



**CITY OF JACKSONVILLE
CITY COUNCIL AGENDA
OLD CITY HALL, 205 W Main St**

**CITY COUNCIL
City Council Meeting**

**June 7, 2016
6:00 pm**

- 1) **CALL TO ORDER** (includes call to order, pledge of allegiance)
- 2)
 - a. **MINUTES (May 17, 2016)**
 - b. **BILLS LIST**
- 3) **PUBLIC COMMENT (items not on the agenda) limited to 3 minutes per speaker.**
- 4) **STAFF / DEPARTMENT REPORTS**
 - a. **Admin Department** - Jeff Alvis / Stacey McNichols / Kimberlyn Collins
 - b. **Planning Department** - Ian Foster
 - c. **Police Department** - Chief Towe
 - d. **Fire Department** - Devin Hull
 - e. **Mayor** - Paul Becker
- 5) **ACTION / DISCUSSION ITEMS**

(The public will be allowed to speak, one time, to certain items during the action/discussion items. In order to speak you must sign in with the Recorder under the item for which you wish to speak)

 - a. **Award Bid for Removal of the Dam**
 - b. **Parking Committee Recommendations for New City Hall 206 N. 5th St.**
 - c. **Parking Committee Recommendations for 225 N. Oregon St.**
 - d. **Resolution R2016-008**

A Resolution Approving a Jackson County Order to Initiate Formation of the Rogue Valley Heritage Special District and Consenting to the Inclusion of City Territory Within the Boundaries of the District
 - e. **Retract Public Hearing for Charter set on June 21, 2016 and Reset for Public Comment on Proposed Charter Amendment for July 5, 2016**
 - f. **New Hire - Part-Time Utility Clerk - Stacey Pitman**
 - g. **A public hearing to discuss the budget for the fiscal year beginning July 1, 2016, as recommended by the JACKSONVILLE BUDGET COMMITTEE**

PUBLIC HEARING CLOSED

1. Approval of the budget for FY 2016-17
2. ORD O2016-005 An Ordinance Increasing the Monthly Amount of the Fire Protection Surcharge as Identified in Chapter 3.01, Fire Protection Act, of the Jacksonville Municipal Code

ADJOURN TO URBAN RENEWAL MEETING

- h. **A public hearing of the JACKSONVILLE URBAN RENEWAL AGENCY to discuss the budget for the fiscal year beginning July 1, 2016, as recommended by the JACKSONVILLE BUDGET COMMITTEE**

PUBLIC HEARING CLOSED

1. Approval of the UR budget for FY 2016-17

ADJOURN TO PUBLIC MEETING

- 6) **COUNCIL COMMITTEE REPORTS AND DISCUSSION**
- 7) **ADJOURN**

Please let the City offices know if you will need any special accommodations to attend or participate in the meeting by calling (541) 899-1231. Informational documents for items on this agenda are available for review on the City website www.jacksonvilleor.us. A recording of the meeting will be available on the website within one week of the meeting.

Action minutes along with electronic recordings of the meeting, which may be reviewed on-line on the City of Jacksonville website [http://www. jacksonvilleor.us](http://www.jacksonvilleor.us).

May 17, 2016 at Old City Hall, 205 W Main St, Jacksonville

- 1) **CALL TO ORDER (includes call to order, pledge of allegiance) 6:00 pm**
Present: Councilors Gregg, Garcia, Jesser, Lewis, Wall, Bennington. Absent: Mayor Becker.
Staff Present: Administrator Alvis, Treasurer McNichols, Recorder Collins and Chief Hull.
- 2) **a. MINUTES (minutes from May 3, 2016 meeting)**
Move to: Approve
Motion by: Councilor Wall
Seconded by: Councilor Gregg
Vote:
Ayes: 6
Motion Carries as Amended

b. BILLS LIST
Move to: Approve the bills on May 17, 2016
Motion by: Councilor Wall
Seconded by: Councilor Lewis
Roll Call Vote:
Ayes: 6
Nays: 0
Motion Carries
Council asked questions. Administrator Alvis and Treasurer McNichols answered.
- 3) **PUBLIC COMMENT (items **not** on the agenda) limited to 3 minutes per speaker.**
Jeanena White-Wilson: 135 Offord Circle Jacksonville – presented her concerns with MID on the corner of Hueners Lane and Offord Circle. Council asked questions. Jeanena White-Wilson, President Jesser and Administrator Alvis answered.
- 4) **STAFF / DEPARTMENT REPORTS**
 - a. **Mayor** - Mayor Becker
 - b. **Admin Department** - Administrator Alvis / Treasurer McNichols / Recorder Collins
Administrator Alvis: Updated Council on the removal of the dam and the Miller House being listed for sale.
 - c. **Planning Department** - Planner Foster
 - d. **Police Department** - Chief Towe
 - e. **Fire Department** - Chief Hull: Staff report is after agenda item 5e.
- 5) **ACTION / DISCUSSION ITEMS**
(The public will be allowed to speak, one time, to certain items during the action/discussion items. In order to speak you must sign in with the Recorder under the item for which you wish to speak)
 - a. **Petition to Vacate Ninth Street**
Public Comment: None

Council Discussion: Administrator Alvis gave some past history on this vacate. Jim Thompson and Rick Harris presented their reasons for the request to vacate Ninth Street. Council asked questions. Rick Harris, Jim Thompson and Administrator Alvis answered.

Move to: Proceed with the public hearing to vacate Ninth Street

Motion by: Councilor Garcia

Seconded by: Councilor Bennington

Roll Call Vote:

Ayes: 6

Nays: 0

Motion Carries

b. Visitor Center Management Agreement

Public Comment: None

Council Discussion: Administrator explained the only changes to this agreement is going from a one year agreement to a three year agreement. Jack Berger, Jacksonville Chamber of Commerce President, clarified why they requested to go to a three year agreement. Council asked questions. Jack Berger and Administrator Alvis answered.

Move to: Renew the contract with a three year period

Motion by: Councilor Lewis

Seconded by: Councilor Garcia

Vote:

Ayes: 4

Nays: 2 – Bennington and Wall

Motion Carries

c. Resolution R2016-007 Transferring Appropriation Authority within the General Fund

Public Comment: None

Council Discussion: Treasurer McNichols explained the need for this resolution.

Move to: Adoption of Resolution R2016-007

Motion by: Councilor Lewis

Seconded by: Councilor Garcia

Roll Call Vote:

Ayes: 6

Nays: 0

Motion Carries

d. Final Review of Charter – Set Public Hearing

Public Comment: None

Council Discussion: Jeff reminded the council of the steps taken to date for the changes in the charter and that our City Attorney has reviewed and made her changes as well. Steve Casaleggio went into detail on the last changes made since council last reviewed the charter. Council asked questions. Administrator Alvis and President Jesser answered.

Move to: Set charter revisions for public hearing on June 21

Motion by: Councilor Lewis

Seconded by: Councilor Bennington

Vote:

Ayes: 6

Nays: 0

Motion Carries

e. Cascadia Training Date

Public Comment: None

Council Discussion: Chief Hull explained to council we will not be able to have the training on Saturday, June 11, 2016 as original thought. It is rescheduled for Friday, June 10, 2016 from noon – 3:30 pm at the E.O.C.

Fire Department Staff report: Chief Hull gave an update on the Gold Terrace and Vintage Circle Firewise meeting. He also informed the council on the weed abatement season.

6) **COUNCIL COMMITTEE REPORTS AND DISCUSSION**

- a. Councilor Garcia: States he appreciates our citizens and how involved they are in the community.
- b. Councilor Gregg: Reports the Public Safety Committee had to reschedule to May 24, 2016 at 1:00 pm at the E.O.C.
- c. Councilor Bennington: Reported on the last Planning Commission meeting and the code revision. He also commented on buildable land inventory.
- d. Councilor Wall: Request that we put on the agenda to review some of the significant corners in the town for the tourist season. President Jesser and Administrator Alvis commented on this.
- e. Councilor Lewis: Commented on the positive CIS report in the packet regarding our parks and their safety. He wants the record to reflect that the council has seen it and appreciates it. Councilor Lewis pointed out the letter from Carol Knapp and her thoughts on the alternative funding for the fire department.
- f. President Jesser: Thanked the council for their service they provide to the community. Informed council of the next Parking Committee meeting on June 2, 2016.
- g. Councilor Garica: Inquired about the the six public parking spaces at the courthouse and the bus parking. Administrator Alvis answered.

7) **ADJOURN 7:14 pm**

Paul Becker, Mayor

Kimberlyn Collins, City Recorder

Date approved: _____

CITY OF JACKSONVILLE
Bills Against the City - City Council
JUNE 07, 2016

GENERAL FUND - ADMINISTRATION DEPARTMENT		
Vendor Name	Description	Amount
Green Meadows Construction	scraping and cleaning exterior brick on OCH	1,882.00
Huycke O'Connor Jarvis LLP	Attorney services - April 2016	945.00
Jacksonville Senior Center, Inc.	reimbursement for senior nutrition program	1,500.00
Superior Stamp & Sign	ink for stamps	15.00
		4,342.00
GENERAL FUND - POLICE DEPARTMENT		
Vendor Name	Description	Amount
City of Jacksonville - Petty Cash	petty cash reimbursement	34.97
Central Point Cleaners	PD uniform cleaning	8.90
		43.87
GENERAL FUND - PLANNING DEPARTMENT		
Vendor Name	Description	Amount
Anderson Technologies	print cartridge for planning dept	109.90
Rogue Valley Council of Governments	contract services - interim planner - April 2016	4,012.58
Staples Advantage	office supplies for planning	38.02
		4,160.50
FIRE PROTECTION FUND		
Vendor Name	Description	Amount
Gayle Lewis	reimbursement for supplies for Firewise Day on 5/15/16	82.64
Providence Medford Medical Center	instructor class - Zigenis	275.00
Rogue Disposal & Recycling Inc.	receptacles for fire wise event	372.52
		730.16
CEMETERY FUND		
Vendor Name	Description	Amount
Medford Tools & Supply Inc.	compressor & safety glasses for cemetery	370.75
Hubbards	supplies for cemetery	34.95
		405.70
STREETS FUND		
Vendor Name	Description	Amount
Anderson Technologies	new battery for john deere tractor	56.99
Blue Mountain Rock	rock for Singler street project	300.00
Blue Mountain Rock	rock for streets	720.00
Budge-McHugh Supply Co.	supplies for streets	63.20
KAS & Associates Inc.	engineer rebill - Timber Ridge	322.02
Southern Oregon Nursery	trees for streets	182.28
Willamette Graystone Inc.	hydrated lime for streets	51.50
		1,695.99
WATER FUND		
Vendor Name	Description	Amount
City of Jacksonville - Petty Cash	petty cash reimbursement	53.57
Neilson Research Corp.	routine water testing & stage 2 DBP's	309.00
Pacific Electrical Contractors	SCADA - maintenance shop Telemetry project	1,429.05
Pacific Electrical Contractors	City Hall - SCADA- Telemetry project	175.35
Pacific Electrical Contractors	SCADA Alarming - Telemetry project	2,230.97
Pacific Electrical Contractors	data cables to courthouse for Telemetry project	4,244.90
Pacific Electrical Contractors	Ethernet radios- Telemetry project	295.92
Pacific Electrical Contractors	SCADA - Maintenance Shop - Telemetry project	214.40
Siskiyou Pump Service Inc.	motor rebuild - madrona pump	3,170.19
		12,123.35

Vendor Name	Description	Amount
PARKS FUND		
Vendor Name	Description	Amount
City of Jacksonville - Petty Cash	petty cash reimbursement	28.11
Dogpoopbags.com LLC	dog clean up bags	591.05
Hubbards	supplies for parks	20.00
Jacksonville Chamber of Commerce	reimbursement for visitor's info center	4,824.12
Northwest Playground Equipment Inc.	replacement valve & supplies for spray park	6,266.68
Salvador Salazar	city lawns & parks maintenance	1,380.00
SASCO Fasteners	supplies for parks maintenance	22.28
		13,132.24
CAPITAL PROJECT FUND		
Vendor Name	Description	Amount
Daniel J. Durst	installation of restroom partitions	440.00
KAS & Associates Inc.	engineer work on dam removal project	1,157.60
No Frills Flooring	carpet for courthouse	1,523.64
Performance Plumbing and Mechanical	final payment - plumbing @ courthouse	11,102.00
Tim Moser Floor Covering	prep for carpet installation - courthouse	510.00
Watkins Wood Flooring	repairs and prep work for wood flooring - courthouse	320.00
		15,053.24
		TOTAL: 51,687.05
APPROVED BY:	DATE:	

Jacksonville City Council Agenda Item Summary



Award Bid For Removal Of Dam

Date: June 2, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5a.

Synopsis:

On June 1, 2016 4 bids were received for the dam removal. They are as follows:

<u>Bidder</u>	<u>Amount</u>
Kogap Enterprises, Inc.	\$ 73,825.00
Pilot Rock Excavation, Inc.	\$ 110,620.00
Ledford Construction Company	\$ 157,320.00
LaDuke Construction, LLC.	\$ 166,048.00

Fiscal Impact:

We have budgeted \$200,000 for the dam removal. The original estimate ran near \$800,000.

Recommendations:

Approve Kogap Enterprises, Inc. bid for \$73,825.00

Exhibits:

Exhibit A – KAS & Associates notice to award Kogap Enterprises, Inc.



CIVIL
•
STRUCTURAL
•
PLANNING

Medford, OR 97501
304 S. Holly Street
Tel: (541) 772-5807
Fax: (541) 618-7389
kas@kasinc.com

Grants Pass, OR 97527
1867 Williams Hwy, Suite 206
Tel: (541) 479-5801
Fax: (541) 244-2651
kas@kasinc.com

June 2, 2016

To: Jeff Alvis
City Administrator
City of Jacksonville, Oregon

Re: Jacksonville Dam Removal

Project No.: J10-007

From: Scott D. Pingle, P.E.
City Engineer

Bids Received:

<u>Bidder</u>	<u>Amount</u>
Kogap Enterprises, Inc.	\$ 73,825.00
Pilot Rock Excavation, Inc.	\$ 110,620.00
Ledford Construction Company	\$ 157,320.00
LaDuke Construction, LLC.	\$ 166,048.00

Engineer's Estimate \$ 80,000.00

Kogap Enterprises, Inc. is the responsible low bidder at \$73,825.00. This bid is within the range of where the project cost was expected to come in. I have spoken with Kogap Enterprises, Inc. and they are comfortable with their bid.

It is recommended that the Contract be awarded to the low bidder, Kogap Enterprises, Inc.

City Council
June 7, 2016
Agenda Item 5a.
Exhibit "A"

Jacksonville City Council Agenda Item Summary



Parking Committee Recommendations for New City Hall - 206 N. 5th St.

Date: June 1, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5b.

Synopsis:

Parking Committee recommended negating bus parking on N. 6th St. (between East C St. and East D St.) to be public parking. They also recommend six (6) diagonal spaces on East D St. (between N. 5th St. and N. 6th St.) with current City signs stating, "City Business Only – I hour Parking Monday – Friday" using spaces closest to N. 6th St. They both were unanimously approved.

Fiscal Impact:

N/A

Recommendations:

Approve Parking Committee's recommendation for parking at the new City Hall.

Exhibits:

Exhibit A – Parking Committee Minutes from April 28, 2016 Meeting

City of Jacksonville Meeting/Minutes Sheet
This sheet must be turned in immediately following
this meeting to the City Recorder.

Name of meeting body Parking Date of meeting 4/29/16 Time 4pm

Location: OCH EOC Naversen Rm Community Center

Committee Members Present: Chair Linda Staff: none

Members: Linda Graham, David Works, Robert Roos, Mike Holcombe, Fred Zewell & Councilor David Jesser

Discussion items not on the agenda: Brief description of subject of discussion and action taken.

All agenda items: Brief description of subject of discussion and action taken. If vote taken, results
Agenda Item # 3a

Motion by: Mike Seconded: Robert Roos **Passed** Failed (circle one)
recommended that the 2 spaces on N. Oregon St. in front of 225 N. Oregon St. be signed as residential permit parking only assigned specifically to that address. It was felt that planning & HARC should have addressed the issue when the property was allowed to go from commercial/mixed use to solely residential in use.
Agenda Item # 3b

Motion by: Robert Roos Seconded: Mike Holcombe **Passed** Failed (circle one)
Negate bus parking on N. 6th St. (between EOC & D Sts.) to be public parking
Agenda Item # 3c

Motion by: Robert Roos Seconded: Mike Holcombe **Passed** Failed (circle one)
Sign 6 diagonal spaces on E. D St. (between N. 5th & 6th Sts.) with current City signs stating for City business only, 1 hr parking Mon - Fri. using spaces closest to N. 6th St.
Agenda Item # _____

Motion by: _____ Seconded: _____ **Passed** Failed (circle one)

RECEIVED
APR 29 2016
CITY OF JACKSONVILLE

City Council
June 7, 2016
Agenda Item 5b.
Exhibit "A"

Jacksonville City Council Agenda Item Summary



Parking Committee Recommendation for 225 N. Oregon Street

Date: June 3, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5c.

Synopsis:

On April 28, 2016 the Parking Committee held a meeting at the request of Mike and Laurie Thornton in regards to special parking permits in front of their residents. The committee recommended that 2 spaces be dedicated to the Thornton's at 225 N. Oregon St. Shortly after this meeting neighbors requested another Parking Committee meeting to be held to discuss his concerns with the recommendation of the Parking Committee.

On June 2, 2016 another meeting was held to discuss this subject with more perspectives from neighbors. The final decision was to keep the original recommendation and allow the City Council to review this matter and make a final determination.

Fiscal Impact:

N/A

Recommendations:

Carefully consider request for use of public parking into private.

Exhibits:

Exhibit A – April 28, 2016 Parking Committee Minutes
Exhibit B – Planning Dept. Staff Report, May 31, 2016
Exhibit C – June 2, 2016 Parking Committee Minutes

City of Jacksonville Meeting/Minutes Sheet
This sheet must be turned in immediately following
this meeting to the City Recorder.

Name of meeting body Parking Date of meeting 4/29/16 Time 4pm

Location: OCH EOC Naversen Rm Community Center

Committee Members Present: Chair Linda Staff: none

Members: Linda Graham, David Works, Robert Roos, Mike Holcombe, Fred Zewell & Councilor David Jesser

Discussion items not on the agenda: Brief description of subject of discussion and action taken.

All agenda items: Brief description of subject of discussion and action taken. If vote taken, results
Agenda Item # 3a

Motion by: Mike Seconded: Robert Roos **Passed** Failed (circle one)
recommended that the 2 spaces on N. Oregon St. in front of 225 N. Oregon St. be signed as residential permit parking only assigned specifically to that address. It was felt that planning & HARC should have addressed the issue when the property was allowed to go from commercial/mixed use to solely residential in use.
Agenda Item # 3b

Motion by: Robert Roos Seconded: Mike Holcombe **Passed** Failed (circle one)
Negate bus parking on N. 6th St. (between EOC & D Sts.) to be public parking
Agenda Item # 3c

Motion by: Robert Roos Seconded: Mike Holcombe **Passed** Failed (circle one)
Sign 6 diagonal spaces on E. D St. (between N. 5th & 6th Sts.) with current City signs stating for City business only, 1 hr parking Mon - Fri. using spaces closest to N. 6th St.
Agenda Item # _____

Motion by: _____ Seconded: _____ **Passed** Failed (circle one)

RECEIVED
APR 29 2016
CITY OF JACKSONVILLE

City Council
June 7, 2016
Agenda Item 5c.
Exhibit "A"



City of Jacksonville

Planning Department

Staff Memo: 225 N Oregon Street

TO: Jeff Alvis, Jacksonville City Administrator

DATE: May 31, 2016

SUBJECT: Background on Planning Requirements for Parking: 225 N Oregon Street

LOCATION: 225 N Oregon Street

CITY STAFF: Ian Foster, Principal Planner

I. BACKGROUND

The single family dwelling located at 225 North Oregon Street was approved by the Historic and Architectural Review Commission (HARC) on January 15, 2015. The structure is located in the Historic Core Zoning District and within the residential area as defined by the *Design Guidelines for Jacksonville, Oregon*.

The on-site parking criteria from Section 18.17.030 (Exhibit B) of the Jacksonville Development Code specify, *off-street parking spaces shall be provided and maintained as set forth in this chapter for all uses in all zoning districts except the Historic Commercial or HC district. Such off street parking spaces shall be provided at the time:*

1. *A new building is hereafter erected or enlarged.*

II. Findings Submitted by the Applicant

The applicant's Findings of Fact received by the Planning Department in December of 2014, and adopted by HARC through the approval process for File No. 2014-32 state, **"Parking will be served by current on-street space availability and by nearby public parking lots. No additional demand is anticipated for the scale and character of the project"** (Exhibit C). With this finding, the applicant justified an exemption from the off-street parking requirements, and also clearly stated that the site will be served by current on-street availability and the nearby parking lots. The application did not mention a request for a dedicated off-site parking space within the public right-of-way, and HARC did not impose a condition requiring an off-site space.

III. Exhibits

Exhibit A – Subject Property

Exhibit B – 18.17.030 *Off-street Parking* (2 Pages)

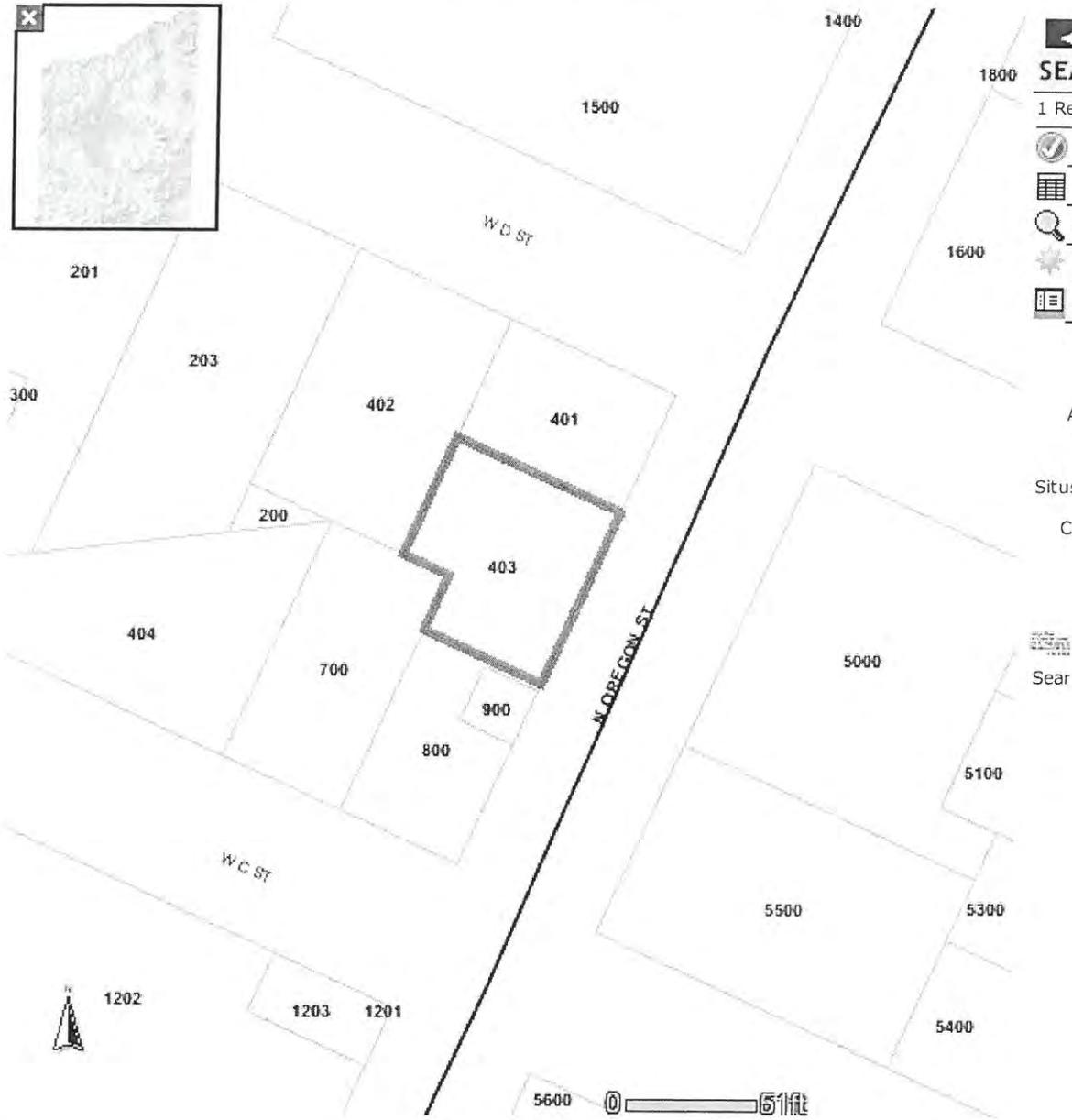
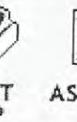
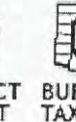
Exhibit C – Applicant's Finding on Transportation and Parking

IV. Staff Conclusions

The Jacksonville Development Code requires on-site parking for all new single family dwellings. However, during the review process for this project, HARC received and adopted a finding from the applicant that clearly stated that the proposal will be served by current on-street space availability and by the nearby parking lots.

City Council
June 7, 2016
Agenda Item 5c.
Exhibit "B"

There are two cases nearby where the City granted on-street residential parking permits, but only after the City completed street improvements that rendered the on-site parking spaces unusable. This was a result of the City's action to improve the roadway, and therefore the city created a circumstance that was a hardship for those property owners. Contrarily, the hardship at 225 North Oregon was self-imposed. Generally, in land use decisions, an exception should not be granted as a result of a hardship from actions taken by the applicant or property owner. The Planning Department finds that the lack of adequate parking for the site is a self-imposed hardship resulting from the design and location of the dwelling approved by HARC.



SEARCH

1 Results

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EXHIBIT

CHAPTER 18.17: OFF-STREET PARKING AND LOADING

Section

18.17.010	Generally
18.17.020	Off-street loading
18.17.030	Off-street parking
18.17.040	Number of spaces required
18.17.050	Joint use of facilities
18.17.060	More than one use
18.17.070	Use of parking facilities
18.17.080	Location of parking facilities
18.17.090	Parking, front yard
18.17.100	Development and maintenance standards for off-street parking areas
18.17.110	Bicycle Parking

§ 18.17.010 GENERALLY.

No building or other permit shall be issued until plans and evidence are presented to show how the off-street parking and loading requirements are to be fulfilled and that property is and will be available for exclusive use as off-street parking and loading space. The subsequent use of the property for which the permit is issued shall be conditional upon the unqualified continuance and availability of the amount of parking and loading space required by this chapter.

§ 18.17.020 OFF-STREET LOADING.

Every hospital, institution, hotel, commercial or industrial building hereafter erected or established having a gross floor area ten thousand (10,000') square feet or more shall provide and maintain at least one (1) off-street loading space plus one (1) additional off-street loading space for each additional twenty thousand (20,000') square feet of gross floor area. Any use requiring one-half (.5) or more of a loading space shall be deemed to require the full space. Each loading space shall be not less than ten (10') feet wide, twenty-five (25') feet in length and fourteen (14') feet in height.

§ 18.17.030 OFF-STREET PARKING.

Off-street parking spaces shall be provided and maintained as set forth in this chapter for all uses in all zoning districts except the Historic Commercial or HC district. Such off-street parking spaces shall be provided at the time:

1. A new building is hereafter erected or enlarged.
2. A building existing on the effective date of the ordinance codified in this title is enlarged to the extent that the cost of construction exceeds fifty (50%) percent of the market value of the building as shown on the county records or to the extent that the building's capacity is increased by more than fifty (50%) percent in terms of units listed in Section 17.84.040.

3. The use is changed to another use with greater parking requirements, provided that if the enlargement of a building existing at the time hereof is less than fifty (50%) percent, parking space shall be provided in proportion to the increase only. Any use requiring one-half (.5) or more of a parking space shall be deemed to require the full space. Parking spaces provided to meet the requirements of this chapter shall not be reduced in size or number to an amount less than required by this title for the use occupying the building. The provision and maintenance of off-street parking space is a continuing obligation of the property owner.

§ 18.17.040 NUMBER OF SPACES REQUIRED.

Unless compensated for with code-authorized credits such as shared parking, the minimum number of off-street parking spaces required shall be as set forth in the following schedule with the maximum number of spaces not to exceed by more than ten (10%) percent of the required minimum:

Use	Requirements
1. Residential.	
a. One-, two- and three-family dwelling	Two spaces per dwelling unit.
b. Multiple-family dwelling containing four or more per dwelling units	One space per studio or dwelling unit with one bedroom & two spaces per dwelling unit with two (2) bedrooms or more. One (1) guest space dwelling with two or more bedrooms.
c. Rooming or boarding houses; residential hotel	One space for each guest accommodation plus one additional space per two employees.
(ORD. 547, passed 5-17-2005; Am. ORD 579, passed 3-4-08)	
2. Commercial-Residential.	
a. Hotel or motel or suite	One (1) space per guest room plus one (1) additional space for the owner or manager.
b. Club, lodge	Spaces to meet the combined requirements of the uses being conducted such as hotel, restaurant, auditorium, etc.

surroundings. In order to make a "finding of compatibility", new buildings and structures, and existing buildings and structures that are moved, reconstructed, materially altered, or repaired shall meet the following aesthetic criteria (all matters which are designated as requiring Level II review in Section 18.01.030 (C) shall only be required to satisfy aesthetic criteria #1, 7, 8, 10, 13 below, while all matters which are designated as requiring Level III review in Section 18.01.030 (D) shall only be required to satisfy aesthetic criteria #1 below):

1. *Character Criteria: First and foremost, a building, structure, or development shall conform to the Character Criteria of the Historic Character Unit within which the subject property is located. Character Criteria are those features which describe the neighborhood's own visual and physical composition. Character criteria are narrative and/or graphically depicted in the Historic Element of the Jacksonville Comprehensive Plan.*

The proposed construction is located in the Historic Core. It has been redesigned in accordance with issues for design identified in the Comprehensive Plan. The six areas are: Architecture, Landscape, Land- use, Transportation, Topography, and Streetscape.

- **Architecture:** The architectural style of the building is described as Italianate. Representative of similar local archetypes, it will be harmonious with other residences in the immediate vicinity in scale, proportion, and detail. (Refer to Elevations submitted)
- **Landscape:** a simple palette of drought resistant and native plants will be selected to complement the existing character of nearby properties. An irrigation system will be installed and set to the seasonal requirements of plant materials.
- **Land-use:** The proposed new construction is a residence of 1,567 sq. ft., including a home office space of about 150 sq. ft. This is a smaller structure than previously submitted, and the use is compatible with the current zoning of the lot. Should a specific "home occupation" ever be conducted on the premises, a city permit would then be necessary as specified in the code.
- **Transportation:** Parking will be served by current on-street space availability and by nearby public parking lots. No additional demand is anticipated for the scale and character of the project.
- **Topography:** The lot is adjacent to Jackson Creek and is essentially flat. Any grading and runoff mitigation should be minimal, and the proposed new construction will meet the 50' Riparian setback standard. (refer to drawings and photo #3)
- **Streetscape:** Oregon St. and the adjacent block is an interesting mix of residential and commercial uses which are nominally harmonious in scale and character in spite of the close proximity of both 1 and 2 story homes of varied design. The proposed new construction fits into the general character of the streetscape and that of extant structures. (Refer to photos #1, 2, 4, 5 & 6)

2. *Proportion of front façade: The relationship of the width to the height of the front elevation shall be compatible with buildings, public ways, and places to which it is visually related.*

The width and height of the front elevation of the new construction will be compatible

EXHIBIT

C

EXHIBIT

3410

O

Parking Committee meeting...June 2, 2016 RE: special residential permit application by Mike & Lori Thornton: 225 N. Oregon St., Jacksonville

Meeting Was started at 4:03 pm with committee Chair, Linda Graham and committee members: Robert Roos, Mike Holcombe, Fred Zerull, David Works and Councilor David Jesser in attendance.

Staff attendance: Jeff Alvis, city administrator & Ian Foster Planning Dept.

Interested parties in attendance: Mike & Lori Thornton, Jason Williams (Jacksonville Chiropractic) & Vicki Hughes (Combest Cottage)

City ordinance, regarding parking requirements in the HC District were read and then further explanation of the city's scope in this matter was explained by Ian with some clarifications injected by Jeff. It was clearly stated that permits have been granted to residents in the HC District when the city had removed or made their current parking availability unattainable. Also, the land adjacent to the creek on the Thorton's property could not be used as the riparian setback had already been reduced from 50 to 25 feet.

Mike Thornton opened by explaining that it was his understanding, and that of the Jacksons (prior owner & developer of 225 N. Oregon St.) were informed that there was no parking requirement for the property and that any and all parking would be only available for use on the public street. He further stated that is was the understanding that neither HARC nor Planning could make parking determinations at that time and that they could petition the Parking Committee for dedicated street parking permits. He further indicated that, in his interpretation, residents in the HC District could and should be allowed to have 2 on street spaces. They had inquired from the property owners behind them and also Jason as to whether they could purchase land from either of them that they could utilize for parking. They were denied.

Jason spoke to his intention of refurbishing 205 N. Oregon St. and the adjacent property, which he owns, to develop it as a commercial business with possible residential use. He had no intent to sell nor rent any of his property to the Thorton's for parking privileges. He hoped that this matter could be resolved amicably . His concern was that he purchased the property with the knowledge of its limited parking availability but felt confident the current on street parking would suffice. However, to lose any of that parking to dedicated permits would remove that availability as there are only 3 spaces in the area to park. This would have to make him reconsider his plans in the development of his property.

Vicki Hughes also stressed concern about losing any commercial parking on N. Oregon St. as it is already being dominated by employees and postal patrons so very little is left for commercial access to her property and other surrounding businesses.

Mike Thornton prepared and distributed 2 drawings (that had been encouraged by Jason to do) where the "bump out" in front of 205 N. Oregon could be removed to add a space (though no one was willing to say who would pay for such a project). The other was for Jason to develop his land, adjacent to his

City Council
June 7, 2016
Agenda Item 5c.
Exhibit "C"

property, into a parking lot. This was not favored by Jason. The current driveway would have to be added to leaving even less space on street.

Mike pointed out that, regardless if he has dedicated spaces or not, the parking in front of his property will be used by he and his wife almost continually. Linda stressed that even if they had permitted parking, enforcement would be up to the to constantly call the police to regulate the spaces as they do not have the time, nor manpower to do any unsolicited policing of these spaces.

A possibility of dedicating some of the granite "D" St. parking (off of N. 3rd St.) might work for them but it was not well received and it was pointed out that the neighbors in that affected area had voiced concerns about such parking dedications infringing on their own parking accesses.

It was suggested that a possible "timed" system could be implemented with daytime parking being for the open public use and dedicating the spaces to the Thorton's property for evening use. Again, enforcement became the issue.

David Works asked them if even one space, dedicated to them would work as a compromise. Mike said anything would be helpful but he stressed his, and his wife's, plans to work more from their home and their concerns for their 5 yr. old daughter's safety access to their home. Throughout this process of hearings, it has been asked why they purchased a home with no guaranteed parking if such concerns were important. Again, they thought that it would be resolved by getting special parking permits.

The committee finally resolved to keep their original determination voted on to allow the permits and send the whole thing to City Council for their final judgment as all in attendance felt to convoluted to make that final determination.

Meeting was adorned at 5:07 pm

Jacksonville City Council

Agenda Item Summary



Resolution R2016-008 A Resolution Approving a Jackson County Order to Initiate Formation of the Rogue Valley Heritage Special District and Consenting to the Inclusion of City Territory Within the Boundaries of the District

Date: June 1, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5d.

Synopsis:

This has come up once before. History on the subject is as follows:

Mr. Moore states that his PAC represents museums and historic properties locally. He states that this process for creating a regional historic society is on the ground floor right now. He is recommending the creation of a Heritage District with a 5-member elected board of directors. He states the terms for the members would be staggered and that a proposal put before the voters would outline in detail the district, qualifications, terms and amount of tax to be levied. He states it would be like the other special district elections that occur every two years.

When asked how this district would be different than the previous Historical Societies in the area he responds that it would not be a fund within the county budget. It would be a stand-alone district and thereby it would not be able to be absorbed into someone else's budget. He states that the levy they would be asking for would be \$.05/\$1000 of assessed value. He is asking for the City of Jacksonville's backing to put a levy before the people of the region.

Discussion ended and a vote will be taken during the Resolution portion of the agenda. - It was approved.

Fiscal Impact:

N/A

Recommendations:

Approve Resolution R2016-008

Exhibits:

Exhibit A – Letter: Alan DeBoer
Exhibit B – Resolution R2016-008

OUR HERITAGE MATTERS

OUR HERITAGE PAC

2 North Oakdale, Medford OR 97501

(541) 690-0992

OURHERITAGEPAC@GMAIL.COM

UNITING TO CREATE THE ROGUE VALLEY HERITAGE DISTRICT

May 22, 2016

Hon. Paul Becker, mayor
City of Jacksonville
Box 7
Jacksonville, OR 97530

RE: FORMATION OF ROGUE VALLEY HERITAGE DISTRICT

We have the opportunity to let voters decide if they wish to form a Heritage District in support of our museums and heritage organizations. Formation of a special district requires the consent of the City Council if city territory is to be included within the boundaries of the district. The process is the same as that which recently placed Library and Extension district formation before county voters.

Your council passed a similar Heritage District formation resolution a couple of years ago, when an unsuccessful initiative petition drive was carried out. This time around, the Board of County Commissioners has said it will act to place the question on the November ballot, pending receipt from the cities of their resolutions for inclusion.

Please, as quickly as is possible, schedule the attached draft resolution for consideration by your City Council. Time is short for action by cities because the county has several legal procedures to go through in getting the district formation question ready for placement on the ballot.

I am coordinating the campaign to get the resolutions passed and forwarded to the county. You can reach me by calling (541) 944-1600 or by email at awdb@aol.com. Attached are a brief fact sheet on the proposed district including a recommendation of how support to our museums and heritage organizations would be distributed, a draft city resolution and a copy of the proposed Board Order which would launch the county's legal process.

FOR OUR HERITAGE PAC

ALAN DeBOER

cc: Jeff Alvis, administrator

Attachments: Fact Sheet

Draft Resolution

Proposed Board Order

Jackson County Heritage Association brochure

RECEIVED

MAY 23 2016

CITY OF JACKSONVILLE

Members of the **Jackson County Heritage Association** are Applegate Valley Historical Society, Big Butte Historical Society, Eagle Point Museum (part of the city government), Gold Hill Historical Society and Museum, Historic Jacksonville, Inc., Lake Creek Historical Society, McKee Bridge Historical Society, Phoenix Historical Society, Rogue Valley Genealogical Society, Southern Oregon Railway Historical Society, Southern Oregon Historical Society, Talent Historical Society, Upper Rogue Historical Society, Woodville Museum, and Buncom Historical Society. The City of Jacksonville (Beekman House and Bank museums) is associated with the Heritage Association through Historic Jacksonville, inc.

City Council
June 7, 2017
Agenda Item 5d.
Exhibit "A"

OUR HERITAGE MATTERS

OUR HERITAGE PAC

2 North Oakdale, Medford OR 97501

(541) 890-0992

OURHERITAGEPAC@GMAIL.COM

UNITING TO CREATE THE ROGUE VALLEY HERITAGE DISTRICT

May 21, 2016

The Board of County Commissioners last week agreed to consider placing the question of heritage district¹ formation on the November, 2016 ballot. Should voters approve, the district would operate under Oregon special district law, specifically ORS 358.442 *et seq.* The district, governed by a five-person board of directors elected county-wide, will support programs of museums and heritage societies on behalf of all district residents and have authority to operate and maintain heritage sites and structures, acquire and preserve historical objects and materials and maintain programs of heritage societies operating within the district.

Sponsors are the 15 museums and heritage societies in the county (see list at bottom of the letter). The cities of Eagle Point and Jacksonville, which operate museums in city-owned buildings are associated with the sponsoring organization. Every city within the county will be asked to pass a resolution supporting a county-wide district.

Providing financial assistance to our museums can increase the hours they are open, giving incentive for visitors to stay longer within the county. If every visitor stayed one more day, tourist spending would increase by 30 percent - a \$133 million-a-year gain as estimated by the 2012 Oregon Travel Impacts research report.

We have a heritage of supporting our museums. County voters approved a continuing levy for history in 1948² and public support continued through 2007. Community museums flourished during those years. With loss of public support, the non-profit organizations stepped-up their fund-raising and increased use of volunteers. Despite these efforts, many of these organizations are on financial hard times. Southern Oregon Historical Society, with the largest collection of artifacts and documents, is in debt,

¹ The Heritage District, authorized by 2007 Oregon law (now ORS 358.442 to ORS 358.474), provides a vehicle to create a county-wide special district dedicated to establishing and supporting programs for the heritage societies within the county [ORS 358.466 4. (c)]. Cities within the proposed district must act to join it.

² The enabling law passed by the 1947 Legislature, ORS 358.171 *et seq.*, remains on the books. The continuing levy, however, was rolled into the tax base for Jackson County government as a result of amendments to the state Constitution passed in 1996 and 1997 (Oregon Constitution, Art 11 Sec 11 (3) (d)).

Members of the **Jackson County Heritage Association** are Applegate Valley Historical Society, Big Butte Historical Society, Eagle Point Museum (part of the city government), Gold Hill Historical Society and Museum, Historic Jacksonville, Inc., Lake Creek Historical Society, McKee Bridge Historical Society, Phoenix Historical Society, Rogue Valley Genealogical Society, Southern Oregon Railway Historical Society, Southern Oregon Historical Society, Talent Historical Society, Upper Rogue Historical Society, Woodville Museum, and Buncom Historical Society. The City of Jacksonville (Beekman House and Bank museums) is associated with the Heritage Association through Historic Jacksonville, Inc.

struggling to survive. Giving voters a chance to again consider support of history is the right thing to do.

The Jackson County Heritage Association proposes first year distribution of an historical levy to support operating expenses of its members, to finance a grant program for special history-related projects and to establish a restoration/preservation fund. It is assumed that district directors will carry forward the restoration and preservation fund for at least two years to allow investment in a significant project, and that allocation to qualified museums and heritage societies will increase by 3 percent annually after the initial year. The grant program will be used for needs not anticipated when this estimate was prepared. The uncollected tax estimate is based on 94 percent payment in the first year with 1/6th of the unpaid amount realized from delinquent taxes in subsequent years.

2017 Heritage District estimates

Rogue Valley Heritage District
Three year budget projections

	Fiscal years		
	2017-18	2018-19	2019-20
GENERAL FUND			
Materials and Services*	668,800	688,864	709,530
District Grant Fund	146,795	100,000	75,000
Restoration and preservation fund (capital outlay)	50,000	125,000	200,000
Unappropriated ending fund balance	5,000	5,000	5,000
TOTAL REQUIREMENTS	\$870,595	\$918,864	\$989,530
Resources other than property taxes	0	64,262	138,546
Property taxes required to balance	870,595	854,602	850,984
Estimated taxes not received	55,570	51,276	51,059
TOTAL TAX LEVY	\$926,165	\$905,878	\$902,043
#DISTRIBUTION OF ASSISTANCE			
Applegate Valley Historical Society	\$4,400		
Big Butte Historical Society	\$6,000		
Buncom Historical Society	No support requested		
Eagle Point Museum	\$26,000		
Gold Hill Historical Society	\$20,500		
Historic Jacksonville, Inc	\$13,300		
Lake Creek Historical Society	\$11,500		
McKee Bridge Historical Society	\$5,300		
Phoenix Historical Society	\$5,500		
Rogue Valley Genealogical Society	\$38,200		
Southern Oregon Railway Historical Society	\$13,000		
Southern Oregon Historical Society	\$485,000		
Talent Historical Society	\$13,300		
Upper Rogue Historical Society	\$8,000		
Woodville Museum	<u>\$18,800</u>		
Total assistance	\$668,800		

RESOLUTION NO. _____

**Resolution Approving a Jackson County Order to Initiate Formation of the
Rogue Valley Heritage Special District and Consenting to the
Inclusion of City Territory Within the Boundaries of the District**

The City Council of the City of _____, Oregon (City), finds:

- a. The Jackson County, Oregon, Board of Commissioners intends to form a county heritage special district under the authority of Oregon Revised Statutes (ORS) 198.705 to 198.955 and 358.442 to 358.474. The name of the proposed special district is the "Rogue Valley Heritage District" (hereinafter "District"). The proposed District would have the powers generally identified in ORS 358.442 to 358.474 and the powers listed in ORS 358.466, including, without limitation: operating and maintaining heritage sites and structures; acquiring and preserving property of historical interest, historical objects, and materials and documents of historical importance; and establishing and maintaining programs for heritage societies within the District.
- b. The governing body of the District shall be a board of five members to be elected by the electors of the District as required by ORS 358.448, and the board members shall be elected at large by position number as allowed by ORS 358.456(1)(b).
- c. The Jackson County Board of Commissioners may initiate the formation of the District by adopting an order under authority of ORS 198.835. The Board proposes to include all county territory within the boundaries of the proposed District.
- d. Jackson County voters will be asked to establish a permanent property tax rate limit of \$.05 per \$1,000 for the District's operations as authorized by ORS 358.466(4) and 358.468.
- e. Pursuant to ORS 198.835(3), the territory of the City may only be included within the boundaries of the District if the City Council adopts a resolution approving the proposed County order initiating the formation of the Rogue Valley Heritage District. The proposed County order is attached hereto.
- f. Currently, funding sources for the various museums, historical societies and heritage organizations within Jackson County are not stable and are declining. Formation of a heritage district will secure a permanent source of funding for the services, programs and activities provided by these entities to the citizens of Jackson County and the City.
- g. The City Council believes creation of a Jackson County heritage district will benefit all City residents for the following reasons [*the City Council may insert below any reasons it believes are important for approving the proposed County order initiating creation of a heritage district; following are a few sample reasons that may be used*]:
 - A stable revenue stream will allow museums, historical societies and heritage organizations in Jackson County to continue providing the following services, programs and activities that are important to our community:

- Jackson County heritage societies and museums preserve and are responsible for over 3 million unique and priceless artifacts, documents and photos reflecting the history of the region;
- Jackson County heritage societies and museums operate two research libraries used by students, researchers, writers and the general public. The historic books and records preserved by the heritage societies and museums provide important resources for citizens and scholars, making available to the public materials that are not maintained by the County library system or university libraries; and
- The educational activities and programs of the heritage societies and museums enhance the curriculum of public and private schools and institutions of higher learning; and
- A stable revenue stream will allow museums in Jackson County to increase the hours these facilities are open, giving incentive for visitors to stay longer in the County and increase tourism spending on local goods and services, such as food, lodging and incidentals.

The City Council of the City of _____ Resolves:

The City of _____, Oregon, hereby consents to the inclusion of all the territory of the City within the boundaries of the proposed Rogue Valley Heritage District, and approves the Jackson County Board of Commissioners' proposed order initiating the formation of that District in substantially the form attached hereto.

Adopted by the City Council of the City of _____, Jackson County, Oregon this _____ day of _____, 2015.

Attest:

City of _____

City Manager/Recorder

By _____
Mayor

STATE OF OREGON)
) ss
County of Jackson)

I certify that the foregoing is a true and exact copy of the original resolution on file in the office of the City Recorder.

City Recorder

BEFORE THE BOARD OF COMMISSIONERS OF JACKSON COUNTY
FOR THE STATE OF OREGON

IN THE MATTER OF INITIATING)
FORMATION OF THE ROGUE VALLEY) ORDER NO. _____
HERITAGE SPECIAL DISTRICT IN)
JACKSON COUNTY)

WHEREAS, the Jackson County Board of Commissioners recognizes the value in celebrating and preserving our local heritage and history; and

WHEREAS, a citizens group has asked the Jackson County Board of Commissioners to initiate the formation of a heritage special district in Jackson County, with a permanent property tax rate limit, to assure the museums, historical societies and heritage organizations in Jackson County will have stable funding to continue providing various services, programs and activities that are important to our community; and

WHEREAS, stable funding for the museums, historical societies and heritage organizations in Jackson County is important for the following reasons:

- A stable revenue stream will allow museums, historical societies and heritage organizations in Jackson County to continue providing the following services, programs and activities that are important to our community:
 - Heritage societies and museums in Jackson County preserve and are responsible for over 3 million unique and priceless artifacts, documents and photos reflecting the history of the region;
 - Heritage societies and museums in Jackson County operate two research libraries used by students, researchers, writers and the general public. The historic books and records preserved by the heritage societies and museums provide important resources for citizens and scholars, making available to the public materials that are not maintained by the County library system or university libraries; and
 - The educational activities and programs of the heritage societies and museums enhance the curriculum of public and private schools and institutions of higher learning; and
- A stable revenue stream will allow museums in Jackson County to increase the hours these facilities are open, giving incentive for visitors to stay longer in the County and

increase tourism spending on local goods and services, such as food, lodging and incidentals; and

Now, therefore,

The Board of Commissioners of Jackson County (Board) ORDERS:

1. The Board intends to initiate formation of a heritage special district to serve Jackson County pursuant to Oregon Revised Statute (ORS) 198.705 to 198.955 and 358.442 to 358.474, which is the principal act governing the formation of a heritage special district; and
2. The name of the proposed special district is the “Rogue Valley Heritage District” (hereinafter “District”); and
3. The boundaries of the District shall include all territory within Jackson County, less the territory within any incorporated city that chooses not to be part of the District; *[If any city opts out, the following language would be inserted into the final order – “The city or cities choosing not to be included within District territory are: list.”]*; and
4. As required by ORS 198.835(3), certified copies of City Council Resolutions of each city approving this Initiation Order and formation of the District, and consenting to the inclusion of city territory within the boundaries of the District, are attached; and
5. The District will have the general powers granted to heritage districts by ORS 358.442 to 358.474 (the “Principal Act”) and the specific powers granted by ORS 358.466 including, without limitation: operating and maintaining heritage sites and structures; acquiring and preserving property of historical interest, historical objects, and materials and documents of historical importance; and establishing and maintaining programs for heritage societies within the District. The District will provide heritage district services, programs and activities for all District residents as permitted by ORS 198.010(25) and the Principal Act; and
6. The governing body of the District shall be a board of five members to be elected by the electors of the District as required by ORS 358.448, and the board members shall be elected at large by position number as allowed by ORS 358.456(1)(b); and
7. Jackson County voters will be asked to establish a permanent property tax rate limit of \$.05 per \$1,000 for the District’s operations as authorized by ORS 358.466(4) and 358.468. The District will have authority to levy and collect general property taxes up to the approved rate limit to fund its operations.
8. Pursuant to ORS 198.800 and 198.835, a public hearing on the formation of the Rogue Valley Heritage District shall be held at the Board’s regular meeting on _____, 2015, *[a tentative, flexible date]* beginning at 9:30 a.m., in the auditorium of the Jackson County Courthouse, 10 S. Oakdale, Medford, Oregon 97501. All interested persons may appear and be heard. At this hearing, the Board will hear testimony and receive written comment on the proposed formation of this District, including information about the programs, activities and

services provided by museums, historical societies and heritage organizations that are located in Jackson County; economic feasibility; and the permanent tax rate limit. At the conclusion of the hearing, the Board shall determine, in accordance with criteria described in ORS 198.805 and 199.462, whether Jackson County could be benefited by the formation of the heritage district and whether the County should continue with the formation process.

9. Notice of the hearing shall be provided to interested persons in accordance with ORS 198.800(2) and 198.730.

DATED this ___ day of _____, 2016.

JACKSON COUNTY BOARD OF COMMISSIONERS

Rick Dyer, Chair

Doug Breidenthal, Commissioner

Colleen Roberts, Commissioner

APPROVED AS TO FORM:

County Counsel



13 TALENT HISTORICAL SOCIETY

Since 1994, Talent Historical Society has taken an active part in preserving and documenting the history of Talent and the surrounding area. The museum includes extensive files on the area's families, businesses, schools, photographs, the famous Webborn Beeson diaries, and is home of the annual Talent Tomato Sale.

Hours: Fri-Mon: 1-5 pm
105 North Market Street, Talent, OR 97540
talenthistory.org | (541) 512-8838



14 UPPER ROGUE HISTORICAL SOCIETY

Come explore the Trail Museum. A once bustling timber town, it was named for the path along the creek that local Native Americans used. Several displays in the main building depict early life in the area, focusing on logging. A variety of outdoors displays includes a 1800s oxen drawn log wagon, located on three acres.

Hours: Apr 14-Oct 1, Thu-Sun: 12:30-4:30 pm
144 Old Highway 62, Trail, OR 97541
(541) 621-4462



15 WOODVILLE MUSEUM

The turn of the century Hatch House features items used by local pioneers, household furnishings, and tools. The bandstand is a replica of one located on Main Street. A brick-by-brick relocation of the old jail from its original location was completed in 1990.

Hours: Tue-Sat: noon-4 pm
First and Oak Street, Rogue River, OR 97537
(541) 582-3088

JACKSON COUNTY MAP

- 1 Applegate Valley Historical Society
- 2 Big Butte Historical Society
- 3 Buncom Historical Society
- 4 Eagle Point Museum
- 5 Gold Hill Historical Society
- 6 Historic Jacksonville, Inc.
- 7 Lake Creek Historical Society
- 8 McKee Bridge Historical Society
- 9 Phoenix Historical Society
- 10 Rogue Valley Genealogical Society & Jackson County Genealogy Library
- 11 Southern Oregon Railway Historical Society
- 12 Southern Oregon Historical Society
- 13 Talent Historical Society
- 14 Upper Rogue Historical Society
- 15 Woodville Museum



JACKSON COUNTY HERITAGE ASSOCIATION



The Jackson County Heritage Association a group of heritage nonprofits dedicated to the collection, preservation, and interpretation of Southern Oregon's cultural history.

www.jcheritage.org



1 APPLEGATE VALLEY HISTORICAL SOCIETY

This rural museum honors those who settled in the Applegate Valley. The Pennell Grange Store is probably the oldest commercial log structure in Jackson County and was constructed from hand-hewn logs and without nails. The building was part of Jacksonville's Pioneer Village before moving to its present location in 1989.

Currently Closed
15050 Hwy #238, Applegate, OR 97530



4 EAGLE POINT MUSEUM

Originally the Long Mountain School, the museum is run by the city and has the largest collection of artifacts on display in Jackson County. The newest addition features Native American artifacts supplied by the Cow Creek Band of the Umpqua Tribe of Indians.

Hours: October-May, Fri-Sun: 11-4 pm
May-October, Thu: 12-4 pm, Fri-Sun: 10-5 pm
202 N. Royal Avenue, Eagle Point, OR 97524
guardiansofeaglepointmuseum.org | (541) 826-4166



7 LAKE CREEK HISTORICAL SOCIETY

Established in 1990, this museum is a committed to bringing local history to life and to recording Lake Creek's past. Beginning with the restoration of the Lake Creek Pioneer Hall, the Charley Cabin, and the Lost Creek Covered Bridge (Southern Oregon's oldest and smallest!), LCHS has been a consistent energetic element of this rural community.

Hours: Wed, Fri, Sat: 10-3 pm; June - Sept, also Sun: 12-4 pm
1739 S. Fork Little Butte Creek Road, Eagle Point, OR 97524
lakecreekhistoricalsociety.org | (541) 826-1513



10 RIVER VALLEY GENEALOGICAL SOCIETY & JACKSON COUNTY GENEALOGY LIBRARY

Founded in 1966, the RVS promotes family history research by providing educational and research opportunities at the Jackson County Genealogy Library (JGCL). The mission is to inspire interest in genealogy, inform the public, and maintain a growing sustainable library with a strong online presence.

Hours: Mon, Wed-Sat: 10-4 pm; Tue: 10-9pm
3405 South Pacific Highway, Medford, OR 97501
rjvsociety.org | jgclibrary.org | (541) 512-2340



2 BIG BUTTE HISTORICAL SOCIETY

This museum tells the story of Butte Falls through highlighting the lives of E. W. Smith and Bill Edmondson. Smith photographed the history of Butte Falls, while Edmondson created artistic wood carvings. The museum has grown extensively, beginning in an 1890's Medco train caboose and expanding into its current location in the mid-1990s.

Open by appointment
432 Pine Street, Butte Falls, OR 97522



5 GOLD HILL HISTORICAL SOCIETY

The Beeman-Martin Home was built by Mr. Beeman in 1901 with wealth from his "Lucky Bart" gold mine on Sardinie Creek. At the museum, an outdoor mining exhibit features a five stamp mill built in 1892 at the Beeman Mine. The Gold Hill Historical Society also manages the Galls-Hayes cemetery.

Hours: Thu-Sat: 12-4 pm
504 First Ave, Gold Hill, OR 97525
(541) 855-1182



8 MCKEE BRIDGE HISTORICAL SOCIETY

The McKee Covered Bridge was built in 1917 and closed to vehicles in 1956, although it remains open to pedestrians today. In 1999, the McKee Bridge Historical Society formed to oversee the structure. They seek to educate the public about the history of the bridge and the surrounding Applegate area.

Hours: Open during daylight hours
Upper Applegate Road, Jacksonville, OR 97530
mckeehistoricalcoveredbridge.org | (541) 499-6132



11 SOUTHERN OREGON RAILWAY HISTORICAL SOCIETY

Based at the Medford Railroad Park, the collection includes a Southern Pacific Railroad tool shed, Medford corporation (Medco) #4 Willamette geared steam locomotive, Southern Pacific caboose #1107, and much more. The Medco #4 locomotive is currently being restored and is the last of the Oregon built locomotives still in the state.

Hours: Apr-Oct, 2nd and 4th Sun: 11-3 pm
2222 Table Rock Road, Medford, OR 97501
soc-mhs.org | (541) 944-2230



3 BUNCOM HISTORICAL SOCIETY

Buncom is the last standing ghost town in Southern Oregon. Three buildings remain from the town's 1850s Gold Rush heyday, when miners built as many as 1,500 shanties and searched for gold. The buildings include a Post Office and General Store (closed in 1917), bunkhouse, and cookhouse.

Currently Closed
3232 Little Applegate Road, Jacksonville, OR 97530
buncom.org



6 HISTORIC JACKSONVILLE, INC.

Historic Jacksonville, Inc. brings the history of Jacksonville and Southern Oregon to life through tours, activities, performances, and events that share the stories of the pioneers who settled the region following the discovery of gold in 1852.

Hours: Seasonal - see website for more information
P.O. Box 783, Jacksonville, OR 97530
historicjacksonville.org
(541) 245-3650



9 PHOENIX HISTORICAL SOCIETY

The Phoenix Historical Society was organized in August 1998 and the museum is situated in the old city hall/library building. In 2002 the building was moved to the front of Phoenix Pioneer Cemetery and a new room was added making more room for displays and meetings.

Hours: Mon-Fri: 1-4 pm
607 N. Church Street, Phoenix, OR 97535
(541) 846-6617



12 SOUTHERN OREGON HISTORICAL SOCIETY

SOHS operates Historic Hanley Farm near Central Point and the Research Library in downtown Medford. Exceptional collections tell stories about early settlers and their encounters with the Native people who populated the area, railroads and the commerce they brought with them, and the stories of the people of this region.

Hours: Research Library: Tue-Fri: 12-4 pm; 4th Sat: 12-2pm
Hanley Farm: Thu: 4-7 pm and events - see website
106 N. Central Avenue, Medford, OR 97501
sohs.org | (541) 773-6536

RESOLUTION NO. R2016-008

A Resolution Approving a Jackson County Order to Initiate Formation of the Rogue Valley Heritage Special District and Consenting to the Inclusion of City Territory Within the Boundaries of the District

The City Council of the City of Jacksonville, Oregon finds:

- a. The Jackson County, Oregon, Board of Commissioners intends to form a county heritage special district under the authority of Oregon Revised Statutes (ORS) 198.705 to 198.955 and 358.442 to 358.474. The name of the proposed special district is the "Rogue Valley Heritage District" (hereinafter "District"). The proposed District would have the powers generally identified in ORS 358.442 to 358.474 and the powers listed in ORS 358.466, including, without limitation: operating and maintaining heritage sites and structures; acquiring and preserving property of historical interest, historical objects, and materials and documents of historical importance; and establishing and maintaining programs for heritage societies within the District.
- b. The governing body of the District shall be a board of five members to be elected by the electors of the District as required by ORS 358.448, and the board members shall be elected at large by position number as allowed by ORS 358.456(1)(b).
- c. The Jackson County Board of Commissioners may initiate the formation of the District by adopting an order under authority of ORS 198.835. The Board proposes to include all county territory within the boundaries of the proposed District.
- d. Jackson County voters will be asked to establish a permanent property tax rate limit of \$.05 per \$1,000 for the District's operations as authorized by ORS 358.466(4) and 358.468.
- e. Pursuant to ORS 198.835(3), the territory of the City may only be included within the boundaries of the District if the City Council adopts a resolution approving the proposed County order initiating the formation of the Rogue Valley Heritage District. The proposed County order is attached hereto.
- f. Currently, funding sources for the various museums, historical societies and heritage organizations within Jackson County are not stable and are declining. Formation of a heritage district will secure a permanent source of funding for the services, programs and activities provided by these entities to the citizens of Jackson County and the City.
- g. The City Council believes creation of a Jackson County heritage district will benefit all City residents for the following reasons:
 - A stable revenue stream will allow museums, historical societies and heritage organizations in Jackson County to continue providing the following services, programs and activities that are important to our community:
 - Jackson County heritage societies and museums preserve and are responsible for over 3 million unique and priceless artifacts, documents and photos reflecting the history of the region;
 - Jackson County heritage societies and museums operate two research libraries used by students, researchers, writers and the general public. The historic books and records preserved by the heritage societies and museums provide important

City Council
June 7, 2016
Agenda Item 5d.
Exhibit "B"

- resources for citizens and scholars, making available to the public materials that are not maintained by the County library system or university libraries; and
- The educational activities and programs of the heritage societies and museums enhance the curriculum of public and private schools and institutions of higher learning; and
- A stable revenue stream will allow museums in Jackson County to increase the hours these facilities are open, giving incentive for visitors to stay longer in the County and increase tourism spending on local goods and services, such as food, lodging and incidentals.

The City Council of the City of Jacksonville Resolves:

The City of Jacksonville, Oregon, hereby consents to the inclusion of all the territory of the City within the boundaries of the proposed Rogue Valley Heritage District, and approves the Jackson County Board of Commissioners' proposed order initiating the formation of that District in substantially the form attached hereto.

Adopted by the City Council of the City of Jacksonville, Jackson County, Oregon this 7th day of June, 2016.

Attest:

Kimberlyn Collins, City Recorder

By _____
Paul Becker, Mayor

STATE OF OREGON)
) ss
County of Jackson)

I certify that the foregoing is a true and exact copy of the original resolution on file in the office of the City Recorder.

Kimberlyn Collins, City Recorder

Jacksonville City Council Agenda Item Summary



Retract Public Hearing for Charter set on June 21, 2016 and Reset for Public Comment on Proposed Charter Amendment for July 5, 2016

Date: June 1, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5e.

Synopsis:

On May 17, 2016 City Council set a public hearing for June 21, 2016 to review the final charter. After talking with our attorney she informed us a public hearing was not necessary but if the City elected to they could hold a public comment time. We suggest it be reset for July 5, 2016.

Fiscal Impact:

N/A

Recommendations:

Retract public hearing and reset for public comment on July 5, 2016.

Exhibits:

N/A

Jacksonville City Council Agenda Item Summary



New Hire- Part Time Utility Clerk - Stacey Pitman

Date: June 3, 2016
From: Stacey McNichols, Treasurer/HR

City Council Meeting: June 7, 2016
Agenda Item: 5f.

Synopsis:

Three applicants were interviewed for the part-time Utility Clerk position and staff recommends hiring Stacey Pitman for this position. Stacey has been through the interview process with the City before and will be an excellent addition to our team.

Fiscal Impact:

As budgeted.

Recommendations:

Approval of hiring Stacey Pitman for the part-time Utility Clerk position.

Exhibits:

N/A

Jacksonville City Council Agenda Item Summary



A Public Hearing To Discuss The Budget For The Fiscal Year Beginning July 1, 2016, As Recommended By The Jacksonville Budget Committee

Date: June 1, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5g1.

Synopsis:

A budget meeting was held on May 12, 2016. The budget recommendations are forwarded to council for final adoption.

Fiscal Impact:

As budget relates

Recommendations:

Approve the 2016-17 budget

Exhibits:

Exhibit A – City Budget

**RESOURCES
GENERAL FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET				
	Actual		Adopted Budget FY 2015-2016		FISCAL YEAR 2016-2017				
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015			Proposed by Budget Officer	Recommended by Budget Committee	Adopted by Gov Body		
1			-	1	Beginning Fund Balance:				1
2	265,350	367,246	463,906	2	Net Working Capital (CASH Basis)	484,104	484,104		2
3	3,060	3,091	3,122	3	Prev Levied Taxes Est to be Received (Delinquent Taxes)	3,153	3,153		3
4	1,632	1,648	1,665	4	Interest	1,682	1,682		4
5				5	OTHER RESOURCES				5
6	27,000	27,000	35,000	6	Business Licenses	35,000	35,000		6
7	25,000	15,000	12,000	7	Fines - Parking	12,000	12,000		7
8	30,000	30,000	30,000	8	Fines - Moving Violations	30,000	30,000		8
9	26,220	26,305	29,739	9	State Revenue Sharing (SRS)	30,500	30,500		9
10	5,200	5,200	5,200	10	Rentals & Leases: Church (Restricted) / Library / Brunner Bldg	5,200	5,200		10
11	8,000	8,000	8,000	11	Revenue from Historic Buildings	8,000	8,000		11
12	150	150	150	12	Surplus Property Sales	150	150		12
13	100	100	100	13	Police Dedicated Donations	100	100		13
14	1,000	1,000	1,000	14	Miscellaneous, Donations, Refunds	1,000	1,000		14
15	40,339	40,470	45,752	15	Tax: OLCC	47,000	47,000		15
16	3,716	3,550	3,322	16	Tax: Cigarette	3,300	3,300		16
17	22,000	22,000	24,000	17	Fees: Land Use (Restricted)	24,000	24,000		17
18	2,122	2,185	2,251	18	Fees: Lien Search	2,319	2,319		18
19	1,500	1,500	1,500	19	Fees: Alarm Permit	1,500	1,500		19
20	34,000	48,000	48,000	20	Fees: Building Permit (Restricted)	45,000	45,000		20
21	450	450	450	21	Fees: Flood Plain Administration	450	450		21
22	15,000	-	-	22	Fees: Medford 549C	-	-		22
23	800	800	800	23	Fees: Towing	824	824		23
24	1,500	1,500	500	24	Fees: OLCC Application	500	500		24
25	1,000	1,000	1,000	25	Fees: Administrative (SDC, Court, Bus. Lic, Alarm)	1,000	1,000		25
26	42,000	50,000	44,000	26	Fees: Community Development (Restricted)	44,000	44,000		26
27	3,000	3,000	3,000	27	Fees: Court	3,000	3,000		27
28		1,000	1,000	28	Fees: Event Permits	1,000	1,000		28
29	237	244	120	29	Fees: Late	124	124		29
30	500	500	500	30	Fees: Motion Picture	500	500		30
31	63,879	65,795	50,000	31	Franchise Fees: Gas	51,500	51,500		31
32	2,000	2,000	2,000	32	Misc. (copies, Public Record reqs, Court fees,etc.)	2,000	2,000		32
33		262,718	-	33	Transfer from Other Funds: Project Fund	-	-		33
34	40,454	40,454	30,454	34	Transfer from Other Funds:Urban Renewal (Matls/Svcs)	30,454	30,454		34
35	25,000	25,000	25,000	35	Transfer from Other Funds:Urban Renewal (\$244,507 Loan)	25,000	25,000		35
36	14,616	-	-	36	Property Purchase Fee (1450 x 0.84) (Restricted)	-	-		36
37	706,825	1,056,906	873,531	37	Total resources, except taxes to be levied	894,360	894,360		37
38	547,958	566,177	590,000	38	Taxes Estimated to be Received	626,083	626,083		38
39	65,000	65,000	65,000	39	Taxes on Frozen Urban Renewal Value	65,000	65,000		39
40	1,319,783	1,688,083	1,528,531	40	Resources Subtotal	1,585,443	1,585,443		40
41		25,000	75,000	41	Medford 549c Pass Through	75,000	75,000		41
42	1,319,783	1,713,083	1,603,531	42	TOTAL RESOURCES	1,660,443	1,660,443		42

City Council
June 7, 2016
Agenda Item 5g1.
Exhibit "A"

**REQUIREMENTS SUMMARY
GENERAL FUND
FY 2016-2017**

	Historical Data			EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE FISCAL YEAR 2016-2017			BUDGET
	Actual		Adopted Budget FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Committee	Adopted by Gov Body	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1	PERSONAL SERVICES			1
2	46,044	46,968	47,436	2	Sergeant	50,544	50,544	2
3	38,640	39,408	39,804	3	Patrolman	42,420	42,420	3
4	34,320	35,004	36,072	4	Patrolman	38,436	38,436	4
5	35,004	35,700	36,060	5	Patrolman	38,424	38,424	5
6	63,482	65,000	65,000	6	Police Chief	66,500	66,500	6
7	32,676	33,324	33,660	7	Police Clerk/Admin Asst.	35,868	35,868	7
8	12,240	12,240	12,240	8	PD Overtime	12,240	12,240	8
9			5,000	9	PD - DPSST Incentive Pay	5,225	5,225	9
10		2,000	2,000	10	AD & PL Overtime	2,000	2,000	10
11	37,125	37,125	37,125	11	Principal Planner - Historic Preservation Officer	31,311	41,748	11
12	10,189	-	-	12	Code Enforcement Officer / CSO	-	-	12
13		17,000	35,484	13	Planner	21,000	21,000	13
14	32,040	29,616	31,128	14	Planning - Building Tech	30,660	30,660	14
15	15,102	15,102	15,258	15	Court Clerk - Administrative Assistant	16,752	16,752	15
16	9,900	9,900	10,200	16	Treasurer / Finance Director	10,200	10,200	16
17				17	Assistant City Administrator	1,000	1,000	17
18	10,500	10,710	10,500	18	Recorder	11,000	11,000	18
19	20,020	20,020	20,440	19	Administrator / PW Director	20,440	20,440	19
20				20	Temporary / Seasonal	5,000	5,000	20
21	397,282	409,117	437,407	21	Salaries	439,020	449,457	-
22	95,045	97,846	120,718	22	Medical-Dental-Vision Allowance	111,882	114,997	22
23	1,850	1,906	1,963	23	Life Insurance	2,022	2,073	23
24	14,295	14,723	15,165	24	Worker's Comp (including volunteers)	16,500	16,840	24
25	30,392	31,297	33,462	25	Social Security & Medicare	33,585	34,383	25
26	9,932	10,228	10,935	26	Unemployment Insurance	10,976	11,236	26
27	82,714	85,178	92,905	27	Retirement	93,248	95,465	27
28	1,818	1,873	1,929	28	Vacations Payable	1,987	1,987	28
29	236,046	243,051	277,077	29	Benefits	270,200	276,981	-
30	633,328	652,168	714,484	30	TOTAL PERSONAL SERVICES	709,220	726,438	-

**REQUIREMENTS SUMMARY
GENERAL FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE FISCAL YEAR 2016-2017			BUDGET
Actual		Adopted Budget FY 2015-2016	CITY OF JACKSONVILLE FISCAL YEAR 2016-2017		Proposed by Budget Officer	Recommended by Budget Committee	Adopted by Gov Body	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
31			31	MATERIALS AND SERVICES				31
32	20,000	20,000	20,000	32 PD Maintenance & Supplies	20,000	20,000		32
33	15,000	17,000	17,000	33 PD Fuel	17,000	17,000		33
34	100	100	100	34 PD Donations Spending	100	100		34
35	3,200	3,200	3,200	35 PD Clothing	3,200	3,200		35
36	2,200	2,200	2,200	36 PD Equipment/Software	2,200	2,200		36
37	20,000	20,000	20,000	37 AD Office Expense	20,000	20,000		37
38	2,650	2,800	2,800	38 AD Bank Fees	2,800	2,800		38
39	5,000	5,000	5,000	39 AD Mayor / Sister City (inc. Council Training)	5,000	5,000		39
40	6,000	4,000	4,000	40 PL Planning Commission & HARC & CCI	4,000	4,000		40
41	15,000	15,000	19,800	41 AD Building Maintenance	19,800	19,800		41
42		5,000	5,000	42 PL Building Maintenance	5,000	5,000		42
43		5,000	5,000	43 PD Building Maintenance	5,000	5,000		43
44	9,000	9,000	9,000	44 AD Janitors	10,000	10,000		44
45			1,440	45 PL Janitors	1,440	1,440		45
46		2,600	2,600	46 PD Janitors	2,600	2,600		46
47	12,400	14,200	14,323	47 AD Church Restoration (Contractually Restricted and Rolls Over)	16,023	16,023		47
48	4,000	8,280	8,280	48 PL Office Expense	8,000	8,000		48
49	114,550	133,380	139,743	Maintenance & Supplies	142,163	142,163	-	49
50	57,100	60,000	61,800	50 PD 911 Services (SRS)	63,654	63,654		50
51	2,700	2,700	2,700	51 PD Telephone	2,700	2,700		51
52	6,200	6,200	6,200	52 PD LEDS & Data Services	6,200	6,200		52
53	4,600	5,000	5,000	53 AD Telephone	5,000	5,000		53
54	25,000	25,000	25,000	54 AD Utilities (with Blue Sky) - SRS	25,000	25,000		54
55		3,000	3,000	55 PL Utilities (with Blue Sky) - SRS	3,000	3,000		55
56	3,000	3,000	3,000	56 PD Utilities (with Blue Sky) - SRS	3,000	3,000		56
57	2,600	4,000	4,000	57 PL Telephone	4,000	4,000		57
58	101,200	108,900	110,700	Utilities & Communications	112,554	112,554	-	58
59	2,200	2,200	2,200	59 AD League of Oregon Cities	2,300	2,300		59
60	380	380	380	60 AD Jackson County Recycling Education Program	380	380		60
61	826	860	860	61 AD Rogue Valley Council of Governments	1,000	1,000		61
62	450	450	460	62 AD Rogue Valley Metropolitan Planning Organization	500	500		62
63	16,391	16,883	17,389	63 AD State & County Court Assessments	17,300	17,300		63
64	360	360	500	64 AD SOREDI	1,000	1,000		64
65	561	575	600	65 AD Local Government Personnel Institute	600	600		65
66	21,168	21,708	22,389	Fees & Dues	23,080	23,080	-	66
67	5,000	6,000	6,000	67 PD Training	6,000	6,000		67
68	7,000	7,000	8,000	68 AD Training	7,000	7,000		68
69	5,000	5,000	5,000	69 PL Training	5,000	5,000		69
70				70 Council Training	3,000	3,000		70
71	17,000	18,000	19,000	Training	21,000	21,000	-	71
72	8,500	8,500	9,800	72 AD Insurance	10,800	10,800		72
73	11,700	14,600	16,100	73 PD Insurance	17,800	17,800		73
74	20,200	23,100	25,900	Insurance	28,600	28,600	-	74
75	22,100	31,200	31,200	75 PL Building Inspector	29,250	29,250		75
76	4,080	5,760	5,760	76 PL Building Inspection Expense	5,400	5,400		76
77	450	450	450	77 PL Flood Plain Administrator	450	450		77
78	15,000	-	-	78 PL Medford 549C	-	-		78

**REQUIREMENTS SUMMARY
GENERAL FUND
FY 2016-2017**

	Historical Data			EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET		
	Actual		Adopted Budget FY 2015-2016		FISCAL YEAR 2016-2017		
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015			Proposed by Budget Officer	Recommended by Budget Committee	Adopted by Gov Body
79	20,000	5,000	5,000	79 PL Contract Services for Planning	15,000	15,000	79
80	20,000	20,000	20,000	80 PL Buildable Lands Analysis	10,000	10,000	80
81	7,000	7,000	7,000	81 AD IT Planning & Maintenance	7,000	7,000	81
82		2,600	5,500	82 PL IT Planning & Maintenance	2,600	2,600	82
83		1,500	2,000	83 PD IT Planning & Maintenance	2,000	2,000	83
84			2,000	84 AD IT Communications & Solutions	2,000	2,000	84
85	10,645	10,645	10,645	85 AD Auditor (25% of 20,570 + 6500 for urban renewal)	12,000	12,000	85
86	15,000	20,000	30,000	86 AD Attorney	30,000	30,000	86
87		2,000	2,600	87 Codification	2,600	2,600	87
88	6,000	6,000	6,000	88 AD Judge	7,200	7,200	88
89	10,000	5,000	5,000	89 AD Consulting Services for Historic Planning / UR Consultant	1,000	1,000	89
90	2,000	2,000	2,000	90 AD Contract Services for Accounting Support	2,000	2,000	90
91	5,000	5,000	5,000	91 AD Publishing	5,000	5,000	91
92				92 AD RARE Student	10,000	10,000	92
93	12,000	12,000	12,000	93 AD Senior Nutrition Program	12,000	12,000	93
94			2,000	94 AD Springbrook Annual License Fees	2,000	2,000	94
95	500	500	500	95 AD-Motion Picture	500	500	95
96	2,000	2,000	2,000	96 AD-Court Refunds	2,000	2,000	96
97	1,000	1,000	1,000	97 AD-Misc Refunds	1,000	1,000	97
98	10,000	10,000	10,000	98 AD - Grant Match	10,000	10,000	98
99		15,000	-	99 Contingency	-	-	99
100	162,775	164,655	167,655	Special Programs	171,000	171,000	- 100
101	10,000	-	-	101 Transfer to Fire Dept for Operating Expenses	-	-	- 101
102	10,000	-	-	Transfer to Other Funds	-	-	- 102
103	446,893	469,743	485,387	TOTAL MATERIALS & SERVICES	498,397	498,397	- 103
104				MATERIALS AND SERVICES / PASS THROUGHS			104
105		25,000	25,000	105 Medford 549c Pass Through	-	-	- 105
106		25,000	25,000	Materials and Services / Pass Through Expenditures	-	-	- 106
107				CAPITAL OUTLAY			107
108	5,000	5,000	5,000	108 AD Office Equipment/Server	5,000	5,000	108
109	15,000	7,000	7,000	109 AD-Archiving & Codification	7,000	7,000	109
110	20,000	12,000	12,000	Improvement Projects	12,000	12,000	- 110
111	-	20,000	-	111 PD Reserves for Police Vehicles	35,000	35,000	111
112	-	20,000	-	Vehicles / Equipment	35,000	35,000	- 112
113	85,000	85,000	85,000	113 AD Reserves for Replacement (Repairs/Rollover)	85,000	85,000	113
114	85,000	85,000	85,000	Reserve for Replacements	85,000	85,000	- 114
115	105,000	117,000	97,000	TOTAL CAPITAL OUTLAY	132,000	132,000	- 115
116				SPECIAL PAYMENTS			116
117			75,000	117 Medford 549c Pass Through	75,000	75,000	117
118			75,000	TOTAL SPECIAL PAYMENTS	75,000	75,000	- 118
119				DEBT SERVICE			119
120	14,616	262,718	-	120 Payment on Internal Loan for Property Purchase - 225 S. Third St.	-	-	- 120
121	14,616	262,718	-	TOTAL DEBT SERVICE	-	-	- 121
122				CONTINGENCY			122
123	-	-	25,000	123 Contingency	25,000	25,000	123
124	-	-	25,000	TOTAL CONTINGENCY	25,000	25,000	- 124
125	1,199,837	1,501,629	1,396,871	TOTAL EXPENDITURES FOR GENERAL FUND	1,439,617	1,456,835	- 125
126	119,946	186,454	206,660	UNAPPROPRIATED ENDING FUND BALANCE (10.0% Target)	220,826	203,608	- 126
127	1,319,783	1,713,083	1,603,531	TOTAL EXPENDITURES, FUND BALANCE	1,660,443	1,660,443	- 127

**RESOURCES AND REQUIREMENTS
FIRE PROTECTION FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm.	Adopted by Gov Body	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1 Beginning Fund Balance:				1
2	241,253	253,450	329,311	2 Net Working Capital (CASH Basis)	313,363	313,363		2
3	455,500	486,000	558,000	3 Fire Protection Surcharge (1500 units @ \$35/mo)	642,000	642,000		3
4	3,000	3,000	3,000	4 Interest	3,000	3,000		4
5	3,000	3,000	3,000	5 Pioneer Village	3,000	3,000		5
6	7,090	127,680	-	6 GF Payment on \$140,000 loan for Property Purchase 225 S. 3rd	-	-		6
7	100	100	100	7 Fire Protection Hardship Donations	100	100		7
8	100	100	100	8 Donations / Misc	100	100		8
9	2,500	2,500	15,000	9 Brush Truck Revenue / Conflagration Revenue	15,000	15,000		9
10	10,000		-	10 Transfer from Other Funds: General Fund	-	-	-	10
11	722,543	875,830	908,511	11 Total resources, except taxes to be levied	976,563	976,563	-	11
12	-	-	-	12 Taxes Necessary to Balance	-	-	-	12
13	722,543	875,830	908,511	13 TOTAL RESOURCES	976,563	976,563	-	13

**REQUIREMENTS
FIRE PROTECTION FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm.	Adopted by Gov Body		
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
1			1	PERSONAL SERVICES				1
2	52,500	56,000	56,000	2 Fire Chief	57,500	57,500		2
3	36,408	37,140	37,512	3 Fire Captain Shift A	33,156	33,156		3
4	30,276	30,876	32,664	4 Fire Captain Shift B	34,152	34,152		4
5	32,988	32,988	33,984	5 Fire Captain Shift C	36,228	36,228		5
6	30,276	30,876	31,812	6 Firefighter Shift A	33,912	33,912		6
7	30,276	30,876	31,812	7 Firefighter Shift B	33,912	33,912		7
8		30,276	31,188	8 Firefighter Shift C	32,928	32,928		8
				Seasonal / Temp	8,000	8,000		
9	18,000	27,000	-	9 Shift Pay	-	-		9
10	18,500	8,500	36,500	10 FD Overtime	36,500	36,500		10
11			5,000	11 Incentive Pay	5,225	5,225		11
12	249,224	284,532	296,472	Salaries	311,513	311,513		- 12
13	63,504	76,272	84,672	13 Medical-Dental-Vision Allowance	87,213	87,213		13
14	4,458	4,592	4,729	14 Life Insurance	4,871	4,871		14
15	8,462	8,716	8,977	15 Worker's Comp	9,700	9,700		15
16	19,066	21,767	22,680	16 Social Security & Medicare	23,831	23,831		- 16
17	6,231	7,113	7,412	17 Unemployment Insurance	7,788	7,788		- 17
18	51,888	59,240	62,971	18 Retirement	66,165	66,165		- 18
19	1,600	1,600	1,600	19 Vacations Payable	1,600	1,600		19
20	155,209	179,300	193,041	Benefits	201,168	201,168		- 20
21	404,433	463,832	489,513	TOTAL PERSONAL SERVICES	512,681	512,681		- 21
22				MATERIALS AND SERVICES				22
23	23,000	24,500	26,500	23 Maintenance & Supplies	26,500	26,500		23
24	13,000	13,000	13,000	24 Fuel	13,000	13,000		24
25	5,000	6,500	6,500	25 Vehicle Maintenance	6,500	6,500		25
26	4,000	4,000	6,300	26 Medical Supplies & Physicians	6,300	6,300		26
27	7,700	7,700	7,700	27 Clothing	7,700	7,700		27
28	2,500	2,500	15,000	28 Brush Truck Maintenance / Conflagration Expenses	15,000	15,000		28
29	5,000	5,000	5,000	29 Building Maintenance	5,000	5,000		29
30	60,200	63,200	80,000	Maintenance & Supplies	80,000	80,000		- 30
31	2,800	2,800	2,800	31 Telephone	2,800	2,800		31
32	24,720	26,000	26,780	32 911 Services	27,583	27,583		32
33	8,800	8,800	8,800	33 Utilities	8,800	8,800		33
34	36,320	37,600	38,380	Utilities & Communications	39,183	39,183		- 34
35	500	500	500	35 EOC Equipment	500	500		35
36	1,000	2,700	2,700	36 Computer Software & Miscellaneous Expense (Annual Dues)	2,700	2,700		36
37		2,000	2,500	37 IT Planning & Maintenance	2,500	2,500		37
38			1,000	38 IT Communications & Solutions	1,000	1,000		38
39			2,000	39 Springbrook Annual License Fees	2,000	2,000		39
40	1,500	5,200	8,700	Small Equip & Improvements	8,700	8,700		- 40
41	9,800	12,500	13,750	41 Insurance	15,250	15,250		41
42	9,800	12,500	13,750	Insurance	15,250	15,250		- 42
43	5,000	5,000	5,000	43 Training	5,000	5,000		43
44	12,100	3,000	3,000	44 Student Tuition	3,000	3,000		44
45	17,100	8,000	8,000	Training	8,000	8,000		- 45
46	4,114	4,114	4,114	46 Auditor (20% of 20,570)	4,114	4,114		46

**REQUIREMENTS
FIRE PROTECTION FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm.	Adopted by Gov Body			
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015								
47	15,000	5,000	5,000	47	Volunteer/Drill Reimbursements	5,000	5,000		47
48	19,114	9,114	9,114	48	Services	9,114	9,114		- 48
49	10,000	10,000		49	Transfer to Water Fund for Collection Services	-	-		- 49
50	10,000	10,000	-	50	<i>Transfer to Other Funds</i>	-	-		- 50
51	154,034	145,614	157,944	51	TOTAL MATERIALS & SERVICES	160,247	160,247		- 51
52				52	CAPITAL OUTLAY				- 52
53	75,000	145,000	145,000	53	Reserves (Repair/Rollover)	145,000	145,000		- 53
54	75,000	145,000	145,000	54	Reserve for Replacements	145,000	145,000		- 54
55	75,000	145,000	145,000	55	TOTAL CAPITAL OUTLAY	145,000	145,000		- 55
56				56	INTERFUND TRANSFERS				- 56
57			10,000	57	Transfer to Water Fund for Collection Services	10,000	10,000		- 57
58			10,000	58	TOTAL INTERFUND TRANSFERS	10,000	10,000		- 58
59	633,467	754,446	802,457	59	TOTAL EXPENDITURES FOR FIRE PROTECTION FUND	827,928	827,928		- 59
60	89,076	121,384	106,054	60	UNAPPROPRIATED ENDING FUND BALANCE (10% Target)	148,635	148,635		- 60
61	722,543	875,830	908,511	61	TOTAL	976,563	976,563		- 61

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
CEMETERY TRUST FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Committee	Adopted by Gov Body	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1	RESOURCES			1
2				2	Beginning Fund Balance:			2
3	273,531	282,992	305,928	3	Cash on Hand (Cash Basis)			3
4	1,200	1,200	1,200	4	Interest			4
5	15,000	15,000	15,000	5	Open & Close			5
6	10,000	10,000	10,000	6	Cemetery Lot Sales			6
7	2,500	2,500	2,500	7	Weekend Burials			7
8	500	500	500	8	Donations			8
9	302,731	312,192	335,128	9	Total Resources, Except Taxes to be Levied			-
10	302,731	312,192	335,128	10	TOTAL RESOURCES			-

**RESOURCES
STREETS AND STORM DRAIN FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body		
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
1				1	Beginning Fund Balance:				1
2	566,700	623,207	757,542	2	Available Cash on Hand	771,937	771,937		2
3	1,600	1,600	1,600	3	Interest	1,600	1,600		3
4				4	OTHER RESOURCES				4
5	161,159	162,500	163,754	5	Highway Tax - Restricted	163,200	163,200		5
6	-	-	-	6	Gas Franchise	-	-		6
7	120,000	130,000	160,000	7	Pacific Power Franchise	161,600	161,600		7
8	21,861	22,079	22,300	8	Garbage Franchise	22,523	22,523		8
9	5,000	5,000	5,000	9	Leachate	5,000	5,000		9
10	1,000	1,000	1,000	10	Miscellaneous	1,000	1,000		10
11	6,096	109,553	-	11	Reimburse for Property Purchase (\$120,000 loan) 225 S. 3rd	-	-	-	11
12	883,416	1,054,939	1,111,196	12	Total Resources, except taxes to be levied	1,126,860	1,126,860	-	12
13	883,416	1,054,939	1,111,196	13	Resources Subtotal	1,126,860	1,126,860	-	13
14	260,000	260,000	350,000	14	Sewer User Charges Passed Through to RVSS - Restricted	350,000	350,000		14
15	25,000	25,000	25,000	15	Engineering Fees Rebilled to Developer - Restricted	25,000	25,000		15
16	1,168,416	1,339,939	1,486,196	16	TOTAL RESOURCES	1,501,860	1,501,860	-	16

**REQUIREMENTS SUMMARY
STREETS AND STORM DRAIN FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm	Adopted by Gov Body		
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
1			1	PERSONAL SERVICES				1
2	15,730	15,730	16,060	2 City Administrator / PW Director	16,060	16,060		2
3			10,368	3 Building Maintenance Supervisor	11,502	11,502		3
4	12,434	12,683	14,400	4 Sexton-Parks/Recreation Coordinator	13,651	13,651		4
5	18,888	19,260	19,452	5 Utility III	20,730	20,730		5
6			8,528	6 Utility II	9,176	9,176		6
7	12,500	15,000	15,000	7 Seasonal Help	15,000	15,000		7
8	2,500	2,575	2,805	8 Buildings Tech (PTE)	2,805	2,805		8
9		5,000	5,000	9 Overtime	5,000	5,000		9
10	14,850	14,850	15,300	10 Treasurer / Finance Director	15,300	15,300		10
11				11 Assistant City Administrator	1,500	1,500		11
12	12,600	12,852	12,600	12 Recorder	13,200	13,200		12
13	7,551	7,551	7,629	13 Court Clerk / Admin Asst	8,376	8,376		13
14	97,053	105,501	127,142	Salaries	132,300	132,300		- 14
15	19,791	20,376	26,248	15 Medical-Dental-Vision Allowance	27,037	27,037		15
16	341	351	361	16 Life Insurance	372	372		16
17	7,301	7,520	7,746	17 Worker's Comp	8,400	8,400		17
18	7,425	8,071	9,726	18 Social Security	10,121	10,121		- 18
19	2,426	2,638	3,179	19 Unemployment Insurance	3,308	3,308		- 19
20	20,206	21,965	27,005	20 Retirement	28,101	28,101		- 20
21	1,591	1,639	1,688	21 Vacations Payable	1,739	1,739		21
22	59,081	62,560	75,953	Benefits	79,077	79,077		- 22
23	156,134	168,061	203,095	TOTAL PERSONAL SERVICES	211,377	211,377		- 23
24				MATERIALS AND SERVICES				24
25	7,000	7,000	10,000	25 Trees	10,000	10,000		25
26	1,500	1,625	1,625	26 Sidewalks & Bikeways (min. 1% Highway Tax) - Restricted	1,625	1,625		26
27	8,000	8,000	8,000	27 Equipment Maintenance	8,000	8,000		27
28	16,500	16,625	19,625	Maintenance & Supplies	19,625	19,625		- 28
29	100,000	100,000	100,000	29 Street Maintenance & Supplies/Equipment	100,000	100,000		29
30	100,000	100,000	100,000	Small Equipment/Improvements	100,000	100,000		- 30
31	28,000	32,000	32,000	31 Street Lights	32,000	32,000		31
32	2,000	2,000	2,500	32 Telephone	2,500	2,500		32
33	30,000	34,000	34,500	Utilities	34,500	34,500		- 33
34	2,800	3,500	3,500	34 Insurance	4,000	4,000		34
35	2,800	3,500	3,500	Insurance	4,000	4,000		- 35
36	4,114	4,114	4,114	36 Auditor (20% of 20,570)	4,114	4,114		36
37	10,000	10,000	10,000	37 Engineer	10,000	10,000		37
38			1,000	38 IT Communications & Solutions	1,000	1,000		38
39			2,000	39 Springbrook Annual License Fees	2,000	2,000		39
40	9,200	9,200	9,200	40 Urban Creek Runoff	9,200	9,200		40
41	23,314	23,314	26,314	Services	26,314	26,314		- 41
42	172,614	177,439	183,939	TOTAL MATERIALS & SERVICES	184,439	184,439		- 42
43				MATERIALS AND SERVICES / PASS THROUGHS				43
44	260,000	260,000		44 Sewer User Charges Passed Through to RVSS - Restricted	-	-		- 44
45	25,000	25,000		45 Engineering Fees Rebilled to Developer - Restricted	-	-		- 45

**REQUIREMENTS SUMMARY
STREETS AND STORM DRAIN FUND
FY 2016-2017**

	Historical Data			EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body		
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
46	285,000	285,000	-	46	Materials & Services / Pass Through Expenditures	-	-	-	46
47				47	CAPITAL OUTLAY				47
48	20,000	75,000	75,000	48	Equipment	75,000	75,000		48
49	20,000	75,000	75,000	49	Vehicles / Equipment	75,000	75,000	-	49
50	375,000	475,000	475,000	50	Reserves for Replacement (Repair/Rollover)	475,000	475,000		50
51	375,000	475,000	475,000	51	Reserves for Replacement	475,000	475,000	-	51
52	395,000	550,000	550,000	52	TOTAL CAPITAL OUTLAY	550,000	550,000	-	52
53				53	SPECIAL PAYMENTS				53
54			350,000	54	Sewer User Charges Passed Through to RVSS - Restricted	350,000	350,000		54
55			25,000	55	Engineering Fees Rebilled to Developer - Restricted	25,000	25,000		55
56	-	-	375,000	56	TOTAL SPECIAL PAYMENTS	375,000	375,000	-	56
57	723,748	895,500	937,034	57	TOTAL EXPENDITURES	945,816	945,816	-	57
58	159,668	159,439	174,162	58	UNAPPROPRIATED ENDING FUND BAL. (10.0% Target)	181,044	181,044	-	58
59	1,168,416	1,339,939	1,486,196	59	TOTAL EXPENDITURES, FUND BALANCE	1,501,860	1,501,860	-	59

**RESOURCES
WATER OPERATING FUND
FY 2016-2017**

Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body		
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
1			1	Beginning Fund Balance:			1	
2	458,317	476,148	649,336	2	Available Cash on Hand (Cash Basis) or	821,621	821,621	2
3	4,000	4,000	4,000	3	Interest	4,000	4,000	3
4				4	OTHER RESOURCES			4
5	606,000	814,000	830,800	5	Sale of Water	847,600	847,600	5
6	3,000	3,000	3,000	6	Water Meters	3,000	3,000	6
7	4,000	4,000	4,000	7	Water Deposit (Tenants)	4,000	4,000	7
8	3,000	3,000	3,000	8	Miscellaneous	3,000	3,000	8
9	20,000	20,000	20,000	9	RVSS payment for collection services	20,000	20,000	9
10	8,000	8,000	12,000	10	Late Fees	12,000	12,000	10
11	10,000	10,000	10,000	11	Transfer from Fire Dept for collection services	10,000	10,000	11
12			150,000	12	Transfer from Water Bond Fund for Water Rights	-	-	- 12
13	1,116,317	1,342,148	1,686,136	13	Total Resources, except taxes to be levied	1,725,221	1,725,221	- 13
14	1,116,317	1,342,148	1,686,136	14	Resources Subtotal	1,725,221	1,725,221	- 14
15	25,000	25,000	35,000	15	Pass Thru (incl Engineer)	35,000	35,000	15
16	1,141,317	1,367,148	1,721,136	16	TOTAL RESOURCES	1,760,221	1,760,221	- 16

Enterprise fund restricted entirely

**REQUIREMENTS SUMMARY
WATER OPERATING FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017		
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm	Adopted by Gov Body	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1			1	PERSONAL SERVICES			1
2	30,745	30,745	31,390	2 City Administrator / PW Director	31,390	31,390	2
3	16,128	16,452	6,912	3 Building Maint. Supervisor	7,668	7,668	3
4	43,956	44,832	45,276	4 Division Supervisor	48,252	48,252	4
5	18,888	19,260	19,452	5 Utility III	20,730	20,730	5
6	8,290	8,455	14,400	6 Sexton--Parks/Recreation Coordinator	13,651	13,651	6
7			8,528	7 Utility II	9,176	9,176	7
8	9,500	9,500	9,500	8 Seasonal Help	9,500	9,500	8
9	2,500	2,575	2,805	9 Buildings Tech (PTE)	2,805	2,805	9
10	14,200	20,000	20,000	10 Overtime	20,000	20,000	10
11	40,068	40,872	41,280	11 Utility Clerk	43,992	43,992	11
12				12 Utility Clerk	15,000	15,000	12
13	12,375	12,375	12,750	13 Treasurer / Finance Director	12,750	12,750	13
14				14 Assistant City Administrator	1,250	1,250	14
15	10,500	10,710	10,500	15 Recorder	11,000	11,000	15
16	7,551	7,551	7,629	16 Court Clerk / Admin Asst	8,376	8,376	16
17	214,701	223,327	230,422	Salaries	255,540	255,540	- 17
18	46,358	47,724	57,819	18 Medical-Dental-Vision Allowance	59,554	59,554	18
19	852	877	904	19 Life Insurance	931	931	19
20	10,878	11,205	11,541	20 Worker's Comp	12,500	12,500	20
21	16,425	17,085	17,627	21 Social Security	19,549	19,549	- 21
22	5,368	5,583	5,761	22 Unemployment Insurance	6,389	6,389	- 22
23	44,701	46,497	48,942	23 Retirement	54,277	54,277	- 23
24	3,000	3,000	3,000	24 Vacations Payable	3,000	3,000	24
25	127,581	131,970	145,593	Benefits	156,199	156,199	- 25
26	342,282	355,297	376,015	TOTAL PERSONAL SERVICES	411,739	411,739	- 26
27				MATERIALS AND SERVICES			27
28	7,000	7,000	7,000	28 Vehicle Maintenance	7,000	7,000	28
29	15,000	15,000	15,000	29 Office Supplies & Miscellaneous	15,000	15,000	29
30	22,000	22,000	22,000	Maintenance & Supplies	22,000	22,000	- 30
31	5,000	5,000	7,500	31 PRVs	7,500	7,500	31
32	74,000	85,000	85,000	32 Water Maintenance ~ Reservoirs/Equipment	120,000	120,000	32
33	50,000	60,000	60,000	33 Power Pumps	60,000	60,000	33
34	5,000	5,000	5,000	34 Telemetry & Inspection	5,000	5,000	34
35		2,200	-	35 IT Planning & Maintenance	-	-	- 35
36	134,000	157,200	157,500	Small Equipment / Improvements	192,500	192,500	- 36
37	3,000	3,000	3,000	37 Telephone	3,000	3,000	37
38	3,000	3,000	3,000	Utilities / Communications	3,000	3,000	- 38
39	9,000	9,000	9,000	39 Training & Schools	9,000	9,000	39
40	9,000	9,000	9,000	Training	9,000	9,000	- 40
41	10,600	13,500	13,500	41 Insurance	15,000	15,000	41
42	10,600	13,500	13,500	Insurance	15,000	15,000	- 42
43	10,000	10,000	10,000	43 Engineer	10,000	10,000	43
44	4,114	4,114	4,114	44 Auditor (20% of 20,570)	4,114	4,114	44
45			2,200	45 IT Planning & Maintenance	2,200	2,200	45
46			1,000	46 IT Communications & Solutions	1,000	1,000	46
47				47 RARE Student	7,000	7,000	47
48			2,000	48 Springbrook Annual License Fees	2,000	2,000	48

**REQUIREMENTS SUMMARY
WATER OPERATING FUND
FY 2016-2017**

	Historical Data			EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
	Actual		Adopted Budget		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body		
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015	This Year FY 2015-2016						
49	14,114	14,114	19,314	49	Services	26,314	26,314	-	49
50	169,337	171,030	172,740	50	Water Cost	174,468	174,468		50
51	169,337	171,030	172,740	51	Cost of Goods Sold	174,468	174,468	-	51
52	362,051	389,844	397,054	52	TOTAL MATERIALS & SERVICES	442,282	442,282	-	52
53				53	CAPITAL OUTLAY				53
54	5,000	5,000	5,000	54	Tools and Equipment	5,000	5,000		54
55	5,000	5,000	5,000	55	Vehicles / Equipment	5,000	5,000	-	55
56	1,000	1,500	1,500	56	Water Taps	1,500	1,500		56
57	1,000	1,500	1,500	57	Improvement Projects	1,500	1,500	-	57
58			150,000	58	Purchase of Water Rights	-			58
59	325,000	450,000	600,000	59	Reserves for Replacement & Depreciation (Repair/Rollover)	700,000	700,000		59
60	325,000	450,000	750,000	60	Reserves for Replacement (2.5M goal)	700,000	700,000	-	60
61	331,000	456,500	756,500	61	TOTAL CAPITAL OUTLAY	706,500	706,500	-	61
62				62	SPECIAL PAYMENTS				62
63			35,000	63	Pass Thru (including engineer)	35,000	35,000		63
64			35,000	64	TOTAL SPECIAL PAYMENTS	35,000	35,000	-	64
65	1,035,333	1,201,641	1,529,569	65	TOTAL EXPENDITURES	1,560,521	1,560,521	-	65
66	80,984	140,507	156,567	66	UNAPPROPRIATED ENDING FUND BAL (10.0% Target)	164,700	164,700	-	66
67	25,000	25,000	25,000	67	Pass Thru				67
68	1,141,317	1,367,148	1,721,136	68	TOTAL	1,760,221	1,760,221	-	68

**RESOURCES
PARKS, RECREATION, AND VISITOR SERVICES FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017				
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body		
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
1				1	RESOURCES				1
2				2	Beginning Fund Balance:				2
3	283,835	250,328	401,920	3	Cash on Hand (Cash Basis), or	330,824	330,824		3
4	800	800	800	4	Interest	800	800		4
5	100	100	100	5	Donations	100	100		5
6	400	400	400	6	Miscellaneous	400	400		6
7	65,000	68,000	68,000	7	Admission Tax Revenue - Restricted	69,000	69,000		7
8	38,880	56,000	56,000	8	Parks Fee Revenue (1500 @ \$2.16) Restricted	56,000	56,000		8
9	36,000	40,000	40,000	9	Cable TV Franchise	40,000	40,000		9
10	18,122	18,122	8,500	10	Telephone Franchise	8,500	8,500		10
11	86,000	86,000	100,000	11	Transient Room Tax * - Restricted	100,000	100,000		11
12	9,555	9,555	10,000	12	Transient Room Tax - Marketing Fund - Restricted	10,000	10,000		12
13	3,700	3,700	3,700	13	Parking District Fees - Restricted	3,700	3,700		13
14	1,000	1,000	1,000	14	Parks & Recreation Events - Restricted	1,000	1,000		14
15	3,000	3,000	3,000	15	Trolley Lease Revenue - Restricted	3,000	3,000		15
16	250	250	250	16	Firewood Sales	250	250		16
17	1,430	25,483	-	17	Reimburse Property Purchase from GF - 225 S. 3rd	-	-	-	17
18	548,072	562,738	693,670	18	Resources Subtotal	623,574	623,574	-	18
19	548,072	562,738	693,670	19	TOTAL RESOURCES	623,574	623,574	-	19

* 20% dedicated to Parks and Parking

**REQUIREMENTS SUMMARY
PARKS, RECREATION, AND VISITOR SERVICES FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017		
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Committee	Adopted by Gov Body (Mar)	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1			1	PERSONAL SERVICES			1
2	5,005	5,005	5,110	2 City Administrator / PW Director	5,110	5,110	2
3	12,434	12,683	14,400	3 Sexton-Parks/Recreation Coordinator	13,651	13,651	3
4	16,128	16,452	17,280	4 Building Maint. Supervisor	19,170	19,170	4
5			5,686	5 Utility II	6,118	6,118	5
6	5,437	-	-	6 CSO (one year-around part-time)	-	-	6
7	7,500	9,500	9,500	7 Seasonal Help	9,500	9,500	7
8	2,500	2,575	2,890	8 Buildings Tech (PTE)	2,890	2,890	8
9	2,000	2,000	2,000	9 Overtime	2,000	2,000	9
10	12,375	12,375	12,750	10 Treasurer / Finance Director	12,750	12,750	10
11				11 Assistant City Administrator	1,250	1,250	11
12	8,400	8,568	8,400	12 Recorder	8,800	8,800	12
13	71,779	69,158	78,016	Salaries	81,239	81,239	-
14	13,971	14,383	18,385	14 Medical-Dental-Vision Allowance	18,938	18,938	14
15	677	697	718	15 Life Insurance	740	740	15
16	4,501	4,636	4,776	16 Worker's Comp (includes volunteers)	5,200	5,200	16
17	5,491	5,291	5,968	17 Social Security	6,215	6,215	-
18	1,794	1,729	1,950	18 Unemployment Insurance	2,031	2,031	-
19	14,944	14,399	16,571	19 Retirement	17,255	17,255	-
20	760	782	806	20 Vacations Payable	830	830	20
21	42,139	41,916	49,174	Benefits	51,209	51,209	-
22	113,918	111,074	127,190	TOTAL PERSONAL SERVICES	132,448	132,448	-
23				MATERIALS AND SERVICES			23
24	32,000	35,000	45,000	24 Parks Maintenance	45,000	45,000	24
25	4,000	4,000	4,000	25 Equipment Maintenance	4,000	4,000	25
26	17,500	17,500	26,000	26 Restroom Maintenance	26,000	26,000	26
27	5,000	5,000	5,000	27 Parks Building Maintenance	5,000	5,000	27
28	3,790	3,790	3,790	28 Janitorial Supplies	3,790	3,790	28
29	62,290	65,290	83,790	Maintenance & Supplies	83,790	83,790	-
30	4,000	4,000	7,000	30 Trees	7,000	7,000	30
31	3,000	3,000	3,000	31 SK8 camera	3,000	3,000	31
32	7,000	7,000	10,000	Small Equipment / Improvements	10,000	10,000	-
33	75	75	75	33 Telephone	75	75	33
34	2,500	2,500	2,500	34 Electricity	2,500	2,500	34
35	3,475	3,475	3,475	35 Water	3,475	3,475	35
36	6,050	6,050	6,050	Utilities / Communications	6,050	6,050	-
37	3,000	3,800	3,800	37 Insurance	4,250	4,250	37
38	3,000	3,800	3,800	Insurance	4,250	4,250	-

**REQUIREMENTS SUMMARY
PARKS, RECREATION, AND VISITOR SERVICES FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Committee	Adopted by Gov Body (Mar)		
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015							
39	1,830	1,830	1,830	39	Gasoline & Trash Pickup	1,830	1,830	39
40	1,500	20,000	20,000	40	Engineer	20,000	20,000	40
41	3,086	3,086	3,086	41	Auditor (15% of 20,570)	3,086	3,086	41
42			1,000	42	IT Communications & Solutions	1,000	1,000	42
43			2,000	43	Springbrook Annual License Fees	2,000	2,000	43
44	6,416	24,916	27,916	44	Services	27,916	27,916	- 44
45	43,000	43,000	50,000	45	Visitors Information Center Operation (from Transient Room Tax)	50,000	50,000	- 45
46	17,200	17,200	20,000	46	Grants to Applicants (from Transient Room Tax)	20,000	20,000	- 46
47	1,200	1,200	1,200	47	Highway Sign Maintenance (from Transient Room Tax)	1,200	1,200	47
48	16,070	20,555	23,381	48	Marketing Fund from Transient Lodging Tax fees (contractually rollover)	31,515	31,515	48
49	2,500	2,500	2,500	49	Chinese New Year	2,500	2,500	49
50	9,000	9,000	9,500	50	Fire Protection (Woodlands 803 acres; Watershed 1800)	10,500	10,500	50
51	5,000	5,000	5,000	51	Parks & Grants Management	5,000	5,000	51
52	5,000	5,000	5,000	52	Trail Maintenance	5,000	5,000	52
53	8,500	8,500	8,500	53	Grant Match	8,500	8,500	53
54	107,470	111,955	125,081	54	Special Programs	134,215	134,215	- 54
55	192,226	219,011	256,637	55	TOTAL MATERIALS & SERVICES	266,221	266,221	- 55
56				56	CAPITAL OUTLAY			56
57	6,600	6,600	6,600	57	On Street Parking (Contractually Rollover)	6,600	6,600	57
58	5,000	5,000	5,000	58	Capital Improvements for Parks within City Limits	5,000	5,000	58
59	11,600	11,600	11,600	59	Improvement Projects	11,600	11,600	- 59
60	10,000	13,000	16,000	60	Reserves for Trolley Repair (Contractually Rollover)	19,000	19,000	60
61	125,000	125,000	125,000	61	Reserves for Replacement	125,000	125,000	61
62	135,000	138,000	141,000	62	Reserves for Replacement (\$0.5M Goal)	144,000	144,000	- 62
63	146,600	149,600	152,600	63	TOTAL CAPITAL OUTLAY	155,600	155,600	- 63
64	452,744	479,685	536,427	64	TOTAL EXPENDITURES	554,269	554,269	- 64
65	95,328	83,053	157,243	65	UNAPPROPRIATED ENDING FUND BALANCE (10.0% Target)	69,305	69,305	- 65
66	548,072	562,738	693,670	66	TOTAL	623,574	623,574	- 66

**SPECIAL FUND RESOURCES
SYSTEMS DEVELOPMENT FUND
FY 2016-2017**

	Historical Data			RESOURCE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
	Actual		Adopted Budget This Year FY 2016-2017		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body (Mar)	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1	RESOURCES			1
2				2	Beginning Fund Balance:			2
3	270,176	320,000	364,348	3	Cash On Hand: Water	126,348	126,348	3
4	150,000	194,000	254,200	4	Storm Drainage	250,000	250,000	4
5	90,000	158,800	242,460	5	Parks/Recreation	240,000	240,000	5
6	132,000	171,000	230,859	6	Transportation	200,000	200,000	6
7	642,176	843,800	1,091,867	7	Total Cash On Hand	816,348	816,348	-
8	2,000	2,000	2,000	8	Interest Earned: Water	2,000	2,000	8
9	900	900	900	9	Storm Drainage	900	900	9
10	900	900	900	10	Parks/Recreation	900	900	10
11	750	750	750	11	Transportation	750	750	11
12	10,150	20,000	25,000	12	Fees: Water (2600.66)	53,000	53,000	12
13	7,000	41,000	41,000	13	Storm Drainage (0.88 / sf)	40,000	40,000	13
14	26,628	75,000	75,000	14	Parks/Recreation (3804.00)	60,000	60,000	14
15	17,451	47,000	47,000	15	Transportation (2493.00)	40,000	40,000	15
18	707,955	1,031,350	1,284,417	18	TOTAL RESOURCES	1,013,898	1,013,898	-

Restricted by category in it's entirety by fund

**SPECIAL FUND REQUIREMENTS
SYSTEMS DEVELOPMENT FUND
FY 2016-2017**

Historical Data				EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017		
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Committee	Adopted by Gov Body (Mar)	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1			1	MATERIALS AND SERVICES			1
2	1,000	1,000	1,000	2 Water	1,000	1,000	2
3	1,000	1,000	1,000	3 Storm Drain	1,000	1,000	3
4	10,000	10,000	10,000	4 Parks/Recreation	10,000	10,000	4
5	1,000	1,000	1,000	5 Transportation	1,000	1,000	5
6	13,000	13,000	13,000	6 TOTAL MATERIALS & SERVICES	13,000	13,000	- 6
7				7 CAPITAL OUTLAY			7
8	279,326	341,000	390,348	8 Water	180,348	180,348	- 8
9	156,000	234,900	295,100	9 Storm Drain	289,900	289,900	- 9
10	106,628	224,700	308,360	10 Parks/Recreation (Britt Gardens \$10,000)	290,900	290,900	- 10
11	153,001	217,750	277,609	11 Transportation	239,750	239,750	- 11
12	694,955	1,018,350	1,271,417	12 TOTAL CAPITAL OUTLAY	1,000,898	1,000,898	- 12
13				13 DEBT SERVICE			13
14				14	-	-	- 14
15	-	-	-	15 TOTAL DEBT SERVICE	-	-	- 15
16	707,955	1,031,350	1,284,417	16 TOTAL REQUIREMENTS	1,013,898	1,013,898	- 16
17			-	17 UNAPPROPRIATED ENDING FUND BALANCE	-	-	- 17
18	707,955	1,031,350	1,284,417	18 TOTAL	1,013,898	1,013,898	- 18

ALL UNEXPENDED SDC FUNDS ROLLOVER WITHIN THEIR SPECIFIC CATEGORY EACH YEAR

**BONDED DEBT
RESOURCES AND REQUIREMENTS
WATER BOND AND INTEREST FUND
FY 2016-2017**

Bond Debt Payments are for:

- Revenue Bonds or
- General Obligation Bonds

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	CITY OF JACKSONVILLE FISCAL YEAR 2016-2017			BUDGET
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body (Mar)	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1	RESOURCES			1
2				2	Beginning Fund Balance:			2
3	269,496	270,035	269,802	3	Cash on Hand (Cash Basis), or	125,162	125,162	3
4	750	750	750	4	Interest (LGIP)	750	750	4
5	270,246	270,785	270,552	5	Total Resources, Except Taxes to be Levied	125,912	125,912	-
6	212,850	215,250	223,000	6	Taxes Necessary to Balance	230,100	230,100	6
7	483,096	486,035	493,552	7	TOTAL RESOURCES	356,012	356,012	-
					REQUIREMENTS			
					Bond Principal Payments			
8				8	Issue Date	Budgeted Payment Date		8
9	130,000	135,000	145,000	9	2012 issue	155,000	155,000	9
10		450	450	10	Water Bond Paying Agent	450	450	10
11	130,000	135,450	145,450	11	Total Principal	155,450	155,450	-
					Bond Interest Payments			
12				12	Issue Date	Budgeted Payment Date		12
13	82,850	80,250	77,550	13	2012 issue	74,650	74,650	13
14	82,850	80,250	77,550	14	Total Interest	74,650	74,650	-
15				15	TRANSFER TO OTHER FUNDS			15
16			150,000	16	Transfer to Water Fund for Purchase of Water Rights	-		16
17			150,000	17	TOTAL TRANSFER TO OTHER FUNDS	-	-	-
					Unappropriated Balance for Following Year By			
18				18	Issue Date	Payment Date		18
19	270,246	270,335	120,552	19	Total Unappropriated Ending Fund Balance	125,912	125,912	-
20	483,096	486,035	493,552	20	TOTAL REQUIREMENTS	356,012	356,012	-

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
HISTORIC PRESERVATION FUND
FY 2016-2017**

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017		
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm	Adopted by Gov Body (Mar)	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1			1	RESOURCES			1
2			2	Beginning Fund Balance:			2
3	568,926	514,862	475,200	3 Cash on Hand (Cash Basis), or	421,574	421,574	3
4	2,000	2,000	2,000	4 Interest	2,000	2,000	4
5	14,000	-	-	5 CLG Grant	-	-	5
6				6 Donations	1,000	1,000	6
7	584,926	516,862	477,200	7 TOTAL RESOURCES	424,574	424,574	- 7
8				8 PERSONAL SERVICES			8
9	12,375	12,375	12,375	9 Historic Preservation Officer	10,437	-	9
10	12,375	12,375	12,375	10 Salaries	10,437	-	- 10
11	2,646	2,724	3,024	11 Medical-Dental-Vision Allowance	3,115	-	- 11
12	51	51	51	12 Life Insurance	51	-	- 12
13	292	301	310	13 Worker's Comp (including volunteers)	340	-	- 13
14	947	947	947	14 Social Security & Medicare	798	-	- 14
15	309	309	309	15 Unemployment Insurance	261	-	- 15
16	2,576	2,576	2,628	16 Retirement	2,217	-	- 16
17	6,821	6,908	7,269	17 Benefits	6,782	0	0 17
18	19,196	19,283	19,644	18 TOTAL PERSONAL SERVICES	17,219	0	0 18
19				19 REQUIREMENTS			19
20	400,000	340,000	275,000	20 Historic Preservation Pilot Projects	275,000	275,000	20
21	20,000	20,000	10,000	21 Consultant	5,000	5,000	21
22	50,000	40,000	50,000	22 Historic Grant Program	50,000	50,000	22
23	14,000	-	-	23 CLG Grant	-	-	- 23
24	503,196	419,283	354,644	24 TOTAL REQUIREMENTS	347,219	330,000	- 24
25	81,730	97,579	122,556	25 UNAPPROPRIATED ENDING FUND BALANCE	77,355	94,574	- 25
26	584,926	516,862	477,200	26 TOTAL	424,574	424,574	- 26

ALL UNEXPENDED FUNDS ROLLOVER THE NEXT YEAR

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
CAPITAL PROJECT FUND
FY 2016-2017**

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017		
Actual		Adopted Budget This Year FY 2015-2016	Proposed by Budget Officer		Recommended by Budget Comm	Adopted by Gov Body (Mar)	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1			1	RESOURCES			1
2			2	Beginning Fund Balance:			2
3		520,610	1,064,700	3 Cash on Hand (Cash Basis), or	354,000	354,000	3
4	680,000	-		4 Revenue from sale of MRA land swap			4
5				5 Revenue from sale of properties	400,000	400,000	5
6	-	1,000,000	-	6 Transfer from Urban Renewal for Historic City Owned Fac			6
7			250,000	7 Fundraising	250,000	250,000	7
8	680,000	1,520,610	1,314,700	8 TOTAL RESOURCES	1,004,000	1,004,000	- 8
9				REQUIREMENTS			9
10				PERSONAL SERVICES			10
11				11 Building Maintenance Supervisor			11
12		-	-	12 Salaries	-	-	- 12
13			0	13 Medical-Dental-Vision Allowance			13
14			0	14 Life Insurance			14
15				15 Worker's Comp (including volunteers)			15
16		-	-	16 Social Security & Medicare			- 16
17		-	-	17 Unemployment Insurance			- 17
18		-	-	18 Retirement			- 18
19		0	0	19 Benefits	-	-	- 19
20		0	0	20 TOTAL PERSONAL SERVICES	-	-	- 20
21				MATERIALS & SERVICES			21
22	150,000	30,000	15,000	22 Building Maintenance - City Owned Historic Buildings	6,000	6,000	22
23			250,000	23 Fundraising	250,000	250,000	23
24	50,000	25,000	15,000	24 Reservoir / Spillway Work	8,000	8,000	24
25		1,000,000	829,700	25 Urban Renewal Projects	140,000	140,000	25
26	200,000	1,055,000	1,109,700	26 TOTAL MATERIALS & SERVICES	404,000	404,000	0 26
27				CAPITAL OUTLAY			27
28	150,000	200,000	200,000	28 Reservoir / Spillway Work	200,000	200,000	28
29				29 Capital Fund Projects	400,000	400,000	29
30							30
31	150,000	200,000	200,000	31 TOTAL CAPITAL OUTLAY	600,000	600,000	0 31
32				DEBT SERVICE			32
33	270,000	262,718	-	33 Transfer to General Fund for Debt Reduction	-	-	33
34	270,000	262,718	-	34 TOTAL DEBT SERVICE	-	-	- 34
35							35
36	620,000	1,517,718	1,309,700	36 TOTAL REQUIREMENTS	1,004,000	1,004,000	- 36
37	60,000	2,892	5,000	37 UNAPPROPRIATED ENDING FUND BALANCE	-	-	- 37
38	680,000	1,520,610	1,314,700	38 TOTAL	1,004,000	1,004,000	- 38

Jacksonville City Council Agenda Item Summary



Ordinance O2016-005 An Ordinance Increasing the Monthly Amount of the Fire Protection Surcharge As Identified In Chapter 3.01, Fire Protection Act, Of The Jacksonville Municipal Code

Date: June 3, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5g2.

Synopsis:

As recommended by the Budget Committee, to sustain funding for the fire department for the next few years the budget reflects a \$35 surcharge.

Fiscal Impact:

As budgeted

Recommendations:

Adoption of Ordinance O2016-005

Exhibits:

Exhibit A – Ordinance O2016-005

ORDINANCE NO. O2016-005

AN ORDINANCE INCREASING THE MONTHLY AMOUNT OF THE FIRE PROTECTION SURCHARGE AS IDENTIFIED IN CHAPTER 3.01, FIRE PROTECTION ACT, OF THE JACKSONVILLE MUNICIPAL CODE.

WHEREAS, the City Council has determined that Fire Protection Surcharge amount as identified Chapter 3.01 of the Jacksonville Municipal code is insufficient to provide an adequate level of Fire Protection Services, and;

WHEREAS, the City Council has determined that inadequate fire and medical coverage exist, therefore the surcharge will be increased effective August 1, 2016, as allowed by the Jacksonville Municipal Code 3.01 and approved by the Budget Committee and the City Council, and;

WHEREAS, the City Council finds that the proposed changes comply with and conform to the corresponding sections of the Jacksonville Municipal Code.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF JACKSONVILLE, OREGON, ORDAINS AS FOLLOWS:

Effective July 1, 2016, the Fire Protection surcharge revenues shall be as set forth on Exhibit 'A' of this ordinance, attached hereto.

Signed by me in open session in authentication of its passage this 7th day of June 2016

Paul Becker, Mayor

ATTEST:

Kimberlyn Collins, Recorder

City Council
June 7, 2016
Agenda Item 5g2.
Exhibit "A"

ORDINANCE NO. O2016-005

EXHIBIT A

Fire Protection Surcharge fees per month per unit:

Current FY 2015-16	Fiscal Year 2016-17
\$31	\$35

Jacksonville City Council Agenda Item Summary



A Public Hearing Of The Jacksonville Urban Renewal Agency To Discuss The Budget For The Fiscal Year Beginning July 1, 2016, As Recommended By The Jacksonville Budget Committee

Date: June 1, 2016
From: Jeff Alvis, City Administrator

City Council Meeting: June 7, 2016
Agenda Item: 5h1.

Synopsis:

The Urban Renewal Budget meeting was held on May 12, 2016. The Urban Renewal budget recommendations are forwarded to council for adoption.

Fiscal Impact:

As budget relates.

Recommendations:

Approve the 2016-17 Urban Renewal budget.

Exhibits:

Exhibit A – Urban Renewal Budget

**SPECIAL FUND
RESOURCES
URBAN RENEWAL FUND
FY 2016-2017**

Historical Data			RESOURCES DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
Actual		Adopted Budget		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body	
2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015	This Year FY 2015-2016					
1			1 Beginning Fund Balance:			1	
2	115,841	148,974	73,177	2 Cash on Hand (Cash Basis), or	113,791	113,791	2
3	1,000	2,000	2,000	3 Interest (LGIP)	2,000	2,000	3
4	239,255	266,000	328,000	4 Tax Increment Revenues	365,000	365,000	4
5	-	1,000,000	-	5 New Loan for Urban Renewal Projects	-	-	- 5
6	356,096	1,416,974	403,177	6 Total Resources, except taxes to be levied	480,791	480,791	- 6
7	356,096	1,416,974	403,177	7 TOTAL RESOURCES	480,791	480,791	- 7

City Council
June 7, 2016
Agenda Item 5h1.
Exhibit "A"

**SPECIAL FUND
REQUIREMENTS SUMMARY
URBAN RENEWAL FUND
FY 2016-2017**

	Historical Data			EXPENDITURE DESCRIPTION	CITY OF JACKSONVILLE BUDGET FISCAL YEAR 2016-2017			
	Actual		Adopted Budget This Year FY 2015-2016		Proposed by Budget Officer	Recommended by Budget Comm	Adopted by Gov Body (Mar)	
	2nd Preceding FY 2013-2014	1st Preceding FY 2014-2015						
1				1				1
2				2				2
3	14,354	14,354	14,354	3	14,354	14,354		3
4	14,354	14,354	14,354	4	14,354	14,354	-	4
5	1,800	1,800	1,800	5	1,800	1,800		5
6	1,800	1,800	1,800	6	1,800	1,800	-	6
7	1,800	1,800	1,800	7	1,800	1,800		7
8	1,800	1,800	1,800	8	1,800	1,800	-	8
9	500	500	500	9	600	600		9
10	500	500	500	10	600	600		10
11	6,000	6,000	6,000	11	6,500	6,500		11
12	1,000	1,000	1,000	12	1,000	1,000		12
13	-	-	0	13	0	0		13
14	10,000	10,000	5,000	14	5,000	5,000		14
15	5,000	5,000	-	15	-	-	-	15
16	22,000	22,000	12,000	16	12,500	12,500	-	16
17	40,454	40,454	30,454	17	31,054	31,054	-	17
18				18				18
19				19	0			19
20	-	-	-	20	0	0	0	20
21	-	-	-	21	0	0	0	21
22				22				22
23		176,000	171,000	23	312,000	312,000		23
24	124,942	124,942	124,942	24	-	-	-	24
25		1,000,000	-	25	-	-	-	25
26	25,000	25,000	25,000	26	25,000	25,000		26
27	149,942	1,325,942	320,942	27	337,000	337,000	-	27
28	190,396	1,366,396	351,396	28	368,054	368,054	-	28
29	165,700	50,578	51,781	29	112,737	112,737	-	29
30	356,096	1,416,974	403,177	30	480,791	480,791	-	30

Council Discussion



Public Safety Committee Minutes

May 24, 2016 at 1:00pm

AGENDA

1. CALL TO ORDER, WELCOME

Members present: Chairman William (Bill) Stimson, Mark Peterson, Clara Wendt and Bernie Croucher Staff present: Fire Chief Hull, City Council liaison: Ken Gregg
Member absent: Lou Gugliotta

2. OLD BUSINESS

None

3. ACTION/DISCUSSION ITEMS

a. Methods the Public Safety Committee can use to support funding (like public education) for Fire and Police Departments

Chairman Stimson asked the council liaison Ken Gregg to report on the results of the budget meeting before attending to the discussion item. Gregg reported that the budget committee recommended a \$4 increase for five years in the surcharge to continue to fund the Fire Department at its current level and to develop a reserve for an upcoming shortfall within the next two years.

Chief Hull explained in more detail the issues regarding the need for the \$4 increase. Dealing with future funding of the Fire Department would now allow for a more focused study on a more permanent funding solution for both fire and police departments over the next year or so.

It was acknowledged that the specific action/discussion item intended for this meeting should be postponed for a future meeting.

Clara Wendt also inquired about whether or not Pioneer Village was paying for its medical calls. Chief Hull explained that Pioneer Village pays about \$28,000 a year for its medical calls (142 last year), which is only 3% less call volume for the rest of Jacksonville.

Discussion ensued as to how best to inform the citizens of Jacksonville about decisions made in not only the Public Safety Committee, but other committees as well. Besides having minutes and recordings online, suggestions included texting, phone tree, Facebook, utility bills and more. Chief Hull pointed out to the committee members that it is part of their duty as members to disseminate information themselves to friends and neighbors.

A motion was made by Chairman Stimson, seconded by Bernie Croucher and passed unanimously to approve the \$4 increase for five years for the Fire Protection Surcharge.

4. OTHER BUSINESS:

a. Discussion about Fire Protection Discount

Council liaison Gregg provided the committee members with a sample of the application form used by citizens to apply for a discount on the Fire Protection Surcharge. Discussion followed regarding rounding down the discounted fee across the ten ranges of adjusted gross income to nearest 50¢. Kathy Tiller was invited in to provide more details about the program and how the ranges are calculated. Chief Hull suggested the committee look into adjusting the range to better suit the federal guidelines regarding poverty level incomes.

5. PUBLIC COMMENT: None

6. NEXT MEETING: Monday, June 20, 2016 at 1:00pm in EOC

7. ADJOURN: 2:25pm