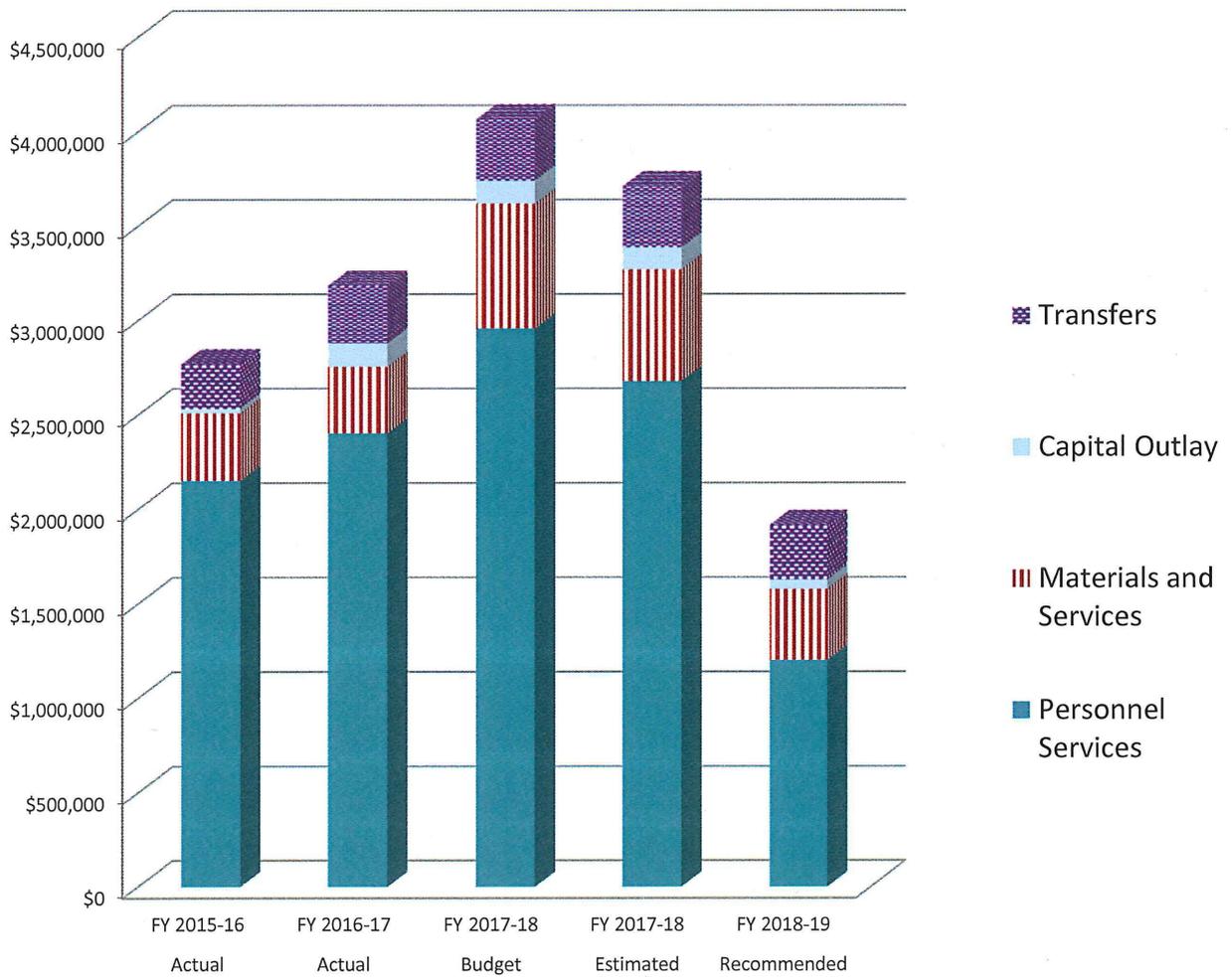
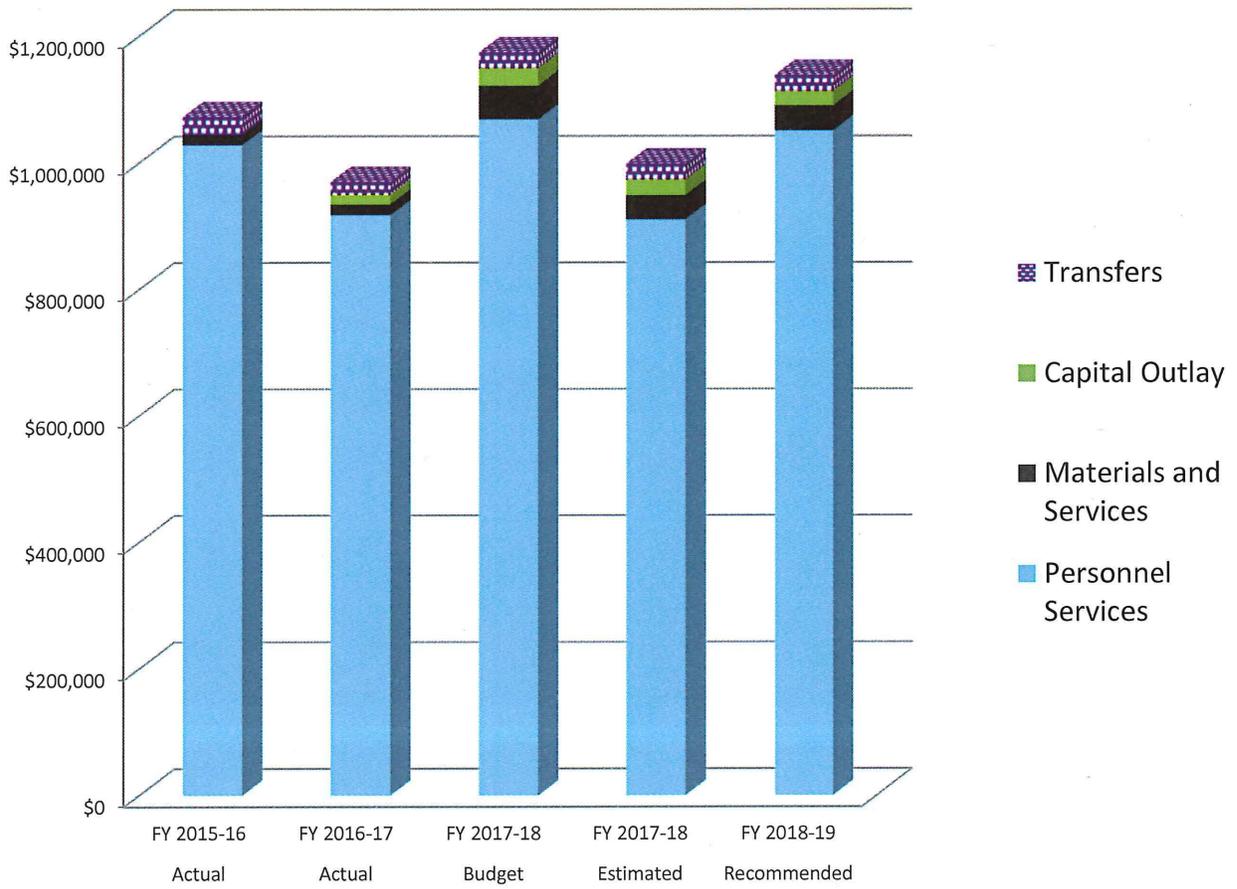


GENERAL FUND
PUBLIC WORKS - OPERATIONS
RECOMMENDED FY 18-19



GENERAL FUND
CAPITAL DEVELOPMENT - ENGINEERING
RECOMMENDED FY 18-19



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:		General Fund					
Department:		Public Works - Operations - Summary					
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended	
Personnel Services	\$2,152,665	\$2,403,644	\$2,957,539	\$2,678,699	\$1,201,623	-59.37%	
Materials and Services	356,893	352,219	661,870	591,457	376,050	-43.18%	
Capital Outlay	23,893	125,335	121,765	116,490	50,150	-58.81%	
Transfers	236,768	304,269	325,124	325,124	288,915	-11.14%	
SUB-TOTAL	\$2,770,219	\$3,185,467	\$4,066,298	\$3,711,770	\$1,916,738		
Contingency			-		-		
Reserve for Trees			127,678		165,878		
Reserve for equip.			214,821		183,113		
TOTAL	\$2,770,219	\$3,185,467	\$4,408,797	\$3,711,770	\$2,265,729		
FTE's	22.85	23.85	26.85		11.00		

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2018-19 reflects a decrease of 15.85 FTE consisting of transferring 15.6 FTE in the Site Development Program from the Public Works Department to the Community Development Department and transferring 0.25 FTE Inventory Control Technician to the Garage Fund. The Recommended Budget also includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

FY 2018-19 reflects a decrease due to transferring the Site Development Program from the Public Works Department to the Community Development Department.

Capital outlay:

FY 2018-19 reflects a decrease due to transferring the Site Development Program from the Public Works Department to the Community Development Department.

Transfers:

FY 2018-19 reflects a decrease due to transferring the Site Development Program from the Public Works Department to the Community Development Department.

CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund: **General Fund**
 Department: **Capital Development - Engineering**

CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Personnel Services	\$1,028,378	\$917,508	\$1,068,729	\$910,483	\$1,050,643	-1.69%
Materials and Services	15,757	17,015	53,120	38,019	39,405	-25.82%
Capital Outlay	0	14,767	27,000	24,230	22,000	-18.52%
Transfers	28,853	20,910	25,624	25,624	25,898	1.07%
SUB-TOTAL	1,072,988	970,200	1,174,473	998,356	1,137,946	
Contingency			-		-	
Reserve for equipment			32,184		11,815	
TOTAL	\$1,072,988	\$970,200	\$1,206,657	\$998,356	\$1,149,761	
FTE's	8.10	8.10	8.10		8.10	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

The Recommended Budget includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

FY 2018-19 reflects a decrease in Professional Services compared to FY 2017-18 levels.

Capital outlay:

FY 2018-19 reflects a reduction equipment purchases when compared to FY 2017-18.

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Program Goal:

To provide attractive, low maintenance landscape areas that demonstrate the City’s commitment to well-maintained and well-managed facilities. Maintain City Park and the Beaverton Round Plazas as resources that attract citizens and visitors to enjoy the amenities in the area.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	11.25	11.25	11.25	11.00	0.00
PERSONNEL SERVICES	\$980,099	\$1,051,086	\$1,134,722	\$1,201,623	\$0
MATERIALS & SERVICES	338,139	325,306	387,260	376,050	0
CAPITAL OUTLAY	0	73,199	39,055	50,150	0
TRANSFERS	202,753	246,337	260,224	288,915	0
CONTINGENCY	0	0	286,530	348,991	0
TOTAL	\$1,520,991	\$1,695,928	\$2,107,791	\$2,265,729	\$0

Program Objective:

The Landscape section provides consistently high quality landscape and tree maintenance on a variety of city-owned properties including building and facility landscapes, wetlands, storm drainage channels, and water facility landscapes. Employees in this section are responsible for the care and maintenance of the city’s hanging flower baskets during the summer months, a city-wide Vector Control Program for mosquito control associated with controlling the spread of West Nile Virus and a Graffiti Abatement Program.

This division plays a critical role in a variety of elements of the Beaverton Community Vision Goal Areas related to open spaces and other public lands including:

Goal Area: Build Community

- Target: Improve “look and feel” city wide
#10, Organize community clean-up days in neighborhoods, #11, Create “adopt a street” and “adopt a park” opportunities, #12, Involve neighborhoods in improvement planning, #13, Use of art and landscaping to beautify Beaverton

Goal Area: Provide High Quality Public Services

- Target: Maintain a safe and resilient community
#22, Use environmental design to reduce property crime

Goal Area: Create a Vibrant Downtown

- Create a recognizable, vibrant, walkable mixed-use downtown
#63, Add benches, restrooms, bike racks and fountains

INVENTORY SUMMARY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Acres of Developed Property	89.4	89.0*	93.1	93.2
Acres of Undeveloped Property	33.5	33.8	33.8	34.6
Acres of Pedestrian Paths (including path and borders)	12.4	12.4	13.6	13.6

*Reduction in acreage due to property being redeveloped and maintained by a private entity.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

DEVELOPED LANDSCAPES

	Number of Acres FY 2015-16	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19
Street Right-of-Way Landscapes	43.6	43.6	47.3	47.4
Facilities Landscapes	44.3	43.8	44.2	44.2
Neighborhood Street Islands	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Total	89.5	89.0	93.1	93.2

UNDEVELOPED LANDSCAPES

	Number of Acres FY 2015-16	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19
City Property	13.1	13.5	13.5	14.2
Street Rights-of-Way	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>
Total	33.5	33.9	33.9	34.6

Program Objective:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
To provide maintenance for City owned properties and right-of-ways (acres)	135.3	135.2	140.5	141.34
To provide efficient and effective customer service, completing requests for service within one week	800 requests	800 requests	800 requests	800 requests

Progress on FY 2017-18 Action Plan:

- Crews continued to maintain the grounds of city properties, facilities and public rights of way all having landscape or vegetative amenities at a level which provides an esthetically pleasing appearance and protects the city's investment according to an annual maintenance plan.
- Crews continued to provide assistance to various other city departments on landscape related matters.
- The annual work plan continued to focus on water conservation at sites which have irrigation systems to reduce water usage through the installation of various water conservation related irrigation equipment and conducting water usage audits at various sites.
- The city's vector control program continued to monitor and treat various sites for the abatement of mosquito and other pests.
- Staff continued to work with the community and surrounding jurisdictions to prevent and abate graffiti and related vandalism.
- Efforts have been made to remove invasive noxious nonnative plant materials in city maintained landscapes and replace with native plant species.
- Efforts continued in the initial launch of the city's Adopt-A-Road program which has allowed for a more attractive and litter free environment in various parts of the city.

FY 2018-19 Action Plan:

- Crews will continue to maintain the grounds of city properties, facilities and public rights of way all having landscape or vegetative amenities at a level which provides an esthetically pleasing appearance and protects the city's investment according to an annual maintenance plan.
- Crews will continue to provide assistance to various other city departments on landscape related matters.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

- The annual work plan will continue to focus on water conservation at sites which have irrigation systems to reduce water usage through the installation of various water conservation related irrigation equipment and conducting water usage audits at various sites and through the use of native plant materials.
- The city's vector control program will continue to monitor and treat various sites for the abatement of mosquitos and other various pests and continue its cooperative efforts with both the state and county departments of health.
- Staff will continue to work with the community and surrounding jurisdictions to prevent and abate graffiti and related vandalism and continue to work with the Police Department to help apprehend and prosecute those involved with these crimes.
- Crews will work toward improvements to the city's "Integrated Pest Management Plan" in an effort to reduce pesticide use.
- Efforts will be made to expand the cities adopt a road program with both citizen and business volunteers.
- Efforts will be made to re-landscape some areas to reduce the amount of grass areas to help reduce water consumption and staff time needed to maintain these sites.

Performance Measures:	FY2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Cost per square foot	\$0.26	\$0.30	\$0.29	\$0.29
Estimated number of landscape activities completed within one week	643	552	800	800
Number of facilities treated for mosquito control	3,000	3,000	3,028	3,028
Estimated number of graffiti cases abated	1,321	1,473	2,000	2,000

Performance Outcomes and Program Trends:

Grounds surrounding city facilities, developed and undeveloped property, and street right-of-ways are maintained to a satisfactory level. Activities include mowing, fertilizing, vegetation and insect control and meeting City Code requirements. Requests for service include investigation and correction of issues related to city maintained landscapes and new private development.

Landscape service levels provide acceptable maintenance for the preservation and enhancement of city landscapes and rights-of-way. Efforts to establish higher standards for the maintenance of properties owned by other public entities within the city remain a goal. Improvement of undeveloped street right-of-way and other undeveloped properties the city owns has increased the need for formal landscape care. Efforts will continue to be made during the FY 18-19 to improve the efficiency of city irrigation systems reducing the amount of water consumed reducing overall expenditures.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0703 ENGINEERING SERVICES	PROGRAM MANAGER: FLOYD HARRINGTON

MISSION STATEMENT:

To provide timely and high quality engineering services for the operation, replacement and expansion of the public transportation and traffic systems (including street lighting); and for potable water, sanitary sewer, storm drainage systems infrastructure.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	8.10	8.10	8.10	8.10	0.00
PERSONNEL SERVICES	\$1,028,378	\$917,508	\$1,068,729	\$1,050,643	\$0
MATERIALS & SERVICES	15,757	17,015	53,120	39,405	0
CAPITAL OUTLAY	0	14,767	27,000	22,000	0
TRANSFERS	28,853	20,910	25,624	25,898	0
CONTINGENCY	0	0	32,184	11,815	0
TOTAL	\$1,072,988	\$970,200	\$1,206,657	\$1,149,761	\$0

Program Goal:

The purpose of the Engineering Services program is to deliver high quality engineering, CADD design, land surveying, and administrative support services in support of implementing the Capital Improvement Plan and to provide technical support/advice to the Public Works Department.

Program Objective:

Within Engineering Services there are various disciplines and functions: capital projects engineering and infrastructure planning, land surveying and legal descriptions; CADD services to produce engineering drawings, specifications, and other technical drawings; and clerical support services. Engineering services supports many of the physical development items in the Community Visioning Plan especially the following:

- *Community Vision Action #46: Strategically widen roads, add signals and turn lanes*
- *Community Vision Action #47: Implement solutions to reduce traffic congestion*
- *Community Vision Action #48: Install safe sidewalks and pedestrian lighting citywide*
- *Community Vision Action #49: Create safe routes to schools*
- *Community Vision Action #50: Expand paths and trails and connect to major destinations*
- *Community Vision Action #51: Install or improve crosswalks citywide*
- *Community Vision Action #53: Install bikeways along major commuter routes*
- *Community Vision Action #54: Upgrade trails to include lighting & better connectivity*
- *Community Vision Action #79: Enhance stormwater treatment facilities and processes*
- *Community Vision Action #88: Connect parks and green spaces with trails/bike routes*
- *Community Vision Action #99: Improve pedestrian connections in neighborhoods*

Progress on FY 2017-18 Action Plan:

Engineering Services continues to provide in-house survey, design, drafting and project management for a variety of capital improvement projects. In addition, Engineering Services manages multiple engineering consultants and contractors also working on city capital improvement projects.

FY 2018-19 Action Plan:

Twelve (12) projects to be designed in-house all or in part include:

- Denney Rd Shared-Use Path (CIP 3410)
- Menlo Dr. (Allen Blvd – Fairmount Dr.) Sidewalks (CIP 3106A)
- Cedar Hills Blvd/Dawson Way/Westgate Dr. Intersection Realignment (CIP 3321)
- Hyland Area Waterline Replacements (CIP 4111)

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0703 ENGINEERING SERVICES	PROGRAM MANAGER: FLOYD HARRINGTON

- Settler Way Utility Replacements, Phase 2 (CIP 4118B)
- 144th Ave Flood Remediation & Habitat Restoration (CIP 8130)
- Pipe Creek Debris Screen Replacements (CIP 8114)
- CIPP (cured in place pipe) Storm Pipe Rehabilitation, Phase 2 (CIP 8122B)
- Utility Rehabilitation at Dover Ln Near Oleson Rd (Dover South) (CIP 8098A)
- Sellwood Subdivision Utility Replacements (CIP 6095)
- 130th Ave (Hart Rd – Allen Blvd) Traffic Calming (CIP 5108)
- Hall Blvd Fiber Connection (CIP 3413)

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected/Revised	FY 2018-19 Proposed
Number of CIP projects	40	30	35 / 52	50
Number of large CIP projects completed (large projects are more than \$100,000)	8	6	10 / 13	8
Average days to complete construction drawings for large CIP projects	120	120	120 / 120	120
Number of small CIP projects completed (small projects are less than \$100,000)	8	2	4 / 2	1
Average days to complete construction drawings for small CIP projects	75	75	75 / 75	45
Time required to complete as-built drawings	6 mos.	6 mos.	6 mos. / 6 mos.	4 mos.

Program Outcomes and Program Trends:

In FY 2018-19 staff will continue to adjust the balance between the work accomplished by staff versus the work accomplished by private consultants in order to complete the most projects within available funding. There are ten project managers (9 in Engineering and 1 in Public Works) that are responsible for the 3 phases of construction: design, acquisition of right of way, and construction. In any fiscal year, a project may have some or all of the phases under way. A project manager can handle 3-4 projects per year in addition to other staff responsibilities resulting in a project work load of between 30 and 40 projects per year. City staff will accomplish approximately 24 percent of the design and survey work (12 of 50 projects). The remainder of the work (76%) will be by consultant.

Work by City staff equates to 6 projects per CADD designer. The remainder will be accomplished by a contract with private engineering firms. Of the 50 projects proposed for FY 2018-19, staff anticipates that 12 of the projects (or 24 percent) will be constructed or under construction. Of these 12 projects, staff anticipates that one (8%) will be accomplished by city forces and the remainder by contract with private construction firms. In FY 2018-19 there is sufficient funding from the various funding sources to fund the planned 50 capital improvement projects; however, the following projections should be noted:

- The increase in the state and county transportation funding will be sufficient to maintain a Pavement Condition Index (PCI) of 72 for Arterials and Collectors and a PCI of 77 for Minor collectors and Local streets. The additional funding will not be sufficient to maintain streets in their current condition and fund ADA ramp improvements as well as Sidewalk Gap filling projects.
- Funding from Metro, State and Federal grants has all but disappeared. The last State or Federal grant was received in 2013. In addition, larger funding matches by the City are needed to have a competitive project proposal.
- Funding for sidewalk, path and bike lane projects continues to be insufficient to meet demands while maintaining a satisfactory level of street rehabilitation and ADA ramp replacement.
- Funding from CWS for the replacement of sanitary sewer laterals has disappeared; however, the City completed one (1) utility replacement in an older subdivision in FY 17-18 and hopes to complete two (2) such projects in FY 18-19.
- The number of projects that can be funded and managed continues to be at the upper limit of staff availability. Two project managers will be added in FY 2018-19 (an increase of 25%); however, the number of projects has also increased by 43%. In FY 2018-19 there will be seven (7) roadway projects under design and/or construction which includes three (3) sidewalk/path projects. There is insufficient staff to manage additional sidewalk projects. This is problematic because the MSTIP3e Sidewalk Gap Filling project could be started if there was one additional staff.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

049 PROG COORDINATOR -PUBLIC WORKS

59,939 1.00 64,205 1.00 69,569 1.00 53,398 68,090 75,413 1.00 75,413 1.00

053 SENIOR ENGINEER

107,299 1.00 109,304 1.00 167,026 2.00 87,793 157,175

063 PUBLIC WORKS SUPRVISR-ARBORIST

52,880 .70 54,194 .70 59,605 .70 50,474 64,661 52,021 .70 52,021 .70

084 PROJECT ENGINEER 1

92,418 1.60 138,670 1.60 154,317 1.60 112,598 143,835

085 PROJECT MANAGER 1

18,466 1.00 2,702 18,466

112 PUBLIC WORKS MANAGER 3

31,642 .30 32,807 .30 33,406 .30 26,403 33,403 35,552 .30 35,552 .30

119 ENG. CONST. INSPECTOR LEAD

93,447 1.00 87,840 1.00 88,678 1.00 61,173 87,886

123 ENGINEERING TECH 2

171,170 3.00 172,329 4.00 230,220 3.00 156,602 209,143

124 ENGINEERING CONST INSPECTOR

193,170 4.00 283,244 4.00 298,448 4.00 187,480 265,373

143 SENIOR FIELD INSPECTOR - ENG

45,945 1.00 19,678

166 LANDSCAPE TECHNICIAN

314,365 6.00 355,359 7.00 374,852 7.00 290,797 365,805 329,951 6.00 329,951 6.00

170 PUBLIC WORKS LEAD

61,220 1.00 61,220 1.00

188 INVENTORY CONTROL TECHNICIAN

12,534 .25 13,757 .25 14,802 .25 12,205 15,672

215 UTILITY WORKER

102,552 3.00 76,917 2.00 79,530 2.00 55,538 75,177 83,029 2.00 83,029 2.00

221 SUPPORT SPECIALIST 2

0613

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD		2018		2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		
	51,434	1.00	53,739	1.00	54,534	1.00	24,436	40,857								
225 PERMIT TECHNICIAN					24,676	1.00	19,774	31,858								
274 SEASONAL WORKFORCE	35,726		53,988		71,000		43,855	51,008	68,000		68,000					
275 TEMPORARY EMPLOYEES	83,684		11,293		47,531		759	759								
299 PAYROLL TAXES AND FRINGES	750,405		895,998		1,124,934		737,998	1,029,853	480,858		496,437					

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,152,665	22.85	2,403,644	23.85	2,957,539	26.85	1,923,985	2,678,699	1,186,044	11.00	1,201,623	11.00				
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE	1,851		1,684		3,000		810	1,000								
303 OFFICE FURNITURE & EQUIPMENT	3,620		4,253		15,800		2,728	13,503								
304 DEPARTMENT EQUIPMENT EXPENSE	5,961		9,142		12,160		10,656	10,100	9,200		9,200					
305 SPECIAL DEPARTMENT SUPPLIES	3,946		2,016		5,500		3,770	5,000	3,000		3,000					
307 MEMBERSHIP FEES	2,189		2,583		3,485		1,982	3,185	1,500		1,500					
317 COMPUTER EQUIPMENT	3,473		7,698		24,515		4,412	7,000								
318 COMPUTER SOFTWARE							20									
321 TRAVEL, TRAINING & SUBSISTENCE	7,889		6,275		25,200		11,298	12,300	5,000		5,000					
328 MEALS & RELATED EXPENSE																

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	558		636				125	125	200		200			
341	COMMUNICATIONS EXPENSE													
	1,518		5,285		360			2,000						
351	UTILITIES EXPENSE													
	179,599		126,254		170,000		104,054	140,000	170,000		150,000			
361	UNIFORMS & SPECIAL CLOTHING													
	8,741		9,480		9,750		5,830	8,250	7,500		7,500			
382	GROUNDS MAINTENANCE													
	4,766		5,145		10,000		3,105	9,600	10,000		10,000			
419	CHEMICAL & LABORATORY SUPPLIES													
	12,875		9,606		17,000		12,393	13,000	16,000		16,000			
420	LANDSCAPE MAINTENANCE													
	56,785		74,688		70,000		56,572	60,000	70,000		70,000			
421	STREET FURNITURE EXPENSE													
	3,696		2,999		8,000		7,390	7,500	7,000		7,000			
423	GRAFFITI REMOVAL EXPENSE													
	742		2,177		5,650		2,868	4,175	5,000		5,000			
424	CITY PARK FACILITY MAINT EXP													
	12,064		17,055		20,000		13,562	24,000	20,000		20,000			
425	DUMPING EXPENSES													
	9,640		17,204		12,000		12,387	16,000	16,000		16,000			
436	THE ROUND PLAZA MAINT EXPENSE													
	6,309		15,685		10,000		5,269	15,500	18,000		18,000			
461	SPECIAL EXPENSE													
					150		58	150	150		150			
511	PROFESSIONAL SERVICES													
	29,475		30,837		187,000		190,277	187,000	35,000		35,000			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
					50,000			50,000						
551	RENTS AND LEASES													
	1,196		1,517		2,300		1,696	2,069	2,500		2,500			

0615

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 10 MATERIALS & SERVICES														
	356,893		352,219		661,870		451,262	591,457	396,050		376,050			
CLASS: 15 CAPITAL OUTLAY														
641 VEHICLES														
	23,893		92,255		121,765		117,426	116,490	50,150		50,150			
681 IMPROVEMENTS														
			33,080											
TOTAL CLASS: 15 CAPITAL OUTLAY														
	23,893		125,335		121,765		117,426	116,490	50,150		50,150			
CLASS: 25 TRANSFERS														
0616	804 TRSFR - OPERATIONS ADMIN													
	129,171		168,720		184,263		153,553	184,263	166,888		166,888			
	817 TRSFRS TO GARAGE FUND													
	107,597		135,549		140,861		91,978	140,861	122,027		122,027			
TOTAL CLASS: 25 TRANSFERS														
	236,768		304,269		325,124		245,531	325,124	288,915		288,915			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
990 RESERVE - TREE PRESERVATION														
					127,678				165,878		165,878			
996 RESERVE - EQUIPMENT REPLACEMT														
					214,821				183,113		183,113			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					342,499				348,991		348,991			
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	2,770,219	22.85	3,185,467	23.85	4,408,797	26.85	2,738,204	3,711,770	2,270,150	11.00	2,265,729	11.00		

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

046 PRINCIPAL ENGINEER

12,972 .10 13,217 .10 13,463 .10 10,522 13,263 13,804 .10 13,804 .10

068 ENGINEERING ASSOCIATE

67,204 1.00 72,269 1.00 77,470 1.00 33,473 50,755 68,086 1.00 68,086 1.00

085 PROJECT MANAGER 1

77,465 1.00 56,599 72,986 83,364 1.00 83,364 1.00

113 ENGINEERING TECH 3

180,535 3.00 167,034 3.00 205,116 3.00 126,626 170,556 209,910 3.00 209,910 3.00

123 ENGINEERING TECH 2

56,254 1.00 60,016 1.00 47,210 59,843 64,550 1.00 64,550 1.00

146 SURVEYOR (PLS)

78,010 1.00 78,348 1.00 78,595 1.00 60,743 76,359 82,466 1.00 82,466 1.00

175 PROJECT ENGINEER 2

110,217 1.00 113,335 1.00 115,633 1.00 90,363 111,345 118,518 1.00 118,518 1.00

221 SUPPORT SPECIALIST 2

56,272 1.00

250 PROJECT MANAGER 2

99,961 1.00 88,010 1.00

274 SEASONAL WORKFORCE

27,200

275 TEMPORARY EMPLOYEES

67,155 19,703 25,360 14,272 33,952 17,178 17,178

299 PAYROLL TAXES AND FRINGES

356,052 309,338 388,411 251,449 321,424 378,571 392,767

TOTAL CLASS: 05 PERSONNEL SERVICES

1,028,378 8.10 917,508 8.10 1,068,729 8.10 691,257 910,483 1,036,447 8.10 1,050,643 8.10

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

0617

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	1,920		1,510		3,000		1,172	2,000	2,500		2,500			
303	OFFICE FURNITURE & EQUIPMENT													
	451		400		2,660		2,352	2,660	29,080		4,080			
304	DEPARTMENT EQUIPMENT EXPENSE													
	202		3,100		4,555		24	2,000	4,965		2,965			
305	SPECIAL DEPARTMENT SUPPLIES													
	1,967		1,861		3,925		1,430	2,600	4,150		4,150			
307	MEMBERSHIP FEES													
	541		397		1,250		679	1,100	1,360		1,360			
308	PERIODICALS & SUBSCRIPTIONS													
	287		306		400		61	300	400		400			
314	OUTSIDE REPRODUCTION EXPENSES													
	949		782		1,500		376	1,000	1,500		1,000			
316	ADVERTISING, RECORDING & FILING													
	98		97		1,500				1,500		400			
317	COMPUTER EQUIPMENT													
	1,401		883						200		200			
318	COMPUTER SOFTWARE													
			613				175		4,300		4,300			
321	TRAVEL, TRAINING & SUBSISTENCE													
	3,655		899		8,500		1,052	3,000	10,800		10,800			
325	COMMUNITY EVENTS EXPENSE													
					500				500					
328	MEALS & RELATED EXPENSE													
	70		170		700		150	200	700		300			
341	COMMUNICATIONS EXPENSE													
	1,824		2,008											
342	DATA COMMUNICATION EXPENSE													
					1,440				1,440					
361	UNIFORMS & SPECIAL CLOTHING													
	39		1,119		900		1,254	1,159	1,950		1,950			

0618

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
371	EQUIPMENT OPER & MAINT EXPENSE													
	318		1,085		2,290		3,183	2,000	24,000		2,000			
511	PROFESSIONAL SERVICES													
	2,035		1,785		20,000		15,550	20,000	3,000		3,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	15,757		17,015		53,120		27,458	38,019	92,345		39,405			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
					27,000		24,230	24,230	57,700					
671	EQUIPMENT													
			14,767								22,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
			14,767		27,000		24,230	24,230	57,700		22,000			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	21,025		12,336		17,614		9,590	17,614	16,633		16,633			
817	TRSFERS TO GARAGE FUND													
	2,324		5,786		5,010		5,526	5,010	7,065		7,065			
818	TRSFERS TO ISD-ALLOCATED													
	5,504		2,788		3,000		2,500	3,000	2,200		2,200			
TOTAL CLASS: 25 TRANSFERS														
	28,853		20,910		25,624		17,616	25,624	25,898		25,898			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					32,184				33,815		11,815			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					32,184				33,815		11,815			
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING														
	1,072,988	8.10	970,200	8.10	1,206,657	8.10	760,561	998,356	1,246,205	8.10	1,149,761	8.10		

0620

**PUBLIC WORKS
(GENERAL FUND)
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
49	PROG COORDINATOR -PUBLIC WORKS	1.00	1.00					1.00
53	SENIOR ENGINEER	1.00	2.00					2.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.70	0.70					0.70
84	PROJECT ENGINEER 1	1.60	1.60					1.60
85	PROJECT MANAGER 1	0.00	1.00					1.00
112	PUBLIC WORKS MANAGER 3	0.30	0.30					0.30
119	ENG. CONST. INSPECTOR LEAD	1.00	1.00					1.00
123	ENGINEERING TECH 2	4.00	3.00					3.00
124	ENGINEERING CONST INSPECTOR	4.00	4.00					4.00
143	SENIOR FIELD INSPECTOR - ENG	0.00	1.00					1.00
166	LANDSCAPE TECHNICIAN	7.00	7.00					7.00
170	PUBLIC WORKS LEAD	0.00	0.00					0.00
188	INVENTORY CONTROL TECHNICIAN	0.25	0.25					0.25
215	UTILITY WORKER	2.00	2.00					2.00
221	SUPPORT SPECIALIST 2	1.00	1.00					1.00
225	PERMIT TECHNICIAN	0.00	1.00					1.00
	Total	23.85	26.85	0.00	0.00	0.00	0.00	26.85

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
49	PROG COORDINATOR -PUBLIC WORKS	1.00					1.00
53	SENIOR ENGINEER	2.00		(2.00) ^a			0.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.70					0.70
84	PROJECT ENGINEER 1	1.60		(1.60) ^a			0.00
85	PROJECT MANAGER 1	1.00		(1.00) ^a			0.00
112	PUBLIC WORKS MANAGER 3	0.30					0.30
119	ENG. CONST. INSPECTOR LEAD	1.00		(1.00) ^a			0.00
123	ENGINEERING TECH 2	3.00		(3.00) ^a			0.00
124	ENGINEERING CONST INSPECTOR	4.00		(4.00) ^a			0.00
143	SENIOR FIELD INSPECTOR - ENG	1.00		(1.00) ^a			0.00
166	LANDSCAPE TECHNICIAN	7.00			(1.00) ^b		6.00
170	PUBLIC WORKS LEAD	0.00			1.00 ^b		1.00
188	INVENTORY CONTROL TECHNICIAN	0.25		(0.25) ^c			0.00
215	UTILITY WORKER	2.00					2.00
221	SUPPORT SPECIALIST 2	1.00		(1.00) ^a			0.00
225	PERMIT TECHNICIAN	1.00		(1.00) ^a			0.00
	Total	26.85	0.00	(15.85)	0.00	0.00	11.00

^a FY 18-19 transfers the Site Development Division's 15.6 FTEs within the General Fund from the Public Works Department to the Community Development Department.

^b FY 18-19 reclassifies a Landscape Tech position to a Public Works Lead position.

^c FY 18-19 reallocates the Inventory Control Technician position from being split between General Fund, Street Fund, Water Fund, Sewer Fund, and the Storm Drain Fund to 100% in the Garage Fund.

**CAPITAL DEVELOPMENT - ENGINEERING
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
46	PRINCIPAL ENGINEER	0.10	0.10					0.10
68	ENGINEERING ASSOCIATE	1.00	1.00					1.00
85	PROJECT MANAGER 1	0.00	1.00					1.00
113	ENGINEERING TECH 3	3.00	3.00					3.00
123	ENGINEERING TECH 2	1.00	1.00					1.00
146	SURVEYOR (PLS)	1.00	1.00					1.00
175	PROJECT ENGINEER 2	1.00	1.00					1.00
250	PROJECT MANAGER 2	1.00	0.00					0.00
	Total	8.10	8.10	0.00	0.00	0.00	0.00	8.10

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
46	PRINCIPAL ENGINEER	0.10					0.10
68	ENGINEERING ASSOCIATE	1.00					1.00
85	PROJECT MANAGER 1	1.00					1.00
113	ENGINEERING TECH 3	3.00					3.00
123	ENGINEERING TECH 2	1.00					1.00
146	SURVEYOR (PLS)	1.00					1.00
175	PROJECT ENGINEER 2	1.00					1.00
250	PROJECT MANAGER 2	0.00					0.00
	Total	8.10	0.00	0.00	0.00	0.00	8.10

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

046	PRINCIPAL ENGINEER												
	12,972	.10	13,217	.10	13,463	.10	13,263	13,804	.10	13,804	.10		
068	ENGINEERING ASSOCIATE												
	67,204	1.00	72,269	1.00	77,470	1.00	50,755	68,086	1.00	68,086	1.00		
085	PROJECT MANAGER 1												
					77,465	1.00	72,986	83,364	1.00	83,364	1.00		
113	ENGINEERING TECH 3												
	180,535	3.00	167,034	3.00	205,116	3.00	170,556	209,910	3.00	209,910	3.00		
123	ENGINEERING TECH 2												
			56,254	1.00	60,016	1.00	59,843	64,550	1.00	64,550	1.00		
146	SURVEYOR (PLS)												
	78,010	1.00	78,348	1.00	78,595	1.00	76,359	82,466	1.00	82,466	1.00		
175	PROJECT ENGINEER 2												
	110,217	1.00	113,335	1.00	115,633	1.00	111,345	118,518	1.00	118,518	1.00		
221	SUPPORT SPECIALIST 2												
	56,272	1.00											
250	PROJECT MANAGER 2												
	99,961	1.00	88,010	1.00									
274	SEASONAL WORKFORCE												
					27,200								
275	TEMPORARY EMPLOYEES												
	67,155		19,703		25,360		33,952	17,178		17,178			
299	PAYROLL TAXES AND FRINGES												
	356,052		309,338		388,411		321,424	378,571		392,767			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,028,378	8.10	917,508	8.10	1,068,729	8.10	910,483	1,036,447	8.10	1,050,643	8.10		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,920		1,510		3,000		2,000	2,500		2,500			
303	OFFICE FURNITURE & EQUIPMENT												
	451		400		2,660		2,660	29,080		4,080			
304	DEPARTMENT EQUIPMENT EXPENSE												
	202		3,100		4,555		2,000	4,965		2,965			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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046	PRINCIPAL ENGINEER	POSITION IS ALLOCATED .50 FTE 501-72-0740 / .25 FTE 502-72-0740 / .25 FTE 513-72-0740 / AND .10 FTE 001-72-0703.
068	ENGINEERING ASSOCIATE	
085	PROJECT MANAGER 1	FY 17-18 REFLECTS RECLASSIFICATION OF PROJECT MANAGER 2 POSITION TO PROJECT MANAGER 1
113	ENGINEERING TECH 3	FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.
123	ENGINEERING TECH 2	FY 16-17 REFLECTS THE RECLASSIFICATION OF A SUPPORT SPECIALIST 2 POSITION TO ENGINEERING TECH 2 POSITION.
146	SURVEYOR (PLS)	
175	PROJECT ENGINEER 2	
221	SUPPORT SPECIALIST 2	FY 16-17 REFLECTS THE RECLASSIFICATION OF A SUPPORT SPECIALIST 2 POSITION TO ENGINEERING TECH 2 POSITION.
250	PROJECT MANAGER 2	FY 17-18 REFLECTS RECLASSIFICATION OF PROJECT MANAGER 2 POSITION TO PROJECT MANAGER 1
274	SEASONAL WORKFORCE	FY 17-18 REFLECTS SEASONAL INSPECTOR FOR CRESCENT PATH CIP3407
275	TEMPORARY EMPLOYEES	RETIRED EMPLOYEE RETURNING TO INSPECT THE CRESCENT PATH PROJECT.
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE	OFFICE SUPPLIES \$2,500
303	OFFICE FURNITURE & EQUIPMENT	OFFICE CHAIR REPLACEMENT (2) \$1,200 SIT-STAND DESK (2) \$980 MONITOR ARMS FOR SIT STAND DESKS (2) \$700 REPLACE EQUIPMENT FOR TECHS \$1,200
304	DEPARTMENT EQUIPMENT EXPENSE	REPLACEMENT SURVEYING STAKES, INSPECTION SPECIAL EQUIPMENT AND SUPPLIES \$1,500 INK FOR EPSON WIDE FORMAT PRINTER (5 CARTRIDGES) \$1,265 TONER CARTRIDGE FOR RICOH WIDE FORMAT \$200

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
305	SPECIAL DEPARTMENT SUPPLIES												
	1,967		1,861		3,925		2,600	4,150		4,150			
307	MEMBERSHIP FEES												
	541		397		1,250		1,100	1,360		1,360			
308	PERIODICALS & SUBSCRIPTIONS												
	287		306		400		300	400		400			
314	OUTSIDE REPRODUCTION EXPENSES												
	949		782		1,500		1,000	1,500		1,000			
316	ADVERTISING,RECORDING & FILING												
	98		97		1,500			1,500		400			
317	COMPUTER EQUIPMENT												
	1,401		883					200		200			
318	COMPUTER SOFTWARE												
			613					4,300		4,300			
321	TRAVEL,TRAINING & SUBSISTENCE												
	3,655		899		8,500		3,000	10,800		10,800			
325	COMMUNITY EVENTS EXPENSE												
					500			500					
328	MEALS & RELATED EXPENSE												
	70		170		700		200	700		300			
341	COMMUNICATIONS EXPENSE												
	1,824		2,008										
342	DATA COMMUNICATION EXPENSE												
					1,440			1,440					
361	UNIFORMS & SPECIAL CLOTHING												
	39		1,119		900		1,159	1,950		1,950			
371	EQUIPMENT OPER & MAINT EXPENSE												
	318		1,085		2,290		2,000	24,000		2,000			
511	PROFESSIONAL SERVICES												
	2,035		1,785		20,000		20,000	3,000		3,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	15,757		17,015		53,120		38,019	92,345		39,405			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 305 SPECIAL DEPARTMENT SUPPLIES
 - BENCHMARKS, MONUMENTS AND SURVEYING SUPPLIES \$2,750
 - PAPER FOR WIDE FORMAT PLOTTERS \$900
 - SPECIAL ENGINEERING SUPPLIES (PAINT, SCALES, TAPE MEASURES) \$500
- 307 MEMBERSHIP FEES
 - 1-PROFESSIONAL ENGINEER (JB) \$270
 - 1-PROFESSIONAL LAND SURVEYOR REGISTRATION (MS) \$220
 - 2-PLSO MEMBERSHIP (\$100 EA) (MS, CN) \$200
 - ASCE MEMBERSHIP \$300
 - APWA MEMBERSHIP \$150
 - NATIONAL SOCIETY OF PROFESSIONAL ENGINEERS (NSPE) MEMBERSHIP (JB) \$220
- 308 PERIODICALS & SUBSCRIPTIONS
 - TECHNICAL AND PROFESSIONAL JOURNALS, DESIGN MANUALS, TECHNICAL SOFTWARE REFERENCE \$200
 - MATERIALS, NEWSPAPER NOTICES FOR PLAN CODE AMENDMENTS \$200
- 314 OUTSIDE REPRODUCTION EXPENSES
 - VARIOUS WATER CONSERVATION PRINT MATERIALS
 - ENGINEERING-RELATED PUBLICATION EXPENSES
- 316 ADVERTISING, RECORDING & FILING
 - RECORD OF SURVEY EXPENSES \$400
- 317 COMPUTER EQUIPMENT
 - IPHONE 6 PLUS LARGE SCREEN FOR PROJECT MANAGER \$200
- 318 COMPUTER SOFTWARE
 - CARLSON SURVEY UPGRADE \$1,200
 - HIGHWAY CAPACITY SOFTWARE \$3,100
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - TRAVEL & TRAINING EXPENSES FOR TRAINING (ENG TECHS AND PROJ MGR) \$2,000
 - AUTODESK USERS GROUP INTERNATIONAL (\$300EA) (AL, WB, GJ) \$900
 - CIVIL 3D TRAINING (ALL PUBLIC WORKS CADD USERS) \$2,700
 - OSU SURVEY SEMINARS (MS, CN) \$1,700
 - MISC TRAINING \$1,500
 - TECH TRAINING (MUNICIPAL FORMS, ODOT CLASS) (AL, GJ, PM, WB) \$2,000
- 325 COMMUNITY EVENTS EXPENSE
- 328 MEALS & RELATED EXPENSE
 - INTERJURISDICTIONAL & PROFESSIONAL ASSOCIATION MEETINGS- MEALS & PARKING \$150
 - NORTHWEST USER GROUP MEETING - HOSTING \$150
- 341 COMMUNICATIONS EXPENSE
 - BEGINNING FY 2017-18 ENGINEERING COMMUNICATIONS EXPENSE WILL BE ACCOUNTED FOR IN THE PUBLIC WORKS ADMINISTRATION FUND
- 342 DATA COMMUNICATION EXPENSE
- 361 UNIFORMS & SPECIAL CLOTHING
 - 7 - RAINGEAR, FOOTWEAR, CLOTHING, JACKETS, HARD HATS, VESTS & SAFETY EQUIP (\$150/EMP) \$1,050
 (EMPLOYEES: 1 PROJ ENG, 1 PROJ MGR, 1 SURVEYOR, 4 TECHS)
 - BASEBALL CAPS FOR DIVISION (ONE TIME PURCHASE) \$900
 - THIS EXPENSE WAS PREVIOUSLY ACCOUNTED FOR IN THE PUBLIC WORKS ADMIN FUND.
- 371 EQUIPMENT OPER & MAINT EXPENSE
 - ANNUAL MAINTENANCE PLAN FOR WIDE FORMAT PRINTER/SCANNER \$2,000
 - ANNUAL MAINTENANCE AND RECALIBRATION OF SURVEY INSTRUMENTS:
- 511 PROFESSIONAL SERVICES
 - ONE-CALL AND UTILITY LOCATE EXPENSES \$3,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

641	VEHICLES				27,000		24,230	57,700					
671	EQUIPMENT		14,767							22,000			
TOTAL CLASS: 15 CAPITAL OUTLAY			14,767		27,000		24,230	57,700		22,000			

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	21,025	12,336		17,614		17,614	16,633		16,633			
817	TRSFERS TO GARAGE FUND	2,324	5,786		5,010		5,010	7,065		7,065			
818	TRSFERS TO ISD-ALLOCATED	5,504	2,788		3,000		3,000	2,200		2,200			
TOTAL CLASS: 25 TRANSFERS		28,853	20,910		25,624		25,624	25,898		25,898			

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996	RESERVE - EQUIPMENT REPLACEMT				32,184			33,815		11,815			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES					32,184			33,815		11,815			

TOTAL PROGRAM: 0703 ENGINEERING MGMT SERVICES

		1,072,988	8.10	970,200	8.10	1,206,657	8.10	998,356	1,246,205	8.10	1,149,761	8.10	
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING		1,072,988	8.10	970,200	8.10	1,206,657	8.10	998,356	1,246,205	8.10	1,149,761	8.10	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0703 ENGINEERING MGMT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

641 VEHICLES

671 EQUIPMENT

TOPCON IS3 - ROBOTIC TOTAL STATION - SURVEY EQUIPMENT WITH FC-5000 DATA COLLECTOR \$22,000

816 TRSFERS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$16,633

817 TRSFERS TO GARAGE FUND

GARAGE TRANSFER \$7,065

818 TRSFERS TO ISD-ALLOCATED

ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND
 ENGINEERING SOFTWARE UPGRADES \$2,200

996 RESERVE - EQUIPMENT REPLACEMT

RESERVE FOR SURVEY EQUIPMENT REPLACEMENT \$11,815
 FY 2018-19 REFLECTS \$22,000 USED FOR SURVEY EQUIPMENT IN 671 LINE ITEM

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

049	PROG COORDINATOR -PUBLIC WORKS												
	59,939	1.00	64,205	1.00	69,569	1.00	68,090	75,413	1.00	75,413	1.00		
063	PUBLIC WORKS SUPRVISR-ARBORIST												
	52,880	.70	54,194	.70	59,605	.70	64,661	52,021	.70	52,021	.70		
112	PUBLIC WORKS MANAGER 3												
	31,642	.30	32,807	.30	33,406	.30	33,403	35,552	.30	35,552	.30		
166	LANDSCAPE TECHNICIAN												
	314,365	6.00	355,359	7.00	374,852	7.00	365,805	329,951	6.00	329,951	6.00		
170	PUBLIC WORKS LEAD												
								61,220	1.00	61,220	1.00		
188	INVENTORY CONTROL TECHNICIAN												
	12,534	.25	13,757	.25	14,802	.25	15,672						
215	UTILITY WORKER												
	102,552	3.00	76,917	2.00	79,530	2.00	75,177	83,029	2.00	83,029	2.00		
274	SEASONAL WORKFORCE												
	35,726		53,988		71,000		51,008	68,000		68,000			
275	TEMPORARY EMPLOYEES												
			8,661										
299	PAYROLL TAXES AND FRINGES												
	370,461		391,198		431,958		442,607	480,858		496,437			

TOTAL CLASS: 05 PERSONNEL SERVICES

	980,099	11.25	1,051,086	11.25	1,134,722	11.25	1,116,423	1,186,044	11.00	1,201,623	11.00		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	4,561		6,701		11,160		9,500	9,200		9,200			
305	SPECIAL DEPARTMENT SUPPLIES												
	3,946		2,016		3,000		3,000	3,000		3,000			
307	MEMBERSHIP FEES												
	535		973		1,500		1,200	1,500		1,500			
317	COMPUTER EQUIPMENT												
			780										
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,873		3,411		5,000		4,300	5,000		5,000			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 049 PROG COORDINATOR -PUBLIC WORKS

- 063 PUBLIC WORKS SUPRVISR-ARBORIST
 THE POSITION ALLOCATED: 70% 001-85-0772 AND 30% 101-85-0775.

- 112 PUBLIC WORKS MANAGER 3
 POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.

- 166 LANDSCAPE TECHNICIAN
 FY 16-17 REFLECTS RECLASSIFICATION OF 1 FTE UTILITY WORKER TO 1 FTE LANDSCAPE TECH.
 FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE LANDSCAPE TECH TO 1 FTE PUBLIC WORKS LEAD.

- 170 PUBLIC WORKS LEAD
 FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE LANDSCAPE TECH TO 1 FTE PUBLIC WORKS LEAD.

- 188 INVENTORY CONTROL TECHNICIAN
 FY 2018-19 REFLECTS REDISTRIBUTION OF 1 FTE INVENTORY CONTROL TECH POSITION FROM
 25% IN 001-85 / 25% IN 101-85 / 25% IN 501-85 / 10% IN 502-85 / 15% IN 513-85 TO 100% IN
 THE GARAGE FUND.

- 215 UTILITY WORKER
 FY 16-17 REFLECTS RECLASSIFICATION OF 1 FTE UTILITY WORKER TO 1 FTE LANDSCAPE TECH.

- 274 SEASONAL WORKFORCE
 INCLUDES FUNDING FOR SEASONAL WORKFORCE FOR FLOWER BASKET PROGRAM AND SEASONAL
 LEAF REMOVAL AND MOWING PROGRAM.

- 275 TEMPORARY EMPLOYEES
 NO APPROPRIATION REQUESTED

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 304 DEPARTMENT EQUIPMENT EXPENSE
 REPLACEMENT EQUIPMENT AND SMALL POWER EQUIPMENT ASSOCIATED WITH LANDSCAPE MAINTENANCE.

- 305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS HAND TOOLS RELATED TO LANDSCAPE MAINTENANCE AND CONSTRUCTION,
 VECTOR CONTROL, AND GRAFFITI ABATEMENT PROGRAMS.

- 307 MEMBERSHIP FEES
 PESTICIDE APPLICATOR LICENSE RENEWAL (ANNUAL FEE)
 MEMBERSHIP IN COMMUNITY TREES
 MEMBERSHIP IN THE OREGON VECTOR CONTROL ASSOCIATION

- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

- 321 TRAVEL, TRAINING & SUBSISTENCE
 TRAINING ASSOCIATED WITH PESTICIDE APPLICATORS LICENSE AND VARIOUS IRRIGATION CLASSES.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	558		386						200		200		
351	UTILITIES EXPENSE												
	179,599		126,254		170,000		140,000	170,000		150,000			
361	UNIFORMS & SPECIAL CLOTHING												
	8,519		7,872		7,500		6,000	7,500		7,500			
382	GROUNDS MAINTENANCE												
	4,766		5,145		10,000		9,600	10,000		10,000			
419	CHEMICAL & LABORATORY SUPPLIES												
	12,875		9,606		17,000		13,000	16,000		16,000			
420	LANDSCAPE MAINTENANCE												
	56,785		74,688		70,000		60,000	70,000		70,000			
421	STREET FURNITURE EXPENSE												
	3,696		2,999		8,000		7,500	7,000		7,000			
423	GRAFFITI REMOVAL EXPENSE												
	742		2,177		5,650		4,175	5,000		5,000			
424	CITY PARK FACILITY MAINT EXP												
	12,064		17,055		20,000		24,000	20,000		20,000			
425	DUMPING EXPENSES												
	9,640		17,204		12,000		16,000	16,000		16,000			
436	THE ROUND PLAZA MAINT EXPENSE												
	6,309		15,685		10,000		15,500	18,000		18,000			
461	SPECIAL EXPENSE												
					150		150	150		150			
511	PROFESSIONAL SERVICES												
	29,475		30,837		34,000		34,000	35,000		35,000			
551	RENTS AND LEASES												
	1,196		1,517		2,300		2,069	2,500		2,500			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	338,139		325,306		387,260		349,994	396,050		376,050			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
			40,119		39,055		37,731	50,150		50,150			
681	IMPROVEMENTS												
			33,080										
TOTAL CLASS: 15 CAPITAL OUTLAY													
			73,199		39,055		37,731	50,150		50,150			

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
328	MEALS & RELATED EXPENSE FY 2017-18 REFLECTS THIS EXPENSE IS ACCOUNTED FOR IN THE PUBLIC WORKS ADMINISTRATION FUND MEALS ASSOCIATED WITH OVERTIME AFTER HOURS WORK PER UNION CONTRACT, CREW MEETINGS	
351	UTILITIES EXPENSE WATER SERVICE TO CITY LANDSCAPES ELECTRICAL SERVICES TO CITY LANDSCAPES GARBAGE COLLECTION SERVICE ON STREET R.O.W. AND OTHER VARIOUS CITY OWNED SITES	
361	UNIFORMS & SPECIAL CLOTHING CLOTHING, RAINGEAR, FOOTWEAR AND SPECIAL SAFETY EQUIPMENT PER UNION CONTRACT.	
382	GROUNDS MAINTENANCE LAWN AND SHRUB FERTILIZER, BARKDUST, REPLACEMENT PLANTS, IRRIGATION REPAIR PARTS ON CITY FACILITY GROUNDS.	
419	CHEMICAL & LABORATORY SUPPLIES MISCELLANEOUS LAWN AND SHRUB CARE, VEGETATION CONTROL AND VECTOR CONTROL CHEMICALS	
420	LANDSCAPE MAINTENANCE IRRIGATION REPAIR SUPPLIES, REPLACEMENT PLANT MATERIAL FOR STREET RIGHT-OF-WAY LANDSCAPES, REPLACEMENT PLANT MATERIAL FOR DOWNTOWN FLOWER BASKETS	
421	STREET FURNITURE EXPENSE STREET FURNITURE REPLACEMENT AND ADDITIONS	
423	GRAFFITI REMOVAL EXPENSE SUPPLIES RELATED TO CLEANUP AND ABATEMENT OF GRAFFITI	
424	CITY PARK FACILITY MAINT EXP ANNUAL FOUNTAIN PERMIT AND EXPENDITURES RELATED TO MAINTENANCE, REPAIRS, AND IMPROVEMENTS TO CITY PARK.	
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL.	
436	THE ROUND PLAZA MAINT EXPENSE MISCELLANEOUS REPAIRS AND SUPPLIES FOR THE PUBLIC PLAZAS AT THE ROUND. ELECTRICAL/WATER USAGE FY.18/19 INCREASE DUE TO REPAIR NEEDED TO FOUNTAIN AND REPLACE FENCE	
461	SPECIAL EXPENSE COMMERCIAL DRIVER LICENSES RENEWALS	
511	PROFESSIONAL SERVICES INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION	
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL ARCTIC STORAGE LOT LEASE	
641	VEHICLES 1 - REPLACEMENT FOR TRUCK NO. 6-619 (2001 FORD F350 DUMP TRUCK) WITH SIMILAR VEHICLE \$50,150	
681	IMPROVEMENTS NO APPROPRIATION REQUESTED FY 18-19	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS													
804	TRSFR - OPERATIONS ADMIN												
	110,919		147,016		161,384		161,384	166,888		166,888			
817	TRSFERS TO GARAGE FUND												
	91,834		99,321		98,840		98,840	122,027		122,027			
TOTAL CLASS: 25 TRANSFERS													
	202,753		246,337		260,224		260,224	288,915		288,915			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
990	RESERVE - TREE PRESERVATION												
					127,678			165,878		165,878			
996	RESERVE - EQUIPMENT REPLACEMT												
					158,852			183,113		183,113			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					286,530			348,991		348,991			
TOTAL PROGRAM: 0772 LANDSCAPE MAINTENANCE													
	1,520,991	11.25	1,695,928	11.25	2,107,791	11.25	1,764,372	2,270,150	11.00	2,265,729	11.00		
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
	2,770,219	22.85	3,185,467	23.85	4,408,797	26.85	3,711,770	2,270,150	11.00	2,265,729	11.00		
TOTAL FUND: 001 GENERAL FUND													
	57,408,597	337.73	63,945,004	344.28	78,611,048	350.83	66,308,307	77,763,203	355.43	79,016,875	357.13		

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

804 TRSFR - OPERATIONS ADMIN
ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE AND REPLACEMENT) PROVIDED BY THE GARAGE FUND

990 RESERVE - TREE PRESERVATION
RESERVE FOR SPECIFIC TREE PLANTING PROJECTS AS AUTHORIZED FOR HABITAT OR AESTHETIC PURPOSES. IN-LIEU FEES PAID BY THE PROPERTY OWNERS WHO REMOVE SIGNIFICANT TREES FOR THE MITIGATION OF THE TREES REMOVED (COUNCIL RESOLUTION NO. 3681)
REFLECTS ADDITION OF \$38,200 FROM RUSSELL PROPERTY SUBDIVISION RECEIVED IN FY 17-18

996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-85	PUBLIC WORKS - OPERATIONS											
001-85-0701-05-053	SENIOR ENGINEER	2.00	2,936			157,175				157,175	85,762	242,937
001-85-0701-05-084	PROJECT ENGINEER 1	1.60	3,091			135,487				143,835	78,849	222,684
001-85-0701-05-085	PROJECT MANAGER 1	1.00	520			17,566			900	18,466	4,634	23,100
001-85-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	2,416	89		82,972	4,644		270	87,886	50,278	138,164
001-85-0701-05-123	ENGINEERING TECH 2	3.00	7,092	37		204,532	1,551		3,060	209,143	115,373	324,516
001-85-0701-05-124	ENGINEERING CONST INSPECTOR	4.00	7,694	60		261,116	2,943		1,314	265,373	174,229	439,602
001-85-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	856			19,678				19,678	18,090	37,768
001-85-0701-05-221	SUPPORT SPECIALIST 2	1.00	1,726			40,857				40,857	36,755	77,612
001-85-0701-05-225	PERMIT TECHNICIAN	1.00	304			8,349				8,349	4,878	13,227
001-85-0701-05-275	TEMPORARY EMPLOYEES		24			759				759	65	824
0635	SITE DEVELOPMENT DIVISION	15.60	26,659	186		928,491	9,138		5,544	951,521	568,913	1,520,434
001-85-0772-05-049	PROG COORDINATOR -PUBLIC	1.00	2,080			67,820			270	68,090	42,173	110,263
001-85-0772-05-063	PUBLIC WORKS SUPRVISR-	0.70	1,716	8		64,199	462			64,661	36,715	101,376
001-85-0772-05-112	PUBLIC WORKS MANAGER 3	0.30	624			33,404				33,403	18,893	52,296
001-85-0772-05-166	LANDSCAPE TECHNICIAN	7.00	14,604	34		362,577	1,338		1,890	365,805	269,586	635,391
001-85-0772-05-188	INVENTORY CONTROL TECHNICIAN	0.25	544	18		14,885	707		82	15,672	10,115	25,787
001-85-0772-05-215	UTILITY WORKER	2.00	3,950	2		74,581	56		540	75,177	48,442	123,619
001-85-0772-05-274	SEASONAL WORKFORCE		2,907	60		49,335	1,673			51,008	16,683	67,691
	LANDSCAPE MAINTENANCE	11.25	26,425	122		666,801	4,236		2,782	673,816	442,607	1,116,423
	**** DEPARTMENT TOTAL ****	26.85	53,084	308		1,595,291	13,374		8,326	1,625,337	1,011,520	2,636,857

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-72	CAPITAL DEVELOPMNT-ENGINEERING											
001-72-0703-05-046	PRINCIPAL ENGINEER	0.10	213			13,266	-			13,263	6,762	20,025
001-72-0703-05-068	ENGINEERING ASSOCIATE	1.00	1,495	28		48,945	1,540		270	50,755	30,918	81,673
001-72-0703-05-085	PROJECT MANAGER 1	1.00	1,960			72,986				72,986	46,970	119,956
001-72-0703-05-113	ENGINEERING TECH 3	3.00	5,321			169,746			810	170,556	85,481	256,037
001-72-0703-05-123	ENGINEERING TECH 2	1.00	2,081			59,723			120	59,843	40,536	100,379
001-72-0703-05-146	SURVEYOR (PLS)	1.00	2,080			76,239			120	76,359	46,821	123,180
001-72-0703-05-175	PROJECT ENGINEER 2	1.00	2,080			111,345				111,345	61,078	172,423
001-72-0703-05-275	TEMPORARY EMPLOYEES		967			33,952				33,952	2,858	36,810
0636	ENGINEERING MGMT SERVICES	8.10	16,197	28		586,202	1,540		1,320	589,059	321,424	910,483
	**** DEPARTMENT TOTAL ****	8.10	16,197	28		586,202	1,540		1,320	589,059	321,424	910,483

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-85	PUBLIC WORKS - OPERATIONS											
001-85-0772-05-049	PROG COORDINATOR -PUBLIC	1.00	2,120	20		74,095	1,048		270	75,413	48,761	124,174
001-85-0772-05-063	PUBLIC WORKS SUPRVISR-	0.70	1,513			52,021				52,021	40,969	92,990
001-85-0772-05-112	PUBLIC WORKS MANAGER 3	0.30	650			35,552				35,552	21,562	57,114
001-85-0772-05-166	LANDSCAPE TECHNICIAN	6.00	12,640	60		325,957	2,374		1,620	329,951	277,364	607,315
001-85-0772-05-170	PUBLIC WORKS LEAD	1.00	2,120			60,950			270	61,220	35,382	96,602
001-85-0772-05-215	UTILITY WORKER	2.00	4,160			82,489			540	83,029	54,242	137,271
001-85-0772-05-274	SEASONAL WORKFORCE		4,004			67,984			16	68,000	18,157	86,157
	LANDSCAPE MAINTENANCE	11.00	27,207	80		699,048	3,422		2,716	705,186	496,437	1,201,623
	**** DEPARTMENT TOTAL ****	11.00	27,207	80		699,048	3,422		2,716	705,186	496,437	1,201,623

0637

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-72	CAPITAL DEVELOPMNT-ENGINEERING											
001-72-0703-05-046	PRINCIPAL ENGINEER	0.10	216			13,804				13,804	7,468	21,272
001-72-0703-05-068	ENGINEERING ASSOCIATE	1.00	2,080			67,816			270	68,086	45,368	113,454
001-72-0703-05-085	PROJECT MANAGER 1	1.00	2,080			83,364				83,364	57,219	140,583
001-72-0703-05-113	ENGINEERING TECH 3	3.00	6,240			209,100			810	209,910	112,420	322,330
001-72-0703-05-123	ENGINEERING TECH 2	1.00	2,080			64,280			270	64,550	47,185	111,735
001-72-0703-05-146	SURVEYOR (PLS)	1.00	2,120	50		79,648	2,818			82,466	53,185	135,651
001-72-0703-05-175	PROJECT ENGINEER 2	1.00	2,160			118,518				118,518	68,480	186,998
001-72-0703-05-275	TEMPORARY EMPLOYEES		532			17,178				17,178	1,442	18,620
	ENGINEERING MGMT SERVICES	8.10	17,508	50		653,708	2,818		1,350	657,876	392,767	1,050,643
	**** DEPARTMENT TOTAL ****	8.10	17,508	50		653,708	2,818		1,350	657,876	392,767	1,050,643

0638