

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD	2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
002	MAYOR											
	141,052	1.00	132,674	1.00	142,186	1.00	131,830	142,184	141,306	1.00	141,306	1.00
048	VOL. & DIVERSITY OUTREACH COORD											
									54,082	1.00		
050	ASST DIRECTOR - GENERAL SERV.											
			90,507	1.00	97,887	1.00	90,719	97,846	99,355	1.00	99,355	1.00
052	EMERGENCY MANAGER											
	74,688	1.00	74,689	1.00	76,894	1.00	71,298	76,899	78,053	1.00	78,053	1.00
064	PROPERTY & FACILITIES MANAGER											
					75,749	1.00	69,744	75,769	83,992	1.00	83,992	1.00
066	ASSISTANT TO MAYOR											
	140,027	1.00	108,245	1.00	122,275	1.00	112,565	122,278	130,313	1.00	130,313	1.00
077	PROGRAM MANAGER											
	250,167	3.50	216,421	3.00	225,913	3.00	210,072	224,878	231,353	3.00	231,353	3.00
078	ADMINISTRATIVE ASSISTANT											
	91,282	2.00	107,533	2.00	112,479	2.00	107,945	113,189	112,292	2.00	54,863	1.00
080	SENIOR PROGRAM MANAGER											
	89,381	1.00	46,990	.60	50,830	.60	47,104	50,806	121,872	1.35	121,872	1.35
090	ECONOMIC DEVELOPMENT MANAGER											
	92,749	1.00	92,748	1.00				732				
091	ECONOMIC DEVELOP PROJECT COORD											
	64,394	1.00	64,397	1.00				508				
094	BUSINESS SVCS & PLANT MANAGER											
	75,638	.75	77,412	.75								
098	WASTE REDUCTION PROGRAM COORD											
	57,332	1.00	42,669	1.00	55,727	1.00	46,209	50,085	54,233	1.00	54,233	1.00
104	BUSINESS ANALYST PROGRAMMER											
	74,688	1.00			76,894	1.00	71,298	76,309	78,053	1.00	78,053	1.00

0029

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD	2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
111	PUBLIC WORKS MANAGER 1											
					6,482		6,482	6,482				
151	ADMINISTRATIVE ANALYST											
	69,103	1.00	71,013	1.00				572				
156	FACILITIES MAINTENANCE LEAD											
					62,630	1.00	62,082	62,292	67,218	1.00	67,218	1.00
183	PROG COORDINATOR MEDIATION SER											
	37,374	1.00	54,635	1.00	59,216	1.00	52,295	57,417	59,342	1.00	59,342	1.00
185	FACILITIES MAINT TECH											
					148,666	3.00	141,288	148,203	155,508	3.00	155,508	3.00
186	PROGRAM COORDINATOR											
	81,753	1.50	190,184	3.50	226,486	3.80	221,916	236,908	245,014	3.80	307,618	4.80
190	BUSINESS DEVELOPMENT LIAISON											
			66,649	1.00				604				
204	EXECUTIVE ASSISTANT											
	68,190	1.00	64,473	1.00	66,304	1.00	67,838	68,301	70,527	1.00	70,527	1.00
210	EMERGENCY MGMT PROGRAM COORD											
	59,926	1.00	61,073	1.00	61,693	1.00	59,563	61,695	62,623	1.00	67,219	1.00
220	PUBLIC INFORMATION MANAGER											
	83,659	1.00	82,634	1.00	82,737	1.00	52,741	59,897	90,282	1.00	96,786	1.00
221	SUPPORT SPECIALIST 2											
	177,884	4.63	222,136	5.63	281,524	6.63	269,696	295,324	314,903	6.63	314,903	6.63
237	CODE COMPLIANCE OFFICER											
	104,041	2.00	55,311	1.00	61,040	1.00	55,063	59,532	62,893	1.00	62,893	1.00
239	SUPPORT SPECIALIST 1											
	39,501	1.00	41,654	1.00	4,016		3,770	3,770				
256	BUSINESS RELATIONS LIAISON											
			68,137	1.00	82,725	1.00	76,295	82,320				
262	COMMUNICATIONS SPECIALIST											
									52,734	1.00		

0030

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD	2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
275	EXTRA HELP											
	2,737		90,450		124,451		81,572	115,053	185,745		185,745	
299	PAYROLL TAXES AND FRINGES											
	825,854		918,848		1,045,396		973,194	1,001,846	1,186,968		1,112,035	
TOTAL CLASS: 05 PERSONAL SERVICES												
	2,701,420	28.38	3,041,482	31.48	3,350,200	33.03	3,082,579	3,291,699	3,738,661	34.78	3,573,187	32.78
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE											
	7,145		6,500		6,450		6,489	5,900	7,400		7,400	
302	POSTAGE EXPENSE											
	2											
303	OFFICE FURNITURE & EQUIPMENT											
			6,427		5,450		818	30	6,162		6,162	
304	DEPARTMENT EQUIPMENT EXPENSE											
	29,507		14,317		23,892		18,480	14,951	4,600		4,600	
305	SPECIAL DEPARTMENT SUPPLIES											
	1,241		576		2,500		1,708	1,755	3,600		3,600	
307	MEMBERSHIP FEES											
	20,060		22,817		12,885		12,039	13,769	26,570		26,570	
308	PERIODICALS & SUBSCRIPTIONS											
	2,418		3,430		4,920		4,988	5,270	6,080		6,080	
314	OUTSIDE REPRODUCTION EXPENSES											
	4				50		50	100	100		100	
316	ADVERTISING, RECORDING & FILING											
	26,330		26,246		15,700		12,566	11,000	12,000		12,000	
317	COMPUTER EQUIPMENT											
	8,085		5,845		31,523		9,663	11,660	3,739		3,739	
318	COMPUTER SOFTWARE											
	27,656		27,481		820		719	815	3,200		3,200	

0031

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD		2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL AND SUBSISTENCE											
	13,803		24,725		26,200		20,137	21,450	23,250		23,250	
325	COMMUNITY EVENTS EXPENSE											
					99,300		87,482	87,750	92,710		104,410	
326	TRAINING											
	12,363		16,257		16,250		10,657	11,650	19,650		19,650	
328	MEALS & RELATED EXPENSE											
	20,208		27,090		23,176		20,295	16,700	25,736		25,736	
330	MILEAGE REIMBURSEMENT											
			591		300		61	175	1,650		1,650	
341	COMMUNICATIONS EXPENSE											
	4,923		7,193		8,964		7,640	8,512	8,164		8,164	
352	BVTN RESOURCE CENTER EXPENSE											
					4,716		4,307	4,500	19,500		19,500	
353	COMMUNITY CTR BLDG MAINT EXPNS											
					8,218		8,892	7,500	17,200		17,200	
354	HARVEST COURT EXPENSE											
					9,400		2,331	2,000	17,000		17,000	
355	CERT PROGRAM EXPENSE											
	5,621		9,780		16,353		8,010	6,503	8,000		8,000	
356	KIOSK MAINTENANCE EXPENSE											
					500			100	200		200	
361	UNIFORMS & SPECIAL CLOTHING											
					900		804	900	900		900	
371	EQUIPMENT OPER & MAINT EXPENSE											
					500				100		100	
377	PUBLIC RELATIONS EXPENSE											
	5,766		4,633		2,193		1,764	1,688	1,935		1,935	
381	BUILDING EXPENSE											
					50,400		48,511	45,400	47,000		47,000	

0032

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD	2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
384	BUILDING MAINTENANCE PROJECTS											
					165,200		144,374	165,200	476,950		476,950	
412	ELECTRIC AUTO CHG STATION EXP											
					25,000		25,888	5,000	5,000		5,000	
459	CELEBRATION PARADE											
	58,938		69,459		55,200		53,492	54,631	58,000		58,000	
461	SPECIAL EXPENSE											
	159,387		164,897		300,796		214,712	220,445	227,277		227,277	
469	SENIOR PROTECTION GRANT											
	4,084											
474	SISTER CITY EXPENSE											
	13,562		10,748		29,198		14,666	13,850	43,875		43,875	
481	OTHER EXPENSES											
	1,367		708		32,115		862	1,115	29,348		29,348	
511	PROFESSIONAL SERVICES											
	453,560		782,243		441,375		350,411	335,731	438,200		438,200	
525	PMTS TO OTHER GOVT AGENCIES											
	5,372		5,696		12,784		12,120	12,000	13,504		13,504	
536	MAINTENANCE CONTRACTS											
	50		50		8,550		7,940	8,550	8,790		8,790	
551	RENTS AND LEASES											
	3,981		4,154		16,286		13,344	12,954	11,093		11,093	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	885,433		1,241,863		1,458,064		1,126,220	1,109,554	1,668,483		1,680,183	
CLASS: 15 CAPITAL OUTLAY												
631	COMMUNICATION EQUIPMENT											
	21,004				15,617		15,606	17,010				
641	VEHICLES											
					45,000		13,172	15,000	30,000		30,000	

0033

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011 YTD	2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 15 CAPITAL OUTLAY

21,004 60,617 28,778 32,010 30,000 30,000

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

437,364 493,337 480,237 302,111 385,156 426,880 426,880

817 TRSFERS TO GARAGE FUND

7,948 8,401 19,929 21,010 19,929 26,928 26,928

TOTAL CLASS: 25 TRANSFERS

445,312 501,738 500,166 323,121 405,085 453,808 453,808

0034

CLASS: 30 OTHER

996 CONTINGENCY - EQUIP REPLACEMT

28,000 31,800 31,800

TOTAL CLASS: 30 OTHER

28,000 31,800 31,800

TOTAL DEPARTMENT: 10 MAYOR'S OFFICE

4,053,169 28.38 4,785,083 31.48 5,397,047 33.03 4,560,698 4,838,348 5,922,752 34.78 5,768,978 32.78

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

002	MAYOR	141,052	1.00	132,674	1.00	142,186	1.00	142,184	141,306	1.00	141,306	1.00
204	EXECUTIVE ASSISTANT	68,190	1.00	64,473	1.00	66,304	1.00	68,301	70,527	1.00	70,527	1.00
256	BUSINESS RELATIONS LIAISON			68,137	1.00							
299	PAYROLL TAXES AND FRINGES	72,228		94,885		74,765		65,299	70,930		70,930	

TOTAL CLASS: 05 PERSONAL SERVICES

		281,470	2.00	360,169	3.00	283,255	2.00	275,784	282,763	2.00	282,763	2.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	1,416		822		1,000		1,000	750		750	
303	OFFICE FURNITURE & EQUIPMENT			687		1,350			500		500	
307	MEMBERSHIP FEES	55		392		1,300		1,800	4,750		4,750	
308	PERIODICALS & SUBSCRIPTIONS	146										
317	COMPUTER EQUIPMENT			277								
321	TRAVEL AND SUBSISTENCE	5,707		10,125		11,000		11,000	12,000		12,000	
326	TRAINING	480		573		1,050		1,050	1,900		1,900	
328	MEALS & RELATED EXPENSE	2,972		3,327		2,500		2,500	3,000		3,000	
341	COMMUNICATIONS EXPENSE	1,346		2,472		2,920		2,500	1,920		1,920	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 002 MAYOR
 ESTIMATED REFLECTS THE INCLUSION OF THE MONTHLY VEHICLE ALLOWANCE THAT IS PROCESSED THROUGH PAYROLL FOR TAX PURPOSES AND IS THEN TRANSFERRED TO ACCOUNT 461. FY08-09 REFLECTS POSITION BEING 100% ALLOCATED TO PROGRAM 0521. FY 08-09 REFLECTS PAYMENT OF ACCRUED VACATION AT SEPARATION FOR MAYOR'S POSITION. FY 11-12 PROPOSED REFLECTS CASH-OUT OF 40 HOURS OF PTO.
- 204 EXECUTIVE ASSISTANT
 EFFECTIVE FY 08-09 POSITION TRANSFERRED FROM PROGRAM 0522
- 256 BUSINESS RELATIONS LIAISON
 FY 09-10 REFLECTS A REALLOCATION OF FUNDING FROM A VACANT AND UNFILLED SENIOR PLANNER POSITION FOR A BUSINESS RELATIONS LIAISON POSITION THAT WILL DEVELOP AND MAINTAIN EXTERNAL MEDIA COMMUNICATIONS AND RELATIONS
 FY 10-11 REFLECTS POSITION TRANSFERING TO PROGRAM 0522 IN THE MAYOR'S OFFICE.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 56.32% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 28.82% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 17.07% FOR RETIREMENT CONTRIBUTIONS (18.29% PERS OR 14.25% OPSRP GENERAL OR 16.96% OPSRP POLICE), AND 4.40% IN OTHER TAXES (UNEMPLOYMENT LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 27.50% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$750
- 303 OFFICE FURNITURE & EQUIPMENT
 FURNITURE AND EQUIPMENT TO FINISH REDESIGN OF OFFICE \$500
- 307 MEMBERSHIP FEES
 OREGON MAYORS ASSOCIATION \$200; BEAVERTON ROTARY \$230; WASHINGTON COUNTY PUBLIC AFFAIRS FORUM \$50; ARBOR DAY FOUNDATION \$20; BEAVERTON ARTS FOUNDATION \$1,000; OREGON LEAGUE OF MINORITY VOTE \$350; CHAMBER OF COMMERCE (MOVED FROM PROGRAM 0522) \$2,000; WESTSIDE ECONOMIC ALLIANCE \$900
- 308 PERIODICALS & SUBSCRIPTIONS
 NO APPROPRIATION REQUESTED FOR FY 11-12
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED FOR FY 11-12
- 321 TRAVEL AND SUBSISTENCE
 NLC CONGRESSIONAL CITIES CONFERENCE, LOC - LOCAL, US CONFERENCE OF MAYORS, ICMA \$6,500; OREGON MAYORS ASSOCIATION CONF \$500; NATIONAL LEAGUE COMMITTEE WORK \$1,000; GOVERNMENT RELATIONS BUSINESS DEVELOPMENT \$4,000
- 326 TRAINING
 SEMINARS, ADMIN MGMT, LOC CONF, CONGRESSIONAL CITIES CONF, OREGON MAYOR'S CONF, ICMA US CONFERENCE OF MAYORS \$1,900
- 328 MEALS & RELATED EXPENSE
 WASH CO AND METRO MANAGERS MTGS, INTERGOVERNMENTAL AND REGIONAL MTGS LOCAL MTGS AND CONFERENCES \$3,000
- 341 COMMUNICATIONS EXPENSE
 MONTHLY EXPENSE FOR BLACKBERRY DEVICE FOR TWO STAFF AND OTHER COMMUNICATION \$1,920

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE										
	4,200		4,200		6,462		5,940	5,940		5,940	
481	OTHER EXPENSES										
	1,293		700		1,115		1,115	1,348		1,348	
511	PROFESSIONAL SERVICES										
	15,525		29,090		45,000			30,000		15,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	33,140		52,665		73,697		26,905	62,108		47,108	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	12,578		8,807		15,928		12,775	12,531		12,531	
TOTAL CLASS: 25 TRANSFERS											
	12,578		8,807		15,928		12,775	12,531		12,531	
TOTAL PROGRAM: 0521 MAYOR'S ADMINISTRATION											
	327,188	2.00	421,641	3.00	372,880	2.00	315,464	357,402	2.00	342,402	2.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 461 SPECIAL EXPENSE
\$495 MONTHLY VEHICLE ALLOWANCE FOR MAYOR
FY 10-11 REFLECTS INCREASED MONTHLY VEHICLE ALLOWANCE FOR THE MAYORAL POSITION FROM
\$350 PER MONTH TO \$495 PER MONTH EFFECTIVE JULY 1, 2010. \$5,940
- 481 OTHER EXPENSES
ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE: INCLUDES DEPTS. 10, 12, 25, 708 (44.93 FTE @ \$30/EA) \$1,348
- 511 PROFESSIONAL SERVICES
LEADERSHIP FOCUS GROUPS AND TRAINING \$15,000
BUDGET AMENDMENT: TRANSFER CITIZEN'S SURVEY APPROPRIATION FROM MAYOR'S ADMIN PROGRAM
TO COMMUNITY INVOLVEMENT AND PUBLIC AFFAIRS PROGRAM

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

050	ASST DIRECTOR - GENERAL SERV.		90,507	1.00	97,887	1.00	97,846	99,355	1.00	99,355	1.00	
066	ASSISTANT TO MAYOR		140,027	1.00	108,245	1.00	122,275	130,313	1.00	130,313	1.00	
078	ADMINISTRATIVE ASSISTANT		91,282	2.00	107,533	2.00	112,479	54,863	1.00	54,863	1.00	
080	SENIOR PROGRAM MANAGER		89,381	1.00	46,990	.60	50,830	54,163	.60	54,163	.60	
104	BUSINESS ANALYST PROGRAMMER		74,688	1.00		1.00	76,309	78,053	1.00	78,053	1.00	
186	PROGRAM COORDINATOR		26,335	.50	85,479	1.50	102,484	105,515				
220	PUBLIC INFORMATION MANAGER		83,659	1.00	82,634	1.00	82,737	90,282	1.00	96,786	1.00	
221	SUPPORT SPECIALIST 2				30,023	1.00	77,582	49,100	1.00	49,100	1.00	
256	BUSINESS RELATIONS LIAISON						82,725	82,320	1.00			
262	COMMUNICATIONS SPECIALIST							52,734	1.00			
275	EXTRA HELP				40,792		33,700	47,600		47,600		
299	PAYROLL TAXES AND FRINGES		204,052		247,265		381,424	299,961		261,607		
TOTAL CLASS: 05 PERSONAL SERVICES			709,424	6.50	839,468	8.10	1,221,017	1,189,372	956,424	7.60	871,840	6.60

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE		1,274		1,747		2,000	2,000		2,000	
303	OFFICE FURNITURE & EQUIPMENT				565		2,900	30	1,000	1,000	

0039

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 050 ASST DIRECTOR - GENERAL SERV.

- 066 ASSISTANT TO MAYOR
 FY 08-09 REFLECTS TRANSFER OF 0.25 FTE FROM PROGRAM 0521 AND 0.25 FTE FROM PROGRAM 0657 TO ACCOUNT FOR 100% OF THE POSITION IN THE PROGRAM 0522.
 FY 08-09 REFLECTS 6 WEEK OVERLAP BETWEEN THE INCUMBENT AND THE NEW HIRE.

- 078 ADMINISTRATIVE ASSISTANT
 FY 11-12 REFLECTS TRANSFER OF 1.0 FTE ADMIN ASST FROM PROGRAM 0522 TO A NEW PRGRAM 0527- COMMUNITY EVENTS.

- 080 SENIOR PROGRAM MANAGER
 EFFECTIVE FY 08-09 POSITION TRANSFERRED FROM PROGRAMS 0525, 0655, 0659, IN THE GENERAL FUND AND PROGRAM 0721 IN THE REPROGRAPHICS FUND.
 THE FTE WAS BUDGETED AT .25 FTE IN EACH OF THESE PROGRAMS.

- 104 BUSINESS ANALYST PROGRAMMER
 FY 09-10 REFLECTS POSITION TRANSFERRED TO ISD FUND (603)
 FY 10-11 REFLECTS POSITION TRANSFERRED BACK TO PROGRAM 0522 FROM ISD FUND.

- 186 PROGRAM COORDINATOR
 EFFECTIVE FY 08-09 NEW .50 FTE PROGRAM COORDINATOR POSITION TO MANAGE THE SISTER CITIES PROGRAM.
 FY 09-10 REFLECTS A NEW PROGRAM COORDINATOR POSITION TO MANAGE AND COORDINATE THE VARIOUS COMMUNITY EVENTS CORRECTED WITH BUDGET AMENDMENT.
 FY 10-11 REFLECTS INCREASE OF .30 FTE TO SISTER CITIES PROGRAM COORDINATOR POSITION.
 FY 11-12 REFLECTS TRANSFER OF POSITIONS TO NEW PROGRAM 0527 COMMUNITY EVENTS IN THE MAYOR'S OFFICE.

- 220 PUBLIC INFORMATION MANAGER
 FY 10-11 ESTIMATE REFLECTS POSITION VACANCY AMENDED BY AMENDMENT PACKET NO. 1: POSITION RECLASSED FROM SALARY GRADE 14 TO 15.

- 221 SUPPORT SPECIALIST 2
 FY 09-10 REFLECTS 1 FTE SS2 POSITION TRANSFERRED FROM 001-12-0533 (GENERAL SERVICES) AND POSITION VACANCY FOR PART OF THE FISCAL YEAR.
 FY 10-11 REFLECTS NEW 1 FTE SUPPORT SPEC 2 POSITION FOR COMMUNITY EVENTS.
 FY 11-12 REFLECTS TRANSFER OF 1 FTE SUPPORT SPEC 2 TO A NEW PROGRAM 0527 COMMUNITY EVENTS.

- 256 BUSINESS RELATIONS LIAISON
 FY 10-11 REFLECTS POSITION TRANSFERRING FROM PROGRAM 0521 TO 0522 IN THE MAYOR'S OFFICE
 FY 11-12 REFLECTS POSITION TRANSFERRING FROM MAYOR'S OFFICE, PROGRAM 0522, TO ECONOMIC & CAPITAL DEVELOPMENT, PROGRAM 0654.

- 262 COMMUNICATIONS SPECIALIST
 FY 11-12 REFLECTS NEW 1 FTE COMMUNICATIONS SPECIALIST POSITION AMENDED BY AMENDMENT PACKET NO. 2: POSITION ELIMINATED.

- 275 EXTRA HELP
 ADDITIONAL HELP FOR BRANDING ROLLOUT AND PUBLIC INFORMATION ACTIVITIES

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGES

- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$2,000

- 303 OFFICE FURNITURE & EQUIPMENT
 MISCELLANEOUS OFFICE EQUIPMENT FOR INTERNS & TEMPORARY EMPLOYEES \$1,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES										
	1,716		4,286		6,710		7,500	3,310		3,310	
308	PERIODICALS & SUBSCRIPTIONS										
	567		1,907		3,900		4,250	5,060		5,060	
316	ADVERTISING, RECORDING & FILING										
	2,873		12,300		6,700		1,000	1,000		1,000	
317	COMPUTER EQUIPMENT										
			1,196		550		550	935		935	
318	COMPUTER SOFTWARE										
			4,155		820		815	2,000		2,000	
321	TRAVEL AND SUBSISTENCE										
	1,680		2,422		2,850		3,650	3,000		3,000	
325	COMMUNITY EVENTS EXPENSE										
					97,300		87,500				
326	TRAINING										
	900		3,223		3,300		3,300	4,000		4,000	
328	MEALS & RELATED EXPENSE										
	1,623		3,653		3,900		2,500	2,400		2,400	
330	MILEAGE REIMBURSEMENT										
			591		100		100	500		500	
341	COMMUNICATIONS EXPENSE										
	1,662		1,903		2,380		2,650	1,860		1,860	
377	PUBLIC RELATIONS EXPENSE										
459	CELEBRATION PARADE										
			69,459		55,200		54,631				
461	SPECIAL EXPENSE										
	7,258		59,603		56,100		35,000	9,000		9,000	
474	SISTER CITY EXPENSE										
	13,562		10,748		29,198		13,850				
481	OTHER EXPENSES										
	74		8		6,000			3,000		3,000	
511	PROFESSIONAL SERVICES										
	93,461		123,029		260,000		210,000	238,500		253,500	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	126,650		300,795		539,908		429,326	277,565		292,565	
					0041						

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
307	MEMBERSHIP FEES	OREGON CITY COUNTY MANAGERS ASSN \$250; INTERNATIONAL PUBLIC MANAGEMENT ASSN (IPMA) \$35; PUBLIC RELATIONS SOCIETY OF AMERICA LOCAL CHAPTER \$75; CITY-COUNTY COMMUNICATIONS AND MARKETING ASSN \$600; REGIONAL PUBLIC INFORMATION OFFICER ORGANIZATIONS \$250; INTERNATIONAL CITY MANAGERS ASSN \$1,500; CAPITOL CLUB \$275; NATIONAL CIVIC LEAGUE \$325
308	PERIODICALS & SUBSCRIPTIONS	NEWSPAPERS AND MAGAZINE SUBSCRIPTIONS \$500; MOBA (BROADCAST CLIPS) \$1,800; BURELLES (PRESS CLIPPING) \$2,500; YOUSENDIT.COM \$110; SMUGMUG.COM \$150
316	ADVERTISING, RECORDING & FILING	NOTICES FOR MEETINGS, HEARINGS, ADVERTISING AND PROMOTIONAL EVENTS \$1,000
317	COMPUTER EQUIPMENT	PC & MONITOR FOR PUBLIC INFORMATION INTERNS \$935
318	COMPUTER SOFTWARE	EXTENSIS PORTFOLIO (PHOTO LIBRARY) \$2,000
321	TRAVEL AND SUBSISTENCE	SEMINARS, CONFERENCES, LOC, TRAVEL \$3,000
325	COMMUNITY EVENTS EXPENSE	MOVE TO ARTS, CULTURE & EVENTS PROGRAM 001-10-0527
326	TRAINING	CORE MESSAGE CONSULTING \$2,000; ACT 2011 CONTACT MANAGEMENT TRAINING \$1,000; ADOBE CREATIVE SUITE TRAINING \$1,000
328	MEALS & RELATED EXPENSE	LOCAL MEETINGS, CONFERENCES, SPECIAL MEETINGS AND EVENTS, CITY COUNCILOR LUNCHEONS \$1,250; PUBLIC INFORMATION MANAGER 3CMA CONFERENCE \$150; LECTURE SERIES \$1,000
330	MILEAGE REIMBURSEMENT	REIMBURSEMENT FOR PARKING EXPENSES AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS \$500
341	COMMUNICATIONS EXPENSE	BLACKBERRY/CELLULAR PHONE TIME FOR CHIEF ADMINISTRATIVE OFFICER, AND PUBLIC INFO MGR (\$155 X 12 MONTHS) \$1,860
377	PUBLIC RELATIONS EXPENSE	
459	CELEBRATION PARADE	MOVED TO ARTS, CULTURE AND EVENTS PROGRAM 001-10-0527
461	SPECIAL EXPENSE	SPONSORSHIP OF LEADERSHIP BEAVERTON THROUGH CHAMBER (4) \$1,500; COMMUNITY ACKNOWLEDGMENTS \$200; YOUTH ADVISORY BOARD EVENTS \$1,800; MAYOR'S SPECIAL EVENTS \$1,000; STATE OF THE CITY \$4,500 DIVERSITY MOVED TO ARTS CULTURE AND EVENTS 001-10-0527
474	SISTER CITY EXPENSE	MOVED TO ARTS, CULTURE & EVENTS PROGRAM 001-10-0527
481	OTHER EXPENSES	LEGISLATURE EDUCATION ON CITY SERVICES \$3,000
511	PROFESSIONAL SERVICES	CITIZEN SURVEY \$15,000; CHAMBER OF COMMERCE LEADERSHIP PROGRAM \$6,500; MISC CONSULTING FOR PUBLIC COMMUNICATIONS \$2,500; CONSULTING SERVICES TO IMPLEMENT & MARKETING BRANDING PROGRAM \$60,000; FEDERAL LEGISLATIVE MATTERS \$80,000; STATE LEGISLATIVE MATTERS \$60,000; SOCIAL MEDIA (RFP) \$25,000; MEDIA BUYER \$4,500 BUDGET AMENDMENT: TRANSFER CITIZEN'S SURVEY APPROPRIATION FROM MAYOR'S ADMIN PROGRAM TO COMMUNITY INVOLVEMENT AND PUBLIC AFFAIRS PROGRAM.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

122,171	165,070	157,500	126,317	102,992	102,992
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TOTAL CLASS: 25 TRANSFERS

122,171	165,070	157,500	126,317	102,992	102,992
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TOTAL PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

958,245	6.50	1,305,333	8.10	1,918,425	11.40	1,745,015	1,336,981	7.60	1,267,397	6.60
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City of Beaverton - Finance
Budget Preparation - 2012

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0522 COMM INVOLVEMNT/PUBLIC AFFAIRS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

064	PROPERTY & FACILITIES MANAGER				75,749	1.00	75,769	83,992	1.00	83,992	1.00
111	PUBLIC WORKS MANAGER 1				6,482		6,482				
156	FACILITIES MAINTENANCE LEAD				62,630	1.00	62,292	67,218	1.00	67,218	1.00
185	FACILITIES MAINT TECH				148,666	3.00	148,203	155,508	3.00	155,508	3.00
275	EXTRA HELP				14,105		4,701				
299	PAYROLL TAXES AND FRINGES				158,427		153,546	171,437		171,437	
TOTAL CLASS: 05 PERSONAL SERVICES					466,059	5.00	450,993	478,155	5.00	478,155	5.00

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE				500		400	500		500	
305	SPECIAL DEPARTMENT SUPPLIES				1,200		1,205	1,200		1,200	
328	MEALS & RELATED EXPENSE				30			30		30	
330	MILEAGE REIMBURSEMENT				200		75	50		50	
341	COMMUNICATIONS EXPENSE				1,512		1,512	1,512		1,512	
352	BVTN RESOURCE CENTER EXPENSE				4,716		4,500	19,500		19,500	
353	COMMUNITY CTR BLDG MAINT EXPNS				8,218		7,500	17,200		17,200	
354	HARVEST COURT EXPENSE				9,400		2,000	17,000		17,000	
356	KIOSK MAINTENANCE EXPENSE				500		100	200		200	
361	UNIFORMS & SPECIAL CLOTHING				900		900	900		900	
381	BUILDING EXPENSE				50,400		45,400	47,000		47,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 064 PROPERTY & FACILITIES MANAGER
 FY 10-11 REFLECTS MID-YEAR RECLASSIFICATION OF PW MANAGER 1 TO PROPERTY & FACILITIES MGR
- 111 PUBLIC WORKS MANAGER 1
 FY 10-11 REFLECTS POSITION TRANSFERRING FROM DEPT 85 TO DEPT 10
 FY 10-11 REFLECTS MID-YEAR RECLASSIFICATION OF PW MANAGER 1 TO PROPERTY & FACILITIES MGR
- 156 FACILITIES MAINTENANCE LEAD
 FY 10-11 REFLECTS POSITION TRANSFERRING FROM DEPT 85 TO DEPT 10
- 185 FACILITIES MAINT TECH
 FY 10-11 REFLECTS POSITIONS TRANSFERRING FROM DEPT 85 TO DEPT 10
- 275 EXTRA HELP
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGES
- 304 DEPARTMENT EQUIPMENT EXPENSE
 TOOLS AND EQUIPMENT UNDER \$5,000 EACH
- 305 SPECIAL DEPARTMENT SUPPLIES
 HARDWARE & SMALL TOOLS \$800; NAMEPLATES \$200; SIGNAGE \$200
- 328 MEALS & RELATED EXPENSE
 CLASS RELATED AND OVERTIME MEALS
- 330 MILEAGE REIMBURSEMENT
 MILEAGE REIMBURSEMENT FOR PROPERTY & FACILITIES MANAGER
- 341 COMMUNICATIONS EXPENSE
 AIR TIME FOR 6 CELL PHONES (1 SPARE)
- 352 BVTN RESOURCE CENTER EXPENSE
 PEST CONTROL \$816; JANITORIAL SUPPLIES \$2,500; FIRE SPRINKLER TESTING \$375; FIRE ALARM TESTING \$500; HVAC REPAIRS \$200; MISC PARTS, SUPPLIES & REPAIRS \$109; REPLACE ROTTING WOOD ON EXTERIOR OF BUILDING AND REPAINT \$15,000
- 353 COMMUNITY CTR BLDG MAINT EXPNS
 PEST CONTROL \$696; JANITORIAL SUPPLIES \$1,000; FIRE ALARM TESTING \$400; GENERATOR MAINTENANCE \$612; LAMPS & ELECTRICAL \$200; MISC PARTS, SUPPLIES & REPAIRS \$1,292; REPLACE TWO TEMPORARY EXTERIOR SIGNS WITH CURRENT SIGNAGE \$1,000; UPGRADE ELECTRICAL SYSTEM BY ADDING PANELS TO ENSURE NO OUTAGES TO EOC \$12,000
- 354 HARVEST COURT EXPENSE
 MISC PART, SUPPLIES & REPAIRS \$1,500; FENCING FOR POLICE EVIDENCE WEAPONS STORAGE \$2,500; BASIC VIDEO SURVEILLANCE CAMERAS FOR OUTSIDE PERIMETER (PLUS MONITOR & RECORDER) \$4,000; REAPPROPRIATION OF \$8,500 FOR RECORDS SHELVING FROM FY 2010-11 PLUS \$500 = \$9,000
- 356 KIOSK MAINTENANCE EXPENSE
 PARTS AND REPAIRS TO CITY PARK AND BEAVERTON BAKERY KIOSKS
- 361 UNIFORMS & SPECIAL CLOTHING
 CITY LOGO SHIRTS AND RAINGEAR FOR FACILITIES TECHS AND LEAD (PREVIOUSLY BUDGETED IN PUBLIC WORKS ADMIN FUND 605-85-0681-361)
- 381 BUILDING EXPENSE
 JANITORIAL SUPPLIES \$20,000; WINDOW WASHING \$2,500; WINDOW AND DOOR REPAIRS \$1,000; ELECTRICAL SUPPLIES \$2,000; LAMPS \$2,000; HVAC REPAIRS \$7,500; FILTERS, PAINT, HARDWARE, BELTS, PLUMBING \$2,000; UNFORESEEN EXPENSES \$10,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
384	BUILDING MAINTENANCE PROJECTS				165,200		165,200	476,950		476,950	
461	SPECIAL EXPENSE				400		200	300		300	
511	PROFESSIONAL SERVICES				1,000		1,000	1,000		1,000	
536	MAINTENANCE CONTRACTS				8,500		8,500	8,500		8,500	
551	RENTS AND LEASES				12,132		8,800	7,300		7,300	
TOTAL CLASS: 10 MATERIALS & SERVICES					264,808		247,292	599,142		599,142	
CLASS: 25 TRANSFERS											
817	TRSFERS TO GARAGE FUND				11,005		11,005	17,708		17,708	
TOTAL CLASS: 25 TRANSFERS					11,005		11,005	17,708		17,708	
CLASS: 30 OTHER											
996	CONTINGENCY - EQUIP REPLACEMT				28,000			31,800		31,800	
TOTAL CLASS: 30 OTHER					28,000			31,800		31,800	
TOTAL PROGRAM: 0450 BUILDING MAINTENANCE SERVICES					769,872	5.00	709,290	1,126,805	5.00	1,126,805	5.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 384 BUILDING MAINTENANCE PROJECTS
 - UNFORESEEN PROJECTS \$10,000
 - REPLACE PANIC BUTTON SYSTEM - PARTS AND SUPPORT NO LONGER AVAILABLE \$13,000
 - REPLACE ONE OF TWELVE HVAC UNITS PER YEAR, UNITS AT END OF LIFE \$50,000
 - REMODELING IN POLICE ADMINISTRATION AREA, 2ND FLOOR \$15,000
 - EXTEND THE 2ND FLOOR LOBBY OUT TO THE WINDOWS GAINING 450 MORE SQ FT \$65,000
 - UPGRADE OUTDATED HVAC CONTROL SYSTEM \$5,000
 - RECARPET HALLWAYS 2ND & 3RD FLOORS \$8,950
 - REPLACE AND UPGRADE THE EXISTING SECURITY SYSTEM \$200,000
 - REPLACE A PORTION OF THE LIBRARY ROOF TO ACCOMODATE A SOLAR PANEL SYSTEM \$110,000
- 461 SPECIAL EXPENSE
 - ELEVATOR PERMITS \$200; MISC FEES \$100
- 511 PROFESSIONAL SERVICES
 - MISC SERVICES AS NEEDED
- 536 MAINTENANCE CONTRACTS
 - PEST CONTROL \$1,164; ELEVATOR MAINTENANCE \$2,975; PLANT SERVICE \$1,080; GENERATOR MAINTENANCE \$950; FIRE ALARM MONITORING \$460; FIRE ALARM TESTING \$950; FIRE SPRINKLER TESTING \$655; UNFORESEEN \$266
- 551 RENTS AND LEASES
 - WAREHOUSE STORAGE AT HARVEST COURT \$7,098; MISC SMALL TOOL RENTAL \$202

- 817 TRSFERS TO GARAGE FUND
 - ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND

- 996 CONTINGENCY - EQUIP REPLACEMT
 - RESERVE FOR VEHICLE REPLACEMENT

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

077	PROGRAM MANAGER	75,260	1.00	77,658	1.00	79,839	1.00	77,965	79,549	1.00	79,549	1.00
237	CODE COMPLIANCE OFFICER	104,041	2.00	55,311	1.00	61,040	1.00	59,532	62,893	1.00	62,893	1.00
275	EXTRA HELP								7,800		7,800	
299	PAYROLL TAXES AND FRINGES	89,581		63,380		71,463		68,648	76,069		76,069	
TOTAL CLASS: 05 PERSONAL SERVICES		268,882	3.00	196,349	2.00	212,342	2.00	206,145	226,311	2.00	226,311	2.00

CLASS: /10 MATERIALS & SERVICES

301	OFFICE EXPENSE	97		10		150		50	50		50	
303	OFFICE FURNITURE & EQUIPMENT					450			250		250	
304	DEPARTMENT EQUIPMENT EXPENSE	1,689		151		600		50	100		100	
305	SPECIAL DEPARTMENT SUPPLIES	344		67		300		50	150		150	
307	MEMBERSHIP FEES	435		250		300		300	300		300	
317	COMPUTER EQUIPMENT								250		250	
321	TRAVEL AND SUBSISTENCE	1,191		254		750		400	500		500	
326	TRAINING	1,125		225		750		300	500		500	
328	MEALS & RELATED EXPENSE			74		100		100	1,200		1,200	
341	COMMUNICATIONS EXPENSE	322		329		300		350	350		350	
371	EQUIPMENT OPER & MAINT EXPENSE					500			100		100	
461	SPECIAL EXPENSE	1,374		1,306		1,500		1,500	1,600		1,600	
511	PROFESSIONAL SERVICES	8,197		2,552		37,000		35,356	36,000		36,000	
TOTAL CLASS: 10 MATERIALS & SERVICES		14,774		5,218		42,700		38,456	41,350		41,350	

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	11,306		5,920		10,606		8,506	8,517		8,517	
						0049						

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 077 PROGRAM MANAGER
- 237 CODE COMPLIANCE OFFICER
- 275 EXTRA HELP
EXTRA HELP FOR SIDEWALK REPAIR GRANTS AND NEIGHBORHOOD PRIDE AWARDS
- 299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGES
- 301 OFFICE EXPENSE
OFFICE SUPPLIES \$50
- 303 OFFICE FURNITURE & EQUIPMENT
OFFICE CHAIRS, FURNISHING FOR CUBICLES \$250
- 304 DEPARTMENT EQUIPMENT EXPENSE
UNIFORM CLOTHING, HATS, SHIRTS, GLOVES, COVERALLS, RESPIRATORS & OTHER SAFETY ITEMS \$100
- 305 SPECIAL DEPARTMENT SUPPLIES
SUPPLIES AND TOOLS FOR INSPECTIONS AND ABATEMENTS \$150
- 307 MEMBERSHIP FEES
OREGON CODE ENFORCEMENT ASSOCIATION (OCEA) AMERICAN ASSOCIATION OF CODE ENFORCEMENT \$300
- 317 COMPUTER EQUIPMENT
ONE DIGITAL CAMERA \$250
- 321 TRAVEL AND SUBSISTENCE
TRAVEL TO OREGON CODE ENFORCEMENT SEMINARS \$500
- 326 TRAINING
TRAINING & CONFERENCE COSTS \$500
- 328 MEALS & RELATED EXPENSE
TWO NEIGHBORHOOD PRIDE AWARD BARBEQUES \$1,200
- 341 COMMUNICATIONS EXPENSE
AIRTIME FOR TWO CELL PHONES \$350
- 371 EQUIPMENT OPER & MAINT EXPENSE
REPAIRS FOR PORTABLE 800 MHZ RADIOS \$100
- 461 SPECIAL EXPENSE
BACKGROUND CHECKS, RECORDS CHECKS, SKIP TRACES. \$1,600
- 511 PROFESSIONAL SERVICES
NUISANCE ABATEMENT CONTRACTORS, ATTORNEY SERVICES, OUTSIDE CONTRACTORS \$11,000; SIDEWALK REPAIR MATCHING GRANT PROGRAM (REFLECTS FUNDING INCREASE TO EXPAND THE PROGRAM) \$25,000
- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance
 Budget Preparation - 2012

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
817	TRSFERS TO GARAGE FUND										
	6,234		6,725		7,649		7,649	7,006		7,006	
TOTAL CLASS: 25 TRANSFERS											
	17,540		12,645		18,255		16,155	15,523		15,523	
TOTAL PROGRAM: 0523 MUNICIPAL CODE SERVICES											
	301,196	3.00	214,212	2.00	273,297	2.00	260,756	283,184	2.00	283,184	2.00

City of Beaverton - Finance
Budget Preparation - 2012

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0523 MUNICIPAL CODE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL AND MAINTENANCE) PROVIDED BY THE GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 ARTS, CULTURE & EVENTS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

048	VOL. & DIVERSITY OUTREACH COORD							54,082	1.00		
078	ADMINISTRATIVE ASSISTANT							57,429	1.00		
080	SENIOR PROGRAM MANAGER							67,709	.75	67,709	.75
186	PROGRAM COORDINATOR							114,964	1.80	177,568	2.80
221	SUPPORT SPECIALIST 2							49,997	1.00	49,997	1.00
239	SUPPORT SPECIALIST 1										
275	EXTRA HELP							35,920		35,920	
299	PAYROLL TAXES AND FRINGES							179,158		141,334	
TOTAL CLASS: 05 PERSONAL SERVICES								559,259	5.55	472,528	4.55

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE							1,800		1,800	
303	OFFICE FURNITURE & EQUIPMENT							3,662		3,662	
307	MEMBERSHIP FEES							4,160		4,160	
316	ADVERTISING, RECORDING & FILING							1,000		1,000	
317	COMPUTER EQUIPMENT							704		704	
318	COMPUTER SOFTWARE							1,200		1,200	
321	TRAVEL AND SUBSISTENCE							1,000		1,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 ARTS, CULTURE & EVENTS

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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048	VOL.& DIVERSITY OUTREACH COORD FY 11-12 REFLECTS NEW 1 FTE VOLUNTEER & DIVERSITY OUTREACH COORDINATOR POSITION AMENDED BY AMENDMENT PACKET NO. 1: POSITION ELIMINATED.	
078	ADMINISTRATIVE ASSISTANT FY 11-12 REFLECTS TRANSFER OF ADMIN ASST POSITION FROM PROGRAM 0522 TO 0527 AMENDED BY AMENDMENT PACKET NO. 1: 1 FTE ADMIN ASST. RECLASSIFIED TO 1 FTE PROGRAM COORD.	
080	SENIOR PROGRAM MANAGER FY 11-12 REFLECTS TRANSFER OF .75 FTE FROM BAC FUND TO MAYOR'S PROGRAM 0527 AND RECLASSIFICATION OF THE POSITION TO SENIOR PROGRAM MANAGER	
186	PROGRAM COORDINATOR FY 11-12 REFLECTS TRANSFER OF PROGRAM COORD. POSITION FROM PROGRAM 0522 TO 0527 AMENDED BY AMENDMENT PACKET NO. 1: 1 FTE ADMIN ASST. RECLASSIFIED TO 1 FTE PROGRAM COORD.	
221	SUPPORT SPECIALIST 2 FY 11-12 REFLECTS TRANSFER OF SUPPORT SPECIALIST 2 POSITION FROM PROGRAM 0522 TO 0527	
239	SUPPORT SPECIALIST 1	
275	EXTRA HELP EXTRA HELP TO BE SPLIT BETWEEN SISTER CITIES AND DIVERSITY/EVENTS PROGRAMS. EXTRA HELP ALSO INCLUDES A SEASONAL WORKER FOR THE SUMMER MONTHS FOR DIVERSITY/EVENTS.	
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES	
301	OFFICE EXPENSE MISCELLANEOUS OFFICE SUPPLIES \$1,800	
303	OFFICE FURNITURE & EQUIPMENT MISCELLANEOUS OFFICE SUPPLIES \$2,000; 3 CABINETS \$1,662	
307	MEMBERSHIP FEES SISTER CITIES INTERNATIONAL ASSOCIATION \$680; JAPANESE AMERICA SOCIETY OF OREGON \$300; FRENCH ALLIANCE \$100; OTHER CULTURAL ASSOCIATION MEMBERSHIPS \$300; AMERICAN SOCIETY OF COMPOSERS, AUTHORS, AND PUBLISHERS (ASCAP) AND BROADCAST MUSIC INC. \$2,780	
316	ADVERTISING, RECORDING & FILING ADVERTISING AND PROMOTIONAL EVENTS \$1,000	
317	COMPUTER EQUIPMENT COMPUTER AND MONITOR FOR SENIOR PROGRAM MANAGER \$704	
318	COMPUTER SOFTWARE 2 ADOBE CS5 SOFTWARE \$1,200	
321	TRAVEL AND SUBSISTENCE SEMINARS, CONFERENCES, TRAININGS \$1,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 ARTS, CULTURE & EVENTS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED			
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE		
325	COMMUNITY EVENTS EXPENSE								90,810		102,510		
326	TRAINING								4,000		4,000		
328	MEALS & RELATED EXPENSE								4,130		4,130		
330	MILEAGE REIMBURSEMENT								500		500		
341	COMMUNICATIONS EXPENSE								220		220		
459	CELEBRATION PARADE								58,000		58,000		
461	SPECIAL EXPENSE								10,000		10,000		
474	SISTER CITY EXPENSE								43,875		43,875		
511	PROFESSIONAL SERVICES								29,000		29,000		
TOTAL CLASS: 10 MATERIALS & SERVICES										254,061		265,761	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND								52,014		52,014		
TOTAL CLASS: 25 TRANSFERS										52,014		52,014	
TOTAL PROGRAM: 0527 ARTS, CULTURE & EVENTS										865,334	5.55	790,303	4.55

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 ARTS, CULTURE & EVENTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 325 COMMUNITY EVENTS EXPENSE
 PICNICS IN THE PARK \$23,000; FLICKS BY THE FOUNTAIN \$11,000; TREE LIGHTING \$12,800; POOCHES ON THE GREEN \$8,000; ADDITIONAL EVENTS \$4,000; 4TH OF JULY ACTIVITY \$3,000; INTERNATIONAL FESTIVAL \$10,000; PUBLIC PROCLAMATION CEREMONY \$1,000; VIPS & BUSINESS RECOGNITION EVENT \$2,000; SISTER CITIES PROGRAM COMMUNITY REUNION \$1,000; MISC SISTER CITY EVENT SUPPLIES AND MATERIALS \$3,010; PARTICIPANT & HOST FAMILY RECOGNITION EVENT \$2,000; PUBLIC INFORMATION MANAGER SPECIAL EVENTS \$1,000; PROMOTIONAL MATERIALS \$1,000; DIVERSITY TASK FORCE OPEN HOUSE \$2,000; DIVERSITY SUMMIT \$6,000
 BUDGET AMENDMENT: TRANSFER EVENTS AT THE ROUND APPROPRIATION \$8,500 AND THE UNITY WALK FROM COUNCIL'S BUDGET \$3,200
- 326 TRAINING
 CULTURAL COMPETENCY AND DIVERSITY TEAM BUILDING \$4,000
- 328 MEALS & RELATED EXPENSE
 MEETINGS, CONFERENCES, TRAININGS \$300; INTERNATIONAL SUSTAINABILITY LEADERSHIP PROJECT \$500; SISTER CITIES VIP EXCHANGE \$1,000; VOLUNTEER MEETINGS \$840; ADVISORY BOARD MEETINGS \$990; ADVISORY BOARD RETREAT \$500
- 330 MILEAGE REIMBURSEMENT
 REIMBURSEMENT FOR PARKING AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS \$500
- 341 COMMUNICATIONS EXPENSE
 CITY ISSUED EMERGENCY MANAGEMENT CELL PHONE \$220
- 459 CELEBRATION PARADE
 CELEBRATION PARADE EXPENSE \$58,000
- 461 SPECIAL EXPENSE
 TASK FORCE MEETINGS \$2,000; CITY WIDE LANGUAGE LINE \$5,000; DOCUMENT TRANSLATION SERVICES \$3,000
- 474 SISTER CITY EXPENSE
 GROUND TRANSPORTATION FOR SISTER CITIES VISITORS \$5,250; SUPPLIES, EQUIPMENT AND MATERIALS FOR CEREMONIES WITH SISTER CITIES DELEGATIONS \$3,500; CITY TO CITY EXCHANGE AND ANNIVERSARY GIFTS \$1,800; HOTEL LODGING FOR 25 VISITING DELEGATES \$11,625; MEALS \$5,850; TRANSLATION AND INTERPRETATION \$2,500; ROUND TRIP FLIGHTS FOR MAYOR AND PROGRAM COORDINATOR \$2,600; TRAVEL INSURANCE \$300; PER DIEM \$450; STRATEGIC PLAN CARRIED FORWARD FROM FY 2010-11 \$10,000
- 511 PROFESSIONAL SERVICES
 INTERNATIONAL SUSTAINABILITY LEADERSHIP PROJECT MANAGER \$4,000; CIVIC EDUCATION AND TRAINING FOR DIVERSE COMMUNITY GROUPS \$15,000; DEVELOPMENT OF INTERNAL POLICY GUIDE AND VALUES \$10,000

- 816 TRSFRS TO REPROGRAPHICS FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

052	EMERGENCY MANAGER										
	74,688	1.00	74,689	1.00	76,894	1.00	76,899	78,053	1.00	78,053	1.00
210	EMERGENCY MGMT PROGRAM COORD										
	59,926	1.00	61,073	1.00	61,693	1.00	61,695	62,623	1.00	67,219	1.00
221	SUPPORT SPECIALIST 2										
	41,006	1.00	43,402	1.00	47,406	1.00	47,403	48,113	1.00	48,113	1.00
275	EXTRA HELP										
			6,684		12,946		12,952	15,364		15,364	
299	PAYROLL TAXES AND FRINGES										
	97,097		101,245		108,292		107,257	116,811		118,056	
TOTAL CLASS: 05 PERSONAL SERVICES											
	272,717	3.00	287,093	3.00	307,231	3.00	306,206	320,964	3.00	326,805	3.00

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	249		216		500		500	450		450	
302	POSTAGE EXPENSE										
	2										
303	OFFICE FURNITURE & EQUIPMENT										
			1,627								
304	DEPARTMENT EQUIPMENT EXPENSE										
	10,005		8,304		5,500		1,000	4,000		4,000	
305	SPECIAL DEPARTMENT SUPPLIES										
	662		509		1,000		500	2,250		2,250	
307	MEMBERSHIP FEES										
	540		540		540		540	540		540	
314	OUTSIDE REPRODUCTION EXPENSES										
	4				50		100	100		100	
317	COMPUTER EQUIPMENT										
	5,372		2,077		5,713		5,500	940		940	
321	TRAVEL AND SUBSISTENCE										
	1,861		3,145		5,500		3,000	2,500		2,500	
325	COMMUNITY EVENTS EXPENSE										
					500		250	400		400	
326	TRAINING										
	450		549		1,950		1,000	950		950	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 052 EMERGENCY MANAGER

- 210 EMERGENCY MGMT PROGRAM COORD
 AMENDED BY AMENDMENT PACKET NO. 1: POSITION RECLASSIFIED FROM SALARY GRADE 9 TO 10.
- 221 SUPPORT SPECIALIST 2

- 275 EXTRA HELP

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGES

- 301 OFFICE EXPENSE
 MISC OFFICE SUPPLIES & MATERIALS FOR PROGRAM \$125; OCEM OFFICE SUPPLIES AND MATERIALS (PART OF OCEM SHARED COST) \$200; MISC OFFICE SUPPLIES AND MATERIALS FOR EOC \$125
- 302 POSTAGE EXPENSE
 NO APPROPRIATION REQUESTED FOR FY 11-12
- 303 OFFICE FURNITURE & EQUIPMENT
 NO APPROPRIATION REQUESTED FOR FY 11-12
- 304 DEPARTMENT EQUIPMENT EXPENSE
 EOC EQUIPMENT-ITEMS FOR THE EOC WHICH MAY INCLUDE TABLES, CHAIRS, COTS, SLEEPING MATS, \$500
 STORAGE CONTAINERS AND DISPLAY BOARDS AMATEUR RADIO SYSTEMS EQUIPMENT \$500; VHF RADIOS FOR EOC AND CERT \$3,000
- 305 SPECIAL DEPARTMENT SUPPLIES
 SUPPLIES FOR EOC AT COMMUNITY CENTER \$750
 SUPPLIES MAY INCLUDE COOKING UTENSILS, DRY ERASE BOARDS, BLANKETS, CHART PACKS,
 BATTERIES, FLASHLIGHTS, FIRST AID SUPPLIES, PHASE 1 OF 3 PHASE RESTOCKING OF EMERGENCY RATIONS \$1,500
- 307 MEMBERSHIP FEES
 OREGON EMERGENCY MANAGEMENT ASSOCIATION (\$100 X 2) \$200; IAEM MEMBERSHIP (\$170 X 2) \$340
- 314 OUTSIDE REPRODUCTION EXPENSES
 ICS TRAINING STUDENT MATERIALS (PART OF OCEM SHARED COST) \$100
- 317 COMPUTER EQUIPMENT
 ADDITIONAL EQUIPMENT FOR THE EOC AT THE COMMUNITY CENTER, BASED ON NEEDS
 IDENTIFIED DURING EOC DRILLS. THIN CLIENT-DUAL MONITOR CAPABLE \$350; (2) 22" FLAT MONITORS (\$170 EACH) \$340;
 DIGITAL CAMERA \$250
- 321 TRAVEL AND SUBSISTENCE
 EMI 4 EOC STAFF (TRAVEL IS REIMBURSED BY FEMA AND LODGINGS ARE PROVIDED),
 STATE SPONSORED COURSES, LODGINGS, OEMA WORKSHOP - EMERGENCY MGR. & CERT COORDINATOR, IAEM ANNUAL
 CONFERENCE - EMERGENCY MGR. & CERT COORDINATOR, INCIDENTAL COSTS \$2,500
- 325 COMMUNITY EVENTS EXPENSE
 RESOURCES AND SUPPLIES FOR CERT/VOLUNTEER SUPPORT \$400
- 326 TRAINING
 OEMA CONFERENCE AND IAEM ANNUAL CONFERENCE \$950

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE										
	5,318		4,642		5,346		2,500	4,876		4,876	
341	COMMUNICATIONS EXPENSE										
	1,593		1,506		1,852		1,500	1,852		1,852	
355	CERT PROGRAM EXPENSE										
	5,330		7,441		13,850		4,000	8,000		8,000	
377	PUBLIC RELATIONS EXPENSE										
	1,354		217		2,193		1,688	1,935		1,935	
461	SPECIAL EXPENSE										
	39,092		37,838		46,015		45,553	47,387		47,387	
511	PROFESSIONAL SERVICES										
	4,680		6,000		12,000		12,000	10,000		10,000	
525	PMTS TO OTHER GOV'T AGENCIES										
	5,372		5,696		12,784		12,000	13,504		13,504	
536	MAINTENANCE CONTRACTS										
								240		240	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	81,884		80,307		115,293		91,631	99,924		99,924	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	16,971		18,001		27,571		22,112	21,412		21,412	
817	TRSFERS TO GARAGE FUND										
	1,714		1,676		1,275		1,275	2,214		2,214	
TOTAL CLASS: 25 TRANSFERS											
	18,685		19,677		28,846		23,387	23,626		23,626	
TOTAL PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP											
	373,286	3.00	387,077	3.00	451,370	3.00	421,224	444,514	3.00	450,355	3.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
328	<p>MEALS & RELATED EXPENSE</p> <p>MEALS AND REFRESHMENTS FOR EOC EXERCISES, TRAINING, AND MEETINGS \$1,500; COFFEE AND REFRESHMENTS FOR NIMS TRAINING (PART OF OCEM SHARED COSTS) \$50; COFFEE AND REFRESHMENTS FOR MEETINGS (PART OF OCEM SHARED COSTS) \$26; MONTHLY TABLE TOP DRILLS - LUNCH PROVIDED \$2,500; REFRESHMENTS FOR CERT TRAINING AND DRILLS \$500; REFRESHMENTS FOR EMPLOYEE PREPAREDNESS FAIR \$300</p>
341	<p>COMMUNICATIONS EXPENSE</p> <p>MONTHLY SERVICE FOR 2 PROGRAM BLACKBERRY DEVICES (\$55 X 12=\$660 X 2 PHONES) \$1,320; MONTHLY RESTRICTED SERVICE PLAN FOR 4 EOC CELLULAR PHONES, (\$5 X 12 MONTHS=60 X 4 PHONES) \$240 GOVT EMERGENCY TELEPHONE SYSTEM AND WIRELESS PRIORITY SYSTEM SERVICES FOR KEY STAFF MONTHLY SERVICE FOR 1 PROGRAM NEXTEL W/ DIRECT CONNECT ONLY(16X12=\$192) FOR USE IN IMO \$192; GETS AND WPS \$100</p>
355	<p>CERT PROGRAM EXPENSE</p> <p>CERT TEAM MEMBER PROTECTIVE EQUIPMENT-VESTS, GOGGLES, HELMETS, GLOVES \$500; TRAINING MANUALS, OPERATING GUIDES AND ADDITIONAL TRAINING EQUIPMENT \$250; TVF&R'S TRAINING SUPPORT COSTS (EXPENDABLES & SUPPORT STAFF TIME) \$1,500; INSTRUCTOR COSTS \$2,500; TRAINING AND EQUIPMENT FOR CITY'S EMERGENCY RESPONSE TEAMS (ERTS) \$3,000; RECRUITMENT AND DISPLAY MATERIALS \$250</p>
377	<p>PUBLIC RELATIONS EXPENSE</p> <p>PREPAREDNESS PROMOTIONAL ITEMS (PART OF OCEM SHARED COSTS) \$685; PUBLIC SERVICE ANNOUNCEMENTS (PART OF OCEM SHARED COSTS) \$1,000; CITY EMERGENCY MANAGEMENT PROMOTIONAL ITEMS \$250</p>
461	<p>SPECIAL EXPENSE</p> <p>72-HOUR KITS FOR NEW REGULAR EMPLOYEES (ESTIMATE \$45 X 20 EMPLOYEES \$900; OCEM DIRECTOR'S COSTS \$43,525; OCEM LEGAL FEES (OCEM SHARED COSTS) \$80; OCEM INSURANCE POLICY (OCEM SHARED COST) \$400; OCEM WEBSITE MAINTENANCE (OCEM SHARED COST) \$240; AWARDS/PLAQUES/RECOGNITION (OCEM SHARED COST) \$60; NEWSPAPERS (OCEM SHARED COST) \$24; OCEM ANNUAL PLANNING RETREAT (OCEM SHARED COST) \$28; HAM RADIO VOLUNTEER VESTS (PART OF OCEM SHARED COST) \$80; GRAPHICS DESIGN SUPPORT (OCEM SHARED COST) \$100; CITY SUPPLEMENTARY PURCHASE OF PREPAREDNESS ITEMS BY EMPLOYEES AT PREPAREDNESS FAIR \$1,500; SUBSCRIPTION TO EMAP ACCREDITATION WEBSITE \$450</p>
511	<p>PROFESSIONAL SERVICES</p> <p>CONSULTING, SUPPORT, AND MAINTENANCE OF RADIO SYSTEM \$2,000; PROFESSIONAL SERVICES - SPEAKER FEES (PART OF OCEM SHARED COSTS) \$4,000; WORK ON AUTOMATING EOC INFORMATION FLOW [PER ISD] \$4,000</p>
525	<p>PMTS TO OTHER GOVT AGENCIES</p> <p>PROGRAM OFFICE SPACE AND SUPPORT COSTS PAID TO TVF&R \$535 X 12 MONTHS X 2 PEOPLE \$12,840; RADIO FEES PAID TO WCCCA FOR 800 MHZ RADIOS (\$166 X 4) \$664</p>
536	<p>MAINTENANCE CONTRACTS</p> <p>ALARM MONITORING FOR THE IMO OFFICE AT THE COMMUNITY CENTER (\$19.95 MONTHLY X 12) \$240</p>
816	<p>TRSFERS TO REPROGRAPHICS FUND</p> <p>ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS</p>
817	<p>TRSFERS TO GARAGE FUND</p> <p>FUEL AND MAINTENANCE</p>

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE	8,175	4,961		5,193		1,402				
317	COMPUTER EQUIPMENT	2,069			19,300						
355	CERT PROGRAM EXPENSE	291	1,000		1,200		1,200				
461	SPECIAL EXPENSE	1,948			251		252				
TOTAL CLASS: 10 MATERIALS & SERVICES		12,483	5,961		25,944		2,854				

CLASS: 15 CAPITAL OUTLAY

631	COMMUNICATION EQUIPMENT	13,440			15,617		17,010				
TOTAL CLASS: 15 CAPITAL OUTLAY		13,440			15,617		17,010				
TOTAL PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR		25,923	5,961		41,561		19,864				

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE
THERE ARE NO AVAILABLE FUNDS AND 07 AND 08 GRANTS HAVE ENDED
- 317 COMPUTER EQUIPMENT
THERE ARE NO AVAILABLE FUNDS AND 07 & 08 GRANTS HAVE ENDED
- 355 CERT PROGRAM EXPENSE
07 AND 08 GRANTS HAVE ENDED AND NO FUNDS WILL ROLL FORWARD.
- 461 SPECIAL EXPENSE
07 AND 08 GRANTS HAVE ENDED AND NO FUNDS WILL ROLL FORWARD.

- 631 COMMUNICATION EQUIPMENT
07 AND 08 GRANTS HAVE ENDED AND NO FUNDS WILL ROLL FORWARD.

City of Beaverton - Finance
 Budget Preparation - 2012

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE		901		12,099			12,099			
317	COMPUTER EQUIPMENT		1,000								
355	CERT PROGRAM EXPENSE		1,339		1,303			1,303			
TOTAL CLASS: 10 MATERIALS & SERVICES			3,240		13,402			13,402			

CLASS: 15 CAPITAL OUTLAY

641	VEHICLES				15,000			15,000			
TOTAL CLASS: 15 CAPITAL OUTLAY					15,000			15,000			

TOTAL PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

			3,240		28,402			28,402			
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE
ALL FY2010 GRANT FUNDS ARE PROJECTED TO BE EXPENDED DURING THE CURENT FISCAL YEAR
- 317 COMPUTER EQUIPMENT
ALL FY2010 GRANT FUNDS ARE PROJECTED TO BE EXPENDED DURING THE CURENT FISCAL YEAR
- 355 CERT PROGRAM EXPENSE
ALL FY2010 GRANT FUNDS ARE PROJECTED TO BE EXPENDED DURING THE CURENT FISCAL YEAR

- 641 VEHICLES
ALL FY2010 GRANT FUNDS ARE PROJECTED TO BE EXPENDED DURING THE CURENT FISCAL YEAR

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

077	PROGRAM MANAGER										
	62,875	1.00	63,824	1.00	69,180	1.00	70,274	73,751	1.00	73,751	1.00
183	PROG COORDINATOR MEDIATION SER										
	37,374	1.00	54,635	1.00	59,216	1.00	57,417	59,342	1.00	59,342	1.00
221	SUPPORT SPECIALIST 2										
	28,962	.63	28,248	.63	29,069	.63	28,930	29,501	.63	29,501	.63
275	EXTRA HELP										
	415							15,361		15,361	
299	PAYROLL TAXES AND FRINGES										
	53,985		63,744		64,273		63,469	69,633		69,633	
TOTAL CLASS: 05 PERSONAL SERVICES											
	183,611	2.63	210,451	2.63	221,738	2.63	220,090	247,588	2.63	247,588	2.63

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	758		855		1,300		1,000	1,000		1,000	
307	MEMBERSHIP FEES										
	1,095		1,045		1,145		1,045	1,045		1,045	
308	PERIODICALS & SUBSCRIPTIONS										
	759		414		600		600	600		600	
316	ADVERTISING, RECORDING & FILING										
	777		1,961		1,000		1,000	1,000		1,000	
317	COMPUTER EQUIPMENT										
	644										
321	TRAVEL AND SUBSISTENCE										
	320		460		2,500		1,000	750		750	
326	TRAINING										
	2,198		3,969		4,500		3,000	3,000		3,000	
328	MEALS & RELATED EXPENSE										
	1,361		3,708		3,500		2,800	2,800		2,800	
330	MILEAGE REIMBURSEMENT										
								300		300	
461	SPECIAL EXPENSE										
	6,971		2,285		3,000		2,000	2,050		2,050	
469	SENIOR PROTECTION GRANT										
	4,084										

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077	PROGRAM MANAGER
183	PROG COORDINATOR MEDIATION SER
221	SUPPORT SPECIALIST 2
275	EXTRA HELP TEMPORARY PROJECT SPECIALIST FOR 1040 HOURS FOR CASE INTAKE, OUTREACH PROGRAM COORDINATION, AND DEVELOPMENT OF A TRUANCY MEDIATION PROGRAM
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE GENERAL OFFICE SUPPLIES FOR TRAINING, EVENTS AND ADMINISTRATION OF THE MEDIATION AND FACILIATIONS PROGRAM OF THE DRC. \$1,000
307	MEMBERSHIP FEES OREGON MEDIATION ASSOCIATION (OMA) \$175; NATIONAL ASSOCIATION FOR COMMUNITY MEDIATION (NAFCM) \$300; ASSOCIATION FOR CONFLICT RESOLUTION (ACR) \$325; NATIONAL COUNCIL ON AGING (NCOA) \$145; NATIONAL COALITION FOR DIALOGUE AND DELIBERATION (NCDD) \$100 REDUCTION OF \$100 FROM 2010-11 - CANCELLED MEMBERSHIP TO NAVPLG
308	PERIODICALS & SUBSCRIPTIONS CONFLICT RES/MQ \$330; CONFLICT RESOLUTION BOOKS, TRAIING DVDS, AND OTHER VOLUNTEER EDUCATION MATERIALS \$270
316	ADVERTISING, RECORDING & FILING ADS FOR CITIZEN TRAININGS FOR DRC IN COMMUNITY NEWSPAPERS \$600; ADS FOR 2 SENIOR CITIZENS ADVISORY COMMITTEE EVENTS \$400
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED FOR 11-12
321	TRAVEL AND SUBSISTENCE TRAVEL AND LODGING FOR INSTATE PROFESSIONAL DEVELOPMENT TRAINING FOR TWO PEOPLE \$750
326	TRAINING OMA CONFERENCE REGISTRATION FOR STAFF AND VOLUNTEERS \$1,500; STAFF DEVELOPMENT TRAINING - 2 DAYS AT \$750/DAY \$1,500
328	MEALS & RELATED EXPENSE 2 SENIOR CITIZEN ADVISORY COMMITTEE EVENTS \$400; 1 BASIC MEDIATION TRAINING (6 DAYS) \$1,000; 4 ADVISORY BOARD MEETINGS \$400; 4 CITIZEN TRAINING EVENTS \$400; 6 CONTINUING MEDIATION EDUCATION TRAININGS \$600
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS \$300
461	SPECIAL EXPENSE OMA CONFERENCE BASKET FOR BEAVERTON DONATION FOR CONFERENCE AUCTION \$200; MARKETING MATERIALS \$1,500; UNANTICIPATED SPECIAL EXPENSE \$350
469	SENIOR PROTECTION GRANT NO APPROPRIATION REQUESTED. GRANT EXPIRED IN FY 2007-08

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES										
	10,925		13,025		13,375		13,375	10,700		10,700	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	29,892		27,722		30,920		25,820	23,245		23,245	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	11,230		13,656		17,805		14,280	13,611		13,611	
TOTAL CLASS: 25 TRANSFERS											
	11,230		13,656		17,805		14,280	13,611		13,611	
TOTAL PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION											
	224,733	2.63	251,829	2.63	270,463	2.63	260,190	284,444	2.63	284,444	2.63

City of Beaverton - Finance
Budget Preparation - 2012

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
ONE 38 - HOUR BASIC MEDIATION TRAINING MODULE \$7,000; ONE 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$1,200; INTERPRETIVE SERVICES FOR MEDIATION CASES \$1,500; TRANSLATION SERVICES FOR MEDIATION CASES \$1,000

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 SUSTAINABILITY & RECYCLING

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

077	PROGRAM MANAGER										
	37,344	.50									
098	WASTE REDUCTION PROGRAM COORD										
	57,332	1.00	42,669	1.00	55,727	1.00	50,085	54,233	1.00	54,233	1.00
186	PROGRAM COORDINATOR										
			49,089	1.00	63,936	1.00	73,006	70,816	1.00	70,816	1.00
221	SUPPORT SPECIALIST 2										
	73,122	2.00	77,755	2.00	85,738	2.00	84,490	91,809	2.00	91,809	2.00
275	EXTRA HELP										
			12,226		28,100		28,100	28,100		28,100	
299	PAYROLL TAXES AND FRINGES										
	84,728		87,043		109,409		108,653	118,796		118,796	
TOTAL CLASS: 05 PERSONAL SERVICES											
	252,526	3.50	268,782	4.00	342,910	4.00	344,334	363,754	4.00	363,754	4.00

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	590		397		600		450	450		450	
303	OFFICE FURNITURE & EQUIPMENT										
					750			750		750	
307	MEMBERSHIP FEES										
	1,034		211		2,400		2,100	12,175		12,175	
308	PERIODICALS & SUBSCRIPTIONS										
					200		200	200		200	
317	COMPUTER EQUIPMENT										
			203		5,050		5,000				
321	TRAVEL AND SUBSISTENCE										
			612		1,800		500	2,500		2,500	
326	TRAINING										
	2,599		2,505		3,500		2,000	3,500		3,500	
328	MEALS & RELATED EXPENSE										
			187		300		300	300		300	
341	COMMUNICATIONS EXPENSE										
								450		450	
412	ELECTRIC AUTO CHG STATION EXP										
					25,000		5,000	5,000		5,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 SUSTAINABILITY & RECYCLING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077	PROGRAM MANAGER POSITION ALLOCATED .5 FTE EACH TO THIS PROGRAM AND TO PROGRAM 0721 REPROGRAPHICS IN THE REPROGRAPHICS FUND.
098	WASTE REDUCTION PROGRAM COORD
186	PROGRAM COORDINATOR FY 09-10 REFLECTS A NEW PROGRAM COORDINATOR POSITION TO COORDINATE A CITY DEPARTMENT WIDE SUSTAINABILITY PROGRAM FY 10-11 ESTIMATE INCREASE REFLECTS EMPLOYEE WORKING OUT OF CLASS.
221	SUPPORT SPECIALIST 2 FY 08-09 REFLECTS NEW POSITION TO ASSIST WITH RECYCLING AND SUSTAINABILITY
275	EXTRA HELP EXTRA HELP FOR SOLID WASTE PROGRAM, PORTION PAID BY METRO RECYCLE AT WORK GRANT PROGRAM
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE OFFICE SUPPLIES \$450
303	OFFICE FURNITURE & EQUIPMENT REPLACEMENT OFFICE FURNITURE AND EQUIPMENT \$750
307	MEMBERSHIP FEES PSWCC - PARTNERS FOR A SUSTAINABLE WASHINGTON COUNTY COMMUNITY MEMBERSHIP (FORMERLY PAID FOR IN 001-10-0657-461) INCREASE DUE TO PROJECTED MEMBERSHIP FEE \$10,000; ICLEI (INTERNATIONAL SUSTAINABILITY ORGANIZATION) MEMBERSHIP RENEWAL \$1,200; AOR - ASSOCIATION OF OREGON RECYCLERS MEMBERSHIP RENEWAL \$225; NATIONAL RECYCLING/SOLID WASTE/SUSTAINABILITY ORGANIZATION MEMBERSHIP \$750
308	PERIODICALS & SUBSCRIPTIONS SUBSCRIPTION RENEWALS TO WASTE NEWS AND RESOURCE RECYCLING. \$200
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED FOR FY 11-12
321	TRAVEL AND SUBSISTENCE TRAVEL EXPENSES FOR TRAINING AND CONFERENCES (EPA, AOR, NRC, SWANA) \$2,500
326	TRAINING PROGRAM STAFF TRAINING \$3,500
328	MEALS & RELATED EXPENSE MEALS, PARKING AND RELATED EXPENSES FOR LOCAL MEETINGS, ETC. \$300
341	COMMUNICATIONS EXPENSE NEW CELL PHONE FOR STAFF USE ON TECHNICAL ASSISTANCE SITE VISITS (RECYCLE AT WORK) \$150; MONTHLY CHARGES FOR CELL PHONE \$300
412	ELECTRIC AUTO CHG STATION EXP CHARGING STATION MAINTENANCE AND ELECTRICITY ON CITY PROPERTIES \$5,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 SUSTAINABILITY & RECYCLING

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE										
	33,275		18,302		122,498		80,000	101,000		101,000	
481	OTHER EXPENSES										
					25,000			25,000		25,000	
511	PROFESSIONAL SERVICES										
	12,121		17,533		65,000		60,000	74,000		74,000	
551	RENTS AND LEASES										
	1,904		2,077		2,077		2,077	1,716		1,716	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	51,523		42,027		254,175		157,627	227,041		227,041	
CLASS: 15 CAPITAL OUTLAY											
641	VEHICLES										
					30,000			30,000		30,000	
TOTAL CLASS: 15 CAPITAL OUTLAY											
					30,000			30,000		30,000	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	39,749		46,842		63,357		50,813	52,944		52,944	
TOTAL CLASS: 25 TRANSFERS											
	39,749		46,842		63,357		50,813	52,944		52,944	
TOTAL PROGRAM: 0657 SUSTAINABILITY & RECYCLING											
	343,798	3.50	357,651	4.00	690,442	4.00	552,774	673,739	4.00	673,739	4.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0657 SUSTAINABILITY & RECYCLING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
461	<p>SPECIAL EXPENSE</p> <p>BEAVERTON RECYCLING DAY MARKETING, OPERATIONAL AND PROCESSING EXPENSES \$7,000 RESIDENTIAL AND MULTIFAMILY RECYCLING PROJECTS AND OUTREACH (PUBLIC EDUCATION, RECYCLING GUIDES AND PILOT PROJECTS) \$25,000 RECYCLE AT WORK RESOURCES AND OUTREACH (BUSINESS RECYCLING MARKETING, BOXES, DECALS AND OTHER PRINTED RESOURCES) \$25,000 IMPLEMENT AND MEASURE CITY SUSTAINABILITY ACTION ITEMS AS OUTLINED IN SUSTAINABILITY PLAN, STRATEGIC PLAN, CIVIC PLAN AND VISIONING GOALS. \$25,000 SOLAR BEAVERTON PROGRAM, PUBLIC INFORMATION KIOSK AND SIGNAGE AT FARMER'S MARKET AND WATER RESERVOIR TO EDUCATE ABOUT SOLAR. \$10,000; SUSTAINABILITY MARKETING AND OUTREACH \$4,000; COMMUNITY GARDEN OPERATIONS AND MAINTENANCE \$5,000</p>
481	<p>OTHER EXPENSES</p> <p>CARRYOVER OF COMMERCIAL FOOD WASTE RECYCLING METRO IGA (THIS IS GRANT FUNDING FOR THAT MUST BE SPENT BY JUNE 30, 2012 ONCE A COMMERCIAL ORGANICS PROGRAM IS AVAILABLE.) \$25,000</p>
511	<p>PROFESSIONAL SERVICES</p> <p>RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$16,000 PHASE 2 OF SUSTAINABILITY PLAN INCLUDING IDENTIFICATION OF CLIMATE ACTION MEASURES, MEASUREMENT, GOALS AND DIRECTIONS \$20,000; OTHER SUSTAINABILITY CONSULTING (REPORTING, MONITORING AND INVENTORIES) \$8,000; MATCHING FUNDS FOR SECOND YEAR OF AMERICORPS POSITION \$20,000; COMMERCIAL AND/OR RESIDENTIAL ORGANICS PROGRAM IMPLEMENTATION PLANNING \$10,000</p>
551	<p>RENTS AND LEASES</p> <p>CHARGE FOR STORAGE FOR RECYCLING PROGRAM AT HARVEST COURT \$1,716</p>
641	<p>VEHICLES</p> <p>CARRYOVER \$30,000 APPROPRIATION FROM FY 2010-11 TO FY 2011-12 FOR THE PURCHASE OF 100% ELECTRIC VEHICLE \$30,000</p>
816	<p>TRSFERS TO REPROGRAPHICS FUND</p> <p>ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS</p>

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0659 NEIGHBORHOOD & COMM SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

077	PROGRAM MANAGER										
	74,688	1.00	74,939	1.00	76,894	1.00	76,639	78,053	1.00	78,053	1.00
186	PROGRAM COORDINATOR										
	55,418	1.00	55,616	1.00	60,066	1.00	58,387	59,234	1.00	59,234	1.00
221	SUPPORT SPECIALIST 2										
					41,729	1.00	39,784	46,383	1.00	46,383	1.00
239	SUPPORT SPECIALIST 1										
	39,501	1.00	41,654	1.00	4,016		3,770				
275	EXTRA HELP										
			15,824		35,600		35,600	35,600		35,600	
299	PAYROLL TAXES AND FRINGES										
	67,719		77,688		77,343		79,743	84,173		84,173	
TOTAL CLASS: 05 PERSONAL SERVICES											
	237,326	3.00	265,721	3.00	295,648	3.00	293,923	303,443	3.00	303,443	3.00

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	878		698		900		900	900		900	
307	MEMBERSHIP FEES										
	135		135		490		484	290		290	
308	PERIODICALS & SUBSCRIPTIONS										
	219		188		220		220	220		220	
316	ADVERTISING, RECORDING & FILING										
	22,551		11,985		8,000		9,000	9,000		9,000	
317	COMPUTER EQUIPMENT										
			407		910		610	910		910	
321	TRAVEL AND SUBSISTENCE										
	332		1,345		1,800		1,900	1,000		1,000	
325	COMMUNITY EVENTS EXPENSE										
					1,500			1,500		1,500	
326	TRAINING										
	250		1,149		1,200		1,000	1,800		1,800	
328	MEALS & RELATED EXPENSE										
	6,931		7,378		7,500		6,000	7,000		7,000	
330	MILEAGE REIMBURSEMENT										
								300		300	
459	CELEBRATION PARADE										
	58,938										

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0659 NEIGHBORHOOD & COMM SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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077	PROGRAM MANAGER	
186	PROGRAM COORDINATOR	
221	SUPPORT SPECIALIST 2	
239	SUPPORT SPECIALIST 1	
275	EXTRA HELP ADDITIONAL HELP FOR BEAVERTON CARES, TAX ASSISTANCE, EVENT SUPPORT AND PROGRAM ACTIVITIES.	
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES	
301	OFFICE EXPENSE OFFICE SUPPLIES FOR NEIGHBORHOOD PROGRAM.	
307	MEMBERSHIP FEES INTERNATIONAL ASSOCIATION OF PUBLIC PARTICIPATION PRACTITIONERS (IAP2) PROJECT MANAGEMENT INSTITUTE MEMBERSHIP	
308	PERIODICALS & SUBSCRIPTIONS SUBSCRIPTIONS AND BOOKS INCLUDING OREGONIAN AND BEAVERTON VALLEY TIMES.	
316	ADVERTISING, RECORDING & FILING PUBLICITY FOR EVENTS AND ACTIVITIES INCLUDING NEIGHBORHOOD RECYCLING DAY, BOARDS & COMMISSIONS RECRUITMENT, NEIGHBORHOOD SUMMIT, SERVICE TO BEAVERTON AWARD, EMERGENCY PREPAREDNESS SEMINAR, MATCHING FUND PROGRAM, BEAVERTON CARES PROGRAM & NAC OUTREACH PROGRAM	
317	COMPUTER EQUIPMENT THIN CLIENT, MONITOR & TELEPHONE FOR TEMP STAFF	
321	TRAVEL AND SUBSISTENCE PUBLIC PARTICIPATION CONFERENCES (IAP2) \$1,000	
325	COMMUNITY EVENTS EXPENSE VOTERS FORUM (PRIMARY ELECTION)	
326	TRAINING STAFF TRAINING \$700; COMMUNITY VOLUNTEER TRAINING \$550; BOARDS & COMMISSIONS TRAINING \$550	
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR NAC CHAIR MEETINGS, ORIENTATIONS AND COMMITTEE MEETINGS; \$1,200; RECYCLING DAY; NAC SUMMIT; OTHER ACTIVITIES AND EVENTS; SERVICE AWARD EVENT; \$3,050; COMMUNITY VOLUNTEER TRAINING & WORKSHOPS; AND VOLUNTEER \$650; RECOGNITION NIGHT DINNER. \$2,100	
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR WORK-RELATED ACTIVITIES \$300	
459	CELEBRATION PARADE FY 09-10 REFLECTS MOVING OF VARIOUS COMMUNITY EVENTS TO PROGRAM 0522	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0659 NEIGHBORHOOD & COMM SERVICES

OBJ	2009 - ACTUAL		2010 - ACTUAL		2011 BUDGETED		2011	2012 - RECOMD		2012 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE										
	52,903		33,996		64,570		50,000	50,000		50,000	
511	PROFESSIONAL SERVICES										
	4,323		7,937		8,000		4,000	9,000		9,000	
536	MAINTENANCE CONTRACTS										
	50		50		50		50	50		50	
551	RENTS AND LEASES										
	2,077		2,077		2,077		2,077	2,077		2,077	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	149,587		67,345		97,217		76,241	84,047		84,047	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	160,574		182,616		187,470		150,353	162,859		162,859	
TOTAL CLASS: 25 TRANSFERS											
	160,574		182,616		187,470		150,353	162,859		162,859	
TOTAL PROGRAM: 0659 NEIGHBORHOOD & COMM SERVICES											
	547,487	3.00	515,682	3.00	580,335	3.00	520,517	550,349	3.00	550,349	3.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0659 NEIGHBORHOOD & COMM SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
461	SPECIAL EXPENSE RESOURCES FOR SPECIAL ACTIVITIES INCLUDING EMERGENCY PREPAREDNESS EVENT, NAC SUMMIT, REC , \$850; NEIGHBORHOOD RECYCLING DAY GRANT DOLLARS (PREVIOUSLY FUNDED IN 0657) \$6,000; PROMOTIONAL AND EDUCATIONAL ITEMS FOR THE 11 NACS & NAC OUTREACH \$2,000; MATCHING FUND PROGRAM \$10,000; SPEAKER TRAINING FEES AND MATERIALS, LEADERSHIP ORIENTATION ACTIVITIES \$450; SERVICE TO BEAVERTON AWARDS, VOLUNTEER RECOGNITION PLAQUES, OUTREACH \$1,405; NAC APPEAL REIMBURSEMENT \$1,500; NAC SIGN TOPPERS \$3,000; HUNGER AWARENESS, FOOD STAMP OUTREACH \$5,000; BEAVERTON CARES OUTREACH \$4,000; EARNED INCOME TAX AWARENESS PROGRAM \$10,000; RESOURCES FOR BEAVERTON CARES SPECIAL ACTIVITIES AND MEETINGS \$5,000; MISC EXPENSES FOR NAC EVENTS SUCH AS NAC OPEN HOUSES \$795
511	PROFESSIONAL SERVICES PUBLIC AFFAIRS AND MARKETING SERVICES FOR THE NAC OUTREACH & BEAVERTON CARES PROGRAM \$6,000; TEMP STAFF SUPPORT SERVICES FOR COMMUNITY OUTREACH & BEAVERTON CARES \$1,500; PROFESSIONAL SERVICES FOR NAC FACEBOOK PAGES \$1,500
536	MAINTENANCE CONTRACTS TYPEWRITER MAINTENANCE CONTRACT
551	RENTS AND LEASES HARVEST COURT STORAGE SPACE
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS