





Capital improvement projects

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2013-14 BUDGET

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

	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Budgeted</u>	<u>FY 2012-13 Estimated</u>	<u>FY 2013-14 Adopted</u>
<b>Revenues:</b>					
Intergovernmental	\$299,254	\$0	\$561,000	\$2,339,870	\$464,434
Interest on investments	2,844	4,457	1,800	1,800	1,535
Miscellaneous	0	0	0	0	0
Sub Total Revenues	<u>\$302,098</u>	<u>\$4,457</u>	<u>\$562,800</u>	<u>\$2,341,670</u>	<u>\$465,969</u>
<b>Expenditures:</b>					
Personnel services	\$0	\$0	\$0	\$0	\$0
Materials & services	0	0	0	0	0
Capital outlay	572,845	439,313	5,401,593	3,378,374	6,187,138
Sub Total Expenditures	<u>\$572,845</u>	<u>\$439,313</u>	<u>\$5,401,593</u>	<u>\$3,378,374</u>	<u>\$6,187,138</u>
Revenues Over/Under Expenditures	(\$270,747)	(\$434,856)	(\$4,838,793)	(\$1,036,704)	(\$5,721,169)
<b>Other financing sources (uses):</b>					
Transfers in	\$189,685	\$431,126	\$4,791,680	\$999,500	\$5,602,704
Transfers out	0	0	0	0	0
Total Other Financing Sources (Uses):	<u>\$189,685</u>	<u>\$431,126</u>	<u>\$4,791,680</u>	<u>\$999,500</u>	<u>\$5,602,704</u>
Net Change in Fund Balance	(\$81,062)	(\$3,730)	(\$47,113)	(\$37,204)	(\$118,465)
Fund Balance/Working Capital Beginning of Year	<u>403,880</u>	<u>322,818</u>	<u>319,088</u>	<u>319,088</u>	<u>281,884</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$322,818</u>	<u>\$319,088</u>	<u>\$271,975</u>	<u>\$281,884</u>	<u>\$163,419</u>

This fund accounts for the construction of Street Projects. Contingencies accumulate from year to year and are designated for specific construction projects and will be appropriated in future years.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2013-14 BUDGET

<b>FUND:</b> 310 CAPITAL PROJECTS	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>DEPARTMENT HEAD:</b> PETER ARELLANO	

**MISSION STATEMENT:**

The Capital Projects Fund manages the expenditures for improvements to the city's street infrastructure system in support of traffic and congestion management. The City's Capital Improvement Program (CIP) forecasts two years of funding for projects. Most projects require multiple years to complete and typically involve design, permitting, right of way acquisition, and construction. The major sources of revenue are transfers from other funds, grants, and intergovernmental payments/reimbursements.

REQUIREMENTS	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
POSITION					
CAPITAL OUTLAY	\$572,845	\$439,313	\$5,401,593	\$6,187,138	\$6,187,138
TRANSFERS	0	0	0	0	0
CONTINGENCY	0	0	271,975	163,419	163,419
<b>TOTAL</b>	<b>\$572,845</b>	<b>\$439,313</b>	<b>\$5,673,568</b>	<b>\$6,350,557</b>	<b>\$6,350,557</b>

Funding Sources:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14
Beginning Working Capital	\$403,880	\$322,818	\$319,088	\$281,884	\$281,884
Transfers from:					
Storm Drain Fund	4,899	37,415	677,585	1,215,000	1,215,000
Street Fund	129,757	74,848	681,500	938,704	938,704
Traffic Impact Fee Fund	55,029	318,862	3,432,595	3,449,000	3,449,000
Grants	0	0	0	0	0
Other Intergovernmental Revenue	299,254	0	561,000	464,434	464,434
Miscellaneous Revenue	2,845	4,457	1,800	1,535	1,535

For a complete narrative of the budget process and major transportation issues, refer to pages 65 - 70.

**Progress on the FY 2012-13 Action Plan**

- Engineering design is complete and right of way acquisition is underway for Rose Biggi Ave Extension (CIP 3316) as described below.
- Grant funding was applied for or obtained for the following projects: Adaptive Traffic Signal Enhancement (3200), Birchwood Rd (3318), Crescent Connection (3407) and Hall Creek Water Quality & Pathway (3320).
- Adaptive Traffic Signal Enhancement (3200) and Hall/Watson & Allen Blvd (5076) will help improve traffic flow. Construction was completed on Hall/Watson & Allen Blvd (5076).
- The arterial streets listed under CIP 3193 below were resurfaced.
- Construction was completed for 155th Ave Sidewalk, Bike lane & Waterline Improvements (3225) and Dawson Way Extension to Hocken Ave (3317).
- CIP Projects for FY 2012-13 and associated action plans and the Beaverton Community Vision(s) that they support are as follows:

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2013-14 BUDGET

<b>FUND:</b> 310 CAPITAL PROJECTS	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>PROGRAM:</b> 3XXX TRANSPORTATION PROJECTS	<b>DEPARTMENT HEAD:</b> PETER ARELLANO

CIP NO.	PROJECT NAME
3192	Hocken Ave Bridge and Street Improvements at Beaverton Creek – Completed ROW acquisition and design - <i>Community Vision Action #55: Expand Sidewalks, #56: Complete Bike Pedestrian Network and #69: Emergency Response Infrastructure.</i>
3193	Hall Blvd. (Allen-12th), Jenkins Rd. (Cedar Hills-Edgemoor), Walker Rd. (Cedar Hills-Westfield), & Allen Blvd. (Davis-Murray) Overlays – Construction completed.
3200	Adaptive Traffic Signal Expansion on Beaverton Hillsdale Hwy and Canyon Rd. – Design and installation.
3225	155th Ave Sidewalk, Bikelane & Waterline Improvements (Sexton Mtn Dr to Flagstone Dr) – Construction completed. <i>Community Vision Action #56: Complete Bike-Pedestrian Network.</i>
3316	Rose Biggi Ave Extension (Crescent St to Hall Blvd) – Design completed & ROW acquisition in progress.
3317	Dawson Way Extension to Hocken Ave. – Construction completed. <i>Community Vision Action #51: Road System Capacity Planning.</i>
3318	Birchwood Rd (Brentwood-87th) Sidewalks – Design completed. <i>Community Vision Action #18: Sidewalk and Paths System and Community Vision Action #55: Expand Sidewalks</i>
3407	Crescent Connection Multi-Use Path – Select consultant and begin design. - <i>Community Vision Action #101: Establish Beaverton Creek as an Urban Amenity</i>
3319	Hocken/Henry Sidewalk & Curb Improvement – Construction completed.- <i>Community Vision Action #18: Sidewalk and Paths System</i>
5078	155th Ave (Hart Rd-Cynthia Ct) Traffic Calming – Traffic calming process and design. Project ended due to lack of support by adjacent property owners. - <i>Community Vision Action #10: Design Neighborhoods with Citizens</i>
3515A	Broadway Streetscape Improvements – <i>Community Vision Action #25” Create a Look and Feel for Downtown</i> - Design Phase 1.
3320	Hall Creek Water Quality and Pathway (114th-117th) Enhancement – Begin design. <i>Community Vision Action #100: Paths and Greenways.</i>
3321	Westgate Dr. / Cedar Hills Blvd. / Dawson Way Intersection Realignment - <i>Community Vision Action #53: Intersection Crossing Safety</i>
3516	South Plaza at The Round Improvement – Selected consultant and artist for sculpture and completed design. <i>Community Vision Action #44: Green Streetscapes, #12: Promote Public Places and #34: Public Plazas</i>

**FY 2013-14 Action Plan**

- There are three Washington County MSTIP 3D transportation projects within the City of Beaverton: the replacement of the Fanno Creek and Scholls Ferry Rd. Bridge, the improvement of Scholls Ferry Rd. from Loon Dr. to Roy Rogers Rd., and the improvement of Farmington Rd. from Murray Blvd. to Hocken Ave.
- Federal funding is included in the State Transportation Improvement Program for federal fiscal year 2013 to fund Right of Way acquisition and construction for the Rose Biggi Avenue extension from Crescent St to Hall Blvd, to fund construction of the Birchwood Rd sidewalks, and to fund design for the Crescent Connection Multi-use Path.
- Metro Nature in the Neighborhoods grant program funds will assist in the completion of the Hall Creek Water Quality and Pathway (114th-117th) Enhancement.
- Traffic Enhancement (TE) funds were collected through a three-year tax levy passed by voters several years ago. TE funds collected have been expended on traffic calming projects, new signals and traffic controls, and other traffic-related improvements throughout the city. The TE projects include pedestrian crossing safety improvements at Nimbus Ave and Stratus St, Millikan Way west of Murray Blvd, and Cascade Ave at the Cascade Plaza building.
- TIF or TDT funds will contribute to the city match for the acquisition of right of way and construction for the Rose Biggi Avenue Extension (Crescent St to Hall Blvd) project and the Hocken Ave bridge and street improvements project, the SCATS adaptive signal control systems on canyon Rd. and Beaverton Hillsdale Highway, and the investigation of the realignment of Westgate Dr., Cedar Hills Blvd. and Dawson Way
- The Street Fund is the primary funding source for the Street Rehabilitation Program. Multiple street sections are scheduled for a pavement overlay by city forces in FY 2013-14. A list of the streets to be paved is included in the

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FISCAL YEAR 2013-14 BUDGET

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<b>PROGRAM:</b> 3XXX TRANSPORTATION PROJECTS	<b>DEPARTMENT HEAD:</b> PETER ARELLANO

FY 2013-14 Capital Improvements Plan. The Street Fund provides the City match for the Birchwood Rd sidewalks, the Crescent connection multi-use path, and the Hall Creek and Pathway (114<sup>th</sup>-117<sup>th</sup>) Enhancement.

- The Canyon Rd Alternative Bike Network project is a Civic Plan project funded from the General Fund that intends to provide bike access along the Canyon Rd. corridor.
- The Broadway Streetscape Improvements Phase 2 project is a Civic Plan project funded from the General Fund and the Street Lighting Fund. This project intends to improvement lighting between Cedar Hills Blvd. and Watson Ave.
- The South Plaza at The Round Improvement project is a jointly funded project between the city and the adjacent property owner (SKB).
- CIP Projects for FY 2013-14 and associated action plans and the Beaverton Community Vision(s) that they support are as follows:

CIP NO.	PROJECT NAME
3192	Hocken Ave Bridge and Street Improvements at Beaverton Creek – Complete design, obtain permits and begin construction. - <i>Community Vision Action #55: Expand Sidewalks, #56: Complete Bike Pedestrian Network and #69: Emergency Response Infrastructure.</i>
3200	Adaptive Traffic Signal Expansion on Beaverton Hillsdale Hwy and Canyon Rd – Complete implementation. <i>Community Vision Actions #46 and 47: Utilize Smart Signals and Canyon and Farmington Road Traffic Improvements.</i>
3302	Farmington Rd (Hocken-Murray), MSTIP3D – Complete design and begin ROW acquisition. Washington County manages the project. <i>Community Vision Action #47: Canyon and Farmington Road Traffic Improvements.</i>
3316	Rose Biggi Ave Extension (Crescent St to Hall Blvd) – Begin construction. <i>Community Vision Action #93: Central District Redevelopment Program.</i>
3318	Birchwood Rd (Brentwood-87th) Sidewalks – Complete construction. <i>Community Vision Action #18: Sidewalk and Paths System and Community Vision Action #55: Expand Sidewalks</i>
3320	Hall Creek Water Quality and Pathway (114th-117th) Enhancement – Continue design and start Phase 1 construction. <i>Community Vision Action #100: Paths and Greenways.</i>
3321	Westgate Dr / Cedar Hills Blvd / Dawson Way Intersection Realignment - <i>Complete a 30% design and cost estimate. Community Vision Action #53: Intersection Crossing Safety</i>
3407	Crescent Connection Multi-Use Path – Continue design and coordinate design with Downtown Creek planning. - <i>Community Vision Action #101: Establish Beaverton Creek as an Urban Amenity</i>
3515A	Broadway Streetscape Improvements Phase 1 – <i>Community Vision Action #25" Create a Look and Feel for Downtown</i> – Complete street lighting improvements.
3516	South Plaza at The Round Improvement – Complete construction. <i>Community Vision Action #44: Green Streetscapes, #12: Promote Public Places and #34: Public Places</i>
5083	Nimbus Ave at Stratus St Pedestrian Crossing Safety Improvements – Complete design and begin construction. <i>Community Vision Action #53: Intersection Crossing Safety</i>
5084	Millikan Way West of Murray Blvd Pedestrian Crossing Safety Improvements - Complete design and begin construction. <i>Community Vision Action #53: Intersection Crossing Safety</i>
5085	Cascade Ave at Cascade Plaza Parking Structure Pedestrian Crossing Safety Improvements - Complete design and begin construction. <i>Community Vision Action #53: Intersection Crossing Safety</i>
5087	Sharp Property Park – Develop park plan. <i>Community Vision Action #102: Destination Parks and Activity Centers</i>
5088	Canyon Rd Alternative Bike Network – Select consultant and begin design. <i>Community Vision Action #47: Canyon and Farmington Road Traffic Improvements and Community Vision Action #56: Complete Bike-Pedestrian Network.</i>

**City of Beaverton**  
**CIP Financial Plan - Street Projects**  
**FY 2013-14 Adopted**

Projects		Funding Sources						Total for Fiscal Year
		General Fund	101 Street		114		Grants or Storm Fund	
			Const.	Overlay	TIF Fund	TDT		
<b>Estimated Balance, 07-01-2013</b>		213,555	3,182,077			5,025,355	1,596,368	10,017,355
<b>Proposed Additional Resources</b>		200,195	(255,093)	1,500,000		(73,196)	269,744	1,929,434
<b>Total Available in FY 2013-14</b>		<b>413,750</b>	<b>2,926,984</b>	<b>1,500,000</b>		<b>4,952,159</b>	<b>1,866,112</b>	<b>13,588,439</b>
<b>CIP #</b>	<b>Proj #</b>							
<b>Street Capital Improvement Projects:</b>								
3189	3189	Traffic Calming		40,000				40,000
3192	3192	Hocken Bridge, North of Light Rail				1,360,000	1,215,000	2,575,000
3200	3200	Adaptive Traffic Signal Expansion				50,000		50,000
3220	3220	Metro NIN Projects					110,130	110,130
3223	5083	Traffic Safety Improvements	120,000					120,000
3226	3226	Misc Transportation Improvements		60,000				60,000
3229	3229	Murray Road Extension (Wetland Monitoring)				3,000		3,000
3302	3302B	Farmington Rd (Murray-Hocken)				20,000		20,000
3316	3316	Rose Biggi - Crescent to Hall				1,951,000		1,951,000
3318	3318	Birchwood Rd (Brentwood Rd-87th Ave) Sidewalk (ODOT \$284,000)		213,000				213,000
3320	3320	Hall Creek (114th-117th) Pathway Enhancement (Metro IGA Total \$354,000) Westgate Dr/Cedar Hills Blvd/Dawson Wy Intersection realignment		237,000			354,304	591,304
3321	3321	(Investigation only)				15,000		15,000
3322	5080	Crescent St (Rose Biggi Ave to Westgate Dr) Connection, Investigative				50,000		50,000
3323	6063	Royal Woodlands West Utility Imp (LID)		222,000				222,000
3407	3407	Crescent Connection Multi-use Path (ODOT Flexible Funds Grant \$1,200,000/MSTIP \$250K)		166,704				166,704
<b>Street Overlay &amp; Maintenance Projects:</b>				1,500,000				1,500,000
<b>Facility, Civic &amp; Cultural Projects:</b>								
3515	3515A	Broadway Streetscape Imp., Ph 1	45,000					45,000
3516	3516	South Plaza at the Round	154,000				250,000	404,000
3518		Canyon Rd Alternative Bike Network		70,000				70,000
<b>Possible Future Grant Projects:</b>								
3310A	3310A	Creek Project #1						0
3310B	3310B	Creek Project #2						0
New		Concept Plan Infrastructure/Transportation Analysis						0
New	5081	Neighborhood Stabilization Program						0
<b>Total Project Cost FY 2013-14</b>		<b>319,000</b>	<b>1,008,704</b>	<b>1,500,000</b>		<b>3,449,000</b>	<b>0</b>	<b>1,929,434</b>
<b>Less operating contingency</b>			<b>800,000</b>					
<b>Less equipment replacement reserve</b>			<b>644,994</b>					
<b>Estimated Ending Balance 6-30-2014</b>		<b>94,750</b>	<b>473,286</b>	<b>0</b>	<b>1,503,159</b>	<b>1,866,112</b>	<b>0</b>	<b>3,937,307</b>

**City of Beaverton**  
**CIP Financial Plan - Street Projects**  
**FY 2014-15 Proposed**

Projects	Funding Sources						Total for Fiscal Year
	General Fund	101 Street		114		Grants or Storm Fund	
		Const.	Overlay	TIF Fund	TDT		
<b>Estimated Balance, 07-01-2014</b>	94,750	473,286		1,503,159	1,866,112		3,937,307
<b>Proposed Additional Resources</b>	253,000	200,000	1,500,460		250,000	675,000	2,878,460
<b>Total Available in FY 2014-15</b>	<b>347,750</b>	<b>673,286</b>	<b>1,500,460</b>	<b>1,503,159</b>	<b>2,116,112</b>	<b>675,000</b>	<b>6,815,767</b>
<b>CIP # Proj #</b>							
<b>Street Capital Improvement Projects:</b>							
3192 3192	Hocken Bridge, North of Light Rail			680,000		600,000	1,280,000
3200 3200	Adaptive Traffic Signal Expansion			20,000			20,000
3322 5080	Crescent St (Rose Biggi Ave to Westgate Dr) Connection, Investigative			20,000			20,000
3223 5083	Traffic Safety Improvements			94,750			94,750
3302 3302B	Farmington Rd (Murray-Hocken)			50,000			50,000
3407 3407	Crescent Connection Multi-use Path (ODOT Flexible Funds Grant \$1,200,000/MSTIP \$250K)			108,000			108,000
3316 3316	Rose Biggi - Crescent to Hall			60,000			60,000
<b>Street Overlay &amp; Maintenance Projects:</b>							
			1,500,460				1,500,460
<b>Facility, Civic &amp; Cultural Projects:</b>							
3514 3514	Surface Parking 1st and Main			203,000			203,000
3518	Canyon Rd Alternative Bike Network			360,000			360,000
New	Civic Plan - Canyon Rd Reconst.			30,000			30,000
New	Civic Plan - Neighborhood Stabilization			50,000			50,000
3310A 3310A	Creek Project #1					75,000	75,000
<b>Total Project Cost FY 2014-15</b>							
	<b>347,750</b>	<b>498,000</b>	<b>1,500,460</b>	<b>830,000</b>	<b>0</b>	<b>675,000</b>	<b>3,851,210</b>
<b>Estimated Ending Balance 6-30-2015</b>							
	<b>0</b>	<b>175,286</b>	<b>0</b>	<b>673,159</b>	<b>2,116,112</b>	<b>0</b>	<b>2,964,557</b>