

EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2020-RECOMMENDED

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-10-0521-10-511 MAYOR'S ADMINISTRATION	\$175,000	FY 2018-19 RELLECTS MOVING THE FOLLOWING EXPENSES FROM PROGRAM 0522 TO PROGRAM 0521 FEDERAL REPRESENTATION \$95,000 STATE LEGISLATIVE MATTERS \$80,000	\$185,000	FY 2018-19 RELLECTS MOVING THE FOLLOWING EXPENSES FROM PROGRAM 0522 TO PROGRAM 0521 FEDERAL REPRESENTATION \$95,000 STATE LEGISLATIVE MATTERS \$90,000
001-10-0522-10-511 MAYORS OFFICE PROGRAMS ADMIN	\$40,000	FY 2018-19 REFLECTS MOVING FEDERAL REPRESENTATION (\$95,000) AND STATE LEGISLATIVE MATTERS (\$80,000) FROM THIS PROGRAM 0522 TO THE MAYORS ADMINSTRATION PROGRAM 0521 CHAMBER OF COMMERCE LEADERSHIP BEAVERTON PROGRAM \$10,000 ADDITIONAL CONSULTING FEES FOR SPECIAL PROJECTS \$15,000 MAYOR'S DEPARTMENT MANAGEMENT DEVELOPMENT \$15,000	\$85,000	FY 2018-19 REFLECTS MOVING FEDERAL REPRESENTATION (\$95,000) AND STATE LEGISLATIVE MATTERS (\$80,000) FROM 0522 TO 0521 MAYORS ADMINISTRATION PROGRAM CHAMBER OF COMMERCE LEADERSHIP BEAVERTON PROGRAM \$10,000 ADDITIONAL CONSULTING FEES FOR SPECIAL PROJECTS \$15,000 CONSULTING TO REVIEW EXISITNG WORK AND DEVELOP THE NECESSARY CODE CHANGES AND IMPLEMENTATIONS PLANS FOR RENTAL INSPECTION / HEALTHY HOUSING ROLL OUT ONCE APPROVED \$60,000
001-10-0523-10-511 MUNICIPAL CODE SERVICES	\$0		\$0	
001-10-0526-10-511 CULTURAL INCLUSION	\$79,200	BOLD EMERGING LEADERS TRAINING \$21,200 FOREIGN LANGUAGE TRANSLATION SERVICES \$25,000 CULTURAL RESPONSIVENESS STAFF TRAINING \$15,000 INTERPRETATION PROFESSIONAL SERVICES \$4,000 CULTURAL RESPONSIVENESS PROFESSIONAL SERVICES \$4,000 WASHINGTON COUNTY DISPARITIES STUDY \$10,000	\$64,000	BOLD EMERGING LEADERS TRAINING \$25,000 FOREIGN LANGUAGE TRANSLATION SERVICES \$25,000 FOREIGN LANGUAGE INTERPRETATION PROFESSIONAL SERVICES \$5,000 CULTURAL RESPONSIVENESS STAFF TRAINING \$3,000 CULTURAL RESPONSIVENESS PROFESSIONAL SERVICES \$6,000
001-10-0528-10-511 ARTS PROGRAM	\$0		\$0	

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-10-0529-10-511 COMMUNITY SERVICES	\$177,500	CASH OREGON TAX ASSISTANCE PROGRAM \$25,000 BEAVERTON SEVERE WEATHER SHELTER \$45,000 FAMILY PROMISE OF BEAVERTON \$50,000 COMMUNITY ACTION STREET OUTREACH, BEAVERTON SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT \$25,000 COMMUNITY ACTION SOCIAL WORKER HOUSED AT BEAVERTON CITY LIBRARY 20 HOURS PER WEEK \$32,500	\$217,500	PARTNER CONTRACT TO OPERATE TAX ASSISTANCE PROGRAM \$25,000 PARTNER CONTRACT TO MANAGE BEAVERTON SEVERE WEATHER SHELTER \$45,000 PARTNER CONTRACT TO MANAGE FAMILY PROMISE OF BEAVERTON \$50,000 COMMUNITY ACTION STREET OUTREACH, SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT \$25,000 OUTREACH WORKER HOUSED AT BEAVERTON CITY LIBRARY (CARRYOVER \$10,800) \$32,500 SAFE PARKING PILOT PROGRAM MANAGER \$30,000 FINANCIAL LITERACY PROGRAM \$10,000
001-10-0531-10-511 CITY RECORDER & ELECTION ADMIN	\$7,000	VOTERS PAMPHLET (1) NOVEMBER 2018 GENERAL ELECTION PROFESSIONAL INTERPRETER SERVICES FOR COUNCIL/BOARD MTNGS, AND BOARD & COMMISSION DINNER	\$7,000	VOTERS PAMPHLET (1) MAY 2020 PRIMARY ELECTION \$7,000
001-10-0537-10-511 PUBLIC INFO MARKETING & COMMUNICATIONS	\$54,800	GRAPHIC DESIGN \$18,000 YOUR CITY GRAPHIC DESIGN \$16,800 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$15,000	\$43,800	GRAPHIC DESIGN \$17,000 YOUR CITY GRAPHIC DESIGN \$16,800 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$5,000
001-10-0635-10-511 EMERGENCY MGT-CIVIL PREP	\$1,000	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEMS \$1,000	\$6,000	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEMS \$1,000 CONTRACTOR SUPPORT FOR TRAINING/ DEVELOPMENT OF TECHNICAL MANUAL FOR CROSSBAND REPEATER \$5,000
001-10-0655-10-511 CENTER FOR MEDIATION & DIALOGUE	\$11,000	ADVANCED MEDIATION TRAININGS \$9,000 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$2,000	\$9,000	ADVANCED MEDIATION TRAININGS \$4,000 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$2,000 ADVANCED RESTORATIVE JUSTICE TRAININGS \$3,000

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-10-0656-10-511 SUSTAINABILITY	\$53,200	BEAVERTON CLIMATE ACTION PLAN IMPLEMENTATION CONSULTING SERVICES \$15,000 GREENHOUSE GAS (GHG) INVENTORY ANALYSIS PROGRAM (DEFERRED FROM FY17-18) \$14,700 SUSTAINABLE PURCHASING POLICY PROJECT (DEFERRED FROM FY17-18) \$5,000 OTHER SUSTAINABILITY CONSULTING \$5,000 AMERICORPS PROGRAM (CONFLUENCE ENVIRONMENTAL CENTER) - ONE AMERICORPS VOLUNTEER TO ASSIST WITH IMPLEMENTATION OF CLIMATE ACTION PLAN \$13,500	\$25,000	BEAVERTON CLIMATE ACTION PLAN IMPLEMENTATION SERVICES \$15,000 OTHER SUSTAINABILITY CONSULTING \$5,000 COMMUNITY SUSTAINABILITY ELECTRONIC NEWSLETTER (DESIGN & IMPLEMENTATION) \$5,000
001-10-0657-10-511 RECYCLING	\$38,000	RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$16,000 REQUIRED COMMERCIAL ORGANICS PROPOSAL CONSULTING \$3,500 "RECYCLE RIGHT" ANTI-CONTAMINATION PROJECT TO SUPPORT LOCAL RECYCLING MARKETS \$5,000 MATERIALS MANAGEMENT STRATEGIC PLANNING MARKETING AND COMMUNICATIONS CONSULTING \$5,000 DATABASE MANAGEMENT CONSULTING FOR CHANGES/UPDATES TO CRM \$3,500 RESIDENTIAL ORGANICS CONSULTING - DECREASING WASTE/INCREASING COMPOSTING \$5,000	\$30,000	RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$12,000 DATABASE MANAGEMENT CONSULTING (FOR CHANGES/UPDATES TO SALESFORCE) \$5,000 RESIDENTIAL RECYCLING & COMPOSTING OUTREACH & VIDEOS \$3,000 SINGLE-USE PLASTICS PROJECT (NEXT STEPS, OPPORTUNITIES, PRIORITIES) \$3,000 SUSTAINABILITY & RECYCLING ELECTRONIC NEWSLETTER (PLANNING, DESIGN, DEVELOPMENT) \$5,000 PHOTOGRAPHY SERVICES (PHOTO SHOOT FOR MARKETING & OUTREACH) \$2,000
001-10-0659-10-511 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.	\$12,000	BOARDS AND COMMISSION OUTREACH STRATEGIES \$4,500 PUBLIC INVOLVEMENT PROJECTS \$7,500	\$12,000	NEIGHBORHOOD EVENT CONSULTANT \$7,500 PUBLIC INVOLVEMENT PROJECTS \$1,500 PROFESSIONAL PHOTOGRAPHER FOR BOARDS & COMMISSIONS & NACS \$2,000 SIMPLIFY CONSULTING \$1,000
001-13-0003-10-511 NON-DEPARTMENTAL	\$7,153	AFTER HOUR ACTIVITY & EVENT SECURITY \$1,000 JANITORIAL SERVICES FOR PARK RESTROOMS \$6,153 FY 15-16 REFLECTS DECREASE DUE TO MOVING JANITORIAL EXPENSES TO INDIVIDUAL BUILDINGS	\$58,265	AFTER HOUR ACTIVITY & EVENT SECURITY \$1,800 JANITORIAL SERVICES FOR PARK RESTROOMS \$6,465 FACILITY MASTER PLAN CONSULTANT SERVICES \$50,000
001-13-0006-10-511 BEAVERTON CENTRAL PLANT	\$245,000	CENTRAL PLANT OPERATIONS AND MAINTENANCE, ABM OVERSIGHT. \$84,000 ABM OPERATIONAL LABOR \$70,000 PLANT ANALYSIS PERFORMANCE REVIEW \$7,500 SPECIALTY/TECH CONSULTANTS. \$4,500 OPERATIONS AND MAINTENANCE. \$79,000	\$263,000	CENTRAL PLANT OPERATIONS AND MAINTENANCE, ABM OVERSIGHT \$96,000 ABM OPERATIONAL LABOR \$76,000 PLANT ANALYSIS PERFORMANCE REVIEW \$7,500 SPECIALTY/TECH CONSULTANTS. \$4,500 OPERATIONS AND MAINTENANCE. \$79,000

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-13-0007-10-511 BEAVERTON BUILDING OPERATIONS	\$367,217	BUILDING SECURITY \$66,000 ROUND MASTER ASSOC COMMON AREA MAINTENANCE \$1000.64/MO \$12,100 CONSTRUCTION MANGEMENT SERVICES ON TENANT IMPROVEMENTS \$5,000 JANITORIAL SERVICES \$230,617 CENTRAL DESK SERVICES PROVIDED BY E-SUITES \$50,000 HOLIDAY DECOR SERVICES \$3,500 FY2017-18 INCREASE DUE TO ADDITIONAL SECURITY GUARD HOURS	\$383,600	BUILDING SECURITY \$69,300 ROUND MASTER ASSOC COMMON AREA MAINTENANCE \$1000.64/MO \$12,100 CONSTRUCTION MANGEMENT SERVICES ON TENANT IMPROVEMENTS \$5,000 JANITORIAL SERVICES \$242,200 CENTRAL DESK SERVICES PROVIDED BY E-SUITES \$51,500 HOLIDAY DECOR SERVICES \$3,500
001-13-0008-10-511 GRIFFITH BUILDING OPERATIONS	\$232,025	JANITORIAL SERVICES INCREASE DUE TO SQUARE FOOTAGE USAGE WITH MEETINGS FY 16-17 EXPENSES MOVED HERE FROM 001-13-0003-350	\$379,650	JANITORIAL SERVICES INCREASE DUE TO SQUARE FOOTAGE USAGE WITH MEETINGS \$243,650 BUILDING SCREENING SERVICES THROUGH DEPAUL SECURITY \$136,000
001-15-0534-10-511 HR MGMT & EMPLOYEE SERVICES	\$85,000	UNANTICIPATED DIFFICULT EMPLOYEE RELATIONS ISSUES, GRIEVANCE ARBITRATIONS AND ULP HEARINGS \$40,000 CLASS & COMPENSATION REVIEW SERVICES INCLUDING EQUAL PAY ACT REVIEW \$30,000 ADA CONSULTANT FEES FOR TRANSITION PLAN \$15,000	\$39,055	EMPLOYEE AND LABOR RELATIONS: WORKPLACE SOLUTIONS AND MEDIATIONS \$20,000 EQUAL PAY ACT CONSULTING \$10,000 CLASS & COMPENSATION REVIEW SERVICES \$6,750 AMERICAN DISABILITY ACT CONSULTANT FEES \$2,305
001-15-0536-10-511 HR ORGANIZATIONAL DEVELOPMENT	\$18,500	TRAINING DESIGN TO SUPPORT SPECIFIC FOCUS AREAS AND NEEDS; DIVERSITY & INCLUSION \$3,500 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$15,000	\$18,500	DIVERSITY & INCLUSION \$4,000 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$14,500

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-20-0548-10-511 FINANCE OPERATIONS	\$104,360	ANNUAL AUDIT FEE FOR FY 2019 (\$74,360) MISC. PROFESSIONAL SERVICES: BOND COUNSEL AND FINANCIAL ADVISOR SERVICES INVESTMENT PORTFOLIO TRACKING SERVICE INVESTMENT ADVISORY SERVICES	\$121,120	ANNUAL AUDIT FEE FOR FY 2018 (\$66,310 CONTRACT PRICE LESS \$27,000 FOR FY 18 INTERIM) REMAINING AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2018 - \$39,310 INTERIM AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2019 - \$28,000 INVESTMENT PORTFOLIO TRACKING SERVICE - \$2820 INVESTMENT ADVISORY SERVICES - \$25,000 MISC FEES FOR FINANCIAL PLANNING & BOND COUNSEL - \$9230 TOTAL FOR FY 17-18 - \$104,360 ANNUAL AUDIT FEE FOR FY 2019 (\$68,300 CONTRACT PRICE LESS \$29,000 FOR FY 19 INTERIM) REMAINING AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2019 \$38,300 INTERIM AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2020 \$30,000 INVESTMENT PORTFOLIO TRACKING SERVICE \$2,820 INVESTMENT ADVISORY SERVICES \$45,000 MISC FEES FOR FINANCIAL PLANNING & BOND COUNSEL \$5,000
001-45-0571-10-511 MUNICIPAL COURT SERVICES	\$35,000	PRO-TEM JUDGES; PSYCHOLOGICAL EVALUATIONS; INVESTIGATOR EXPENSE; SHREDDING DOCUMENTS	\$51,000	PRO-TEM JUDGES \$30,000 PSYCHOLOGICAL EVALUATIONS \$5,000 INVESTIGATOR EXPENSE \$12,000 SHREDDING DOCUMENTS \$2,000 EXPERT WITNESS FEES \$2,000
001-45-0574-10-511 STATE CRIMINAL JUSTICE B-SOBR GRANT	\$20,000	RANDOM 7-DAY UA MONITORING PROGRAM TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT	\$0	RANDOM 7-DAY UA MONITORING PROGRAM TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT

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PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-45-0575-10-511 Federal SAMHSA-SOBR Grant	\$50,000	NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS; SUBSIDIZING PARTICIPANT UA COST INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES	\$0	NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS; SUBSIDIZING PARTICIPANT UA COST INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES
001-50-0533-10-511 OFFICE SERVICES & RECORDS MGMT	\$37,000	VENDOR CONVERSION OF MICROFILM TO DIGITAL IMAGES - YEAR 3 OF A 5-YEAR PROJECT. \$15,000 PROFESSIONAL SHREDDING (RELAY RESOURCES). \$2,000 OUTSOURCE SCANNING OF PAPER RECORDS IN PREPARATION OF VACATING AND ELIMINATING HARVEST COURT OFFSITE STORAGE COSTS BY YEAR 2020. REMAINING AND/OR MAINTENANCE RECORDS TO BE STORED AT GRIFFITH BLDG/BEAVERTON BLDG \$20,000	\$22,128	VENDOR CONVERSION OF MICROFILM TO DIGITAL IMAGES - YEAR 4 OF A 5-YEAR PROJECT. \$10,000 PROFESSIONAL SHREDDING (RELAY RESOURCES). \$2,128 OUTSOURCE SCANNING OF PAPER RECORDS IN PREPARATION OF VACATING AND ELIMINATING HARVEST COURT OFFSITE STORAGE COSTS BY YEAR 2020. SCAN REMAINING AND/OR MAINTENANCE RECORDS TO BE STORED AT GRIFFITH BLDG/BEAVERTON BLDG \$10,000
001-50-0581-10-511 GENERAL LEGAL SERVICES	\$5,000	SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS, DEPOSITION COSTS, DMV RECORDS, SERVICE OF SUBPOENAS, LANGUAGE LINE, CONF CALLS, 2018 CITY CODE UPDATES)	\$4,000	SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS, DEPOSITION COSTS, DMV RECORDS, SERVICE OF SUBPOENAS, LANGUAGE LINE, CONF CALLS, 2018 CITY CODE UPDATES)
001-60-0620-10-511 PUBLIC SAFETY CENTER OPERATIONS	\$0		\$105,000	JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY CENTER (PRO-RATED MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$105,000
001-60-0621-10-511 POLICE DEPT SUPPORT SERVICES	\$8,000	DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000 (DECREASE IN FY 16-17 BUDGET REFLECTS HARVEST COURT JANITORIAL SERVICES MOVED TO DEPT. 13 NON-DEPARTMENTAL AND BANK SERVICE FEES MOVED TO OBJECT 0621-406.)	\$15,000	DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000 PERSONAL HISTORY BACKGROUND SERVICES (\$4,500 INITIAL SET-UP, PLUS \$40 X 62 APPLICATIONS) - NEW ITEM FOR FY 19-20 BUDGET. \$7,000 (INCREASE IN FY 19-20 BUDGET REFLECTS OUTSIDE INVESTIGATION AND BACKGROUND SERVICES.)

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-60-0622-10-511 POLICE DEPT FIELD SERVICES	\$39,450	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES. INCREASE IN FY 18-19 BUDGET REFLECTS MOVE OF EXPENSE FROM PROGRAM 0638 BODY-WORN CAMERA GRANT. \$15,031 HELICOPTER RENTAL \$1,000 INTERPRETER FEES - FY 18-19 INCREASE REFLECTS CONSOLIDATION OF EXPENSES FROM PROGRAM 0623 \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE (PRICE INCREASE IN FY 18-19 BUDGET.) \$5,992 TURNOVER OFFICER AND RESERVES PSYCH TESTING \$8,800 RESERVE OFFICER MEDICAL EVALUATIONS (8) \$2,560 FY 2018-19 INCLUDES 2 NEW FTE POLICE OFFICERS WHICH REQUIRES BWC LICENSES (2) \$467 FY18-19 BUDGET AMENDMENT PKT #7 REMOVES 1 FTE OF THE 3 FTE NEW POLICE OFFICER POSITIONS AND THE ASSOCIATED PROF SERVICES EXPENSE.	\$68,830	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES \$45,279 INTERPRETER FEES \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY 19-20 BUDGET. \$6,201 OFFICER AND RESERVES PSYCH TESTING \$8,000 CADET DRUG SCREENING TESTS (10) - NEW ITEM FOR FY 19-20 BUDGET. \$550 RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200
001-60-0623-10-511 INVESTIGATIVE SERVICES	\$4,000	HAZMAT/DEQ CLEANUP (WIN) \$2,000 CID OCCUPATIONAL WELLNESS CHECKS \$2,000 (FY 18-19 DECREASE REFLECTS CONSOLIDATION OF INTERPRETER SERVICES EXPENSE TO PROGRAM 0622)	\$4,000	HAZMAT/DEQ CLEANUP (WIN) \$2,000 CID OCCUPATIONAL WELLNESS CHECKS \$2,000
001-60-0625-10-511 COMMUNITY SERVICES	\$2,700	FACEBOOK MAINTENANCE - FY 18-19 REFLECTS INCREASE FOR BPD SURVEY CONDUCTED EVERY OTHER YR \$1,200 TV TRACKING COVERAGE MEDIA SERVICE \$1,500	\$2,950	SOCIAL MEDIA EXPENSES \$1,450 TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500
001-60-0626-10-511 PHOTO RADAR VAN TRAFFIC ENFORCEMENT	\$239,261	PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS: FY 18-19 REFLECTS MONTHLY FEE OF \$9,838 JULY 1 THROUGH OCTOBER 31, 2018, THEN \$10,035 PER MONTH NOVEMBER 1, 2018, THROUGH JUNE 30, 2019 (FOR 2% CPI INCREASE). \$239,261	\$169,476	PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS FOR TWO VANS: PRIOR VENDOR MONTHLY FEE FOR 2 VANS \$19,232 OR \$230,784 PER YEAR NEW VENDOR MONTHLY FEE FOR 2 VANS \$13,846 OR \$166,152 PER YEAR FY 2018-19 EXPENSE TOTALS \$114,846 COMPRISED OF PRIOR VENDOR CONTRACT TAIL OUT FOR TWO WEEKS IN JULY \$9,616 NEW VENDOR SERVICES PARTIAL 1 ST MONTH OF NOVEMBER \$8,308 NEW VENDOR SERVICES FOR 7MONTHS DECEMBER 2018 TO JUNE 2019 \$96,922 FY 2019-20 WITH 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS \$169,476

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ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-60-0627-10-511 INTERSECTION PHOTO ENFORCEMENT	\$348,603	RED LIGHT SIGNAL VIOLATION FEES BASED UPON CONTRACT: \$348,603 \$41.43 PER VALID CITATION FILED WITH THE COURT JULY 1, 2018, TO OCT. 31, 2018 \$42.26 PER VALID CITATION FILED WITH THE COURT NOV. 1, 2018, TO JUNE 30, 2019 (2% CPI INCREASE). CITATION FEE X AVERAGE OF 677 CITATIONS PER MONTH X 12 MONTHS	\$465,120	INTERSECTION RED LGT SIGNAL & SPEED VIOLATION FEES BASED UPON CONTRACT FOR 8 APPROACHES: FY 18-19 REFLECTS TRANSITION TO NEW VENDOR AT \$4,750 PER APPROACH FOR 8 APPROACHES AT THE 4 INTERSECTIONS WITH CAMERA DETECTION SYSTEMS FOR A TOTAL MONTHLY COST OF \$38,000 AND AN ANNUAL COST OF \$456,000 FY 2018-19 ESTIMATED COSTS ARE BASED ON THE SYSTEMS ACTIVATED IN LATE AUGUST FOR RED LIGHT DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED FY2018-19 ESTIMATE IS \$377,000 FY 19-20 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,845 PER APPROACH FOR 8 APPROACHES AT \$38,760 PER MONTH FOR 12 MONTHS \$465,120
001-60-0638-10-511 BODY WORN CAMERA GRANT, FEDERAL	\$0	TASER CLOUD DATA STORAGE, LICENSE FEES, AND PROFESSIONAL SERVICES - EXPENSES MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.	\$0	TASER CLOUD DATA STORAGE, LICENSE FEES, AND PROFESSIONAL SERVICES - EXPENSES MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.
001-70-0654-10-511 ECONOMIC DEVELOPMENT PROGRAM	\$142,000	CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$20,000 CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$16,000 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE. \$95,000 SPONSOR WORKFORCE / JOB SEEKER PROGRAM TRAINING AND BUSINESS EDUCATION WORKSHOPS \$6,000 CUSTOMER RELATIONSHIP MANAGEMENT TRAINING AND CONFIGURATION \$5,000	\$134,000	CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$12,000 CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$7,000 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000 MADE IN BEAVERTON CAMPAIGN \$10,000 SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000 HOTEL RECRUITMENT STRATEGY \$10,000

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001-70-0661-10-511 DEPARTMENT ADMIN & SUPPORT	\$92,000	TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$2,000 DEVELOPMENT REVIEW PROCESS IMPLEMENTATION (E-PERMITTING) - CONSULTANT PROJECT MGR \$45,000 DEVELOPMENT REVIEW PROCESS TRAINING FOR TECHNOLOGY IMPLEMENTATION (E-PERMITTING) \$15,000 DEVELOPMENT REVIEW PROCESS PHASE 4 \$20,000 CDD ORGANIZATIONAL DEVELOPMENT & TEAM BUILDING; FACILITATOR FOR MANAGEMENT RETREATS; HOGAN ASSESSMENTS \$10,000	\$149,000	TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$3,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$45,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$45,000 DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW (75 ADMIN/25 BLDG) \$30,000 ORG DEVELOPMENT; MANAGEMENT RETREAT FACILITATOR; HOGAN ASSESSMENTS; TEAM BUILDING \$15,000 DUE TO INCREASE OF DEPARTMENT SIZE AND WORK PLAN PSU HATFIELD POST-GRAD INTERN - SUMMER 2019 \$11,000 STRATEGIC PLAN UPDATE, ADMINISTRATIVE REPORTING SYSTEMS
001-70-0662-10-511 DEVELOPMENT DIVISION	\$135,000	PHASE 2 DOWNTOWN PLACEMAKING ACTIVITIES \$80,000 REAL ESTATE RELATED PROFESSIONAL SERVICES \$35,000 UTILITY UNDERGROUNDING / RIGHT OF WAY ABOVE GROUND UTILITY STUDY (SHARED WITH BURA) \$20,000	\$225,000	PARKING MANAGEMENT STRATEGY (COULD BE PARTIALLY OR ENTIRELY OFFSET THROUGH CITATION COST SHARING WITH PARKING ENFORCEMENT COMPANY) \$150,000 DEVELOPMENT NEGOTIATION CONSULTING SERVICES \$50,000 URBAN PARKS AND PLAZA LOCATION AND ACQUISITION PLAN \$25,000
001-70-0676-10-511 PLANNING DIVISION	\$255,000	DOWNTOWN DESIGN PROJECT \$90,000 ALLEN BOULEVARD DISTRICT PLAN IMPLEMENTATION \$15,000 BOUNDARY OPTIONS IMPLEMENTATION \$20,000 ONLINE DEVELOPMENT CODE STRATEGY \$30,000 TRAFFIC IMPACT ANALYSIS FOR DEVELOPMENT CODE CHANGES \$20,000 CONTRACT PLANNING ASSISTANCE \$60,000 MULTICULTURAL ENGAGEMENT \$20,000 FY 17-18 METRO GRANT REIMBURSEMENT \$150,000 ESTIMATED	\$355,000	DOWNTOWN DESIGN PROJECT PHASE II CONTINGENCY \$30,000 HOUSING OPTIONS PROJECT IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$30,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCE \$20,000 COOPER MOUNTAIN COMMUNITY PLAN (TOTAL COST OF MULTI-YEAR PROJECT ESTIMATED AT \$825,000) PRE-GRANT ACTIVITY SUCH AS ANALYSIS OF INFRASTRUCTURE FUNDING AND HABITAT PROTECTION \$25,000 PLANNING AND DEVELOPMENT (PARTIALLY FUNDED BY \$185,000 METRO GRANT REIMBURSEMENT) \$230,000 WEST FIVE IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$20,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
001-70-0701-10-511 SITE DEVELOPMENT DIVISION	\$400,000	ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$300,000 PLAN REVIEW RETAINER SERVICES \$100,000	\$150,000	ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$100,000 PLAN REVIEW RETAINER SERVICES \$50,000
001-70-0738-10-511 TRANSPORTATION PLANNING	\$160,000	LAST MILE NEEDS AND SOLUTIONS STUDY \$50,000 PARKING FEES AND FINES STUDY \$10,000 AUTONOMOUS AND CONNECTED VEHICLE/CITIES MASTER PLAN \$100,000	\$275,000	TECHNOLOGY ADVANCEMENT PLAN (WITH CARRY FORWARD) \$75,000 TRANSPORTATION SYSTEM PLAN UPDATE \$150,000 TECHNOLOGY PILOT PROJECTS (EG DOCKLESS BIKE, AUTONOMOUS VEHICLE SHUTTLE) \$25,000 MILLIKAN WAY ENGINEERING PRELIMINARY DESIGN (CITY SHARE OF WASHINGTON COUNTY PROJECT) \$25,000
001-72-0703-10-511 ENGINEERING MGMT SERVICES	\$3,000	ONE-CALL AND UTILITY LOCATE EXPENSES \$3,000	\$3,000	ONE-CALL AND UTILITY LOCATE EXPENSES \$3,000
001-85-0701-10-511 SITE DEVELOPMENT DIVISION	\$0		\$0	
001-85-0772-10-511 LANDSCAPE MAINTENANCE	\$35,000	INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION	\$35,000	INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION \$35,000
101-72-0735-10-511 TRAFFIC & TRANSPORTATION MGMT	\$10,000	TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$10,000	\$10,000	TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$10,000
101-85-0732-10-511 STREET MAINTENANCE	\$41,000	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	\$42,000	BRIDGE AND PATH INSPECTIONS \$15,000 MISCELLANEOUS WORK, I.E. PORTABLE RESTROOM SERVICING, COVERALL CLEANING \$2,000 CONTRACTED BRIDGE MAINTENANCE WORK IDENTIFIED IN THE INSPECTIONS \$25,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
101-85-0733-10-511 TRAFFIC CONTROL & MAINTENANCE	\$25,000	CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS)	\$25,000	CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES \$25,000 ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS)
101-85-0775-10-511 URBAN FORESTRY	\$20,000	EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS	\$20,000	EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS \$20,000
101-85-0811-10-511 STREET LIGHTING & MAINTENANCE	\$0		\$25,000	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF. UNDERGROUND UTILITY LOCATES, ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET) \$25,000
105-70-0664-10-511 BLDG DIVISION ADMINISTRATION	\$50,000	CONTRACT PLANS REVIEW SERVICES \$23,500 DEVELOPMENT REVIEW PROCESS IMPROVEMENT PHASE 4 \$13,250 TECHNOLOGY IMPLEMENTATION E-PERMITTING AND E-PLAN REVIEW \$13,250	\$70,000	CONTRACT PLANS REVIEW SERVICES \$30,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D \$15,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENTATION AND TRAINING \$15,000 DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW \$10,000
106-70-0611-10-511 ADMINISTRATION	\$15,000	FAIR HOUSING ACTIVITIES (HOTLINE, TRAININGS, EDUCATIONAL MATERIALS) \$5,000 CONSOLIDATED PLAN PREPARATION SERVICES \$10,000	\$12,000	CON PLAN & AFFIRMATIVELY FURTHERING FAIR HOUSING CONTINGENCY MONEY AND SUPPORT FOR FAIR HOUSING WORK AND EVENTS \$12,000
107-20-0802-10-511 PRCA FACILITY DEVELOPMENT	\$66,500	FY 2018-19: BUSINESS PLANNING AND RESEARCH (MARKET, PROFORMA, FOOD SERVICE, EDUCATION) \$21,500 ASSUMES ROLLING OVER ADDITIONAL 20,000 FROM FY17-18 INTO BUSINESS PLANNING LINE ITEM FOR \$41,500 TOTAL IN BUSINESS PLANNING TOURISM AND PROMOTION SUPPORT - CHAMBER OF COMMERCE \$25,000 COMMUNITY OUTREACH SUPPORT \$20,000	\$220,000	OPERATIONS PLANNING: MARKETING AND BRAND DEVELOPMENT \$60,000 CATERING AND CONCESSIONS PLANNING \$20,000 MANAGEMENT AND POLICY ADISORY SUPPORT \$40,000 PROGRAMMING OUTREACH AND FOCUS GROUPS \$20,000 PRE-OPENING PROGRAMMING AND EVENTS \$40,000 TOURISM AND PROMOTION SUPPORT (CHAMBER OF COMMERCE) \$25,000 COMMUNITY OUTREACH \$15,000

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2020-RECOMMENDED

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
111-85-0811-10-511 STREET LIGHTING & MAINTENANCE	\$25,000	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF, UNDERGROUND UTILITY LOCATES \$14,500 ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET) \$10,500	\$0	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF, UNDERGROUND UTILITY LOCATES ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET)
115-35-0551-10-511 LIBRARY ADMINISTRATION	\$146,323	JANITORIAL SERVICES AND OTHER SERVICES \$145,523 CONTRACT WITH BEAVERTON CIVIC THEATER STAFF TO WORK IN AUDITORIUM CONTROL BOOTH DURING EVENTS (10 EVENTS AT \$20/HOUR FOR 4 HOURS EACH) \$800	\$164,600	JANITORIAL SERVICES AND OTHER SERVICES \$152,800 CONTRACT WITH BEAVERTON CIVIC THEATER STAFF TO WORK IN AUDITORIUM CONTROL BOOTH DURING EVENTS (10 EVENTS AT \$20/HOUR FOR 4 HOURS EACH) \$800 PSU SUMMER FELLOW TO DEVELOP LIBRARY DIVERSITY, EQUITY AND INCLUSION PLAN / PROGRAM \$11,000
115-35-0553-10-511 CIRCULATION	\$10,000	FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$10,000	\$10,000	FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$10,000
115-35-0554-10-511 ADULT SERVICES	\$1,008	ANNUAL SUBSCRIPTION ENVISIONWARE CREDIT CARD TERMINAL \$1,008	\$1,008	(\$504 YR X 2 LOCATIONS) ENVISIONWARE CREDIT CARD MAINTENANCE CONTRACT \$1,008
115-35-0558-10-511 BRANCH LIBRARY	\$17,136	JANITORIAL SERVICES \$17,136	\$17,136	JANITORIAL SERVICES \$17,136
501-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$31,000	ARMORED CAR SERVICE \$1,300 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,400 ACCELA CHARGES FOR WEB TRANSACTIONS \$22,000 CARE TO SHARE ADMINISTRATION FEE FOR HANDLING UTILITY ASSISTANCE PAYMENTS \$230	\$32,200	ARMORED CAR SERVICE \$1,500 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,700 ACCELA CHARGES FOR WEB TRANSACTIONS \$22,700 CARE TO SHARE ADMINISTRATION FEE FOR HANDLING UTILITY ASSISTANCE PAYMENTS \$230

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
501-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$49,700	CONSULTANT SERVICES FOR EPA MANDATED CONSUMER CONFIDENCE REPORT \$7,000 ELEMENTARY SCHOOLS WATER CONSERVATION PERFORMANCE \$2,700 IN-HOUSE LOCATE CHARGES \$35,000 S&B STUDY/TELEMETRY \$5,000	\$461,800	CONSULTANT SERVICES FOR EPA MANDATED CONSUMER CONFIDENCE REPORT \$7,000 ELEMENTARY SCHOOLS WATER CONSERVATION PERFORMANCE \$2,800 IN-HOUSE LOCATE CHARGES \$45,000 S&B STUDY/TELEMETRY \$5,000 WATER AUDITS FOR WATER CONSERVATION \$2,000 WATER SDC RATE STUDY (POTABLE AND NON-POTABLE) \$100,000 COMMUNITY WATER SYSTEM RISK AND RESILENCE \$100,000 FEDERAL SAFE DRINKING WATER ACT REPORT \$100,000 SHAKE ALERT - TELEMETRY INTERGRATION \$25,000 FRACTA - PIPELINE CONDITION ASSESSMENT \$25,000 WATER SYSTEM HYDROLIC MODELING \$50,000
501-85-0741-10-511 WATER SERVICES	\$226,800	REFLECTS A SLIGHT INCREASE FOR GROWTH IN NUMBER OF METERS READ AND GENERAL SERVICE COST INFLATION. ADDITIONAL COSTS EXPECTED WITH SERVICE IN WITHDRAWAL AREAS AND S. COOPER MTN.	\$310,000	FY 2019-20 INCREASE REFLECTS A SLIGHT INCREASE FOR GROWTH IN NUMBER OF METERS READ AND ADDITIONAL COSTS EXPECTED WITH THE TVWD WITHDRAWAL AREAS AND SOUTH COOPER MOUNTAIN \$310,000
501-85-0742-10-511 WATER SYSTEM DISTRIBUTION	\$34,100	TEST AND REPAIR LARGE METERS \$14,000 COVERALL CLEANING \$100 CALIBRATION FOR WATER GAUGES & LOCATING EQUIPMENT \$1,500 6 HOT TAPS @ \$2,500 EACH \$15,000 UTILITY CUT PAVING \$1,500 FLAGGERS \$2,000	\$111,000	TEST AND REPAIR LARGE METERS \$18,500 CALIBRATION FOR WATER GAUGES & LOCATING EQUIPMENT \$1,500 6 HOT TAPS @ \$2,500 EACH \$15,000 UTILITY CUT PAVING \$4,000 FLAGGERS \$2,000 12" LINE STOP \$20,000 WATER SYSTEM HYDRAULIC MODELING, MAPPING ETC. \$50,000
501-85-0743-10-511 WATER SYSTEM QUALITY	\$98,500	TEST, REPAIR AND REPLACE (METERS, MOTORS, PUMPS, ETC) \$20,000 CERTIFIED LABORATORY WATER QUALITY TESTING (EPA REGULATION) \$56,000 TELEMETRY CONTROLLED MAINTENANCE & CALIBRATION \$15,000 VIBRATION TESTING OF PUMPS AND MOTORS \$2,000 COVERALL CLEANING \$500 CALIBRATION FOR WATER GAUGES AND WATER LINE LOCATING EQUIPMENT \$3,000 TELEMETRY REPAIR / LABOR \$2,000	\$208,500	TEST, REPAIR AND REPLACE (METERS, MOTORS, PUMPS, ETC) \$20,000 CERTIFIED LABORATORY WATER QUALITY TESTING (EPA REGULATION) \$65,000 TELEMETRY CONTROLLED MAINTENANCE & CALIBRATION \$18,000 VIBRATION TESTING OF PUMPS AND MOTORS \$2,000 COVERALL CLEANING \$500 CALIBRATION FOR WATER GAUGES AND WATER LINE LOCATING EQUIPMENT \$4,000 TELEMETRY REPAIR / LABOR \$4,000 OVERFLOW INSPECTION OF WATERLINE PROJECTS \$95,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
502-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$85,000	ARMORED CAR SERVICE \$1,300 TUALATIN VALLEY WATER DIST (JOINT BILLING SERVICES) \$54,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,400 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENTS TRANSACTIONS \$22,000 CARE TO SHARE ADMINISTRATION FEES FOR HANDLING UTILITY PAYMENT ASSISTANCE \$230	\$80,200	ARMORED CAR SERVICE \$1,500 TUALATIN VALLEY WATER DIST (JOINT BILLING SERVICES) \$48,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,700 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENTS TRANSACTIONS \$22,700 CARE TO SHARE ADMINISTRATION FEES FOR HANDLING UTILITY PAYMENT ASSISTANCE \$230
502-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$35,000	CONSULTING SERVICES FOR MODELING AND MAPPING OF SMALL PROJECTS \$20,000 IN-HOUSE LOCATE CHARGES \$15,000	\$110,000	CONSULTING SERVICES FOR MODELING AND MAPPING OF SMALL PROJECTS \$20,000 UTILITY LOCATE CHARGES \$30,000 RATE STUDY AND CITY OF BEAVERTON SEWER SDC \$60,000
502-85-0753-10-511 SEWER SYSTEM MAINTENANCE	\$49,000	SPECIALIZED EQUIPMENT REPAIRS OF GAS MONITORS \$2,000 VIDEO CAMERA RELATED EQUIPMENT REPAIR \$12,000 UNDERGROUND UTILITY LOCATES \$35,000	\$49,000	SPECIALIZED EQUIPMENT REPAIRS OF GAS MONITORS \$2,000 VIDEO CAMERA RELATED EQUIPMENT REPAIR \$12,000 UNDERGROUND UTILITY LOCATES \$35,000
502-85-0757-10-511 SEWER SYSTEM CONSTRUCTION	\$100,500	PORTABLE RESTROOM SERVICING, STREET CUTTING AND TRUCKING \$2,000 TRAFFIC CONTROL, CORE DRILLING, AND CLEANING COVERALLS \$3,000 MANHOLE SEALING AND ADJUSTMENTS FOR OVERLAYS & MAINTENANCE (70 MANHOLES @ \$1,150) \$80,500 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$5,000 TRUCKING 100 HOURS AT \$100 / HOUR \$10,000	\$110,000	PORTABLE RESTROOM SERVICING, STREET CUTTING AND TRUCKING TRAFFIC CONTROL, CORE DRILLING, AND CLEANING COVERALLS MANHOLE SEALING AND ADJUSTMENTS FOR OVERLAYS & MAINTENANCE (40 MANHOLES @ \$2,250) \$90,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$10,000 TRUCKING 100 HOURS AT \$100 / HOUR \$10,000
513-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$85,000	ARMORED CAR SERVICE \$1,300 TUALATIN VALLEY WATER DIST. (JOINT BILLING SERVICES) \$54,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,400 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENT TRANSACTIONS \$22,000 CARE TO SHARE PAYMENT ASSISTANCE ADMINISTRATION FEES \$230	\$80,200	ARMORED CAR SERVICE \$1,500 TUALATIN VALLEY WATER DIST. (JOINT BILLING SERVICES) \$48,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,700 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENT TRANSACTIONS \$22,700 CARE TO SHARE PAYMENT ASSISTANCE ADMINISTRATION FEES \$230

EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
513-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$20,000	PROFESSIONAL SERVICES FOR STORMWATER MODELING, MAPPING, DOCUMENT REVIEW AND ENGINEERING DESIGN MANUAL UPDATE ASSOCIATED WITH STORMWATER ENGINEERING \$20,000	\$45,000	PROFESSIONAL SERVICES FOR STORMWATER MODELING, MAPPING, DOCUMENT REVIEW AND ENGINEERING DESIGN MANUAL UPDATE ASSOCIATED WITH STORMWATER ENGINEERING \$25,000 UTILITY LOCATES \$20,000
513-85-0734-10-511 STORM DRAINAGE MAINTENANCE	\$180,000	COMPOST FILTER MAINTENANCE (11 VAULTS WITH 700 FILTERS @ \$90 EA) \$63,000 VIDEO EQUIPMENT REPAIRS \$5,000 TRAFFIC CONTROL, COVERALL CLEANING, ONE CALL FEES, AND DETECTOR CALIBRATIONS \$5,000 CREEK ENHANCEMENT; MAINTAIN UPPER FANNO WETLANDS, BARROWS MEADOWS, GREENWAY \$5,000 PUBLIC WATER QUALITY (WQ) FACILITIES; MAINTAIN 21 PROJECTS FROM THE PREVIOUS 3 YEARS \$5,000 MAINTAIN CIP PROJECTS LITTLE PEOPLES PARK. \$5,000 PUBLIC WQ FACILITY REHABS: (8 PONDS) WITH NAC PARTICIPATION \$40,000 STORM LOCATES \$45,000 WETLAND MONITORING REPORTS \$7,000	\$189,300	FILTER MAINTENANCE (11 VAULTS WITH 700 FILTERS @ \$90 EA) \$63,000 VIDEO EQUIPMENT REPAIRS \$9,000 TRAFFIC CONTROL, COVERALL CLEANING, ONE CALL FEES, AND DETECTOR CALIBRATIONS \$5,000 CREEK ENHANCEMENT; MAINTAIN UPPER FANNO WETLANDS, BARROWS MEADOWS, GREENWAY \$5,000 MAINTAIN CIP PROJECTS LITTLE PEOPLES PARK. \$5,000 PUBLIC WQ FACILITY REHABS: (6 PONDS) WITH NAC PARTICIPATION \$30,000 STORM LOCATES \$45,000 WETLAND MONITORING REPORTS \$7,000 CURTAINS FOR THREE SWEEPERS INSTALLED @ \$1,600/YR \$4,800 BACKYARD HABITAT PROGRAM \$15,500
513-85-0739-10-511 STORM DRAINAGE CONSTRUCTION	\$77,500	MANHOLE ADJUSTMENT AND SEALING: AS IDENTIFIED BY INSPECTIONS AND OVERLAYS 50 @ \$1,150 \$57,500 TRAFFIC CONTROL, CORE DRILLING AND CLEANING COVERALLS \$3,000 TRUCKING 100 HOURS @ \$100 PER HOUR \$10,000 PORTABLE RESTROOM SERVICING, STREET CUTTING \$2,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$5,000	\$96,250	MANHOLE ADJUSTMENT AND SEALING: AS IDENTIFIED BY INSPECTIONS AND OVERLAYS 35 @ \$2,250 \$78,750 TRAFFIC CONTROL, CORE DRILLING AND CLEANING COVERALLS \$10,000 TRUCKING 50 HOURS @ \$100 PER HOUR \$5,000 PORTABLE RESTROOM SERVICING, STREET CUTTING \$1,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$1,500
601-25-0721-10-511 REPROGRAPHICS PROGRAM	\$12,000	CONTRACT AND PROFESSIONAL SERVICES \$5,000 MAIL PROCESSING, DELIVERY AND OTHER SERVICES \$5,000 GRAPHIC DESIGN SERVICES, BRANDING AND OTHER CONSULTING SERVICES \$2,000	\$12,000	CONTRACT AND PROFESSIONAL SERVICES \$5,000 MAIL PROCESSING, DELIVERY AND OTHER SERVICES \$5,000 GRAPHIC DESIGN SERVICES, BRANDING AND OTHER CONSULTING SERVICES \$2,000
602-85-0762-10-511 FLEET MAINTENANCE	\$145,000	OUTSIDE REPAIRS AND MAINTENANCE SERVICE ON THE CITY'S FLEET PAINT MISC FLEET VEHICLES AND EQUIPMENT ANNUAL AERIAL, DIELECTRIC AND CRANE INSPECTIONS CARRYOVER PROPANE FUEL PILOT PROGRAM INCREASE DUE TO WORKLOAD FOR REPAIRS AND MAINTIANENCE-LACK OF ADDITIONAL STAFF	\$120,000	OUTSIDE REPAIRS AND MAINTENANCE SERVICE ON THE CITY'S FLEET PAINT MISC FLEET VEHICLES AND EQUIPMENT ANNUAL AERIAL, DIELECTRIC AND CRANE INSPECTIONS \$120,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2020-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2019 Amount	2019 Justifications	2020 Amount	2020 Justifications
603-30-0525-10-511 WEB SERVICES	\$46,650	AGREEMENTS AND CONTRACTS CODE PUBLISHING \$1,450 WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE \$10,500 WEBSITE HOSTING YEARLY SERVICE FEE FOR POLICE SITE \$2,900 WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE \$2,500 SITE IMPROVE YEARLY SERVICE FEE \$9,400 ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM \$5,400 SHAREPOINT DEVELOPMENT CONSULTANCY \$8,000 CMS UPGRADES AND NEW FEATURES \$1,500 ACCESS2ONLINE COMPLIANCE AUDIT SERVICES \$5,000	\$53,900	CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING \$2,000 WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE \$13,000 WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE \$3,700 SITEIMPROVE YEARLY SERVICE FEE \$9,300 ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM \$4,900 CIVICPLUS CMS UPGRADES AND NEW FEATURES \$2,000 SQL AND WEB SERVERS UPGRADE, SECURITY, DATABASE/APP MIGRATION \$19,000
603-30-0678-10-511 GIS SERVICES	\$13,000	BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE \$10,000 GIS CONSULTING AS NEEDED \$3,000	\$13,000	BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE \$10,000 GIS CONSULTING AS NEEDED \$3,000
603-30-0711-10-511 ISD SYSTEMS & PROGRAMMING	\$21,700	ISD MANAGEMENT AND PROGRAMMING SERVICES: PROGRAMMING SUPPORT ON SQL/VB.NET SYSTEMS \$9,500 MICROSOFT CALL SUPPORT \$1,200 SUPPORT SQL2008/10/12/16 \$5,500 SHAREPOINT \$5,000 MOBILE DEVELOPMENT SUPPORT \$500	\$21,700	ISD MANAGEMENT AND PROGRAMMING SERVICES: PROGRAMMING SUPPORT ON SQL/VB.NET SYSTEMS \$9,500 MICROSOFT CALL SUPPORT \$1,200 SUPPORT SQL2008/10/12/16 \$5,500 SHAREPOINT \$5,000 MOBILE DEVELOPMENT SUPPORT \$500
603-30-0712-10-511 ISD SYSTEM OPERATIONS	\$80,500	CABLING FOR NEW INSTALLATIONS \$5,000 RADIO/TELEPHONE/NETWORK/SANS AND COMMUNICATIONS CONSULTANT \$10,000 SECURITY/SPAM AND VIRUS CONSULTANT \$7,500 OFFICE 365 CONSULTANT \$50,000 KNOWBE4 SECURITY AWARENESS TRAINING FOR CITY STAFF \$8,000	\$65,300	CABLING FOR NEW INSTALLATIONS \$5,000 RADIO/TELEPHONE/NETWORK/SANS AND COMMUNICATIONS CONSULTANT \$10,000 SECURITY/SPAM AND VIRUS CONSULTANT \$7,500 OFFICE 365 CONSULTANT \$20,000 KNOWBE4 SECURITY AWARENESS TRAINING FOR CITY STAFF \$8,000 DOMAIN CONTROLLER MIGRATION \$14,800
605-85-0681-10-511 MANAGEMENT SERVICES(OPERATION)	\$101,000	JANITORIAL SERVICES FOR OPERATIONS COMPLEX BUILDINGS \$41,000 FENCE FOR 160TH SITE \$60,000	\$48,100	CONTRACT SERVICE FOR HOMELESS CAMP CLEAN UP \$5,000 JANITORIAL SERVICES FOR OPERATIONS COMPLEX BUILDINGS \$43,100
706-40-0010-10-511 GEN LIAB & COMP INS COVERAGE	\$56,000	DMV (\$750) AND BACKGROUND CHECKS (\$10/PERSON X 125) \$2,000 AGENT OF RECORD FEES \$54,000	\$57,150	DMV (\$750) AND BACKGROUND CHECKS (\$10/PERSON X 125) \$2,000 AGENT OF RECORD FEES (3% INCREASE) \$55,150

