Fiscal Year 2017 - 2018
Budget Message
Engaged Residents and Community Partners

City of Tualatin 2017 - 2018 Budget
Tualatin Mobile Makerspace
Tualatin “On the Move”
Tualatin River Greenway Trail
Line 97
124th Avenue Extension
124th Avenue Extension
Investment in Our Infrastructure
Job Growth

(Graphs Courtesy of Oregon Employment Department)

Unemployment Rates in Washington County Cities
March 2017, not seasonally adjusted
Oregon Employment Department, Local Area Unemployment Statistics

Unemployment Rate

- Forest Grove: 3.7%
- Cornelius: 3.6%
- Beaverton: 3.4%
- Sherwood: 3.4%
- Hillsboro: 3.3%
- Tigard: 3.2%
- Tualatin: 3.2%

City of Tualatin 2017 - 2018 Budget
City of Tualatin Budget

2016 - 2017: $84,133,510
2017 - 2018: $91,666,840

Change: 8.95%
Tualatin Development Commission Budget


2017 - 2018: $4,068,055

Change: (2.25)%
TUALATIN ON THE MOVE
Connecting families, community, business and volunteers...
Fiscal Year 2017 - 2018

Revenues
## Chart of Accounts Clean up

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>Adopted 16/17</th>
<th>New Adopted 16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$9,804,740</td>
<td>$9,804,740</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>2,209,405</td>
<td>829,500</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>2,200,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>4,477,480</td>
<td>4,760,055</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>714,600</td>
<td>4,901,660</td>
</tr>
<tr>
<td>Charges for Service</td>
<td>19,591,305</td>
<td>16,501,575</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>1,222,500</td>
<td>1,222,500</td>
</tr>
<tr>
<td>Interest</td>
<td>192,835</td>
<td>192,835</td>
</tr>
<tr>
<td>Transfers</td>
<td>10,012,245</td>
<td>10,012,245</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>395,250</td>
<td>395,250</td>
</tr>
</tbody>
</table>
City of Tualatin 2017 - 2018 Budget
City of Tualatin Revenues

City of Tualatin 2017 - 2018 Budget
Impact of Measure 50

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% Change in RMV</td>
<td>-5.51%</td>
<td>-2.04%</td>
<td>5.05%</td>
<td>10.17%</td>
<td>7.21%</td>
<td>9.58%</td>
</tr>
<tr>
<td>% Change in AV</td>
<td>1.12%</td>
<td>1.95%</td>
<td>3.83%</td>
<td>5.09%</td>
<td>5.18%</td>
<td>4.26%</td>
</tr>
</tbody>
</table>
# Permanent Tax Rate Comparison

<table>
<thead>
<tr>
<th>City</th>
<th>Tax Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Linn</td>
<td>$2.1200</td>
</tr>
<tr>
<td>Tualatin</td>
<td>$2.2665</td>
</tr>
<tr>
<td>Tigard</td>
<td>$2.5131</td>
</tr>
<tr>
<td>Wilsonville</td>
<td>$2.5206</td>
</tr>
<tr>
<td>Sherwood</td>
<td>$3.2975</td>
</tr>
<tr>
<td>Hillsboro</td>
<td>$3.6665</td>
</tr>
<tr>
<td>Beaverton</td>
<td>$4.6180</td>
</tr>
<tr>
<td>Lake Oswego</td>
<td>$5.0353</td>
</tr>
<tr>
<td>Oregon City</td>
<td>$5.0571</td>
</tr>
<tr>
<td>Milwaukie</td>
<td>$6.5379</td>
</tr>
</tbody>
</table>
Impact of Measure 50

City of Tualatin 2017 - 2018 Budget

<table>
<thead>
<tr>
<th>City</th>
<th>Impact (in dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Linn</td>
<td>$2,1200</td>
</tr>
<tr>
<td>Tualatin</td>
<td>$2,2665</td>
</tr>
<tr>
<td>Redmond</td>
<td>$6,1643</td>
</tr>
<tr>
<td>McMinnville</td>
<td>$5,0200</td>
</tr>
<tr>
<td>Oregon City</td>
<td>$5,0571</td>
</tr>
<tr>
<td>Grants Pass</td>
<td>$4,1335</td>
</tr>
<tr>
<td>Keizer</td>
<td>$2,0838</td>
</tr>
<tr>
<td>Lake Oswego</td>
<td>$5,0353</td>
</tr>
</tbody>
</table>

City populations in parentheses.
Assessed Value Growth Trend

City of Tualatin 2017 - 2018 Budget
City of Tualatin Revenues

City of Tualatin 2017 - 2018 Budget
City of Tualatin Revenues

- Property Taxes
- Licenses and Permits
- Franchise Fees
- Intergov't Revenue
- Fees & Charges
- Charges for Service
- Fines & Forfeitures

Adopted FY 16-17 vs. Proposed FY 17-18
Fiscal Year 2017 - 2018

Expenditures

TUALATIN ON THE MOVE
Connecting families, community, business and volunteers...
Total Expenditures
(Less Reserves, Contingencies and Transfers)

2016 - 2017: $47,135,675
2017 - 2018: $47,851,735

Increase: 1.52%
City of Tualatin Expenditures

City of Tualatin 2017 - 2018 Budget
PERS

• FY 17/18 is first year of biennial PERS rates
• Current employees are spread out across three different rate structures
  – Contribution rates increased a weighted average of 3.68%
  – Total pension expenditures increased 19.5%
• PERS contribution rates will remain the same for FY 18/19
• Project significant increases in contribution again in FY 19/20
Other Personnel Services Changes

- Community Engagement Coordinator
  - Assist with outreach, diversity and inclusion efforts throughout the City
- Part-time Library Assistant
  - Continue efforts with the Mobile Makerspace program
- Police Officer
  - Funded with savings from shift from a 12-hour shift to 10-hour shifts
City of Tualatin Expenditures

City of Tualatin 2017 - 2018 Budget
City of Tualatin Expenditures

City of Tualatin 2017 - 2018 Budget
Capital Expenditures

- Replacement of outdated mobile data terminals in police vehicles
- Updates to the kitchen and completion of the furniture replacement project at the Juanita Pohl Center
- Pedestrian safety projects and studies
- ADA improvements to two City parking lots
- An electronic document management system
- Painting of the Wave Rail around the Tualatin Commons Lake
City of Tualatin Expenditures

City of Tualatin 2017 - 2018 Budget
Proposed Fiscal Year 2017 - 2018 Budget

- Provides for the programs and services that connect our families, our community, our businesses and our volunteers
- Tualatin is a wonderful place to live, work and play and truly blessed with dedicated individuals, engaged residents and great community partnerships

City of Tualatin 2017 - 2018 Budget