

BN 2013 (Approved)



On April 11, 2011, the Proposed Budget for the 2012-2013 biennium was presented to the Citizens' Budget Committee who began their review meetings and ended with their approved recommendation at their May 3, 2011 evening meeting. The Council will hold another public hearing on the Approved Budget at the City Council meeting scheduled for June 13, 2011.

This biennial budget was prepared in accordance with Oregon budget law and submitted for the Distinguished Budget Presentation Award by the Governmental Financial Officers Association (GFOA). The GFOA national award program recognizes outstanding budget documents that meet program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The Citizens' Budget Committee approved the 2012-2013 Biennial Budget with three changes from the [city manager's proposed version](#) of the budget document. These changes are highlighted in orange in the budget tables on the listed pages of this document:

INCREASE NEIGHBORHOOD ASSOCIATION STIPENDS – PAGES 4, 15

- The Citizens' Budget Committee unanimously agreed to increase the annual total stipend amount for Neighborhood Associations from \$6,000 to \$10,000 per year.
- The allocation process for these funds was delegated to the Neighborhood Association Presidents group for their consideration and decision.
- The General Fund total reflecting this change is shown on page four of this document; the Non-Departmental budget reflecting this change is shown on page 15 of this document.
- Budget impact: \$8,000

ELIMINATE ELECTRIC VEHICLE CHARGING STATION FUNDING – PAGES 4, 15

- The Citizens' Budget Committee agreed by a vote of 5-4 to eliminate funding for electric vehicle charging

stations, budgeted in the proposed version at \$25,000 in fiscal year 2012.

- The General Fund total reflecting this change is shown on page four of this document; the Non-Departmental budget reflecting this change is shown on page 15 of this document.
- Budget impact: (\$25,000)

OPPOSE ELECTRIC VEHICLE PURCHASE & PROVIDE FUNDING FOR HYBRID VEHICLE – PAGES 4, 15

- The Citizens' Budget Committee agreed by a vote of 5-4 to not recommend the purchase of an electric vehicle, and instead recommend the purchase of a hybrid vehicle.
- The anticipated purchase of an electric vehicle was budgeted in the proposed version at \$34,000 in fiscal year 2012.
- The Citizens' Budget Committee amendment revises this amount to \$25,000 in fiscal year 2012.
- The General Fund total reflecting this change is shown on page four of this document; the Non-Departmental budget reflecting this change is shown on page 15 of this document.
- Budget impact: (\$9,000)

Net total budget impact of the three Citizens' Budget Committee changes: (\$26,000)

Supporting Documents



[Approved Budget](#)

Web Links

[BN 2013 Budget \(Proposed\)Capital Improvement Plan \(CIP\)](#)

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