



BUDGET IN BRIEF

Fiscal Year 2012-13



The Story of Hillsboro

Take family farms, wineries and educational centers. Add high-tech headquarters and state-of-the-art health care. Stir. Enjoy.

There is something fortuitous about finding hometown pride alongside progressive values in a midsize town. It reinforces the fact that big cities and large institutions don't necessarily produce greatness, people do.

Nestled in the Tualatin Valley between Portland and the Pacific Ocean, Hillsboro was founded in 1842 and incorporated in 1876. Its settler economy was first based on fruitful agricultural pursuits, supported by riverboat transportation on the Tualatin River, which helped it grow to about 5,000 people by 1950.

The farming way of life is still honored in Hillsboro, though our "crops" continue to diversify. High-tech companies arrived in the 1980s, including Intel, and later SolarWorld. In addition, health care, retail sales—and yes, still agriculture, including vineyards and flower farms—are keys to Hillsboro's economy.

Now Oregon's fifth largest city with more than 92,000 residents, Hillsboro enjoys award-winning urban planning, an affordable cost of living, a strong economic base and one of the state's most diverse populations. It supports the state's fourth largest school district, two higher-education campuses, over 1,500 acres of designated green spaces including the Jackson Bottom Wetlands Preserve, and the state's second largest 4th of July parade as well as other key annual events including the Latino Cultural Festival in spring, Celebrate Hillsboro in July, and the Oregon International Air Show in July/August.

On any given day, you'll find community events from free concerts and art exhibits to local produce to sports competitions at one of the City's more than 24 parks, Civic Center Plaza, Hillsboro Stadium, the county fairgrounds or another local gathering place. In historic downtown Hillsboro and at the award-winning Orenco Station neighborhood, residents enjoy great gathering spaces and farmers' markets as well as easy access to public transportation.

Even as it evolves, Hillsboro is helping to grow Oregon's future with its hometown values and agrarian roots. Its people, businesses, nonprofits and government take great pride in their town as they work side by side, giving as much attention to community and livability as to development and industrial growth. With a healthy patchwork of history, business opportunities, neighborhoods, education, recreation and culture, great things are growing in Hillsboro.

Leadership. Service. Collaboration.

To the great citizens of Hillsboro,

Welcome to the City's 2012-13 Budget in Brief. Our complete budget document is 713 pages thick because of all of the documents we are required by law to include. It can be daunting to read. But understanding the budget is key to understanding the services the City of Hillsboro provides. Our Budget in Brief is an abbreviated version of the longer document, is an easy read and still covers the major parts of the budget. We hope you find it useful.



Overall, our budget reflects the City Council goals, maintains the long-term financial health of our General Fund and reserves, and continues the delivery of high-quality services for our community. It comes in at \$366 million which includes one-time resources for sewer and transportation projects coming from other agencies, bond proceeds for the library renovations, increased reserves to be used for future operations, future capital replacement and new capital projects. City service levels remain similar to the previous year.

For a more detailed look at the City's 2012-13 adopted budget, please visit the City's website at www.hillsboro-oregon.gov or call 503.681.6100 for a CD copy.

Responsible and strategic allocation of the City's Budget allows us to enhance our community's livability by providing important services for today as well as planting the seeds for a strong future. We are growing great things in Hillsboro!

Sincerely,

Jerry W. Willey, Mayor

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City of Hillsboro Overview

The City of Hillsboro is a full-service city government dedicated to providing visionary leadership, delivering responsive municipal services and fostering collaborative partnerships that enhance Hillsboro’s hometown livability.

Services include police, fire, community development, planning and infrastructure, parks and recreation, and library services. The City also operates four utilities. The City provides clean drinking water to households and businesses, maintains the transportation infrastructure including roads, streets, signs and signals and provides sanitary and storm sewer services and maintenance. (See Organization Chart on p.14.)

Together with community partners and citizens, the City works to thoughtfully plan for and grow Hillsboro’s and Oregon’s future. Continuing to be a leader in attracting new businesses and opportunities to the region, Hillsboro values its business partners because when businesses thrive, they create family wage jobs and economic opportunity for residents.

The Hillsboro 2020 Vision and Action Plan is a significant part of Hillsboro’s success and has brought special assets like the Tom Hughes Civic Center Plaza, the Walters Cultural Arts Center, community gardens, diverse housing, family-friendly community events and the new professional baseball stadium, soon to be home of the new “Hillsboro Hops” professional baseball team to our city.

The City of Hillsboro strives to balance the need for thriving businesses, appropriate infrastructure, vital services and educational opportunities with housing and community livability. As Hillsboro continues to grow and diversify, the City will continue to partner and plan for success so this great community continues to grow by choice, not by chance.

City of Hillsboro History



1876

Hillsborough* receives its city charter from the State legislature

1976

Intel opens its first Hillsboro campus at Hawthorne Farm

2005

Civic Center is built: Hillsboro’s first LEED Gold building

* Hillsborough later shortened to Hillsboro. Photos provided by © Hillsboro Historical Society, Intel, and David Brunn. The ‘LEED® Certification Mark’ is a registered trademark owned by the U.S. Green Building Council® and is used with permission.

Form of Government

The Mayor and six Councilors, who comprise the City Council, are elected at large to serve four-year terms and govern the City of Hillsboro. The City's Charter establishes a Council/City Manager form of government. The Mayor and Council provide community leadership, develop policies to guide the City in delivering services and achieving community goals and encourage citizen awareness and involvement.

The City Council appoints the City Manager who in turn serves as the administrative head of the City government. The City Manager is responsible for ensuring Council policies are implemented using resources appropriated by the Council to achieve desired service results in the community.

Mission Statement

The City adopted an organizational mission statement and a set of core values as components of its strategic planning process. A mission statement summarizes the purpose and associated responsibilities of a group or organization. Community members, the City Council and hundreds of City employees contributed to developing the following statement that will help guide City operations and service delivery in years to come.

The City of Hillsboro is dedicated to providing visionary leadership, delivering responsive municipal services, and fostering collaborative partnerships that enhance Hillsboro's hometown livability.

Population Facts		Cost of Living	
Population (2012):	92,350	Median Household Income (2011):	\$64,197
Median Age (2010):	32 years old	Estimated Median House Value:	\$262,800
Average Household Size (2011):	2.76 persons per unit	Total Housing Units:	32,177
High School Education or higher (2011):	86.6%	Home Ownership:	56.3%
Bachelors Degree or higher (2011):	34.2%	Unemployment Rate (2012):	8.4%

Source: 2010 US Census Bureau

Employment

The City currently has 3,591 active business licenses which employ approximately 47,204 people. Even with the slow economy, companies, mostly small businesses, are continuing to invest in new and/or expanded locations in Hillsboro and the City continues to be an economic leader in the State of Oregon.

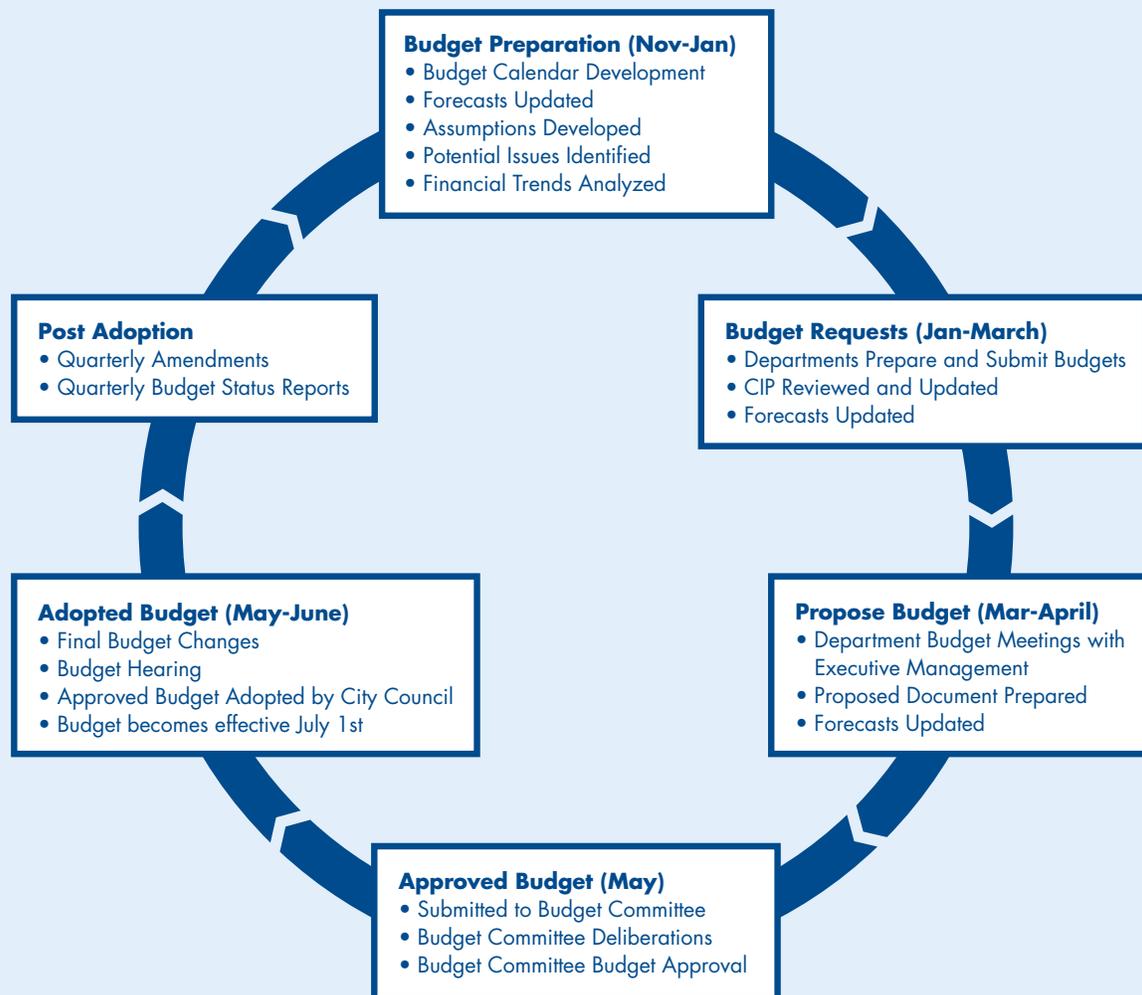
Top Ten Employers in Hillsboro 2011

Employer	Product or Service	Employment	Website
Intel Corporation	Research/development/electrical equipment	16,250	www.intel.com
Washington County	County government	1,761	www.co.washington.or.us
Wells Fargo	Customer service call center	1,275	www.wellsfargo.com
Tuality Health Care	Hospital	1,200	www.tuality.org
SolarWorld	Solar photovoltaic cell manufacturer	1,000	www.solarworld-usa.com
Triquent Semiconductor Inc.	Semiconductors and related devices	970	www.triquent.com
City of Hillsboro	Local government	653	www.hillsboro-oregon.gov
Epson	Computer peripheral equipment	516	www.epi.epson.com
Yahoo Inc.	Web based search engine provider	390	www.yahoo.com
FEI Company	Laboratory analytical instruments	366	www.feicompany.com
Total		24,381	

The Budget Process

The process followed in the preparation of the budget complies with Oregon Local Budget Law established by Oregon Revised Statutes. City management seeks and welcomes public input, participation and deliberation throughout the process. Budget Committee meetings are open to the public and are advertised on our website and in Hillsboro's local newspaper, the Hillsboro Argus. The Proposed Budget submitted to the Budget Committee in May and the Approved Budget submitted to the City Council in June is available to the public prior to each meeting.

City departments work with the Finance Department to compile their budget requests and capital projects information between November and March of each year. Then, this information is reviewed by the City management. During this same time frame, Finance and the City management review revenue and expenditure forecasts as well as financial environmental trends. All of this information is compiled, prepared and presented to the Budget Committee as the **Proposed Budget**. After the Budget Committee reviews and deliberates over the Proposed Budget and makes any appropriate changes, the Committee will then recommend and forward to the City Council an **Approved Budget**. After a public hearing, the Council will take action on any final changes deemed appropriate, and adopt the budget in late June. The **Adopted Budget** becomes effective July 1. The final Adopted Budget is available on the City's Website and available to citizen's upon request.



Budget Committee

Hillsboro Mayor and City Council

The Budget Committee consists of the Mayor, six City Councilors, and six citizens appointed by the City Council. The Committee has the legal authority to change any portion of the proposed budget and is responsible for approving the City's final budget. Committee members include:



Jerry Willey
Mayor



Darell Lumaco
Councilor
Ward 1



Nenice Andrews
Councilor
Ward 1



Aron Carleson
Councilor
Ward 2



Olga Acuña
Councilor
Ward 2



Steve Callaway
Councilor
Ward 3



Mike Castillo
Councilor
Ward 3

Volunteer Citizens

Monte Akers
Accounting
Manager

John Crockett
Retired Engineer

John Godsey
Retired Engineer

Nathan Parent
Information
Technology Services

Bill Ray
College
Administrator

Denzil Scheller
Business Owner

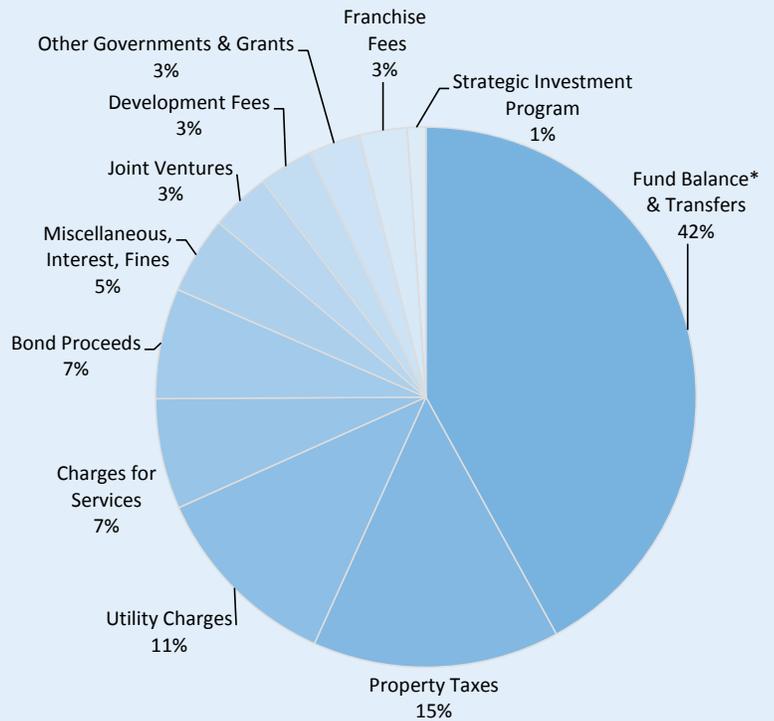
Visit the City's website at www.ci.hillsboro.or.us/CityCouncil/ to see the map of Hillsboro's three wards and to learn more about Hillsboro's Mayor and City Councilors.

Where the Money Comes From

Resources of All Funds Combined by Category

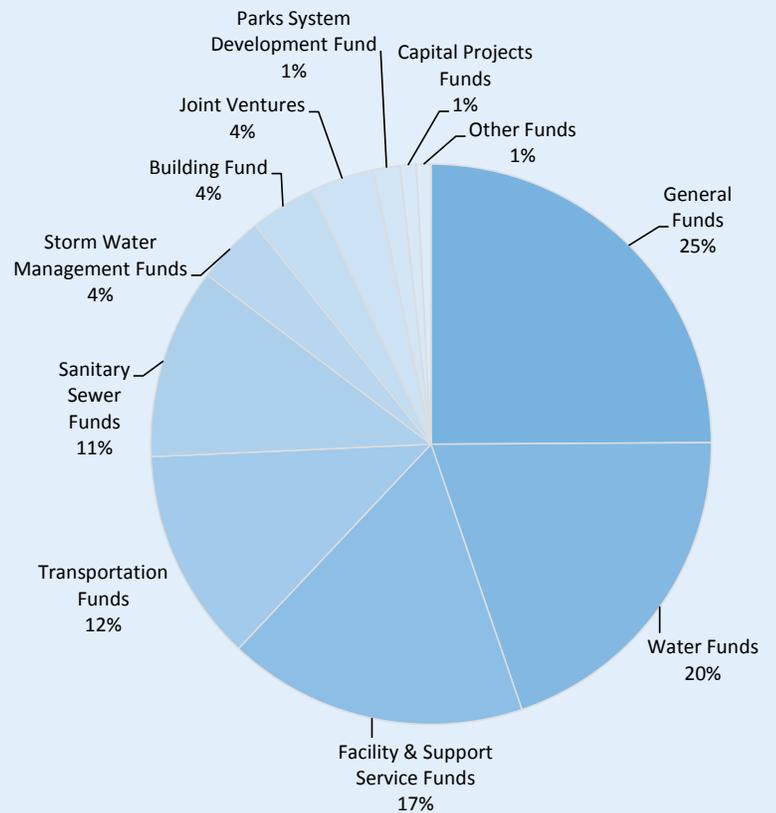
Fund Balance* & Transfers	\$153,832,748
Property Taxes	54,068,740
Utility Charges	42,310,468
Charges for Services	24,262,470
Bond Proceeds	24,200,000
Miscellaneous, Interest, Fines	16,952,222
Joint Ventures	13,092,657
Development Fees	11,736,300
Other Governments & Grants	11,385,973
Franchise Fees	10,475,000
Strategic Investment Program	4,050,000
Total	\$366,366,578

* Many funds, like Transportation, Water, Sewer and Building have dedicated resources which can only be expended on these programs. Reserves may be higher in these programs due to saving for future large capital projects.

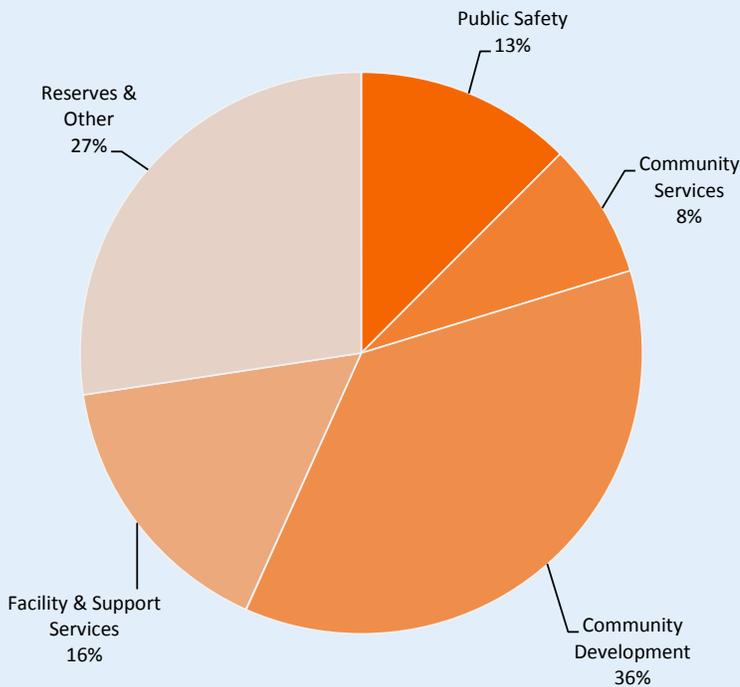


Resources by Fund Group

General Funds	\$91,213,135
Water Funds	72,749,158
Facility & Support Service Funds	63,236,652
Transportation Funds	44,986,525
Sanitary Sewer Funds	40,375,436
Storm Water Management Funds	14,395,154
Building Fund	13,879,000
Joint Ventures	13,449,587
Parks System Development Fund	5,562,500
Capital Projects Funds	3,410,659
Other Funds	3,108,772
Total	\$366,366,578

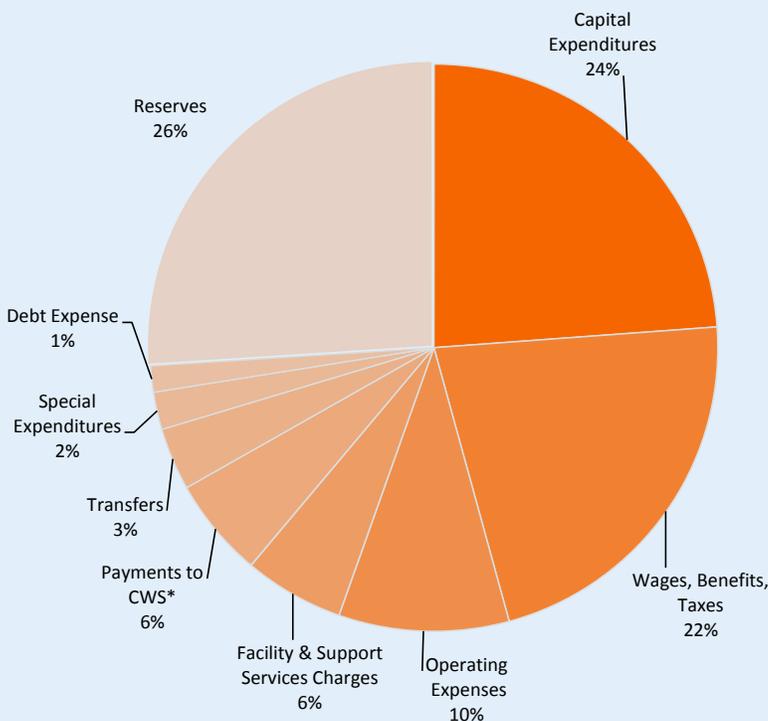


Where the Money Goes



Expenditures by Service Area	
\$27,281,875	Police
488,634	Municipal Court
17,631,417	Fire
368,234	Emergency Management
45,770,160	Public Safety
7,794,219	Library
20,706,119	Parks & Recreation
28,500,338	Community Services
4,510,151	Planning
2,889,874	Economic Development
6,547,561	Building
52,774,068	Water
66,803,470	Public Works
133,525,124	Community Development
3,407,785	Administration
2,211,485	Risk Management
1,429,569	Human Resources
2,693,258	Finance
6,404,076	Information Services
42,141,741	Facilities & Fleet
58,287,914	Facility & Support Services
4,972,440	Other*
95,310,602	Reserves & Contingency**
\$366,366,578	Total

* Non Department Expenditures
 ** Reserves for all Departments



Expenditures of All Funds Combined by Category	
87,323,228	Capital Expenditures
80,257,008	Wages, Benefits, Taxes
35,494,018	Operating Expenses
20,842,420	Facility & Support Services Charges
20,831,967	Payments to CWS*
13,014,988	Transfers
7,779,936	Special Expenditures
5,512,411	Debt Expense
95,310,602	Reserves
\$366,366,578	Total

* Clean Water Services

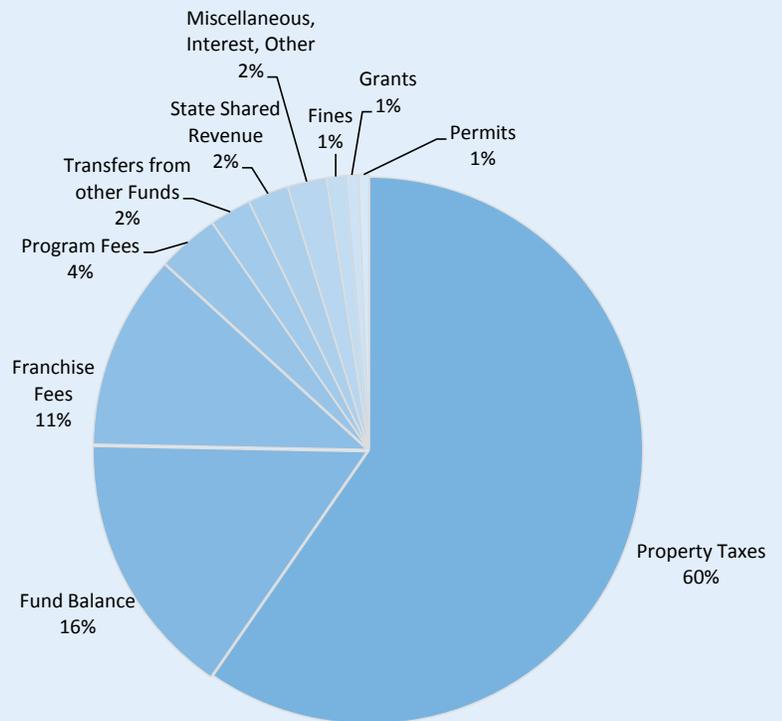
The City's General Fund

The City has two funds considered General Funds for reporting purposes. The City's primary General Fund accounts for all revenues and expenditures of a general nature not required to be recorded in another fund. General Fund revenue is derived from property taxes, charges for services, franchise fees, grants, and transfers from other funds. The Economic Development Fund, also grouped with the General Funds, accounts for all economic development activities. In the past, Economic Development received funds from the one time sale property. Those funds have depleted over time. Other major revenue sources include Strategic Investment Program and Enterprise Zone revenues. Economic Development resources fund activities to attract new businesses to Hillsboro, facilitate their transition to the area and beautify the City and enhance our community's livability.

General Fund resources pay for Police, Fire, Parks & Recreation, Library, Planning, Municipal Court and Economic Development services. In previous years the Cadet, Police Forfeiture and Parks SDC funds were rolled up into the General Fund Group. In FY 2012-13, those funds have been moved to the Special Revenue Fund Group as the revenues in each of those funds are restricted and the funds meet the accounting definition of a special revenue fund.

The graphs on the right and on the following page represent where the General Fund resources come from and what they are spent on.

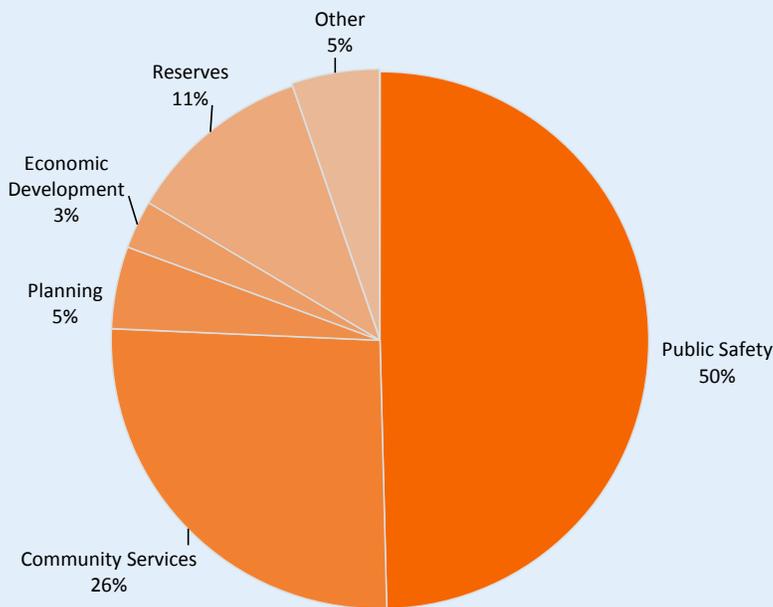
General Fund Resources by Category	
Property Taxes	\$54,400,740
Fund Balance	14,292,030
Franchise Fees	10,475,000
Program Fees	3,287,600
Transfers from other Funds	2,225,000
State Shared Revenue	2,180,000
Miscellaneous, Interest, Other	2,086,500
Fines	1,006,000
Grants	694,965
Permits	565,300
Total	\$91,213,135



The City's General Fund

General Fund Expenses by Department and Category

Police	\$27,111,541
Fire	17,631,417
Municipal Court	488,634
Public Safety	45,231,592
Parks & Recreation	16,016,969
Library	7,794,219
Community Services	23,811,188
Planning	4,510,151
Economic Development	2,658,000
Reserves	10,184,189
Special Expenditures	1,248,265
Transfers to Other Funds	2,559,750
Street Lighting	1,010,000
Other	4,818,015
Total	\$91,213,135



Library



Fire



Parks



Police

Photos provided by Hillsboro Library, Hillsboro Fire Department, Hillsboro Parks & Recreation, and Hillsboro Police Department.

Property Taxes

Property Taxes

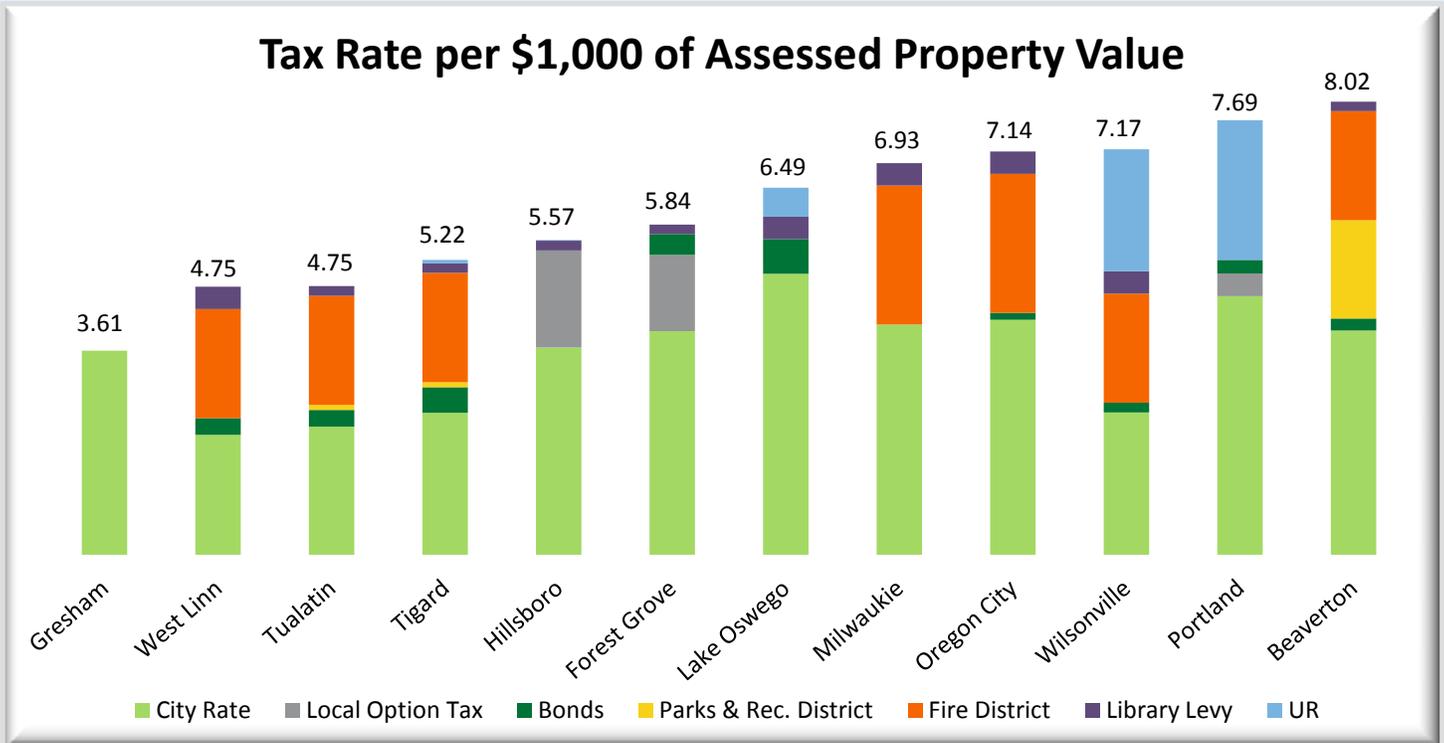
The City's General Fund operating budget relies on property taxes for approximately 57% of its total budget. Measure 50 created a State property tax system which moved local governments from a dollar-based tax system to a rate-based tax system. The City currently has a permanent tax rate of \$3.6665 per \$1,000 of assessed property value. The City tax rate funds City services, other agencies including the County and Schools also have tax rates for their services. All of these rates combine to represent a full property tax assessment.

City Local Option Tax

Additionally, the City has a voter approved five year Local Option Tax (LOT) of \$1.72 per \$1,000 of assessed property value specifically for Police, Fire, and Parks & Recreation maintenance services. The total tax rate including the LOT for City services is \$5.3865 per \$1,000 of assessed value. Local option levies are five year levies. The first City of Hillsboro five year local option tax for \$1.10 was approved in 1998, and renewed in 2002. In November 2006 voters elected to increase the amount to \$1.72. The increased rate took effect in fiscal year 2008-09 and will end this budget year 2012-13. In May 2012, voters approved the renewal of the LOT for another five years ending in fiscal year 2018-19.

Washington County Cooperative Library Services Levy

Voters passed the Washington County Cooperative Library Services (WCCLS) levy in November 2006 after two failed attempts in November 2002 and May 2004. The \$0.17 per \$1,000 of assessed value five-year levy supports WCCLS member libraries, including Hillsboro, and central services that link the twelve libraries together. The levy was renewed in the November 2010 election at the same rate.



*Various Cities do not provide all services; some services such as Parks or Fire are provided by special service districts.

For Every Property Tax Dollar



*These amounts do not account for revenues produced by programs within these departments.

Top Ten Property Taxpayers in Hillsboro 2013

Taxpayer	Type of Business	Assessed Valuation	Percentage of Total Assessed Valuation	*Total City Tax
Intel Corporation	Computer Industry	\$1,180,476,996	12.95%	6,356,869
Verizon Northwest	Utilities	93,625,300	1.03%	504,172
Pacific Reality Associates	Real Estate	89,023,939	.98%	479,394
Portland General Electric	Utilities	87,932,910	.96%	473,519
Genentech Incorporated	Biotechnology Industry	76,602,180	.84%	412,503
Triquint Semiconductor Inc.	Technology	63,123,330	.69%	339,919
Amberglenn LLC	Real Estate	63,995,490	.70%	344,616
Streets of Tanasbourne LLC	Shopping	53,558,318	.59%	288,412
Fred Meyer Inc.	Shopping	50,139,033	.55%	269,999
SolarWorld Properties Inc.	Technology	47,796,150	.52%	257,382
All other Taxpayers		7,312,026,538	80.19%	39,375,263
Total		\$9,118,300,184	100%	49,102,046

*The total City tax is an estimate and was calculated using the City's tax rate of 5.3865 and may not match exactly to the actual taxes paid.

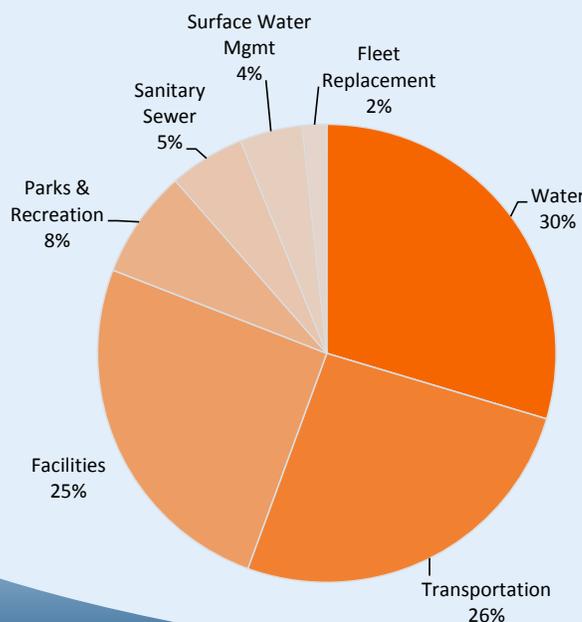
Capital Improvement Program

The Capital Improvement Program details the City's investment in large construction and maintenance projects as well as large capital expenditures for replacement equipment. Generally, projects with a total cost of \$15,000 or more are included in the CIP. Large equipment replacement programs for fleet vehicles are included in the CIP, as the City defines capital assets as items with an initial cost of more than \$15,000 and an estimated life of more than one year. The CIP projects are tracked in several categories:

1. Parks Projects – development or expansion of parks, parks facilities, and the aquatic center.
2. Facility Projects – projects to build new or replacement facilities for City departments.
3. Public Works Projects – development or expansion of transportation, sewer, and storm water system infrastructure.
4. Water Projects – development or expansion of water supply, treatment or distribution infrastructure.
5. Fleet Replacements – replacement or upgrade of citywide vehicles and large equipment.

Depending on the type of project, financing sources can include systems development charges (SDC) revenues, operating revenues, bonded debt, other one-time revenues, and/or a combination of several different revenue sources. The 2012-13 Budget includes new debt financings for a new baseball stadium, build-out of the second floor of the Main Library, and remodeling of the Shute Park Library. The individual project descriptions include information on the financing sources used for the project.

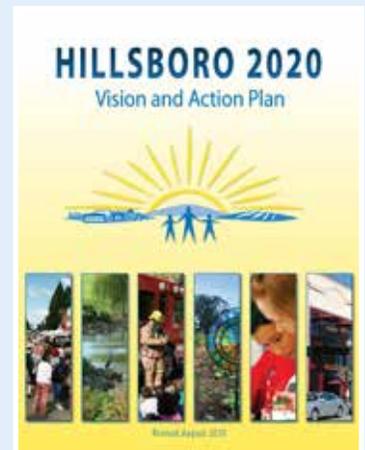
Some notable projects included in the Capital Improvement Program for the 2012-13 budget year are: Facilities - baseball stadium (\$15,200,000) and Main Library Phase II (\$3,550,000), Public Works Transportation - Pavement Management Program (\$3,532,300), Veterans Drive Construction (\$596,000), Public Works Sanitary Sewer - South Hillsboro Sanitary Sewer I & I Abatement (\$3,523,000), Public Works Surface Water Management - ODOT Storm Sewer Improvements (\$3,000,000) and Water - Crandall Reservoir Construction (\$15,800,000). For more detailed information regarding all the projects included in the Capital Improvement Program, visit the City's Budget website: www.ci.hillsboro.or.us/Finance.



Capital Improvement Program	
\$23,450,000	Water
20,572,553	Transportation
20,044,000	Facilities
6,048,987	Parks & Recreation
4,209,985	Sanitary Sewer
3,504,300	Surface Water Mgmt
1,354,000	Fleet Replacement
\$79,183,825	Total

Hillsboro 2020 Vision

The City of Hillsboro continues to be a proud partner in supporting the *Hillsboro 2020 Vision and Action Plan*, Hillsboro's 20-year community plan. The City is responsible for leading the implementation of numerous items in the Vision and Action Plan and well as providing support to the citizen-led Vision Implementation Committee (VIC). For over ten years, Hillsboro 2020 has been a catalyst for many significant projects including the Venetian Theater and Bistro, Hondo Dog Park, the Civic Center and Tom Hughes Plaza, community gardens, enhanced after school programs, and the Glenn and Viola Walter's Cultural Arts Center. In 2010, with the input of over one thousand community members and stakeholders, the Hillsboro 2020 Action Plan was updated during the Year 10 "Strategy Review" in order to set priorities for the next decade. An updated and redesigned Hillsboro 2020 Vision and Action Plan is now available at www.hillsboro2020.org.

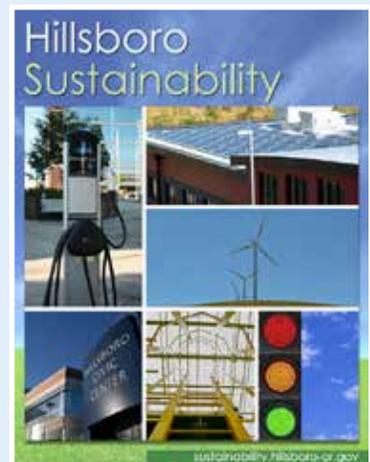


Strategic Plan

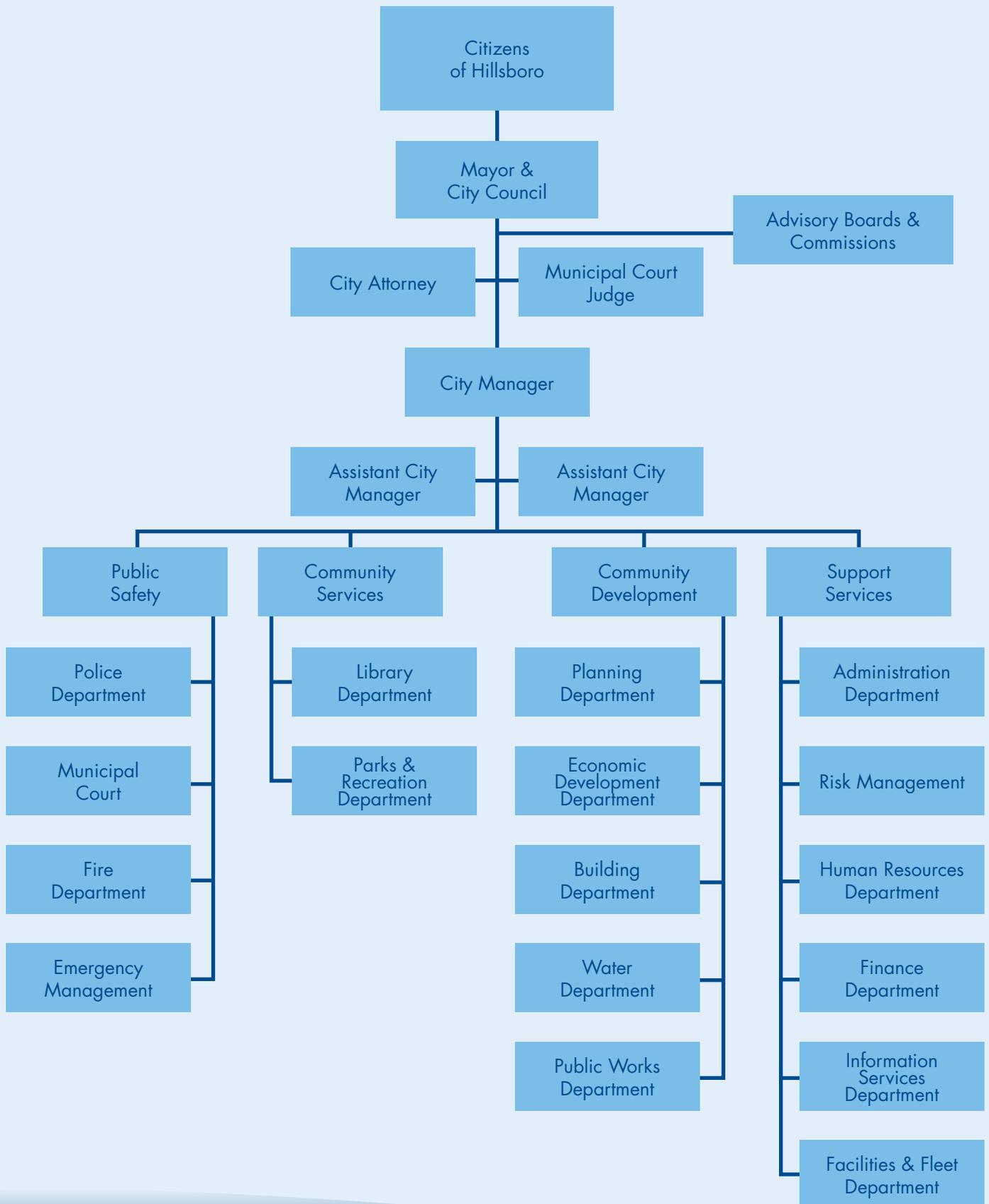
The City of Hillsboro Strategic Plan was adopted by City Council in January 2010, incorporating input from citizens, employees, stakeholders and elected officials. The Strategic Plan focuses on internal City operations and administration. Implementation of the Strategic Plan began in July 2010, aligning with the 2011 Fiscal Year. City departments have worked diligently and proactively to kickoff the plan and bring about tangible results. Through two years of implementation, over 25 of 80 actions are in place. Over 30% of the plan is implemented and all but a dozen initiatives in the plan are underway. For more information about the City of Hillsboro Strategic Plan, visit the website at www.ci.hillsboro.or.us/Administration/StrategicPlan.aspx or contact the Administration Department at 503.681.6219.

Sustainability Plan

City leaders have made sustainability a high priority and the City's organization-wide Strategic Plan supports this imperative through Goal 8: "Promote environmentally sustainable practices." In 2008, the City hired its first Sustainability Project Manager to formally organize sustainability efforts internally across the City departments and through the broader community. The City's first Sustainability Plan and comprehensive policy, adopted by the City Council in October 2010, details the structure and process of the City's sustainability efforts including long-range goals, principles, committee and working group structure, past and ongoing projects, and new opportunities. Over the coming year, staff plan to issue the first comprehensive Sustainability Report, which is intended to measure performance going forward so we achieve our sustainability goals. To learn more visit www.sustainability.hillsboro-or.gov or contact the Administration Department at 503.681.6191.



Organization Chart



Frequently Asked Questions

What do my Property Taxes Pay For? Property taxes pay for Police, Fire, Parks & Recreation, Library, Planning, and Municipal Court services.

Why do my property taxes increase when the real market value of my house has decreased? Property taxes are assessed by the County and are based on your property's assessed value not your property's real market value. Your property's assessed value was established under Measure 50 and is based on the 1995-96 tax roll value less 10% and generally can't increase more than 3% per year unless you have made a major improvement to your property or voters have authorized a new levy. Therefore, a decline in the real market value does not automatically reduce your assessed property taxes. However, your assessed property value cannot exceed the price your property would sell for on the market as of January 1st of the year of assessment. If assessed value exceeds real market value, taxes are assessed on the lower of the two values or in this case real market value. With the recession, many homeowners have seen their real market values decline and in some cases they have declined below assessed values, therefore decreasing their tax bill from the prior year. For more information, please visit the Washington County Assessment and Taxation Department website at www.co.washington.or.us/AssessmentTaxation/publications.cfm or call 503.846.8826.

When I pay my Utility Bill, what is the money used for? The City manages four full utilities – Water, Transportation, Sanitary Sewer and Storm Water Management. Utility fees pay for the operation, maintenance and replacement activities of these utilities. Utility fees pay for delivering clean water to homes and businesses, taking away and treating waste water from drains and toilets, managing the run off of rain water to avoid flooding, and building and repaving streets.

Why can't money be moved to different services or programs where it is most needed? Dedicated funds are legally restricted to specific expenditures. Each fund is used to account for specific transactions that act as control mechanisms to ensure money is spent on authorized purposes for which it is collected.

How can I stay connected with what is going on in the City? If you would like to be added to our electronic mailing list of the *Stay Connected* publication, contact us at stayconnected@ci.hillsboro.or.us or call us at 503.681.6218. A copy can also be found on our website.

How can I get more involved in civic happenings? On the back cover of this document there is a listing of several boards, commissions, and committees that often need citizen participation. The City is always accepting applications for citizens to get more involved and participate in the public process.

Contact Information

City of Hillsboro Civic Center
150 East Main Street
Hillsboro Oregon 97123
503.681.6100
www.hillsboro-oregon.gov

Main Switchboard	503.681.6100
City Management	503.681.6219
Mayor and City Council.....	503.681.6117
City Recorder/Elections	503.681.6117
Hillsboro 2020 Vision	503.681.5233
Building Department.....	503.681.6144
Economic Development.....	503.681.6177
Facilities & Fleet.....	503.681.5400
Finance.....	503.681.6100
Business Licensing	503.681.6408
Utility Billing	503.681.6163
Fire Department	503.681.6166
Fire Marshal.....	503.615.6746
Emergency Management	503.681.6412
Human Resources.....	503.681.6455
Information Services/Website.....	503.681.5400
Library.....	503.615.6500
Parks & Recreation	503.681.6120
Aquatic Center	503.681.6127
Planning Department	503.681.6153
Police Department	503.681.6190
Crime Prevention.....	503.615.6756
Volunteer Programs	503.681.6474
Public Works Department	503.615.6509
Risk Management	503.681.6108
Water Department.....	503.615.6702

Glossary

Adopted Budget: The budget as finally adopted by the City Council and representing the financial plan of the City for the fiscal year identified, which forms a basis for appropriations. The adopted budget document includes Budget Committee and City Council revisions; however, certain changes to the adopted budget are allowed during the fiscal year via resolution or ordinance. The adopted budget becomes effective July 1st and is submitted to the State for filing by July 15th of each year. (ORS 294.435).

Approved budget: The budget that has been approved by the Budget Committee which is then forwarded to the City Council for adoption. The data from the approved budget is published in the Financial Summary before the budget hearing (ORS 294.406).

Assessed Valuation (AV): The value set on taxable property determined by the Washington County Assessor as a basis for levying property taxes. A tax initiative passed in 1997 set a 3% maximum annual growth rate in the AV, exclusive of certain improvements and new construction.

Budget Committee: A panel of citizens consisting of the City Council and an equal number of lay members required by Oregon Local Budget Law (ORS 294.305) which has legal authority to change any portion of the proposed budget and is responsible to pass the City's Approved Budget after a series of public budget deliberation meetings.

Capital Improvement Program (CIP): Annual appropriations from specific funding sources are shown in the City's budget for certain capital purposes such as street improvements, building construction, and some kinds of facility maintenance. These appropriations are supported by a multi-year allocation plan detailing all projects, fund sources, and expenditure amounts including many multi-year projects that require funding beyond the one-year period of the annual budget.

Charges for Service: Revenues received as compensation for a service provided or cost recovery for mandated compliance, such as fire inspection fees.

Clean Water Services (CWS): A county-wide agency formerly named the Unified Sewerage Agency (USA). CWS owns and operates all major sewage treatment plants within Washington County. CWS establishes sewer rates and contracts with most cities to collect monthly charges from residents and perform most sewer maintenance and repair within city limits.

Fees: General term used for any charge levied by local government in connection with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees include building permits, business and non-business taxes, fines, and user charges.

Fiscal Year: A 12-month period to which the annual operating budget applies. The fiscal year is July 1 through June 30 for local governments [ORS 294.311(17)]. The fiscal year in this document is labeled as a single year of the year ending (i.e., fiscal year July 1, 2010 to June 30, 2011 is shown as fiscal year 2011).

Full Time Equivalent (FTE): A calculation used to convert part-time hours to equivalent full-time positions. Full time employee salaries are based on 2,080 hours per year. The full-time equivalent of a part-time employee is calculated by dividing the number of hours budgeted by 2,080. For example, a .5 FTE budgeted position will work 1,040 hours.

Staffing levels are measured in FTE's to give a consistent comparison from year to year. In most cases, 1.00 FTE is one full time position filled for the entire year; however, in some instances an FTE may consist of several part time positions.

Fund: A fiscal and accounting entity with a self-balancing set of accounts. Records cash and other financial resources together with all related liabilities and residual equities or balances and changes therein. These are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Levy: Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectible payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes to be received.

Local Budget Law: Oregon Revised Statute (ORS) 294.305 to 294.565. Local Budget Law has several purposes: 1) establish standard procedures for presenting a local government budget; 2) outline programs and services provided; 3) provide a standard method for estimating revenues, expenditures, and proposed tax levies; and 4) encourage citizen involvement in the preparation of the budget before formal adoption.

Local Option Tax (LOT): When a local government has no permanent property tax rate or when the permanent property tax rate does not provide enough revenue to meet estimated expenditures, the local government may ask voters to approve a local option tax or levy. Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. A local option levy must be approved by a majority of voters at a general election. The additional taxes collected that are used for general operating purposes can be imposed for one to five years. Local option taxes for capital projects may be imposed for the life of the project or ten years, whichever is less.

Proposed Budget: Financial and operating plan proposed by the budget officer, submitted to the public and budget committee for review.

Resources: Total of revenues, interfund transfers in, and beginning fund balance.

Revenue: Monies received during the year to finance City services. Such as property taxes, franchise fees, license and fees, charges for services, revenues from other governmental agencies, fines and forfeitures, and transfers.

Strategic Investment Program (SIP): The Strategic Investment Program was authorized by the 1993 Legislature to increase Oregon's ability to attract capital-intensive industry, particularly high-tech firms. Projects approved for a SIP pay a combination of property taxes, a community service fee and other payments depending on the total amount invested. Revenues from these payments are shared between the County, City and special districts serving the project area. Projects must pay full property taxes on the first \$100 million of their investment, in addition to an annual Community Service Fee equal to 25% of the abated taxes, up to \$2 million, in addition to other negotiated fees. The City receives 32% of these fees.

System Development Charges (SDC): Fees charged upon issuance of building permits to offset the cost of infrastructure improvements that are or will be required to provide capacity to serve the development. SDC's are charged for parks, water, sanitary, storm, and streets.

Working Capital: The amount carried over from year to year. It is based on the difference between estimated revenues to be received and the estimated amount expected to be spent.

Boards and Commissions

Audit Committee: Ensures City staff and auditors meet responsibilities in financial management; meets approximately twice a year in the evenings at the Civic Center.

Budget Committee: Approves the budget of the City; meets approximately twice a year in the evenings at the Civic Center.

Finance Committee: Consists of three City Councilors appointed by the Mayor; advises City Council on financial actions and fiscal policies, meets at 5:30 p.m. the second Tuesday of the month at the Civic Center.

Hillsboro Arts and Culture Council: Provides oversight and support for community arts and culture programs; meets 4:00 - 6:00 p.m. the fourth Wednesday of the month at the Walters Cultural Arts Center.

Historic Landmarks Advisory Committee: Advises the Planning Commission and City Council on matters relating to historic preservation; meets at 6:30 p.m. the second Monday of the month at the Civic Center.

Library Board: Provides oversight of the public libraries; meets 5:30 - 7:30 p.m. on the third Thursday of the month at the Main Library.

Parks & Recreation Commission: Oversees and establishes policy for the management of City park and recreation facilities and activities; meets at 7:00 a.m. the second and fourth Tuesday of the month at the Parks & Recreation Administration Office.

Planning Commission: Conducts public hearings, advises the City Council on land use issues and priorities and serves as the citizen involvement committee on land use proposals; meets at 6:30 p.m. the second and fourth Wednesday of the month at the Civic Center.

Planning and Zoning Hearings Board: Conducts quasi-judicial reviews of land use applications; meets at 6:30 p.m. the first and third Wednesday of the month (if needed) at the Civic Center.

Transportation Committee: One nonvoting citizen member assists three City Council members to oversee and administer policies on matters relating to the transportation network and public rights-of-way; meets at 6:00 p.m. the fourth Tuesday of the month at the Civic Center.

Utilities Commission: Manages the City water system; meets at 1:30 p.m. the second Tuesday of the month at the Civic Center.

Youth Advisory Council: Provides an opportunity for high school youth to contribute to the community and serve as liaisons to other young people of the City; meets once or twice a month during the school year in the evenings at the Civic Center. There is a separate application to serve on the YAC. Call 503.681.6218 for more details.

Contact us:

Website: www.hillsboro-oregon.gov

Phone: 503.681.6100



Volunteer Opportunities

Have you ever thought about using your unique skills and talents to serve your community and make Hillsboro a better place? Perhaps you're interested in personal and professional growth or want additional networking opportunities. Or maybe you just love Hillsboro and want to engage in your community to enhance your civic pride. Volunteering may be just what you are looking for.

Hillsboro is seeking volunteers who can make a commitment to bettering our community by serving on our standing boards and commissions. These groups, with the exception of the Utilities Commission, serve as advisory bodies and make recommendations to the City Council. Please consider joining the group of dedicated volunteers who help our city run smoothly.

How to Apply:

Most appointments are made at the beginning of each year, but vacancies may occur at any time. Call 503.681.6117 for a list of current openings, a hard copy of the application form or to be connected to a staff member who can answer questions you may have about the appointment. Appointments are at the discretion of the Mayor, with the approval of the City Council, and are made at a Council meeting.

Applications are also available online at our webpage and can be completed electronically and submitted by hand, email, fax or mail. Once you submit your application, you will be contacted by a member of City staff, and he or she may want to schedule an interview.