

NOTICE OF BUDGET HEARING

A meeting of the City of Beaverton, City Council will be held on June 19, 2012, at 6:30 p.m. at 4755 SW Griffith Drive, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year commencing July 1, 2012, as approved by the City of 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, City Hall - 2nd Floor at 4755 SW Griffith Drive, Beaverton, Oregon 97005 between the hours of 8:00 a.m. and 5:00 p.m. or on the City's website at www.beavertonoregon.gov. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below.

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Governing Body Name: City of Beaverton

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2010-11	Adopted Budget This Year 2011-12	Adopted Budget Next Year 2012-13
Beginning Fund Balance/Net Working Capital	62,287,813	60,588,266	47,638,808
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	34,147,037	36,004,389	37,414,955
Federal, State and All Other Grants, Gifts, Allocations and Donations	14,572,423	18,904,918	16,344,054
Revenue from Bonds and Other Debt			2,850,000
Interfund Transfers / Internal Service Reimbursements	24,145,499	27,357,532	30,393,086
All Other Resources Except Property Taxes	3,384,055	2,654,733	3,496,560
Property Taxes Estimated to be Received	30,561,396	31,254,715	32,779,665
Total Resources	169,098,223	176,764,553	170,917,128

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

	Actual Amount 2010-11	Adopted Budget This Year 2011-12	Adopted Budget Next Year 2012-13
Personnel Services	49,799,233	53,903,238	56,234,782
Materials and Services	29,942,967	36,179,590	36,161,334
Capital Outlay	8,100,750	24,068,778	15,303,364
Debt Service	5,196,056	5,212,223	4,909,190
Interfund Transfers	15,470,951	17,902,687	20,508,961
Contingencies	60,222,851	39,254,284	37,624,835
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	365,415	243,753	174,662
Total Requirements	169,098,223	176,764,553	170,917,128

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program	Actual Amount 2010-11	Adopted Budget This Year 2011-12	Adopted Budget Next Year 2012-13
City Council	144,688	180,203	197,374
FTE	0.00	0.00	0.00
Mayor's Office	5,205,467	6,921,015	6,440,731
FTE	34.53	34.48	39.48
General Services	707,638	806,194	0
FTE	7.00	8.00	0.00
Human Resources	954,677	1,046,556	1,052,838
FTE	6.95	6.95	6.95
Finance	3,359,878	3,616,460	3,605,233
FTE	18.63	19.63	19.63
Reprographics	1,051,488.00	1,139,807.00	1,196,957.00
FTE	3.40	3.40	3.40
Information Systems	3,799,466.00	4,011,806.00	3,936,025.00
FTE	20.50	20.50	21.00
Library	8,945,338	9,166,530	9,138,705
FTE	62.55	63.30	63.30
Insurance Division	13,678,053	14,262,091	14,667,836
FTE	2.05	2.05	2.05
Municipal Court	1,740,649	2,079,537	2,137,182
FTE	14.63	15.80	15.80
City Attorney's Office	1,051,703	1,135,633	1,696,203
FTE	8.00	8.00	13.00
Police	23,784,556	25,993,687	27,047,101
FTE	173.75	175.15	175.15
Community & Economic Development	6,893,860	8,099,087	9,451,725
FTE	34.30	36.30	43.00
Engineering	9,316,333	10,102,925	9,453,489
FTE	22.70	23.70	19.40

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
Capital Projects	9,282,399	14,513,408	14,762,835
FTE	0.00	0.00	0.00
Public Works	53,198,411	52,956,716	50,377,658
FTE	83.50	87.50	87.10
General Bonded Debt	1,970,060	1,846,357	1,782,469
FTE	0.00	0.00	0.00
Assessment #1 Fund	66,850	106,874	103,124
FTE	0.00	0.00	0.00
Non-Departmental / Non-Program	23,946,709	18,779,667	13,869,643
FTE	0.00	0.00	0.00
Total Requirements	169,098,223	176,764,553	170,917,128
Total FTE	492.49	504.76	509.26

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)	30,308,900	31,249,700	32,420,700
Local Option Levy	0	0	0
Levy For General Obligation Bonds	1,800,000	1,650,000	1,800,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	9,495,000	0
Other Bonds	15,380,000	0
Other Borrowings	8,602,813	0
Total	33,477,813	0

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2012

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Accountant	\$4,000 - \$5,361	Engineering Services Manager	\$5,365 - \$7,191
Accounting Assistant	2,924 - 3,917	Engineering Technician 2	3,678 - 4,930
Accounting Specialist	3,191 - 4,276	Engineering Technician 3	3,961 - 5,309
Administrative Assistant	3,456 - 4,631	Engineering Technician 4	4,259 - 5,706
Arborist Lead	3,961 - 5,309	Equipment Operator	3,423 - 4,586
Arborist Technician	3,191 - 4,276	Executive Assistant	4,300 - 5,762
Assistant City Attorney 2	5,768 - 7,730	Facilities Maintenance Lead	3,961 - 5,309
Assistant City Attorney 3	7,211 - 9,663	Facilities Maintenance Tech	3,191 - 4,276
Assistant Director - General Services	6,347 - 8,506	Finance Director	8,780 - 11,766
Assistant Finance Director	6,853 - 9,185	Financial Reporting Manager	5,768 - 7,730
Assistant Planner	3,961 - 5,309	Fleet Manager	5,365 - 7,191
Associate Planner	4,259 - 5,706	GIS Analyst	4,585 - 6,143
Benefits Representative	4,000 - 5,361	GIS Manager	6,193 - 8,298
Budget Coordinator	4,000 - 5,361	GIS Specialist	3,791 - 5,079
Building Inspector	4,259 - 5,706	GIS Technician	3,423 - 4,586
Business Development Liaison	5,365 - 7,191	Graphics Technician	2,988 - 4,004
Business Programmer Analyst	4,986 - 6,683	Human Resources Analyst	4,300 - 5,762
Business Relations Liaison	5,365 - 7,191	Human Resources Assistant	2,832 - 3,794
Case Manager	3,961 - 5,309	Human Resources Business Partner	4,986 - 6,683
Chief Administrative Officer	9,520 - 12,758	Human Resources Director	8,135 - 10,901
City Attorney	9,099 - 12,195	Human Resources Specialist	3,222 - 4,318
City Building Official	6,193 - 8,298	Information Services Manager	6,649 - 8,911
City Engineer	6,649 - 8,911	Inventory Control Technician	3,191 - 4,276
City Recorder	4,300 - 5,762	Landscape Technician	2,988 - 4,004
City Transportation Engineer	6,649 - 8,911	Legal Office Supervisor	4,000 - 5,361
Code Compliance Officer	3,961 - 5,309	Legal Secretary	3,456 - 4,631
Communications Analyst	4,585 - 6,143	Librarian	3,678 - 4,930
Community Development Director	8,578 - 11,494	Library Aide 1	2,401 - 3,219
Community Service Officer	3,333 - 4,467	Library Aide 2	2,643 - 3,541
Computer Service Technician	3,936 - 5,275	Library Aide - Branch	2,643 - 3,541
Computer Systems Administrator	4,629 - 6,203	Library Assistant	3,191 - 4,276
Court Administrator	5,768 - 7,730	Library Director	7,211 - 9,663
Court Clerk	2,805 - 3,756	Library Program Assistant	2,988 - 4,004
Court Operations Supervisor	4,000 - 5,361	Library Reference Assistant	2,988 - 4,004
Court Systems Specialist	3,678 - 4,930	Library Supervisor	4,300 - 5,762
Crime Analyst	4,300 - 5,762	Management Analyst	4,000 - 5,361
Cultural Inclusion Coordinator	3,961 - 5,309	Manager - Volunteer Services	4,300 - 5,762
Deputy City Recorder	3,714 - 4,978	Mayor	see note "a"
Division Librarian	4,986 - 6,683	Mechanic - Lead	3,961 - 5,309
Economic Development Manager	6,193 - 8,298	Mechanic 1	3,191 - 4,276
Economic Develop Proj Coordinator	4,300 - 5,762	Mechanic 2	3,510 - 4,701
Electrical Inspector	4,382 - 5,874	Municipal Judge, Presiding	see note "b"
Electrical Inspector - Lead	4,711 - 6,315	Municipal Judge, Associate	see note "b"
Emergency Management Officer	4,300 - 5,762	Office Supervisor	3,714 - 4,978
Emergency Mgmt Program Specialist	3,678 - 4,930	Payroll Administrator	4,000 - 5,361
Emergency Manager	4,986 - 6,683	Permit Technician	3,191 - 4,276
Engineering Construction Inspector	3,961 - 5,309	Planning Technician	2,988 - 4,004

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2012

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Plans Examiner 2	\$4,629 - \$6,203	Public Works Manager 1	\$4,986 - \$6,683
Plumbing Inspector	4,382 - 5,874	Public Works Manager 2	5,365 - 7,191
Plumbing Inspector - Lead	4,711 - 6,315	Public Works Manager 3	6,193 - 8,298
Police Captain	7,040 - 9,435	Public Works Technician	3,191 - 4,276
Police Chief	8,780 - 11,766	Purchasing Agent	4,300 - 5,762
Police Community Services Specialist	3,089 - 4,139	Records Manager	4,986 - 6,683
Police Deputy Chief	7,855 - 10,526	Risk & Safety Officer	4,629 - 6,203
Police Inventory Control Specialist	2,557 - 3,425	Senior Accountant	4,986 - 6,683
Police Lieutenant	6,121 - 8,203	Senior Business Programmer Analyst	5,768 - 7,730
Police Officer	4,120 - 5,521	Senior Court Clerk	3,191 - 4,276
Police Records Manager	4,986 - 6,683	Senior Engineer	6,193 - 8,298
Police Records Supervisor	3,714 - 4,978	Senior Field Inspector - Building	5,365 - 7,191
Police Sergeant	4,923 - 6,597	Senior Librarian	3,961 - 5,309
Police Support Specialist	2,794 - 3,746	Senior Planner	4,986 - 6,683
Police Support Specialist, Senior	3,181 - 4,262	Senior Plans Examiner	5,365 - 7,191
Police Technician	3,583 - 4,801	Senior Program Manager	5,768 - 7,730
Principal Engineer	7,211 - 9,663	Sign & Marking Lead	3,961 - 5,309
Principal Planner	6,193 - 8,298	Sign & Marking Technician	3,423 - 4,586
Principal Transportation Planner	6,193 - 8,298	Structural Plans Examiner	5,365 - 7,191
Program Coordinator	3,961 - 5,309	Supervising Communications Analyst	5,768 - 7,730
Program Coordinator - Events	3,961 - 5,309	Supervising Electrician	4,585 - 6,143
Program Coordinator - Photo Radar	3,583 - 4,801	Support Specialist 1	2,510 - 3,363
Program Coordinator - Public Works	3,961 - 5,309	Support Specialist 2	2,988 - 4,004
Program Coordinator - Victim Services	3,583 - 4,801	Support Specialist 3	3,191 - 4,276
Program Manager	4,986 - 6,683	Sustainability Manager	5,365 - 7,191
Programmer Analyst	4,300 - 5,762	Traffic Signal Maint Lead	4,585 - 6,143
Project Engineer 1	5,365 - 7,191	Traffic Signal Maint Technician	3,678 - 4,930
Project Engineer 2	6,193 - 8,298	Utility Worker	2,643 - 3,541
Project Manager 1	4,986 - 6,683	Water Customer Service Tech	3,191 - 4,276
Project Manager 2	5,768 - 7,730	Water Distribution Equip Oper	3,423 - 4,586
Property & Evidence Control Specialist	3,089 - 4,139	Water Distribution Lead	4,259 - 5,706
Prop. & Evidence Control Spec., Senior	3,333 - 4,467	Water Distribution Technician	3,191 - 4,276
Property & Facilities Manager	5,365 - 7,191	Water Quality Supervisor	4,986 - 6,683
Public Information Coordinator	3,961 - 5,309	Water Quality Technician	3,423 - 4,586
Public Information Manager	6,193 - 8,298	Web Analyst	4,629 - 6,203
Public Works Director	8,578 - 11,494	Web Manager	5,365 - 7,191
Public Works Lead	3,961 - 5,309		

NOTE:

a. The City Charter provides that the Mayor's salary shall be set at no less than 80% of the salary of the District Court Judge for the State of Oregon. For fiscal year 2012-13, the Mayor's salary has been set at \$150,366 (\$11,871 per month July to December 2012 and \$13,190 per month January to June 2013).

b. The Municipal Judges' salaries are negotiated annually based on the number of hours that the Municipal Court operates during the week. For fiscal year 2012-13, the Presiding Judge's salary is set at \$134,510 and the Associate Judge's salary is set at \$89,925.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET**

TRANSFERS

Fund From	Fund To	Amount	Purpose
General	Library	\$137,025	Purchase additional library books
		190,938	Support to offset overhead allocation
		450,000	Support for Branch Library
	Building Operating Fund	203,407	Support to offset overhead allocation
	Capital Development Fund	384,000	Provide funding for City's property acquisition program
	Reprographics	914,126	Printing, copying usage and postage & mailing expense
	Garage	1,075,019	Vehicle usage, maintenance & replacement
	Information Systems	1,543,062	Data processing usage
		246,060	Sr. Business Programmer Analyst matrixed to Police
	Geographic Info. Systems	234,834	Technical service
	Public Works Admin	135,265	Public Works management
	Insurance	169,377	Insurance and self-insurance costs
		<u>\$5,683,113</u>	
Street	General	\$334,653	Overhead
		7,500	Accounting
		13,002	Building maintenance
		928,476	Landscape services
	Capital Projects	547,000	Misc Transportation Projects
	Reprographics	10,896	Printing, copying usage and postage & mailing expense
	Garage	193,828	Vehicle usage and maintenance
	Information System	64,873	Data processing usage
	Geographic Info. Systems	40,508	Technical service
	Public Works Admin	202,138	Public Works management
	Insurance	62,880	Insurance and self-insurance costs
	<u>\$2,405,754</u>		
State Revenue Sharing	General	\$24,500	Employee transit program
		40,000	Sister Cities Program
		166,600	Assistance with funding the Business Incubator Program
		100,000	BURA support
	Beaverton Arts	32,203	.25 FTE Senior Program Manager salary and benefits
		71,537	Support Specialist 2 salary and benefits
		20,000	Public Art Matching Grant Program
		9,000	Funding for the Mayor's Ball
		10,000	50% of Ten Tiny Dancers Program
		<u>\$473,840</u>	
Building Operating	General	\$263,010	Overhead
		17,625	Accounting
	Reprographics	10,895	Printing, copying usage and postage & mailing expense
	Garage	40,206	Vehicle usage and maintenance
	Information Systems	123,690	Data processing usage
	<u>\$455,426</u>		
Community Dev Block Grant	General	\$13,654	Landscape services for child care facility
	Reprographics	1,090	Printing, copying usage and postage & mailing expense
	Insurance	2,000	Insurance for child care facility
		<u>\$16,744</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose	
Street Lighting	General	\$35,670	Overhead	
	Capital Development	\$90,000	Funding for Broadway Street Festival	
	Garage	11,954	Vehicle usage and maintenance	
	Information Systems	5,469	Data processing usage	
	Public Works Admin	22,795	Public Works management	
	Insurance	2,800	General Liability and property insurance	
			<u>\$168,688</u>	
Traf Impact/Development Tax	General	\$20,329	Overhead	
	Capital Projects	3,001,000	Street Capital Improvements	
		120,000	Funding for Dawson Street Extension to Hocken Ave.	
	Reprographics	2,179	Printing, copying usage and postage & mailing expense	
	Information Systems	6,787	Data processing usage	
		<u>\$3,150,295</u>		
Library	General	\$763,752	Overhead	
		96,060	Building maintenance	
		68,270	Landscape services	
	Reprographics	84,985	Printing, copying usage and postage & mailing expense	
	Garage	3,142	Vehicle usage, maintenance & purchase	
	Information Systems	172,755	Data processing usage	
		81,008	Computer service technician	
	Insurance	45,927	Liability, fire and property insurance	
		<u>\$1,315,899</u>		
Assessment #1	General Fund	\$65,003	Close out remaining balances to General Fund	
	Traf Impact/Development Tax	\$20,109	Interest payment for LID loan for Murray Blvd Extension	
	Storm Drain	\$18,012	Reimbursement for 7th Street LID Project	
		<u>\$103,124</u>		
Water	General	\$237,950	Overhead	
		47,051	Accounting	
		13,350	Building maintenance	
		54,616	Landscape services	
	Water Debt Service	2,850,000	Debt service	
	Water Construction	240,000	Water rate increase to help cover the cost of planned capital projects	
	Reprographics	14,164	Printing, copying usage and postage & mailing expense	
	Garage	121,655	Vehicle usage and maintenance	
	Information Systems	173,049	Data processing usage	
	Geographic Info. Systems	68,302	Technical service	
	Public Works Admin	122,303	Public Works management	
	Insurance	76,516	Insurance and self-insurance costs	
			<u>\$4,018,956</u>	

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET**

TRANSFERS

Fund From	Fund To	Amount	Purpose
Sewer	General	\$235,032	Overhead
		47,051	Accounting
		8,951	Building maintenance
		13,654	Landscape services
		6,537	Printing, copying usage and postage & mailing expense
		106,262	Vehicle usage and maintenance
		124,683	Data processing usage
		60,182	Technical service
		137,518	Public Works management
		55,063	Insurance and self-insurance costs
		<u>\$794,933</u>	
Storm Drain	General	\$270,805	Overhead
		47,051	Accounting
		10,515	Building maintenance
		13,654	Landscape services
		600,000	Funding for Hocken Bridge Project
		4,356	Printing, copying usage and postage & mailing expense
		207,507	Vehicle usage and maintenance
		68,657	Data processing usage
		60,182	Technical service
		179,477	Public Works management
34,995	Insurance and self-insurance costs		
		<u>\$1,497,199</u>	
Reprographics	Information Systems	\$31,724	Data processing usage
	Insurance	2,520	Insurance and self-insurance costs
		<u>\$34,244</u>	
Garage	General	\$3,694	Building maintenance
	Information Systems	26,445	Data processing usage
	Public Works Admin	62,452	Public Works management
	Insurance	19,346	Insurance and self-insurance costs
		<u>\$111,937</u>	
Information Systems	Reprographics	\$4,358	Printing, copying usage and postage & mailing expense
	Insurance	2,727	Insurance and self-insurance costs
		<u>\$7,085</u>	
Geographic Info. Systems	Reprographics	\$3,269	Printing, copying usage and postage & mailing expense
	Information Systems	97,279	Data processing usage
		<u>\$100,548</u>	
Public Works Admin	Reprographics	\$19,612	Printing, copying usage and postage & mailing expense
	Information Systems	56,703	Data processing usage
		<u>\$76,315</u>	

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

TRANSFERS

Fund From	Fund To	Amount	Purpose
Insurance Agency	General	\$33,818	Overhead
		38,693	Accounting
	Reprographics	4,358	Printing, copying usage and postage & mailing expense
	Information Systems	<u>9,276</u>	Data processing usage
		<u>\$86,145</u>	
Beaverton Arts Commission	Reprographics	<u>\$8,716</u>	Printing, copying usage and postage & mailing expense
	TOTAL	<u>\$20,508,961</u>	