



"100 years on the River", Acrylic Paintings, by Cathy Fields

100
YEARS



CITY OF TUALATIN
1913 • 2013

Budget in Brief

Fiscal Year 2013-2014

The Budget Committee

Citizen Members

Dan Gaur
Del Judy
Candice Kelly
Roger Mason
Mike Riley
Terri Ward
Diane Buisman

City Council Members

Lou Ogden, Mayor
Monique Beikman
Wade Brooksby
Frank Bubenik
Joelle Davis
Nancy Grimes
Ed Truax

City of Tualatin

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Dear Residents and Businesses of Tualatin,

What an exciting year for the City of Tualatin! As we celebrate our centennial, we are very excited to present to you this year's Budget in Brief which presents highlights of our budget which runs from July 1, 2013 - June 30, 2014. A lot has changed in 100 years, but one constant is the quality services our citizens have come to enjoy and expect from the City. The Adopted Budget continues this trend while continuing to maintain fiscal stability.

This Budget in Brief is meant to give you a simplified overview of the budget, highlights, breakdown of taxes, revenues and expenditures, goals, and the recent survey results. But there is so much information to share, so I encourage you to visit our website and check out the budget in its entirety, and the results of the 2013 Tualatin Community Survey. (A summary of the results will be mailed to all residents and businesses, and will be available on the website in August).

The total adopted budget for FY 2013-2014, including the Tualatin Development Commission, is \$75,024,835, a 3.8% increase from the previous year. Expenditures in all funds (excluding reserves, contingencies and transfers) decreased 2.6%. Overall, the City's revenues, less transfers, declined 2.7%. The 3.17% increase in water rates was the first increase in water rates since 2008.

The Tualatin Development Commission (TDC) has developed excellent projects over the years to reduce blight and ultimately enhance Tualatin's quality of life. There are cash balances available to complete projects that were already being funded or are on the urban renewal project list.

I hope you enjoy this year's Budget in Brief.

Sherilyn Lombos, City Manager



To view the complete budget, please visit our website at www.tualatinoregon.gov, or scan the QR code.

City Hall, Tualatin, Oregon. July 12 1923.

Budget Committee called to order by Mayor Nyberg. J.H.Schamoni was elected chairman and E.A.Robinson was elected secretary.

Moved and seconded that meeting be adjourned until July 23 1923, in order to give city recorder time to prepare statistics on expenditures for the three years just preceding. Carried.

City Hall, Tualatin, Oregon. July 23 1923.

Meeting called to order by Chairman Schamoni. Minutes of previous meeting were read and approved. Record of 1922 Budget Committee read by city recorder. Moved and seconded that record be approved. Carried. City recorder read list of expenditures for three preceding years.

Estimated expenditures for 1924:

Lights	\$375
Elections	40
Fuel	15
Miscellaneous	100
	520

Moved and seconded that the estimate be approved. Carried.

Moved and seconded that last year's levy plus 6% be made. Carried.

Estimate for Special Tax:

Prison Cell	\$220
Stove	15
Window Shades	7.50
Window Screens	7.50
Cleaning and grading City Lot	150
Sidewalks	100
	500.00

Moved and seconded that estimate for special tax be approved. Carried.

Minutes of this meeting were read and approved. Moved and seconded meeting be adjourned. Carried.

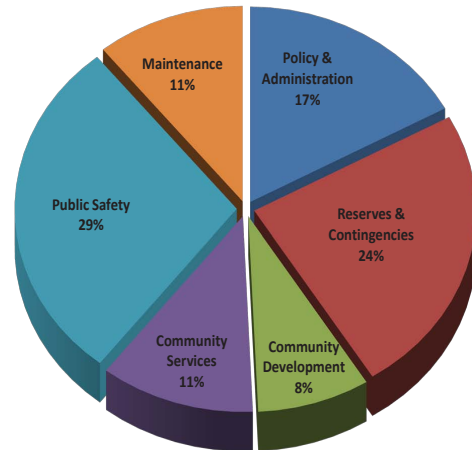
Signed Chairman *Joseph H. Schamoni*
Secretary *E. A. Robinson*

Adopted Budget - FY 2013-2014

	Adopted FY 12-13	Adopted FY 13-14
Total Current Revenues	\$ 40,731,903	\$ 42,024,365
Beginning Fund Balance	31,576,700	33,000,470
Total Revenues	\$ 72,308,603	\$ 75,024,835
Total Expenditures	\$ 72,308,603	\$ 75,024,835

A 7,283,964.6% increase over the 1924/1925 approved budget

Your Tax Dollars at Work

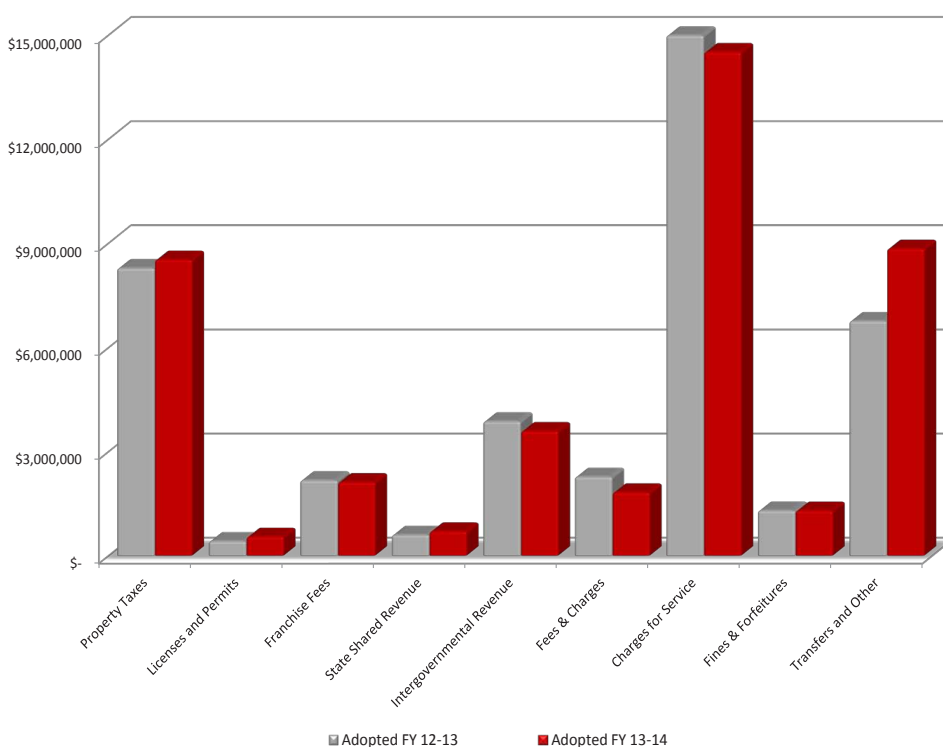


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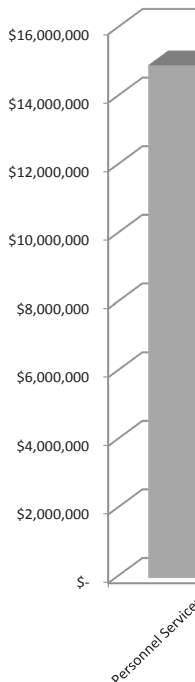
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Tualati
West Lin

"A lot has changed in Tualatin's 100 years, citizens have come to enjoy"

Where the Money Comes From



- Property tax revenues are increasing \$245,000.
- Intergovernmental revenues are dropping because of fewer grants being received this year.
- Charges for service are decreasing due to less water usage over the last couple of years.



What's New in Economic Development

only a 3.8% increase over the adopted 2013 budget

COMPARISONS

	Tax Rate
Wego	\$4.9703
on	\$4.0150
od	\$3.2975
ille	\$2.5206
	\$2.5131
n	\$2.2665
nn	\$2.1200

With the addition of an Economic Development Manager this year, we are looking forward to some exciting changes with the ultimate goal of attracting more businesses to the city, and enhancing relationships with our existing businesses.

Updating the Economic Development Action Strategy, which was last updated in 2001, is a high priority and is expected to be completed in early 2014. In addition to updating the plan, the Manager is participating with the Mayor in a leadership role in Greater Portland Inc., a

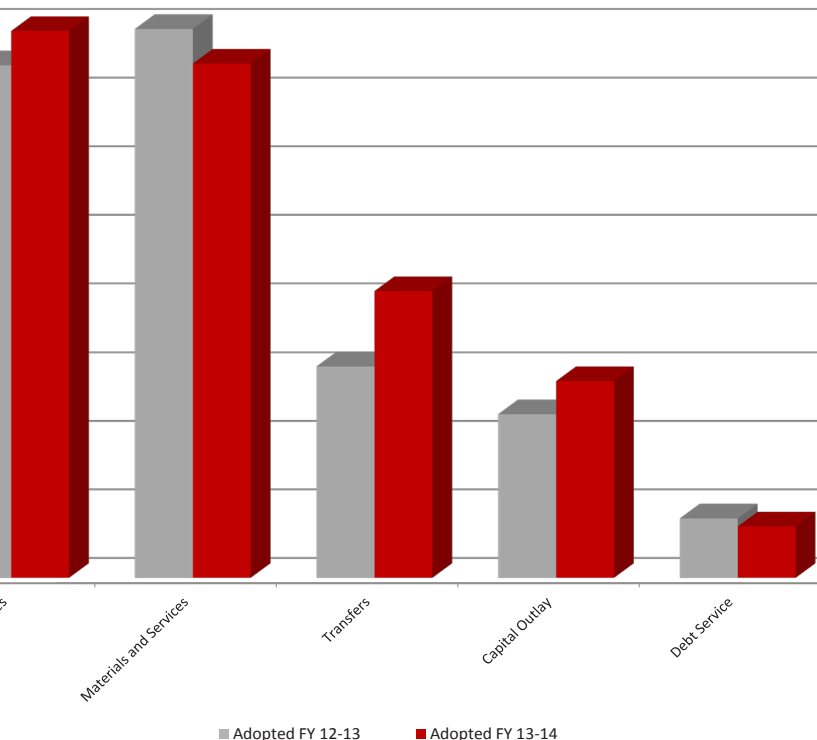
regional partnership helping companies expand and locate to the Portland-Vancouver area. As Chair of the Small Cities Coalition of Greater Portland Inc., Mayor Ogden and the City are front and center in regional economic development efforts.

Other projects include working with local businesses and analyzing current and historical data to determine trends which will assist us in meeting our goal and creating an attractive location for potential businesses.



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Where the Money Goes



- Personnel Services increases are largely due to increased PERS rates.

The City of Tualatin is, and has been for many years, a lean organization.

- City departments held materials and services expenditures at or below last year's levels.
- We are still able to maintain service levels and continue necessary capital projects such as the Pavement Maintenance Program.



The Quality of Life in Tualatin Continues to Improve

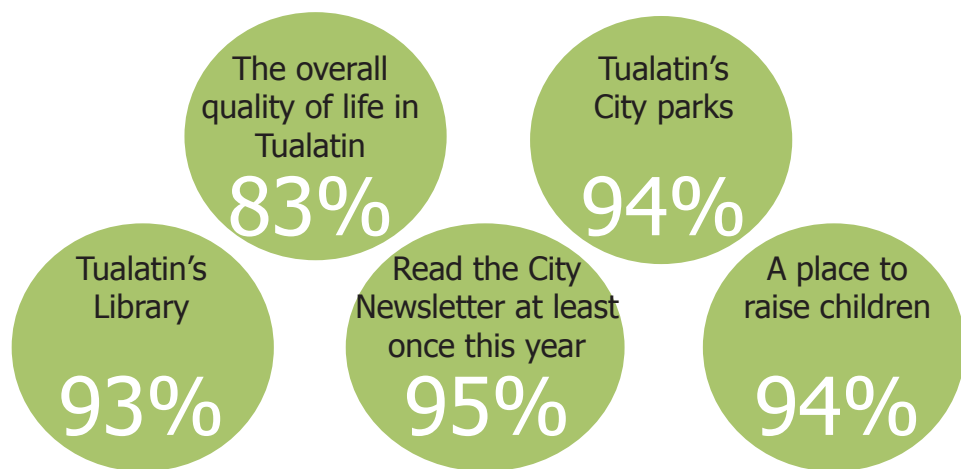
Survey Says...

The 2013 Tualatin Community Survey was presented at the City Council Work Session on July 22. The objectives included: Identifying community strengths and weaknesses and identifying service strengths and weaknesses, which then guide staff in determining immediate and long-term goals. Once the scientific survey was completed,

the City allowed anyone to complete the survey from the City's website. The results from the web survey were consistent with the scientific survey and provided the opportunity to broaden the public outreach.

Some of the highlights:

Percent responding excellent/good



**TUALATIN
TOMORROW**

Tualatin Tomorrow's Vision Action Plan which was first developed in 2007, and updated in 2009, will undergo a complete major update in 2013. The Vision Plan is a living document, and while the Vision Statements describe long-range community goals, the Action Plan provides a flexible, near-term road map for making them happen.

The Tualatin Tomorrow Advisory Committee will use a variety of venues and tools to engage the community in the Vision update and the process will take place in three phases which include:

Tualatin Tomorrow

A Community-Driven Vision for the City's Future



Community Ideas will include Community Leader Interviews, community conversations and community ideas.

Action Planning includes public forums, surveys, Theme Team meetings, and community review and prioritization.

Final Action Plan Update will recruit partners, complete the plan, and get City Council review.

For info, call 503-691-3065 or visit www.tualatinoregon.gov.

Police K9 to Join Department



We're very excited to add a new "employee" to our Police staff - a Drug Detection K9. The new K9 will be extremely valuable when officers are dealing with drug crimes. The K9 can alert to the scent of drugs that will assist the officers in their investigations. We are in the process of recruiting a canine handler from within the department and expect to have the handler and the dog selected, trained and out on the streets by this Fall.

Challenges Ahead

Like other cities, the City of Tualatin faces budget challenges in the next few years:

- Funding capital needs
- Cost of technology
- Cost of state retirement system (PERS)

The City will continue to monitor and budget for these costs while striving to maintain a fiscally responsible budget.

