

# Projected Budget Report

**Local Unit Name:** City of Beaverton  
**Local Unit Code:** 26-2010  
**Current Fiscal Year End Date:** 6/30/2024  
**Fund Name:** General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 446,940	2 %	\$ 455,879	Additional commercial taxable value
Other Taxes	\$ 5,035	%	\$ 5,035	
State Revenue Sharing	\$ 173,410	2 %	\$ 176,878	Historical increase
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 21,330	2 %	\$ 21,757	Increased fee schedule
Licenses & Permits	\$ 4,300	2 %	\$ 4,386	Increased fee schedule
Interest Income	\$ 1,700	%	\$ 1,700	
Grant Revenues	\$ 12,380	%	\$ 12,380	
Other Revenues	\$ 373,863	%	\$ 373,863	
Interfund Transfers (In)	\$ 107,621	%	\$ 107,621	
<b>Total Revenues</b>	<b>\$ 1,146,579</b>		<b>\$ 1,159,499</b>	
<b>EXPENDITURES</b>				
General Government	\$ 346,481	1 %	\$ 349,946	Wages to remain constant
Police and Fire	\$ 512,347	1 %	\$ 517,470	Wages to remain constant
Other Public Safety	\$ -	%	\$ -	
Roads	\$ -	%	\$ -	
Other Public Works	\$ 86,388	1 %	\$ 87,252	Minimal health insurance adjustment
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ 32,606	%	\$ 32,606	
Recreation & Culture	\$ 13,585	%	\$ 13,585	
Capital Outlay	\$ -	%	\$ -	
Debt Service	\$ 94,934	%	\$ 94,934	No new debt
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ 60,238	%	\$ 60,238	
<b>Total Expenditures</b>	<b>\$ 1,146,579</b>		<b>\$ 1,156,031</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ 3,467</b>	
<b>Beginning Fund Balance</b>	<b>\$ 559,823</b>		<b>\$ 559,823</b>	
<b>Ending Fund Balance</b>	<b>\$ 559,823</b>		<b>\$ 563,290</b>	

Commentary: