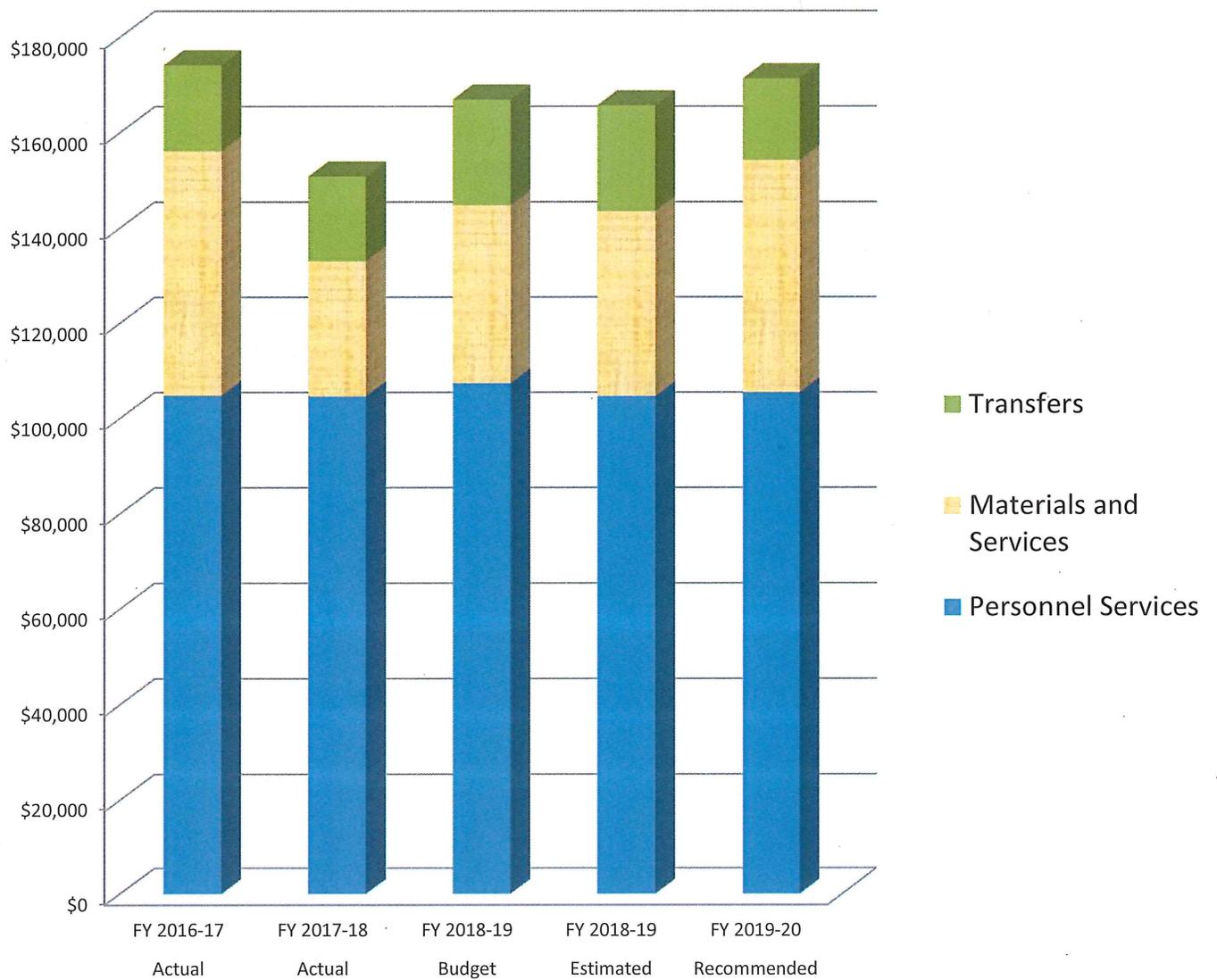


GENERAL FUND
CITY COUNCIL
RECOMMENDED FY 19-20



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

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

CLASS	Actual	Actual	Budget	Estimated	Recommended	% Change
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Budgeted Vs. Recommended
Personnel Services	\$104,807	\$104,646	\$107,400	\$104,658	\$105,468	-1.80%
Materials and Services	51,327	28,382	37,356	38,862	48,760	30.53%
Transfers	18,016	17,809	22,176	22,176	17,076	-23.00%
TOTAL	\$174,150	\$150,837	\$166,932	\$165,696	\$171,304	
FTE's	-	-	-	-	-	

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

Personnel services:

No Significant Change

Materials and services:

FY 2019-20 increase reflects a \$780 increase in cell phone charges, \$5,000 in special expense to attend events other than COB and a \$3,000 increase for the annual Boards & Commissions dinner.

Transfers:

FY 2019-20 decrease reflects a decrease in charges paid to Reprographics

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
PERSONNEL SERVICES	\$104,807	\$104,646	\$107,400	\$105,468	\$0
MATERIALS & SERVICES	51,327	28,382	37,356	48,760	0
CAPITAL OUTLAY					
TRANSFERS	18,016	17,809	22,176	17,076	0
TOTAL	\$174,150	\$150,837	\$166,932	\$171,304	\$0

Services & Trends:

Acting as elected representatives of the residents of Beaverton, 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 ensuring 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.

Program Objectives (services provided):

City Council adopted the Beaverton Community Vision and continues to monitor progress on the accompanying Action Plan. Specific program objectives linked to the Community Vision include:

- **Vision Action Item #4:** Involve People in Community Decision Making
- **Vision Action Item #88:** Set Priorities and Be Accountable

Other objectives include:

- 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 an avenue for effective public participation through the Neighborhood Association Committees and city's Boards and Commissions.
- Represent the city's interests in community, regional, state & national organizations.

Progress on FY 2018-19 Action Plan:

- 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.
- Developed specific ways that the city can encourage housing that is "affordable,".
- Finalized street camping rules and worked with community partners to provide related support services programs.
- Publicized services already available to prevent homelessness and promote recovery and support.
- Create a sidewalk fund for sidewalk construction projects.
- Supported the implementation of elements of the City's Active Transportation Plan
- Took a leadership role in convening regional partners to address regional issues of homelessness, annexation, and strategic land acquisitions.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

- Furthered the work to create “Purple Pipe” in the South Cooper Mountain area to use non-potable water for irrigation.
- Supported diversity, equity, and inclusion in city programs, activities and services..

FY 2019-2020 Action Plan:

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

- Pursue a Beaverton Behavioral Health Court.
- Broaden the city’s five-to-ten-year capital improvement plan to include all aspects of the rights-of-way (e.g., ramps, sidewalks, bike lanes and street lights)
- Focus on transportation technology planning and initial deployment.
- Plan for the renovation of the Griffith Drive building.
- Recruit and coordinate more partners to address issues of homelessness.
- Promote emergency preparedness at the neighborhood level.
- Build stronger relationships among local special districts.
- Ensure that sidewalk projects and similar public improvements benefit different areas of the city.
- Evaluate policies for managing city-owned property.
- Prepare a long-range budget plan or philosophy to address foreseeable major expenses.

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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Projected	FY 2019-20 Proposed
Number of Regular Council Meetings	30	30	30 / 45	45
Number of Work Sessions/Joint Meetings with other government entities*	20	6	10 / 36	10
Number of City Council Round Tables	6	10	10 / 7	10

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

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 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			
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299 PAYROLL TAXES AND FRINGES

	8,807		8,646		11,400		7,212	8,658	9,468		9,468			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	104,807		104,646		107,400		87,212	104,658	105,468		105,468			
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	91		240		100		143	150	100		100			
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308 PERIODICALS & SUBSCRIPTIONS

	30				80									
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317 COMPUTER EQUIPMENT

							895	895						
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321 TRAVEL, TRAINING & SUBSISTENCE

	28,626		5,942		15,200		7,469	15,200	15,200		15,200			
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328 MEALS & RELATED EXPENSE

	532		759		2,150		616	1,500	2,400		2,400			
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341 COMMUNICATIONS EXPENSE

	1,008		857		876		939	1,025	1,200		1,980			
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342 DATA COMMUNICATION EXPENSE

	487							240	480		480			
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461 SPECIAL EXPENSE

					750			750	1,000		6,000			
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523 BOARDS & COMMISSIONS EXPENSES

	20,553		20,584		18,200		19,102	19,102	22,600		22,600			
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TOTAL CLASS: 10 MATERIALS & SERVICES

	51,327		28,382		37,356		29,164	38,862	42,980		48,760			
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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 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

	18,016		17,809		22,176		12,489	22,176	18,079		17,076			
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TOTAL CLASS: 25 TRANSFERS

	18,016		17,809		22,176		12,489	22,176	18,079		17,076			
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TOTAL DEPARTMENT: 05 CITY COUNCIL

	174,150		150,837		166,932		128,865	165,696	166,527		171,304			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 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	96,000		96,000			
299	PAYROLL TAXES AND FRINGES	8,807	8,646	11,400	8,658	9,468		9,468		9,468			

TOTAL CLASS: 05 PERSONNEL SERVICES

		104,807	104,646	107,400	104,658	105,468		105,468		105,468			
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	91	240	100	150	100		100		100			
308	PERIODICALS & SUBSCRIPTIONS	30		80									
317	COMPUTER EQUIPMENT				895								
321	TRAVEL, TRAINING & SUBSISTENCE	28,626	5,942	15,200	15,200	15,200		15,200		15,200			
328	MEALS & RELATED EXPENSE	532	759	2,150	1,500	2,400		2,400		2,400			
341	COMMUNICATIONS EXPENSE	1,008	857	876	1,025	1,200		1,200		1,980			
342	DATA COMMUNICATION EXPENSE	487			240	480		480		480			
461	SPECIAL EXPENSE			750	750	1,000		1,000		6,000			
523	BOARDS & COMMISSIONS EXPENSES	20,553	20,584	18,200	19,102	22,600		22,600		22,600			

TOTAL CLASS: 10 MATERIALS & SERVICES

		51,327	28,382	37,356	38,862	42,980		48,760		48,760			
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	18,016	17,809	22,176	22,176	18,079		18,079		17,076			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

003 COUNCILOR

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 9.86% AND CONSISTS OF THE FOLLOWING:
 7.65% FICA AND 2.21% IN OTHER PAYROLL TAXES FOR UNEMPLOYMENT, TRIMET, LONG TERM DISABILITY, LIFE INSURANCE, AND WORKERS COMPENSATION INSURANCE.

301 OFFICE EXPENSE

MISCELLANEOUS OFFICE SUPPLIES \$100

308 PERIODICALS & SUBSCRIPTIONS

MISCELLANEOUS PUBLICATIONS

317 COMPUTER EQUIPMENT

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, & LEGISLATIVE, AND CONGRESSIONAL DELEGATION) \$1,000
 COUNCIL RETREAT \$500

341 COMMUNICATIONS EXPENSE

CELL PHONE CHARGES FOR 3 COUNCILOR PHONES AT \$55 PER EACH MONTH \$1,980

342 DATA COMMUNICATION EXPENSE

TABLET DATA PLAN FOR 1 COUNCILOR \$40 PER MONTH \$480

461 SPECIAL EXPENSE

LOGO APPAREL FOR CITY COUNCILORS (5 @ \$200/EACH) \$1,000
 COUNCILORS TO ATTEND EVENTS AT OTHER AGENCIES AND NON-PROFITS \$5,000

523 BOARDS & COMMISSIONS EXPENSES

ANNUAL BOARDS AND COMMISSIONS DINNER \$21,400
 BUDGET COMMITTEE MEETINGS \$1,200

816 TRSFERS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$17,076

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

	18,016		17,809		22,176		22,176	18,079		17,076			
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TOTAL PROGRAM: 0511 POLICY DEVELOPMENT

	174,150		150,837		166,932		165,696	166,527		171,304			
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TOTAL DEPARTMENT: 05 CITY COUNCIL

	174,150		150,837		166,932		165,696	166,527		171,304			
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City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

PROGRAM: 0511 POLICY DEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
