

**PUBLIC TESTIMONY
SUBMITTED FOR
OCTOBER 9, 2024
CITY COUNCIL MEETING**

October 9, 2024

Good evening, Mayor and City Council members. My name is Leslie Vipond (1189 Francis St), and I appreciate the opportunity to speak with you tonight. I'm here to request your consideration for two amendments to Ordinance 22-442, specifically Section 113.02, which outlines the short-term rental license application and procedures.

First, I'd like to propose amending subsection (F), License Availability Exception, to include that ADA-compliant short-term rental homes be exempt from the current cap. The Oregon coast has recently seen a surge in accessibility for wheelchair users, thanks to a concerted effort by tourism organizations, state parks, and local communities to improve ADA-compliant facilities. This includes providing beach access through mobility mats, beach wheelchairs, and accessible pathways, all aimed at making the coast more inclusive for visitors with mobility challenges. Much of this progress has been driven by grants from Travel Oregon and partnerships with organizations like 'Wheel the World,' which focuses on accessible travel.

Rockaway Beach has already demonstrated its commitment to accessibility with the availability of beach wheelchairs at the Chamber of Commerce and Troxel's Gem and Jewelry Co. However, while we've made great strides in making our beaches accessible, we must also ensure that our short-term rental inventory reflects the same level of accessibility.

After calling surrounding municipalities, I found that none prioritize citizen STR ownership or ADA-compliant rentals. The City of Rockaway Beach has a unique opportunity to lead the way. Currently, one ADA-compliant home is on the waiting list for a short-term rental license, sitting in position number 15. It's unfortunate that this home, which could accommodate wheelchair users, is not available for rental due to the existing cap. I've also included supporting documents that show there are no ADA-compliant rentals available in Rockaway Beach or the surrounding areas in Tillamook County, even though Tillamook County recently achieved 'Destination Verified' status from Wheel the World. By exempting ADA-compliant homes from the license cap, we can ensure that visitors with disabilities have suitable accommodations and continue the region's commitment to inclusivity.

Let's be the city that paves the way for prioritizing access to ADA-compliant short-term rentals. By making this change, we will not only lead by example in accessibility but also attract a broader range of visitors who will benefit from our commitment to inclusivity.

Secondly, I'd like to address a concern shared by many homeowners in our community. There is growing unease about investment groups purchasing homes here, using them as short-term rentals, and profiting outside of Rockaway Beach. To address this, I propose amending the ordinance to also exempt Rockaway Beach resident STR owners from the cap.

Allowing our local residents to operate STRs without being subject to the license cap would keep the financial benefits within our community. This would support the local economy, particularly during the shoulder seasons, when tourism slows, and ensure that Rockaway Beach residents can continue to thrive while supporting our local merchants and restaurants year-round.

Let's also be the city that prioritizes the financial success of our resident STR owners. After all, the people who live and work here deserve the opportunity to benefit from our growing tourism industry. By doing so, we protect the character of our community and ensure that our residents have the chance to prosper.

These amendments would not only preserve the character of our community and ensure accessibility for all visitors but also help protect the financial well-being of our residents. Thank you for your time and thoughtful consideration.

Leslie Vipond

Homeowner Written Testimony

Denzil Calloway

[REDACTED]
Rockaway Beach, OR 97136

October 9, 2024

Dear Mayor and City Council members,

I am writing to provide testimony in support of my Short-Term Rental home at 1189 Necarney, which is an ADA-accessible property currently on the waiting list for a short-term rental (STR) license in Rockaway Beach. My property was designed as a senior living home and is compliant with the regulations required by the City of Rockaway Beach for STRs, and I want to ensure it is available to serve individuals who rely on accessible accommodations.

My ADA-compliant home features the following:

- **36" Wide entry and no steps to entry:** The home is easily accessible from the outside, with no barriers or steps that would prevent wheelchair users from entering.
- **36" Wide hallways:** The interior layout includes hallways that are wide enough to allow smooth, easy navigation for wheelchair users.
- **ADA Grab Bars in a no-step shower:** The shower is specifically designed for accessibility, with no step or threshold to enter, and equipped with grab bars for additional safety.
- **Single-level, 5-bedroom home:** Every room in this single-level, 5-bedroom home, including closets, is fully accessible to individuals using wheelchairs.
- **Accessible deck:** The outdoor deck is also designed to be accessible, providing guests with the ability to enjoy all areas of the home without restriction.
- **King-Size Medical Bed:** Lowers and adjustable settings.

I understand there may be concerns about the availability of homes for long-term rental use. To address this, I have made efforts to rent the property as a long-term rental for workforce housing. Unfortunately, despite advertising it as such, we have not had any success finding tenants due to the cost of the mortgage payment and the rental amount required. This property, due to its accessibility features and design, would better serve our community as a short-term rental, specifically accommodating visitors with disabilities.

Given the unique nature of this property and the limited availability of ADA-compliant short-term rentals in Rockaway Beach and the surrounding areas, I respectfully request consideration for an exemption from the current license cap.

By allowing my property to become available as a short-term rental, we can better serve visitors with disabilities and continue Rockaway Beach's commitment to inclusivity.

[REDACTED]

Evidence of Lack of Accessible STR Options in Rockaway Beach, OR

Exhibit A.

Here you will see a search for available STR's in Rockaway Beach that are accessible to wheelchair users. The results are 1 in Barview that includes stairs in their first photograph, indicating that this home is not fully accessible.

The screenshot displays the Airbnb search interface. At the top, the Airbnb logo is on the left, and navigation options like 'Map area', 'Any week', and 'Add guests' are in the center. On the right, there are options for 'Switch to hosting' and a user profile icon. Below the navigation bar, a row of filter icons is visible, including 'Your search', 'Amazing views', 'Lake', 'Countryside', 'Beachfront', 'National parks', 'Cabins', 'Play', 'Lakefront', and 'Chef's kitchen'. A 'Filters' button is highlighted with a red circle. To the right of the filters, there is a toggle for 'Display total before taxes'. Below the filter bar, a summary indicates '1 place within map area'. The main content area features a 'Guest favorite' badge and a large photograph of a modern living room with a staircase. A handwritten note 'STAIRS!!! in' with an arrow points to the staircase in the photo. Below the photo, the listing title is 'Home in Rockaway Beach' with a rating of 4.89 (27 reviews). The description includes 'Breathtaking Bayview: 5 Bedroom...', '5 accessibility features', and the dates 'Oct 13 - 18'. The price is listed as '\$246 \$200 night'. On the right side of the screenshot, a map shows the location of the property in Barview, near Rockaway Beach and Watseco. The map includes a price tag of '\$200' and labels for 'Rockaway Beach', 'Rockaway Big Tree Trailhead', 'Watseco', 'Barview', 'Garibaldi', and 'Hobsonville'.

Exhibit B.

Here you will see an AirBnb search for available STR's in Rockaway Beach, accumulating over 1000 results including STR's in nearby municipalities.

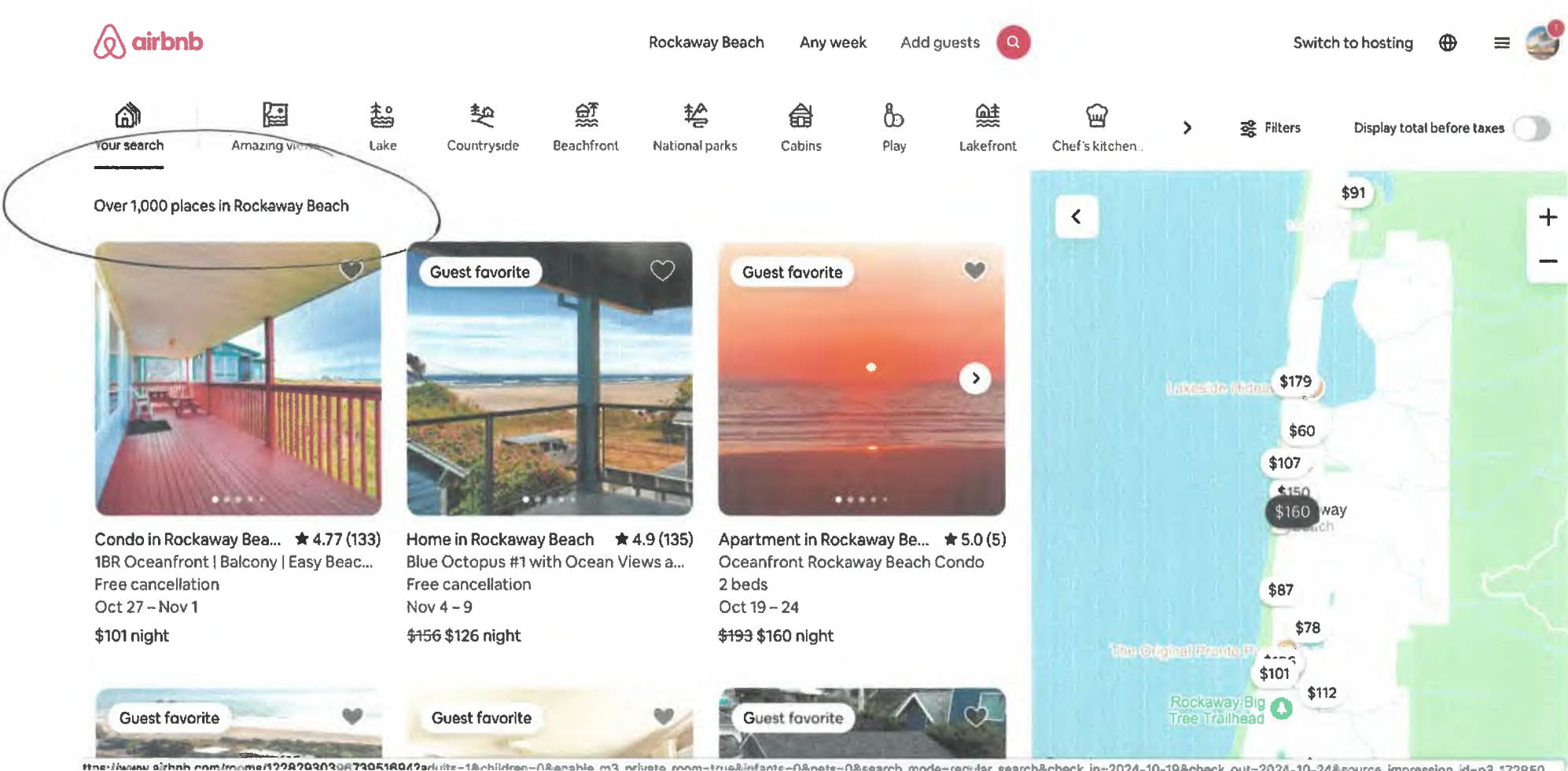


Exhibit C.

Here you will see a VRBO search for accessible STR's in Rockaway Beach. With 23 results many of these available properties are not in Rockaway Beach, OR, instead they are in surrounding municipalities. After a review of these homes that are within Rockaway Beach City limits that advertise as wheelchair accessible, many features found in their photos would suggest that a wheelchair user could access the space, however the spaces are not ADA compliant.

Vrbo Get the app United States Trip Boards List your property Help

Where to? Rockaway Beach, Oregon, United States of A... Dates Travelers 2 travelers

Filters (1) Popular Price Rooms & spaces Sort by recommended

23 properties [How our sort order works](#)

Search when I move map

Members always get our best prices when signed in [Sign in](#)

Premier Host On the beach
A BEAUTIFUL OCEAN FRONT 3 BEDROOM HOUSE
 House · Sleeps 6 · 3 bedrooms · 2 bathrooms
 Reserve without credit card **STEP IN BACK PATIO!!!**
 Exceptional 10 65 reviews **\$225** avg per night

Premier Host 5 min walk to Nehalem Beach **← NEHALEM!**
Family- and dog-friendly home near the beach with disability access
 House · Sleeps 10 · 4 bedrooms · 2+ bathrooms
 Reserve without credit card
 Exceptional 9.6 57 reviews **\$222** avg per night

Exhibit D.

Here you will see a VRBO search for STR's in Rockaway Beach, with over 300 results.

The screenshot displays the VRBO search interface. At the top, the VRBO logo is on the left, and navigation links for 'Get the app', 'United States', 'Trip Boards', 'List your property', and 'Help' are on the right. The search bar contains 'Where to? Rockaway Beach, Oregon, United States of A...', 'Dates', and 'Travelers 2 travelers'. Below the search bar are filter buttons for 'Filters', 'Popular', 'Price', 'Rooms & spaces', and 'Sort by recommended'. A notification indicates '300+ properties' and 'How our sort order works'. A dark banner prompts users to sign in for better prices. Two property listings are shown: 'Amazing views in the Ocean View neighborhood!' with a 9.0 rating and \$273 per night, and 'Waterfront condo w/ furnished balcony, ocean views & great location' with a 9.4 rating and \$130 per night.



Menu

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Tillamook Coast Achieves "Destination Verified" status from Wheel the World, Elevating Accessibility for Travelers

Posted on September 20, 2024 by Editor

(TILLAMOOK, Ore., 12 Sept. 2024) — The Tillamook Coast Visitors Association (TCVA) proudly announces that the Tillamook Coast has achieved the prestigious "Destination Verified" status from Wheel the World, a



We value your privacy

[Privacy Preferences](#)



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"Achieving the 'Destination Verified' status from Wheel the World is a significant step for the Tillamook Coast," says Dan Haag, Director of Trails, Outdoor Recreation and Accessibility. "We are committed to ensuring that everyone, regardless of their mobility needs, can explore and enjoy all that our region has to offer."



Live Well, Be Well



Get a wellness exam & receive a FREE gift card in the mail

Visit for your yearly wellness exam* between August 1, 2024 - December 31, 2024 to be eligible to receive a free gift card in the mail.

<p>Ages 3-6</p> <p>\$15 Gift card</p> <p>Will be mailed to you after your visit</p>	<p>Ages 7+</p> <p>\$25 Gift card</p> <p>Will be mailed to you after your visit</p>	<p>A wellness exam may include:</p> <ul style="list-style-type: none"> Physical exam Immunizations In-office lab testing (as needed) Dental, hearing, vision and/or vision screening 	<p>Wellness exams are at NO COST to you during the promotion period (insurances will be billed)</p>
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*A wellness exam meets all requirements for a sports physical

To schedule an appointment: (503) 842-3938 (800) 528-2938 TTY 711

Se habla español 801 Pacific Avenue, Tillamook, OR www.tillamookchc.org



Wheel the World's "Destination Verified" status is a seal of approval for destinations that actively prioritize accessibility, ensuring that people with disabilities can confidently plan seamless, worry-free experiences. Through this recognition, the Tillamook Coast joins a select group of global destinations that prioritize inclusive travel, further cementing the region's reputation as a forward-thinking and welcoming destination.

Wheel the World's proprietary Accessibility Mapping System (AMS)



app, used by trained mappers, gathered detailed accessibility information



from various sites across the Tillamook Coast. This data is available at www.wheeltheworld.com/accessible-travel/usa/oregon/tillamook-coast where users can now access personalized travel options that match their specific requirements via Tillamook Coast's personalized accessible travel web page.

By becoming "Destination Verified," the Tillamook Coast demonstrates its commitment to making its natural beauty, local businesses, and cultural experiences more accessible to a broader audience. This initiative not only enhances the experience for visitors with disabilities but also promotes a more inclusive tourism model that benefits the local community and economy.

We value your privacy

> Privacy Preferences



Summary of Transient Room Tax/Transient Lodging Tax issue (TRT/TLT)

The City of Rockaway Beach currently assesses a 10% TRT/TLT tax. The TRT Fund has been incorrectly categorized in the Government Wide Financial statements. The TRT Funds are restricted funds as described in GASB #54.

According to GASB Statement 54, a restricted fund is a portion of a fund balance that is subject to legally enforceable restrictions on how it can be used. These restrictions can be imposed by:

- Creditors, such as through debt covenants
- Grantors
- Contributors
- Laws or regulations of other governments
- Constitutional provisions
- Enabling legislation

The State of Oregon has passed legislation which restricts the use of TRT/TLT funds. The audit firm verbally agreed that the TRT/TLT fund should be restricted. What is yet to be determined is that amount of restricted TRT/TLT funds that were transferred to other funds (such as the Fire Equipment Reserve and the Property & Equipment reserve) as the original TRT/TLT restrictions remain in place.

The City of Rockaway Beach began budgeting and spending restricted funds improperly in FY 2017-2018. A summary was presented at the last meeting detailing the amount of improper spending. That summary along with the detail source information is included for the public's use in evaluating the validity of the information being presented and discussed.

The City of Rockaway Beach is not alone in its misuse of TRT/TLT funds. The Oregon Restaurant & Lodging Association (ORLA) has successfully sued the City of Albany, City of Bend and others.

<https://www.oregonrla.org/tlt.html>

<https://www.oregonrla.org/blog/orla-files-suit-against-city-of-albany-for-tax-expenditures>

<https://www.oregonrla.org/blog/orla-plaintiffs-prevail-in-suit-protecting-restricted-use-lodging-tax-dollars>

In communicating with the Director of ORLA, there are additional cities that are receiving FOIA requests to determine the extent of misuse of TRT/TLT funds.

The City Council and management can resolve this issue without litigation by reimbursement of TLT/TRT funds for improper spending and improper transfers. The improper spending is over \$400,000. The amount of improper transfers will be at least \$200,000 as there is a current deficiency in the TRT/TLT restricted funds for Media Advertising of over \$600,000. Candidates who claim this is not a problem are ill informed.

Transient Room Tax Fund - Component Analysis Updated – traced to 2008-2009

Components:

- **Bucket A – 5% Grandfathered assessment**
 - Fire and rescue equipment, police services and equipment, promotion and tourism, street and parking improvements, parks and recreation services and equipment, land acquisition and capital improvements, and/or city beautification and urban renewal
- **Bucket B – 2 % Grandfathered assessment**
 - Its entirety to media advertising to promote tourism, economic development and a positive business environment in Rockaway Beach. (City has improperly used for promotion and facilities).
- **Bucket C – 2% assessed under ORS rules**
 - 70% Fund tourism promotion or tourism-related facilities
 - 30% Fund city or county services
- **Bucket D - 1% assessed under ORS rules**
 - 70% Fund tourism promotion or tourism-related facilities
 - 30% Fund city or county services

Assumptions:

1. As updated for detail analysis dating back to 2008-2009)
2. Delinquent taxes allocated in proportion to buckets of prior years
3. Interest earned allocated in ration of each buckets share of the fund
4. Assumed all advertising expenditure are media advertising.

Results of Component Analysis (rounded to the nearest thousand)

	2% Bucket B portion	Combined A,C,D Portion	Total TRT Fund Balance
FY 21	\$ 821,000	\$ 556,000	\$ 1,377,000
FY22	\$ 1,040,000	\$ 550,000	\$ 1,590,000
FY23	\$ 1,315,000	\$ 305,000	\$ 1,620,000
FY24*	\$ 1,633,000	\$ (609,000)	\$ 1,024 000

Difference from Budget documents:

	Budget Document	Analysis (rounded)	Difference (rounded)
FY 21	\$4,200	\$821,000	817,000\$
FY 22	\$119,056	\$1,040,000	921,000\$
FY 23	\$222,279	\$1,315,000	1,093,000\$
FY 24*	\$345,535	\$1,633,000	\$1,287,000,

1. Work with city staff to review detailed analysis to determine actual (best estimate) of the amount of the advertising bucket fund balance component.
2. Supplemental budget may be needed to correct over transfer of funds.

City of Rockaway Beach

Incorrect budgeting and spending of the 2% Media Grandfathered portion of the tax

	Rockway Lions		Fireworks 4th of July		Tourism & Promo Facilities		Total spent in violation of 2% Media potion of tax
	Budget	Expended	Budget	Expended	Budget	Expended	
FY 6-30-2018	3,000	1,218	35,000	30,638	4,000	975	32,831
FY 6-30-2019	1,500	1,218	35,000	31,538	10,000	-	32,756
FY 6-30-2020	2,000	1,218	45,000	24,398	15,000	-	25,616
FY 6-30-2021	1,620	-	45,000	45,000	12,150	7,810	52,810
FY 6-30-2022	2,000	-	65,000	64,951	30,000	12,027	76,978
FY 6-30-2023	2,000	1,218	75,000	43,000	85,000	2,131	46,349
FY 6-30-2024	2,000	1,218	75,000	106,448	85,000	28,421	136,087
Sub - Total - Expended		6,090		345,973		51,364	403,427
FY 6/30/2025	2,000		75,000		333,535		

Financial information not available for expenditures through 8-31-2025.

How did this happen?

The City passed an additional 2% tax that was subject to the new ORS rules. 70% for tourism 30% for City services

The City correctly budgeted the 70% of the new 2% Tax 2016-2017 Budget document (Lions, Fireworks, Tourism)

The City INCORRECTLY moved the items in to the grandfathered 2% Media Tax

Correct budgeting of non-media expenses from 2016-2017 budget document

Incorrect budgeting of non-media expenses from 2017-2018 budget document

REQUIREMENTS			
MATERIALS & SERVICES			
Tourism Promotion:			
2% Portion			
60,000	6533.80	Advertising - media	71,700
25,000	6535.80	Advertising/Tourism	25,000
10,000	6534.80	Advertising - websites and apps	10,000
25,000	6634.80	Advertising - other	38,000
10,000	6998.00	Bad Debt - 2% portion	14,000
70% of 2% CTY Portion			
1,200	6536.80	Rockaway Lions - July 4th Event	1,500
19,500	6537.80	Fireworks - July 4th Event	25,000
4,000	6538.80	Tourism Promo and Facilities	4,000

Tourism Promotion:			
2% Portion			
71,700	6533.80	Advertising - media	70,000
25,000	6535.80	Advertising/Tourism	33,000
10,000	6534.80	Advertising - websites and apps	10,000
38,000	6634.80	Advertising - other	20,000
14,000	6998.00	Bad Debt - 2% portion	15,000
1,500	6536.80	Rockaway Lions - July 4th Event	3,000
25,000	6537.80	Fireworks - July 4th Event	35,000
4,000	6538.80	Tourism Promo and Facilities	4,000
5% Portion			
10,500	8998.00	Bad Debt Expense	10,000
199,700		Total Materials & Services	200,000
TRANSFER OUT - 70% of 2% CTY			
200,850	8998.00	Project & Equip Reserve Fund - PW	140,232

CITY OF ROCKAWAY BEACH
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING JUNE 30, 2024

DRAFT - Unaudited

TRANSIENT ROOM TAX

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
MATERIALS & SERVICES					
80-45-6533 ADVERTISING - MEDIA AGT	.00	191,214.44	197,211.00	5,996.56	97.0
80-45-6534 ADVERTISING - WEBSITE CTY	.00	2,357.10	75,000.00	72,642.90	3.1
80-45-6535 ADVERTISING/TOURISM AGT	.00	3,646.50	55,000.00	51,353.50	6.6
80-45-6536 ROCKAWAY LIONS EVENTS	.00	1,218.00	2,000.00	782.00	60.9
80-45-6537 FIREWORKS	.00	106,448.40	75,000.00	(31,448.40)	141.9
80-45-6538 TOURISM PROMO AND FACILITIES	.00	28,420.65	85,000.00	56,579.35	33.4
80-45-6634 ADVERTISING - OTHER CTY	.00	1,135.00	95,000.00	93,865.00	1.2
TOTAL MATERIALS & SERVICES	.00	334,440.09	584,211.00	249,770.91	57.3
CONTINGENCY					
80-46-6999 * OPERATING CONTINGENCY - TRT	.00	.00	10,000.00	10,000.00	.0
TOTAL CONTINGENCY	.00	.00	10,000.00	10,000.00	.0
TRANSFERS					
80-49-8024 TO - GF POLICE	.00	344,921.00	344,921.00	.00	100.0
80-49-8025 TO - GENERAL FUND	.00	124,405.00	124,405.00	.00	100.0
80-49-8026 TO - FIRE TRK RES	.00	371,607.00	371,607.00	.00	100.0
80-49-8036 TO - P & E RESERVE	.00	1,190,481.00	1,190,481.00	.00	100.0
80-49-8041 TO - ROADS & STREETS	.00	370,926.00	370,926.00	.00	100.0
80-49-8044 TO - GF CITY BEAUTIF	.00	5,000.00	5,000.00	.00	100.0
80-49-8046 TO - GF FIRE	.00	421,825.00	421,825.00	.00	100.0
TOTAL TRANSFERS	.00	2,829,165.00	2,829,165.00	.00	100.0
TOTAL FUND EXPENDITURES	.00	3,163,605.09	3,423,376.00	259,770.91	92.4
NET REVENUE OVER EXPENDITURES	.00	(603,631.92)	(1,015,876.00)	(412,244.08)	(59.4)

Transfers Per 2023-2024 Budget year.

5%	70% & 2%	30% & 2%	70% & 17%	30% & 17%
294,703	495,104	5,000	247,552	21,218
371,607		55,000		21,218
294,704		39,187		21,218
371,607		29,000		21,218
371,607		29,000		21,218
64,000		55,000		21,222
<u>\$1,768,228</u>	\$707,291	<u>212,187</u>	\$353,646	<u>106,094</u>

TRANSIENT ROOM TAX
FUND 800

CITY OF ROCKAWAY BEACH

Historical Data				RESOURCES	Budget For Next Year 2024-2025		
Actual			GL ACCT		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2021-2022	First Preceding Year 2022-2023	Adopted Budget This Year 2023-2024					
							1
				USE OF MONEY AND PROPERTY			
				FUND BALANCE	669,039	669,039	669,039
				Restricted for Advertising from Prior Years	345,535	345,535	345,535
				REVENUE FROM COLLECTIONS 10%			
				Room Tax Collections 5%	1,200,000	1,200,000	1,200,000
				Room Tax Collections - Advertising 2%	480,000	480,000	480,000
				Room Tax Collections - 70% of 2% CTY	336,000	336,000	336,000
				Room Tax Collections - 30% of 2% CTY	144,000	144,000	144,000
				Room Tax Collections - 70% of 1% CTY	168,000	168,000	168,000
				Room Tax Collections - 30% of 1% CTY	72,000	72,000	72,000
				TOTAL REVENUE FROM COLLECTIONS	2,400,000	2,400,000	2,400,000
				USE OF MONEY AND PROPERTY			
				Interest on Invested Funds	13,750	13,750	13,750
				TOTAL RESOURCES	3,428,324	3,428,324	3,428,324
				REQUIREMENTS			
				MATERIALS AND SERVICES			
				TOURISM PROMOTION:			
				2% PORTION <i>Should be media Only</i>			
				Advertising Media	210,000	210,000	210,000
				Advertising/Tourism	60,000	60,000	60,000
				Advertising - Website and Apps	75,000	75,000	75,000
				Advertising - Other	95,000	95,000	95,000
				Rockaway Lions - 4th of July Event	2,000	2,000	2,000
				Fireworks - July 4th Event	75,000	75,000	75,000
				Tourism Promo, Facilities and Grants	333,535	333,535	333,535
				TOTAL MATERIALS AND SERVICES	850,535	850,535	850,535
				TRANSFER OUT - 5%			
				GF - Police	300,000	300,000	300,000
				GF - Fire	300,000	300,000	300,000
				Roads & Streets Fund	295,000	295,000	295,000
				Fire Equip Reserve	121,000	121,000	121,000
				Project & Equip Reserve Fund	120,000	120,000	120,000
				General Fund Loan Service	64,000	64,000	64,000
				TRANSFER OUT - 70% OF 2% CTY			
				Project & Equip Reserve Fund - PW	336,000	336,000	336,000
				TRANSFER OUT - 30% OF 2% CTY			
				GF - City Beautification	5,000	5,000	5,000
				Project & Equip Reserve Fund	20,000	20,000	20,000
				GF - Capital Projects PW	20,000	20,000	20,000
				GF - Fire	20,000	20,000	20,000
				GF - Police	20,000	20,000	20,000
				GF - Fire	20,000	20,000	20,000
				Roads & Streets Fund	59,000	59,000	59,000
				TRANSFER OUT 70% OF 1% CTY			
				Project & Equip Reserve Fund - PW	168,000	168,000	168,000
				TRANSFER OUT 30% OF 1% CTY			
				Project & Equip Reserve Fund	14,400	14,400	14,400
				GF - Capital Projects PW	14,400	14,400	14,400
				GF - Police	14,400	14,400	14,400
				GF - Fire	14,400	14,400	14,400
				Roads & Streets Fund	14,400	14,400	14,400
				TOTAL TRANSFER OUT	1,920,000	1,920,000	1,920,000
				Contingency	0	0	0
				Ending Balance (Prior Years)			
				Reserved for Future Expenditure	657,789	657,789	657,789
				TOTAL REQUIREMENTS	3,428,324	3,428,324	3,428,324

\$ 423,129
 \$ 211,504
 \$ 149,240
 \$ 176,349
 \$ 118,288
 \$ 474,859
 \$ 231,511

①
①
①

Improper Budget

Σ ① 1,416,000

TRANSIENT ROOM TAX

CITY OF ROCKAWAY BEACH

FUND 800

Historical Data				RESOURCES	Budget For Next Year 2023-2024		
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	This Year Year 2022-2023					
				GL ACCT			
1				USE OF MONEY AND PROPERTY			1
2	522,214	1,385,070	1,591,812	FUND BALANCE	1,322,586	1,322,586	2
3	8,346	4,200	119,056	Restricted for Advertising from Prior Years	222,279	222,279	3
4				REVENUE FROM COLLECTIONS 10%			4
5	913,750	828,628	958,215	4710 Room Tax Collections 5%	1,200,000	1,200,000	5
6	443,219	331,451	387,162	4711 Room Tax Collections - Advertising 2%	480,000	480,000	6
7	219,434	232,016	268,300	4712 Room Tax Collections - 70 % of 2% CTY	336,000	336,000	7
8	94,043	99,435	114,986	4712 Room Tax Collections - 30% of 2% CTY	144,000	144,000	8
9	109,717	116,008	134,150	4713 Room Tax Collections - 70% of 1% CTY	168,000	168,000	9
10	47,022	49,717	57,493	4713 Room Tax Collections - 30% of 1% CTY	72,000	72,000	10
11	0		1,500	4709 Pen & Int Delinquent	0	0	11
12	0	0	0	4121 T-Shirt Revenue	0	0	12
13	1,827,185	1,657,255	1,921,806	TOTAL REVENUE FROM COLLECTIONS	2,400,000	2,400,000	13
14				USE OF MONEY AND PROPERTY			14
15	2,180	1,597	3,500	4120 Interest on Invested Funds	7,500	7,500	15
16	2,359,925	3,048,122	3,636,174	TOTAL RESOURCES	3,952,365	3,952,365	16
17				REQUIREMENTS			17
18				MATERIALS AND SERVICES			18
19				TOURISM PROMOTION:			19
20				2% PORTION			20
21	60,008	83,054	197,211	6533 Advertising Media	197,211	197,211	21
22	0	8,177	55,000	6535 Advertising/Tourism	55,000	55,000	22
23	0	34	75,000	6534 Advertising - Website and Apps	75,000	75,000	23
24	194	21,611	95,000	6634 Advertising - Other	95,000	95,000	24
25	0	0	0	6998 Bad Debt	0	0	25
26	0	0	2,000	6536 Rockaway Lions - 4th of July Event	2,000	2,000	26
27	45,000	64,951	75,000	6537 Fireworks - July 4th Event	75,000	75,000	27
28	7,810	12,027	85,000	6538 Tourism Promo and Facilities	85,000	85,000	28
29	113,012	189,854	584,211	TOTAL MATERIALS AND SERVICES	584,211	584,211	29
30				TRANSFER OUT - 5%			30
31	145,923	177,319	195,000	8024 GF - Police	294,703	294,703	31
32	145,923	177,319	195,000	8046 GF - Fire	371,607	371,607	32
33	89,159	162,528	343,888	8041 Roads & Streets Fund	294,704	294,704	33
34	11,421	40,000	195,000	8026 Fire Equip Reserve	371,607	371,607	34
35	83,667	162,528	195,000	8036 Project & Equip Reserve Fund	371,607	371,607	35
36	64,000	64,000	64,000	8025 General Fund Loan Service	64,000	64,000	36
37				TRANSFER OUT - 70% OF 2% CTY			37
38	150,151	219,434	332,609	8036 Project & Equip Reserve Fund - PW	495,104	495,104	38
39				TRANSFER OUT - 30% OF 2% CTY			39
40	3,000	6,178	5,000	8044 GF - City Beautification	5,000	5,000	40
41	12,270	19,293	23,511	8036 Project & Equip Reserve Fund	55,000	55,000	41
42	12,270	16,425	28,509	8025 GF - Capital Projects PW	39,187	39,187	42
43	12,270	16,427	28,509	8046 GF - Fire	29,000	29,000	43
44	12,270	16,427	28,509	8024 GF - Police	29,000	29,000	44
45	12,270	19,293	28,209	8041 Roads & Streets Fund	55,000	55,000	45
46				TRANSFER OUT 70% OF 1% CTY			46
47	75,075	109,717	166,304	8036 Project & Equip Reserve Fund - PW	247,552	247,552	47
48				TRANSFER OUT 30% OF 1% CTY			48
49	6,365	10,264	14,257	8036 Project & Equip Reserve Fund	21,218	21,218	49
50	6,365	8,831	14,254	8025 GF - Capital Projects PW	21,218	21,218	50
51	6,365	8,832	14,254	8024 GF - Police	21,218	21,218	51
52	6,714	8,831	14,254	8046 GF - Fire	21,218	21,218	52
53	6,365	10,264	14,254	8041 Roads & Streets Fund	21,222	21,222	53
54	861,843	1,253,910	1,900,321	TOTAL TRANSFER OUT	2,829,165	2,829,165	54
55	0		10,000	6999 Contingency	10,000	10,000	55
56	1,385,070	1,604,358		Ending Balance (Prior Years)			56
57			1,022,586	Unappropriated Ending Fund Balance	528,989	528,989	57
58	2,359,925	3,048,122	3,517,118	TOTAL REQUIREMENTS	3,952,365	3,952,365	58

Handwritten notes on the left margin:

- 331,451
- 165,725
- 112,876
- 76,978
- 69,694
- 313,477
- 156,139

Handwritten note on the right margin: Improper Use

TRANSIENT ROOM TAX

CITY OF ROCKAWAY BEACH

FUND 800

Historical Data				RESOURCES	Budget For Next Year 2022-2023		
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2019-2020	First Preceding Year 2020-2021	This Year 2021-2022					
				GL ACCT			
1				USE OF MONEY AND PROPERTY			1
2	651,226	522,214	1,376,724	FUND BALANCE	937,362	937,362	937,362
3	0	0	4,200	Restricted for Advertising from Prior Years	119,056	119,056	119,056
4				REVENUE FROM COLLECTIONS 10%			4
5	607,644	913,750	620,791	4710 Room Tax Collections 5%	958,215	958,215	958,215
6	228,096	443,219	248,316	4711 Room Tax Collections - Advertising 2%	387,162	387,162	387,162
7	155,284	219,434	173,821	4712 Room Tax Collections - 70 % of 2% CTY	268,300	268,300	268,300
8	66,550	94,043	74,495	4712 Room Tax Collections - 30% of 2% CTY	114,986	114,986	114,986
9	73,817	109,717	86,910	4713 Room Tax Collections - 70% of 1% CTY	134,150	134,150	134,150
10	31,536	47,022	37,249	4713 Room Tax Collections - 30% of 1% CTY	57,493	57,493	57,493
11	22,942	0	1,500	4709 Pen & Int Delin uent	1,500	1,500	1,500
12	107	0	0	4121 T-Shirt Revenue	0	0	0
13	1,186,076	1,827,185	1,243,082	TOTAL REVENUE FROM COLLECTIONS	1,921,806	1,921,806	1,921,806
14				USE OF MONEY AND PROPERTY			14
15	5,365	2,180	4,000	4120 Interest on Invested Funds	3,500	3,500	3,500
16	1,842,667	2,351,579	2,628,006	TOTAL RESOURCES	2,981,724	2,981,724	2,981,724
17				REQUIREMENTS			17
18				MATERIALS AND SERVICES			18
19				TOURISM PROMOTION:			19
20				2% PORTION			20
21	117,911	60,008	134,353	6533 Advertising Media	197,211	197,211	197,211
22	0	0	30,000	6535 Advertising - Tourism	55,000	55,000	55,000
23	16,890	0	16,000	6534 Advertising - Website and Apps	75,000	75,000	75,000
24	28,295	194	30,825	6634 Advertising - Other	95,000	95,000	95,000
25	0	0	9,500	6998 Bad Debt	0	0	0
26	1,218	0	2,000	6536 Rockaway Lions - 4th of July Event	2,000	2,000	2,000
27	24,398	45,000	65,000	6537 Fireworks - Jul 4th Event	75,000	75,000	75,000
28	0	7,810	30,000	6538 Tourism Promo and Facilities	85,000	85,000	85,000
29	188,712	113,012	317,678	TOTAL MATERIALS AND SERVICES	584,211	584,211	584,211
30				TRANSFER OUT - 5%			30
31	175,650	145,923	177,319	8024 GF - Police	195,000	195,000	195,000
32	175,650	145,923	177,319	8046 GF - Fire	195,000	195,000	195,000
33	24,000	0	0	GF - Parks & Recreation	0	0	0
34	117,100	89,159	162,528	8041 Roads & Streets Fund	343,888	343,888	343,888
35	15,000	11,421	40,000	8026 Fire Equip Reserve	195,000	195,000	195,000
36	117,100	83,667	162,528	8036 Project & Equip Reserve Fund	195,000	195,000	195,000
37	64,000	64,000	64,000	8025 General Fund Loan Service	64,000	64,000	64,000
38				TRANSFER OUT - 70% OF 2% CTY			38
39	195,040	150,151	219,434	8036 Project & Equip Reserve Fund - PW	332,609	332,609	332,609
40				TRANSFER OUT - 30% OF 2% CTY			40
41	3,000	3,000	6,178	8044 GF - City Beautification	5,000	5,000	5,000
42	16,115	12,270	19,293	8036 Project & Equip Reserve Fund	23,511	23,511	23,511
43	16,115	12,270	16,425	8025 GF - Capital Projects PW	28,509	28,509	28,509
44	16,115	12,270	16,427	8046 GF - Fire	28,509	28,509	28,509
45	16,115	12,270	16,427	8024 GF - Police	28,509	28,509	28,509
46	16,115	12,270	19,293	8041 Roads & Streets Fund	28,209	28,209	28,209
47				TRANSFER OUT 70% OF 1% CTY			47
48	97,520	75,075	109,717	8036 Project & Equip Reserve Fund - PW	166,304	166,304	166,304
49				TRANSFER OUT 30% OF 1% CTY			49
50	8,360	6,365	10,264	8036 Project & Equip Reserve Fund	14,254	14,254	14,254
51	8,360	6,365	8,831	8025 GF - Capital Projects PW	14,254	14,254	14,254
52	8,360	6,365	8,832	8024 GF - Police	14,254	14,254	14,254
53	8,360	6,714	8,831	8046 GF - Fire	14,254	14,254	14,254
54	8,360	6,365	10,264	8041 Roads & Streets Fund	14,254	14,254	14,254
55	1,106,435	861,843	1,253,910	TOTAL TRANSFER OUT	1,900,321	1,900,321	1,900,321
56	0		10,000	6999 Contingency	10,000	10,000	10,000
57	522,214	1,376,724		Ending Balance (Prior Years)			57
58			1,056,418	Unappropriated Ending Fund Balance	487,192	487,192	487,192
59	1,817,361	2,351,579	2,628,006	TOTAL REQUIREMENTS	2,981,724	2,981,724	2,981,724

313,477
150,739

60,008
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145,923
145,923
0
89,159
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75,075
6,365
6,365
6,365
6,714
6,365
861,843

Improper use

TRANSIENT ROOM TAX

CITY OF ROCKAWAY BEACH

FUND 800

Historical Data				RESOURCES	Budget: For Next Year 2021-2022		
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2018-2019	First Preceding Year 2019-2020	This Year Year 2020-2021					
				GL ACCT			
1				USE OF MONEY AND PROPERTY			1
2	366,335	651,266	547,560	FUND BALANCE	408,300	408,300	2
3	11,322	0	8,346	Restricted for Advertising from Prior Years	4,200	4,200	3
4				REVENUE FROM COLLECTIONS 10%			4
5	536,479	607,644	470,000	4710 Room Tax Collections 5%	620,791	620,791	5
6	214,592	228,096	188,000	4711 Room Tax Collections - Advertising 2%	248,316	248,316	6
7	150,214	155,284	131,600	4712 Room Tax Collections - 70 % of 2% CTY	173,821	173,821	7
8	64,378	66,550	56,400	4712 Room Tax Collections - 30% of 2% CTY	74,495	74,495	8
9	75,106	73,817	65,800	4713 Room Tax Collections - 70% of 1% CTY	86,910	86,910	9
10	32,189	31,636	28,200	4713 Room Tax Collections - 30% of 1% CTY	37,249	37,249	10
11	165,881	22,942	1,880	4709 Pen & Int Delinquent	1,500	1,500	11
12	219	107	425	4121 T-Shirt Revenue	0	0	12
13	1,239,058	1,186,076	942,305	TOTAL REVENUE FROM COLLECTIONS	1,243,082	1,243,082	13
14				USE OF MONEY AND PROPERTY			14
15	7,392	5,365	4,000	4120 Interest on Invested Funds	4,000	4,000	15
16	1,624,107	1,842,707	1,502,211	TOTAL RESOURCES	1,659,582	1,659,582	16
17				REQUIREMENTS			17
18				MATERIALS AND SERVICES			18
19				TOURISM PROMOTION:			19
20				2% PORTION			20
21	89,573	117,911	105,788	6533 Advertising Media	134,353	134,353	21
22	28,558	0	24,300	6535 Advertising/Tourism	30,000	30,000	22
23	11,961	16,890	12,960	6534 Advertising - Website and Apps	16,000	16,000	23
24	34,313	28,295	20,250	6634 Advertising - Other	30,825	30,825	24
25	0	0	10,000	6998 Bad Debt	9,500	9,500	25
26	1,218	1,218	1,620	6536 Rockaway Lions - 4th of July Event	2,000	2,000	26
27	31,528	24,398	45,000	6537 Fireworks - July 4th Event	65,000	65,000	27
28	0	0	12,150	6538 Tourism Promo and Facilities	30,000	30,000	28
29	197,151	188,712	232,068	TOTAL MATERIALS AND SERVICES	317,678	317,678	29
30				TRANSFER OUT - 5%			30
31	93,300	175,650	145,923	8024 GF - Police	177,319	177,319	31
32	93,300	175,650	145,923	8046 GF - Fire	177,319	177,319	32
33	36,800	24,000	0	GF - Parks & Recreation	0	0	33
34	93,300	117,100	89,159	8041 Roads & Streets Fund	162,528	162,528	34
35	15,000	15,000	11,421	8026 Fire Equip Reserve	40,000	40,000	35
36	93,300	117,100	83,667	8036 Project & Equip Reserve Fund	162,528	162,528	36
37	60,000	64,000	64,000	8025 General Fund Loan Service	64,000	64,000	37
38				TRANSFER OUT - 70% OF 2% CTY			38
39	135,793	195,040	150,151	8036 Project & Equip Reserve Fund - PW	219,434	219,434	39
40				TRANSFER OUT - 30% OF 2% CTY			40
41	3,000	3,000	3,000	8044 GF - City Beautification	6,178	6,178	41
42	11,000	16,115	12,270	8036 Project & Equip Reserve Fund	19,293	19,293	42
43	11,000	16,115	12,270	8025 GF - Capital Projects PW	16,425	16,425	43
44	11,000	16,115	12,270	8046 GF - Fire	16,427	16,427	44
45	11,000	16,115	12,270	8024 GF - Police	16,427	16,427	45
46	11,000	16,115	12,270	8041 Roads & Streets Fund	19,293	19,293	46
47				TRANSFER OUT 70% OF 1% CTY			47
48	67,897	97,520	75,075	8036 Project & Equip Reserve Fund - PW	109,717	109,717	48
49				TRANSFER OUT 30% OF 1% CTY			49
50	5,800	8,360	6,365	8036 Project & Equip Reserve Fund	10,264	10,264	50
51	5,800	8,360	6,365	8025 GF - Capital Projects PW	8,831	8,831	51
52	5,800	8,360	6,365	8024 GF - Police	8,832	8,832	52
53	5,800	8,360	6,714	8046 GF - Fire	8,831	8,831	53
54	5,800	8,360	6,365	8041 Roads & Streets Fund	10,264	10,264	54
55	775,690	1,106,435	861,843	TOTAL TRANSFER OUT	1,253,910	1,253,910	55
56	0	0	10,000	6999 Contingency	10,000	10,000	56
57	651,266	547,560		Ending Balance (Prior Years)			57
58			408,300	Unappropriated Ending Fund Balance	77,994	77,994	58
59	1,624,107	1,842,707	1,502,211	TOTAL REQUIREMENTS	1,659,582	1,659,582	59

221,834
105,453

163,096
25,616

Income of Use Budgeting

TRANSIENT ROOM TAX

CITY OF ROCKAWAY BEACH

FUND 800

Line	Historical Data			GL ACCT	RESOURCES	Budget For Next Year 2020-2021		
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2017-2018	First Preceding Year 2018-2019	This Year 2019-2020					
1					USE OF MONEY AND PROPERTY			
2	412,441	366,335	651,266		FUND BALANCE	186,167	186,167	186,167
3		11,322	3,876		Restricted for Advertising from Prior Years	8,346	8,346	8,346
4					REVENUE FROM COLLECTIONS 10%			
5	449,588	536,479	460,750	4710	Room Tax Collections 5%	470,000	470,000	470,000
6	179,595	214,592	184,300	4711	Room Tax Collections - Advertising 2%	188,000	188,000	188,000
7	125,717	150,214	129,010	4712	Room Tax Collections - 70 % of 2% CTY	131,600	131,600	131,600
8	53,878	64,378	55,290	4712	Room Tax Collections - 30% of 2% CTY	56,400	56,400	56,400
9	32,180	75,106	64,505	4713	Room Tax Collections - 70% of 1% CTY	65,800	65,800	65,800
10	13,791	32,189	27,645	4713	Room Tax Collections - 30% of 1% CTY	28,200	28,200	28,200
11	1,709	165,881	2,000	4709	Pen & Int Delinquent	1,880	1,880	1,880
12	1,001	219	500	4121	T-Shirt Revenue	425	425	425
13	857,459	1,239,058	924,000		TOTAL REVENUE FROM COLLECTIONS	942,305	942,305	942,305
14					USE OF MONEY AND PROPERTY			
15	4,913	7,392	4,000	4120	Interest on Invested Funds	4,000	4,000	4,000
16	1,274,813	1,624,107	1,583,142		TOTAL RESOURCES	1,140,818	1,140,818	1,140,818
17					REQUIREMENTS			
18					MATERIALS AND SERVICES			
19					TOURISM PROMOTION:			
20					2% PORTION			
21	75,288	89,573	124,500	6533	Advertising Media	105,788	105,788	105,788
22	38,254	28,558	30,000	6535	Advertising/Tourism	24,300	24,300	24,300
23	12,391	11,961	16,000	6534	Advertising - Website and Apps	12,960	12,960	12,960
24	37,360	34,313	25,000	6634	Advertising - Other	20,250	20,250	20,250
25	0	0	25,000	6998	Bad Debt	10,000	10,000	10,000
26	1,218	1,218	2,000	6536	Rockaway Lions - 4th of July Event	1,620	1,620	1,620
27	30,638	31,528	45,000	6537	Fireworks - July 4th Event	45,000	45,000	45,000
28	975	0	15,000	6538	Tourism Promo and Facilities	12,150	12,150	12,150
29	196,124	197,151	282,500		TOTAL MATERIALS AND SERVICES	232,068	232,068	232,068
30					CAPITAL OUTLAY - 5%			
31								
32	0	0	0		TOTAL CAPITAL OUTLAY 5%	0	0	0
33					TRANSFER OUT - 5%			
34	204,500	93,300	175,650	8024	GF - Police	145,923	145,923	145,923
35	74,500	93,300	175,650	8046	GF - Fire	145,923	145,923	145,923
36	3,000	0	0	8044	GF - City Beautification	0	0	0
37	36,800	36,800	32,000		GF - Parks & Recreation	0	0	0
38	110,000	93,300	117,100	8041	Roads & Streets Fund	89,159	89,159	89,159
39	15,000	15,000	15,000	8026	Fire Equip Reserve	11,421	11,421	11,421
40	0	93,300	117,100	8036	Project & Equip Reserve Fund	83,667	83,667	83,667
41	60,000	60,000	64,000	8025	General Fund USDA Loan Service	64,000	64,000	64,000
42					TRANSFER OUT - 70% OF 2% CTY			
43	140,232	135,793	195,040	8036	Project & Equip Reserve Fund - PW	150,151	150,151	150,151
44					TRANSFER OUT - 30% OF 2% CTY			
45								
46	0	3,000	3,000	8044	GF - City Beautification	3,000	3,000	3,000
47	0	11,000	16,115	8036	Project & Equip Reserve Fund	12,270	12,270	12,270
48	2,500	11,000	16,115	8025	GF - Capital Projects PW	12,270	12,270	12,270
49	0	11,000	16,155	8046	GF - Fire	12,270	12,270	12,270
50	29,500	11,000	16,115	8024	GF - Police	12,270	12,270	12,270
51	25,000	11,000	16,115	8041	Roads & Streets Fund	12,270	12,270	12,270
52					TRANSFER OUT 70% OF 1% CTY			
53	0	67,897	97,520	8036	Project & Equip Reserve Fund - PW	75,075	75,075	75,075
54					TRANSFER OUT 30% OF 1% CTY			
55	0	5,800	8,360	8036	Project & Equip Reserve Fund	6,365	6,365	6,365
56	0	5,800	8,360	8025	GF - Capital Projects PW	6,365	6,365	6,365
57	0	5,800	8,360	8024	GF - Police	6,365	6,365	6,365
58	0	5,800	8,360	8046	GF - Fire	6,714	6,714	6,714
59	0	5,800	8,360	8041	Roads & Streets Fund	6,365	6,365	6,365
60	701,032	775,690	1,114,475		TOTAL TRANSFER OUT	861,843	861,843	861,843
61	0	0	10,000	6999	Contingency	0	0	0
62	0	0	0		Reserved for Future Expenditures - Trsm Fac			
63	377,657				Ending Balance (Prior Years)			
64	0	651,266	186,167		Unappropriated Ending Fund Balance	46,907	46,907	46,907
65	1,274,813	1,624,107	1,583,142		TOTAL REQUIREMENTS	1,140,818	1,140,818	1,140,818

I've corrected Budgeting

TRANSIENT ROOM TAX
FUND 800

City of Rockaway Beach
Budget For Next Year 2019-2020

NOTE →

	Historical Data			GL Acct	RESOURCES	Budget For Next Year 2019-2020					
	Actual		Adopted Budget			Proposed By	Approved By	Adopted By			
	Second Preceding	First Preceding	This Year								
	2016-2017	2017-2018	2018-2019		Budget Officer	Budget Committee	Governing Body				
1					USE OF MONEY AND PROPERTY			1			
2	673,183	412,441	267,000		FUND BALANCE			2			
3			11,322		Restricted for Advertising from Prior Years			3			
4					REVENUE FROM COLLECTIONS 10%			4			
5	377,580	449,588	361,000	4710.00	Room Tax Collections	5%	460,750	460,750	460,750	5	
6	153,254	179,595	144,400	4711.00	Room Tax Col - Advertising	2%	184,300	184,300	184,300	6	
7	107,278	125,717	101,080	4712.00	Room Tax Col - 70% of 2% CTY		129,010	129,010	129,010	7	
8	45,976	53,878	43,320	4712.00	Room Tax Col - 30% of 2% CTY		55,290	55,290	55,290	8	
9	0	32,180	50,540	4713.00	Room Tax Col - 70% of 1% CTY		64,505	64,505	64,505	9	
10	0	13,791	21,660	4713.00	Room Tax Col - 30% of 1% CTY		27,645	27,645	27,645	10	
11	1,330	1,709	1,500	4708.00	Pen & Int Delinquent		2,000	2,000	2,000	11	
12	304	1,001	500	4121.00	T-shirt Revenue		500	500	500	12	
13	685,722	857,459	724,000		Total Revenue from Collections			924,000	924,000	924,000	13
14					USE OF MONEY AND PROPERTY						14
15	3,065	4,913	500	4120.00	Interest on Invested Funds		4,000	4,000	4,000	15	
16	1,361,970	1,274,813	1,002,822		TOTAL RESOURCES			1,424,467	1,424,467	1,424,467	16
17					REQUIREMENTS						17
18					MATERIALS & SERVICES						18
19					Tourism Promotion:						19
20					2% Portion						20
21	72,414	75,288	80,000	6533.00	Advertising - media		124,500	124,500	124,500	21	
22	31,249	38,254	22,000	6534.00	Advertising/Tourism		30,000	30,000	30,000	22	
23	789	12,391	15,000	6534.00	Advertising - websites and apps		16,000	16,000	16,000	23	
24	35,352	37,360	22,000	6634.00	Advertising - other		25,000	25,000	25,000	24	
25	19,800	0	20,000	6660.00	Bad Debt		25,000	25,000	25,000	25	
26	1,218	1,218	1,500	6536.00	Rockaway Lions - July 4th Event		2,000	2,000	2,000	26	
27	25,510	30,638	35,000	6537.00	Fireworks - July 4th Event		45,000	45,000	45,000	27	
28	2,036	975	10,000	6538.00	Tourism Promo and Facilities		15,000	15,000	15,000	28	
29	188,378	196,124	205,500		Total Materials & Services			282,500	282,500	282,500	29
30					CAPITAL OUTLAY - 5%						30
31					Total Capital Outlay			0	0	0	31
32	0	0	0		TRANSFER OUT - 5%						32
33					GF - Police						33
34	172,100	204,500	93,300	8024.80	GF - Police		175,650	175,650	175,650	34	
35	43,000	74,500	93,300	8046.00	GF - Fire		175,650	175,650	175,650	35	
36	5,000	3,000	0	8044.60	GF - City Beautification		0	0	0	36	
37	36,400	36,800	36,800	8037.50	GF - Parks & Recreation		32,000	32,000	32,000	37	
38	108,600	110,000	93,300	8041.60	Roads & Streets Fund		117,100	117,100	117,100	38	
39	15,000	15,000	15,000	8026.80	Fire Equip Reserve		15,000	15,000	15,000	39	
40	60,000	0	93,300	8036.00	Project & Equip Reserve Fund		117,100	117,100	117,100	40	
41	60,000	60,000	60,000	8025.80	General Fund - USDA loan service		64,000	64,000	64,000	41	
42					TRANSFER OUT - 70% of 2% CTY						42
43	200,850	140,232	135,793	8036.00	Project & Equip Reserve Fund - PW		195,040	195,040	195,040	43	
44					TRANSFER OUT - 30% of 2% CTY						44
45	0	0	3,000	8044.60	GF - City Beautification		3,000	3,000	3,000	45	
46	0	0	11,000	8036.80	Project & Equip Reserve Fund		16,115	16,115	16,115	46	
47	13,600	2,500	11,000	8025.00	GF - Capital Projects PW		16,115	16,115	16,115	47	
48	0	0	11,000	8046.00	GF - Fire		16,115	16,115	16,115	48	
49	24,000	29,500	11,000	8024.80	GF - Police		16,115	16,115	16,115	49	
50	22,400	25,000	11,000	8041.60	Roads & Streets Fund		16,115	16,115	16,115	50	
51					TRANSFER OUT - 70% of 1% CTY						51
52	0	0	67,897	8036.00	Project & Equip Reserve Fund - PW		97,520	97,520	97,520	52	
53					TRANSFER OUT - 30% of 1% CTY						53
54	0	0	5,800	8036.80	Project & Equip Reserve Fund		8,360	8,360	8,360	54	
55	0	0	5,800	8025.00	GF - Capital Projects PW		8,360	8,360	8,360	55	
56	0	0	5,800	8024.60	GF - Police		8,360	8,360	8,360	56	
57	0	0	5,800	8046.00	GF - Fire		8,360	8,360	8,360	57	
58	0	0	5,800	8041.60	Roads & Streets Fund		8,360	8,360	8,360	58	
59	761,150	701,032	775,690		Total Transfer Out			1,114,435	1,114,435	1,114,435	59
60	0	0	0	8809.00	Contingency		10,000	10,000	10,000	60	
61	0	0	0		Reserved for Future Expenditures - Trsm Fac			0	0	0	61
62	412,442	377,657			Ending Balance (prior Years)						62
63	0	0	21,633		Unappropriated Ending Fund Bal.			17,532	17,532	17,532	63
64	949,528	897,156	1,002,822		TOTAL REQUIREMENTS			1,424,467	1,424,467	1,424,467	64

Income Budgeting

TRANSIENT ROOM TAX
FUND 800

City of Rockaway Beach
Budget For Next Year 2018-2019

Historical Data				GL Acct	RESOURCES	Budget For Next Year 2018-2019		
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
Second Preceding 2015-2016	First Preceding 2016-2017	This Year 2017-2018						
USE OF MONEY AND PROPERTY								
				FUND BALANCE	267,000	267,000	267,000	
				Restricted for Advertising from Prior Years	11,322	11,322	11,322	
REVENUE FROM COLLECTIONS 9%								
				Room Tax Collections 5%	361,000	361,000	361,000	
				Room Tax Col - Advertising 2%	144,400	144,400	144,400	
				Room Tax Col - 70% of 2% CTY	101,080	101,080	101,080	
				Room Tax Col - 30% of 2% CTY	43,320	43,320	43,320	
				Room Tax Col - 70% of 1% CTY	50,540	50,540	50,540	
				Room Tax Col - 30% of 1% CTY	21,660	21,660	21,660	
				Pen & Int Delinquent	1,500	1,500	1,500	
				T-shirt Revenue	500	500	500	
				Total Revenue from Collections	724,000	724,000	724,000	
USE OF MONEY AND PROPERTY								
				Interest on Invested Funds	500	500	500	
				TOTAL RESOURCES	1,002,822	1,002,822	1,002,822	
REQUIREMENTS								
MATERIALS & SERVICES								
Tourism Promotion:								
2% Portion								
				Advertising - media	80,000	80,000	80,000	
				Advertising/Tourism	22,000	22,000	22,000	
				Advertising - websites and apps	15,000	15,000	15,000	
				Advertising - other	22,000	22,000	22,000	
				Bad Debt	20,000	20,000	20,000	
				Rockaway Lions - July 4th Event	1,500	1,500	1,500	
				Fireworks - July 4th Event	35,000	35,000	35,000	
				Tourism Promo and Facilities	10,000	10,000	10,000	
				Total Materials & Services	205,500	205,500	205,500	
CAPITAL OUTLAY - 5%								
Total Capital Outlay					0	0	0	
TRANSFER OUT - 5%								
				GF - Capital Outlay PW	0	0	0	
				GF - Police	93,300	93,300	93,300	
				GF - Fire	93,300	93,300	93,300	
				GF - City Beautification	0	0	0	
				GF - Parks & Recreation	36,800	36,800	36,800	
				Roads & Streets Fund	93,300	93,300	93,300	
				Fire Equip Reserve	15,000	15,000	15,000	
				Project & Equip Reserve Fund	93,300	93,300	93,300	
				General Fund - USDA loan service	60,000	60,000	60,000	
TRANSFER OUT - 70% of 2% CTY						0	0	
				Project & Equip Reserve Fund - PW	135,793	135,793	135,793	
TRANSFER OUT - 30% of 2% CTY						0	0	
				GF - City Beautification	3,000	3,000	3,000	
				Project & Equip Reserve Fund	11,000	11,000	11,000	
				GF - Capital Projects PW	11,000	11,000	11,000	
				GF - Fire	11,000	11,000	11,000	
				GF - Police	11,000	11,000	11,000	
				Roads & Streets Fund	11,000	11,000	11,000	
TRANSFER OUT - 70% of 1% CTY								
				Project & Equip Reserve Fund - PW	67,897	67,897	67,897	
TRANSFER OUT - 30% of 1% CTY								
				Project & Equip Reserve Fund	5,800	5,800	5,800	
				GF - Capital Projects PW	5,800	5,800	5,800	
				GF - Police	5,800	5,800	5,800	
				GF - Fire	5,800	5,800	5,800	
				Roads & Streets Fund	5,800	5,800	5,800	
				Total Transfer Out	775,690	775,690	775,690	
				Contingency	0	0	0	
				Reserved for Future Expenditures - Trsm Fac	0	0	0	
				Ending Balance (prior Years)				
				Unappropriated Ending Fund Bal.	21,633	21,633	21,633	
				TOTAL REQUIREMENTS	1,002,822	1,002,822	1,002,822	

Incorrect
use of media

FORM LB-20

TRANSIENT ROOM TAX
FUND 800

City of Rockaway Beach

Historical Data				GL Acct	RESOURCES	Budget For Next Year 2017-2018			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
Second Preceding Year 2014-2015	First Preceding 2015-2016	This Year 2016-2017							
1					USE OF MONEY AND PROPERTY				1
2	90,400	323,000	621,900		FUND BALANCE	302,350	302,350	302,350	2
3					REVENUE FROM COLLECTIONS 9%				3
4	250,000	251,600	279,800	4710.80	Room Tax Collections 5%	340,000	340,000	340,000	4
5	71,400	100,600	111,900	4711.60	Room Tax Col - Advertising 2%	135,000	135,000	135,000	5
6		70,400	78,300	4712.00	Room Tax Col - 70% of 2% CTY	94,500	94,500	94,500	6
7		30,200	33,600	4712.00	Room Tax Col - 30% of 2% CTY	40,500	40,500	40,500	7
8	1,300	2,000	1,000	4709.80	Pen & Int Delinquent	1,500	1,500	1,500	8
9	0	0	0	4121.00	T-shirt Revenue	500	500	500	9
10	322,700	454,800	504,600		Total Revenue from Collections	612,000	612,000	612,000	10
11					USE OF MONEY AND PROPERTY				11
12	100	100	500	4120.80	Interest on Invested Funds	0	0	0	12
13	413,200	777,900	1,127,000		TOTAL RESOURCES	914,350	914,350	914,350	13
14					REQUIREMENTS				14
15					MATERIALS & SERVICES				15
16					Tourism Promotion:				16
17					2% Portion				17
18	39,000	60,000	71,700	6533.80	Advertising - media	70,000	70,000	70,000	18
19	10,000	25,000	25,000	6535.80	Advertising/Tourism	33,000	33,000	33,000	19
20	6,100	10,000	10,000	6534.80	Advertising - websites and apps	10,000	10,000	10,000	20
21	14,000	25,000	38,000	6634.80	Advertising - other	20,000	20,000	20,000	21
22	7,200	10,000	14,000	6998.00	Bad Debt - 2% portion	15,000	15,000	15,000	22
23	1,200	1,200	1,500	6536.80	Rockaway Lions - July 4th Event	3,000	3,000	3,000	23
24	16,500	19,500	25,000	6537.80	Fireworks - July 4th Event	35,000	35,000	35,000	24
25		4,000	4,000	8538.80	Tourism Promo and Facilities	4,000	4,000	4,000	25
26					5% Portion				26
27	18,000	10,000	10,500	6996.00	Bad Debt Expense	10,000	10,000	10,000	27
28	112,000	164,700	199,700		Total Materials & Services	200,000	200,000	200,000	28
29					CAPITAL OUTLAY - 5%				29
30									30
31	0	0	0		Total Capital Outlay	0	0	0	31
32					TRANSFER OUT - 5%				32
33		39,000	0	8025.00	GF - Capital Outlay PW	0	0	0	33
34	48,000	28,000	172,100	8024.80	GF - Police	204,500	204,500	204,500	34
35		29,000	43,000	8046.00	GF - Fire	74,500	74,500	74,500	35
36	6,000	0	5,000	8044.80	GF - City Beautification	3,000	3,000	3,000	36
37	32,000	36,200	36,400	8037.80	GF - Parks & Recreation	36,800	36,800	36,800	37
38	40,000	85,000	108,800	8041.80	Roads & Streets Fund	110,000	110,000	110,000	38
39	12,000	30,000	15,000	8026.80	Fire Equip Reserve	15,000	15,000	15,000	39
40		79,000	60,000	8036.80	Project & Equip Reserve Fund	0	0	0	40
41	60,000	60,000	60,000	8025.80	General Fund - USDA loan service	60,000	60,000	60,000	41
42					TRANSFER OUT - 70% of 2% CTY				42
43		35,000	200,850	8036.00	Project & Equip Reserve Fund - PW	140,232	140,232	140,232	43
44					TRANSFER OUT - 30% of 2% CTY				44
45		8,000	0	8044.80	GF - City Beautification	3,000	3,000	0	45
46		8,200	0	8036.80	Project & Equip Reserve Fund	0	0	0	46
47			13,600	8025.00	GF - Capital Projects PW	2,500	2,500	2,500	47
48		8,400	24,000	8024.80	GF - Police	29,500	29,500	29,500	48
49		16,500	22,400	8041.80	Roads & Streets Fund	25,000	25,000	25,000	49
50	198,000	462,300	761,150		Total Transfer Out	704,032	704,032	701,032	50
51	24,000	25,000	10,000	6999.00	Contingency	0	0	0	51
52		60,800	0		Reserved for Future Expenditures - Trsm Fac	0	0	0	52
53					Ending Balance (prior Years)				53
54	79,200	65,100	156,150		Unappropriated Ending Fund Bal	10,318	10,318	13,318	54
55	413,200	777,900	1,127,000		TOTAL REQUIREMENTS	914,350	914,350	914,350	55

*incorrect
use of
2% media*

TRANSIENT ROOM TAX
FUND 800

City of Rockaway Beach

Historical Data				GL Acct	RESOURCES	Budget For Next Year 2016-2017			
Actual		Adopted Budget This Year 2015-2016	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
Second Preceding Year 2013-2014	First Preceding Year 2014-2015								
1					USE OF MONEY AND PROPERTY				1
2	25,700	90,400	323,000		FUND BALANCE	621,900	621,900	621,900	2
3					REVENUE FROM COLLECTIONS 9%				3
4	174,500	250,000	251,600	4710.80	Room Tax Collections 5%	279,800	279,800	279,800	4
5	69,800	71,400	100,600	4711.80	Room Tax Col - Advertising 2%	111,900	111,900	111,900	5
6			70,400	4712.00	Room Tax Col - 70% of 2% CTY	78,300	78,300	78,300	6
7			30,200	4712.00	Room Tax Col - 30% of 2% CTY	33,600	33,600	33,600	7
8	1,200	1,300	2,000	4709.80	Pen & Int Delinquent	1,000	1,000	1,000	8
9	245,500	322,700	454,800		Total Revenue from Collections	504,600	504,600	504,600	9
10					USE OF MONEY AND PROPERTY				10
11	100	100	100	4120.80	Interest on Invested Funds	500	500	500	11
12	271,300	413,200	777,900		TOTAL RESOURCES	1,127,000	1,127,000	1,127,000	12
13					REQUIREMENTS				13
14					MATERIALS & SERVICES				14
15					Tourism Promotion:				15
16					2% Portion				16
17	37,000	39,000	60,000	6533.80	Advertising - media	71,700	71,700	71,700	17
18	10,000	10,000	25,000	6535.80	Advertising/Tourism	25,000	25,000	25,000	18
19	5,800	6,100	10,000	6534.80	Advertising - websites and apps	10,000	10,000	10,000	19
20	13,000	14,000	25,000	6634.80	Advertising - other	38,000	38,000	38,000	20
21		7,200	10,000	6998.00	Bad Debt - 2% portion	14,000	14,000	14,000	21
22					70% of 2% CTY Portion				22
23	1,200	1,200	1,200	6536.80	Rockaway Lions - July 4th Event	1,500	1,500	1,500	23
24	16,500	16,500	19,500	6537.80	Fireworks - July 4th Event	25,000	25,000	25,000	24
25			4,000	6538.80	Tourism Promo and Facilities	4,000	4,000	4,000	25
26					5% Portion				26
27	2,000	18,000	10,000	6998.00	Bad Debt Expense	10,500	10,500	10,500	27
28	85,500	112,000	164,700		Total Materials & Services	199,700	199,700	199,700	28
29					CAPITAL OUTLAY - 5%				29
30									30
31	0	0	0		Total Capital Outlay	0	0	0	31
32					TRANSFER OUT - 5%				32
33			39,000	8025.00	GF - Capital Outlay PW	0	0	0	33
34	35,000	48,000	28,000	8024.80	GF - Police	172,100	172,100	172,100	34
35			29,000	8046.00	GF - Fire	43,000	43,000	43,000	35
36	3,000	6,000	0	8044.80	GF - City Beautification	5,000	5,000	5,000	36
37	20,000	32,000	36,200	8037.80	GF - Parks & Recreation	36,400	36,400	36,400	37
38	32,000	40,000	85,000	8041.80	Roads & Streets Fund	108,800	108,800	108,800	38
39	12,000	12,000	30,000	8026.80	Fire Equip Reserve	15,000	15,000	15,000	39
40	4,000		79,000	8036.80	Project & Equip Reserve Fund	60,000	60,000	60,000	40
41	60,000	60,000	60,000	8025.80	General Fund - USDA loan service	60,000	60,000	60,000	41
42					TRANSFER OUT - 70% of 2% CTY				42
43			35,000	8036.00	Project & Equip Reserve Fund - PW	200,850	200,850	200,850	43
44					TRANSFER OUT - 30% of 2% CTY				44
45			8,000	8044.80	GF - City Beautification	0	0	0	45
46			8,200	8036.80	Project & Equip Reserve Fund	0	0	0	46
47				8025.00	GF - Capital Projects PW	13,600	13,600	13,600	47
48			8,400	8024.80	GF - Police	24,000	24,000	24,000	48
49			16,500	8041.80	Roads & Streets Fund	22,400	22,400	22,400	49
50	166,000	198,000	462,300		Total Transfer Out	761,150	761,150	761,150	50
51		24,000	25,000	6999.00	Contingency	10,000	10,000	10,000	51
52			60,800		Reserved for Future Expenditures - Trsm Fac	0	0	0	52
53					Ending Balance (prior Years)				53
54	19,800	79,200	65,100		Unappropriated Ending Fund Bal.	156,150	156,150	156,150	54
55	271,300	413,200	777,900		TOTAL REQUIREMENTS	1,127,000	1,127,000	1,127,000	55

Budgetary
Correctly
to Allowance
Category

DETAILED EXPENDITURES
TRANSIENT ROOM TAX FUND
FUND 800

City of Rockaway Beach, of Rockaway Beach
Budget For Next Year 2015-16 For Next Year 2015-2016

Line	Historical Data			Adopted Budget This Year 2014-2015	GL Acct	REQUIREMENTS DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Approved By Budget Committee
	Actual Second Preceding Year 2012-2013	First Preceding Year 2013-2014							
1									
2									
3									
4	35,000	37,000	39,000	653.00		Advertising - media	60,000	60,000	60,000
5	10,815	10,000	10,000	653.00		Advertising/Tourism	25,000	25,000	25,000
6	2,858	5,800	6,100	653.00		Advertising - website	10,000	10,000	10,000
7	5,289	13,000	14,000	653.00		Advertising - other	25,000	25,000	25,000
8			7,200			Bad Debt - 2% portion	10,000	10,000	10,000
9						70% of 2% CTY Portion			
10		1,200	1,200	653.00		Rockaway Lions - July 4th Event	1,200	1,200	1,200
11	16,100	16,500	15,500	653.00		Fireworks - July 4th Event	19,500	19,500	19,500
12				653.00		Tourism Promo and Facilities	4,000	4,000	4,000
13						5% Portion			
14	1,484	2,000	18,000			Bad Debt Expense	10,000	10,000	10,000
15						Total Materials & Services	160,700	164,700	164,700
16	71,546	85,500	112,000						
17									
18									
19									
20	0	0	0			CAPITAL OUTLAY - 5%			
21						Total Capital Outlay	0	0	0
22						TRANSFER OUT			
23					8025.00	GF - Capital Outlay	39,000	39,000	39,000
24	60,000	35,000	48,000		8025.00	TRANSFER OUT - 5%	28,000	28,000	28,000
25					8046.00	GF - Police	29,000	29,000	29,000
26	30,000				8027.00	Civic Ctr. Ops - USDA Loan Svc	0	0	0
27	37,000	20,000	32,000		8037.00	GF - Parks & Recreation	35,200	35,200	36,200
28	28,000	32,000	40,000		8041.00	Roads & Streets Fund	80,000	85,000	85,000
29	12,000	12,000	12,000		8026.00	Fire Equip Reserve	30,000	30,000	30,000
30		4,000	4,000		8038.00	Project & Equip Reserve Fund	79,000	79,000	79,000
31	3,000	3,000	6,000		8025.00	General Fund - USDA loan service	60,000	60,000	60,000
32	3,000		6,000		8044.00	GF - City Beautification	0	0	0
33						GF - Urban Renewal			
34						TRANSFER OUT - 30% of 2% CTY			
35						Project & Equip Reserve Fund - Civic Fac	35,000	35,000	35,000
36						TRANSFER OUT - 70% of 2% CTY			
37					8046.00	GF - City Beautification	8,000	8,000	8,000
38					8036.00	Project & Equip Reserve Fund	8,200	8,200	8,200
39					8024.00	GF - Police	8,400	8,400	8,400
40					8041.00	Roads & Streets Fund	16,500	16,500	16,500
41	173,000	166,000	198,000			Total Transfer Out	381,200	386,200	386,200
42						Contingency	25,000	25,000	25,000
43			24,000						
44						Total Contingency	25,000	25,000	25,000
45						Reserved for Future Expenditures - Trsm Fac	60,800	60,800	60,800
46						Ending Balance (prior Years)	150,200	141,200	141,200
47	90,402		79,200			Unappropriated Ending Fund Bal.	777,900	777,900	777,900
48						TOTAL REQUIREMENTS			
49	#VALUE!	271,300	413,200						

NOTE
Budgeted Correctly
to Allocable
Category

From: nancy webster <rockawaycitizen.water@gmail.com>
Sent: Tuesday, September 10, 2024 5:08 PM
To: City Hall <cityhall@corb.us>
Cc: nancy webster <rockawaycitizen.water@gmail.com>
Subject: Questions about Landslide Risk for Jetty Creek Watershed (Source Water Protection Committee)

After studying the GSI Draft Risk Prioritization report for the upcoming Rockaway Beach Source Water meeting to be held on September 12, I request that the true landslide risk be reviewed. The Jetty Creek watershed is listed on official Oregon SLIDO maps as "High Landsliding Likely" or "Very High Existing Landslides." Please take a look at the mapping by

Ecotrust <https://ecotrust.maps.arcgis.com/apps/MapJournal/index.html?appid=3d13b3b434254dfdb2ae6084619bf619#>. Their landslide mapping is based on the official State of Oregon SLIDO mapping. Also, please see attachment for Ecotrust Map.

In the last ten years, numerous landslides have been observed in the Jetty Creek watershed. To see for yourself, just hike into the watershed to see evidence of frequent landslides, or look at current detailed aerial imagery.

Two licensed geologists I know have confirmed the accuracy of the SLIDO maps. They both said that before Rockaway Beach obtains the watershed, an independent geologist should be consulted.

In reviewing the area directly outside the watershed that is part of the 800 acres proposed to be acquired from Nuveen, I, again, request that the City consult with a licensed geologist or hydrogeologist before obtaining it. The area just north of the Jetty Creek watershed has several very large, active slides that have closed Hwy 101 for a while in recent years. This is the area just past Jetty Fishery and going north to Messhouse Creek. Just south of Jetty Creek (within the proposed 800 acre acquisition) is another large active slide area. Both of these areas would probably be considered "high risk" for future logging, especially clearcut logging. These are my observations, but, again, please check with a licensed independent geologist to check out my concerns.

It seems prudent to ask, "What would be the potential risk to the City if they were to acquire these lands that have large active slide areas?"

Nancy Webster
 Rockaway Beach, Oregon
 971-386-3788
rockawaycitizen.water@gmail.com

GSI Draft Risk Prioritization

Landslides	Landslide deposits (non-rock material) are mapped near the intake and in the mid-watershed in the Updated Source Water Assessment (2016). Landslides can increase turbidity in the water. There are many steep slopes in the watershed, and several small landslides have been observed. Landslides closed a road near the watershed in 2015, and reportedly impacted the Rockaway Beach water system temporarily. Nearby water systems have had their infrastructure impacted by landslides in recent years, as well.	3	3 Medium
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