



# Town Hall Meeting

March 19, 2016



We began discussing the need for future funding for the General Fund and the Fire Protection Fund with the Budget Committee last year, knowing that we need to look at options for the near future.

No decisions have been made at this point.

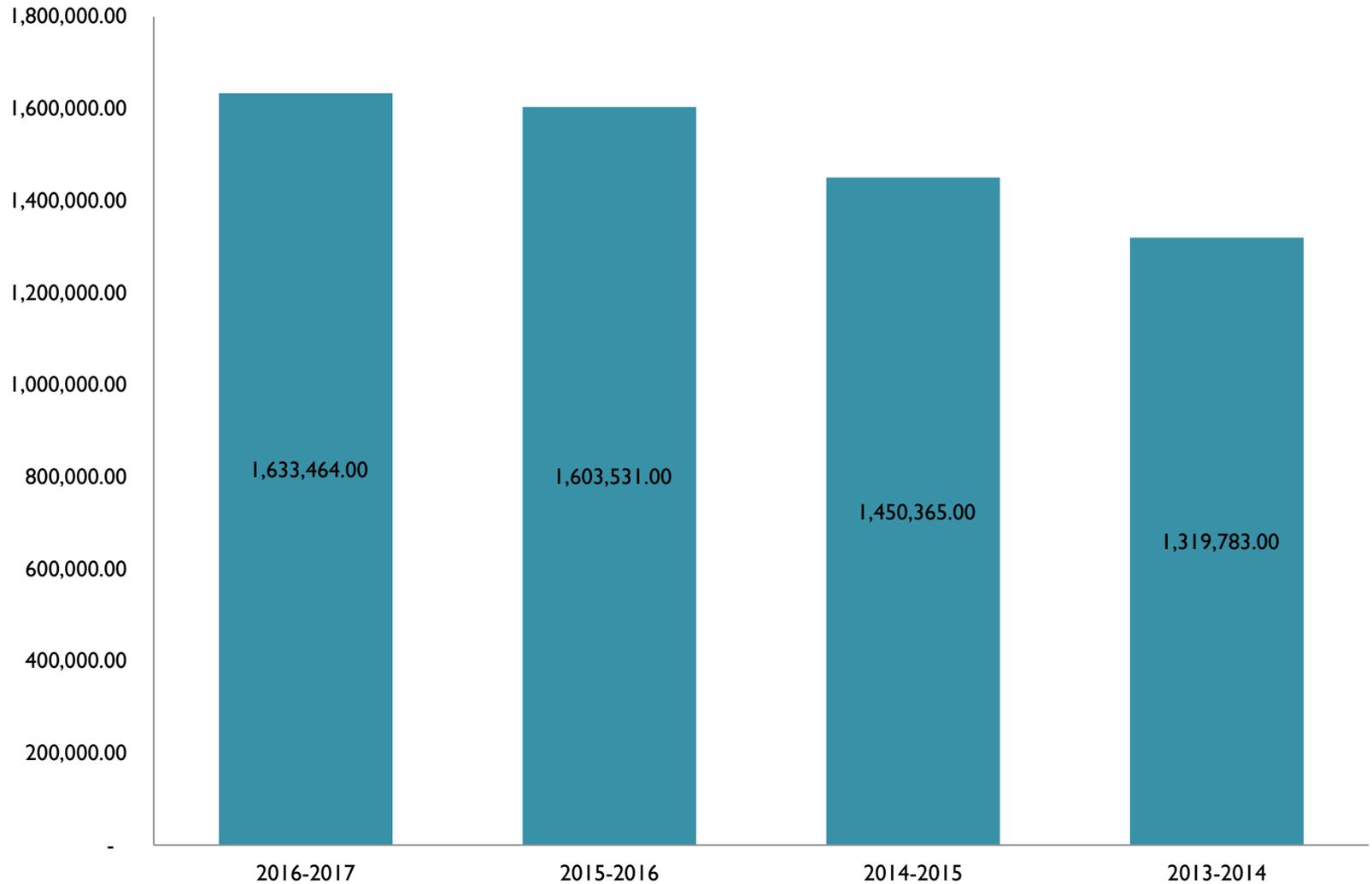
The Budget Committee and City Council will be working through funding options with staff.



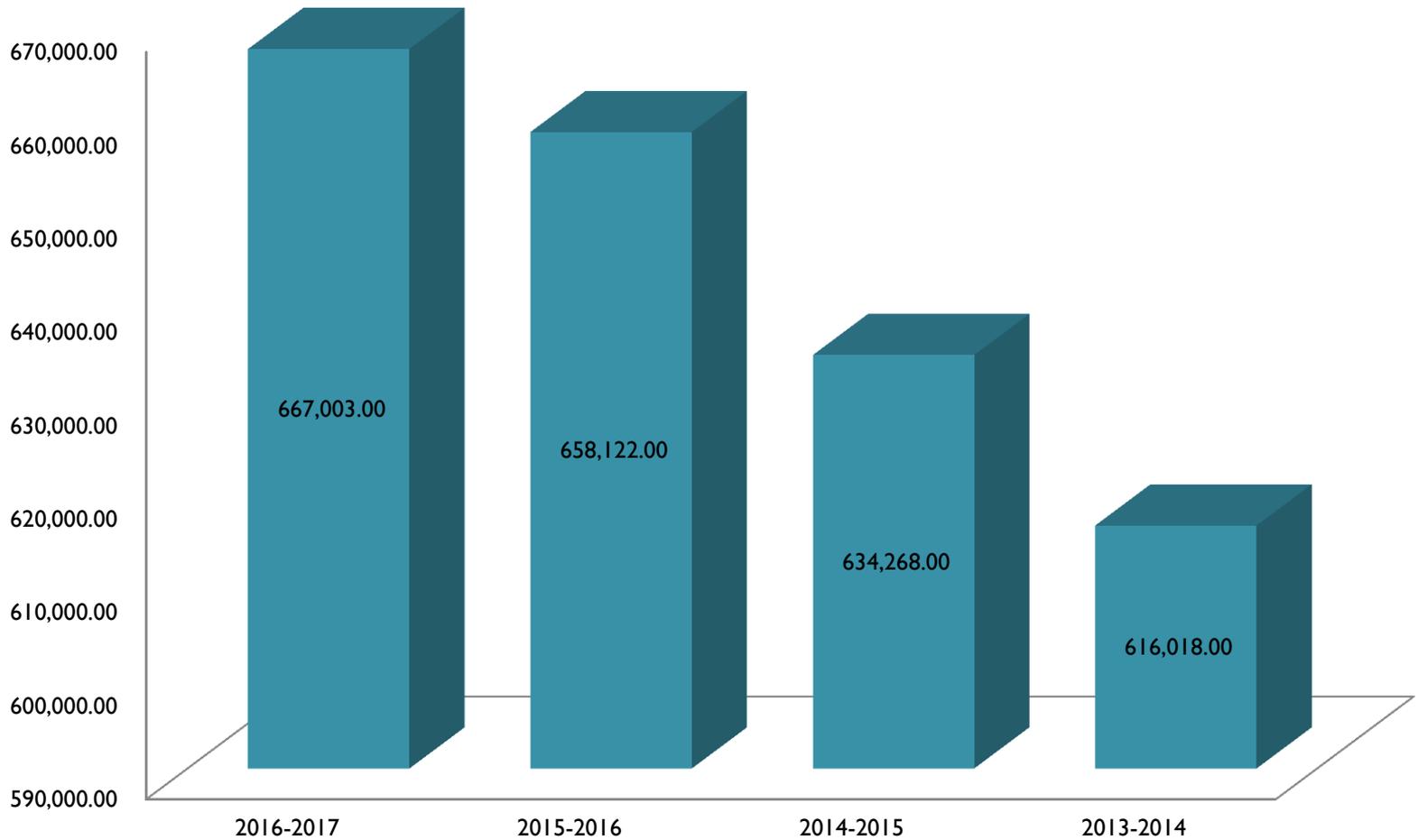
# Budget 101

The General Fund consists of the Administration, Planning and Police Departments and the biggest source of revenue in the General Fund is Property Tax Revenue.

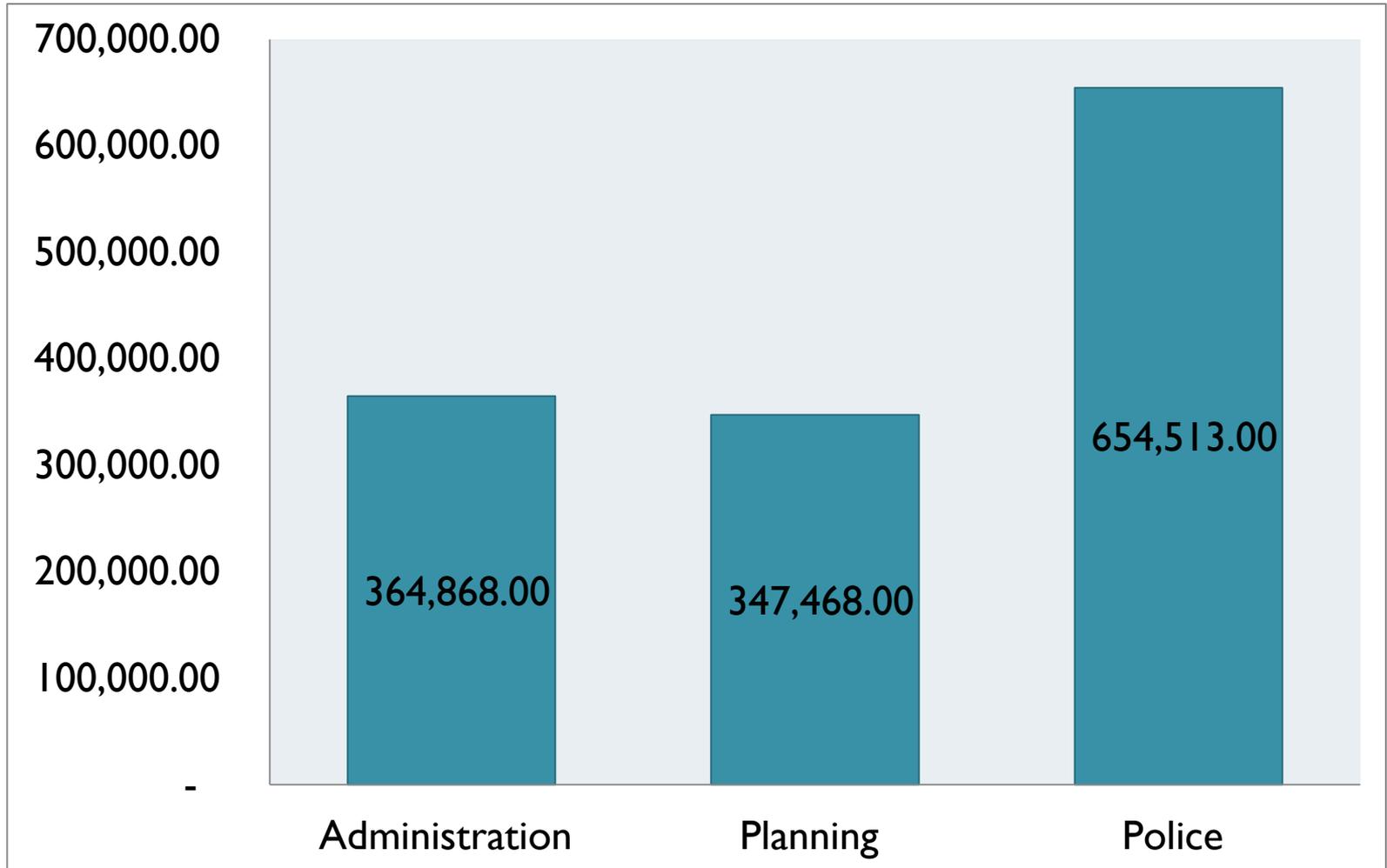
# Total General Fund Resources by Fiscal Year



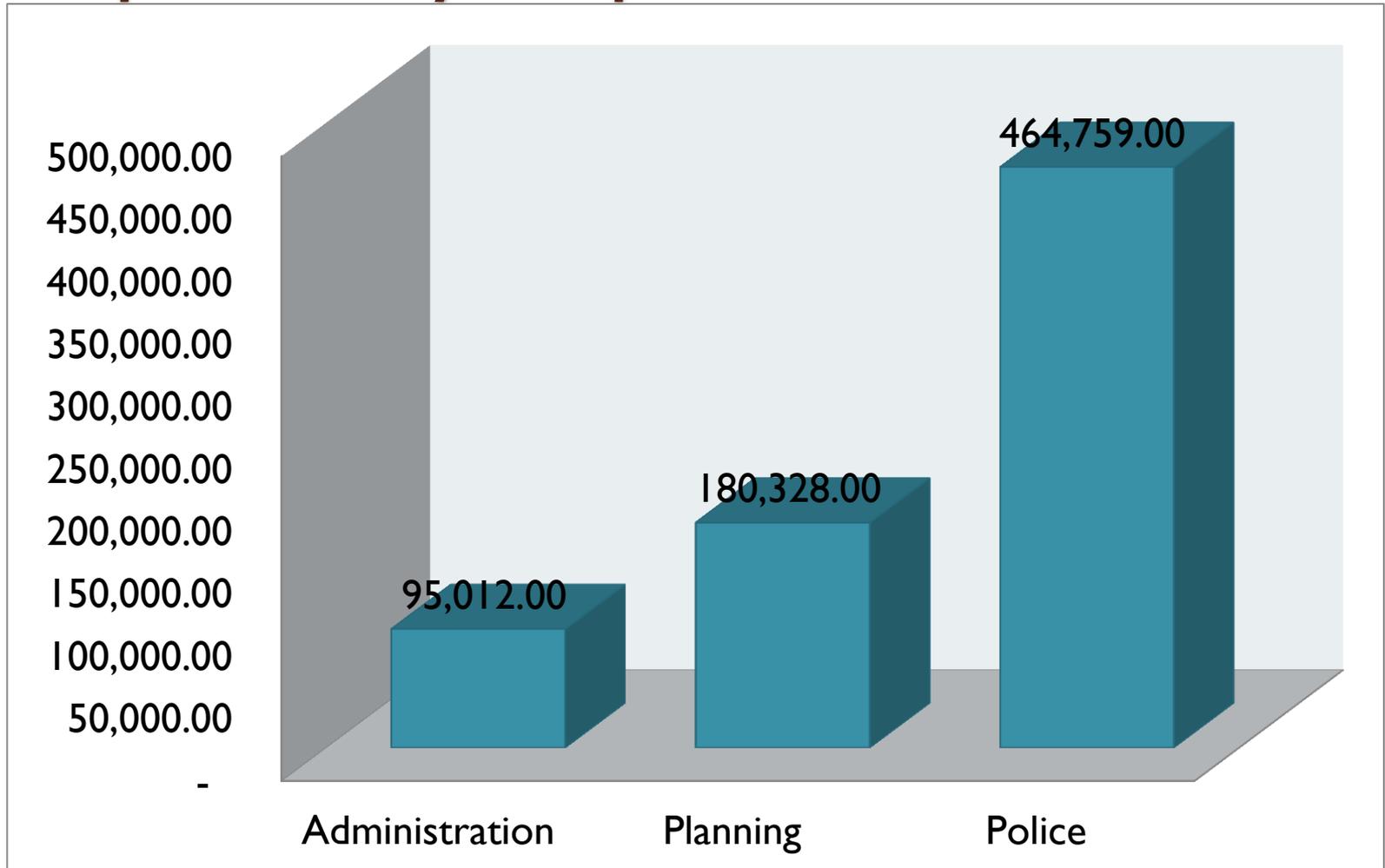
# General Fund Property Tax Revenue by Fiscal Year



# General Fund Expenses by Department



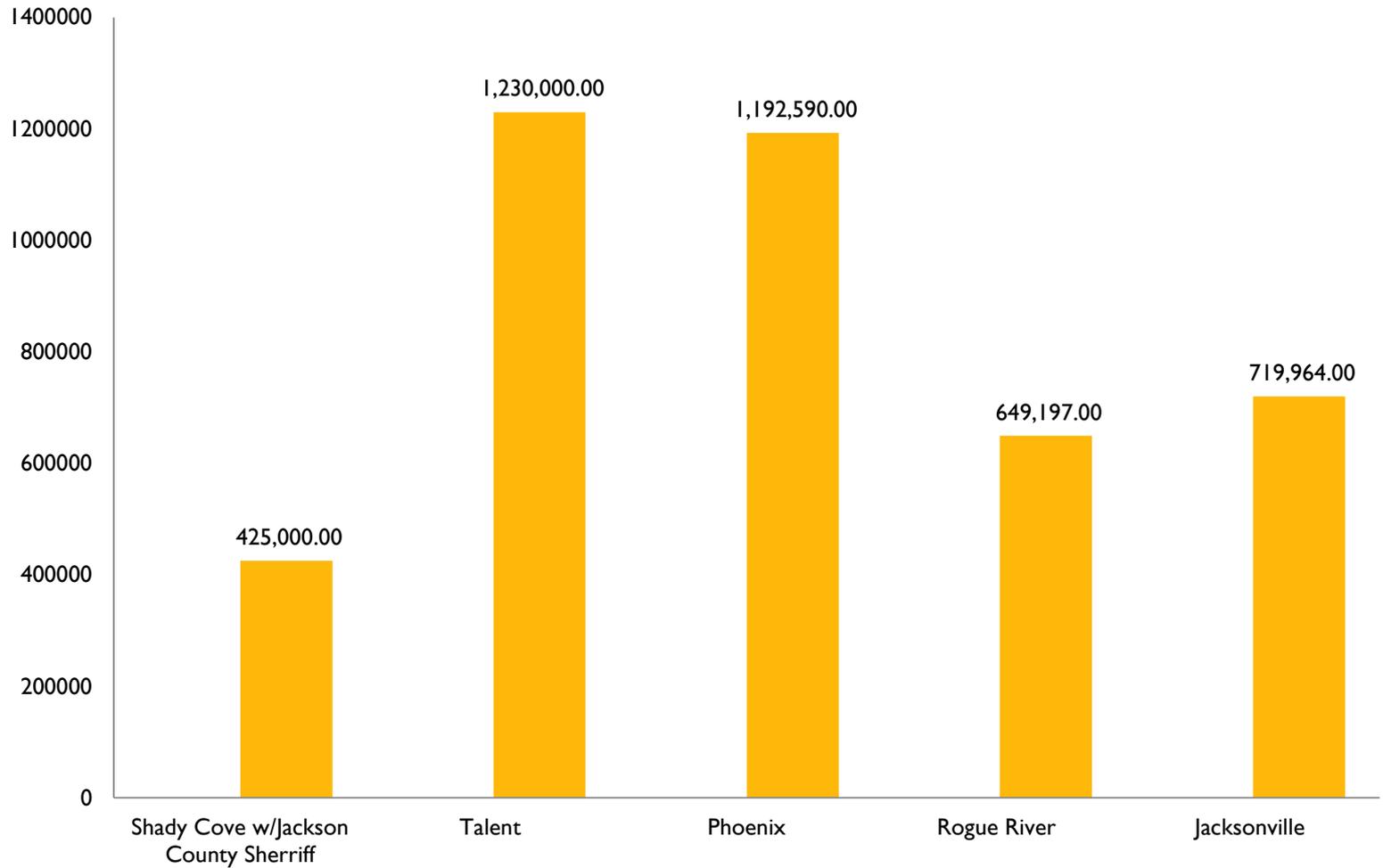
# General Fund Personal Services Expenses by Department



# Police Department Comparables

- Shady Cove – 3 officers
- Talent – 8 officers and a clerk
- Phoenix – 8 FT, 1 PT officers and a clerk
- Rogue River – 5 officers and a clerk
- Jacksonville – 5 officers and a clerk

# Police Department Comparables



# Police Department Funding

If the Police Department was **fully** funded by either a levy or a surcharge the costs per household would be:

	\$ per 1000 based on 300k home	per month	per year
Levy	2.05	51.25	615.00
		per month	per year
Surcharge	40.00		480.00

# Fire Protection Fund

The Fire Protection Fund is a designated fund for the operations of the Fire Department only. The biggest source of revenue is the Fire Protection Surcharge, which may only be used for the Fire Department.

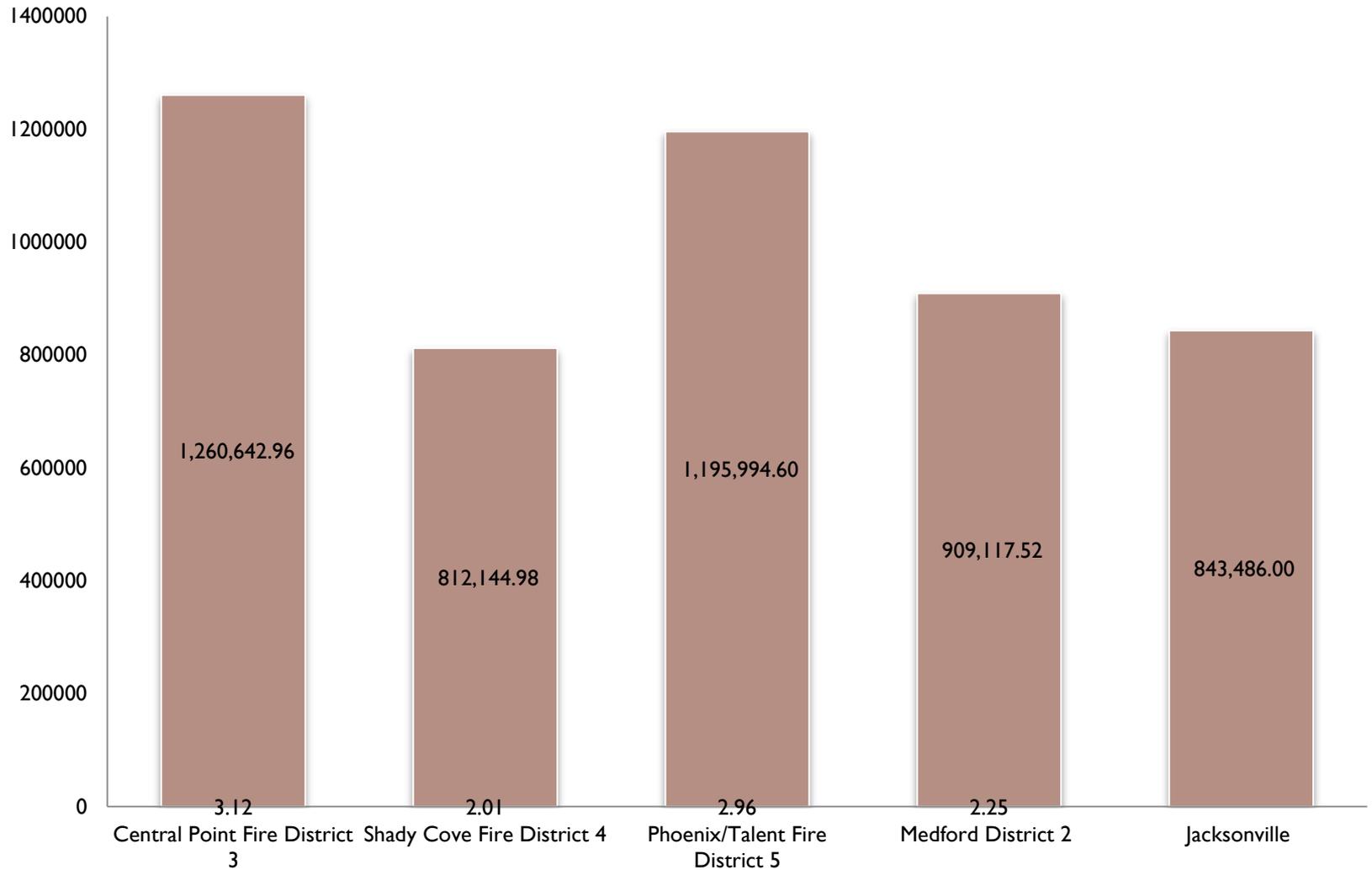
# Fire Department Comparables

The Fire Districts in the following comparables are based on property taxes. If you were to take the amount per thousand applied to Jacksonville's overall assessed value (404,052,239) you can see what the overall cost of operations would be.

# Fire Districts levy \$ per thousand

- Central Point Fire District 3 3.12
- Shady Cove Fire District 4 2.01
- Phoenix / Talent Fire District 5 2.96
- Medford Fire District 2 2.25

# Fire Department Comparables



# Fire Department Funding

Costs per household based on either levy or surcharge.

<b>Levy</b>	<b>\$ per 1000 based on 300k</b>		
	<b>home</b>	<b>per month</b>	<b>per year</b>
Fire District 3	3.12	78.00	936.00
Jacksonville	2.35	58.75	705.00

<b>Surcharge</b>	<b>per month</b>	<b>per year</b>
Current	31.00	372.00



Current funding is based on operating full time Police and Fire Departments, however full time departments cannot be sustained with the current funding beyond our three year projections. Therefore it is time to plan for the future.

Thoughts?



# Public Input