CITY OF NEWPORT RESOLUTION NO. 4024

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-2025 BUDGET AND MAKING APPROPRIATIONS

THE CITY OF NEWPORT RESOLVES THAT the budget for Fiscal Year 2024-2025 be adopted in the sum \$148,358,180; this budget is available for review now at City Hall.

THE CITY OF NEWPORT FURTHER RESOLVES that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below are hereby appropriated as follows:

<u>Fund</u>	<u>Adopted</u> <u>Budget</u>	<u>Fund</u>	<u>Adopted</u> <u>Budget</u>
101-General Fund		220 Doors Toy Frend	-
City Administration	4,707,927	230 - Room Tax Fund Room Tax	1,752,188
Police	6,108,340	Transfer to General	216,330
Fire	3,021,478	Transfer to General Transfer to Recreation	744,215
Emergency Coordinator	128,097	Transfer to Aecreation Transfer to Airport	323,465
Library	1,442,200	Transfer to Capital Projects-Govt'l	93,000
Community Development	535,028	Transfer to Capital Projects-Govt1	1,413,520
Non-Departmental	653,639	Contingency	175,219
Transfer to Recreation	1,081,589	Total	4,717,937
Transfer to Recreation Transfer to Building Inspection	3,000	Total	4,717,937
Transfer to Building Inspection Transfer to Reserve	3,000 310,401	240 - Building Inspection Fund	
Transfer to Reserve Transfer to City Facilities	1,224,609	Building Inspection	641,531
Contingency	1,013,868	Contingency	330,483
Total	صند السند السند	Total	
lotal	20,230,176	iotai	972,014
201 - Recreation Fund		251 - Street Fund	
Administration	351,970	Street Maintenance	902,144
60+ Center	298,786	Transfer to Capital Projects-Govt'l	785,502
Aquatic Center	915,386	Transfer to Capital ProjProprietary	5,450
Recreation Center	731,020	Contingency	253,902
Recreation Programs	257,947		1,946,998
Sports Programs	259,462		
Interfund Loan Repayment	27,500	252 - Line Undergrounding Fund	
Transfer to Reserve	300	Line Undergrounding	1,950
Transfer to Capital Improvements	134,786	Contingency	1,400,248
Contingency	284,663	Total	1,402,198
Total	3,261,820		
		253 - SDC Fund	
211 - Public Parking Fund		SDC - Administration	651
Public Parking - Citywide	197,641	Transfer to Capital Projects-Govt'l	85,000
Interfund Loan Repayment	45,000	Transfer to Capital ProjProprietary	121,537
Transfer to Capital Projects-Govt'l	50,000	Contingency	3,747,159
Contingency	24,264	Total	3,954,347
Total	316,905		
		254 - Agate Beach Closure Fund	
212 - Housing Fund		Agate Beach Closure	65,149
Affordable Housing General	1,170	Contingency	691,488
Oregon Housing & Comm. Serv.	22,954	Total	756,637
Affordable Housing Dev. Incentives	250,000		
Contingency	843,412	301 - Water Debt Service Fund	
Total	1,117,536	Water General Debt	70,529
		Water Revenue Bonds Debt	865,998
220 - Airport Fund		Total	936,527
Airport	1,078,218	rotai	330,027
Transfer to Capital Projects-Govt'l	15,000	302 - Wastewater Debt Service Fund	
Contingency	215,402	Wastewater DEQ Debt	1,219,765
Total	1,308,620	Total	1,219,765
i Utai	1,506,020	i Olai	1,213,700

Eund	Adopted	From 4	Adopted
Fund 305 - Stormwater Debt Service Fund	<u>Budget</u>	Fund	<u>Budget</u>
2018 Stormwater Debt	200.200	602 - Wastewater Fund	0.400.004
Stormwater DEQ Debt	380,360	Wastewater Plant	2,428,684
	251,285	Wastewater Collections	1,395,793
Total	631,645	Wastewater Admin. Programs	1,306,884
OF4 Providence OO Dale Octavia Front		Transfer to Street	70,000
351 - Proprietary GO Debt Service Fund	0.000.000	Transfer to Wastewater Debt Serv.	1,219,765
Water General Obligation Debt	2,336,000	Transfer to Capital ProjProprietary	1,501,402
Total	2,336,000	Transfer to Reserve-Proprietary	75,000
	_	Contingency	505,032
352 - Governmental GO Debt Service Fund		Total	8,502,560
Swimming Pool GO Debt	631,469		
Total	631,469	603 - Stormwater Fund	
		Stormwater Maintenance	593,823
402- Capital Projects - Governmental Fund		Interfund Loan Repayment	58,400
General Capital Projects	13,234,351	Transfer to Stormwater Debt Serv.	626,009
Airport Capital Projects	3,334,508	Transfer to Capital ProjProprietary	319,450
Total	16,568,859	Contingency	66,189
		Total	1,663,871
403 - Capital Projects - Proprietary Fund			
Water Capital Projects	33,546,412	701 - Public Works Fund	
Wastewater Capital Projects	13,327,476	Public Works Administration	566,464
Stormwater Capital Projects	743,830	Engineering	1,453,556
Transfer to Reserve-Proprietary	651,059	Contingency	193,974
Total	48,268,777	Total	2,213,994
404 - Reserve Fund - Governmental		711 - City Facilities Fund	
Police	52,500	Facilities Administration	376,738
Fire	742,193	City Hall Facility	241,814
Emergency Coordinator	52,800	Fire Facilities	114,381
Library	66,384	Library Facility	134,954
Opioid Settlement	154,000	Park Maintenance	1,024,999
Transfer to Recreation	2,217	Park Restrooms	312,506
Transfer to Capital ProjProprietary	54,461	Piers & Boardwalk	28,154
Transfer to City Facilities	145,000	Performing Arts Center	202,997
Total	1,269,555	Visual Arts Center	104,468
		Street Lights	472,000
405 - Capital Improvements Fund		Transfer to Capital Improvements	680,019
City Hall Improvements	682,271	Contingency	543,222
City Hall Police Improvements	24,000	Total	4,236,252
Fire Improvements	295,000		
Performing Arts Center Improve.	1,345,890	Total Appropriations	139,872,782
60+ Activity Center Improvements	104,111		
Recreation Center Improvements	1,030,201	Non-Appropriated Budget Requirement	4 000 000
Parks & Grounds Improvements	1,983,542	UEFB - General Fund	1,660,030
Transfer to General Fund	137,257	UEFB - Recreation Fund	227,366
Total	5,602,272	UEFB - Public Parking Fund	29,117
		UEFB - Airport Fund	86,257
601 - Water Fund	4 004 700	UEFB - Room Tax Fund	210,263
Water Plant	1,691,796	UEFB - Building Inspection Fund	76,984
Water Distribution	1,231,784	UEFB - Street Fund UEFB - Water Fund	108,257 493,434
Water Administrative Programs	1,129,966		
Interfund Loan Repayment Transfer to Street	58,400 70,000	UEFB - Wastewater Fund UEFB - Stormwater Fund	615,763 78,267
Transfer to Street Transfer Water Debt Service	70,000 931,651	UEFB - Stormwater Fund UEFB - Public Works Fund	78,267 161,602
Transfer water Debt Service Transfer to Capital ProjProprietary	267,841	Reserve for future expenditures**	4,738,058
Transfer to Capital ProjProprietary Transfer to Reserve-Proprietary	267,841 85,000	Total Non-appropriated	8,485,398
• •	339,610	i vai i voii appiopiiawa	
Contingency Total	5,806,048	TOTAL USES OF FUNDS	148,358,180
i Oldi	<u> </u>	TO THE OUTO OF 1 OUTO	170,000,100

Fund

Adopted Budget

Fund

Adopted Budget

THE CITY OF NEWPORT FURTHER RESOLVES that the amounts appropriated above in the Capital Projects fund - Governmental, Proprietary, and Improvements - are further appropriated by "named" capital project line-item as detailed on Attachment "A" and the Reserves for Future Expenditures are shown on Attachment "B" and incorporated herewith.

Passed and adopted by the City Council of Newport on June 17, 2024.

Jan Kaplan, Mayor

Attest:

Erik Glover, City Recorder

^{** -} see attached schedule

CITY OF NEWPORT **RESOLUTION NO. 4024** Attachment A

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-2025 **BUDGET AND MAKING APPROPRIATIONS**

402 - Capital Projects-Governmental Fund

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Downtown Revitalization Plan - Land Use and Business Façade Loan/Grant Component (21023) 25,000 Conduct Intersection Control Eval. & Signal Warrant Analysis NE 36th and SE 40th and 101 (21049) 15,000 Annexation of Unincorporated Pockets in South Beach (24-22002) 495,000 Project Management Support - URA Projects (24-23054) 250,000 Parking Study Implementation (Phase 2) (24-23054) 30,000	pitai Projects-dovernmentai runu	
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	Reside/ Re-Root Yellow Double Wide (23-24012)	
Total Capital Projects-Governmental Fund Appropriations 16,568,859		3,334,508
	Total Capital Projects-Governmental Fund Appropriations	16,568,859

CITY OF NEWPORT RESOLUTION NO. 4024 Attachment A

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-2025 BUDGET AND MAKING APPROPRIATIONS

BUDGET AND MAKING APPROPRIATIONS	
403 - Capital Projects-Proprietary Fund	
6210 - Water	
Water System Master Plan (19022)	500,000
Strategic Grant Consulting Services - Dig Deep Research (24-23002)	540,000
Drinking Water Protection Plan (28-23069)	20,670
Big Creek Dam Preliminary Design (11025)	540,767
Golf Course Drive Water System Improvement Design (15035)	198,573
Main Tanks Replacement (16013)	11,779,835
NE 54th PS Replacement (AKA Northside Fire Flow Improvement) (17020)	2,523,953
Big Creek Dam Early Warning System (21005)	75,000
WTP Excess Recirculation (XR) Upgrade (21006)	250,000
Underbay Waterline Crossing (21014)	4,388,083
Big Creek Dam #2 Spillway Hazard Mitigation/Valve & Drain Pipe Repair (21053)	684,335
Cathodic Protection - Engineering & Construction (28-22037)	87,487
Big Creek Dam (Detailed Design & Construction (28-22040)	11,825,209
Main Water Storage Tank Roof Inspection & Repair (28-23043)	100,000
Re-Roof Public Works Shops Building #2 (28-24013)	32,500
110 1100 1 00 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 1	33,546,412
	
6220 - Wastewater	
Easement Acquisitions - Utilities (20002)	58,500
Northside Pump Station Dichlorination Project (NDP) & Facility Improvements (18016)	3,683,571
Influent Pump Station (IPS) Repairs (26-22043)	354,650
Lift Station Security (26-23048)	74,060
WWTP Centrifuge Project (26-23050)	840,000
NW 73rd Wastewater Redirection - Design (26-24014)	100,000
Design Replacement of 55th/56th Pump/Wet Well Station (26-24015)	150,000
NW 66TH Drive Sanitary Sewer Reroute (26-24016)	150,000
Northside WWTP Improvements (26-24017)	7,866,695
Booster Pump Station Resiliency (26-24018)	50,000
	13,327,476
6230 - Stormwater	
Stormwater Master Plan Update (27-23007)	343,832
Reimbursement O'Brien Construction - for Supplemental Dredging of SE 40th St Pond (27-24019)	54,461
Land Purchase on High Street by Sam Moore Park (17011)	35,000
Storm Sewer Realignment NE Avery Between NE 3rd and 4th (21008)	5,000
Sinkhole and Catch Basin at NE Douglas St (25-23016)	50,000
ODF Reimbursement for NE 73rd Street Drainage Improvements (27-24020)	121,537
SW Hurbert and SW Bay Storm Improvements (27-24021)	134,000
	743,830
Total Capital Projects-Proprietary Fund Appropriations	47,617,718
405 - Capital Improvement Fund	
6310 - City Hall Improvements	
City Hall Roof and Seismic Evaluation (21030)	488,671
City Hall Lighted Parking Bollards (21-23027)	18,600
City Hall Landscape Renovation (22-22023)	175,000
	682,271

24,000

6311 - City Hall Police Improvements

Impound Yard Secure Storage Building (21-22015)

CITY OF NEWPORT RESOLUTION NO. 4024 Attachment A

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-2025 BUDGET AND MAKING APPROPRIATIONS

	24,000
6320 - Fire Improvements	
Joint Fire Facility with ODF at Agate Beach (21-22021)	195,000
Fire Department Training Facility Relocation (26-23055)	100,000
The separation raining racincy heiseation (25 2555)	295,000
6325 - PAC (Performing Arts Center) Improvements	
PAC Remodel (20018)	1,248,390
Shelter for Art Bus (21-23064)	7,500
Fire Alarm System Replacement at the PAC (21-24022)	75,000
Performing Arts Center (PAC) Landscape - East (22-23052)	15,000
	1,345,890
6330 - 60+ Activity Center Improvements	
60+ Center Reception Area Remodel (18015)	96,611
60+ Activity Center Landscape (22-23035)	7,500
,	104,111
6331 - Recreation Center Improvements	
Modify & Enlarge Outside Play Area for Child Center (20008)	175,740
Pool Repair and Investigation (21004)	161,557
HVAC Control System for Recreation Center (21056)	185,000
Replacement of Rec Center Roof (21-22009)	377,904
Purchase and Installation of New Overhead Light Fixtures at Aquatic Center (21-22017)	23,000
Alarm System for Aquatic Center (21-23025)	14,000
Breezeway Security/ADA Upgrade Card-Lock System with Release Mechanism at Front Desk (21-23029)	10,000
Fitness Specialist Upstairs Office (21-24023)	45,000
Installation of Ductless Air Conditioning Units in Aquatic Center Offices (21-24024)	16,000
Replace locker room doors in Aquatic Center (21-24025)	22,000 1,030,201
	1,030,201
6380 - Parks & Grounds Improvements	
Big Creek Watershed Forest Resource Assessment (21047)	65,000
Forest Health Assessment (22-23066)	36,000
Nye Beach Restroom Floor Resurface (21-23045)	6,500
Sam Moore Restroom (22-23039)	250,000
Deco District Park (18010)	112,042
Ocean to Bay Trail Wayfinding Signage (21043)	27,697
Agate Beach Staircase Terminus Improvement (21059)	191,195
Abby Street Pier Modifications (21-23028)	14,000
Agate Beach Neighborhood and Dog Park Improvements (22-22022)	650,000
Resurfacing of Frank Wade Park Tennis Courts (22-22024)	56,108
Kiosk Replacement at Ocean to Bay Trail (22-23036)	10,000
Playground Equipment Replacement (22-23038)	140,000
Betty Wheeler Park - Retaining Wall Repair (22-23053)	250,000
Frank Wade Bench and Path at Community Garden (22-23068)	10,000
Surf View Village Sports Court (22-24026)	140,000
Sam Moore Parkway Landscape Improvements (22-24027)	25,000
	1,983,542
Total Capital Improvement Fund Appropriations	5,465,015

CITY OF NEWPORT RESOLUTION NO. 4024 Attachment B

Non-Appropriated Budget Requirement - Reserve for Future Expenditures

101 General Fund	257,466
211 Public Parking Fund	130,906
230 Room Tax Fund	737,331
301 Debt Service-Water Fund	5,993
302 Debt Service-Wastewater Fund	564,580
305 Debt Service-Stormwater Fund	122,266
351 GO Debt Service-Proprietary Fund	201,151
352 GO Debt Service-Governmental Fund	95,545
402 Capital Projects-Governmental Fund	319,400
404 Reserve Fund - Governmental	1,355,742
406 Reserve Fund - Proprietary	835,857
711 City Facilities Fund	111,821
Total	4,738,058