City of Junction City
Proposed Budget Document
FY 2010-11

SECTION 3

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City of Junction City
Schedule of Assessed Value
By Tax Year w/ % Changes

TAX YEAR	ASSESSED VALUE (From County's Table 4a)	PERCENT INCREASE (Between actual assessed values)	
1998-99	162,134,926.00		
1999-00	173,312,163.00	6.89%	Annexations
2000-01	193,311,510.00	11.54%	Annexations
2001-02	200,414,778.00	3.67%	
2002-03	207,817,351.00	3.69%	
2003-04	216,418,406.00	4.14%	
2004-05	228,613,492.00	5.63%	
2005-06	239,330,033.00	4.69%	
2006-07	248,460,984.00	3.82%	
2007-08	264,440,298.00	6.43%	Annexations
2008-09	297,636,442.00	12.55%	New Subdivisions
2009-10	313,434,166.00	5.31%	
2010-11	**322,837,190.98**	**3.00%**	**Projected**

NOTES OF INTEREST:
Assessed values above are actual values. The only exception to this is the value of the last year listed. That value is estimated using the last actual value and the estimated growth rate for the year being budgeted. All estimated figures are shown in **BOLD**.

New construction is added to tax rolls based on estimated value of work done at January 1 each year. Assessors use County building records to track new contruction. J.C. reports our building permits to Lane County on a quarterly basis. Assessors try to appraise all property each year. If not, estimates are made using group comparisons.

City of Junction City
Schedule of Estimated State Revenues To Receive
By Revenue Type Based on Preliminary Population Figure of: 5,460 *

Revenue Type	Rate per Capita $	Amount $	Receiving Fund(s)	% of Distribution (if more than one
Liquor Taxes	14.00	76,440	General	
Cigarette Taxes **	1.34	6,716	General	
Gas Taxes ***	50.04	273,218	Street	99%
			Bike Path Reserve	1%
State Revenue Sharing ****	0.00	36,749	State Rev Sharing	

Notes:
* Source Population Research Center PSU

** Statewide revenue is projected to decline. Amount above reflects a reduction of $600 from the pure calculation (population x per capita rate) to account for the state's projected decrease.

*** Includes only the regular highway tax distribution and the OTIA III amounts.

**** Based on average of actual amounts received in past three fiscal years (see next page) According to the LOC flyer, this money can be used for "general government services".

The City also receives a 911 Tax apportionment that is passed directly to the main 911 center; however, it is not recorded in the accounting books (not a cash transaction for the City).

City of Junction City
Master Li[illegible] Grants within Proposed Budget
For Fiscal Year 2009/10

Name of Granting Agency/Contact Person	Project Name	City Fund	Amount of Grant	City Match Amount	Time Period of Grant	Revenue Account Expenditure Account(s)	Narrative Explanation/ Comments/Special Requirements	City Staff Contact
Lane County Mike McKenzie-Bahr	Rural Tourism Marketing	Comm. Dev	8,600.00	-	01/01/10-12/31/10	401-000-407400 401-200-632700	Some years the grant is spent over two of the City's FY. The use must be related to tourism which is determined by the County.	Melissa
Oregon State Library	Ready to Read	General	1,000.00	-	tbd	001-000-403250 001-674-605000	Sponsors the Ready-to-Read program for preschool age children.	Melissa
ODLCD (Oregon Dept of Land Conservation and Development)	Customized Periodic Review	General	90,000.00	-	4/2008 - 6/2011	001-000-404420 001-330-704420	Support the City's periodic review being prompted by the DOC facilities.	Kay
Education Together	Summer Reading Program	General	500.00		tbd	001-000-403215 001-674-642200	To assist with the cost of conducting the Summer Reading Program.	Melissa
Thrivent	Big Hush Auction	VS Senior	9,000.00	8,000.00	tbd	008-000-400600 008-678-649850	This is a matching grant based on auction proceeds.	Melissa
Education Together	Education Programs/Classes	VS Senior	500.00	-	tbd	008-000-400625 008-678-648625 008-678-650100	To provide class scholarships for seniors and to assist with instructor fees.	Melissa
Oregon Economic & Community Development Dept. with Lane Microbusiness	Microenterprise Assistance	General	100,000.00	-	July 2010-June 201	001-000-404440 001-320-610211	Grant money passed through to Lane Microbusiness for their assistance in expanding microenterprise business	Shauna
Oregon Assoc. of Chiefs of Police	DUII & Seat Belt Enforcement	General	4,400.00	-		001-000-402780 001-710-5xxxxx	Pay for officer OT to do focused patrols for DUII and seat belt compliance	Mark
Thrivent		Comm. Ser	3,000.00	2,000.00	tbd	012-000-400600 012-xxx-649850	This is a matching grant based on fundraising event proceeds.	Melissa
Education Together		Comm. Ser	500.00	-	tbd	012-000-400625 012-xxx-648625	To provide class scholarships.	Melissa
Soroptmists	Library	General	300.00		tbd	001-000-xxxxxx 001-674-xxxxxx	To assist with the cost of conducting the Summer Reading Program.	Melissa
we Price		VS Senior	1,000.00		tbd	008-000-400650 008-678-xxxxxx	General support.	Melissa

Other Grants in Proposed Budgets (These are not confirmed yet).

Other $500	Community Services Dept.	Comm. Services
Soroptmist $500	Community Services Dept.	Park Pool Equipment
PCCF $4,000 (Pool and Community Ctr Foundation)	Community Services Dept.	Park Pool Equipment

City of Jur n City
Schedule of Actual Franchise F
For Estimating Budget Amoun

Name of Company/Type	FY2006/07	FY2007/08	FY2008/09	FY2009/10 (Estimated)	Average Amounts Last 4 Years	Estimated Budget Amount FY2010/11	Explanation/Comments (If using figure other than average)
Cable:							
Comcast (fka TCI)	37,498.98	29,400.71	45,064.43	35,000.00	36,741.03	36,741.03	
Telephone:							
Qwest/Preferred Provider	19,222.91	21,000.00	28,021.36	28,000.00	24,061.07	24,061.07	
MCI	7,500.40	7,500.40	7,500.40	7,500.40	7,500.40	7,500.40	
Electricity:							
EPUD	30,885.92	40,461.65	52,459.47	48,000.00	42,951.76	42,000.00	
Pacific Power	119,386.28	82,633.09	114,286.37	109,481.14	106,446.72	165,980.11	Pacific power expecting to raise rates; possible franchise fee increase
Natural Gas:							
NW Natural	77,637.95	80,368.00	72,909.95	75,000.00	76,478.98	76,478.98	
Enterprise Funds: *							
Garbage						*34,772.00*	5% of estimated revenue
Water						*46,786.00*	5% of estimated revenue
Sewer						*74,470.00*	5% of estimated revenue
Total By Fiscal Year	$ 292,132.44	$ 261,363.85	$ 320,241.98	$ 302,981.54	$ 294,179.95	$508,789.58	

* To be first implemented in FY2010/11.