

INTRODUCTION

BUDGET MESSAGE

June 18, 2024

Honorable Mayor, Councilors, Budget Committee Members, and the Tigard Community:

On behalf of the entire Tigard team, I am proud to present the Adopted Fiscal Year 2024-2025 (FY 2025) operating budget and FY 2025-FY 2030 Capital Improvement Plan (CIP).

The FY 2025 budget ensures that Tigard can make responsible investments to meet the needs of our growing community. Guided by community priorities, the City Council's goals, Community Promise (5 Es), and our commitment to fiscal responsibility, the Adopted FY 2025 Budget is \$412.7 million, with General Fund expenditures accounting for \$48.2 million. The six-year Capital Improvement Plan totals \$280.2 million, of which \$55.8 million is in FY 2025.

We continue to advance the many best practices we have implemented since FY 2023 to ensure long-term fiscal health – including reviewing our past assumptions, implementing Internal Service Funds (ISFs), and examining our investing strategy. For FY 2025, we implemented a zero-based budgeting philosophy because we historically have significant funds remaining at the conclusion of each fiscal year. The goal of our zero-based budgeting approach is to ensure we invest in community priorities, sustain service levels in a growing community, and estimate realistic fund balance forecasts.

The budget improves services in priority areas while fulfilling our responsibility to be responsible stewards of public funds. This is most apparent in the General Fund, where the forecast demonstrates positive fund growth through FY 2030. This is a direct result of the Budget Committee and teammates implementing sound financial principles, which continue in the FY 2025 budget and beyond.

We developed the FY 2025 budget recognizing that Tigard has one of the lowest permanent tax rates in the region at \$2.5131/\$1,000 of assessed property value. Our proactive investment strategy continues to pay dividends as we realize positive investment income in all funds.

The budget considered the Public Safety Renewal Levy on the May 2024 ballot and is mindful that the Washington County Cooperative Library System (WCCLS) is evaluating its funding model. WCCLS is projected to have a November 2025 ballot measure and future funding decisions are important for Tigard as approximately 50 percent of our library's funding comes through Washington County.

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We are also closely monitoring our special revenue, enterprise, and capital funds to ensure they have the necessary funding to support the maintenance and capital needs of our growing community. The team will be evaluating the timing of future rate studies including those that support critical transportation infrastructure and understanding the long-term impacts to revenues we receive from the state. Like the General Fund, we must continue to address rising costs in a challenging fiscal environment.

The budget invests in the following community priority areas and Council goals:

Advance Diversity, Equity, Inclusion, and Belonging (DEIB)

We remain committed to fostering an organization and community where everyone believes they belong. For FY 2025, we are increasing our investment in DEIB by enhancing the City's bilingual incentive program. Our improved program expands the languages recognized to match those of Washington County and other nearby cities and public agencies including Spanish, Vietnamese, Chinese, Korean, Ukrainian, Russian, Arabic, and Somali. Our three percent (3%) bilingual incentive includes qualifying represented, non-represented, and management teammates as we recognize the value all bilingual teammates bring to our team and community.

We are also advancing two important park projects prioritized in our equity-centered Parks and Recreation System Plan.

- Steve Street Park (name change pending) is currently in the design stage with the goal of being under construction in Summer 2025. This unimproved property is in one of our most diverse and underserved areas of the City and well outside of a 10-minute walk to a park or trail. Steve Street is primarily funded (approximately 70%) by Metro local share dollars.
- For Bagan Park, also in an underserved area, we will focus on our community engagement efforts this summer with design concluding in FY 2025. Community members in the area face more than a 10-minute walk to a park. Bagan Park is primarily funded (approximately 85%) with Metro share dollars.

Reduce Houselessness

The City will continue to actively address houselessness in Tigard. As stated in our Action Plan, we are committed to collaborative relationships at the local, state, and federal levels, increasing transitional housing, providing wrap around services through partnerships, supporting our entire community, and securing sustainable funding. The FY 2025 budget increases our investment by leveraging regional and federal funds to support our work.

- Hire a Social Services Coordinator at the Library to build relationships with library patrons and community partners, connect library users with community resources, and assist in de-escalating and resolving conflicts. The Coordinator, funded by Pandemic Relief Funds, is a two year limited term duration position which allows us to pilot the new position.

2023 - 2025 CITY COUNCIL GOALS



- Invest \$350,000 of Pandemic Relief funds to support encampment management, partnership support, safe lots, storage, and hygiene stations.
- Convert the City's Strategic Initiatives Program Manager to a full-time, regular employee from a limited term duration position due to the ongoing need for leadership and capacity to advance this community priority.
- Manage a City-County Liaison position for city-level houselessness response. This position is entirely funded by Washington County and serves Tigard, Tualatin, and Sherwood.

In addition, the City was recently awarded a \$300,000 federal grant to fund a new Community Services Officer (CSO). This position will partner with our other teammates to support our entire community. Funding will be included in the FY 2025 budget as we better understand when the federal funds will be received.

Address Climate Change

The budget continues to support the City's work in climate mitigation and adaptation. Our work will center equity in determining program outcomes and planning investments to both lower carbon emissions and strengthen community resiliency. The Tigard Community Development team is serving as a convener for Climate Action Tigard; a group of community members interested in educating and modeling achievable changes the community can make to reduce their carbon footprint and contribute to reduced greenhouse gas and carbon-dependent energy pollution that impacts public health.

- Nearly 40 percent of Tigard's greenhouse gas emissions come from existing buildings, most of which rely on gas for space heating. Overall, space and water heating in Tigard's residential and commercial buildings account for more than half of all emissions city wide. The Heat Pump Cash In program incentivizes Tigard homeowners to install new energy efficient heat pumps with financial assistance of up to \$11,000 per home. This financial incentive program will focus on assisting low-income households. Funding for the Heat Pump Cash In incentives comes from the Oregon Department of Energy through the nonprofit Earth Advantage, which has more than \$1.5 million to reimburse homeowners across the metro region for residential heat pump purchase, installation, and related weatherization expenses.
- Continue and expand existing efforts to make progress towards carbon neutrality within the organization. These include replacing gas-powered vehicles in City Fleet with electric wherever possible; replacing gas-powered equipment with electric where possible; expanding and fortifying the city's tree canopy; continuing to invest in safe and accessible active mobility options.

Modernize and Improve City Services

In FY 2025, we will continue modernizing and improving services through hiring talented teammates and making significant investments in our Facilities Modernization Project and Tyler Enterprise Resources Planning (ERP) multi-year efforts. To ensure we have the necessary capacity to support all teammates, we evaluated the needs of our Human Resources Department. We learned that since 2014, the number of employees required to meet the needs of a growing community have increased by 37 percent. At the same time, the number of Human Resources teammates has remained the same. We are addressing this in the adopted budget to ensure we have the resources to support our vision as a high-performing organization.

- Hire a second Human Resources Business Partner to support departments, teammates, and support our Senior Business Partners with talent acquisition, professional development, and policy development work.

BUDGET MESSAGE • INTRODUCTION

- Hire a Human Resources Management Analyst who will serve as a strategic partner for all departments with teammate retention, training, onboarding, and succession planning.
- Invest in a third-party service to assist in managing paid leave such as Paid Leave Oregon, Oregon Family Leave Act, and Family Medical Leave Act.
- Maintain our annual investment of approximately \$2.4 million in Tigard Tyler, including change management resources as was noted in our most recent financial audit.
- Invest \$1.15 million in our facilities modernization efforts to assemble a team focused on program management, to include early stages of facility design, evaluation of funding scenarios, and broad community engagement and education about the need for modern, resilient, and seismically safe Police and Public Works facilities.
- Hire two Public Works teammates on our Surface Water Management Team to maintain our water quality facilities and ensure compliance with Clean Water Services, state, and federal mandates. Over the next two years, 110 additional water quality facilities are scheduled to become the City's responsibility, which is a 50 percent increase.
- Convert the City's Technical Training Coordinator to a full-time, regular employee from a limited term duration position to ensure we have capacity for continuous Tigard Tyler training and other Information Technology Services systems.
- Hire an Executive Assistant to support the Mayor and City Councilors.

It is important to note that the multi-year, Tigard Tyler project will see a \$1 million funding decrease in FY 2026 funding and nearly another \$1 million decrease in FY 2027. This level is then maintained to pay our software as a service (SaaS) licensing fee. Additionally, the adopted budget includes funding for two additional City Councilors as a result of the Charter ballot measure that passed in May 2024.

Enhance Community Safety and Accessibility

Community safety and accessibility is a community priority and a cornerstone of the City of Tigard's work. We strive to ensure Tigard remains a safe community, with well-trained Police Officers and a CIP that improves the lives of all community members.

- The Police Department has renewed its Mental Health Response Team agreement with Washington County, Tualatin, Sherwood, and King City. The program partners an officer with an experienced mental health clinician to respond to calls for service that may have a mental health component.
- Our Parks team is working with Police to develop a pilot seasonal ranger program (using existing seasonal appropriations) that is focused on enhancing community safety in parks and along trails. The pilot seasonal ranger program, once implemented, would operate April through September.
- Safe Streets and Roads for All (SS4A) Action Plan: The City of Tigard is committed to preventing roadway deaths and serious injuries. This plan will develop an action plan to guide future capital and programmatic investments focused on transportation safety. The plan will develop a prioritized project list using equity-based criteria and systemic risk factors.
- The CIP is also implementing the Complete Street Design Policy on various projects. We recently completed the Greenburg/Tiedeman 30% design, and will be starting the design efforts for McDonald Street (Hall Blvd to Pacific Hwy) and SW 72nd Avenue (Pacific Hwy to Hwy 217) in FY 2025.

- The Americans with Disabilities Act Right of Way program will continue to provide improvements to sidewalk curb ramps that will result in access to public facilities for all users of all abilities.
- Our annual Pavement Management Program, Pedestrian and Cyclist Connections Program, and Transportation Major Maintenance Programs also make significant improvements every year to promote safety for all users of the right-of-way.
- Traffic safety is critical to Tigard community members whether walking, riding, or driving. The City Council recently reaffirmed its commitment to traffic safety and photo traffic enforcement by authorizing continuation of the program. The Police Department is actively reviewing vendor proposals for the next contract cycle. We are also evaluating the program's resource needs going forward.

Our FY 2025 budget will enable Tigard to continue to meet the needs of our growing community and strengthen Tigard's long-term fiscal health. Developing the budget required the hard work, commitment, and collaboration of Team Tigard. Specifically, I want to thank Eric Kang, Kalena Plath, Rosie McGown, Lindsay Bartholomew, Emily Tritsch, Kathy Nyland, Nicole Hendrix, Danielle Couch, Lisa Shaw, Joe Barrett, Laura Barrie, Steve Toler, and Nick Long for their efforts. I also want to recognize our Public Works team for developing a responsible Capital Improvement Program budget that advances many priorities, and our Design and Communications teams for helping tell our story and making it accessible to the community.

We remain excited to partner with all of you as we move the Tigard community forward!

Sincerely,



Steve Rymer
City Manager

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BUDGET IN BRIEF

TIGARD BUDGET IN BRIEF

A budget is more than a technical document filled with numbers and data tables; it reflects our priorities and serves as a roadmap for the future. It creates a responsible guide for the coming fiscal year and charts a path for maintaining our investments. Our adopted budget meets the needs of our growing community, while improving our long-term fiscal health.

We continue to advance best practices we have implemented since FY 2023, and are guided by community priorities, the City Council's goals, Community Promise, and our commitment to fiscal responsibility.

This responsible budget plan will invest in five key community priorities.



Advance Diversity, Equity, Inclusion, and Belonging (DEIB)

We continue to work on fostering an organization and community where everyone believes they belong. During FY 2025, we are continuing this work by:

- Expanding the City's bilingual incentive program.
- Advancing two park projects prioritized in our equity-centered Parks and Recreation System Plan.



Reduce Houselessness

The City will continue to actively address houselessness in Tigard. During FY 2025, we are enhancing this work by:

- Adding a Social Services Coordinator at the Library.
- Investing \$350,000 in needed services.
- Upgrading the Strategic Initiatives Program Manager to a permanent position.
- Managing a City-County Liaison position.
- Adding a new Community Services Officer (CSO).



CONNECTIVITY & ACCESS
IN UNDESERVED AREAS



HOUSING &
ECONOMIC SECURITY



COMMUNITY
RESILIENCY PLAN



INDIVIDUAL &
FAMILY SUPPORT



SUSTAIN
CITY SERVICES

BUDGET IN BRIEF



Address Climate Change

This budget continues to support the City's work in climate mitigation and adaptation. During FY 2025, we are continuing this work by:

- Reducing emissions with the Heat Pump Cash In incentive program.
- Continuing to replace gas-powered vehicles and equipment where possible, city-wide.
- Continuing to expand and fortify the city's tree canopy.
- Continuing to invest in safe and accessible active mobility options.



Modernize and Improve City Services

We plan to continue modernizing and improving services through hiring talented teammates and making significant investments in our Facilities Modernization Project and Tyler Enterprise Resources Planning (ERP) multi-year efforts. During FY 2025, we are enhancing this work by:

- Hiring two additional teammates in Human Resources.
- Investing in a third-party service to assist in managing paid leave.
- Maintaining our investment in Tigard Tyler.
- Investing in facilities modernization planning.
- Hiring two additional teammates in Public Works.
- Upgrading the Technical Training Coordinator to a permanent position.
- Hiring an Executive Assistant to support the Mayor and City Councilors.



Enhance Community Safety and Accessibility

Community safety and accessibility is a community priority and a cornerstone of the City of Tigard's work. During FY 2025, we are enhancing this work by:

- Continuing the Police Mental Health Response Team agreement.
- Developing a pilot seasonal ranger program.
- Developing an action plan to guide future capital and programmatic investments focused on transportation safety.
- Implementing the Complete Street Design Policy on various projects.
- Continuing to improve sidewalk curb ramps.
- Continuing to promote safety for all users of the right-of-way.
- Continuing the City's commitment to traffic safety and photo traffic enforcement.

The City continues to recognize that improving and sustaining our long-term fiscal health is a multi-year effort that requires an ongoing commitment and focus. This budget improves services in priority areas while fulfilling our responsibility to be responsible stewards of public funds.

UNDERSTANDING THE TIGARD BUDGET PROCESS

The Mayor, City Council, and City teammates are committed to a budget process that is transparent, accessible, and easy to understand. To make our budget more accessible and to reduce our impact on the environment, the public can engage with the budget and the budget process online.

In this Budget in Brief, you will learn about our budget process, including who proposes the budget, who makes the decisions, and who ultimately adopts our annual budget. You should have a better understanding of our principles and priorities, which help guide us and influence us. You'll also learn more about the finances, specifically where our funds come from, where they go, and how we can invest to further achieve long-term fiscal health for the City of Tigard.

We hope the pages that follow give you a better understanding of how this budget will enable Tigard to continue to meet the needs of our growing community and strengthen Tigard's long-term fiscal health.

Key Dates for the Tigard Budget Process

Budget for Fiscal Year 2025



April 16, 2024 Budget Training	May 14, 2024 Budget Committee Meeting
April 19, 2024 Proposed Budget Distributed to Budget Committee	May 20, 2024 Budget Committee Meeting and Planned Budget Approval
April 27, 2024 Budget Committee Meeting	June 18, 2024 Tigard City Council Vote to Adopt FY 2025 Budget

BUDGET IN BRIEF

COMMUNITY PROFILE

Tigard is a dynamic, thriving, and livable riverfront community located minutes away from Oregon’s largest city that is built on the principles of support, caring for one another, and equitable opportunity for all who live and work here. Tigard is a welcoming, growing, and diversifying city with a vibrant economy that includes large employers like manufacturers as well as innovative small businesses and microenterprises. Tigard is also home to a high-performing public school system and extensive park and trail system. Tigard’s vision is to be an equitable community that is walkable, healthy, and accessible for everyone. Learn more by viewing our [Strategic Plan \(www.tigard-or.gov/your-government/strategic-plan\)](http://www.tigard-or.gov/your-government/strategic-plan).

Community Snapshot



Residents Who Live & Work in Tigard



Number of Businesses



23,864
Residents Who Commute Out of Tigard



Microenterprises



Median Household Income



Median Home Value



Bull Mountain Highest Point



Cook Park Riverfront Lowest Point



Acres of Parks & Open Spaces



Miles of Paved Trails

Population and Growth Estimate Reports: <https://worldpopulationreview.com/us-cities/tigard-or-population>

U.S. Census Bureau Quick Facts www.census.gov/quickfacts/fact/table/tigardcityoregon/PST045222#PST045222

Portland State University www.pdx.edu/population-research/population-estimate-reports

GUIDING PRINCIPLES & GOALS

A city’s budget reflects community values and needs both now and in the future; it outlines a vision; and charts a path to achieve that shared vision. It’s a document that is not just numbers, charts, and graphs; it shows what we do as a city, why we do it, and how we will accomplish our goals. This is our guiding philosophy to our budget planning.

The City of Tigard’s plan for the Fiscal Year 2025 is to ensure we invest in community priorities, sustain service levels in a growing community, and estimate realistic fund balance forecasts.

Community Promise

Our Community Promise is the lens we look through to consider investments, evaluate our progress, and achieve our goals. It is the test we apply to every investment in our community we make.

COMMUNITY PROMISE

The lens through which we evaluate and implement all our actions.

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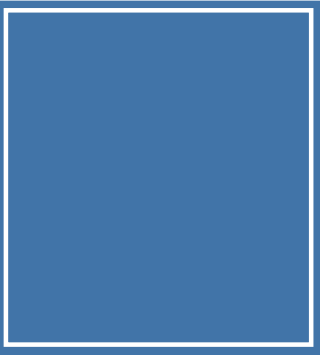
EQUITY
WE will ensure just and fair inclusion where all can participate, prosper, and reach their full potential.
- 

ENVIRONMENT
WE will embrace sustainability to improve our natural resources and the livability of our community.
- 

ECONOMY
WE will be responsible stewards of the community’s financial resources entrusted to us.
- 

ENGAGEMENT
WE will involve all voices in our community while building trusting relationships.
- 

EXCELLENCE
WE will set high standards and strive to exceed community expectations.



GUIDING PRINCIPLES & GOALS

Council Goals for 2023–2025

The City of Tigard has a number of specific goals, priorities, and initiatives that support the City’s strategic vision of becoming an equitable community that is walkable, healthy, and accessible for everyone. Learn more by viewing our [Strategic Plan \(www.tigard-or.gov/your-government/strategic-plan\)](http://www.tigard-or.gov/your-government/strategic-plan).

The City Council has identified four goals that are key to achieving that vision, and that drive both the City of Tigard’s investments and team members’ work. These include:

Reduce Houselessness



We will renew focus on supporting outreach and wrap around services through partners, available transitional housing, and support the business community to offset impacts.

Address Climate Change



We will develop strategies to mitigate the carbon pollution impact of City operation, engaging with homeowners and renters, and exploring additional incentive programs for the community

Modernize and Improve City Services



We will make progress on the City Facilities Modernization Project to have facilities that are more resilient, safer, and cost-effective with taxpayer dollars for the future.

Enhance Community Safety and Accessibility



Council will prioritize additional community safety actions, including pedestrian safety and additional funding for law enforcement hiring, training, and accountability.

Visit www.tigard-or.gov/councilgoals to learn more.

STRATEGIC PRIORITIES

These are the three priorities that support our vision:

1

Set the standard for excellence in public service and customer experience.

2

Create a well-connected, attractive, and accessible pedestrian network.

3

Ensure development and growth support the vision.

STRATEGIC PLAN SUMMARY

The purpose of the strategic plan is to provide guidance and direction for the city’s priorities for the next five years, through the end of 2025. Our vision highlights where we want to go and what we want to be, while our strategic priorities point to how we are going to achieve our vision.

Proactively planning provides an opportunity to grow the city in a way that is thoughtful and unique. This plan accomplishes this by leveraging and building on Tigard’s existing strengths and aiming to continue to grow Tigard as a thriving, desirable place to live, work, and play. This strategic plan also informs the allocation of limited city resources to both long- and short-term goals.

To stay informed on the progress of the strategic plan, visit www.tigard-or.gov/your-government/strategic-plan

TIGARD AT A GLANCE

Fiscal Year 2024 Highlights

In Fiscal Year 2024, the City of Tigard faced rising costs driven by inflation and lower tax revenues, and a more challenging fiscal environment. Despite those challenges Tigard continued to provide uninterrupted core services to our growing community. Along with providing the essential services that residents and employers rely on, Tigard also worked invest in Tigard’s long-term fiscal health.

Key Facts & Figures



3,500

People Attended the 2nd annual El Tigre Fest.

Event included
68 VENDORS



Implemented 20 is Plenty program on local residential streets citywide.

+22,000

New Items added to the Tigard Library



40,000
SEEDLINGS



Planted 40,000 seedlings throughout Cook Park, Summerlake Park, and Dirksen Nature Park.

YOUR CITY AT WORK

Maintained
187 MILES
of sewer pipe.



Maintained
5,529
manholes.



Swept average of
320 LANE MILES
of street each month.



Inspected
17 MILES
of stormwater
pipe and cleaned
16.7 MILES

Planted
22 TREES
as part of the Free
Street Tree Program.

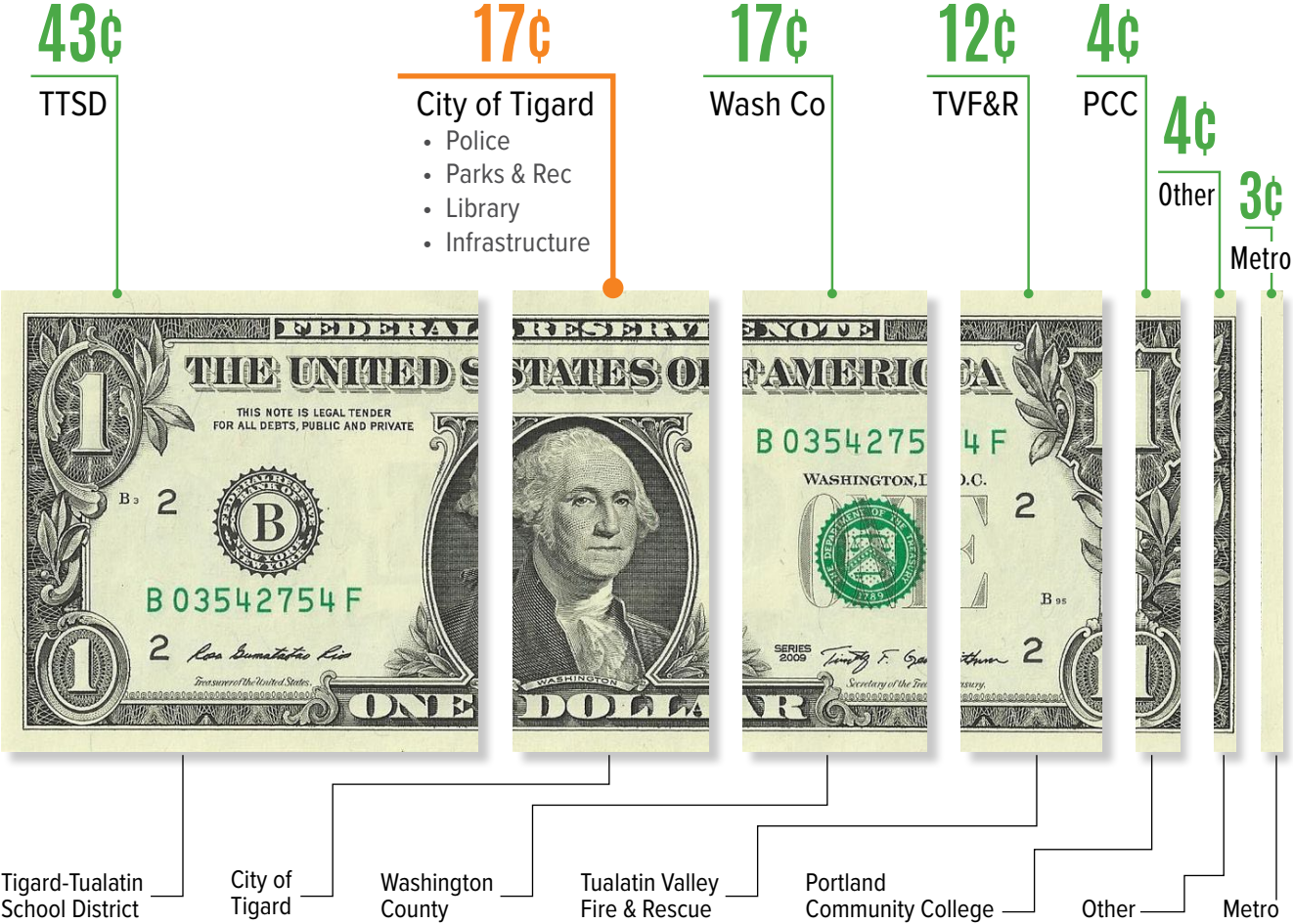


Maintained
563 ACRES
of parks & open spaces
16 MILES
of trail surface.

100%
COMPLIANCE
with drinking
water standards.



WHERE YOUR TAX DOLLARS GO LOCALLY



Your property tax bill consists of various taxing agencies all with different permanent tax rates. The City of Tigard has a permanent tax rate of \$2.5131 per thousand. Compared to other municipalities in Washington County, Tigard has one of the lowest rates.

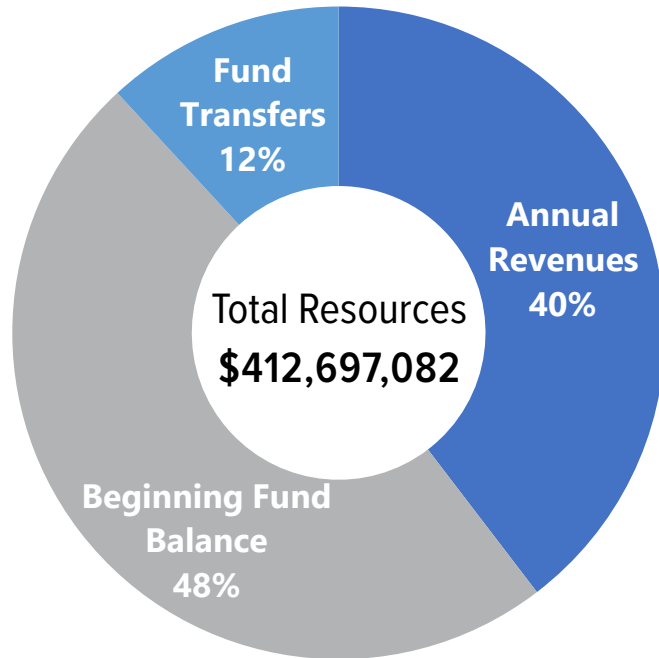
WHERE TIGARD’S REVENUE COMES FROM

Resources to meet the City of Tigard’s obligations and service needs are derived from three primary sources: beginning fund balance, annual revenues and fund transfers.

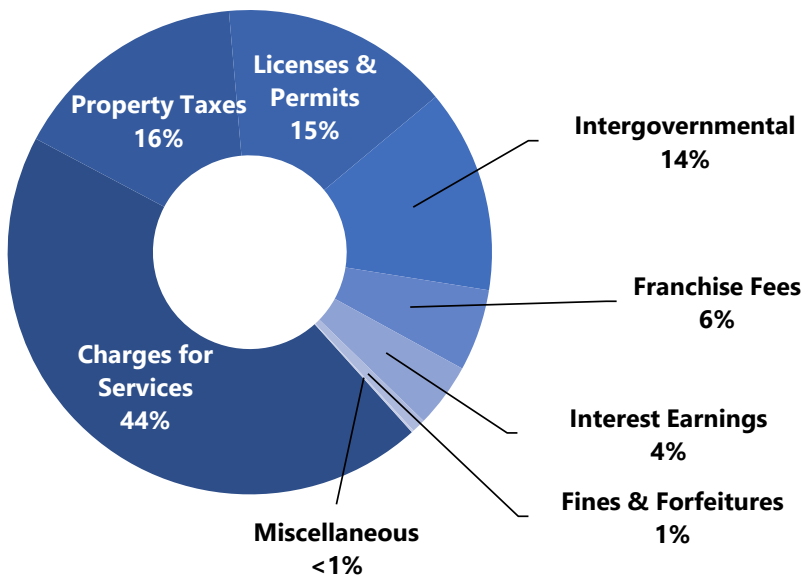
Beginning Fund Balance consists of revenues carried forward from previous fiscal years, including reserves for specific purposes (e.g., debt reserves and capital improvements) and monies used for cash flow.

Annual Revenues are those earned from city operations or taxes collected during the fiscal year. The principle sources of annual revenues are property taxes, utility fees and charges, and building and development fees and charges.

Fund Transfers are made when individual costs are shared and supported by multiple funds. These funds pay for direct or indirect costs.



Annual Revenues Breakdown



Charges for Services	72,410,692
Property Taxes	25,911,020
License & Permits	24,978,900
Intergovernmental	22,203,745
Franchise Fees	8,920,000
Interest Earnings	7,007,914
Fines & Forfeitures	1,502,000
Miscellaneous	239,600
TOTAL	\$163,173,871

WHERE DOES THE MONEY GO?

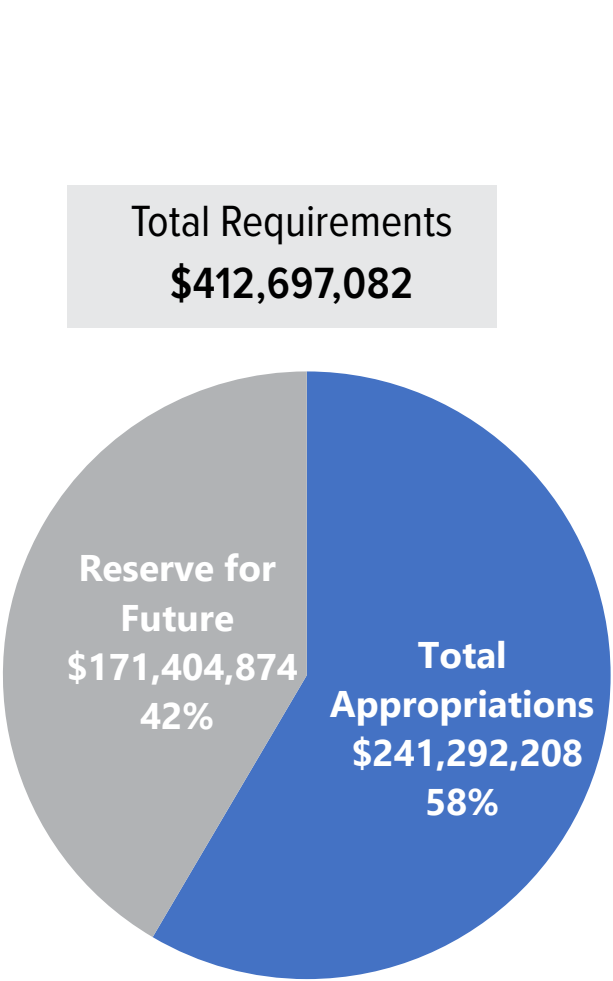
City budgetary requirements fall into three primary categories: requirements, appropriations, and operations.

Requirements consist of all funds appropriated for use during the fiscal year plus reserve for future expenditures (ending fund balances), which are not appropriated and are not intended to be used. Reserve for future expenditures is the city’s savings and is generally set aside for large capital projects. Money reserved for future expenditures is intended to be used in future years. If necessary, however, these reserves can be drawn upon for this fiscal year.

Appropriations consist of funds available for use during the fiscal year and include operations, debt service, capital improvements, transfers and contingencies.

Operations reflect the ongoing operating budget for the delivery of services.

The following charts provide information about each of these major categories.



REQUIREMENTS

Current Expenditures

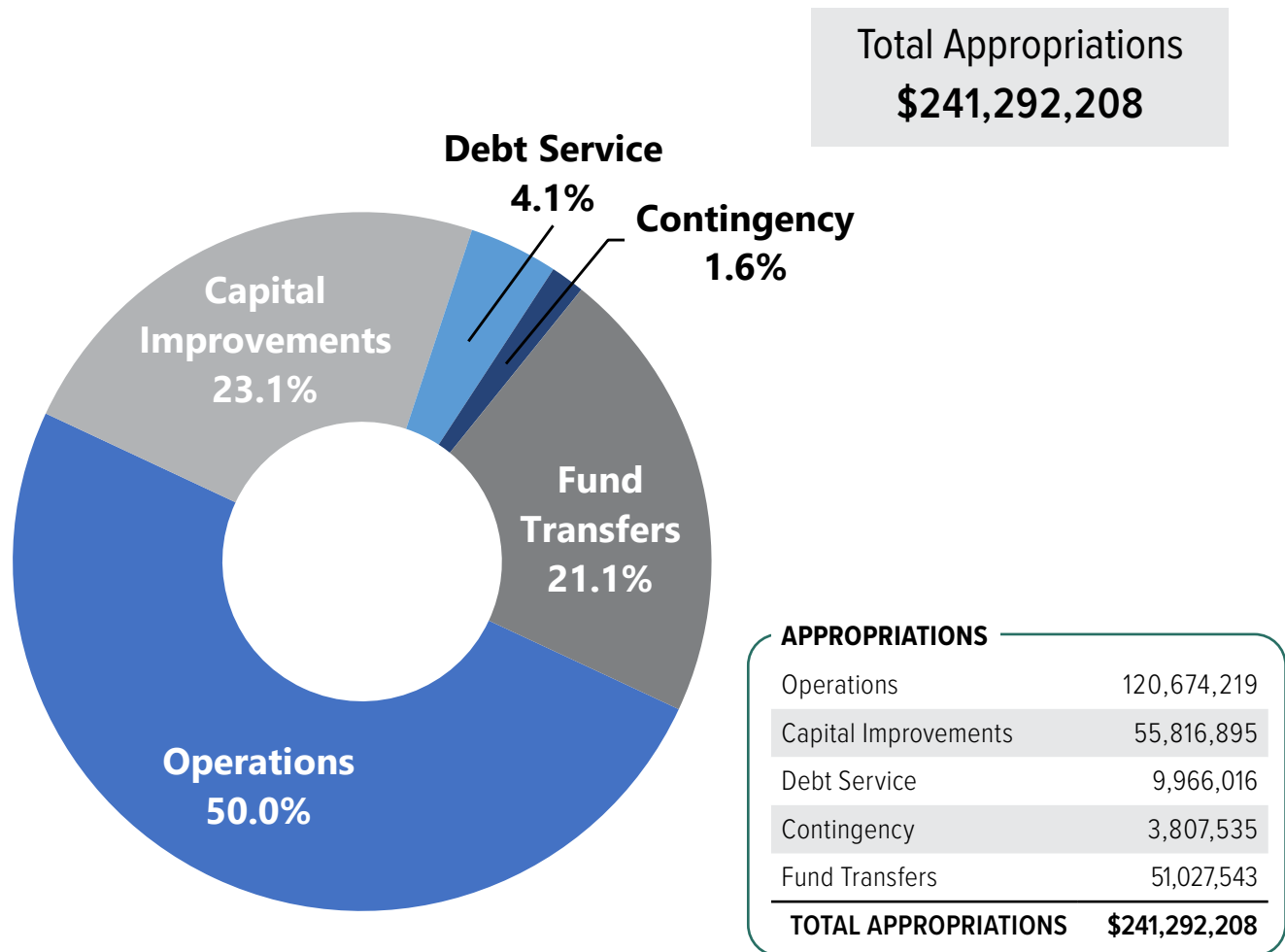
Operations	120,674,219
Capital Improvements	55,816,895
Debt Service	9,966,016
Contingency	3,807,535
Loan to TCDA	-
Subtotal Current Expenditures	\$190,264,665
Fund Transfers	51,027,543
Total Appropriations	\$241,292,208
Reserve for Future	\$171,404,874
TOTAL REQUIREMENTS	\$412,697,082

The total requirements of the FY 2025 city budget are \$412,697,082. Of that amount, 58% is appropriated for use during the fiscal year, including \$3,807,535 in contingency. The remaining 42% is reserved for future expenditures. Money reserved for future expenditures is not intended to be used during the fiscal year, although it is available if needed.

WHERE DOES THE MONEY GO?

Appropriations

Fiscal Year 2024-2025 total appropriations are \$241,292,208 and consist of several subcategories of use. Of this amount, Operations, the city’s operating budget, account for 50.0% of the total. Appropriations are also established for debt service, capital improvements, transfers between funds, and contingencies. Debt service accounts for 4.1% of total city appropriations and pays principal and interest on outstanding voter-approved general obligation bonds and revenue bonds.



Capital improvements account for 23.1% of total appropriations and consist of major construction or acquisition projects that add to or extend the life of major city facilities and assets. Transfers between funds total 21.1% of appropriations. Money is transferred between funds to share resources or to pay expenses incurred in one fund that also benefit the program in one or more additional funds. Contingencies account for 1.6% of total appropriations and are used to pay for unexpected expenses. No money may be spent directly out of a contingency account; if needed, money must be transferred from contingency to another expense category by resolution of the City Council.

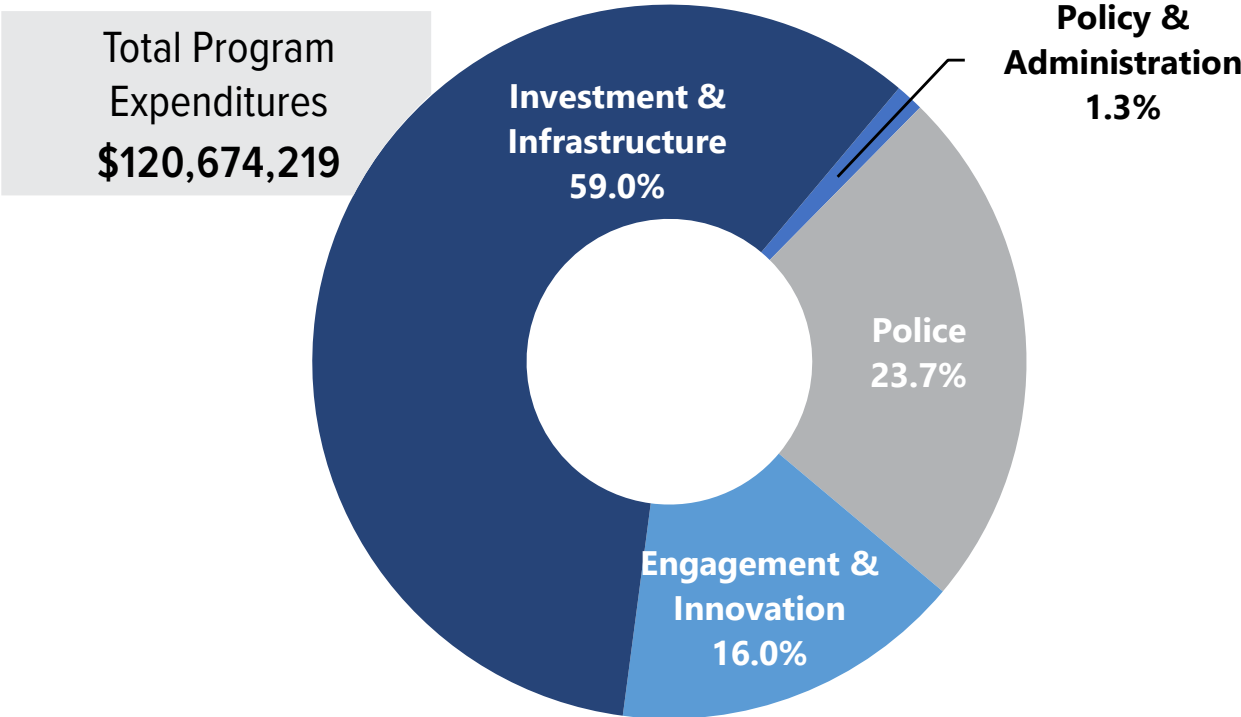
WHERE DOES THE MONEY GO?

Operations

Operations are the operating budget of the city and the heart of the city’s budget. Operations pay for the day-to-day costs of running the city and providing services to community members. Operations may be looked at from several different perspectives. Each perspective provides a different view of the use of these dollars. The following charts and descriptions provide three different analytical views of the city’s Operations.

Operations by program shows the major functional areas that make up the city’s total operating budget. The largest areas within the operating budget are Investment and Infrastructure (59.0%), Police (23.7%), and Engagement and Innovation (16.0%). Investment and Infrastructure accounts for 59.0% of the total operating budget and consists of Community Development, Fleet & Facilities, Public Works, Information Technology, and Finance & Court. This program area includes building permits and inspections, and land use planning services. In addition it also includes services that operate and maintain the city’s infrastructure (streets, water, parks, sanitary sewer, and stormwater). Police’s services account for 23.7% of the total operating budget. The Engagement and Innovation program accounts for 16.0% of the total operating budget and includes City Management, Design & Communications, Human Resources & Risk, and the Library. At just over 1.3% of the total operating budget, Policy and Administration includes the Mayor, City Council, City Records, and the City Attorney.

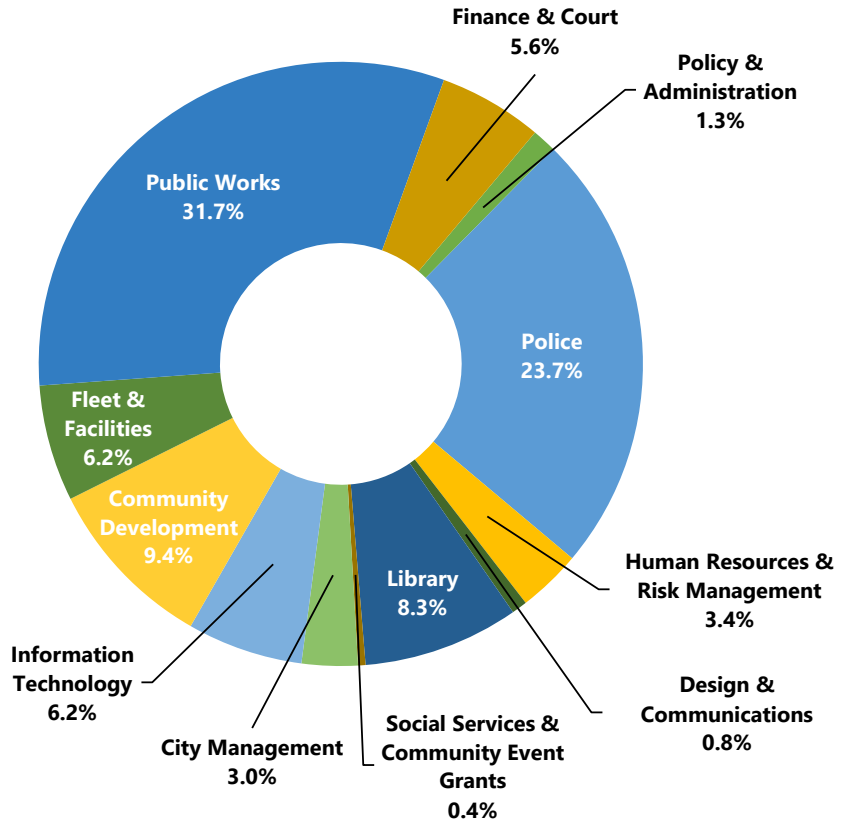
Total Operating Budget by Program



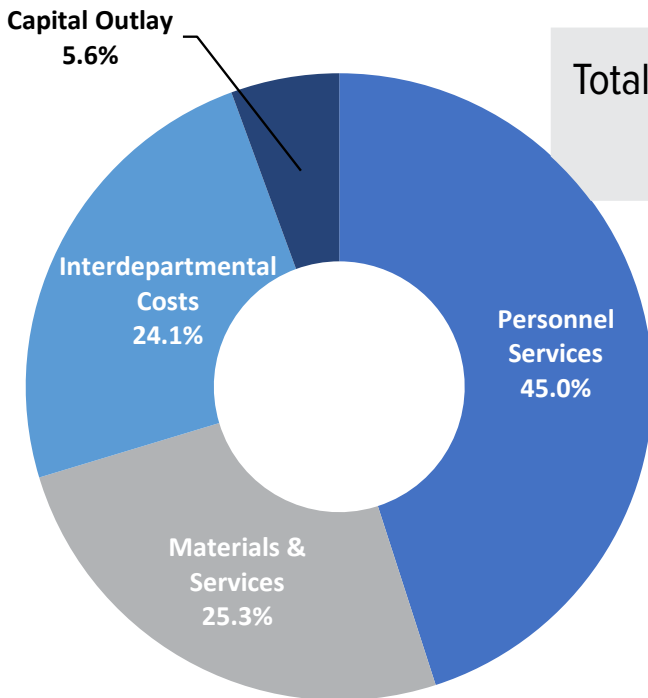
WHERE DOES THE MONEY GO?

Another way of looking at the city's operations is by department. This view reflects the administrative structure of the city. The largest city department is Public Works with 31.7% of the budget. Police follows with 23.7% of the budget. Followed by Community Development with 9.4% and Library with 8.3%. Fleet & Facilities and Information Technology has 6.2%, Finance & Court with 5.6%, City Management with 3.0%, Policy & Administration with 1.3%, and finally Design & Communications, Social Services & Community Events with <1%.

Total Operating Budget by Department



Total Operating Budget by Category



Total Program Expenditures
\$120,674,219

Finally, the third way to view the city's operations is by category. Roughly, 45.0% of the operating budget is for Personnel Services, which are the salaries and benefits for teammates who are providing programs and services to the public. Materials and Services, supplies, professional services, small equipment, etc., account for 25.3% of the operating budget. Interdepartmental expenses pay for services provided within the city and make up 24.1% of operating expenses. Finally, Capital Outlay (purchase of equipment and vehicles necessary to provide programs and services) accounts for about 5.6% of the operating budget.

INTERNAL STRUCTURE

A Focus on Excellence and The Customer Experience

The City of Tigard is committed to setting the standard for excellence in public service and customer experience, accountability, and the responsible use of taxpayer dollars. As part of that commitment, the City is constantly identifying ways to make our city government more effective, and sharing with the public any changes that help us provide excellent service and an improved customer experience for Tigard residents, employers and businesses.

The Role of the City Manager

A Focus on Both Operational and Fiscal Health to Achieve Excellence in Customer Service

The City Manager is appointed by the Mayor with the consent of the City Council. The [Tigard Municipal Code](#) establishes the following duties for the City Manager:

- Exercise control and supervision of all activities, departments, and offices, except the office of municipal judge and the office of city attorney;
- Prepare and submit financial and activity reports to the Mayor and Council;
- Coordinate the work of all City departments and employees;
- Make recommendations to the Council on legislation, financial programs, capital improvements, policies, services, and other matters as requested; and
- Make available to the public usual and customary information concerning the operations of the city government.

In addition, the City Manager also serves as the chief budget and fiscal officer of the city and “shall perform the functions of budget officer” as prescribed by the Local Budget Law of Oregon.

With these duties set out in the Tigard Municipal Code and state law, the focus of the City Manager is on the both the operational and fiscal health of the city all while striving to achieve excellence in customer service.

MAYOR & COUNCIL

The City Council is elected to serve Tigard residents according to the City Charter. The Mayor and City Councilors provide legislative and policy leadership for city government. The Mayor and Councilors are elected by residents to serve four-year terms on a non-partisan basis. The council hires the City Manager to run day-to-day operations and the City Attorney for city legal services. The City Council reviews, revises and adopts city laws and policies, provides oversight on city operations and sets the overall direction of the city.

The Mayor and City Councilors serve as the city’s legislative body; its members are the community’s decision makers. Much of the Council’s work is guided by the city’s strategic plan, City Council goals, and the Community Promise.

Visit www.tigard-or.gov/councilgoals to learn more.

Mayor and City Council



Heidi Lueb
Mayor



Yi-Kang Hu
Council President



Jeanette Shaw
Councilor



Maureen Wolf
Councilor



Madi Vogel
Youth Councilor

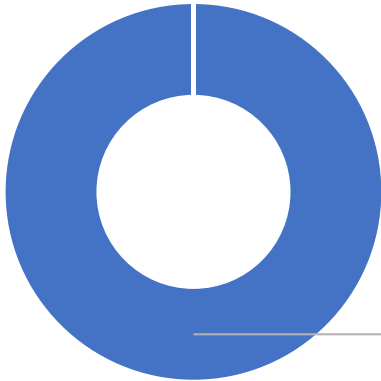
The Mayor and City Council are elected by the people of Tigard. You can find more information about their programs, services, and funding in the City Policy and Administration section.



Mayor & City Council

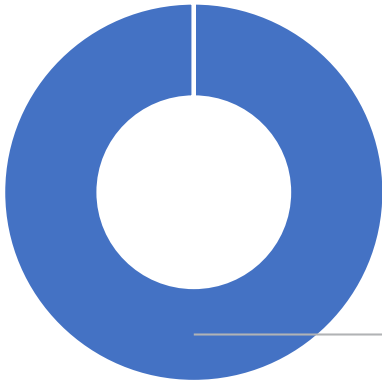
Budget Total: **\$624,628**

FTE: **1.00**



Mayor & City Council
100%

Budget by Division



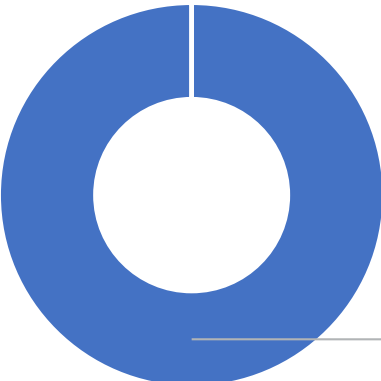
General Fund
100%

Budget by Fund

City Attorney

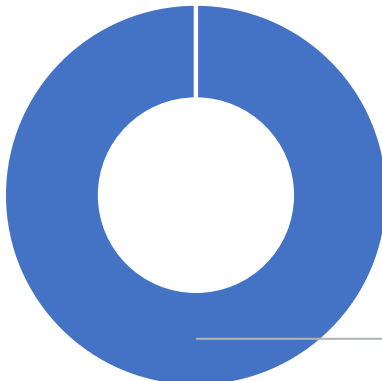
Budget Total: **\$386,920**

FTE: **1.10**



City Attorney
100%

Budget by Division



Central Services Fund
100%

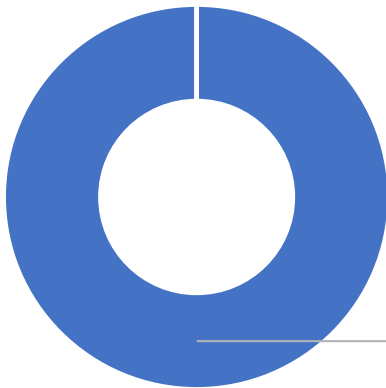
Budget by Fund

BUDGET IN BRIEF

City Recorder

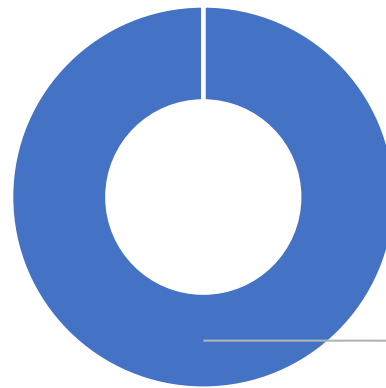
Budget Total: **\$530,789**

FTE: **3.00**



City Recorder
100%

Budget by Division



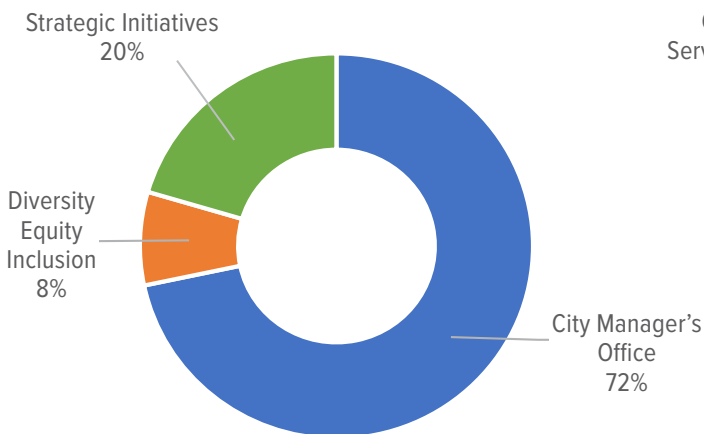
Central Services Fund
100%

Budget by Fund

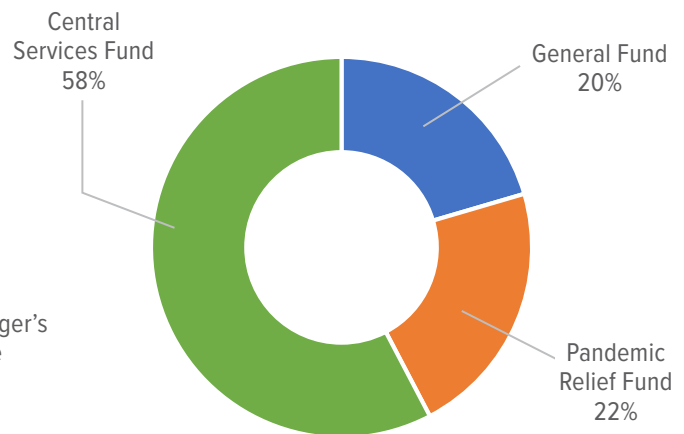
City Management

Budget Total: **\$3,613,811**

FTE: **8.90**



Budget by Division

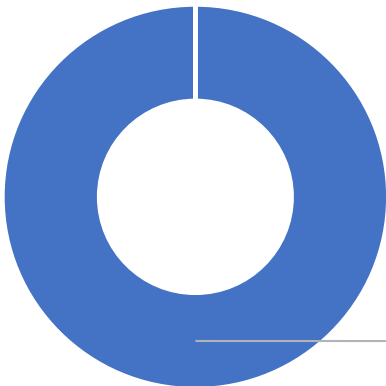


Budget by Fund

Design & Communications

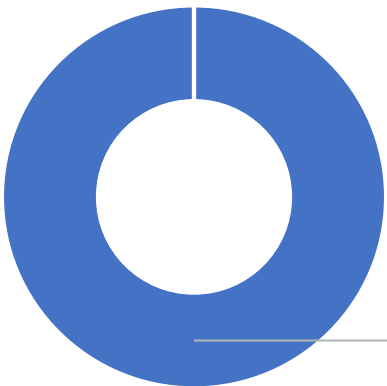
Budget Total: **\$998,176**

FTE: **5.35**



Communications
100%

Budget by Division



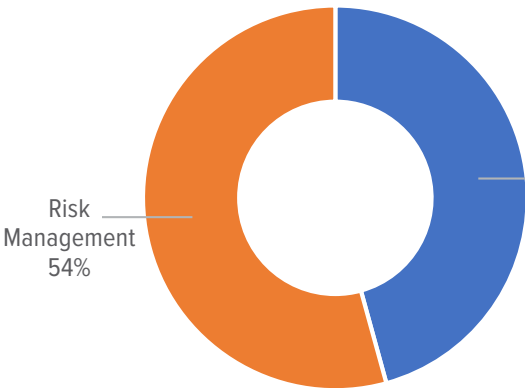
Central Services Fund
100%

Budget by Fund

Human Resources & Risk Management

Budget Total: **\$4,100,648**

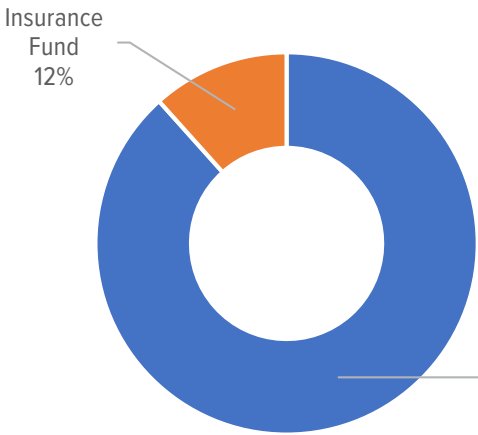
FTE: **9.50**



Risk Management
54%

Human Resources
46%

Budget by Division



Insurance Fund
12%

Central Services Fund
88%

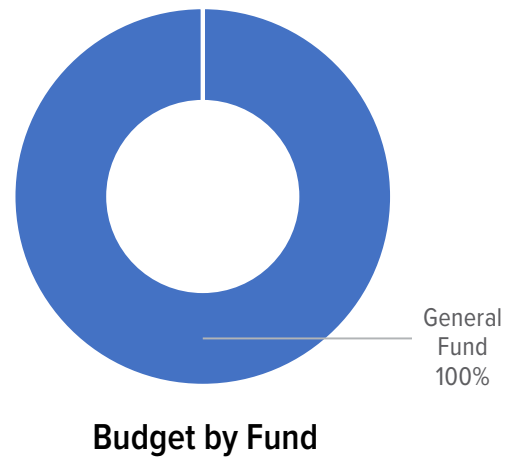
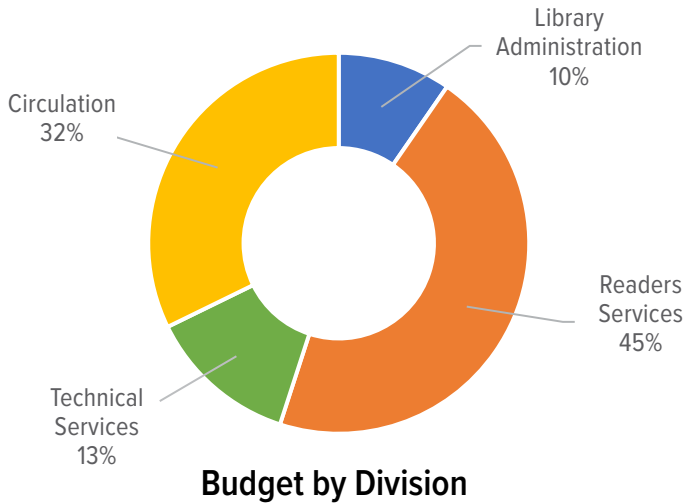
Budget by Fund

BUDGET IN BRIEF

Tigard Public Library

Budget Total: **\$10,071,124**

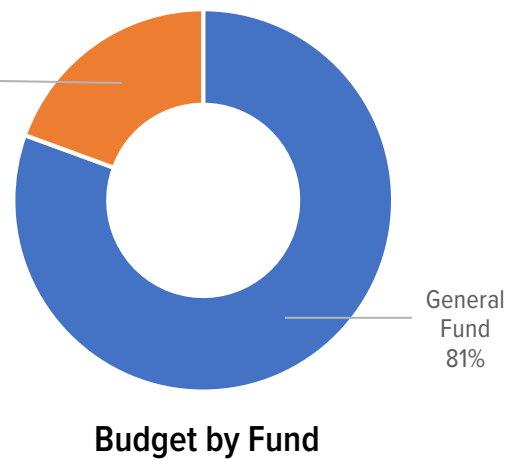
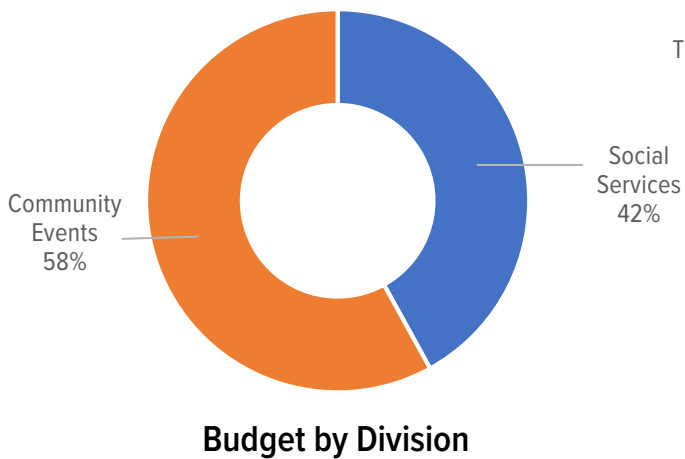
FTE: **40.30**



Social Services & Community Event Grants

Budget Total: **\$482,850**

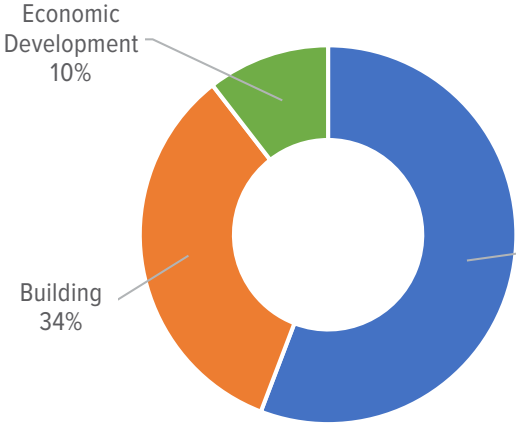
FTE: **0.00**



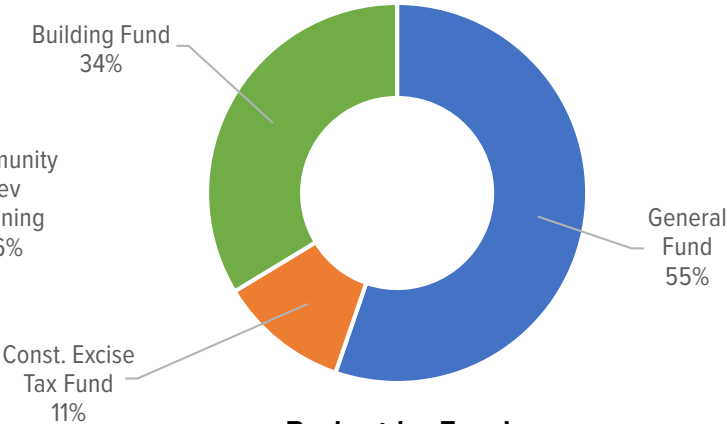
Community Development

Budget Total: \$11,286,918

FTE: 38.00



Budget by Division

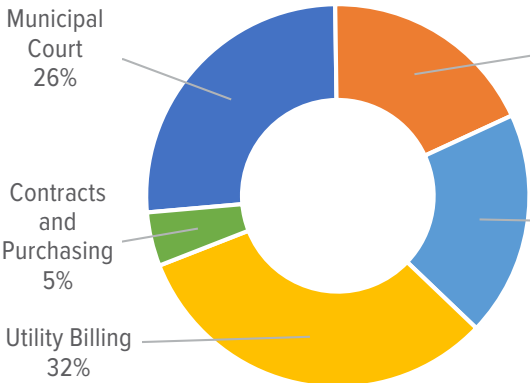


Budget by Fund

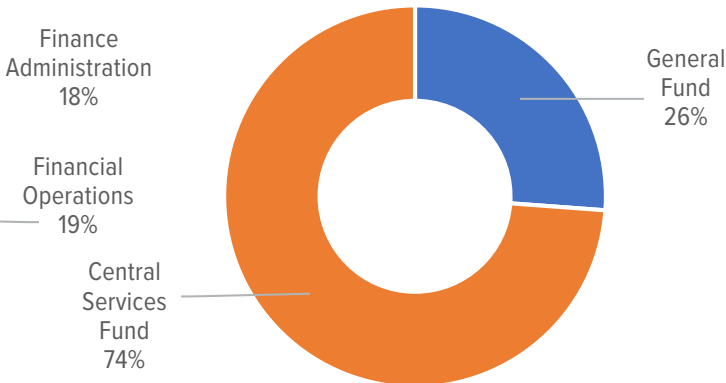
Finance & Court

Budget Total: \$6,712,855

FTE: 32.15



Budget by Division



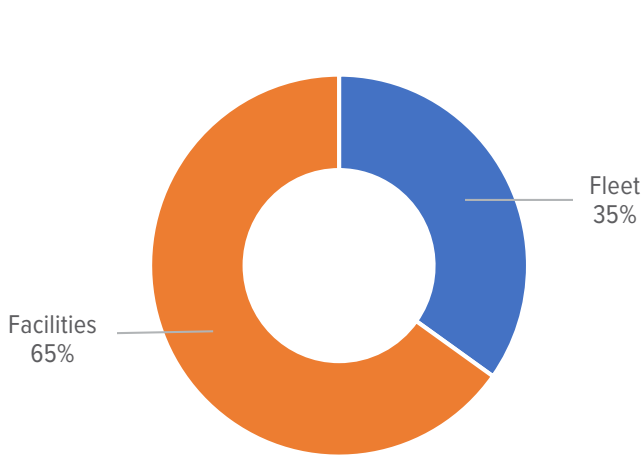
Budget by Fund

BUDGET IN BRIEF

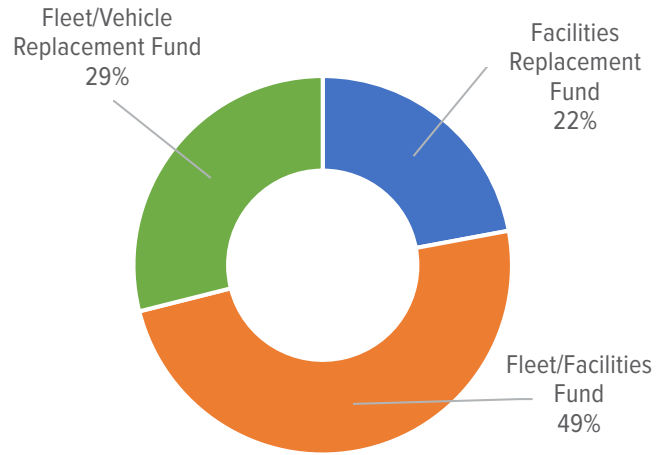
Fleet & Facilities

Budget Total: **\$7,512,221**

FTE: **10.00**



Budget by Division

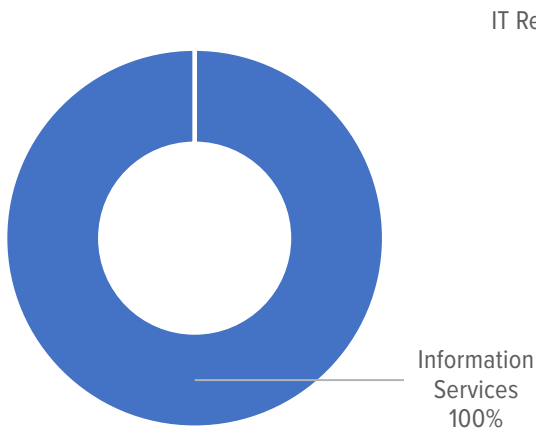


Budget by Fund

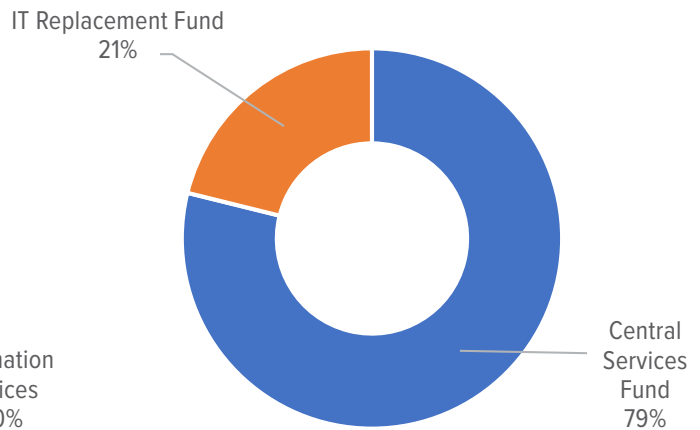
Information Technology

Budget Total: **\$7,473,989**

FTE: **20.00**



Budget by Division

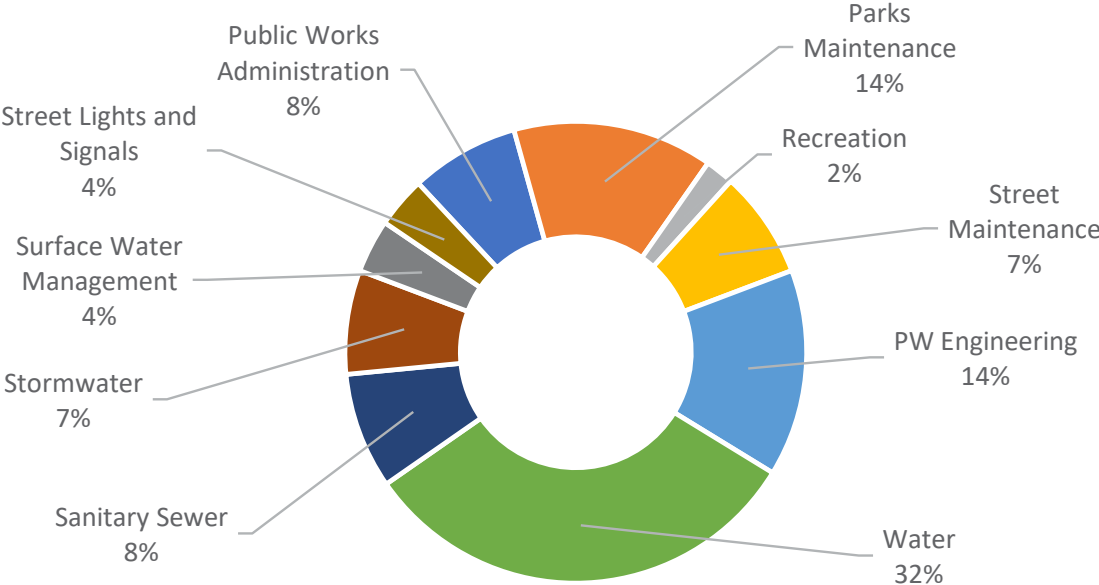


Budget by Fund

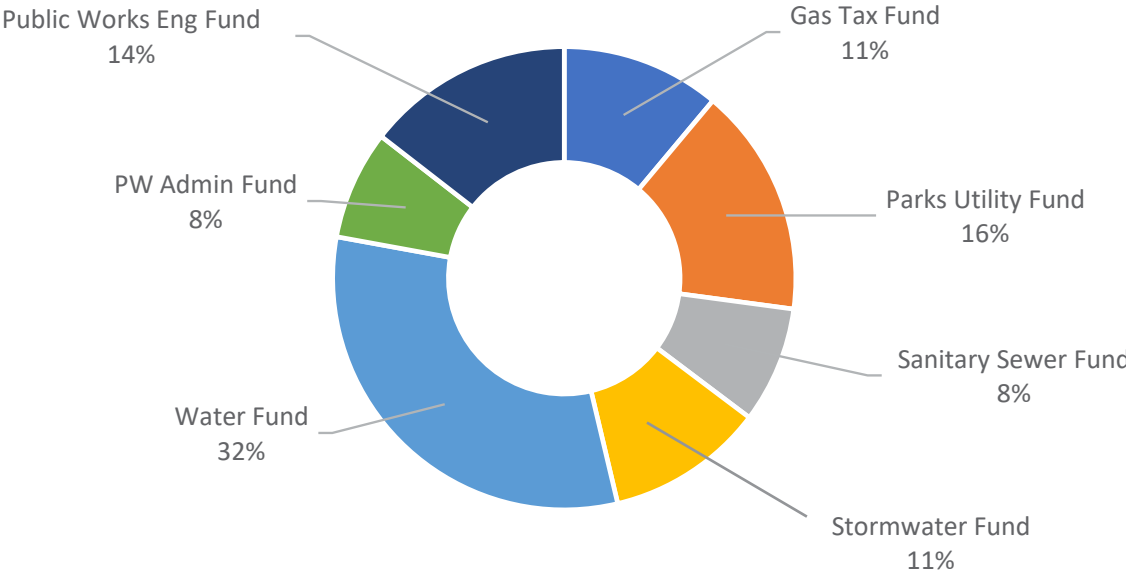
Public Works

Budget Total: \$38,241,611

FTE: 94.00



Budget by Division



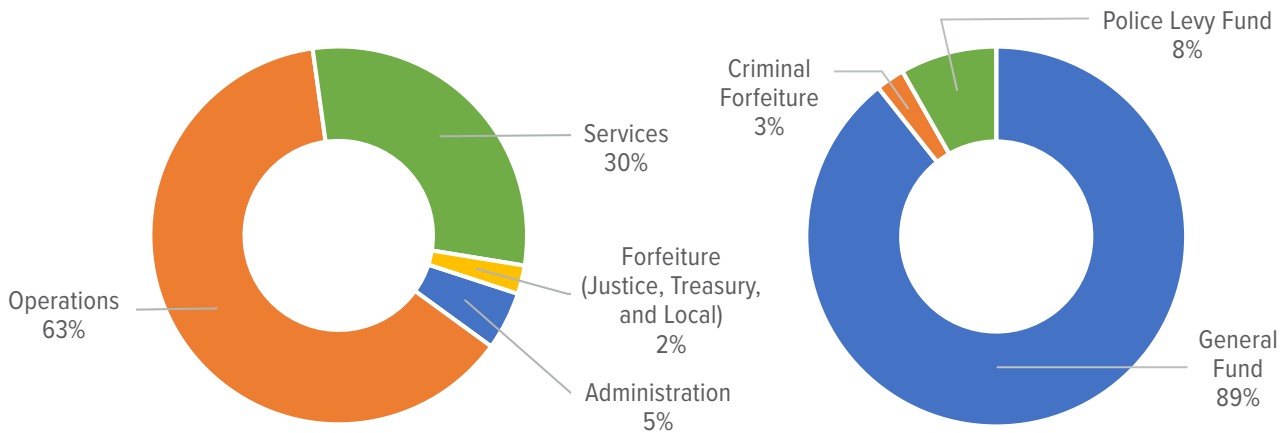
Budget by Fund

BUDGET IN BRIEF

Tigard Police

Budget Total: **\$28,637,678**

FTE: **96.50**



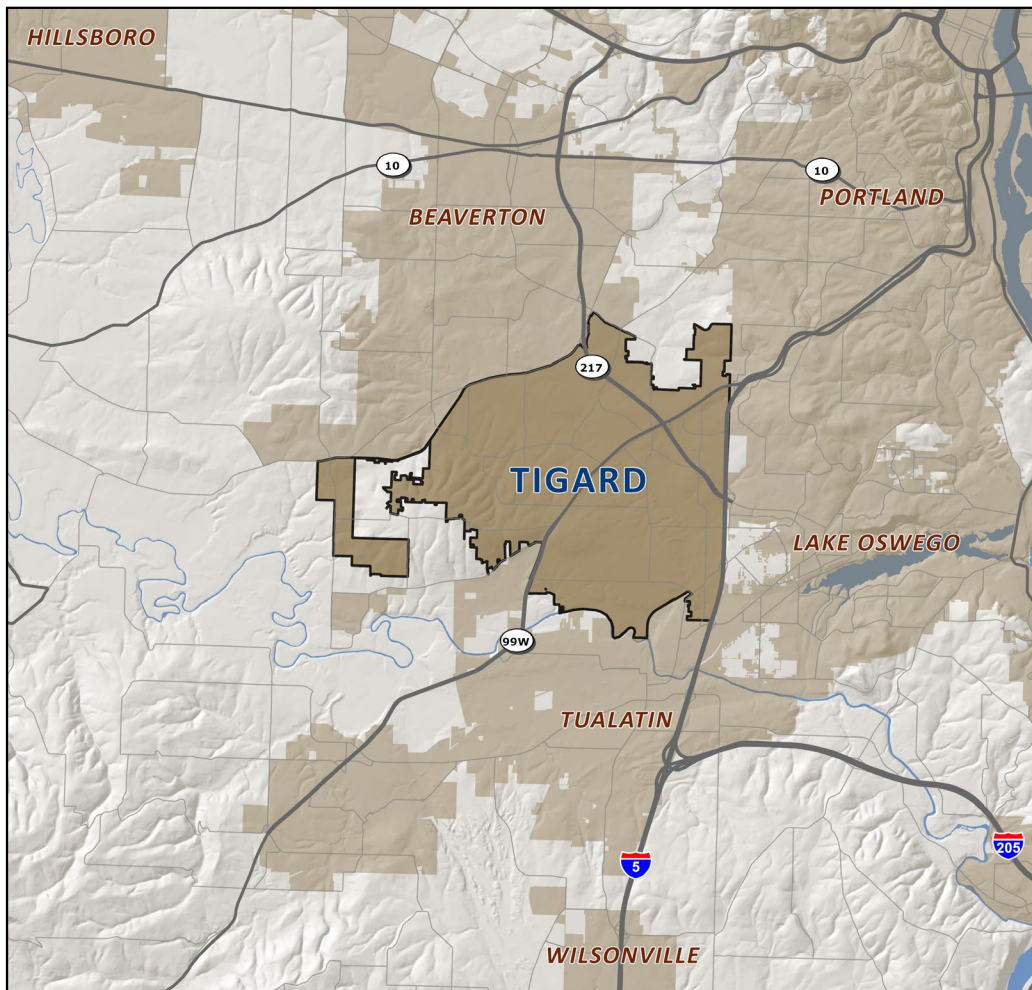
Budget by Division

Budget by Fund



TIGARD MAP

CITY OF TIGARD



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