

A public meeting of the City of Beaverton will be held on June 18, 2013 at 6:30 pm at Beaverton City Hall, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013 as approved by the Beaverton Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Finance Department, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.BeavertonOregon.gov. This budget is for an X annual biennial budget period. This budget was prepared on a basis of accounting that is X the same as different than used the preceding

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2011-12	Adopted Budget This Year 2012-13	Adopted Budget Next Year 2013-14
Beginning Fund Balance/Net Working Capital	60,588,265	53,716,715	48,061,608
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	29,558,540	29,128,943	30,353,070
Federal, State and All Other Grants, Gifts, Allocations and Donations	24,940,998	26,307,163	27,605,627
Revenue from Bonds and Other Debt		2,850,000	2,850,000
Interfund Transfers / Internal Service Reimbursements	25,755,233	31,210,259	37,342,853
All Other Resources Except Current Year Property Taxes	4,148,637	3,514,006	4,190,983
Current Year Property Taxes Estimated to be Received	31,448,739	32,509,665	34,480,621
Total Resources	176,440,412	179,236,751	184,884,762

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	52,435,771	56,800,792	59,693,057
Materials and Services	31,689,598	39,355,143	37,164,142
Capital Outlay	16,967,516	18,649,041	25,199,214
Debt Service	5,119,204	4,909,190	5,697,408
Interfund Transfers	16,511,608	21,126,134	21,320,950
Contingencies	53,467,535	38,213,962	35,335,799
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	249,180	182,489	474,192
Total Requirements	176,440,412	179,236,751	184,884,762

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
City Council	141,238	197,374	203,885
FTE	0.00	0.00	0.00
Mayor's Office	5,636,732	7,498,681	6,616,292
FTE	34.48	40.48	41.48
General Services	675,258	0	0
FTE	8.00	0.00	0.00
Human Resources	943,757	1,065,785	1,098,498
FTE	6.95	6.95	6.95
Finance	2,951,581	3,746,867	4,966,740
FTE	19.63	19.63	19.63
Reprographics	975,182	1,167,020	1,175,057
FTE	3.40	3.40	3.40
Information Systems	3,291,401	4,086,177	3,928,035
FTE	20.50	21.00	21.00
Library	7,585,343	9,548,299	8,934,050
FTE	63.30	63.30	65.85
Insurance Division	10,343,963	14,713,207	14,892,416
FTE	2.05	2.05	2.05
Municipal Court	1,905,105	2,145,526	2,547,957
FTE	15.80	16.50	16.50
City Attorney's Office	916,629	1,696,203	1,746,088
FTE	8.00	13.00	13.00
Police	25,699,139	27,407,366	28,426,052
FTE	175.15	175.15	175.15
Community & Economic Development	6,305,525	10,958,625	16,547,264
FTE	36.30	45.00	45.50
Engineering	3,889,808	9,772,017	9,736,104
FTE	23.70	19.40	19.40
Capital Projects	7,044,502	16,928,180	19,192,515
FTE	0.00	0.00	0.00

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
Public Works	28,172,377	52,446,920	51,338,992
FTE	87.50	87.10	87.10
General Bonded Debt	1,726,088	1,789,917	1,814,217
FTE	0.00	0.00	0.00
Assessment #1 Fund	7,919	102,757	19,065
FTE	0.00	0.00	0.00
Non-Departmental / Non-Program	14,512,150	13,965,830	11,701,535
FTE	0.00	0.00	0.00
Total Requirements	122,723,697	179,236,751	184,884,762
Total FTE	504.76	512.96	517.01

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 4.6180 per \$1,000)	31,249,700	32,420,700	34,395,390
Local Option Levy	0	0	0
Levy For General Obligation Bonds	1,650,000	1,800,000	1,900,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	8,205,000	0
Other Bonds	13,195,000	0
Other Borrowings	2,389,186	0
Total	23,789,186	0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2013

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Accountant	\$4,091 - \$5,482	Events Coordinator	\$3,869 - \$5,186
Accountant, Senior	5,099 - 6,834	Executive Assistant	4,397 - 5,892
Accounting Assistant	2,985 - 4,001	Facilities Maintenance Lead	4,044 - 5,420
Accounting Specialist	3,257 - 4,365	Facilities Maintenance Tech	3,257 - 4,365
Administrative Assistant	3,534 - 4,735	Finance Director	8,978 - 12,032
Arborist Lead	4,044 - 5,420	Financial Reporting Manager	5,898 - 7,905
Arborist Technician	3,257 - 4,365	Fleet Manager	5,486 - 7,353
Assistant City Attorney 2	5,898 - 7,905	GIS Analyst	4,680 - 6,271
Assistant City Attorney 3	7,373 - 9,881	GIS Manager	6,193 - 8,485
Assistant Director - General Services	6,491 - 8,698	GIS Specialist	3,869 - 5,186
Assistant Finance Director	7,008 - 9,392	GIS Technician	3,494 - 4,682
Benefits Representative	4,091 - 5,482	Graphics Technician	3,051 - 4,089
Budget Coordinator	4,091 - 5,482	Human Resources Analyst	4,397 - 5,892
Business Development Liaison	5,486 - 7,353	Human Resources Assistant	2,895 - 3,879
Case Manager	4,044 - 5,420	Human Resources Business Partner	5,099 - 6,834
Chief Administrative Officer	9,735 - 13,047	Human Resources Director	8,135 - 11,148
City Attorney	9,305 - 12,470	Human Resources Specialist	3,295 - 4,415
City Building Official	6,193 - 8,485	Information Services Manager	6,799 - 9,112
City Recorder	4,397 - 5,892	Inspector, Building	4,347 - 5,826
City Recorder, Deputy	3,798 - 5,091	Inspector, Building, Senior Field	5,486 - 7,353
Code Compliance Officer	4,044 - 5,420	Inspector, Electrical	4,474 - 5,996
Communications Analyst	4,680 - 6,271	Inspector, Electrical Lead	4,810 - 6,446
Community Development Director	8,771 - 11,754	Inspector, Engineering Construction	4,044 - 5,420
Community Service Officer	3,486 - 4,670	Inspector, Plumbing	4,474 - 5,996
Computer Service Technician	3,869 - 5,186	Inspector, Plumbing Lead	4,810 - 6,446
Computer Systems Administrator	4,734 - 6,343	Inventory Control Technician	3,257 - 4,365
Court Administrator	5,898 - 7,905	Landscape Technician	3,051 - 4,089
Court Clerk	2,862 - 3,836	Legal Office Supervisor	4,091 - 5,482
Court Clerk, Senior	3,257 - 4,365	Legal Secretary	3,534 - 4,735
Court Operations Supervisor	4,091 - 5,482	Librarian	3,754 - 5,034
Court Systems Specialist	3,754 - 5,034	Librarian, Division	5,099 - 6,834
Crime Analyst	4,394 - 5,892	Librarian, Senior	4,044 - 5,420
Cultural Inclusion Coordinator	4,044 - 5,420	Library Aide 1	2,451 - 3,288
Economic Development Manager	6,193 - 8,485	Library Aide 2	2,699 - 3,614
Economic Develop Proj Coordinator	4,397 - 5,892	Library Aide - Branch	2,699 - 3,614
Emergency Management Officer	4,397 - 5,892	Library Assistant	3,257 - 4,365
Emergency Mgmt Program Specialist	3,754 - 5,034	Library Director	7,373 - 9,881
Emergency Manager	5,099 - 6,834	Library Program Assistant	3,051 - 4,089
Engineer, City	6,799 - 9,112	Library Reference Assistant	3,051 - 4,089
Engineer, City Transportation	6,799 - 9,112	Management Analyst	4,091 - 5,482
Engineer, Principal	7,373 - 9,881	Manager - Volunteer Services	4,397 - 5,892
Engineer 1, Project	5,486 - 7,353	Mayor	13,488
Engineer 2, Project	6,193 - 8,485	Mechanic 1	3,257 - 4,365
Engineer, Senior	6,193 - 8,485	Mechanic 2	3,583 - 4,798
Engineering Technician 2	3,754 - 5,034	Mechanic Lead	4,044 - 5,420
Engineering Technician 3	4,044 - 5,420	Municipal Judge, Presiding	11,462
Engineering Technician 4	4,347 - 5,826	Municipal Judge, Associate	9,551

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2013

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Office Supervisor	\$3,798 - \$5,091	Project Manager 2	\$5,898 - \$7,905
Payroll Administrator	4,091 - 5,482	Property & Evidence Control Specialist	3,229 - 4,326
Permit Technician	3,257 - 4,365	Prop. & Evidence Control Spec., Senior	3,486 - 4,670
Planner, Assistant	4,044 - 5,420	Property & Facilities Manager	5,486 - 7,353
Planner, Associate	4,347 - 5,826	Public Information Coordinator	4,044 - 5,420
Planner, Principal	6,193 - 8,485	Public Information Manager	6,193 - 8,485
Planner, Principal Transportation	6,193 - 8,485	Public Works Director	8,771 - 11,754
Planner, Senior	5,099 - 6,834	Public Works Equipment Operator	3,494 - 4,682
Planning Manager	5,486 - 7,353	Public Works Lead	4,044 - 5,420
Planning Technician	3,051 - 4,089	Public Works Manager 1	5,098 - 6,834
Plans Examiner 2	4,734 - 6,343	Public Works Manager 2	5,486 - 7,353
Plans Examiner, Senior	5,486 - 7,353	Public Works Manager 3	6,193 - 8,485
Plans Examiner, Structural	5,486 - 7,353	Public Works Technician	3,257 - 4,365
Police Captain	7,199 - 9,648	Purchasing Agent	4,397 - 5,892
Police Chief	8,978 - 12,032	Records Manager	5,099 - 6,834
Police Community Services Specialist	3,229 - 4,326	Records Management Specialist	3,754 - 5,034
Police Deputy Chief	8,033 - 10,764	Risk & Safety Officer	4,734 - 6,343
Police Inventory Control Specialist	2,673 - 3,581	Sign & Marking Lead	4,044 - 5,420
Police Lieutenant	6,333 - 8,388	Sign & Marking Technician	3,494 - 4,682
Police Officer	4,307 - 5,772	Supervising Communications Analyst	5,898 - 7,905
Police Records Manager	5,099 - 6,834	Supervising Electrician	4,680 - 6,271
Police Records Supervisor	3,798 - 5,091	Support Specialist 1	2,562 - 3,432
Police Sergeant	5,146 - 6,896	Support Specialist 2	3,051 - 4,089
Police Support Specialist	2,921 - 3,916	Support Specialist 3	3,257 - 4,365
Police Support Specialist, Senior	3,325 - 4,455	Sustainability Manager	5,486 - 7,353
Police Technician	3,746 - 5,020	Traffic Signal Maintenance Lead	4,680 - 6,271
Program Coordinator	4,044 - 5,420	Traffic Signal Maintenance Technician	3,754 - 5,034
Program Coordinator - Photo Radar	3,746 - 5,020	Utility Worker	2,699 - 3,614
Program Coordinator - Public Works	4,044 - 5,420	Water Customer Service Tech	3,257 - 4,365
Program Coordinator - Victim Services	4,027 - 5,396	Water Distribution Equip Oper	3,494 - 4,682
Program Manager	5,099 - 6,834	Water Distribution Lead	4,347 - 5,826
Program Manager, Senior	5,898 - 7,905	Water Distribution Technician	3,257 - 4,365
Programmer Analyst	4,397 - 5,892	Water Quality Technician	3,494 - 4,682
Programmer, Business Analyst	5,099 - 6,834	Web Analyst	4,734 - 6,343
Programmer, Business Analyst, Senior	5,898 - 7,905	Web Manager	5,486 - 7,353
Project Manager 1	5,099 - 6,834		

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
General	Building Operating Fund	195,189	Support to offset overhead allocation
	Capital Development Fund	199,000	Provide funding for City's property acquisition program
	Reprographics	875,917	Printing, copying usage and postage & mailing expense
	Garage	1,064,430	Vehicle usage, maintenance & replacement
	Information Systems	1,511,947	Data processing usage
		111,795	Sr. Business Programmer Analyst matrixed to Police
	Geographic Info. Systems	335,667	Technical service
	Public Works Admin	147,286	Public Works management
	Insurance	169,377	Insurance and self-insurance costs
		<u>\$4,610,608</u>	
Street	General	\$308,980	Overhead
		7,500	Accounting
		13,890	Building maintenance
		1,061,939	Landscape services
	Capital Development Fund	70,000	Canyon Road alternate bike network project
	Capital Projects	938,704	Misc Transportation Projects
	Reprographics	11,470	Printing, copying usage and postage & mailing expense
	Garage	195,592	Vehicle usage and maintenance
	Information System	64,201	Data processing usage
	Geographic Info. Systems	59,235	Technical service
	Public Works Admin	238,061	Public Works management
	Insurance	62,880	Insurance and self-insurance costs
	<u>\$3,032,452</u>		
State Revenue Sharing	General	\$30,500	Employee transit program
		40,000	Sister Cities Program
		157,000	Assistance with funding the Business Incubator Program
		10,000	PAL utilities expense
		100,000	Funding for library assistance
	Beaverton Arts	31,710	.25 FTE Senior Program Manager salary and benefits
		78,098	Support Specialist 2 salary and benefits
		56,500	Public Art Matching Grant Program and 10 Tiny Dancers
		9,000	Funding for the Mayor's Ball
		<u>\$512,808</u>	
Building Operating	General	\$250,270	Overhead
		18,121	Accounting
		10,428	Printing, copying usage and postage & mailing expense
		37,439	Vehicle usage and maintenance
		102,659	Data processing usage
	<u>\$418,917</u>		
Community Dev Block Grant	General	\$14,547	Landscape services for child care facility
	Reprographics	1,043	Printing, copying usage and postage & mailing expense
	Insurance	2,000	Insurance for child care facility
	<u>\$17,590</u>		

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Street Lighting	General	\$34,960	Overhead
	Garage	12,503	Vehicle usage and maintenance
	Information Systems	5,468	Data processing usage
	Public Works Admin	25,114	Public Works management
	Insurance	2,800	General Liability and property insurance
			<u>\$80,845</u>
Traf Impact/Development Tax	General	\$20,845	Overhead
	Capital Projects	3,449,000	Street Capital Improvements
	Reprographics	1,043	Printing, copying usage and postage & mailing expense
	Information Systems	5,664	Data processing usage
		<u>\$3,476,552</u>	
Library	General	\$713,407	Overhead
		104,348	Building maintenance
		58,188	Landscape services
	Reprographics	83,420	Printing, copying usage and postage & mailing expense
	Garage	1,683	Vehicle usage, maintenance & purchase
	Information Systems	160,653	Data processing usage
		98,877	Computer service technician
	Insurance	45,927	Liability, fire and property insurance
		<u>\$1,266,503</u>	
Assessment #1	General Fund	\$1,050	Close out remaining balances to General Fund
	Storm Drain	\$18,015	Reimbursement for 7th Street LID Project
		<u>\$19,065</u>	
Water	General	\$214,637	Overhead
		48,347	Accounting
		14,016	Building maintenance
		72,736	Landscape services
	Water Debt Service	2,870,000	Debt service
	Water Construction	630,000	Water rate increase to help cover the cost of planned capital projects
	Reprographics	11,470	Printing, copying usage and postage & mailing expense
	Garage	109,291	Vehicle usage and maintenance
	Information Systems	179,816	Data processing usage
	Geographic Info. Systems	98,726	Technical service
	Public Works Admin	134,746	Public Works management
	Insurance	76,516	Insurance and self-insurance costs
		<u>\$4,460,301</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Sewer	General	\$229,970	Overhead
		48,347	Accounting
		9,546	Building maintenance
		14,547	Landscape services
		6,256	Printing, copying usage and postage & mailing expense
		111,507	Vehicle usage and maintenance
		142,788	Data processing usage
		82,271	Technical service
		150,439	Public Works management
		55,063	Insurance and self-insurance costs
		<u>\$850,734</u>	
Storm Drain	General	\$266,821	Overhead
		48,348	Accounting
		11,498	Building maintenance
		29,094	Landscape services
		1,215,000	Funding for Hocken Bridge Project
		4,171	Printing, copying usage and postage & mailing expense
		192,569	Vehicle usage and maintenance
		87,092	Data processing usage
		82,271	Technical service
		196,769	Public Works management
		34,995	Insurance and self-insurance costs
		<u>\$2,168,628</u>	
Reprographics	Information Systems	\$24,357	Data processing usage
		2,520	Insurance and self-insurance costs
		<u>\$26,877</u>	
Garage	General	\$3,867	Building maintenance
		34,230	Data processing usage
		68,806	Public Works management
		19,346	Insurance and self-insurance costs
		<u>\$126,249</u>	
Information Systems	Reprographics	\$3,128	Printing, copying usage and postage & mailing expense
		2,727	Insurance and self-insurance costs
		<u>\$5,855</u>	
Geographic Info. Systems	Reprographics	\$3,128	Printing, copying usage and postage & mailing expense
		88,338	Data processing usage
		<u>\$91,466</u>	
Public Works Admin	Reprographics	\$19,812	Printing, copying usage and postage & mailing expense
		43,877	Data processing usage
		<u>\$63,689</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Insurance Agency	General	\$32,459	Overhead
		39,924	Accounting
	Reprographics	4,172	Printing, copying usage and postage & mailing expense
	Information Systems	7,957	Data processing usage
		<u>\$84,512</u>	
Beaverton Arts Commission	Reprographics	<u>\$7,299</u>	Printing, copying usage and postage & mailing expense
	TOTAL	<u>\$21,320,950</u>	