

CAPITAL PROJECTS - STORM DRAIN FUND

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 3XXX STORM DRAIN PROJECTS	PROGRAM MANAGER: DAVID WINSHIP

+For a complete narrative of the budget process for Storm Drainage Construction Projects, refer to pages 67 - 70. The listing of projects and the funding sources can be found on page 440.

Progress FY 2019-20 Action Plan:

CIP Projects

- 3410 Shared Use Path along Denney Rd (King Blvd-Fanno Creek Trailhead) - Associated Storm conduit R&R work →Completed design, completed construction
- 4154 Cooper Mountain Utility Master plan, Storm (UGB Expansion Area) →Started multi-year process in March 2020. Project will coordinate with CIP 8101activity
- 6095 Sellwood Subdivision utility repairs prior to AC overlay →Complete design, complete construction
- 8098 Dover Area (South) Utility Rehabilitation and Replacement →Continue design
- 8101 Storm Drainage Master Plan →Started 18-month process in February 2020
- 8119 141th Ave (Millikan Way to Vernier Driveway) Storm Conveyance Pipe and stormwater outfall to Beaverton Creek Retrofit → Completed construction
- 8122 Major Storm Pipe Rehab Project (annual recurring work item) →Repaired existing pipe in 10 locations to allow the rehabilitation. Completed plans and bid documents, design and construction for this ongoing multi-year program
- 8132 Small Works Drainage projects (includes activities such as debris screen replacements, minor roadway drainage enhancements, etc.) → Continued design and construction
- 8135 4140 SW Watson Ave Stormwater Outfall to Beaverton Creek Retrofit →Completed design and started construction of the off-street vaults portion of the project. Right of way portion of project delayed due to water, sanitary sewer, and transportation project issues.

FY 2020-21 Action Plan:

CIP Projects

- 4154 Cooper Mountain Utility Master plan, Storm (UGB Expansion Area) →Continue plan preparation process in conjunction with CIP 8101
- 6006 Erickson Trunk Sewer Upsizing (5th St - Allen Blvd), CWS R110 (Minor storm drainage enhancements) → Complete design, completed construction
- 8098A Utility Replacements at Dover Ln Near Oleson Rd (Dover South) →Start construction
- 8098B Utility Replacements at Dover Ln Near Oleson Rd (Dover North) →Complete design, Construction anticipated in FY2021-2022
- 8101 Storm Drainage Master Plan →Continue the master plan development
- 8102 Storm Drainage Repair on Overlay Streets (such a point repairs and structure rehab)→Continue design and construction for this ongoing multi-year program. Construction via City Operations staff.
- 8122 Major Storm Pipe Rehab Project (annual recurring work item)→Continue design and construction for this ongoing multi-year program. Construction via public words contractors
- 8123 Existing Stormwater Pond Capacity Expansion. One pond expansion is anticipated →Work with PW Operations to complete
- 8132 Small Works Drainage Projects (includes activities such as debris screen replacements, minor roadway drainage enhancements, etc.) →Continue to be responsive in the design and construction needs
- 8135A 11750 SW Beaverton Hillsdale Hwy Stormwater Outfall to Beaverton Creek Retrofit → Bring plans to 90% design. Start the search for project construction funding.
- 8135B 4140 SW Watson Ave Stormwater Outfall to Beaverton Creek Retrofit →Complete the second phase of the design. This will involve the construction of approximately 520 feet of storm drain pipe after the relocation/reconstruction of a sanitary sewer force main to allow for proper replacement of approximately 650 feet of existing eight-inch water line with a new 12-inch water line. In addition, the proposed reconfiguration of the Watson/Millikan intersection will be determined. Construction anticipated in FY2021-2022

**City of Beaverton
CIP Financial Plan - Storm
FY 2019-20 Estimated**

Fund #	Acct #	CIP #	Project Name	Funding Source						
				Anticipated ENTIRE Fund Project Total	Conveyance/E xtra Capacity	Stormwater Quantity	Stormwater Quality	Surcharge	Grants, IGA	Funding Total
Storm Capital Improvement Projects:										
513	3915	4154	Cooper Mtn Utility Master Plan (Storm)	167,000	71,000					71,000
513	3915	8101	Stormwater Drainage Master Plan	600,000	287,500					287,500
513	3915	8119	141st Ave (Millikan to Vernier) Conveyance Pipe & WQ Retrofit	700,000	638,500					638,500
513	3915	8132	Small Works Drainage Projects (annual recurring work item)		-					-
Total - 3915 Misc Conveyance/Extra Cap					997,000	-	-	-	-	997,000

513	3916	8123	Existing Stormwater Pond capacity expansion at TBD (annual recurring work item)	~30,000/yr		-				-
513	3916	8132	Small Works Drainage Projects (annual recurring work item)			-		-		-
Total - 3916 Storm Quantity Projects					-	-	-	-	-	-

513	3917	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	2,500,000			150,000			150,000
513	3917	8132	Small Works Drainage Projects (annual recurring work item)				5,000	-		5,000
Total - 3917 Storm Quality Projects					-	-	155,000	-	-	155,000

513	3950	3410	Shared Use Path along Denney Rd (King Blvd- Fanno Creek Trailhead) - associated Storm conduit R&R work					160,176		160,176
513	3950	4118B	Settler Way Utility Replacements Phase 2					-		-
513	3950	4151	Kemmer Design Waterline Extension					-		-
513	3950	5088B	Walker Road Phase II					-		-
513	3950	6006	Minor System Enhancements in conjunction with Erickson SS Trunk upsizing					-		-
513	3950	6095	Sellwood Subdivision Utility Replacements (storm)				501,079			501,079
513	3950	6096	McKay Subdivision Utility Impr, Ph 1					-		-
513	3950	8098AB	Dover Area (South) Utility Rehabilitation and Replacement					-		-
513	3950	8098A	Dover Area (South) Utility Rehabilitation and Replacement	500,000			31,000			31,000
513	3950	8098B	Dover Area (North) Utility Rehabilitation and Replacement	500,000			10,000			10,000
513	3950	8101	SWMP - Pretreat facility list and financial studies for pipe R&R and pretreatment facility plan				5,000			5,000
513	3950	8102	Storm Drainage Repair on Overlay Streets				15,000			
513	3950	8122	Major Storm Pipe Rehab Project (annual recurring work item)	15,000,000			112,104			112,104
513	3950	8132	Small Works Drainage Projects (annual recurring work item)				41,192			41,192
513	3950	8135A	11750 SW Bvtn Hillsdale Hwy Stormwater Outfall to Beaverton Creek Retrofit	1,500,000						-
513	3950	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	2,500,000			892,500			892,500
513	3950	8136	Rawhide Ct Storm Detention							-
Total - 3950 Maintenance & Replacement					-	-	1,768,051	-	-	1,753,051

Totals =>

-	997,000	-	155,000	1,768,051	-	2,905,051
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**City of Beaverton
CIP Financial Plan - Storm
FY 2020-21 Proposed**

Fund #	Acct #	CIP #	Project Name	Funding Source					Funding Total
				Anticipated ENTIRE Project Total	Conveyance/E xtra Capacity	Stormwater Quantity	Stormwater Quality	Surcharge	

Storm Capital Improvement Projects:

513	3915	4154	Cooper Mtn Utility Master Plan (Storm)	80,000	106,000					106,000
513	3915	8101	Stormwater Drainage Master Plan	600,000	312,500					312,500
513	3915	8132	Small Works Drainage Projects (annual recurring work item)		35,000					35,000
										-
Total - 3915 Misc Conveyance/Extra Cap					453,500	-	-	-	-	453,500

513	3916	8123	Existing Stormwater Pond capacity expansion at TBD (annual recurring work item)	~30,000/yr		30,000				30,000
513	3916	8132	Small Works Drainage Projects (annual recurring work item)			5,000				5,000
Total - 3916 Storm Quantity Projects					-	35,000	-	-	-	35,000

513	3917	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit				50,000			50,000
513	3917	8101	Stormwater Drainage Master Plan				10,000			10,000
Total - 3917 Storm Quality Projects					-	-	60,000	-	-	60,000

513	3950	6006	Erickson Trunk Sewer Upsizing (5th St - Allen Blvd), CWS R110 (Minor storm drainage enhancements)				30,000			30,000
513	3950	8098A	Utility Replacements at Dover Ln Near Oleson Rd (Dover South)	500,000			305,000			305,000
513	3950	8098B	Utility Replacements at Dover Ln Near Oleson Rd (Dover North)	500,000			30,000			30,000
513	3950	8102	Storm Drainage Repair on Overlay Streets (such a point repairs and structure rehab)				10,000			10,000
513	3950	8122	Major Storm Pipe Rehab Project (annual recurring work item)	15,000,000			1,020,000			1,020,000
513	3950	8135A	11750 SW Beaverton Hillsdale Hwy Stormwater Outfall to Beaverton Creek Retrofit				31,000			31,000
513	3950	8135B	4140 SW Watson Ave Stormwater Outfall to Beaverton Ck Retrofit	2,500,000			231,000			231,000
513	3950	8132	Small Works Drainage Projects (annual recurring work item)				165,000			165,000
							-			-
							-			-
Total - 3950 Maintenance & Replacement					-	-	1,822,000	-	-	1,822,000

Totals =>		453,500	35,000	60,000	1,822,000	-	2,370,500
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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 513 STORM DRAIN FUND

DEPT: 75 INFRASTRUCTURE PROJECTS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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								10,000		10,000			
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682 CONSTRUCTION

	274,837		1,628,578		4,292,000		2,268,714	2,117,551	1,775,000		1,720,000			
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683 CONST DESIGN & ENGR INSPECTION

	131,557		401,542		817,000		628,727	660,500	516,000		516,000			
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688 IN-HOUSE ENGR OH CHARGE

							72,338	144,000	119,500		124,500			
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TOTAL CLASS: 15 CAPITAL OUTLAY

	439,744		2,030,120		5,109,000		2,969,779	2,922,051	2,420,500		2,370,500			
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TOTAL DEPARTMENT: 75 INFRASTRUCTURE PROJECTS

	439,744		2,030,120		5,109,000		2,969,779	2,922,051	2,420,500		2,370,500			
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