

ADAIR VILLAGE BUDGET COMMITTEE AGENDA-Final
City Hall - 6030 Wm. R Carr Av.
******Tuesday, May 5, 2026 - 6:00 PM******

1. ROLL CALL – Flag Salute

2. BUSINESS:

- a) Minutes – Budget Committee Meeting – April 14, 2026 (Attachment A)
Action: Approval
- b) Discussion of Use of State Revenue Sharing (Attachment B) Pat Hare
Action: Public Hearing/Recommendation
- c) Review of 2026 - 27 Updated Budget (Attachment C) Pat Hare
Action: Public Hearing/Recommendation/Approval

3. ADJOURNMENT:

The Community Center is accessible to person with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting by calling City Offices at 541-745-5507 or e-mail "karla.mcgrath@adairvillage.org", or Oregon Relay Services by dialing 7-1-1. The City of Adair Village is an Equal Opportunity Employer.

The order in which items on the Agenda are addressed by the City Council may vary from the order shown on the Agenda.

**ADAIR VILLAGE
BUDGET COMMITTEE MINUTES-Draft
6030 William R. Carr Avenue
****Tuesday, April 14, 2026 – 6:00 PM******

Agenda Item	Action
<p>1. Roll Call: Members present: Committee members Vogt, Herzbrun, Packard, and Edmaiston, Badgley were present. Councilors Ray, Wilson, Officer and Mayor Currier were present. CA (City Administrator) Pat Hare, the 2026 Budget Officer, was lead staff for the meeting. The minutes were taken by CA Hare.</p>	<p>Mayor Currier called the meeting to order at 6:00 PM and led the flag salute.</p>
<p>2. Election of Budget Committee Chair. The meeting was opened with a nomination for Budget Chair (see Action column).</p>	<p>Councilor Wilson moved to nominate Bret Ray as Budget Committee Chair. Member Packard Seconded. Unanimous Approval (9-0).</p>
<p>3. Budget Message (Agenda Item 2a). CA Hare presented the 2026-27 Budget Message.</p>	
<p>4. Budget by Fund (Agenda Item 2b).</p> <p>GENERAL FUND: For Fiscal Year 2026–2027, the city anticipates modest growth in General Fund revenues. Continued residential development is expected to contribute to an increase in assessed value, resulting in slight growth in property tax revenues. Additionally, ongoing development activity is anticipated to generate increased revenue through planning and building permits. Lease revenues and contractual revenues, including the Tangent partnership, are expected to remain stable and continue providing consistent support to the fund.</p> <p>RESERVE FUND: The Reserve Fund serves as the city’s primary savings account and provides a buffer for unforeseen expenditures, revenue fluctuations, and long-term financial planning needs. For Fiscal Year 2026–2027, the city will continue to prioritize maintaining healthy reserve levels while preserving flexibility for strategic, one-time uses if necessary.</p> <p>STORM DRAIN FUND: The Storm Drain Fund supports the operation, maintenance, and regulatory compliance of the city’s stormwater system. For Fiscal Year 2026–2027, the primary focus will be continued implementation of requirements associated with the Willamette Basin Total Maximum Daily Load (TMDL), including planning, monitoring, and improvements to meet water quality standards.</p> <p>STREET FUND: The Street Fund is supported by state-shared revenues, including gas tax distributions, and is restricted to transportation-related purposes. For Fiscal Year 2026–2027, the city will continue maintenance activities and implement improvements, including a \$200,000 ODOT-funded project on Willamette and Laurel.</p> <p>SYSTEM DEVELOPMENT FUND: The System Development Fund accounts for revenues collected through System Development Charges</p>	

<p>(SDCs) associated with new development. For Fiscal Year 2026–2027, revenues are expected to increase with continued development. These funds will be used strategically for infrastructure improvements and may serve as matching funds for projects, including park improvements.</p> <p><u>WATER FUND</u> The Water Fund supports the operation, maintenance, and improvement of the city’s water system. For Fiscal Year 2026–2027, the city will continue improvements to the northern service area connections and upgrades to the water treatment facility to improve reliability and reduce water loss.</p> <p><u>WASTEWATER FUND:</u> The Wastewater Fund supports the operation, maintenance, and capital improvement of the city’s wastewater system. For Fiscal Year 2026–2027, the city will advance major improvements supported by approximately \$4 million in state lottery funding, including lagoon expansion and inflow and infiltration (I&I) reduction work to increase capacity and support growth.</p>	
<p>5. State Revenue Sharing (Agenda Item 2c). The amount estimated for State Revenue Sharing (SRS) this coming year is approximately \$12,000. There was some discussion on this matter. Further discussion will take place during the next meeting.</p>	
<p>6. Public Hearing for Budget and State Revenue Sharing No members of the public were present.</p>	<p>Chair Ray opened the Public Hearing at 6:56 PM. Chair Ray closed the Public Hearing at 6:58 PM.</p>
<p>7. Adjournment: Next meeting- Budget Committee meeting scheduled for 6:00 PM on Tuesday, May 5, 2026. City Council meeting will begin five minutes after completion of the Budget meeting.</p>	<p>Chair Ray adjourned the meeting at 7:00 PM.</p>

Chair’s Signature

Date

Public Hearing Process

At the commencement of a hearing the Chairperson of the Hearing Body shall:

(a) Announce the purpose of the hearing.

1. “To receive public input on the receipt of **State revenue sharing** funds for the 2025-26 fiscal year and the use to which they should be directed.”

2. “To receive public input on the 2025-26 Adair Village Budget and to adopt a budget, make appropriations, and levy taxes for the 2025-26 fiscal year.”

(b) State that testimony and evidence must be directed toward specifics of the budget (revenue sharing) discussion.

The Chair shall request a staff report on the budget/revenue sharing issue.

The Chair shall make the following statements before presentation of testimony:

(a) A person shall first state his full name and address.

(b) The Chair, members of the Hearing Body, or others, with the recognition of the Chair may question a witness.

The Chair shall close the hearing or continue it to an announced time and place.

Motion to approve the budget:

I move to approve the budget in the amount of \$6,904,646.

Motion to approve the taxes:

I move to approve the tax rate of \$2.5894 per thousand (two-point-five-eight-nine-four dollars per thousand) of assessed value.