

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

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

033	MUNICIPAL JUDGE											
	94,377	1.26	143,380	1.26	125,280	1.00	116,640	125,280	128,978	1.00	128,978	1.00
034	ASSOCIATE JUDGE											
					65,250	.63	60,750	65,251	67,176	.63	67,176	.63
222	SR COURT CLERK											
	86,086	2.00	93,414	2.00	103,554	2.00	93,828	103,269	104,518	2.00	104,518	2.00
223	COURT CLERK											
	233,992	7.00	269,920	7.00	310,332	7.00	289,595	345,682	323,973	8.00	323,973	8.00
241	COURT ADMINISTRATOR											
	71,045	1.00	74,688	1.00	74,689	1.00	72,400	74,689	76,894	1.00	76,894	1.00
242	COURT SYSTEMS SPECIALIST											
	43,081	1.00	45,408	1.00	49,056	1.00	45,528	48,840	53,265	1.00	53,265	1.00
275	EXTRA HELP											
	7,790		591		9,846			494	6,202		6,202	
299	PAYROLL TAXES AND FRINGES											
	302,412		350,128		399,302		348,486	388,646	432,180		432,180	
TOTAL CLASS: 05 PERSONAL SERVICES												
	838,783	12.26	977,529	12.26	1,137,309	12.63	1,027,227	1,152,151	1,193,186	13.63	1,193,186	13.63

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	2,697		3,127		3,500		2,795	2,500	3,500		3,500	
303	OFFICE FURNITURE & EQUIPMENT											
	1,870		3,814		1,100				810		810	
304	DEPARTMENT EQUIPMENT EXPENSE											
			270		150				1,950		1,950	
307	MEMBERSHIP FEES											
	340		807		1,095		325	1,087	1,087		1,087	

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

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
308	PERIODICALS & SUBSCRIPTIONS											
	1,472		1,148		2,094		2,546	2,094	1,291		1,291	
312	DEPOSIT SHORTAGE/OVERAGE											
	7		268				242					
316	ADVERTISING, RECORDING & FILING											
					200				200		200	
317	COMPUTER EQUIPMENT											
	5,169		2,363						1,063		1,063	
318	COMPUTER SOFTWARE											
	5,798				15,000				15,000		15,000	
321	TRAVEL AND SUBSISTENCE											
	2,902		5,655		8,000		6,759	6,370	9,000		9,000	
326	TRAINING											
	2,756		5,268		4,360		1,780	2,255	4,298		4,298	
328	MEALS & RELATED EXPENSE											
			1		300		145	58	200		200	
330	MILEAGE REIMBURSEMENT											
					100				100		100	
484	JURY AND WITNESS FEES											
	8,227		10,494		10,000		8,497	10,000	10,000		10,000	
511	PROFESSIONAL SERVICES											
	486,492		509,360		560,000		548,900	500,000	530,000		530,000	
536	MAINTENANCE CONTRACTS											
	35		50		50		50	50	50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	517,765		542,625		605,949		572,039	524,414	578,549		578,549	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	12,561		22,486		29,729		20,191	29,729	26,559		26,559	

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

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

TOTAL CLASS: 25 TRANSFERS

	12,561		22,486		29,729		20,191	29,729	26,559		26,559	
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TOTAL DEPARTMENT: 45 MUNICIPAL COURT

	1,369,109	12.26	1,542,640	12.26	1,772,987	12.63	1,619,457	1,706,294	1,798,294	13.63	1,798,294	13.63
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City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

PROGRAM: 0571 MUNICIPAL COURT 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

033	MUNICIPAL JUDGE	70,783	.95	143,380	1.26	125,280	1.00	125,280	128,978	1.00	128,978	1.00
034	ASSOCIATE JUDGE					65,250	.63	65,251	67,176	.63	67,176	.63
222	SR COURT CLERK	75,274	1.75	93,414	2.00	103,554	2.00	103,269	104,518	2.00	104,518	2.00
223	COURT CLERK	214,401	6.45	269,920	7.00	310,332	7.00	345,682	323,973	8.00	323,973	8.00
241	COURT ADMINISTRATOR	63,941	.90	74,688	1.00	74,689	1.00	74,689	76,894	1.00	76,894	1.00
242	COURT SYSTEMS SPECIALIST	43,081	1.00	45,408	1.00	49,056	1.00	48,840	53,265	1.00	53,265	1.00
275	EXTRA HELP	7,790		591		9,846		494	6,202		6,202	
299	PAYROLL TAXES AND FRINGES	265,572		350,128		399,302		388,646	432,180		432,180	

TOTAL CLASS: 05 PERSONAL SERVICES

		740,842	11.05	977,529	12.26	1,137,309	12.63	1,152,151	1,193,186	13.63	1,193,186	13.63
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,697		3,127		3,500		2,500	3,500		3,500	
303	OFFICE FURNITURE & EQUIPMENT	1,870		3,814		1,100			810		810	
304	DEPARTMENT EQUIPMENT EXPENSE			270		150			1,950		1,950	
307	MEMBERSHIP FEES	340		807		1,095		1,087	1,087		1,087	
308	PERIODICALS & SUBSCRIPTIONS	1,472		1,148		2,094		2,094	1,291		1,291	
312	DEPOSIT SHORTAGE/OVERAGE	7		268								
316	ADVERTISING, RECORDING & FILING					200			200		200	
317	COMPUTER EQUIPMENT	5,169		2,363					1,063		1,063	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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033	MUNICIPAL JUDGE	
034	ASSOCIATE JUDGE	
222	SR COURT CLERK	FY 09-10 ESTIMATE AND FY 10-11 INCREASE REFLECT ADDITIONAL OVERTIME BASED ON OVERTIME WORKED FIRST HAVE OF YEAR.
223	COURT CLERK	FY 10-11 REFLECTS NEW 1 FTE COURT CLERK POSITION.
241	COURT ADMINISTRATOR	
242	COURT SYSTEMS SPECIALIST	
275	EXTRA HELP	EXTRA HELP FOR SPECIAL PROJECTS - ARCHIVING AND SYSTEM DATA CLEAN UP
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 (16.86% 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 FOR JUDGES, ADMINISTRATION AND COURT STAFF.
303	OFFICE FURNITURE & EQUIPMENT	ONE CHAIR FOR NEW POSITION \$550; ONE CALCULATOR FOR NEW POSITION \$60; ONE FILE CABINET \$200
304	DEPARTMENT EQUIPMENT EXPENSE	CREDIT CARD TERMINAL \$1,950
307	MEMBERSHIP FEES	PRESIDING JUDGE - BAR DUES (\$492); \$492; JUDGES - OREGON MUNICIPAL JUDGES ASSOCIATION (2 X \$85); \$170; COURT ADMINISTRATOR - OREGON ASSOCIATION FOR COURT ADMINISTRATORS (OACA) (\$50); \$50; COURT ADMINISTRATOR - NATIONAL ASSOCIATION FOR COURT MANAGEMENT (\$125); \$125; SENIOR COURT CLERKS - OACA (2X \$50); \$100; COURT SYSTEMS SPECIALIST - OACA (\$50); \$50; ROTATING MEMBERSHIPS FOR COURT CLERKS - OACA (2X\$50); \$100
308	PERIODICALS & SUBSCRIPTIONS	ADVANCE SHEETS; \$325; OREGON REPORTS (\$65 + \$4 S/H) 12-14/YR; \$966
312	DEPOSIT SHORTAGE/OVERAGE	
316	ADVERTISING, RECORDING & FILING	CAA; INTERPRETERS; OTHER PROFESSIONAL SERVICES
317	COMPUTER EQUIPMENT	THE FOLLOWING FOR ONE NEW POSITION: MONITOR \$160; KEYBOARD \$70; MOUSE \$40; SCANNER \$240; UPS \$68; COMPUTER \$485

City of Beaverton - Finance
 Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT 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
318	COMPUTER SOFTWARE				15,000			15,000		15,000	
	5,798										
321	TRAVEL AND SUBSISTENCE				8,000		6,370	9,000		9,000	
	2,902		5,655								
326	TRAINING				4,360		2,255	4,298		4,298	
	2,756		5,268								
328	MEALS & RELATED EXPENSE				300		58	200		200	
			1								
330	MILEAGE REIMBURSEMENT				100			100		100	
484	JURY AND WITNESS FEES				10,000		10,000	10,000		10,000	
	8,227		10,494								
511	PROFESSIONAL SERVICES				560,000		500,000	530,000		530,000	
	486,492		509,360								
536	MAINTENANCE CONTRACTS				50		50	50		50	
	35		50								
TOTAL CLASS: 10 MATERIALS & SERVICES											
	517,765		542,625		605,949		524,414	578,549		578,549	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND				29,729		29,729	26,559		26,559	
	12,561		22,486								
TOTAL CLASS: 25 TRANSFERS											
	12,561		22,486		29,729		29,729	26,559		26,559	
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES											
	1,271,168	11.05	1,542,640	12.26	1,772,987	12.63	1,706,294	1,798,294	13.63	1,798,294	13.63

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 318 COMPUTER SOFTWARE
 ELECTRONIC SIGNATURE EQUIPMENT AND SOFTWARE;
 OUTSOURCING PAYMENT PROCESSING FOR CREDIT/DEBIT CARD & ELECTRONIC CHECK;
 OUTSOURCING REMINDER CALL SERVICE; SOFTWARE (2 NEW STAFF MEMBERS) PROVIDED BY ISD; \$15,000
- 321 TRAVEL AND SUBSISTENCE
 EXPENSES INCURRED FOR OUT-OF-TOWN TRIPS. COSTS INCLUDE TRANSPORTATION, LODGING, AND MEALS. TRAVEL OUT OF STATE FOR SOFTWARE RESEARCH.; \$5,557; NACM CONFERENCE - COURT ADMINISTRATOR (HOTEL \$800.35; MEALS \$315; FLIGHT \$430); \$1,545
 NSCA E-COURT CONFERENCE - COURT ADMINISTRATOR & COURT SYSTEMS SPECIALIST (HOTEL 2 X \$484; MEALS 2 X \$225; FLIGHT 2X\$240) \$1,898
- 326 TRAINING
 JUDGES - OJPA/ODOT CONFERENCE (SPRING) (2X\$100); \$200; JUDGES - MUNICIPAL COURT JUDGES/JUSTICE OF THE PEACE CONFERENCE (2X\$200); \$400; COURT ADMINISTRATOR - OREGON ASSOCIATION FOR COURT ADMINISTRATION (OACA) (2X \$155); \$310; COURT ADMINISTRATOR - OJPA/ODOT CONFERENCE; \$100; COURT ADMINISTRATOR - NATIONAL ASSOCIATION FOR COURT MANAGEMENT (NACM); \$625; SENIOR COURT CLERKS - OACA CONFERENCES (SPRING/FALL) (4 X \$155); \$620; COURT SYSTEMS SPECIALIST - OACA CONFERENCE (SPRING/FALL) (2 X \$155); \$310; COURT CLERKS - OACA CONFERENCE (SPRING/FALL) (2 X \$155); \$310; COURT CLERK - OSSA CONFERENCE (TRANSPORT CLERK); \$125; SEMINARS THROUGH EAP AND OTHER LOCAL TRAINING OPPORTUNITIES (10X30) \$300; COURT ADMINISTRATOR - NCSC E-COURT CONFERENCE; \$499; COURT SYSTEMS SPECIALIST - NCSC E-COURT CONFERENCE; \$499
- 328 MEALS & RELATED EXPENSE
 PRISONER MEALS AS NECESSARY. COST OF MEALS AND INCIDENTALS \$200
- 330 MILEAGE REIMBURSEMENT
 COST INCURRED FOR REIMBURSEMENT OF PRIVATELY OWNED VEHICLES USED ON OFFICIAL CITY BUSINESS \$100
- 484 JURY AND WITNESS FEES
 PAYMENT FOR JUROR SERVICE, MILEAGE, AND MEALS; AND COURT WITNESS FEES; JURY POOL LISTS. \$10,000
- 511 PROFESSIONAL SERVICES
 INDIGENT DEFENSE; \$280,000; WINCS REPLACEMENT STUDY AND PROPOSAL BY OUTSIDE VENDOR; \$35,000; PRO-TEM JUDGE; \$5,000; INTERPRETERS; \$40,000; INVESTIGATOR EXPENSE; \$5,000; PSYCHOLOGICAL EVALUATIONS; \$5,000; CREDIT CARD PROCESSING FEES; \$46,000; FINGERPRINTING; \$6,000; SHREDDING DOCUMENTS; \$600; COLLECTION AGENCY; \$105,000; MISCELLANEOUS \$2,400
- 536 MAINTENANCE CONTRACTS
 MAINTENANCE CONTRACT FOR TYPEWRITER \$50

- 816 TRSFERS 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: 45 MUNICIPAL COURT
 PROGRAM: 0572 EVENING COURT

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

033 MUNICIPAL JUDGE
 23,594 .31

222 SR COURT CLERK
 10,812 .25

223 COURT CLERK
 19,591 .55

241 COURT ADMINISTRATOR
 7,104 .10

299 PAYROLL TAXES AND FRINGES
 36,840

TOTAL CLASS: 05 PERSONAL SERVICES

97,941 1.21

TOTAL PROGRAM: 0572 EVENING COURT

97,941 1.21

TOTAL DEPARTMENT: 45 MUNICIPAL COURT

1,369,109 12.26 1,542,640 12.26 1,772,987 12.63 1,706,294 1,798,294 13.63 1,798,294 13.63

City of Beaverton - Finance
Budget Preparation - 2011

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0572 EVENING COURT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

033	MUNICIPAL JUDGE BEGINNING FY 2008-09 THE EVENING COURT PROGRAM WAS COMBINED WITH THE REGULAR COURT PROGRAM 0571
222	SR COURT CLERK
223	COURT CLERK
241	COURT ADMINISTRATOR
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGES