

**RESOLUTION NO. 2019-38**

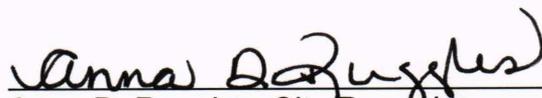
**RESOLUTION DECLARING THE CITY'S ELECTION  
TO RECEIVE STATE REVENUES**

The City of Forest Grove resolves as follows:

**Section 1.** Pursuant to ORS 221.770, the City hereby elects to receive state revenues for Fiscal Year 2019-20.

**Section 2.** This resolution is effective immediately upon its enactment by the City Council.

**PRESENTED AND PASSED** this 24<sup>th</sup> day of June, 2019.

  
\_\_\_\_\_  
Anna D. Ruggles, City Recorder

**APPROVED** By the Mayor this 24<sup>th</sup> day of June, 2019.

  
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Peter B. Truax, Mayor

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I certify that a Public Hearing before the Budget Committee was held May 2, 2019, and a Public Hearing before the City Council was held June 24, 2019, giving citizens an opportunity to comment on use of State Revenue Sharing.

Attested:   
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Anna D. Ruggles, City Recorder



<i>CITY RECORDER USE ONLY:</i>	
AGENDA ITEM #:	13. & 14.
MEETING DATE:	06/24/2019
FINAL ACTION:	RESO 2019-37 RESO 2019-38

**CITY COUNCIL STAFF REPORT**

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**TO:** *City Council*

**FROM:** *Jesse VanderZanden, City Manager*

**MEETING DATE:** *June 24, 2019*

**PROJECT TEAM:** *Paul Downey, Administrative Services Director*

**SUBJECT TITLE:** *State Revenue Sharing Resolutions*

**ACTION REQUESTED:**

	Ordinance	Order	X Resolution	Motion	Informational
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*X all that apply*

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**ISSUE STATEMENT:** In order to receive State Revenue Sharing, the City is required by the State to elect to participate in the State Revenue Sharing Program and to certify services. The attached resolutions fulfill the requirement of certifying the services provided by the City and electing to receive state revenues for FY 2019-20.

**BACKGROUND:** Before the City can elect to participate in the State Revenue Sharing Program, the City is required to hold two hearings on the use of the funds. The Budget Committee meeting of May 2, 2019, was one of those meetings and the second will occur June 24, 2019, when the Council holds its public hearing on the budget. For fiscal year 2019-20, the City is projected to receive \$447,760 in Alcohol Tax revenue, \$28,709 in Cigarette Tax revenue, \$76,000 in State Marijuana Tax revenue, and \$304,477 in State Revenue Sharing. For budgetary purposes, the Alcohol Tax is allocated to the Police Department, the Cigarette Tax is allocated to the Fire Department, and the State Marijuana Tax and the State Shared Revenue is put in General Fund Discretionary Revenue.

**FISCAL IMPACT:** If the City decided not to accept the State Shared Revenue, the City will have to reduce General Fund expenditures by \$856,946 or use General Fund reserves to make up for the loss of that revenue.

**STAFF RECOMMENDATION:** Staff recommends the City Council approve the attached resolutions so the City can receive State Shared Revenue in FY 2019-20.

**ATTACHMENT(s):**

1. Resolution Certifying Services Provided by the City of Forest Grove
2. Resolution Declaring the City’s Election to Receive State Revenues

Date: JUNE 24, 2019

Agenda Item: 14.

Subject: PUBLIC HEARING AND RESOLUTION NO. 2019-38 DECLARING THE CITY'S ELECTION TO RECEIVE STATE REVENUES

# CITY COUNCIL MEETING

## Request to Testify at Public Hearing

Public Hearings – Public hearings are held on each matter required by state law or City policy. Anyone wishing to testify should sign-in for the Public Hearing prior to the meeting. The Mayor or presiding officer will review the complete hearing instructions prior to testimony. The Mayor or presiding officer will call the individual or group by the name given on the sign-in form. When addressing the Mayor and Council, please move to the witness table (center front of the room). Each person should speak clearly into the microphone and must state their first and last name and provided a mailing address for the record. All testimony is electronically recorded. In the interest of time, Public Hearing testimony is limited to three minutes unless the Mayor or presiding officer grants an extension. Written or oral testimony is heard prior to any Council action.

*Please sign-in below to testify:*

**PROPONENTS:** *(Please print legibly)*

**First & Last Name:**

**Address:**

**City, State & Zip Code:**

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**OPPONENTS:** *(Please print legibly)*

**First & Last Name:**

**Address:**

**City, State & Zip Code:**

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**OTHERS:** *(Please print legibly)*

**First & Last Name:**

**Address:**

**City, State & Zip Code:**

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**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the City of Forest Grove City Council will be held on June 24, 2019, at 7:00 p.m. at the Community Auditorium, 1915 Main Street, Forest Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019, as approved by the City of Forest Grove Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, 1924 Council Street, Forest Grove, Oregon between the hours of 9:00 a.m. and 5:00 p.m. or online at [www.forestgrove-or.gov](http://www.forestgrove-or.gov). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Paul Downey, Director of Administrative Services Telephone:503-992-3200 Email: [pdowney@forestgrove-or.gov](mailto:pdowney@forestgrove-or.gov)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	50,549,917	53,857,474	61,594,958
Fees, Licenses, Permits, Fines, Assessments & Other Service	38,347,616	36,343,388	37,246,407
Federal, State and all Other Grants, Gifts, Allocations and	5,703,058	6,239,491	6,273,096
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	3,729,105	3,215,362	2,635,976
All Other Resources Except Current Year Property Taxes	3,021,186	2,130,127	2,447,446
Current Year Property Taxes Estimated to be Received	9,122,835	9,594,255	10,039,208
<b>Total Resources</b>	<b>110,473,717</b>	<b>111,380,097</b>	<b>120,237,091</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	20,817,596	22,966,378	24,053,762
Materials and Services	23,894,793	25,309,570	26,502,788
Capital Outlay	5,180,446	24,649,918	25,760,941
Debt Service	856,948	729,351	851,460
Interfund Transfers	1,965,455	3,215,362	2,632,975
Contingencies		5,146,250	5,118,147
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditur	57,758,479	29,363,268	35,317,018
<b>Total Requirements</b>	<b>110,473,717</b>	<b>111,380,097</b>	<b>120,237,091</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program FTE for that unit or program			
Administration	11,189,907	11,780,136	12,428,780
FTE	30.55	31.05	31.05
Public Safety	11,066,029	12,080,333	13,178,570
FTE	58.00	59.00	60.00
Community Services	3,236,667	3,532,791	3,678,835
FTE	31.13	31.12	31.30
Public Works	52,022,816	53,044,598	59,397,726
FTE	29.89	29.89	29.64
Light & Power	25,283,771	23,711,040	24,577,334
FTE	24.66	23.66	22.66
Not Allocated to Organizational Unit or Program	7,674,527	7,231,199	6,975,846
FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>110,473,717</b>	<b>111,380,097</b>	<b>120,237,091</b>
<b>Total FTE</b>	<b>174.23</b>	<b>174.72</b>	<b>174.65</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 The Proposed Budget for FY 2019-20 is relatively unchanged for services included in the budget and the revenue sources to fund those services. Total staffing is almost unchanged although there are changes in some departments with the main changes being: 1) in the Police Department, conversion of a 1.0FTE vacant Administrative Sergeant's position to a 1.0 FTE Police Officer and adding 0.50 FTE of non-sworn support staff; 2) removing a 1.0 FTE vacant Operations Superintendent in the Light & Power Department; and 3) adding 0.5 FTE to the Fire Department Logistics Technician with the funding for that increase mostly coming from other fire agencies. Major capital projects include repairing and increasing surface water drainage capacity on Hawthorne Street and the repair of sewer and surface water issues in Forest Glen Park. For more detailed information, please go to the FY 2019-20 Proposed Budget on the City's website at [www.forestgrove-or.gov](http://www.forestgrove-or.gov).

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed 2017-18	Rate or Amount Imposed This Year 2018-19	Rate or Amount Approved Next Year 2019-20
Permanent Rate Levy (rate limit \$3.9554 per \$1,000)	3.9554	3.9554	3.9554
Local Option Levy	1.60	1.60	1.60
Levy For General Obligation Bonds			

<b>STATEMENT OF INDEBTEDNESS</b>		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	
Other Bonds	\$0	
Other Borrowings	\$5,482,165	
<b>Total</b>	<b>\$5,482,165</b>	

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.  
 150-504-073-2 (Rev. 02-14)