BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES												
036 ECON & CAPITAL DEV DIRECTOR												
									132,261	1.00	132,261	1.00
046 PRINCIPAL ENGINEER												
									10,646	.10	10,646	.10
084 PROJECT ENGINEER 1												
									82,737	1.00	82,737	1.00
085 PROJECT MANAGER 1												
									153,788	2.00	153,788	2.00
090 ECONOMIC DEVELOPMENT MANAGER												
									95,488	1.00	95,488	1.00
091 ECONOMIC DEVELOP PROJECT COORD												
									66,294	1.00	66,294	1.00
094 BUSINESS SVCS & PLANT MANAGER												
105 SENIOR PLANNER												
									76,894	1.00	76,894	1.00
111 PUBLIC WORKS MANAGER 1												
113 ENGINEERING TECH 3												
									185,714	3.00	185,714	3.00
123 ENGINEERING TECH 2												
146 SURVEYOR (PLS)												
									67,863	1.00	67,863	1.00
151 ADMINISTRATIVE ANALYST												
									73,116	1.00	73,116	1.00
156 FACILITIES MAINTENANCE LEAD												

0238

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
180 ASSOCIATE PLANNER												
185 FACILITIES MAINT TECH												
190 BUSINESS DEVELOPMENT LIAISON									82,394	1.00	82,394	1.00
221 SUPPORT SPECIALIST 2									93,637	2.00	93,637	2.00
275 EXTRA HELP												
276 YOUTH ENHANCEMENT WORKFORCE									4,800		4,800	
299 PAYROLL TAXES AND FRINGES									570,862		570,862	
TOTAL CLASS: 05 PERSONAL SERVICES									1,696,494	15.10	1,696,494	15.10
CLASS: 10 MATERIALS & SERVICES												
301 OFFICE EXPENSE									4,200		4,200	
303 OFFICE FURNITURE & EQUIPMENT									1,200		1,200	
304 DEPARTMENT EQUIPMENT EXPENSE									4,700		4,700	
305 SPECIAL DEPARTMENT SUPPLIES									6,500		6,500	
307 MEMBERSHIP FEES									23,535		23,535	
308 PERIODICALS & SUBSCRIPTIONS									923		923	

0239

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
314 OUTSIDE REPRODUCTION EXPENSES												
									8,000		8,000	
316 ADVERTISING,RECORDING & FILING												
									200		200	
317 COMPUTER EQUIPMENT												
									7,235		7,235	
318 COMPUTER SOFTWARE												
									27,664		27,664	
321 TRAVEL AND SUBSISTENCE												
									14,040		14,040	
325 COMMUNITY EVENTS EXPENSE												
									14,500		14,500	
326 TRAINING												
									11,695		11,695	
328 MEALS & RELATED EXPENSE												
									3,800		3,800	
330 MILEAGE REIMBURSEMENT												
									700		700	
341 COMMUNICATIONS EXPENSE												
									7,492		7,492	
352 BVTN RESOURCE CENTER EXPENSE												
353 COMMUNITY CTR BLDG MAINT EXPNS												
354 HARVEST COURT EXPENSE												
356 KIOSK MAINTENANCE EXPENSE												
361 UNIFORMS & SPECIAL CLOTHING												
									50		50	

0240

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
371 EQUIPMENT OPER & MAINT EXPENSE												
									4,000		4,000	
377 PUBLIC RELATIONS EXPENSE												
									25,000		25,000	
378 WORKFORCE ASSISTANCE EXPENSE												
									100,000		100,000	
381 BUILDING EXPENSE												
384 BUILDING MAINTENANCE PROJECTS												
461 SPECIAL EXPENSE												
									37,500		37,500	
481 OTHER EXPENSES												
									966		966	
511 PROFESSIONAL SERVICES												
									373,000		373,000	
536 MAINTENANCE CONTRACTS												
551 RENTS AND LEASES												
TOTAL CLASS: 10 MATERIALS & SERVICES												
									676,900		676,900	
CLASS: 15 CAPITAL OUTLAY												
671 EQUIPMENT												
TOTAL CLASS: 15 CAPITAL OUTLAY												

0241

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS												
816 TRSFRS TO REPROGRAPHICS FUND									66,955		66,955	
817 TRSFRS TO GARAGE FUND									11,887		11,887	
818 TRSFRS TO ISD-ALLOCATED									5,670		5,670	
TOTAL CLASS: 25 TRANSFERS									84,512		84,512	
CLASS: 30 OTHER												
996 CONTINGENCY - EQUIP REPLACEMT									30,000		30,000	
TOTAL CLASS: 30 OTHER									30,000		30,000	
TOTAL DEPARTMENT: 72 ECONOMIC & CAPITAL DEVELOPMENT									2,487,906	15.10	2,487,906	15.10

0242

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0611 ADMINISTRATION

OBJ		2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES												
036	ECON & CAPITAL DEV DIRECTOR								132,261	1.00	132,261	1.00
111	PUBLIC WORKS MANAGER 1											
151	ADMINISTRATIVE ANALYST								36,552	.50	36,552	.50
180	ASSOCIATE PLANNER											
221	SUPPORT SPECIALIST 2								35,420	.75	35,420	.75
275	EXTRA HELP											
299	PAYROLL TAXES AND FRINGES								87,050		87,050	
TOTAL CLASS: 05 PERSONAL SERVICES									291,283	2.25	291,283	2.25
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE								500		500	
305	SPECIAL DEPARTMENT SUPPLIES								2,500		2,500	
308	PERIODICALS & SUBSCRIPTIONS								600		600	
316	ADVERTISING,RECORDING & FILING											
321	TRAVEL AND SUBSISTENCE								2,000		2,000	
325	COMMUNITY EVENTS EXPENSE								10,000		10,000	
326	TRAINING								2,100		2,100	
328	MEALS & RELATED EXPENSE								1,500		1,500	
330	MILEAGE REIMBURSEMENT								200		200	
341	COMMUNICATIONS EXPENSE								3,492		3,492	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
036	ECON & CAPITAL DEV DIRECTOR
111	PUBLIC WORKS MANAGER 1 FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF .25 FTE FROM DEPT 85 PROG 0681 AND .75 FTE FROM DEPT 85 PROG 0450. SEE DEPT 10 PROG 0450 FOR THE REMAINING .85 FTE.
151	ADMINISTRATIVE ANALYST FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF .25 FTE FROM DEPT 10 PROG 0662 AND .75 FTE FROM DEPT 10 PROGRAM 0526. SEE DEPT 72 PROG 0526 FOR REMAINING .50 FTE.
180	ASSOCIATE PLANNER FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF 1 FTE FROM DEPT 70 PROG 0676. SEE DEPT 72 PROG 0662 FOR THE REMAINING .50 FTE.
221	SUPPORT SPECIALIST 2 FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF .50 FTE FROM DEPT 10 PROG 0662 AND .50 FTE FROM DEPT 10 PROG 0526. SEE DEPT 72 PROG 0526 FOR REMAINING .25 FTE.
275	EXTRA HELP
299	PAYROLL TAXES AND FRINGES

301	OFFICE EXPENSE SUPPLIES $500
305	SPECIAL DEPARTMENT SUPPLIES SPECIAL SUPPLIES SUCH AS MAPS, TITLE REPORTS, COURIER SERVICES, ETC. $2,500
308	PERIODICALS & SUBSCRIPTIONS PORTLAND BUS JOURNAL, OREGONIAN, DAILY JOURNAL OF COMMERCE, VALLEY TIMES $500; MISC BOOKS AND PUBLICATIONS $100
316	ADVERTISING,RECORDING & FILING
321	TRAVEL AND SUBSISTENCE CONFERENCE/TRAINING TRAVEL EXPENSES; SITE VISITS $2,000
325	COMMUNITY EVENTS EXPENSE EVENT PROGRAMMING SUPPORT FOR DOWNTOWN BUSINESS COMMUNITY TO ESTABLISH NEW EVENTS $10,000
326	TRAINING NW ED COURSE $1,300; APA CONFERENCE $300; MISC TRAINING OPPORTUNITIES $500
328	MEALS & RELATED EXPENSE MEALS FOR MEETINGS AND EVENTS $1,500
330	MILEAGE REIMBURSEMENT MILEAGE $200
341	COMMUNICATIONS EXPENSE BLACKBERRYS (3) @ $55/MO $1,980; CELL PHONES (6) @ $21/MO $1,512

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0611 ADMINISTRATION

OBJ		2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE											
									25,000		25,000	
481	OTHER EXPENSES											
									966		966	
511	PROFESSIONAL SERVICES											
									25,000		25,000	
TOTAL CLASS: 10 MATERIALS & SERVICES												
									73,858		73,858	
TOTAL PROGRAM: 0611 ADMINISTRATION												
									365,141	2.25	365,141	2.25

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
461	SPECIAL EXPENSE ARTS IN STOREFRONT/INCUBATOR FEASIBILITY $5,000; DEVELOP MARKETING MATERIALS FOR BUSINESS AND ECONOMIC DEVELOPMENT SERVICES PROGRAMS $20,000
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE FOR DEPT. 72 (32.2 FTE @ 30/FTE) $966
511	PROFESSIONAL SERVICES ASSISTANCE WITH DOWNTOWN PROPERTY OWNERS TO FACILITATE NEW OPPORTUNITIES SUCH AS IMPLEMENT DOWNTOWN PARKING SOLUTIONS $15,000 GRAPHIC DESIGN SERVICES TO SUPPORT BUSINESS DEVELOPMENT PROJECTS $10,000

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0526 VISIONING PROGRAM

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES											
151 ADMINISTRATIVE ANALYST								36,564	.50	36,564	.50
221 SUPPORT SPECIALIST 2								11,805	.25	11,805	.25
276 YOUTH ENHANCEMENT WORKFORCE								4,800		4,800	
299 PAYROLL TAXES AND FRINGES								27,680		27,680	
TOTAL CLASS: 05 PERSONAL SERVICES								80,849	.75	80,849	.75
CLASS: 10 MATERIALS & SERVICES											
301 OFFICE EXPENSE								700		700	
307 MEMBERSHIP FEES								135		135	
325 COMMUNITY EVENTS EXPENSE								4,500		4,500	
326 TRAINING								2,380		2,380	
328 MEALS & RELATED EXPENSE								1,200		1,200	
377 PUBLIC RELATIONS EXPENSE								15,000		15,000	
461 SPECIAL EXPENSE								500		500	
511 PROFESSIONAL SERVICES								65,000		65,000	
TOTAL CLASS: 10 MATERIALS & SERVICES								89,415		89,415	
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND								23,894		23,894	
TOTAL CLASS: 25 TRANSFERS								23,894		23,894	
TOTAL PROGRAM: 0526 VISIONING PROGRAM											

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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0526 VISIONING PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
151	ADMINISTRATIVE ANALYST FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF .75 FTE FROM DEPT 10 PROG 0526, AND .25 FROM DEPT 10 PROG 0662. SEE DEPT 72 PROG 0611 FOR THE REMAINING .50 FTE.
221	SUPPORT SPECIALIST 2 FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF .50 FTE FROM DEPT 10 PROG 0526, AND .50 FROM DEPT 10 PROG 0662. SEE DEPT 72 PROG 0611 FOR THE REMAINING .75 FTE.
276	YOUTH ENHANCEMENT WORKFORCE
299	PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE OFFICE SUPPLIES AND MEETING EXPENSE $700
307	MEMBERSHIP FEES INTERNATIONAL ASSOCIATION FOR PUBLIC PARTNERSHIP (IAP2) MEMBERSHIP $135
325	COMMUNITY EVENTS EXPENSE FY09-10 PREVIOUSLY BUDGETED IN 461 SPECIAL EXPENSES) ANNUAL OPEN HOUSE, MARKETING, PRINTING, BANNERS, EVENT MATERIALS, COMMUNITY ENGAGEMENT $4,500
326	TRAINING PROJECT MANAGEMENT TRAINING $2,380
328	MEALS & RELATED EXPENSE VISIONING ADVISORY COMMITTEE AND SUBCOMMITTEE MEETINGS, CITYWIDE STAFF UPDATE LUNCHEONS $1,200
377	PUBLIC RELATIONS EXPENSE (PREVIOUSLY BUDGETED IN 461 SPECIAL EXPENSE) PRINTING OF VISION ACTION PLAN, BROCHURES, POSTERS, MARKETING ITEMS $15,000
461	SPECIAL EXPENSE SPECIAL PROGRAM EXPENSES $500
511	PROFESSIONAL SERVICES CONTINUING CONSULTANT ASSISTANCE WITH IMPLEMENTING VISION ACTION PLAN $45,000 BEAVERTON COMMUNITY VISION WEBSITE DESIGN COMPLETION $5,000 ASSISTANCE WITH COORDINATING THE VISION ACTION PLAN AND COMMUNITY ENGAGEMENT WITH OTHER MAJOR CITY INITIATIVES SUCH AS THE CITY'S CIVIC PLAN, URBAN RENEWAL, BRANDING ETC. $15,000
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH REPROGRAPHICS. FY 08-09 INCREASE REFLECTS POSTAGE AND MAILING COSTS THAT ARE NOW INCLUDED IN THE REPROGRAPHICS FUND. THESE COSTS WERE PREVIOUSLY ACCOUNTED FOR IN THE GENERAL FUND'S NON-DEPARTMENTAL PROGRAM 0003. WITH THE CHANGE, MAILING AND POSTAGE COSTS WILL BE TRACKED BY PROGRAM AND CHARGED THROUGH THIS ACCOUNT.

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
								194,158	.75	194,158	.75

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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0526 VISIONING PROGRAM

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES											
151 ADMINISTRATIVE ANALYST			51,827	.75	53,256	.75	53,256				
221 SUPPORT SPECIALIST 2			17,398	.50	21,743	.50	21,352				
275 EXTRA HELP					16,000		23,000				
299 PAYROLL TAXES AND FRINGES			34,645		43,366		43,719				
TOTAL CLASS: 05 PERSONAL SERVICES			103,870	1.25	134,365	1.25	141,327				
CLASS: 10 MATERIALS & SERVICES											
301 OFFICE EXPENSE			1,240		700		650				
318 COMPUTER SOFTWARE			520		520						
326 TRAINING					1,500		1,500				
328 MEALS & RELATED EXPENSE			1,041		2,800		2,800				
461 SPECIAL EXPENSE			12,335		8,000		8,000				
511 PROFESSIONAL SERVICES			39,859		84,836		84,836				
TOTAL CLASS: 10 MATERIALS & SERVICES			54,995		98,356		97,786				
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND			5,577		38,865		8,865				
TOTAL CLASS: 25 TRANSFERS			5,577		38,865		8,865				
TOTAL PROGRAM: 0526 VISIONING PROGRAM			164,442	1.25	271,586	1.25	247,978				

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0526 VISIONING PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
151	ADMINISTRATIVE ANALYST FY 08-09 REFLECTS THE ESTABLISHMENT OF A NEW PROGRAM FOR CITY VISIONING AND THE TRANSFER OF 1 FTE ADMINISTRATIVE ANALYST POSITION FROM PROGRAM 0522 COMMUNITY INVOLVEMENT/PUBLIC AFFAIRS TO THE VISIONING PROGRAM 0526 AT .75 FTE AND TO THE DOWNTOWN REDEVELOPMENT PROGRAM 0622 AT .25 FTE. FY 10-11 REFLECTS TRANSFER OF PROGRAM 0526 FROM DEPT. 10 TO DEPT. 72, BUSINESS DEVELOPMENT SERVICES DEPT.
221	SUPPORT SPECIALIST 2 FY 08-09 REFLECTS A NEW SUPPORT SPECIALIST II POSITION TO BE SHARED AT .50 FTE EACH BETWEEN THE VISIONING PROGRAM 0526 AND THE DOWNTOWN REDEVELOPMENT PROGRAM 0662.
275	EXTRA HELP
299	PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE EFFECTIVE FY 10-11, PROGRAM 0526 TRANSFERRED FROM DEPT 10 TO 72, ECONOMIC & CAPTIAL DEV
318	COMPUTER SOFTWARE
326	TRAINING
328	MEALS & RELATED EXPENSE
461	SPECIAL EXPENSE
511	PROFESSIONAL SERVICES
816	TRSFRS TO REPROGRAPHICS FUND

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ		2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES												
090	ECONOMIC DEVELOPMENT MANAGER								95,488	1.00	95,488	1.00
091	ECONOMIC DEVELOP PROJECT COORD								66,294	1.00	66,294	1.00
190	BUSINESS DEVELOPMENT LIAISON								82,394	1.00	82,394	1.00
299	PAYROLL TAXES AND FRINGES								112,333		112,333	
TOTAL CLASS: 05 PERSONAL SERVICES									356,509	3.00	356,509	3.00
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE								500		500	
307	MEMBERSHIP FEES								17,295		17,295	
308	PERIODICALS & SUBSCRIPTIONS								123		123	
318	COMPUTER SOFTWARE								26,814		26,814	
321	TRAVEL AND SUBSISTENCE								10,500		10,500	
326	TRAINING								4,800		4,800	
328	MEALS & RELATED EXPENSE								1,000		1,000	
330	MILEAGE REIMBURSEMENT								500		500	
377	PUBLIC RELATIONS EXPENSE								10,000		10,000	
378	WORKFORCE ASSISTANCE EXPENSE								100,000		100,000	
461	SPECIAL EXPENSE								12,000		12,000	

0253

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
090	ECONOMIC DEVELOPMENT MANAGER FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF 1 FTE FROM DEPT 10 PROG 0654.
091	ECONOMIC DEVELOP PROJECT COORD FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF 1 FTE FROM DEPT 10 PROG 0654.
190	BUSINESS DEVELOPMENT LIAISON FY 10-11 REFLECTS THE ESTABLISHMENT OF A NEW DEPARTMENT AND THE TRANSFER OF 1 FTE FROM DEPT 10 PROG 0654.
299	PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE OFFICE SUPPLIES $500
307	MEMBERSHIP FEES WESTSIDE ECONOMIC ALLIANCE $8,000; OREGON ECONOMIC DEVELOPMENT ASSOCIATION $750; INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL $500; NATIONAL BUSINESS INCUBATION ASSOCIATION $350; REGIONAL ECONOMIC DEVELOPMENT PARTNERSHIP $5,500; OREGON ENTREPRENEURS NETWORK $995; NORTHWEST DEFENSE COALITION $500; COMMERCIAL ASSOCIATION OF REALTORS $400; STATE OF OREGON REAL ESTATE LICENSE RENEWAL $300
308	PERIODICALS & SUBSCRIPTIONS BUSINESS JOURNAL, BEAVERTON VALLEY TIMES $123
318	COMPUTER SOFTWARE DATA RESOURCE SUBSCRIPTIONS FOR EG PROGRAM: COSTAR $9,050; LEXIS/NEXIS $3,800; MARKETPLACE GOLD $2,800; BIZMINER $1,000; SELECTORY $4,100; ADDITIONAL 25,000 SERVICE CREDITS FOR MARKETPLACE GOLD $2,625; INFOUSA $2,439; VERTICAL EMAIL - FOR ACCESS TO COMMERCIAL REAL ESTATE MARKETS $1,000
321	TRAVEL AND SUBSISTENCE TRAVEL EXPENSES FOR TRAINING (IEDC, OEDA, PNEDC ODDTA, CTED/OECDD, IEG, NW ED COURSE) $5,000; SPECIAL PROJECTS TRAINING $500; BUSINESS RECRUITMENT $5,000 FY 09-10 REFLECTS INCREASE FOR ATTENDANCE AT THE INTERNATIONAL ECONOMIC GARDENING CONFERENCE IN BELLINGHAM (JUNE).
326	TRAINING OR ECON DEVELOPMENT CONFERENCE (3) $900; IEDC ANNUAL CONF $700; PNEDC ANNUAL CONF $400; OBDD/DEPT OF COMMERCE (2) $1,200; NW ED COURSE $1,000; MISC CONFERENCES $600
328	MEALS & RELATED EXPENSE MEALS/EXPENSES FOR RECRUITMENT PURPOSES, LOCAL MEETINGS, ETC. $1,000
330	MILEAGE REIMBURSEMENT PARKING/MILEAGE; EG PROGRAM WILL REQUIRE ADDITIONAL REIMBURSEMENT $500
377	PUBLIC RELATIONS EXPENSE EG PROG UPDATES, COLLATERAL REPRINTS, NEWSLETTERS, BUS ATTRACT COLLATERAL REPRINTS $10,000
378	WORKFORCE ASSISTANCE EXPENSE WORKFORCE ASSISTANCE - FOR BUSINESS ATTRACTION AND EXPANSION OF STRATEGIC EMPLOYERS JOB SPECIFIC SKILLS TRAINING FOR EMPLOYEES OF EXISTING & NEWLY RELOCATING BUSINESSES. TRAINING NEEDS WILL BE DEFINED BY EMPLOYERS WITH COST SHARING ARRANGEMENTS DESCRIBED IN INDIVIDUAL PARTNERSHIP/ BUSINESS ASSISTANCE AGREEMENTS. $100,000
461	SPECIAL EXPENSE ANNUAL SUBSCRIPT FOR DEMOGRAPHICS NOW DATA RESOURCE SUBSCRIPT/SOFTWARE FOR EG PROGRAM $12,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511 PROFESSIONAL SERVICES								278,000		278,000	
TOTAL CLASS: 10 MATERIALS & SERVICES								461,532		461,532	
CLASS: 25 TRANSFERS											
816 TRSFRS TO REPROGRAPHICS FUND								14,566		14,566	
TOTAL CLASS: 25 TRANSFERS								14,566		14,566	
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM								832,607	3.00	832,607	3.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 72 ECONOMIC & CAPITAL DEVELOPMENT

PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
511	PROFESSIONAL SERVICES PORTLAND DEVELOPMENT COMMISION - REGIONAL PARTNERS GENERAL BUSINESS RECRUITMENT SERVICES $10,000; BUSINSESS RETENTION EXPANSION SERVICES SUCH AS JOBS GROW HERE, GREENLIGHT GREATER PORTLAND $6,000; BEAVERTON CHAMBER OF COMMERCE PROGRAM ASSISTANCE & MARKETING $5,000; DEVELOPMENT OF MARKETING COLLATERAL FOR EG, BRE, AND BUSINESS ATTRACTION OUTREACH $19,000; SPONSOR BUSINESS EVENTS (CHAMBER $3000, SAO $1000, OEN $3000) $7,000; COSPONSOR 6 ROUNDTABLES WITH CHAMBER OF COMMERCE $3,000; SPONSOR CHAMBER'S ENTREPRENEUR DEVELOPMENT/TRAINING PROGS, TARGETING ETHNIC MINORITY BUS $3,000; SPONSOR WORKFORCE/JOB SEEKER PROGRAM TRAINING AND BUS EDUCATION WORKSHOPS W/CHAMBER $5,000; MISC CONSULTING AS NEEDED, INCL GIS, GRAPHIC DESIGN, WEBSITE DESIGN UPGRADES $10,000; SPONSORSHIP TO OEN FOR ENTREPRENEUR DEVELOPMENT SUPPORT THROUGH OTBC $6,000; OPEN TECHNOLOGY BUSINESS CENTER ANNUAL OPERATIONS SUPPORT $129,000; OPEN TECHNOLOGY BUSINESS CENTER CONTRIBUTION TO SECURE AND EQUIP AN INCUBATOR SITE $75,000
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH REPROGRAPHICS.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES											
090 ECONOMIC DEVELOPMENT MANAGER	88,207	1.00	92,749	1.00	92,750	1.00	92,750				
091 ECONOMIC DEVELOP PROJECT COORD	60,713	1.00	64,394	1.00	64,395	1.00	64,395				
190 BUSINESS DEVELOPMENT LIAISON					69,426	1.00	66,645				
221 SUPPORT SPECIALIST 2	25,631	.50									
275 EXTRA HELP	1,963		2,322				68				
299 PAYROLL TAXES AND FRINGES	80,766		70,278		101,841		95,430				
TOTAL CLASS: 05 PERSONAL SERVICES	257,280	2.50	229,743	2.00	328,412	3.00	319,288				
CLASS: 10 MATERIALS & SERVICES											
301 OFFICE EXPENSE	279		345		700		500				
303 OFFICE FURNITURE & EQUIPMENT	10				4,075		3,323				
305 SPECIAL DEPARTMENT SUPPLIES	145		235		-200						
307 MEMBERSHIP FEES	14,865		14,395		15,440		15,400				
308 PERIODICALS & SUBSCRIPTIONS	166		121		478		260				
316 ADVERTISING,RECORDING & FILING			38		100		50				
317 COMPUTER EQUIPMENT	2,743				1,080		685				
318 COMPUTER SOFTWARE	36,034		27,136		33,704		22,404				
321 TRAVEL AND SUBSISTENCE	3,604		2,712		4,000		4,700				
326 TRAINING	895		2,571		2,700		1,000				
328 MEALS & RELATED EXPENSE	434		962		1,000		500				

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
090	ECONOMIC DEVELOPMENT MANAGER FY 10-11 REFLECTS THE ECONOMIC DEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT 72, BUSINESS DEVELOPMENT SERVICES DEPT.
091	ECONOMIC DEVELOP PROJECT COORD FY 10-11 REFLECTS THE ECONOMIC DEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT 72, BUSINESS DEVELOPMENT SERVICES DEPT.
190	BUSINESS DEVELOPMENT LIAISON FY 09-10 REFLECTS A REALLOCATION OF FUNDING FROM A VACANT AND UNFILLED PRINCIPAL PLANNER POSITION FOR A BUSINESS DEVELOPMENT LIAISON POSITION THAT WILL PROVIDE BUSINESS DEVELOPMENT ASSISTANCE AND HELP RESOLVE IMPEDIMENTS TO THE DEVELOPMENT PROCESS FY 10-11 REFLECTS THE ECONOMIC DEVELOPMENT PROGRAM BEING TRANSFERRED TO DEPT 72, BUSINESS DEVELOPMENT SERVICES DEPT.
221	SUPPORT SPECIALIST 2 EFFECTIVE FY 08-09 POSITION WAS RE-CLASSIFIED TO ADMINISTRATIVE ASSISTANT AND TRANSFERRED TO PROGRAM 0522, COMMUNITY INVOLVEMENT/PUBLIC AFFAIRS.
275	EXTRA HELP
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES
301	OFFICE EXPENSE EFFECTIVE FY 10-11 PROGRAM 0654 TRANSFERRED FROM DEPT 10 TO DEPT 72, BUSINESS DEVELOPMENT SERVICES DEPT.
303	OFFICE FURNITURE & EQUIPMENT
305	SPECIAL DEPARTMENT SUPPLIES
307	MEMBERSHIP FEES
308	PERIODICALS & SUBSCRIPTIONS
316	ADVERTISING,RECORDING & FILING
317	COMPUTER EQUIPMENT
318	COMPUTER SOFTWARE
321	TRAVEL AND SUBSISTENCE
326	TRAINING
328	MEALS & RELATED EXPENSE

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
330	MILEAGE REIMBURSEMENT										
					500						
341	COMMUNICATIONS EXPENSE										
					660		660				
377	PUBLIC RELATIONS EXPENSE										
	5,564		4,412		3,000						
461	SPECIAL EXPENSE										
					3,000						
511	PROFESSIONAL SERVICES										
	291,755		235,609		334,296		334,296				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	356,494		288,536		404,533		383,778				
CLASS: 25 TRANSFERS											
816	TRSFRS TO REPROGRAPHICS FUND										
	7,637		9,028		15,688		15,688				
TOTAL CLASS: 25 TRANSFERS											
	7,637		9,028		15,688		15,688				
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM											
	621,411	2.50	527,307	2.00	748,633	3.00	718,754				

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
330	MILEAGE REIMBURSEMENT
341	COMMUNICATIONS EXPENSE
377	PUBLIC RELATIONS EXPENSE
461	SPECIAL EXPENSE
511	PROFESSIONAL SERVICES
816	TRSFRS TO REPROGRAPHICS FUND