

FUND 100
General Fund

City of Tigard, Oregon

DIVISION: 0500
Mayor and Council

FY 2013	FY 2014	YTD 2015	Revised 2015	Budget Resource Summary	Requested 2016	Assumptions	Chg Pkg	
					93,310		Existing Staff	Approved
					0			Approved
47,526	84,971	30,802	84,375	51001 - Salaries - Management	93,310	Approved only		
47,526	84,971	30,802	84,375	Total Personal Services - Salaries	93,310			

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					0			Approved
					468		Existing Staff	Approved
669	1,185	370	1,014	52001 - Unemployment	468	Approved only		
					0			Approved
					221		Existing Staff	Approved
200	507	188	186	52002 - Worker's Compensation	221	Approved only		
					0			Approved
					7,139		Existing Staff	Approved
3,739	6,620	2,386	6,456	52003 - Social Security/Medicare	7,139	Approved only		
					0			Approved
					674		Existing Staff	Approved
337	611	223	610	52004 - Tri-Met Tax	674	Approved only		
					13,063			Approved
0	0	0	0	52005 - Retirement	13,063	Approved only	Existing Staff	Approved
					3,000			Approved
0	0	0	0	52007 - VEBA - ER	3,000	Approved only	Existing Staff	Approved
					2,655			Approved
					0			Approved
0	0	0	5,310	52008 - Life Ins/ADD/LTD	2,655	Approved only	Existing Staff	Approved
					0			Approved
					43,378			Approved
51,289	42,176	14,254	77,107	52010 - Medical/Dental/Vision	43,378	Approved only	Existing Staff	Approved
					0			Approved
5,958	5,178	1,761	0	52011 - Dental Benefits	0	Approved only		
62,192	56,277	19,182	90,683	Total Personal Services - Benefits	70,598			

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					0			Approved
					800	meeting supplies (cups, coffee, filters, clorox wipes, plates) paper, pens, etc.	.Base	Approved
739	93	0	800	53001 - Office Supplies	800	Approved only		
739	93	0	800	Total Supplies	800			

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					0			Approved
					6,500	Consultant fee for coaching and 2 meetings for Council team building	.Base	Approved
					400	Interpreter Services for hearing impaired at Council meetings (upon request)	.Base	Approved
					2,640	TVCTV taping of Council workshop meetings	.Base	Approved
9,808	9,974	4,060	9,540	54001 - Professional/Contractual Services	9,540	Approved only		
					0			Approved
					27,651	City Attorney legal support for Council - based on trends	.Base	Approved
32,393	21,310	4,882	27,651	54003 - Legal Fees	27,651	Approved only		
					0			Approved
					25	Council's use of pool vehicles for close-in travel.	.Base	Approved
0	0	0	25	54115 - Vehicle Usage	25	Approved only		
					0			Approved
5,951	1,815	1,033	0	54205 - Utilites - Phone/Pager/Cells	0	Approved only		
					0			Approved
37	0	0	0	54300 - Advertising & Publicity	0	Approved only		
					0			Approved
					34,239	League of Oregon Cities membership (based on what we paid LOC for 2014/15 dues)	.Base	Approved
					3,813	National League of Cities membership (NLC estimate -population based)	.Base	Approved
					800	Oregon Ethics Commission filing dues (paid from this acct, not budgeted in previous 2 years)	.Base	Approved
					148	Oregon Mayors Assn dues for Mayor Cook (population based)	.Base	Approved
					100	Other publications for Councilors	.Base	Approved
					100	Tigard Downtown Alliance dues	.Base	Approved
					3,489	U.S. Conference of Mayors membership	.Base	Approved
					2,500	Vision Action Network membership (Action Member status)	.Base	Approved
					5,044	Westside Economic Alliance membership (Based on billing from 7/22/14)	.Base	Approved
48,649	39,059	13,604	48,891	54302 - Dues & Subscriptions	50,233	Approved only		
					0			Approved

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					1,100	Business meals that are outside regular council meetings (Mayor only)	.Base	Approved
						(WEA forums, meetings with Metro and other jurisdictions, regional Mayor's dinner)		
					1,400	Council meals before regularly scheduled Council meetings	.Base	Approved
					20,000	Councilors training budget - \$5,000 per councilor	.Base	Approved
					9,000	Mayor's training budget for conferences and meetings	.Base	Approved
27,330	25,338	2,332	31,500	54303 - Travel and Training	31,500	Approved only		
					0			Approved
					600	Recognition, awards, florist (funeral, illness) from Council. Promotional items for visiting dignitaries and school age visitors.	.Base	Approved
					5,000	State of the City Reception	.Base	Approved
444	1,909	164	600	54311 - Special Department Expenses	5,600	Approved only		
124,612	99,405	26,075	118,207	Total Services	124,549			
235,069	240,746	76,059	294,065	Total Requirements	289,257			
235,069	240,746	76,059	294,065	Total Mayor and Council	289,257			