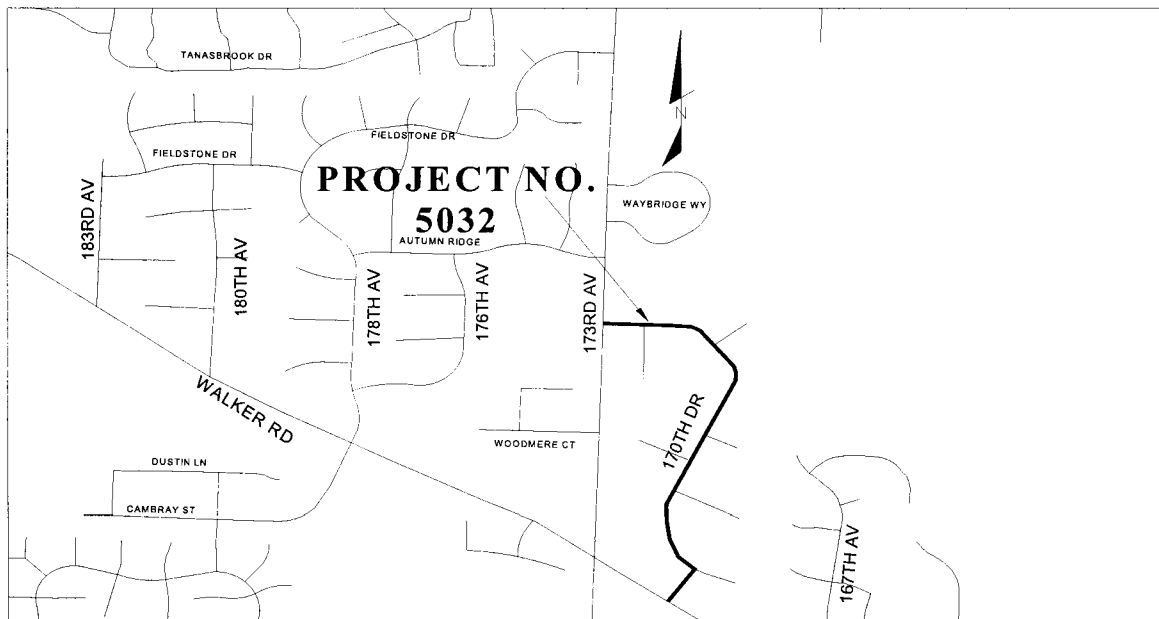
First Year Budgeted: FY04/05

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5026	3226	Misc Transportation Improvements	\$12,000	FY2004/05
<u>Total for FY:</u>			\$12,000	

Project Number: 5032
Project Name: 170th Dr Traffic Calming
Project Description: Provide traffic calming measures on 170th Dr from Walker Rd to 173rd Ave in accordance with the City's Traffic Calming Program. Measures include speed cushions, curb extensions, pavement markings, and parking revisions.

Map:



Project Justification: Citizens have requested traffic calming measures to lower vehicle speeds and reduce cut through traffic in order to maintain the livability of the neighborhood.

Project Status: FY03/04: City staff to complete work with the neighborhood to prepare a traffic calming design and gain approval of the design from the neighborhood, the Traffic Commission and City Council. FY04/05: Construction is anticipated in the Summer of 2004.

Estimated Date of Completion: 10/15/2004

Estimated Project Cost: \$70,000

First Year Budgeted: FY03/04

Funding Data:

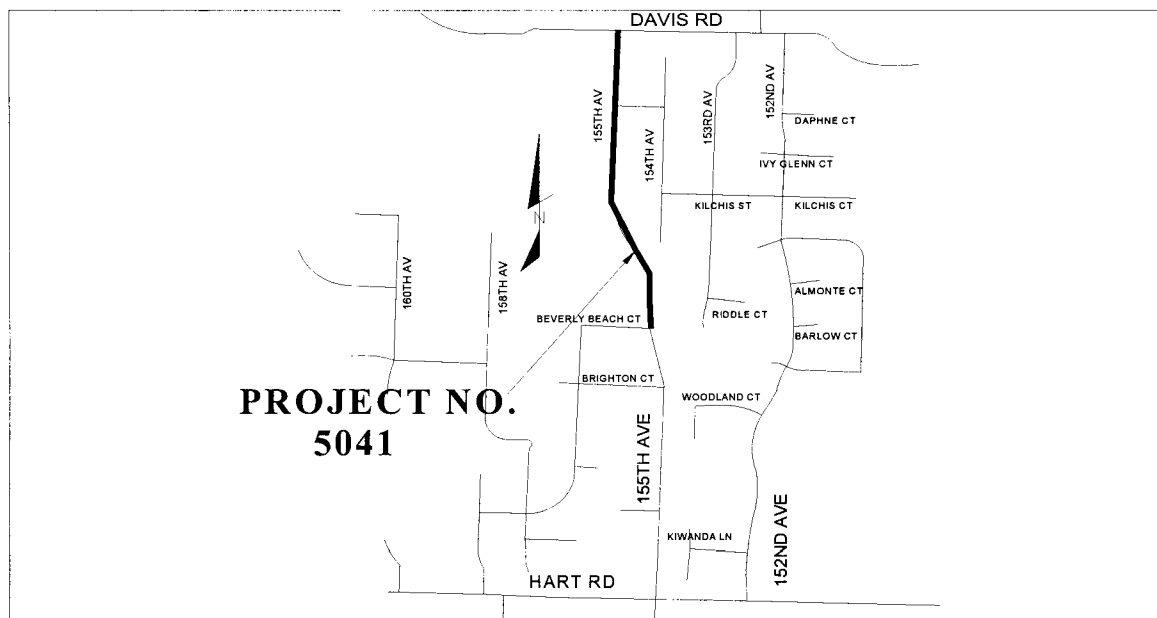
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5032	3223	Traffic Enhancement	\$70,000	FY2004/05
<u>Total for FY:</u>			\$70,000	

Project Data

Transportation

Project Number: 5041
Project Name: 155th Ave Traffic Calming
Project Description: Provide traffic calming measures on 155th Ave from Beverly Beach Ct to Davis Rd in accordance with the City's Traffic Calming Program.

Map:



Project Justification: Citizens have requested traffic calming measures to lower vehicle speeds and reduce cut through traffic in order to maintain the livability of the neighborhood.

Project Status: FY04/05: City staff to begin work with the neighborhood to prepare a traffic calming design and gain approval of the design from the neighborhood, the Traffic Commission and City Council. FY05/06: Construction is anticipated in the Summer of 2005.

Estimated Date of Completion: 10/15/2005

Estimated Project Cost: \$45,000

First Year Budgeted: FY04/05

Funding Data:

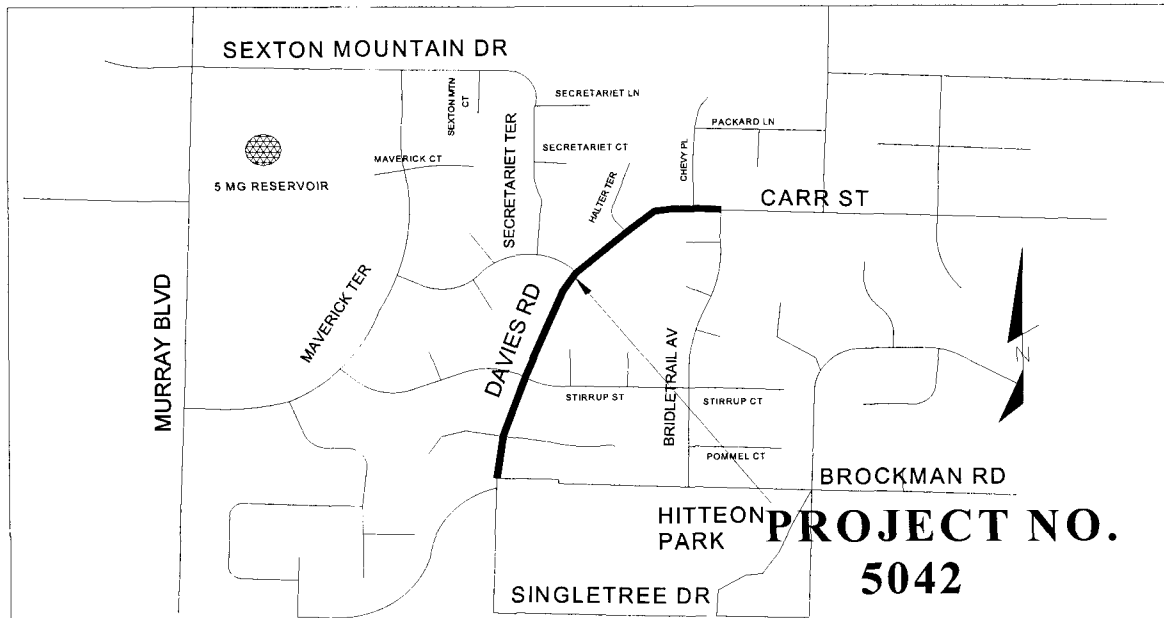
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5041	3223	Traffic Enhancement	\$45,000	FY2004/05
<u>Total for FY:</u>			\$45,000	

Project Data

Transportation

Project Number: 5042
Project Name: Davies Rd Traffic Calming
Project Description: Provide traffic calming measures on Davies Rd from Brockman Rd to Bridletrail Av in accordance with the City's Traffic Calming Program.

Map:



Project Justification: Citizens have requested traffic calming measures to lower vehicle speeds and reduce cut through traffic in order to maintain the livability of the neighborhood.

Project Status: FY04/05: City staff to begin work with the neighborhood to prepare a traffic calming design and gain approval of the design from the neighborhood, the Traffic Commission and City Council. FY05/06: Construction is anticipated in the Summer of 2005.

Estimated Date of Completion: 10/15/2005

Estimated Project Cost: \$45,000

First Year Budgeted: FY04/05

Funding Data:

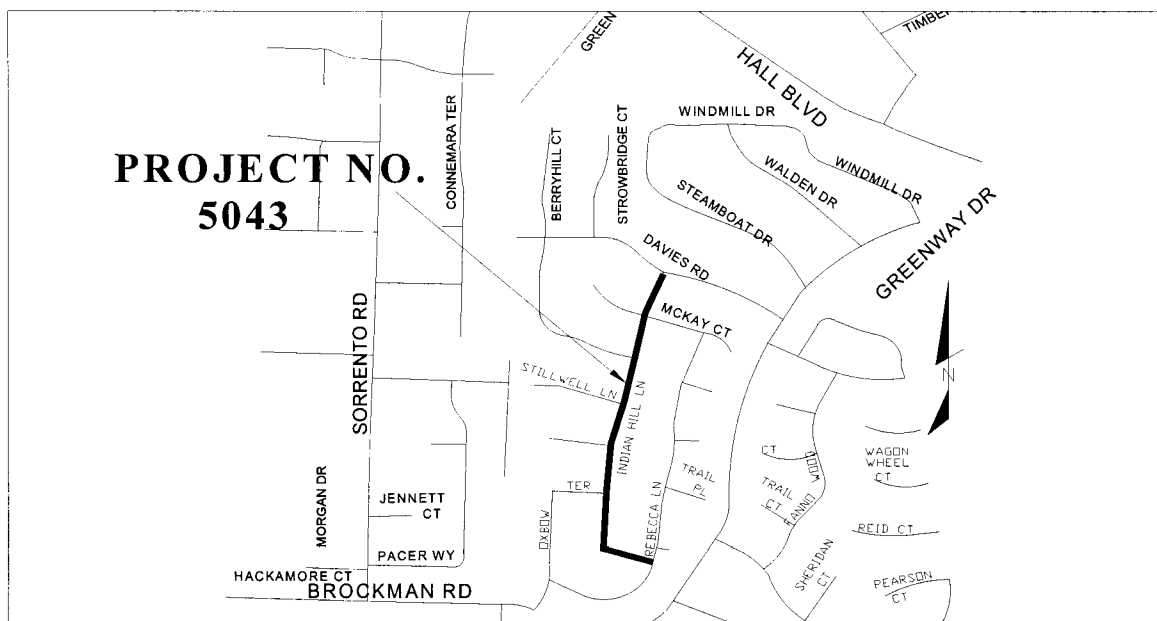
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
5042	3223	Traffic Enhancement	\$45,000	FY2004/05
<u>Total for FY:</u>			\$45,000	

Project Data

Transportation

Project Number: 5043
Project Name: Indian Hill Ln Traffic Calming
Project Description: Provide traffic calming measures on Indian Hill Ln from Rebecca Ln to Davies Rd in accordance with the City's Traffic Calming Program.

Map:



Project Justification: Citizens have requested traffic calming measures to lower vehicle speeds and reduce cut through traffic in order to maintain the livability of the neighborhood.

Project Status: FY04/05: City staff to begin work with the neighborhood to prepare a traffic calming design and gain approval of the design from the neighborhood, the Traffic Commission and City Council. FY05/06: Construction is anticipated in the Summer of 2005.

Estimated Date of Completion: 10/15/2005

Estimated Project Cost: \$50,000

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>
5043	3223	Traffic Enhancement	\$50,000	FY2004/05
<u>Total for FY:</u>			\$50,000	

Project Data

Transportation

Project Number: 5044
Project Name: 6th St Traffic Calming
Project Description: Provide traffic calming measures on 6th St from Menlo Dr to Erickson Av in accordance with the City's Traffic Calming Program.

Map:



Project Justification: Citizens have requested traffic calming measures to lower vehicle speeds and reduce cut through traffic in order to maintain the livability of the neighborhood.

Project Status: FY04/05: City staff to complete work with the neighborhood to prepare a traffic calming design and gain approval of the design from the neighborhood, the Traffic Commission and City Council. FY05/06: Construction is anticipated in the Summer of 2005.

Estimated Date of Completion: 10/15/2005

Estimated Project Cost: \$35,000

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>
5044	3223	Traffic Enhancement	\$35,000	FY2004/05
<u>Total for FY:</u>			\$35,000	

Project Data

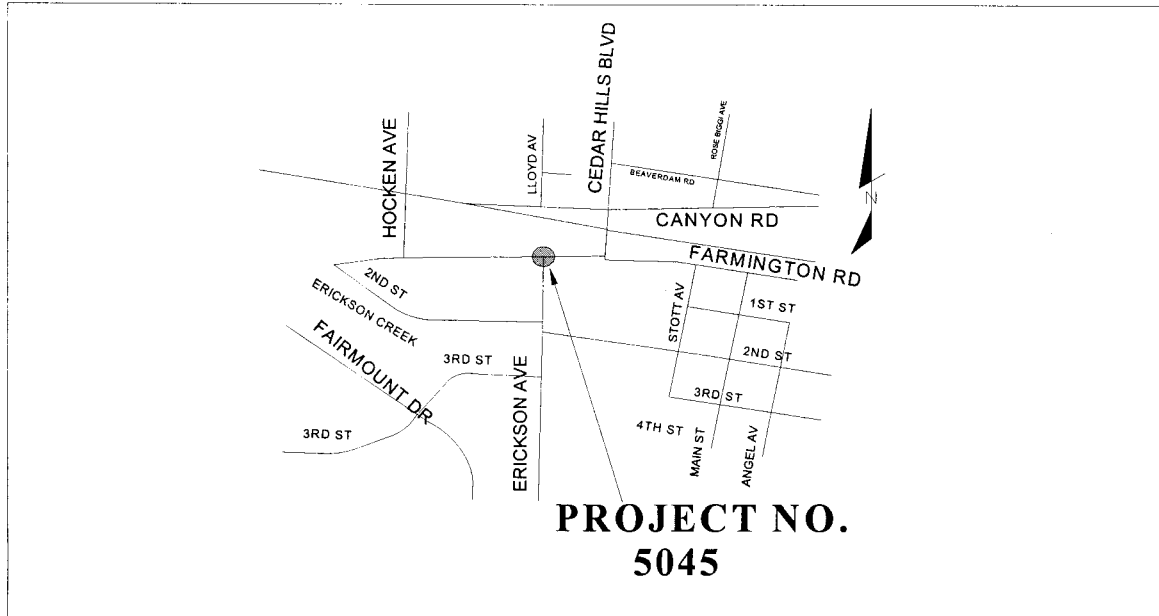
Transportation

Project Number: 5045

Project Name: Traffic Signal Farmington/Erickson

Project Description: Install a traffic signal at the intersection of Farmington Rd and Erickson Ave and modify the traffic signals at Cedar Hills Blvd/Farmington Rd and Beaverton-Hillsdale Hwy/Griffith Dr.

Map:



Project Justification: Traffic Commission has recommended the installation of a new signal at Farmington Rd/Erickson Ave. Traffic signal warrants are met.

Project Status: Signal is under design by City Transportation Engineering staff. Design is scheduled to be complete by June 2004 and construction to begin in the summer of 2004.

Estimated Date of Completion: 12/31/2004

Estimated Project Cost: \$225,000

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>
5045	3223	Traffic Enhancement	\$225,000	FY2004/05
<u>Total for FY:</u>			\$225,000	

Project Data

Transportation

Project Number: 5046

Project Name: Pavement Analysis Various Locations

Project Description: This project completes non-destructive testing of roadway pavement and recommends rehabilitation and/or reconstruction measures. The project is coordinated with the FY04/05 and FY05/06 Street Rehabilitation Programs. Proposed streets to be evaluated are Denney Rd (Hall Blvd-217 overpass), Allen Blvd (Murray Blvd-Wilson Ave), Allen Blvd (Menlo Dr-Erickson Ave), Barrows Rd (Walnut St - Roshak St), Hall Blvd (12th St-Allen Blvd), and Hart Rd (Murray Blvd-Wilson Ave).

Project Justification: The project is necessary to determine the condition of existing pavement, recommend cost-effective rehabilitation/reconstruction measures, and incorporate those measures in the FY04/05 and FY05/06 Street Rehabilitation Programs.

Project Status: Staff will engage the services of a pavement analysis consultant in July 2004.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$30,000

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>
5046	101	Street Fund	\$30,000	FY2004/05
<u>Total for FY:</u>			\$30,000	

Street Rehabilitation Program
FY 2004-2005

**Street Rehabilitation
Fiscal Year 2004-05**

Street Name	Street Boundaries	PCI	Total Cost
**Beech Dr.	Maple to Maple	72	\$17,000
**Larch Dr.	Maple to Maple	56	\$6,000
**Maple Ave.	BH to 5 th St.	61	\$9,000
*Cedar Hills	Bridge to Farmington	27	\$350,000
2 nd St.	Watson to Lombard	69	\$20,000
Autumn Lane	Village Circle to cul-de-sac	39	\$8,000
Burntwood Ct	Village Cr. to cul-de-sac	66	\$4,300
Camden Lane	Lombard to Denney	54	\$14,000
Denney	Hall to 217 overpass	56	\$100,000
Downing Ave	Conestoga to Greenway	73	\$39,000
Harvest Ct	Arctic to cul-de-sac	70	\$11,000
Longhorn Ln.	Downing to 125th	55	\$18,200
Rockwood Ct	Village Cr. to cul-de-sac	67	\$5,000
Salix Ct.	Salix Ridge to cul-de-sac	54	\$4,000
Salix Pl.	Salix Terr to cul-de-sac	79	\$7,000
Salix Ridge	Salix Terr to cul-de-sac	44	\$27,000
Salix Terr. (includes spur)	185 th to Salix Ridge	46	\$18,000
Springfield Lane	Village Circle to cul-de-sac	19	\$8,000
Sunshine Ct	Arctic to cul-de-sac	55	\$11,000
Sussex St	Camden Ln to Hall	61	\$27,000
Village Circle	Village Ln to Village Ln	66	\$32,000
Village Ct	Village Circle to cul-de-sac	58	\$4,500
Overlay Total			\$740,000
Downing Ave (Project less O/L)			\$126,000
Watson Ave Project	PCC Concrete Estimate		\$5,000
ADA Ramps			\$7,000
Sidewalks/Curbs			\$10,000
Tree Grates			\$22,000
Misc Projects			\$30,000
Improvement Project Total			\$940,000

*Contracted

**Contract overlay coordinated with storm, sanitary & water project which pays for the 2" base lift, street fund to pay for the top 2" lift.

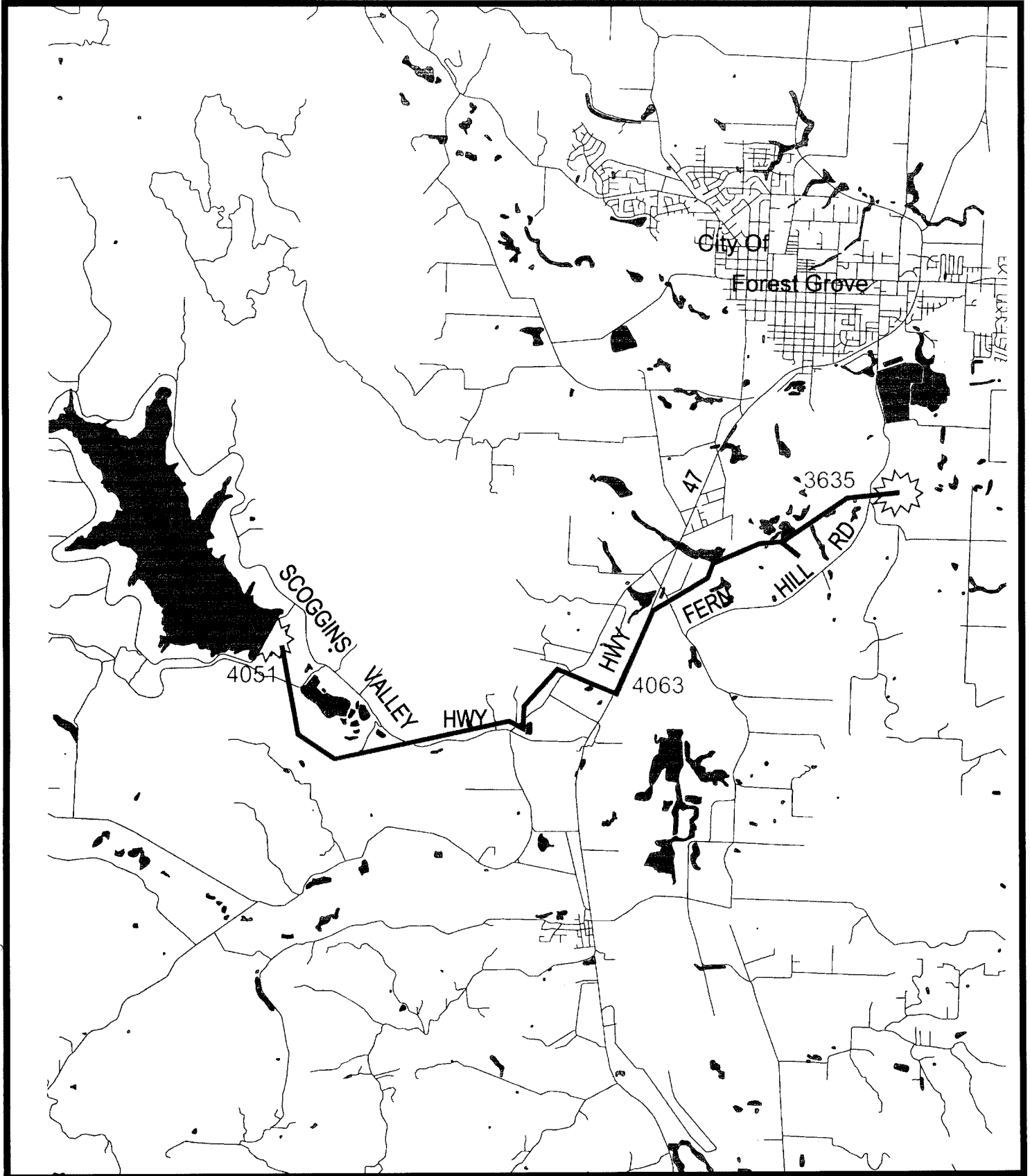
Water System Improvement Projects
FY 2004-2005

Water System Improvement Projects – Map Key

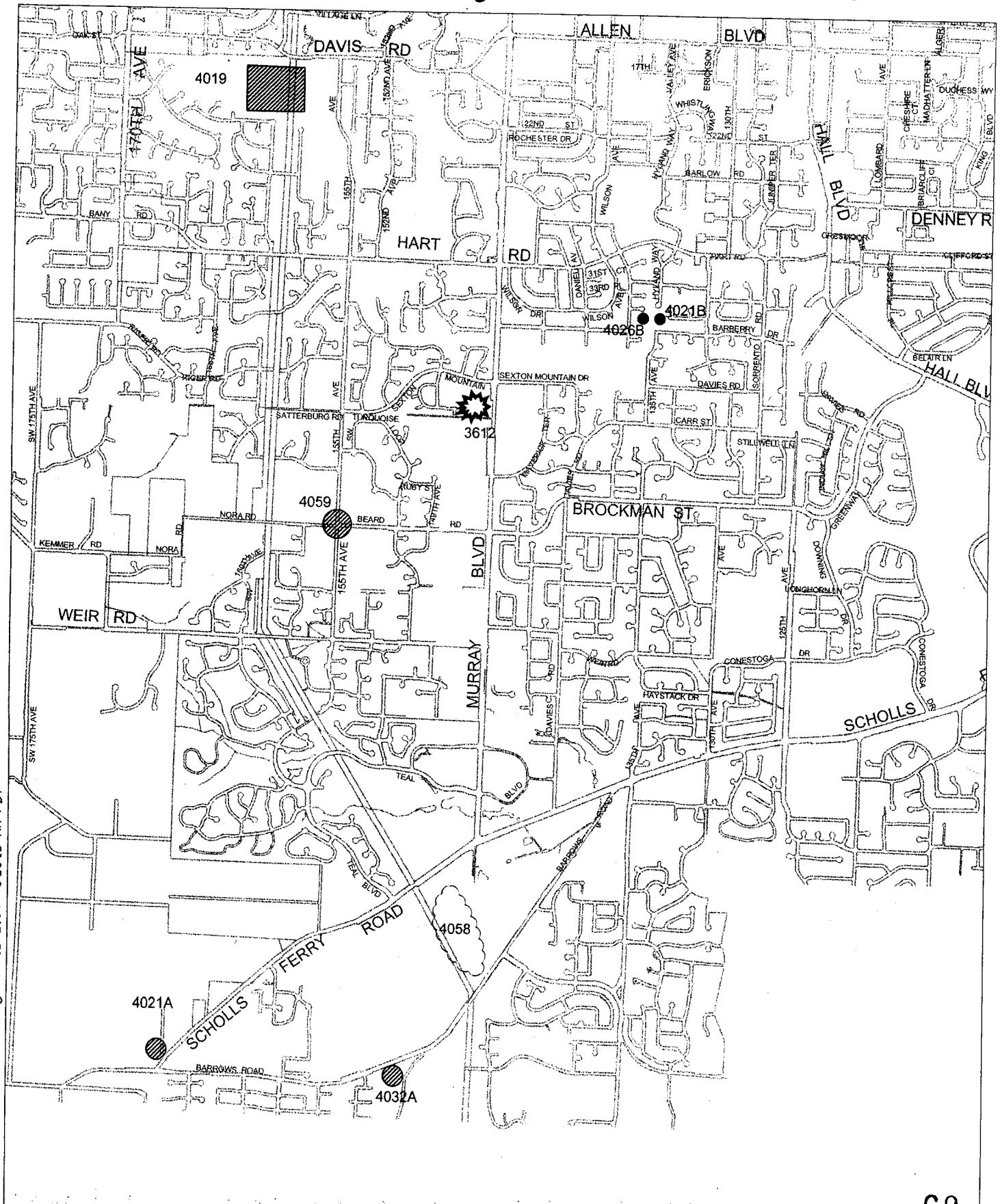
Project descriptions and funding can be found in the following section.

<u>Project No.</u>	<u>Project Name</u>
3612	Sexton Mountain 15MG Reservoir
3635	JWC Capacity Projects
4019	Land for Future 15 MG Reservoir (Dernbach Property)
4021A	Aquifer Storage and Recovery (ASR) 3
4021B	Aquifer Storage and Recovery (ASR) 4
4026B	Master Telemetry Move to Sorrento Water Works
4032A	Tigard Interconnect Master Meter No.2
4051	Scoggins Dam Raise
4056	1st/Main Clinic Development
4057	Valley Catholic HS Waterline Improvements
4058	Progress Quarry Upper Elevation Storage Analysis & Hydraulic Analysis
4059	155th/Nora PRV and Waterline Improvements
4063	JWC Raw Water Pipeline (Scoggins Dam to WTP)
5017	Murray Blvd Extension (Scholls Ferry Rd - Barrows Rd) - see Transportation Section for project details
6012	Larch, Beech, Maple Area Improvements – see Sanitary Section for project details
6038	South Central Area A Sanitary Sewer Improvements - see Sanitary Section for project details
8006C	Cedar Hills Blvd, Phase 3 – see Storm section for project details

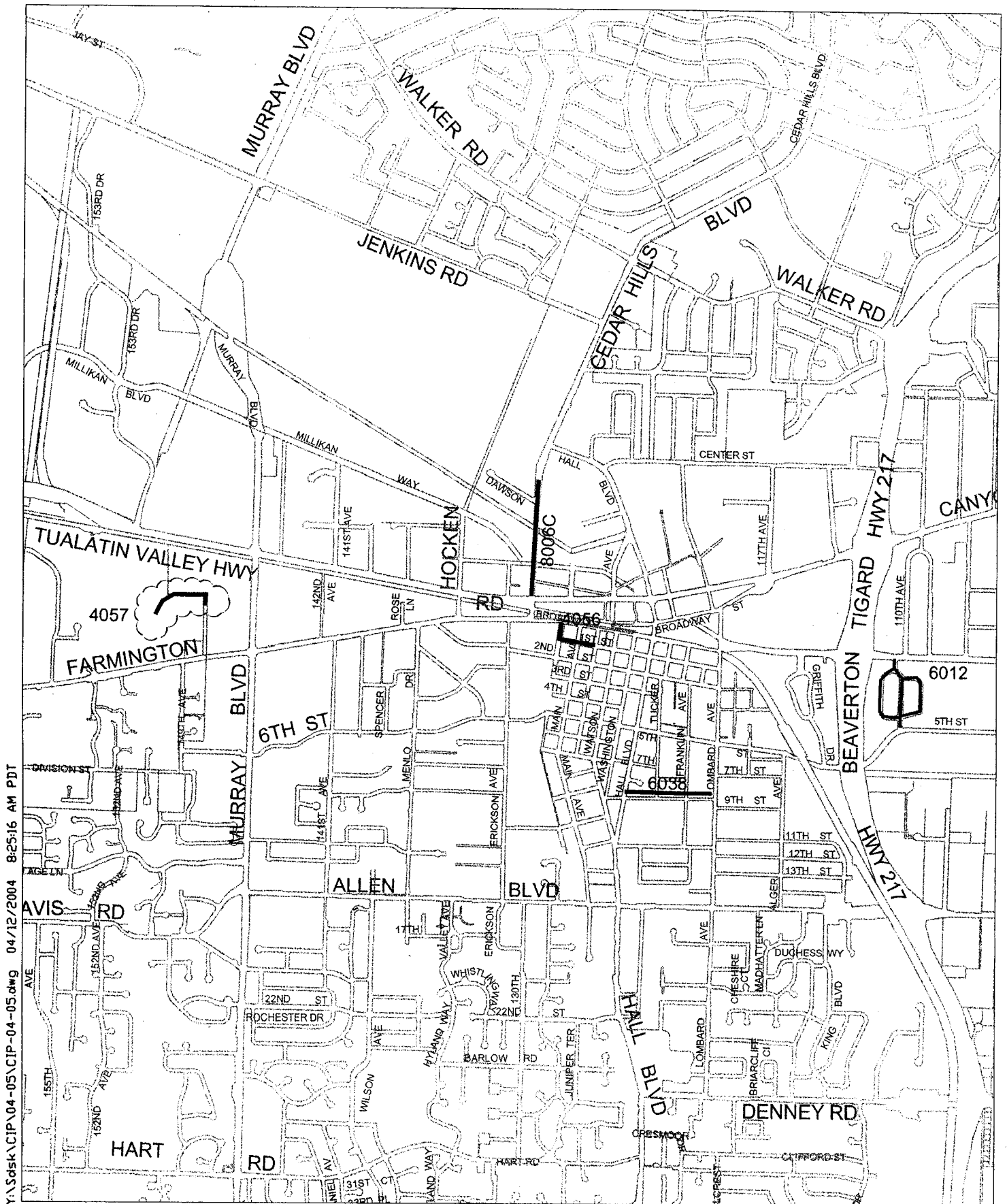
Water System Projects FY 2004 - 2005



Water System Projects FY 2004 - 2005



Water System Projects FY 2004 - 2005



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Project Data

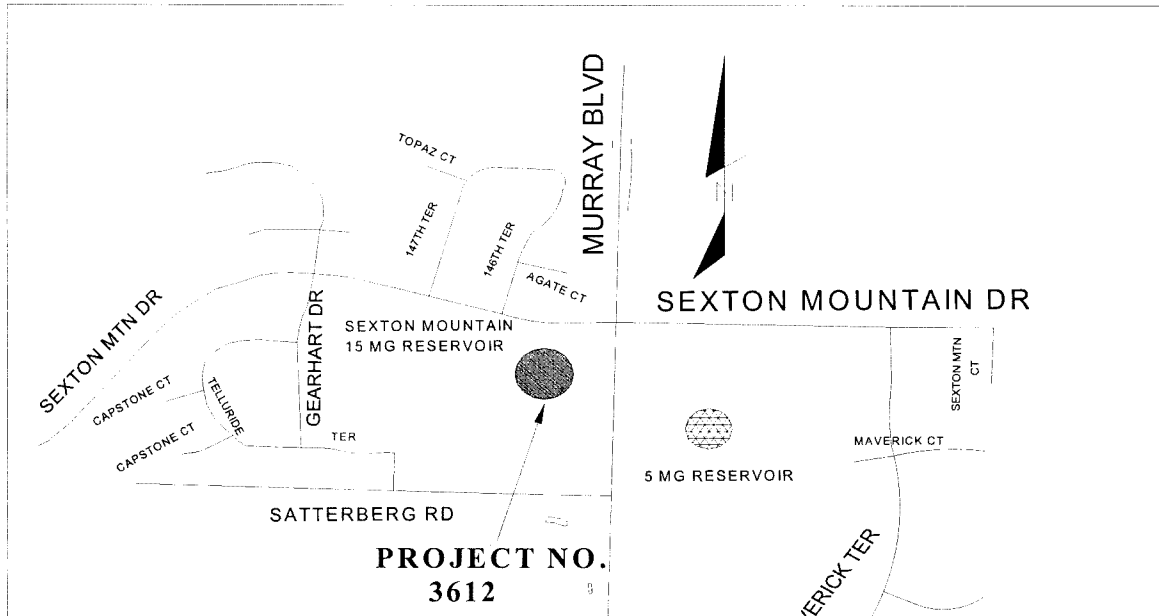
Water

Project Number: 3612

Project Name: Sexton Mtn 15 MG Reservoir

Project Description: This was initially a project to construct a 15 MG water storage reservoir to provide City water customers with adequate water storage. Phase 1 of the project, which was to construct the reservoir, has been completed. Phase 2 consisted of landscaping the reservoir site, which is not yet complete. Phase 3 consists of telemetry and pump control upgrades; altitude valve and pressure reducing valve modifications; and flow control, metering and chlorination improvements for the reservoir or within the service area of the reservoir.

Map:



Project Justification: The landscaping component of the project is necessary to complete Board of Design Review conditions of development for the reservoir project. Other components of the project are necessary to adapt the water system for increased water demand and provide optimized system control.

Project Status: FY04-05: Complete Phase 2 work.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$6,283,945

First Year Budgeted: FY91/92

Funding Data:

<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
3612	3612	Water Reservoir 15MG	\$55,000	FY2004/05
<u>Total for FY:</u>			\$55,000	

Project Data

Water

Project Number: 3635
Project Name: JWC Projects
Project Description: Improve and maintain Joint Water Commission facilities. Since 1980, Beaverton has maintained ownership rights to its own supply and transmission system - the Joint Water Commission (JWC). The City's water originates from the Joint Water Commission Water Treatment Plant (WTP) south of Forest Grove. Beaverton owns a 15-million gallon per day share of the plant and other supply system facilities. The Joint Water Commission supply system can produce up to 70 million gallons per day (peak) and is jointly owned by the cities of Hillsboro, Beaverton, Tigard, and Forest Grove, and the Tualatin Valley Water District.

Map:



Project Justification: Provide water supply to the City of Beaverton that meets current and future needs. Fish screens are required by the Oregon Department of Fish & Wildlife and NOAA Fisheries.

Project Status: FY03/04: Capacity projects - Fern Hill Reservoir No. 2 and second pipeline and route analysis for raw water pipeline. Maintenance projects - Fish screens at river intake for pump station, treatment plant equipment repair and replacement, and building modifications. FY04/05: Capacity projects - Fern Hill Reservoir No. 2 and second pipeline construction. Fish screens at river intake for pump station. Sain Creek Tunnel study. WTP Facility Plan. Maintenance projects - treatment plant equipment repair and replacement, and building modifications.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$1,200,000

First Year Budgeted: FY99/00

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	\$43,314	FY2004/05
	3635	JWC Capacity Projects	\$871,583	FY2004/05
	3637	North Transmission Line	\$1,117,461	FY2004/05
	3638	2nd Fernhill Reservoir	\$1,000,000	FY2004/05
<u>Total for FY:</u>			\$3,032,358	

Map:

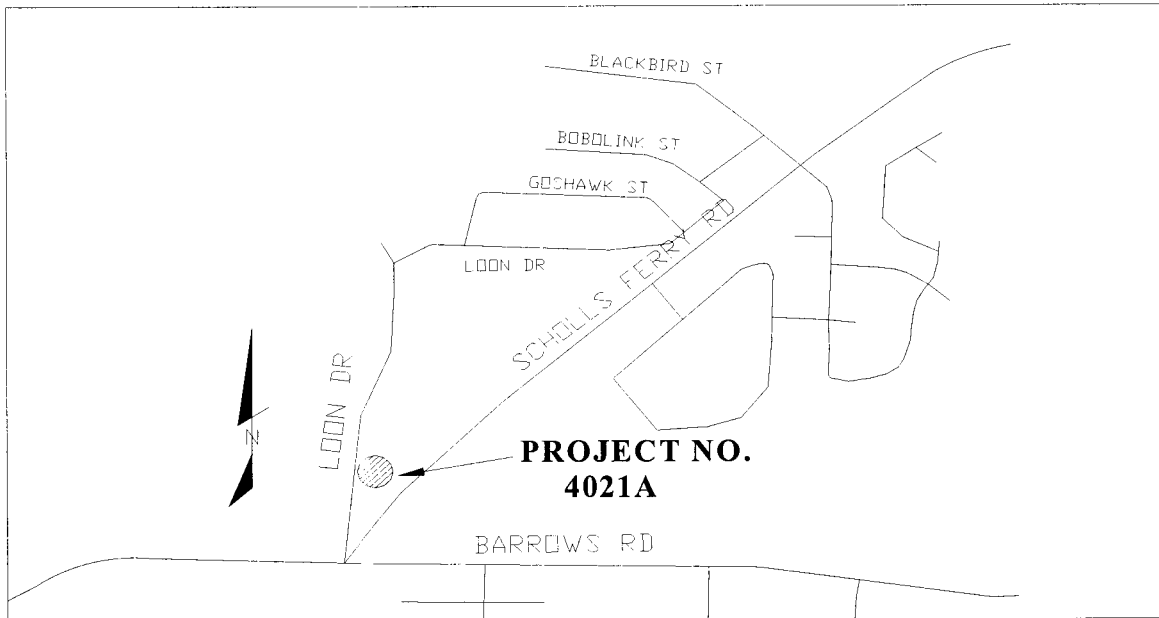
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4019	3620	Water Extra Capacity Supply	\$334,000	FY2004/05
Total for FY:			\$334,000	

Project Data

Water

Project Number: 4021A
Project Name: Aquifer Storage and Recovery (ASR) Well No. 3
Project Description: ASR Well 3 pumping system, pump house, telemetry, and associated piping at Sterling Park.

Map:



Project Justification: Summer water supply can be increased by up to 1 million gallons per day by storing drinking water in the winter and spring and pumping that water out of proposed ASR Well No. 3 in the summer. This project allows the City to meet water demand during peak summer months or an emergency and delay the need to purchase water, expand water treatment, and build above ground storage reservoirs.

Project Status: A pilot test core hole for ASR 3 was drilled to 992 feet in March 2000. Two land parcels were purchased in April 2000. A production well was drilled in 2001. Worked planned for FY04-05 is pre-design and preliminary development of site utilities and some site landscaping. Construction is planned for 2006 or 2007.

Estimated Date of Completion: FY06/07

Estimated Project Cost: \$1,000,000

First Year Budgeted: FY00/01

Funding Data:

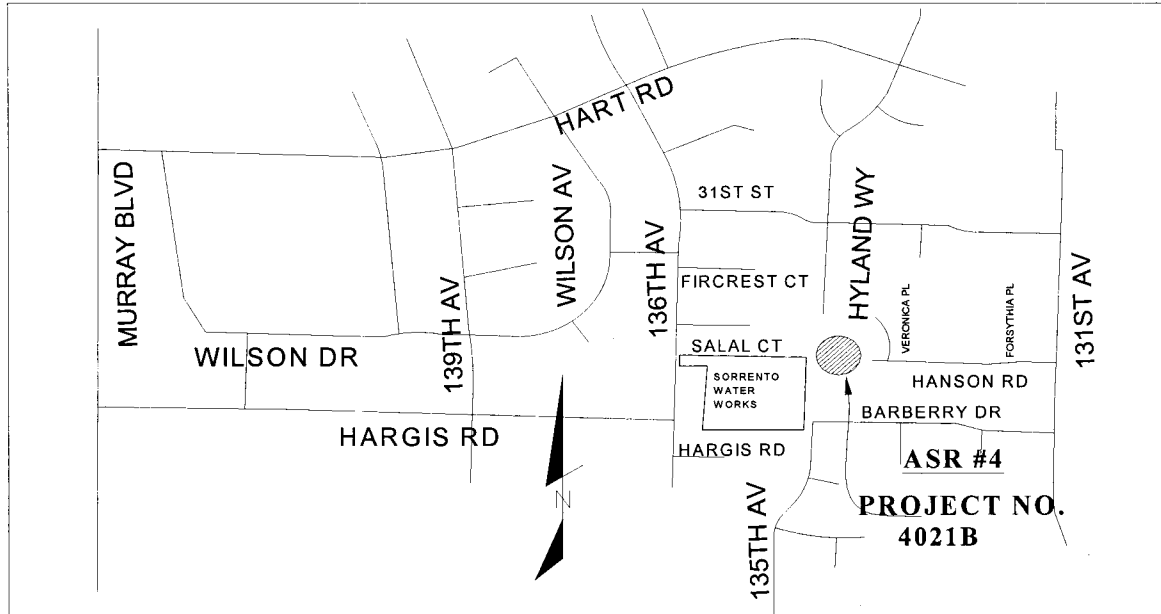
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4021A	3620	Water Extra Capacity Supply	\$30,000	FY2004/05
<u>Total for FY:</u>			\$30,000	

Project Data

Water

Project Number: 4021B
Project Name: Aquifer Storage and Recovery (ASR) Well No. 4
Project Description: Build ASR Well No. 4 and install pumping system, telemetry and pump house and associated piping on a subdivision lot located at 135th Ave and Hanson Rd.

Map:



Project Justification: This project is a continuation of the City's ASR program to increase summer water supply by storing drinking water in an aquifer and pumping that water out of proposed ASR Well No. 4. This project allows the City to meet water demand during peak summer months or an emergency and delay the need to purchase water, expand water treatment facilities, and build above ground storage reservoirs. The estimated capacity of ASR Well No. 4 is 2 to 3 million gallons per day.

Project Status: FY01-02: Select a well site and drill a test hole to confirm the feasibility of ASR Well No. 4. FY02-03: Purchase two building lots in the subdivision, submit land use application and obtain land use permit, and demolish the Hanson house. FY03-04: Preliminary design of the well and associated pump house, piping and control. Construct the well. FY04-05: Complete final design, obtain site development permit, and construct the pump house, piping and control.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$1,000,000

First Year Budgeted: FY01/02

Funding Data:

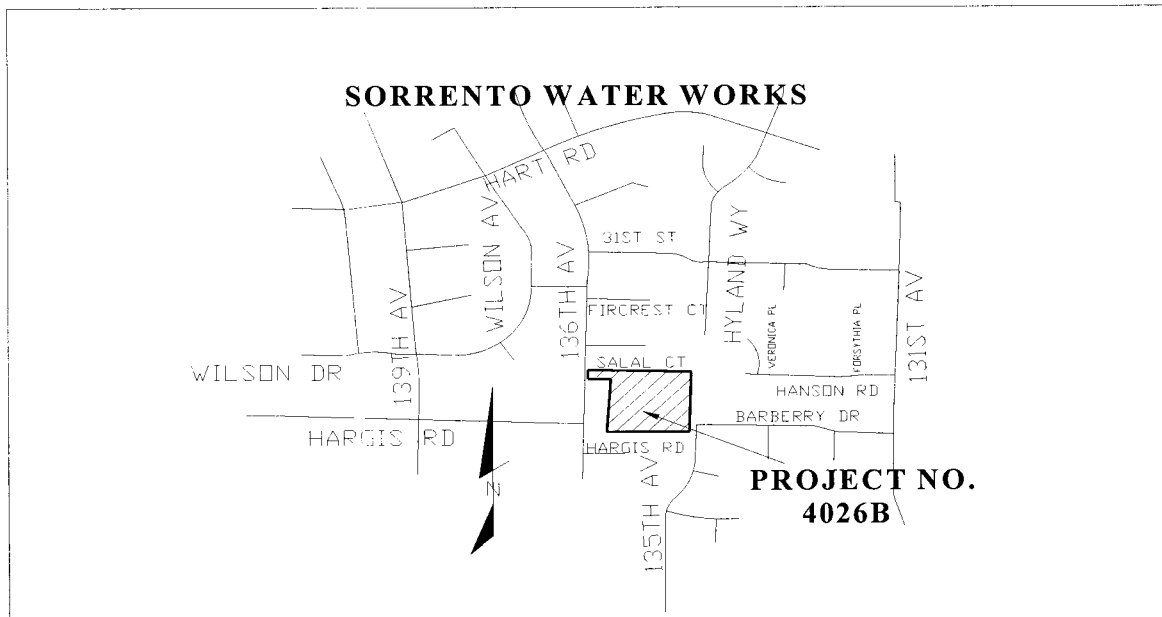
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4021B	3639	ASR Well No. 4	\$1,000,000	FY2004/05
<u>Total for FY:</u>			\$1,000,000	

Project Data

Water

Project Number: 4026B
Project Name: Master Telemetry Move to Sorrento Water Works
Project Description: Move master control for water system from Operations located at Allen Blvd to the Sorrento Water Works site.

Map:



Project Justification: Transfer of master control is needed for improved operational security.
Project Status: Work planned for FY04-05 is to design and construct the undergrounding of electrical power to the site in order to make the master control more reliable.
Estimated Date of Completion: 06/30/2005
Estimated Project Cost: \$10,000
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>
4026B	3701	Water Improvements	\$10,000	FY2004/05
<u>Total for FY:</u>			\$10,000	

Project Data

Water

Project Number: 4032A

Project Name: Tigard Interconnect Master Meter No.2

Project Description: Construct second water meter and piping between Beaverton and Tigard to increase the flow of potable water in an emergency. The water meter is proposed to be located at the intersection of Roshak Rd and Barrows Rd.

Map:



Project Justification: Provides additional potable water wheeling capacity to convey Joint Water Commission water to the City of Tigard and its 550 pressure zone. Project will be administered through an intergovernmental agreement with Tigard Water.

Project Status:

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$205,000

First Year Budgeted: FY04/05

Funding Data:

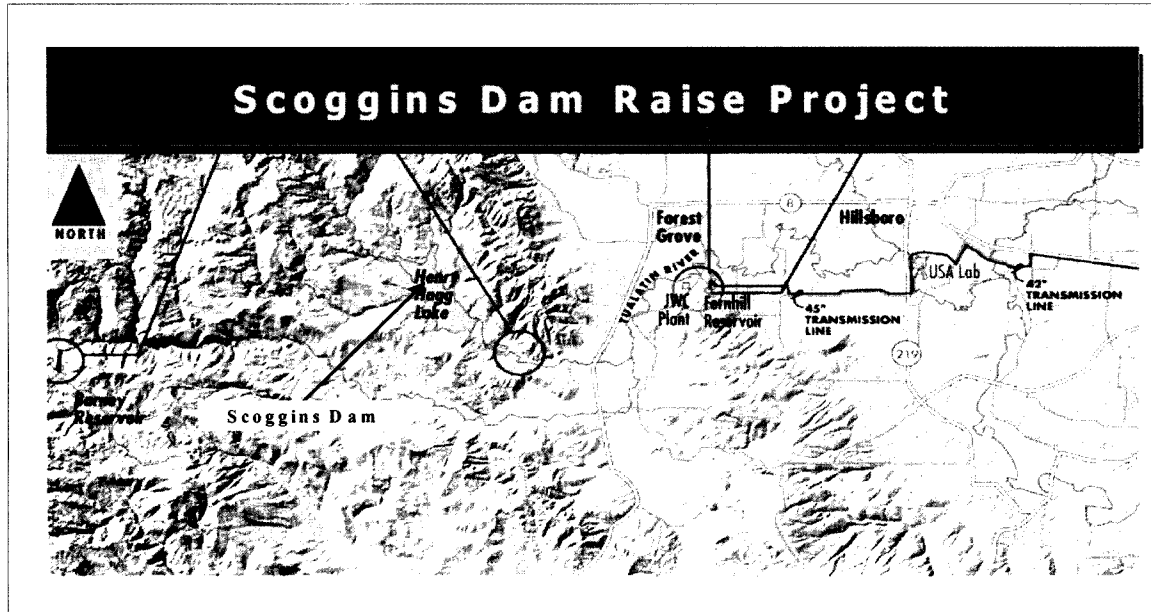
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4032A	3701	Water Improvements	\$205,000	FY2004/05
<u>Total for FY:</u>			\$205,000	

Project Data

Water

Project Number: 4051
Project Name: Scoggins Dam Raise
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.

Map:



Project Justification: Increase available raw water supply to the JWC by 40 million gallons per day.
Project Status: City of Beaverton project cost share is 7.79%. Work planned for FY04-05 is to complete an Environmental Impact Statement.
Estimated Date of Completion: FY2010
Estimated Project Cost: \$125,000,000
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	\$155,803	FY2004/05
<u>Total for FY:</u>			\$155,803	

Project Data

Water

Project Number: 4056
Project Name: 1st/Main Garcia Clinic Development
Project Description:

Map:



Project Justification: Utilities are required to serve the site of a proposed clinic and senior housing development funded by the Federal government. Water system upgrades are required to provide fire protection to serve this and other nearby properties.

Project Status:

Estimated Date of Completion: 06/30/2005
Estimated Project Cost: \$120,000
First Year Budgeted: FY04/05

Funding Data:

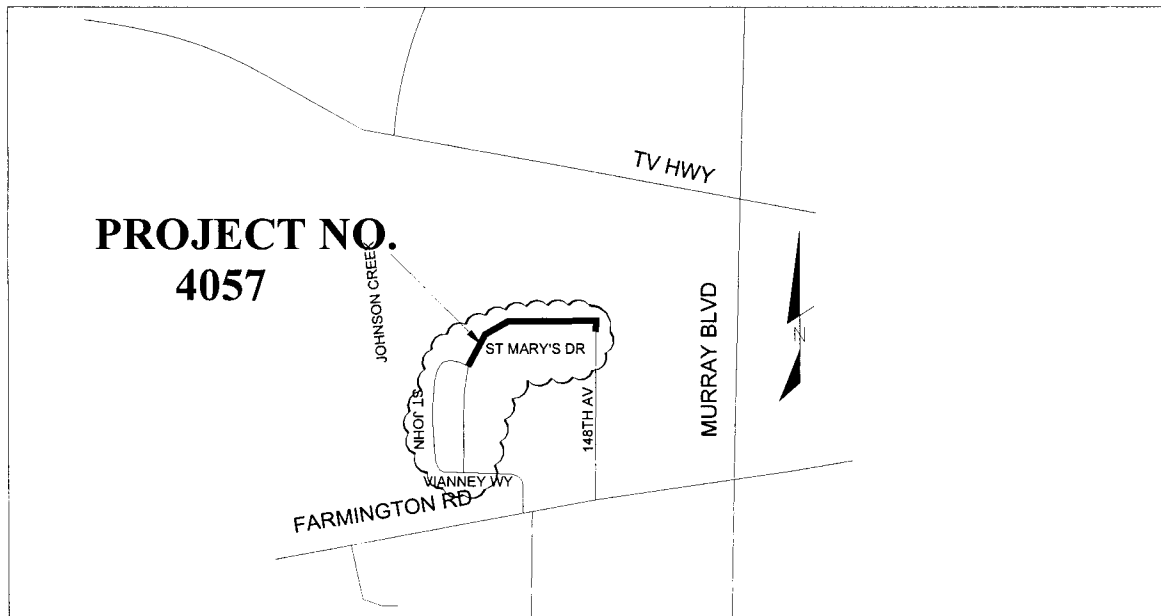
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4056	3620	Water Extra Capacity Supply	\$120,000	FY2004/05
<u>Total for FY:</u>			\$120,000	

Project Data

Water

Project Number: 4057
Project Name: Valley Catholic HS Waterline Improvements
Project Description:

Map:



Project Justification: Add extra capacity waterline improvements for improved fire protection and water quality for the local area.

Project Status: Work will be completed in July 2004.

Estimated Date of Completion: 07/30/2004

Estimated Project Cost: \$100,000

First Year Budgeted: FY04/05

Funding Data:

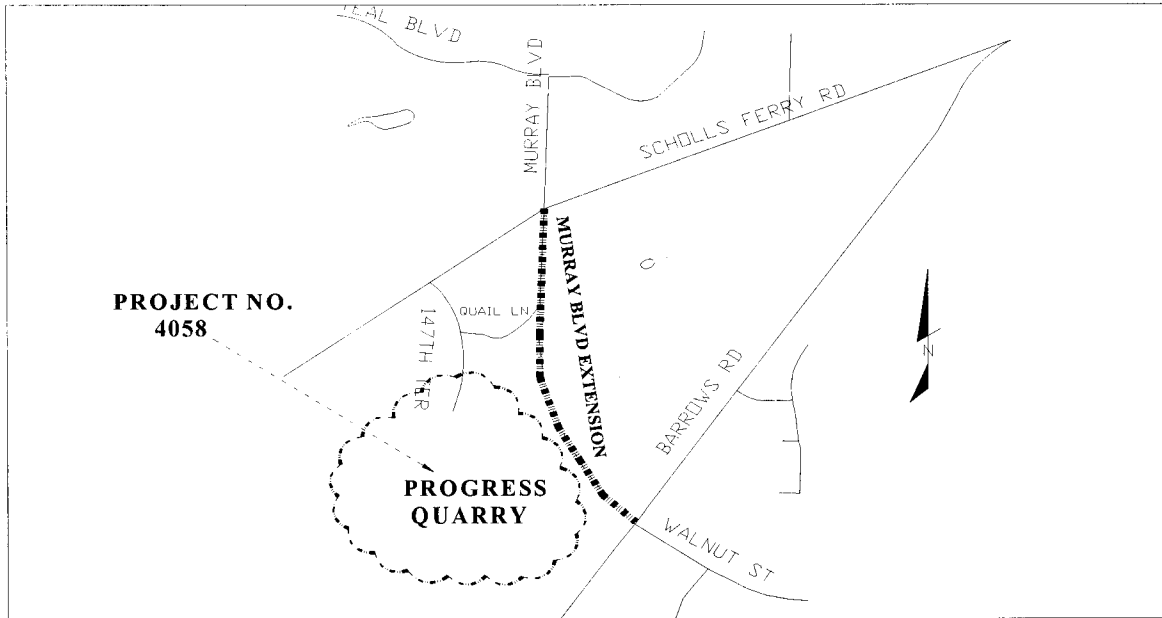
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4057	3620	Water Extra Capacity Supply	\$100,000	FY2004/05
<u>Total for FY:</u>			\$100,000	

Project Data

Water

Project Number: 4058
Project Name: Progress Quarry Upper Elevation Storage Analysis & Hydraulic Analysis
Project Description: Design and construct off-site improvements that will be needed to supply water to the Progress Quarry (aka Progress Ridge) development as it builds out.

Map:



Project Justification: The Progress Ridge development will add nearly 700 housing units and a large commercial district. Engineering analyses are needed to determine whether added upper elevation water storage and associated capacity piping is needed to serve Progress Ridge and other development in the area.

Project Status: Construction of housing and commercial development began in April 2004 and overall completion is estimated in FY06/07.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$35,500

First Year Budgeted: FY04/05

Funding Data:

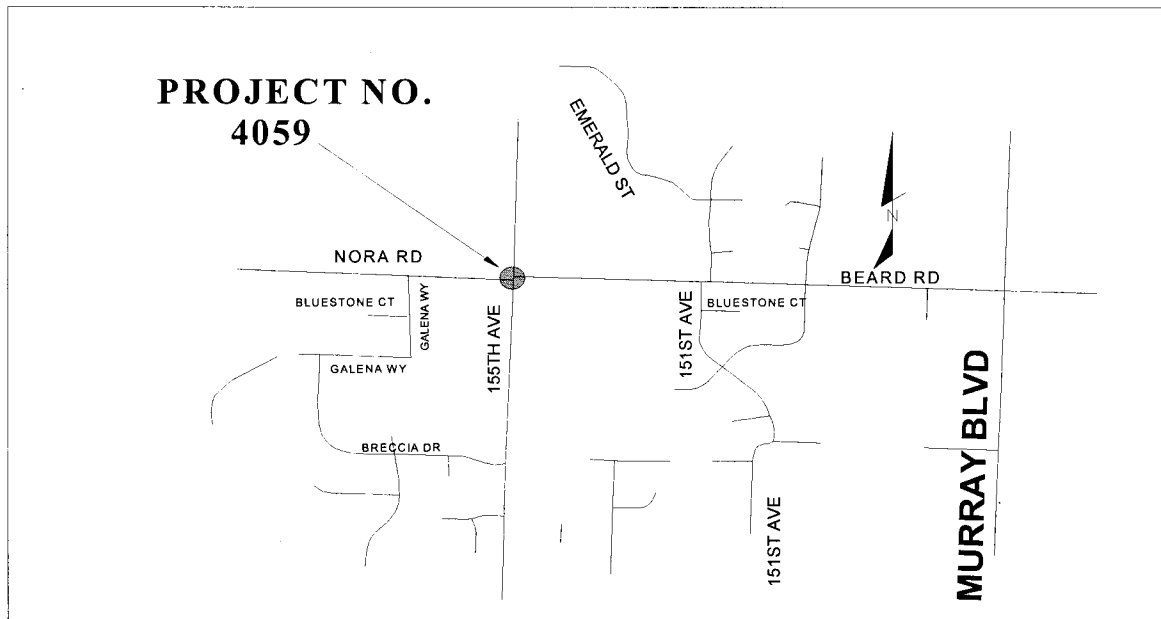
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4058	3620	Water Extra Capacity Supply	\$35,500	FY2004/05
<u>Total for FY:</u>			\$35,500	

Project Data

Water

Project Number: 4059
Project Name: 155th/Nora PRV and Waterline Improvements
Project Description:

Map:



Project Justification:

Project Status: Reconnaissance level feasibility was completed in FY03/04. Work planned for FY04/05 is to design and construct part of the improvements needed to accomplish the overall project goal.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$210,000

First Year Budgeted: FY04/05

Funding Data:

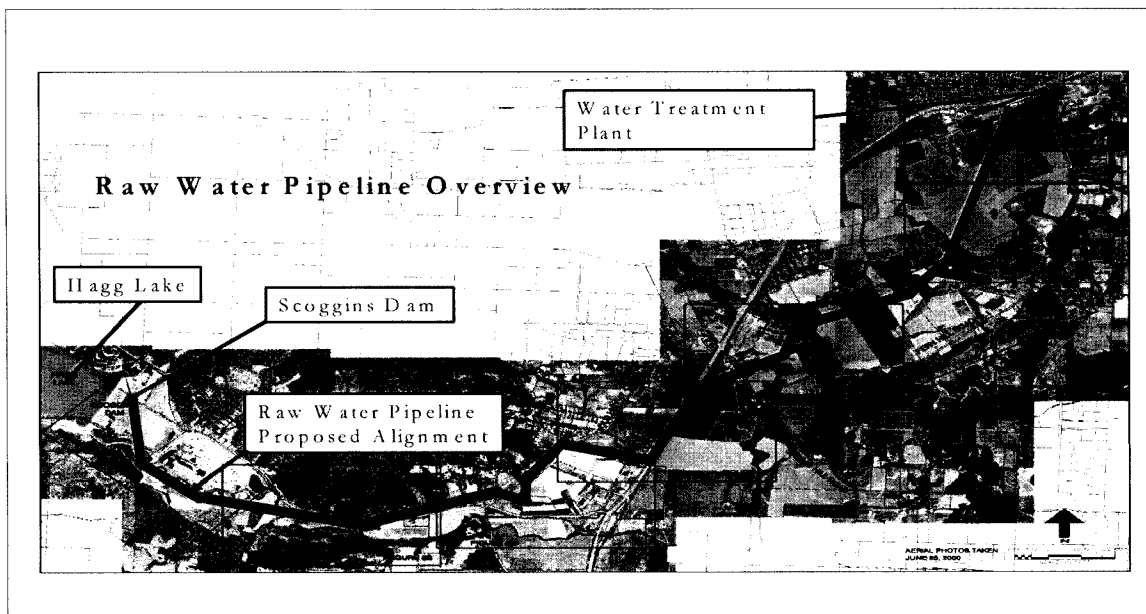
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4059	3620	Water Extra Capacity Supply	\$200,000	FY2004/05
	3701	Water Improvements	\$10,000	FY2004/05
<u>Total for FY:</u>			\$210,000	

Project Data

Water

Project Number: 4063
Project Name: JWC Raw Water Pipeline (Scoggins Dam to WTP)
Project Description: The project is a proposed 6.7 mile long Joint Water Commission (JWC) pipeline (72-inch to 116-inch diameter) that would convey raw water (prior to treatment) from Scoggins Dam (Hagg Lake) to the JWC water treatment plant. City of Beaverton share of the project cost is currently 13 percent.

Map:



Project Justification: The pipeline would be built for the purpose of increasing the efficient use of water stored in Hagg Lake now and in the future, should an expansion of Scoggins Dam take place.

Project Status: FY03/04: A route and preliminary design study is underway which includes evaluation of alternative sizes of the pipeline range from 72-inch to 116-inch diameters, dependent on the quantity of water to be conveyed and the number of participating partners. Work planned for FY04/05 includes preliminary design and right of way acquisition.

Estimated Date of Completion: FY07/08

Estimated Project Cost: \$52,000,000

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>
4063	3640	Raw Water Pipeline-Scoggins/WTP	\$415,138	FY2004/05
<u>Total for FY:</u>			\$415,138	

Project Data

Water

Project Number: 3612A
Project Name: Sexton Mtn Pump Station No. 1/Cooper Mtn Transmission Line Upgrade
Project Description:
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>
3612A	3701	Water Improvements	\$100,000	FY2004/05
<u>Total for FY:</u>			\$100,000	

Project Number: 3626A
Project Name: Cooper Mountain Reservoir Maintenance
Project Description: Perform maintenance activities on the 5.5 million gallon reservoir
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>
3626A	3701	Water Improvements	\$5,000	FY2004/05
<u>Total for FY:</u>			\$5,000	

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). This replacement program is being coordinated with TVF&R in order to systematically prioritize fire hydrants to be replaced.
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	\$10,000	FY2004/05
<u>Total for FY:</u>			\$10,000	

Project Number: 4006
Project Name: Water System Telemetry (Annual Upgrade)
Project Description: Replace and upgrade portions of the water telemetry system in order to better manage 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	\$30,000	FY2004/05
<u>Total for FY:</u>			\$30,000	

Project Number: 4017
Project Name: Water System Master Planning
Project Description: Water system hydraulic modeling, fire flow analysis, and mapping to update 1991 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	3701	Water Improvements	\$35,000	FY2004/05
Total for FY:			\$35,000	

Project Number: 4018
Project Name: Wellhead Protection Plan
Project Description: Preparation of wellhead protection plan for ASR Wells 1, 2, 3, and 4.
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	\$30,000	FY2004/05
Total for FY:			\$30,000	

Project Number: 4021C
Project Name: Monitoring/Testing of ASR Wells 1-4
Project Description:
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>
4021C	3701	Water Improvements	\$70,000	FY2004/05
Total for FY:			\$70,000	

Project Number: 4024D
Project Name: FY04/05 Extra Capacity Supply System
Project Description: This project provides funds for water system improvements that will supply specific areas of the City with adequate water flows and pressures. Project components in FY04-05 will be identified during the planning of private developments during this fiscal year.
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>
4024D	3620	Water Extra Capacity Supply	\$100,000	FY2004/05
Total for FY:			\$100,000	

Project Number: 4031D
Project Name: FY04/05 Small Works Water Maint
Project Description: Projects in response to unanticipated water main breaks or discovery of underground pipes that require replacement.
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>
4031D	3700	Water Maint/Replacement	\$100,000	FY2004/05
	3701	Water Improvements	\$30,000	FY2004/05
Total for FY:			\$130,000	

Project Number: 4033
Project Name: Fluoridation Station
Project Description: Construct a fluoride feed station and monitoring facilities downstream of the City of Beaverton's connection to the Joint Water Commision main line at the intersection of 209th Av/TV Hwy.
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>
4033	3701	Water Improvements	\$10,000	FY2004/05
Total for FY:			\$10,000	

Project Number: 4053
Project Name: Beaverton-Hillsdale Hwy (Hwy 217-Scholls Ferry Rd) Water/Sewer Improvements
Project Description: Construct water and sanitary sewer adjustments in depth and improvements on BH Hwy between Hwy 217 and Scholls Ferry Rd prior to an ODOT asphalt concrete overlay of BH Hwy scheduled for the Summer of 2004.
First Year Budgeted: FY03/04

Funding Data:

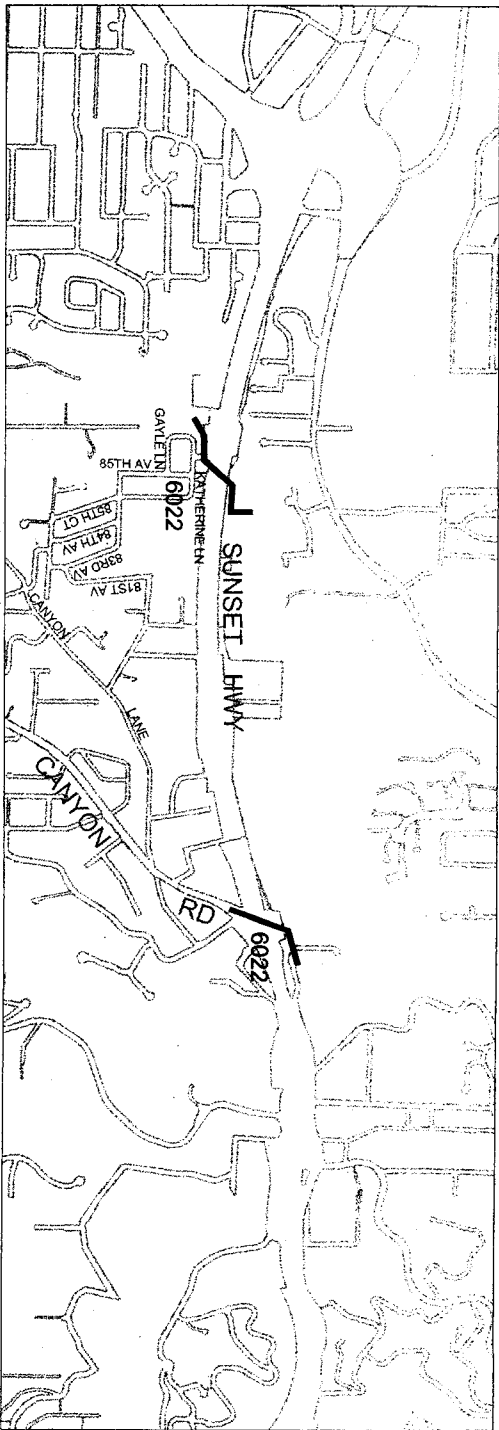
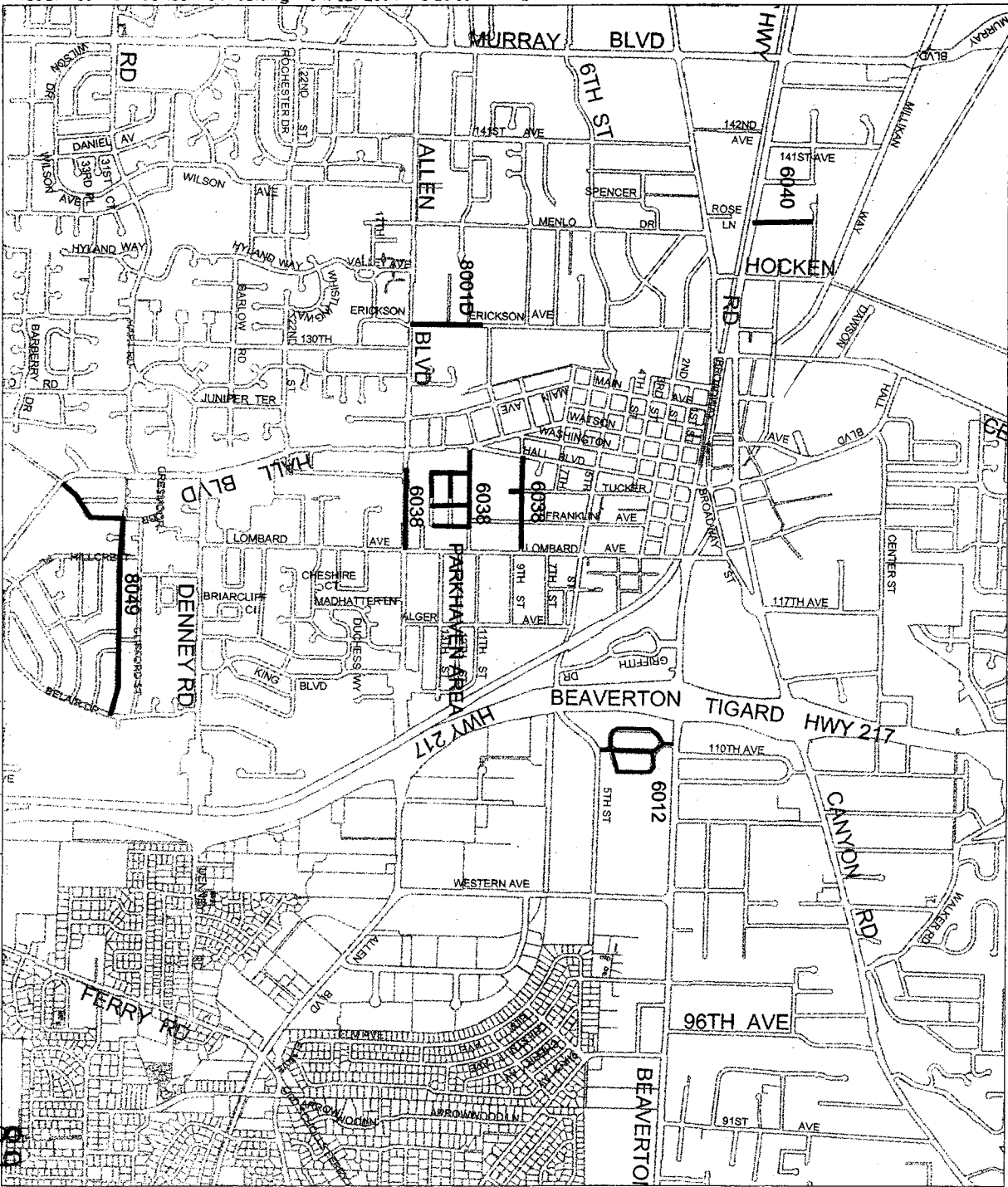
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
4053	3701	Water Improvements	\$2,000	FY2004/05
Total for FY:			\$2,000	

Sewer System Improvement Projects
FY 2004-2005

Sanitary Sewer Projects – Map Key

Project descriptions and funding can be found in the following section unless otherwise noted.

<u>Project No.</u>	<u>Project Name</u>
6000	Sanitary Sewer Master Plan
6012	Larch, Beech, Maple Area Improvements
6022	US26 (Hwy 217-Sylvan Interchange) Sewer Reconstruction
6038	South Central Area A Sanitary Sewer Improvements
6040	Tualaway Ave Sanitary Sewer Rehab
8001D	Erickson Ave Storm Drainage and Sanitary Sewer Improvements - see Storm section for project details
8006C	Cedar Hills Blvd, Phase 3 – see Storm section for project details
8049	BelAire Creek Storm Drainage/Blakeney Trunk Sanitary Sewer Improvements - see Storm section for project details



Sanitary Sewer Projects FY 2004 - 2005

Project Number: 6000
Project Name: Sewer System Mapping/Master Plan
Project Description: Update Sanitary Sewer Master Plan.

Project Justification:

The last Sanitary Sewer Master Plan prepared for the City was completed in 1985. Since that time significant development has occurred, the incorporated limits for the City have expanded, system improvements have been made, and zoning has changed. Although two sanitary sewer planning studies have been performed by Clean Water Services (CWS) since 1985 that include the Beaverton service area, these studies have focused primarily on the larger CWS maintained facilities (24-inch pipe and larger) and less on the portion of the system managed and operated by the City of Beaverton. Consequently, there is a need to develop an up-to-date Sanitary Sewer Master Plan for Beaverton that identifies system deficiencies, recommends solutions, and identifies capital improvement projects and their associated costs.

Estimated Date of Completion: 06/30/2005

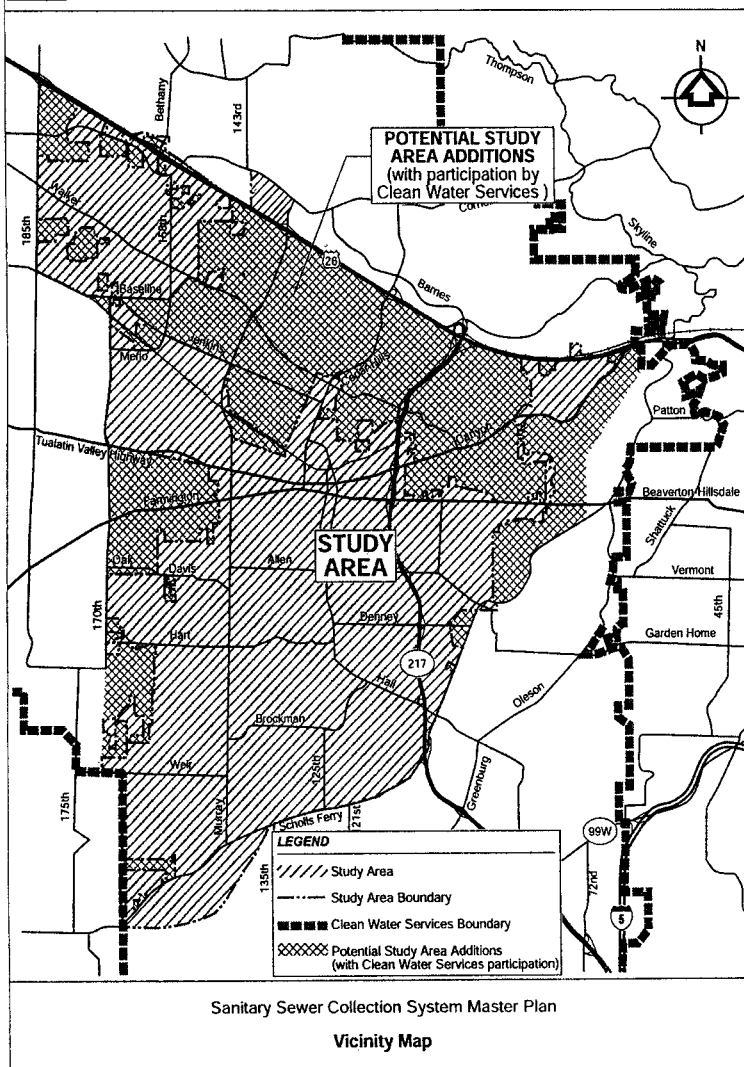
Estimated Project Cost:

First Year Budgeted: FY01/02

Project Status:

FY03-04: Draft Sanitary Sewer Master Plan provided by KCM in January 2004. FY04-05: Master plan update continues.

Map:



Funding Data:

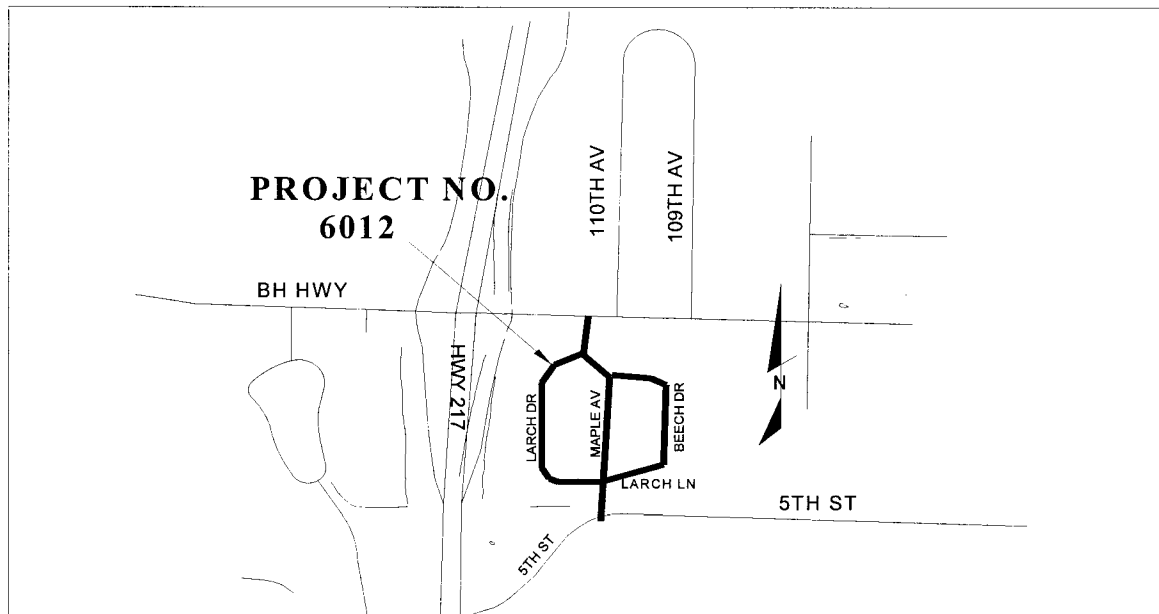
Project No.	Fund No.	Fund Name	Amount	FY
6000	3811	Sewer SDC	\$50,000	FY2004/05
Total for FY:			\$50,000	

Project Data

Sanitary

Project Number: 6012
Project Name: Larch, Beech, Maple Area and 9th St Utility Improvements
Project Description: Replace water, sanitary sewer, and storm drain utilities in the Sandberg Subdivision on Larch Dr, Larch Ln, Beech Dr and Maple Ave, reconstruct the roadway subgrade, and repave.

Map:



Project Justification: Existing water, sanitary sewer, storm drain utilities have reached the end of their useful life and are in need of replacement. The street pavement is in need of an AC overlay. Replace and repair aging underground utilities prior to a street overlay scheduled for FY04/05.

Project Status: FY02/03: Project development and design. FY03/04: Project design and community involvement. FY04/05: Construction. City to pay for replacement of utility mainlines and road reconstruction. Clean Water Services to pay for the house services (sanitary sewer and roof/foundation drains) that need replacement in order to reduce inflow and infiltration from private property. Project is coordinated with the FY04/05 Street Rehabilitation Program.

Estimated Date of Completion: FY04/05

Estimated Project Cost: \$1,648,000

First Year Budgeted: FY02/03

Funding Data:

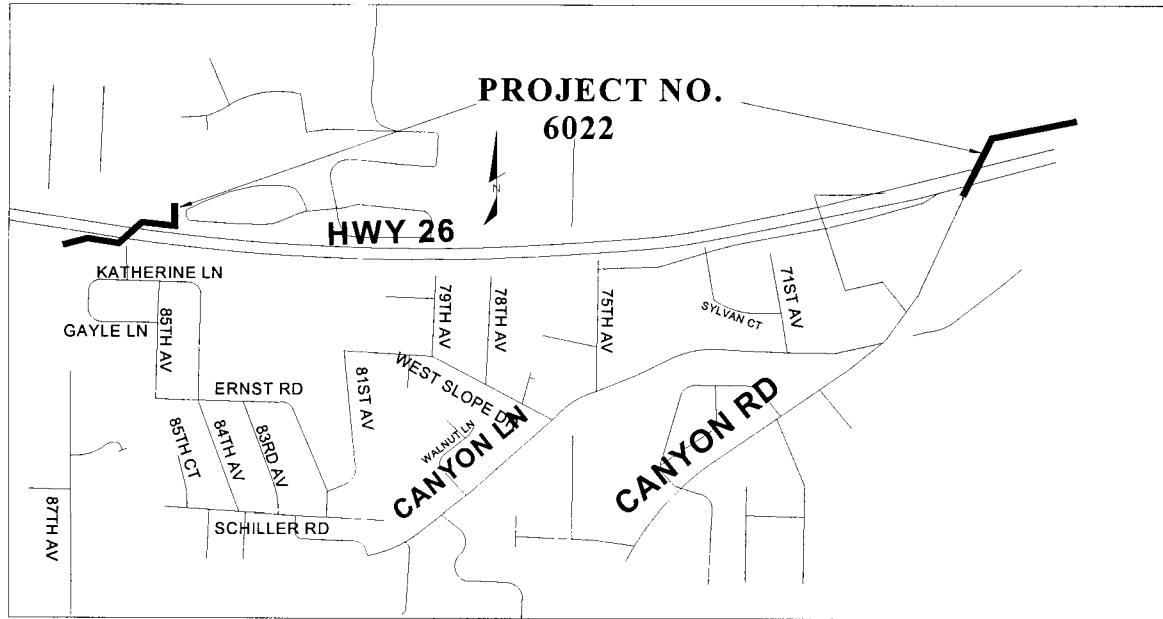
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
6012	3701	Water Improvements	\$65,000	FY2004/05
	3811	Sewer SDC	\$73,000	FY2004/05
	3850	Sewer Maint/Replacement	\$659,000	FY2004/05
	3915	Storm SDC Conveyance	\$58,000	FY2004/05
	3950	Storm Maint/Replacement	\$58,000	FY2004/05
<u>Total for FY:</u>			\$913,000	

Project Data

Sanitary

Project Number: 6022
Project Name: US26 (Hwy 217-Sylvan Interchange) Sewer Reconstruction
Project Description: ODOT is widening Hwy 26 between Hwy 217 and Sylvan. Work began in the summer of 2003. City owned sanitary sewer facilities are being adjusted and relocated in coordination with the highway widening.

Map:



Project Justification: The adjustment of depth and relocation of the existing sanitary sewer system are necessitated by the widening of Hwy 26 and must be completed prior to the reconstruction of Hwy 26 scheduled for the 03/04 through 04/05 period.

Project Status: The sanitary sewer project was designed by the City and incorporated into ODOT's construction contract. Construction began in June 2003 and the majority of work will be completed by June 2004. FY04/05 will include a minor amount of change order work.

Estimated Date of Completion: 06/30/2005

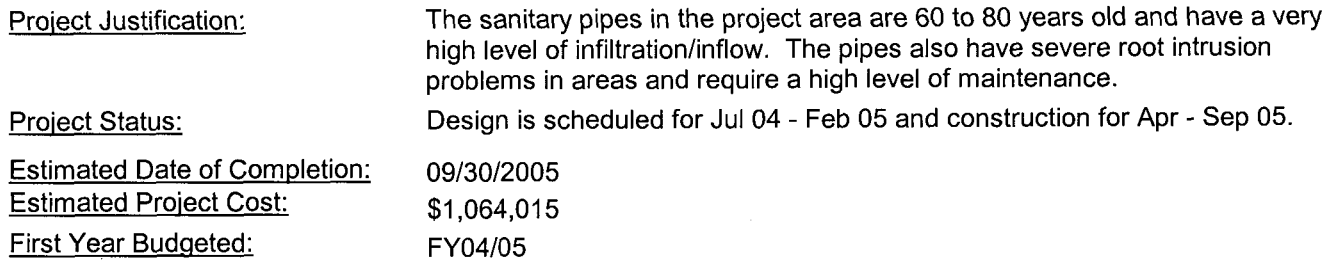
Estimated Project Cost: \$300,000

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>
6022	3850	Sewer Maint/Replacement	\$35,000	FY2004/05
<u>Total for FY:</u>			\$35,000	

Map:



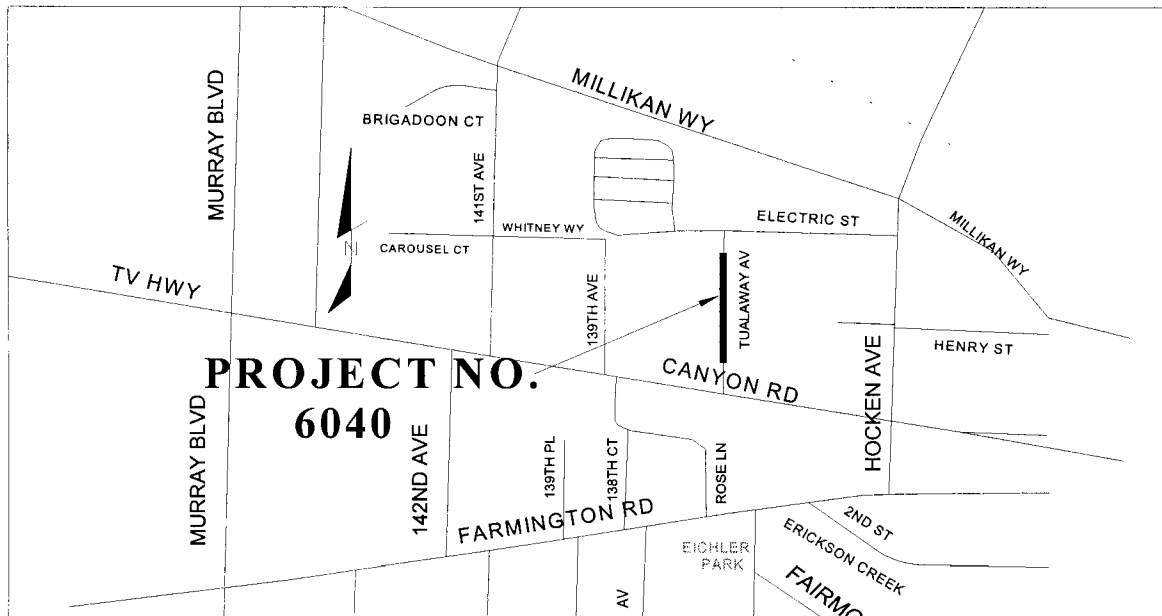
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
6038	3620	Water Extra Capacity Supply	\$60,000	FY2004/05
	3701	Water Improvements	\$70,000	FY2004/05
	3850	Sewer Maint/Replacement	\$938,215	FY2004/05
Total for FY:			\$1,068,215	

Project Data

Sanitary

Project Number: 6040
Project Name: Tualaway Ave Sanitary Sewer Rehab
Project Description: Replace approximately 457 feet of 8-inch pipe on Tualaway Ave.

Map:



Project Justification: The City Operations Dept has identified this sanitary sewer line as needing replacement due to a deteriorated condition.

Project Status: Design is scheduled for Apr-Jul 2004 with construction scheduled for Aug-Oct 2004. City forces will complete the pipe replacement.

Estimated Date of Completion: 06/30/2004

Estimated Project Cost: \$200,000

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>
6040	3850	Sewer Maint/Replacement	\$200,000	FY2004/05
<u>Total for FY:</u>			\$200,000	

Project Data

Sanitary

Project Number: 6045
Project Name: 04/05 Misc Sewer Projects
Project Description: Respond to unanticipated needs and resulting unprogrammed projects in a timely manner that result from unanticipated problems.
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>
6045	3850	Sewer Maint/Replacement	\$340,000	FY2004/05
<u>Total for FY:</u>			\$340,000	

Project Number: 6046
Project Name: 04/05 Misc Sewer Capacity Projects
Project Description: Respond to unanticipated needs and resulting unprogrammed projects in a timely manner that result from unanticipated problems.
First Year Budgeted: FY04/05

Funding Data:

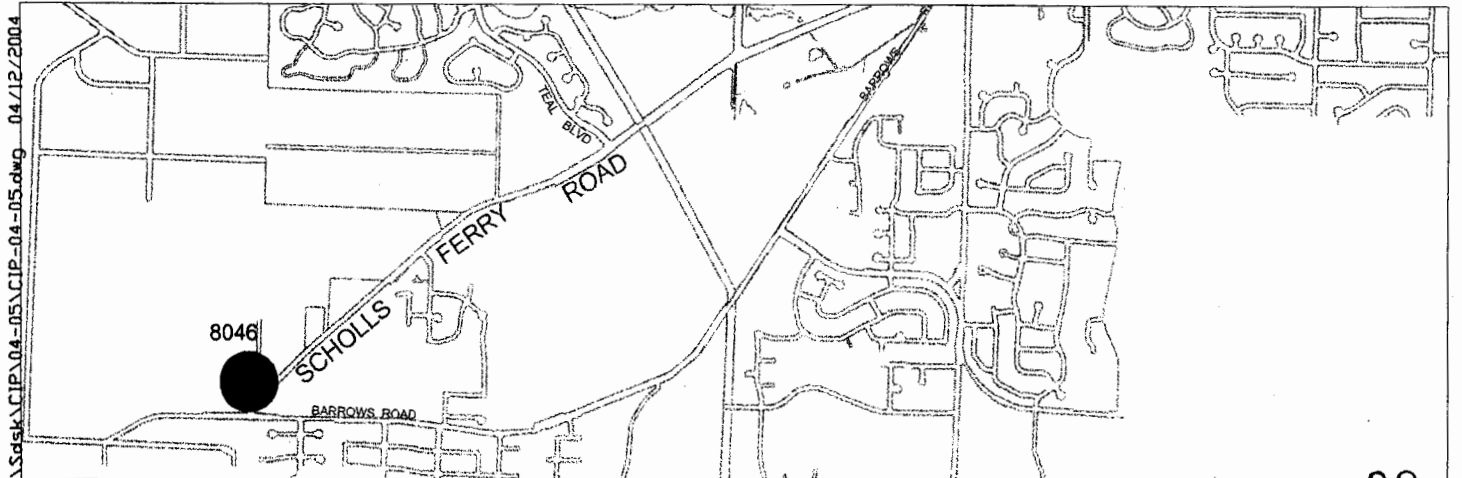
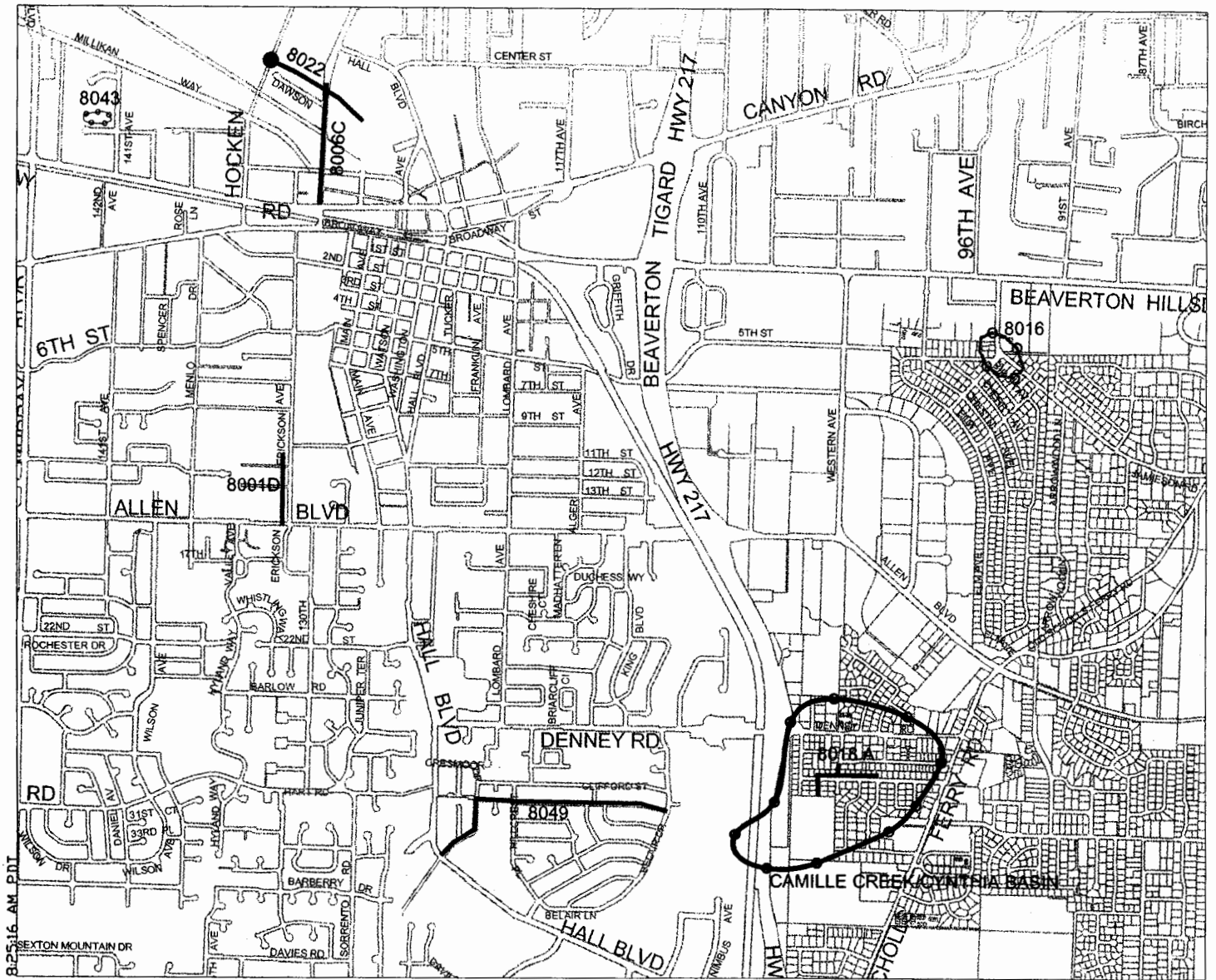
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
6046	3811	Sewer SDC	\$140,000	FY2004/05
<u>Total for FY:</u>			\$140,000	

Storm Drainage Improvement Projects
FY 2004-2005

Storm Drainage Projects – Map Key

<u>Project No.</u>	<u>Project Name</u>
3310	Downing Drive Street Restoration - see Transportation section for project details
6012	Larch, Beech, Maple Area Utility Improvements – see Sanitary Section for project details
8001D	Erickson Ave Storm Drainage and Sanitary Sewer Improvements
8006C	Cedar Hills Blvd, Phase 3
8016	Jamieson Rd Storm Drain
8018A	Heather Lane Storm Drainage Improvements
8022	Hocken Bridge and Beaverton Creek Channel Enhancements
8043	Stormwater Quality Structure on Erickson Creek
8046	Sterling Park Pond Reconstruction
8049	BelAire Creek Storm Drainage/Blakeney Trunk Sanitary Sewer Improvements

Storm Drainage Projects FY 2004 - 2005



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Project Data

Storm

Project Number: 8001D
Project Name: Erickson Ave Storm Drainage and Sanitary Sewer Improvements
Project Description: Replace 746 feet of 8-inch sanitary sewer pipe with 12-inch pipe and replace 746 feet of 24-inch storm pipe with 42-inch pipe on Erickson Ave.

Map:



Project Justification: The sanitary sewer pipe has required extraordinary maintenance for many years due to poor grade and grease problems. Overflows have occurred at several locations. Also, the 1999 Central Interceptor Study identified storm drainage system capacity problems on Erickson Ave from Allen Blvd to 700 feet north of Allen Blvd..

Project Status: Design is scheduled for Jul-Dec 2004 and construction in Mar-Jun 2005. This project is coordinated with the Street Rehabilitation Program scheduled for the summer of 2005.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$330,000

First Year Budgeted: FY04/05

Funding Data:

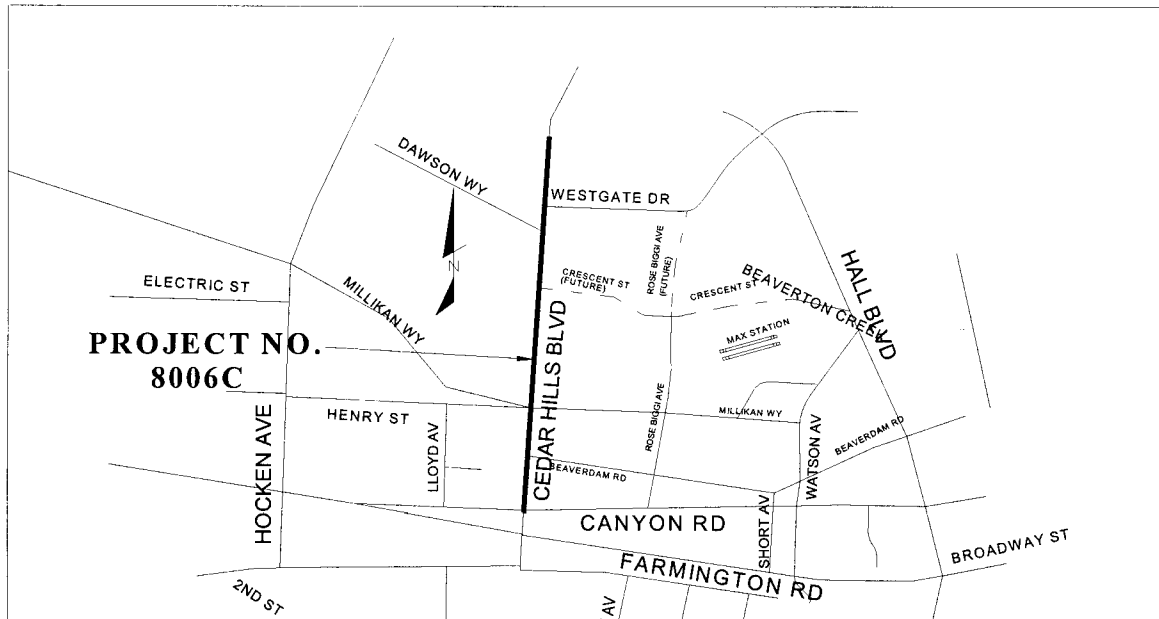
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8001D	3811	Sewer SDC	\$170,000	FY2004/05
	3915	Storm SDC Conveyance	\$160,000	FY2004/05
<u>Total for FY:</u>			\$330,000	

Project Data

Storm

Project Number: 8006C
Project Name: Cedar Hills Blvd, Phase 3
Project Description: Upgrade public utilities on Cedar Hills Blvd from Beaverton Creek to Canyon Rd. Waterline upgrade is from north of Beaverton Creek to Millikan Wy. This project is coordinated with the FY2004/05 overlay program.

Map:



Project Justification: Public utilities need to be upgraded or repaired prior to a pavement overlay scheduled for the summer of 2005.
Project Status: Assessment of existing storm, water and sanitary systems has been completed. Survey has been completed. Design is scheduled for Jul-Dec 2004 and construction for Apr-Jun 2005.

Estimated Date of Completion: 06/30/2005

Estimated Project Cost: \$524,000

First Year Budgeted: FY03/04

Funding Data:

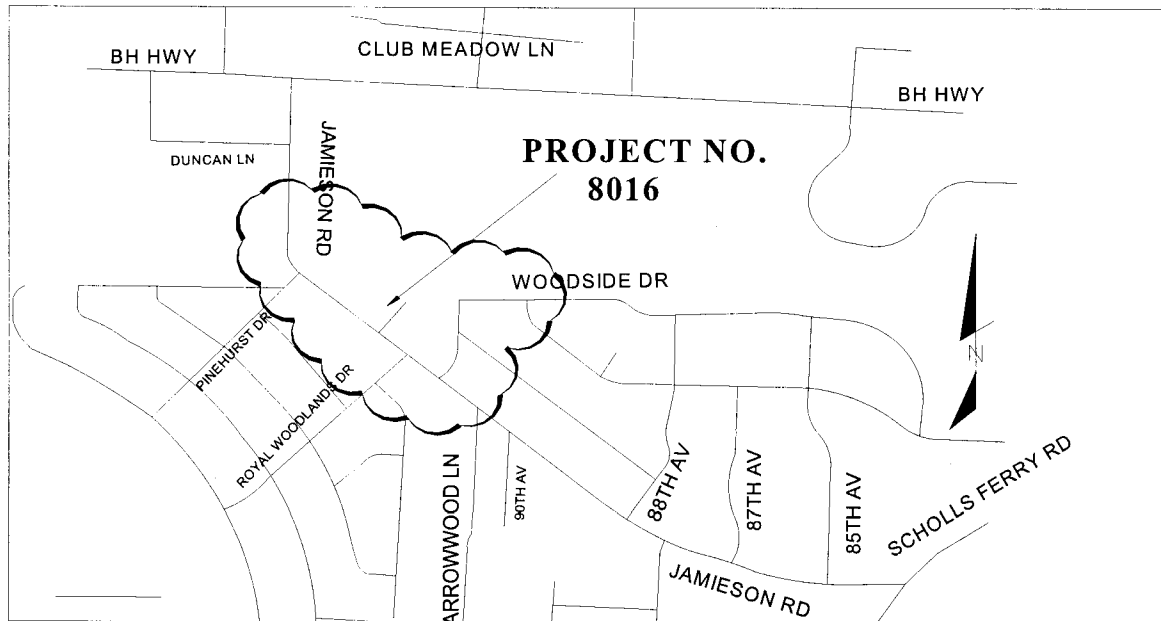
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8006C	3620	Water Extra Capacity Supply	\$170,000	FY2004/05
	3701	Water Improvements	\$170,000	FY2004/05
	3850	Sewer Maint/Replacement	\$100,000	FY2004/05
	3917	Storm SDC Water Quality	\$33,500	FY2004/05
	3950	Storm Maint/Replacement	\$57,000	FY2004/05
<u>Total for FY:</u>			\$530,500	

Project Data

Storm

Project Number: 8016
Project Name: Jamieson Rd Storm Drain
Project Description: Scope of work for this project is pending the resolution of what actions to take to address concerns identified in the Upper Beaverton Creek Drainage study (Project No. 8008).

Map:



Project Justification: Implement the recommendations of the Clean Water Services (CWS) staff concerning solutions for several local flooding problems in residential areas upstream of Jamieson Rd.

Project Status: Staff coordination with CWS continues. CWS is managing the project. Work may involve an expansion of the Beaverton Creek storm pipe near 5th and Maple.

Estimated Date of Completion: FY04/05
Estimated Project Cost: \$150,000
First Year Budgeted: FY98/99

Funding Data:

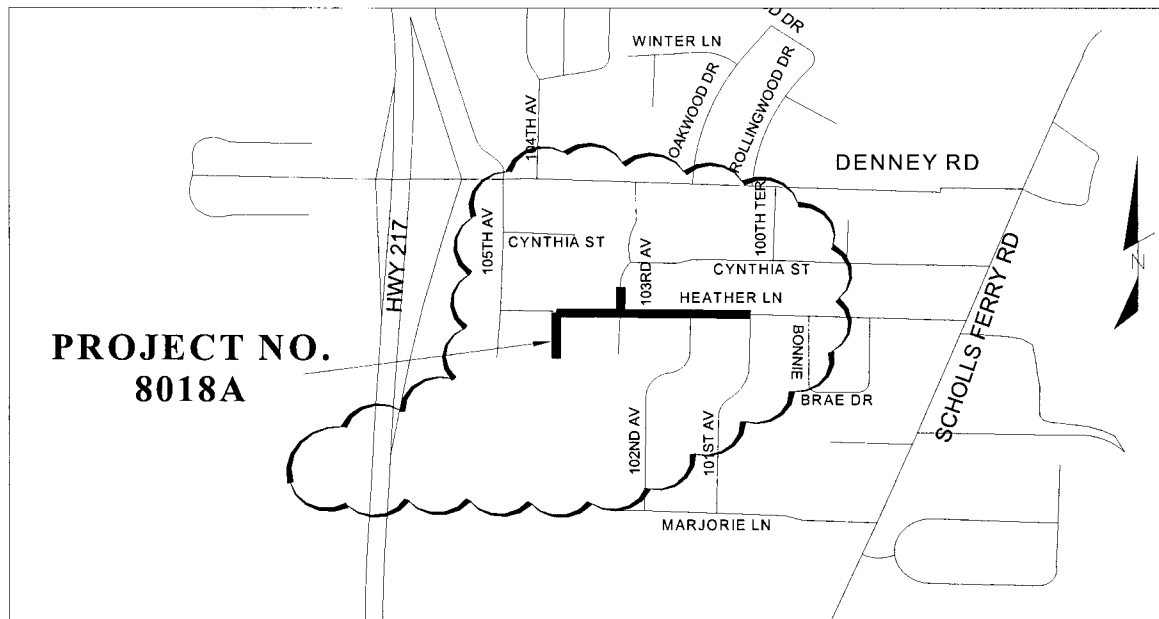
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8016	3915	Storm SDC Conveyance	\$75,000	FY2004/05
	3950	Storm Maint/Replacement	\$75,000	FY2004/05
<u>Total for FY:</u>			\$150,000	

Project Data

Storm

Project Number: 8018A
Project Name: Heather Lane Storm Drainage Improvements
Project Description: Reduce the frequency of localized flooding on Heather Ln between 10st Ave and 104th Ave. Work includes approximately 1200 feet of storm pipe and associated manholes and catchbasins. This project is coordinated with the FY05-06 Street Rehabilitation Program.

Map:



Project Justification: Respond to a local flooding problem identified in the Cynthia Basin Eastside Drainage Study.

Project Status: FY02/03: Developed project scope of work under Project 8018. FY03/04: Developed a preliminary design and cost estimate. FY04/05: Begin and complete final design and begin construction.

Estimated Date of Completion: 10/15/2004

Estimated Project Cost: \$373,000

First Year Budgeted: FY02/03

Funding Data:

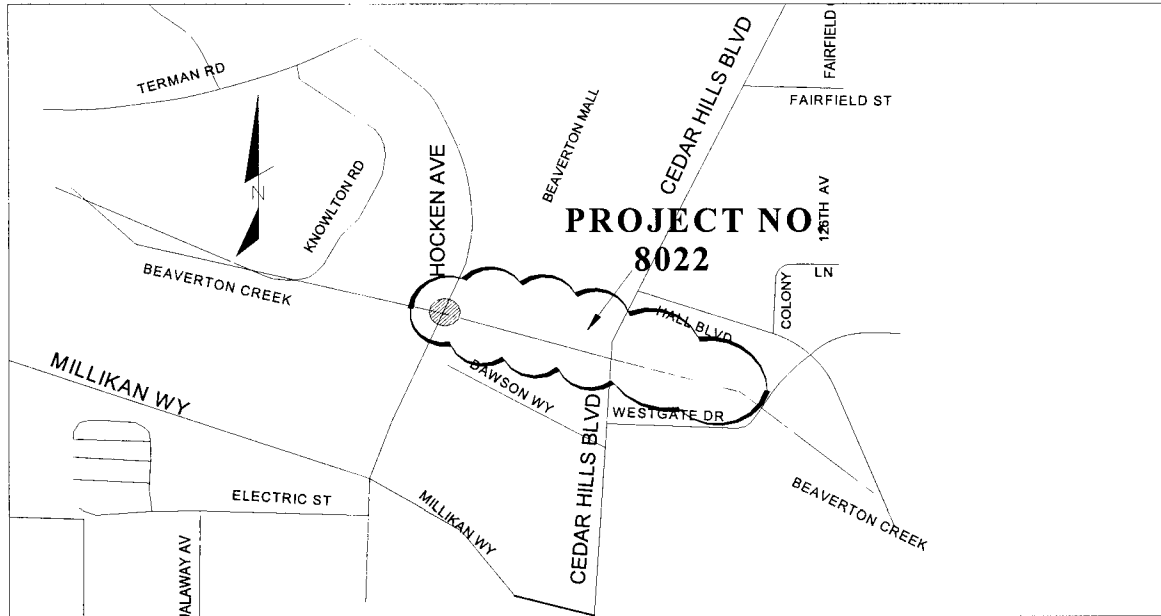
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8018A	3950	Storm Maint/Replacement	\$265,000	FY2004/05
<u>Total for FY:</u>			\$265,000	

Project Data

Storm

Project Number: 8022
Project Name: Hocken Bridge and Beaverton Creek Channel Enhancements
Project Description: Replacement of the culvert crossing of Beaverton Creek by Hocken Avenue with a bridge and enhancement of the Beaverton Creek channel between Hocken Avenue and Westgate Dr.

Map:



Project Justification: Replacement of the Hocken Avenue culverts and enhancement of the creek channel are 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 storm drainage improvements will facilitate redevelopment in the Downtown area vicinity The Round. Improvements will be coordinated with current redevelopment proposals as well as Clean Water Services standards for Water Quality Sensitive Areas and Vegetated Corridors.

Project Status: FY 03/04: Ground survey and project development. FY 04/05: Project design and public involvement. Plan preparation to the permit review and approval level. Find funding partners for construction of the bridge. FY 05/06: Permitting with state resource agencies and local land use agencies. Preparation of final construction documents. Construction funding and schedule are to be determined.

Estimated Date of Completion: Fall 2006
Estimated Project Cost: \$1,415,000
First Year Budgeted: FY02/03

Funding Data:

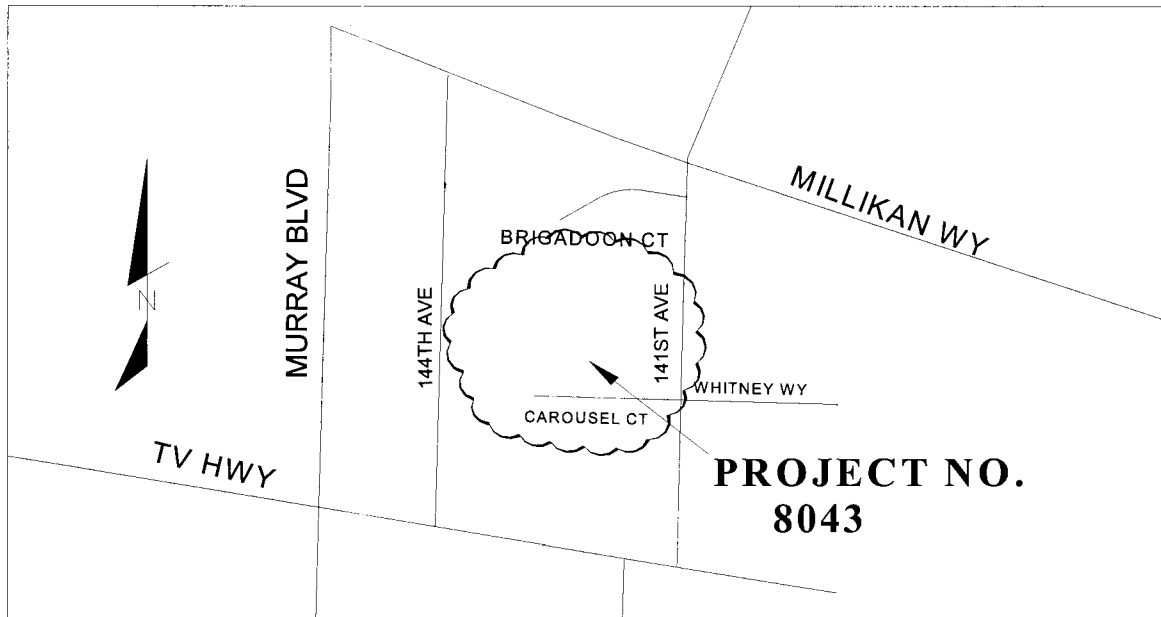
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8022	3915	Storm SDC Conveyance	\$14,000	FY2004/05
<u>Total for FY:</u>			\$14,000	

Project Data

Storm

Project Number: 8043
Project Name: Stormwater Quality Structure on Erickson Creek
Project Description: Install a storm water quality structure on Erickson Creek in the vicinity of 141st Ave/Carousel Ct.

Map:



Project Justification: Improve storm water quality in the lower section of Erickson Creek.
Project Status: Project design is scheduled for the fall of 2004 and construction in the spring of 2005.
Estimated Date of Completion: 10/15/2005
Estimated Project Cost: \$70,000
First Year Budgeted: FY04/05

Funding Data:

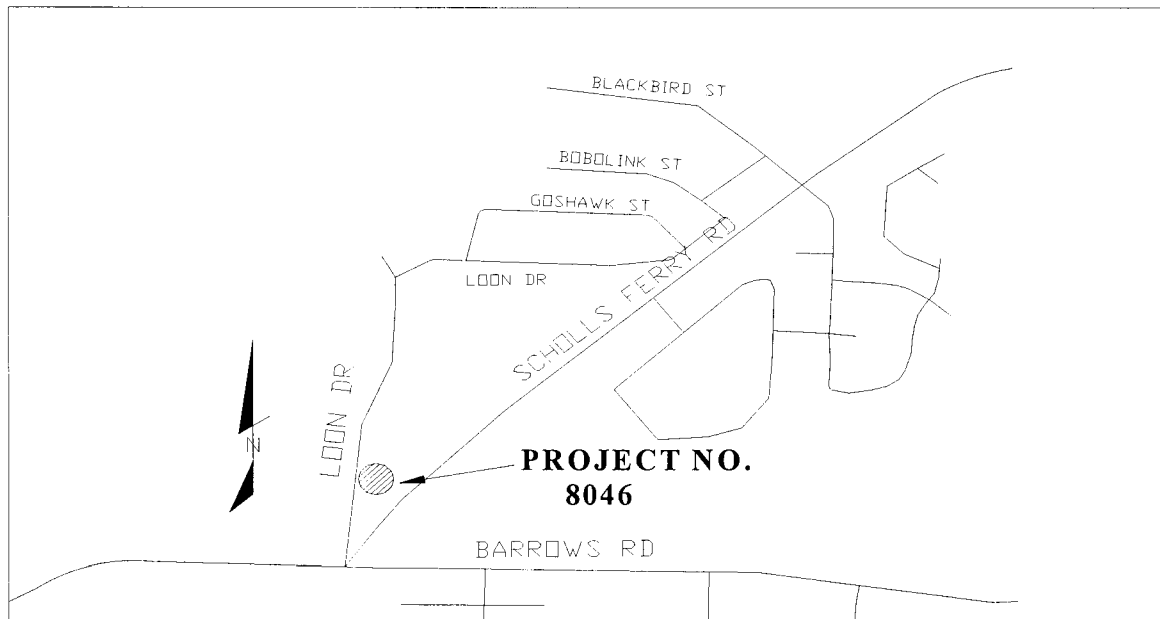
<u>Project No.</u>	<u>Fund No.</u>	<u>Fund Name</u>	<u>Amount</u>	<u>FY</u>
8043	3917	Storm SDC Water Quality	\$70,000	FY2004/05
<u>Total for FY:</u>			\$70,000	

Project Data

Storm

Project Number: 8046
Project Name: Sterling Park Pond Reconstruction
Project Description: Provide storm water quantity, quality and landscaping improvements.

Map:



Project Justification:

Project Status: Coordinated with predesign work for Project 4021A (Aquifer Storage and Recovery Well No. 3).

Estimated Date of Completion: 10/15/2005

Estimated Project Cost: To be determined during design phase

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>
8046	3950	Storm Maint/Replacement	\$90,000	FY2004/05
<u>Total for FY:</u>			\$90,000	

Project Data

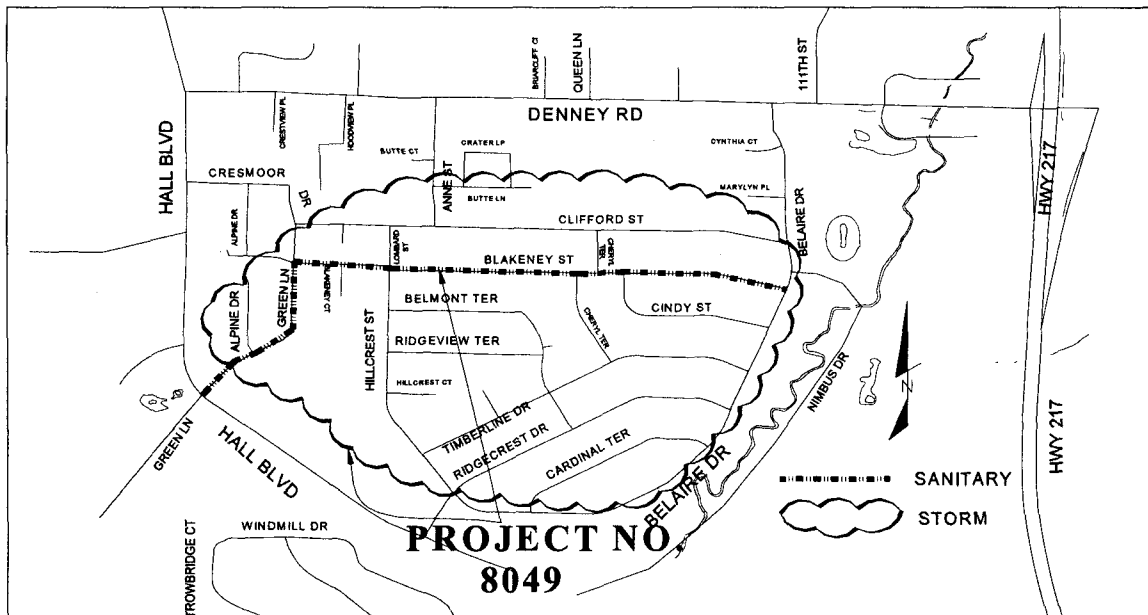
Storm

Project Number: 8049

Project Name: BelAire Creek Storm Drainage/Blakeney Trunk Sanitary Sewer Improve

Project Description: Storm drainage: Five design options have been identified. The final scope of work will be determined after review and study of the options. Sanitary sewer: Replace approximately 3,700 feet of 8-inch pipe with 10- and 12-inch pipe on Blakeney St and Green Ln.

Map:



Project Justification:

The 8" sanitary sewer pipe under the north sidewalk along Blakeney St was constructed with the Cresmoor Subdivision in the early 1960s. Also at this time BelAire Creek was put into a pipe that runs mostly along back lot lines just to the north of Blakeney. The area contributing flow to these pipes west of Hall Blvd has had an increase in the number of homes and an increase in the amount of impervious cover. System modeling shows that both of these pipes are deficient in capacity for both existing and build out conditions and overflows/flooding have occurred in several locations over the past few years. Storm system improvements may include expanding and enhancing the floodplain function of the wetland area near Green Ln.

Project Status:

Project is scheduled to be designed in FY2004/05 and constructed in FY2005/06

Estimated Date of Completion: 06/30/2006

Estimated Project Cost: \$2,300,000

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>
8049	3811	Sewer SDC	\$90,000	FY2004/05
	3915	Storm SDC Conveyance	\$75,000	FY2004/05
	3950	Storm Maint/Replacement	\$75,000	FY2004/05
<u>Total for FY:</u>			\$240,000	

Project Data

Storm

Project Number: 3909
Project Name: Storm Drainage Mapping
Project Description: FY04/05: check of impervious cover (EDU) billing data base with actual conditions using summer intern.
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>
3909	3909	Storm Drainage Mapping	\$8,000	FY2004/05
Total for FY:			\$8,000	

Project Number: 8015A
Project Name: West Fork of Erickson Creek Drainage Study
Project Description: Flood plain restudy and mapping.
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>
8015A	3909	Storm Drainage Mapping	\$40,000	FY2004/05
Total for FY:			\$40,000	

Project Number: 8023
Project Name: Strategic Drainage Easement
Project Description: Respond to unprogrammed easement needs for the Storm Drainage utility.
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	\$22,000	FY2004/05
	3917	Storm SDC Water Quality	\$17,000	FY2004/05
	3950	Storm Maint/Replacement	\$22,000	FY2004/05
Total for FY:			\$61,000	

Project Number: 8042
Project Name: FY04/05 Small Works Drainage
Project Description: Respond to unprogrammed storm water projects in a timely manner that result from unanticipated problems.
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>
8042	3915	Storm SDC Conveyance	\$188,000	FY2004/05
	3916	Storm SDC Water Quantity	\$15,000	FY2004/05
	3917	Storm SDC Water Quality	\$25,000	FY2004/05
	3950	Storm Maint/Replacement	\$272,000	FY2004/05
Total for FY:			\$500,000	

Project Number: 8044
Project Name: Enhancements To Existing Stormwater Detention Structures
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	\$90,000	FY2004/05
Total for FY:			\$90,000	

Project Number: 8048
Project Name: Commuter Rail Related Storm Drainage Improvements
Project Description: Respond in a timely manner to unprogrammed storm drainage projects that result from proposed Commuter Rail improvements.
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>
8048	3950	Storm Maint/Replacement	\$120,000	FY2004/05
Total for FY:			\$120,000	

City of Beaverton

Capital Improvements Plan

Projects for FY 2005/06 through 2007/08

- Transportation Projects
- Water Projects
- Sewer Projects
- Storm Drainage Projects

Transportation Projects
FY 2005-2007

TRANSPORTATION CIP
Fiscal Year 2005-06

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158B	125th Ave Improvement, Phase 2	Phase 2 of the 125th Ave Extension project is storm water detention, water quality and wetland mitigation facilities near Green Ln and Hall Blvd.	\$600,000	TIF Fund
3309	Rose Biggi Ave Extension (Millikan)	Construct 150 feet of new urban collector street with two 14-foot travel lanes and two 10-foot sidewalks from Millikan Wy to the Light Rail Tracks . The total cost estimate is \$968,000 including track improvements and public utilities.		Others
3306	Lombard Ave (Broadway to Farmington Rd)	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. The total cost estimate is \$3,200,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
3311	Hall Watson Beautification, Phase 2 (Watson Ave from 4th St to Canyon Rd)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 2 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the construction of plazas at the southeast corner of Broadway/Watson Ave and at Watson Ave north of the Masonic Lodge.	\$1,000,000	General Fund
3314	Rose Biggi Ave Extension (LRT to Crescent St)	Construct 300 feet of new urban collector street with two 14-foot travel lanes and two 10-foot sidewalks from the Light Rail Tracks to Crescent St. Construct new intersection at Rose Biggi Ave and Crescent St. The total cost estimate is \$1,620,000: Federal - \$1,316,000; City - \$304,000.	\$304,000	TIF Fund
5017	Murray Blvd Extension	Extend Murray Blvd from current terminus south of Scholls Ferry Rd to Barrows Rd. The total cost estimate is \$4,078,346: Metro - \$984,000, Private - \$1,277,647, WASHCO - \$46,776; City - \$1,769,923.	\$749,923 \$900,000 \$120,000	TIF Fund Street Fund Water Fund
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
5037	170th Ave/173rd Ave	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Funding for the project will be provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
GRAND TOTAL =			\$3,673,923	
This page is currently being revised and will be distributed to Council prior to the 6-28-2004 meeting.				

TRANSPORTATION CIP

Fiscal Year 2006-07

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158C	125th Ave Improvement, Phase 3	Phase 3 is the roadway segment between Hall Blvd and the Greenway/Brockman Rd /125th Ave intersection.	\$500,000	TIF Fund
3312	Hall Watson Beautification, Phase 3 (Watson Ave from Canyon Rd to the LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 3 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and purchase of right of way on the east side of Watson Ave.	\$1,125,000	General Fund
3313	Hall Watson Beautification, Phase 4 (Hall Blvd from Broadway to LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 4 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the purchase right of way on Hall Blvd north of Beaverton Bakery in order to add a bike lane to Hall Blvd and realign the right turn lane.	\$275,000	General Fund
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
5037	170th Ave/173rd Ave	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Funding for the project will be provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
GRAND TOTAL =			\$1,900,000	
This page is currently being revised and will be distributed to Council prior to the 6-28-2004 meeting.				

TRANSPORTATION CIP
Fiscal Year 2007-08

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158C	125th Ave Improvement, Phase 3	Phase 3 is the roadway segment between Hall Blvd and the Greenway/BrockmanRd /125th Ave intersection.	\$10,000,000	Unknown
3313	Hall Watson Beautification, Phase 4 (Hall Blvd from Broadway to LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 4 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the purchase right of way on Hall Blvd north of Beaverton Bakery in order to add a bike lane to Hall Blvd and realign the right turn lane.	\$931,250	General Fund
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding MSTIP3
	GRAND TOTAL =		\$10,931,250	
This page is currently being revised and will be distributed to Council prior to the 6-28-2004 meeting.				

Street Rehabilitation Projects
FY 2005-2007

Fiscal Year 2005-06

Street Name	Street Boundaries	PCI	Total Cost
*Allen Blvd.	Murray to Wilson	49	\$100,000
*Allen Blvd.	Menlo to Erickson	59	\$83,000
*Dawson Way	Cedar Hills Blvd to end	46	\$18,000
110 th Ave	North & South cul-de-sac off 111th	58	\$15,000
114 th Ave	Canyon to Center	49	\$18,000
136 th Ave	Hart to 27th	63	\$7,000
139 th Ave	6 th to Farmington	57	\$11,000
142 nd Ave	Hart to Barlow	65	\$18,000
142 nd Ave	TV Hwy to Farmington	64	\$17,000
173 rd Ave	Cornell to Walker	68	\$80,000
17 th St	Menlo to Erickson	47	\$19,000
27 th St	Wilson to 136th	63	\$5,000
31 st St	136 th to Hyland	52	\$9,000
99 th Ave	BH Hwy to City Limits	59	\$6,000
9 th St.	Hall to Lombard	62	\$17,000
Alameda Ln	Carolwood to Carlsbad	70	\$10,000
Barrows Rd	Walnut to Roshak	74	\$67,000
Carlsbad Dr	Carolwood to Alameda	65	\$20,000
Carolwood Dr	Murray to 149th	56	\$30,000
Dunsmuir Ln	Carolwood to Hart	66	\$11,000
Everett Ct	Carolwood to cul-de-sac	65	\$5,000
Everett Pl	Carolwood to cul-de-sac	51	\$5,000
Hall Blvd.	12 th to Allen	73	\$25,000
Hart Rd	Murray to Wilson	63	\$45,000
Heather Ct.	130 th to cul-de-sac	64	\$11,000
Heather Ln	105 th to 101st	60	\$21,000
Kimberly Dr	Hart to 141st	64	\$15,000
Pacific Ave	2 nd to 4th	48	\$10,000
Single Tree Dr.	Davies to Buckskin	52	\$14,000
Overlay Total			\$712,000
ADA Ramps			\$7,000
Sidewalks/Curbs			\$10,000
Tree Grates			\$20,000
Misc Projects			\$30,000
Improvement Project Total			\$779,000

* Contracted

Fiscal Year 2006-07

Street Name	Street Boundaries	PCI	Total Cost
*Allen Blvd.	Erickson to Hall	59	\$108,000
*Allen Blvd.	Hall to Lombard	59	\$105,000
*Allen Blvd.	Lombard to Alice	60	\$82,000
112th Ave	cul-de-sacs off King	59	\$16,000
11 th St	Alger to Lee	61	\$15,000
12 th St	Alger to Lee	56	\$15,000
12 th St	Hall to Lombard	61	\$15,000
13 th St	Alger to Lee	72	\$15,000
141 st Ave.	TV Hwy to Millikan Way	68	\$30,000
14 th St	Alger to Lee	76	\$15,000
1 st St.	Stott to Lombard	68	\$30,000
6 th St	Menlo to 141st	59	\$20,000
Alger Ave.	9 th to 5th	68	\$13,000
Berthold St	Menlo to 141st	76	\$20,000
Betts	Farmington to 2 nd	74	\$10,000
Beverly Ct	Berthold to cul-de-sac	70	\$4,000
Brendon Ct	Berthold to cul-de-sac	75	\$4,000
Crestwood Ct.	Crestwood to cul-de-sac	67	\$18,000
Crestwood Dr.	Scholls Ferry to dead end	73	\$22,000
Crystal St.	103 rd to Scholls Ferry	77	\$11,000
Erickson Ave.	Allen to 5th	62	\$67,000
Fir Ct.	Glenn to cul-de-sac	61	\$4,000
Gem Ln	Cedar Hills to cul-de-sac	66	\$8,000
Hargis Rd.	Murray to 136th	61	\$35,000
Hoodview Pl.	Denney Rd. to cul-de-sac	68	\$10,000
Main Ave	Farmington to 3rd	60	\$15,000
Morgan Dr	Sorrento to Carr	66	\$27,000
Shannon Ct.	17 th to end	77	\$5,000
Overlay Total			\$739,000
ADA Ramps			\$7,000
Sidewalks/Curbs			\$10,000
Tree Grates			\$14,000
Misc Projects			\$30,000
Improvement Project Total			\$800,000

* Contracted

Fiscal Year 2007-08

Street Name	Street Boundaries	PCI	Total Cost
102 nd Ave	Marjorie to Heather	65	\$16,000
103 rd Ave	Crestwood to Crystal	82	\$4,000
105 th Ave	Denny to cul-de-sac	70	\$16,000
117 th Ave	Canyon to Center	69	\$45,000
6 th St	Murray to Erickson	63	\$63,000
87 th Ave	Birchwood to Canyon	54	\$38,000
Allen Blvd	Scholls Ferry to 92nd	57	\$12,000
Barlow Ct	Barlow to Barlow	68	\$22,000
Barlow Pl	Barlow Ct to cul-de-sac	62	\$6,000
Barlow Rd	Hyland to Dale	73	\$10,000
Birchwood Rd	87 th to Laurelwood	55	\$21,000
Bonanza Ct	Weir to cul-de-sac	72	\$5,000
Cherry Ave	Spruce to Cypress	68	\$29,000
Chestnut Ave	Royalwoodlands to Cypress	69	\$21,000
Cirrus Dr	Hall to Nimbus	79	\$31,000
Cynthia St	103 rd to east city limits	69	\$3,000
Cypress St	Elm to Pinehurst	76	\$19,000
Electric St	Hocken to end	72	\$18,000
Elm Ave	Scholls Ferry to Cypress	71	\$73,000
Ernst Rd	81 st to 83rd	67	\$13,000
Fisher Ave	22 nd to dead-end	67	\$11,000
Griffith Dr	BH Hwy to 5 th St	66	\$32,000
Hickory Ln	150 th to cul-de-sac	71	\$3,000
Ironhorse Ln	Lombard to Lombard	67	\$24,000
Kilchis St	Nehalem to Murray	71	\$17,000
Laurelwood Ave	Birchwood to BH Hwy	69	\$33,000
Morgan Dr	Sorrento to Carr	66	\$27,000
Nehalem Ln	Kilchis to Kilchis	73	\$14,000
Osprey Dr	Teal to Murray	72	\$23,000
Pine St	Chestnut to Spruce	67	\$5,000
Tualaway Ave	TV Hwy to Electric	80	\$13,000
Valley Ave	Whistling Way to Allen	78	\$25,000
Valley Circle	Valley Dr. to 17 th	66	\$8,000
Overlay Total			\$700,000
Concrete Street Repairs			\$100,000
ADA Ramps			\$7,000
Sidewalks/Curbs			\$10,000
Tree Grates			\$13,000
Misc Projects			\$30,000
Improvement Project Total			\$860,000

Water System Improvement Projects
FY 2005-2007

WATER CIP

Fiscal Year 2005-06

Fund No.	Project No.	Project Title	FY 2005-06 (2004 dollars)
501	3611	JWC Projects	\$50,000
501	3701	Hall Boulevard -- 12th Street to Sabin Street (2,000 LF of 16") replacement	\$285,000
501	3705	Fire Hydrant Replacement Program	\$50,000
501	3701	Farmington Road -- Hocken Avenue to Murray Boulevard Waterline Replacement, 3,100 LF (design only)	\$25,000
		501 Total =	\$410,000
505	3635	JWC Capacity Projects (IT Improvements)	\$120,002
505	3635	Sain Creek Tunnel (8.42% share)	\$105,269
505	3636	Scoggins Dam Raise Project (7.79% share)	\$233,705
505	3638	JWC Capacity Project (Fern Hill Reservoir No. 2)	\$5,333,400
505	3640	Raw Water Pipeline -- Scoggins to WTP (13% share)	\$416,235
505	3620	Hall Boulevard -- 12th Street to Sabin Street (2,000 LF of 16") capacity	\$95,000
505	3620	Sexton Mountain Pump Station (No. 1) Upgrade Sexton Mountain PS (No. 1) & Cooper Mountain Transmission Line Upgrade	\$175,000
505	3620	Water Extra-Capacity Supply System	\$100,000
505	3620	PRV Station Automation Conversion Upgrade to Telemetry System	\$50,000
		505 Total =	\$6,628,611
		Grand Total =	\$7,038,611

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WATER CIP

Fiscal Year 2006-07

Fund No.	Project No.	Project Title	FY 2006-07 (2004 dollars)
501	3611	JWC Projects	\$50,000
501	3701	Menlo Avenue -- Farmington to Allen Blvd.) (4,100 of 12")	\$676,500
501	3705	Fire Hydrant Replacement Program	\$60,000
		501 Total =	\$786,500
505	3620	Water Extra-Capacity Supply System	\$10,000
505	3620	Alger Avenue -- 9th Street to 5th Street (900 LF of 12")	\$148,500
505	3620	ASR No. 3	\$650,000
505	3635	JWC Capacity Projects (IT Improvements)	\$80,001
505	3635	Sain Creek Tunnel	\$84,215
505	3636	Scoggins Dam Raise Project	\$350,558
505	3638	JWC Capacity Project (Fern Hill Reservoir No. 2)	\$106,158
505	3640	Raw Water Pipeline -- Scoggins to WTP	\$390,220
		505 Total =	\$1,819,652
		Grand Total =	\$2,606,152

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WATER CIP

Fiscal Year 2007-08

Fund No.	Project No.	Project Title	FY 2007-08 (2004 dollars)
505	3701	Allen Boulevard -- Lombard Avenue to Hall Boulevard (1,360 LF of 16")	\$258,400
501	3705	Fire Hydrant Replacement Program	\$60,000
		501 Total =	\$318,400
505	3620	Aquifer Storage and Recovery (ASR) groundwater well facility -- design and construction of pumping station improvements of ASR Well No. 5	\$1,200,000
505	3635	JWC Capacity Projects	\$100,000
505	3635	Sain Creek Tunnel	\$1,840,106
505	3636	Scoggins Dam Raise Project	\$1,168,526
505	3640	Raw Water Pipeline -- Scoggins to WTP	\$2,341,321
		505 Total =	\$6,649,953
		Grand Total =	\$6,968,353

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Sewer System Improvement Projects
FY 2005-2007

SANITARY SEWER CIP - FY2005/06 through FY2007/08

CAPACITY IMPROVEMENT PROJECTS (Fund 3811)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 05/06		Project Cost Estimate FY 06/07		Project Cost Estimate FY 07/08	
		Design/Inspection	Construction	Design/Inspection	Construction	Design/Inspection	Construction
Project AL-01-Alger Trunk South of SW Allen Boulevard	6039	\$74,706	\$358,589				
Project BL-01-Blakeney Trunk	8049		\$432,186				
Project ER-02-Lateral to Erickson Trunk Between SW 17th Street and SW 20th Court				\$38,155	\$183,145		
Project 141-01-141st Avenue Trunk Between SW 141st Avenue and SW Lisa Lane						\$54,769	\$262,890
Projects 5th-01 and 5th-02-New Overflows on 5th Street Trunk						\$7,796	\$37,423
Project FA-01-Farmington Road Trunk Between SW Murray Boulevard and SW Menlo Drive				\$82,194	\$394,529		
On site contract Consulting Engineer		\$5,000					
Misc. Capacity Projects			\$115,000		\$120,000		\$130,000
In-House Engineering Overhead		\$30,000		\$32,000		\$35,000	
		\$109,706	\$905,775	\$152,349	\$697,674	\$97,565	\$430,313
Subtotal			\$1,015,481		\$850,023		\$527,878

REHABILITATION PROJECTS (Fund 3850)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 05/06		Project Cost Estimate FY 06/07		Project Cost Estimate FY 07/08	
		Design/Inspection	Construction	Design/Inspection	Construction	Design/Inspection	Construction
B. South Central Area B	6042	\$72,458	\$555,508				
C. South Central Area C	6043	\$46,000		\$10,204	\$430,894		
H. South Central Area H						\$52,660	\$403,725
I. South Looking Glass Hill Area						\$61,817	\$473,932
R. Royal Woodlands East	6044	\$65,000		\$10,221	\$576,691		
On site contract Consulting Engineer		\$95,000					
Misc. Capacity Projects			\$225,000		\$230,000		\$250,000
In-House Engineering Overhead		\$30,000		\$32,000		\$35,000	
		\$308,458	\$780,508	\$52,425	\$1,237,585	\$149,477	\$1,127,657
Subtotal			\$1,088,966		\$1,290,010		\$1,277,134

TOTAL			\$2,104,447		\$2,140,033		\$1,805,012
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Storm Drainage Improvement Projects
FY 2005-2007

Storm Drain CIP										
For FY05/06 Through FY07/08										
		FY05/06			FY06/07			FY07/08		
		Funding Sources			Funding Sources			Funding Sources		
		513			513			513		
Projects		Convey.	Q & Q	Maint/Repl	Convey.	Q & Q	Maint/Repl	Convey.	Q & Q	Maint/Repl
Estimated Resources:										
	Carryover from prior year	1,158,048	777,876	437,245	401,138	637,901	344,290	634,792	201,921	241,889
	Addition for the year	568,090	55,025	902,045	558,654	44,020	912,599	200,000	35,216	923,276
	Total Available Resources	1,726,138	832,901	1,339,290	959,792	681,921	1,256,889	834,792	237,137	1,165,165
Estimated Projects:										
3915	Storm Water Conveyance Project, SDC									
	Belaire Creek Storm Drain Improvments in conjunction with the Blankeney San Sewer Trunk upsizing - design (3915,3917,3950)	800,000								
	Hocken Bridge and Beaverton Creek Channel Enhancement - Permitting in FY04/05, Construction FY05/06. Subject to finding supplemental funding and/or additional funding partners. (3915)	20,000			20,000			600,000		
	Floodplain Mapping--South Fork of Willow Creek and Upper South Johnson Creek (possible joint project with CWS)	200,000								
	Floodplain Mapping--Upper Summer Creek and Weir Creek, Hiteon Creek, Downing Creek and Camille Creek.	200,000								
	Looking Glass Basin Storm Drain Replacement/Upgrades in conjunction with San Sewer projects (3915,3950)							40,000		
	Upper west slope area drainage study (builds upon floodplain study done in FY 02/03) (3915,3950)				200,000					
	On-Site Contract Consulting Engineer	30,000			30,000			30,000		
	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)	15,000			15,000			15,000		
	Small Works Projects & In-House Eng OH	60,000			60,000			60,000		
3916	Storm Water Quantity Project, SDC									
	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)		10,000			90,000				
	Major Stormwater Detention Project-Possible joint project with developer or CWS--location(s) to be determined					200,000				
	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)					5,000			40,000	
	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)									
	Small Works Projects & In-House Eng OH		50,000			30,000			30,000	
3917	Storm Water Quality Project, SDC									
	Belaire Creek Storm Drain Improvments in conjunction with the Blankeney San Sewer Trunk upsizing - design (3915,3917,3950)		70,000							
	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)					15,000				
	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)					5,000			30,000	
	Projects resulting from CWS's Beaverton Creek Stormwater Pollution Reduction Plan, Joint w/ CWS (contingent of matching funds from CWS via IGA) (3917)					70,000			70,000	
	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)		15,000			15,000			15,000	
	Small Works Projects & In-House Eng OH		50,000			50,000			50,000	
3950	Maintenance & Replacement Program									
	Belaire Creek Storm Drain Improvments in conjunction with the Blakeney San Sewer Trunk upsizing - design (3915,3917,3950)			400,000						
	Why Worry Lane and Lombard Storm Drain Improvement			160,000						
	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)			5,000			35,000			
	Royal Woodlands Storm Drain Replacement/Upgrade on Lower Elm and Oak, Scholls Ferry and Elm (3950)			50,000			230,000			
	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)						70,000			560,000
	Back lot line repairs: such as the Little Tree Subdivision, Bogle line, etc. (3950)						50,000			100,000
	Upper west slope area drainage study (builds upon floodplain study done in FY 02/03) (3915,3950)						200,000			
	Priority Grate - replaced grate inlets that are prone to plugging with ones less prone to plugging or overflow complications (3950)			40,000			40,000			40,000
	Looking Glass Basin Storm Drain Replacement/Upgrades in conjunction with San Sewer projects (3915,3950)									40,000
	Unanticipated storm drain conduit repairs just prior to AC pavement overlay or street calming project			100,000			100,000			100,000
	On-Site Contract Consulting Engineer			75,000			75,000			75,000
	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)			15,000			15,000			15,000
	Address drainage concerns with Beaver Created Ponds (3950)						50,000			50,000
	Small Works Projects & In-House Eng OH			150,000			150,000			150,000
	Total Uses	1,325,000	195,000	995,000	325,000	480,000	1,015,000	745,000	235,000	1,130,000
	Remaining Balance	401,138	637,901	344,290	634,792	201,921	241,889	89,792	2,137	35,165
	Total Remaining Sources			1,383,329			1,078,602			127,094
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City of Beaverton

Capital Improvements Plan

NEEDS BEYOND FY2007/2008

- Transportation Projects
- Water Projects
- Sewer Projects
- Storm Drainage Projects

TRANSPORTATION SYSTEM PLAN FUTURE IMPROVEMENTS, MASTER PLANS AND ACTION PLANS

The following text and tables are excerpted from the *Transportation Element* of the *Comprehensive Plan* (June 2003). The *Transportation Element* is the City's long-range plan for needed transportation-related improvements for all modes for forecast year 2020. The complete *Transportation Element*, including modal master plan figures, is available on the City's Web site or by contacting Margaret Middleton at (503) 526-2424 or email at: mmiddleton@ci.beaverton.or.us.

The transportation improvements included in this element implement the City's transportation goals and policies and mitigate the needs identified in the 2020 Transportation System Plan Update. Improvements are based on the Regional Transportation Plan and its land use, population, employment, and mode split assumptions for forecast year 2020. Any improvements included in this plan that are not under City jurisdiction are considered recommendations to the responsible agency.

Modal master plans identify improvements that provide a complete system network and necessary capacity. Modal action plans identify shorter-term improvements that work toward completing the network and providing capacity by filling key system gaps or serving highly used destinations. Transportation system and demand management projects serve to implement the mode split targets that reduce vehicle miles traveled, traffic congestion, and vehicle emissions.

The improvement figures and tables in the Transportation Element do not preclude implementing any project whether mapped or not mapped, listed or not listed, in order to take advantage of an opportunity provided by a proposed development or redevelopment, a roadway construction or reconstruction project, or any other project involving infrastructure improvements. The responsibility of new development to provide improvements and the standards to which all improvements must be built are identified in the Beaverton Development Code, the Engineering Design Manual and Standard Drawings, and the standards of 28 CFR Part 36 Nondiscrimination on the Basis of Disability by Public Accommodations and in Commercial Facilities (the Americans with Disabilities Act).

Any change within or adjacent to a transportation facility or public right-of-way represents an opportunity to expand or improve the system. To take advantage of such opportunities and make the most cost-effective use of public and private funds, the City may schedule and make financing provision for any transportation improvement that the City deems necessary or desirable, whether the improvement is specifically planned in the Comprehensive Plan or not, whether the improvement is funded publicly, privately, or in combination, whether the improvement is ultimate or interim, and regardless of the timing of the improvement relative to the priorities and timing in the Comprehensive Plan.

Correspondingly, the City Council may include a transportation improvement that it deems necessary in the capital improvement plan and budget. The City may seek state, regional, and federal funding assistance whether an improvement is specifically planned in the Comprehensive Plan or not, and whether the improvement is ultimate or interim. However, only those transportation improvements that comply with applicable provisions of the City's adopted codes, ordinances, and Comprehensive Plan shall be implemented.

Table 6.1 Pedestrian Action Plan (*shorter-term projects*)

Table 6.1 Project	From	To	Approximate Cost (1000s of 2001 dollars)
<i>Priority: Connect key pedestrian corridors to schools, parks, recreational uses and activity centers</i>			
155 th Avenue	Davis Road	Nora-Beard Road	410
US 26/Bethany Trail Crossing	US 26	US 26	100
Study US 26 Trail Crossings	143 rd Avenue	Canyon Road	80
Study and improve unsignalized trail crossing of roadways	City jurisdiction		10,000
Link Fanno Creek Path over ORE 217 at Denney	ORE 217	ORE 217	100
Study Fanno Creek Path	Rock Creek	Fanno Creek Greenway	80
<i>Priority: Fill in gaps in pedestrian network</i>			
TV Highway/Canyon Road (gaps on one side)	Murray Blvd.	170 th Avenue	470
TV Highway/Canyon Road (Boulevard Design)	ORE 217	Murray Blvd.	8,000
Canyon Road/TV Highway (sidewalks and crossings)	91 st Avenue	ORE 217	1,465
Canyon Road	US 26	110 th Avenue	6,750
Cedar Hills Boulevard	Butner Road	US 26 WB off ramp	124
Murray Boulevard (gaps on one side)	Jenkins Road	Millikan Way	100
Murray Boulevard (gaps)	Farmington Road	TV Highway	112
Denney Road	Nimbus Avenue	Scholls Ferry Road	241
Allen Boulevard (gaps)	Western Avenue	Scholls Ferry Road	69
Western Avenue	5 th Street	800 feet south of 5 th	55
Division Street	149 th Avenue	170 th Avenue	365
Davies Road (east side)	Scholls Ferry Road	Hiteon Drive	76
Scholls Ferry Road (gaps)	Barrows Road (west end)	Beaverton-Hillsdale Highway	1,893
Scholls Ferry Road	Beaverton-Hillsdale Highway	Raleighwood Way	151
SW Park Way (gaps)	Walker Road	ORE 217	213
Cornell Road (gaps)	158 th Avenue	US 26 WB off ramp	101
Barnes Road	Tuefel Lane	Viewmont Drive	118
Garden Home Road	77 th Avenue	76 th Avenue	43
Multnomah Boulevard	Garden Home Road	Wash. County line	198

Table 6.1			
Project	From	To	Approximate Cost (1000s of 2001 dollars)
92 nd Avenue	Allen Boulevard	Garden Home Road	302
Garden Home Road (gaps one side)	92 nd Avenue	77 th Avenue	242
Hall Boulevard	Cascade Avenue	ORE 217 SB ramp	23
Hall Boulevard (gaps one side)	ORE 217 SB ramp	Approximately 470 ft. west of ramp	34
Barnes Road (gaps one side)	117 th Avenue	Stark Street	104
Barnes Road	Stark Street	Approximately 100 ft. west of Stark St.	14
Cornell Road (gaps one side)	Approximately 500 ft west of Science Park Dr.	Approximately 500 ft east of 153 rd Ave.	101
110 th Avenue (gap-one side)	Beaverton-Hillsdale Highway	Canyon Road	34
Priority: Pedestrian corridors to transit stations and stops			
Hall/Watson (Boulevard Design)	Allen Blvd.	Cedar Hills Blvd.	510
160 th Avenue	TV Highway	Davis Road	358
117 th Avenue (gaps-one side)	Light Rail Transit Line	Center Street	34
Downtown Beaverton Connectivity collector roadways	Hocken Avenue/ TV Highway	110 th Avenue/ Cabot Street	1,033
Pedestrian Access to MAX	LRT Stations		1,148
Priority: Construct sidewalks with roadway improvement projects			
125 th Avenue	Hall Boulevard	Brockman Road	193
Hall Boulevard	Cedar Hills	Hocken Avenue/Terman Rd.	Part of road improvement
Farmington Road	172 nd Avenue	185 th Avenue	218
Nimbus Avenue	Denney Road	Cirrus Drive	138
Walker Road	ORE 217	Canyon Road	209
Walker Road (gaps)	173 rd Avenue	Mayfield Avenue	441
Davies Road	Scholls Ferry Road	Barrows Road	61
Murray Boulevard	Scholls Ferry Road	Barrows Road	110
170 th Avenue	Alexander Street	Baseline/Jenkins	366
173 rd Avenue	Cornell Road	Bronson Road	55
Hart Road (gaps)	Hall Boulevard	Murray Boulevard	49
Cornell Road (one side)	158 th Avenue	185 th Avenue	165
Oak Street/Davis Rd./Allen Blvd. (gaps)	160 th Avenue	170 th Avenue	244

Table 6.1			Approximate Cost
Project	From	To	(1000s of 2001 dollars)
Allen Boulevard (gaps)	Alice Lane	Western Avenue	112
Nora-Beard Road	175 th Avenue	155 th Avenue	281
Weir Road	175 th Avenue	160 th Avenue	248
175 th Avenue-Rigert Road	170 th Avenue	Scholls Ferry Road	755
Jenkins Road	153 rd Avenue	Murray Boulevard	112
Hart Road/Bany Road (gaps)	170 th Avenue	185 th Avenue	214
SW Beaverton collector roadway	Scholls Ferry Road	175 th Avenue	346
Johnson Street Extension	170 th Avenue	209 th Avenue	Part of road improvement
Barnes Road Improvements	Highway 217	119 th Avenue	Part of road improvement.
Barnes Road Improvements	Saltzman Road	119 th Avenue	Part of road improvement
Cornell Road Improvements	US 26	143 rd Avenue	Part of road improvement
Cornell Road Improvements	143 rd Avenue	Saltzman Road	Part of road improvement
Cornell Road Boulevard Improvements	Barnes Road	Trail Street	2,295
Murray Boulevard Improvement	Science Park Drive	Cornell Road	Part of road improvement
ORE 217 Overcrossing roadway	Scholls Ferry Road	Nimbus	Part of road improvement
Murray/Scholls Ferry Town Center – extensions and new roadways			Part of road improvement
103 rd Avenue	Walker Road	Western Boulevard	Part of road improvement
SW Beaverton circulation roadway	High Hill Lane	Nora-Beard Road	275
Priority: Pedestrian corridors that connect neighborhoods			
SW Butner Road (one side)	Murray Boulevard	Park Way	296
SW Downing Road (gaps on south side)	Murray Boulevard	Meadow Drive	41
Meadow Drive (one side)	Downing Road	Walker Road	38
Laurelwood Avenue/87 th Avenue	Canyon Road	Scholls Ferry Road	434
Jamieson Road	Pinehurst Drive/Cypress	Scholls Ferry Road	206
Cypress Street	Jamieson Road	Elm Avenue	79
Sexton Mountain Drive (gaps)	Maverick Terrace	Nora-Beard Road	296
91 st Avenue	Canyon Road	Beaverton-Hillsdale Highway	1,970
96 th Avenue (one side)	Canyon Road	Beaverton-Hillsdale Highway	90

Table 6.1			Approximate Cost
Project	From	To	(1000s of 2001 dollars)
Unfunded Pedestrian Action Plan Projects Total Estimated Cost:			\$ 45,588

Sidewalk projects noted as "part of road improvement" are anticipated to be built with the street improvement project so the cost of the sidewalk is included in the street improvement cost estimate in Table 6.3.

Projects with Committed Funding (9/01)	From	To	Approximate Cost (1000s of 2001 dollars)
<i>Priority: Connect key pedestrian corridors to schools, parks, recreational uses and activity centers</i>			
170 th Avenue	Rigert Road	Alexander Street	515
170 th /173 rd Avenue	Baseline/Jenkins	Walker Road	220
Millikan Way	Hocken Avenue	Cedar Hills Blvd.	57
Hart Road/Bany Road (gaps)	Murray Boulevard	170 th Avenue	236
Murray Boulevard (gap)	Farmington	TV Highway	112
Oleson Road	Fanno Creek	Hall	Part of road improvement
Pedestrian Improvement Projects with Committed Funds Total Estimated Cost:			\$1,140

Table 6.2 Bicycle Action Plan (*shorter term projects*)

Table 6.2			Approximate Cost
Project	From	To	(\$1000s of 2001 dollars)
<i>Priority: Connect key bicycle corridors to schools, parks, recreational uses and activity centers</i>			
Greenway Road	Hall Boulevard	125 th Avenue	266
155 th Avenue/Weir Road	Davis Road	Murray Boulevard	1,190
Millikan Way	Murray Boulevard	TV Highway	521
160 th Avenue	TV Highway	Davis Road	503
Canyon Road	142 nd Avenue	91 st Avenue	1,310
<i>Priority: Fill in gaps in bicycle network</i>			
Hall Boulevard bike lanes	Beaverton-Hillsdale Hwy.	Cedar Hills Blvd.	78
Hall Boulevard Extension	Cedar Hills	Hocken Avenue/Terman Rd.	Part of road improvement

Table 6.2			
Project	From	To	Approximate Cost (\$1000s of 2001 dollars)
Watson Avenue bike lanes	Beaverton-Hillsdale Hwy.	Hall Boulevard	68
Cedar Hills Boulevard bike lanes	Farmington Road	Walker Road	506
6 th Street bike lanes	Murray Boulevard	Menlo Drive	241
Murray Boulevard bike lanes (west side of Murray Boulevard)	Farmington Road	approximately 200 ft south of TV Highway	48
Denney Road bike lanes	Hall Boulevard	Scholls Ferry Road	684
Allen Boulevard bike lanes	approximately 200 ft east of Western Avenue	Scholls Ferry Road	221
Western Avenue bike lanes	Beaverton-Hillsdale Hwy.	Allen Boulevard	337
Beaverton-Hillsdale Hwy. bike lanes	ORE 217	91 st Avenue	520
Beaverton-Hillsdale Hwy. bike lanes	91 st Avenue	Wash. County Bound.	1,023
Scholls Ferry Road	77 th Avenue	Beaverton-Hillsdale Hwy.	251
92 nd Avenue	Allen Boulevard	Garden Home Road	377
Garden Home Road	92 nd Avenue	Oleson Road	641
Scholls Ferry Road	Hall Boulevard	Cascade Avenue	328
Scholls Ferry Road	Beaverton-Hillsdale Hwy.	Wash. County Bound.	431
Taylor's Ferry Road	Oleson Road	Washington Drive	137
Davies Road	Scholls Ferry Road	Barrows Road	187
Barrows Road	Scholls Ferry Road (east)	Scholls Ferry Road (west)	1,180
Scholls Ferry Road	Murray Boulevard	175 th Avenue	896
Priority: Construct bike lanes with roadway improvement projects			
125 th Avenue bike lanes	Hall Boulevard	Brockman Road	302
Farmington Road Bikeway	Hocken Avenue	ORE 217	3,213
Walker Road bike lanes	ORE 217	Canyon Road	327
Walker Road bike lanes	Cedar Hills Boulevard	Lynnfield Lane	150
Walker Road bike lanes	178 th Avenue	185 th Avenue	309
170 th Avenue bike lanes	Alexander Street	Baseline/Jenkins	573
173 rd Avenue bike lanes	Walker Road	Cornell Road	371
Hart Road/Bany Road bike lanes	167 th Avenue	170 th Avenue	69
Cornell Road bike lanes	158 th Avenue	185 th Avenue	516
Murray Boulevard bike lanes	Scholls Ferry Road	Barrows Road	72
Allen Boulevard bike lanes	ORE 217	Murray Boulevard	293
Allen Boulevard bike lanes	ORE 217	approximately 200 ft west of Western Ave	108

Table 6.2			Approximate Cost
Project	From	To	(\$1000s of 2001 dollars)
Nora-Beard Road bike lanes	175 th Avenue	155 th Avenue	499
Weir Road	175 th Avenue	155 th Avenue	448
Barnes Road Improvements	Saltzman Road	119 th Avenue	Part of road improvement
Cornell Road Improvements	143 rd Avenue	Saltzman Road	Part of road improvement
Canyon Road	US 26	110 th Avenue	6,750
103 rd Avenue Connection	Walker Road	Western Avenue	Part of road improvement
175 th Avenue-Rigert Road bike lanes	170 th Avenue	Scholls Ferry Road	1,180
Unfunded Bicycle Action Plan Projects Total Estimated Cost:			\$ 27,124

Bicycle lane projects noted as “part of road improvement” are built with the street improvement project so the cost of the sidewalk is included in the street improvement cost estimate in Table 6.3.

Projects with Committed Funding	From	To	Approximate Cost
			(\$1000s of 2001 dollars)
<i>Priority: Connect key bicycle corridors to schools, parks, recreational uses and activity centers</i>			
Millikan Way bike lanes	Hocken Avenue	Cedar Hills Blvd.	91
170 th Avenue bike lanes	Rigert Road	Alexander Street	804
170 th /173 rd Avenue bike lanes	Baseline Road	Walker Road	344
Hall Boulevard bike lanes	12 th Street	500 ft south of Allen	154
Hart Road bike lanes	Murray Blvd.	167 th Avenue	499
Barnes Road Improvements	Saltzman Road	119 th Avenue	Part of road improvement
Cornell Road Improvements	Murray Blvd.	Saltzman Road	Part of Road improvement
Hall Boulevard bike lanes	Ridgecrest	ORE 217	357
Oleson Road	Fanno Creek	Hall Blvd.	453
Bicycle Improvement Projects with Committed Funds Total Estimated Cost:			\$ 2,702

Table 6.3 Street Improvement Master Plan

These projects within the Beaverton study area are needed by forecast year 2020. The *Regional Transportation Plan (RTP)* projects are excerpted from the Financially Constrained and the Priority Systems of the adopted August 10, 2000, *RTP*. Most were originally submitted by jurisdictions based on their adopted *Transportation System Plans (TSPs)*, Regional Center plans, Town Center plans, and specific area studies.

The table also contains projects that should be implemented by 2020 and should be included in the *RTP* Priority System. These projects are based on Beaverton's 2020 *TSP Update* analysis, 2015 *TSP*, Regional Center plan, Town Center plan, and specific area studies within the *TSP* study area as noted.

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
Beaverton-Hillsdale Highway/Scholls Ferry Road	Redesign the intersection to improve safety for all modes of travel. (Raleigh Hills Town Center, RTP #1184 2006-2010)	ODOT County	\$14,920
Taylor's Ferry: Washington to Oleson	Construct a 3-lane extension with sidewalks and bike lanes. (Washington Square Regional Center, RTP #6017 2011-2020)	County	\$2,181
ORE 217 Overcrossing: Nimbus to Mall Area	Construct a 2-lane crossing including sidewalks and bike lanes. (Washington Square Regional Center, RTP #6052 2011-2020)	ODOT Tigard	\$28,693
ORE 217	Add capacity based on recommendations from the ORE 217 corridor study. (RTP #3000 2011-2020)	ODOT	\$80,339
ORE 217: TV Hwy to US 26	Widen northbound to 3 lanes with ramp improvements. (RTP #3001 2006-2010) Regional Center, 2015 <i>TSP</i> : widen ORE 217 from Canyon Rd. to 72nd to six through lanes adding shoulders, auxiliary lanes and ramp braids, widen ramps for ramp meter storage, and add ITS to ORE 217 and adjacent arterial roadways.	ODOT	\$24,102
ORE 217 and US 26	Reconfigure the interchange with braided ramps. (2015 <i>TSP</i> , Regional Center, RTP #3002 2006-2010)	ODOT	\$57,385
ORE 217: Walker and Canyon Ramps	Braid ramps between Canyon and Walker (2015 <i>TSP</i> ; supplements RTP Priority #3002 2006-2010).	ODOT	\$20,800
ORE 217: Allen to Walker	Interchange improvements: NB/SB at Walker, SB at TV Hwy., NB/SB at BH Hwy., and NB/SB at Allen Blvd. (2015 <i>TSP</i> , Regional Center, RTP #3023 2000-2005)	ODOT	\$4,132
US 26: ORE 217 to Camelot Court	Widen eastbound to 3 lanes. (RTP #3007 2006-2010)	ODOT	\$13,772
US 26: Murray to 185th	Widen freeway to 6 lanes with possible HOV lane. (RTP #3009 2011-2020)	ODOT	\$29,840

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
Beaverton Regional Center Connections	Complete downtown street connections as follows:	Beaverton	
<u>East/west connections:</u>			
Hall: Cedar Hills to Hocken	Construct a 3-lane collector. (2015 TSP, Regional Center (RC), RTP #3034 2000-2005)		\$5,279
Center: Cedar Hills to Hocken via Westgate/Dawson	Extend 3-lane collector from Center to Westgate and from Westgate via Dawson to Hocken. (2015 TSP, RC)		\$4,500
Crescent: Cedar Hills to Hall	Extend 2-lane collector to Cedar Hills (2015 TSP, RC, RTP #3020 2006-2010)		\$1,600
Millikan Way: Hall to 114 th	Extend 2-lane collector to 114 th (2015 TSP, RC, RTP #3019 2000-2005)		\$7,750
Connection: Broadway to 115 th	Connect Broadway to 115 th /Griffith Drive collector. (2015 TSP, RC, RTP #3020 2006-2010)		\$2,100
Electric to Whitney to Carousel to 144th	Connect roadways. (2015 TSP, RC, RTP #3020 2006-2010)		\$1,650
<u>North/south connections:</u>			
Hall extension to Jenkins	Extend new 5-lane arterial north of Center to connect with Jenkins at Cedar Hills. (2015 TSP) 2020 TSP: If all downtown connections and ORE 217 improvements are complete, consider 3-lane "boulevard" design with bike lanes and sidewalks separated by landscape strip within the preserved 5-lane right-of-way.		\$12,630
Short Avenue:	Close roadway.		
Rose Biggi: Westgate to Broadway	Construct 2-lane collector. (2015 TSP, RC, RTP #3019 2000-2005. 2020 TSP: extend to Broadway.)		\$4,200
120 th Ave.: Center to Canyon	Construct new 2-lane collector. (2020 TSP)		\$4,100
114 th /115 th : LRT to Beaverton-Hillsdale Hwy./Griffith Drive	Construct 2-lane collector. (2015 TSP, RC, RTP #3020 2006-2010)		\$4,200
Tualaway Ave.: Electric to Millikan	Extend 2-lane street. (2015 TSP, RC, RTP #3019 2000-2005)		\$1,400
Center: Hall to 113 th	Widen to 3 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3038 2011-2020)	Beaverton	\$3,673
Hocken at TV Hwy and Farmington Road	<ul style="list-style-type: none"> Widen Hocken to accommodate 2 additional lanes between TV and Farmington to allow turn lanes. Widen Hocken to 3 lanes north to Tek. Widen TV from 141st to Hocken to 	ODOT Beaverton	\$7,010

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
	allow 3 through lanes and additional turn lanes. (2015 TSP)		
141 st /142 nd : Tek to south of Farmington Rd. 144 th to Millikan	<ul style="list-style-type: none"> • Realign and extend 2/3 lane roadways Tek /141st/142nd/141st to south of Farmington Rd. including sidewalks and bike lanes. • Create signalized intersections at TV and Farmington Rd. • Extend 142nd to Carousel and signalize. Vacate 141st between TV and Carousel. (2015 TSP, Regional Center, South Tek) • Extend 144th to Millikan. (2015 TSP, Regional Center, South Tek) 	Beaverton	\$3,214
Jenkins: Murray to 158 th	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3022 2006-2010)	County	\$2,146
Jenkins: Murray to Cedar Hills	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP)	County	\$4,461
TV Hwy: Cedar Hills to Hillsboro	Add capacity based on recommendation from refinement planning and corridor study. Widen to 7 lanes Cedar Hills to Murray; 6 lanes limited access from Murray to Brookwood and 5 lanes from Brookwood to 10 th . (2015 TSP, Regional Center, RTP #3025 2011-2020, RTP #3121 2000-2005)	ODOT County	\$38,104
TV Hwy: 117 th to Hillsboro	Implement access management strategies. (2015 TSP, RTP #3060 2006-2010)	ODOT County	\$17,216
TV Hwy: 209 th to ORE 217	Interconnect Traffic Signals. (RTP #3061 2006-2010)	ODOT County	\$1,722
TV Hwy: Cedar Hills to Minter Bridge	Refinement planning to identify phased strategy to implement a limited-access facility. (RTP #3121 2000-2005)	ODOT	N/A
Allen: ORE 217 to Murray	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3031 2011-2020)	Beaverton	\$9,777
Allen: ORE 217 to Western	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3076 2011-2020)	Beaverton	\$1,148
Cedar Hills: Farmington Road to Walker Road	Widen to 5 lanes including sidewalks and bike lanes. Study land use changes between Westgate and Jenkins that would allow for a 3-lane facility. Widen Cedar Hills between Canyon and Farmington to 6 lanes for queue storage. (2015 TSP, RTP #3032 2006-2010)	Beaverton	\$4,247
Cedar Hills: Walker to US 26	Complete 5-lane roadway with access control including sidewalks and bike lanes. (2015 TSP)	County	\$2,410
Cedar Hills/Barnes	Reconstruct intersection and approaches to add travel lanes, turn lanes, and traffic signal upgrades. (RTP #3177 2000-2005)	County	\$2,066
125 th : Brockman to Hall	Construct a 2-lane extension with turn lanes including sidewalks and bike lanes. (2015 TSP, RTP #3033 2000-2005)	Beaverton	\$8,900

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
Hall: Scholls Ferry to Locust	Widen to 5 lanes. Includes sidewalk and bike lanes. (Washington Square Regional Center, RTP #6013 2006-2010)	ODOT	\$5,394
158 th /Merlo: 170 th to Walker	<ul style="list-style-type: none"> Widen to 5 lanes including sidewalks and bike lanes. (RTP #3036 2011-2020) Walker to Jenkins: Widen to include bike lanes. (2015 TSP, RTP #3086 2011-2020) 	County	\$4,591
Scholls Ferry: Hamilton to Garden Home	Widen to 3 lanes including sidewalks and bike lanes. (2015 TSP, RTP #3069 2011-2020)	County	\$9,182
Scholls Ferry: Hall to 125 th	2020 TSP: preservation of right-of-way for future widening to 7 lanes. (15-30 year project.) Construction project: 2015 TSP: construction of 7 lanes including sidewalks and bike lanes is included in RTP Preferred #6021.)	County ODOT	\$18,088
Scholls Ferry: ORE 217 to 125 th	Implement system management strategies (2015 TSP, Washington Square Regional Center, RTP #6025 2000-2005)	County	\$574
Scholls Ferry: Murray to 175 th	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP)	County	\$4,591
170 th : Alexander to Merlo	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, RTP #3084 2011-2020)	County	\$9,182
170 th : Merlo to Baseline	Widen to 3 lanes including sidewalks and bike lanes. (2015 TSP)	County	\$2,410
173rd/174 th	Construct a new 2-lane under crossing of US 26 from Cornell to Bronson including sidewalks and bike lanes. (2015 TSP, RTP #3205 2011-2020)	County	\$16,986
Millikan: TV Hwy to 141 st	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3087 2011-2020)	Beaverton	\$4,591
Millikan: 141 st to Hocken	Widen to 3 lanes including sidewalks and bike lanes. (2015 TSP, Regional Center, RTP #3088 2011-2020)	County	\$3,902
Walker: Cedar Hills to 158 th	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, RTP #3143 2006-2010)	County	\$22,954
Walker: 158 th to Amberglen	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, RTP # 3144 2006-2010)	County	\$11,477
Walker: Cedar Hills to ORE 217	Widen to 3 lanes including sidewalks and bike lanes. (RTP #3148 2006-2010)	County	\$9,182
Walker: Cedar Hills to ORE 217	Widen street to 5 lanes including sidewalks and bike lane. (2020 TSP; RTP Preferred #3145 no date)	County	\$30,414
Barnes: ORE 217 to 119 th	Widen to 5 lanes including sidewalks and bike lanes. (RTP #3175 2006-2010)	County	\$7,116
Barnes: 119 th to Saltzman	Widen to 5 lanes including sidewalks and bike lanes. (RTP #3185 2000-2005)	County	\$6,083
Cornell: US 26 to 143rd	Widen to 5 lanes including sidewalks and bike lanes. (RTP #3181 2011-2020)	County	\$3,443

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
Cornell: 143 rd to Saltzman	Widen to 3 lanes including sidewalks and bike lanes. (RTP #3183 2000-2005)	County	\$5,279
Cornell: 143 rd to Dale	Widen street to 5 lanes including sidewalks and bike lanes. (2020 TSP)	County	\$5,197
Cornell: Dale to Saltzman	Future capacity improvement based on additional study and coordination with Washington County. (2020 TSP)	County	\$8,620
Cornell	Modify intersections at Saltzman, Barnes, Murray, and Trail. (RTP #3191 2011-2020)	County	\$500
Cornell: Bethany to 179 th	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, RTP #3204 2006-2010)	County	\$4,591
Bethany Boulevard: Cornell to Bronson	Widen street to 5 lanes including sidewalks and bike lanes. Project includes the widening of the US 26 overcrossing and intersection improvements. (2020 TSP)	County	\$3,424
Murray: Science Park to Cornell	Widen to 5 lanes including sidewalks and bike lanes. (RTP #3186 2000-2005)	County	\$3,579
Murray: TV Hwy to Farmington Rd.	Construct a 4-lane overpass--Murray over TV Highway and Farmington Rd.--including sidewalks, bike lanes, and interchange connections. 15-30 year project. (2020 TSP)	County	\$28,517
Murray: TV Hwy to Allen	Interconnect Traffic Signals. (RTP #3063 2000-2005)	County	\$57
Murray: Scholls Ferry to Barrows	Construct a 2/3-lane extension to Walnut at Barrows including sidewalks and bike lanes. (2015 TSP, Murray/Scholls Town Center Plan, RTP #6121 2000-2005)	Beaverton Tigard County	\$8,172
Murray/Scholls Town Center	Construct 2-lane Teal Road collector extension to Town Center Loop and Barrows, neighborhood route from Murray to Town Center Loop, and new neighborhood route connections. (2015 TSP, Murray/Scholls Town Center Plan, RTP #6119 2011-2020)	County Beaverton	\$12,625
Davies Road: Scholls Ferry to Barrows	Construct a 3-lane extension to Barrows including sidewalks and bike lanes. (2015 TSP, Murray/Scholls Town Center Plan, RTP #6122 2006-2010) Complete construction of the 125 th Avenue extension and the Murray Boulevard connection from Scholls Ferry Road to Barrows Road at Walnut Street prior to completing the Davies Road connection from Scholls Ferry Road to Barrows Road.	Beaverton	\$1,722
Farmington Road: 172 nd to 185 th	Widen to 5 lanes including sidewalks and bike lanes. (2015 TSP, RTP #3214 2011-2020)	County	\$11,477
Bany/Hart: 170 th to 160th	Improve to 2-3 lanes including sidewalks and bike lanes. (2015 TSP)	County	\$1,148
Hyland Extension: Carr to Hart	Extend roadway. (2015 TSP)	Beaverton	\$115

Table 6.3 Location	Improvement Description (Jurisdictional Plan Reference, RTP Project Number and TimeLine)	Jurisdiction	Approximate Cost in 1000s of 2001 Dollars
143 rd /Meadow: Science Park to Walker	2020 TSP: preservation of right-of-way for future construction beyond 2020. (2015 TSP: construction of new 2 lane road connections including a grade separation of US 26 with sidewalks and bike lanes.)	County	\$16,000
Beard/Nora: Murray to 175th	Improve to 2-3 lanes including sidewalks and bike lanes. (2015 TSP)	County	\$7,575
Weir: Murray to 175th	Improve to 3 lanes including sidewalks and bike lanes. (2015 TSP)	Beaverton	\$4,246
Nimbus: Hall to Denney	Extend 2/3 lane roadway including sidewalks and bike lanes. (2015 TSP; RTP Preferred #3037 no date)	Beaverton	\$9,526
103 rd : Western to Walker	Improve existing roadway and construct new connections and intersection alignments to provide connectivity and capacity from Walker to Western. Project includes sidewalks and bike lanes and should be built as development occurs. (2020 TSP: Replaces RTP project #6012)	County	\$5,500
Connectivity Streets	Add local, neighborhood route and collector connectivity: SW Beaverton and Tek area west connections; Division extension; Jay to Jenkins connection; Burlington/Koll: Jenkins to Walker; Local Connectivity Map connections; Functional Classification map connections (2015 TSP)	Beaverton	\$48,089
Traffic Signals	Addition of 50 traffic signals. (2015 TSP)	Beaverton County ODOT	\$14,346
Intersection Improvements	Listed in Intersection Improvement Plan	Beaverton County ODOT	\$96,350
Unfunded Street Improvement Master Plan Projects Total Estimated Costs			\$898,483

1998 RTP project cost estimates are factored using a ratio of Seattle 10/01 CCI to national average 10/01 CCI = 1.1477. Metro staff approved updating the RTP costs 12/01.

Table 6.4: Street Improvement Master Plan Committed/Completed Improvements

The following have received partial or full funding.

Table 6.4 Location	Description	Jurisdiction	Cost
US 26: Camelot Court to Sylvan	Add third through lane and collector distributor system (Phases 2 and 3). (RTP #3006 2000-2005)	ODOT	\$22,000
US 26: ORE 217 to Murray	Widen to 6 lanes and add braided ramps. (RTP #3009 2010-2020)	ODOT	\$13,000
	Widen roadway including sidewalks and		

Table 6.4			
Location	Description	Jurisdiction	Cost
Oak: 160 th to 170 th	bike lanes. (RTP #3027 2000-2005)	County	\$1,600
170 th : Rigert to Alexander	Widen to 3 lanes Rigert to Division and 5 lanes Division to Alexander including sidewalks and bike lanes. (RTP #3085 2000-2005; 2015 TSP)	County	\$26,700
170 th /173 rd : Baseline to Walker	Widen the street to 3 lanes including sidewalks and bike lanes. Precise alignment to be determined through the project development process. Design to consider safety and circulation around adjacent school. (RTP #3141 2006-2010; 2015 TSP)	Beaverton	\$5,500
Millikan: Hocken Avenue to Cedar Hills Boulevard	Construct new 3-lane extension with sidewalks and bike lanes. (2015 TSP; RTP #3026 2000-2005)	Beaverton	\$4,300
Beaverton Connectivity	Millikan Way: Cedar Hills to Watson 2 lanes; Rose Biggi: Canyon to light rail tracks 2 lanes (2015 TSP, Beaverton Regional Center RTP #3019)	Beaverton	\$3,400
Hart: Murray to 165 th	Widen to 3 lanes including sidewalks and bike lanes. (2015 TSP; RTP #3028 2000-2005)	Beaverton	\$7,100
Lombard: Broadway to Farmington	Realign and add turn lanes including sidewalks. (2015 TSP; RTP #3029 2000-2005)	Beaverton	\$1,600
Hall Boulevard at Scholls Ferry	Provide southbound right turn lane. (2015 TSP; RTP #6048)	ODOT	\$250
Hall: 12 th to approx. 500 feet south of Allen	Retrofit to include bike lanes; intersection turn lanes at Allen. (2015 TSP; RTP #3074 2000-2005)	Beaverton	\$1,438
Farmington Rd.: Murray to Hocken (PE funded)	Widen to 5 lanes including turn lanes, sidewalks, and bike lanes (2015 TSP; RTP #3030 2000-2005) \$1,000,000 funded for design)	Beaverton	\$9,300
125 th : Brockman to Hall (2015 TSP)	Design 2002 (2015 TSP; RTP #3033 2000-2005)	Beaverton	\$2,145
Committed Street Improvement Master Plan Projects Total Estimated Costs			\$98,333

Project cost estimates are not factored as projects were programmed at approximate levels noted.

Table 6.5 Intersection Improvement Plan

#	Table 6.5 Location	Improvements: Source: 1 through 67: 2015 TSP (2020 TSP with modifications noted) 68 through 81: 2020 TSP	Approximate Cost in 1000s of 2001 Dollars
1	Kinnaman/Farmington Rd.	Widen Farmington Rd. to 5 lanes; add WB left turn lane; add NB/SB left turn lane; signal phasing modifications to NB/SB permitted/protected phasing.	\$1,435
2	Walker/173 rd	Widen Walker Road to 5 lanes; add EB/WB right turn lanes; NB/SB double left turn lanes.	\$2,295
3	Baseline/170 th	SB double left turn lanes; signal phasing modification of NB/SB to protected phasing; add WB right turn lane.	\$1,435
4	Merlo/170 th	Signal phase change to permitted/protected for NB/SB	\$1,722

#	Table 6.5 Location	Improvements: Source: 1 through 67: 2015 TSP (2020 TSP with modifications noted) 68 through 81: 2020 TSP	Approximate Cost in 1000s of 2001 Dollars
		approaches and to protected phasing for EB/WB approaches; add NB right turn lane; add NB, SB, and EB left turn lanes. 2020 TSP: Restripe WB leg to include second WB left turn lane; cost for right-of-way is included in project.	
5	TV Highway/170 th	Widen TV Highway to 7 lanes (3 through lanes each way); widen 170 th to 5 lanes; add SB right turn lane; WB double left turn lanes.	\$1,148
6	Farmington Rd/170 th	Widen Farmington to 5 lanes; add NB left turn lane; add NB through lane and restripe SB for additional through lane (widen 170 th to 5 lanes) 2020 TSP: add EB right turn lane, WB right turn lane; signal modification \$750,000.	Cost included in roadway project
7	Hart-Bany/170 th	Install traffic signal; add NB and SB left turn lanes.	\$1,435
8	Walker/167 th	Install traffic signal; add NB and SB left turn lanes.	\$287
9	Cornell/158 th	Add EB right turn lane and overlap phasing.	\$574
10	Walker/158 th	NB/SB double left turn lanes; add EB right turn lane; NB right turn lane; WB through lane (2 through lanes in each direction); signal phasing change to EB/WB permitted/protected phasing.	\$2,582
11	Jenkins/158 th	Add NB right turn lane; add SB through lane and restripe SB approach; WB double left turn lanes; WB through lane (5 lanes on Jenkins) 2020 TSP: overlap NB right turn lane \$125,000.	\$1,148 \$125
12	TV Highway/Millikan	Widen TV to 7 lanes; add SB and NB lane across intersection.	\$1,865
13	Hart/155 th	Add WB left turn lane.	\$574
14	Jenkins/153 rd	Widen Jenkins to 5 lanes (2 through lanes each way).	Cost included in roadway project
15	TV Highway/153 rd	Widen TV Highway to 7 lanes (3 through lanes each way).	Cost included in roadway project
16	Farmington/149 th	Widen Farmington Rd. to 5 lanes.	Cost included in roadway project
17	Walker/Murray	Add double left turn lanes on all approaches; add right turn lanes on all approaches. 2020 TSP: increase cycle length by 20 seconds to 120 seconds \$125,000.	\$4,591 \$125
18	Murray/Jenkins	Add NB and SB right turn lanes; NB and SB double left turn lanes; widen Jenkins to 5 lanes.	\$2,295
19	TV Highway/Murray	Double left turn lanes on all approaches; add NB/SB through lane (3 through lanes each way) ; install median at TV/Railroad tracks/Farmington to restrict driveways to right in, right out. 2020 TSP: 2 new signals, 2 right turn lanes, 2 double left turn lanes.	\$1,722
20	Murray/Farmington	Double left turn lanes on all approaches; SB, EB, and WB right turn lanes. 2020 TSP: 2 new signals, 2 right turn lanes, 2 double left turn lanes.	\$2,869
21	Murray/6 th	Install traffic signal; add EB and WB left turn lanes.	\$287
22	Murray/Allen	Widen Allen to 5 lanes to Murray (drop additional WB through lane after Murray); add SB right turn lane. 2020 TSP: add second WB left turn lane, second WB right turn lane, overlap WB right turn lane, modify signal, \$1,250,000.	\$687 \$1,250
23	Murray/Hart	Signal phase change to permitted/protected phasing for all approaches	\$143
24	Murray/Scholls Ferry	Restripe NB, SB, and EB approaches; signal phase change to protected phasing on all approaches.	\$143
25	Murray/Barrows/ Walnut	Install traffic signal; add EB left turn lane; restripe NB approach; construct SB approach left turn lane.	\$861

#	Table 6.5 Location	Improvements: Source: 1 through 67: 2015 TSP (2020 TSP with modifications noted) 68 through 81: 2020 TSP	Approximate Cost in 1000s of 2001 Dollars
26	Scholls Ferry/Barrows (west)	Install traffic signal; restripe SB approach for separate left turn and right turn lanes.	\$287
27	Scholls Ferry/Davies	Install traffic signal; restripe WB approach; add NB right turn lane; add NB left turn lane.	\$287
28	Scholls Ferry/Barrows (east)	Close Barrows at Scholls Ferry.	\$172
29	TV Highway/Hocken	Add EB right turn lane; restripe SB approach; widen Hocken to two SB through lanes.	\$3,558
30	Farmington/Hocken	Add WB right turn lanes; SB double left turn lanes (Hocken carries two SB lanes from TV Highway).	\$3,443
31	Cedar Hills/Walker	Double left turn lanes on all approaches; add EB right turn lane 2020 TSP: add 40 seconds cycle length to 140 seconds \$125,000.	\$2,869 \$125
32	Cedar Hills/Jenkins	SB and EB double left turn lanes; add SB right turn lane; widen Jenkins to 5 lanes; WB right turn channel; signal modifications to EB/WB protected phasing. 2020 TSP: Jenkins to 5 lanes, overlap WB right turn lane \$125,000.	\$2,008 \$125
33	Cedar Hills/Hall	Add NB right turn lane.	\$574
34	Cedar Hills/Westgate	Add NB left turn lane.	\$1,492
35	Canyon/Cedar Hills	Widen Canyon to 7 lanes on west leg; add NB left turn lane; add SB left turn lane; add SB right turn lane; add EB/WB left turn lane.	\$5,739
36	Farmington/Cedar Hills	SB double left turn lanes (construct SB right turn lane and restripe SB lanes as side-by-side left turn lanes). 2020 TSP: add 2 nd EB left turn lane, right-of-way \$1,250,000.	\$1,148 \$1,250
37	Hall/Westgate-Center	Realign intersection; signal modification to EB/WB protected/permitted phasing.	\$287
38	Canyon/Watson	Restripe SB approach (add a SB receiving lane).	\$803
39	Farmington Rd./Watson	2020 TSP: Preserve right-of-way for 3 through lanes with parking for construction beyond 2020.	\$1,500
40	Farmington Rd./Hall	2020 TSP: Preserve right-of-way for 3 through lanes for construction beyond 2020.	\$1,500
41	Hall/Allen	Add EB and WB right turn lanes; NB and SB double left turn lanes.	\$1,951
42	Hall/Denney	NB/SB signal phasing change to permitted/protected. 2020 TSP: add 2 nd WB left turn lane \$500,000.	\$172 \$500
43	Hall/Greenway	Signal phase change to permitted/protected phasing for EB and WB approaches, overlap NB right turn.	\$143
44	Hall/Nimbus	Signal phase change to protected/permitted phasing for NB and SB approaches.	\$143
45	Scholls Ferry/Hall	Add double left turn lanes on all approaches; add right turn lane on all approaches.	\$3,443
46	Brockman/125 th	Signal phase change to protected/permitted phasing for all approaches; add WB left turn lane; restripe NB and EB approaches; construct SB left turn lane, right turn lane, and through lane.	Cost included in roadway project
47	Scholls Ferry/125 th	Widen Scholls Ferry Road to 7 lanes (3 through lanes each way); add SB right turn lane. 2020 plan: overlap SB right turn lane \$125,000.	\$574 \$125
48	Scholls Ferry/Nimbus	Widen Scholls Ferry to 7 lanes (3 through lanes in each direction); add NB left turn lane; SB double left turn lanes.	\$1,148
49	Scholls Ferry/ORE 217 SB ramps	Channel EB right turn onto ramp and modify signal to allow free movement of EB right turns.	\$574
50	Scholls Ferry/Ore 217	Channel SB right turn onto ramp and modify signal to allow free	\$574

#	Table 6.5 Location	Improvements: Source: 1 through 67: 2015 TSP (2020 TSP with modifications noted) 68 through 81: 2020 TSP	Approximate Cost in 1000s of 2001 Dollars
	NB on-ramp	movement of SB right turns; add WB through lane onto ramp 2020 TSP: add second NB left turn lane and a second WB left turn lane \$1,000,000.	\$1,000
51	Farmington/Lombard	Add NB right turn lane.	\$574
52	Canyon/Broadway	Add WB right turn lane; signal modification to NB/SB protected phasing.	Completed
53	Canyon/Fred Meyer	Add SB left turn lane; signal modification to NB/SB split phasing.	\$143
54	BH Highway/Griffith	Signal phasing modification to NB/SB protected/permitted phasing.	\$172
55	BH Highway/Western	Add EB right turn lane; add WB double left turn lanes; add NB through lane.	\$1,722
56	Allen/Western	Add EB left turn lane; EB/WB signal phasing change to permitted/protected phasing.	\$143
57	Allen/Scholls Ferry	Widen Allen to 5 lanes; restripe WB approach; signal phase change for all approaches to permitted/protected phasing. 2020 TSP: provide curve correction to the east of the intersection \$1,500,000.	\$1,865
58	Walker/ORE 217 SB	Bridge deck widening; EB double right turn lanes (add right turn lane); WB through lane.	\$861
59	Walker/ORE 217 NB	Add NB double left turn lanes.	\$287
60	Canyon/ORE 217 SB	Add SB left turn lane and restripe SB lanes.	\$574
61	BH Highway/ORE 217 SB	Add SB left turn lane.	\$574
62	BH Highway/ORE 217 NB	NB double left turn lanes.	\$689
63	Allen/ORE 217 SB	Add SB right turn lane (double right lanes); EB right turn lane (channel onto ramp; signal modification to allow EB right turn to go with SB left).	\$2,295
64	Allen/ORE 217 NB	Add WB right turn lane; signal modifications to NB/SB split phasing.	\$574
65	Denney/ORE 217 SB	Install traffic signal. 2020 TSP: add EB right turn lane, structure work, \$1,100,000.	\$287 \$1,100
66	Denney/ORE 217 NB	Install traffic signal.	\$287
67	Denney/Lombard	Install traffic signal and EB and WB left turn lanes.	\$1,291
		Additional 2020 plan improvements:	
68	Bethany/US 26 WB	Add second WB right turn lane, NB left turn lane.	Included in road project
69	Bethany/Cornell	Overlap SB right turn lane.	Included in road project
70	Cornell/173 rd	Add WB right turn lane, second NB left turn lane, NB right turn lane, SB right turn lane.	\$2,200
71	Cornell/US 26 WB	Add 2 nd WB left turn lane (structure work).	\$1,000
72	Murray/Cornell	Overlap NB right turn lane, add 2 nd NB left turn lane (Cornell 5 lanes).	\$1,000
73	Murray/US 26 WB	Add 2 nd WB right turn lane.	\$500
74	Cedar Hills/Barnes	Add 2 nd NB lane and SB left turn lane.	\$1,000
75	Cornell/Saltzman	Add 2 nd NB lane and SB left turn lane (Cornell to 5 lanes).	\$2,000
76	Canyon/Lombard	Add EB right turn lane.	\$500
77	BH Hwy/Laurelwood	Add SB left turn lane (signal modification and right-of-way).	\$2,000
78	Scholls Ferry/Laurelwood	Install traffic signal, align with Nicol, right-of-way, 2 left turn lane modifications.	\$1,750
79	Hall/ORE 217	Add SB right turn lane.	\$250

#	Table 6.5 Location	Improvements: Source: 1 through 67: 2015 TSP (2020 TSP with modifications noted) 68 through 81: 2020 TSP	Approximate Cost in 1000s of 2001 Dollars
	SB/Cascade		
80	Murray/Brockman	Add WB right turn lane, SB right turn lane, add 20 seconds cycle to 120 seconds, right-of-way.	\$100
81	Garden Home/92 nd	Correct curve deficiency	\$1,500
Unfunded Intersection Improvement Plan Projects Total Estimated Costs			\$96,350

1998 project cost estimates are updated using a ratio of Seattle 10/01 CCI to national average 10/01 CCI = 1.1477.

**TRANSPORTATION NEEDS LIST NOT IDENTIFIED IN THE
TRANSPORTATION ELEMENT OF CITY OF BEAVERTON
COMPREHENSIVE PLAN**

1. Davies Rd - Curb/sidewalk between Sorrento Rd and 135th Ave.
2. 155th Ave – Curb/sidewalk between Nora Rd and Weir Rd.
3. Nora Rd – Curb/sidewalk between 155th Ave and Sexton Mountain Dr
4. Hart Rd – Curb/sidewalk between Sorrento Rd and Hall Blvd
5. 173rd Ave – Curb/sidewalk between Baseline Rd and Walker Rd

WATER FUTURE PROJECTS

WATER CIP

Future Projects: 2012-2040

Fund No.	MP No./ Prgm.	FY	Future Projects	Estimated Cost (2002 dollars)
505	3620	12-13	5th Street -- Lombard Avenue to Western Avenue (5,000 LF of 16")	\$950,000
505	3620	12-13	5th Street -- Western Avenue to Jamieson/Royal Woodlands Drive (5,000 LF of 16")	\$950,000
505	C32	12-13	Fifth - Erickson to Main (700 LF of 12")	\$115,500
505	C33	12-13	Sixth Street - Erickson to 141st (2,500 LF of 12")	\$412,500
505	3635	12-13	Purchase of additional 5 MGD in JWC water transmission conveyance capacity in one or more of the following facilities: 72" Northside Transmission Line, Phases 2A and 2B, up-sized South Transmission Line; and future Pump Station	\$2,756,250
2012-13 Total =				\$5,184,250
505	3635	13-14	Barney Reservoir Expansion (Purchase of remaining 1,700 AF for total of 6,000 AF)	\$4,466,985
505	3636	13-14	Scoggins Dam Raise Project	\$2,774,704
2013-14 Total =				\$7,241,689
505	C29	14-15	TV Hwy-Millikan Blvd. to 153rd Dr. (2,500 LF of 12" diameter main)	\$412,500
505	C1	14-15	Tualatin Valley (TV) Hwy -- 139Th to Hocken (1,800 LF of 12")	\$297,000
505	C37	14-15	PRV @ Denney/King Blvd.	\$80,000
505	3620	14-15	Hazel Street -- Erickson and Menlo Boulevard (1,440 LF of 12")	\$237,600
505	3620	14-15	Allen Boulevard -- Hall Blvd. To 141st Avenue (4,300 LF of 24")	\$1,225,500
505	3620	14-15	209th Avenue Pump Station in-line booster station from JWC to City's 36" transmission line	\$1,400,000
2014-15 Total =				\$3,652,600
505	3620	15-16	Elm Avenue -- Chestnut to Scholls Ferry Road (1,120 LF of 12")	\$190,400
505	C7	15-16	Brockman - 135th to Sorrento (2000 LF of 12")	\$330,000
505	C19	15-16	Hiteon Lane-to existing 10" line (1,150 LF of 12")	\$189,750
505	C21	15-16	141st-Steepchase to Spaniel (400 LF of 12")	\$66,000
505	C22	15-16	141st-Spaniel to Sterling Pointe (550 LF of 12")	\$90,750
2015-16 Total =				\$676,500
505	3620	2016-17	Supply transmission line (2,900 LF of 36") in PGE/BPA R/W from Division Street south to new 20 MG reservoir at Mt. Williams	\$1,255,700
505	3635	2016-17	JWC Booster Pump Station to increase capacity of STL (location in Hillsboro near Hwy 219 and First Street)	\$1,100,000
505	C14	2017-18	Transmission Line (4,700 LF of 36"), Hart Road Road -- PGE/BPA to Murray Boulevard	\$2,035,100
505		2018-19	Transmission/distribution line (3,300 LF of 36") from new 20 MG tank to Hart Road. PGE/BPA R/W -- Mt. Williams to Hart Road	\$1,428,900
505	C47	2020-21	20 MG Reservoir at Mt. Williams (Dernbach) near Davis Road and 160th Avenue	\$15,492,070
505		2039-40	10 MG replacement reservoir for out-of-service rubber reservoir	\$6,945,750
2016-2040 Total				\$5,819,700

WATER CIP

Future Projects - 2008-2012

Fund No.	MP No./ Prgm.	FY	Future Projects -- After 2008-2012	Estimated Cost (2002 dollars)
505	3640	08-09	Raw Water Pipeline -- Scoggins to WTP (MP No. C41)	\$2,341,321
505	3636	08-09	Scoggins Dam Raise Project	\$3,505,577
			2008-09 Total =	\$5,846,898
505	3620	09-10	Farmington Road -- Hocken to Murray Waterline Replacement (3,200 LF of 12")	\$544,000
505	3635	09-10	JWC Capacity -- Purchase remaining 1 MGD share in 1997 JWC WTP expansion to obtain total of 30% (9 MGD) of 30 MGD expansion	\$1,012,922
505	3636	09-10	Scoggins Dam Raise Project	\$2,921,314
505	3640	09-10	Raw Water Pipeline -- Scoggins to WTP	\$740,299
			2009-10 Total =	\$5,218,535
505	3635	10-11	JWC Capacity -- Purchase remaining 1 MGD share in 1997 JWC WTP expansion to obtain total of 30% (9 MGD) of 30 MGD expansion	\$1,012,922
505	3636	10-11	Scoggins Dam Raise Project	\$3,157,559
			2010-11 Total =	\$4,170,481
505	C35	11-12	Transmission Line -Pumping Station to Second 5.5 MG Reservoir (5,000 LF of 24")	\$1,400,000
505	C50	11-12	Pumping Station-Pump from Sexton Mt. 15 MG Reservoir to new 5.5 MG Reservoir	\$1,000,000
505	C49	11-12	Second 5.5 MG Reservoir on Cooper Mountain	\$4,630,500
			2011-12 Total =	\$7,030,500
			2008-2012 TOTAL	\$22,266,414

SANITARY SEWER FUTURE PROJECTS

SANITARY SEWER FUTURE PROJECTS

CAPACITY IMPROVEMENT PROJECTS (Fund 3811)

PROJECT DESCRIPTION	COST ESTIMATE
Project AL-03-Alger Trunk in the Downtown Area	\$275,679
Project ER-03-Erickson Trunk Between SW Farmington Road and SW 6th Street	\$545,000
Project ER-04-Erickson Trunk Between SW 6th Street and SW 10th Street	\$528,000
Project CM-01-Cooper Mountain Trunk Upstream of SW Davis Road	\$690,000
Project 141-02-141st Avenue Trunk Between SW Lisa Lane and SW Spirea Street	\$313,000
Project 5th-03-5th Street Trunk East of Larch Lane to SW Western Avenue	\$212,000

REHABILITATION PROJECTS (Fund 3850)

PROJECT DESCRIPTION	COST ESTIMATE
D. South Central Area D	\$404,000
E. South Central Area E	\$406,000
F. South Central Area F	\$341,000
G. South Central Area G	\$549,000
J. North Looking Glass Hill Area	\$709,514
K. Taliesen Subdivision	\$338,000
L. Sellwood Subdivision	\$421,000
M. Bel Aire Subdivision	\$511,000
N. Cresmoor/Ridgeview Subdivision South	\$776,000
O. Cresmoor/Ridgeview Subdivision North	\$636,000
P. Murmuring Pines	\$745,000
Q. Royal Woodlands West	\$628,000

STORM DRAINAGE FUTURE PROJECTS

Storm Drainage Needs List Beyond FY2007/08	
Description of Project	Order of magnitude estimate of project cost
CWS's Fanno Creek Watershed Management Plan	
Fanno Creek – Greenway Park Koll, Center Wetland Riparian Corridor Improvements (F-13) (table 21)	\$1,056,000
Fanno Creek – Allen Road Area Pretreatment (F-16) (table 21)	\$205,000
Fanno Creek – various non-structural projects/ programs (table 20)	\$300,000
CWS's Beaverton Creek Watershed Management Plan	
Hall Creek – Kennedy Park Detention (HC01-C)	\$67,000
Hall Creek - Canyon Rd to 117th Ave., Riparian Improvements (HC01-D)	\$152,000
Hall Creek – Upstream of Center St., Wetland Improvements (HC01-E)	\$265,000
Beaverton Creek - Macmillan Park floodplain enhancement, Joint with THPRD (UB01-A)	\$109,000
Beaverton Creek - Littles Peoples Park - increase density of wetland plantings addressed Canary Grass control (UB01-B)	\$27,000
Beaverton Creek - increase capacity of existing storm drain pipe between Littles Peoples Park to inlet located east of Western Ave. (UB01-C)	\$670,000
Beaverton Creek - stormwater detention and water quality improvements at site located near 78th and Beaverton-Hillsdale Hwy (Joint project with USA) (UB01-D)	\$200,000
South Johnson Creek – ROW acquisition for water quality [and 2-year storm detention] facilities (JS01-A)	\$50,000
South Johnson Creek – Summercrest Park Detention (for 2-year storm events) (JS01-B)	\$50,000
South Johnson Creek: projects resulting from evaluation of on-site detention storage and amended hydraulic model (JS02-f)	\$375,000
CWS's Subbasin Strategies for upper Rock, Bronson and Willow Creeks	
Project W1- Willow Creek enhancement downstream oh HWY 26 (Joint with Washington Co?, ODOT?)	\$48,000
Project W9 - upstream of NW 174 - Bank stabilization	\$28,000
Project W10 - restoration of South Fork Confluence (West of 185th)	\$42,000
Project SFW1 - Greenbriar parkway stream restoration (near crossing of 170th)	\$100,000
Project SFW2 - Walker Road Stream Restoration (Along reach between walker and 173rd) (Joint with Washington County?)	\$160,000
Citizen / Operations Staff Needs identification	
Between Hargis and Wilson, w/o 136th -- replace bad pipe	\$85,000
Old Town lateral crossing sanitary conflicts. Replace sanitary service to: 1) 2nd at Franklin through storm manhole (10" storm pipe), 2) 12th at Franklin (8" storm pipe), 3) 9th just east of Franklin through storm manhole (12" storm pipe) {To be addressed with South Central Drainage Utility Improvements, phases 3 and 4}	---
102nd Avenue and Heather Lane Culvert Upgrade. Install approximately 2350 LF of new 18" drainage system with up to 21" pipe. (EDA p.2-2, 1/4 section 3819). {to be addressed with 103rd and Cynthia Area Drainage Study}	---

Blair Lane from Cardinal to Blakeney. Replace 5 catch basin inlets to increase storm water collection capacity. {to be addressed with Lower Blair Creek Drainage Study}	---
152nd and 155th (north side) Avenues at Hart Road. Install 180 LF and 80 LF (both 18" pipes) under 152nd and 155th Avenues, respectively. {to be addressed with Hart Road MSTIP project}	---
Johnson Creek Crossing, Hart Road east of 152nd Ave. Install a larger pipe for Johnson Creek flow (requires analysis to determine pipe size.) {to be addressed with Hart Road MSTIP project}	---
Johnson Creek Crossing, 155th Avenue south of Hart Road. Install a larger pipe for Johnson Creek flow (requires analysis to determine pipe size.) {to be addressed with Hart Road MSTIP project}	---
Green Lane detention area. Increase detention area to eliminate downstream concerns to (Cheryl at Blakeney) effecting properties. {to be addressed with Blankney Pond Area (lower Blair Creek) Drainage Study}	---
11th Street at 107th Avenue (on east side of Hwy 217 from Allen Blvd to 5th Street overpass in ODOT slope easement). Increase open channel capacity. {to be studied}	\$85,000
Improve drainage way near 217 and Allen Blvd. in southwestern region. Standing water in storm drian system	
Wood Box Culvert Replacement. Spencer Ave. to east 350 LF between Larch Place and 6th Street (approx. 20" X 36" pipe equivalent), acquire easement.	\$127,000
Hillcrest Place/Blakeney. Install 300 LF of 24" parallel to existing to relieve capacity deficiency. {to be addressed with Blankeney Pond Area (lower Blair Creek) Drainage Study}	---
Trillium Ave. (between Trillium Avenue and Juniper Terrace from Hart Road to 27th Street) -- Replace 400 LF of 6" pipe with an 8" pipe.	\$45,000
SW 144th St. Culvert Improvement - North of TV Hwy. Replace existing 48" crossing culvert with equivalent of 72" diameter. (EDA p.2-2, 1/4 section 3415). {to be addressed with Lower Erickson Creek (between Farmington and Murray) Drainage Study}	---
Birchwood Street at Luarelwood Avenue. Replace 300 LF of the existing storm drain pipe with 18" pipe.	---
Rollingwood Drive and Fanno Creek stream channel stabilization. Correct erosion problem along stream. (EDA p.2-2, 1/4 section 3719) {to be addressed with Blankeney Pond Area (lower Blair Creek) Drainage Study}	---
Short Ave., between Broadway and Farmington Rd. Storm Drain Pipe Replacement - (total pipe length: approximately 100 LF. under R/R). {To be addressed with South Central Drainage Utility Improvements, phase 2}	---
Maple Ave. and Larch Dr.- Storm Drain Extensions, Total pipe length: approximately 530 LF. Pipe sizing analysis required. (EDA MP p.2-3, 1/4 section 3518). {to be addressed with Upper Beaverton Creek Drainage Study}	---
SW Cheryl Lane Culvert Replacement and Upgrade, between Clifford St. and Blakeney St., replace approx. 120 LF of 24" culvert with 30" culvert. {to be addressed with Blankeney Pond Area (lower Blair Creek) Drainage Study}	---
Beaverton Creek between Cedar Hills Blvd. and Karl Braun -- Clean channel and increase capacity to accommodate creek flow. Channel is 750' long. Note: concrete structure that parallels the CHB bridge is for telephone conduit. {To be studied with the downtown floodplain master planning & proposed re-development setback for Beaverton Creek; Verizon to be responsible for relocations of telephone conduits}	---
Denney Road at Blair Lane -- Replace 200 LF of 12" pipe that has settled (in a backyard near a large water main and oak trees)	\$30,000

Cedar Hills Blvd. North of Beaverton Creek. Replace storm drain pipe that has failed in various locations.	\$100,000
Pinehurst and Chestnut Avenues. Install 700 LF of 12" pipe and inlets. {to be addressed with Pinehurst Area Drainage Study}	---
114th Street, north of Canyon Road. Install 400 LF of 12" storm drain pipe to Beaverton Creek to eliminate localized flooding. {Addressed with Private Redevelopment project, Paldo World - if private development occurs; situation was not as bad as initially thought}	---
Phase 1: Lombard Ave. to Alger Ave./5th St. to Allen Blvd. -- Install drainage pipes in the length of 950 LF on 13th, 12th, 11th, 9th, and 7th streets; 500 LF on 6th Street; 400 LF on Filbert Street. Add detention and average size of 18". {Drainage improvements on 11th, 12th and 13th addressed with City & CDBG subsidized (Lombard Gardens) LID project, work on 9th, 7th, 6th, and Filbert still outstanding.)	\$800,000
Improve drainage way NW of intersection of Alger and Allen, acquire appropriate drainage easements.	\$100,000
Hall Creek Crossing of SW 87th - Conveyance improvements to reduce street flooding	\$100,000
SW 135th Ave and Cottontail Lane - Install sediment trapping structure prior to storm drain outfall to creek	\$20,000
SW 152nd Ave and Daphne Ct. - Install sediment trapping structure prior to storm drain outfall to Creek	\$20,000
SW Downing Drive storm drain replacement in new alignment - tree damage to existing pipe	\$175,000
Burntwood West No. 5 Drainage Swale Restoration	\$200,000
22nd between Wilson and Cherryhill provided inlet for surface drainage	---
141st & 6th Storm system upgrade	---
Murray Road @ Daphne Street upgrade detention system manhole	---
Improve drainage on Betts between 1st and Farmington - exiting 8" storm pipe between intersections of Betts and 1st and Betts and Farmington is poor condition.	---
Improve drainage in the vicinity of Elm and Chestnut	---
Pipe the Lombard swale just south of 5th street on east side - or provide better maintenance access fo kept in open channel condition	---
Install new inlet structure at 155th and Rebbeca Woods development	---
Upgrade piping system from Why Worry Lane to Lombard {to be addressed with Why Worry Ln to Lombard Avenue drainage study}	---
Engineering Department Needs identification via Drainage Study/Stormwater Master Plan	
Downing Drive, between Conestoga Drive and Greenway, replaced 1450-ft of bad pipe (to be part of a roadway reconstruction project)	\$180,000
Project(s) resulting from Why Worry Ln to Lombard Ave. Drainage Improvement Study	\$180,000
Projects resulting from Upper Beaverton Creek Drainage Study, Phase 2	\$250,000
Projects resulting from Upper Beaverton Creek Drainage Study, Phase 3	\$250,000
Projects resulting from West Slope Area Drainage Study, Phase 1	\$300,000
Projects resulting from West Slope Area Drainage Study, Phase 2	\$300,000
Projects resulting from West Slope Area Drainage Study, Phase 3	\$300,000
Projects resulting from West Slope Area Drainage Study, Phase 4	\$300,000
Project(s) resulting from 103rd and Cynthia area Drainage Study	\$500,000
Projects resulting from Lower Erickson Creek (between Farmington and Murray) Drainage Study	\$500,000

Projects resulting from Downtown floodplain master planning in conjunction with vision of future economic development/redevelopment. Joint project with Economic Development Section of Mayor's Office and Planning Division of Community Development.	\$500,000
Strategic drainage (buffer) easement/property acquisition	\$500,000
Miscellaneous	
Upper Beaverton, Erickson and Johnson Creeks - Installation of Water Level Sensing at Key Locations with Remote Monitoring Capability, potential active management of stormwater detention facilities for system maximization.	\$500,000
For the core downtown area, construct structural water quality facilities (stormwater filters?) at selected stormwater pipe outfalls into Beaverton Creek	\$500,000
Catch Basin at 8500 SW Schiller Road - improve inlet capacity	---
Catch Basin(s) on 149th - problem with plugging at 8500 SW Schiller Road	---
Storm drain outfall at 7760 SW Westslope Drive - could benefit from an improved outlet.	---
Work with owner at 8495 SW Birchwood to develop a more reliable outlet of the roadway drainage system	---
Work with owner at 16365 NW Twin Oaks Drive to reduce the frequency of the drainage leaving the roadside channel along Cornell Rd.	---
Improved function and appearance of the Sterling Park Stormwater Facility located at corner of Schools Ferry Road and SW Loon Drive	---

STORM DRAINAGE CIP
Fund 513, Program 3915
Storm Drain Lines Identified in the 1994 Drainage Master Plan

NO PROJECTS ARE PROGRAMMED IN THIS SPREADSHEET PENDING COMPLETION OF HIGHEST PRIORITY
EXISTING CAPACITY DEFICIENCIES INDICATED ON THE SPREADSHEET FOR FUND 513, PROGRAM 3950

Project Priority Number	Storm Drain Project Number	Node ID	Total Capacity Improvements Needed Through Buildout (upgrade to meet current conditions plus capacity for new development).							Extra-capacity Improvements Needed to Accommodate New Development Funding Source: Fund 513, Program 3915					Funding Source: Fund 513, Program 3950
			EDA Priority Ranking	Pipe Length (feet)	EDA Existing Pipe Diameter (inches)	EDA Number of Added Parallel Pipes	EDA Selected Pipe Diameter (inches)	EDA Total Cost / Foot (\$/ft)	EDA Total Project Cost	EES Pipe Cost (\$/ft)	EES Number of Added Pipes	EES Calculated Replacement Pipe	EES Selected Pipe Diameter	Funded by Conveyance SDC EES Total Project Cost	Capacity Upgrades to meet current conditions (EDA - EES cost)
1	1	BV01320-BV01309	1.1	129.67	48.00	5	48	\$267	\$172,952	\$91	5	7.33	8.01	\$59,248	\$113,704
2	2	ER00111	1.1	20.00	66.33	1	30	\$509	\$10,184	\$103	1	11.45	12	\$2,064	\$8,120
3	3	ER00111-ER01118	1.1	19.68	33.16	1	84	\$450	\$8,856	\$98	1	9.73	10	\$1,922	\$6,934
4	4	ER00113	1.1	58.00	66.33	1	48	\$576	\$33,416	\$111	1	12.56	15	\$6,430	\$26,986
5	5	ER00113-ER00111	1.1	57.81	33.16	1	27	\$509	\$29,435	\$103	1	10.40	12	\$5,965	\$23,470
6	6	ER00115-ER00113	1.1	156.95	33.16	1	60	\$450	\$70,626	\$98	1	9.56	10	\$15,331	\$55,296
7	7	ER00118-ER00116	1.1	388.00	33.16	1	54	\$509	\$197,560	\$103	1	10.15	12	\$40,038	\$157,522
8	8	ER00138-ER00137	1.1	195.06	12.00	12	66	\$184	\$430,958	\$68	12	4.09	8.01	\$158,929	\$272,029
9	9	ER01118	1.1	388.00	66.33	1	48	\$576	\$223,543	\$111	1	12.30	15	\$43,016	\$180,527
10	10	ER01138	1.1	125.00	66.33	1	72	\$509	\$63,647	\$103	1	11.90	12	\$12,899	\$50,748
11	11	GO00014-GO00040	1.1	15.11	60.00	1	54	\$509	\$7,694	\$227	1	34.16	36	\$3,425	\$4,269
12	12	GO00014-GO00040	1.1	15.11	60.00	1	54	\$509	\$7,694	\$227	1	34.16	36	\$3,425	\$4,269
13	13	NI00024-NI00110	1.1	34.33	18	2	84	\$152	\$10,467	\$80	2	2.98	8.01	\$5,463	\$5,003
14	14	WI00026-WI00020	1.1	72.87	72.00	5	54	\$416	\$151,546	\$90	3	11.93	12	\$19,710	\$131,837
15	15	BV01270-BV01269	1.2	350.21	48.00	2	30	\$349	\$244,292	\$91	2	7.04	8.01	\$64,007	\$180,286
16	16	BV01280-BV02069	1.2	35.00	48.00	2	36	\$205	\$14,377	\$80	2	6.54	8.01	\$5,570	\$8,807
17	17	BV01296-BV01280	1.2	93.21	48.00	5	54	\$295	\$137,470	\$91	5	7.14	8.01	\$42,589	\$94,881
18	18	BV01299-BV02072	1.2	28.21	48.00	5	60	\$295	\$41,605	\$170	4	24.06	27	No Cost Assigned	\$41,605

Project Priority Number	Storm Drain Project Number	Node ID	EDA Priority Ranking	Pipe Length (feet)	EDA Existing Pipe Diameter (inches)	EDA Number of Added Parallel Pipes	EDA Selected Pipe Diameter (inches)	EDA Total Cost / Foot (\$/ft)	EDA Total Project Cost	EES Pipe Cost (\$/ft)	EES Number of Added Pipes	EES Calculated Replacement Pipe	EES Selected Pipe Diameter	Funded by Conveyance SDC EES Total Project Cost	Capacity Upgrades to meet current conditions (EDA - EES cost)
19	19	BV01300-BV01299	1.2	529.48	48.00	1	42	\$239	\$126,417	\$98	1	8.28	10	\$51,719	\$74,697
20	20	BV01309-BV01300	1.2	540.44	48.00	3	54	\$267	\$432,500	\$91	3	6.93	8.01	\$148,161	\$284,338
21	21	BV02069-BV01279	1.2	21.10	48.00	5	27	\$295	\$31,119	\$91	5	7.13	8.01	\$9,641	\$21,478
22	22	BV02071-BV02870	1.2	381.09	48.00	5	36	\$295	\$562,048	\$91	5	7.16	8.01	\$174,126	\$387,922
23	23	BV02870-BV02869	1.2	159.15	54.00	3	72	\$295	\$140,833	\$91	3	7.63	8.01	\$43,631	\$97,202
24	24	BV02085-BV02086	1.3	26.64	95.70	5	30	\$652	\$86,835	\$186	4	27.16	30	No Cost Assigned	\$86,835
25	25	BE00162-BE00159	2.1	279.85	12	1	27	\$117	\$32,651	\$80	1	4.24	8.01	\$22,267	\$10,384
26	26	BE00164-BE00162	2.1	171.73	12	1	42	\$102	\$17,483	\$68	1	5.25	8.01	\$11,660	\$5,823
27	27	BE00165-BE00164	2.1	77.72	12	1	48	\$83	\$6,460	\$68	1	3.93	8.01	\$5,277	\$1,183
28	28	BE00166-BE00165	2.1	29.5	12	1	36	\$102	\$3,003	\$68	1	5.04	8.01	\$2,003	\$1,000
29	29	BE00167-BE00166	2.1	43.02	12	1	60	\$102	\$4,380	\$102	1	17.84	18	No Cost Assigned	\$4,380
30	30	BE00168-BE00167	2.1	68	12	1	60	\$102	\$6,923	\$68	1	4.58	8.01	\$4,617	\$2,306
31	31	BV02062-BV02061	2.1	15.67	81.24	1	60	\$295	\$4,622	\$103	1	11.58	12	\$1,617	\$3,005
32	32	BV02062-BV02061	2.1	15.67	81.24	1	72	\$295	\$4,622	\$103	1	11.58	12	\$1,617	\$3,005
33	33	ER00805-ER01023	2.1	29.82	30.00	1	36	\$227	\$6,759	\$91	1	3.98	8.01	\$2,725	\$4,034
34	34	HI00020-HI00019	2.1	32.77	66	2	36	\$349	\$22,859	\$239	1	37.58	42	No Cost Assigned	\$22,859
35	35	HI00042-HI00037	2.1	29.35	48	1	54	\$295	\$8,657	\$157	1	22.23	24	\$4,605	\$4,052
36	36	HI00046-HI00042	2.1	30	48	1	48	\$411	\$12,344	\$170	1	25.26	27	\$5,115	\$7,230
37	37	HI00412-HI00020	2.1	8.5	66	2	48	\$349	\$5,929	\$239	1	37.58	42	No Cost Assigned	\$5,929
38	38	NI00062-NI00093	2.1	41.37	12	1	108	\$117	\$4,827	\$0	1	0.00	0	\$0	\$4,827
39	39	NI00111-NI00062	2.1	14.16	6	1	48	\$141	\$1,998	\$0	1	0.00	0	\$0	\$1,998
40	40	SU00065-SU00539	2.1	40	60	3	54	\$411	\$49,378	\$349	1	58.01	60	No Cost Assigned	\$49,378
41	41	SU00074-SU00065	2.1	94.28	60	1	96	\$411	\$38,795	\$186	1	27.43	30	\$17,556	\$21,239
42	42	WE00251-WE00533	2.1	135.16	42	1	42	\$267	\$36,055	\$267	1	47.83	48	\$36,055	\$0
43	43	WE00252-WE00251	2.1	40	42	1	66	\$267	\$10,670	\$227	1	34.19	36	\$9,067	\$1,604
44	44	WE00261-WE00260	2.1	114.89	36	1	60	\$217	\$24,986	\$205	1	33.46	36	\$23,597	\$1,389
45	45	WE00470-WE00261	2.1	67.06	36	1	60	\$227	\$15,200	\$227	1	30.45	36	\$15,200	\$0
46	46	BE00100-BE00098	2.2	206.06	24	1	54	\$224	\$46,205	\$115	1	1.68	8.01	\$23,654	\$22,551
47	47	BE00107-BE00100	2.2	64.96	24	1	72	\$248	\$16,104	\$103	1	5.51	8.01	\$6,700	\$9,404

Project Priority Number	Storm Drain Project Number	Node ID	EDA Priority Ranking	Pipe Length (feet)	EDA Existing Pipe Diameter (inches)	EDA Number of Added Parallel Pipes	EDA Selected Pipe Diameter (inches)	EDA Total Cost / Foot (\$/ft)	EDA Total Project Cost	EES Pipe Cost (\$/ft)	EES Number of Added Pipes	EES Calculated Replacement Pipe	EES Selected Pipe Diameter	Funded by Conveyance SDC EES Total Project Cost	Capacity Upgrades to meet current conditions (EDA - EES cost)
48	48	BV01036-BV01035	2.2	163.50	24.00	13	60	\$184	\$391,333	\$102	10	16.20	18	No Cost Assigned	\$391,333
49	49	BV01037-BV01036	2.2	205.64	24.00	13	60	\$184	\$492,194	\$102	10	16.20	18	No Cost Assigned	\$492,194
50	50	BV01045-BV01037	2.2	154.42	24.00	13	30	\$184	\$369,600	\$102	10	16.20	18	No Cost Assigned	\$369,600
51	51	ER00796	2.2	197.00	30.00	3	36	\$186	\$110,053	\$91	3	3.39	8.01	\$54,007	\$56,045
52	52	ER00799-ER00796	2.2	126.71	30.00	1	54	\$148	\$18,768	\$68	1	4.02	8.01	\$8,603	\$10,165
53	53	ER00801-ER00800	2.2	56.78	30.00	1	54	\$227	\$12,870	\$91	1	4.17	8.01	\$5,189	\$7,681
54	54	ER00803-ER00800	2.2	90.32	24.00	2	27	\$157	\$28,343	\$91	2	2.75	8.01	\$16,507	\$11,836
55	55	ER00805-ER01023	2.2	30.00	30.00	1	60	\$227	\$6,800	\$91	1	3.98	8.01	\$2,741	\$4,058
56	56	ER00805-ER01023	2.2	29.82	30.00	1	48	\$227	\$6,759	\$91	1	3.98	8.01	\$2,725	\$4,034
57	57	BE00001-BE00245	2.3	32.89	24	1	54	\$170	\$5,608	\$91	1	2.02	8.01	No Cost Assigned	\$5,608
58	58	BE00002-BE00003	2.3	78.73	30	1	36	\$148	\$11,661	\$68	1	2.39	8.01	No Cost Assigned	\$11,661
59	59	BE00003-FA00248	2.3	127.97	24	1	42	\$167	\$21,383	\$85	1	9.50	10	\$10,910	\$10,473
60	60	BE00022-BE00247	2.3	20	30	1	108	\$205	\$4,108	\$80	1	2.28	8.01	No Cost Assigned	\$4,108
61	61	BE00023-BE00022	2.3	124.84	24	2	84	\$184	\$45,969	\$68	5	1.46	8.01	No Cost Assigned	\$45,969
62	62	BE00029-BE00028	2.3	23.03	36	1	18	\$196	\$4,519	\$68	1	2.22	8.01	No Cost Assigned	\$4,519
63	63	BE00054-BE00029	2.3	399.34	18	1	54	\$186	\$74,363	\$91	1	2.00	8.01	No Cost Assigned	\$74,363
64	64	BE00060-BE00054	2.3	357.66	18	1	27	\$170	\$60,979	\$91	1	1.87	8.01	No Cost Assigned	\$60,979
65	65	BE00066-BE00238	2.3	91.78	18	1	48	\$267	\$24,483	\$91	1	2.81	8.01	No Cost Assigned	\$24,483
66	66	BE00067-BE00066	2.3	60.2	18	1	36	\$227	\$13,645	\$91	1	1.98	8.01	\$5,501	\$8,144
67	67	BE00068-BE00067	2.3	236.8	18	2	54	\$148	\$70,149	\$68	4	1.17	8.01	\$64,313	\$5,836
68	68	BE00090-BE00093	2.3	45.6	24	1	72	\$152	\$6,951	\$80	1	1.57	8.01	\$3,628	\$3,323
69	69	BE00093-BE00255	2.3	280.74	24	1	54	\$152	\$42,796	\$80	1	1.90	8.01	\$22,338	\$20,458
70	70	BE00098-BE00271	2.3	200.61	24	1	48	\$186	\$37,356	\$91	1	1.70	8.01	\$18,332	\$19,024
71	71	BE00238-BE00060	2.3	305.75	18	1	36	\$186	\$56,935	\$91	1	1.89	8.01	No Cost Assigned	\$56,935
72	72	BE00245-BE00002	2.3	342.94	24	1	30	\$170	\$58,469	\$91	1	1.99	8.01	No Cost Assigned	\$58,469
73	73	BE00247-BE00001	2.3	495	30	1	84	\$170	\$84,395	\$91	1	2.33	8.01	No Cost Assigned	\$84,395
74	74	BE00271-BE00089	2.3	155.8	24	1	36	\$148	\$23,077	\$68	1	1.63	8.01	\$10,578	\$12,499
75	75	BE00280-BE00068	2.3	14.94	18	2	36	\$148	\$4,426	\$68	4	1.30	8.01	\$4,058	\$368

Project Priority Number	Storm Drain Project Number	Node ID	EDA Priority Ranking	Pipe Length (feet)	EDA Existing Pipe Diameter (inches)	EDA Number of Added Parallel Pipes	EDA Selected Pipe Diameter (inches)	EDA Total Cost / Foot (\$/ft)	EDA Total Project Cost	EES Pipe Cost (\$/ft)	EES Number of Added Pipes	EES Calculated Replacement Pipe	EES Selected Pipe Diameter	Funded by Conveyance SDC EES Total Project Cost	Capacity Upgrades to meet current conditions (EDA - EES cost)
76	76	BE00282-FA00248	2.3	137.19	24	1	21	\$157	\$21,526	\$91	1	1.93	8.01	No Cost Assigned	\$21,526
77	77	BV00621-BV02041	2.3	53.12	81.24	3	18	\$411	\$65,574	\$111	3	12.07	15	\$17,667	\$47,906
78	78	BV02041-BV02087	2.3	20.87	81.24	1	30	\$295	\$6,156	\$111	1	14.60	15	\$2,314	\$3,842
79	79	BV02063-BV00621	2.3	53.09	95.70	1	27	\$652	\$34,610	\$111	1	14.22	15	\$5,886	\$28,724
80	80	ER00482-ER00479	2.3	293.84	30.00	3	60	\$227	\$199,809	\$91	3	4.39	8.01	\$80,556	\$119,253
81	81	ER00485-ER00482	2.3	23.79	30.00	3	54	\$239	\$17,040	\$91	3	4.53	8.01	\$6,522	\$10,518
82	82	ER00486-ER00485	2.3	152.40	24.00	4	60	\$184	\$112,236	\$68	4	3.94	8.01	\$41,390	\$70,845
83	83	ER00488-ER00486	2.3	56.67	24.00	2	48	\$148	\$16,788	\$68	2	3.98	8.01	\$7,696	\$9,092
84	84	ER00988-ER00488	2.3	53.00	24.00	3	60	\$227	\$36,040	\$91	3	4.15	8.01	\$14,530	\$21,510
85	85	ER01121-ER00479	2.3	376.21	48.00	1	42	\$239	\$89,822	\$91	1	7.43	8.01	\$34,379	\$55,443
86	86	ER01122-ER01121	2.3	53.00	48.00	1	48	\$349	\$18,485	\$98	1	8.70	10	\$5,177	\$13,308
87	87	ER01120-ER01124	2.4	206.38	54.00	2	84	\$295	\$121,751	\$91	2	7.23	8.01	\$37,719	\$84,032
88	88	ER01124-ER00469	2.4	344.07	54.00	2	42	\$295	\$202,980	\$91	2	7.13	8.01	\$62,884	\$140,095
89	89	ER00130-ER00129	2.5	160.76	48.00	4	42	\$267	\$171,536	\$91	4	5.92	8.01	\$58,763	\$112,773
90	90	ER00131-ER00129	2.5	254.59	54.00	3	42	\$245	\$187,211	\$68	4	6.10	8.01	\$69,144	\$118,066
91	91	ER00132-ER00131	2.5	131.00	54.00	3	54	\$245	\$96,330	\$68	4	6.16	8.01	\$35,578	\$60,751
92	92	ER00133-ER00130	2.5	196.47	48.00	4	42	\$267	\$209,640	\$91	4	5.84	8.01	\$71,816	\$137,823
93	93	ER00134-ER00976	2.5	134.39	66.00	3	48	\$349	\$140,617	\$0	3	0.00	0	\$0	\$140,617
94	94	ER00141-ER00134	2.5	19.85	54.00	2	36	\$295	\$11,710	\$91	2	7.50	8.01	\$3,628	\$8,082
95	95	ER00142-ER00141	2.5	72.21	54.00	2	42	\$267	\$38,525	\$98	2	9.31	10	\$14,107	\$24,418
96	96	ER00469-ER01147	2.5	6.81	30.00	5	36	\$239	\$8,130	\$91	5	4.55	8.01	\$3,112	\$5,018
97	97	ER00469-ER01149	2.5	7.29	48.00	2	36	\$267	\$3,889	\$91	2	6.66	8.01	\$1,332	\$2,557
98	98	ER00975-ER00132	2.5	168.90	54.00	2	48	\$349	\$117,818	\$91	2	7.68	8.01	\$30,869	\$86,948
99	99	ER00976-ER00133	2.5	207.91	54.00	2	60	\$349	\$145,030	\$91	2	7.98	8.01	\$37,999	\$107,031
100	100	ER00976-ER00975	2.5	35.25	54.00	2	36	\$349	\$24,589	\$91	2	7.91	8.01	\$6,443	\$18,146
101	101	ER01119-ER00450	2.5	102.91	54.00	2	30	\$349	\$71,786	\$91	2	7.38	8.01	\$18,808	\$52,977
102	102	ER01146-ER01119	2.5	11.22	30.00	3	54	\$267	\$8,979	\$91	3	5.51	8.01	\$3,076	\$5,903
103	103	ER01147-ER01146	2.5	213.29	30.00	1	48	\$239	\$50,924	\$91	1	5.88	8.01	\$19,491	\$31,433
104	104	ER01149-ER01148	2.5	213.29	48.00	2	54	\$267	\$113,794	\$91	2	6.56	8.01	\$38,982	\$74,811

Project Priority Number	Storm Drain Project Number	Node ID	EDA Priority Ranking	Pipe Length (feet)	EDA Existing Pipe Diameter (inches)	EDA Number of Added Parallel Pipes	EDA Selected Pipe Diameter (inches)	EDA Total Cost / Foot (\$/ft)	EDA Total Project Cost	EES Pipe Cost (\$/ft)	EES Number of Added Pipes	EES Calculated Replacement Pipe	EES Selected Pipe Diameter	Funded by Conveyance SDC EES Total Project Cost	Capacity Upgrades to meet current conditions (EDA - EES cost)
105	105	ER00019-ER01157	2.6	211.18	72.00	2	42	\$349	\$147,311	\$98	2	9.05	10	\$41,256	\$106,055
106	106	ER00025-ER00019	2.6	210.01	72.00	2	48	\$349	\$146,494	\$98	2	9.04	10	\$41,027	\$105,467
107	107	ER00032-ER00025	2.6	310.98	72.00	2	30	\$349	\$216,927	\$98	2	9.04	10	\$60,753	\$156,174
108	108	ER00107-ER01165	2.6	157.50	72.00	2	48	\$295	\$92,915	\$98	2	8.66	10	\$30,769	\$62,146
109	109	ER01141-ER01140	2.6	105.17	54.00	2	36	\$295	\$62,044	\$91	2	7.42	8.01	\$19,222	\$42,822
110	110	ER01145-ER01144	2.6	105.17	72.00	1	30	\$267	\$28,055	\$103	1	10.49	12	\$10,853	\$17,202
111	111	ER01155-ER01150	2.6	4.97	72.00	1	42	\$295	\$1,466	\$103	1	10.57	12	\$513	\$953
112	112	ER01156-ER01155	2.6	61.98	72.00	1	36	\$349	\$21,617	\$103	1	10.66	12	\$6,396	\$15,222
113	113	ER01165-ER00032	2.6	36.43	72.00	3	36	\$295	\$32,237	\$91	3	7.80	8.01	\$9,987	\$22,250
114	114	ER01151-ER01150	2.7	5.03	48.00	2	27	\$349	\$3,509	\$91	2	7.33	8.01	\$919	\$2,589
115	115	ER01152-ER01151	2.7	61.98	48.00	1	42	\$509	\$31,559	\$91	2	7.60	8.01	\$11,328	\$20,231
116	116	ER01153-ER01150	2.7	4.00	42.00	2	30	\$349	\$2,790	\$91	2	6.97	8.01	\$731	\$2,059
117	117	ER01154-ER01153	2.7	61.98	42.00	3	84	\$295	\$54,846	\$91	3	6.47	8.01	\$16,992	\$37,855
118	118	ER01157-ER01154	2.7	4.00	42.00	3	18	\$267	\$3,201	\$91	3	5.99	8.01	\$1,097	\$2,104
119	119	ER01157-ER01156	2.7	4.92	48.00	2	27	\$349	\$3,432	\$91	2	7.30	8.01	\$899	\$2,533
120	120	ER01159-ER01158	2.7	106.13	48.00	3	27	\$295	\$93,915	\$91	3	5.99	8.01	\$29,096	\$64,820
121	121	ER01163-ER01162	2.7	106.13	42.00	3	54	\$267	\$84,933	\$91	3	5.92	8.01	\$29,096	\$55,838
122	122	BV00922-BV02097	3.1	259.49	81.24	1	18	\$239	\$61,955	\$103	1	11.14	12	\$26,777	\$35,178
123	123	BV01030-BV00922	3.1	41.82	81.24	1	36	\$349	\$14,586	\$0	0	0.00	0	\$0	\$14,586
124	124	BV02095-BV02063	3.1	148.79	81.24	1	66	\$227	\$33,725	\$103	1	11.10	12	\$15,354	\$18,372
125	125	BV02097-BV02095	3.1	11.38	81.24	1	60	\$239	\$2,717	\$103	1	11.13	12	\$1,174	\$1,543
126	126	CE00061-CE00060	3.1	35.91	48.00	1	54	\$239	\$8,574	\$132	1	17.29	18	\$4,729	\$3,845
127	127	CE00061-CE00060	3.1	35.91	48.00	1	54	\$239	\$8,574	\$132	1	17.29	18	\$4,729	\$3,845
128	128	ER00873-ER00870	3.1	19.84	24.00	3	30	\$170	\$10,148	\$0	3	0.00	0	\$0	\$10,148
129	129	ER01027-ER01029	3.1	32.39	24.00	1	42	\$170	\$5,522	\$0	1	0.00	0	\$0	\$5,522
130	130	ER01131-ER01027	3.1	119.53	24.00	1	60	\$170	\$20,379	\$0	1	0.00	0	\$0	\$20,379
131	131	ER01132-ER00131	3.1	96.00	24.00	1	36	\$135	\$12,915	\$0	1	0.00	0	\$0	\$12,915
132	132	ER01133-ER00873	3.1	209.22	36.00	1	30	\$239	\$49,953	\$0	1	0.00	0	\$0	\$49,953
133	133	FA00261-FA00260	3.1	99.46	30	1	54	\$184	\$18,312	\$0	1	0.00	0	\$0	\$18,312



BOARD OF DESIGN REVIEW

RONALD NARDOZZA
15810 SW CHERRYWOOD LANE
TIGARD OR 97224

JESSICA WEATHERS
5325 SW WATSON AVE
BEAVERTON OR 97005

BUDGET COMMITTEE

BETTY BODE
14120 SW TENNESSEE LN
BEAVERTON OR 97008

IAN KING
14727 SW GRAYLING LN
BEAVERTON OR 97007

FRED RUBY
5825 SW ELM AVE
BEAVERTON OR 97005

DON WALTON
6775 SW 111TH AVE
BEAVERTON OR 97008

COMMITTEE FOR CITIZEN INVOLVEMENT

WALT COLLINS
10410 SW CRESTWOOD COURT
BEAVERTON OR 97008

HAL BEIGHLEY
12840 NW CORNELL RD
PORTLAND OR 97229

JENNIFER SHIPLEY
15011 SW TELLURIDE TERRACE
BEAVERTON OR 97007

JOHN DANIELSON
16415 SW HORSESHOE WAY
BEAVERTON OR 97007

PATRICK O'CLAIRE
PO BOX 4755
BEAVERTON OR 97076

FORREST SOTH
4890 SW MENLO DR
BEAVERTON OR 97005

EXHIBIT 2

MIMI DOUKAS
5415 SW WESTGATE AVE 100
PORTLAND OR 97221

STEWART STRAUS
6170 SW CHERRYHILL DR
BEAVERTON OR 97008

DENNIS DOYLE
8355 SW SEXTON MOUNTAIN CT
BEAVERTON OR 97008

KEITH PARKER
12615 SW TIGER LILLY LN
BEAVERTON OR 97008

CATHY STANTON
8595 SW REBECCA LN
BEAVERTON OR 97008

DAVE JAMES
17899 NW SEDGEWICK CT
BEAVERTON OR 97006



~~X~~ JIM PERSEY
12345 SW DAVIES RD
BEAVERTON OR 97008

MARV DOTY
7350 SW WILSON AVE
BEAVERTON OR 97008

BOB PRAHL
5920 SW ELM AVE
BEAVERTON OR 97005

CATHERINE ARNOLD
6771 SW 162ND DR
BEAVERTON OR 97007

SHARON DUNHAM
8685 SW LAVA CT
BEAVERTON OR 97007

MOJI MOMENI
12190 SW LONGHORN LANE APT B
BEAVERTON OR 97008

BOB TENNER
7695 SW WILSON AVE
BEAVERTON OR 97008

SUSAN COOK
14980 SW TELLURIDE CT
BEAVERTON OR 97007

ANDREW RAPP
9051 SW 149TH AVE
BEAVERTON OR 97007

~~X~~ GEORGE RUSSELL
13780 SW STIRRUP ST
BEAVERTON OR 97008

PENNY DOUGLAS
6170 SW MAD HATTER LN
BEAVERTON OR 97008

HENRY KANE
12077 SW CAMDEN LN
BEAVERTON OR 97008

~~X~~ KAREN SCHOUTEN
6105 SW 148TH AVE
BEAVERTON OR 97007

TERRY LAWLER
8540 SW GAYLE LN
PORTLAND OR 97225

DEVELOPMENT LIAISON COMMITTEE

ERNIE PLATT
HOMEBUILDERS ASSOCIATION
15555 SW BANGY RD #300
LAKE OSWEGO OR 97035

DAVID DEHARPPORT
FOUR D CONST
PO BOX 1577
BEAVERTON OR 97075

FRED GAST
POLYGON NORTHWEST
109 East 13th Street
VANCOUVER WA 98660

MICHAEL ARNETT
LIFESTYLE HOMES
15450 SW MIDDLETON COURT
BEAVERTON OR 97007

KING PHELPS
LAND TECH INC
8835 SW CANYON LANE
PORTLAND OR 97225

DOUGLAS MULL
DOLPHIN DEVELOPMENT
9565 SW 155TH AVENUE
BEAVERTON OR 97007

MATT GRADY
GRAMOR OREGON INC
19767 SW 72ND AVE #100
TUALATIN OR 97062

GREG SPECHT
SPECHT DEVELOPMENT
15400 SW MILLIKAN WAY
BEAVERTON OR 97006

MIKE SUMMERS
SHAW DEVELOPMENT
7175 SW BEVELAND RD #210
TIGARD OR 97223

GREG MILLER
ASSOC GEN CONTRACTORS
9450 SW COMMERCE CIR STE 200
WILSONVILLE OR 97070

IN-HOUSE STAFF

DAVID BISHOP
POLICE CHIEF

JJ SCHULTZ
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STEVE BRENNAN
OPERATIONS

KEITH STONE
OPERATIONS

STEVE SPARKS
CDD

TOM RAMISCH
ENGINEERING DIRECTOR

BEN SHAW
ENGINEERING DEPT.

MARK BOGUSLAWSKI
ENGINEERING DEPT.

JABRA KHASHO
ENGINEERING DEPT.

TERRY WALDELE
ENGINEERING DEPT

TERRY PRIEST
OPERATIONS

RICK WEAVER
OPERATIONS

RANDY WOOLEY
ENGINEERING DEPT.

GARY BRENTANO
OPERATIONS

MEGAN CALLAHAN
NEIGHBORHOOD OFFICE

JOEL HOWIE
ENGINEERING DEPT.

ROBERT GEORGE
ENGINEERING DEPT.

DAVID WINSHIP
ENGINEERING DEPT

PETE DAVIS
OPERATIONS

ERICA ROONEY
CDD

JIM DUGGAN
DEVELOPMENT SERVICES

ROB DRAKE
MAYOR

LINDA ADLARD
CHIEF OF STAFF

JERRY WILLIAMS
ENGINEERING DEPT.

CHARLES HARRISON
ENGINEERING DEPT.

NAC CHAIRS

CHARLES WILSON
CENTRAL BEAVERTON NAC
12448 SW BROADWAY
BEAVERTON OR 97005

GEORGE RUSSELL
CCI CHAIR
13780 SW STIRRUP ST
BEAVERTON OR 97008

CRAIG BASS
HIGHLAND NAC
6970 SW HEATH PLACE
BEAVERTON OR 97008

RICHARD POULO
SOUTH BEAVERTON NAC
8970 SW DAVIS RD
BEAVERTON OR 97008

CHRISTOPHER REDMOND
VOSE NAC
7470 SW ALPINE DRIVE
BEAVERTON OR 97008

PLANNING COMMISSION

ROBERT BARNARD
16453 SW CORNELIAN WAY
BEAVERTON OR 97007

ERIC JOHANSEN
8675 SW CORTEZ CT
BEAVERTON OR 97008

SCOTT WINTER
5895 SW ELM AVE
BEAVERTON OR 97005

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GREENWAY NAC
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SID SNYDER
WEST SLOPE NAC
7320 SW CANYON LANE
PORTLAND OR 97225

RACHEL NETTLETON
FIVE OAKS/TRIPLE CREEK NAC
19185 SW LISA DR
BEAVERTON OR 97006

SARAH LAUGHLIN
RALEIGH WEST NAC
5125 SW ELM
BEAVERTON OR 97005

GARY BLISS
6929 SW 167TH PL
BEAVERTON OR 97007

DAN MAKES
14080 SW STEEPLECHASE CT
BEAVERTON OR 97008

ANDREW BYNUM
DENNEY WHITFORD NAC
10440 SW HEATHER LN
BEAVERTON OR 97008

ANDREW RAPP
SEXTON MOUNTAIN NAC
9051 SW 149TH AVE
BEAVERTON OR 97007

JOE WHITTINGTON
WEST SLOPE NAC
7840 SW WALNUT LN
PORTLAND OR 97225

PENNY DOUGLAS
VOSE NAC
6170 SW MAD HATTER LANE
BEAVERTON OR 97008

JAMES SHANNON POGUE
8132 SW CHARLOTTE DR
BEAVERTON OR 97007



TRAFFIC COMMISSION

LOUISE CLARK
11385 SW BOBWHITE PL
BEAVERTON OR 97007

HOLLY ISAAK
18345 SW SALIX RIDGE
BEAVERTON OR 97006

ANDREA SOLTMAN
8180 SW BIRCHWOOD RD
PORTLAND OR 97225

THOMAS CLODFELTER
14370 SW HART RD
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SCOTT KNEES
15770 SW BOBWHITE CIR
BEAVERTON OR 97007

RAMONA CROCKER
9720 SW ROBBINS DR
BEAVERTON OR 97008

KIM OVERHAGE
16655 NW LAKERIDGE CT
BEAVERTON OR 97006

UTILITY COMPANIES

AT & T
CABLE PROTECTION CENTER
ATTN: ENG. INQUIRIES
2315 SALEM ROAD
CONYERS GA 30013

CLEAN WATER SERVICES
155 N. FIRST AVE, STE. 270,
MS 10
HILLSBORO OR 97124

DAN PETERSON
PORTLAND GENERAL ELECTRIC
4950 NW 235TH AVE.
HILLSBORO OR 97124

BLAIR CRUMPACKER
WC DEPT. OF LAND
USE & TRAN.
155 N. FIRST, SUITE 350-14
HILLSBORO OR 97124

JAY PAHL
BEAVERTON SCHOOL DISTRICT
16550 SW MERLO RD.
BEAVERTON OR 97006

RAY PERRYMAN
AT&T
13270 SW DAWSON WAY
BEAVERTON OR 97005

JIM MCELHINNY
TUAL. HILLS PARK & REC. DIST.
15707 SW WALKER RD.
BEAVERTON OR 97006

WEST SLOPE WATER DISTRICT
PO BOX 25140
PORTLAND OR 97298

KIM BUMP
VERIZON
PO BOX 1100
BEAVERTON OR 97005-1100

MARGARET PORTER
COMCAST CABLE
14200 SW BRIGADOON CT.
BEAVERTON OR 97005

REX WONG
TRI-MET
710 NE HOLLADAY ST
PORTLAND OR 97232

BOB DAVIDSON
ELECTRIC LIGHTWAVE
400 SW 6TH AVE SUITE 500
PORTLAND OR 97204

JERRY GREEN
TUAL. VALLEY FIRE & RESCUE
14480 SW JENKINS RD
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OREGON DEPT. OF TRANS
123 NW FLANDERS
PORTLAND OR 97209

MARK SCHAEFER
NW NATURAL
220 NW SECOND AVENUE
PORTLAND OR 97209

GARY PIPPEN
TUAL. VALLEY WATER DISTRICT
PO BOX 745
BEAVERTON OR 97075

MIKE CONLEY
SPRINT
2635 EAST MAIN ST
COTTAGE GROVE OR 97424

**DISTRIBUTION OF THE ADOPTED CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS
2004/05 THROUGH 2007/08**

One copy of the adopted CIP will be sent to the Mayor, the City Council and key City staff. Also, one copy will be provided, free of charge, to each of the following:

- NAC Chairpersons
- Beaverton Planning Commission Members
- Beaverton Traffic Commission Members
- Budget Committee Members
- Committee for Citizen Involvement Members
- Development Liaison Committee Members
- Board of Design Review
- Tualatin Valley Water District
- Tualatin Valley Fire and Rescue
- Clean Water Services of Washington County
- Washington County Department of Land Use and Transportation
- West Slope Water District
- Tualatin Hills Park and Recreation District
- Oregon Department of Transportation
- Portland General Electric
- Verizon
- Northwest Natural
- Cable TV Companies
- TriMet
- Beaverton School District No. 48
- Beaverton Chamber of Commerce

Copies requested by other interested parties will be provided at a charge of \$12.50 per copy plus mailing charges.

MEMORANDUM

Engineering Department

ADDENDUM TO AGENDA BILL: 04141
Capital Improvements Plan for
Fiscal Years 2004/05 through
2007/08 for Transportation, Water,
Sewer and Storm Drain Projects.
Received 6/24/04

DATE: June 24, 2004

TO: Mayor Drake and City Councilors

FROM: Tom Ramisch, Engineering Director



SUBJECT: Page Replacements Within Agenda Bill "*Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08* for Transportation, Water, Sewer, and Storm Drain Projects"

1. Several pages in the final draft of the FY 2004/05 CIP (included as Exhibit 1 within the agenda bill) were noted as being under revision and requiring an update. The revision was necessary in order to provide the most current revenue projections for FY 2005/06, FY 2006/07 and FY 2007/08 which in turn could affect the number of proposed projects/expenses in the respective fiscal years.
2. Please replace the following pages in the final draft of the *Capital Improvements Plan for Fiscal Years 2004/05 through 2007/08* (page numbers are the CIP page number located in the bottom center of the page):

Page Number	Description
13	Street CIP's & Funding Sources For FY 05/06 through FY 07/08
16	CIP's & Funding Sources – Water For FY 05/06 through FY 07/08
19	CIP's & Funding Sources – Sewer For FY 05/06 through FY 07/08
21	CIP's & Funding Sources – Storm Drain For FY 05/06 through FY 07/08
57	Street Rehabilitation Fiscal Year 2004-05
103	Transportation CIP Fiscal Year 2005-06
104	Transportation CIP Fiscal Year 2006-07
105	Transportation CIP Fiscal Year 2007-08
111	Water CIP Fiscal Year 2005-06
112	Water CIP Fiscal Year 2006-07
113	Water CIP Fiscal Year 2007-08
115	Sanitary Sewer CIP – FY 2005/06 through FY 2007/08
117	Storm Drain CIP For FY 05/06 through FY 07/08
138	Water CIP Future Projects: 2008-2012
139	Water CIP Future Projects: 2012-2040

**Street CIP's & Funding Sources
For FY05/06 through FY07/08**

		FY05/06					FY06/07			FY07/08		
Projects		001	101 Street		114	Grants	001	Street	114	001	Street	114
		General	Const.	Overlay	TIF	Private \$	General	Overlay	TIF Fund	General	Overlay	TIF Fund
Estimated Resources:												
Carryover from prior year		0	1,047,298		2,022,419		0	0	1,589,787	0	0	1,823,620
Addition for the year		2,331,000	600,000	779,000	917,291	2,261,647	931,250	800,000	733,833		860,000	587,066
Total Available Resources		2,331,000	1,647,298	779,000	2,939,710	2,261,647	931,250	800,000	2,323,620	0	860,000	2,410,687
Estimated Capital Improvement Projects:												
3158	125th Ave. Extension, Phase 2				600,000							
	125th Ave. Extension, Phase 3								500,000			
3311	Hall Watson Beautification, Phase 2-b	781,000										
3312	Hall Watson Beautification, Phase 3	1,275,000										
TBA	Hall Watson Beautification, Phase 4	275,000					931,250					
3314	Rose Biggi LRT to Crescent											
TBA	Murray Extension		900,000		749,923	2,261,647						
Street Overlay & Maintenance projects:				779,000				800,000			860,000	
Total Uses for Projects		2,331,000	900,000	779,000	1,349,923	2,261,647	931,250	800,000	500,000	0	860,000	0
Remaining Balance		0	747,298	0	1,589,787	0	0	0	1,823,620	0	0	2,410,687
					<u>2,337,085</u>				<u>1,823,620</u>			<u>2,410,687</u>

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**CIP's & Funding Sources - Water
For FY 05/06 through FY 07/08**

Projects	FY 05/06			FY 06/07			FY 07/08		
	Funding Sources			Funding Sources			Funding Sources		
	SDC & Trsfr	Bond Proceeds	Maint. & Repl.	SDC & Trsfr	Bond Proceeds	Maint. & Repl.	SDC & Trsfr	Bond Proceeds	Maint. & Repl.
Estimated Resources:									
Carryover from prior year	880,633		0	581,272	0	0	188,156	5,383,664 *	
Addition for the year	1,328,850	0	410,000	912,600	11,564,000	786,500	783,250		318,400
Total Available Resources	2,209,483	0	410,000	1,493,872	11,564,000	786,500	971,406	5,383,664	318,400
Estimated Projects:									
<u>SDC Projects:</u>									
3620 Water Extra-Capacity Supply System	420,000			808,500					
3635 Misc. JWC Capacity Projects							100,000		
IT Improvements	120,002			80,001					
Sain Creek Tunnel (8.42% share)	105,269			84,215					
3636 Scoggins Dam Raise Project (7.79% share)	233,705				350,558				
3638 Fern Hill Reservoir No. 2					5,439,558				
3640 Raw Water Pipeline - Scoggins to WTP	416,235				390,220				
3641 Dernbach property for future reservoir	333,000			333,000					
<u>Maintenance & Replacement Projects:</u>									
3611 JWC Misc. Capital Outlay Projects			50,000			50,000			
3701 Water System Improvements			310,000			676,500			258,400
3705 Fire Hydrant Replacement Program			50,000			60,000			60,000
Total Uses	1,628,211	0	410,000	1,305,716	6,180,336	786,500	100,000	0	318,400
Remaining Balance	581,272	0	0	188,156	5,383,664 *		871,406	5,383,664 *	
	Total remaining sources		<u>581,272</u>	Total remaining		<u>5,571,820</u>	Total remaining		<u>6,255,070</u>

Note * Bond sale proceeds will provide funds for the City's water system projects based on project priorities.

CIP's & Funding Sources - Sewer
For FY 05/06 through FY 07/08

Projects	FY 05/06			FY 06/07			FY 07/08		
	Funding Sources			Funding Sources			Funding Sources		
	SDC	502 Service Sale	Other	SDC	502 Service Sale	Other	SDC	502 Service Sale	Other
Estimated Resources:									
Carryover from prior year	2,654,855	1,218,878	0	1,868,874	1,280,378	0	1,094,876	668,353	0
Addition for the year	207,000	300,000		322,000	300,000		299,000	300,000	
Total Available Resources	2,861,855	1,518,878	0	2,190,874	1,580,378	0	1,393,876	968,353	0
Estimated CIP Expenditures:									
3811 SDC Projects:									
Alter Trunk South of SW Allen Boulevard	433,295								
Blakeney Trunk	432,186								
Lateral to Erickson Turnk btwn SW 17th St. and SW 20th Court				221,300					
Farmington Rd Trunk btwn Murray & Menlo				476,723					
Lateral to Erickson Trunk Btwn SW 141st Ave. and SW Lisa Lane							317,659		
New Overflows on 5th Street Trunk							45,219		
Misc. Capacity Projects	112,500			125,000			130,000		
In-house engineering overhead	15,000			16,000			17,000		
3850 Rehabilitation Projects:									
South Central Area C		46,000		110,275	330,825				
Royal Woodlands East		65,000		146,700	440,200				
South Central Area H							30,000	70,000	
South Looking Glass Hill Area							133,937	401,812	
Misc. Rehabilitation Projects		112,500			125,000			130,000	
In-house engineering overhead		15,000			16,000			17,000	
Total Uses	992,981	238,500	0	1,095,998	912,025	0	673,815	618,812	0
Remaining Balance	1,868,874	1,280,378	0	1,094,876	668,353	0	720,061	349,541	0
Total Remaining Resources			<u>3,149,252</u>			<u>1,763,229</u>			<u>1,069,602</u>

CIP's & Funding Sources - Storm Drain
For FY05/06 Through FY07/08

Projects	FY05/06			FY06/07			FY07/08		
	Funding Sources			Funding Sources			Funding Sources		
	Convey.	Q & Q	Maint/Repl	Convey.	Q & Q	Maint/Repl	Convey.	Q & Q	Maint/Repl
Estimated Resources:									
Carryover from prior year	1,158,048	777,876	437,245	188,098	644,779	344,290	269,868	220,492	241,889
Addition for the year	355,050	61,903	902,045	406,770	55,713	912,599	377,715	50,141	923,276
Total Available Resources	1,513,098	839,779	1,339,290	594,868	700,492	1,256,889	647,583	270,633	1,165,165
Estimated Projects:									
3915 Storm Water Conveyance Project, SDC									
Belaire Creek Storm Drain Improvments	800,000								
Hocken Bridge and Beaverton Creek Channel Enhancement	20,000			20,000			20,000		
Floodplain Mapping--S. Fork of Willow & Upper S. Johnson Creeks	200,000								
Floodplain Mapping--Upper Summer Creek and Weir Creek, Hiteon Creek, Downing Creek and Camille Creek.	200,000								
Looking Glass Basin Storm Drain Replacement/Upgrades							40,000		
Upper west slope area drainage study				200,000					
On-Site Contract Consulting Engineer	30,000			30,000			30,000		
Strategic drainage (buffer) easement/property acquisition	15,000			15,000			15,000		
Small Works Projects & In-House Eng OH	60,000			60,000			60,000		
3916 Storm Water Quantity Project, SDC									
Schiller/SW 85 Av Detention and piping improvements		10,000			90,000				
Major Stormwater Detention Proj., location to be determined					200,000				
Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area					5,000			40,000	
Strategic drainage (buffer) easement/property acquisition									
Small Works Projects & In-House Eng OH		50,000			30,000			30,000	
3917 Storm Water Quality Project, SDC									
Belaire Creek Storm Drain Improvments in conjunction with the Blakeney San Sewer Trunk upsizing - design		70,000							
Schiller/SW 85 Av Detention and piping improvements					15,000				
Royal Woodlands Storm Drain Replacement/addition Elm & Chestnut					5,000			30,000	
Projects resulting from CWS's Beaverton Creek Stormwater Pollution Reduction Plan, Joint w/ CWS (contingent of matching funds from CWS via IGA) (3917)					70,000			70,000	
Strategic drainage (buffer) easement/property acquisition		15,000			15,000			15,000	
Small Works Projects & In-House Eng OH		50,000			50,000			50,000	
3950 Maintenance & Replacement Program									
Belaire Creek Storm Drain Improvments in conjunction with the Blakeney San Sewer Trunk upsizing - design			400,000						
Why Worry Lane and Lombard Storm Drain Improvement			160,000						
Schiller/SW 85 Av Detention and piping improvements			5,000			35,000			
Royal Woodlands Storm Drain Replacement/Upgrade on Lower Elm and Oak; Schools Ferry and Elm (3950)			50,000			230,000			
Royal Woodlands Storm Drain Replacement/addition Elm & Chestnut						70,000			560,000
Back lot line repairs: such as the Little Tree Subdiv., Bogle line, etc.						50,000			100,000
Upper west slope area drainage study						200,000			
Priority Grate - replaced grate inlets that are prone to plugging with ones less prone to plugging or overflow complications (3950)			40,000			40,000			40,000
Looking Glass Basin Storm Drain Replacement/Upgrades									40,000
Unanticipated storm drain conduit repairs just prior to AC pavement			100,000			100,000			100,000
On-Site Contract Consulting Engineer			75,000			75,000			75,000
Strategic drainage (buffer) easement/property acquisition			15,000			15,000			15,000
Address drainage concerns with Beaver Created Ponds						50,000			50,000
Small Works Projects & In-House Eng OH			150,000			150,000			150,000
Total Uses	1,325,000	195,000	995,000	325,000	480,000	1,015,000	165,000	235,000	1,130,000
Remaining Balance	188,098	644,779	344,290	269,868	220,492	241,889	482,583	35,633	35,165
Total Remaining Sources			1,177,167			732,248			553,381

**Street Rehabilitation
Fiscal Year 2004-05**

Street Name	Street Boundaries	PCI	Total Cost
**Beech Dr.	Maple to Maple	72	\$17,000
**Larch Dr.	Maple to Maple	56	\$6,000
**Maple Ave.	BH to 5 th St.	61	\$9,000
*Cedar Hills Blvd	Bridge to Farmington	27	\$332,000
2 nd St.	Watson to Lombard	69	\$20,000
Autumn Lane	Village Circle to cul-de-sac	39	\$8,000
Burntwood Ct	Village Cr. to cul-de-sac	66	\$4,000
Camden Lane	Lombard to Denny	54	\$14,000
Denney	Hall to 217 overpass	56	\$100,000
Downing Ave	Conestoga to Greenway	73	\$36,000
Harvest Ct	Arctic to cul-de-sac	70	\$11,000
Longhorn Ln.	Downing to 125th	55	\$18,000
Rockwood Ct	Village Cr. to cul-de-sac	67	\$5,000
Salix Ct.	Salix Ridge to cul-de-sac	54	\$4,000
Salix Pl.	Salix Terr to cul-de-sac	79	\$7,000
Salix Ridge	Salix Terr to cul-de-sac	44	\$27,000
Salix Terr. (includes spur)	185 th to Salix Ridge	46	\$18,000
Springfield Lane	Village Circle to cul-de-sac	19	\$8,000
Sunshine Ct	Arctic to cul-de-sac	55	\$11,000
Sussex St	Camden Ln to Hall	61	\$27,000
Village Circle	Village Ln to Village Ln	66	\$32,000
Village Ct	Village Circle to cul-de-sac	58	\$5,000
Overlay Total			\$719,000
Watson Ave Project	PCC Concrete Estimate		\$5,000
ADA Ramps			\$7,000
Sidewalks/Curbs/Tree Grates			\$15,000
Misc Projects			\$20,000
Improvement Project Total			\$766,000

*Contracted

**Contract overlay coordinated with storm, sanitary & water project which pays for the 2" base lift, street fund to pay for the top 2" lift.

TRANSPORTATION CIP
Fiscal Year 2005-06

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158B	125th Ave Improvement, Phase 2	Phase 2 of the 125th Ave Extension project is storm water detention, water quality and wetland mitigation facilities near Green Ln and Hall Blvd.	\$600,000	TIF Fund
3309	Rose Biggi Ave Extension (Millikan)	Construct 150 feet of new urban collector street with two 14-foot travel lanes and two 10-foot sidewalks from Millikan Wy to the Light Rail Tracks . The total cost estimate is \$968,000 including track improvements and public utilities.		Others
3306	Lombard Ave (Broadway to Farmington Rd)	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. The total cost estimate is \$3,200,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
3311	Hall Watson Beautification, Phase 2 (Watson Ave from 4th St to Canyon Rd)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 2 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the construction of plazas at the southeast corner of Broadway/Watson Ave and at Watson Ave north of the Masonic Lodge.	\$781,000	General Fund
3312	Hall Watson Beautification, Phase 3 (Watson Ave from Canyon Rd to the LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 3 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and purchase of right of way on the east side of Watson Ave.	\$1,275,000	General Fund
3313	Hall Watson Beautification, Phase 4 (Hall Blvd from Broadway to LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 4 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the purchase right of way on Hall Blvd north of Beaverton Bakery in order to add a bike lane to Hall Blvd and realign the right turn lane.	\$275,000	General Fund
3314	Rose Biggi Ave Extension (LRT to Crescent St)	Construct 300 feet of new urban collector street with two 14-foot travel lanes and two 10-foot sidewalks from the Light Rail Tracks to Crescent St. Construct new intersection at Rose Biggi Ave and Crescent St. The total cost estimate is \$1,620,000: Federal - \$1,316,000; City - \$304,000.	\$304,000	TIF Fund
5017	Murray Blvd Extension	Extend Murray Blvd from current terminus south of Scholls Ferry Rd to Barrows Rd. The total cost estimate is \$4,078,346: Metro - \$984,000, Private - \$1,277,647, WASHCO - \$46,776; City - \$1,769,923.	\$749,923 \$900,000 \$120,000	TIF Fund Street Fund Water Fund
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
5037	170th Ave/173rd Ave	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Funding for the project will be provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
GRAND TOTAL =			\$5,004,000	

TRANSPORTATION CIP
Fiscal Year 2006-07

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158C	125th Ave Improvement, Phase 3	Phase 3 is the roadway segment between Hall Blvd and the Greenway/BrockmanRd /125th Ave intersection.	\$500,000	TIF Fund
3313	Hall Watson Beautification, Phase 4 (Hall Blvd from Broadway to LRT)	The Hall-Watson corridor has been identified as a critical element of the City's strategy to make Downtown Beaverton bike, pedestrian and transit-friendly. The City's goal is to create an attractive, multi-modal, north-south transportation corridor that unifies Downtown Beaverton. Phase 4 includes crosswalk and intersection improvements, street lighting and street furniture improvements, and the purchase right of way on Hall Blvd north of Beaverton Bakery in order to add a bike lane to Hall Blvd and realign the right turn lane.	\$931,250	General Fund
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
5037	170th Ave/173rd Ave	The project includes new travel lanes, sidewalks, bike lanes, streetlights and some intersection improvements. Funding for the project will be provided by Washington County MSTIP3 funds.		No city funding - MSTIP3
GRAND TOTAL =			\$1,431,250	

TRANSPORTATION CIP
Fiscal Year 2007-08

Project No.	Project Name	Description	Proposed Budget	Funding Source
3158C	125th Ave Improvement, Phase 3	Phase 3 is the roadway segment between Hall Blvd and the Greenway/BrockmanRd /125th Ave intersection.	\$10,000,000	Unknown
5036	Oleson Rd (Fanno Creek - Hall Blvd)	The project includes two improved travel lanes, intersection and safety improvements, and bike and sidewalk facilities the length of the corridor. The total cost estimate is \$17,800,000 provided by Washington County MSTIP3 funds.		No city funding MSTIP3
	GRAND TOTAL =		\$10,000,000	

WATER CIP

Fiscal Year 2005-06

Fund No.	Project No.	Project Title	FY 2005-06 (2004 dollars)
501	3611	JWC Projects	\$50,000
501	3701	Hall Boulevard -- 12th Street to Sabin Street (2,000 LF of 16") replacement	\$285,000
501	3705	Fire Hydrant Replacement Program	\$50,000
501	3701	Farmington Road -- Hocken Avenue to Murray Boulevard Waterline Replacement, 3,100 LF (design only)	\$25,000
		501 Total =	\$410,000
505	3635	JWC Capacity Projects (IT Improvements)	\$120,002
505	3635	Sain Creek Tunnel (8.42% share)	\$105,269
505	3636	Scoggins Dam Raise Project (7.79% share)	\$233,705
505	3638	JWC Capacity Project (Fern Hill Reservoir No. 2)	\$333,000
505	3641	Dernbach Property for Future Reservoir	\$416,235
505	3620	Hall Boulevard -- 12th Street to Sabin Street (2,000 LF of 16") capacity	\$95,000
505	3620	Sexton Mountain Pump Station (No. 1) Upgrade Sexton Mountain PS (No. 1) & Cooper Mountain Transmission Line Upgrade	\$175,000
505	3620	Water Extra-Capacity Supply System	\$100,000
505	3620	PRV Station Automation Conversion Upgrade to Telemetry System	\$50,000
		505 Total =	\$1,628,211
		Grand Total =	\$2,038,211

WATER CIP

Fiscal Year 2006-07

Fund No.	Project No.	Project Title	FY 2006-07 (2004 dollars)
501	3611	JWC Projects	\$50,000
501	3701	Menlo Avenue -- Farmington to Allen Blvd.) (4,100 of 12")	\$676,500
501	3705	Fire Hydrant Replacement Program	\$60,000
		501 Total =	\$786,500
505	3620	Water Extra-Capacity Supply System	\$10,000
505	3620	Alger Avenue -- 9th Street to 5th Street (900 LF of 12")	\$148,500
505	3620	ASR No. 3	\$650,000
505	3635	JWC Capacity Projects (IT Improvements)	\$80,001
505	3635	Sain Creek Tunnel	\$84,215
505	3636	Scoggins Dam Raise Project	\$350,558
505	3638	JWC Capacity Project (Fern Hill Reservoir No. 2)	\$5,439,558
505	3640	Raw Water Pipeline -- Scoggins to WTP	\$390,220
505	3641	Dernbach Property for Future Reservoir	\$333,000
		505 Total =	\$7,486,052
		Grand Total =	\$8,272,552

WATER CIP

Fiscal Year 2007-08

Fund No.	Project No.	Project Title	FY 2007-08 (2004 dollars)
505	3701	Allen Boulevard -- Lombard Avenue to Hall Boulevard (1,360 LF of 16")	\$258,400
501	3705	Fire Hydrant Replacement Program	\$60,000
		501 Total =	\$318,400
505	3635	JWC Capacity Projects	\$100,000
		505 Total =	\$100,000
		Grand Total =	\$418,400

SANITARY SEWER CIP - FY2005/06 through FY2007/08

CAPACITY IMPROVEMENT PROJECTS (Fund 3811)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 05/06		Project Cost Estimate FY 06/07		Project Cost Estimate FY 07/08	
		Design/Inspection	Construction	Design/Inspection	Construction	Design/Inspection	Construction
Project AL-01-Alger Trunk South of SW Allen Boulevard	6039	\$74,706	\$358,589				
Project BL-01-Blakeney Trunk	8049		\$432,186				
Project ER-02-Lateral to Erickson Trunk Between SW 17th Street and SW 20th Court				\$38,155	\$183,145		
Project 141-01-141st Avenue Trunk Between SW 141st Avenue and SW Lisa Lane						\$54,769	\$262,890
Projects 5th-01 and 5th-02-New Overflows on 5th Street Trunk						\$7,796	\$37,423
Project FA-01-Farmington Road Trunk Between SW Murray Boulevard and SW Menlo Drive				\$82,194	\$394,529		
Misc. Capacity Projects			\$112,500		\$125,000		\$130,000
In-House Engineering Overhead		\$15,000		\$16,000		\$17,000	
		\$89,706	\$903,275	\$136,349	\$702,674	\$79,565	\$430,313
Subtotal			\$992,981		\$839,023		\$509,878

REHABILITATION PROJECTS (Fund 3850)

PROJECT DESCRIPTION	PROJECT NO.	Project Cost Estimate FY 05/06		Project Cost Estimate FY 06/07		Project Cost Estimate FY 07/08	
		Design/Inspection	Construction	Design/Inspection	Construction	Design/Inspection	Construction
C. South Central Area C	6043	\$46,000		\$10,200	\$430,900		
H. South Central Area H						\$100,000	
I. South Looking Glass Hill Area						\$61,817	\$473,932
R. Royal Woodlands East	6044	\$65,000		\$10,200	\$576,700		
Misc. Capacity Projects			\$112,500		\$125,000		\$130,000
In-House Engineering Overhead		\$15,000		\$16,000		\$17,000	
		\$126,000	\$112,500	\$36,400	\$1,132,600	\$178,817	\$603,932
Subtotal			\$238,500		\$1,169,000		\$782,749

TOTAL			\$1,231,481		\$2,008,023		\$1,292,627
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Storm Drain CIP For FY05/06 Through FY07/08									
Project No.	Project Name	FY05/06	FY06/07	FY07/08					
Storm Water Conveyance Project, SDC (3915)									
8049	Belaire Creek Storm Drain Improvements in conjunction with the Blankeney San Sewer Trunk upsizing - design (3915,3917,3950)	800,000							
8022	Hocken Bridge and Beaverton Creek Channel Enhancement - Permitting in FY04/05, Construction FY05/06. Subject to finding supplemental funding and/or additional funding partners. (3915)	20,000	20,000				20,000		
8050	Floodplain Mapping--South Fork of Willow Creek and Upper South Johnson Creek (possible joint project with CWS)	200,000							
8051	Floodplain Mapping--Upper Summer Creek and Weir Creek, Hiteon Creek, Downing Creek and Camille Creek	200,000							
	Looking Glass Basin Storm Drain Replacement/Upgrades in conjunction with San Sewer projects (3915,3950)						40,000		
	Upper west slope area drainage study (builds upon floodplain study done in FY 02/03) (3915,3950)		200,000						
	On-Site Contract Consulting Engineer	30,000	30,000				30,000		
	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)	15,000	15,000				15,000		
	Small Works Projects & In-House Eng OH	60,000	60,000				60,000		
Storm Water Quantity Project, SDC (3916)									
8052	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)	10,000	90,000						
	Major Stormwater Detention Project-Possible joint project with developer or CWS--location(s) to be determined		200,000						
8018B	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)		5,000				40,000		
8023	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)								
	Small Works Projects & In-House Eng OH	50,000	30,000				30,000		
Storm Water Quality Project, SDC (3917)									
8049	Belaire Creek Storm Drain Improvements in conjunction with the Blankeney San Sewer Trunk upsizing - design (3915,3917,3950)	70,000							
8052	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)		15,000						
8018B	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)		5,000				30,000		
	Projects resulting from CWS's Beaverton Creek Stormwater Pollution Reduction Plan, Joint w/ CWS (contingent of matching funds from CWS via IGA) (3917)		70,000				70,000		
8023	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)	15,000	15,000				15,000		
	Small Works Projects & In-House Eng OH	50,000	50,000				50,000		
Maintenance & Replacement Program (3950)									
8049	Belaire Creek Storm Drain Improvements in conjunction with the Blankeney San Sewer Trunk upsizing - design (3915,3917,3950)	400,000							
8032A	Why Worry Lane and Lombard Storm Drain Improvement	160,000							
8052	Schiller/SW 85 Av Detention and piping improvements with WQ (3916,3917,3950)	5,000	35,000						
8018B	Royal Woodlands Storm Drain Replacement/Upgrade on Lower Elm and Oak, Scholls Ferry and Elm (3950)	50,000	230,000						
8018C	Royal Woodlands Storm Drain Replacement/addition Elm and Chestnut area (3916, 3917,3950)		70,000				560,000		
	Back lot line repairs: such as the Little Tree Subdivision, Bogle line, etc. (3950)		50,000				100,000		
	Upper west slope area drainage study (builds upon floodplain study done in FY 02/03) (3915,3950)		200,000						
	Priority Grate - replaced grate inlets that are prone to plugging with ones less prone to plugging or overflow complications (3950)	40,000	40,000				40,000		
	Looking Glass Basin Storm Drain Replacement/Upgrades in conjunction with San Sewer projects (3915,3950)						40,000		
	Unanticipated storm drain conduit repairs just prior to AC pavement overlay or street calming project	100,000	100,000				100,000		
	On-Site Contract Consulting Engineer	75,000	75,000				75,000		
8023	Strategic drainage (buffer) easement/property acquisition (3915, 3916, 3917, 3950)	15,000	15,000				15,000		
	Address drainage concerns with Beaver Created Ponds (3950)		50,000				50,000		
	Small Works Projects & In-House Eng OH	150,000	150,000				150,000		
Total Uses									
		1,325,000	195,000	995,000	325,000	480,000	1,015,000	165,000	235,000
									1,130,000

WATER CIP

Future Projects - 2008-2012

Fund No.	MP No./ Prgm.	FY	Future Projects -- After 2008-2012	Estimated Cost (2002 dollars)
505	3620	08-09	Aquifer Storage and Recovery (ASR) groundwater well facility -- design and construction of pumping station improvements of ASR Well No. 5	\$1,200,000
505	3635	08-09	Sain Creek Tunnel	\$1,840,106
505	3640	08-09	Raw Water Pipeline -- Scoggins to WTP (MP No. C41)	\$4,682,642
505	3636	08-09	Scoggins Dam Raise Project	\$4,674,103
			2008-09 Total =	\$9,356,745
505	3620	09-10	Farmington Road -- Hocken to Murray Waterline Replacement (3,200 LF of 12")	\$544,000
505	3635	09-10	JWC Capacity -- Purchase remaining 1 MGD share in 1997 JWC WTP expansion to obtain total of 30% (9 MGD) of 30 MGD expansion	\$1,012,922
505	3636	09-10	Scoggins Dam Raise Project	\$2,921,314
505	3640	09-10	Raw Water Pipeline -- Scoggins to WTP	\$740,299
			2009-10 Total =	\$5,218,535
505	3635	10-11	JWC Capacity -- Purchase remaining 1 MGD share in 1997 JWC WTP expansion to obtain total of 30% (9 MGD) of 30 MGD expansion	\$1,012,922
505	3636	10-11	Scoggins Dam Raise Project	\$3,157,559
			2010-11 Total =	\$4,170,481
505	C35	11-12	Transmission Line -Pumping Station to Second 5.5 MG Reservoir (5,000 LF of 24")	\$1,400,000
505	C50	11-12	Pumping Station-Pump from Sexton Mt. 15 MG Reservoir to new 5.5 MG Reservoir	\$1,000,000
505	C49	11-12	Second 5.5 MG Reservoir on Cooper Mountain	\$4,630,500
			2011-12 Total =	\$7,030,500
			2008-2012 TOTAL	\$25,776,261

WATER CIP

Future Projects: 2012-2040

Fund No.	MP No./ Prgm.	FY	Future Projects	Estimated Cost (2002 dollars)
505	3620	12-13	5th Street -- Lombard Avenue to Western Avenue (5,000 LF of 16")	\$950,000
505	3620	12-13	5th Street -- Western Avenue to Jamieson/Royal Woodlands Drive (5,000 LF of 16")	\$950,000
505	C32	12-13	Fifth - Erickson to Main (700 LF of 12")	\$115,500
505	C33	12-13	Sixth Street - Erickson to 141st (2,500 LF of 12")	\$412,500
505	3635	12-13	Purchase of additional 5 MGD in JWC water transmission conveyance capacity in one or more of the following facilities: 72" Northside Transmission Line, Phases 2A and 2B, up-sized South Transmission Line; and future Pump Station	\$2,756,250
2012-13 Total =				\$5,184,250
505	3635	13-14	Barney Reservoir Expansion (Purchase of remaining 1,700 AF for total of 6,000 AF)	\$4,466,985
505	3636	13-14	Scoggins Dam Raise Project	\$2,774,704
2013-14 Total =				\$7,241,689
505	C29	14-15	TV Hwy-Millikan Blvd. to 153rd Dr. (2,500 LF of 12" diameter main)	\$412,500
505	C1	14-15	Tualatin Valley (TV) Hwy -- 139Th to Hocken (1,800 LF of 12")	\$297,000
505	C37	14-15	PRV @ Denney/King Blvd.	\$80,000
505	3620	14-15	Hazel Street -- Erickson and Menlo Boulevard (1,440 LF of 12")	\$237,600
505	3620	14-15	Allen Boulevard -- Hall Blvd. To 141st Avenue (4,300 LF of 24")	\$1,225,500
505	3620	14-15	209th Avenue Pump Station in-line booster station from JWC to City's 36" transmission line	\$1,400,000
2014-15 Total =				\$3,652,600
505	3620	15-16	Elm Avenue -- Chestnut to Scholls Ferry Road (1,120 LF of 12")	\$190,400
505	C7	15-16	Brockman - 135th to Sorrento (2000 LF of 12")	\$330,000
505	C19	15-16	Hiteon Lane-to existing 10" line (1,150 LF of 12")	\$189,750
505	C21	15-16	141st-Steeplechase to Spaniel (400 LF of 12")	\$66,000
505	C22	15-16	141st-Spaniel to Sterling Pointe (550 LF of 12")	\$90,750
2015-16 Total =				\$676,500
505	3620	2016-17	Supply transmission line (2,900 LF of 36") in PGE/BPA R/W from Division Street south to new 20 MG reservoir at Mt. Williams	\$1,255,700
505	3635	2016-17	JWC Booster Pump Station to increase capacity of STL (location in Hillsboro near Hwy 219 and First Street)	\$1,100,000
505	C14	2017-18	Transmission Line (4,700 LF of 36"), Hart Road Road -- PGE/BPA to Murray Boulevard	\$2,035,100
505		2018-19	Transmission/distribution line (3,300 LF of 36") from new 20 MG tank to Hart Road. PGE/BPA R/W -- Mt. Williams to Hart Road	\$1,428,900
505	C47	2020-21	20 MG Reservoir at Mt. Williams (Dernbach) near Davis Road and 160th Avenue	\$15,492,070
505		2039-40	10 MG replacement reservoir for out-of-service rubber reservoir	\$6,945,750
2016-2040 Total				\$5,819,700

AGENDA BILL

Beaverton City Council
Beaverton, Oregon

SUBJECT: A Resolution Adopting a Budget for Fiscal
Year Commencing July 1, 2004

FOR AGENDA OF: 06/28/04 **BILL NO:** 04142

Mayor's Approval: 

DEPARTMENT OF ORIGIN: Finance 

DATE SUBMITTED: 06/11/04

CLEARANCES: Finance 
City Attorney 

PROCEEDING: Public Hearing

EXHIBITS: Resolution
Exhibit A

BUDGET IMPACT

EXPENDITURE	AMOUNT	APPROPRIATION
REQUIRED \$121,916,909	BUDGETED \$-0-	REQUIRED \$121,916,909

HISTORICAL PERSPECTIVE:

The Budget Committee, reviewed and deliberated on the Mayor's proposed 2004-05 budget on May 19, June 7 and 8, 2004. The budget being presented to City Council was approved by the Budget Committee on June 8, 2004. Prior to final adoption State Statutes require that a Public Hearing be held before the City Council on the proposed budget including the use of State Revenue Sharing funds.

INFORMATION FOR CONSIDERATION:

Attached is the Resolution adopting the budget and declaring the ad valorem tax levy. Exhibit A includes the various forms that are required to submit the budget to the County Assessor and the State Department of Revenue.

RECOMMENDED ACTION:

Council hold a Public Hearing and approve the Resolution adopting the budget for the fiscal year beginning July 1, 2004 and making and declaring ad valorem tax levy as outlined in the resolution.

RESOLUTION NO. 3764

A RESOLUTION ADOPTING THE BUDGET FOR THE FISCAL YEAR
COMMENCING JULY 1, 2004, MAKING APPROPRIATIONS AND
PROVIDING FOR APPROPRIATIONS THEREFROM AND DETERMINING,
MAKING AND DECLARING AD VALOREM TAX LEVY FOR EACH FUND

BE IT RESOLVED BY THE CITY COUNCIL FOR THE CITY OF BEAVERTON, OREGON
AS FOLLOWS:

Section 1. The City Council of Beaverton hereby adopts the budget approved by the Budget Committee for the 2004-05 fiscal year in the total sum of \$121,916,909, which is now on file at City Hall, located at 4755 S.W. Griffith Drive, Beaverton, Oregon.

Section 2. The amounts appropriated for each fund for the fiscal year beginning July 1, 2004, are shown on the attached - Exhibit A.

Section 3. The City Council of the City of Beaverton, Oregon, hereby levies the taxes provided for in the adopted budget in the aggregate amount of \$23,075,256; and that these taxes are hereby levied upon all taxable property within the City of Beaverton, Oregon as of 1:00 a.m., July 1, 2004. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above aggregate levy:

	Subject to the General Government Limitation and within City's Permanent <u>Rate Authority</u>	Excluded from <u>the Limitation</u>
General Fund Operating Purposes	\$18,321,050	
Library Fund Operating Purposes	1,339,105	
Street Lighting Fund Operating Purposes	1,052,632	
Bonded Indebtedness	<u>0</u>	<u>\$2,362,469</u>
Category Total	\$20,712,787	\$2,362,469
 Total Property Tax Levy	 	
	\$23,075,256	
	<u><u>=====</u></u>	

Section 4. The Finance Director shall file with the County Assessor of Washington County, Oregon, no later than July 15, 2004, the following documents: (a) an original and one copy of the Notice of Levy in accordance with the requirements of ORS 310.060 (1); (b) two true copies of the Budget as finally adopted, certified as such by the City Recorder; and (c) a copy of the notice of publication required by ORS 294.421.

Adopted by the Council this ____ day of June, 2004.

Approved by the Mayor this ____ day of June, 2004.

Ayes: _____

Nays: _____

ATTEST:

APPROVED:

Sue Nelson, City Recorder

Rob Drake, Mayor

budresol

FORM LB-1

NOTICE OF BUDGET HEARING

A meeting of the City of Beaverton, City Council will be held on **June 28, 2004 at 6:30 p.m.** at 4755 SW Griffith Drive, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2004 as approved by the City of Beaverton Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 4755 SW Griffith Drive, Beaverton, Oregon 97005 between the hours of 8:00 a.m. and 5:00 p.m. This certifies the budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below.

County Washington	City Beaverton	Date 28-Jun-04	Chairperson of Governing Body Mayor Rob Drake	Telephone Number 526-2241
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FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Year - 2003-04	Approved Budget Next Year - 2004-05
Anticipated Requirements	1. Total Personal Services	37,486,911	39,687,951
	2. Total Materials and Services	21,480,682	22,162,562
	3. Total Capital Outlay	15,777,185	15,288,909
	4. Total Debt Service	5,682,428	5,512,141
	5. Total Transfers	15,208,661	13,790,747
	6. Total Contingencies	29,002,073	25,474,599
	7. Total All Other Expenditures and Requirements		
	8. Total Unappropriated or Ending Fund Balance		
	9. Total Requirements - add lines 1 through 8	124,637,940	121,916,909
Anticipated Resources	10. Total Resources Except Property Taxes	104,173,551	99,995,415
	11. Total Property Taxes Required to Balance Budget	20,464,389	21,921,494
	12. Total Resources - add lines 10 and 11	124,637,940	121,916,909
Anticipated Tax Levy	13. Total Property Taxes Required to Balance Budget	20,464,389	21,921,494
	14. Plus: Estimated Property Taxes Not to be Received		
	A. Loss Due to Constitutional Limits	0	0
	B. Discounts Allowed, Other Uncollected Amounts	1,077,073	1,153,762
	15. Total Tax Levy - add lines 13 and 14	21,541,462	23,075,256
Tax Levies By Type		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)	19,126,462	20,712,787
	17. Local Option Levy	0	0
	18. Levy for Bonded Debt or Obligations	2,415,000	2,362,469

STATEMENT OF INDEBTEDNESS

Debt Outstanding	Debt Authorized, Not Incurred
<input type="checkbox"/> None <input checked="" type="checkbox"/> As Summarized	<input type="checkbox"/> As Summarized

Publish Below Only if Completed

Long Term Debt	Debt Outstanding	Debt Authorized, Not Incurred
	July 1, 2004-05 Approved Budget Year	July 1, 2004-05 Approved Budget Year
Bonds	39,555,000	
Interest Bearing Warrants		
Other		
Total Indebtedness	39,555,000	

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

FUND LIABLE	Estimated Amount To Be Borrowed	Estimated Interest Rate	Estimated Interest Cost

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-3

Publish ONLY Completed Portion of This Page

NAME OF FUND GENERAL	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	20,660,894	23,805,571	26,032,602
2. Total Materials and Services	4,334,918	6,222,698	6,577,838
3. Total Capital Outlay	94,518	1,818,450	462,350
4. Total Debt Service	0	0	0
5. Total Transfers	2,808,403	3,427,697	2,936,904
6. Total Contingencies		4,108,139	4,643,860
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	9,651,647		
9. Total Requirements	37,550,380	39,382,555	40,653,554
10. Total Resources Except Property Taxes	22,919,415	23,355,057	23,248,556
11. Total Property Taxes Rec'd/Required to Balance	14,630,965	16,027,498	17,404,998
12. Total Resources (add lines 10 and 11)	37,550,380	39,382,555	40,653,554
13. Property Taxes Required to Balance (from line 11)		16,027,498	17,404,998
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		843,552	916,052
15. Total Tax Levy (add lines 13 and 14)		16,871,050	18,321,050
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		16,871,050	18,321,050
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

NAME OF FUND LIBRARY	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	3,132,134	3,333,945	3,453,446
2. Total Materials and Services	998,967	843,138	859,577
3. Total Capital Outlay	7,500	20,527	0
4. Total Debt Service			
5. Total Transfers	627,421	584,117	650,916
6. Total Contingencies		958,126	321,893
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,557,426		
9. Total Requirements	6,323,448	5,739,853	5,285,832
10. Total Resources Except Property Taxes	5,249,576	4,516,632	4,013,682
11. Total Property Taxes Rec'd/Required to Balance	1,073,872	1,223,221	1,272,150
12. Total Resources (add lines 10 and 11)	6,323,448	5,739,853	5,285,832
13. Property Taxes Required to Balance (from line 11)		1,223,221	1,272,150
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		64,380	66,955
15. Total Tax Levy (add lines 13 and 14)		1,287,601	1,339,105
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		1,287,601	1,339,105
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-3

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NAME OF FUND STREET LIGHTING	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	88,014	129,141	149,594
2. Total Materials and Services	722,668	801,416	819,860
3. Total Capital Outlay	9,543	0	0
4. Total Debt Service			
5. Total Transfers	25,279	165,478	50,954
6. Total Contingencies		100,027	156,814
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	249,743		
9. Total Requirements	1,095,247	1,196,062	1,177,222
10. Total Resources Except Property Taxes	270,102	276,642	177,222
11. Total Property Taxes Rec'd/Required to Balance	825,145	919,420	1,000,000
12. Total Resources (add lines 10 and 11)	1,095,247	1,196,062	1,177,222
13. Property Taxes Required to Balance (from line 11)		919,420	1,000,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other uncollected Amounts		48,391	52,632
15. Total Tax Levy (add lines 13 and 14)		967,811	1,052,632
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>4.6180</u>)		967,811	1,052,632
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		0	0

NAME OF FUND DEBT SERVICE	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	2,384,567	2,387,888	2,393,075
5. Total Transfers			
6. Total Contingencies		180,581	75,499
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	216,508		
9. Total Requirements	2,601,075	2,568,469	2,468,574
10. Total Resources Except Property Taxes	1,329,809	274,219	224,228
11. Total Property Taxes Rec'd/Required to Balance	1,271,266	2,294,250	2,244,346
12. Total Resources (add lines 10 and 11)	2,601,075	2,568,469	2,468,574
13. Property Taxes Required to Balance (from line 11)		2,294,250	2,244,346
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other uncollected Amounts		120,750	118,123
15. Total Tax Levy (add lines 13 and 14)		2,415,000	2,362,469
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>0</u>)			0
17. Local Option Levy		0	0
18. Levy for Bonded Debt or Obligations		2,415,000	2,362,469

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund Street	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,440,346	1,568,348	1,599,517
2. Total Materials and Services	1,081,132	1,256,196	1,221,115
3. Total Capital Outlay	168,069	74,525	34,775
4. Total Debt Service			
5. Total Transfers	1,352,565	1,338,991	1,458,052
6. Total Contingencies		1,016,707	1,847,298
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,360,398		
9. Total Requirements	5,402,510	5,254,767	6,160,757
10. Total Resources Except Property Taxes	5,402,510	5,254,767	6,160,757

Name of Fund State Revenue Sharing	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	241,099	298,417	382,665
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	106,206	259,500	119,453
6. Total Contingencies		388,883	399,272
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	526,951		
9. Total Requirements	874,256	946,800	901,390
10. Total Resources Except Property Taxes	874,256	946,800	901,390

Name of Fund Building Operating	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	2,308,920	2,476,522	2,114,416
2. Total Materials and Services	82,358	117,501	72,034
3. Total Capital Outlay	0	0	29,000
4. Total Debt Service			
5. Total Transfers	373,426	368,158	1,206,167
6. Total Contingencies		1,314,336	675,501
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	2,030,349		
9. Total Requirements	4,795,053	4,276,517	4,097,118
10. Total Resources Except Property Taxes	4,795,053	4,276,517	4,097,118

Name of Fund Community Development Block Grant	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	75,599	129,754	132,015
2. Total Materials and Services	239,094	414,684	446,164
3. Total Capital Outlay	67,649	1,219,950	459,950
4. Total Debt Service	0	18,800	43,547
5. Total Transfers	1,279	6,950	10,163
6. Total Contingencies		22,650	39,593
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	0		
9. Total Requirements	383,621	1,812,788	1,131,432
10. Total Resources Except Property Taxes	383,621	1,812,788	1,131,432

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund Traffic Impact Fee	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	99,168	106,160	106,057
2. Total Materials and Services	103	10,231	825
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	2,434,842	1,099,469	744,592
6. Total Contingencies		1,097,863	2,022,419
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,231,722		
9. Total Requirements	3,765,835	2,313,723	2,873,893
10. Total Resources Except Property Taxes	3,765,835	2,313,723	2,873,893

Name of Fund Tree Preservation	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	4,848	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	4,848		
9. Total Requirements	4,848	0	0
10. Total Resources Except Property Taxes	4,848	0	0

Name of Fund Capital Development	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	4,620	107,500	0
4. Total Debt Service			
5. Total Transfers	0	612	0
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	8,112		
9. Total Requirements	12,732	108,112	0
10. Total Resources Except Property Taxes	12,732	108,112	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund Capital Projects	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	3,426,438	3,838,602	1,915,320
4. Total Debt Service			
5. Total Transfers			300,000
6. Total Contingencies		320,102	87,905
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,384,988		
9. Total Requirements	4,811,426	4,158,704	2,303,225
10. Total Resources Except Property Taxes	4,811,426	4,158,704	2,303,225

Name of Fund Assessments	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	996,120	26,000	17,780
5. Total Transfers	25,780	27,104	29,443
6. Total Contingencies		151,675	115,812
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	156,722		
9. Total Requirements	1,178,622	204,779	163,035
10. Total Resources Except Property Taxes	1,178,622	204,779	163,035

Name of Fund Assessment Projects	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		416,856	419,026
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	408,826		
9. Total Requirements	408,826	416,856	419,026
10. Total Resources Except Property Taxes	408,826	416,856	419,026

Name of Fund Water	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,131,132	1,272,316	1,300,742
2. Total Materials and Services	2,251,707	2,636,893	2,473,189
3. Total Capital Outlay	1,379,934	1,785,561	1,045,814
4. Total Debt Service			
5. Total Transfers	3,830,877	3,766,746	4,262,870
6. Total Contingencies		3,773,210	3,967,853
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	4,778,972		
9. Total Requirements	13,372,622	13,234,726	13,050,468
10. Total Resources Except Property Taxes	13,372,622	13,234,726	13,050,468

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund Sewer	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	723,781	790,153	844,151
2. Total Materials and Services	714,262	820,243	794,424
3. Total Capital Outlay	614,152	2,071,100	2,901,215
4. Total Debt Service			
5. Total Transfers	480,042	562,606	608,781
6. Total Contingencies		5,587,937	4,173,733
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	6,963,849		
9. Total Requirements	9,496,086	9,832,039	9,322,304
10. Total Resources Except Property Taxes	9,496,086	9,832,039	9,322,304

Name of Fund Water Debt	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	3,112,002	3,249,740	3,057,739
5. Total Transfers	0	2,902,073	0
6. Total Contingencies		86,413	78,473
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	111,362		
9. Total Requirements	3,223,364	6,238,226	3,136,212
10. Total Resources Except Property Taxes	3,223,364	6,238,226	3,136,212

Name of Fund Water Construction	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	1,979,427	2,328,770	5,945,485
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		3,732,475	880,633
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	2,307,471		
9. Total Requirements	4,286,898	6,061,245	6,826,118
10. Total Resources Except Property Taxes	4,286,898	6,061,245	6,826,118

Name of Fund Storm Drain	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,047,316	1,115,623	1,144,984
2. Total Materials and Services	372,905	404,149	413,408
3. Total Capital Outlay	1,045,190	2,414,600	2,389,500
4. Total Debt Service			
5. Total Transfers	356,501	429,521	471,824
6. Total Contingencies		3,049,388	2,590,852
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	4,288,851		
9. Total Requirements	7,110,763	7,413,281	7,010,568
10. Total Resources Except Property Taxes	7,110,763	7,413,281	7,010,568

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Reprographics			
1. Total Personal Services	187,012	205,860	214,191
2. Total Materials and Services	418,824	497,057	460,676
3. Total Capital Outlay	0	7,900	0
4. Total Debt Service			
5. Total Transfers	16,789	14,644	19,149
6. Total Contingencies		33,223	60,101
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	60,561		
9. Total Requirements	683,186	758,684	754,117
10. Total Resources Except Property Taxes	683,186	758,684	754,117

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Garage			
1. Total Personal Services	396,325	436,615	454,952
2. Total Materials and Services	413,023	453,864	500,290
3. Total Capital Outlay	145,904	0	0
4. Total Debt Service			
5. Total Transfers	875,248	103,516	120,602
6. Total Contingencies		37,589	31,360
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	57,080		
9. Total Requirements	1,887,580	1,031,584	1,107,204
10. Total Resources Except Property Taxes	1,887,580	1,031,584	1,107,204

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Information Systems			
1. Total Personal Services	854,843	1,025,818	1,080,233
2. Total Materials and Services	548,535	590,290	548,755
3. Total Capital Outlay	46,484	57,200	95,500
4. Total Debt Service			
5. Total Transfers	6,459	8,122	10,132
6. Total Contingencies		163,846	229,656
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	387,474		
9. Total Requirements	1,843,795	1,845,276	1,964,276
10. Total Resources Except Property Taxes	1,843,795	1,845,276	1,964,276

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Mapping/Technical Service			
1. Total Personal Services	351,359	370,849	347,103
2. Total Materials and Services	40,938	84,098	60,370
3. Total Capital Outlay	0	22,500	0
4. Total Debt Service			
5. Total Transfers	33,806	36,539	40,540
6. Total Contingencies		108,566	84,841
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	127,220		
9. Total Requirements	553,323	622,552	532,854
10. Total Resources Except Property Taxes	553,323	622,552	532,854

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Operations Administration			
1. Total Personal Services	412,516	451,732	449,918
2. Total Materials and Services	171,949	173,911	141,555
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	32,767	40,839	45,867
6. Total Contingencies		13,837	61,018
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	40,104		
9. Total Requirements	657,336	680,319	698,358
10. Total Resources Except Property Taxes	657,336	680,319	698,358
Library Trust			
1. Total Personal Services			
2. Total Materials and Services	35,885	92,000	74,000
3. Total Capital Outlay	0	10,000	10,000
4. Total Debt Service			
5. Total Transfers	0	0	80,000
6. Total Contingencies		153,204	82,169
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	176,105		
9. Total Requirements	211,990	255,204	246,169
10. Total Resources Except Property Taxes	211,990	255,204	246,169
Insurance Agency			
1. Total Personal Services	143,751	162,980	156,135
2. Total Materials and Services	5,063,906	5,730,261	6,287,582
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	53,126	57,979	617,288
6. Total Contingencies		2,108,522	2,358,173
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	2,648,800		
9. Total Requirements	7,909,583	8,059,742	9,419,178
10. Total Resources Except Property Taxes	7,909,583	8,059,742	9,419,178
Beaverton Arts Commission			
1. Total Personal Services	96,248	105,524	107,895
2. Total Materials and Services	23,279	33,635	28,235
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	5,872	8,000	7,050
6. Total Contingencies		77,918	70,845
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	86,706		
9. Total Requirements	212,105	225,077	214,025
10. Total Resources Except Property Taxes	212,105	225,077	214,025

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Community Center Trust Fund			
1. Total Personal Services			
2. Total Materials and Services	0	0	0
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	18,162	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	18,162	0	0
10. Total Resources Except Property Taxes	18,162	0	0

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements			
10. Total Resources Except Property Taxes			

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements			
10. Total Resources Except Property Taxes			

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements			
10. Total Resources Except Property Taxes			

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program City Council			
Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,196	1,356	1,332
2. Total Materials and Services	96,045	152,180	152,180
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	20,941	19,400	15,371
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	118,182	172,936	168,883

Name of Unit/Program Mayor's Office			
Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,643,821	2,007,307	2,155,940
2. Total Materials and Services	564,747	1,087,610	1,361,891
3. Total Capital Outlay	0	89,000	75,000
4. Total Debt Service			
5. Total Transfers	137,713	137,335	159,039
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,346,281	3,321,252	3,751,870

Name of Unit/Program General Services			
Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	373,461	420,481	437,599
2. Total Materials and Services	47,734	114,930	81,179
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	29,126	11,100	10,042
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	450,321	546,511	528,820

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

Human Resources

Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	580,647	742,237	719,091
2. Total Materials and Services	181,506	266,204	239,055
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	27,907	30,600	26,850
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	790,060	1,039,041	984,996

Name of Unit/Program

Finance

Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	1,060,897	1,200,934	1,227,409
2. Total Materials and Services	93,561	72,634	70,517
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	38,888	41,200	44,985
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,193,346	1,314,768	1,342,911

Name of Unit/Program

Municipal Court

Name of Fund General	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	676,549	804,531	785,249
2. Total Materials and Services	282,399	296,735	307,230
3. Total Capital Outlay	12,503	0	0
4. Total Debt Service			
5. Total Transfers	14,559	10,800	11,092
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	986,010	1,112,066	1,103,571

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

City Attorney

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services	726,341	798,777	814,201
2. Total Materials and Services	18,983	27,819	27,750
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	10,492	11,600	10,524
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	755,816	838,196	852,475

Name of Unit/Program

Police

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services	11,680,588	13,297,704	14,336,989
2. Total Materials and Services	1,638,207	2,527,973	2,778,632
3. Total Capital Outlay	82,015	511,450	290,000
4. Total Debt Service			
5. Total Transfers	813,565	668,915	730,169
6. Total Contingencies		230,500	193,700
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	14,214,375	17,236,542	18,329,490

Name of Unit/Program

Community Development

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services	1,836,705	2,192,892	3,139,452
2. Total Materials and Services	196,302	187,464	179,163
3. Total Capital Outlay	0	0	14,500
4. Total Debt Service			
5. Total Transfers	80,376	87,900	88,905
6. Total Contingencies			48,400
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,113,383	2,468,256	3,470,420

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-4

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Name of Unit/Program

Engineering Department

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services	1,418,765	1,519,477	1,571,508
2. Total Materials and Services	50,627	199,363	71,911
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	84,841	121,050	126,254
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,554,233	1,839,890	1,769,673

Name of Unit/Program

Public Works

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services	661,924	819,875	843,832
2. Total Materials and Services	431,220	456,458	440,731
3. Total Capital Outlay	0	40,000	62,850
4. Total Debt Service			
5. Total Transfers	167,607	159,168	170,693
6. Total Contingencies			106,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,260,751	1,475,501	1,624,106

Name of Unit/Program

Non Departmental (Contingency)

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
General			
1. Total Personal Services			
2. Total Materials and Services	733,587	833,328	867,599
3. Total Capital Outlay	0	1,178,000	20,000
4. Total Debt Service	0	0	0
5. Total Transfers	1,382,388	2,128,629	1,542,980
6. Total Contingencies		3,877,639	4,295,760
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,115,975	8,017,596	6,726,339