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**CITY OF ASHLAND
Budget Calendar
BN 2019-2021**

- April 17, 2019 BUDGET COMMITTEE MEETING
Budget Message
Review Assumptions
Review Department Reductions Made
Election of Chair/Vice Chair
Council Chambers – 6:00 pm
- April 24, 2019 BUDGET COMMITTEE MEETING
Proposed Budget Enterprise Funds
Council Chambers – 6:00 pm
- May 1, 2019 BUDGET COMMITTEE MEETING
Proposed Budget General Fund
Central Services
Parks Deliberations
Budget Approval
Council Chambers – 6:00pm
- May 8, 2019 BUDGET COMMITTEE MEETING
Budget Deliberations
Budget Approval
Council Chambers – 6:00pm
- May 15, 2019 BUDGET COMMITTEE MEETING
Budget Deliberations
Budget Approval
Council Chambers – 6:00pm
- May 22, 2019 BUDGET COMMITTEE MEETING
Budget Deliberations
Budget Approval
Council Chambers – 6:00pm

City of Ashland
20 E Main Street
Ashland, OR 97520

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

CASE NO.

I, Jennie DeBunce, 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 successive and consecutive insertion(s) in the following issues 4/6/2019 (HERE SET FORTH DATES OF ISSUE)



Subscribed and sworn to before me this 12th day of April, 2019.





NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	4/6/2019	NOTICE OF BUDGET MEETING	1	25.99	117335

NOTICE OF 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, 2019 to June 30, 2021 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on April 17, 2019 at 6:00 p.m., with subsequent meetings on April 24, May 1, 8 and 15, 2019, 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 budget. These are public meetings where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the budget committee. Once scheduled budget presentations have concluded, a public hearing will be held giving citizens another 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 April 17, 2019. 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).

Publish:

Ashland Daily Tidings
April 6, 2019

City of Ashland Website
April 5, 2019

City of Ashland
20 E Main St
Ashland, OR 97520

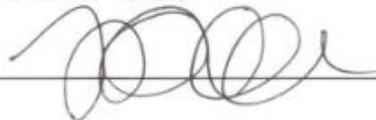
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Subscribed and sworn to before me this 17th day of April, 2019.




NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	4/17/2019	NOTICE OF BUDGET MEETING	1	25.66	117335

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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 April 17, 2019. This notice is also posted on the City of Ashland website at www.ashland.or.us.

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Publish:

Ashland Daily Tidings
April 17, 2019

City of Ashland Website
April 12, 2019

CITY OF ASHLAND
20 E Main St
Ashland, OR 97520

Affidavit of Publication

THIS IS NOT A BILL

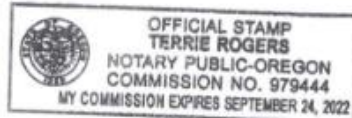
State of Oregon
County of Jackson

CASE NO.

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Subscribed and sworn to before me this 26th day of April, 2019.




NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022

Rosebud Media - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	4/24/2019	NOTICE OF BUDGET MEETING	1	25.33	117335

NOTICE OF 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, 2019 to June 30, 2021 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on May 1, 2019 at 6:00 p.m., with subsequent meetings on May 8 and 15, 2019, at the same location and time.

The purpose of the meeting is for the Budget Committee to hear presentations on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the budget committee. Once scheduled budget presentations have concluded, a public hearing will be held giving citizens another 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.

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Publish:

Ashland Daily Tidings
April 24, 2019

City of Ashland Website
April 19, 2019

CITY OF ASHLAND
20 E Main St
Ashland, OR 97520


Affidavit of Publication

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State of Oregon
County of Jackson

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Subscribed and sworn to before me this 2nd day of May, 2019.





NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	5/1/2019	Notice of Budget Meeting	1	24.35	117338

NOTICE OF 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, 2019 to June 30, 2021 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on May 8, 2019 at 6:00 p.m., with a subsequent meeting on May 15, 2019 and on May 22, 2019 (if needed) at the same location and time.

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Publish:

Ashland Daily Tidings
May 1, 2019

City of Ashland Website
April 26, 2019

City of Ashland
20 E Main St
Ashland, OR 97520

Affidavit of Publication

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State of Oregon
County of Jackson

CASE NO.

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[Signature]

Subscribed and sworn to before me this 9th day of May, 2019.



[Signature: Terrie Rogers]
NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022

Rosebud Media - Mail Tribune - Ashland Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	5/8/2019	NOTICE OF BUDGET MEETING	1	24.02	117338

NOTICE OF 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, 2019 to June 30, 2021 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. The meeting will take place on May 15, 2019 at 6:00 p.m. with a subsequent meeting on May 22, 2019 (if needed) at the same location and time.

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Publish:

Ashland Daily Tidings
May 8, 2019

City of Ashland Website
May 1, 2019

City of Ashland
20 E Main St
Ashland, OR 97520

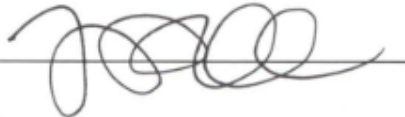
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County of Jackson

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Subscribed and sworn to before me this 16th day of May, 2019.




NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	5/15/2019	NOTICE OF BUDGET MEETING	1	24.35	117348

NOTICE OF 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, 2019 to June 30, 2021 will be held at the Council Chambers located at 1175 East Main St., Ashland, Oregon. A meeting will take place on May 22, 2019 at 6:00 p.m.

The purpose of the meeting is for the Budget Committee to hear presentations on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to discuss the proposed programs with the budget committee. Once scheduled budget presentations have concluded, a public hearing will be held giving citizens another 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).

Publish:

Ashland Daily Tidings
May 15, 2019

City of Ashland Website
May 10, 2019

City of Ashland
 20 E Main St
 Ashland, OR 97520

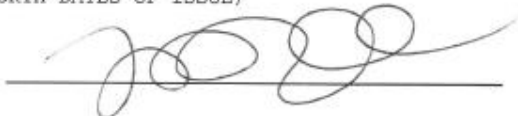
Affidavit of Publication

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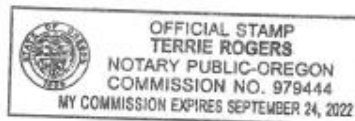
State of Oregon
 County of Jackson

CASE NO.

I, Jennie DeBunce, 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 NOTICE OF BUDGET HEARING, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive insertion(s) in the following issues 5/29/2019 (HERE SET FORTH DATES OF ISSUE)



Subscribed and sworn to before me this 29th day of July, 2019.




 NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Tidings
 111 N Fir St
 Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Ashland Tidings	5/29/2019	Notice of Budget Hearing	1	87.86	

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Ashland City Council will be held on June 4, 2019 at 7:00 p.m. at City of Ashland Council Chambers, 1175 East Main Street, Ashland, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Ashland Citizens' Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Ashland City Hall, 20 East Main St., Ashland, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. or online at ashland.or.us. This budget is for a biennial budget period. This budget was prepared on a basis of accounting that is the same as than the preceding year.

Contact: Kelly Madding, City Administrator/Interim Budget Officer Telephone: 541-488-6002 Email: kelly.madding@ashland.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2015-17	Adopted Budget This Year 2017-19	Approved Budget Next Year 2019-21
Beginning Fund Balance/Net Working Capital	0	38,079,779	47,209,387
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	117,747,157	102,507,609	131,497,862
Federal, State & all Other Grants, Gifts, Allocations & Donations	5,424,602	13,156,289	12,456,205
Revenue from Bonds and Other Debt	1,965,275	52,836,312	49,778,524
Interfund Transfers / Internal Service Reimbursements	2,118,411	27,947,940	2,074,828
All Other Resources Except Current Year Property Taxes	29,379,672	28,295,795	38,337,001
Current Year Property Taxes Estimated to be Received	19,824,930	23,019,940	23,598,338
Total Resources	176,460,047	285,843,664	304,952,145

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	59,132,805	67,102,077	73,723,186
Materials and Services	88,226,487	103,330,869	107,508,741
Capital Outlay	11,558,722	70,293,409	57,578,425
Debt Service	8,686,005	10,003,474	8,947,554
Interfund Transfers	2,318,411	2,831,440	2,074,828
Contingencies	0	2,100,000	2,834,118
Unappropriated Ending Balance and Reserved for Future Expenditure	6,537,617	30,182,395	52,285,293
Total Requirements	176,460,047	285,843,664	304,952,145

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Administration Department - all other funds	17,959,466	20,595,198	23,101,112
FTE	14.15	14.07	14.17
Information Technology Department	6,874,894	7,127,370	7,547,072
FTE	14.50	14.5	13.9
Administrative Services Department	22,560,825	20,641,457	22,997,286
FTE	16.75	17.75	16.75
City Recorder	984,526	544,452	375,849
FTE	2.00	2.0	1.0
Police Department	13,487,220	15,028,125	16,719,886
FTE	36.80	37.3	39.50
Fire & Rescue Department	15,713,581	17,446,005	19,255,049
FTE	34.60	37.0	37.0
Public Works Department	43,125,987	106,141,200	97,592,532
FTE	67.00	68.0	65.0
Community Development	4,616,167	5,599,740	6,183,347
FTE	14.00	15.0	15.0
Electric Department	28,572,963	31,986,690	35,677,724
FTE	17.00	17.0	17.5
Parks & Recreation	13,734,632	18,541,184	20,162,875
FTE	44.80	37.3	39.75
Non-departmental	8,829,786	42,192,243	55,339,413
FTE	0.00	0.0	0.0
Total Requirements	176,460,047	285,843,664	304,952,145
Total FTE	262	260	260

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
Increase in the City's Property Rate Levy

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2015-17	Rate or Amount Imposed This Year 2017-19	Rate or Amount Approved Next Year 2019-21
Permanent Rate Levy (rate limit 4.2865 per \$1,000)	4.1972	4.2422	4.2865
Local Option Levy			
Levy For General Obligation Bonds	1,028,620	1,029,808	732,160

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1,	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$17,812,299	
Other Bonds	\$7,386,884	
Other Borrowings	\$2,311,000	\$13,277,401
Total	\$27,510,183	\$13,277,401

Council Business Meeting

June 4, 2019

Agenda Item	Public Hearing for BN 2019-21 Approval of Resolution for Budget Appropriations	
From	Kelly Madding	City Administrator
Contact	kelly.madding@ashland.or.us	

SUMMARY

At its May 22, 2019 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

POLICIES, PLANS & 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.

PREVIOUS COUNCIL ACTION

N/A

BACKGROUND AND ADDITIONAL INFORMATION

Resolution for Budget Appropriations: The Citizen’s Budget Committee approved the proposed BN19-21 Budget with the following amendments:

1. Reduced Fire Administration Personnel budget \$400,000
2. Reduced Fire Operations Material and Services Budget \$200,000
3. Reduced Central Service Charges in the General fund by \$100,000
4. Increase property Tax rate levy for \$150,000
5. Establishing a 5% Franchise Fee with Ashland Fiber Network.

A summary of the changes made from the Budget Officer’s Proposed Budget up to the Budget Committee recommendations can be found in the attachments. A summary can also be found on the following page.

Budget Committee Recommended Actions			
<u>Expenditure Reductions</u>		<u>Revenue Enhancements</u>	
Eliminate 6 FTE (2 Police, 1 Admin, 1 Admin Svcs, 1 Court, 1 Comm Dev)	530,000	Increase Building Fees	95,000
Parks Contribution Held Flat	262,260	Utilize Health Benefits Reserve	100,000
Reduce Fire OT	100,000	AFR Fee Increase	202,698
Ambulance Billing Contract Changes	25,000	GEMT Ambulance Billing Changes	50,000
Total Expenditure Reductions	917,260	Total Revenue Enhancements	447,698

Original General Fund Deficit	2,050,239
Expenditure Reductions	917,260
Revenue Enhancements	447,698
Remaining General Fund Shortfall	685,281

Additional Potential Actions			
<u>Expenditure Reduction Options</u>		<u>Revenue Enhancement Options</u>	
Fire Dept Administration	200,000	Property Tax Increase of \$.045 (To Maximum)	150,000
Administration/Admin Svcs Re-structure	50,000		
Fire Dept Budget Reduction	100,000	Establish 5% AFN Franchise Fee	120,000
Police Dept - Jail Bed Contract Reduction	35,000		
Expenditure Reduction Option Totals	385,000	Revenue Enhancement Option Total	270,000

Remaining General Fund Shortfall	685,281
Additional Expenditure Reductions	385,000
Additional Revenue Enhancements	270,000
	(30,281)

Balance from Ending Fund Balance	30,281
	0

The resolution to establish appropriations has been constructed to reflect the action taken by the Budget Committee on May 22, 2019 and staff will be prepared to incorporate any changes that may occur during the public hearing.

Oregon budget law allows the elected body to increase expenditures by \$5,000 (\$10,000 for a biennium) or 10% (whichever is greater) of any fund without further review and approval by the Committee. Council cannot increase the tax rate without republishing the amended budget and a second hearing before July 1.

Total changes to a fund beyond 10% also would require re-publishing the amended budget and holding another public hearing prior to July 1.

FISCAL IMPACTS

N/A

STAFF RECOMMENDATION

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

ACTIONS, OPTIONS & POTENTIAL MOTIONS

2019-21 Biennial Budget

I move to approve a resolution titled, “A Resolution to Adopt the 2019-21 Biennial Budget and Marking Appropriations.”

REFERENCES & ATTACHMENTS

1. Resolution re: Adopting the Budget
2. Biennium 2019-2021 Summary Changes

**RESOLUTION NO. 2019-12
RESOLUTION TO ADOPT THE 2019-21 BIENNIAL BUDGET
AND MAKING APPROPRIATIONS**

The City of Ashland City Council hereby adopts the 2019-21 Biennial Budget.

The amounts for the biennial budget period beginning July 1, 2019 through June 30, 2021 are therefore appropriated as follows:

SECTION 1

GENERAL FUND

Administration Department	2,559,724
Administration Department- Municipal Court	1,406,655
Administrative Services - Band	132,733
Administrative Services - Miscellaneous	38,000
Administrative Services - Parks	10,783,800
Police Department	16,719,886
Fire and Rescue Department	19,255,049
Public Works - Cemetery Division	1,075,095
Community Development - Planning Division	3,463,963
Community Development - Building Division	1,677,657
Community Development - Social Services Grants	268,000
Transfers Out	211,000
Contingency	800,000
Ending Fund Balance	<u>4,253,147</u>
TOTAL GENERAL FUND	62,644,709
PARKS AND RECREATION FUND	
Parks Division	8,209,415

1	Recreation Division	2,957,983
2	Forestry Division	985,619
3	Senior Services Division	700,180
4	Golf Division	1,195,850
5	Contingency	150,000
6	Ending Fund Balance	<u>51,257</u>
7	TOTAL PARKS AND RECREATION FUND	14,250,304
8	HOUSING FUND	
9	Personnel Services	-
10	Materials and Services	247,000
11	Ending Fund Balance	<u>404,668</u>
12	TOTAL HOUSING TRUST FUND	651,668
13	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	
14	Personnel Services	70,528
15	Materials and Services	456,199
16	Ending Fund Balance	<u>-</u>
17	TOTAL CDBG FUND	526,727
18	RESERVE FUND	
19	Ending Fund Balance	<u>39,110</u>
20	TOTAL RESERVE FUND	39,110
21	STREET FUND	
22	Public Works - Street Operations	20,364,474

1	Public Works - Street Operations Debt	251,460
2	Public Works - Transportation SDC's	930,213
3		
4	Contingency	43,700
5	Ending Fund Balance	<u>3,660,187</u>
6	TOTAL STREET FUND	25,250,034
7	AIRPORT FUND	
8	Materials and Services	266,088
9		
10	Capital Outlay	340,000
11	Ending Fund Balance	<u>411,018</u>
12	TOTAL AIRPORT FUND	1,017,106
13	CAPITAL IMPROVEMENTS FUND	
14		
15	Public Works - Facilities	2,968,879
16	Administrative Services - Parks Open Space	150,000
17	Transfers Out	220,000
18	Contingency	60,000
19	Ending Fund Balance	<u>181,635</u>
20		
21	TOTAL CAPITAL IMPROVEMENTS	3,580,514
22	PARKS CAPITAL IMPROVEMENTS FUND	
23	Personnel Services	-
24	Materials and Services	-
25	Capital Outlay	5,020,000
26		
27	Transfer Out	793,828
28		

2019-21 Biennial Budget

1	Ending Fund Balance	<u>1,368,972</u>
2	TOTAL PARKS CAPITAL IMPROVEMENTS FUND	7,182,800
3		
4	DEBT SERVICE FUND	
5	Debt Service	3,790,874
6	Ending Fund Balance	<u>1,419,738</u>
7	TOTAL DEBT SERVICE FUND	5,210,612
8		
9	WATER FUND	
10	Public Works - Conservation Division	578,660
11	Public Works - Water Supply	4,382,522
12	Public Works - Water Supply Debt	19,090
13	Public Works - Water Treatment	18,225,395
14	Public Works - Water Treatment Debt	298,883
15		
16	Public Works - Water Distribution	9,219,893
17	Public Works - Water Distribution Debt	502,563
18	Public Works - Improvement SDC's	4,153,000
19	Public Works - Improvement SDC's Debt	361,876
20	Public Works - Reimbursement SDC's Debt	68,724
21		
22	Transfers Out	500,000
23	Contingency	685,000
24	Ending Fund Balance	<u>19,600,412</u>
25	TOTAL WATER FUND	58,596,018
26		
27	WASTEWATER FUND	
28		

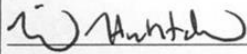
1	Public Works - Wastewater Collection	5,741,660
2	Public Works - Wastewater Collection Debt Service	151,658
3	Public Works - Wastewater Treatment	8,319,440
4	Public Works - Wastewater Treatment Debt Service	3,434,209
5	Public Works - Reimbursement SDC's	1,109,750
6	Contingency	325,000
7	Ending Fund Balance	<u>15,233,131</u>
8	TOTAL WASTEWATER FUND	34,314,848
9	STORM WATER FUND	
10	Public Works - Storm Water Operations	1,888,482
11	Public Works - Storm Water Operations Debt	23,700
12	Public Works - Storm Water SDC's	316,000
13	Contingency	30,000
14	Ending Fund Balance	<u>1,226,864</u>
15	TOTAL STORM FUND	3,485,046
16	ELECTRIC FUND	
17	Administration - Conservation Division	1,830,754
18	Electric - Supply	16,114,835
19	Electric - Distribution	16,896,919
20	Electric - Transmission	2,665,970
21	Debt Services	44,517
22	Contingency	225,000

1	Ending Fund Balance	<u>761,698</u>
2	TOTAL ELECTRIC FUND	38,539,693
3		
4	TELECOMMUNICATIONS FUND	
5	Personnel Services	1,619,782
6	Materials and Services	2,801,123
7	Capital Outlay	130,000
8	Contingency	105,000
9		
10	Ending Fund Balance	<u>1,268,143</u>
11	TOTAL TELECOMMUNICATIONS FUND	5,924,048
12	CENTRAL SERVICES FUND	
13	Administration Department	3,578,160
14	IT - Computer Services Division	2,996,167
15	Administrative Services Department	5,877,867
16		
17	City Recorder Division	375,849
18	Public Works - Administration and Engineering	5,008,021
19	Contingency	210,418
20		
21	Ending Fund Balance	<u>51,208</u>
22	TOTAL CENTRAL SERVICES FUND	18,097,690
23	INSURANCE SERVICES FUND	
24	Personnel Services	-
25	Materials and Services	2,112,012
26		
27	Capital Outlay	-
28		

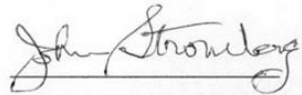
1	Contingency	-
2	Ending Fund Balance	<u>243,352</u>
3	TOTAL INSURANCE SERVICES FUND	2,355,364
4		
5	HEALTH BENEFITS FUND	
6	Personnel Services	-
7	Materials and Services	12,732,303
8	Transfers Out	200,000
9	Contingency	100,000
10	Ending Fund Balance	<u>923,954</u>
11	TOTAL INSURANCE SERVICES FUND	13,956,257
12		
13	EQUIPMENT FUND	
14	Public Works - Maintenance	3,715,299
15	Public Works - Purchasing and Acquisition	3,877,500
16	Contingency	100,000
17	Ending Fund Balance	<u>47,091</u>
18	TOTAL EQUIPMENT FUND	7,739,890
19		
20	PARKS EQUIPMENT RESERVE FUND	
21	Capital Outlay	300,000
22	Interfund Loan	-
23	Ending Fund Balance	<u>215,744</u>
24	TOTAL PARKS EQUIPMENT RESERVE FUND	515,744
25		
26	CEMETERY TRUST FUND	
27		
28		

1	Transfers Out	150,000
2	Ending Fund Balance	<u>923,964</u>
3		
4	TOTAL CEMETERY TRUST FUND	1,073,964
5	TOTAL BUDGET	304,952,146
6	Less Ending Fund Balance	<u>52,285,293</u>
7	Total Appropriations	<u>252,666,853</u>
8		

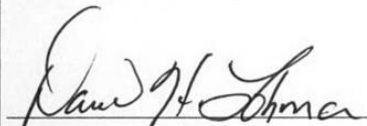
9 SECTION 2 This resolution was duly PASSED and ADOPTED this 4th day of
 10 June, 2019, and takes effect upon signing by the Mayor.

11 
 12 _____
 12 Melissa Huhtala, City Recorder

13 SIGNED and APPROVED this 5th day of June, 2019.

15 
 16 _____
 16 John Stromberg, Mayor

17 Reviewed as to form:

18 
 19 _____
 20 David H. Lohman, City Attorney

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

**FORM LB-50
2019-2020**

To assessor of Jackson County

• Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The City of Ashland has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

20 East Main Street Ashland OR 97520 6/14/19
Mailing Address of District City State ZIP code Date

Kelly Madding City Administrator/Interim Budget Officer 541.488.6002 kelly.madding@ashland.or.us
Contact Person Title Daytime Telephone Contact Person E-Mail

CERTIFICATION - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits		
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	4.2865		
2. Local option operating tax	2			
3. Local option capital project tax	3			
4. City of Portland Levy for pension and disability obligations	4			Excluded from Measure 5 Limits Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.			
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.	512,987		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	512,987		

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	4.2865
7. Election date when your new district received voter approval for your permanent rate limit	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

**The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

150-504-073-7 (Rev. 11-18)

(see the back for worksheet for lines 5a, 5b, and 5c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

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RESOLUTION NO. 2019-13
A RESOLUTION TO LEVY TAXES FOR THE FISCAL YEAR
JULY 1, 2019 THROUGH JUNE 30, 2020.

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:

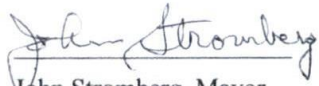
	Bonded Debt	Per \$1000/Assessed Value
General Fund - Operations		4.2865
2005 General Obligation Bonds	294,840	
2011 General Obligation Bonds	218,147	
	512,987	

SECTION 4 This resolution was duly PASSED and ADOPTED this 4th day of June, 2019, and takes effect upon signing by the Mayor.

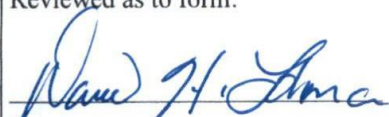


Melissa Huhtala, City Recorder

SIGNED and APPROVED this 5th day of June, 2019.



John Stromberg, Mayor

Reviewed as to form:


David H. Lohman, City Attorney

Council Business Meeting

June 4, 2019

Agenda Item	Public Hearing for BN 2019-21 Approval of Resolution Confirming Jurisdictional Qualification For State Subventions	
From	Kelly Madding	City Administrator
Contact	kelly.madding@ashland.or.us	

SUMMARY

At its May 22, 2019 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 confirming jurisdictional qualification for state subventions.

POLICIES, PLANS & 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.

PREVIOUS COUNCIL ACTION

N/A

BACKGROUND AND ADDITIONAL INFORMATION

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 2019-20 budget process.

FISCAL IMPACTS

N/A

STAFF RECOMMENDATION

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

ACTIONS, OPTIONS & POTENTIAL MOTIONS

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

REFERENCES & ATTACHMENTS

1. Resolution re: Qualifying for State Subventions

RESOLUTION NO. 2019-14

A RESOLUTION CERTIFYING CITY PROVIDES SUFFICIENT MUNICIPAL SERVICES TO QUALIFY FOR STATE SUBVENTIONS

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

SECTION 2 This resolution was duly PASSED and ADOPTED this this 4th day of June, 2019 and takes effect upon signing by the Mayor.



Melissa Huhtala, City Recorder

SIGNED and APPROVED this 5th day of June, 2019.



John Stromberg, Mayor

Reviewed as to form:




David H. 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 19th day of June 2019.

By  _____
Melissa Huhtala
Ashland City Recorder
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



Council Business Meeting

June 4, 2019

Agenda Item	Public Hearing for BN 2019-21 Approval of Resolution to Receive State Funds	
From	Kelly Madding	City Administrator
Contact	kelly.madding@ashland.or.us	

SUMMARY

At its May 22, 2019 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 to receive state funds

POLICIES, PLANS & 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.

PREVIOUS COUNCIL ACTION

N/A

BACKGROUND AND ADDITIONAL INFORMATION

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 2019-20 budget process.

FISCAL IMPACTS

N/A

STAFF RECOMMENDATION

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

ACTIONS, OPTIONS & POTENTIAL MOTIONS

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

REFERENCES & ATTACHMENTS

1. Resolution re: Electing to Receive State Subventions

RESOLUTION NO. 2019-15
A RESOLUTION DECLARING THE CITY'S ELECTION
TO RECEIVE STATE REVENUES

RECITALS:

- A. 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.
- B. A public hearing on the City of Ashland's election to receive State Revenues was held on June 4, 2019.

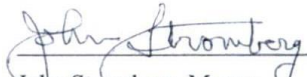
THE CITY OF ASHLAND RESOLVES AS FOLLOWS:

SECTION 1 Pursuant to ORS 221.770, the City hereby elects to receive state revenues for fiscal years 2019-2020.


SECTION 2 This resolution was duly PASSED and ADOPTED this 4th day of June, 2019, and takes effect upon signing by the Mayor.


Melissa Huhtala, City Recorder

SIGNED and APPROVED this 5th day of June, 2019.


John Strömberg, Mayor

Reviewed as to form:



David H. Lohman, City Attorney



Certification of True Copy

I certify that I have compared the foregoing document Resolution "A Resolution declaring the City's election to receive State revenues" is a foregoing true and correct copy.

Dated this 19th day of June 2019.

By 

Melissa Huhtala
Ashland City Recorder
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



2019-21 Biennial Budget

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

You are welcome to keep this copy, however, if you no longer need it, please return it to:

Administrative Services Department
City of Ashland
20 East Main Street
Ashland, OR 97520

The Administrative Services Department maintains a file of past documents.
Your cooperation will help us save copying costs.