

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

| 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 | | |
| 053 SENIOR ENGINEER | | | | | | | | | | 95,488 | 1.00 | 95,488 | 1.00 | |
| 107 PUBLIC WORKS MANAGER 2 | 21,044 | .27 | 21,700 | .27 | 22,530 | .27 | 20,203 | 21,700 | 23,195 | .27 | 23,195 | .27 | | |
| 111 PUBLIC WORKS MANAGER 1 | 54,325 | .75 | 56,016 | .75 | 56,016 | .75 | 52,154 | 56,016 | | | | | | |
| 123 ENGINEERING TECH 2 | | | | | | | | | 55,137 | 1.00 | 55,137 | 1.00 | | |
| 124 ENGINEERING CONST INSPECTOR | | | | | | | | | 183,942 | 3.00 | 183,942 | 3.00 | | |
| 154 VECTOR PROGRAM COORDINATOR | 58,309 | 1.00 | 60,123 | 1.00 | 60,123 | 1.00 | 56,015 | 60,148 | 61,314 | 1.00 | 61,314 | 1.00 | | |
| 156 FACILITIES MAINTENANCE LEAD | 69,890 | 1.00 | 68,826 | 1.00 | 65,073 | 1.00 | 60,912 | 61,195 | | | | | | |
| 158 ARBORIST LEAD | 41,889 | .70 | 43,377 | .70 | 42,859 | .70 | 39,928 | 43,039 | 45,767 | .70 | 45,767 | .70 | | |
| 166 LANDSCAPE TECHNICIAN | 225,229 | 6.00 | 246,593 | 6.00 | 259,445 | 6.00 | 239,380 | 259,288 | 273,807 | 6.00 | 273,807 | 6.00 | | |
| 185 FACILITIES MAINT TECH | 147,102 | 3.00 | 148,220 | 3.00 | 146,042 | 3.00 | 138,817 | 145,928 | | | | | | |
| 188 INVENTORY CONTROL TECHNICIAN | 11,773 | .25 | 12,126 | .25 | 12,121 | .25 | 11,266 | 12,089 | 12,349 | .25 | 12,349 | .25 | | |
| 206 PLANS REVIEWER - ENGINEERING | | | | | | | | | 65,662 | 1.00 | 65,662 | 1.00 | | |
| 215 UTILITY WORKER | 30,508 | 1.00 | 33,423 | 1.00 | 34,930 | 1.00 | 32,773 | 34,596 | 99,223 | 3.00 | 99,223 | 3.00 | | |
| 221 SUPPORT SPECIALIST 2 | | | | | | | | | 46,081 | 1.00 | 46,081 | 1.00 | | |

0327

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

| OBJ | 2008 - ACTUAL | | 2009 - ACTUAL | | 2010 BUDGETED | | 2010 YTD | | 2011 - RECOMD | | 2011 ADOPTED | |
|-----------------------------------|------------------------------|-------|---------------|-------|---------------|-------|-----------|-----------|---------------|-------|--------------|-------|
| | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | ACT AMT | EST AMT | AMOUNT | FTE | AMOUNT | FTE |
| 275 | EXTRA HELP | | | | | | | | | | | |
| | 67,675 | | 95,302 | | 104,203 | | 87,043 | 105,086 | 20,000 | | 20,000 | |
| 299 | PAYROLL TAXES AND FRINGES | | | | | | | | | | | |
| | 410,319 | | 406,513 | | 428,285 | | 396,645 | 417,164 | 578,814 | | 578,814 | |
| TOTAL CLASS: 05 PERSONAL SERVICES | | | | | | | | | | | | |
| | 1,138,063 | 13.97 | 1,192,219 | 13.97 | 1,231,627 | 13.97 | 1,135,136 | 1,216,249 | 1,560,779 | 18.22 | 1,560,779 | 18.22 |
| CLASS: 10 MATERIALS & SERVICES | | | | | | | | | | | | |
| 303 | OFFICE FURNITURE & EQUIPMENT | | | | | | | | | | | |
| | | | | | | | | | 500 | | 500 | |
| 304 | DEPARTMENT EQUIPMENT EXPENSE | | | | | | | | | | | |
| | 4,661 | | 4,497 | | 6,500 | | 6,388 | 6,500 | 5,250 | | 5,250 | |
| 305 | SPECIAL DEPARTMENT SUPPLIES | | | | | | | | | | | |
| | 6,996 | | 6,235 | | 6,500 | | 5,857 | 6,500 | 6,660 | | 6,660 | |
| 307 | MEMBERSHIP FEES | | | | | | | | | | | |
| | 448 | | 775 | | 800 | | 617 | 800 | 3,500 | | 3,500 | |
| 308 | PERIODICALS & SUBSCRIPTIONS | | | | | | | | | | | |
| | | | | | | | | | 400 | | 400 | |
| 317 | COMPUTER EQUIPMENT | | | | | | | | | | | |
| | 7,209 | | 2,165 | | 160 | | | 160 | | | | |
| 318 | COMPUTER SOFTWARE | | | | | | | | | | | |
| | | | 4,368 | | | | | | | | | |
| 321 | TRAVEL AND SUBSISTENCE | | | | | | | | | | | |
| | | | | | | | | | 900 | | 900 | |
| 325 | COMMUNITY EVENTS EXPENSE | | | | | | | | | | | |
| | | | | | | | | | 100 | | 100 | |
| 326 | TRAINING | | | | | | | | | | | |
| | 3,645 | | 4,532 | | 3,375 | | 2,850 | 3,375 | 6,430 | | 6,430 | |
| 328 | MEALS & RELATED EXPENSE | | | | | | | | | | | |
| | | | 9 | | 80 | | | 40 | 350 | | 350 | |

0328

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

| 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 |
| 330 | MILEAGE REIMBURSEMENT | | | | | | | | | | | |
| | | | | | | | | | | 150 | | 150 |
| 341 | COMMUNICATIONS EXPENSE | | | | | | | | | | | |
| | | | | | | | | | | 3,000 | | 3,000 |
| 351 | UTILITIES EXPENSE | | | | | | | | | | | |
| | 33,118 | | 47,582 | | 65,000 | | 48,288 | 60,000 | | 65,000 | | 65,000 |
| 352 | BVTN RESOURCE CENTER EXPENSE | | | | | | | | | | | |
| | 5,257 | | 6,993 | | 4,500 | | 4,062 | 4,500 | | | | |
| 353 | COMMUNITY CTR BLDG MAINT EXPNS | | | | | | | | | | | |
| | 6,315 | | 6,982 | | 7,200 | | 6,970 | 7,700 | | | | |
| 354 | HARVEST COURT EXPENSE | | | | | | | | | | | |
| | 726 | | 4,900 | | 9,375 | | 723 | 1,375 | | | | |
| 356 | KIOSK MAINTENANCE EXPENSE | | | | | | | | | | | |
| | 55 | | | | 590 | | | 200 | | | | |
| 361 | UNIFORMS & SPECIAL CLOTHING | | | | | | | | | | | |
| | 2,421 | | 2,051 | | 2,800 | | 1,669 | 2,000 | | 3,200 | | 3,200 |
| 381 | BUILDING EXPENSE | | | | | | | | | | | |
| | 39,379 | | 41,410 | | 67,000 | | 65,993 | 60,000 | | | | |
| 382 | GROUNDS MAINTENANCE | | | | | | | | | | | |
| | 8,230 | | 6,673 | | 9,000 | | 5,487 | 9,000 | | 9,000 | | 9,000 |
| 384 | BUILDING MAINTENANCE PROJECTS | | | | | | | | | | | |
| | 70,818 | | 80,627 | | 176,000 | | 88,203 | 191,000 | | | | |
| 419 | CHEMICAL & LABORATORY SUPPLIES | | | | | | | | | | | |
| | 12,821 | | 16,254 | | 17,000 | | 14,123 | 17,000 | | 8,500 | | 8,500 |
| 420 | LANDSCAPE MAINTENANCE | | | | | | | | | | | |
| | 133,351 | | 69,559 | | 75,000 | | 65,228 | 75,000 | | 75,000 | | 75,000 |
| 421 | STREET FURNITURE EXPENSE | | | | | | | | | | | |
| | 2,388 | | 7,373 | | 5,000 | | 3,290 | 2,850 | | 3,000 | | 3,000 |
| 423 | GRAFFITI REMOVAL EXPENSE | | | | | | | | | | | |
| | 4,865 | | 3,766 | | 8,000 | | 3,704 | 8,000 | | 8,000 | | 8,000 |

0329

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

| 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 |
| 424 | CITY PARK FACILITY MAINT EXP | | | | | | | | | | | |
| | 63,778 | | 33,849 | | 35,450 | | 31,681 | 35,450 | 10,000 | | 10,000 | |
| 425 | DUMPING EXPENSES | | | | | | | | | | | |
| | 14,640 | | 13,565 | | 20,000 | | 15,765 | 20,000 | 20,000 | | 20,000 | |
| 436 | THE ROUND PLAZA MAINT EXPENSE | | | | | | | | | | | |
| | 18,358 | | 3,076 | | 10,305 | | 7,174 | 10,305 | 14,000 | | 14,000 | |
| 437 | WESTGATE PARK EXPENSE | | | | | | | | | | | |
| | | | 47,832 | | 60,000 | | 126 | 126 | | | | |
| 461 | SPECIAL EXPENSE | | | | | | | | | | | |
| | 152 | | 195 | | 450 | | 195 | 275 | 50 | | 50 | |
| 511 | PROFESSIONAL SERVICES | | | | | | | | | | | |
| | 31,052 | | 19,699 | | 34,000 | | 34,857 | 34,000 | 32,000 | | 32,000 | |
| 536 | MAINTENANCE CONTRACTS | | | | | | | | | | | |
| | 5,697 | | 6,667 | | 7,600 | | 6,461 | 8,500 | | | | |
| 551 | RENTS AND LEASES | | | | | | | | | | | |
| | 10,187 | | 13,881 | | 16,000 | | 11,263 | 15,500 | 1,525 | | 1,525 | |
| TOTAL CLASS: 10 MATERIALS & SERVICES | | | | | | | | | | | | |
| | 486,567 | | 455,515 | | 647,685 | | 430,974 | 580,156 | 276,515 | | 276,515 | |
| CLASS: 15 CAPITAL OUTLAY | | | | | | | | | | | | |
| 641 | VEHICLES | | | | | | | | | | | |
| | 24,308 | | 79,853 | | | | | | | | | |
| 671 | EQUIPMENT | | | | | | | | | | | |
| | 6,599 | | 6,426 | | | | | | | | | |
| TOTAL CLASS: 15 CAPITAL OUTLAY | | | | | | | | | | | | |
| | 30,907 | | 86,279 | | | | | | | | | |
| CLASS: 25 TRANSFERS | | | | | | | | | | | | |
| 804 | TRSFR - OPERATIONS ADMIN | | | | | | | | | | | |
| | 123,922 | | 97,988 | | 120,748 | | 110,686 | 120,748 | 146,524 | | 146,524 | |

0330

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

| 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 |
| 817 | TRSFERS TO GARAGE FUND | | | | | | | | | | | |
| | 79,746 | | 98,135 | | 114,135 | | 87,286 | 114,135 | 104,671 | | 104,671 | |
| TOTAL CLASS: 25 TRANSFERS | | | | | | | | | | | | |
| | 203,668 | | 196,123 | | 234,883 | | 197,972 | 234,883 | 251,195 | | 251,195 | |
| CLASS: 30 OTHER | | | | | | | | | | | | |
| 996 | CONTINGENCY - EQUIP REPLACEMT | | | | | | | | | | | |
| | | | | | 133,000 | | | | 220,000 | | 220,000 | |
| TOTAL CLASS: 30 OTHER | | | | | | | | | | | | |
| | | | | | 133,000 | | | | 220,000 | | 220,000 | |
| TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS | | | | | | | | | | | | |
| | 1,859,205 | 13.97 | 1,930,136 | 13.97 | 2,247,195 | 13.97 | 1,764,082 | 2,031,288 | 2,308,489 | 18.22 | 2,308,489 | 18.22 |

0331

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0701 SITE DEVELOPMENT 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

| | | | | | | | | | | | |
|-----|------------------------------|--|--|--|--|--|--|---------|------|---------|------|
| 053 | SENIOR ENGINEER | | | | | | | 95,488 | 1.00 | 95,488 | 1.00 |
| 123 | ENGINEERING TECH 2 | | | | | | | 55,137 | 1.00 | 55,137 | 1.00 |
| 124 | ENGINEERING CONST INSPECTOR | | | | | | | 183,942 | 3.00 | 183,942 | 3.00 |
| 206 | PLANS REVIEWER - ENGINEERING | | | | | | | 65,662 | 1.00 | 65,662 | 1.00 |
| 221 | SUPPORT SPECIALIST 2 | | | | | | | 46,081 | 1.00 | 46,081 | 1.00 |
| 299 | PAYROLL TAXES AND FRINGES | | | | | | | 223,116 | | 223,116 | |

TOTAL CLASS: 05 PERSONAL SERVICES

| | | | | | | | | | | |
|--|--|--|--|--|--|--|---------|------|---------|------|
| | | | | | | | 669,426 | 7.00 | 669,426 | 7.00 |
|--|--|--|--|--|--|--|---------|------|---------|------|

CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | |
|-----|------------------------------|--|--|--|--|--|--|-------|--|-------|--|
| 303 | OFFICE FURNITURE & EQUIPMENT | | | | | | | 500 | | 500 | |
| 304 | DEPARTMENT EQUIPMENT EXPENSE | | | | | | | 500 | | 500 | |
| 305 | SPECIAL DEPARTMENT SUPPLIES | | | | | | | 2,160 | | 2,160 | |
| 307 | MEMBERSHIP FEES | | | | | | | 2,500 | | 2,500 | |
| 308 | PERIODICALS & SUBSCRIPTIONS | | | | | | | 400 | | 400 | |
| 321 | TRAVEL AND SUBSISTENCE | | | | | | | 900 | | 900 | |
| 325 | COMMUNITY EVENTS EXPENSE | | | | | | | 100 | | 100 | |
| 326 | TRAINING | | | | | | | 4,430 | | 4,430 | |

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

| | | |
|-----|------------------------------|---|
| 053 | SENIOR ENGINEER | BEGINNING FY 07-08 THIS PROGRAM WAS MOVED FROM COMMUNITY DEVELOPMENT DEPARTMENT TO PUBLIC WORKS ENGINEERING. FY 10-11 REFLECTS THE COMBINING OF PROGRAM 0685 AND 0701 AND TRANSFERRING FROM DEPT 80 TO DEPT 85 SO THAT ALL SITE DEVELOPMENT FUNCTIONS ARE IN ONE PROGRAM. |
| 123 | ENGINEERING TECH 2 | FY 10-11 REFLECTS REDUCTION IN STAFFING LEVELS DUE TO DECLINE IN BUILDING AND DEVELOPMENT REVENUE. |
| 124 | ENGINEERING CONST INSPECTOR | FOR FY 08-09 & FY 09-10 ESTIMATED 2 ENGINEERING CONSTRUCTION INSPECTOR POSITIONS ARE NOT RECOMMENDED TO BE FUNDED. FY 10-11 REFLECTS REDUCTION IN STAFFING LEVELS DUE TO DELCINE IN BUILDING AND DEVELOPMENT FUND REVENUE |
| 206 | PLANS REVIEWER - ENGINEERING | |
| 221 | SUPPORT SPECIALIST 2 | |
| 299 | PAYROLL TAXES AND FRINGES | |
| 303 | OFFICE FURNITURE & EQUIPMENT | FY 10-11 REFLECTS PROGRAMS 0685 & 0701 COMBINING AND TRANSFERRING FROM DEPT 80 TO DEPT 85. MISCELLANEOUS STORAGE EQUIPMENT/SHELVING/FILE SYSTEM \$500 |
| 304 | DEPARTMENT EQUIPMENT EXPENSE | MISCELLANEOUS TOOLS AND SUPPLIES \$500 |
| 305 | SPECIAL DEPARTMENT SUPPLIES | ENGINEERING & SPECIAL OFFICE SUPPLIES; SPRAY PAINT; TEST KIT REAGENTS; BATTERIES \$2,160 |
| 307 | MEMBERSHIP FEES | ASSOCIATION OF STATE FLOODPLAIN MANAGERS \$120; PROFESSIONAL ENGINEERS REGISTRATION (2 @ \$180 EA) \$360; AMERICAN SOCIETY OF CIVIL ENGINEERS (2 @ \$235 EA) \$470; AMERICAN PUBLIC WORKS ASSOCIATION \$200; WATER SYSTEM OPERATORS CERTIFICATES LEVEL 1 & 4 (ANTICIPATED STATE FEE INCREASE) \$210; WASTEWATER COLLECTION CERTIFICATE LEVEL 1 & 4 (ANTICIPATED STATE FEE INCREASE) \$210; BACKFLOW CERTIFICATION (ANTICIPATED STATE FEE INCREASE) \$210; EROSION CONTROL CERTIFICATES (6 @ \$120 EA) \$720 |
| 308 | PERIODICALS & SUBSCRIPTIONS | ENGINEERING STANDARDS MANUAL; STORMWATER MANAGEMENT NORTHWEST, AND MISC.; \$200; AMERICAN PUBLIC WORKS STANDARDS MANUAL UPDATES; AWWA MANUAL; OREGON STD. SPECS. \$200 |
| 321 | TRAVEL AND SUBSISTENCE | TRAVEL ASSOCIATED WITH TRAINING \$900 |
| 325 | COMMUNITY EVENTS EXPENSE | OPEN HOUSE DISPLAY PREPARATION \$100 |
| 326 | TRAINING | REGISTRATION FEES TO ATTEND WATER CERTIFICATION CLASSES (3 @ \$250) \$750; PROFESSIONAL DEVELOPMENT HOURS (PDH) REQUIRED \$100; ODOT TRAINING CERTIFICATION (4 @ \$100) \$400; ODOT TRAINING-BRIDGE INSPECTIONS (4 @ \$125) \$500; WASTEWATER CERTIFICATION CLASS (3 @ \$200) \$600; EROSION CONTROL TRAINING (6 @ \$100) \$600; AMERICAN PUBLIC WORKS ASSOCIATION (2 @ \$300 EA) \$600; WATER QUALITY CERTIFICATION (3 @ \$135 EA) \$405; STORMWATER MANAGEMENT (3 @ \$125 EA) \$375; BACKFLOW CERTIFICATION CLASSES \$100 |

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0701 SITE DEVELOPMENT 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 | |
| 328 | MEALS & RELATED EXPENSE | | | | | | | 300 | | 300 | | |
| 330 | MILEAGE REIMBURSEMENT | | | | | | | 150 | | 150 | | |
| 341 | COMMUNICATIONS EXPENSE | | | | | | | 3,000 | | 3,000 | | |
| 361 | UNIFORMS & SPECIAL CLOTHING | | | | | | | 400 | | 400 | | |
| TOTAL CLASS: 10 MATERIALS & SERVICES | | | | | | | | | 15,340 | | 15,340 | |
| CLASS: 25 TRANSFERS | | | | | | | | | | | | |
| 804 | TRSFR - OPERATIONS ADMIN | | | | | | | 37,725 | | 37,725 | | |
| 817 | TRSFERS TO GARAGE FUND | | | | | | | 20,233 | | 20,233 | | |
| TOTAL CLASS: 25 TRANSFERS | | | | | | | | | 57,958 | | 57,958 | |
| CLASS: 30 OTHER | | | | | | | | | | | | |
| 996 | CONTINGENCY - EQUIP REPLACEMT | | | | | | | 93,500 | | 93,500 | | |
| TOTAL CLASS: 30 OTHER | | | | | | | | | 93,500 | | 93,500 | |
| TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION | | | | | | | | | 836,224 | 7.00 | 836,224 | 7.00 |

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

- 328 MEALS & RELATED EXPENSE
OVERTIME MEALS, INTERJURISDICTIONAL MEETINGS, PROFESSIONAL DEVELOPMENT EVENTS \$300
- 330 MILEAGE REIMBURSEMENT
EXPENSES ASSOCIATED WITH USING PERSONAL VEHICLES FOR TRAVEL TO OFF-SITE \$75; FUNCTIONS (MILEAGE AND PARKING REIMBURSEMENT) \$75
- 341 COMMUNICATIONS EXPENSE
AIRTIME FOR 6 CELL PHONES, CELLULAR PHONE AIRTIME FOR ONE BLACKBERRY \$3,000
- 361 UNIFORMS & SPECIAL CLOTHING
HARD HATS AND SAFETY VESTS FOR SITE VISITS, FOUL WEATHER AND SAFETY GEAR (4+PEOPLE) \$400

804 TRSFR - OPERATIONS ADMIN

817 TRSFERS TO GARAGE FUND

996 CONTINGENCY - EQUIP REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

| 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

| | | | | | | | | | | | | |
|-----------------------------------|------------------------------|------|---------|------|---------|------|---------|---------|-------|---------|-------|--|
| 107 | PUBLIC WORKS MANAGER 2 | | | | | | | | | | | |
| | 21,044 | .27 | 21,700 | .27 | 22,530 | .27 | 21,700 | 23,195 | .27 | 23,195 | .27 | |
| 154 | VECTOR PROGRAM COORDINATOR | | | | | | | | | | | |
| | 58,309 | 1.00 | 60,123 | 1.00 | 60,123 | 1.00 | 60,148 | 61,314 | 1.00 | 61,314 | 1.00 | |
| 158 | ARBORIST LEAD | | | | | | | | | | | |
| | 41,889 | .70 | 43,377 | .70 | 42,859 | .70 | 43,039 | 45,767 | .70 | 45,767 | .70 | |
| 166 | LANDSCAPE TECHNICIAN | | | | | | | | | | | |
| | 225,229 | 6.00 | 246,593 | 6.00 | 259,445 | 6.00 | 259,288 | 273,807 | 6.00 | 273,807 | 6.00 | |
| 188 | INVENTORY CONTROL TECHNICIAN | | | | | | | | | | | |
| | 11,773 | .25 | 12,126 | .25 | 12,121 | .25 | 12,089 | 12,349 | .25 | 12,349 | .25 | |
| 215 | UTILITY WORKER | | | | | | | | | | | |
| | 30,508 | 1.00 | 33,423 | 1.00 | 34,930 | 1.00 | 34,596 | 99,223 | 3.00 | 99,223 | 3.00 | |
| 275 | EXTRA HELP | | | | | | | | | | | |
| | 67,675 | | 86,421 | | 88,286 | | 88,284 | 20,000 | | 20,000 | | |
| 299 | PAYROLL TAXES AND FRINGES | | | | | | | | | | | |
| | 263,996 | | 269,186 | | 285,842 | | 274,315 | 355,698 | | 355,698 | | |
| TOTAL CLASS: 05 PERSONAL SERVICES | | | | | | | | | | | | |
| | 720,423 | 9.22 | 772,949 | 9.22 | 806,136 | 9.22 | 793,459 | 891,353 | 11.22 | 891,353 | 11.22 | |

CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | | |
|-----|------------------------------|---|--------|--|--------|--|--------|--------|--|--------|--|--|
| 304 | DEPARTMENT EQUIPMENT EXPENSE | | | | | | | | | | | |
| | 4,469 | | 4,004 | | 6,000 | | 6,000 | 4,750 | | 4,750 | | |
| 305 | SPECIAL DEPARTMENT SUPPLIES | | | | | | | | | | | |
| | 5,437 | | 4,675 | | 4,500 | | 4,500 | 4,500 | | 4,500 | | |
| 307 | MEMBERSHIP FEES | | | | | | | | | | | |
| | 448 | | 775 | | 800 | | 800 | 1,000 | | 1,000 | | |
| 317 | COMPUTER EQUIPMENT | | | | | | | | | | | |
| | | | 1,314 | | | | | | | | | |
| 318 | COMPUTER SOFTWARE | | | | | | | | | | | |
| | | | 4,368 | | | | | | | | | |
| 326 | TRAINING | | | | | | | | | | | |
| | 945 | | 1,957 | | 2,000 | | 2,000 | 2,000 | | 2,000 | | |
| 328 | MEALS & RELATED EXPENSE | | | | | | | | | | | |
| | | 9 | | | 50 | | 10 | 50 | | 50 | | |
| 351 | UTILITIES EXPENSE | | | | | | | | | | | |
| | 33,118 | | 47,582 | | 65,000 | | 60,000 | 65,000 | | 65,000 | | |
| 361 | UNIFORMS & SPECIAL CLOTHING | | | | | | | | | | | |
| | 2,421 | | 2,051 | | 2,800 | | 2,000 | 2,800 | | 2,800 | | |
| 382 | GROUNDS MAINTENANCE | | | | | | | | | | | |
| | 8,230 | | 6,673 | | 9,000 | | 9,000 | 9,000 | | 9,000 | | |

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City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

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

| | | |
|-----|---|--|
| 107 | PUBLIC WORKS MANAGER 2 POSITION FUNDED 27% GENERAL FUND, 54% STREET FUND, 19% STREET LIGHTING FUND | |
| 154 | VECTOR PROGRAM COORDINATOR | |
| 158 | ARBORIST LEAD POSITION FUNDED 70% GENERAL FUND AND 30% STREET FUND | |
| 166 | LANDSCAPE TECHNICIAN | |
| 188 | INVENTORY CONTROL TECHNICIAN | |
| 215 | UTILITY WORKER FY 10-11 REFLECTS INCREASE OF 2 FTE UTILITY WORKER POSITIONS | |
| 275 | EXTRA HELP INCLUDES EXTRA HELP FOR THE FLOWER BASKET WATERING PROGRAM, UNDEVELOPED RIGHT-OF-WAY MAINTENANCE, AND OTHER SEASONAL-RELATED LANDSCAPE TASKS AS WELL AS GRAFFITI REMOVAL. | |
| 299 | PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES | |
| | | |
| 304 | DEPARTMENT EQUIPMENT EXPENSE REPLACEMENT EQUIPMENT: 2 BACKPACK BLOWERS, 2 WEED EATERS, 2 POWER SHEARS PURCHASE OF ONE NEW EQUIPMENT TRAILER \$4,750 | |
| 305 | SPECIAL DEPARTMENT SUPPLIES MISCELLANEOUS HAND TOOLS RELATED TO LANDSCAPE MAINTENANCE AND CONSTRUCTION, VECTOR CONTROL, AND GRAFFITI ABATEMENT PROGRAMS. \$4,500 | |
| 307 | MEMBERSHIP FEES PESTICIDE APPLICATOR LICENSE RENEWAL (ANNUAL FEE); MEMBERSHIP IN COMMUNITY TREES; MEMBERSHIP IN THE OREGON VECTOR CONTROL ASSOCIATION \$1,000 | |
| 317 | COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED FOR FY 10-11 | |
| 318 | COMPUTER SOFTWARE NO APPROPRIATION REQUESTED FOR FY 10-11 | |
| 326 | TRAINING PESTICIDE RECERTIFICATION - REQUIRED C.E.U.'S; TRAINING ASSOCIATED WITH VECTOR CONTROL AND CROSS CONNECTION TESTING/REPAIR \$2,000 | |
| 328 | MEALS & RELATED EXPENSE MEALS FOR AFTER-HOUR CALL-OUTS AND/OR CLASSES. \$50 | |
| 351 | UTILITIES EXPENSE WATER SERVICE TO CITY LANDSCAPES \$60,000; ELECTRICAL SERVICES TO CITY LANDSCAPES \$5,000 | |
| 361 | UNIFORMS & SPECIAL CLOTHING FOUL WEATHER AND SAFETY GEAR. \$2,800 | |
| 382 | GROUNDS MAINTENANCE LAWN AND SHRUB FERTILIZER, BARKDUST, REPLACEMENT PLANTS, IRRIGATION REPAIR PARTS ON CITY FACILITY GROUNDS. \$9,000 | |

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City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

| OBJ | 2008 - ACTUAL | | 2009 - ACTUAL | | 2010 BUDGETED | | 2010 | 2011 - RECOMD | | 2011 ADOPTED | |
|--------------------------------------|--------------------------------|-----|---------------|-----|---------------|-----|---------|---------------|-----|--------------|-----|
| | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | EST AMT | AMOUNT | FTE | AMOUNT | FTE |
| 419 | CHEMICAL & LABORATORY SUPPLIES | | | | | | | | | | |
| | 12,821 | | 16,254 | | 17,000 | | 17,000 | 8,500 | | 8,500 | |
| 420 | LANDSCAPE MAINTENANCE | | | | | | | | | | |
| | 133,351 | | 69,559 | | 75,000 | | 75,000 | 75,000 | | 75,000 | |
| 421 | STREET FURNITURE EXPENSE | | | | | | | | | | |
| | 2,388 | | 7,373 | | 5,000 | | 2,850 | 3,000 | | 3,000 | |
| 423 | GRAFFITI REMOVAL EXPENSE | | | | | | | | | | |
| | 4,865 | | 3,766 | | 8,000 | | 8,000 | 8,000 | | 8,000 | |
| 424 | CITY PARK FACILITY MAINT EXP | | | | | | | | | | |
| | 63,778 | | 33,849 | | 35,450 | | 35,450 | 10,000 | | 10,000 | |
| 425 | DUMPING EXPENSES | | | | | | | | | | |
| | 14,640 | | 13,565 | | 20,000 | | 20,000 | 20,000 | | 20,000 | |
| 436 | THE ROUND PLAZA MAINT EXPENSE | | | | | | | | | | |
| | 18,358 | | 3,076 | | 10,305 | | 10,305 | 14,000 | | 14,000 | |
| 437 | WESTGATE PARK EXPENSE | | | | | | | | | | |
| | | | 47,832 | | 60,000 | | 126 | | | | |
| 461 | SPECIAL EXPENSE | | | | | | | | | | |
| | | | | | 50 | | 50 | 50 | | 50 | |
| 511 | PROFESSIONAL SERVICES | | | | | | | | | | |
| | 29,754 | | 19,699 | | 34,000 | | 34,000 | 32,000 | | 32,000 | |
| 551 | RENTS AND LEASES | | | | | | | | | | |
| | 286 | | 228 | | 1,500 | | 1,500 | 1,525 | | 1,525 | |
| TOTAL CLASS: 10 MATERIALS & SERVICES | | | | | | | | | | | |
| | 335,309 | | 288,609 | | 356,455 | | 288,591 | 261,175 | | 261,175 | |
| CLASS: 15 CAPITAL OUTLAY | | | | | | | | | | | |
| 641 | VEHICLES | | | | | | | | | | |
| | 24,308 | | 48,295 | | | | | | | | |
| 671 | EQUIPMENT | | | | | | | | | | |
| | 6,599 | | 6,426 | | | | | | | | |
| TOTAL CLASS: 15 CAPITAL OUTLAY | | | | | | | | | | | |
| | 30,907 | | 54,721 | | | | | | | | |
| CLASS: 25 TRANSFERS | | | | | | | | | | | |
| 804 | TRSFER - OPERATIONS ADMIN | | | | | | | | | | |
| | 78,704 | | 64,673 | | 79,692 | | 79,692 | 108,799 | | 108,799 | |
| 817 | TRSFERS TO GARAGE FUND | | | | | | | | | | |
| | 64,874 | | 82,595 | | 94,780 | | 94,780 | 84,438 | | 84,438 | |
| TOTAL CLASS: 25 TRANSFERS | | | | | | | | | | | |
| | 143,578 | | 147,268 | | 174,472 | | 174,472 | 193,237 | | 193,237 | |
| CLASS: 30 OTHER | | | | | | | | | | | |
| 996 | CONTINGENCY - EQUIP REPLACEMT | | | | | | | | | | |
| | | | | | 109,000 | | | 126,500 | | 126,500 | |
| TOTAL CLASS: 30 OTHER | | | | | | | | | | | |
| | | | | | 0338 | | | | | | |

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

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

- 419 CHEMICAL & LABORATORY SUPPLIES
 MISCELLANEOUS LAWN AND SHRUB CARE, VEGETATION CONTROLL AND VECTOR CONTROLL CHEMICALS \$8,500
- 420 LANDSCAPE MAINTENANCE
 IRRIGATION REPAIR SUPPLIES, REPLACEMENT PLANT MATERIAL FOR STREET RIGHT-OF- WAY LANDSCAPES, REPLACEMENT PLANT MATERIAL FOR FLOWER BASKETS FOR THE \$75,000
- 421 STREET FURNITURE EXPENSE
 STREET FURNITURE REPLACEMENT \$3,000
- 423 GRAFFITI REMOVAL EXPENSE
 SUPPLIES RELATED TO CLEANUP AND ABATEMENT OF GRAFFITI \$8,000
- 424 CITY PARK FACILITY MAINT EXP
 ANNUAL FOUNTAIN PERMIT AND EXPENDITURES RELATED TO REPAIRS AND IMPROVEMENT TO CITY PARKS \$10,000
- 425 DUMPING EXPENSES
 LANDFILL DEBRIS DISPOSAL. FY 10-11 INCREASE REFLECTS INCREASE IN DISPOSAL FEE'S. \$20,000
- 436 THE ROUND PLAZA MAINT EXPENSE
 MISCELLANEOUS REPAIRS AND SUPPLIES FOR THE PUBLIC PLAZA AT THE ROUND. FY 10-11 INCREASE DUE TO NEEDED REPAIRS TO THE PLAZA FOUNTAIN. \$14,000
- 437 WESTGATE PARK EXPENSE
 NO APPROPRIATION REQUESTED FOR FY 10-11
- 461 SPECIAL EXPENSE
 COMMERCIAL DRIVER LICENSES RENEWALS \$50
- 511 PROFESSIONAL SERVICES
 INSTALLATION OF BARKDUST ON CITY RIGHT-OF-WAYS \$26,000
 TREE REMOVALS AND LAWN AERATION \$6,000
- 551 RENTS AND LEASES
 MISCELLANEOUS EQUIPMENT RENTAL \$1,000; ARCTIC STORAGE LOT LEASE \$525

- 641 VEHICLES
 NO APPROPRIATION REQUESTED FOR FY 10-11
- 671 EQUIPMENT
 NO APPROPRIATION REQUESTED FOR FY 10-11

- 804 TRSFR - OPERATIONS ADMIN
 ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND
- 817 TRSFERS TO GARAGE FUND
 ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE AND REPLACEMENT) PROVIDED BY THE GARAGE FUND

- 996 CONTINGENCY - EQUIP REPLACEMT
 RESERVE FOR VEHICLE REPLACEMENT

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 85 PUBLIC WORKS - OPERATIONS
 PROGRAM: 0772 LANDSCAPE MAINTENANCE

| OBJ | 2008 - ACTUAL | | 2009 - ACTUAL | | 2010 BUDGETED | | 2010 | 2011 - RECOMD | | 2011 ADOPTED | |
|--|---------------|--------|---------------|--------|---------------|--------|------------|---------------|---------|--------------|---------|
| | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | EST AMT | AMOUNT | FTE | AMOUNT | FTE |
| | | | | | 109,000 | | | | 126,500 | | 126,500 |
| TOTAL PROGRAM: 0772 LANDSCAPE MAINTENANCE | | | | | | | | | | | |
| | 1,230,217 | 9.22 | 1,263,547 | 9.22 | 1,446,063 | 9.22 | 1,256,522 | 1,472,265 | 11.22 | 1,472,265 | 11.22 |
| TOTAL DEPARTMENT: 85 PUBLIC WORKS - OPERATIONS | | | | | | | | | | | |
| | 1,859,205 | 13.97 | 1,930,136 | 13.97 | 2,247,195 | 13.97 | 2,031,288 | 2,308,489 | 18.22 | 2,308,489 | 18.22 |
| TOTAL FUND: 001 GENERAL FUND | | | | | | | | | | | |
| | 40,950,471 | 298.09 | 41,751,505 | 303.72 | 61,867,678 | 310.59 | 45,096,566 | 64,052,382 | 306.61 | 64,052,382 | 306.61 |

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0772 LANDSCAPE MAINTENANCE

| OBJ | OBJECT DESCRIPTION |
|-----|--------------------|
| | JUSTIFICATIONS |
| | |
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City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 80 PUBLIC WORKS - ENGINEERING
 PROGRAM: 0685 SITE DEVELOPMENT SERVICES DIV

| 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

| | | | | | | | | | | | | |
|-----|------------------------------|------|---------|------|---------|------|---------|--|--|--|--|--|
| 051 | CITY ENGINEER | | | | | | | | | | | |
| | 46,368 | .50 | 49,799 | .50 | 54,783 | .50 | 54,726 | | | | | |
| 053 | SENIOR ENGINEER | | | | | | | | | | | |
| | 89,930 | 1.00 | 92,749 | 1.00 | 92,750 | 1.00 | 92,750 | | | | | |
| 123 | ENGINEERING TECH 2 | | | | | | | | | | | |
| | 89,323 | 2.00 | 96,454 | 2.00 | 101,362 | 2.00 | 102,605 | | | | | |
| 206 | PLANS REVIEWER - ENGINEERING | | | | | | | | | | | |
| | 61,452 | 1.00 | 64,504 | 1.00 | 64,404 | 1.00 | 64,529 | | | | | |
| 221 | SUPPORT SPECIALIST 2 | | | | | | | | | | | |
| | 43,830 | 1.00 | 45,197 | 1.00 | 45,200 | 1.00 | 45,199 | | | | | |
| 299 | PAYROLL TAXES AND FRINGES | | | | | | | | | | | |
| | 157,599 | | 172,368 | | 179,202 | | 177,345 | | | | | |

TOTAL CLASS: 05 PERSONAL SERVICES

| | | | | | | | | | | | |
|--|---------|------|---------|------|---------|------|---------|--|--|--|--|
| | 488,502 | 5.50 | 521,071 | 5.50 | 537,701 | 5.50 | 537,154 | | | | |
|--|---------|------|---------|------|---------|------|---------|--|--|--|--|

CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | | |
|-----|------------------------------|--|--------|--|-------|--|-----|--|--|--|--|--|
| 303 | OFFICE FURNITURE & EQUIPMENT | | | | | | | | | | | |
| | | | | | 200 | | 32 | | | | | |
| 305 | SPECIAL DEPARTMENT SUPPLIES | | | | | | | | | | | |
| | 82 | | 123 | | 200 | | 50 | | | | | |
| 307 | MEMBERSHIP FEES | | | | | | | | | | | |
| | 613 | | 345 | | 900 | | 891 | | | | | |
| 308 | PERIODICALS & SUBSCRIPTIONS | | | | | | | | | | | |
| | | | | | 100 | | | | | | | |
| 317 | COMPUTER EQUIPMENT | | | | | | | | | | | |
| | | | 8,165 | | | | | | | | | |
| 318 | COMPUTER SOFTWARE | | | | | | | | | | | |
| | | | 20,264 | | | | | | | | | |
| 321 | TRAVEL AND SUBSISTENCE | | | | | | | | | | | |
| | | | | | 400 | | | | | | | |
| 326 | TRAINING | | | | | | | | | | | |
| | 122 | | 522 | | 1,300 | | 800 | | | | | |
| 328 | MEALS & RELATED EXPENSE | | | | | | | | | | | |
| | 82 | | 97 | | 200 | | 45 | | | | | |
| 330 | MILEAGE REIMBURSEMENT | | | | | | | | | | | |
| | | | | | 50 | | 17 | | | | | |
| 341 | COMMUNICATIONS EXPENSE | | | | | | | | | | | |
| | 192 | | 504 | | 648 | | 399 | | | | | |
| 361 | UNIFORMS & SPECIAL CLOTHING | | | | | | | | | | | |
| | | | | | 150 | | | | | | | |

TOTAL CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | |
|--|-------|--|--------|--|-------|--|-------|--|--|--|--|
| | 1,091 | | 30,020 | | 4,148 | | 2,234 | | | | |
|--|-------|--|--------|--|-------|--|-------|--|--|--|--|

TOTAL PROGRAM: 0685 SITE DEVELOPMENT SERVICES DIV

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0685 SITE DEVELOPMENT SERVICES DIV

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

| | |
|-------|--|
| 051 | CITY ENGINEER FY 10-11 REFLECTS ELIMINATION OF VACANT CITY ENGINEER POSITION |
| 053 | SENIOR ENGINEER FY 10-11 REFLECTS SITE DEVELOPMENT SERVICES PROGRAM 0685 TRANSFERRED TO 001-85-0701, SITE DEVELOPMENT DIVISION. |
| 123 | ENGINEERING TECH 2 |
| 206 | PLANS REVIEWER - ENGINEERING |
| 221 | SUPPORT SPECIALIST 2 |
| 299 | PAYROLL TAXES AND FRINGES |
| <hr/> | |
| 303 | OFFICE FURNITURE & EQUIPMENT FY 10-11 REFLECTS SITE DEVELOPMENT SERVICES PROGRAM 0685 TRANSFERRED TO 001-85-0701, SITE DEVELOPMENT DIVISION |
| 305 | SPECIAL DEPARTMENT SUPPLIES |
| 307 | MEMBERSHIP FEES |
| 308 | PERIODICALS & SUBSCRIPTIONS |
| 317 | COMPUTER EQUIPMENT |
| 318 | COMPUTER SOFTWARE |
| 321 | TRAVEL AND SUBSISTENCE |
| 326 | TRAINING |
| 328 | MEALS & RELATED EXPENSE |
| 330 | MILEAGE REIMBURSEMENT |
| 341 | COMMUNICATIONS EXPENSE |
| 361 | UNIFORMS & SPECIAL CLOTHING |

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

| OBJ | 2008 - ACTUAL | | 2009 - ACTUAL | | 2010 BUDGETED | | 2010 | 2011 - RECOMD | | 2011 ADOPTED | |
|-----|---------------|------|---------------|------|---------------|------|---------|---------------|-----|--------------|-----|
| | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | EST AMT | AMOUNT | FTE | AMOUNT | FTE |
| | 489,593 | 5.50 | 551,091 | 5.50 | 541,849 | 5.50 | 539,388 | | | | |

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

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



City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 80 PUBLIC WORKS - ENGINEERING
 PROGRAM: 0701 SITE DEVELOPMENT 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

| | | | | | | | | | | | |
|-----------------------------------|------------------------------|---------|------|---------|------|---------|------|---------|--|--|--|
| 124 | ENGINEERING CONST INSPECTOR | 319,580 | 6.00 | 244,668 | 6.00 | 248,815 | 6.00 | 235,323 | | | |
| 191 | ENGINEERING SERVICES MANAGER | 34,008 | .50 | 37,757 | .50 | 12,170 | | 13,634 | | | |
| 299 | PAYROLL TAXES AND FRINGES | 177,798 | | 128,595 | | 140,825 | | 122,171 | | | |
| TOTAL CLASS: 05 PERSONAL SERVICES | | 531,386 | 6.50 | 411,020 | 6.50 | 401,810 | 6.00 | 371,128 | | | |

CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | |
|--------------------------------------|------------------------------|-------|--|--------|--|-------|--|-------|--|--|--|
| 303 | OFFICE FURNITURE & EQUIPMENT | | | | | 300 | | | | | |
| 304 | DEPARTMENT EQUIPMENT EXPENSE | 78 | | 20 | | 500 | | 100 | | | |
| 305 | SPECIAL DEPARTMENT SUPPLIES | 173 | | 464 | | 1,960 | | 1,960 | | | |
| 307 | MEMBERSHIP FEES | 330 | | 240 | | 610 | | 400 | | | |
| 308 | PERIODICALS & SUBSCRIPTIONS | | | | | 300 | | | | | |
| 317 | COMPUTER EQUIPMENT | 196 | | 12,387 | | 300 | | 211 | | | |
| 318 | COMPUTER SOFTWARE | | | 5,944 | | | | | | | |
| 321 | TRAVEL AND SUBSISTENCE | | | | | 375 | | | | | |
| 326 | TRAINING | 345 | | 630 | | 2,040 | | 1,300 | | | |
| 328 | MEALS & RELATED EXPENSE | | | | | 200 | | | | | |
| 330 | MILEAGE REIMBURSEMENT | | | | | 100 | | | | | |
| 341 | COMMUNICATIONS EXPENSE | 2,272 | | 2,274 | | 2,495 | | 2,300 | | | |
| 361 | UNIFORMS & SPECIAL CLOTHING | 148 | | 112 | | 350 | | 150 | | | |
| TOTAL CLASS: 10 MATERIALS & SERVICES | | 3,542 | | 22,071 | | 9,530 | | 6,421 | | | |

CLASS: 25 TRANSFERS

| | | | | | | | | | | | |
|-----|--------------------------|-------|--|-------|--|---------|--|---------|--|--|--|
| 804 | TRSFR - OPERATIONS ADMIN | 1,150 | | 1,080 | | 103,721 | | 103,721 | | | |
|-----|--------------------------|-------|--|-------|--|---------|--|---------|--|--|--|

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City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 80 PUBLIC WORKS - ENGINEERING
PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

| | |
|-------|---|
| 124 | ENGINEERING CONST INSPECTOR FY 10-11 REFLECTS PROGRAM 0701 TRANSFERRED FROM DEPT. 80 TO DEPT. 85, PROGRAM 0701, SITE DEVELOPMENT DIVISION |
| 191 | ENGINEERING SERVICES MANAGER |
| 299 | PAYROLL TAXES AND FRINGES |
| <hr/> | |
| 303 | OFFICE FURNITURE & EQUIPMENT FY 10-11 REFLECTS PROGRAM 0701 TRANSFERRED FROM DEPT. 80 TO DEPT. 85, PROGRAM 0701, SITE DEVELOPMENT DIVISION. |
| 304 | DEPARTMENT EQUIPMENT EXPENSE |
| 305 | SPECIAL DEPARTMENT SUPPLIES |
| 307 | MEMBERSHIP FEES |
| 308 | PERIODICALS & SUBSCRIPTIONS |
| 317 | COMPUTER EQUIPMENT |
| 318 | COMPUTER SOFTWARE |
| 321 | TRAVEL AND SUBSISTENCE |
| 326 | TRAINING |
| 328 | MEALS & RELATED EXPENSE |
| 330 | MILEAGE REIMBURSEMENT |
| 341 | COMMUNICATIONS EXPENSE |
| 361 | UNIFORMS & SPECIAL CLOTHING |
| <hr/> | |
| 804 | TRSFR - OPERATIONS ADMIN |

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 80 PUBLIC WORKS - ENGINEERING
 PROGRAM: 0701 SITE DEVELOPMENT 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 |
| 817 | TRSFERS TO GARAGE FUND | | | | | | | | | | |
| | 20,055 | | 16,463 | | 13,139 | | 13,139 | | | | |
| TOTAL CLASS: 25 TRANSFERS | | | | | | | | | | | |
| | 21,205 | | 17,543 | | 116,860 | | 116,860 | | | | |
| CLASS: 30 OTHER | | | | | | | | | | | |
| 996 | CONTINGENCY - EQUIP REPLACEMT | | | | | | | | | | |
| | | | | | 85,000 | | | | | | |
| TOTAL CLASS: 30 OTHER | | | | | | | | | | | |
| | | | | | 85,000 | | | | | | |
| TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION | | | | | | | | | | | |
| | 556,133 | 6.50 | 450,634 | 6.50 | 613,200 | 6.00 | 494,409 | | | | |

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

817 TRSFERS TO GARAGE FUND



996 CONTINGENCY - EQUIP REPLACEMT

