

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

041 COMMUNITY DEVELOPMENT DIRECTOR

		.85		.85	116,240	.95	75,710	86,401	124,642	.95	124,642	.95
--	--	-----	--	-----	---------	-----	--------	--------	---------	-----	---------	-----

076 OFFICE SUPERVISOR

	43,167	.80	44,514	.80	50,077	.90	46,625	50,796	51,551	.90	51,551	.90
--	--------	-----	--------	-----	--------	-----	--------	--------	--------	-----	--------	-----

105 SENIOR PLANNER

	303,137	5.30	312,741	5.30	319,087	5.30	293,880	316,830	330,628	4.30	330,628	4.30
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

167 PRINCIPAL PLANNER

	175,608	2.00	118,785	2.00	116,552	2.00	92,098	98,496	95,488	1.00	95,488	1.00
--	---------	------	---------	------	---------	------	--------	--------	--------	------	--------	------

180 ASSOCIATE PLANNER

	351,988	6.00	391,243	6.00	377,309	6.00	350,752	375,355	387,310	6.00	387,310	6.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

181 ASSISTANT PLANNER

	89,881	2.00	100,026	2.00	109,731	2.00	101,343	108,791	113,861	2.00	113,861	2.00
--	--------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

221 SUPPORT SPECIALIST 2

	162,504	3.80	171,335	3.80	173,413	3.80	159,669	172,879	175,106	3.80	175,106	3.80
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

226 PLANNING TECHNICIAN

	27,775	1.00	7,409	1.00	33,006	1.00	33,536	34,650	41,140	1.00	41,140	1.00
--	--------	------	-------	------	--------	------	--------	--------	--------	------	--------	------

239 SUPPORT SPECIALIST 1

	23,918	.65	24,665	.65	24,841	.65	22,964	24,664	25,142	.65	25,142	.65
--	--------	-----	--------	-----	--------	-----	--------	--------	--------	-----	--------	-----

253 PERMIT COORDINATOR

						1.00						
--	--	--	--	--	--	------	--	--	--	--	--	--

275 EXTRA HELP

	10,878		10,633		1,300				5,600		5,600	
--	--------	--	--------	--	-------	--	--	--	-------	--	-------	--

299 PAYROLL TAXES AND FRINGES

	619,098		557,597		663,490		588,758	629,552	694,763		694,751	
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--

TOTAL CLASS: 05 PERSONAL SERVICES

	1,807,954	22.40	1,738,948	22.40	1,985,046	23.60	1,765,335	1,898,414	2,045,231	20.60	2,045,219	20.60
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-----------	-------	-----------	-------

0217

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
301	OFFICE EXPENSE											
	2,673		2,371		3,000		2,146	2,500	2,400		2,400	
303	OFFICE FURNITURE & EQUIPMENT											
	847				460			460	1,000		1,000	
305	SPECIAL DEPARTMENT SUPPLIES											
	1,966		506		700		496	550	730		730	
307	MEMBERSHIP FEES											
	2,539		2,422		3,695		2,670	2,630	3,445		3,445	
308	PERIODICALS & SUBSCRIPTIONS											
	665		953		700		905	450	1,705		1,705	
316	ADVERTISING, RECORDING & FILING											
	12,737		12,093		19,594		8,321	10,000	21,000		21,000	
317	COMPUTER EQUIPMENT											
			29,379		5,906		5,891	5,500				
318	COMPUTER SOFTWARE											
	31,073		83,134									
321	TRAVEL AND SUBSISTENCE											
	2,750		1,726		4,100		1,603	2,300	11,400		11,400	
326	TRAINING											
	3,925		5,022		3,500		3,621	2,400	5,500		5,500	
328	MEALS & RELATED EXPENSE											
	363		359		800		715	800	2,000		2,000	
330	MILEAGE REIMBURSEMENT											
	165		153		400		348	800	1,000		1,000	
341	COMMUNICATIONS EXPENSE											
			528		600		766	650	660		660	
461	SPECIAL EXPENSE											
					300			300	3,000		3,000	

0218

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
481	OTHER EXPENSES											
	1,873		1,736		1,269		1,235	1,269	1,290		1,290	
511	PROFESSIONAL SERVICES											
	97,441		41,570		289,300		227,833	203,000	558,000		764,000	
523	PLNG COMMISSION/BDR-EXPENSES											
	83		388		500		228	350	500		500	
536	MAINTENANCE CONTRACTS											
	1,462		1,548		2,550		50	1,550	2,050		2,050	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	160,562		183,888		337,374		256,828	235,509	615,680		821,680	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	47,801		77,224		89,496		41,687	94,496	126,923		126,923	
TOTAL CLASS: 25 TRANSFERS												
	47,801		77,224		89,496		41,687	94,496	126,923		126,923	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT.												
	2,016,317	22.40	2,000,060	22.40	2,411,916	23.60	2,063,850	2,228,419	2,787,834	20.60	2,993,822	20.60

0219

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

041	COMMUNITY DEVELOPMENT DIRECTOR										
		.85		.85	116,240	.95	86,401	124,642	.95	124,642	.95
076	OFFICE SUPERVISOR										
	43,167	.80	44,514	.80	50,077	.90	50,796	51,551	.90	51,551	.90
221	SUPPORT SPECIALIST 2										
	35,036	.80	36,125	.80	36,514	.80	36,477	36,863	.80	175,106	3.80
239	SUPPORT SPECIALIST 1										
	23,918	.65	24,665	.65	24,841	.65	24,664	25,142	.65	25,142	.65
275	EXTRA HELP										
			32		600			600		600	
299	PAYROLL TAXES AND FRINGES										
	56,085		50,779		106,116		86,570	103,267		199,726	

TOTAL CLASS: 05 PERSONAL SERVICES

	158,206	3.10	156,115	3.10	334,388	3.30	284,908	342,065	3.30	576,767	6.30
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	2,673		2,371		3,000		2,500	2,400		2,400	
303	OFFICE FURNITURE & EQUIPMENT										
	847				460		460	1,000		1,000	
305	SPECIAL DEPARTMENT SUPPLIES										
	273		197		200		200	230		230	
307	MEMBERSHIP FEES										
					725		400	400		400	
308	PERIODICALS & SUBSCRIPTIONS										
	120		150		200		250	250		250	
317	COMPUTER EQUIPMENT										
			50		2,500		2,500				
321	TRAVEL AND SUBSISTENCE										
	1,175		1,715		1,900		800	5,700		5,700	
326	TRAINING										
	1,050		770		1,300		900	1,300		1,300	
328	MEALS & RELATED EXPENSE										
	34		48		500		500	500		500	
330	MILEAGE REIMBURSEMENT										
	72		42		200		600	800		800	

0220

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

- 041 COMMUNITY DEVELOPMENT DIRECTOR
 POSITION FUNDED .15 FTE IN BUILDING FUND.
 FY 07-08 AND FY 08-09 REFLECT POSITION VACANCY.
 FY 09-10 REFLECTS POSITION FUNDED .05 IN BUILDING FUND
- 076 OFFICE SUPERVISOR
 FY 07-08 AND FY 08-09 REFLECT POSITION FUNDED .20 FTE IN BUILDING FUND.
 EFFECTIVE FY 09-10 POSITION FUNDED .10 IN BUILDING FUND
- 221 SUPPORT SPECIALIST 2
 POSITION FUNDED .20 FTE IN BUILDING FUND
 BUDGET AMENDMENT: TRANSFER 3 FTE SS2 POSITIONS FROM PROGRAM 0676 TO PROGRAM 0661.
- 239 SUPPORT SPECIALIST 1
 POSITION FUNDED .35 FTE IN BUILDING FUND
- 275 EXTRA HELP
 TEMPORARY HELP TO COVER RECEPTION DESK DURING ABSENCES
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 52.79% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 28.89% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 16.18% FOR
 RETIREMENT CONTRIBUTIONS (16.83% PERS OR 14.81% OPSRP GENERAL OR
 17.52% OPSRP POLICE), AND 4.56% IN OTHER TAXES (UNEMPLOYMENT
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 23.90% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES FOR DEPARTMENT GENERAL FUND POSITIONS (24 FTE AT \$100 EA). \$2,400
- 303 OFFICE FURNITURE & EQUIPMENT
 STORAGE CABINET; SIDE TABLES FOR CONFERENCE ROOMS \$1,000
- 305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS EXPENSES NOT COVERED IN 301, I.E. COFFEE CART SUPPLIES FOR INTER-JURISDICTIONAL MEETINGS, ETC.
 \$230
- 307 MEMBERSHIP FEES
 COUNCIL OF DEVELOPMENT FINANCE AGENCIES \$400
- 308 PERIODICALS & SUBSCRIPTIONS
 BUSINESS JOURNAL, COMMUNITY NEWSPAPER, PERIODICALS, BOOKS, ETC. \$250
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATIONS REQUESTED FOR FY 10-11.
- 321 TRAVEL AND SUBSISTENCE
 TRAVEL EXPENSES RELATED TO SECURING FEDERAL FUNDING FOR CITY INITIATIVES THROUGH
 FEDERAL DEPARTMENTS SUCH AS HOUSING AND URBAN DEVELOPMENT; ECONOMIC DEVELOPMENT. ADMINISTRATION, US
 TREASURY ETC. \$5,700
- 326 TRAINING
 JOB RELATED TRAINING FOR ADMIN STAFF. \$1,300
- 328 MEALS & RELATED EXPENSE
 MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, ETC. \$500
- 330 MILEAGE REIMBURSEMENT
 PARKING AND MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL. \$800

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE										
			528		600		650	660		660	
481	OTHER EXPENSES										
	1,873		1,736		1,269		1,269	1,290		1,290	
511	PROFESSIONAL SERVICES										
	8,512				15,000		15,000	23,000		23,000	
536	MAINTENANCE CONTRACTS										
	35		50		50		50	50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	16,664		7,657		27,904		26,079	37,580		37,580	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	11,061		10,875		18,118		18,118	15,779		15,779	
TOTAL CLASS: 25 TRANSFERS											
	11,061		10,875		18,118		18,118	15,779		15,779	
TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT											
	185,931	3.10	174,647	3.10	380,410	3.30	329,105	395,424	3.30	630,126	6.30

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

341	COMMUNICATIONS EXPENSE MONTHLY SERVICE CHARGES FOR DIRECTOR'S BLACKBERRY (\$55/MO) \$660	
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE FOR CDD & BUILDING & CDBG (43 FTE @ \$30/FTE) \$1,290	
511	PROFESSIONAL SERVICES TEMPORARY SERVICES TO AUGMENT STAFF RESOURCES; \$5,000 CONSULTING SERVICES TO ASSIST IN SECURING ALTERNATE FUNDING RESOURCES FOR DEVELOPMENT \$18,000	
536	MAINTENANCE CONTRACTS MAINTENANCE FOR ONE TYPEWRITER. \$50	

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH RERPOGRAPHICS. FY 08-09 INCREASE RELECTS POSTAGE AND MAILING COSTS THAT ARE NOW INCLUDED IN THE REPROGRAPHICS FUND. THESE COSTS WERE PREVIOUSLY ACCOUNTED FOR IN THE GENERAL FUND'S NON-DEPARTMENTAL PROGRAM 0003. WITH THE CHANGE MAILING AND POSTAGE COSTS WILL BE TRACKED BY PROGRAM AND CHARGED THROUGH THIS ACCOUNT.	
-----	---	--

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 EST AMT	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

105	SENIOR PLANNER									76,874	1.00		
180	ASSOCIATE PLANNER							65,662	1.00	65,662	1.00		
299	PAYROLL TAXES AND FRINGES							42,631		87,143			
TOTAL CLASS: 05 PERSONAL SERVICES										108,293	1.00	229,679	2.00

CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES							585		585			
308	PERIODICALS & SUBSCRIPTIONS							955		955			
316	ADVERTISING, RECORDING & FILING							1,000		1,000			
321	TRAVEL AND SUBSISTENCE							3,500		3,500			
326	TRAINING							2,000		2,000			
511	PROFESSIONAL SERVICES							120,000		120,000			
TOTAL CLASS: 10 MATERIALS & SERVICES										128,040		128,040	

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND							42,315		42,315			
TOTAL CLASS: 25 TRANSFERS										42,315		42,315	
TOTAL PROGRAM: 0662 DOWNTOWN REDEVELOPMENT										278,648	1.00	400,034	2.00

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

- 105 SENIOR PLANNER
BUDGET AMENDMENT: TRANSFERRED 1 FTE SENIOR PLANNER (RYERSON) FROM PROGRAM 0676 TO PROGRAM 0662.
- 180 ASSOCIATE PLANNER
FY 10-11 REFLECTS POSITION TRANSFERING FROM 001-70-0676 TO 001-70-0662.
- 299 PAYROLL TAXES AND FRINGES

- 307 MEMBERSHIP FEES
AMERICAN PLANNING ASSOCIATION \$260; URBAN LAND INSTITUTE \$225; CASCADIA REGIONAL GREEN BUILDING COUNCIL \$100
- 308 PERIODICALS & SUBSCRIPTIONS
OREGON DOWNTOWN DEVELOPMENT ASSOCIATION PUBLICATIONS \$100; ULI PUBLICATIONS \$250; APA PUBLICATIONS \$250; OREGONIAN AND DAILY JOURNAL OF COMMERCE \$355
- 316 ADVERTISING, RECORDING & FILING
MARKETING MATERIALS \$1,000
- 321 TRAVEL AND SUBSISTENCE
TOUR REGIONAL DEVELOPMENT PROJECTS \$2,500; PROFESSIONAL DEVELOPMENT CONFERENCES \$1,000
- 326 TRAINING
PROJECT MANAGEMENT AND PROFESSIONAL DEVELOPMENT TRAINING \$2,000
- 511 PROFESSIONAL SERVICES
VARIOUS CONSULTING SERVICES TO ASSIST WITH DEVELOPMENT ACTIVITIES \$120,000

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH REPROGRAPHICS \$42,315

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

094 BUSINESS SVCS & PLANT MANAGER

75,638 .75 75,639 .75 68,843

151 ADMINISTRATIVE ANALYST

17,276 .25 17,760 .25 17,760

221 SUPPORT SPECIALIST 2

17,396 .50 21,750 .50 21,355

299 PAYROLL TAXES AND FRINGES

51,541 54,851 52,640

TOTAL CLASS: 05 PERSONAL SERVICES

161,851 1.50 170,000 1.50 160,598

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

298 750 750

307 MEMBERSHIP FEES

655 1,080 720

308 PERIODICALS & SUBSCRIPTIONS

606 600 600

316 ADVERTISING, RECORDING & FILING

91 1,000 100

318 COMPUTER SOFTWARE

1,350 1,000

321 TRAVEL AND SUBSISTENCE

3,500 600

326 TRAINING

1,790 2,000 500

341 COMMUNICATIONS EXPENSE

400 400

461 SPECIAL EXPENSE

31 30 30

511 PROFESSIONAL SERVICES

28,860 247,470 247,470

TOTAL CLASS: 10 MATERIALS & SERVICES

32,331 258,180 252,170

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 094 BUSINESS SVCS & PLANT MANAGER
FY 08-09 REFLECTS THE RE-ESTABLISHMENT OF THE DOWNTOWN REDEVELOPMENT PROGRAM AND THE TRANSFER OF .75 FTE BUSINESS SERVICES & PLANT MANAGER POSITION TO THIS PROGRAM FROM PROGRAM 0006 BEAVERTON CENTRAL PLANT.
FY 09-10 ESTIMATE REFLECTS REDUCTION IN SALARY DUE TO THE END OF AN OUT OF CLASS ASSIGNMENT.
FY 10-11 REFLECTS THE DOWNTOWN REDEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT. 70.
- 151 ADMINISTRATIVE ANALYST
FY 08-09 REFLECTS THE TRANSFER OF 1.0 FTE ADMINISTRATIVE ANALYST POSITION FROM PROGRAM 0522, COMMUNITY INVOLVEMENT/PUBLIC AFFAIRS TO THIS PROGRAM AT .25 FTE AND TO PROGRAM 0526 VISIONING PROGRAM AT .75 FTE.
FY 10-11 REFLECTS THE DOWNTOWN REDEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT. 70.
- 221 SUPPORT SPECIALIST 2
FY 08-09 REFLECTS A NEW SUPPORT SPECIALIST II POSITION TO BE SHARED AT .50 FTE EACH BETWEEN THE VISIONING PROGRAM 0522 AND THE DOWNTOWN REDEVELOPMENT PROGRAM 0662.
FY 10-11 REFLECTS THE DOWNTOWN REDEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT. 70.
- 299 PAYROLL TAXES AND FRINGES
- 301 OFFICE EXPENSE
EFFECTIVE FY 10-11 PROGRAM 0662 TRANSFERRED FROM DEPT 10 TO DEPT 70, COMMUNITY DEVELOPMENT DEPARTMENT.
- 307 MEMBERSHIP FEES
- 308 PERIODICALS & SUBSCRIPTIONS
- 316 ADVERTISING, RECORDING & FILING
- 318 COMPUTER SOFTWARE
- 321 TRAVEL AND SUBSISTENCE
- 326 TRAINING
- 341 COMMUNICATIONS EXPENSE
- 461 SPECIAL EXPENSE
- 511 PROFESSIONAL SERVICES

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

48,180 41,196 51,196

TOTAL CLASS: 25 TRANSFERS

48,180 41,196 51,196

TOTAL PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

242,362 1.50 469,376 1.50 463,964

TOTAL DEPARTMENT: 10 MAYOR'S OFFICE

3,842,794 26.38 4,053,169 28.38 5,406,475 31.48 4,915,306 5,141,625 33.03 5,188,887 33.03

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0662 DOWNTOWN REDEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0676 PLANNING DIVISION

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

105	SENIOR PLANNER	215,162	3.30	171,782	3.30	319,087	5.30	316,830	330,628	4.30	253,754	3.30
167	PRINCIPAL PLANNER	99,805	1.00	118,785	1.00	116,552	2.00	98,496	95,488	1.00	95,488	1.00
180	ASSOCIATE PLANNER	227,784	4.00	260,708	4.00	377,309	6.00	375,355	321,648	5.00	321,648	5.00
181	ASSISTANT PLANNER	89,881	2.00	100,026	2.00	109,731	2.00	108,791	113,861	2.00	113,861	2.00
221	SUPPORT SPECIALIST 2	84,379	2.00	89,931	2.00	136,899	3.00	136,402	138,243	3.00		
226	PLANNING TECHNICIAN	27,775	1.00	7,409	1.00	33,006	1.00	34,650	41,140	1.00	41,140	1.00
253	PERMIT COORDINATOR						1.00					
275	EXTRA HELP			10,601		700			5,000		5,000	
299	PAYROLL TAXES AND FRINGES	377,160		349,973		557,374		542,982	548,865		407,882	
TOTAL CLASS: 05 PERSONAL SERVICES												
		1,121,946	13.30	1,109,215	13.30	1,650,658	20.30	1,613,506	1,594,873	16.30	1,238,773	12.30

CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES	1,606		302		500		350	500		500	
307	MEMBERSHIP FEES	1,202		1,365		2,970		2,230	2,460		2,460	
308	PERIODICALS & SUBSCRIPTIONS	393		625		500		200	500		500	
316	ADVERTISING, RECORDING & FILING	10,444		11,543		19,594		10,000	20,000		20,000	

0230

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

105	SENIOR PLANNER	FY 09-10 REFLECTS 2 FTE TRANSFERRED DUE TO MERGING PROGRAM 0677 PLANNING SERVICES WITH PROGRAM 0676. FY 08-09 AND FY 09-10 REFLECT 1 FTE SR PLANNER NOT RECOMMENDED TO BE FUNDED. FY 10-11 REFLECTS ELIMINATION OF VACANT SR PLANNER POSITION. RE-ESTABLISHING THE SENIOR PLANNER POSITION WILL BE NECESSARY IF CONCEPT PLANNING FOR THE SOUTH COOPER MOUNTAIN URBAN RESERVE AREA IS TO BE CONDUCTED IN FY 10-11.
167	PRINCIPAL PLANNER	FY 09-10 REFLECTS 1 FTE TRANSFERRED DUE TO MERGING PROGRAM 0677 PLANNING SERVICES WITH PROGRAM 0676. FY 08-09 ESTIMATED AND FY 09-10 REFLECT 1 FTE PRIN PLANNER NOT RECOMMENDED TO BE FUNDED. FY 10-11 REFLECTS ELIMINATION OF VACANT 1 FTE PRINCIPAL PLANNER POSITION. BUDGET AMENDMENT: TRANSFER 1 FTE SENIOR PLANNER (RYERSON) TO PROGRAM 0662 DOWNTOWN REDEVELOPMENT.
180	ASSOCIATE PLANNER	FY 09-10 REFLECTS 2 FTE TRANSFERRED DUE TO MERGING PROGRAM 0677 PLANNING SERVICES WITH PROGRAM 0676. FY 10-11 REFLECTS TRANSFER OF 1 FTE TO DOWNTOWN REDEVELOPMENT PROGRAM 0662.
181	ASSISTANT PLANNER	
221	SUPPORT SPECIALIST 2	FY 09-10 REFLECTS 1 FTE TRANSFERRED DUE TO MERGING PROGRAM 0677 PLANNING SERVICES WITH PROGRAM 0676. BUDGET AMENDMENT: TRANSFER 3 FTE SUPPORT SPECIALIST 2 POSITIONS FROM PROGRAM 0676 TO PROGRAM 0661.
226	PLANNING TECHNICIAN	FOR FY 08-09 ESTIMATED POSITION REFLECTS POSITION FILLED AT .6 FTE FOR 4 MONTHS. FY 09-10 REFLECTS POSITION FUNDED AT .6 FTE.
253	PERMIT COORDINATOR	FOR FY 09-10 PERMIT COORDINATOR POSITION IS NOT RECOMMENDED TO BE FUNDED. FY 10-11 REFLECTS ELIMINATION OF VACANT PERMIT COORDINATOR POSITION.
275	EXTRA HELP	FOR SUMMER HELP TO ASSIST WITH MISCELLANEOUS PROJECTS, SUCH AS CONDUCTING INVENTORIES AND UPDATING MATERIALS/STUDIES.
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGES
305	SPECIAL DEPARTMENT SUPPLIES	VIDEO TAPES, AUDIO CASSETTES FOR RECORDING PUBLIC HEARINGS, SCALES AND RULERS, TAX ASSESSOR'S MAPS, ETC. \$500
307	MEMBERSHIP FEES	ONE ASSISTANT PLANNER APA MEMBERSHIPS \$190; THREE ASSOCIATE PLANNER APA MEMBERSHIPS \$645; TWO SENIOR PLANNER APA MEMBERSHIPS \$480; ONE PRINCIPAL PLANNER APA MEMBERSHIPS \$345; ONE ASSOCIATE PLANNER AICP MEMBERSHIP \$130; TWO SENIOR PLANNER AICP MEMBERSHIP \$280; ONE PRINCIPAL PLANNER AICP MEMBERSHIP \$160; URBAN LAND INSTITUTE FOR PRINCIPAL PLANNER \$230
308	PERIODICALS & SUBSCRIPTIONS	UPDATED PLANNING MATERIALS, APA ZONING PRACTICE, PLANNING COMMISSION JOURNAL SUBSCRIPTION. \$500
316	ADVERTISING, RECORDING & FILING	PUBLIC HEARING NOTICES; \$6,000; TWO CITYWIDE M56 NOTIFICATION REQUIREMENTS (\$7,000 EA) \$14,000

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0676 PLANNING DIVISION

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT		29,329		3,406		3,000				
318	COMPUTER SOFTWARE		31,073	83,134							
321	TRAVEL AND SUBSISTENCE		887	11	2,200		1,500	2,200		2,200	
326	TRAINING		1,610	1,755	2,200		1,500	2,200		2,200	
328	MEALS & RELATED EXPENSE		122	79	300		300	1,500		1,500	
330	MILEAGE REIMBURSEMENT		52	83	200		200	200		200	
461	SPECIAL EXPENSE				300		300	3,000		3,000	
511	PROFESSIONAL SERVICES		42,251	17,086	274,300		188,000	415,000		621,000	
523	PLNG COMMISSION/BDR-EXPENSES		83	388	500		350	500		500	
536	MAINTENANCE CONTRACTS		1,427	1,498	2,500		1,500	2,000		2,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	91,150		147,198		309,470		209,430	450,060		656,060	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND		26,920	51,168	71,378		76,378	68,829		68,829	
TOTAL CLASS: 25 TRANSFERS											
	26,920		51,168		71,378		76,378	68,829		68,829	
TOTAL PROGRAM: 0676 PLANNING DIVISION											
	1,240,016	13.30	1,307,581	13.30	2,031,506	20.30	1,899,314	2,113,762	16.30	1,963,662	12.30

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT.
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

- 317 COMPUTER EQUIPMENT
NO APPROPRIATION REQUESTED FOR FY 10-11.
- 318 COMPUTER SOFTWARE
NO APPROPRIATION REQUESTED FOR FY 10-11.
- 321 TRAVEL AND SUBSISTENCE
TRAVEL, LODGING, AND SUBSISTENCE TO ATTEND TRAINING SESSIONS IN OR & WA; \$500; TRAVEL, LODGING, AND SUBSISTENCE TO ATTEND NATIONAL APA CONFERENCE \$1,700
- 326 TRAINING
TRAINING, SEMINARS, AND WORKSHOPS RELATED TO PLANNING (\$200/EMPLOYEE) \$1,400; NATIONAL APA CONFERENCE REGISTRATION \$800
- 328 MEALS & RELATED EXPENSE
INTER-JURISDICTIONAL LUNCH MEETINGS OR OVERTIME MEALS. \$300; CITYWIDE STAFF UPDATE LUNCHEONS RELATED TO CIVIC PLAN AND URBAN RENEWAL. \$1,200
- 330 MILEAGE REIMBURSEMENT
MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING. \$200
- 461 SPECIAL EXPENSE
EXPENSES FOR OPEN HOUSES RELATED TO SPECIAL PLANNING STUDIES, DEVELOPMENT CODE \$3,000
- 511 PROFESSIONAL SERVICES
TRANSPORTATION AND LAND USE ANALYSIS FOR CIVIC PLAN \$155,000
NATIONAL EXPERT FOR DESIGN/FACILITATION FOR CIVIC PLAN \$95,000
COTTAGE/INFILL HOUSING ORDINANCE \$40,000
ASSISTANCE WITH CODE REVIEW \$20,000
COMPLETE THE HOUSING ANALYSIS STARTED IN FY 2009-10 \$20,000
CARRYOVER UNEXPENDED APPROPRIATION FROM FY 2008-09 FOR THE URBAN RENEW PLAN \$85,000
BUDGET AMENDMENT: ADDITIONAL FUNDING FOR THE CIVIC PLAN PROJECT DUE TO THE CITY NOT RECEIVING CONSTRUCTION EXCISE TAX GRANT FUNDING FROM METRO AS ORIGINALLY ANTICIPATED \$206,000
- 523 PLNG COMMISSION/BDR-EXPENSES
PLANNING COMMISSION WORKSESSIONS, ANNUAL MEETINGS, TRAINING AND RELATED MATERIALS. \$500
- 536 MAINTENANCE CONTRACTS
MAINTENANCE CONTRACT FOR ONE FOLDER/INSERTER; \$1,500; MAINTENANCE OF ENVELOPE PRINTER \$500

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH RERPOGRAPHICS. FY 08-09 INCREASE RELECTS POSTAGE AND MAILING COSTS THAT ARE NOW INCLUDED IN THE REPROGRAPHICS FUND. THESE COSTS WERE PREVIOUSLY ACCOUNTED FOR IN THE GENERAL FUND'S NON-DEPARTMENTAL PROGRAM 0003. WITH THE CHANGE MAILING AND POSTAGE COSTS WILL BE TRACKED BY PROGRAM AND CHARGED THROUGH THIS ACCOUNT. BUDGET AMENDMENT: APPROPRIATION TRANSFERRED FROM PROGRAM 0677

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0677 PLANNING SERVICES DIVISION

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

105	SENIOR PLANNER	87,975	2.00	140,959	2.00						
167	PRINCIPAL PLANNER	75,803	1.00		1.00						
180	ASSOCIATE PLANNER	124,204	2.00	130,535	2.00						
221	SUPPORT SPECIALIST 2	43,089	1.00	45,279	1.00						
275	EXTRA HELP	10,878									
299	PAYROLL TAXES AND FRINGES	185,853		156,845							

TOTAL CLASS: 05 PERSONAL SERVICES

		527,802	6.00	473,618	6.00						
--	--	---------	------	---------	------	--	--	--	--	--	--

CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES	87		7							
307	MEMBERSHIP FEES	1,337		1,057							
308	PERIODICALS & SUBSCRIPTIONS	152		178							
316	ADVERTISING, RECORDING & FILING	2,293		550							
321	TRAVEL AND SUBSISTENCE	688									
326	TRAINING	1,265		2,497							
328	MEALS & RELATED EXPENSE	207		232							
330	MILEAGE REIMBURSEMENT	41		28							
511	PROFESSIONAL SERVICES	46,678		24,484							

TOTAL CLASS: 10 MATERIALS & SERVICES

		52,748		29,033							
--	--	--------	--	--------	--	--	--	--	--	--	--

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	9,820		15,181							
-----	-------------------------------	-------	--	--------	--	--	--	--	--	--	--

TOTAL CLASS: 25 TRANSFERS

		9,820		15,181							
--	--	-------	--	--------	--	--	--	--	--	--	--

TOTAL PROGRAM: 0677 PLANNING SERVICES DIVISION

		590,370	6.00	517,832	6.00						
--	--	---------	------	---------	------	--	--	--	--	--	--

0234

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT.

PROGRAM: 0677 PLANNING SERVICES DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

105 SENIOR PLANNER
FY 09-10 REFLECTS 2 FTE TRANSFERRED TO PROGRAM 0676 DUE TO MERGING THIS PROGRAM INTO PROGRAM 0676 DEVELOPMENT SERVICES.

167 PRINCIPAL PLANNER
FY 09-10 REFLECTS 1 FTE TRANSFERRED TO PROGRAM 0676

180 ASSOCIATE PLANNER
FY 09-10 REFLECTS 2 FTE TRANSFERRED TO PROGRAM 0676

221 SUPPORT SPECIALIST 2
FY 09-10 REFLECTS 1 FTE TRANSFERRED TO PROGRAM 0676

275 EXTRA HELP

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGES

305 SPECIAL DEPARTMENT SUPPLIES
FY 09-10 REFLECT PROGRAM 0677 TRANSFERRED TO PROGRAM 0676

307 MEMBERSHIP FEES

308 PERIODICALS & SUBSCRIPTIONS

316 ADVERTISING, RECORDING & FILING

321 TRAVEL AND SUBSISTENCE

326 TRAINING

328 MEALS & RELATED EXPENSE

330 MILEAGE REIMBURSEMENT

511 PROFESSIONAL SERVICES

816 TRSFERS TO REPROGRAPHICS FUND

City of Beaverton - Finance
 Budget Preparation - 2011
 FUND: 001 GENERAL FUND

BP WORKSHEET & JUSTIFICATION

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT.											
	2,016,317	22.40	2,000,060	22.40	2,411,916	23.60	2,228,419	2,787,834	20.60	2,993,822	20.60

City of Beaverton - Finance
Budget Preparation - 2011
FUND: 001 GENERAL FUND

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS