

EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-10-0529-10-511 COMMUNITY SERVICES	\$217,500	PARTNER CONTRACT TO OPERATE TAX ASSISTANCE PROGRAM \$25,000 PARTNER CONTRACT TO MANAGE BEAVERTON SEVERE WEATHER SHELTER \$45,000 PARTNER CONTRACT TO MANAGE FAMILY PROMISE OF BEAVERTON \$50,000 COMMUNITY ACTION STREET OUTREACH, SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT \$25,000 OUTREACH WORKER HOUSED AT BEAVERTON CITY LIBRARY (CARRYOVER \$10,800) \$32,500 SAFE PARKING PILOT PROGRAM MANAGER \$30,000 FINANCIAL LITERACY PROGRAM \$10,000	\$234,500	PARTNER CONTRACT TO OPERATE TAX ASSISTANCE & FINANCIAL LITERACY PROGRAM \$37,000 PARTNER CONTRACT TO MANAGE BEAVERTON SEVERE WEATHER SHELTER \$45,000 PARTNER CONTRACT TO MANAGE FAMILY PROMISE OF BEAVERTON \$50,000 COMMUNITY ACTION STREET OUTREACH, SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT \$25,000 OUTREACH WORKER HOUSED AT BEAVERTON CITY LIBRARY \$32,500 PARTNER CONTRACT FOR SAFE PARKING PROGRAM MANAGER \$45,000
001-10-0531-10-511 CITY RECORDER & ELECTION ADMIN	\$7,000	VOTERS PAMPHLET (1) MAY 2020 PRIMARY ELECTION \$7,000	\$7,000	VOTERS PAMPHLET (1) MAY 2020 PRIMARY ELECTION \$7,000
001-10-0537-10-511 PUBLIC INFO MARKETING & COMMUNICATIONS	\$43,800	GRAPHIC DESIGN \$17,000 YOUR CITY GRAPHIC DESIGN \$16,800 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$5,000	\$45,800	GRAPHIC DESIGN (VIA WORK ORDER REQUESTS) \$11,800 YOUR CITY GRAPHIC DESIGN \$22,000 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$5,000 BEAVERTON RESTAURANT WEEK GRAPHIC DESIGN \$2,000
001-10-0635-10-511 EMERGENCY MGT-CIVIL PREP	\$6,000	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEMS \$1,000 CONTRACTOR SUPPORT FOR TRAINING/ DEVELOPMENT OF TECHNICAL MANUAL FOR CROSSBAND REPEATER \$5,000	\$3,450	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEM \$2,000 TECHNICAL TRAINING \$1,000 EMAP \$450
001-10-0655-10-511 CENTER FOR MEDIATION & DIALOGUE	\$9,000	ADVANCED MEDIATION TRAININGS \$4,000 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$2,000 ADVANCED RESTORATIVE JUSTICE TRAININGS \$3,000	\$7,000	ADVANCED MEDIATION TRAININGS \$5,000 ADVANCED RESTORATIVE JUSTICE TRAININGS \$2,000
001-10-0656-10-511 SUSTAINABILITY	\$25,000	BEAVERTON CLIMATE ACTION PLAN IMPLEMENTATION SERVICES \$15,000 OTHER SUSTAINABILITY CONSULTING \$5,000 COMMUNITY SUSTAINABILITY ELECTRONIC NEWSLETTER (DESIGN & IMPLEMENTATION) \$5,000	\$29,000	CLIMATE ACTION PLAN MEASUREMENT/METRICS AND IMPLEMENTATION PLANS \$15,000 OTHER SUSTAINABILITY CONSULTING \$5,000 COMMUNITY SUSTAINABILITY ELECTRONIC NEWSLETTER \$2,000 CLIMATE ACTION CURRICULUM AND RESOURCE DEVELOPMENT (FOR WATER, ENERGY WASTE WORKSHOPS) \$7,000

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-10-0657-10-511 RECYCLING	\$30,000	RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$12,000 DATABASE MANAGEMENT CONSULTING (FOR CHANGES/UPDATES TO SALESFORCE) \$5,000 RESIDENTIAL RECYCLING & COMPOSTING OUTREACH & VIDEOS \$3,000 SINGLE-USE PLASTICS PROJECT (NEXT STEPS, OPPORTUNITIES, PRIORITIES) \$3,000 SUSTAINABILITY & RECYCLING ELECTRONIC NEWSLETTER (PLANNING, DESIGN, DEVELOPMENT) \$5,000 PHOTOGRAPHY SERVICES (PHOTO SHOOT FOR MARKETING & OUTREACH) \$2,000	\$33,500	RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$16,000 DATABASE MANAGEMENT CONSULTING (FOR CHANGES/UPDATES TO SALESFORCE) \$5,000 RESIDENTIAL RECYCLING & FOOD SYSTEM SYSTEM IMPROVEMENTS AND IMPLEMENTATION \$5,000 SINGLE-USE PLASTICS PROJECT (ENGAGEMENT AND IMPLEMENTATION) \$5,000 SUSTAINABILITY & RECYCLING ELECTRONIC NEWSLETTER (IMPLEMENTATION) \$1,500 PHOTOGRAPHY SERVICES (UPDATED PHOTOS FOR PRINTED AND ONLINE RESOURCES) \$1,000
001-10-0659-10-511 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.	\$12,000	NEIGHBORHOOD EVENT CONSULTANT \$7,500 PUBLIC INVOLVEMENT PROJECTS \$1,500 PROFESSIONAL PHOTOGRAPHER FOR BOARDS & COMMISSIONS & NACS \$2,000 SIMPLIFY CONSULTING \$1,000	\$22,500	NEIGHBORHOOD EVENT CONSULTANT \$7,500 DIVERSITY TRAINING FOR NAC LEADERS \$6,500 PROFESSIONAL PHOTOGRAPHER FOR NACS \$1,500 STRATEGIC PLANNING/CONSULTANT \$7,000
001-13-0003-10-511 NON-DEPARTMENTAL	\$58,265	AFTER HOUR ACTIVITY & EVENT SECURITY \$1,800 JANITORIAL SERVICES FOR PARK RESTROOMS \$6,465 FACILITY MASTER PLAN CONSULTANT SERVICES \$50,000	\$130,000	AFTER HOUR ACTIVITY & EVENT SECURITY \$25,000 JANITORIAL SERVICES FOR PARK RESTROOMS \$5,000 FACILITY MASTER PLAN CONSULTANT SERVICES \$100,000
001-13-0006-10-511 BEAVERTON CENTRAL PLANT	\$263,000	CENTRAL PLANT OPERATIONS AND MAINTENANCE, ABM OVERSIGHT \$96,000 ABM OPERATIONAL LABOR \$76,000 PLANT ANALYSIS PERFORMANCE REVIEW \$7,500 SPECIALTY/TECH CONSULTANTS \$4,500 OPERATIONS AND MAINTENANCE \$79,000	\$263,000	CENTRAL PLANT OPERATIONS AND MAINTENANCE, ABM OVERSIGHT \$96,000 ABM OPERATIONAL LABOR \$76,000 PLANT ANALYSIS PERFORMANCE REVIEW \$7,500 SPECIALTY/TECH CONSULTANTS \$4,500 OPERATIONS AND MAINTENANCE \$79,000
001-13-0007-10-511 BEAVERTON BUILDING OPERATIONS	\$383,600	BUILDING SECURITY \$69,300 ROUND MASTER ASSOC COMMON AREA MAINTENANCE \$1000.64/MO \$12,100 CONSTRUCTION MANGEMENT SERVICES ON TENANT IMPROVEMENTS \$5,000 JANITORIAL SERVICES \$242,200 CENTRAL DESK SERVICES PROVIDED BY E-SUITES \$51,500 HOLIDAY DECOR SERVICES \$3,500	\$396,796	BUILDING SECURITY \$83,300 JANITORIAL SERVICES \$236,167 CENTRAL DESK SERVICES \$60,329 THE ROUND MASTER ASSOICATIONS COMMON AREA MAINTENANCE \$14,400 HOLIDAY DECOR SERVICES \$2,600

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-13-0008-10-511 GRIFFITH BUILDING OPERATIONS	\$379,650	JANITORIAL SERVICES INCREASE DUE TO SQUARE FOOTAGE USAGE WITH MEETINGS \$243,650 BUILDING SCREENING SERVICES THROUGH DEPAUL SECURITY \$136,000	\$371,926	JANITORIAL SERVICES INCREASE DUE TO SQUARE FOOTAGE USAGE WITH MEETINGS \$232,026 BUILDING SCREENING SERVICES THROUGH DEPAUL SECURITY \$139,900
001-15-0534-10-511 HR MGMT & EMPLOYEE SERVICES	\$39,055	EMPLOYEE AND LABOR RELATIONS: WORKPLACE SOLUTIONS AND MEDIATIONS \$20,000 EQUAL PAY ACT CONSULTING \$10,000 CLASS & COMPENSATION REVIEW SERVICES \$6,750 AMERICAN DISABILITY ACT CONSULTANT FEES \$2,305	\$41,000	EMPLOYEE AND LABOR RELATIONS: \$10,000 UNION CONTRACT NEGOTIATIONS \$11,000 CLASS AND COMPENSATION REVIEW SERVICES \$10,000 INVESTIGATION SERVICES \$10,000
001-15-0536-10-511 HR ORGANIZATIONAL DEVELOPMENT	\$18,500	DIVERSITY & INCLUSION \$4,000 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$14,500	\$14,500	CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$14,500
001-20-0548-10-511 FINANCE OPERATIONS	\$121,120	ANNUAL AUDIT FEE FOR FY2018 (\$66,310 CONTRACT PRICE LESS \$27,000 FOR FY 18 INTERIM) REMAINING AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2018 - \$39,310 INTERIM AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2019 - \$28,000 INVESTMENT PORTFOLIO TRACKING SERVICE - \$2820 INVESTMENT ADVISORY SERVICES - \$25,000 MISC FEES FOR FINANCIAL PLANNING & BOND COUNSEL - \$9230 TOTAL FOR FY 17-18 - \$104,360 ANNUAL AUDIT FEE FOR FY2019 (\$68,300 CONTRACT PRICE LESS \$29,000 FOR FY 19 INTERIM) REMAINING AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2019 \$38,300 INTERIM AUDIT FEES FOR FISCAL YEAR ENDING 6/30/2020 \$30,000 INVESTMENT PORTFOLIO TRACKING SERVICE \$2,820 INVESTMENT ADVISORY SERVICES \$45,000 MISC FEES FOR FINANCIAL PLANNING & BOND COUNSEL \$5,000	\$119,168	FY 19-20: AUDIT FEE, BOND COUNSEL & FINANCIAL ADVISOR, INVESTMENT PORTFOLIO TRACKING AND PORTFOLIO ADVISORY SERVICES FY20-21: AUDIT FEE FOR FY 19-20 AUDIT \$43,848 AUDIT FEE FOR FY 20-21 INTERIM AUDIT IN JUNE 2021 \$27,500 INVESTMENT ADVISORY SERVICES \$45,000 INVESTMENT PORTFOLIO TRACKING SERVICE \$2,820

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-45-0571-10-511 MUNICIPAL COURT SERVICES	\$51,000	PRO-TEM JUDGES \$30,000 PSYCHOLOGICAL EVALUATIONS \$5,000 INVESTIGATOR EXPENSE \$12,000 SHREDDING DOCUMENTS \$2,000 EXPERT WITNESS FEES \$2,000	\$58,280	B-SOBR TREATMENT PROVIDER \$10,000 JUDGE PRO TEM - CARTER \$8,280 JUDGE PRO TEM - SUMMER \$10,000 JUDGE PRO TEM - TODD \$10,000 INVESTIGATIVE SERVICES \$12,000 INCIDENTAL EXPENSES (PSYCH EVALS, EXPERT WITNESSES, ETC.) \$5,000 RELAY RESOURCES (SHREDDING SERVICES) \$3,000
001-45-0574-10-511 STATE CRIMINAL JUSTICE B-SOBR GRANT	\$0	RANDOM 7-DAY UA MONITORING PROGRAM TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT	\$0	RANDOM 7-DAY UA MONITORING PROGRAM TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT
001-45-0575-10-511 Federal SAMHSA-SOBR Grant	\$0	NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS; SUBSIDIZING PARTICIPANT UA COST INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES	\$0	NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS; SUBSIDIZING PARTICIPANT UA COST INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES
001-50-0533-10-511 OFFICE SERVICES & RECORDS MGMT	\$22,128	VENDOR CONVERSION OF MICROFILM TO DIGITAL IMAGES - YEAR 4 OF A 5-YEAR PROJECT. \$10,000 PROFESSIONAL SHREDDING (RELAY RESOURCES), \$2,128 OUTSOURCE SCANNING OF PAPER RECORDS IN PREPARATION OF VACATING AND ELIMINATING HARVEST COURT OFFSITE STORAGE COSTS BY YEAR 2020. SCAN REMAINING AND/OR MAINTENANCE RECORDS TO BE STORED AT GRIFFITH BLDG/BEAVERTON BLDG \$10,000	\$13,319	PROFESSIONAL SHREDDING (RELAY RES) 144 MO X 12 = 1733 + 2 PURGE @ 793 EA \$3,319 MICROFICHE CONVERSION TO DIGITAL (YEAR FIVE OF FIVE YEAR PROJECT) \$10,000

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-50-0581-10-511 GENERAL LEGAL SERVICES	\$4,000	SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS, DEPOSITION COSTS, DMV RECORDS, SERVICE OF SUBPOENAS, LANGUAGE LINE, CONF CALLS, 2018 CITY CODE UPDATES)	\$4,000	SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS, LANGUAGE LINE, DMV RECORDS, DEPOSITIONS, EXPERT WITNESSES, ETC.); 2020 CITY CODE UPDATES \$4,000
001-60-0611-10-511 ADMINISTRATION	\$0	NO APPROPRIATIONS REQUESTED.	\$0	
001-60-0620-10-511 PUBLIC SAFETY CENTER OPERATIONS	\$105,000	JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY CENTER (PRO-RATED MARCH TO JUNE 2020) - NEW ITEM FOR FY 19-20 BUDGET. \$105,000	\$310,200	JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY \$310,200 CENTER. (FY 19-20 BUDGET REFLECTS PRO-RATED EXPENSES MARCH TO JUNE 2020.) (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)
001-60-0621-10-511 POLICE DEPT SUPPORT SERVICES	\$15,000	DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000 PERSONAL HISTORY BACKGROUND SERVICES (\$4,500 INITIAL SET-UP, PLUS \$40 X 62 APPLICATIONS) - NEW ITEM FOR FY 19-20 BUDGET. \$7,000 (INCREASE IN FY 19-20 BUDGET REFLECTS OUTSIDE INVESTIGATION AND BACKGROUND SERVICES.)	\$8,000	DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000 DECREASE IN FY 20-21 BUDGET REFLECTS NO REQUEST FOR PERSONAL HISTORY BACKGROUND SERVICES.
001-60-0622-10-511 POLICE DEPT FIELD SERVICES	\$68,830	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES \$45,279 INTERPRETER FEES \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY 19-20 BUDGET. \$6,201 OFFICER AND RESERVES PSYCH TESTING \$8,000 CADET DRUG SCREENING TESTS (10) - NEW ITEM FOR FY 19-20 BUDGET. \$550 RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200	\$72,112	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES (INCLUDES 144 SOFTWARE LICENSES, REPLACEMENT WARRANTY FOR 118 BWCs AND 21 BWC DOCKS) - INCREASE IN FY 20-21. \$48,375 INTERPRETER FEES \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY 20-21 BUDGET. \$6,387 OFFICER AND RESERVES PSYCH TESTING \$8,000 CADET DRUG SCREENING TESTS (10) \$550 RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200
001-60-0623-10-511 INVESTIGATIVE SERVICES	\$4,000	HAZMAT/DEQ CLEANUP (WIN) \$2,000 CID OCCUPATIONAL WELLNESS CHECKS \$2,000	\$4,000	HAZMAT/DEQ CLEANUP (WIN) \$2,000 CID OCCUPATIONAL WELLNESS CHECKS \$2,000

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-60-0625-10-511 COMMUNITY SERVICES	\$2,950	SOCIAL MEDIA EXPENSES \$1,450 TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500	\$1,500	TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500 (REDUCTION IN FY 20-21 BUDGET REFLECTS TRANSFER OF \$1,450 TO PROGRAM 0625-316.)
001-60-0626-10-511 PHOTO RADAR VAN TRAFFIC ENFORCEMENT	\$169,476	PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS FOR TWO VANS: PRIOR VENDOR MONTHLY FEE FOR 2 VANS \$19,232 OR \$230,784 PER YEAR NEW VENDOR MONTHLY FEE FOR 2 VANS \$13,846 OR \$166,152 PER YEAR FY 2018-19 EXPENSE TOTALS \$114,846 COMPRISED OF PRIOR VENDOR CONTRACT TAIL OUT FOR TWO WEEKS IN JULY \$9,616 NEW VENDOR SERVICES PARTIAL 1 ST MONTH OF NOVEMBER \$8,308 NEW VENDOR SERVICES FOR 7MONTHS DECEMBER 2018 TO JUNE 2019 \$96,922 FY 2019-20 WITH 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS \$169,476	\$172,865	PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS FOR TWO VANS: PRIOR VENDOR MONTHLY FEE FOR 2 VANS \$19,232 OR \$230,784 PER YEAR CURRENT VENDOR FY 18-19 MONTHLY FEE FOR 2 VANS \$13,846 OR \$166,152 PER YEAR FY 2018-19 EXPENSE TOTALS \$114,846 COMPRISED OF PRIOR VENDOR CONTRACT TAIL OUT FOR TWO WEEKS IN JULY \$9,616 NEW VENDOR SERVICES PARTIAL 1 ST MONTH OF NOVEMBER \$8,308 NEW VENDOR SERVICES FOR 7 MONTHS DECEMBER 2018 TO JUNE 2019 \$96,922 FY 2019-20 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS FY 2020-21 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,406 PER MONTH FOR 12 MONTHS \$172,865
001-60-0627-10-511 INTERSECTION PHOTO ENFORCEMENT	\$465,120	INTERSECTION RED LGT SIGNAL & SPEED VIOLATION FEES BASED UPON CONTRACT FOR 8 APPROACHES: FY 18-19 REFLECTS TRANSITION TO NEW VENDOR AT \$4,750 PER APPROACH FOR 8 APPROACHES AT THE 4 INTERSECTIONS WITH CAMERA DETECTION SYSTEMS FOR A TOTAL MONTHLY COST OF \$38,000 AND AN ANNUAL COST OF \$456,000 FY 2018-19 ESTIMATED COSTS ARE BASED ON THE SYSTEMS ACTIVATED IN LATE AUGUST FOR RED LIGHT DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED FY 2018-19 ESTIMATE IS \$377,000 FY 19-20 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,845 PER APPROACH FOR 8 APPROACHES AT \$38,760 PER MONTH FOR 12 MONTHS \$465,120	\$474,422	INTERSECTION RED LGT SIGNAL & SPEED VIOLATION FEES BASED UPON CONTRACT FOR 8 APPROACHES: FY 18-19 REFLECTS TRANSITION TO NEW VENDOR AT \$4,750 PER APPROACH FOR 8 APPROACHES AT THE 4 INTERSECTIONS WITH CAMERA DETECTION SYSTEMS FOR A TOTAL MONTHLY COST OF \$38,000. DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED. \$365,130 FY 19-20 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,845 PER APPROACH FOR 8 APPROACHES AT \$38,760 PER MONTH FOR 12 MONTHS. FY 20-21 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,942 PER APPROACH FOR 8 APPROACHES AT \$39,536 PER MONTH FOR 12 MONTHS. \$474,422

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-60-0638-10-511 BODY WORN CAMERA GRANT, FEDERAL	\$0	TASER CLOUD DATA STORAGE, LICENSE FEES, AND PROFESSIONAL SERVICES - EXPENSES MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.	\$0	TASER CLOUD DATA STORAGE, LICENSE FEES, AND PROFESSIONAL SERVICES - EXPENSES MOVED TO PROGRAM 0622-461 IN FY 18-19 BUDGET.
001-70-0654-10-511 ECONOMIC DEVELOPMENT PROGRAM	\$134,000	CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$12,000 CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$7,000 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000 MADE IN BEAVERTON CAMPAIGN \$10,000 SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000 HOTEL RECRUITMENT STRATEGY \$10,000	\$129,000	RESTAURANT STRATEGY IMPLEMENTATION CONSULTANTS (IN COORDINATION WITH DEV DIV) \$9,000 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000 SMALL BUSINESS SUPPORT THROUGH IDA PILOT PROJECT WITH IMPACT BEAVERTON \$20,000 BUSINESS PLAN BASICS SERIES FOR MICRO BUSINESSES WITH IMPACT BEAVERTON \$5,000 SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000
001-70-0661-10-511 DEPARTMENT ADMIN & SUPPORT	\$149,000	TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$3,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$45,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$45,000 DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW (75 ADMIN/25 BLDG) \$30,000 ORG DEVELOPMENT; MANAGEMENT RETREAT FACILITATOR HOGAN ASSESSMENTS; TEAM BUILDING \$15,000 DUE TO INCREASE OF DEPARTMENT SIZE AND WORK PLAN PSU HATFIELD POST-GRAD INTERN - SUMMER 2019 \$11,000 STRATEGIC PLAN UPDATE, ADMINISTRATIVE REPORTING SYSTEMS	\$83,650	TEMPORARY HELP \$3,000 DRP - RFP CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$8,100 (CARRY FORWARD FY 2020 ENCUMBERED UNSPENT OF \$10,800 X 75%) DRP - EPS IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$32,550 (CARRY FORWARD FY 2020 UNSPENT OF \$2,550 + NEW \$32,000) DRP - PHASE 4 - CONSULTANT NEW; EX. FEE STRUCTURE EVALUATION (75 ADMIN/25 BLDG) \$30,000 (CARRY FORWARD FY 2020 UNSPENT OF \$15,000 + NEW \$15,000) OD - MGMT RETREAT FACILITATOR; HOGAN ASSESSMENTS; TEAM BUILDING; DEI IMPLEMENTATION \$10,000 (CARRY FORWARD FY 2020 ENCUMBERED UNSPENT OF \$4,000 + NEW \$6,000)
001-70-0662-10-511 DEVELOPMENT DIVISION	\$225,000	PARKING MANAGEMENT STRATEGY (COULD BE PARTIALLY OR ENTIRELY OFFSET THROUGH CITATION COST SHARING WITH PARKING ENFORCEMENT COMPANY) \$150,000 DEVELOPMENT NEGOTIATION CONSULTING SERVICES \$50,000 URBAN PARKS AND PLAZA LOCATION AND ACQUISITION PLAN \$25,000	\$51,500	COBID OUTREACH EFFORTS (\$1,500 25/75 SPLIT WITH METRO ADMIN 0662-505) \$1,500 MULTICULTURAL ENGAGEMENT CONTRACT CONT'D \$25,000 50/50 SPLIT WITH PLANNING DIVISION; DEVELOPMENT DIVISION SHARE SPLIT 50/50 WITH METRO ADMIN 0662-505) \$25,000 DOWNTOWN EQUITY STRATEGY (\$25,000 50/50 SPLIT WITH BURA) \$25,000

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ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-70-0676-10-511 PLANNING DIVISION	\$355,000	DOWNTOWN DESIGN PROJECT PHASE II CONTINGENCY \$30,000 HOUSING OPTIONS PROJECT IMPLEMENTATION (TRANSPORTATION ANALYSIS)\$30,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCES\$20,000 COOPER MOUNTAIN COMMUNITY PLAN (TOTAL COST OF MULTI-YEAR PROJECT ESTIMATED AT\$825,000) PRE-GRANT ACTIVITY SUCH AS ANALYSIS OF INFRASTRUCTURE FUNDING AND HABITAT PROTECTION \$25,000 PLANNING AND DEVELOPMENT (PARTAILLY FUNDED BY \$185,000 METRO GRANT REIMBURSEMENT) \$230,000 WEST FIVE IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$20,000	\$333,490	HOUSING OPTIONS PROJECT (HOP) HOP ECONOMIC ANALYSIS (CARRY FORWARD FY2020 ENCUMBERED UNSPENT) \$15,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCE CARRY FORWARD FY 2020 ENCUMBERED UNSPENT \$8,490 MULTICULTURAL COMMUNITY ENGAGEMENT ON HOUSING ENCUMBERED CONTRACT PRE-GRANT ACTIVITIES (CARRY FORWARD FY 19-20 ENCUMBERED UNSPENT) \$15,000 COOPER MOUNTAIN COMMUNITY PLAN (METRO GRANT REVENUE-BACKED MULTI-YEAR PROJECT) PROJECT TO SPAN FY 19-20 TO FY 22-23 AT TOTAL COST OF \$825,000 METRO GRANT AWARD OF \$693,000 REIMBURSED BY PROJECT MILESTONE FY 20-21 FUNDING FOR PHASE 1 CONTRACT (FY 19-20 FUNDS APPROX \$115,000) \$210,000 ANTICIPATE PHASE2 CONTRACT REQUEST OF \$500,000 IN SPRING 2021 DOWNTOWN DESIGN PROJECT (METRO GRANT REVENUE-BACKED MULTI-YEAR PROJECT) METRO GRANT AWARD OF \$185,000 REIMBURSED BY PROJECT MILESTONE CARRY FORWARD FY 2020 UNSPENT (PROJECT TO CONCLUDE FALL 2020) \$20,000 DIGITAL DEVELOPMENT CODE PROJECT COMPLETION \$15,000 DESIGN CONSULTANT FOR NEW DESIGN STANDARDS IMPLMENTATION \$30,000 TECHNICAL ASSISTANCE FOR DEVELOPMENT CODE AMENDMENTS AND OTHER POLICY WORK: TREE CODE RESEARCH AND ANALYSIS\$15,000 EQUITABLE NOTICING UPDATE TO INCLUDE RENTERS \$5,000
001-70-0701-10-511 SITE DEVELOPMENT DIVISION	\$150,000	ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$100,000 PLAN REVIEW RETAINER SERVICES \$50,000	\$75,000	SURVEY ON CALL \$25,000 UTILITY UNDERGROUNDING \$20,000 PLAN REVIEW RETAINER SERVICES (FLOODPLAIN REVIEW) \$30,000

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
001-70-0738-10-511 TRANSPORTATION PLANNING	\$275,000	TECHNOLOGY ADVANCEMENT PLAN (WITH CARRY FORWARD) \$75,000 TRANSPORTATION SYSTEM PLAN UPDATES \$150,000 TECHNOLOGY PILOT PROJECTS (EG DOCKLESS BIKE, AUTONOMOUS VEHICLE SHUTTLE) \$25,000 MILLIKAN WAY ENGINEERING PRELIMINARY DESIGN (CITY SHARE OF WASHINGTON COUNTY PROJECT) \$25,000	\$120,000	TRANSPORTATION SYSTEM PLAN UPDATE (3 YEAR PROCESS) CARRYFORWARD OF FY 2020 UNSPENT \$120,000
001-72-0703-10-511 ENGINEERING MGMT SERVICES	\$3,000	ONE-CALL AND UTILITY LOCATE EXPENSES \$3,000	\$3,000	ONE-CALL AND UTILITY LOCATE EXPENSES \$3,000
001-85-0701-10-511 SITE DEVELOPMENT DIVISION	\$0		\$0	
001-85-0772-10-511 LANDSCAPE MAINTENANCE	\$35,000	INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION \$35,000	\$40,000	INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS TREE REMOVALS AND LAWN AERATION \$40,000
101-72-0735-10-511 TRAFFIC & TRANSPORTATION MGMT	\$10,000	TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$10,000	\$15,000	TRAFFIC STUDIES, TRAFFIC DATA COLLECTION AND TRANSPORTATION PLANNING \$15,000
101-85-0732-10-511 STREET MAINTENANCE	\$42,000	BRIDGE AND PATH INSPECTIONS \$15,000 MISCELLANEOUS WORK, I.E. PORTABLE RESTROOM SERVICING, COVERALL CLEANING \$2,000 CONTRACTED BRIDGE MAINTENANCE WORK IDENTIFIED IN THE INSPECTIONS \$25,000	\$37,000	BRIDGE AND PATH INSPECTIONS APPROX 22 NBI AND NON-NBI BRIDGES/CUVERTS \$25,000 CONTRACTED BRIDGE MAINTENANCE WORK IDENTIFIED IN THE INSPECTIONS \$10,000 MISCELLANEOUS WORK, I.E. PORTABLE RESTROOM SERVICING, COVERALL CLEANING \$2,000
101-85-0733-10-511 TRAFFIC CONTROL & MAINTENANCE	\$25,000	CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES \$25,000 ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS)	\$55,000	CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS); ANNUAL MAINTENANCE, MAINTENANCE CONTRACT AMG FIBER TECHNOLOGY INC. \$55,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2021-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
101-85-0775-10-511 URBAN FORESTRY	\$20,000	EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS \$20,000	\$20,000	EMERGENCY TREE REMOVALS; INSECT & DISEASE SPRAYING; FRIENDS OF TREES; PLANTING PROJECTS \$20,000
101-85-0811-10-511 STREET LIGHTING & MAINTENANCE	\$25,000	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF. UNDERGROUND UTILITY LOCATES, ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET) \$25,000	\$25,000	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF. UNDERGROUND UTILITY LOCATES, ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET) \$25,000
105-70-0664-10-511 BLDG DIVISION ADMINISTRATION	\$70,000	CONTRACT PLANS REVIEW SERVICES \$30,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D \$15,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENTATION AND TRAINING \$15,000 DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW \$10,000	\$93,950	CONTRACT PLANS REVIEW SERVICES \$30,000 DEVELOPMENT REVIEW PROCESS (DRP) IMPROVEMENTS DRP - RFP CONSULTANT CONT'D (75 ADMIN/25 BUILDING) \$3,950 (25% X \$15,800 CARRY FORWARD FY 2020 ENCUMBERED UNSPENT) DRP - EPS IMPLEMENT & TRAINING (75 ADMIN/25 BUILDING) \$30,000 (\$15,000 + \$15,000 CARRY FORWARD FY 2020 UNSPENT) DRP - PHASE 4 - CONSULTANT NEW; EX. FEE STRUCTURE EVALUATION (75 ADMIN/25 BUILDING) \$20,000 (\$10,000 + \$10,000 CARRY FORWARD FY 2020 UNSPENT) ORGANIZATIONAL DEVELOPMENT - FACILITATION, TEAM BUILDING, TEAM TRAINING \$10,000
106-70-0611-10-511 ADMINISTRATION	\$12,000	CON PLAN & AFFIRMATIVELY FURTHERING FAIR HOUSING CONTINGENCY MONEY AND SUPPORT FOR FAIR HOUSING WORK AND EVENTS \$12,000	\$0	CON PLAN & AFFIRMATIVELY FURTHERING FAIR HOUSING CONTINGENCY MONEY AND SUPPORT FOR FAIR HOUSING WORK AND EVENTS MOVED TO GENERAL FUND 001-70-0662-506
107-20-0528-10-511 ARTS PROGRAM	\$0	NO APPROPRIATION REQUESTED FOR FY 17-18	\$18,000	RACIAL AND CULTURAL EQUITY TRAINER FOR BAC \$6,000 ARTS MASTER PLAN UPDATE \$12,000

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
107-20-0802-10-511 PRCA FACILITY DEVELOPMENT	\$220,000	OPERATIONS PLANNING: MARKETING AND BRAND DEVELOPMENT \$60,000 CATERING AND CONCESSIONS PLANNING \$20,000 MANAGEMENT AND POLICY ADISORY SUPPORT \$40,000 PROGRAMMING OUTREACH AND FOCUS GROUPS \$20,000 PRE-OPENING PROGRAMMING AND EVENTS \$40,000 TOURISM AND PROMOTION SUPPORT (CHAMBER OF COMMERCE) \$25,000 COMMUNITY OUTREACH \$15,000	\$0	OPERATIONS PLANNING: MARKETING AND BRAND DEVELOPMENT CATERING AND CONCESSIONS PLANNING MANAGEMENT AND POLICY ADISORY SUPPORT PROGRAMMING OUTREACH AND FOCUS GROUPS PRE-OPENING PROGRAMMING AND EVENTS TOURISM AND PROMOTION SUPPORT (CHAMBER OF COMMERCE) COMMUNITY OUTREACH
111-85-0811-10-511 STREET LIGHTING & MAINTENANCE	\$0	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF, UNDERGROUND UTILITY LOCATES ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET)	\$0	CONTRACT MISCELLANEOUS ELECTRICAL AND LIGHTING REPAIR WORK NOT ABLE TO BE PERFORMED BY CITY STAFF, UNDERGROUND UTILITY LOCATES ONE CALL FEES (\$10,500 SPLIT WATER, SEWER, STREET LIGHTING, STORM, STREET)
115-35-0551-10-511 LIBRARY ADMINISTRATION	\$164,600	JANITORIAL SERVICES AND OTHER SERVICES \$152,800 CONTRACT WITH BEAVERTON CIVIC THEATER STAFF TO WORK IN AUDITORIUM CONTROL BOOTH DURING EVENTS (10 EVENTS AT \$20/HOUR FOR 4 HOURS EACH) \$800 PSU SUMMER FELLOW TO DEVELOP LIBRARY DIVERSITY, EQUITY AND INCLUSION PLAN / PROGRAM \$11,000	\$0	BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING
115-35-0553-10-511 ACCESS SERVICES (CIRCULATION)	\$10,000	FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$10,000	\$8,000	FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$8,000
115-35-0554-10-511 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)	\$1,008	(\$504 YR X 2 LOCATIONS) ENVISIONWARE CREDIT CARD MAINTENANCE CONTRACT \$1,008	\$2,008	(\$504 YR X 2 LOCATIONS) ENVISIONWARE CREDIT CARD MAINTENANCE CONTRACT \$1,008 UPGRADE GRAPHICS ON LIBRARY WEBPAGE: HTTPS://WWW.BEAVERTONLIBRARY.ORG/28/ADULTS \$1,000
115-35-0558-10-511 BRANCH LIBRARY	\$17,136	JANITORIAL SERVICES \$17,136	\$17,136	JANITORIAL SERVICES \$17,136
115-35-0560-10-511 LIBRARY BUILDING OPER AND MAINT	\$0		\$221,523	JANITORIAL SERVICES AND ABM \$221,523

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2021-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
501-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$32,200	ARMORED CAR SERVICE \$1,500 MISC PROGRAMMING AND DATA FIXES TO THE3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS)\$6,700 ACCELA CHARGES FOR WEB TRANSACTIONS \$22,700 CARE TO SHARE ADMINISTRATION FEE FOR HANDLING UTILITY ASSISTANCE PAYMENTS\$230	\$39,900	ARMORED CAR SERVICE MISC PROGRAMMING AND DATA FIXES TO THE3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS)\$8,600 CHARGES FOR WEB TRANSACTIONS \$30,000 LOOMIS ARMORED CAR SERVICE \$1,300
501-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$461,800	CONSULTANT SERVICES FOR EPA MANDATED CONSUMER CONFIDENCE REPORT \$7,000 ELEMENTARY SCHOOLS WATER CONSERVATION PERFORMANCE \$2,800 IN-HOUSE LOCATE CHARGES \$45,000 S&B STUDY/TELEMETRY \$5,000 WATER AUDITS FOR WATER CONSERVATIONS\$2,000 WATER SDC RATE STUDY (POTABLE AND NON-POTABLE) \$100,000 COMMUNITY WATER SYSTEM RISK AND RESILENCE\$100,000 FEDERAL SAFE DRINKING WATER ACT REPORT\$100,000 SHAKE ALERT - TELEMETRY INTERGRATION\$25,000 FRACTA - PIPELINE CONDITION ASSESSMENT\$25,000 WATER SYSTEM HYDROLIC MODELING \$50,000	\$457,000	CONSULTANT SERVICES FOR EPA MANDATED CONSUMER CONFIDENCE REPORT \$7,000 ELEMENTARY SCHOOLS WATER CONSERVATION PERFORMANCE \$1,000 IN-HOUSE LOCATE CHARGES \$45,000 WATER AUDITS FOR WATER CONSERVATIONS\$2,000 WATER SDC RATE STUDY (POTABLE AND NON-POTABLE) \$20,000 COMMUNITY WATER SYSTEM RISK AND RESILENCE\$200,000 SHAKE ALERT - TELEMETRY INTERGRATION\$10,000 FRACTA - PIPELINE CONDITION ASSESSMENT\$15,000 WATER SYSTEM HYDROLIC MODELING \$50,000 CATHODIC PROTECTION STUDY \$67,000 ON-CALL SURVEY \$40,000
501-72-0747-10-511 WIFIA PROGRAM MGMT	\$0		\$0	
501-85-0741-10-511 WATER SERVICES	\$310,000	FY 2019-20 INCREASE REFLECTS A SLIGHT INCREASE FOR GROWTH IN NUMBER OF METERS READ AND ADDITIONAL COSTS EXPECTED WITH THE TVWD WITHDRAWAL AREAS AND SOUTH COOPER MOUNTAIN \$310,000	\$0	FY 2019-20 INCREASE REFLECTS A SLIGHT INCREASE FOR GROWTH IN NUMBER OF METERS READ AND ADDITIONAL COSTS EXPECTED WITH THE TVWD WITHDRAWAL AREAS AND SOUTH COOPER MOUNTAIN
501-85-0742-10-511 WATER SYSTEM DISTRIBUTION	\$111,000	TEST AND REPAIR LARGE METERS\$18,500 CALIBRATION FOR WATER GAUGES & LOCATING EQUIPMENT \$1,500 6 HOT TAPS @ \$2,500 EACH \$15,000 UTILITY CUT PAVING\$4,000 FLAGGERS \$2,000 12" LINE STOP \$20,000WATER SYSTEM HYDRAULIC MODELING, MAPPING ETC. \$50,000	\$80,500	TEST AND REPAIR LARGE METERS\$18,500 CALIBRATION FOR WATER GAUGES & LOCATING EQUIPMENT \$1,500 6 HOT TAPS @ \$2,500 EACH \$15,000 UTILITY CUT PAVING\$4,000 FLAGGERS \$2,000 12" LINE STOP \$20,000 SENSUS/FERGUSON METER SUPPORT \$2,500 OVERHEAD CRANE CERTIFICATION AND TESTING\$17,000

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
501-85-0743-10-511 WATER SYSTEM QUALITY	\$208,500	TEST, REPAIR AND REPLACE (METERS, MOTORS, PUMPS, ETC) \$20,000 CERTIFIED LABORATORY WATER QUALITY TESTING (EPA REGULATION) \$65,000 TELEMETRY CONTROLLED MAINTENANCE & CALIBRATION \$18,000 VIBRATION TESTING OF PUMPS AND MOTORS \$2,000 COVERALL CLEANING \$500 CALIBRATION FOR WATER GAUGES AND WATER LINE LOCATING EQUIPMENT \$4,000 TELEMETRY REPAIR / LABOR \$4,000 OVERFLOW INSPECTION OF WATERLINE PROJECTS \$95,000	\$212,500	CONTRACTED BACKFLOW TESTING AT MISCELLANEOUS SITES/ INSTALLATION BY PLUMBER \$6,000 TEST, REPAIR AND REPLACE (METERS, MOTORS, PUMPS, ETC) \$20,000 CERTIFIED LABORATORY WATER QUALITY TESTING (EPA REGULATION) \$65,000 TELEMETRY CONTROLLED MAINTENANCE & CALIBRATION \$18,000 VIBRATION TESTING OF PUMPS AND MOTORS \$2,000 COVERALL CLEANING \$500 CALIBRATION FOR WATER GAUGES AND WATER LINE LOCATING EQUIPMENT \$2,000 TELEMETRY REPAIR / LABOR \$4,000 OVERFLOW INSPECTION OF WATERLINE PROJECTS \$95,000
502-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$80,200	ARMORED CAR SERVICE \$1,500 TUALATIN VALLEY WATER DIST (JOINT BILLING SERVICES) \$48,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,700 MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENTS TRANSACTIONS \$22,700 CARE TO SHARE ADMINISTRATION FEES FOR HANDLING UTILITY PAYMENT ASSISTANCE \$230	\$83,000	ARMORED CAR SERVICE TUALATIN VALLEY WATER DIST (JOINT BILLING SERVICES) METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) MISC PROGRAMMING AND DATA FIXES TO THE 3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM SPRINGBROOK CHARGES FOR WEB PAYMENTS TRANSACTIONS TOTAL \$83,000
502-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$110,000	CONSULTING SERVICES FOR MODELING AND MAPPING OF SMALL PROJECTS \$20,000 UTILITY LOCATE CHARGES \$30,000 RATE STUDY AND CITY OF BEAVERTON SEWER SDC \$60,000	\$100,000	CONSULTING SERVICES FOR MODELING AND MAPPING OF SMALL PROJECTS \$20,000 UTILITY LOCATE CHARGES \$30,000 RATE STUDY AND CITY OF BEAVERTON SEWER SDC \$50,000
502-85-0753-10-511 SEWER SYSTEM MAINTENANCE	\$49,000	SPECIALIZED EQUIPMENT REPAIRS OF GAS MONITORS \$2,000 VIDEO CAMERA RELATED EQUIPMENT REPAIR \$12,000 UNDERGROUND UTILITY LOCATES \$35,000	\$49,000	SPECIALIZED EQUIPMENT REPAIRS OF GAS MONITORS \$2,000 VIDEO CAMERA RELATED EQUIPMENT REPAIR \$12,000 UNDERGROUND UTILITY LOCATES \$35,000

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EXPENDITURE JUSTIFICATION BY OBJECT

ALL FUNDS - 2 YEARS

2021-RECOMMENDED

PROFESSIONAL SERVICES

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
502-85-0757-10-511 SEWER SYSTEM CONSTRUCTION	\$110,000	PORTABLE RESTROOM SERVICING, STREET CUTTING AND TRUCKING TRAFFIC CONTROL, CORE DRILLING, AND CLEANING COVERALLS MANHOLE SEALING AND ADJUSTMENTS FOR OVERLAYS & MAINTENANCE (40 MANHOLES @ \$2,250) \$90,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$10,000 TRUCKING 100 HOURS AT \$100 / HOUR \$10,000	\$93,000	PORTABLE RESTROOM SERVICING, STREET CUTTING, CORE DRILLING TRAFFIC CONTROL, TRUCKING, AND CLEANING COVERALLS \$5,000 MANHOLE SEALING AND ADJUSTMENTS FOR OVERLAYS & MAINTENANCE (30 MANHOLES @ \$2,250) \$68,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$10,000 TRUCKING 80 HOURS AT \$125 / HOUR \$10,000
513-20-0545-10-511 UTILITY BILLING & COLLECTIONS	\$80,200	ARMORED CAR SERVICE \$1,500 TUALATIN VALLEY WATER DIST. (JOINT BILLING SERVICES) \$48,000 METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) \$6,700 MISC PROGRAMMING AND DATA FIXES TO THE3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM \$1,070 ACCELA (SPRINGBROOK) CHARGES FOR WEB PAYMENT TRANSACTIONS \$22,700 CARE TO SHARE PAYMENT ASSISTANCE ADMINISTRATION FEES \$230	\$83,000	ARMORED CAR SERVICE TUALATIN VALLEY WATER DIST. (JOINT BILLING SERVICES) METRO PRESORT PROCESSING CHARGES (UB PRINTED STATEMENTS, ARCHIVING, INSERTS) MISC PROGRAMMING AND DATA FIXES TO THE3RD PARTY SPRINGBROOK UTILITY BILLING SYSTEM SPRINGBROOK CHARGES FOR WEB PAYMENT TRANSACTIONS TOTAL \$83,000
513-72-0740-10-511 ENTERPRISE MGMT & ADMIN	\$45,000	PROFESSIONAL SERVICES FOR STORMWATER MODELING, MAPPING, DOCUMENT REVIEW AND ENGINEERING DESIGN MANUAL UPDATE ASSOCIATED WITH STORMWATER ENGINEERING \$25,000 UTILITY LOCATES \$20,000	\$65,000	PROFESSIONAL SERVICES FOR STORMWATER MODELING, MAPPING, DOCUMENT REVIEW \$45,000 ENGINEERING DESIGN MANUAL UPDATE ASSOCIATED WITH STORMWATER ENGINEERING UTILITY LOCATES \$20,000
513-85-0734-10-511 STORM DRAINAGE MAINTENANCE	\$189,300	FILTER MAINTENANCE (11 VAULTS WITH 700 FILTERS @ \$90 EA) \$63,000 VIDEO EQUIPMENT REPAIRS \$9,000 TRAFFIC CONTROL, COVERALL CLEANING, ONE CALL FEES, AND DETECTOR CALIBRATIONS \$5,000 CREEK ENHANCEMENT; MAINTAIN UPPER FANNO WETLANDS, BARROWS MEADOWS, GREENWAY \$5,000 MAINTAIN CIP PROJECTS LITTLE PEOPLES PARK. \$5,000 PUBLIC WQ FACILITY REHABS: (6 PONDS) WITH NAC PARTICIPATION \$30,000 STORM LOCATES \$45,000 WETLAND MONITORING REPORTS \$7,000 CURTAINS FOR THREE SWEEPERS INSTALLED @ \$1,600/YR \$4,800 BACKYARD HABITAT PROGRAM \$15,500	\$166,300	FILTER MAINTENANCE (11 VAULTS WITH 700 FILTERS @ \$90 EA) \$60,000 VIDEO EQUIPMENT REPAIRS \$9,000 TRAFFIC CONTROL, COVERALL CLEANING, ONE CALL FEES, AND DETECTOR CALIBRATIONS \$5,000 PUBLIC WQ FACILITY REHABS: AND CREEK REHABS WITH NAC PARTICIPATION \$20,000 STORM LOCATES \$45,000 WETLAND MONITORING REPORTS \$7,000 CURTAINS FOR THREE SWEEPERS INSTALLED @ \$1,600/YR \$4,800 BACKYARD HABITAT PROGRAM \$15,500

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
513-85-0739-10-511 STORM DRAINAGE CONSTRUCTION	\$96,250	MANHOLE ADJUSTMENT AND SEALING: AS IDENTIFIED BY INSPECTIONS AND OVERLAYS 35 @ \$2,250 \$78,750 TRAFFIC CONTROL, CORE DRILLING AND CLEANING COVERALLS \$10,000 TRUCKING 50 HOURS @ \$100 PER HOUR \$5,000 PORTABLE RESTROOM SERVICING, STREET CUTTING \$1,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$1,500	\$77,250	MANHOLE ADJUSTMENT AND SEALING: AS IDENTIFIED BY INSPECTIONS AND OVERLAYS 25 @ \$2,250 \$56,250 TRAFFIC CONTROL, CORE DRILLING AND CLEANING COVERALLS \$5,000 TRUCKING 40 HOURS @ \$125 PER HOUR \$5,000 PORTABLE RESTROOM SERVICING, STREET CUTTING \$1,000 TRAFFIC CONTROL FOR MANHOLE ADJUSTMENTS \$10,000
601-25-0721-10-511 REPROGRAPHICS PROGRAM	\$12,000	CONTRACT AND PROFESSIONAL SERVICES \$5,000 MAIL PROCESSING, DELIVERY AND OTHER SERVICES \$5,000 GRAPHIC DESIGN SERVICES, BRANDING AND OTHER CONSULTING SERVICES \$2,000	\$12,000	CONTRACT AND PROFESSIONAL SERVICES \$5,000 MAIL PROCESSING, DELIVERY AND OTHER SERVICES \$5,000 GRAPHIC DESIGN SERVICES, BRANDING AND OTHER CONSULTING SERVICES \$2,000
602-85-0762-10-511 FLEET MAINTENANCE	\$120,000	OUTSIDE REPAIRS AND MAINTENANCE SERVICE ON THE CITY'S FLEET PAINT MISC FLEET VEHICLES AND EQUIPMENT ANNUAL AERIAL, DIELECTRIC AND CRANE INSPECTIONS \$120,000	\$120,000	OUTSIDE REPAIRS AND MAINTENANCE SERVICE ON THE CITY'S FLEET ANNUAL AERIAL, DIELECTRIC AND CRANE INSPECTIONS \$120,000
603-30-0525-10-511 WEB MANAGEMENT	\$53,900	CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING \$2,000 WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE \$13,000 WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE \$3,700 SITEIMPROVE YEARLY SERVICE FEE \$9,300 ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM \$4,900 CIVICPLUS CMS UPGRADES AND NEW FEATURES \$2,000 SQL AND WEB SERVERS UPGRADE, SECURITY, DATABASE/APP MIGRATION \$19,000	\$0	CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING (MOVED TO 536 MAINTENANCE) WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE (MOVED TO 536 MAINTENANCE) WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE (MOVED TO 536 MAINTENANCE) SITEIMPROVE YEARLY SERVICE FEE (MOVED TO 536 MAINTENANCE) ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM (MOVED TO 536 MAINTENANCE) CIVICPLUS CMS UPGRADES AND NEW FEATURES SHAREPOINT CONSULTANTCY
603-30-0678-10-511 GIS SERVICES	\$13,000	BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE \$10,000 GIS CONSULTING AS NEEDED \$3,000	\$8,000	BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE (DISCONTINUED) GIS CONSULTING AS NEEDED \$8,000
603-30-0711-10-511 ISD SYSTEMS & PROGRAMMING	\$21,700	ISD MANAGEMENT AND PROGRAMMING SERVICES: PROGRAMMING SUPPORT ON SQL/VB.NET SYSTEMS \$9,500 MICROSOFT CALL SUPPORT \$1,200 SUPPORT SQL2008/10/12/16 \$5,500 SHAREPOINT \$5,000 MOBILE DEVELOPMENT SUPPORT \$500	\$16,700	ISD MANAGEMENT AND PROGRAMMING SERVICES: PROGRAMMING SUPPORT ON SQL/VB.NET SYSTEMS \$9,500 MICROSOFT CALL SUPPORT \$1,200 SUPPORT SQL2008/10/12/16 \$5,500 MOBILE DEVELOPMENT SUPPORT \$500

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
603-30-0712-10-511 ISD SYSTEM OPERATIONS	\$65,300	CABLING FOR NEW INSTALLATIONS \$5,000 RADIO/TELEPHONE/NETWORK/SANS AND COMMUNICATIONS CONSULTANT \$10,000 SECURITY/SPAM AND VIRUS CONSULTANT \$7,500 OFFICE 365 CONSULTANT \$20,000 KNOWBE4 SECURITY AWARENESS TRAINING FOR CITY STAFF \$8,000 DOMAIN CONTROLLER MIGRATION \$14,800	\$49,500	CABLING FOR NEW INSTALLATIONS \$5,000 RADIO/TELEPHONE/NETWORK/SANS AND COMMUNICATIONS CONSULTANT \$10,000 SECURITY/SPAM AND VIRUS CONSULTANT \$7,500 OFFICE 365 AND AZURE CONSULTANT \$15,000 CERTIFICATE AUTHORITY \$12,000
605-85-0681-10-511 MANAGEMENT SERVICES(OPERATION)	\$48,100	CONTRACT SERVICE FOR HOMELESS CAMP CLEAN UP \$5,000 JANITORIAL SERVICES FOR OPERATIONS COMPLEX BUILDINGS \$43,100	\$40,964	CONTRACT SERVICE FOR HOMELESS CAMP CLEAN UP JANITORIAL SERVICES FOR OPERATIONS COMPLEX BUILDINGS \$40,964
706-40-0010-10-511 GEN LIAB & COMP INS COVERAGE	\$57,150	DMV (\$750) AND BACKGROUND CHECKS (\$10/PERSON X 125) \$2,000 AGENT OF RECORD FEES (3% INCREASE) \$55,150	\$58,000	DMV (\$750) AND BACKGROUND CHECKS (\$10/PERSON X 200) \$2,000 AGENT OF RECORD FEES (3% INCREASE) \$56,000
706-40-0014-10-511 SELF-INS WORKERS COMP INS	\$50,250	OSHA REQUIRED HEARING TESTS @ APPROX. (250X \$35) \$8,750 OSHW CONTRACT \$4,000 WC ADMIN FEES (TRISTAR (\$16,800), PROVIDENCE MCO AND KAISER MCO, PRE CERTIFICATIONS) \$20,000 BBP/VACCINATIONS (250 X \$50) \$12,500 WC HEARINGS, ADDITIONAL ADMIN FEES, ETC \$5,000	\$50,000	OSHA REQUIRED HEARING TESTS @ APPROX. (250X \$36) \$9,000 OSHW CONTRACT \$4,000 WC ADMIN FEES (TRISTAR (\$16,800), PROVIDENCE MCO AND KAISER MCO, PRE CERTIFICATIONS) \$17,000 BBP/VACCINATIONS (250 X \$50) \$12,500 WC HEARINGS, ADDITIONAL ADMIN FEES, ETC \$7,500
706-40-0016-10-511 MEDICAL AND DENTAL PROGRAM	\$97,500	FLEXIBLE SPENDING ACCOUNT FEES \$9,300 FLU SHOTS \$1,000 EMPLOYEE ASSISTANCE PROGRAM FEES 25/MONTH.EE X 552 EMPLOYEES) \$700 MEDICAL SCREENINGS & FITNESS FOR DUTY \$14,000 NW OCCUPATIONAL PRE-EMPLOYMENT PHYSICALS \$4,000 GASB 45 ACTUARIAL REVIEW \$4,500 AGENT OF RECORD SERVICES \$16,000 PER QUARTER \$64,000	\$116,780	FLEXIBLE SPENDING ACCOUNT FEES \$9,300 FLU SHOTS \$210 EMPLOYEE ASSISTANCE PROGRAM FEES \$720 NW OCCUPATIONAL PRE-EMPLOYMENT PHYSICALS \$4,000 GASB 45 ACTUARIAL REVIEW \$5,000 AGENT OF RECORD SERVICES \$16,000 PER QUARTER \$64,000 DRUG SCREENS, CDL, PHYSICALS ETC. \$18,000 MORNEU SHEPELL BDA WORKPLACE SUPPORT \$550 POLICE OFFICER OCCUPATIONAL WELLNESS AND MENTAL HEALTH SERVICES \$15,000
901-95-0691-10-511 BURA-ADMINISTRATION	\$26,000	AUDIT SERVICES \$6,000 OTHER CONSULTING SERVICES AS NEEDED \$20,000	\$0	MOVED TO 903 FUND

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EXPENDITURE JUSTIFICATION BY OBJECT
ALL FUNDS - 2 YEARS
 PROFESSIONAL SERVICES

2021-RECOMMENDED

ACCOUNT	2020 Amount	2020 Justifications	2021 Amount	2021 Justifications
903-95-0694-10-511 BURA PROGRAM AND ACTIVITIES	\$115,000	DISPLACEMENT MITIGATION STRATEGY STUDY \$25,000 PHASE 2 PARKING ACCESS REVENUE CONTROL SYSTEM (PARCS) STUDY \$70,000 TAX INCREMENT PROJECTION CONSULTING SERVICES \$15,000 OTHER CONULTING SERVICES AS NEEDED \$5,000	\$75,000	AUDIT SERVICES, TIF PROJECTION CONSULTING, AND OTHER ADMIN RELATED SERVICES AS NEEDED \$67,758 AUDIT SERVICES: AUDIT FOR FY 19-20 \$3,742 AUDIT FOR FY 20-21 INTERIM AUDIT (JUNE) \$3,500
TOTAL	\$7,361,088		\$6,613,989	