

City of Beaverton - Finance  
 Budget Preparation - 2012

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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

CLASS: 05 PERSONAL SERVICES

0154

031 CITY ATTORNEY

136,305 1.00 136,304 1.00 140,326 1.00 130,109 140,319 142,415 1.00 142,415 1.00

117 LEGAL SECRETARY

51,762 1.00 51,762 1.00 53,291 1.00 49,409 53,291 54,087 1.00 54,087 1.00

182 LEGAL OFFICE SUPERVISOR

59,923 1.00 59,923 1.00 62,872 1.00 57,199 61,691 63,816 1.00 63,816 1.00

192 ASSISTANT CITY ATTORNEY 3

213,201 2.00 211,230 2.00 219,492 2.00 204,085 219,476 222,786 2.00 222,786 2.00

196 ASSISTANT CITY ATTORNEY 2

86,401 1.00 86,402 1.00 88,953 1.00 82,476 88,952 90,282 1.00 166,412 2.00

221 SUPPORT SPECIALIST 2

45,127 1.00 45,262 1.00 46,081 1.00 42,725 46,078 46,769 1.00 46,769 1.00

235 ASSISTANT CITY ATTORNEY 1

59,192 1.00 63,353 1.00 67,435 1.00 64,779 68,423 73,262 1.00

275 EXTRA HELP

3,050 34,000 9,637 23,644 24,364 24,364

299 PAYROLL TAXES AND FRINGES

302,800 312,242 331,333 311,717 324,792 354,589 355,263

TOTAL CLASS: 05 PERSONAL SERVICES

954,711 8.00 969,528 8.00 1,043,783 8.00 952,136 1,026,666 1,072,370 8.00 1,075,912 8.00

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

684 427 1,100 1,136 900 1,000 1,000

307 MEMBERSHIP FEES

4,666 4,746 4,746 4,572 4,822 4,807 4,807

308 PERIODICALS & SUBSCRIPTIONS

7,866 10,723 11,000 5,793 9,500 11,000 11,000

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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
317	COMPUTER EQUIPMENT											
					15,000		11,685	11,685				
321	TRAVEL AND SUBSISTENCE											
	1,527		3,923		3,800		2,630	2,800	3,800		3,800	
326	TRAINING											
	2,612		3,009		4,905		2,671	4,000	4,905		4,905	
328	MEALS & RELATED EXPENSE											
	185		205		150		500	500	575		575	
330	MILEAGE REIMBURSEMENT											
	66				150		14	150	150		150	
341	COMMUNICATIONS EXPENSE											
	128		169		150		143	150	150		150	
481	OTHER EXPENSES											
	248				240		240	240	240		240	
483	EXTERNAL LITIGATION EXPENSE											
	1,747		1,788		3,000		643	2,000	2,500		2,500	
511	PROFESSIONAL SERVICES											
	2,504		281		30,000		12,500	7,500	20,000		20,000	
536	MAINTENANCE CONTRACTS											
	100		100		100		100	100	100		100	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	22,333		25,371		74,341		42,627	44,347	49,227		49,227	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	7,827		7,123		12,316		5,315	9,878	10,494		10,494	
TOTAL CLASS: 25 TRANSFERS												
	7,827		7,123		12,316		5,315	9,878	10,494		10,494	

TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE

0155

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

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
	984,871	8.00	1,002,022	8.00	1,130,440	8.00	1,000,078	1,080,891	1,132,091	8.00	1,135,633	8.00

0156

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0581 GENERAL LEGAL 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

031	CITY ATTORNEY										
	136,305	1.00	136,304	1.00	140,326	1.00	140,319	142,415	1.00	142,415	1.00
117	LEGAL SECRETARY										
	51,762	1.00	51,762	1.00	53,291	1.00	53,291	54,087	1.00	54,087	1.00
182	LEGAL OFFICE SUPERVISOR										
	59,923	1.00	59,923	1.00	62,872	1.00	61,691	63,816	1.00	63,816	1.00
192	ASSISTANT CITY ATTORNEY 3										
	213,201	2.00	211,230	2.00	219,492	2.00	219,476	222,786	2.00	222,786	2.00
196	ASSISTANT CITY ATTORNEY 2										
	86,401	1.00	86,402	1.00	88,953	1.00	88,952	90,282	1.00	166,412	2.00
221	SUPPORT SPECIALIST 2										
	45,127	1.00	45,262	1.00	46,081	1.00	46,078	46,769	1.00	46,769	1.00
235	ASSISTANT CITY ATTORNEY 1										
	59,192	1.00	63,353	1.00	67,435	1.00	68,423	73,262	1.00		
275	EXTRA HELP										
			3,050		34,000		23,644	24,364		24,364	
299	PAYROLL TAXES AND FRINGES										
	302,800		312,242		331,333		324,792	354,589		355,263	
TOTAL CLASS: 05 PERSONAL SERVICES											
	954,711	8.00	969,528	8.00	1,043,783	8.00	1,026,666	1,072,370	8.00	1,075,912	8.00

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	684		427		1,100		900	1,000		1,000	
307	MEMBERSHIP FEES										
	4,666		4,746		4,746		4,822	4,807		4,807	
308	PERIODICALS & SUBSCRIPTIONS										
	7,866		10,723		11,000		9,500	11,000		11,000	
317	COMPUTER EQUIPMENT										
					15,000		11,685				
321	TRAVEL AND SUBSISTENCE										
	1,527		3,923		3,800		2,800	3,800		3,800	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

031	CITY ATTORNEY
117	LEGAL SECRETARY
182	LEGAL OFFICE SUPERVISOR
192	ASSISTANT CITY ATTORNEY 3
196	ASSISTANT CITY ATTORNEY 2 AMENDED BY AMENDMENT PACKET NO. 1: 1 FTE ASST CITY ATTY 1 RECLASSIFIED TO ASST CITY ATTY 2.
221	SUPPORT SPECIALIST 2
235	ASSISTANT CITY ATTORNEY 1 AMENDED BY AMENDMENT PACKET NO. 1: 1 FTE ASST CITY ATTY 1 RECLASSIFIED TO ASST CITY ATTY 2.
275	EXTRA HELP APPROPRIATION REQUESTED FOR: 1) CLERICAL COVERAGE TO ASSIST WITH THE PROSECUTION FUNCTION DURING A 2 MONTH PLANNED MEDICAL LEAVE (\$4800), 2) SUPPORT TO ASSIST WITH CITY-WIDE ELECTRONIC MANAGEMENT RECORDS CLEANUP (\$20,000).
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 (PENS, FILES, FOLDERS, BINDERS)
307	MEMBERSHIP FEES (1) INTN. MUNICIPAL LAWYERS ASSOC. \$1,025; (2) OREGON DISTRICT ATTORNEYS ASSOC. \$250; (1) AMERICAN INSTITUTE OF CERTIFIED PLANNERS \$540; (5) OREGON STATE BAR \$2,697; (3) OREGON CITY ATTORNEY ASSOC. \$185; (1) MULT. BAR ASSOC. \$110
308	PERIODICALS & SUBSCRIPTIONS COST OF MAINTAINING LAW LIBRARY (PUBLICATIONS, SUPPLEMENTS, ON-LINE LEGAL RESEARCH, SUBSCRIPTIONS, CLE'S)
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED FOR FY 11-12
321	TRAVEL AND SUBSISTENCE OREGON DISTRICT ATTORNEYS ASSOC. (2 PERSON) \$800; INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (1 PERSON - OUT OF STATE) \$2,000; OREGON CITY ATTORNEYS MUNICIPAL LAW CLE (1 PERSON) \$300; REAL ESTATE AND LAND USE SECTION (OSB) (1 PERSON) \$400; GOVERNMENT LAW SECTION (OSB) (1 PERSON) \$300

**BP WORKSHEET & JUSTIFICATION**

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	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	2,612		3,009		4,905		4,000	4,905		4,905	
328	MEALS & RELATED EXPENSE										
	185		205		150		500	575		575	
330	MILEAGE REIMBURSEMENT										
	66				150		150	150		150	
341	COMMUNICATIONS EXPENSE										
	128		169		150		150	150		150	
481	OTHER EXPENSES										
	248				240		240	240		240	
483	EXTERNAL LITIGATION EXPENSE										
	1,747		1,788		3,000		2,000	2,500		2,500	
511	PROFESSIONAL SERVICES										
	2,504		281		30,000		7,500	20,000		20,000	
536	MAINTENANCE CONTRACTS										
	100		100		100		100	100		100	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	22,333		25,371		74,341		44,347	49,227		49,227	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
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TOTAL CLASS: 25 TRANSFERS											
	7,827		7,123		12,316		9,878	10,494		10,494	
TOTAL PROGRAM: 0581 GENERAL LEGAL SERVICES											
	984,871	8.00	1,002,022	8.00	1,130,440	8.00	1,080,891	1,132,091	8.00	1,135,633	8.00
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE											
	984,871	8.00	1,002,022	8.00	1,130,440	8.00	1,080,891	1,132,091	8.00	1,135,633	8.00

**BP WORKSHEET & JUSTIFICATION**

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DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
326	TRAINING OREGON DISTRICT ATTORNEYS ASSOC. (ODAA) \$550; REAL ESTATE AND LAND USE (RELU) \$250; LEAGUE OF OREGON CITIES (LOC) \$300; OREGON CITY ATTORNEYS ASSOC. (OCAA) \$150; INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (IMLA) \$500; CONTINUING LEGAL EDUCATION (CLE'S) \$2,200; GOV'N'T LAW SECTION (GLS) \$120; STATE VICTIM ASSISTANCE ACADEMY (SVAA) \$835
328	MEALS & RELATED EXPENSE LOCAL TRAINING LUNCHEONS
330	MILEAGE REIMBURSEMENT PARKING EXPENSES AND LOCAL MILEAGE WHEN CITY CAR NOT AVAILABLE
341	COMMUNICATIONS EXPENSE (1) CITY ATTORNEY'S CELL PHONE AIR TIME (\$150/YR)
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (8 FTEs X \$30)
483	EXTERNAL LITIGATION EXPENSE OUTSIDE COSTS TO SUPPORT LITIGATION CASES, E.G., SERVICE OF SUBPOENAS, MILEAGE AND WITNESS FEES, DEPOSITION COSTS, EXPERT WITNESS FEES, ARBITRATION FEES, COSTS NOT COVERED BY INSURANCE DEFENSE, ETC.
511	PROFESSIONAL SERVICES OUTSIDE LEGAL ASSISTANCE (ATTORNEY SUPPORT) \$7,500; 2011 CITY CODE UPDATES \$2,500 TEMPORARY HELP TO ASSIST WITH FRANCHISE COMPLIANCE - MONITORING USERS OF RIGHT OF WAY AND TRACKING PAYMENTS AS DIRECTED AND NEGOTIATING NON LEGAL DETAILS \$10,000
536	MAINTENANCE CONTRACTS (2) IBM WHEELWRITER II TYPEWRITERS - MAINTENANCE (\$50/EACH)
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS