

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 901 BURA GENERAL FUND

DEPT: 03 REVENUE

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 YTD	2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 TAXES

311 PROPERTY TAXES - CURRENT YEAR

									-270,000		-270,000	
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TOTAL CLASS: 10 TAXES

									-270,000		-270,000	
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CLASS: 15 INTERGOVERNMENTAL REVENUE

329 OTHER INTERGOVERNMENTAL REV

									-100,000		-100,000	
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

									-100,000		-100,000	
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TOTAL DEPARTMENT: 03 REVENUE

									-370,000		-370,000	
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0852

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 901 BURA GENERAL FUND

DEPT: 95 URBAN RENEWAL AGENCY

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 YTD	2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES												
511 PROFESSIONAL SERVICES												
										100,000		100,000
TOTAL CLASS: 10 MATERIALS & SERVICES												
										100,000		100,000
CLASS: 30 OTHER												
991 CONTINGENCY												
										270,000		270,000
TOTAL CLASS: 30 OTHER												
										270,000		270,000
TOTAL DEPARTMENT: 95 URBAN RENEWAL AGENCY												
										370,000		370,000

0853

City of Beaverton - Finance
 Budget Preparation - 2013

BP WORKSHEET & JUSTIFICATION

FUND: 901 BURA GENERAL FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 TAXES

311 PROPERTY TAXES - CURRENT YEAR

270,000 270,000

TOTAL CLASS: 10 TAXES

270,000 270,000

CLASS: 15 INTERGOVERNMENTAL REVENUE

329 OTHER INTERGOVERNMENTAL REV

100,000 100,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

100,000 100,000

TOTAL PROGRAM: 0000

370,000 370,000

TOTAL DEPARTMENT: 03 REVENUE

370,000 370,000

City of Beaverton - Finance
Budget Preparation - 2013

BP WORKSHEET & JUSTIFICATION

FUND: 901 BURA GENERAL FUND
DEPT: 03 REVENUE
PROGRAM: 0000

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

311 PROPERTY TAXES - CURRENT YEAR

329 OTHER INTERGOVERNMENTAL REV
GENERAL FUND CONTRIBUTION FOR THE URBAN RENEWAL DEVELOPMENT CONSULTANT
SERVICES

City of Beaverton - Finance
 Budget Preparation - 2013

BP WORKSHEET & JUSTIFICATION

FUND: 901 BURA GENERAL FUND
 DEPT: 95 URBAN RENEWAL AGENCY
 PROGRAM: 0691 BURA-ADMINISTRATION

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES
 511 PROFESSIONAL SERVICES

100,000 100,000

TOTAL CLASS: 10 MATERIALS & SERVICES

100,000 100,000

CLASS: 30 OTHER
 991 CONTINGENCY

270,000 270,000

TOTAL CLASS: 30 OTHER

270,000 270,000

TOTAL PROGRAM: 0691 BURA-ADMINISTRATION

370,000 370,000

TOTAL DEPARTMENT: 95 URBAN RENEWAL AGENCY

370,000 370,000

TOTAL FUND: 901 BURA GENERAL FUND

370,000 370,000

City of Beaverton - Finance
Budget Preparation - 2013

BP WORKSHEET & JUSTIFICATION

FUND: 901 BURA GENERAL FUND
DEPT: 95 URBAN RENEWAL AGENCY
PROGRAM: 0691 BURA-ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES

CONSULTANT SERVICES TO DEVELOP PROGRAMS TO IMPLEMENT THE CENTRAL BEAVERTON URBAN RENEWAL PLAN WITH BURA AND URAC (URBAN RENEWAL ADVISORY COMMITTEE):
REFINE PROJECT LIST \$10,000
TRANSPORTATION ANALYSIS \$60,000
CREATE PREDEVELOPMENT ASSISTANCE PROGRAM \$10,000
CREATE STOREFRONT IMPROVEMENT PROGRAM \$10,000
CREATE TENANT IMPROVEMENT PROGRAM \$10,000

991 CONTINGENCY