

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

003	COUNCILOR											
	96,000		96,000		96,000		96,000	96,000	96,000		96,000	
299	PAYROLL TAXES AND FRINGES											
	10,737		8,807		11,400		8,646	10,044	11,400		11,400	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	106,737		104,807		107,400		104,646	106,044	107,400		107,400	

CLASS: 10 MATERIALS & SERVICES

0029	301 OFFICE EXPENSE											
	489		91		100			100	100		100	
	307 MEMBERSHIP FEES											
					50							
	308 PERIODICALS & SUBSCRIPTIONS											
			30		80			50	80		80	
	321 TRAVEL, TRAINING & SUBSISTENCE											
	30,071		28,626		15,200		5,912	7,000	15,200		15,200	
	328 MEALS & RELATED EXPENSE											
	1,045		532		3,150		707	700	2,150		2,150	
	341 COMMUNICATIONS EXPENSE											
	1,412		1,008		960		724	846	876		876	
	342 DATA COMMUNICATION EXPENSE											
			487		480		-12	-15				
	461 SPECIAL EXPENSE											
									750		750	
	523 BOARDS & COMMISSIONS EXPENSES											
	19,682		20,553		19,700		19,862	20,500	18,200		18,200	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	52,699		51,327		39,720		27,193	29,181	37,356		37,356	

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	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	21,946		18,016		24,219		14,914	24,219	22,176		22,176	
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TOTAL CLASS: 25 TRANSFERS

	21,946		18,016		24,219		14,914	24,219	22,176		22,176	
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TOTAL DEPARTMENT: 05 CITY COUNCIL

	181,382		174,150		171,339		146,753	159,444	166,932		166,932	
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 05 CITY COUNCIL  
 PROGRAM: 0511 POLICY DEVELOPMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

003	COUNCILOR	96,000	96,000		96,000		96,000	96,000		96,000	
299	PAYROLL TAXES AND FRINGES	10,737	8,807		11,400		10,044	11,400		11,400	

TOTAL CLASS: 05 PERSONNEL SERVICES

		106,737	104,807		107,400		106,044	107,400		107,400	
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	489	91		100		100	100		100	
307	MEMBERSHIP FEES				50						
308	PERIODICALS & SUBSCRIPTIONS		30		80		50	80		80	
321	TRAVEL, TRAINING & SUBSISTENCE	30,071	28,626		15,200		7,000	15,200		15,200	

328	MEALS & RELATED EXPENSE	1,045	532		3,150		700	2,150		2,150	
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341	COMMUNICATIONS EXPENSE	1,412	1,008		960		846	876		876	
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342	DATA COMMUNICATION EXPENSE		487		480		-15				
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461	SPECIAL EXPENSE							750		750	
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523	BOARDS & COMMISSIONS EXPENSES	19,682	20,553		19,700		20,500	18,200		18,200	
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TOTAL CLASS: 10 MATERIALS & SERVICES

		52,699	51,327		39,720		29,181	37,356		37,356	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	21,946	18,016		24,219		24,219	22,176		22,176	
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## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 05 CITY COUNCIL  
PROGRAM: 0511 POLICY DEVELOPMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 003 COUNCILOR  
EFFECTIVE FY 15-16, INCREASE MONTHLY STIPEND FROM \$1,300 TO \$1,600.
- 299 PAYROLL TAXES AND FRINGES  
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 11.9% AND CONSISTS OF THE FOLLOWING:  
7.65% FICA AND 4.25% IN OTHER PAYROLL TAXES FOR UNEMPLOYMENT, TRIMET, LONG TERM DISABILITY, LIFE INSURANCE, AND WORKERS COMPENSATION INSURANCE.
- 301 OFFICE EXPENSE  
MISCELLANEOUS OFFICE SUPPLIES \$100
- 307 MEMBERSHIP FEES
- 308 PERIODICALS & SUBSCRIPTIONS  
MISCELLANEOUS PUBLICATIONS \$80
- 321 TRAVEL, TRAINING & SUBSISTENCE  
NLC CONFERENCE ( 4 @ \$1,100 - DECEMBER AND REGISTRATION 4 @ \$500) \$6,400  
NLC CONGRESSIONAL CONFERENCE (2 @ \$1,400 - MARCH AND REGISTRATION 2 @ \$750) \$4,300  
LOC CONFERENCE (\$2,500 & REGISTRATION 5 @ \$200) \$3,500  
MISC TRAINING \$1,000  
IF SOME COUNCILORS CHOOSE NOT TO ATTEND NLC OR LOC MEETINGS, THESE FUNDS MAY BE USED FOR OTHER RELEVANT TRAINING  
FY 17-18 REDUCTION REFLECTS MOVING THE TRAVEL FOR 6 STUDENTS ATTENDING NLC TO THE MAYOR'S PROGRAM 0521.
- 328 MEALS & RELATED EXPENSE  
REFRESHMENTS AT SELECTED COUNCIL MEETINGS \$900  
COUNCIL DINNER MEETINGS WITH INTERGOVERNMENTAL AGENCIES (METRO, COUNTY COMMISSION, \$1,000 & LEGISLATIVE, AND CONGRESSIONAL DELEGATION)  
COUNCIL RETREAT \$250
- 341 COMMUNICATIONS EXPENSE  
CELL PHONE CHARGES FOR 2 COUNCILOR PHONES AT \$73 PER MONTH \$876
- 342 DATA COMMUNICATION EXPENSE  
NO APPROPRIATION REQUESTED FOR FY 2018-19 AS THE AIR CARD WAS DISCONTINUED
- 461 SPECIAL EXPENSE  
LOGO APPAREL FOR CITY COUNCILORS (5 @ \$150/EACH) \$750
- 523 BOARDS & COMMISSIONS EXPENSES  
ANNUAL BOARDS AND COMMISSIONS DINNER \$17,000  
BUDGET COMMITTEE MEETINGS \$1,200
- 816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance  
 Budget Preparation - 2019

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 DEPT: 05 CITY COUNCIL  
 PROGRAM: 0511 POLICY DEVELOPMENT

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TOTAL PROGRAM: 0511 POLICY DEVELOPMENT

	181,382		174,150		171,339		159,444		166,932		166,932
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TOTAL DEPARTMENT: 05 CITY COUNCIL

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### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

PROGRAM: 0511 POLICY DEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
