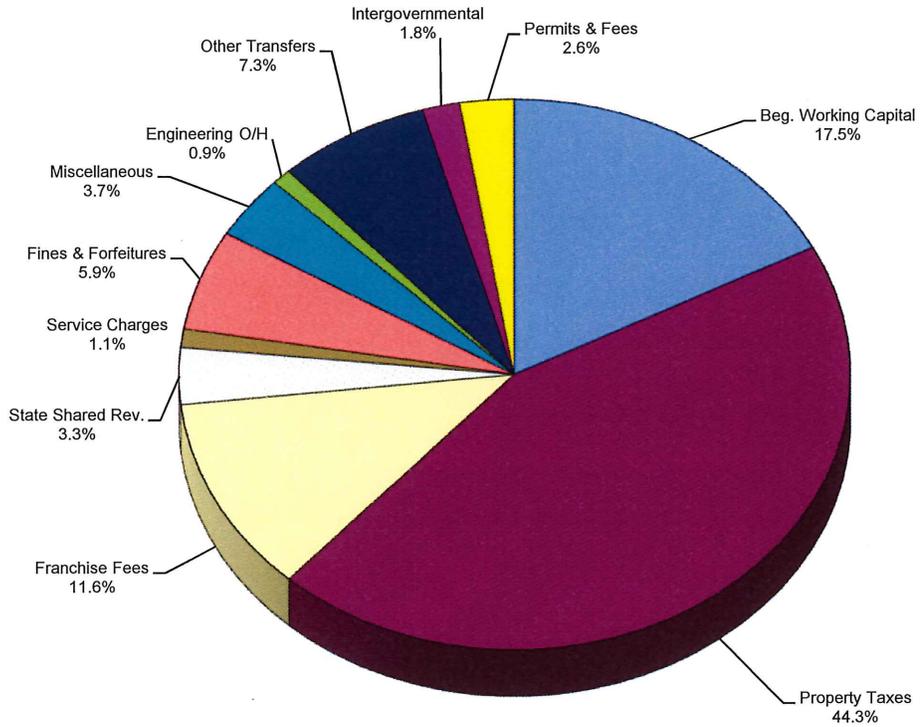
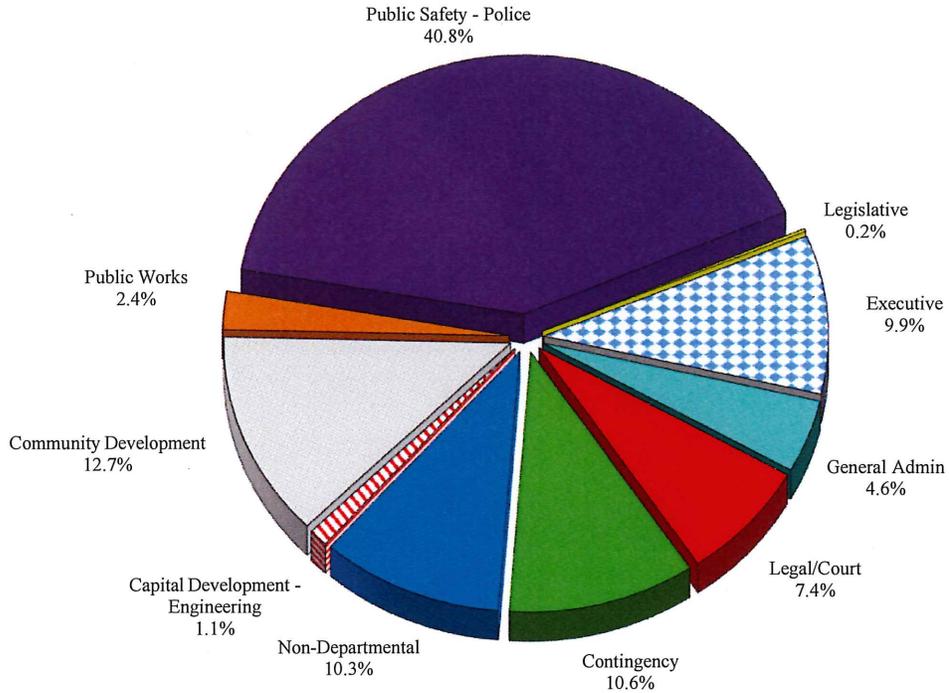




**CITY OF BEAVERTON, OREGON**  
**RECOMMENDED GENERAL FUND REVENUES FY 2020-21**  
**BY MAJOR CATEGORY**

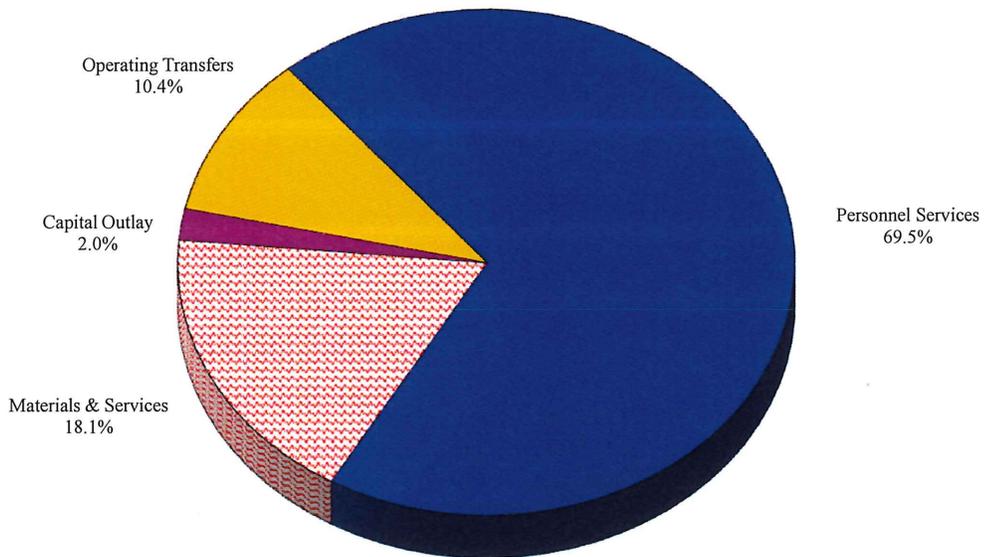


**CITY OF BEAVERTON, OREGON**  
**RECOMMENDED GENERAL FUND BUDGET FY 2020-21**



General Admin. = Finance and Human Resources. Non-departmental are expenditures in a cost center.

**BY EXPENDITURE TYPE**



**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:	<b>General Fund - Summary</b>					% 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	\$44,286,795	\$47,307,858	\$51,502,435	\$50,404,985	\$55,354,060	7.48%
Materials and Services	11,721,417	11,726,584	15,473,696	14,217,423	14,376,568	-7.09%
Capital Outlay	1,097,934	725,134	1,640,859	1,344,809	1,594,975	-2.80%
Debt Service	106,692	106,692	301,692	300,672	-	-100.00%
Transfers	7,258,296	8,075,512	9,417,990	8,742,085	8,309,985	-11.76%
<b>SUB-TOTAL</b>	<b>\$64,471,134</b>	<b>\$67,941,780</b>	<b>\$78,336,672</b>	<b>\$75,009,974</b>	<b>\$79,635,588</b>	
Contingency - Franch. Fee			3,727,564		3,727,564	
Contingency			345,111		3,984,978	
Reserve - Tree Preservation			105,878		77,262	
Reserve - Police Forfeitures			23,029		-	
Reserve-Operations Ctr			70,597		141,110	
Reserve-Housing Invst Fnd			300,000		300,000	
Reserve-City Park Fountain			600,000		-	
Reserve-K-9			500		-	
Contingency - Equip.			1,030,206		1,180,710	
<b>TOTAL</b>	<b>\$64,471,134</b>	<b>\$67,941,780</b>	<b>\$84,539,557</b>	<b>\$75,009,974</b>	<b>\$89,047,212</b>	
<b>FTE's</b>	<b>350.83</b>	<b>357.08</b>	<b>373.65</b>		<b>377.38</b>	

**Explanation of item(s) that are significant (10% and greater than \$100,000):**

**Personnel services:**

The Recommended Budget includes a net increase of 3.73 full-time equivalent (FTE) positions over FY 2019-20 levels. The 3.73 FTE net new positions is comprised of 0.48 FTE Human Resources Assistant, 1.0 FTE Human Resources Assistant, 3.0 FTE as the Web Development Team moves from the ISD fund, 1.0 FTE Facility Maintenance Technician moved to the Library Fund and .25 FTE reallocated from the Community Development Block Grant Fund to the General Fund. Recommended Budget also includes step increases, COLA increases for SEIU and management at 2.60%, BPA 1.5% on July 1, 2020 and 1.5% on January 1st, 2021 and a 2% deferred compensation contribution made by the city for BPA members. Also shown are 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:**

No Significant Change

**Debt Service:**

No Significant Change

**Transfers:**

No Significant Change

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL FUND REVENUE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**Program Goal:**

To ensure timeliness of financial information, to provide sound financial advice on matters relating to fiscal policies, asset management, debt management and treasury management, and to ensure the adequacy of the City's internal accounting and budgetary control. *(City Council Priority: Prepare long-range budget plan for upcoming major projects and expenses).*

**Trends, Services and Issues:**

The General Fund consists of a variety of current revenue sources consisting of seven major categories in the FY 2020-21 budget:

- Property Taxes (53%)
- Right of Way Fees (16%)
- Inter-fund Transfers (9%)
- Fines and Forfeitures (7%)
- Intergovernmental Assistance (6%)
- Fees, Charges, Licenses and Permits (5%)
- Miscellaneous (%)

For the past several years, the City Council requested an examination on the potential to diversify revenue especially from non-property tax resources. In FY 2015-16, the percentage of revenue coming from property taxes was 62%. There is variation in the trends of individual revenue sources but overall General Fund Revenue will increase 2-4-% in each of the coming years. The yield from some of these fees are very dependent on the health of the local economy as development related income dipped considerably during the Great Recession. With the options and alternatives for adjustment, the trend line changes to 3-7% over the next few years. These trends assume no significant change in city boundaries or state statutes which might affect revenue sources. The specific gain depends on the effective date of the change and customer response.

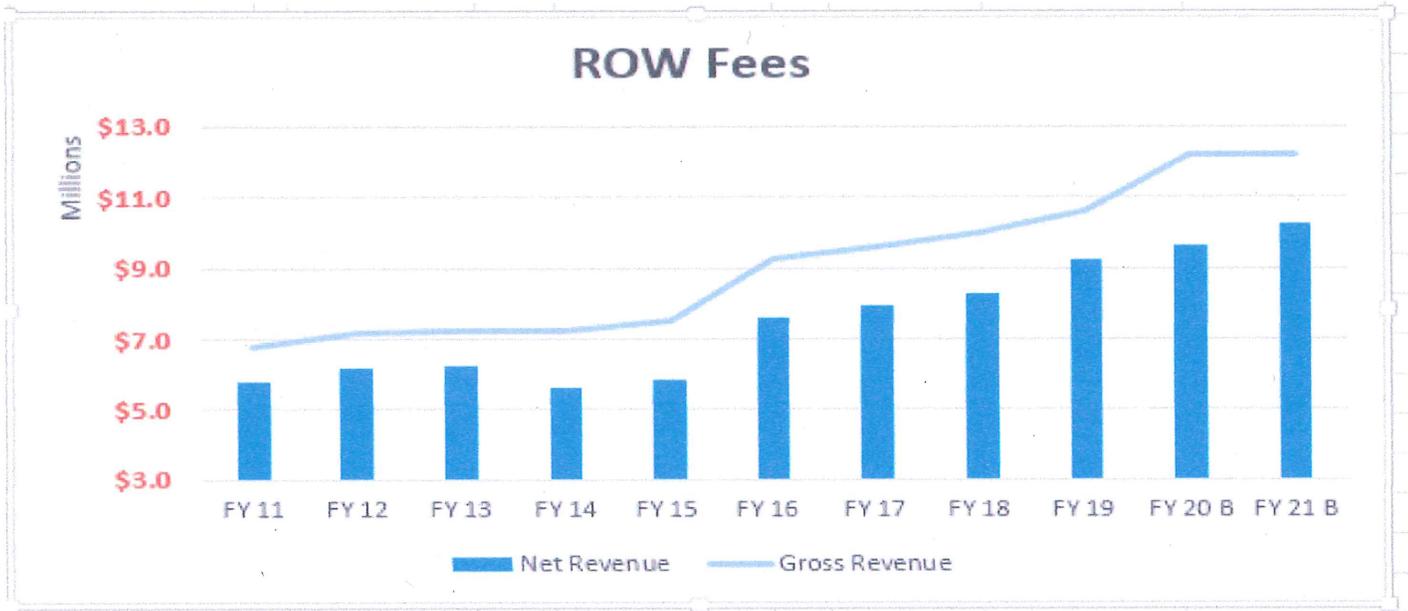
During FY 2020-21, Finance staff will launch a program for long-term revenue and expense projections to help achieve the City Council priority of "Prepare long-range budget plan for upcoming major projects and expenses." The initial effort will be aimed at the General Fund and then the methodology extended to other funds.

Beginning in FY 2019-20, the budget reflects a significant policy change in the allocation of property tax funds to the Street Lighting Fund. Since 1949, a portion of property taxes for Beaverton taxpayers supported the street lighting equipment, energy and maintenance expenses. In the coming year that amount, usually about 12¢ per \$1000 assessed valuation, is retained by the General Fund. Instead the rough equivalent of those funds will be allocated for street lighting purposes from Rights-of-Way (ROW) fees to the Street Lighting Program which now appears in the Street Fund. Besides giving the General Fund more flexibility with the use of property taxes, this provides a direct connection between the amounts paid by utility and telecommunication in ROW fees and expenses related to street-related services and expenses. The amount of ROW fees allocated to the Street Fund for the coming year is approximately \$1.3million.

An area of emphasis are the Rights of Way (ROW) fees whereby the City Council increased the rate for the electric and natural gas utilities utilizing authority to impose a privilege tax in addition to the franchise fee. These increases generate an additional \$1.7 million annually. The net amount of franchise or ROW fees is significant as the City routinely transfers a portion of these fees to the Street Fund for road maintenance.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL FUND REVENUE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	



The rates of several types of fees, permits and licenses increased in last year and the staff is recommending the City Council again consider adjustments to more adequately cover the cost of administering the programs associated with other revenue sources. These include alcohol licenses, alarm permits and planning fees. The latter type should see increases due to the expected permit activity from subdivisions in the South Cooper Mountain area and downtown redevelopment also. Property taxes are projected to increase by approximately 3.5% each year. Cooper Mountain area assessed valuation will not increase significantly until FY 2021-22. This is due to delays in construction and the property valuation schedule. While the overall assessed valuation is growing at a faster rate, much of the yield is accruing to the urban renewal district.

Fines from municipal court activities such as traffic citations are trending downward. Fines from photo radar enforcement of traffic signal violations and speed limits staying level.

Revenue from State and Federal agencies are difficult to project so the estimated growth is very conservative. There are few grant applications in the development stage, so federal funds in the coming years will likely be nominal.

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
City's Taxable Assessed Valuation (in 000's) - Net of urban renewal	\$9,652,767	\$9,965,442	\$10,623,637	\$11,002,346
General Operations Tax Levy Rate Per Thousand of Taxable Assessed Value (tax value)	\$4.17	\$4.28	\$4.23	\$4.23
City's Permanent Levy Rate Authority	\$4.62	\$4.62	\$4.62	\$4.62
Future Capacity in Tax Levy Authority	\$0.45	\$0.34	\$0.39	\$0.39
Future Capacity in Tax Dollars	\$4,319,613	\$3,363,337	\$4,051,137	\$4,181,951
General Operations Tax Levy Per Capita	\$421	\$444	\$444	\$451
Property Tax - % of General Fund Current Revenue	53.6%	53.9%	55.9%	53%

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL FUND REVENUE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**Performance Outcomes and Program Trends:**

The City's budget receives the annual Distinguished Budget Presentation award that demonstrates the commitment to provide our citizens a budget document serving as an operations guide and as a financial plan. This discussion of revenue trends is consistent with the best practices recommended to continue to receive such recognition. Staff continue to refine projections of volatile funds or those related to debt service obligations.

The trend in the levy for general operations demonstrates the City's ability to meet citizens' demands for services while maintaining a stable tax burden and providing the ability to levy additional tax resources for future year's operations. The City operates under a state-wide measure that established a permanent levy rate for each public entity that levies property taxes. The City cannot levy more than its permanent rate of \$4.62 per thousand of taxable assessed valuation. For FY 2020-21, the City is projecting an operating tax levy rate of \$4.23, which is 91% of its maximum permanent levy rate authority. Levying the full permanent rate would produce an additional \$4.2 million in property tax revenues. The millage rate will be allocated to the General Fund (\$3.87/1000 assessed valuation) and to the Library Fund (\$0.36).

The status of short-term interest rates shows improved interest earnings on the investment portfolio. The investment strategy allows a "laddering" of maturities with investments moving out several years. The staff looks at options that are on the State Treasurer's approved list of investments but more attractive than the benchmark based upon an earnings rate 2.75 % available from the Local Government Investment Pool on a portfolio averaging \$90 Million. A change in the Investment Policy in 2014 allows the city to extend the length of maturities toward the five-year mark.

State and Federal revenue sources remain important elements in the City's financial picture. Except for the State's cigarette tax which is an intergovernmental source of City's revenue, most of the Oregon indicators are positive. City staff actively pursue Federal grants and obtain several each year. Mayor Doyle and members of the city council are active at the state and Federal level advocating on behalf of the community.

The FY 2020-21 budget anticipates little growth in many of the City's various revenue streams across all funds and some reductions due to the economic slowdown caused by the COVID-19 pandemic. Revenue sources such as property taxes, right of way fees, and system development fees for streets, water, sewer and storm-water systems exhibit indications of increases while hotel and motel taxes are anticipating a 40% decrease, site development permit fees a 35% decrease, state gas taxes a 10% decrease, building permit fees. Each respective budget reflects these improved revenue streams. The Building Fund's fees for plan examination and inspections should crest \$4.5 million. During the Great Recession, the General Fund provided significant financial support to maintain core staff functions in the Building Fund.

The department will continue to enhance the financial reporting to the operating departments and monthly monitoring of revenue streams that may be elastic or volatile. Interdepartmental cooperation and communication is one of the highest priorities for this fiscal year as we refine the overhead cost allocation method and the multi-year capital facilities plan. We look forward to the challenges and opportunities ahead.

**FUND SUMMARY BY CLASS**

FUND: 001 GENERAL FUND

REVENUES BY CLASS

OBJ	2018 - ACTUAL	2019 - ACTUAL	2020 BUDGETED	2020 - YTD	2020	2021 - PROPOSED	2021 - RECOMD	2021 ADOPTED
	AMOUNT	AMOUNT	AMOUNT	ACTUAL	EST AMT	AMOUNT	AMOUNT	AMOUNT
CLASS: 05 BEGINNING WORKING CAPITAL								
	14,540,400	14,217,553	14,417,182	14,417,182	14,417,182	5,532,574	15,495,193	
CLASS: 10 TAXES								
	44,421,113	47,449,982	47,885,333	45,130,015	49,209,537	51,030,657	51,115,799	
CLASS: 15 INTERGOVERNMENTAL REVENUE								
	4,405,991	4,111,180	4,460,042	2,899,080	4,536,871	4,570,965	4,570,965	
CLASS: 20 PERMITS & FEES								
	1,616,739	2,268,212	2,239,425	1,539,463	2,572,470	1,641,600	1,641,600	
CLASS: 25 SERVICE FEES								
	932,842	963,518	970,000	724,694	970,000	970,000	970,000	
CLASS: 30 FINES & FORFEITURES								
	4,665,971	4,209,553	5,252,216	486,258	5,252,442	5,252,442	5,252,442	
CLASS: 35 MISCELLANEOUS REVENUES								
	3,195,682	3,432,733	3,444,009	2,584,654	3,637,180	3,603,412	3,459,512	
CLASS: 40 INTERFUND TRANSFERS/LOANS								
	4,909,941	5,706,232	5,871,350	4,891,654	5,909,485	6,601,040	6,541,701	
CLASS: 45 NON-REVENUE RECEIPTS								
					4,000,000	6,000,000		
TOTAL: 001 GENERAL FUND REVENUES								
	78,688,679	82,358,963	84,539,557	72,673,000	90,505,167	85,202,690	89,047,212	

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**FUND SUMMARY BY CLASS**

FUND: 001 GENERAL FUND

EXPENDITURES BY CLASS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 - YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACTUAL	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES														
	44,286,795	350.83	47,307,858	357.08	51,502,435	373.65	40,078,883	50,404,985	55,910,636	377.38	55,354,060	377.38		
CLASS: 10 MATERIALS & SERVICES														
	11,721,417		11,726,584		15,473,696		12,271,989	14,217,423	18,276,129		14,376,568			
CLASS: 15 CAPITAL OUTLAY														
	1,097,934		725,134		1,640,859		1,146,798	1,344,809	2,156,575		1,594,975			
CLASS: 20 DEBT SERVICE														
	106,692		106,692		301,692		300,672	300,672						
CLASS: 25 TRANSFERS														
	7,258,296		8,075,512		9,417,990		5,109,414	8,742,085	7,107,858		8,309,985			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					6,202,885				1,751,492		9,411,624			
TOTAL: 001 GENERAL FUND EXPENDITURES														
	64,471,134	350.83	67,941,780	357.08	84,539,557	373.65	58,907,756	75,009,974	85,202,690	377.38	89,047,212	377.38		

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City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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												
		14,540,400	14,217,553	14,417,182		14,417,182		5,532,574		15,495,193			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		14,540,400	14,217,553	14,417,182		14,417,182		5,532,574		15,495,193			
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CLASS: 10 TAXES

302	CITY 3% MARIJUANA SALES TAX												
		489,057	573,435	570,000		650,000		650,000		650,000			

304	ROW FEE - TELECOM SERVICES												
		616,189	570,213	595,000		505,000		505,000		505,000			

306	INTEREST ON DELINQUENT TAXES												
		20,178	34,104	15,000		35,000		35,000		35,000			

308	ROW FEE - CABLE TV (MACC)												
		873,464	959,930	800,000		760,000		740,000		740,000			

310	ROW FEE TO OTHER FUNDS												
		-1,684,060	-1,384,060	-2,599,792		-2,677,024		-1,944,655		-1,865,013			

311	PROPERTY TAXES - CURRENT YEAR												
		34,466,860	35,871,228	38,093,506		38,093,506		39,164,412		39,164,412			

312	PROPERTY TAXES - PRIOR YEARS												
		280,159	290,203	300,000		300,000		300,000		300,000			

313	BUSINESS LICENSE TAXES												
		700,073	699,095	670,000		670,000		670,000		670,000			

314	ROW FEE - PGE BASE 3.5%												
		2,742,136	2,766,222	2,766,000		2,883,736		2,796,000		2,884,000			

315	ROW FEE - NWNNG BASE 3.0%												
		642,338	621,470	630,000		675,000		675,000		675,000			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

302 CITY 3% MARIJUANA SALES TAX  
 DISTRIBUTED QUARTERLY BY OREGON DEPT. OF REVENUE \$650,000

304 ROW FEE - TELECOM SERVICES  
 TELECOM FRANCHISE FEES BASED ON FLAT ANNUAL PAYMENT OR AS A PERCENTAGE OF GROSS REVENUES \$505,000

306 INTEREST ON DELINQUENT TAXES  
 CITY'S PORTION OF INTEREST ON DELINQUENT PRIOR YEAR PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$35,000

308 ROW FEE - CABLE TV (MACC)  
 CABLE TV FRANCHISE TAX IS DISTRIBUTED BY THE METROPOLITAN AREA COMMUNICATIONS COMMISSION (MACC) AND IS BASED ON 5% OF GROSS REVENUES FROM COMCAST, FRONTIER AND CENTURY LINK \$740,000

310 ROW FEE TO OTHER FUNDS  
 THIS ACCOUNT WAS ESTABLISHED TO REFLECT THE TRANSFER OF A PORTION OF RIGHT OF WAY FEES TO THE STREET FUND TO ASSIST WITH THE STREET OVERLAY PROGRAM \$600,000  
 THIS ACCOUNT ALSO TRANSFERS ROW FEE REVENUES FROM THE GENERAL FUND TO THE SPECIAL REVENUE BOND DEBT SERVICE FUND FOR THE MONTHLY PRINCIPAL AND INTEREST ON THE BOND TO REMODEL THE BEAVERTON BUILDING. THE DEBT WAS PAID OFF EARLY AT THE END OF FY2019-20  
 THIS ACCOUNT ALSO TRANSFERS ROW FEE REVENUE TO THE STREET FUND AS A SUBSTITUTE FOR THE PROPERTY TAXES PREVIOUSLY LEVIED TO SUPPORT THE STREET LIGHTING PROGRAM \$1,265,031

311 PROPERTY TAXES - CURRENT YEAR  
 ASSESSED PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$4.618 IS THE CITY'S MAXIMUM TAX RATE PER \$1,000 OF ASSESSED VALUATION. TAX RATES ARE:  
 FY 18 \$3.7144 GENERAL FUND, \$0.3314 LIBRARY FUND, \$0.1247 STREET LIGHTING FUND; TOTALING \$4.1705 WITH VOTER APPROVED DEBT OF \$0.2053 GIVES A TOTAL TAX RATE OF \$4.3758  
 FY 19 \$3.7380 GENERAL FUND, \$0.3617 LIBRARY FUND, \$0.1248 STREET LIGHTING FUND; TOTALING \$4.2245 WITH VOTER APPROVED DEBT OF \$0.2052 GIVES A TOTAL TAX RATE OF \$4.4297  
 FY 20 \$3.8683 GENERAL FUND, \$0.3617 LIBRARY FUND, \$0.0000 STREET LIGHTING FUND; TOTALING \$4.2300 WITH VOTER APPROVED DEBT OF \$0.1997 GIVES A TOTAL TAX RATE OF \$4.4297. THE STREET LIGHTING FUND'S PROPERTY TAXES WAS REPLACED WITH A RIGHT OF WAY FEE TRANSFER FROM THE GENERAL FUND  
 FY 21 \$3.8643 GENERAL FUND, \$0.3617 LIBRARY FUND, TOTALING \$4.2260. ADD VOTER APPROVED DEBT OF \$0.1983 FOR A COMBINED TOTAL TAX LEVY RATE OF \$4.4243 \$39,164,412

312 PROPERTY TAXES - PRIOR YEARS  
 CITY'S PORTION OF PAYMENT OF DELINQUENT PRIOR YEARS PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$300,000

313 BUSINESS LICENSE TAXES  
 LICENSE FEES BASED UPON BASE FEE OF \$75 FOR 4 EMPLOYEES AND \$8.50 PER EMPLOYEE FOR EACH EMPLOYEE OVER 4. \$670,000

314 ROW FEE - PGE BASE 3.5%  
 BASE ELECTRICITY RIGHT OF WAY FEE IS BASED ON 3.5% OF GROSS REVENUES.  
 THE BASE 3.5% IS ACCOUNTED FOR IN THIS ACCOUNT; THE 1.5% PRIVILEGE FEE IS ACCOUNTED FOR IN ACCOUNT 504 \$2,884,000

315 ROW FEE - NWNG BASE 3.0%  
 NATURAL GAS FRANCHISE FEES BASED ON 3% OF GROSS REVENUES.  
 THE BASE 3% IS ACCOUNTED FOR IN THIS ACCOUNT; THE 2.0% PRIVILEGE FEE IS ACCOUNTED FOR IN ACCOUNT 505 \$675,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
316	ROW FEE - FRONTIER												
	87,391		155,370		321,140		321,140	162,000		162,000			
317	ROW FEE - CENTURY LINK												
	7,465		5,408		6,800		6,800	6,800		6,800			
318	ROW FEE - GARBAGE HAULERS												
	905,840		1,013,022		1,070,000		1,070,000	1,102,100		1,102,100			
319	ROW FEE - OTHER UTILITIES												
	131,311		183,107		203,500		150,000	150,000		150,000			
503	ROW FEE - OTHER WATER DISTRICTS												
	399,940		393,233		199,800		173,000	173,000		173,000			
504	ROW FEE - PGE PRIVILEGE 1.5%												
	1,161,212		1,215,769		1,200,000		1,215,000	1,215,000		1,215,000			
505	ROW FEE - NWNNG PRIVILEGE 2.0%												
	428,226		414,313		420,000		450,000	450,000		450,000			
507	ROW FEE - CWS, SEWER												
	981,290		1,014,204		1,100,000		1,050,000	1,100,000		1,050,000			
508	ROW FEE - CWS, SWM												
	70,682		74,261		85,000		80,000	85,000		85,000			
509	ROW FEE - COB, SEWER												
	194,006		200,573		220,000		205,000	210,000		205,000			
510	ROW FEE - COB, SWM												
	265,495		279,691		300,000		290,000	310,000		305,000			
511	ROW FEE - COB, WATER												
	641,861		715,778		919,379		919,379	1,110,000		1,087,500			
512	ROW FEE - COMCAST COMMUNICATION SVCS												
							1,360,000	1,360,000		1,360,000			
513	COMCAST TAX SETTLEMENT												
			783,413										
514	TAX DISTRIBUTION - PILOTS												
							6,000	6,000		6,000			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
316	ROW FEE - FRONTIER TELEPHONE RIGHT OF WAY FEES BASED ON 4.03% OF GROSS REVENUES. \$162,000 FY 2019-20 REFLECTS PAYMENT OF BACK RIGHT OF WAY FEES TOTALING \$146,140
317	ROW FEE - CENTURY LINK TELEPHONE RIGHT OF WAY FEES BASED ON 4.03% OF GROSS REVENUES, \$6,800
318	ROW FEE - GARBAGE HAULERS GARBAGE HAULERS RIGHT OF WAY FEES BASED ON 4% OF RESIDENTIAL COLLECTION REVENUE AND 5.5% OF COMMERCIAL COLLECTION REVENUE. \$1,102,100
319	ROW FEE - OTHER UTILITIES 5% RIGHT OF WAY FEE FROM MISCELLANEOUS UTILITIES OPERATING WITHIN THE CITY'S RIGHT-OF-WAY UNDER THE NEW ORDINANCE EFFECTIVE 10/1/2016 FY 2019-20 BUDGET CALPINE ENERGY SOLUTIONS \$142,000 CONSTELLATION NEW ENERGY \$8,000 FY 2019-20 BUDGET CALPINE ENERGY SOLUTIONS \$142,000 CONSTELLATION NEW ENERGY \$8,000
503	ROW FEE - OTHER WATER DISTRICTS 5% RIGHT OF WAY FEE FOR OPERATING WITHIN THE CITY'S RIGHT-OF-WAYS EFFECTIVE 10/1/2016 WATER SERVICE PROVIDERS: FY 2019-20 ESTIMATE TUALATIN VALLEY WATER DISTRICT -\$127,000 WEST SLOPE WATER DISTRICT -\$43,000 RALEIGH WATER DISTRICT -\$3,000 FY 2020-21 BUDGET TUALATIN VALLEY WATER DISTRICT - DECLINE REFLECTS WITHDRAWAL OF CUSTOMERS TO BEAVERTON \$127,000 WEST SLOPE WATER DISTRICT \$43,000 RALEIGH WATER DISTRICT \$3,000
504	ROW FEE - PGE PRIVILEGE 1.5% 1.5% PRIVILEGE RIGHT OF WAY FEE ON PGE'S ELECTRICITY SALES \$1,215,000
505	ROW FEE - NWNNG PRIVILEGE 2.0% 2.0% PRIVILEGE RIGHT OF WAY FEE ON NW NATURAL'S GAS SALES \$450,000
507	ROW FEE - CWS, SEWER 5% RIGHT OF WAY FEE ON CLEAN WATER SERVICES' CHARGES FOR DISTRICT-WIDE SEWER SERVICES \$1,050,000
508	ROW FEE - CWS, SWM 5% RIGHT OF WAY FEE ON CLEAN WATER SERVICES' CHARGES FOR DISTRICT-WIDE SURFACE WATER MANAGEMENT REVENUES \$85,000
509	ROW FEE - COB, SEWER 5% RIGHT OF WAY FEE ON THE CITY'S CHARGES FOR LOCAL SEWER SERVICE REVENUES AND ON THE \$2 SURCHARGE REVENUES \$205,000
510	ROW FEE - COB, SWM 5% RIGHT OF WAY FEE ON THE CITY'S CHARGES FOR LOCAL SURFACE WATER MANAGEMENT REVENUES AND ON THE \$2 SURCHARGE REVENUES \$305,000
511	ROW FEE - COB, WATER 5% RIGHT OF WAY FEE ON THE CITY'S CHARGES FOR WATER SERVICES FY20 4000 NEW ACCOUNTS FROM TVWD WITHDRAWAL \$1,087,500
512	ROW FEE - COMCAST COMMUNICATION SVCS 5% RIGHT OF WAY FEE ON THE USE OF THE RIGHT OF WAY \$1,360,000
513	COMCAST TAX SETTLEMENT REFLECTS SETTLEMENT OF PAST YEARS' DISPUTES REGARDING ASSESSED VALUATION
514	TAX DISTRIBUTION - PILOTS TAX DISTRIBUTION FROM WASHINGTON COUNTY - PAYMENT IN LIEU OF TAXES \$6,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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

515 ROW FEE - SMALL CELL

18,000

TOTAL CLASS: 10 TAXES

	44,421,113		47,449,982		47,885,333		49,209,537	51,030,657		51,115,799			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

322 STATE REVENUE SHARING

1,077,650 1,120,229 1,109,000 1,169,000 1,169,000 1,169,000

324 STATE LIQUOR TAX

1,523,644 1,607,294 1,630,000 1,677,000 1,677,000 1,677,000

325 STATE CIGARETTE TAX

117,900 110,741 107,000 107,000 107,000 107,000

327 GRANTS - FEDERAL

494,367 240,674 321,929 402,690 237,135 237,135

328 GRANTS - STATE

18,110 36,220 36,220 36,220 36,220 36,220

329 OTHER INTERGOVERNMENTAL REV

140,634 21,366 80,000 28,000 28,000

553 GRANTS - FEDERAL EPA BROWNFIELDS ASSMT

116,256 50,000 50,000 50,000 50,000

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

515 ROW FEE - SMALL CELL

322 STATE REVENUE SHARING  
 PER CAPITA DISTRIBUTION BASED ON POPULATION AND CENSUS TRACT DATA. FUNDED BY STATE LIQUOR TAXES FROM THE 12% DISTRIBUTION POOL. \$1,169,000

324 STATE LIQUOR TAX  
 PER CAPITA DISTRIBUTION BASED UPON POPULATION:  
 FUNDED BY STATE LIQUOR TAXES FROM THE 20% DISTRIBUTION POOL \$1,677,000

325 STATE CIGARETTE TAX  
 PER CAPITA DISTRIBUTION BASED UPON POPULATION: \$107,000

327 GRANTS - FEDERAL  
 FY 19-20  
 EMERGENCY MANAGEMENT PERFORMANCE GRANT \$103,947  
 FY 2017 URBAN AREA SECURITY INITIATIVE GRANT \$8,100 (001-10-0636-355)  
 FY 2018 URBAN AREA SECURITY INITIATIVE GRANT \$7,715 (001-10-0636-355)  
 FY 17 SHSP GRANT CERT GRANT \$2,100 (001-10-0639-355)  
 FY 18 SHSP GRANT CERT GRANT \$28,943 (001-10-0639-304)  
 BULLETPROOF VEST PARTNERSHIP GRANT \$2,423  
 EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) \$43,150  
 COMMUNITY ORIENTED POLICING (COP) \$33,750  
 DOJ FY2018 INTELLECTUAL PROPERTY ENFORCEMENT GRANT \$39,374  
 ODOT SAFETY BELT GRANT \$40,000  
 ODOT DUUI HVE OT GRANT \$44,000  
 ODOT PED SAFETY GRANT \$3,500  
 ODOT DISTRACTED DRIVING GRANT \$27,500  
 ODOT SPEED ENFORCEMENT OT GRANT \$18,000  
 FY 20-21  
 EMERGENCY MANAGEMENT PERFORMANCE GRANT \$104,135  
 BULLETPROOF VEST PARTNERSHIP GRANT \$12,000  
 ODOT SAFETY BELT GRANT \$35,000  
 ODOT DUUI HVE OVERTIME GRANT \$35,000  
 ODOT PED SAFETY GRANT \$5,000  
 DISTRACTED DRIVING \$28,000  
 SPEED ENFORCEMENT OT \$18,000  
 DUUI NO REFUSAL GRANT

328 GRANTS - STATE  
 ANNUAL DISPUTE RESOLUTION GRANT \$36,220

329 OTHER INTERGOVERNMENTAL REV  
 ALL METRO RECYCLE GRANTS ARE TRANSFERRED TO A SEPARATE REVENUE ACCOUNT 559  
 FY 2017-18:  
 METRO 2040 PLANNING & DEVELOPMENT GRANT FOR DOWNTOWN DESIGN PROJECT  
 TOTAL AWARD \$150,000, MILESTONE #1 & 2 BILLINGS \$42,000  
 METRO ANTI-DISPLACEMENT HOUSING STRATEGY GRANT \$98,634  
 FY 2018-19:  
 METRO ANTI-DISPLACEMENT HOUSING STRATEGY GRANT \$1,366  
 METRO AFFORDABLE HOUSING PROGRAM TECHNICAL ASSISTANCE GRANT \$20,000  
 FY 2019-20:  
 METRO PLANNING AND DEVELOPMENT GRANT FOR DOWNTOWN DESIGN PROJECT (#3 BILLING)  
 FY 2019-20:  
 METRO PLANNING AND DEVELOPMENT GRANT FOR DOWNTOWN DESIGN PROJECT (FINAL BILLING)  
 \$28,000

553 GRANTS - FEDERAL EPA BROWNFIELDS ASSMT  
 EPA FEDERAL BROWNFIELDS ASSESSMENT GRANT. THE TOTAL GRANT AWARD IS \$400,000 THE GRANT EXPENDITURES ARE ACCOUNTED FOR IN PROGRAM 0654, OBJECT CODE 414. \$50,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
554	GRANTS - STATE CJC B-SOBR												
	33,177		263,960										
555	GRANTS - FEDERAL SAMHSA-SOBR/BJA												
	13,917		330		125,000		125,000	125,000		125,000			
557	DUII BLOOD DRAW GRANT FED												
	8,760		8,262		8,000		9,170	5,000		5,000			
558	SCHOOL DIST POLICE SRO REIMB												
	106,284		121,013		152,055		152,055	156,610		156,610			
559	METRO RECYCLE/WASTE REDUCTION GRANTS												
	185,929		193,437		214,838		214,838	215,000		215,000			
563	STATE MARIJUANA SALES TAX												
	479,012		307,654		310,000		370,000	370,000		370,000			
564	FED GRANTS - DUII COURT												
	90,351				50,000								
565	METRO AFFORDABLE HOUSING BOND ADMIN												
			80,000		96,000		143,898	145,000		145,000			
566	METRO PLANNING GRANTS												
					250,000			250,000		250,000			
TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE													
	4,405,991		4,111,18C		4,460,042		4,536,871	4,570,965		4,570,965			
CLASS: 20 PERMITS & FEES													
330	ENTERPRISE ZONE FEES												
			3,435										
331	PLANNING DEV. REV & ANNEX FEES												
	542,913		415,479		450,000		450,000	450,000		450,000			
337	SITE DEVEL PERMIT FEES												
	983,657		1,755,553		1,700,000		2,030,845	1,100,000		1,100,000			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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554	GRANTS - STATE CJC B-SOBR NEW \$288,750 STATE GRANT AWARDED IN FY2014-15 THROUGH THE STATE OF OREGON'S CRIMINAL JUSTICE COMMISSION COVERING TWO FISCAL YEARS - FY 2014-15 AND FY 2015-16 2ND GRANT AWARDED FOR TWO ADDITIONAL FISCAL YEARS FY2017-18 AND FY 2018-19	
555	GRANTS - FEDERAL SAMHSA-SOBR/BJA NEW \$500,000 GRANT FROM THE FEDERAL BUREAU OF JUSTICE AT \$125,000 PER YEAR FOR 4 YEARS FY 2019-20 1ST YEAR OF THE GRANT PROGRAM 0576 IN THE MUNICIPAL COURT BUDGET \$125,000 FY 2020-21 2ND YEAR OF THE GRANT PROGRAM IN 0576 IN MUNICIPAL COURT \$125,000	
557	DUII BLOOD DRAW GRANT FED	
558	SCHOOL DIST POLICE SRO REIMB EFFECTIVE FY 16-17 THE SCHOOL DISTRICT WILL FUND APPROXIMATELY 80% OF THE NEW SCHOOL RESOURCE OFFICER AT THE NEW SOUTH COOPER MOUNTAIN HIGH SCHOOL FY 18-19: \$27,000 PER QUARTER, FULL YEAR FY 19-20: AFTER THE GRANT EXPIRES IN SEPTEMBER, SCHOOL DISTRICT WILL REIMBURSE 100% OF THE OFFICER'S SALARY AND FRINGE BENEFITS (AMENDMENT PACKET NO.2) FY 20-21 SCHOOL DISTRICT WILL REIMBURSE 100% OF OFFICER'S SALARY & BENEFITS \$156,610	
559	METRO RECYCLE/WASTE REDUCTION GRANTS  FY 2017-18: TARGETED BUSINESS SECTOR COMMERCIAL ORGANICS OUTREACH \$80,000 ANNUAL WASTE REDUCTION SERVICE GRANT \$49,093 RECYCLE AT WORK MAINTENANCE \$56,836 FY 2018-19: TARGETED BUSINESS SECTOR COMMERCIAL ORGANICS OUTREACH ANNUAL WASTE REDUCTION SERVICE GRANT RECYCLE AT WORK MAINTENANCE FY 2019-20: TARGETED BUSINESS SECTOR COMMERCIAL ORGANICS OUTREACH RECYCLE AT WORK MAINTENANCE ANNUAL WASTE REDUCTION SERVICE GRANT FOOD SCRAPS SUPPLIES FUNDING FY 2020-21: \$215,000	
563	STATE MARIJUANA SALES TAX CITY'S DISTRIBUTION OF THE STATE-WIDE MARIJUANA TAX REVENUES \$370,000	
564	FED GRANTS - DUII COURT FY 2019-20 CITY WAS NOT AWARDED THE ANTICIPATED GRANT FOR FY2019-20. FY 2020-21 CITY IS NOT PLANNING ON APPLYING FOR GRANT THIS FISCAL YEAR	
565	METRO AFFORDABLE HOUSING BOND ADMIN	
566	METRO PLANNING GRANTS COOPER MOUNTAIN PLANNING GRANT \$250,000	
330	ENTERPRISE ZONE FEES	
331	PLANNING DEV. REV & ANNEX FEES FEES CHARGED FOR PLANNING SERVICES BASED UPON FEES SCHEDULE SET BY CITY COUNCIL RESOLUTION. \$450,000	
337	SITE DEVEL PERMIT FEES SITE DEVELOPMENT PERMIT FEES \$1,100,000	

City of Beaverton - Finance  
Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
339	PARKING PERMITS												
	1,730		4,785		3,000		4,500	4,500		4,500			
340	MARIJUANA FACILITY LICENSE												
	975		1,100		425		25						
342	ALARM SYSTEM PERMITS												
	76,354		75,765		75,000		75,000	75,000		75,000		75,000	
359	CITY LIQUOR LICENSES												
	11,110		12,095		11,000		12,100	12,100		12,100		12,100	
TOTAL CLASS: 20 PERMITS & FEES													
	1,616,739		2,268,212		2,239,425		2,572,470	1,641,600		1,641,600			
CLASS: 25 SERVICE FEES													
360	HVAC & DOMESTIC HOT WTR SALES												
	785,289		796,644		800,000		800,000	800,000		800,000		800,000	
365	FACILITY MANAGEMENT FEES												
	147,553		166,874		170,000		170,000	170,000		170,000		170,000	
TOTAL CLASS: 25 SERVICE FEES													
	932,842		963,518		970,000		970,000	970,000		970,000		970,000	
CLASS: 30 FINES & FORFEITURES													
370	STATE VICTIMS ASSISTANCE REV.												
	35,216		35,216		35,216		35,442	35,442		35,442		35,442	
371	COURT FINES AND FORFEITURES												
	2,512,315		2,318,667		2,400,000		2,400,000	2,400,000		2,400,000		2,400,000	
373	PARKING FINES												
	26,385		84,839		85,000		85,000	85,000		85,000		85,000	
374	PHOTO RADAR VAN COURT FINES												
	794,613		310,631		600,000		600,000	600,000		600,000		600,000	
375	PHOTO RED LIGHT COURT FINES												
	1,297,442		975,275		1,100,000		1,100,000	1,100,000		1,100,000		1,100,000	
376	PHOTO INTERSECTION SPEED COURT FINES												
			484,925		1,032,000		1,032,000	1,032,000		1,032,000		1,032,000	
TOTAL CLASS: 30 FINES & FORFEITURES													
	4,665,971		4,209,553		5,252,216		5,252,442	5,252,442		5,252,442		5,252,442	
CLASS: 35 MISCELLANEOUS REVENUES													
380	LIEN SEARCHES												
	53,375		45,825		52,000		52,000	48,000		48,000		48,000	
381	RENTAL OF CITY/BURA PROPERTY												
	3,050		6,750		5,000		5,000	5,000		5,000		5,000	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 339 PARKING PERMITS  
 PARKING PERMITS FOR THE 3 CITY OWNED LOTS AND 5 DOWNTOWN STREETS @ \$30 PER QUARTER PER PERMIT FOR EMPLOYEES OF BUSINESS LOCATED IN THE PARKING DISTRICT AREAS. THE PERMITS ARE FREE TO RESIDENTS LIVING IN THE PARKING DISTRICT. \$4,500
- 340 MARIJUANA FACILITY LICENSE  
 6 FACILITY LICENSES
- 342 ALARM SYSTEM PERMITS  
 ALARM PERMITS FEES BASED ON \$10 PER RESIDENTIAL AND \$15 PER COMMERCIAL PERMIT \$75,000
- 359 CITY LIQUOR LICENSES  
 LIQUOR PERMIT FEES BASED ON \$35 FOR RENEWAL OF EXISTING PERMIT, \$75 FOR CHANGE OF OWNERSHIP, AND \$100 FOR NEW PERMIT \$12,100

- 360 HVAC & DOMESTIC HOT WTR SALES  
 SPACE CONDITIONING AND DOMESTIC HOT WATER FOR THE BEAVERTON CENTRAL PLANT. FY 2017-18 ESTIMATED AND FY 2018-19 PROPOSED REFLECT THE REDUCTION OF HEATING AND COOLING RATES TO THE BEAVERTON BUILDING TO REFLECT THE REBATE NEGOTIATED ON THE OTHER COMMERCIAL PROPERTIES. \$800,000
- 365 FACILITY MANAGEMENT FEES  
 FACILITY MANAGEMENT FOR THE BEAVERTON CENTRAL PLANT. \$170,000

- 370 STATE VICTIMS ASSISTANCE REV.  
 VICTIM ASSISTANCE FUNDS PROVIDED THROUGH THE STATE OF OREGON AS A PART OF THE UNITARY ASSESSMENT PAID TO THE STATE THROUGH THE FINES COLLECTED BY THE CITY'S MUNICIPAL COURT \$35,442
- 371 COURT FINES AND FORFEITURES  
 FINE REVENUE COLLECTED THROUGH THE MUNICIPAL COURT'S OPERATIONS \$2,400,000
- 373 PARKING FINES  
 PARKING FINES BASED ON \$40 PER PARKING VIOLATION WITH A DISCOUNT OF \$20 IF PAID WITHIN 30 DAYS OF TICKET ISSANCE. \$85,000
- 374 PHOTO RADAR VAN COURT FINES  
 CITATION REVENUE FROM PHOTO RADAR PROGRAM (2 VANS IN OPERATION) \$600,000
- 375 PHOTO RED LIGHT COURT FINES  
 CITATION REVENUE FROM RED LIGHT PROGRAM AT 4 INTERSECTIONS WHICH MONITORS IN TOTAL 8 STRAIGHT THROUGH LANES, 8 RIGHT TURN LANES, AND 2 LEFT TURN LANES. \$1,100,000
- 376 PHOTO INTERSECTION SPEED COURT FINES  
 CITATION REVENUE FROM PHOTO INTERSECTION SPEED COURT FINES \$1,032,000

- 380 LIEN SEARCHES  
 LIEN SEARCH FEE \$25. \$48,000
- 381 RENTAL OF CITY/BURA PROPERTY  
 COMMUNITY CENTER RENTAL FEES \$5,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
382	SALE OF CITY OR BURA PROPERTY												
	103,568		18,313				19,880						
384	INVESTMENT INTEREST EARNINGS												
	250,625		497,458		521,400		521,400	479,700		335,800			
388	PASSPORT EXECUTION FEE												
	158,320		176,625		180,000		175,000	185,000		185,000			
389	MISCELLANEOUS REVENUES												
	170,174		182,900		151,400		151,400	150,000		150,000			
390	CONTRIBUTIONS AND DONATIONS												
	10,962		9,407		12,338		12,338	5,000		5,000			
391	REIMBURSEMENTS FROM TRI MET												
	450,553		600,965		693,476		693,476	693,476		693,476			
396	FEDERAL FORFEITURE REVENUES												
	111,282		10,143		10,000		5,000	10,000		10,000			
398	SRVS PROVIDED TO OTHER FUNDS												
	563,975		663,294		600,000		820,000	820,000		820,000			
399	REIMBURSEMENTS - OTHER												
	150,069		35,131		116,518		116,518	110,800		110,800			
751	E-SUITES RENTAL INCOME-3RD FLR												
	609,197		593,476		568,000		568,000	580,000		580,000			
752	BVTN BLDG RENT INCOME FLRS 1&2												
	339,291		352,134		373,877		317,168	336,436		336,436			
754	FORECLOSURE MEDIATION SVC FEE												
	28,680		36,915		25,000		25,000	25,000		25,000			
755	SPONSORSHIP REVENUES												
	3,500		7,750		5,000		5,000	5,000		5,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	102,955		70,423										

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
382	SALE OF CITY OR BURA PROPERTY	PROCEEDS FROM THE SALE OF CITY PROPERTY AND EQUIPMENT FY 2016-17 ESTIMATE REFLECTS THE REIMBURSEMENT FROM BURA FOR THE CITY'S BUY OUT OF METRO'S 4/9THS INTEREST IN THE WESTGATE PROPERTY APPRAISED AT\$1,800,000 FY 2017-18 REFLECTS THE SALE OF THE ASPEN PARK PROPERTY ON155TH AVENUE TO THE TUALATIN PARK AND RECREATION DISTRICT FOR\$90,000
384	INVESTMENT INTEREST EARNINGS	INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES: FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55% FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10% FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED UPON 3.00% FY 20-21 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.40% \$335,800
388	PASSPORT EXECUTION FEE	PROCESSING AGENCY FEE FOR PASSPORT PROCESSING AS SET BY THE US DEPARTMENT OF STATE. THE PROCESSING FEE IS \$35 PER APPLICATION. \$185,000
389	MISCELLANEOUS REVENUES	MISCELLANEOUS FEES: BUSINESS LISTS, JURY FEES, COPY FEES, NSF FEES, REIMBURSEMENTS \$150,000 FY 2018-19 INCLUDES A \$83,700 REIMBURSEMENT OF THE TENANT IMPROVEMENT LOAN FROM BEAVERTON BAKERY DUE TO SALE OF THE PROPERTY.
390	CONTRIBUTIONS AND DONATIONS	MISCELLANEOUS DONATIONS RECEIVED DURING THE YEAR \$5,000
391	REIMBURSEMENTS FROM TRI MET	REIMBURSEMENT FROM TRI MET FOR SALARY AND FRINGE BENEFITS FOR FOUR (4) POLICE OFFICERS ASSIGNED TO LIGHT RAIL. \$693,476
396	FEDERAL FORFEITURE REVENUES	THIS REVENUE REIMBURSES FEDERAL FOREITURE EXPENDITURES IN POLICE DEPARTMENT, INVESTIGATIVE PROGRAM (001-60-0623-467) \$10,000
398	SRVS PROVIDED TO OTHER FUNDS	REVENUE FROM SERVICES PROVIDED TO CAPITAL PROJECTS FOR PROJECT ENGINEERING AND SITE DEVELOPMENT INSPECTIONS. \$820,000
399	REIMBURSEMENTS - OTHER	RENTAL INCOME OF SUB-LEASE FOR ECONOMIC DEVELOPMENT SPACE IN WATSON BLDG.\$49,031 \$89,900 PASSPORT OVERNIGHT DELIVERY FEE\$4,500; \$1,300 EV STATION REIMBURSEMENTS \$1,600 \$2,800 OTHER MISCELLANEOUS REIMBURSEMENTS \$16,800
751	E-SUITES RENTAL INCOME-3RD FLR	RENTAL INCOME FROM THE 3RD FLOOR E-SUITES AT THE BEAVERTON BUILDING - CITY HALL \$580,000
752	BVTN BLDG RENT INCOME FLRS 1&2	RENTAL INCOME FROM TENANTS ON THE 1ST & 2ND FLOOR AT THE BEAVERTON BUILDING: CENTRAL PLANT SPACE LEASE \$73,250 ATKINS - FAITHFUL AND GOULD\$61,758 CONGRESSWOMAN BONAMICI \$75,000 WASHINGTON COUNTY VISITORS ASSN\$81,378 PROFESSIONAL THERAPEUTIC LEASE \$29,450 HEALTH TECHNOLOGY COLLABORATIVE\$4,800 CURADITE INC. \$6,000 HEALTHSSA INC. \$4,800
754	FORECLOSURE MEDIATION SVC FEE	MEDIATION SERVICE FEES \$25,000
755	SPONSORSHIP REVENUES	CELEBRATION PARADE SPONSORSHIP REVENUES \$5,000
757	MED/LIFE INS PREM REFUND DISTRIBUTION	MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
758	POLICE PUBLIC RECORDS RECEIPTS												
	73,970		71,266		70,000		90,000	90,000		90,000			
759	BAC GRANTS AND DONATIONS												
	5												
762	POLICE RESERVE OFCR REIMB												
	12,131												
767	POLICE REIMB OT - SPECIAL TASKS/EVENT												
			53,958		60,000		60,000	60,000		60,000		60,000	
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	3,195,682		3,432,733		3,444,009		3,637,180	3,603,412		3,459,512			
CLASS: 40 INTERFUND TRANSFERS/LOANS													
412	TRSFERS FROM STREET FUND												
	1,487,171		1,485,093		1,619,727		1,623,408	1,693,394		1,662,295			
417	TRSFERS FROM ASSESSMENT FUND #1												
					1,365		1,265	1,285		1,285			
419	TRSFERS FROM WATER FUND												
	493,587		548,392		688,622		694,415	792,208		784,369			
421	TRSFERS FROM SEWER FUND												
	336,502		354,528		384,905		388,639	402,228		398,085			
422	TRSFERS FROM REPROGRAPHICS FUND												
								5,576		5,167			
425	TRSFERS FROM GARAGE FUND												
	4,454		4,335		4,596		4,596	6,299		6,299			
428	TRSFER FR BUILDING OPERATING FD												
	618,774		790,479		877,913		898,947	871,457		848,882			
430	TRANSFER FROM LIBRARY FUND												
	1,086,228		1,117,025		1,216,522		1,216,522	1,302,121		1,159,014			
432	TRSFER FR PUBLIC WRKS ADMN FUND												
	80,215		83,669		88,269		88,269	228,063		215,850			
434	TRSFERS FROM BURA PRGM/ACTIVITY FUND												
							366,550	539,577		806,828			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

758	POLICE PUBLIC RECORDS RECEIPTS CHARGES FOR PRODUCING POLICE RECORD DOCUMENTS \$90,000
759	BAC GRANTS AND DONATIONS
762	POLICE RESERVE OFCR REIMB FY 2017-18 REFLECTS BEAVERTON POLICE RESERVE ACCOUNT CLOSE OF REMAINING BALANCE
767	POLICE REIMB OT - SPECIAL TASKS/EVENT FY 18-19 NEW OBJECT CODE TO RECORD REIMBURSEMENTS RECEIVED FOR POLICE OVERTIME INCURRED PROVIDING SECURITIES DURING SPECIAL EVENTS IN THE COMMUNITY AND ALSO PARTICIPATING IN THE SPECIAL LAW ENFORCEMENT TAKS FORCES AND ACTIVITIES\$60,000
412	TRSFERS FROM STREET FUND OVERHEAD COST ALLOCATION (14.59% OF BUDGETED PERSONAL SERVICES FOR 19-20) \$464,306 BUILDING MAINTENANCE \$16,275 LANDSCAPE \$1,167,804 BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION\$13,910
417	TRSFERS FROM ASSESSMENT FUND #1 TRANSFER FROM LOMBARD GARDENS LID PRINCIPAL AND INTEREST PAYMENTS \$1,285
419	TRSFERS FROM WATER FUND OVERHEAD COST ALLOCATION\$518,656 ACCOUNTING CHARGES \$135,149 BUILDING MAINTENANCE \$21,522 LANDSCAPE CHARGES \$87,150 BEAVERTON BUILDING OPERATION EXPENSE ALLOCATION\$21,892
421	TRSFERS FROM SEWER FUND OVERHEAD COST ALLOCATION\$299,618 ACCOUNTING CHARGES \$58,917 BUILDING MAINTENANCE \$8,008 LANDSCAPE \$17,430 BEAVERTON BUILDING OPERATION EXPENSE ALLOCATION\$14,112
422	TRSFERS FROM REPROGRAPHICS FUND WEB MANAGEMENT EXPENSE ALLOCATION \$5,167
425	TRSFERS FROM GARAGE FUND BUILDING MAINTENANCE \$6,299
428	TRSFER FR BUILDING OPERATING FD OVERHEAD COST ALLOCATION\$488,783 BEAVERTON BUILDING OPERATION EXPENSE ALLOCATION\$79,483 REIMBURSEMENT OF SUBSIDY PROVIDED TO BUILDING OPERATING FUND DURING THE ECONOMIC DOWNTURN FROM FY 05-06 TO FY 13-14. (20% OF \$1,305,561 TOTAL) \$261,112 WEB MANAGEMENT EXPENSE ALLOCATION \$19,504
430	TRANSFER FROM LIBRARY FUND OVERHEAD COST ALLOCATION\$1,020,189 LANDSCAPE \$104,579 WEB MANAGEMENT \$34,246
432	TRSFER FR PUBLIC WRKS ADMN FUND LANDSCAPE \$87,150; WEB MANAGEMENT EXP ALLOCATION FOR ENGINEERING AND OPERATIONS DEPARTMENTS \$128,700
434	TRSFERS FROM BURA PRGM/ACTIVITY FUND FY 2020-21: REIMBURSEMENT FOR THE BURA PROGRAM ADMINISTRATION PROGRAM EXPENSE (0696) IN CDD PLUS 14.59% GENERAL OVERHEAD \$806,828

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL 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
437	TRSFERS FRM INSURANCE FUND												
	85,125		95,492		101,439		101,439	104,743				104,743	
439	TRSFERS FRM CAPITAL DEVELOPMENT												
	83,899												
440	TRSFERS FR STREET LIGHTING FUND												
	42,063		586,334										
441	TRSFERS FR STORM DRAIN FUND												
	424,580		444,428		487,324		490,158	517,229				513,986	
442	TRANSFER FROM THE TLT FUND												
								103,446				2,643	
444	TRSFER FROM BURA GENERAL FUND												
	122,727		162,868		366,550								
449	TSFR FR TRANS DEVL TAX/TIF FD												
	44,616		33,589		34,118		35,277	33,414				32,255	
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS													
	4,909,941		5,706,232		5,871,350		5,909,485	6,601,040				6,541,701	
CLASS: 45 NON-REVENUE RECEIPTS													
451	BOND SALE PROCEEDS												
							4,000,000	6,000,000					
TOTAL CLASS: 45 NON-REVENUE RECEIPTS													
							4,000,000	6,000,000					
TOTAL PROGRAM: 0000 UNRESTRICTED													
	78,688,679		82,358,963		84,539,557		90,505,167	85,202,690				89,047,212	
TOTAL DEPARTMENT: 03 REVENUE													
	78,688,679		82,358,963		84,539,557		90,505,167	85,202,690				89,047,212	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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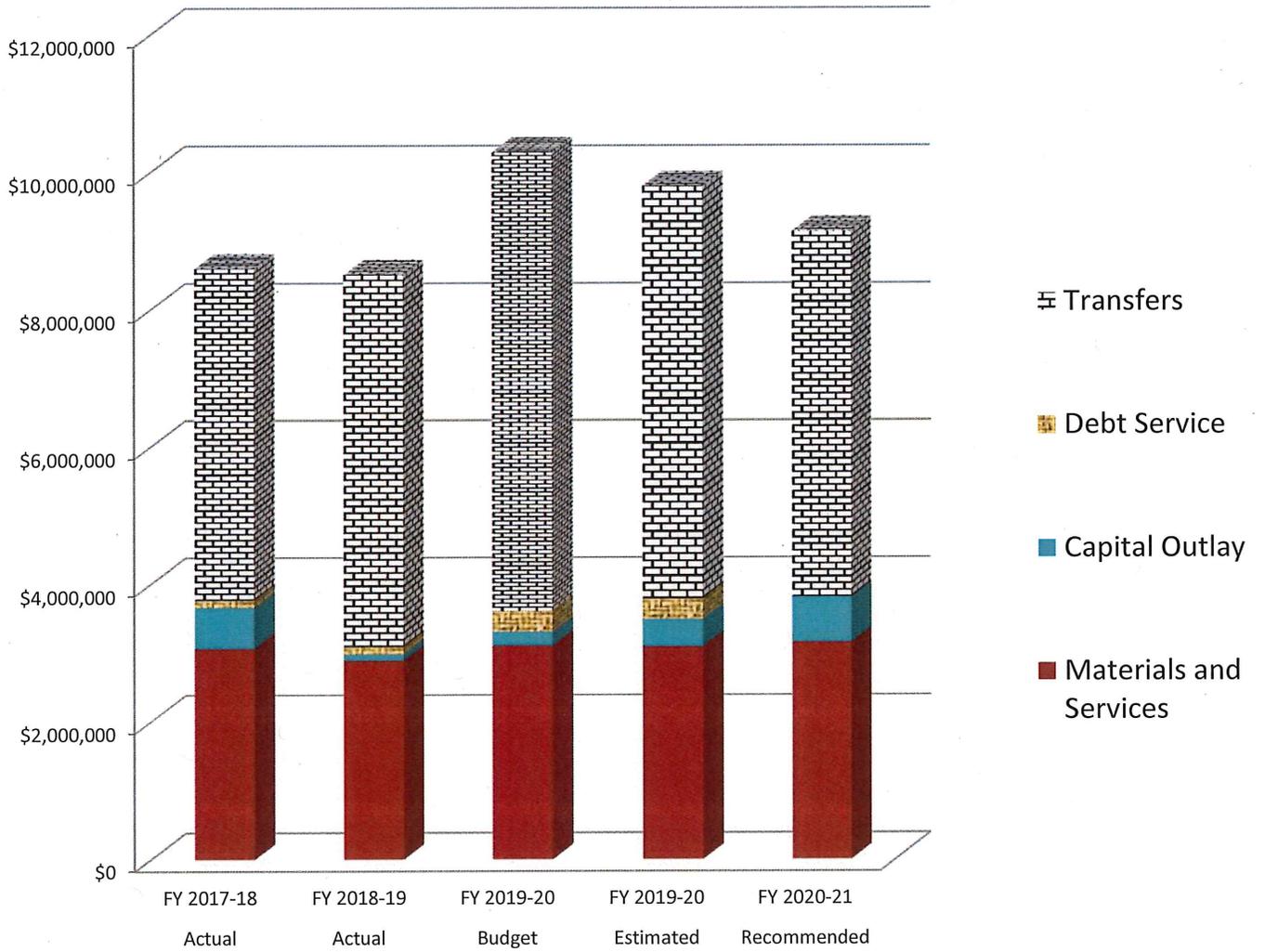
437	TRSFERS FRM INSURANCE FUND OVERHEAD COST ALLOCATION \$60,799; ACCOUNTING CHARGES \$43,944	
439	TRSFERS FRM CAPITAL DEVELOPMENT FY 2016-17 REFLECTS THE CLOSEOUT OF THE GRIFFITH BUILDING IMPROVEMENT PROJECT WITH THE REMAINING PROCEEDS TRANSFERRED TO THE GENERAL FUND.	
440	TRSFERS FR STREET LIGHTING FUND FY 2019-20 REFLECTS THE STREET LIGHTING FUND TRANSFERRING TO THE STREET FUND, PROGRAM 0811	
441	TRSFERS FR STORM DRAIN FUND GENERAL FUND OVERHEAD COST ALLOCATION \$413,417 ACCOUNTING CHARGES \$58,917 BUILDING MAINTENANCE \$13,512 LANDSCAPE \$17,430 BEAVERTON BUILDING OPERATION EXPENSE ALLOCATION \$10,710	
442	TRANSFER FROM THE TLT FUND PARTIAL REIMBURSEMENT FROM THE TLT FUND FOR THE \$1.5 MIL TRANSFER MADE IN FY 2016-17 FOR BEAVERTON CENTER FOR THE ARTS PROJECT (PROJECT 3521) NO REIMBURSEMENT RECOMMENDED IN FY 17-18 FY 20-21 OVERHEAD COST ALLOCATION \$100,594 WAS REMOVED DUE TO TLT REVENUE REDUCTION WEB MANAGEMENT EXPENSE ALLOCATION \$2,643	
444	TRSFER FROM BURA GENERAL FUND	
449	TSFR FR TRANS DEVL TAX/TIF FD OVERHEAD COST ALLOCATION \$27,877 BEAVERTON BUILDING OPERATION EXPENSE ALLOCATION \$4,378	

451	BOND SALE PROCEEDS FY 2019-20: \$4 MILLION 2020A-2 SPECIAL REVENUE BOND WILL BE ISSUED TO REIMBURSE THE GENERAL FUND FOR THE FUNDING OF THE PSC PLAZA AND ENTRYWAY (PROJECT 3523)	
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**GENERAL FUND  
NON-DEPARTMENTAL  
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: **General Fund**  
 Department: **Non-Departmental - Summary**

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Materials and Services	\$3,070,372	\$2,893,464	\$3,109,701	3,096,612	3,156,784	1.51%
Capital Outlay	595,865	92,058	197,880	392,811	656,400	231.72%
Debt Service	106,692	106,692	301,692	300,672	-	-100.00%
Transfers	4,829,353	5,417,071	6,681,450	6,005,545	5,327,231	-20.27%
<b>SUB-TOTAL</b>	<b>\$8,602,282</b>	<b>\$8,509,285</b>	<b>\$10,290,723</b>	<b>\$9,795,640</b>	<b>\$9,140,415</b>	
Contingency			345,111		3,984,978	
Reserve-Housing Invst Fnd			300,000		300,000	
Reserve-City Park Fountain			600,000		-	
Contingency - FR Fee			3,727,564		3,727,564	
Reserve for equip.			85,093		105,408	
<b>TOTAL</b>	<b>\$8,602,282</b>	<b>\$8,509,285</b>	<b>\$15,348,491</b>	<b>\$9,795,640</b>	<b>\$17,258,365</b>	
FTE's	-	-	-	-	-	

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

**Materials and services:**

No Significant Change

**Capital outlay:**

FY 2020-21 increase reflects capital costs associated with connecting the central plant to the future Patricia Reser Center for the Arts building

**Debt Service:**

Loan for The Beaverton Building paid off in December 2019, no additional appropriation required.

**Transfers:**

FY 2020-21 transfers show a reduction of transfers to Capital Dev. Fund offset by an increase to the Special Revenue Debt Fund

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> NON-DEPARTMENTAL
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**MISSION STATEMENT:**

To provide a cost center for citywide expenditures including general memberships, central telephone and janitorial services, utilities expense and the General Fund's share of allocated expenses for internal services and financial emergencies and provide program accounting for the Beaverton Central Plant's operations. To provide for the management of The Beaverton Round Executive Suites and other privately leased space at The Beaverton Building as well as similar leases at other facilities.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
MATERIALS & SERVICES	\$3,070,372	\$2,893,464	\$3,109,701	\$3,156,784	\$0
CAPITAL OUTLAY	595,865	92,058	197,880	656,400	0
DEBT SERVICE	106,692	106,692	301,692	0	0
TRANSFERS	4,829,353	5,417,071	6,681,450	5,327,231	0
CONTINGENCY	0	0	5,057,768	8,117,950	0
<b>TOTAL</b>	<b>\$8,602,282</b>	<b>\$8,509,285</b>	<b>\$15,348,491</b>	<b>\$17,258,365</b>	<b>\$0</b>

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> NON-DEPARTMENTAL
<b>PROGRAM:</b> 0003 NON-DEPARTMENTAL	<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE

**Program Goal:**

To provide a cost center for citywide expenditures including general memberships, central telephone and janitorial services, utilities expense and the General Fund's share of allocated expenses for internal services. To maintain an operating contingency sufficient to finance economic and financial emergencies, generally equal to 16% of expenditures. Contingency amount is the excess of revenue and resources over expenditure requirements. Refer to the Statement of Financial Policies for the purpose and use of contingency account.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
MATERIALS & SERVICES	\$608,143	\$464,774	\$473,776	\$379,290	\$0
CAPITAL OUTLAY	26,469	25,118	35,500	31,200	0
DEBT SERVICE					
TRANSFERS	4,829,353	5,417,071	6,681,450	5,327,231	0
CONTINGENCY	0	0	5,057,768	8,117,950	0
<b>TOTAL</b>	<b>\$5,463,965</b>	<b>\$5,906,963</b>	<b>\$12,248,494</b>	<b>\$13,855,671</b>	<b>\$0</b>

**Program Objective (services provided):**

The amount budgeted as Materials & Services represents citywide membership fees, telephone, janitorial and utilities expenses.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected/Revised	FY 2020-21 Proposed
General Fund Contingency	\$14,217,545	\$14,417,183	\$6,202,885	\$9,411,624
General Fund Contingency as a Percent of General Fund Budgeted Expenditures, target is 16%	22.053%	21.220%	7.337%	10.569%
Non-Departmental Expenditures Per Capita (Less Contingency)	\$89.08	\$87.72	\$104.73	\$91.63
Non-Departmental Expenditures as Percent of City's Total Budget (less contingencies and capital projects)	6.053%	5.047%	4.031%	2.728%

**Performance Outcome:**

The City's new Fund Balance/Contingency Policy requires maintaining an undesignated contingency amount of at least 17% and provides the City with resources equal to 2 months of the General Fund's operations when measured the at the end of the fiscal year. At the time of budget review and adoption, the target figure is 11% as the final fund balance is only an estimate. This doesn't include the amount reserved from the utility privilege taxes imposed in 2015.

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

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: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT													
	14,660													
307	MEMBERSHIP FEES													
	75,832		76,647		79,280		76,442	79,280	80,700		80,700			
317	COMPUTER EQUIPMENT													
	351													
341	COMMUNICATIONS EXPENSE													
	59,852		36,291		50,000		31,386	39,000	44,000		44,000			
351	UTILITIES EXPENSE													
	901,690		813,254		829,200		601,406	825,000	857,526		857,526			
352	BVTN ACTIVITIES CENTER EXPENSE													
	52,980		134											
354	HARVEST COURT EXPENSE													
	27,208		26,255		23,880		18,137	23,880						
356	KIOSK MAINTENANCE EXPENSE													
	2,599		3		3,101		2,901	3,101	3,000		3,000			
359	PROPERTY TAX REBATE EXPENSE													
	226,504		148,333		76,400		78,432	78,432						
381	BUILDING EXPENSE													
	74,275		85,115		75,000		54,263	70,000	75,000		75,000			
384	BUILDING MAINTENANCE PROJECTS													
	243,101		128,917		150,575		81,543	150,575	609,100		172,350			
385	PARKING GARAGE EXPENSE													
	38,041		46,065		44,000		44,674	44,674	136,796		136,796			
386	COMMUNITY CENTER EXPENSE													
	62,979		94,971		56,050		45,707	56,050	127,050		31,000			
388	PROPERTY INSURANCE													
	15,000		8,364		15,000		10,976	10,976	12,000		12,000			
406	BANK SERVICE FEES													

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

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
	32,882		33,573		40,000		35,670	48,000	50,000		50,000			
431	PLANT MAINTENANCE													
	65,305		102,956		110,000		50,889	110,000	120,000		120,000			
457	BVTN BLDG FLOOD DAMAGE EXPENSE													
							350							
461	SPECIAL EXPENSE													
	651													
479	LOT 2 & 3 EXPENSES													
	8,213		2,508		1,000		1,809	1,739						
480	PROPERTY TAX EXPENSE													
	24,779		16,369		23,000		18,172	18,172	16,400		16,400			
481	OTHER EXPENSES													
	31,884		32,459		32,950		28,008	39,950	36,950		40,590			
497	DEBT ISSUANCE COST													
								11,650						
498	UNDERWRITERS DISCOUNT, BOND													
								35,400						
510	3RD FLOOR E-SUITES EXPENSE													
	226,208		246,480		256,000		213,613	217,000	240,000		240,000			
511	PROFESSIONAL SERVICES													
	784,784		895,979		1,130,715		965,595	1,103,633	1,361,722		1,161,722			
536	MAINTENANCE CONTRACTS													
	27,334		25,531		31,150		50,788	56,840	41,700		41,700			
551	RENTS AND LEASES													
	73,260		73,260		82,400		54,945	73,260	74,000		74,000			
599	P-CARDS DISPUTED EXPENSES													
TOTAL CLASS: 10 MATERIALS & SERVICES														
	3,070,372		2,893,464		3,109,701		2,465,706	3,096,612	3,885,944		3,156,784			

504

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

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: 15 CAPITAL OUTLAY

605	BUILDINGS AND BUILDING IMPROVE													
	514,446		41,619		38,380		26,834	3,544						
641	VEHICLES													
	26,469		25,118		35,500		34,960	34,960	31,200		31,200			
682	CONSTRUCTION													
	53,450		2,446		104,000		363,616	307,307	618,000		587,200			
683	CONST DESIGN & ENGR INSPECTION													
	1,500		22,875		20,000		73,175	47,000	38,000		38,000			

TOTAL CLASS: 15 CAPITAL OUTLAY

	595,865		92,058		197,880		498,585	392,811	687,200		656,400			
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CLASS: 20 DEBT SERVICE

791	PAYMENT OF CONSTRUCTION LOAN													
	106,692		106,692		301,692		300,672	300,672						

TOTAL CLASS: 20 DEBT SERVICE

	106,692		106,692		301,692		300,672	300,672						
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CLASS: 25 TRANSFERS

808	TRSFERS TO GIS PGRM (TO ISD FUND 2018-19)													
	290,299		314,830		311,479		259,566	311,479	327,337		328,899			
810	TRSFERS TO STREET FUND													
			544,014											
814	TRSFERS TO CAPITAL PROJ. FUND													
	395,366		312,628		888,066		253,832	824,464	708,500		708,500			
815	TRSFERS TO CAPITAL DEV. FUND													
	423,464		1,090,056		2,353,481		313,663	1,741,178	187,986		187,986			
817	TRSFERS TO GARAGE FUND													
	23,828		25,169		28,389		15,949	28,389	29,785		29,785			
818	TRSFERS TO ISD-ALLOCATED													

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

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
	1,640,370		1,849,898		1,937,183		1,614,319	1,937,183	1,825,250		1,882,499			
819	TRSFERS TO INSURANCE FUND													
	411,381		411,381		514,226		428,522	514,226	514,226		514,226			
823	TRSFERS TO DEBT SERVICE FUND													
	1,190,387		53,860											
830	TRANSFER TO LIBRARY FUND													
			94,108											
831	TRSFER TO LIBRARY FD-COLLECTION													
			165,000											
837	TRSFER TO LODGING TAX (TLT) FUND													
	454,258		556,127		648,626		564,856	648,626	667,549		645,192			
842	TRSFER TO SPECIAL REVENUE DEBT FUND													
											1,030,144			
TOTAL CLASS: 25 TRANSFERS														
	4,829,353		5,417,071		6,681,450		3,450,707	6,005,545	4,260,633		5,327,231			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
973	RESERVE - HOUSING INVESTMENT FUND													
					300,000				300,000		300,000			
974	RESERVE - CITY PARK FOUNTAIN PROJECT													
					600,000									
980	CONTINGENCY- ROW FEE FUTURE USE													
					3,727,564						3,727,564			
991	CONTINGENCY - UNRESERVED													
					345,111				73,994		3,984,978			
996	RESERVE - EQUIPMENT REPLACEMT													

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

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
					85,093				105,408		105,408			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					5,057,768				479,402		8,117,950			
TOTAL DEPARTMENT: 13 NON-DEPARTMENTAL														
	8,602,282		8,509,285		15,348,491		6,715,670	9,795,640	9,313,179		17,258,365			

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City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

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

303	OFFICE FURNITURE & EQUIPMENT		14,660										
307	MEMBERSHIP FEES		75,832	76,647	79,280		79,280	80,700		80,700			
341	COMMUNICATIONS EXPENSE		59,852	36,291	50,000		39,000	44,000		44,000			
352	BVTN ACTIVITIES CENTER EXPENSE		52,980	134									
354	HARVEST COURT EXPENSE		27,208	26,255	23,880		23,880						
356	KIOSK MAINTENANCE EXPENSE		2,599	3	3,101		3,101	3,000		3,000			
359	PROPERTY TAX REBATE EXPENSE		226,504	148,333	76,400		78,432						
386	COMMUNITY CENTER EXPENSE		62,979	94,971	56,050		56,050	127,050		31,000			
406	BANK SERVICE FEES		32,882	33,573	40,000		48,000	50,000		50,000			
461	SPECIAL EXPENSE		651										
479	LOT 2 & 3 EXPENSES		8,213	2,508	1,000		1,739						
480	PROPERTY TAX EXPENSE		2,704				2,258						
481	OTHER EXPENSES		31,884	32,459	32,950		39,950	36,950		40,590			
497	DEBT ISSUANCE COST						11,650						
498	UNDERWRITERS DISCOUNT, BOND						35,400						

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

303	OFFICE FURNITURE & EQUIPMENT EQUIPMENT APPROPRIATION AVAILABLE FOR EMERGENCY USE (MAYOR'S AUTHORIZATION REQUIRED)
307	MEMBERSHIP FEES NATIONAL LEAGUE OF CITIES \$7,200 LEAGUE OF OREGON CITIES \$58,800 LEGAL ADVOCACY PROGRAM \$1,000 PORTLAND STATE METROPOLITAN STUDIES \$2,000 UNITED STATES CONFERENCE OF MAYORS \$5,300 GOVERNMENT ETHICS COMMISSION \$900 METROPOLITAN MAYORS CONSORTIUM ANNUAL DUES \$5,500
341	COMMUNICATIONS EXPENSE CITY WIDE COSTS-TELEPHONE SYS INCL. LINE CHARGES, LONG DISTANCE AND ACCESS TELEPHONE BILL MONITORING AND PAYMENT SERVICES EXPECTING 5-10 ADDITIONAL PHONES AT PUBLIC SAFETY CENTER \$44,000
352	BVTN ACTIVITIES CENTER EXPENSE FY 17-18 WAS REDUCED AS THE BUILDING WAS VACATED DURING THE FISCAL YEAR AND WILL BE DECOMMISSIONED. THE SITE WILL BE REPURPOSED FOR THE NEW PUBLIC SAFETY BUILDING NO APPROPRIATION REQUIRED
354	HARVEST COURT EXPENSE NO APPROPRIATION REQUESTED FOR FY 2020-21 AS THE PROPERTY WILL BE VACATED
356	KIOSK MAINTENANCE EXPENSE MISC REPAIRS; PARTS \$3,000
359	PROPERTY TAX REBATE EXPENSE PROPERTY TAX REBATES UNDER THE ANNEXATION AGREEMENTS FOR: PETERKORT PHASE 1 & 2 PROPERTIES 10 YEAR REBATE PERIOD ENDED IN FY 2019-20. NO APPROPRIATION REQUIRED FOR FY 2020-21
386	COMMUNITY CENTER EXPENSE RESTROOM RE-HAB \$8,500 KITCHEN EQUIPMENT/FLOORING \$2,500 HVAC UNITS RESONER \$20,000
406	BANK SERVICE FEES TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$50,000
461	SPECIAL EXPENSE FOR SURFACE WATER UTILITY CHARGES ON WESTGATE SITE - ELIMINATED BY SALE OF PARCELS
479	LOT 2 & 3 EXPENSES LOTS 2 & 3 MANAGEMENT COST, LANDSCAPE MAINTENANCE EXPENSE, AND UTILITY EXPENSES
480	PROPERTY TAX EXPENSE FY 2019-20 REFLECTS PROPERTY TAXES ON THE SHELL GAS STATION SITE. NO APPROPRIATION REQUIRED FOR FY 2020-21
481	OTHER EXPENSES LIEN SEARCH SERVICES \$25,000 ANNUAL DEBT SERVICE FEES FOR G.O. BOND ISSUES \$3,250 INTER-DEPARTMENTAL COURIER \$8,340 INVESTMENT 3RD PARTY SAFEKEEPING FEES \$4,000
497	DEBT ISSUANCE COST DEBT ISSUANCE COST FOR 2020A-2 BOND ISSUANCE (\$4,000,000)
498	UNDERWRITERS DISCOUNT, BOND

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 EST AMT	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	8,495		7,408		104,465		54,450	330,000		130,000			
536	MAINTENANCE CONTRACTS												
	700		6,192		6,650		28,340						
599	P-CARDS DISPUTED EXPENSES												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	608,143		464,774		473,776		501,530	671,700		379,290			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	26,469		25,118		35,500		34,960	31,200		31,200			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	26,469		25,118		35,500		34,960	31,200		31,200			
CLASS: 25 TRANSFERS													
808	TRSFERS TO GIS PGRM (TO ISD FUND 2018-19)												
	290,299		314,830		311,479		311,479	327,337		328,899			
810	TRSFERS TO STREET FUND												
			544,014										
814	TRSFERS TO CAPITAL PROJ. FUND												
	395,366		312,628		888,066		824,464	708,500		708,500			
815	TRSFERS TO CAPITAL DEV. FUND												
	423,464		1,090,056		2,353,481		1,741,178	187,986		187,986			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 511 PROFESSIONAL SERVICES
  - AFTER HOUR ACTIVITY & EVENT SECURITY\$25,000
  - JANITORIAL SERVICES FOR PARK RESTROOMS\$5,000
  - FACILITY MASTER PLAN CONSULTANT SERVICES\$100,000
- 536 MAINTENANCE CONTRACTS
  - BUILDING SECURITY CAMERA SYSTEM MAINTENANCE CONTRACT CURRENTLY UNDER A3-YEAR CONTRACT
  - NO APPROPRIATION REQUIRED FOR FY2020-21 NEXT APPROPRIATION WILL BE IN FY2021-22
- 599 P-CARDS DISPUTED EXPENSES
  - PURCHASING CARDS NOW USED IN MULTIPLE DEPARTMENTS - CLEARING ACCOUNT

- 641 VEHICLES
  - ADDITIONAL VEHICLE- NISSAN LEAF ELECTRIC FOR POLICE POOL-LOCATED AT PUBLIC SAFETY BLD ( COSTS INCLUDE VEHICLE, SETUP ITEMS AND LICENSING ) \$31,200
  - ( ALL ELECTRIC VEHICLE )

- 808 TRSFERS TO GIS PGRM (TO ISD FUND 2018-19)
  - ALLOCATION OF GEOGRAPHICAL INFORMATION SERVICES \$328,899

- 810 TRSFERS TO STREET FUND

- 814 TRSFERS TO CAPITAL PROJ. FUND
  - FY 2019-20 PROJECTS
  - 3112 SIDEWALK - ALLEN 92ND TO SCHOLLS \$132,500
  - 3113 SIDEWALK - LAURELWOOD AVE \$70,000
  - 3328 WESTERN AVE IMPROVEMENT \$90,000
  - 3408 HOCKEN AVE \$40,000
  - 3410 DENNEY ROAD MUP \$441,964
  - 3416 QUIET ZONES \$50,000
  - FY 2020-21 PROJECTS
  - 3112 SIDEWALK - ALLEN 92ND TO SCHOLLS \$200,000
  - 3113 SIDEWALK - LAURELWOOD AVE\$118,500
  - 3328 WESTERN AVE IMPROVEMENT \$80,000
  - 3416 QUIET ZONES \$175,000
  - 3519 CANYON RD INTERSECTIN IMPROVEMENT (MOVED FROM FUND 301) \$135,000

- 815 TRSFERS TO CAPITAL DEV. FUND
  - FY 2017-18 PROJECTS:
  - 3518 CANYON RD ALTERNATIVE BIKE NETWORK\$164,915
  - 3519 CANYON RD INTERSECTION IMPROVEMENTS \$68,549
  - 3522 LIBRARY FOUNTAIN IMPROVEMENTS \$190,000
  - FY 2018-19 PROJECTS:
  - 3518 CANYON RD ALT BIKE NETWEORK BUDGETED\$1,250; ESTIMATE \$1,250
  - 3519 CANYON RD INTERSECTION IMPROVEMENTS BUDGETED \$115,000; ESTIMATE \$10,000
  - 3513 PROPERTY ACQUISITION ACCOUNT BUDGETED\$100,000; ESTIMATE \$100,000
  - 3522 LIBRARY FOUNTAIN IMPROVEMENTS BUDGETED \$96,325; ESTIMATE \$96,325
  - 3523 PACWEST GAS STATION PROPERTY ACQUSTION\$890,000
  - FY 2019-20 PROJECTS
  - 3519 CANYON RD INTERSECTION IMPROVEMENTS \$110,000
  - 3523 PSC PLAZA AND ENTRYWAY\$1,631,178
  - FY 2020-21 PROJECTS
  - TRANSFER TO PACWEST GAS STATION PLAZA IMPROVEMENT PROEJCT\$187,986

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

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
817	TRSFERS TO GARAGE FUND												
	23,828		25,169		28,389		28,389	29,785		29,785			
818	TRSFERS TO ISD-ALLOCATED												
	1,640,370		1,849,898		1,937,183		1,937,183	1,825,250		1,882,499			
819	TRSFERS TO INSURANCE FUND												
	411,381		411,381		514,226		514,226	514,226		514,226			
823	TRSFERS TO DEBT SERVICE FUND												
	1,190,387		53,860										
830	TRANSFER TO LIBRARY FUND												
			94,108										
831	TRSFER TO LIBRARY FD-COLLECTION												
			165,000										
837	TRSFER TO LODGING TAX (TLT) FUND												
	454,258		556,127		648,626		648,626	667,549		645,192			
842	TRSFER TO SPECIAL REVENUE DEBT FUND												
										1,030,144			
TOTAL CLASS: 25 TRANSFERS													
	4,829,353		5,417,071		6,681,450		6,005,545	4,260,633		5,327,231			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
973	RESERVE - HOUSING INVESTMENT FUND												
					300,000			300,000		300,000			
974	RESERVE - CITY PARK FOUNTAIN PROJECT												
					600,000								

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
817	TRSFERS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE) PROVIDED BY THE GARAGE FUND \$29,785
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$1,882,499
819	TRSFERS TO INSURANCE FUND ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE \$514,226
823	TRSFERS TO DEBT_SERVICE FUND TRANSFER TO THE GENERAL OBLIGATION DEBT SERVICE FUND FOR DEBT SERVICE ASSISTANCE ON THE 2017 PUBLIC SAFETY BOND ISSUE DURING THE TWO YEAR OVERLAP WITH THE EXISTING LIBRARY BOND ISSUE DEBT SERVICE. THE OVERLAP PERIOD ENDED IN FY2018-19
830	TRANSFER TO LIBRARY FUND FY 18-19 TRANSFERS TO SUPPORT FOR LIBRARY OPERATION LIBRARY SAFETY OFFICER ADDITIONAL STAFF TIME FOR LIBRARY HOURS CHANGE
831	TRSFER TO LIBRARY FD-COLLECTION TRANSFER TO LIBRARY FUND TO ASSIST WITH THE PURCHASE OF LIBRARY MATERIALS
837	TRSFER TO LODGING TAX (TLT) FUND 100% SUBSIDY OF THE ARTS PROGRAM 0528' S OPERATING COSTS IN THE TRANSIENT LODGING TAX FUND \$645,192
842	TRSFER TO SPECIAL REVENUE DEBT FUND FUNDING OF DEBT SERVICE PAYMENTS FOR THE 2020A2 SPECIAL REVENUE BONDS ISSUED FOR VARIOUS CITY PROJECTS. PRINCIPAL \$470,144 INTEREST \$560,000
973	RESERVE - HOUSING INVESTMENT FUND SET ASIDE A PORTION OF GENERAL FUND CONTINGENCY FOR FUTURE HOUSING INVESTMENT FUND AS THE CITY'S MATCH TOWARDS METRO AFFORDABLE HOUSING BOND PROJECTS \$300,000
974	RESERVE - CITY PARK FOUNTAIN PROJECT

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

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

980	CONTINGENCY- ROW FEE FUTURE USE				3,727,564							3,727,564	
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991	CONTINGENCY - UNRESERVED				345,111			73,994				3,984,978	
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996	RESERVE - EQUIPMENT REPLACEMT				85,093			105,408				105,408	
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES					5,057,768			479,402				8,117,950	
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TOTAL PROGRAM: 0003 NON-DEPARTMENTAL					5,463,965	5,906,963	12,248,494	6,542,035	5,442,935			13,855,671	
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FUND: 001 GENERAL FUND  
 DEPT: 13 NON-DEPARTMENTAL  
 PROGRAM: 0003 NON-DEPARTMENTAL

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

980 CONTINGENCY- ROW FEE FUTURE USE  
 PGE AND NW NATURAL PRIVELEG TAX SET ASIDE ACCOUNT REVENUES AND AUTHORIZED USES  
 FY 2015-16: TOTAL REVENUES \$1,548,000  
 UTILITY UNDERGROUNDING PROJECT \$65,000  
 FY 2015-16 ACTUAL ENDING BALANCE OF ACCOUNT \$1,483,000  
 FY 2016-17: CARRYOVER \$1,483,000 + CURRENT REVENUES \$1,636,792 TOTAL AVAILABLE \$3,119,792  
 SIDEWALK IMPROVEMENT PROJECT 3106 \$552,582 (FUND MENLO DRIVE FAIRMOUNT TO BERTHOLD)  
 AFFORDABLE HOUSING PROGRAM \$200,000  
 ACQUISITION DUE DILIGENCE EXPENSE \$65,000  
 ACTUAL FY 2016-17 ENDING BALANCE OF ACCOUNT \$2,302,210  
 FY 2017-18: CARRYOVER \$2,302,210 + CURRENT REVENUE \$1,589,438 TOTAL AVAILABLE \$3,891,648  
 DEBT SERVICE ON TO ASSIST WITH PUBLIC SAFETY BOND ISSUE DEBT SERVICE \$1,190,387  
 SIDEWALK IMPROVEMENT PROJECT 3106 \$394,798 (FUND MENLO DRIVE FAIRMOUNT TO BERTHOLD)  
 AFFORDABLE HOUSING PROGRAM \$300,000  
 ACQUISITION DUE DILIGENCE EXPENSE \$75,000  
 ACTUAL FY 2017-18 ENDING BALANCE OF ACCOUNT \$1,193,463  
 FY 2018-19: CARRYOVER \$1,931,463 + CURRENT REVENUE \$1,610,000 TOTAL AVAILABLE \$3,541,463  
 TRANSFER TO THE DEBT SVC FUND TO ASSIST THE PUBLIC SAFETY BOND -\$100,000  
 SIDEWALK IMPROVEMENT PROJECT 3106 MENLO DRIVE FAIRMOUNT TO BERTHOLD -\$202,621  
 AFFORDABLE HOUSING ACTIVITIES IN PROGRAM 0662 ACCOUNT 509 - \$855,000  
 FY 2018-19 BUDGETED ENDING BALANCE \$2,383,842  
 FY2018-19 ESTIMATE REVENUE REDUCED BY \$44,000 (NW NATURAL) TOTAL AVAILABLE \$3,497,463  
 TRANSFER TO THE DEBT SVC FUND TO ASSIST THE PUBLIC SAFETY BOND -\$53,860  
 SIDEWALK IMPROVEMENT PROJECT 3106 MENLO DRIVE FAIRMOUNT TO BERTHOLD -\$202,621  
 AFFORDABLE HOUSING ACTIVITIES IN PROGRAM 0662 ACCOUNT 509 - \$700,000  
 FY2018-19 ESTIMATED ENDING BALANCE \$2,475,115  
 FY 2019-20: CARRYOVER \$2,475,115 + CURRENT REVENUE \$1,566,000 TOTAL AVAILABLE \$3,541,463  
 AFFORDABLE HOUSING ACTIVITIES IN PROGRAM 0662 ACCOUNT 509 - \$155,000  
 SIDEWALK PROJECT 3112 ALLEN 92ND AVENUE TO SCHOLLS FERRY ROAD \$170,000  
 SIDEWALK PROJECT 3113 LAURELWOOD AVENUE \$172,500  
 FY 2019-20 PROPOSED BUDGET ENDING BALANCE  
 AMENDMENT PACKET NO. 2 - INCREASE REVENUE PROJECTIONS TO UPDATED REVENUES  
 RECEIVED SO FAR YEAR-TO-DATE. \$3,727,564

991 CONTINGENCY - UNRESERVED

996 RESERVE - EQUIPMENT REPLACEMT  
 RESERVE FOR VEHICLE REPLACEMENT \$105,408





**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:		General Bonded Debt					% 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	
Debt Service	\$3,089,511	\$2,180,621	\$1,945,621	\$1,945,621	\$2,006,172	3.11%	
SUB-TOTAL	\$3,089,511	\$2,180,621	\$1,945,621	\$1,945,621	\$2,006,172		
Contingency - Reserve			167,745		195,583		
TOTAL	\$3,089,511	\$2,180,621	\$2,113,366	\$1,945,621	\$2,201,755		
FTE's	-	-	-	-	-		

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

**Debt Service:**

No significant changes

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

<b>FUND:</b> 201 GENERAL BONDED DEBT	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**MISSION STATEMENT:**

Debt management of outstanding General Obligation Bonds. The bonded debt in this fund is a voted general obligation bond issue. Payments of the maturing principal and interest are funded through a property tax levy. This is a levy outside the permanent tax rate and is not within the \$10 governmental limit set by Measure 5.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
DEBT SERVICE	\$3,089,511	\$2,180,621	\$1,945,621	\$2,006,172	\$0
TRANSFERS					
CONTINGENCY	0	0	167,745	195,583	0
<b>TOTAL</b>	<b>\$3,089,511</b>	<b>\$2,180,621</b>	<b>\$2,113,366</b>	<b>\$2,201,755</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$149,589	\$177,243	\$132,045	\$165,245	\$0
Property Taxes	1,911,778	2,060,601	1,958,621	2,023,810	0
Miscellaneous Revenue	14,998	20,963	22,700	12,700	0
Transfers from General Fund	1,190,387	53,860	0	0	0

Voters approved a General Obligation Bond Measure for a new Public Safety Building in November 2016 authorizing \$35 million in GO Bonds. The bonds were publicly bid and awarded on February 8, 2017. Principal payments on the 2017 series were deferred until FY 2019-20 to as to allow the debt service levy to remain constant at approximately 20¢ per \$1000 assessed valuation with priority for the previous 2005 series bonds. In FY 2020-21 the debt service levy will be approximately 20¢ per \$1000 assessed valuation to raise \$2,023,810.

Below is a photo of the Public Safety Center in the midst of construction.



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

<b>FUND:</b> 201 GENERAL BONDED DEBT	<b>DEPARTMENT:</b> FINANCE
	<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE

**GENERAL OBLIGATION DEBT**

General Obligation Bonds Series 2017 were issued February 2017, with interest rates from 3% to 5% in an original amount of \$33,845,000. The bonds are for the construction of an approximately 90,000 square foot public safety center. The facility will house the City's police department, emergency management division, and other public safety services. This bond was authorized by the voters at the November 2017 General Election.

**2017 GO Public Safety Center Bonds**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2020-2021	900,000	1,106,172	2,006,172
2021-2022	995,000	1,079,171	2,074,171
2022-2023	1,090,000	1,049,321	2,139,321
2023-2024	1,195,000	1,016,622	2,211,622
2024-2025	1,325,000	956,871	2,281,871
2025-2026	1,465,000	890,621	2,355,621
2026-2027	1,615,000	817,372	2,432,372
2027-2028	1,755,000	752,771	2,507,771
2028-2029	1,890,000	700,121	2,590,121
2029-2030	2,030,000	643,421	2,673,421
2030-2031	2,175,000	582,521	2,757,521
2031-2032	2,330,000	517,271	2,847,271
2032-2033	2,490,000	447,371	2,937,371
2033-2034	2,660,000	372,671	3,032,671
2034-2035	2,845,000	289,546	3,134,546
2035-2036	3,035,000	200,640	3,235,640
2036-2037	3,235,000	103,520	3,338,520
Total	\$33,030,000	\$11,526,003	\$44,556,003

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 201 GENERAL BONDED DEBT 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

	-149,589		-177,243		-132,045		-132,045	-132,045	-165,245		-165,245			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-149,589		-177,243		-132,045		-132,045	-132,045	-165,245		-165,245			
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CLASS: 10 TAXES

306 INTEREST ON DELINQUENT TAXES

	-1,107		-1,897		-1,000		-1,857	-2,000	-1,500		-1,500			
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311 PROPERTY TAXES - CURRENT YEAR

	-1,895,870		-1,997,578		-1,945,621		-1,941,704	-1,945,621	-2,010,010		-2,010,010			
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312 PROPERTY TAXES - PRIOR YEARS

	-14,801		-14,986		-12,000		-11,068	-12,000	-12,000		-12,000			
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513 COMCAST TAX SETTLEMENT

			-46,140											
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514 TAX DISTRIBUTION - PILOTS

							-345	-300	-300		-300			
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TOTAL CLASS: 10 TAXES

	-1,911,778		-2,060,601		-1,958,621		-1,954,974	-1,959,921	-2,023,810		-2,023,810			
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CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-14,644		-19,871		-22,700		-10,356	-18,900	-18,200		-12,700			
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389 MISCELLANEOUS REVENUES

	-354		-1,092											
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-14,998		-20,963		-22,700		-10,356	-18,900	-18,200		-12,700			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411 TRSFERS FROM GENERAL FUND

519

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 201 GENERAL BONDED DEBT 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
	-1,190,387		-53,860											

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

	-1,190,387		-53,860											
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TOTAL DEPARTMENT: 03 REVENUE

	-3,266,752		-2,312,667		-2,113,366		-2,097,375	-2,110,866	-2,207,255		-2,201,755			
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520

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 201 GENERAL BONDED DEBT FUND DEPT: 20 FINANCE DEPARTMENT

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: 20 DEBT SERVICE

707	BOND PRINCIPAL 2005 GO REFUND													
	1,480,000		1,000,000											
711	BOND PRINCIPAL 2017 GO				815,000			815,000	900,000		900,000			
712	BOND INTEREST 2017 GO						565,311	1,130,621	1,106,172		1,106,172			
	1,485,511		1,130,621		1,130,621		565,311	1,130,621	1,106,172		1,106,172			
736	BOND INTEREST 2005 GO REFUND													
	124,000		50,000											

TOTAL CLASS: 20 DEBT SERVICE

	3,089,511		2,180,621		1,945,621		565,311	1,945,621	2,006,172		2,006,172			
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

992	UNAPPROPRIATED ENDING FUND BAL				167,745				201,083		195,583			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					167,745				201,083		195,583			
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TOTAL DEPARTMENT: 20 FINANCE DEPARTMENT

	3,089,511		2,180,621		2,113,366		565,311	1,945,621	2,207,255		2,201,755			
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521



**BP WORKSHEET & JUSTIFICATION**

FUND: 201 GENERAL BONDED DEBT 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												
		149,589	177,243	132,045		132,045		165,245		165,245			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		149,589	177,243	132,045		132,045		165,245		165,245			
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CLASS: 10 TAXES

306	INTEREST ON DELINQUENT TAXES												
		1,107	1,897	1,000		2,000		1,500		1,500			

311	PROPERTY TAXES - CURRENT YEAR												
		1,895,870	1,997,578	1,945,621		1,945,621		2,010,010		2,010,010			

312	PROPERTY TAXES - PRIOR YEARS												
		14,801	14,986	12,000		12,000		12,000		12,000			

513	COMCAST TAX SETTLEMENT												
			46,140										

514	TAX DISTRIBUTION - PILOTS												
							300	300		300			

TOTAL CLASS: 10 TAXES

		1,911,778	2,060,601	1,958,621		1,959,921		2,023,810		2,023,810			
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS												
		14,644	19,871	22,700		18,900		18,200		12,700			

389	MISCELLANEOUS REVENUES												
		354	1,092										

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		14,998	20,963	22,700		18,900		18,200		12,700			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND												
		1,190,387	53,860										

**BP WORKSHEET & JUSTIFICATION**

FUND: 201 GENERAL BONDED DEBT FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

306 INTEREST ON DELINQUENT TAXES  
 INTEREST ON DELINQUENT TAXES \$1,500

311 PROPERTY TAXES - CURRENT YEAR  
 VOTER APPROVED PROPERTY TAXES TO REPAY BONDED DEBT WHICH IS OUTSIDE OF THE CITY'S MAXIMUM TAX RATE. TAX RATES FOR THE GO BOND DEBT ARE AS FOLLOWS:  
 FY 2017-18 \$0.1749 FOR THE LIBRARY BUILDING AND \$0.0304 FOR THE NEW PUBLIC SAFETY BUILDING  
 TOTAL FOR FY 2017-18 \$0.2053  
 FY 2018-19 \$0.1107 FOR THE LIBRARY BUILDING AND \$0.0945 FOR THE NEW PUBLIC SAFETY BUILDING  
 FOR A TOTAL COMBINED LEVY OF \$0.2052. THIS IS THE LAST YEAR OF DEBT SERVICE ON THE LIBRARY BONDS AS THEY MATURE IN FY 2018-19 ON JUNE 1, 2019  
 FY 2019-20 \$0.1997 FOR THE NEW PUBLIC SAFETY CENTER BUILDING  
 FY 2020-21 \$0.1983 FOR THE NEW PUBLIC SAFETY CENTER BUILDING \$2,010,010

312 PROPERTY TAXES - PRIOR YEARS  
 CITY'S PORTION OF INTEREST ON DELINQUENT PRIOR YEAR PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$12,000

513 COMCAST TAX SETTLEMENT  
 THE \$46,140 AMOUNT IN FY 2018-19 REPRESENTS THE DEBT SERVICE FUND'S PROPORTIONAL ALLOCATION OF THE COMCAST PROPERTY TAX APPEAL SETTLEMENT THAT WAS NEGOTIATED BY THE STATE OF OREGON

514 TAX DISTRIBUTION - PILOTS  
 TAX DISTRIBUTION FROM COUNTY, PAYMENT IN LIEU OF TAXES \$300

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% \$12,700

389 MISCELLANEOUS REVENUES

411 TRSFERS FROM GENERAL FUND  
 FY 2017-18 AND FY 2018-19 REFLECTS A TRANSFER IN FROM THE GENERAL FUND TO ASSIST WITH THE 2017 PUBLIC SAFETY BUILDING GENERAL OBLIGATION BOND ISSUE'S DEBT SERVICE DURING THE TWO YEAR OVERLAP WITH THE EXISTING LIBRARY BUILDING GO BOND DEBT SERVICE. THE OVERLAP PERIOD ENDS IN FY 2018-19 AS THE LIBRARY BONDS MATURE ON JUNE 30, 2019.  
 THE FY 2018-19 ESTIMATED TRANSFER FROM THE GENERAL FUND WAS REDUCED DUE TO THE RECEIPT OF THE COMCAST PROPERTY TAX APPEAL SETTLEMENT

**BP WORKSHEET & JUSTIFICATION**

FUND: 201 GENERAL BONDED DEBT 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

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

	1,190,387		53,860										
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TOTAL PROGRAM: 0000 UNRESTRICTED

	3,266,752		2,312,667		2,113,366		2,110,866	2,207,255		2,201,755			
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TOTAL DEPARTMENT: 03 REVENUE

	3,266,752		2,312,667		2,113,366		2,110,866	2,207,255		2,201,755			
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### BP WORKSHEET & JUSTIFICATION

FUND: 201 GENERAL BONDED DEBT FUND  
DEPT: 03 REVENUE  
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

[Redacted]

[Redacted]

[Redacted]

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 201 GENERAL BONDED DEBT FUND  
 DEPT: 20 FINANCE DEPARTMENT  
 PROGRAM: 0001 DEBT SERVICE

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: 20 DEBT SERVICE													
707	BOND PRINCIPAL 2005 GO REFUND												
	1,480,000		1,000,000										
711	BOND PRINCIPAL 2017 GO												
					815,000		815,000	900,000		900,000			
712	BOND INTEREST 2017 GO												
	1,485,511		1,130,621		1,130,621		1,130,621	1,106,172		1,106,172			
736	BOND INTEREST 2005 GO REFUND												
	124,000		50,000										
TOTAL CLASS: 20 DEBT SERVICE													
	3,089,511		2,180,621		1,945,621		1,945,621	2,006,172		2,006,172			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
992	UNAPPROPRIATED ENDING FUND BAL												
					167,745			201,083		195,583			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					167,745			201,083		195,583			
TOTAL PROGRAM: 0001 DEBT SERVICE													
	3,089,511		2,180,621		2,113,366		1,945,621	2,207,255		2,201,755			
TOTAL DEPARTMENT: 20 FINANCE DEPARTMENT													
	3,089,511		2,180,621		2,113,366		1,945,621	2,207,255		2,201,755			
TOTAL FUND: 201 GENERAL BONDED DEBT FUND													
	3,089,511		2,180,621		2,113,366		1,945,621	2,207,255		2,201,755			

**BP WORKSHEET & JUSTIFICATION**

FUND: 201 GENERAL BONDED DEBT FUND  
 DEPT: 20 FINANCE DEPARTMENT  
 PROGRAM: 0001 DEBT SERVICE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

707 BOND PRINCIPAL 2005 GO REFUND

711 BOND PRINCIPAL 2017 GO  
 PRINCIPAL PAYMENTS ON 2017 PUBLIC SAFETY CENTER GO BONDS BEGIN IN FY 2019-20 AND THE LAST  
 PRINCIPAL PAYMENT WILL BE IN FY 2036-37  
 FY 2019-20 PRINCIPAL PAYMENT ESTIMATE \$1,945,621  
 FY 2020-21 PRINCIPAL PAYMENT \$900,000

712 BOND INTEREST 2017 GO  
 INTEREST DEBT SERVICE ON 2017 PUBLIC SAFETY CENTER GO BONDS. INTEREST PAYMENTS BEGAN IN  
 FY 2017-18 AND THE LAST INTEREST PAYMENT WILL BE IN FY 2036-37  
 FY 2019-20 INTEREST PAYMENT ESTIMATE \$1,130,621  
 FY 2020-21 INTEREST PAYMENT \$1,106,172

736 BOND INTEREST 2005 GO REFUND

992 UNAPPROPRIATED ENDING FUND BAL





**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:		<b>Special Revenue Debt Fund</b>					% 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	
Debt Service	\$1,084,057	\$1,084,058	\$1,084,058	\$1,443,678	\$2,394,400	120.87%	
SUB-TOTAL	1,084,057	1,084,058	\$1,084,058	\$1,443,678	\$2,394,400		
Contingency - Reserve			281,788		-		
<b>TOTAL</b>	<b>\$ 1,084,057</b>	<b>\$ 1,084,058</b>	<b>\$1,365,846</b>	<b>\$1,443,678</b>	<b>\$2,394,400</b>		
FTE's	-	-	-	-	-		

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

**Debt Service:**

FY 2020-21 reflects the retirement of the 2013 Special Revenue Bonds for The Beaverton Building and offset by the issuance of 2020 Bonds for the PRCA-\$1.36 million and for the other city projects- \$1.03 million

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

<b>FUND:</b> 202 SPECIAL REVENUE DEBT FUND	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**MISSION STATEMENT:**

Debt management of outstanding Special Revenue Bonds. There are no property taxes supporting the debt service for this borrowing so it is not subject to the \$10 governmental limit set by Measure 5. The bonded debt of this fund is for several projects and/or bond series. These include:

- “Tenant improvements” of City Hall (The Beaverton Building). Payments of the principal and interest are funded through an annual appropriation and transfer of a portion of the Right of Way (ROW) fees from the General Fund.
- Transient lodging tax backed bonds for the Patricia Reser Center for the Arts
- Public Safety Center funding gap and other capital improvements

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
DEBT SERVICE	\$1,084,057	\$1,084,058	\$1,084,058	\$2,394,400	\$0
TRANSFERS					
CONTINGENCY	0	0	281,788	0	0
<b>TOTAL</b>	<b>\$1,084,057</b>	<b>\$1,084,058</b>	<b>\$1,365,846</b>	<b>\$2,394,400</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$271,808	\$274,416	\$278,286	\$0	\$0
Franchise Fee Allocation from General Fund	1,084,060	1,084,060	1,084,060	0	0
Transfer from General Fund	0	0	0	1,030,144	0
Transfer from TLT Fund	0	0	0	1,364,256	0
Miscellaneous Revenue	2,605	3,868	3,500	0	0

This Revenue Bond is for improvements made to the City Hall at The Beaverton Building. The City purchased the building in April 2012 from cash reserves. The City Council authorized the issuance of Revenue Bonds for the improvements in June 2013. The interest rate is 2.31%. The amount borrowed was \$7 million and matures in seven years. Occupancy occurred in August 2014. Approximately \$93,500 is transferred from the operating funds (i.e. Building, Water) with staff in The Beaverton Building to the General Fund as a contribution toward the annual debt service obligations.

The City Council pledges its ROW fees to fund the principle and interest. The annual ROW fees exceed \$10 million and annual debt service will require only a portion of that revenue stream. The terms of the borrowing require a debt service coverage ratio equal to at least 1.20% of annual debt service.

The debt service schedule achieves maturity with a final payment due October 1, 2020. This bond may be paid off in June 2020 from FY 19-20 appropriations.

<u>FISCAL YEAR</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>TOTAL</u>
2020-21	1,732	359,620	361,352
	<u>\$1,732</u>	<u>\$359,620</u>	<u>\$361,352</u>

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

<b>FUND:</b> 202 SPECIAL REVENUE DEBT FUND	<b>DEPARTMENT:</b> FINANCE
	<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE

These same revenue sources also serve as secondary security for a Line of Credit (revenue bond) issued to the Beaverton Urban Redevelopment Agency (BURA) on a parity basis with this 2013 Special Revenue Bond. BURA intends to pay the principal and interest on the Line of Credit from tax increment earned in the urban renewal area. Interest only payments are required until maturity in FY 2020-21 unless refunded. See BURA Debt Service (Fund 904) for more information.

In June 2020 the Line of Credit will be refunded and the City intends to issue \$55 million of Special Revenue Bonds which will also be backed by the pledge of ROW fees. As with the Line of Credit, the principal source of repayment is actually the Tax Increment of the Beaverton Urban Redevelopment Agency. The purpose of the bonds are to refund the Line of Credit, pay for the construction of the Beaverton Central District Parking Garage and acquire property within the urban renewal district for redevelopment purposes.

The Transient Lodging Tax Fund will annually transfer the amount necessary for principal and interest payments on the 2020 Transient Lodging Tax Revenue bonds sold in June 2020 in the amount of \$21,000,000. The bonds are the public financing portion of the Patricia Reser Center for the Arts project. See also the Capital Development Fund and the Lodging Tax Fund for additional information.

In 2017, the City sold voter-approved General Obligation bonds for the construction of the Public Safety Center in the amount of \$33,845,000. The facility is nearing completion, however the trend of construction inflation in the cost of labor and materials was known to exceed the amount of that bond issue and the funds available. Therefore, additional borrowing is required to fund the gap in construction funding. This proposed Special Revenue Bond allocates approximately \$10 million for the funding gap associated with Public Safety Center and to provide funding for the replacement of the City Park Fountain.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 202 SPECIAL REVENUE DEBT 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														
	-271,808		-274,416		-278,286		-278,286	-278,286	-282,328					
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL														
	-271,808		-274,416		-278,286		-278,286	-278,286	-282,328					
CLASS: 10 TAXES														
309 ROW FEE - ALLOCATION FROM GF														
	-1,084,060		-1,084,060		-1,084,060		-903,383	-1,161,292	-79,624					
TOTAL CLASS: 10 TAXES														
	-1,084,060		-1,084,060		-1,084,060		-903,383	-1,161,292	-79,624					
CLASS: 35 MISCELLANEOUS REVENUES														
384 INVESTMENT INTEREST EARNINGS														
	-2,605		-3,868		-3,500		-2,992	-4,100	-4,000					
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-2,605		-3,868		-3,500		-2,992	-4,100	-4,000					
CLASS: 40 INTERFUND TRANSFERS/LOANS														
411 TRSFERS FROM GENERAL FUND														
											-1,030,144			
442 TRANSFER FROM THE TLT FUND														
									-1,364,256		-1,364,256			
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
									-1,364,256		-2,394,400			
TOTAL DEPARTMENT: 03 REVENUE														
	-1,358,473		-1,362,344		-1,365,846		-1,184,661	-1,443,678	-1,730,208		-2,394,400			

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 202 SPECIAL REVENUE DEBT FUND      DEPT: 20 FINANCE DEPARTMENT

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: 20 DEBT SERVICE

715 BOND PRINCIPAL 2020A1 TLT REV BOND

524,256      524,256

716 BOND INT 2020A1 TLT REV BOND

840,000      840,000

723 BOND PRINCIPAL 2020A2 CITY PROJECTS

470,144

724 BOND INTEREST 2020A2 CITY PROJECTS

560,000

739 BOND PRIN 2013 SPEC REV BONDS

1,014,488      1,038,173      1,062,410      883,635      1,422,030      359,620

740 BOND INTRST 2013 SPEC REV BOND

69,569      45,885      21,648      19,747      21,648      1,732

TOTAL CLASS: 20 DEBT SERVICE

1,084,057      1,084,058      1,084,058      903,382      1,443,678      1,725,608      2,394,400

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

992 UNAPPROPRIATED ENDING FUND BAL

281,788      4,600

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

281,788      4,600

TOTAL DEPARTMENT: 20 FINANCE DEPARTMENT

1,084,057      1,084,058      1,365,846      903,382      1,443,678      1,730,208      2,394,400

533

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 202 SPECIAL REVENUE DEBT 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	271,808	274,416	278,286	278,286	282,328
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		271,808	274,416	278,286	278,286	282,328
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CLASS: 10 TAXES

309	ROW FEE - ALLOCATION FROM GF	1,084,060	1,084,060	1,084,060	1,161,292	79,624
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TOTAL CLASS: 10 TAXES

		1,084,060	1,084,060	1,084,060	1,161,292	79,624
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS	2,605	3,868	3,500	4,100	4,000
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		2,605	3,868	3,500	4,100	4,000
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND					1,030,144
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442 TRANSFER FROM THE TLT FUND

					1,364,256	1,364,256
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TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

					1,364,256	2,394,400
--	--	--	--	--	-----------	-----------

TOTAL PROGRAM: 0000 UNRESTRICTED

		1,358,473	1,362,344	1,365,846	1,443,678	1,730,208	2,394,400
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TOTAL DEPARTMENT: 03 REVENUE

		1,358,473	1,362,344	1,365,846	1,443,678	1,730,208	2,394,400
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**BP WORKSHEET & JUSTIFICATION**

FUND: 202 SPECIAL REVENUE DEBT FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

309 ROW FEE - ALLOCATION FROM GF

TRANSFER ROW FEE REVENUE FROM THE GENERAL FUND TO PAY THE MONTHLY PRINCIPAL AND INTEREST ON THE BONDS AND PROVIDE FOR THE DEBT SERVICE RESERVE EQUALING 25% OF THE ANNUAL DEBT SERVICE. THE BONDS MATURE ON OCTOBER 1, 2020, HOWEVER, WILL BE PAID OFF EARLY IN FY2020 AS NEEDED BEFORE THE ISSUANCE OF THE NEW \$90 MILLION IN SPECIAL REVENUE BONDS IN FY 2020.

384 INVESTMENT INTEREST EARNINGS

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%

411 TRSFERS FROM GENERAL FUND

TRANSFER FROM GENERAL FUND TO PAY THE DEBT SERVICE EXPENSE FOR THE 2020A2 SPECIAL REVENUE BONDS ISSUED FOR CITY PROJECTS  
 PRINCIPAL \$470,144  
 INTEREST \$560,000

442 TRANSFER FROM THE TLT FUND

TRANSFER IN FROM THE TLT FUND FOR THE DEBT SERVICE PAYMENT ON THE PRCA BOND ISSUE  
 PRINCIPAL \$524,256  
 INTEREST \$840,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 202 SPECIAL REVENUE DEBT FUND  
 DEPT: 20 FINANCE DEPARTMENT  
 PROGRAM: 2001 SPECIAL REVENUE DEBT SERVICE

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: 20 DEBT SERVICE														
715	BOND PRINCIPAL 2020A1 TLT REV BOND								524,256		524,256			
716	BOND INT 2020A1 TLT REV BOND								840,000		840,000			
723	BOND PRINCIPAL 2020A2 CITY PROJECTS										470,144			
724	BOND INTEREST 2020A2 CITY PROJECTS										560,000			
739	BOND PRIN 2013 SPEC REV BONDS													
	1,014,488		1,038,173		1,062,410		1,422,030		359,620					
740	BOND INTRST 2013 SPEC REV BOND													
	69,569		45,885		21,648		21,648		1,732					
TOTAL CLASS: 20 DEBT SERVICE														
	1,084,057		1,084,058		1,084,058		1,443,678		1,725,608		2,394,400			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
992	UNAPPROPRIATED ENDING FUND BAL													
								281,788		4,600				
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
								281,788		4,600				
TOTAL PROGRAM: 2001 SPECIAL REVENUE DEBT SERVICE														
	1,084,057		1,084,058		1,365,846		1,443,678		1,730,208		2,394,400			
TOTAL DEPARTMENT: 20 FINANCE DEPARTMENT														
	1,084,057		1,084,058		1,365,846		1,443,678		1,730,208		2,394,400			
TOTAL FUND: 202 SPECIAL REVENUE DEBT FUND														
	1,084,057		1,084,058		1,365,846		1,443,678		1,730,208		2,394,400			

**BP WORKSHEET & JUSTIFICATION**

FUND: 202 SPECIAL REVENUE DEBT FUND  
 DEPT: 20 FINANCE DEPARTMENT  
 PROGRAM: 2001 SPECIAL REVENUE DEBT SERVICE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 715 BOND PRINCIPAL 2020A1 TLT REV BOND  
     BOND PRINCIPAL PAYMENT ON THE TLT SPECIAL REVENUE BOND ISSUE FOR THE PRCA \$524,256
- 716 BOND INT 2020A1 TLT REV BOND  
     BOND INTEREST PAYMENT ON THE TLT SPECIAL REVENUE BOND ISSUE FOR THE PRCA \$840,000
- 723 BOND PRINCIPAL 2020A2 CITY PROJECTS
- 724 BOND INTEREST 2020A2 CITY PROJECTS
- 739 BOND PRIN 2013 SPEC REV BONDS  
     PRINCIPAL COSTS ON THE 2013 SPECIAL REVENUE BOND DEBT FOR THE BEAVERTON BUILDING IMPROVEMENTS. THE BONDS WILL BE PAID OFF IN FY2020.
- 740 BOND INTRST 2013 SPEC REV BOND  
     INTEREST COST ON THE 2013 SPECIAL REVENUE BONDS FOR THE BEAVERTON BUIDLING IMPROVEMENTS THE BONDS MATURE ON OCTOBER 1, 2021, WITH FINAL INTEREST PAYMENTS TOTALING\$1,732  
     IN FY 2020-21  
     FY 2019-20 ESTIMATE \$ 21,648

- 992 UNAPPROPRIATED ENDING FUND BAL  
     THERE IS NO NEED FOR AN UNAPPROPRIATED ENDING FUND BALANCE IN FY 2020-21





**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: **Assessment Debt Service**

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Transfers	\$7,053	\$5,648	\$6,065	\$4,115	\$2,085	-65.62%
SUB-TOTAL	\$7,053	\$5,648	\$6,065	\$4,115	\$2,085	
Contingency - Reserve			-		-	
TOTAL	\$7,053	\$5,648	\$6,065	\$4,115	\$2,085	

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

**Transfers:**

FY 2020-21 reflects a reduction in the transfers to the Storm Drain Fund for financing of the LID construction

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 401 ASSESSMENT #1	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**MISSION STATEMENT:**

Management of assessment districts debt service requirements.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
TRANSFERS	\$7,053	\$5,648	\$6,065	\$2,085	\$0
CONTINGENCY					
<b>TOTAL</b>	<b>\$7,053</b>	<b>\$5,648</b>	<b>\$6,065</b>	<b>\$2,085</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	644	740	2,565	785	0
Assessment Principal	6,409	4,908	3,500	1,300	0

The Assessment Debt Service Fund accounts for the financing and collection of assessments from benefited property owners and the payment of principal and interest on improvement bonds. The primary source of funds are principal collections and interest earning on local improvement districts.

Remaining balances have been or will be transferred to appropriate funds as all projects are closed. There are small assessment payments that continue to be received each year.

From time to time, members of the staff discuss the formation of local improvement districts (LID) crafted to respond to infrastructure issues in an area and the respective benefits. If additional LIDs are formed they will be reflected in this fund.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 401 ASSESSMENT FUND #1

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: 35 MISCELLANEOUS REVENUES														
384 INVESTMENT INTEREST EARNINGS														
	-68													
385 INTEREST COLLECTED ON ASSMTS														
	-576		-740		-2,565		-67	-715	-785		-785			
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-644		-740		-2,565		-67	-715	-785		-785			
CLASS: 45 NON-REVENUE RECEIPTS														
455 ASSMT PMTS - BONDED PRINCIPAL														
	-6,409		-4,908		-3,500		-1,829	-3,400	-1,300		-1,300			
TOTAL CLASS: 45 NON-REVENUE RECEIPTS														
	-6,409		-4,908		-3,500		-1,829	-3,400	-1,300		-1,300			
TOTAL DEPARTMENT: 03 REVENUE														
	-7,053		-5,648		-6,065		-1,896	-4,115	-2,085		-2,085			

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 401 ASSESSMENT FUND #1

DEPT: 20 FINANCE DEPARTMENT

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: 25 TRANSFERS

807 TRSFR TO GENERAL FUND

					1,365			1,265	1,285		1,285			
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829 TRSFERS TO STORM DRAIN FUND

	7,053		5,648		4,700			2,850	800		800			
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TOTAL CLASS: 25 TRANSFERS

	7,053		5,648		6,065			4,115	2,085		2,085			
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TOTAL DEPARTMENT: 20 FINANCE DEPARTMENT

	7,053		5,648		6,065			4,115	2,085		2,085			
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**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:	<b>Water Debt Service</b>					% Change Budgeted Vs. Recommended
	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	
CLASS						
Debt Service	\$748,426	\$2,184,994	\$2,185,648	\$2,185,648	\$4,432,135	102.78%
SUB-TOTAL	\$748,426	\$2,184,994	\$2,185,648	\$2,185,648	\$4,432,135	
Contingency			70,318		69,490	
TOTAL	\$748,426	\$2,184,994	\$2,255,966	\$2,185,648	\$4,501,625	

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

**Debt Service:**

FY 2020-21 reflects additional principle and interest charges for the \$33.5 Million 202 Water Revenue Bond issuance.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 504 WATER DEBT SERVICE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**MISSION STATEMENT:**

Amounts budgeted in this fund are for payment of maturing principal and interest of the Water Revenue and Refunding Bond Series 2016, a Series 2018 Water Revenue Bond and a loan from the State of Oregon Infrastructure Financing Authority (Drinking Water Revolving Fund). Transfer expenditures are for the unspent water revenue bond proceeds and are contributed to the construction fund for the uncompleted water projects included in the bond sale, if any. Contingency is the unappropriated excess of resources over expenditure requirements. Additional Water Revenue bonds were sold in April 2020 for an approximate amount of \$33 million.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
DEBT SERVICE	\$748,426	\$2,184,994	\$2,185,648	\$4,432,135	\$0
TRANSFERS					
CONTINGENCY	0	0	70,318	69,490	0
<b>TOTAL</b>	<b>\$748,426</b>	<b>\$2,184,994</b>	<b>\$2,255,966</b>	<b>\$4,501,625</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$68,321	\$69,298	\$69,972	\$69,438	\$0
Miscellaneous Revenue	978	673	1,000	52	0
Transfers from Water Fund	748,426	2,184,994	2,184,994	4,432,135	0

**WATER BONDS**

Water Revenue and Refunding Bonds Series 2016 were issued in November 2016, with an interest rate of 1.84% in an original amount of \$5,615,000. The refunding resulted in net present value savings of approximately \$611,104. The proceeds of the initial series 2006 Water Revenue Bond were used to finance the costs of additions, replacements, expansions and/or improvements to the City's Water System, and the acquisition of all real and personal property necessary, useful or convenient thereto and the City's share of the Joint Water Commission capital expansion project. The remaining principal and interest payments for Water Revenue and Refunding Bonds Series 2016 are as follows:

<b>Water Revenue and Refunding Bonds Series 2016</b>			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2020-2021	610,000	70,748	680,748
2021-2022	625,000	59,524	684,524
2022-2023	635,000	48,024	683,024
2023-2024	645,000	36,340	681,340
2024-2025	660,000	24,472	684,472
2025-2026	670,000	12,328	682,328
Total	\$3,845,000	\$251,436	\$4,096,436

In June 2018, the City issued \$21,000,000 in Water Revenue Bonds at a premium of approximately \$3 million. The bond proceeds are being used to finance the costs of infrastructure construction in the new South Cooper Mountain area: a second 5.5mg reservoir at the existing Cooper Mountain Reservoir site with associated transmission and distribution lines and opportunity projects with other jurisdictions that would result in savings to the City based on the timing of construction.

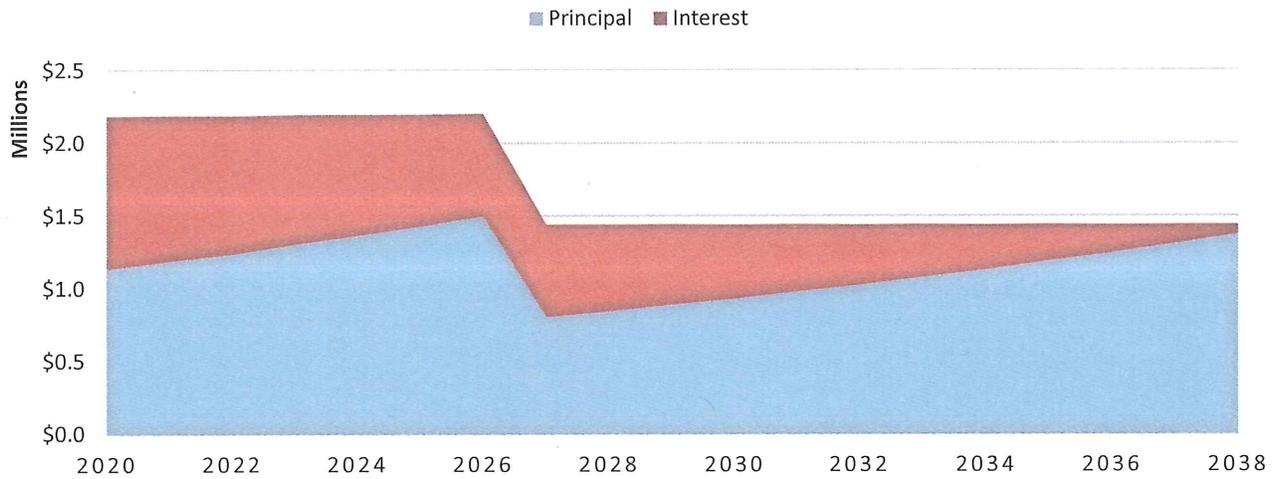
CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 504 WATER DEBT SERVICE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

**Water Revenue Bonds Series 2018**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2020-21	600,000	840,250	1,440,250
2021-22	625,000	810,250	1,435,250
2022-23	660,000	779,000	1,439,000
2023-24	690,000	746,000	1,436,000
2024-25	725,000	711,500	1,436,500
2025-26	760,000	675,250	1,435,250
2026-27	800,000	637,250	1,437,250
2027-28	840,000	597,250	1,437,250
2028-29	885,000	555,250	1,440,250
2029-30	925,000	511,000	1,436,000
2030-31	975,000	464,750	1,439,750
2031-32	1,020,000	416,000	1,436,000
2032-33	1,075,000	365,000	1,440,000
2033-34	1,125,000	311,250	1,436,250
2034-35	1,185,000	255,000	1,440,000
2035-36	1,240,000	195,750	1,435,750
2036-37	1,305,000	133,750	1,438,750
2037-38	1,370,000	68,500	1,438,500
Total	\$16,805,000	\$9,073,000	\$25,878,000

## WATER REVENUE BONDS



Combined Debt Service Projections (2016 + 2018 Series)

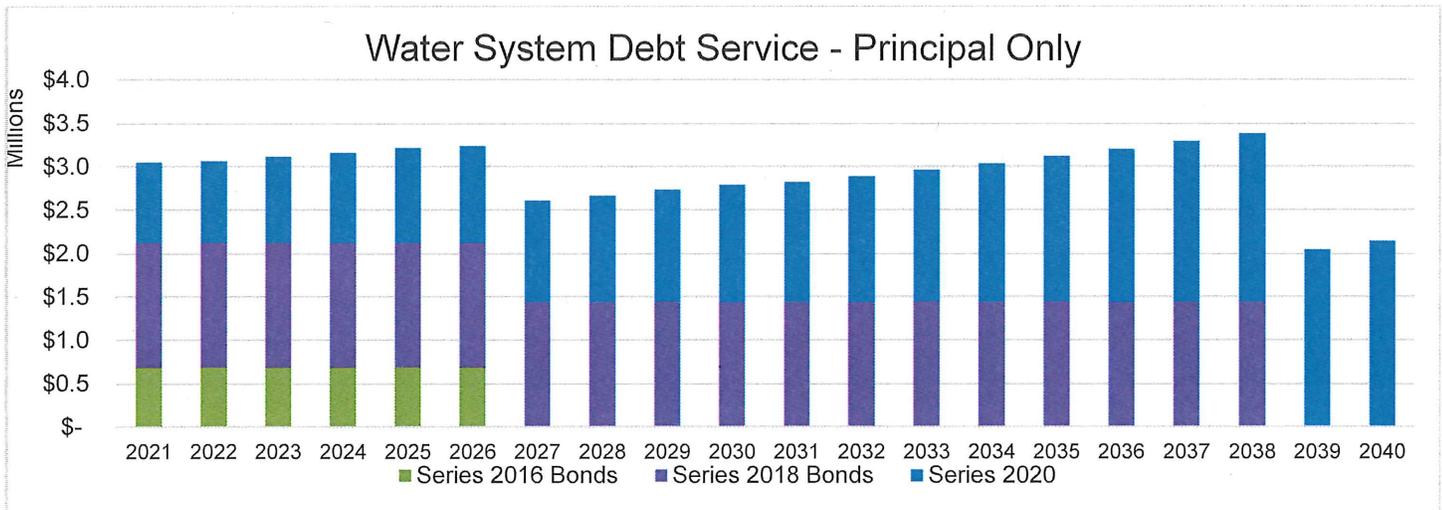
CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 504 WATER DEBT SERVICE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O’CLAIRE	

**2020 Water Bonds**

The City sold a \$33.5 million water revenue bond to finance reservoir, ASR and pumping station improvements as well as a portion of the City’s obligation as a junior member of the Willamette Water Supply System (WWSS). The sale concluded in April 2020 with annual principal and interest payments on April 1 and October 1 of each year, commencing October 1, 2020.

The following graph illustrates the principal amounts due on the three outstanding water revenue bonds.



**SAFE DRINKING WATER REVOLVING LOAN**

The City entered into a financing contract with the State of Oregon, acting by and through the Oregon Infrastructure Finance Authority (IFA), for the financing of the Aquifer Storage and Recovery Well Number 5. The loan is federal financial assistance under Capitalization Grants for Drinking Water State Revolving Funds and is pass-thru financing from the State. The IFA provides the City with a 20 year non-revolving loan with an interest rate of 2.96% in the amount of \$5,000,000 of which \$750,000 is a forgivable loan, leaving a remaining loan of \$4,250,000. The allowance of a \$750,000 “forgivable” portion of the loan brings the net interest rate to nearly zero.

Repayment starts 90 days after the project completion date and are due and payable each December 1. Repayment is expected to begin sometime in FY 20-21 and the schedule is dependent on the rate of expenditure and draw-down of funds. Future budgets will contain detail on these obligations.

There may be an additional loan sought from the IFA in FY 2019-20. The purpose of the loan is to supplement the resources of the City for its portion of capital costs for joining the Willamette Water Supply System, Willamette intake project and related reservoirs, pump stations and mains.

**EPA – Water Infrastructure and Innovation Act (WIFIA)**

The City will likely enter into an additional loan agreement for approximately \$58 million from the federal Environmental Protection Agency for water system improvements during FY 2019-20. The purpose of the loan is to develop several of the components of the water system such as a connection to the JWC North Transmission Line which currently represents an unused/stranded-asset. Other projects include Cooper Mountain Reservoir #2 (and related pumping and transmission improvements), transmission mains on Scholls Ferry Road and connections to the Willamette Water Supply System at two locations.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 504 WATER DEBT SERVICE	<b>DEPARTMENT:</b> FINANCE
<b>DEPARTMENT HEAD:</b> PATRICK O'CLAIRE	

<b>Performance Measures:</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted/Revised</b>	<b>Proposed</b>
Water Revenue Bond Debt Service Ratio Coverage	9.90	3.33	3.35	1.97

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 504 WATER DEBT SERVICE 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														
	-68,321		-69,298		-69,972		-69,972	-69,972	-69,438		-69,438			
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL	-68,321		-69,298		-69,972		-69,972	-69,972	-69,438		-69,438			
CLASS: 35 MISCELLANEOUS REVENUES														
384 INVESTMENT INTEREST EARNINGS														
	-978		-673		-1,000		-77	-120	-100		-52			
TOTAL CLASS: 35 MISCELLANEOUS REVENUES	-978		-673		-1,000		-77	-120	-100		-52			
CLASS: 40 INTERFUND TRANSFERS/LOANS														
419 TRSFERS FROM WATER FUND														
	-748,426		-2,184,994		-2,184,994		-1,544,754	-2,184,994	-4,536,568		-4,432,135			
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS	-748,426		-2,184,994		-2,184,994		-1,544,754	-2,184,994	-4,536,568		-4,432,135			
TOTAL DEPARTMENT: 03 REVENUE	-817,725		-2,254,965		-2,255,966		-1,614,803	-2,255,086	-4,606,106		-4,501,625			

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 504 WATER DEBT SERVICE 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: 20 DEBT SERVICE

719	2018 BOND PRINCIPAL WTR REV BOND		750,000		570,000		570,000	570,000	600,000		600,000			
720	2018 BOND INTEREST WTR REV BOND		687,240		868,750		868,750	868,750	840,250		840,250			
721	2020 BOND PRINCIPAL WTR REV BOND								1,181,060		925,000			
722	2020 BOND INTEREST WTR REV BOND								1,169,000		1,321,027			
743	2016 BOND PRIN - REFUND 2006 REV BONDS		580,000		590,000		600,000	600,000	610,000		610,000			
744	2016 BOND INT - REFUND 2006 REV BONDS		103,316		92,644		81,788	40,894	81,788	70,748	70,748			
798	CONTRACTUAL DEBT		65,110		65,110		65,110	65,110	65,110		65,110			

TOTAL CLASS: 20 DEBT SERVICE			748,426		2,184,994		2,185,648	1,544,754	2,185,648	4,536,168		4,432,135		
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

992	UNAPPROPRIATED ENDING FUND BAL				70,318				69,938		69,490			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES					70,318				69,938		69,490			
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TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS			748,426		2,184,994		2,255,966	1,544,754	2,185,648	4,606,106		4,501,625		
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City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 504 WATER DEBT SERVICE FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

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

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

68,321	69,298	69,972	69,972	69,438	69,438
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

68,321	69,298	69,972	69,972	69,438	69,438
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CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

978	673	1,000	120	100	52
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

978	673	1,000	120	100	52
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CLASS: 40 INTERFUND TRANSFERS/LOANS

419 TRSFRS FROM WATER FUND

748,426	2,184,994	2,184,994	2,184,994	4,536,568	4,432,135
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TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

748,426	2,184,994	2,184,994	2,184,994	4,536,568	4,432,135
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TOTAL PROGRAM: 0000 UNRESTRICTED

817,725	2,254,965	2,255,966	2,255,086	4,606,106	4,501,625
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TOTAL DEPARTMENT: 03 REVENUE

817,725	2,254,965	2,255,966	2,255,086	4,606,106	4,501,625
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**BP WORKSHEET & JUSTIFICATION**

FUND: 504 WATER DEBT SERVICE FUND  
DEPT: 03 REVENUE  
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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301 BEGINNING WORKING CAPITAL

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% \$52

419 TRSFERS FROM WATER FUND

FY 2019-20 COVERS DEBT SERVICE FOR:  
2016 WATER REFUNDING BOND (REFUNDING THE 2006 BOND ISSUE) \$681,738  
2018 \$21 MILLION WATER REVENUE BOND ISSUE \$1,438,750  
BUREAU OF RECLAMATION FOR 2 WATER RIGHTS CONTRACTS TOTALING 4,000 AC FT IN THE SCOGGINS RESERVOIR AND DAM. \$65,110  
FY 2020-21 COVERS DEBT SERVICE FOR  
2016 WATER REFUNDING BOND (REFUNDING THE 2006 BOND ISSUE) \$680,748  
2018 \$21 MILLION WATER REVENUE BOND ISSUE \$1,440,250  
2020 \$33 MILLION WATER REVENUE BOND ISSUE \$2,246,027  
BUREAU OF RECLAMATION FOR 2 WATER RIGHTS CONTRACTS TOTALING 4,000 AC FT IN THE SCOGGINS RESERVOIR AND DAM. \$65,110 \$65,110

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 504 WATER DEBT SERVICE FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0001 DEBT SERVICE

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: 20 DEBT SERVICE													
719	2018 BOND PRINCIPAL WTR REV BOND		750,000		570,000		570,000	600,000		600,000			
720	2018 BOND INTEREST WTR REV BOND		687,240		868,750		868,750	840,250		840,250			
721	2020 BOND PRINCIPAL WTR REV BOND							1,181,060		925,000			
722	2020 BOND INTEREST WTR REV BOND							1,169,000		1,321,027			
743	2016 BOND PRIN - REFUND 2006 REV BONDS		580,000		590,000		600,000	600,000		610,000		610,000	
744	2016 BOND INT - REFUND 2006 REV BONDS		103,316		92,644		81,788	81,788		70,748		70,748	
798	CONTRACTUAL DEBT		65,110		65,110		65,110	65,110		65,110		65,110	
TOTAL CLASS: 20 DEBT SERVICE													
748,426      2,184,994      2,185,648      2,185,648      4,536,168      4,432,135													
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
992	UNAPPROPRIATED ENDING FUND BAL				70,318			69,938		69,490			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
70,318      69,938      69,490													
TOTAL PROGRAM: 0001 DEBT SERVICE													
748,426      2,184,994      2,255,966      2,185,648      4,606,106      4,501,625													
TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS													
748,426      2,184,994      2,255,966      2,185,648      4,606,106      4,501,625													
TOTAL FUND: 504 WATER DEBT SERVICE FUND													
748,426      2,184,994      2,255,966      2,185,648      4,606,106      4,501,625													

**BP WORKSHEET & JUSTIFICATION**

FUND: 504 WATER DEBT SERVICE FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0001 DEBT SERVICE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 719 2018 BOND PRINCIPAL WTR REV BOND  
 BOND PRINCIPAL 2018 WATER REVENUE BONDS. PRINCIPAL PAYMENTS BEGAN FY2018-19 AND WILL END IN FY 2037-38  
 FY 2019-20 PRINCIPAL PAYMENT \$570,000  
 FY 2019-20 PRINCIPAL PAYMENT \$600,000
- 720 2018 BOND INTEREST WTR REV BOND  
 BOND INTEREST 2018 WATER REVENUE BONDS. INTEREST PAYMENTS BEGAN IN FY2018-19 AND WILL END IN FY 2037-38  
 FY 2019-20 BOND INTERST PAYMENT \$868,750  
 FY 2020-21 BOND INTERST PAYMENT \$840,250
- 721 2020 BOND PRINCIPAL WTR REV BOND
- 722 2020 BOND INTEREST WTR REV BOND
- 743 2016 BOND PRIN - REFUND 2006 REV BONDS  
 BOND PRINCIPAL 2016 WATER REVENUE REFUNDING BONDS. THIS BOND ISSUE REFUNDED THE REMAINING 2006 BONDS. THE PRINCIPAL PAYMENTS BEGAN IN FY2017-18 AND WILL END IN FY 2025-26  
 FY 2019-20 BOND PRINCIPAL PAYMENT \$600,000  
 FY 2020-21 BOND PRINCIPAL PAYMENT \$610,000
- 744 2016 BOND INT - REFUND 2006 REV BONDS  
 BOND INTEREST 2016 WATER REVENUE REFUNDING BONDS. THIS BOND ISSUE REFUNDED THE REMAINING 2006 BONDS. THE PRINCIPAL PAYMENTS BEGAN IN FY2016-17 AND WILL END IN FY 2025-26  
 FY 2019-20 BOND INTEREST PAYMENT \$81,788  
 FY 2020-21 BOND INTEREST PAYMENT \$70,748
- 798 CONTRACTUAL DEBT  
 DEBT ON SCOGGINS DAM WATER RIGHTS \$65,110  
 PAYMENTS TO FEDERAL BUREAU OF RECLAMATION MATURE IN 2036



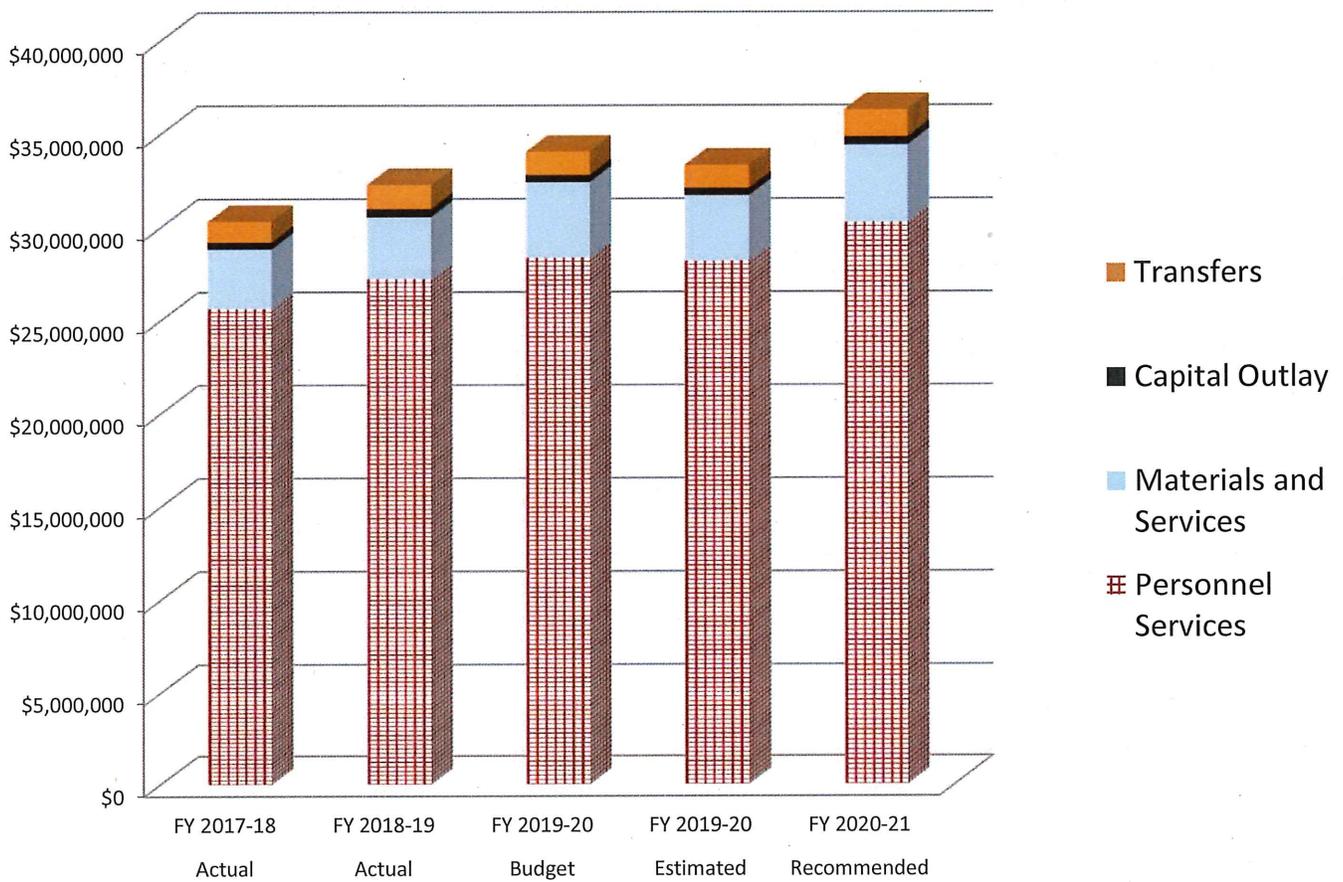
992 UNAPPROPRIATED ENDING FUND BAL







**GENERAL FUND**  
**POLICE DEPARTMENT**  
**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: **General Fund**  
 Department: **Police - Summary**

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Personnel Services	\$25,669,430	\$27,253,379	\$28,386,104	\$28,200,203	\$30,276,511	6.66%
Materials and Services	3,193,567	3,320,408	4,050,524	3,520,703	4,149,314	2.44%
Capital Outlay	360,577	427,566	375,739	376,394	426,600	13.54%
Transfers	1,124,936	1,303,126	1,256,426	1,256,426	1,462,033	16.36%
<b>SUB-TOTAL</b>	<b>\$30,348,510</b>	<b>\$32,304,479</b>	<b>\$34,068,793</b>	<b>\$33,353,726</b>	<b>\$36,314,458</b>	
Contingency			23,029		-	
Reserves - K-9			500		-	
Reserves - Equipment			558,605		674,584	
	<b>\$30,348,510</b>	<b>\$32,304,479</b>	<b>\$34,650,927</b>	<b>\$33,353,726</b>	<b>\$36,989,042</b>	
<b>FTE's</b>	<b>179.80</b>	<b>183.80</b>	<b>190.05</b>		<b>190.05</b>	

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

**Personnel services:**

FY 2020-21 reflects step increases, COLA increases for SEIU and management at 2.60% and 1.5% for Police Union members on July 1, 2020 and January 1, 2021 plus a 2% deferred compensation contribution made by the city. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

**Materials and services:**

No significant changes.

**Capital outlay:**

FY 2020-21 reflects an increase in the request for two motorcycles after none were purchased in FY 2019-20.

**Transfers:**

FY 2020-21 reflects an increase in charges to the Garage Fund for anticipated fleet maintenance requests.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG	

**MISSION STATEMENT:** To protect with courage. To serve with compassion. To lead with integrity.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	182.80	183.80	190.05	190.05	0.00
PERSONNEL SERVICES	\$25,976,044	\$27,253,379	\$28,386,104	\$30,276,511	\$0
MATERIALS & SERVICES	3,294,389	3,320,408	4,050,524	4,149,314	0
CAPITAL OUTLAY	360,577	427,566	375,739	426,600	0
TRANSFERS	1,136,435	1,303,728	1,256,426	1,462,033	0
CONTINGENCY	0	0	582,134	674,584	0
<b>TOTAL</b>	<b>\$30,767,445</b>	<b>\$32,305,081</b>	<b>\$34,650,927</b>	<b>\$36,989,042</b>	<b>\$0</b>

**VISION STATEMENT:**

The Beaverton Police Department will provide a safe city, serving community members with compassion and respect. We are fully invested in leading our profession with integrity, building and retaining a highly trained, well equipped, progressive, motivated and cohesive team. We will strive to be recognized and respected as a leading agency in the law enforcement community.

**CORE VALUES:**

- Altruism — We will continue our deliberate pursuit of unselfish and compassionate concern for the welfare of others.
- Courage — We will have the strength to respond to situations when it is difficult or risky.
- Integrity — Our actions will be moral, ethical, legal and consistent.

**Services and Trends:**

The Beaverton Police Department (BPD) is committed to maintaining a safe community. Providing this safety requires a highly visible police force, rapid response, skilled investigators, and proactive collaboration with our community members. It also involves effective partnerships, efficient use of resources, and strong support from the community and our leaders. Beaverton continued to maintain a low and stable crime rate in total reported crime in 2019.

The police department continues its commitment to proactive community policing and engagement, and many of its programs outlined in the budget document are supported by the City Council’s Goals, Beaverton’s Community Vision, and Diversity, Equity, and Inclusion (DEI) Plan.

Significant progress occurred on the construction and equipping of the new public safety center in 2019. BPD divisions continue to consolidate and dispose of records, equipment, and supplies in anticipation of moving to the new facility in spring 2020. The Department is conducting a full inventory of property and evidence items as it moves from its offsite location to the new building. BPD expects much of FY 20-21 will be spent acclimating to the new facility, updating police operations and processes, and inviting and welcoming community members and partners as we celebrate the grand opening of Beaverton’s newest public safety asset.

BPD continues to work with city and county partners to address homelessness and provide assistance and resources. The four-member bike officer team continued to provide coverage in the downtown core area, light rail/transit stations, parks, and schools, including outreach to the homeless.

BPD continues to collaborate with other Washington County agencies at the Family Justice Center (FJC) in Beaverton. The Center provides services and resources to victims of domestic violence, such as restraining orders, legal advice, counseling, and support under one roof. BPD assigned 1 FTE police officer to the FJC in 2019 to help conduct investigations and support victims of crime.

In February 2020, City Council approved the addition of 1 FTE Code Compliance Officer position in the FY 19-20 Budget to assist Code Services with its high volume and backlog of City Code complaints. The position will also provide support to the city’s sidewalk grant program, which aligns with City Council’s goal of “expanding the city’s sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.”

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG	

**Services and Trends, Continued:**

BPD supports the Finance Department’s request for 1 FTE Information Services Specialist position dedicated to the police department. The position is vital in providing additional ISD resources to fully implement federally mandated Criminal Justice Information Systems (CJIS) projects and updates; advancing approved software and hardware projects essential for efficient operations, and providing recommendations on proposed projects to ensure BPD stays current with ever-changing technology.

BPD continued to expand use of its intersection enforcement technology in 2019. Speed enforcement was added to two existing red light camera intersections, and 2 FTE (1 FTE Retired Officer-Intersection Speed and 1 FTE Traffic Safety Program Specialist) were added to Program 0627 mid-year FY 19-20 to help support the program and assist with the increased volume of work. Additional intersections will be evaluated in FY 20-21 for potential program expansion.

**Budget Highlights:**

The department’s FY 2020-21 organizational structure reflects three major bureaus: Administrative (Professional Standards, Training, and Records Divisions), Operations (Patrol and Traffic Divisions), and Services (Investigations, Community Services, and Property and Evidence Divisions). The department will continue to:

- Be proactive in preparing for the future to effectively meet the changing needs of the community.
- Maintain high visibility patrols as well as its prominent profile within the city, to foster a safe community for Beaverton.
- Place a high priority on city traffic issues by focusing on education, enforcement, and working with city engineering or the Oregon Department of Transportation (ODOT) as appropriate.
- Support a community-based policing and problem solving philosophy and maintain its commitment to proactive policing.
- Make efforts to proactively build trust and long-term relationships with diverse communities.
- Develop strategies to enhance our response to victims and ensure we are providing the best possible service to help meet the needs of victims.
- Build and strengthen partnerships within the community and with other law enforcement agencies, including interagency enforcement teams in the areas of narcotics, tactical negotiations, high tech crimes, transit, and saturation patrols.
- Meet and/or exceed the standards required to maintain its accredited status through the Oregon Accreditation Alliance (OAA), signifying the department’s ongoing commitment to maintaining the highest of professional standards.

<b>Performance Measures:</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed</b>
Police Budget Cost Per Capita	\$314.28	\$349.52	\$352.66	\$370.82
Population	96,565	97,000	98,255	99,750
Sworn Personnel (FTE)	135	137	137	137
Assigned to TriMet (FTE)	4	4	4	4
Non-Sworn Personnel (FTE)	40.80	42.80	49.05	49.05
Total Department Budget	\$30,348,510	\$33,903,453	\$34,650,927	\$36,989,042
City Assessed Valuation (Assessed Value)	\$9,858,766,000	\$10,226,903,000	\$10,623,637,000	\$11,002,346,000
Police Expenditures Per \$1,000 of Assessed Value	\$3.22	\$3.24	\$3.26	\$3.36

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0611 ADMINISTRATION	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To oversee the activities of the department and make decisions regarding department policies, programs, personnel, labor relations, and budget. To evaluate the structure of the department, reorganizing as appropriate to better meet the needs of the department and community. To promote a team environment to ensure the highest standards in the use of resources, working conditions, customer service, strategic planning, budget preparation, development of partnerships, program and project implementation, and management. To seek out additional sources of grant funding to enhance the department's capabilities. To support accreditation through professional policy management and consistent processes.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.00	5.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$745,586	\$824,903	\$849,155	\$858,852	\$0
MATERIALS & SERVICES	10,602	13,778	15,505	15,325	0
CAPITAL OUTLAY					
TRANSFERS	20,790	26,692	24,793	32,172	0
<b>TOTAL</b>	<b>\$776,978</b>	<b>\$865,373</b>	<b>\$889,453</b>	<b>\$906,349</b>	<b>\$0</b>

**Program Objectives (services provided):**

Review and evaluate department resource allocation to maximize efficiency and ensure resources are being utilized in a cost-effective manner.

Develop new objectives and strategies to address trends in crime, meet emerging community needs, and ensure the highest level of customer service is being provided.

Network and foster partnerships with area law enforcement agencies for purposes of identifying and targeting crime patterns and criminal activity, and developing interagency programs of mutual interest that best address community needs.

Establish, maintain, and distribute policies, procedures, and directives consistent with effective and contemporary management practice and accreditation standards.

Seek out additional sources of funding via grants and partnerships with other governmental agencies and private-sector entities to bolster available resources and enhance the department's capabilities.

**Progress on 2019 Action Plan:**

- Work with other city departments, architects, and contractors to construct, equip, and furnish the new public safety center.
  - In progress. Significant progress was made at the new building site in 2019 and various construction phases were completed, e.g., foundation, structure, plumbing, electrical, and underground utilities. BPD expects the facility to be complete and ready for occupancy in spring 2020.
- Prepare department for the move to the new public safety center. Provide direction and resources to all divisions (e.g., records destruction, unwanted equipment/supplies, downsizing, etc.).
  - In progress. A cross-departmental move team was formed and clean-up events occurred. A sorting room was established and resources were distributed department-wide to encourage individuals and divisions to prepare for the move with the goal of recycling, reusing and donating as much as possible in support of the City's Sustainable Beaverton Strategy.
- Design new SharePoint system to improve document sharing and effective management of electronic records.
  - Completed. A cross-department team evaluated the scope of the project and determined a new SharePoint system would not meet the needs of the department. BPD will continue to share electronic records through existing network drives.
- Explore a more robust police department employee wellness program. (DEI Plan PS1.4)
  - In progress. Employee wellness is a top priority, but the program was put on hold until a new Chief of Police is appointed. There is high interest among command staff, peer support, chaplains, and officers to develop a program that best meets the needs of BPD.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0611 ADMINISTRATION	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Progress on 2019 Action Plan, Continued:**

- Implement new crime fighting equipment and technology to expand patrol capabilities, deter criminal activity, and enhance investigations (e.g. public safety cameras, security camera registry, and second-hand dealer online database).
  - Completed and ongoing. BPD implemented a new Public Safety Camera program. Revisions to the City’s Second Hand Dealer Ordinance were enacted and BPD launched “Leads Online,” a second-hand dealer database and investigative platform. BPD also developed a partnership with Amazon’s Ring Video Doorbell program.

**Calendar Year 2020 Action Plan:**

- Provide direction and support for a smooth move and transition to the new public safety center.
- Develop and implement a more robust wellness program for police employees. (DEI Plan PS1.4)
- Continue the department’s efforts in leadership development and succession planning.
- Work with divisions to enhance recruitment efforts that support the City’s Diversity, Equity, and Inclusion Plan. (DEI Plan PS 1, PS 3.1, PS 3.4)
- Prepare for Oregon Accreditation Alliance re-accreditation assessment in spring 2021.

**Performance Outcomes and Program Trends:**

The Administration will continue to review and evaluate police services and the organizational structure to ensure the highest level of customer service is provided, and current and future challenges of our growing and diverse community are met. Senior Command continues to provide quality leadership and continuity of operations during the interim period until appointment of a regular Chief of Police.

The police department is eager for the completion of the new public safety center in 2020 and moving to its new “home.” Staff and resources will be spent executing the move, as well as acclimating to the new facility. BPD looks forward to connecting with its new neighbors and strengthening relationships by promoting Beaverton’s new police facility throughout the community and the region.

The department continues to process liquor license applications for all establishments seeking to serve or sell alcoholic beverages within Beaverton’s city limits per city ordinance.

<b>Workload Measures:</b>	<b>Calendar Year 2017 Actual</b>	<b>Calendar Year 2018 Actual</b>	<b>Calendar Year 2019 Budgeted/Actual</b>	<b>Calendar Year 2020 Proposed</b>
Liquor License Applications				
Number of Applications Processed	265	279	285 / 298	290

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0611 ADMINISTRATION	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends, Continued:**

The department continues to seek grant opportunities such as the ODOT funding it received in 2019 to assist with enforcement efforts related to safety belt violations (\$41,500), driving while impaired (\$35,000), speed enforcement (\$20,000), distracted driving (\$28,000), and pedestrian safety (\$5,000). The department also received \$29,555 in awarded 2018 and 2019 Bureau of Justice Assistance (BJA) Justice Assistance Grant (JAG) funds.

In contrast to the goals and objectives of other departments, much of the police department statistical information is presented on a calendar year (CY) basis rather than fiscal year (FY). This corresponds to the general format for crime and other related data.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0620 PUBLIC SAFETY CENTER OPERATIONS	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

The Public Safety Center Operations program was a new program for FY 2019-20 Budget. The program is funded through the police department and managed by the Mayor's Office Property and Facilities Division.

**Program Goal:**

To operate a successful and welcoming building for the community. To preserve the publicly-funded investment by maintaining maximum building service life through the delivery of clean, safe, and environmentally-efficient facilities for employees and the public.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.00	0.00	1.00	1.00	0.00
PERSONNEL SERVICES	\$0	\$0	\$45,463	\$108,204	\$0
MATERIALS & SERVICES	0	0	191,563	516,830	0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,026</b>	<b>\$625,034</b>	<b>\$0</b>

**Program Objectives (services provided):**

Operate the building efficiently for city staff and provide a welcoming environment for visitors.

Manage the electrical and mechanical systems, security cameras and access control systems, and provide contractor management for janitorial, heating and cooling, and other systems.

Evaluate the performance of building systems, maintenance practices, and the materials and supplies used. Implement and/or recommend changes to enhance the service life of city facilities.

Strive to include military-owned, woman-owned, emerging small business (MWESB) and service disabled veterans firms with bid opportunities for goods and services.

**Progress on 2019 Action Plan:**

- Provide support on construction document review, security systems input, HVAC and other maintenance specific items as requested.
  - Ongoing. Facilities serves as resource for BPD project manager.
- Assist in packing, moving, and setting up new spaces, surplus efforts, trash removal, and other moving support.
  - Ongoing. Acting as the point of contact for the overall move and scheduling actions accordingly.
- Develop all maintenance contracts as needed to ensure building is ready to occupy and function.
  - In progress.
- Recruit for and hire a new facilities technician to perform building maintenance tasks and duties.
  - In process. Candidate interviews were conducted in late February.
- Incorporate new building assets into the Facility Dude work order system for preventative maintenance work.
  - On hold. Will occur when operations and maintenance manuals are received to enter into the system.
- Assist building project manager on warranty items as they are discovered.
  - On hold. Will occur once the new building is occupied and in use.

**Calendar Year 2020 Action Plan:**

- Assist building project manager on warranty items as they are discovered.
- Ensure all maintenance contracts are in place and functioning as needed/required.
- Begin the maintenance cycle either in-person or contractor performed as described by the building turn-over package documents/consultants.
- Help building occupants become familiar with their new spaces and furnishings acting as a resource to remedy issues/concerns.
- Monitor building systems, utilities, and solar arrays for performance benchmarks.

**Workload Measures:**

The specific objectives and performance measures for this program are established in the Property and Facilities Division program in the Mayor's Office Budget (Dept. 10, Program 0450) for measures related to the Griffith Building.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0621 SUPPORT SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To aid internal and external customers by supporting field operations and customer service functions via interpersonal assistance, data entry, and processing police reports and documents. To recruit and hire new officers and facilitate regular, promotional, and specialty assignment processes. To train and track ongoing and specialized training of department members. To oversee the professional standards review process. To provide purchasing and payroll support services. To administer the City of Beaverton's Alarm Ordinance program.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	25.80	25.80	26.80	28.80	0.00
PERSONNEL SERVICES	\$2,845,289	\$2,810,603	\$3,201,309	\$3,751,743	\$0
MATERIALS & SERVICES	1,553,778	1,586,269	1,720,344	1,607,231	0
CAPITAL OUTLAY					
TRANSFERS	423,406	462,752	412,213	556,148	0
<b>TOTAL</b>	<b>\$4,822,473</b>	<b>\$4,859,624</b>	<b>\$5,333,866</b>	<b>\$5,915,122</b>	<b>\$0</b>

**Program Objectives (services provided):**

Develop, administer, and document mandated and specialized training for all department personnel; ensure compliance with department policies and procedures; provide for individual career development.

Recruit and retain diverse and best qualified officers and professional staff employees.

Document and investigate all conduct/performance complaints and concerns regarding department procedure, as well as employee-related crashes and injuries, providing training and taking corrective action as appropriate to reduce repetitive preventable incidents within a reasonable amount of time.

Accurately transcribe, distribute, and process all reports, citations, and documents within 24 hours of being received in the Records Division to allow for expedient investigative follow-up and timely prosecution of offenders.

Scan traffic and criminal citations and related reports in support of Beaverton Municipal Court, Washington County Justice and Circuit Courts, District Attorney's Office, City Attorney's Office, DMV, and Oregon State Police (OSP).

Monitor alarm permits, installations, and police false alarm responses. Actively work to minimize the volume of false alarms through service, education, and enforcement.

**Progress on 2019 Action Plan:**

**Training**

- Serve as a regional training partner; host and instruct regional classes at BPD facilities.
  - Completed. BPD hosted a county-wide crisis intervention class and a FBI Law Enforcement Executive Development Association (LEEDA) leadership course.
- Enhance relationships and partner with local businesses to facilitate use of buildings to deliver realistic training scenarios.
  - Completed. Collaborated with businesses and conducted training at the vacant Orchard Supply Co. building.
- Conduct inaugural combined in-house Academy for BPD reserve officers and police cadets. (DEI Plan PS1.5)
  - Completed. Reserve officer and police cadets graduated in May 2019.
- Assist DPSST in developing new curriculum to re-design the state's lateral police officer academy.
  - Completed. BPD contributed in the development of new DPSST curriculum.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0621 SUPPORT SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Progress on 2019 Action Plan (continued)**

**Professional Standards**

- Expand the use of the Professional Standards software program and database to increase efficiency and improve complaint processes and work flow.
  - Research and development completed. Implementation is scheduled for January 2020.
- Explore and implement an electronic background investigation software system to improve efficiency and provide a paperless solution for processing new job candidates' personal history background information.
  - In process. ISD is working with the police department to evaluate software options.

**Records Division**

- Explore team building opportunities in the Records Division to enhance communication and increase team effectiveness, productivity, and job satisfaction.
  - Ongoing. Team building activities were conducted in 2019 and processes evaluated. Results from a recent employee survey show improved job satisfaction.
- Seek training opportunities, including focus on effective communication skills to better serve our diverse community as well as individuals with mental health issues. (DEI Plan PS2.1)
  - Ongoing. Staff attended various trainings, e.g., leadership, de-escalation, and mental health first aid in 2019.
- Continue to consolidate and dispose of the division's documents in accordance with retention schedules and prepare for the move to the new building.
  - Ongoing. Records staff continued efforts to scan, archive, and dispose of records in accordance with state law.

**Calendar Year 2020 Action Plan:**

**Training**

- Implement new mandatory in-service training format for sworn members and evaluate effectiveness.
- Work with ISD to complete training tracking software procurement project to improve efficiencies and collection of state-mandated training records.

**Professional Standards**

- Implement new administrative review program utilizing PSNET Versaterm records management system.
- Work with the Public Information Officer to develop and implement a new website to enhance police recruitment and hiring efforts. (DEI Plan PS3.4)
- Work with ISD to complete background investigation software procurement project to improve efficiencies and provide a paperless solution for processing new job candidates' personal history background information.

**Records Division**

- Increase training opportunities in the Records Division. Conduct in-house trainings and seek opportunities focusing on mental health and trauma-informed practices to better interact with community members.
- Continue efforts to scan and dispose of old documents to reduce the volume of files in preparation for the move to the public safety center. Continue to evaluate processes in the new facility to reduce paper workflow.
- Acclimate to the new building.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0621 SUPPORT SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
<u>TRAINING DIVISION</u>				
Training Hrs. Provided (Employees, Reserves, & Cadets)	27,000	28,000	29,000 / 26,000	28,000
Hours Provided Reserve Officers/Cadets	1,200	1,473	2,000 / 3,800 <sup>1</sup>	3,800
Mandated Training Hrs. (Employees and Reserves)	22,000	21,000	22,000 / 17,000 <sup>2</sup>	20,000
Number of Hours New Officer Mandated	7,950	12,500	13,000 / 8,000 <sup>2</sup>	9,000
<u>PROFESSIONAL STANDARDS DIVISION</u>				
Professional Standards Reviews (Internal & External)	35	43	35 / 31	35
Complaints Generated by Community Members	7	7	10 / 7	0
Sustained Complaints	1	0	0 / 3	2
<sup>1</sup> Reflects increased hiring of cadets and reserves.				
<sup>2</sup> Reflects fluctuation in the number of newly trained officers.				
<u>RECORDS DIVISION</u>				
Number of Cases Processed	10,706	11,680	12,000 / 11,773	12,100
Reports Processed in Relation to Cases	19,433	22,129	22,000 / 19,686	20,000
Citations Processed	9,754	16,387	20,000 / 47,397 <sup>1</sup>	50,000
Requests for Reports and Background Checks	5,396	5,137	6,000 / 4,826	5,000
Number of Warrants Entered	1,129	1,038	1,200 / 1,015 <sup>2</sup>	1,000
Number of Subpoenas Entered	2,029	3,673 <sup>3</sup>	3,600 / 4,146	4,200
<sup>1</sup> Reflects expansion of intersection photo enforcement and e-parking citations.				
<sup>2</sup> Reflects change in Muni Court issuing fewer probation violation warrants.				
<sup>3</sup> Reflects change in data collection method.				
<u>ALARM PERMITS</u>				
Alarm Permits Processed	4,008	4,051	4,050 / 3,827 <sup>1</sup>	4,000
Alarm Responses	1,241	1,269	1,300 / 1,314	1,300
False Alarm Responses	935	1,087	1,000 / 1,091	1,000
Percent of False Alarms	75%	85%	80% / 83%	80%
False Alarm Response Hours	351	336	350 / 310	300
<sup>1</sup> Reflects fewer alarm users.				

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0621 SUPPORT SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends:**

**Professional Standards:**

The Professional Standards Division is responsible for the reviews, audits, and assessments of activities associated with the safe, effective, and efficient operation of the department, as well as objective investigations of alleged police misconduct. The department conducts professional standards reviews and is vigilant in monitoring inquiries to ensure accountability and quality assurance.

The Professional Standards Division manages hiring, promotional, and specialty assignment processes. In 2019, the division conducted nine specialty assignment processes, two promotional processes (lieutenant and sergeant), and recruited and hired three new officers, one records manager, two records support specialists, and one code compliance officer.

Like many agencies, BPD continues to adapt to a competitive hiring market to fill officer vacancies. The challenge of filling multiple vacancies will increase over the next five years due to anticipated officer retirements. The department continues to explore recruiting and hiring strategies to attract highly qualified applicants of diverse backgrounds and experiences. BPD's successful reserve officer and police cadet programs play an important part in cultivating a diverse workforce for the department's future.

**Training:**

The department is committed to preparing our officers for the future through training, education, and professional development. Educational opportunities are provided to new and veteran officers to support the abilities necessary for the professional delivery of our services, officer safety, and maintaining officers' individual state-mandated police certifications. Examples of supplemental and mandated training include, but are not limited to: crisis intervention training, periodic firearms qualifications, use of force, defensive tactics, control holds and handcuffing, leadership training, bias-based policing, ethics, and domestic violence investigations. Taser certification training will be conducted in spring 2020 in support of the department's revised policy that standardizes use of this equipment. The department continues to scrutinize all training offered to ensure it directly relates to officer safety, job performance, and/or community needs.

**Records:**

The Records Division continues to focus on providing exceptional service to internal and external customers. The division strives to meet customers' needs with front counter service and to successfully meet their objective of processing reports, citations, and documents within the 24-hour benchmark.

**Alarm Program:**

The City's Alarm Ordinance is administered through the police department's Alarm program. The program helps reduce the number of false alarms by providing support to alarm users and helping resolve alarm system issues. Fewer false alarms keeps more officer resources on patrol.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To continue our commitment to community-based policing and provide a safe and livable community by enforcing laws, utilizing and coordinating patrol and investigative resources to reduce the opportunity for criminal activity. To lessen the fear of crime and combat criminal activity by working in partnership with community members, businesses, and other agencies to increase public awareness and confidence. To provide safe and effective movement of traffic within the city through community education, traffic enforcement, and partnership with city engineering and ODOT when appropriate.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	106.00	108.00	109.00	108.00	0.00
PERSONNEL SERVICES	\$15,845,572	\$16,979,476	\$16,851,009	\$17,810,197	\$0
MATERIALS & SERVICES	941,321	1,126,716	1,288,648	1,191,812	0
CAPITAL OUTLAY	360,577	427,566	375,739	426,600	0
TRANSFERS	631,821	754,323	747,369	797,003	0
CONTINGENCY	0	0	582,134	674,584	0
<b>TOTAL</b>	<b>\$17,779,291</b>	<b>\$19,288,081</b>	<b>\$19,844,899</b>	<b>\$20,900,196</b>	<b>\$0</b>

**Program Objectives (services provided):**

Identify and utilize internal and external resources to achieve proactive problem solving responses that will resolve community and neighborhood issues.

Provide immediate response to Priority One calls and reasonable response times to all other calls for service.

Aggressively enforce laws pertaining to intoxicated and impaired drivers. The department will continue emphasis on patrol recognition of impaired drivers in conjunction with focused selective enforcement missions.

The Traffic Safety Team will continue to prioritize target areas for enforcement purposes, utilizing community input and statistical analysis. In addition to educating the public on traffic safety concerns and focusing on dangerous driving behaviors, the unit's priorities include: signal light enforcement, distracted driving, occupant safety, school zone enforcement, and child safety seat education.

Conduct targeted enforcement details and proactively select specific issues of community concern (e.g., curfew violations, warrant sweeps, light rail and transit violations, liquor and tobacco sales to minors, livability issues, and human trafficking).

Continue philosophy of ownership and collaborative problem-solving on patrol and traffic-related calls for service. Emphasize compassionate care toward our community members and the importance of high quality service.

The Bicycle Patrol Unit will continue to provide a proactive response to problems identified by community members, patrol officers, and other agencies. Continue to collaborate with local businesses and regional partners to address livability and homelessness issues. Continue to educate the cycling community on bicycle safety and responsible riding techniques.

Maintain consistent communication with Neighborhood Association Committees to understand the needs and challenges unique to patrol areas and respective neighborhoods.

The K-9 Unit will continue to provide specialized support to all BPD divisions in the apprehension of criminal suspects who elude arrest; focus on property protection by conducting foot patrols and security checks of buildings; support in locating narcotics, and connecting with the community through public appearances and demonstrations to highlight the training and ability of K-9 teams.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Objectives (services provided), continued:**

Aggressively target criminal activity and pursue and promote safety on the transit system through enforcement details, special operations, and the assignment of three officers and one sergeant to the TriMet Transit Police Division.

The Code Services unit will reduce the impact of neighborhood nuisances on the quality of life in Beaverton; respond to complaints of Nuisance and Development Code violations; facilitate compliance when violations are identified, and abate nuisances and/or issue citations when property owners are unable or unwilling to comply. Code Services will inspect sidewalks to protect the safety of pedestrians, and administer the city's sidewalk grant program.

**Progress on 2019 Action Plan:**

- Continue to emphasize patrol responsibilities with regard to traffic safety and the relationship between traffic enforcement and crime prevention.
  - Ongoing. Patrol officers conducted traffic details throughout 2019 to help augment the Traffic Division, including DUII missions resulting in multiple arrests.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT). Currently, about 20 percent of patrol officers completed CIT training.
  - Ongoing. BPD hosted CIT classes. In 2019, seven officers completed the 40-hour course.
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
  - Ongoing. Officers worked multiple projects in 2019 that addressed criminal activity and improved community safety.
- Continue to maintain a high capture to deployment ratio through the continued delivery of high quality K-9 training.
  - Ongoing. The K-9 teams achieved a 55 percent capture/assist rate. This rate is well above the national average of 22-25 percent.
- Continue to promote the K-9 team and strengthen community relations through participation in community events and K-9 competitions. (DEI Plan PS3)
  - Ongoing. K-9 teams attended various events, including National Night Out, community and student academies, city-sponsored neighborhood events, and THPRD events, as well as visiting schools and retirement communities.
- Continue to conduct targeted traffic education and enforcement details.
  - Completed and ongoing. The Traffic Division conducted details focusing on distracted driving, driving while impaired, occupancy protection, speeding, pedestrian safety, and school bus safety enforcement.
- Partner with city departments at several large community events (i.e. half marathon, Night Market, etc.) to ensure there is safe interaction between motorists and participants. (DEI Plan PS3.4)
  - Completed and ongoing. BPD partnered with city departments on various events, such as the 2<sup>nd</sup> Annual Beaverton Half Marathon, Night Markets, and Pride Beaverton and Beaverton Celebration parades.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Calendar Year 2020 Action Plan:**

- Continue to emphasize patrol responsibilities with regard to traffic safety and effective criminal investigations.
- Work toward providing 100 percent of patrol officers with crisis intervention training (CIT).
- Identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues.
- Continue to maintain a high capture to deployment ratio through the continued delivery of high quality K-9 training.
- Continue to promote the K-9 team and strengthen community relations through participation in community events and K-9 competitions. (DEI Plan PS3)
- Prepare and move to the new public safety center. Acclimate police operations and processes.
- Enhance BPD K-9 resources. Fill vacant K-9 team with new handler and replacement police canine.
- Continue to respond to sidewalk complaints and help facilitate homeowners' repairs using funds from the City's sidewalk grant program. (City Council's goal of expanding the city's sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.)

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Calls For Service (CFS)	77,054	83,292	85,000 / 90,572	96,912
Dispatched Calls For Service	35,391	40,362	42,000 / 43,909	46,983
Average Number of Dispatched Calls For Service Per Patrol Officer	389	429	446 / 467	500
Officer Initiated Calls For Service	41,663	42,930	43,000 / 46,663	49,929
Average Number of Officer Initiated Calls For Service Per Patrol Officer	458	457	457 / 496	531
Calls For Service Per 1,000 Population	805	859	867 / 922	987
Dispatched CFS Per 1,000 Population	370	416	428 / 447	478
Officer Initiated CFS Per 1,000 Population	437	443	439 / 475	508
FBI National Incident Based Reporting System (NIBRS) Group A Offenses	3,529	3,846	3,800 / 3,975	3,900
NIBRS Group A Offense per 1,000 Pop.	37	40	39 / 41	40
Total Arrests (Parts 1, 2, & 3)	3,726	3,887	3,900 / 3,928	3,900
Arrests per Day	10	11	11 / 11	11

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Total Traffic Stops	15,758	17,647	18,000 / 19,003	18,000
Traffic Stops per Day	43	48	49 / 52	49
Driving Under Influence of Intoxicants Arrests	347	376	355 / 425	400
Traffic Citations Issued	9,750	12,456	12,500 / 8,142 <sup>1</sup>	8,150
Saturation Patrols (DUII, Safety Belt, Ped. Safety, Distracted Driving, Speed, Construction Zone)	426	257	300 / 378	350
Hours Per Year SMART Trailers Deployed	13,233	14,269	13,500 / 13,880	13,500
Traffic Issues, Identified by Community/NACs, Referred to Police Department	491	417	425 / 374	400
Traffic Crashes	3,901	3,798	3,750 / 3,870	3,800
Injury Crashes	542	585	550 / 584	550
Non-Injury Crashes	2,892	2,721	2,700 / 2,801	2,750
Injury Unknown Crashes	467	492	500 / 485	500
Number of Individuals who complete Distracted Driver Diversion Class	320	486	400 / 632 <sup>2</sup>	500
Individuals Assisted via Child Safety Seat Clinics	512	413	400 / 408	410
Bicycle Team Special Enforcement Details	35	38	35 / 25	30
Community Education Events	44	13	30 / 25	25
Number of Individuals Provided w/ Assistance and Resources			240 <sup>3</sup> / 208	225
K-9 Tracks	224	236	225 / 171 <sup>4</sup>	175
Suspect Apprehensions	78	140	90 / 94 <sup>4</sup>	95
Narcotics Deployments	164	168	165 / 127 <sup>4</sup>	125
TriMet West Precinct				
Arrests	183	188	180 / 207	185
Details Conducted at Max Light Rail Stations	141	57 <sup>4</sup>	60 / 369 <sup>5</sup>	200
Code Services				
Number of cases opened	2,483	1,230	1,900 / 547 <sup>6</sup>	700
Number of problem reports taken	3,640	2,851	3,100 / 1,963 <sup>6</sup>	2,000
Sidewalks repaired	121	107	120 / 126	150

<sup>1</sup> Reflects new data formula – previously included other types of citations (parking, criminal misdemeanor, etc.). CY 2019 only includes traffic infractions.

<sup>2</sup> Reflects revised law and increase in distracted driving enforcement.

<sup>3</sup> New performance measure.

<sup>4</sup> Reflects two K-9 retirements, dog in training, and injuries.

<sup>5</sup> Reflects fluctuation in TriMet Transit Unit vacancies.

<sup>6</sup> Reflects code compliance officer vacancy; community service officers (CSO) handling abandoned vehicles and more parking complaints, and revised method of tracking reports.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends:**

Indicative of the department's commitment to proactive problem solving efforts, officers maintained a high level of self-initiated calls, which was 52 percent of the total calls for service in 2019. Increased mental and behavioral health calls for service; processing reports with advancing technology; and successfully investigating more complex and technical cases are time-consuming activities for officers. Despite these ongoing demands on officer time and fluctuating patrol staffing, the department's overall productivity increased in 2019. (Refer to chart below.) Patrol staffing is affected by officer turnover, retirements, FMLA, and the comprehensive training required for new officers, which can take up to 14-16 months before officers work solo.

Beaverton's NIBRS Annual Crime Report for Calendar Year (CY) 2019 shows an overall 1.8 percent increase (120 cases) in total Group A and B Offenses compared to CY 2018. Group A Offenses, which include arson, assault (aggravated, simple, intimidation), bribery, burglary (residential and business), counterfeiting/forgery, vandalism, drug/narcotic offenses, embezzlement, extortion/blackmail, fraud, gambling, homicide, kidnapping/abduction, larceny/theft, motor vehicle theft, pornography/obscene material, prostitution, robbery, sex offenses (forcible and non-forcible), stolen property/fence, and weapon law violations increased 3.1 percent (121 cases). Group B Offenses, which include bad checks, curfew, various minor violations, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, invasion of privacy, runaways, trespass of real property, and all other offenses were essentially even with one less case compared to 2018.

**Patrol Division:**

Making the roads safe by removing impaired drivers from the road is a high priority for the police department. In 2019, members of the Patrol Division and Traffic Division continued their success in arresting impaired drivers, completing the year with more than 425 Driving Under the Influence of Intoxicants (DUII) arrests. BPD's successful DUII No Refusal Program continues to deter people from driving under the influence and prevent impaired driving crashes and fatalities. The BPD works with the Municipal Court Judge to quickly obtain "blood draw warrants" for drivers who refuse Blood Alcohol Content (BAC) testing. The blood draw warrant program has significantly reduced the number of DUII cases that proceed to trial and the associated prosecution costs.

The Traffic Safety Team participated in special enforcement details targeting such violations as speeding, distracted driving, failure to use seatbelts, driving while impaired, and crosswalk safety. The team also conducted 12 child safety seat clinics in 2019 and provided their expertise to numerous community events, including Beaverton's Half Marathon, Night Market, and the Beaverton Celebration Parade.

The Patrol Division continues to identify community policing projects and focus efforts on addressing specific neighborhood crime and livability issues. Extra patrol was provided to light rail transit stations and known areas with criminal activity. Officers have established relationships with various loss prevention teams at local retailers and continue to work together on shoplift-related calls for service.

	Calendar Year 2019 Total	Calendar Year 2018 Total	2019 vs. 2018	% Change
<b>Calls For Service (CFS) Total</b>	90,572	83,292	7,280	+ 8.7%
<b>CFS Dispatched</b>	43,909	40,362	3,547	+ 8.8%
<b>CFS Officer-initiated</b>	46,663	42,930	3,733	+ 8.7%
<b>Cases Processed</b>	11,773	11,680	93	+ .8%
<b>Traffic Stops</b>	19,003	17,647	1,356	+ 7.7%
<b>Traffic Citations</b>	8,142 <sup>1</sup>	12,546	N/A	N/A
<b>Total Arrests</b>	3,928	3,887	41	+ 1.0%
<b>DUIIs</b>	425	376	49	+13.0%
<b>Traffic Crashes</b>	3,870	3,798	72	+ 1.9%
<b>NIBRS Crime Reports Total for Group A and Group B Offenses</b>	6,883	6,763	120	+ 1.8%
<b>Population (Fiscal Year Actual)</b>	98,255	97,000	1,255	+ 1.3%

<sup>1</sup>Reflects new data formula – previously included other types of citations (parking, misdemeanor, etc.). CY 2019 only includes traffic infractions.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0622 OPERATIONS (PATROL)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends, Continued:**

**Bicycle Team:**

The department’s four-member bicycle team provided proactive solutions to problems in the city’s core area. The team serves an essential role in addressing long-term camping issues by providing assistance, resources, and enforcement when needed. The team continues to work with business and property owners to clean up areas to make them safer and less attractive for transient camps on private property. In 2019, the bike team coordinated the clean-up and investigation of 160 illegal transient camps (compared to 124 in 2018.) The team conducted bike classes for local public and private entities, and continues their partnerships with ODOT, PGE, THPRD, and Washington County Clean Water Services. Officers trained on patrol bicycles will continue to participate in community events, such as National Night Out, high school football games, and the Beaverton Celebration Parade.

**K-9 Unit:**

The K-9 unit continued to provide support to all divisions within the department as well as outside agencies by conducting building searches, article/evidentiary searches, tracking suspects who have fled on foot, detection of narcotics, and helping to locate lost/missing persons. Reflecting the expertise level of certified K-9 trainers within the unit and the high quality training the K-9 teams receive, the K-9 unit achieved an outstanding capture rate of 55 percent in 2019. A new K-9 team (new canine and handler) will join the unit later in 2020, replacing K-9 Ike (retired in October 2019) and his handler who recently promoted to sergeant.

**TriMet Transit Police Division:**

BPD partners with TriMet to provide police services in the region. BPD contributes one sergeant and three officers to the Transit Division; funding for all 4 FTEs are reimbursed by TriMet. One sergeant and one officer are assigned to the westside precinct and two officers are assigned to TriMet’s central operations. The westside precinct of the transit police continues to address community issues and transit violations that occur on light rail trains, buses, and TriMet properties west of the Washington Park/Oregon Zoo Light Rail Max Station, as well as the Westside Express Service (WES) commuter rail service.

**Code Services:**

Code Services continues to address City Code-related issues such as uneven sidewalks, rubbish, noxious vegetation, discarded vehicles, and other concerns affecting quality of life and neighborhood livability. In 2019, the city continued to offer homeowners the opportunity to participate in the Sidewalk Repair Grant program. The grant reimburses homeowners 50 percent of the cost of repairing sidewalks that are damaged by the roots of protected street trees. In 2019, 126 homeowners participated in the grant program.

City Council approved the addition of 1 FTE Code Compliance Officer position mid-year in the FY 19-20 Budget to assist Code Services with its high volume and backlog of City Code complaints. BPD will continue to look for opportunities to increase efficiencies and provide a high level of customer service in 2020.

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

<b>FUND:</b> 001 GENERAL SERVICES	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To aggressively investigate serious crimes against persons and property, including murder, assault, sexual abuse, child abuse, rape, human trafficking, burglary, major theft, and computer crimes. To provide investigative support and assistance to patrol, other divisions within the police department, and outside law enforcement agencies. To develop and share information within the police department as well as with other agencies, to ensure effective and efficient follow-up of all major crimes which require investigative personnel resources. To compile and disseminate statistics and information to officers and staff. To aggressively investigate narcotics trafficking crimes to a successful conclusion via a team approach in partnership with other area criminal justice agencies. To handle and process evidence, and prisoner and found property in a manner which protects the property rights of residents, guards the integrity of the department, and maintains the chain of evidence.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	30.00	29.00	29.00	28.00	0.00
PERSONNEL SERVICES	\$3,957,655	\$4,066,454	\$4,391,181	\$4,532,046	\$0
MATERIALS & SERVICES	155,211	51,587	62,575	63,760	0
CAPITAL OUTLAY					
TRANSFERS	30,943	41,710	36,901	50,972	0
<b>TOTAL</b>	<b>\$4,143,809</b>	<b>\$4,159,751</b>	<b>\$4,490,657</b>	<b>\$4,646,778</b>	<b>\$0</b>

**Program Objectives (services provided):**

**Investigative Services:**

Investigate all assigned criminal cases to a disposition.

Actively work with other police agencies to address specialized crimes by participating on such teams and task forces as: Major Crimes Team, Child Abuse Multi-Disciplinary Team (MDT), Sexual Assault Response MDT, FBI Cyber Crime Task Force, FBI Child Exploitation Task Force, Washington County Elder Abuse Multi-Disciplinary Team, and county-wide property crimes investigators' meetings.

Analyze crime data and actively compile information to identify patterns and trends of criminal activity and develop crime reduction action plans and, when appropriate, disseminate relevant information to the community and patrol division.

Identify and provide statistical analysis information for planning, goal setting, budgeting, strategic and tactical decision-making, and resource allocation.

Proactively target, track, document, investigate, and arrest persons involved in criminal drug activity in collaboration with the Westside Interagency Narcotics team. Develop, document, and share criminal information involving narcotics with the Patrol Division and surrounding area law enforcement jurisdictions.

**Property and Evidence Control Division:**

Handle and process evidence and found property in an efficient and effective manner. Ensure federal, state, and local laws and ordinances and department policy are met related to seizures, forfeitures, prisoner property, and lost or found property. Ensure the police property storage area is a secure and protected facility for the processing, transfer, and storage of property and evidence on a 24-hour basis.

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

<b>FUND:</b> 001 GENERAL SERVICES	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Objectives (services provided), Continued:**

**Progress on 2019 Action Plan:**

- Update and develop CID'S SharePoint site in preparation for the move to the new building and the goal to go paperless.
  - Completed and ongoing. A cross-department team evaluated the scope of the SharePoint system and determined a new platform would not meet the needs of the department. CID continues to archive and scan records into the PSNet records management system, and purge old case files to reduce paper volume and prepare for the move.
- Purchase and implement new online pawn database system department-wide and ensure all second-hand dealers in the city are registered and complying with the revised city ordinance.
  - Completed. The "Leads Online" second-hand dealership database program was fully implemented. Businesses are registered and now electronically submit their pawn reports to BPD. Training was provided to officers and detectives on the new investigative resource.
- Continue to work with ISD to fully automate officer dispositions and claim letters.
  - Ongoing. BPD and ISD staff made significant progress in the development of an electronic case disposition program that uses the current PSNET Versaterm records management system. The implementation is scheduled for 2020 once the department move is complete.
- Continue to develop and execute property and evidence moving plan, including a complete inventory of all items and staging items on pallets in preparation of move to the new building.
  - Completed and ongoing. An operations plan was developed to help execute the move to the new building. Significant progress was made inventorying, purging, and staging items.

**Calendar Year 2020 Action Plan:**

- Continue to purge and scan old case files into PSNET Versaterm records management system to prepare for the move to the new public safety center.
- Continue to provide training to the patrol division on investigating subjects, firearms processing, DNA collection, search and seizure, and search warrants.
- Fully implement the electronic case disposition program to improve efficiency and support paperless efforts.
- Execute the operations plan to move the Property and Evidence Division to the new facility.

**Workload Measures:**

	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
<b>Criminal Investigations:</b>				
Number of Cases Investigated	521	458	520 / 484	520
Number of Cases Cleared	334	294	364 / 263 <sup>1</sup>	364
Percent of Cases Cleared	64%	64%	70% / 54% <sup>1</sup>	70%
NIBRS Group A Offenses Investigated	306	283	300 / 285	300
Group A Offenses Cleared	163	173	180 / 140 <sup>1</sup>	180
Percent of Group A Offenses Cleared	53%	61%	60% / 50% <sup>1</sup>	60%
NIBRS Group B Offenses Investigated	34	39	50 / 44	50
Group B Offenses Cleared	27	33	38 / 34	40
Percent of Group B Offenses Cleared	79%	88%	76% / 81%	80%
Number of Arrests	135	97	140 / 77 <sup>1</sup>	120
<b>Drugs:</b>				
Drug Cases/Reports Investigated	66	56	65 / 35 <sup>2</sup>	40
Drug Arrests	87	42	75 / 42 <sup>2</sup>	45
<b>Property and Evidence Control:</b>				
# of Items Processed	4,678	4,471	4,600 / 5,575	4,600

<sup>1</sup> Reflects investigative resources dedicated to more complex and time intensive cases.

<sup>2</sup> Reflects vacancies on Westside Interagency Narcotics (WIN) team.

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

<b>FUND:</b> 001 GENERAL SERVICES	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0623 INVESTIGATIVE SERVICES (DETECTIVES / DRUGS / PROPERTY & EVIDENCE)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends:**

**Criminal Investigations:**

The CID continues to effectively utilize its detective team to conduct professional investigations and proactively address emerging and current crime trends. In 2019, seven detectives were assigned to person crimes and five to property crimes.

Combatting organized retail crime and keeping pace with the advances in technology and the ability to retrieve and collect the high volume of digital evidence continue to pose challenges for the department. Three detectives are certified to conduct cell phone and mobile device forensic examinations.

Fraud and identity theft crimes continue to be a challenge for Beaverton and surrounding jurisdictions. BPD utilizes detective resources to combat these crimes through thorough investigations and information sharing with other law enforcement agencies, financial institutions, and retail businesses. BPD serves on a regional FBI Intellectual Property Crimes Enforcement Task Force and receives grant funds through the Portland Police Bureau to conduct investigations and receive advanced training. One detective is also assigned to investigate elder abuse and financial fraud.

The department also utilizes one detective to gather, investigate, and disseminate criminal intelligence information. The detective works with local, state, and federal law enforcement agencies and other groups, including mental health professionals, to help protect the community by assessing and mitigating threats against individuals, businesses, and public facilities.

One detective serves on the FBI's Child Exploitation Task Force. The Task Force consists of local, state, and federal law enforcement agencies and victim-based advocacy groups that combine resources and expertise on the issue of human trafficking. In the Metropolitan area, the main issue seen by law enforcement is females (adult and juvenile) who are forced into human trafficking by means of prostitution. The division conducted undercover operations in 2019 resulting in multiple arrests related to crimes against children.

CID works collaboratively with the Department of Human Services (DHS) and reviewed 1,019 potential child abuse case referrals in 2019. The CID will continue to actively pursue, apprehend, and prosecute those responsible for such crimes that are committed in the City of Beaverton to ensure the safety of our youth.

**Drug Enforcement:**

The Westside Interagency Narcotics (WIN) Team actively targets persons and organizations involved in mid to high level drug trafficking and works to reduce the availability of illicit controlled substances that are used, sold, transported, or otherwise distributed in Washington County. BPD has one sergeant and one detective assigned to the WIN team.

**Property and Evidence Control Division:**

The Property and Evidence Division staff continue to process evidence, prisoner property, and found property. Staff is also responsible for submitting DNA, narcotics, firearms, trace, and fingerprint evidence to the Oregon State Police Crime Labs, as well as conducting extensive inventories of all high risk items such as narcotics, weapons, and currency. Division staff help meet the department's needs with the increasing demand to process and share digital media evidence including body-worn camera video and uploaded photos.

Property and Evidence Division staff continue their extensive work to process items, reduce inventory, and prepare for the move and transition to the new public safety center.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0625 COMMUNITY SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To sustain and enhance our partnership with our community, utilizing community-based policing and problem solving to address the fear of crime and affect those livability issues of concern to our residents.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	15.00	15.00	15.00	15.00	0.00
PERSONNEL SERVICES	\$2,137,802	\$2,181,240	\$2,343,609	\$2,474,308	\$0
MATERIALS & SERVICES	49,376	52,185	86,215	105,819	0
CAPITAL OUTLAY					
TRANSFERS	29,475	18,251	35,150	25,738	0
<b>TOTAL</b>	<b>\$2,216,653</b>	<b>\$2,251,676</b>	<b>\$2,464,974</b>	<b>\$2,605,865</b>	<b>\$0</b>

**Program Objectives (Services Provided):**

Sustain our commitment to offer training and materials to the community on how to deter crime and keep the city a safe and livable place in which to live and work.

Continue to support and promote the department's community outreach programs, e.g., community and student academies, Coffee with a Cop, neighborhood watch, volunteer program, and personal safety workshops.

Continue to partner with the Beaverton School District to provide safe school environments free of drugs, harassment, bullying, and school violence via the department's school resource officers.

Disseminate information to the community via social media, meetings, training sessions, and public appearances on the philosophy and strategies of community-based policing and how it defines the roles of both police and community in enhancing public safety.

Enhance the department's response to and support of victims of crime.

**Progress on 2019 Action Plan:**

- Evaluate the capacity needs of the prescription drug drop box program.
  - Completed. The prescription drop box program was eliminated in spring 2019. The department will continue to partner with the U.S. Drug Enforcement Administration (DEA) on "Take Back Day" events.
- Expand the Cadet Program and enhance training to prepare for the Oregon Law Enforcement Challenge (LEC). (DEI Plan PS1.5)
  - Completed and ongoing. BPD conducted a combined academy for new reserve officers and police cadets in 2019. Cadets competed well in the LEC and placed 2<sup>nd</sup> overall.
- Conduct drug awareness training to students and parents, including the dangers of marijuana and recognizing signs of impairment.
  - Completed and ongoing. BPD participated in a vaping awareness campaign with the school district.
- Continue to conduct internet/cell phone training on cyberbullying and sex crimes for students and parents.
  - Completed and ongoing. SROs conducted multiple presentations at middle schools on the dangers of technology.
- Update volunteer handbook/policy manual to enhance the victim advocate and volunteer programs.
  - Completed. The handbook was revised to include volunteer roles.
- Conduct outreach to the high schools and promote involvement with the Peer Court program. (DEI Plan PS3.4)
  - Completed and ongoing. BPD staff attended a Latino Career Fair to promote the program.
- Continue efforts to specifically engage with and build relationships with community members with diverse cultural backgrounds and experiences. (DEI Plan PS3, PS3.1)
  - Completed and ongoing. BPD participated in various activities and events throughout 2019. BPD leadership actively attends Human Rights Advisory Commission (HRAC) and Diversity Advisory Board (DAB) meetings.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0625 COMMUNITY SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Calendar Year 2020 Action Plan:**

- Explore new venues and mobile options for the Coffee with a Cop program to improve accessibility and increase opportunities to connect with community members. (DEI Plan PS3.4)
- Execute the move to the new public safety center and acclimate to the new space.
- Work with city departments to increase collaboration on city-wide events planning and enhance community policing opportunities. (DEI Plan PS3.4)
- Provide safety awareness training for library staff and small businesses in the city's core area.
- Continue to engage youth in our diverse community and encourage interest in law enforcement careers through the Cadet program. (DEI Plan PS3.4)
- Explore opportunities to utilize the Public Safety Camera program to enhance patrol capabilities and deter criminal activity.
- Participate in county-wide efforts to develop juvenile justice reform recommendations.
- Continue to conduct internet/cell phone training on cyberbullying and sex crimes for students and parents.
- Continue efforts to specifically engage with and build long-term relationships with community members with diverse cultural backgrounds and experiences. (DEI Plan PS3, PS3.1)

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0625 COMMUNITY SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

<b>Workload Measures:</b>	<b>Calendar Year 2017 Actual</b>	<b>Calendar Year 2018 Actual</b>	<b>Calendar Year 2019 Budgeted/Actual</b>	<b>Calendar Year 2020 Adopted</b>
Neighborhood Association Committee Meetings Attended	89	99	90 / 118	100
Community Outreach Contacts (Estimated contacts at Document Shredding Events, School Sporting Events, Resource Fairs, Prescription Turn in Events, and Food Vouchers.)	45,588	55,885	45,000 / 61,343 <sup>1</sup>	60,000
Number of pounds of collected prescription drugs and over the counter medication at DEA "Take-Back Day" Events	2,500	2,274	2,200 / 1,539 <sup>2</sup>	1,500
Hours Donated by Volunteers	5,893	5,479	6,500 / 5,225	5,500
Hours Donated by Reserves and Cadets	3,686	3,375 <sup>3</sup>	3,800 / 3,413	3,800
<b>Victim Services</b>				
Community members provided with Victim Services	818	846	775 / 808	825
Number of hours donated by Volunteer Victim Advocates	7,631	6,200	8,000 / 7,172 <sup>4</sup>	7,500
<b>School Outreach</b>				
Hours Spent by SROS (classroom instruction, student interaction, incident resolution, community outreach, meetings)	3,149	5,574	4,500 / 2,902 <sup>5</sup>	3,500
Number of police reports taken by SROs	357	469	375 / 372	375
<b>Community Academy</b>				
Number of Academies Held	2	2	2 / 2	2
Number of Participants	41	59	45 / 65	60
Number of Participants in Landlord Training	336	227	250 / 370	300
Hours Spent Training Community Members	59	80	65 / 113	100

<sup>1</sup> Reflects increase in attendance at various events and inclusion of high school sporting events (not previously reported).

<sup>2</sup> Reflects removal of prescription drug drop box.

<sup>3</sup> Reflects fewer reserve officers.

<sup>4</sup> Reflects implementation of 24 hour on-call coverage and training academy for new advocates.

<sup>5</sup> Reflects SRO vacancies and officers on FMLA.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0625 COMMUNITY SERVICES	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Performance Outcomes and Program Trends:**

**Community Resource Team:**

The Community Resource Team continued to reach out to individuals and businesses and provide crime prevention information. The BPD's Facebook page and Twitter account continue to be viable social media tools for the department. In 2019, BPD's Facebook page "reached" 2,067,831 users and received 18,149 "Likes." BPD has 14,600 Twitter followers. Photos and information tweeted by officers have been well-received by the community and provide a positive communication tool. Connecting through NextDoor is also popular with our community; more than 24,782 households in Beaverton have an account with NextDoor.

The tremendous success of the free document shredding events continued in 2019. The department hosted three events that served more than 2,247 vehicles (compared to five events with 3,630 vehicles in 2018) and collected approximately 8,595 pounds of food for the local food bank. BPD also continued its successful Coffee with a Cop, Shop with a Cop, and Holiday Giving Tree programs in 2019.

The Peer Court program was developed by the BPD more than 30 years ago. Peer Court is designed to give youths the opportunity to participate in the criminal justice system as well as to provide a cause and effect system for them to understand and accept responsibility for their actions. In 2019, the CSD had 34 Peer Court referrals and 192 students participated in the program.

The police department continued with the effective Trespass Agreement program in 2019. The program assists apartment owners, managers, and businesses in deterring criminal activity by providing officers authorization to exclude individuals who display unwelcome behaviors on their property. Over 456 property owners participated in the program in 2019.

**School Resource Officer Team:**

The School Resource Officer (SRO) team continues to provide a high level of service to 88 public and private elementary, middle, and high schools in Beaverton. As well as performing the duties of a regular patrol officer, such as making arrests and taking reports, SROs also educate students and participate in school functions, such as career days and assemblies. The team also conducts threat assessments and mitigates potential harm to staff and students. The Beaverton School District funds 1 FTE SRO position.

The department continued to conduct its successful Student Academy program at Southridge, Sunset, Beaverton, and Mountainside High Schools, as well as the summer Advanced Student Academy. More than 150 students participated in the academies. The program creates opportunities for engagement with diverse student populations and facilitates interest in the Police Cadet program and careers with BPD.

**Volunteer Program:**

The department continues to benefit from 97 police volunteers and 27 victim advocates who donate their time, knowledge, compassion, and skills to assist with department programs such as Peer Court, free document shredding events, victim services, lobby greeters of the Griffith Drive building, administrative functions, department tours, and special department/community events. Volunteers and advocates donated more than 12,397 hours (5,225 police volunteer hours and 7,172 victim advocate hours) in 2019, which is equivalent to about 6 FTE, and a value of \$315,256. Making effective use of the talents and resources available within our community is prudent, and increases understanding and trust between police and community members.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0626 PHOTO RADAR PROGRAM	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To reduce driving speeds in the City's neighborhoods, school zones, and on major streets through public awareness and driver behavior modification.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.75	0.75	0.75	0.75	0.00
PERSONNEL SERVICES	\$377,896	\$284,823	\$400,684	\$310,865	\$0
MATERIALS & SERVICES	219,507	115,164	170,176	173,565	0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$597,403</b>	<b>\$399,987</b>	<b>\$570,860</b>	<b>\$484,430</b>	<b>\$0</b>

**Program Objectives (services provided):**

Reduce the incidents of speeding in Beaverton neighborhoods, school zones, and on major streets.

Develop and select enforcement areas with the use of statistical analysis and community input. The criteria for selecting photo radar locations include: history of excessive speeding, risk for crashes, history of community member complaints, mixed use of the roadway, special circumstances such as construction zones, and use by emergency vehicles.

Operate two photo radar vans. The vans are deployed 20 percent of the time in school zones (when schools are in session), 35 percent of the time in neighborhoods, and 45 percent of the time on major streets identified as having a problem with speeding.

Workload Measures:	2017 CY Actual	2018 CY Actual	2019 CY Budgeted/Actual	2020 CY Proposed
Enforcement Hours Per Month	426	232*	500 / 318	450
Vehicles Monitored By Photo Radar	1,419,564	731,801*	1,555,000 / 1,249,338	1,300,000
Vehicles Monitored Per Hour	279	178*	280 / 328	340
Vehicles Traveling Over Posted Speed	14,253	5,663*	14,000 / 9,144	9,500
Violations Per Hour	2.73	1.38*	2.8 / 2.4	2.5
Citations Issued	9,956	3,521*	9,500 / 4,533	4,700

\*Reflects new vendor transition and non-deployment of vans for approximately six months.

**Progress on 2019 Action Plan:**

- Evaluate current and potential new photo radar locations and determine where vans are most needed in the city.
  - Ongoing. BPD continues to evaluate new enforcement locations for consideration.
- Update information about the Photo Enforcement program on BPD's website.
  - In progress. Working with the PIO to create an educational video.
- Work with new photo enforcement vendor to enhance efficiency and effectiveness of the photo radar program.
  - Ongoing. Staff continues to work with our photo enforcement vendor to improve the effectiveness of the photo radar program and resolve new system issues.

**Calendar Year 2020 Action Plan:**

- Continue to evaluate current and potential new photo radar locations and determine where vans are most needed in the city.
- Continue to work with photo enforcement vendor to enhance efficiency and effectiveness of the photo radar program.

**Performance Outcomes and Program Trends:**

The department remains committed to reducing speeds in the City's neighborhoods, school zones, and on major streets. The agency will continue to help foster a safer community through the ongoing deployment of photo radar throughout the city. This tool allows the department to focus on the streets with the highest occurrence of speeding, while at the same time promoting safety throughout Beaverton neighborhoods, school zones, and other major streets.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0627 INTERSECTION PHOTO ENFORCEMENT	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To encourage a high quality of neighborhood livability and safety. To make motorists feel safe when entering intersections, without the fear and danger presented by a red light violator. To increase the safety of community members on Beaverton's roads and to decrease the incidents of speeding and red light violations.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.25	0.25	3.50	3.50	0.00
PERSONNEL SERVICES	\$66,244	\$105,880	\$303,694	\$430,296	\$0
MATERIALS & SERVICES	291,453	365,485	481,572	474,972	0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$357,697</b>	<b>\$471,365</b>	<b>\$785,266</b>	<b>\$905,268</b>	<b>\$0</b>

**Program Objectives (services provided):**

To increase the safety and quality of life for our residents by reducing speeding and the number of red light running incidents within the City of Beaverton.

To educate the public to the dangers of red light running and promote awareness of the Intersection Photo Enforcement Program.

To increase the safety and quality of life for our residents by reducing the number of crashes and associated injuries from speeding and red light violations.

To evaluate the effectiveness of the program, including citation issuance, delivery, and adjudication.

**Progress on 2019 Action Plan:**

- Evaluate the safety of intersections in the city and consider potential expansion of program.
  - Ongoing. BPD worked with engineering and operations staff to evaluate new locations.
- Develop educational materials to help reduce Right Turn on Red violations.
  - In progress. Working with PIO to develop educational materials.
- Explore staffing solutions to address increased work volume resulting from the expanded intersection photo enforcement program.
  - Completed. City Council approved the addition of 1 FTE Traffic Safety Support Specialist and 1 FTE Retired Officers – Intersection Speed in October 2019.

**Calendar Year 2020 Action Plan:**

- Develop educational materials to help reduce Right Turn on Red violations.
- Evaluate the safety of intersections in the city and consider potential expansion of program.
- Complete the move and acclimate operations to the new building. Collaborate with the Municipal Court to ensure a smooth transition and effective coordination of services between two locations.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0627 INTERSECTION PHOTO ENFORCEMENT	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

Workload Measures:	Calendar Year 2017 Actual	Calendar Year 2018 Actual	Calendar Year 2019 Budgeted/Actual	Calendar Year 2020 Proposed
Number of Intersections With Intersection Photo Enforcement Detection	4	4	6/4	4
Red Light Camera Citations	8,233	6,022 <sup>1</sup>	8,300 / 6,351	7,000
Intersection Speeding Citations			20,400 <sup>2</sup> / 21,459	25,000

<sup>1</sup> Reflects new vendor transition.

<sup>2</sup> New performance measure.

**Performance Outcomes and Program Trends:**

The department continues to evaluate the effectiveness of the program, including citation issuance, delivery and adjudication. In 2017, the Oregon legislature amended state law to allow cities to issue speeding citations from the same camera and sensor system used to enforce red light violations.

In 2018, BPD transitioned to a new vendor and installed intersection speed enforcement equipment at four existing red light camera intersections. Two intersections were activated with speed enforcement in 2018 and two in 2019. Implementation of intersection speed enforcement significantly increased the volume of work and 2 FTE (1 FTE Retired Officer-Intersection Speed and 1 FTE Traffic Safety Program Specialist) were added mid-year FY 19-20 to help support the program. Additional intersections will be evaluated in FY 20-21 for potential program expansion.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> POLICE
<b>PROGRAM:</b> 0637 JUSTICE ASSISTANCE GRANT (JAG)	<b>INTERIM POLICE CHIEF:</b> RONDA GROSHONG

**Program Goal:**

To increase the police department's effectiveness and efficiency of criminal justice systems, processes, and procedures with the federal grants awarded through the U.S. Department of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) program.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIAL & SERVICES	\$0	\$9,224	\$33,926	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$0</b>	<b>\$9,224</b>	<b>\$33,926</b>	<b>\$0</b>	<b>\$0</b>

**Program Objectives:**

The objectives and performance measurements for this program are established in the approved Justice Assistance Grant (JAG) program grant applications and grant awards.

**Performance Outcomes and Program Trends:**

The department's 2018 JAG grant was awarded in July 2019 and funds will be used to purchase speed measuring devices, high visibility vests, and computer equipment. The funds are expected to be depleted in FY 19-20.

The department's 2019 JAG grant was awarded in September 2019 and funds will be used to purchase speed measuring devices and mobile data computers. The funds will be depleted in FY 19-20.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

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

026	POLICE CHIEF													
	160,185	1.00	210,887	1.00	177,172	1.00		35,966	150,054	1.00	150,054	1.00		
032	DEPUTY POLICE CHIEF													
			27,764	1.00	121,786	1.00	121,725	156,604	171,919	1.00	171,919	1.00		
047	POLICE CAPTAIN													
	538,452	4.00	546,894	3.00	449,427	3.00	398,563	459,662	477,860	3.00	477,860	3.00		
055	LIEUTENANT													
	766,094	7.00	882,888	7.00	810,035	7.00	628,467	777,453	901,015	7.00	901,015	7.00		
071	POLICE SERGEANT													
	2,142,764	18.00	2,264,610	18.00	2,262,243	18.00	1,868,058	2,369,546	2,435,635	18.00	2,405,489	18.00		
077	PROGRAM MANAGER													
					89,706	1.00	72,351	91,994	102,901	1.00	102,901	1.00		
078	ADMINISTRATIVE ASSISTANT													
	59,129	1.00	63,588	1.00	66,166	1.00	52,842	65,724	67,612	1.00	67,612	1.00		
093	POL COMMUNITY SRVCS SPECIALIST													
	62,814	1.00	62,922	1.00	65,644	1.00	51,679	65,604	68,120	1.00	68,120	1.00		
095	MANAGEMENT ANALYST													
	78,351	1.00	83,290	1.00										
103	POLICE OFFICER													
	10,031,956	109.00	10,424,260	111.00	10,720,282	111.00	8,443,443	10,746,367	11,457,920	111.00	11,183,487	111.00		
185	FACILITIES MAINT TECH													
					22,573	1.00	1,431	17,859	57,713	1.00	57,317	1.00		
186	PROGRAM COORDINATOR													
	214,735	3.00	233,462	3.00	242,405	3.00	189,286	240,488	251,015	3.00	250,033	3.00		
200	SR PROP & EVIDENCE CONTRL SPEC													
	67,933	1.00	69,188	1.00	72,621	1.00	56,856	72,849	75,258	1.00	75,258	1.00		
201	POLICE RECORDS MANAGER													
	64,288	1.00	4,417	1.00	78,282	1.00	64,191	82,295	88,705	1.00	88,705	1.00		
213	SUPPORT SPECIALIST 3													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

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
					114,726	1.80	82,122	114,848	123,305	1.80	123,305	1.80		
218	POLICE TECHNICIAN													
	72,084	1.00	23,803	1.00										
221	SUPPORT SPECIALIST 2													
	207,968	3.80	213,831	3.80	119,833	2.00	105,010	116,305	120,016	2.00	120,016	2.00		
224	SR POLICE SUPPORT SPECIALIST													
	130,843	2.00	124,845	2.00	135,770	2.00	52,844	71,723	137,027	2.00	132,698	2.00		
227	POLICE RECORDS SUPERVISOR													
	80,509	1.00	77,900	1.00	79,099	1.00	60,690	77,793	79,866	1.00	79,866	1.00		
228	POLICE PROPERTY CONTROL SPEC													
	121,417	2.00	125,261	2.00	187,417	3.00	92,702	147,937	205,163	3.00	200,674	3.00		
229	POLICE SUPPORT SPECIALIST													
	789,976	15.00	778,004	15.00	926,414	16.00	701,822	891,388	980,161	16.00	962,759	16.00		
230	POLICE INVENTORY SPECIALIST													
	48,836	1.00	48,222	1.00										
231	CRIME ANALYST													
	74,449	1.00	79,067	1.00	82,196	1.00	64,648	82,155	83,997	1.00	83,997	1.00		
236	COMMUNITY SERVICES OFFICER													
	181,675	4.00	243,942	4.00	328,967	5.00	251,583	320,769	342,437	5.00	342,437	5.00		
237	CODE COMPLIANCE OFFICER													
			104,552	2.00	148,096	3.00	107,510	145,185	208,836	3.00	208,836	3.00		
239	SUPPORT SPECIALIST 1													
	44,305	1.00	47,487	1.00	50,483	1.00	37,035	47,478	54,559	1.00	54,559	1.00		
259	RETIRED OFFICERS-PHOTO RADAR													
	288,274		222,876		313,629		206,314	213,625	205,606		205,606			
275	TEMPORARY EMPLOYEES													
	134,440		146,063		218,626		198,482	252,406	196,882		196,882			
279	RETIRED OFFICERS - INTERSECTION SPEED													
					106,962	2.25	54,564	86,328	146,372	2.25	146,372	2.25		
284	TRAF SAFETY PROGRAM SPECIALIST													
	59,620	1.00	61,851	1.00	106,030	2.00	72,956	104,532	139,322	2.00	138,836	2.00		

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

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
299	PAYROLL TAXES AND FRINGES													
	9,248,333		10,081,505		10,289,514		8,343,092	10,345,320	11,404,296		11,279,898			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	25,669,430	179.80	27,253,379	183.80	28,386,104	190.05	22,380,266	28,200,203	30,733,572	190.05	30,276,511	190.05		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	11,080		11,785		15,765		10,648	13,000	15,065		15,065			
303	OFFICE FURNITURE & EQUIPMENT													
	15,493		9,474		17,550		9,684	9,591	18,200		11,800			
304	DEPARTMENT EQUIPMENT EXPENSE													
	87,890		197,385		150,658		106,784	130,353	129,470		114,970			
305	SPECIAL DEPARTMENT SUPPLIES													
	185,829		180,673		215,511		132,777	166,500	225,816		200,016			
307	MEMBERSHIP FEES													
	13,040		14,981		16,874		8,450	16,000	16,189		16,189			
308	PERIODICALS & SUBSCRIPTIONS													
	9,316		5,748		10,122		2,172	3,582	8,205		6,205			
316	ADVERTISING, RECORDING & FILING													
	2,279		2,339		2,900		655	900	7,400		7,400			
317	COMPUTER EQUIPMENT													
	61,719		98,124		127,513		122,814	124,554	109,294		109,294			
318	COMPUTER SOFTWARE													
	8,419								130,000		25,000			
321	TRAVEL, TRAINING & SUBSISTENCE													
	159,549		177,334		183,534		125,482	125,000	190,000		170,000			
328	MEALS & RELATED EXPENSE													
	11,872		10,813		15,560		4,894	5,450	15,460		14,610			
330	MILEAGE REIMBURSEMENT													
					100				100		100			

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

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
339	K-9 UNIT EXPENSES													
	19,636		20,128		21,690		20,948	21,690	24,690		24,690			
341	COMMUNICATIONS EXPENSE													
	81,159		90,634		94,607		66,489	94,357	95,836		95,836			
342	DATA COMMUNICATION EXPENSE													
	34,618		35,588		37,600		29,581	37,000	40,800		40,800			
351	UTILITIES EXPENSE													
	1,846		1,712		48,850		1,062	2,000	142,150		142,150			
360	VEHICLE SET-UP EXPENSE													
	173,154		177,097		222,558		170,064	179,000	203,446		188,696			
361	UNIFORMS & SPECIAL CLOTHING													
	56,487		66,421		72,030		45,693	55,000	69,650		69,650			
371	EQUIPMENT OPER & MAINT EXPENSE													
	6,809		7,641		14,200		4,180	6,600	14,200		13,700			
377	PUBLIC RELATIONS EXPENSE													
	16,536		16,136		17,350		8,870	11,471	17,350		13,850			
381	BUILDING EXPENSE													
					10,000		3,800		30,000		30,000			
384	BUILDING MAINTENANCE PROJECTS													
					10,000		3,685		10,000		10,000			
388	PROPERTY INSURANCE													
					15,000				15,000		15,000			
406	BANK SERVICE FEES													
	1,712		1,610		1,600		1,295	1,600	1,800		1,800			
442	CODE SERVICE - SIDEWALK REPAIR GRANT													
			56,618		50,000		34,470	42,720	100,000		50,000			
443	CODE SERVICE EXPENDITURES													
			28,653		36,500		25,861	18,000	36,500		30,000			
461	SPECIAL EXPENSE													
	54,002		79,338		167,108		94,212	118,028	174,717		158,967			
465	VOLUNTEER PROGRAM EXPENSE													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 60 POLICE DEPARTMENT

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
	84		107		602		78	100	525		525			
467	FEDERAL FORFEITURE EXPENSE													
	111,282		10,143		10,000			5,000	10,000		10,000			
471	DUII BLOOD DRAW GRANT EXPENSE													
	9,666		9,090		8,000		10,500	10,500	8,000		10,000			
472	CENTRAL DISPATCH													
	1,361,825		1,382,500		1,488,897		1,488,897	1,488,897	1,455,831		1,455,831			
478	POLICE RESERVE OFFICERS EXP													
	638		696		2,000				2,000		2,000			
481	OTHER EXPENSES													
	3,527		5,588		7,400		2,492	5,500	7,520		7,520			
511	PROFESSIONAL SERVICES													
	609,541		527,038		830,376		776,832	711,762	1,058,099		1,043,099			
536	MAINTENANCE CONTRACTS													
	953		953		29,957		10,451	19,339	33,011		33,011			
551	RENTS AND LEASES													
	83,606		94,061		98,112		97,209	97,209	11,540		11,540			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	3,193,567		3,320,408		4,050,524		3,421,029	3,520,703	4,427,864		4,149,314			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	360,577		427,566		375,739		376,394	376,394	490,000		426,600			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	360,577		427,566		375,739		376,394	376,394	490,000		426,600			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	122,255		145,913		108,995		49,422	108,995	110,332		110,332			
817	TRSFERS TO GARAGE FUND													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 60 POLICE DEPARTMENT

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
	713,472		853,626		858,454		442,475	858,454	926,650		926,650			
818	TRSFERS TO ISD-ALLOCATED													
	289,209		303,587		288,977		240,814	288,977	308,375		425,051			
TOTAL CLASS: 25 TRANSFERS														
	1,124,936		1,303,126		1,256,426		732,711	1,256,426	1,345,357		1,462,033			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
979	RESERVE - POLICE K-9 PROGRAM													
					500									
989	RESERVE - POLICE FORFEITURES													
					23,029									
996	RESERVE - EQUIPMENT REPLACEMT													
					558,605				674,584		674,584			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					582,134				674,584		674,584			
TOTAL DEPARTMENT: 60 POLICE DEPARTMENT														
	30,348,510	179.80	32,304,479	183.80	34,650,927	190.05	26,910,400	33,353,726	37,671,377	190.05	36,989,042	190.05		

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**POLICE DEPARTMENT  
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
26	POLICE CHIEF	1.00	1.00					1.00
32	DEPUTY POLICE CHIEF	1.00	1.00					1.00
47	POLICE CAPTAIN	3.00	3.00					3.00
55	LIEUTENANT	7.00	7.00					7.00
71	POLICE SERGEANT	18.00	18.00					18.00
77	PROGRAM MANAGER	0.00	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	1.00	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00	1.00					1.00
95	MANAGEMENT ANALYST	1.00	0.00					0.00
103	POLICE OFFICER	111.00	111.00					111.00
185	FACILITIES MAINT TECH	0.00	1.00					1.00
186	PROGRAM COORDINATOR	3.00	3.00					3.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00	1.00					1.00
201	POLICE RECORDS MANAGER	1.00	1.00					1.00
213	SUPPORT SPECIALIST 3	0.00	1.80					1.80
218	POLICE TECHNICIAN	1.00	0.00					0.00
221	SUPPORT SPECIALIST 2	3.80	2.00					2.00
224	SR POLICE SUPPORT SPECIALIST	2.00	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	2.00	3.00					3.00
229	POLICE SUPPORT SPECIALIST	15.00	16.00					16.00
230	POLICE INVENTORY SPECIALIST	1.00	0.00					0.00
231	CRIME ANALYST	1.00	1.00					1.00
236	COMMUNITY SERVICES OFFICER	4.00	5.00					5.00
237	CODE COMPLIANCE OFFICER	2.00	3.00					3.00
239	SUPPORT SPECIALIST 1	1.00	1.00					1.00
279	RETIRED OFFICERS - INTERSECTIO	0.00	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2.00					2.00
	<b>Total</b>	<b>183.80</b>	<b>190.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190.05</b>

**FY 2020-21 PROPOSED**

<b>Code</b>	<b>Position Title</b>	<b>Ending FY 19-20</b>	<b>New</b>	<b>Transfer</b>	<b>Reclass</b>	<b>Deleted</b>	<b>Proposed FY 20-21</b>
26	POLICE CHIEF	1.00					1.00
32	DEPUTY POLICE CHIEF	1.00					1.00
47	POLICE CAPTAIN	3.00					3.00
55	LIEUTENANT	7.00					7.00
71	POLICE SERGEANT	18.00					18.00
77	PROGRAM MANAGER	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
93	POL COMMUNITY SRVCS SPECIALIST	1.00					1.00
95	MANAGEMENT ANALYST	0.00					0.00
103	POLICE OFFICER	111.00					111.00
185	FACILITIES MAINT TECH	1.00					1.00
186	PROGRAM COORDINATOR	3.00					3.00
200	SR PROP & EVIDENCE CONTRL SPEC	1.00					1.00
201	POLICE RECORDS MANAGER	1.00					1.00
213	SUPPORT SPECIALIST 3	1.80					1.80
218	POLICE TECHNICIAN	0.00					0.00
221	SUPPORT SPECIALIST 2	2.00					2.00
224	SR POLICE SUPPORT SPECIALIST	2.00					2.00
227	POLICE RECORDS SUPERVISOR	1.00					1.00
228	POLICE PROPERTY CONTROL SPEC	3.00					3.00
229	POLICE SUPPORT SPECIALIST	16.00					16.00
230	POLICE INVENTORY SPECIALIST	0.00					0.00
231	CRIME ANALYST	1.00					1.00
236	COMMUNITY SERVICES OFFICER	5.00					5.00
237	CODE COMPLIANCE OFFICER	3.00					3.00
239	SUPPORT SPECIALIST 1	1.00					1.00
279	RETIRED OFFICERS - INTERSECTIO	2.25					2.25
284	TRAF SAFETY PROGRAM SPECIALIST	2.00					2.00
	<b>Total</b>	<b>190.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190.05</b>

City of Beaverton - Finance  
Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
DEPT: 60 POLICE DEPARTMENT  
PROGRAM: 0611 ADMINISTRATION

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

026	POLICE CHIEF												
	160,185	1.00	210,887	1.00	177,172	1.00	35,966	150,054	1.00	150,054	1.00		
047	POLICE CAPTAIN												
	139,645	1.00	146,015	1.00	150,711	1.00	144,968	154,171	1.00	154,171	1.00		
077	PROGRAM MANAGER												
					89,706	1.00	91,994	102,901	1.00	102,901	1.00		
078	ADMINISTRATIVE ASSISTANT												
	59,129	1.00	63,588	1.00	66,166	1.00	65,724	67,612	1.00	67,612	1.00		
095	MANAGEMENT ANALYST												
	78,351	1.00	83,290	1.00									
239	SUPPORT SPECIALIST 1												
	44,305	1.00	47,487	1.00	50,483	1.00	47,478	54,559	1.00	54,559	1.00		
299	PAYROLL TAXES AND FRINGES												
	263,971		273,636		314,917		246,264	329,555		329,555			

TOTAL CLASS: 05 PERSONNEL SERVICES

	745,586	5.00	824,903	5.00	849,155	5.00	632,394	858,852	5.00	858,852	5.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	792		2,339		600		91	1,000		1,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,821		2,046		2,000		2,000	3,000		3,000			
308	PERIODICALS & SUBSCRIPTIONS												
	200		159		200		150	200		200			
317	COMPUTER EQUIPMENT												
			431		1,550		1,550						
328	MEALS & RELATED EXPENSE												
	1,212		1,165		1,500		300	1,500		1,200			
461	SPECIAL EXPENSE												
	2,050		2,050		2,255		2,255	2,405		2,405			
481	OTHER EXPENSES												
	3,527		5,588		7,400		5,500	7,520		7,520			
511	PROFESSIONAL SERVICES												
								15,000					

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 026 POLICE CHIEF  
 FY 19-20 ESTIMATED BUDGET REFLECTS REDUCTION DUE TO POSITION VACANCY.
  - 047 POLICE CAPTAIN  
 CAPTAIN RESPONSIBLE FOR MANAGING NEW PUBLIC SAFETY CENTER PROJECT.  
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
  - 077 PROGRAM MANAGER  
 MANAGER OF POLICE FINANCIAL SERVICES (PAYROLL & PURCHASING) AND ALARM PROGRAM. RESPONSIBLE FOR BUDGET PREP AND MGMT, ACCREDITATION, POLICY MGMT, GRANTS MGMT, & SPECIAL PROJECTS.  
 FY 19-20 BUDGET REFLECTS RECLASSIFICATION OF 0611-095 MANAGEMENT ANALYST POSITION.  
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
  - 078 ADMINISTRATIVE ASSISTANT  
 PROVIDES ADMINISTRATIVE SUPPORT TO THE POLICE CHIEF. SUPERVISES POLICE ADMINISTRATION SUPPORT STAFF.
  - 095 MANAGEMENT ANALYST  
 FY 19-20 BUDGET REFLECTS POSITION RECLASSIFICATION TO PROGRAM MANAGER 0611-077.
  - 239 SUPPORT SPECIALIST 1  
 PROVIDES CLERICAL SUPPORT AND RECEPTION DUTIES.  
 FY 20-21 REFLECTS 80 HRS PTO CASH-IN.
  - 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  
 ADMIN. FURNISHINGS - FY 20-21 INCREASE REFLECTS UNANTICIPATED ITEMS FOR PUBLIC SAFETY CTR \$1,000
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 CERTIFICATES AND PLAQUES FOR CITIZEN AND EMPLOYEE RECOGNITION \$2,000  
 ID BADGES FOR NEW PUBLIC SAFETY CENTER - NEW ITEM FOR FY 20-21. \$1,000
  - 308 PERIODICALS & SUBSCRIPTIONS  
 MISCELLANEOUS BOOKS AND SUBSCRIPTIONS FOR POLICE ADMINISTRATION \$200
  - 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
  - 328 MEALS & RELATED EXPENSE  
 MEALS FOR PROFESSIONAL MEETINGS & SWEARING-IN RECEPTIONS FOR NEW OFFICERS AND PROMOTIONS \$1,200
  - 461 SPECIAL EXPENSE  
 OREGON ACCREDITATION ALLIANCE EXPENSE \$2,255  
 CLEANING EXPENSE FOR TABLE CLOTHS USED AT FORMAL EVENTS - NEW ITEM FOR FY 20-21 BUDGET. \$150
  - 481 OTHER EXPENSES  
 ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (188 FTE @ \$40/FTE) \$7,520
  - 511 PROFESSIONAL SERVICES

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0611 ADMINISTRATION

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

	10,602		13,778		15,505		11,846	30,625		15,325			
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CLASS: 25 TRANSFERS

817 TRSFERS TO GARAGE FUND

	20,790		26,692		24,793		24,793	32,172		32,172			
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TOTAL CLASS: 25 TRANSFERS

	20,790		26,692		24,793		24,793	32,172		32,172			
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TOTAL PROGRAM: 0611 ADMINISTRATION

	776,978	5.00	865,373	5.00	889,453	5.00	669,033	921,649	5.00	906,349	5.00		
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### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 60 POLICE DEPARTMENT  
PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

817 TRSFERS TO GARAGE FUND  
ALLOCATION OF FLEET SERVICE TO THE GARAGE FUND \$32,172

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

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

185	FACILITIES MAINT TECH				22,573	1.00	17,859	57,713	1.00	57,317	1.00		
299	PAYROLL TAXES AND FRINGES				22,890		16,206	50,921		50,887			

TOTAL CLASS: 05 PERSONNEL SERVICES

					45,463	1.00	34,065	108,634	1.00	108,204	1.00		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES				300			900		900			
317	COMPUTER EQUIPMENT				1,363								
330	MILEAGE REIMBURSEMENT				100			100		100			
341	COMMUNICATIONS EXPENSE				250			600		600			
351	UTILITIES EXPENSE				46,700			140,000		140,000			
361	UNIFORMS & SPECIAL CLOTHING				100			250		250			
381	BUILDING EXPENSE				10,000			30,000		30,000			
384	BUILDING MAINTENANCE PROJECTS				10,000			10,000		10,000			
388	PROPERTY INSURANCE				15,000			15,000		15,000			
511	PROFESSIONAL SERVICES				105,000			310,200		310,200			
536	MAINTENANCE CONTRACTS				2,750			9,780		9,780			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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185 FACILITIES MAINT TECH  
 REFLECTS A NEW 1 FTE FACILITIES MAINTENANCE TECH POSITION BUDGETED TO START JANUARY 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

305 SPECIAL DEPARTMENT SUPPLIES  
 HARDWARE, TOOLS, NAMEPLATES, SIGNAGE, ETC., FOR NEW PUBLIC SAFETY CENTER \$900  
 (FY 19-20 BUDGET WAS PRO-RATED FOR MARCH TO JUNE 2020.)  
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED

330 MILEAGE REIMBURSEMENT  
 MILEAGE EXPENSE FOR PUBLIC SAFETY CTR FACILITIES STAFF- NEW ITEM IN FY 19-20 BUDGET. \$100

341 COMMUNICATIONS EXPENSE  
 CELL PHONE EXP FOR FACILITIES STAFF AT PUBLIC SAFETY CENTER. (STAFF HIRED IN SPRING 2020.) \$600  
 (FY 19-20 BUDGET REFLECTS PRO-RATED USE. FY 20-21 BUDGET REFLECTS FULL YEAR OF SERVICE.)

351 UTILITIES EXPENSE  
 NATURAL GAS, ELECTRICITY, WATER, STORM, SEWER, GARBAGE HAULING, AND RECYCLING FOR \$140,000  
 NEW PUBLIC SAFETY CENTER (FY 19-20 BUDGET IS PRO-RATED MARCH TO JUNE 2020.) INCREASE IN  
 FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.

361 UNIFORMS & SPECIAL CLOTHING  
 CLOTHING FOR PUBLIC SAFETY CTR FACILITIES STAFF. INCREASE IN FY 20-21 REFLECTS FULL YEAR. \$250

381 BUILDING EXPENSE  
 LIGHT BULBS, PARTS, HARDWARE, REPAIRS, KEYS, PAPER PRODUCTS, AIR FRESHENERS, ETC., \$30,000  
 FOR NEW PUBLIC SAFETY CENTER. (FY 19-20 BUDGET PRO-RATED FOR MARCH TO JUNE 2020.)  
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

384 BUILDING MAINTENANCE PROJECTS  
 ESTIMATED BUILDING EXPENSE FOR NEW PUBLIC SAFETY CENTER - NEW ITEM IN FY 19-20 BUDGET. \$10,000

388 PROPERTY INSURANCE  
 FOR NEW PUBLIC SAFETY CENTER - NEW ITEM IN FY 19-20 BUDGET. \$15,000

511 PROFESSIONAL SERVICES  
 JANITORIAL, SECURITY, HOLIDAY DECOR, AND SOLAR ARRAY MAINTENANCE FOR NEW PUBLIC SAFETY \$310,200  
 CENTER. (FY 19-20 BUDGET REFLECTS PRO-RATED EXPENSES MARCH TO JUNE 2020.)  
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

536 MAINTENANCE CONTRACTS  
 PEST CONTROL, ELEVATORS, GENERATORS, FIRE SPRINKLERS AND TESTING FOR NEW PUBLIC SAFETY \$9,780  
 CENTER. (FY 19-20 BUDGET REFLECTS PRO-RATED EXP MARCH TO JUNE 2020.)  
 (INCREASE IN FY 20-21 BUDGET REFLECTS FULL YEAR OF OPERATIONS.)

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

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

					191,563			516,830		516,830			
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TOTAL PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

					237,026	1.00	34,065	625,464	1.00	625,034	1.00		
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### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 60 POLICE DEPARTMENT  
PROGRAM: 0620 PUBLIC SAFETY CENTER OPERATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

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

047	POLICE CAPTAIN												
	133,626	1.00	140,474	1.00	148,005	1.00	166,952	169,518	1.00	169,518	1.00		
055	LIEUTENANT												
	121,169	1.00	124,698	1.00	131,131	1.00	123,472	126,623	1.00	126,623	1.00		
071	POLICE SERGEANT												
	179,947	2.00	192,785	2.00	236,139	2.00	249,190	248,104	2.00	244,816	2.00		
103	POLICE OFFICER												
	215,817	2.00	202,650	2.00	200,841	2.00	202,111	294,607	3.00	278,539	3.00		
201	POLICE RECORDS MANAGER												
	64,288	1.00	4,417	1.00	78,282	1.00	82,295	88,705	1.00	88,705	1.00		
213	SUPPORT SPECIALIST 3												
					114,726	1.80	114,848	123,305	1.80	123,305	1.80		
221	SUPPORT SPECIALIST 2												
	154,302	2.80	159,125	2.80	62,756	1.00	59,418	61,175	1.00	61,175	1.00		
224	SR POLICE SUPPORT SPECIALIST												
	130,843	2.00	124,845	2.00	135,770	2.00	71,723	137,027	2.00	132,698	2.00		
227	POLICE RECORDS SUPERVISOR												
	80,509	1.00	77,900	1.00	79,099	1.00	77,793	79,866	1.00	79,866	1.00		
229	POLICE SUPPORT SPECIALIST												
	675,221	13.00	661,269	13.00	805,219	14.00	800,440	915,056	15.00	897,654	15.00		
275	TEMPORARY EMPLOYEES												
	61,150		92,312		87,538		87,182	119,891		119,891			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 047 POLICE CAPTAIN  
 CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE ADMINISTRATIVE BUREAU, INCLUDING PROFESSIONAL STANDARDS AND FINANCIAL SERVICES, TRAINING DIVISION, ALARM PROGRAM, TECHNICAL SERVICES, AND THE RECORDS DIVISION. (FY 19-20 ESTIMATED BUDGET REFLECTS EMPLOYEE IN POSITION SERVING AS INTERIM POLICE CHIEF.)  
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 055 LIEUTENANT  
 LIEUTENANT RESPONSIBLE FOR THE ADMINISTRATION OF THE PROFESSIONAL STANDARDS AND TRAINING DIVISIONS.  
 FY 2019-20 AND FY 2020-21 REFLECT 120 HRS PTO CASH-IN.
- 071 POLICE SERGEANT  
 SERGEANTS RESPONSIBLE FOR THE SUPERVISION OF THE TRAINING DIVISION AND THE PROFESSIONAL STANDARDS PROGRAM.  
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 103 POLICE OFFICER  
 POLICE OFFICERS ASSIGNED TO TRAINING UNIT TO ASSIST TRAINING LIEUTENANT IN ADMINISTERING IN-HOUSE TRAINING PROGRAMS FOR ALL PERSONNEL. POLICE RESERVE COORDINATOR.  
 FY 2020-21 REFLECTS 1 FTE POLICE OFFICER TRANSFERRING FROM PROGRAM 0622 TO 0621.
- 201 POLICE RECORDS MANAGER  
 MANAGER OF THE POLICE RECORDS UNIT WHICH PROCESSES AND ENTERS DATA, DISTRIBUTES AND RETAINS ALL POLICE RECORDS, CITATIONS AND CASE FILES.  
 (FY 17-18 BUDGET REFLECTS VACANCY IN POSITION.)
- 213 SUPPORT SPECIALIST 3  
 MAINTAINS TRAINING SCHEDULES AND RECORDS, FACILITATES OFFICER CERTIFICATION, AND PROVIDES SUPPORT TO THE TRAINING AND PROFESSIONAL STANDARDS DIVISIONS (1 FTE); FINANCIAL SERVICES & PAYROLL SUPPORT (80 FTE).  
 FY 19-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.80 FTE SUPPORT SPEC. 2 POSITION TO 1.80 FTE SUPPORT SPECIALIST 3 POSITION.  
 FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 221 SUPPORT SPECIALIST 2  
 ALARM COORDINATOR (1 FTE).  
 FY 19-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.80 FTE SUPPORT SPEC. 2 POSITION TO 1.80 FTE SUPPORT SPECIALIST 3 POSITION.
- 224 SR POLICE SUPPORT SPECIALIST  
 RESPONSIBLE FOR THE PROCESSING, DATA ENTRY, DISTRIBUTION AND RETENTION OF ALL POLICE RECORDS, CASE REPORTS, CITATIONS, CASE FILES; ASSIGNS SHIFT WORKLOAD.
- 227 POLICE RECORDS SUPERVISOR  
 SUPERVISES POLICE RECORDS OPERATIONS.
- 229 POLICE SUPPORT SPECIALIST  
 RESPONSIBLE FOR PROVIDING CUSTOMER SERVICE AT THE FRONT COUNTER AND BY TELEPHONE; THE PROCESSING, DATA ENTRY, DISTRIBUTION, AND RETENTION OF ALL POLICE RECORDS AND CASE REPORTS, CITATIONS AND CASE FILES.  
 FY 19-20 REFLECTS RECLASSIFICATION OF POLICE INVENTORY SPECIALIST POSITION IN PROGRAM 0622 TO A POLICE SUPPORT SPECIALIST POSITION.  
 FY 20-21 REFLECTS 80 HRS PTO CASH-IN.  
 FY 2020-21 REFLECTS 1 FTE POLICE SUPPORT SPECIALIST MOVING FROM PROGRAM 0623 TO 0621.
- 275 TEMPORARY EMPLOYEES  
 EXTRA HELP TO CONDUCT BACKGROUND INVESTIGATIONS ON NEW HIRES & RESERVES OFFICERS.  
 (FY 20-21 BUDGET REFLECTS ANTICIPATED INCREASE IN DEPT. & RESERVE OFFICER RECRUITMENTS.)

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

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
299	PAYROLL TAXES AND FRINGES												
	1,028,417		1,030,128		1,121,803		1,167,283	1,430,469		1,428,953			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	2,845,289	25.80	2,810,603	25.80	3,201,309	26.80	3,202,707	3,794,346	28.80	3,751,743	28.80		
CLASS: 10 MATERIALS & SERVICES													
301	OFFICE EXPENSE												
	10,135		9,623		13,765		11,000	12,265		12,265			
303	OFFICE FURNITURE & EQUIPMENT												
	8,921		5,933		8,700		7,000	12,600		6,200			
305	SPECIAL DEPARTMENT SUPPLIES												
	77,347		82,770		82,850		50,000	84,350		74,350			
307	MEMBERSHIP FEES												
308	PERIODICALS & SUBSCRIPTIONS												
	7,503		4,454		8,120		2,250	6,450		4,450			
317	COMPUTER EQUIPMENT												
			781		1,500		1,500	8,095		8,095			
318	COMPUTER SOFTWARE												
								125,000		25,000			
328	MEALS & RELATED EXPENSE												
	1,325		1,650		2,000		400	2,000		1,700			
371	EQUIPMENT OPER & MAINT EXPENSE												
	2,670		2,322		3,700		500	3,700		3,200			
406	BANK SERVICE FEES												
	1,712		1,610		1,600		1,600	1,800		1,800			
461	SPECIAL EXPENSE												
					1,000			1,000					

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  
- 301 OFFICE EXPENSE  
 RECORDS FILES, FAX AND TELETYPE SUPPLIES, GENERAL OFFICE SUPPLIES TO SUPPORT ALL POLICE PROGRAMS, POSTAGE/EXPRESS MAILING EXPENSE, ANTI-BACTERIAL CLEANER \$12,265
- 303 OFFICE FURNITURE & EQUIPMENT  
 PHONE HEAD SETS FOR RECORDS DIVISION (4) - REDUCTION IN FY 20-21 \$1,000  
 MISC. UNANTICIPATED FURN. & EQUIPT FOR RECORDS DIV IN NEW BLDG \$1,200  
 REPLACEMENT CHAIRS FOR THE RECORDS DIVISION (4) \$1,000  
 TRAINING DIVISION FURNISHINGS AND FITNESS EQUIPMENT \$3,000
- 305 SPECIAL DEPARTMENT SUPPLIES  
 AMMO - DUTY \$14,000  
 AMMO - LESS LETHAL \$3,500  
 AMMO - TRAINING \$35,100  
 SIMULATION/SCENARIO TRAINING PROJECTILES \$9,000  
 GENERAL TARGETS \$2,900  
 MISCELLANEOUS TRAINING SUPPLIES - REFLECTS INCREASE IN FY 20-21. \$5,100  
 RANGE SUPPLIES \$1,500  
 WEAPONS PARTS & CLEANING SUPPLIES - INC REFLECTS MOVE OF \$2,000 EXP FROM PROGRAM 0622-304 \$3,250
- 307 MEMBERSHIP FEES  
 NO APPROPRIATION REQUESTED - CONSOLIDATION OF DEPARTMENT MEMBERSHIP FEES TO 0622
- 308 PERIODICALS & SUBSCRIPTIONS  
 LEADERSHIP BOOKS \$200  
 NEW RECRUIT TEST MANUAL FOR TRAINING DIVISION (150) - INCREASE IN FY 19-20 BUDGET \$2,250  
 POCKET CRIMINAL AND VEHICLE CODE BOOKS \$1,700  
 LARGE VEHICLE CODE BOOK \$300  
 (DECREASE IN FY 20-21 BUDGET REFLECTS FEWER REQUESTS AND EFFORT TO GO PAPERLESS.)
- 317 COMPUTER EQUIPMENT  
 LAPTOPS FOR PROFESSIONAL STANDARDS STAFF (X5) \$7,195  
 LAPTOP DOCKING STATIONS FOR PROFESSIONAL STANDARDS STAFF (X6) \$900
- 318 COMPUTER SOFTWARE  
 PUBLIC RECORDS REQUEST SOFTWARE (SHARED WITH CA OFFICE) \$25,000
- 328 MEALS & RELATED EXPENSE  
 HOSTED CLASSES & MEALS (FY 19-20 ESTIMATED REFLECTS TRANSITION TO NEW BLDG AND FEWER HOSTED CLASSES.) \$1,700
- 371 EQUIPMENT OPER & MAINT EXPENSE  
 FITNESS EQUIPMENT REPAIR \$200  
 RADIO MAINTENANCE \$1,500  
 UNCONTRACTED GENERAL MAINTENANCE \$1,500  
 (FY 19-20 ESTIMATED REFLECTS TRANSITION TO NEW BOND-FUNDED RADIOS IN SPRING 2019.)
- 406 BANK SERVICE FEES  
 TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. FY 20-21 INCREASE REFLECTS ANTICIPATED USE BY RECORDS DIVISION IN NEW PUBLIC SAFETY CENTER. \$1,800
- 461 SPECIAL EXPENSE  
 NO APPROPRIATION REQUESTED FOR FY2020-21

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

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
472	CENTRAL DISPATCH												
	1,361,825		1,382,500		1,488,897		1,488,897	1,455,831		1,455,831			
478	POLICE RESERVE OFFICERS EXP												
	638		696		2,000			2,000		2,000			
511	PROFESSIONAL SERVICES												
	5,307		7,069		15,000		12,000	8,000		8,000			
536	MAINTENANCE CONTRACTS												
					300								
551	RENTS AND LEASES												
	76,395		86,861		90,912		90,009	4,340		4,340			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,553,778		1,586,269		1,720,344		1,665,156	1,727,431		1,607,231			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	122,255		142,577		108,995		108,995	110,332		110,332			
817	TRSFERS TO GARAGE FUND												
	11,942		16,588		14,241		14,241	20,765		20,765			
818	TRSFERS TO ISD-ALLOCATED												
	289,209		303,587		288,977		288,977	308,375		425,051			
TOTAL CLASS: 25 TRANSFERS													
	423,406		462,752		412,213		412,213	439,472		556,148			
TOTAL PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES													
	4,822,473	25.80	4,859,624	25.80	5,333,866	26.80	5,280,076	5,961,249	28.80	5,915,122	28.80		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0621 POLICE DEPT SUPPORT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 472 CENTRAL DISPATCH  
 CITY'S PARTICIPATION IN WASHINGTON COUNTY CONSOLIDATED COMMUNICATIONS AGENCY (WCCCA)  
 FY 19-20 REFLECTS 7.7% WCCCA INCREASE. FY 20-21 REFLECTS ESTIMATED 2.2% WCCCA DECREASE. \$1,455,831
- 478 POLICE RESERVE OFFICERS EXP  
 MISC EXPENSES FOR POLICE RESERVE OFFICERS (TEAM BUILDING, MEALS, SUPPLIES). EXPENSES ARE OFFSET BY  
 DONATED FUNDS FOR RESERVE OFFICER PROGRAM IN REVENUE ACCOUNT. \$2,000
- 511 PROFESSIONAL SERVICES  
 DOCUMENT SHREDDING - FY 18-19 INCREASE REFLECTS PREP OF MOVE TO NEW PUBLIC SAFETY CENTER \$8,000  
 DECREASE IN FY 20-21 BUDGET REFLECTS NO REQUEST FOR PERSONAL HISTORY BACKGROUND SERVICES.
- 536 MAINTENANCE CONTRACTS  
 NO APPROPRIATIONS REQUESTED IN FY 20-21 BUDGET.
- 551 RENTS AND LEASES  
 CANYON ROAD NEIGHBORHOOD RESOURCE CENTER (NRC) - NEW EXPENSE IN FY 19-20. REFLECTS PROPERTY MGMT.  
 CHANGE IN BILLING FOR SPACE. FY 20-21 REFLECTS RENT INCREASE. \$4,340  
 (REDUCTION IN FY 20-21 BUDGET REFLECTS PROPERTY AND EVIDENCE CONSOLIDATION TO NEW PUBLIC  
 SAFETY CENTER AND END OF BLDG. LEASE AT HARVEST COURT.)

- 816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$110,332
- 817 TRSFERS TO GARAGE FUND  
 ALLOCATION OF FLEET SERVICES TO GARAGE FUND \$20,765
- 818 TRSFERS TO ISD-ALLOCATED  
 ALLOCATION OF SENIOR PROGRAMMER ANALYST ASSIGNED TO POLICE DEPARTMENT \$146,075  
 ALLOCATION OF NEW INFORMATION SERVICE SPECIALIST ASSIGNED TO THE POLICE DEPARTMENT \$116,676  
 POICE COMMUNICATIONS CONTRACTS \$12,600  
 MAINTENANCE CONTRACTS \$129,700  
 PROGRAMMING SUPPORT FOR POLICE PROGRAMS \$20,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

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

032	DEPUTY POLICE CHIEF		27,764	1.00	121,786	1.00	156,604	171,919	1.00	171,919	1.00		
047	POLICE CAPTAIN		134,999	1.00	117,345								
055	LIEUTENANT		407,587	4.00	511,536	4.00	491,928	458,800	520,536	4.00	520,536	4.00	
071	POLICE SERGEANT		1,378,748	11.00	1,458,890	11.00	1,402,080	1,480,085	1,510,561	11.00	1,503,357	11.00	
103	POLICE OFFICER		7,557,066	80.00	7,972,705	83.00	8,027,050	8,033,677	8,296,626	82.00	8,255,133	82.00	
221	SUPPORT SPECIALIST 2		53,666	1.00	54,706	1.00	57,077	56,887	58,841	1.00	58,841	1.00	
230	POLICE INVENTORY SPECIALIST		48,836	1.00	48,222	1.00							
236	COMMUNITY SERVICES OFFICER		181,675	4.00	243,942	4.00	328,967	320,769	342,437	5.00	342,437	5.00	
237	CODE COMPLIANCE OFFICER				104,552	2.00	148,096	145,185	208,836	3.00	208,836	3.00	
275	TEMPORARY EMPLOYEES		69,741		53,751		69,916	113,551	76,991		76,991		
284	TRAF SAFETY PROGRAM SPECIALIST		59,620	1.00	61,851	1.00	65,813	70,954	69,424	1.00	69,424	1.00	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
032	DEPUTY POLICE CHIEF	RESPONSIBLE FOR MANAGING, COORDINATING & DIRECTING THE OPERATIONS BUREAU, INCLUDING THE PATROL DIVISION, TRAFFIC DIVISION, K9 PROGRAM, TRIMET, AND DISASTER PLANNING. ASSISTS THE CHIEF IN PLANNING, BUDGETING, STAFF SUPERVISION, & PUBLIC RELATIONS ON SPECIFIC PROJECTS. (FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE POLICE CAPTAIN 0622-047 TO DEPUTY POLICE CHIEF.) FY 19-20 REFLECTS 80 HRS PTO CASH-IN & FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
047	POLICE CAPTAIN	FY 18-19 REFLECTS RECLASSIFICATION 1 FTE POLICE CAPTAIN TO 0622-047 DEPUTY POLICE CHIEF.
055	LIEUTENANT	LIEUTENANTS RESPONSIBLE FOR PATROL, TRAFFIC DIVISION, COMMUNITY SERVICE OFFICERS, CODE SERVICES, AND TRIMET. FY 19-20 REFLECTS 80 HRS PTO CASH-IN AND FY 20-21 REFLECTS 360 HRS PTO CASH-IN.
071	POLICE SERGEANT	SERGEANTS SUPERVISING OFFICERS RESPONDING TO CALLS, ENFORCING LAWS, INVESTIGATING CRIMES AND CRASHES, PROBLEM-SOLVING, AND TRANSPORTING PRISONERS. (TRIMET REIMBURSES CITY FOR 1 FTE SERGEANT.) FY 19-20 REFLECTS 70 HRS PTO CASH-IN AND FY 20-21 REFLECTS 360 HRS PTO CASH-IN.
103	POLICE OFFICER	POLICE OFFICERS RESPONDING TO CALLS FOR SERVICE, ENFORCING LAWS, INVESTIGATING CRIMES AND CRASHES, AND PROBLEM-SOLVING. INCLUDES PATROL, TRAFFIC, K9, BICYCLE, AND 3 FTE ASSIGNED TO TRIMET. (TRIMET REIMBURSES CITY FOR 3 FTE OFFICERS.) FY 18-19 BUDGET REFLECTS ADDING 3 NEW POLICE OFFICERS FUNDED BY A 5 CENT INCREASE IN THE PROPERTY TAX LEVY AND THE MOVE OF 1 FTE CYBER CRIMES OFFICER FROM 0623 TO 0622. FY 2020-21 REFLECTS 1 FTE POLICE OFFICER TRANSFERRING FROM PROGRAM 0622 TO 0621. FY 19-20 REFLECTS 70 HRS PTO CASH-IN AND FY 20-21 REFLECTS 160 HRS PTO CASH-IN.
221	SUPPORT SPECIALIST 2	PROVIDES ADMINISTRATIVE SUPPORT TO PATROL.
230	POLICE INVENTORY SPECIALIST	RESPONSIBLE FOR MAINTAINING DEPARTMENT EQUIPMENT AND SUPPLIES. FY 2019-20 REFLECTS RECLASSIFICATION OF THE POLICE INVENTORY SPECIALIST POSITION TO A POLICE SUPPORT SPECIALIST POSITION IN PROGRAM 0621-229.
236	COMMUNITY SERVICES OFFICER	OFFICERS RESPONSIBLE FOR TRANSPORTING PRISONERS BETWEEN THE DEPARTMENT, JAIL, AND COURT. ENFORCEMENT OF PARKING REGULATIONS. FY19-20 BUDGET REFLECTS MID-YEAR INCREASE OF 1 FTE.
237	CODE COMPLIANCE OFFICER	FY 18-19 BUDGET REFLECTS MOVE OF 2 FTE CODE COMPLIANCE OFFICERS FROM DEPT 10 PROGRAM 0523 TO DEPT 60 PROGRAM 0622. FY 2019-20 REFLECTS MID-YEAR ADDITION OF A 1 FTE CODE COMPLIANCE OFFICER.
275	TEMPORARY EMPLOYEES	MARKETING AND PROGRAM DEVELOPMENT (\$31,525) COMMUNITY SERVICES OFFICER COURT SECURITY (\$17,346) EXTRA HELP TO PROVIDE SUPPORT TO PROPERTY AND EVIDENCE AND OTHER BPD DIVISIONS IN PREPARATION FOR THE MOVE AND TRANSITION TO NEW PUBLIC SAFETY CENTER. \$28,120)
284	TRAF SAFETY PROGRAM SPECIALIST	PROVIDES ADMINISTRATIVE SUPPORT TO THE TRAFFIC DIVISION.

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

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

299	PAYROLL TAXES AND FRINGES												
	5,647,020		6,324,212		6,138,296		6,257,641	6,603,807		6,602,723			

TOTAL CLASS: 05 PERSONNEL SERVICES

	15,538,958	103.00	16,979,476	108.00	16,851,009	109.00	17,094,153	17,859,978	108.00	17,810,197	108.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	945		2,162		2,000		2,000	2,800		2,800			

303	OFFICE FURNITURE & EQUIPMENT												
	4,672		1,202		1,500		1,500	2,500		2,500			

304	DEPARTMENT EQUIPMENT EXPENSE												
	87,834		186,760		120,305		110,000	113,500		99,000			

305	SPECIAL DEPARTMENT SUPPLIES												
	77,806		71,260		102,796		90,000	108,561		92,761			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 299 PAYROLL TAXES AND FRINGES
  - PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
  - 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
  - 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  
- 301 OFFICE EXPENSE
  - THERMAL PAPER FOR E-CITATIONS AND PROPERTY RECEIPTS - INCREASE IN FY20-21 BUDGET. \$2,000
  - TRAFFIC CITATIONS \$800
- 303 OFFICE FURNITURE & EQUIPMENT
  - FURNISHINGS FOR REPORT WRITING ROOM AND PATROL DIVISION- INCREASE IN FY20-21 BUDGET. \$1,500
  - REPLACEMENT CHAIRS FOR PATROL (4) \$1,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
  - AED HEART DEFIBRILLATOR FOR K9 VEH (4) - UNAVAILABLE/CARRY OVER FROM FY19-20. \$8,000
  - BICYCLE EQUIPMENT (SET UP, HEADSETS, HELMETS, LIGHTS)\$1,700
  - BICYCLE FOR PATROL - NEW REQUEST IN FY20-21. \$1,500
  - GLOCK HANDGUN (8) - DECREASE IN REQUEST FOR FY 20-21 BUDGET. \$3,400
  - GLOCK HOLSTER (6) \$600
  - LIDAR SPEED MEASURING DEVICE (1) \$3,500
  - MISC. EQUIPMENT \$4,500
  - OPTICS FOR WEAPONS (35) - NEW REQUEST IN FY 20-21. \$10,000
  - OFFICER EQUIPMENT \$4,500
  - TASERS (5) \$5,500
  - TURNOVER OFFICER EQUIPMENT \$6,500
  - TURNOVER OFFICER VEST (5) \$4,250
  - REPLACEMENT VEST (43) - FY 20-21 REFLECTS INCREASE IN PRICE AND QUANTITY (33 IN FY 19-20) \$36,550
  - RESERVE OFFICER VEST (10)- FY 20-21 REFLECTS INCREASE IN PRICE & QUANTITY (7 IN FY 19-20) \$8,500 (FEDERAL VEST GRANT WILL OFFSET 1/2 EXPENSE FOR EACH VEST.)
  - FY 20-21 DECREASE REFLECTS FEWER TASERS AND NO REQUEST FOR LESS LETHAL MULTI LAUNCHERS.
- 305 SPECIAL DEPARTMENT SUPPLIES
  - AMMO FOR TACTICAL NEGOTIATIONS TEAM\$6,000
  - BADGES \$4,000
  - BATTERIES (RADIO, FLASHLIGHT, LESS LETHAL WEAPONS)\$3,000
  - BIKE TRAINING SUPPLIES AND GIVE AWAYS\$1,700
  - CELL PHONE CHARGERS AND CASES - INCREASE IN FY 20-21 BUDGET. \$3,500
  - CODE SERVICES SUPPLIES \$750
  - EAR PIECES \$2,500
  - FIRST AID AND MEDICAL SUPPLIES\$1,460
  - FINGERPRINTING SUPPLIES \$500
  - FLARES - INCREASE IN FY 20-21 BUDGET. \$5,500
  - FLASHLIGHTS AND SUPPLIES \$1,216
  - GLOVES \$5,500
  - MOBILE RESPONSE TEAM (MRT) AND CRISIS NEGOTIATION UNIT (CNU) EQUIPMENT\$5,500
  - MOTORCYCLE EQUIPMENT \$1,000
  - MISC. EQUIPMENT AND SUPPLIES \$15,435
  - NYLON GOODS \$2,400
  - REIMBURSE FOR OFFICER FOOTWEAR PER BPA CONTRACT - INCR IN FY 19-20 /DECR IN FY 20-21 \$10,000
  - RESERVE OFFICER DUTY GEAR - NEW ITEM IN FY 20-21 BUDGET. \$2,500
  - TASER BATTERIES, CARTRIDGES, HOLSTERS\$11,000
  - TNT EQUIPMENT AND BODY ARMOR\$9,300

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

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
307	MEMBERSHIP FEES												
	13,040		14,981		16,874		16,000	16,189		16,189			
308	PERIODICALS & SUBSCRIPTIONS												
	677		387		955		600	955		955			
317	COMPUTER EQUIPMENT												
	60,206		95,012		110,020		112,276	99,550		99,550			
318	COMPUTER SOFTWARE												
	8,419							5,000					
321	TRAVEL, TRAINING & SUBSISTENCE												
	159,549		177,334		183,534		125,000	190,000		170,000			
328	MEALS & RELATED EXPENSE												
	2,299		1,780		2,550		1,000	2,550		2,550			
339	K-9 UNIT EXPENSES												
	19,636		20,128		21,690		21,690	24,690		24,690			
341	COMMUNICATIONS EXPENSE												
	81,159		90,634		94,357		94,357	95,236		95,236			
342	DATA COMMUNICATION EXPENSE												
	34,618		35,588		37,600		37,000	40,800		40,800			
360	VEHICLE SET-UP EXPENSE												
	173,154		177,097		222,558		179,000	203,446		188,696			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
307	MEMBERSHIP FEES	LOCAL, STATE AND NATIONAL MEMBERSHIPS TO LAW ENFORCEMENT PROFESSIONAL AND TRAINING ORGANIZATIONS FOR THE ENTIRE DEPARTMENT - FY20-21 BUDGET REFLECTS FEWER REQUESTS \$6,969 TRI-COUNTY GUN PARTICIPATION FEES\$4,800 TRI-COUNTY GUN INSTRUCTOR FEES \$3,920 COLUMBIA COUNTY RANGE FEES \$500
308	PERIODICALS & SUBSCRIPTIONS	ACCIDENT RECONSTRUCTION \$75 AUTO I.D. \$80 CHAPLAIN BOOKS \$250 CODE SERVICES BOOKS \$150 MISC BOOKS/PERIODICALS \$100 DRIVERS LICENSE GUIDE (3) \$150 PUBLICATIONS FOR K-9 OFFICERS \$150
317	COMPUTER EQUIPMENT	MDC PORTABLE KEYBOARDS (X13) \$6,500 MDC, DOCK, AND KEYBOARD REPLACEMENTS FOR PATROL VEHICLES (X13) \$68,250 MDC VEHICLE AND OFFICE DOCK SPARES (X13) \$6,500 MDC IN CAR PRINTER REPLACEMENTS (X13) \$7,800 MDCS FOR CNU MEMBERS (X2) \$10,500
318	COMPUTER SOFTWARE	NO APPROPRIATION
321	TRAVEL, TRAINING & SUBSISTENCE	TRAVEL AND SUBSISTENCE FOR ENTIRE DEPARTMENT (187.80 FTE) PROVIDES FOR CONTINUING EDUCATION AND TRAINING AND MAINTAINS INDIVIDUAL DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING (DPSST) STATE MANDATED POLICE CERTIFICATIONS.\$170,000
328	MEALS & RELATED EXPENSE	BEAVERTON PARADE BREAKFAST, LIEUTENANTS' QUARTERLY LUNCH MEETINGS, MEETINGS, MISC. MEALS \$2,550
339	K-9 UNIT EXPENSES	K-9 EQUIPMENT, FOOD, KENNEL, AND VET CARE FOR FOUR K-9 TEAMS \$24,690
341	COMMUNICATIONS EXPENSE	CELL PHONE MONTHLY CHARGES FOR ENTIRE DEPARTMENT FOR 166 SMART PHONES, 4 REGULAR PHONES, AND TETHERING SERVICES FOR 10 DEVICES. \$93,400 PHONE LAND LINE FOR RECORDS DIVISION \$1,116 COMCAST LINE FOR CANYON RD NEIGHBORHOOD RESOURCE CENTER \$720
342	DATA COMMUNICATION EXPENSE	DATA PLAN FOR 10 LAPTOPS AND 70 MOBILE DEVICES @ \$480 EACH \$38,400 AIR CARDS FOR PUBLIC SAFETY VIDEO SYS - PRO-RATED EXP IN FY 19-20 BUDGET. FY 20-21 REFLECTS FULL YEAR OF SERVICE. \$2,400
360	VEHICLE SET-UP EXPENSE	VEHICLE EQUIPMENT AND INSTALLATION SERVICES (LIGHTS, INTERIOR AND EXTERIOR EQUIPMENT) FOR 5 PATROL, 1 TRAFFIC, AND 1 PIO REPLACEMENT VEHICLES \$128,126 VEHICLE EQUIPMENT AND INSTALLATION SERVICES (LIGHTS, INTERIOR AND EXTERIOR EQUIPMENT) FOR 1 K9 REPLACEMENT VEHICLE TOTALED IN FY 19-20. \$23,200 LIGHTING AND EQUIPMENT FOR 1 CID REPLACEMENT VEHICLE \$1,700 ANTENNAS (8) \$2,400 PROTECTIVE COATING FOR MOTORCYCLES (2) \$1,000 VEHICLE WRAPS, DECALS, AND REPAIR (6) \$12,300 VEHICLE WRAPS AND DECALS FOR BIKE VAN AND TRAILER - NEW ITEM FOR FY20-21 \$5,000 VEHICLE DECOMMISSION (7) \$4,795 MISCELLANEOUS EQUIPMENT AND AUTO PARTS\$3,000 MISCELLANEOUS REPLACEMENT PARTS AND SERVICE FOR CID LEASED VEHICLES\$2,500 EQUIPMENT AND MAINTENANCE FOR COMMUNITY SERVICES DIVISION LEASED VEHICLES \$2,500 VEHICLE DETAILING (10) \$2,175 (DECREASE IN FY 20-21 REFLECTS FEWER REQUESTS.)

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

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
361	UNIFORMS & SPECIAL CLOTHING												
	56,487		66,421		71,930		55,000	69,400		69,400			
371	EQUIPMENT OPER & MAINT EXPENSE												
	4,139		5,319		10,100		6,000	10,100		10,100			
442	CODE SERVICE - SIDEWALK REPAIR GRANT												
			56,618		50,000		42,720	100,000		50,000			
443	CODE SERVICE EXPENDITURES												
			28,653		36,500		18,000	36,500		30,000			
461	SPECIAL EXPENSE												
	24,615		47,413		99,642		68,000	99,242		91,242			
471	DUII BLOOD DRAW GRANT EXPENSE												
	9,666		9,090		8,000		10,500	8,000		10,000			
511	PROFESSIONAL SERVICES												
	19,714		37,924		68,830		68,000	72,112		72,112			
536	MAINTENANCE CONTRACTS												
	953		953		26,907		19,339	23,231		23,231			
551	RENTS AND LEASES												
	911												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	840,499		1,126,716		1,288,648		1,077,982	1,324,362		1,191,812			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
361	UNIFORMS & SPECIAL CLOTHING	REPLACEMENT UNIFORMS, REPLACEMENT JACKETS, RAIN PANTS/GEAR, IKE/FORMAL JACKETS, SPECIAL TEAM UNIFORMS, REPLACEMENT SAFETY LENSES FOR MOTORCYCLE OFFICERS, MOTORCYCLE SUITS/BOOTS/GLOVES/HELMETS, OFFICER UNIFORMS, TRAFFIC SAFETY VESTS, POLO SHIRTS, HONOR GUARD, RESERVE AND CADET UNIFORMS. \$69,400
371	EQUIPMENT OPER & MAINT EXPENSE	BADGE REPAIR, BICYCLE REPAIR, WATERPROOF JACKETS REPAIR AND REFURBISH, RADAR REPAIR (FY 19-20 BUDGET REFLECTS INCREASE IN WATERPROOF JACKETS AND RADAR REPAIRS.)\$10,100
442	CODE SERVICE - SIDEWALK REPAIR GRANT	SIDEWALK REPAIR GRANT \$50,000 (INCREASE IN FY 20-21 BUDGET REFLECTS ANTICIPATED INCREASED CAPACITY FROM ADDITIONAL1 FTE CODE COMPLIANCE OFFICER APPROVED MID-YEAR FY 19-20 BUDGET.)
443	CODE SERVICE EXPENDITURES	NUISANCE ABATEMENT CONTRACTORS \$28,000 PROCESS SERVERS AND CONTRACTORS AS NEEDED \$1,000 DMV RECORDS CHECKS AND BACKGROUND CHECKS \$1,000
461	SPECIAL EXPENSE	BODY-WORN CAMERAS MISC EXPENSES AND PARTS - INCREASE IN FY20-21 BUDGET \$5,000 IN-CAR CAMERA REPLACE (HARDWARE, LICENSE, INSTALL) (4) - CARRY OVER EXPENSE FROM FY 19-20 \$20,292 HOMELESS ASSISTANCE/RV ABATEMENT - NEW ITEM FOR FY19-20 BUDGET. \$7,500 CAR SEAT CLINIC SUPPLIES \$600 DMV SUSPENSION PACKETS \$2,500 MISC. AND UNANTICIPATED SIGNIFICANT EVENTS EXPENSES \$2,000 INVESTIGATIVE MEDICAL \$3,000 VEHICLE IMPOUND/STORAGE \$3,500 WASH. CO. INSPECTION FEE FOR HOLDING FACILITY \$150 TRAFFIC EDUCATION PROGRAM \$4,200 PEER SUPPORT PROGRAM \$5,000 RACE EVENT SUPPLIES \$700 UNANTICIPATED MOVING AND BUILDING EXPENSES \$2,500 PUBLIC SAFETY CHAPLAINCY PROGRAM \$34,300
471	DUII BLOOD DRAW GRANT EXPENSE	BLOOD DRAW EXPENSE FOR GRANT (FEDERAL GRANT AWARD THRU 9/30/20). \$10,000
511	PROFESSIONAL SERVICES	BODY-WORN CAMERA (BWC) SOFTWARE LICENSES, CLOUD STORAGE, AND WARRANTIES (INCLUDES 144 SOFTWARE LICENSES, REPLACEMENT WARRANTY FOR 118 BWCS AND 21 BWC DOCKS) - INCREASE IN FY 20-21. \$48,375 INTERPRETER FEES \$5,600 LEXIPOL POLICY SERVICES ANNUAL FEE - INCREASE IN FY20-21 BUDGET. \$6,387 OFFICER AND RESERVES PSYCH TESTING \$8,000 CADET DRUG SCREENING TESTS (10) \$550 RESERVE OFFICER MEDICAL EVALUATIONS (10) \$3,200
536	MAINTENANCE CONTRACTS	TASER ASSURANCE PLAN -WARRANTY & REPLACEMENT - YEAR3 OUT OF 5 (85) \$16,339 K-9 HEAT ALARM SERVER SERVICE (5 VEHICLES) \$840 AXON INTERVIEW RM CAMERAS WARRANTY & MAINT (YEAR2 OF 5) FOR 2 SYSTEMS - NEW IN FY 20-21. \$6,052 (REDUCTION IN FY 20-21 BUDGET REFLECTS FEWER TASER WARRANTIES.)
551	RENTS AND LEASES	NO APPROPRIATIONS REQUESTED FOR FY 2020-21.

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

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												
		360,577		427,566		375,739		376,394		490,000		426,600	

TOTAL CLASS: 15 CAPITAL OUTLAY

		360,577		427,566		375,739		376,394		490,000		426,600	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND												
				3,336									
817	TRSFERS TO GARAGE FUND												
		620,322		750,385		747,369		747,369		797,003		797,003	

TOTAL CLASS: 25 TRANSFERS

		620,322		753,721		747,369		747,369		797,003		797,003	
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

979	RESERVE - POLICE K-9 PROGRAM					500							
989	RESERVE - POLICE FORFEITURES					23,029							
996	RESERVE - EQUIPMENT REPLACENT					558,605				674,584		674,584	

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

						582,134				674,584		674,584	
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TOTAL PROGRAM: 0622 POLICE DEPT FIELD SERVICES

		17,360,356	103.00	19,287,479	108.00	19,844,899	109.00	19,295,898	21,145,927	108.00	20,900,196	108.00	
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0622 POLICE DEPT FIELD SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

641 VEHICLES  
 6 REPLACEMENT PATROL VEHICLES (5 PATROL, 1 TRAFFIC), REPLACE NOS. 15-3, 15-4, 15-5, 15-6, 15-7 (2015 FORD POLICE UTILITY SUVS), AND 14-7 (2014 CHEVY CAPRICE); 6 FORD UTILITY HYBRID SUVS @ \$40,700 EA. (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$244,200  
 1 REPLACEMENT CHEVY TAHOE K9 VEHICLE (REPLACES 14-1 - CHEVY TAHOE TOTALED IN FY19-20.) (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$39,000  
 1 REPLACEMENT FORD ESCAPE PLUG-IN CID VEHICLE (REPLACES 116 - 2009 CHEVY MALIBU) (PLUG-IN VEHICLE) \$31,700  
 1 REPLACEMENT FORD UTILITY HYBRID SUV PIO VEHICLE (REPLACES 14-6 - 2014 CHEVY CAPRICE) (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$40,700  
 2 REPLACEMENT TRAFFIC MOTORS (REPLACE NOS 183 - 2016 BMW AND 185 - 2018 BMW) 2@\$35,500 EA (NOT AVAILABLE AS ELECTRIC VEHICLE.) \$71,000

816 TRSFERS TO REPROGRAPHICS FUND  
 NO ALLOCATION IN FY 20-21 BUDGET.

817 TRSFERS TO GARAGE FUND  
 ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE). \$797,003

979 RESERVE - POLICE K-9 PROGRAM

989 RESERVE - POLICE FORFEITURES  
 FORFEITED FUNDS AVAILABLE FOR APPROPRIATION. NO APPROPRIATIONS FOR FY20-21 BUDGET.  
 IN FY 20-21, THIS RESERVE IS BEING SPENT IN:  
 001-60-0622-304: AED HEART DEFIBRILLATOR FOR K9 VEH (4) \$8,000  
 001-60-0622-461: IN-CAR CAMERA REPLACE (HARDWARE, LICENSE, INSTALL) (4) \$20,292

996 RESERVE - EQUIPMENT REPLACEMENT  
 RESERVE FOR FUTURE REPLACEMENT OF POLICE CARS AND MOTORCYCLES \$674,584

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0623 INVESTIGATIVE SERVICES

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

047	POLICE CAPTAIN												
	130,182	1.00	143,060	1.00	150,711	1.00	147,742	154,171	1.00	154,171	1.00		
055	LIEUTENANT												
	120,364	1.00	119,609	1.00	124,074	1.00	123,800	126,928	1.00	126,928	1.00		
071	POLICE SERGEANT												
	348,038	3.00	371,034	3.00	389,612	3.00	390,605	403,548	3.00	403,548	3.00		
103	POLICE OFFICER												
	1,451,176	18.00	1,465,015	17.00	1,590,154	17.00	1,626,516	1,943,328	17.00	1,728,728	17.00		
200	SR PROP & EVIDENCE CONTRL SPEC												
	67,933	1.00	69,188	1.00	72,621	1.00	72,849	75,258	1.00	75,258	1.00		
218	POLICE TECHNICIAN												
	72,084	1.00	23,803	1.00									
228	POLICE PROPERTY CONTROL SPEC												
	121,417	2.00	125,261	2.00	187,417	3.00	147,937	205,163	3.00	200,674	3.00		
229	POLICE SUPPORT SPECIALIST												
	114,755	2.00	116,735	2.00	121,195	2.00	90,948	65,105	1.00	65,105	1.00		
231	CRIME ANALYST												
	74,449	1.00	79,067	1.00	82,196	1.00	82,155	83,997	1.00	83,997	1.00		
299	PAYROLL TAXES AND FRINGES												
	1,457,257		1,553,682		1,673,201		1,616,914	1,814,852		1,693,637			

TOTAL CLASS: 05 PERSONNEL SERVICES

	3,957,655	30.00	4,066,454	29.00	4,391,181	29.00	4,299,466	4,872,350	28.00	4,532,046	28.00		
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 047 POLICE CAPTAIN  
 CAPTAIN RESPONSIBLE FOR MANAGING, COORDINATING AND DIRECTING THE SERVICES BUREAU, INCLUDING THE COMMUNITY SERVICES DIVISION, INVESTIGATIONS DIVISION, NARCOTICS, AND PROPERTY AND EVIDENCE.  
 FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 120 HRS PTO CASH-IN.
- 055 LIEUTENANT  
 LIEUTENANT RESPONSIBLE FOR INVESTIGATIONS DIVISION, NARCOTICS TEAM, AND PROPERTY AND EVIDENCE.
- 071 POLICE SERGEANT  
 SERGEANTS RESPONSIBLE FOR THE SUPERVISION OF THE INVESTIGATIONS DIVISION (2 FTE) AND WESTSIDE INTERAGENCY NARCOTICS (WIN) TEAM (1 FTE).
- 103 POLICE OFFICER  
 OFFICERS ASSIGNED TO THE CID DIVISION TO INVESTIGATE FELONY CRIMES AND OTHER INCIDENTS BEYOND THE TIME AND RESOURCE ABILITY OF THE PATROL OFFICER (6) AND OFFICER ASSIGNED TO THE INTERAGENCY NARCOTICS TEAM TO INVESTIGATE DRUG VIOLATIONS (1).  
 FY 18-19 BUDGET REFLECTS MOVE OF 1 FTE CYBER CRIME OFFICER TO PROGRAM 0622.  
 FY 19-20 REFLECTS 2 FTE VACANT POLICE OFFICER POSITIONS NOT BEING FUNDED.  
 FY 20-21 REFLECTS 2 FTE VACANCIES FILLED AND 2 FTE VACANT POLICE OFFICER NOT FUNDED.  
 FY 19-20 REFLECTS 60 HRS PTO CASH-IN AND FY 20-21 REFLECTS 240 HRS PTO CASH-IN.
- 200 SR PROP & EVIDENCE CONTRL SPEC
- 218 POLICE TECHNICIAN  
 RESPONSIBLE FOR MAINTAINING AND DEPLOYING SURVEILLANCE, ALARM, AND DECOY EQUIPMENT; ASSIST DETECTIVES IN RESEARCH, DATA COLLECTION, AND MONITORING AUDIO AND VIDEO EVIDENCE.  
 (FY 19-20 REFLECTS RECLASSIFICATION OF VACANT POLICE TECH POSITION TO 1 FTE 0623-228 POLICE PROPERTY AND CONTROL SPECIALIST POSITION.)
- 228 POLICE PROPERTY CONTROL SPEC  
 RESPONSIBLE FOR FOUND PROPERTY, PRISONER PROPERTY, AND CRIME SCENE EVIDENCE. INCLUDES PACKAGING, STORAGE, DESTRUCTION, RECORD KEEPING AND DISPOSITION.  
 (FY 19-20 REFLECTS RECLASSIFICATION OF 0622-218 1 FTE POLICE TECH POSITION TO PROPERTY AND CONTROL SPECIALIST POSITION.)
- 229 POLICE SUPPORT SPECIALIST  
 RECORDS CLERK RESPONSIBLE FOR REPORT TYPING AND PROCESSING, PHOTO FILES, PUBLIC RECEPTION, AND OTHER SUPPORT TO INVESTIGATORS.  
 FY 2020-21 REFLECTS 1 FTE POLICE SUPPORT SPECIALIST MOVING FROM PROGRAM 0623 TO 0621.
- 231 CRIME ANALYST  
 RESPONSIBLE FOR STATISTICAL ANALYSIS OF CALL AND CRIME DATA FOR RESOURCE ALLOCATION, CRIME FORECASTING, AND ADMINISTRATIVE AND STAFF USE.
- 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: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0623 INVESTIGATIVE SERVICES

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													
303	OFFICE FURNITURE & EQUIPMENT												
	1,108							2,100		2,100			
305	SPECIAL DEPARTMENT SUPPLIES												
	22,882	19,335			21,300		21,000	22,300		22,300			
308	PERIODICALS & SUBSCRIPTIONS												
	365				365		100	200		200			
316	ADVERTISING,RECORDING & FILING												
	507	539			1,000		600	1,000		1,000			
317	COMPUTER EQUIPMENT												
	1,513	1,900			1,350		1,150						
328	MEALS & RELATED EXPENSE												
	636	482			960		750	960		960			
371	EQUIPMENT OPER & MAINT EXPENSE												
					400		100	400		400			
461	SPECIAL EXPENSE												
	8,115	11,988			16,000		12,000	15,600		15,600			
467	FEDERAL FORFEITURE EXPENSE												
	111,282	10,143			10,000		5,000	10,000		10,000			
511	PROFESSIONAL SERVICES												
	2,503				4,000		1,000	4,000		4,000			
551	RENTS AND LEASES												
	6,300	7,200			7,200		7,200	7,200		7,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	155,211	51,587			62,575		48,900	63,760		63,760			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
	30,943	41,710			36,901		36,901	50,972		50,972			
TOTAL CLASS: 25 TRANSFERS													
	30,943	41,710			36,901		36,901	50,972		50,972			
TOTAL PROGRAM: 0623 INVESTIGATIVE SERVICES													
	4,143,809	30.00	4,159,751	29.00	4,490,657	29.00	4,385,267	4,987,082	28.00	4,646,778	28.00		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0623 INVESTIGATIVE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 303 OFFICE FURNITURE & EQUIPMENT  
     CHAIRS FOR CID AND PROPERTY AND EVIDENCE (3) \$2,100
- 305 SPECIAL DEPARTMENT SUPPLIES  
     MULTI-MEDIA SUPPLIES TO STORE EVIDENCE - CDS, DVDS, FLASHCARDS\$2,000  
     EVIDENCE SUPPLIES \$19,800  
     LEATHER GOODS AND MISC. EQUIPMENT FOR DETECTIVES\$500
- 308 PERIODICALS & SUBSCRIPTIONS  
     MISC. BOOKS/RESOURCES - FY 20-21 REFLECTS FEWER REQUESTS. \$200
- 316 ADVERTISING,RECORDING & FILING  
     PUBLIC NOTICES FOR UNCLAIMED PROPERTY \$1,000
- 317 COMPUTER EQUIPMENT  
     NO APPROPRIATION REQUESTED
- 328 MEALS & RELATED EXPENSE  
     IN CUSTODY MEALS, MAJOR CRIMES TEAM MEALS, OTHER MEALS, AND PARKING EXPENSE. \$960
- 371 EQUIPMENT OPER & MAINT EXPENSE  
     ALARM, CAMERA/VIDEO REPAIRS \$400
- 461 SPECIAL EXPENSE  
     BURN/MELTING EVIDENCE FEES \$4,000  
     INVESTIGATIVE MEDICAL \$6,100  
     INVESTIGATIVE FUNDS \$2,500  
     MEDICAL RECORDS FEES \$200  
     POLYGRAPH \$300  
     TITLE SEARCH FEES \$300  
     VEHICLE TOWING/STORAGE \$2,200
- 467 FEDERAL FORFEITURE EXPENSE  
     FEDERAL FORFEITURE EXPENSE \$10,000
- 511 PROFESSIONAL SERVICES  
     HAZMAT/DEQ CLEANUP (WIN) \$2,000  
     CID OCCUPATIONAL WELLNESS CHECKS \$2,000
- 551 RENTS AND LEASES  
     CONTRACT AGREEMENT FOR UNDERCOVER VEHICLE (4) \$7,200

- 817 TRSFERS TO GARAGE FUND  
     FLEET SERVICES PROVIDED BY THE GARAGE FUND \$50,972

City of Beaverton - Finance  
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0625 COMMUNITY SERVICES

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

055	LIEUTENANT												
		116,974	1.00	127,045	1.00	62,902	1.00	71,381	126,928	1.00	126,928	1.00	
071	POLICE SERGEANT												
		236,031	2.00	241,901	2.00	234,412	2.00	249,666	273,422	2.00	253,768	2.00	
093	POL COMMUNITY SRVCS SPECIALIST												
		62,814	1.00	62,922	1.00	65,644	1.00	65,604	68,120	1.00	68,120	1.00	
103	POLICE OFFICER												
		807,897	9.00	783,890	9.00	902,237	9.00	884,063	923,359	9.00	921,087	9.00	
186	PROGRAM COORDINATOR												
		138,933	2.00	152,801	2.00	155,913	2.00	152,951	161,677	2.00	160,695	2.00	
275	TEMPORARY EMPLOYEES												
		3,549				61,172		51,673					
299	PAYROLL TAXES AND FRINGES												
		771,604		812,681		861,329		875,840	944,219		943,710		

TOTAL CLASS: 05 PERSONNEL SERVICES

		2,137,802	15.00	2,181,240	15.00	2,343,609	15.00	2,351,178	2,497,725	15.00	2,474,308	15.00	
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
		56		1,401		11,700		1,700	15,970		15,970		
305	SPECIAL DEPARTMENT SUPPLIES												
		4,475		4,944		5,565		3,000	6,005		6,005		
308	PERIODICALS & SUBSCRIPTIONS												
		571		748		482		482	400		400		
316	ADVERTISING, RECORDING & FILING												
		1,772		1,800		1,900		300	6,400		6,400		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 055 LIEUTENANT  
 LIEUTENANT RESPONSIBLE FOR ADMINISTRATION OF THE COMMUNITY SERVICES DIVISION. INCLUDES COMMUNITY RESOURCE OFFICERS, SCHOOL RESOURCE OFFICERS, VOLUNTEER PROGRAM, & VICTIM SERVICES (FY 19-20 ADOPTED & ESTIMATED BUDGETS REFLECT MID-YEAR RETIREMENT & VACANCY IN POSITION. RETIRED EMPLOYEE WORKED EXTRA HELP IN 0625-275 UNTIL DECEMBER 2019.)
  - 071 POLICE SERGEANT  
 SERGEANT RESPONSIBLE FOR THE SUPERVISION OF THE SCHOOL RESOURCE OFFICER PROGRAM (1 FTE). SERGEANT POSITION RESPONSIBLE FOR THE COMMUNITY SERVICES PROGRAM (1 FTE). FY 19-20 REFLECTS 40 HRS PTO CASH-IN AND FY 20-21 REFLECTS 160 HRS PTO CASH-IN.
  - 093 POL COMMUNITY SRVCS SPECIALIST  
 PROVIDES COMMUNITY POLICING INFORMATION AND EDUCATION TO THE PUBLIC. ASSISTS WITH DEVELOPMENT AND IMPLEMENTATION OF SPECIALIZED NON-ENFORCEMENT PROGRAMS.
  - 103 POLICE OFFICER  
 POLICE OFFICERS ASSIGNED TO RESPONSIBILITIES IN THE SCHOOL RESOURCE PROGRAM (7 FTE), PUBLIC INFORMATION (1 FTE), AND COMMUNITY POLICING (1 FTE). (1 SRO FTE IS REIMBURSED BY THE BEAVERTON SCHOOL DISTRICT.)
  - 186 PROGRAM COORDINATOR  
 PROGRAM COORD. FOR VICTIM SERVICES (1 FTE); PROGRAM COORD. FOR VOLUNTEER PROGRAM (1 FTE)
  - 275 TEMPORARY EMPLOYEES  
 FY 18-19 BUDGET REFLECTS EXTRA HELP MOVED TO PROGRAM 0622. FY 19-20 BUDGET REFLECTS RETIRED LIEUTENANT WORKING THROUGH DECEMBER 2019 UNTIL VACANCY WAS FILLED IN 0625-055.
  - 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
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- 304 DEPARTMENT EQUIPMENT EXPENSE  
 COVERT CAMERAS FOR SROS \$320  
 REPLACEMENT RIFLE VEST PLATE FOR SRO \$1,400  
 AED HEART DEFIBRILLATOR FOR SRO VEH (5) - UNAVAILABLE IN FY 19-20/CARRY OVER IN FY 20-21 \$10,000  
 BODY ARMOR FOR POLICE CADETS - 5 @ \$850 EA - NEW EXPENSE IN FY 20-21 \$4,250  
 (FY 19-20 ESTIMATED BUDGET REFLECTS UNAVAILABILITY OF AEDS.)
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 CADETS EQUIPMENT AND DUTY GEAR \$1,050  
 MISC. SUPPLIES FOR SROS, STUDENT ACADEMIES, OUTREACH, VOLUNTEERS, AND VICTIM ADVOCATES \$2,875  
 HONOR GUARD SUPPLIES \$1,000  
 BREACHING TOOLS FOR SROS - NEW REQUEST IN FY 20-21. \$1,080
  - 308 PERIODICALS & SUBSCRIPTIONS  
 MISCELLANEOUS COMMUNITY POLICING BOOKS AND PUBLIC INFORMATION OFFICER SUBSCRIPTIONS \$400  
 (FY 20-21 BUDGET REFLECTS FEWER REQUESTS.)
  - 316 ADVERTISING, RECORDING & FILING  
 PROMO/MARKETING POLICE DEPT ACTIVITIES, PROGRAMS, AND RECRUITMENT. INCREASE IN FY 20-21 REFLECTS ENHANCED DIGITAL MEDIA/ONLINE MARKETING. (\$1,450 MOVED FROM PROGRAM 0625-511.) \$6,000  
 BEAVERTON RESOURCE GUIDE \$400

City of Beaverton - Finance  
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0625 COMMUNITY SERVICES

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				2,578		2,578	1,649		1,649			
328	MEALS & RELATED EXPENSE		6,400	5,736	8,550		3,000	8,450		8,200			
351	UTILITIES EXPENSE		1,301	1,357	1,600		1,500	1,600		1,600			
377	PUBLIC RELATIONS EXPENSE		16,536	16,136	17,350		11,471	17,350		13,850			
461	SPECIAL EXPENSE		16,632	17,887	32,938		20,500	56,470		49,720			
465	VOLUNTEER PROGRAM EXPENSE		84	107	602		100	525		525			
511	PROFESSIONAL SERVICES		1,549	2,069	2,950		16,650	1,500		1,500			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	49,376		52,185		86,215		61,281	116,319		105,819			
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND		29,475	18,251	35,150		35,150	25,738		25,738			
TOTAL CLASS: 25 TRANSFERS													
	29,475		18,251		35,150		35,150	25,738		25,738			
TOTAL PROGRAM: 0625 COMMUNITY SERVICES													
	2,216,653	15.00	2,251,676	15.00	2,464,974	15.00	2,447,609	2,639,782	15.00	2,605,865	15.00		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0625 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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317	COMPUTER EQUIPMENT	LAPTOP FOR VICTIM SERVICES COORDINATOR\$1,469 LAPTOP DOCK FOR VICTIM SERVICES COORDINATOR\$180
328	MEALS & RELATED EXPENSE	MISC MEALS FOR HOSTED COMMUNITY EDUCATION, PROGRAMS AND EVENTS\$1,800 STUDENT AND COMMUNITY ACADEMIES\$2,400 VOLUNTEER AND VICTIM ADVOCATE RECOGNITION AND APPRECIATION EVENTS\$4,000
351	UTILITIES EXPENSE	COST OF UTILITIES AT THE NEIGHBORHOOD RESOURCE CENTER \$1,600
377	PUBLIC RELATIONS EXPENSE	NATIONAL NIGHT OUT SUPPLIES \$3,500 PROMO SUPPLIES \$10,100 K-9 TRADING CARDS \$250
461	SPECIAL EXPENSE	BPD AWARDS PROGRAM\$10,000 CADET SUPPLIES FOR TRAINING EVENTS AND COMPETITIONS \$1,700 COMMUNITY ACADEMY SUPPLIES AND AWARDS RECOGNITION\$750 COMMUNITY SERVICES PROGRAM (FUNDED BY DONATIONS FROM COMMUNITY.)\$2,500 FAMILY JUSTICE CENTER (FY20-21 REFLECTS MOVE FROM 001-10-0529-391.) \$25,000 MILITARY BANNER PROGRAM (FY 19-20 ESTIMATED BUDGET REFLECTS LOW EXPENDITURES.) \$3,000 PIO GO-BAGS (BACK UP/READINESS SUPPLIES FOR UNANTICIPATED EVENTS) - NEW ITEM IN FY 20-21. \$520 PEER COURT SUPPLIES \$500 VICTIM ADVOCATE AND VOLUNTEER PROGRAMS UNIFORMS AND SUPPLIES\$3,000 VICTIM EMERGENCY ASSISTANCE, INCLUDING EMERGENCY HOTEL EXPENSE\$2,000 VICTIM AWARENESS EDUCATION AND OUTREACH\$750
465	VOLUNTEER PROGRAM EXPENSE	VOLUNTEER SUPPLIES (FUNDS DONATED TO VOLUNTEER PROGRAM) \$525
511	PROFESSIONAL SERVICES	TV TRACKING COVERAGE MEDIA SERVICE (1/2 EXPENSE IS COVERED IN DEPT. 10 MAYOR'S OFFICE) \$1,500 (REDUCTION IN FY 20-21 BUDGET REFLECTS TRANSFER OF \$1,450 TO PROGRAM 0625-316.)
817	TRSFERS TO GARAGE FUND	FLEET SERVICES PROVIDED BY THE GARAGE FUND \$25,738

City of Beaverton - Finance  
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0626 PHOTO RADAR VAN TRAFFIC ENFORCEMENT

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

186	PROGRAM COORDINATOR												
	56,852	.75	60,497	.75	64,865	.75	65,651	67,004	.75	67,004	.75		
259	RETIRED OFFICERS-PHOTO RADAR												
	258,881		169,271		290,002		190,000	205,606		205,606			
299	PAYROLL TAXES AND FRINGES												
	62,163		55,055		45,817		45,698	38,255		38,255			

TOTAL CLASS: 05 PERSONNEL SERVICES

	377,896	.75	284,823	.75	400,684	.75	301,349	310,865	.75	310,865	.75		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES												
	498		318		700		500	700		700			
511	PROFESSIONAL SERVICES												
	219,009		114,846		169,476		167,239	172,865		172,865			

TOTAL CLASS: 10 MATERIALS & SERVICES

	219,507		115,164		170,176		167,739	173,565		173,565			
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TOTAL PROGRAM: 0626 PHOTO RADAR VAN TRAFFIC ENFORCEMENT

	597,403	.75	399,987	.75	570,860	.75	469,088	484,430	.75	484,430	.75		
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0626 PHOTO RADAR VAN TRAFFIC ENFORCEMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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186 PROGRAM COORDINATOR  
 COORDINATES PHOTO RADAR AND INTERSECTION PHOTO ENFORCEMENT PROGRAMS.  
 (.75 FTE IN PROGRAM 0626; .25 FTE IN PROGRAM 0627).

259 RETIRED OFFICERS-PHOTO RADAR

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

305 SPECIAL DEPARTMENT SUPPLIES  
 RADIO AND CAMERA BATTERIES, GENERAL SUPPLIES \$700

511 PROFESSIONAL SERVICES  
 PHOTO RADAR VENDOR CONTRACT FEES BASED UPON CONTRACT TERMS FOR TWO VANS:  
 PRIOR VENDOR MONTHLY FEE FOR 2 VANS \$19,232 OR \$230,784 PER YEAR  
 CURRENT VENDOR FY 18-19 MONTHLY FEE FOR 2 VANS \$13,846 OR \$166,152 PER YEAR  
 FY 2018-19 EXPENSE TOTALS \$114,846 COMPRISED OF  
 PRIOR VENDOR CONTRACT TAIL OUT FOR TWO WEEKS IN JULY \$9,616  
 NEW VENDOR SERVICES PARTIAL 1 ST MONTH OF NOVEMBER \$8,308  
 NEW VENDOR SERVICES FOR 7 MONTHS DECEMBER 2018 TO JUNE 2019 \$96,922  
 FY 2019-20 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,123 PER MONTH FOR 12 MONTHS  
 FY 2020-21 EXPENSE REFLECTS 2% CPI INCREASE TO \$14,406 PER MONTH FOR 12 MONTHS \$172,865

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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

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

186	PROGRAM COORDINATOR												
	18,950	.25	20,164	.25	21,627	.25	21,886	22,334	.25	22,334	.25		
259	RETIRED OFFICERS-PHOTO RADAR												
	29,393		53,605		23,627		23,625						
279	RETIRED OFFICERS - INTERSECTION SPEED												
					106,962	2.25	86,328	146,372	2.25	146,372	2.25		
284	TRAF SAFETY PROGRAM SPECIALIST												
					40,217	1.00	33,578	69,898	1.00	69,412	1.00		
299	PAYROLL TAXES AND FRINGES												
	17,901		32,111		111,261		119,474	192,218		192,178			

TOTAL CLASS: 05 PERSONNEL SERVICES

	66,244	.25	105,880	.25	303,694	3.50	284,891	430,822	3.50	430,296	3.50		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					6,750		1,000						
317	COMPUTER EQUIPMENT												
					9,152		5,500						
351	UTILITIES EXPENSE												
	545		355		550		500	550		550			
511	PROFESSIONAL SERVICES												
	290,908		365,130		465,120		446,873	474,422		474,422			

TOTAL CLASS: 10 MATERIALS & SERVICES

	291,453		365,485		481,572		453,873	474,972		474,972			
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TOTAL PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

	357,697	.25	471,365	.25	785,266	3.50	738,764	905,794	3.50	905,268	3.50		
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0627 INTERSECTION PHOTO ENFORCEMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 186 PROGRAM COORDINATOR  
 COORDINATES THE PHOTO RADAR AND INTERSECTION PHOTO ENFORCEMENT PROGRAMS.  
 (.75 FTE IN PROGRAM 0626; .25 FTE IN PROGRAM 0627).
- 259 RETIRED OFFICERS-PHOTO RADAR  
 FY 19-20 ADOPTED AND ESTIMATED BUDGETS REFLECT MID-YEAR RECLASSIFICATION OF RETIRED  
 OFFICERS-INTERSECTION SPEED IN 0627-279.
- 279 RETIRED OFFICERS - INTERSECTION SPEED  
 FY 19-20 BUDGET REFLECTS MID-YEAR RECLASSIFICATION OF 0627-259 RETIRED OFFICERS-PHOTO  
 ENFORCEMENT AND INCREASE OF HOURS TO 2.25 FTE.
- 284 TRAF SAFETY PROGRAM SPECIALIST  
 PROVIDES ADMINISTRATIVE SUPPORT TO THE TRAFFIC DIVISION. FY19-20 BUDGET REFLECTS MID-YEAR  
 INCREASE OF 1 FTE.
- 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  
 NO APPROPRIATIONS REQUESTED FOR FY 20-21 BUDGET.
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 351 UTILITIES EXPENSE  
 ELECTRICAL USAGE AT COUNTY OWNED INTERSECTION (HALL AND SCHOLLS FERRY) FOR INTERSECTION PHOTO  
 ENFORCEMENT CAMERAS @ \$45.83 PER MONTH \$550
- 511 PROFESSIONAL SERVICES  
 INTERSECTION RED LGT SIGNAL & SPEED VIOLATION FEES BASED UPON CONTRACT FOR 8 APPROACHES:  
 FY 18-19 REFLECTS TRANSITION TO NEW VENDOR AT \$4,750 PER APPROACH FOR 8 APPROACHES AT THE  
 4 INTERSECTIONS WITH CAMERA DETECTION SYSTEMS FOR A TOTAL MONTHLY COST OF \$38,000.  
 DETECTION WITH INTERSECTION SPEED ACTIVATED ON A SET IMPLEMENTATION PATH. VENDOR  
 DISCOUNTED PER APPROACH FEE AT EACH INTERSECTION UNTIL SPEED WAS ACTIVATED \$365,130  
 FY 19-20 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,845 PER APPROACH FOR 8 APPROACHES AT  
 \$38,760 PER MONTH FOR 12 MONTHS.  
 FY 20-21 BUDGET REFLECTS A 2% CPI INCREASE TO \$4,942 PER APPROACH FOR 8 APPROACHES AT  
 \$39,536 PER MONTH FOR 12 MONTHS. \$474,422

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 60 POLICE DEPARTMENT  
 PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)

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  
   9,224                  18,653                  18,653

461 SPECIAL EXPENSE  
   15,273                  15,273

TOTAL CLASS: 10 MATERIALS & SERVICES

  9,224                  33,926                  33,926

TOTAL PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)

  9,224                  33,926                  33,926

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 60 POLICE DEPARTMENT  
PROGRAM: 0637 JUSTICE ASST. GRANT (JAG)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE  
FY 19-20 BUDGET REFLECTS REMAINING 2017 JAG FUNDS (\$4,371) FOR TNT EQUIPMENT AND 2018 JAG FUNDS(\$14,282) FOR HIGH VISIBILITY VESTS, SPEED MEASURING DEVICE, COMPUTER EQUIPT 2017 AND 2018 JAG FUNDS WILL BE DEPLETED IN FY 19-20. NO APPROPRIATIONS ARE REQUESTED FOR FY 20-21.
- 461 SPECIAL EXPENSE  
FY 19-20 BUDGET REFLECTS 2019 JAG FUNDS - MOBILE DATA COMPUTERS & SPEED MEASURING DEVICES FUNDS WILL BE DEPLETED IN FY 19-20 BUDGET. NO APPROPRIATIONS ARE REQUESTED FOR FY20-21.

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
001-60	POLICE DEPARTMENT											
001-60-0611-05-026	POLICE CHIEF	1.00	520			35,756			210	35,966	22,707	58,673
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,137			144,568			400	144,968	84,705	229,673
001-60-0611-05-077	PROGRAM MANAGER	1.00	2,137			91,923			71	91,994	57,466	149,460
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,098			65,724				65,724	46,199	111,923
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	1,972			47,478				47,478	35,187	82,665
	ADMINISTRATION	5.00	8,864			385,449			681	386,130	246,264	632,394
001-60-0620-05-185	FACILITIES MAINT TECH	1.00	696	10		17,483	376			17,859	16,206	34,065
	PUBLIC SAFETY CENTER	1.00	696	10		17,483	376			17,859	16,206	34,065
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,238			166,552			400	166,952	87,096	254,048
001-60-0621-05-055	LIEUTENANT	1.00	2,218			123,072			400	123,472	76,579	200,051
001-60-0621-05-071	POLICE SERGEANT	2.00	4,513	208	55	229,766	15,729	2,595	1,100	249,190	148,067	397,257
001-60-0621-05-103	POLICE OFFICER	2.00	4,159	200	38	186,254	13,276	1,481	1,100	202,111	140,001	342,112
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,099			82,295				82,295	46,334	128,629
001-60-0621-05-213	SUPPORT SPECIALIST 3	1.80	3,934	11		113,104	458		1,286	114,848	77,304	192,152
001-60-0621-05-221	SUPPORT SPECIALIST 2	1.00	2,098			59,418				59,418	49,536	108,954
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	2,258	100	38	63,171	4,149	1,003	3,400	71,723	24,033	95,756
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,100	30		76,161	1,632			77,793	41,230	119,023
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	14.00	29,196	818	979	737,730	31,320	23,825	7,565	800,440	458,219	1,258,659
001-60-0621-05-275	TEMPORARY EMPLOYEES		2,278			87,182				87,182	18,884	106,066
	POLICE DEPT SUPPORT SERVICES	26.80	57,091	1,367	1,110	1,924,705	66,564	28,904	15,251	2,035,424	1,167,283	3,202,707
001-60-0622-05-032	DEPUTY POLICE CHIEF	1.00	2,138			156,204			400	156,604	82,055	238,659
001-60-0622-05-055	LIEUTENANT	4.00	7,824			457,390			1,410	458,800	272,981	731,781
001-60-0622-05-071	POLICE SERGEANT	11.00	23,538	2,958	852	1,207,084	225,828	41,123	6,050	1,480,085	844,396	2,324,481
001-60-0622-05-103	POLICE OFFICER	83.00	172,944	13,317	6,086	6,931,224	819,463	231,283	51,707	8,033,677	4,679,127	12,712,804

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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
001-60	POLICE DEPARTMENT											
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,089			56,887				56,887	48,620	105,507
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	5.00	10,068	129	50	304,440	6,362	1,437	8,530	320,769	182,080	502,849
001-60-0622-05-237	CODE COMPLIANCE OFFICER	3.00	4,488	29		143,620	1,325		240	145,185	94,081	239,266
001-60-0622-05-275	TEMPORARY EMPLOYEES		3,240			113,551				113,551	18,582	132,133
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,227	10	22	69,217	480	647	610	70,954	35,719	106,673
	POLICE DEPT FIELD SERVICES	109.00	228,556	16,443	7,010	9,439,617	1,053,458	274,490	68,947	10,836,512	6,257,641	17,094,153
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,178			147,342			400	147,742	91,106	238,848
001-60-0623-05-055	LIEUTENANT	1.00	2,098			123,400			400	123,800	82,287	206,087
001-60-0623-05-071	POLICE SERGEANT	3.00	6,259	625	37	334,866	50,068	1,771	3,900	390,605	222,409	613,014
001-60-0623-05-103	POLICE OFFICER	17.00	30,726	2,264	208	1,441,513	158,303	8,290	18,410	1,626,516	984,173	2,610,689
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,096	10	10	71,608	517	324	400	72,849	54,468	127,317
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	3.00	4,685	30	34	143,240	1,439	998	2,260	147,937	84,205	232,142
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	2.00	3,121	75	46	85,933	3,115	1,180	720	90,948	61,295	152,243
001-60-0623-05-231	CRIME ANALYST	1.00	2,098	7		81,775	380			82,155	36,971	119,126
	INVESTIGATIVE SERVICES	29.00	53,261	3,011	335	2,429,677	213,822	12,563	26,490	2,682,552	1,616,914	4,299,466
001-60-0625-05-055	LIEUTENANT	1.00	1,210			71,171			210	71,381	45,125	116,506
001-60-0625-05-071	POLICE SERGEANT	2.00	4,408	269	78	224,707	20,121	3,738	1,100	249,666	142,866	392,532
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,090		10	64,902		302	400	65,604	51,414	117,018
001-60-0625-05-103	POLICE OFFICER	9.00	18,220	1,132	669	780,567	72,288	26,598	4,610	884,063	563,346	1,447,409
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,186	83	19	144,341	4,564	646	3,400	152,951	57,963	210,914
001-60-0625-05-275	TEMPORARY EMPLOYEES		873	4		51,320	353			51,673	15,126	66,799
	COMMUNITY SERVICES	15.00	30,987	1,488	776	1,337,008	97,326	31,284	9,720	1,475,338	875,840	2,351,178
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,556	15	21	60,694	878	782	3,299	65,651	27,303	92,954
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		6,471			189,979			21	190,000	18,395	208,395

**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
001-60	POLICE DEPARTMENT											
	PHOTO RADAR VAN TRAFFIC	0.75	8,027	15	21	250,673	878	782	3,320	255,651	45,698	301,349
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	519	5	7	20,231	293	261	1,100	21,886	9,104	30,990
001-60-0627-05-259	RETIRED OFFICERS-PHOTO RADAR		810			23,625				23,625	13,369	36,994
001-60-0627-05-279	RETIRED OFFICERS - INTERSECTION	2.25	2,880		10	85,401		297	630	86,328	69,151	155,479
001-60-0627-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	1,040		4	33,246		122	210	33,578	27,850	61,428
	INTERSECTION PHOTO	3.50	5,249	5	21	162,503	293	680	1,940	165,417	119,474	284,891
	**** DEPARTMENT TOTAL ****	190.05	392,730	22,339	9,273	15,947,115	1,432,717	348,703	126,348	17,854,883	10,345,320	28,200,203

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**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
001-60	POLICE DEPARTMENT											
001-60-0611-05-026	POLICE CHIEF	1.00	2,088			149,134			920	150,054	93,813	243,867
001-60-0611-05-047	POLICE CAPTAIN	1.00	2,208			153,251			920	154,171	91,163	245,334
001-60-0611-05-077	PROGRAM MANAGER	1.00	2,208			102,401			500	102,901	62,645	165,546
001-60-0611-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,088			67,112			500	67,612	49,203	116,815
001-60-0611-05-239	SUPPORT SPECIALIST 1	1.00	2,168			53,559			1,000	54,559	32,731	87,290
	ADMINISTRATION	5.00	10,760			525,457			3,840	529,297	329,555	858,852
001-60-0620-05-185	FACILITIES MAINT TECH	1.00	2,168	10		56,811	386		120	57,317	50,887	108,204
	PUBLIC SAFETY CENTER	1.00	2,168	10		56,811	386		120	57,317	50,887	108,204
001-60-0621-05-047	POLICE CAPTAIN	1.00	2,208			168,598			920	169,518	90,054	259,572
001-60-0621-05-055	LIEUTENANT	1.00	2,208			125,703			920	126,623	79,109	205,732
001-60-0621-05-071	POLICE SERGEANT	2.00	4,256	208	56	223,931	16,287	2,758	1,840	244,816	153,953	398,769
001-60-0621-05-103	POLICE OFFICER	3.00	6,264	200	64	261,013	12,630	2,136	2,760	278,539	204,154	482,693
001-60-0621-05-201	POLICE RECORDS MANAGER	1.00	2,088			88,205			500	88,705	49,226	137,931
001-60-0621-05-213	SUPPORT SPECIALIST 3	1.80	4,085	10		121,858	447		1,000	123,305	83,487	206,792
001-60-0621-05-221	SUPPORT SPECIALIST 2	1.00	2,088			60,675			500	61,175	52,385	113,560
001-60-0621-05-224	SR POLICE SUPPORT SPECIALIST	2.00	4,176	100	96	121,592	4,226	2,640	4,240	132,698	76,315	209,013
001-60-0621-05-227	POLICE RECORDS SUPERVISOR	1.00	2,088	30		77,692	1,674		500	79,866	43,441	123,307
001-60-0621-05-229	POLICE SUPPORT SPECIALIST	15.00	31,400	818	680	835,327	31,209	17,318	13,800	897,654	591,364	1,489,018
001-60-0621-05-275	TEMPORARY EMPLOYEES		3,120			119,891				119,891	5,465	125,356
	POLICE DEPT SUPPORT SERVICES	28.80	63,981	1,366	896	2,204,485	66,473	24,852	26,980	2,322,790	1,428,953	3,751,743
001-60-0622-05-032	DEPUTY POLICE CHIEF	1.00	2,208			170,999			920	171,919	90,030	261,949
001-60-0622-05-055	LIEUTENANT	4.00	8,712			516,856			3,680	520,536	318,757	839,293
001-60-0622-05-071	POLICE SERGEANT	11.00	23,328	2,958	528	1,234,170	232,801	26,266	10,120	1,503,357	850,512	2,353,869
001-60-0622-05-103	POLICE OFFICER	82.00	171,376	13,317	3,840	7,184,162	839,095	151,636	80,240	8,255,133	4,898,471	13,153,604

**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
001-60	POLICE DEPARTMENT											
001-60-0622-05-221	SUPPORT SPECIALIST 2	1.00	2,088			58,341			500	58,841	50,354	109,195
001-60-0622-05-236	COMMUNITY SERVICES OFFICER	5.00	10,440	100	40	326,736	5,077	1,224	9,400	342,437	210,738	553,175
001-60-0622-05-237	CODE COMPLIANCE OFFICER	3.00	6,264	50		205,182	2,384		1,270	208,836	145,282	354,118
001-60-0622-05-275	TEMPORARY EMPLOYEES		2,607			76,991				76,991	3,812	80,803
001-60-0622-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,088		8	68,256		248	920	69,424	34,767	104,191
	POLICE DEPT FIELD SERVICES	108.00	229,111	16,425	4,416	9,841,693	1,079,357	179,374	107,050	11,207,474	6,602,723	17,810,197
001-60-0623-05-047	POLICE CAPTAIN	1.00	2,208			153,251			920	154,171	95,243	249,414
001-60-0623-05-055	LIEUTENANT	1.00	2,088			126,008			920	126,928	85,139	212,067
001-60-0623-05-071	POLICE SERGEANT	3.00	6,264	625	24	345,972	51,384	1,182	5,010	403,548	228,771	632,319
001-60-0623-05-103	POLICE OFFICER	17.00	31,560	2,330	240	1,527,357	167,927	9,894	23,550	1,728,728	1,049,760	2,778,488
001-60-0623-05-200	SR PROP & EVIDENCE CONTRL SPEC	1.00	2,088	8	8	73,651	420	267	920	75,258	59,233	134,491
001-60-0623-05-228	POLICE PROPERTY CONTROL SPEC	3.00	6,264	30	24	193,403	1,391	720	5,160	200,674	98,937	299,611
001-60-0623-05-229	POLICE SUPPORT SPECIALIST	1.00	2,088	50	8	61,760	2,202	223	920	65,105	38,348	103,453
001-60-0623-05-231	CRIME ANALYST	1.00	2,088			83,497			500	83,997	38,206	122,203
	INVESTIGATIVE SERVICES	28.00	54,648	3,043	304	2,564,899	223,324	12,286	37,900	2,838,409	1,693,637	4,532,046
001-60-0625-05-055	LIEUTENANT	1.00	2,088			126,008			920	126,928	81,059	207,987
001-60-0625-05-071	POLICE SERGEANT	2.00	4,336	269	56	228,107	21,063	2,758	1,840	253,768	144,410	398,178
001-60-0625-05-093	POL COMMUNITY SRVCS SPECIALIST	1.00	2,088		8	66,952		248	920	68,120	54,318	122,438
001-60-0625-05-103	POLICE OFFICER	9.00	18,792	1,132	432	821,640	73,634	17,533	8,280	921,087	601,887	1,522,974
001-60-0625-05-186	PROGRAM COORDINATOR	2.00	4,176	83	8	151,769	4,797	309	3,820	160,695	62,036	222,731
	COMMUNITY SERVICES	15.00	31,480	1,484	504	1,394,476	99,494	20,848	15,780	1,530,598	943,710	2,474,308
001-60-0626-05-186	PROGRAM COORDINATOR	0.75	1,566	8	6	63,827	455	232	2,490	67,004	29,481	96,485
001-60-0626-05-259	RETIRED OFFICERS-PHOTO RADAR		6,929			205,606				205,606	8,774	214,380

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**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
001-60	<b>POLICE DEPARTMENT</b>											
	PHOTO RADAR VAN TRAFFIC	0.75	8,495	8	6	269,433	455	232	2,490	272,610	38,255	310,865
001-60-0627-05-186	PROGRAM COORDINATOR	0.25	522	3	2	21,276	152	77	830	22,334	9,831	32,165
001-60-0627-05-279	RETIRED OFFICERS - INTERSECTION	2.25	4,698		20	143,006		606	2,760	146,372	124,332	270,704
001-60-0627-05-284	TRAF SAFETY PROGRAM SPECIALIST	1.00	2,088		8	68,244		248	920	69,412	58,015	127,427
	INTERSECTION PHOTO	3.50	7,308	3	30	232,526	152	931	4,510	238,118	192,178	430,296
	<b>**** DEPARTMENT TOTAL ****</b>	<b>190.05</b>	<b>407,951</b>	<b>22,338</b>	<b>6,156</b>	<b>17,089,779</b>	<b>1,469,641</b>	<b>238,523</b>	<b>198,670</b>	<b>18,996,613</b>	<b>11,279,898</b>	<b>30,276,511</b>

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**CAPITAL DEVELOPMENT FUND**

- **Public Safety Center Program**





City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 301 CAPITAL DEVELOPMENT FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 3509 PUBLIC SAFETY CENTER

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												
		34,667,297		33,342,811		22,663,976		22,663,976				917,600	

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		34,667,297		33,342,811		22,663,976		22,663,976				917,600	
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CLASS: 15 INTERGOVERNMENTAL REVENUE

328	GRANTS - STATE					25,000		25,000					
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553	GRANTS - FEDERAL EPA BROWNFIELDS ASSMT					400,000		400,000					
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

						425,000		425,000					
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS					470,900		315,100					
		484,001		631,774									

389	MISCELLANEOUS REVENUES												
												2,500	

395	GRANTS - PRIVATE					509,589		684,589					
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399	REIMBURSEMENTS - OTHER							267,527					
												64,927	

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		486,501		696,701		980,489		1,267,216					
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND												
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TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

CLASS: 45 NON-REVENUE RECEIPTS

451	BOND SALE PROCEEDS							7,000,000					
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TOTAL CLASS: 45 NON-REVENUE RECEIPTS

								7,000,000					
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TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER

		35,153,798		34,039,512		24,069,465		31,356,192				917,600	
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**BP WORKSHEET & JUSTIFICATION**

FUND: 301 CAPITAL DEVELOPMENT FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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301 BEGINNING WORKING CAPITAL

328 GRANTS - STATE  
 BROWNFIELD REDEVLOPEMENT GRANT

553 GRANTS - FEDERAL EPA BROWNFIELDS ASSMT

384 INVESTMENT INTEREST EARNINGS  
 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%

389 MISCELLANEOUS REVENUES

395 GRANTS - PRIVATE  
 FY2019-20 ESTIMATE IS COMPRISED OF:  
 PGE RENEWABLE DEVELOPMENT FUND GRANT \$509,589  
 PGE DISPACTABLE GENERATOR REIMBURSEMENT \$175,000

399 REIMBURSEMENTS - OTHER  
 FY 2018-19:  
 \$64,927 SHELL OIL COMPANY SOIL REMEDIATION REIMBURSEMENT.  
 FY 2019-20 ESTIMATED IS COMPRISED OF:  
 \$242,633 SHELL OIL COMPANY SOIL REMEDIATION REIMBURSEMENT.  
 \$23,475 ENERGY TRUST OF OREGON ENERGY PROGRAMMING AND MODELING REIMBURSEMENT.  
 \$1,418 FRONTIER COMMUNICATIONS REIMBURSEMENT.

411 TRSFERS FROM GENERAL FUND

451 BOND SALE PROCEEDS  
 ESTIMATED FY19-20 BOND SALE PROCEEDS, 2020A-2 SERIES

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 301 CAPITAL DEVELOPMENT FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 3509 PUBLIC SAFETY CENTER

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													
497	DEBT ISSUANCE COST												
							20,400						
498	UNDERWRITERS DISCOUNT, BOND												
								62,000					
TOTAL CLASS: 10 MATERIALS & SERVICES													
								82,400					
CLASS: 15 CAPITAL OUTLAY													
601	OFFICE MACHINES AND EQUIPMENT												
611	OFFICE FURNITURE												
620	1% For The Arts												
			33,248		328,760		328,760						
654	SITE SOIL REMEDIATION COST												
					400,000		400,000						
682	CONSTRUCTION												
	87,759		10,118,643		21,677,769		27,964,496				917,600		
683	CONST DESIGN & ENGR INSPECTION												
	1,723,227		1,223,646		1,662,936		1,662,936						
TOTAL CLASS: 15 CAPITAL OUTLAY													
	1,810,986		11,375,537		24,069,465		30,356,192				917,600		
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
TOTAL PROGRAM: 3509 PUBLIC SAFETY CENTER													
	1,810,986		11,375,537		24,069,465		30,438,592				917,600		

**BP WORKSHEET & JUSTIFICATION**

FUND: 301 CAPITAL DEVELOPMENT FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 3509 PUBLIC SAFETY CENTER

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

497 DEBT ISSUANCE COST  
 FY 2019-20: BOND ISSUANCE COST FOR 2020A-2 BOND ISSUANCE (\$7,000,000)

498 UNDERWRITERS DISCOUNT, BOND

601 OFFICE MACHINES AND EQUIPMENT

611 OFFICE FURNITURE

620 1% For The Arts

654 SITE SOIL REMEDIATION COST

682 CONSTRUCTION  
 CONSTRUCTION OF PUBLIC SAFETY CENTER BEGINS IN FY 2018-19  
 ESTIMATED CONSTRUCTION COMPETITION IN FY 2020\*21 \$917,600

683 CONST DESIGN & ENGR INSPECTION

991 CONTINGENCY - UNRESERVED  
 BALANCE OF CONSTRUCTION WILL REQUIRE THESE FUNDS IN FY 2019-20