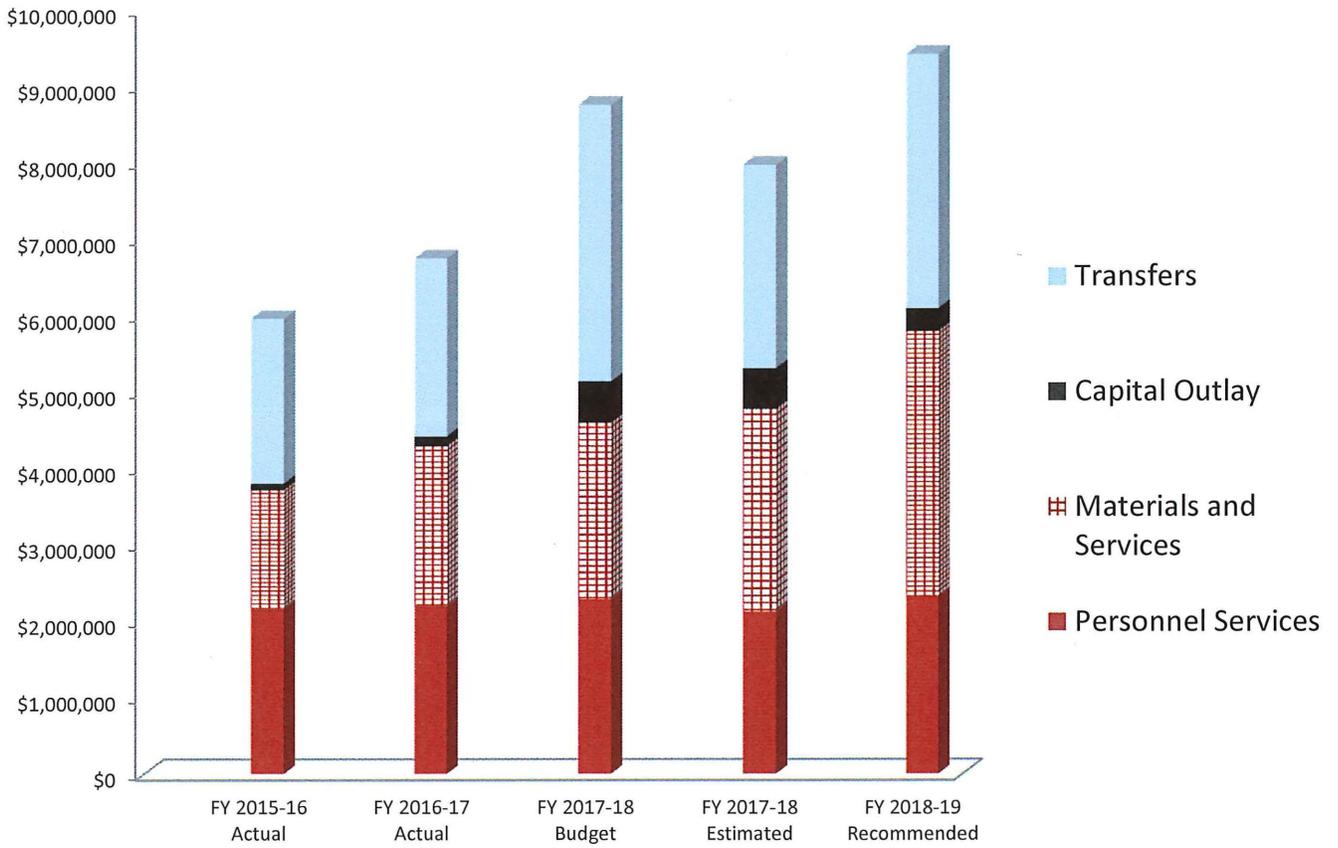


STREET FUND SUMMARY RECOMMENDED FY 18-19



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:	Street Fund - Summary					% Change
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	Budgeted Vs. Recommended
Personnel Services	\$2,174,881	\$2,210,005	\$2,302,834	\$2,139,738	\$2,333,889	1.35%
Materials and Services	1,553,280	2,090,250	2,304,408	2,644,862	3,468,345	50.51%
Capital Outlay	82,571	126,123	539,000	531,000	295,650	-45.15%
Transfers	2,158,869	2,330,408	3,613,337	2,659,224	3,320,837	-8.10%
SUB-TOTAL	\$5,969,601	\$6,756,786	\$8,759,579	\$7,974,824	\$9,418,721	
Contingency			1,500,984		2,171,893	
Reserve for Trees			65,000		65,000	
Reserve for equip.			937,592		1,049,812	
TOTAL	\$5,969,601	\$6,756,786	\$11,263,155	\$7,974,824	\$12,705,426	
FTE's	21.41	20.31	19.15		18.90	

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

Personnel services:

FY 2018-19 reflects a 0.25 FTE reduction due to transferring the Inventory Control Technician to the Garage Fund (602). 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 additional funding for street reconstruction and corresponding materials due to the increased revenues from the 4 cent state gas tax increase and from the new Washington County Vehicle Registration Fee.

Capital outlay:

FY 2018-19 decrease reflects purchasing fewer replacement vehicles compared to FY 2017-18.

Transfers:

No significant change

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: DAVID DONALDSON	

MISSION STATEMENT:

To provide streets and roads that are maintained to a high standard, free of hazards, pavement failures and other defects. Use a pavement management system to identify streets and roads in need of rehabilitation at an appropriate time to minimize costs and to maximize pavement life.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	21.41	20.31	19.15	18.90	0.00
PERSONNEL SERVICES	2,174,881	2,210,005	2,302,834	2,333,889	0
MATERIALS & SERVICES	1,553,280	2,090,250	2,304,408	3,468,345	0
CAPITAL OUTLAY	82,571	126,123	539,000	295,650	0
TRANSFERS	2,158,869	2,330,408	3,613,337	3,320,837	0
CONTINGENCY	0	0	2,503,576	3,286,705	0
TOTAL	\$5,969,601	\$6,756,786	\$11,263,155	\$12,705,426	\$0

Funding Sources:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19
Beginning Working Capital	\$2,871,041	\$3,739,094	\$3,780,729	\$3,285,926	\$0
Right-of-Way Fee Allocation	600,000	600,000	600,000	300,000	0
State Gas Tax	5,553,259	5,675,965	6,414,700	7,047,900	0
County Vehicle Registration Fees	0	0	0	1,590,000	0
County 1 Cent Gas Tax	0	0	0	356,000	0
Miscellaneous	684,397	522,454	467,726	125,600	0

Services and Trends:

The state motor fuels tax is apportioned by the State of Oregon and expenditures are governed by the provision of Article IX, Section 3 of the Oregon Constitution. Primarily, expenditures are restricted to construction and maintenance of streets, roads and highways. Bicycle path construction and maintenance are also funded from these fuel tax and vehicle registration revenues.

The base state gas tax rate increased in 2011 from 24 cents per gallon to 30 cents. The current county gas tax is 1 cent per gallon and is distributed by the county based upon a per capita basis. Since the last legislative action, the revenue trend line had flattened and the purchasing power of these taxes reduced. The city doesn't impose its own gas tax, vehicle registration fee or street utility fee as appears in some neighboring communities.

In 2017 the Oregon Legislature passed HB 2017 which increases the state gas tax by 4 cents per gallon starting Jan 1, 2018 and then increases an additional 2 cents in 2020, 2022 and 2024. Beaverton is forecasted to receive an additional \$644,700 in 2018 (Jan to June and already included in supplemental budget this fiscal year for additional ADA ramps), and \$1.40 million in FY 18-19. By 2027 Beaverton's share is expected to increase to about \$3 million annually. In addition, a new Washington County vehicle registration fee is anticipated to generate for Beaverton an additional \$1.59 million annually in FY 2018-19. In total Beaverton anticipates an additional \$3 million in funding for FY 2018-19.

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
	DEPARTMENT HEAD: DAVID DONALDSON

Here is a summary of those revenue projections:

Table 2. Forecast of Beaverton's Share of New State and County Revenue				
<i>Revenue Source</i>	<i>FY 2017-18</i> (\$)	<i>FY 2018-19</i> (\$)	<i>FY 2026-27</i> (\$)	<i>Annual Average</i> 2018-2027 (\$)
State Transportation Package (House Bill 2017)	644,700 <i>(partial year)</i>	1,401,800	3,043,500	2,000,385
Washington County Vehicle Registration Fee	-	1,590,000	3,450,000	2,410,000
TOTAL	644,700	2,991,800	6,493,500	4,410,385

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0735 TRAFFIC & TRANSPORTATION	PROGRAM MANAGER: JABRA KHASHO

Program Goal:

To provide safe and efficient traffic flow and enhance bicycle and pedestrian travel, neighborhood livability, and economic vitality.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	2.13	2.53	2.53	2.53	0.00
PERSONNEL SERVICES	\$297,087	\$342,141	\$411,270	\$423,565	\$0
MATERIALS & SERVICES	7,865	11,630	40,670	23,895	0
CAPITAL OUTLAY					
TRANSFERS	85,292	75,477	139,411	123,988	0
CONTINGENCY	0	0	16,490	19,711	0
TOTAL	\$390,244	\$429,248	\$607,841	\$591,159	\$0

Program Objective:

The Traffic & Transportation program staff maintains and updates signal timing and progression plans on the city traffic signals, including coordination with Oregon Department of Transportation (ODOT) and Washington County Land Use and Transportation (LUT) on signals under their jurisdictions. They also investigate safety and capacity deficiencies and prepare plans to address those deficiencies including new signals, signal modifications, street lighting and traffic calming.

In response to public requests for new traffic control devices and revised signal installations, staff investigates, analyzes, and designs appropriate solutions which are presented to the Traffic Commission for review. Staff also designs striping plans for street overlay projects, reviews and assists in developing traffic control plans for construction projects, reviews the street and traffic elements of site development plans and administers the Transportation Development Tax Program.

Work in this program supports the Beaverton Community Vision Plan:

- *Community Vision Action #46: Strategically widen roads , add signals and turn lanes*
- *Community Vision Action #47: Implement solutions to reduce highway, road congestion*
- *Community Vision Action # 51: Install or improve crosswalks citywide*
- *Community Vision Action #52: Use signals and traffic calming to improve safety*
- *Community Vision Action #53: Install bikeways along major commuter routes*
- *Community Vision Action # 66: Implement parking management strategies*
- *Community Vision Action #99: Improve pedestrian connections in neighborhoods*

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected	FY 2018-19 Proposed
Signal Timing				
Traffic signals maintained by City	124	126	126	128
Percentage of signal timings reviewed annually (target is 20% to 25%)	25%	25%	25%	25%
Flashing beacons at intersections	4	4	4	4
Advance flashing beacons (school zones, pedestrian crossings, radar speed signs, etc.)	54	67	69	74

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0735 TRAFFIC & TRANSPORTATION	PROGRAM MANAGER: JABRA KHASHO

Performance Measures (continued):	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected	FY 2018-19 Proposed
Signs and Markings				
Number of traffic issues initiated	113	127	150	130
Number of traffic issues resolved	66	90	120	100
Issues resolved as a percentage of issues initiated	58%	71%	80%	77%

Progress on FY 2017-18 Action Plan:

- Completed the design and construction of a mid-block pedestrian crossing with a pedestrian beacon on Allen Boulevard at 141st Avenue.
- Expanded the City's fiber optic network by completing the design and installation of fiber optic on Beaverton Hillsdale Highway from Lombard Avenue to Highway 217 and on Hall Boulevard from Allen Boulevard to Hart Road.
- Revised signal timing on Allen Boulevard between Murray Road and Highway 217.
- Developed a traffic calming plans for 130th Avenue between Allen Boulevard and Hart Road through neighborhood meetings and resident's participation and consensus in selecting traffic calming devices.
- Neighborhood concerns have been addressed by residents participating in problem identification, consensus building, and the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements through the Traffic Commission process.
- Reviewed traffic control plans submitted by contractors for private development and work within the City's Right-of-Way.
- Reviewed street and traffic elements for site development plans.
- Developed traffic control plans for city construction and maintenance activities.
- Designed striping and traffic signal detection plans for the overlay projects.
- Completed the design for the traffic signal and street lights for Westgate Drive realignment project.
- Completed the design to install street lights on 155th Avenue and on Rigert Road.
- Provide support for the Transportation Planning division including safe routes to schools.
- Completed the design for the installation of fiber optic on Hall Boulevard and on Beaverton Hillsdale Highway.
- Continue to coordinate and complete an IGA with Washington County and Oregon Department of Transportation (ODOT) to obtain funding through the Metropolitan Transportation Improvement Program (MTIP) and begin the design of an adaptive traffic signal system on Scholls Ferry Road between Hall Boulevard and Roy Rogers Road.

FY 2018-19 Action Plan:

- Review and revise signal timing throughout the City within available staff capacity.
- Address neighborhood concerns by residents participating in problem identification, consensus building, and the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements.
- New requests for traffic calming projects and signals continue to arise and are addressed through the Traffic Commission's process, with final approval by the City Council.
- Develop and implement traffic calming plans for neighborhoods that qualify for the Traffic Calming Program.
- Review and assist in developing traffic control plans for construction projects.
- Design striping and traffic signal detection plans for the overlay projects.
- Review street and traffic elements for site development plans.
- Design street lighting plans as requested by Operations.
- Design and install crosswalks and pedestrian beacons at two locations as identified in the Active Transportation plan.
- Complete the installation of fiber optic on Hall Boulevard between Hart Road and Nimbus Avenue
- Continue to work with Washington County and ODOT to complete the design, construction and deployment of the adaptive traffic signal system on Scholls Ferry between Hall Boulevard and Roy Rogers Road.
- Provide support for the Community Development Department on transportation related issues including the deployment of small cell technology (5G).

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0732 STREET MAINTENANCE	PROGRAM MANAGER: MARK OLSON

Program Objective:

To perform maintenance activities and complete repairs including complete reconstruction efforts to provide safe and well maintained streets and roads. Street construction/reconstruction and traffic management projects are funded primarily through transfers to the Capital Projects Fund (310).

Improvements to the transportation system are funded in accordance with City Council direction and priority responding to growth, safety, pedestrian, and bicycle needs. Projects include street extensions and widening, bikeway improvements, safety improvements, speed table installations and curb extensions. Beaverton citizens and the traveling public benefit from these projects that improve safety and circulation, reduce delay, and enhance pedestrian safety.

Program Goal:

To perform maintenance activities and complete repairs including complete reconstruction efforts to provide safe and well maintained streets and roads in accordance with the Community Vision Goal: Improve mobility. Complete street related projects as assigned to improve the safety and appearance of intersections, sidewalks and bicycle paths. Construct ADA-compliant sidewalks ramps to achieve full accessibility throughout the city. Prepare and respond to winter events and other emergencies as required.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	9.48	7.98	6.82	6.67	0.00
PERSONNEL SERVICES	\$873,712	\$806,965	\$735,622	\$740,879	\$0
MATERIALS & SERVICES	1,190,908	1,753,595	1,854,085	3,052,300	0
CAPITAL OUTLAY	70,691	48,765	169,000	8,500	0
TRANSFERS	2,073,577	2,198,849	3,447,355	3,128,821	0
CONTINGENCY	0	0	2,422,086	3,201,994	0
TOTAL	\$4,208,888	\$4,808,174	\$8,628,148	\$10,132,494	\$0

The Street Maintenance Section enhances public safety through the preservation of the city's streets, sidewalks, sidewalk ramps, pedestrian pathways, and bridges. Maintenance is accomplished through pavement surface patching, sealing pavement cracks to prevent water infiltration, and replacing deteriorated sections of city-maintained sidewalks. Major resurfacing projects such as asphalt overlays are prioritized through pavement management system software. Most street reconstruction and new surface overlay work is completed by city staff. Bridge inspections and repairs are completed as required by law. Traffic calming devices are constructed by request from the Transportation Engineer.

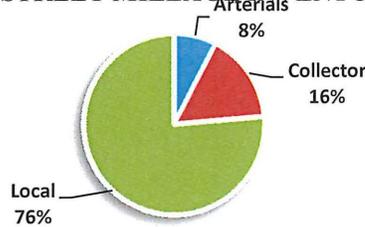
STREET INVENTORY SUMMARY

Category of Street Types	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Arterials	17.1 miles	17.1 miles	17.1	17.1
Collectors	36.6 miles	36.7 miles	36.7	36.7
Local	<u>168.2 miles</u>	<u>168.1 miles</u>	<u>168.2</u>	<u>168.2</u>
Total	221.9 miles	221.9 miles	222.0	222.0

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0732 STREET MAINTENANCE	PROGRAM MANAGER: MARK OLSON

2017/18 STREET MILEAGE INVENTORY



The city's Comprehensive Plan defines the functional classifications of the various streets. Arterial streets primarily carry through traffic and support the freeway system. Collector streets link major areas of the city and connect to the arterial system. Local streets provide access to adjacent properties and neighborhoods.

CONDITION CATEGORY	PCI RANGE
Good	70-100
Fair	50-69
Poor	25-49
Very Poor	0-24

The City uses a Pavement Condition Index (PCI) in order to prioritize both maintenance needs as well reconstruction projects. In FY 2016-17, we contracted inspections utilizing a new video process. This process removes the human error providing more consistent information:

- o 2017 Overall Network Pavement Condition Index 76

BRIDGE AND PEDESTRIAN PATH INVENTORY SUMMARY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Bridges	18	19	19	19
Concrete Box Culverts	16	16	16	17**
Foot Bridges	6	8	9*	9
Pedestrian Paths (lineal feet)	27,981	27,981	27,981	27,981

* Foot Bridge added as part of the Crescent Connection CIP 3407

** Weir Road culvert added as part of Summer Falls subdivision.

BRIDGE CONDITION ASSESSMENT

Type	Excellent	Good	Fair	Poor	Total
Bridges	9	3	5	3*	20
Concrete Culverts	3	5	7	0**	15
Foot Bridges	<u>6</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>8</u>
Total	18	10	12	3	43

* Located at 1) Cedar Hills Boulevard over Beaverton Creek and 2) Denney access road (south) over Fanno Creek 3) Hall Boulevard over Beaverton Creek.

** Corby Drive culvert had significant scour damage from flooding event. Repairs made, rip-rap added for slope protection and up-stream vegetation was removed.

Program Objective:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
Number of miles of streets requiring preventive maintenance	5.5	5.2	7.6	5.4
Number of bridges, box culverts, and foot bridges requiring Inspection.	21	22	21	25
Lineal feet of pedestrian paths requiring maintenance.	1,800	2,200	2,200	2,200

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0732 STREET MAINTENANCE	PROGRAM MANAGER: MARK OLSON

Progress on FY 2017-18 Action Plan:

Street maintenance worked to coordinate capital projects with street overlay needs. Capital projects scheduled for FY 17/18 that were coordinated with street overlay work:

- Beaverdam Road Utility Improvement (6073B) – *complete Nov '17*
- Settler Way Waterline Replacement, Phase I (4118) - *ongoing*
- Jenkins Road & Walker Waterline Improvements -(CIP 4128A) - *complete*
- 1st & Lombard Utility Undergrounding (3326) - *cancelled*
- Twenty one bridges and box culverts will be inspected per ODOT requirements - *complete*
- Denney Road / Rollingwoods DR Utility Improvements (4109) - *complete*

Community Vision Goal: Improve Mobility, #48 install safe sidewalks; City added 200 curb ramp installations
To support *Community Vision Goal: Improve Mobility*, the Public Works Department will invest in additional winter storm equipment. This includes a large and small plow, a large hopper (6 yd.) and a small hopper (3 yd.) to replace two of the existing sanding material hoppers. This will increase the city’s response time and coverage. This will provide a fleet of 6 sanders and 5 plows. - *Completed.*

The overlay action plan was vetted through the revised CIP process in order to get community input on work in the neighborhoods.

FY 2018-19 Action Plan:

As part of the *Community Vision Action #45: continue to operate a proactive street maintenance and repair program*, Street Maintenance manages infrastructure improvements in a cost effective manner, utilizing contracted services where expensive heavy equipment is needed. City staff and equipment is used for much of the labor intensive work. This year’s action plan will continue to coordinate capital projects with street overlay needs:

- Menlo Dr. (Allen to Fairmont) Sidewalk (CIP 3106A)
- Settler Way Waterline Replacement, Phase II (4118B)
- Western Ave (5th – Allen Blvd) Improvement (CIP 3328)
- Traffic Enhancement Projects as identified by the Traffic Engineer
- Twenty five bridges and box culverts will be inspected per ODOT requirements
- Taralynn Ave Waterline Replacement (CIP 4120) - *postponed*
- Hall Blvd Fiber Connection (3413)
- Dover Lane Storm Drainage Improvements (CIP 8098A/B)
- Sellwood Subdivision Utility Replacement (CIP6095)

Community Vision Goal: Improve Mobility, #48 install safe sidewalks; City to add 200 curb ramp installations

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed
Square feet of asphalt street repairs	125,000	125,000	175,000 / 238,914	175,000
Miles of overlays completed	4.8	2.5	3.9 / 4.3	5.6
Percent of overlays completed compared to total street miles	2.2%	2.3%	1.8% / 1.9%	2.5%
Number of sidewalk ramps installed	50	160	149 / 297	200
Number of bridge, box culvert, and foot bridge inspections completed	21	20	21 / 21	25
Lineal feet of pedestrian path repairs completed	2,360 0647	1,596	1,800 / 1,920	2,200

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0732 STREET MAINTENANCE	PROGRAM MANAGER: MARK OLSON

Performance Outcomes and Program Trends:

Street overlay activities will continue to be coordinated with utility CIP projects, ADA, and permit requirements to best utilize utility funds. This year we will be contracting inspections of 110 miles of pavement on our Arterial and Collector streets and one third of local roads. By routinely inspecting the streets it provides more consistent information on condition and rate of deterioration. Streets currently in need of an overlay exceed available funds, so crack sealing and deep patching will be used to extend the life of the pavement until a more reliable source of funding can be identified. Some of the arterial and collectors streets are not maintained by the city and the data will be shared with the agency having jurisdiction. Having a comprehensive rating for all streets is important as our residents don't really care about the nominal maintenance responsibilities among agencies.

The PCI report from IMS tells us that we need to spend about \$3.2 million annually (\$1.2 million for arterials/collectors and about \$2 million for residential streets) to maintain our PCI at its current level of 76. This past year we spent just \$800,000 on street overlays (all residential) with funding diverted to complete ADA ramps which are now required as part of any overlay project. To meet the requirements of the laws being emphasized for ADA ramps, we will now need to spend about \$1.2 million per year. With the new funding from the state we anticipate completing an additional 1.5 miles of overlays this year while starting to build the fund balance needed for several major arterials in the next few years. Additional funding will also be directed to CIP projects for sidewalks and ADA ramps.

This fiscal year we are proposing the addition of a Program Coordinator to oversee the management of the over 5000 ADA ramps currently in the City. This includes the ADA ramp inventory, inspection, and data input. The position will also coordinate locations, style of ADA ramp, site inspection and contract management and for the overlay program. With the additional gas tax and registration fees in the coming years and corresponding additional workload, we are also proposing to reinstate the Street Technician position that was eliminated in the 16/17 budget because of funding.

In order to provide a more efficient delivery of services, the Street department is looking to reorganize its structure for FY 2019-20. This restructuring would include the addition of an ADA ramp installation crew to include one operator, three Technicians, two seasonal utility workers and two vehicles. This would potentially save approx. \$1,500 per ramp or \$250,000 annually over contracting.

The amount of overlay work needed to maintain our PCI needs to be planned and scheduled over multiple years now that additional funding has been identified and approved by the legislature. A big part of this is balancing the needs of residential streets with arterials and collectors. A major arterial or collector should be done every 2-3 years as fund balances allow. Regardless of the type of street, overlays will also be coordinated if possible with other utility needs in the area.

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0733 TRAFFIC MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Program Goal:

To complete periodic inspections and perform timely maintenance on traffic signal systems in a manner that will provide highly reliable and safe traffic control at signalized intersections, pedestrian crosswalks and school zones. Install and maintain a current and high quality signage system that meets all requirements for regulatory and informational signs.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	6.40	6.40	6.40	6.30	0.00
PERSONNEL SERVICES	\$697,612	\$758,590	\$797,937	\$800,390	\$0
MATERIALS & SERVICES	270,108	274,670	335,463	317,600	0
CAPITAL OUTLAY	11,880	77,358	370,000	287,150	0
TRANSFERS	0	36,477	19,178	44,247	0
TOTAL	\$979,600	\$1,147,095	\$1,522,578	\$1,449,387	\$0

Program Objectives

The major roles of this program help to implement Beaverton Community Vision Goal Areas related to transportation.

Goal Area: Improve Mobility

- Target: Improve traffic flow and maintain a first-class road system
#45: Continue proactive street maintenance and repair, #46: Strategically widen roads, add signals and turn lanes and #47: Implement solutions to reduce highway, road congestion.
- Target: Make Beaverton pedestrian and bicycle friendly
#48: Add pedestrian lighting citywide, #49: Create safe routes to schools, #51: Install or improve crosswalks citywide, #52: Use signals and traffic-calming to improve safety, #53: Install bikeways along major commuter routes, #54: Upgrade trails to include lighting and better connectivity and #55: Produce updated bike route maps.

Goal Area: Create a Vibrant Downtown

- Target: Create a recognizable, vibrant, walkable mixed use downtown.
#65: Create pedestrian-friendly zones and #66: Implement parking management strategies.

Goal Area: Enhance Livability

- Target: Be a national leader in sustainable practices and programs
#80: Expand the use of alternative energy sources, "through use of solar powered pedestrian signals".

INVENTORY SUMMARY

Types of Traffic Devices	FY 2016-17	FY 2017-18	FY 2018-19
Traffic Signals	125	127	128
Flashing Beacons at Intersections, Pedestrian Crossings & School Zones	68	75	77
<u>Street Signs:</u>			
Regulatory Signs	6,065	6,201	6,226
Warning Signs	4,747	4,747	4,752
Guide Signs	5,283	5,283	5,287
Informative Signs	1,766	1,766	1,766
<u>Street Markings:*</u>			
a) Thermoplastic	21.4 miles	17.7 miles	17.7 miles
b) Dura Line	<u>129.1 miles</u>	<u>132.9 miles</u>	<u>132.9 miles</u>
Total Miles Maintained	150.6 miles	150.6 miles	150.6 miles

Note: The traffic signal system is maintained by the city, however, 64 signals are owned by the city, 31 by the state and 33 by the county.

* As new roads are constructed or overlaid, the type of striping materials used will convert to either Duraline or Thermoplastic, resulting in the elimination of buttoning and painted lines.

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0733 TRAFFIC MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Rating	CONDITION ASSESSMENT					
	Traffic Signals	Flashing Beacons	Regulatory Signs	Warning Signs	Guide Signs	Informative Signs
Very Good	124	69	5,291	3,500	3,299	1,317
Good	4	8	605	1,127	1,838	400
Fair	0	0	330	125	150	49
Poor	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0
Total	128	77	6,226	4,752	5,287	1,766

Program Objective:	FY 2015-169 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
Number of traffic signals and school flashers requiring annual maintenance and inspections	182	193	202	205
Number of street name and regulatory signs requiring annual inspection	17,797	17,861	17,997	18,031

Progress on FY 2017-18 Action Plan:

During FY17-18, work continued in the area of fiber optic installation as inter-connect for the city's traffic signals and connection to the county's signals as well. These connections will result in improved signal coordination along SW Murray Blvd. and SW Scholl's Ferry Rd.. Underground work was performed to install the necessary infrastructure to accommodate fiber cabling between all traffic signals along S.W. Hall Blvd. for communication and signal coordination efficiency. Crews continued preventative annual maintenance to the city's traffic signal network as well as maintaining its inventory of traffic signs and roadway striping. Progress continued towards completing a complete traffic sign inventory as well as accurate mapping of the sign assets.

FY 2018-19 Action Plan:

During FY 18-19, work will continue in the area of fiber optic installation as inter-connect for the city's traffic signals. Work will be completed on SW Hall Blvd from SW Canyon Rd. to SW Cedar Hills Blvd. and along SW Hall Blvd from SW Allen Blvd. to SW Cascade Ave.. These installations will be the final legs to have connected all of the city's traffic signals using a centralized system for communication as well as linking both county and state signals the city maintains to our system for improved coordination and communications. Work will continue to be performed in the area of asset inventory and mapping for traffic signs, signals as well as the city's roadway striping network. Crews will continue to provide annual preventative maintenance to all traffic signals as well as traffic signs and roadway striping as well as installing new devices requested through the city's traffic engineering group and the traffic commission. A new pedestrian crossing signal is planned to be constructed at the intersection of S.W. Allen Blvd. at S.W. 141st Ave..

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0733 TRAFFIC MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed
Number of traffic signal inspections completed per quarter.	45.5	48.3	50.5	51.3
Percent of traffic signals inspected per quarter (target is 25%).	25%	25%	25%	25%
Number of street name and regulatory signs repaired, replaced, or newly installed.	533	1,846	1,000	1,000

Performance Outcomes and Program Trends:

Traffic signals will be maintained to a standard that minimizes technical problems that result in any signal reverting to the failsafe or flashing mode. Failed traffic signal lamps will be replaced as soon as possible but always within 24 hours. Traffic signs and markings on newly annexed streets will be improved to city standards as needed. Work will continue to install fiber optic cable to interconnect the city's signal system as well as the signals that the city maintains for the county and ODOT.

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0775 URBAN FORESTRY	PROGRAM MANAGER: STEVE BRENNAN

Program Goal:

To keep Beaverton tree friendly consistent with the Beaverton Community Vision. Provide care and maintenance for the City’s urban forest that enhances the health of the existing resources and encourages conservation and preservation. Increase the inventory of trees in the urban forest by managing the Development Tree Program, by encouraging partnerships with community based groups to complete tree planting projects and by planting trees in suitable locations.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.40	3.40	3.40	3.40	0.00
PERSONNEL SERVICES	\$306,470	\$302,309	\$358,005	\$369,055	\$0
MATERIALS & SERVICES	84,399	50,355	74,190	74,550	0
TRANSFERS	0	19,605	7,393	23,781	0
CONTINGENCY	0	0	65,000	65,000	0
TOTAL	\$390,869	\$372,269	\$504,588	\$532,386	\$0

Program Objective:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
To provide professional arboriculture consulting to citizens and staff on the care and maintenance of trees by providing a 48 hours response time to all tree information and service requests.	1,021 requests	872 requests	1,000 requests	1,000 requests
Number of trees for which the City provides professional care (i.e., pruning, insect disease control, fertilization).	6,964	7,009	7,118	7,149
Number of trees pruned in the right of way wide as part of City-wide clearance pruning on a four year cycle.	29,251	29,576	29,952	30,324

Performance Outcomes and Program Trends:

Urban forestry service provides a balanced level of maintenance and arboriculture advice for the preservation and enhancement of City-owned trees and the City’s urban forest. The success of the Urban Forestry program has resulted in the City’s selection as a “Tree City USA” for twenty three consecutive years, receiving a distinguished “Community Partner Award” for 2016 through Friends of Trees as well as receiving accreditation of the City’s forestry program through the Society of Municipal Arborists.

The work in this program supports the Beaverton Community Vision Goal “Improve Mobility” by accomplishing Action #48 *Install Safe Sidewalks* and Council Priority to “Maintain a Pedestrian Focus”. The staff assists residents and businesses with sidewalk repair issues due to tree damage through proper arboriculture advice and by the ongoing cooperative efforts between the City and Portland General Electric for the removal of trees causing damage to both agencies’ infrastructure as well as replacement of trees with the appropriate species planted within the right of way leaving a more attractive appearance.

Progress on FY 2017-18 Action Plan:

During FY 17-18 crews continued to maintain the city’s urban forest through its annual work plan. Continued efforts were made to educate the community, developers and business community about proper tree planting, maintenance, and health practices. Crews continued providing assistance to other City departments and surrounding jurisdictions related to urban forestry. Crews initiated the first steps of developing a city wide street tree inventory. Successful application was made to the Oregon Department of Forestry for designation as “Tree City USA” for the 24th year along with receiving our 14th growth award. This growth award

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

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0775 URBAN FORESTRY	PROGRAM MANAGER: STEVE BRENNAN

was centered on increased publication of educational materials and published articles related to tree care and the use of native plant materials, cooperative contracting and purchasing and increased wildlife habitat. The City was also nominated for and received the “Oregon Urban and Community Forestry Award” for outstanding accomplishment and leadership in promoting and protecting our community forest and improving the quality of life in Oregon.

FY 2018-19 Action Plan:

During FY 18-19, crews will continue to maintain the city’s urban forest at an acceptable level through its annual work plan and through continued efforts to educate the community, business, and developers on proper tree care, maintenance and preservation practices. Crews will continue to provide assistance to other City departments and surrounding jurisdictions related to urban forestry. Efforts will continue in developing accurate inventories and maps of city maintained trees along with other items utilizing asset management software which will enable the city to again obtain the designation of “Tree City USA” and continued accreditation of the program through the Society of Municipal Arborists. Efforts will continue in the area of tree planting through projects coordinated with the community, private development and involvement of “Friends of Trees”.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Percent of tree inventory maintained or inspected per year.	90%	90%	90%	90%
Number of calls received for arboriculture advice.	861	771	1,000	1,000
Number of calls responded to in field for advice or corrective action.	729	827	1,000	1,000
Number of trees pruned or inspected annually 25 % of total inventory in Right of way.	7,313	7,394	7,488	7,581

Condition assessment:

CITY MAINTAINED TREES

	FY 2015-16	FY 2016-17	FY 2017-18	FY2018-19
Excellent	3,100	3,145	3,328	3,359
Good	2,952	2,902	2,902	2,902
Fair	746	796	796	796
Poor	<u>166</u>	<u>166</u>	<u>92</u>	<u>92</u>
Total	6,964	7,009	7,118	7,149

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

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 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

-2,871,041	-3,739,094	-3,780,729	-3,780,729	-3,780,729	-3,240,557	-3,285,926
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

-2,871,041	-3,739,094	-3,780,729	-3,780,729	-3,780,729	-3,240,557	-3,285,926
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CLASS: 10 TAXES

309 ROW FEE - ALLOCATION FROM GF

-600,000	-600,000	-600,000	-500,000	-600,000	-600,000	-300,000
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TOTAL CLASS: 10 TAXES

-600,000	-600,000	-600,000	-500,000	-600,000	-600,000	-300,000
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CLASS: 15 INTERGOVERNMENTAL REVENUE

323 STATE GASOLINE TAX

-5,553,259	-5,675,965	-6,414,700	-4,382,632	-6,414,700	-7,047,900	-7,047,900
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329 OTHER INTERGOVERNMENTAL REV

-350,458	-356,537	-356,000				
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560 COUNTY VEHICLE REGISTRATION FEES

					-1,590,000	-1,590,000
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561 COUNTY 1 CENT GAS TAX

			-266,888	-356,000	-356,000	-356,000
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

-5,903,717	-6,032,502	-6,770,700	-4,649,520	-6,770,700	-8,993,900	-8,993,900
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CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY PROPERTY

-1,218	-6,400	-1,000	-863	-1,000	-1,000	-1,000
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384 INVESTMENT INTEREST EARNINGS

-17,192	-39,477	-41,800	-31,945	-41,800	-63,000	-63,000
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389 MISCELLANEOUS REVENUES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

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
	-77,812		-19,004		-16,000		-5,177	-16,000	-16,000		-16,000			
398	SRVS PROVIDED TO OTHER FUNDS													
	-9,939		-11,443				-48,707	-100						
399	REIMBURSEMENTS - OTHER													
	-174,696		-82,266		-45,600		-47,825	-45,600	-45,600		-45,600			
756	PERS RSRV DISTRIB-NON GAAP REV													
	-39,762													
757	MED/LIFE INS PREM REFUND DISTRIBUTION													
	-13,320		-7,327		-7,326		-4,821	-4,821						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-333,939		-165,917		-111,726		-139,338	-109,321	-125,600		-125,600			
TOTAL DEPARTMENT: 03 REVENUE														
	-9,708,697		-10,537,513		-11,263,155		-9,069,587	-11,260,750	-12,960,057		-12,705,426			

0655

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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

051	CITY ENGINEER													
	15,701	.33	38,901	.33	41,767	.33	32,561	41,768	43,861	.33	43,861	.33		
084	PROJECT ENGINEER 1													
	103,341	1.10	104,982	1.30	123,068	1.30	94,879	120,408	124,613	1.30	124,613	1.30		
099	CITY TRANSPORTATION ENGINEER													
	83,735	.70	85,314	.70	86,928	.70	69,215	86,927	89,094	.70	89,094	.70		
124	ENGINEERING CONST INSPECTOR													
				.20	12,204	.20	9,716	12,464	13,411	.20	13,411	.20		
276	YOUTH ENHANCEMENT WORKFORCE													
	6,165		9,396		15,000		8,392	15,000	15,000		15,000			
056 299	PAYROLL TAXES AND FRINGES													
	88,145		103,548		132,303		96,763	122,581	131,549		137,586			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	297,087	2.13	342,141	2.53	411,270	2.53	311,526	399,148	417,528	2.53	423,565	2.53		

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE													
	480		517		750		750	750	900		900			
305	SPECIAL DEPARTMENT SUPPLIES													
	192		265		750		368	750	750		750			
307	MEMBERSHIP FEES													
	3,945		5,001		5,560		5,424	5,424	5,650		5,650			
308	PERIODICALS & SUBSCRIPTIONS													
	224		445		500			500	500		500			
316	ADVERTISING, RECORDING & FILING													
	415		287		500		293	400	500		500			
317	COMPUTER EQUIPMENT													
			1,254						1,095		1,095			
318	COMPUTER SOFTWARE													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
					6,210		6,208	6,208						
321	TRAVEL, TRAINING & SUBSISTENCE													
	1,953		1,498		3,500		1,875	2,000	3,500		3,500			
328	MEALS & RELATED EXPENSE													
					100			100	100		100			
341	COMMUNICATIONS EXPENSE													
	656		1,649											
361	UNIFORMS & SPECIAL CLOTHING													
					600		480	525	700		700			
511	PROFESSIONAL SERVICES													
			600		22,000		13,550	20,000	10,000		10,000			
523	BOARDS & COMMISSIONS EXPENSES													
			114		200			100	200		200			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	7,865		11,630		40,670		28,948	36,757	23,895		23,895			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	5,476		4,138		4,954		2,848	4,954	4,435		4,435			
817	TRSFERS TO GARAGE FUND													
	4,393		5,214		5,921		6,082	5,921	6,378		6,378			
818	TRSFERS TO ISD-ALLOCATED													
	75,423		66,125		85,128		70,940	85,128	94,495		94,495			
835	TRSMR TO GF, BVTN BLDG OPERATIONS													
					18,626		15,522	18,626	9,313		9,313			
836	TRSMR TO GF, BVTN BLDG DEBT SVC													
					24,782		20,652	24,782	9,367		9,367			
TOTAL CLASS: 25 TRANSFERS														
	85,292		75,477		139,411		116,044	139,411	123,988		123,988			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACEMENT

16,490 19,711 19,711

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

16,490 19,711 19,711

TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING

390,244 2.13 429,248 2.53 607,841 2.53 456,518 575,316 585,122 2.53 591,159 2.53

0658

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
057	PUBLIC WORKS SUPERVISOR													
	79,143	1.00	41,867	.50										
063	PUBLIC WORKS SUPRVISR-ARBORIST													
	22,663	.30	23,227	.30	25,549	.30	21,632	27,712	22,296	.30	22,296	.30		
112	PUBLIC WORKS MANAGER 3													
	79,449	.73	81,057	.73	70,829	.74	57,873	73,557	79,338	.74	79,338	.74		
126	TRAFFIC SIGNAL MAINT TECH													
	97,363	1.50	105,445	1.50	105,138	1.50	81,565	101,334	104,604	1.50	103,630	1.50		
132	SIGN AND MARKING LEAD													
	70,109	1.00	73,702	1.00	71,662	1.00	59,773	74,128	77,345	1.00	76,820	1.00		
164	ARBORIST TECHNICIAN													
	52,554	1.00	109,518	2.00	114,516	2.00	82,370	109,392	117,579	2.00	117,579	2.00		
166	LANDSCAPE TECHNICIAN													
	46,259	1.00	41,435	1.00	54,234	1.00	36,631	48,459	50,436	1.00	50,436	1.00		
170	PUBLIC WORKS LEAD													
					22,867	.33	16,707	21,177	23,809	.33	23,809	.33		
176	PUBLIC WORKS EQUIPMNT OPERATOR													
	60,602	1.00	64,986	1.00	131,786	2.00	90,144	117,861	132,083	2.00	132,083	2.00		
177	PUBLIC WORKS TECHNICIAN													
	298,397	6.00	266,342	5.00	228,640	4.00	173,189	187,443	218,596	4.00	215,058	4.00		
188	INVENTORY CONTROL TECHNICIAN													
	12,532	.25	13,754	.25	14,795	.25	12,203	15,669						
211	TRAFFIC SIGNAL MAINT LEAD													
	46,164	.50	46,397	.50	43,136	.50	37,011	44,367	45,025	.50	44,419	.50		
215	UTILITY WORKER													
	134,554	3.00	99,561	2.00	44,440	1.00	42,161	78,286	41,541	1.00	40,951	1.00		
216	SUPERVISING ELECTRICIAN													
	79,181	1.00	82,777	1.00	86,277	1.00	48,771	45,214	86,845	1.00	85,631	1.00		
246	SIGN AND MARKING TECH 2													

059

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
	56,518	1.00	61,111	1.00	61,719	1.00	48,820	61,663	65,644	1.00	64,873	1.00		
274 SEASONAL WORKFORCE														
	58,876		76,278		140,000		57,819	102,019	140,000		140,000			
275 TEMPORARY EMPLOYEES														
			2,662				1,511							
299 PAYROLL TAXES AND FRINGES														
	683,430		677,745		675,976		502,856	632,309	691,186		713,401			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	1,877,794	19.28	1,867,864	17.78	1,891,564	16.62	1,371,036	1,740,590	1,896,327	16.37	1,910,324	16.37		
CLASS: 10 MATERIALS & SERVICES														
0990 304 DEPARTMENT EQUIPMENT EXPENSE														
	7,781		13,199		19,965		13,201	17,700	16,800		16,800			
305 SPECIAL DEPARTMENT SUPPLIES														
	13,724		14,150		14,000		10,119	14,000	14,500		14,500			
307 MEMBERSHIP FEES														
	1,045		1,318		2,500		1,428	1,825	2,000		2,000			
308 PERIODICALS & SUBSCRIPTIONS														
					300			200	300		300			
317 COMPUTER EQUIPMENT														
					3,527		3,419	3,419						
321 TRAVEL, TRAINING & SUBSISTENCE														
	6,969		7,105		14,125		8,998	11,650	14,800		14,800			
328 MEALS & RELATED EXPENSE														
	45		764		250			250	250		250			
335 PEDESTRIAN PATH MAINTENANCE														
	9,518		7		65,800		36,527	65,800	60,000		60,000			
338 HISTORIC/SIGNIFICANT TREE PRES														
	218				1,000		1,000		1,000		1,000			
341 COMMUNICATIONS EXPENSE														

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
	4,910		5,945		6,000		4,763	6,000	6,500		6,500			
351 UTILITIES EXPENSE														
	67,888		67,976		73,000		53,255	73,000	75,000		75,000			
361 UNIFORMS & SPECIAL CLOTHING														
	14,676		14,138		16,200		6,335	14,790	15,900		15,900			
371 EQUIPMENT OPER & MAINT EXPENSE														
							39,840							
401 CITY TRAFFIC SIGNAL MAINT														
	89,038		70,783		93,863		79,203	92,000	95,000		95,000			
403 NEW DEVICE INSTALLATION														
	17,410		26,235		20,000		13,413	15,000	20,000		20,000			
404 TRAFFIC MARKINGS (STREET)														
	22,893		36,050		50,000		45,141	50,000	50,000		50,000			
405 TRAFFIC SIGNS														
	19,684		20,280		22,000		21,293	22,000	25,000		25,000			
407 DEVELOPMENT TREE PROGRAM														
	3,230				15,000		5,775	6,300	15,000		15,000			
420 LANDSCAPE MAINTENANCE														
	10,935		7,150		10,000		8,680	10,000	10,000		10,000			
422 STREET RECONSTRUCTION EXPENSE														
	985,789		1,429,273		1,458,827		1,653,212	1,828,850	2,700,000		2,700,000			
425 DUMPING EXPENSES														
	12,109		24,641		12,000		13,335	12,000	14,000		14,000			
426 UNIMPROVED (STREET MATERIALS)														
			702		1,500		963	1,500	1,500		1,500			
427 IMPROVED (STREET MATERIALS)														
	131,442		222,362		200,000		188,222	200,000	200,000		200,000			
430 BRIDGE MAINTENANCE														
	9,378		9,962		10,000		1,391	10,000	10,000		10,000			
461 SPECIAL EXPENSE														
	265		271		340		1,060	340	400		400			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
511	PROFESSIONAL SERVICES													
	109,800		99,409		143,091		108,881	141,386	86,000		86,000			
551	RENTS AND LEASES													
	6,668		6,900		10,450		9,463	10,095	10,500		10,500			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,545,415		2,078,620		2,263,738		2,328,917	2,608,105	3,444,450		3,444,450			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	70,691		105,437		255,000		235,519	247,000	48,650		48,650			
671	EQUIPMENT													
	11,880		20,686		94,000		91,815	94,000	27,000		27,000			
681	IMPROVEMENTS													
					190,000		13,814	190,000	75,000		220,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	82,571		126,123		539,000		341,148	531,000	150,650		295,650			
CLASS: 25 TRANSFERS														
801	TRSFR TO GENERAL FD - OVERHEAD													
	321,790		358,060		345,899		288,249	345,899	333,549		333,549			
802	TRSFR TO GENERAL FD-ACCOUNTING													
	7,500		7,500		7,500		6,250	7,500						
803	TRSFR TO GENERAL FD-LANDSCAPE													
	852,414		929,360		1,074,880		895,733	1,074,880	1,121,160		1,121,160			
804	TRSFR - OPERATIONS ADMIN													
	217,238		251,953		255,059		212,549	259,560	248,360		248,360			
805	TRSFR TO G/F BLDG MAINT													
	13,821		13,144		15,484		12,903	15,484	11,704		11,704			
808	TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)													
	49,770		60,837		15,189		12,658	15,189	16,469		16,469			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
814	TRSFERS TO CAPITAL PROJ. FUND													
	320,771		121,479		895,264		58,639	201,150	933,240		933,240			
815	TRSFERS TO CAPITAL DEV. FUND													
	35,783		163,758		512,750		234,758	248,250	115,000		115,000			
817	TRSFERS TO GARAGE FUND													
	152,310		216,006		199,141		135,855	199,141	264,607		264,607			
819	TRSFERS TO INSURANCE FUND													
	102,180		132,834		152,760		127,300	152,760	152,760		152,760			
TOTAL CLASS: 25 TRANSFERS														
	2,073,577		2,254,931		3,473,926		1,984,894	2,519,813	3,196,849		3,196,849			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
0663	982 RESERVE - DEVELOPMENT TREES													
					65,000				65,000		65,000			
	991 CONTINGENCY - UNRESERVED													
					1,500,984				2,591,558		2,171,893			
	996 RESERVE - EQUIPMENT REPLACEMT													
					921,102				1,030,101		1,030,101			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					2,487,086				3,686,659		3,266,994			
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	5,579,357	19.28	6,327,538	17.78	10,655,314	16.62	6,025,995	7,399,508	12,374,935	16.37	12,114,267	16.37		

**STREET FUND
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
51	CITY ENGINEER	0.33	0.33					0.33
57	PUBLIC WORKS SUPERVISOR	0.50	0.00					0.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30	0.30					0.30
84	PROJECT ENGINEER 1	1.30	1.30					1.30
99	CITY TRANSPORTATION ENGINEER	0.70	0.70					0.70
112	PUBLIC WORKS MANAGER 3	0.73	0.74					0.74
124	ENGINEERING CONST INSPECTOR	0.20	0.20					0.20
126	TRAFFIC SIGNAL MAINT TECH	1.50	1.50					1.50
132	SIGN AND MARKING LEAD	1.00	1.00					1.00
164	ARBORIST TECHNICIAN	2.00	2.00					2.00
166	LANDSCAPE TECHNICIAN	1.00	1.00					1.00
170	PUBLIC WORKS LEAD	0.00	0.33					0.33
176	PUBLIC WORKS EQUIPMNT OPERATOR	1.00	2.00					2.00
177	PUBLIC WORKS TECHNICIAN	5.00	4.00					4.00
188	INVENTORY CONTROL TECHNICIAN	0.25	0.25					0.25
211	TRAFFIC SIGNAL MAINT LEAD	0.50	0.50					0.50
215	UTILITY WORKER	2.00	1.00					1.00
216	SUPERVISING ELECTRICIAN	1.00	1.00					1.00
246	SIGN AND MARKING TECH 2	1.00	1.00					1.00
	Total	20.31	19.15	0.00	0.00	0.00	0.00	19.15

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
51	CITY ENGINEER	0.33					0.33
57	PUBLIC WORKS SUPERVISOR	0.00					0.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30					0.30
84	PROJECT ENGINEER 1	1.30					1.30
99	CITY TRANSPORTATION ENGINEER	0.70					0.70
112	PUBLIC WORKS MANAGER 3	0.74					0.74
124	ENGINEERING CONST INSPECTOR	0.20					0.20
126	TRAFFIC SIGNAL MAINT TECH	1.50					1.50
132	SIGN AND MARKING LEAD	1.00					1.00
164	ARBORIST TECHNICIAN	2.00					2.00
166	LANDSCAPE TECHNICIAN	1.00					1.00
170	PUBLIC WORKS LEAD	0.33					0.33
176	PUBLIC WORKS EQUIPMNT OPERATOR	2.00					2.00
177	PUBLIC WORKS TECHNICIAN	4.00					4.00
188	INVENTORY CONTROL TECHNICIAN	0.25		(0.25) ^a			0.00
211	TRAFFIC SIGNAL MAINT LEAD	0.50					0.50
215	UTILITY WORKER	1.00					1.00
216	SUPERVISING ELECTRICIAN	1.00					1.00
246	SIGN AND MARKING TECH 2	1.00					1.00
	Total	19.15	0.00	(0.25)	0.00	0.00	18.90

^a 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.

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

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 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL	2,871,041	3,739,094	3,780,729	3,780,729	3,240,557	3,285,926
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		2,871,041	3,739,094	3,780,729	3,780,729	3,240,557	3,285,926
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CLASS: 10 TAXES

309	ROW FEE - ALLOCATION FROM GF	600,000	600,000	600,000	600,000	600,000	300,000
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TOTAL CLASS: 10 TAXES

		600,000	600,000	600,000	600,000	600,000	300,000
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CLASS: 15 INTERGOVERNMENTAL REVENUE

323	STATE GASOLINE TAX	5,553,259	5,675,965	6,414,700	6,414,700	7,047,900	7,047,900
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329	OTHER INTERGOVERNMENTAL REV	350,458	356,537	356,000			
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560	COUNTY VEHICLE REGISTRATION FEES					1,590,000	1,590,000
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561	COUNTY 1 CENT GAS TAX				356,000	356,000	356,000
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		5,903,717	6,032,502	6,770,700	6,770,700	8,993,900	8,993,900
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CLASS: 35 MISCELLANEOUS REVENUES

382	SALE OF CITY PROPERTY	1,218	6,400	1,000	1,000	1,000	1,000
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384	INVESTMENT INTEREST EARNINGS	17,192	39,477	41,800	41,800	63,000	63,000
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389	MISCELLANEOUS REVENUES	77,812	19,004	16,000	16,000	16,000	16,000
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398	SRVS PROVIDED TO OTHER FUNDS	9,939	11,443		100		
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0665

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

309 ROW FEE - ALLOCATION FROM GF
 A PORTION OF FRANCHISE FEES ALLOCATED TO THE STREET FUND TO ASSIST WITH MAINTAINING STREET RIGHT OF WAY

323 STATE GASOLINE TAX
 PER CAPITA DISTRIBUTION BASED UPON POPULATION:
 THE FIRST DISTRIUBTION IS BASED UPON THE 24 CENT GAS TAX RATE OF WHICH APPROXIMATELY 15.67% IS DISTRIBUTED TO CITIES BASED UPON BEAVERTON'S POPULATION IN RELATION TO THE POPULATION IN ALL INCORPORATED CITIES.
 THE SECOND DISTRIBUTION IS BASED UPON AN ADDITIONAL 6 CENT GAS TAX THAT BECAME EFFECTIVE JANUARY 1, 2011 OF WHICH 20% IS DISTRIBUTED TO CITIES BASED UPON PER CAPITA POPULATION
 THE THIRD DISTRIBUTION IS BASED UPON AN ADDITIONAL 4 CENT GAS TAX THAT BECAME EFFECTIVE JANUARY 1, 2018 OF WHICH 20% IS ALSO DISTRIBUTED TO CITIES BASED UPON PER CAPITA POPULATION. THE GAS TAX RATE WILL INCREASE AN ADDITIONAL 2 CENTS EACH ON JANUARY 1, 2020; JANUARY 1, 2022; AND JANUARY 1, 2024.

329 OTHER INTERGOVERNMENTAL REV
 FY 2017-18 REVISED BUDGET REFLECTS THE COUNTY GAS TAX IS RECORDED IN A SEPARATE REVENUE ACCOUNT 561

560 COUNTY VEHICLE REGISTRATION FEES
 CITY'S PORTION OF THE NEW COUNTY VEHICLE REGISTRATION FEE THAT BECAME EFFECTIVE JULY 1 2018. THE REGISTRATION FEES ARE ALLOCATED ON A PER CAPITA BASIS. BEAVERTON'S PORTION OF THE PROPOSED REVENUE WAS PROVIDED BY WASHINGTON COUNTY.

561 COUNTY 1 CENT GAS TAX
 BEGINNING FY 2017-18 A NEW OBJECT CODE WAS ESTABLISHED TO ACCOUNT FOR COUNTY ONE (1) CENT GAS TAX

382 SALE OF CITY PROPERTY

384 INVESTMENT INTEREST EARNINGS
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 FY 15-16 BUDGETED INTEREST EARNINGS ARE BASED UPON .50%
 FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55%
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75%

389 MISCELLANEOUS REVENUES
 REIMBURSEMENT FOR DAMAGES TO CITY PROPERTY

398 SRVS PROVIDED TO OTHER FUNDS
 REIMBURSEMENTS RECEIVED FROM OTHER FUNDS FOR PROVIDING IN-HOUSE CAPITAL PROJECT CONSTRUCTION SERVICES.

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

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
399	REIMBURSEMENTS - OTHER												
	174,696		82,266		45,600		45,600	45,600		45,600		45,600	
756	PERS RSRV DISTRIB-NON GAAP REV												
	39,762												
757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	13,320		7,327		7,326		4,821						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	333,939		165,917		111,726		109,321	125,600		125,600		125,600	
TOTAL PROGRAM: 0000 UNRESTRICTED													
	9,708,697		10,537,513		11,263,155		11,260,750	12,960,057		12,705,426		12,705,426	
TOTAL DEPARTMENT: 03 REVENUE													
	9,708,697		10,537,513		11,263,155		11,260,750	12,960,057		12,705,426		12,705,426	

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 399 REIMBURSEMENTS - OTHER
 - REIMBURSEMENTS ARE BASED UPON:
 - TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM ODOT
 - TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM WASHINGTON COUNTY
 - FEE FOR NEW DEVELOPMENT TREES AT \$200 EACH (\$80 FOR TREE STOCK \$50 FOR PLANTING AND \$70 TO COVER MAINTENANCE OF TREES FOR TWO YEARS)
 - FY 16-17 INCLUDES \$22,206 REIMBURSEMENT FROM THE CITY OF TIGARD FOR THE FINAL 1/2 COST OF RESURFACING SW BARROWS ROAD. THERE WERE SIMILAR PAYMENTS IN FY 15-16
- 756 PERS RSRV DISTRIB-NON GAAP REV
 - RETIREMENT RESERVE \$1 MILLION DISTRIBUTION TO OPERATING FUNDS
- 757 MED/LIFE INS PREM REFUND DISTRIBUTION
 - MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT

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

051	CITY ENGINEER												
	15,701	.33	38,901	.33	41,767	.33	41,768	43,861	.33	43,861	.33		
084	PROJECT ENGINEER 1												
	103,341	1.10	104,982	1.30	123,068	1.30	120,408	124,613	1.30	124,613	1.30		
099	CITY TRANSPORTATION ENGINEER												
	83,735	.70	85,314	.70	86,928	.70	86,927	89,094	.70	89,094	.70		
124	ENGINEERING CONST INSPECTOR												
				.20	12,204	.20	12,464	13,411	.20	13,411	.20		
276	YOUTH ENHANCEMENT WORKFORCE												
	6,165		9,396		15,000		15,000	15,000		15,000			
299	PAYROLL TAXES AND FRINGES												
	88,145		103,548		132,303		122,581	131,549		137,586			

TOTAL CLASS: 05 PERSONNEL SERVICES

	297,087	2.13	342,141	2.53	411,270	2.53	399,148	417,528	2.53	423,565	2.53		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	480		517		750		750	900		900			
305	SPECIAL DEPARTMENT SUPPLIES												
	192		265		750		750	750		750			
307	MEMBERSHIP FEES												
	3,945		5,001		5,560		5,424	5,650		5,650			
308	PERIODICALS & SUBSCRIPTIONS												
	224		445		500		500	500		500			
316	ADVERTISING, RECORDING & FILING												
	415		287		500		400	500		500			
317	COMPUTER EQUIPMENT												
			1,254					1,095		1,095			
318	COMPUTER SOFTWARE												
					6,210		6,208						
321	TRAVEL, TRAINING & SUBSISTENCE												
	1,953		1,498		3,500		2,000	3,500		3,500			
328	MEALS & RELATED EXPENSE												
					100		100	100		100			

0669

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 051 CITY ENGINEER
 CITY ENGINEER POSITION IS ALLOCATED 34% 502-72-0740, 33% 513-72-0740 AND 33% 101-72-073
- 084 PROJECT ENGINEER 1
 FY 16-17 REFLECTS NEW 1 FTE PROJECT ENGINEER 1 POSITION THAT IS ALLOCATED 20% 101-72-0735, 40% 501-72-0740, AND 40% 513-72-0740, APPROVED BY CITY COUNCIL 12/08/15.
- 099 CITY TRANSPORTATION ENGINEER
 POSITION ALLOCATION IS 30% TIF/TDT 114-72-0669 AND 70% STREET FUND 101-72-0735
- 124 ENGINEERING CONST INSPECTOR
 FY 16-17 REFLECTS NEW 1 FTE ENGINEERING CONSTRUCTION INSPECTOR THAT IS ALLOCATED 40% 501-72-0740, 40% 513-72-0740, 20% 101-72-0735
- 276 YOUTH ENHANCEMENT WORKFORCE
 STUDENTS TO ASSIST WITH TRAFFIC COUNTS.
- 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
 EQUIPMENT FOR TRAFFIC SURVEYS AND PRE-MARKING
 ROAD TUBES AND ANCHORS
 TRAFFIC COUNTERS REPAIR
- 305 SPECIAL DEPARTMENT SUPPLIES
 PUBLIC NOTICE MATERIALS, DISPLAYS FOR PUBLIC MEETINGS AND OTHER GRAPHIC MATERIALS
 SAFETY SUPPLIES FOR SUMMER INTERNS (GLASSES, GLOVES, VESTS, ETC)
 MISC TOOLS AND SUPPLIES
- 307 MEMBERSHIP FEES
 LICENSE RENEWAL FOR 3 PROFESSIONAL ENGINEERS (\$200EA) \$600
 INSTITUTE OF TRANSPORTATION ENGINEERS \$350
 LEAGUE OF OREGON CITIES TRANSPORTATION PROGRAM \$4,600
 ALLIANCE FOR COMMUNITY TRAFFIC SAFETY \$100
- 308 PERIODICALS & SUBSCRIPTIONS
 UPDATES FOR AMERICAN ASSOCIATION STATE HIGHWAY TRANSPORTATION OFFICIALS \$500
- 316 ADVERTISING, RECORDING & FILING
 TRAFFIC COMMISSION ADVERTISING, NOTICES, ETC. \$500
- 317 COMPUTER EQUIPMENT
 27 INCH UHD MONITORS (X3) \$1,095
- 318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TRAINING FEES AND TRAVEL RELATED TO TRAINING (2 PE, 1 TRANSPORTATION ENG) \$3,500
- 328 MEALS & RELATED EXPENSE
 LOCAL ENGINEERING MEETINGS AND CONFERENCES; PARKING EXPENSES \$100

0670

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING
 PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT

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
341	COMMUNICATIONS EXPENSE												
	656		1,649										
361	UNIFORMS & SPECIAL CLOTHING												
					600		525	700		700			
511	PROFESSIONAL SERVICES												
			600		22,000		20,000	10,000		10,000			
523	BOARDS & COMMISSIONS EXPENSES												
			114		200		100	200		200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	7,865		11,630		40,670		36,757	23,895		23,895			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	5,476		4,138		4,954		4,954	4,435		4,435			
817	TRSFERS TO GARAGE FUND												
	4,393		5,214		5,921		5,921	6,378		6,378			
818	TRSFERS TO ISD-ALLOCATED												
	75,423		66,125		85,128		85,128	94,495		94,495			
835	TRSFER TO GF, BVTN BLDG OPERATIONS												
					18,626		18,626	9,313		9,313			
836	TRSFER TO GF, BVTN BLDG DEBT SVC												
					24,782		24,782	9,367		9,367			
TOTAL CLASS: 25 TRANSFERS													
	85,292		75,477		139,411		139,411	123,988		123,988			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					16,490			19,711		19,711			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					16,490			19,711		19,711			
TOTAL PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT													
	390,244	2.13	429,248	2.53	607,841	2.53	575,316	585,122	2.53	591,159	2.53		
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING													
	390,244	2.13	429,248	2.53	607,841	2.53	575,316	585,122	2.53	591,159	2.53		

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 341 COMMUNICATIONS EXPENSE
FY 2017-18 REFLECTS THIS EXPENSE IS ACCOUNTED FOR IN THE PUBLIC WORKS ADMINSTRATION FUND
- 361 UNIFORMS & SPECIAL CLOTHING
4 - RAINGEAR, VESTS, HARDHATS, GLASSES, FOOTWEAR, AND SAFETY EQUIPMENT. \$600
2 - VESTS & SAFETY ITEMS FOR STUDENT INTERNS \$100
THIS EXPENSE WAS PREVIOUSLY ACCOUNTED FOR IN THE PUBLIC WORKS ADMIN FUND.
- 511 PROFESSIONAL SERVICES
TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$10,000
- 523 BOARDS & COMMISSIONS EXPENSES
REFRESHMENTS AND SUPPLIES FOR TRAFFIC COMMISSION MEETINGS AND EVENTS \$200

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS
- 817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND
- 818 TRSFERS TO ISD-ALLOCATED
ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$77,295
SOFTWARE MAINTENANCE COSTS \$15,000
ENGINEERING SOFTWARE UPGRADES \$2,200
- 835 TRSFR TO GF, BVTN BLDG OPERATIONS
BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION FOR FY16-17 AND FY17-18 (\$9,313/YR.)
- 836 TRSFR TO GF, BVTN BLDG DEBT SVC
BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION FOR FY16-17 AND FY17-18 (\$12,391/YR.)

- 996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR EQUIPMENT REPLACEMENT

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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

057	PUBLIC WORKS SUPERVISOR												
	79,143	1.00	41,867	.50									
112	PUBLIC WORKS MANAGER 3												
	36,777	.33	37,315	.33	26,290	.34	29,018	31,928	.34	31,928	.34		
170	PUBLIC WORKS LEAD												
					22,867	.33	21,177	23,809	.33	23,809	.33		
176	PUBLIC WORKS EQUIPMNT OPERATOR												
	60,602	1.00	64,986	1.00	131,786	2.00	117,861	132,083	2.00	132,083	2.00		
177	PUBLIC WORKS TECHNICIAN												
	298,397	6.00	266,342	5.00	228,640	4.00	187,443	218,596	4.00	215,058	4.00		
188	INVENTORY CONTROL TECHNICIAN												
	7,519	.15	8,252	.15	8,873	.15	9,400						
215	UTILITY WORKER												
	49,037	1.00	65,161	1.00			40,873						
274	SEASONAL WORKFORCE												
	37,128		28,569		60,000		60,000	60,000		60,000			
299	PAYROLL TAXES AND FRINGES												
	305,109		294,473		257,166		266,321	269,726		278,001			

TOTAL CLASS: 05 PERSONNEL SERVICES

	873,712	9.48	806,965	7.98	735,622	6.82	732,093	736,142	6.67	740,879	6.67		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	3,045		3,960		9,500		9,500	8,600		8,600			
305	SPECIAL DEPARTMENT SUPPLIES												
	9,133		8,766		8,000		8,000	8,000		8,000			
317	COMPUTER EQUIPMENT												
					1,977		1,963						
321	TRAVEL, TRAINING & SUBSISTENCE												
	3,393		2,916		4,950		4,950	5,200		5,200			

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0732 STREET MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 057 PUBLIC WORKS SUPERVISOR
FY 16-17 REFLECTS REALLOCATION OF THE PUBLIC WORKS SUPERVISOR POSITION FROM 100% IN 101-85-0732 TO 50% 101-85-0732 / 25% 502-85-0757 / 25% 513-85-0739
- 112 PUBLIC WORKS MANAGER 3
POSITION FUNDED 34% STREET FUND, 33% STORM DRAIN FUND, AND 33% SEWER FUND. FY 17-18 FTE REFLECTS INCREASE DUE TO POSITION REALLOCATION DUE TO REORGANIZATION.
- 170 PUBLIC WORKS LEAD
FY 17-18 REFLECTS RECLASSIFICATION OF 1 FTE PW EQUIPMENT OPERATOR TO 1 FTE PW LEAD THAT IS ALLOCATED 33/34/33 IN STREET / SEWER / STORM FUNDS DUE TO REORGANIZATION.
- 176 PUBLIC WORKS EQUIPMNT OPERATOR
FY 17-18 REFLECTS 1 FTE PW TECH RECLASSIFIED TO EQUIPMENT OPERATOR DUE TO REORGANIZATION
- 177 PUBLIC WORKS TECHNICIAN
FY 16-17 REFLECTS 1.0 FTE REDUCTION AS POSITION IS NO LONGER NEEDED. FY 17-18 REFLECTS 1 FTE PW TECH RECLASSIFIED TO EQUIPMENT OPERATOR IN THE STREET FUND DUE TO REORGANIZATION.
- 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 17-18 REFLECTS ELIMINATION OF VACANT 1 FTE UTILITY WORKER DUE TO REORGANIZATION
- 274 SEASONAL WORKFORCE
SEASONAL HELP NEEDED FOR CRACK SEALING AND PAVING PREPARATION AND CLEANUP.
- 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
BOBCAT SKID STEER 6-509 COMBINATION BUCKET ATTACHEMENT \$5,000
HEATED HOSE FOR CIMLINE 230 CRACK SEALER 27-502 \$3,600
- 305 SPECIAL DEPARTMENT SUPPLIES
CONES, SIGNS, STANDS, PAINT \$1,500
RAKES, SHOVELS, CONCRETE TOOLS & MISC PAVING SUPPLIES \$1,500
CONCRETE/ASPHALT SAW BLADES \$1,200
SIDEWALK GRINDER REPLACEMENT TEETH \$800
LUMBER, STAKES, PLASTIC & TARPS \$1,500
OTHER SUPPLIES \$1,500
- 317 COMPUTER EQUIPMENT
NO APPROPRIATIONS REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
3 - APWA - CONFERENCE REDMOND 3 NIGHT STAY (REGISTRATION \$750 & T&S \$1,200) \$1,950
5 - NW PAVEMENT MGMT ASSOC REGISTRATION \$1,000
3 - APWA - CONFERENCE NEWPORT REGISTRATION (\$750 & T&S \$1,500) \$2,250

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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												
	22		181										
335	PEDESTRIAN PATH MAINTENANCE												
	9,518		7		65,800		65,800	60,000		60,000			
361	UNIFORMS & SPECIAL CLOTHING												
	3,946		5,151		5,200		5,200	5,200		5,200			
371	EQUIPMENT OPER & MAINT EXPENSE												
422	STREET RECONSTRUCTION EXPENSE												
	985,789		1,429,273		1,458,827		1,828,850	2,700,000		2,700,000			
425	DUMPING EXPENSES												
	1,608		13,143		5,000		5,000	6,000		6,000			
426	UNIMPROVED (STREET MATERIALS)												
			702		1,500		1,500	1,500		1,500			
427	IMPROVED (STREET MATERIALS)												
	131,442		222,362		200,000		200,000	200,000		200,000			
430	BRIDGE MAINTENANCE												
	9,378		9,962		10,000		10,000	10,000		10,000			
461	SPECIAL EXPENSE												
	265		271		240		240	300		300			
511	PROFESSIONAL SERVICES												
	28,169		52,010		78,091		78,000	41,000		41,000			
551	RENTS AND LEASES												
	5,200		4,891		5,000		5,000	6,500		6,500			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,190,908		1,753,595		1,854,085		2,224,003	3,052,300		3,052,300			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	70,691		48,765		75,000		75,000						
671	EQUIPMENT												
					94,000		94,000	8,500		8,500			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	70,691		48,765		169,000		169,000	8,500		8,500			

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
328	MEALS & RELATED EXPENSE FY 2017-18 REFLECTS THIS EXPENSE IS ACCOUNTED FOR IN THE PUBLIC WORKS ADMINISTRATION FUND
335	PEDESTRIAN PATH MAINTENANCE PATH FENCING, ASPHALT REPAIRS AND OVERLAYS; TRAILS HITEON CK, BUCKSKIN, SNOWSHOE, HALL \$50,000 SLURRY SEAL, ASPHALT AND CONCRETE MATERIALS FOR SURFACE MAINTENANCE \$10,000
361	UNIFORMS & SPECIAL CLOTHING 8 EMPLOYEES AT \$650 EACH \$5,200 RAIN GEAR, SAFETY GLASSES, GLOVES AND BOOTS
371	EQUIPMENT OPER & MAINT EXPENSE NO APPROPRIATION REQUESTED
422	STREET RECONSTRUCTION EXPENSE CIP OVERLAY LIST FY 18-19 TO KEEP UP WITH STREET RESTORATION NEEDS: GENERAL OVERLAYS FOR FY 2018-19 \$1,200,000 OVERLAY FOR MENLO DRIVE \$250,000 CONCRETE STREET REPAIRS \$50,000 RETROFIT ADA RAMPS FOR COMPLIANCE; FY 18/19 (200 @ APPROX. \$6000 EA) \$1,200,000
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL \$6,000
426	UNIMPROVED (STREET MATERIALS) MATERIALS NEEDED FOR MAINTENANCE AND REPAIR OF UNIMPROVED STREETS (ASPHALT PRODUCTS & ROCK)
427	IMPROVED (STREET MATERIALS) MATERIALS NEEDED FOR MAINTENANCE OF IMPROVED STREETS \$200,000 INLAYS FOR OVERLAY PREPARATION (BASED ON \$1.2 MILLION IN 422) CRACK SEALING
430	BRIDGE MAINTENANCE BRIDGE MAINTENANCE: CONCRETE, ROCK, WOOD, PAINT, AND RELATED MATERIALS \$10,000 (7 BOX CULVERTS & 16 BRIDGES)
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSES AND RENEWAL \$300
511	PROFESSIONAL SERVICES PAVER REPAIRS AND OVERHAUL - MOVED TO GARAGE BUDGET BRIDGE AND PATH INSPECTIONS \$14,000 MISCELLANEOUS WORK, I.E. PORTABLE RESTROOM SERVICING, COVERALL CLEANING \$2,000 CONTRACTED BRIDGE MAINTENANCE WORK IDENTIFIED IN THE INSPECTIONS \$25,000
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL \$1,500 ARCTIC DRIVE STORAGE LOT LEASE \$5,000
641	VEHICLES NO APPROPRIATION REQUESTED
671	EQUIPMENT REPLACEMENT OF 5-400, A 1979 EQUIPMENT TRAILER \$8,500 (COST INCLUDES TRAILER AND LICENSING). \$8,500.00

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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

801	TRSFR TO GENERAL FD - OVERHEAD												
	321,790		358,060		345,899		345,899	333,549		333,549			
802	TRSFR TO GENERAL FD-ACCOUNTING												
	7,500		7,500		7,500		7,500						
803	TRSFR TO GENERAL FD-LANDSCAPE												
	852,414		929,360		1,074,880		1,074,880	1,121,160		1,121,160			
804	TRSFR - OPERATIONS ADMIN												
	217,238		251,953		255,059		259,560	248,360		248,360			
805	TRSFR TO G/F BLDG MAINT												
	13,821		13,144		15,484		15,484	11,704		11,704			
808	TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)												
	49,770		60,837		15,189		15,189	16,469		16,469			
814	TRSFRS TO CAPITAL PROJ. FUND												
	320,771		121,479		895,264		201,150	933,240		933,240			

815	TRSFRS TO CAPITAL DEV. FUND												
	35,783		163,758		512,750		248,250	115,000		115,000			

817	TRSFRS TO GARAGE FUND												
	152,310		159,924		172,570		172,570	196,579		196,579			

819	TRSFRS TO INSURANCE FUND												
	102,180		132,834		152,760		152,760	152,760		152,760			

TOTAL CLASS: 25 TRANSFERS													
	2,073,577		2,198,849		3,447,355		2,493,242	3,128,821		3,128,821			

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991	CONTINGENCY - UNRESERVED												
					1,500,984			2,591,558		2,171,893			

996	RESERVE - EQUIPMENT REPLACEMT												
					921,102			1,030,101		1,030,101			

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					2,422,086			3,621,659		3,201,994			

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 801 TRSFR TO GENERAL FD - OVERHEAD
 ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND.
 IN PRIOR YEARS, OVERHEAD WAS CHARGED AT 50% OF ACTUAL.
- 802 TRSFR TO GENERAL FD-ACCOUNTING
 ALLOCATION OF ACCOUNTING SERVICES PROVIDED BY THE GENERAL FUND. BEGINNING IN
 FY 2018-19 THIS ALLOCATION WAS INCLUDED IN THE GENERAL OVERHEAD ALLOCATION IN ACCOUNT 801
- 803 TRSFR TO GENERAL FD-LANDSCAPE
 ALLOCATION OF LANDSCAPE SERVICES PROVIDED BY THE GENERAL FUND FOR
 MAINTAINING LANDSCAPES IN THE STREET RIGHT OF WAYS.
- 804 TRSFR - OPERATIONS ADMIN
 ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND
- 805 TRSFR TO G/F BLDG MAINT
 ALLOCATION OF BUILDING MAINTENANCE SERVICES PROVIDED BY THE GENERAL FUND
- 808 TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)
 ALLOCATION OF GEOGRAPHICAL INFORMATION SERVICES
- 814 TRSFRS TO CAPITAL PROJ. FUND
 FY 2017-18 PROJECTS:
 3106 MENLO DR SIDEWALKS BUD 431,264/EST \$100,650
 3189 TRAFFIC CALMING PROJECTS BUDGETED - \$40,000; ESTIMATED \$40,000
 3410 SHARED USE PATH ALONG DENNY RD BUDGETED - \$256,000; ESTIMATED - \$7,500
 3411 CEDAR HILLS BLVD BRIDGE PILE REPAIR BUDGETED - \$70,000; ESTIMATED - \$50,000
 3412 BH HWY FIBER CONNECTION BUDGETED - \$53,00; ESTIMATED - \$53,000
 3413 HALL BLVD FIBER CONNECTION BUDGETED - \$45,000; ESTIMATED - \$0
 FY 2018-19 PROJECTS:
 3106 MENLO DR SIDEWALKS \$438,240
 3189 TRAFFIC CALMING PROJECTS \$40,000
 3410 SHARED USE PATH ALONG DENNY RD \$260,000
 3411 CEDAR HILLS BLVD BRIDGE PILE REPAIR \$150,000
 3413 HALL BLVD FIBER CONNECTION \$45,000
- 815 TRSFRS TO CAPITAL DEV. FUND
 FY 2017-18 PROJECTS
 3518 CANYON RD ALTERNATE BIKE NETWORK BUDGETED - \$188,500; ESTIMATED - \$171,750
 3519 CANYON RD INTERSECTION IMPROVEMENTS BUDGETED - \$324,250; ESTIMATED - \$76,500
 FY 2018-19 PROJECTS
 3519 CANYON RD INTERSECTION IMPROVEMENTS \$115,000
- 817 TRSFRS TO GARAGE FUND
 ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE).
- 819 TRSFRS TO INSURANCE FUND
 ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE
- 991 CONTINGENCY - UNRESERVED
 STREET FUND CONTINGENCY
- 996 RESERVE - EQUIPMENT REPLACEMT
 RESERVE FOR STREET FUND VEHICLES

BP WORKSHEET & JUSTIFICATION

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

TOTAL PROGRAM: 0732 STREET MAINTENANCE

4,208,888	9.48	4,808,174	7.98	8,628,148	6.82	5,618,338	10,547,422	6.67	10,132,494	6.67
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BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & 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

112	PUBLIC WORKS MANAGER 3												
	31,642	.30	32,807	.30	33,406	.30	33,404	35,555	.30	35,555	.30		
126	TRAFFIC SIGNAL MAINT TECH												
	97,363	1.50	105,445	1.50	105,138	1.50	101,334	104,604	1.50	103,630	1.50		
132	SIGN AND MARKING LEAD												
	70,109	1.00	73,702	1.00	71,662	1.00	74,128	77,345	1.00	76,820	1.00		
188	INVENTORY CONTROL TECHNICIAN												
	5,013	.10	5,502	.10	5,922	.10	6,269						
211	TRAFFIC SIGNAL MAINT LEAD												
	46,164	.50	46,397	.50	43,136	.50	44,367	45,025	.50	44,419	.50		
215	UTILITY WORKER												
	40,086	1.00	34,400	1.00	44,440	1.00	37,413	41,541	1.00	40,951	1.00		
216	SUPERVISING ELECTRICIAN												
	79,181	1.00	82,777	1.00	86,277	1.00	45,214	86,845	1.00	85,631	1.00		
246	SIGN AND MARKING TECH 2												
	56,518	1.00	61,111	1.00	61,719	1.00	61,663	65,644	1.00	64,873	1.00		
274	SEASONAL WORKFORCE												
	10,179		31,023		44,000		32,013	48,000		48,000			
275	TEMPORARY EMPLOYEES												
			2,662										
299	PAYROLL TAXES AND FRINGES												
	261,357		282,764		302,237		250,888	290,985		300,511			

TOTAL CLASS: 05 PERSONNEL SERVICES

	697,612	6.40	758,590	6.40	797,937	6.40	686,693	795,544	6.30	800,390	6.30		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	2,651		6,655		6,000		4,000	5,000		5,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,884		2,877		3,000		3,000	3,000		3,000			
307	MEMBERSHIP FEES												
			100		500		400	500		500			
308	PERIODICALS & SUBSCRIPTIONS												
					300		200	300		300			
317	COMPUTER EQUIPMENT												
					1,550		1,456						

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 112 PUBLIC WORKS MANAGER 3
 POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.
- 126 TRAFFIC SIGNAL MAINT TECH
- 132 SIGN AND MARKING 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.
- 211 TRAFFIC SIGNAL MAINT LEAD
- 215 UTILITY WORKER
- 216 SUPERVISING ELECTRICIAN
- 246 SIGN AND MARKING TECH 2
- 274 SEASONAL WORKFORCE
 SEASONAL HELP NEEDED TO ASSIST WITH PAVEMENT MARKING MAINTENANCE
- 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/NEW POWER TOOLS ASSOCIATED WITH TRAFFIC SIGNAL AND SIGN MAINTENANCE
- 305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS SMALL TOOLS AND SUPPLIES ASSOCIATED WITH TRAFFIC SIGNAL AND SIGN MAINTENANCE
- 307 MEMBERSHIP FEES
 INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) MEMBERSHIP RENEWALS AND ELECTRICAL
 LICENSE RENEWALS
- 308 PERIODICALS & SUBSCRIPTIONS
 ELECTRICAL CODE BOOKS AND REFERENCE MANUALS
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATIONS REQUESTED

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & 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
321	TRAVEL, TRAINING & SUBSISTENCE												
	535				2,500		500	2,500		2,500			
328	MEALS & RELATED EXPENSE												
	23		191		200		200	200		200			
341	COMMUNICATIONS EXPENSE												
	4,910		5,945		6,000		6,000	6,500		6,500			
351	UTILITIES EXPENSE												
	67,888		67,976		73,000		73,000	75,000		75,000			
361	UNIFORMS & SPECIAL CLOTHING												
	7,744		6,048		8,000		6,750	7,500		7,500			
401	CITY TRAFFIC SIGNAL MAINT												
	89,038		70,783		93,863		92,000	95,000		95,000			
403	NEW DEVICE INSTALLATION												
	17,410		26,235		20,000		15,000	20,000		20,000			
404	TRAFFIC MARKINGS (STREET)												
	22,893		36,050		50,000		50,000	50,000		50,000			
405	TRAFFIC SIGNS												
	19,684		20,280		22,000		22,000	25,000		25,000			
461	SPECIAL EXPENSE												
					100		100	100		100			
511	PROFESSIONAL SERVICES												
	33,851		30,914		45,000		45,000	25,000		25,000			
551	RENTS AND LEASES												
	597		616		3,450		3,450	2,000		2,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	270,108		274,670		335,463		323,056	317,600		317,600			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
			56,672		180,000		172,000	48,650		48,650			
671	EQUIPMENT												
	11,880		20,686					18,500		18,500			
681	IMPROVEMENTS												
					190,000		190,000	75,000		220,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	11,880		77,358		370,000		362,000	142,150		287,150			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
			36,477		19,178		19,178	44,247		44,247			

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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321	TRAVEL, TRAINING & SUBSISTENCE TRAINING ASSOCIATED WITH FIBER OPTICS, TRAFFIC SIGNALS, MUTCD, O.D.O.T. TRAFFIC SIGNALS ELECTRICAL CODE CLASSES.	
328	MEALS & RELATED EXPENSE MEALS ASSOCIATED WITH OVERTIME WORK AND AFTER HOURS CALL OUTS PER UNION CONTRACT. CREW MEETINGS	
341	COMMUNICATIONS EXPENSE PAGER AND TELEPHONE CONNECTION CHARGES TO SIGNALIZED INTERSECTIONS	
351	UTILITIES EXPENSE ENERGY COSTS ASSOCIATED WITH TRAFFIC SIGNAL DEVICES	
361	UNIFORMS & SPECIAL CLOTHING RAINGEAR, CLOTHING, FOOTWEAR AND SAFETY EQUIPMENT PER UNION CONTRACT.	
401	CITY TRAFFIC SIGNAL MAINT MISCELLANEOUS TRAFFIC SIGNAL CONTROLLERS, LIGHTS AND VIDEO DETECTION EQUIPMENT REPLACEMENTS AND UPGRADES, FLASHING BEACONS AT INTERSECTIONS AND SCHOOL ZONES	
403	NEW DEVICE INSTALLATION TRAFFIC SIGN/STRIPING INSTALLATION REQUESTED THROUGH THE TRAFFIC COMMISSION INCLUDING RECTANGULAR RAPID FLASHING BEACONS	
404	TRAFFIC MARKINGS (STREET) PAINT, THERMOPLASTIC AND RAISED PAVEMENT MARKERS FOR MAINTENANCE	
405	TRAFFIC SIGNS SIGN BLANKS, POSTS AND SIGN HARDWARE FOR MAINTENANCE OF EXISTING DEVICES	
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSE RENEWAL	
511	PROFESSIONAL SERVICES CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS)	
551	RENTS AND LEASES EQUIPMENT RENTAL ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE, ARCTIC STORAGE LOT LEASE ARCTIC DRIVE STORAGE LOT LEASE	
641	VEHICLES 1 NEW ADDITIONAL F350 PICKUP CREW CAB VEHICLE WITH SAFETY EQUIPMENT \$48,650 CAPABLE OF TRAILER TOWING	
671	EQUIPMENT REPLACEMENT OF ONE TRAFFIC MARKINGS GRINDER \$9,000 REPLACEMENT OF ONE TRAFFIC MARKINGS APPLICATOR \$9,500	
681	IMPROVEMENTS INSTALLATION OF PEDESTRIAN CROSSING SIGNAL AND OPTIC FIBER ON HALL ST	
817	TRSFERS TO GARAGE FUND	

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & 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

TOTAL CLASS: 25 TRANSFERS

			36,477		19,178		19,178	44,247		44,247			
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TOTAL PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE

979,600	6.40	1,147,095	6.40	1,522,578	6.40	1,390,927	1,299,541	6.30	1,449,387	6.30
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BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
DEPT: 85 PUBLIC WORKS - OPERATIONS
PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0775 URBAN FORESTRY

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

063	PUBLIC WORKS SUPRVISR-ARBORIST												
	22,663	.30	23,227	.30	25,549	.30	27,712	22,296	.30	22,296	.30		
112	PUBLIC WORKS MANAGER 3												
	11,030	.10	10,935	.10	11,133	.10	11,135	11,855	.10	11,855	.10		
164	ARBORIST TECHNICIAN												
	52,554	1.00	109,518	2.00	114,516	2.00	109,392	117,579	2.00	117,579	2.00		
166	LANDSCAPE TECHNICIAN												
	46,259	1.00	41,435	1.00	54,234	1.00	48,459	50,436	1.00	50,436	1.00		
215	UTILITY WORKER												
	45,431	1.00											
274	SEASONAL WORKFORCE												
	11,569		16,686		36,000		10,006	32,000		32,000			
275	TEMPORARY EMPLOYEES												
299	PAYROLL TAXES AND FRINGES												
	116,964		100,508		116,573		115,100	130,475		134,889			

TOTAL CLASS: 05 PERSONNEL SERVICES

	306,470	3.40	302,309	3.40	358,005	3.40	321,804	364,641	3.40	369,055	3.40		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	2,085		2,584		4,465		4,200	3,200		3,200			
305	SPECIAL DEPARTMENT SUPPLIES												
	1,707		2,507		3,000		3,000	3,500		3,500			
307	MEMBERSHIP FEES												
	1,045		1,218		2,000		1,425	1,500		1,500			
321	TRAVEL, TRAINING & SUBSISTENCE												
	3,041		4,189		6,675		6,200	7,100		7,100			
328	MEALS & RELATED EXPENSE												
			392		50		50	50		50			
338	HISTORIC/SIGNIFICANT TREE PRES												
	218				1,000			1,000		1,000			
361	UNIFORMS & SPECIAL CLOTHING												
	2,986		2,939		3,000		2,840	3,200		3,200			
407	DEVELOPMENT TREE PROGRAM												
	3,230				15,000		6,300	15,000		15,000			

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0775 URBAN FORESTRY

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 063 PUBLIC WORKS SUPRVISR-ARBORIST
 THE POSITION IS SPLIT 30% IN STREET FUND AND 70% IN GENERAL FUND (001-85-0772-063)
- 112 PUBLIC WORKS MANAGER 3
 POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.
- 164 ARBORIST TECHNICIAN
 FY 16-17 REFLECTS RECLASSIFICATION OF 1 FTE UTILITY WORKER TO 1 FTE ARBORIST TECHNICIAN.
- 166 LANDSCAPE TECHNICIAN
- 215 UTILITY WORKER
 FY 16-17 REFLECTS RECLASSIFICATION OF 1 FTE UTILITY WORKER TO 1 FTE ARBORIST TECHNICIAN.
- 274 SEASONAL WORKFORCE
- 275 TEMPORARY EMPLOYEES
 NO APPROPRIATION REQUESTED FOR FY 13-14
- 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 OF POWER EQUIPMENT ASSOCIATED WITH TREE PRUNING, REMOVAL AND CARE.
- 305 SPECIAL DEPARTMENT SUPPLIES
 SMALL TOOLS ASSOCIATED WITH TREE PRUNING, REMOVAL AND PLANTING ACTIVITIES
- 307 MEMBERSHIP FEES
 PESTICIDE APPLICATORS LICENSES, INTERNATIONAL SOCIETY OF ARBORISTS CERTIFICATIONS AND CHAPTER DUES FOR CITY MEMBERSHIP
- 321 TRAVEL, TRAINING & SUBSISTENCE
 REQUIRED TRAINING ASSOCIATED WITH ARBORIST CERTIFICATIONS AND PESTICIDE APPLICATORS LICENSE.
- 328 MEALS & RELATED EXPENSE
 MEALS ASSOCIATED WITH OVERTIME AFTER HOURS CALL OUTS PER UNION CONTRACT.
- 338 HISTORIC/SIGNIFICANT TREE PRES
 HISTORIC/SIGNIFICANT TREE PRESERVATION FUNDS
- 361 UNIFORMS & SPECIAL CLOTHING
 CLOTHING, RAINGEAR, FOOTWEAR AND ASSOCIATED SAFETY EQUIPMENT REQUIRED PER UNION CONTRACT.
- 407 DEVELOPMENT TREE PROGRAM
 75 NEW DEVELOPMENT TREES: PURCHASED, INSTALLED AND MAINTAINED FOR 1 YEAR @ \$200 PER TREE.

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0775 URBAN FORESTRY

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
420	LANDSCAPE MAINTENANCE												
	10,935		7,150		10,000		10,000	10,000		10,000		10,000	
425	DUMPING EXPENSES												
	10,501		11,498		7,000		7,000	8,000		8,000		8,000	
511	PROFESSIONAL SERVICES												
	47,780		16,485		20,000		18,386	20,000		20,000		20,000	
551	RENTS AND LEASES												
	871		1,393		2,000		1,645	2,000		2,000		2,000	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	84,399		50,355		74,190		61,046	74,550		74,550		74,550	
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
			19,605		7,393		7,393	23,781		23,781		23,781	
TOTAL CLASS: 25 TRANSFERS													
			19,605		7,393		7,393	23,781		23,781		23,781	
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
982	RESERVE - DEVELOPMENT TREES												
					65,000			65,000		65,000		65,000	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					65,000			65,000		65,000		65,000	
TOTAL PROGRAM: 0775 URBAN FORESTRY													
	390,869	3.40	372,269	3.40	504,588	3.40	390,243	527,972	3.40	532,386	3.40		
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
	5,579,357	19.28	6,327,538	17.78	10,655,314	16.62	7,399,508	12,374,935	16.37	12,114,267	16.37		
TOTAL FUND: 101 STREET FUND													
	5,969,601	21.41	6,756,786	20.31	11,263,155	19.15	7,974,824	12,960,057	18.90	12,705,426	18.90		

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
DEPT: 85 PUBLIC WORKS - OPERATIONS
PROGRAM: 0775 URBAN FORESTRY

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

420	LANDSCAPE MAINTENANCE REPLACEMENT AND INFILL TREES AND RELATED MATERIALS ASSOCIATED WITH TREE REMOVAL, PLANTING AND MAINTENANCE.
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL.
511	PROFESSIONAL SERVICES EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL AND LEASES ARCTIC DRIVE STORAGE LOT LEASE

817 TRSFERS TO GARAGE FUND

982 RESERVE - DEVELOPMENT TREES

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
101-72	CAPITAL DEVELOPMNT-ENGINEERING											
101-72-0735-05-051	CITY ENGINEER	0.33	686			41,770				41,768	21,762	63,530
101-72-0735-05-084	PROJECT ENGINEER 1	1.30	2,698			120,411				120,408	45,749	166,157
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,512			86,923				86,927	45,796	132,723
101-72-0735-05-124	ENGINEERING CONST INSPECTOR	0.20	418			12,410			54	12,464	7,995	20,459
101-72-0735-05-276	YOUTH ENHANCEMENT		1,249			14,992			8	15,000	1,277	16,277
	TRAFFIC & TRANSPORTATION MGMT	2.53	6,564			276,505			62	276,567	122,579	399,146
	**** DEPARTMENT TOTAL ****	2.53	6,564			276,505			62	276,567	122,579	399,146

0691

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
101-85	PUBLIC WORKS - OPERATIONS											
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	709			29,015				29,018	12,868	41,886
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	675	5		20,873	214		89	21,177	17,311	38,488
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	4,033	72		112,240	2,960		2,661	117,861	70,835	188,696
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	7,644	153		180,682	5,531		1,230	187,443	120,343	307,786
101-85-0732-05-188	INVENTORY CONTROL TECHNICIAN	0.15	320	9		8,928	419		47	9,400	6,062	15,462
101-85-0732-05-215	UTILITY WORKER		1,804	68		38,107	2,226		540	40,873	30,166	71,039
101-85-0732-05-274	SEASONAL WORKFORCE		3,481	12		58,927	255		818	60,000	8,736	68,736
0692	STREET MAINTENANCE	6.82	18,666	319		448,772	11,605		5,385	465,772	266,321	732,093
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	624			33,404				33,404	18,895	52,299
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	3,176			100,927			405	101,334	60,749	162,083
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,142	15		73,104	754		270	74,128	52,481	126,609
101-85-0733-05-188	INVENTORY CONTROL TECHNICIAN	0.10	218	7		5,954	283		33	6,269	4,045	10,314
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,113	5		43,918	316		135	44,367	27,334	71,701
101-85-0733-05-215	UTILITY WORKER	1.00	2,080			37,143			270	37,413	17,577	54,990
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	1,164	3		45,059	155			45,214	24,221	69,435
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,080			61,393			270	61,663	42,299	103,962
101-85-0733-05-274	SEASONAL WORKFORCE		1,875			31,888			125	32,013	3,287	35,300
	TRAFFIC CONTROL & MAINTENANCE	6.40	14,472	30		432,789	1,508		1,508	435,805	250,888	686,693
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-	0.30	735	3		27,514	198			27,712	15,734	43,446
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	208			11,135				11,135	6,300	17,435
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,215	11		108,420	432		540	109,392	65,114	174,506
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,080			48,189			270	48,459	26,786	75,245
101-85-0775-05-274	SEASONAL WORKFORCE		589			9,989			17	10,006	1,166	11,172

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
101-85	PUBLIC WORKS - OPERATIONS											
	URBAN FORESTRY	3.40	7,827	14		205,247	630		827	206,704	115,100	321,804
	**** DEPARTMENT TOTAL ****	16.62	40,965	363		1,086,808	13,743		7,720	1,108,281	632,309	1,740,590

0693

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
101-72	CAPITAL DEVELOPMNT-ENGINEERING											
101-72-0735-05-051	CITY ENGINEER	0.33	687			43,861				43,861	24,131	67,992
101-72-0735-05-084	PROJECT ENGINEER 1	1.30	2,705			124,613				124,613	53,368	177,981
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,513			89,094				89,094	50,010	139,104
101-72-0735-05-124	ENGINEERING CONST INSPECTOR	0.20	416			13,357			54	13,411	9,142	22,553
101-72-0735-05-276	YOUTH ENHANCEMENT		1,250			15,000				15,000	935	15,935
	TRAFFIC & TRANSPORTATION MGMT	2.53	6,571			285,925			54	285,979	137,586	423,565
	**** DEPARTMENT TOTAL ****	2.53	6,571			285,925			54	285,979	137,586	423,565

0694

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
101-85	PUBLIC WORKS - OPERATIONS											
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	706			31,928				31,928	15,307	47,235
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	685	20		22,840	820		142	23,809	21,140	44,949
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	4,160	130		122,517	5,746		3,820	132,083	83,034	215,117
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	8,320	160		207,544	6,194		1,320	215,058	154,186	369,244
101-85-0732-05-274	SEASONAL WORKFORCE		3,533			59,987			13	60,000	4,334	64,334
	STREET MAINTENANCE	6.67	17,404	310		444,816	12,760		5,295	462,878	278,001	740,879
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	647			35,555				35,555	21,560	57,115
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	3,120	40		101,277	1,950		405	103,630	66,705	170,335
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,160	20		75,500	1,050		270	76,820	58,218	135,038
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,080	10		43,677	606		135	44,419	30,325	74,744
101-85-0733-05-215	UTILITY WORKER	1.00	2,080	10		40,393	288		270	40,951	22,918	63,869
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	2,080	20		84,147	1,214		270	85,631	49,341	134,972
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,120	13		64,015	588		270	64,873	47,614	112,487
101-85-0733-05-274	SEASONAL WORKFORCE		2,827			48,000				48,000	3,830	51,830
	TRAFFIC CONTROL & MAINTENANCE	6.30	16,114	113		492,564	5,696		1,620	499,879	300,511	800,390
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-	0.30	647			22,296				22,296	17,561	39,857
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	216			11,855				11,855	7,184	19,039
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,240	80		113,819	3,220		540	117,579	74,523	192,102
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,080			50,166			270	50,436	33,068	83,504
101-85-0775-05-274	SEASONAL WORKFORCE		1,884			31,989			11	32,000	2,553	34,553
	URBAN FORESTRY	3.40	9,067	80		230,125	3,220		821	234,166	134,889	369,055
	**** DEPARTMENT TOTAL ****	16.37	42,585	503		1,167,505	21,676		7,736	1,196,923	713,401	1,910,324