

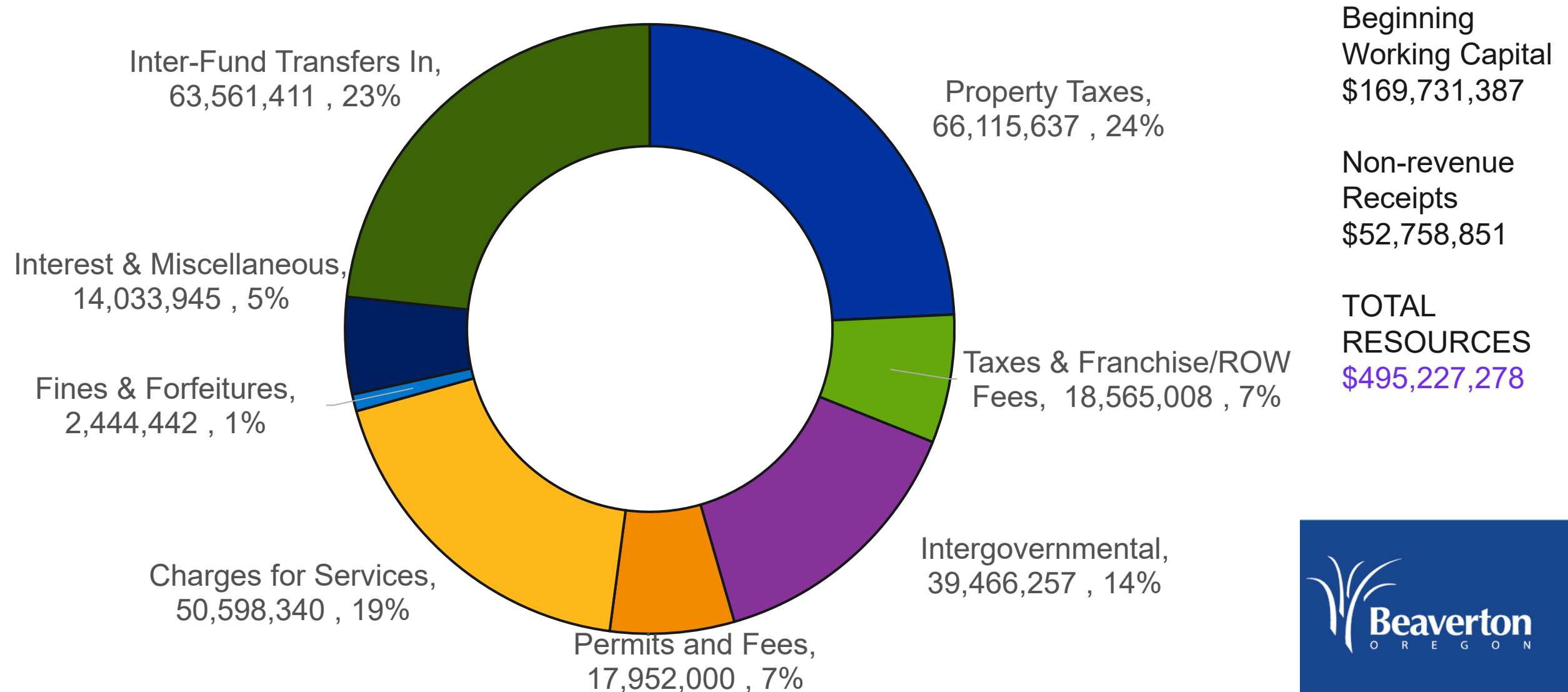
# **City of Beaverton Budget Overview FY 2025-26**

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# Budget Guiding Principles



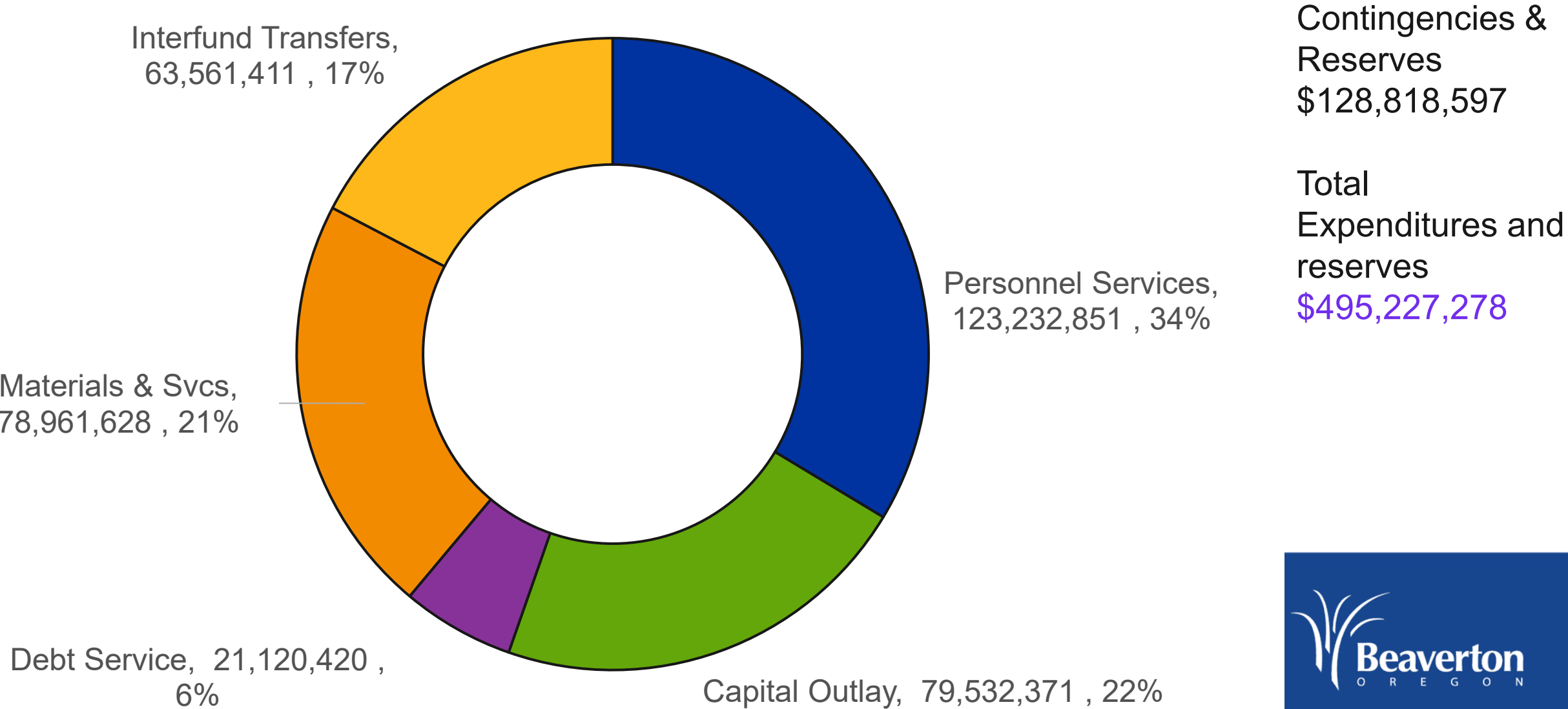
# Revenue Overview — FY 2025-26 Revenues by Type \$272,737,040



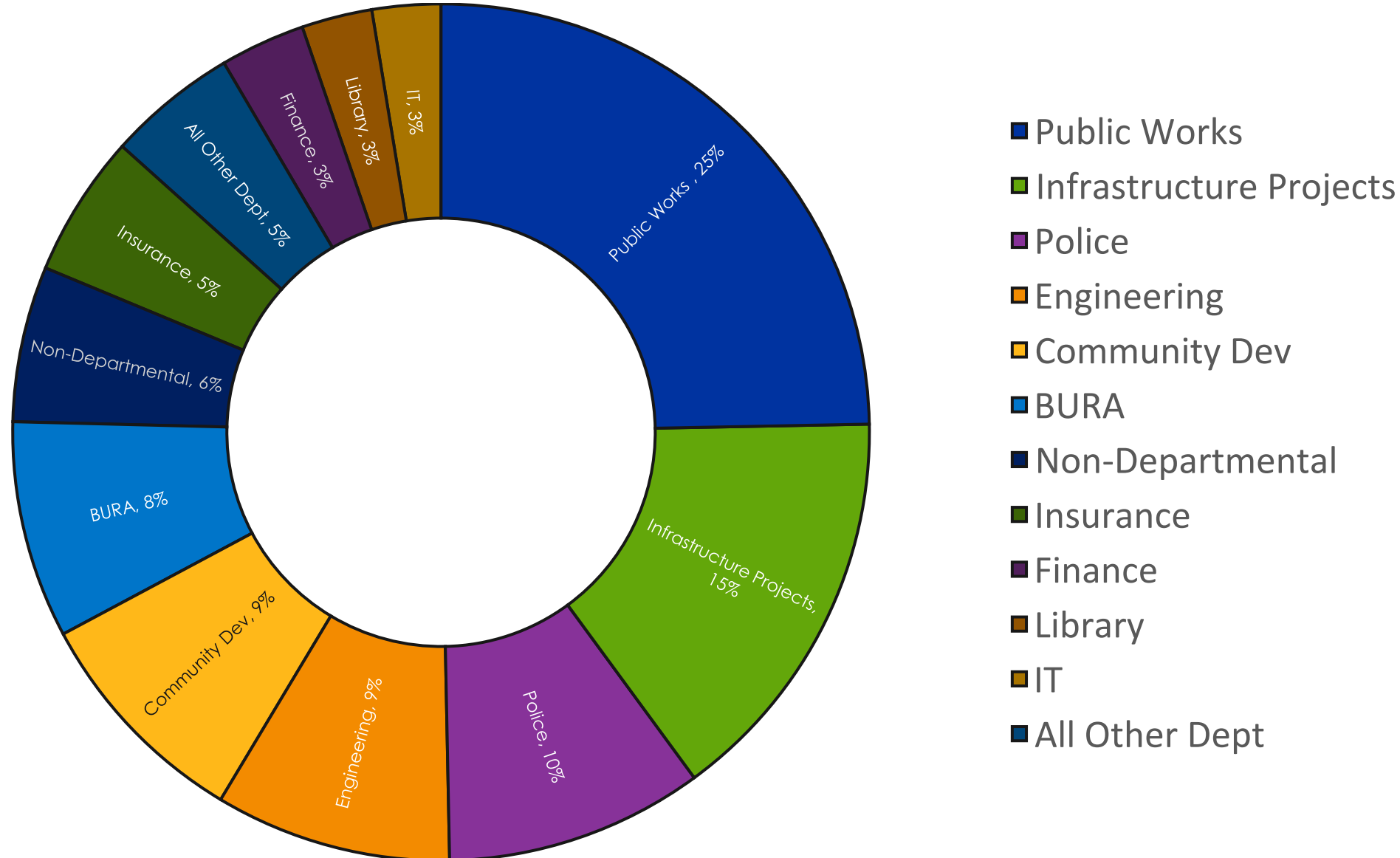
# City of Beaverton Budget - Revenue

REVENUES	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Property Taxes	\$64,902,240	\$66,115,637	\$1,213,397	1.9%
Taxes & Franchise/ROW Fees	16,607,704	18,565,008	1,957,304	11.8%
Intergovernmental	59,581,817	39,466,257	(20,115,560)	(33.8%)
Permits & Fees	14,327,500	17,952,000	3,624,500	25.3%
Charges for Services	47,620,554	50,598,340	2,977,786	6.3%
Fines & Forfeitures	3,050,442	2,444,442	(606,000)	(19.9%)
Interest & Miscellaneous	9,510,727	14,033,945	4,523,218	47.6%
Inter-fund Transfers In	56,203,024	63,561,411	7,358,387	13.1%
<b>Subtotal Revenues</b>	<b>\$271,804,008</b>	<b>\$272,727,040</b>	<b>\$933,032</b>	<b>0.3%</b>
Non-revenue Receipts	55,018,870	52,758,851	(2,260,019)	(4.1%)
Beginning Working Capital	172,556,524	169,731,387	(2,825,137)	(1.6%)
<b>City Revenues and Beginning Fund Balance</b>	<b>\$499,379,402</b>	<b>\$495,227,278</b>	<b>(\$4,152,124)</b>	<b>(0.83%)</b>

# Expenditure Overview – FY 2025-26 Expenditures by Type \$366,408,681



# FY 2025-26 Expenditures by Section

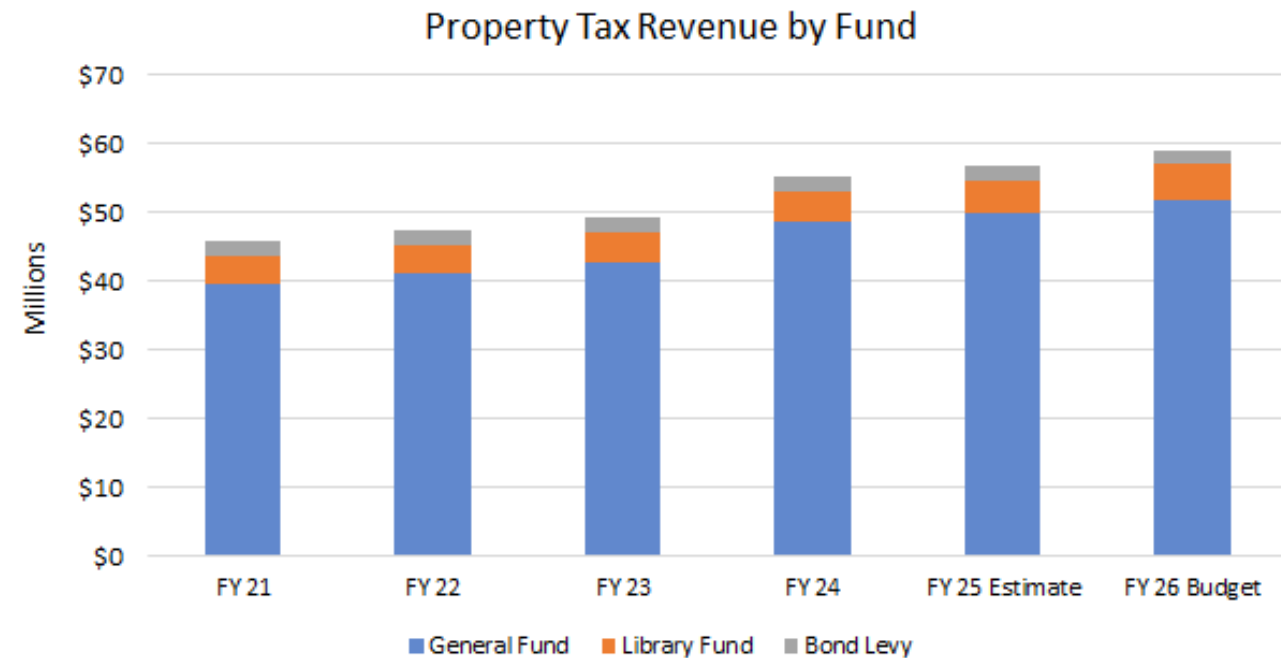


# City of Beaverton Budget – Expenditure by Type

Expenditures	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Personnel Services	\$111,548,206	\$123,232,851	\$11,684,645	10.5%
Materials & Services	92,167,629	78,961,628	(13,206,001)	(14.3%)
Capital Outlay	91,452,164	79,532,371	(11,919,793)	(13.0%)
Debt Service	21,629,434	21,120,420	(509,014)	(2.4%)
Inter-fund Transfers	56,203,024	63,561,411	7,358,387	13.1%
<b>Subtotal Expenditures</b>	<b>\$373,000,457</b>	<b>\$366,408,681</b>	<b>(\$6,591,776)</b>	<b>(1.8%)</b>
Ending Fund Balance	126,378,945	128,818,597	2,439,652	1.9%
<b>City Expenditures and Ending Fund Balance</b>	<b>\$499,379,402</b>	<b>\$495,227,278</b>	<b>(\$4,152,124)</b>	<b>(0.8%)</b>

# Property Tax

- City's Assessed Valuation (AV) is \$12,762,654,160
- AV is assumed to grow at 3.50%
- Tax rate for operations is \$4.6180 per \$1,000 of AV
- Tax rate for debt is \$0.1616





# Personnel

Personnel Services are increasing 9.8%

- PERS increase 17%
- Health care increase MODA 7% & Kaiser 12%
- Cost of Living Adjustments
  - 5% SEIU
  - TBD for Management
  - TBD BPA
- Strategic reductions were made to the number of personnel.
- Departments continue to strategically reduce expenditures and realize efficiencies.

FTE* by Fund	Amended Budget	FY 26 Proposed	Change
General Fund	367.55	342.25	(25.30)
Street Fund	28.82	33.98	5.16
Building Fund	24.30	24.30	-
CDBG Fund	0.80	0.70	(0.10)
Lodging Tax Fund	3.00	2.00	(1.00)
TDT Fund	1.30	1.30	-
Library Fund	58.48	55.18	(3.30)
Water Fund	41.47	45.47	4.00
Sewer Fund	18.36	17.78	(0.58)
WIFIA Fund	3.00	3.00	-
Storm Drain Fund	24.35	27.77	3.42
Reprographics Fund	3.40	2.40	(1.00)
Fleet Management Fund	9.00	9.00	-
Information Systems Fund	32.00	32.00	-
Public Works Admin & Facilities Fund	16.00	22.00	6.00
Insurance Agency Fund	3.45	3.43	(0.02)
<b>TOTAL</b>	<b>635.28</b>	<b>622.56</b>	<b>(12.72)</b>

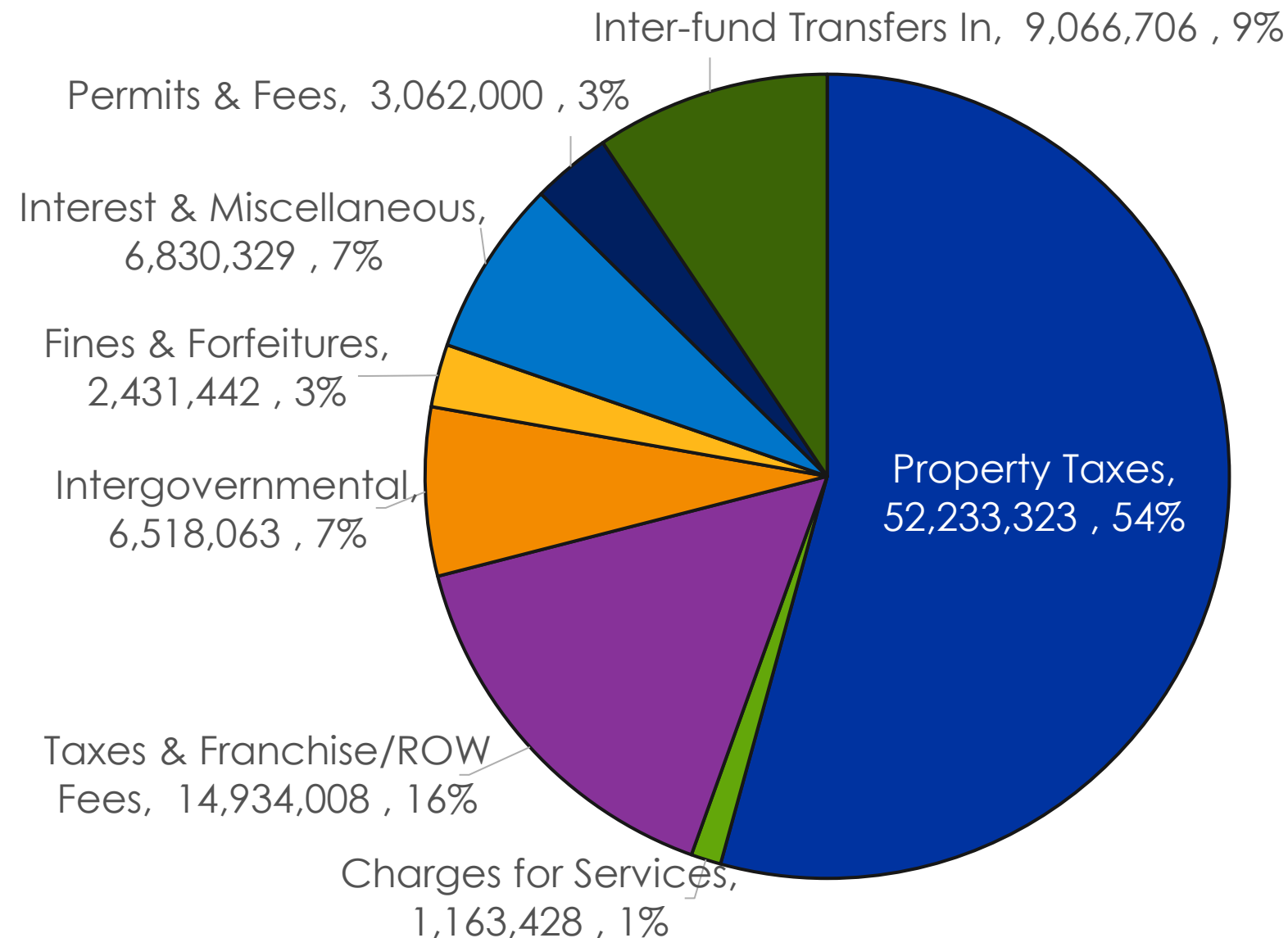
\*FTE stands for Full-Time Equivalent

# General Fund

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# General Fund Revenue Overview - \$96,239,299

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Beginning  
Working Capital  
\$21,139,782

General Fund  
Resources  
**\$117,379,081**

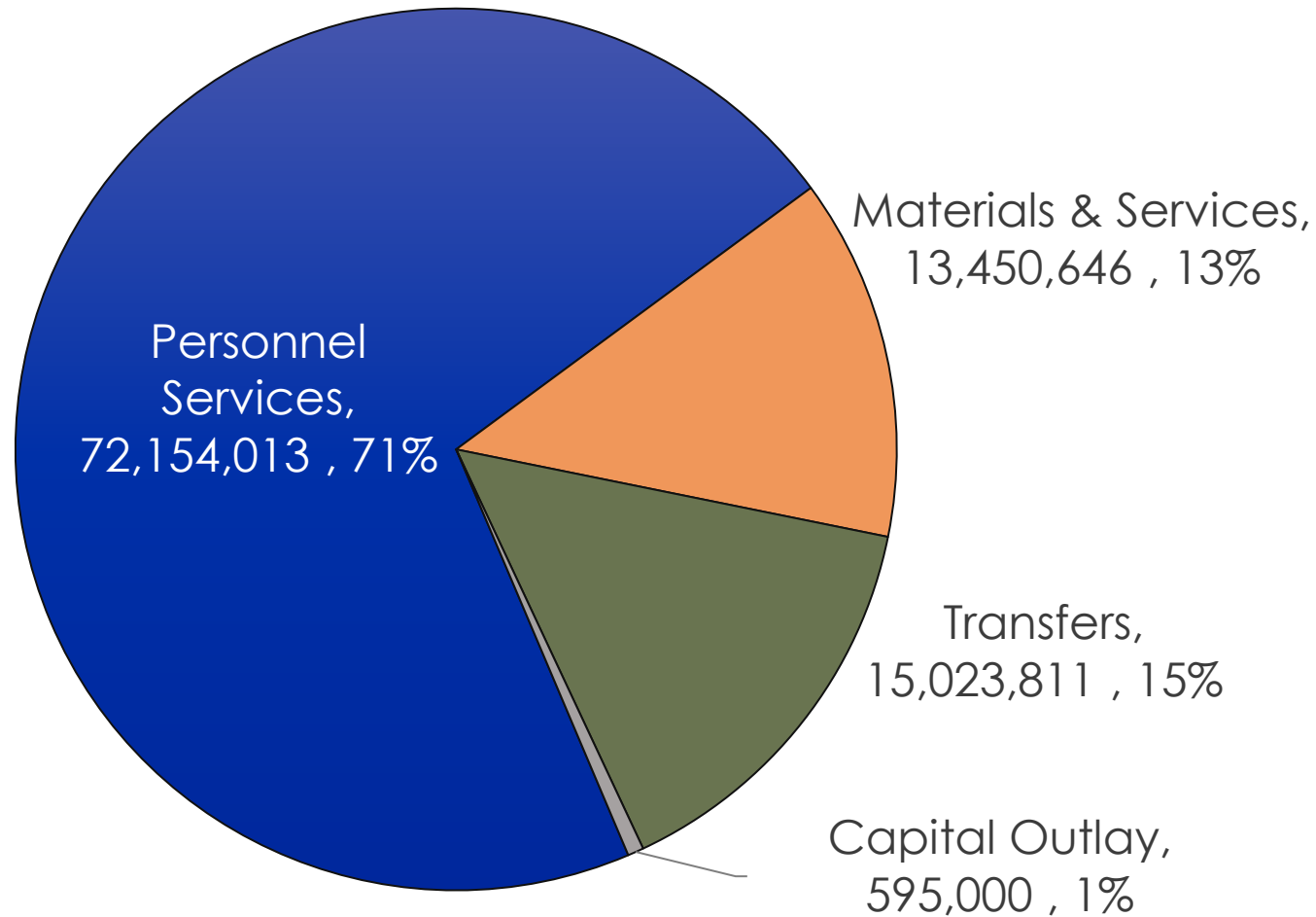
# General Fund - Revenue

Revenues	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Property Taxes	\$50,388,461	\$52,233,323	\$1,844,862	3.66%
Taxes & Franchise/ROW Fees	13,281,529	14,934,008	1,652,469	12.44%
Intergovernmental	5,729,854	6,518,063	788,209	13.76%
Permits & Fees	2,347,500	3,062,000	714,500	30.44%
Charges for Services	1,159,474	1,163,428	3,954	0.34%
Fines & Forfeitures	3,037,442	2,431,442	(606,000)	(19.95%)
Interest & Miscellaneous	3,838,723	6,830,329	2,991,606	77.93%
Inter-fund Transfers In	9,469,613	9,066,706	(402,907)	(4.25%)
<b>Subtotal Revenues</b>	<b>\$89,252,606</b>	<b>\$96,239,299</b>	<b>6,986,693</b>	<b>7.83%</b>
Beginning Fund Balance	20,979,784	21,139,782	159,998	0.8%
<b>GF Revenue and Beginning Fund Balance</b>	<b>\$110,232,390</b>	<b>\$117,379,081</b>	<b>\$7,146,691</b>	<b>6.5%</b>

# General Fund Expenditures by Type - \$101,223,470

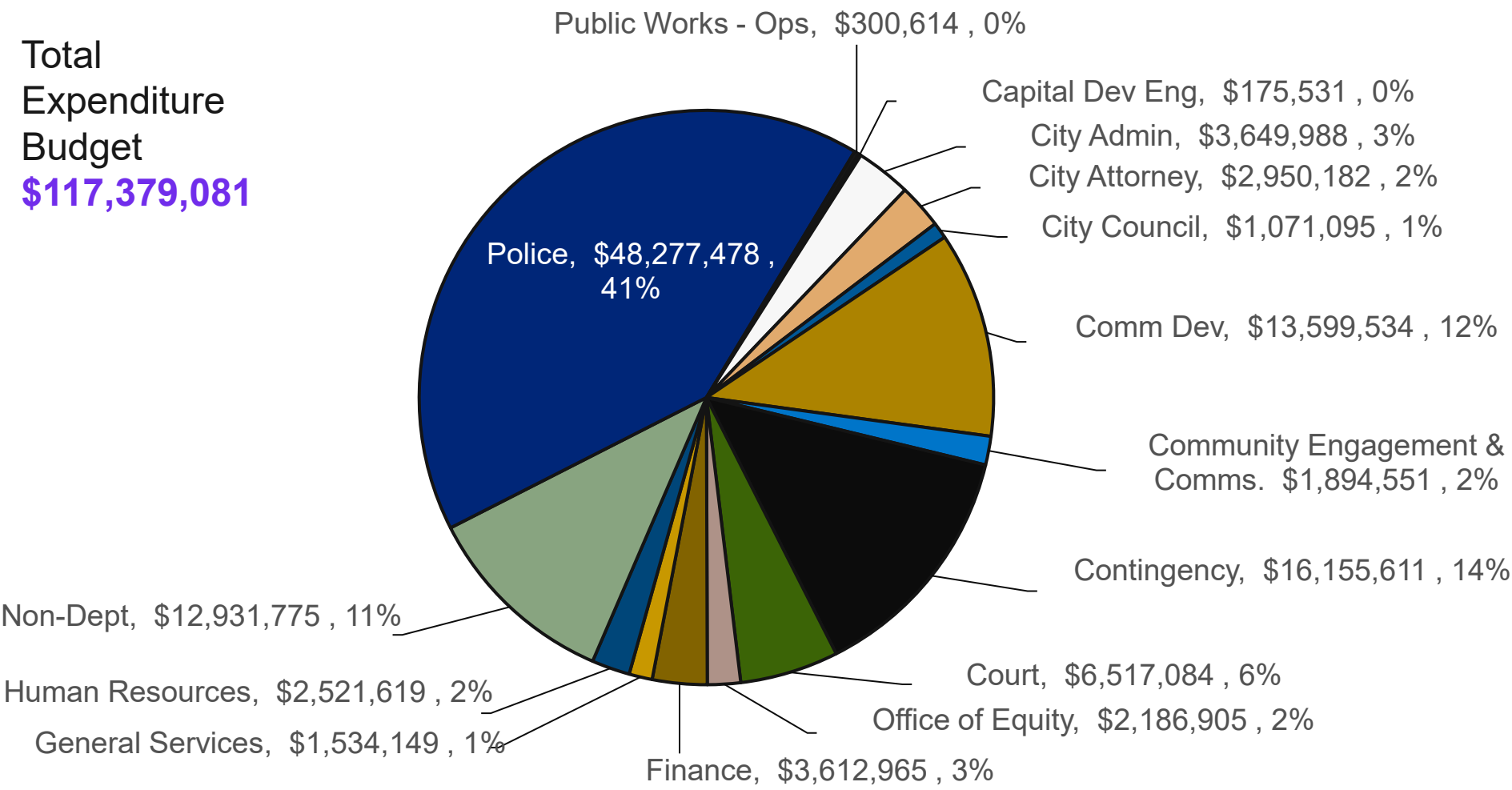
Reserves &  
Contingencies  
\$21,139,782

Total Expenditure  
Budget  
**\$117,379,081**



# General Fund Expenditures by Section

Total  
Expenditure  
Budget  
**\$117,379,081**



Not every section of the budget represents a separate department



# General Fund - Expenditure

Expenditures	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Personnel Services	\$67,603,064	\$72,154,013	\$4,550,949	6.73%
Materials & Services	12,865,747	13,450,646	584,899	4.55%
Capital Outlay	395,500	595,000	199,500	50.44%
Inter-fund Transfers	14,472,974	15,023,811	550,837	3.81%
<b>Subtotal</b>	<b>\$95,029,929</b>	<b>\$101,223,470</b>	<b>\$5,886,185</b>	<b>6.17%</b>
Contingency & Reserves	14,895,105	16,155,611	1,260,506	8.46%
<b>Expenditures &amp; Contingency</b>	<b>\$110,232,390</b>	<b>\$117,379,081</b>	<b>\$7,146,691</b>	<b>6.48%</b>

# General Fund – Positions

GF FTE by Section	FY25 Budget	FY 26 Proposed	Change
City Council	3.00	3.00	-
City Admin	12.74	11.74	(1.00)
Comm Engmt & Comms	10.00	7.60	(2.40)
Office of Equity	11.75	9.75	(2.00)
General Services	7.35	7.00	(0.35)
City Attorney	11.32	11.32	-
Community Development	60.74	57.84	(2.90)
Muni Court	23.80	23.80	-
Finance	16.90	17.23	0.33
Human Resources	9.80	9.57	(0.23)
Police	186.75	181.00	(5.75)
Public Works - Ops	13.00	2.00	(11.00)
Cap Dev Engineering	0.40	0.40	-
	367.55	342.25	(25.30)

Strategic reductions to FTEs are proposed to address the continuing structural deficit

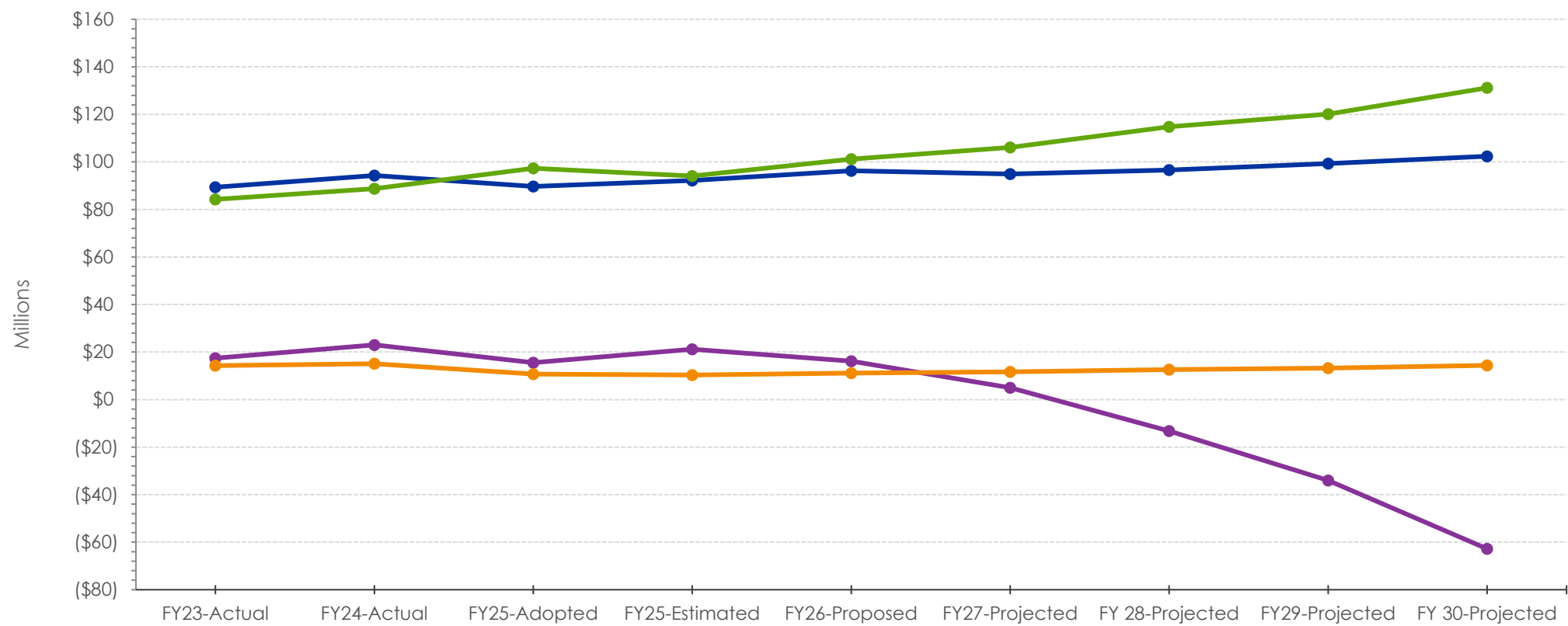
Public Works Operations transferred 11 positions in the Landscaping Program to other funds.



\*FTE stands for Full-Time Equivalent



# General Fund Financial Forecast



● Total Revenues    ● Total Expenditures    ● Ending Fund Balance    ● Target



# Department Budget Overview

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# City Council

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## **FY 2025-26 pillars**

- Inclusive Community
- Good Government
- Safety
- Housing
- Economic Prosperity
- Quality Infrastructure
- Environmental Sustainability
- Community Wellness & Fun

## **What's changed?**

- No significant additions or reductions.

# City Administration\*

## FY 2025-26 strategic priorities

- Implement Council's financial recovery priority, including fiscal sustainability initiatives.
- Complete and execute financial, operational, and organizational assessments around communications, engagement, and process improvement.
- Initiate the development of a citywide strategic plan, identifying a long-term vision for the community.
- Continue to provide responsive legal services for the City and mitigate risk.

## What's changed?

- Eliminates 2 FTE slated to provide support to the City Manager and City Recorder.
- Eliminates proposed pilot creation of public defender office (2 FTE); pursuing contract with a law firm for expediency and cost efficiency.
- Reduced expenses for public agenda web access services by changing contractors.

\*Includes Office of the City Manager, Recorder, and Attorney

\*\*FTE stands for Full-Time Equivalent

# Office of Equity and Inclusion

## FY 2025-26 strategic priorities

- Implement DEIB speaker series, promoting community belonging and cultural awareness.
- Fill vacant program manager position and establish a comprehensive DEIB strategic vision and framework.
- Develop the city's first Accessible Document Policy and training.
- Identify council engagement opportunities and incorporate into existing city events and activities and partner agencies.
- *Events*: Streamline traffic control to reduce the need for officers and explore ways to optimize event planning to reduce staff needed.
- *Mediation*: Promote restorative dialogue programs in partnership with Washington County and Latino Network.

## What's changed?

- \$34K reduction for engagement contract (Unite Oregon) shared with the Development Division and Planning Division.
- The BOLD Emerging Leaders Training program will continue under coordination of staff in-house.
- Eliminated 2 temporary, grant funded FTE in the mediation program.

\*DEIB stands for Diversity, Equity, Inclusion and Belonging

# Finance

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## **FY 2025-26 strategic priorities**

- Enhance internal and external customer service.
- Implement fiscal sustainability initiatives, including business license fee study and revenue audits.

## **What's changed?**

- Minor increase in support (0.33 FTE) for payroll management and processing.
- No significant programmatic changes.

# Human Resources

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## **FY 2025-26 strategic priorities**

- Champion an inclusive work culture that strengthens employee connections, communication and well-being.
- Provide training and development opportunities that empower staff at all levels to address workplace challenges, foster team dynamics, promote innovation and efficiency, and career growth.
- Leverage newly implemented performance management system to encourage goal alignment with City Council's pillars and meaningful employee engagement.
- Design a more cost-effective, strategic healthcare plan.
- Strengthen and streamline hiring process to enhance supervisor engagement and outcomes.

## **What's changed?**

- Reduction of a 1.0 FTE Human Resources Specialist (Employee Services).
- \$50K reduction of professional training and development budget.
- No significant programmatic changes.

# Information Technology and Services

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## **FY 2025-26 strategic priorities**

- Continue strengthening cybersecurity and data privacy.
- Review and update all publicly accessible digital content to comply with new federal ADA requirements.
- Implement free public Wi-Fi on the Bookmobile.
- Develop plan and design for City's datacenter relocation.
- Develop requirements for a new Finance, Payroll, and Human Resources enterprise platform.
- Modernize audio/video technology in the Courts.
- Responsible expansion of AI-powered tools throughout the city.

## **What's changed?**

- Reduction of approximately \$170,000 in consulting assistance for projects.
- Reduction in budget for non-essential software programs.
- Minor reduction in computer equipment budget.
- Additional minor reductions in supplies, periodicals, office expenses, and mileage reimbursement.



# General Services – Sustainability & Recycling

## FY 2025-26 strategic priorities

- Complete new Beaverton Climate Action Plan.
- Prepare for State Recycling Modernization Act.
- Refine residential and commercial recycling and reuse programs.
- Partner with departments to address electric vehicle (EV) use and community EV deployment.
- Implement a multifamily food scrap composting pilot.
- Complete a once every three-year review of the franchise system.
- Update franchise administrative rules.
- Continued implementation of the business food scraps composting requirements.

## What's changed?

- Elimination of grant funded 0.75 FTE.
- Reductions to materials and services to eliminate some consultant services and bring work in-house.

\*EV stands for Electric Vehicle

# Community Engagement & Communications

## **FY 2025-26 strategic priorities**

- Structure core communication and engagement functions together, including volunteer programs, neighborhood outreach, and public involvement.
- Ensure consistent, transparent messaging and broaden reach through print and digital channels.
- Improve social media and engagement tools to boost awareness and generate earned media coverage.
- Develop templates, an icon library, and graphic standards to improve storytelling.
- Build sustainable and impactful volunteer programs.
- Act on key findings from the Boards & Commissions Assessment.

## **What's Changed?**

- Minor reduction in promotional and marketing expenses.
- Minor reduction in Neighborhood program professional services budget.

# Municipal Court

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## **FY 2025-26 strategic priorities**

- Participate in National Center for State Court (NCSC) study to assess court processes, procedures, operations and workflows.
- In January 2025, B-SOBR court was nationally recognized by All Rise Treatment Court Institute as 1 of 10 model courts and will be mentoring new and established courts. B-SOBR was the only municipal court selected as a model court.
- Evaluate whether hybrid approach of contracting with a law firm in addition to individual court-appointed attorneys provides a more sustainable long-term model.
- Prepare for increased citation volume and court dockets upon implementation of planned speed/red light camera expansion.

## **What's Changed?**

- No significant additions or reductions.

# Police

## **FY 2025-26 strategic priorities**

- Continue BPD's commitment to maintaining a safe community through a highly visible team of patrol officers, skilled investigators, traffic safety education and enforcement and collaboration with our community members and city leaders.
- Enhance hiring and recruiting processes to attract high quality candidates in a highly competitive market.
- Identify, evaluate, and prioritize technology and equipment, including on-line reporting tools to ensure BPD has contemporary tools to provide best possible service.
- Provide BPD staff with quality training and mentorship opportunities which develop specialized skills and knowledge to improve service delivery, job satisfaction, and employee retention.

## **What's changed?**

- Reduction of Bike Team by 2 officers
- Reduction of MHRT officer and civilian clinician
- Reduction of one Lieutenant after a retirement
- Reduction of one Records Supervisor
- Reduction of one Police Support Specialist II after retirement
- Upgrade one officer position to a sergeant position

# Community Development

## **FY 2025-26 strategic priorities**

- Downtown Loop Project
- Affordable Housing Implementation
- Parking Management Strategy
- Economic Development Strategy
- Cooper Mountain Plan Implementation
- Transportation System Plan
- Millikan Way Improvements
- 1st Street Commons Design & Programming
- Urban Services Framework Project
- Parks and Open Space / Downtown Subbasin Strategy
- BURA\* Redevelopment Portfolio Pre-Development Activities

## **What's changed?**

- Reduction of 3.0 FTE in Transportation Planning Division
  - Principal Planner, Associate Planner, and PM2
- Reduction of 1.0 FTE Associate Planner in Planning Division
- Reduction of 1.0 FTE Arts Program Manager in Development Division
- Reduction of \$75K for Business Improvement Program Grants.
- Reduction of engagement contract with Unite Oregon.
- Reduction of Affordable Housing Program, impacting events, pre-development work and assistance, and engagement.
- Elimination of support for the Beaverton Arts Market with The Reser.

\*BURA stands for Beaverton Urban Redevelopment Agency, a component unit of the City of Beaverton, with its own governing board and separate budget.

# Public Works\*

## FY 2025-26 strategic priorities

- Design and construct key infrastructure projects:
  - North Transmission Line Intertie Phases 1 & 3 (CIP 4143) - design and construction phase
  - Cooper Mountain Reservoir #3 (CIP 4058B) - construction phase
  - Willamette Water Supply System (CIP 4216) - construction phase
- Develop Long-Term Funding Strategy:
  - Focus on ensuring sustainable funding across utility funds, with special emphasis on the Street Fund
- Facilitate development by instituting plan for early acceptance of privately constructed stormwater facilities with fee in lieu

## What's changed?

- Added 1 FTE engineer in water and 2 FTE in stormwater.
- Elimination of planned street overlays. The street division will focus solely on slurry seals.
- Reduction in ADA ramp replacements.
- Reduced service levels in janitorial and general service contracts within the Facilities division.
- Reduction in architectural and engineering services contracts within the Facilities division.
- Purchase and implement Utility Access Network software to better understand the City's water infrastructure.

\*All Funds

# Library Fund

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# Library Fund

## FY 2025-26 strategic priorities

- Begin a Strategic Planning process that aligns with future goals and community needs, resulting in actionable steps for the library and its partners.
- Align organizational structure to prepare for July 2027 transition to centralized collections by Washington County Cooperative Library Services (WCCLS).
- With WCCLS and partner libraries, continue the Funding and Governance project which will determine long-term funding formulas, service boundaries, and governance models.

## What's changed?

In preparation for shifting to centralized collections managed by WCCLS in July of 2027:

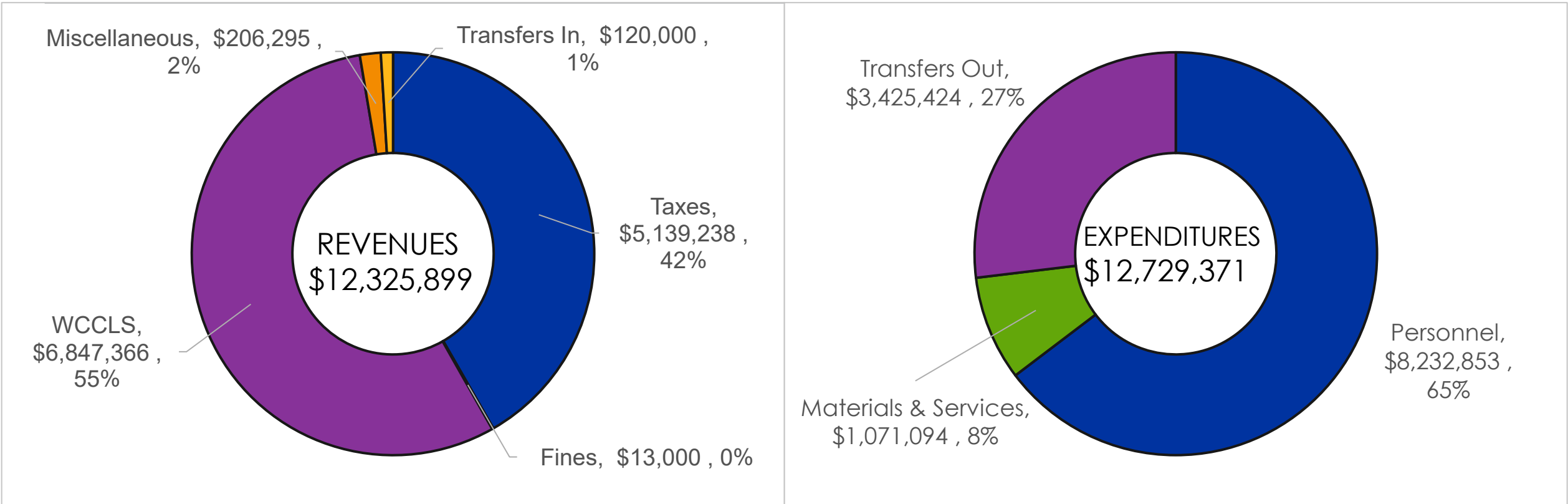
- Eliminate 2 FTE Library Assistant from Materials (Tech Services). This work will be redistributed to other staff and departments.
- Eliminate 1 FTE Outreach Specialist from Community Engagement.
- Eliminate 0.3 FTE in Materials (Circulation).
- Reduce Collections and supplies by \$110,000.

Other reductions:

- Minor reduction in programming budget.
- Reduce temporary employees.



# Library Fund Revenue and Expenditures



Beginning Working Capital \$856,493  
Total resources \$13,182,392

Reserves & Contingency \$453,021  
Total Expenditure Budget \$13,182,392

# Library Fund

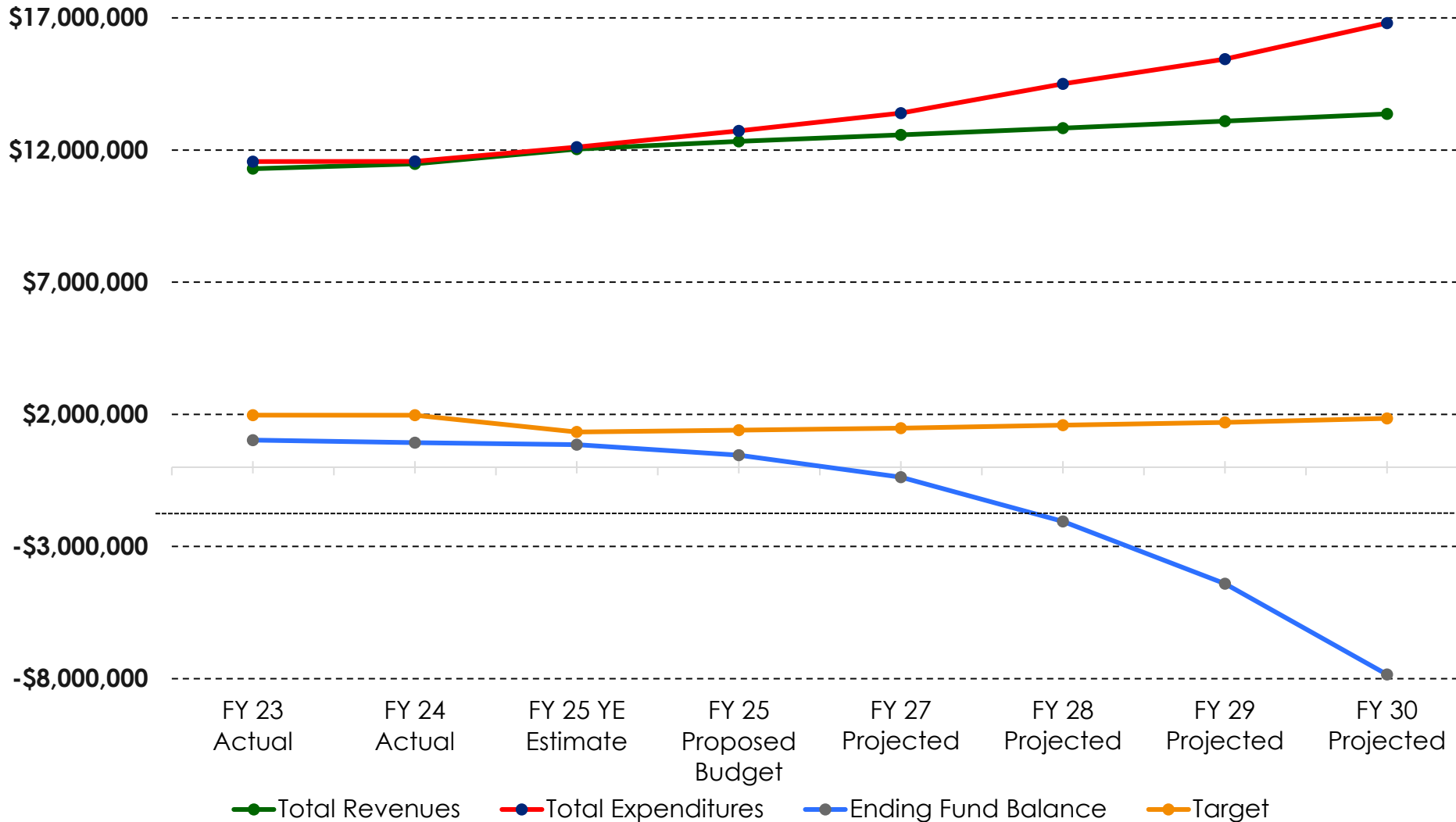
	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Beginning Working Capital	\$897,540	\$856,493	(\$41,407)	(4.6%)
Taxes	4,985,479	5,139,238	153,759	17.1%
WCCLS	6,712,955	6,847,366	134,411	15.0%
Lost Library Books	13,000	13,000	-	0%
Miscellaneous Revenue	198,428	206,295	7,867	0.9%
Inter-fund Transfers In	120,000	120,000	-	0%
<b>TOTAL REVENUE &amp; WORKING CAPITAL</b>	<b>\$12,927,402</b>	<b>\$13,182,392</b>	<b>\$296,037</b>	<b>28.4%</b>
Personnel Services	7,855,681	8,232,853	377,172	4.8%
Materials & Services	1,147,571	1,071,094	(38,147)	(0.5%)
Inter-fund Transfers Out	3,463,874	3,425,424	(38,450)	(0.5%)
Contingency	498,606	453,021	45,585	(0.6%)
<b>TOTAL EXPENSE &amp; CONTINGENCY</b>	<b>\$12,927,402</b>	<b>\$13,182,392</b>	<b>\$254,990</b>	<b>3.2%</b>

Eliminates 3.3 FTE consisting of 1 FTE Library Outreach Specialist, 2 FTE Library Assistant 2 and 0.3 FTE Library Assistant 1.

Retains all current programming and hours

# Library Fund Financial Forecast

Library: Revenues, Expenditures and Ending Fund Balance



# Building Fund

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- The Building Fund is funded through building permit fees paid by developers and property owners
- Permit fees increase by CPI annually each February
- Last CPI increase was 2.83% in February 2025
- The Building Permit Fund is stable

# Building Fund

<b>BUILDING FUND</b>	<b>FY 25 Budget</b>	<b>FY 26 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Beginning Working Capital	\$4,370,596	\$6,886,388	\$2,515,792	57.6%
Building Permit Fees	5,718,000	5,833,000	115,000	2.0%
Technology Fee	200,000	200,000	-	0.0%
Miscellaneous Revenue	263,000	242,565	(20,435)	(7.8%)
Inter-fund Transfers In	-	32,000	32,000	100.0%
<b>TOTAL REVENUES</b>	<b>\$10,551,596</b>	<b>\$13,193,953</b>	<b>\$2,642,357</b>	<b>25.0%</b>
Personnel Services	4,190,222	4,778,135	587,913	14.0%
Materials & Services	141,077	180,867	39,790	28.2%
Inter-Fund Transfers Out	1,365,851	1,999,078	633,227	46.4%
Contingency	4,854,446	6,235,873	1,381,427	28.5%
<b>TOTAL EXPENDITURES</b>	<b>\$10,551,596</b>	<b>\$13,193,953</b>	<b>\$2,642,357</b>	<b>25.0%</b>

Building Fees increased 2.83% on February 1, 2025. Next CPI increase is slated for February 2026

1 FTE Building Inspector was added mid-year.

Increased overhead related to general fund support to this fund.

# Fleet Management Fund

Page 498

- The Fleet Fund is an internal service fund that is funded through transfers from funds that utilize fleet management services.
- Expenses related to fleet management and replacement are budgeted in each fund or department that has fleet vehicles or equipment. The funds are then transferred from that fund to the Fleet Fund.

# Fleet Management Fund

FLEET FUND	FY 25 Budget	FY 26 Proposed	Dollar Change	Percent Change
Beginning Working Capital	\$263,620	\$172,198	(\$92,102)	(34.8%)
Miscellaneous Revenue	4,775	8,445	3,670	76.9%
Inter-fund Transfers In	2,739,295	3,350,022	610,727	22.3%
<b>TOTAL REVENUES</b>	<b>\$3,007,690</b>	<b>\$3,530,665</b>	<b>\$522,295</b>	<b>17.4%</b>
Personnel Services	1,385,421	1,582,720	193,299	13.9%
Materials & Services	1,091,030	1,193,489	102,459	9.4%
Inter-Fund Transfers Out	430,169	581,641	151,472	35.2%
Contingency	101,070	172,815	75,065	76.8%
<b>TOTAL EXPENDITURES</b>	<b>\$3,007,690</b>	<b>\$3,530,665</b>	<b>\$522,295</b>	<b>17.4%</b>

# Thanks for listening.

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