



of Salem budget.

## **SUMMARY AND BACKGROUND:**

Oregon local budget law requires the Budget Committee to recommend a budget to the City Council. The City Council is then required to hold a public hearing on the recommended budget and adopt a final budget prior to July 1, 2018. The City Council may amend the Budget Committee's recommended budget within the following restrictions:

- Property tax levies cannot be increased in total beyond the amount approved by the Budget Committee.
- The recommended expenditures for each fund cannot be increased by more than ten percent (10%).

On May 9, 2018, the Budget Committee recommended a FY 2019 budget to the City Council. Attachment 1, entitled City of Salem Final Additions, Deletions and Changes Recommended by the Budget Committee for Fiscal Year 2019, summarizes the changes to the City Manager's proposed budget recommended by the Budget Committee. Attachment 2, entitled City of Salem Budget Committee Recommended FY 2019 Budget, is a fund-level recap of the recommended budget.

## **FACTS AND FINDINGS:**

### Public Hearing

Pursuant to Oregon Local Budget Law, the public hearing on the Budget Committee recommended budget was noticed in the Statesman Journal on May 31, 2018. At the meeting any person may appear for or against any item in the recommended budget document (ORS 294.453).

### Budget Deliberation and Recommendation

The City Council can deliberate the changes recommended by staff as well as any changes the City Council may want to make. The City Council is asked to approve the recommended budget on June 11, 2018, in order to provide sufficient time to prepare the necessary budget resolution by the June 25, 2018 meeting. The resolution will include any changes approved on June 11, 2018. The resolution will also include some additional amendments (see below) that will be presented at the June 25 meeting.

Additional amendments will include rebudgeted purchase orders and carryover projects. Accounting regulations require the City to rebudget outstanding purchase orders and carryover projects prior to June 30, 2018. A detailed list will be provided to the City Council at the June 25, 2018 meeting.

### Attachments:

1. City of Salem Final Additions, Deletions and Changes Recommended by the Budget Committee for FY 2019.

2. City of Salem Budget Committee Recommended FY 2019 Budget