



CITY OF KING CITY

BUDGET

FISCAL YEAR 2019 - 2020

**FIRST BUDGET COMMITTEE
MEETING**

Tuesday, May 28 2019
9:30 a.m.

1. CALL TO ORDER:
2. ROLL CALL:

AGENDA

3. NOMINATION OF OFFICERS
4. PRESENTATION OF BUDGET MESSAGE AND BUDGET DOCUMENT.
5. PUBLIC COMMENTS
6. PUBLIC HEARING: STATE REVENUE SHARING FUNDS
7. ADOPTION OF FY 2019 – 2020 PROPOSED BUDGET OR RECESS TO JUNE 4TH , 2019 AT 9:30 A.M.

Members of the Public and Media are Welcome



City of King City

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BUDGET MESSAGE

FISCAL YEAR 2019-2020

To: Honorable Budget Committee Members
From: Michael Weston, City Manager, and Budget Officer

This budget is a continuation of the level of service approved and enacted in last year's budget. The City Council is establishing goals and objectives for the upcoming year and based on funding, we will attempt to implement those.

The budget being proposed addresses the growth opportunities within and outside of our City. We have set aside capital improvement funds that will improve large portions of our infrastructure and address some smaller concerns. We have also set aside funds to address growth criteria for future development located in our urban reserves.

You will find that we typically budget very conservatively ensuring that we underestimate revenues and overestimate expenditures. Over the past three years we have attempted to keep all projects within budget parameters and over budget on most revenues. This fiscal frugality has allowed King City to benefit financially, increasing our operations balance to the general fund on an annual basis. The general fund beginning balance is projected to be \$1,300,000.

Budgeting conservatively we estimate that the beginning fund balance for all accounts in fiscal year 2019-2020 will be roughly \$4.24 million; reflecting a net reduction of approximately \$250 thousand from the previous fiscal year (18-19). The reduction is due to the various projects and personnel training expenditures in FY18-19.

Over the past three to four years, our tax base has continued to grow, but it is prudent to slow our projected growth and realize that we have nearly maximized our potential growth area.

The city budget is a spending plan for the upcoming year based on estimated funds available from various sources. These estimates are based on current trends and anticipated changes in the next year. City staff continually evaluates these trends and recommends adjustments to the budget throughout the year as needed. The current budget proposal shows an overall decrease of approximately \$1.64 million in revenues and expenditures in the General Fund compared to FY18-19. The decrease is projected due to a decrease in the new residential building permit fee revenues, due to a reduction in buildable lands, and the removal of the one-time loan from Business Oregon in the amount of 1.25M for the City Hall remodeling project.

The proposed budget is balanced and has been prepared under the guidelines of Oregon Budget Law.

King City's Tax Rate (Permanent) is 1.5261 and the Local Option Levy rate for Law Enforcement is 0.5500. Both are per \$1000 of assessed valuation.

The assessed value for the City of King City is \$559,066,567 for FY18-19 which includes the \$69,821,890 from Highland. Based on a 3% increase per year, the estimated property tax revenue for FY19-20 will increase \$35,000 from \$1,038,000 in FY18-19 to \$1,073,000.

No action of the local government can increase the permanent tax rate.

The city added about 7 new residential building units in FY 18-19. There was 14 in FY17-18 and 29 in FY 16-17; and, we are projecting there will be about 10 in FY 19-20.

The budget proposes a combined \$1,296,692 in the Contingency and Reserved for Future Expenditures accounts in the general fund. As we have discussed in the past, the City operates for the first 4 months of the budget year on money carried over from the previous year. We anticipate beginning the 19-20 budget year with \$1,300,000 of carry-over balance. The projected expenditures would end the 19-20 budget year with a carry-over balance of \$1,296,692, a slight increase from previous years, but relatively neutral over the next fiscal year. Maintaining the status quo instead of the increases we have seen in the past is an reflection of the planning and other outside services associated with the projected growth, and the increase in the tax and fee revenues.

\$1,000,000 is budgeted for the street improvements from the TDT fund, and \$100,000 is budgeted for the Park improvements from Park SDC fund.

The goal of city staff is to properly manage the resources of the city in a conservative and appropriate manner while providing the highest level of service to our residents. Providing high levels of service will continue to be a difficult task with needs and demands outstripping available revenues. Consideration of alternative revenue sources will continue while recognizing that options are limited.

I would like to thank the City Council, members of the Budget Committee, City Staff and consultants for your participation and input as we move through the process of finalizing this budget.

Sincerely,



Michael J Weston II, MPA
City Manager, King City

CITY OF KING CITY

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2017 - 2018	Adopted Budget This Year 2018 - 2019	Proposed Budget Next Year 2019 - 2020
Beginning Fund Balance/Net Working Capital	4,405,892	4,490,689	4,240,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,622,507	1,777,090	1,372,130
Federal, State and all Other Grants, Gifts, Allocations and Donations	12,000	63,295	63,295
Revenue from Bonds and Other Debt		1,250,000	
Interfund Transfers / Internal Service Reimbursements	391,167	452,924	421,735
All Other Resources Except Current Year Property Taxes			
Current Year Property Taxes Estimated to be Received	980,541	1,038,000	1,073,000
Total Resources	7,412,107	9,071,998	7,170,160

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,160,442	1,362,580	1,449,180
Materials and Services	803,614	1,050,052	794,477
Capital Outlay	502,518	2,894,950	1,425,100
Debt Service		100,000	100,000
Interfund Transfers	391,167	452,924	421,735
Contingencies		808,596	809,446
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	4,554,366	2,402,896	2,170,222
Total Requirements	7,412,107	9,071,998	7,170,160

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
FTE for that unit or program			
CITY COUNCIL	88,896	113,660	88,160
FTE	0	0	0
CITY MANAGER	162,626	1,567,369	169,869
FTE	0	0.00	0.00
FINANCE & PLANNING	472,044	642,393	533,843
FTE	3.25	3.00	3.00
MINICIPAL COURT	72,573	114,400	117,800
FTE	0.75	1.00	1.00
PUBLIC INFORMATION	5,661	6,000	6,000
FTE	0	0	0
BUILDING DEPARTMNET	206,480	272,761	89,261
FTE	0	0	0
POLICE DEPARTMENT	906,094	999,080	1,057,005
FTE	7.5	7	7
STREET ROADWAY SIGNS,MARKING & LIGHTS	13,281	36,194	36,194
FTE	0	0	0
STREET OPERATIONS	78,466	170,725	183,625
FTE	0	1	1
STREET CAPITAL IMPROVEMENTS	422,686	285,000	287,000
FTE	0	0	0
PARK IMPROVEMENTS	37,086	100,000	100,000
FTE	0	0	0
T.D.T. FUND - STREET IMPROVEMENT	681	1,000,000	1,000,000
FTE	0	0	0
Not Allocated to Organizational Unit or Program	4,945,533	3,764,416	3,501,403
FTE			
Total Requirements	7,412,107	9,071,998	7,170,160
Total FTE	11.50	12.00	12.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

This budget is a continuation of the level of service approved and enacted in last year's budget. Budgeting conservatively we estimate that the beginning fund balance for all accounts in fiscal year 2019-2020 will be roughly \$4.24 million; reflecting a net reduction of approximately \$250 thousand from the previous fiscal year (18-19). The reduction is due to the various projects and personnel training expenditures in FY18-19. The city added about 7 new residential building units in FY 18-19. There was 14 in FY17-18 and 29 in FY 16-17; and, we are projecting there will be about 10 in FY 19-20. The current budget proposal shows an overall decrease of approximately \$1.9 million in revenues and expenditures for all funds compared to FY18-19. The decrease is projected due to a decrease in the new residential building permit fee revenues, due to a reduction in buildable lands, and the removal of the one-time loan from Business Oregon in the amount of 1.25M for the City Hall remodeling project.

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PROPERTY TAX LEVIES

	Rate or Amount Imposed 2017-2018	Rate or Amount Imposed This Year 2018-2019	Rate or Amount Approved Next Year 2019-2020
Permanent Rate Levy(rate limit <u>1.526</u> per \$1,000)	1.526	1.526	1.526
Local Option Levy	0.55	0.55	0.55
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$1,250,000	
Total	\$1,250,000	

FORM
LB-20

RESOURCES

City of King City

GENERAL FUND				Budget for Next Year 2019-2020		
	Historical Data		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Actual	Adopted Budget This Year 2018-2019	RESOURCE DESCRIPTION			
1	1,245,996	1,340,587	1,500,000	1 Beginning Fund Balance	1,300,000	1
2	12,785	27,064	30,000	2 Interest	30,000	2
3	109,518	249,470	191,800	3 Taxes-Liquor/Cigarette/Motel/ Marijuana	197,800	3
4	34,970	37,211	35,000	4 Revenue Sharing	40,000	4
5	12,400	12,000	13,295	5 Grants	13,295	5
6	187,414	114,708	159,000	6 Licenses, Fees & Building Permits	77,000	6
7	203,648	230,857	240,000	7 Franchise Fees	240,000	7
8	66,200	80,330	80,000	8 Passport Fee	80,000	8
9	10,155	6,513	13,000	9 METRO Tax	3,000	9
10	102,104	69,297	130,000	10 School C.E.T.	30,000	10
11	11,178	8,745	15,000	11 OR State Surcharge 12%	3,000	11
12	614			12 New Development Deposit		12
13	48,179	60,170	80,000	13 Court Fine Revenues	80,000	13
14	65,177	68,110	71,800	14 Water Franchise Fee (5%)	71,800	14
15			1,250,000	15 Loan from Business Oregon		15
16	4,302	1,165	1,000	16 Miscellaneous	1,000	16
				TRANSFER IN		
17	69,044	69,044	35,235	17 Fr. Street Fund	20,235	17
18	34,522	34,522	50,000	18 Fr. Parks SDC Fund	50,000	18
19	215,000	263,601	299,689	19 Fr. Local Option Levy	283,500	19
20	24,000	24,000	48,000	20 Fr. Transportation Development Fund	48,000	20
21	2,457,206	2,697,394	4,242,819	21 Total resources, except taxes to be levied	2,568,630	21
22			760,000	22 Taxes estimated to be received	790,000	22
23	611,494	717,614	23 Taxes collected in year levied			23
24	3,068,700	3,415,008	5,002,819	24 TOTAL RESOURCES	3,358,630	24

REQUIREMENTS SUMMARY
GENERAL FUND

CITY OF KING CITY

	Historical Data			Budget for Next Year 2019-2020		
	Second Preceding Year 2016-2017	Actual First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
PERSONNEL SERVICES						
1	699,464	762,086	830,450	1 Salaries / OT / Payout & Payroll Taxes	844,650	1
2	301,415	398,356	467,500	2 Benefits - Insurance & Retirement	527,000	2
3	0	0	0	3 Service Contracted	0	3
4	1,000,879	1,160,442	1,297,950	4 TOTAL PERSONNEL SERVICES	1,371,650	4
5	11.00	11.50	11.00	Total Full - Time Equivalent (FTE)	11.00	5
MATERIALS AND SERVICES						
6	5,353	8,018	11,435	5 Membership, Dues and Fees	11,560	6
7	15,133	20,022	52,160	6 Training, Travel & Subsistence / Employee Vehicle	42,310	7
8	0	25	50	7 Books, Periodicals, Subscriptions	50	8
9	1,772	3,644	13,000	8 Advertising / Recording / Elections/Public Notices	9,000	9
10	14,471	21,230	30,850	9 Office / Department Supplies	30,150	10
11	21,561	22,570	28,003	10 Utilities	28,103	11
12	84,322	88,825	114,900	11 Professional Services	109,400	12
13	425,610	333,964	442,400	12 Contract Services	230,200	13
14	21,544	24,806	28,000	13 Insurance - Liability Bond	28,000	14
15	13,130	22,264	41,750	14 Special Department Expenses	39,700	15
16	463	368	1,050	15 Meal & Related Business Expenses	1,050	16
17	7,876	27,990	12,800	16 Building Maintenance / Equipment Repairs	12,800	17
18	11,546	14,978	13,295	17 Grant Expenditures	13,295	18
19	6,118	6,465	9,200	18 Uniforms	6,700	19
20	37,463	47,302	25,620	19 Vehicle Maintenance	25,620	20
21	10,335	10,775	13,250	20 Audit Expense	14,250	21
22	15,343	58,621	70,000	21 Legal Services	50,000	22
23	692,040	711,867	907,763	22 TOTAL MATERIALS AND SERVICES	652,188	23
24	35,194	42,065	1,509,950	23 TOTAL CAPITAL OUTLAY	38,100	24
25	1,728,113	1,914,374	3,715,663	24 TOTAL ALLOCATED REQUIREMENTS	2,061,938	25
REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS						
26	37,761	88,896	113,660	25 City Council	88,160	26
27	144,776	162,626	1,567,369	26 City Manager	169,869	27
28	377,514	472,044	642,393	27 Finance & Planning	533,843	28
29	58,024	72,573	114,400	28 Municipal Court	117,800	29
30	236,281	206,480	272,761	29 Building Department	89,261	30
31	854,570	906,094	999,080	30 Police Department	1,057,005	31
32	19,187	5,661	6,000	31 Public Information	6,000	32
33	1,728,113	1,914,374	3,715,663	32 TOTAL ALLOCATED REQUIREMENTS	2,061,938	33

**FORM
LB-30**

**REQUIREMENTS SUMMARY
NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM
GENERAL FUND**

			Historical Data			Budget for Next Year 2019-2020		
			Actual	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	2	3	PERSONNEL SERVICES NOT ALLOCATED			1	1	1
4	5	6	TOTAL PERSONNEL SERVICES			2	2	2
7	8	9	4 Total Full - Time Equivalent (FTE)			3	3	3
10	11	12	MATERIALS AND SERVICES NOT ALLOCATED			4	4	4
13	14	15	5 MATERIALS AND SERVICES			5	5	5
16	17	18	6 CAPITAL OUTLAY NOT ALLOCATED			6	6	6
19	20	21	7 TOTAL MATERIALS AND SERVICES			7	7	7
22	23	24	8 CAPITAL OUTLAY NOT ALLOCATED			8	8	8
25	26	27	9 TOTAL CAPITAL OUTLAY			9	9	9
28	29	30	10 DEBT SERVICE			10	10	10
31	32	33	11 TOTAL CAPITAL OUTLAY			11	11	11
34	35	36	12 DEBT SERVICE			12	12	12
37	38	39	13 SPECIAL PAYMENTS			13	13	13
40	41	42	14 TOTAL DEBT SERVICE			14	14	14
43	44	45	15 Equity Loan payment / interest			15	15	15
46	47	48	16 SPECIAL PAYMENTS			16	16	16
49	50	51	17 TOTAL SPECIAL PAYMENTS			17	17	17
52	53	54	18 INTERFUND TRANSFERS			18	18	18
55	56	57	19			19	19	19
58	59	60	20 TOTAL INTERFUND TRANSFERS			20	20	20
61	62	63	21 OPERATING CONTINGENCY			600,000	600,000	600,000
64	65	66	22 Reserved for Future Expenditure			587,156	596,692	596,692
67	68	69	23 TOTAL REQUIREMENTS NOT ALLOCATED			1,287,156	1,296,692	1,296,692
70	71	72	24 TOTAL ALLOCATED REQUIREMENTS			3,715,663	2,061,938	2,061,938
73	74	75	25 ENDING BALANCE			25	25	25
76	77	78	26			26	26	26
79	80	81	27			27	27	27
82	83	84	28 TOTAL REQUIREMENTS			3,358,630	3,358,630	3,358,630

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

CITY OF KING CITY

	Historical Data			Requirements For: CITY COUNCIL			Budget for Next Year 2019-2020		
	Actual	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
1									
2									
3									
4									
5									
6									
7									
8									
9	3,018	5,810	7,750	9	Membership, dues and fees		7,750		9
10	8,577	8,251	18,060	10	Training, Travel & Subsistence		11,560		10
11	279		500	11	Council Vehicle Expense		500		11
12			50	12	Meals & Related Business Expenses		50		12
13	209	5,439	4,050	13	Special Dept. Expense		4,050		13
14	10,335	10,775	13,250	14	Audit Expense		14,250		14
15	15,343	58,621	70,000	15	Legal Services		50,000		15
16			16	16	Miscellaneous				16
17			17						17
18			18						18
19			19						19
20			20						20
21	37,761	88,896	113,660	21	TOTAL MATERIALS & SERVICES		88,160		21
22					CAPITAL OUTLAY				
23				22	Computer / Monitor				22
24				23	Software / Hardware				23
25				24					24
26				25					25
27				26	TOTAL CAPITAL OUTLAY				26
28	37,761	88,896	113,660	28	TOTAL ORG./PROG. REQUIREMENTS		88,160		28

**FORM
LB-30**

**REQUIREMENTS SUMMARY
3Y ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

CITY OF KING CITY

Historical Data			Requirements For: City Manager			Budget for Next Year 2019-2020		
	Actual	Adopted Budget This Year 2018-2019				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1			1					1
2			2					2
3			3					3
4			4					4
5	79,726	79,726	5	79,726	5 Service Contracted	79,726		5
6	79,726	79,726	6	79,726	TOTAL PERSONNEL SERVICES	79,726		6
7			7	7	Total Full - Time Equivalent (FTE)			7
					MATERIALS AND SERVICES:			
8	1,940	2,689	8	2,200	Office Supplies	2,200		8
9	7,129	7,267	9	8,633	Utilities	9,133		9
10			10	1,000	Professional Services	1,000		10
11	37,548	32,516	11	42,500	Contract Services	42,500		11
12	5,386	6,201	12	7,000	Insurance - Liability Bond - 20%	7,000		12
13	2,640	3,592	13	5,000	Special Department Expenses	5,000		13
14	3,823	4,611	14	8,500	Travel and Training / Employee Vehicle Expense	8,500		14
15	463	368	15	1,000	Meals & Related Business Expenses	1,000		15
16	4,541	23,970	16	8,000	Building Maintenance	8,000		16
17	1,580	1,298	17	1,760	Membership, Dues & Fees	1,760		17
18		25	18	50	Books, Periodicals, Subscriptions	50		18
19		363	19	2,000	Elections / Public Notices / Advertising	4,000		19
20	65,050	82,900	20	87,643	TOTAL MATERIALS AND SERVICES	90,143		20
21			21	1,400,000	City Hall Remodeling Project	0		21
22								22
23								23
24	0		24	1,400,000	TOTAL CAPITAL OUTLAY	0		24
					REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS			
25								25
26								26
27	144,776	162,626	27	1,567,369	TOTAL ORG./PROG. REQUIREMENTS	169,869		27

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

CITY OF KING CITY

Historical Data			Requirements For: Finance and Planning			Budget for Next Year 2019-2020		
	Actual	Adopted Budget This Year 2018-2019				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2016-2017	First Preceding Year 2017-2018							
1	179,419	217,914	253,450	1 Salaries & Payroll Taxes		250,400		1
2	65,975	127,819	150,800	2 Benefits - Insurance & Retirement		168,800		2
3			3					3
4		4						4
5	-94,007	-94,007	-94,007	5 Service Contracted		-94,007		5
6	151,387	251,726	310,243	6 TOTAL PERSONNEL SERVICES		325,193		6
7	3,25	3,25	3,00	7 Total Full - Time Equivalent (FTE)		3,00		7
				MATERIALS AND SERVICES:				
8	7,460	9,903	10,375	8 Office Supplies		10,375		8
9	3,290	3,358	4,575	9 Utilities		5,075		9
10	76,645	79,385	102,000	10 Professional Services		97,000		10
11	133,606	93,724	101,500	11 Contract Services		71,500		11
12			5,000	12 Special Department Expenses		4,000		12
13	49	2,027	8,600	13 Travel and Training / Employee Vehicle Expense		8,600		13
14	105	110	100	14 Membership, Dues & Fees		100		14
15	1,772	3,281	11,000	15 Elections / Public Notices / Advertising		5,000		15
16			16					16
17			17					17
18			18					18
19			19					19
20	222,927	191,788	243,150	20 TOTAL MATERIALS AND SERVICES		201,650		20
				CAPITAL OUTLAY				
21	2,000		3,000	21 Computer / Monitor / Phone System		1,000		21
22	1,200	483	6,000	22 Software / Hardware		6,000		22
23		28,047	23	Vehicle Maintenance Equipment				23
24			80,000	24 New City Hall Furnitures		0		24
25	3,200	28,530	89,000	25 TOTAL CAPITAL OUTLAY		7,000		25
				REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS				
26			26					26
27			27					27
28	377,514	472,044	642,393	28 TOTAL ORG/PROG. REQUIREMENTS		533,843		28

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

	Historical Data			Requirements For : ADMINISTRATION PUBLIC INFORMATION			Budget for Next Year 2019-2020		
	Actual	First Preceding Year 2016-2017	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Approved By Governing Body			
1				1					1
2				2					2
3	1,000	1,000	1,000	1,000	3 Service Contracted		1,000		3
4	1,000	1,000	0.00	1,000	4 TOTAL PERSONNEL SERVICES		1,000		4
5	0.00			0.00	5 Total Full - Time Equivalent (FTE)		0.00		5
6	636	141	5,000	6 Special Department Expenses			5,000		6
7				7					7
8				8					8
9				9					9
10				10					10
11				11					11
12	636	141	5,000	12 TOTAL MATERIALS AND SERVICES			5,000		12
13	17,551	4,520	0	13 CAPITAL OUTLAY					13
14			13	Website Development					14
15			14						15
16			15						16
17			16						17
18			17						18
19			18						19
20			19						20
21	17,551	4,520	20	21 TOTAL CAPITAL OUTLAY					21
22				REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS					22
23			22						23
24			23						24
25			24						25
26	19,187	5,661	25	26 TOTAL ORG. / PROG. REQUIREMENTS			6,000		26
			26						

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

Historical Data			Requirements For: Court			Budget for Next Year 2019-2020		
Second Preceding Year 2016-2017	Actual	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	44,836	47,649	66,550	1	Salaries & Payroll Taxes	65,450		1
2	26,787	34,291	46,600	2	Benefits - Insurance & Retirement	51,100		2
3				3				3
4				4				4
5				5				5
6	-29,475	-29,475	-29,475	6	Service Contracted	-29,475		6
7	42,148	52,465	83,675	7	TOTAL PERSONNEL SERVICES	87,075		7
8	0.75	0.75	1.00	8	Total Full - Time Equivalent (FTE)	1.00		8
9	1,622	1,878	4,125	9	MATERIALS AND SERVICES:			
10	6,014	6,000	6,500	10	Office Supplies	4,125		9
11	8,140	12,130	20,000	11	Professional Services	6,500		10
12				12	Special Department Expenses	20,000		11
13	100	100	100	13	Travel and Training / Employee Vehicle Expense			12
14				14	Membership, Dues & Fees	100		13
15				15				14
16				16				15
17				17				16
18				18				17
19	15,876	20,108	30,725	19	TOTAL MATERIALS AND SERVICES	30,725		18
20				20	CAPITAL OUTLAY			19
21				21				20
22				22				21
23				23				22
24	0	0	0	24	TOTAL CAPITAL OUTLAY	0		23
25				25	REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS			24
26				26				25
27	58,024	72,573	114,400	27	TOTAL ORG./PROG. REQUIREMENTS	117,800		26
								27

**FORM
LB-30**

REQUIREMENTS SUMMARY
BY ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY
GENERAL FUND

CITY OF KING CITY

Historical Data			Budget for Next Year 2019-2020		
Second Preceding Year 2016-2017	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
REQUIREMENTS FOR: Building Department					
1	18,850	1	Salaries & Payroll Taxes		1
2	200	2	Benefits - Insurance & Retirement		2
3		3			3
4		4			4
5		5			5
6	13,281	13,281	6 Service Contracted		13,281
7	13,281	32,331	13,281	7 TOTAL PERSONNEL SERVICES	13,281
8	0.00	1.00	0.00	8 Total Full - Time Equivalent (FTE)	0.00
MATERIALS AND SERVICES:					
9	1,629	1,676	9 Utilities Expenses		1,530
10	221,371	172,438	10 Contract Services		74,250
11		35	200	11 Training & Travel	200
12			12 Vehicle Equipment Maintenance		12
13			13		13
14	223,000	174,149	14 TOTAL MATERIALS AND SERVICES		75,980
15			15		15
16			16		16
17			17		17
18			18		18
19	0	0	19		19
REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS					
20			20		20
21			21		21
22			22		22
23			23		23
24			24		24
25			25		25
26			26		26
27			27		27
28	236,281	206,480	28 TOTAL ORG./PROG. REQUIREMENTS		89,261
					28

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY ORGANIZATION UNIT OR PROGRAM & ACTIVITY
GENERAL FUND**

CITY OF KING CITY

Historical Data				Requirements FOR: Police Department				Budget for Next Year 2019-2020		
Second Preceding Year 2016-2017	Actual First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
				PERSONNEL SERVICES:						
1	475,209	477,673	510,450	1 Salaries / OT / Payout & Payroll Taxes		528,800				1
2	208,653	236,046	270,100	2 Benefits - Insurance & Retirement		307,100				2
3	29,475	29,475	29,475	3 Service Contracted		29,475				3
4	713,337	743,194	810,025	4 TOTAL PERSONNEL SERVICES		865,375				4
5	7,00	7,50	7,00	5 Total Full - Time Equivalent (FTE)		7,00				5
				MATERIALS AND SERVICES:						
6	926	2,610	3,900	6 Office Supplies		3,900				6
7	2,523	4,150	10,250	7 Department Supplies		9,550				7
8	1,505	962	2,700	8 Special Dept. Expenses		1,650				8
9	550	700	1,725	9 Membership dues		1,850				9
10	1,663	3,440	5,400	10 Professional Services		4,900				10
11	16,158	18,605	21,000	11 Insurance (Liability/Umbrella/Bonding) - 60%		21,000				11
12	37,463	47,302	25,620	12 Vehicle Expenses		25,620				12
13	6,118	6,465	9,200	13 Uniforms & CERT Supply		6,700				13
14	33,085	35,286	40,650	14 Contract Services		41,950				14
15	3,335	4,020	4,700	15 Equipment Repairs & Maintenance		4,700				15
16			100	16 Building Maintenance		100				16
17	2,405	5,098	16,300	17 Travel, Training & Subsistence		12,950				17
18	9,513	10,269	13,265	18 Utilities		12,365				18
19	11,546	14,978	13,295	19 Grant Expenditures		13,295				19
20	126,790	153,885	168,105	20 TOTAL MATERIALS AND SERVICES		160,530				20
				CAPITAL OUTLAY						
21		429	1,950	21 Handgun Replacement / Other TBID/Radar Unit		0				21
22	160		17,000	22 Vehicle Purchase		17,000				22
23	1,500	2,491	23 Taser / Radar Unit Replacement							23
24	385		24 Mis. - Security Camera Replacement / E PRINTERS		2,100					24
25	788		25 Ammunition Locker / DATA UNIT FOR SPEED TRAILER		9,000					25
26	11,610	4,495	26 MDT MOUNTS(4)/MDT TABLETS(5) / MDT SERVER		3,000					26
27		1,600	27 Ballistic Shield (Patrol Rifle)		0					27
28	14,443	9,015	20,950	28 TOTAL CAPITAL OUTLAY		31,100				28
				REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS						
29				29						29
30	854,570	906,094	999,080	30 TOTAL ORG./PROG. REQUIREMENTS		1,057,005				30

Street Fund

Requirement:

The Oregon Constitution, Article IX, Section 3a states that revenue from state highway tax "...shall be used exclusively for the construction, reconstruction, improvements, repair maintenance, operation and use of public highways, roads, and roadside areas...".

Summary:

The City Council approved on Feb.2, 2005 Ordinance 0-05-05, adopting a public utility privilege tax. The privilege tax of one and one-half percent is imposed on the gross revenue received from customers within the City by Portland General Electric Company. The revenue will be used to offset the costs of street lighting.

The FY2019 - 2020 proposed Street Fund budget reflects a beginning balance of \$100,000 and \$50,000 Special City Allotment Grant in revenue and an expenditure of \$150,000 for street improvements.

**FORM
LB-20**

**RESOURCES
STREET FUND**

CITY OF KING CITY

Historical Data			Budget for Next Year 2019-2020		
Second Preceding Year 2016-2017	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
BEGINNING FUND BALANCE					
1		1 Available cash on hand (cash basis) or			
2	341,951	376,117	129,500	100,000	1
3		2 Net working capital (accrual basis)			2
4	3,517	4,048	3 Previously levied taxes estimated to be received		3
5		5,500	4 Interest	5,500	4
6	206,552	229,222	5 OTHER RESOURCES		5
7	2,085	2,315	6 State Gas Tax	250,000	6
8	13,075	13,175	7 Bike Path	2,500	7
9	32,509	35,533	8 County Gas Tax	14,000	8
10		35,000	9 Privilege Tax 1.5%	38,000	9
11		50,000	10 Grants:		10
12		11 Special City Allotment		50,000	11
13		12 CDBG - SW King George			12
14		13 CDBG - CUL-DE-SAC\$			13
15	49,120	52,568	14 CDBG -		14
16	0	54,000	15 CWS/Surface Water Mgmt.	56,000	15
17		0	16 Miscellaneous	500	16
18		20,000	17 Transfers In - fm Park SDC Fund	20,000	17
19			18		18
20			19		19
21			20		20
22			21		21
23			22		22
24	648,809	712,978	23		23
25		535,750	24 Total resources, except taxes to be levied	536,500	24
26			25 Taxes necessary to balance		25
27	648,809	712,978	26 Taxes collected in year levied		26
		535,750	27 TOTAL RESOURCES	536,500	27

**FORM
LB-30**

**REQUIREMENTS SUMMARY
NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM
STREET FUND**

	Historical Data			Budget for Next Year 2019-2020		
	Actual	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1			1			1
2			2			2
3			3 TOTAL PERSONNEL SERVICES			3
4			4 Total Full - Time Equivalent (FTE)			4
5			MATERIALS AND SERVICES NOT ALLOCATED			5
6			5			6
7			6 TOTAL MATERIALS AND SERVICES			7
8			7 CAPITAL OUTLAY NOT ALLOCATED			8
9			8			9
10			9 TOTAL CAPITAL OUTLAY			10
11			DEBT SERVICE			11
12			10			12
13			11 TOTAL DEBT SERVICE			13
14			12 SPECIAL PAYMENTS			14
15			13			15
16	69,044	69,044	14 TOTAL SPECIAL PAYMENTS			16
17			15 INTERFUND TRANSFERS			17
18			16 Transfer to General Fund			18
19			17			19
20	69,044	69,044	18			20
21			19 TOTAL INTERFUND TRANSFERS			21
22	69,044	69,044	20 TOTAL OPERATING CONTINGENCY	8,596	9,446	22
23	203,648	514,433	21 TOTAL REQUIREMENTS NOT ALLOCATED	43,831	29,681	23
24	376,117	129,501	22 TOTAL ALLOCATED REQUIREMENTS	491,919	506,819	24
25	648,809	712,978	23 ENDING BALANCE	535,750	536,500	25

**FORM
LB-30**

**REQUIREMENTS SUMMARY
STREET FUND**

CITY OF KING CITY

				Requirements For: <u>ROADWAY SIGNS, MARKING,& LIGHTS</u>				Budget for Next Year 2019-2020			
						Proposed By Budget Officer	Approved By Budget Committee			Adopted By Governing Body	
Historical Data											
Actual	Second Preceding Year 2016 - 2017	First Preceding Year 2017 - 2018	Adopted Budget This Year 2018 - 2019								
1				1							1
2				2							2
3				3							3
4				4	TOTAL PERSONNEL SERVICES						4
5	1,080	1,080		5	Total Full - Time Equivalent (FTE)						
6				6	MATERIALS AND SERVICES						
7	16,657	12,201	34,114	7	Street lighting	Rental - Garage	1,080				5
8			1,000	8	Roadway Surface Maintenance						6
9	17,737	13,281	36,194	9	Traffic Control						7
				9	TOTAL MATERIALS & SERVICES		36,194				8
10				10	CAPITAL OUTLAY						9
11				11							10
12				12							11
13				13							12
14				14	TOTAL CAPITAL OUTLAY						13
					Requirements For Other Org.Units Or Program						14
15				15							15
16				16							16
17				17							17
18				18							18
19				19							19
20				20							20
21				21							21
22				22							22
23				23							23
24				24							24
25	17,737	13,281	36,194	25	TOTAL ORG./PROG. REQUIREMENTS		36,194				25

**FORM
LB-30**

REQUIREMENTS SUMMARY

STREET FUND

CITY OF KING CITY

				Requirements For: Street Operations		Budget for Next Year 2019-2020	
Second Preceding Year 2016-2017	Actual	Historical Data	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1			33,250	1 Salaries / OT / Payout & Payroll Taxes	41,050	1	
2			31,380	2 Benefits - Insurance & Retirement	36,480	2	
3			3	Service Contracted		3	
4			64,630	4 Total Personnel Services	77,530	4	
5			1.00	Total Full - Time Equivalent (FTE)	1.00	5	
6	5,386	6,202	8,000	5 Materials And Services	8,000	6	
7	41,205	17,815	30,000	6 Professional Services	30,000	7	
8	1,080	1,080	1,080	7 Rent & Lease Payment	1,080	8	
9	0	372	8,415	8 Vehicle Maintenance	8,415	9	
10	1,671	1,778	2,000	9 Surface Water Management	2,000	10	
11	35,734	43,259	45,000	10 Street Lighting Expense	45,000	11	
12	2,168	1,763	2,600	11 Maintenance of Parkways	2,600	12	
13	0	0	0	12 Traffic Control	0	13	
14	6,225	5,725	7,500	13 Contract Services	7,500	14	
15	73	472	500	14 Special Department Expenses	500	15	
16	0	0	1,000	15 Street Issue Legal Fees	1,000	16	
17			16			17	
18			17			18	
19	93,542	78,466	106,095	18 Total Materials And Services	106,095	19	
20				Capital Outlay		20	
21			19			21	
22			20			22	
23			21			23	
24			22			24	
25			23	Total Capital Outlay		25	
26				Requirements For Other Org Units Or Programs		26	
27			24			27	
28	93,542	78,466	170,725	27 Total Org./Prog. Requirements	183,625	28	

**FORM
LB-30**

REQUIREMENTS SUMMARY

STREET FUND

CITY OF KING CITY

				Budget for Next Year 2019-2020	
Historical Data		Requirements For: Capital Improvements		Approved By Budget Committee	Approved By Budget Officer
Second Preceding Year 2016-2017	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019			
1			1		
2			2		
3			3		
4			4 TOTAL PERSONNEL SERVICES		
			Total Full - Time Equivalent (FTE)		
			MATERIALS AND SERVICES		
5			5		
6			6		
7			7		
8			8		
9			9 TOTAL MATERIALS & SERVICES		
			CAPITAL OUTLAY		
10	92,369	300,845	148,000	10 Street improvements	150,000
11			50,000	11 SCA GRANT	50,000
12	0	116,841	86,000	12 ODOT Enhance Grant Match	86,000
13		5,000	1,000	13 Truck Replacement	1,000
14	92,369	422,686	285,000	14 TOTAL CAPITAL OUTLAY	287,000
15	92,369	422,686	285,000	15 TOTAL ORG./PROG. REQUIREMENTS	287,000
				REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS	
16	17,737	13,281	36,194	16 Roadway Signs, Marking & Lights	36,194
17	93,542	78,466	170,725	17 Street Operations	183,625
18			18		
19			19		
20			20		
21			21		
22			22		
23			23		
24			24		
25			25		
26			26		
27	203,648	514,433	491,919	27 TOTAL ALLOCATED REQUIREMENTS	506,819

Park System Development Charges

Requirement:

The King City Council approved, on March 4, 2004, Resolution R-04-04 which established the criteria for a Park System Development Charge.

Allocation of Funds:

The City can only use the SDC revenues for capital improvements. The revenue from the SDC fee may be used on any park-related capital improvement, including replacing existing components. The statutes restrict the City's use of revenue from the improvement fee to those improvements that did not exist at the time the SDC was created or updated and that increase capacity.

The list of Capital Improvements are as following:

Land Acquisition

Site Improvement

Landscaping

Equipment

SDC Update & Administration

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
PARK - SDC's Fund**

CITY OF KING CITY

Historical Data			DESCRIPTION		Budget for Next Year 2019-2020	
Second Preceding Year 2016-2017	Actual	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee
RESOURCES						
Beginning Fund Balance						
1				1 Cash on hand (cash basis), or		1
2	442,020	436,162	440,000	2 Working Capital (accrual basis)	440,000	2
3				3 Previously levied taxes estimated to be received		3
4	4,911	7,518	3,000	4 Earnings from temporary investments	3,000	4
5				5 Transferred from other funds		5
6	31,616	73,892	105,000	6 Revenue - Parks System Development Fees	31,950	6
7				7		7
8	16,437	0		8 METRO - GRANT		8
9				9 Total Resources, except taxes to be levied		9
10				10 Taxes necessary to balance		10
11				11 Taxes collected in year levied		11
12	494,984	517,572	548,000	12 TOTAL RESOURCES	474,950	12
REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM						
13	24,300	37,086	100,000	13 Park Improvements	100,000	13
14				14		14
15	24,300	37,086	100,000	15 TOTAL ORG / PROG. REQUIREMENTS	100,000	15
				REQUIREMENTS NOT ALLOCATED		
16	34,522	34,522	70,000	16 Transfer to General Fund	70,000	16
17				17		17
18			100,000	18 Operating Contingency	100,000	18
19			278,000	19 Reserved for future expenditure	204,950	19
20	34,522	34,522	448,000	20 TOTAL REQUIREMENTS NOT ALLOCATED	374,950	20
21	24,300	37,086	100,000	21 TOTAL ALLOCATED REQUIREMENTS	100,000	21
22	436,162	445,964		22 ENDING BALANCE (PRIOR YEARS)		22
23				23		23
24	494,984	517,572	548,000	24 TOTAL REQUIREMENTS	474,950	24

Traffic Impact Fee

The Traffic Impact Fee (TIF) was replaced by the Transportation Development Tax (TDT) effective, July 1, 2009.

In certain instances the TIF continues to apply to non-residential development with prior land use approval.

The Traffic Impact Fee (TIF) was one of three major sources of transportation funding in Washington County.

Established to fund projects to help keep pace with the county's growth and future needs, the Traffic Impact Fee was paid by new development based on its projected impact on the existing transportation system.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
TRANSPORTATION IMPROVEMENT FUND**

CITY OF KING CITY

	Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for Next Year 2019-2020	
	Actual Second Preceding Year 2016-2017	First Preceding Year 2017-2018	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
RESOURCES						
1			Beginning Fund Balance			
1			1 Cash on hand (cash basis), or			1
2	125,406	367	0	2 Working Capital (accrual basis)	0	2
3			3 Previously levied taxes estimated to be received			3
4	1,161	0	0	4 Earnings from temporary investments	0	4
5			5			5
6			6			6
7			7			7
8			8			8
9			9			9
10			10			10
11			11			11
12	126,567	367	0	12 TOTAL RESOURCES	0	12
REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM						
13	126,200	0	0	13 Street Improvements - Fischer Rd.	0	13
14			14			14
15	0	0	0	15 TOTAL ORG. / PROG. REQUIREMENTS	0	15
REQUIREMENTS NOT ALLOCATED						
16	0	367	0	16 Transfer to General Fund	0	16
17			17			17
18			18			18
19		0	19 Contingency			19
20	0	367	0	20 TOTAL REQUIREMENTS NOT ALLOCATED	0	20
21	126,200	0	0	21 TOTAL ALLOCATED REQUIREMENTS	0	21
22	367	0	0	22 ENDING BALANCE (PRIOR YEARS)		22
23			23			23
24	126,567	367	0	24 TOTAL REQUIREMENTS	0	24

Transportation Development Tax

On Tuesday November 4, 2008 the citizens of Washington County voted for a Transportation Development Tax (TDT). The TDT replaced the previous tax, known as the Traffic Impact Fee (TIF), passed county-wide in 1990. The TDT went into effect on July 1, 2009, increasing the previous TIF rates as well as updating and clarifying various procedures. The TDT essentially doubled the TIF rates developers pay for the impact new development has on the transportation system.

The TDT is levied countywide including within the Cities. The new rate is phased in over 4 years, through July 1, 2012. After July 1, 2013 the rates can increase at a rate of no more than 10% per year, based on an index tracking the costs of road construction material, labor, and right-of-way. Non-residential developments which had land use approvals prior to July 1, 2009 are charged based on the prior TIF rates. Developments may also receive credits for constructing eligible transportation improvements.

The TDT is based on the estimated traffic generated by each type of development. All revenue is dedicated to transportation capital improvements designed to accommodate growth. Eligible projects are on major roads, including sidewalks and bike lanes, as well as transit capital projects (such as bus shelters).

The TDT is not a property tax. New development is required to pay the tax when a building permit or occupancy permit is issued. Remodeling, temporary uses, and state and federal government buildings are exempt.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
TRANSPORTATION DEVELOPMENT TAX**

CITY OF KING CITY

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for Next Year 2019-2020	
	Actual	First Preceding Year 2016-2017	Adopted Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
RESOURCES							
1				Beginning Fund Balance			
2	2,460,059	2,231,470	2,400,000	1 Cash on hand (cash basis) or 2 Working Capital (accrual basis)	2,400,000		1
3				3 Previously levied taxes estimated to be received			2
4	28,408	40,486	32,000	4 Earnings from temporary investments	32,000		3
5				5			4
6	239,402	209,436	253,740	6 Transportation Development Tax	253,740		5
7				7			6
8				8			7
9				9			8
10				10			9
11				11			10
12	2,727,869	2,481,392	2,685,740	12 TOTAL RESOURCES	2,685,740		11
13	472,399	681	1,000,000	13 Street Improvements			12
14				14			13
15	472,399	681	1,000,000	15 TOTAL ORG / PROG. REQUIREMENTS	1,000,000		14
16	24,000	23,633	48,000	16 Requirements Not Allocated	48,000		15
17				17			16
18				18 Reserved for future expenditure	1,368,580		17
19				19 Operating Contingency	100,000		18
20	24,000	23,633	1,685,740	20 TOTAL REQUIREMENTS NOT ALLOCATED	1,516,580		19
21	472,399	681	1,000,000	21 TOTAL ALLOCATED REQUIREMENTS	1,000,000		20
22	2,231,470	2,457,078		22 ENDING BALANCE (PRIOR YEARS)			21
23				23			22
24	2,727,869	2,481,392	2,685,740	24 TOTAL REQUIREMENTS	2,516,580		23
							24

Local Option Levy

Requirement:

The electors of King City approved on November 4th 2014 a five – year Local Option Levy for Police Services.

Summary:

The passing of the measure authorized the city of King City to renew its local option levy for police services at the new rate of \$.5500 per \$1,000 dollars of assessed value on real property located within the City beginning FY 2015 – 2016.

Allocation of Funds:

1. Used to continue existing levels of service
2. To increase police officer's salaries making them competitive with other agencies in the same geographic market
3. Replace aging equipment
4. Provide police officer training
5. Help fund the City's participation in the Washington County PPDS System.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
LOCAL OPTION LEVY FUND**

CITY OF KING CITY

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS				Budget for Next Year 2019-2020	
Second Preceding Year 2016-2017	Actual First Preceding Year 2017-2018	Approved Budget This Year 2018-2019	Proposed By Budget Officer	Approved By Budget Committee	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
			Beginning Fund Balance						
1			1 Cash on hand (cash basis), or					1	
2	19,536	21,189	2 Working Capital (accrual basis)					2	
3			3 Previously levied taxes estimated to be received					3	
4			4 Earnings from temporary investments					4	
5	213,345	260,368	5 Local Option Levy		280,000			5	
6	585	674	6 Interest		500			6	
7	2,722	2,559	7 Property Delinquent		3,000			7	
8			8					8	
9			9					9	
10			10					10	
11			11					11	
12	236,188	284,790	299,689	12 TOTAL RESOURCES	283,500			12	
				REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM					
13			13 Street Improvements					13	
14			14					14	
15	0	0	0	15 TOTAL ORG. / PROG. REQUIREMENTS	0			15	
				REQUIREMENTS NOT ALLOCATED					
16	215,000	263,601	299,689	16 Transfer to General Fund	283,500			16	
17				17				17	
18				18				18	
19				19 Contingency				19	
20	215,000	263,601	299,689	20 TOTAL REQUIREMENTS NOT ALLOCATED	283,500			20	
21	0			21 TOTAL ALLOCATED REQUIREMENTS				21	
22	21,188	21,189		22 ENDING BALANCE (PRIOR YEARS)				22	
23				23				23	
24	236,188	284,790	299,689	24 TOTAL REQUIREMENTS	283,500			24	

City of King City

SALARY SCHEDULE FOR FY 2019 - 2020

Position	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Sergeant	\$ 4,567	\$ 4,795	\$ 5,035	\$ 5,287	\$ 5,551	\$ 5,829	\$ 6,120
Patrol Officer	\$ 4,143	\$ 4,350	\$ 4,568	\$ 4,796	\$ 5,036	\$ 5,288	\$ 5,552
Municipal Clerk	\$ 3,582	\$ 3,761	\$ 3,949	\$ 4,147	\$ 4,354	\$ 4,572	\$ 4,800
City Recorder	\$ 3,761	\$ 3,949	\$ 4,147	\$ 4,354	\$ 4,572	\$ 4,800	\$ 5,040
Finance	\$ 3,947	\$ 4,144	\$ 4,352	\$ 4,569	\$ 4,798	\$ 5,037	\$ 5,289
Admin. Office Specialist	\$ 3,194	\$ 3,354	\$ 3,521	\$ 3,697	\$ 3,882	\$ 4,076	\$ 4,280
Public Worker	\$ 2,600	\$ 2,730	\$ 2,867	\$ 3,010	\$ 3,160	\$ 3,318	\$ 3,484

Police Officers shall be eligible to receive a 2.5% salary increase upon completion of their Intermediate Certificate as issued by DPSST.

They shall also be eligible for an additional 2.5% salary increase for completion of their Advanced Certificate as issued by DPSST.

City of King City

BUDGET COMMITTEE FY 2019 - 2020

Name/Address	Email	Term Expires
Ann Marie Paulsen	amppdx16@yahoo.com	Feb.2021
Frank Crow	reso6t9m@msn.com	Dec. 2019
Katherine Griffith	kj.griffith@live.com	Dec. 2019
Laurie J. Petrie	cookie.tuffy@gmail.com	Dec. 2019
Sam Locklin	samlocklin@gmail.com	Dec. 2019
Veva Goehler	vevajean@aol.com	Dec.2019

COUNCIL MEMBERS:

David N. Platt	dplatt@ci.king-city.or.us	Dec.2022
Gretchen Buehner	gbuehner@ci.king-city.or.us	Dec.2020
Jaimie A. Fender	jfender@ci.king-city.or.us	Dec.2022
John Boylston	jboylston@ci.king-city.or.us	Dec. 2020
Kenneth Gibson	kgibson@ci.king-city.or.us	Dec.2022
Micah Paulsen	mpaulsen@ci.king-city.or.us	Dec.2022
Smart Ocholi	socholi@ci.king-city.or.us	Dec.2020

BUDGET OFFICERS:

Chair: Michael Weston
Vice Chair: Mira San Juan