#### **BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 85 PUBLIC WORKS - OPERATIONS

FUND:	001 GENERAL FUND		JBLIC WORKS - OPERAT		
083		2010 BUDGETE		2010 2011 - REC	
	AMOUNT FTE AMOUNT FTE	AMOUNT FT	E ACTAMT ES	T AMT AMOUNT	FTE AMOUNT FTE
CLASS	S: 05 PERSONAL SERVICES				
053	SENIOR ENGINEER				
				95,488	1.00 95,488 1.00
107	PUBLIC WORKS MANAGER 2				
ille i vie	21,044 .27 .21,700 .2	7 22,530	.27 20,203	21,700 23,195	.27 23,195 .27
111	PUBLIC WORKS MANAGER 1				-
	54,325 .75 56,016 .7	5 56,016	.75 52,154	56,016	
123	ENGINEERING TECH 2				
				55,137	1.00 55,137 1.00
124	ENGINEERING CONST INSPECTOR	Control of the Contro	tomohonn i i Sahad ki <sup>n i</sup> i i i i i i i i i i i i i i i i i i	andromikow i i Miking (Miling and a li i i i i i i i i i i i i i i i i i	O THE WATER COMMENT OF THE PROPERTY OF THE PRO
				183,942	3.00 183,942 3.00
154	VECTOR PROGRAM COORDINATOR				**************************************
	58,309 1.00 60,123 1.0	0 60,123	1.00 56,015	60,148 61,314	1.00 61,314 1.00
156	FACILITIES MAINTENANCE LEAD	Marine Commission Control of the Con	www. Management Manage 9 14 as squipped		
	69,890 1.00 68,826 1.0	0 65,073	1.00 60,912	61,195	
158	ARBORIST LEAD	A. C. C. C. Communication Associate Statements	SENSO CONTO	novembre (f. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	anarian miner
_	41,889 .70 43,3777	0 42,859	.70 39,928	43,039 45,767	.70 45,767 .70
166	LANDSCAPE TECHNICIAN				
40.5	225,229 6.00 246,593 6.0	0 259,445 (	3.00 239,380	259,288 273,807	6.00 273,807 6.00
185	FACILITIES MAINT TECH		3.00 4.00 04.7	4.45.000	
400	147,102 3.00 148,220 3.0	00 146,042 3	3.00 138,817	145,928	
188	INVENTORY CONTROL TECHNICIAN	E 42 424	9E 44.266	42,000 42,240	25 12 240 25
206	PLANS REVIEWER - ENGINEERING	12,121	.25 11,266	12,089 12,349	.25 12,349 .25
200	PLANS REVIEWER - ENGINEERING			65,662	1.00 65,662 1.00
215	UTILITY WORKER			00,002	1.00 03,002 1.00
213	30,508 1.00 33,423 1.0	0 34,930	1.00 32,773	34,596 99,223	3.00 99,223 3.00
221	SUPPORT SPECIALIST 2	.u u4,000	1.00 02,110	04,000 33,220	5.00 35,225 5.00
221	OUT OIL OILLOT 2		1.668,025	46,081	1.00 46,081 1.00
			39,22 (27,53)	70,001	1.00 40,001 1.00

#### **BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 85 PUBLIC WORKS - OPERATIONS

	UU1 GENERAL FUND	DEFI.		3 - OPERATIONS		
081	2008 - ACTUAL 2009 - AC		GETED 2010	YTD 2010	2011 - RECOMD	
	AMOUNT FTE AMOUNT	FTE AMOUNT	ETE ACTA	AMT ESTAMT	AMOUNT FT	AMOUNT FTE
275	EXTRA HELP					
	67,675 95,302	104,20	3	37,043 105,086	20,000	20,000
299	PAYROLL TAXES AND FRINGES	· · · · · · · · · · · · · · · · · · ·			\$\$\$\$\$\$\$\$# <b>~!~</b> \$	
	410,319 406,513	428,28	5 39	96,645 417,164	578,814	578,814
	55 等株。				74	
1 1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CLASS: 05 PERSONAL SERVICES					
	1,138,063 13.97 1,192,219	) 13.97 1,231,62	7 13.97 1,13	35,136 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 EXPENS	SE				
(1)	4,497	6,50	0	6,388 6,500	5,250	5,250
305	SPECIAL DEPARTMENT SUPPLIES					
	6,996 6,235	6,50	0	5,857 6,500	6,660	6,660
	MEMBERSHIP FEES					
	448 775	5 80	0	617 800	3,500	3,500
308	PERIODICALS & SUBSCRIPTIONS	er xx. 2 x x 400,000,000,000 x x x x x x 1000000000000	27 332772. V			ASSOCIATION AND A PROPERTY OF
					400	400
	COMPUTER EQUIPMENT					
5,000,000,000,000	7,209 2,165	5 16	0	160		
318	COMPUTER SOFTWARE	Sec. 20 martin 1988 Sec. Sec.	**************************************			
	4,368	}				
321	TRAVEL AND SUBSISTENCE		20 (T. 1. ) THE CONTROL OF THE CONT		000	600
205	COMMUNITY EVENTS EXPENSE		Na San		900	900
320	COMMUNITY EVENTS EXPENSE				100	100
326	TRAINING				100	PUU
520	3,645 4,532	2 3,37	5	2,850 3,375	6,430	6,430
328	MEALS & RELATED EXPENSE	- 0,07		_,~~	V1 100	0,100
023	9	9	0	40	350	350
200	and the second of the second o		7 (4)	ľ	~~~	<b>777</b>

#### **BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND DEPT: 85 PUBLIC WORKS - OPERATIONS

FUND:		· · · · · · · · · · · · · · · · · · ·	IC MOKKS - OPEKA	*****************		
OBU		2010 BUDGETED	2010 YTD		OLL - RECOM	
	AMOUNT FTE AMOUNT FTE	AMOUNT FTE	ACT AMT	STAMT A	VOUNT F	E AMOUNT FTE
330	MILEAGE REIMBURSEMENT					
	104 . 2012				150	150
341	COMMUNICATIONS EXPENSE		e envelopition and a second	#44.HM.M.		
					3,000	3,000
351	UTILITIES EXPENSE				W.C. (1, 19)	
	33,118 47,582	65,000	48,288	60,000	65,000	65,000
	BVTN RESOURCE CENTER EXPENSE					
	5,257 6,993	4,500	4,062	4,500		
353	COMMUNITY CTR BLDG MAINT EXPNS					
E.	6,315 6,982	7,200	6,970	7,700		
354	HARVEST COURT EXPENSE	mistrotowow.com.com.com.com.com.com.com.com.com.com	·	NAME OF THE PROPERTY OF THE PR		- CTTMPS TO SOME MAN AND A STREET
	726 4,900	9,375	723	1,375		
356	KIOSK MAINTENANCE EXPENSE		win			
	55	590		200		
	UNIFORMS & SPECIAL CLOTHING			200		
***********	2,421 2,051	2,800	1,669	2,000	3,200	3,200
381	BUILDING EXPENSE		Marine San Association (Association Section	BOSSEL CONTRACT		
	39,379 41,410	67,000	65,993	60,000		
382	GROUNDS MAINTENANCE	0.000			0.000	0.000
204	8,230 6,673	9,000	5,487	9,000	9,000	9,000
	BUILDING MAINTENANCE PROJECTS 70.818 80.627	176,000	88,203	191,000		
\$240.57 CMS \$10000	CHEMICAL & LABORATORY SUPPLIES	170,000	00,203	191,000		
419	12,821 16,254	17.000	14,123	17,000	8,500	8,500
420	LANDSCAPE MAINTENANCE	17,000	14,120	17,000	0,000	0,000
720	133,351 69,559	75,000	65,228	75,000	75,000	75,000
421	STREET FURNITURE EXPENSE		771			
	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
38803523054-54-P-5					www.commonweal.com/	

#### **BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

TOND.	OUT GENERAL TOND		DEIT. 05 TODE	IC WORKS OF ERV	TONS		
081		2009 - ACTUAL	2010 BUDGETED			2011 - RECOMI	
	AMOUNT FTE	AMOUNT FTE	AMOUNT FTE	ACT AMT E	STAMT A	MOUNT FT	E AMOUNT FTE
424	CITY PARK FACILITY M	IAINT EXP					
	63,778	33,849	35,450	31,681	35,450	10,000	10,000
425	DUMPING EXPENSES						
244	14,640		20,000	15,765	20,000	20,000	20,000
	THE ROUND PLAZA MA				districtive Commencer		
	18,358		10,305	7,174	10,305	14,000	14,000
437	WESTGATE PARK EXP	en an P. Silver and A. Silver					
461	SPECIAL EXPENSE	47,832	60,000	126	126		
401	152	195	450	195	275	50	50
511	PROFESSIONAL SERV	Management of the second of th	400	190	213	30	Ju
· · · ·	31,052	CONTRACTOR STATE AND ADDRESS OF THE PARTY OF	34,000	34,857	34,000	32,000	32,000
536	MAINTENANCE CONTR		<b>3</b> 000 <b>24</b>	*	•		
	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
ΤΟΤΔΙ	. CLASS: 10 MATERIAL	S & SERVICES					
	486,567	455,515	647,685	430,974	580,156	276,515	276,515
	S: 15 CAPITAL OUTLAY	,					
	VEHICLES						
	24,308	79,853					
888885 C85 3 7 11 1	EQUIPMENT	79,033					
0, 1	6,599	6,426					
		······································	# ((()				
	CLASS: 15 CAPITAL C						
	30,907	86,279					
CLASS	S: 25 TRANSFERS						
804	TRSFR - OPERATIONS				Sugar Sauces and Sauces and Sauces		::::::::::::::::::::::::::::::::::::::
	123,922	97,988	120,748	110,686	120,748	146,524	146,524

#### **BUDGET PREPARATION WORKSHEET SUMMARY**

Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

	OBJ 2008 - ACTUAL AMOUNT FTE	2009 - ACTUAL AMOUNT FTE	2010 BUDGETED AMOUNT FTE		2010 STAMT	2011 - RECOMD AMOUNT FTE	2011 ADOPTED AMOUNT FTE	
	817 TRSFRS TO GARAGE F 79,746	FUND 98,135	114,135	87,286	114,135	104,671	104,671	
	TOTAL CLASS: 25 TRANSFER	RS 196,123	234,883	197,972	234,883	251,195	251,195	-
	CLASS: 30 OTHER  996 CONTINGENCY - EQUII	P REPLACEMT						
) )	TOTAL CLASS: 30 OTHER		133,000			220,000	220,000	
ベスコ	TOTAL CLASS. 30 OTHER		133,000			220,000	220,000	
	TOTAL DEPARTMENT: 85 PI 1.859.205 13.97	UBLIC WORKS - OPEF 1,930,136 13.9		1,764,082	2,031,288	2,308,489 18.22	2,308,489 18.2	22

Monday, June 28, 2010 1:27 PM Page 58 of 200

City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

10.000000000000000000000000000000000000	SRAM: U/UI SITE DEVELOPMENT			
OBT	2008 - ACTUAL 2009 - ACTUAL AMOUNT FTE AMOUNT FTE	2010 BUDGETED   2010   2011 - REC   AMOUNT   FTE   EST AMT   AMOUNT	OMD 2011 ADO FTE AMOUNT	
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			
127	ENGINEERING GONOT INCLEGRON	183,942	3.00 183,942	3.00
200	DI ANG DEVIEWED ENGINEEDING			
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	222 116	
TOTAL	.CLASS: 05 PERSONAL SERVICES	223,110	223,116	
		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	2.400	2.460	
307	MEMBERSHIP FEES	2,160	2,160	
307	WEWDERSHIP LES	2,500	2,500	
308	PERIODICALS & SUBSCRIPTIONS			
		400	400	
321	TRAVEL AND SUBSISTENCE			
		900	900	
325	COMMUNITY EVENTS EXPENSE			
200	TRAINING	100	100	
326	TRAINING	4.430	4,430	
		7, 100	., 100	

Budget Preparation - 2011

#### **BP WORKSHEFT & 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

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

PLANS REVIEWER - ENGINEERING 206

SUPPORT SPECIALIST 2 221

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 OPERATERS 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

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

COMMUNITY EVENTS EXPENSE 325

**OPEN HOUSE DISPLAY PREPARATION \$100** 

**TRAINING** 326

> 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

Budget Preparation - 2011

**BP WORKSHEET & JUSTIFICATION** 

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

0BJ	2008 - ACTUAL   2009 - ACTUAL   2010 BUDGETED   2010   AMOUNT   FTE   AMOUNT   FTE   EST AMT	2011 - RECOMD AMOUNT FTE	
328	MEALS & RELATED EXPENSE	200	200
330	MILEAGE REIMBURSEMENT	300 150	300 150
341	COMMUNICATIONS EXPENSE	3,000	3,000
361	UNIFORMS & SPECIAL CLOTHING	400	400
7. 8	CLASS: 10 MATERIALS & SERVICES	15,340	15,340
804	TRSFR - OPERATIONS ADMIN	37,725	37,725
817	TRSFRS TO GARAGE FUND	20,233	20,233
	CLASS: 25 TRANSFERS  : 30 OTHER	57,958	57,958
996	CONTINGENCY - EQUIP REPLACEMT	93,500	93,500
	CLASS: 30 OTHER PROGRAM: 0701 SITE DEVELOPMENT DIVISION	93,500	93,500
		836,224 7.0	00 836,224 7.00

#### . .

#### **BP WORKSHEET & JUSTIFICATION**

Budget Preparation - 2011 FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

TROUGHAN. 0701 SITE DEVELOT MENT 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

817

AIRTIME FOR 6 CELL PHONES, CELLULAR PHONE AIRTIME FOR ONE BLACKBERRY \$3,000

361 UNIFORMS & SPECIAL CLOTHING

TRSFRS TO GARAGE FUND

HARD HATS AND SAFETY VESTS FOR SITE VISITS, FOUL WEATHER AND SAFETY GEAR (4+PEOPLE) \$400



996 CONTINGENCY - EQUIP REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT



City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS PROGRAM: 0772 LANDSCAPE MAINTENANCE

OBJ		2009 - ACTU MOUNT		2010 BUDGE AMOUNT			2011 - RECO		2011 ADOP MOUNT	TED FTE
CLASS	: 05 PERSONAL SERVIC	ES								
107	PUBLIC WORKS MANAG	ER 2								
	21,044 .27	21,700	.27	22,530	.27	21,700	23,195	.27	23,195	.27
154	VECTOR PROGRAM COC 58,309 1.00	ORDINATOR 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 TECHNICIA 225,229 6.00	N 246,593	6.00	259,445	6.00	259,288	273,807	6.00	273,807	6.00
188	INVENTORY CONTROL T	ECHNICIAN								
	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 FF	RINGES								
200	263,996	269,186		285,842		274,315	355,698		355,698	
TOTAL	CLASS: 05 PERSONAL S 720,423 9 22	ERVICES 772,949	9.22	806,136	9.22	793,459	891,353	11.22	891,353	11.22
CLASS	: 10 MATERIALS & SERV	ICES			24.948882.4463		0.850 (1.380)		**************************************	
304	DEPARTMENT EQUIPME	NT EXPENS	E							
	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	4,500								
020	945	1,957		2,000		2,000	2,000		2,000	
328	MEALS & RELATED EXPE	ENSE								
		9		50		10	50		50	
351	UTILITIES EXPENSE	47.500		05.000		00.000	05.000		05.000	
261	33,118	47,582		65,000		60,000	65,000		65,000	
361	UNIFORMS & SPECIAL CI 2,421	2,051		2,800		2,000	2,800		2,800	
382	GROUNDS MAINTENANC			·		•	•			
	8,230	6,673		9,000		9,000	9,000		9,000	
				033 <b>6</b>						
Monda	y, June 28, 2010 12:30 PM								Page	223 of 67

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. 99,000

Monday, June 28, 2010 12:30 PM

City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS PROGRAM: 0772 LANDSCAPE MAINTENANCE

		PE MAINTEN				
OE		09 - ACTUAL	2010 BUDGETED AMOUNT FTE		011 - RECOMD	
	AMOUNT FTE AM	OUNT FIE	AMOUNT FIE	EST AMT A	MOUNT   FTE	AMOUNT FTE
419	CHEMICAL & LABORATOR					
	12,821	16,254	17,000	17,000	8,500	8,500
420	LANDSCAPE MAINTENANC 133,351	3E 69,559	75,000	75,000	75,000	75,000
404	CTDEET ELIDNITUDE EVDE	ENICE				
421	STREET FURNITURE EXPE 2,388	7,373	5,000	2,850	3,000	3,000
423	GRAFFITI REMOVAL EXPE	NSE				
10.4	4,865	3,766	8,000	8,000	8,000	8,000
424	CITY PARK FACILITY MAIN 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 18,358	EXPENSE 3,076	10,305	10,305	14,000	14,000
	·	,	, 5, 555	. 5,555	,	,
437	WESTGATE PARK EXPENS	SE 47,832	60,000	126		
461	SPECIAL EXPENSE					
			50	50	50	50
511	PROFESSIONAL SERVICES 29,754	S 19,699	34,000	34,000	32,000	32,000
		10,000	01,000	01,000	02,000	02,000
551	RENTS AND LEASES 286	228	1,500	1,500	1,525	1,525
TOTAL	CLASS: 10 MATERIALS & S		,	,		
	335,309	288,609	356,455	288,591	261,175	261,175
CLASS	: 15 CAPITAL OUTLAY					
641	VEHICLES 24,308	48,295				
671	EQUIPMENT	10,200				
	6,599	6,426				
TOTAL	CLASS: 15 CAPITAL OUTL	Assessment on the second of	n lan um him innosta næmm	WOOD FOR THE STREET STREET	Marianto Carrillana C.A.	PRESENTATION OF THE PARTY OF THE
01.400		54,721				
804	: 25 TRANSFERS TRSFR - OPERATIONS ADI	MIN				
001	78,704	64,673	79,692	79,692	108,799	108,799
817	TRSFRS TO GARAGE FUN		0.4.700	04.700	0.4.400	0.4.400
	64,874	82,595	94,780	94,780	84,438	84,438
TOTAL	CLASS: 25 TRANSFERS	54500588 55.5 °	MARKO WHAS IN MINISTER OF THE TOTAL			
		147,268	174,472	174,472	193,237	193,237
CLASS 996	: 30 OTHER CONTINGENCY - EQUIP RE	FPLACEMT				
550	SOM THE CLIVE I - LIQUIT NE	-, L/VCLIVIT	109,000		126,500	126,500
TOTAL	CLASS: 30 OTHER		0338			
Monda	ay, June 28, 2010 12:30 PM					Page 225 of 6

Page 225 of 674

#### **BP WORKSHEET & JUSTIFICATION**

Budget Preparation - 2011

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 TRSFRS TO GARAGE FUND

ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE AND REPLACEMENT) PROVIDED BY THE GARAGE FUND

996 CONTINGENCY - EQUIP REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT

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   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: 12

City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 85 PUBLIC WORKS - OPERATIONS PROGRAM: 0772 LANDSCAPE MAINTENANCE

FROGRAM, 0772 LANDSCAFE MAINTENANCE
OBJ OBJECT DESCRIPTION
JUSTIFICATIONS
48 (大型) 表 [1] 自由 (1) 自
### / Part

Budget Preparation - 2011

**BP WORKSHEET & JUSTIFICATION** 

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0685 SITE DEVELOPMENT SERVICES DIV

03	2008 - ACTUAL 2009 - ACTUAL			2010 2011	- RECOMD 2011 ADOPTED
	AMOUNT   FTE   AMOUNT   FTE	AMOUNT		STAMT AMOU	
CLASS	S: 05 PERSONAL SERVICES				
051	CITY ENGINEER				
		50 54,783	.50	54,726	
053	SENIOR ENGINEER 89,930 1.00 92,749 1.0	00 92,750	1.00	92,750	
	30,00000 02,710 1	50 52,750	1.00	02,700	
123	ENGINEERING TECH 2	20 101 202	2.00	102.605	
206	89,323 2.00 96,454 2.0 PLANS REVIEWER - ENGINEERING	00 101,362	2.00	102,605	
200	61,452 1.00 64,504 1.0	00 64,404	1.00	64,529	
221	SUPPORT SPECIALIST 2				
	43,830 1.00 45,197 1.0	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		Zareniu - Vola	886.8 <del>8828.8</del> 8.12.1.19.19.19.19.19.19.1	
	488,502 5.50 521,071 5.5	50 537,701	5.50	537,154	
	5: 10 MATERIALS & SERVICES				
303	OFFICE FURNITURE & EQUIPMENT	200		32	
305	SPECIAL DEPARTMENT SUPPLIES 82 123	200		50	
307	MEMBERSHIP FEES	200		30	
307	613 345	900		891	
308	PERIODICALS & SUBSCRIPTIONS				
		100			
317	COMPUTER EQUIPMENT				
0.4.0	8,165				
318	COMPUTER SOFTWARE 20,264				
321	TRAVEL AND SUBSISTENCE				
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	400			
326	TRAINING				
	122 522	1,300		800	
328	MEALS & RELATED EXPENSE	222			
222	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	CM-No-CM-6			
TOT::	1,091 30,020	4,148		2,234	
TOTAL	PROGRAM: 0685 SITE DEVELOPMENT S	SERVICES BIY42	2		

# Budget Preparation - 2011

#### **BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0685 SITE DEVELOPMENT SERVICES DIV

11001011110000 0112 0212201112111	021(71020 017
	And the state of the Martin Company of the Company
OBJ OBJECT DESCRIPTION	
	100 A
JUSTIFICATIONS	
3031113-04120115	

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
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

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

	UDGETED 2010 2011 - RECOMD 2011 ADOPTED IT FTE EST AMT AMOUNT FTE AMOUNT FTE
489,593 5.50 551,091 5.50 541,8	849 5.50 539,388

City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

Budget Preparation - 2011

#### **BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

ОВЈ		DUNT FTE	2010 BUDGE	TED 2010 FTE EST AMT	2011 - RECOMD   2011 ADOPTED   AMOUNT   FTE   AMOUNT   FTE
CLASS	: 05 PERSONAL SERVICES	3			
124	ENGINEERING CONST INSI 319,580 6.00 2	PECTOR 244,668 6.0	00 248,815	6.00 235,323	
191	ENGINEERING SERVICES I 34,008 .50	MANAGER 37,757 .5	50 12,170	13,634	
299	PAYROLL TAXES AND FRIM 177,798	NGES 128,595	140,825	122,171	
TOTAL	CLASS: 05 PERSONAL SER	RVICES		70 AV-	
	531,386 6.50 4	411,020 6.5	0 401,810	6.00 371,128	
CLASS	: 10 MATERIALS & SERVIC	ES			
303	OFFICE FURNITURE & EQU	JIPMENT	300		
304	DEPARTMENT EQUIPMENT 78	EXPENSE 20	500	100	
305	SPECIAL DEPARTMENT SU 173	JPPLIES 464	1,960	1,960	
307	MEMBERSHIP FEES 330	240	610	400	
308	PERIODICALS & SUBSCRIP	PTIONS	300		
317	COMPUTER EQUIPMENT 196	12,387	300	211	
318	COMPUTER SOFTWARE	5,944			
321	TRAVEL AND SUBSISTENC	Ε	375		
326	TRAINING 345	630	2,040	1,300	
328	MEALS & RELATED EXPEN	9E	200		
330	MILEAGE REIMBURSEMEN	Т	100		
341	COMMUNICATIONS EXPEN	ISE 2,274	2,495	2,300	
361	UNIFORMS & SPECIAL CLC 148	THING 112	350	150	
	CLASS: 10 MATERIALS & S 3,542 : 25 TRANSFERS	ERVICES 22,071	9,530	6,421	
804	TRSFR - OPERATIONS ADM 1,150	/IN 1,080	103,721	103,721	

City of Beaverton - Finance Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

0	1:	0	: 1	3	T	3	33			Ĩ	C	ľ	
					T.	l	П	ľ	Œ.	Œ		g	

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

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

804 TRSFR - OPERATIONS ADMIN

**UNIFORMS & SPECIAL CLOTHING** 

361

#### **BP WORKSHEET & JUSTIFICATION**

Budget Preparation - 2011

FUND: 001 GENERAL FUND

DEPT: 80 PUBLIC WORKS - ENGINEERING

PROGRAM: 0701 SITE DEVELOPMENT DIVISION

0193	2008 - ACTUAL	2009 - ACTUAL	2010 BUDG	ETED 2010	2011 - RECOMD	2011 ADOPTED
	AMOUNT FTE	AMOUNT FTE	AMOUNT	FTE EST AMT	AMOUNT FTE	AMOUNT FTE
817	TRSFRS TO GARAGE	FUND				
	20,055	16,463	13,139	13,139		
TOTAL	CLASS: 25 TRANSFE	RS				
	21,205	17,543	116,860	116,860		
CLASS	: 30 OTHER					
996	CONTINGENCY - EQU	JIP REPLACEMT				
			85,000			
TOTAL	CLASS: 30 OTHER					
			85,000			
TOTAL	PROGRAM: 0701 SIT	E DEVELOPMENT [	DIVISION			
	556,133 6 50	450,634 6.5	0 613,200	6.00 494,409		

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 TRSFRS TO GARAGE FUND

996 CONTINGENCY - EQUIP REPLACEMT