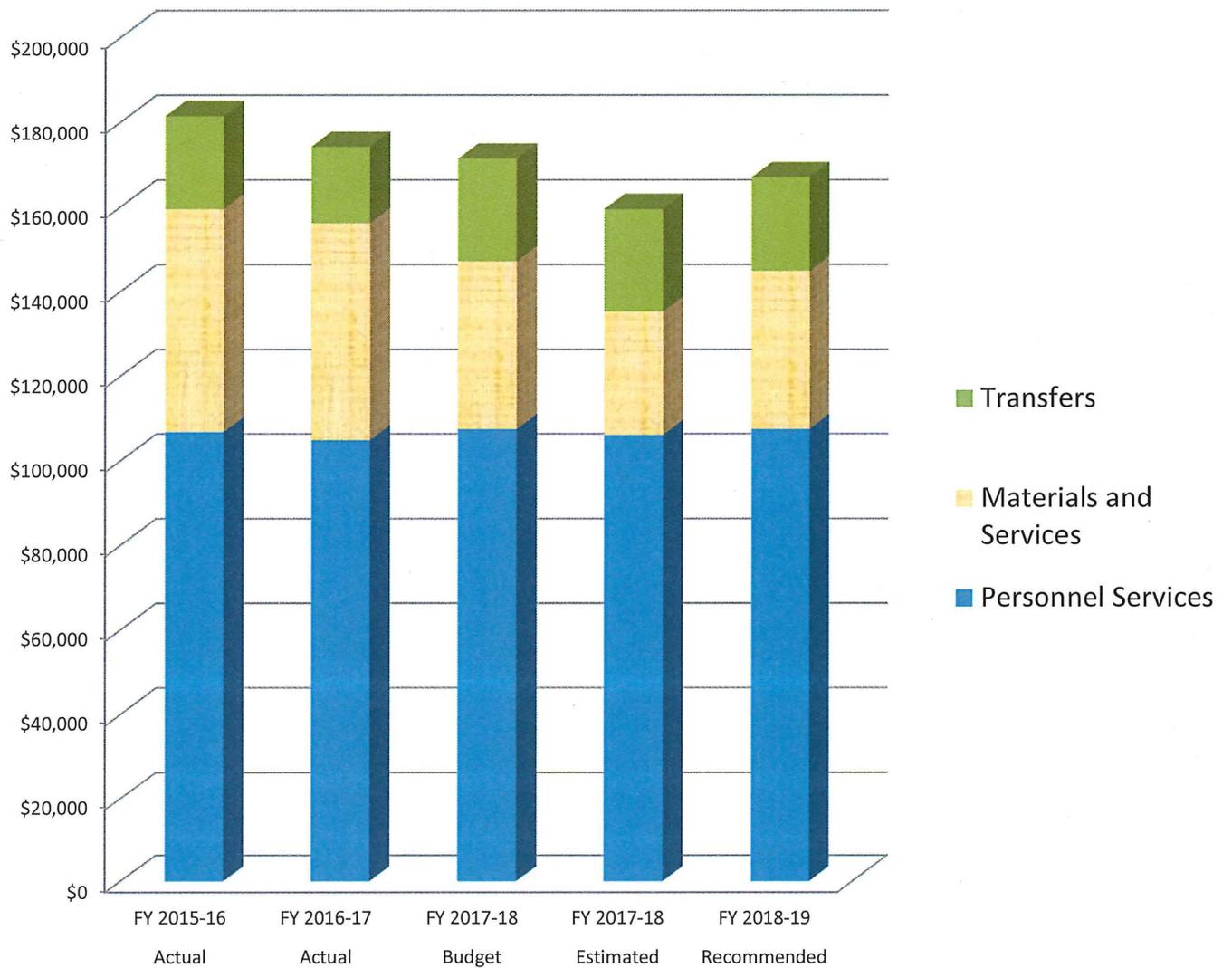


GENERAL FUND
CITY COUNCIL
RECOMMENDED FY 18-19



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund: **General Fund**
 Department: **City Council - Summary**

CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Personnel Services	\$106,737	\$104,807	\$107,400	\$106,044	\$107,400	0.00%
Materials and Services	52,699	51,327	39,720	29,181	37,356	-5.95%
Transfers	21,946	18,016	24,219	24,219	22,176	-8.44%
TOTAL	\$181,382	\$174,150	\$171,339	\$159,444	\$166,932	
FTE's	-	-	-	-	-	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

No Significant Change

Materials and services:

No Significant Change

Transfers:

No Significant Change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LACEY BEATY

MISSION STATEMENT:

To provide policy leadership and budget oversight for the City and understand and communicate residents' and business needs for service so that the City provides high quality, efficient and effective City services.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
PERSONNEL SERVICES	\$106,737	\$104,807	\$107,400	\$107,400	\$0
MATERIALS & SERVICES	52,699	51,327	39,720	37,356	0
CAPITAL OUTLAY					
TRANSFERS	21,946	18,016	24,219	22,176	0
TOTAL	\$181,382	\$174,150	\$171,339	\$166,932	\$0

Services & Trends:

Acting as elected representatives of the residents of Beaverton, the City Council functions as a policy-making, budget oversight and performance review body.

Budget Highlights:

Monitor the budget to provide critical and essential services to all of Beaverton's residents and businesses; at the same time insuring that the City complies with all Federal, State, Metro Region, and County requirements to maintain a healthy and safe city. The Council budget includes no program funding. Outside of periodic performance audits, this budget consists of funding for Council activities only. While the City Council adopted the Vision Action Plan there are two items that the council specifically affects: *Community Vision Action #4: Involve People in Community Decision Making and Action #88: Set Priorities and Be Accountable.*

Council's City-wide Goals:

The City Council's long-standing goals are as follows:

1. Preserve and enhance our sense of community.
2. Use City resources efficiently to ensure long-term financial stability.
3. Continue to plan for, improve and maintain the City's infrastructure.
4. Provide responsive, cost effective service to the community.
5. Assure a safe and healthy community.
6. Manage growth and respond to change consistent with maintaining a livable, full-service city.
7. Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.
8. Provide and support a highly qualified and motivated City workforce.

Council Program's Objectives:

- Facilitate effective planning for the City's future, through policy development and budget oversight.
- Provide policy leadership through the Council's public meeting process.
- Provide liaisons for individual departments, programs, Boards and Commissions, and community organizations.
- Provide an avenue for effective public participation through the Neighborhood Association Committees, the Beaverton Committee for Community Involvement, and the City's Boards and Commissions.
- Represent the City's interests in community, regional, state & national organizations.

Prior Year Accomplishments:

- Responsibly managed the City finances.
- Raised awareness of Beaverton's assets and aspirations within the broader community and increased engagement with the community, City staff and partners through our Community Vision implementation efforts and the 2015 Vision update.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LACEY BEATY

- Supported initial implementation of the City’s Marketing Plan.
- Continued support for redevelopment efforts across the City, with emphasis on the Creekside District and the broader Urban Renewal area.
- Continued to support developments of property in the South Cooper Mountain area.
- Supported the implementation of the updated Housing element of Beaverton’s Comprehensive Plan, including outcomes of the Housing Talk roundtables.
- Continued to initiate major sidewalk construction project in a neighborhood deficient of sidewalks, with intent to add more such projects over time.
- Continued support for the planning of the Public Safety Center.
- Continued support of a warming shelter within Beaverton.
- Supported implementation of the Diversity, Equity and Inclusion Plan crafted by the City’s Diversity Advisory Board, continuing our commitment to keeping Beaverton a world-class inclusive and welcoming city.
- Started rebuilding the City’s general fund contingency fund, increased the land acquisition fund, and supported initiation of new non-property-tax revenue sources.
- Supported IGA agreements with TVWD.
- Continued promoting and implementing Mayor and City Council Priorities

New Year Action Plan:

The City Council, working with the Mayor, identified a number of priorities for the upcoming year.

- Develop specific ways (in a tool kit) the city can encourage housing that is "affordable,".
- Finalize street camping rules and related support services programs.
- Publicize services already available to prevent homelessness and promote recovery and support.
- Finalize rules governing the use of public spaces.
- Launch a residential rental inspection program.
- Create a sidewalk fund for sidewalk construction projects.
- Support the implementation of elements of the City’s Active Transportation Plan
- Take a leadership role in convening regional partners to address regional issues of homelessness, annexation, and strategic land acquisitions.
- Activate the “Purple Pipe”; South Cooper Mountain
- Support diversity, equity, and inclusion in City programs, activities and services with measurable goals.

A number of additional priorities were identified and published as part of the record of the Council’s January 13 retreat meeting.

Requirements:

The amount budgeted under Personnel Services category comprises of a monthly stipend per Councilor and fringe benefit coverage for group life insurance for the City Council members.

Amounts budgeted under the Materials and Services category are support costs for Council in carrying out their function. They include a budget for travel, subsistence, training, and special meetings; professional service expenditures for consultant assistance that may be necessary during the year; and for supplies and materials as needed.

Amounts budgeted under the Transfers category are comprised mainly of reprographics and printing expenses for Council Agenda packets.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted	Proposed
Regular Council Meetings	33	30	30	30
Work Sessions/Joint Meetings*	10	20	6	10
Round Tables	8	6	10	10
Conduct Picnics in the Park	4	4	4	4

* Work session and Roundtables may occur during a council meeting or may occur separate from regular council meetings

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

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

CLASS: 05 PERSONNEL SERVICES

003 COUNCILOR

96,000 96,000 96,000 80,000 96,000 96,000 96,000

299 PAYROLL TAXES AND FRINGES

10,737 8,807 11,400 7,204 10,044 8,688 11,400

TOTAL CLASS: 05 PERSONNEL SERVICES

106,737 104,807 107,400 87,204 106,044 104,688 107,400

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 5,852 7,000 15,200 15,200

328 MEALS & RELATED EXPENSE

1,045 532 3,150 666 700 2,150 2,150

341 COMMUNICATIONS EXPENSE

1,412 1,008 960 652 846 876 876

342 DATA COMMUNICATION EXPENSE

487 480 -12 -15

461 SPECIAL EXPENSE

750 750

523 BOARDS & COMMISSIONS EXPENSES

19,682 20,553 19,700 19,286 20,500 20,200 18,200

TOTAL CLASS: 10 MATERIALS & SERVICES

52,699 51,327 39,720 26,444 29,181 39,356 37,356

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

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

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	21,946		18,016		24,219		11,484	24,219	22,176		22,176			
--	--------	--	--------	--	--------	--	--------	--------	--------	--	--------	--	--	--

TOTAL CLASS: 25 TRANSFERS

	21,946		18,016		24,219		11,484	24,219	22,176		22,176			
--	--------	--	--------	--	--------	--	--------	--------	--------	--	--------	--	--	--

TOTAL DEPARTMENT: 05 CITY COUNCIL

	181,382		174,150		171,339		125,132	159,444	166,220		166,932			
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--	--	--

0020

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

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

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	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		8,688		11,400	
TOTAL CLASS: 05 PERSONNEL SERVICES		106,737		104,807		107,400		106,044		104,688		107,400	

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	
341	COMMUNICATIONS EXPENSE	1,412		1,008		960		846		876		876	
342	DATA COMMUNICATION EXPENSE			487		480		-15					
461	SPECIAL EXPENSE									750		750	
523	BOARDS & COMMISSIONS EXPENSES	19,682		20,553		19,700		20,500		20,200		18,200	
TOTAL CLASS: 10 MATERIALS & SERVICES		52,699		51,327		39,720		29,181		39,356		37,356	

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	21,946		18,016		24,219		24,219		22,176		22,176	
-----	-------------------------------	--------	--	--------	--	--------	--	--------	--	--------	--	--------	--

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

- 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

BP WORKSHEET & JUSTIFICATION

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

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

TOTAL CLASS: 25 TRANSFERS

21,946	18,016	24,219	24,219	22,176	22,176
--------	--------	--------	--------	--------	--------

TOTAL PROGRAM: 0511 POLICY DEVELOPMENT

181,382	174,150	171,339	159,444	166,220	166,932
---------	---------	---------	---------	---------	---------

TOTAL DEPARTMENT: 05 CITY COUNCIL

181,382	174,150	171,339	159,444	166,220	166,932
---------	---------	---------	---------	---------	---------

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

[Faint, illegible text visible through the page, likely bleed-through from the reverse side.]