

FY 2025/2026 BUDGET-IN-BRIEF



CITY OF TUALATIN, OREGON



CITYof
TUALATIN

Message from the City Manager

Dear Tualatin Community Members,

I am excited to present to you the Budget-in-Brief for Fiscal Year 2025/26. During the budget process each year, the City compiles a lot of information to forecast revenue for the year, to guide us in prioritizing projects based on the City Council's goals, and to estimate one-time project and ongoing operational costs—all in service of compiling a budget that guides responsible stewardship of City funds. All that information in the budget results in a rather long budget document. This Budget-in-Brief boils that down to its most important highlights in a format we hope is easier (and maybe more fun) to read!

The budget process for FY 2025/2026 involved a lot of thorough planning by City staff. The Budget Team met with budget managers from each department to evaluate ongoing revenue and expenditures and to discuss significant projects coming in this fiscal year. Budget managers described their team's current work and reviewed details for any potential new projects. Those conversations will lead to much of the exciting work you'll see taking place in Tualatin!

All categories of revenue are expected to increase in FY 2025/2026—with the exception of Intergovernmental Revenue—which will help the City to deliver the same services even as costs rise. Overall, City revenues are projected to increase 10.53%. We've got a lot of work in the pipeline, so that revenue growth will help move the City forward on several key priorities.

To continue to deliver the same level of service and to advance City Council's goals this coming fiscal year, the City has budgeted **\$165,118,825** a 5.37% increase over FY 2024/2025.

That budgeted amount will allow the City to continue providing high-quality utility, public safety, recreational, administrative, and other services on which our community relies. It will also enable the City to tackle some exciting projects, including launching a new City website to make it easier for community members to find important City information, hiring a staff person to implement the City's new Climate Action Plan, reviewing our recreation programs to make those offerings accessible and sustainable, and lots of important community engagement around revitalizing our downtown core.

The City Council unanimously adopted the budget on June 23, 2025. I am proud of the work that has gone into the City's budget.

Tualatin is made even better by all of our engaged community members, so thank you for being a part of our wonderful city!

Sherilyn Lombos
City Manager





Mayor and City Council

The Budget Committee

City Council

Frant Bubenik, Mayor
Valerie Pratt, Council President
Bridget Brooks
Octavio Gonzalez
Cyndy Hillier
Maria Reyes
Christen Sacco

Community Members

Elizabeth Michels, Chair
Chris Brune
Alyssa Colon
Mary Dirksen
John Hannam
Joseph Tanous
Brittany Valli
Teddy Tsaknaridis, Student

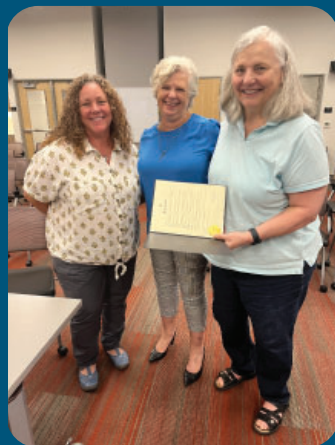
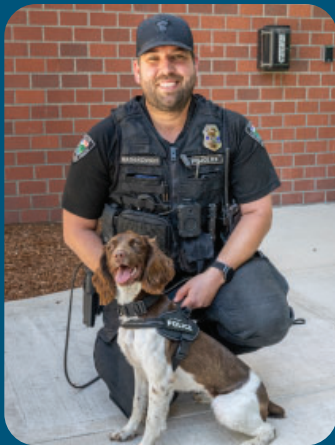
Executive Management Team

Sherilyn Lombos, City Manager
Don Hudson, Assistant City Manager/Finance Director
Megan George, Deputy City Manager
Aquilla Hurd-Ravich, Community Development Director
Kevin McConnell, City Attorney
Greg Pickering, Police Chief
Bates Russell, Information Services Director
Stacy Ruthrauff, Human Resources/Volunteer Services Director
Dustin Schull, Parks & Recreation Director
Jerianne Thompson, Library Director/Equity and Inclusion Officer

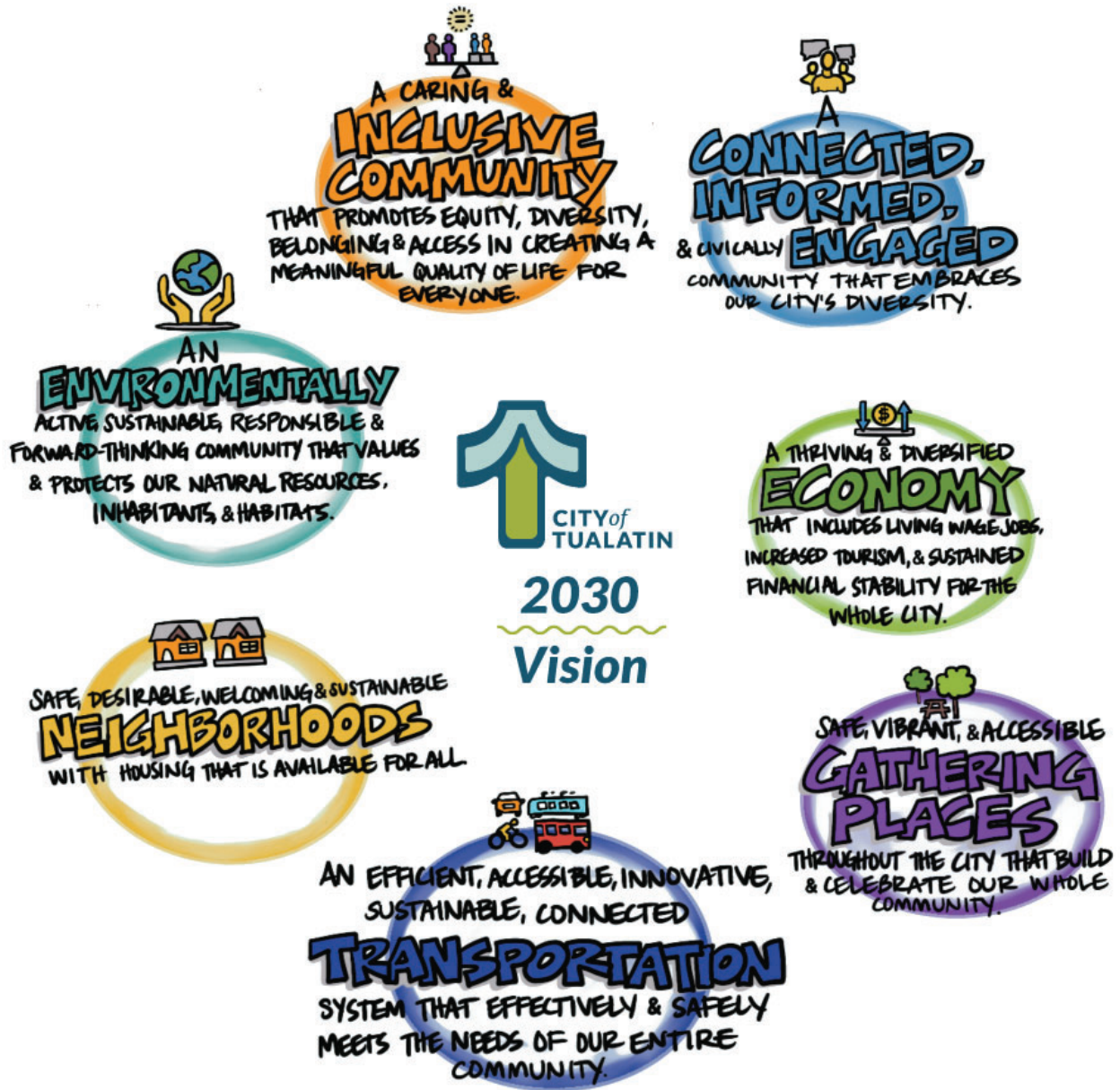
Adopted Budget Highlights

The FY 2025/2026 adopted budget includes funding for many new and continuing projects. Here are a few of the highlights:

- Completing **construction on Victoria Woods, Las Casitas Park, Little Woodrose, and other parks construction projects**, along with **planning work for Basalt Creek parkland and the newly-acquired Riverfront Park**.
- Awarding a **two \$1,500 Science and Technology Scholarships** in FY 2025/2026 (up from one in previous years).
- Continuing **engagement around downtown revitalization**, including around community identity in the Core Opportunity & Reinvestment Area (CORA) and revisiting City policies on food carts.
- Training law enforcement and other City staff in **trauma-informed care practices**.
- Working collaboratively with a contract lobbyist to help **advocate for community needs at the state and federal levels**.
- Developing an implementation plan for the City's adopted **housing strategy**.
- Studying the City's recreation programming costs and growth opportunities, so the City can offer **sustainable and accessible recreation opportunities**.
- Establishing the Pennies for Climate Action program and hiring a Climate Action Program Manager to **implement the Climate Action Plan**.
- Completing the first major **update to the City's Transportation System Plan** since 2013.
- Launching a **new and improved City website** to improve communications around City events and programs.
- Continuing to engage with and support the **Community Involvement Organizations (CIOs)**.
- Conducting a **street tree inventory** and researching adaptive street tree species.



City of Tualatin 2030 Vision



January 2025

The Tualatin City Council holds its annual Council Advance, a focused goal-setting workshop, to create a long-term vision and provide staff with priorities for shorter-term goals. Executive staff take the vision statements and high-level goals to guide work plans and priorities when completing the annual budget. Many of the goals highlighted in the Expenditures section of the budget document are guided by the Council vision and goals.

Objectives Tied to Council Priorities



Conduct a street tree inventory and research adaptive street tree species.

Continue to support and listen to the Community Involvement Organizations (CIOs), including hosting an annual meeting the CIOs.

Work with the Community Emergency Response Team (CERT) to strengthen the City's resiliency.

Engage with community Members at Neighborhood and City events.



Revisit the food cart policy and specifications.

Kick off the planning process for the Core Opportunity & Reinvestment Area (CORA).



Hire a staff person to manage the Climate Action Plan implementation and provide regular reporting on progress.

Receive programmatic updates and consider future opportunities with the Backyard Habitat Certification Program.

Continue to partner with the Backyard Habitat Certification.



Train law enforcement and City staff on trauma-informed care practices.

Launch a redesigned City website to improve communications around City events and happenings, as well as to enhance the City's brand.

Incorporate elements of culture and identity into planning for the Core Opportunity & Reinvestment Area (CORA).

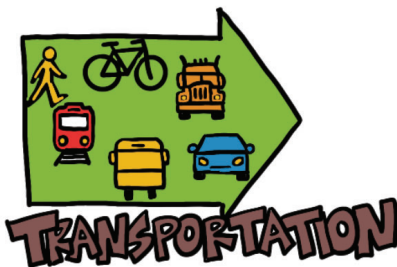


Conduct a street tree inventory and research adaptive street tree species.

Continue to support and listen to the Community Involvement Organizations (CIOs), including hosting an annual meeting the CIOs.

Work with the Community Emergency Response Team (CERT) to strengthen the City's resiliency.

Engage with community Members at Neighborhood and City events.



Finalize the first major update to the City's Transportation Sysyem Plan since 2013.

Utilize the City's contract lobbyist to help Tualatin effective advocate for its priorities.



Review growth opportunies and cost structure for recreation programs to ensure sustainable program offerings.

Complete parks projects including Victoria Woods, Las Casitas Park, Little Woodrose, and others.

Celebrate and quantify event successes through innovative attendance measurement systems.

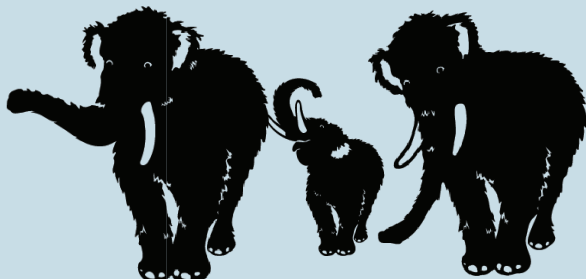
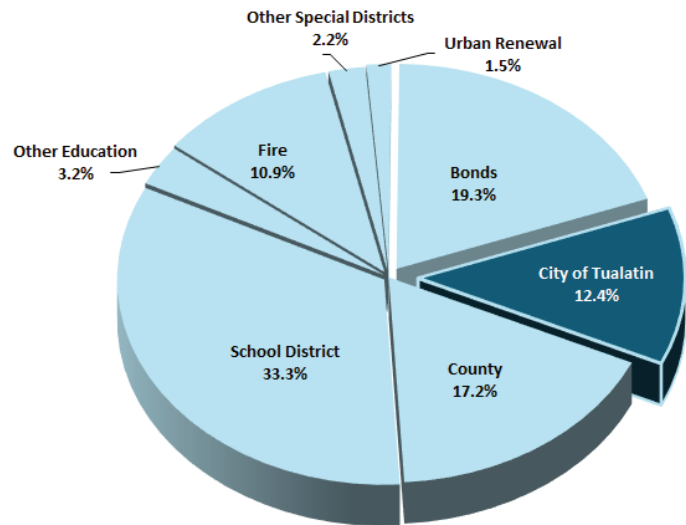
Explore revenue opportunitities to ensure stable, ongloing funding for parks maintenance.

Where the Money Comes From

Adopted Revenues by Source		
	FY 2024/25	FY 2025/26
Beginning Fund Balance	\$ 89,424,990	\$ 88,999,450
Property Taxes	17,276,340	18,026,125
Licenses, Permits, & Fees	4,404,605	5,082,015
Intergovernmental Revenue	9,111,010	8,959,270
Charges for Service	17,711,625	19,031,350
Fines & Forfeitures	1,035,700	1,132,500
Fees & Charges	6,895,540	7,137,610
Transfers and Other	9,430,425	13,711,790
Investment Earnings	3,408,690	3,409,320
Total Resources	158,698,925	165,489,430

Tax Comparisons	
City	Tax Rate
Lake Oswego	\$ 4.9703
Beaverton	\$ 4.6180
Sherwood	\$ 3.2975
Wilsonville	\$ 2.5206
Tigard	\$ 2.5131
Tualatin	\$ 2.2665
West Linn	\$ 2.1200

Annual property taxes are based on the assessed value, as opposed to the market value, of a property. The average Tualatin homeowner pays \$17.81 per \$1,000 of assessed value; homeowners with an assessed value of \$300,000 would pay property tax of \$5,343 annually. Of this amount, the City of Tualatin receives approximately 12.5% or \$668. The remaining is allocated to other entities, such as the County, school districts, and the fire district.



A Day in the Life

Meet the Mastodon family! The Mastodons live here in Tualatin and use City services for many tasks throughout their day. Let's take a look at a typical day to see how City services support Tualatin residents.

Revenues

Overall, City revenues are forecasted to grow 10.53%. With the exception of the Intergovernmental Revenue category, all revenue categories are expected to see more revenue in FY 2025/2026.

Property taxes make up 43.23% of the General Fund revenue and 23.58% of total City revenues. Property taxes are based on assessed value in Oregon, and while assessed values are not growing as quickly as real market value, the City anticipates continued growth and so budgeted a 3% increase.

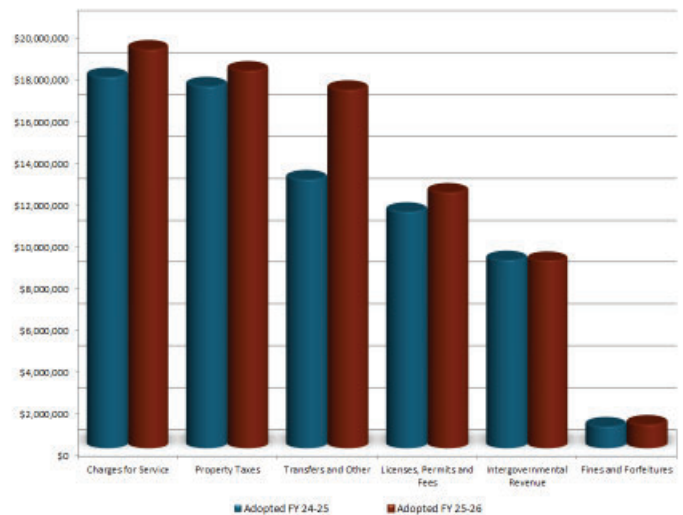
Licenses, Permits, & Fees, making up 15.99% of total revenues, come from building development fees, business and rental licenses, and franchise agreements with utility companies to use the City's rights-of-way. Continued development, particularly in the Autumn Sunrise subdivision, and franchise fee growth from increases in utility company's net revenues have led the City to project an increase in this category.

Intergovernmental revenues, which make up 11.67% of total revenues include shared cigarette, liquor, marijuana, and gas tax revenue; shared revenue from the Washington County and Clackamas County library systems, and police services provided to the Tigard-Tualatin School District and City of Durham. The less than 1% decrease in this category from the prior year is due to the completion of grants for City Council meeting broadcasting, City building security, and trauma-informed care training for law enforcement staff.

Charges for service include utility charges for water, sewer, and storm drain utilities and fees for recreational programs offered by the City. This category is the largest single revenue category at 24.90%.

Fines and forfeitures are a small category for the City of Tualatin that includes Municipal Court fines and lost Library materials (the Library eliminated overdue fines in 2021). Due to the traffic safety program being fully staffed and bringing back online a red light photo intersection on Tualatin-Sherwood Road, this category is expected to increase slightly and is budgeted to provide 1.48% of overall City revenue.

Transfers and others is a category that includes investment earnings, the costs of services provided to non-General Fund programs, and system development charges (SDCs). This category accounts for 22.38% of total City revenues.



Beep beep beep! The Mastodon family's alarm clocks go off and the family starts their day.

Electricity is a significant opportunity for moving towards a more sustainable climate. In the new Climate Action Plan, the City established a goal of **net-zero emissions by 2050**.

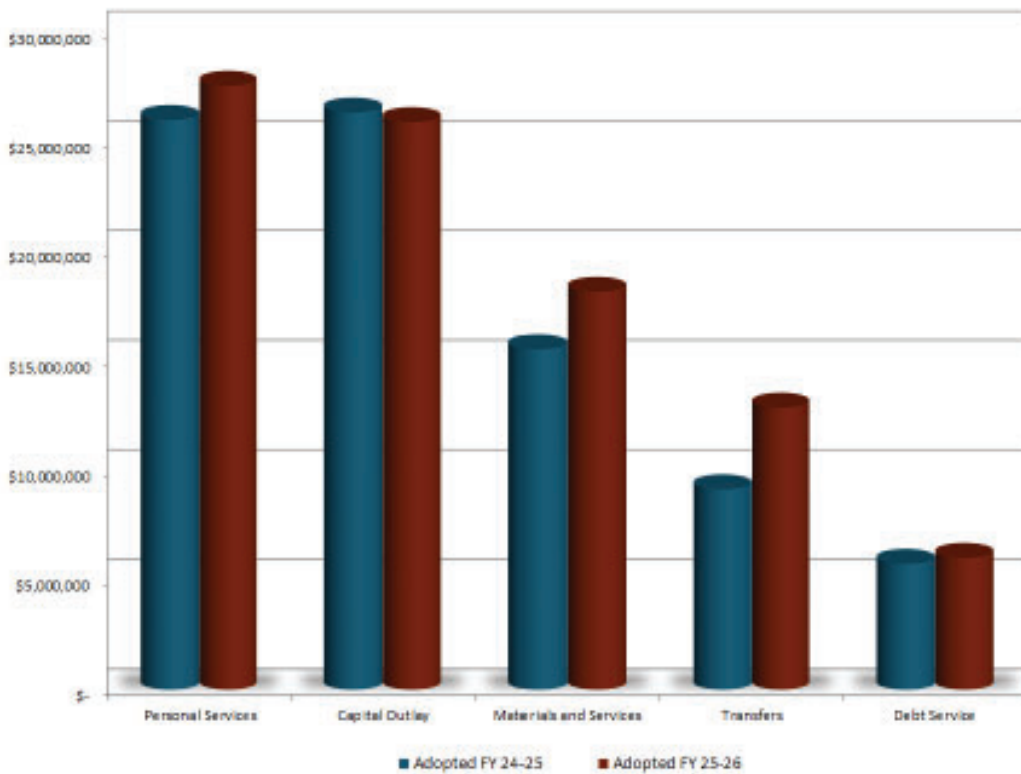


After breakfast, the Mastodons use water to brush their teeth, wash their dishes, shower, and flush the toilet.

Tualatin's water comes from the City of Portland, but the City of Tualatin owns and maintains much of the infrastructure that delivers water, including over **115 miles of pipes, 6 reservoirs with 14 million gallons of water, and 1,120 fire hydrants**.

Where the Money Goes

Adopted Requirements by Object		
	FY 2024/25	FY 2025/26
Personal Services	\$ 26,034,815	\$ 27,538,550
Materials & Services	16,006,690	18,186,720
Transfers	9,160,335	12,861,300
Capital Outlay	28,668,585	25,880,700
Debt Service	5,733,305	6,008,435
Contingencies & Reserves	73,125,195	75,013,725
Total Requirements	158,728,925	165,489,430



Junior catches the bus to school, where he's greeted by a Tualatin School Resource Officer.

The Tualatin Police Department partners with the Tigard-Tualatin School District to provide **two school resources officers** to keep students safe and contribute education around bullying, internet safety, and drug/alcohol awareness.

With Junior at school, the Mastodon parents enjoy a morning walk along the Tualatin River Greenway Trail.

In addition to its **twelve parks (totaling 340 acres)**, the City of Tualatin maintains **180 acres of greenway trails and natural areas**.



Expenditures

The expenditure budget this fiscal year (total requirements less contingency, reserves and unappropriated fund balances) equals **\$90,475,705** which is a 5.69% increase from the previous year.

Personal Services make up approximately 72% of General Fund expenditures with 137.6 Full-time Equivalent (FTE) employees, and one third of the overall city expenditure budget with 26.75 additional FTE spread out amongst the Building Fund, the Water Operating Fund, the Sewer Operating Fund and the Road Operating Fund (for a total staff size of 164.35 FTE). The Street/Storm/Sewer Division is divided between the Sewer and the Road funds, with transfers from Stormwater Operating and Road Utility to cover those fund's share of personnel costs.

The Personal Services budget increased 6.84% over last year to \$27.5 million. The cost of providing health, dental, and other employee benefits rose 6.33% (that increase is mitigated by the City's participation in the City County Insurance Services' pool, which keeps costs for the City lower than on the open market), while pension costs rose 12.97%. Oregon PERS sets contribution rates biennially, so FY 2025/2026 will see increases on July 1, 2025, though the City's rates will not increase in FY 2026/2027.

Materials and Services are increasing 16.02% overall. That increase is mostly due to larger expenditures tied to City Council priorities, as well as some larger expenditures for clearing new park land (including in the Basalt Creek area and in the core area along the Tualatin River), resurfacing the Sports Court at Jurgens Park, and replacing the glowforge in the Library's Makerspace. The Pavement Maintenance Program in the Road Utility Fund will also increase by approximately \$1.3 million this year.

The Capital Outlay budget is decreasing by 2.67% in FY 2025/2026. Water capital projects are increasing by just over \$5 million, mostly due to work on the B-Level Reservoir, the Aquifer Storage and Recovery well, and a C-Level Pump Station. In spite of those increases, the renovation of Las Casitas Park, the purchase of riverfront property for park development, and completion of Veterans' Plaza in FY 2024/2025 are leading to the net decrease in the Capital Outlay Budget. Additional FY 2025/2026 projects in this category include improvements to the Juanita Pohl Center facilities (offset by a federal Community Development Block Grant) and projects carried over from FY 2024/2025, such as the Police Department roof replacement.

Triple Crown Award



The City of Tualatin has been awarded the Triple Crown Award by the Government Finance Officers Association (GFOA). GFOA's Triple Crown recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award.



After their walk, one parent goes to renew their business license for their business.

There are **1,799 business** in Tualatin, according to the Oregon Employment Department. That means lots of great local restaurants and shops!



While one parent renews the business license, the other registers Junior for some camps for the upcoming summer!

The Parks & Recreation Department's recreation programs serve **over 4,000 participants** annually, including youth, adults, and seniors.

Capital Improvement Plan

The City of Tualatin's Capital Improvement Plan (CIP) establishes, prioritizes, and plans funding for projects to improve existing, and develop new, infrastructure and facilities. The plan promotes efficient use of the City's limited financial resources, reduces costs, and assists in the coordination of public and private development.

The City's CIP is a five-year road map which identifies the major expenditures beyond routine annual operating expenses. While the CIP serves as a long-range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

Categories in the CIP include utilities, transportation, facilities and equipment, parks and recreation, and technology.



The complete Capital Improvement Plan can be found at tualatinoregon.gov/engineering/capital-improvement-plan-cip.



Capital outlay for FY 2025/2026 equals **\$25,880,700**. Here are a few of the projects that will be started or completed this year:

- Community Park playground improvements
- Trail construction next to the new Plambeck Gardens housing development
- Sewer pipe upsizing
- Stormwater improvements to Nyberg Creek and other flooding-susceptible areas
- Mag-chloride (de-icer) storage tank to allow the City to de-ice streets in winter more efficiently
- Improvements to the Nyberg Creek Trail and to athletic fields in City parks
- Safety upgrades to the Police Department, including a new roof and interior updates



The Mastodon parents meet up again to volunteer to distribute meals at the Juanita Pohl Center for active aging adults.

The Juanita Pohl Center saw over **18,000 active aging adults participate** in their programs in FY 2024/2025. That includes a **free meal program**, which as of summer 2025, is offered every Tuesday and Friday!



The Mastodon family will be adding an in-law suite to their home and so they have a scheduled pre-application meeting with the City's Planning team.

In FY 2024/2025, the City processed **337 land use applications**. The Planning team works hard to support residents and business-owners, answering **more than 925 phone calls and 2,005 e-mails** in FY 2024/2025.

Parks Bond Fund Update

On August 8, 2022, the Tualatin City Council passed a resolution to include a parks and trails bond on the November ballot for new park investments. This measure authorized up to \$25,000,000 in principal amount of general obligation bonds to finance capital costs related to trails, natural areas, sports fields, parks, and river access; and includes a new east-west trail corridor and public access on the Tualatin River, and parks improvements city wide. The measure passed with 55% voting to approve it. Thank you, Tualatin voters!

Of the Parks general obligation bonds, \$15,000,000 of bonds were sold in 2023, yielding \$17,346,615 for parks projects and acquisitions. The remaining \$10,000,000 are projected to be sold in 2026.



The following projects are underway:

- Nyberg Creek Trail design
- New riverfront access: the new riverfront property planning, community engagements, and design to begin in Spring 2026
- Athletic field upgrades at parks and schools: in collaboration with community sports organizations and the Tigard-Tualatin School District

The Park Bond playground and shelter projects, and other projects that have been completed include:

- Play equipment upgrades at Jurgens, Ibach, and Atfalati Parks
- Tualatin Community Park athletic field lights
- Acquired 3 acres of riverfront property adjacent to Tualatin Community Park and 17 acres in Basalt Creek
- Construction of the Veterans' Plaza



After school, Junior and his friends go to the Tualatin Library Teen Room to work on their homework together.

In addition to their extensive collection of books and media and the community programs (with **a collective attendance of over 22,800 in FY 2024/2025**), the Library offers a Teen Room and a Makerspace!



While Junior works on his homework, the Mastodon parents attend their local Community Involvement Organization (CIO) meeting to help plan their upcoming block party.

Tualatin has **six residential CIOs** and **one commercial/industrial CIO**, offering opportunities for residents across the city to get involved in their neighborhood.



Community — Making a Difference



From serving on committees and boards that make recommendations to City Council on matters of importance to the community, suggesting ways to make our parks more convenient for everyone, attending meetings and providing input, and volunteering in many capacities, our community members make a difference by offering their time, their expertise and their ideas which make our City a great place to live, work and play.

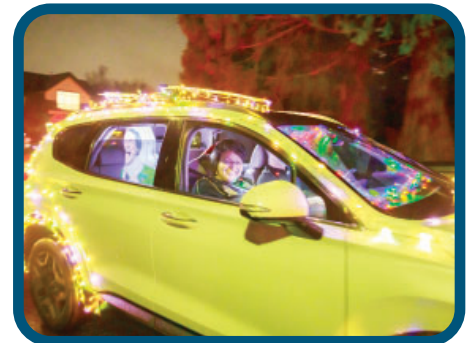


Fun in the City



The City offers many programs for our community including the wildly popular West Coast Giant Pumpkin Regatta, Share the Love, Blender Dash, Holiday Lights, ¡VIVA Tualatin!, Pride in the Park, Juanita Pohl Center programs, summer concerts, and the Library's Summer Reading Program, to name a few.

In the Library, children's reading programs, the Teen Room, and the MakerSpace are also favorites in the community. Our Police Department offers a summer program for students in Grades 6-9, and our Public Works team offers free bulky waste and yard debris disposal. These are just a few of the programs the City offers!



Tualatin At a Glance

Incorporated in 1913



of Library items checked out: 639,000
of ebook checkouts: 221,800
new library cards: 2,137



Police calls for service:
23,853

Aa1
Moody's
Investors
Service
Bond Rating



27,910 Population*

12 Parks
340 Acres



52 Traffic Signals

73 Miles of Maintained
Streets

180 Acres of
Greenway trails &
Natural areas



* 2023 Certified Population, Portland State
University Population Research Center

VOLUNTEERS IN 2024

15,115
Donated volunteer
hours

856
Total volunteers

Our community of amazing volunteers gave their time to make these places, programs and events special:

Library – 3,000 hours
Parks, Greenspaces and Trails – 2,700 hours
Summer Youth Programs – 2,400 hours
Boards & Advisory Committees – 1,500 hours
The Juanita Pohl Center – 1,900 hours
Community Events – 700 hours



Stay Connected, Informed, & Involved



*Connect
with us!*



TUALATIN TODAY

*The City's monthly
newsletter!*



EXPLORE *Tualatin Now*

*Newsletter guide to seasonal
events and activities.*



TUALATIN Public Library

*Newsletter featuring events,
books, and resources.*



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City of Tualatin
Tualatin Police Department
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