



# CITY COUNCIL

## AGENDA

MONDAY, NOVEMBER 27, 2023

COUNCIL CHAMBERS - 180 NE 2ND ST.

*Where Life is Sweet*

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*Other ways of viewing or participating in live meetings are available through:*

*YouTube at: City of Hermiston - YouTube  
Zoom with Meeting ID: 862 2614 4112 Passcode: 203345  
Telephone number to join is: 1 253 215 8782;  
or submitting comments to [meetings@hermiston.or.us](mailto:meetings@hermiston.or.us)*

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The City is holding a Town Hall Meeting to discuss updating the City's Budget for 2024. Budget information presentations will begin at 5:30PM, however, the official meeting will not begin until 6:00PM.

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1. **CALL SPECIAL TOWN HALL MEETING TO ORDER – 6:00 PM**
    - A. Updating the City's Budget for 2024
  2. **CITIZEN INPUT**

*Anyone wishing to speak regarding the proposed budget changes is asked to please do the following: 1. Please limit comments to not more than FIVE minutes; 2. State your name and address; 3. Direct your comments to the Chair.*
  3. **ADJOURN SPECIAL TOWN HALL MEETING**
  4. **CALL REGULAR MEETING TO ORDER – 7:00 PM**
  5. **DECLARATION OF QUORUM**
  6. **FLAG SALUTE**
  7. **PROCLAMATIONS, PRESENTATIONS AND RECOGNITIONS**
    - A. Presentation- H2OEO Water for Eastern Oregon
  8. **CITIZEN INPUT ON NON-AGENDA ITEMS**

*Anyone wishing to bring anything before the council that is not on the agenda is asked to*

*please do the following: 1. Please limit comments to not more than FIVE minutes; 2. State your name and address; 3. Direct your comments to the Chair.*

**9. CONSENT AGENDA**

- A.** Committee Vacancy Announcements
- B.** Committee Appointment Confirmation of Nicole Westing for: Airport Advisory Committee Position #2- term ending 10/31/2026
- C.** Committee Appointment confirmation of Jesse McCormach for: Airport Advisory Committee Position #5- remaining term ending 10/31/2025
- D.** Minutes of the November 13th City Council Work Session and Regular Meeting
- E.** Initiate annexation and comprehensive plan map amendment proceedings 4N2813 TL 200 & 500 - 1295 SE 10th St

**10. ITEMS REMOVED FROM CONSENT AGENDA**

**11. OTHER**

- A.** October 2023 Financial Report

**12. COMMITTEE REPORTS**

- A.** City Committee and Liaison:  
  
Airport Advisory, Budget, Hispanic Advisory, Library Board, Parks and Recreation, Planning Commission, Recreation Projects Fund, Faith-Based Advisory, Community Accountability, Public Safety, Public Infrastructure, Transit Planning, EOTEC, Stepping Stones Alliance (not a City Committee)
- B.** Mayor's Report
- C.** Council Report
- D.** Youth Advisory Report
- E.** Manager's Report

**13. RECESS FOR EXECUTIVE SESSION (At or After 7:30PM)**

- A.** An Executive Session will convene pursuant to ORS 192.660 (2) (e) which allows the Council to meet in Executive Session for the purpose of discussing matters pertaining to negotiating real property transactions.

**14. RECONVENE AND ADJOURN**

**\*\* AMERICANS WITH DISABILITIES ACT NOTICE\*\***

Please contact Hermiston City Hall, 180 NE 2nd Street, Hermiston, OR 97838 (Phone No. 541-567-5521) at least 48 hours prior to the scheduled meeting time if you need an accommodation. TTY and TDD users please call Oregon Telecommunications Relay Service at 1-800-735-2900 or 711.



# PUBLIC ANNOUNCEMENT

The City is accepting applications for the following Committees:

**1) Parks & Recreation Advisory Committee**

- Position 3: Remaining 3-year term ending October 31, 2024 (Advertised as of 10/26/2023)

**2) Airport Advisory Committee**

- Position 2: 3-year term ending October 31, 2026 (Advertised as of 08/16/2023)

**3) Budget Committee**

- Position 4, 5, & 6: 3-year term ending December 31, 2026 (Advertised as of 10/11/2023)

**4) Faith-Based Advisory Committee**

- Position 1 & 2: 3-year term ending December 31, 2026 (Advertised as of 10/11/2023)

**5) Recreation Projects Fund Advisory Committee (Representing the Hoteliers)**

- Position 4: 3-year term ending December 31, 2026 (Advertised as of 10/11/2023)

**Deadline to apply for all Committees: Open Until Filled**

Interested persons are asked to submit an application to City Hall, 180 NE 2<sup>nd</sup> Street, Hermiston, or at [lalarcon-strong@hermiston.or.us](mailto:lalarcon-strong@hermiston.or.us) . Application forms are available at City Hall or on the City’s website at <https://hermiston.or.us/volunteer> . If you have questions, please call Lilly Alarcon-Strong at 541-567-5521.

Proposed appointment and confirmation of these positions are made by the City Council. All appointments to city boards and commissions shall be made in accordance with the ordinances and city charter. Appointees shall not be full-time employees of the city, shall not be elected officials of the city, shall not be appointed to more than two boards or commissions at a time, and shall not sell to the city or its boards and commissions over which the council has appointive powers and budget control either directly as a prime contractor or supplier, or indirectly as a first-tier subcontractor or supplier. Sales shall be construed to mean sales, services or fees aggregating \$7,500 or more in any one calendar year. Preference for appointees shall be given to city residents.





# CITY COUNCIL

## Work Session Meeting Minutes November 13, 2023

Council President Primmer called the work session meeting to order at 6:00pm. Present were Councilors Hardin, Peterson, Barron, Duron (arrived at 6:03pm), and Myers. Mayor Drotzmann, and Councilor Linton and McCarthy were excused. Staff in attendance included: City Manager Byron Smith, Assistant City Manager Mark Morgan, Finance Director Mark Krawczyk, City Attorney Rich Tovey, Chief Edmiston, Parks and Recreation Director Brandon Artz, Court Administrator Jillian Viles (arrived at 6:01pm), and City Recorder Lilly Alarcon-Strong. Youth Advisor Jeannine Heredia was also present.

### **Budget Overview Discussion**

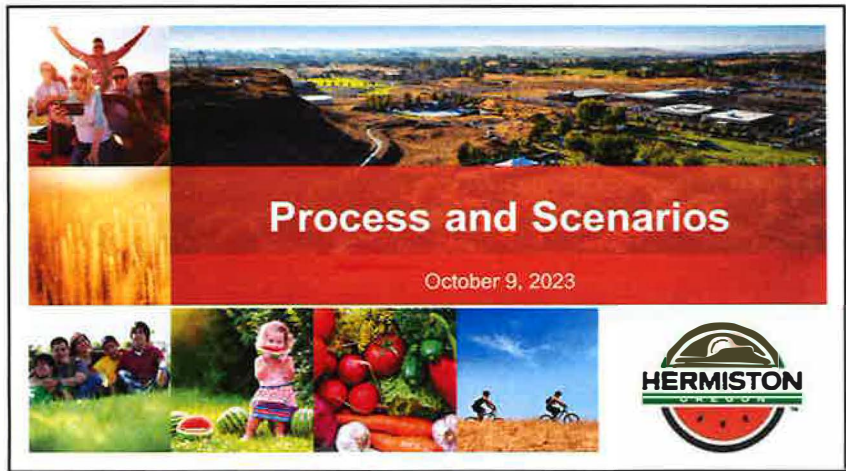
City Manager Smith stated at the last Council Meeting, staff completed the overview of all the City's general fund department budgets and began its presentation of information regarding: the budget overview, process, scenarios, public input both in person and with online surveys, possible budget changes, and more. City Manager Smith presented information from the PowerPoint presentation at the last meeting dated October 9, 2023 (attached) and stated this information has been updated to reflect changes requested by Council. The Council was given information regarding hosting a Town Hall Meeting to discuss the Budget on Monday, November 27 starting at 5:30pm at City Hall. Prior to this, the City will be pushing out an online survey with results being gathered until about December 15<sup>th</sup>, staff will then present final results of all outreach efforts at the January 8<sup>th</sup> meeting, and will ask the Council to make a budget decision then based on the feedback and information presented to the Council.

Councilor Barron stated after hearing all the general fund budget information he is very supportive of moving forward with proposed changes for the Planning Department fees as those have not been updated in over 20 years, TRT fees as they will impact people who live out of the area, Business Licenses, and specifically a Public Safety fee as public safety is vital.

The entire Council agreed with Councilor Barron's statement and added that this decision is very difficult but cannot be avoided as funds are needed for staffing and programs. It's important to hear feedback from the community and therefore encouraged all to participate in meetings and outreach efforts provided. Councilor Hardin mentioned how Measures 5 and 50 continue to wreak havoc on communities such as ours and create budget issues that many Oregon communities are facing.

### **Adjournment**

President Primmer adjourned the work session meeting at 6:44pm and stated the Council will take a short recess before starting the regular council meeting.



### Process

- Finalize Department Review
- Establish Desired Service Level
- Establish Cuts
- Establish Possible Revenues
- Town Hall Discussion (Mid-November)
  - **Following with an online survey**
- Report to Council/Get Direction (January)




### Desired Service Levels

- 2040 Vision Report
  - **Related Actions**
    - **2.1 Offer access to diverse recreational and wellness opportunities for everyone.**
    - **2.3 Provide a healthy, safe environment.**
    - **3.1 Provide activities, attractions, and events for people of all ages.**



### Desired Service Levels

- Phone Survey (2019, 2020)
  - **Importance - "Here are some services provided by the City of Hermiston. Please tell me how important each is to you."**
  - **Satisfaction - "Using the same list of services, please tell me how satisfied you are with City Hermiston's efforts to provide each."**



## Desired Service Levels

- Phone Survey (2019, 2020)
  - **Maintaining a Low Crime Rate**  
97% important; 83% satisfied
  - **Encouraging new business development and job creation**  
94% important; 70% satisfied
  - **Providing senior programs like transportation assistance**  
93% important; 70% satisfied
  - **Encouraging new affordable housing**  
92% important; 52% satisfied
  - **Providing programs for youth, like after school programs**  
92% important; 57% satisfied



## Desired Service Levels

- Recent Zencity Public Safety Survey
  - **Ran from April 14 to May 7, 2023**
  - **131 Responses**
  - **How do you feel about current staffing levels of the Hermiston Police Department?**
  - **More/Just Right/Too Many/Don't Know**
  - **61% said we needed more officers**



## Desired Service Levels

- Recent Zencity Public Safety Survey
  - **Responses**
    - **\$5 flat fee (24%)**
    - **4% fee (6%)**
    - **Business License (8%)**
    - **Other GF cuts (9%)**
    - **Combo of several (35%)**
    - **None (7%)**
    - **Don't know (9%)**



## FY2023-24 Budget

### REVENUES

	Adopted FY24-E	Status Quo Budget*
Property Taxes	\$ 7,425,990	\$ 7,425,990
From Other Agencies	1,122,501	1,122,501
Service Charges	2,181,400	2,181,400
Transf From	2,498,035	2,498,035
Lic & Franchise	1,468,300	1,468,300
Cash Fwd	951,685	951,685
Fines/Penalties	400,000	400,000
Misc Revenue	65,000	65,000
Interest	70,000	70,000
Non-Rev Receipts	723,000	50,000
	<b>\$ 16,905,911</b>	<b>\$ 16,232,911</b>

### EXPENSES

Personnel Costs	\$ 11,299,862	\$ 11,550,352
Mats/Svcs	3,520,428	3,520,428
Transfers	1,479,520	1,479,520
Debt Svc	460,825	460,825
Capital Outlay	92,000	71,500
Contingency	53,276	53,276
	<b>\$ 16,905,911</b>	<b>\$ 17,135,901</b>
	<b>0</b>	<b>-902,990</b>

- \*Changes from Adopted Budget
- Removes the Loan Proceeds (\$873,000)
  - Restores Funding for PT Library Positions (\$100,000)
  - Restores Funding for Recreation Coord. Position (\$96,000)
  - Restores General Budget (\$55,000)

- Possible Addition
- \$370,000 for Three New Officers




### Establish Additional Cuts

- Street Funding Cut (Change Franchise Fee Allocation to Streets)
- Current – 33% of Franchise Fees allocated to street construction (\$990,000 to General Fund)
  - **Plus – Council Action**
  - **Minus – Removing Street Construction/ Maintenance Resource**
- Yield – ~\$15,000 per 1% change (90% GF = \$1.33 million) (~\$340,000 Increase to GF)



### Establish Possible Revenues

- Increase Transient Room Tax (TRT) Rate
- Current Rate – 8% +\$2 Per Room Night Tourism Promotion Assessment (TPA). (Effective Rate ~9.8%)
  - **Plus – Tax nonresidents**
  - **Minus – Limitations on use**
- Yield (to General Fund) – First 1% is ~\$100,000; All Additional 1% is ~\$30,000



### FY2023-24 Budget


	Adopted FY24-B	Status Quo Budget*
<b>REVENUES</b>		
Property Taxes	\$ 7,425,990	\$ 7,425,990
From Other Agencies	1,122,501	1,122,501
Service Charges	2,181,400	2,181,400
Traf From	2,498,035	2,498,035
Lie & Franchises	1,468,300	1,468,300
Cash Fwd	951,685	951,685
Fines/Penalties	400,000	400,000
Misc Revenue	65,000	65,000
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<b>EXPENSES</b>		
Personnel Costs	\$ 11,299,862	\$ 11,550,382
Mat'ls/Svcs	3,520,428	3,520,428
Transfers	1,479,520	1,479,520
Debt Svc	480,825	480,825
Capital Outlay	92,000	71,500
Contingency	53,276	53,276
	<b>\$ 16,905,911</b>	<b>\$ 17,135,901</b>
	<b>0</b>	<b>.902,990</b>

\*Changes from Adopted Budget

- Removes the Loan Proceeds (\$673,000)
- Restores Funding for PIT Library Positions (\$100,000)
- Restores Funding for Recreation Coord. Position (\$96,000)
- Restores Council Budget (\$53,000)


Possible Addition

- \$370,000 for Three New Officers



### Establish Possible Revenues

- Utility Fees (Police, Parks and Recreation, etc.)
- Current Fees – None
  - **Plus – Flexible, Council Action**
  - **Minus – Continuing increase of utility costs to residents**
- Yield – Each \$1 of Fee generates \$72,000





### Establish Possible Revenues

- Increase Planning and Zoning Fees
- Current – Much lower than costs and comps
  - **Plus – Better cover costs for services rendered, not increased for 20+ years**
  - **Minus – Could discourage development**
- Yield – Increase as proposed ~\$80,000 per year



### Establish Possible Revenues

- Franchise Fee on Water/Sewer
- Current – None
  - **Plus – Flexible, Fairness to Other Utility Providers, Council Action**
  - **Minus – Continuing increase of utility costs on residents**
- Yield – Each 1% generates \$102,000



### Establish Possible Revenues

- Business Licenses
- Current – None
  - **Plus – Council Action, Better understanding of local business activity**
  - **Minus – Could discourage business activity, Could have a negative impact on small business, Difficult to estimate**
- Yield - ~\$200,000 (Assumes 400 businesses @\$500 per year)




### Establish Possible Revenues

- Sales Tax (exempting all food/prescription drug sales)
- Current – None
  - **Plus – Could tax some non-residents (Estimated 50% sales to non-city residents); Maintains more than 7% difference to Tri-Cities**
  - **Minus – Difficult to Estimate, Extremely new concept**
- Yield – 1% = ~\$1.6 million per year




### Establish Possible Revenues

- Local Fuel Tax
- Current – None
  - **Plus – Replace/Preserve Franchise Fees for GF**
  - **Minus – Dwindling revenue generation, Requires Voter Approval, Spending Restriction**
- Yield – \$0.05/per gallon = ~\$125,000 per year




### Other Possible Revenues

- Marijuana Tax
  - **Plus – Possible large revenue upside**
  - **Minus – Vote of the people, Hard to estimate revenues, forcing to black market?**
- Local Option Property Tax Levies
  - **Plus – Somewhat stable**
  - **Minus – Requires Voter Approval, Compression, Already High Property Tax**
- Payroll Tax
  - **Plus – Could tax non-city residents**
  - **Minus – Difficult to Estimate, Could discourage development inside the City**




### Recommendation

- Host a Budget Town Hall on November 27 5:30 to 7:00pm
  - **Release a survey ahead of time with live opportunity to take survey at this time**
  - **Open House Time (questions, informational boards) – 5:30 to 6:00**
  - **Presentation on Options (next slides) – 6:00 to 6:15**
  - **Remainder of Time for Questions/Comments 6:15 to 7:00 (or later)**



### Recommendation

- Cuts
  - **Street Fund – Leave 90% of Franchise Fees in General Fund (+\$340,000)**
  - **Materials/Services – Make Staff Proposed Cuts (+\$150,000)**







# CITY COUNCIL

## Regular Meeting Minutes November 13, 2023

Council President Primmer called the regular meeting to order at 7:00pm. Present were Councilors Hardin, Peterson, Barron, Duron, and Myers. Mayor Drotzmann and Councilors Linton and McCarthy were excused. Staff in attendance included: City Manager Byron Smith, Assistant City Manager Mark Morgan, City Attorney Rich Tovey, Chief Edmiston, Finance Director Mark Krawczyk, Parks and Recreation Director Brandon Artz, Court Administrator Jillian Viles, and City Recorder Lilly Alarcon-Strong. Youth Advisor Present was Jeannine Heredia. The pledge of allegiance was given.

Council President Primmer announced there would be a change to the agenda to include a presentation by Project PATH/Stepping Stones Alliance which will be heard after the Hermiston School District presentation.

### **Presentation- Hermiston School District Updates**

Hermiston School District (HSD) Assistant Superintendent Jake Bacon gave HSD updates and information to include Conference attendance, overall enrollment, scheduled calendar events including Thanksgiving Break, inclement weather process and practice, construction at Highland Hills Elementary School, and family income survey to help determine the community's need for free and reduced breakfast & lunch. Mr. Bacon thanked the City for its partnership with the HSD, as well as other HSD partnerships in the community as they have received one of only four recognitions across the country as a 2023 Fall "Lighthouse System" by the AASA, The School Superintendents Association, the nation's premier organization serving school district leadership across the country. The HSD will be honored on Feb. 14, 2024, at AASA's National Conference on Education.

### **Presentation- Project PATH/Stepping Stones Alliance**

Stepping Stones Alliance (SSA) Executive Director Jesalyn Cole presented updates and information (attached) regarding: Ribbon Cutting and Open House event on December 7<sup>th</sup> from 3pm to 6pm; their award of a \$50,000 transportation grant to purchase a vehicle to transport guests; community outreach efforts to include: attending community meetings, events, and going to homeless encampments throughout the area; additional fundraising efforts will begin in 2024; temporary Sleep Center thanks to Michael Atkinson and updates regarding individual sleeping quarters that will include a light, outlet, and heating unit, as well as updates regarding the Navigation Center and property.

Councilor Hardin thanked Mrs. Cole for attending the Faith-Based Advisory Committee meeting and giving information.

Councilor Barron asked what the most common misinformation SSA has heard.

Mrs. Cole stated that homeless individuals are being bussed into Hermiston. Mrs. Cole stated this information is not reflected in the Sleep Center statistics. Those staying at the Sleep Center are from the community or have family that live in the community, occasionally they do see people from out of the area, however, they stay one night and then move on.

President Primmer thanked Mrs. Cole and SSA for providing this needed service.





# CITY COUNCIL

Regular Meeting Minutes  
November 13, 2023

### Proclamation- Small Business Saturday

Council President Primmer read the Small Business Saturday Proclamation and encouraged all to support small businesses as they are our neighbors and support the community when we need them.

### Citizen Input on Non-Agenda Items

Melissa & Mike Boylan (322 NE Marty Dr), Steven Baze (115 NE 12<sup>th</sup> St), and David Trowbridge (756 W Pheasant Ave), Hermiston- Spoke regarding health issues, decrease in real estate resale value, other dangers, and lack of overall notification of installation and research on community impacts who have 5G towers in their community, asked that the City do further research into 5G towers, and fight against them being installed.

City Manager Smith informed the public that the 5G towers are not installed by the City, the towers are being installed by US Cellular through their franchise agreement. Health information regarding the towers will be supplied to the Council.

Joshua Roberts (1709 NE 6<sup>th</sup> Place), Hermiston- stated while attending and listening to the budget presentations and discussion he would like the City to consider: the 1% sales tax as current taxes are already high, continue to look at budget to see if there are any other items that can be cut, take a stand on the sale of Marijuana as voters have already voted it down, COPS grant is great but the City needs sustainability and this should be considered and forecasted so there isn't a need to lay people off in the future. Mr. Roberts thanked the City for these budget discussions and stated he is an advocate for the Public Safety Fee but the City should also consider costs associated with enforcement of Business Licenses and other fees and if the revenue outweighs administrative and enforcement costs.

### Consent Agenda Items

Councilor Duron moved and Councilor Hardin seconded to approve Consent Agenda items A-G to include:

- A. Committee Vacancy Announcements
- B. Committee Appointment Recommendation of Nicole Westing for: Airport Advisory Committee Position #2-term ending 10/31/2026
- C. Committee Appointment Recommendation of Jesse McCormmach for: Airport Advisory Committee Position #5- remaining term ending 10/31/2025
- D. Cancel the December 25, 2023 City Council Meeting
- E. Lift Station & Utility Easement Agreement.
- F. Lift Station Easement Agreement.
- G. Minutes of the October 23 City Council Work Session and Regular Meetings

Motion carried unanimously.

### Resolution No. 2296- Regional Water System Phase 2 Pipelines Improvements

Assistant City Manager Morgan gave information (PowerPoint Presentation attached) regarding awarding Premier Excavation the construction contract to construct approximately 2.5 miles of new water main in Feedville Road from Highway 207 to Kelli Boulevard and approximately 2 miles of new pipeline to carry non-contact cooling water for discharge.

After some discussion, Councilor Barron moved, and Councilor Myers seconded to approve Resolution No. 2296 and lay upon the record. Motion carried unanimously.



# CITY COUNCIL

Regular Meeting Minutes  
November 13, 2023

### **Resolution No. 2297- Support of Proposed Hacienda CDC Development**

City Manager Smith spoke regarding supporting proposed development of affordable housing by Hacienda CDC.

After some discussion, Councilor Peterson moved, and Councilor Barron seconded to approve Resolution No. 2297 and lay upon the record. Motion carried unanimously.

### **Resolution No. 2298- Contract Award North Hermiston Drain Piping**

Assistant City Manager Morgan gave information (PowerPoint Presentation attached) regarding awarding North Cascade Excavating the construction contract to conduct an inventory to determine the prevalence of potential lead and copper in water service lines serving residences as required by the Environmental Protection Agency (EPA). This is being required for all public drinking water agencies in the country.

After some discussion, Councilor Myers moved, and Councilor Duron seconded to approve Resolution No. 2298 and lay upon the record. Motion carried unanimously.

### **Committee Reports**

**Parks & Recreation Committee**- Councilor Myers gave information regarding: Harkenrider Senior Center construction design, park updates, Bark Park Shelter construction with a thank you to Marlette for allowing their staff to volunteer to build this, Teen Adventure Park updates, Tree Lighting on 11/30, and putting on a volunteer recognition dinner.

**Faith-Based Advisory Committee**- Councilor Hardin the Committee is working to help organize a consistent meal schedule for those in need and plan to reach out to the HSD to see if they can be of assistance with these efforts, as well as building a calendar of available services for those in need to help not duplicate community services.

### **Council President's Report**

President Primmer spoke regarding:

- Tree Lighting event on 11/30
- A public reminder that the Council cancelled the City Council Meeting on December 25<sup>th</sup>, 2023 during the consent agenda

### **Council Reports**

Councilor Peterson spoke regarding the Thanksgiving Community Meal at the High School and asked that the community consider volunteering and donating to this effort.

Councilor Barron thanked City staff for removing the graffiti at Riverfront Park.

### **Youth Advisory Report**

Jeannine Heredia gave information regarding boys & girls Cross Country, Football, Volleyball accomplishments, No-Shave November, canned food drive, the High School's CLUE play and auditions for the Theater Departments upcoming musical.



# CITY COUNCIL

Regular Meeting Minutes  
November 13, 2023

### **City Manager’s Report**

City Manager Smith stated he had nothing new to share that hasn’t already been mentioned.

### **Recess for Executive Session**

At 8:15pm Council President Primmer announced the City Council of the City of Hermiston will now meet in Executive Session in the Executive Session Room for the purpose of discussing matters pertaining to negotiating real property transaction. The Executive Session is held pursuant ORS 192.660 (2) (e) which allows the Council to meet in Executive Session to conduct deliberations with persons designated by the Council to negotiate real property transactions.

Representatives of the news media and designated staff shall be allowed to attend the executive session. All other members of the audience are excluded. Representatives of the news media are specifically directed not to report on any of the deliberations during the executive session, except to state the general subject of the session as previously announced. No final decision may be made in executive session. At the end of the executive session, the council will return to open session which the audience may attend. The executive session will last approximately 10 mins.

### **Reconvene and Adjournment**

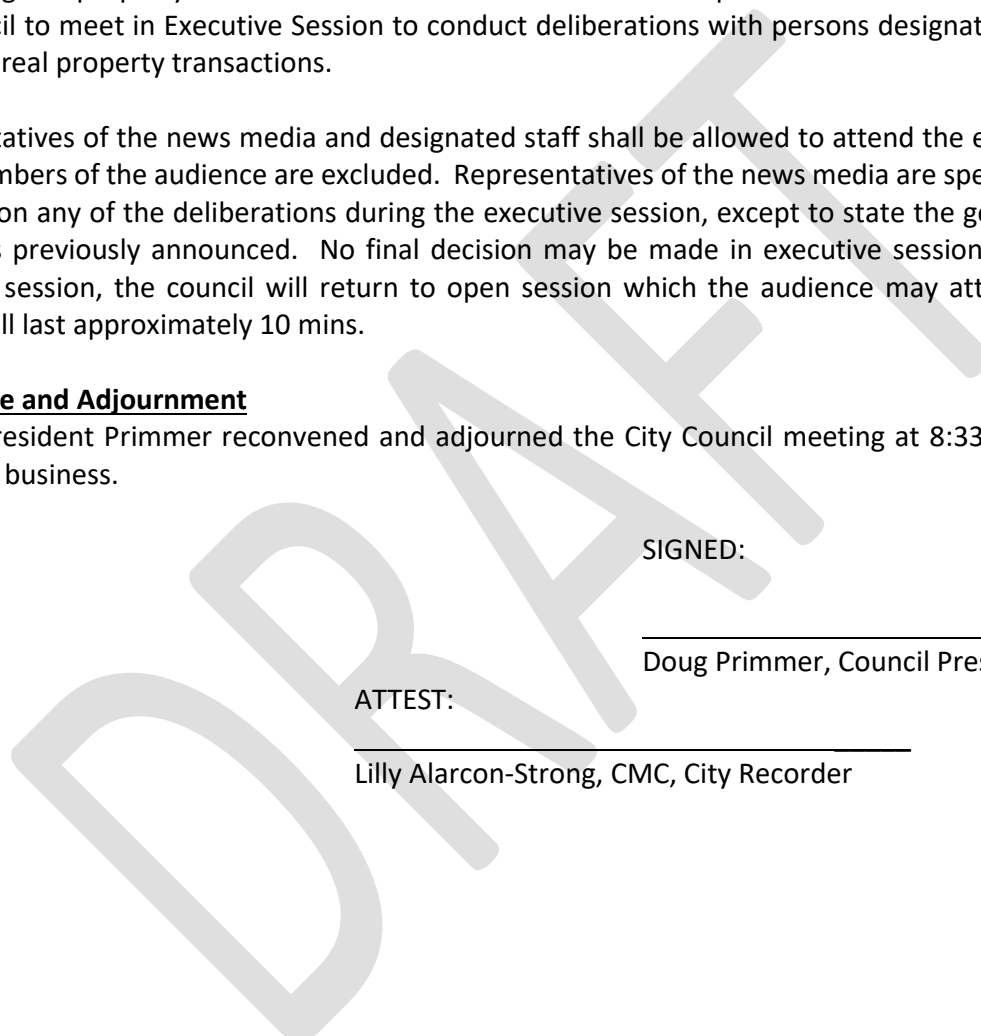
Council President Primmer reconvened and adjourned the City Council meeting at 8:33pm as there was no other City business.

SIGNED:

\_\_\_\_\_  
Doug Primmer, Council President

ATTEST:

\_\_\_\_\_  
Lilly Alarcon-Strong, CMC, City Recorder



# Project PATH

## 1st Quarter Report, FY 23-24

### EXECUTIVE SUMMARY

This report is provided in accordance with the Service Agreement between Stepping Stones Alliance and the City of Umatilla as part of the West Umatilla County partnership to provide services to our community's homeless residents through Project PATH (Practical Assistance through Transitional Housing). This report provides an update on site preparations, community outreach, strategic plan, budget, and general services. More detailed materials are available upon request which might include draft/adopted operational policies and procedures, meeting minutes of Stepping Stones Alliance, or general member policies and code of conduct. This report is intended to serve as a high level update of the services provided and the general progress we have made thus far.

### PERSONNEL

After turn over throughout the summer and losing staff due to college resuming, we currently have four night staff employees rotating through 10 hour shifts with short overlaps with each other and/ or volunteer shifts to cover the 12 hours that the Sleep Center is currently operating.

We currently are working through creating job descriptions and preliminary schedule options for our move to the permanent location and having members using the ISUs; which will require 24-hour coverage. An option being explored is contracting the 12 hour night shift to a security agency.

### TRANSPORTATION

Atkinson Staffing has continued to donate the use of a company vehicle for guest transportation. Night staff drops off guest in town at 7:15am and picks up at 7:15pm. Project Path received two grants: EOCCO \$50,000 and Wildhorse \$16,000. These funds will be used for the purchase of a vehicle for guest transportation.

#### PILOT PROGRAM CONTACTS

##### COUNTY COMMISSIONER

Dan Dorran

##### CITY MANAGERS

Dave Stockdale, Umatilla

Byron Smith, Hermiston

Ben Burgener, Stanfield

Dave Slaght, Echo

##### PROJECT CONTACT

Esmeralda Perches

##### STEPPING STONES CONTACT

Jesalyn Cole

### CONSTRUCTION SITE

Cultural study has been completed at sent to SHPO for comment, SHPO did not comment on the Geotech report. Ground leveling was completed. Currently we are seeking bids for fencing, electrical and septic drilling.







## COMMUNITY OUTREACH

We continue with our social media campaigns; highlighting partners, sponsors, donors and sharing our needs via a grocery list weekly.

We reached over 11,000 people on Facebook and Instagram. We had 42 posts this quarter.

This quarter we participated in the following community activities: Echo/Stanford Market, Hermiston Melon Fest, Good Shepherd Community Health Fair and Mirasol's Health Fair. At these events we share information, answer questions, give away brochures and hand away promotional items.

Presentations were made to Hermiston Kiwanis, Hermiston Lion's Club, 7th Day Adventist Church, Hermiston Hispanic Committee and were interviewed by the Chamber Business Connection Radio Show.

We now have brochures we are sharing with community members.

Our navigation director, Carolina, began outreach within encampments in the area in partnership with COPEs and EOICL to share what resources are available with those who need our services. The group was able to reach 13 people in July, 18 in August and 20 in September.



## PARTNERSHIPS

Ongoing conversations and projects continue to strengthen partnerships. Time was spent with AWS, Hermiston Police and Fire Chief, Hermiston School District Technology Department, Next Step program at Hermiston High School. We received sizable donations of items from churches and businesses in the community.

## FUNDRAISING

AWS donated \$100,000 to our general fund. We applied for and received \$10,000 towards technology from AWS-ChangeX Eastern Oregon grant program. Two additional grants \$10,000 each, have been submitted specific to the outdoor common areas and kitchen. Worked in conjunction with CAPECO as part of the local planning group to complete the HB5019 funds application and shelter addendum; funding going directly to PATH from shelter addendum totaling \$627,200.

Worked through HUD grant process under the umbrella of the ROCC. First year applicants are not typically funded, but those numbers are used to set the budget for the following year.



## Sleep Center

July total of 178 guest stays, 21 unduplicated, 7 new guest and 11 came for meals only.

August total of 170 guest stays, 25 unduplicated, 10 new guest and 10 came for meals only.

September total of 196 guest stays, 33 unduplicated, 13 new guest and 10 came for meals only.

## Volunteer Info

Volunteer outreach continues to be a focus as we need a large pool to draw from each month. We did stagger the night staff in order to lessen the dependence on volunteers, but still need one volunteer each morning and one volunteer each evening.

### Below are total volunteer shifts:

July: 65 Shifts

August: 62 Shifts

September: 62 Shifts

Meals:

July: 24 Meals

August: 27 Meals

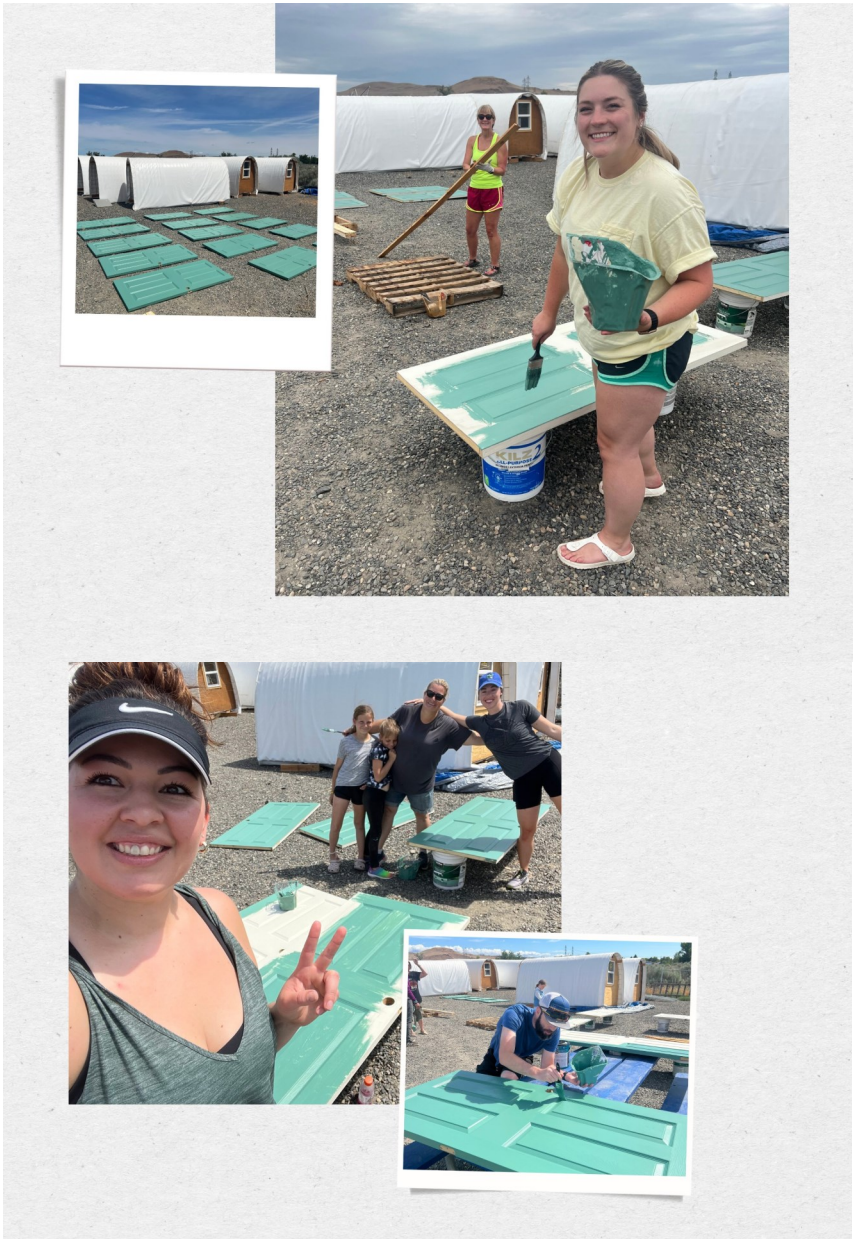
September: 24 Meals

## Looking Forward....

1. Grand Opening

## Individual Shelter Units

Volunteer work days took place on July 21st, 22nd and September 30th. Doors, beds and trim work was all completed. Units are ready to be moved onsite where final cleanings and finishing touches can be completed.







in partnership with the West Umatilla County PATH Project  
INVITE YOU TO JOIN US AND OTHER COMMUNITY PARTNERS  
FOR OUR GRAND OPENING AND HOUSEWARMING EVENT

**DECEMBER**  
**THURSDAY**      **7**      **3PM-6PM**  
**2023**

Ribbon cutting with Hermiston and Umatilla Chambers of Commerce at 4PM.  
Light refreshments provided.

Wish list registry available on Amazon:



WWW.STEPPING-STONES-ALLIANCE.ORG  
81535 LIND ROAD  
HERMISTON, OR 97838



en asociación con el Proyecto PATH del oeste del condado de Umatilla  
TE INVITAMOS A UNIRTE A NOSOTROS Y A OTROS SOCIOS COMUNITARIOS  
PARA NUESTRO GRAN EVENTO DE INAUGURACIÓN E INAUGURACIÓN DE LA CASA.

**DICIEMBRE**  
**JUEVES**      **7**      **3PM-6PM**  
**2023**

Corte de cinta con las Cámaras de Comercio de Hermiston y Umatilla a las 4 p.m.  
Se proporcionan refrigerios ligeros.

Registro de lista de deseos disponible en Amazon:



WWW.STEPPING-STONES-ALLIANCE.ORG  
81535 LIND ROAD  
HERMISTON, OR 97838

Our story  
**How it started**

The journey of Stepping Stones Alliance Center began years ago with the experience of a volunteer at the Hermiston Warming Station. The satisfaction of seeing the positive impact on others of a safe, secure shelter during cold winter months, led to the realization that for a larger portion of the year no such resource was available. Whatever the weather, cold or hot, wet or windy, the lack of shelter from the elements and any assurance of personal safety became a concern that could not be disregarded.

[www.stepping-stones-alliance.org](http://www.stepping-stones-alliance.org)

Executive Director

[executivedirector@stepping-stones-alliance.org](mailto:executivedirector@stepping-stones-alliance.org)  
(541) 371-1425

Navigation Director

[navigationdirector@stepping-stones-alliance.org](mailto:navigationdirector@stepping-stones-alliance.org)  
(541) 371-1463

Sleep Center Coordinator

[sleepcentercoordinator@stepping-stones-alliance.org](mailto:sleepcentercoordinator@stepping-stones-alliance.org)  
(541) 371-7084

**Donate**



**Stepping Stones Alliance LLC**

PO Box 395  
81535 Lind Road  
Hermiston, OR 97838  
(541) 561-3680



**To provide individuals with necessary Stepping Stones**

shelter, basic needs,  
and supports  
that can lead to stability  
for people  
in Umatilla County  
who are experiencing  
houselessness.

Stepping Stones ALLIANCE





# The pathway to self-reliance

## Sleep Center

### Night to night shelter for those in need

- Exterior securely fenced and lighted
- Scheduled transportation to and from site
- Options for individuals and families
- Staffed during hours of operation
- Basic food and hygiene supplies

Pets are allowed at the Sleep Center if they are not dangerous, diseased, or aggressive toward persons or other animals. Pets are kept on leash, held by their owner, or confined in a kennel (provided by Sleep Center) when inside. Guests immediately clean up after their pets.

Stepping Stones is a low-barrier shelter; meaning that guests are accepted as they are, where they are; and are provided a warm, safe shelter. Stepping Stones follows best practices to offer shelter services in a way that minimizes barriers and increases access for all those experiencing homelessness.

## Navigation Center

### Needed services and access to resources available to "members" through Center staff, community partners and volunteers

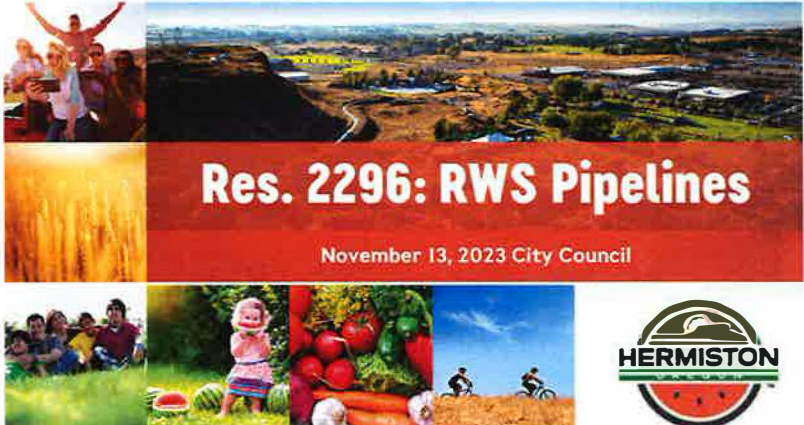
- Participant goal and action plan support
- Counseling and recovery program access
- Technology resources for action plan work
- Common area for groups and community
- Scheduled transportation to and from site
- Self-sufficiency
- Assistance in obtaining IDs/birth certificates
- Workshops
- Connection to medical services
- Community reintegration

## Housing Center

### Transitional shelter units for participants engaged in personal action plan utilizing Navigation Center resources


- Small units for one-two adults, or parent/child
- Working or volunteering for shelter unit credit
- Utilizing onsite resources for future housing plan
- Shower unit available per schedule
- Outside covered common area
- Transportation to essential appointments and/or services
- Building community on and off site






**Res. 2296: RWS Pipelines**

November 13, 2023 City Council



### Project Description

- 100% Funded by AWS
  - ~2.5 Miles new non-potable Water Main
  - ~2 Miles new Cooling Water Discharge Main



### 2.5 Mile Non-Potable Water Main



### 2 Mile Cooling Water Discharge Main





## 2X Water Use: Industry + Agriculture

- HID A-Line Canal
  - +5% More Water
  - Preserve Cold-Springs Storage
  - 5% More Acreage  
**OR**
  - Longer Season or Higher Value Crops



## Big Picture



## Bids Received:

- 8 Total Bids Received
- Lowest 3:
  - Premier Excavation: **\$7,056,083.16**
  - Rotschy, Inc.: **\$7,879,538.00**
  - C & E Trenching: **\$8,356,320.00**
- Engineer's Estimate:
  - **\$11,675,450**




Questions?

Where Life is Sweet™




### Project Description

- EPA Requirement of ALL Water Systems in USA
- Inventory/Document Presence of Lead/Copper
- Service Lines. Not Public Mains.




### Project Description

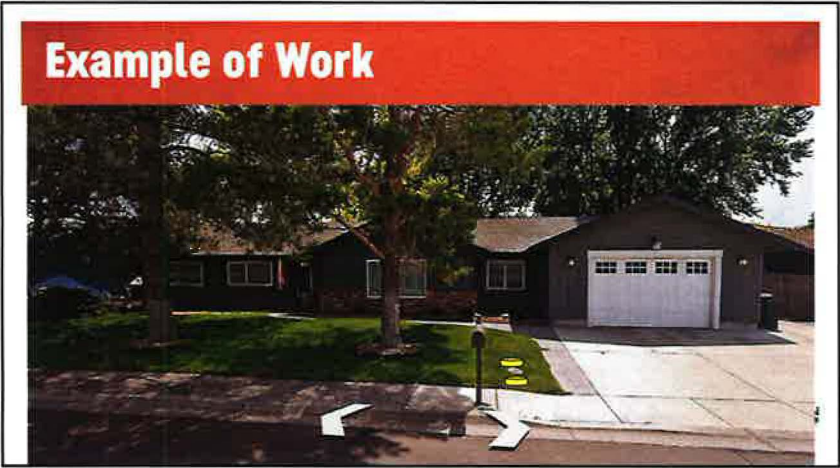
- Excavate in front and behind water meters
- Scratch-Test & Magnetism Test
- No Further Action. Only Inventory.
- Submit Results to EPA by October 1, 2024.



### Scope of Project


- Only Pre-1986 Services
- Statistically Valid Sample (98%)
- 350 Meters out of 5,200 City-Wide





**Bids Received:**

- 5 Total Bids Received
- Lowest 3:
  - **North Cascade Excavating:** \$198,715
  - **Exo Contracting:** \$308,821
  - **Jesse Rodriguez Construction:** \$436,165
- Engineer's Estimate:
  - **\$250,000**



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**Questions?**

---

*Where Life is Sweet™*



*Where Life is Sweet*

Mayor and Members of the City Council  
**STAFF REPORT**  
For the Meeting of November 27, 2023

**Title/Subject**

Initiate annexation and comprehensive plan map amendment proceedings 4N2813 TL 200 & 500 - 1295 SE 10th St

**Summary and Background**

The city has received an application from Hermiston Home Works, Inc to annex 80.41 acres of land located on the east side of SE 10<sup>th</sup> and south of E Highland Ave. The applicant also proposes to amend the comprehensive plan map designation for the property.

The land is proposed for annexation as Medium-High Density Residential (R-3) and Outlying Commercial/Light Industrial (C-2/M-1). The comprehensive plan map amendment proposes to change the Future Industrial designation to Medium Density Residential and Commercial/Industrial. Maps illustrating the existing and proposed comprehensive plan map designations are attached to this report.

Under ORS 222.120, the city may dispense with an election on annexation except when required to hold an election by charter. The Hermiston city charter does not require an election on annexation and the city council typically does not submit annexation requests to voters. When an election is not held, the city council must set dates for public hearings on the proposed annexation. By motion, the city council will establish hearing dates before the planning commission on January 10, 2024, and before the city council on January 22, 2024.

**Tie-In to Council Goals**

Annexations are a matter of administration of city ordinances. This annexation and amendments provides an opportunity for additional residential and commercial development.

**Fiscal Information**

At the current assessed value of the property, financial impact to the city will be approximately \$410 in property tax revenue. Subsequent development will greatly increase the assessed value of the property.

**Alternatives and Recommendation**

Alternatives

- Initiate annexation and comprehensive plan map amendment proceedings and hearings.
- Do not initiate proceedings.

Recommended Action/Motion

Staff recommends the city council initiate annexation and comprehensive plan map proceedings.

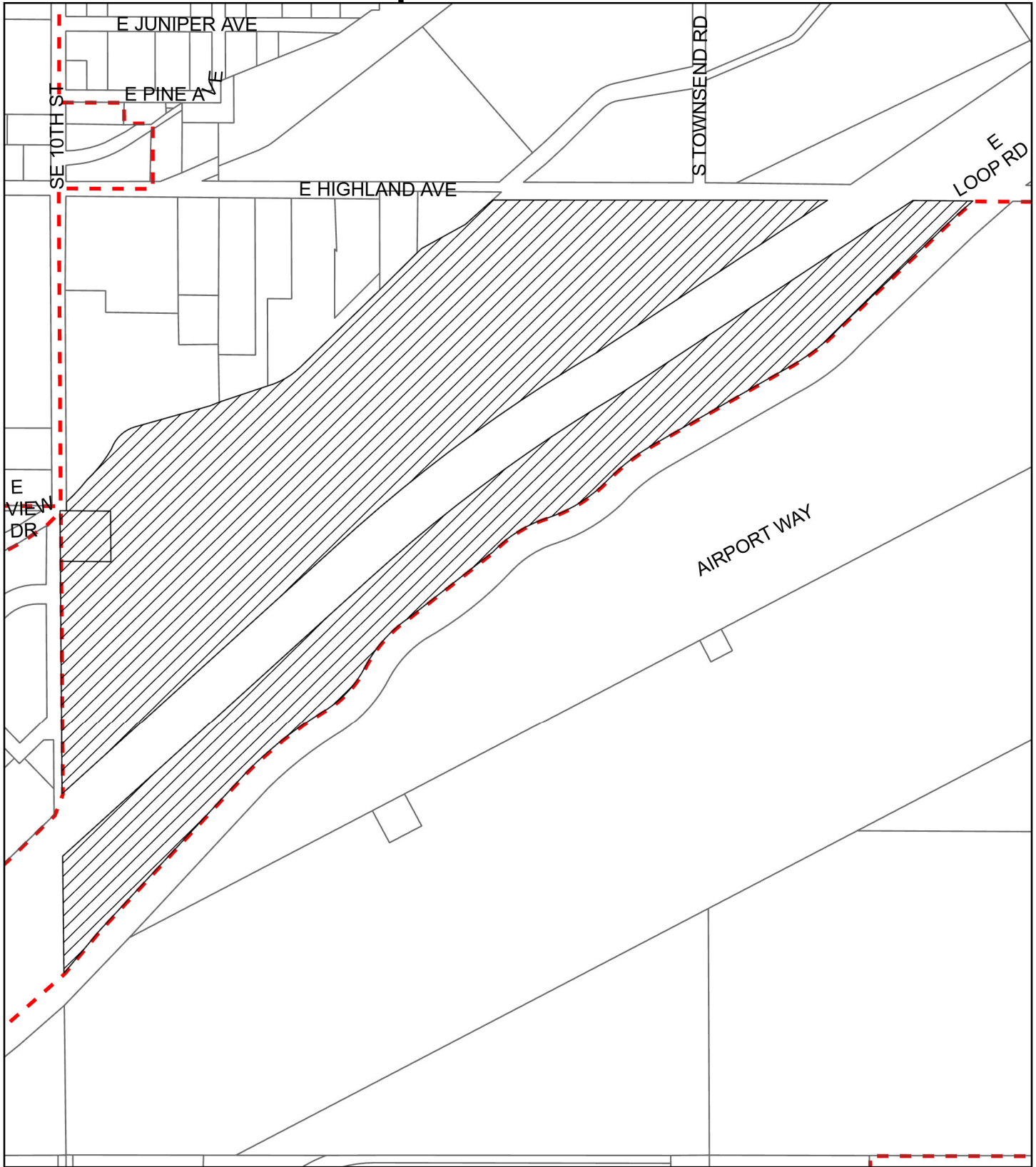
Motion that the annexation and amendments be initiated and direct staff to schedule public hearings. Hearings would be scheduled before the Planning Commission on January 10, 2024, and the City Council on January 22, 2024.

**Submitted By:**

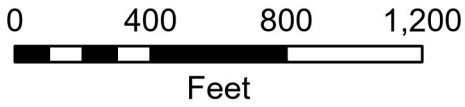
Clinton Spencer, Planning Director



# Notice of Proposed Land Use Action

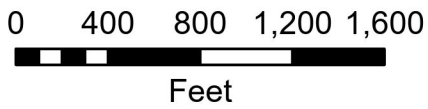


- Legend
- Area of Proposed Annexation and Comprehensive Plan Map Amendment
  - Property Line
  - City Limits
  - Urban Growth Boundary









# Aerial Photo



### Legend

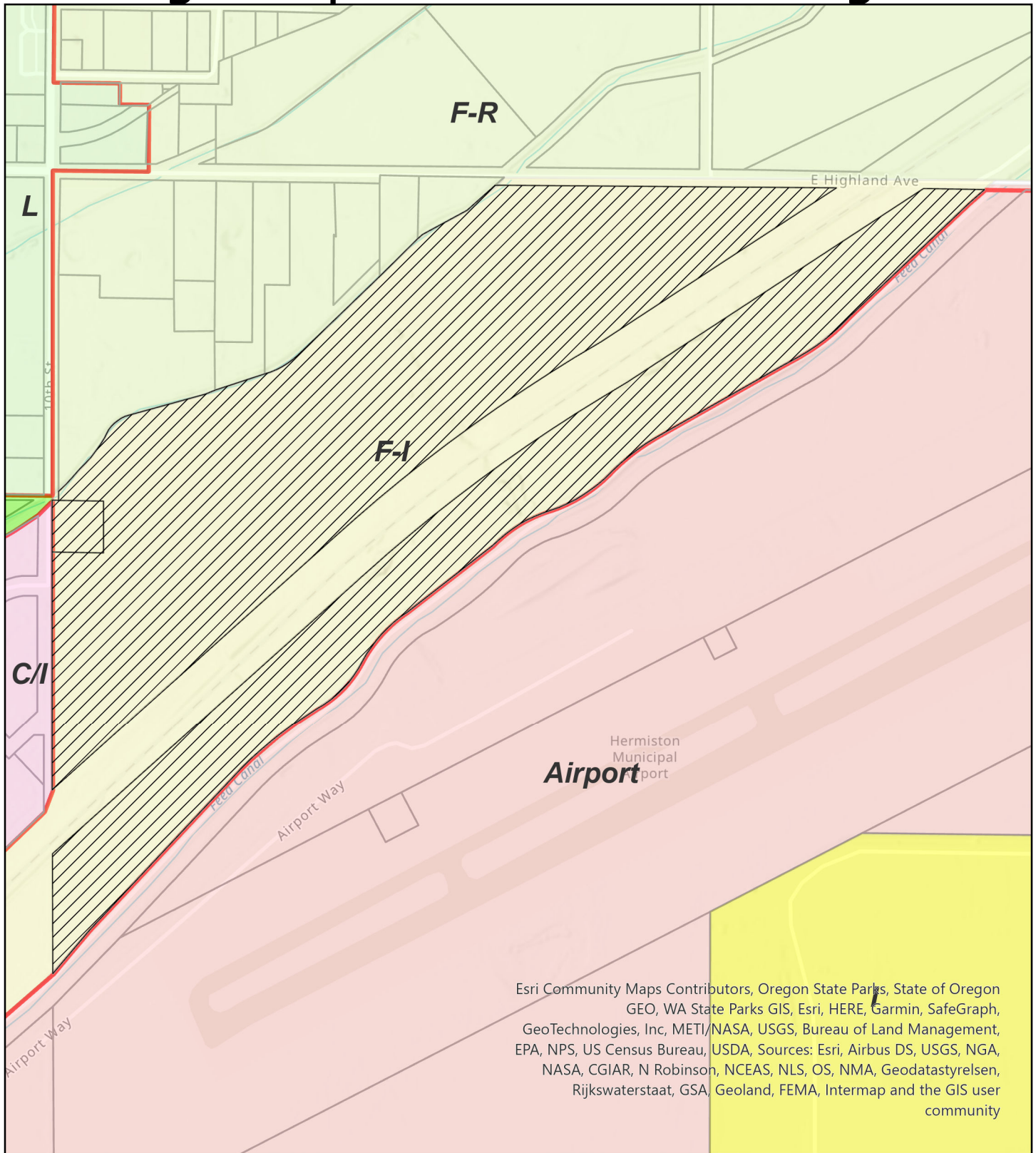
-  Area of Proposed Annexation and Comprehensive Plan Map Amendment
-  Property Line
-  City Limits
-  Urban Growth Boundary

Oregon Statewide Imagery Program (OSIP) - Oregon Imagery Framework Implementation Team

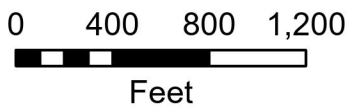




# Existing Comprehensive Plan Designation



Esri Community Maps Contributors, Oregon State Parks, State of Oregon  
 GEO, WA State Parks GIS, Esri, HERE, Garmin, SafeGraph,  
 GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management,  
 EPA, NPS, US Census Bureau, USDA, Sources: Esri, Airbus DS, USGS, NGA,  
 NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen,  
 Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user  
 community



Subject Property

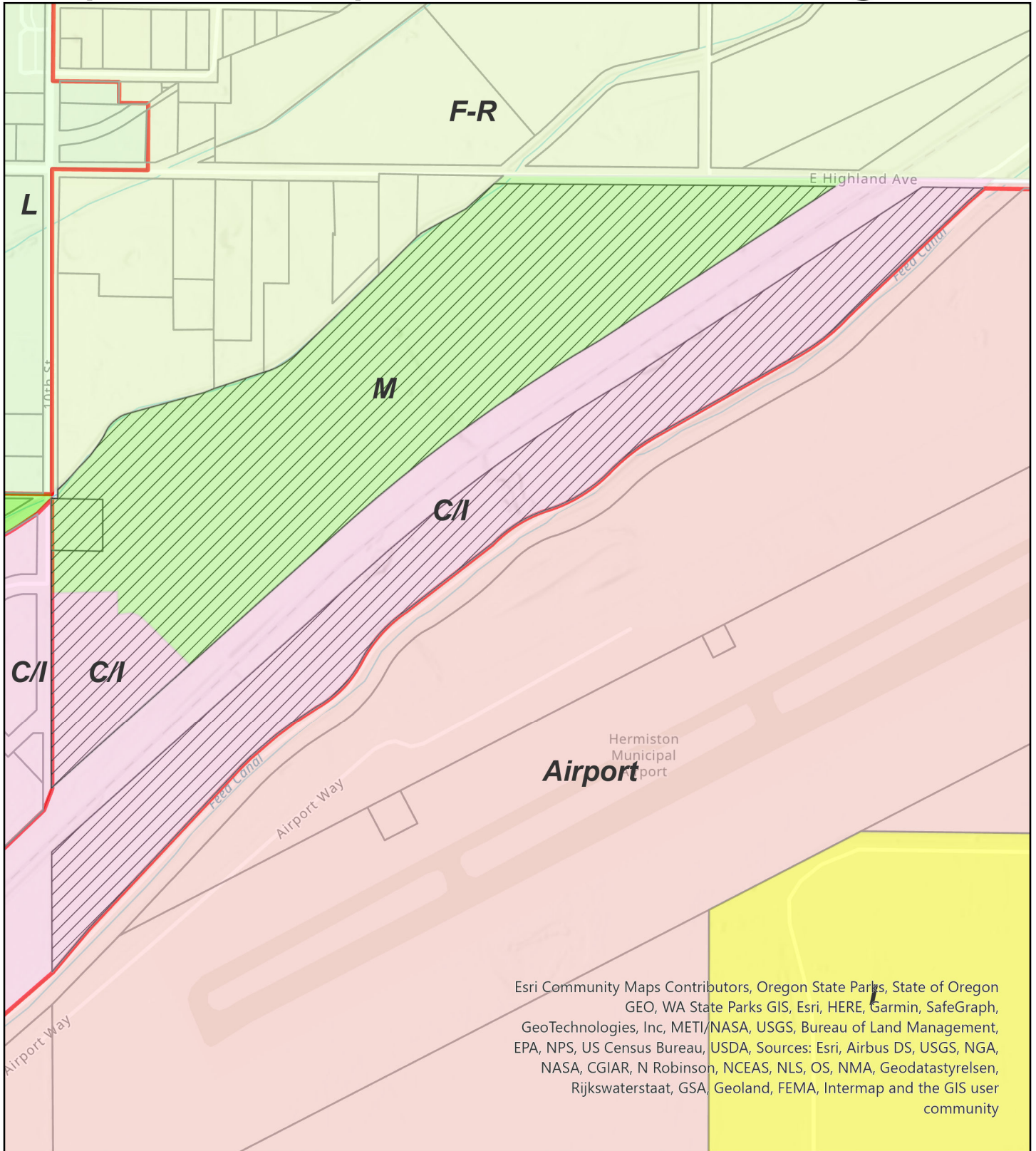
## Comprehensive Plan Designation

- F-R
- L
- MH

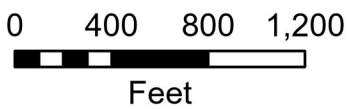
- I
- C/I
- F-I
- Airport
- City Limits



# Proposed Comprehensive Plan Designation



Esri Community Maps Contributors, Oregon State Parks, State of Oregon  
 GEO, WA State Parks GIS, Esri, HERE, Garmin, SafeGraph,  
 GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management,  
 EPA, NPS, US Census Bureau, USDA, Sources: Esri, Airbus DS, USGS, NGA,  
 NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen,  
 Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user  
 community

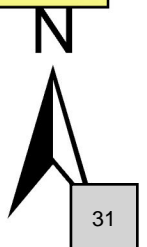


Subject Property

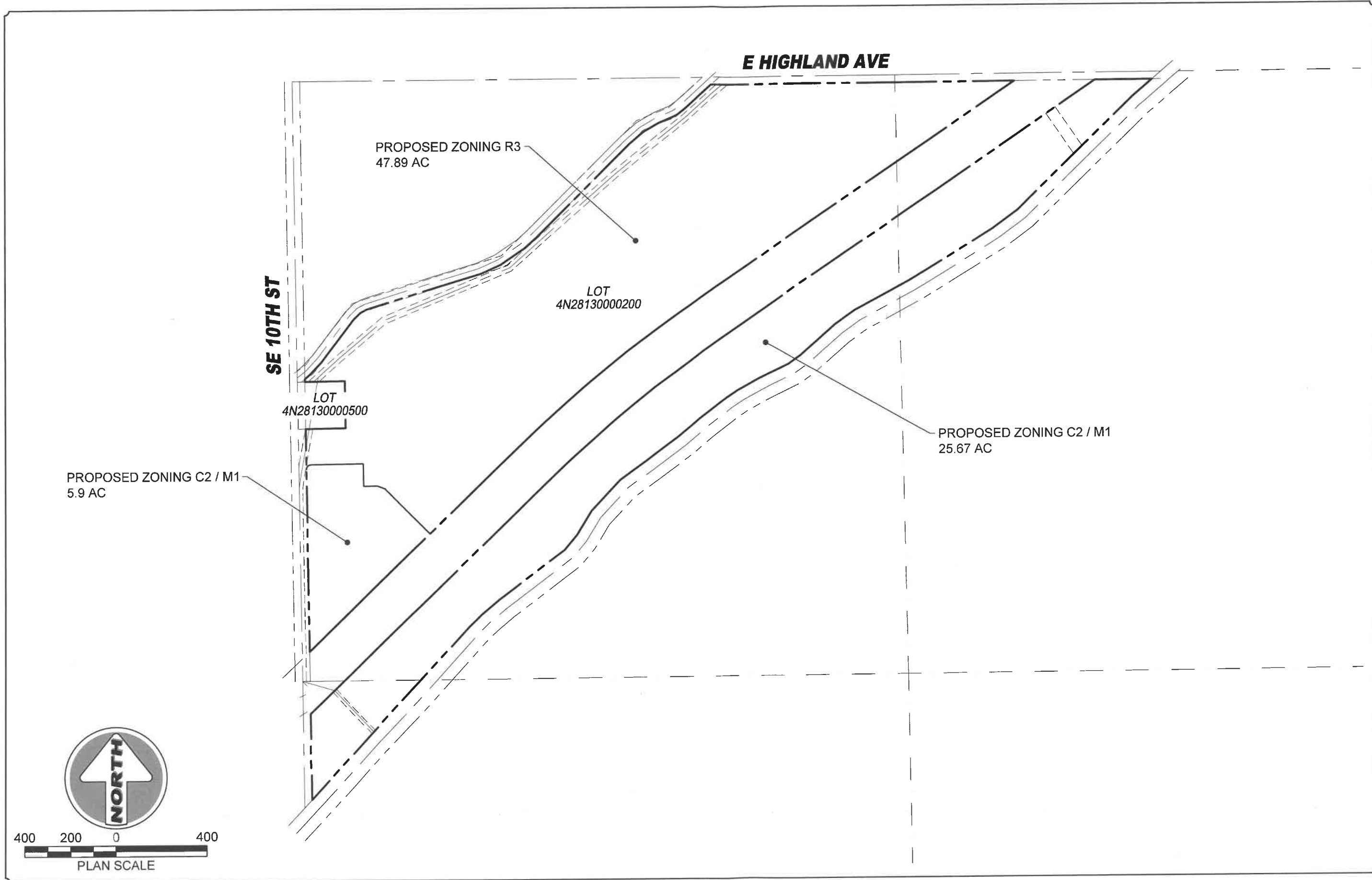
### Proposed Comprehensive Plan Designation

- Airport
- C/I
- F-R

- I
- L
- M
- MH
- City Limits







**HARMS ENGINEERING, INC.**  
 1632 W Sylvester Street, Pasco, WA 99031 | 509.547.2879 | HarmsEngineering.com  
 Designer By: C. BATTY, C.E., P.E.  
 File Name: 23-030-Hermiston-Home Works Planning 05  
 File Path: P:\23030\23-030-Hermiston Home Works Inc.Dwg  
 Plotted: November 1, 2023, 3:05:56 PM

File#	Description	By	Date

**HERMISTON DEVELOPMENT  
 PROPOSED ZONING**  
 TAX LOT ID: 4N28130000200, HERMISTON, OR  
**HERMISTON HOME WORKS, INC**  
 TYLER BRANDT 541-720-4533  
 PO BOX 833, HERMISTON, OR 97838  
 © 2023 HARMS ENGINEERING, INC. ALL RIGHTS RESERVED

Drawing Name: **HERMISTON DEVELOPMENT PROPOSED ZONING**  
 Date: **11-01-2023**  
 Project Number: **23-030.1**  
 Sheet Number: **EX2**



*Where Life is Sweet*

Mayor and Members of the City Council  
**STAFF REPORT**  
For the Meeting of November 27, 2023

**Title/Subject**

October 2023 Financial Report

**Summary and Background**

This is the monthly overview of the previous month's financial position of the city.

**Tie-In to Council Goals**

Fiscal Prudence

**Fiscal Information**

Fiscal Prudence

**Alternatives and Recommendation**

**Alternatives**

**NONE**

**Recommended Action/Motion**

Recommend approval/acceptance of the October 2023 Financial Report as presented.

Request a motion to approve/accept the October 2023 Financial Report as presented.

**Submitted By:**

Mark Krawczyk

Director of Finance

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# October 2023 Financial Report

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Department of Finance  
October 2023  
(Unaudited)

# FY2023-2024 Monthly Financial Report

Section 11, Item A.

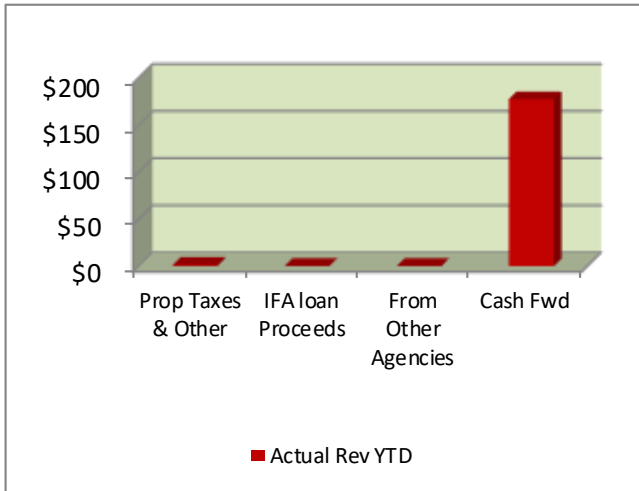
## Hermiston Urban Renewal Agency (HURA)

For the Month Ending October 31, 2023

### Resources

Through October 31, 2023

by Category



	Annual Proj Rev	Actual Rev YTD	% Var
Prop Taxes & Other	\$ 298	1	0%
IFA loan Proceeds	\$ 496	0	0%
From Other Agencies	\$ 50	0	
Cash Fwd	\$ 177	177	100%
<b>Total</b>	<b>\$ 1,021</b>	<b>\$ 178</b>	<b>17%</b>

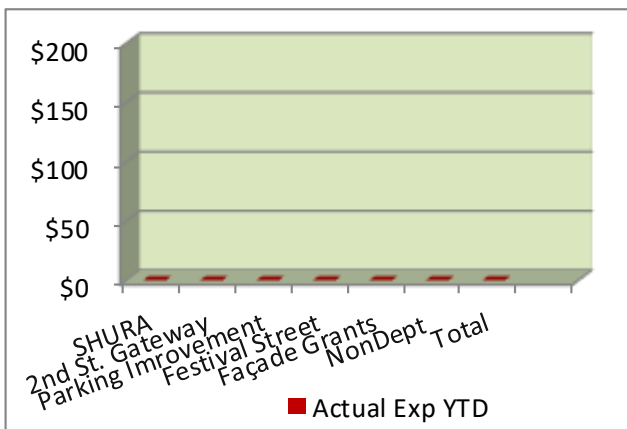
Note: Variance is calculated as % of revenue YTD

### Expenditures

Through October 31, 2023

by Character

(in \$1,000)



	Annual Proj Exp	Actual Exp YTD	% Var
SHURA	\$ 496	0	0%
2nd St. Gateway	\$ 360	0	0%
Parking Improvement	\$ 3	0	0%
Festival Street	\$ 3	0	0%
Façade Grants	\$ 20	0	0%
NonDept	\$ 139	0	0%
<b>Total</b>	<b>\$ 1,021</b>	<b>\$ -</b>	<b>0%</b>

Note: variance is calculated as % of expenses YTD.

The FY2023-24 budget for the Urban Renewal Agency is \$ 1,020,966. This includes \$496,000 for the beginning of the SHURA project, \$360,000 for construction of the 2nd Street Gateway project, \$3,000 for parking improvements, \$3,000 for the Festival Street, \$20,000 for façade grants, and \$138,966 for Non-Departmental expenses.

# FY2023-2024 Monthly Financial Report

Section 11, Item A.

City of Hermiston, Oregon

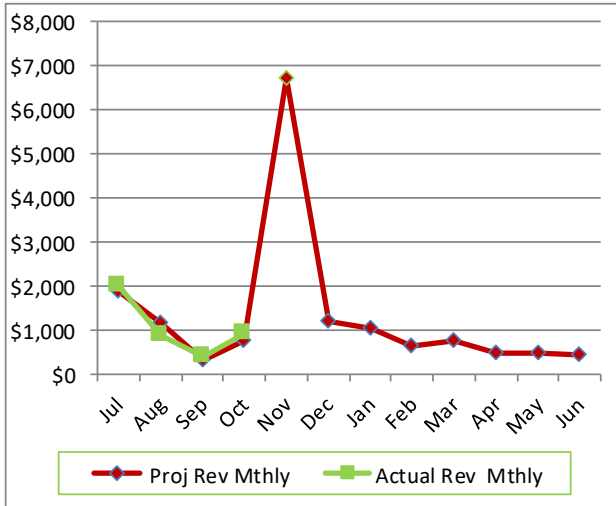
General Fund Resources

For the Month Ending October 31, 2023

## General Fund Resources Summary

Through October 31, 2023

(in \$1,000)



	Proj Rev Mthly	Rev Proj Mthly	Actual Rev Mthly	Var Fav/ (Unfav)	% Var
Jul	\$ 1,869	\$ 1,869	\$ 2,011	\$ 142	8%
Aug	\$ 1,174	\$ 1,174	\$ 888	\$ (286)	-24%
Sep	\$ 347	\$ 347	\$ 428	\$ 81	23%
Oct	\$ 754	\$ 754	\$ 927	\$ 173	23%
Nov	\$ 6,720	\$ 6,720		\$ -	0%
Dec	\$ 1,198	\$ 1,198		\$ -	0%
Jan	\$ 1,037	\$ 1,037		\$ -	0%
Feb	\$ 644	\$ 644		\$ -	0%
Mar	\$ 777	\$ 777		\$ -	0%
Apr	\$ 499	\$ 499		\$ -	0%
May	\$ 472	\$ 472		\$ -	0%
Jun	\$ 464	\$ 464		\$ -	0%
<b>Total YTD</b>	<b>15,954</b>	<b>15,956</b>	<b>4,254</b>	<b>110</b>	<b>0.7%</b>
Cash Fwd	952	-	-	-	0%
<b>Total</b>	<b>\$ 16,906</b>	<b>\$ 15,956</b>	<b>\$ 4,254</b>	<b>110</b>	<b>0.7%</b>

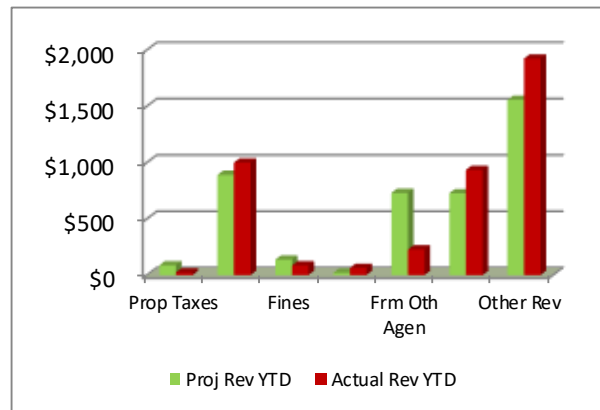
Estimated General Fund revenues for the 2023-24 fiscal year are **\$16,906,000**. Projected revenues for October were **\$753,996**, compared to actual revenues of **\$926,878**, a positive variance of **\$172,881**.

## General Fund - All Resources

Through October 31, 2023

by Category

(in \$1,000)



	Annual Proj Rev	Proj Rev YTD	Actual Rev YTD	Var Fav/ (Unfav)	% Var
Prop Taxes	\$ 7,426	\$ 87	\$ 23	\$ (63)	-73%
Lic & Fran	\$ 1,468	\$ 890	998	108	12%
Fines	\$ 400	\$ 137	86	(52)	-38%
Interest Rev	\$ 70	\$ 20	63	43	213%
Frm Oth Agen	\$ 1,123	\$ 729	227	(501)	-69%
Svc Chgs	\$ 2,180	\$ 726	934	208	29%
Other Rev	\$ 3,287	\$ 1,555	1,922	367	24%
Cash Fwd	\$ 952	-	-	-	0%
<b>Total</b>	<b>\$16,906</b>	<b>\$ 4,143</b>	<b>\$ 4,254</b>	<b>\$ 110</b>	<b>2.7%</b>

Note: variance is calculated as a percent of the projected revenue YTD.



# FY2023-2024 Monthly Financial Report

Section 11, Item A.

City of Hermiston, Oregon

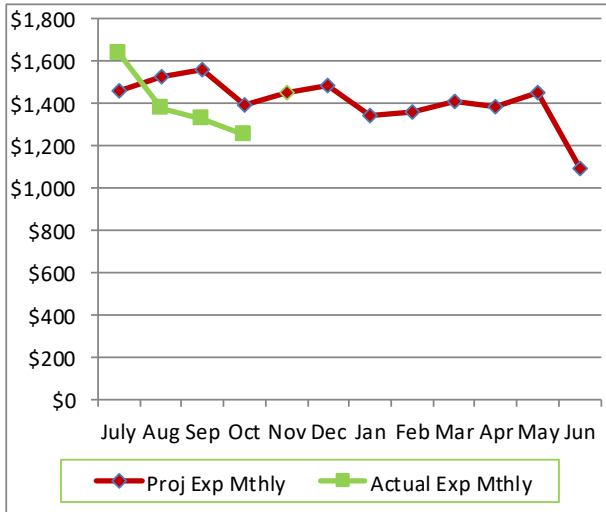
General Fund Expenditures

For the Month Ending October 31, 2023

## General Fund Expenditure Summary

Through October 31, 2023

(in \$1,000)



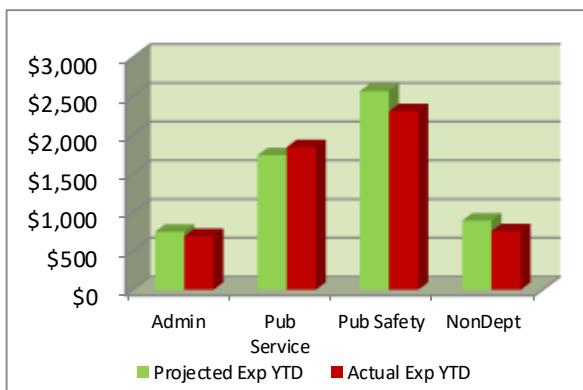
	Proj Exp Mthly	Proj Exp	Actual Exp Mthly	Var Fav/ (Unfav)	% Var
July	\$ 1,460	\$ 1,460	\$ 1,632	\$ (172)	-12%
Aug	\$ 1,524	\$ 1,524	\$ 1,377	\$ 148	10%
Sep	\$ 1,560	\$ 1,560	\$ 1,328	\$ 232	15%
Oct	\$ 1,391	\$ 1,391	\$ 1,249	\$ 142	10%
Nov	\$ 1,451	\$ 1,451			0%
Dec	\$ 1,483	\$ 1,483			0%
Jan	\$ 1,340	\$ 1,340			0%
Feb	\$ 1,362	\$ 1,362			0%
Mar	\$ 1,409	\$ 1,409			0%
Apr	\$ 1,381	\$ 1,381			0%
May	\$ 1,449	\$ 1,449			0%
Jun	\$ 1,095	\$ 1,095			0%
<b>Total YTD</b>	<b>16,907</b>	<b>16,906</b>	<b>5,586</b>	<b>350</b>	<b>2.1%</b>
Contngcy		-	-	-	0%
<b>Total</b>	<b>\$ 16,907</b>	<b>\$ 16,906</b>	<b>\$ 5,586</b>	<b>\$ 350</b>	<b>2.1%</b>

Projected General Fund monthly expenditures for October were **\$1,391,452**. Actual expenditures were **\$1,249,343**, which is **\$142,109** less than projected YTD for a **positive variance of 10.2%** for the month.

## General Fund Expenditures by Consolidated Department

Through October 31, 2023

(in \$1,000)



	Annual Proj Exp	Projected Exp YTD	Actual Exp YTD	Var Fav/ (Unfav)	% Var
Admin	\$ 2,221	747	691	56	8%
Pub Service	4,594	1,736	1,838	(103)	-6%
Pub Safety	7,416	2,561	2,303	259	10%
NonDept	2,675	892	754	138	15%
Unapp	-	-	-	-	0%
<b>Total</b>	<b>\$16,906</b>	<b>\$ 5,936</b>	<b>\$ 5,586</b>	<b>\$ 350</b>	<b>5.9%</b>

**Note:** variance is calculated as a percent of the projected expenditures YTD.

# FY2023-2024 Monthly Financial Report

Section 11, Item A.

## General Fund Expenditure Detail YTD

For the Month Ending October 31, 2023

### General Fund Expenditures by Department

	Annual Projected			Var Fav/ (Unfav)	% Var Fav/ (Unfav)
	Exp	Projected Exp YTD	Actual Exp YTD		
City Council	0	0	0	0	0%
City Manager/Legal	1,059,519	353,173	350,123	3,050	1%
City Planning	464,191	154,730	115,049	39,681	26%
Finance	697,192	239,554	226,185	13,369	6%
<b>Total Administration</b>	<b>2,220,902</b>	<b>747,458</b>	<b>691,357</b>	<b>56,101</b>	<b>8%</b>
Transportation	472,000	132,338	120,000	12,338	9%
Airport	320,300	84,229	181,297	(97,068)	-115%
Bldg Inspection	571,453	180,680	179,535	1,145	1%
Parks	716,975	288,522	307,602	(19,080)	-7%
Parks/Utility Landscaping	44,115	16,203	9,882	6,321	39%
Pool	553,287	352,456	346,669	5,787	2%
Municipal Buildings	150,790	50,263	48,286	1,977	4%
Library	894,012	301,035	348,692	(47,657)	-16%
Recreation	609,596	251,389	211,981	39,408	16%
Community Center	200,972	60,294	66,060	(5,766)	-10%
Harkenrider Center	60,010	18,352	18,379	(27)	0%
<b>Total Public Services</b>	<b>4,593,510</b>	<b>1,735,761</b>	<b>1,838,383</b>	<b>(102,622)</b>	<b>-6%</b>
Court	733,137	327,996	218,735	109,261	33%
Public Safety Center	43,000	12,207	180,187	(167,980)	-1376%
Police Operations	6,640,440	2,221,077	1,903,794	317,283	14%
<b>Total Public Safety</b>	<b>7,416,577</b>	<b>2,561,280</b>	<b>2,302,716</b>	<b>258,564</b>	<b>10%</b>
Non-Departmental	2,674,921	891,640	753,734	137,906	15%
Unappropriated	0	0	0	0	0%
<b>Total Non-Dept</b>	<b>2,674,921</b>	<b>891,640</b>	<b>753,734</b>	<b>137,906</b>	<b>15%</b>
<b>Total</b>	<b>16,905,910</b>	<b>5,936,139</b>	<b>5,586,190</b>	<b>349,949</b>	<b>5.9%</b>

#### For October FY2024 -

**Total Administration** is \$56,101 less than YTD projected. **Total Public Services** are \$102,622 more than YTD projected. **Public Safety** is \$258,564 less than YTD projected. **Non-Departmental** is \$137,906 less than YTD projected. The total **General Fund expenses** are \$349,949 less than YTD projected for this month.

# FY2023-2024 Monthly Financial Report

## Fund Balance - General Fund

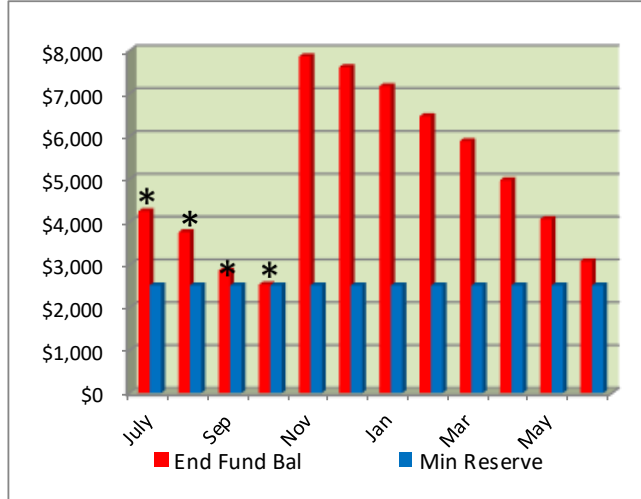
For the Month Ending October 31, 2023

### General Fund

Through October 31, 2023

Ending Fund Balance

(in \$1,000)



Minimum Reserve = \$2,513,250

	Begin Fund Bal	Revenue	Expense	End Fund Bal	ACT/PROJ Fund Bal
July	\$ 3,867	\$ 2,011	\$ (1,632)	\$ 4,246	ACT*
Aug	\$ 4,246	\$ 888	\$ (1,377)	\$ 3,757	ACT*
Sep	\$ 3,757	\$ 428	\$ (1,328)	\$ 2,857	ACT*
Oct	\$ 2,857	\$ 927	\$ (1,249)	\$ 2,534	ACT*
Nov	\$ 2,534	\$ 6,720	\$ (1,391)	\$ 7,863	PROJ
Dec	\$ 7,863	\$ 1,198	\$ (1,451)	\$ 7,610	PROJ
Jan	\$ 7,610	\$ 1,037	\$ (1,483)	\$ 7,165	PROJ
Feb	\$ 7,165	\$ 644	\$ (1,340)	\$ 6,469	PROJ
Mar	\$ 6,469	\$ 777	\$ (1,362)	\$ 5,884	PROJ
Apr	\$ 5,884	\$ 499	\$ (1,409)	\$ 4,974	PROJ
May	\$ 4,974	\$ 472	\$ (1,381)	\$ 4,064	PROJ
June	\$ 4,064	\$ 464	\$ (1,449)	\$ 3,079	PROJ
<b>Total</b>	<b>\$ 3,867</b>	<b>\$ 16,064</b>	<b>\$ 16,852</b>	<b>\$ 3,079</b>	

The General Fund balance at the end of August FY2024 is approximately **\$2,534,000**, which is only **\$20,750** more than the current Minimum Reserve requirement of **\$2,513,250**.

The General Fund reserve policy is to maintain **15% fund balance** of total expenditures based on the prior fiscal year activity.

# FY2023-2024 Monthly Financial Report

Section 11, Item A.

## Special Revenue Funds Report

For the Month Ending October 31, 2023

### Special Revenue Funds Resources & Requirements

	2023-24		Remaining
	Annual Budget	Actual YTD	Budget
<b>02 Bonded Debt Fund</b>			
Resources	626,677	55,508	571,169
Expenditures	527,920	308,600	219,320
Unappropriated Balance	98,757	N/A	N/A
<b>05 Transient Room Tax (TRT)</b>			
Resources	1,144,600	665,805	478,795
Expenditures	1,144,600	336,393	808,207
Unappropriated Balance	-	N/A	N/A
<b>08 Reserve Fund</b>			
Resources	43,494,330	1,953,824	41,540,506
Expenditures	42,399,936	2,754,613	39,645,323
Unappropriated Balance	1,094,394	N/A	N/A
<b>11 Miscellaneous Special Revenue</b>			
Resources	70,000	10,285	59,715
Expenditures	70,000	9,881	60,119
Unappropriated Balance	-	N/A	N/A
<b>19 Christmas Express Special Revenue</b>			
Resources	30,000	-	30,000
Expenditures	30,000	-	30,000
Unappropriated Balance	-	N/A	N/A
<b>20 Law Enforcement Special Revenue</b>			
Resources	36,014	5,057	30,957
Expenditures	20,000	-	20,000
Unappropriated Balance	16,014	N/A	N/A
<b>21 Library Special Revenue</b>			
Resources	33,000	5,294	27,706
Expenditures	33,000	-	33,000
Unappropriated Balance	-	N/A	N/A
<b>23 Enterprise Zone Project Fund</b>			
Resources	1,648,699	500,000	1,148,699
Expenditures	888,325	567,700	320,625
Unappropriated Balance	760,374	N/A	N/A
<b>25 EOTEC Operations</b>			
Resources	783,644	434,755	348,889
Expenditures	783,644	356,849	426,795
Unappropriated Balance		N/A	N/A
<b>26 IT Services</b>			
Resources	1,270,034	431,507	838,527
Expenditures	1,270,034	368,310	901,724
Unappropriated Balance		N/A	N/A

Beginning with the 2016-17 fiscal year the City began distinguishing within the funds some part of ending fund balance as contingency and some as reserved for future expenditure. The contingency is included in appropriations while the reserve for future expenditures is unappropriated.

The City uses multiple Special Revenue funds to account for revenues that are restricted to expenditure for particular purposes. They include funds for debt service, economic development, parks and recreation, capital projects, and grants. Since these funds are not operational in nature and used for specific purposes from year-to-year, their expenditures do not typically follow a predictable pattern so budget variances are not calculated for them.

# FY2023-2024 Monthly Financial Report

## Utility and Street Funds Report

### For the Month Ending October 31, 2023

#### Utility and Street Funds Report

#### Resources & Expenditures

	2023-2024			Variance	
	Annual Budget	Projected YTD	Actual YTD	Fav/(Unfav)	% Variance
<b>04 Street Fund</b>					
Resources	2,450,581	697,046	1,235,369	538,323	<b>77%</b>
Expenditures	2,420,581	806,860	1,086,303	(279,443)	<b>-35%</b>
Contingency	30,000	N/A	N/A	N/A	N/A

<b>06 Utility Fund</b>					
Resources	13,537,367	3,707,823	5,005,602	1,297,779	<b>35%</b>
Expenditures	11,298,857	3,766,286	3,263,816	502,470	<b>13%</b>
Contingency	2,238,510	N/A	N/A	N/A	N/A

<b>13 HES Fund</b>					
Resources	13,113,053	3,389,665	3,698,475	308,810	<b>9%</b>
Expenditures	10,764,749	3,588,250	3,001,813	586,437	<b>16%</b>
Contingency	2,348,304	N/A	N/A	N/A	N/A

<b>15 Regional Water Fund</b>					
Resources	1,890,428	450,333	544,652	94,319	<b>21%</b>
Expenditures	1,223,306	407,769	370,290	37,479	<b>9%</b>
Contingency	667,122	N/A	N/A	N/A	N/A

All four of these funds are projected on a straight line, 1/12<sup>th</sup> of budgeted expense or revenue per month.

Revenues for the **Street Fund** are **\$538,323 more** than projected. Expenditures are **\$279,443** above projected.

Revenues in the **Utility Funds** are **\$1,297,779** above projected. Expenditures are **\$502,470** below projected.

The **HES Fund** revenue is **\$308,810** more than projected. Expenditures are **\$586,437** below projected.

The **Regional Water Fund** revenues are **\$94,319** above projected. Expenditures are **\$37,749 less** than projected.



**FY2023-24 Monthly Financial Report**  
 City of Hermiston, Oregon  
 Utilities/Streets Capital Projects Report  
 For the Month Ending October 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 121,605	\$ 1,500,000	\$ 121,605	8.11%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 587,702	\$ 4,175,000	\$ 1,008,183	24.15%
<b>Penney Ave Roadway Improvement</b>	<b>\$ 1,000,000</b>	<b>\$ 242,087</b>	<b>\$ 1,000,000</b>	<b>\$ 541,393</b>	<b>54.14%</b>
AWS System Expansion - RWS	\$ 20,949,400	\$ 428,216	\$ 20,949,400	\$ 2,773,935	13.24%
Lead and Copper Program	\$ 400,000	\$ 5,667	\$ 400,000	\$ 5,667	1.42%
Well #5 Water System Improvements	\$ 775,000	\$ 12,377	\$ 775,000	\$ 444,945	57.41%
Well #6 Backup Generator	\$ 380,000	\$ 220,095	\$ 380,000	\$ 290,529	76.46%
N. 1st Place Water Line Replacement	\$ 830,000	\$ 247,952	\$ 830,000	\$ 764,576	92.12%
Well #6 Chlorination	\$ 500,000	\$ 9,000	\$ 500,000	\$ 9,000	1.80%
Well #4 Control System	\$ 410,000	\$ 5,500	\$ 410,000	\$ 5,500	1.34%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ 1,075	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ 22,156	\$ 370,000	\$ 44,156	11.93%
AWS Cooling Discharge	\$ 805,000	\$ 96,836	\$ 805,000	\$ 344,878	42.84%
<b>Total</b>	<b>\$ 32,344,400</b>	<b>\$ 2,000,268</b>	<b>\$ 33,424,400</b>	<b>\$ 6,009,489</b>	<b>17.98%</b>

**Geer & Harper Re-alignment (\$1,500,000)**

This intersection needs to be reconstructed to improve traffic/pedestrian access and ensure connectivity to property east of N. 1st Place. The current configuration makes access difficult for large trucks and traffic backs up on Harper Road during busy times during the day.

**Current Update:** No change in the status of this project. Still waiting for additional right-of-way acquisition.

**North 1<sup>st</sup> Place Reconstruction (4,175,000)**

North 1<sup>st</sup> Place is a critical secondary north/south arterial in Hermiston’s transportation system. The existing road is cracking, there are no sidewalks and there is unrestricted access to the roadway from parking and undeveloped areas.

**Current Update:** *The bulk of the roadway preparation was completed in October in anticipation of paving in November.*

**Penney Ave. Extension (\$1,000,000)**

Business Oregon awarded a grant of approximately \$600,000 to cover half of the cost of constructing an extension of Penney Ave. between Kelli Blvd. and US395. Council approved using ARPA funds to cover the local match (half). This project implements the Transportation System Plan by adding an additional connection in to the southern industrial area of the City.

**Current Update:** This project has been completed and closed-out.

**FY2023-24 Monthly Financial Report**  
 City of Hermiston, Oregon  
 Utilities/Streets Capital Projects Report  
 For the Month Ending October 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 121,605	\$ 1,500,000	\$ 121,605	8.11%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 587,702	\$ 4,175,000	\$ 1,008,183	24.15%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 242,087	\$ 1,000,000	\$ 541,393	54.14%
AWS System Expansion - RWS	\$ 20,949,400	\$ 428,216	\$ 20,949,400	\$ 2,773,935	13.24%
Lead and Copper Program	\$ 400,000	\$ 5,667	\$ 400,000	\$ 5,667	1.42%
Well #5 Water System Improvements	\$ 775,000	\$ 12,377	\$ 775,000	\$ 444,945	57.41%
Well #6 Backup Generator	\$ 380,000	\$ 220,095	\$ 380,000	\$ 290,529	76.46%
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Well #6 Chlorination	\$ 500,000	\$ 9,000	\$ 500,000	\$ 9,000	1.80%
Well #4 Control System	\$ 410,000	\$ 5,500	\$ 410,000	\$ 5,500	1.34%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ 1,075	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ 22,156	\$ 370,000	\$ 44,156	11.93%
AWS Cooling Discharge	\$ 805,000	\$ 96,836	\$ 805,000	\$ 344,878	42.84%
<b>Total</b>	<b>\$ 32,344,400</b>	<b>\$ 2,000,268</b>	<b>\$ 33,424,400</b>	<b>\$ 6,009,489</b>	<b>17.98%</b>

**AWS System Expansion- RWS (\$20,949,400)**

Amazon Web Services is paying to extend the City-owned 16” water main in Feedville Road approximately 7,000 feet to connect up with the City’s other existing water infrastructure in Kelli Blvd. This project will also upgrade various pumps and motors in the Regional Water System, and also chlorinate and perform the necessary functions to convert the line to carry potable water. AWS is also paying the City to design a second, permanent, 24” non-potable water main in Feedville Road.

**Current Update: Phase 1 work is nearly completed. Phase 2 was advertised in October in anticipation of contract award for that phase in November.**

**Lead and Copper Program (\$400,000)**

New state and federal guidelines require drinking water systems to inventory all connections with lead or copper piping with a physical inspection by October 1, 2024.

**Current Update: A project to test a sample of 350 connections prior to 10/1/2024 was advertised in October, with award of the work to take place in November and work likely to begin in early 2024.**

**FY2023-24 Monthly Financial Report**  
 City of Hermiston, Oregon  
 Utilities/Streets Capital Projects Report  
 For the Month Ending October 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 121,605	\$ 1,500,000	\$ 121,605	8.11%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 587,702	\$ 4,175,000	\$ 1,008,183	24.15%
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AWS System Expansion - RWS	\$ 20,949,400	\$ 428,216	\$ 20,949,400	\$ 2,773,935	13.24%
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Well #4 Control System	\$ 410,000	\$ 5,500	\$ 410,000	\$ 5,500	1.34%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
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**Well #5 Water System Improvements \$(775,000)**

Well No. 5 has become the city’s primary water source in recent years and provides water to the main pressure zone, which is the baseline for the entire water system. However, the current pumping capacity is less than the water right associated with it. The project will increase pumping capacity to allow the city to use its full water right of 5,000 gallons per minute.

**Current Update: Well #5 was taken offline in October to begin work on the pump/motor replacement.**

**Well #6 Backup Generator (\$380,000)**

Well No. 6 is the primary well and the only well available that could provide minimal water supply to lower pressure zones in the city during a power outage. The current pump was last repaired in 1994, and the backup pump lacks the capacity to service the pressure zone. The pump covers service area including Walmart Distribution Center, Eastern Oregon Higher Education Center, Pioneer Seed, and EOTEC. Preventative maintenance will avoid significant inconvenience and loss of water to area businesses.

**Current Update:** Generator delivered in September, with contractor working to perform system connections.

**North 1st Place Water Line Replacement (\$830,000)**

This project will eliminate failing, deteriorating lines which will minimize future repair work. It will also eliminate steel pipes from the 1920’s and will improve public safety by ensuring no lead pipes.

**Current Update: The majority of the project has been completed, accepted, and is functioning, with final closeout likely tied to closeout of the N 1st Roadway project.**

**FY2023-24 Monthly Financial Report**  
 City of Hermiston, Oregon  
 Utilities/Streets Capital Projects Report  
 For the Month Ending October 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 121,605	\$ 1,500,000	\$ 121,605	8.11%
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Well #4 Control System	\$ 410,000	\$ 5,500	\$ 410,000	\$ 5,500	1.34%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
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<b>Total</b>	<b>\$ 32,344,400</b>	<b>\$ 2,000,268</b>	<b>\$ 33,424,400</b>	<b>\$ 6,009,489</b>	<b>17.98%</b>

**Well # 6 Chlorination (\$450,000)**

The chlorine room at Well No. 6 is 5 feet by 8 feet and too small for its current use and is constructed of fiberglass. It was originally constructed to occasionally store chlorination equipment. It is now in constant use and has been damaged during the exchange of chlorine cylinders. A larger building will allow more efficient operation of the well.

**Current Update:** Design has begun.

**Well #4 Control System (\$390,000)**

The 2,500-gallon per minute Well No. 4 pump was designed in the 1960s and is obsolete. The control system is unreliable and inefficient, and the piping system has been dismantled to use for parts in other systems. The station experiences large pressure fluctuations and configuring the pump control valve is challenging. The pump house also needs to be updated to ensure reliability during peak demands.

**Current Updates:** Design has begun.

**Gladys & Main Waterline Replacement (\$1,180,000)**

Sections of this water distribution system were installed in the 1920s with steel pipe – some of the oldest pipe in the city water system. This project will eliminate failing, deteriorating and undersized line, reduce repair work, and improve public safety.

**Current Update:** Major design work has been completed in anticipation of advertising/award in the winter to begin construction in early 2024.

**FY2023-24 Monthly Financial Report**  
 City of Hermiston, Oregon  
 Utilities/Streets Capital Projects Report  
 For the Month Ending October 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 121,605	\$ 1,500,000	\$ 121,605	8.11%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 587,702	\$ 4,175,000	\$ 1,008,183	24.15%
<b>Penney Ave Roadway Improvement</b>	<b>\$ 1,000,000</b>	<b>\$ 242,087</b>	<b>\$ 1,000,000</b>	<b>\$ 541,393</b>	<b>54.14%</b>
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<b>Total</b>	<b>\$ 32,344,400</b>	<b>\$ 2,000,268</b>	<b>\$ 33,424,400</b>	<b>\$ 6,009,489</b>	<b>17.98%</b>

**Well #5 Wetwell Upgrades (\$150,000)**

Lift Station No. 5 is one of the city’s newer lift stations. There is paint flaking on the pumps and hydrogen sulfide corrosion on interior surfaces from the raw sewage. Without upgrades, the mechanical equipment will need premature replacement.

**Current Update:** Design will begin soon.

**McDonald’s & 395 Sewer Main Replacement (\$375,000)**

Segments of this piping have been found to have structural failures in multiple locations and failing joints. These line failures cause pipe blockage and requires monthly cleaning. In addition, pipe failures may be allowing sewage to exfiltrate the surrounding soil. A new sewer line would eliminate current monthly maintenance costs and provide watertight lines to protect existing groundwater resources from contamination.

**Current Update:** Legal staff continues to work on necessary easement approvals for the final project.

**AWS Cooling Discharge (\$805,000)**

Amazon Web Services is paying the City to design a discharge solution for their non-contact cooling water which is used to cool their facilities. This solution will require installation of a lift station and approximately 10,600 feet of a new discharge water Main in Feedville and South 1<sup>st</sup> to discharge into the Hermiston Irrigation District’s A-Line Canal. This work will also require development of a separate NPDES Permit for the new discharge.

**Current Update:** *The pipelines portion of this project was advertised in October with award anticipated in November.*



**FY2023-24 Monthly Financial Report**  
**City of Hermiston, Oregon**  
**Other City Capital Projects Report**  
**For the Month Ending October 31, 2023**

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Teen Adventure Park	\$ 591,049	\$ 118,933	\$ 591,049	\$ 145,213	24.57%

**Teen Adventure Park (\$591,049)**

The Teen Adventure Park Phase I will incorporate a 7500 sq/ft skatepark designed for use by teens and the community as a whole. Included in the design is the refurbishment of a restroom facility, bench seating, landscaping, irrigation and ADA accessible parking and pathways. The Teen Adventure Park is funded 50% by the Land and Water Conservation Fund grant through the Oregon Parks and Recreation Department. Location is near Hermiston High School across from the Public Safety Building.

***Current Update: CA Skateparks continues to work on the entire site and is about 90% complete. The concrete work has been installed successfully and the restroom has been placed. Final tasks include finishing site pathways, landscaping and backfilling the area. Sidewalk work will be completed in the spring when the asphalt plant reopens. Anticipating a mid-December opening.***