

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

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

058 DEPUTY CITY RECORDER

	54,056	1.00	56,709	1.00	55,641	1.00	52,715	55,641	57,281	1.00	57,281	1.00
--	--------	------	--------	------	--------	------	--------	--------	--------	------	--------	------

060 CITY RECORDER

	68,696	1.00	70,845	1.00	70,846	1.00	65,960	70,846	72,935	1.00	72,935	1.00
--	--------	------	--------	------	--------	------	--------	--------	--------	------	--------	------

213 SUPPORT SPECIALIST 3

	52,403	1.00	53,603	1.00	48,261	1.00	46,837	50,337	50,967	1.00	50,967	1.00
--	--------	------	--------	------	--------	------	--------	--------	--------	------	--------	------

221 SUPPORT SPECIALIST 2

	136,914	4.00	175,317	5.00	204,720	5.00	189,750	204,720	181,396	4.00	181,396	4.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

275 EXTRA HELP

	8,003				4,000		2,263	4,000				
--	-------	--	--	--	-------	--	-------	-------	--	--	--	--

276 YOUTH ENHANCEMENT WORKFORCE

	11,485		10,509		28,400		8,331	9,443	22,000		22,000	
--	--------	--	--------	--	--------	--	-------	-------	--------	--	--------	--

299 PAYROLL TAXES AND FRINGES

	159,892		176,502		208,849		183,648	196,123	189,185		189,185	
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--

TOTAL CLASS: 05 PERSONAL SERVICES

	491,449	7.00	543,485	8.00	620,717	8.00	549,504	591,110	573,764	7.00	573,764	7.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	2,634		1,914		4,000		2,082	2,100	2,200		2,200	
--	-------	--	-------	--	-------	--	-------	-------	-------	--	-------	--

303 OFFICE FURNITURE & EQUIPMENT

	606		9,570		5,000				12,000		12,000	
--	-----	--	-------	--	-------	--	--	--	--------	--	--------	--

307 MEMBERSHIP FEES

	725		420		1,025		1,010	990	1,640		1,640	
--	-----	--	-----	--	-------	--	-------	-----	-------	--	-------	--

308 PERIODICALS & SUBSCRIPTIONS

	202		228		500		174	500	500		500	
--	-----	--	-----	--	-----	--	-----	-----	-----	--	-----	--

316 ADVERTISING, RECORDING & FILING

	1,770		2,594		4,000		3,064	4,000	4,000		4,000	
--	-------	--	-------	--	-------	--	-------	-------	-------	--	-------	--

0079

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

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
317	COMPUTER EQUIPMENT											
	25,896											
318	COMPUTER SOFTWARE											
	69,233				62,825		62,951	58,200	35,000		35,000	
321	TRAVEL AND SUBSISTENCE											
	2,616		1,978		8,800		3,275	8,800	6,000		6,000	
326	TRAINING											
	2,284		2,627		4,600		1,177	3,200	8,580		8,580	
328	MEALS & RELATED EXPENSE											
	181		271		300		300	300	300		300	
329	PUBLIC MEETING BROADCAST EXP											
									76,170		76,170	
330	MILEAGE REIMBURSEMENT											
	41				100			100	100		100	
341	COMMUNICATIONS EXPENSE											
	101		87		120		90	120	120		120	
511	PROFESSIONAL SERVICES											
	13,277		53,979		107,392		98,644	80,000	53,500		53,500	
536	MAINTENANCE CONTRACTS											
	80		100		150		100	150	150		150	
551	RENTS AND LEASES											
	6,575		7,551		7,551		7,551	7,551	7,551		7,551	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	126,221		81,319		206,363		180,418	166,011	207,811		207,811	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	4,269		14,144		23,641		15,629	18,641	19,397		19,397	
TOTAL CLASS: 25 TRANSFERS												
	4,269		14,144		23,641		15,629	18,641	19,397		19,397	

0800

City of Beaverton - Finance
 Budget Preparation - 2011

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

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

TOTAL DEPARTMENT: 12 GENERAL SERVICES DEPARTMENT

	621,939	7.00	638,948	8.00	850,721	8.00	745,551	775,762	800,972	7.00	800,972	7.00
--	---------	------	---------	------	---------	------	---------	---------	---------	------	---------	------

0031

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 12 GENERAL SERVICES DEPARTMENT
 PROGRAM: 0531 ELECTIONS ADMINISTRATION

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

058	DEPUTY CITY RECORDER											
	5,407	.10	5,671	.10	5,564	.10	5,564	5,730	.10	5,730	.10	
060	CITY RECORDER											
	22,669	.33	23,380	.33	23,380	.33	23,379	24,068	.33	24,068	.33	
299	PAYROLL TAXES AND FRINGES											
	13,266		12,804		13,328		13,229	14,118		14,118		

TOTAL CLASS: 05 PERSONAL SERVICES

	41,342	.43	41,855	.43	42,272	.43	42,172	43,916	.43	43,916	.43
--	--------	-----	--------	-----	--------	-----	--------	--------	-----	--------	-----

CLASS: 10 MATERIALS & SERVICES

511	PROFESSIONAL SERVICES											
	4,794		5,952		6,000			18,000		18,000		

TOTAL CLASS: 10 MATERIALS & SERVICES

	4,794		5,952		6,000			18,000		18,000	
--	-------	--	-------	--	-------	--	--	--------	--	--------	--

TOTAL PROGRAM: 0531 ELECTIONS ADMINISTRATION

	46,136	.43	47,807	.43	48,272	.43	42,172	61,916	.43	61,916	.43
--	--------	-----	--------	-----	--------	-----	--------	--------	-----	--------	-----

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 12 GENERAL SERVICES DEPARTMENT
PROGRAM: 0531 ELECTIONS ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

058 DEPUTY CITY RECORDER
PRODUCTION OF CITY VOTERS' PAMPHLET FOR SPECIAL ELECTION. THE CITY VOTERS' PAMPHLET IS CREATED WITH THE REPROGRAPHICS DEPARTMENT AND DISTRIBUTED THROUGH THE US MAIL USING BEAVERTON ZIP CODES

060 CITY RECORDER

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

511 PROFESSIONAL SERVICES
PRINTING OF CITY VOTERS' PAMPHLET FOR GENERAL ELECTION NOVEMBER 2010 AND SPECIAL ELECTION MAY 2011. THE CITY VOTERS' PAMPHLET IS CREATED WITH THE REPROGRAPHICS DEPARTMENT AND DISTRIBUTED THROUGH THE US MAIL USING BEAVERTON ZIP CODES. \$18,000

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

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

058	DEPUTY CITY RECORDER	5,405	.10	51,038	.90	50,077	.90	50,077	51,551	.90	51,551	.90
060	CITY RECORDER	32,286	.47	47,465	.67	47,466	.67	47,467	48,867	.67	48,867	.67
213	SUPPORT SPECIALIST 3	52,403	1.00	53,603	1.00	48,261	1.00	50,337	50,967	1.00	50,967	1.00
221	SUPPORT SPECIALIST 2	46,921	1.75	175,317	5.00	204,720	5.00	204,720	181,396	4.00	181,396	4.00

275	EXTRA HELP					4,000		4,000				
276	YOUTH ENHANCEMENT WORKFORCE			10,509		28,400		9,443	22,000		22,000	
299	PAYROLL TAXES AND FRINGES	70,443		163,698		195,521		182,894	175,067		175,067	
TOTAL CLASS: 05 PERSONAL SERVICES		207,458	3.32	501,630	7.57	578,445	7.57	548,938	529,848	6.57	529,848	6.57

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,634		1,914		4,000		2,100	2,200		2,200	
303	OFFICE FURNITURE & EQUIPMENT			9,570		5,000			12,000		12,000	
307	MEMBERSHIP FEES			420		1,025		990	1,640		1,640	
308	PERIODICALS & SUBSCRIPTIONS			228		500		500	500		500	
316	ADVERTISING, RECORDING & FILING			2,594		4,000		4,000	4,000		4,000	
318	COMPUTER SOFTWARE					62,825		58,200	35,000		35,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 12 GENERAL SERVICES DEPARTMENT
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 058 DEPUTY CITY RECORDER
 FY 08-09 REFLECTS THE COMBINING OF PROGRAM 0533 OFFICE SERVICES AND PROGRAM 0535 RECORDS MANAGEMENT PROGRAM INTO A SINGLE PROGRAM 0533 NOW TITLED OFFICE SERVICES AND RECORDS MANAGEMENT.
 FY 08-09 REFLECTS .80 FTE TRANSFERRED FROM PROGRAM 0535.
 - 060 CITY RECORDER
 FY 08-09 REFLECTS .20 FTE TRANSFERRED FROM PROGRAM 0535
 - 213 SUPPORT SPECIALIST 3
 - 221 SUPPORT SPECIALIST 2
 FY 06-07 REFLECTS 1.5 FTE SSII BEING RECLASSIFIED FROM SSI
 FY 08-09 REFLECTS 2.25 FTE TRANSFERRED FROM PROGRAM 0535.
 FY 08-09 REFLECTS NEW 1 FTE SSII POSITION
 FY 09-10 REFLECTS 1 FTE SSII POSITION BEING TRANSFERRED TO 001-10-0522 (COMMUNITY INVOLVEMENT PROGRAM IN MAYOR'S OFFICE), AND 1.0 FTE TRANSFERRED FROM 001-80-0703 ENGINEERING.
 FY 10-11 REFLECTS TRANSFER OF 1 FTE SUPPORT SPECIALIST 2 TO THE PUBLIC WORKS ADMIN FUND 605-85-0681 & LATER ELIMINATED AS THE POSITION WAS NOT NEEDED IN THE PUBLIC WORKS ADMIN FUND. INCUMBENT WAS HIRED INTO VACATED SS2 POSITION (FAYE TURNER)
 - 275 EXTRA HELP
 - 276 YOUTH ENHANCEMENT WORKFORCE
 PROVIDES YOUTH A POSITIVE EXPERIENCE AND BUILDS RELATIONSHIPS FOR FUTURES IN GOVERNMENT WHILE AT THE SAME TIME PROVIDING ASSISTANCE AND SUPPORT FOR THE CITY RECORDER'S OFFICE BY SCANNING, ORGANIZING, ARCHIVING AND RETRIEVING THE HISTORICAL RECORDS OF THE CITY
 - 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGES
-
- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$2,200
 - 303 OFFICE FURNITURE & EQUIPMENT
 ADDITIONAL SHELFING AT OFFSITE STORAGE CENTER (HARVEST COURT) \$12,000
 - 307 MEMBERSHIP FEES
 OREGON ASSOCIATION OF MUNICIPAL RECORDERS (OAMR) TWO MEMBERSHIPS \$100; INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS (IIMC) TWO MEMBERSHIPS \$290; ASSOCIATION OF RECORDS MANAGERS (ARMA) FIVE MEMBERSHIPS \$1,000; ASSOCIATION FOR INFORMATION AND IMAGE MANAGEMENT (AIIM) TWO MEMBERSHIPS \$250
 - 308 PERIODICALS & SUBSCRIPTIONS
 RECORDS MANAGEMENT PUBLICATION, OREGON BLUE BOOK, NEWSPAPER SUBSCRIPTIONS, RECORDS MANUAL
 - 316 ADVERTISING, RECORDING & FILING
 DOCUMENT RECORDING, EASEMENTS, DEEDS, DEDICATIONS, AND AGREEMENTS; THESE RECORDED DOCUMENTS ARE NOW SCANNED UPON RETURN FROM WASHINGTON COUNTY AND ACCESSIBLE TO THE CITY STAFF AND CITIZENS. AN ACCOUNT HAS BEEN SET UP WITH WASHINGTON COUNTY TO AUTOMATICALLY DEBIT THE CITY FOR EACH DOCUMENT RECORDED. \$4,000
 - 318 COMPUTER SOFTWARE
 AGENDA WORKFLOW SYSTEM \$15,000; BARCODE SOFTWARE \$20,000

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 12 GENERAL SERVICES DEPARTMENT
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL AND SUBSISTENCE										
			1,978		8,800		8,800	6,000		6,000	
326	TRAINING										
	458		2,627		4,600		3,200	8,580		8,580	
328	MEALS & RELATED EXPENSE										
			271		300		300	300		300	
329	PUBLIC MEETING BROADCAST EXP										
								76,170		76,170	
330	MILEAGE REIMBURSEMENT										
					100		100	100		100	
341	COMMUNICATIONS EXPENSE										
	101		87		120		120	120		120	
511	PROFESSIONAL SERVICES										
	1,040		48,027		101,392		80,000	35,500		35,500	
536	MAINTENANCE CONTRACTS										
	80		100		150		150	150		150	
551	RENTS AND LEASES										
			7,551		7,551		7,551	7,551		7,551	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	4,313		75,367		200,363		166,011	189,811		189,811	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	2,185		14,144		23,641		18,641	19,397		19,397	
TOTAL CLASS: 25 TRANSFERS											
	2,185		14,144		23,641		18,641	19,397		19,397	
TOTAL PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT											
	213,956	3.32	591,141	7.57	802,449	7.57	733,590	739,056	6.57	739,056	6.57

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
321	TRAVEL AND SUBSISTENCE	ASSOCIATION OF RECORDS MANAGERS (ARMA) INTERNATIONAL CONFERENCE FOR TWO STAFF MEMBERS \$3,000; OAMR LOCAL CONFERENCES \$1,000; AIIM REGIONAL CONFERENCE \$2,000
326	TRAINING	LOCAL CONFERENCES/CLASSES FOR TWO STAFF \$600; OREGON ASSOCIATION OF MUNICIPAL RECORDERS (OAMR) FOR TWO STAFF MEMBERS \$1,000; ASSOCIATION OF RECORDS MANAGERS (ARMA) MONTHLY MEETINGS \$600; ASSOCIATION OF RECORDS MANAGERS (ARMA) ANNUAL CONF FOR TWO STAFF MEMBERS \$1,800 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS (IIMC) LOCAL CONFERENCES \$1,000; ASSOCIATION FOR INFORMATION AND IMAGE MANAGEMENT (AIIM) ON-LINE CERTIFICATION CLASSES \$1,580; ENTERPRISE CONTENT MANAGEMENT (ECM) TRAINING \$2,000
328	MEALS & RELATED EXPENSE	VOLUNTEER RECOGNITION EVENT; OFFICE SERVICES WORKS IN COORDINATION WITH THE NEIGHBORHOOD OFFICE AND THE EVENT COORDINATOR TO PROVIDE FLOWERS AND DECORATIONS FOR THE EVENT \$300
329	PUBLIC MEETING BROADCAST EXP	BEAVERTON URBAN RENEWAL REDEVELOPMENT AGENCY'S MEETING PRODUCTION EXPENSE \$16,258; GRANICUS MONTHLY SERVICE CHARGE PER YEAR FOR CITY COUNCIL AND PLANNING COMMISSION MEETINGS \$18,780; GRANICUS MONTHLY SERVICE CHARGE PER YEAR FOR CLOSED CAPTIONING SERVICES \$2,412; LNS CLOSED CAPTIONING/TRANSCRIPTION SERVICES PER YEAR FOR WEB AND TV PRESENTATIONS \$20,700; GRANICUS MONTHLY SERVICE CHARGE PER YEAR FOR VOTE CAST SYSTEM SERVICES \$4,812; GRANICUS MONTHLY SERVICE MAINTENANCE CHARGE FOR BEAVERTON URBAN RENEWAL AGENCY \$2,408; TVCTV STAFF EXPENSES TO COVER THE PLANNING COMMISSION MEETINGS \$10,800
330	MILEAGE REIMBURSEMENT	MILEAGE REIMBURSEMENT \$100
341	COMMUNICATIONS EXPENSE	CELLULAR PHONE AIR TIME FOR ONE PHONE. STAFF USAGE AT OFFSITE RECORDS STORAGE CENTER - HARVEST COURT \$120
511	PROFESSIONAL SERVICES	PROFESSIONAL INTERPRETER SERVICES (ACCESS SERVICES NW) FOR CDAC MTGS., BOARDS AND COMMISSIONS AND VOLUNTEER RECOGNITION DINNERS \$3,500; PROFESSIONAL DESTRUCTION/SHREDDING OF CONFIDENTIAL CITY DOCUMENTS (CINTAS) \$1,500; SILVER DIODE FILM CONVERSION \$28,500; EMPLOYEE MISSION DEVELOPMENT RETREAT \$2,000
536	MAINTENANCE CONTRACTS	TYPEWRITER MAINTENANCE FOR TWO TYPEWRITERS \$150
551	RENTS AND LEASES	RENT EXPENSE FOR OFFSITE FACILITY (HARVEST COURT) FOR STORAGE OF PAPER RECORDS. \$7,551
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: 12 GENERAL SERVICES DEPARTMENT
 PROGRAM: 0535 RECORDS MANAGEMENT

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

058	DEPUTY CITY RECORDER	43,244	.80								
060	CITY RECORDER	13,741	.20								
221	SUPPORT SPECIALIST 2	89,993	2.25								
275	EXTRA HELP	8,003									
276	YOUTH ENHANCEMENT WORKFORCE	11,485									
299	PAYROLL TAXES AND FRINGES	76,183									

TOTAL CLASS: 05 PERSONAL SERVICES

		242,649	3.25								
--	--	---------	------	--	--	--	--	--	--	--	--

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	606									
307	MEMBERSHIP FEES	725									
308	PERIODICALS & SUBSCRIPTIONS	202									
316	ADVERTISING, RECORDING & FILING	1,770									
317	COMPUTER EQUIPMENT	25,896									
318	COMPUTER SOFTWARE	69,233									
321	TRAVEL AND SUBSISTENCE	2,616									
326	TRAINING	1,826									
328	MEALS & RELATED EXPENSE	181									
330	MILEAGE REIMBURSEMENT	41									
511	PROFESSIONAL SERVICES	7,443									
551	RENTS AND LEASES	6,575									

TOTAL CLASS: 10 MATERIALS & SERVICES

		117,114									
--	--	---------	--	--	--	--	--	--	--	--	--

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

PROGRAM: 0535 RECORDS MANAGEMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

058 DEPUTY CITY RECORDER
FY 08-09 REFLECTS MERGING THIS PROGRAM INTO PROGRAM 0533
OFFICE SERVICES AND RETITLED TO OFFICE SERVICES AND RECORDS MANAGEMENT.

060 CITY RECORDER

221 SUPPORT SPECIALIST 2

275 EXTRA HELP

276 YOUTH ENHANCEMENT WORKFORCE

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGES

303 OFFICE FURNITURE & EQUIPMENT

307 MEMBERSHIP FEES

308 PERIODICALS & SUBSCRIPTIONS

316 ADVERTISING, RECORDING & FILING

317 COMPUTER EQUIPMENT

318 COMPUTER SOFTWARE

321 TRAVEL AND SUBSISTENCE

326 TRAINING

328 MEALS & RELATED EXPENSE

330 MILEAGE REIMBURSEMENT

511 PROFESSIONAL SERVICES

551 RENTS AND LEASES

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 12 GENERAL SERVICES DEPARTMENT
 PROGRAM: 0535 RECORDS MANAGEMENT

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
 2,084

TOTAL CLASS: 25 TRANSFERS

2,084

TOTAL PROGRAM: 0535 RECORDS MANAGEMENT

361,847 3.25

TOTAL DEPARTMENT: 12 GENERAL SERVICES DEPARTMENT

621,939 7.00 638,948 8.00 850,721 8.00 775,762 800,972 7.00 800,972 7.00

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 12 GENERAL SERVICES DEPARTMENT
PROGRAM: 0535 RECORDS MANAGEMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFRS TO REPROGRAPHICS FUND
