



**BUDGET COMMITTEE AGENDA  
MAY 06, 2014, 7:00 PM**

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

**I. CALL MEETING TO ORDER**

**II. ROLL CALL**

**III. 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)

**IV. NEW BUSINESS**

1. Review attached graphs
2. Revenue Sharing Public Hearing
3. Staff Presentations
  - Public Works
  - Police
  - Planning/Building
  - Administration

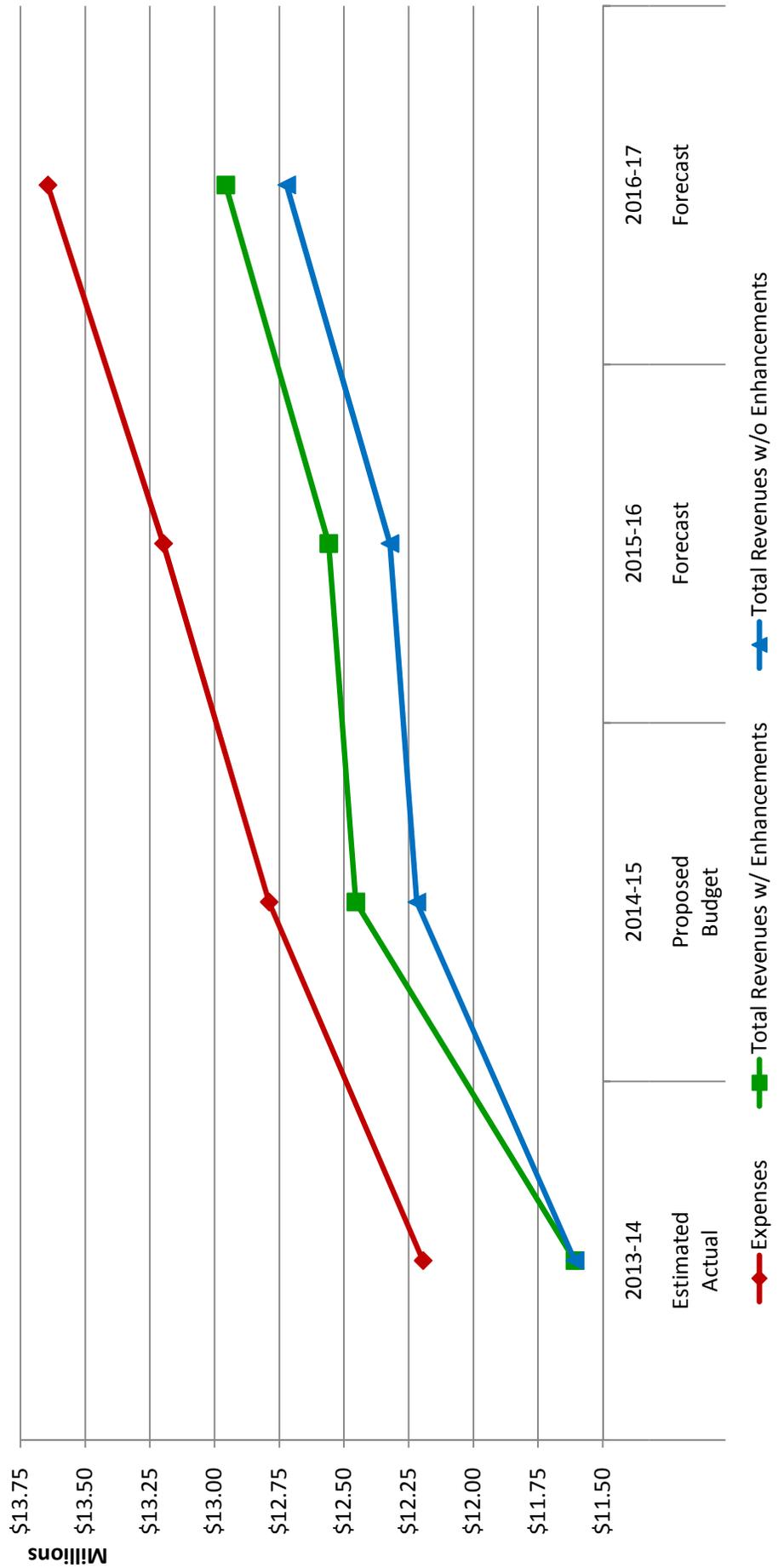
**V. ADJOURNMENT**

**Future Budget Committee Meeting Dates:**

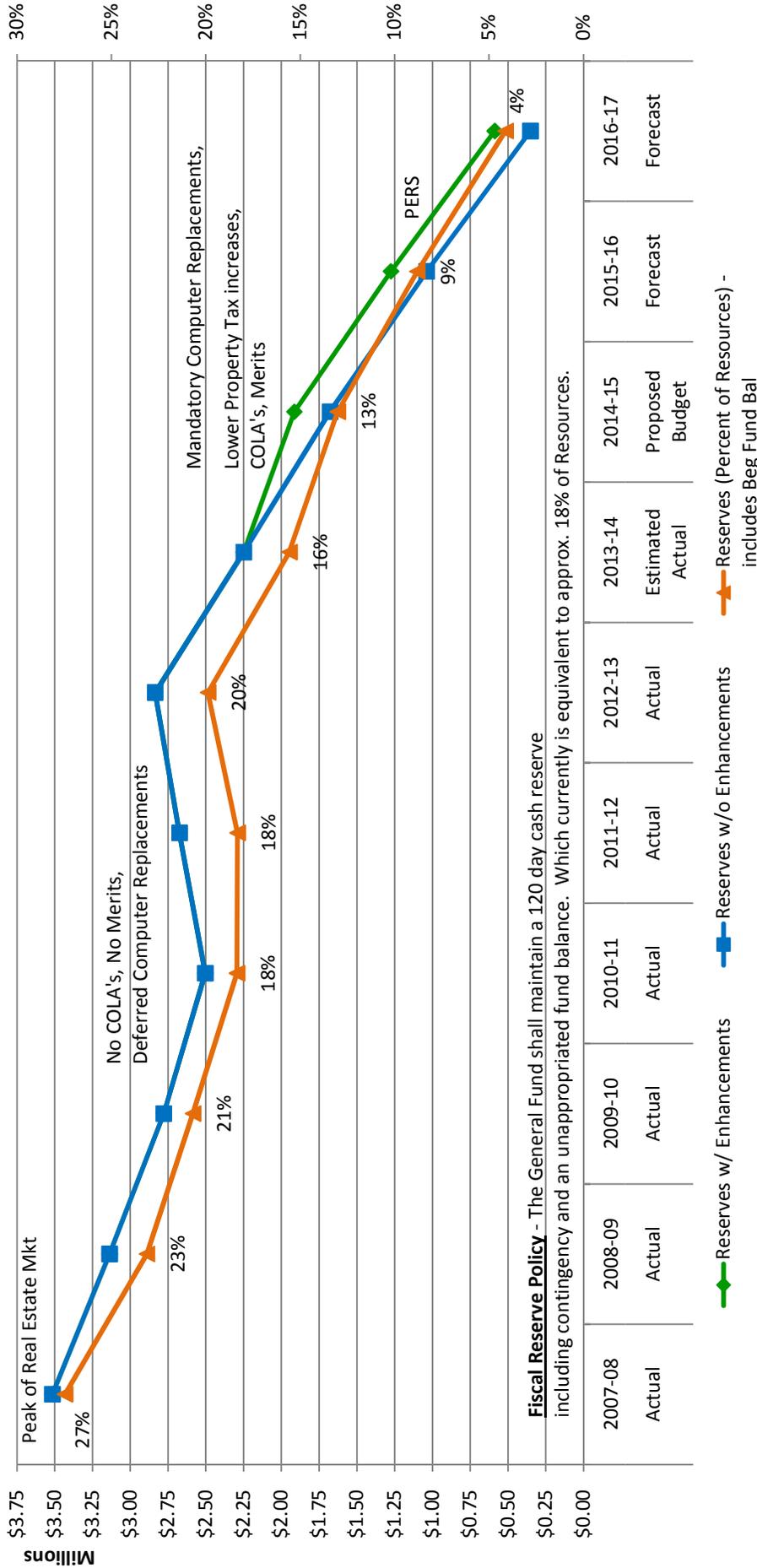
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|--------|---|
| May 13 | Department Directors Presentations, Budget Committee Deliberations, Outside Funding Requests, 2014-15 Budget Recommendation to City Council (tentative) |
| May 20 | Budget Committee Deliberations, 2014-15 Budget Recommendation to City Council (tentative)   |
| May 27 | Budget Committee Deliberations, 2014-15 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 business hours prior to the meeting. To request these arrangements, please contact the City Recorder at (503) 537-1283. For TTY services please dial 711.*

## General Fund - Forecasted Revenues vs Expenses



## General Fund - Reserves History & Forecast



## *State Shared Revenues*

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Per ORS 471.810, a percentage of revenues from the direct sale of liquor are distributed to cities and counties, based on population size. Twenty percent (20%) of this revenue gets distributed to cities within Oregon.

An additional fourteen percent (14%) of the direct liquor sales gets distributed to these same cities based on an election process. ORS 221.770 outlines the process for this election.

1. The city must elect to receive distributions for the fiscal year by enactment of an ordinance or resolution expressing that election and filing a copy of that ordinance or resolution with the Oregon Department of Administrative Services by July 31 of the fiscal year.
2. The city must hold a public hearing allowing citizens the opportunity to provide written and oral comment on possible uses of the distributions.

In the past, the city has distributed the total amount of the shared revenues on a 50/50 percent basis to police and fire.

The makeup of funding for police and fire are as follows:

- Property Taxes
- Franchise Fees
- Intergovernmental Agreements
- Shared Revenues

If the Budget Committee, and subsequently the Council, decides to modify that allocation, additional revenue sources will need to be identified and secured. The budgeted amount for this additional revenue is estimated at \$214,200.00.

Janelle Nordyke  
Finance Director

May 2, 2014