

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES 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

037	HR BUSINESS PARTNER											
	146,253	2.00	150,806	2.00	152,239	2.00	139,076	152,240	157,028	2.00	157,028	2.00
038	HUMAN RESOURCES DIRECTOR											
	111,115	.90	120,300	.90	114,591	.90	106,689	114,591	117,980	.90	117,980	.90
040	TRAINING COORDINATOR											
	59,163	1.00	60,677	1.00	59,923	1.00	55,790	59,923	61,690	1.00	61,690	1.00
115	HUMAN RESOURCES SPECIALIST											
	41,273	.90	44,227	.90	44,519	.90	41,652	44,731	46,054	.90	46,054	.90
116	HUMAN RESOURCES ASSISTANT											
	33,700	.90	36,896	.90	38,158	.90	35,532	38,139	39,286	.90	39,286	.90
194	BENEFITS REPRESENTATIVE											
	14,527	.25	14,981	.25	14,976	.25	13,948	14,976	15,423	.25	15,423	.25
202	HUMAN RESOURCES ANALYST											
	58,109	1.00	60,117	1.00	61,073	1.00	55,769	59,901	61,690	1.00	61,690	1.00
275	EXTRA HELP											
	914		216		2,592		68	311	648		648	
277	INTERNSHIP PROGRAM											
			19,922		31,000		15,405	31,000	31,000		31,000	
299	PAYROLL TAXES AND FRINGES											
	223,616		220,107		233,885		212,193	225,011	239,264		239,264	

TOTAL CLASS: 05 PERSONAL SERVICES

	688,670	6.95	728,249	6.95	752,956	6.95	676,122	740,823	770,063	6.95	770,063	6.95
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,635		1,369		2,000		1,786	1,500	2,000		2,000	
303	OFFICE FURNITURE & EQUIPMENT											
			85		200				458		458	

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES 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
304	DEPARTMENT EQUIPMENT EXPENSE											
			126						458		458	
305	SPECIAL DEPARTMENT SUPPLIES											
	504		140									
307	MEMBERSHIP FEES											
	4,134		3,708		4,183		3,678	4,183	4,318		4,318	
308	PERIODICALS & SUBSCRIPTIONS											
	2,761		1,978		3,455		1,246	2,100	2,800		2,800	
316	ADVERTISING, RECORDING & FILING											
	56,209		22,089		40,000		6,529	10,000	20,000		20,000	
318	COMPUTER SOFTWARE											
					1,000				1,000		1,000	
321	TRAVEL AND SUBSISTENCE											
	453		829		3,000			1,000	1,500		1,500	
322	EMPLOYEE RECRUITMENT EXPENSE											
	3,557		2,724		4,000		899	900	1,475		1,475	
326	TRAINING											
	124,175		69,200		63,175		62,328	63,175	64,685		64,685	
328	MEALS & RELATED EXPENSE											
	1,634		2,068		2,350		313	1,500	1,900		1,900	
330	MILEAGE REIMBURSEMENT											
					100				100		100	
458	EMPLOYEE TRANSIT EXPENSE											
					18,000		19,525	19,525	20,000		20,000	
461	SPECIAL EXPENSE											
	15,602		17,803		4,725		1,604	2,000	4,725		4,725	
462	ADA COMPLIANCE EXPENSE											
	250		3,656		3,000		85	500	3,000		3,000	
481	OTHER EXPENSES											
	14,357		21,734		23,449		22,101	23,500	23,450		23,450	

0112

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES 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	AMOUNT	FTE
511	PROFESSIONAL SERVICES													
	90,920		64,035		24,750		38,002		27,000		29,750		29,750	
536	MAINTENANCE CONTRACTS													
	30		50		50		50		50		50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES														
	316,221		211,594		197,437		158,146		156,933		181,669		181,669	
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	18,574		25,805		41,538		18,200		41,538		37,002		37,002	
TOTAL CLASS: 25 TRANSFERS														
	18,574		25,805		41,538		18,200		41,538		37,002		37,002	
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT														
	1,023,465	6.95	965,648	6.95	991,931	6.95	852,468		939,294		988,734	6.95	988,734	6.95

0113

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

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

037	HR BUSINESS PARTNER											
	146,253	2.00	150,806	2.00	152,239	2.00	152,240	157,028	2.00	157,028	2.00	
038	HUMAN RESOURCES DIRECTOR											
	98,770	.80	106,934	.80	101,857	.80	101,857	104,870	.80	104,870	.80	
115	HUMAN RESOURCES SPECIALIST											
	41,273	.90	44,227	.90	44,519	.90	44,731	46,054	.90	46,054	.90	
116	HUMAN RESOURCES ASSISTANT											
	16,850	.45	18,448	.45	19,078	.45	19,068	19,640	.45	19,640	.45	
194	BENEFITS REPRESENTATIVE											
	14,527	.25	14,981	.25	14,976	.25	14,976	15,423	.25	15,423	.25	
202	HUMAN RESOURCES ANALYST											
	58,109	1.00	60,117	1.00	61,073	1.00	59,901	61,690	1.00	61,690	1.00	
275	EXTRA HELP											
	914		216		2,592		311	648		648		
299	PAYROLL TAXES AND FRINGES											
	175,080		172,168		180,757		171,130	182,668		182,668		

TOTAL CLASS: 05 PERSONAL SERVICES

	551,776	5.40	567,897	5.40	577,091	5.40	564,214	588,021	5.40	588,021	5.40
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,635		1,369		2,000		1,500	2,000		2,000		
307	MEMBERSHIP FEES											
	4,134		3,708		4,183		4,183	4,318		4,318		
308	PERIODICALS & SUBSCRIPTIONS											
	2,636		1,978		3,080		2,000	2,500		2,500		
316	ADVERTISING, RECORDING & FILING											
	56,209		22,089		40,000		10,000	20,000		20,000		
318	COMPUTER SOFTWARE											
					1,000			1,000		1,000		
321	TRAVEL AND SUBSISTENCE											
	453		829		3,000		1,000	1,500		1,500		
322	EMPLOYEE RECRUITMENT EXPENSE											
	3,557		2,724		4,000		900	1,475		1,475		

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

037	HR BUSINESS PARTNER
038	HUMAN RESOURCES DIRECTOR FY 08-09 INCLUDES PERFORMANCE BONUS
115	HUMAN RESOURCES SPECIALIST
116	HUMAN RESOURCES ASSISTANT
194	BENEFITS REPRESENTATIVE POSITION ALLOCATED .25 FTE IN GENERAL FUND PROGRAM 0534, AND IN INSURANCE FUND PROGRAM 0010 .05 FTE, PROGRAM 0014 .10 FTE AND PROGRAM 0016 .60 FTE
202	HUMAN RESOURCES ANALYST
275	EXTRA HELP TEMPORARY HELP FOR DATA ENTRY OF DATA FOR TRANSITION TO A NEW H/R PAYROLL SYSTEM.
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 MISCELLANEOUS OFFICE SUPPLIES, ADDITIONAL SUPPLIES FOR IN-HOUSE MEETINGS AND EVENTS \$2,000
307	MEMBERSHIP FEES LOCAL GOVERNMENT PERSONNEL INSTITUTE CORPORATE MEMBERSHIP (LGPI) \$2,203; NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPLRA) \$350; AMERICAN SOCIETY FOR TRAINING & DEVELOPMENT (ASTD) \$85; SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) \$640; PHRMA (PORTLAND AREA GROUP) \$150; IPMA NATIONAL \$435; CWCG CORPORATE MEMBERSHIP \$135; WORLD AT WORK \$285; IPMA LOCAL \$35
308	PERIODICALS & SUBSCRIPTIONS COMPENSATION SURVEYS/PERIODICALS \$1,770; EMPLOYEE RELATIONS PERIODICALS \$700; MISCELLANEOUS PUBLICATIONS \$30
316	ADVERTISING, RECORDING & FILING RECRUITING AND JOB ANNOUNCEMENTS - VENDOR INCREASES, MORE WEB SEARCHES \$20,000
318	COMPUTER SOFTWARE ADDITIONAL DISCOVERER LICENSE FOR HR \$1,000
321	TRAVEL AND SUBSISTENCE HRIS USER CONFERENCE IN ATLANTA \$1,500
322	EMPLOYEE RECRUITMENT EXPENSE AIRFARE - M1 CANDIDATES \$750; LODGING \$300; MEALS \$125; INCIDENTALS \$300

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	2,766		2,770		3,175		3,175	4,685		4,685	
328	MEALS & RELATED EXPENSE										
	1,274		1,531		2,000		1,200	1,500		1,500	
458	EMPLOYEE TRANSIT EXPENSE										
					18,000		19,525	20,000		20,000	
461	SPECIAL EXPENSE										
	15,602		17,803		4,725		2,000	4,725		4,725	
462	ADA COMPLIANCE EXPENSE										
	250		3,656		3,000		500	3,000		3,000	
481	OTHER EXPENSES										
	27		399		649		500	650		650	
511	PROFESSIONAL SERVICES										
	90,920		59,070		21,000		24,000	26,000		26,000	
536	MAINTENANCE CONTRACTS										
	30		50		50		50	50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	179,493		117,976		109,862		70,533	93,403		93,403	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	13,334		19,180		29,657		29,657	27,015		27,015	
TOTAL CLASS: 25 TRANSFERS											
	13,334		19,180		29,657		29,657	27,015		27,015	
TOTAL PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES											
	744,603	5.40	705,053	5.40	716,610	5.40	664,404	708,439	5.40	708,439	5.40

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 326 TRAINING
 LOCAL GOVERNMENT PERSONNEL INSTITUTE REGIONAL CONFERENCE (3 PEOPLE @ \$300/EA) \$900; IPMA CONFERENCE (2 PEOPLE @ \$200/EA) \$400; WORLD AT WORK CLASSES \$900; ASTD SEMINARS \$245; LOCAL TRAINING CLASSES \$250; LOCAL LABOR/EMPLOYEE RELATIONS CONFERENCES \$400; LOCAL COMPENSATION CONFERENCES \$300; SHRM LEARNING SYSTEM \$1,020; LABOR/EMPLOYEE RELATIONS CONFERENCE (2 PEOPLE @ \$135/EA) \$270
- 328 MEALS & RELATED EXPENSE
 MISC MEETING LUNCHES \$150; HIRING COMMITTEE LUNCHES \$250; ALL SUPERVISORS MEETING LUNCHES \$1,100
- 458 EMPLOYEE TRANSIT EXPENSE
 BUDGET AMENDMENT: TRANSIT PASS PROGRAM FOR ELIGIBLE EMPLOYEES \$20,000
- 461 SPECIAL EXPENSE
 HUMAN RIGHTS ADVISORY COMMISSION \$1,000; LISTS, TESTS, JOB FAIRS ETC \$2,725; MARKETING COLLATERAL FOR JOB FAIRS \$1,000
 BUDGET AMENDMENT: EMPLOYEE TRANSIT EXPENSE MOVED TO NEW LINE ITEM 458 (EMPLOYEE TRANSIT EXPENSE)
- 462 ADA COMPLIANCE EXPENSE
 FUNDING TO ADDRESS AMERICANS W/DISABILITIES ACT (ADA) WORKSPACE \$3,000
 REQUIREMENTS AND ACCOMMODATIONS THAT MAY OCCUR DURING THE YEAR
- 481 OTHER EXPENSES
 HR TEAM DEVELOPMENT (INCLUDES HR, COURT & INSURANCE. 21.63 FTE @ \$30/EA) \$650
- 511 PROFESSIONAL SERVICES
 GRIEVANCE ARBITRATIONS AND ULP HEARINGS \$15,000; OUTSIDE LABOR ATTORNEY FOR SEIU AND BPA CONTRACT CHANGE NEGOTIATIONS \$6,000; CITY-WIDE COMPENSATION/CLASSIFICATION FOLLOW-UP \$5,000
- 536 MAINTENANCE CONTRACTS
 MAINTENANCE FOR 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: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

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

038	HUMAN RESOURCES DIRECTOR	12,345	.10	13,366	.10	12,734	.10	12,734	13,110	.10	13,110	.10
040	TRAINING COORDINATOR	59,163	1.00	60,677	1.00	59,923	1.00	59,923	61,690	1.00	61,690	1.00
116	HUMAN RESOURCES ASSISTANT	16,850	.45	18,448	.45	19,080	.45	19,071	19,646	.45	19,646	.45
277	INTERNSHIP PROGRAM			19,922		31,000		31,000	31,000		31,000	
299	PAYROLL TAXES AND FRINGES	48,536		47,939		53,128		53,881	56,596		56,596	

TOTAL CLASS: 05 PERSONAL SERVICES

		136,894	1.55	160,352	1.55	175,865	1.55	176,609	182,042	1.55	182,042	1.55
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT			85		200			458		458	
304	DEPARTMENT EQUIPMENT EXPENSE			126					458		458	
305	SPECIAL DEPARTMENT SUPPLIES	504		140								
308	PERIODICALS & SUBSCRIPTIONS	125				375		100	300		300	
326	TRAINING	121,409		66,430		60,000		60,000	60,000		60,000	
328	MEALS & RELATED EXPENSE	360		537		350		300	400		400	
330	MILEAGE REIMBURSEMENT					100			100		100	
481	OTHER EXPENSES	14,330		21,335		22,800		23,000	22,800		22,800	
511	PROFESSIONAL SERVICES			4,965		3,750		3,000	3,750		3,750	

TOTAL CLASS: 10 MATERIALS & SERVICES

		136,728		93,618		87,575		86,400	88,266		88,266	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	5,240		6,625		11,881		11,881	9,987		9,987	
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TOTAL CLASS: 25 TRANSFERS

		5,240		6,625		11,881		11,881	9,987		9,987	
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0118

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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038 HUMAN RESOURCES DIRECTOR

040 TRAINING COORDINATOR

116 HUMAN RESOURCES ASSISTANT

277 INTERNSHIP PROGRAM
 FY 08-09 REFLECTS ESTABLISHMENT OF CITY-WIDE INTERNSHIP PROGRAM

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGES

303 OFFICE FURNITURE & EQUIPMENT
 EASELS (2 @ \$228.95 EACH) \$458

304 DEPARTMENT EQUIPMENT EXPENSE
 EASELS (2 @ \$228.95 EACH) \$458

305 SPECIAL DEPARTMENT SUPPLIES
 NO APPROPRIATION REQUESTED FOR FY 10-11

308 PERIODICALS & SUBSCRIPTIONS
 TRAINING RESOURCES LIBRARY \$150; ORGANIZATION DEVELOPMENT BOOKS \$150

326 TRAINING
 SUPERVISOR & LEADERSHIP DEVELOPMENT (OUTSIDE TRAINERS; PROGRAM DEVELOPMENT \$25,000 AND DELIVERY; RESPECTFUL WORKPLACE) KNOWLEDGE/SKILLS ENHANCEMENT (BOLI, EAP, EXTERNAL PROGRAMS) \$12,000; COMPUTER SOFTWARE CURRICULUM (KINETICS) \$13,000; TUITION REIMBURSEMENT \$10,000

328 MEALS & RELATED EXPENSE
 REFRESHMENTS FOR TRAINING SESSIONS \$400

330 MILEAGE REIMBURSEMENT
 MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR CITY BUSINESS \$100

481 OTHER EXPENSES
 EMPLOYEE AND COMMUNITY GIVING EVENTS \$1,500; EMPLOYEE RECOGNITION (INCREASES BY FOOD VENDORS) \$4,800; EMPLOYEE HOLIDAY EVENT (INCREASES BY VENDORS) \$4,500; SERVICE PINS AND AWARDS \$12,000

511 PROFESSIONAL SERVICES
 TRAINING DESIGN AND DELIVERY; LEADERSHIP COMPETENCY CONSULTING \$3,750

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: 15 HUMAN RESOURCES DEPARTMENT

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 PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT											
	278,862	1.55	260,595	1.55	275,321	1.55	274,890	280,295	1.55	280,295	1.55
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT											
	1,023,465	6.95	965,648	6.95	991,931	6.95	939,294	988,734	6.95	988,734	6.95

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
