

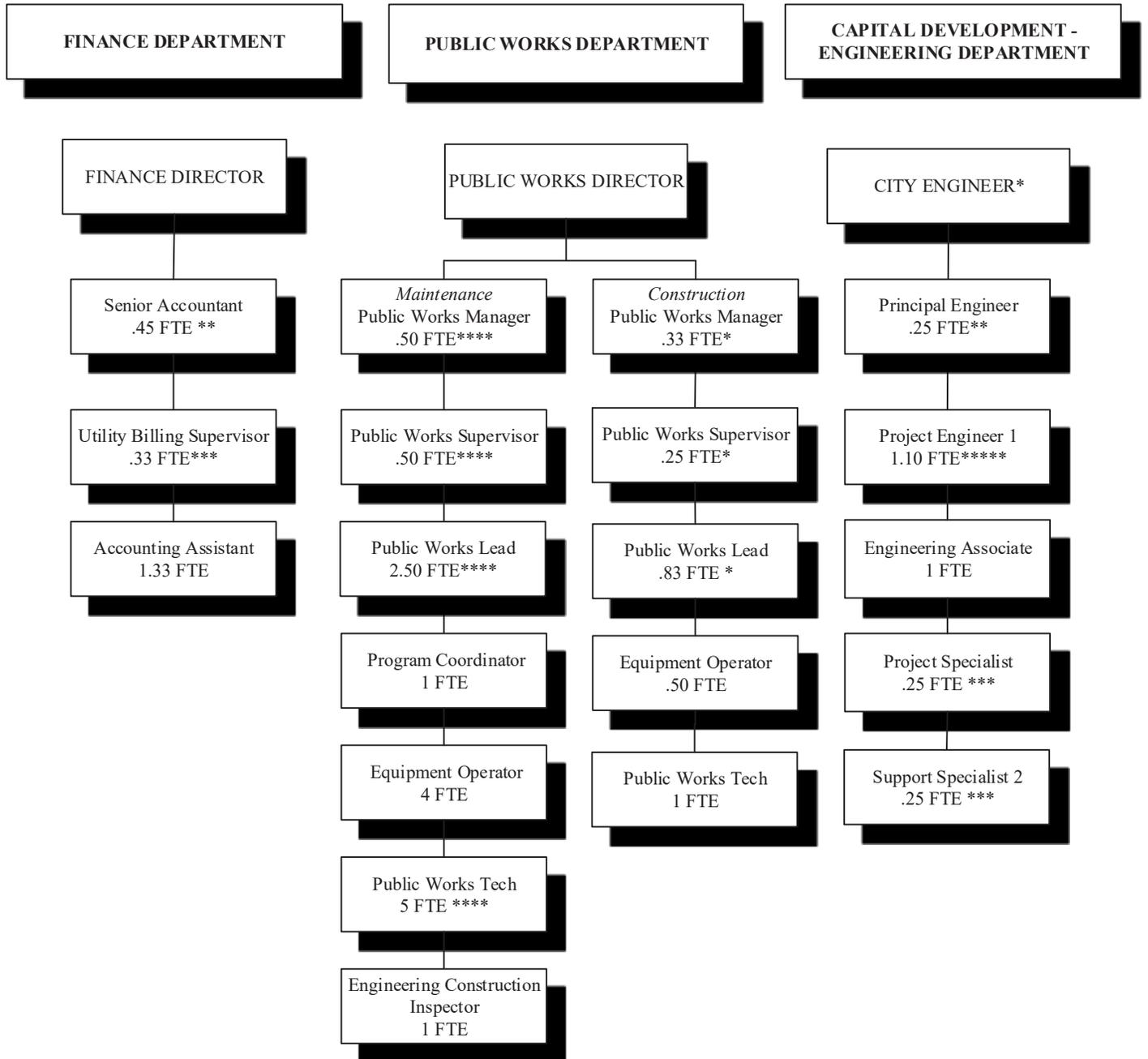
Storm Drain Fund

- Utility Billing
- Enterprise Management & Administration
- Storm Drain System Maintenance
- Storm Drain Construction
- Storm Drain Projects



Storm Drain Fund

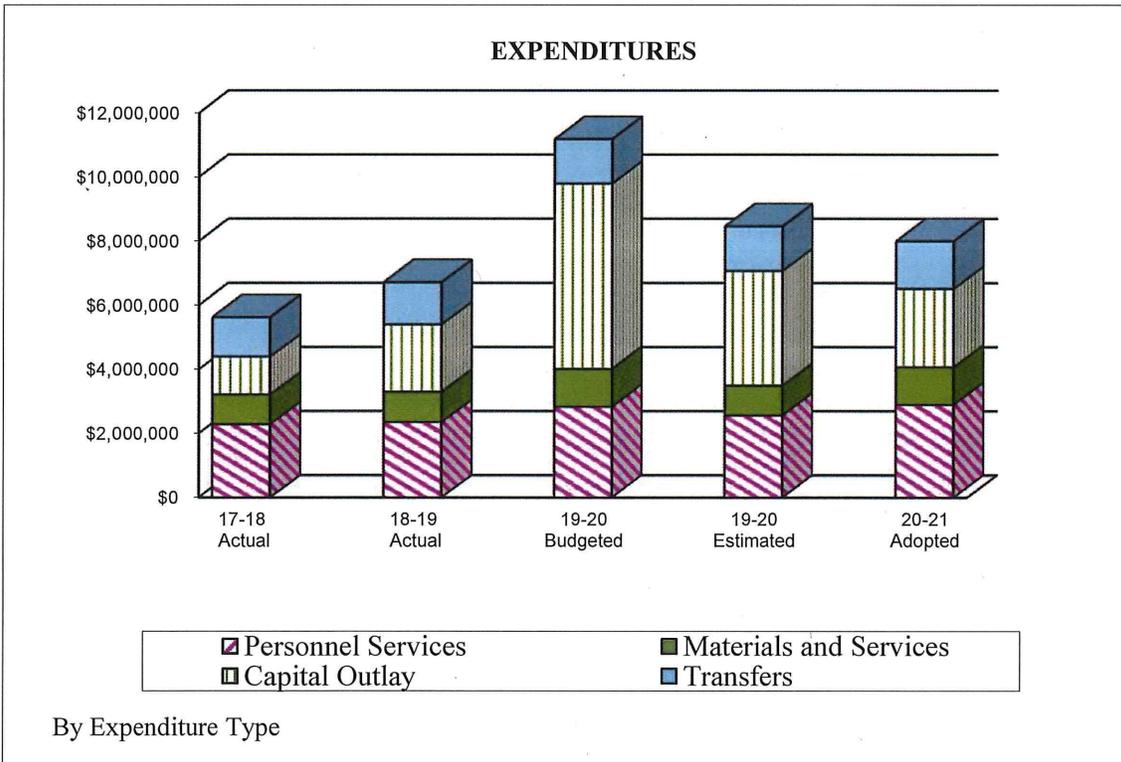
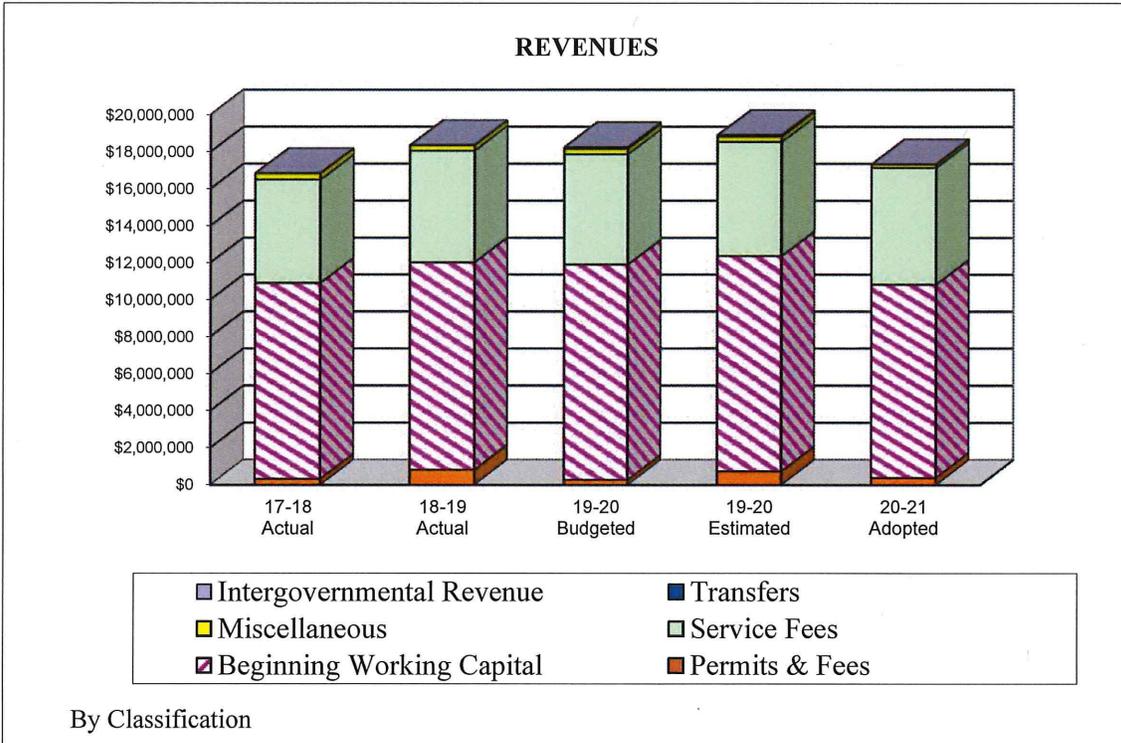
FY 2020-21 BUDGETED POSITIONS



- * Partially funded in Street/Sewer/Storm Drain Funds
- ** Partially funded in General/Water/Sewer/Storm Drain Funds
- *** Partially funded in Water/Sewer/Storm Drain Funds
- **** Partially funded in Sewer and Storm Drain Funds
- ***** Partially funded in General/Street/Water/Sewer/Storm Drain Funds

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

STORM DRAIN FUND
ADOPTED FY 2020-21



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

**STORM DRAIN FUND (MAJOR FUND)
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2017-18 Actual</u>	<u>FY 2018-19 Actual</u>	<u>FY 2019-20 Budgeted</u>	<u>FY 2019-20 Estimated</u>	<u>FY 2020-21 Adopted</u>
Revenues:					
System development charges	\$324,623	\$812,260	\$274,000	\$736,000	\$385,000
Interest on investments	171,996	241,167	251,100	251,100	163,400
Intergovernmental revenue	0	0	0	0	0
Charges for services	5,595,351	6,045,737	5,975,000	6,175,000	6,325,000
Project engineering charges	18,223	7,360	10,000	15,000	10,000
Miscellaneous	138,179	31,179	7,350	1,613	7,000
Sub Total Revenues	<u>\$6,248,372</u>	<u>\$7,137,703</u>	<u>\$6,517,450</u>	<u>\$7,178,713</u>	<u>\$6,890,400</u>
Expenditures:					
Personnel services	\$2,290,632	\$2,355,891	\$2,834,657	\$2,568,973	\$2,903,492
Materials & services	930,164	947,347	1,184,648	927,849	1,171,417
Capital outlay	1,180,881	2,101,946	5,775,328	3,575,516	2,443,200
Sub Total Expenditures	<u>\$4,401,677</u>	<u>\$5,405,184</u>	<u>\$9,794,633</u>	<u>\$7,072,338</u>	<u>\$6,518,109</u>
Revenues Over/Under Expenditures	\$1,846,695	\$1,732,519	(\$3,277,183)	\$106,375	\$372,291
Other financing sources (uses):					
Transfers in	\$7,053	\$5,648	\$94,700	\$92,850	\$800
Transfers out	(1,226,953)	(1,316,044)	(1,391,524)	(1,391,524)	(1,484,238)
Total Other Financing Sources (Uses):	<u>(\$1,219,900)</u>	<u>(\$1,310,396)</u>	<u>(\$1,296,824)</u>	<u>(\$1,298,674)</u>	<u>(\$1,483,438)</u>
Net Change in Fund Balance	\$626,795	\$422,123	(\$4,574,007)	(\$1,192,299)	(\$1,111,147)
Fund Balance/Working Capital					
Beginning of Year	<u>10,570,842</u>	<u>11,197,637</u>	<u>11,619,760</u>	<u>11,619,760</u>	<u>10,427,461</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$11,197,637</u>	<u>\$11,619,760</u>	<u>\$7,045,753</u>	<u>\$10,427,461</u>	<u>\$9,316,314</u>

The contingency policy is to maintain a target of 42% of operating expenditures in contingency for continuing operations. Contingency for FY 2020-21 adopted budget is available for appropriation upon the City Council's approval. The FY 2020-21 general contingency totals 5,542,429 and consists of \$4,245,508 operational contingency, \$1,107,383 for equipment and vehicle replacement, and \$219,538 for future replacement of the Operations facility. The general contingency represents 136% of the operational expenditures (personal services and materials and services). In addition the Storm Drain Fund has reserves of \$428,408 for future system replacement projects, and \$3,345,477 for future system capacity improvements funded from system development fees.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 513 STORM DRAIN	SUMMARY FOR STORM DRAIN FUND: INCLUDING: CIP PROJECTS, FINANCE, AND PUBLIC WORKS
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MISSION STATEMENT:

To provide a surface and storm water collection system that reduces flooding and enhances water quality. Utilize asset management software to inventory, track, schedule and report maintenance activities for the storm drainage and surface water collection system.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	20.17	20.95	22.45	22.70	22.70
PERSONNEL SERVICES	\$2,290,632	\$2,355,891	\$2,834,657	\$2,903,492	\$2,903,492
MATERIALS & SERVICES	930,164	947,347	1,184,648	1,171,417	1,171,417
CAPITAL OUTLAY	1,180,881	2,101,946	5,775,328	2,443,200	2,443,200
TRANSFERS	1,226,953	1,316,044	1,391,524	1,484,238	1,484,238
CONTINGENCY	0	0	7,045,753	9,316,314	9,316,314
TOTAL	\$5,628,630	\$6,721,228	\$18,231,910	\$17,318,661	\$17,318,661

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$10,570,842	\$11,197,637	\$11,619,760	\$10,427,461	\$10,427,461
Storm Sewer Connection Fees	324,623	812,260	274,000	385,000	385,000
Miscellaneous Revenues	328,398	279,705	268,450	180,400	180,400
Customer Service Charges	5,595,351	6,045,737	5,975,000	6,325,000	6,325,000
Transfers from Other Funds	7,053	5,648	94,700	800	800

Storm Drain Projects:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
3915 Misc Conveyances (SDC) Proj	39,837	27,368	1,213,000	453,500	453,500
3916 Misc Quantity (SDC) Project	1,820	0	0	35,000	35,000
3917 Misc Quality (SDC) Project	3,084	1,500	220,000	60,000	60,000
3950 Maintenance & Replacement Proj	395,003	2,001,252	3,676,000	1,822,000	1,822,000

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 513 STORM DRAIN	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

Program Goal:

To maintain the financial stability for the operation and maintenance of City's storm drain system by providing citizens and businesses with timely and accurate utility bills and the subsequent collection and deposit of these charges.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.63	2.06	2.11	2.11	2.11
PERSONNEL SERVICES	\$138,100	\$187,175	\$207,955	\$223,601	\$223,601
MATERIALS & SERVICES	199,976	212,958	239,130	268,492	268,492
CAPITAL OUTLAY					
TRANSFERS	1,337	1,905	1,651	2,322	2,322
TOTAL	\$339,413	\$402,038	\$448,736	\$494,415	\$494,415

Program Objective (services provided):

- Generate a timely, easy to understand bill to customers for storm drain service.
- Promptly post payments of storm drain charges to the appropriate customer accounts.
- Provide the citizens with outstanding customer service for the following functions:
 - Information regarding their storm drain accounts
 - Establishing and closing customer accounts
 - Assist customers with navigating the web in making on-line payments
 - Assistance with payment arrangements, account hardship assistance payments and delinquent charges
- Update and maintain customer records. This includes updating customer account records due to changes in landscaping, building additions or demolitions and impervious area changes that affect the number of equivalent service units (ESU's).
- Implement City Code and the Clean Water Services Resolution and Order with respect to storm drain service regulations.
- Perform prudent and timely collection practices to maintain a low delinquency and non-payment rate. Assign severely delinquent accounts to collection agency for assistance.
- Perform a monthly reconciliation between customer accounts and the general ledger.
- Prepare a monthly storm drain receipts report and transfer the applicable percentage payment to Clean Water Services.

Progress on FY 2019-20 Action Plan:

The City is currently in the process of renegotiating a contract to complete the upgrade to the Utility Billing System with the present vendor and hope to receive their contract along with a time line of implementation by the end of FY 2020-21.

During the current fiscal year, the City entered into an agreement with Community Action Organization to provide a mechanism to distribute funds from the City to its utility customers who are in need of financial assistance. Community Action Organization will provide an intake process for applicants desiring financial assistance and determine eligibility according to criteria used for the Low Income Home Energy Assistance Program and the Oregon Energy Assistance Program. Funding for the current fiscal year is still provided under the City's General Fund.

FY 2020-21 Action Plan:

- Continued work on the upgrade of the City's current Utility Billing System to a new cloud platform.
- Maintain storm drain rates sufficient to meet operating costs, replacement, and upgrades.
- Continue efforts with GIS department on updating and verification of impervious area data that can be shared with the City's Utility Billing system.
- Assess a ROW Fee equivalent to 5% of Gross Revenue on the storm drain utility revenue accruing to CWS.
- Continue to pursue staffing changes to accommodate succession plans across the utility related staff.
- Full implementation of the agreement with Community Action Organization to assist customers with utility hardship assistance. Funding will be now budgeted in the Storm Drain Fund, rather than the General Fund as in prior years.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of storm drain accounts*	23,037	23,173	23,398 / 23,500	24,060
Number of storm drain accounts maintained per FTE	5,759	4,635	4,680 / 4,700	4,812
Avg. Monthly Uncollectable Account Write Offs	\$300	\$339	\$385 / \$456	\$470
Percentage of Account Write Offs of Total Sales	.09%	.09%	.09% / .09%	.09%
Number of Debit**/Credit Card transactions through the web**	81,800	89,200	97,200 / 119,600	130,000
Number of Autopay transactions through the web**	38,200	43,975	47,930 / 61,841	70,000
Total \$ all utility payments, received through the web**	\$11,180,000	\$12,458,000	\$13,579,000 / \$17,900,000	\$20,000,000

* Total storm drain accounts represent approximately 18,098 accounts that are directly billed by the City and approximately 4,939 accounts billed by Tualatin Valley Water District on behalf of the City through our Joint Billing Intergovernmental Agreement.

** Based upon the Utility Billing web payment system, taken as a whole, not just storm drain.

^ Performance measure changed to include only current active accounts.

Performance Outcomes and Program Trends:

The program maintains a low overall write off due to the fact that most of the storm drain accounts are billed along with the City's water charges and water service is discontinued for non-payment of an active account. Staff is very diligent in working with customers who may be struggling financially. The City offers payment arrangements and if applicable, account hardship payment assistance through Community Action Organization and other outside agencies.

The City partners with Tualatin Valley Water District (TVWD) through an IGA to joint bill mutual customers that are served water by TVWD and storm drain service by the City. Both agencies recognize significant savings in this partnership through sharing postage, stock and envelope costs, customer statement processing and printing costs, collection and processing of payments, etc. In addition, since the City's storm drain charges are billed on TVWD's water bill, storm drain charges are collected at a much higher rate, due to the fact that the customer's water service is discontinued if the joint bill is not paid.

The City is currently awaiting a renegotiated contract for a major upgrade to our utility billing system from our present vendor. This project was put on hold during the last year and a half due to staff changes and retirements at the City and ownership changes of the vendor. This upgrade will provide for more functionality, less custom, and give us the latest cloud platform. Our goal is to have the new major upgrade implemented by June 2021. Any reduction in custom code means significant savings to the City in terms of annual maintenance fees, faster turnaround times on programming and more reliable service pack uploads.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: FINANCE
PROGRAM: 0545 UTILITY BILLING	PROGRAM MANAGER: SUE ANN KONIAK

In addition, we are continuing our efforts with our GIS department on ways to maintain a current data base of impervious area data that can be interfaced with the City's Utility Billing system.

The following is a table of the monthly storm drain utility costs for an average residential household. Rates are adjusted as needed, to maintain the financial stability of the storm drain fund. The rates include an allowance for a 5% Right-of-Way Fee for the impact of storm water management services on the streets and other parts of the system.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21*
Storm Drain:				
Base	\$8.25	\$8.75	\$9.25	\$9.75
Surcharge	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>\$10.25</u>	<u>\$10.75</u>	<u>\$11.25</u>	<u>\$11.75</u>

*FY 20-21 includes an estimated increase of 5.4% or 50 cents per equivalent service unit (ESU) on the base rate.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0740 ENTERPRISE MANAGEMENT & ADMIN.	PROGRAM MANAGER: DAVID WINSHIP

PROGRAM GOAL:

To provide cost-effective storm drainage engineering, planning, and management expertise to improve and maintain the City's existing storm drainage infrastructure. To guide developer/government funded storm drainage infrastructure projects within the City with the intent of preserving and enhancing natural drainage ways (creeks), reducing the frequency of flooding and reducing the cost and frequency of maintenance.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.73	3.23	3.18	3.18	3.18
PERSONNEL SERVICES	\$381,768	\$405,597	\$496,283	\$475,556	\$475,556
MATERIALS & SERVICES	25,475	13,622	48,890	68,935	68,935
CAPITAL OUTLAY					
TRANSFERS	47,553	21,310	20,182	11,871	11,871
TOTAL	\$454,796	\$440,529	\$565,355	\$556,362	\$556,362

Program Objectives:

Manage the spending of the City's four storm water related accounts.

- Miscellaneous Conveyances system development charge account (513-75-3915)
- Miscellaneous Quantity system development account (513-75-3916)
- Miscellaneous Quality system development account (513-75-3917)
- City's local storm drain surcharge account (a.k.a. Maintenance & Replacement program) (513-75-3950)

The storm fund engineering objectives are:

- Collaborate with Public Works Operations staff regarding the status and needs of the storm drainage system, which influence many of the following listed objectives.
- Work in partnership, as a co-implementer, with the larger Washington County Cities and Clean Water Services (CWS), to meet the requirements of the National Pollutant Discharge Elimination System Water Shed-based Waste Discharge Permit issued by the State of Oregon Department of Environmental Quality (DEQ) and add updates to the regional design and construction standards, and the regional maintenance and performance standards.
- Add updates/improvements to the storm drainage sections of the City of Beaverton's Engineering Design Manual which has enhancements to the aforementioned regional standards.
- Participate in public and private development review of the storm drainage elements of all development applications, from the pre-application stage through site development permit issuance. The objective is facilitating development and redevelopment while cost effectively implementing the regional and city's storm drainage infrastructure design standards.
- Contribute to the design of all transportation related projects (State, County, City) within the City.
- Manage the planning, design and construction of storm water projects that repair/replace/rehabilitate/enhance existing facilities or correct existing deficiencies such as, but not limited to, inadequate water quality structures (manholes and catch basins), insufficient flow control structures, pipes and structures inaccessible to maintenance equipment, undersized, deteriorated, and root filled pipes, undersized water quality/ quantity facilities, and untreated drainage basins (outfall retrofit). These projects are shown in the Capital Improvement Plan.
- Manage the planning, design, and construction of storm water projects that reduce the frequency of flooding in areas of the city near mapped and unmapped floodplains. These projects are shown in the Capital Improvement Plan
- Implement plans/policies that minimize the adverse impacts to the existing natural storm drainage system (creeks and streams) and/or improve parts of the existing manmade system (road side ditches and culverts) in the urban growth boundary expansion areas.
- Develop strategies for responding to extreme flooding in high risk transportation corridors and develop a stormwater mitigation plan to respond to extreme flooding. 2019 Climate Action Plan numbers 71 and 74 respectively.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0734 STORM DRAIN MAINTENANCE	PROGRAM MANAGER: JESSE WILSON

Program Goal:

To provide a storm drainage and surface water collection system that protects the community from flooding and promotes water quality through regular street sweeping, periodic cleaning and inspection of storm lines, removal of debris from the stormwater system, and cultivating community awareness through creek and pond enhancement projects.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	13.65	13.50	14.50	14.50	14.50
PERSONNEL SERVICES	\$1,531,711	\$1,522,444	\$1,812,447	\$1,825,925	\$1,825,925
MATERIALS & SERVICES	612,128	611,809	727,678	709,840	709,840
CAPITAL OUTLAY	708,126	71,826	413,350	72,700	72,700
TRANSFERS	1,153,247	1,273,239	1,340,098	1,445,891	1,445,891
CONTINGENCY	0	0	7,045,753	9,316,314	9,316,314
TOTAL	\$4,005,212	\$3,479,318	\$11,339,326	\$13,370,670	\$13,370,670

STORM DRAINAGE INVENTORY SUMMARY

	FY 2017-18	FY 2018-19*	FY 2019-20	FY 2020-21
Storm Drain Conduit	1,299,925 lf	1,300,000 lf	1,314,938 lf	1,318,478 lf
Manholes	5,351	5,370	5,494	5,554
Catch Basins	7,790	7,800	8,058	8,022
Water Quality (WQ) Structures	340	344	381	382
Water Quality (WQ) Facilities	223	227	296	305
Storm Detention Pipes	153	153	164	167
Storm Water Filters	95	98	107	105
Street Sweeping (lane miles, and downtown 2X)	495 miles	495 miles	510 miles	510 miles

**See Performance Outcomes and Program Trends for explanation*

In accordance with the Code of Federal Regulations (CFR) §122.26, as a large municipal separate storm sewer system (MS4s) the City of Beaverton must obtain a National Pollutant Discharge Elimination System (NPDES) Permit. Over the years the program objectives have evolved to better measure the performance of storm system maintenance activities. This budget document reflects data reported to Clean Water Services (CWS) and the Department of Environmental Quality (DEQ).

The storm drainage maintenance crews have been gathering data during the course of regular maintenance to efficiently create an accurate database for mapping, managing and tracking maintenance activities. Pipe data is collected during video inspection using a scoring system that uniformly scores pipe condition. This aids in making sure that the entire storm system is properly maintained and functional to more efficiently provide water quality, and prevent stream erosion and flooding.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0734 STORM DRAIN MAINTENANCE	PROGRAM MANAGER: JESSE WILSON

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Program Objectives:	Actual	Actual	Budgeted/Revised	Adopted
Perform maintenance services and inspections to meet regulatory requirements:				
Routine Pipeline Cleaning	216,654	219,156	219,156 / 219,510	219,746
Routine Pipeline Inspection	162,490	164,367	164,367 / 164,632	164,809
Clean sumped catch basins annually	2,928	3,008	3,008 / 3,031	3,031
Clean Water Quality (WQ) Structures	682	762	762 / 764	764
WQ Facilities Maintenance	450*	378	378**/ 366	366
Storm Detention Pipes	25*	26	26 / 26	27
Storm Water Filters Inspected Annually	95	107	107 / 106	122
Sweep curbed public streets	5,940 mi	6,120 mi	6,120 mi / 6,120 mi	6,120 mi

* Denotes change in permit requirements: WQ facilities 2 times/yr. and as needed. The number of detention pipes decreased from "inspect annually" to "clean on routine pipe schedule or as needed".

** This number dropped because it was counting both facilities and filters.

Progress on FY 2019-20 Action Plan:

- As part of the *Community Vision Goal: Build Community*, the storm maintenance section worked with CWS, Friends of Trees, volunteers, and property owners on the Fanno Creek enhancement project and Barrows Meadow creek enhancement project. Both projects are large sites which were separated into multiple projects.
- As part of the *Community Vision Goal: Build Community*, staff continued the leaf removal program utilizing drop sites in or near each Neighborhood Association Committee (NAC). 4,000 cubic yards of leaves were collected this year. The City encourages citizens to donate canned goods when dropping off leaf debris. This year 5,200 pounds of food was donated to local charities.
- As part of the *Community Vision Goal: Enhance Livability*, the storm maintenance section has been working on pond rehabilitation projects: We have rehabilitated six water quality facilities and have worked with the NAC's to schedule mulching projects this spring.

FY 2020-21 Action Plan:

- As part of the *Community Vision Goal: Build Community*, the storm maintenance section will continue to work with CWS, Friends of Trees, volunteers and property owners on Fanno Creek enhancement project and performing maintenance to ensure previous years projects continue to be successful.
- As part of the *Community Vision Goal: Build Community*, The storm maintenance section will continue the leaf removal program at NAC locations around the City.
- As part of the *Community Vision Goal: Enhance Livability*, the storm maintenance section will continue to work with the Mayor's office to host four planting/mulching events within NACs. Staff will identify facilities for the next three fiscal years and will be working with the NAC's to coordinate volunteers for different phases of the projects. By getting greater involvement from the NAC's we will increase awareness, develop a sense of community, while enhancing our stormwater treatment facilities and processes.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0734 STORM DRAIN MAINTENANCE	PROGRAM MANAGER: JESSE WILSON

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Perform maintenance services and inspections to meet regulatory requirements:				
Routine Pipeline Cleaning: amount cleaned per quarter – linear feet (LF)	54,165	54,789	54,789 / 54,800	54,900
Routine Pipeline Inspection: amount inspected per quarter - LF	40,623	41,842	41,842 / 41,158	41,202
Sumped catch basins cleaned per quarter	732	752	752 / 757	758
Clean Water Quality Structures: amount cleaned per quarter	171	191	191 / 191	194
Storm Detention Pipes: number of pipes cleaned per quarter.	9	9	9 / 9	9
Storm Water Filters: number of filters replaced	364	370	370 / 370	400
Material (tons) removed from system	500	505	500 / 495	500
Sweeping material (tons) kept out of system	760	800	800 / 896	900
WQ Facilities Rehabilitated projects:	16	10	10 / 4	6

Performance Outcomes and Program Trends:

Storm Drainage maintenance activities are designed to remove trash, dirt and sedimentary material that contain heavy metals and hydrocarbons from the system, reducing the amounts that enter local streams and ultimately the Tualatin River. The sooner you can remove the debris the more efficient the debris removal is; Last year we removed 800 tons of debris through street sweeping. Through other maintenance activities 495 tons of material was removed from storm pipes, catch basins, water quality structures and facilities.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 513 STORM DRAIN	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0739 STORM CONSTRUCTION	PROGRAM MANAGER: MARK OLSON

Program Goal:

Complete improvement projects and repairs to the city's storm and surface water sytem that increase system reliability and/or capacity, reduce flooding potential and include water quality enhancement elements. These projects promote city-wide beautification through replacement of the underground infrastructure.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.16	2.16	2.66	2.91	2.91
PERSONNEL SERVICES	\$239,053	\$240,675	\$317,972	\$378,410	\$378,410
MATERIALS & SERVICES	92,585	108,958	168,950	124,150	124,150
CAPITAL OUTLAY	33,011	0	252,978	0	0
TRANSFERS	24,816	19,590	29,593	24,154	24,154
TOTAL	\$389,465	\$369,223	\$769,493	\$526,714	\$526,714

Program Objective:

Complete projects and make structural repairs to improve performance of the storm and surface water drainage system. Install water quality structures that provide better filtration of surface water before it returns to open urban streams. *Continue to work with CWS by applying their guidelines to our service levels* (Community Partners).

Progress on FY 2019-20 Action Plan:

- Responded to the needs identified by the maintenance staff and engineering studies regarding deficient inlets and piping system.
- Rehabilitated catch basins, manholes and older water quality structures as identified by inspection.
- Rehabilitated 28 unsumped catch basins to have sump capacity to meet DEQ Permit requirements.
- Completed CB upgrades and underground repairs required prior to 19/20 inhouse overlay program.

The construction crew worked on smaller rehabilitation storm projects in FY 2019-20. They completed storm drain repairs to the existing system to improve function during storm events. Work is prioritized to complete work needed in advance of residential and arterial overlays.

FY 2020-21 Action Plan:

- Work with engineering to develop a 5 year plan for pipe and structural repairs identified by maintenance and the Storm Master Plan
- Rehabilitate three outfalls

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Repairs to existing storm lines	5	9	7 / 7	7
Installation of new water quality structures	2	6	3 / 3	3
Catch basin retrofits	28	28	28 / 28	28
Number of structure repairs per year	5	5	5 / 5	5
Rehabilitation projects	18	35	30 / 25	25

Performance Outcomes and Program Trends:

This program involves routine construction to rehabilitate, repair, and replace deficient or failing catch basins. Perform maintenance repairs as recommended by storm maintenance video inspection. Perform small projects as identified. Respond during wet weather events.

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 70 - 72. The listing of projects and the funding sources can be found on page 435.

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 2020-21 Adopted**

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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