

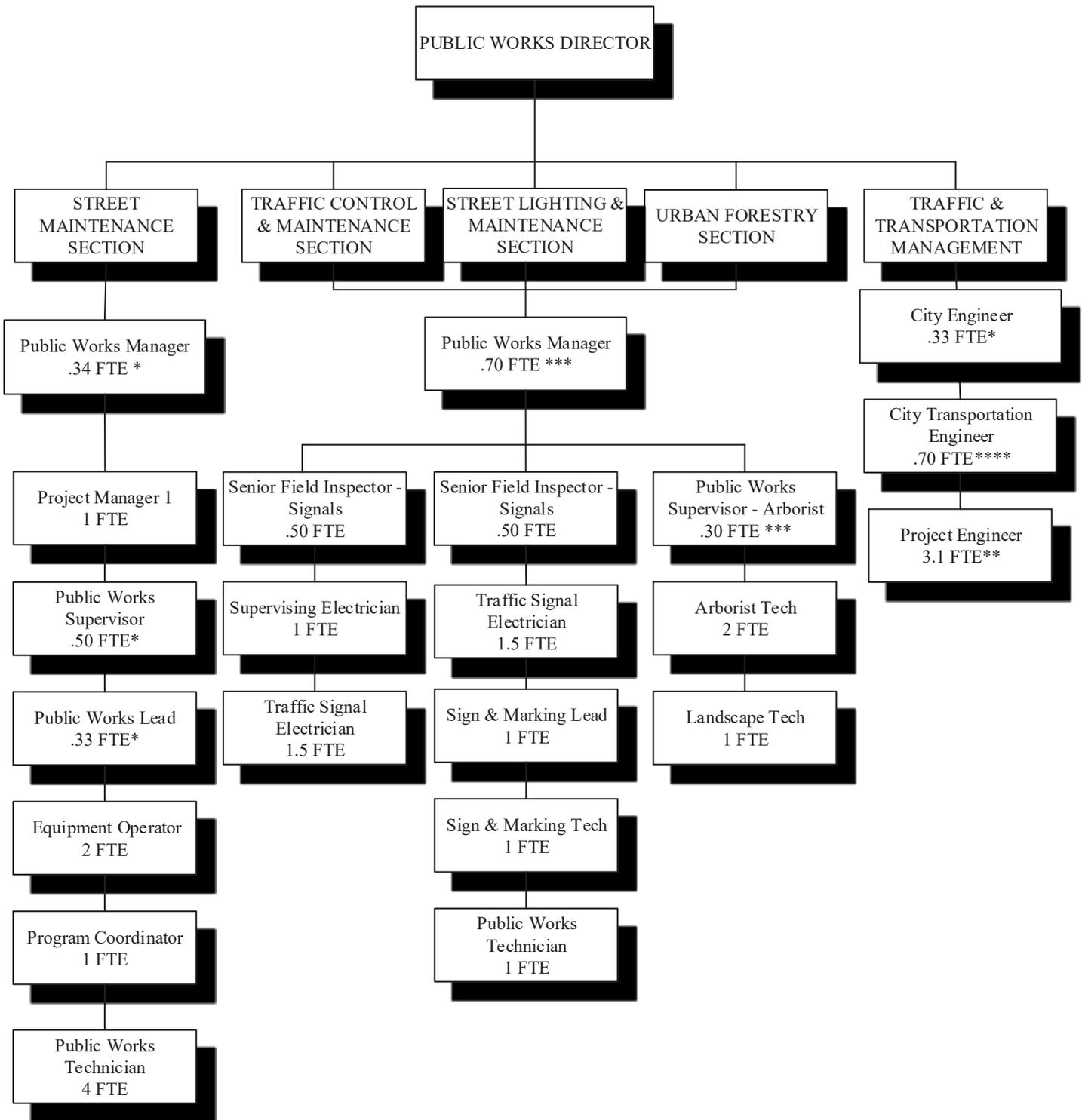
# Street Fund

- Street Maintenance
- Traffic Control & Maintenance
- Traffic & Transportation Management
- Urban Forestry Services
- Street Lighting & Maintenance



# Street Fund

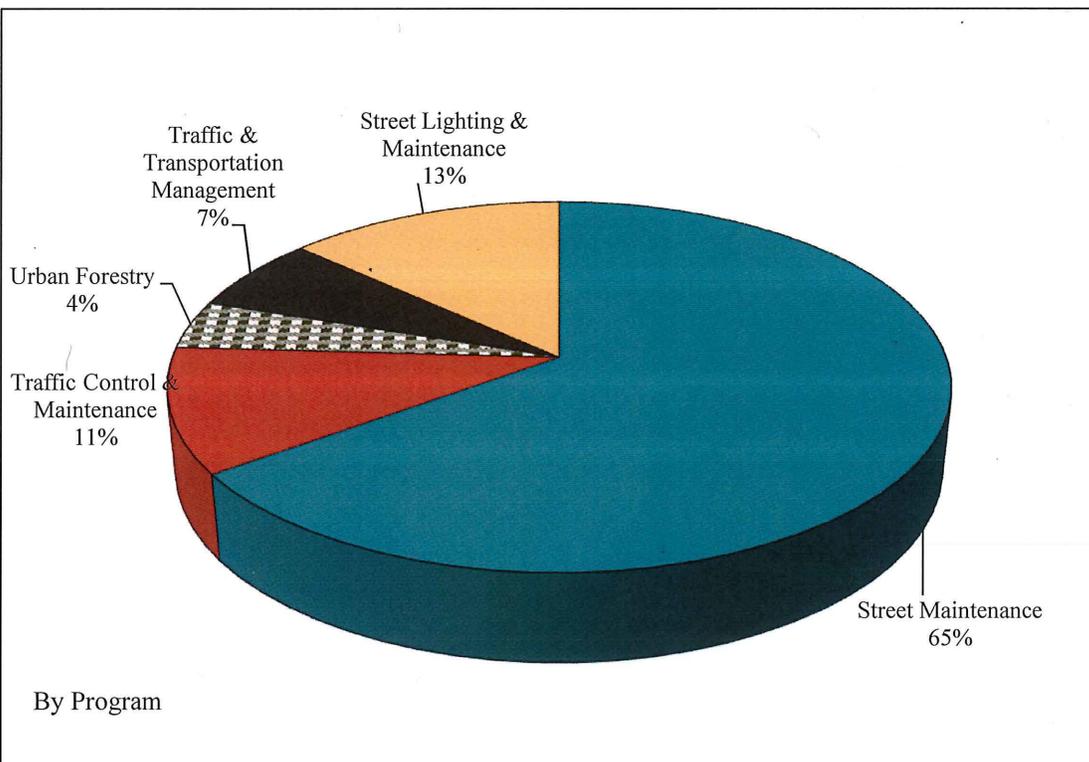
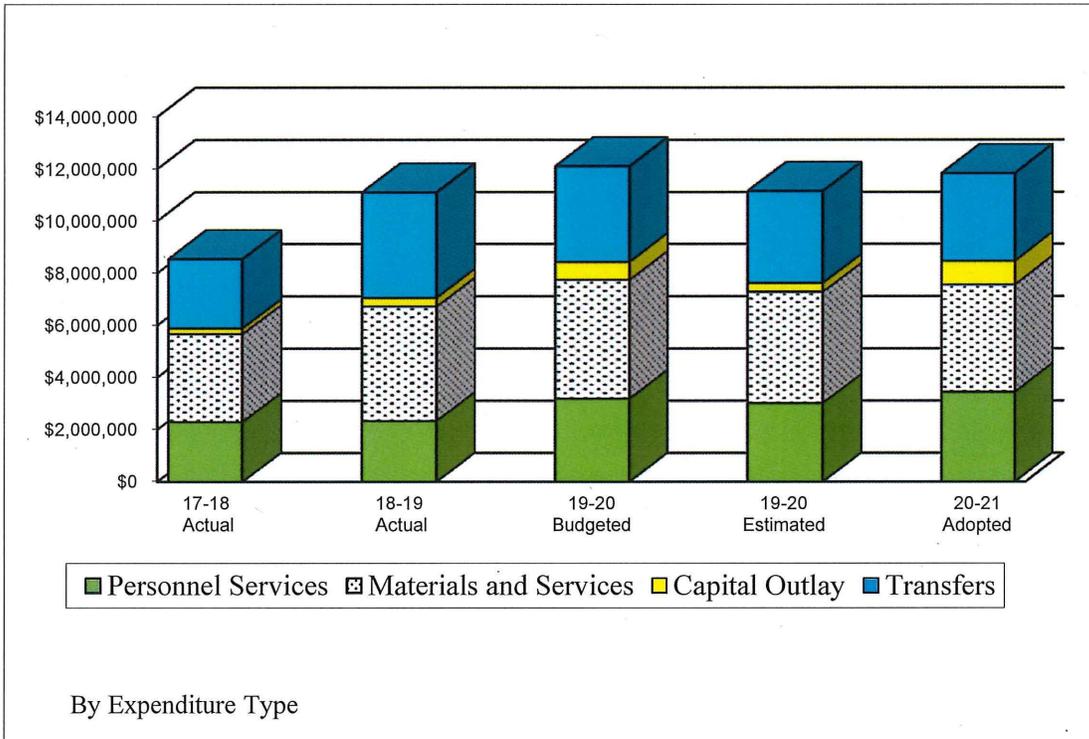
FY 2020-21 BUDGETED POSITIONS



\* Partially funded in Street/Sewer/Storm Drain Funds  
 \*\* Partially funded in General/Street/Water/Sewer/Storm Drain Funds  
 \*\*\* Partially funded in General Fund  
 \*\*\*\* Partially funded in Traffic Impact/Development Tax Fund

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

**STREET FUND**  
ADOPTED FY 2020-21



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

**STREET FUND (MAJOR FUND)  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2017-18</u> Actual	<u>FY 2018-19</u> Actual	<u>FY 2019-20</u> Budgeted	<u>FY 2019-20</u> Estimated	<u>FY 2020-21</u> Adopted
<b>Revenues:</b>					
Intergovernmental	\$6,514,919	\$9,028,297	\$9,365,000	\$8,486,352	\$8,479,000
Interest on investments	51,095	86,716	94,000	94,000	51,900
Right-of-Way fees	600,000	300,000	1,515,732	1,515,732	1,865,013
Project engineering charges	15	0	0	70,000	70,000
Miscellaneous	116,952	96,042	156,000	156,000	75,000
Sub Total Revenues	<u>\$7,282,981</u>	<u>\$9,511,055</u>	<u>\$11,130,732</u>	<u>\$10,322,084</u>	<u>\$10,540,913</u>
<b>Expenditures:</b>					
Personnel services	\$2,068,694	\$2,154,633	\$3,182,464	\$3,011,466	\$3,435,915
Materials & services	2,572,160	3,611,432	4,560,267	4,268,153	4,120,075
Capital outlay	212,263	329,989	683,055	334,641	902,450
Sub Total Expenditures	<u>\$4,853,117</u>	<u>\$6,096,054</u>	<u>\$8,425,786</u>	<u>\$7,614,260</u>	<u>\$8,458,440</u>
Revenues Over/Under Expenditures	\$2,429,864	\$3,415,001	\$2,704,946	\$2,707,824	\$2,082,473
<b>Other financing sources (uses):</b>					
Transfers in	\$0	\$616,649	\$0	\$0	\$0
Transfers out	(2,548,798)	(3,381,851)	(3,668,007)	(3,527,007)	(3,361,923)
Total Other Financing Sources (Uses):	<u>(\$2,548,798)</u>	<u>(\$2,765,202)</u>	<u>(\$3,668,007)</u>	<u>(\$3,527,007)</u>	<u>(\$3,361,923)</u>
Net Change in Fund Balance	(\$118,934)	\$649,799	(\$963,061)	(\$819,183)	(\$1,279,450)
<b>Fund Balance/Working Capital</b>					
Beginning of Year	<u>3,780,729</u>	<u>3,661,795</u>	<u>4,311,594</u>	<u>4,311,594</u>	<u>3,492,411</u>
<b>Fund Balance (Contingency)/Working Capital</b>					
End of Year	<u>\$3,661,795</u>	<u>\$4,311,594</u>	<u>\$3,348,533</u>	<u>\$3,492,411</u>	<u>\$2,212,961</u>

Contingency for FY 2020-21 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain a contingency of 11% of annual expenditures (including transfers out) on a budgetary basis and 17% on an actual basis. The fund's contingency totals \$2,212,961 which is 18.7% of operating expenditures.

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>DEPARTMENT HEAD:</b> CHAD LYNN	

**MISSION STATEMENT:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	21.45	22.20	24.80	25.30	25.30
PERSONNEL SERVICES	\$2,287,797	\$2,328,599	\$3,182,464	\$3,435,915	\$3,435,915
MATERIALS & SERVICES	3,380,760	4,392,027	4,560,267	4,120,075	4,120,075
CAPITAL OUTLAY	212,263	329,989	683,055	902,450	902,450
TRANSFERS	2,654,037	4,040,080	3,668,007	3,361,923	3,361,923
CONTINGENCY	0	0	3,348,533	2,212,961	2,212,961
<b>TOTAL</b>	<b>\$8,534,857</b>	<b>\$11,090,695</b>	<b>\$15,442,326</b>	<b>\$14,033,324</b>	<b>\$14,033,324</b>

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

**Services and Trends:**

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

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

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

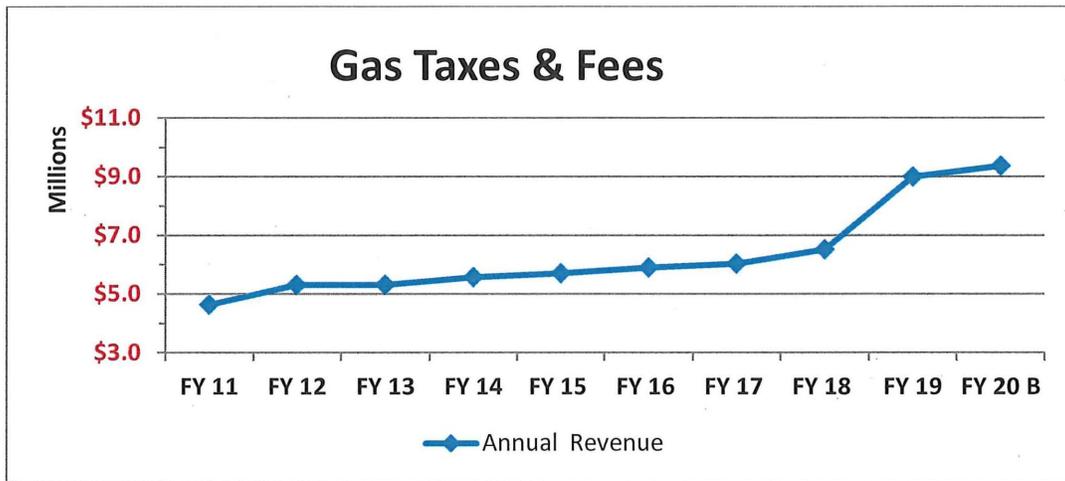
CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
	<b>DEPARTMENT HEAD:</b> CHAD LYNN

Here is a summary of those revenue projections:

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

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



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

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

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> MARK OLSON

**Program Objective:**

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

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

**Program Goal:**

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

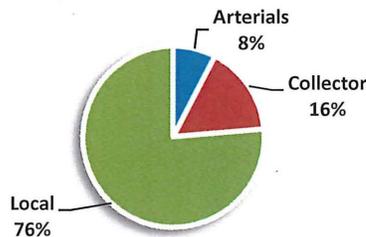
REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.82	6.67	8.67	9.17	9.17
PERSONNEL SERVICES	\$681,231	\$623,115	\$970,973	\$1,076,851	\$1,076,851
MATERIALS & SERVICES	2,216,088	3,275,143	3,186,090	2,712,900	2,712,900
CAPITAL OUTLAY	161,338	7,470	39,000	223,600	223,600
TRANSFERS	2,357,537	3,171,419	3,386,489	3,028,600	3,028,600
CONTINGENCY	0	0	3,243,286	2,083,881	2,083,881
<b>TOTAL</b>	<b>\$5,416,194</b>	<b>\$7,077,147</b>	<b>\$10,825,838</b>	<b>\$9,125,832</b>	<b>\$9,125,832</b>

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

**STREET INVENTORY SUMMARY**

Category of Street Types	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Arterials (miles)	17.1	17.1	17.5	17.5
Collectors (miles)	36.7	36.7	36.0	36.0
Local (miles)	<u>168.2</u>	<u>168.2</u>	<u>170.4</u>	<u>170.4</u>
<b>Total</b>	222.0 miles	222.0 miles	223.9 miles	223.9 miles

**STREET MILEAGE INVENTORY**



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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> MARK OLSON

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

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

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

- o 2019 Overall Network Pavement Condition Index 75

**NETWORK PAVEMENT CONDITION INDEX**

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

**BRIDGE AND PEDESTRIAN PATH INVENTORY SUMMARY**

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

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

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

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

**BRIDGE CONDITION ASSESSMENT**

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

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> MARK OLSON

**Progress on FY 2019-20 Action Plan:**

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

- Menlo Dr. (Allen to Fairmont) Sidewalk (CIP 3106A) - *complete*
- Settler Way Waterline Replacement, Phase II (4118B) - *complete*
- Jenkins Road & Walker Waterline Improvements -(CIP 4128A) - *complete*
- Twenty one bridges and box culverts will be inspected per ODOT requirements - *complete*
- Traffic Enhancement Projects as identified by the Traffic Engineer –  
173<sup>rd</sup> RRFB, Sexton Mountain Traffic Calming - *in progress*
- Sellwood Subdivision Utility Replacement (CIP6095) - *in progress*
- Denny Road MUP - *In progress*
- Hall Blvd Fiber Connection (3413) - *complete*
- Taralynn Ave Waterline Replacement (CIP 4120) – *Spring Const.*
- Denney Road / Rollingwoods Drive Utility Improvements (4109) - *complete*

To increase *Public Safety*, the Public Works Department invested in additional winter storm equipment. This includes an additional small dump, small plow and a small hopper (3 yd.). This increases the city’s response time and coverage. To *reduce emissions*, engines have been converted to hydraulic pumps powered by the trucks hydraulic system. The hydraulic system increases reliability, increases efficiency, increases safety and eliminates gas emissions.

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

**FY 2020-21 Action Plan:**

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

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

In FY 20/21 we plan to add additional ADA ramps to areas that are not required by the overlays but determined by public need. This will also improve public safety. ADA ramp construction is now identified in a specific line item account in the Street Fund, account 101-85-7032-449.

<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>Adopted</b>
Square feet of asphalt street repairs	238,914	100,000	150,000 / 166,959	60,000
Miles of overlays completed	4.3	5.6	7.0 / 4.6	6.0
Percent of overlays completed compared to total street miles	1.9%	2.5%	3.1% / 2.0%	2.7%
Number of sidewalk ramps installed	297	230	225 / 210	220
Number of bridge, box culvert, and foot bridge inspections completed	21	21	21 / 21	21
Lineal feet of pedestrian path repairs completed	1,920	1,000	4,000 / 2,500	3,000

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0732 STREET MAINTENANCE	<b>PROGRAM MANAGER:</b> MARK OLSON

**Performance Outcomes and Program Trends:**

Street overlay activities will continue to be coordinated with utility CIP projects, ADA, and permit requirements to best utilize utility funds. Starting in 20/21, we will change our methodology of street inspections to having the full 224 center line mile system rated every 4 years. We will have our complete street system evaluated in one year instead of over multiple years and use industry wide accepted arterials and residential deterioration rates to adjust our PCIs. We found that the multiple year inspections can have inventory overlaps and omissions. Cost savings is also realized with a single year contract.

The amount of overlay work needed to maintain our PCI needs to be planned and scheduled over multiple years now that additional funding has been identified and approved by the legislature. Streets currently in need of an overlay exceed available funds; therefore, crack sealing, slurry seals and deep patching will be used to extend the life of the pavement. Major arterial or collector overlays should be done every 2-3 years as fund balances allow and will have a line item account in the Street fund, 101-85-0732-456.

The PCI report from IMS states that the city needs to spend about \$2.9 million annually (\$1.7 million for arterials/collectors and about \$1.2 million for residential streets) to maintain the PCI at its current level of 75. This past year PW spent \$1,200,000 on street overlays (all residential). To meet the requirements of the Federal laws for ADA ramps, PW will now need to spend about \$1.2 million per year just to keep up with residential overlays. There is a need to contribute \$1.8 million annually to fund major arterial overlays in the next few years. Additional funding will also be directed to CIP projects for sidewalks and ADA ramp

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0733 TRAFFIC MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Program Goal:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.40	6.30	6.30	6.30	6.30
PERSONNEL SERVICES	\$705,823	\$781,902	\$892,803	\$916,944	\$916,944
MATERIALS & SERVICES	273,160	262,981	389,738	384,175	384,175
CAPITAL OUTLAY	50,925	322,519	170,855	178,850	178,850
TRANSFERS	27,326	43,128	32,526	47,837	47,837
<b>TOTAL</b>	<b>\$1,057,234</b>	<b>\$1,410,530</b>	<b>\$1,485,922</b>	<b>\$1,527,806</b>	<b>\$1,527,806</b>

**Program Objectives**

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

**Goal Area: Improve Mobility**

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

**Goal Area: Create a Vibrant Downtown**

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

**Goal Area: Enhance Livability**

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

**INVENTORY SUMMARY**

Types of Traffic Devices	FY 2018-19	FY 2019-20	FY 2020-21
Traffic Signals	126	127	128
Flashing Beacons at Intersections, Pedestrian Crossings & School Zones	78	91	98
<u>Street Signs:</u>			
Regulatory Signs	6,226	6,324	9,412
Warning Signs	4,752	4,766	2,905
Guide Signs	5,287	5,329	5,849
Informative Signs	1,766	1,775	639
<u>Street Markings:*</u>			
a) Thermoplastic	17.7 miles	15.1 miles	12.6 miles
b) Dura Line	<u>132.9 miles</u>	<u>135.5 miles</u>	<u>138.0 miles</u>
Total Miles Maintained	150.6 miles	150.6 miles	150.6 miles

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

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0733 TRAFFIC MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**CONDITION ASSESSMENT**

Rating	Traffic Signals	Flashing Beacons	Regulatory Signs	Warning Signs	Guide Signs	Informative Signs
Very Good	124	87	5,399	3,514	3,349	1,326
Good	4	8	605	1,127	1,838	400
Fair	0	1	232	111	100	40
Poor	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0
<b>Total</b>	128	96	6,236	4,752	5,287	1,766

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

**Progress on FY 2019-20 Action Plan:**

During FY 19-20 work continued in the area of fiber optic installation as inter-connect for the city's traffic signals. Work was completed on SW Hall Blvd from SW Canyon Rd. to SW Cedar Hills Blvd. and along SW Hall Blvd from SW Allen Blvd. to SW Cascade Ave. These installations were some of the final legs to have connected all of the city's traffic signals using a centralized system for communication as well as linking both county and state signals the city maintains to our system for improved coordination and communications. Work continued to be performed in the area of asset inventory and mapping for traffic signs, signals as well as the city's roadway stripping network. Crews continued to provide annual preventative maintenance to all traffic signals as well as traffic signs and roadway striping as well as installing new devices requested through the city's traffic engineering group and the traffic commission. Three new pedestrian signals were constructed during this year located at S.W. Denney Rd. @ Fanno Creek trail crossing, N.W. 173 Ave. @ Autumn Ridge Park and S.W. Barrows Rd. @ Barrows Park.

**FY 2020-21 Action Plan:**

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0733 TRAFFIC MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Adopted</b>
Number of traffic signal inspections completed per quarter.	50.5	51.0	54.0	56.0
Percent of traffic signals inspected per quarter (target is 25%).	25%	25%	25%	25%
Number of street name and regulatory signs repaired, replaced, or newly installed.	1,796	1,118	1,800	1,800

**Performance Outcomes and Program Trends:**

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

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0735 TRAFFIC & TRANSPORTATION	<b>PROGRAM MANAGER:</b> JABRA KHASHO

**Program Goal:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.53	3.53	4.13	4.13	4.13
PERSONNEL SERVICES	\$393,600	\$419,129	\$642,064	\$696,807	\$696,807
MATERIALS & SERVICES	26,132	26,215	27,955	59,850	59,850
CAPITAL OUTLAY					
TRANSFERS	137,385	127,780	143,057	140,082	140,082
CONTINGENCY	0	0	22,932	26,153	26,153
<b>TOTAL</b>	<b>\$557,117</b>	<b>\$573,124</b>	<b>\$836,008</b>	<b>\$922,892</b>	<b>\$922,892</b>

**Program Objective:**

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

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

Work in this program supports the Beaverton Community Vision Plan:

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

**Performance Measures:**

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected	FY 2020-21 Adopted
<b>Signal Timing</b>				
Traffic signals maintained by City	126	128	128	129
Percentage of signal timings reviewed annually (target is 20% to 25%)	25%	25%	25%	25%
Flashing beacons at intersections	4	4	4	4
Advance flashing beacons (school zones, pedestrian crossings, radar speed signs, etc.)	69	78	89	96

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0735 TRAFFIC & TRANSPORTATION	<b>PROGRAM MANAGER:</b> JABRA KHASHO

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

**Progress on FY 2019-20 Action Plan:**

- Completed the design and construction of a mid-block pedestrian crossing with a pedestrian beacon on Denney Road at the Fanno Creek Trail Head, 173<sup>rd</sup> Avenue north of 1703<sup>rd</sup> Drive and Barrows Road at the west end of Barrows Park.
- Expanded the City' fiber optic network by completing the design and begin construction for the installation of fiber optic on Barrows Road and Murray Boulevard from Menlor Lane to Scholls Ferry Road.
- Revised signal timing on Murray Boulevard between TV Highway and Farmington Road.
- Developed a traffic calming plans for Sexton Mountain Drive between Murry Blvd. and 155<sup>th</sup> Avenue and completed construction.
- Develop traffic calming plans for Bonnie Brae between Murray Blvd. and Menlo Dr. and on Barlow Rd. between Murray Blvd. and Wilson Ave. through neighborhood meetings and resident's participation and consensus in selecting traffic calming devices.
- Neighborhood concerns have been addressed by residents participating in problem identification, consensus building, the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements through the Traffic Commission process.
- Reviewed traffic control plans submitted by contractors for private development and work within the City's Right-of-Way.
- Reviewed street and traffic elements for site development plans.
- Developed traffic control plans for city construction and maintenance activities.
- Designed striping and traffic signal detection plans for the overlay projects.
- Provide support for the Transportation Planning division including safe routes to schools and the transportation system plan.
- Coordinated and complete an IGA with Washington County and Oregon Department of Transportation (ODOT) to obtain funding through the Metropolitan Transportation Improvement Program (MTIP) and begin the design of an adaptive traffic signal system on Scholls Ferry Rd. between Hall Blvd. and Roy Rogers Rd. and on Hall Blvd. between Greenway and Scholls Ferry Rd.
- Coordinated with ODOT and selected a consultant to design safety improvements on Allen Blvd from Murray Blvd. to Western Ave., Hall Blvd. at Cedar Hills Blvd. and Hall Blvd. at Nimbus Avenue. The project is funded through the Statewide Transportation Improvement Program (STIP).

**FY 2020-21 Action Plan:**

- Review and revise signal timing throughout the City within available staff capacity.
- Address neighborhood concerns by involving residents in problem identification, consensus building, and the design and location of parking restrictions, striping modifications, traffic calming devices, and other improvements.
- New requests for traffic calming projects and signals continue to arise and are addressed through the Traffic Commission's process, with final approval by the City Council.
- Develop and implement traffic calming plans for neighborhoods that qualify for the Traffic Calming Program.
- Review and assist in developing traffic control plans for construction projects.
- Design striping and traffic signal detection plans for the overlay projects.
- Review street and traffic elements for site development plans.
- Design street lighting plans as requested by Operations and perform lighting analysis for LED conversion.
- Design and install crosswalks and pedestrian beacons at two locations as identified in the Active Transportation plan.

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0735 TRAFFIC & TRANSPORTATION	<b>PROGRAM MANAGER:</b> JABRA KHASHO

- Complete the installation of fiber optic on Barrows Road and Murray Boulevard from Menlor Lane to Scholls Ferry Rd.
- Complete the design and installation of fiber optic on 125<sup>th</sup> Avenue between Longhorn Dr. and Scholls Ferry Rd.
- Continue to work with Washington County and ODOT to complete the design, construction and deployment of the adaptive traffic signal system on Scholls Ferry between Hall Boulevard and Roy Rogers Road.
- Complete the design and construction of the safety improvements on Allen Blvd from Murray Blvd. to Western Ave., Hall Blvd. at Cedar Hills and Hall Blvd. at Nimbus Avenue.
- Provide support to the Community Development Department on transportation related issues including the deployment of small cell technology (5G), the transportation system plan update and the planning of the Urban Reserve area.

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0775 URBAN FORESTRY	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Program Goal:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.40	3.40	3.40	3.40	3.40
PERSONNEL SERVICES	\$288,040	\$330,487	\$383,606	\$379,090	\$379,090
MATERIALS & SERVICES	56,780	47,093	75,350	80,100	80,100
CAPITAL OUTLAY	0	0	223,500	0	0
TRANSFERS	26,550	39,524	31,662	38,920	38,920
CONTINGENCY	0	0	82,315	91,065	91,065
<b>TOTAL</b>	<b>\$371,370</b>	<b>\$417,104</b>	<b>\$796,433</b>	<b>\$589,175</b>	<b>\$589,175</b>

**Program Objective:**

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
To provide professional arboriculture consulting to citizens and staff on the care and maintenance of trees by providing a 48 hours response time to all tree information and service requests.	641 requests	1,000 requests	1,000 requests	1,040 requests
Number of trees for which the City provides professional care (i.e., pruning, insect disease control, fertilization).	7,118	7,149	7,169	7,224
Number of trees pruned in the right of way wide as part of City-wide clearance pruning on a four year cycle.	29,952	30,324	30,475	30,795

**Performance Outcomes and Program Trends:**

Urban forestry service provides a balanced level of maintenance and arboriculture advice for the preservation and enhancement of City-owned trees and the City’s urban forest. The success of the Urban Forestry program has resulted in the City’s selection as a “Tree City USA” for twenty three consecutive years, receiving a distinguished “Community Partner Award” for 2016 through Friends of Trees as well as receiving accreditation of the City’s forestry program through the Society of Municipal Arborists. In 2019 The City earned a Tree cities of the world recognition meeting the five standards outlined.

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

**Progress on FY 2020-21 Action Plan:**

During FY 20-21 crews continued to maintain the city’s urban forest through its annual work plan. Continued efforts were made to educate the community, developers and business community about proper tree planting, maintenance, and health practices. Crews continued providing assistance to other City departments and surrounding jurisdictions related to urban forestry. Crews

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

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0775 URBAN FORESTRY	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

continue to add to a city wide street tree inventory. Successful application was made to the Oregon Department of Forestry for designation as “Tree City USA” for the 26<sup>th</sup> year along with receiving our 16<sup>th</sup> growth award. This growth award was centered on increased publication of educational materials and published articles related to tree care and the use of native plant materials, cooperative contracting and purchasing and increased wildlife habitat. The City was also nominated for and received the “Oregon Urban and Community Forestry Award” for outstanding accomplishment and leadership in promoting and protecting our community forest and improving the quality of life in Oregon. Other aspects of this award included a partnership with Portland General Electric replacing trees which interfered with their overhead electrical distribution lines and development of construction standards for working around trees in the right of way which is in a pamphlet form to be handed out for sidewalk repair contractors.

**FY 2020-21 Action Plan:**

During FY 20-21, crews will continue to maintain the city’s urban forest at an acceptable level through its annual work plan and through continued efforts to educate the community, business, and developers on proper tree care, maintenance and preservation practices. Crews will continue to provide assistance to other City departments and surrounding jurisdictions related to urban forestry. Efforts will continue in developing accurate inventories and maps of city maintained trees along with other items utilizing asset management software which will enable the city to again obtain the designations of “Tree City USA”, continued accreditation of the program through the Society of Municipal Arborists, “Tree Cities of the world” recognition, and Meet goals of the American Public Works Association “APWA”. Efforts will continue in the area of tree planting through projects coordinated with the community, private development and involvement of “Friends of Trees”.

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

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Adopted</b>
Percent of tree inventory maintained or inspected per year.	90%	90%	90%	90%
Number of calls received for arboriculture advice.	821	1,000	1,000	1,040
Number of calls responded to in field for advice or corrective action.	583	1,000	1,000	1,040
Number of trees pruned or inspected annually 25 % of total inventory in Right of way.	7,488	7,581	7,619	7,698

**Condition assessment:**

**CITY MAINTAINED TREES**

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

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0811 STREET LIGHTING & MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**MISSION STATEMENT:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.30	2.30	2.30	2.30	2.30
PERSONNEL SERVICES	\$219,103	\$173,966	\$293,018	\$366,223	\$366,223
MATERIALS & SERVICES	808,600	780,595	881,134	883,050	883,050
CAPITAL OUTLAY	0	0	249,700	500,000	500,000
TRANSFERS	105,239	658,229	74,273	106,484	106,484
CONTINGENCY	0	0	0	11,862	11,862
<b>TOTAL</b>	<b>\$1,132,942</b>	<b>\$1,612,790</b>	<b>\$1,498,125</b>	<b>\$1,867,619</b>	<b>\$1,867,619</b>

**Services and Trends:**

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

The City has three Street Light Systems:

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

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

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

**STREET LIGHT SYSTEMS**

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>Option A:</b> Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,641	2,637	2,613	2,586
<b>Option B:</b> Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	306	308	264	305
<b>Option C:</b> Light fixtures mounted on poles, which are owned and maintained by the City.	4,243	4,376	4,623	4,545
<b>Total:</b>	<b>7,190</b>	<b>7,321</b>	<b>7,500</b>	<b>7,436</b>
	301			

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 101 STREET	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0811 STREET LIGHTING & MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Performance Outcomes and Program Trends:**

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

**Progress on FY 2019-20 Action Plan:**

During FY19-20, crews continued to maintain the city’s street lighting system through preventative maintenance, replacement of worn out equipment or equipment destroyed in vehicular accidents as well as responding to reported outages for repair. The crews continued to evaluate roadways and pathways which currently do not have lighting or lack adequate light levels and have created a priority list of new lights to be installed. Crews continued to retrofit existing high pressure sodium fixtures with new LED fixtures improving the efficiency of the cities lighting system. Several styles of LED street lighting fixtures were field tested, allowing staff to evaluate performance for recommended changes to the city’s engineering design manual as this technology continues to improve. Efforts continued to develop and maintain the cities current lighting system mapping and inventory for efficient maintenance of these lights.

**FY 2020-21 Action Plan:**

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

Efforts will continue to inventory and map all street lights added to the cities systems utilizing asset management software resulting in improved maintenance response to these assets as outages and other problems are reported. Continued effort will be made to enhance the city’s street light system where no lighting exists or light levels are sub-standard as funding is available.

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

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

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

