

City of Hillsboro, Oregon

BUDGET IN BRIEF

Fiscal Year 2015-16



Effective

July 1, 2015 -
June 30, 2016

Adopted Budget \$500,222,863

Council Priorities

- The South Hillsboro master-planned community
- The creation of a Citizens' Academy to provide community members with greater knowledge about City government and to encourage public service
- A successful 2015 Legislative Session, with attention to preserving the Strategic Investment Program (SIP)/Gain Share partnership
- The future development of a new Community Recreation Center
- The North Hillsboro Industrial Area development strategy
- The 50-Year water supply source through the Willamette Water Supply Program
- The 2035 Community Plan
- Support for the Hillsboro School District and higher education
- Bicycle/pedestrian safety and improvements
- Enhancements to Downtown Hillsboro, including wayfinding
- Acquire park land and secure a long-term agreement with Washington County for the fairgrounds sports complex

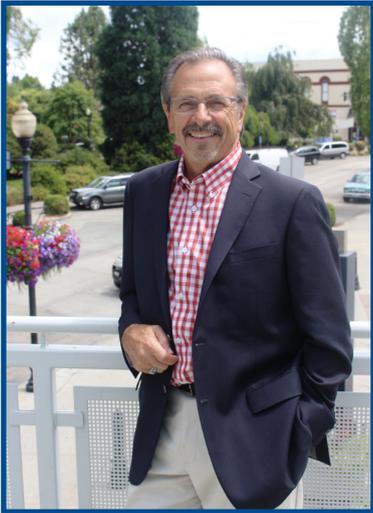
For more information, please visit the City's website at www.hillsboro-oregon.gov

As Oregon's 5th largest city with more than 93,000 residents, Hillsboro enjoys award-winning neighborhoods, superb educational, recreational and cultural opportunities, a strong economy and one of the state's most diverse populations. Its original farming way of life is still honored in Hillsboro, though the "crops" continue to diversify. High-tech companies arrived in the 1980s, including Intel. In addition, health care, retail sales—and yes, still agriculture, including vineyards and flower farms—are keys to Hillsboro's economy.

Residents enjoy a great quality of life including a variety of recreational opportunities, as Hillsboro is home to 24 public parks, some of the area's premier wineries and Jackson Bottom Wetland Preserve, a 710-acre wildlife preserve located within the city limits. There is a thriving cultural arts scene, including a community arts center, art galleries, musical and theater groups and a history museum. Hillsboro is also home to the Portland metro area's only professional baseball team - the Single A Hillsboro Hops who are the 2014 Northwest League Champions! Yearly community events include one of Oregon's largest 4th of July parades, a "Celebrate Hillsboro" family festival, and the Oregon International Air Show.

Even as it evolves, Hillsboro is helping to grow Oregon's future with its hometown values and agricultural 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.





To the great citizens of Hillsboro,

Welcome to the City of Hillsboro’s FY 2015-16 Budget in Brief. Each year, the City of Hillsboro produces a budget document to fulfill the community’s vision for where our resources should be directed. We strive for excellence in providing sound, reasonable, honest and transparent management of these resources. Thank you for taking the time to stay informed on the important budgetary decisions made by your elected representatives and Budget Committee.

The City’s budget remains several hundred pages due to the many documents we are required by law to include. While the entire budget document is available to view at any time, many Hillsboro residents prefer this Budget in Brief that summarizes the most essential elements of the City’s budget. We believe it is important that you know all of the services that the City of Hillsboro provides, and this document is abbreviated for your convenience. We hope you find it useful.

Our budget reflects the City Council’s goals, maintains the long-term financial health and stability of our General Fund and reserves, and continues the delivery of high-quality services for our community. The FY 2015-16 budget allocates \$500.2 million, including capital improvement expenditures such as \$22.8 million for public safety training and public works facilities, \$12.7 million for the Willamette Water Supply, \$900,000 for a new and unique-to-Hillsboro wayfinding project, and funding for the construction of recreation space at the Washington County Fairgrounds, in exchange for 15 acres on the site including the ball fields and tennis courts.

For a more detailed look at the City of Hillsboro’s FY 2015-16 adopted budget, please visit the City’s website at www.Hillsboro-Oregon.gov/Finance.

Through sound fiscal management, we are able to deliver the services citizens expect from their local government. City of Hillsboro residents deserve a high quality of life, and by providing important services for today, as well as planting the seeds for a strong future, we ensure that we will continue to grow great things here in Hillsboro!

Sincerely,

Jerry Willey, Mayor

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About the City *Fostering Collaborative Partnerships*

While we greatly respect tradition, we are not your traditional City government here in Hillsboro. We take pride in having an open, entrepreneurial and cooperative approach toward serving residents, businesses and community partners. Success to us means working together to provide excellent municipal services and plan for a bright future for Hillsboro.

We are a financially conservative, yet innovative and forward-thinking, full-service city. The City of Hillsboro has 760 full-time budgeted positions and approximately 270 part-time/temporary employees at any one time. City Departments include: the City Manager's Office, Building, Economic Development, Finance, Fire, Human Resources, Information Services, Library, Parks and Recreation, Planning, Police, Public Works and Water.

Together with community partners and residents, we work to thoughtfully plan for and grow Hillsboro's future. We are home to Oregon's largest employer, Intel Corporation, as well as other high technology leaders and hundreds of smaller companies. Continuing to be a leader in attracting new businesses and opportunities to Hillsboro is critical. We value our business partners because when businesses thrive they create jobs and economic opportunity.

The community-driven Hillsboro 2020 Vision and Action Plan is a significant part of Hillsboro's success, serving as a catalyst for community involvement and livability. The plan has inspired the creation of various community assets, such as the Tom Hughes Civic Center Plaza, the Walters Cultural Arts Center, community gardens, diverse housing, family-friendly community events, and the new Hillsboro Ballpark, home of the Hillsboro Hops professional baseball team (Go Hops!).

As Hillsboro continues to grow and diversify, we will continue to partner and plan for success so this great community grows by choice, not by chance.



Form of Government

An elected Mayor and six Council members comprise the City Council and govern the City of Hillsboro. The City's Charter establishes a Council/Manager form of government. The Mayor and members of the City Council are elected to serve four-year terms. The Mayor presides at Council meetings and is elected at-large for a four-year term, subject to a charter-imposed limitation of two consecutive terms. 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 of Hillsboro is dedicated to providing visionary leadership, delivering responsive municipal services, and fostering collaborative partnerships that enhance Hillsboro's hometown livability.

Doing Business

Hillsboro is home to some of the best land, power and water resources in the country. As a result, many high tech and advanced manufacturing companies put down roots in Hillsboro, and we continue to attract new investment from these and other industries around the world.

Hillsboro is particularly attractive for its manufacturing infrastructure, its technologically skilled workforce, its proximity to airports, major highways and interstates, and its business-friendly climate. We also have access to incentives through urban renewal, enterprise zones and strategic investment programs that can be an attraction for a business looking to locate or expand.

Downtown Revitalization

Downtown Hillsboro is the next great place in the Portland Metro Area. Full of historic character and charm, Downtown is poised to continue its transformation as one of Oregon's great Main Streets. Downtown Hillsboro has experienced a renaissance of late. With the Venetian Theater, Walters Cultural Arts Center, and Sequoia Gallery. Downtown Hillsboro has emerged as an arts and entertainment hub. During the summer, people flock to our downtown for our Tuesday Marketplace and our Saturday Farmers Market; live theater occurs in the beautiful Civic Center Plaza with performances by Bag & Baggage and H.A.R.T. Theater, both located in the heart of downtown.



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 the City’s website and in Hillsboro’s local newspapers. The Proposed Budget—submitted to the Budget Committee in May—and the Approved Budget—submitted to the City Council in June for adoption—are 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 City management. During this same time frame, Finance and City management review revenue and expenditure forecasts, as well as financial 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 then recommends and forwards to the City Council an **Approved Budget**. After a public hearing, the Council takes action on any final changes deemed appropriate, and adopts 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 citizens upon request.



Budget Committee

The Budget Committee consists of the Mayor, six City Councilors, and seven citizens appointed by the City Council. Citizen members serve three-year terms. Meetings occur approximately twice a year in the evening at the Civic Center. The Committee has the legal authority to change any portion of the proposed budget and is responsible for approving it.



JERRY WILLEY
MAYOR



DARELL LUMACO
COUNCILOR
WARD 1



MEGAN BRAZE
COUNCILOR
WARD 1



KYLE ALLEN
COUNCILOR
WARD 2

Hillsboro Mayor & City Council



OLGA ACUÑA
COUNCILOR
WARD 2



STEVE CALLAWAY
COUNCIL PRESIDENT
WARD 3



FRED NACHTIGAL
COUNCILOR
WARD 3

Citizen Members

RANDY AKIN

Finance/Portfolio Director

JOHN GODSEY

Retired Engineer

LISA GOODWIN

Database Administrator

DAN MASON

Community Manager

NATHAN PARENT

Information Technology Services

DENZIL SCHELLER

Business Owner

DAVID TORRES

Banker

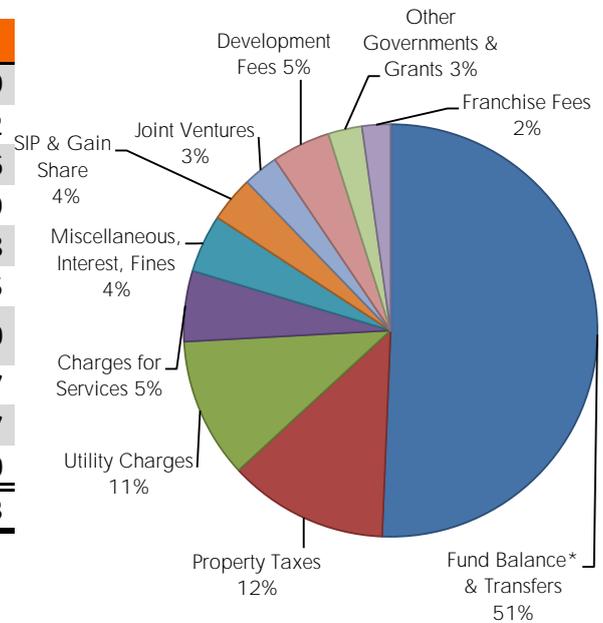
Visit the City's website at www.hillsboro-oregon.gov to see the map of Hillsboro's three wards and to learn more about Hillsboro's Mayor and City Councilors.

Where the Money Comes From

Resources of all Funds Combined by Category

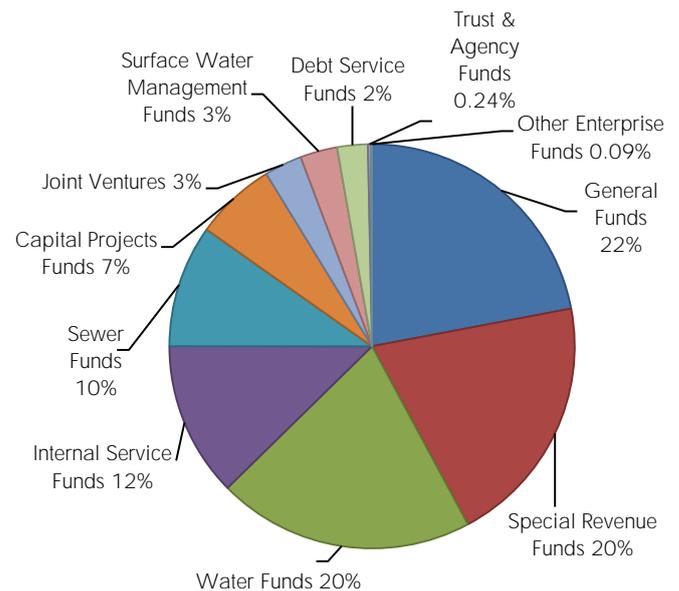
Fund Balance* & Transfers	\$ 253,397,299
Property Taxes	62,452,622
Utility Charges	54,994,776
Charges for Services	27,706,219
Development Fees	22,896,778
Miscellaneous, Interest, Fines	22,715,665
Strategic Investment Program & Gain Share	17,900,000
Joint Ventures	13,838,787
Other Governments & Grants	13,220,717
Franchise Fees	11,100,000
Total	\$ 500,222,863

*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.

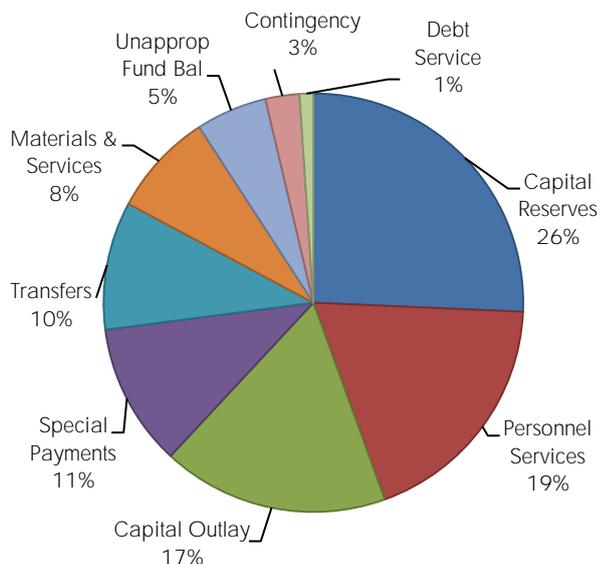
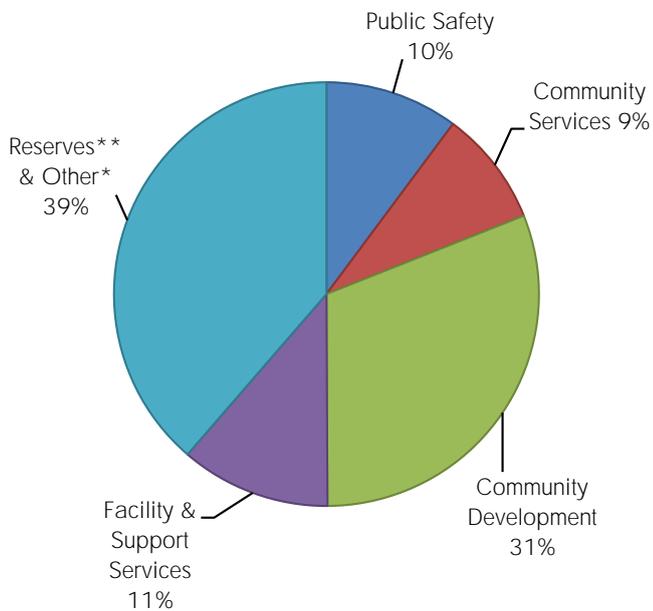


Resources by Fund Group

General Funds	\$ 110,088,254
Water Funds	102,447,949
Special Revenue Funds	100,798,037
Internal Service Funds	61,894,915
Sewer Funds	49,003,035
Capital Projects Funds	32,300,120
Joint Ventures	15,051,537
Surface Water Management Funds	14,797,180
Debt Service Funds	12,201,000
Trust & Agency Funds	1,178,300
Other Enterprise Funds	462,536
Total	\$ 500,222,863



Where the Money Goes



Expenditures by Service Area

\$ 30,287,358	Police
544,683	Municipal Court
19,697,916	Fire
288,780	Emergency Management
50,818,737	Public Safety
8,899,181	Library
35,165,551	Parks and Recreation
44,064,732	Community Services
4,955,711	Planning
3,641,795	Economic Development
11,961,400	Building
54,692,082	Water
79,605,780	Public Works
154,856,768	Community Development
3,607,429	City Manager's Office
2,430,843	Risk Management
1,682,723	Human Resources
3,077,306	Finance
7,539,060	Information Services
38,783,601	Facilities & Fleet
57,120,962	Facility & Support Services
24,319,762	Other*
169,041,902	Reserves & Contingency**
\$ 500,222,863	Total

*Non-Department Expenditures

**Reserves for all Departments

Expenditures of All Funds Combined by Category

\$ 128,524,444	Capital Reserves
93,933,370	Personnel Services
87,255,361	Capital Outlay
55,110,579	Special Payments
49,553,656	Transfers
40,060,083	Materials & Services
27,399,976	Unapprop Fund Bal
13,117,482	Contingency
5,267,912	Debt Service
\$ 500,222,863	Total

The City's General Funds

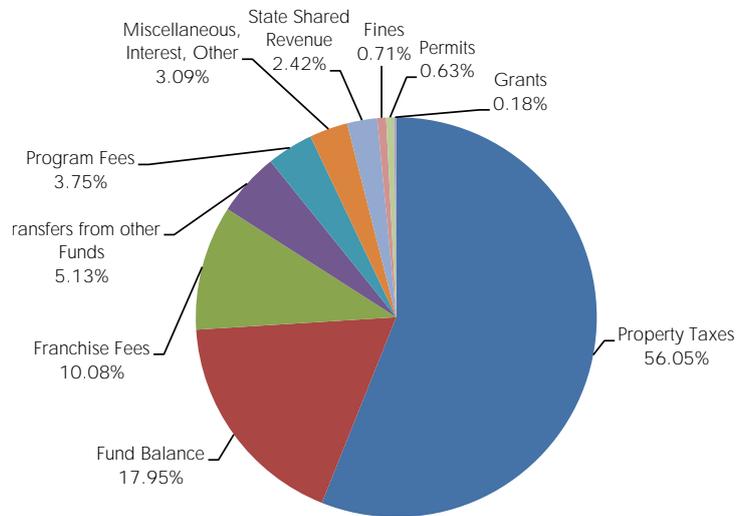
The City has four funds that are considered General Funds for reporting purposes. The City's primary General Fund accounts for all revenues and expenditures of a general nature that are not required to be recorded in another fund. General Fund revenue is derived from property taxes, charges for services, franchise fees, grants, and transfers from other funds. The Economic Development Fund, also grouped with the General Funds, accounts for all economic development activities. Sources of revenue for Economic Development include certain Strategic Investment Program resources and Enterprise Zone revenues and General Fund support. Economic Development resources fund activities to attract new businesses to Hillsboro, facilitate their transition to the area, beautify the City and enhance our community's livability.

The two remaining funds are the Public Art Fund and the PERS Stabilization Fund.

General Fund resources pay for Police, Fire, Parks & Recreation, Library, Planning, Municipal Court and Economic Development services.

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

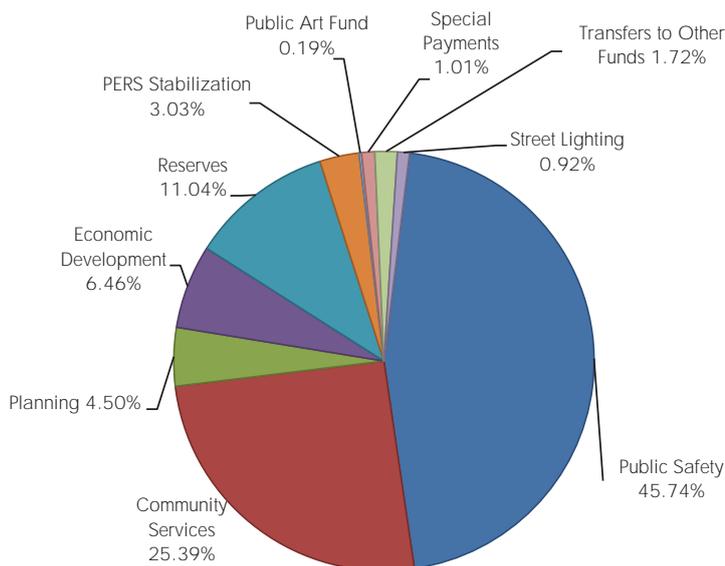
General Fund Resources by Category	
Property Taxes	\$ 61,707,622
Fund Balance	19,760,972
Franchise Fees	11,100,000
Transfers from other Funds	5,646,310
Program Fees	4,123,100
Miscellaneous, Interest, Other	3,403,750
State Shared Revenue	2,667,000
Fines	785,000
Permits	696,750
Grants	197,750
Total	\$ 110,088,254



The City's General Funds

General Fund Expenses by Department and Category

Police	\$ 30,113,191
Fire	19,697,916
Municipal Court	544,683
Public Safety	\$ 50,355,790
Parks and Recreation	19,054,621
Library	8,899,181
Community Services	\$ 27,953,802
Planning	4,955,711
Economic Development	7,109,000
Reserves	12,155,747
PERS Stabilization	3,330,950
Public Art Fund	213,810
Special Payments	1,112,394
Transfers to Other Funds	1,891,050
Street Lighting	1,010,000
Total	\$ 110,088,254



Property Taxes

Property Taxes

The City's General Fund operating budget relies on property taxes for approximately 60% 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 that is reflected in the annual property tax statements provided by Washington County Assessment and Taxation—due to the assessor by November 15th of each tax year.

City Local Option Tax

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 levy was first approved by voters in 1998. The current levy goes through FY 2017-18.

Washington County Cooperative Library Services Levy

Washington County Cooperative Library Services (WCCLS) was established in 1976 with the passage of the first countywide tax measure to fund library services. At that time, over half of the county population did not have access to a public library. Currently, the county, nine cities and two non-profit organizations are part of this cooperative structure. The current five-year levy is \$0.17 per \$1,000 of assessed value. The City receives a share of these funds annually to help maintain Library services. The current local option levy expires June 30, 2016. A proposal for a replacement levy was presented to the County Board of Commissioners on May 12, 2015 for consideration to be on the November 2015 ballot. The proposal is for a five-year local option levy for FY 2016-17 through FY 2020-21. The proposed levy would replace the current levy with a new rate of \$0.22 per \$1,000 of assessed value. For more information about WCCLS visit: www.wccls.org.

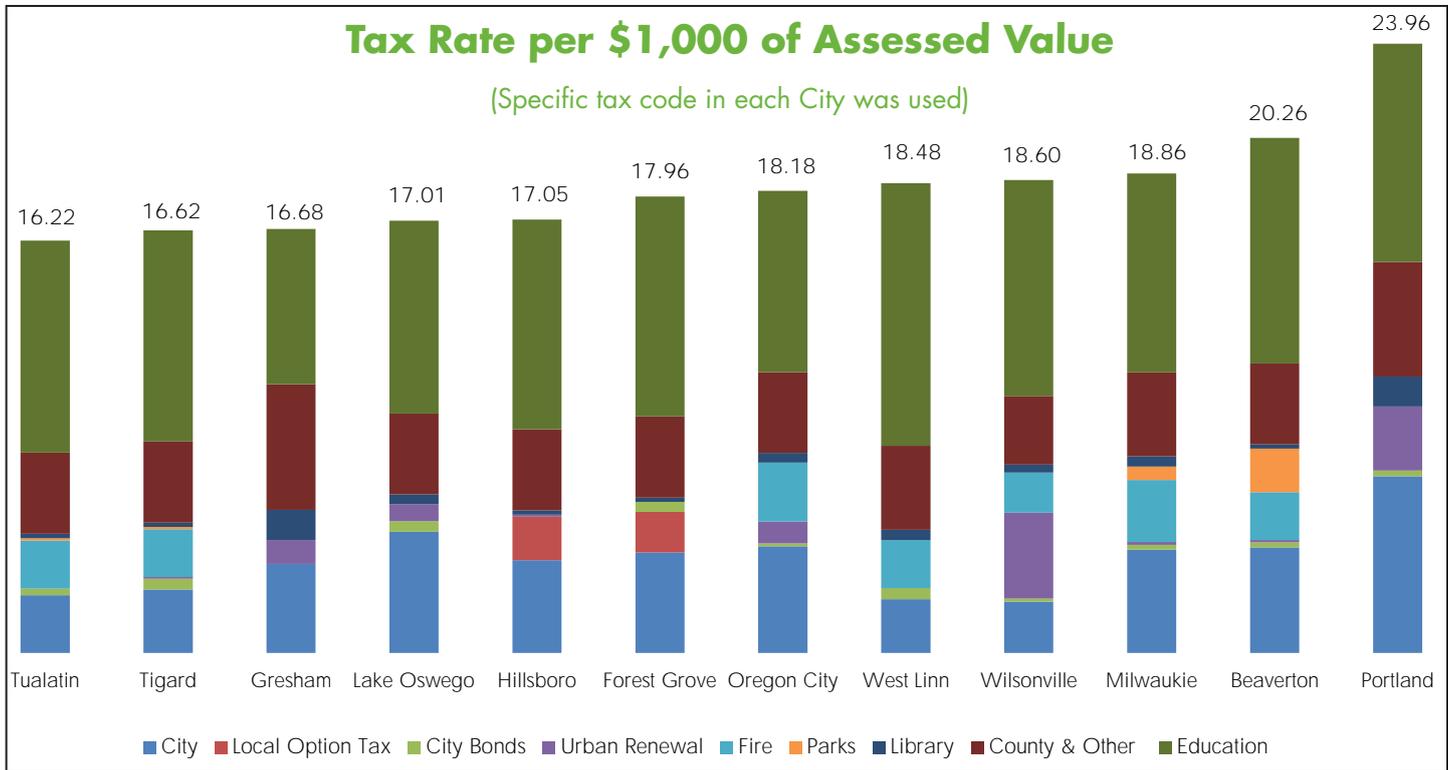
Tax Dollars at Work in Hillsboro



Tax Comparisons

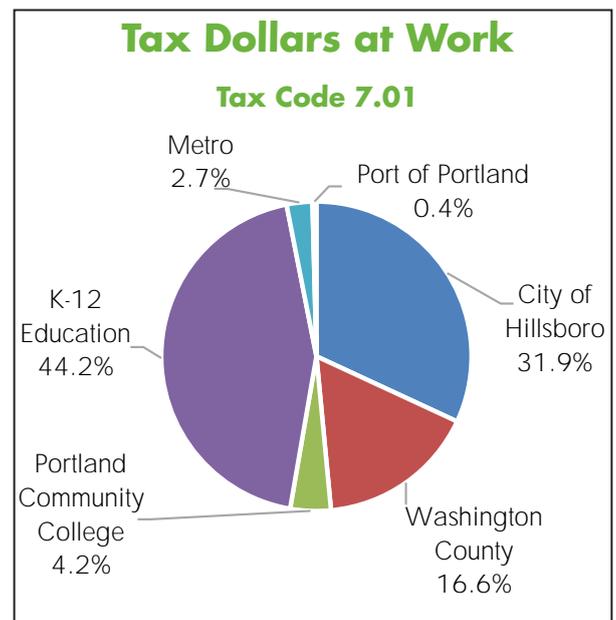
Tax Comparisons

The City of Hillsboro is a full service city providing Police, Fire, Parks, Libraries and other general services. The chart below compares the City of Hillsboro tax rates to other cities in the metro region. In order to make this table comparable from one agency to another, it is necessary to add services provided by special service districts like Tualatin Valley Fire and Rescue and Tualatin Hills Parks and Recreation District.



City's Assessed Value

Annual property taxes are calculated using the assessed value (AV)—as opposed to the market value—of your property. Taxes are calculated by taking a property's AV divided by 1,000 and multiplied by the rate for the tax code where the property resides (subject to Measure 5 limitations). The City of Hillsboro is unique in terms of the makeup of its AV. The City represents approximately 19% of Washington County's total AV, but has disproportionately more of the total industrial property and machinery and equipment value in the County. With the reliance on the industrial sector comes more risk of significant shifts in AV which can equate to more volatility in annual property tax assessments. Due to how quickly this type of property depreciates, continued reinvestment becomes very important in maintaining AV. The City's AV annual growth has been fairly healthy with the exception of FY 2012-13 where growth rates for the City were at record lows. The FY 2015-16 budget assumes a 4% AV growth rate. Tax rolls are certified by the County on or before the end of October of each fiscal year.



Capital Improvement Program

The Capital Improvement Program (CIP) section of the budget shows the City's investment in any project that adds, improves and extends the life of the City's infrastructure. The City budgets its major construction and acquisition activities in one of seven capital improvement project categories. Generally, projects with a total cost of \$25,000 or more are included in the CIP. In addition to capital projects, fleet vehicles are included in the CIP. The CIP projects are tracked in several categories:

1. **Parks Capital Projects:** development or expansion of parks, parks facilities, and aquatic facilities.
2. **Transportation Projects:** development, construction, and/or expansion of transportation infrastructure.
3. **Sanitary Sewer Projects:** development, construction, and/or expansion of sanitary sewer system infrastructure.
4. **Surface Water Management (SWM) Projects:** development, construction and/or expansion of storm water system infrastructure.
5. **Water Projects:** development, construction, and/or expansion of the water supply, treatment and distribution infrastructure.
6. **Facility Projects:** acquisition, construction, and/or replacement of existing or new city facilities.
7. **Fleet Replacements:** replacement or upgrade of citywide vehicles and large equipment.

Depending on the type of project, financing sources can include system development charges (SDC), operating revenues, bonded debt, other one-time revenues, and/or a combination of several different revenue sources. The individual project descriptions within the larger budget document include information on the financing sources used for each project.

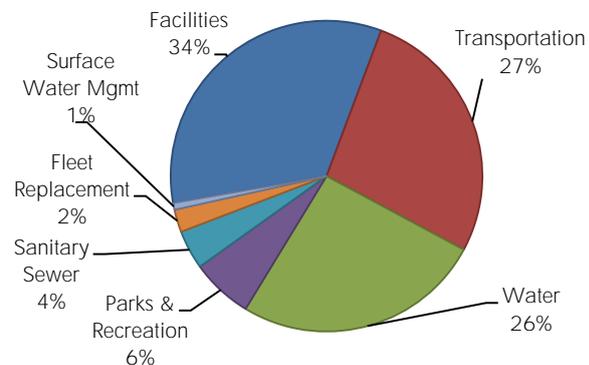
Some notable projects included in the Capital Improvement Program for the FY 2015-16 budget year are:

- Parks & Recreation – Witch Hazel East Park Acquisition (\$2,650,000) and Orenco Woods Nature Park Development (\$1,000,000)
- Public Works Transportation – NE 28th Avenue Improvements (\$5,550,800), Downtown Two-Way Conversion (\$2,150,000) and 253rd Extension Project (\$5,054,000)
- Public Works Sanitary Sewer – NW 1911/1936 Sanitary I&I Abatement (\$3,020,300)
- Public Works SWM – Cedar Street Widening (\$352,480)
- Water – Willamette Water Supply (\$12,700,000) and Waterline Replacement Program (\$1,190,000)
- Facilities – Public Works Operations Facility and Fleet Division Shop (\$18,840,142) and Public Safety Training Facility (\$4,000,000)

For more detailed information regarding all the projects included in the Capital Improvement Program, visit:

www.hillsboro-oregon.gov/Finance.

Capital Improvement Program	
Facilities	\$ 27,706,096
Transportation	22,467,440
Water	21,385,000
Parks & Recreation	5,303,000
Sanitary Sewer	3,365,300
Fleet Replacement	1,942,865
Surface Water Mgmt	580,030
Total	\$ 82,749,731



Citywide Strategic Projects

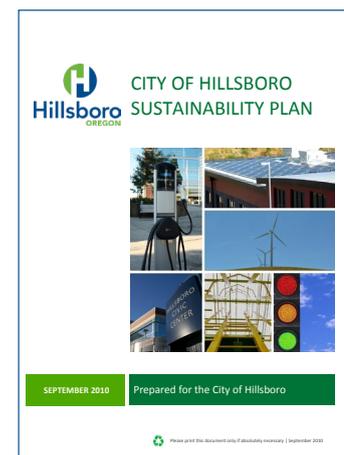
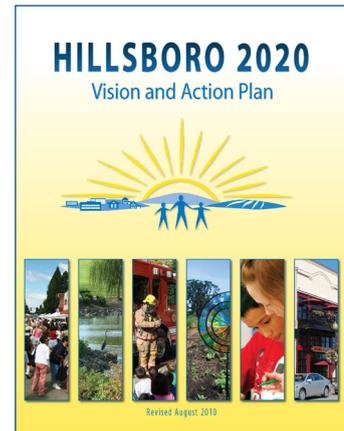
Hillsboro 2020 Vision

For over 15 years, the City of Hillsboro has been a proud partner supporting the Hillsboro 2020 Vision and Action Plan, the original 20-year vision plan created by people that live, work, play and learn in Hillsboro. The City has implemented numerous projects in the plan and provided support to the citizen-led Vision Implementation Committee (VIC). Hillsboro 2020 was a catalyst for many remarkable projects including the Venetian Theater and Bistro, Hondo Dog Park, community gardens, enhanced after school programs, the Glenn and Viola Walter's Cultural Arts Center and many more.

With the Hillsboro 2020 Vision and Action Plan in its second decade of implementation and over 99% complete, the VIC and City Council called for a renewed plan to extend beyond the year 2020 to 2035. The process to update the plan has occurred over the past three fiscal years. The first year resulted in a Hillsboro community profile designed as a foundation for community outreach. In FY 2014-15, the Imagine Hillsboro 2035 public outreach and involvement effort collected ideas from over 4,500 community members for the new plan. Citizen-led groups of staff, stakeholder groups and the public-at-large then drafted initiatives and actions for the 2035 plan, which were reviewed in a community-wide survey. The Hillsboro 2035 plan was completed in June 2015 with total participation from more than 5,000 community members over the 3 year process. For more information please visit www.hillsboro2035.org.

Sustainability Program

Sustainability – defined by the City of Hillsboro as providing for the needs of our citizens, providing a healthy and satisfying work environment for our employees, and minimizing our impact on the physical environment of the community – continues to be a priority for the City. The City continues to pursue its established long-range (2030) environmental sustainability goals and has implemented numerous projects to improve operational efficiencies. The City also facilitates the Hillsboro Sustainability Task Force, part of the Hillsboro 2035 Community Plan, which has produced Hillsboro's first community-wide draft Environmental Sustainability Plan, expected to be completed in summer 2015. The Task Force is comprised of representatives from private and public institutions and individuals in Hillsboro who are appointed by the Mayor. The Task Force will oversee implementation of the community Sustainability Plan. To learn more visit www.hillsboro-oregon.gov/sustainability or contact the City Manager's office at 503-681-6191.



Strategic Investment Program & Gain Share

Strategic Investment Program (SIP)

The SIP was enacted by the 1993 legislature to increase Oregon's competitiveness and to create jobs. The program addresses the capital intensive nature of the high tech industry and how taxes are applied to the expensive machinery and equipment. The City, along with Washington County, has four SIP agreements, three with Intel Corporation (one currently active), and one with Genentech. The City receives fees in lieu of property taxes under the SIP agreement. The company pays taxes on the first \$100 million in investment, a community service fee not to exceed \$2 million and other negotiated fees. The negotiated fees ensure that companies under a SIP pay full freight on all land and buildings, and that only the extraordinary equipment is assessed at a lower rate. The City, Washington County and Intel signed the 2014 SIP agreement on August 26, 2014. The SIP is the largest in state history allowing Intel to invest up to \$100 billion. The City has historically used the annual SIP payment for debt service on capital infrastructure and other capital needs. The 2014 SIP will not be triggered until the 2005 SIP investment of \$25 billion is reached.

The 2015-16 budget obligates \$4.2 million for debt service for bonds issued for the construction of the Civic Center (City Hall), the Main Library on Brookwood Avenue, two fire stations, Ron Tonkin Field, Shute Park Library renovation and the Main Library 2nd floor expansion. The remaining SIP revenues will be used for one-time capital projects and funding for the pavement management program.

Genentech, one of the world leaders in biopharmaceuticals, applied for a "rural" SIP application, which was approved in 2006. Under the "rural" SIP, approved projects must pay full property taxes on the first \$25 million of their investment plus a minimum community service fee of \$500,000 per year, in addition to other negotiated fees that represent the "full tax bill" on land and buildings as per Washington County policy. The City received the first year of tax distribution under this program in FY 2010-11. \$400,000 has been included in Economic Development Fund (120) for FY 2015-16.

Gain Share

Gain Share was enacted by the State Legislature in 2007. Gain Share is tied directly to an active SIP agreement. SIP agreements reduce property taxes locally, which is the revenue source that largely funds local government services. At the same time, SIP agreements increase personal income tax revenues due to the increase in jobs created by the new investment under a SIP. The intent of Gain Share is to make the SIP program a win/win for both local governments and the State. Gain Share allows local governments to share in the growth of State income tax collections calculated as a direct result of job growth spurred by the local investment covered under a SIP. The City has received annual payments from Gain Share for the last three years, and has worked with the City Council to identify guiding principles around the use of Gain Share.

The City received its third Gain Share payment in FY 2014-15 for \$10.4 million, net of the \$2.8 million shared with Washington County schools, and used the same amount for budgeting purposes for FY 2015-16. These funds have been budgeted in the Gain Share Capital Projects Fund. This program was modified legislatively after the budget was adopted with annual funding levels being decreased but with the program extended over a longer period of time.

Frequently Asked Questions

What is the City's new local service fee?

In January 2015, the City established a local service fee for sanitary and storm sewer to meet the requirements to maintain both systems. The fees for a single family residential customer are as follows:

- \$2.50 per month for the sanitary sewer system
- \$1.00 per month for the storm sewer system

The fee will be reviewed every 5 years for storm sewer and every 10 years for sanitary sewer.

Do you know where your water meter is located?

Water meters are placed in the ground, usually at the edge of the lawn, near a sidewalk or the street. Most people are not aware of the fact that the water meter is located within the utility easement of their property. When landscaping or fencing your yard, know where your water meter is and keep any landscaping a safe distance from the meter box.

In what ways does the City support the Hillsboro School District?

The Council takes great pride in their partnerships with other agencies, especially the Hillsboro School District. The City support is both direct as in the example of Gain Share and in-kind. The City has seven Police School Resource Officers including a Sergeant that provide direct services at Hillsboro Schools. The City provides maintenance for all district competition sports fields and allows free access to City owned facilities. Additionally, the City provides after school programs and homework clubs as well as various learning opportunities for youth including the Mayor's Youth Advisory Council and a robust internship program. The District also allows the City access to their facilities to program youth and adult sports leagues, camps and other special events.

Why can't money be moved to different services or programs where it is most needed? There are many laws from the Federal level to city code that govern how the various revenues received by the City can be used. The majority of the City's revenues are restricted to specific use such as water and building fees. Property taxes are generally unrestricted and the City uses them to pay for Police, Fire, Parks & Recreation, Library and Planning.



Department Highlights

Building on our Success

Innovation

Dedication

Teamwork

Police

- Completed 294 DUI arrests
- Officers opened 17,167 cases
- Received 90 commendations and 22 complaints
- Administered seven grants and applied for new grants to support programs and services
- Property and Evidence Division managed over 10,680 items of property and destroyed over 5,186 lbs. of drugs, weapons, and property.
- HPD collected over 870 lbs. of unwanted prescription drugs during the National Rx Take Back event
- Responded to 80,095 calls for community service

Library

- Installed Burgeon kiosks, interactive play panels, and early literacy iPads to offer the development of early literacy concepts through play
- Offered story times seven days a week
- With our colleagues at WCCLS, launched the 3M Cloud Library for additional ebook options
- Launched two new collections for circulation: board games and bakeware

Fire

- Purchased and equipped a new engine stationed at Brookwood and a new 3,000 gallon Water Tender stationed at the Downtown Station
- Community Education of "Hands-Only CPR" being taught to students at the Junior and High School levels
- Implementation of Target Solutions training program that provides up-to-date training and educational opportunities related to advanced fire suppression techniques and enhanced emergency medical skills
- Hired three additional floater Lieutenant positions in order to continue meeting the staffing needs of our dynamic deployment model

Planning

- Adoption of the South Hillsboro Master Plan
- Adoption of the Community Development Code streamlining project
- Initiation of Tualatin Valley Highway business access lane study
- Implementation of the Accela permit system and ProjectDox plan review system

Parks & Recreation

- 4,114 after school program registrations FY 2013-14
- The Public Art Program continues to expand
- Orenco Station Plaza is near completion
- Trail System Master Plan - a process for a citywide trail system is underway

Economic Development

- Business Outreach - conduct visits to key Hillsboro companies, produce e-newsletters detailing items of interest and resources available to businesses in Hillsboro, support entrepreneurial businesses and held quarterly PubTalks
- Marketing - Develop implementation actions for large lot recruitment strategy and participate in 4 targeted investment missions including direct business call and industry events
- Workforce - Connect companies to regional workforce training programs and support education, training and employment opportunities for Hillsboro residents
- Downtown initiatives - Planning, design and construction of the Downtown Two-Way conversion project

Building

- Ongoing investments in systems and hardware, related outreach and customer survey work to ensure these systems are delivering value
- Issued 762 building permits, including 95 for new single-family homes
- Administered projects valued at over \$317 million in total
- Continued to support the expansion of Intel, which has added approximately 4.3 million sq. ft. of new construction at the Ronler Acres site since 2011

Public Works

- Traffic - Installed 256 new traffic signs, repaired 4,062 existing traffic signs, installed and repaired 10,349 feet of crosswalks and stop bars
- Sanitary Sewer - 346 fats, oils, and grease inspections, swept 5,231 miles of streets
- Surface Water Management - 743 public water quality (WQF) inspections, cleaned 360 water quality manholes

Water

- Successfully maintained compliance with all health-related drinking water quality standards in its operations of the Hillsboro distribution system and of the two water treatment plants for which the Department is responsible
- Commenced construction on a standby power generation facility at the JWC water treatment plant to maintain plant production at 50% of peak capacity in the event of a loss of power
- As part of the Willamette Water Supply System Program, conducted extensive evaluation and public outreach

City Manager's Office

- Facilitated development of a Community Environmental Sustainability Plan and participated in the US Department of Energy Rooftop Solar challenge
- Completed the first and second phases of a vision renewal process called Imagine Hillsboro 2035!

Human Resources

- Expanded the City's Internship Program
- Led another successful "Youth Invasion"
- Provided over 300 high school students in the area with direct access and exposure to city services
- Coordinated and raised over \$11,000 for United Way
- Averaged 61 days to fill vacancies
- The Risk program was recognized at the 2015 Governor's Occupational Safety & Health Conference (GOSH) for "exemplary safety performance by an employer"

Information Services

- Replaced the Hillsboro Online Mapping Engine (HOME) with the new HMAPS solution
- Completion of the new video wall in the Auditorium
- Implementation of REGJIN (Regional Justice Information Network)
- Upgraded all public computer systems in the Library
- Kicked off Illuminate feasibility study for Citywide fiber network

Finance

- Purchasing worked with all departments using the State rules to update the City's Public Contracting Rules and processes. Council adopted the new rules in January 2015
- Partnered with HR to implement the class and compensation study outcomes for all general, full-time employees
- Worked with our City departments and Washington County staff to negotiate a new 30 year Strategic Investment Program agreement with Intel Corporation that provides for up to a \$100 billion of investment over multiple, concurrent 15-year periods beginning as soon as 2015

Facilities and Fleet

- Public Works Facility Project - completed the architectural/engineering design for the facility and site
- Shute Park Campus - completed the design for additional parking (67 spaces) and a drop-off turnout for SHARC patrons
- RV Park at Washington County Fairgrounds Project - began preliminary sitework design/engineering
- Fleet hosted five local high school students interested in auto mechanics under the Hillsboro Chamber job shadow program

Connect with Hillsboro

Get involved with the City of Hillsboro!

Here in Hillsboro we take pride in having an open, entrepreneurial and cooperative approach toward serving the community. Success to us means working together, and we invite you to work with us to enhance this great place we all share.

Whether you want to learn about or weigh in on a current public project, help with an ivy pull to restore a local park, share your skills with us on a committee or board, or participate in one of many other opportunities to make Hillsboro an even better place, we want to hear from you!

Apply to join a City Commission, Committee or Board:

The City of Hillsboro seeks volunteers to serve on our various standing boards, commissions and committees. These appointed positions are filled by Hillsboro citizens who are interested in public decision-making and civic life. It is important that the whole community be represented, and we strive to have membership represent the full range of diversity in our community.

Interested in applying for a position and sharing your experience and talents with the City? Check out our Commission, Committees & Boards webpage for information and application forms.

Volunteer with us:

From shelving library books to helping coach after-school sports, our volunteers are crucial to maintaining Hillsboro's high quality of life. Whether you're looking to meet new people, learn valuable skills, spruce up your resume or simply better your community, volunteering with the City of Hillsboro is a great way to reach your goals. Plus, Hillsboro's wide variety of departments and public services accommodates all interests. For more information, visit our volunteer opportunities webpage.

Attend a public open house, informational meeting, or feedback forum:

These are held periodically by various departments in order to hear your ideas for Hillsboro's future. Meetings focus on projects ranging from community plans for specific areas of town to drawing up new recreational facilities. For more information about projects and meetings, watch the City calendar or news feed at www.hillsboro-oregon.gov.

Share your thoughts in other ways:

- City website feedback forms - The City website contains links to feedback forms found throughout the site.
- Contact us directly - Ideas or questions can be sent directly to city staff, City Councilors, or the Mayor. Contact information can be found on the City website by department.

What Guides the City's Budget?

- Vision 2020/2035
- Citywide Strategic Plan
- Annual Council Priorities
- Department Strategic Plans
- New Laws & Regulations
- Opportunity
- Growth Escalators vs. Cost Escalators

Key Initiatives

- Departments continue to work hard to maintain lean budgets while continuing to provide the highest quality of service.
- Maintain adequate reserves in the General Fund and other funds to ensure the City is well-positioned for future economic changes.
- Align the City's strategic planning efforts with the budget.
- Continue efforts to make Hillsboro a livable Community.

Contact us:

Website: www.hillsboro-oregon.gov

Phone: 503-681-6100

