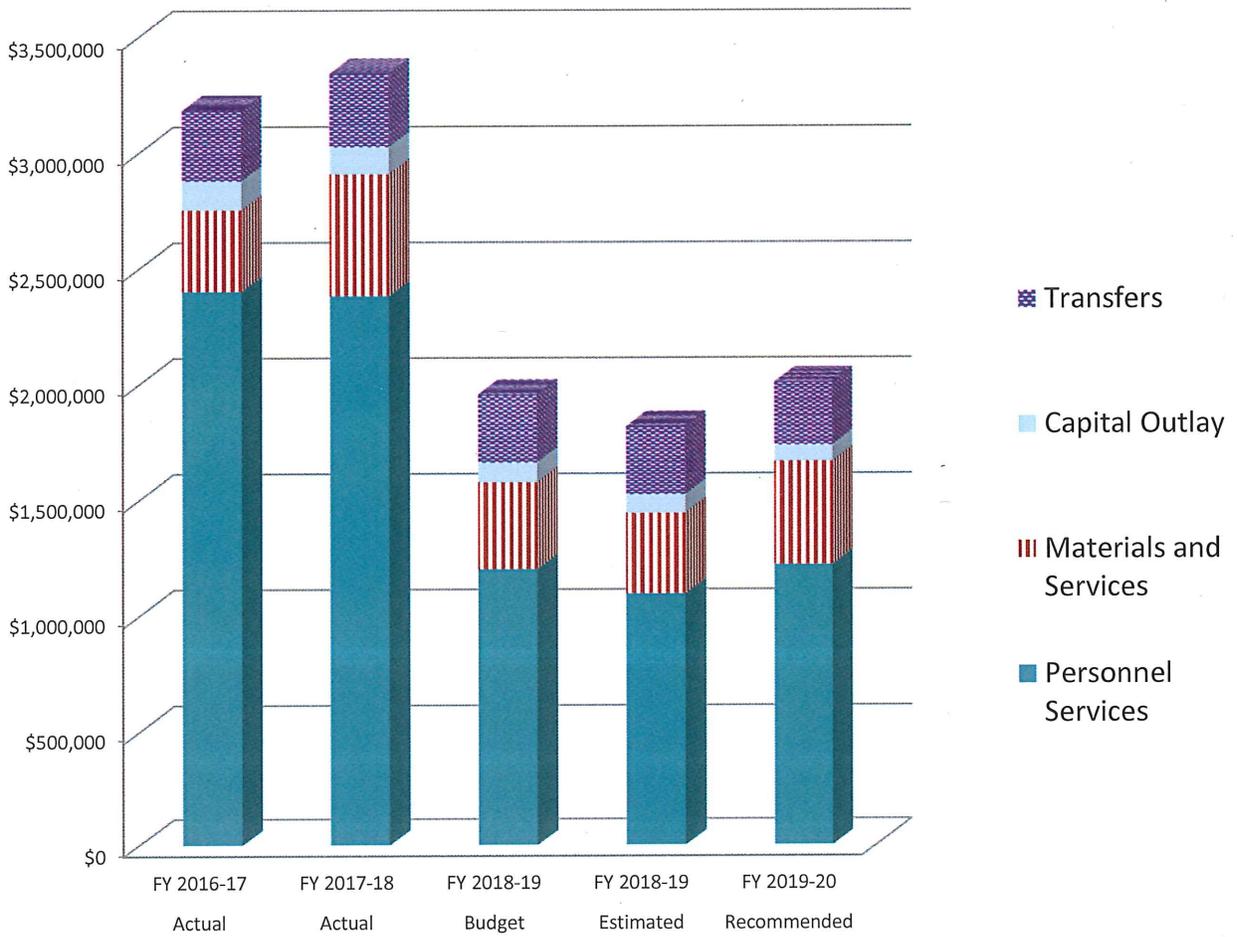
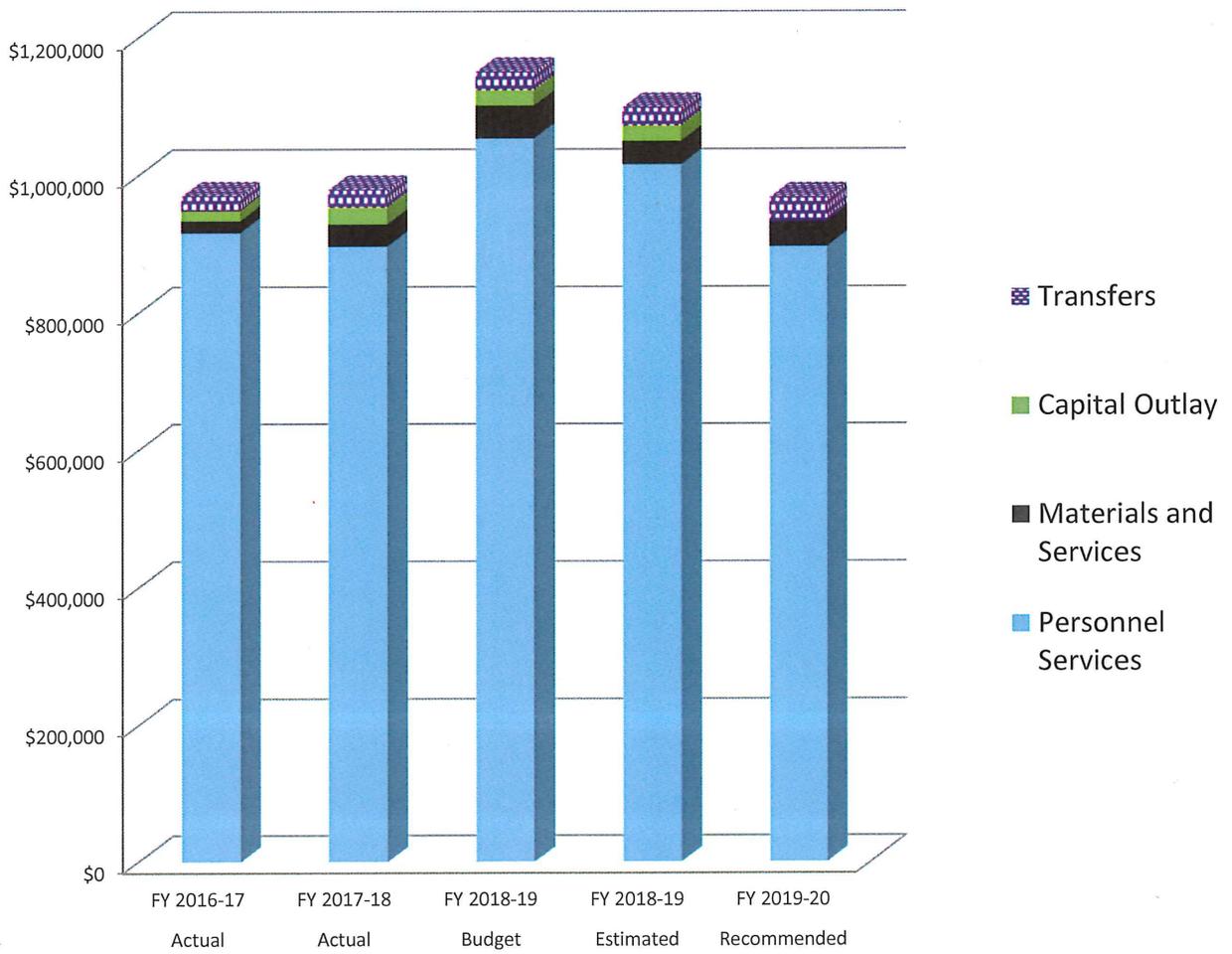




**GENERAL FUND**  
**PUBLIC WORKS - OPERATIONS**  
**RECOMMENDED FY 19-20**



**GENERAL FUND**  
**CAPITAL DEVELOPMENT - ENGINEERING**  
**RECOMMENDED FY 19-20**



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20**

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund:	<b>General Fund</b>					
Department:	<b>Public Works - Operations - Summary</b>					
	Actual	Actual	Budget	Estimated	Recommended	% Change
CLASS	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Budgeted Vs. Recommended
Personnel Services	\$2,403,644	\$2,382,940	\$1,201,623	\$1,095,671	\$1,221,116	.1.62%
Materials and Services	352,219	527,392	376,050	348,763	445,870	18.57%
Capital Outlay	125,335	117,262	85,021	79,538	69,300	-18.49%
Transfers	304,269	316,232	294,698	294,698	272,866	-7.41%
<b>SUB-TOTAL</b>	<b>\$3,185,467</b>	<b>\$3,343,826</b>	<b>\$1,957,392</b>	<b>\$1,818,670</b>	<b>\$2,009,152</b>	
Contingency			-		-	
Reserve for Trees			165,878		105,878	
Reserve for equip.			152,269		187,675	
<b>TOTAL</b>	<b>\$3,185,467</b>	<b>\$3,343,826</b>	<b>\$2,275,539</b>	<b>\$1,818,670</b>	<b>\$2,302,705</b>	
<b>FTE's</b>	<b>23.85</b>	<b>26,385.00</b>	<b>11.00</b>		<b>11.00</b>	

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

**Personnel services:**

FY 2019-20 reflects step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

**Materials and services:**

FY 2019-20 reflects an increase of \$50K in the utilization of tree mitigation funds from developers.

**Capital outlay:**

FY 2019-20 reflects a decrease due to the need to replace fewer vehicles this fiscal year.

**Transfers:**

No significant change.

**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20**

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund: Department:	<b>General Fund</b>					% Change Budgeted Vs. Recommended
	<b>Capital Development - Engineering</b>					
CLASS	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
Personnel Services	\$917,508	\$897,526	\$1,054,416	\$1,016,413	\$897,097	-14.92%
Materials and Services	17,015	32,018	47,425	33,726	36,255	-23.55%
Capital Outlay	14,767	24,230	22,000	22,000	0	-100.00%
Transfers	20,910	25,459	26,233	26,233	34,025	29.70%
<b>SUB-TOTAL</b>	<b>970,200</b>	<b>979,233</b>	<b>1,150,074</b>	<b>1,098,372</b>	<b>967,377</b>	
Contingency			-		-	
Reserve for equipment			11,815		37,378	
<b>TOTAL</b>	<b>\$970,200</b>	<b>\$979,233</b>	<b>\$1,161,889</b>	<b>\$1,098,372</b>	<b>\$1,004,755</b>	
<b>FTE's</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>		<b>6.10</b>	

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

**Personnel services:**

FY 2019-20 reflects a decrease of 2.0 FTE consisting of 1.0 FTE Engineering Associate transferring 50/50 to Sewer and Storm funds and 1.0 FTE Engineering Technician 2 transferring 50/25/25 to Water, Sewer, Storm Drain funds. Recommended Budget also reflects step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

**Materials and services:**

FY 2019-20 reflects a decrease in Professional Services compared to FY 2018-19 levels.

**Capital outlay:**

FY 2019-20 reflects a reduction vehicle purchases when compared to FY 2018-19.

**Transfers:**

FY 2019-20 reflects an increase in charges to the Reprographics Fund.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Program Goal:**

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	11.25	11.25	11.00	11.00	0.00
PERSONNEL SERVICES	\$1,051,086	\$1,094,427	\$1,201,623	\$1,221,116	\$0
MATERIALS & SERVICES	325,306	342,353	376,050	445,870	0
CAPITAL OUTLAY	73,199	38,667	85,021	80,300	0
TRANSFERS	246,337	263,343	294,698	272,866	0
CONTINGENCY	0	0	318,147	293,553	0
<b>TOTAL</b>	<b>\$1,695,928</b>	<b>\$1,738,790</b>	<b>\$2,275,539</b>	<b>\$2,313,705</b>	<b>\$0</b>

**Program Objective:**

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

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

Goal Area: Build Community

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

Goal Area: Provide High Quality Public Services

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

Goal Area: Create a Vibrant Downtown

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

**INVENTORY SUMMARY**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Acres of Developed Property	89.0	93.1	93.2	103.3
Acres of Undeveloped Property	33.8	33.8	34.6	34.6
Acres of Pedestrian Paths (including path and borders)	12.4	13.6	13.60	13.6

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**DEVELOPED LANDSCAPES**

	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19	Number of Acres FY 2019-20
Street Right-of-Way Landscapes	43.6	47.3	47.4	57.3
Facilities Landscapes	43.8	44.2	44.2	44.2
Neighborhood Street Islands	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
<b>Total</b>	89.0	93.1	93.2	103.1

**UNDEVELOPED LANDSCAPES**

	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19	Number of Acres FY 2019-20
City Property	13.5	13.5	14.2	14.2
Street Rights-of-Way	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>
<b>Total</b>	33.9	33.9	34.6	34.6

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
<b>Program Objective:</b>				
To provide maintenance for City owned properties and right-of-ways (acres)	135.2	140.5	141.3	151.5
To provide efficient and effective customer service, completing requests for service within one week	800 requests	800 requests	800 requests	800 requests

**Progress on FY 2018-19 Action Plan:**

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

**FY 2019-20 Action Plan:**

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

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

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

<b>Performance Measures:</b>	<b>FY2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
Cost per square foot	\$0.29	\$0.28	\$0.32	\$0.30
Estimated number of landscape activities completed within one week	552	800	800	800
Number of facilities treated for mosquito control	3,000	3,028	3,028	3,008
Estimated number of graffiti cases abated	1,473	2,000	2,000	2,000

**Performance Outcomes and Program Trends:**

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

Landscape service levels provide acceptable maintenance for the preservation and enhancement of city landscapes and rights-of-way. Efforts to establish higher standards for the maintenance of properties owned by other public entities within the city remain a goal. Improvement of undeveloped street right-of-way and other undeveloped properties the city owns has increased the need for formal landscape care. Efforts will continue to be made during the FY 19-20 to improve the efficiency of city irrigation systems reducing the amount of water consumed reducing overall expenditures.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0703 ENGINEERING SERVICES	<b>PROGRAM MANAGER:</b> FLOYD HARRINGTON

**MISSION STATEMENT:**

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	8.10	8.10	8.10	6.10	0.00
PERSONNEL SERVICES	\$917,508	\$897,526	\$1,054,416	\$897,097	\$0
MATERIALS & SERVICES	17,015	32,018	47,425	36,255	0
CAPITAL OUTLAY	14,767	24,230	22,000	0	0
TRANSFERS	20,910	25,459	26,233	34,025	0
CONTINGENCY	0	0	11,815	37,378	0
<b>TOTAL</b>	<b>\$970,200</b>	<b>\$979,233</b>	<b>\$1,161,889</b>	<b>\$1,004,755</b>	<b>\$0</b>

**Program Goal:**

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

**Program Objective:**

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

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

**Progress on FY 2018-19 Action Plan:**

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

**FY 2019-20 Action Plan:**

Fifteen (15) of the 18 projects listed below are expected to be designed in-house, with some tasks outsourced as needed. The design of three (3) projects is expected to be fully outsourced \*\*.

- Denney Rd Shared-Use Path (CIP 3410)
- Beaverton Creek Trail (On-Street from King Blvd to Lombard Ave) (CIP 3410A)
- Menlo Dr. (Allen Blvd – Fairmount Dr.) Sidewalks (CIP 3106A) \*\*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0703 ENGINEERING SERVICES	<b>PROGRAM MANAGER:</b> FLOYD HARRINGTON

- Cedar Hills Blvd/Dawson Way/Westgate Dr. Intersection Realignment (CIP 3321) \*\*
- BH Hwy Fiber Connection (CIP 3412)
- Barrows Rd/Murray Blvd Fiber connection (CIP 3415)
- Wilson Dr (Allen Blvd – Hart Rd) Traffic Calming (CIP 5110)
- Sexton Mountain Dr (Murray Blvd – 155<sup>th</sup> Ave) Traffic calming (CIP 5112)
- Denney Rd East of 111<sup>th</sup> Ave Crossing Improvement (CIP 5113)
- 105<sup>th</sup> Ave Pedestrian & Bike Improvements (CIP 5114)
- Pedestrian Crossing Improvement at 173<sup>rd</sup> Ave & Autumn Ridge Park (CIP 5115)
- Pedestrian Crossing Improvement at Barrows Rd & Barrows Park (CIP 5116)
- Neighborhood Bikeway Project 65 (CIP 5117)
- Hall Blvd (Ridgecrest Dr – Hwy 217) Overlay (CIP 3416) \*\*
- SW Chestnut (BH Hwy – Cypress St) Waterline replacement (CIP 4152)
- 140<sup>th</sup> Ave (142<sup>nd</sup> Ave – Wilson Dr) 6-Inch Waterline Replacement (CIP 4156)
- Utility Rehabilitation at Dover Ln Near Oleson Rd (Dover South) (CIP 8098A)
- Sellwood Subdivision Utility Replacements (CIP 6095)

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Projected/Revised	Proposed
Number of CIP projects	30	52	50	66
Number of large CIP projects completed (large projects are more than \$100,000)	6	13	8	11
Average days to complete construction drawings for large CIP projects	120	120	120	120
Number of small CIP projects completed (small projects are less than \$100,000)	2	2	1	4
Average days to complete construction drawings for small CIP projects	75	75	45	60
Time required to complete as-built drawings	6 mos.	6 mos.	4 mos.	4 mos.

**Program Outcomes and Program Trends:**

In FY 2019-20 staff will continue to adjust the balance between the work accomplished by staff versus the work accomplished by private consultants in order to complete the most projects within available funding. There are twelve project managers (11 in Engineering and 1 in Public Works) that are responsible for the 3 phases of construction: design, acquisition of right of way, and construction. In any fiscal year, a project may have some or all of the phases under way. A project manager can handle 3-4 projects per year in addition to other staff responsibilities resulting in a total project work load of approximately 40 projects per year. City staff will accomplish approximately 23 percent of the design and survey work (15 of 66 projects). The remainder of the work (77%) will be by consultant.

Design work by City staff equates to ~8 projects per Computer Aided Drafting and Design (CADD) designer. The remainder will be accomplished by a contract with private engineering firms. Of the 66 projects proposed for FY 2019-20, staff anticipates that 15 of the projects (or 23 percent) will be constructed or under construction. Of these 15 projects, staff anticipates that four (27%) will be constructed by city forces and the remainder by contract with private construction firms. The four in-house constructed projects are related to traffic calming, signal improvements and pedestrian crossing improvements and are less than \$100,000 each.

In FY 2019-20 there is neither sufficient funding nor sufficient staff to complete the planned 66 capital improvement projects. Approximately 16 projects, most in Water and some in Transportation, will need to be postponed to a later year. In addition, the following points need to be stated: The increase in the state and county transportation funding will be sufficient to maintain a Pavement Condition Index (PCI) of 72 for Arterials and Collectors and a PCI of 77 for Minor collectors and Local streets; however, the additional funding will **not** be sufficient to maintain streets in the condition stated above and fund ADA ramp improvements as well as Sidewalk Gap filling projects.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0703 ENGINEERING SERVICES	<b>PROGRAM MANAGER:</b> FLOYD HARRINGTON

- Funding from Metro, State and Federal grants has all but disappeared. The last State or Federal grant was received in 2013. In addition, larger funding matches by the City are needed to have a competitive project proposal.
- Street funding for roadway, sidewalk, path, traffic calming, signals and ADA ramps will continue to draw down the Street Fund contingency and make it difficult, if not impossible, to schedule and implement an Arterial Overlay program. Since 2006 the City has completed numerous utility replacement projects in older subdivisions; however, over the last 4 years the number of such projects has declined primarily because of greater priority for improvements in the downtown area, South Cooper Mountain improvements, TVWD withdrawal area improvements, and Willamette Water Supply improvements. In FY 18-19, the City completed two (2) utility replacement projects in older subdivisions and plans to complete two (2) such projects in FY 19-20.
- The number of projects that can be funded and managed continues to be at the upper limit of staff availability. Three project managers (two in Water and one in Transportation) were added in FY 2018-19 (an overall increase of 33%) which has increased the number of capital projects under design and/or construction; however, it will take 1-2 additional years for the new staff to become fully proficient in how projects are managed in the City. During this time the number of projects will increase and there will no doubt be some growing pains. Depending on the expectation for how fast projects need to be completed, additional project engineer and/or project management staff may be needed. It will take several years to determine the best balance of available funding and staff which will result in the most completed projects over a sustained period of time.
- The Engineering Division will strive to develop capital project budgets that are integrated and achievable in the year planned.

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

049	PROG COORDINATOR -PUBLIC WORKS													
	64,205	1.00	67,889	1.00	75,413	1.00	54,528	70,045	90,021	1.00	81,898	1.00		
053	SENIOR ENGINEER													
	109,304	1.00	126,337	2.00										
063	PUBLIC WORKS SUPRVISR-ARBORIST													
	54,194	.70	59,928	.70	52,021	.70	37,914	49,845	55,663	.70	55,131	.70		
084	PROJECT ENGINEER 1													
	138,670	1.60	143,586	1.60										
085	PROJECT MANAGER 1													
			18,166	1.00										
112	PUBLIC WORKS MANAGER 3													
	32,807	.30	33,405	.30	35,552	.30	27,655	34,814	37,690	.30	37,325	.30		
119	ENG. CONST. INSPECTOR LEAD													
	87,840	1.00	61,173	1.00										
123	ENGINEERING TECH 2													
	172,329	4.00	177,609	3.00										
124	ENGINEERING CONST INSPECTOR													
	283,244	4.00	227,702	4.00										
143	SENIOR FIELD INSPECTOR - ENG													
			18,513	1.00										
166	LANDSCAPE TECHNICIAN													
	355,359	7.00	365,328	7.00	329,951	6.00	249,648	324,859	343,086	6.00	340,711	6.00		
170	PUBLIC WORKS LEAD													
					61,220	1.00	35,287	50,253	67,064	1.00	66,618	1.00		
188	INVENTORY CONTROL TECHNICIAN													
	13,757	.25	15,822	.25										
215	UTILITY WORKER													
	76,917	2.00	67,995	2.00	83,029	2.00	54,747	74,887	86,652	2.00	85,880	2.00		
221	SUPPORT SPECIALIST 2													

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	53,739	1.00	32,256	1.00										
225	PERMIT TECHNICIAN													
			31,858	1.00										
274	SEASONAL WORKFORCE													
	53,988		56,514		68,000		29,870	68,000	70,000		70,000			
275	TEMPORARY EMPLOYEES													
	11,293		759											
299	PAYROLL TAXES AND FRINGES													
	895,998		878,100		496,437		335,603	422,968	483,156		483,553			

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,403,644	23.85	2,382,940	26.85	1,201,623	11.00	825,252	1,095,671	1,233,332	11.00	1,221,116	11.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE													
	1,684		823											
303	OFFICE FURNITURE & EQUIPMENT													
	4,253		5,756											
304	DEPARTMENT EQUIPMENT EXPENSE													
	9,142		11,320		9,200		5,632	7,600	10,000		10,000			
305	SPECIAL DEPARTMENT SUPPLIES													
	2,016		3,835		3,000		1,708	2,800	3,000		3,000			
307	MEMBERSHIP FEES													
	2,583		2,876		1,500		708	708	1,500		1,500			
317	COMPUTER EQUIPMENT													
	7,698		18,653						1,200		1,200			
318	COMPUTER SOFTWARE													
			60											
321	TRAVEL, TRAINING & SUBSISTENCE													
	6,275		14,075		5,000		4,263	4,541	5,000		5,000			
328	MEALS & RELATED EXPENSE													

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	636		203		200		48	175	200		200			
341	COMMUNICATIONS EXPENSE													
	5,285													
351	UTILITIES EXPENSE													
	126,254		133,667		150,000		110,263	150,000	150,000		150,000			
361	UNIFORMS & SPECIAL CLOTHING													
	9,480		11,244		7,500		2,356	5,056	7,500		7,500			
371	EQUIPMENT OPER & MAINT EXPENSE													
									13,820		13,820			
382	GROUNDS MAINTENANCE													
	5,145		8,059		10,000		9,946	10,000	10,000		10,000			
419	CHEMICAL & LABORATORY SUPPLIES													
	9,606		14,851		16,000		15,731	16,000	16,000		16,000			
420	LANDSCAPE MAINTENANCE													
	74,688		71,780		70,000		53,912	70,000	72,000		72,000			
421	STREET FURNITURE EXPENSE													
	2,999		7,390		7,000			6,500	7,000		7,000			
423	GRAFFITI REMOVAL EXPENSE													
	2,177		4,075		5,000		3,681	4,200	5,000		5,000			
424	CITY PARK FACILITY MAINT EXP													
	17,055		19,297		20,000		9,030	10,000	20,000		20,000			
425	DUMPING EXPENSES													
	17,204		13,657		16,000		20,029	16,000	16,000		16,000			
436	THE ROUND PLAZA MAINT EXPENSE													
	15,685		6,553		18,000		7,955	7,861	20,000		20,000			
450	SNRA TREE REPLANING EXPENSE													
											50,000			
461	SPECIAL EXPENSE													
			58		150		303	150	150		150			
511	PROFESSIONAL SERVICES													
	30,837		177,463		35,000		30,939	35,000	35,000		35,000			

61

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
551	RENTS AND LEASES													
	1,517		1,697		2,500		2,172	2,172	2,500		2,500			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	352,219		527,392		376,050		278,676	348,763	395,870		445,870			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	92,255		117,262		85,021		79,538	79,538	39,000		39,000			
670	ROLLING STOCK													
									30,300		30,300			
671	EQUIPMENT													
									11,000					
681	IMPROVEMENTS													
	33,080													
TOTAL CLASS: 15 CAPITAL OUTLAY														
	125,335		117,262		85,021		79,538	79,538	80,300		69,300			
CLASS: 25 TRANSFERS														
804	TRSFER - OPERATIONS ADMIN													
	168,720		184,263		166,888		139,073	166,888	163,479		151,616			
817	TRSFERS TO GARAGE FUND													
	135,549		131,969		127,810		60,697	127,810	121,250		121,250			
TOTAL CLASS: 25 TRANSFERS														
	304,269		316,232		294,698		199,770	294,698	284,729		272,866			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
990	RESERVE - TREE PRESERVATION													
					165,878				165,878		105,878			
996	RESERVE - EQUIPMENT REPLACEMT													

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					152,269				187,675		187,675			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					318,147				353,553		293,553			
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	3,185,467	23.85	3,343,826	26.85	2,275,539	11.00	1,383,236	1,818,670	2,347,784	11.00	2,302,705	11.00		

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

046	PRINCIPAL ENGINEER													
	13,217	.10	13,265	.10	13,804	.10	10,708	13,770	14,630	.10	14,488	.10		
068	ENGINEERING ASSOCIATE													
	72,269	1.00	47,130	1.00	68,086	1.00	50,416	67,921						
085	PROJECT MANAGER 1													
			72,983	1.00	83,364	1.00	62,155	82,947	91,128	1.00	90,244	1.00		
113	ENGINEERING TECH 3													
	167,034	3.00	157,737	3.00	83,473	1.00	65,133	83,278	77,023	1.00	76,265	1.00		
123	ENGINEERING TECH 2													
	56,254	1.00	71,244	1.00	132,336	2.00	99,200	131,397	142,935	2.00	70,545	1.00		
146	SURVEYOR (PLS)													
	78,348	1.00	76,870	1.00	144,016	2.00	104,047	143,144	168,232	2.00	165,113	2.00		
175	PROJECT ENGINEER 2													
	113,335	1.00	113,917	1.00	118,518	1.00	85,396	113,858	118,796	1.00	170,453	1.00		
250	PROJECT MANAGER 2													
	88,010	1.00												
275	TEMPORARY EMPLOYEES													
	19,703		22,764		17,178		14,755	14,755						
299	PAYROLL TAXES AND FRINGES													
	309,338		321,616		393,641		296,544	365,343	356,949		309,989			

TOTAL CLASS: 05 PERSONNEL SERVICES

	917,508	8.10	897,526	8.10	1,054,416	8.10	788,354	1,016,413	969,693	7.10	897,097	6.10		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE													
	1,510		2,719		2,500		1,383	2,000	2,500		2,500			
303	OFFICE FURNITURE & EQUIPMENT													
	400		2,655		4,080		3,091	3,000	3,550		3,550			
304	DEPARTMENT EQUIPMENT EXPENSE													

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	3,100		199		2,965		1,341	2,100	2,965		2,965			
305	SPECIAL DEPARTMENT SUPPLIES													
	1,861		1,480		4,150		986	1,000	3,750		3,750			
307	MEMBERSHIP FEES													
	397		1,528		1,360		410	800	1,740		1,740			
308	PERIODICALS & SUBSCRIPTIONS													
	306		61		400		39		400		200			
314	OUTSIDE REPRODUCTION EXPENSES													
	782		429		1,000		376	376	1,000		1,000			
316	ADVERTISING, RECORDING & FILING													
	97		99		400			200	400		400			
317	COMPUTER EQUIPMENT													
	883		3,459		200				200		200			
318	COMPUTER SOFTWARE													
	613		175		4,300		3,000	2,000	1,200		1,200			
321	TRAVEL, TRAINING & SUBSISTENCE													
	899		2,758		10,800		5,658	6,000	11,100		11,100			
325	COMMUNITY EVENTS EXPENSE													
			25						500					
328	MEALS & RELATED EXPENSE													
	170		315		300		176	250	300		300			
341	COMMUNICATIONS EXPENSE													
	2,008													
361	UNIFORMS & SPECIAL CLOTHING													
	1,119		1,254		1,950		853	1,800	1,950		1,950			
371	EQUIPMENT OPER & MAINT EXPENSE													
	1,085		3,183		2,000		1,085	1,200	2,400		2,400			
511	PROFESSIONAL SERVICES													
	1,785		11,679		11,020		11,351	13,000	3,000		3,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	17,015		32,018		47,425		29,749	33,726	36,955		36,255			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES								54,300					
			24,230											
671	EQUIPMENT							22,000						
	14,767				22,000			22,000						
TOTAL CLASS: 15 CAPITAL OUTLAY														
	14,767		24,230		22,000			22,000	54,300					
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	12,336		17,614		16,633		12,510	16,633	27,403		25,872			
817	TRSFERS TO GARAGE FUND													
	5,786		5,010		7,400		5,195	7,400	5,953		5,953			
818	TRSFERS TO ISD-ALLOCATED													
	2,788		2,835		2,200		1,833	2,200	2,200		2,200			
TOTAL CLASS: 25 TRANSFERS														
	20,910		25,459		26,233		19,538	26,233	35,556		34,025			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT													
					11,815				37,378		37,378			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					11,815				37,378		37,378			
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING														
	970,200	8.10	979,233	8.10	1,161,889	8.10	837,641	1,098,372	1,133,882	7.10	1,004,755	6.10		

**PUBLIC WORKS  
(GENERAL FUND)  
FY 2018-19 ADOPTED**

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

**FY 2019-20 PROPOSED**

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
49	PROG COORDINATOR -PUBLIC WORKS	1.00					1.00
53	SENIOR ENGINEER	0.00					0.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.70					0.70
84	PROJECT ENGINEER 1	0.00					0.00
85	PROJECT MANAGER 1	0.00					0.00
112	PUBLIC WORKS MANAGER 3	0.30					0.30
119	ENG. CONST. INSPECTOR LEAD	0.00					0.00
123	ENGINEERING TECH 2	0.00					0.00
124	ENGINEERING CONST INSPECTOR	0.00					0.00
143	SENIOR FIELD INSPECTOR - ENG	0.00					0.00
166	LANDSCAPE TECHNICIAN	6.00					6.00
170	PUBLIC WORKS LEAD	1.00					1.00
188	INVENTORY CONTROL TECHNICIAN	0.00					0.00
215	UTILITY WORKER	2.00					2.00
221	SUPPORT SPECIALIST 2	0.00					0.00
225	PERMIT TECHNICIAN	0.00					0.00
	<b>Total</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>

**CAPITAL DEVELOPMENT - ENGINEERING  
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted New FY 18-19		Transfer	Reclass	Deleted	Ending FY 18-19
46	PRINCIPAL ENGINEER	0.10	0.10					0.10
68	ENGINEERING ASSOCIATE	1.00	1.00					1.00
85	PROJECT MANAGER 1	1.00	1.00					1.00
113	ENGINEERING TECH 3	3.00	1.00					1.00
123	ENGINEERING TECH 2	1.00	2.00					2.00
146	SURVEYOR (PLS)	1.00	2.00					2.00
175	PROJECT ENGINEER 2	1.00	1.00					1.00
	<b>Total</b>	<b>8.10</b>	<b>8.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.10</b>

**FY 2019-20 PROPOSED**

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
46	PRINCIPAL ENGINEER	0.10					0.10
68	ENGINEERING ASSOCIATE	1.00		(1.00) <sup>a</sup>			0.00
85	PROJECT MANAGER 1	1.00					1.00
113	ENGINEERING TECH 3	1.00					1.00
123	ENGINEERING TECH 2	2.00		(1.00) <sup>b</sup>			1.00
146	SURVEYOR (PLS)	2.00					2.00
175	PROJECT ENGINEER 2	1.00					1.00
	<b>Total</b>	<b>8.10</b>	<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>6.10</b>

<sup>a</sup> FY 2019-20 reallocates an Engineering Associate position to more accurately reflect the position's time to 50% each in the Sewer and Storm Drain Funds.

<sup>b</sup> FY 2019-20 reallocates an Engineering Technician position to more accurately reflect the position's time to 50% in the Water Fund, 25% in the Sewer Fund, and 25% in the Storm Drain Fund.



City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

049	PROG COORDINATOR -PUBLIC WORKS												
	64,205	1.00	67,889	1.00	75,413	1.00	70,045	90,021	1.00	81,898	1.00		
063	PUBLIC WORKS SUPRVISR-ARBORIST												
	54,194	.70	59,928	.70	52,021	.70	49,845	55,663	.70	55,131	.70		
112	PUBLIC WORKS MANAGER 3												
	32,807	.30	33,405	.30	35,552	.30	34,814	37,690	.30	37,325	.30		
166	LANDSCAPE TECHNICIAN												
	355,359	7.00	365,328	7.00	329,951	6.00	324,859	343,086	6.00	340,711	6.00		
170	PUBLIC WORKS LEAD												
					61,220	1.00	50,253	67,064	1.00	66,618	1.00		
188	INVENTORY CONTROL TECHNICIAN												
	13,757	.25	15,822	.25									
215	UTILITY WORKER												
	76,917	2.00	67,995	2.00	83,029	2.00	74,887	86,652	2.00	85,880	2.00		
274	SEASONAL WORKFORCE												
	53,988		56,514		68,000		68,000	70,000		70,000			
275	TEMPORARY EMPLOYEES												
	8,661												
299	PAYROLL TAXES AND FRINGES												
	391,198		427,546		496,437		422,968	483,156		483,553			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,051,086	11.25	1,094,427	11.25	1,201,623	11.00	1,095,671	1,233,332	11.00	1,221,116	11.00		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	6,701		11,093		9,200		7,600	10,000		10,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,016		2,133		3,000		2,800	3,000		3,000			
307	MEMBERSHIP FEES												
	973		990		1,500		708	1,500		1,500			
317	COMPUTER EQUIPMENT												
	780							1,200		1,200			
321	TRAVEL, TRAINING & SUBSISTENCE												
	3,411		5,024		5,000		4,541	5,000		5,000			
328	MEALS & RELATED EXPENSE												
	386				200		175	200		200			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 049    PROG COORDINATOR -PUBLIC WORKS
  
- 063    PUBLIC WORKS SUPRVISR-ARBORIST  
        THE POSITION ALLOCATED: 70% 001-85-0772 AND 30% 101-85-0775.
  
- 112    PUBLIC WORKS MANAGER 3  
        POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.
  
- 166    LANDSCAPE TECHNICIAN  
        FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE LANDSCAPE TECH TO 1 FTE PUBLIC WORKS LEAD.
  
- 170    PUBLIC WORKS LEAD  
        FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE LANDSCAPE TECH TO 1 FTE PUBLIC WORKS LEAD.
  
- 188    INVENTORY CONTROL TECHNICIAN  
        FY 2018-19 REFLECTS REDISTRIBUTION OF 1 FTE INVENTORY CONTROL TECH POSITION FROM  
        25% IN 001-85 / 25% IN 101-85 / 25% IN 501-85 / 10% IN 502-85 / 15% IN 513-85 TO 100% IN  
        THE GARAGE FUND.
  
- 215    UTILITY WORKER
  
- 274    SEASONAL WORKFORCE  
        INCLUDES FUNDING FOR SEASONAL WORKFORCE FOR FLOWER BASKET PROGRAM AND SEASONAL  
        LEAF REMOVAL AND MOWING PROGRAM.
  
- 275    TEMPORARY EMPLOYEES  
        NO APPROPRIATION REQUESTED
  
- 299    PAYROLL TAXES AND FRINGES  
        PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
        TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
        34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
        RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
        24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
        LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
        24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  


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- 304    DEPARTMENT EQUIPMENT EXPENSE  
        REPLACEMENT EQUIPMENT AND SMALL POWER EQUIPMENT ASSOCIATED WITH LANDSCAPE MAINTENANCE. \$10,000
  
- 305    SPECIAL DEPARTMENT SUPPLIES  
        MISCELLANEOUS HAND TOOLS RELATED TO LANDSCAPE MAINTENANCE AND CONSTRUCTION, VECTOR CONTROL, AND  
        GRAFFITI ABATEMENT PROGRAMS. \$3,000
  
- 307    MEMBERSHIP FEES  
        PESTICIDE APPLICATOR LICENSE RENEWAL (ANNUAL FEE)  
        MEMBERSHIP IN COMMUNITY TREES  
        MEMBERSHIP IN THE OREGON VECTOR CONTROL ASSOCIATION \$1,500
  
- 317    COMPUTER EQUIPMENT  
        IPADS FOR FIELD INVENTORY (X2) \$1,200
  
- 321    TRAVEL, TRAINING & SUBSISTENCE  
        TRAINING ASSOCIATED WITH PESTICIDE APPLICATORS LICENSE AND VARIOUS IRRIGATION CLASSES. \$5,000
  
- 328    MEALS & RELATED EXPENSE  
        MEALS ASSOCIATED WITH OVERTIME AFTER HOURS WORK PER UNION CONTRACT, CREW MEETINGS \$200

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
351	UTILITIES EXPENSE												
	126,254		133,667		150,000		150,000	150,000		150,000		150,000	
361	UNIFORMS & SPECIAL CLOTHING												
	7,872		9,267		7,500		5,056	7,500		7,500		7,500	
371	EQUIPMENT OPER & MAINT EXPENSE												
								13,820		13,820		13,820	
382	GROUNDS MAINTENANCE												
	5,145		8,059		10,000		10,000	10,000		10,000		10,000	
419	CHEMICAL & LABORATORY SUPPLIES												
	9,606		14,851		16,000		16,000	16,000		16,000		16,000	
420	LANDSCAPE MAINTENANCE												
	74,688		71,780		70,000		70,000	72,000		72,000		72,000	
421	STREET FURNITURE EXPENSE												
	2,999		7,390		7,000		6,500	7,000		7,000		7,000	
423	GRAFFITI REMOVAL EXPENSE												
	2,177		4,075		5,000		4,200	5,000		5,000		5,000	
424	CITY PARK FACILITY MAINT EXP												
	17,055		19,297		20,000		10,000	20,000		20,000		20,000	
425	DUMPING EXPENSES												
	17,204		13,657		16,000		16,000	16,000		16,000		16,000	
436	THE ROUND PLAZA MAINT EXPENSE												
	15,685		6,553		18,000		7,861	20,000		20,000		20,000	
450	SNRA TREE REPLANING EXPENSE												
										50,000		50,000	
461	SPECIAL EXPENSE												
			58		150		150	150		150		150	
511	PROFESSIONAL SERVICES												
	30,837		32,762		35,000		35,000	35,000		35,000		35,000	
551	RENTS AND LEASES												
	1,517		1,697		2,500		2,172	2,500		2,500		2,500	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	325,306		342,353		376,050		348,763	395,870		445,870		445,870	
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	40,119		38,667		85,021		79,538	39,000		39,000		39,000	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
351	UTILITIES EXPENSE WATER SERVICE TO CITY LANDSCAPES ELECTRICAL SERVICES TO CITY LANDSCAPES GARBAGE COLLECTION SERVICE ON STREET R.O.W. AND OTHER VARIOUS CITY OWNED SITES \$150,000
361	UNIFORMS & SPECIAL CLOTHING CLOTHING, RAINGEAR, FOOTWEAR AND SPECIAL SAFETY EQUIPMENT PER UNION CONTRACT. \$7,500
371	EQUIPMENT OPER & MAINT EXPENSE TORO GRANDSTAND RIDING MOWER \$7,320 RIDING MOWER - REPLACEMENT OF 17-502, 2007 GRAVELY WITH LIKE TYPE MOWER. \$6,500
382	GROUNDS MAINTENANCE LAWN AND SHRUB FERTILIZER, BARKDUST, REPLACEMENT PLANTS, IRRIGATION REPAIR PARTS ON CITY FACILITY GROUNDS. \$10,000
419	CHEMICAL & LABORATORY SUPPLIES MISCELLANEOUS LAWN AND SHRUB CARE, VEGETATION CONTROL AND VECTOR CONTROL CHEMICALS \$16,000
420	LANDSCAPE MAINTENANCE IRRIGATION REPAIR SUPPLIES, REPLACEMENT PLANT MATERIAL FOR STREET RIGHT-OF-WAY LANDSCAPES, REPLACEMENT PLANT MATERIAL FOR DOWNTOWN FLOWER BASKETS \$72,000
421	STREET FURNITURE EXPENSE STREET FURNITURE (BENCHES, DRINKING FOUNTAINS) REPLACEMENT AND ADDITIONS \$7,000
423	GRAFFITI REMOVAL EXPENSE SUPPLIES RELATED TO CLEANUP AND ABATEMENT OF GRAFFITI \$5,000
424	CITY PARK FACILITY MAINT EXP ANNUAL FOUNTAIN PERMIT AND EXPENDITURES RELATED TO MAINTENANCE, REPAIRS, AND IMPROVEMENTS TO CITY PARK. \$20,000
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL. \$16,000
436	THE ROUND PLAZA MAINT EXPENSE MISCELLANEOUS REPAIRS AND SUPPLIES FOR THE PUBLIC PLAZAS AT THE ROUND. ELECTRICAL/WATER USAGE FY. INCREASE DUE TO REPAIR NEEDED TO FOUNTAIN AND REPLACE FENCE \$20,000
450	SNRA TREE REPLANING EXPENSE UTILIZATION OF TREE MITIGATION IN-LIEU FUNDS COLLECTED FROM DEVELOPERS WHEN SIGNIFICANT GROVES ARE ELIMINATED DUE TO DEVELOPMENT FY 18-19: CONTROL INVASIVE PLANTS IN THE GROVE NEAR OPERATIONS (SNRA 38, G11) FY 19-20: 3 INVASIVE CONTROL PROJECTS AND 2 PLANTING PROJECTS IN SIGNIFICANT GROVE AREAS \$10,000 FOR EACH PROJECT \$50,000
461	SPECIAL EXPENSE COMMERCIAL DRIVER LICENSES RENEWALS \$150
511	PROFESSIONAL SERVICES INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION \$35,000
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL \$2,500
641	VEHICLES ONE ADDITIONAL FORD F150 PICKUP TRUCK. COAT INCLUDES CAB GUARD, TOOL BOX SAFETY LIGHTING AND TITLE. \$39,000

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
670	ROLLING STOCK							30,300		30,300			
671	EQUIPMENT							11,000					
681	IMPROVEMENTS												
	33,080												
TOTAL CLASS: 15 CAPITAL OUTLAY													
	73,199		38,667		85,021		79,538	80,300		69,300			
CLASS: 25 TRANSFERS													
804	TRSFR - OPERATIONS ADMIN				166,888		166,888	163,479		151,616			
	147,016		161,384										
817	TRSFRS TO GARAGE FUND				127,810		127,810	121,250		121,250			
	99,321		101,959										
TOTAL CLASS: 25 TRANSFERS													
	246,337		263,343		294,698		294,698	284,729		272,866			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
990	RESERVE - TREE PRESERVATION				165,878			165,878		105,878			
996	RESERVE - EQUIPMENT REPLACEMT				152,269			187,675		187,675			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					318,147			353,553		293,553			
TOTAL PROGRAM: 0772 LANDSCAPE MAINTENANCE													
	1,695,928	11.25	1,738,790	11.25	2,275,539	11.00	1,818,670	2,347,784	11.00	2,302,705	11.00		
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
	3,185,467	23.85	3,343,826	26.85	2,275,539	11.00	1,818,670	2,347,784	11.00	2,302,705	11.00		
TOTAL FUND: 001 GENERAL FUND													
	63,945,004	344.28	64,471,134	350.83	80,362,093	356.08	68,517,286	79,937,573	357.33	81,504,193	361.65		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
670	ROLLING STOCK FLOWER WATERING VEHICLE (2) - REPLACEMENT OF #192, 2002 YAMAHA GRIZZLY UTILITY ATV WITH JOHN DEERE GATOR UTILITY \$15,150 VEHICLE (COST INCLUDES VEHICLE, WATER PUMP, HOSE REEL, PLUMBING) REPLACEMENT OF #194, 2014 JOHN DEERE GATOR UTILITY VEHICLE WITH LIKE VEHICLE \$15,150 THIS WILL BECOME THE BACKUP WATERING VEHICLE
671	EQUIPMENT
681	IMPROVEMENTS NO APPROPRIATION REQUESTED
804	TRSFR - OPERATIONS ADMIN ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND \$151,616
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE AND REPLACEMENT) PROVIDED \$121,250 BY THE GARAGE FUND
990	RESERVE - TREE PRESERVATION RESERVE FOR SPECIFIC TREE PLANTING PROJECTS AS AUTHORIZED FOR HABITAT OR AESTHETIC PURPOSES. IN-LIEU FEES PAID BY THE PROPERTY OWNERS WHO REMOVE SIGNIFICANT TREES FOR THE MITIGATION OF THE TREES REMOVED (COUNCIL RESOLUTION NO. 3681) USE OF THIS FUNDS IS BUDGETED IN 001-85-0772-450 \$105,878
996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR VEHICLE REPLACEMENT \$187,675

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

046	PRINCIPAL ENGINEER												
	13,217	.10	13,265	.10	13,804	.10	13,770	14,630	.10	14,488	.10		
068	ENGINEERING ASSOCIATE												
	72,269	1.00	47,130	1.00	68,086	1.00	67,921						
085	PROJECT MANAGER 1												
			72,983	1.00	83,364	1.00	82,947	91,128	1.00	90,244	1.00		
113	ENGINEERING TECH 3												
	167,034	3.00	157,737	3.00	83,473	1.00	83,278	77,023	1.00	76,265	1.00		
123	ENGINEERING TECH 2												
	56,254	1.00	71,244	1.00	132,336	2.00	131,397	142,935	2.00	70,545	1.00		
146	SURVEYOR (PLS)												
	78,348	1.00	76,870	1.00	144,016	2.00	143,144	168,232	2.00	165,113	2.00		
175	PROJECT ENGINEER 2												
	113,335	1.00	113,917	1.00	118,518	1.00	113,858	118,796	1.00	170,453	1.00		
250	PROJECT MANAGER 2												
	88,010	1.00											
275	TEMPORARY EMPLOYEES												
	19,703		22,764		17,178		14,755						
299	PAYROLL TAXES AND FRINGES												
	309,338		321,616		393,641		365,343	356,949		309,989			

TOTAL CLASS: 05 PERSONNEL SERVICES

	917,508	8.10	897,526	8.10	1,054,416	8.10	1,016,413	969,693	7.10	897,097	6.10		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,510		2,719		2,500		2,000	2,500		2,500			
303	OFFICE FURNITURE & EQUIPMENT												
	400		2,655		4,080		3,000	3,550		3,550			
304	DEPARTMENT EQUIPMENT EXPENSE												
	3,100		199		2,965		2,100	2,965		2,965			
305	SPECIAL DEPARTMENT SUPPLIES												
	1,861		1,480		4,150		1,000	3,750		3,750			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 046 PRINCIPAL ENGINEER  
 POSITION IS ALLOCATED .50 FTE 501-72-0740 / .25 FTE 502-72-0740 / .25 FTE 513-72-0740 /  
 AND .10 FTE 001-72-0703.
- 068 ENGINEERING ASSOCIATE  
 FY 2019-20 REFLECTS POSITION'S ALLOCATION CHANGING FROM 100% IN GENERAL FUND (001-72-0703)  
 TO 50/50 IN SEWER AND STORM FUNDS (502-72-0740 / 513-72-0740)
- 085 PROJECT MANAGER 1  
 FY 17-18 REFLECTS RECLASSIFICATION OF PROJECT MANAGER 2 POSITION TO PROJECT MANAGER 1
- 113 ENGINEERING TECH 3  
 FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE ET3 POSITION TO ET2.
- 123 ENGINEERING TECH 2  
 FY 2018-19 REFLECTS RECLASSIFICATION OF 1 FTE ET3 POSITION TO ET2.  
 FY 2019-20 REFLECTS 1 FTE ET2 TRANSFERRED FROM THE GENERAL FUND - ENGINEERING TO  
 50 / 25 / 25 IN WATER FUND / SEWER FUND / STORM DRAIN FUND - ENTERPRISE MGMT PROGRAM.
- 146 SURVEYOR (PLS)
- 175 PROJECT ENGINEER 2  
 FY 19-20 REFLECTS INCREASE DUE TO THE INCUMBENT RETIRING JULY 1, 2019, AND RETURNING TO  
 WORK 1040 HOURS TO COMPLETE CIP PROJECTS THAT ARE IN CONSTRUCTION.
- 250 PROJECT MANAGER 2  
 FY 17-18 REFLECTS RECLASSIFICATION OF PROJECT MANAGER 2 POSITION TO PROJECT MANAGER 1
- 275 TEMPORARY EMPLOYEES  
 RETIRED EMPLOYEES RETURNING TO INSPECT PROJECTS.
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES \$2,500
- 303 OFFICE FURNITURE & EQUIPMENT  
 OFFICE CHAIR REPLACEMENT (2) \$1,200  
 SIT-STAND DESK (1) \$450  
 MONITOR ARMS FOR SIT STAND DESKS (2) \$700  
 REPLACE EQUIPMENT FOR TECHS \$1,200
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 REPLACEMENT SURVEYING STAKES, INSPECTION SPECIAL EQUIPMENT AND SUPPLIES \$1,500  
 INK FOR EPSON WIDE FORMAT PRINTER (5 CARTRIDGES) \$1,265  
 TONER CARTRIDGE FOR RICOH WIDE FORMAT/SCANNER \$200
- 305 SPECIAL DEPARTMENT SUPPLIES  
 BENCHMARKS, MONUMENTS AND SURVEYING SUPPLIES \$2,750  
 PAPER FOR WIDE FORMAT PLOTTERS \$500  
 SPECIAL ENGINEERING SUPPLIES (PAINT, SCALES, TAPE MEASURES) \$500

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	397		1,528		1,360		800	1,740		1,740			
308	PERIODICALS & SUBSCRIPTIONS												
	306		61		400			400		200			
314	OUTSIDE REPRODUCTION EXPENSES												
	782		429		1,000		376	1,000		1,000			
316	ADVERTISING,RECORDING & FILING												
	97		99		400		200	400		400			
317	COMPUTER EQUIPMENT												
	883		3,459		200			200		200			
318	COMPUTER SOFTWARE												
	613		175		4,300		2,000	1,200		1,200			
321	TRAVEL,TRAINING & SUBSISTENCE												
	899		2,758		10,800		6,000	11,100		11,100			
325	COMMUNITY EVENTS EXPENSE												
			25					500					
328	MEALS & RELATED EXPENSE												
	170		315		300		250	300		300			
341	COMMUNICATIONS EXPENSE												
	2,008												
361	UNIFORMS & SPECIAL CLOTHING												
	1,119		1,254		1,950		1,800	1,950		1,950			
371	EQUIPMENT OPER & MAINT EXPENSE												
	1,085		3,183		2,000		1,200	2,400		2,400			
511	PROFESSIONAL SERVICES												
	1,785		11,679		11,020		13,000	3,000		3,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	17,015		32,018		47,425		33,726	36,955		36,255			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
			24,230					54,300					
671	EQUIPMENT												
	14,767				22,000		22,000						

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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

641 VEHICLES

671 EQUIPMENT

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 15 CAPITAL OUTLAY													
	14,767		24,230		22,000		22,000	54,300					
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	12,336		17,614		16,633		16,633	27,403		25,872			
817	TRSFERS TO GARAGE FUND												
	5,786		5,010		7,400		7,400	5,953		5,953			
818	TRSFERS TO ISD-ALLOCATED												
	2,788		2,835		2,200		2,200	2,200		2,200			
TOTAL CLASS: 25 TRANSFERS													
	20,910		25,459		26,233		26,233	35,556		34,025			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					11,815			37,378		37,378			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					11,815			37,378		37,378			
TOTAL PROGRAM: 0703 ENGINEERING MGMT SERVICES													
	970,200	8.10	979,233	8.10	1,161,889	8.10	1,098,372	1,133,882	7.10	1,004,755	6.10		
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING													
	970,200	8.10	979,233	8.10	1,161,889	8.10	1,098,372	1,133,882	7.10	1,004,755	6.10		

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$25,872
- 817 TRSFERS TO GARAGE FUND  
GARAGE TRANSFER \$5,953
- 818 TRSFERS TO ISD-ALLOCATED  
ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND  
ENGINEERING SOFTWARE UPGRADES \$2,200

- 996 RESERVE - EQUIPMENT REPLACEMT  
RESERVE FOR SURVEY EQUIPMENT REPLACEMENT \$37,378

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-85	PUBLIC WORKS - OPERATIONS											
001-85-0772-05-049	PROG COORDINATOR -PUBLIC	1.00	2,001			69,775			270	70,045	44,828	114,873
001-85-0772-05-063	PUBLIC WORKS SUPRVISR-	0.70	1,527	11		49,357	488			49,845	32,571	82,416
001-85-0772-05-112	PUBLIC WORKS MANAGER 3	0.30	636			34,815				34,814	20,020	54,834
001-85-0772-05-166	LANDSCAPE TECHNICIAN	6.00	12,720	27		321,914	1,055		1,890	324,859	227,566	552,425
001-85-0772-05-170	PUBLIC WORKS LEAD	1.00	1,797			50,253				50,253	42,458	92,711
001-85-0772-05-215	UTILITY WORKER	2.00	3,930	38		73,315	1,032		540	74,887	48,160	123,047
001-85-0772-05-274	SEASONAL WORKFORCE		3,837	53		66,621	1,366		13	68,000	7,365	75,365
	LANDSCAPE MAINTENANCE	11.00	26,448	129		666,050	3,941		2,713	672,703	422,968	1,095,671
	**** DEPARTMENT TOTAL ****	11.00	26,448	129		666,050	3,941		2,713	672,703	422,968	1,095,671

82

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-85	PUBLIC WORKS - OPERATIONS											
001-85-0772-05-049	PROG COORDINATOR -PUBLIC	1.00	2,216	30		80,003	1,625		270	81,898	52,462	134,360
001-85-0772-05-063	PUBLIC WORKS SUPRVISR-	0.70	1,552	14		54,406	725			55,131	38,104	93,235
001-85-0772-05-112	PUBLIC WORKS MANAGER 3	0.30	665			37,325				37,325	23,005	60,330
001-85-0772-05-166	LANDSCAPE TECHNICIAN	6.00	12,736	60		336,709	2,382		1,620	340,711	244,715	585,426
001-85-0772-05-170	PUBLIC WORKS LEAD	1.00	2,176	10		65,903	445		270	66,618	54,969	121,587
001-85-0772-05-215	UTILITY WORKER	2.00	4,192	14		84,924	416		540	85,880	65,907	151,787
001-85-0772-05-274	SEASONAL WORKFORCE		4,032			69,996			4	70,000	4,391	74,391
	LANDSCAPE MAINTENANCE	11.00	27,569	128		-729,266	5,593		2,704	737,563	483,553	1,221,116
	**** DEPARTMENT TOTAL ****	11.00	27,569	128		729,266	5,593		2,704	737,563	483,553	1,221,116

83

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-72	CAPITAL DEVELOPMNT-ENGINEERING											
001-72-0703-05-046	PRINCIPAL ENGINEER	0.10	216			13,770				13,770	6,595	20,365
001-72-0703-05-068	ENGINEERING ASSOCIATE	1.00	2,080			67,651			270	67,921	42,904	110,825
001-72-0703-05-085	PROJECT MANAGER 1	1.00	2,080			82,947				82,947	43,511	126,458
001-72-0703-05-113	ENGINEERING TECH 3	1.00	2,440			82,738			540	83,278	39,317	122,595
001-72-0703-05-123	ENGINEERING TECH 2	2.00	4,145			131,007			390	131,397	73,633	205,030
001-72-0703-05-146	SURVEYOR (PLS)	2.00	3,832	45		140,548	2,476		120	143,144	88,326	231,470
001-72-0703-05-175	PROJECT ENGINEER 2	1.00	2,080			113,858				113,858	64,445	178,303
001-72-0703-05-275	TEMPORARY EMPLOYEES		449	6		14,464	291			14,755	6,612	21,367
	ENGINEERING MGMT SERVICES	8.10	17,322	51		646,983	2,767		1,320	651,070	365,343	1,016,413
	**** DEPARTMENT TOTAL ****	8.10	17,322	51		646,983	2,767		1,320	651,070	365,343	1,016,413

84

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-72	CAPITAL DEVELOPMNT-ENGINEERING											
001-72-0703-05-046	PRINCIPAL ENGINEER	0.10	223			14,488				14,488	7,526	22,014
001-72-0703-05-085	PROJECT MANAGER 1	1.00	2,096			90,244				90,244	49,219	139,463
001-72-0703-05-113	ENGINEERING TECH 3	1.00	2,096	6		75,670	325		270	76,265	36,916	113,181
001-72-0703-05-123	ENGINEERING TECH 2	1.00	2,096			70,275			270	70,545	33,622	104,167
001-72-0703-05-146	SURVEYOR (PLS)	2.00	4,192	45		162,009	2,564		540	165,113	110,922	276,035
001-72-0703-05-175	PROJECT ENGINEER 2	1.00	3,136			170,453				170,453	71,784	242,237
	ENGINEERING MGMT SERVICES	6.10	13,839	51		583,139	2,889		1,080	587,108	309,989	897,097
	**** DEPARTMENT TOTAL ****	6.10	13,839	51		583,139	2,889		1,080	587,108	309,989	897,097