

GENERAL FUND CITY COUNCIL

The Mayor and six councilors, acting as the elected representatives of the citizens of Tualatin, formulate public policy to meet community needs and assure orderly development in the City. The City Council appoints the City Manager, Municipal Court judge and various citizen boards and committees.



HIGHLIGHTS OF 2008/2009

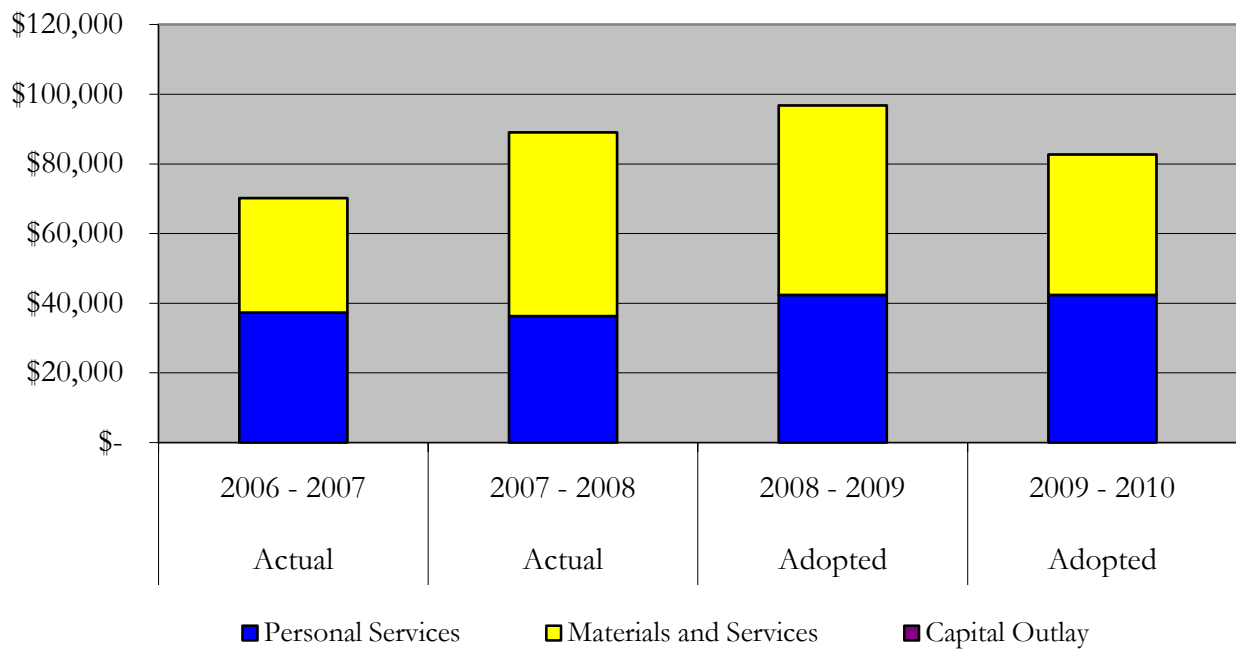
- Welcomed new Councilor Joelle Davis.
- Formulated a Strategic Management Plan, which will guide priorities for the next several years.
- Participated in regional meetings on issues of concern and interest; served on various regional policy boards.
- Adopted a variety of community livability standards for Tualatin.



COUNCIL GOALS

- Enhance mobility and achieve reduction of congestion throughout the City of Tualatin.
- Manage development, redevelopment, and projected change that will occur within the City to maintain Tualatin's quality and what the citizens value as a community.
- Achieve economic vitality in all sectors of the community and ensure a sustainable economic and revenue base for the City.
- Enhance the City's quality of life; seek to make Tualatin a great city.
- Preserve Tualatin's unique and important natural features and resources.
- Ensure people feel safe in our community.
- Seek marked achievements and maintain established green sustainability standards and criteria.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - City Council



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 37,318	\$ 36,276	\$ 42,328	\$ 42,328
Materials and Services	\$ 32,829	\$ 52,745	\$ 54,440	\$ 40,328
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 70,147	\$ 89,020	\$ 96,768	\$ 82,656

City of Tualatin
FY 2009 - 2010
Council
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Employee Benefits	36,171	34,835	20,622	40,750	40,750
FICA	1,146	1,440	1,578	1,578	1,578
Insurance	-	-	20,128	-	-
Salaries & Benefits	37,318	36,276	42,328	42,328	42,328
Office Supplies	-	174	500	600	600
Printing & Postage	2,004	1,720	1,100	588	588
Recording Fees	590	1,546	1,300	1,200	1,200
Council Discounts	1,420	1,440	1,440	1,440	1,440
Consultants	10,542	7,900	7,000	5,000	5,000
Conferences & Meetings	1,628	7,134	2,100	-	-
Conf & Meetings - Mayor	11,251	20,494	26,000	16,000	16,000
Conf & Meetings - Council	1,568	6,671	10,000	10,000	10,000
Administrative Expense	3,826	5,646	5,000	5,500	5,500
Advertising-Legis/Judicia	-	20	-	-	-
Materials & Services	32,829	52,745	54,440	40,328	40,328
Council	<u>70,147</u>	<u>89,020</u>	<u>96,768</u>	<u>82,656</u>	<u>82,656</u>

GENERAL FUND ADMINISTRATION DEPARTMENT

The Administration Department consists of the Office of the City Manager, Human Resources division and Information Services division.

Office of the City Manager

The City Manager's office handles the general administration of the City and executes the policies and objectives of the City Council and Tualatin Development Commission. The City Manager oversees the day-to-day operations of the City by coordinating all City department activities and functions. This office is also responsible for maintaining all official city records; publishes and posts legal notices; monitors the terms and attendance of all boards and committees of the City; and coordinates municipal elections. The City Manager's Office also coordinates a variety of other programs and projects in support of the Council and community.

Human Resources Division

The Human Resources division coordinates services and programs to assist all city departments in recruiting and maintaining a qualified and diverse workforce, and provides employment-related services to city employees and job applicants. The division administers the Classification and Compensation Plan, administers employee benefits, supports the city's safety and risk management activities as well as labor relations and contract administration for two employee associations. The division works to ensure legal compliance on employment issues and manages the city's volunteer services program.

Information Services

The Information Services division supports the technology needs of all City employees and maintains and monitors the network infrastructure.



HIGHLIGHTS OF 2008/2009

During fiscal year 2008-2009, the City of Tualatin and the Administration Department achieved the following:

City Manager's Office

- Participated in and facilitated numerous community meetings regarding issues of concern and interest.
- Supported issues vital to Tualatin's future through participation in regional meetings.
- Developed and implemented a citywide customer comment program.
- Designed and implemented an application process for social service/outside agency funding, which streamlined the process and meets legal requirements.
- Began development of a legislative program to ensure effective communication with Tualatin's legislators.

Human Resources

- Implemented new policies containing best practices in safety and risk management.
- Managed the City's wellness program.
- Successfully negotiated a collective bargaining agreement with the Tualatin Employees Association.
- Forged a partnership with the Corporate Training Division of Portland Community College to provide in-house staff training opportunities.
- Developed and implemented a citywide volunteer coordination and appreciation plan, including an annual volunteer BBQ.
- Produced twelve city newsletters that were mailed to all city residents and businesses.

Information Services

- Implemented a Help Desk tracking system for citywide requests.
- Provided training to users of the HTE financial software system as needed.
- Provided increased level of network support citywide due to new hire of I.T. Technician.
- Successfully developed and deployed new citywide training server by re-using outdated computers.
- Enhanced desktop standards citywide by streamlining office equipment and software uses, auditing procedures, and finding efficiencies where possible. This resulted in a cost savings to the City.

GOALS FOR 2009/2010

City Manager's Office

- Pursue a whistle-free/quiet zone for Tualatin.
- Monitor and actively participate in the legislative process.
- Create a community feedback mechanism to identify residents' concerns. (Council Goal 6, #1)
- Participate in sustainability education programs to prepare for a citywide sustainability plan. (Council Goal 7, #1, #2, #4, #5)
- Implement a Meet and Greet program for the Council. (Council Goal 8, #3)

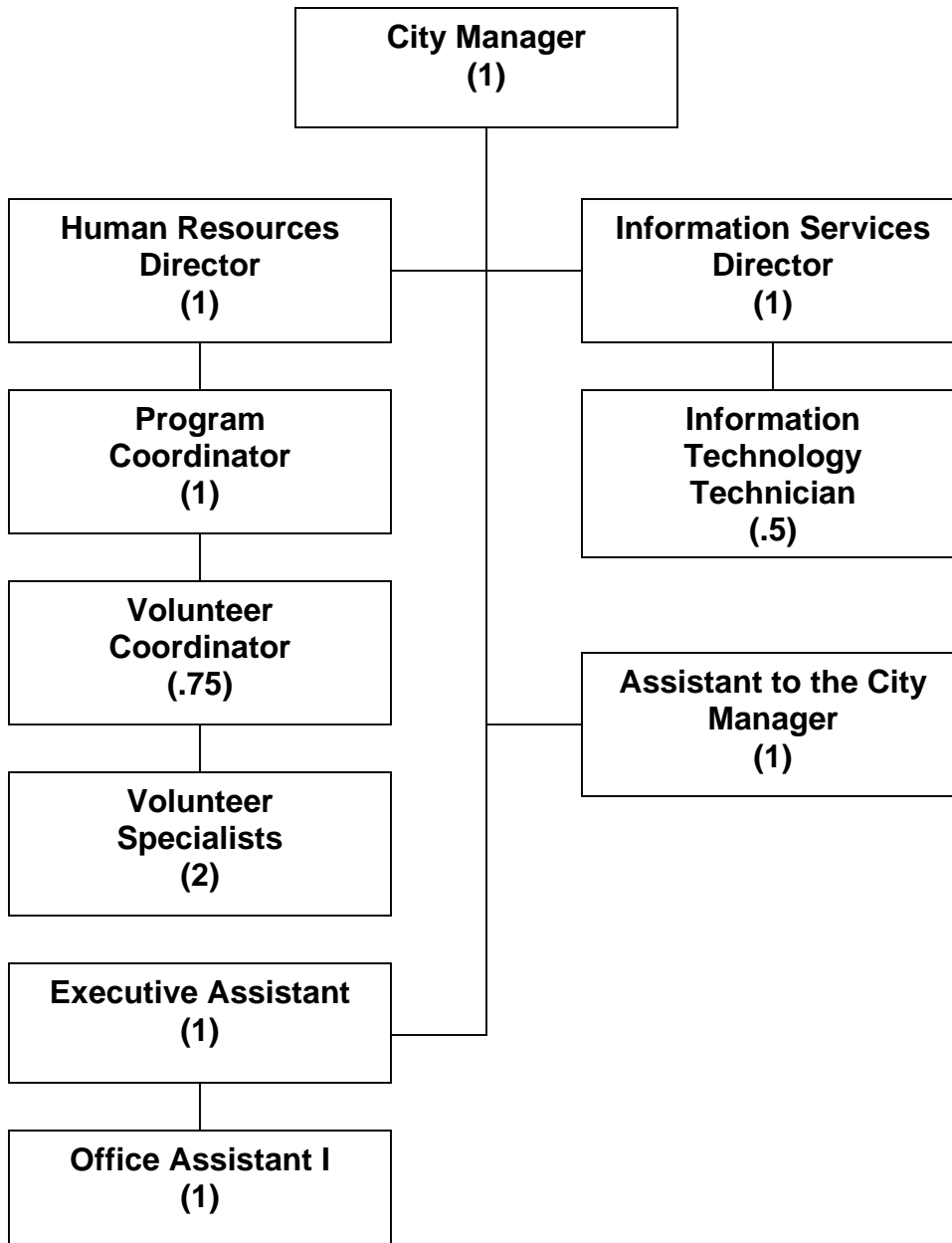
Human Resources

- Develop and implement targeted training programs for city employees.
- Evaluate a retention program for the Tualatin Police Department to maintain full staffing levels. (Council Goal 6, #6)
- Minimize work-related accidents through safety awareness programs.
- Negotiate a Collective Bargaining Agreement with the Tualatin Police Officer's Association.
- Present an increased number of opportunities for volunteer participation. (Council Goal 3)
- Produce a monthly city newsletter and quarterly employee newsletter.

Information Services

- Respond to all help desk requests by the next business day.
- Maintain and update the network infrastructure to ensure downtime of less than 1%.
- Participate in the regional Broadband User Group (BUG) to identify emerging technologies that reduce costs and improve efficiencies wherever possible.

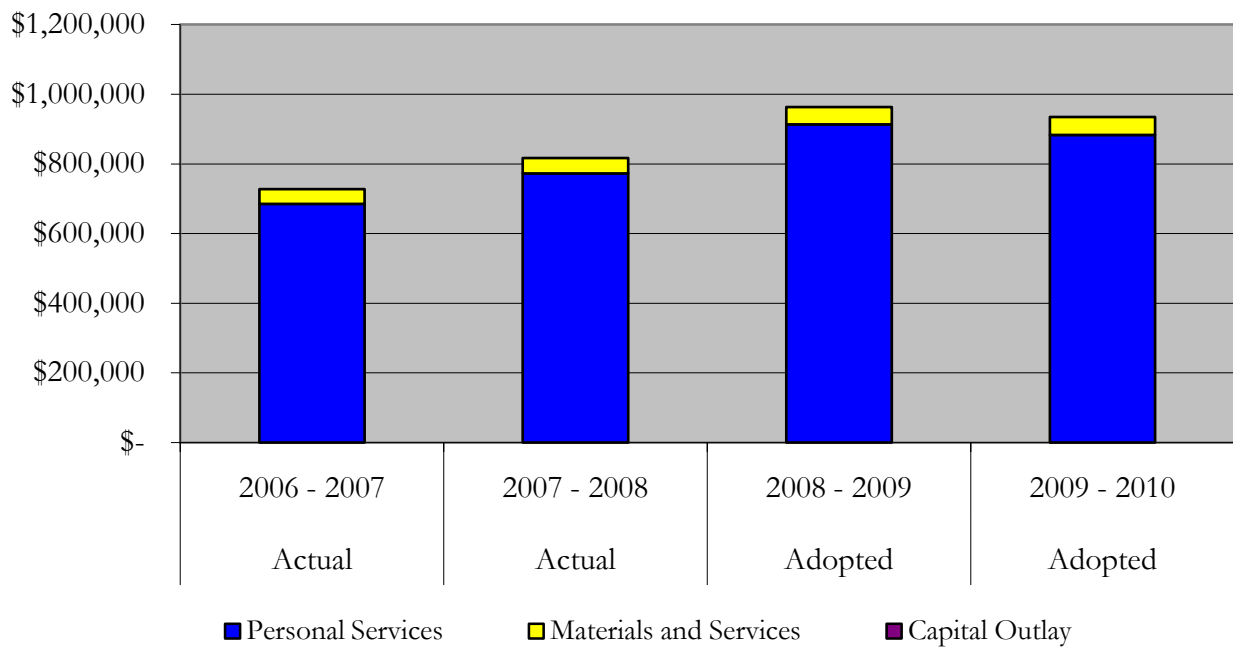
Administration



Note:

The two Volunteer Specialists are paid of our their respective departments.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Administration



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 685,007	\$ 772,438	\$ 913,793	\$ 883,582
Materials and Services	\$ 42,918	\$ 44,339	\$ 49,140	\$ 50,694
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 727,925	\$ 816,778	\$ 962,933	\$ 934,276

City of Tualatin
FY 2009 - 2010
Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	468,121	536,478	644,418	591,973	591,973
Part Time	11,143	-	-	42,555	42,555
Temporary	20,702	20,158	4,964	5,000	5,000
Overtime	4,747	3,663	3,000	3,000	3,000
Standby	-	-	-	-	-
Employee Benefits	-	-	-	-	-
FICA	37,515	40,514	47,268	47,057	47,057
WC Insurance & Tax	2,064	1,418	1,157	1,203	1,203
Pension	64,528	83,487	99,615	76,594	76,594
Insurance	68,559	84,823	113,371	111,800	116,200
Bereavement Leave	412	966	-	-	-
Sick Leave Conversion	2,081	-	-	-	-
Vacation Buy Back	5,135	932	-	-	-
Salaries & Benefits	685,007	772,438	913,793	879,182	883,582
Office Supplies	856	1,280	1,500	1,500	1,500
Printing & Postage	1,792	3,007	2,500	3,700	3,700
Photographic Supplies	-	-	-	50	50
Uniforms & Safety Equip	-	590	-	-	-
Medical & Other Testing	966	479	1,000	1,000	1,000
Safety/Risk Mgmt Program	3,274	4,082	7,000	7,000	7,000
Cell Phones	1,689	1,776	2,640	2,940	2,940
Fax	610	643	700	-	-
Network/Online	-	-	-	-	-
Office Equip & Furniture	934	1,258	200	200	200
Computer Equip & Software	260	1,043	1,300	2,260	2,260
Personal Computer/Laptop	3,250	1,763	4,200	2,000	2,000
Consultants	13,743	10,745	10,000	10,000	10,000
Legal	4,456	378	2,000	2,000	2,000
Conferences & Meetings	3,139	9,704	8,000	8,530	8,530
Membership Dues	1,820	1,302	2,500	2,614	2,614

City of Tualatin
FY 2009 - 2010
Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Publication,Rpt,Ref Matl	508	464	500	500	500
Staff Training	1,323	945	3,000	4,000	4,000
Staff/Dept Recognition	1,169	415	400	200	200
Administrative Expense	2,967	2,319	1,500	2,000	2,000
Advertising-Recruitment	-	2,147	-	-	-
R & M - Equipment	163	-	200	200	200
Materials & Services	42,918	44,339	49,140	50,694	50,694
Administration	<u><u>727,925</u></u>	<u><u>816,778</u></u>	<u><u>962,933</u></u>	<u><u>929,876</u></u>	<u><u>934,276</u></u>

GENERAL FUND FINANCE DEPARTMENT

The Finance Department is responsible for the finance and accounting functions for the entire city, including the Tualatin Development Commission (TDC). Areas of responsibility include accounting, financial reporting, payroll, utility billing and collection, and business licensing. Other duties of the department include processing accounts payable transactions and purchase orders for all City programs, invoicing miscellaneous receivables and maintaining all capital asset records. The department prepares records and reports to assure compliance with City ordinances and resolutions, State and Federal law and generally accepted accounting practices. The department, in conjunction with the City Manager and other departments, prepares the annual budget, monthly financial statements, pension, tax and other financial reports; reconciles bank accounts, and manages cash and debt. The department oversees the external independent annual audit for both the City and the TDC, including the preparation of the Comprehensive Annual Financial Report.



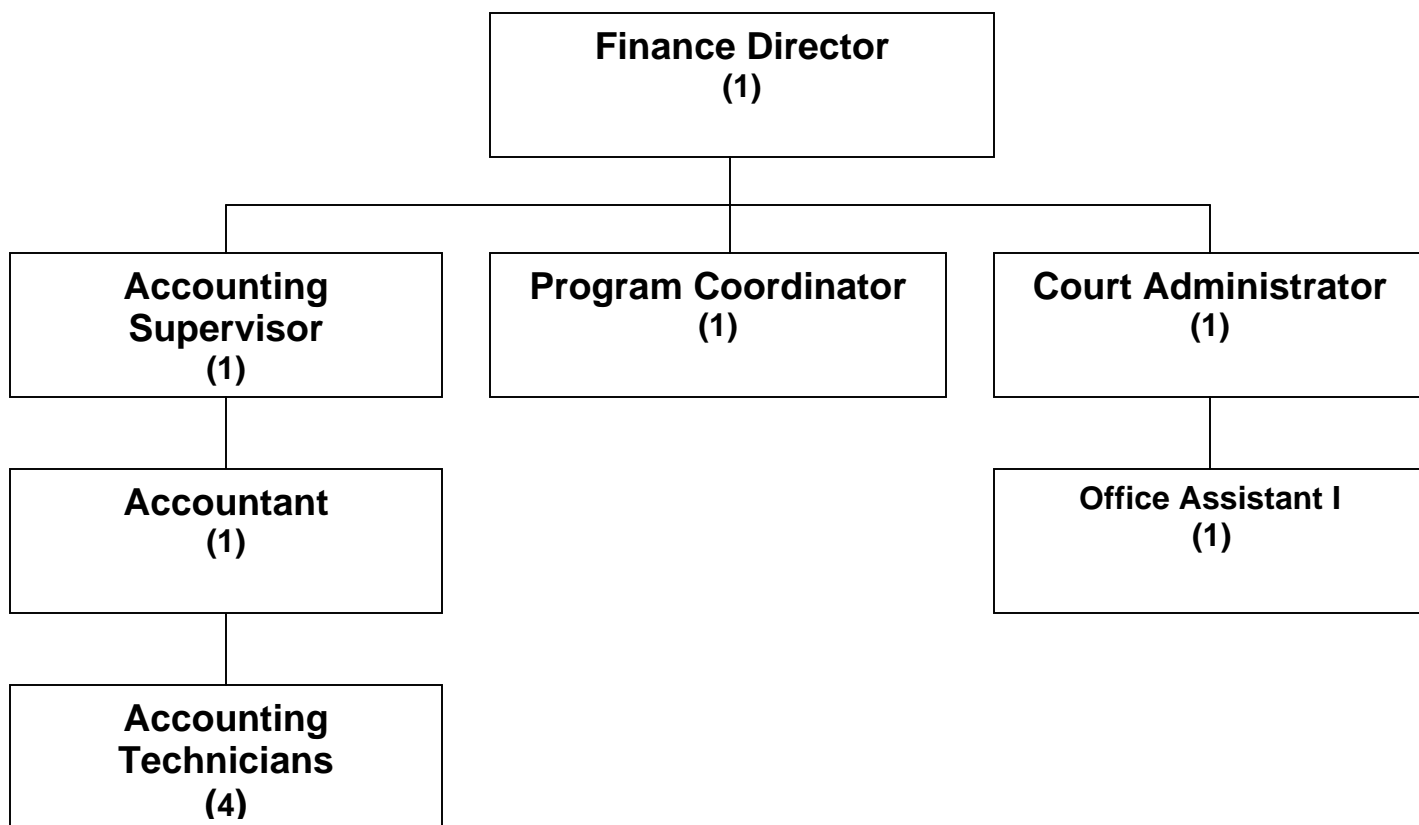
HIGHLIGHTS OF 2008/2009

- Received the Certificate of Achievement for Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association for the 16th consecutive year.
- Implemented a new utility bill design that provides information in a more streamlined, easy to use format.
- Implemented credit card payment capability for the City that provides customers with a more convenient way to pay for services.

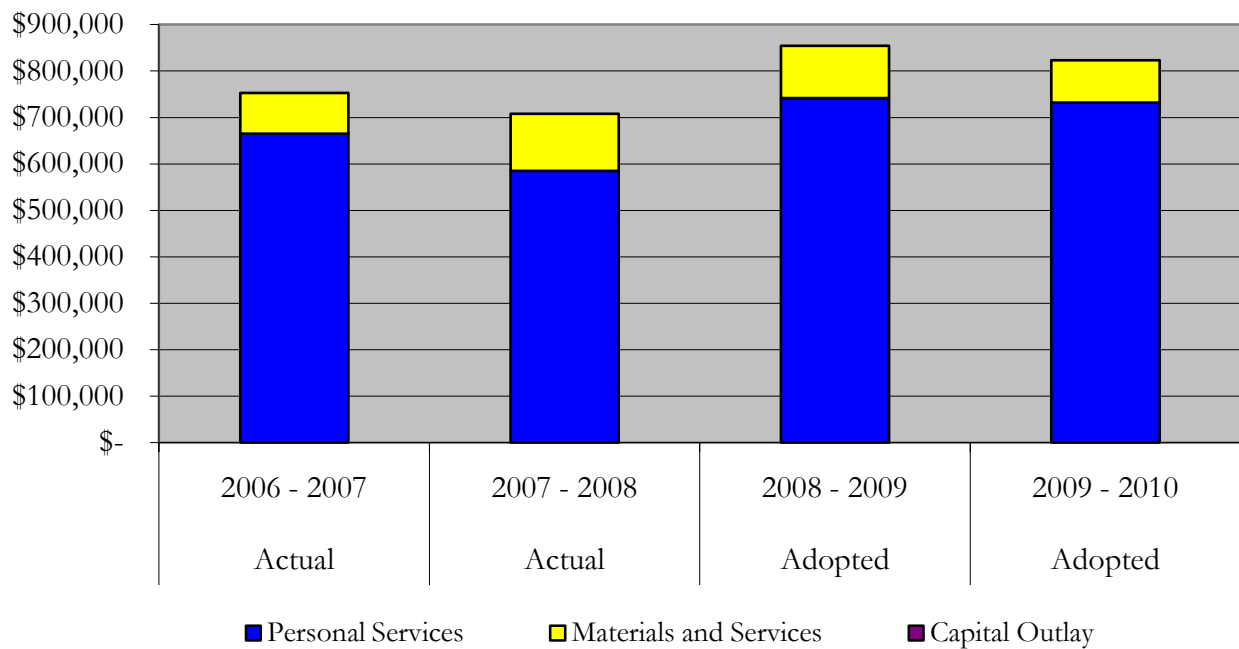
GOALS FOR 2009/2010

- Evaluate current and new revenue sources for the City of Tualatin. (Council Goal 3, #4)
- Enhance financial reporting tools for city departments.
- Review finance related policies, procedures and processes.
- Analyze ways to utilize available technologies to further enhance operational efficiencies.
- Develop a Capital Improvement Program.

Finance



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Finance



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 664,787	\$ 585,089	\$ 741,919	\$ 732,420
Materials and Services	\$ 88,280	\$ 122,700	\$ 112,415	\$ 90,810
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 753,068	\$ 707,789	\$ 854,334	\$ 823,230

City of Tualatin
FY 2009 - 2010
Finance
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	451,821	416,513	528,620	518,951	518,951
Temporary	29,843	2,792	-	-	-
Overtime	638	230	2,512	2,000	2,000
Employee Benefits	-	1,392	-	-	-
FICA	35,085	31,602	39,782	39,393	39,393
WC Insurance & Tax	2,843	1,090	955	938	938
Pension	67,495	54,302	78,250	62,398	62,398
Insurance	64,481	73,849	91,800	102,340	108,740
Bereavement Leave	359	555	-	-	-
Sick Leave Conversion	1,465	-	-	-	-
Vacation Buy Back	9,926	2,490	-	-	-
Comp Time Sell Back	831	274	-	-	-
Salaries & Benefits	664,787	585,089	741,919	726,020	732,420
Office Supplies	5,145	4,926	10,000	10,000	10,000
Printing & Postage	22,656	34,351	32,600	16,000	16,000
Medical & Other Testing	-	331	-	-	-
Cell Phones	593	-	-	-	-
Network/Online	-	-	-	-	-
Office Equip & Furniture	765	361	2,000	2,000	2,000
Computer Equip & Software	5,828	6,905	2,000	2,000	2,000
Personal Computer/Laptop	4,490	-	2,400	2,000	2,000
Audit	34,900	34,107	35,150	37,900	37,900
Consultants	4,354	19,088	7,500	2,500	2,500
Conferences & Meetings	147	90	3,900	3,900	3,900
Membership Dues	2,350	3,360	3,615	3,760	3,760
Publication,Rpt,Ref Matl	684	389	500	500	500
Staff Training	2,297	1,568	2,250	2,650	2,650
Administrative Expense	913	2,073	1,000	1,000	1,000
Advertising-Legis/Judicia	620	1,472	1,500	1,600	1,600
Advertising-Recruitment	612	10,310	-	-	-

City of Tualatin
FY 2009 - 2010
Finance
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Equipment Rental	-	1,386	6,000	4,000	4,000
R & M - Equipment	1,926	1,987	2,000	1,000	1,000
Materials & Services	88,280	122,700	112,415	90,810	90,810
Equipment & Furnishings	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Finance	<u>753,068</u>	<u>707,789</u>	<u>854,334</u>	<u>816,830</u>	<u>823,230</u>

GENERAL FUND LEGAL DEPARTMENT

The Legal Services Department's primary mission is to identify legal issues affecting the City and the Tualatin Development Commission and to provide timely, accurate advice to the Council and staff. The Attorney regularly attends Council meetings and participates in various in-house meetings. In the area of risk management, the Attorney monitors potential tort claims and works with the City's risk manager, the City insurer's attorneys and outside counsel on litigation. Additional responsibilities include preparing or reviewing contracts, ordinances, resolutions and other legal documents; negotiating franchise agreements; and representing the City and Commission in various courts and land use appeals.

The Paralegal provides support to the City Attorney by performing legal research, preparing memoranda, drafting ordinances and resolutions, codifying the Municipal and Development Codes, in addition to general office tasks. The Paralegal also assists the Municipal Court Administrator.



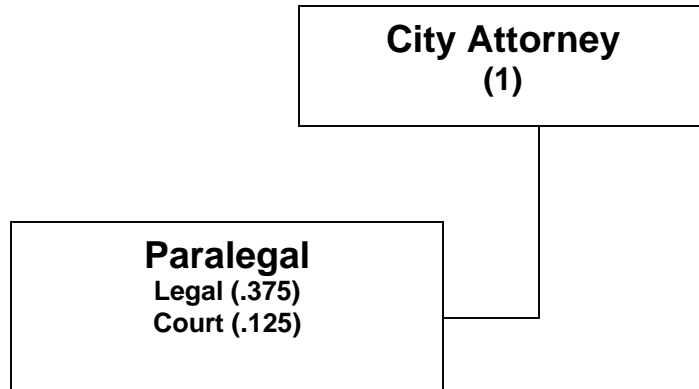
HIGHLIGHTS OF 2008/2009

- Worked with Finance, Police and City Manager to establish expanded Municipal Court.
- Prepared and presented the Rental Housing Ordinance.
- Worked with outside council on the Oxford House case in which LUBA's decision affirmed the City's position.
- Reviewed and updated the City's purchasing rules.

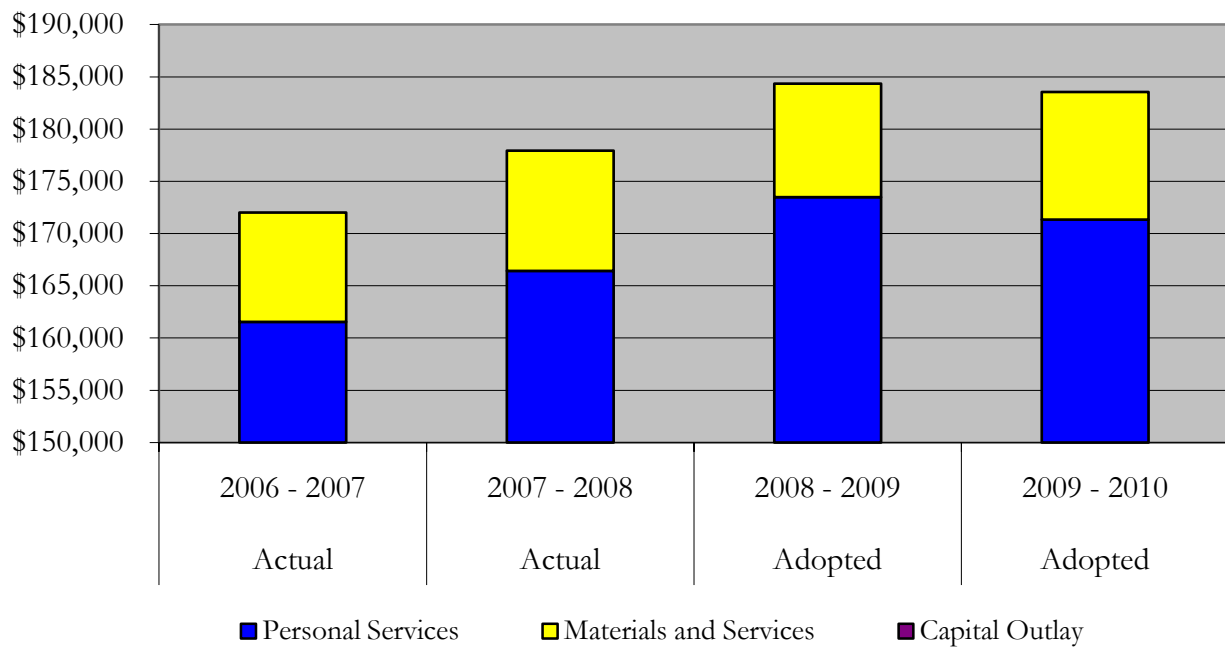
GOALS FOR 2009/2010

- Review and update the City's engineering and real property forms.
- Review the City codes to assure that they comply with any new 2009 legislation.

Legal Services



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Legal



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 161,556	\$ 166,432	\$ 173,484	\$ 171,342
Materials and Services	\$ 10,452	\$ 11,498	\$ 10,850	\$ 12,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 172,008	\$ 177,930	\$ 184,334	\$ 183,542

City of Tualatin
FY 2009 - 2010
Legal
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	110,455	126,229	131,506	110,656	110,656
Part Time	8,730	-	-	21,420	21,420
Overtime	24	-	197	-	-
Employee Benefits	-	-	-	-	-
FICA	8,861	9,392	9,447	9,621	9,621
WC Insurance & Tax	1,336	329	282	282	282
Pension	18,122	19,452	20,297	16,973	16,973
Insurance	11,283	11,030	11,755	11,590	12,390
Job Injury Time	-	-	-	-	-
Bereavement Leave	382	-	-	-	-
Vacation Buy Back	2,363	-	-	-	-
Salaries & Benefits	161,556	166,432	173,484	170,542	171,342
Office Supplies	333	40	400	400	400
Printing & Postage	1,217	914	700	1,000	1,000
Fax	265	260	-	-	-
Computer Equip & Software	-	-	150	200	200
Personal Computer/Laptop	-	-	-	1,000	1,000
Consultants	-	-	-	-	-
Court Costs	20	126	300	300	300
Conferences & Meetings	1,137	3,230	2,750	2,850	2,850
Membership Dues	1,247	1,242	1,350	1,350	1,350
Publication,Rpt,Ref Matl	3,845	4,352	4,700	4,700	4,700
Staff Training	96	-	300	200	200
Administrative Expense	193	191	150	150	150
Advertising-Legis/Judicia	878	-	50	50	50
Equipment Rental	1,222	1,144	-	-	-

City of Tualatin
FY 2009 - 2010
Legal
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
R & M - Equipment	-	-	-	-	-
Materials & Services	10,452	11,498	10,850	12,200	12,200
Legal	<u><u>172,008</u></u>	<u><u>177,930</u></u>	<u><u>184,334</u></u>	<u><u>182,742</u></u>	<u><u>183,542</u></u>

GENERAL FUND MUNICIPAL COURT

Tualatin Municipal Court provides a local forum for the resolution of violations stemming from city parking, Municipal and Development code ordinances, as well as traffic. The Court is responsible for administering the legal process as it relates to enforcing city ordinances and traffic laws within city limits. The Court processes and coordinates this effort with other agencies within the justice system (i.e. Department of Motor Vehicles, Clackamas County, Washington County, LEDS-Law Enforcement Data System). The Court is also responsible for tracking and collecting unpaid fines. The majority of cases heard in Municipal Court are traffic violations.



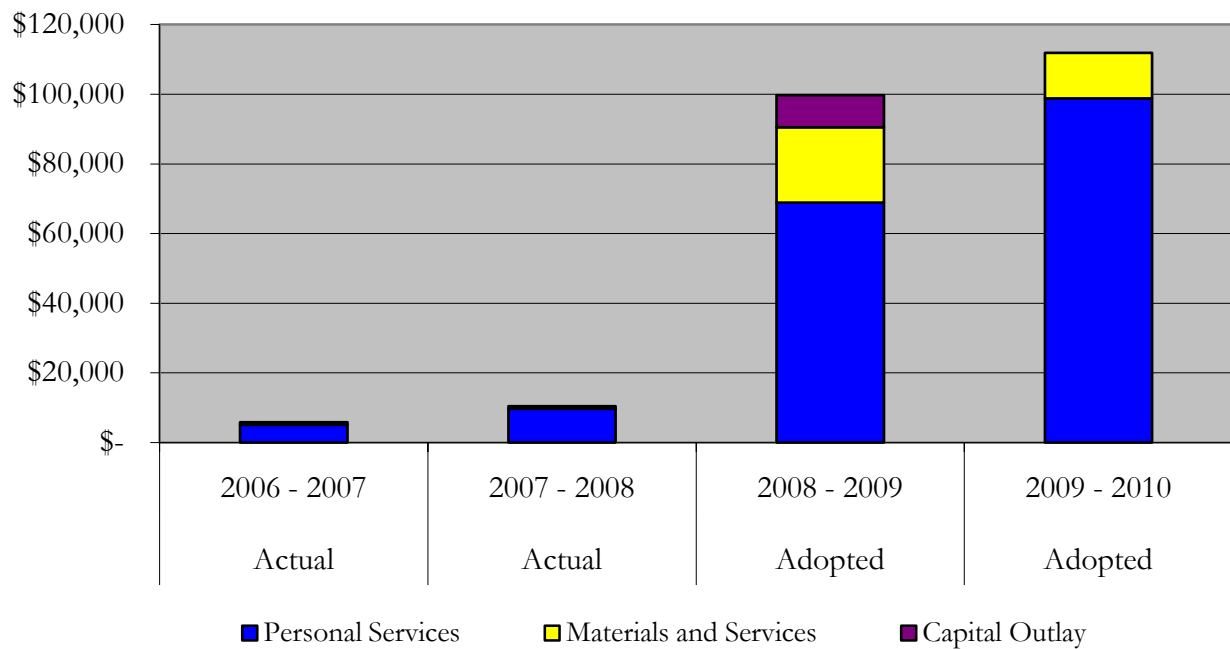
HIGHLIGHTS OF 2008/2009

- Implemented a Court program wherein cases are managed from inception through final disposition by coordination of Court Administrator, Judge, defendants, and police personnel.
- Developed a process to efficiently handle a large caseload, hearing cases on a bi-monthly schedule.

GOALS FOR 2009/2010

- Tualatin Municipal Court will maintain an accurate accounting of all case activity, as well as provide a forum for the timely adjudication and resolution of these cases, while preserving the constitutional rights and dignity of the defendant.
- The Court will process all funds received in a timely manner, as well as the reconciliation of these payments to the appropriate parties (including Department of Revenue, Washington County, Clackamas County, City of Tualatin General Fund).
- Strengthen policy and procedures to ensure efficient collections and customer service.
- Evaluate youth peer court options. (Council Goal 6, #7)

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Municipal Court



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 5,056	\$ 9,685	\$ 68,926	\$ 98,831
Materials and Services	\$ 795	\$ 754	\$ 21,550	\$ 13,060
Capital Outlay	\$ -	\$ -	\$ 9,250	\$ -
Total Expenditures	\$ 5,852	\$ 10,439	\$ 99,726	\$ 111,891

City of Tualatin
FY 2009 - 2010
Court
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	3,903	7,191	48,852	51,517	51,517
Part Time	-	-	-	7,140	7,140
Temporary	720	696	720	15,600	15,600
Overtime	8	-	-	586	586
Employee Benefits	-	-	-	-	-
FICA	354	603	3,798	5,727	5,727
WC Insurance & Tax	44	22	13	141	141
Pension	-	1,105	5,473	6,420	6,420
Insurance	27	68	10,070	10,900	11,700
Salaries & Benefits	5,056	9,685	68,926	98,031	98,831
Office Supplies	7	-	2,550	1,500	1,500
Printing & Postage	44	84	1,875	1,875	1,875
Office Equip & Furniture	-	-	-	500	500
Personal Computer/Laptop	-	-	-	1,600	1,600
Legal	365	585	12,150	450	450
Court Costs	-	-	50	3,000	3,000
Conferences & Meetings	380	-	1,850	1,300	1,300
Membership Dues	-	85	75	75	75
Staff Training	-	-	1,550	400	400
Administrative Expense	-	-	1,450	500	500
R & M - Computers	-	-	-	1,860	1,860
Materials & Services	795	754	21,550	13,060	13,060
Equipment & Furnishings	-	-	9,250	-	-
Capital Outlay	-	-	9,250	-	-
Court	<u>5,852</u>	<u>10,439</u>	<u>99,726</u>	<u>111,091</u>	<u>111,891</u>

GENERAL FUND COMMUNITY DEVELOPMENT: PLANNING

The Planning division maintains the Tualatin Community Plan and its implementation regulations. The division has two functions: current planning and long-range planning. Current planning includes review of all proposed developments, including single-family dwellings, through the Architectural Review (AR) process to ensure City standards are met. Current planning staff reviews applications and prepares staff reports for the Architectural Review Board with recommended decisions for large projects and makes the decisions for all other AR applications. The current planning staff reviews applications and prepares staff reports to Council for conditional use permits, variances, plan text and plan map amendments and transitional use permits as well as administers the sign program. Long-range planning prepares concept plans; updates the Tualatin Community Plan after each legislative session or when new land use related administrative rules are adopted by state agencies or Metro; participates in statewide and regional planning issues such as Metro's 2040 Planning Program and the Tualatin Basin Natural Resource Coordinating Committee.



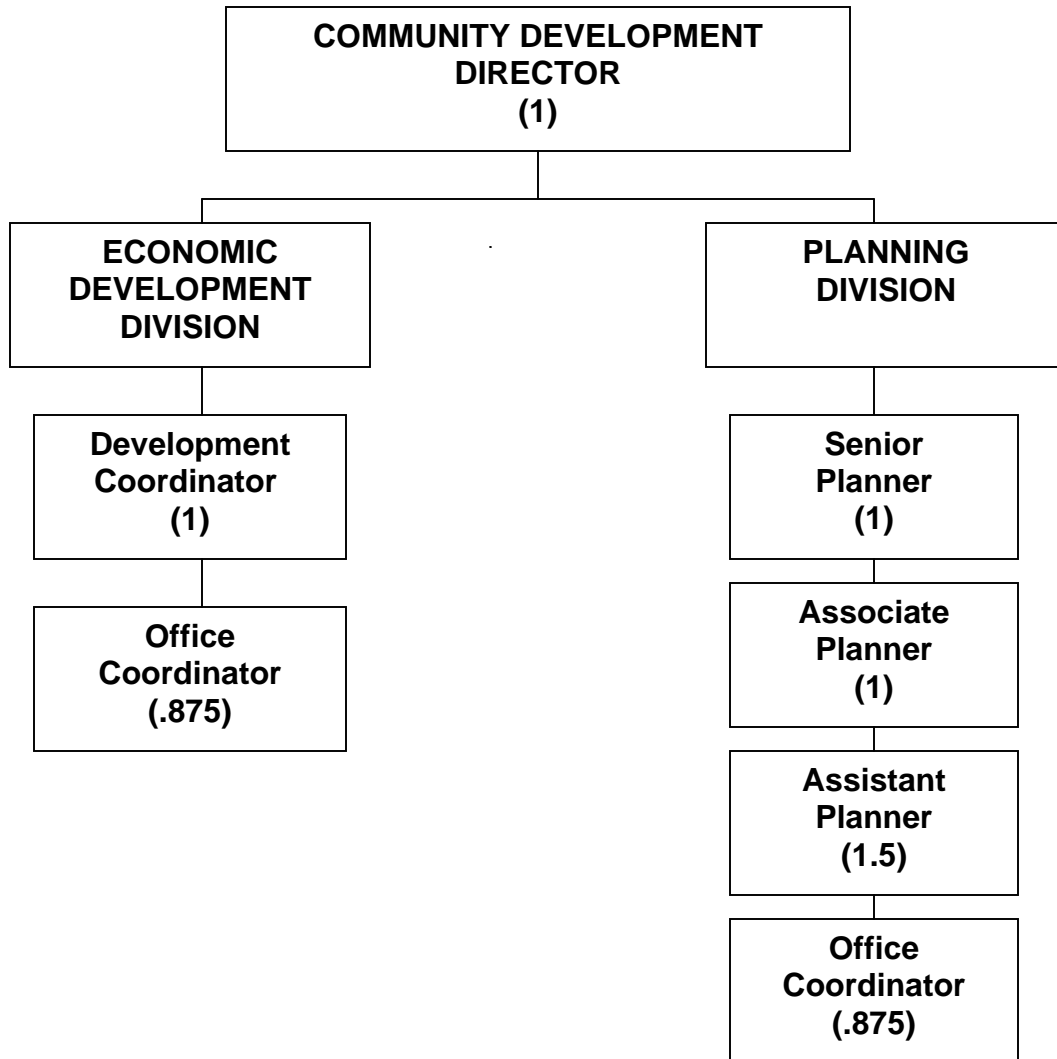
HIGHLIGHTS OF 2008/2009

- Initiated scanning and digitizing land use application files to enhance record storage and retrieval.
- Facilitated Tualatin Tomorrow steering committee meetings and held the 2nd annual community event.
- Implemented Council's direction to Eliminate freeway oriented signs from the Tualatin Development Code.
- Began the process of creating sign design standards.
- Implemented Phase I of single-family design standards.
- Began a comprehensive review of historic program regulations.
- Participated extensively in regional planning activities including Metro's urban/rural reserve process and the Washington County urbanization forum.

GOALS FOR 2009/2010

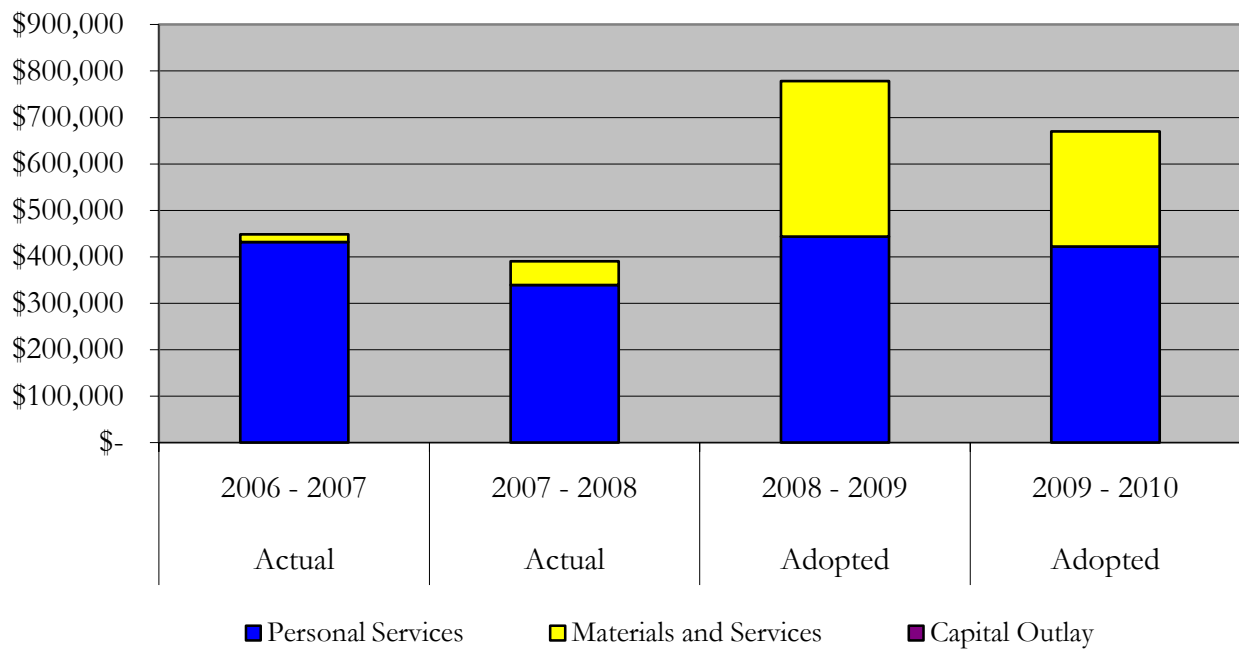
- Develop periodic review work program and begin related work elements. (Council Goal 2, #4)
- Develop fence regulations to expand upon the fence standards adopted in 2007. (Council Goal 2, #7)
- Complete phase III of the tree program. (Council Goal 2, #6)
- Further develop the SW Concept Plan. (Council Goal 2, #2)
- Refine the Town Center Plan as part of the local aspirations initiative. (Council Goal 2, #1)
- Continue to facilitate Tualatin Tomorrow steering committee meetings and hold the 3rd annual event. (Council Goal 8)
- Develop the South Tualatin Concept Plan. (Council Goal 2, #3)
- Begin work on the 2010 census.

Community Development



Total FTE's 7.25

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Planning



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 431,769	\$ 339,189	\$ 443,668	\$ 421,937
Materials and Services	\$ 16,770	\$ 51,236	\$ 334,643	\$ 248,336
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 448,539	\$ 390,425	\$ 778,311	\$ 670,273

City of Tualatin
FY 2009 - 2010
Planning
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	262,290	201,701	248,305	256,984	256,984
Part Time	41,814	42,325	46,046	45,691	45,691
Temporary	-	-	6,387	6,319	6,319
Overtime	1,964	2,139	4,863	4,500	4,500
Employee Benefits	100	-	-	-	-
FICA	23,743	18,602	23,007	23,913	23,913
WC Insurance & Tax	1,141	630	547	618	618
Pension	45,341	30,535	53,929	35,612	35,612
Insurance	45,461	41,765	60,584	48,400	48,300
Vacation Buy Back	9,209	1,489	-	-	-
Comp Time Sell Back	706	3	-	-	-
Salaries & Benefits	431,769	339,189	443,668	422,037	421,937
Office Supplies	3,377	2,750	3,200	3,200	3,200
Printing & Postage	8,613	4,947	9,000	8,000	8,000
Photographic Supplies	-	-	-	-	-
Uniforms & Safety Equip	-	-	200	100	100
Medical & Other Testing	-	72	100	100	100
Fax	-	-	314	260	260
Network/Online	-	31	40	-	-
Recording Fees	-	-	100	100	100
Office Equip & Furniture	152	399	-	-	-
Computer Equip & Software	-	63	200	720	720
Personal Computer/Laptop	-	-	2,400	3,000	3,000
Consultants	-	32,482	307,000	148,646	219,646
Conferences & Meetings	450	3,071	4,000	4,400	4,400
Membership Dues	1,348	800	1,559	2,500	2,500
Publication,Rpt,Ref Matl	80	80	1,000	1,000	1,000
Staff Training	284	-	800	800	800
Staff/Dept Recognition	-	-	500	500	500
Administrative Expense	431	1,648	250	250	250

City of Tualatin
FY 2009 - 2010
Planning
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Advertising-Informational	-	-	100	100	100
Advertising-Legis/Judicia	787	1,369	1,500	1,000	1,000
Advertising-Recruitment	-	2,379	300	500	500
Equipment Rental	1,248	1,144	1,460	1,460	1,460
R & M - Equipment	-	-	520	600	600
R & M - Computers	-	-	100	100	100
Materials & Services	16,770	51,236	334,643	177,336	248,336
Planning	<u><u>448,539</u></u>	<u><u>390,425</u></u>	<u><u>778,311</u></u>	<u><u>599,373</u></u>	<u><u>670,273</u></u>

GENERAL FUND POLICE DEPARTMENT: ADMINISTRATION

The Administration division directs the overall activities of the Police Department to accomplish the mission and goals of the Department, ensuring resources are used in the most efficient and effective manner. The Administration division is responsible for coordinating Police Department efforts with other departments, criminal justice agencies, and with the community. The Administration division also works with regional, state and national organizations to enhance the ability of the Police Department to ensure the safety of all persons in the community. The Administration division is also responsible for submitting an annual report, requesting and managing grant funding, updating policies and procedures, and maintaining statewide accreditation through the Oregon Accreditation Alliance.



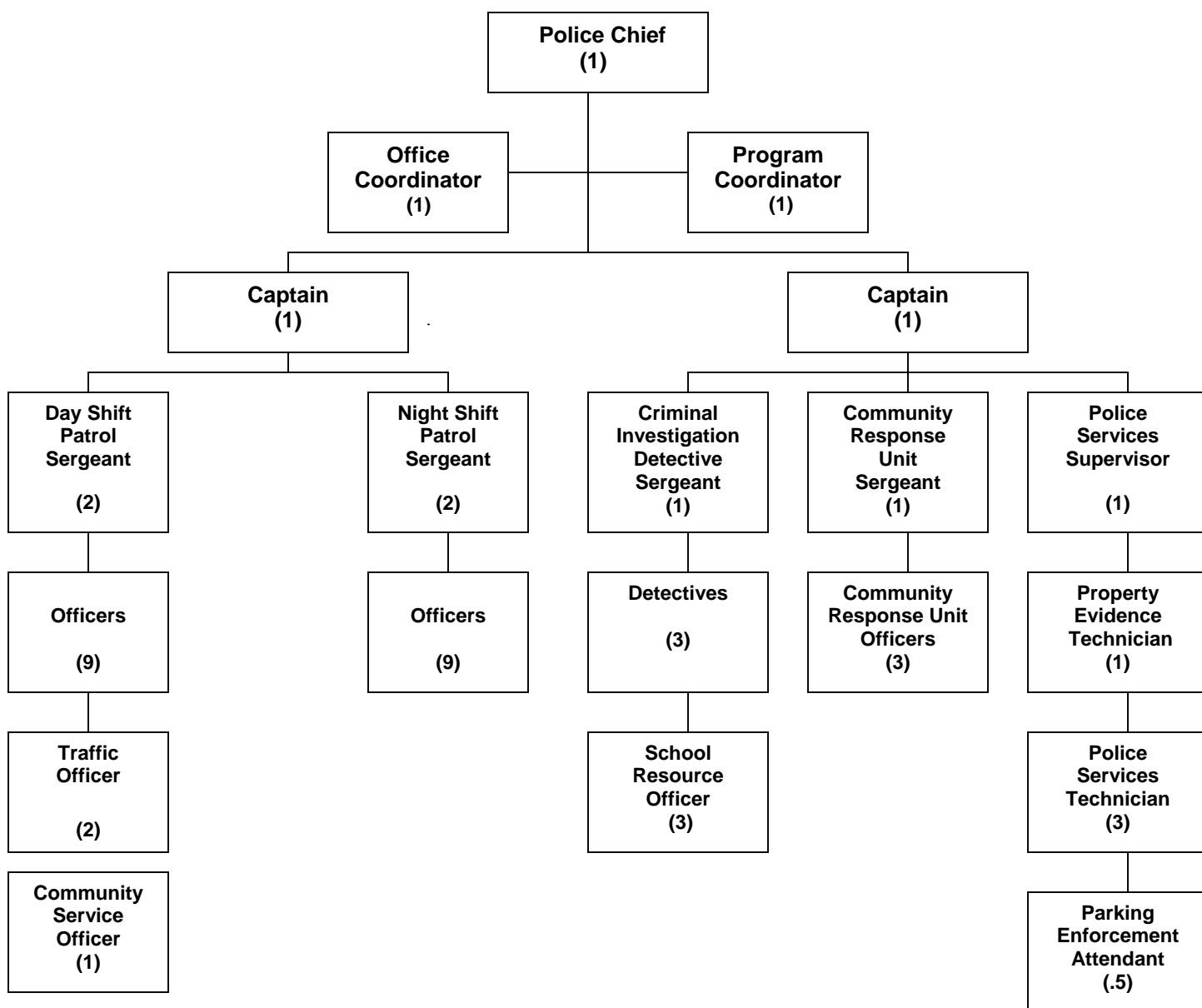
HIGHLIGHTS OF 2008/2009

- Completed the implementation plan for expanding Municipal Court to hear traffic violations and working with other departments opened Municipal Court in January 2009.
- Increased involvement with statewide activities and law enforcement initiatives through Oregon Association of Chiefs of Police. Chief Barker was the President for the Oregon Association of Chiefs of Police in 2009/09 and was recently elected as the General Vice Chair representing all 50 states for the IACP Division of State Association of Chiefs of Police (SACOP).
- In February 2009, the Tualatin Police Department officially obtained accreditation status through the Oregon Accreditation Alliance.
- Received a Mini-Cooper as a donation from Rasmussen Mini to be used as a public relations vehicle in the community.

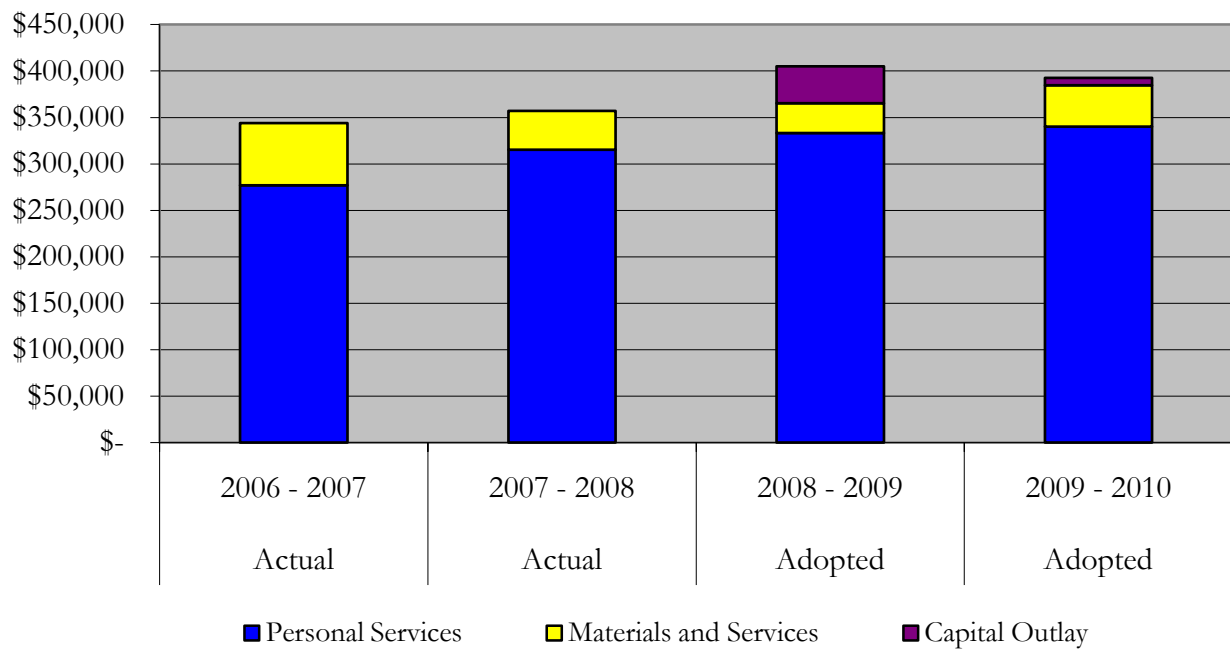
GOALS FOR 2009/2010

- Work with the City Manager's Office to develop a community feedback mechanism to determine the safety concerns of Tualatin residents. (Council Goal 6, #1)
- Develop a retention plan to maintain full police staffing levels. (Council Goal 6, #6)
- Explore the creation and implementation of a Police/Community Education Academy. (Council Goal 6, #9)

Police



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Police Administration



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 277,128	\$ 315,364	\$ 333,092	\$ 340,161
Materials and Services	\$ 66,839	\$ 41,625	\$ 32,100	\$ 44,400
Capital Outlay	\$ -	\$ -	\$ 40,000	\$ 8,000
Total Expenditures	\$ 343,967	\$ 356,989	\$ 405,192	\$ 392,561

City of Tualatin
FY 2009 - 2010
Police Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	183,750	219,780	232,071	239,835	239,835
Temporary	3,193	-	-	-	-
Overtime	-	20	631	600	600
Employee Benefits	-	-	-	-	-
FICA	13,842	15,926	16,527	16,822	16,822
WC Insurance & Tax	6,408	5,804	4,854	5,039	5,039
Pension	31,348	33,970	36,584	30,915	30,915
Insurance	35,154	39,365	42,425	43,750	46,450
Bereavement Leave	1,348	-	-	-	-
Vacation Buy Back	1,985	-	-	-	-
Fitness Program	100	-	-	-	-
Comp Time Sell Back	-	-	-	-	-
ORPAT-Fitness Incentive	-	500	-	500	500
Salaries & Benefits	277,128	315,364	333,092	337,461	340,161
Office Supplies	7,921	10,579	11,000	11,000	11,000
Printing & Postage	2,077	2,501	2,060	10,660	10,660
Energy Supplies	-	38	100	100	100
Uniforms & Safety Equip	114	418	800	800	800
Medical & Other Testing	38	-	100	-	-
Cell Phones	1,568	976	1,300	1,300	1,300
Network/Online	-	-	-	-	-
Office Equip & Furniture	270	277	300	300	300
Computer Equip & Software	239	3,772	1,500	1,500	1,500
Personal Computer/Laptop	-	3,903	-	-	-
Consultants	-	5,000	-	-	-
Legal	44,504	2,726	1,000	6,000	6,000
Conferences & Meetings	2,561	4,160	5,000	4,000	4,000
Membership Dues	2,240	521	2,340	2,340	2,340
Publication,Rpt,Ref Matl	152	-	-	-	-
Staff Training	1,574	1,855	2,100	2,100	2,100

City of Tualatin
FY 2009 - 2010
Police Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Staff/Dept Recognition	1,115	2,343	1,800	1,800	1,800
Administrative Expense	2,367	2,557	2,500	2,300	2,300
Advertising-Recruitment	-	-	-	-	-
R & M - Equipment	99	-	200	200	200
Materials & Services	66,839	41,625	32,100	44,400	44,400
Equipment & Furnishings	-	-	40,000	8,000	8,000
Capital Outlay	-	-	40,000	8,000	8,000
Police - Administration	<u>343,967</u>	<u>356,989</u>	<u>405,192</u>	<u>389,861</u>	<u>392,561</u>

GENERAL FUND

POLICE DEPARTMENT: PATROL SERVICES

The Patrol Services division provides police services within the city 24 hours a day, seven days a week. They respond to emergencies and investigate violations of criminal and traffic laws, taking enforcement action when needed. In addition to call response, they spend their time conducting proactive police patrol functions and act as a visible crime deterrent. Officers are assigned to one of the three specific districts within the City and build partnerships with citizens in their districts to help with problem recognition and resolution, both of a criminal and “quality of life” nature. The traffic team is assigned to work various shifts and locations in the City to address traffic-related issues and investigate motor vehicle crashes. The Community Service Officer is responsible for handling Code Enforcement issues, rental housing ordinance issues and supplementing patrol officers by handling low-priority calls for service.



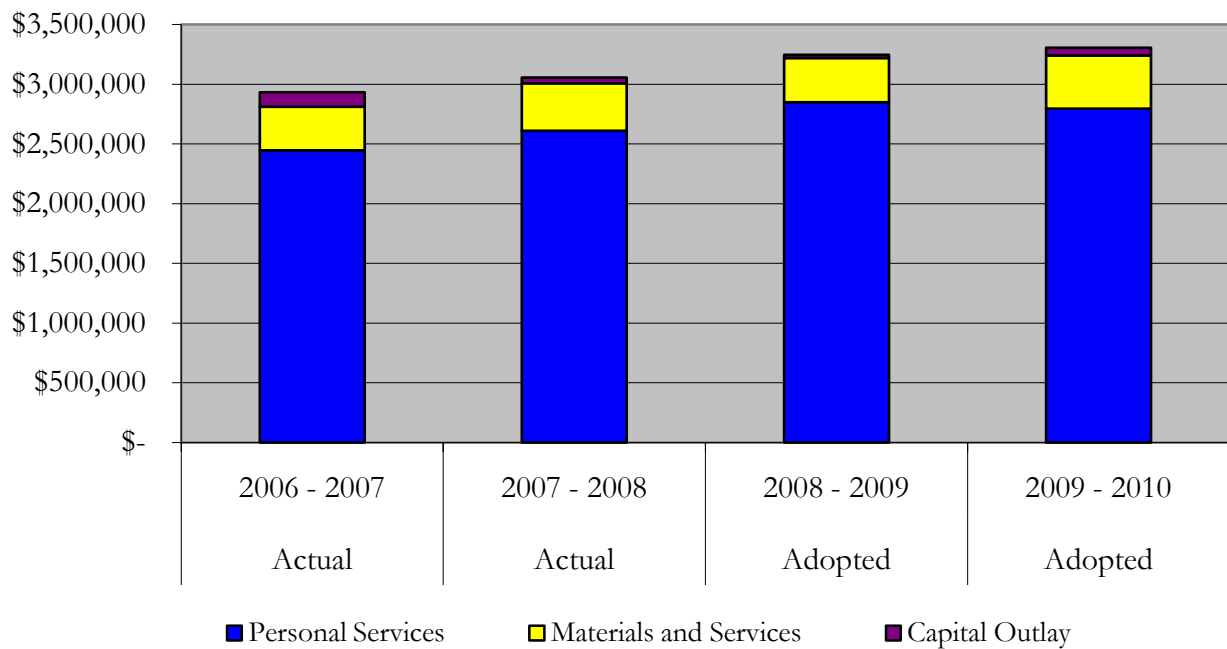
HIGHLIGHTS OF 2008/2009

- The new Community Services officer responded to 573 calls for police service and 511 code enforcement calls.
- Increased the efficiency and effectiveness of Tualatin Police Officers through the publication of the TuPD Officer's Handbook that is distributed to all officers.
- Improved the functional effectiveness of the Patrol Division fleet vehicles by updating and re-designing available technology.
- Proactively, creatively, and aggressively addressed traffic safety issues by:
 - » Publishing the "Tualatin Traffic Watch" in the City newsletter and Community Times newspaper.
 - » Partnering with allied agencies in the MATT detail a total of 6 times.
 - » Implementing Red Light Photo Enforcement at SW 72nd/SW Lower Boones Ferry Road.
 - » Engaging in a Pedestrian Crosswalk Safety detail.

GOALS FOR 2009/2010

- Increase directed traffic deployment during peak crash days/times. (Council Goal 1)
- Increase response to code enforcement and rental housing issues. (Council Goal 3)
- Increase traffic safety by implementation of Photo Red Light Enforcement at the most dangerous intersections. (Council Goal 6)
- Address community safety perception by increased patrol visibility, enforcement and education/communication. (Council Goal 6)
- Increase safety and safety perceptions by maintaining effective enforcement and social service referrals in the downtown core area and City parks. (Council Goal 6, #8)

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Police Patrol



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 2,445,995	\$ 2,611,848	\$ 2,849,355	\$ 2,795,276
Materials and Services	\$ 364,847	\$ 395,338	\$ 369,825	\$ 445,470
Capital Outlay	\$ 123,391	\$ 49,637	\$ 27,600	\$ 65,870
Total Expenditures	\$ 2,934,233	\$ 3,056,824	\$ 3,246,780	\$ 3,306,616

City of Tualatin
FY 2009 - 2010
Patrol
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	1,450,119	1,542,972	1,697,339	1,686,000	1,686,000
Temporary	9,143	19,391	20,500	20,500	20,500
Overtime	103,518	116,411	134,213	140,000	140,000
Employee Benefits	8,753	-	-	-	-
FICA	122,514	132,410	145,896	136,540	136,540
WC Insurance & Tax	113,490	65,082	72,205	69,563	69,563
Pension	341,112	342,847	419,614	340,173	340,173
Insurance	261,760	310,882	359,588	387,000	390,000
Job Injury Time	-	380	-	-	-
Bereavement Leave	985	2,242	-	-	-
Sick Leave Bonus	3,899	-	-	-	-
Vacation Buy Back	4,453	30,016	-	-	-
Holiday Sell Back	24,290	32,558	-	-	-
Comp Time Sell Back	1,958	3,658	-	-	-
ORPAT-Fitness Incentive	-	13,000	-	12,500	12,500
Salaries & Benefits	2,445,995	2,611,848	2,849,355	2,792,276	2,795,276
Office Supplies	493	5	-	-	-
Printing & Postage	3,438	3,790	4,750	-	-
Photographic Supplies	1,061	1,189	800	800	800
Energy Supplies	1,999	1,564	3,000	3,000	3,000
Evidence & Investigation	1,758	1,334	2,000	2,000	2,000
Uniforms & Safety Equip	35,019	28,096	36,400	36,400	36,400
Medical & Other Testing	4,721	10,690	3,000	3,000	3,000
Ammun & Defensive Equip	30,802	52,611	22,000	18,500	22,535
Cell Phones	8,889	7,992	9,000	9,000	9,000
Pagers	76	-	-	-	-
Office Equip & Furniture	450	683	1,500	1,000	1,000
Computer Equip & Software	4,931	1,267	1,200	1,200	1,200
Minor Vehicle Equipment	11,381	3,863	3,500	3,500	3,500
Personal Computer/Laptop	3,156	2,847	5,750	26,800	26,800

City of Tualatin
FY 2009 - 2010
Patrol
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Spec Investigative Fund	621	1,251	900	900	900
Consultants	30	20,170	-	-	-
Conferences & Meetings	397	973	1,000	1,000	1,000
Membership Dues	2,880	2,980	5,075	1,575	1,575
Publication,Rpt,Ref Matl	796	2,003	3,000	2,750	2,750
Staff Training	9,916	13,813	15,500	14,000	14,000
Administrative Expense	1,405	1,363	1,250	1,250	1,250
Advertising-Recruitment	2,259	2,415	700	2,500	2,500
Contract Services	229,948	233,220	243,000	272,910	272,910
R & M - Equipment	8,420	1,220	6,500	39,350	39,350
Materials & Services	364,847	395,338	369,825	441,435	445,470
Equipment & Furnishings	114,936	49,637	16,500	44,200	65,870
Non Fixed Assets Costs	8,455	-	11,100	-	-
Capital Outlay	123,391	49,637	27,600	44,200	65,870
Patrol	<u>2,934,233</u>	<u>3,056,824</u>	<u>3,246,780</u>	<u>3,277,911</u>	<u>3,306,616</u>

GENERAL FUND

POLICE DEPARTMENT: SUPPORT SERVICES

The Police Support Services division consists of the Records Unit, the Investigations Unit and the Community Response Unit. The Investigations Unit is responsible for major criminal investigations and the delivery of all school based police curriculums including DARE and GREAT as well as the GREAT Summer Program. The Records Unit is responsible for the entry and maintenance of all reports and records as well as the receiving, processing and storage of all evidence and department property. This unit also includes a half-time Parking Enforcement Officer who enforces the public parking in the downtown core area of the city. The Community Response Unit is responsible for the specific community issues and concerns that include criminal activity, public presentations and other special events.



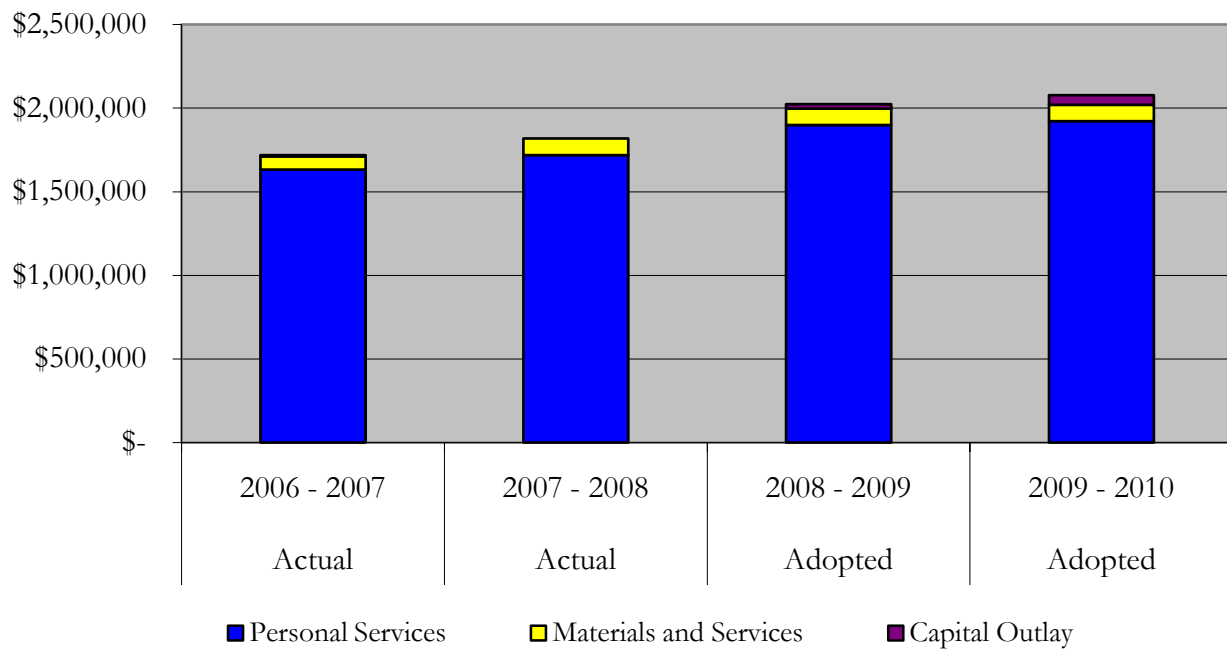
HIGHLIGHTS OF 2008/2009

- Maintained enforcement and referral to social services of homeless/transient-related issues
- Maintained the attractiveness of the downtown core area by aggressively enforcing state laws and municipal codes related to public nuisance and behavioral crimes and directing patrols during peak foot traffic and special events.
- Enhanced crime prevention efforts by increasing the number of participants involved in the neighborhood watch program and the National Night Out event.
- Maintained the Meet & Greet program at local community parks; Jurgen's Park had approximately 50 people attended.
- Maintained the Summer GREAT program to teach middle school aged student's positive life skills and recreational alternatives with as many as 150 students participating in the 2008 summer.
- Acted in a responsible and proactive manner to local and regional criminal activity.

GOALS FOR 2009/2010

- Seek grants for after school programs. (Council Goal 6, # 10)
- Involve School Resource Officers in planning and implementing Youth Services Teams with the School District. (Council Goal 6, #5)
- Conduct (4) four Meet & Greets on W.E.S. and at the platform. (Council Goal 6 ,#1 and Council Goal 8, # 3)
- Establish one Neighborhood Watch group in each of the (3) patrol districts. (Goal# 3 - Item# 5)
- Support and promote doubling the number of National Night Out events from 4 (four) neighborhood groups to (8) eight.
- Maintain the attractiveness of the downtown core area by aggressively enforcing state laws and municipal codes related to public nuisances and behavioral crimes. (Goal# 6)
- Be responsive and proactive to crimes such as drug activity and gang activity. (Goal# 6)

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Police Support



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 1,632,482	\$ 1,719,733	\$ 1,899,810	\$ 1,922,691
Materials and Services	\$ 78,782	\$ 99,551	\$ 97,115	\$ 97,384
Capital Outlay	\$ 7,722	\$ -	\$ 27,000	\$ 58,000
Total Expenditures	\$ 1,718,986	\$ 1,819,284	\$ 2,023,925	\$ 2,078,075

City of Tualatin
FY 2009 - 2010
Support
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	965,505	1,017,988	1,143,251	1,153,607	1,153,607
Part Time	17,000	17,332	17,903	17,765	17,765
Temporary	29,118	33,928	26,000	49,859	49,859
Overtime	59,140	63,934	86,922	87,625	87,625
Standby	-	-	1,000	1,000	1,000
Employee Benefits	-	(49)	-	-	-
FICA	82,274	88,123	97,720	98,600	98,600
WC Insurance & Tax	48,321	34,177	39,587	46,181	46,181
Pension	222,075	226,246	258,493	221,052	221,052
Insurance	172,898	198,719	228,934	240,202	241,002
Job Injury Time	5,157	10,928	-	-	-
Bereavement Leave	3,696	1,971	-	-	-
Sick Leave Bonus	4,306	-	-	-	-
Vacation Buy Back	5,682	3,266	-	-	-
Employee Assist Program	-	100	-	-	-
Fitness Program	-	100	-	-	-
Holiday Sell Back	15,885	14,373	-	-	-
Comp Time Sell Back	1,425	3,097	-	-	-
ORPAT-Fitness Incentive	-	5,500	-	6,000	6,000
Salaries & Benefits	1,632,482	1,719,733	1,899,810	1,921,891	1,922,691
Office Supplies	2,772	2,043	-	-	-
Printing & Postage	5,180	4,146	3,850	-	-
Photographic Supplies	68	169	600	500	500
Energy Supplies	475	151	530	500	500
Evidence & Investigation	1,099	1,283	1,200	1,200	1,200
Uniforms & Safety Equip	8,111	6,106	9,500	8,500	8,500
Medical & Other Testing	383	613	-	-	-
Ammun & Defensive Equip	3,655	5,000	-	-	-
Cell Phones	5,956	3,445	5,000	5,000	5,000
Dedicated Lines	510	6,582	4,800	4,800	4,800

City of Tualatin
FY 2009 - 2010
Support
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Pagers	-	(1)	-	-	-
Office Equip & Furniture	233	451	300	300	300
Computer Equip & Software	587	7,139	1,200	1,200	1,200
Minor Vehicle Equipment	72	337	500	500	500
Personal Computer/Laptop	6,147	2,847	7,000	6,000	6,000
GREAT Program	8,339	13,342	7,000	7,000	7,000
Spec Investigative Fund	4,914	182	5,000	5,000	5,995
Crime Prevention Supplies	115	2,435	2,500	2,500	2,500
Conferences & Meetings	564	1,235	1,500	1,500	1,500
Membership Dues	1,420	1,515	1,555	1,700	1,700
Publication,Rpt,Ref Matl	-	-	-	-	-
Staff Training	13,206	9,167	15,000	15,000	15,000
Administrative Expense	1,056	1,548	1,000	1,000	1,000
Advertising-Recruitment	-	-	-	-	-
Equipment Rental	3,326	14,514	15,330	15,804	15,804
R & M - Equipment	516	-	750	5,385	5,385
R & M - Computers	10,076	15,303	13,000	13,000	13,000
Materials & Services	78,782	99,551	97,115	96,389	97,384
Equipment & Furnishings	7,722	-	27,000	51,000	58,000
Capital Outlay	7,722	-	27,000	51,000	58,000
Support	<u>1,718,986</u>	<u>1,819,284</u>	<u>2,023,925</u>	<u>2,069,280</u>	<u>2,078,075</u>

GENERAL FUND FLEET SERVICES

The Fleet division inspects, maintains, and repairs all city equipment, ranging from police patrol vehicles to backhoes and dump trucks. The fleet consists of 78 pieces of rolling vehicles/equipment, in addition to 100 smaller pieces of equipment used by the utility and park maintenance crews. As time allows, Fleet does repair work for the cities of Sherwood, King City, Hillsboro, and Oregon State Police and Oregon Department of Transportation. All outside agency work is fully reimbursed. Inventory control and central stores are also under the direction of the Fleet division. The Inventory Control Coordinator (ICC) catalogs, ships, receives, and stores city inventory. Over 9,200 orders pass through the warehouse annually. The ICC also maintains the hazardous material safety data information system for products used by the city.



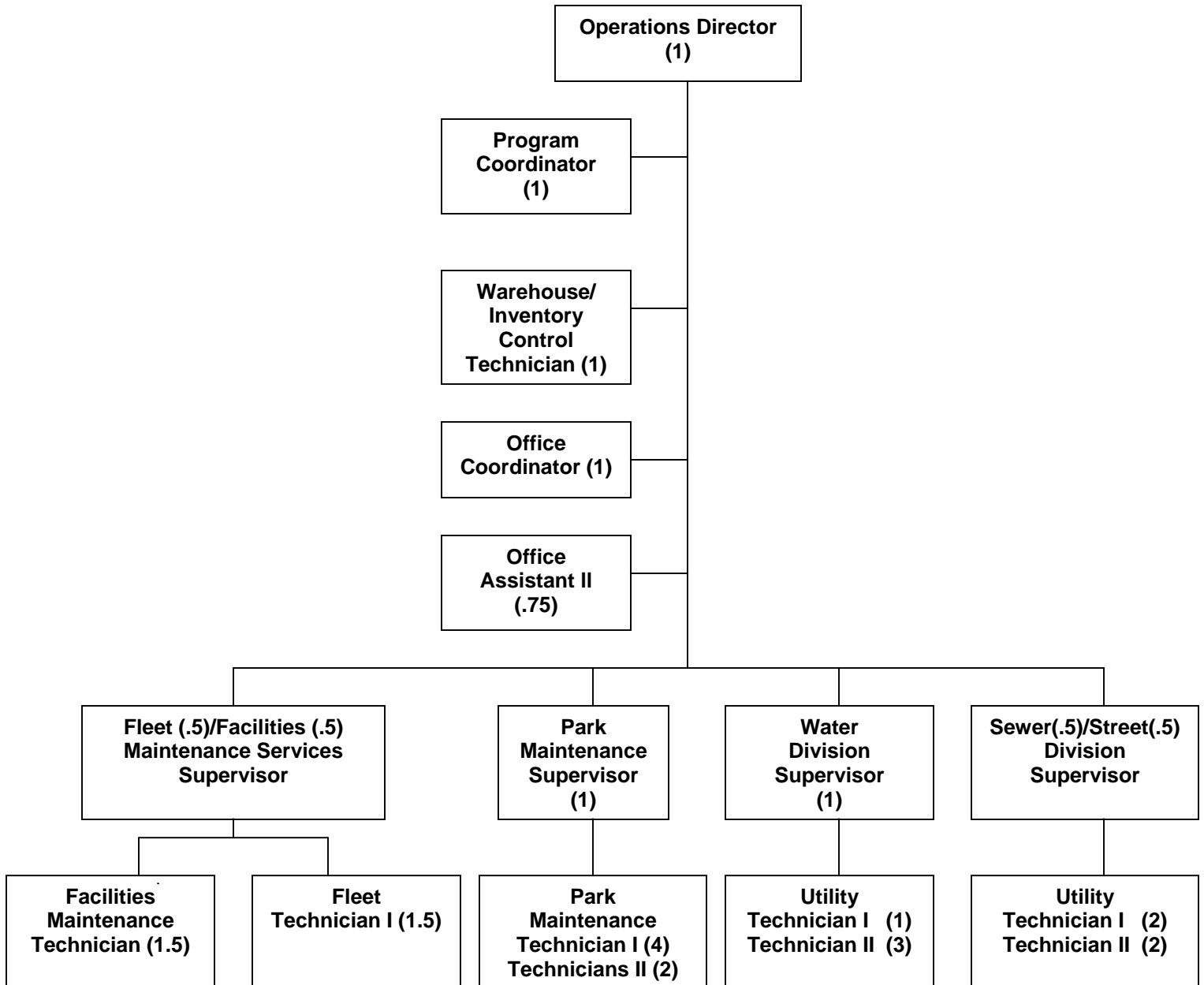
HIGHLIGHTS OF 2008/2009

- Completed police vehicle equipment upgrades, rearranged equipment for added efficiency, added second batteries, and improved reliability.
- Obtained DEQ certification allowing staff to test and certify city vehicle emission standards in-house.
- Improved tool storage for trucks and truck racks.
- Maintained preventive maintenance service levels; reduced breakdowns and down time by increasing service frequencies.
- Reduced costs of facilities and fleet supplies by working with a variety of vendor direct contacts.
- Working with HTE, improved cycle inventory.
- Provided support for HTE facilities analysis and recommended decision on direction.
- Improved records management system.
- Processed 35% more recycling and surplus materials.
- Updated MSDS information in all vehicles and buildings.

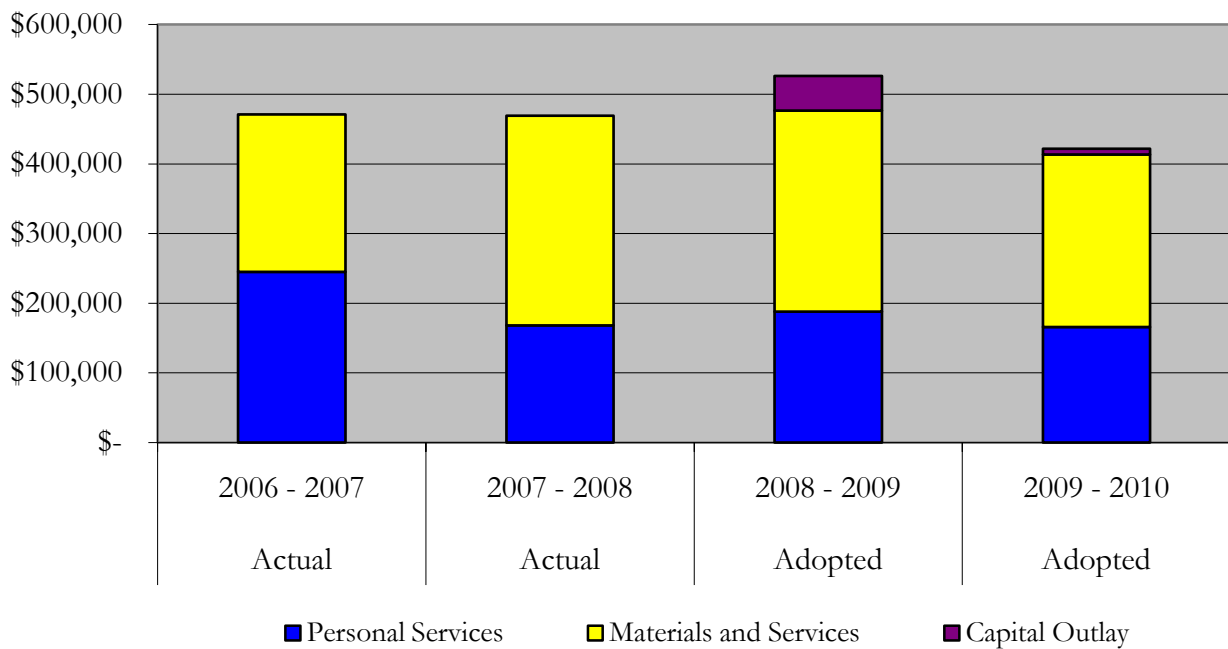
GOALS FOR 2009/2010

- Maintain current certifications.
- Ensure that the City's fleet is maintained in proper working order.
- Maintain customer service rating above 90%.
- Promote sustainable fleet purchases by researching alternative fuels and vehicle options.

Operations



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Fleet



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 245,075	\$ 168,101	\$ 188,035	\$ 165,885
Materials and Services	\$ 225,933	\$ 301,027	\$ 288,722	\$ 247,752
Capital Outlay	\$ -	\$ -	\$ 49,500	\$ 8,000
Total Expenditures	\$ 471,008	\$ 469,128	\$ 526,257	\$ 421,637

City of Tualatin
FY 2009 - 2010
Fleet
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	145,625	103,294	117,263	106,648	106,648
Part Time	-	-	-	-	-
Temporary	9,699	15,790	12,146	12,018	12,018
Overtime	352	918	1,958	1,748	1,748
Employee Benefits	-	-	-	-	-
FICA	11,944	9,454	9,841	9,221	9,221
WC Insurance & Tax	19,386	3,976	4,278	3,921	3,921
Pension	24,227	14,656	18,370	12,329	12,329
Insurance	30,399	19,201	24,179	19,500	20,000
Job Injury Time	225	-	-	-	-
Vacation Buy Back	3,211	696	-	-	-
Comp Time Sell Back	6	115	-	-	-
Salaries & Benefits	245,075	168,101	188,035	165,385	165,885
Office Supplies	249	285	225	225	225
Printing & Postage	-	3	-	-	-
Inventory Adjustment	-	37,997	-	-	-
Uniforms & Safety Equip	1,324	1,689	1,789	1,533	1,533
Medical & Other Testing	38	677	160	160	160
Cell Phones	82	-	-	-	-
City Vehicles	125,925	141,447	162,500	125,000	125,000
Small Tools	4,432	5,464	6,520	5,300	5,300
Personal Computer/Laptop	-	-	1,200	1,000	1,000
Drop Box Hauling	102	-	205	315	315
Conferences & Meetings	-	-	1,000	1,000	1,000
Membership Dues	255	507	545	545	545
Publication,Rpt,Ref Matl	-	318	350	350	350
Staff Training	686	1,622	1,500	1,500	1,500
Staff/Dept Recognition	127	99	207	207	207
Administrative Expense	78	56	56	52	52
Advertising-Recruitment	491	767	300	300	300

City of Tualatin
FY 2009 - 2010
Fleet
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Contr R & M - Fleet	15,368	16,741	15,550	20,800	20,800
R & M - Vehicles	73,922	90,653	92,700	85,000	85,000
R & M - Equipment	2,855	711	1,920	2,070	2,070
R & M - Computers	-	1,990	1,995	2,395	2,395
Materials & Services	225,933	301,027	288,722	247,752	247,752
Equipment & Furnishings	-	-	49,500	8,000	8,000
R & M - Major Projects	-	-	-	-	-
Capital Outlay	-	-	49,500	8,000	8,000
Fleet	<u>471,008</u>	<u>469,128</u>	<u>526,257</u>	<u>421,137</u>	<u>421,637</u>

GENERAL FUND BUILDING MAINTENANCE

The Building Maintenance division is responsible for general facility maintenance services for all city-owned buildings and parking lots. This includes preventive maintenance, repair, alteration, and utilities services. The division, with a staff of two, provides direct, as well as contracted, mechanical, electrical, plumbing, carpentry, painting, and custodial services for 36 city buildings, including more than 111,827 square feet, and 29 parking lots with approximately 1,211 parking stalls.



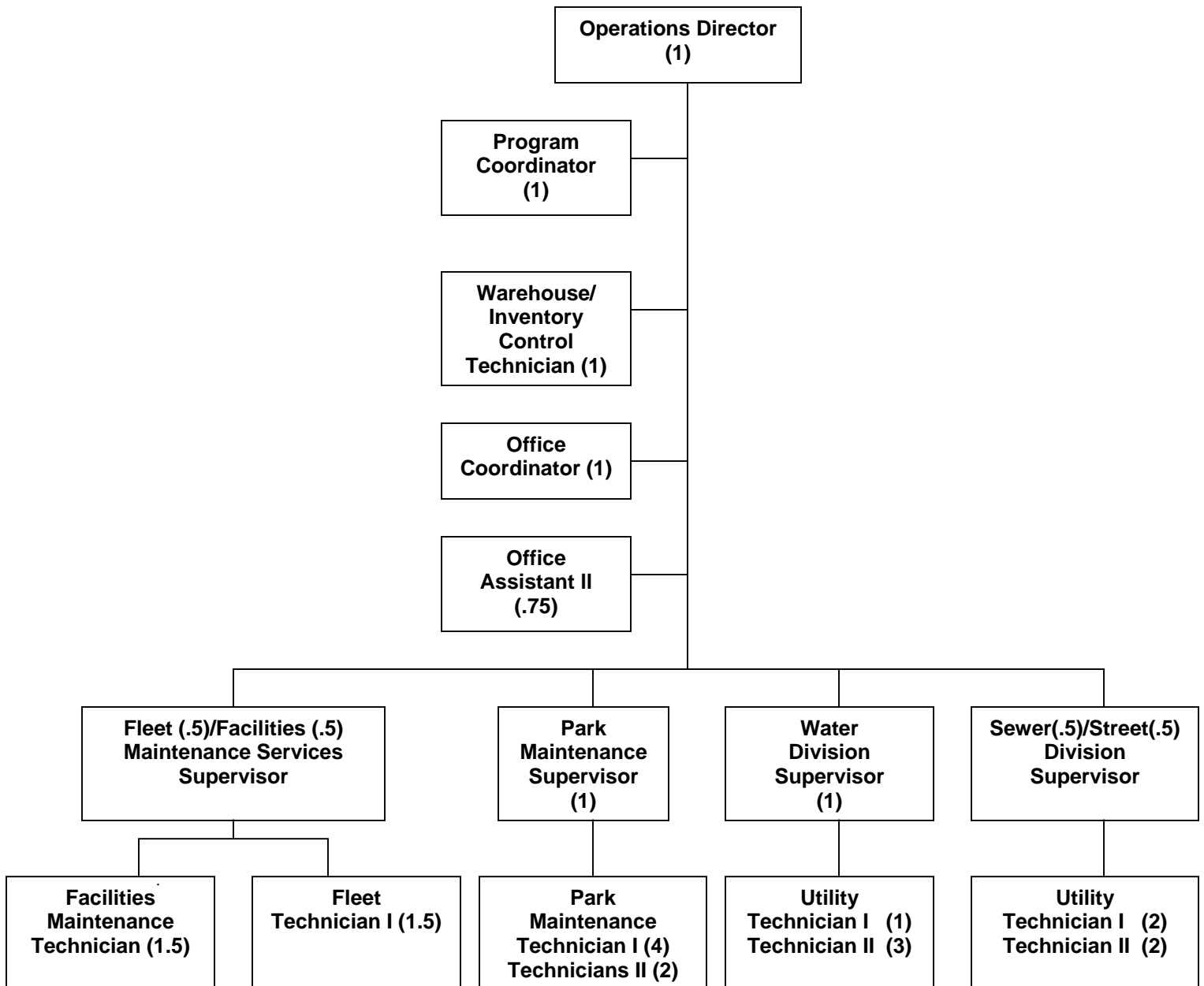
HIGHLIGHTS OF 2008/2009

- Staff completed the Limited Building Maintenance Electrical (LBME) licensing program.
- Researched and installed new citywide telephone system.
- Began Operations Department parking lot expansion.
- Maintained a successful graffiti clean-up program.
- Upgraded police building security system.

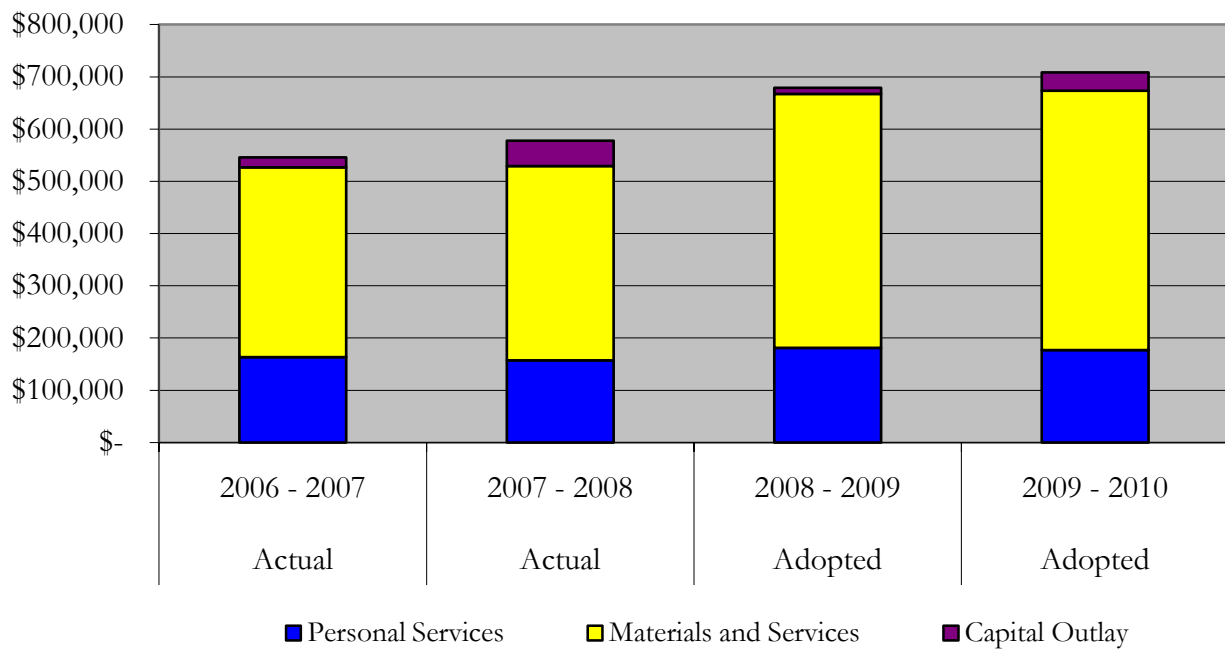
GOALS FOR 2009/2010

- Provide building maintenance services at a reasonable cost not to exceed 44 cents per square foot per month.
- Implement a work order system.
- Provide quick response to requests for service on an average within three working days ensuring that work is completed in a timely manner.
- Provide high-quality service by maintaining a 95% rating from monthly survey letters.

Operations



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Building Maintenance



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 163,255	\$ 157,033	\$ 181,177	\$ 176,989
Materials and Services	\$ 363,243	\$ 372,086	\$ 486,024	\$ 496,162
Capital Outlay	\$ 18,982	\$ 48,478	\$ 11,920	\$ 35,100
Total Expenditures	\$ 545,480	\$ 577,597	\$ 679,121	\$ 708,251

City of Tualatin
FY 2009 - 2010
Building
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	101,049	105,141	111,720	110,855	110,855
Part Time	-	-	-	-	-
Temporary	13,156	-	12,146	12,018	12,018
Overtime	1,589	1,766	2,097	2,081	2,081
Employee Benefits	-	-	-	-	-
FICA	8,854	8,091	9,537	9,506	9,506
WC Insurance & Tax	5,079	3,346	4,054	4,021	4,021
Pension	13,429	16,455	17,506	12,808	12,808
Insurance	20,100	22,234	24,117	23,900	25,700
Salaries & Benefits	163,255	157,033	181,177	175,189	176,989
Office Supplies	111	124	120	120	120
Uniforms & Safety Equip	1,018	711	1,085	831	831
Medical & Other Testing	224	-	160	160	160
Cell Phones	737	1,107	860	1,272	1,272
Small Tools	1,717	1,788	2,070	2,955	2,955
Office Equip & Furniture	-	456	220	-	-
Computer Equip & Software	-	1,503	400	400	400
Personal Computer/Laptop	-	-	-	-	-
Consultants	-	-	-	-	-
Utilities - City Center	29,609	37,138	69,305	62,628	62,628
Utilities - Council	8,843	9,120	10,693	11,250	11,250
Utilities - Operations	25,072	25,878	24,495	25,693	25,693
Utilities - Police	44,950	37,970	50,915	51,024	51,024
Utilities - Park & Rec	3,371	3,672	3,185	3,982	3,982
Utilities - Community Ctr	6,028	5,608	7,225	6,364	6,364
Utilities - Lafky House	1,664	2,908	2,092	1,810	1,810
Utilities - Senior Center	15,580	15,641	17,101	18,030	18,030
Utilities - Park Building	16,047	23,380	17,404	24,931	24,931
Utilities - Brown's Ferry	952	979	3,492	5,182	5,182
Utilities - Herritage Ctr	3,092	2,915	3,507	3,268	3,268

City of Tualatin
FY 2009 - 2010
Building
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Conferences & Meetings	863	-	-	-	-
Membership Dues	-	-	150	150	150
Staff Training	1,335	1,344	1,620	1,920	1,920
Staff/Dept Recognition	67	405	207	276	276
Administrative Expense	157	255	50	50	50
Contr R & M - Building	81,057	84,610	96,025	110,916	110,916
Non-Routine Specific Proj	5,327	6,110	-	-	-
Building Cleaning	77,518	77,052	136,968	129,985	129,985
Equipment Rental	-	-	500	500	500
R & M - City Center	5,425	3,786	9,100	7,100	7,100
R & M - Council	4,781	5,277	2,200	3,300	3,300
R & M - Operations	4,869	3,083	3,600	3,100	3,100
R & M - Police	4,904	4,159	4,400	3,740	3,740
R & M - Park & Rec	558	332	650	550	550
R & M - Community Ctr	818	1,402	1,100	800	800
R & M - Lafky House	444	170	225	225	225
R & M - Senior Center	3,166	2,270	3,300	3,000	3,000
R & M - Park Buildings	8,050	7,499	8,000	7,000	7,000
R & M - Brown's Ferry	1,178	1,085	1,000	1,000	1,000
R & M - Heritage Ctr	1,663	1,351	1,500	1,750	1,750
R & M - Equipment	2,048	999	500	500	500
R & M - Computers	-	-	600	400	400
Materials & Services	363,243	372,086	486,024	496,162	496,162
Equipment & Furnishings	10,109	500	1,920	19,500	19,500
R & M - Major Projects	8,873	47,978	10,000	15,600	15,600
Capital Outlay	18,982	48,478	11,920	35,100	35,100
Building	<u>545,480</u>	<u>577,597</u>	<u>679,121</u>	<u>706,451</u>	<u>708,251</u>

GENERAL FUND PARKS MAINTENANCE

The Parks Maintenance division is responsible for the city's 315 acres of land in parks, greenways, and natural areas, as well as public spaces and landscaping around public buildings, core area parking lots, and in rights-of-way. Of the 315 acres, approximately 165 acres are developed, with one community park, four neighborhood parks, two natural parks, and one man-made lake with an interactive play fountain. The division also maintains the Art Walk and Tualatin River pedestrian bridge. This division also maintains grounds around public buildings, developed greenways, wetlands, and undeveloped natural areas and vegetation management of 61 water quality facilities.



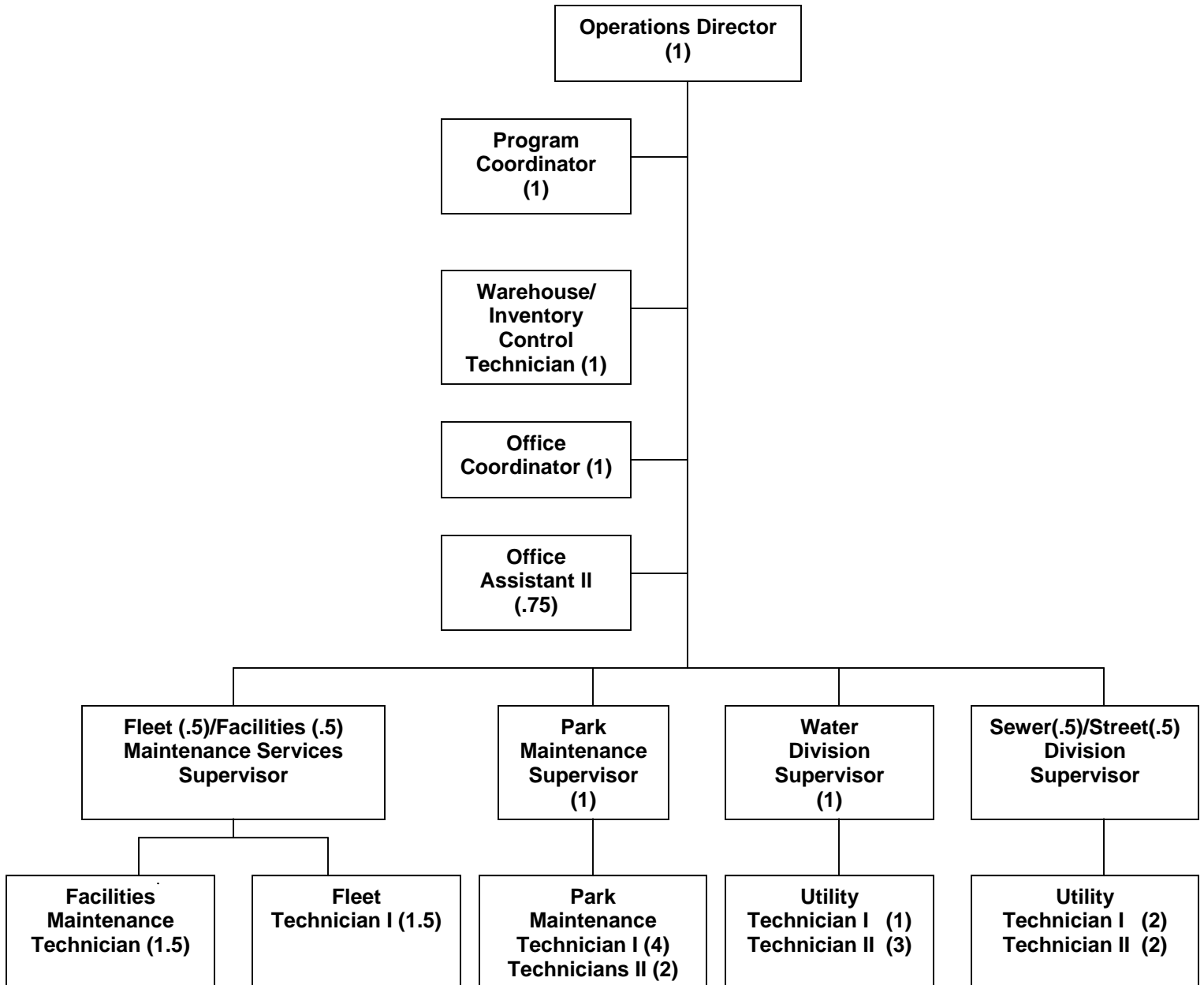
HIGHLIGHTS OF 2008/2009

- Converted 80% of holiday lights from incandescent to LED.
- Electrostatically re-painted the drinking fountains at all park facilities.
- Finished phase two of the electrostatic painting of the Lake of the Commons handrail.
- Re-built all three glass drinking fountains at the Lake of the Commons: replaced cracked glass panels and re-plumbed.
- Re-surfaced the asphalt pathway at Chieftain-Dakota Greenway.
- Planted 32 trees in the Tree for Fee program as well as planting of 28 trees in new subdivisions.

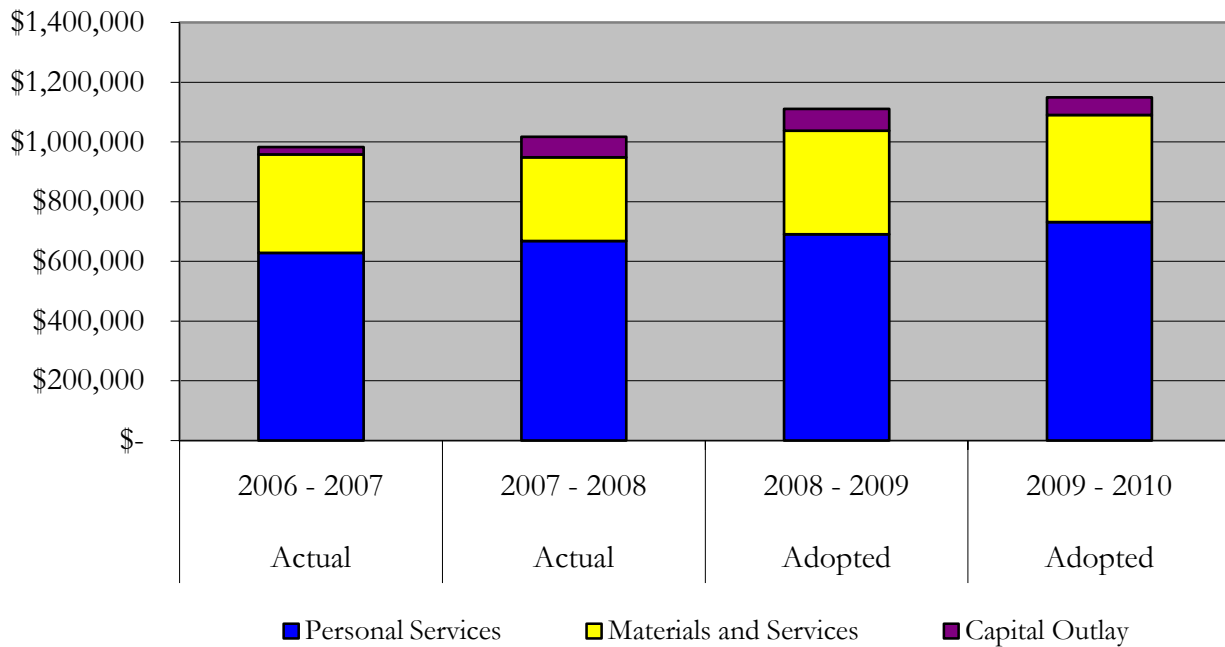
GOALS FOR 2009/2010

- Prune 1/3 of city street trees to standard per year.
- Ensure that city playgrounds are maintained in a safe condition by performing weekly playground inspections.
- Provide high-quality service, with a rating of 90% from monthly survey responses.
- Maintain clear water quality at the Lake of the Commons through monthly testing and maintaining a Secchi disk visibility to a depth of six feet.
- Maintain safe water quality at the play fountain at the Commons through daily monitoring of chlorine levels during its seasonal operation.
- Maintain existing Reverse Frontage Program.

Operations



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Parks Maintenance



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 628,977	\$ 668,175	\$ 691,417	\$ 731,376
Materials and Services	\$ 329,106	\$ 280,995	\$ 346,475	\$ 359,360
Capital Outlay	\$ 24,936	\$ 68,212	\$ 73,000	\$ 58,500
Total Expenditures	\$ 983,019	\$ 1,017,383	\$ 1,110,892	\$ 1,149,236

City of Tualatin
FY 2009 - 2010
Parks Maintenance
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	320,431	343,494	363,621	359,647	359,647
Part Time	29,874	32,740	35,218	92,609	92,609
Temporary	85,515	80,654	85,025	48,072	48,072
Overtime	4,819	9,514	10,415	12,028	12,028
Employee Benefits	-	-	-	-	-
FICA	31,892	35,096	37,053	38,803	38,803
WC Insurance & Tax	23,133	15,509	16,687	17,284	17,284
Pension	58,968	62,889	63,083	57,333	57,333
Unemployment	-	-	-	-	-
Insurance	69,953	86,525	80,315	105,900	105,600
Job Injury Time	-	37	-	-	-
Bereavement Leave	150	-	-	-	-
Sick Leave Bonus	2,627	-	-	-	-
Vacation Buy Back	1,615	1,718	-	-	-
Salaries & Benefits	628,977	668,175	691,417	731,676	731,376
Office Supplies	94	100	100	100	100
Botanical & Chem Supplies	19,530	21,592	24,900	21,600	21,600
Street Trees	8,120	5,137	6,635	4,670	4,670
Uniforms & Safety Equip	2,673	4,131	4,040	3,920	3,920
Medical & Other Testing	1,573	2,674	2,250	2,250	2,250
Cell Phones	409	274	410	400	400
Pagers	86	43	-	-	-
Pay Phone	-	-	-	-	-
Small Tools	6,618	3,934	6,310	7,140	7,140
Office Equip & Furniture	-	-	-	-	-
Computer Equip & Software	189	-	200	200	200
Personal Computer/Laptop	-	-	1,150	-	-
Consultants	2,850	2,120	3,000	3,100	3,100
Utilities - City Parks	64,789	45,676	68,050	61,900	61,900
Conferences & Meetings	740	470	1,000	1,000	1,000

City of Tualatin
FY 2009 - 2010
Parks Maintenance
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Membership Dues	230	230	450	450	450
Publication,Rpt,Ref Matl	-	-	-	-	-
Staff Training	2,057	1,494	2,950	2,900	2,900
Staff/Dept Recognition	368	287	950	950	950
Administrative Expense	308	395	50	100	100
Advertising-Recruitment	736	805	500	500	500
Grounds & Landscaping	181,965	150,867	178,580	203,230	203,230
Equipment Rental	-	2,755	3,150	3,850	3,850
R & M - Equipment	35,770	38,009	41,800	41,100	41,100
Materials & Services	329,106	280,995	346,475	359,360	359,360
Equipment & Furnishings	24,936	24,300	48,000	45,500	45,500
R & M - Major Projects	-	43,912	25,000	13,000	13,000
Capital Outlay	24,936	68,212	73,000	58,500	58,500
Parks Maintenance	<u>983,019</u>	<u>1,017,383</u>	<u>1,110,892</u>	<u>1,149,536</u>	<u>1,149,236</u>

GENERAL FUND

COMMUNITY SERVICES: ADMINISTRATION

The mission of the Community Services Department is to help make Tualatin a great place to live, work, and play through people, facilities, programs, and the natural environment. The Administration division of Community Services provides leadership and directs departmental functions for the library; recreation services and youth development program; park and recreation facility scheduling, rentals, special event permits, and public use of park lands; park planning and development; public arts; older adult services; historic, cultural, and environmental programming; and urban forestry policy and education. This division also provides leadership to support the Tualatin/Durham Senior Center Steering Committee and the Tualatin Heritage Center Steering Committee.



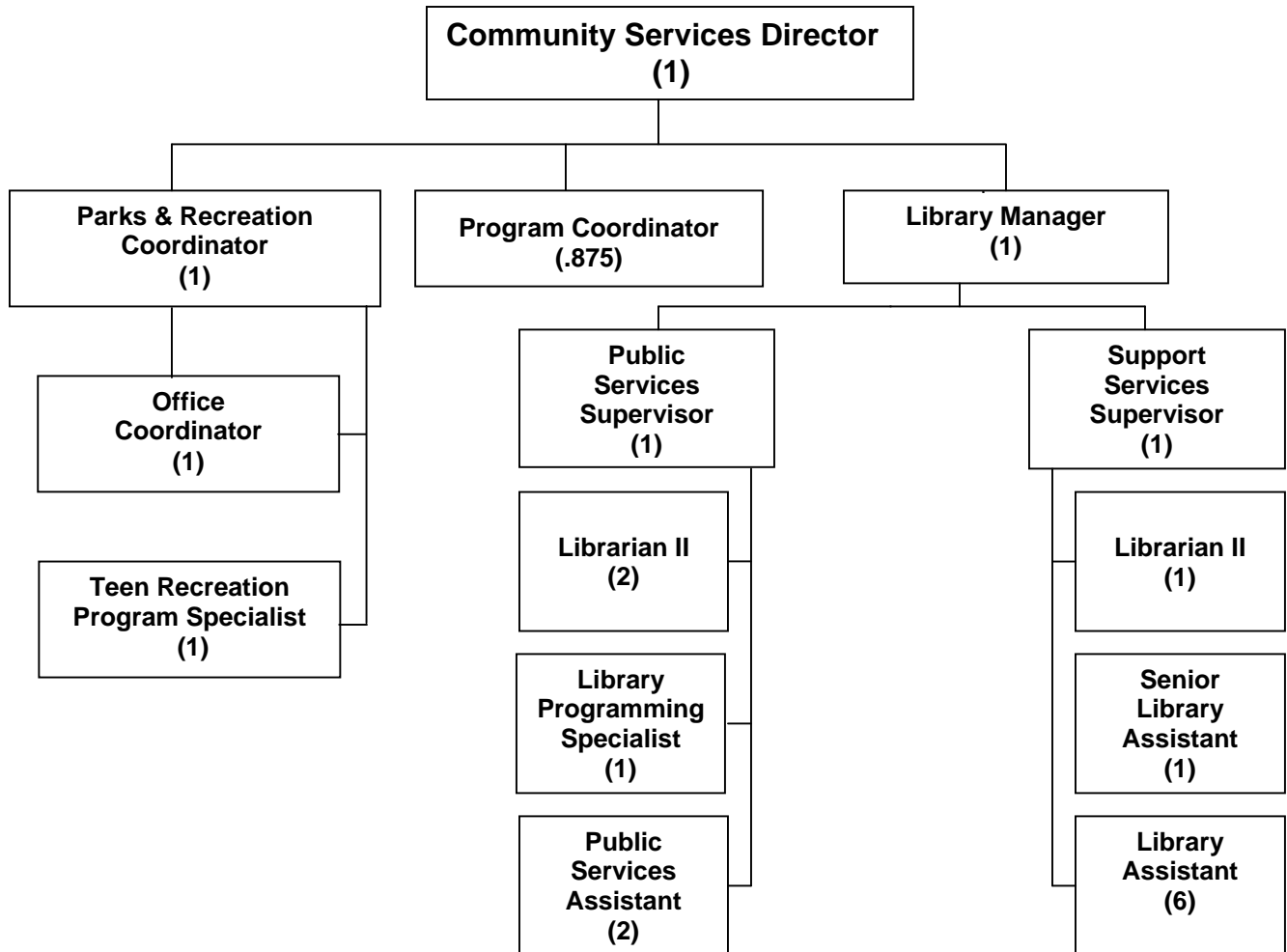
HIGHLIGHTS OF 2008/2009

- Completed construction of library/city offices project ahead of schedule and under budget and celebrated the grand opening.
- Completed a recreation bond measure feasibility study and related bond measure on the November 2008 ballot.
- Completed construction of the Heritage Center Phase II Patio project.
- Refreshed the Park Recreation and Library map.

GOALS FOR 2009/2010

- Participate in local planning initiatives to incorporate parks, recreation and library facilities. (Council Goal 2)
- Supervise the delivery of Lower Tualatin Pump Station park related improvements in Tualatin Community Park. (Council Goal 4)
- Participate in the regional Connecting Green discussion. (Council Goal 1, #10)
- Participate in trail planning of regional significance (i.e. Tonquin Trail Master Plan). (Council Goal 1, #9)
- Manage the Tualatin Parks and Recreation Master Plan update. (Council Goal 4, #1)
- Acquire riverfront property in the Tualatin River Greenway, as possible. (Council Goal 5, #4)

Community Services



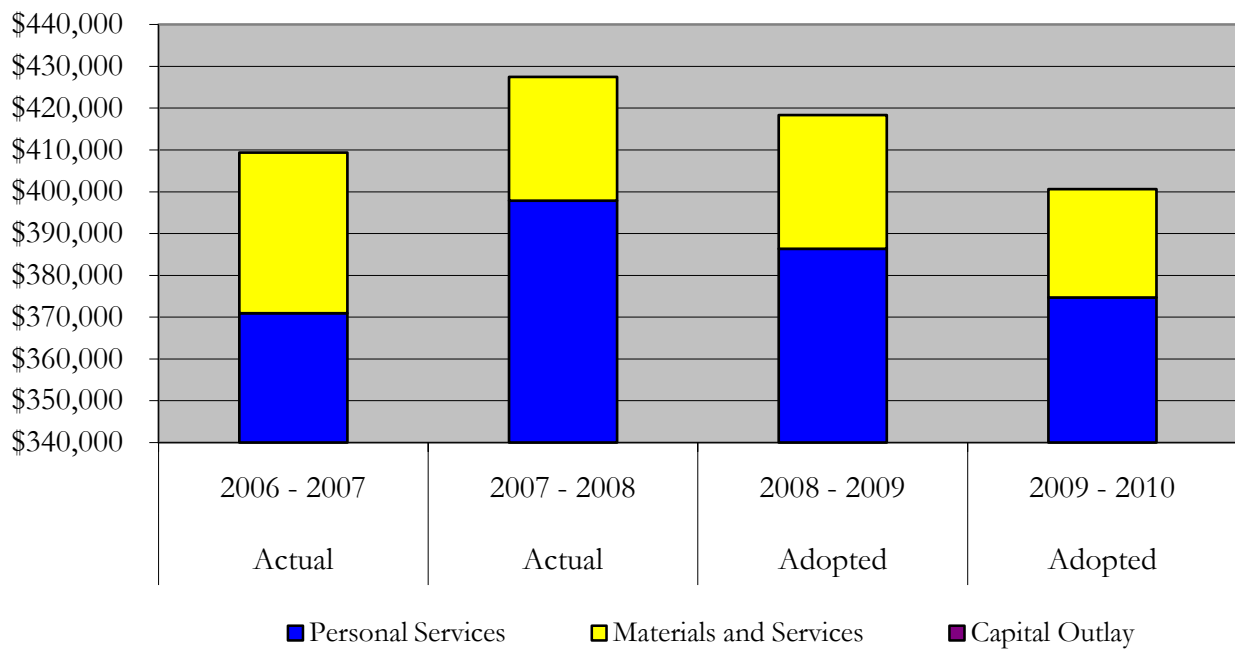
**Total FTE's 20.875 +
1.5 below = 23.375**

Note:

1. .5 FTE Information Services Technician funded by Community Services, reports to Administration.
2. 1.0 FTE Volunteer Specialist funded by Community Services, reports to Administration.

Not shown: All temporary positions and relationships with the Senior Center and Heritage Center.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Community Services Administration



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 370,900	\$ 397,879	\$ 386,388	\$ 374,719
Materials and Services	\$ 38,510	\$ 29,625	\$ 31,970	\$ 25,910
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 409,410	\$ 427,504	\$ 418,358	\$ 400,629

City of Tualatin
FY 2009 - 2010
Community Service Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full time	159,784	201,274	215,260	209,221	209,221
Part Time	92,130	64,436	51,128	52,234	52,234
Temporary	7,774	-	-	-	-
Overtime	3,484	9,833	2,143	2,060	2,060
Employee Benefits	-	-	-	-	-
FICA	19,329	20,597	19,795	20,139	20,139
WC Insurance & Tax	2,802	1,311	482	473	473
Pension	36,335	41,664	41,338	31,282	31,282
Insurance	45,109	53,444	56,242	57,610	59,310
Bereavement Leave	-	-	-	-	-
Sick Leave	1,412	-	-	-	-
Vacation Buy Back	1,698	3,938	-	-	-
Comp Time Sell Back	1,044	1,382	-	-	-
Salaries & Benefits	370,900	397,879	386,388	373,019	374,719
Office Supplies	1,521	1,436	1,300	1,300	1,300
Printing & Postage	4,059	8,113	5,000	5,000	5,000
Photographic Supplies	-	325	400	400	400
Uniforms & Safety Equip	100	-	200	200	200
Medical & Other Testing	329	130	100	100	100
Cell Phones	1,453	1,116	960	960	960
Fax	625	707	800	800	800
Network/Online	-	60	80	-	-
Office Equip & Furniture	380	1,377	500	-	-
Computer Equip & Software	1,316	-	1,000	1,000	1,000
Personal Computer/Laptop	1,052	2,439	1,150	2,600	2,600
Volunteer Program	3,496	2,488	-	-	-
Consultants	6,392	-	1,000	1,000	1,000
Conferences & Meetings	1,098	4,511	2,670	2,700	2,700
Membership Dues	570	555	600	640	640
Publication,Rpt,Ref Matl	76	143	210	210	210

City of Tualatin
FY 2009 - 2010
Community Service Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Staff Training	1,273	473	1,000	1,000	1,000
Administrative Expense	1,597	2,533	1,500	1,500	1,500
Advertising-Recruitment	1,199	-	-	-	-
Advertising-Promotional	9,068	292	10,000	3,000	3,000
Equipment Rental	2,905	2,929	3,400	3,400	3,400
R & M - Equipment	-	-	100	100	100
Materials & Services	38,510	29,625	31,970	25,910	25,910
Equipment & Furnishings	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Comm Service Administration	<u><u>409,410</u></u>	<u><u>427,504</u></u>	<u><u>418,358</u></u>	<u><u>398,929</u></u>	<u><u>400,629</u></u>

GENERAL FUND COMMUNITY SERVICES: LIBRARY

The mission of the Library is to provide citizens with open access to the widest range of materials and services, which fulfill their informational, educational, and recreational needs for living in today's world. The Library loans books, music, and videos; presents programs for all age groups; and fields reference questions from the public. The City is a member of Washington County Cooperative Library Services (WCCLS) and receives funding through WCCLS, City general fund, grants, sponsorships, fees, and donations. Library staff supports the Tualatin Library Advisory Committee (TLAC), Friends of the Tualatin Library, and the Tualatin Library Foundation.



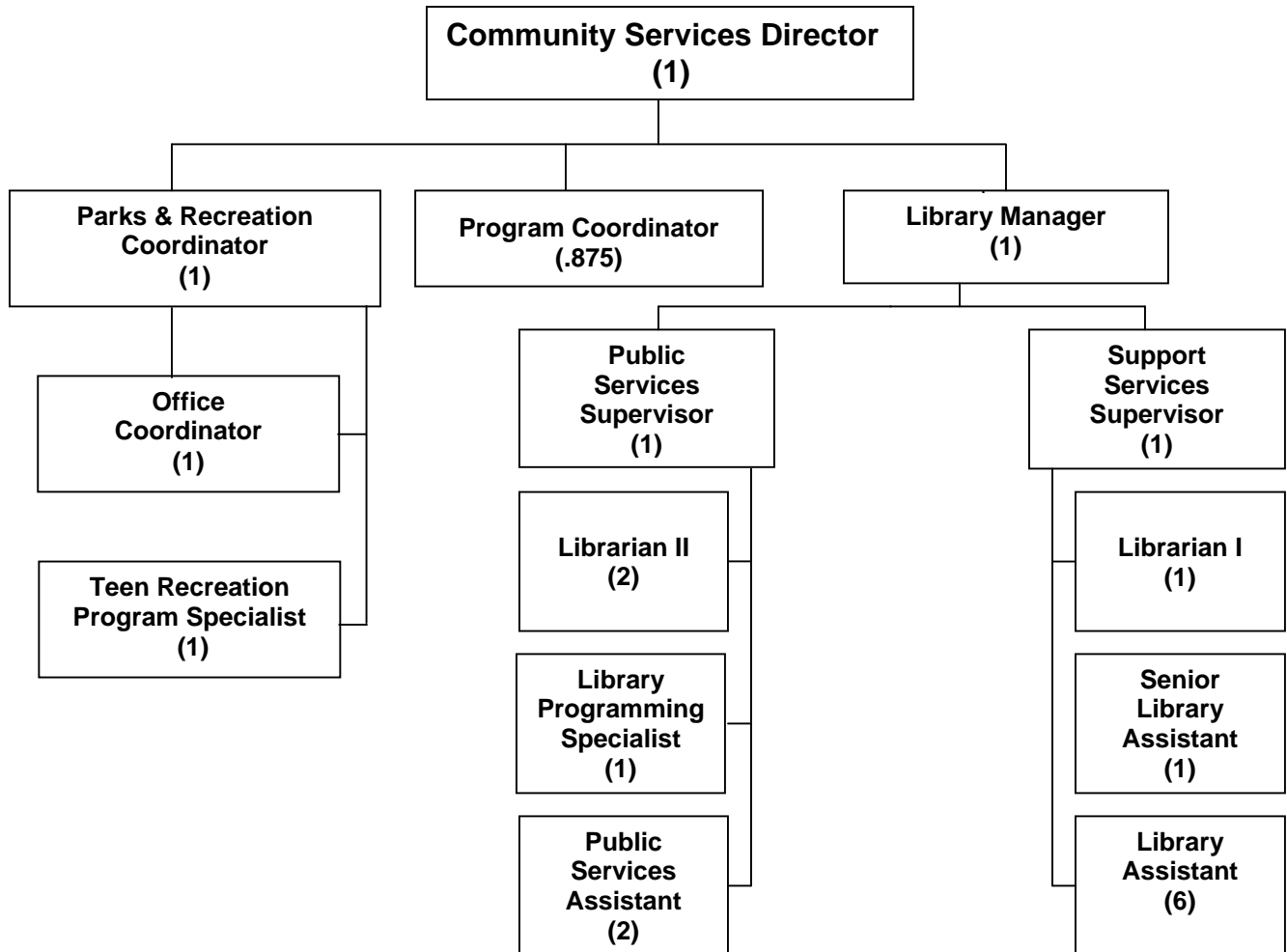
HIGHLIGHTS OF 2008/2009

- The grand opening for the new library was held on August 9, 2008. The building comprises 22,500 square feet that allows for an expanded collection, social areas, programs and services. A coffee service also opened in November 2008.
- Over 575,500 items were checked-out, an increase of 31% over the previous year.
- Volunteers contributed 7,870 hours, the equivalent of 3.75 FTE.
- Over 6,000 new library cards were issued, a 200% increase over the previous year.
- The Library provided 434 programs for children, teens, adults, older adults and families, a 49% increase over the previous year.
- Library staff assisted in the establishment of the Tualatin Library Foundation, with the goal of generating funds for the long-term financial health of the Library.
- Library staff worked closely with the Friends of the Tualatin Public Library, an active group that gives funds to supplement the library collection, programs and equipment needs.

GOALS FOR 2009/2010

- Manage the Library in a manner that creates an inviting community center where learning, discovery, and interaction will flourish, expressing a welcoming civic identity while embracing Tualatin's values and future. (Council Goal 4)
- Increase circulation of an expanded collection by 20%.
- Provide a minimum of 400 diverse, quality programs for children, teens, adults, older adults and families. (Council Goal 8)
- Promote the use of the Library as a social gathering place.
- Foster community support through close coordination with the Friends of the Tualatin Library and the Tualatin Library Foundation. (Council Goal 8)

Community Services



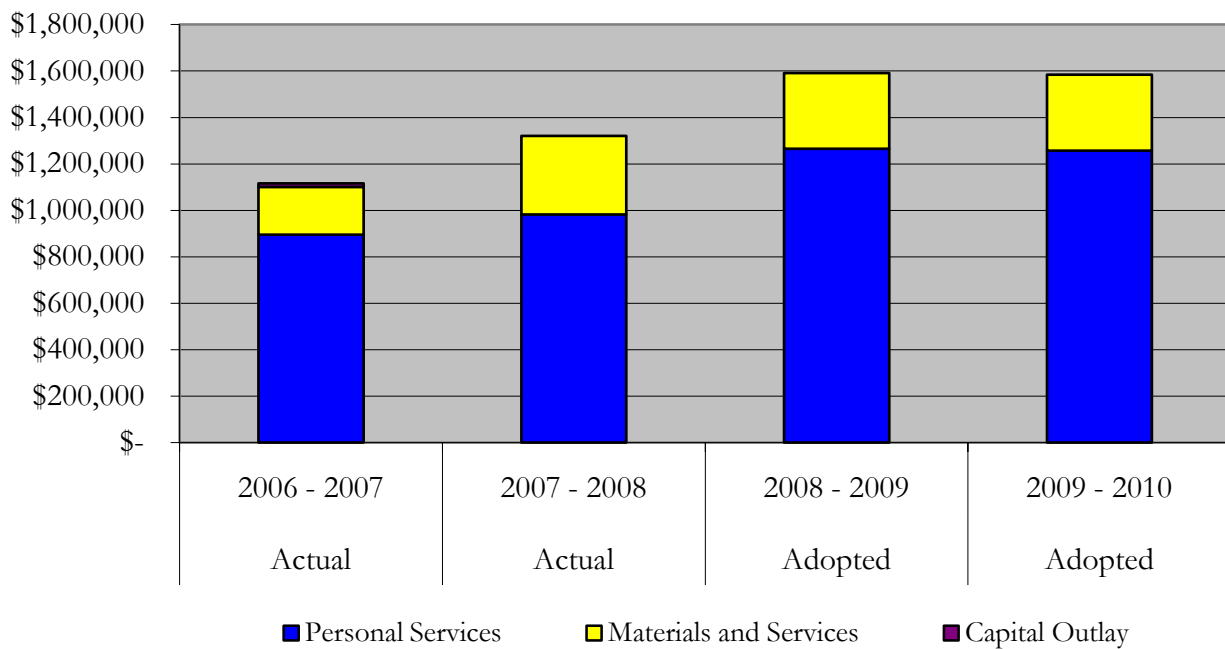
**Total FTE's 20.875 +
1.5 below = 23.375**

Note:

1. .5 FTE Information Services Technician funded by Community Services, reports to Administration.
2. 1.0 FTE Volunteer Specialist funded by Community Services, reports to Administration.

Not shown: All temporary positions and relationships with the Senior Center and Heritage Center.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Library



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 895,204	\$ 982,030	\$ 1,265,366	\$ 1,257,159
Materials and Services	\$ 205,536	\$ 338,661	\$ 326,520	\$ 327,560
Capital Outlay	\$ 16,081	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,116,821	\$ 1,320,691	\$ 1,591,886	\$ 1,584,719

City of Tualatin
FY 2009 - 2010
Library
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full time	507,289	589,859	715,439	775,165	775,165
Part Time	42,521	59,012	127,076	42,464	42,464
Temporary	95,540	64,449	56,600	77,610	77,610
Overtime	6,581	4,599	3,540	3,540	3,540
Employee Benefits	1,860	-	-	-	-
FICA	49,879	54,765	68,369	68,610	68,610
WC Insurance & Tax	3,328	2,095	1,731	1,600	1,600
Pension	80,490	100,427	148,651	97,960	97,960
Insurance	100,652	105,140	143,960	181,710	190,210
Job Injury Time	-	229	-	-	-
Bereavement Leave	-	761	-	-	-
Sick Leave	859	-	-	-	-
Vacation Buy Back	5,115	451	-	-	-
Comp Time Sell Back	1,091	241	-	-	-
Salaries & Benefits	895,204	982,030	1,265,366	1,248,659	1,257,159
Office Supplies	5,585	4,725	7,600	10,000	10,000
Printing & Postage	4,206	4,252	13,700	13,700	13,700
Donations	4,514	8,554	-	1,000	1,000
Adult Materials	86,915	206,141	240,000	240,000	240,000
Young Adult Materials	9,117	-	-	-	-
Childrens Materials	25,997	-	-	-	-
Other Material Expenses	15,718	(774)	-	-	-
Prpd Books, Period, Media	-	-	-	-	-
Uniforms & Safety Equip	61	102	100	100	100
Medical & Other Testing	301	620	900	660	660
Cell Phones	260	-	700	700	700
Fax	-	315	600	-	-
Network/Online	8,786	66,130	2,000	2,000	2,000
Office Equip & Furniture	4,408	698	700	300	300
Computer Equip & Software	2,074	2,789	4,600	1,000	1,000

City of Tualatin
FY 2009 - 2010
Library
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Personal Computer/Laptop	8,970	6,734	2,300	9,000	9,000
Special Programs	13,686	16,388	30,000	24,000	24,000
Consultants	-	-	-	-	-
Legal	-	-	-	-	-
Conferences & Meetings	1,542	3,805	4,420	5,940	5,940
Membership Dues	400	435	740	740	740
Publication,Rpt,Ref Matl	85	-	-	-	-
Staff Training	1,003	2,776	3,500	3,400	3,400
Administrative Expense	3,334	3,817	2,660	1,160	1,160
Advertising-Recruitment	1,206	4,132	1,200	1,000	1,000
Advertising-Promotional	1,866	384	2,000	2,000	2,000
Equipment Rental	2,731	2,731	5,100	5,560	5,560
R & M - Equipment	2,773	3,907	3,700	5,300	5,300
Bindery & Material Repair	-	-	-	-	-
Materials & Services	205,536	338,661	326,520	327,560	327,560
Equipment & Furnishings	16,081	-	-	-	-
R & M - Major Projects	-	-	-	-	-
Capital Outlay	16,081	-	-	-	-
Library	<u>1,116,821</u>	<u>1,320,691</u>	<u>1,591,886</u>	<u>1,576,219</u>	<u>1,584,719</u>

GENERAL FUND COMMUNITY SERVICES: RECREATION

The Recreation division coordinates recreation and youth development activities for teens and special events for people of all ages; manages the City's public art collection and programs; and manages sports fields, picnic shelters, and building reservations and use; permits special events held in parks and the Tualatin Commons; and provides leadership to support the Tualatin Parks Advisory Committee (TPARC), Tualatin Arts Advisory Committee (TAAC), and Tualatin's Youth Advisory Committee (YAC).

Wellness, recreational, social, and nutritional programs for older adults are provided at the Tualatin/Durham Senior Center through a partnership with Loaves and Fishes, Inc. Historical, cultural and environmental programs are provided at the Tualatin Heritage Center through a partnership with the Tualatin Historical Society.



HIGHLIGHTS OF 2008/2009

- 3,400 reservations were completed for picnic shelters, sports fields and community centers.
- 3,500 teens participated in youth programs, translating into 19,000 hours of participation.
- 14,000 people attended special events including Concerts on the Commons, Movies on the Commons, Spring Fling, ArtSplash, the West Coast Giant Pumpkin Regatta, and Starry Nights and Holiday Lights.
- 8,000 people attended 700 events at the Heritage Center.
- Loaves & Fishes served 1,200 meals every month at the Senior Center.
- The Senior Center realized a 40% increase in desired recreational programming.
- Seven new pieces of public art were commissioned and installed in the Library.
- The GetOut! Guide, a brochure of programs, events, parks information, and facility reservation opportunities offered by the City and its partners, was initiated.

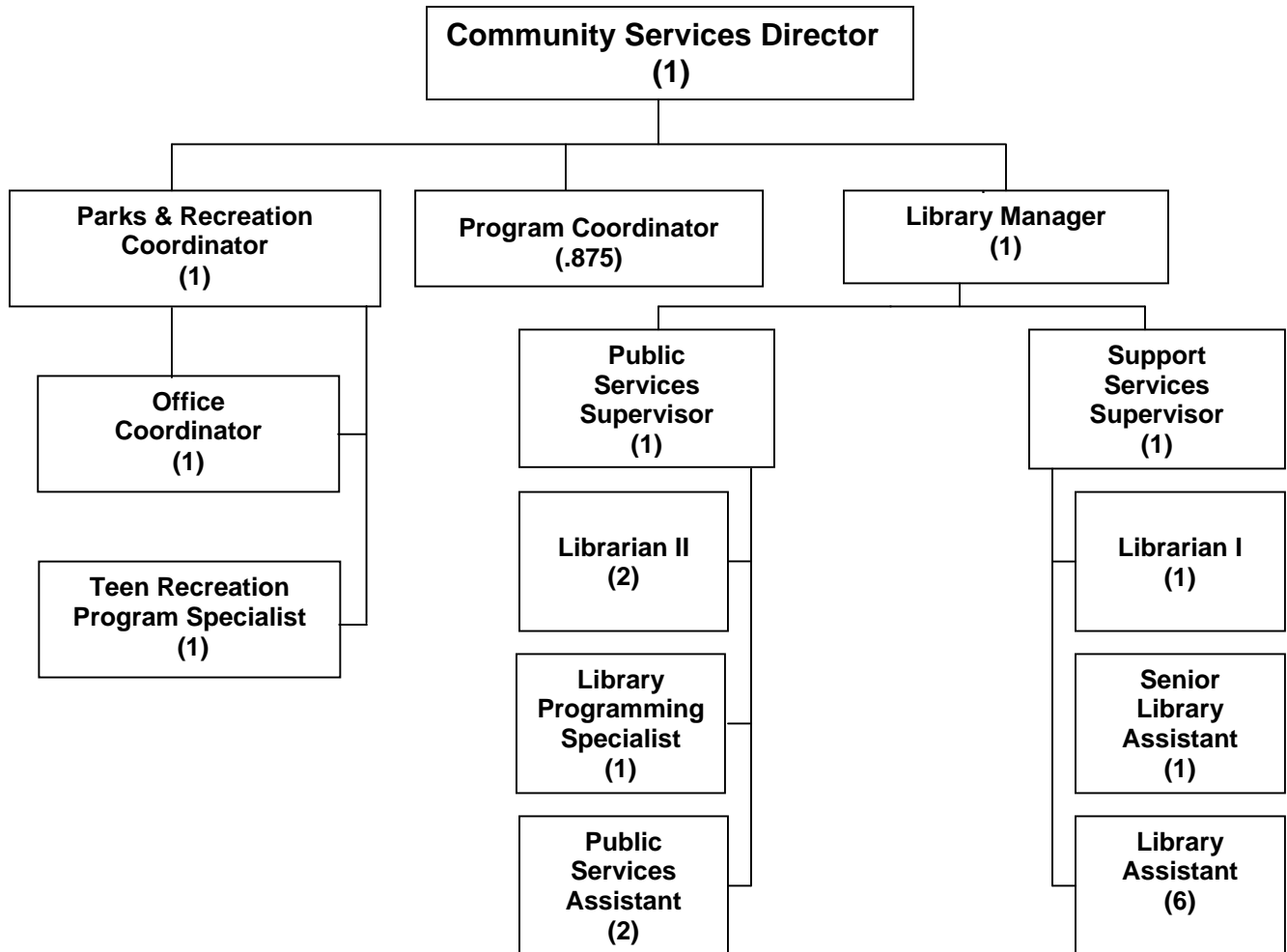


GOALS FOR 2009/2010

- Grow the teen recreation and youth development program with coordinated use of the Teen and Community Rooms at the Tualatin Public Library. (Council Goal 4)
- Increase visible art in Tualatin. (Council Goal 4, #5)
- Market programs and facilities through the GetOut! Guide. (Council Goal 4)
- Increase recreational and cultural programs for people of all ages using existing resources and facilities. (Council Goal 4, #2)
- Continue to foster and support active involvement of older adults in wellness and other programs through the Senior Center. (Council Goal 4)
- Foster and support historical, cultural, and environmental programs at the Tualatin Heritage Center. (Council Goal 4)



Community Services



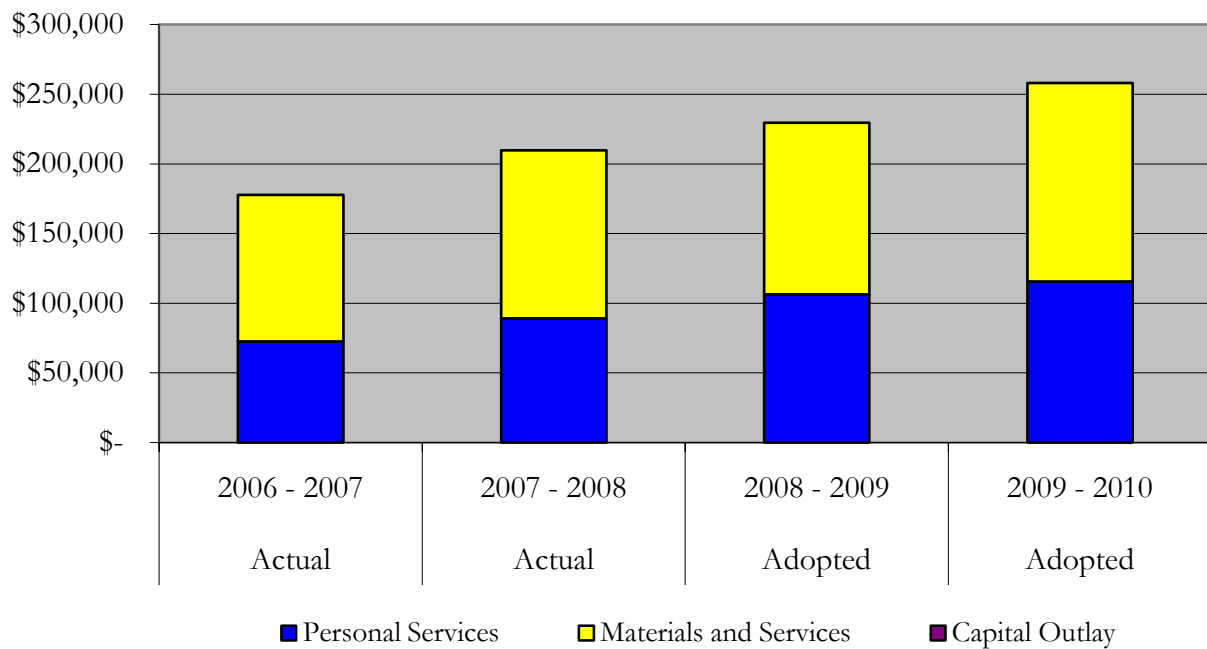
**Total FTE's 20.875 +
1.5 below = 23.375**

Note:

1. .5 FTE Information Services Technician funded by Community Services, reports to Administration.
2. 1.0 FTE Volunteer Specialist funded by Community Services, reports to Administration.

Not shown: All temporary positions and relationships with the Senior Center and Heritage Center.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Recreation



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 72,608	\$ 89,152	\$ 106,373	\$ 115,587
Materials and Services	\$ 105,061	\$ 120,677	\$ 123,250	\$ 142,420
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 177,668	\$ 209,829	\$ 229,623	\$ 258,007

City of Tualatin
FY 2009 - 2010
Recreation
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full time	33,485	41,617	45,663	43,984	43,984
Part Time	6,982	-	-	-	-
Temporary	12,891	24,958	38,144	50,853	50,853
Overtime	1,618	3,004	1,028	990	990
Employee Benefits	-	-	-	-	-
FICA	4,262	5,316	6,400	7,263	7,263
WC Insurance & Tax	3,433	1,962	2,365	1,217	1,217
Pension	2,418	6,683	7,172	5,560	5,560
Insurance	6,219	5,134	5,601	5,420	5,720
Bereavement Leave	-	479	-	-	-
Vacation Buy Back	1,088	-	-	-	-
Comp Time Sell Back	209	-	-	-	-
Salaries & Benefits	72,608	89,152	106,373	115,287	115,587
Printing & Postage	135	512	100	880	880
Medical & Other Testing	175	282	400	390	390
Personal Computer/Laptop	-	-	1,200	-	-
Donations-Outside Agency	17,580	23,504	26,800	23,380	23,380
Loaves & Fishes	10,571	10,585	10,590	10,610	10,610
YMCA	-	-	-	-	-
GREAT Grant	748	-	-	-	-
Youth Development	44,982	49,877	43,560	44,560	44,560
Concerts on The Commons	19,697	19,835	22,500	22,500	22,500
CDBG Youth Program	-	43	-	-	-
Arts Program	3,858	8,959	9,000	9,000	9,000
Special Programs	5,204	4,526	4,900	4,900	4,900
Special Events	-	-	-	-	-
Recreation Program Expend	-	-	-	20,000	22,000
Conferences & Meetings	65	554	2,000	2,000	2,000
Staff Training	46	-	200	200	200

City of Tualatin
FY 2009 - 2010
Recreation
Expenditures

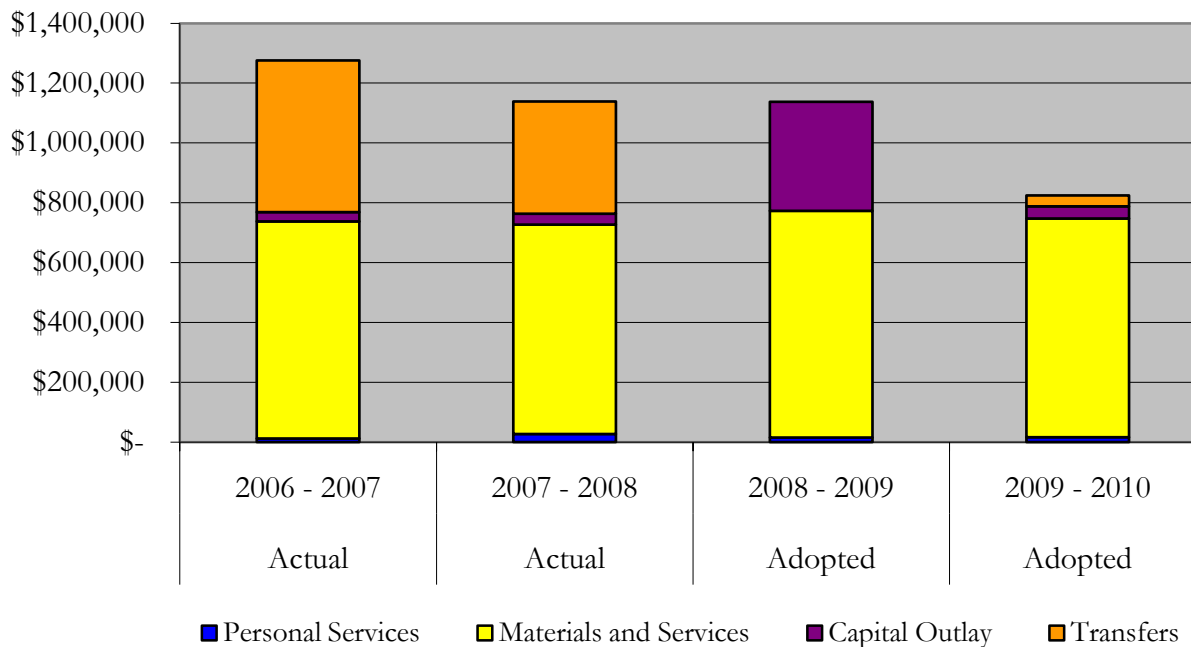
Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Equipment Rental	2,000	2,000	2,000	2,000	2,000
Materials & Services	105,061	120,677	123,250	140,420	142,420
Equipment & Furnishings	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Recreation	<u><u>177,668</u></u>	<u><u>209,829</u></u>	<u><u>229,623</u></u>	<u><u>255,707</u></u>	<u><u>258,007</u></u>

GENERAL FUND: NON-DEPARTMENTAL

The Non-Departmental division of the General Fund covers costs that are of general citywide application and includes obligated contract payments such as the TriMet employee tax and insurance payments (workers compensation) as well as costs for communication and information exchange. The Non-Departmental division includes funds for city membership in state and national organizations; payments to outside agencies such as the Chamber of Commerce to support the Crawfish Festival; and city-wide information systems costs including computer maintenance. The Non-Departmental division also includes the contingency fund as well as reserved and un-appropriated funds.



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
General Fund - Non-Departmental



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 12,159	\$ 27,093	\$ 15,000	\$ 16,305
Materials and Services	\$ 725,770	\$ 699,384	\$ 758,066	\$ 730,829
Capital Outlay	\$ 30,292	\$ 37,265	\$ 364,149	\$ 40,500
Transfers	\$ 508,060	\$ 375,000	\$ -	\$ 37,270
Contingencies & Reserves	\$ -	\$ -	\$ 3,362,964	\$ 3,657,711
Total Expenditures	\$ 1,276,281	\$ 1,138,743	\$ 4,500,179	\$ 4,482,615

City of Tualatin
FY 2009 - 2010
Non-Departmental
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
WC Insurance & Tax	5,448	-	-	-	-
Unemployment	6,711	27,093	15,000	15,000	15,000
Social Security Admin	-	-	-	-	-
Other Benefit Costs	-	-	-	1,305	1,305
Salaries & Benefits	12,159	27,093	15,000	16,305	16,305
Office Supplies	6,057	6,583	6,000	3,000	3,000
Printing & Postage	6,868	3,784	1,500	2,000	2,000
Telephone Service	51,442	56,125	57,800	24,730	24,730
Dedicated Lines	1,187	2,078	-	-	-
Fax	756	567	600	600	600
Network/Online	52,268	48,617	57,000	57,000	57,000
Office Equip & Furniture	480	-	-	-	-
Computer Equip & Software	19,200	6,244	10,000	43,414	43,414
Chamber	5,000	6,500	5,000	5,000	5,000
Donations-Outside Agency	18,500	30,000	15,000	15,000	15,000
Volunteer Programs	-	-	5,400	6,850	6,850
Consultants	187,798	9,398	10,000	10,000	10,000
Insurance	164,654	166,569	180,000	180,000	180,000
Tri-Met Employee Tax	51,818	54,423	60,000	60,000	60,000
Insurance Deductible	3,276	7,872	2,000	2,000	2,000
Membership Dues	26,315	26,109	39,115	40,557	40,557
Staff/Dept Recognition	-	4,585	15,000	5,000	5,000
Administrative Expense	2,101	957	2,000	500	500
Advertising-Informational	727	1,013	15,000	10,000	10,000
City Newsletter	50,556	64,577	70,000	60,000	60,000
Advertising-Promotional	951	326	2,000	2,000	2,000
Merchant Discount Fees	-	-	-	5,000	5,000
Equipment Rental	9,444	16,544	34,451	29,020	29,020
Seneca Building Lease	-	-	20,000	43,958	43,958
R & M - Equipment	1,301	1,487	200	200	200

City of Tualatin
FY 2009 - 2010
Non-Departmental
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
R & M - Computers	65,070	185,026	150,000	125,000	125,000
Materials & Services	725,770	699,384	758,066	730,829	730,829
Reimburse - Engineering	10,460	-	-	-	-
Transfer - City Center	490,600	150,000	-	-	-
Transfer - Library Improv	5,000	225,000	-	-	-
Transfer - Park Devel	2,000	-	-	10,000	10,000
Transfer - Infrastructure	-	-	-	27,270	27,270
Transfers & Reimbursements	508,060	375,000	-	37,270	37,270
Equipment & Furnishings	30,292	37,265	279,149	10,500	10,500
Land Improvements	-	-	85,000	30,000	30,000
Non Fixed Assets Costs	-	-	-	-	-
Capital Outlay	30,292	37,265	364,149	40,500	40,500
Contingency	-	-	372,422	413,775	413,775
General Acct Reserves	-	-	-	500,000	500,000
Future Years Reserves	-	-	1,668,889	1,655,100	1,655,100
Unappropriated	-	-	1,321,653	1,120,136	1,088,836
Contingencies & Reserves	-	-	3,362,964	3,689,011	3,657,711
Non-Departmental	<u>1,276,281</u>	<u>1,138,743</u>	<u>4,500,179</u>	<u>4,513,915</u>	<u>4,482,615</u>

ENGINEERING & BUILDING DEPARTMENT



ENGINEERING & BUILDING FUND: ADMINISTRATION

The Administration division of Engineering & Building provides management, clerical and administrative support to department staff. This division is responsible for preparation of reports and background information for City Council meetings and representing the City at regional and countywide project meetings to assure the City's interests are being considered. This division manages the City's Geographic Information System (GIS), internet site, and intranet.



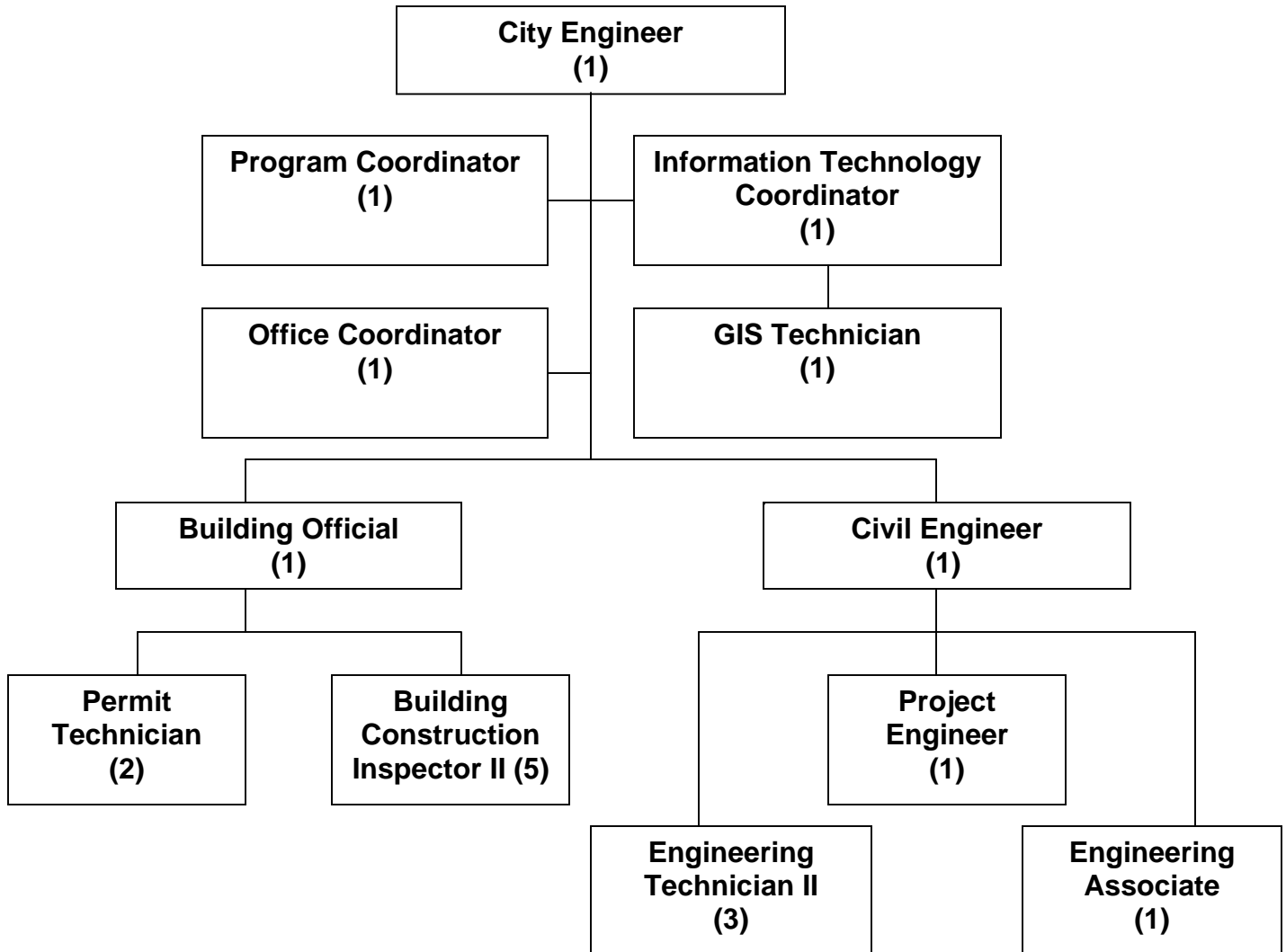
HIGHLIGHTS OF 2008/2009

- Prepared and submitted a Water Management & Conservation Plan as required by the agreement with Portland.
- Participated extensively in the I-5 to 99W Connector study, which has concluded and has been moved to the regional level. (Council Goal #1.1)
- Began the development of a web-enabled GIS application for citizens and business customers.
- Reviewed datasets for the City's land files and the storm drain system for accuracy; identified, developed and documented business practices to ensure continued accuracy.
- Performed a Surface Water Management (SWM) audit to ensure correct fees are being collected; mapped all industrial/commercial impervious surface in the city as part of the project.

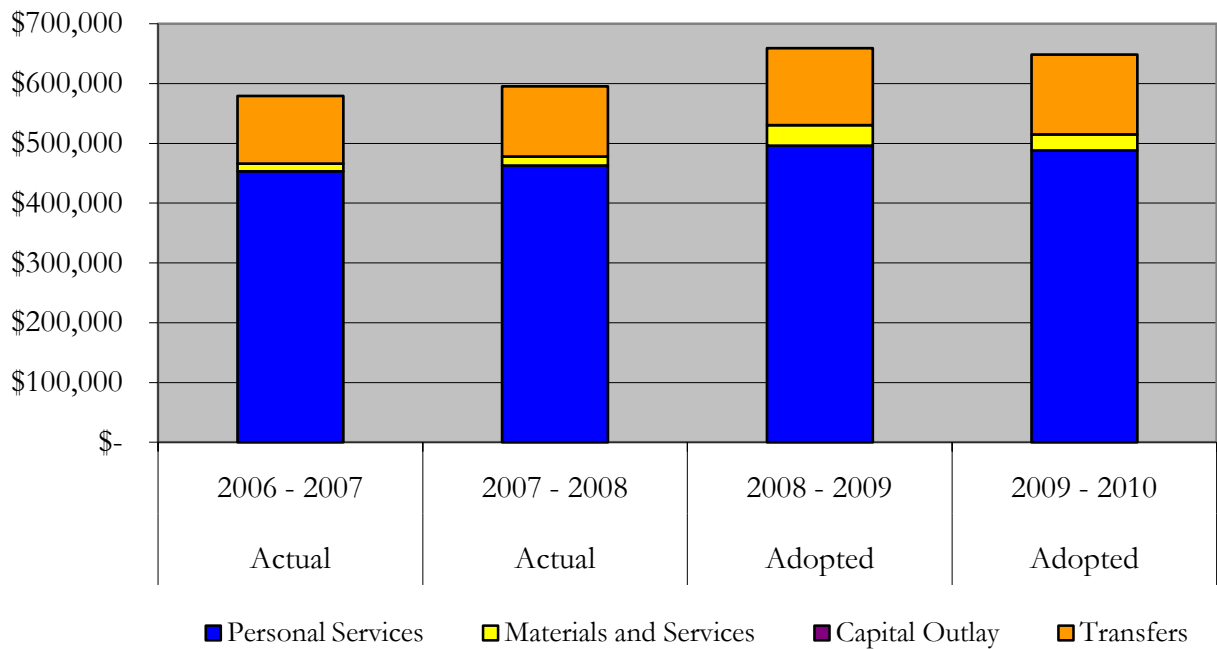
GOALS FOR 2009/2010

- Continue to follow and participate in regional transportation issues. (Council Goal 1, #4)
- Work with Washington County and ODOT to install fiber optic connections, flashing yellow arrows on signals, and a new adaptive traffic control system on Tualatin-Sherwood Road to optimize travel time between Avery Street and I-5. (Council Goal 1, #3)
- Continue to maintain and improve the City's website.
- Review the road maintenance dataset for accuracy; identify, develop and document business practices to ensure continued accuracy.
- Develop and document standard update procedures for GIS to increase update frequency and accuracy.
- Scope, build and implement a time-tracking database for the web and GIS to create efficiencies and better manage projects.

Engineering & Building



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Engineering & Building Fund - Administration



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 453,386	\$ 463,066	\$ 496,463	\$ 488,417
Materials and Services	\$ 12,800	\$ 14,934	\$ 33,960	\$ 26,510
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 113,221	\$ 117,184	\$ 128,902	\$ 133,414
Total Expenditures	\$ 579,408	\$ 595,184	\$ 659,325	\$ 648,341

City of Tualatin
FY 2009 - 2010
Engineering Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	310,195	328,103	348,112	346,498	346,498
Overtime	5,252	6,182	11,061	10,977	10,977
Employee Benefits	-	-	-	-	-
FICA	23,202	24,292	25,792	26,719	26,719
WC Insurance & Tax	3,207	2,211	2,282	2,277	2,277
Pension	51,509	51,626	55,352	44,646	44,646
Insurance	53,200	49,864	53,864	54,100	57,300
Bereavement Leave	-	690	-	-	-
Sick Leave Conversion	4,930	-	-	-	-
Vacation Buy Back	1,891	-	-	-	-
Fitness Program	-	98	-	-	-
Salaries & Benefits	453,386	463,066	496,463	485,217	488,417
Office Supplies	740	428	800	1,080	1,080
Printing & Postage	579	1,442	1,500	1,030	1,030
Photographic Supplies	-	-	-	-	-
Field Supplies	4	210	200	200	200
Uniforms & Safety Equip	12	-	-	-	-
Cell Phones	682	451	400	500	500
Network/Online	-	-	80	-	-
Office Equip & Furniture	864	1,279	800	400	400
Computer Equip & Software	494	327	2,000	2,000	2,000
Personal Computer/Laptop	1,001	1,124	1,150	-	-
Consultants	625	625	3,000	3,000	3,000
Conferences & Meetings	2,367	5,818	15,700	10,000	10,000
Membership Dues	589	302	580	600	600
Publication,Rpt,Ref Matl	487	809	800	1,250	1,250
Staff Training	3,430	562	4,000	3,500	3,500
Administrative Expense	826	827	700	700	700
Advertising-Legis/Judicia	102	731	600	600	600

City of Tualatin
FY 2009 - 2010
Engineering Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
R & M - Equipment	-	-	1,650	1,650	1,650
Materials & Services	12,800	14,934	33,960	26,510	26,510
Reimburse - General Fund	113,221	117,184	128,902	133,414	133,414
Transfers & Reimbursements	113,221	117,184	128,902	133,414	133,414
Equipment & Furnishings	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Engineering Administration	<u>579,408</u>	<u>595,184</u>	<u>659,325</u>	<u>645,141</u>	<u>648,341</u>

ENGINEERING & BUILDING FUND: ENGINEERING

The Engineering division provides public facilities availability information, reviews plans and inspects the construction of public improvements for residential, industrial and commercial development projects; prepares, inspects and administers construction contracts on City and Urban Renewal Agency financed projects; and prepares and maintains the water, sewer, storm drain and transportation facilities master plans.



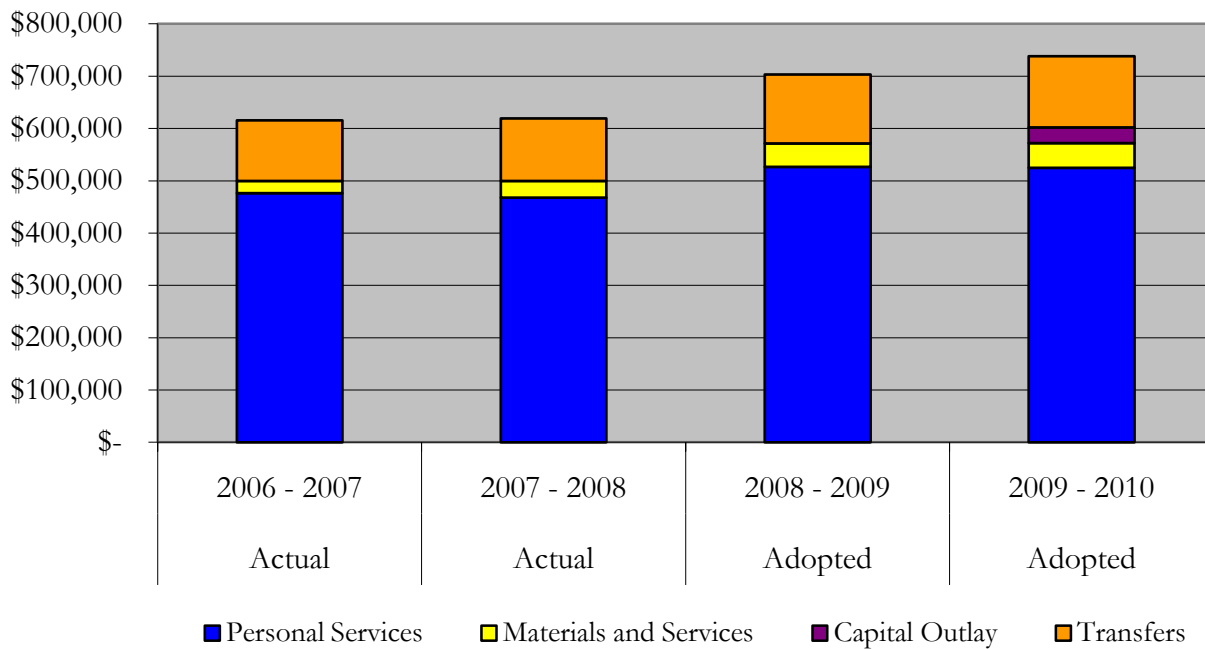
HIGHLIGHTS OF 2008/2009

- Developed a master plan for undergrounding utility lines in Tualatin.
- Worked extensively with key stakeholders on train horn noise reduction issues. (Council Goal 1, #11)
- Worked with Washington County and ODOT to improve signal timing on Tualatin-Sherwood Road.
- Incorporated public works permits and water quality permits tracking into an electronic (HTE) system.
- Outlined the current process for development applications, created brochures and posted the information on the City website.
- Completed private water quality facilities inventory and began development of a maintenance program.

GOALS FOR 2009/2010

- Develop a traffic signal operation/optimization plan. (Council Goal 1, #2)
- Identify and evaluate options for truck traffic issues in cooperation with Legal Services. (Council Goal 1, #6)
- Continue to work with key stakeholders on implementing train horn noise reduction measures. (Council Goal 1, #11)
- Conduct traffic studies on additional intersections to determine photo red light needs. (Council Goal 6, #2)
- Successfully implement private water quality inspection program.
- Start new master plans for water, sewer and storm drainage systems.
- Complete process of converting to flashing yellow arrows on all possible signals.
- Complete Community Rating System submittal to FEMA (Federal Emergency Management Agency).

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Engineering & Building Fund - Engineering



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 476,219	\$ 467,869	\$ 526,931	\$ 524,594
Materials and Services	\$ 23,412	\$ 31,758	\$ 44,245	\$ 47,145
Capital Outlay	\$ -	\$ -	\$ -	\$ 30,000
Transfers	\$ 115,717	\$ 119,767	\$ 131,744	\$ 136,355
Total Expenditures	\$ 615,348	\$ 619,393	\$ 702,920	\$ 738,094

City of Tualatin
FY 2009 - 2010
Engineering
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	344,492	346,686	386,571	380,632	380,632
Overtime	611	3,795	5,951	5,000	5,000
Employee Benefits	150	-	-	-	-
FICA	27,024	26,342	29,459	29,490	29,490
WC Insurance & Tax	6,660	4,252	4,608	4,608	4,608
Pension	51,000	46,856	56,199	43,189	43,189
Insurance	34,248	39,937	44,143	59,175	61,675
Bereavement Leave	1,508	-	-	-	-
Vacation Buy Back	8,494	-	-	-	-
Comp Time Sell Back	2,032	-	-	-	-
Salaries & Benefits	476,219	467,869	526,931	522,094	524,594
Office Supplies	885	1,080	1,600	880	880
Printing & Postage	2,310	3,841	3,000	3,000	3,000
Photographic Supplies	-	-	-	-	-
Field Supplies	134	570	2,000	2,000	2,000
Uniforms & Safety Equip	527	12	-	-	-
Medical & Other Testing	134	136	200	200	200
Cell Phones	1,421	1,341	1,400	1,400	1,400
Pagers	56	-	-	-	-
Office Equip & Furniture	1,470	1,500	800	400	400
Computer Equip & Software	2,000	7,843	3,725	3,725	3,725
Personal Computer/Laptop	3,387	1,124	-	2,300	2,300
Erosion Fees to CWS	2,127	1,423	1,500	4,200	4,200
Consultants	987	5,849	15,000	15,000	15,000
Conferences & Meetings	2,068	2,713	8,200	7,500	7,500
Membership Dues	214	220	220	220	220
Publication,Rpt,Ref Matl	180	445	500	500	500
Staff Training	3,412	1,769	3,100	2,820	2,820
Administrative Expense	331	417	400	400	400
Advertising-Recruitment	1,769	1,475	600	600	600

City of Tualatin
FY 2009 - 2010
Engineering
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
R & M - Equipment	-	-	2,000	2,000	2,000
Materials & Services	23,412	31,758	44,245	47,145	47,145
Reimburse - General Fund	115,717	119,767	131,744	136,355	136,355
Transfers & Reimbursements	115,717	119,767	131,744	136,355	136,355
Equipment & Furnishings	-	-	-	30,000	30,000
Capital Outlay	-	-	-	30,000	30,000
Engineering	<u>615,348</u>	<u>619,393</u>	<u>702,920</u>	<u>735,594</u>	<u>738,094</u>

ENGINEERING & BUILDING FUND: BUILDING

The Building division is responsible for reviewing building plans and issuing building permits for all structural, mechanical and plumbing applications. The division monitors all residential, commercial and industrial construction in the city. The Division operates a building inspection program per the guidelines contained in the Oregon Administrative Rules and per the approval of the State Building Codes Division (BCD).



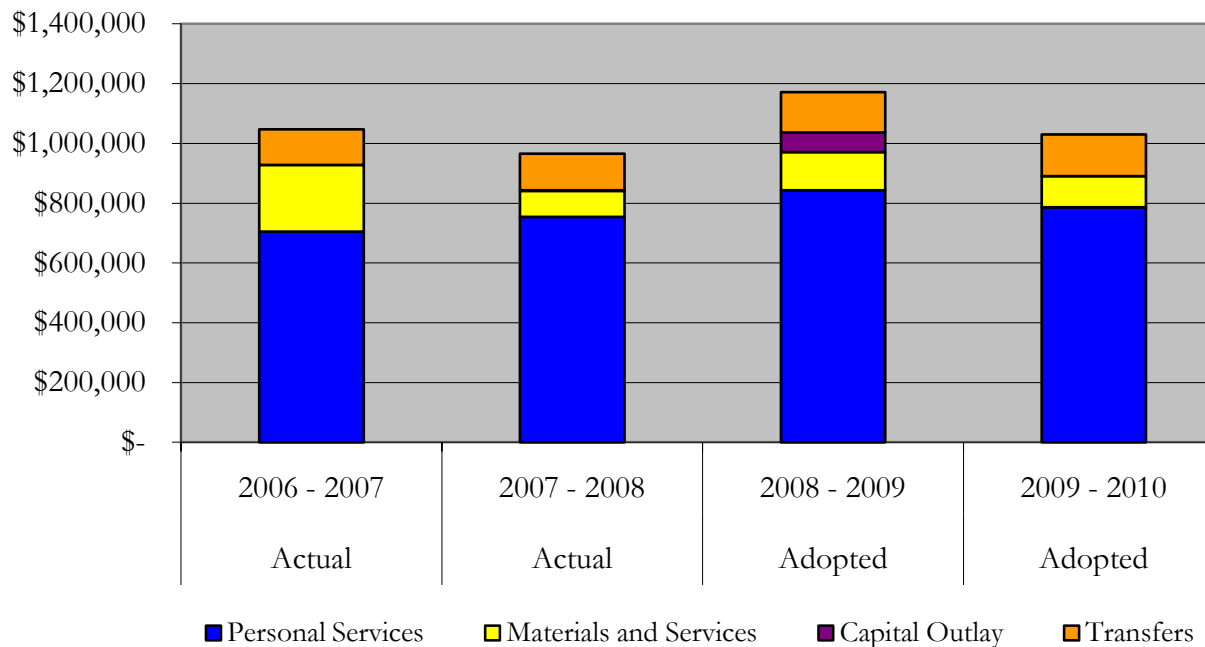
HIGHLIGHTS OF 2008/2009

- Issued 701 building permits with a construction value of \$30,111,806 between July 2008 and February 2009.
- Performed 2,439 inspections between July 2008 and February 2009
- Partnered with the Chamber of Commerce to improve relationships and business responsiveness.
- Significantly enhanced the permit process utilizing software efficiencies.
- Responded to all permit inspection inquiries within 24 hours of request.

GOALS FOR 2009/2010

- Perform building permit inspections within 24 hours of receiving the request.
- Review the Municipal Code and identify any needed updates.
- Improve technology to better serve the public and improve management of development processes by improving software functionality and enhanced record keeping to better track permits and follow-up.
- Document, streamline and communicate permit processes more clearly.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Engineering & Building Fund - Building



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 704,516	\$ 753,762	\$ 843,273	\$ 786,665
Materials and Services	\$ 224,031	\$ 87,893	\$ 127,600	\$ 104,190
Capital Outlay	\$ -	\$ 1,150	\$ 65,700	\$ -
Transfers	\$ 118,383	\$ 122,526	\$ 134,779	\$ 139,496
Total Expenditures	\$ 1,046,930	\$ 965,332	\$ 1,171,352	\$ 1,030,351

City of Tualatin
FY 2009 - 2010
Building
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	424,337	482,466	514,759	513,319	513,319
Part Time	-	-	-	-	-
Temporary	17,432	7,098	23,554	18,027	18,027
Overtime	56,923	35,084	54,111	22,133	22,133
Employee Benefits	-	-	-	-	-
FICA	38,308	40,220	44,675	42,039	42,039
WC Insurance & Tax	7,725	5,562	5,549	5,287	5,287
Pension	79,074	76,444	87,681	67,330	67,330
Insurance	75,743	100,175	112,944	111,430	118,530
Job Injury Time	-	-	-	-	-
Bereavement Leave	1,228	1,537	-	-	-
Vacation Buy Back	2,482	3,187	-	-	-
Comp Time Sell Back	1,263	1,989	-	-	-
Salaries & Benefits	704,516	753,762	843,273	779,565	786,665
Office Supplies	1,697	1,443	2,200	2,540	2,540
Printing & Postage	2,351	2,744	3,150	2,500	2,500
Photographic Supplies	-	-	-	-	-
Field Supplies	62	1,033	1,400	1,400	1,400
Uniforms & Safety Equip	917	441	-	-	-
Cell Phones	2,021	1,305	2,600	2,200	2,200
Office Equip & Furniture	1,845	4,084	1,250	800	800
Computer Equip & Software	1,527	1,729	2,300	2,300	2,300
Personal Computer/Laptop	1,655	3,329	1,150	2,000	2,000
Erosion Fees to CWS	13,066	8,738	7,000	30,000	30,000
Plan Check Fees to CWS	5,045	3,392	4,000	2,500	2,500
Metro Constr Excise Tax	74,738	-	-	-	-
Consultants	107,020	46,503	85,000	40,000	40,000
Conferences & Meetings	1,116	914	1,750	1,750	1,750
Membership Dues	1,760	1,785	1,800	1,800	1,800
Publication,Rpt,Ref Matl	2,895	2,243	2,900	2,900	2,900

City of Tualatin
FY 2009 - 2010
Building
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Staff Training	6,107	6,393	8,000	8,000	8,000
Administrative Expense	207	463	500	800	800
Advertising-Legis/Judicia	-	1,354	500	500	500
Advertising-Recruitment	-	-	500	600	600
R & M - Equipment	-	-	1,600	1,600	1,600
Materials & Services	224,031	87,893	127,600	104,190	104,190
Reimburse - General Fund	118,383	122,526	134,779	139,496	139,496
Transfers & Reimbursements	118,383	122,526	134,779	139,496	139,496
Equipment & Furnishings	-	1,150	65,700	-	-
Capital Outlay	-	1,150	65,700	-	-
Building	<u>1,046,930</u>	<u>965,332</u>	<u>1,171,352</u>	<u>1,023,251</u>	<u>1,030,351</u>

ENGINEERING & BUILDING FUND: NON-DEPARTMENTAL

The Non-Departmental division of Engineering & Building provides materials, services, equipment and other assets that are used in common by the department and other city departments.

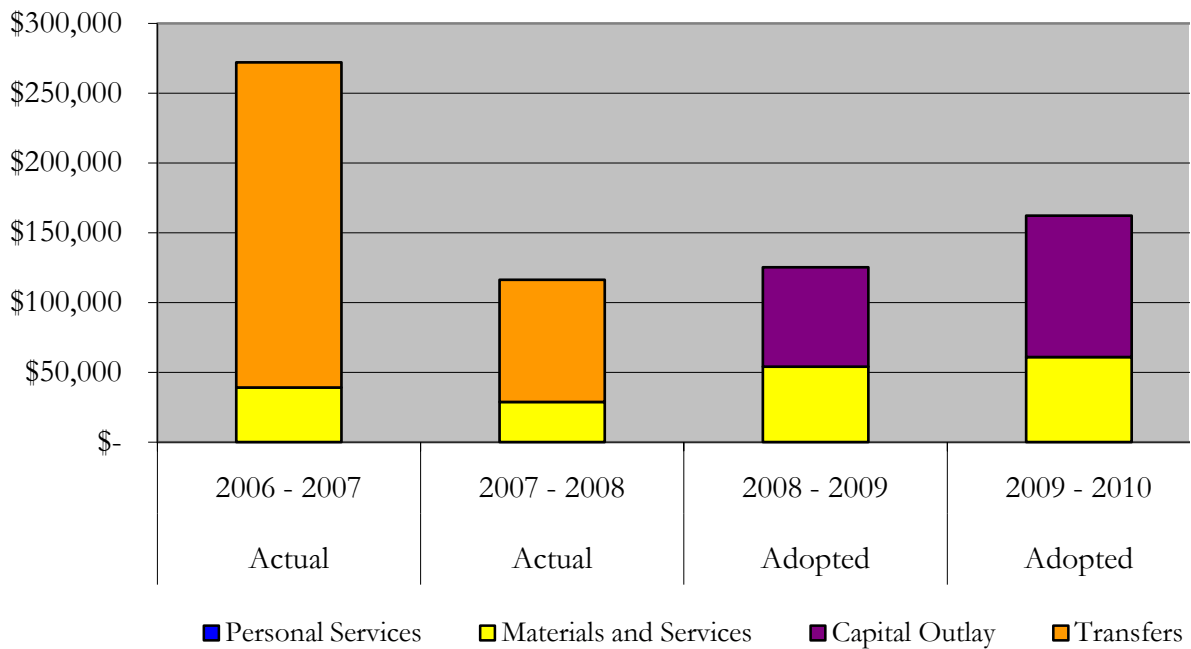
HIGHLIGHTS OF 2008/2009

- Purchased a new plotter for GIS.
- Installed and configured an ArcGIS 9.3 SDE environment and loaded all core GIS data layers into it.
- Purchased and installed new GIS and web software including MultiMap, a Web-based mapping/reporting system for the City's Website.

GOALS FOR 2009/2010

- Print current aerial photos of the City and distribute to other departments for their use

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Engineering & Building Fund - Non-Departmental



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ -	\$ -	\$ -	\$ -
Materials and Services	\$ 39,102	\$ 28,648	\$ 54,100	\$ 60,900
Capital Outlay	\$ -	\$ -	\$ 71,200	\$ 101,300
Transfers	\$ 233,000	\$ 87,500	\$ -	\$ -
Contingencies & Reserves	\$ -	\$ -	\$ 1,674,323	\$ 1,864,636
Total Expenditures	<u>\$ 272,102</u>	<u>\$ 116,148</u>	<u>\$ 1,799,623</u>	<u>\$ 2,026,836</u>

City of Tualatin
FY 2009 - 2010
Engineering Non-Departmental
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Office Supplies	78	-	-	-	-
Printing & Postage	3,180	554	3,100	3,100	3,100
Photographic Supplies	1,583	1,593	2,500	2,500	2,500
Office Equip & Furniture	148	-	-	-	-
Computer Equip & Software	11,641	5,786	7,800	7,800	7,800
Personal Computer/Laptop	9,179	-	3,500	9,000	9,000
Consultants	1,105	1,038	6,000	6,000	6,000
Merchant Discount Fees	-	-	-	5,000	5,000
Equipment Rental	1,642	3,298	3,500	3,500	3,500
R & M - Equipment	1,707	2,678	6,200	4,200	4,200
R & M - Computers	8,840	13,701	21,500	19,800	19,800
Materials & Services	39,102	28,648	54,100	60,900	60,900
Transfer - City Center	233,000	87,500	-	-	-
Transfers & Reimbursements	233,000	87,500	-	-	-
Equipment & Furnishings	-	-	71,200	101,300	101,300
Incidental Project Costs	-	-	-	-	-
Capital Outlay	-	-	71,200	101,300	101,300
Contingency	-	-	808,882	863,285	863,285
General Account Reserve	-	-	865,441	1,014,151	1,001,351
Contingencies & Reserves	-	-	1,674,323	1,877,436	1,864,636
Non-Departmental	<u>272,102</u>	<u>116,148</u>	<u>1,799,623</u>	<u>2,039,636</u>	<u>2,026,836</u>

OPERATIONS FUND: ADMINISTRATION

The Administration division of Operations provides management, clerical, and administrative support to department staff working in the Maintenance Services, Parks Maintenance, Street/Sewer/Storm, and Water divisions. In addition, the Administrative Division has responsibilities for the management of the solid waste franchise, department volunteer program, and the coordination of emergency planning and response.



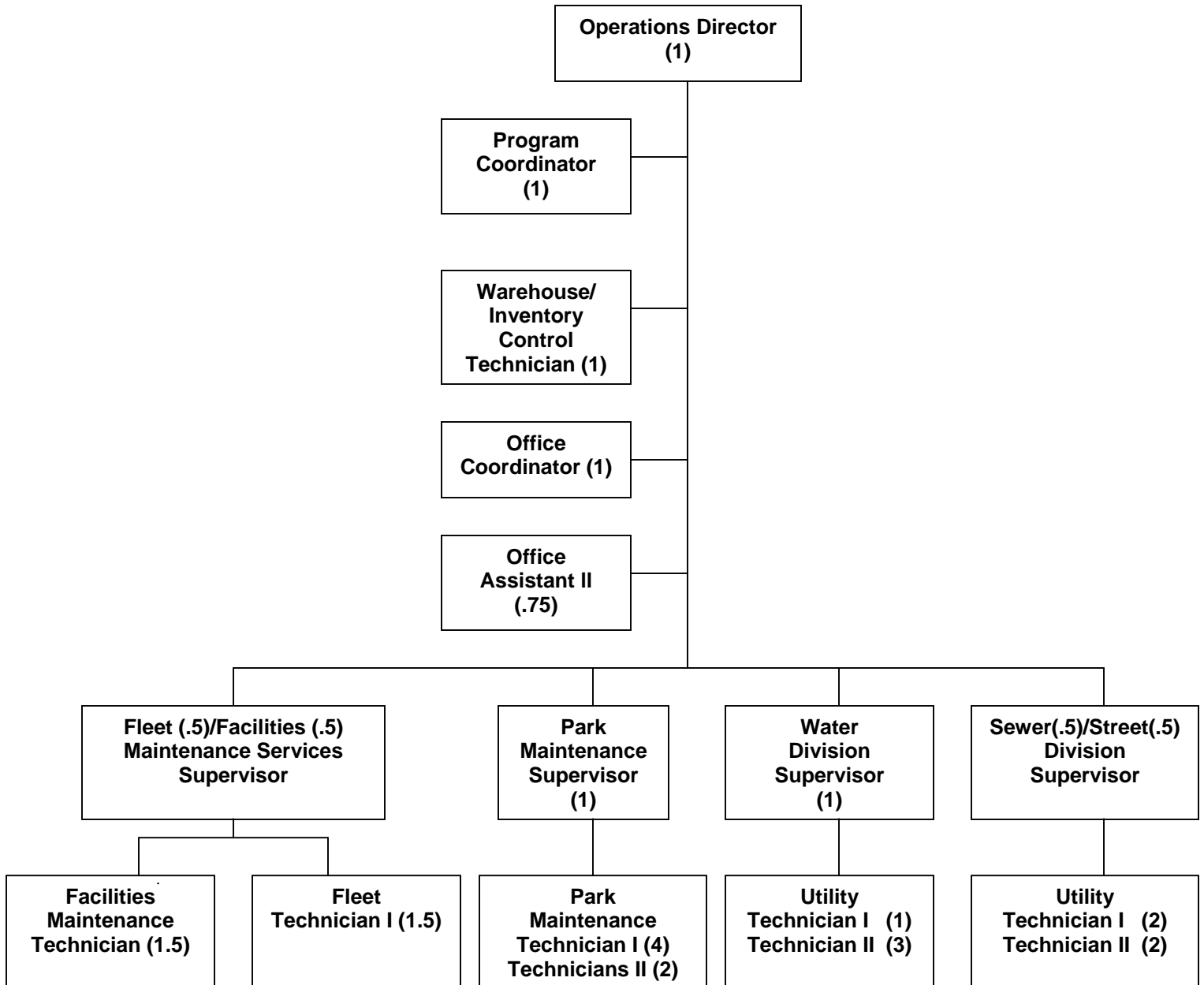
HIGHLIGHTS OF 2008/2009

- Completed Operation's east parking lot project.
- Initiated new residential roll-cart recycling program.
- Participated in the Cascadia Peril '09 regional emergency exercise.
- Began work on the I-5 / Nyberg Landscape Project.
- Utilized over 5,000 volunteer hours.

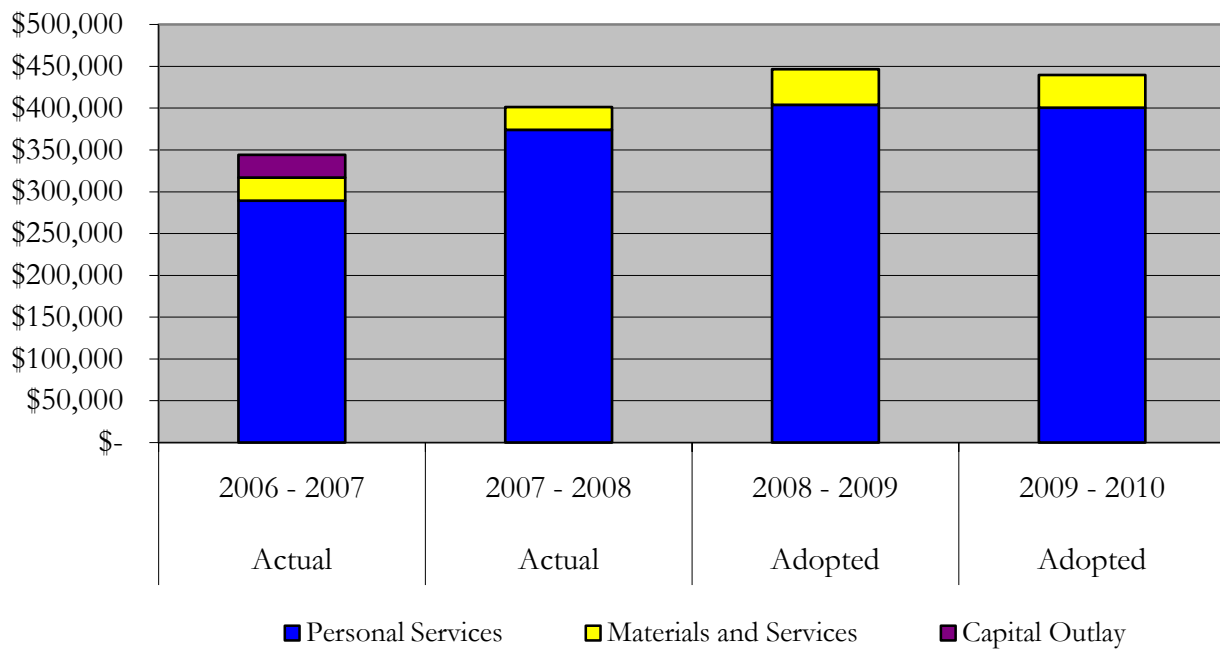
GOALS FOR 2009/2010

- Promote exceptional customer service within the department.
- Promote city's ability to prepare for, respond to, and recover from a major emergency or disaster. Accomplish this goal by coordinating and participating in two emergency exercises per year.
- Promote a safe work place within the department through participation in our annual safety program and maintaining a zero accident rate.
- Involve community members in volunteer service through the Operations' Volunteer Program by providing at least ten large volunteer events each year.
- Complete the I-5 landscape project at the Nyberg interchange by June 2010.

Operations



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Operations Fund - Administration



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 289,193	\$ 374,071	\$ 403,846	\$ 400,534
Materials and Services	\$ 27,856	\$ 27,259	\$ 42,683	\$ 39,135
Capital Outlay	\$ 27,286	\$ -	\$ -	\$ -
Total Expenditures	\$ 344,335	\$ 401,330	\$ 446,529	\$ 439,669

City of Tualatin
FY 2009 - 2010
Operations Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	185,612	245,326	255,303	253,992	253,992
Part Time	20,573	21,940	31,012	30,772	30,772
Temporary	4,160	3,904	7,106	8,013	8,013
Overtime	254	234	571	577	577
Employee Benefits	-	-	-	-	-
FICA	15,746	20,250	21,914	22,137	22,137
WC Insurance & Tax	2,059	1,662	1,594	3,213	3,213
Pension	29,244	41,204	44,186	34,657	34,657
Insurance	30,402	39,552	42,160	44,373	47,173
Bereavement Leave	-	-	-	-	-
Vacation Buy Back	1,142	-	-	-	-
Comp Time Sell Back	-	-	-	-	-
Salaries & Benefits	289,193	374,071	403,846	397,734	400,534
Office Supplies	4,082	4,705	4,300	4,000	4,000
Printing & Postage	2,351	2,672	4,600	4,000	4,000
Photographic Supplies	60	402	200	50	50
Uniforms & Safety Equip	122	750	600	800	800
Medical & Other Testing	111	-	120	200	200
Cell Phones	1,133	988	1,200	840	840
Network/Online	239	152	330	-	-
Small Tools	935	538	500	500	500
Office Equip & Furniture	546	325	2,500	1,000	1,000
Computer Equip & Software	1,943	117	800	800	800
Personal Computer/Laptop	2,002	1,047	1,150	2,000	2,000
Consultants	750	750	5,500	5,500	5,500
Conferences & Meetings	3,082	3,566	4,850	4,800	4,800
Membership Dues	875	983	1,055	1,375	1,375
Publication,Rpt,Ref Matl	227	132	180	155	155
Staff Training	954	701	1,990	1,815	1,815
Staff/Dept Recognition	2,551	2,371	2,100	2,100	2,100

City of Tualatin
FY 2009 - 2010
Operations Administration
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Administrative Expense	1,415	3,053	1,500	1,000	1,000
Advertising-Recruitment	770	-	250	250	250
Advertising-Promotional	1,532	1,992	1,650	1,650	1,650
Equipment Rental	1,711	1,997	6,808	5,800	5,800
R & M - Equipment	464	20	500	500	500
Materials & Services	27,856	27,259	42,683	39,135	39,135
Equipment & Furnishings	27,286	-	-	-	-
Capital Outlay	27,286	-	-	-	-
Operations Administration	<u>344,335</u>	<u>401,330</u>	<u>446,529</u>	<u>436,869</u>	<u>439,669</u>

OPERATIONS FUND: WATER

The Water division is responsible for the operation and maintenance of the city's water system, which consists of over 109 miles of water lines, ranging from 4 to 36 inches in diameter. To maintain this system, the Water Division regularly inspects and services five reservoirs; each reservoir's control valve; the cathodic protection system; all main line valves, air relief valves, pressure reducing/sustaining valves, and booster stations; as well as the telemetry system (SCADA) and its related electrical and mechanical equipment. In addition, the Water division regularly inspects, paints, and exercises all fire hydrants and fire hydrant valves; flushes all "dead end" lines; and inspects and tests all large meter installations. The division monitors and takes over 400 water samples to ensure our system is in compliance with Oregon State Health Division rules. The division operates the City's cross connection program, which ensures that our water does not become contaminated and that it complies with city and state regulations.



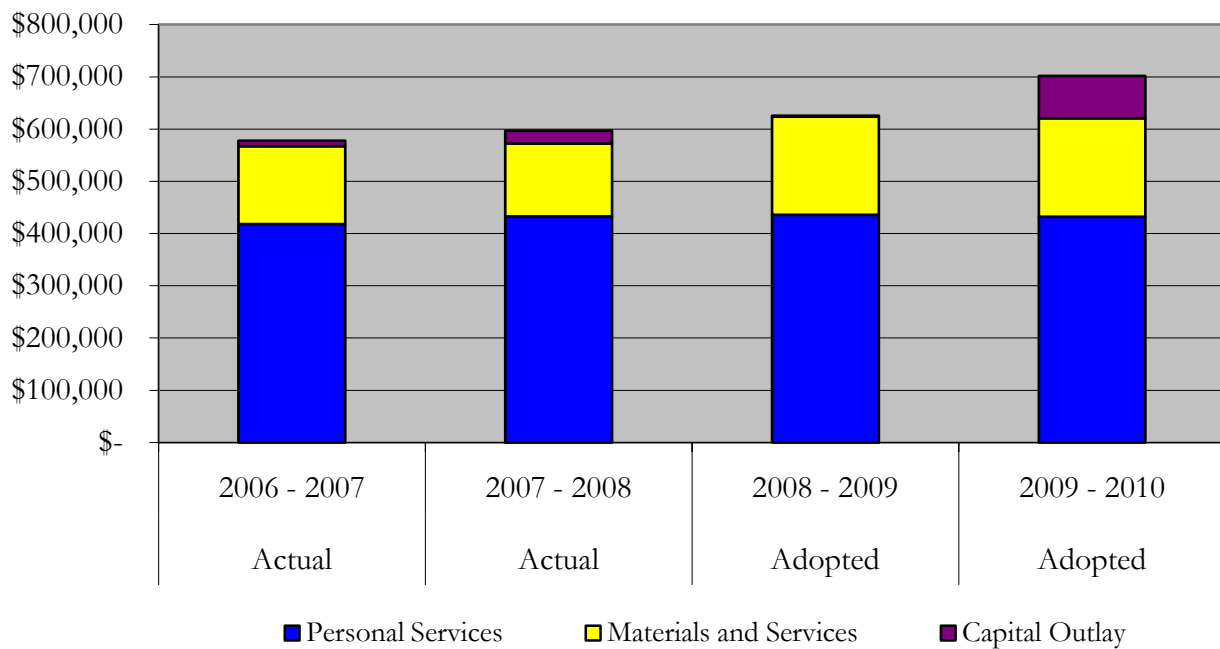
HIGHLIGHTS OF 2008/2009

- Inspected and operated all fire hydrants. Made repairs, as needed, to ensure all hydrants are in good working order when needed.
- Replaced water line and services to four existing homes.
- Monitored and took over 400 water samples, per Oregon State Health Department and EPA rules, with no violations.
- Changed-out three old large meters to apartment complexes.
- Monitored and ensured all backflow devices in our water system were tested.
- Repaired leaks in the water system, some in the Indian Woods Subdivision where mains and services are due to be replaced.
- Improved the SCADA system with a new upgraded high tech alarm program.
- Completed preventive maintenance on all control valves and pump stations in our water system.

GOALS FOR 2009/2010

- Ensure that the drinking water is safe and in compliance with State Health and EPA rules and regulations by monitoring and taking water samples.
- Inspect all properties that require a backflow device and monitor testing requirements.
- Ensure that city fire hydrants are in good working order and available for use by annual inspection and operation of all hydrants within our system.
- Provide exceptional customer service at a reasonable cost not to exceed \$25 per capita while maintaining a 90% customer satisfaction rating from monthly survey letters.

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Operations Fund - Water



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 417,964	\$ 432,574	\$ 436,222	\$ 432,169
Materials and Services	\$ 149,600	\$ 139,713	\$ 187,465	\$ 188,206
Capital Outlay	\$ 10,000	\$ 24,300	\$ 1,950	\$ 81,000
Total Expenditures	\$ 577,564	\$ 596,588	\$ 625,637	\$ 701,375

City of Tualatin
FY 2009 - 2010
Water
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	273,123	285,992	284,827	282,602	282,602
Overtime	8,180	10,518	10,564	10,482	10,482
Standby	5,910	7,068	7,800	7,800	7,800
Employee Benefits	-	-	-	-	-
FICA	21,883	22,905	22,895	23,000	23,000
WC Insurance & Tax	12,528	10,837	11,058	10,685	10,685
Pension	39,465	39,042	38,985	33,500	33,500
Insurance	52,817	56,212	60,093	60,100	64,100
Bereavement Leave	1,807	-	-	-	-
Vacation Buy Back	2,251	-	-	-	-
Comp Time Sell Back	-	-	-	-	-
Salaries & Benefits	417,964	432,574	436,222	428,169	432,169
Office Supplies	413	521	300	300	300
Printing & Postage	13,783	12,539	16,200	16,200	16,200
Uniforms & Safety Equip	2,253	2,070	3,865	3,865	3,865
Medical & Other Testing	-	-	-	-	-
Cell Phones	917	1,213	1,500	1,900	1,900
Pagers	86	86	100	100	100
Small Tools	8,210	4,220	5,532	4,459	4,459
Office Equip & Furniture	-	-	800	-	-
Computer Equip & Software	-	115	4,200	400	400
Personal Computer/Laptop	2,249	1,232	7,750	-	-
Consultants	1,381	-	2,000	2,000	2,000
Pump Stations	13,958	15,663	26,940	41,740	41,740
Conferences & Meetings	-	288	2,000	2,000	2,000
Membership Dues	1,031	1,028	1,678	1,678	1,678
Publication,Rpt,Ref Matl	42	-	200	200	200
Staff Training	1,769	1,951	1,910	1,910	1,910
Staff/Dept Recognition	149	273	440	404	404
Administrative Expense	259	252	50	50	50

City of Tualatin
FY 2009 - 2010
Water
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Contr R & M - Systems	70,998	72,875	71,620	71,820	71,820
Equipment Rental	661	1,040	1,260	1,260	1,260
R & M - Systems	19,305	9,508	19,500	19,500	19,500
R & M - Lines	7,335	9,257	8,800	8,800	8,800
R & M - Hydrants	2,938	2,823	5,000	5,000	5,000
R & M - Reservoir	144	1,785	1,820	1,820	1,820
R & M - Pump Stations	631	-	1,000	1,000	1,000
R & M - Equipment	1,088	975	3,000	1,800	1,800
Materials & Services	149,600	139,713	187,465	188,206	188,206
Equipment & Furnishings	-	24,300	1,950	73,000	73,000
R & M - Major Projects	10,000	-	-	8,000	8,000
Capital Outlay	10,000	24,300	1,950	81,000	81,000
Water	<u>577,564</u>	<u>596,588</u>	<u>625,637</u>	<u>697,375</u>	<u>701,375</u>

OPERATIONS FUND: SEWER/STORM/STREET

The Sewer division is responsible for management of the city's sewer and storm drainage system, which consists of over 87 miles of city sewer mains; more than 83 miles of storm pipe; 12 drainage basins; 6,443 sewer connections; 2,800 catch basins; 61 water quality facilities; 3,600 manholes; and 10 sewer lift stations which are all maintained by Clean Water Services.

The Street division is responsible for management of the city's Pavement Management Program (PMP). The PMP includes street inspections, computer modeling, contract preparation, and administration of large-scale pavement maintenance projects designed to maintain the city's road system, which consists of approximately 77 miles of roadway. The street crew is responsible for maintenance of these roadways and their adjacent bike paths, including patching potholes, installation of new signs, straightening of existing signs, and response to citizen requests and complaints.

The division also maintains a regular maintenance schedule for monthly street sweeping, street light and signal inspections, and the repainting of bikeway striping and legend crosswalks, stop bars, traffic lane stripes, and all no parking zones. Maintenance tasks also include various storm maintenance tasks such as cleaning inlets, outfalls, water quality ponds, and catch basins; roadside mowing along unimproved drainage ditches; repair of dead-end barricades; and repair of railroad crossing guardrails, as required by the Public Utility Commission. The division is also responsible for evaluating and assuring repair of over 160 miles of sidewalks as part of the City's sidewalk and street tree program.



HIGHLIGHTS OF 2008/2009

- Completed addition of the city logo on street signs for the sign retro-fit program.
- Swept every city street once a month to meet the requirements of the Storm Water Management program.
- Cleaned approximately 1,400 sumped catch basins in the storm system.
- Inspected and maintained all striping and pavement legends.
- Evaluated and inspected over 33% of roadways in the Pavement Management Program; maintained PCI ratings of 95.
- Cleaned over 50% of the sanitary sewer system to meet division goals and video-inspected over 15% of the system to meet Clean Water Services' performance standards.
- Cleaned and video-inspected over 15% of the storm sewer system to meet Clean Water Services' performance standards.
- Inspected, cleaned, and repaired catch basins, field ditches, inlets, water quality facilities, and water quality manholes within the city, resulting in no sanitary and storm back-ups.
- Performed utility locates for all utility franchise work.
- Responded to a record emergency winter event.

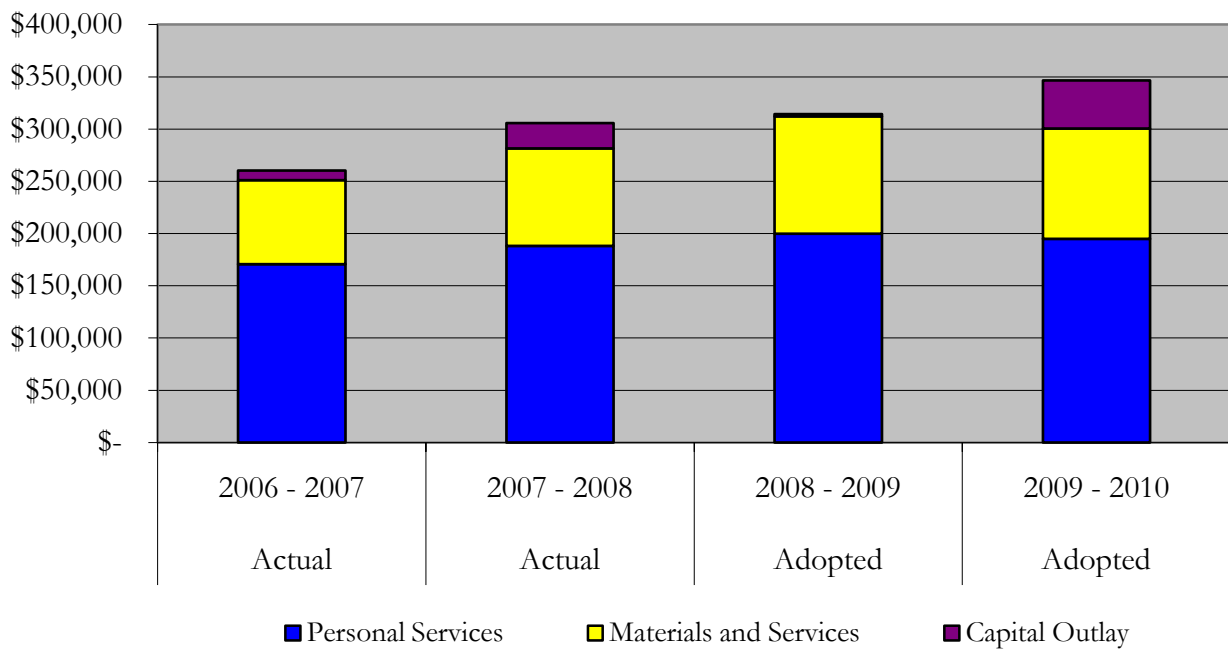


GOALS FOR 2009/2010

- Ensure city streets are maintained by inspecting and evaluating 1/3 of the city streets annually.
- Ensure all striping and pavement markings are visible and in good condition by re-striping pavement legends as needed.
- Provide clean city streets by continuing a monthly street sweeping schedule.
- Meet or exceed Clean Water Services' standards by cleaning and inspecting half of the sanitary sewer system each year.
- Meet or exceed Clean Water Services' standards by cleaning and inspecting the entire storm system on a seven-year cycle.



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Operations Fund - Sewer



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 170,609	\$ 188,239	\$ 199,779	\$ 195,003
Materials and Services	\$ 80,543	\$ 93,280	\$ 112,440	\$ 105,392
Capital Outlay	\$ 9,078	\$ 24,300	\$ 1,950	\$ 46,000
Total Expenditures	\$ 260,230	\$ 305,819	\$ 314,169	\$ 346,395

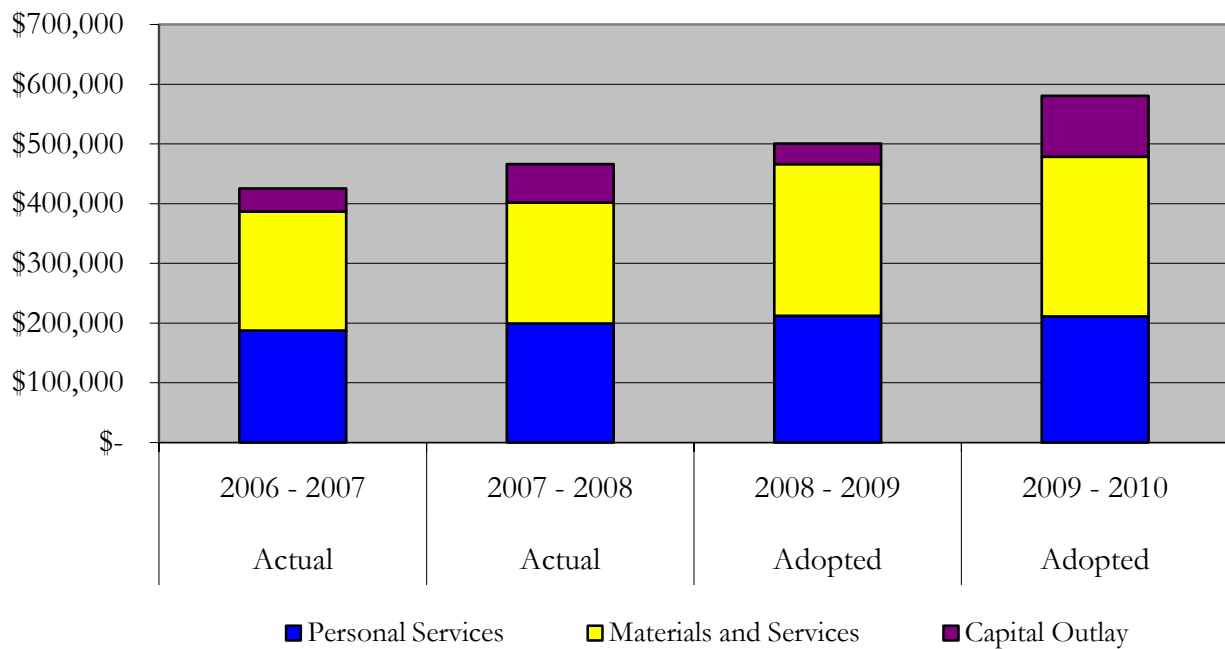
City of Tualatin
FY 2009 - 2010
Sewer
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	109,730	124,051	129,806	128,805	128,805
Overtime	2,881	2,095	4,374	4,340	4,340
Standby	3,044	2,376	2,600	2,600	2,600
Employee Benefits	-	-	-	-	-
FICA	8,926	9,773	10,321	10,605	10,605
WC Insurance & Tax	7,200	4,701	5,116	5,003	5,003
Pension	13,783	16,210	17,200	14,000	14,000
Insurance	22,900	28,052	30,362	27,750	29,650
Sick Leave Conversion	1,193	-	-	-	-
Vacation Buy Back	951	982	-	-	-
Salaries & Benefits	170,609	188,239	199,779	193,103	195,003
Office Supplies	163	170	170	170	170
Uniforms & Safety Equip	897	1,645	2,600	2,600	2,600
Medical & Other Testing	-	-	-	-	-
Telemetry	-	-	-	-	-
Small Tools	5,579	619	2,757	1,759	1,759
Computer Equip & Software	-	-	100	100	100
Personal Computer/Laptop	-	-	-	-	-
Pump Stations	1,687	2,166	1,750	-	-
Conferences & Meetings	-	-	530	530	530
Membership Dues	210	225	590	590	590
Publication,Rpt,Ref Matl	-	-	50	50	50
Staff Training	437	398	1,020	1,020	1,020
Staff/Dept Recognition	85	152	180	180	180
Administrative Expense	153	96	50	50	50
Advertising-Recruitment	-	-	-	-	-
Contr R & M - Systems	62,008	85,964	89,543	91,543	91,543
Equipment Rental	-	-	750	750	750
R & M - Systems	2,505	584	4,700	4,700	4,700
R & M - Pump Stations	5,761	984	6,300	-	-

City of Tualatin
FY 2009 - 2010
Sewer
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
R & M - Equipment	1,059	278	1,350	1,350	1,350
Materials & Services	80,543	93,280	112,440	105,392	105,392
Equipment & Furnishings	9,078	24,300	1,950	46,000	46,000
Capital Outlay	9,078	24,300	1,950	46,000	46,000
Sewer	<u><u>260,230</u></u>	<u><u>305,819</u></u>	<u><u>314,169</u></u>	<u><u>344,495</u></u>	<u><u>346,395</u></u>

City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Operations Fund - Street



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ 187,677	\$ 199,337	\$ 212,250	\$ 211,161
Materials and Services	\$ 199,265	\$ 202,342	\$ 254,010	\$ 267,741
Capital Outlay	\$ 38,428	\$ 64,764	\$ 34,202	\$ 101,600
Total Expenditures	\$ 425,371	\$ 466,443	\$ 500,462	\$ 580,502

City of Tualatin
FY 2009 - 2010
Street
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Full Time	112,927	130,301	135,047	134,005	134,005
Overtime	1,998	1,999	4,097	4,066	4,066
Standby	1,902	1,178	2,600	2,600	2,600
Employee Benefits	45	-	-	-	-
FICA	9,866	10,172	10,780	11,013	11,013
WC Insurance & Tax	5,643	6,680	7,367	8,914	8,914
Pension	17,550	17,034	18,009	15,480	15,480
Insurance	28,768	31,710	34,350	32,883	35,083
Job Injury Time	7,784	-	-	-	-
Bereavement Leave	-	264	-	-	-
Sick Leave Conversion	1,193	-	-	-	-
Salaries & Benefits	187,677	199,337	212,250	208,961	211,161
Office Supplies	61	170	170	170	170
Photographic Supplies	-	-	-	-	-
Uniforms & Safety Equip	1,478	1,029	1,980	1,980	1,980
Medical & Other Testing	-	-	-	-	-
Cell Phones	259	341	600	500	500
Small Tools	3,057	1,899	1,982	1,659	1,659
Computer Equip & Software	-	-	200	100	100
Personal Computer/Laptop	-	-	-	-	-
Conferences & Meetings	-	-	530	530	530
Membership Dues	104	275	430	430	430
Publication,Rpt,Ref Matl	-	-	60	60	60
Staff Training	624	378	1,120	1,120	1,120
Staff/Dept Recognition	94	208	180	180	180
Administrative Expense	227	114	50	50	50
Advertising-Recruitment	-	-	-	-	-
Guardrails & Signs	-	-	-	-	-
Grounds & Landscaping	2,750	3,146	5,000	5,000	5,000
Contr R & M - Road Strip	39,704	44,969	60,000	60,000	60,000

City of Tualatin
FY 2009 - 2010
Street
Expenditures

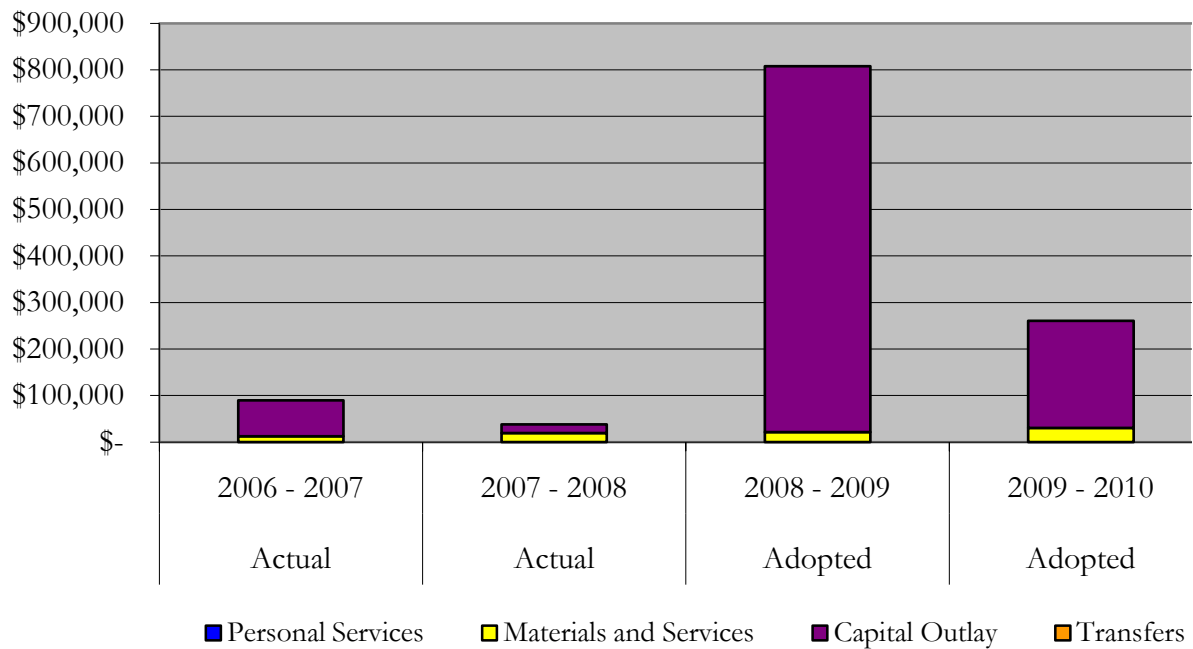
Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Street Sweeping	142,579	145,141	162,886	177,690	177,690
Emergency Road Clean-up	152	26	2,300	1,750	1,750
Equipment Rental	-	-	3,000	3,000	3,000
R & M - Guardrails, Signs	6,367	2,140	10,702	10,702	10,702
R & M - Streets	1,647	2,435	2,500	2,500	2,500
R & M - Equipment	163	72	320	320	320
Materials & Services	199,265	202,342	254,010	267,741	267,741
Equipment & Furnishings	9,078	24,300	1,950	76,600	76,600
R & M - Major Projects	29,350	40,464	32,252	25,000	25,000
Capital Outlay	38,428	64,764	34,202	101,600	101,600
Street	<u>425,371</u>	<u>466,443</u>	<u>500,462</u>	<u>578,302</u>	<u>580,502</u>

OPERATIONS FUND: NON-DEPARTMENTAL

This division provides materials, services, equipment, and other assets, which are used in common by Water, Sewer/Street, Parks, Fleet, Building Maintenance and Administration divisions of the Operations Department. This includes maintenance and improvements to grounds and other site facilities, communications equipment and charges, shared equipment such as furniture and fixtures, and general building and site improvements.



City of Tualatin
Fiscal Year 2009 - 2010
Adopted Budget
Operations Fund - Non-Departmental



EXPENDITURE SUMMARY

	Actual 2006 - 2007	Actual 2007 - 2008	Adopted 2008 - 2009	Adopted 2009 - 2010
Personal Services	\$ -	\$ -	\$ -	\$ -
Materials and Services	\$ 12,133	\$ 19,348	\$ 21,450	\$ 30,256
Capital Outlay	\$ 77,206	\$ 18,423	\$ 786,000	\$ 230,280
Transfers	\$ -	\$ -	\$ -	\$ -
Contingencies & Reserves	\$ -	\$ -	\$ 701,365	\$ 751,540
Total Expenditures	\$ 89,339	\$ 37,771	\$ 1,508,815	\$ 1,012,076

City of Tualatin
FY 2009 - 2010
Operations Non-Departmental
Expenditures

Account Description	Actual FY 06-07	Actual FY 07-08	Adopted FY 08-09	Approved FY 09-10	Adopted FY 09-10
Botanical & Chem Supplies	170	979	840	1,150	1,150
Cell Phones	222	157	240	244	244
Dedicated Lines	1,720	1,658	1,900	1,876	1,876
Fax	1,057	1,072	1,150	1,080	1,080
Pagers	152	86	120	100	100
Small Tools	-	10	500	500	500
Computer Equip & Software	-	2,400	4,000	10,050	10,050
One Call Servicing	3,172	3,612	3,100	3,456	3,456
Grounds & Landscaping	5,015	7,740	8,600	10,800	10,800
R & M - Equipment	625	1,634	1,000	1,000	1,000
Materials & Services	12,133	19,348	21,450	30,256	30,256
Equipment & Furnishings	6,633	-	-	-	-
Buildings & Additions	55,085	18,423	-	9,500	9,500
Projects Professional Svc	12,522	-	-	-	-
Fund Projects	-	-	786,000	-	220,780
In-House Construction	-	-	-	-	-
Incidental Project Costs	2,966	-	-	-	-
Capital Outlay	77,206	18,423	786,000	9,500	230,280
Contingency	-	-	50,000	111,075	100,175
General Account Reserve	-	-	651,365	651,365	651,365
Contingencies & Reserves	-	-	701,365	762,440	751,540
Non-Departmental	<u>89,339</u>	<u>37,771</u>	<u>1,508,815</u>	<u>802,196</u>	<u>1,012,076</u>