

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 YTD		2012		2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

031 CITY ATTORNEY

	136,304	1.00	148,495	1.00	142,415	1.00	92,029	96,522	130,233	1.00	130,233	1.00		
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056 RECORDS MANAGER

									65,968	1.00	65,968	1.00		
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117 LEGAL SECRETARY

	51,762	1.00	53,288	1.00	54,087	1.00	52,017	54,088	55,573	1.00	55,573	1.00		
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182 LEGAL OFFICE SUPERVISOR

	59,923	1.00	61,690	1.00	63,816	1.00	60,217	63,816	65,573	1.00	65,573	1.00		
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192 ASSISTANT CITY ATTORNEY 3

	211,230	2.00	219,756	2.00	222,786	2.00	133,089	137,628	236,193	2.00	236,193	2.00		
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196 ASSISTANT CITY ATTORNEY 2

	86,402	1.00	88,951	1.00	166,412	2.00	160,225	166,526	175,966	2.00	175,966	2.00		
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213 SUPPORT SPECIALIST 3

									45,030	1.00	45,030	1.00		
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221 SUPPORT SPECIALIST 2

	45,262	1.00	46,256	1.00	46,769	1.00	45,029	46,589	194,005	4.00	194,005	4.00		
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235 ASSISTANT CITY ATTORNEY 1

	63,353	1.00	69,729	1.00										
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275 EXTRA HELP

	3,050		9,637		24,364		2,034	24,364	48,896		48,896			
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276 YOUTH ENHANCEMENT WORKFORCE

									12,000		12,000			
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299 PAYROLL TAXES AND FRINGES

	312,242		312,178		355,263		280,336	289,894	516,471		516,471			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	969,528	8.00	1,009,980	8.00	1,075,912	8.00	824,976	879,427	1,545,908	13.00	1,545,908	13.00		
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0169

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 YTD		2012		2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	427		1,062		1,000		1,034		1,000		2,200		2,200	
303 OFFICE FURNITURE & EQUIPMENT														
											2,150		2,150	
307 MEMBERSHIP FEES														
	4,746		4,572		4,807		3,665		3,807		6,952		6,952	
308 PERIODICALS & SUBSCRIPTIONS														
	10,723		7,706		11,000		9,150		11,000		11,500		11,500	
316 ADVERTISING, RECORDING & FILING														
											4,000		4,000	
317 COMPUTER EQUIPMENT														
			11,685								1,486		1,486	
321 TRAVEL AND SUBSISTENCE														
	3,923		3,070		3,800		1,698		2,800		7,300		7,300	
326 TRAINING														
	3,009		2,671		4,905		2,500		3,905		8,070		8,070	
328 MEALS & RELATED EXPENSE														
	205		671		575		534		575		575		575	
330 MILEAGE REIMBURSEMENT														
			14		150		5		150		150		150	
341 COMMUNICATIONS EXPENSE														
	169		229		150		610		500		930		930	
481 OTHER EXPENSES														
			240		240		196		197		390		390	
483 EXTERNAL LITIGATION EXPENSE														
	1,788		1,759		2,500		821		15,000		52,000		52,000	
511 PROFESSIONAL SERVICES														
	281		482		20,000		18,299		10,000		32,000		32,000	

0170

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 YTD	2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
536	MAINTENANCE CONTRACTS											
	100		100		100		100	100				
551	RENTS AND LEASES											
									6,428		6,428	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	25,371		34,261		49,227		38,612	49,034	136,131		136,131	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	7,123		7,462		10,494		7,489	10,494	14,164		14,164	
TOTAL CLASS: 25 TRANSFERS												
	7,123		7,462		10,494		7,489	10,494	14,164		14,164	
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE												
	1,002,022	8.00	1,051,703	8.00	1,135,633	8.00	871,077	938,955	1,696,203	13.00	1,696,203	13.00

0171

City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

031	CITY ATTORNEY											
	136,304	1.00	148,495	1.00	142,415	1.00	96,522	130,233	1.00	130,233	1.00	
117	LEGAL SECRETARY											
	51,762	1.00	53,288	1.00	54,087	1.00	54,088	55,573	1.00	55,573	1.00	
182	LEGAL OFFICE SUPERVISOR											
	59,923	1.00	61,690	1.00	63,816	1.00	63,816	65,573	1.00	65,573	1.00	
192	ASSISTANT CITY ATTORNEY 3											
	211,230	2.00	219,756	2.00	222,786	2.00	137,628	236,193	2.00	236,193	2.00	
196	ASSISTANT CITY ATTORNEY 2											
	86,402	1.00	88,951	1.00	166,412	2.00	166,526	175,966	2.00	175,966	2.00	
221	SUPPORT SPECIALIST 2											
	45,262	1.00	46,256	1.00	46,769	1.00	46,589	48,051	1.00	48,051	1.00	
235	ASSISTANT CITY ATTORNEY 1											
	63,353	1.00	69,729	1.00								
275	EXTRA HELP											
	3,050		9,637		24,364		24,364	36,000		36,000		
299	PAYROLL TAXES AND FRINGES											
	312,242		312,178		355,263		289,894	362,413		362,413		

TOTAL CLASS: 05 PERSONNEL SERVICES

	969,528	8.00	1,009,980	8.00	1,075,912	8.00	879,427	1,110,002	8.00	1,110,002	8.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	427		1,062		1,000		1,000	1,000		1,000		
303	OFFICE FURNITURE & EQUIPMENT											
								1,150		1,150		
307	MEMBERSHIP FEES											
	4,746		4,572		4,807		3,807	5,042		5,042		
308	PERIODICALS & SUBSCRIPTIONS											
	10,723		7,706		11,000		11,000	11,000		11,000		
317	COMPUTER EQUIPMENT											
			11,685									
321	TRAVEL AND SUBSISTENCE											
	3,923		3,070		3,800		2,800	5,700		5,700		

**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  
 FY 11-12 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY FOR TWO MONTHS.
- 117 LEGAL SECRETARY
- 182 LEGAL OFFICE SUPERVISOR
- 192 ASSISTANT CITY ATTORNEY 3  
 FY 11-12 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY.
- 196 ASSISTANT CITY ATTORNEY 2  
 FY 11-12 REFLECTS 1 FTE ASST CITY ATTORNEY 1 RECLASSIFIED TO ASST CITY ATTORNEY 2.
- 221 SUPPORT SPECIALIST 2
- 235 ASSISTANT CITY ATTORNEY 1  
 FY 11-12 REFLECTS 1 FTE ASST CITY ATTORNEY 1 RECLASSIFIED TO ASST CITY ATTORNEY 2.
- 275 EXTRA HELP  
 APPROPRIATION REQUESTED FOR:  
 1) CLERICAL COVERAGE TO ASSIST WITH THE PROSECUTION FUNCTION \$6,000  
 2) PARALEGAL SUPPORT TO ASSIST WITH CITY ATTORNEY PROJECTS ON AN AS NEEDED BASIS  
 (1,000 HOURS @ \$30/HR)
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 57.75% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 28.86% 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)  
 28.89% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES (PENS, FILES, FOLDERS, BINDERS) \$1,000
- 303 OFFICE FURNITURE & EQUIPMENT  
 TELEVISION WITH WALL BRACKET FOR CITY ATTORNEY LIBRARY \$750  
 TELEPHONE FOR LEGAL INTERN \$400
- 307 MEMBERSHIP FEES  
 (1) INTN. MUNICIPAL LAWYERS ASSOC. \$1,025; (2) OREGON DISTRICT ATTORNEYS ASSOC. \$500; (1) ABA \$500; (5) OREGON  
 STATE BAR \$2,697; (3) OREGON CITY ATTORNEY ASSOC. \$200; (1) MULT. BAR ASSOC. \$120
- 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 12-13
- 321 TRAVEL AND SUBSISTENCE  
 OREGON DISTRICT ATTORNEYS ASSOC. (2 PERSON) \$1,000; INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (2 PERSON - OUT  
 OF STATE) \$3,000; OREGON CITY ATTORNEYS MUNICIPAL LAW CLE (1 PERSON) \$300; REAL ESTATE AND LAND USE SECTION  
 (OSB) (1 PERSON) \$500; GOVERNMENT LAW SECTION (OSB) (2 PERSON) \$400; CLE TRAINING - MISC \$500

City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

PROGRAM: 0581 GENERAL LEGAL SERVICES

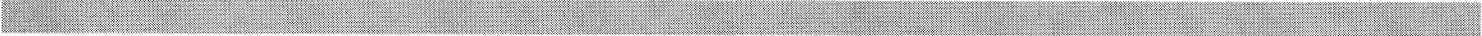
OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	3,009		2,671		4,905		3,905	5,850		5,850	
328	MEALS & RELATED EXPENSE										
	205		671		575		575	575		575	
330	MILEAGE REIMBURSEMENT										
			14		150		150	150		150	
341	COMMUNICATIONS EXPENSE										
	169		229		150		500	800		800	
481	OTHER EXPENSES										
			240		240		197	390		390	
483	EXTERNAL LITIGATION EXPENSE										
	1,788		1,759		2,500		15,000	52,000		52,000	
511	PROFESSIONAL SERVICES										
	281		482		20,000		10,000	20,000		20,000	
536	MAINTENANCE CONTRACTS										
	100		100		100		100				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	25,371		34,261		49,227		49,034	103,657		103,657	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	7,123		7,462		10,494		10,494	10,895		10,895	
TOTAL CLASS: 25 TRANSFERS											
	7,123		7,462		10,494		10,494	10,895		10,895	
TOTAL PROGRAM: 0581 GENERAL LEGAL SERVICES											
	1,002,022	8.00	1,051,703	8.00	1,135,633	8.00	938,955	1,224,554	8.00	1,224,554	8.00
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE											
	1,002,022	8.00	1,051,703	8.00	1,135,633	8.00	938,955	1,696,203	13.00	1,696,203	13.00

**BP WORKSHEET & JUSTIFICATION**

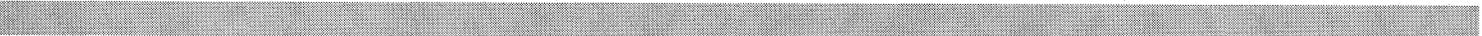
FUND: 001 GENERAL FUND  
DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 326 TRAINING  
OREGON DISTRICT ATTORNEYS ASSOC. (ODAA) \$600; REAL ESTATE AND LAND USE (RELU) \$500; LEAGUE OF OREGON CITIES (LOC) \$300; OREGON CITY ATTORNEYS ASSOC. (OCAA) \$200; INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (IMLA) \$650; CONTINUING LEGAL EDUCATION (CLE'S) \$2,450; GOV'N'T LAW SECTION (GLS) \$250; STATE VICTIM ASSISTANCE ACADEMY (SVAA) \$900
- 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 (\$63/MO) \$800
- 481 OTHER EXPENSES  
ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (13 FTES X \$30) \$390
- 483 EXTERNAL LITIGATION EXPENSE  
MILEAGE AND WITNESS FEES, DEPOSITION COSTS, EXPERT WITNESS FEES \$2,000  
FY 2012-13 INCREASE REFLECTS FUNDING FOR EXPERT ATTORNEY SERVICES TO SUPPLEMENT IN-HOUSE STAFF ON SPECIAL PROJECTS AS NEEDED THROUGH ATTORNEY FIRMS ON RETAINER CONTRACTS \$50,000
- 511 PROFESSIONAL SERVICES  
OUTSIDE LEGAL ASSISTANCE (ATTORNEY SUPPORT) \$17,500  
2012 CITY CODE UPDATES \$2,500
- 536 MAINTENANCE CONTRACTS  
BEGINNING FY 2012-13 TYPEWRITER MAINTENANCE CONSOLIDATED IN 001-13-0003-536



- 816 TRSFRS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS



City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

056	RECORDS MANAGER							65,968	1.00	65,968	1.00
213	SUPPORT SPECIALIST 3							45,030	1.00	45,030	1.00
221	SUPPORT SPECIALIST 2							145,954	3.00	145,954	3.00
275	EXTRA HELP							12,896		12,896	
276	YOUTH ENHANCEMENT WORKFORCE							12,000		12,000	
299	PAYROLL TAXES AND FRINGES							154,058		154,058	

TOTAL CLASS: 05 PERSONNEL SERVICES

								435,906	5.00	435,906	5.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE							1,200		1,200	
303	OFFICE FURNITURE & EQUIPMENT							1,000		1,000	
307	MEMBERSHIP FEES							1,910		1,910	
308	PERIODICALS & SUBSCRIPTIONS							500		500	
316	ADVERTISING, RECORDING & FILING							4,000		4,000	
317	COMPUTER EQUIPMENT							1,486		1,486	
321	TRAVEL AND SUBSISTENCE							1,600		1,600	
326	TRAINING							2,220		2,220	
341	COMMUNICATIONS EXPENSE							130		130	
511	PROFESSIONAL SERVICES							12,000		12,000	
536	MAINTENANCE CONTRACTS										

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 056 RECORDS MANAGER  
EFFECTIVE FY 12-13 THE RECORDS MANAGEMENT PROGRAM TRANSFERRED FROM DEPT. 12, GENERAL SERVICES, TO DEPT. 50, CITY ATTORNEY'S OFFICE.
- 213 SUPPORT SPECIALIST 3
- 221 SUPPORT SPECIALIST 2
- 275 EXTRA HELP
- 276 YOUTH ENHANCEMENT WORKFORCE
- 299 PAYROLL TAXES AND FRINGES
  
- 301 OFFICE EXPENSE  
OFFICE SUPPLIES \$1,200  
EFFECTIVE FY 12-13 THE RECORDS MANAGEMENT PROGRAM TRANSFERRED FROM DEPT. 12, GENERAL SERVICES, TO DEPT. 50, CITY ATTORNEY'S OFFICE.
- 303 OFFICE FURNITURE & EQUIPMENT  
TWO NEW OFFICE CHAIRS \$1,000
- 307 MEMBERSHIP FEES  
ASSOCIATION OF RECORDS MANAGERS (ARMA) (5) \$1,000  
NOTARY (1) \$40  
CERTIFIED RECORDS MANAGER (CRM) CERTIFICATION FEES \$600  
AIIM MEMBERSHIP FEES (2) \$270
- 308 PERIODICALS & SUBSCRIPTIONS  
RECORDS MANAGEMENT PUBLICATONS; RECORDS MANUAL; NEWSPAPER SUBSCRIPTIONS \$500
- 316 ADVERTISING, RECORDING & FILING  
DOCUMENT RECORDING OF EASEMENTS, DEEDS, DEDICATIONS, AGREEMENTS AND ORDINANCES \$4,000
- 317 COMPUTER EQUIPMENT  
ONE UPS HIGHER CAPACITY APC B900, ONE 27" ACER B273H MONITOR AND ONE COMPUTER TO SUPPORT 27" MONITOR \$1,486
- 321 TRAVEL AND SUBSISTENCE  
ARMA INTERNATIONAL CONFERENCE (1) \$1,000  
ARMA REGIONAL CONFERENCE (2) \$600
- 326 TRAINING  
LOCAL ARMA CHAPTER MEETINGS FOR RECORDS MANAGEMENT STAFF (5) \$1,000  
ARMA INTERNATIONAL CONFERENCE (1) \$1,200  
NOTARY TRAINING \$20
- 341 COMMUNICATIONS EXPENSE  
CELL PHONE AIR TIME FOR ONE PHONE FOR STAFF USAGE AT OFFSITE RECORDS CENTER \$130
- 511 PROFESSIONAL SERVICES  
CONVERSION OF PAPER RECORDS TO MICROFILM \$10,000  
PROFESSIONAL DESTRUCTION/SHREDDING OF CONFIDENTIAL CITY DOCUMENTS (CINTAS) \$2,000
- 536 MAINTENANCE CONTRACTS  
BEGINNING FY 2012-13 TYPEWRITER MAINTENANCE CONSOLIDATED IN 001-13-0003-536

City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012 EST AMT	2013 - RECOMD		2013 ADOPTED			
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE		
551	RENTS AND LEASES												
								6,428			6,428		
TOTAL CLASS: 10 MATERIALS & SERVICES										32,474		32,474	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
								3,269			3,269		
TOTAL CLASS: 25 TRANSFERS										3,269		3,269	
TOTAL PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT										471,649	5.00	471,649	5.00

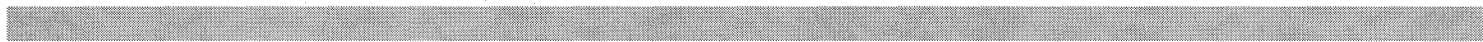
City of Beaverton - Finance  
Budget Preparation - 2013

### BP WORKSHEET & JUSTIFICATION

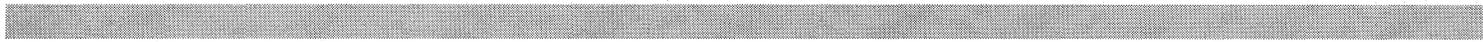
FUND: 001 GENERAL FUND  
DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

551 RENTS AND LEASES  
RENT EXPENSE FOR OFFSITE FACILITY (HARVEST COURT) FOR STORAGE OF PAPER RECORDS \$6,428



816 TRSFERS TO REPROGRAPHICS FUND



City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 12 GENERAL SERVICES DEPARTMENT  
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

056	RECORDS MANAGER				35,255	1.00		38,869			
058	DEPUTY CITY RECORDER	51,005	.90	59,178	.90						
060	CITY RECORDER	47,626	.67	49,665	.67						
213	SUPPORT SPECIALIST 3	50,396	1.00	52,694	1.00	51,731	1.00	44,035			
221	SUPPORT SPECIALIST 2	202,110	5.00	182,699	4.00	141,315	3.00	143,206			
275	EXTRA HELP	3,818		10,014		36,500		36,500			
276	YOUTH ENHANCEMENT WORKFORCE	9,346		11,043		10,400		10,400			
299	PAYROLL TAXES AND FRINGES	180,766		177,802		140,922		129,834			

TOTAL CLASS: 05 PERSONNEL SERVICES

		545,067	7.57	543,095	6.57	416,123	5.00	402,844			
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	1,807		1,813		1,000		1,035			
303	OFFICE FURNITURE & EQUIPMENT			9,102		5,400		5,400			
307	MEMBERSHIP FEES	1,010		1,340		1,000		1,000			
308	PERIODICALS & SUBSCRIPTIONS	174		228		500		500			
316	ADVERTISING, RECORDING & FILING	2,961		2,002		4,000		4,000			
317	COMPUTER EQUIPMENT					1,480		1,486			
318	COMPUTER SOFTWARE	62,951		3,985		22,588		22,588			
321	TRAVEL AND SUBSISTENCE	3,776		1,874		2,000		2,000			

0180

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 056 RECORDS MANAGER  
FY 11-12 REFLECTS CREATION OF A SEPARATE OFFICE SERVICES AND RECORDS MANAGEMENT PROGRAM. INCUMBENT RETIRING JULY 1, 2011. POSITION WILL REMAIN VACANT UNTIL JANUARY 2012.  
FY 11-12 ESTIMATE REFLECTS INCREASE DUE TO POSITION BUDGETED TO BE FILLED JANUARY 2012, BUT WAS FILLED NOVEMBER 2011.  
FY 12-13 REFLECTS RECORDS MANAGER POSITION AND PROGRAM TRANSFERRING FROM DEPT. 12 TO DEPT. 50, CITY ATTORNEY'S OFFICE.
- 058 DEPUTY CITY RECORDER  
FY 10-11 INCREASE REFLECTS WORKING OUT OF CLASS FROM NOV 2010 THROUGH JUNE 2011.  
FY 11-12 PROPOSED REFLECTS POSITION BEING TRANSFERRED TO PROGRAM 0531 CITY RECORDER AND ELECTIONS ADMINISTRATION
- 060 CITY RECORDER  
FY 10-11 INCREASE REFLECTS WORKING OUT OF CLASS FROM NOV 2010 THROUGH JUNE 2011.  
FY 11-12 PROPOSED REFLECTS POSITION BEING TRANSFERRED TO PROGRAM 0531 CITY RECORDER AND ELECTIONS ADMINISTRATION.
- 213 SUPPORT SPECIALIST 3  
FY 11-12 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY
- 221 SUPPORT SPECIALIST 2  
FY 10-11 REFLECTS TRANSFER OF 1 FTE SUPPORT SPECIALIST 2 TO THE PUBLIC WORKS ADMIN FUND.  
FY 11-12 REFLECTS 1 FTE SS2 POSITION TRANSFERRING FROM PROGRAM 0533 TO 0531
- 275 EXTRA HELP
- 276 YOUTH ENHANCEMENT WORKFORCE  
PROVIDES YOUTH A POSITIVE EXPERIENCE AND BUILDS RELATIONSHIPS FOR FUTURES IN GOVERNMENT WHILE AT THE SAME TIME PROVIDING ASSISTANCE AND SUPPORT FOR THE RECORDS MANAGEMENT OFFICE BY SCANNING, ORGANIZING, ARCHIVING AND RETRIEVING THE HISTORICAL RECORDS OF THE CITY
- 299 PAYROLL TAXES AND FRINGES  
PAYROLL TAXES AND FRINGES

- 301 OFFICE EXPENSE  
FY 12-13 REFLECTS TRANSFERRING OF THE RECORDS MANAGEMENT PROGRAM 0533 FROM DEPT. 12 TO DEPT. 50, CITY ATTORNEY'S OFFICE.
- 303 OFFICE FURNITURE & EQUIPMENT
- 307 MEMBERSHIP FEES
- 308 PERIODICALS & SUBSCRIPTIONS
- 316 ADVERTISING, RECORDING & FILING
- 317 COMPUTER EQUIPMENT
- 318 COMPUTER SOFTWARE
- 321 TRAVEL AND SUBSISTENCE

City of Beaverton - Finance  
 Budget Preparation - 2013

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND

DEPT: 12 GENERAL SERVICES DEPARTMENT

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2010 - ACTUAL		2011 - ACTUAL		2012 BUDGETED		2012	2013 - RECOMD		2013 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	1,177		2,048		2,000		2,000				
328	MEALS & RELATED EXPENSE										
	300		24								
329	PUBLIC MEETING BROADCAST EXP										
			51,742								
341	COMMUNICATIONS EXPENSE										
	98		98		130		130				
511	PROFESSIONAL SERVICES										
	78,158		28,704		16,500		16,585				
536	MAINTENANCE CONTRACTS										
	100		100		100		100				
551	RENTS AND LEASES										
	7,551		7,551		6,240		6,240				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	160,063		110,611		62,938		63,064				
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	18,157		9,651		3,720		3,720				
TOTAL CLASS: 25 TRANSFERS											
	18,157		9,651		3,720		3,720				
TOTAL PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT											
	723,287	7.57	663,357	6.57	482,781	5.00	469,628				
TOTAL DEPARTMENT: 12 GENERAL SERVICES DEPARTMENT											
	770,564	8.00	707,638	7.00	821,194	8.00	809,637				

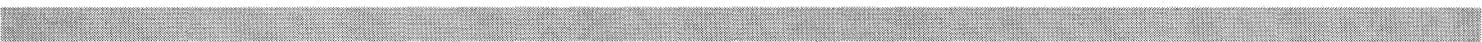
City of Beaverton - Finance  
Budget Preparation - 2013

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 12 GENERAL SERVICES DEPARTMENT  
PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 326 TRAINING
- 328 MEALS & RELATED EXPENSE
- 329 PUBLIC MEETING BROADCAST EXP
- 341 COMMUNICATIONS EXPENSE
- 511 PROFESSIONAL SERVICES
- 536 MAINTENANCE CONTRACTS
- 551 RENTS AND LEASES



816 TRSFERS TO REPROGRAPHICS FUND

