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**CITY OF ASHLAND
Budget Calendar
BN 2017-19**

- May 11, 2017 BUDGET COMMITTEE – Budget Message
Administration, Administrative Services, City Recorder, Parks and Recreation
Council Chambers – 6:00 pm
- May 18, 2017 BUDGET COMMITTEE – Budget Message
Police, Fire, Telecommunications, Electric, AFN
Council Chambers – 6:00 pm
- May 25, 2017 BUDGET COMMITTEE
Community Development, Public Works
Approval of Grant Process and Allocations
Council Chambers – 6:00 pm
- June 5, 2017 BUDGET COMMITTEE
Approval of 2017-19 Biennial Budget and Tax Rate
Council Chambers – 6:00 pm
- June 20, 2017 PUBLIC HEARING
Resolution for Budget Appropriations
Resolution to Qualify for State Subventions
Resolution to Receive State Revenues
Resolution Levying Property Taxes
Council Chambers – 7:00 pm
- June 30, 2017 PUBLIC HEARING
Resolution Levying Property Taxes
Resolution to Adopt the 2017-19 Biennial Budget and Make Appropriations
Council Chambers – 3:00 pm

City of Ashland
20 E. Main Street
Ashland, OR 97520

RECEIVED
MAY 05 2017
ACCOUNTS PAYABLE

Affidavit of Publication

THIS IS NOT A BILL

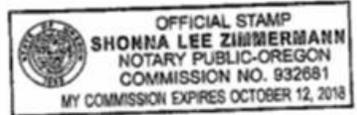
CASE NO.

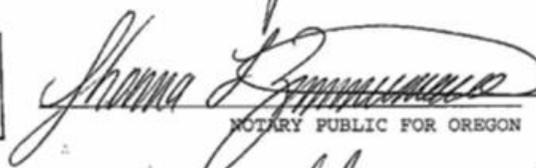
State of Oregon
County of Jackson

I, Cheri R. Gray, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (One) successive and consecutive insertion(s) in the following issues 4/20/2017, (HERE SET FORTH DATES OF ISSUE)



Subscribed and sworn to before me this 28 day of April, 2017.




NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Daily Tidings	4/20/2017	Notice of Budget Committee Meeting	1 (One)	27.64	112005

NOTICE OF CITY OF ASHLAND BUDGET COMMITTEE MEETING

A public meeting of the City of Ashland Budget Committee, Jackson County, Oregon to discuss the budget for the biennium July 1, 2017 to June 30, 2019 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on May 11, 2017 at 6:00 pm., with subsequent meetings on May 18 and 25, 2017, at the same location and time.

The purpose of the first meeting is for the Budget Committee to receive the budget message and hear presentations on the proposed budgets. These are public meetings where deliberation of the Budget Committee will take place. Once scheduled budget presentations have concluded, a public hearing will be held giving citizens an opportunity to discuss proposed programs and comment on the possible uses of State Revenue Sharing funds.

A copy of the proposed budget document will be available for review on the City's website at www.ashland.or.us or may be inspected at City Hall, 20 East Main St., Ashland after May 4, 2017. This notice is also posted on the City of Ashland website at www.ashland.or.us.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title 1).

City of Ashland
20 E. Main Street
Ashland, OR 97520

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

I, Cheri R. Gray, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (One) successive and consecutive insertion(s) in the following issues 5/31/2017, (HERE SET FORTH DATES OF ISSUE)

[Handwritten Signature]

Subscribed and sworn to before me this 31 day of May, 2017.



[Handwritten Signature]
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Daily Tidings	5/31/2017	Notice of Budget Committee Meeting	1 (One)	24.68	112010

NOTICE OF CITY OF ASHLAND BUDGET COMMITTEE MEETING

A public meeting of the City of Ashland Budget Committee, Jackson County, Oregon to discuss the budget for the biennium July 1, 2017 to June 30, 2019 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on June 5, 2017 at 6:00 pm.

The purpose of the meeting is for the Budget Committee to hear presentations on the proposed budgets. This is a public meeting where deliberation of the Budget Committee will take place. Once scheduled budget presentations have concluded, a public hearing will be held giving citizens an opportunity to discuss proposed programs and comment on the possible uses of State Revenue Sharing funds.

A copy of the proposed budget document will be available for review on the City's website at www.ashland.or.us or may be inspected at City Hall, 20 East Main St., Ashland. This notice is also posted on the City of Ashland website at www.ashland.or.us.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title 1).

City of Ashland
20 E Main St
Ashland, OR 97520

Affidavit of Publication

THIS IS NOT A BILL

CASE NO.

State of Oregon
County of Jackson

I, Christina Littrell, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (ONE) successive and consecutive insertion(s) in the following issues 6/15/2017, (HERE SET FORTH DATES OF ISSUE)

Christina Littrell

Subscribed and sworn to before me this 27th day of June, 2017.



Terrie Rogers
NOTARY PUBLIC FOR OREGON

My commission expires 12th day of Oct., 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Daily Tidings	6/15/2017	Notice of Budget Hearing	1 (ONE)	149.68	

Council Business Meeting

June 20, 2017

Title: Public Hearing for BN 2017-19 Budget Approval
From: Mark Welch
Administrative Services Director &
Budget Officer
Mark.Welch@ashland.or.us

Summary:

At its June 5, 2017 meeting, the Citizens Budget Committee recommended approval of the proposed budget with several amendments. Per Oregon Budget Law, the City Council is responsible for completing the approval process by completing the following after the public hearing:

- Approval of resolution for budget appropriations
- Approval of resolution confirming jurisdictional qualification for state subventions
- Approval of resolution to receiving state funds
- Approval of resolution levying property taxes

Actions, Options, or Potential Motions:

I move to approve a resolution titled, “Resolution Certifying City Provides Sufficient Municipal Services to Qualify for State Subventions,”

And

I move to approve a resolution titled, “A Resolution Declaring the City’s Election to Receive State Revenues,”

And

I move to approve “A Resolution Levying Taxes for the Period of July 1, 2017 to and Including June 30, 2018, Such Taxes in the Levy rate of \$4.1972/\$1000 Assessed Value Upon All the Real and Personal Property Subject to Assessment and Levy Within the Corporate Limits of the City of Ashland, Jackson County, Oregon”.

And

I move to approve a resolution titled, “A Resolution To Adopt the 2017-19 Biennial Budget and Marking Appropriations.”

Staff Recommendation:

Staff recommends approval of all four resolutions associated and consistent with the recommendations made by the Citizen’s Budget Committee.

Resource Requirements:

The approval of each of the four resolutions provide for the approval of the BN17-19 operating and capital budget in the amount of \$285,913,664.

Policies, Plans and Goals Supported:

2.1 Engage community in conversation about core services, desired service levels and funding mechanisms.

- 2.2 Engage board and commissions in supporting the strategic plan.
 17.1 Complete and implement the AFN business plan.

Background and Additional Information:

Resolution for Budget Appropriations: The Citizen’s Budget Committee approved the proposed BN17-19 Budget with the following amendments:

- 1) Repayment of the inter-fund loan from the Reserve Fund to the Health Benefits Fund in the amount of \$525,000 rather than the proposal for loan forgiveness. This results an increases of \$525,000 the reserve fund and a corresponding \$525,000 expenses to continue the current loan practice.
- 2) Creation of a Permit Ombudsperson position in the Community Development Department with General Fund appropriations of \$110,000 annually funded by an increase in Community Development permit fees (\$30,000), a transfer of appropriations from the Economic Development Program (\$25,000) with the remainder (\$55,000) from Central Service Charges.
- 3) Creation of a Climate and Energy Analyst position in Administration. No specific funding sources were identified, but rather direction was given for staff to compile different funding options for Council to consider. (see below)
- 4) Ongoing funding to the Housing Trust Fund utilizing the local 3% marijuana tax revenues up to \$100,000 per year. Because this is a new and unknown revenue stream that will be disbursed well into the next biennium, this recommended action will be presented to Council as a supplemental budget item, likely in August or September of 2017 after the tax revenues are received.

Staff would like to introduce several funding alternatives to the Permit Ombudsperson and Climate and Energy Analyst positions for Council’s consideration.

Permit Ombudsperson: The City Administrator, Community Development Director, and the impacted employees, jointly developed a shift of staff resources to fill the Permit Ombudsperson position at a reduced cost to the City. Banking responsibilities recently transitioned from the City Recorder to the Finance Department, reducing the workload in the City Recorder’s Office, and proving the opportunity for the staff reallocation. With the Community Development Fee, Economic Grant and reallocation the plan requires \$30,000 from the General Fund Ending Fund Balance, while assisting in funding the Climate and Energy Analyst position.

Climate and Energy Analyst: The shifting of staffing from the City Recorder’s Office to Community Development redirects roughly 70% of the funding necessary for the Climate and Energy Analyst. It is anticipated that an additional \$25,000 will be saved by potential personnel changes thus requiring only \$5,000 in Central Service Fund Ending Fund Balance per year.

The proposed funding strategy effectively provides funding for the new 2.0 FTE at a net cost of the equivalent of 1.0 FTE.

Resolution Confirming Jurisdictional Qualification for State Subventions and Resolution to Receive State Funds

Council certifies that the City qualifies for subventions (revenues shared by the state) by resolution each year. Additionally, Council annually adopts a resolution electing to receive an apportionment of the Oregon Department of Administrative Services General Fund revenues derived from taxes imposed as part of state revenue sharing. These are both necessary steps in the 2017-19 budget process.

Resolution levying property taxes

The biennial budget for the City provides appropriations and expenditure authority for a two-year period. However, the Council must elect to levy taxes annually. The Council cannot levy an amount greater than what has been approved by the Budget Committee in either year of the biennium without going through a prescribed public process prior to beginning the biennium. The public process would include republishing the amended budget and tax rate in the newspaper and a second public hearing to adopt the amended levy. The resolution is consistent with the Committee's approval although Council could choose to lower the amount or rate to levy below what was approved by the Committee.

Attachments:

1. Resolution re: Qualifying for State Subventions
2. Resolution re: Electing to Receive State Subventions
3. Resolution re: Levying Taxes
4. Resolution re: Adopting the Budget

RESOLUTION 2017- 15

A RESOLUTION CERTIFYING CITY OF ASHLAND SERVICES

RECITALS:

- A. ORS 221.760 provides that for cities located within counties having population over 100,000 to receive state revenues from cigarette, gas and liquor taxes, the State of Oregon must be satisfied that the City provides certain municipal services.

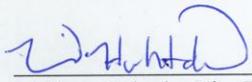
THE CITY OF ASHLAND RESOLVES AS FOLLOWS:

Section 1. The City of Ashland hereby certifies that it provides the following municipal services:

- Police protection
- Fire protection
- Planning, zoning and subdivision services
- Street construction, maintenance and lighting
- Storm sewers
- Water utilities
- Sanitary sewer
- Electric distribution

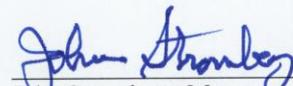
This resolution takes effect upon signing by the Mayor.

This resolution was duly PASSED and ADOPTED this 20th day of June, 2017.



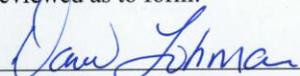
Melissa Huhtala, City Recorder

SIGNED AND APPROVED this 20th day of June, 2017.



John Stromberg, Mayor

Reviewed as to form:



David Lohman, City Attorney



Certification of True Copy

I certify that I have compared the foregoing document Resolution "A Resolution certifying city provides sufficient municipal services to qualify for State subventions" is a foregoing true and correct copy.

Dated this 20th of June, 2017

By

A handwritten signature in blue ink, appearing to read "Melissa Huhtala", written over a horizontal line.

Melissa Huhtala
Ashland City Recorder/Treasurer
Ashland, OR

CITY RECORDER/TREASURER Tel. 541-488-5307
20 E MAIN STREET Fax: 541-552-2059
Ashland, Oregon 97520 TTY: 800-735-2900
www.ashland.or.us



RESOLUTION 2017-14
A RESOLUTION DECLARING THE CITY'S ELECTION
TO RECEIVE STATE REVENUES

RECITALS:

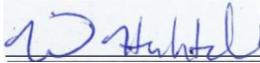
The City must annually adopt a resolution electing to receive an apportionment of the Oregon Department of Administrative Services General Fund revenues derived from tax imposed on the sale of liquor as part of State Revenue Sharing.

THE CITY OF ASHLAND RESOLVES AS FOLLOWS:

Pursuant to ORS 221.770, the City hereby elects to receive state revenues for fiscal year 2017/ 18.

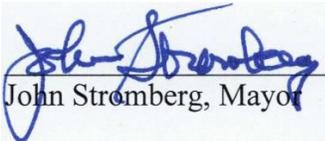
This resolution takes effect upon signing by the Mayor.

This resolution was duly PASSED and ADOPTED this 20th day of June, 2017.

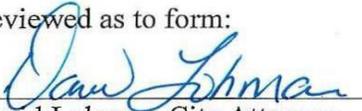


Melissa, Huhtala, City Recorder

SIGNED AND APPROVED this 20th day of June, 2017.


John Stromberg, Mayor

Reviewed as to form:


David Lohman, City Attorney

RESOLUTION 2017- 16RESOLUTION TO ADOPT THE 2017-19 BIENNIAL BUDGET
AND MAKING APPROPRIATIONS

The City of Ashland City Council hereby adopts the 2017-19 Biennial Budget.
The amounts for the biennial budget period beginning July 1, 2017 through June 30, 2019 are
therefore appropriated as follows:

Section 1.**GENERAL FUND**

Administration Department	3,006,150
Administration Department - Parking	-
Administration Department- Municipal Court	944,095
Administrative Services - Band	131,540
Administrative Services - Miscellaneous	38,000
Administrative Services - Parks	10,601,400
Police Department	15,028,125
Fire and Rescue Department	17,446,005
Public Works - Cemetery Division	851,778
Community Development - Planning Division	3,458,080
Community Development - Building Division	1,479,935
Community Development - Social Services Grants	267,940
Interfund Loan	-
Transfers	211,000
Contingency	800,000
Ending Fund Balance	2,012,976
TOTAL GENERAL FUND	56,277,024

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Personnel Services	62,880
Materials and Services	390,905
Ending Fund Balance	1
TOTAL CDBG FUND	453,786

RESERVE FUND

Interfund Loan	1,050,000
Transfers	-
Ending Fund Balance	25,435
TOTAL RESERVE FUND	1,075,435

2017-19 Biennial Budget

STREET FUND

Public Works - Street Operations	18,947,642
Public Works - Grounds Maintenance	501,900
Public Works - Street Operations Debt	-
Public Works - Transportation SDC's	2,198,720
Public Works - Storm Water SDC's	-
Public Works - Local Improvement Districts	-
New Debt	-
Transfers	-
Contingency	100,000
Ending Fund Balance	4,099,570
TOTAL STREET FUND	25,847,832

AIRPORT FUND

Materials and Services	425,380
Capital Outlay	312,000
Debt Service	77,075
Interfund Loan	-
Contingency	10,000
Ending Fund Balance	122,022
TOTAL AIRPORT FUND	946,477

CAPITAL IMPROVEMENTS FUND

Public Works - Facilities	2,458,100
Administrative Services - Parks Open Space	1,894,640
Transfers	1,667,000
Interfund Loan	-
Contingency	60,000
Ending Fund Balance	164,922
TOTAL CAPITAL IMPROVEMENTS	6,244,662

DEBT SERVICE FUND

Debt Service	3,740,387
Interfund Loan	-
Ending Fund Balance	1,223,804
TOTAL DEBT SERVICE FUND	4,964,191

WATER FUND

Public Works - Conservation Division	738,888
Public Works - Water Supply	2,751,150

Public Works - Water Supply Debt	636,758
Public Works - Water Treatment	24,383,636
Public Works - Water Treatment Debt	282,177
Public Works - Water Distribution	10,807,452
Public Works - Water Distribution Debt	592,101
Public Works - Improvement SDC's	4,056,350
Public Works - Debt SDC's	430,369
Debt Services	-
Transfers Out	500,000
Contingency	810,000
Ending Fund Balance	8,646,467
TOTAL WATER FUND	54,635,348

WASTEWATER FUND

Public Works - Wastewater Collection	6,088,930
Public Works - Wastewater Collection Debt Service	144,656
Public Works - Wastewater Treatment	10,279,543
Public Works - Wastewater Treatment Debt Service	3,732,624
Public Works - Reimbursement SDC's	-
Public Works - Improvement SDC's	4,060,025
Contingency	325,000
Ending Fund Balance	7,334,338
TOTAL WASTEWATER FUND	31,965,116

STORMWATER FUND

Public Works - Storm Water Operations	1,459,713
Public Works - Storm Water Operations Debt	24,500
Public Works - SDC's	250,000
Contingency	30,000
Ending Fund Balance	10,421,882
TOTAL STORMWATER FUND	3,186,095

ELECTRIC FUND

Admsitration - Conservation Division	1,486,890
Electric - Supply	14,981,925
Electric - Distribution	13,390,730
Electric - Transmission	2,531,435
Debt Services	1,128,202
Contingency	225,000
Ending Fund Balance	928,874
TOTAL ELECTRIC FUND	34,673,056

2017-19 Biennial Budget

TELECOMMUNICATIONS FUND

Personnel Services	1,448,575
Materials and Services	2,717,520
Capital Outlay	150,000
Contingency	105,000
Ending Fund Balance	227,510
TOTAL TELECOMMUNICATIONS FUND	4,648,605

CENTRAL SERVICES FUND

Administration Department	3,775,160
IT - Computer Services Division	2,811,275
Administrative Services Department	5,212,449
City Recorder Division	384,450
Public Works - Administration and Engineering	3,644,262
Interfund Loan	
Contingency	235,000
Ending Fund Balance	260,360
TOTAL CENTRAL SERVICES FUND	16,322,956

INSURANCE SERVICES FUND

Personnel Services	233,160
Materials and Services	1,854,790
Capital Outlay	480,000
Transfer	-
Contingency	38,500
Ending Fund Balance	164,995
TOTAL INSURANCE SERVICES FUND	2,771,445

HEALTH BENEFITS FUND

Personnel Services	-
Materials and Services	11,557,301
Interfund Loan	1,050,000
Contingency	500,000
Ending Fund Balance	329,693
TOTAL INSURANCE SERVICES FUND	13,436,994

EQUIPMENT FUND

Public Works - Maintenance	3,176,472
Public Works - Purchasing and Acquisition	2,849,000
Interfund Loan	-

Contingency	100,000
Ending Fund Balance	1,691,123
TOTAL EQUIPMENT FUND	7,816,595
CEMETERY TRUST FUND	
Transfers	13,000
Ending Fund Balance	1,009,771
TOTAL CEMETERY TRUST FUND	1,022,771
PARKS AND RECREATION FUND	
Parks Division	8,639,215
Recreation Division	3,193,871
Golf Division	1,163,100
Transfer	-
Contingency	195,000
Ending Fund Balance	5,579
TOTAL PARKS AND RECREATION FUND	13,196,765
PARKS CAPITAL IMPROVEMENTS FUND	
Personnel Services	-
Materials and Services	-
Capital Outlay	5,095,000
Transfers	440,440
Ending Fund Balance	460,485
TOTAL PARKS CAPITAL IMPROVEMENTS FUND	5,995,925
PARKS EQUIPMENT RESERVE FUND	
Capital Outlay	450,000
Interfund Loan	-
Ending Fund Balance	152,589
TOTAL PARKS EQUIPMENT RESERVE FUND	602,589
TOTAL BUDGET	255,781,269
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS	30,282,395
TOTAL APPROPRIATIONS	286,063,664

2017-19 Biennial Budget

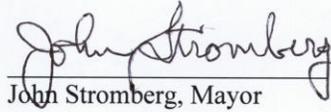
Section 2. This resolution takes effect upon signing by the Mayor.

This resolution was duly PASSED and ADOPTED this 20th day of June, 2017.



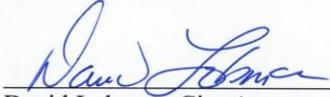
Melissa Huhtala, City Recorder

SIGNED AND APPROVED this 20th day of June, 2017.



John Stromberg, Mayor

Reviewed as to form:



David Lohman, City Attorney



City of Ashland
20 E Main St
Ashland, OR 97520

Affidavit of Publication

THIS IS NOT A BILL

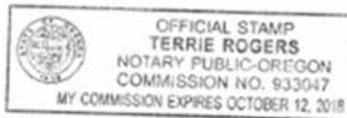
CASE NO.

State of Oregon
County of Jackson

I, Christina Littrell, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (ONE) successive and consecutive insertion(s) in the following issues 6/24/2017 (HERE SET FORTH DATES OF ISSUE)

Christina Littrell

Subscribed and sworn to before me this 7th day of July, 2017.



Terrie Rogers
NOTARY PUBLIC FOR OREGON

My commission expires 12th day of Oct., 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Daily Tidings	6/24/2017	Notice of Budget Hearing	1 (ONE)	158.00	112015

Council Business Meeting

June 30, 2017

Title: Public Hearing for BN 2017-19 Property Tax Levy

From: Mark Welch Administrative Services Director & Budget Officer
Mark.Welch@ashland.or.us

Summary:

At its June 20, 2017 meeting, Council amended the Budget Committee’s approved budget and property tax rate to increase the property tax rate up to \$4.2865 per \$1,000 of assessed valuation and hold a special meeting on June 30th to adopt a specific property tax rate.

State Law requires that the amendment to the approved property tax rate be republished in the newspaper prior to action of the Council. The Ashland Daily Tidings published a proposed tax rate of up to \$4.2865 per \$1,000 of assessed valuation and budget on June 24th.

State Law requires that the City Council adopts a property tax assessment prior to the beginning of each Fiscal Year, or June 30th. Although the City adopts a biennium budget the property tax levy must be adopted annually.

Actions, Options, or Potential Motions:

I move to approve “A Resolution Levying Taxes for the Period of July 1, 2017 to and Including June 30, 2018, Such Taxes in the Levy rate of *[\$4.2865/\$1000 or some lower rate]* Assessed Value Upon All the Real and Personal Property Subject to Assessment and Levy Within the Corporate Limits of the City of Ashland, Jackson County, Oregon”.

Staff Recommendation:

Staff recommends approval of a property tax levy resolution.

Policies, Plans and Goals Supported:

2.1 Engage community in conversation about core services, desired service levels and funding mechanisms.

Background and Additional Information:

The biennial budget for the City provides appropriations and expenditure authority for a two-year period. However, the Council must elect to levy taxes annually. The City has followed the public process including republishing the amended budget and tax rate in the newspaper along with a second public hearing to adopt the amended levy.

Funding for the authorized five new Police Officers

The City Council approved hiring five new Police Officers in April. It was decided at that time to refer potential funding mechanism to the Budget Committee. The Budget Committee met and did not develop a funding method for the Police Officers. The estimated cost of the Police Officer is

\$550,000 per year, or \$110,000 each.

Council directed staff to review potential funding options to be discussed, along with the property tax levy increase, at the June 30, 2017 Special City Council Meeting.

Staff developed four potential funding options to assist Council in their deliberations. The options presented in the attachment reflect several different scenarios that range from no property tax increase to the property tax increasing the maximum 0.09 cents available.

The resolution provided for adoption is based on the motion from the June 20th meeting. The property tax rate can be set at any rate below \$4.2865 per \$1,000 of assessed valuation.

Attachments:

1. Resolution re: Levying Taxes
2. Funding Options
3. Funding Options Calculation Sheet
4. Reasons for Each Funding Options
5. Police Department Staffing Report

Council Business Meeting

June 30, 2017

Title:	Public Hearing for BN 2017-19 Budget Approval and Fee Changes	
From:	Mark Welch	Administrative Services Director & Budget Officer
	Mark.Welch@ashland.or.us	

Summary:

This communication includes two potential actions of Council pending the outcome of the Police funding discussion.

If no changes are made to Police staffing, nor to the property tax rate, then these two items will not be undertaken.

At its June 20, 2017 meeting, the City Council approved having a special meeting on June 30th to discuss funding options for the five new Police Officers Council previously authorized the Police Chief to add to the Department. Staff has prepared two potential resolutions for consideration to finalize potential Police staffing changes.

Actions, Options, or Potential Motions:

- 1) I move to approve a resolution titled, "A Resolution to Adopt the 2017-19 Biennial Budget and Making Appropriations."
- 2) I move to approve a resolution titled, "A Resolution Creating a Public Safety Support Fee Dedicated to General Fund Activities Relating to Public Safety Operations."

Staff Recommendation:

If Council desires to make amendments to its June 20, 2017 approval of the resolution to adopt the 2017-19 biennial budget and making appropriations, the attached revised budget adoption resolution will need to be amended and approved.

Additionally, if Council desires the associated funding for the appropriation amendment to be derived from a Public Safety Support Fee charged through the monthly utility bill, Council will need to approve the attached resolution creating a Public Safety Support Fee.

If no changes are made to the budget as approved on June 20, 2017, neither resolution needs to be acted upon.

Policies, Plans and Goals Supported:

2.1 Engage community in conversation about core services, desired service levels and funding mechanisms.

Background and Additional Information:

Resolution for Budget Appropriations: The City Council approved resolution 2017-16 making appropriations for BN17-19 Budget in the amount of \$285,953,664.

The attached revised resolution includes an additional \$550,000 for the five new Police Officers. Depending on the outcome of the funding discussion, this proposed resolution may need to be updated to reflect any changes discussed. The Total appropriations, including the five Police Officers, total \$286,503,664.

The City Council adopted Resolution 2017-16 making appropriation at the June 20th meeting. If changes to the appropriations are made, then Resolution 2017-16 will first need to be rescinded and the new resolution making appropriations adopted.

Resolution Creating a Public Safety Support Fee Dedicated to General Fund Activities Relating to Public Safety Operations: The City Council has discussed creating a public safety support fee as a potential funding mechanism for the new Police Officers. The attached resolution would only be acted upon if the Council decides to create such a fee. The proposed rates are for example purposes and can amended to reflect the Council desires.

Attachments:

1. Resolution re: Rescinding Resolution 2017-16 and Adopting the Budget
2. Resolutions re: Creating a Public Safety Support Fee Dedicated to General Fund Activities Relating to Public Safety Operations

RESOLUTION 2017- 17

RESOLUTION REPEALING 2017-16 TO ADOPT THE 2017-19 BIENNIAL BUDGET AND MAKING APPROPRIATIONS

The City of Ashland City Council hereby repeals Resolution 2017-16.

The City of Ashland City Council hereby adopts the 2017/19 Biennial Budget.

The amounts for the biennial budget period beginning July 1, 2017 through June 30, 2019 are therefore appropriated as follows:

Section 1.

GENERAL FUND

Administration Department	3,006,150
Administration Department - Parking	-
Administration Department- Municipal Court	944,095
Administrative Services - Band	131,540
Administrative Services - Miscellaneous	38,000
Administrative Services - Parks	10,601,400
Police Department	15,248,125
Fire and Rescue Department	17,446,005
Public Works - Cemetery Division	851,778
Community Development - Planning Division	3,458,080
Community Development - Building Division	1,479,935
Community Development - Social Services Grants	267,940
Interfund Loan	-
Transfers	211,000
Contingency	800,000
Ending Fund Balance	1,902,976
TOTAL GENERAL FUND	56,387,024

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Personnel Services	62,880
Materials and Services	390,905
Ending Fund Balance	1
TOTAL CDBG FUND	453,786

RESERVE FUND

Interfund Loan	1,050,000
Transfers	-
Ending Fund Balance	25,435
TOTAL RESERVE FUND	1,075,435

STREET FUND

Public Works - Street Operations	18,947,642
Public Works - Grounds Maintenance	501,900
Public Works - Street Operations Debt	-
Public Works - Transportation SDC's	2,198,720
Public Works - Storm Water SDC's	-
Public Works - Local Improvement Districts	-
New Debt	-
Transfers	-
Contingency	100,000
Ending Fund Balance	4,099,570
TOTAL STREET FUND	25,847,832

AIRPORT FUND

Materials and Services	425,380
Capital Outlay	312,000
Debt Service	77,075
Interfund Loan	-
Contingency	10,000
Ending Fund Balance	102,022
TOTAL AIRPORT FUND	926,477

CAPITAL IMPROVEMENTS FUND

Public Works - Facilities	2,458,100
Administrative Services - Parks Open Space	1,894,640
Transfers	1,667,000
Interfund Loan	-
Contingency	60,000
Ending Fund Balance	164,922
TOTAL CAPITAL IMPROVEMENTS	6,244,662

2017-19 Biennial Budget

DEBT SERVICE FUND	
Debt Service	3,740,387
Interfund Loan	-
Ending Fund Balance	1,223,804
TOTAL DEBT SERVICE FUND	4,964,191
WATER FUND	
Public Works - Conservation Division	738,888
Public Works - Water Supply	2,751,150
Public Works - Water Supply Debt	636,758
Public Works - Water Treatment	24,383,636
Public Works - Water Treatment Debt	282,177
Public Works - Water Distribution	10,807,452
Public Works - Water Distribution Debt	592,101
Public Works - Improvement SDC's	4,056,350
Public Works - Debt SDC's	430,369
Debt Services	-
Transfers Out	500,000
Contingency	810,000
Ending Fund Balance	8,646,467
TOTAL WATER FUND	54,635,348
WASTEWATER FUND	
Public Works - Wastewater Collection	6,088,930
Public Works - Wastewater Collection Debt Service	144,656
Public Works - Wastewater Treatment	10,279,543
Public Works - Wastewater Treatment Debt Service	3,732,624
Public Works - Reimbursement SDC's	-
Public Works - Improvement SDC's	4,060,025
Contingency	325,000
Ending Fund Balance	7,334,338
TOTAL WASTEWATER FUND	31,965,116
STORMWATER FUND	
Public Works - Storm Water Operations	1,459,713
Public Works - Storm Water Operations Debt	24,500
Public Works - SDC's	250,000
Contingency	30,000
Ending Fund Balance	10,421,882
TOTAL STORMWATER FUND	3,186,095

ELECTRIC FUND

Administration - Conservation Division	1,486,890
Electric - Supply	14,981,925
Electric - Distribution	13,390,730
Electric - Transmission	2,531,435
Debt Services	1,128,202
Contingency	225,000
Ending Fund Balance	928,874
TOTAL ELECTRIC FUND	34,673,056

TELECOMMUNICATIONS FUND

Personnel Services	1,448,575
Materials and Services	2,717,520
Capital Outlay	150,000
Contingency	105,000
Ending Fund Balance	227,510
TOTAL TELECOMMUNICATIONS FUND	4,648,605

CENTRAL SERVICES FUND

Administration Department	3,775,160
IT - Computer Services Division	2,811,275
Administrative Services Department	5,212,449
City Recorder Division	384,450
Public Works - Administration and Engineering	3,644,262
Interfund Loan	0
Contingency	235,000
Ending Fund Balance	260,360
TOTAL CENTRAL SERVICES FUND	16,322,956

INSURANCE SERVICES FUND

Personnel Services	233,160
Materials and Services	1,854,790
Capital Outlay	480,000
Transfer	-
Contingency	38,500
Ending Fund Balance	164,995
TOTAL INSURANCE SERVICES FUND	2,771,445

2017-19 Biennial Budget

HEALTH BENEFITS FUND

Personnel Services	-
Materials and Services	11,557,301
Interfund Loan	1,050,000
Contingency	500,000
Ending Fund Balance	329,693
TOTAL INSURANCE SERVICES FUND	13,436,994

EQUIPMENT FUND

Public Works - Maintenance	3,176,472
Public Works - Purchasing and Acquisition	2,849,000
Interfund Loan	-
Contingency	100,000
Ending Fund Balance	1,691,123
TOTAL EQUIPMENT FUND	7,816,595

CEMETERY TRUST FUND

Transfers	13,000
Ending Fund Balance	1,009,771
TOTAL CEMETERY TRUST FUND	1,022,771

PARKS AND RECREATION FUND

Parks Division	8,639,215
Recreation Division	3,193,871
Golf Division	1,163,100
Transfer	-
Contingency	195,000
Ending Fund Balance	5,579
TOTAL PARKS AND RECREATION FUND	13,196,765

PARKS CAPITAL IMPROVEMENTS FUND

Personnel Services	-
Materials and Services	-
Capital Outlay	5,095,000
Transfers	440,440
Ending Fund Balance	460,485
TOTAL PARKS CAPITAL IMPROVEMENTS FUND	5,995,925

PARKS EQUIPMENT RESERVE FUND	
Capital Outlay	450,000
Interfund Loan	-
Ending Fund Balance	152,589
TOTAL PARKS EQUIPMENT RESERVE FUND	602,589
TOTAL BUDGET	256,021,269
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS	30,152,395
TOTAL APPROPRIATIONS	286,173,664

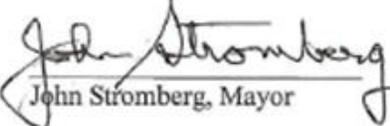
Section 2. This resolution takes effect upon signing by the Mayor.

This resolution was duly PASSED and ADOPTED this 30th day of June, 2017.



Melissa Huhtala, City Recorder

SIGNED AND APPROVED this 30th day of June, 2017.



John Stromberg, Mayor

Reviewed as to form:



David Lohman, City Attorney

RESOLUTION NO. 2017- 18

A RESOLUTION TO LEVY TAXES FOR THE FISCAL YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018.

THE CITIZENS OF THE CITY OF ASHLAND RESOLVE AS FOLLOWS:

Section 1. That the City Council of the City of Ashland hereby levies a tax upon all real and personal property subject to assessment and levy within the corporate limits of the City of Ashland, Jackson County, Oregon for general government purposes.

Section 2. The City Council also levies a tax on all taxable property within the City of Ashland as authorized for the repayment of General Obligation Debt.

Section 3. That the City Council hereby declares taxes levied as follows:

	Bonded Debt	Per \$1000/Assessed Value
General Fund - Operations		\$4.2422
2005 General Obligation Bonds	299,700	
2011 General Obligation Bonds	215,609	
	\$515,309	\$4.2422

This resolution was duly PASSED and ADOPTED this 30th day of June, 2017.

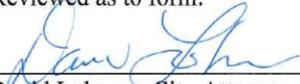


Melissa Huhtala, City Recorder

SIGNED and APPROVED this 30th day of June, 2017.



John Stromberg, Mayor

Reviewed as to form:


David Lohman, City Attorney

This report is intended to promote the best possible management of public resources.

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City of Ashland
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Ashland, OR 97520

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