

**CAPITAL PROJECTS - STORM DRAIN FUND**

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 3XXX STORM DRAIN PROJECTS	<b>PROGRAM MANAGER:</b> DAVID WINSHIP

Listed below is the Storm Drainage (city directly funded construction projects) Program for FY 2018-19 and FY 2019-20 with action plan notes. Program is based upon some of the goals and objectives outlined on page XXX.

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

**CIP Projects**

- 3106 Menlo Drive Sidewalk Project → Construction completed
- 4118B Settler Way Utility Replacement Phase 2 → Completed
- 8098 Dover Area (South) Utility Rehabilitation and Replacement → Continue design
- 8101 Storm Drainage Master Plan → Work begun
- 8119 141th Ave (Millikan Way to Vernier Driveway) Storm Conveyance Pipe and stormwater outfall to Beaverton Creek Retrofit → Design completed, start construction
- 8122 Major CIPP Storm Pipe Rehabilitation/Replacement Project → Continue design and construction for this ongoing multi-year program
- 8130 144th Ave Flood Remediation and Habitat Restoration Project → Completed, two year plant establishment period started
- 8132 Small Works (includes activities such as debris screen replacements, roadway seepage mitigating, storm drain mural project, etc.) → Storm Drain Mural project was a success, roadway seepage at the Sorrento traffic circle fixed, storm drain service lateral to the Sorrento Water well site rehab complete
- 8135A/B 11750 SW BH Hwy Stormwater Outfall and 4140 SW Watson Ave Stormwater Outfall to Beaverton Creek Retrofit → Design started – Outsourced

**FY 2019-20 Action Plan:**

**CIP Projects**

- 3106 Menlo Drive Sidewalk Project → Two year plant establishment in roadside raingardens started
- 4150 Urban Reserve 6B Analysis - Storm → Begin Design
- 6006 Minor system enhancements in conjunction with Erickson SS trunk upsizing → Complete design, begin construction
- 6095 Sellwood Subdivision utility repairs prior to AC overlay → Complete design, complete construction
- 8098 Dover Area (South) Utility Rehabilitation and Replacement → Complete design, start construction
- 8101 Storm Drainage Conveyance Master Plan → Complete plan
- 8119 141th Ave (Millikan Way to Vernier Driveway) Storm Conveyance Pipe and stormwater outfall to Beaverton Creek Retrofit → Complete construction
- 8122 Major CIPP Storm Pipe Rehabilitation/Replacement Project → Continue design and construction for this ongoing multi-year program
- 8123 Existing Stormwater Pond Capacity Expansion. One pond expansion is anticipated → Work with PW Operations to complete
- 8132 Small Works (includes activities such as debris screen replacements, minor storm drain repairs such as roadway seepage mitigating, funding for general fund staff to work on storm projects, etc.) → Continue design and construction
- 8135A/B 11750 SW Beaverton-Hillsdale (BH) Hwy Stormwater Outfall and 4140 SW Watson Ave Stormwater Outfall to Beaverton Creek Retrofit → Design finished. start construction

**City of Beaverton**  
**CIP Financial Plan - STORM DRAIN**  
**FY 2018-19 Estimated**

Fund #	Proj #	CIP #	Project Name	Anticipated TOTAL Project Cost	Funding Source					Funding Total
					SDC					
				Conveyance/ Extra Capacity	Stormwater Quantity	Stormwater Quality	Surcharge	Grants, IGA		
<b>Storm Capital Improvement Projects:</b>										
513	3915	8119	141st Ave (Millikan to Vernier) Conveyance Pipe and WQ Retrofit	770,000	25,000				25,000	
513	3915	8125	South Cooper Mtn Storm Conveyance		5,000				5,000	
513	3915	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )		-				-	
513	3915	8101	Stormwater Master Planning-Via City staff and resources, mostly	400,000			100,000		100,000	
<b>Total - 3915 Misc Conveyance/Extra Cap</b>					<b>30,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>130,000</b>
513	3916	8123	Existing Stormwater Pond capacity expansion at TBD ( <i>annual recurring work item</i> )	~30,000/yr		-			-	
513	3916	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )			-			-	
<b>Total - 3916 Storm Quantity Projects</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
513	3917	8023	Attempt to get ROW for Primary Treatment Vaults, WQ Retrofits, Four locations	120,000			-		-	
513	3917	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )				-		-	
<b>Total - 3917 Storm Quality Projects</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
513	3950	3410	Shared Use Path along Denney Rd (King Blvd Fanno Creek Trailhead) - associated Storm conduit R&R work				45,000		45,000	
513	3950	5089	Walker Rd and Murray Bv Intersection MSTIP - potential upgrade opportunity	MSTIP			-		-	

513	3950	5180	130th Ave (Hart Rd to Allen Bv) Street Side Rain Garden in the shape of Traffic Calming.					-		-
513	3950	8098A	Dover Area (South) Utility Rehabilitation and Replacement	500,000				31,500		31,500
513	3950	8098B	Dover Area (North) Utility Rehabilitation and Replacement	500,000				-		-
513	3950	8122	Major CIPP storm pipe rehab project (annual recurring work item)	15,000,000				10,000		10,000
513	3950	8130	144th Ave Flood Remediation & Habitat Restoration	155,000				29,500		29,500
513	3950	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges (annual recurring work item)					45,000		45,000
513	3950	3106A	Menlo Dr (Allen Blvd to Fairmount Dr)					786,000		786,000
513	3950	8135A	11750 SW Bvtn Hillsdale Hwy Stormwater Outfall to Beaverton Creek Retrofit	800,000				140,000		140,000
513	3950	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	900,000				140,000		140,000
513	3950	4118B & 8136 & extra	Settler Wy Utility Replacements, Phase 2. & Rawhide Ct and Tennessee Ln storm pipe replacement & Sorrento Water Well Storm Service repair & misc point repairs	525,000				520,000		520,000
513	3950	6095	Sellwood Subdivision	225,000				35,000		35,000
<b>Total - 3950 Maintenance &amp; Replacement</b>								<b>1,782,000</b>		<b>1,782,000</b>

<b>Totals =&gt;</b>				<b>30,000</b>	-	-	<b>1,882,000</b>	-	<b>1,912,000</b>
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**City of Beaverton  
CIP Financial Plan - STORM DRAIN  
FY 2019-20 Recommended**

Fund #	Proj #	CIP #	Project Name	Anticipated TOTAL Project Cost	Funding Source					Funding Total
					SDC					
				Conveyance/ Extra Capacity	Stormwater Quantity	Stormwater Quality	Surcharge	Grants, IGA		
<b>Storm Capital Improvement Projects:</b>										
513	3915	8119	141st Ave (Millikan to Vernier) Conveyance Pipe and WQ Retrofit	770,000	780,000				780,000	
513	3915	4154	South Cooper Mtn Storm Conveyance/ Master Planning share of UGB Expansion Area 6B		20,000				20,000	
513	3915	8101	Stormwater Master Planning-Via City staff and resources, mostly	400,000			300,000		300,000	
513	3915	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )		-				-	
<b>Total - 3915 Misc Conveyance/Extra Cap</b>					<b>800,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>1,100,000</b>
513	3916	8123	Existing Stormwater Pond capacity expansion at TBD ( <i>annual recurring work item</i> )	~30,000/yr		30,000			30,000	
513	3916	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )			35,000			35,000	
<b>Total - 3916 Storm Quantity Projects</b>					<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
513	3917	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges ( <i>annual recurring work item</i> )			35,000			35,000	
513	3950	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	2,500,000			200,000		200,000	
<b>Total - 3917 Storm Quality Projects</b>					<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
513	3950	3410	Shared Use Path along Denney Rd (King Blvd Fanno Creek Trailhead) - associated Storm conduit R&R work				81,000		81,000	
513	3950	6006	Minor System Enhancements in conjunction with Erickson SS Trunk upsizing	2,067,000			50,000		50,000	

513	3950	8098A	Dover Area (South) Utility Rehabilitation and Replacement	500,000				220,000		220,000
513	3950	8098B	Dover Area (North) Utility Rehabilitation and Replacement	500,000				30,000		30,000
513	3950	8122	Major CIPP storm pipe rehab project (annual recurring work item)	15,000,000				620,000		620,000
513	3950	8132	Small Works Projects, Eng. Svcs., and In-house OH Charges (annual recurring work item)					190,000		190,000
513	3950	8135A	11750 SW Bvtn Hillsdale Hwy Stormwater Outfall to Beaverton Creek Retrofit	1,500,000				115,000		115,000
513	3950	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	2,500,000				1,915,000		1,915,000
513	3950	6095	Sellwood Subdivision Storm Drain Utility Repairs prior to AC Overlay					420,000		420,000
513	3950	6096	McKay Subdivision Utility Impr, Ph 1					20,000		20,000
<b>Total - 3950 Maintenance &amp; Replacement</b>								<b>3,661,000</b>		<b>3,661,000</b>

<b>Totals =&gt;</b>					<b>800,000</b>	<b>65,000</b>	<b>35,000</b>	<b>3,961,000</b>	<b>-</b>	<b>4,861,000</b>
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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 513 STORM DRAIN FUND

DEPT: 75 INFRASTRUCTURE PROJECTS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 CAPITAL OUTLAY														
652	RIGHT-OF-WAY AND EASEMENT COST													
			33,350		75,000				10,000		10,000			
682	CONSTRUCTION													
	318,700		274,837		2,598,000		1,628,851	1,350,500	5,090,000		4,305,000			
683	CONST DESIGN & ENGR INSPECTION													
	123,589		131,557		817,000		454,164	561,500	746,000		746,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	442,289		439,744		3,490,000		2,083,015	1,912,000	5,846,000		5,061,000			
TOTAL DEPARTMENT: 75 INFRASTRUCTURE PROJECTS														
	442,289		439,744		3,490,000		2,083,015	1,912,000	5,846,000		5,061,000			

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