

**House Bill 3456 impact estimates
JOSEPHINE COUNTY**

Assessment and Tax Collection Budget

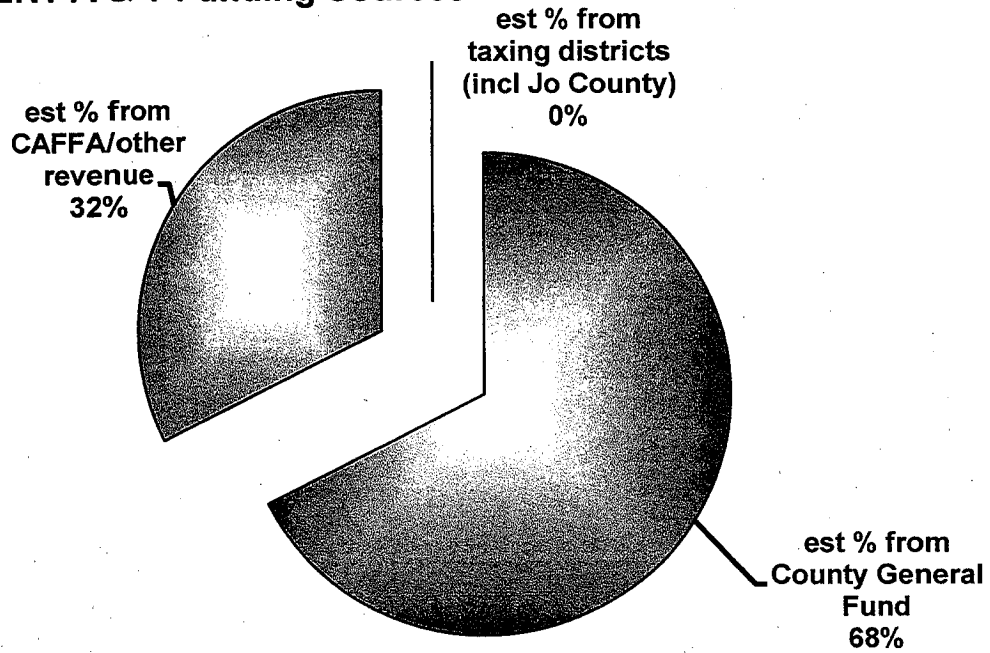
	current	year 1	year 2	year 3	@ full imp
BUDGET ESTIMATE (w/2% increase yr over yr)	1,435,038	1,463,739	1,493,014	1,522,874	1,553,331
CAFFA +OTHER REVENUE ESTIMATE	465,200	474,504	483,994	493,674	503,547
NET	969,838	989,235	1,009,019	1,029,200	1,049,784
% per HB 3456		25%	50%	75%	112,189

District	DOLLARS RECEIVED 2012-13 LESS BONDS	HB3456 Cap	(estimated district share w/3% yr over yr growth in \$ rec'd)			
JOSEPHINE COUNTY	3,677,008.99	2.00%	18,937	39,009	60,270	74,779
CAVE JUNCTION CITY	195,426.96	2.00%	1,006	2,073	3,203	3,974
GRANTS PASS CITY	10,584,577.93	2.00%	54,511	112,292	173,491	215,257
GRANTS PASS CITY Local Option	4,583,614.79	2.00%	23,606	48,628	75,130	93,216
GRANTS PASS 7 SCHOOL	12,113,381.45	2.00%	62,384	128,511	198,549	246,348
THREE RIVERS 40J SCHOOL	13,134,825.38	2.00%	67,644	139,347	215,292	267,120
SO OREGON ESD	2,184,281.74	2.00%	11,249	23,173	35,802	44,421
ROGUE COMMUNITY COLLEGE	3,178,491.19	2.00%	16,369	33,721	52,098	64,640
ILLINOIS VALLEY 1 RFPD	1,106,350.35	2.00%	5,698	11,737	18,134	22,500
ILLINOIS VALLEY 1 RFPD OPTION	129,952.55	2.00%	669	1,379	2,130	2,643
WILLIAMS RFPD	155,294.96	2.00%	800	1,648	2,545	3,158
WILLIAMS RFPD LOCAL OPTION	77,904.07	2.00%	401	826	1,277	1,584
WOLF CREEK RFPD	58,776.67	2.00%	303	624	963	1,195
WOLF CREEK LOCAL OPTION	18,547.65	2.00%	96	197	304	377
APPLEGATE VALLEY JT RFPD	88,101.84	2.00%	454	935	1,444	1,792
APPLEGATE VALLEY JT RFPD LO	44,609.97	2.00%	230	473	731	907
JOSEPHINE CO 4-H/EXTENSION	288,736.62	2.00%	1,487	3,063	4,733	5,872

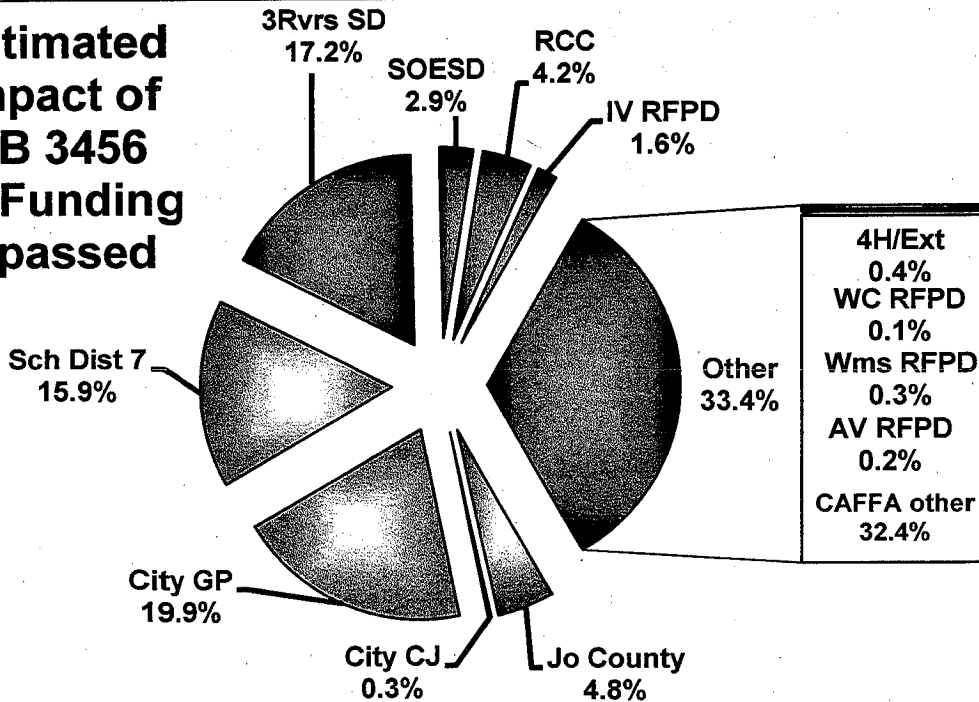
	51,619,883.11		265,842	547,635	846,097	1,049,784
estimate dollars rec'd (less bonds)			53,168,480	54,763,534	56,406,440	58,098,633
est % of dollars rec'd (less bonds)			0.50%	1.00%	1.50%	1.81%
COUNTY GENERAL FUND \$	969,838		723,392	461,384	183,103	-
est % from County General Fund	68%		49%	31%	12%	0%
est % from CAFFA/other revenue	32%		32%	32%	32%	32%
est % from taxing districts (incl Jo County)			18%	37%	56%	68%
			100%	100%	100%	100%
est % County share	68%		51%	34%	16%	5%
est % CAFFA/other revenue	32%		32%	32%	32%	32%
est % taxing districts less county	0%		17%	34%	52%	63%
			100%	100%	100%	100%

****If amount raised by 2% cap is greater than the budget requirement,
the taxing districts percentage would be less than the 2% cap
--estimate that at full implimentation actual would be approx 1.8%**

CURRENT A & T Funding Sources



Estimated Impact of HB 3456 on Funding if passed



JOSEPHINE COUNTY

2009-2011 BIENNIUM · LOTTERY FUNDING

	Lottery Grant	Lottery Loan
Business Oregon - OBDD		
Brownfields Programs - City of Grants Pass Clean up of nine tax lots	23,801	
Credit Enhancement Fund - Encore Ceramics, Inc. Restructure debt for cash flow		30,000
Strategic Reserve - Encore Ceramics, Inc. Expansion of manufacturing facilities to produce a new handcrafted ceramic tile, which coordinates with natural stone materials, has carved-relief properties not possible with standard ceramic products, and is produced with 90% recycled waste.	30,000	
Strategic Reserve - First Call Resolution, LLC Establishment of First Call Resolution, LLC's second, 250-seat service center in Oregon, resulting in the creation of 180 FTE jobs in Grants Pass, Oregon.	25,000	
Strategic Reserve - Jefferson State Forest Products, LLC Recruitment of company which manufactures innovative retail display fixtures using wood harvested from responsibly managed forests, resulting in the creation of 24 new jobs.	15,000	
Agency Totals	93,801	30,000
Department of Education - ODE/SSF		
Grants Pass SD 7	4,107,338	
Three Rivers/Josephine County SD	3,767,835	
Agency Totals	7,875,173	
Oregon Watershed Enhancement Board - OWEB		
Council Support Illinois Valley Watershed Council; Stream Restoration Alliance of the Middle Rogue. - Support for community efforts to protect and enhance clean water and healthy habitats for fish and wildlife.	7,368	
Restoration and Protection Ten grants to: Ecotrust; Illinois Valley Soil and Water Conservation District; Josephine Soil and Water Conservation District; Stream Restoration Alliance of the Middle Rogue; Williams Creek Watershed Council. - Support for restoring habitat for native fish and wildlife, planting native trees and shrubs along streams and rivers, weed removal, increased irrigation efficiency, and improving water quality. For example, Illinois Soil and Water Conservation District restored a natural meander pattern to a mile of Sucker Creek that had been straightened and altered from historic conditions. The restored habitat benefits fish and other wildlife.	370,241	
Technical Assistance and/or Design, Research Illinois Valley Soil and Water Conservation District received a grant to study the effectiveness of a restoration project located on Sucker Creek.	15,000	
Agency Totals	392,609	



Josephine County

2009-2011 BIENNIUM
LOTTERY FUNDING

HELPING SUPPORT ECONOMIC DEVELOPMENT,
SCHOOLS, WATERSHEDS AND STATE PARKS



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JOSEPHINE COUNTY

2009-2011 BIENNIUM · LOTTERY FUNDING

	Lottery Grant	Lottery Loan
Parks and Recreation - PARKS		
Clean Forest Project	2,352	
Clean markers at Granite Hill Cemetery		
Kerbyville Museum Board	4,345	
Naucke House: Restore all 21 windows.		
Siskiyou Smokejumper Base Museum	2,300	
Smokejumper Base Museum		
Siskiyou Smokejumper Base Museum	2,850	
Install a new roof on the nation's oldest smokejumper parachute loft.		
Wolf Creek Inn State Heritage Site	171,643	
Wolf Crk Generator Installation		
City of Grants Pass	180,000	
Redwood Park Playground		
Josephine Parks	500,000	
Turtle Lane Day-Use Park & Trail		
Agency Totals	863,490	
Video Lottery/Local Economic Development - VL/LED		
Video Lottery proceeds to county for local economic development projects (per ORS 481.547).	554,843	
Agency Totals	554,843	

TOTAL JOSEPHINE COUNTY 09/11

Lottery Funded Grants :	\$9,779,915
Lottery Funded Loans :	\$30,000
Total Lottery Funded Dollars :	\$9,809,915

