

**CITY SUMMARY BY CLASS**

**CITY REVENUES BY CLASS**

OBJ	2008 - ACTUAL	2009 - ACTUAL	2010 BUDGETED	2010 - YTD	2010	2011 - RECOMD	2011 ADOPTED
	AMOUNT	AMOUNT	AMOUNT	ACTUAL	EST AMT	AMOUNT	AMOUNT
CLASS: 05 BEGINNING WORKING CAPITAL							
	58,500,170	62,955,566	64,032,910	64,032,912	64,032,910	58,786,799	58,786,799
CLASS: 10 TAXES							
	35,100,966	36,159,064	36,499,141	35,543,230	37,547,578	38,306,630	38,306,630
CLASS: 15 INTERGOVERNMENTAL REVENUE							
	12,714,413	12,724,381	18,725,200	12,143,492	15,552,003	16,138,309	16,138,309
CLASS: 20 PERMITS & FEES							
	6,203,313	4,391,113	3,695,100	2,998,254	3,362,710	3,606,420	3,606,420
CLASS: 25 SERVICE FEES							
	16,476,628	16,600,577	17,342,255	17,016,388	17,433,980	18,219,230	18,219,230
CLASS: 30 FINES & FORFEITURES							
	4,292,608	4,045,948	3,711,000	3,871,981	4,517,000	4,257,000	4,257,000
CLASS: 35 MISCELLANEOUS REVENUES							
	6,236,599	5,061,885	3,162,466	3,277,471	3,356,453	2,836,842	2,836,842
CLASS: 40 INTERFUND TRANSFERS/LOANS							
	15,414,129	13,515,559	16,318,424	13,553,527	15,645,979	17,355,915	17,355,915
CLASS: 45 NON-REVENUE RECEIPTS							
	7,010,447	7,484,312	8,363,387	7,936,074	7,990,700	8,954,212	8,954,212
TOTAL CITY REVENUES							
	161,949,273	162,938,405	171,849,883	160,373,329	169,439,313	168,461,357	168,461,357

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City of Beaverton - Finance  
 Budget Preparation - 2011

### CITY SUMMARY BY CLASS

#### CITY EXPENDITURES BY CLASS

OBJ	2008 - ACTUAL		2009 - ACTUAL		2010 BUDGETED		2010 - YTD	2010	2011 - RECOMD		2011 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACTUAL	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONAL SERVICES												
	43,372,055	477.82	45,671,500	487.65	48,723,542	498.77	44,314,650	47,324,094	50,411,305	487.99	50,324,026	486.99
CLASS: 10 MATERIALS & SERVICES												
	24,764,761		25,515,547		32,808,461		27,385,062	28,689,434	32,846,959		33,245,031	
CLASS: 15 CAPITAL OUTLAY												
	10,338,025		9,084,046		20,255,937		11,236,456	13,852,821	13,050,474		13,026,974	
CLASS: 20 DEBT SERVICE												
	5,104,742		5,118,856		5,172,186		3,253,666	5,140,186	5,199,661		5,199,661	
CLASS: 25 TRANSFERS												
	15,414,128		13,515,557		16,318,424		13,553,532	15,645,979	17,355,915		17,355,915	
CLASS: 30 OTHER												
					48,571,333				49,597,043		49,309,750	
TOTAL CITY EXPENDITURES												
	98,993,711	477.82	98,905,506	487.65	171,849,883	498.77	99,743,366	110,652,514	168,461,357	487.99	168,461,357	486.99

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