BUDGET IN BRIEF  
FY 2016-2017  
CITY OF TUALATIN  

AMERICA’S BEST COMMUNITY  
TUALATIN, OREGON  

Budget Committee  

Council Members  
Mayor Lou Ogden  
Council President Monique Beikman  
Councilmember Wade Brooksby  
Councilmember Frank Bubenik  
Councilmember Joelle Davis  
Councilmember Nancy Grimes  
Councilmember Ed Truax  

Citizen Members  
Dan Gaur  
Robert Kellogg  
Candice Kelly  
Roger Mason  
Paul Morrison  
Brett Rohde  
Terri Ward  

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 interesting 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

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

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.
Where the Money Comes From

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

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.

www.tualatinoregon.gov
“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.

www.tualatinoregon.gov
COUNCIL GOALS & PRIORITIES

JOBS

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.

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**

Budget in Brief 2016-2017