


MEMORANDUM

CITY OF BEAVERTON

FINANCE DEPARTMENT

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

FROM: Patrick O'Claire, Finance Director 

DATE: May 14, 2012

SUBJECT: Transmittal of Proposed FY 2012-13 Budget Document

Attached is the proposed FY 2012-13 Budget Document. Each department has formulated program budgets that reflect the Mayor's direction and the goals established by the City Council. The FY 2012-13 Budget represents the sixteenth year since our new tax base authority first began in FY 1997-98. Under the plan police positions were approved and were to be phased-in, in proportion to our population growth to maintain a ratio of 1.5 Police Officers per 1,000 of population. Through FY 2010-11, fifty-one positions have been approved comprising of forty-one sworn officers and eleven support staff positions under the tax base authority. In addition, through the traffic safety initiative approved in November 2010, five additional positions were authorized, three sworn officer positions and two support staff positions.

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: 3rd Floor Conference Room

Meals: Meals will be provided each evening and will be available beginning at 5:15 PM

Time: Meetings begin at 6:00 PM

Dates: Tuesday, May 22

Tuesday, May 29

Wednesday, May 30

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 send by fax or e-mail your written questions to the Finance Director's attention (fax number 503-526-2490 or e-mail,

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 Thursday meeting, the Budget Committee will review the proposed Supplemental Budget S-12-2 for the current fiscal year. The supplemental budget documents are at the end of the binder and start with the tab entitled "Transmittal Memo". 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: Randy Ealy, Chief Administrative Officer
Department Heads