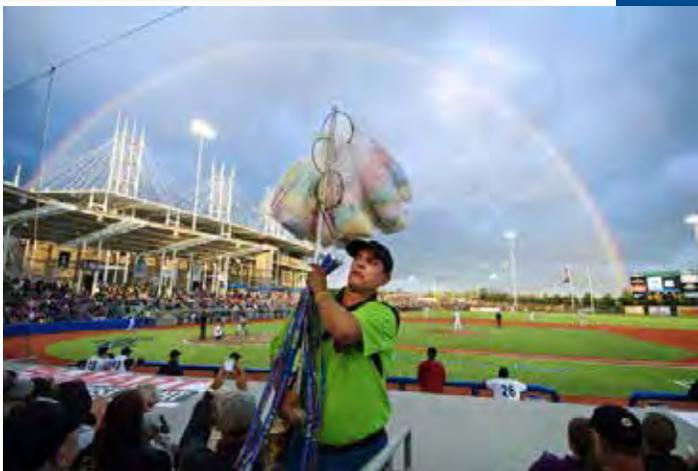
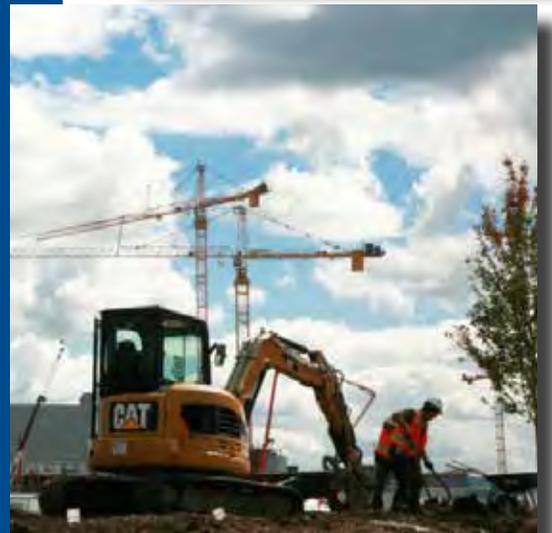




City of Hillsboro, Oregon

Fiscal Year 2013-14

# BUDGET IN BRIEF



# Our Community

## Growing Great Things

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. The farming way of life is still honored in Hillsboro, though the “crops” continue to diversify. High-tech companies arrived in the 1980s, such as 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 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 Hillsboro Hops. 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 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.

## Hillsboro by the Numbers

1876	Year the City was Incorporated
5,000	Population in 1950
92,550	Population in 2012*
23.88	Square miles within City limits
1,229	Acres of designated green spaces in Hillsboro
24	City parks
223.4	Miles of roads maintained by the City of Hillsboro
2000	Year the award-winning Hillsboro 2020 community vision plan launched
50	Electric vehicle charging stations
30,000	Native trees planted yearly in parks and wetland areas
1	Hillsboro Airport (general aviation/business class airport operated by the Port of Portland)
37.39	Average annual inches of precipitation
3	Hillsboro’s rank on the Environmental Protection Agency (EPA) 2013 list of Green Power Communities

\*Source:Portland State University’s Population Research Center, December 2012

# Letter from the Mayor

Visionary Leadership

To the great citizens of Hillsboro,

Welcome to the City's 2013-14 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.



This year's budget is 733 pages. While the entire budget document is available to view, 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 are aware of all 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 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 2013-14 budget allocates \$380.1 million, including \$63 million for capital projects such as renovation of the Shute Park Library, completion of NE Veterans Drive to Brookwood Parkway, completion of the Will Crandall Water Reservoir on NE Evergreen Road and continued funding of our street maintenance program.

For a more detailed look at the City's 2013-14 adopted budget, please visit the City's website at [www.hillsboro-oregon.gov](http://www.hillsboro-oregon.gov), or call 503-681-6100 for a CD copy.

Through sound fiscal management, we are able to continue delivering the high quality services our citizens expect and deserve. By providing these 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 more than 700 full-time employees and 250 part-time/temporary employees. 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.



# About the City

Community. Growth. Livability.

## 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.

## Employment

The City has 3,592 active business licenses as of September 2013. Hillsboro businesses employ nearly 40,000 people. Companies are continuing to invest in new or expanded locations in Hillsboro and the City continues to be an economic leader in the State of Oregon.

## Top Ten Employers in Hillsboro 2013

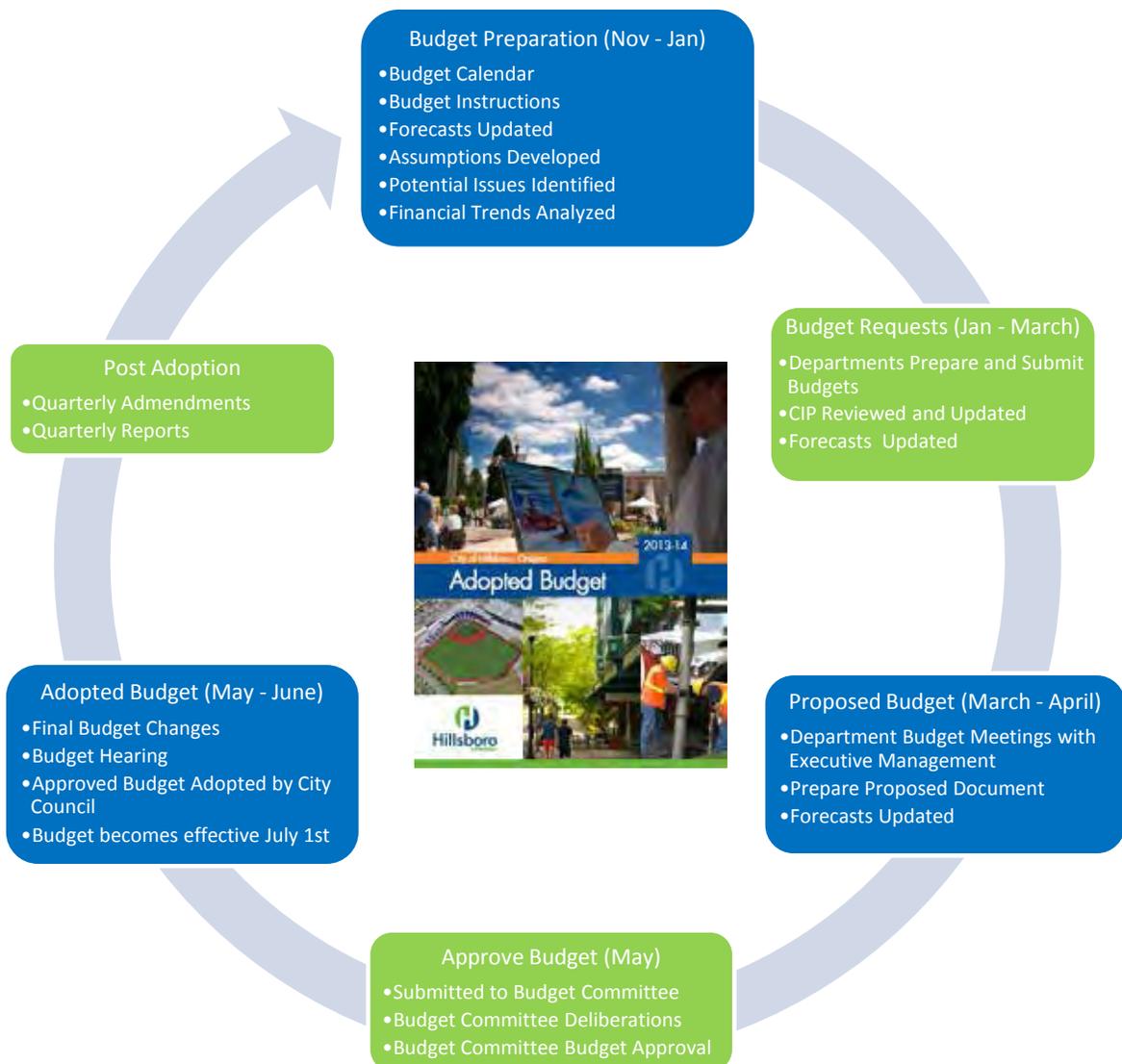
Employer	Product or Service	Employment
Intel	Design and manufacture computing and communications components	17,128
Hillsboro School District	Education	2,198
Washington County	County Government	1,693
Wells Fargo	Customer service call center	1,681
Tuality Healthcare	Hospital	1,400
TriQuint	Semiconductors and related services	1,085
City of Hillsboro	Local Government	688
Radisys Corporation	Wireless infrastructure solutions for telecom, aerospace, and defense applications	500
FEI Company	Laboratory analytical instruments	500
Yahoo Inc	Web based search engine provider	448
<b>Total</b>		<b>27,321</b>

# The Budget Process

## Fiscal Management

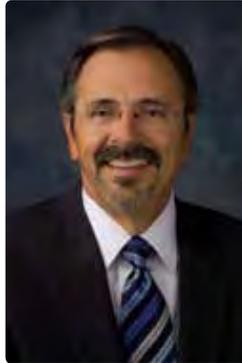
The process followed in the preparation of the budget complies with Oregon Local Budget Law established by Oregon Revised Statutes. City management seeks and welcomes public input, participation and deliberation throughout the process. Budget Committee meetings are open to the public and are advertised 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—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 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 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 citizen's upon request.



# Budget Committee

## HILLSBORO MAYOR & CITY COUNCIL



**Jerry Willey**  
*Mayor*



**Darell Lumaco**  
*Councilor  
Ward 1*



**Megan Braze**  
*Councilor  
Ward 1*



**Aron Carleson**  
*Councilor  
Ward 2*



**Olga Acuña**  
*Councilor  
Ward 2*



**Steve Callaway**  
*Councilor  
Ward 3*



**Fred Nachtigal**  
*Councilor  
Ward 3*

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.

## CITIZEN MEMBERS

**Monte Akers**

*Accounting Manager*

**John Godsey**

*Retired Engineer*

**Nathan Parent**

*Information Technology Services*

**Vacant position**

**John Crockett**

*Retired Engineer*

**Lisa Goodwin**

*Database Administrator*

**Denzil Scheller**

*Business Owner*

Visit the City's website at [www.hillsboro-oregon.gov](http://www.hillsboro-oregon.gov) to see the map of Hillsboro's three wards and to learn more about Hillsboro's Mayor and City Councilors.

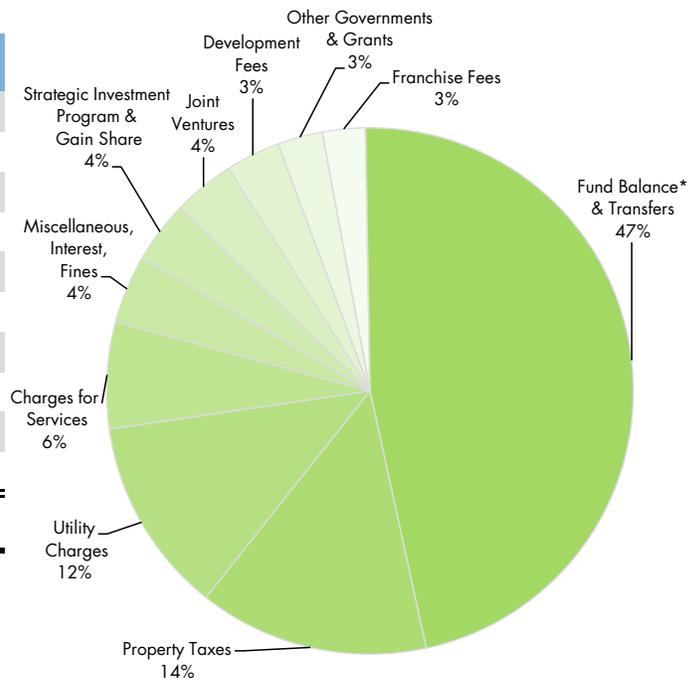
# Where the Money Comes From

## Resources of All Funds Combined by Category

Fund Balance* & Transfers	\$178,057,914
Property Taxes	53,664,806
Utility Charges	45,660,170
Charges for Services	24,869,997
Miscellaneous, Interest, Fines	15,862,163
Strategic Investment Program & Gain Share	14,540,000
Joint Ventures	14,236,647
Development Fees	12,746,800
Other Governments & Grants	10,493,585
Franchise Fees	9,975,000

**Total \$380,107,082**

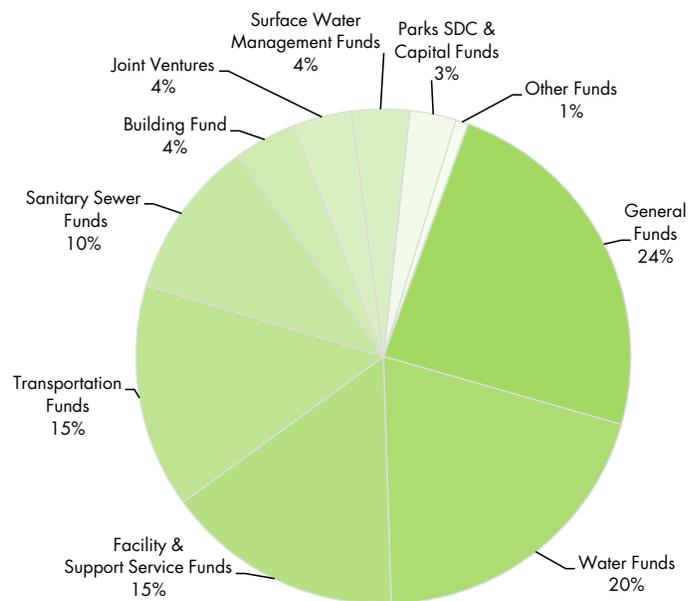
\*Many funds, like Transportation, Water, Sewer and Building have dedicated resources which can only be expended on these programs. Reserves may be higher in these programs due to saving for future large capital projects.



## Resources by Fund Group

General Funds	\$90,783,438
Water Funds	76,253,000
Facility & Support Service Funds	58,855,297
Transportation Funds	55,727,468
Sanitary Sewer Funds	39,349,948
Building Fund	15,512,500
Joint Ventures	14,595,004
Surface Water Management Funds	14,414,291
Parks SDC & Capital Funds	11,524,757
Other Funds	3,091,379

**Total \$380,107,082**



# Where the Money Goes

## Expenditures by Service Area

\$28,169,936	Police
501,866	Municipal Court
18,138,579	Fire
294,884	Emergency Management

### 47,105,265 Public Safety

8,394,757	Library
25,664,954	Parks and Recreation

### 34,059,711 Community Services

4,801,490	Planning
2,083,919	Economic Development
8,225,460	Building
45,614,253	Water
71,457,764	Public Works

### 132,182,886 Community Development

3,552,575	Administration
2,280,689	Risk Management
1,390,880	Human Resources
2,828,345	Finance
6,678,632	Information Services
26,226,596	Facilities & Fleet

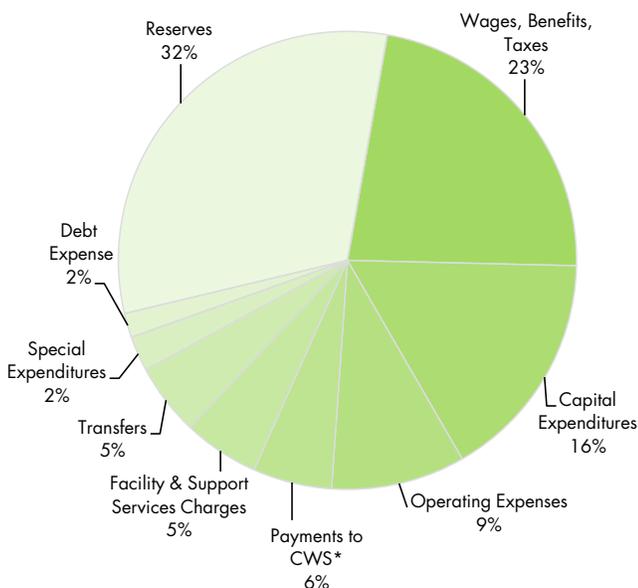
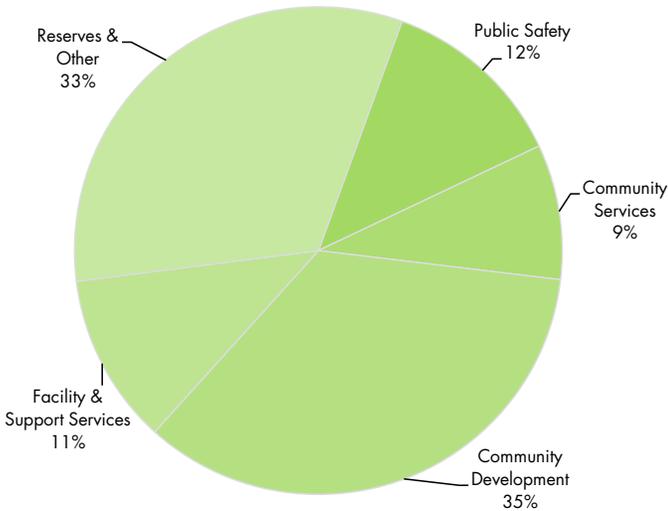
### 42,957,717 Facility & Support Services

4,077,212	Other*
119,724,291	Reserves & Contingency**

### \$380,107,082 Total

\*Non Department Expenditures

\*\*Reserves for all Departments



## Expenditures of All Funds Combined By Category

\$85,888,576	Wages, Benefits, Taxes
61,933,712	Capital Expenditures
35,874,292	Operating Expenses
21,188,522	Payments to CWS*
20,300,524	Facility & Support Services Charges
19,187,329	Transfers
9,422,059	Special Expenditures
6,587,777	Debt Expense
119,724,291	Reserves

### \$380,107,082 Total

\*Clean Water Services

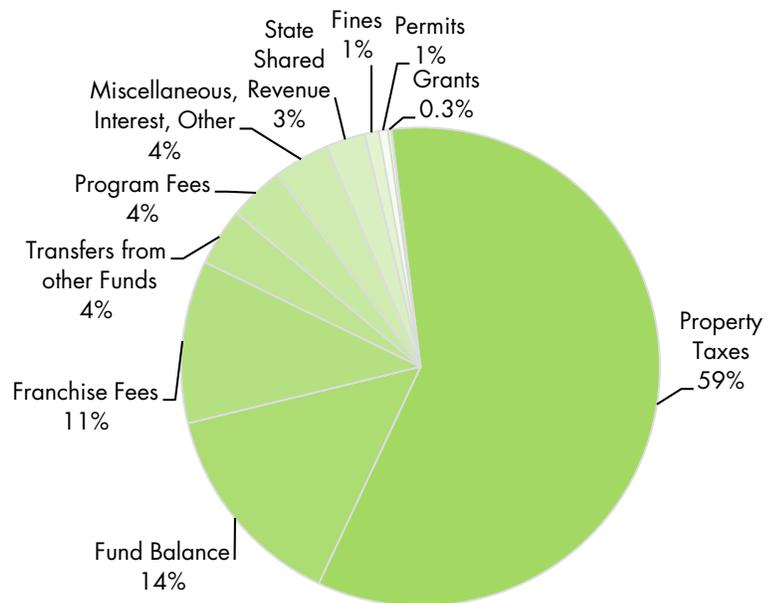
# The City's General Fund

The City has two 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 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.

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	\$53,506,806
Fund Balance	12,902,372
Franchise Fees	9,975,000
Transfers from other Funds	3,520,000
Program Fees	3,392,600
Miscellaneous, Interest, Other	3,408,000
State Shared Revenue	2,426,260
Fines	876,000
Permits	545,000
Grants	231,400
<b>Total</b>	<b>\$90,783,438</b>



# The City's General Fund

## General Fund Expenses by Department and Category

Police	\$27,995,990
Fire	18,138,579
Municipal Court	501,866
<b>Public Safety</b>	<b>46,636,435</b>
Parks and Recreation	17,431,697
Library	8,394,757
<b>Community Services</b>	<b>25,826,454</b>
Planning	4,801,490
Economic Development	3,087,000
Reserves	6,626,147
Special Expenditures	1,467,277
Transfers to other Funds	1,328,635
Street Lighting	1,010,000
<b>Total</b>	<b>\$90,783,438</b>



Police



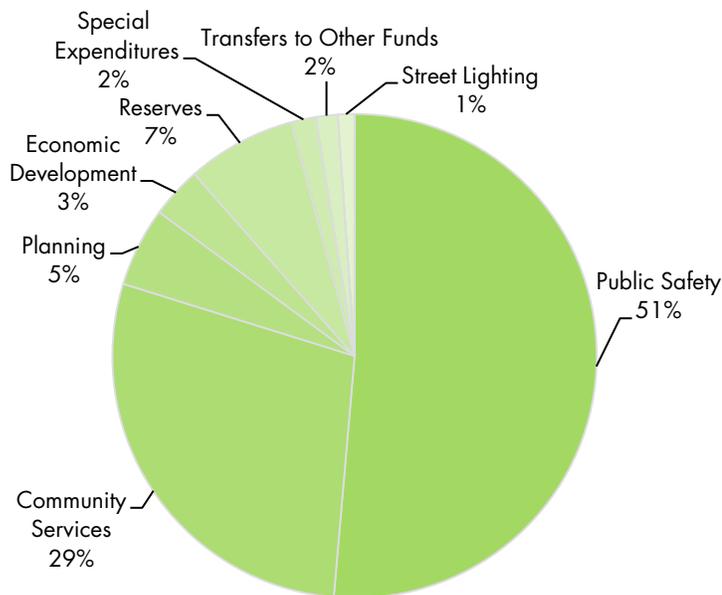
Fire



Parks



Library



# 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

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 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. For more information about WCCLS visit: [www.wccls.org](http://www.wccls.org).

## 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 only 18.5% of Washington County's total AV, but 56% of the industrial property and 50% of the machinery and equipment of the entire County. With the reliance on the industrial sector comes more risk of significant shifts in AV which can equal 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 2012-13 where growth rates for the City were at record lows. The 2013-14 budget assumes a 3% AV growth rate. Tax rolls are certified by the County on or before the end of October of each fiscal year.

**Assessed Value Comparision (AV)**

Property Class	City of Hillsboro			FY 2012-13 % by Property Class Type	Washington County		Hillsboro AV as a % of the County AV
	FY 2011-12 AV	FY 2012-13 AV	Annual Increase %		FY 2012-13 AV	FY 2012-13 % by Property Class Type	
Residential	4,022,551,680	4,139,069,520	2.90%	45.51%	29,489,323,280	59.75%	14.04%
Commercial	1,540,770,450	1,767,814,720	14.74%	19.44%	7,607,011,110	15.41%	23.24%
Machinery & Equipment		490,368,800		5.39%	981,539,780	1.99%	49.96%
Apartment	614,304,980	640,929,940	4.33%	7.05%	3,178,845,400	6.44%	20.16%
Farm	3,760,900	12,030,220	219.88%	0.13%	1,083,391,180	2.20%	1.11%
Industrial	1,890,535,120	1,046,027,470	-44.67%	11.50%	1,853,743,130	3.76%	56.43%
Personal Property	627,671,951	649,180,367	3.43%	7.14%	1,873,615,889	3.80%	34.65%
Utility	361,535,543	347,756,000	-3.81%	3.82%	1,531,019,396	3.10%	22.71%
Forest	718,160	739,710	3.00%	0.01%	640,322,380	1.30%	0.12%
Rural Residential	860,940	493,840	-42.64%	0.01%	1,116,847,530	2.26%	0.04%
<b>Total</b>	<b>\$ 9,062,709,724</b>	<b>\$ 9,094,410,587</b>	<b>0.35%</b>	<b>100.00%</b>	<b>\$ 49,355,659,075</b>	<b>100.00%</b>	<b>18.43%</b>

# Tax Comparisons

## Tax Comparisons

The City of Hillsboro is a full service City providing Police, Fire, Parks, Libraries and other general services. The following chart 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.

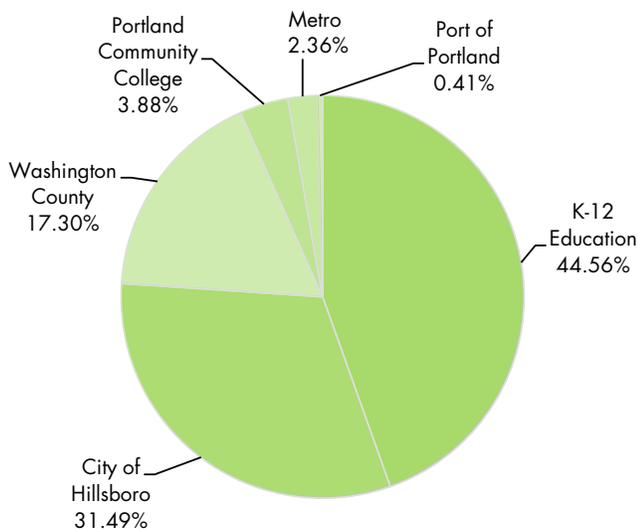
City	City Rates *	City Bonded Rates	City Urban Renewal	Fire District	Park District	Library Services	Comparable City Service Cost**	County & Other Districts	Education Total	Total Tax Rate Overall
Tualatin	2.2665	0.2924		1.9145	0.0900	0.1700	<b>4.7334</b>	3.2745	8.2283	<b>16.2362</b>
West Linn	2.1200	0.4429		1.9145		0.3908	<b>4.8682</b>	3.3953	10.4475	<b>18.7110</b>
Tigard	2.5019	0.4413	0.0616	1.9077	0.0896	0.1700	<b>5.1721</b>	3.2626	8.1970	<b>16.6317</b>
Gresham	3.5111		0.8715			0.8900	<b>5.2726</b>	4.9700	6.3036	<b>16.5462</b>
<b>Hillsboro</b>	<b>5.3815</b>		<b>0.0187</b>			<b>0.1700</b>	<b>5.5702</b>	<b>3.2711</b>	<b>8.3063</b>	<b>17.1476</b>
Forest Grove	5.3054	0.4134				0.1700	<b>5.8888</b>	3.2745	8.9648	<b>18.1281</b>
Lake Oswego	4.7918	0.5796	0.6121			0.3765	<b>6.3600</b>	3.2630	7.5929	<b>17.2159</b>
Milwaukie	4.0661			2.3636	0.5062	0.3908	<b>7.3267</b>	3.8796	7.8379	<b>19.0442</b>
Wilsonville	1.9953	0.1292	3.4057	1.5967		0.2988	<b>7.4257</b>	2.7449	8.6612	<b>18.8318</b>
Oregon City	3.9558	0.1129	0.8538	2.2432		0.3714	<b>7.5371</b>	3.3586	7.1142	<b>18.0099</b>
Beaverton	4.0122	0.2228	0.0113	1.9135	1.7289	0.1700	<b>8.0587</b>	3.2728	7.5890	<b>18.9205</b>
Portland	6.8522	0.2036	2.4827			0.8900	<b>10.4285</b>	4.5066	7.5267	<b>22.4618</b>

\*Includes City's Permanent Rate as established under Measure 50, any local option levies adjusted for urban renewal if applicable

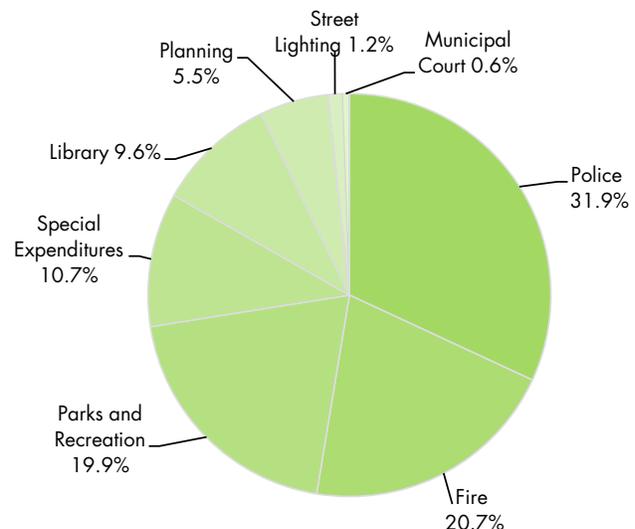
\*\*The chart is sorted in order of "Comparable City Service Cost"

The average Hillsboro resident pays \$17.15 per \$1,000 in AV (subject to Measure 5 limitations). Therefore a homeowner with AV of \$200,000 is paying \$3,430 annually. Of this amount, the City of Hillsboro receives 31.5% or \$1,080. The remaining amounts are allocated to county, education and other regional services.

**Tax Dollars at Work**  
Tax Code 7.01



**Tax Dollars at Work in Hillsboro**



# Capital Improvement Program

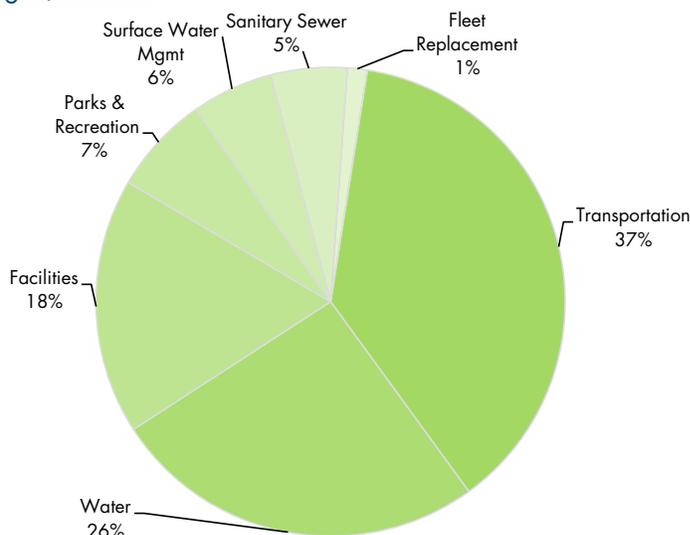
The Capital Improvement Program (CIP) section of the budget shows the City's investment in any project that adds, improves and extends the life of the City's infrastructure. The City budgets its major construction and acquisition activities in one of seven capital improvement project categories. Generally, 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 systems 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 2013-14 budget year are: Parks & Recreation – Rock Creek Trail (\$400,000), Public Works Transportation – NE 28th Avenue Improvements (\$6,918,000), Public Works Sanitary Sewer – NW 1911/1936 Sanitary Sewer I&I (inflow and infiltration) Abatement (\$2,250,000), Public Works SWM – ODOT Storm Sewer Improvements – Oak, Baseline and 10th (\$2,510,000), Water – Will Crandall Reservoir Construction (\$3,800,000), Facilities – Public Works Operations Facility and Fleet Division Shop (\$3,424,000) and Shute Park Library Renovation (\$5,140,382). For more detailed information regarding all the projects included in the Capital Improvement Program, visit the City's Budget website: [www.hillsboro-oregon.gov/Finance](http://www.hillsboro-oregon.gov/Finance).

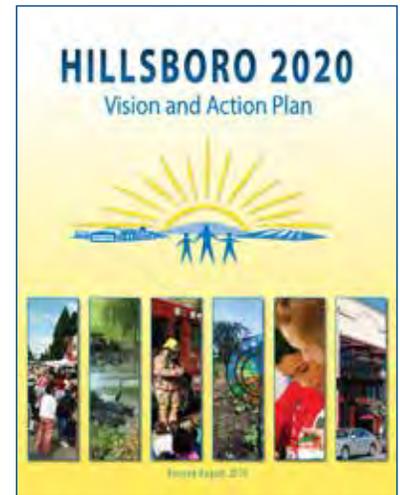
Capital Improvement Program	
Transportation	\$23,504,610
Water	16,220,000
Facilities	11,071,793
Parks & Recreation	4,264,800
Surface Water Mgmt	3,505,050
Sanitary Sewer	3,297,200
Fleet Replacement	850,845
<b>Total</b>	<b>\$62,714,298</b>



# Citywide Strategic Projects

## 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 as 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, the Glenn and Viola Walter's Cultural Arts Center and many more. With the 2020 Vision and Action Plan now in its second decade of implementation and over 85% complete, the VIC and City Council have called for a renewal of the Vision plan to extend beyond the year 2020. The current Hillsboro 2020 Vision and Action Plan is available at [www.hillsboro2020.org](http://www.hillsboro2020.org).

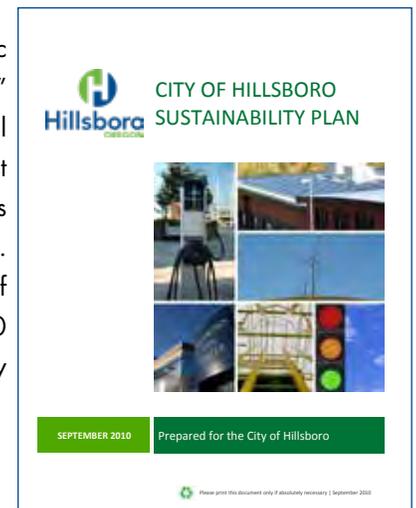


## Strategic Plan

The City of Hillsboro Strategic Plan was adopted by City Council in January 2010. The goal of the effort was to establish a clear mission for the City, articulate core values and goals and provide a five-year plan that includes specific strategies and actions for implementation. City departments have worked proactively to fulfill the plan and bring about tangible results. Over 50% of the plan is complete and all but a dozen actions are initiated. For more information about the City of Hillsboro Strategic Plan, visit the City's website or contact the City Manager's office at 503-681-6219.

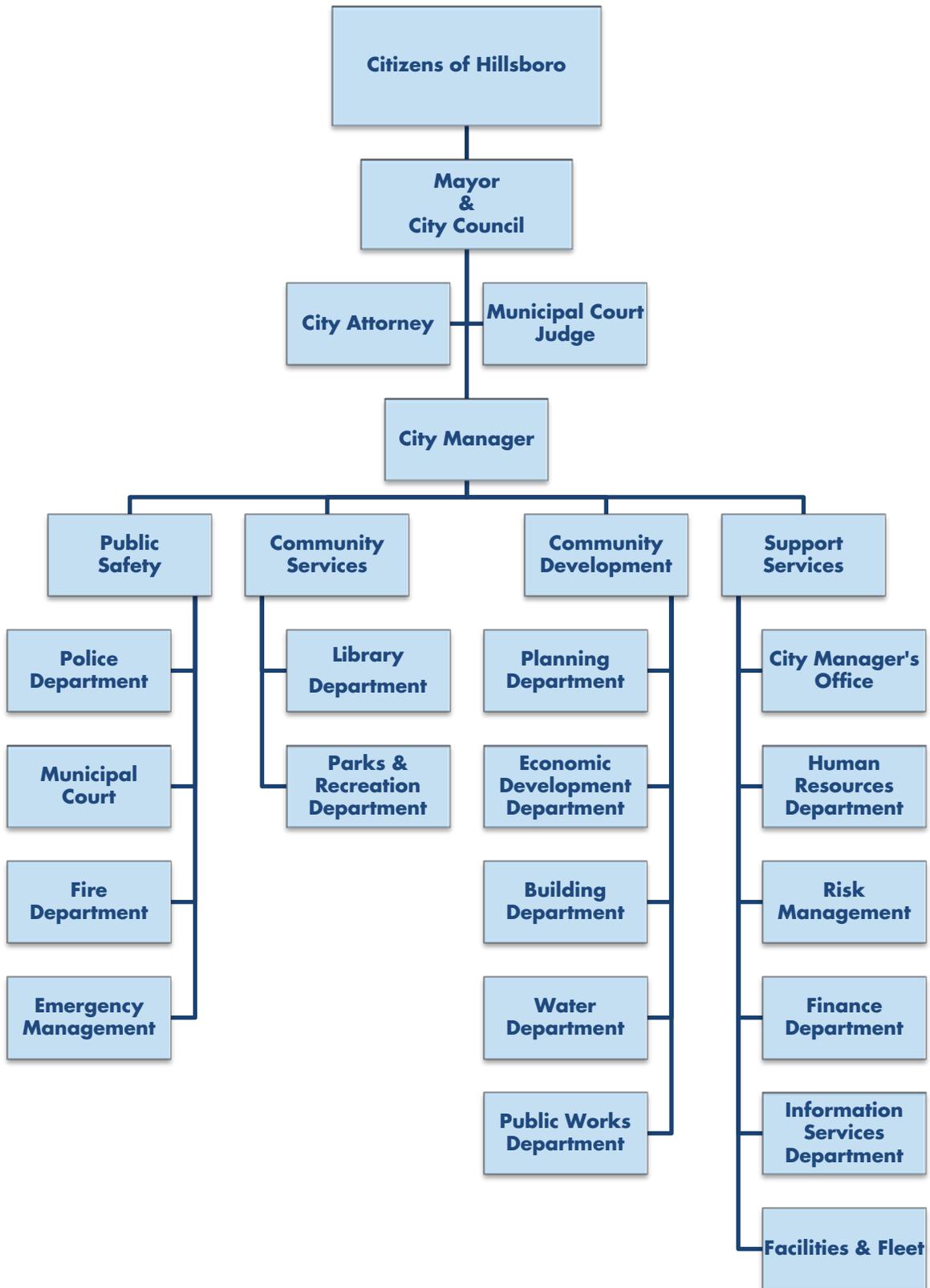
## Sustainability Plan

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." The City's first Sustainability Plan and comprehensive policy was adopted by the City Council in October 2010. The Plan defines long-range goals, principles, implementation structure, past and ongoing projects, and new opportunities. The City has successfully implemented numerous projects to improve efficiencies, including reduced electricity and natural gas consumption. In spite of adding 5% to the total building square footage since 2009, the consumption of electricity and natural gas in City facilities has been reduced by over 15%, saving \$420,000 in that time period. To learn more visit [www.sustainability.hillsboro-or.gov](http://www.sustainability.hillsboro-or.gov) or contact the City Manager's office at 503-681-6191.



# Organization Chart

Working Together



# Frequently Asked Questions

**When I pay my Utility Bill, what is the money used for?** The City manages four full utilities: Water, Transportation, Sanitary Sewer and Surface 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?** There are various ways you can find out what's going on! Visit our website at [www.hillsboro-oregon.gov](http://www.hillsboro-oregon.gov), join our Stay Connected e-newsletter list (send an email to [stayconnected@hillsboro-oregon.gov](mailto:stayconnected@hillsboro-oregon.gov), or sign up on our website), follow us on Twitter @CityofHillsboro, or give us a call at 503-681-6100.

**How can I get more involved in civic happenings?** Volunteers provide a positive and meaningful impact on our community. The City has various ways for citizens to get more involved and participate in the public process and in programs. On the back cover of this document is a listing of several boards, commissions, and committees that often need citizen participation. To find out more about these and other volunteer opportunities with City departments, please visit our website.



# 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). The committee 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):** 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, 2013 to June 30, 2014 is shown as fiscal year 2014).

**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, 1.0 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 & 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 evening at the Civic Center.

**Finance Committee:** Consists of three City Councilors assigned by the Mayor with the consent of the City Council. The purpose of the Committee is to advise City Council on financial actions and fiscal policies, meets at 5:30 pm on 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 pm on 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 pm on the second Monday of the month at the Civic Center.

**Library Board:** Provides oversight of the public libraries; meets 5:30 - 7:30 pm 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 am on 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 pm on the second and fourth Wednesdays of the month at the Civic Center.

**Planning and Zoning Hearings Board:** Conducts quasi-judicial reviews of land use applications; meets at 6:30 pm on the first and third Wednesdays 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 pm on the fourth Tuesday of the month at the Civic Center.

**Utilities Commission:** Manages the City water system; meets at 1:30 pm on 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](http://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, who may want to schedule an interview.