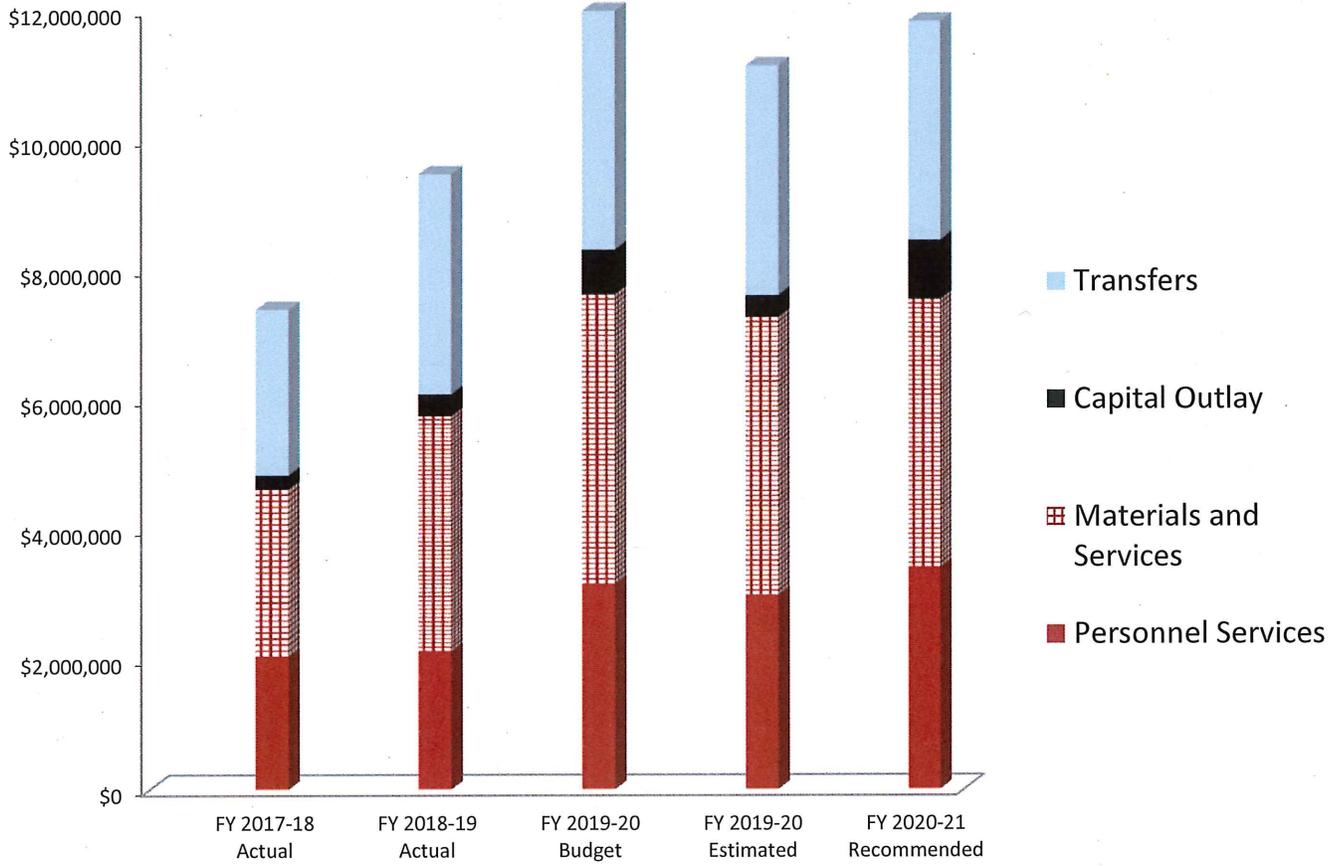


STREET FUND SUMMARY RECOMMENDED FY 20-21



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund:	Street Fund - Summary					% Change
CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	Budgeted Vs. Recommended
Personnel Services	\$2,068,694	\$2,154,633	\$3,182,464	\$3,011,466	\$3,435,915	7.96%
Materials and Services	2,572,160	3,611,432	4,450,267	4,268,153	4,120,075	-7.42%
Capital Outlay	212,263	329,989	683,055	334,641	902,450	32.12%
Transfers	2,548,798	3,381,851	3,664,326	3,527,007	3,361,923	-8.25%
SUB-TOTAL	<u>\$7,401,915</u>	<u>\$9,477,905</u>	<u>\$11,980,112</u>	<u>\$11,141,267</u>	<u>\$11,820,363</u>	
Contingency			2,460,081		1,066,707	
Reserve for Trees			82,315		91,065	
Reserve - Ops Facility			132,657		265,157	
Reserve for equip.			787,161		790,032	
TOTAL	<u>\$7,401,915</u>	<u>\$9,477,905</u>	<u>\$15,442,326</u>	<u>\$11,141,267</u>	<u>\$14,033,324</u>	
FTE's	<u>19.15</u>	<u>19.90</u>	<u>24.80</u>		<u>25.30</u>	

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

Personnel services:

FY 2020-21 reflects an increase of 0.5 FTE consisting of a Public Works Supervisor. Recommended Budget also includes step increases, COLA increases for SEIU and management at 2.60%. Also reflects medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:

No significant change

Capital outlay:

FY 2020-21 increase reflects purchasing additional replacement vehicles compared to FY 2019-20. Including a 12YD dump truck \$198K, Caterpillar Loader \$25K,

Transfers:

No significant change

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: CHAD LYNN	

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	21.45	22.20	24.80	25.30	0.00
PERSONNEL SERVICES	\$2,287,797	\$2,328,599	\$3,182,464	\$3,435,915	\$0
MATERIALS & SERVICES	3,380,760	4,392,027	4,450,267	4,120,075	0
CAPITAL OUTLAY	212,263	329,989	683,055	902,450	0
TRANSFERS	2,654,037	4,040,080	3,664,326	3,361,923	0
CONTINGENCY	0	0	3,462,214	2,212,961	0
TOTAL	\$8,534,857	\$11,090,695	\$15,442,326	\$14,033,324	\$0

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$4,065,327	\$4,003,729	\$4,311,594	\$3,492,411	\$0
Right-of-Way Fee Allocation	1,767,431	1,538,629	1,515,732	1,865,013	0
State Gas Tax	6,163,141	7,064,234	7,387,000	6,463,000	0
County Vehicle Registration Fees	0	1,613,353	1,590,000	1,700,000	0
County 1 Cent Gas Tax	351,778	350,710	363,000	316,000	0
Miscellaneous	190,908	214,986	275,000	196,900	0
Transfers from other funds	0	616,649	0	0	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.

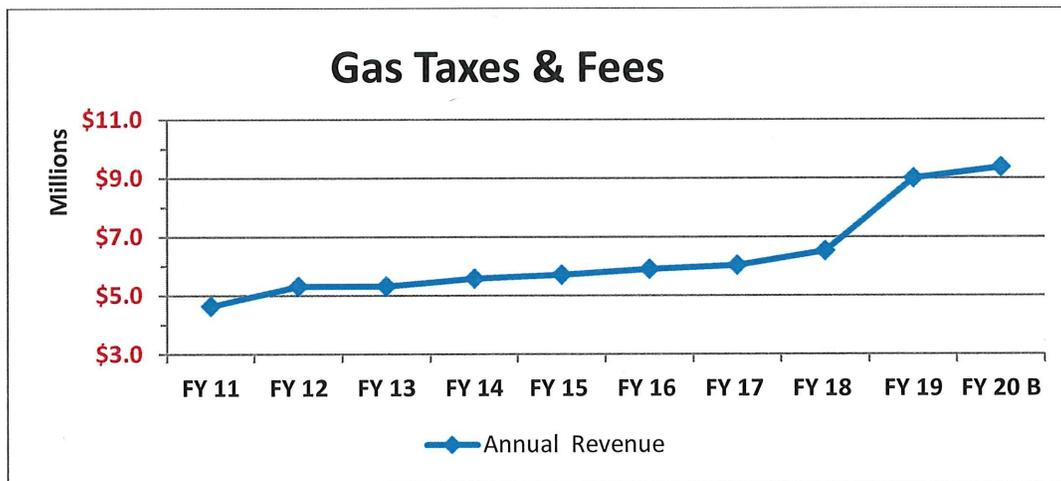
CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: CHAD LYNN	

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 are actual data and 19-20 are budgeted values:



Starting 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 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.53	3.53	4.13	4.13	0.00
PERSONNEL SERVICES	\$393,600	\$419,129	\$642,064	\$696,807	\$0
MATERIALS & SERVICES	26,132	26,215	27,955	59,850	0
CAPITAL OUTLAY					
TRANSFERS	137,385	127,780	139,376	140,082	0
CONTINGENCY	0	0	22,932	26,153	0
TOTAL	\$557,117	\$573,124	\$832,327	\$922,892	\$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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected	FY 2020-21 Proposed
Signal Timing				
Traffic signals maintained by City	126	128	128	129
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.)	69	78	89	96

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Performance Measures (continued):	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected	FY 2020-21 Proposed
Signs and Markings				
Number of traffic issues initiated	139	104	110	110
Number of traffic issues resolved	115	89	100	110
Issues resolved as a percentage of issues initiated	83%	86%	100%	100%

Progress on FY 2019-20 Action Plan:

- Completed the design and construction of a mid-block pedestrian crossing with a pedestrian beacon on Denney Road at the Fanno Creek Trail Head, 173rd Avenue north of 1703rd Drive and Barrows Road at the west end of Barrows Park.
- Expanded the City’ fiber optic network by completing the design and begin construction for the installation of fiber optic on Barrows Road and Murray Boulevard from Menlor lane to Scholls Ferry Road.
- Revised signal timing on Murray Boulevard between TV Highway and Farmington Road.
- Developed a traffic calming plans for Sexton Mountain Drive between Murry Blvd. and 155th Avenue and completed construction.
- Develop traffic calming plans for Bonnie Brae between Murray Blvd. and Menlo Dr. and on Barlow Rd. between Murray Blvd. and Wilson Ave. 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 and the transportation system plan.
- Coordinated 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 Rd. between Hall Blvd. and Roy Rogers Rd. and on Hall Blvd. between Greenway and Scholls ferry Rd.
- Coordinated with ODOT and selected a consultant to design safety improvements on Allen Blvd from Murray Blvd. to Western Ave., Hall Blvd. at Cedar Hills Blvd. and Hall Blvd. at Nimbus Avenue. The project is funded through the Statewide Transportation Improvement Program (STIP).

FY 2020-21 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 and perform lighting analysis for LED conversion.
- Design and install crosswalks and pedestrian beacons at two locations as identified in the Active Transportation plan.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

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

- Complete the installation of fiber optic on Barrows Road and Murray Boulevard from Menlor lane to Scholls Ferry Rd.
- Complete the design and installation of fiber optic on 125th Avenue between Longhorn Dr. and Scholls ferry Rd.
- 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), the transportation system plan update and the planning of the Urban Reserve area.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 sidewalk ramps for the overlays and expand to areas of need, requests and high traffic areas in order to achieve full accessibility throughout the city (Transportation).

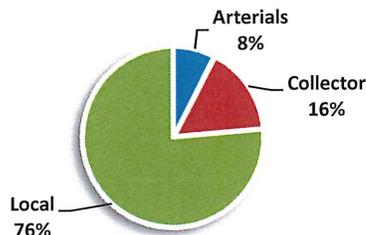
REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.82	6.67	8.67	9.17	0.00
PERSONNEL SERVICES	\$681,231	\$623,115	\$970,973	\$1,076,851	\$0
MATERIALS & SERVICES	2,216,088	3,275,143	3,076,090	2,712,900	0
CAPITAL OUTLAY	161,338	7,470	39,000	223,600	0
TRANSFERS	2,357,537	3,171,419	3,386,489	3,028,600	0
CONTINGENCY	0	0	3,356,967	2,083,881	0
TOTAL	\$5,416,194	\$7,077,147	\$10,829,519	\$9,125,832	\$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. Future arterial overlays will be constructed through contract. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Arterials (miles)	17.1	17.1	17.5	17.5
Collectors (miles)	36.7	36.7	36.0	36.0
Local (miles)	<u>168.2</u>	<u>168.2</u>	<u>170.4</u>	<u>170.4</u>
Total	222.0 miles	222.0 miles	223.9 miles	223.9 miles

2018/19 STREET MILEAGE INVENTORY



**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2019 Overall Network Pavement Condition Index **75**

NETWORK PAVEMENT CONDITION INDEX

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Overall Network PCI	77	76	77	75

BRIDGE AND PEDESTRIAN PATH INVENTORY SUMMARY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Bridges	19	19	19	19
Concrete Box Culverts	16	17**	14***	14
Foot Bridges	9*	9	9	9
Pedestrian Paths (lineal feet)	27,981	27,981	29,399	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

Program Objective:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
Number of miles of streets requiring preventive maintenance	7.6	5.4	7.0	6.0
Number of bridges, box culverts, and foot bridges requiring Inspection.	21	25	21	21
Lineal feet of pedestrian paths requiring maintenance.	2,200	2,200	4,000	3,000

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

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

Progress on FY 2019-20 Action Plan:

Street maintenance worked to coordinate capital projects with street overlay needs. Capital projects scheduled for FY 19/20 that were coordinated with street overlay work:

- Menlo Dr. (Allen to Fairmont) Sidewalk (CIP 3106A) - *complete*
- Settler Way Waterline Replacement, Phase II (4118B) - *complete*
- Jenkins Road & Walker Waterline Improvements -(CIP 4128A) - *complete*
- Twenty one bridges and box culverts will be inspected per ODOT requirements - *complete*
- Traffic Enhancement Projects as identified by the Traffic Engineer –
173rd RRFB, Sexton Mountain Traffic Calming - *in progress*
- Sellwood Subdivision Utility Replacement (CIP6095) - *in progress*
- Denny Road MUP - *In progress*
- Hall Blvd Fiber Connection (3413) - *complete*
- Taralynn Ave Waterline Replacement (CIP 4120) – *Spring Const.*
- 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. To *reduce emissions*, engines have been converted to hydraulic pumps powered by the trucks hydraulic system. The hydraulic system increases reliability, increases efficiency, increases safety and eliminates gas emissions.

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

FY 2020-21 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:

- Dover Lane Storm Drainage Improvements (CIP 8098A/B)
- Traffic Enhancement Projects as identified by the Traffic Engineer
- Twenty one bridges and box culverts will be inspected per ODOT requirements
- Westgate/Cedar Hills/Dawson Intersection Realignment (3321)
- Hocken Ave RR- Canyon St Improvement (3408)
- Western Ave (Allen Blvd – BH Hwy) Improvement (CIP 3328) – *postponed*

In FY 20/21 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, account 101-85-7032-449.

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Revised	Proposed
Square feet of asphalt street repairs	238,914	100,000	150,000 / 166,959	60,000
Miles of overlays completed	4.3	5.6	7.0 / 4.6	6.0
Percent of overlays completed compared to total street miles	1.9%	2.5%	3.1% / 2.0%	2.7%
Number of sidewalk ramps installed	297	230	225 / 210	220
Number of bridge, box culvert, and foot bridge inspections completed	21	21	21 / 21	21
Lineal feet of pedestrian path repairs completed	1,920	1,000	4,000 / 2,500	3,000

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 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. Starting in 20/21, we will change our methodology of street inspections to having the full 224 center line mile system rated every 4 years. We will have our complete street system evaluated in one year instead of over multiple years and use industry wide accepted arterials and residential deterioration rates to adjust our PCIs. We found that the multiple year inspections can have inventory overlaps and omissions. Cost savings is also realized with a single year contract.

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, slurry seals and deep patching will be used to extend the life of the pavement. Major arterial or collector overlays should be done every 2-3 years as fund balances allow and will have a line item account in the Street fund, 101-85-0732-456.

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 75. This past year PW spent \$1,200,000 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 20/21 budget proposed addition of a Supervisor to oversee the Street and Construction crews to allow the Leads to work in the field with the crews. The Supervisor would work with other departments to schedule, organize and to work out the details prior to getting the crews involved. The Supervisor would eliminate the need for Leads spend many hours in the office ordering materials, supplies, calling for locates, researching equipment, Cityworks ELM and attending meetings with engineers and managers for upcoming projects. The Leads are needed in the field running the daily maintenance and major projects such as overlays.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.40	6.30	6.30	6.30	0.00
PERSONNEL SERVICES	\$705,823	\$781,902	\$892,803	\$916,944	\$0
MATERIALS & SERVICES	273,160	262,981	389,738	384,175	0
CAPITAL OUTLAY	50,925	322,519	170,855	178,850	0
TRANSFERS	27,326	43,128	32,526	47,837	0
TOTAL	\$1,057,234	\$1,410,530	\$1,485,922	\$1,527,806	\$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 2018-19	FY 2019-20	FY 2020-21
Traffic Signals	126	127	128
Flashing Beacons at Intersections, Pedestrian Crossings & School Zones	78	91	98
<u>Street Signs:</u>			
Regulatory Signs	6,226	6,324	9,412
Warning Signs	4,752	4,766	2,905
Guide Signs	5,287	5,329	5,849
Informative Signs	1,766	1,775	639
<u>Street Markings:*</u>			
a) Thermoplastic	17.7 miles	15.1 miles	12.6 miles
b) Dura Line	<u>132.9 miles</u>	<u>135.5 miles</u>	<u>138.0 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 2020-21 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	87	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	96	6,236	4,752	5,287	1,766

Program Objective:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
Number of traffic signals and school flashers requiring annual maintenance and inspections	199	204	218	226
Number of street name and regulatory signs requiring annual inspection	17,997	18,031	18,031	18,805

Progress on FY 2019-20 Action Plan:

During FY 19-20 work continued in the area of fiber optic installation as inter-connect for the city's traffic signals. Work was 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 were some of 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 continued 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 continued 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. Three new pedestrian signals were constructed during this year located at S.W. Denney Rd. @ Fanno Creek trail crossing, N.W. 173 Ave. @ Autumn Ridge Park and S.W. Barrows Rd. @ Barrows Park.

FY 2020-21 Action Plan:

During FY 20-21 work will continue in the area of fiber optic installation as inter-connect for the city's traffic signals. Work will be completed along S.W. Murray Blvd. from S.W. Scholls Ferry Rd. to S.W. Barrows Rd. and along S.W. Barrows Rd. from S.W. Murray Blvd. to S.W. Scholls Ferry Rd. This will be the final phase of this work inter-connecting all city signals to a centralized system. Crews will install two new pedestrian signals located at the locations of S.W. Hall Blvd. at S.W. Sabin St. and S.W. Beard Rd. at S.W. 151st Ave. for improved pedestrian safety. Work will continue to be performed in the area of asset inventory and mapping as well as providing preventative maintenance to all traffic signals, street signs and traffic roadway markings as well as installing new devices requested through the city's traffic engineering group and the traffic commission.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Proposed
Number of traffic signal inspections completed per quarter.	50.5	51.0	54.0	56.0
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.	1,796	1,118	1,800	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 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.40	3.40	3.40	3.40	0.00
PERSONNEL SERVICES	\$288,040	\$330,487	\$383,606	\$379,090	\$0
MATERIALS & SERVICES	56,780	47,093	75,350	80,100	0
CAPITAL OUTLAY	0	0	223,500	0	0
TRANSFERS	26,550	39,524	31,662	38,920	0
CONTINGENCY	0	0	82,315	91,065	0
TOTAL	\$371,370	\$417,104	\$796,433	\$589,175	\$0

Program Objective:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 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.	641 requests	1,000 requests	1,000 requests	1,040 requests
Number of trees for which the City provides professional care (i.e., pruning, insect disease control, fertilization).	7,118	7,149	7,169	7,224
Number of trees pruned in the right of way wide as part of City-wide clearance pruning on a four year cycle.	29,952	30,324	30,475	30,795

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. In 2019 The City earned a Tree cities of the world recognition meeting the five standards outlined.

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 2020-21 Action Plan:

During FY 20-21 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 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

continue to add to a city wide street tree inventory. Successful application was made to the Oregon Department of Forestry for designation as “Tree City USA” for the 26th year along with receiving our 16th 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 2020-21 Action Plan:

During FY 20-21, 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 designations of “Tree City USA”, continued accreditation of the program through the Society of Municipal Arborists, “Tree Cities of the world” recognition, and Meet goals of the American Public Works Association “APWA”. 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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Proposed
Percent of tree inventory maintained or inspected per year.	90%	90%	90%	90%
Number of calls received for arboriculture advice.	821	1,000	1,000	1,040
Number of calls responded to in field for advice or corrective action.	583	1,000	1,000	1,040
Number of trees pruned or inspected annually 25 % of total inventory in Right of way.	7,488	7,581	7,619	7,698

Condition assessment:

CITY MAINTAINED TREES

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Excellent	3,328	3,359	3,379	3,908
Good	2,902	2,902	2,902	2,932
Fair	796	796	796	796
Poor	<u>92</u>	<u>92</u>	<u>92</u>	<u>62</u>
Total	7,118	7,149	7,169	7,698

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.30	2.30	2.30	2.30	0.00
PERSONNEL SERVICES	\$219,103	\$173,966	\$293,018	\$366,223	\$0
MATERIALS & SERVICES	808,600	780,595	881,134	883,050	0
CAPITAL OUTLAY	0	0	249,700	500,000	0
TRANSFERS	105,239	658,229	74,273	106,484	0
CONTINGENCY	0	0	0	11,862	0
TOTAL	\$1,132,942	\$1,612,790	\$1,498,125	\$1,867,619	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Option A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,641	2,637	2,613	2,586
Option B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	306	308	264	305
Option C: Light fixtures mounted on poles, which are owned and maintained by the City.	4,243	4,376	4,623	4,545
Total:	7,190	7,321	7,500	7,436

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 101 STREET	DEPARTMENT: PUBLIC WORKS
PROGRAM: 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 2019-20 Action Plan:

During FY19-20, 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 continued to evaluate 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. 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. Efforts continued to develop and maintain the cities current lighting system mapping and inventory for efficient maintenance of these lights.

FY 2020-21 Action Plan:

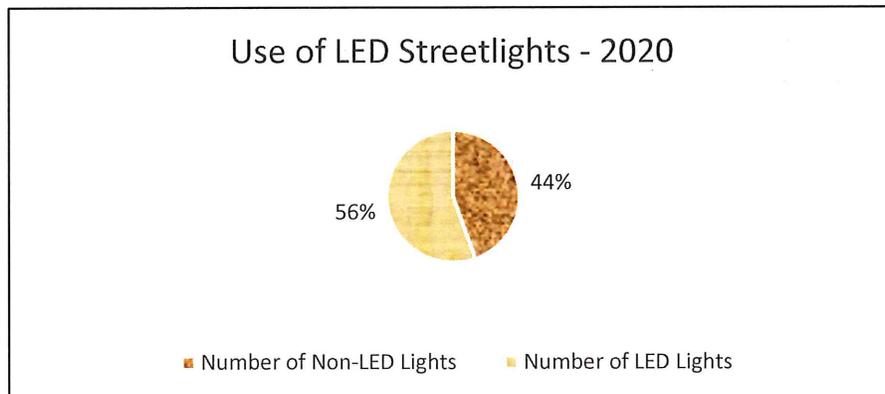
During FY20-21, crews will continue to maintain the city’s street light system through preventative maintenance, replacement of worn out equipment, equipment destroyed in vehicular accidents as well as responding to outages for repair within 48 hours. Crews will continue to focus efforts on projects that replace old worn and out dated lighting with energy efficient LED technology.

Efforts will continue to inventory and map all street lights added to the cities systems utilizing 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.

Efforts will be made during this fiscal year to continue with retrofitting existing lights from high pressure sodium to advanced LED lighting technology for a cost efficient system. The work plan for this fiscal year is to focus on retrofitting approximately half of the remainder inventory of lights to LED.

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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Proposed
Number of City-owned streetlights repaired based on reported outage and damage.	428	550	550	550
Number of City-owned “Option C” streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,184	915	1,000	1,000



BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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

	-3,780,729		-3,661,795		-4,311,594		-4,311,594	-4,311,594	-3,935,806		-3,492,411			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-3,780,729		-3,661,795		-4,311,594		-4,311,594	-4,311,594	-3,935,806		-3,492,411			
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CLASS: 10 TAXES

309 ROW FEE - ALLOCATION FROM GF

	-600,000		-300,000		-1,515,732		-1,263,110	-1,515,732	-1,865,013		-1,865,013			
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TOTAL CLASS: 10 TAXES

	-600,000		-300,000		-1,515,732		-1,263,110	-1,515,732	-1,865,013		-1,865,013			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

323 STATE GASOLINE TAX

	-6,163,141		-7,064,234		-7,387,000		-4,733,534	-6,463,000	-7,125,000		-6,463,000			
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329 OTHER INTERGOVERNMENTAL REV

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

			-1,613,353		-1,590,000		-1,145,296	-1,682,352	-1,700,000		-1,700,000			
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561 COUNTY 1 CENT GAS TAX

	-351,778		-350,710		-363,000		-259,756	-316,000	-350,000		-316,000			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-6,514,919		-9,028,297		-9,365,000		-6,138,586	-8,486,352	-9,175,000		-8,479,000			
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CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY OR BURA PROPERTY

	-863		-17,312		-61,000		-2,203	-61,000						
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384 INVESTMENT INTEREST EARNINGS

	-51,095		-86,716		-94,000		-65,700	-94,000	-74,200		-51,900			
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389 MISCELLANEOUS REVENUES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-22,721		-4,870		-10,000		-9,380	-10,000						
398	SRVS PROVIDED TO OTHER FUNDS													
	-15						-77,464	-70,000	-70,000		-70,000			
399	REIMBURSEMENTS - OTHER													
	-88,548		-71,482		-85,000		-66,816	-85,000	-75,000		-75,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION													
	-4,821		-2,380											
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-168,063		-182,760		-250,000		-221,563	-320,000	-219,200		-196,900			
CLASS: 40 INTERFUND TRANSFERS/LOANS														
411	TRSFERS FROM GENERAL FUND													
			-544,014											
416	TRSFERS FROM CAPITAL PROJECTS FUND													
			-72,635											
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
			-616,649											
TOTAL DEPARTMENT: 03 REVENUE														
	-11,063,711		-13,789,501		-15,442,326		-11,934,853	-14,633,678	-15,195,019		-14,033,324			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

051 CITY ENGINEER

	41,612	.33	43,755	.33	45,215	.33	43,738	35,820	40,250	.33	40,250	.33		
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084 PROJECT ENGINEER 1

	120,411	1.30	124,705	2.30	292,587	3.10	224,313	288,683	315,214	3.10	313,544	3.10		
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099 CITY TRANSPORTATION ENGINEER

	86,921	.70	90,530	.70	91,826	.70	72,578	91,817	93,861	.70	93,861	.70		
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124 ENGINEERING CONST INSPECTOR

	12,414	.20	13,319	.20										
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276 YOUTH ENHANCEMENT WORKFORCE

	8,392		11,419		10,000		12,332	15,000	15,000		15,000			
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299 PAYROLL TAXES AND FRINGES

	123,850		135,401		202,436		155,935	201,430	235,164		234,152			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	393,600	2.53	419,129	3.53	642,064	4.13	508,896	632,750	699,489	4.13	696,807	4.13		
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CLASS: 10 MATERIALS & SERVICES

303 OFFICE FURNITURE & EQUIPMENT

					100			50	200		200			
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304 DEPARTMENT EQUIPMENT EXPENSE

	750		912		1,200		484	1,100	26,500		26,500			
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305 SPECIAL DEPARTMENT SUPPLIES

	709		726		1,000		344	700	1,000		1,000			
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307 MEMBERSHIP FEES

	5,424		6,770		8,705		7,349	7,700	8,100		8,100			
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308 PERIODICALS & SUBSCRIPTIONS

	500		356		500			400	500		500			
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316 ADVERTISING, RECORDING & FILING

	356		392		500		344	500	600		600			
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317 COMPUTER EQUIPMENT

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			2,258											
318	COMPUTER SOFTWARE													
	6,208													
321	TRAVEL, TRAINING & SUBSISTENCE													
	1,875		2,840		4,000		2,868	3,600	6,000		6,000			
328	MEALS & RELATED EXPENSE													
					100		41	100	100		100			
361	UNIFORMS & SPECIAL CLOTHING													
	480		439		850		319	600	850		850			
461	SPECIAL EXPENSE													
			870		800		518	750	800		800			
511	PROFESSIONAL SERVICES													
	9,830		10,652		10,000			5,000	15,000		15,000			
523	BOARDS & COMMISSIONS EXPENSES													
					200			100	200		200			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	26,132		26,215		27,955		12,267	20,600	59,850		59,850			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	4,811		5,032		4,954		3,225	4,954	5,226		5,226			
817	TRSFERS TO GARAGE FUND													
	8,723		13,194		10,388		7,860	10,388	15,056		15,056			
818	TRSFERS TO ISD-ALLOCATED													
	80,443		90,874		108,466		90,388	108,466	103,193		105,890			
835	TRSFER TO GF, BVTN BLDG OPERATIONS													
	18,626		9,313		8,803		7,336	8,803	13,910		13,910			
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	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	24,782		9,367		6,765		5,638	10,446	3,681					
TOTAL CLASS: 25 TRANSFERS														
	137,385		127,780		139,376		114,447	143,057	141,066		140,082			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996 RESERVE - EQUIPMENT REPLACEMT														
					22,932				26,153		26,153			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					22,932				26,153		26,153			
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING														
	557,117	2.53	573,124	3.53	832,327	4.13	635,610	796,407	926,558	4.13	922,892	4.13		

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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	43,934	59,576	79,633	1.00	79,633	1.00		
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057 PUBLIC WORKS SUPERVISOR

											34,373	.50		
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063 PUBLIC WORKS SUPRVISR-ARBORIST

	25,684	.30	21,519	.30	23,625	.30	18,904	23,232	26,366	.30	25,195	.30		
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070 TRAF STREET LIGHTING SUPERVISOR

											86,638	1.00		
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085 PROJECT MANAGER 1

					74,859	1.00	57,876	75,100	81,018	1.00	81,018	1.00		
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101 ELECTRICIAN

											229,029	3.00		
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112 PUBLIC WORKS MANAGER 3

	73,484	.74	81,254	.74	121,641	1.04	94,762	120,086	126,109	1.04	126,109	1.04		
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126 TRAFFIC SIGNAL MAINT TECH

	97,594	1.50	96,464	1.50	220,461	3.00	123,913	164,248	221,007	3.00	40,987			
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132 SIGN AND MARKING LEAD

	74,642	1.00	79,521	1.00	81,356	1.00	69,861	83,996	86,508	1.00	82,952	1.00		
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164 ARBORIST TECHNICIAN

	101,601	2.00	110,219	2.00	128,113	2.00	94,058	118,215	129,481	2.00	124,110	2.00		
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166 LANDSCAPE TECHNICIAN

	47,121	1.00	48,602	1.00	55,869	1.00	35,865	46,217	50,596	1.00	50,596	1.00		
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170 PUBLIC WORKS LEAD

	21,242	.33	19,809	.33	23,405	.33	20,898	26,137	25,973	.33	25,973	.33		
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176 PUBLIC WORKS EQUIPMNT OPERATOR

	115,520	2.00	106,089	2.00	127,252	2.00	95,942	116,348	122,192	2.00	122,192	2.00		
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177 PUBLIC WORKS TECHNICIAN

	222,884	4.00	197,719	4.00	231,391	4.00	162,551	207,552	229,485	4.00	272,381	5.00		
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188 INVENTORY CONTROL TECHNICIAN

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BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	15,820	.25												
211	TRAFFIC SIGNAL MAINT LEAD													
	47,373	.50	48,268	.50	109,772	1.00	95,867	114,372	100,037	1.00	20,497			
215	UTILITY WORKER													
	37,410	1.00	40,571	1.00	45,879	1.00	34,537	44,439	50,336	1.00	8,158			
216	SUPERVISING ELECTRICIAN													
	67,571	1.00	89,698	1.00	109,746	1.00	71,415	89,084	102,609	1.00	100,972	1.00		
246	SIGN AND MARKING TECH 2													
	62,617	1.00	64,658	1.00	70,315	1.00	54,479	68,605	74,839	1.00	71,000	1.00		
274	SEASONAL WORKFORCE													
	78,256		95,808		141,500		68,515	139,000	142,000		142,000			
275	TEMPORARY EMPLOYEES													
	1,511						13,916	7,878						
299	PAYROLL TAXES AND FRINGES													
	584,764		635,305		927,242		692,057	874,631	972,074		1,015,295			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	1,675,094	16.62	1,735,504	16.37	2,540,400	20.67	1,849,350	2,378,716	2,620,263	20.67	2,739,108	21.17		
CLASS: 10 MATERIALS & SERVICES														
303	OFFICE FURNITURE & EQUIPMENT													
											1,000			
304	DEPARTMENT EQUIPMENT EXPENSE													
	16,028		12,941		37,600		34,775	35,550	37,500		37,500			
305	SPECIAL DEPARTMENT SUPPLIES													
	14,808		13,004		14,000		13,995	13,500	14,800		14,800			
307	MEMBERSHIP FEES													
	1,428		1,406		2,300		655	770	2,150		2,150			
308	PERIODICALS & SUBSCRIPTIONS													
					300		302	302	325		325			
317	COMPUTER EQUIPMENT													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	3,419				4,523		2,868	2,860			2,000			
321	TRAVEL, TRAINING & SUBSISTENCE													
	12,271		14,257		15,800		14,098	15,954	21,400		21,400			
328	MEALS & RELATED EXPENSE													
			88		250		121	175	250		250			
335	PEDESTRIAN PATH MAINTENANCE													
	65,800				50,000		37,713	30,000	30,000		30,000			
338	HISTORIC/SIGNIFICANT TREE PRES													
	1,000		950		1,000			1,000	1,000		1,000			
341	COMMUNICATIONS EXPENSE													
	5,020				1,000				1,000					
351	UTILITIES EXPENSE													
	73,105		67,660		75,000		46,935	75,000	76,000		76,000			
361	UNIFORMS & SPECIAL CLOTHING													
	12,468		8,032		19,550		8,224	18,750	21,100		21,100			
371	EQUIPMENT OPER & MAINT EXPENSE													
	42,230		34,839		39,000		30,869	33,749	30,000		30,000			
401	CITY TRAFFIC SIGNAL MAINT													
	80,058		85,941		95,000		95,177	90,000	92,500		92,500			
403	NEW DEVICE INSTALLATION													
	18,640		19,407		20,000		19,793	18,000	25,000		25,000			
404	TRAFFIC MARKINGS (STREET)													
	49,295		47,909		89,638		29,488	86,638	50,000		50,000			
405	TRAFFIC SIGNS													
	21,982		24,120		30,000		37,850	40,000	50,000		50,000			
407	DEVELOPMENT TREE PROGRAM													
	5,775		660		15,000		10,760	15,000	20,000		20,000			
408	ST PEDESTRIAN LIGHT MAINT													
					104,834		63,051	104,000	104,000		104,000			
420	LANDSCAPE MAINTENANCE													
	8,935		9,859		10,000		9,343	9,500	10,000		10,000			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
422	STREET RECONSTRUCTION EXPENSE													
	1,817,372		1,802,586		1,250,000		1,246,469	1,250,000	1,250,000		1,250,000			
425	DUMPING EXPENSES													
	16,806		7,292		14,000		6,391	14,000	14,000		14,000			
426	UNIMPROVED (STREET MATERIALS)													
	963				1,500		999	1,500	1,500		1,500			
427	IMPROVED (STREET MATERIALS)													
	156,319		311,383		260,000		200,371	225,000	260,000		220,000			
430	BRIDGE MAINTENANCE													
	9,974		9,245		10,000			5,000	10,000		10,000			
449	ADA RAMPS RETROFIT EXPENSE													
			1,032,452		1,397,317		1,108,890	1,200,000	1,200,000		1,050,000			
451	CITY STREET LIGHTING													
					744,000		486,816	744,000	744,000		744,000			
456	ARTERIAL RECONSTRUCTION EXPENSE													
							99,201	110,000	1,330,000		30,000			
461	SPECIAL EXPENSE													
	1,060		959		700		575	660	700		700			
511	PROFESSIONAL SERVICES													
	101,809		78,191		112,000		52,211	100,583	207,000		137,000			
551	RENTS AND LEASES													
	9,463		2,036		8,000		1,936	6,062	14,000		14,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	2,546,028		3,585,217		4,422,312		3,659,876	4,247,553	5,618,225		4,060,225			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	105,549		167,945		249,000		241,419	247,500						
670	ROLLING STOCK													
					25,965		19,476	26,226	432,600		234,100			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
671	EQUIPMENT													
	91,815		26,469						18,350		18,350			
681	IMPROVEMENTS													
	14,899		135,575		408,090		60,915	60,915	399,700		650,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	212,263		329,989		683,055		321,810	334,641	850,650		902,450			
CLASS: 25 TRANSFERS														
801	TRSFR TO GENERAL FD - OVERHEAD													
	345,899		333,549		408,260		340,217	408,260	464,306		464,306			
802	TRSFR TO GENERAL FD-ACCOUNTING													
	7,500													
803	TRSFR TO GENERAL FD-LANDSCAPE													
	1,074,880		1,121,160		1,182,800		985,667	1,182,800	1,195,222		1,167,804			
804	TRSFR - OPERATIONS ADMIN													
	255,059		274,274		284,899		237,416	284,899	348,718		312,673			
805	TRSFR TO G/F BLDG MAINT													
	15,484		11,704		13,099		10,916	13,099	16,275		16,275			
808	TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)													
	15,189		16,469		16,297		13,581	16,297	17,127		17,209			
814	TRSFRS TO CAPITAL PROJ. FUND													
	111,183		1,064,476		1,058,464		258,820	913,464	717,594		717,594			
815	TRSFRS TO CAPITAL DEV. FUND													
	234,955		3,733		106,000		9,386	110,000						
817	TRSFRS TO GARAGE FUND													
	198,504		275,946		255,679		146,612	255,679	326,528		326,528			
819	TRSFRS TO INSURANCE FUND													
	152,760		152,760		199,452		166,210	199,452	199,452		199,452			
TOTAL CLASS: 25 TRANSFERS														
	2,411,413		3,254,071		3,524,950		2,168,825	3,383,950	3,285,222		3,221,841			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

972 RESERVE - OPERATIONS FACILITY REPLACMT

					132,657				265,157		265,157			
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982 RESERVE - DEVELOPMENT TREES

					82,315				91,065		91,065			
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991 CONTINGENCY - UNRESERVED

					2,460,081				774,000		1,066,707			
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996 RESERVE - EQUIPMENT REPLACMT

					764,229				763,879		763,879			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					3,439,282				1,894,101		2,186,808			
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TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS

	6,844,798	16.62	8,904,781	16.37	14,609,999	20.67	7,999,861	10,344,860	14,268,461	20.67	13,110,432	21.17		
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**STREET FUND
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
49	PROG COORDINATOR -PUBLIC WORKS	0.00	1.00					1.00
51	CITY ENGINEER	0.33	0.33					0.33
57	PUBLIC WORKS SUPERVISOR	0.00	0.00					0.00
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30	0.30					0.30
70	TRAF STREET LIGHTING SUPERVISOR	0.00	0.00					0.00
84	PROJECT ENGINEER 1	2.30	3.10					3.10
85	PROJECT MANAGER 1	0.00	1.00					1.00
99	CITY TRANSPORTATION ENGINEER	0.70	0.70					0.70
101	ELECTRICIAN	0.00	0.00					0.00
112	PUBLIC WORKS MANAGER 3	0.74	1.04					1.04
124	ENGINEERING CONST INSPECTOR	0.20	0.00					0.00
126	TRAFFIC SIGNAL MAINT TECH	1.50	3.00					3.00
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
211	TRAFFIC SIGNAL MAINT LEAD	0.50	1.00					1.00
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	19.90	24.80	0.00	0.00	0.00	0.00	24.80

FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
49	PROG COORDINATOR -PUBLIC WORKS	1.00					1.00
51	CITY ENGINEER	0.33					0.33
57	PUBLIC WORKS SUPERVISOR	0.00	0.50 ^a				0.50
63	PUBLIC WORKS SUPRVISR-ARBORIST	0.30					0.30
70	TRAF STREET LIGHTING SUPERVISOR	0.00			1.00 ^b		1.00
84	PROJECT ENGINEER 1	3.10					3.10
85	PROJECT MANAGER 1	1.00					1.00
99	CITY TRANSPORTATION ENGINEER	0.70					0.70
101	ELECTRICIAN	0.00			3.00 ^c		3.00
112	PUBLIC WORKS MANAGER 3	1.04					1.04
124	ENGINEERING CONST INSPECTOR	0.00					0.00
126	TRAFFIC SIGNAL MAINT TECH	3.00			(3.00) ^c		0.00
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			1.00 ^d		5.00
211	TRAFFIC SIGNAL MAINT LEAD	1.00			(1.00) ^b		0.00
215	UTILITY WORKER	1.00			(1.00) ^d		0.00
216	SUPERVISING ELECTRICIAN	1.00					1.00
246	SIGN AND MARKING TECH 2	1.00					1.00
	Total	24.80	0.50	0.00	0.00	0.00	25.30

- ^a FY 2020-21 proposes a new 1 FTE Public Works Supervisor position allocated 50% in Street Fund - Street Maintenance program, 25% in Sewer Fund - Sewer System Maintenance program, and 25% in Storm Drain Fund - Storm Drain Maintenance program.
- ^b FY 2020-21 reflects reclassification of a Traffic Signal Maintenance Lead position to a Traffic Street Lighting Supervisor.
- ^c FY 2020-21 reflects reclassification of a Utility Worker position to Public Works Technician.
- ^d FY 2020-21 reflects reclassification of the Traffic Signal Maintenance Technician positions to Electricians.

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		3,780,729		3,661,795		4,311,594		4,311,594		3,935,806			3,492,411

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		3,780,729		3,661,795		4,311,594		4,311,594		3,935,806			3,492,411
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CLASS: 10 TAXES

309	ROW FEE - ALLOCATION FROM GF												
		600,000		300,000		1,515,732		1,515,732		1,865,013			1,865,013

TOTAL CLASS: 10 TAXES

		600,000		300,000		1,515,732		1,515,732		1,865,013			1,865,013
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CLASS: 15 INTERGOVERNMENTAL REVENUE

323	STATE GASOLINE TAX												
		6,163,141		7,064,234		7,387,000		6,463,000		7,125,000			6,463,000

329	OTHER INTERGOVERNMENTAL REV					25,000		25,000					
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560	COUNTY VEHICLE REGISTRATION FEES												
				1,613,353		1,590,000		1,682,352		1,700,000			1,700,000

561	COUNTY 1 CENT GAS TAX												
		351,778		350,710		363,000		316,000		350,000			316,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		6,514,919		9,028,297		9,365,000		8,486,352		9,175,000			8,479,000
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CLASS: 35 MISCELLANEOUS REVENUES

382	SALE OF CITY OR BURA PROPERTY												
		863		17,312		61,000		61,000					

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 \$600,000
 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 \$1,265,013

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.
 FY 2019-20 ESTIMATE REFLECTS A 38% REDUCTION IN GAS TAXES FOR APRIL MAY AND JUNE DUE TO
 COVID-19 "STAY AT HOME" AND DRIVING LESS". ESTIMATED REDUCED REVENUES OF \$662,000
 FROM THE PREVIOUS ESTIMATE OF \$7,125,000 FOR A REVISED ESTIMATE OF \$6,463,000 FY 2020-21 BASED ON 38%
 REDUCTION IN REVENUES THROUGH SEPTEMBER 2020 \$6,463,000

329 OTHER INTERGOVERNMENTAL REV

FY 2019-20 REFLECTS REIMBURSEMENT FROM ODOT FOR 105TH AVE PEDESTRIAN & BIKE IMPROVEMENT
 PROJECT (101-85-0733-404)

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. \$1,700,000

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
 FY 2019-20 AND FY 2020-21 REVENUES REDUCED FROM \$350,000 TO \$316,000 DUE TO 38%
 REDUCTION IN TRAFFIC VOLUMES STATE WIDE AND CORRESPONDING GAS TAX REVENUES FOR LAST
 LAST 3 MONTHS OF FY 2019-20 AND FIRST 3 MONTHS OF FY 2020-21 \$316,000

382 SALE OF CITY OR BURA PROPERTY

SALE OF SURPLUS EQUIPMENT
 SALE OF VEHICLE 6-630 BUCKET/CHIP TRUCK

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
384	INVESTMENT INTEREST EARNINGS												
	51,095		86,716		94,000		94,000	74,200		51,900			
389	MISCELLANEOUS REVENUES												
	22,721		4,870		10,000		10,000						
398	SRVS PROVIDED TO OTHER FUNDS												
	15						70,000	70,000		70,000			
399	REIMBURSEMENTS - OTHER												
	88,548		71,482		85,000		85,000	75,000		75,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	4,821		2,380										
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	168,063		182,760		250,000		320,000	219,200		196,900			
CLASS: 40 INTERFUND TRANSFERS/LOANS													
411	TRSFERS FROM GENERAL FUND												
			544,014										
416	TRSFERS FROM CAPITAL PROJECTS FUND												
			72,635										
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS													
			616,649										
TOTAL PROGRAM: 0000 UNRESTRICTED													
	11,063,711		13,789,501		15,442,326		14,633,678	15,195,019		14,033,324			
TOTAL DEPARTMENT: 03 REVENUE													
	11,063,711		13,789,501		15,442,326		14,633,678	15,195,019		14,033,324			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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% FY 20-21 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.40% \$51,900
389	MISCELLANEOUS REVENUES	REIMBURSEMENT FOR DAMAGES TO CITY PROPERTY
398	SRVS PROVIDED TO OTHER FUNDS	REIMBURSEMENTS RECEIVED FROM OTHER FUNDS FOR PROVIDING IN-HOUSE CAPITAL PROJECT CONSTRUCTION SERVICES. \$70,000
399	REIMBURSEMENTS - OTHER	REIMBURSEMENTS ARE BASED UPON: TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM ODOT \$30,000 TRAFFIC SIGNAL MAINTENANCE REIMBURSEMENT FROM WASHINGTON COUNTY \$15,000 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) \$30,000
757	MED/LIFE INS PREM REFUND DISTRIBUTION	MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

411 TRSFERS FROM GENERAL FUND

416 TRSFERS FROM CAPITAL PROJECTS FUND

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

051	CITY ENGINEER												
	41,612	.33	43,755	.33	45,215	.33	35,820	40,250	.33	40,250	.33		
084	PROJECT ENGINEER 1												
	120,411	1.30	124,705	2.30	292,587	3.10	288,683	315,214	3.10	313,544	3.10		
099	CITY TRANSPORTATION ENGINEER												
	86,921	.70	90,530	.70	91,826	.70	91,817	93,861	.70	93,861	.70		
124	ENGINEERING CONST INSPECTOR												
	12,414	.20	13,319	.20									
276	YOUTH ENHANCEMENT WORKFORCE												
	8,392		11,419		10,000		15,000	15,000		15,000			
299	PAYROLL TAXES AND FRINGES												
	123,850		135,401		202,436		201,430	235,164		234,152			

TOTAL CLASS: 05 PERSONNEL SERVICES

	393,600	2.53	419,129	3.53	642,064	4.13	632,750	699,489	4.13	696,807	4.13		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					100		50	200		200			
304	DEPARTMENT EQUIPMENT EXPENSE												
	750		912		1,200		1,100	26,500		26,500			
305	SPECIAL DEPARTMENT SUPPLIES												
	709		726		1,000		700	1,000		1,000			
307	MEMBERSHIP FEES												
	5,424		6,770		8,705		7,700	8,100		8,100			
308	PERIODICALS & SUBSCRIPTIONS												
	500		356		500		400	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, 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/TTD 114-72-0669 AND 70% STREET FUND 101-72-0735 FY 2019-20 AND FY 2020-21 REFLECT 80 HRS PTO CASH-IN.

- 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 \$200

- 304 DEPARTMENT EQUIPMENT EXPENSE
 EQUIPMENT FOR TRAFFIC SURVEYS AND PRE-MARKING. REPLACE 10 OUT OF 20 OLD TRAFFIC COUNTERS. \$25,000
 ROAD TUBES AND ANCHORS \$1,000
 TRAFFIC COUNTERS REPAIR \$500

- 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 \$6,500
 ALLIANCE FOR COMMUNITY TRAFFIC SAFETY \$100
 AMERICAN SOCIETY OF CIVIL ENGINEERS \$250
 AMERICAN WATERWORKS ASSOCIATION \$300

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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
316	ADVERTISING,RECORDING & FILING												
	356		392		500		500	600		600			
317	COMPUTER EQUIPMENT												
			2,258										
318	COMPUTER SOFTWARE												
	6,208												
321	TRAVEL,TRAINING & SUBSISTENCE												
	1,875		2,840		4,000		3,600	6,000		6,000			
328	MEALS & RELATED EXPENSE												
					100		100	100		100			
361	UNIFORMS & SPECIAL CLOTHING												
	480		439		850		600	850		850			
461	SPECIAL EXPENSE												
			870		800		750	800		800			
511	PROFESSIONAL SERVICES												
	9,830		10,652		10,000		5,000	15,000		15,000			
523	BOARDS & COMMISSIONS EXPENSES												
					200		100	200		200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	26,132		26,215		27,955		20,600	59,850		59,850			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	4,811		5,032		4,954		4,954	5,226		5,226			
817	TRSFERS TO GARAGE FUND												
	8,723		13,194		10,388		10,388	15,056		15,056			
818	TRSFERS TO ISD-ALLOCATED												
	80,443		90,874		108,466		108,466	103,193		105,890			
835	TRSFER TO GF, BVTN BLDG OPERATIONS												
	18,626		9,313		8,803		8,803	13,910		13,910			
836	TRSFER TO GF, BVTN BLDG DEBT SVC												
	24,782		9,367		6,765		10,446	3,681					
TOTAL CLASS: 25 TRANSFERS													
	137,385		127,780		139,376		143,057	141,066		140,082			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					22,932			26,153		26,153			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					22,932			26,153		26,153			
TOTAL PROGRAM: 0735 TRAFFIC & TRANSPORTATION MGMT													
	557,117	2.53	573,124	3.53	832,327	4.13	796,407	926,558	4.13	922,892	4.13		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 316 ADVERTISING,RECORDING & FILING
 TRAFFIC COMMISSION ADVERTISING, NOTICES, ETC. \$600
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED
- 321 TRAVEL,TRAINING & SUBSISTENCE
 TRAINING FEES AND TRAVEL RELATED TO TRAINING & PE, 1 TRANSPORTATION ENG)\$4,000
 TRAVEL & TRAINING FOR POJ ENGINEER POSITION IN ENGINEERING CAPITAL IMPROVEMENTS\$2,000
- 328 MEALS & RELATED EXPENSE
 LOCAL ENGINEERING MEETINGS AND CONFERENCES; PARKING EXPENSES \$100
- 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 \$15,000
- 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 \$5,226
- 817 TRSFERS TO GARAGE FUND
 ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND \$15,056
- 818 TRSFERS TO ISD-ALLOCATED
 ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUNDS\$88,690
 SOFTWARE MAINTENANCE COSTS \$15,000
 ENGINEERING SOFTWARE UPGRADES \$2,200
- 835 TRSFR TO GF, BVTN BLDG OPERATIONS
 BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION \$13,910
- 836 TRSFR TO GF, BVTN BLDG DEBT SVC
 BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION
 THE SPECIAL REVENUE BONDS WILL BE PAID OFF IN FY2019-20

- 996 RESERVE - EQUIPMENT REPLACEMT
 RESERVE FOR EQUIPMENT REPLACEMENT \$26,153

BP WORKSHEET & JUSTIFICATION

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING													
	557,117	2.53	573,124	3.53	832,327	4.13	796,407	926,558	4.13	922,892	4.13		

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 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	59,576	79,633	1.00	79,633	1.00		
057	PUBLIC WORKS SUPERVISOR									34,373	.50		
085	PROJECT MANAGER 1				74,859	1.00	75,100	81,018	1.00	81,018	1.00		
112	PUBLIC WORKS MANAGER 3												
	28,944	.34	33,081	.34	34,555	.34	34,506	37,086	.34	37,086	.34		
170	PUBLIC WORKS LEAD												
	21,242	.33	19,809	.33	23,405	.33	26,137	25,973	.33	25,973	.33		
176	PUBLIC WORKS EQUIPMNT OPERATOR												
	115,520	2.00	106,089	2.00	127,252	2.00	116,348	122,192	2.00	122,192	2.00		
177	PUBLIC WORKS TECHNICIAN												
	222,884	4.00	197,719	4.00	231,391	4.00	207,552	229,485	4.00	229,485	4.00		
188	INVENTORY CONTROL TECHNICIAN												
	9,492	.15											
274	SEASONAL WORKFORCE												
	42,438		34,500		60,000		60,000	60,000		60,000			
299	PAYROLL TAXES AND FRINGES												
	240,711		231,917		371,537		341,918	378,876		407,091			

TOTAL CLASS: 05 PERSONNEL SERVICES

	681,231	6.82	623,115	6.67	970,973	8.67	921,137	1,014,263	8.67	1,076,851	9.17		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											1,000	
304	DEPARTMENT EQUIPMENT EXPENSE												
	7,981		7,526		3,600		3,000	13,500		13,500			
305	SPECIAL DEPARTMENT SUPPLIES												
	9,526		8,813		7,000		7,000	7,800		7,800			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
- 170 PUBLIC WORKS LEAD
 WITH NEW STORM/SEWER CONST. LEAD, THIS WILL BE%100 STREET FUND
 FY 2019-20 REFLECTS 184 HRS PTO CASH-IN.
- 176 PUBLIC WORKS EQUIPMNT OPERATOR
- 177 PUBLIC WORKS TECHNICIAN
 FY 2019-20 REFLECTS 247 HRS PTO CASH-IN.
- 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.
- 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
- 303 OFFICE FURNITURE & EQUIPMENT
 FOR NEW PUBLIC WORKS SUPERVISOR POSITION: OFFICE FURNITURE AND EQUIPMENT \$1,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
 HEATED HOSE FOR CIMLINE 230 CRACK SEALER 27-502 \$3,800
 3KW GENERATOR \$2,200
 ROTO-HAMMER DRILL \$500
 SURVEY EQUIPMENT FOR ADA PROGRAM \$6,000
 TOOLS STORAGE CABONET \$1,000
- 305 SPECIAL DEPARTMENT SUPPLIES
 CONES, SIGNS, STANDS, PAINT \$1,000
 RAKES, SHOVELS, CONCRETE TOOLS & MISC PAVING SUPPLIES \$1,500
 CONCRETE/ASPHALT SAW BLADES \$1,500
 SIDEWALK GRINDER REPLACEMENT TEETH \$800
 LUMBER, STAKES, PLASTIC & TARPS \$1,000
 OTHER SUPPLIES \$2,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT												
	1,963				4,523		2,860					2,000	
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,305		4,604		5,200		5,200	7,400				7,400	
335	PEDESTRIAN PATH MAINTENANCE												
	65,800				50,000		30,000	30,000				30,000	
361	UNIFORMS & SPECIAL CLOTHING												
	5,278		3,777		5,850		5,850	8,100				8,100	
371	EQUIPMENT OPER & MAINT EXPENSE												
	42,230		34,839		30,000		25,000	30,000				30,000	
422	STREET RECONSTRUCTION EXPENSE												
	1,817,372		1,802,586		1,250,000		1,250,000	1,250,000				1,250,000	
425	DUMPING EXPENSES												
	9,736		6,680		6,000		6,000	6,000				6,000	
426	UNIMPROVED (STREET MATERIALS)												
	963				1,500		1,500	1,500				1,500	
427	IMPROVED (STREET MATERIALS)												
	156,319		311,383		260,000		225,000	260,000				220,000	
430	BRIDGE MAINTENANCE												
	9,974		9,245		10,000		5,000	10,000				10,000	
449	ADA RAMPS RETROFIT EXPENSE												
			1,032,452		1,397,317		1,200,000	1,200,000				1,050,000	
456	ARTERIAL RECONSTRUCTION EXPENSE												
							110,000	1,330,000				30,000	
461	SPECIAL EXPENSE												
	1,060		959		600		575	600				600	
511	PROFESSIONAL SERVICES												
	76,354		51,758		42,000		35,000	107,000				37,000	
551	RENTS AND LEASES												
	7,227		521		2,500		2,000	8,000				8,000	

TOTAL CLASS: 10 MATERIALS & SERVICES

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
317	COMPUTER EQUIPMENT FOR NEW PUBLIC WORKS SUPERVISOR POSITION: COMPUTER EQUIPMENT \$2,000	
321	TRAVEL, TRAINING & SUBSISTENCE 4 - APWA - CONFERENCE BEND 3 NIGHT STAY (REGISTRATION \$350 & T&S \$450 EACH) \$3,200 5 - NW PAVEMENT MGMT ASSOC REGISTRATION REGISTRATIONS \$1,000 4 - APWA - CONFERENCE NEWPORT REGISTRATION \$350 & T&S \$450 EACH) \$3,200	
335	PEDESTRIAN PATH MAINTENANCE ASPHALT REPAIRS AND OVERLAYS \$25,000 PATH FENCING, SEAL COATING, ASPHALT AND CONCRETE MATERIALS FOR SURFACE MAINTENANCE \$5,000	
361	UNIFORMS & SPECIAL CLOTHING 9 EMPLOYEES AT \$900 EACH \$8,100 RAIN GEAR, SAFETY GLASSES, HARD HATS, GLOVES AND BOOTS,	
371	EQUIPMENT OPER & MAINT EXPENSE PAVER REPAIRS AND OVERHAUL - CAT AP655D PAVER, DELAYS REPLACEMENT \$30,000	
422	STREET RECONSTRUCTION EXPENSE ESTIMATED GENERAL OVERLAYS FOR FY 2020-21 \$1,200,000 CONCRETE STREET REPAIRS \$50,000 THIS YEAR ADA RAMP RETROFIT FOR COMPLIANCE MOVED TO ACCT 449 ADA RAMP RETROFIT EXPENSE	
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) \$160,000 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 20/21 (220 @ APPROX. \$5500 EA) FOR A VALUE OF \$1.2 MILLION. WITH GAS TAX REVENUE REDUCED BY 38% FOR THE LAST 3 MONTHS OF FY 2019-20 AND THE FIRST 3 MONTHS OF FY 2020-21 THE APPROPRIATION IS BEING REDUCED BY \$200,000 \$1,000,000 SIDEWALK REPAIRS IN DOWNTOWN \$50,000	
456	ARTERIAL RECONSTRUCTION EXPENSE MULTI YEAR PROCESS, ART. OVERLAY EVERY 3-4 YR DEPENDING ON ART. AND FUNDS 20/21 ARTERIAL OVERLAY- HALL BLVD- RIDGECREST TO CITY LIMITS BEFORE RR TRACKS ORIGINALLY PROPOSED AT \$1.3 MILLION FOR FY 2020-21 HAS BEEN DELAYED DUE TO COVID-19 "STAY AND HOME" AND THEREFORE DRIVING LESS 20/21 GEODESIGN AND PAVEMENT ANALYSIS FOR CEDAR HILL, MILLIKAN ART. OVERLAY 23/24 \$30,000	
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSES AND RENEWAL \$600	
511	PROFESSIONAL SERVICES BRIDGE AND PATH INSPECTIONS APPROX 22 NBI AND NON-NBI BRIDGES/CULVERTS \$25,000 CONTRACTED BRIDGE MAINTENANCE WORK IDENTIFIED IN THE INSPECTIONS \$10,000 MISCELLANEOUS WORK, I.E. PORTABLE RESTROOM SERVICING, COVERALL CLEANING \$2,000	
551	RENTS AND LEASES MISCELLANEOUS EQUIPMENT RENTAL NIGHT PAVING- LIGHT TOWERS, BALLOON LIGHT ROLLER 3-5 TON, COMPRESSOR RENTING EXCAVATOR FOR NARROW PED PATH PROJECTS \$8,000	

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	2,216,088		3,275,143		3,076,090		2,913,985	4,269,900		2,712,900			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	69,523				25,500		25,500						
670	ROLLING STOCK												
					13,500		13,500	422,100		223,600			
671	EQUIPMENT												
	91,815		7,470										
TOTAL CLASS: 15 CAPITAL OUTLAY													
	161,338		7,470		39,000		39,000	422,100		223,600			
CLASS: 25 TRANSFERS													
801	TRSFR TO GENERAL FD - OVERHEAD												
	345,899		333,549		361,933		361,933	421,556		421,556			
802	TRSFR TO GENERAL FD-ACCOUNTING												
	7,500												
803	TRSFR TO GENERAL FD-LANDSCAPE												
	1,074,880		1,121,160		1,182,800		1,182,800	1,195,222		1,167,804			
804	TRSFR - OPERATIONS ADMIN												
	255,059		270,649		284,899		284,899	309,915		278,703			
805	TRSFR TO G/F BLDG MAINT												
	15,484		11,704		13,099		13,099	16,275		16,275			
808	TRSFRS TO GIS PGRM (TO ISD FUND 2018-19)												
	15,189		16,469		16,297		16,297	17,127		17,209			
814	TRSFRS TO CAPITAL PROJ. FUND												
	111,183		1,064,476		1,058,464		913,464	717,594		717,594			
815	TRSFRS TO CAPITAL DEV. FUND												
	234,955		3,733		106,000		110,000						
817	TRSFRS TO GARAGE FUND												
	144,628		196,919		172,047		172,047	218,509		218,509			

FUND: 101 STREET FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0732 STREET MAINTENANCE

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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641	VEHICLES NO VEHICLES FOR 20/21	
670	ROLLING STOCK ADDITIONAL 2020 908M CATERPILLER LOADER (WILL REMOVE HELDOVER BACKHOE 6-507 COST SPLIT 50% STORM, 25% STREET, 25% WATER \$25,100 (NOT APPROPRIATE/ AVAILABLE AS EV) REPLACEMENT OF 2-506, 2006 INTERNATIONAL 12YD DUMP TRUCK WITH LIKE TYPE UNIT (COST INCLUDES CHASSIS, DUMP BODY, SAFETY LIGHTING, SETUP ITEMS AND LICENSING)\$198,500 (NOT APPROPRIATE/ AVAILABLE AS EV)	
671	EQUIPMENT NO EQUIPMENT FOR 20/21	
801	TRSFER TO GENERAL FD - OVERHEAD ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND. 14.59% OF FY19-20 BUDGETED PERSONNEL SERVICES EXPENDITURES \$421,556	
802	TRSFER 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 ACCOUNT801	
803	TRSFER TO GENERAL FD-LANDSCAPE ALLOCATION OF LANDSCAPE SERVICES PROVIDED BY THE GENERAL FUND FOR MAINTAINING LANDSCAPES IN THE STREET RIGHT OF WAYS. \$1,167,804	
804	TRSFER - OPERATIONS ADMIN ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND \$278,703	
805	TRSFER TO G/F BLDG MAINT ALLOCATION OF BUILDING MAINTENANCE SERVICES PROVIDED BY THE GENERAL FUND \$16,275	
808	TRSFERS TO GIS PGRM (TO ISD FUND 2018-19) ALLOCATION OF GEOGRAPHICAL INFORMATION SERVICES \$17,209	
814	TRSFERS TO CAPITAL PROJ. FUND FY 2019-20 PROJECTS 3106 MENLO DR \$84,000 3112 SIDEWALK - ALLEN 92ND TO SCHOLLS \$132,500 3113 SIDEWALK - LAURELWOOD AVE\$70,000 3143 ACTIVE TRANSPORTATION PROJECTS\$70,000 3189 ANNUAL TRAFFIC CALMING \$20,000 3410 DENNEY RD MUP \$441,964 3413 CITYWIDE FIBER CONNECTIONS \$95,000 FY 2020-21 PROJECTS 3112 SIDEWALK -ALLEN 92ND TO SCHOLLS \$200,000 3113 SIDEWALK - LAURELWOOD AVE\$118,500 3143 ACTIVE TRANSPORTATION PROJECTS\$60,000 3189 TRAFFIC CALMING PROJECTS \$54,094 3413 CITYWIDE FIBER PROJECTS \$150,000 3519 CANYON RD INTERSECTION IMPROVEMENTS \$135,000	
815	TRSFERS TO CAPITAL DEV. FUND 3519 CANYON RD INTERSECTION IMPROVEMENTS \$110000	
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE). \$218,509	

City of Beaverton - Finance
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BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
819	TRSFERS TO INSURANCE FUND												
	152,760		152,760		190,950		190,950	190,950		190,950		190,950	
TOTAL CLASS: 25 TRANSFERS													
	2,357,537		3,171,419		3,386,489		3,245,489	3,087,148		3,028,600			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
972	RESERVE - OPERATIONS FACILITY REPLACMT												
					132,657			265,157		265,157			
991	CONTINGENCY - UNRESERVED												
					2,460,081			774,000		1,066,707			
996	RESERVE - EQUIPMENT REPLACMT												
					764,229			752,017		752,017			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					3,356,967			1,791,174		2,083,881			
TOTAL PROGRAM: 0732 STREET MAINTENANCE													
	5,416,194	6.82	7,077,147	6.67	10,829,519	8.67	7,119,611	10,584,585	8.67	9,125,832	9.17		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

819 TRSFRS TO INSURANCE FUND
 ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE \$190,950

972 RESERVE - OPERATIONS FACILITY REPLACMT
 IN FY 2019-20, CITY ESTABLISHED A RESERVE TO BEGIN ACCUMULATING FUNDS
 FOR THE EVENTUAL REPLACEMENT OF THE OPERATIONS FACILITY COMPLEX (\$500,000 PER YEAR)
 \$1,000,000 ACCUMULATED BALANCE IS ALLOCATED BASED UPON FTE COUNTS IN DEPARTMENT 85.
 GENERAL FUND \$141,110
 STREET FUND \$265,157
 WATER FUND \$243,734
 SEWER FUND \$130,461
 \$265,157

991 CONTINGENCY - UNRESERVED
 STREET FUND CONTINGENCY

996 RESERVE - EQUIPMENT REPLACMT
 RESERVE FOR STREET FUND VEHICLES \$752,017

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

070	TRAF STREET LIGHTING SUPERVISOR									43,318	.50		
101	ELECTRICIAN									115,477	1.50		
112	PUBLIC WORKS MANAGER 3												
	33,405	.30	36,129	.30	37,323	.30	36,677	38,151	.30	38,151	.30		
126	TRAFFIC SIGNAL MAINT TECH												
	97,594	1.50	96,464	1.50	123,819	1.50	110,168	116,722	1.50	22,005			
132	SIGN AND MARKING LEAD												
	74,642	1.00	79,521	1.00	81,356	1.00	83,996	86,508	1.00	82,952	1.00		
177	PUBLIC WORKS TECHNICIAN												
										42,896	1.00		
188	INVENTORY CONTROL TECHNICIAN												
	6,328	.10											
211	TRAFFIC SIGNAL MAINT LEAD												
	47,373	.50	48,268	.50	54,880	.50	57,184	50,014	.50	10,248			
215	UTILITY WORKER												
	37,410	1.00	40,571	1.00	45,879	1.00	44,439	50,336	1.00	8,158			
216	SUPERVISING ELECTRICIAN												
	67,571	1.00	89,698	1.00	109,746	1.00	89,084	102,609	1.00	100,972	1.00		
246	SIGN AND MARKING TECH 2												
	62,617	1.00	64,658	1.00	70,315	1.00	68,605	74,839	1.00	71,000	1.00		
274	SEASONAL WORKFORCE												
	26,763		42,052		49,500		48,000	49,000		49,000			
275	TEMPORARY EMPLOYEES												
							7,878						
299	PAYROLL TAXES AND FRINGES												
	252,120		284,541		319,985		315,583	326,093		332,767			

TOTAL CLASS: 05 PERSONNEL SERVICES

	705,823	6.40	781,902	6.30	892,803	6.30	861,614	894,272	6.30	916,944	6.30		
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
070	TRAF STREET LIGHTING SUPERVISOR FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINT LEAD TO TRAFFIC STREET LIGHTING SUPERVISOR EFFECTIVE 9/1/2020.	
101	ELECTRICIAN FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINTENANCE TECH POSITION TO ELECTRICIAN EFFECTIVE 9/1/2020.	
112	PUBLIC WORKS MANAGER 3 POSITION ALLOCATION TO 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND. FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
126	TRAFFIC SIGNAL MAINT TECH FY 2019-20 REFLECTS 15 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 40 HRS PTO CASH-IN. FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINTENANCE TECH POSITION TO ELECTRICIAN EFFECTIVE 9/1/2020.	
132	SIGN AND MARKING LEAD FY 2019-20 REFLECTS 199 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
177	PUBLIC WORKS TECHNICIAN FY 2020-21 REFLECTS RECLASSIFICATION OF UTILITY WORKER POSITION TO PUBLIC WORKS TECHNICIAN EFFECTIVE 9/1/2020.	
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 FY 2019-20 REFLECTS 635 HRS PTO CASH-IN FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINT LEAD TO TRAFFIC STREET LIGHTING SUPERVISOR EFFECTIVE 9/1/2020.	
215	UTILITY WORKER FY 2020-21 REFLECTS RECLASSIFICATION OF UTILITY WORKER POSITION TO PUBLIC WORKS TECHNICIAN EFFECTIVE 9/1/2020.	
216	SUPERVISING ELECTRICIAN FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
246	SIGN AND MARKING TECH 2 FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
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	

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	3,864		2,367		29,000		28,000	18,750		18,750			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,489		829		3,000		2,500	3,000		3,000			
307	MEMBERSHIP FEES												
	200		100		500		300	500		500			
308	PERIODICALS & SUBSCRIPTIONS												
					300		302	325		325			
317	COMPUTER EQUIPMENT												
	1,456												
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,958		2,554		2,500		3,504	3,800		3,800			
328	MEALS & RELATED EXPENSE												
			88		200		125	200		200			
341	COMMUNICATIONS EXPENSE												
	5,020				1,000			1,000					
351	UTILITIES EXPENSE												
	73,105		67,660		75,000		75,000	76,000		76,000			
361	UNIFORMS & SPECIAL CLOTHING												
	5,793		3,411		7,500		7,200	7,000		7,000			
371	EQUIPMENT OPER & MAINT EXPENSE												
					9,000		8,749						
401	CITY TRAFFIC SIGNAL MAINT												
	80,058		85,941		95,000		90,000	92,500		92,500			
403	NEW DEVICE INSTALLATION												
	18,640		19,407		20,000		18,000	25,000		25,000			
404	TRAFFIC MARKINGS (STREET)												
	49,295		47,909		89,638		86,638	50,000		50,000			
405	TRAFFIC SIGNS												
	21,982		24,120		30,000		40,000	50,000		50,000			
461	SPECIAL EXPENSE												
					100		85	100		100			
511	PROFESSIONAL SERVICES												
	7,669		8,489		25,000		23,000	55,000		55,000			
551	RENTS AND LEASES												
	631		106		2,000		1,000	2,000		2,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

	273,160		262,981		389,738		384,403	385,175		384,175			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
304	DEPARTMENT EQUIPMENT EXPENSE REPLACEMENT/NEW POWER TOOLS ASSOCIATED WITH TRAFFIC SIGNAL AND SIGN MAINTENANCE \$10,250 54" VINYL SIGN CUTTER WITH TANGENTIAL CUTTING HEAD \$8,500	
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 \$325	
317	COMPUTER EQUIPMENT NO APPROPRIATIONS REQUESTED	
321	TRAVEL, TRAINING & SUBSISTENCE TRAINING ASSOCIATED WITH FIBER OPTICS, TRAFFIC SIGNALS, MUTCD, O.D.O.T. TRAFFIC SIGNALS ELECTRICAL CODE CLASSES IMSA CERTIFICATIONS \$3,800	
328	MEALS & RELATED EXPENSE MEALS ASSOCIATED WITH OVERTIME WORK AND AFTER HOURS CALL OUTS PER UNION CONTRACT. CREW MEETINGS \$200	
341	COMMUNICATIONS EXPENSE	
351	UTILITIES EXPENSE ENERGY COSTS ASSOCIATED WITH TRAFFIC SIGNAL DEVICES \$76,000	
361	UNIFORMS & SPECIAL CLOTHING RAINGEAR, CLOTHING, FOOTWEAR AND SAFETY EQUIPMENT PER UNION CONTRACT. \$7,000	
371	EQUIPMENT OPER & MAINT EXPENSE NO APPROPRIATION REQUIRED F/Y 20-21	
401	CITY TRAFFIC SIGNAL MAINT MISCELLANEOUS TRAFFIC SIGNAL CONTROLLERS, LIGHTS AND VIDEO DETECTION EQUIPMENT REPLACEMENTS AND UPGRADES, FLASHING BEACONS AT INTERSECTIONS AND SCHOOL ZONES \$92,500	
403	NEW DEVICE INSTALLATION TRAFFIC SIGN/STRIPING INSTALLATION REQUESTED THROUGH THE TRAFFIC COMMISSION INCLUDING RECTANGULAR RAPID FLASHING BEACONS \$25,000	
404	TRAFFIC MARKINGS (STREET) PAINT, THERMOPLASTIC AND RAISED PAVEMENT MARKERS FOR MAINTENANCE \$50,000	
405	TRAFFIC SIGNS SIGNS, MATERIALS, SHEETING, POSTS AND FEDERAL MANDATE FOR REPLACEMENT OF EXISTING STREETNAME SIGNS TO NEW STANDARDS THROUGHOUT THE CITY \$50,000	
461	SPECIAL EXPENSE COMMERCIAL DRIVERS LICENSE RENEWAL \$100	
511	PROFESSIONAL SERVICES CONTRACT STRIPING; MISCELLANEOUS CONTRACT ELECTRICAL; ONE CALL FEES; MAINTENANCE FEES ASSOCIATED WITH TRANSUIT TRAFFIC SOFTWARE AND SYDNEY CONTROL AUTOMATED TRAFFIC SOFTWARE (SCATS) ANNUAL MAINTENANCE, MAINTENANCE CONTRACT AMG FIBER TECHNOLOGY INC. \$55,000	
551	RENTS AND LEASES COSTS ASSOCIATED WITH RENTING EQUIPMENT FOR TRAFFIC SIGNAL, STREET MARKING, AND TRAFFIC SIGN INSTALLATION AND MAINTENANCE \$2,000	

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	36,026		167,945										
670	ROLLING STOCK												
					12,465		12,726	10,500		10,500			
671	EQUIPMENT												
			18,999					18,350		18,350			
681	IMPROVEMENTS												
	14,899		135,575		158,390		60,915	150,000		150,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	50,925		322,519		170,855		73,641	178,850		178,850			
CLASS: 25 TRANSFERS													
804	TRSFER - OPERATIONS ADMIN												
			3,625										
817	TRSFERS TO GARAGE FUND												
	27,326		39,503		32,526		32,526	47,837		47,837			
TOTAL CLASS: 25 TRANSFERS													
	27,326		43,128		32,526		32,526	47,837		47,837			
TOTAL PROGRAM: 0733 TRAFFIC CONTROL & MAINTENANCE													
	1,057,234	6.40	1,410,530	6.30	1,485,922	6.30	1,352,184	1,506,134	6.30	1,527,806		6.30	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 641 VEHICLES
NO APPROPRIATION REQUIRED FY 20-21
- 670 ROLLING STOCK
ONE LINE LAZOR ROAD STRIPING APPLICATOR \$10,500
- 671 EQUIPMENT
ONE LARGE FORMAT INKJET SIGN CUTTER/PRINTER \$18,350
- 681 IMPROVEMENTS
FIBER OPTIC INSTALLATION ALONG THE MURRAY BLV. EXTENTION AND ALONG SW. BARROWS RD. FOR TRAFFIC SIGNAL COMMUNICATIONS. \$150,000
\$97,475 CARRIED OVER FROM FY. 19/20

- 804 TRSFR - OPERATIONS ADMIN
- 817 TRSFERS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$47,837

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

063	PUBLIC WORKS SUPRVISR-ARBORIST												
	25,684	.30	21,519	.30	23,625	.30	23,232	26,366	.30	25,195	.30		
112	PUBLIC WORKS MANAGER 3												
	11,135	.10	12,044	.10	12,440	.10	12,226	12,721	.10	12,721	.10		
164	ARBORIST TECHNICIAN												
	101,601	2.00	110,219	2.00	128,113	2.00	118,215	129,481	2.00	124,110	2.00		
166	LANDSCAPE TECHNICIAN												
	47,121	1.00	48,602	1.00	55,869	1.00	46,217	50,596	1.00	50,596	1.00		
274	SEASONAL WORKFORCE												
	9,055		19,256		32,000		31,000	33,000		33,000			
275	TEMPORARY EMPLOYEES												
	1,511												
299	PAYROLL TAXES AND FRINGES												
	91,933		118,847		131,559		124,926	133,869		133,468			

TOTAL CLASS: 05 PERSONNEL SERVICES

	288,040	3.40	330,487	3.40	383,606	3.40	355,816	386,033	3.40	379,090	3.40		
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	4,183		3,048		4,000		3,550	4,000		4,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,793		3,362		3,500		3,500	3,500		3,500			
307	MEMBERSHIP FEES												
	1,228		1,306		1,500		320	1,350		1,350			
321	TRAVEL, TRAINING & SUBSISTENCE												
	5,008		7,099		7,100		6,500	7,200		7,200			
328	MEALS & RELATED EXPENSE												
					50		50	50		50			
338	HISTORIC/SIGNIFICANT TREE PRES												
	1,000		950		1,000		1,000	1,000		1,000			
361	UNIFORMS & SPECIAL CLOTHING												
	1,397		844		3,200		3,000	3,000		3,000			
407	DEVELOPMENT TREE PROGRAM												
	5,775		660		15,000		15,000	20,000		20,000			
420	LANDSCAPE MAINTENANCE												
	8,935		9,859		10,000		9,500	10,000		10,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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063	PUBLIC WORKS SUPRVISR-ARBORIST POSITION ALLOCATION: 30% IN STREET FUND AND 70% IN GENERAL FUND (001-85-0772-063) FY 2019-20 REFLECTS 98 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
112	PUBLIC WORKS MANAGER 3 POSITION ALLOCATION: 30% GENERAL FUND, 40% STREET FUND, AND 30% STREET LIGHTING FUND. FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.	
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 IN SMA, ARBOR FOUNDATION ANNUAL MEMBERSHIP \$1,350	
321	TRAVEL, TRAINING & SUBSISTENCE REQUIRED TRAINING ASSOCIATED WITH ARBORIST CERTIFICATIONS AND PESTICIDE APPLICATORS LICENSE. \$7,200	
328	MEALS & RELATED EXPENSE MEALS ASSOCIATED WITH OVERTIME AFTER HOURS CALL OUTS PER UNION CONTRACT. CREW MEETINGS \$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. \$3,000	
407	DEVELOPMENT TREE PROGRAM 75 NEW DEVELOPMENT TREES: PURCHASED, INSTALLED AND MAINTAINED FOR 1 YEAR @ \$200 PER TREE. \$20,000	
420	LANDSCAPE MAINTENANCE REPLACEMENT AND INFILL TREES AND RELATED MATERIALS ASSOCIATED WITH TREE REMOVAL, PLANTING AND MAINTENANCE. \$10,000	

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
425	DUMPING EXPENSES												
	7,070		612		8,000		8,000	8,000		8,000			
511	PROFESSIONAL SERVICES												
	17,786		17,944		20,000		17,583	20,000		20,000			
551	RENTS AND LEASES												
	1,605		1,409		2,000		1,787	2,000		2,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	56,780		47,093		75,350		69,790	80,100		80,100			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
					223,500		222,000						
TOTAL CLASS: 15 CAPITAL OUTLAY													
					223,500		222,000						
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	26,550		39,524		31,662		31,662	38,920		38,920			
TOTAL CLASS: 25 TRANSFERS													
	26,550		39,524		31,662		31,662	38,920		38,920			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
982	RESERVE - DEVELOPMENT TREES												
					82,315			91,065		91,065			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					82,315			91,065		91,065			
TOTAL PROGRAM: 0775 URBAN FORESTRY													
	371,370	3.40	417,104	3.40	796,433	3.40	679,268	596,118	3.40	589,175	3.40		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 425 DUMPING EXPENSES
 LANDFILL DEBRIS DISPOSAL. \$8,000
- 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
 NO APPROPRIATION REQUIRED F/Y 20/21

- 817 TRSFERS TO GARAGE FUND
 FLEET SERVICES PROVIDED BY THE GARAGE FUND \$38,920

- 982 RESERVE - DEVELOPMENT TREES

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020		2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	

CLASS: 05 PERSONNEL SERVICES

070	TRAF STREET LIGHTING SUPERVISOR										43,320	.50		
101	ELECTRICIAN										113,552	1.50		
112	PUBLIC WORKS MANAGER 3				37,323	.30	36,677	38,151	.30	38,151	.30			
126	TRAFFIC SIGNAL MAINT TECH				96,642	1.50	54,080	104,285	1.50	18,982				
211	TRAFFIC SIGNAL MAINT LEAD				54,892	.50	57,188	50,023	.50	10,249				
299	PAYROLL TAXES AND FRINGES				104,161		92,204	133,236		141,969				

TOTAL CLASS: 05 PERSONNEL SERVICES

					293,018	2.30	240,149	325,695	2.30	366,223	2.30			
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE				1,000		1,000	1,250		1,250				
305	SPECIAL DEPARTMENT SUPPLIES				500		500	500		500				
307	MEMBERSHIP FEES				300		150	300		300				
321	TRAVEL, TRAINING & SUBSISTENCE				1,000		750	3,000		3,000				
361	UNIFORMS & SPECIAL CLOTHING				3,000		2,700	3,000		3,000				
408	ST PEDESTRIAN LIGHT MAINT				104,834		104,000	104,000		104,000				
451	CITY STREET LIGHTING				744,000		744,000	744,000		744,000				
511	PROFESSIONAL SERVICES				25,000		25,000	25,000		25,000				
551	RENTS AND LEASES				1,500		1,275	2,000		2,000				

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 070 TRAF STREET LIGHTING SUPERVISOR
 FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINT LEAD TO TRAFFIC STREET LIGHTING SUPERVISOR EFFECTIVE 9/1/2020.
- 101 ELECTRICIAN
 FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINTENANCE TECH POSITION TO ELECTRICIAN EFFECTIVE 9/1/2020.
- 112 PUBLIC WORKS MANAGER 3
 FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND.
 FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
- 126 TRAFFIC SIGNAL MAINT TECH
 FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINTENANCE TECH POSITION TO ELECTRICIAN EFFECTIVE 9/1/2020.
- 211 TRAFFIC SIGNAL MAINT LEAD
 FY 2019-20 REFLECTS 635 HRS PTO CASH-IN
 FY 2020-21 REFLECTS RECLASSIFICATION OF TRAFFIC SIGNAL MAINT LEAD TO TRAFFIC STREET LIGHTING SUPERVISOR EFFECTIVE 9/1/2020.
- 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. \$1,250
- 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
 TRAINING ASSOCIATED WITH ONE EMPLOYEE TO TAKE SUPERVISING ELECTRICAL LICENSE EXAM \$3,000
- 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) \$104,000
- 451 CITY STREET LIGHTING
 ENERGY COSTS AND POLE RENTAL FOR STREET AND PEDESTRIAN PATH LIGHTING ESTIMATED \$744,000 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) \$25,000
- 551 RENTS AND LEASES
 RENTS AND LEASES OF EQUIPMENT USED FOR STREET LIGHTING REPAIR. \$2,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 10 MATERIALS & SERVICES													
					881,134		879,375	883,050		883,050			
CLASS: 15 CAPITAL OUTLAY													
681	IMPROVEMENTS				249,700			249,700		500,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
					249,700			249,700		500,000			
CLASS: 25 TRANSFERS													
801	TRSFER TO GENERAL FD - OVERHEAD				46,327		46,327	42,750		42,750			
804	TRSFER - OPERATIONS ADMIN							38,803		33,970			
817	TRSFERS TO GARAGE FUND				19,444		19,444	21,262		21,262			
819	TRSFERS TO INSURANCE FUND				8,502		8,502	8,502		8,502			
TOTAL CLASS: 25 TRANSFERS													
					74,273		74,273	111,317		106,484			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACMT							11,862		11,862			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
								11,862		11,862			
TOTAL PROGRAM: 0811 STREET LIGHTING & MAINTENANCE													
					1,498,125	2.30	1,193,797	1,581,624	2.30	1,867,619	2.30		
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
	6,844,798	16.62	8,904,781	16.37	14,609,999	20.67	10,344,860	14,268,461	20.67	13,110,432	21.17		
TOTAL FUND: 101 STREET FUND													
	7,401,915	19.15	9,477,905	19.90	15,442,326	24.80	11,141,267	15,195,019	24.80	14,033,324	25.30		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

681 IMPROVEMENTS
FOR CONTINUED RETROFITTING OF EXISTING STREET LIGHTING FROM HIGH PRESSURE
SODIUM TO LED \$500,000

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\$42,750

804 TRSFR - OPERATIONS ADMIN

817 TRSFRS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$21,262

819 TRSFRS TO INSURANCE FUND

996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR STREET FUND VEHICLES \$11,862

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

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	563			35,820				35,820	19,417	55,237
101-72-0735-05-084	PROJECT ENGINEER 1	3.10	6,170			288,683				288,683	125,895	414,578
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,523			91,819				91,817	54,824	146,641
101-72-0735-05-276	YOUTH ENHANCEMENT WORKFORCE		985			14,987			13	15,000	1,294	16,294
	TRAFFIC & TRANSPORTATION MGMT	4.13	9,242			431,309			13	431,320	201,430	632,750
	**** DEPARTMENT TOTAL ****	4.13	9,242			431,309			13	431,320	201,430	632,750

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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	689			40,250				40,250	23,025	63,275
101-72-0735-05-084	PROJECT ENGINEER 1	3.10	6,438			313,543				313,544	152,505	466,049
101-72-0735-05-099	CITY TRANSPORTATION ENGINEER	0.70	1,518			93,859				93,861	57,319	151,180
101-72-0735-05-276	YOUTH ENHANCEMENT WORKFORCE		1,072			14,987			13	15,000	1,303	16,303
	TRAFFIC & TRANSPORTATION MGMT	4.13	9,716			462,638			13	462,655	234,152	696,807
	**** DEPARTMENT TOTAL ****	4.13	9,716			462,638			13	462,655	234,152	696,807

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

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	1,725			59,306			270	59,576	38,220	97,796
101-85-0732-05-085	PROJECT MANAGER 1	1.00	2,103			75,100				75,100	54,482	129,582
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	712			34,507				34,506	21,503	56,009
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	752	17		25,224	826		89	26,137	14,600	40,737
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	4,215	233		107,126	8,682		540	116,348	74,532	190,880
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	7,860	119		201,764	4,708		1,080	207,552	132,201	339,753
101-85-0732-05-274	SEASONAL WORKFORCE		3,200	77		57,458	2,000		542	60,000	6,380	66,380
	STREET MAINTENANCE	8.67	20,567	446		560,484	16,216		2,521	579,219	341,918	921,137
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	653			36,677				36,677	19,268	55,945
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	3,227	40		107,892	1,873		405	110,168	67,533	177,701
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,295	17		82,833	893		270	83,996	61,853	145,849
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,366			57,051			135	57,184	34,309	91,493
101-85-0733-05-215	UTILITY WORKER	1.00	2,097			44,169			270	44,439	24,291	68,730
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	2,097	20		87,592	1,222		270	89,084	50,118	139,202
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,178	8		67,961	374		270	68,605	49,381	117,986
101-85-0733-05-274	SEASONAL WORKFORCE		2,657			47,744			256	48,000	6,547	54,547
101-85-0733-05-275	TEMPORARY EMPLOYEES		438			7,878				7,878	2,283	10,161
	TRAFFIC CONTROL & MAINTENANCE	6.30	17,008	85		539,797	4,362		1,876	546,031	315,583	861,614
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-ARBORIST	0.30	658	3		23,081	152			23,232	15,756	38,988
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	218			12,226				12,226	6,423	18,649
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,325			117,675			540	118,215	67,228	185,443
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,098			45,947			270	46,217	32,489	78,706
101-85-0775-05-274	SEASONAL WORKFORCE		1,725			30,991			9	31,000	3,030	34,030

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ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
101-85	PUBLIC WORKS - OPERATIONS											
	URBAN FORESTRY	3.40	9,024	3		229,920	152		819	230,890	124,926	355,816
101-85-0811-05-112	PUBLIC WORKS MANAGER 3	0.30	653			36,677				36,677	19,268	55,945
101-85-0811-05-126	TRAFFIC SIGNAL MAINT TECH	1.50	1,636	40		52,071	1,873		135	54,080	38,621	92,701
101-85-0811-05-211	TRAFFIC SIGNAL MAINT LEAD	0.50	1,366			57,051			135	57,188	34,315	91,503
	STREET LIGHTING & MAINTENANCE	2.30	3,655	40		145,799	1,873		270	147,945	92,204	240,149
	**** DEPARTMENT TOTAL ****	20.67	50,254	574		1,475,999	22,602		5,486	1,504,085	874,631	2,378,716

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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	2,088	50		76,717	2,646		270	79,633	53,502	133,135
101-85-0732-05-057	PUBLIC WORKS SUPERVISOR	0.50	1,044			34,370				34,373	28,215	62,588
101-85-0732-05-085	PROJECT MANAGER 1	1.00	2,088			81,018				81,018	57,602	138,620
101-85-0732-05-112	PUBLIC WORKS MANAGER 3	0.34	710			37,085				37,086	22,858	59,944
101-85-0732-05-170	PUBLIC WORKS LEAD	0.33	689	17		25,013	873		89	25,973	15,102	41,075
101-85-0732-05-176	PUBLIC WORKS EQUIPMNT	2.00	4,176	180		114,542	7,110		540	122,192	78,680	200,872
101-85-0732-05-177	PUBLIC WORKS TECHNICIAN	4.00	8,352	200		220,563	7,842		1,080	229,485	145,986	375,471
101-85-0732-05-274	SEASONAL WORKFORCE		3,338			59,984			16	60,000	5,146	65,146
	STREET MAINTENANCE	9.17	22,485	447		649,292	18,471		1,995	669,760	407,091	1,076,851
206 101-85-0733-05-070	TRAF STREET LIGHTING	0.50	868			43,319				43,318	26,813	70,131
101-85-0733-05-101	ELECTRICIAN	1.50	2,604	60		111,621	3,858			115,477	63,567	179,044
101-85-0733-05-112	PUBLIC WORKS MANAGER 3	0.30	662			38,148				38,151	20,355	58,506
101-85-0733-05-126	TRAFFIC SIGNAL MAINT TECH		628			21,601			405	22,005	13,092	35,097
101-85-0733-05-132	SIGN AND MARKING LEAD	1.00	2,208	16		81,792	890		270	82,952	64,120	147,072
101-85-0733-05-177	PUBLIC WORKS TECHNICIAN	1.00	1,736	8		42,602	294			42,896	23,143	66,039
101-85-0733-05-211	TRAFFIC SIGNAL MAINT LEAD		236			10,114			135	10,248	6,189	16,437
101-85-0733-05-215	UTILITY WORKER		352			7,888			270	8,158	4,423	12,581
101-85-0733-05-216	SUPERVISING ELECTRICIAN	1.00	2,208	10		94,625	643		5,704	100,972	54,004	154,976
101-85-0733-05-246	SIGN AND MARKING TECH 2	1.00	2,208			70,650			350	71,000	52,855	123,855
101-85-0733-05-274	SEASONAL WORKFORCE		2,726			48,986			14	49,000	4,206	53,206
101-85-0733-05-275	TEMPORARY EMPLOYEES											0
	TRAFFIC CONTROL & MAINTENANCE	6.30	16,436	94		571,345	5,685		7,148	584,177	332,767	916,944
101-85-0775-05-063	PUBLIC WORKS SUPRVISR-ARBORIST	0.30	662	3		25,028	167			25,195	17,252	42,447
101-85-0775-05-112	PUBLIC WORKS MANAGER 3	0.10	221			12,716				12,721	6,786	19,507
101-85-0775-05-164	ARBORIST TECHNICIAN	2.00	4,216			123,570			540	124,110	71,059	195,169

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101-85	PUBLIC WORKS - OPERATIONS											
101-85-0775-05-166	LANDSCAPE TECHNICIAN	1.00	2,128			50,326			270	50,596	35,538	86,134
101-85-0775-05-274	SEASONAL WORKFORCE		1,836			32,993			7	33,000	2,833	35,833
	URBAN FORESTRY	3.40	9,063	3		244,633	167		817	245,622	133,468	379,090
101-85-0811-05-070	TRAF STREET LIGHTING	0.50	868			43,319				43,320	26,818	70,138
101-85-0811-05-101	ELECTRICIAN	1.50	2,604	30		111,621	1,929			113,552	74,429	187,981
101-85-0811-05-112	PUBLIC WORKS MANAGER 3	0.30	662			38,148				38,151	20,355	58,506
101-85-0811-05-126	TRAFFIC SIGNAL MAINT TECH		588			18,577			405	18,982	14,176	33,158
101-85-0811-05-211	TRAFFIC SIGNAL MAINT LEAD		236			10,114			135	10,249	6,191	16,440
	STREET LIGHTING & MAINTENANCE	2.30	4,958	30		221,778	1,929		540	224,254	141,969	366,223
	**** DEPARTMENT TOTAL ****	21.17	52,943	574		1,687,049	26,253		10,500	1,723,813	1,015,295	2,739,108

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