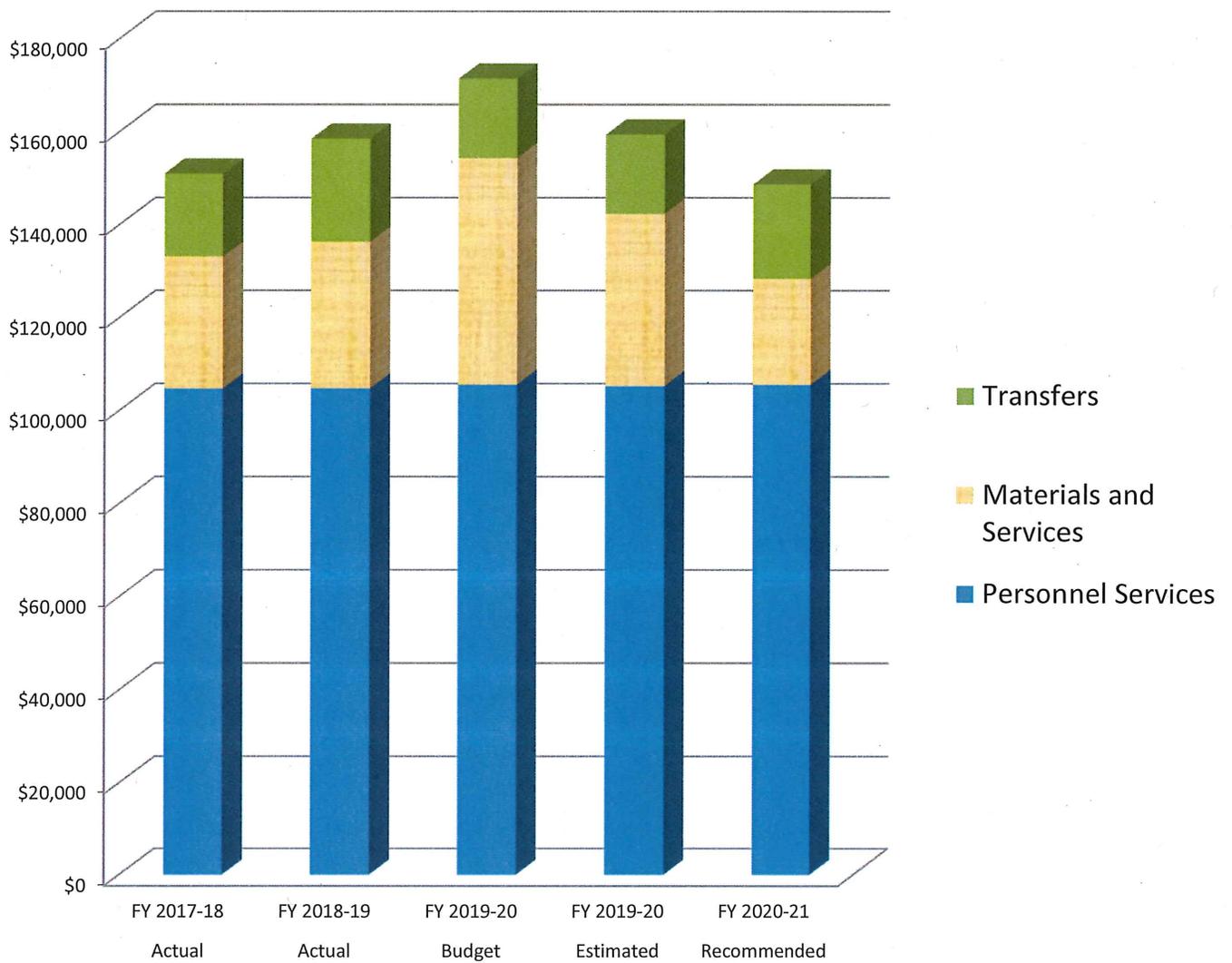


GENERAL FUND
CITY COUNCIL
RECOMMENDED FY 20-21



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

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

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Personnel Services	\$104,646	\$104,656	\$105,468	\$105,186	\$105,468	0.00%
Materials and Services	28,382	31,523	48,760	37,030	22,760	-53.32%
Transfers	17,809	22,176	17,076	17,076	20,337	19.10%
TOTAL	\$150,837	\$158,355	\$171,304	\$159,292	\$148,565	
FTE's	-	-	-	-	-	

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

Personnel services:

No Significant Change

Materials and services:

FY 2020-21 reflects a decrease of \$21K by moving boards and commissions expenses to the Mayor's department.

Transfers:

FY 2020-21 increase reflects a decrease in charges paid to Reprographics

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LAURA MITCHELL

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
PERSONNEL SERVICES	\$104,646	\$104,656	\$105,468	\$105,468	\$0
MATERIALS & SERVICES	28,382	31,523	48,760	22,760	0
CAPITAL OUTLAY					
TRANSFERS	17,809	22,176	17,076	20,337	0
TOTAL	\$150,837	\$158,355	\$171,304	\$148,565	\$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

Program Objectives link to the Diversity Equity and Inclusion Plan:

- **PE5 Reflective Government:** The city actively works to shape policymaking and advisory boards to reflect the racial/ethnic diversity of the community.
- **CP4 Equity Framework:** The city uses a framework of equity to guide policy decisions and resource allocation.

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 2019-20 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 2016 Vision update.
- Developed specific ways that the city can encourage housing that is "affordable,".

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LAURA MITCHELL

- 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.
- Worked to 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.
- 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 2020-2021 Action Plan:

The City Council, working with the Mayor, identified the following priorities for the upcoming year.

- Implement the Climate Action Plan, including the creation of a Climate Action Advisory Committee.
- Promote emergency preparedness at the neighborhood level.
- Develop a policy for the use and management of city-owned properties.
- Develop and implement parking, towing, and traffic policies.
- Complete policy work on water resources for non-potable uses (i.e., purple pipe.)
- Convert city street lights to LED.
- Expand the city's sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.
- Develop a concept for local transit.
- Develop a five-year plan for the municipal court.
- Continue implementation of the Housing Action Plan.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Projected	Proposed
Number of Regular Council Meetings	30	45	45/42	45
Number of Work Sessions/Joint Meetings with other government entities*	6	36	10/32	15
Number of City Council Round Tables	10	7	10/9	10
Resolutions Adopted		New measure	72	65
Ordinances Enacted		New measure	28	25
Agenda Bills Considered		New measure	335	320

* 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	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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	8,646		8,656		9,468		7,685	9,186	9,468		9,468			
TOTAL CLASS: 05 PERSONNEL SERVICES	104,646		104,656		105,468		87,685	105,186	105,468		105,468			

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE	240		143		100			50	100		100			
317 COMPUTER EQUIPMENT			895											
321 TRAVEL, TRAINING & SUBSISTENCE	5,942		7,604		15,200		3,285	4,000	15,200		11,500			
328 MEALS & RELATED EXPENSE	759		666		2,400		587	600	2,400		1,500			
341 COMMUNICATIONS EXPENSE	857		1,373		1,980		1,140	1,980	1,980		1,980			
342 DATA COMMUNICATION EXPENSE					480				480		480			
461 SPECIAL EXPENSE					6,000		7,800	7,800	6,000		6,000			
523 BOARDS & COMMISSIONS EXPENSES	20,584		20,842		22,600		20,983	22,600	1,200		1,200			
TOTAL CLASS: 10 MATERIALS & SERVICES	28,382		31,523		48,760		33,795	37,030	27,360		22,760			

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 05 CITY COUNCIL

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	17,809		22,176		17,076		12,754	17,076	20,337		20,337			

TOTAL CLASS: 25 TRANSFERS

	17,809		22,176		17,076		12,754	17,076	20,337		20,337			
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TOTAL DEPARTMENT: 05 CITY COUNCIL

	150,837		158,355		171,304		134,234	159,292	153,165		148,565			
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City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 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	8,646	8,656	9,468	9,186	9,468	9,468						

TOTAL CLASS: 05 PERSONNEL SERVICES

		104,646	104,656	105,468	105,186	105,468	105,468						
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	240	143	100	50	100	100						
317	COMPUTER EQUIPMENT		895										
321	TRAVEL, TRAINING & SUBSISTENCE	5,942	7,604	15,200	4,000	15,200	11,500						
328	MEALS & RELATED EXPENSE	759	666	2,400	600	2,400	1,500						
341	COMMUNICATIONS EXPENSE	857	1,373	1,980	1,980	1,980	1,980						
342	DATA COMMUNICATION EXPENSE			480		480	480						
461	SPECIAL EXPENSE			6,000	7,800	6,000	6,000						
523	BOARDS & COMMISSIONS EXPENSES	20,584	20,842	22,600	22,600	1,200	1,200						

TOTAL CLASS: 10 MATERIALS & SERVICES

		28,382	31,523	48,760	37,030	27,360	22,760						
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	17,809	22,176	17,076	17,076	20,337	20,337						
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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

317 COMPUTER EQUIPMENT

321 TRAVEL, TRAINING & SUBSISTENCE
 NLC CONFERENCE (3 @ \$1,100 - DECEMBER AND REGISTRATION 3 @ \$500) \$4,800
 NLC CONGRESSIONAL CONFERENCE (2 @ \$1,400 - MARCH AND REGISTRATION 2 @ \$750) \$4,300
 LOC CONFERENCE \$2,400
 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 \$500
 COUNCIL DINNER MEETINGS WITH INTERGOVERNMENTAL AGENCIES (METRO, COUNTY COMMISSION,
 & LEGISLATIVE, AND CONGRESSIONAL DELEGATION) \$500
 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 (MOVE TO EVENTS 001-10-0527-523)
 BUDGET COMMITTEE MEETINGS \$1,200

816 TRSFRS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$20,337

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

	17,809		22,176		17,076		17,076		20,337		20,337		
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TOTAL PROGRAM: 0511 POLICY DEVELOPMENT

	150,837		158,355		171,304		159,292		153,165		148,565		
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TOTAL DEPARTMENT: 05 CITY COUNCIL

	150,837		158,355		171,304		159,292		153,165		148,565		
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City of Beaverton - Finance
Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
