

A G E N D A



Joint Meeting of the City of Salem Budget Committee and
the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, May 5, 2021
TIME: 6:00 PM
CHAIRPERSON: Paul Tigan

STAFF LIAISON:
Josh Eggleston, Budget Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Sr. Fiscal Analyst
503-588-6231
kleinenbach@cityofsalem.net

To sign up to provide virtual testimony to the Budget Committee, please visit the link below.
Registration is open between 8:00 AM and 2:00 PM on the day of the meeting.

<https://www.cityofsalem.net/Pages/Public-Comment-at-Salem-City-Council-Meeting.aspx>

1. OPENING EXERCISES – Chairperson Paul Tigan
2. PUBLIC TESTIMONY
Comment on agenda items other than public hearings and deliberations
 - a. Correspondence from Stefanie Knowlton regarding a mobile response unit
 - b. Correspondence from Valerie Geer regarding a mobile response unit
3. MINUTES
 - a. Minutes from April 28, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting
4. ACTION ITEMS
None.
5. INFORMATION ITEMS
 - a. Staff Report: Summary of Budget Committee Actions Through April 28, 2021
6. PUBLIC HEARINGS
None.
7. SPECIAL ORDERS OF BUSINESS
 - a. Approve FY 2022 Salem Urban Renewal Agency Ad Valorem Property Taxes
Staff Report: Approval of Ad Valorem Property Taxes – Salem Urban Renewal Agency

Approve the estimated ad valorem property tax levies derived from the sum of the Division of Taxes and the Special Levy for the Salem Urban Renewal Agency Areas as follows:

	Division of Taxes	Special Levy	Estimated Total
1. Jory Apartments	100%	\$0	43,150
2. McGilchrist	100%	\$0	\$ 1,141,850
3. Mill Creek	100%	\$0	1,643,850
4. North Gateway	100%	\$0	4,392,140
5. Riverfront Downtown	100%	Remainder	7,885,620
6. South Waterfront	100%	\$0	502,620
7. West Salem	100%	\$0	1,899,470
			\$17,508,700

- Discussion
- Motion to approve Salem Urban Renewal Agency FY 2022 ad valorem property taxes

b. Recommend FY 2022 Salem Urban Renewal Agency Budget

Staff Report: Recommend FY 2022 Salem Urban Renewal Agency Budget

- Discussion
- Motion to approve final recommendation of FY 2022 Salem Urban Renewal Agency Budget

c. Approve FY 2022 City of Salem Ad Valorem Property Taxes

Staff Report: Approval of Ad Valorem Property Taxes – City of Salem

Recommendation:

Approve the ad valorem property taxes for the City of Salem General Fund and the City of Salem General Obligation Debt fund as follows:

1. Approve the City of Salem permanent tax rate of \$5.8315 for general fund operations.
2. Approve a General Obligation bond debt levy of \$17,559,180
 - Discussion
 - Motion to approve City of Salem FY 2022 ad valorem property taxes

d. Recommend FY 2022 City of Salem Budget

Staff Report: Recommend FY 2022 City of Salem Budget

Good Governance

- Expenditures: \$122,767,020
- Discussion
- Motion to approve final recommendation of the City of Salem FY 2022 Good Governance Result Area Budget

Natural Environment Stewardship

- Expenditures: \$20,040,300
- Discussion
- Motion to approve final recommendation of the FY 2022 City of Salem Natural Environment Stewardship Result Area Budget

Safe Community

- Expenditures: \$131,615,210
- Discussion
- Motion to approve final recommendation of the FY 2022 City of Salem Safe Community Result Area Budget

Safe, Reliable, and Efficient Infrastructure and Capital Improvements

- Expenditures: \$137,092,100 for the result area and \$201,707,770 for capital improvement projects
- Discussion
- Motion to approve final recommendation of the FY 2022 City of Salem Safe, Reliable, and Efficient Infrastructure Result Area and Capital Improvements Budgets

Strong and Diverse Economy

- Expenditures: \$12,834,560
- Discussion
- Motion to approve final recommendation of the FY 2022 City of Salem Strong and Diverse Economy Result Area Budget

Welcoming and Livable Community

- Expenditures: \$32,888,410
- Discussion
- Motion to approve final recommendation of the FY 2022 City of Salem Welcoming and Livable Community Result Area Budget

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

9. ADJOURNMENT

The next meetings related to the FY 2022 budget will occur with the City Council as follows:

- *Monday, June 14, 2021, FY 2022 Budget and State Revenue Sharing Public Hearing*
- *Monday, June 28, 2021, FY 2022 Budget and CIP Adoption*

Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6231 if you have any questions.

The City of Salem budget information can be accessed on the internet at: www.cityofsalem.net/departments/budget

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or kleinenbach@cityofsalem.net at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

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From: [Stefanie Knowlton](#)
To: [budgetoffice](#)
Subject: Crisis mobile unit
Date: Thursday, April 29, 2021 8:28:48 AM

It is long past time to find a mobile unit to respond to people experiencing a mental health crisis in Salem. As a mom, I know what it is like to call for help for someone I love when an officer with a gun is the only option to get treatment. It is terrifying to make that call. There are better ways. Both Eugene and Portland have successful mobile units that take the burden off police and allow mental health professionals to do the work they are trained to do. We need a mobile unit in Salem to make the city safer and more humane for all its residents.

Thank you,
Stefanie Knowlton
4915 Coloma Drive SE
Salem, OR, 97302

Sent from my iPhone

From: [Valerie Geer](#)
To: [budgetoffice](#)
Subject: Support for mobile crisis
Date: Thursday, April 29, 2021 5:21:31 PM

Greetings,

I am writing to you as a loving sister and legal guardian of a Salem resident who is disabled due to severe schizoaffective disorder and is at high risk for homelessness. Spending budget dollars to support mobile crisis response is worth every penny!!! In a one-year period, either I or concerned neighbors have called the police dozens of times to get help for my brother when he was in a mental health crisis. During one of those psychiatric crises, a police officer tazed my brother, who was unarmed, delusional, and naked. I believe my brother would have experienced better treatment had a mobile crisis unit been available to respond. Having more personnel who are specifically trained to respond to these kinds of situations is a huge need in my brother's life, and for many other Salem residents who are in high-risk categories. Please vote yes to implement mobile crisis response units!!! I welcome your call if you would like further conversation or testimony.

MINUTES



Joint Meeting of the City of Salem Budget Committee and
the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, April 28, 2021
TIME: 6:00 PM
CHAIRPERSON: Paul Tigan
PLACE: Virtual Online Meeting

STAFF LIAISON:
Josh Eggleston, Budget Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Senior Fiscal Analyst
503-588-6231
kleinenbach@cityofsalem.net

1. OPENING EXERCISES – Chairperson Paul Tigan called the meeting to order at 6:00PM

Members present: Stapleton, Chair Tigan, Secretary T. Andersen, Shirack, Phillips, Davis, Vice-chairperson Leung, McCoid, Gonzalez, Brown, Hoy, W. Andersen, Nordyke, Lewis, Bennett.

Members absent: Sund, Milton and DoCarmo.

2. PUBLIC TESTIMONY

Virtual Appearance:
Nate Levin, Ward 3

Topic:
Community Safety

Questions or Comments by: Member Lewis and Secretary T. Andersen

3. MINUTES

- a. Move to approve the minutes from the April 21, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion: Move to approve the meeting minutes from the April 21, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Shirack
Seconded by: Secretary T. Andersen

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

4. ACTION ITEMS

- a. Additions Agenda for the April 28, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting

Motion: Move to approve the additions agenda for the April 28, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Hoy
Seconded by: Vice-chairperson Leung

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

- b. Errata 3 – Update Information, regarding General Fund revenue from Polk County (replacement pgs. 252, 255, 256 & 327)
- c. Errata 4 – ARPA Lost Revenue Calculation for Photo Red Light (replacement pgs. 40, 48-50, 67, 251-256, 328, 391, and 396-400)
- d. Errata 5 – Police Department Program Displays (replacement pgs. 119-120)

Motion: Move to approve staff recommendation for Errata Sheets 3, 4, and 5.

Motion by: Member T. Andersen
Seconded by: Member Phillips

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

5. INFORMATION ITEMS

- a. Staff Report: Summary of Budget Committee Actions Through April 21, 2021

Questions or comments by: None
Answers or explanations by: None

b. Staff Report: Update on Mobile Crisis Response Services

Questions or comments by: None
Answers or explanations by: None

c. FY 2021 Q3 Financial Report for the City of Salem

Questions or comments by: None
Answers and explanations by: None

d. FY 2021 Q3 Financial Report for the Urban Renewal Agency

Questions or comments by: None
Answers and explanations by: None

e. Staff Report: Responses to Committee Member Questions

Questions or comments by: None
Answers and explanations by: None

6. PUBLIC HEARINGS

a. State Revenue Sharing Funds

- Staff Report: Public Hearing on the Proposed Uses of State Revenue Sharing Funds; Josh Eggleston, Budget Officer

Questions or comments by: None
Answers and explanations by: None

Motion: Move to recommend the proposed uses of State Revenue Sharing to the City Council for adoption.

Motion by: Member Bennett
Seconded by: Member Lewis

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

7. SPECIAL ORDERS OF BUSINESS

- a. Result Area Budget Review – Safe Community, pages 97 -125
- Overview by Budget Officer Josh Eggleston

Questions or comments by: Members Bennett, W. Andersen, Nordyke, Secretary T. Andersen, Hoy, Stapleton, Brown, Chair Tigan, Shirack, McCoid

Answers or explanations by: Fire Chief Niblock, Police Chief Womack, Deputy Chief Miller, City Manager Powers, Gretchen Bennett, Budget Officer Eggleston

- b. Result Area Budget Review – Good Governance, pages 41 – 74
- Overview by Budget Officer Josh Eggleston

Questions or comments by: Members Shirack, Stapleton, Phillips, Secretary T. Andersen, Brown, Nordyke, Brown, Bennett, Hoy, Vice-chairperson Leung, Stapleton, McCoid, Chair Tigan

Answers or explanations by: Director Wright, Budget Officer Eggleston, City Manager Powers

- c. Committee Discussion
- Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda

Questions or comments by: Members Shirack, W. Andersen, Chair Tigan, Nordyke, Hoy, McCoid, Brown

Answers or explanations by: Gretchen Bennett, City Manager Powers, Budget Officer Eggleston

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES
None

9. ADJOURNMENT
The meeting was adjourned at 9:03PM

Respectfully Submitted,
Kelli Blechschmidt

The next virtual Budget Committee meeting will be Wednesday, May 5, 2021 at 6:00 pm. The following budgets are scheduled to be reviewed and actions to be taken:

- *Approval of Tax Levy*
- *Recommendation of Proposed FY 2022 City of Salem Budget and Proposed FY 2022 Urban Renewal Agency Budget*

Budget staff are available for your convenience to discuss the budget document and process. Please call the staff listed above if you have questions.

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For the Budget Committee Meeting of: May 5, 2021
Agenda Item Number: 5.a.

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Summary of Budget Committee Actions Through April 28, 2021

RECOMMENDATION:
Information only.

FACTS AND FINDINGS:

The purpose of this staff report is to provide a summary of the actions of the Budget Committee during the FY 2022 proposed budget review process, which includes weekly meetings from April 14, 2021 through May 5, 2021. The list of potential attachments, which appears below, will form the content of the report. A notation adjacent to an item on the list indicates its inclusion in the weekly report.

Attachment 1: Lists actions, deletions, or changes with a budgetary impact made by the Budget Committee.

Included Attachment 2: Lists ideas and discussion points to be considered as the Budget Committee deliberates its budget recommendation.

Included Attachment 3: Lists information and reports requested by the Budget Committee and the date the reports are scheduled to be presented.

Attachment 4: Lists additional appropriations for the FY 2022 budget proposed by the Budget Committee, which the committee may wish to consider for inclusion in the balanced budget.

Included Attachment 5: Lists the correspondence received by the Budget Committee and the meeting it addresses.

Budget Committee
Ideas and Discussion Points
As of April 28, 2021

	Agenda Date Noted	Department Expertise
1. American Rescue Plan Act	April 14, 2021	Finance
2. Mobile Response Unit	April 14, 2021	City Manager's Office
3. Sobering Center	April 14, 2021	City Manager's Office / Police
4. How do we get more people to the table?	April 21, 2021	City Manager's Office

**Information and Reports
Requested by the Budget Committee
As of April 28, 2021**

	Requested Agenda Date	Response Date	Estimated Agenda Date	Department Responsible
1. Homelessness programs in the FY 2022 budget	April 14, 2021	April 16, 2021	April 21, 2021	Finance / City Manager's Office
2. Call volume for Salem Police Department	April 14, 2021	April 19, 2021	April 28, 2021	Police / WVCC
3. New assignments for School Resource Officers	April 14, 2021	April 19, 2021	April 28, 2021	Police
4. Detail about revenue replacement through the American Rescue Plan Act in the General Fund (\$11.3M) and the Utility Fund (\$2.6M)	April 14, 2021	April 19, 2021	April 28, 2021	Finance / Public Works
5. \$5.6M in direct expense reimbursement due to COVID-19	April 14, 2021	April 19, 2021	April 28, 2021	Finance
6. What does the City's auditor do when auditing federal awards?	April 21, 2021	April 27, 2021	April 28, 2021	Finance
7. What is the current guidance for the American Rescue Plan Act (ARPA)?	April 21, 2021	April 27, 2021	April 28, 2021	Finance
8. What are other cities Transient Occupancy Tax percentages?	April 21, 2021	April 27, 2021	April 28, 2021	Community Development
9. What would the approximate cost be to simul-cast Council meetings in Spanish? What would it cost to have someone translate with American Sign Language at Council meetings?	April 21, 2021		May 5, 2021	Finance / City Manager's Office
10. What would it cost to staff the Library for Monday hours?	April 21, 2021		May 5, 2021	Library
11. What is the split of street CIP projects by mode of transportation (car, bike, pedestrian)?	April 21, 2021		May 5, 2021	Library
12. What would the cost be to add a 2 person pilot response team for the Fire Department?	April 28, 2021		May 5, 2021	Fire
13. What would be the amount to add for a Salem version of a Mobile Response Unit that could be matched by Federal, State or County funds?	April 28, 2021		May 5, 2021	Finance / City Manager's Office/ Police
14. How many calls for welfare checks does the Police Department receive?	April 28, 2021		May 5, 2021	Police
15. What is the cost to add body cameras and dash cams for the Police Department?	April 28, 2021		May 5, 2021	Police
16. What are the number of calls for service by Ward for the Fire Department?	April 28, 2021		May 5, 2021	Fire

Correspondence Received by the Budget Committee
As of April 28, 2021

Subject	From	Agenda
1. Mobile response unit	Jim Scheppeke	4/14/2021
2. Mobile response unit	Andrea Champagne	4/14/2021
3. Mobile response unit	Lisa Letney	4/14/2021
4. Mobile response unit	Annie-Francoise McCuen	4/14/2021
5. Mobile response unit	Dr. Caitlin Feux	4/14/2021
6. Mobile response unit	Becky Isom	4/14/2021
7. Mobile response unit	Sarah Cutler	4/14/2021
8. Mobile response unit	Joseph Allan, M.D.	4/14/2021
9. Mobile response unit	Brena Moyer Lopez	4/14/2021
10. Mobile response unit	Erica Ostergren	4/14/2021
11. Mobile response unit	Jessica Heintz	4/14/2021
12. Mobile response unit	Rebecca Perkins	4/14/2021
13. Mobile response unit	Danae Thaten	4/14/2021
14. Mobile response unit	Carolyn Thrasher	4/14/2021
15. Mobile response unit	Caroline O'Brien, R.N.	4/14/2021
16. Mobile response unit	Tyler Hall	4/14/2021

Subject	From	Agenda
17. Mobile response unit	Sarah Crawford	4/14/2021
18. Mobile response unit	Maureen McGee	4/14/2021
19. Mobile response unit	Nick Eustrom	4/14/2021
20. Mobile response unit	Marie Greene	4/14/2021
21. Mobile response unit	Alex Brown	4/14/2021
22. Mobile response unit	Karen and Ken Freeman	4/14/2021
23. Mobile response unit	Delia Appleberry	4/14/2021
24. Mobile response unit	Keith and Sarah Chilcote	4/14/2021
25. Mobile response unit	Leah Rhoads, M.S.W.	4/14/2021
26. Mobile response unit	Barry Lee Coyne, L.C.S.W.	4/14/2021
27. Mobile response unit	Kendra Taylor	4/14/2021
28. Mobile response unit	Sarah Evans	4/14/2021
29. Mobile response unit	E.A. Francis Hruzek	4/14/2021
30. Mobile response unit	Rett Weissenfels	4/14/2021
31. Mobile response unit	Erica Martin	4/14/2021
32. Mobile response unit	Kelli Jaecks	4/14/2021
33. Mobile response unit	Laura Vigeland	4/14/2021
34. Mobile response unit	Guadalupe O.G.	4/14/2021

Subject	From	Agenda
35. Mobile response unit	Michael Powers	4/14/2021
36. Mobile response unit	Brett Stoner-Osborne	4/14/2021
37. Mobile response unit	Justin Kidd	4/14/2021
38. Mobile response unit	Holly Carter	4/14/2021
39. Mobile response unit	Lindsay Bigelow	4/14/2021
40. Mobile response unit	Drew Maceria	4/14/2021
41. Mobile response unit	Melanie Weston	4/14/2021
42. Mobile response unit	Jackie Lane	4/14/2021
43. Mobile response unit	Clariss Adams	4/14/2021
44. Mobile response unit	Carly Pickens	4/14/2021
45. Mobile response unit	Cortnie Hoefel	4/14/2021
46. Mobile response unit	Amy McVey	4/14/2021
47. Mobile response unit	Erich McVey	4/14/2021
48. Mobile response unit	Mercedez Allen	4/14/2021
49. Mobile response unit	Anna Sieber	4/14/2021
50. Mobile response unit	Josiah Curtis	4/14/2021
51. Mobile response unit	Caroline Brown	4/14/2021
52. Mobile response unit	Snarfy Knutson	4/14/2021

Subject	From	Agenda
53. Mobile response unit	Clifford Eiffler-Rodriguez	4/14/2021
54. Mobile response unit	Melanie Berry	4/14/2021
55. Mobile response unit	Kris Bifulco	4/14/2021
56. Mobile response unit	Autumn Knights	4/14/2021
57. Mobile response unit	Sarah Verville	4/14/2021
58. Mobile response unit	Justin W.	4/14/2021
59. Mobile response unit	Brynn Eiffler	4/14/2021
60. Mobile response unit	Tina Noon	4/14/2021
61. Mobile response unit	Ben Haley	4/14/2021
62. Mobile response unit	Shelly	4/14/2021
63. Mobile response unit	Kylie Burbank	4/14/2021
64. Mobile response unit	Piper Gillett	4/14/2021
65. Mobile response unit	Laurel Brown	4/14/2021
66. Mobile response unit	Danielle Howden	4/14/2021
67. Mobile response unit	Mallory Turner	4/14/2021
68. Mobile response unit	Ivy Clark-Henry	4/14/2021
69. Mobile response unit	Brandy Decker	4/14/2021
70. Mobile response unit	Freckled Bee	4/14/2021

Subject	From	Agenda
71. Mobile response unit	Kira Nguyen-Manahan	4/14/2021
72. Mobile response unit	Nancy Baker	4/14/2021
73. City auditor position	Casey Kopcho	4/14/2021
74. Mobile response unit	Maria Young	4/14/2021
75. Mobile response unit	Tae Allen	4/14/2021
76. Mobile response unit	John Hurles	4/14/2021
77. Mobile response unit	Jesse Baughman	4/14/2021
78. Mobile response unit	Mariana Praschnik-Enriquez	4/14/2021
79. Mobile response unit	Brenda Lopez	4/21/2021
80. Mobile response unit	Ashlynn Azar	4/21/2021
81. Mobile response unit	Mitchell Daily	4/21/2021
82. Mobile response unit	Becky Williams	4/21/2021
83. Mobile response unit	Roger Dow	4/21/2021
84. Mobile response unit	Rachel Johnston	4/21/2021
85. Mobile response unit	Bethany Jensen	4/21/2021
86. Mobile response unit	Bethany Loberg	4/21/2021
87. Mobile response unit	Frances Loberg	4/21/2021
88. Mobile response unit	Jessi Huffman	4/21/2021

Subject	From	Agenda
89. Mobile response unit	Niya Spencer	4/21/2021
90. Mobile response unit	Summer Reyes	4/21/2021
91. Mobile response unit	Katie McBeth	4/21/2021
92. Mobile response unit	Jessica Ramey	4/21/2021
93. Salem Public Library	Jim Scheppeke	4/21/2021
94. Mobile Response Unit	Christopher Hollard	4/21/2021
95. Mobile Response Unit	Will and Rebecca Bradley	4/21/2021
96. Mobile Response Unit	Alan Alexander	4/21/2021
97. Salem Public Library	Library Advisory Board	4/21/2021
98. Ryan McGanty	Mental Health Professionals Dispatched with Police	4/28/2021
99. Salem Area Lodging Association	Mobile Response Unit	4/28/2021

For the Budget Committee Meeting of: May 5, 2021
Agenda Item No.: 7.a.

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Approval of Ad Valorem Property Taxes – Salem Urban Renewal Agency

ISSUE:

Should the Budget Committee approve the ad valorem property tax levies for all Salem Urban Renewal Agency areas for FY 2022?

RECOMMENDATION:

Approve the estimated ad valorem property tax levies derived from the sum of the Division of Taxes and the Special Levy for the Salem Urban Renewal Agency Areas as follows:

	Division of Taxes	Special Levy	Estimated Total
1. Jory Apartments	100%	\$0	43,150
2. McGilchrist	100%	\$0	\$ 1,141,850
3. Mill Creek	100%	\$0	1,643,850
4. North Gateway	100%	\$0	4,392,140
5. Riverfront Downtown	100%	Remainder	7,885,620
6. South Waterfront	100%	\$0	502,620
7. West Salem	100%	\$0	1,899,470
			\$17,508,700

SUMMARY AND BACKGROUND:

Oregon Local Budget Law requires the Budget Committee to separately specify the ad valorem property taxes for the Urban Renewal Agency of the City of Salem. The Agency Board of Directors can reduce but cannot increase the amount of property taxes approved by the Budget Committee.

FACTS AND FINDINGS:

The Budget Committee is being asked to establish and approve the property tax levies to be imposed for FY 2022 for the Salem Urban Renewal Agency funds. These recommended levies are consistent with the urban renewal budgets presented at the April 21, 2021 Budget Committee meeting.

Staff recommends that the Budget Committee approve the Salem Urban Renewal Agency estimated ad valorem property taxes. The estimated levy amounts are shown below. For the Riverfront Downtown Urban Renewal Area, the property tax levy includes 100 percent of the Division of Taxes Levy, and the Special Levy. The Jory Apartments, McGilchrist, Mill Creek, North Gateway, South Waterfront, and West Salem areas are eligible for only the Division of Taxes Levy.

	Division of Taxes	Special Levy	Estimated Total
1. Jory Apartments	100%	\$0	43,150
2. McGilchrist	100%	\$0	\$ 1,141,850
3. Mill Creek	100%	\$0	1,643,850
4. North Gateway	100%	\$0	4,392,140
5. Riverfront Downtown	100%	Remainder	7,885,620
6. South Waterfront	100%	\$0	502,620
7. West Salem	100%	\$0	1,899,470
			\$17,508,700

Josh Eggleston
 Budget Officer

For the Budget Committee Meeting of: May 5, 2021
Agenda Item No.: 7.b.

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Recommend FY 2022 Salem Urban Renewal Agency Budget

ISSUE:

Should the Budget Committee recommend the FY 2022 Salem Urban Renewal Agency Budget as it is represented in Table 1 of this report?

RECOMMENDATION:

Approve and recommend to the Urban Renewal Agency Board the FY 2022 Salem Urban Renewal Agency Budget as it is represented in Table 1 of this report.

SUMMARY AND BACKGROUND:

Oregon Local Budget Law provides for the Budget Committee to review, discuss, and possibly make changes to the Urban Renewal Agency Executive Director's proposed budget. Upon completion of the Budget Committee's deliberations, the committee approves the budget and provides a recommendation to the Urban Renewal Agency Board.

FACTS AND FINDINGS:

Table 1 of this report is the proposed FY 2022 budget presented to the Budget Committee for its consideration on April 21, 2021. The FY 2022 budget represented in Table 1 is a balanced budget for the Salem Urban Renewal Agency. For each Salem Urban Renewal Agency fund, the table provides total resources detailed as beginning working capital (beginning balance) and revenues, and total requirements detailed as expenditures and unappropriated ending fund balance. Table 1 does not include any potential changes to the budget that may be approved by the Budget Committee during its final FY 2022 review meeting on May 5, 2021.

Table 1 - Urban Renewal Agency Budget
FY 2022

Fund No.	Fund Name	Beginning Balance	Revenues	Expenditures	Ending Balance
220	Debt Service (Tax Allocation Bond Debt)	\$ 4,617,760	\$17,185,930	\$17,438,780	\$ 4,364,910
265	Capital Improvements (Tax Allocation Improvement)	49,476,200	21,103,470	70,579,670	-
345	Salem Convention Center	-	2,409,870	2,409,870	-
428	Convention Center Gain / Loss Reserve	4,165,900	470,700	1,200,500	3,436,100
	TOTAL	\$58,259,860	\$41,169,970	\$91,628,820	\$ 7,801,010

For the Budget Committee Meeting of: May 5, 2021
Agenda Item No.: 7.c.

TO: Budget Committee Members
FROM: Steve Powers, City Manager
SUBJECT: Approval of Ad Valorem Property Taxes – City of Salem
ISSUE:

Should the Budget Committee approve the ad valorem property taxes for all City of Salem funds for FY 2022?

RECOMMENDATION:

Approve the ad valorem property taxes for the City of Salem General Fund and the City of Salem General Obligation Debt Fund as follows:

1. Approve the City of Salem permanent tax rate of \$5.8315 for general fund operations.
2. Approve a General Obligation bond debt levy of \$17,559,180.

SUMMARY AND BACKGROUND:

Oregon Local Budget Law requires the Budget Committee to separately specify the ad valorem property taxes for all City of Salem General and Debt Service funds. The City Council can reduce but cannot increase the amount of property taxes approved by the Budget Committee.

FACTS AND FINDINGS:

The Budget Committee is being asked to separately specify the forthcoming fiscal year's ad valorem property taxes for all funds. In this case, the Budget Committee will be considering the establishment and approval of the amount and / or rate of property taxes to be imposed for FY 2022 for both the General Fund and the General Obligation Debt Fund.

The recommended levies are consistent with the General Fund and General Debt Fund budgets reviewed by the Budget Committee at previous meetings. Staff recommends that the Budget Committee approve the City of Salem permanent tax rate of \$5.8315 for the General Fund and the General Obligation bond debt levy of \$17,559,180.

For the Budget Committee Meeting of: May 5, 2021
Agenda Item No.: 7.d.

TO: Budget Committee Members
FROM: Steve Powers, City Manager
SUBJECT: Recommend FY 2022 City of Salem Budget

ISSUE:

Should the Budget Committee recommend the FY 2022 City of Salem Budget as it is represented in Table 1 and Table 2 of this report?

RECOMMENDATION:

Approve and recommend to the City Council the FY 2022 City of Salem Budget as it is represented in Table 1 and Table 2 of this report.

SUMMARY AND BACKGROUND:

Oregon Local Budget Law provides for the Budget Committee to review, discuss, and possibly make changes to the City Manager's proposed budget. Upon completion of the Budget Committee's deliberations, the committee approves the budget and provides a recommendation to the City Council.

FACTS AND FINDINGS:

Table 1 of this report represent the proposed FY 2022 budget presented to the Budget Committee for its consideration on May 5, 2021. Table 1 displays the budget by fund, which is the manner in which it will be displayed for the resolution and exhibits for budget adoption by the City Council. Table 2 displays the FY 2022 budget by result area, which is the manner in which it was reviewed and discussed by the committee.

The FY 2022 budget represented in Table 1 includes the display of resources and is a balanced budget for the City of Salem. For each City of Salem fund, the table provides total resources detailed as beginning fund balance and revenues, and total requirements detailed as expenditures and unappropriated ending fund balance. For the purposes of recommendation to the City Council, the budget is presented at the fund-level. The six service areas defined in the Proposed FY 2022 City of Salem Budget and represented in Table 2 are included within the fund appropriations.

The budget does not include any potential changes to the budget that may be approved by the Budget Committee during its final FY 2022 review meeting on May 5, 2021.

Table 1 -
 City of Salem Budget
 SUMMARY OF RESOURCES AND REQUIREMENTS
 All Funds
 FY 2022

Fund No.	Fund Name	Beginning Balance	Revenues	Expenditures	Unappropriated Ending Balance
101	General	\$ 28,194,020	\$ 154,882,960	\$ 153,733,000	\$ 29,343,980
155	Transportation Services	4,059,390	16,803,090	17,236,640	3,625,840
156	Streetlight	1,159,640	1,963,190	2,082,060	1,040,770
160	Airport	988,120	1,289,170	2,277,290	-
165	Community Renewal	-	7,728,490	7,555,230	173,260
170	Downtown Parking	212,740	1,086,640	1,299,380	-
175	Cultural and Tourism	1,800,980	4,384,050	3,571,620	2,613,410
176	Public Art	42,070	300	42,370	-
177	Tourism Promotion Area	-	696,030	696,030	-
180	Leasehold	407,990	618,280	1,026,270	-
185	Building and Safety	13,180,810	6,710,340	6,402,660	13,488,490
190	Traffic Safety	76,730	1,379,120	1,379,120	76,730
210	General Debt Service	608,070	22,693,970	22,538,470	763,570
255	Capital Improvements	61,378,860	79,110,610	140,489,470	-
260	Extra Capacity Facilities	34,659,470	18,307,210	52,966,680	-
275	Development District	4,719,220	3,532,400	8,251,620	-
310	Utility	51,696,700	114,416,240	123,421,740	42,691,200
320	Emergency Services	3,254,130	862,270	2,415,350	1,701,050
330	Willamette Valley Comm. Center	1,493,300	13,224,180	14,486,770	230,710
335	Police Regional Records System	991,300	468,170	346,950	1,112,520
355	City Services	8,795,750	10,392,140	15,724,860	3,463,030
365	Self Insurance Benefits	10,928,210	27,038,050	37,966,260	-
366	Self Insurance Risk	8,280,510	3,665,820	11,946,330	-
388	Equipment Replacement Reserve	10,015,510	8,847,920	18,863,430	-
400	Trust	13,486,780	5,927,750	12,225,770	7,188,760
Total		\$ 260,430,300	\$ 506,028,390	\$ 658,945,370	\$ 107,513,320

Table 2 - City of Salem Budget
All Funds
FY 2022

Result Area	Expenditures
Good Governance	\$ 122,767,020
Natural Environment Stewardship	20,040,300
Safe Community	131,615,210
Safe, Reliable, and Efficient Infrastructure and Capital Improvement Projects	137,092,100 201,707,700
Strong and Diverse Economy	12,834,560
Welcoming and Livable Community	32,888,410
	<u>\$ 658,945,300</u>