



# City of Irrigon

## Budget Committee Meeting Minutes

### May 2, 2024, 6:00 PM

#### 1. Call to Order/Pledge of Allegiance

Mayor Michelle Patton called the meeting to order at 6:07 pm and led in the Pledge of Allegiance.

#### 2. Appointment of Chairperson

Heather Bishop nominated Benji Calvert to serve as 2024-2025 Chairperson.

Daren Strong moved to appoint Benji Calvert as the 2024-2025 Budget Committee Chairperson. Michelle Patton seconded the motion. Benji Calvert was appointed as 2024-2025 Budget Committee Chairperson by unanimous vote.

#### 3. Roll Call

Budget committee members present: Daren Strong, Michelle Patton, Melvin Lambert, Benji Calvert and Heather Bishop. A quorum was present.

Staff members present: City Manager Aaron Palmquist and Finance & Administration Director Amanda Ferguson.

#### 4. Approval of May 4, 2023, Budget Committee Meeting Minutes

Michelle Patton moved to approve the minutes for the May 4, 2023, Budget Committee Meeting. Heather Bishop seconded the motion. Motion passed by vote.

#### 5. 2024-2025 Budget Message

City Manager Aaron Palmquist presented the Budget Message for the fiscal year 2025. Explaining that the budget consists of 12 self-balancing funds with \$18,140,900 in appropriations and \$1,049,100 in unappropriated fund balances set aside for future expenditures. The city has been awarded \$1.7 million under Senate Bill 1530 during the 2024 short legislative session. The funds are for infrastructure within the public right of way assisting in housing development.

A 3.3% CPI adjustment to wages is built into the proposed budget. This is based on the U.S. Bureau of Labor Statistics Pacific Division of the West Region Consumer Price Index and is in accordance with city policy.

The Morrow County Tax Assessment Office estimates an increase of \$2,138,390 in property assessed values for the 2024 tax levy. The city's permanent tax rate is \$3.6782 per one thousand of assessed value. The needed general obligation bond levies to make the 2024-2025 payments are \$107,400 for water and \$97,400 for sewer. These tax levy amounts need to be approved by the budget committee in order to move forward to the city council for adoption.

#### 6. Public comment

No public audience was in attendance to make comment.

#### 7. Public Hearing – State Revenue Sharing

The public hearing opened at 6:19pm.

State Revenue Sharing Law, ORS 221.770, mandates a public hearing before the budget committee be held to discuss possible uses of the funds in order to receive state revenue sharing in 2024-2025.

A public hearing before the city council on the proposed uses of the funds in relation to the entire budget will be required after the public hearing before the budget committee. Then a resolution approving participation in the program and requesting state revenue sharing money must be passed by the city council.

Heather Bishop suggested that the state revenue sharing be used for a community pool.

The public hearing closed at 6:20 pm.

#### 8. Review 2024-2025 Budget Document

The budget committee members reviewed the budget document page by page. Asking for additional information or clarification in the process.

Under each section of personnel services is listed the employee full-time equivalent allocated for that activity. This changes from year to year based on historical data and expected needs.

General Reserves Fund 11 materials and services appropriation has a significant decrease due to the completion of the Geographic Information System (GIS) project and moving part of the street light expenditure from materials and services to capital outlay. The city has money set aside to pay for additional street lighting within the city. If the city contracts with Umatilla Electric Cooperative to add additional street lighting it is considered a materials and services expenditure but if the city chooses to install their own poles and lights, then it is a capital expenditure. The city is researching adding streetlights along the new sidewalks along Highway 730.

The Irrigation Improvements fund 12 has a line item for an Electric Vehicle Charging Station. The city is looking into possible funding sources for an electric vehicle charging station off NE Eighth Street and US 730.

The State Street Fund (20) has a significant decrease in the proposed budget. This is due to the completion of the HB 2017-Pedestrian Safety Improvements project.

The current water and sewer rates are not keeping up with increasing costs. This results in reduced services to the public and delays in needed maintenance.

#### 9. Approval of Tax Levy

Michelle Patton moved to approve the general tax levy of \$3.6782 per \$1,000 assessed value. Benji Calvert seconded the motion. Motion passed.

Michelle Patton moved to approve the bonded debt levy of \$204,787. Daren Strong seconded the motion. Motion passed.

#### 10. Approve the FY 2024-2025 Budget

Michelle Patton moved to approve the 2024-2025 Budget as discussed. Heather Bishop seconded the motion. Motion Passed.

#### 11. Adjournment

Michelle Patton moved to adjourn the meeting at 6:58pm

Minutes prepared by Amanda Ferguson.