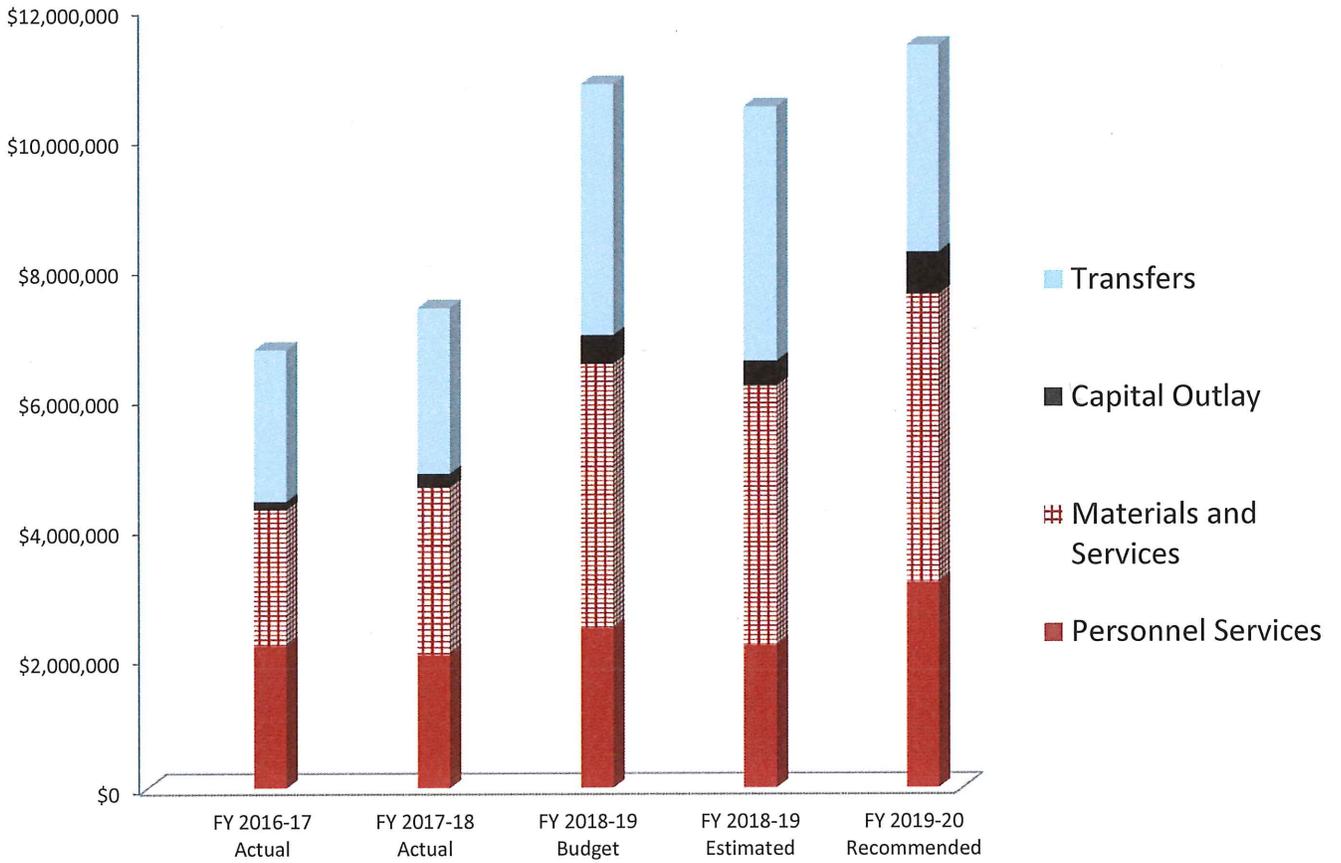


STREET FUND SUMMARY RECOMMENDED FY 19-20



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: CLASS	Street Fund - Summary					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
Personnel Services	\$2,210,005	\$2,068,694	\$2,480,773	\$2,216,105	\$3,182,464	28.29%
Materials and Services	2,090,250	2,572,160	4,057,743	3,983,597	4,425,955	9.07%
Capital Outlay	126,123	212,263	439,550	383,499	644,700	46.67%
Transfers	2,330,408	2,548,798	3,858,851	3,909,004	3,180,862	-17.57%
SUB-TOTAL	\$6,756,786	\$7,401,915	\$10,836,917	\$10,492,205	\$11,433,981	
Contingency			1,129,566		2,209,466	
Reserve for Trees			65,000		82,315	
Reserve for equip.			1,049,812		787,161	
TOTAL	\$6,756,786	\$7,401,915	\$13,081,295	\$10,492,205	\$14,512,923	
FTE's	20.31	19.15	19.90		24.80	

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

Personnel services:

FY 2019-20 reflects an increase of 4.9 FTE consisting of 1.0 New Program Coordinator, 0.80 Project Engineer reallocated from 20/40/40 (street/water/storm drain) to 100% Street, 1.0 Project Manager transferred from Public Works Admin Fund and 2.30 FTE transferred from Street Lighting Fund, less 0.20 Engineering Construction Inspector moved 100% to General Fund. Recommended budget also includes 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:

No significant change

Capital outlay:

FY 2019-20 increase reflects purchasing fewer replacement vehicles compared to FY 2018-19. Offset by \$149K for pedestrian crossing at SW Barrows and \$249K in additional retrofits of street lights to LED, formerly in Street Lighting Fund.

Transfers:

FY 2019-20 decrease is mainly due to fewer transfers to the Capital Projects Fund, \$900K reduction compared to FY 2018-19, offset by \$74K in transfers formerly in the Street Lighting Fund.

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:	Street Lighting					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
Personnel Services	\$274,668	\$219,103	\$317,537	\$178,293	\$0	-100.00%
Materials and Services	780,741	808,600	862,700	853,203	\$0	-100.00%
Transfers	103,705	105,239	117,497	651,083	\$0	-100.00%
SUB-TOTAL	\$1,159,114	\$1,132,942	\$1,297,734	\$1,682,579	\$0	
Contingency - Reserve			247,068		0	
Reserve			8,896		0	
TOTAL	\$1,159,114	\$1,132,942	\$1,553,698	\$1,682,579	\$0	
FTE's	2.30	2.30	2.30		-	

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

Personnel services:

FY 2019-20 reflects the consolidation of the Street Lighting fund into the Street Fund (101).

Materials and services:

FY 2019-20 reflects the consolidation of the Street Lighting fund into the Street Fund (101).

Transfers:

FY 2019-20 reflects the consolidation of the Street Lighting fund into the Street Fund (101).

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

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

MISSION STATEMENT:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	22.61	21.45	22.20	24.80	0.00
PERSONNEL SERVICES	2,484,673	2,287,797	2,798,310	3,182,464	0
MATERIALS & SERVICES	2,870,991	3,380,760	4,920,443	4,425,955	0
CAPITAL OUTLAY	126,123	212,263	439,550	644,700	0
TRANSFERS	2,434,113	2,654,037	3,976,348	3,180,862	0
CONTINGENCY	0	0	2,500,342	3,078,942	0
TOTAL	\$7,915,900	\$8,534,857	\$14,634,993	\$14,512,923	\$0

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Beginning Working Capital	\$4,017,054	\$4,065,327	\$4,003,729	\$3,382,191	\$0
Right-of-Way Fee Allocation	1,729,241	1,767,431	1,491,564	1,515,732	0
State Gas Tax	5,675,965	6,163,141	7,047,900	7,387,000	0
County Vehicle Registration Fees	0	0	1,590,000	1,590,000	0
County 1 Cent Gas Tax	0	351,778	356,000	363,000	0
Miscellaneous	558,968	190,908	145,800	275,000	0

Services and Trends:

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

The base state gas tax rate increased in 2011 from 24 cents per gallon to 30 cents. The current county gas tax is 1 cent per gallon and is distributed by the county based upon a per capita basis. The city doesn't impose its own gas tax, vehicle registration fee or street utility fee.

In 2017 the Oregon Legislature passed HB 2017 which increases vehicle registration fees and the state gas tax by 4 cents per gallon starting Jan 1, 2018. There will be an additional 2 cents per gallon in 2020, 2022 and 2024. Beaverton was forecasted to receive an additional \$644,700 in 2018 and \$1.40 million in FY 18-19. By 2027 Beaverton's share is expected to increase to about \$3 million annually. Additionally, a new Washington County vehicle registration fee is anticipated to generate for Beaverton an additional \$1.59 million annually in FY 2018-19 and FY 2019-20. The projections appear accurate.

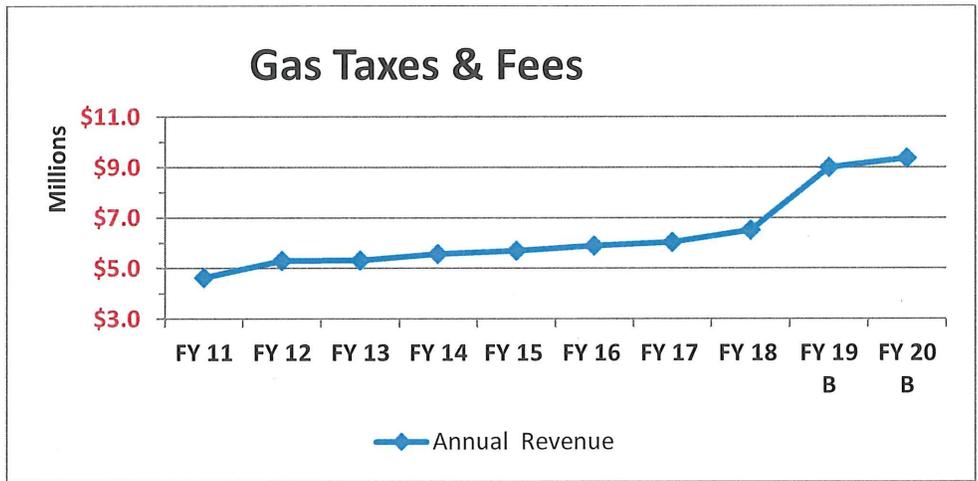
CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Here is a summary of those revenue projections:

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

This graph illustrates the changes in Motor Vehicle Tax and Fee Revenue in the past 10 years. The values for FY 18-19 and 19-20 are Budgeted values:



In FY 19-20 the Street Lighting program now appears in the Street Fund. Instead of receiving an allocation of property tax dollars, the program is supported by a transfer of ROW Fees from the General Fund.

Street maintenance and the entire transportation system receive significant attention from the Mayor and City Council on behalf of Beaverton residents. The Transportation Planning division budget in the Community Development Department also addresses some of these priorities. These are the priorities expressed by the Mayor and City Council that are addressed in the Street Fund budget:

- Broaden the city's five-to-ten-year capital improvement plan to include all aspects of the rights-of-way (e.g., ramps, sidewalks, bike lanes and street lights)
- Focus on transportation technology planning and initial deployment.
- Ensure that sidewalk projects and similar public improvements benefit different areas of the city.
- Publicize the city's transportation enhancements.
- Revise and update as needed the city's utilities undergrounding policies

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

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.53	2.53	3.53	4.13	0.00
PERSONNEL SERVICES	\$342,141	\$393,600	\$570,449	\$642,064	\$0
MATERIALS & SERVICES	11,630	26,132	41,838	27,955	0
CAPITAL OUTLAY					
TRANSFERS	75,477	137,385	124,290	139,376	0
CONTINGENCY	0	0	19,711	22,932	0
TOTAL	\$429,248	\$557,117	\$756,288	\$832,327	\$0

Program Objective:

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

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

Work in this program supports the Beaverton Community Vision Plan:

- *Community Vision Action #46: Strategically widen roads, add signals and turn lanes*
- *Community Vision Action #47: Implement solutions to reduce highway, road congestion*
- *Community Vision Action # 51: Install or improve crosswalks citywide*
- *Community Vision Action #52: Use signals and traffic calming to improve safety*
- *Community Vision Action # 66: Implement parking management strategies*

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected	FY 2019-20 Proposed
Signal Timing				
Traffic signals maintained by City	126	126	128	128
Percentage of signal timings reviewed annually (target is 20% to 25%)	25%	25%	25%	25%
Flashing beacons at intersections	4	4	4	4
Advance flashing beacons (school zones, pedestrian crossings, radar speed signs, etc.)	67	69	78	87

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

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

Performance Measures (continued):	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected	FY 2019-20 Proposed
Signs and Markings				
Number of traffic issues initiated	127	139	100	120
Number of traffic issues resolved	90	115	100	100
Issues resolved as a percentage of issues initiated	71%	83%	100%	84%

Progress on FY 2018-19 Action Plan:

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

FY 2019-20 Action Plan:

- Review and revise signal timing throughout the City within available staff capacity.
- Address neighborhood concerns by involving residents in problem identification, consensus building, and the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements.
- New requests for traffic calming projects and signals continue to arise and are addressed through the Traffic Commission’s process, with final approval by the City Council.
- Develop and implement traffic calming plans for neighborhoods that qualify for the Traffic Calming Program.
- Review and assist in developing traffic control plans for construction projects.
- Design striping and traffic signal detection plans for the overlay projects.
- Review street and traffic elements for site development plans.
- Design street lighting plans as requested by Operations.
- Design and install crosswalks and pedestrian beacons at two locations as identified in the Active Transportation plan.
- Complete the installation of fiber optic on Beaverton-Hillsdale (BH) Highway from Lombard Avenue to Highway 217.
- Complete the design and installation of fiber optic on Barrows Road and on Murray Blvd. from Menlor Ln. to Scholls Ferry Rd.

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

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

- Continue to work with Washington County and ODOT to complete the design, construction and deployment of the adaptive traffic signal system on Scholls Ferry between Hall Boulevard and Roy Rogers Road.
- Complete the design and construction of the safety improvements on Allen Blvd from Murray Blvd. to Western Ave., Hall Blvd. at Cedar Hills and Hall Blvd. at Nimbus Avenue.
- Provide support to the Community Development Department on transportation related issues including the deployment of small cell technology (5G) and the planning of the Urban Reserve area.

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

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

Program Objective:

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

Improvements to the transportation system are funded in accordance with City Council direction and priority responding to growth, safety, pedestrian, and bicycle needs. Projects include street widening, bikeway improvements, new sidewalk installation, safety improvements, speed table installations and curb extensions (Public Safety).

Program Goal:

Street Maintenance Section will create a 10 year Arterial Overlay program and secure funding for future multi-million dollar Arterial Overlay's (Stewardship). Continue our ADA program to construct ADA-compliant sidewalks ramps for the overlays and expand to areas of from requests and high traffic areas in order to achieve full accessibility throughout the city (Transportation).

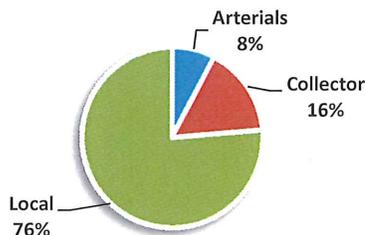
REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	7.98	6.82	6.67	8.67	0.00
PERSONNEL SERVICES	\$806,965	\$681,231	\$740,879	\$970,973	\$0
MATERIALS & SERVICES	1,753,595	2,216,088	3,627,380	3,074,250	0
CAPITAL OUTLAY	48,765	161,338	8,500	13,500	0
TRANSFERS	2,198,849	2,357,537	3,654,801	2,903,025	0
CONTINGENCY	0	0	2,159,667	2,973,695	0
TOTAL	\$4,808,174	\$5,416,194	\$10,191,227	\$9,935,443	\$0

Maintenance is accomplished through pavement surface patching, sealing pavement cracks to prevent water infiltration, and replacing deteriorated sections of city-maintained sidewalks. Major resurfacing projects such as asphalt overlays are prioritized through the pavement management system software. Most street reconstruction and new surface overlay work is completed by city staff. Bridge inspections and repairs are completed as required by law. Traffic calming devices are constructed by request from the Transportation Engineer.

STREET INVENTORY SUMMARY

Category of Street Types	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Arterials (miles)	17.1	17.1	17.1	17.5
Collectors (miles)	36.7	36.7	36.7	36.0
Local (miles)	<u>168.1</u>	<u>168.2</u>	<u>168.2</u>	<u>170.4</u>
Total	221.9 miles	222.0 miles	222.0 miles	223.9 miles

2018/19 STREET MILEAGE INVENTORY



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

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

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

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

The City uses a Pavement Condition Index (PCI) in order to prioritize both maintenance needs as well reconstruction projects. In FY 2018-19, we contracted inspections utilizing a new video process. This process removes the human error providing more consistent information:

- o 2018 Overall Network Pavement Condition Index 77

NETWORK PAVEMENT CONDITION INDEX

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Overall Network PCI	80	77	76	77

BRIDGE AND PEDESTRIAN PATH INVENTORY SUMMARY

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Bridges	19	19	19	19
Concrete Box Culverts	16	16	17**	14***
Foot Bridges	8	9*	9	9
Pedestrian Paths (lineal feet)	27,981	27,981	27,981	29,399*

* Foot Bridge added as part of the Crescent Connection CIP 3407, Crescent Path addition.

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

***Some small culverts reclassified during Accreditation and CityWorks data entry.

BRIDGE CONDITION ASSESSMENT

Type	Excellent	Good	Fair	Poor	Total
Bridges	9	4	5	1*	19
Concrete Culverts	3	5	6	0	14
Foot Bridges	<u>6</u>	<u>2</u>	<u>1</u>	<u>0</u>	<u>9</u>
Total	18	11	12	1	42

* 1) Cedar Hills Boulevard over Beaverton Creek, piles replaced, upgrading to Fair. 2) Denney access road (south) over Fanno Creek, Repairs made, upgrade to good.

Program Objective:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
Number of miles of streets requiring preventive maintenance	5.2	7.6	5.4	7.0
Number of bridges, box culverts, and foot bridges requiring Inspection.	22	21	25	21
Lineal feet of pedestrian paths requiring maintenance.	2,200	2,200	2,200	4,000

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

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

Progress on FY 2018-19 Action Plan:

Street maintenance worked to coordinate capital projects with street overlay needs. Capital projects scheduled for FY 18/19 that were coordinated with street overlay work:

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

To increase *Public Safety*, the Public Works Department invested in additional winter storm equipment. This includes an additional small dump, small plow and a small hopper (3 yd.). This increases the city's response time and coverage. This provides a fleet of 7 sanders and 6 plows.

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

FY 2019-20 Action Plan:

Our Transportation priorities are to operate a proactive street maintenance program by improving our sidewalk, pedestrian and bike path infrastructure in a cost effective manner. This year's action plan will continue to coordinate capital projects with street overlay needs:

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

In FY 19/20 we plan to add additional ADA ramps to areas that are not required by the overlays but determined by public need. This will also improve public safety. ADA ramp construction is now identified in a specific line item account in the Street Fund (see account #101-85-7032-449).

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Square feet of asphalt street repairs	125,000	238,914	175,000 / 100,000	150,000
Miles of overlays completed	2.5	4.3	5.6 / 5.6	7.0
Percent of overlays completed compared to total street miles	2.3%	1.9%	2.5% / 2.5%	3.1%
Number of sidewalk ramps installed	160	297	200 / 230	225
Number of bridge, box culvert, and foot bridge inspections completed	20	21	25 / 21	21
Lineal feet of pedestrian path repairs completed	1,596	1,920	2,200 / 1,000	4,000

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

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

Performance Outcomes and Program Trends:

Street overlay activities will continue to be coordinated with utility CIP projects, ADA, and permit requirements to best utilize utility funds. Each year the department will be contracting 110 miles of street inspections consisting of our Arterial and Collector streets and one third of local roads. Routinely inspecting the streets will provide more consistent information on condition and rate of deterioration (PCI ratings).

The amount of overlay work needed to maintain our PCI needs to be planned and scheduled over multiple years now that additional funding has been identified and approved by the legislature. Streets currently in need of an overlay exceed available funds; therefore, crack sealing and deep patching will be used to extend the life of the pavement. A major arterial or collector overlay should be done every 2-3 years as fund balances allow.

The PCI report from IMS states that the city needs to spend about \$2.9 million annually (\$1.7 million for arterials/collectors and about \$1.2 million for residential streets) to maintain the PCI at its current level of 77. This past year PW spent \$1,100,000 on street overlays (all residential). To meet the requirements of the Federal laws for ADA ramps, PW will now need to spend about \$1.2 million per year just to keep up with residential overlays. There is a need to contribute \$1.8 million annually to fund major arterial overlays in the next few years. Additional funding will also be directed to CIP projects for sidewalks and ADA ramp

The FY 19-20 budget includes a proposed addition of a Program Coordinator to oversee the management of the over 5,000 ADA ramps currently in the City. This includes the ADA ramp inventory, inspection, and data input. The position will also coordinate locations, style of ADA ramp, site inspection and contract management and for the overlay program. With the additional gas tax and registration fees in the coming years and corresponding additional workload there is also proposed a new Lead for the construction crew to oversee the additional Storm/Sewer repairs prior to the overlays.

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

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	6.40	6.40	6.30	6.30	0.00
PERSONNEL SERVICES	\$758,590	\$705,823	\$800,390	\$892,803	\$0
MATERIALS & SERVICES	274,670	273,160	313,975	387,100	0
CAPITAL OUTLAY	77,358	50,925	431,050	158,000	0
TRANSFERS	36,477	27,326	54,852	32,526	0
TOTAL	\$1,147,095	\$1,057,234	\$1,600,267	\$1,470,429	\$0

Program Objectives

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

Goal Area: Improve Mobility

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

Goal Area: Create a Vibrant Downtown

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

Goal Area: Enhance Livability

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

INVENTORY SUMMARY

Types of Traffic Devices	FY 2017-18	FY 2018-19	FY 2019-20
Traffic Signals	126	128	128
Flashing Beacons at Intersections, Pedestrian Crossings & School Zones	73	78	87
<u>Street Signs:</u>			
Regulatory Signs	6,201	6,226	6,324
Warning Signs	4,747	4,752	4,766
Guide Signs	5,283	5,287	5,329
Informative Signs	1,766	1,766	1,775
<u>Street Markings:*</u>			
a) Thermoplastic	17.7 miles	17.7 miles	15.1 miles
b) Dura Line	<u>132.9 miles</u>	<u>132.9 miles</u>	<u>135.5 miles</u>
Total Miles Maintained	150.6 miles	150.6 miles	150.6 miles

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

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

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

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

CONDITION ASSESSMENT

Rating	Traffic Signals	Flashing Beacons	Regulatory Signs	Warning Signs	Guide Signs	Informative Signs
Very Good	124	69	5,399	3,514	3,349	1,326
Good	4	8	605	1,127	1,838	400
Fair	0	1	232	111	100	40
Poor	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0
Total	128	78	6,236	4,752	5,287	1,766

Program Objective:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
Number of traffic signals and school flashers requiring annual maintenance and inspections	193	199	206	215
Number of street name and regulatory signs requiring annual inspection	17,861	17,997	18,031	18,031

Progress on FY 2018-19 Action Plan:

During FY18-19, work continued in the area of fiber optic installation as inter-connect for the city's traffic signals and connection to the county's signals as well. These connections will result in improved signal coordination along SW Murray Blvd. and SW Scholl's Ferry Rd.. Underground work was performed to install the necessary infrastructure to accommodate fiber cabling between all traffic signals along S.W. Hall Blvd. for communication and signal coordination efficiency. The optic fiber network also allowed Public Works to switch from a commercially-owned network to the City's system, saving about \$6000 annually in Internet communication charges. Crews continued preventative annual maintenance to the city's traffic signal network as well as maintaining its inventory of traffic signs and roadway striping. Progress continued towards completing a complete traffic sign inventory as well as accurate mapping of the sign assets.

FY 2019-20 Action Plan:

During FY 19-20 work will continue in the area of fiber optic installation as inter-connect for the city's traffic signals. Work will be completed on SW Hall Blvd from SW Canyon Rd. to SW Cedar Hills Blvd. and along SW Hall Blvd from SW Allen Blvd. to SW Cascade Ave.. These installations will be the final legs to have connected all of the city's traffic signals using a centralized system for communication as well as linking both county and state signals the city maintains to our system for improved coordination and communications. Work will continue to be performed in the area of asset inventory and mapping for traffic signs, signals as well as the city's roadway striping network. Crews will continue to provide annual preventative maintenance to all traffic signals as well as traffic signs and roadway striping as well as installing new devices requested through the city's traffic engineering group and the traffic commission. Four new pedestrian signals are planned to be constructed during this year located at S.W. Denney Rd. @ Fanno Creek trail crossing, S.W. Millikan Way @ T.H.P.R.D. Nature Park, N.W. 173 Ave. @ Autumn Ridge Park and S.W. Barrows Rd. @ Barrows Park.

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

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

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of traffic signal inspections completed per quarter.	48.3	50.5	51.3	53.75
Percent of traffic signals inspected per quarter (target is 25%).	25%	25%	25%	25%
Number of street name and regulatory signs repaired, replaced, or newly installed.	1,846	1,796	1,000	1,800

Performance Outcomes and Program Trends:

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

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

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.40	3.40	3.40	3.40	0.00
PERSONNEL SERVICES	\$302,309	\$288,040	\$369,055	\$383,606	\$0
MATERIALS & SERVICES	50,355	56,780	74,550	75,350	0
CAPITAL OUTLAY	0	0	0	223,500	0
TRANSFERS	19,605	26,550	24,908	31,662	0
CONTINGENCY	0	0	65,000	82,315	0
TOTAL	\$372,269	\$371,370	\$533,513	\$796,433	\$0

Program Objective:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
To provide professional arboriculture consulting to citizens and staff on the care and maintenance of trees by providing a 48 hours response time to all tree information and service requests.	872 requests	641 requests	1,000 requests	1,000 requests
Number of trees for which the City provides professional care (i.e., pruning, insect disease control, fertilization).	7,009	7,118	7,149	7,169
Number of trees pruned in the right of way wide as part of City-wide clearance pruning on a four year cycle.	29,576	29,952	30,324	30,475

Performance Outcomes and Program Trends:

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

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

Progress on FY 2018-19 Action Plan:

During FY 18-19 crews continued to maintain the city’s urban forest through its annual work plan. Continued efforts were made to educate the community, developers and business community about proper tree planting, maintenance, and health practices. Crews continued providing assistance to other City departments and surrounding jurisdictions related to urban forestry. Crews

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

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

initiated the first steps of developing a city wide street tree inventory. Successful application was made to the Oregon Department of Forestry for designation as “Tree City USA” for the 25th year along with receiving our 15th growth award. This growth award was centered on increased publication of educational materials and published articles related to tree care and the use of native plant materials, cooperative contracting and purchasing and increased wildlife habitat. The City was also nominated for and received the “Oregon Urban and Community Forestry Award” for outstanding accomplishment and leadership in promoting and protecting our community forest and improving the quality of life in Oregon. Other aspects of this award included a partnership with Portland General Electric replacing trees which interfered with their overhead electrical distribution lines and development of construction standards for working around trees in the right of way which is in a pamphlet form to be handed out for sidewalk repair contractors.

FY 2019-20 Action Plan:

During FY 19-20, crews will continue to maintain the city’s urban forest at an acceptable level through its annual work plan and through continued efforts to educate the community, business, and developers on proper tree care, maintenance and preservation practices. Crews will continue to provide assistance to other City departments and surrounding jurisdictions related to urban forestry. Efforts will continue in developing accurate inventories and maps of city maintained trees along with other items utilizing asset management software which will enable the city to again obtain the designation of “Tree City USA” and continued accreditation of the program through the Society of Municipal Arborists. Efforts will continue in the area of tree planting through projects coordinated with the community, private development and involvement of “Friends of Trees”.

Additionally the crew will spend about \$15,000 from funds contributed by developers who can’t otherwise meet tree replacement requirements in various locations around the community. The payments-in-lieu appear in the program’s budget in the account “Reserve Development Trees” (#101-85-0775-982).

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Percent of tree inventory maintained or inspected per year.	90%	90%	90%	90%
Number of calls received for arboriculture advice.	771	821	1,000	1,000
Number of calls responded to in field for advice or corrective action.	827	583	1,000	1,000
Number of trees pruned or inspected annually 25 % of total inventory in Right of way.	7,394	7,488	7,581	7,619

Condition assessment:

CITY MAINTAINED TREES

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Excellent	3,145	3,328	3,359	3,379
Good	2,902	2,902	2,902	2,902
Fair	796	796	796	796
Poor	<u>166</u>	<u>92</u>	<u>92</u>	<u>92</u>
Total	7,009	7,118	7,149	7,169

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
FUND: 0811 STREET LIGHTING & MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

MISSION STATEMENT:

To provide safe and consistent street lighting for streets in the City that meets the needs of the community and the City's standards for lighting. Improve energy efficiency and help control the cost of power for streetlights by selecting lighting fixtures and lamps that are designed to reduce energy consumption building a sustainable system. The primary source of revenue in this fund is from gasoline taxes.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.30	2.30	2.30	2.30	0.00
PERSONNEL SERVICES	\$274,668	\$219,103	\$317,537	\$293,018	\$0
MATERIALS & SERVICES	780,741	808,600	862,700	861,300	0
CAPITAL OUTLAY	0	0	0	249,700	0
TRANSFERS	103,705	105,239	117,497	74,273	0
CONTINGENCY	0	0	255,964	0	0
TOTAL	\$1,159,114	\$1,132,942	\$1,553,698	\$1,478,291	\$0

Services and Trends:

In the FY 19-20 budget this activity becomes a program within the Street Fund. Since 1949, street lighting was supported by an allocation of property tax revenue. A policy change requested by the City Council directed staff to change the funding source from property taxes to receiving an allocation of ROW Fees from the General Fund. This creates a better alignment between the fees paid by utility companies using the streets and other rights-of-way (ROW) and the services and functions of the street system. In FY 18-19, the program was supported by an allocation of approximately \$1,180,000 in property taxes. In the proposed budget for FY 19-20, an allocation of \$1,215,732 in ROW fees will be transferred to the Street Fund instead. The City Council will be asked to transfer the ending fund balance of the Street Lighting Fund to the Street Fund and then terminate the Street Lighting Fund.

The City has three Street Light Systems:

Option A: Under the Option A street light units/system, the light fixture, the pole (either a light pole or power pole) and the electrical cabling are all owned and maintained by PGE. The rate that the city pays for this system includes a pole charge, energy charge, and a maintenance charge.

Option B: Under the Option B street light units/system, the light fixture and the pole (either a light pole or power pole) is owned by the City, but the electrical cabling is owned by PGE. PGE provides the maintenance on these units/system. The rate that the city pays for this system includes an energy charge and a maintenance charge.

Option C: Under the Option C street light units/system, the entire asset comprised of the light fixture, the pole (either a light pole or power pole) and the electrical cabling is owned and maintained solely by the City. The rate that the city pays for this system is an energy charge.

STREET LIGHT SYSTEMS

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Option A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,644	2,641	2,637	2,613
Option B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	320	306	308	264
Option C: Light fixtures mounted on poles, which are owned and maintained by the City.	4,214	4,243	4,376	4,623
Total:	7,178	7,190	7,321	7,500

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
FUND: 0811 STREET LIGHTING & MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Performance Outcomes and Program Trends:

Staff in the Street Lighting section will continue a program to replace old worn wiring and inefficient streetlight fixtures in the City as opportunities and funding are available. These efforts will help to stabilize costs and provide a reliable and efficient system. Since the energy consumption of streetlights represents a significant expense for the city, efficiency testing of new LED and induction streetlight lamps and other technologies will continue as they evolve and new products become available.

Progress on FY 2018-19 Action Plan:

During FY 18-19, crews continued to maintain the city’s street lighting system through preventative maintenance, replacement of worn out equipment or equipment destroyed in vehicular accidents as well as responding to reported outages for repair. The crews have also evaluated roadways and pathways which currently do not have lighting or lack adequate light levels and have created a priority list of new lights to be installed which included installing new lighting along S.W. 155th Ave. and along S.W. Rigert Rd. in the vicinity of Sexton Mt. grade school where no lighting exists. Crews continued to retrofit existing high pressure sodium fixtures with new LED fixtures improving the efficiency of the cities lighting system. Several styles of LED street lighting fixtures were field tested, allowing staff to evaluate performance for recommended changes to the city’s engineering design manual as this technology continues to improve.

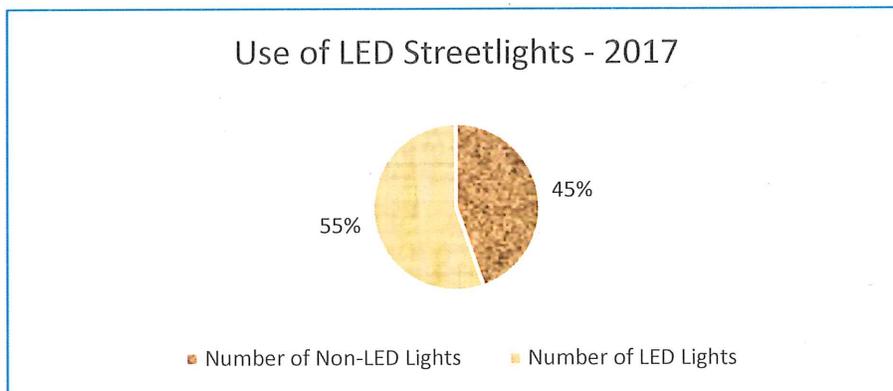
FY 2019-20 Action Plan:

During FY 19-20, crews will continue to maintain the city’s street light system through preventative maintenance, replacement of worn out equipment, equipment destroyed in vehicular accidents as well as responding to outages for repair within 48 hours. Crews will continue to focus efforts on projects that replace old worn and out dated lighting with energy efficient LED technology.

A complete inventory and mapping of all street lights maintained by the city is complete, utilizing new asset management software resulting in improved maintenance response to these assets as outages and other problems are reported. Continued effort will be made to enhance the city’s street light system where no lighting exists or light levels are sub-standard as funding is available.

We are beginning to see a downward trend in lower costs per light due to conversion of fixtures. The payback for LED light is approximately 11 years but the maintenance time and the less frequent need to change bulbs is perhaps just as significant as power savings.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of City-owned streetlights repaired based on reported outage and damage.	586	428	550	550
Number of City-owned “Option C” streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,266	1,184	1,000	1,000



BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

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 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-3,739,094		-3,780,729		-3,661,795		-3,661,795	-3,661,795	-3,260,469		-3,382,191			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-3,739,094		-3,780,729		-3,661,795		-3,661,795	-3,661,795	-3,260,469		-3,382,191			
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CLASS: 10 TAXES

309 ROW FEE - ALLOCATION FROM GF

	-600,000		-600,000		-300,000		-250,000	-300,000	-1,515,732		-1,515,732			
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TOTAL CLASS: 10 TAXES

	-600,000		-600,000		-300,000		-250,000	-300,000	-1,515,732		-1,515,732			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

323 STATE GASOLINE TAX

	-5,675,965		-6,163,141		-7,047,900		-4,847,361	-7,180,000	-7,387,000		-7,387,000			
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329 OTHER INTERGOVERNMENTAL REV

	-356,537										-25,000			
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560 COUNTY VEHICLE REGISTRATION FEES

					-1,590,000		-1,041,022	-1,590,000	-1,590,000		-1,590,000			
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561 COUNTY 1 CENT GAS TAX

			-351,778		-356,000		-238,729	-363,000	-363,000		-363,000			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-6,032,502		-6,514,919		-8,993,900		-6,127,112	-9,133,000	-9,340,000		-9,365,000			
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CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY OR BURA PROPERTY

	-6,400		-863		-1,000		-4,012	-6,000	-1,000		-61,000			
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384 INVESTMENT INTEREST EARNINGS

	-39,477		-51,095		-63,000		-54,291	-70,000	-94,000		-94,000			
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389 MISCELLANEOUS REVENUES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

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
	-19,004		-22,721		-16,000		-2,804	-10,000	-10,000		-10,000			
398	SRVS PROVIDED TO OTHER FUNDS													
	-11,443		-15											
399	REIMBURSEMENTS - OTHER													
	-82,266		-88,548		-45,600		-56,279	-85,000	-85,000		-85,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION													
	-7,327		-4,821				-2,380	-2,380						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-165,917		-168,063		-125,600		-119,766	-173,380	-190,000		-250,000			
CLASS: 40 INTERFUND TRANSFERS/LOANS														
416	TRSFERS FROM CAPITAL PROJECTS FUND													
								-72,635						
440	TRSFERS FR STREET LIGHTING FUND													
								-533,586						
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
								-606,221						
TOTAL DEPARTMENT: 03 REVENUE														
	-10,537,513		-11,063,711		-13,081,295		-10,158,673	-13,874,396	-14,306,201		-14,512,923			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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

051	CITY ENGINEER													
	38,901	.33	41,612	.33	43,861	.33	32,817	43,759	45,656	.33	45,215	.33		
084	PROJECT ENGINEER 1													
	104,982	1.30	120,411	1.30	215,130	2.30	93,264	152,617	295,452	3.10	292,587	3.10		
099	CITY TRANSPORTATION ENGINEER													
	85,314	.70	86,921	.70	89,094	.70	67,486	88,886	92,718	.70	91,826	.70		
124	ENGINEERING CONST INSPECTOR													
		.20	12,414	.20	13,411	.20	9,919	13,938						
276	YOUTH ENHANCEMENT WORKFORCE													
	9,396		8,392		15,000		10,226	15,000			10,000			
299	PAYROLL TAXES AND FRINGES													
	103,548		123,850		193,953		103,963	140,435	~ 190,477		202,436			
	TOTAL CLASS: 05 PERSONNEL SERVICES													
	342,141	2.53	393,600	2.53	570,449	3.53	317,675	454,635	624,303	4.13	642,064	4.13		

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT													
					2,500			2,500	100		100			
304	DEPARTMENT EQUIPMENT EXPENSE													
	517		750		900		669	1,700	1,200		1,200			
305	SPECIAL DEPARTMENT SUPPLIES													
	265		709		750		150	750	1,000		1,000			
307	MEMBERSHIP FEES													
	5,001		5,424		6,075		6,580	9,660	8,460		8,705			
308	PERIODICALS & SUBSCRIPTIONS													
	445		500		500		295	350	500		500			
316	ADVERTISING, RECORDING & FILING													
	287		356		500		290	450	500		500			
317	COMPUTER EQUIPMENT													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
	1,254				2,595		1,225	1,225						
318	COMPUTER SOFTWARE													
			6,208		1,000			1,000						
321	TRAVEL, TRAINING & SUBSISTENCE													
	1,498		1,875		5,500		420	3,000	5,500		4,000			
328	MEALS & RELATED EXPENSE													
					100			50	100		100			
341	COMMUNICATIONS EXPENSE													
	1,649													
361	UNIFORMS & SPECIAL CLOTHING													
			480		700		439	700	850		850			
461	SPECIAL EXPENSE													
							870	700	800		800			
511	PROFESSIONAL SERVICES													
	600		9,830		20,518		11,581	11,581	10,000		10,000			
523	BOARDS & COMMISSIONS EXPENSES													
	114				200			150	200		200			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	11,630		26,132		41,838		22,519	33,816	29,210		27,955			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	4,138		4,811		4,435		2,452	4,435	5,247		4,954			
817	TRSFERS TO GARAGE FUND													
	5,214		8,723		6,680		9,067	6,680	10,388		10,388			
818	TRSFERS TO ISD-ALLOCATED													
	66,125		80,443		94,495		78,746	94,495	106,012		108,466			
835	TRSFER TO GF, BVTN BLDG OPERATIONS													
			18,626		9,313		7,761	9,313	8,803		8,803			
836	TRSFER TO GF, BVTN BLDG DEBT SVC													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
			24,782		9,367		7,806	9,367	6,765		6,765			
TOTAL CLASS: 25 TRANSFERS														
	75,477		137,385		124,290		105,832	124,290	137,215		139,376			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996 RESERVE - EQUIPMENT REPLACEMT														
					19,711				22,932		22,932			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					19,711				22,932		22,932			
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING														
	429,248	2.53	557,117	2.53	756,288	3.53	446,026	612,741	813,660	4.13	832,327	4.13		

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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

47,974 1.00

057 PUBLIC WORKS SUPERVISOR

41,867 .50

063 PUBLIC WORKS SUPRVISR-ARBORIST

23,227 .30 25,684 .30 22,296 .30 16,249 21,362 23,858 .30 23,625 .30

085 PROJECT MANAGER 1

1.00 74,859 1.00

112 PUBLIC WORKS MANAGER 3

81,057 .73 73,484 .74 79,338 .74 61,992 78,340 122,825 1.04 121,641 1.04

126 TRAFFIC SIGNAL MAINT TECH

105,445 1.50 97,594 1.50 103,630 1.50 70,631 93,616 220,461 3.00 220,461 3.00

132 SIGN AND MARKING LEAD

73,702 1.00 74,642 1.00 76,820 1.00 61,528 79,520 81,356 1.00 81,356 1.00

164 ARBORIST TECHNICIAN

109,518 2.00 101,601 2.00 117,579 2.00 82,549 106,494 128,113 2.00 128,113 2.00

166 LANDSCAPE TECHNICIAN

41,435 1.00 47,121 1.00 50,436 1.00 37,400 50,338 55,869 1.00 55,869 1.00

170 PUBLIC WORKS LEAD

21,242 .33 23,809 .33 14,109 17,206 25,334 .33 23,405 .33

176 PUBLIC WORKS EQUIPMNT OPERATOR

64,986 1.00 115,520 2.00 132,083 2.00 81,446 108,545 128,684 2.00 127,252 2.00

177 PUBLIC WORKS TECHNICIAN

266,342 5.00 222,884 4.00 215,058 4.00 152,138 197,143 237,359 4.00 231,391 4.00

188 INVENTORY CONTROL TECHNICIAN

13,754 .25 15,820 .25

211 TRAFFIC SIGNAL MAINT LEAD

46,397 .50 47,373 .50 44,419 .50 36,284 44,257 109,772 1.00 109,772 1.00

215 UTILITY WORKER

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
	99,561	2.00	37,410	1.00	40,951	1.00	30,203	40,577	45,879	1.00	45,879	1.00		
216	SUPERVISING ELECTRICIAN													
	82,777	1.00	67,571	1.00	85,631	1.00	68,534	88,312	109,746	1.00	109,746	1.00		
246	SIGN AND MARKING TECH 2													
	61,111	1.00	62,617	1.00	64,873	1.00	48,769	62,920	70,315	1.00	70,315	1.00		
274	SEASONAL WORKFORCE													
	76,278		78,256		140,000		65,769	140,000	141,500		141,500			
275	TEMPORARY EMPLOYEES													
	2,662		1,511											
299	PAYROLL TAXES AND FRINGES													
	677,745		584,764		713,401		508,773	632,840	829,442		927,242			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,867,864	17.78	1,675,094	16.62	1,910,324	16.37	1,336,374	1,761,470	2,330,513	19.67	2,540,400	20.67		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE													
	13,199		16,028		16,800		3,450	13,100	13,600		37,600			
305	SPECIAL DEPARTMENT SUPPLIES													
	14,150		14,808		14,500		8,915	14,200	15,000		14,000			
307	MEMBERSHIP FEES													
	1,318		1,428		2,000		1,306	1,606	2,300		2,300			
308	PERIODICALS & SUBSCRIPTIONS													
					300			275	300		300			
317	COMPUTER EQUIPMENT													
			3,419											
321	TRAVEL, TRAINING & SUBSISTENCE													
	7,105		12,271		14,800		12,008	12,857	15,800		15,800			
328	MEALS & RELATED EXPENSE													
	764				250		88	200	250		250			
335	PEDESTRIAN PATH MAINTENANCE													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
	7		65,800		60,000			20,000	60,000		50,000			
338	HISTORIC/SIGNIFICANT TREE PRES													
			1,000		1,000			1,000	1,000		1,000			
341	COMMUNICATIONS EXPENSE													
	5,945		5,020		6,500			500	6,000		1,000			
351	UTILITIES EXPENSE													
	67,976		73,105		75,000		51,282	70,000	75,000		75,000			
361	UNIFORMS & SPECIAL CLOTHING													
	14,138		12,468		15,900		4,312	15,050	18,900		19,550			
371	EQUIPMENT OPER & MAINT EXPENSE													
			42,230				13,760	13,760	9,000		39,000			
401	CITY TRAFFIC SIGNAL MAINT													
	70,783		80,058		91,375		72,177	91,000	95,000		95,000			
403	NEW DEVICE INSTALLATION													
	26,235		18,640		20,000		1,485	18,000	20,000		20,000			
404	TRAFFIC MARKINGS (STREET)													
	36,050		49,295		50,000		39,209	50,000	50,000		87,000			
405	TRAFFIC SIGNS													
	20,280		21,982		25,000		22,456	25,000	30,000		30,000			
407	DEVELOPMENT TREE PROGRAM													
			5,775		15,000		660	3,860	15,000		15,000			
408	ST PEDESTRIAN LIGHT MAINT													
									85,000		85,000			
420	LANDSCAPE MAINTENANCE													
	7,150		8,935		10,000		9,797	10,000	10,000		10,000			
422	STREET RECONSTRUCTION EXPENSE													
	1,429,273		1,817,372		3,218,000		2,915,965	2,018,000	2,650,000		1,250,000			
425	DUMPING EXPENSES													
	24,641		16,806		14,000		6,597	14,000	14,000		14,000			
426	UNIMPROVED (STREET MATERIALS)													
	702		963		1,500			1,500	1,500		1,500			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
427	IMPROVED (STREET MATERIALS)													
	222,362		156,319		243,680		193,744	243,680	260,000		260,000			
430	BRIDGE MAINTENANCE													
	9,962		9,974		10,000		9,245	10,000	10,000		10,000			
449	ADA RAMPS RETROFIT EXPENSE													
								1,200,000			1,400,000			
451	CITY STREET LIGHTING													
									744,000		744,000			
461	SPECIAL EXPENSE													
	271		1,060		400		959	1,014	700		700			
511	PROFESSIONAL SERVICES													
	99,409		101,809		99,400		95,272	95,311	142,000		112,000			
551	RENTS AND LEASES													
	6,900		9,463		10,500		3,635	5,868	8,000		8,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	2,078,620		2,546,028		4,015,905		3,466,322	3,949,781	4,352,350		4,398,000			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	105,437		105,549		192,550		167,945	170,000	237,000		237,000			
670	ROLLING STOCK													
									10,000		10,000			
671	EQUIPMENT													
	20,686		91,815		27,000		26,469	27,499	24,000					
681	IMPROVEMENTS													
			14,899		220,000		137,402	186,000	398,000		397,700			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	126,123		212,263		439,550		331,816	383,499	669,000		644,700			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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: 25 TRANSFERS

801	TRSFR TO GENERAL FD - OVERHEAD													
	358,060		345,899		333,549		277,958	333,549	408,260		408,260			
802	TRSFR TO GENERAL FD-ACCOUNTING													
	7,500		7,500											
803	TRSFR TO GENERAL FD-LANDSCAPE													
	929,360		1,074,880		1,121,160		934,300	1,121,160	1,182,800		1,182,800			
804	TRSFR - OPERATIONS ADMIN													
	251,953		255,059		251,985		206,967	251,985	277,468		284,899			
805	TRSFR TO G/F BLDG MAINT													
	13,144		15,484		11,704		9,753	11,704	13,099		13,099			
808	TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)													
	60,837		15,189		16,469		13,724	16,469	16,316		16,297			
814	TRSFRS TO CAPITAL PROJ. FUND													
	121,479		111,183		1,440,112		330,222	1,595,265	1,062,500		575,000			
815	TRSFRS TO CAPITAL DEV. FUND													
	163,758		234,955		116,250		2,465	11,250	106,000		106,000			
817	TRSFRS TO GARAGE FUND													
	216,006		198,504		290,572		118,830	290,572	255,679		255,679			
819	TRSFRS TO INSURANCE FUND													
	132,834		152,760		152,760		127,300	152,760	199,452		199,452			

TOTAL CLASS: 25 TRANSFERS

	2,254,931		2,411,413		3,734,561		2,021,519	3,784,714	3,521,574		3,041,486			
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

982	RESERVE - DEVELOPMENT TREES													
					65,000				94,115		82,315			
991	CONTINGENCY - UNRESERVED													
					1,129,566				1,760,760		2,209,466			
996	RESERVE - EQUIPMENT REPLACEMT													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET 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
					1,030,101				764,229		764,229			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					2,224,667				2,619,104		3,056,010			
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	6,327,538	17.78	6,844,798	16.62	12,325,007	16.37	7,156,031	9,879,464	13,492,541	19.67	13,680,596	20.67		

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 111 STREET LIGHTING FUND

DEPT: 03 REVENUE

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 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-277,960		-284,598		-341,934		-341,934	-341,934						
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-277,960		-284,598		-341,934		-341,934	-341,934						
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CLASS: 10 TAXES

306 INTEREST ON DELINQUENT TAXES

	-462		-677		-1,000		-1,079	-2,000						
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311 PROPERTY TAXES - CURRENT YEAR

	-1,115,969		-1,157,122		-1,180,564		-1,166,844	-1,182,964						
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312 PROPERTY TAXES - PRIOR YEARS

	-12,810		-9,632		-10,000		-6,601	-10,000						
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513 COMCAST TAX SETTLEMENT

							-30,442	-30,442						
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TOTAL CLASS: 10 TAXES

	-1,129,241		-1,167,431		-1,191,564		-1,204,966	-1,225,406						
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CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-4,865		-7,585		-13,200		-8,860	-16,000						
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389 MISCELLANEOUS REVENUES

	-5,658		-12,868		-5,000		-15,268	-98,779						
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398 SRVS PROVIDED TO OTHER FUNDS

	-24,262		-1,457		-2,000									
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757 MED/LIFE INS PREM REFUND DISTRIBUTION

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 111 STREET LIGHTING FUND

DEPT: 03 REVENUE

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
	-1,729		-935				-460	-460						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-36,514		-22,845		-20,200		-24,588	-115,239						
TOTAL DEPARTMENT: 03 REVENUE														
	-1,443,715		-1,474,874		-1,553,698		-1,571,488	-1,682,579						

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 111 STREET LIGHTING 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

112	PUBLIC WORKS MANAGER 3													
	32,808	.30	33,402	.30	35,555	.30	27,656	34,815						
126	TRAFFIC SIGNAL MAINT TECH													
	94,714	1.50	60,630	1.50	102,385	1.50	15,614	32,729						
211	TRAFFIC SIGNAL MAINT LEAD													
	46,397	.50	47,370	.50	44,423	.50	36,284	44,265						
299	PAYROLL TAXES AND FRINGES													
	100,749		77,701		135,174		47,492	66,484						
TOTAL CLASS: 05 PERSONNEL SERVICES														
	274,668	2.30	219,103	2.30	317,537	2.30	127,046	178,293						

118 CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE													
	941		476		1,000		949	500						
305	SPECIAL DEPARTMENT SUPPLIES													
	267		123		500			250						
307	MEMBERSHIP FEES													
					300			150						
321	TRAVEL, TRAINING & SUBSISTENCE													
			341		1,000			500						
328	MEALS & RELATED EXPENSE													
	68				200			100						
361	UNIFORMS & SPECIAL CLOTHING													
	3,014		2,577		3,000		243	2,757						
408	ST PEDESTRIAN LIGHT MAINT													
	48,521		64,690		86,200		60,464	86,000						
451	CITY STREET LIGHTING													
	724,327		734,935		744,000		543,694	740,000						
511	PROFESSIONAL SERVICES													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 111 STREET LIGHTING 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
	2,987		4,827		25,000		3,331	21,669						
551	RENTS AND LEASES													
	616		631		1,500		224	1,277						
TOTAL CLASS: 10 MATERIALS & SERVICES														
	780,741		808,600		862,700		608,905	853,203						
CLASS: 25 TRANSFERS														
801	TRSFRR TO GENERAL FD - OVERHEAD													
	42,503		42,063		42,320		35,267	42,320						
804	TRSFRR - OPERATIONS ADMIN													
	30,057		32,994		34,895		29,079	34,895						
810	TRSFRRS TO STREET FUND													
								533,586						
817	TRSFRRS TO GARAGE FUND													
	19,585		16,392		25,443		12,679	25,443						
818	TRSFRRS TO ISD-ALLOCATED													
	5,645		6,988		8,037		6,698	8,037						
819	TRSFRRS TO INSURANCE FUND													
	5,915		6,802		6,802		5,668	6,802						
TOTAL CLASS: 25 TRANSFERS														
	103,705		105,239		117,497		89,391	651,083						
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
991	CONTINGENCY - UNRESERVED													
					247,068									
996	RESERVE - EQUIPMENT REPLACEMT													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 111 STREET LIGHTING 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
						8,896								
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
						255,964								
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	1,159,114	2.30	1,132,942	2.30	1,553,698	2.30	825,342	1,682,579						

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**STREET 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	0.00	0.00					0.00
51	CITY ENGINEER	0.33	0.33					0.33
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30	0.30					0.30
84	PROJECT ENGINEER 1	1.30	2.30					2.30
85	PROJECT MANAGER 1	0.00	0.00					0.00
99	CITY TRANSPORTATION ENGINEER	0.70	0.70					0.70
112	PUBLIC WORKS MANAGER 3	0.74	0.74					0.74
124	ENGINEERING CONST INSPECTOR	0.20	0.20					0.20
126	TRAFFIC SIGNAL MAINT TECH	1.50	1.50					1.50
132	SIGN AND MARKING LEAD	1.00	1.00					1.00
164	ARBORIST TECHNICIAN	2.00	2.00					2.00
166	LANDSCAPE TECHNICIAN	1.00	1.00					1.00
170	PUBLIC WORKS LEAD	0.33	0.33					0.33
176	PUBLIC WORKS EQUIPMNT OPERATOR	2.00	2.00					2.00
177	PUBLIC WORKS TECHNICIAN	4.00	4.00					4.00
188	INVENTORY CONTROL TECHNICIAN	0.25	0.00					0.00
211	TRAFFIC SIGNAL MAINT LEAD	0.50	0.50					0.50
215	UTILITY WORKER	1.00	1.00					1.00
216	SUPERVISING ELECTRICIAN	1.00	1.00					1.00
246	SIGN AND MARKING TECH 2	1.00	1.00					1.00
	Total	19.15	19.90	0.00	0.00	0.00	0.00	19.90

FY 2019-20 PROPOSED

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
49	PROG COORDINATOR -PUBLIC WORKS	0.00	1.00 ^a				1.00
51	CITY ENGINEER	0.33					0.33
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30					0.30
84	PROJECT ENGINEER 1	2.30		0.80 ^b			3.10
85	PROJECT MANAGER 1	0.00		1.00 ^c			1.00
99	CITY TRANSPORTATION ENGINEER	0.70					0.70
112	PUBLIC WORKS MANAGER 3	0.74		0.30 ^d			1.04
124	ENGINEERING CONST INSPECTOR	0.20		(0.20) ^e			0.00
126	TRAFFIC SIGNAL MAINT TECH	1.50		1.50 ^d			3.00
132	SIGN AND MARKING LEAD	1.00					1.00
164	ARBORIST TECHNICIAN	2.00					2.00
166	LANDSCAPE TECHNICIAN	1.00					1.00
170	PUBLIC WORKS LEAD	0.33					0.33
176	PUBLIC WORKS EQUIPMNT OPERATOR	2.00					2.00
177	PUBLIC WORKS TECHNICIAN	4.00					4.00
188	INVENTORY CONTROL TECHNICIAN	0.00					0.00
211	TRAFFIC SIGNAL MAINT LEAD	0.50		0.50 ^d			1.00
215	UTILITY WORKER	1.00					1.00
216	SUPERVISING ELECTRICIAN	1.00					1.00
246	SIGN AND MARKING TECH 2	1.00					1.00
	Total	19.90	1.00	3.90	0.00	0.00	24.80

^a FY 2019-20 proposes a new 1 FTE Program Coordinator position in the Street Fund - Street Maintenance Program.

^b FY 2019-20 reallocates one Project Engineer position to more accurately reflect the position's time to 100% in the Street Fund - Traffic & Transportation Management Program.

^c FY 2019-20 transfers 1 FTE Project Manager from the Public Works Administration Fund to the Street Fund.

^d FY 2019-20 reflects the Street Lighting Fund transferring to the Street Fund.

^e FY 2019-20 reallocates one of the Engineering Construction Inspector positions to more accurately reflect the position's time to 100% in the General Fund - Site Development Program.

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL
 3,739,094 3,780,729 3,661,795 3,661,795 3,260,469 3,382,191

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

3,739,094 3,780,729 3,661,795 3,661,795 3,260,469 3,382,191

CLASS: 10 TAXES

309 ROW FEE - ALLOCATION FROM GF
 600,000 600,000 300,000 300,000 1,515,732 1,515,732

TOTAL CLASS: 10 TAXES

600,000 600,000 300,000 300,000 1,515,732 1,515,732

CLASS: 15 INTERGOVERNMENTAL REVENUE

323 STATE GASOLINE TAX
 5,675,965 6,163,141 7,047,900 7,180,000 7,387,000 7,387,000

329 OTHER INTERGOVERNMENTAL REV
 356,537 25,000

560 COUNTY VEHICLE REGISTRATION FEES
 1,590,000 1,590,000 1,590,000 1,590,000

561 COUNTY 1 CENT GAS TAX
 351,778 356,000 363,000 363,000 363,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

6,032,502 6,514,919 8,993,900 9,133,000 9,340,000 9,365,000

CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY OR BURA PROPERTY
 6,400 863 1,000 6,000 1,000 61,000

384 INVESTMENT INTEREST EARNINGS
 39,477 51,095 63,000 70,000 94,000 94,000

389 MISCELLANEOUS REVENUES
 19,004 22,721 16,000 10,000 10,000 10,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

309 ROW FEE - ALLOCATION FROM GF
 RIGHT OF WAY FEES ALLOCATED TO THE STREET FUND TO ASSIST WITH STREET OVERLAYS \$300,000
 BEGINNING FY 2019-20 THE STREET LIGHTING FUND WAS MERGED INTO THE STREET FUND AND THE
 FUNDING SOURCE OF PROPERTY TAXES WAS REPLACED WITH WITH RIGHT OF WAY FEE REVENUE
 ALLOCATED FROM THE GENERAL FUND \$1,215,732

323 STATE GASOLINE TAX
 PER CAPITA DISTRIBUTION BASED UPON POPULATION:
 THE FIRST DISTRIBUTION IS BASED UPON THE 24 CENT GAS TAX RATE OF WHICH APPROXIMATELY
 15.67% IS DISTRIBUTED TO CITIES BASED UPON BEAVERTON'S POPULATION IN RELATION TO THE
 POPULATION IN ALL INCORPORATED CITIES.
 THE SECOND DISTRIBUTION IS BASED UPON AN ADDITIONAL 6 CENT GAS TAX THAT BECAME EFFECTIVE
 JANUARY 1, 2011 OF WHICH 20% IS DISTRIBUTED TO CITIES BASED UPON PER CAPITA POPULATION
 THE THIRD DISTRIBUTION IS BASED UPON AN ADDITIONAL 4 CENT GAS TAX THAT BECAME EFFECTIVE
 JANUARY 1, 2018 OF WHICH 20% IS ALSO DISTRIBUTED TO CITIES BASED UPON PER CAPITA
 POPULATION. THE GAS TAX RATE WILL INCREASE AN ADDITIONAL 2 CENTS EACH ON
 JANUARY 1, 2020; JANUARY 1, 2022; AND JANUARY 1, 2024. \$7,387,000

329 OTHER INTERGOVERNMENTAL REV
 FY 2017-18 REVISED BUDGET REFLECTS THE COUNTY GAS TAX IS RECORDED IN A SEPARATE REVENUE
 ACCOUNT 561
 FY 2019-20 REFLECTS REIMBURSEMENT FROM ODOT FOR 105TH AVE PEDESTRIAN & BIKE IMPROVEMENT
 PROJECT (101-85-0733-404) \$25,000

560 COUNTY VEHICLE REGISTRATION FEES
 CITY'S PORTION OF THE NEW COUNTY VEHICLE REGISTRATION FEE THAT BECAME EFFECTIVE
 JULY 1 2018. THE REGISTRATION FEES ARE ALLOCATED ON A PER CAPITA BASIS. BEAVERTON'S PORTION OF THE
 PROPOSED REVENUE WAS PROVIDED BY WASHINGTON COUNTY. \$1,590,000

561 COUNTY 1 CENT GAS TAX
 BEGINNING FY 2017-18 A NEW OBJECT CODE WAS ESTABLISHED TO ACCOUNT FOR COUNTY ONE (1) CENT
 GAS TAX \$363,000

382 SALE OF CITY OR BURA PROPERTY
 SALE OF SURPLUS EQUIPMENT \$1,000
 SALE OF VEHICLE 6-630 BUCKET/CHIP TRUCK \$60,000

384 INVESTMENT INTEREST EARNINGS
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55%
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED
 UPON 3.00% \$94,000

389 MISCELLANEOUS REVENUES
 REIMBURSEMENT FOR DAMAGES TO CITY PROPERTY \$10,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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
398	SRVS PROVIDED TO OTHER FUNDS												
	11,443		15										
399	REIMBURSEMENTS - OTHER												
	82,266		88,548		45,600		85,000	85,000		85,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	7,327		4,821				2,380						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	165,917		168,063		125,600		173,380	190,000		250,000			
CLASS: 40 INTERFUND TRANSFERS/LOANS													
416	TRSFERS FROM CAPITAL PROJECTS FUND												
							72,635						
440	TRSFERS FR STREET LIGHTING FUND												
							533,586						
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS													
							606,221						
TOTAL PROGRAM: 0000 UNRESTRICTED													
	10,537,513		11,063,711		13,081,295		13,874,396	14,306,201		14,512,923			
TOTAL DEPARTMENT: 03 REVENUE													
	10,537,513		11,063,711		13,081,295		13,874,396	14,306,201		14,512,923			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

398	SRVS PROVIDED TO OTHER FUNDS REIMBURSEMENTS RECEIVED FROM OTHER FUNDS FOR PROVIDING IN-HOUSE CAPITAL PROJECT CONSTRUCTION SERVICES.
399	REIMBURSEMENTS - OTHER REIMBURSEMENTS ARE BASED UPON: TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM ODOT TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM WASHINGTON COUNTY FEE FOR NEW DEVELOPMENT TREES AT \$200 EACH (\$80 FOR TREE STOCK \$50 FOR PLANTING AND \$70 TO COVER MAINTENANCE OF TREES FOR TWO YEARS) FY 16-17 INCLUDES \$22,206 REIMBURSEMENT FROM THE CITY OF TIGARD FOR THE FINAL 1/2 COST OF RESURFACING SW BARROWS ROAD. THERE WERE SIMILAR PAYMENTS IN FY 15-16 \$85,000
757	MED/LIFE INS PREM REFUND DISTRIBUTION MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

416	TRSFERS FROM CAPITAL PROJECTS FUND
440	TRSFERS FR STREET LIGHTING FUND

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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

051	CITY ENGINEER												
	38,901	.33	41,612	.33	43,861	.33	43,759	45,656	.33	45,215	.33		
084	PROJECT ENGINEER 1												
	104,982	1.30	120,411	1.30	215,130	2.30	152,617	295,452	3.10	292,587	3.10		
099	CITY TRANSPORTATION ENGINEER												
	85,314	.70	86,921	.70	89,094	.70	88,886	92,718	.70	91,826	.70		
124	ENGINEERING CONST INSPECTOR												
		.20	12,414	.20	13,411	.20	13,938						
276	YOUTH ENHANCEMENT WORKFORCE												
	9,396		8,392		15,000		15,000			10,000			
299	PAYROLL TAXES AND FRINGES												
	103,548		123,850		193,953		140,435	190,477		202,436			

TOTAL CLASS: 05 PERSONNEL SERVICES

	342,141	2.53	393,600	2.53	570,449	3.53	454,635	624,303	4.13	642,064	4.13		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					2,500		2,500	100		100			
304	DEPARTMENT EQUIPMENT EXPENSE												
	517		750		900		1,700	1,200		1,200			
305	SPECIAL DEPARTMENT SUPPLIES												
	265		709		750		750	1,000		1,000			
307	MEMBERSHIP FEES												
	5,001		5,424		6,075		9,660	8,460		8,705			
308	PERIODICALS & SUBSCRIPTIONS												
	445		500		500		350	500		500			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 051 CITY ENGINEER
 CITY ENGINEER POSITION IS ALLOCATED 34% 502-72-0740, 33% 513-72-0740 AND 33% 101-72-073

- 084 PROJECT ENGINEER 1
 ONE PROJECT ENGINEER 1 POSITION IS ALLOCATED: 10% 101-72-0735, 60% 001-70-0701, 10% 501-72-0740, 10% 502-72-0740, AND 10% 513-72-0740,
 ONE PROJECT ENGINEER 1 POSITION IS ALLOCATED:
 20% 101-72-0735, 40% 501-72-0740, AND 40% 513-72-0740,
 FY 2018-19 REFLECTS A NEW 1 FTE PROJECT ENGINEER 1 POSITION TO MANAGE THE SIDEWALK IMPROVEMENT PROGRAM.
 FY 2019-20 REFLECTS 1 FTE PROJECT ENGR 1 POSITION BEING REALLOCATED FROM 20/40/40 IN STREET FUND / WATER FUND / STORM DRAIN FUND TO 100% IN STREET FUND PROGRAM 0735.

- 099 CITY TRANSPORTATION ENGINEER
 POSITION ALLOCATION IS 30% TIF/TDT 114-72-0669 AND 70% STREET FUND 101-72-0735

- 124 ENGINEERING CONST INSPECTOR
 1 FTE ENGINEERING CONSTRUCTION INSPECTOR THAT IS ALLOCATED
 40% 501-72-0740, 40% 513-72-0740, 20% 101-72-0735
 FY 2019-20 REFLECTS 1 FTE ENGR CONST INSPECTOR POSITION'S ALLOCATION CHANGING FROM 20/40/40 IN STREET FUND 101-72-0735 / WATER FUND 501-72-0740 / STORM FUND 513-72-0740 TO 100% IN GENERAL FUND (001-70-0701)

- 276 YOUTH ENHANCEMENT WORKFORCE
 STUDENTS TO ASSIST WITH TRAFFIC COUNTS.

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 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

- 303 OFFICE FURNITURE & EQUIPMENT
 REPLACEMENT OF OFFICE EQUIPMENT \$100

- 304 DEPARTMENT EQUIPMENT EXPENSE
 EQUIPMENT FOR TRAFFIC SURVEYS AND PRE-MARKING
 ROAD TUBES AND ANCHORS
 TRAFFIC COUNTERS REPAIR \$1,200

- 305 SPECIAL DEPARTMENT SUPPLIES
 PUBLIC NOTICE MATERIALS, DISPLAYS FOR PUBLIC MEETINGS AND OTHER GRAPHIC MATERIALS
 SAFETY SUPPLIES FOR SUMMER INTERNS (GLASSES, GLOVES, VESTS, ETC)
 MISC TOOLS AND SUPPLIES \$1,000

- 307 MEMBERSHIP FEES
 LICENSE RENEWAL FOR 3 PROFESSIONAL ENGINEERS (\$200 EA) \$600
 INSTITUTE OF TRANSPORTATION ENGINEERS \$350
 LEAGUE OF OREGON CITIES TRANSPORTATION PROGRAM \$6,345
 ALLIANCE FOR COMMUNITY TRAFFIC SAFETY \$100
 MEMBERSHIP FEES FOR NEW 1 FTE PROJ ENGINEER POSITION \$1,310

- 308 PERIODICALS & SUBSCRIPTIONS
 UPDATES FOR AMERICAN ASSOCIATION STATE HIGHWAY TRANSPORTATION OFFICIALS \$500

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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
316	ADVERTISING,RECORDING & FILING												
	287		356		500		450	500		500		500	
317	COMPUTER EQUIPMENT												
	1,254				2,595		1,225						
318	COMPUTER SOFTWARE												
			6,208		1,000		1,000						
321	TRAVEL,TRAINING & SUBSISTENCE												
	1,498		1,875		5,500		3,000	5,500		4,000			
328	MEALS & RELATED EXPENSE												
					100		50	100		100		100	
341	COMMUNICATIONS EXPENSE												
	1,649												
361	UNIFORMS & SPECIAL CLOTHING												
			480		700		700	850		850		850	
461	SPECIAL EXPENSE												
							700	800		800		800	
511	PROFESSIONAL SERVICES												
	600		9,830		20,518		11,581	10,000		10,000		10,000	
523	BOARDS & COMMISSIONS EXPENSES												
	114				200		150	200		200		200	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	11,630		26,132		41,838		33,816	29,210		27,955			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	4,138		4,811		4,435		4,435	5,247		4,954			
817	TRSFERS TO GARAGE FUND												
	5,214		8,723		6,680		6,680	10,388		10,388			
818	TRSFERS TO ISD-ALLOCATED												
	66,125		80,443		94,495		94,495	106,012		108,466			
835	TRSFER TO GF, BVTN BLDG OPERATIONS												
			18,626		9,313		9,313	8,803		8,803			
836	TRSFER TO GF, BVTN BLDG DEBT SVC												
			24,782		9,367		9,367	6,765		6,765			
TOTAL CLASS: 25 TRANSFERS													
	75,477		137,385		124,290		124,290	137,215		139,376			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					19,711			22,932		22,932			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					19,711			22,932		22,932			
TOTAL PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT													
	429,248	2.53	557,117	2.53	756,288	3.53	612,741	813,660	4.13	832,327	4.13		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

316	ADVERTISING,RECORDING & FILING TRAFFIC COMMISSION ADVERTISING, NOTICES, ETC. \$500
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL,TRAINING & SUBSISTENCE TRAINING FEES AND TRAVEL RELATED TO TRAINING (3 PE, 1 TRANSPORTATION ENG) \$2,000 TRAVEL & TRAINING FOR NEW 1 FTE PROJ ENGINEER POSITION \$2,000
328	MEALS & RELATED EXPENSE LOCAL ENGINEERING MEETINGS AND CONFERENCES; PARKING EXPENSES \$100
341	COMMUNICATIONS EXPENSE FY 2017-18 REFLECTS THIS EXPENSE IS ACCOUNTED FOR IN THE PUBLIC WORKS ADMINSTRATION FUND
361	UNIFORMS & SPECIAL CLOTHING 5 - RAINGEAR, VESTS, HARDHATS, GLASSES, FOOTWEAR, AND SAFETY EQUIPMENT. (\$150EA) \$750 2 - VESTS & SAFETY ITEMS FOR STUDENT INTERNS \$100
461	SPECIAL EXPENSE FACILITY USE FEES FOR NEIGHBORHOOD MEETINGS \$800
511	PROFESSIONAL SERVICES TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$10,000
523	BOARDS & COMMISSIONS EXPENSES REFRESHMENTS AND SUPPLIES FOR TRAFFIC COMMISSION MEETINGS AND EVENTS \$200

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$4,954
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND \$10,388
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$91,266 SOFTWARE MAINTENANCE COSTS \$2,200 ENGINEERING SOFTWARE UPGRADES \$15,000
835	TRSMR TO GF, BVTN BLDG OPERATIONS BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION \$8,803
836	TRSMR TO GF, BVTN BLDG DEBT SVC BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION \$6,765

996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR EQUIPMENT REPLACEMENT \$22,932
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BP WORKSHEET & JUSTIFICATION

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 DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING													
	429,248	2.53	557,117	2.53	756,288	3.53	612,741	813,660	4.13	832,327	4.13		

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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									47,974		1.00	
057	PUBLIC WORKS SUPERVISOR												
	41,867	.50											
085	PROJECT MANAGER 1								1.00	74,859		1.00	
112	PUBLIC WORKS MANAGER 3												
	37,315	.33	28,944	.34	31,928	.34	31,920	34,893	.34	34,555		.34	
170	PUBLIC WORKS LEAD												
			21,242	.33	23,809	.33	17,206	25,334	.33	23,405		.33	
176	PUBLIC WORKS EQUIPMNT OPERATOR												
	64,986	1.00	115,520	2.00	132,083	2.00	108,545	128,684	2.00	127,252		2.00	
177	PUBLIC WORKS TECHNICIAN												
	266,342	5.00	222,884	4.00	215,058	4.00	197,143	237,359	4.00	231,391		4.00	
188	INVENTORY CONTROL TECHNICIAN												
	8,252	.15	9,492	.15									
215	UTILITY WORKER												
	65,161	1.00											
274	SEASONAL WORKFORCE												
	28,569		42,438		60,000		60,000	60,000		60,000			
299	PAYROLL TAXES AND FRINGES												
	294,473		240,711		278,001		242,379	275,465		371,537			

TOTAL CLASS: 05 PERSONNEL SERVICES

	806,965	7.98	681,231	6.82	740,879	6.67	657,193	761,735	7.67	970,973		8.67	
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	3,960		7,981		8,600		5,000	3,600		3,600			
305	SPECIAL DEPARTMENT SUPPLIES												
	8,766		9,526		8,000		8,000	8,000		7,000			
317	COMPUTER EQUIPMENT												
			1,963										

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 049 PROG COORDINATOR -PUBLIC WORKS
 FY 19-20 REFLECTS A NEW 1 FTE PROGRAM COORD - PUBLIC WORKS POSITION.
- 057 PUBLIC WORKS SUPERVISOR
- 085 PROJECT MANAGER 1
 FY 2019-20 REFLECTS A PROJECT MANAGER POSITION TRANSFERRING FROM THE PUBLIC WORKS ADMIN FUND (605) TO THE STREET FUND (101)
- 112 PUBLIC WORKS MANAGER 3
 POSITION FUNDED 34% STREET FUND, 33% STORM DRAIN FUND, AND 33% SEWER FUND.
 FY 17-18 FTE REFLECTS INCREASE DUE TO POSITION REALLOCATION DUE TO REORGANIZATION.
- 170 PUBLIC WORKS LEAD
 FY 17-18 REFLECTS RECLASSIFICATION OF 1 FTE PW EQUIPMENT OPERATOR TO 1 FTE PW LEAD THAT IS ALLOCATED 33/34/33 IN STREET / SEWER / STORM FUNDS DUE TO REORGANIZATION.
- 176 PUBLIC WORKS EQUIPMNT OPERATOR
 FY 17-18 REFLECTS 1 FTE PW TECH RECLASSIFIED TO EQUIPMENT OPERATOR DUE TO REORGANIZATION
- 177 PUBLIC WORKS TECHNICIAN
 FY 17-18 REFLECTS 1 FTE PW TECH RECLASSIFIED TO EQUIPMENT OPERATOR IN THE STREET FUND DUE TO REORGANIZATION.
- 188 INVENTORY CONTROL TECHNICIAN
 FY 2018-19 REFLECTS REDISTRIBUTION OF 1 FTE INVENTORY CONTROL TECH POSITION FROM 25% IN 001-85 / 25% IN 101-85 / 10% IN 501-85 / 15% IN 513-85 TO 100% IN THE GARAGE FUND.
- 215 UTILITY WORKER
 FY 17-18 REFLECTS ELIMINATION OF VACANT 1 FTE UTILITY WORKER DUE TO REORGANIZATION
- 274 SEASONAL WORKFORCE
 SEASONAL HELP NEEDED FOR CRACK SEALING AND PAVING PREPARATION AND CLEANUP.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 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

- 304 DEPARTMENT EQUIPMENT EXPENSE
 BOBCAT SKID STEER 6-509 COMBINATION BUCKET ATTACHEMENT
 HEATED HOSE FOR CIMLINE 230 CRACK SEALER 27-502 \$3,600
- 305 SPECIAL DEPARTMENT SUPPLIES
 CONES, SIGNS, STANDS, PAINT \$2,000
 RAKES, SHOVELS, CONCRETE TOOLS & MISC PAVING SUPPLIES \$1,000
 CONCRETE/ASPHALT SAW BLADES \$1,200
 SIDEWALK GRINDER REPLACEMENT TEETH \$800
 LUMBER, STAKES, PLASTIC & TARPS \$1,000
 OTHER SUPPLIES \$1,000
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATIONS REQUESTED

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,916		4,305		5,200		4,000	5,200		5,200		5,200	
328	MEALS & RELATED EXPENSE												
	181												
335	PEDESTRIAN PATH MAINTENANCE												
	7		65,800		60,000		20,000	60,000		50,000			
361	UNIFORMS & SPECIAL CLOTHING												
	5,151		5,278		5,200		5,200	5,200		5,850			
371	EQUIPMENT OPER & MAINT EXPENSE												
			42,230				13,760			30,000			
422	STREET RECONSTRUCTION EXPENSE												
	1,429,273		1,817,372		3,218,000		2,018,000	2,650,000		1,250,000			
425	DUMPING EXPENSES												
	13,143		9,736		6,000		6,000	6,000		6,000		6,000	
426	UNIMPROVED (STREET MATERIALS)												
	702		963		1,500		1,500	1,500		1,500		1,500	
427	IMPROVED (STREET MATERIALS)												
	222,362		156,319		243,680		243,680	260,000		260,000			
430	BRIDGE MAINTENANCE												
	9,962		9,974		10,000		10,000	10,000		10,000			
449	ADA RAMPS RETROFIT EXPENSE												
							1,200,000			1,400,000			
461	SPECIAL EXPENSE												
	271		1,060		300		959	600		600		600	
511	PROFESSIONAL SERVICES												
	52,010		76,354		54,400		54,400	72,000		42,000			
551	RENTS AND LEASES												
	4,891		7,227		6,500		2,500	2,500		2,500		2,500	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,753,595		2,216,088		3,627,380		3,592,999	3,084,600		3,074,250			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
321	TRAVEL, TRAINING & SUBSISTENCE 3 - APWA - CONFERENCE REDMOND 3 NIGHT STAY (REGISTRATION \$750 & T&S \$1,200) \$1,950 5 - NW PAVEMENT MGMT ASSOC REGISTRATION REGISTRATION \$1,000 3 - APWA - CONFERENCE NEWPORT REGISTRATION (\$750 & T&S \$1,500) \$2,250
328	MEALS & RELATED EXPENSE FY 2017-18 REFLECTS THIS EXPENSE IS ACCOUNTED FOR IN THE PUBLIC WORKS ADMINSTRATION FUND
335	PEDESTRIAN PATH MAINTENANCE PATH FENCING, ASPHALT REPAIRS AND OVERLAYS; 183RD/FIELDSTONE, 22ND/MAIN SEAL COATING, ASPHALT AND CONCRETE MATERIALS FOR SURFACE MAINTENANCE \$50,000
361	UNIFORMS & SPECIAL CLOTHING 8 EMPLOYEES AT \$650 EACH \$5,200 RAIN GEAR, SAFETY GLASSES, GLOVES AND BOOTS SAFETY GEAR FOR NEW PROGRAM COORD - PUBLIC WORKS POSITION \$650
371	EQUIPMENT OPER & MAINT EXPENSE PAVER REPAIRS AND OVERHAUL - BOTH PAVERS 14-502, 14-504 DELAYS REPLACEMENT OF BOTH \$30,000
422	STREET RECONSTRUCTION EXPENSE FY 18-19 ESTIMATED \$2,018,000 AS FOLLOWS: GENERAL OVERLAYS \$1,200,000 CONCRETE STREET REPAIRS \$50,000 OVERLAY FOR MENLO DRIVE \$250,000 JENKINS ROAD PROJECT \$518,000 FY 19-20 PROPOSED: GENERAL OVERLAYS FOR FY 2019-20 \$1,200,000 CONCRETE STREET REPAIRS \$50,000
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL \$6,000
426	UNIMPROVED (STREET MATERIALS) MATERIALS NEEDED FOR MAINTENANCE AND REPAIR OF UNIMPROVED STREETS \$1,500 (ASPHALT PRODUCTS & ROCK)
427	IMPROVED (STREET MATERIALS) MATERIALS NEEDED FOR MAINTENANCE OF IMPROVED STREETS \$50,000 INLAYS FOR OVERLAY PREPARATION (BASED ON \$1.2 MILLION IN 422) \$200,000 CRACK SEALING \$10,000
430	BRIDGE MAINTENANCE BRIDGE MAINTENANCE: CONCRETE, ROCK, WOOD, PAINT, AND RELATED MATERIALS \$10,000 (7 BOX CULVERTS & 16 BRIDGES)
449	ADA RAMPS RETROFIT EXPENSE RETROFIT ADA RAMPS FOR COMPLIANCE; FY 19/20 (200 @ APPROX. \$7000 EA) \$1,400,000
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSES AND RENEWAL \$600
511	PROFESSIONAL SERVICES 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
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL \$2,500 ARCTIC DRIVE STORAGE LOT LEASE- MOVED OUT OF ARCTIC DRIVE LOT

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 15 CAPITAL OUTLAY

641 VEHICLES
 48,765 69,523 13,500 13,500

671 EQUIPMENT
 91,815 8,500 8,500

TOTAL CLASS: 15 CAPITAL OUTLAY

 48,765 161,338 8,500 8,500 13,500 13,500

CLASS: 25 TRANSFERS

801 TRSFR TO GENERAL FD - OVERHEAD
 358,060 345,899 333,549 333,549 361,933 361,933

802 TRSFR TO GENERAL FD-ACCOUNTING
 7,500 7,500

803 TRSFR TO GENERAL FD-LANDSCAPE
 929,360 1,074,880 1,121,160 1,121,160 1,182,800 1,182,800

804 TRSFR - OPERATIONS ADMIN
 251,953 255,059 248,360 248,360 277,468 284,899

805 TRSFR TO G/F BLDG MAINT
 13,144 15,484 11,704 11,704 13,099 13,099

808 TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)
 60,837 15,189 16,469 16,469 16,316 16,297

814 TRSFRS TO CAPITAL PROJ. FUND
 121,479 111,183 1,440,112 1,595,265 1,062,500 575,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

641 VEHICLES
 REPLACEMENT WINTER SANDING ATTACHMENTS INCLUDING PLOW ATTACHMENT AND WET KIT FOR REPLACEMENT VEHICLE 3-614 THAT IS BUDGETED IN 513-85-0739-641. \$13,500

671 EQUIPMENT

801 TRSFR TO GENERAL FD - OVERHEAD
 ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND. \$361,933
 14.59% OF FY18-19 BUDGETED PERSONNEL SERVICES EXPENDITURES

802 TRSFR TO GENERAL FD-ACCOUNTING
 ALLOCATION OF ACCOUNTING SERVICES PROVIDED BY THE GENERAL FUND. BEGINNING IN FY 2018-19 THIS ALLOCATION WAS INCLUDED IN THE GENERAL OVERHEAD ALLOCATION IN ACCOUNT 801

803 TRSFR TO GENERAL FD-LANDSCAPE
 ALLOCATION OF LANDSCAPE SERVICES PROVIDED BY THE GENERAL FUND FOR MAINTAINING LANDSCAPES IN THE STREET RIGHT OF WAYS. \$1,182,800

804 TRSFR - OPERATIONS ADMIN
 ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND \$284,899

805 TRSFR TO G/F BLDG MAINT
 ALLOCATION OF BUILDING MAINTENANCE SERVICES PROVIDED BY THE GENERAL FUND \$13,099

808 TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)
 ALLOCATION OF GEOGRAPHICAL INFORMATION SERVICES \$16,297

814 TRSFRS TO CAPITAL PROJ. FUND
 FY 2017-18 PROJECTS:
 3106 MENLO DR SIDEWALKS \$28,018
 3189 TRAFFIC CALMING PROJECTS \$0
 3410 DENNEY RD MUP \$568
 3411 CEDAR HILLS BLVD BRIDGE PILE REPAIR \$2,004
 3412 BH HWY FIBER CONNECTION BUDGETED - \$53,000; ESTIMATED - \$53,000
 3413 CITYWIDE FIBER CONNECTIONS: \$50,537
 FY 2018-19 PROJECTS:
 3106 MENLO DR SIDEWALKS BUDGETED \$921,265; ESTIMATED \$921,265
 3112 SIDEWALK - ALLEN 92ND TO SCHOLLS BUDGETED \$0, ESTIMATED \$170,000
 3189 TRAFFIC CALMING PROJECTS BUDGETED \$40,000; ESTIMATED \$0
 3410 DENNEY RD MUP BUDGETED \$260,000; ESTIMATED \$267,000
 3411 CEDAR HILLS BLVD BRIDGE PILE REPAIR BUDGETED \$150,000; ESTIMATED \$137,000
 3413 CITYWIDE FIBER CONNECTIONS BUDGETED \$68,847; ESTIMATED \$100,000
 FY 2019-20 PROJECTS
 3106 MENLO DR \$64,000
 3113 SIDEWALK - LAURELWOOD AVE \$172,500
 3143 ACTIVE TRANSPORTATION PROJECTS \$70,000
 3189 ANNUAL TRAFFIC CALMING \$20,000
 3410 DENNEY RD MUP \$153,500
 3413 CITYWIDE FIBER CONNECTIONS \$95,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0732 STREET 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
815	TRSFERS TO CAPITAL DEV. FUND												
	163,758		234,955		116,250		11,250	106,000		106,000			
817	TRSFERS TO GARAGE FUND												
	159,924		144,628		214,437		214,437	172,047		172,047			
819	TRSFERS TO INSURANCE FUND												
	132,834		152,760		152,760		152,760	190,950		190,950			
TOTAL CLASS: 25 TRANSFERS													
	2,198,849		2,357,537		3,654,801		3,704,954	3,383,113		2,903,025			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					1,129,566			1,760,760		2,209,466			
996	RESERVE - EQUIPMENT REPLACEMT												
					1,030,101			764,229		764,229			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					2,159,667			2,524,989		2,973,695			
TOTAL PROGRAM: 0732 STREET MAINTENANCE													
	4,808,174	7.98	5,416,194	6.82	10,191,227	6.67	7,963,646	9,767,937	7.67	9,935,443	8.67		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

815	TRSFERS TO CAPITAL DEV. FUND FY 2017-18 PROJECTS 3518 CANYON RD ALTERNATE BIKE NETWORK \$164,829 3519 CANYON RD INTERSECTION IMPROVEMENTS \$70,126 FY 2018-19 PROJECTS 3518 CANYON RD ALTERNATE BIKE NETWORK BUDGETED \$1,250; ESTIMATED \$1,250 3519 CANYON RD INTERSECTION IMPROVEMENTS BUDGETED \$115,000; ESTIMATED \$10,000 FY 2019-20 PROJECTS 3519 CANYON RD INTERSECTION IMPROVEMENTS \$106,000
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE). \$172,047
819	TRSFERS TO INSURANCE FUND ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE \$190,950

991	CONTINGENCY - UNRESERVED STREET FUND CONTINGENCY
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996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR STREET FUND VEHICLES \$764,229
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City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

112	PUBLIC WORKS MANAGER 3												
	32,807	.30	33,405	.30	35,555	.30	34,815	37,685	.30	37,323	.30		
126	TRAFFIC SIGNAL MAINT TECH												
	105,445	1.50	97,594	1.50	103,630	1.50	93,616	123,819	1.50	123,819	1.50		
132	SIGN AND MARKING LEAD												
	73,702	1.00	74,642	1.00	76,820	1.00	79,520	81,356	1.00	81,356	1.00		
188	INVENTORY CONTROL TECHNICIAN												
	5,502	.10	6,328	.10									
211	TRAFFIC SIGNAL MAINT LEAD												
	46,397	.50	47,373	.50	44,419	.50	44,257	54,880	.50	54,880	.50		
215	UTILITY WORKER												
	34,400	1.00	37,410	1.00	40,951	1.00	40,577	45,879	1.00	45,879	1.00		
216	SUPERVISING ELECTRICIAN												
	82,777	1.00	67,571	1.00	85,631	1.00	88,312	109,746	1.00	109,746	1.00		
246	SIGN AND MARKING TECH 2												
	61,111	1.00	62,617	1.00	64,873	1.00	62,920	70,315	1.00	70,315	1.00		
274	SEASONAL WORKFORCE												
	31,023		26,763		48,000		48,000	49,500		49,500			
275	TEMPORARY EMPLOYEES												
	2,662												
299	PAYROLL TAXES AND FRINGES												
	282,764		252,120		300,511		277,295	319,565		319,985			

TOTAL CLASS: 05 PERSONNEL SERVICES

	758,590	6.40	705,823	6.40	800,390	6.30	769,312	892,745	6.30	892,803	6.30		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	6,655		3,864		5,000		4,500	5,000		29,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,877		2,489		3,000		2,800	3,000		3,000			
307	MEMBERSHIP FEES												
	100		200		500		400	500		500			
308	PERIODICALS & SUBSCRIPTIONS												
					300		275	300		300			
317	COMPUTER EQUIPMENT												
			1,456										

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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

126 TRAFFIC SIGNAL MAINT TECH

132 SIGN AND MARKING LEAD

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

211 TRAFFIC SIGNAL MAINT LEAD

215 UTILITY WORKER

216 SUPERVISING ELECTRICIAN

246 SIGN AND MARKING TECH 2

274 SEASONAL WORKFORCE
 SEASONAL HELP NEEDED TO ASSIST WITH PAVEMENT MARKING MAINTENANCE

275 TEMPORARY EMPLOYEES
 NO APPROPRIATION REQUESTED

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 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

304 DEPARTMENT EQUIPMENT EXPENSE
 REPLACEMENT/NEW POWER TOOLS ASSOCIATED WITH TRAFFIC SIGNAL AND SIGN MAINTENANCE \$5,000
 REPLACEMENT DIRECTIONAL DRILL RODS \$24,000

305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS SMALL TOOLS AND SUPPLIES ASSOCIATED WITH TRAFFIC SIGNAL AND SIGN MAINTENANCE \$3,000

307 MEMBERSHIP FEES
 INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) MEMBERSHIP RENEWALS AND ELECTRICAL LICENSE RENEWALS
 \$500

308 PERIODICALS & SUBSCRIPTIONS
 ELECTRICAL CODE BOOKS AND REFERENCE MANUALS \$300

317 COMPUTER EQUIPMENT
 NO APPROPRIATIONS REQUESTED

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & 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	
321	TRAVEL, TRAINING & SUBSISTENCE		2,958		2,500		1,800	2,500		2,500				
328	MEALS & RELATED EXPENSE		191		200		150	200		200				
341	COMMUNICATIONS EXPENSE		5,945		5,020		6,500	500	6,000		1,000			
351	UTILITIES EXPENSE		67,976		73,105		75,000	70,000	75,000		75,000			
361	UNIFORMS & SPECIAL CLOTHING		6,048		5,793		7,500	7,000	7,500		7,500			
371	EQUIPMENT OPER & MAINT EXPENSE								9,000		9,000			
401	CITY TRAFFIC SIGNAL MAINT		70,783		80,058		91,375	91,000	95,000		95,000			
403	NEW DEVICE INSTALLATION		26,235		18,640		20,000	18,000	20,000		20,000			
404	TRAFFIC MARKINGS (STREET)		36,050		49,295		50,000	50,000	50,000		87,000			
405	TRAFFIC SIGNS		20,280		21,982		25,000	25,000	30,000		30,000			
461	SPECIAL EXPENSE				100			55	100		100			
511	PROFESSIONAL SERVICES		30,914		7,669		25,000	24,000	25,000		25,000			
551	RENTS AND LEASES		616		631		2,000	1,800	2,000		2,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
274,670 273,160 313,975 297,280 331,100 387,100														
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES		56,672		36,026		192,550	170,000						
670	ROLLING STOCK								10,000		10,000			
671	EQUIPMENT		20,686				18,500	18,999	24,000					
681	IMPROVEMENTS		14,899				220,000	186,000	148,000		148,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
77,358 50,925 431,050 374,999 182,000 158,000														

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
321	TRAVEL, TRAINING & SUBSISTENCE TRAINING ASSOCIATED WITH FIBER OPTICS, TRAFFIC SIGNALS, MUTCD, O.D.O.T. TRAFFIC SIGNALS ELECTRICAL CODE CLASSES. \$2,500
328	MEALS & RELATED EXPENSE MEALS ASSOCIATED WITH OVERTIME WORK AND AFTER HOURS CALL OUTS PER UNION CONTRACT. CREW MEETINGS \$200
341	COMMUNICATIONS EXPENSE PAGER AND TELEPHONE CONNECTION CHARGES TO SIGNALIZED INTERSECTIONS \$1,000 REDUCED DUE TO REMOVAL OF RED LIGHT RUNNING PHONE LINES
351	UTILITIES EXPENSE ENERGY COSTS ASSOCIATED WITH TRAFFIC SIGNAL DEVICES \$75,000
361	UNIFORMS & SPECIAL CLOTHING RAINGEAR, CLOTHING, FOOTWEAR AND SAFETY EQUIPMENT PER UNION CONTRACT. \$7,500
371	EQUIPMENT OPER & MAINT EXPENSE REPLACEMENT OF ONE HOT PLASTIC APPLICATOR CART FOR ROADWAY STRIPING \$9,000
401	CITY TRAFFIC SIGNAL MAINT MISCELLANEOUS TRAFFIC SIGNAL CONTROLLERS, LIGHTS AND VIDEO DETECTION EQUIPMENT \$95,000 REPLACEMENTS AND UPGRADES, FLASHING BEACONS AT INTERSECTIONS AND SCHOOL ZONES
403	NEW DEVICE INSTALLATION TRAFFIC SIGN/STRIPING INSTALLATION REQUESTED THROUGH THE TRAFFIC COMMISSION INCLUDING \$20,000 RECTANGULAR RAPID FLASHING BEACONS
404	TRAFFIC MARKINGS (STREET) PAINT, THERMOPLASTIC AND RAISED PAVEMENT MARKERS FOR MAINTENANCE \$50,000 105TH AVE PEDESTRIAN & BIKE PATH IMPROVEMENTS \$25,000 NEIGHBORHOOD BIKEWAY PROJECT #68 \$12,000
405	TRAFFIC SIGNS SIGNS, MATERIALS, SHEETING, POSTS \$25,000; ADDITIONAL FUNDS FOR INCREASED PRICING ON MATERIALS \$5,000
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSE RENEWAL \$100
511	PROFESSIONAL SERVICES CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES \$25,000 ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS)
551	RENTS AND LEASES TRAFFIC MAINTENANCE RENTALS LEASES AND STORAGE AREA ASSOCIATED WITH 160TH AND SHAW \$2,000
641	VEHICLES NO APPROPRIATION REQUIRED FOR FY 19/20
670	ROLLING STOCK REPLACEMENT OF ONE EQUIPMENT TRAILER FOR ROADWAY STRIPING EQUIPMENT \$10,000
671	EQUIPMENT
681	IMPROVEMENTS INSTALLATION OF PEDESTRIAN CROSSING SIGNAL AND OPTIC ON SW. BARROWS RD. \$148,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0733 TRAFFIC CONTROL & 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: 25 TRANSFERS

804 TRSFR - OPERATIONS ADMIN

3,625 3,625

817 TRSFERS TO GARAGE FUND

36,477 27,326 51,227 51,227 32,526 32,526

TOTAL CLASS: 25 TRANSFERS

36,477 27,326 54,852 54,852 32,526 32,526

TOTAL PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE

1,147,095 6.40 1,057,234 6.40 1,600,267 6.30 1,496,443 1,438,371 6.30 1,470,429 6.30

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

804 TRSFR - OPERATIONS ADMIN

817 TRSFERS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$32,526



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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

063	PUBLIC WORKS SUPRVISR-ARBORIST												
	23,227	.30	25,684	.30	22,296	.30	21,362	23,858	.30	23,625	.30		
112	PUBLIC WORKS MANAGER 3												
	10,935	.10	11,135	.10	11,855	.10	11,605	12,562	.10	12,440	.10		
164	ARBORIST TECHNICIAN												
	109,518	2.00	101,601	2.00	117,579	2.00	106,494	128,113	2.00	128,113	2.00		
166	LANDSCAPE TECHNICIAN												
	41,435	1.00	47,121	1.00	50,436	1.00	50,338	55,869	1.00	55,869	1.00		
274	SEASONAL WORKFORCE												
	16,686		9,055		32,000		32,000	32,000		32,000			
275	TEMPORARY EMPLOYEES												
			1,511										
299	PAYROLL TAXES AND FRINGES												
	100,508		91,933		134,889		113,166	130,887		131,559			

TOTAL CLASS: 05 PERSONNEL SERVICES

	302,309	3.40	288,040	3.40	369,055	3.40	334,965	383,289	3.40	383,606	3.40		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	2,584		4,183		3,200		3,600	4,000		4,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,507		2,793		3,500		3,400	3,500		3,500			
307	MEMBERSHIP FEES												
	1,218		1,228		1,500		1,206	1,500		1,500			
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,189		5,008		7,100		7,057	7,100		7,100			
328	MEALS & RELATED EXPENSE												
	392				50		50	50		50			
338	HISTORIC/SIGNIFICANT TREE PRES												
			1,000		1,000		1,000	1,000		1,000			
361	UNIFORMS & SPECIAL CLOTHING												
	2,939		1,397		3,200		2,850	3,200		3,200			
407	DEVELOPMENT TREE PROGRAM												
			5,775		15,000		3,860	15,000		15,000			
420	LANDSCAPE MAINTENANCE												
	7,150		8,935		10,000		10,000	10,000		10,000			
425	DUMPING EXPENSES												
	11,498		7,070		8,000		8,000	8,000		8,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

063	PUBLIC WORKS SUPRVISR-ARBORIST POSITION ALLOCATION: 30% IN STREET FUND AND 70% IN GENERAL FUND (001-85-0772-063)
112	PUBLIC WORKS MANAGER 3 POSITION ALLOCATION: 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.
164	ARBORIST TECHNICIAN
166	LANDSCAPE TECHNICIAN
274	SEASONAL WORKFORCE
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
304	DEPARTMENT EQUIPMENT EXPENSE REPLACEMENT OF POWER EQUIPMENT ASSOCIATED WITH TREE PRUNING, REMOVAL AND CARE. \$4,000
305	SPECIAL DEPARTMENT SUPPLIES SMALL TOOLS ASSOCIATED WITH TREE PRUNING, REMOVAL AND PLANTING ACTIVITIES \$3,500
307	MEMBERSHIP FEES PESTICIDE APPLICATORS LICENSES, INTERNATIONAL SOCIETY OF ARBORISTS CERTIFICATIONS AND CHAPTER DUES FOR CITY MEMBERSHIP \$1,500
321	TRAVEL, TRAINING & SUBSISTENCE REQUIRED TRAINING ASSOCIATED WITH ARBORIST CERTIFICATIONS AND PESTICIDE APPLICATORS LICENSE. \$7,100
328	MEALS & RELATED EXPENSE MEALS ASSOCIATED WITH OVERTIME AFTER HOURS CALL OUTS PER UNION CONTRACT. \$50
338	HISTORIC/SIGNIFICANT TREE PRES HISTORIC/SIGNIFICANT TREE PRESERVATION FUNDS \$1,000
361	UNIFORMS & SPECIAL CLOTHING CLOTHING, RAINGEAR, FOOTWEAR AND ASSOCIATED SAFETY EQUIPMENT REQUIRED PER UNION CONTRACT. \$3,200
407	DEVELOPMENT TREE PROGRAM 75 NEW DEVELOPMENT TREES: PURCHASED, INSTALLED AND MAINTAINED FOR 1 YEAR @ \$200 PER TREE. \$15,000
420	LANDSCAPE MAINTENANCE REPLACEMENT AND INFILL TREES AND RELATED MATERIALS ASSOCIATED WITH TREE REMOVAL, PLANTING AND MAINTENANCE. \$10,000
425	DUMPING EXPENSES LANDFILL DEBRIS DISPOSAL. \$8,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	16,485		17,786		20,000		16,911	20,000		20,000			
551	RENTS AND LEASES												
	1,393		1,605		2,000		1,568	2,000		2,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	50,355		56,780		74,550		59,502	75,350		75,350			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
								223,500		223,500			
TOTAL CLASS: 15 CAPITAL OUTLAY													
								223,500		223,500			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	19,605		26,550		24,908		24,908	31,662		31,662			
TOTAL CLASS: 25 TRANSFERS													
	19,605		26,550		24,908		24,908	31,662		31,662			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
982	RESERVE - DEVELOPMENT TREES												
					65,000			94,115		82,315			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					65,000			94,115		82,315			
TOTAL PROGRAM: 0775 URBAN FORESTRY													
	372,269	3.40	371,370	3.40	533,513	3.40	419,375	807,916	3.40	796,433		3.40	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS \$20,000

551 RENTS AND LEASES
MISCELLANEOUS EQUIPMENT RENTAL AND LEASES \$2,000

641 VEHICLES
FORESTRY BUCKET/CHIP TRUCK - REPLACEMENT OF #6-630 WITH HIGHER CAPACITY AERIAL (65') AND
CHIP BODY VEHICLE. COST INCLUDES AERIAL AND CHIP BODY, CHASSIS, TOOLBOX, SAFETY
LIGHTING AND TITLE. \$223,500

817 TRSFERS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$31,662

982 RESERVE - DEVELOPMENT TREES

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & 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													
112	PUBLIC WORKS MANAGER 3							37,685	.30	37,323	.30		
126	TRAFFIC SIGNAL MAINT TECH							96,642	1.50	96,642	1.50		
211	TRAFFIC SIGNAL MAINT LEAD							54,892	.50	54,892	.50		
299	PAYROLL TAXES AND FRINGES							103,525		104,161			
TOTAL CLASS: 05 PERSONNEL SERVICES								292,744	2.30	293,018	2.30		
CLASS: 10 MATERIALS & SERVICES													
304	DEPARTMENT EQUIPMENT EXPENSE							1,000		1,000			
305	SPECIAL DEPARTMENT SUPPLIES							500		500			
307	MEMBERSHIP FEES							300		300			
321	TRAVEL, TRAINING & SUBSISTENCE							1,000		1,000			
361	UNIFORMS & SPECIAL CLOTHING							3,000		3,000			
408	ST PEDESTRIAN LIGHT MAINT							85,000		85,000			
451	CITY STREET LIGHTING							744,000		744,000			
511	PROFESSIONAL SERVICES							25,000		25,000			
551	RENTS AND LEASES							1,500		1,500			
TOTAL CLASS: 10 MATERIALS & SERVICES								861,300		861,300			
CLASS: 15 CAPITAL OUTLAY													
681	IMPROVEMENTS							250,000		249,700			
TOTAL CLASS: 15 CAPITAL OUTLAY								250,000		249,700			

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

112 PUBLIC WORKS MANAGER 3
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND.

126 TRAFFIC SIGNAL MAINT TECH

211 TRAFFIC SIGNAL MAINT LEAD

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

304 DEPARTMENT EQUIPMENT EXPENSE
 MISCELLANEOUS TOOLS RELATED TO STREETLIGHT INSTALLATION AND MAINTENANCE. \$1,000

305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS SMALL SUPPLIES RELATED TO STREETLIGHT INSTALLATION AND MAINTENANCE \$500

307 MEMBERSHIP FEES
 ELECTRICAL LICENSE RENEWAL FEES \$300

321 TRAVEL, TRAINING & SUBSISTENCE
 TRAINING ASSOCIATED WITH ELECTRICAL LICENSE RENEWAL AND STREET LIGHTING DESIGN \$1,000

361 UNIFORMS & SPECIAL CLOTHING
 CLOTHING, RAINGEAR, FOOTWEAR AND SAFETY RELATED EQUIPMENT PER UNION CONTRACT. \$3,000

408 ST PEDESTRIAN LIGHT MAINT
 MAINTENANCE & REPAIR OF STREET - PEDESTRIAN PATH LIGHTING (LAMPS, POLES, CONTROLLERS) \$85,000

451 CITY STREET LIGHTING
 ENERGY COSTS AND POLE RENTAL FOR STREET AND PEDESTRIAN PATH LIGHTING ESTIMATED AT \$64,000 PER MONTH. NO ANTICIPATED BILLING INCREASE BY PORTLAND GENERAL ELECTRIC. \$744,000

511 PROFESSIONAL SERVICES
 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

551 RENTS AND LEASES
 RENTS AND LEASES OF EQUIPMENT USED FOR STREET LIGHTING REPAIR. \$1,500

681 IMPROVEMENTS
 FOR CONTINUED RETROFITTING OF EXISTING STREET LIGHTING FROM HIGH PRESSURE SODIUM TO LED (454 LAMPS @ \$550 PER LIGHT) \$249,700

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 101 STREET FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & 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: 25 TRANSFERS														
801 TRSFR TO GENERAL FD - OVERHEAD									46,327		46,327			
817 TRSFRS TO GARAGE FUND									19,444		19,444			
819 TRSFRS TO INSURANCE FUND									8,502		8,502			
TOTAL CLASS: 25 TRANSFERS									74,273		74,273			
TOTAL PROGRAM: 0811 STREET LIGHTING & MAINTENANCE									1,478,317	2.30	1,478,291	2.30		
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS														
	6,327,538	17.78	6,844,798	16.62	12,325,007	16.37	9,879,464	13,492,541	19.67	13,680,596	20.67			
TOTAL FUND: 101 STREET FUND														
	6,756,786	20.31	7,401,915	19.15	13,081,295	19.90	10,492,205	14,306,201	23.80	14,512,923	24.80			

BP WORKSHEET & JUSTIFICATION

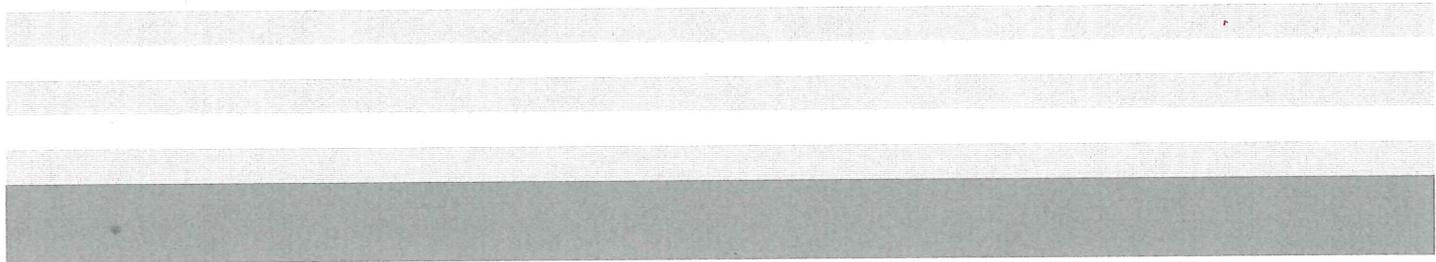
FUND: 101 STREET FUND
DEPT: 85 PUBLIC WORKS - OPERATIONS
PROGRAM: 0811 STREET LIGHTING & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

801 TRSFR TO GENERAL FD - OVERHEAD
ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND.
14.59% OF FY18-19 BUDGETED PERSONNEL SERVICES TOTAL EXPENDITURES \$46,327

817 TRSFERS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$19,444

819 TRSFERS TO INSURANCE FUND



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

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 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL	277,960	284,598	341,934	341,934
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		277,960	284,598	341,934	341,934
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CLASS: 10 TAXES

306	INTEREST ON DELINQUENT TAXES	462	677	1,000	2,000
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311	PROPERTY TAXES - CURRENT YEAR	1,115,969	1,157,122	1,180,564	1,182,964
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312	PROPERTY TAXES - PRIOR YEARS	12,810	9,632	10,000	10,000
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513	COMCAST TAX SETTLEMENT				30,442
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TOTAL CLASS: 10 TAXES

		1,129,241	1,167,431	1,191,564	1,225,406
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS	4,865	7,585	13,200	16,000
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389	MISCELLANEOUS REVENUES	5,658	12,868	5,000	98,779
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398	SRVS PROVIDED TO OTHER FUNDS	24,262	1,457	2,000	
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757	MED/LIFE INS PREM REFUND DISTRIBUTION	1,729	935		460
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		36,514	22,845	20,200	115,239
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TOTAL PROGRAM: 0000 UNRESTRICTED

		1,443,715	1,474,874	1,553,698	1,682,579
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TOTAL DEPARTMENT: 03 REVENUE

		1,443,715	1,474,874	1,553,698	1,682,579
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BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

306 INTEREST ON DELINQUENT TAXES
 INTEREST ON DELIQUENT TAXES RECEIVED THROUGH WASHINGTON COUNTY

311 PROPERTY TAXES - CURRENT YEAR
 ASSESSED PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY. \$4.618 IS THE CITY'S MAXIMUM TAX RATE PER \$1,000 OF ASSESSED VALUATION. TAX RATES ARE:
 FY 17 \$3.7272 GENERAL FUND, \$0.3314 LIBRARY FUND, \$0.1247 STREET LIGHTING FUND; TOTALING \$4.1833 WITH VOTER APPROVED DEBT OF \$0.1915 GIVES A TOTAL TAX RATE OF \$4.3748.
 FY 18 \$3.7144 GENERAL FUND, \$0.3314 LIBRARY FUND, \$0.1247 STREET LIGHTING FUND; TOTALING \$4.1705 WITH VOTER APPROVED DEBT OF \$0.2053 GIVES A TOTAL TAX RATE OF \$4.3758
 FY 19 \$3.7380 GENERAL FUND, \$0.3617 LIBRARY FUND, \$0.1248 STREET LIGHTING FUND; TOTALING \$4.2245 WITH VOTER APPROVED DEBT OF \$0.2052 GIVES A TOTAL TAX RATE OF \$4.4297

312 PROPERTY TAXES - PRIOR YEARS
 PRIOR YEARS' PROPERTY ASSESSMENTS PAID IN CURRENT YEAR RECEIVED THROUGH WASHINGTON COUNTY

513 COMCAST TAX SETTLEMENT

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

389 MISCELLANEOUS REVENUES
 REIMBURSEMENT FOR DAMAGES TO CITY PROPERTY

398 SRVS PROVIDED TO OTHER FUNDS
 LOCATING SERVICES PROVIDED BY STREET LIGHTING STAFF FOR OTHER CITY ULITIES (WATER, SEWER AND STORM

757 MED/LIFE INS PREM REFUND DISTRIBUTION
 MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & 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

112	PUBLIC WORKS MANAGER 3												
	32,808	.30	33,402	.30	35,555	.30	34,815						
126	TRAFFIC SIGNAL MAINT TECH												
	94,714	1.50	60,630	1.50	102,385	1.50	32,729						
211	TRAFFIC SIGNAL MAINT LEAD												
	46,397	.50	47,370	.50	44,423	.50	44,265						
299	PAYROLL TAXES AND FRINGES												
	100,749		77,701		135,174		66,484						

TOTAL CLASS: 05 PERSONNEL SERVICES

	274,668	2.30	219,103	2.30	317,537	2.30	178,293						
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	941		476		1,000		500						
305	SPECIAL DEPARTMENT SUPPLIES												
	267		123		500		250						
307	MEMBERSHIP FEES												
					300		150						
321	TRAVEL, TRAINING & SUBSISTENCE												
			341		1,000		500						
328	MEALS & RELATED EXPENSE												
	68				200		100						
361	UNIFORMS & SPECIAL CLOTHING												
	3,014		2,577		3,000		2,757						
408	ST PEDESTRIAN LIGHT MAINT												
	48,521		64,690		86,200		86,000						
451	CITY STREET LIGHTING												
	724,327		734,935		744,000		740,000						
511	PROFESSIONAL SERVICES												
	2,987		4,827		25,000		21,669						
551	RENTS AND LEASES												
	616		631		1,500		1,277						

TOTAL CLASS: 10 MATERIALS & SERVICES

	780,741		808,600		862,700		853,203						
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CLASS: 25 TRANSFERS

801	TRSFR TO GENERAL FD - OVERHEAD												
	42,503		42,063		42,320		42,320						

BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 112 PUBLIC WORKS MANAGER 3
 POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND.
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND, PROGRAM 0811
- 126 TRAFFIC SIGNAL MAINT TECH
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND, PROGRAM 0811
- 211 TRAFFIC SIGNAL MAINT LEAD
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND, PROGRAM 0811
- 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

- 304 DEPARTMENT EQUIPMENT EXPENSE
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND, PROGRAM 0811
- 305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS SMALL SUPPLIES RELATED TO STREETLIGHT INSTALLATION AND MAINTENANCE
- 307 MEMBERSHIP FEES
 ELECTRICAL LICENSES RENEWAL FEES
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TRAINING ASSOCIATED WITH ELECTRICAL LICENSE RENEWAL AND STREET LIGHTING DESIGN.
- 328 MEALS & RELATED EXPENSE
 MEALS ASSOCIATED WITH OVERTIME WORK PER UNION CONTRACT, CREW MEETINGS
- 361 UNIFORMS & SPECIAL CLOTHING
 CLOTHING, RAINGEAR, FOOTWEAR AND SAFETY RELATED EQUIPMENT PER UNION CONTRACT.
- 408 ST PEDESTRIAN LIGHT MAINT
 MAINTENANCE & REPAIR OF STREET - PEDESTRIAN PATH LIGHTING (LAMPS, POLES, CONTROLLERS)
- 451 CITY STREET LIGHTING
 ENERGY COSTS AND POLE RENTAL FOR STREET AND PEDESTRIAN PATH LIGHTING ESTIMATED
 AT \$64,000 PER MONTH
 NO ANTICIPATED BILLING INCREASE BY PORTLAND GENERAL ELECTRIC
- 511 PROFESSIONAL SERVICES
 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)
- 551 RENTS AND LEASES
 RENTS AND LEASES OF EQUIPMENT USED FOR STREET LIGHTING REPAIR

- 801 TRSFR TO GENERAL FD - OVERHEAD
 ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & 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
804	TRSFR - OPERATIONS ADMIN												
	30,057		32,994		34,895		34,895						
810	TRSFERS TO STREET FUND												
							533,586						
817	TRSFERS TO GARAGE FUND												
	19,585		16,392		25,443		25,443						
818	TRSFERS TO ISD-ALLOCATED												
	5,645		6,988		8,037		8,037						
819	TRSFERS TO INSURANCE FUND												
	5,915		6,802		6,802		6,802						
TOTAL CLASS: 25 TRANSFERS													
	103,705		105,239		117,497		651,083						
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					247,068								
996	RESERVE - EQUIPMENT REPLACEMT												
					8,896								
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					255,964								
TOTAL PROGRAM: 0811 STREET LIGHTING & MAINTENANCE													
	1,159,114	2.30	1,132,942	2.30	1,553,698	2.30	1,682,579						
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
	1,159,114	2.30	1,132,942	2.30	1,553,698	2.30	1,682,579						
TOTAL FUND: 111 STREET LIGHTING FUND													
	1,159,114	2.30	1,132,942	2.30	1,553,698	2.30	1,682,579						

BP WORKSHEET & JUSTIFICATION

FUND: 111 STREET LIGHTING FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0811 STREET LIGHTING & MAINTENANCE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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

810 TRSFRS TO STREET FUND

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

818 TRSFRS TO ISD-ALLOCATED
 ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND

819 TRSFRS TO INSURANCE FUND
 ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE.

991 CONTINGENCY - UNRESERVED

996 RESERVE - EQUIPMENT REPLACEMT
 RESERVE FOR STREET LIGHT FUND VEHICLES

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
101-72	CAPITAL DEVELOPMNT-ENGINEERING											
101-72-0735-05-051	CITY ENGINEER	0.33	686			43,758				43,759	23,353	67,112
101-72-0735-05-084	PROJECT ENGINEER 1	2.30	3,396			152,614				152,617	58,773	211,390
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,512			88,887				88,886	48,332	137,218
101-72-0735-05-124	ENGINEERING CONST INSPECTOR	0.20	416	12		13,316	570		54	13,938	8,697	22,635
101-72-0735-05-276	YOUTH ENHANCEMENT WORKFORCE		1,111			14,992			8	15,000	1,279	16,279
	TRAFFIC & TRANSPORTATION MGMT	3.53	7,121	12		313,567	570		62	314,200	140,434	454,634
	**** DEPARTMENT TOTAL ****	3.53	7,121	12		313,567	570		62	314,200	140,434	454,634

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
101-72	CAPITAL DEVELOPMNT-ENGINEERING											
101-72-0735-05-051	CITY ENGINEER	0.33	691			45,215				45,215	26,793	72,008
101-72-0735-05-084	PROJECT ENGINEER 1	3.10	6,511			292,587				292,587	119,542	412,129
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,524			91,826				91,826	55,233	147,059
101-72-0735-05-276	YOUTH ENHANCEMENT WORKFORCE		740			9,990			10	10,000	868	10,868
	TRAFFIC & TRANSPORTATION MGMT	4.13	9,466			439,618			10	439,628	202,436	642,064
	**** DEPARTMENT TOTAL ****	4.13	9,466			439,618			10	439,628	202,436	642,064

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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
101-85	PUBLIC WORKS - OPERATIONS											
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	709			31,921				31,920	17,392	49,312
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	530	2		16,999	115		89	17,206	11,358	28,564
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	3,866	35		106,656	1,349		540	108,545	80,708	189,253
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	7,632	201		188,421	7,372		1,350	197,143	125,674	322,817
101-85-0732-05-274	SEASONAL WORKFORCE		3,423	15		59,407	351		242	60,000	7,247	67,247
	STREET MAINTENANCE	6.67	16,160	253		403,404	9,187		2,221	414,814	242,379	657,193
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	636			34,815				34,815	20,021	54,836
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	2,912			93,209			405	93,616	53,413	147,029
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,219	36		77,368	1,882		270	79,520	56,411	135,931
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,093	1		44,088	38		135	44,257	28,254	72,511
101-85-0733-05-215	UTILITY WORKER	1.00	2,080			40,307			270	40,577	21,493	62,070
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	2,080	68		83,912	4,130		270	88,312	47,097	135,409
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,080			62,650			270	62,920	44,577	107,497
101-85-0733-05-274	SEASONAL WORKFORCE		2,751			47,743			257	48,000	6,029	54,029
	TRAFFIC CONTROL & MAINTENANCE	6.30	15,851	105		484,092	6,050		1,877	492,017	277,295	769,312
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-	0.30	655	5		21,153	209			21,362	13,957	35,319
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	212			11,605				11,605	6,674	18,279
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,212	15		105,411	543		540	106,494	58,410	164,904
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,081			50,068			270	50,338	31,242	81,580
101-85-0775-05-274	SEASONAL WORKFORCE		1,843			31,998			2	32,000	2,883	34,883
	URBAN FORESTRY	3.40	9,003	20		220,235	752		812	221,799	113,166	334,965
	**** DEPARTMENT TOTAL ****	16.37	41,013	377		1,107,730	15,989		4,910	1,128,630	632,840	1,761,470

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
101-85	PUBLIC WORKS - OPERATIONS											
101-85-0732-05-049	PROG COORDINATOR -PUBLIC	1.00	1,736			47,704			270	47,974	41,377	89,351
101-85-0732-05-085	PROJECT MANAGER 1	1.00	2,096			74,859				74,859	54,315	129,174
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	714			34,555				34,555	20,518	55,073
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	691	1		23,300	16		89	23,405	14,221	37,626
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	4,312	100		122,543	4,169		540	127,252	100,949	228,201
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	8,384	250		220,755	9,556		1,080	231,391	136,226	367,617
101-85-0732-05-274	SEASONAL WORKFORCE		3,456			59,996			4	60,000	3,931	63,931
	STREET MAINTENANCE	8.67	21,389	351		583,712	13,741		1,983	599,436	371,537	970,973
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	664			37,323				37,323	23,016	60,339
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	3,204	330		106,963	16,451		405	123,819	69,946	193,765
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,216	20		80,003	1,083		270	81,356	62,187	143,543
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,108	135		46,285	8,460		135	54,880	31,427	86,307
101-85-0733-05-215	UTILITY WORKER	1.00	2,136	20		44,985	624		270	45,879	25,459	71,338
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	2,216	270		92,560	16,916		270	109,746	53,634	163,380
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,216	20		69,109	936		270	70,315	51,121	121,436
101-85-0733-05-274	SEASONAL WORKFORCE		2,851			49,493			7	49,500	3,195	52,695
	TRAFFIC CONTROL & MAINTENANCE	6.30	16,611	795		526,721	44,470		1,627	572,818	319,985	892,803
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-	0.30	664	6		23,314	311			23,625	16,334	39,959
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	223			12,440				12,440	7,675	20,115
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,392	200		119,463	8,110		540	128,113	68,858	196,971
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,096	20		54,820	779		270	55,869	35,946	91,815
101-85-0775-05-274	SEASONAL WORKFORCE		1,843			31,994			6	32,000	2,746	34,746
	URBAN FORESTRY	3.40	9,218	226		242,031	9,200		816	252,047	131,559	383,606

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
101-85	PUBLIC WORKS - OPERATIONS											
101-85-0811-05-112	PUBLIC WORKS MANAGER 3	0.30	664			37,323				37,323	23,016	60,339
101-85-0811-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	3,164	60		93,635	2,872		135	96,642	49,713	146,355
101-85-0811-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,108	135		46,296	8,461		135	54,892	31,432	86,324
	STREET LIGHTING & MAINTENANCE	2.30	4,936	195		177,254	11,333		270	188,857	104,161	293,018
	**** DEPARTMENT TOTAL ****	20.67	52,154	1,567		1,529,718	78,744		4,696	1,613,158	927,242	2,540,400

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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
111-85	PUBLIC WORKS - OPERATIONS											
111-85-0811-05-112	PUBLIC WORKS MANAGER 3	0.30	634			34,815				34,815	20,021	54,836
111-85-0811-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	1,104			32,594			135	32,729	18,203	50,932
111-85-0811-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,095	1		44,092	38		135	44,265	28,260	72,525
	STREET LIGHTING & MAINTENANCE	2.30	2,833	1		111,501	38		270	111,809	66,484	178,293
	**** DEPARTMENT TOTAL ****	2.30	2,833	1		111,501	38		270	111,809	66,484	178,293

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