Table of Contents

- Table of Contents
- City Organizational Chart
- City Officials

Beaverton
OREGON

TABLE OF CONTENTS

	Page
Organizational Chart	i
Budget Committee and City Officials	ii
Letter of Transmittal - Mayor's 2019-20 Budget Message (Budget in Brief)	iii
Community Vision Targets	xiv
Supplementary Budget Message Detail	xv
City Profile (Including Budgetary Process, Financial Reporting, Demographics, and Economic Information)	1
Major Taxpayers	8
Major Employers	9
Comparative Chart - Population and Employees Per Capita	10
Population Statistics	11
City Statistics, Asset Data, Land Use Designation and Housing Stock Data	12
Comparative Chart - Property Tax Rates, Overlapping Tax Government Tax Rates, Historical Assessed Valuations	14
Boards, Commissions & Committees	18
The Budget Process and Cycle	21
Budget Calendar	24
Financial Policies	25
Budgetary Fund Structure and Description	27
Listing of Funds and Departments and Programs within the Funds	31
Financial Summaries:	
Chart - All Funds and Fund Types	36
Chart - Citywide Summary of Expenditures	37
Summary of Revenues and Expenditures And Other Financing Sources & Uses - All Funds and Fund Types	39
Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses	40
Non Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses	50
Summary of Increases and Decreases of Total Fund Balances by Fund Type	51
Summary of Estimated Revenues - All Funds by Major Source	54
Summary of Estimated Expenditures - All Funds by Major Object	56
Revenue Trends and Assumptions	58
Operating Capital Spending and Capital Improvement Project Funding	67
Projection of General Fund Revenues & Expenditures	72
Capital Outlay Requests	73
Position summaries (Comparative Summary, FTE City Government Employees by Function/Program)	84
Debt Information:	
Debt Service per Capita	98
Schedule of Bonds Payable	99
Debt Information Section	100
Computation of Legal Debt Margin	104
Computation of Direct and Overlapping Bonded Debt	105
General Fund:	
Chart – General Fund Revenues and Expenditures	106
Summary of Revenues and Expenditures and Other Financing Sources & Uses	108
Schedule of Revenues and Transfers	109
Schedule of Expenditures and Transfers by Department	111
General Fund Revenue Summary	114
Departments:	
City Council	118
Mayor's Office	121
Non-Departmental	160
Human Resources	170
Finance	177

TABLE OF CONTENTS
(Continued)

	Page
Municipal Court	190
City Attorney	210
Police Department	222
Community Development Department	252
Public Works Department (General Fund)	280
Special Revenue Funds:	
Street Fund	288
Metro Affordable Housing Bond Fund	306
Building Operating Fund	309
Community Development Block Grant Fund	323
Lodging Tax Fund	327
Community Development Block Grant Fund	323
Lodging Tax Fund	327
Transportation System Development Charge Fund	337
Traffic Development Tax Fund	339
Library Fund	343
Urban Redevelopment Agency (BURA)	482
Debt Service Funds:	
General Bonded Debt Fund	365
Special Revenue Debt Fund	368
Assessment Debt Service Fund	378
Capital Projects Funds:	
Capital Development Fund	370
Capital Projects Fund	374
Enterprise Funds:	
Water Fund	380
Sewer Fund	402
Water Debt Service Fund	414
Water Construction Fund	418
Storm Drain Fund	428
Internal Service Funds:	
Reprographics Fund	441
Garage Fund	446
Information Systems Fund	451
Public Works Administration Fund	465
Insurance Agency Fund	469
Supplemental Information:	
Notice of Budget Hearing (Form LB-1)	492
Summary of All Funds per Adopted Budget	494
Salary Schedule	496
Inter-Fund Transfer Schedule	498
Glossary:	
Acronyms	502
Budget Glossary	503