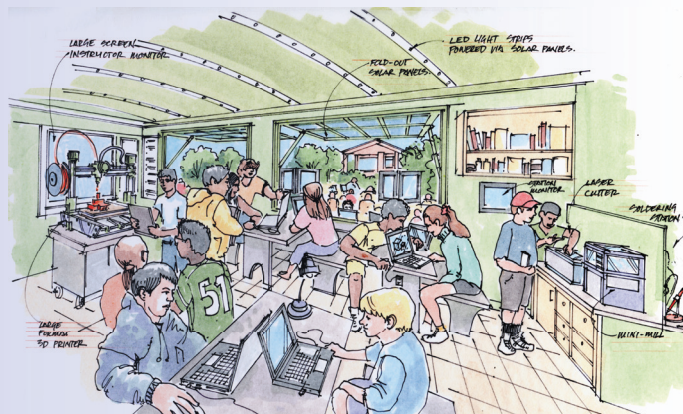




**CITY OF
TUALATIN**



The City of Tualatin strives to keep you updated and informed of things happening in and around Tualatin that are important to our residents and businesses. Our website is updated regularly to provide the most up-to-date information.



A Message from the City Manager



Dear Residents and
Businesses of Tualatin,

I am proud to present this year's Budget in Brief which provides an overview of the City's operating budget and highlights some of the more important and interest-

ing aspects of our 250+ page budget. The budget was adopted by the City Council on June 27, and will, once again, direct our goal of providing excellent customer service while keeping within our budgetary guidelines. The complete budget is available for viewing on our website.

It's been an exciting year as we **partnered** with a variety of organizations to accomplish some really great projects. We partnered with the Tigard-Tualatin School District, Mask & Mirror Community Theatre, South-Metro STEM Partnership, Tualatin Tomorrow and the Tualatin Chamber of Commerce to compete in the national **America's Best Communities** competition. In April, we received word

that we are one of the top eight finalists competing for grand prize awards of \$3 million, \$2 million and \$1 million! We've also partnered with Tri-Met to improve **transportation** options in Tualatin, and collaborated with other partners to make our community the "**Best**".

The Total City Budget: \$84,133,510

It's an exciting time to live and work in Tualatin. Existing businesses are growing, new businesses are coming in and building permit activity is keeping our Building Division hopping, providing more jobs and income to the City. The City continues to look at new ways to provide faster and better service.

I am honored to serve with the more than 150 dedicated employees who work for you and to live and work in a community that is the **Best!**

Sincerely,

Sherilyn Lombos
City Manager



CITY OF
TUALATIN

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Tualatin OR 97062

503-692-2000
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Aa1

Moody's Investors Service has upgraded the City of Tualatin to a very favorable Aa1 credit rating for its general obligation bonds and an Aa2 rating for its full faith and credit obligations.

FY 2016/2017 BUDGET IN BRIEF

The Budget-in-Brief provides an overview of the City's Operating Budget. To view the entire budget and other financial documents, visit our website at:

WWW.TUALATINOREGON.GOV



"Look at what is needed to provide and maintain the great services we provide, while identifying savings wherever possible"

BUDGET PREMISE

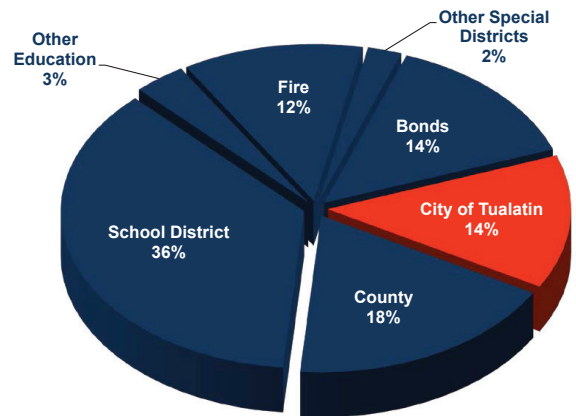
Where the Money Comes From

Adopted Revenues By Source		
	FY 15/16	FY 16/17
Beginning Fund Balance	31,199,525	33,313,150
Property Taxes	9,332,880	9,804,740
Licenses & Permits	596,000	2,209,405
Franchise Fees	2,159,000	2,200,000
State Shared Revenue	804,260	
Intergovernmental Revenue	5,110,320	4,477,480
Fees & Charges	2,501,080	714,600
Fines & Forfeitures	1,302,000	1,222,500
Charges for Service	16,120,650	19,591,305
Interest	195,760	192,835
Transfers	9,471,575	10,012,245
Other Revenue	171,120	395,250
Total Resources	78,964,170	84,133,510

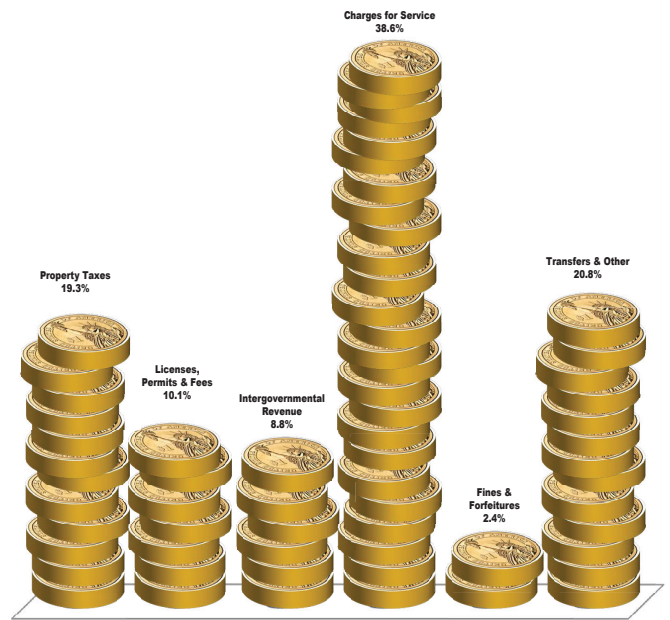
TAX COMPARISONS

City	Tax Rate
Lake Oswego	\$4.9703
Beaverton	\$4.1466
Sherwood	\$3.2975
Wilsonville	\$2.5206
Tigard	\$2.5131
Tualatin	\$2.2665
West Linn	\$2.1200

Permanent tax rates were set by Measure 50 in 1997 and cannot be changed. Tualatin has one of the lowest tax rates in the Portland Metro area.



Annual property taxes are based on assessed value. The City of Tualatin receives approximately 14% of taxes collected.



1,750 passports were processed through March 2016

Over 675,000 items were checked out of our library this year

The Building Division issued 1,543 permits last fiscal year - an increase of 350

Property taxes make up almost half of our general fund revenues

Did you know?

Tualatin Community Park had 230 shelter reservations that accommodated 11,000 attendees

Utility companies pay the City franchise fees for use of City right-of-way

Intergovernmental revenues are received for cigarette, liquor and gas taxes

Fines and forfeitures are Municipal Court fines for traffic violations

BUDGET TRANSPARENCY

The City of Tualatin is required to adopt a balanced budget. We value input from the people we serve. Budget meetings are advertised on our website, in our newsletter and in The Tualatin Times newspaper.

Where the Money Goes



Materials & Services include:

- maintenance of city vehicles, roads, signs, trees, computers and buildings
- recreation programming for all ages
- buying our water from Portland
- contracts and supplies; For example, this includes our contract with Washington County Consolidated Communication Agency (WCCCA) for 9-1-1 emergency services

Adopted Requirements By Source

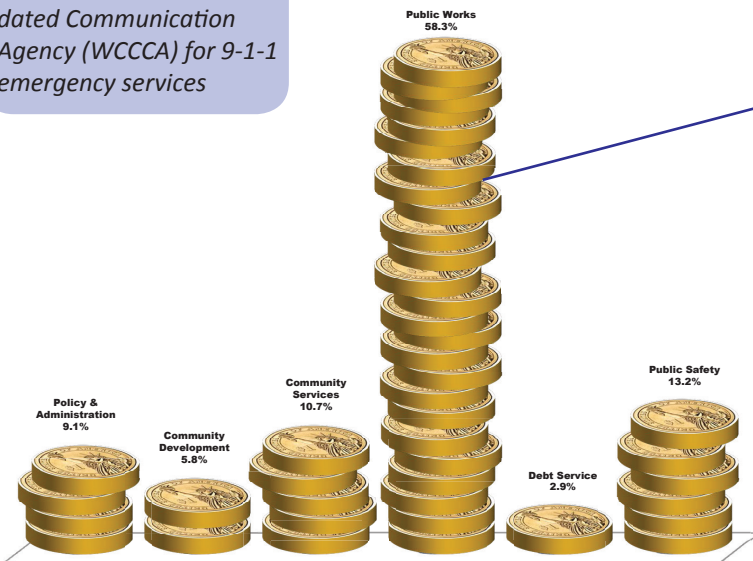
	<u>FY 15/16</u>	<u>FY 16/17</u>
Personnel Services	17,219,405	17,942,135
Materials & Services	15,768,920	16,981,160
Transfers	9,384,505	9,925,985
Capital Outlay	10,571,890	10,610,585
Debt Service	1,591,505	1,601,795
Contingencies & Reserves	24,427,945	27,071,850
Total Requirements	78,964,170	84,133,510



includes 155 employees (47 Police Staff and 108 full-time and part-time other City staff)



Capital Outlay includes: land acquisition, equipment and furnishings and professional services - including the 65th Avenue and Sagert Street traffic signal project



The largest part of the budget at 58.3% is spent on Public Works which includes:

- Management of our water, sewer, streets and storm water systems
- Maintenance of our roads, buildings, parking lots and vehicles
- Upkeep of our parks and landscaping on our roadways
- Providing Emergency Management services and training

"The budget is a tool that helps us accomplish our mission of providing services that the community needs in an efficient and effective way"

BUDGET HIGHLIGHTS

Finalization and adoption of **BASALT CREEK CONCEPT PLAN** and adopt implementing ordinances.

Begin constructing the **MYSLONY WATER LINE** and the **MYSLONY BRIDGE**.

Complete construction of the **C2 WATER RESERVOIR**.

Design alignment of **105th/BLAKE/108th**.

Create a concept plan to **WIDEN HERMAN ROAD** from Tualatin Road to Teton Avenue.

Begin a comprehensive update of the Parks Master Plan.

Go live with Municipal Court **ONLINE PAYMENT SERVICES**, allowing customers to make citation payments to their files electronically.



PARTNERSHIPS

We are Partnering to be the **BEST** Community!

America's Best Community Competition - in partnership with the Chamber of Commerce, Mask and Mirror Community Theatre, Tualatin-Tigard School District, South Metro-Salem STEM and many other local businesses. Many thanks to Frontier Communication for this opportunity.

Improved Transportation - Tri-Met and Ride Connection - improving transportation options including the new Line 97 which connects from the WES

station and downtown Tualatin to Sherwood, and increase shuttle services.

124th Avenue Extension - in partnership with Washington County, Wilsonville, Sherwood and the Willamette Water Supply project.

Tualatin River Greenway Trail - partnering with the State of Oregon, Washington County, CenterCal Properties, the Washington County Visitors Association, Metro and the Oregon Public Health Institute.

CAPITAL IMPROVEMENT PROJECTS (CIP)

Install **65TH AVENUE AND SAGERT TRAFFIC SIGNAL**.

Replacement of **PARKS MAINTENANCE VEHICLE**.

Implement **ELECTRONIC CONTENT MANAGEMENT SYSTEM**.

Replace **JUANITA POHL CENTER FURNITURE**.

Conversion of **LED LIGHTING AT COMMUNITY PARK, COMMONS, POLICE & OPERATIONS**.

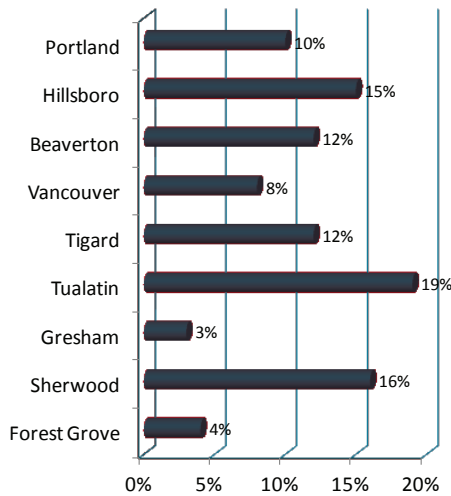
LIBRARY TECHNOLOGY REPLACEMENT.

For a complete list of capital projects or to view the Capital Improvement Plan (CIP), please visit our website at www.tualatinoregon.gov.

COUNCIL GOALS & PRIORITIES

JOBS

Job Growth by City 2010 to 2014



Tualatin welcomed over 160 new businesses and added nearly **700** new jobs this year...almost **4,000** since 2010! Through our participation in the America's Best Communities (ABC) competition, in partnership with the Tualatin Chamber of Commerce, Tigard Tualatin School District (TTSD) and many others....we are preparing our youth with the skills and knowledge they need to fill the highly technical jobs of today and tomorrow.

Statistics Courtesy of Oregon Employment Department

TRANSPORTATION

In a partnership with TriMet, and with the help of the City of Sherwood and local businesses, Tualatin has a new bus line. **LINE 97** serves the industrial businesses along Tualatin-Sherwood Road with connections to the WES station, downtown Tualatin, and connecting to Sherwood during commuting hours.

TriMet also expanded the **TUALATIN SHUTTLE** service with Ride Connection this year. Ride Connection gets people to services and jobs.

Our biggest transportation improvement is the \$30 million **124TH AVENUE EXTENSION** that will connect from Tualatin-Sherwood Road to Tonquin Road, and the new Basalt Creek Parkway will extend to Grahams Ferry Road with the improvements to get to Interstate 5 at the north Wilsonville interchange.



SURVEY SAYS...

Tualatin voters are positive about the services they receive from their city.

95%
are satisfied with
**PARKS &
RECREATION**

94%
are satisfied with
**POLICE, FIRE &
EMERGENCY
SERVICES**

91%
are satisfied with
**SEWER & WATER
SERVICE**