



FISCAL YEAR 2021/22 BUDGET IN BRIEF

The Budget Committee

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FY 2021-2022 BUDGET

Operating Costs

\$47,043,025

Capital Outlay

\$13,356,730

Debt Service and Transfers

\$11,621,695

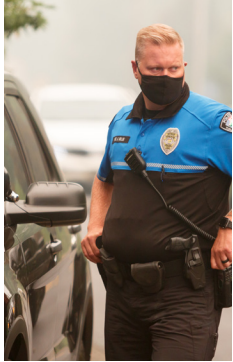
Contingencies, Reserves & Unappropriated

\$63,184,200

Total Budget

\$ 135,205,650

**CITY OF
TUALATIN
OREGON**



Dear Residents and Businesses of Tualatin,

I am excited to present our Budget in Brief for the fiscal year 2021/2022. It includes an update of the Transportation Bond projects - what has been completed, what is currently happening, and what to expect in the future, as well as an update on the Tualatin City Services Building. Where our money comes from, how it is spent, approved capital projects, general information on our great city, and the City Council's vision are also included. A full copy of our budget is available on our website at www.tualatinoregon.gov/finance.

Like last year, we continually pivoted to keep up with the ever changing pandemic mandates and CDC recommendations. In addition, we went through a tough fire season, political unrest, and a nasty ice storm which kept our staff busy shifting gears. They managed each event like rock stars, and I am so proud of the work they've done as they continue to rise to the challenges and provide important services to our community. This year has certainly been challenging and we've had to adjust constantly to deal with the changes, but even with all of the changes we managed to adopt a fiscally responsible and healthy budget which was adopted on June 28 by the City Council.

Once again, City Council and Department Managers reviewed and refined the Council's 2030 vision which staff uses as a guide

when developing their budget and goals. City departments diligently strive to carry out the City Council vision for the City's future.

Tualatin Moving Forward projects continued to be built and are having a positive impact on our transportation system. 16 projects have now been completed in every corner of the city and eight more are under construction.

The city's budget is increasing to **\$135,205,650** for fiscal year 2021/2022 and includes scheduled transportation projects, and technology upgrades.

It's going to be another exciting year with improvements to our transportation system continuing, increased engagement in the community, improvements to our parks, and so much more.

Thank you for being part of this great community and reading this report.



Sherilyn Lombos
City Manager

Sherilyn Lombos

TUALATIN COUNCIL-STAFF ISSUES & VISION SESSION



The Budget in Brief is meant to provide you a simplified overview of the 250+ page budget; it includes highlights, a breakdown of taxes, revenue and expenditures, goals, and other important and interesting information.

CITY COUNCIL 2030 VISION



CITY OF TUALATIN 2021 PRIORITIES

HOUSING

- Affordable
- Diversity
- Supportive Services
- Smart Design/Green Construction



TRANSPORTATION

- Tualatin Moving Forward
- 1-205 Tolling
- Shuttle Program
- Regional Initiatives



DIVERSITY, EQUITY, INCLUSION, + SOCIAL JUSTICE

- Community Engagement
- Accessible Communications
- Zoning Inequities
- Environmental Justice
- DEI Training



ENVIRONMENT

- Climate Action Plan
- Bee City USA & Tree City USA



COMMUNITY ASSETS

- Parks
- City Facilities
- Water Supply
- Community Art



ECONOMIC DEVELOPMENT

- Urban Renewal
- Business Support
- Comprehensive Plan/Development Code



CRISIS PREPAREDNESS

- Crisis Management/Resiliency Plan
- CERT

WHERE THE MONEY COMES FROM

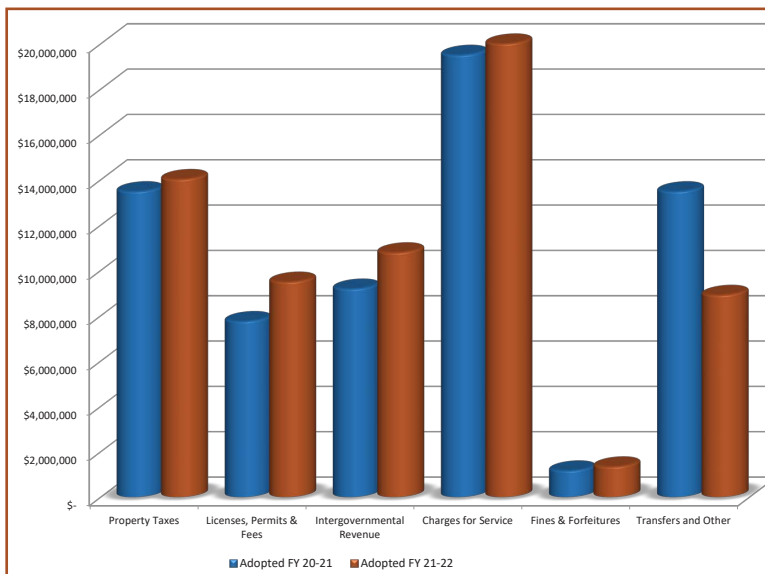
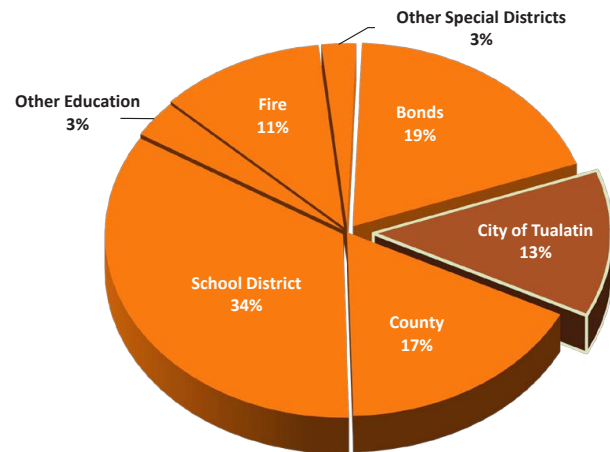
Adopted Revenues by Source

	FY 20/21	FY 21/22
<i>Beginning Fund Balance</i>	71,643,465	69,580,500
Property Taxes	13,479,360	14,018,550
Licenses & Permits	888,030	849,530
Franchise Fees	2,325,000	2,440,000
Intergovernmental Revenue	9,181,974	10,783,725
Fees & Charges	4,537,270	6,199,640
Fines & Forfeitures	1,158,120	1,336,500
Charges for Service	19,500,250	21,090,280
Transfers and Other	12,375,520	8,459,080
Investment Earnings	1,102,885	447,845
Total Resources	136,191,874	135,205,650

TAX COMPARISONS

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

Annual property taxes are based upon the assessed value, as opposed to the market value, of your property. The average Tualatin resident pays \$17.56 per \$1,000 of assessed value. A homeowner with an assessed value of \$200,000 pays property tax of \$3,512 annually. Of this amount, the City of Tualatin receives approximately 13% or \$456. The remaining is allocated to other entities, such as the County, school districts, and the fire district.



Projected revenues have been impacted by the pandemic, and we adjusted accordingly. Property taxes remain one of the City's most steady revenue sources and have been experiencing approximately 4% annual growth in our assessed value. It is not anticipated that property tax collections will see a significant drop, though more property owners may take advantage of the opportunity to pay in three installments, impacting cash flow, but not overall property tax revenues. With some development project put on hold, we are projecting a conservative 3% AV growth for FY 2021/2022.

Fees and Charges revenue are decreasing due to some larger development projects put on hold. Business licenses are showing a slight drop due to the pandemic.

Other revenue sources continue to be stable.

WHERE THE MONEY GOES

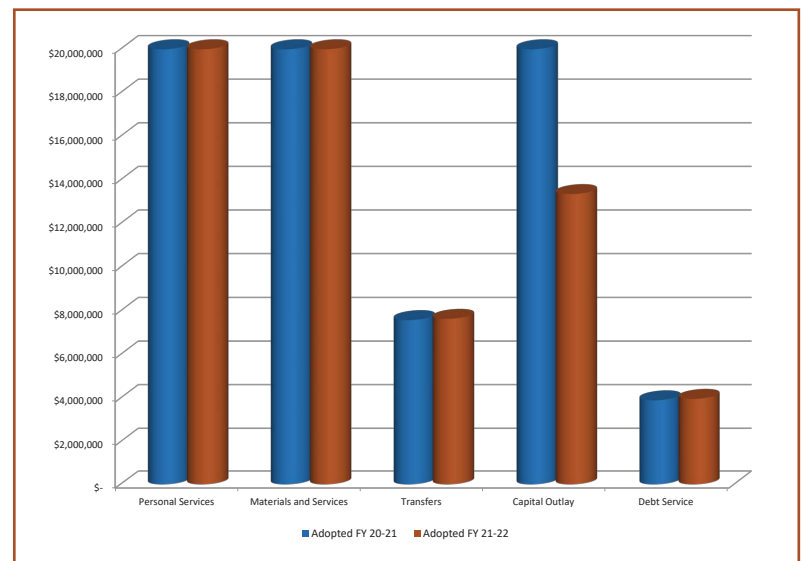
Adopted Requirements by Object		
	FY 20/21	FY 21/22
Personnel Services	21,205,420	22,042,160
Materials & Services	22,838,225	25,000,865
Transfers	7,587,815	7,646,520
Capital Outlay	21,171,484	13,356,730
Debt Service	3,908,220	3,975,175
Contingencies & Reserves	59,480,710	63,184,200
Total Requirements	136,191,874	135,205,650

The City's expenditure budget, total requirements less contingency, reserves and unappropriated fund balances, equals \$72,021,450 which is a 6.11% decrease from the previous year.

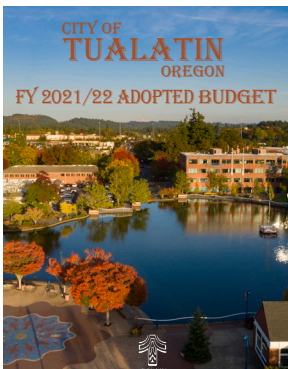
The personal services budget increased 3.95% over last year. The City's personal services budget increases due to employee costs for salaries and benefits.

Materials and Services are increasing 9.47% overall, with funding for a Diversity Equity and Inclusion consultant, a Climate Action Plan for the City, Police body worn cameras, and partnerships for a Mental Health Clinician and expanded Washington County Digital Forensics Lab. A new fund recording expenditures of the City's share of the American Rescue Plan is also included in this increase.

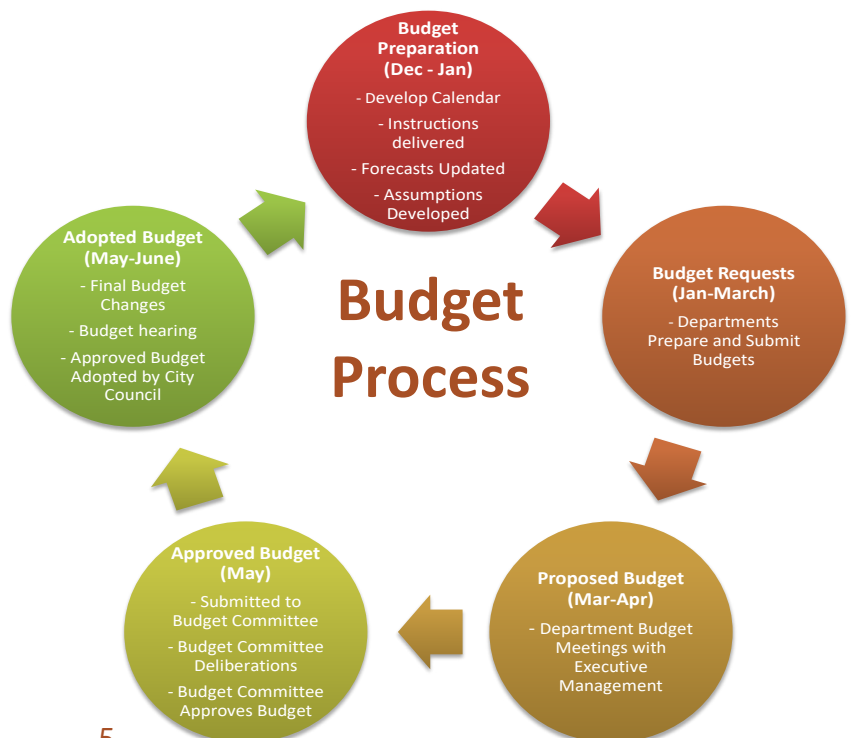
The biggest decrease is in Capital Outlay which is a 36.91% decrease primarily due to the completion of a number of projects included in the FY 2020/2021 budget.



FY 2021-2022 BUDGET



<https://www.tualatinoregon.gov/finance/>



CAPITAL IMPROVEMENT PLAN



For more information on the capital improvement projects or to view the Capital Improvement Plan (CIP), visit our website at: <https://www.tualatinoregon.gov/engineering/capital-improvement-plan-cip>

Capital outlay for FY 2021/2022 equals \$13,356,730. Here are a few of the projects to be started or completed this year. Visit our website for the complete Capital Improvement Plan (CIP).

- ✔ Garden Corner Curves Improvement Project
- ✔ Boones Ferry Corridor Improvement Project
- ✔ Martinazzi Avenue/Sagert Street Signal
- ✔ Neighborhood Traffic Safety Program
- ✔ Tualatin-Sherwood Road: Martinazzi to I-5 Project
- ✔ Herman Road Widening Design - Tualatin Road to Teton
- ✔ Tualatin River Greenway Trail, West Under Hwy 99
- ✔ Veteran's Memorial Site Design
- ✔ Brown's Ferry Park Pedestrian Bridge Replacement
- ✔ Borland Road Improvement Project Construction
- ✔ Tualatin-Sherwood Road Utility Relocation in coordination with the Washington County Widening Project

TUALATIN CITY SERVICES BUILDING

The Tualatin City Services building on SW Herman Road and SW 108th Street was recently completed and brings together employees from the Public Works, and Community Development Departments, Parks Maintenance Division, and Municipal Court. Now, members of the development community can apply for permits, ask questions, and meet with staff all at the same location.

The new 9,500 square foot facility adds capacity to the existing 5,000 square foot structure providing adequate space for staff now and in the future. In addition, sustainable design was incorporated throughout to reduce environmental impacts. The total cost of the building was \$8 million. Through careful financial planning, the City was able to fund half of the project with savings and the other half with a loan. The loan will be paid back by the func-

tions located in the facility, with the general fund component being funded entirely from the savings of no longer leasing office space.



TRANSPORTATION BOND UPDATE

You may have encountered construction underway this year along many Tualatin roads, and noticed new sidewalks, bike lanes, and pedestrian crossings. This is all possible thanks to the \$20 million transportation bond measure approved by voters in May 2018 – called Tualatin Moving Forward.

The map of citywide transportation and traffic safety improvements applies a “Built” sticker to commemorate every completed project. To track progress on these projects, go to TualatinMovingForward.com.

As this year's busy construction season comes to an end, 16 projects have now been completed in every corner of the city and 8 more projects are under construction.

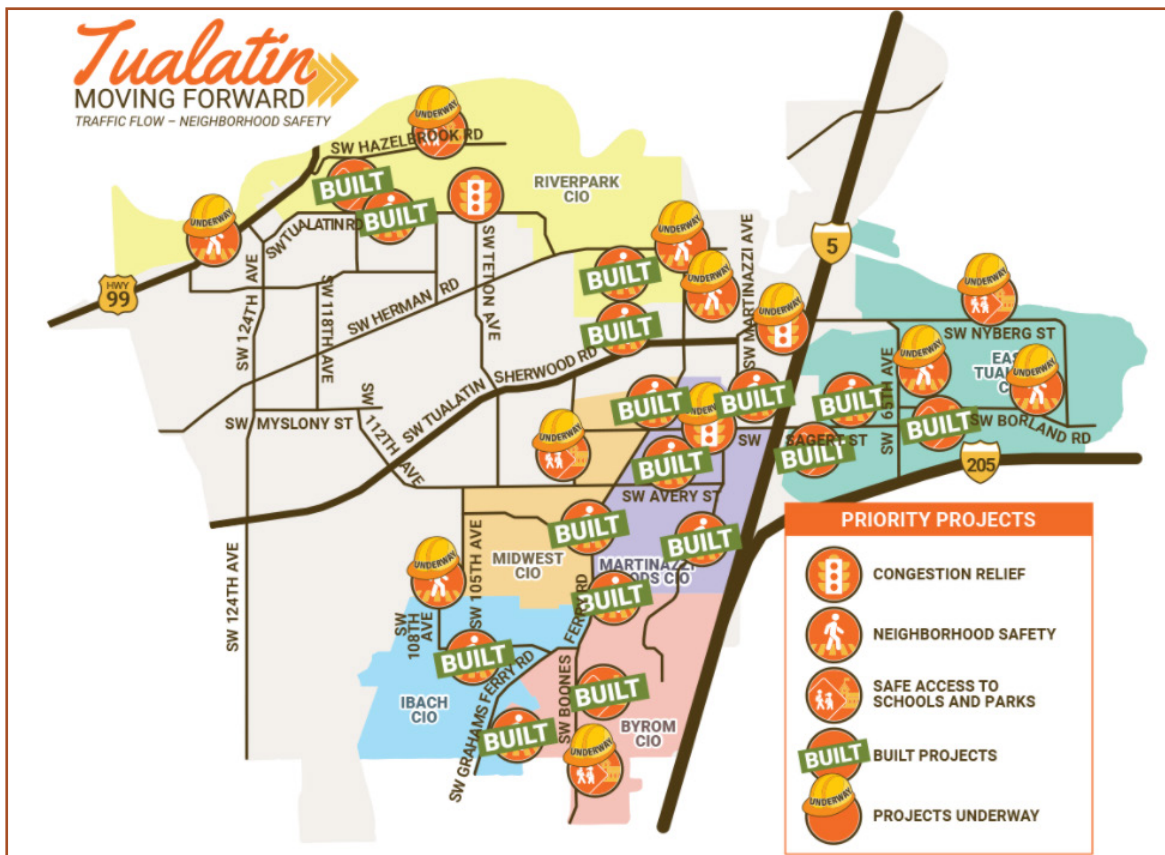
Construction for the signature project at Garden Corner Curves (SW 105th Avenue/Blake Street/108th Avenue between Avery and Willow Streets) has progressed significantly, with a culvert replacement complete, road reconstruction, and addition of a new multi-use path in progress. This project is expected to wrap up this Fall.

Additionally, construction has begun at Martinazzi Avenue and Sagert Street to improve intersection performance and pedestrian safety by installing a new traffic signal, crosswalks, curb ramps, and sidewalks.

Other projects include construction of a crosswalk and sidewalks on Tualatin Road from Sweek Drive to Community Park, and on Sagert Street between 93rd Avenue and 95th Avenue. Pedestrian safety improvements are under construction on Hazelbrook Road near Jurgens Park, Boones Ferry Road between the Commons and the Pohl Center and at Nyberg & 57th and 50th & Wilke.

In the final years of the bond program, the City will continue work on large-scale projects to reduce traffic and improve pedestrian safety, including at the Nyberg Road/I-5 interchange and the Boones Ferry Road Corridor south of Tualatin-Sherwood Road.

To learn more about Tualatin Moving Forward, go to www.TualatinMovingForward.com.



***It's not too late to suggest a project to improve traffic safety in your own neighborhood.
Go to TualatinMovingForward.com.***

TUALATIN AT A GLANCE

Incorporated in 1913



of Library items checked out: 321,693
 # of adult materials checked out: 95,697
 # of teen material checked out: 12,318
 # of eBooks and eMovies: 145,591



Police calls for service:
 23,852

Aa1
 Moody's
 Investors
 Service Rating



27,338 Population

10 parks

322 acres
 of parklands



Traffic Signals **50**

81 Miles of
 Maintained Streets

179 acres of
 greenway trails and
 natural areas



VOLUNTEERS IN 2020/2021

In 2020

8,400
 donated volunteer hours

500
 Total volunteers in 2020

DIY - Do It Yourself Volunteers - a new program added this year for volunteers to get outside with their social bubble group and do good things in parks and on trails

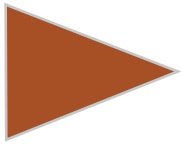
T.E.A.M. Tualatin - has been revised to accommodate CDC guidelines and mandates

Hug A Park/Trail - Opportunities for work groups, neighbors, organizations all in the same social bubble to volunteer outside

Summer Library Teen - went remote with creativity from Library staff



STAY CONNECTED, INFORMED & INVOLVED



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

EXPLORE TUALATIN NOW!

Explore Tualatin Now is the City's Activity Guide and is available on the City's website. It includes activities for kids, teens, adults and over 50's put on by the Library, Juanita Pohl Center, Heritage Center and Recreation.

You can watch the City Council meetings **live**! Council meetings are streamed live on the day of the meeting. You may click on this icon on our website to stream live.



Community involvement is highly valued in the City of Tualatin. The City strives to involve and inform everyone in decisions that affect our community's quality of life. The CIO (Community Involvement Organization) Program is a grass roots effort started and implemented by Tualatin residents to improve communication with one another and with City government. To learn more about this program, or to get involved, please visit our website.



Scan this QR code to access our website.

For more information on our budget or information in this Budget in Brief, please contact the Finance Department at 503-691-3054

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