



**CITY OF NEWBERG BUDGET COMMITTEE AGENDA  
TUESDAY, MAY 14, 2013**

**7:00 P.M. MEETING**

**PUBLIC SAFETY BUILDING TRAINING ROOM (401 EAST THIRD STREET)**

**Mission Statement**

*The City of Newberg serves its citizens, promotes safety, and maintains a healthy community.*

**Vision Statement**

*Newberg will cultivate a healthy, safe environment where citizens can work, play and grow in a friendly, dynamic and diverse community valuing partnerships and opportunity.*

**I. CALL MEETING TO ORDER**

**II. ROLL CALL**

**II. PUBLIC COMMENT**

(30 minutes maximum, which may be extended at the Chair's discretion, with an opportunity to speak for no more than 5 minutes per speaker allowed)

**III. CONTINUED BUSINESS**

1. Questions for Department Directors (continued)

- Public Works
- Administration

2. Budget Committee Deliberations

3. Revenue Sharing Public Hearing

4. Outside Funding Requests

5. Approve 2013-2014 Budget and impose the taxes provided for in the Proposed 2013-2014 Budget at the rate of 4.3827 per \$1,000 of assessed value for general operating purposes and \$425,000 for Debt Service, and that these taxes are hereby imposed and categorized for the tax year 2013-2014 upon the assessed value of all taxable property within the City.

**V. ADJOURNMENT**

**Future Budget Committee Meeting Dates:**

May 21 2013-14 Budget Recommendation to City Council (tentative)

*ACCOMMODATION OF PHYSICAL IMPAIRMENTS: In order to accommodate persons with physical impairments, please notify the City Recorder's office of any special physical or language accommodations you may need as far in advance of the meeting as possible and no later than 48 hours prior to the meeting. To request these arrangements, please contact the City Recorder at (503) 537-1283. For TTY services please call 711.*

The Committee accepts comments on agenda items during the meeting. Fill out a form identifying the item you wish to speak on prior to the agenda item beginning and turn it into the Secretary. The Chair reserves the right to change the order of the items on this agenda.

## Budget Committee Questions (And Answers) from May 07, 2013 Meeting

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1. On page 3 of the BC Agenda 05.07.13 handout regarding the Street Fund (2) table, the question was asked why did we project an amount to spend for projects and yet spent something totally different?
  - In January of 2011, House Bill 2001(JTA) was passed increasing the gas tax by 6 cents.
  - In budgeting for pavement rehab projects for the 2011-12 fiscal year, we calculated we would receive \$164,000 since January 2011. However, the amount wasn't sufficient in and of itself to make an impact, so it was decided to combine it with some Surface Transportation Program (STP) funds through the Federal Government for the 2012-13 fiscal year (this current year) and therefore, get a bigger bang for our buck. The combined funds for a budget of \$500,000 would allow us to do pavement rehab on several streets in the summer of 2012.
  - When we asked for reimbursement from STP in the fall of 2012, they gave us more than we had anticipated, therefore, covering the full amount of the pavement rehab that it ended up costing (\$397,129).
  - What we didn't spend in 2012-13 (half of the \$500,000 budget) will be combined with JTA funds we have budgeted to spend in 2013-14 for a total budget of \$340,000.
  - We budget an estimated amount. This is a "guestimate". When we actually do the maintenance, it depends on the bids received for that project. That is when we have a closer estimate. As the project progresses, often there are modifications that must be addressed. Sometimes the projects can't be completed as initially designed, or costs come in more than "guestimated".
2. The Library was asked to close a day to help with the budget deficit. How much money would it take to re-open the Library for the day they were asked to close?
  - \$55,074 for staffing, alone. The facility is already open for staff to shelve books, so electricity would not be much more.
3. During the Fire Department's Q & A time, if EMS were to privatize, why would/would not the Fire Department be able to charge the "patient/insurance company" for "First Responder" calls?
  - "First Responder Services" are not billable by Medicare, Medicaid, or recognized by the health insurance industry (they only recognize patient transport services). That means if we bill, the total cost would be on the citizen.
  - Bottom line, there would be little to no revenue available by only providing first responder services which would most likely mean either a reduction in our level of service or a greater impact to the General Fund to maintain our services.