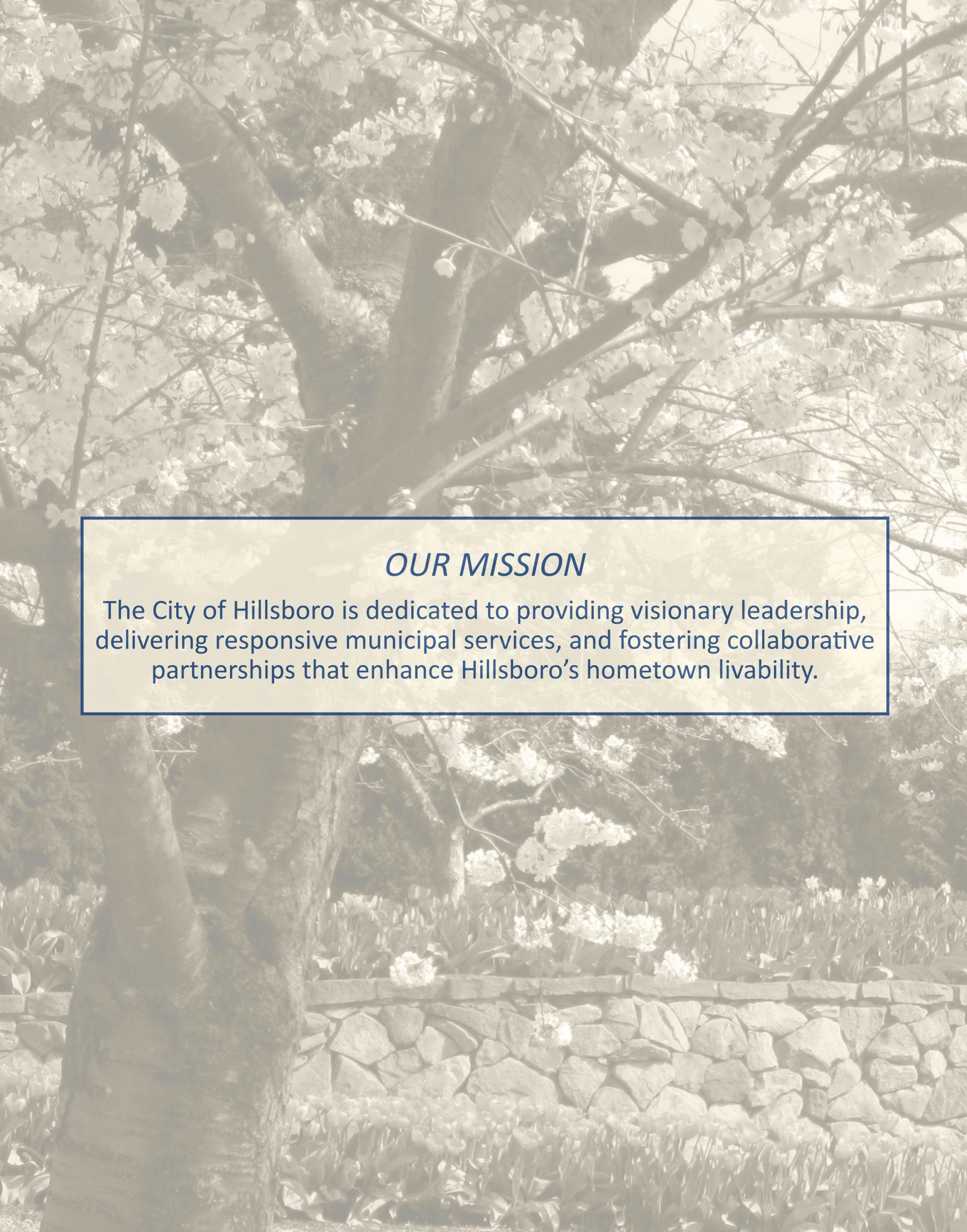


City of Hillsboro, Oregon Budget In Brief

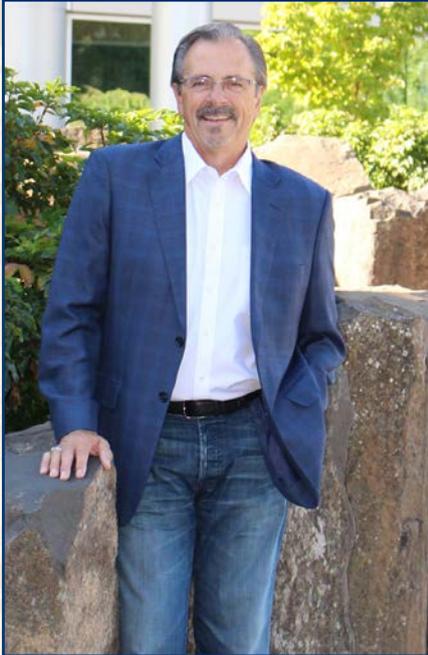
Fiscal Year 2016-17



A large tree with white blossoms and a stone wall with tulips in the foreground.

OUR MISSION

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



To the great citizens of Hillsboro,

Welcome to the City of Hillsboro's FY 2016-17 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 is 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 understand 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. While my term on the City Council will expire in early January, the Council will continue to budget for our residents' and businesses' service needs moving forward. Our City's values of fiscal responsibility and proactive planning will carry on.

For a more detailed look at the City of Hillsboro's FY 2016-17 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. 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,

Mayor Jerry Willey
City of Hillsboro

WELCOME TO
HILLSBORO

Growing Great Things

What's Inside...

<i>Council Priorities</i>	<i>1</i>
<i>About the City</i>	<i>2</i>
<i>The Budget Process</i>	<i>4</i>
<i>Budget Committee</i>	<i>5</i>
<i>Where the Money Comes From..</i>	<i>6</i>
<i>Where the Money Goes</i>	<i>7</i>
<i>The City's General Funds</i>	<i>8</i>
<i>Property Taxes</i>	<i>10</i>
<i>Tax Comparisons</i>	<i>11</i>
<i>Capital Improvement Program...</i>	<i>12</i>
<i>Citywide Strategic Projects</i>	<i>13</i>
<i>Strategic Investment Program & Gain Share</i>	<i>14</i>
<i>Around the City</i>	<i>15</i>
<i>Department Highlights</i>	<i>16</i>
<i>City at a Glance.....</i>	<i>18</i>
<i>Connect & Get Involved</i>	<i>20</i>

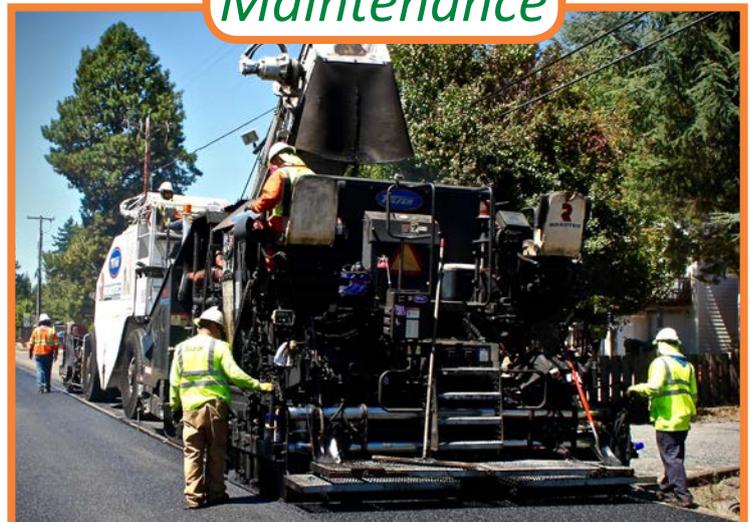
Education



Community



Maintenance



Council Priorities

Council Priorities

The Hillsboro City Council takes time each year to identify top priorities to help guide City employees in effectively serving our community.

Having this direction is vital for our City to ensure future stability and prosperity for residents and businesses.

Effective

July 1, 2016 -

June 30, 2017

Adopted Budget

\$499,938,280

Guiding Principles

- Support and take pride in a high-quality education system in Hillsboro
- Continue to be a business-friendly city
- Promote transparency and openness in decision-making, including community input
- Promote Hillsboro's unique identity; grow and develop with consideration of our agricultural roots
- Maintain community mobility by prioritizing transportation infrastructure funding
- Continue to plan ahead and "position the City 50 years out" to ensure future success
- Remain a full-opportunity, full-service City for all of our diverse community members in areas including, but not limited to: housing, jobs, arts and recreation, libraries, schools, and transportation
- Continue the City's tradition of financial stewardship and accountability, including maintaining fiscal reserves
- Maintain community support for our public safety professionals.

Long-term Priorities

- Continue emphasis in City development areas: South Hillsboro Master Planned Community, North Hillsboro Industrial Development, and Downtown Revitalization
- Implement the Hillsboro 2035 Community Plan
- Enhance public transportation options and transit services
- Continue to prioritize street transportation infrastructure
- Develop workforce training programs
- Create an arts and culture strategic plan that includes public art funding
- Continue taking a leadership role in community use of sustainable energy.

Short-term Priorities

- Design and construct capital improvement projects, such as the Hillsboro Community Center and police headquarters
- Increase funding for Community Service Grants
- Increase support for students by expanding the Future Connect program
- Continue to build sidewalk connections, particularly near schools
- Expand the Health Education District campus.

For more information, please visit the City's website at:
www.Hillsboro-Oregon.gov

About the City

About the City

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 780 full-time budgeted positions and approximately 320 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.

In 2035, Hillsboro is a diverse, sustainable city known for success in blending urban lifestyle, a world-class local economy, agricultural heritage and a welcoming family-friendly community for an outstanding quality of life.

The Hillsboro 2035 Community Plan is modeled after Hillsboro's original award-winning visioning effort, the Hillsboro 2020 Vision and Action Plan. For the past fifteen years, Hillsboro 2020 has served as a catalyst for a wide range of community enhancements, partnerships and investments. The overarching goal of the Hillsboro 2035 Community Plan is to extend that success into the future, and guide Hillsboro's future growth and evolution through coordinated, collaborative community engagement.

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

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.

The City has formed an Economic Improvement District to fund the new Hillsboro Downtown Partnership - focused on four work areas: Design; Business Development; Organization; and Promotions.

Doing Business

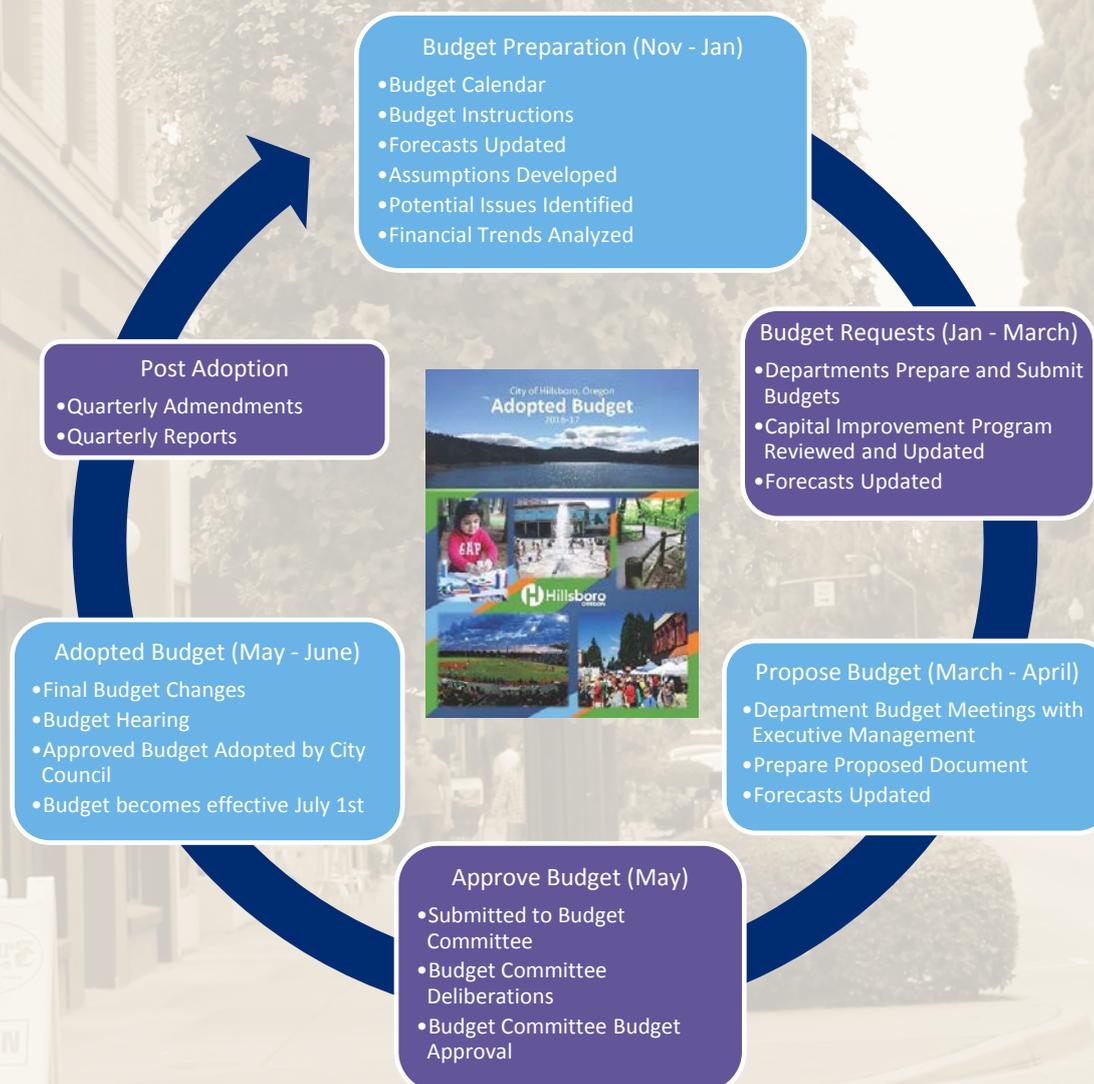
Hillsboro is home to some of the best land, power and water resources in the country. As a result, many high tech and advanced manufacturing companies put down roots in Hillsboro, and we continue to attract new investment from these and other industries around the world.

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.

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.

Hillsboro City Council



JERRY WILLEY
MAYOR



DARELL LUMACO
COUNCILOR
WARD 1



RICK VAN BEVEREN
COUNCILOR
WARD 1



KYLE ALLEN
COUNCILOR
WARD 2



OLGA ACUÑA
COUNCILOR
WARD 2



STEVE CALLAWAY
COUNCIL PRESIDENT
WARD 3



FRED NACHTIGAL
COUNCILOR
WARD 3

Citizen Members

RANDY AKIN

- Finance/Portfolio Director

ARON CARLESON

- Account Executive

DAVID JUDAH

- Program Manager

DAN MASON

- Community Manager

ANTHONY MARTIN

- Financial and Economic Analyst

NATHAN PARENT

- Information Technology Services

JOSH TOWNSLEY

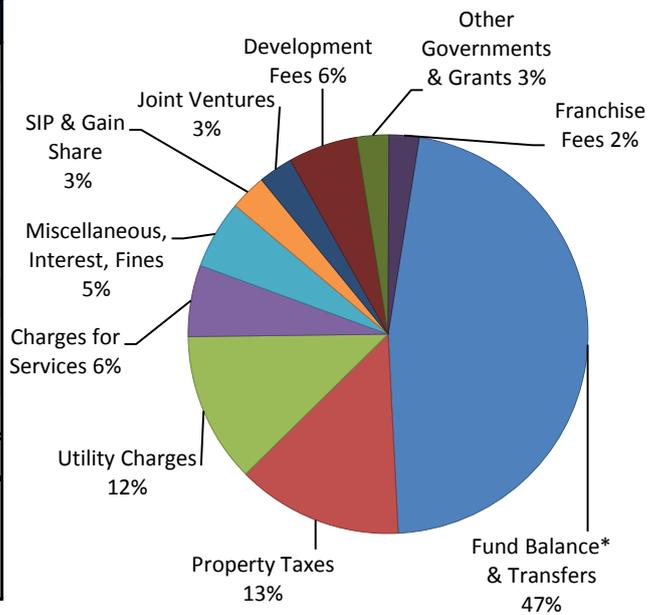
- Executive Director

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.

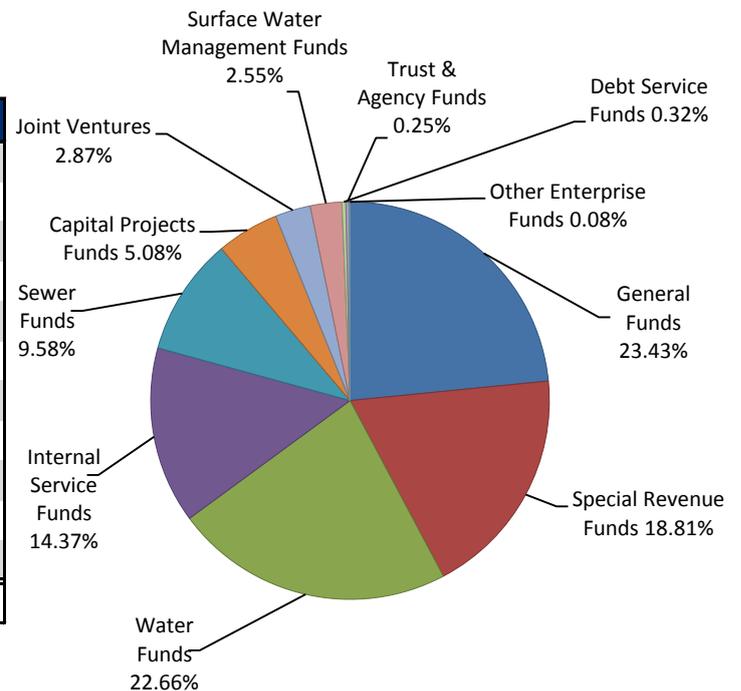
Where the Money Comes From

Resources of all Funds Combined by Category	
Fund Balance* & Transfers	\$ 233,438,818
Property Taxes	67,155,224
Utility Charges	60,870,505
Charges for Services	28,982,852
Development Fees	27,900,415
Miscellaneous, Interest, Fines	27,822,479
Strategic Investment Program & Gain Share	14,660,000
Joint Ventures	13,963,347
Other Governments & Grants	13,044,640
Franchise Fees	12,100,000
Total	\$ 499,938,280

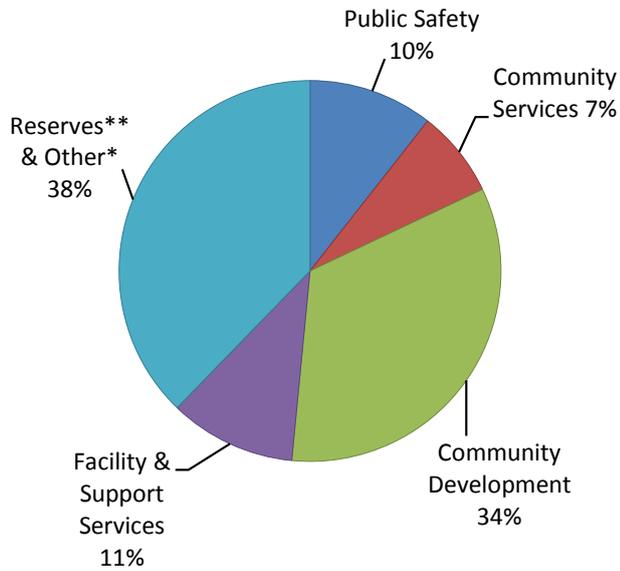
*Many funds, like Transportation, Water, Sewer and Building have dedicated resources which can only be expended on these programs. Reserves may be higher in these programs due to saving for future large capital projects.



Resources by Fund Group	
General Funds	\$ 117,139,769
Water Funds	113,299,905
Special Revenue Funds	94,044,222
Internal Service Funds	71,832,122
Sewer Funds	47,878,070
Capital Projects Funds	25,387,920
Joint Ventures	14,334,622
Surface Water Management Funds	12,760,733
Debt Service Funds	1,595,000
Trust & Agency Funds	1,270,317
Other Enterprise Funds	395,600
Total	\$ 499,938,280

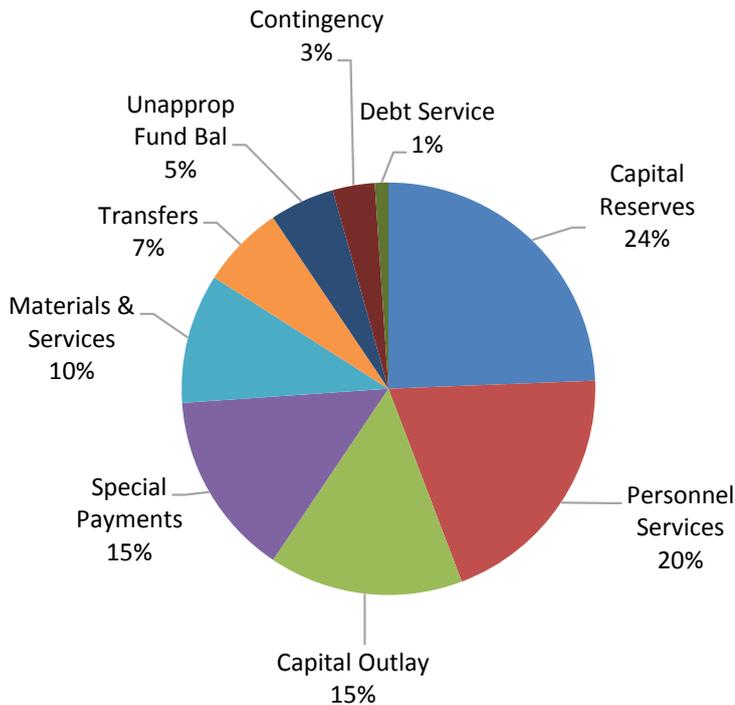


Where the Money Goes



Expenditures by Service Area		
\$ 31,597,380	Police	
563,316	Municipal Court	
20,370,864	Fire	
301,621	Emergency Management	
52,833,181	Public Safety	
9,541,814	Library	
27,353,035	Parks and Recreation	
36,894,849	Community Services	
5,234,115	Planning	
5,246,129	Economic Development	
10,138,247	Building	
62,604,564	Water	
84,663,932	Public Works	
167,886,987	Community Development	
4,156,165	City Manager's Office	
4,228,833	Human Resources/Risk	
8,143,666	Information Services	
3,243,753	Finance	
33,827,266	Facilities & Fleet	
53,599,683	Facility & Support Services	
25,018,786	Other*	
163,704,794	Reserves & Contingency**	
\$ 499,938,280	Total	

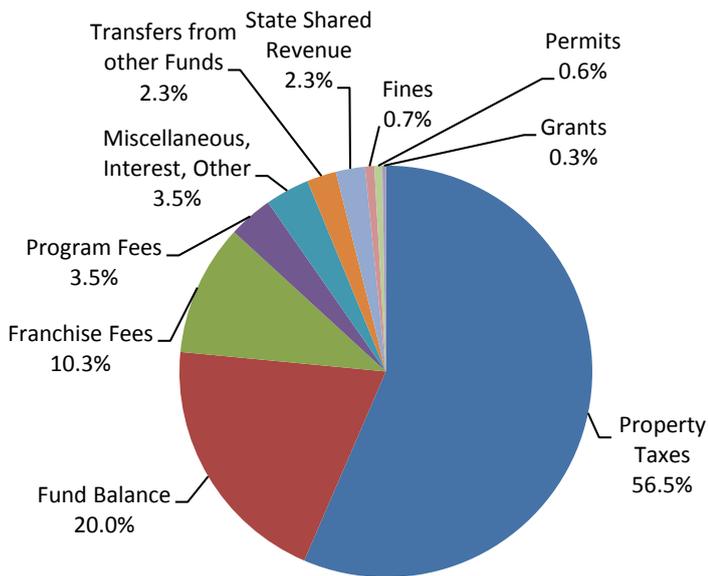
*Non-Department Expenditures
**Reserves for all Departments



Expenditures of All Funds Combined by Category		
\$ 121,868,818	Capital Reserves	
99,269,724	Personnel Services	
75,919,468	Capital Outlay	
71,734,456	Special Payments	
50,806,005	Materials & Services	
32,542,261	Transfers	
25,410,518	Unapprop Fund Bal	
16,425,458	Contingency	
5,961,572	Debt Service	
\$ 499,938,280	Total	

The City's General Funds

General Funds Resources by Category	
Property Taxes	\$ 66,149,224
Fund Balance	23,480,800
Franchise Fees	12,100,000
Program Fees	4,079,600
Miscellaneous, Interest, Other	4,066,250
Transfers from other Funds	2,690,000
State Shared Revenue	2,674,000
Fines	852,000
License and Permits	726,000
Grants	321,895
Total	\$ 117,139,769



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.

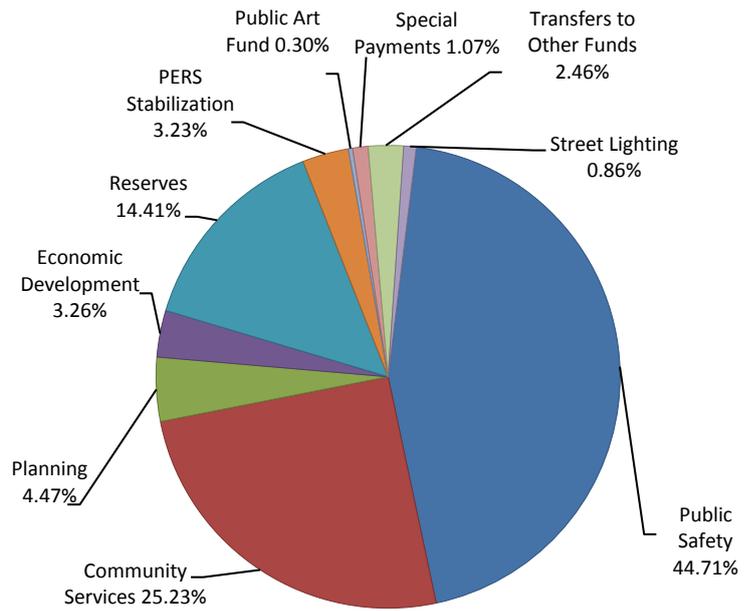
General Fund resources pay for Police, Fire, Parks & Recreation, Library, Planning, Municipal Court and Economic Development services.

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



The City's General Funds

General Funds Expenses by Department and Category	
Police	\$ 31,455,608
Fire	20,370,864
Municipal Court	563,316
Public Safety	\$ 52,389,788
Parks and Recreation	20,007,535
Library	9,541,814
Community Services	\$ 29,549,349
Planning	5,234,115
Street Lighting	1,010,000
Reserves	16,878,513
Special Payments	1,251,504
Transfers to Other Funds	2,876,700
Total General Fund	\$ 109,189,969
Economic Development	3,817,500
PERS Stabilization	3,782,000
Public Art Fund	350,300
Total	\$ 117,139,769



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. In November 2015, a replacement levy passed for a five-year local option levy. The new rate of \$0.22 per \$1,000 of assessed value is effective July 1, 2016 through June 30, 2021 and replaces the previous rate of \$.17. The City receives a share of these funds annually to help maintain Library services. The passage of the levy will maintain and expand countywide operating support. For more information about WCCLS visit: www.wcccls.org.

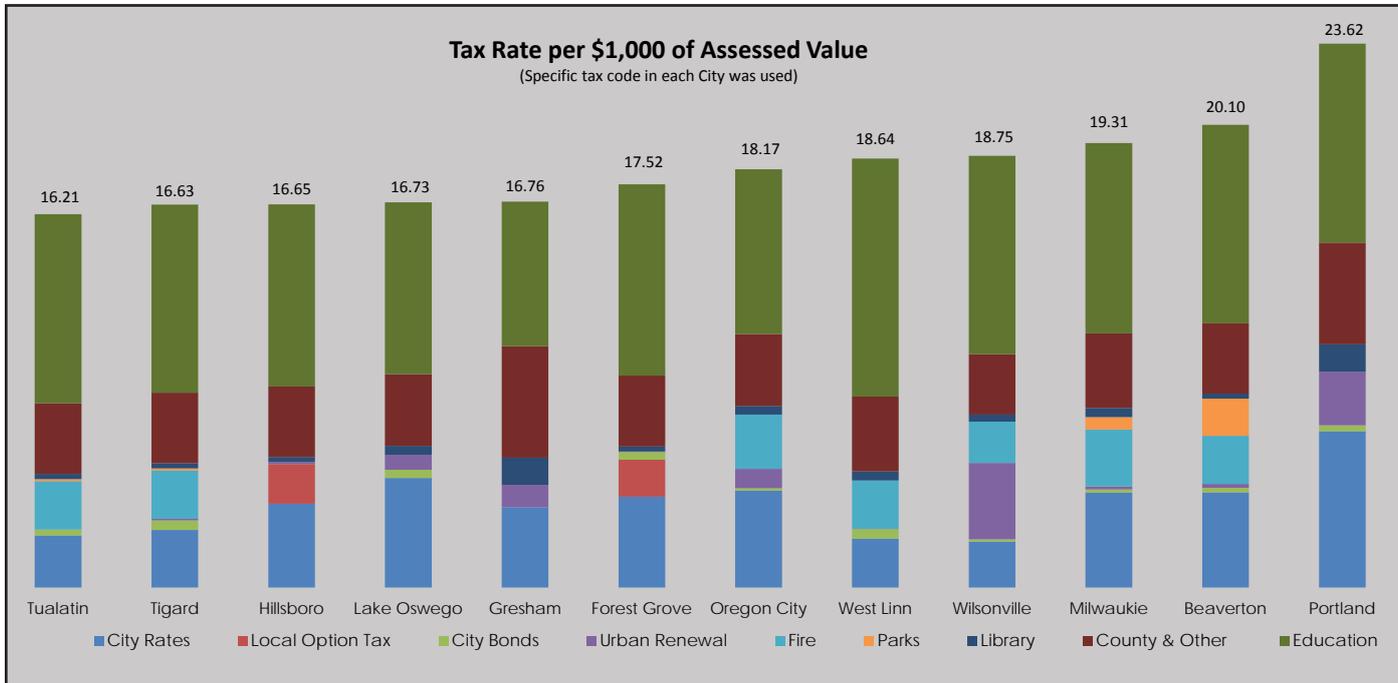
Tax Dollars at Work in Hillsboro



Tax Comparisons

Tax Comparisons

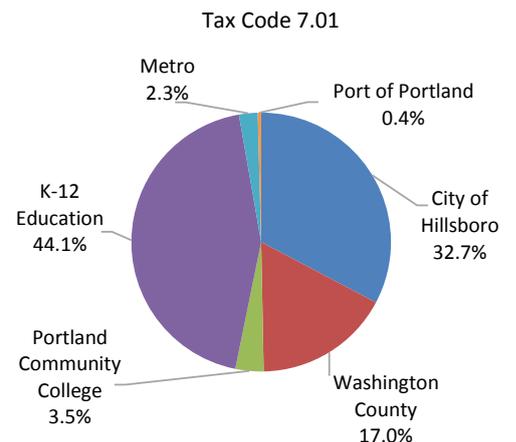
The City of Hillsboro is a full service city providing Police, Fire, Parks, Libraries and other general services. The chart below compares the City of Hillsboro tax rates to other cities in the metro region. In order to make this table comparable from one agency to another, it is necessary to add services 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 20% 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 budget assumes a 4% increase in assessed value projection for FY 2016-17 minus one fifth of the value added to the tax roll in 2015-16 related to the 1999 SIP resulting in an overall estimated increase of 2.43% in AV. At the completion of a SIP agreement, any residual value under the agreement comes back on the tax roll. Tax rolls are certified by the County on or before the end of October of each fiscal year.

Tax Dollars at Work



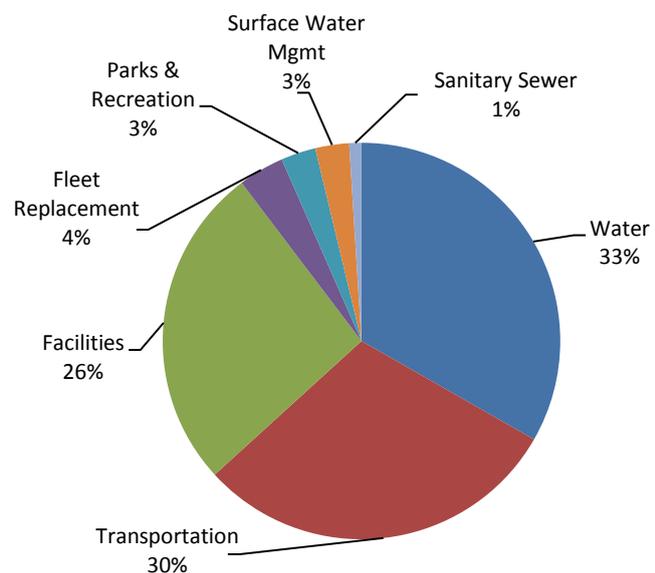
Capital Improvement Program

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: *Parks Capital Projects, Transportation Projects, Sanitary Sewer Projects, Surface Water Management (SWM) Projects, Water Projects, Facility Projects and Fleet Replacements.*

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.

Capital Improvement Program	
Water	\$ 28,458,067
Transportation	25,620,477
Facilities	22,650,845
Fleet Replacement	3,191,400
Parks & Recreation	2,420,000
Surface Water Mgmt	2,353,682
Sanitary Sewer	845,621
Total	\$ 85,540,092



Some notable projects included in the Capital Improvement Program for the FY 2016 -17 budget year are:

- **Parks & Recreation** – Upgrade McKinney Park Playground Facilities (\$80,000) and Orenco Wood Nature Park Development (\$2,090,000)
- **Public Works Transportation** – Cornelius Pass IOF Grant I & II (\$1,000,000), NE 28th Avenue Improvements (\$1,777,000), Jackson School Rd Bike/PED (\$2,440,000), and 253rd Extension Project (\$5,280,000)
- **Public Works Sanitary Sewer** – Healthy Stream Project (\$115,000) and NW 1911/1936 Sanitary I&I Abatement (\$611,000)
- **Public Works Surface Water Management (SWM)** – Griffin Oaks Pavement Replacement (\$254,200), SE 24th & Spruce Storm Sewer Replacement (\$300,000), and Storm Sewer Master Plan (\$1,000,000)
- **Water** – Dilley Reservoir Structural and Site Improvements (\$1,030,000), Waterline Replacement Program (\$1,340,000), and Willamette Water Supply (\$19,288,067)
- **Facilities** – Public Safety Training Facility (\$4,000,000), Community Center at 53rd Avenue (\$4,000,000), Police Station Expansion (\$5,000,000) and Public Works Operations Facility and Fleet Division Shop (\$5,350,000)

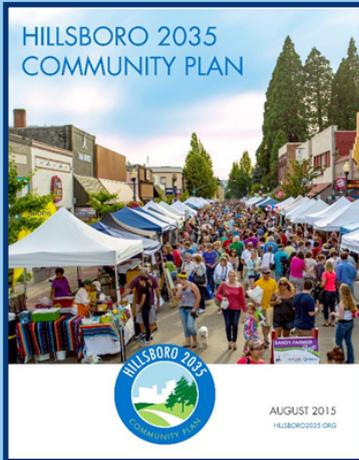
For more detailed information regarding all the projects included in the Capital Improvement Program, visit:

www.Hillsboro-Oregon.gov/Finance.

Citywide Strategic Projects

Hillsboro 2035 Community Plan

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 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 Walter's Cultural Arts Center and many more. With the Hillsboro 2020 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 Hillsboro 2035 Community Plan, adopted by City Council in July 2015, included total participation from more than 5,000 community members over a 3 year process. It contains a 2035 Vision Statement, five focus areas, and features participation from over 20 community partner organizations including the Hillsboro School District, Tuahly Healthcare, Hillsboro Chamber and many others. Hillsboro 2035 builds on the success of the 2020 Plan and will guide the Hillsboro community for years to come. It also directly informs the current update of the City of Hillsboro Comprehensive Plan and along with City Council principles and priorities, helps guide the delivery of many City services. 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, and implementation of the community-wide Environmental Sustainability Plan. The Task Force is comprised of representatives from private and public institutions and individuals in Hillsboro who are appointed by the Mayor, and it oversees implementation of the community Sustainability Plan. The City has been recognized most recently by the U.S. Environmental Protection Agency as the #1 green power community in the U.S.; by the U.S. Department of Energy as having achieved the goal to reduce energy consumption in City facilities 20% by 2020 – four years early; and by the U.S. Conference of Mayors Climate Protection Program for creation 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 & Gainshare

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 three SIP agreements, two with Intel Corporation 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 was triggered for FY 2016-17 due to the 2005 SIP investment of \$25 billion being reached.

The 2016-17 budget obligates approximately \$4.2 million for debt service for bonds issued for the construction of the Civic Center (City Hall), the Brookwood Library, two fire stations, Ron Tonkin Field, Shute Park Library renovation and the Brookwood Library second floor expansion. The remaining SIP revenues will be used for one-time capital projects including establishing the City's first Community Development Block Program and funding for the pavement management program.

Genentech, one of the world leaders in biopharmaceuticals, also has a rural SIP agreement, this is used to provide funding towards Economic Development.

Gain Share

Gain Share was enacted by the State Legislature in 2007. Gain Share (or sharing of personal income tax revenues) is tied directly to an active SIP agreement. SIP agreements reduce property taxes locally to incentivize development, 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 four years, and has worked with the City Council to identify guiding principles around the use of Gain Share.



Around the City

South Hillsboro

- Located between SW 209th and 229th, and Rosedale Road and TV Highway
- 1,400 Acres to be transformed into a community organized around mixed-use town and village centers
- Ground breaking took place on August 9, the first task is the extension of Cornelius Pass Road south of TV Highway and the extension of Blanton Street west from 209th Avenue
- Target of 8,000 homes
- Home construction will begin late 2017 or early 2018
- 286 acres of new parks and open space with 15 miles of new multi-use trails



North Hillsboro Industrial Area

- Located West of Brookwood Parkway to Sewell Road and North of Evergreen Road to Highway 26
- North Hillsboro Industrial Urban Renewal Area was recently adopted in December 2015 by the Hillsboro City Council
- Home to many of Oregon's largest and most economically critical industrial businesses and related industrial clusters such as Intel, Genetech, SolarWorld and Qorvo
- 48% of the City's total jobs and 84% of the City's manufacturing jobs are in North Hillsboro
- Total employment is over 32,000 with an annual wage of nearly \$110,000
- Provides opportunity to create thousands of well-paying jobs for the area, fulfilling both regional and local goals for managed growth and development

Transportation, Water & Infrastructure Projects

- U.S. 26 Brookwood Parkway/Helvetia Interchange
- SE 28th Avenue Improvements
- Hillsboro Willamette River Future Water Supply Program



Parks and Recreation Projects

- Orenco Woods Nature Park
- McDonald House
- Cornell Creek Park
- Community Center at 53rd Avenue

Other Projects

- AmberGlen Community Plan
- Downtown Hillsboro Revitalization Plan
- Hillsboro Wayfinding

Public Facility Projects

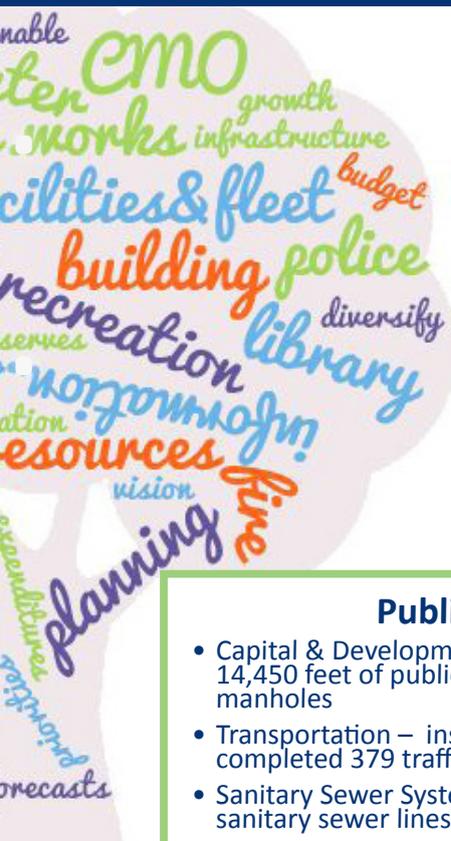
- Public Works Facility Campus

Whether you see dirt moving or not, at any given time there are various major projects going on around the City - both City-led and large private developments. For more information about these projects and more visit:

www.Hillsboro-Oregon.gov/majorprojects

Department Highlights

Building on our Success



City Manager's Office

- Led the creation of the Hillsboro 2035 Community Plan, adopted by City Council in July 2015.
- Created a comprehensive City of Hillsboro Communications and Marketing Plan
- Completed the design phase of the community wayfinding program

Public Works

- Capital & Development Services – Replaced 14,450 feet of public main lines, replaced 17 manholes
- Transportation – installed 314 new traffic signs, completed 379 traffic signal repairs
- Sanitary Sewer System – Inspected 40 miles of sanitary sewer lines, cleaned 8,717 catch basins
- Surface Water Management (Storm Sewer Systems) – 288 Public Water Quality Facility (WQF) inspections, swept 5,247 miles of streets

Human Resources

- Another successful year for Hillsboro U – an event that provides valuable training to hundreds of employees
- Managed 88 recruitments with 3,675 job applications
- Coordinated and raised over \$13,000 for United Way and the City's Relay for Life Team raised over \$11,500 for the American Cancer Society

Facilities and Fleet

(a division within the Public Works Department)

- Construction of the Public Works Facility Project – expect to relocate staff and equipment to the new facility by late fall of 2016
- Gordon Faber Recreation Center – completed LED lighting upgrade in parking lot
- Completed installation of the City's new logo on pre-2004 fleet vehicles with long life cycles
- Senior Center Community Development Block Grant (CDBG) – completed architectural/engineering design for remodel

Information Services

- Replaced 129 computers, added 29 computers
- Exchange 2013 Upgrade Complete
- Civic Center conference room technology upgrade
- Prepare the new Public Works building for occupancy and moving the computer and communications equipment

Water

- Acquired a 56 cubic feet per second (cfs) Willamette River water right sufficient to supply more than 50 years of projected growth in water demands, and the ability to purchase an additional 44 cfs
- Hillsboro-Tualatin Valley Water District (TVWD) partnership began construction on the first two Willamette Water Supply Program (WWSP) pipeline segments
- Purchased and put into service new leak detection equipment

Finance

- Worked with Economic Development to help create the North Hillsboro Urban Renewal District
- Purchasing made substantial progress toward obtaining an eProcurement solution for the City, staff is in the final stages of demos
- Worked on financing plans for the Community Center and other City capital projects

City at a Glance

The City of Hillsboro:

- Incorporated - 1876
- Population - 97,480
- Oregon's 5th largest city
- Area in Square Miles - 23.91
- People/Median Age - 33 Years Old
- Unemployment Rate - 4.0%
- School Enrollment - 19,917

Infrastructure and Amenities:

- Developed & Undeveloped Parks Sites - 37
- Park Acreage - 798.00
- Number of Libraries - 2
- Miles of Streets - 224.80
- Streets Lights - 7,081
- Miles of Water Mains - 303.20
- Miles of Sewer Lines - 259.42
- Miles of Storm Sewer Lines- 263.35

City Budget:

- # of FTE's (Full Time Equivalent) - 780.25
- Overall Budget - \$499,938,280
- Capital Improvement Program - \$85,540,092

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 liveable Community

Future Issues that may have Financial Impacts to the City:

- Cost to maintain services outpacing resources
- PERS rate increases on the horizon
- Medical premiums
- Funding for infrastructure
- New minimum wage and sick leave laws



“Dream it. Plan it. Live it.”

- 2016 State of the City

CONNECT & GET INVOLVED!



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!

For those many thousands of community members annually who give their time, energy and expertise to serve as a City of Hillsboro volunteer, we sincerely thank you. The people of this community make Hillsboro the exceptional place that it is!

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.
- **Attend a City Council meeting -**
Citizens also have the opportunity to speak to the City Council at every Council meeting during public comment time. Check our website calendar for current Council meeting information.

Stay Informed:

Visit our website anytime for updated information on City news, events, public meetings, services, resources and more.

Contact us:

Website: www.Hillsboro-Oregon.gov
Phone: 503-681-6100

Volunteer with us:

Volunteers provide a positive and meaningful impact on our community and play an important role in the success of the City's many programs. Individual contributions of time, energy and talents help make our hometown a great place to live, work and play.



For more information, visit our volunteer opportunities webpage.

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. Check out our Commission, Committees & Boards webpage for information and application forms.

