

FUND: 100
General Fund

City of Tigard, Oregon

DIVISION: 0500
Mayor and Council

FY 2008	FY 2009	YTD 2010	Adopted 2010	Budget Resource Summary	Adopted 2011	Assumptions	Chg Pkg	Units	Rate
					58,800				Existing Staff Alloc
22,500	51,664	58,962	58,800	51001 - Salaries - Management	58,800				
22,500	51,664	58,962	58,800	Total Personal Services - Salaries	58,800				
					58				Existing Staff Alloc
45	52	60	59	52001 - Unemployment	58				
					116				Existing Staff Alloc
116	207	209	136	52002 - Worker's Compensation	116				
					4,497				Existing Staff Alloc
1,721	3,952	4,510	4,498	52003 - Social Security/Medicare	4,497				
					402				Existing Staff Alloc
148	345	399	395	52004 - Tri-Met Tax	402				
					54,975				Existing Staff Alloc
32,509	38,911	50,420	54,373	52010 - Medical/Dental/Vision	54,975				
					0				
3,197	3,767	4,633	0	52011 - Dental Benefits	0				
37,736	47,234	60,231	59,461	Total Personal Services - Benefits	60,048				
					5,100	Copy charges based on history			
					800	meeting supplies (cups, coffee filters, clorox wipes, plates, etc.), paper, pens, etc.			
5,655	1,324	444	1,400	53001 - Office Supplies	5,900				
5,655	1,324	444	1,400	Total Supplies	5,900				

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					8,000	Consultant's Fee for coaching and two (2) meetings for Council team building			
					400	Interpreter for hearing impaired at Council meetings (upon request)			
					2,500	TVCTV taping of Council Workshop meetings			
3,950	54,839	26,288	61,500	54001 - Professional/Contractual Services	10,900				
					12,000	Legal Counsel regarding Council items			
0	0	17,596	0	54003 - Legal Fees	12,000				
					0				
27	0	0	0	54115 - Vehicle Usage	0				
					0				
1,903	0	0	0	54300 - Advertising & Publicity	0				
					0				
0	0	15,251	0	54301 - Fees and Charges	0				
					32,500	League of Oregon Cities membership			
					3,900	National League of Cities membership (pd \$3813 on 11/17/09)			
					150	Oregon Mayor's Association for Mayor Dirksen			
					100	Other publications for Councilors			
					2,500	Vision Action Network			
					4,850	Westside Economic Alliance membership			
51,180	40,939	10,643	44,040	54302 - Dues & Subscriptions	44,000				
					20,000	\$5,000 per Councilor to cover training of their choice.			
					1,500	Business meals that are outside regular council meetings (WEA forum breakfasts, 1:1 meetings with Metro and other jurisdictions, regional Mayor's dinner)			
					1,400	Council meals before regularly scheduled Council meetings			
					9,000	Mayor's training budget for conferences and meetings			
15,693	18,759	20,018	27,700	54303 - Travel and Training	31,900				
					1,500	2-color enamel City Pins with logo			
					10,000	Contribution to October 2010 RailVolution National Conference as a host city. 03302010 - Per CP minimum contribution is \$10K not \$5K			

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2,726	865	1,384	18,251	54311 - Special Department Expenses	13,900	2,400 Recognition, awards, florist (funeral, illness) from Council City Promotional Items for visiting dignitaries and school age visitors.			
75,479	115,402	91,180	151,491	Total Services	112,700				
0	0	0	65,336	58000 - Interdepartmental Costs	62,282	66,485 Central Service -4,203 FIS/CM Reallocation Savings 0 Fleet & Property			
0	0	6,630	0	58100 - Indirect Charges- City Management	0				
0	0	15,018	0	58150 - Indirect Charges- Records	0				
0	0	12,523	0	58200 - Indirect Charges- Finance Administration	0				
0	0	23,338	0	58230 - Indirect Charges- Technology	0				
0	0	57,509	65,336	Total Internal Services	62,282				
141,370	215,624	268,325	336,488	Total Requirements	299,730				
141,370	215,624	268,325	336,488	Total Mayor and Council	299,730				