

TABLE OF CONTENTS

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

TABLE OF CONTENTS

	Page
Organizational Chart.....	i
Budget Committee and City Officials.....	ii
Letter of Transmittal - Mayor's 2011-12 Budget Message.....	iii
City Profile (Including Budgetary Process, Financial Reporting, Economic Information, Major Tax Payers & Employers).....	1
Demographics Statistics.....	4
Comparative Chart - Population and Employees Per Capita	10
Population Statistics.....	11
Comparative Chart - Property Tax Rates, Overlapping Tax Government Tax Rates, Historical Assessed Valuations.....	12
Boards and Commissions.....	16
The Budget Process and Cycle.....	19
Budget Calendar	23
Financial Policies.....	24
Budgetary Fund Structure.....	26
Listing of Funds and Departments and Programs within the Funds	30
 Financial Summaries:	
Chart - All Funds and Fund Types	34
Summary of Revenues and Expenditures And Other Financing Sources & Uses - All Funds and Fund Types	35
Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses	37
Non Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses.....	47
Summary of Increases and Decreases of Total Fund Balances by Fund Type.....	48
Summary of Estimated Revenues - All Funds by Major Source.....	51
Summary of Estimated Expenditures - All Funds by Major Object.....	53
Revenue Trends and Assumptions	55
Operating Capital Spending and Capital Improvement Project Funding	62
Debt Information (Debt Issues Outstanding, Legal Debt Margin, Overlapping Debt).....	79
Comparative Summary - All Positions.....	85
 General Fund:	
Chart – General Fund Revenues and Expenditures	97
Summary of Revenues and Expenditures and Other Financing Sources & Uses	99
Schedule of Revenues and Transfers.....	100
Schedule of Expenditures and Transfers by Department.....	102
 Departments:	
City Council	105
Mayor's Office	108
General Services.....	137
Non-Departmental.....	145
Human Resources.....	151
Finance	159
Municipal Court	171
City Attorney.....	179
Police Department.....	185
Community Development Department.....	218
Economic & Capital Development Department.....	233
Economic & Capital Development Department – Engineering.....	242
Public Works Department	256
 Special Revenue Funds:	
Street Fund	263
State Revenue Sharing Fund	274
Building Operating Fund.....	277
Community Development Block Grant Fund.....	289

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

TABLE OF CONTENTS
(Continued)

	Page
Street Lighting Fund.....	295
Traffic Impact / Development Tax Fund.....	300
Library Fund.....	304
Library Trust Fund.....	416
Beaverton Arts Commission Fund.....	430
Debt Service Funds:	
General Bonded Debt Fund.....	324
Assessment Fund #1.....	335
Capital Projects Funds:	
Capital Development Fund.....	327
Capital Projects Fund.....	329
Assessment Projects Fund.....	337
Enterprise Funds:	
Water Fund.....	339
Sewer Fund.....	354
Water Debt Service Fund.....	365
Water Construction Fund.....	368
Storm Drain Fund.....	374
Internal Service Funds:	
Reprographics Fund.....	385
Garage Fund.....	390
Information Systems Fund.....	394
Geographic Information Systems Fund.....	407
Public Works Administration Fund.....	412
Insurance Fund.....	418
Supplemental Information:	
Notice of Budget Hearing Form (Required by the State).....	434
Salary Schedule.....	448
Inter-Fund Transfer Schedule.....	450
Budget Glossary.....	454