

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

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

031 CITY ATTORNEY

	131,087	1.00	136,305	1.00	136,305	1.00	126,904	136,305	140,326	1.00	140,326	1.00
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117 LEGAL SECRETARY

	50,014	1.00	51,762	1.00	51,761	1.00	48,192	51,761	53,291	1.00	53,291	1.00
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182 LEGAL OFFICE SUPERVISOR

	58,109	1.00	59,923	1.00	59,923	1.00	55,790	59,923	62,872	1.00	62,872	1.00
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192 ASSISTANT CITY ATTORNEY 3

	204,833	2.00	213,201	2.00	213,202	2.00	197,070	211,235	219,492	2.00	219,492	2.00
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196 ASSISTANT CITY ATTORNEY 2

	79,782	1.00	86,401	1.00	86,403	1.00	80,443	86,403	88,953	1.00	88,953	1.00
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221 SUPPORT SPECIALIST 2

	44,140	1.00	45,127	1.00	45,200	1.00	42,145	45,265	46,081	1.00	46,081	1.00
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235 ASSISTANT CITY ATTORNEY 1

	54,661	1.00	59,192	1.00	62,396	1.00	59,015	62,146	67,435	1.00	67,435	1.00
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275 EXTRA HELP

	1,755				10,400		890	1,000	34,000		34,000	
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299 PAYROLL TAXES AND FRINGES

	293,177		302,800		311,204		290,382	306,631	331,333		331,333	
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TOTAL CLASS: 05 PERSONAL SERVICES

	917,558	8.00	954,711	8.00	976,794	8.00	900,831	960,669	1,043,783	8.00	1,043,783	8.00
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	873		684		1,100		1,100	600	1,100		1,100	
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307 MEMBERSHIP FEES

	4,573		4,666		4,720		4,746	4,746	4,746		4,746	
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308 PERIODICALS & SUBSCRIPTIONS

	8,967		7,866		11,000		10,723	9,000	11,000		11,000	
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0162

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

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
317	COMPUTER EQUIPMENT											
									15,000		15,000	
321	TRAVEL AND SUBSISTENCE											
	2,908		1,527		3,500		3,341	3,200	3,800		3,800	
326	TRAINING											
	2,269		2,612		3,680		2,775	3,680	4,905		4,905	
328	MEALS & RELATED EXPENSE											
	98		185		150		160	150	150		150	
330	MILEAGE REIMBURSEMENT											
			66		150			150	150		150	
341	COMMUNICATIONS EXPENSE											
	152		128		150		156	150	150		150	
481	OTHER EXPENSES											
	115		248		240			240	240		240	
483	EXTERNAL LITIGATION EXPENSE											
	711		1,747		3,000		1,905	2,500	3,000		3,000	
511	PROFESSIONAL SERVICES											
	6,084		2,504		10,000		281	2,000	30,000		30,000	
536	MAINTENANCE CONTRACTS											
	65		100		100		100	100	100		100	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	26,815		22,333		37,790		25,287	26,516	74,341		74,341	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	7,473		7,827		12,470		5,130	12,470	10,534		10,534	
TOTAL CLASS: 25 TRANSFERS												
	7,473		7,827		12,470		5,130	12,470	10,534		10,534	

TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE

0163

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

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
	951,846	8.00	984,871	8.00	1,027,054	8.00	931,248	999,655	1,128,658	8.00	1,128,658	8.00

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City of Beaverton - Finance  
 Budget Preparation - 2011

**BP WORKSHEET & JUSTIFICATION**

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

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

031	CITY ATTORNEY											
	131,087	1.00	136,305	1.00	136,305	1.00	136,305	140,326	1.00	140,326	1.00	
117	LEGAL SECRETARY											
	50,014	1.00	51,762	1.00	51,761	1.00	51,761	53,291	1.00	53,291	1.00	
182	LEGAL OFFICE SUPERVISOR											
	58,109	1.00	59,923	1.00	59,923	1.00	59,923	62,872	1.00	62,872	1.00	
192	ASSISTANT CITY ATTORNEY 3											
	204,833	2.00	213,201	2.00	213,202	2.00	211,235	219,492	2.00	219,492	2.00	
196	ASSISTANT CITY ATTORNEY 2											
	79,782	1.00	86,401	1.00	86,403	1.00	86,403	88,953	1.00	88,953	1.00	
221	SUPPORT SPECIALIST 2											
	44,140	1.00	45,127	1.00	45,200	1.00	45,265	46,081	1.00	46,081	1.00	
235	ASSISTANT CITY ATTORNEY 1											
	54,661	1.00	59,192	1.00	62,396	1.00	62,146	67,435	1.00	67,435	1.00	
275	EXTRA HELP											
	1,755				10,400		1,000	34,000		34,000		
299	PAYROLL TAXES AND FRINGES											
	293,177		302,800		311,204		306,631	331,333		331,333		

TOTAL CLASS: 05 PERSONAL SERVICES

	917,558	8.00	954,711	8.00	976,794	8.00	960,669	1,043,783	8.00	1,043,783	8.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	873		684		1,100		600	1,100		1,100		
307	MEMBERSHIP FEES											
	4,573		4,666		4,720		4,746	4,746		4,746		
308	PERIODICALS & SUBSCRIPTIONS											
	8,967		7,866		11,000		9,000	11,000		11,000		
317	COMPUTER EQUIPMENT											
								15,000		15,000		
321	TRAVEL AND SUBSISTENCE											
	2,908		1,527		3,500		3,200	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
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031	CITY ATTORNEY	
117	LEGAL SECRETARY	
182	LEGAL OFFICE SUPERVISOR	
192	ASSISTANT CITY ATTORNEY 3	
196	ASSISTANT CITY ATTORNEY 2	
221	SUPPORT SPECIALIST 2	
235	ASSISTANT CITY ATTORNEY 1	
275	EXTRA HELP	APPROPRIATION REQUESTED FOR: 1) ADDITIONAL SUPPORT FOR THE PROSECUTION FUNCTION OF THE CITY ATTORNEY'S OFFICE WHICH COULD INCLUDE WEEKLY HELP OR HELP ON SPECIAL PROJECTS (\$4,000), 2) SUPPORT TO ASSIST WITH CITY-WIDE ELECTRONIC MANAGEMENT RECORDS CLEANUP (\$30,000).
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 52.79% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 28.89% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 16.18% FOR RETIREMENT CONTRIBUTIONS (16.83% PERS OR 14.81% OPSRP GENERAL OR 17.52% OPSRP POLICE), AND 4.56% IN OTHER TAXES (UNEMPLOYMENT LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 23.90% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE	OFFICE SUPPLIES (PENS, FILES, FOLDERS, BINDERS) \$1,100
307	MEMBERSHIP FEES	(1) INTN. MUNICIPAL LAWYERS ASSOC. \$1,025; (2) OREGON DISTRICT ATTORNEYS ASSOC. \$250; (1) AMERICAN INSTITUTE OF CERTIFIED PLANNERS \$480; (5) OREGON STATE BAR \$2,696; (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) \$11,000
317	COMPUTER EQUIPMENT	(3) FUJITSU FI 6770 DOCUMENT SCANNER \$15,000
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) \$250; REAL ESTATE AND LAND USE SECTION (OSB) (1 PERSON) \$250; GOVERNMENT LAW SECTION (OSB) (1 PERSON) \$200; OSB ANNUAL MEETING (1 PERSON) \$300

City of Beaverton - Finance  
 Budget Preparation - 2011

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	2,269		2,612		3,680		3,680	4,905		4,905	
328	MEALS & RELATED EXPENSE										
	98		185		150		150	150		150	
330	MILEAGE REIMBURSEMENT										
			66		150		150	150		150	
341	COMMUNICATIONS EXPENSE										
	152		128		150		150	150		150	
481	OTHER EXPENSES										
	115		248		240		240	240		240	
483	EXTERNAL LITIGATION EXPENSE										
	711		1,747		3,000		2,500	3,000		3,000	
511	PROFESSIONAL SERVICES										
	6,084		2,504		10,000		2,000	30,000		30,000	
536	MAINTENANCE CONTRACTS										
	65		100		100		100	100		100	
TOTAL CLASS: 10 MATERIALS & SERVICES											
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TOTAL CLASS: 25 TRANSFERS											
	7,473		7,827		12,470		12,470	10,534		10,534	
TOTAL PROGRAM: 0581 GENERAL LEGAL SERVICES											
	951,846	8.00	984,871	8.00	1,027,054	8.00	999,655	1,128,658	8.00	1,128,658	8.00
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE											
	951,846	8.00	984,871	8.00	1,027,054	8.00	999,655	1,128,658	8.00	1,128,658	8.00

City of Beaverton - Finance  
Budget Preparation - 2011

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
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) \$225; 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) \$80; STATE VICTIM ASSISTANCE ACADEMY (SVAA) \$900
328	MEALS & RELATED EXPENSE LOCAL TRAINING LUNCHEONS \$150
330	MILEAGE REIMBURSEMENT PARKING EXPENSES AND LOCAL MILEAGE WHEN CITY CAR NOT AVAILABLE \$150
341	COMMUNICATIONS EXPENSE (1) CITY ATTORNEY'S CELL PHONE AIR TIME (\$150/YR) \$150
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (8 FTEs X \$30) \$240
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. \$3,000
511	PROFESSIONAL SERVICES OUTSIDE LEGAL ASSISTANCE (ATTORNEY SUPPORT) \$7,500; 2010 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 \$20,000
536	MAINTENANCE CONTRACTS (2) IBM WHEELWRITER II TYPEWRITERS - MAINTENANCE (\$50/EACH) \$100

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH RERPOGRAPHICS. FY 08-09 INCREASE RELECTS 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.
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