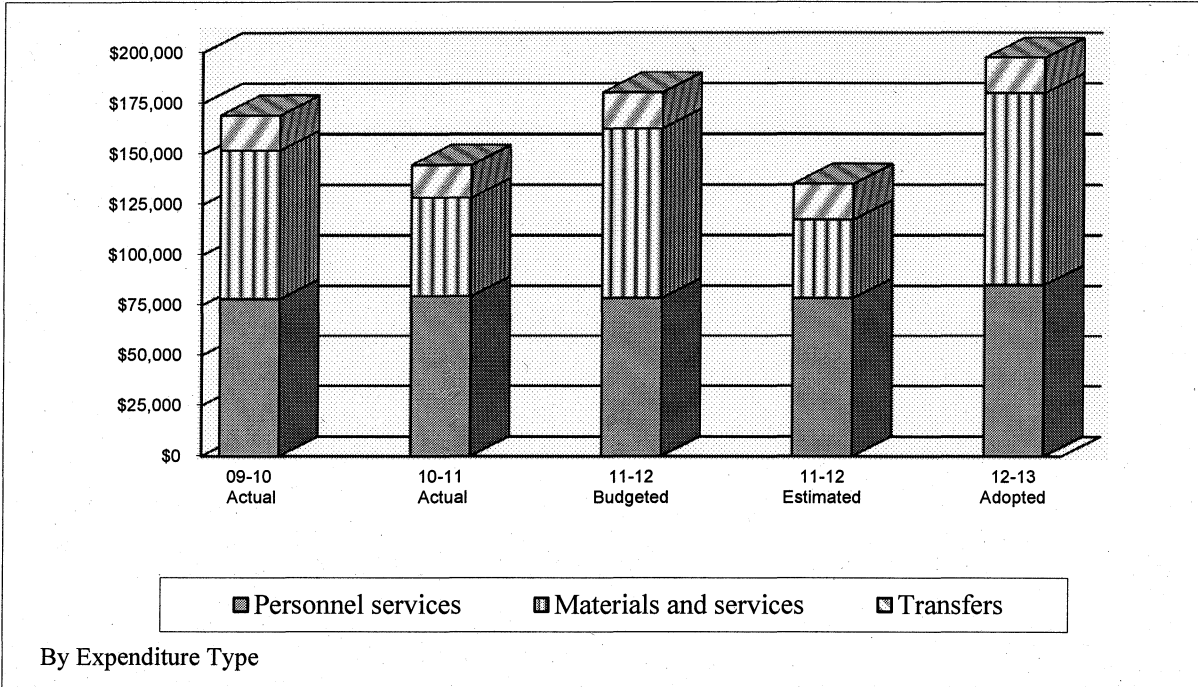


**CITY COUNCIL**

**GENERAL FUND  
CITY COUNCIL  
ADOPTED FY 2012-13**



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2012-13 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> CITY COUNCIL
<b>PROGRAM:</b> 0511 POLICY DEVELOPMENT	<b>COUNCIL PRESIDENT:</b> CATHY STANTON

**MISSION STATEMENT:**

To provide policy leadership and budget oversight for the City and communicate, direct and analyze citizens' needs for service so that the City maximizes the efficient and effective delivery of program services.

REQUIREMENTS	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BUDGETED	FY 2012-13 PROPOSED	FY 2012-13 ADOPTED
PERSONNEL SERVICES	\$78,169	\$79,582	\$78,640	\$78,528	\$85,176
MATERIALS & SERVICES	73,731	48,867	83,935	94,765	94,765
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	17,147	16,239	17,728	17,433	17,433
<b>TOTAL</b>	<b>\$169,047</b>	<b>\$144,688</b>	<b>\$180,303</b>	<b>\$190,726</b>	<b>\$197,374</b>

**Services & Trends:**

Acting as elected representatives of the citizens of Beaverton, the City Council continues to function 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 residences 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 Community Vision 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, functions, Boards and Commissions, and community organizations.
- Provide an avenue for effective citizen participation through the Neighborhood Association Committees, the Beaverton Committee for Citizen Involvement, and the City's Boards and Commissions.
- Represent the City's interests in community, regional, state & national organizations.

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CURRENT LEVEL OF SERVICES**

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**Prior Year Accomplishments:**

- Managed City finances responsibly.
- Raised awareness of Beaverton's assets and aspirations within the broader community and increased engagement with community, City staff and partners through our Vision Actions and Civic Plan implementation efforts.
- Encouraged the growth of Beaverton businesses and the attraction of new businesses to Beaverton.
- Increased the level and effectiveness of Beaverton's support for residents in need.
- Acquired property at 1<sup>st</sup> & Lombard to beginning our strategic land acquisitions that meet strategic and Civic Plan goals.
- Purchase of South Office Building.
- Brought an Urban Renewal Plan to voters in November 2011 which passed.
- Continued the elevated funding level (\$100,000) for social services grant allocations.
- Provided Councilors online access to the internal employee events calendar and the ability to receive all City E-mails.

**New Year Action Plan:**

The City Council has identified specific priorities to guide the work of the City in 2012 and 2013. These priorities reflect desired areas of emphasis and are not exclusive of other priorities identified by the City.

- Strategic land acquisitions that meet strategic and Civic Plan goals.
- Develop a facilities/space plan and strategy for the next 10 years (police, police cars, court, city hall, operations, leased properties, etc.).
- Develop substantial portions of the Civic Plan (including a process for new plans for neighborhoods).
- Continue to improve the effectiveness of Beaverton's support for residents in need.
- Examine the effectiveness, format and structure of the City's boards, commissions and committees.
- Continue the elevated funding level (\$100,000) for social services grant allocations.

**Requirements:**

	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budgeted</b>	<b>FY 2012-13 Adopted</b>
Council Budget Cost Per Capita	\$1.95	\$1.60	\$1.98	\$2.16
Council Budget as Percent of Total Budget	0.175%	0.141%	0.159%	0.126%

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:**

	<b>FY 2009-10 Projected/Actual</b>	<b>FY 2010-11 Projected/Actual</b>	<b>FY 2011-12 Budgeted</b>	<b>FY 2012-13 Adopted</b>
Regular Council Meetings	38	24	24 / 27	24
Work Sessions/Joint Meetings	6	20	20 / 9	10
Conduct four Picnics in the Park	4	4 / 4	4 / 4	4