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 2020-21 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	32
Financial Summaries:	
Chart - All Funds and Fund Types	37
Chart - Citywide Summary of Expenditures	38
Summary of Revenues and Expenditures And Other Financing Sources & Uses - All Funds and Fund Types	40
Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses	41
Non Major Funds: Summary of Revenues and Expenditures and Other Financing Sources & Uses	52
Summary of Increases and Decreases of Total Fund Balances by Fund Type	53
Summary of Estimated Revenues - All Funds by Major Source	56
Summary of Estimated Expenditures - All Funds by Major Object	58
Revenue Trends and Assumptions	60
Operating Capital Spending and Capital Improvement Project Funding	70
Projection of General Fund Revenues & Expenditures	73
Capital Outlay Requests	74
Position summaries (Comparative Summary, FTE City Government Employees by Function/Program)	86
Debt Information:	
Debt Service per Capita	100
Schedule of Bonds Payable	101
Debt Information Section	102
Computation of Legal Debt Margin	108
Computation of Direct and Overlapping Bonded Debt	109
General Fund:	
Chart – General Fund Revenues and Expenditures	110
Summary of Revenues and Expenditures and Other Financing Sources & Uses	112
Schedule of Revenues and Transfers	113
Schedule of Expenditures and Transfers by Department	115
General Fund Revenue Summary	118
Departments:	
City Council	121
Mayor's Office	124
Non-Departmental	165
Human Resources	174
Finance	182

TABLE OF CONTENTS
(Continued)

	Page
Municipal Court	194
City Attorney	208
Police Department	222
Community Development Department	251
Public Works Department (General Fund)	277
Special Revenue Funds:	
Street Fund	285
Metro Affordable Housing Bond Fund	303
Building Operating Fund	306
Community Development Block Grant Fund	317
Lodging Tax Fund	321
Transportation System Development Charge Fund	331
Traffic Development Tax Fund	333
Library Fund	337
Urban Redevelopment Agency (BURA)	476
Debt Service Funds:	
General Bonded Debt Fund	362
Special Revenue Debt Fund	365
Assessment Debt Service Fund	376
Capital Projects Funds:	
Capital Development Fund	368
Capital Projects Fund	372
Enterprise Funds:	
Water Fund	378
Sewer Fund	396
Water Debt Service Fund	409
Water Construction Fund	413
WIFIA Water Construction Fund	418
Storm Drain Fund	423
Internal Service Funds:	
Reprographics Fund	436
Garage Fund	441
Information Systems Fund	446
Public Works Administration Fund	458
Insurance Agency Fund	463
Supplemental Information:	
Notice of Budget Hearing (Form LB-1)	486
Summary of All Funds per Adopted Budget	488
Salary Schedule	490
Inter-Fund Transfer Schedule	493
Glossary:	
Acronyms	497
Budget Glossary	498