

# MEMORANDUM

## CITY OF BEAVERTON

### FINANCE DEPARTMENT

**TO:** Budget Committee Members  
City Council Members  
Dennis Doyle, Mayor

**FROM:** Patrick O'Claire, Finance Director

**DATE:** May 5, 2020

**SUBJECT:** Transmittal of Proposed FY 2020-21 Budget Document

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Attached is the proposed FY 2020-21 Budget Document. Each department has formulated program budgets that reflect the Mayor's direction and the goals established by the City Council. The FY 2020-21 Budget represents the twenty-fourth year since our new tax base authority first began in FY 1997-98.

At the beginning of each Department or Fund Tab, there are graphs, budgetary comparisons, program narratives detailing the goals and objectives, a roll-up of the department's expenditure operations (historical and proposed) and a personnel summary schedule. These documents should assist you in reviewing each department's operations and reduce your time in reviewing the budget line item detail in preparation for the upcoming meetings. Following the personnel summary, there are documents detailing line item budgets and justification presented by program. We will continue using last year's review process by reviewing department programs and budget levels without focusing on the line item budget detail.

The proposed agenda for the Budget Committee meetings follows this memo. Please take some time in reviewing the agenda as it presents the order in which the department budgets will be reviewed. Below is the location, time, and dates of the Budget Committee meetings:

Location: Council Chambers  
Time: Meetings begin at 6:00 PM  
Dates: Monday, May 11  
Thursday, May 14  
Thursday, May 21

As you review the budget, we anticipate that you will have questions that you would like answered at the beginning of each evening's budget meetings. The Finance Staff will coordinate the written responses to each question. Please e-mail your written questions to the Finance Director's attention at [poclaire@beavertonoregon.gov](mailto:poclaire@beavertonoregon.gov). This will ensure that the answers to each Budget Committee Member's questions will be available at the beginning of each meeting.

Also at the last meeting on Thursday, the Budget Committee will review the proposed Supplemental Budget S-20-2 for the current fiscal year. The supplemental budget documents are in the GBC bound document. We will use the same process to review the supplemental budget as in past years, and it is detailed in the agenda for Thursday.

The City Staff looks forward to the Budget Committee Meetings and your input on this proposed budget.

cc: Department Heads