



CITY COUNCIL

AGENDA

MONDAY, SEPTEMBER 25, 2023

COUNCIL CHAMBERS - 180 NE 2ND ST.

Where Life is Sweet

Other ways of viewing or participating in live meetings are available through:
YouTube at: <https://bit.ly/HermistonYoutube>

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

1. CALL COUNCIL/CITY MANAGER WORK SESSION MEETING TO ORDER - 6:00 PM

A. Planning Department Budget

2. ADJOURN WORK SESSION MEETING

3. CALL REGULAR MEETING TO ORDER – 7:00 PM

4. DECLARATION OF QUORUM

5. FLAG SALUTE

6. PROCLAMATIONS, PRESENTATIONS AND RECOGNITIONS

A. Presentation- Hacienda CDC, Loma Vista Housing Project

7. 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.

8. CONSENT AGENDA

A. Committee Vacancy Announcements

B. Re-Appointment Recommendation of Dan Burns for: Airport Advisory Committee Position #1- term ending 10/31/2026

C. Re-Appointment Recommendation of Nicole Westing for: Parks and Recreation Advisory Committee Position #7- term ending 10/31/2026

- D. Appointment Recommendation of Dan Mahon for: Faith-Based Advisory Committee Position #5- term ending 12/31/2025
- E. Appointment Recommendation of Jessica De la Cruz for: Hispanic Advisory Committee Position #2- term ending 06/30/2026

[F.](#) Minutes of the September 11th Work Session and Regular Meeting

9. ITEMS REMOVED FROM CONSENT AGENDA

10. PUBLIC HEARINGS

[A.](#) Annexation- Crowther 4N2815CB TL 1907- 910 W Angus Ave

11. ORDINANCES AND RESOLUTIONS

A. Ordinance No. 2349- Annexation of .72 Acres of Land Located at 910 W Angus Ave (see Public Hearing Section)

12. OTHER

[A.](#) August FY2024 Financial Report

13. 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

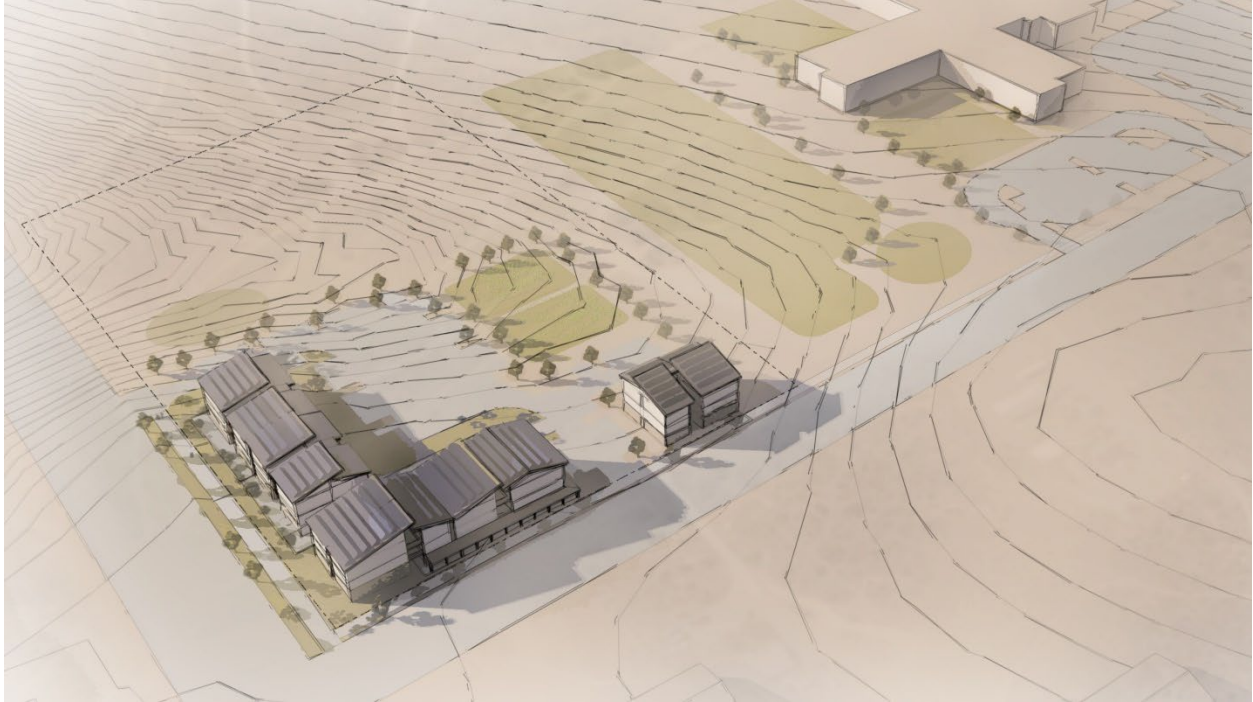
D. Youth Advisory Report

E. Manager's Report

14. 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) Airport Advisory Committee

- Positions 1 & 2: 3-year term ending October 31, 2026 (Advertised as of 08/16/2023)

2) Parks & Recreation Committee

- Position 7: 3-year term ending October 31, 2026 (Advertised as of 08/16/2023)

3) Faith-Based Advisory Committee

- Position 5: 3-year term ending December 31, 2025 (Advertised as of 11/02/2022)

4) Hispanic Advisory Committee

- Position 2: 3-year term ending June 30, 2026 (Advertised as of 04/11/2023)

5) Library Board

- Position 5: 4-year term ending June 30, 2027 (Advertised as of 04/11/2023)

Deadline to apply for all Committees: Open Until Filled

Interested persons are asked to submit an application to City Hall, 180 NE 2nd Street, Hermiston, or at llalarcon-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 September 11, 2023

Mayor Drotzmann called the regular meeting to order at 6:00pm. Present were Councilors Duron, McCarthy (arrived at 6:01pm), Hardin, Barron, Linton, and Myers. Councilor Primmer and Peterson were excused. City Staff in attendance included: City Manager Byron Smith, Assistant City Manager Mark Morgan, City Attorney Rich Tovey, Chief Edmiston, Court Administrator Jillian Viles, Parks & Recreation Director Brandon Artz, Recreation Coordinator II Kasia Robbins, Planning Director Clint Spencer, and Assistant City Recorder Heather La Beau.

Parks & Recreation Budget

Parks & Recreation Director Brandon Artz presented information and answered council questions regarding operations of the department (PowerPoint presentation is attached). Topics included parks, aquatics, programs, facilities, special events, personnel, revenue, comparable department data and more.

There was council discussion regarding additional parks, the growth of the parks department since its inception almost 30 years ago and balancing the personnel needs of each city department with quality-of-life factors for citizens.

Adjournment

Mayor Drotzmann adjourned the work session meeting at 7:01pm and immediately convened the regular council meeting.

DRAFT



PARKS & RECREATION

DEPARTMENT REVIEW



Parks & Recreation

The Front Door to OUR Community

Our Mission

To provide to our community through parks, activities and events, a place to foster human development, strengthen community image and a sense of place, promote health and wellness, protect environmental resources, and support economical development.



HERMISTON OREGON PARKS & RECREATION 2022 IN REVIEW

20 PARKS & OPEN SPACES
153+ ACRES PARKS & NATURAL AREAS

12+ MILES OF WALKING & BIKING TRAILS

13 PLAYGROUNDS **6 PICNIC SHELTERS** **2 WATERFRONT AREAS**

PROJECTS COMPLETED

- Riverfront Park
- Parking Lot Relocation
- Splash Pad Resurfacing
- Shade Structures at the Pool
- Funland Fence Pickets Installed

PROJECTS COMING UP

- Riverfront Park
- Playground Completion
- Hermiston Skatepark Construction
- Legacy Park Development
- Harrison Park Improvements

AQUATICS **72,000** AQUATIC CENTER VISITS

2,995 2-WEEK SWIM LESSONS **2,942** AQUA FIT VISITS **108** LIFEGUARDS AND STAFF

SPECIAL EVENTS

- EGG HUNT & CARNIVAL
- KIDS FISHING DERBY
- BAZAARS May/Oct/Nov
- 4TH of JULY CELEBRATION
- MOVIES in the PARK
- VETERANS BREAKFAST
- TREATS on MAIN & BEYOND
- TREE LIGHTING & PARADE
- PANCAKES with SANTA
- and more!

156+ PROGRAMS, CLASSES & EVENTS OFFERED

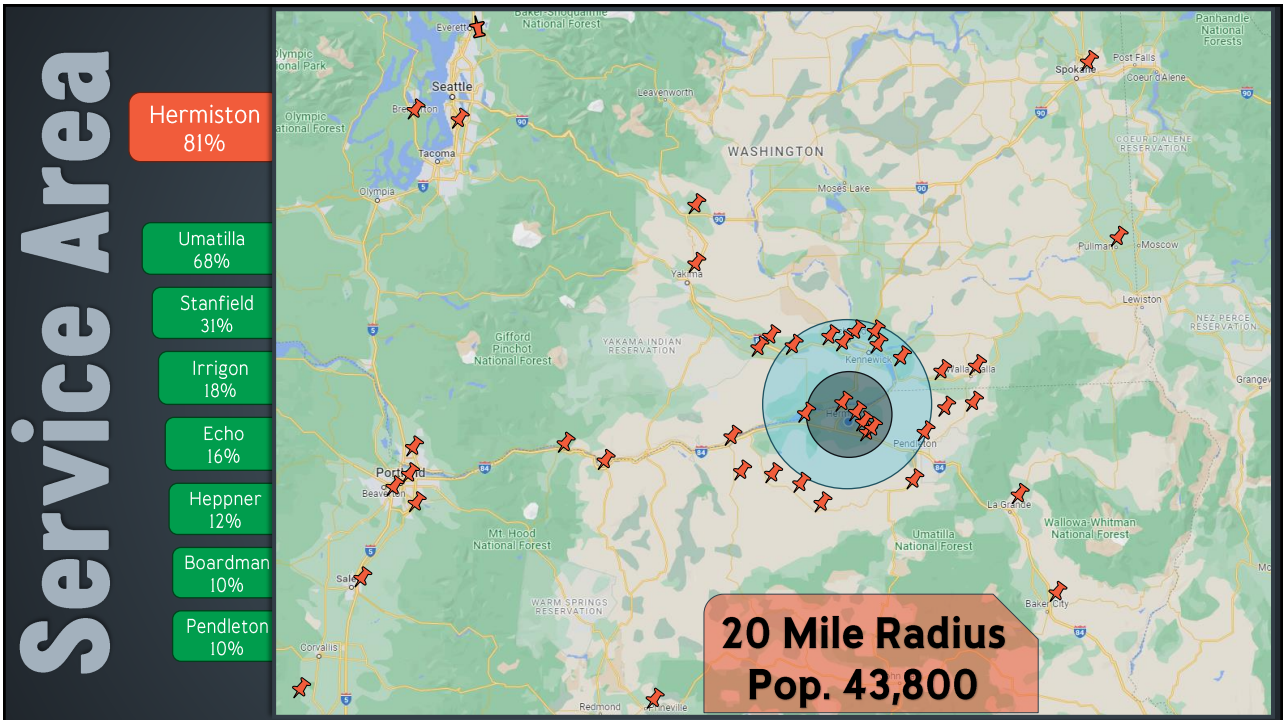
PARTICIPANTS

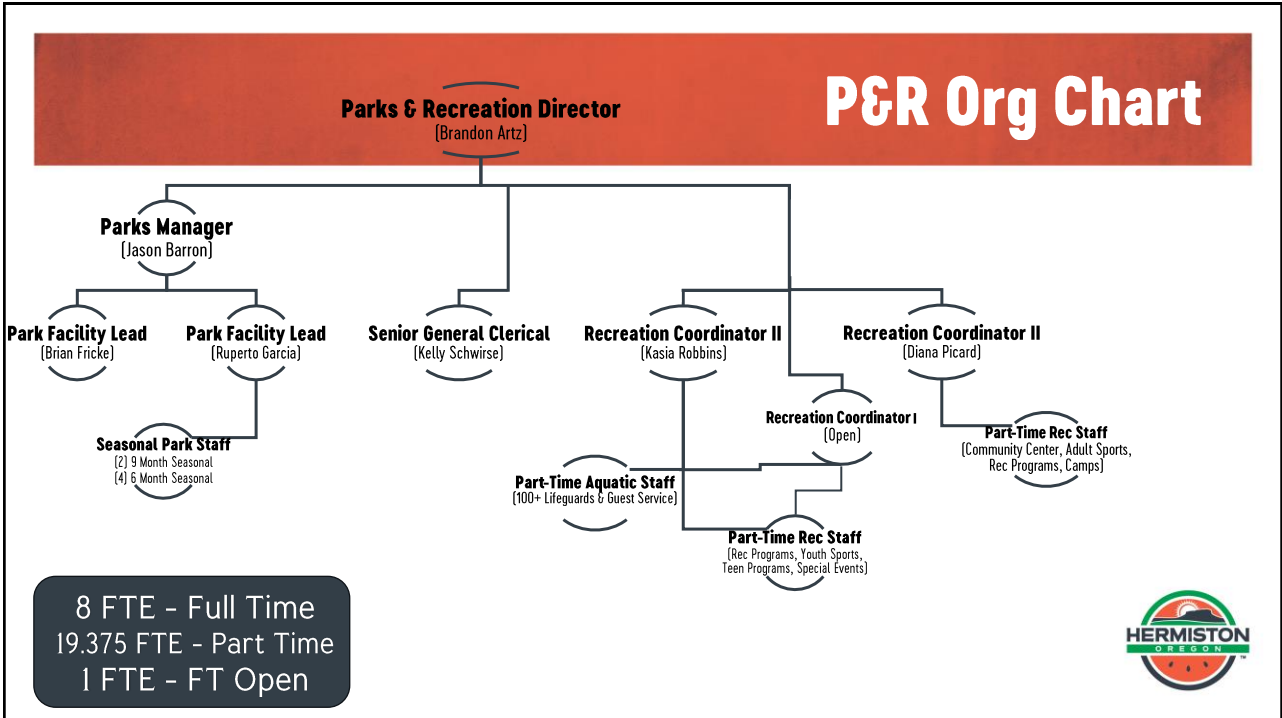
1,311 YOUTH SPORTS **752** ADULT SPORTS
257 ARTS & THEATER **495** SUMMER CAMPS
5,515 SUMMER FOOD SERVICE MEALS SERVED

EVENTS AT EOTEC
 MANAGED BY **2,855** PARTICIPANTS

415 S HWY 395 | HERMISTON OR | 541-667-5018 | HERMISTONRECREATION.COM

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5

P&R Staff

Director

The Parks and Recreation Director plans, organizes, staffs, directs, and coordinates the operation and activities of the Parks and Recreation Department for the City of Hermiston.

General Duties

- Management oversight of 27 FTE's with an additional 70+ seasonal staff members
- Management of the annual P&R budget and capital improvements.
- Policy management and implementation on park usage and safety.
- Promote sustainable parks and open spaces with eco-friendly direction and practices.
- Collaborate with other city departments, organizations and stakeholders to enhance the parks and recreational offerings.
- Represent the department through positive relations to the public and media.

Operational Areas of Responsibility

- **Parks** – protects, develops, and enhances City parks, trails, open spaces, and landscapes for the enjoyment of citizens.
- **Recreation** – create and maintain a wide range of recreation programs and facilities for all citizens. Strengthen the community through a wide variety of recreational opportunities that add to Hermiston's overall quality of life.
- **Harkenrider Center** – provide activities for adult seniors in cooperation with the Hermiston Senior Center Board.
- **Aquatic Center** – develop and manage a variety of aquatic opportunities from basic water safety to adventure programming. Attain 75% cost recovery or better.
- **Community Center** – operate as a community asset. Program emphasis is placed on local recreation, cultural arts, and community enrichment.

Parks Department



Parks Department



Parks Department

EXISTING PARKS	ACRES
Mini Parks	0.11
Greenwood Park	0.11
Neighborhood Parks	22.38
Belt Park	3.15
Harrison Park	2.50
Highland Park	3.00
Horizon Park	1.00
Hodge Park	1.80
McKenzie Park	2.25
Newport Park	2.70
Sunset Park	0.82
Victory Square Park	5.16
Community Parks	74.87
Butte Park	44.72
Riverfront Park	16.36
Theater Sports Park	13.79
Special Use Parks	63.47
Disc Golf Course	42.09
Community Center	2.10
Festival Street	0.42
Harkenrider Senior Center	1.36
HEROS Sports Complex	17.00
Teen Adventure Park	0.50
Linear Parks	0.93
Highway 395 Park	0.93
TOTAL EXISTING PARK ACREAGE	161.76

EXISTING TRAILS	MILES
East Hermiston Loop Trail	3.84
West Hermiston Loop Trail	6.78
Butte Trails	0.50
Piercy Trail	0.29
Legacy Trail	0.22
TOTAL TRAIL MILES	11.63
UNDEVELOPED	ACRES
Taxlot 4N2809DA05002	0.27
Taxlot 4N2814DA00100	3.66
Taxlot 4N2814DA00102	0.33
Steelhead Park	7.32
TOTAL UNDEVELOPED ACREAGE	11.58
LANDSCAPE AREAS	ACRES
Hermiston Safety Center	0.15
Airport Entry Sign	0.07
Avamere Lease	2.81
Carnegie Building	0.06
Festival Street	0.42
Food Pod	0.28
Hermiston City Hall	0.51
Hermiston Recycled Water Center	2.46
Highland Entry Sign	0.06
Library Parking Lot	0.99
Main Street	1.16
Maxwell Railroad Museum	0.56
NE 4th Ditch	1.50
SW 11th Well Site	0.33
TOTAL LANDSCAPED ACREAGE	11.36

Acres Managed: 184.70 acres
Sites Managed: 42

Playgrounds: 9
Public Restrooms: 7
Picnic Shelters: 8

Mow, Trim Schedule:
4 Seasonal - 32 hrs/week

Future Park Acreage
 (Within 2 yrs)
 Cimmaron: 8.63 acres, 0.53 miles/trail
 Dorran Park: 1.50

3 FTE - Full Time
4 FTE - Part Time

Park Staff

Park Manager

- Under direction of the Director, plans, organizes, and controls park maintenance and projects.
- Reviews and processes work orders.
- Supervises full time and seasonal staff.
- Makes recommendations regarding staffing and equipment needs in order to maintain a satisfactory level of service.
- Interviews, selects and trains seasonal staff.
- Establishes priorities and schedules for routine park maintenance.
- Supervises parks crews in mowing, landscape maintenance and special projects.
- Supervises and performs the installation, operation and repair of irrigation systems.
- Conducts safety trainings to ensure a safe work place.
- Implements maintenance of park vehicles and equipment.

- Orders products and parts for park maintenance, construction products and custodial duties.
- Makes budget recommendations to the Director.
- Responds to emergency call-outs as needed.
- Operates all forms of small and heavy equipment.
- Performs snow and ice removal.
- Supervises and performs sport field maintenance and marking.
- Supervises and assists with set up and operation of special events.
- Provides assistance and guidance to public park users.
- Public pesticide applicator license holder. Provides noxious weed and vegetation management.
- Certified playground safety inspector. Inspects, repairs and installs playground equipment.
- Maintains a CDL license.



Park Staff

Park Facility Lead (Aquatics)

Aquatics

- Certified Pool Operator, maintains water quality according to state standards.
- Performs daily chemical checks, addresses water chemistry issues, maintains a vacuuming schedule.
- Maintains and cleans pool decks.
- Maintains a functional and organized pump room, cleans pump filters, monitors and repairs chemical pumps and supply lines and keeps chemical controllers calibrated.
- Monitors chemical supplies
- Performs off season maintenance such as plumbing, carpentry, pump repairs, winterizing facility, pool washing and pool painting.
- Performs 24 hour on call duties for Aquatic center.

Parks

- Certified Playground safety inspector.
- Inspects, repairs and installs playgrounds
- Performs concrete work.
- Performs all levels of carpentry for the city parks
- Performs snow and ice removal
- Operates mid-sized to large heavy equipment.
- Assist with set up of special events.
- Assist with maintenance and operation of spray park.
- Assist with maintenance of landscaped areas, including turf, trees, shrubs and irrigation.



Park Staff

Park Facility Lead (Irrigation)

- Irrigation specialist, maintains, repairs, designs, installs and operates city irrigation systems.
- Acts as Interpreter for Parks department.
- Assists seasonal crews with landscaping and horticultural projects.
- Assists with noxious weed management.
- Maintains and repairs landscaped areas, including turf, trees and shrubs
- Operates a variety of mid-sized to large heavy equipment and trucks (CDL holder).
- Prepares and maintains sports fields for practice and game play, including dragging, mowing and marking fields.

- Performs snow and ice removal duties.
- Assists with set up and operation of special events.
- Assists with and sets up for park rentals.
- Performs 24 hour on call duties for the parks.
- Assists with general trash removal and cleanup of the parks.
- Assists with custodial duties as needed.
- Assists with operation and maintenance of Spray park



Park Staff

Seasonal Park Team Member

- Performs routine mowing and trimming of the parks and other city facilities.
- Assists with land scaping and horticultural projects.
- Assists with noxious weed management.
- Assists with the application of pesticides and fertilizers.
- Maintains and repairs landscaped areas, including turf, trees, shrubs and Irrigation systems.
- Operates mowers tractors, sweepers, and other mid-sized equipment.
- Operates gas powered trimmers, blowers, and saws.
- Assists with preparation and maintenance of sports fields, including dragging, mowing and marking.
- Assists with irrigation system installation, repair and maintenance.
- Assists with set up and operation of special events.
- Performs custodial duties of park facilities.
- Performs daily trash removal and general clean up of city parks.
- Prepares parks for rentals.
- Provides assistance and guidance to public park users as needed.
- Assists with maintenance of city trail systems.

(2) 9 Month Seasonal
(4) 6 Month Seasonal



Recreation Department

WE ARE CONFIDENT **PASSIONATE**
PARKS AND STRONG **ESSENTIAL**
RECREATION 1983 2021 **DRIVEN** SELFLESS



Recreation Staff

Recreation Coordinator Pool Manager

- Assist planning the budget for recreation and aquatics
- Manage/Develop youth sports programs and special events
- Manage operations of the Hermiston Family Aquatic Center
- Set and oversee policies for health and safety within the department
- Recreational Office Support
- Manage 100+ part-time and seasonal employees for youth sports, special events, & aquatics including overseeing all training and American Red Cross licensure.
- Continued education
- Develop and maintain partnerships with other local governments for programming



Recreation Staff

Recreation Coordinator Facility Manager

- Assist planning the budget for Recreation and Community Center
- Manage/Develop adult sports programs and special events
- Manage operations of the Hermiston Community Center
- Liaison to the Harkenrider Senior Center
- Recreational Office Support
- Manage part-time and seasonal employees for adult sports, camps, facility, & special events
- Develop and maintain partnerships with other businesses for sponsorships



Recreation Staff

Recreation Coordinator Special Events

- Assist planning the budget for Recreation and Special Events
- Manage/Develop teen programs, specialized programs and special events
- Assist in management of Hermiston Family Aquatic Center
- Recreational Office Support
- Manage part-time and seasonal employees for special events, teen programs, recreation programs and aquatic center
- Develop and maintain partnerships with other businesses in development of special events

This Position is Frozen



Recreation Staff

Senior General Clerical

- Engage with customers by handling phone inquiries, assisting walk-in customers, and managing general email responses.
- Manage financial operations, overseeing weekly deposits to ensure accurate and timely recording of all transactions.
- Coordinate park reservations, working closely with the public to facilitate bookings for park facilities.
- Facilitate registrations for youth and adult sports and recreational activities, including processing registrations and addressing inquiries.
- Create captivating marketing graphics for various programs and events, utilized in e-newsletters, social media posts, print materials, and readerboards to effectively promote department offerings.
- Provide support for the planning and execution of a variety of special events hosted by the Parks and Recreation department.
- Actively participate in Parks and Recreation Advisory Committee and Recreation Projects Fund Advisory Committee meetings, attending and taking accurate minutes to document discussions and decisions.
- Support the parks crew, which may involve coordinating work schedules, assisting with equipment and supplies management, and ensuring the team has what they need to maintain parks and facilities.
- Assist with Community Center events and setups, contributing to the organization and smooth operation of various activities hosted at the center.
- Support HR-related tasks, such as processing payroll, maintaining employee records, and aiding in recruitment and onboarding processes.
- Ensure the accurate and organized maintenance of department records, including program registrations, facility reservations, and other administrative documents.
- Oversee the functionality of office equipment, including computers, printers, and software applications, and coordinate repairs or upgrades as needed.
- Work with vendors and contractors for services related to office supplies, maintenance, and other needs, which may involve obtaining quotes, negotiating contracts, and overseeing service agreements.
- Stay updated on relevant regulations and compliance requirements related to the department's operations, ensuring adherence to legal standards in all administrative processes.
- Collect and analyze customer feedback and surveys to enhance services and programs offered by the department.



Recreation Staff

Rec Staff Team Member

Adult/Youth Sports

- On site day of
- Referees, scorekeepers
- Set up gyms and fields
- Check in players, captains
- Know all rules of game
- Manage game schedule
- Report scores
- Gather supplies
- Conflict resolution

10-15 Staff

Rec Leads, Camp Staff

- Camp Lead- supervise all staff
- Lead activities
- Parental contact
- Discipline
- Record keeping
- Lesson plans
- Check in /out participants
- Engage, instruct, and monitor participants
- Safety
- Mediate issues

10-15 Staff

Community Center Staff

- Monitor renters, guests and building during events
- Make sure all rules are being followed
- Assist renters with all needs
- Clean as needed
- Stock supplies
- Monitor building after hours for event set up
- Secure building after event

5 Staff



Recreation Staff

Aquatic Team Member

Supervisory Staff

- Training
- Performance Evaluation
- Emergency Response
- Maintenance
- Equipment Inspection
- Safety Procedures
- Emergency Preparedness
- Staff Development
- CPR and First Aid
- Team Building
- Customer Service
- Complaint Resolution
- Membership Management
- Documentation
- Reports
- Regular Audits
- Compliance

7 Staff

Guest Service Staff

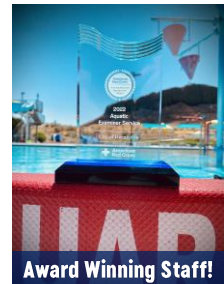
- Customer Service
- Check-In
- Cash Handling
- Safety
- Enforcement
- Assistance
- Food & Beverage Service
- Inventory Management
- Cleanliness
- Teamwork

10-15 Staff

Lifeguards

- Water Surveillance
- Rescue
- First Aid
- Enforcing Rules
- Customer Service
- Maintaining Equipment
- Cleaning and Maintenance
- Emergency Response
- Documentation
- Training

75+ Staff



Fee Revenue

- Recreation Programs**
Goal: 120% Cost Recovery
- Community Events**
Free to Community
Sponsorships to cover some expenses
- Grants**
Searched and applied for to reduce cost to the community




Parks Revenue

- Picnic Shelter Rentals
 - \$5,995
- Festival Street Rentals
 - \$1,160
- Sports Field Rentals
 - \$350

18/19 - \$5,115
19/20 - \$4,160
20/21 - \$3,900
21/22 - \$6,100
22/23 - \$9,305
23/24 - \$7,000 <small>(Projected)</small>

3 FTE - Full Time
4 FTE - Part Time





Recreation Programs

Recreation programs serve various purposes, including promoting physical activity, community engagement, and personal development. These programs offer opportunities for individuals of all ages to participate in sports, leisure activities, arts and crafts, fitness classes, and more. They contribute to a healthier lifestyle, social interaction, skill-building, and enhancing the overall quality of life in the community.

18/19 - \$152,721
 19/20 - \$109,844
 20/21 - \$58,048
 21/22 - \$150,603
 22/23 - \$177,706
 23/24 - \$150,000
 (Projected)

YOUTH SPORTS – Flag Football, Volleyball, Basketball, Soccer, Bowling
\$75,935

ADULT SPORTS – Flag Football, Volleyball, Basketball, Softball
\$6,972

CAMPS – Summer Day Camp, Specialty, Sports, Art
\$31,882

REC ACTIVITIES – Art, Music, Dance
\$14,054

SPECIAL EVENTS & FAMILY - Rec It Arena, Community Event Sponsors, Vendors
\$20,472

2.75 FTE - Full Time
 5 FTE - Part Time
 .75 - Vacant



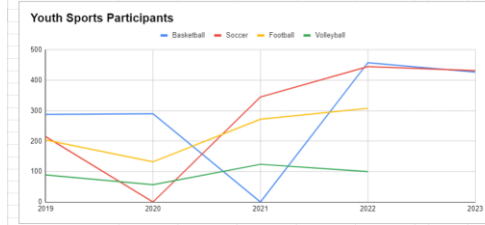
Recreation Programs

YOUTH SPORTS – Flag Football, Volleyball, Basketball, Soccer, Bowling
\$75,935

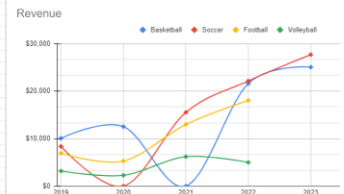
2019 → 2022
 +515 = 51 new teams/
 volunteer coaches

18/19 - \$152,721
 19/20 - \$109,844
 20/21 - \$58,048
 21/22 - \$150,603
 22/23 - \$177,706
 23/24 - \$150,000
 (Projected)

	2019	2020	2021	2022	2023
Basketball	298	290	0	458	427
Soccer	215	0	345	445	432
Football	204	132	272	308	432
Volleyball	89	57	124	100	
Total Youth Sports Participant	796	479	741	1,311	859



Revenues Generated	2019	2020	2021	2022	2023
Basketball	\$10,080.00	\$12,535.00	\$0.00	\$21,600.00	\$25,055.00
Soccer	\$8,370.00	\$0.00	\$15,533.00	\$22,150.00	\$27,690.00
Football	\$6,918.00	\$5,280.00	\$12,880.00	\$18,060.00	
Volleyball	\$3,178.00	\$2,280.00	\$6,200.00	\$5,000.00	
Total Revenue	\$28,546.00	\$20,095.00	\$34,713.00	\$66,810.00	\$92,745.00





Community Center

18/19 - \$98,761
 19/20 - \$45,045
 20/21 - \$11,604
 21/22 - \$47,508
 22/23 - \$95,546
 23/24 - \$65,000
(Projected)

Large Event Rentals (Over 100 guests)

- **31 Events - \$63,672**
- Receptions, Fundraisers, Quinceañera

Small Events, Room Rentals (Under 100 guests)

- **17 Events - \$4,125**
- Board Meetings, Corporate Meetings, Showers

In-Kind Events/Meetings

- **66 Events**
- Admin, Hermiston Chamber, PD, UCFD, American Legion, Inland NW Musicians

Special Events

- **12 Events**
- Bazaars, Holiday Events

.75 FTE - Full Time
 .375 FTE - Part Time



Aquatic Center

18/19 - \$329,860
 19/20 - \$168,787
 20/21 - \$135,858
 21/22 - \$360,250
 22/23 - \$385,776
 23/24 - \$365,000
(Projected)

OPERATES MAY-NOVEMBER

OPEN TO PUBLIC JUNE-LABOR DAY

1.25 FTE - Full Time
 10 FTE - Part Time
 .25 - Open

- Facility Start Up 5am-6am
- AquaFit/Lap Swim, Swim Team 6am-8am
- Swim Lessons 8am-12:30pm
- Lap Swim 12pm-12:55pm
- Lifeguard In-service 12:45pm-1:00pm
- Public Swim 1:10pm-5pm (1:10pm-6:45pm)
- Swim Lessons 5:30pm-8pm
- Private Parties 7pm-10pm
- Close Facility 8pm-9pm (10pm-11pm)

Daily Operational Hours
 Weekdays 16hrs / Weekends 15hrs
109 HOURS PER WEEK!

*Weekends





Aquatic Center

OPERATES MAY-NOVEMBER
OPEN TO PUBLIC JUNE-LABOR DAY

18/19 - \$329,860
 19/20 - \$168,787
 20/21 - \$135,858
 21/22 - \$360,250
 22/23 - \$385,776
 23/24 - \$365,000
(Projected)

- Public Swim
 - M-Th, 1:10pm-5pm ('23 Avg. 341 / Hi - (7/18) 686)
 - F-Sun, 1:10pm-6:45pm ('23 Avg. 481 / Hi - (7/15) 797)
 - 20,886 visits (\$126,028)
- Swim Lesson Program
 - 2,569 lessons (\$96,930)
- Aqua Fitness Programs
 - 1,759 (\$15,368)
- Concessions -
 - 28,007 items sold (\$60,748) (Avg. \$934/day)
- Rentals -
 - Full Facility - 17 rentals (\$7,518)
 - Areas and Shelters - 43 (\$2,970)

1.25 FTE - Full Time
 10 FTE - Part Time
 .25 - Open



Aquatic Center

Fee Schedule Last Update: 2021

18/19 - \$329,860
 19/20 - \$168,787
 20/21 - \$135,858
 21/22 - \$360,250
 22/23 - \$385,776
 23/24 - \$365,000
(Projected)

Public Swim

- \$0 - Infant
- \$5 - Child
- \$6 - Youth
- \$7 - Adult
- \$6 - Senior

Season Pass

- \$85 - Yth/Senior
- \$95 - Adult
- \$200 - Family
- \$20 - Addtl.

Pendleton

- \$0 - 2 and under \$65 - Yth/Senior
- \$6 - Child, Youth \$75 - Adult
- \$7 - Adult \$220 - Family
- \$6 - Senior \$30 - Addtl.

Walla Walla

- \$0 - 3 and under \$75 - Yth/Senior
- \$4 - Child, Youth \$85 - Adult
- \$6 - Adult \$180 - Family
- \$4 - Senior \$20 - Addtl.

Pasco

- \$0 - 3 and under \$50 - Yth/Senior
- \$4 - Child, Youth \$75 - Adult
- \$6 - Adult \$170 - Family
- \$4 - Senior \$30 - Addtl.



Aquatic Center

Fall Season - HHS Swim Teams

18/19 - \$329,860
 19/20 - \$168,787
 20/21 - \$135,858
 21/22 - \$360,250
 22/23 - \$385,776
 23/24 - \$365,000
 (Projected)

Expenses	2022	2021	Spring 2020	2019
Staff	\$21,348.00	\$26,951.00	\$16,130.00	\$25,443.00
Electrical	\$8,565.00	\$10,391.00	\$2,542.00	\$9,534.00
Gas	\$4,479.00	\$7,260.00	\$4,339.00	\$6,305.00
Chemical	\$6,000.00	\$6,300.00	\$4,600.00	\$5,900.00
Cleaning	\$4,800.00	\$4,800.00	\$1,000.00	\$4,000.00
Total	\$45,192.00	\$55,702.00	\$28,611.00	\$51,182.00

*2022 Fall AquaFit Revenue: \$600.00



Harkenrider Center

18/19 -
 19/20 -
 20/21 -
 21/22 -
 22/23 -
 23/24 - \$8,000
 (Projected)

- Event Rentals
- Recreation Program Activities
- Senior Programs

.25 FTE - Full Time





HEROS Complex

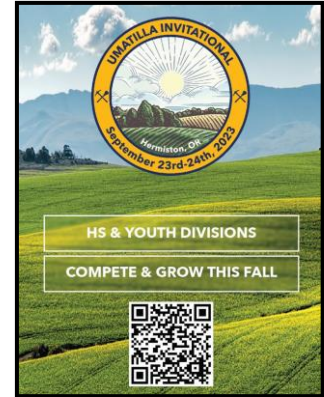
Large Sports Tournaments

- Rental of Facility
- Parking Revenue

Rec Youth Sports

- Parking Revenue

18/19 -
 19/20 -
 20/21 -
 21/22 -
 22/23 -
 23/24 - \$15,000
 (Projected)



Other Revenue Sources

SPONSORSHIPS

21/22 - \$7,500

22/23 - \$9,250

(23 Sponsors)

*Special Event sponsors to help offset costs

GRANTS

2019 - \$250k LWCF Skatepark Grant

2021 - \$200k Summer Program Grant

2022 - \$70k Splash Pad Grants

2022 - \$200k Summer Program Grant

2022 - \$2500 UEC Pickleball Grant



Other Revenue Sources

PARTNERSHIPS

2022-23 - \$3000 Kiwanis Club
2nd Grade Swim Lesson Program

2022/23 - \$20k Lions Club
Funland Tactile Map Project

2023 - \$2500 UEC
Summer Pickleball

2023 - \$5000 Marlette Homes
Bark Park Picnic Shelter

2023 - \$100,000+ Made to Thrive
Harrison Park Basketball Courts



Comparable Departments

HERMISTON
(Pop. 19,455 / Parks 17)

Parks \$716,975
Recreation \$609,596
Aquatics \$553,287
Comm. Center \$200,972
Harkenrider \$60,010

Overall Budget:
\$2,140,840

Salaries: \$1,598,655
Materials & Services: \$581,300

PENDLETON
(Pop. 16,841 / Parks 15)

Parks \$1,269,360
Recreation \$814,840
Aquatics \$713,180

Overall Budget:
\$2,797,380

Salaries: \$1,676,760
Materials & Services: \$1,120,620

UMATILLA
(Pop. 7,373 / Parks 18)

Parks
Recreation

Overall Budget:
\$1,203,038

Salaries: \$748,500
Materials & Services: \$454,500



Comparable Departments

HERMISTON
 (Pop. 19,455 / Parks 17)

Parks \$716,975
 Recreation \$609,596
 Aquatics \$553,287
 Comm. Center \$200,972
 Harkenrider \$60,010

Overall Budget:
\$2,140,840

Salaries: \$1,598,655
 Materials & Services: \$581,300

WOODBURN
 (Pop. 26,054 / Parks 15)

Parks \$1,119,690
 Recreation \$451,980
 Aquatics \$765,210
 Admin \$ 650,180

Overall Budget:
\$2,987,060

Salaries: \$1,897,280
 Materials & Services: \$1,089,780

WALLA WALLA
 (Pop. 33,927 / Parks 15)

Admin \$230,210
 Parks \$1,965,080
 Recreation \$599,490
 Aquatics \$720,700
 Forestry \$236,960

Overall Budget:
\$3,752,440

Salaries: \$2,063,740
 Materials & Services: \$1,688,700



Parks & Recreation

The Front Door to OUR Community

QUESTIONS?





CITY COUNCIL

Regular Meeting Minutes
September 11, 2023

Mayor Drotzmann called the regular meeting to order at 7:01pm. Present were Councilors Hardin, Linton, Barron, Myers, Duron, and McCarthy. Councilors Primmer and Peterson were excused. Staff in attendance included: City Manager Byron Smith, Assistant City Manager Mark Morgan, City Attorney Rich Tovey, Chief Edmiston, Planning Director Clint Spencer, Judge Cameron Bendixsen, Court Administrator Jillian Viles, Parks and Recreation Director Brandon Artz, and Assistant City Recorder Heather La Beau. The pledge of allegiance was given with an acknowledgment of the significance of the date.

Presentation- Hermiston School District Updates

Assistant Superintendent Jake Bacon gave Hermiston School District (HSD) updates to include enrollment increases, fall sports schedules available online at hbsdawgs.com, homecoming, elementary outdoor school, construction projects, Alex Boyé performances, parenting sessions, student safety, and Anna Landon reading and book signing.

Presentation- Umatilla County Fire District #1 Updates

Fire Chief Scott Stanton with Umatilla County Fire District #1 (UCFD#1) used the attached PowerPoint slide to give a review of the last fiscal year. Topics covered included number of service calls for both fire and emergency medical services, capital construction updates including four station remodel/upgrades, addition of fire & medical apparatuses and cardiac monitors, district recognition, and upcoming items.

Citizen Input on Non-Agenda Items

Mark Gomolski, Executive Director of Eastern Oregon Mission- Mr. Gomolski invited the councilors to the Agape House facility. Many upgrades have been made to the interior and exterior of the building. The Agape House is currently serving 835 families each month, which is about 3,150 people a month. Two hundred homeless people a month are serviced. Services include showers and food. The dramatic increase in services experienced the past year is anticipated to continue. Mr. Gomolski expressed gratitude to the business who provide the materials that allow them to serve the community.

Mayor Drotzmann thanked Mr. Gomoloski and the Eastern Oregon Missions Board for their work helping some of the most challenged in the community with resources and facilities. Mr. Gomololski responded that he's thankful for the staff, volunteers, businesses, and community partners that make it possible to do what they do.

Dave Hanson 1737 W Alleluia Ave- Mr. Hanson has joined the committee on homelessness with Umatilla County Commissioner Timmons. He spent 15 years working with homeless in a northern California community that lost 500 homes due to a fire started by the homeless. With Chief Stanton's approval, he is representing the fire service and how they interact with the homeless population. He wants awareness of the amount of homelessness in the county and how it affects public services, parks, and emergency responses. There are areas that common fire-fighting techniques cannot always be used due to the homeless camps.

Mayor Drotzmann thanked Mr. Hanson for his volunteerism.



CITY COUNCIL

Regular Meeting Minutes
September 11, 2023

Consent Agenda Items

Councilor McCarthy asked to remove Consent Agenda Item E; Councilor Duron moved, and Councilor Hardin seconded to approve Consent Agenda items A-D to include:

- A. Committee Vacancy Announcements
- B. Committee Appointment Confirmation of Christa Guerrero for: Planning Commission Position 5-term ending 03/31/2026
- C. Minutes of the August 28th Work Session and Regular City Council Meetings
- D. Minutes of the July 24 Public Safety Meeting

Motion carried unanimously.

Items Removed from Consent Agenda

- E. Public Notice of the May 21, 2024 Primary Election- Seeking City Official Candidates

Councilor McCarthy stated he removed this item as he was interested in a formal presentation of the item. After a presentation by City Manager Smith, Councilor McCarthy moved, and Councilor Duron seconded to approve Consent Agenda item E. Motion carried unanimously.

Ordinance 2348- Amending Chapter 33, 93, and 96 and adding Chapter 97 of the Hermiston Municipal Code

In 2021 Oregon legislative codified the Martin vs Boise decision from the U.S. 9th Circuit Court of Appeals regarding the right to rest. Cities may regulate time, place, and manner on resting on public property. City Manager Smith stated this ordinance was developed with the collaboration of the parks and recreation, police, legal, and administration departments after reviewing similar Oregon cities' regulations and creating an ordinance for our community.

Various methods were suggested for providing those affected with the new rules. The judge can require community service in lieu of a fine for those violating the ordinance. Federal property poses difficulty for enforcement due to jurisdictional authority.

Mark Gomolski- Commended the council on taking action on this. He has met with businesses that are concerned with student's safety while walking during lunch hours as they are being harassed and seniors who are not able to walk in the parks. He would like to remind them that the shelter will have 20 units for single people, and they see 200. In the last few weeks, he has had men come to him from Portland asking to be on a list for the housing they were told was available. When told it doesn't exist, they want funds to return to Portland. He is concerned for the amount of people that will come once the shelter is open. He offered to distribute printed materials related to the ordinance to those using the services of Agape House.

David Dorran- Mr. Dorran's backyard is adjacent to Hodge Park and he feels this ordinance will clarify issues. He sees a criminal culture coming into the park and it's a severe problem. He hopes the ordinance can be enacted tonight.



CITY COUNCIL

Regular Meeting Minutes September 11, 2023

Jake Bacon on behalf of HSD Superintendent Dr. Tricia Mooney- Mr. Bacon read a letter on behalf of Dr. Mooney in support of the ordinance. The letter is attached.

Ann Minton 895 SW 7th St- As an avid trail walker, she has noticed an increase in the homeless population and no longer feels safe walking alone as she has been approached by homeless people. Ms. Minton sees the same homeless encampment vehicle moved from along the street frontage and from one side of the street to the other. She appreciates the effort to keep the community safe.

Aaron Wetterling 1350 SW 16th St- As the Post Commander for American Legion Post #37 he rents McKenzie Park each year for the veteran's picnic. The restrooms at the park are currently defunct. He asked who maintains and pays for the portable toilets. He does not feel he or others should have to pay for those who choose not to work and are therefore not paying taxes. Mr. Wetterling spoke of hobo signs to mark places and feels Hermiston will have a mark if this ordinance is not in place. He walks everyday at Riverfront Park and has seen homeless people spend the night locking themselves in the bathroom and has called the police on overnight vehicle campers. He's aware of drug use in the park bathrooms. Mr. Wetterling questions where the responsibility lies if children were to encounter the drugs. He is concerned with sanitation issues. As a former Corp of Engineer employee, he's had to clean up after people for many years and it's a sanitation nightmare. He proposes signs be posted and the community be kept safe.

David Hanson 1737 W Alleluia Ave- Responding to a comment from Chief Edmiston, he suggests the city partner with the county to see if mastication can be done as a safety and fire prevention matter at Riverfront Park. Other districts have used this effective method. He encourages working with the county, as the homeless population moves between the jurisdictions.

Councilors discussed several items to consider for future amendments including adding a definition for "moved" for vehicle camping and the possible addition of shopping carts to 97.03(B)(3)(a).

Mayor Drotzmann requested that the first reading be by title only. Hearing no opposition, City Attorney Tovey read the ordinance by title only. Mayor Drotzmann requested the ordinance be put on for final adoption at this meeting and that the second reading be by title only. After City Attorney Tovey read the ordinance by title only, Councilor Barron moved, and Councilor Myers seconded to that Ordinance No. 2348 be adopted and become effective 30 days after adoption by the City Council. Motion carried unanimously.

Resolution No. 2291 – Intervention Services/Opioid Funding Intergovernmental Agreement

City Manager Smith stated the cities of Pendleton and Hermiston along with Umatilla County will contribute their opioid settlement monies to fund positions for a mentor type intervention service in the municipal courts of Hermiston and Pendleton.

Judge Cameron Bendixsen- The judge stated to have an objective peer mentor in court to aid the defendant is a valuable resource.



CITY COUNCIL

Regular Meeting Minutes
September 11, 2023

Councilor McCarthy moved, and Councilor Hardin seconded to adopt Resolution 2291 and lay upon the record. Roll Call. Motion passed unanimously.

Community Survey Report

City Manager Smith summarized the survey report.

Mayor Drotzmann theorized that citizens seem more optimistic post pandemic and questioned if this is true in other cities. City Manager Smith responded that while there is an upward positive trend, results are affected by the current events at the time the survey is sent out.

Councilors discussed timing and wording for future survey questions related to the budget in light of these survey results.

Committee Reports

Faith Based Advisory Committee- Councilor Harding reported the National Faith & First Responders Event is happening October 7, from 10am to 2pm at Butte Park in conjunction with the Kiwanis Kid's Day Event. All the schools have been adopted by faith groups. The committee received productive information on the direction of the committee's projects such as recycling event, CAB program, marriage training, and working with PATH.

Parks & Recreation Committee- Councilor McCarthy reported the committee will meet on the 14th.

Mayor's Report

Mayor Drotzmann shared that more people are interested in filling vacant committee positions. He encouraged those going to Round-Up to safely enjoy the event as they support the other side of county.

Council Reports

Councilor Duron shared that the Community Accountability Board met, and Officer Cobian will take over the lead from Officer Nava.

Councilor McCarthy stated the Kiwanis Kid's Day is a free event for the entire community. The activities will be at the park along with an AYSO soccer event. Cork & Barrell is also Oct 7 on Festival Street. The Youth Advisors anticipate being at the October council meeting. He wants to make aware that some of the homeless population here actually need help and encouraged those that support organizations serving them to continue doing so.

Councilor Linton received information regarding the emergency alerts for the county. Participants must sign up to receive the notifications. The Umatilla Emergency Management office administers the program.

Youth Advisory Report

None present.



CITY COUNCIL

Regular Meeting Minutes
September 11, 2023

City Manager’s Report

City Manager Smith spoke regarding his meeting with the University of Oregon Board of Trustees to share the city’s experience with a program involving several classes over the last few years.

Adjournment

Mayor Drotzmann adjourned the City Council meeting at 9:15pm.

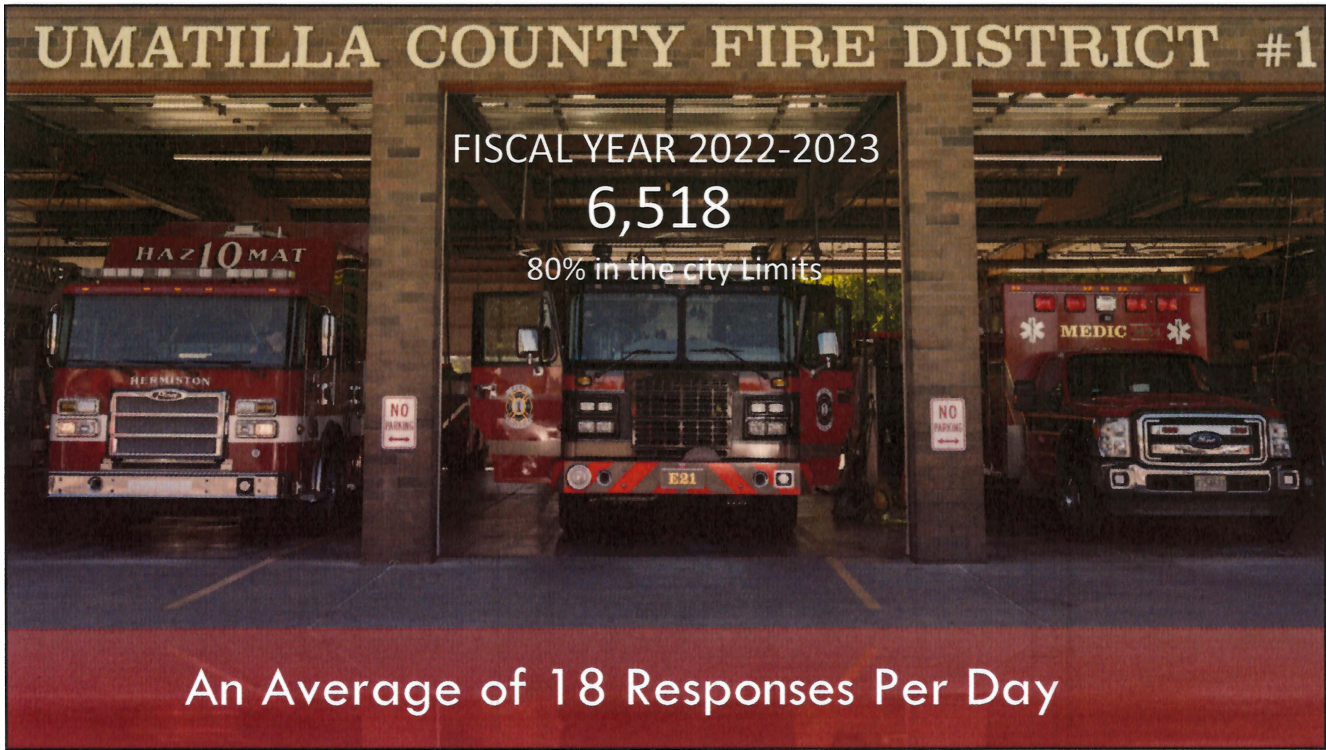
SIGNED:

Dr. David Drotzmann, Mayor

ATTEST:

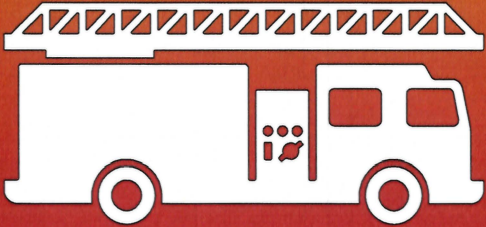
Heather La Beau, Assistant City Recorder

DRAFT



CAPITAL CONSTRUCTION PROJECTS

- 1. Fire Station Projects
- 2. Fire & Medical Apparatus
- 3. Cardiac Monitors



STATION 22

Diagonal Blvd & Punkin Center



EXPECTED COMPLETION: EARLY NOVEMBER

STATION 23

78760 Westland Road



PHASE 2 - EXPECTED START DATE: DECEMBER

STATION 24

280 w. Coe Ave.
Stanfield



EXPECTED COMPLETION: MID-NOVEMBER

HERMISTON SAFETY CENTER

- 1. Current Status
- 2. Infrastructure Funding



EXPECTED START DATE: SPRING/SUMMER 2024

FIRE & MEDICAL APPARATUS

- 1. Tower Ladder
- 2. New Engine
- 3. New Brush Engines
- 4. New Ambulances



CARDIAC MONITORS

1. ZOLL X-Series Cardiac Monitor
2. ZOLL ONE Program
3. AEDs
4. ZOLL Auto Pulse's
5. Grants



ON THE HORIZON

1. CDA Land Annexation
2. Stanfield Hutterian Brethren - Station & Volunteers
3. Camp Rees - Fire Protection
4. EMS Day Car Positions
5. Deputy Fire Marshal Position - OSFM Grant
6. Additional Firefighter/Medics – Options for funding
7. County Task Force on Homelessness

DISTRICT RECOGNITION

- 1. IAFC Fire Rescue International
- 2. UEC's "Our Power Is People"
- 3. OPB "Think Out Loud"





Future Focused:

Building Knowledge and Skills for Tomorrow

September 11, 2023

Mayor Drotzmann and Hermiston City Councilors;

The safety and well-being of students is the top priority of the Hermiston School District. This includes students' time on campus, in transit to and from school, and in their home environment.

Students of all grade levels use public sidewalks and parks to walk to and from their schools each day. It is in the best interest of students and our community that these areas remain safe, open, well-maintained, and free of illicit activity.

It is also in our community's best interest to ensure children have a safe place to sleep each night, and that we make use of the available public resources to provide housing options for homeless families and individuals.

After reviewing City Ordinance 2348, I believe it creates fair and enforceable rules regarding the use of public areas and will improve the safety of our students. It also makes clear that playgrounds, sports fields, and areas surrounding schools are to be uniquely protected for the good of our youth and community.

I support the passage of City Ordinance 2348.

Tricia Mooney, Ed.D
Superintendent, Hermiston School District



Where Life is Sweet

Mayor and Members of the City Council
STAFF REPORT
For the Meeting of September 25, 2023

Title/Subject

Annexation- Crowther 4N2815CB TL 1907- 910 W Angus Ave

Summary and Background

Ordinance No. 2349 annexing .72 acres of land located at 910 W Angus Ave is ready for adoption.

Nathan Crowther has submitted an application to annex .72 acres of land located at 910 W Angus Ave. The property lies within the urban portion of the urban growth boundary and is adjacent to city limits on the east side. The applicant wishes to annex the property for an emergency connection to city sewer.

The property is described as 4N2815CB Tax Lot 1907. The property has a comprehensive plan map designation of Low Density Residential (L) which corresponds to a Low Density Residential (R-1) and /or Medium Density Residential (R-2) zoning designation. The applicant has requested annexation with a Low Density Residential (R-1) zoning designation. The property abuts R-1 zoned land to the east on the east side of SW 9th Street. The properties abutting the site to the north, west, and south are all outside the city and have a comprehensive plan map designation of Low Density Residential. The surrounding neighborhood character is generally low-density single-family housing to the north, south, west, and partially to the east. To the east also lies Armand Larive Middle School and Desert View Elementary School. The low-density housing to the west, north, and south is entirely located outside the city limits on oversized lots similar in size to the applicant's property of 0.7 acres.

The property is adjacent to SW 9th Street and W Angus Ave. SW 9th Street is a city street improved with curb and gutter and street paving adjacent to the property. W Angus Ave is a county road improved with street paving only. As a condition of approval for annexation, staff recommends that the applicant sign a street improvement agreement agreeing to future improvements to W Angus Ave, including the installation of curb, gutter, and sidewalk at such time a local improvement district is formed for this purpose.

155.05 of the Hermiston Code of Ordinances provides the requirements for annexations. The requirements for annexation are as follows:

1. The proposal is in conformance with all applicable state annexation requirements.
2. The property is contained within the urban portion of the urban growth boundary as identified on the comprehensive plan.
3. The proposed zoning is consistent with the underlying comprehensive plan designation.
4. Findings of fact are developed in support or denial of the annexation.
5. All city services can be readily extended and the property owner is willing to bear costs associated with sewer, water, and roads.

The planning commission held a public hearing on the proposed annexation on September 13, 2023. Following the closure of the public hearing, the planning commission made a recommendation to the city council to annex the property with the proposed (R-1) zoning designation.

Tie-In to Council Goals

Annexation is a matter of administration of city ordinances.

Fiscal Information

The property has an assessed value of \$222,700. Following annexation, an additional \$1,530 will be paid in property taxes to the city annually.

Alternatives and Recommendation

Alternatives

The city council may choose to

- Approve the annexation
- Deny the annexation

Recommended Action/Motion

Staff recommends that the city council approve annexation of the property.

- Motion to approve the findings of fact
- Motion to impose conditions of approval
- Motion to adopt Ordinance No. 2349

Submitted By:

Clinton Spencer

Exhibit A

Draft Findings and Conditions for Crowther Annexation

September 25, 2023

910 W Angus Ave

1. The City has received consent to annexation from the property owner for approximately 0.72 acres of land.
2. Notice of public hearing was published in the local newspaper for two consecutive weeks prior to the planning commission hearing on August 23 and 30, 2023. Notices were also posted in four public places in the city for a like period. Comments or remonstrances received have been incorporated into the record.
3. Notice of public hearing was physically posted on the property on August 23, 2023.
4. Affected agencies were notified.
5. A public hearing of the planning commission was held on September 13, 2023. Comments received at the hearing are incorporated into the planning commission record.
6. Notice of public hearing of the city council was published in the local newspaper for two consecutive weeks prior to the city council hearing on September 6 and 13, 2023. Notices were also posted in four public places in the city for a like period. Comments or remonstrances received have been incorporated into the record.
7. A public hearing of the city council was held on September 25, 2023. Comments received at the hearing are incorporated into the record.
8. The proposal is consistent with all applicable state annexation requirements in ORS 222.
 - a. The city has received consent from the property owners within the affected area
 - b. An election has been deemed not necessary since consent from more than half the owners has been received
 - c. The property is contiguous with the existing city limits
 - d. All statutorily required notices have been published and posted
9. Since the property is contiguous to the existing city limits, the annexation is in accord with Comprehensive Plan Policy 4 which promotes compact urban development within and adjacent to existing urban areas to ensure efficient utilization of land resources and facilitates economic provision of urban facilities and services.
10. The annexation is consistent with the requirements of Comprehensive Plan Policy 5 relating to annexation.
11. The property is located within the urban portion of the urban growth boundary (UGB) as identified on the comprehensive plan map.
12. Sewer is available to service this property in SW 9th St. Sewer service was extended to the property by the Hermiston School District concurrent with improvement of SW 9th Street. At the time of connection, the applicant is responsible for all connection fees.
13. Water is available to service this property in SW 9th St. Water service was extended to the property by the Hermiston School District concurrent with improvement of SW 9th Street. At the time of connection, the applicant is responsible for all connection fees.

Draft Findings on Zoning Designation

1. The property lies within the urban portion of the urban growth boundary and has a comprehensive plan map designation of Low Density Residential (L).
2. The proposed Low Density Residential (R-1) zoning designation corresponds with the underlying comprehensive plan map designation.

Draft Condition of Approval

1. Applicant shall sign a street improvement agreement agreeing to future improvement of W Angus Ave adjacent to the frontage of the property.

ORDINANCE NO. 2349

AN ORDINANCE ANNEXING CERTAIN REAL PROPERTY ON W ANGUS AVE AND SE 9TH ST, DESCRIBING SAID REAL PROPERTY, WITHDRAWING SAID REAL PROPERTY FROM SPECIAL DISTRICTS AND DESIGNATING ZONING.

THE CITY OF HERMISTON ORDAINS AS FOLLOWS:

SECTION 1. The following described real property is annexed to the City of Hermiston and is withdrawn from the Umatilla County Library District and the Umatilla County Sheriff’s Office Law Enforcement District due to annexation:

Angus Acres Lot 4 Block 3 situated in the NW ¼, SW ¼, Section 15 T4N28E, WM Umatilla County, Oregon

ALSO INCLUDING the 50 feet wide right of way for W Angus Ave adjacent to the south boundary of said above tract of land.

ALSO INCLUDING the west 25 feet of the right of way for SW 9th St adjacent to the east boundary of said above tract of land.

All being East of the Willamette Meridian, Umatilla County, Oregon.

SECTION 2. The City Zoning Map shall include the real property described in Section 1 above and shall be designated as Low Density Residential (R-1) on said map.

SECTION 3. The findings of fact as adopted by the Council on September 25, 2023, are incorporated herein by this reference.

SECTION 4. The City Recorder shall promptly transmit a record of annexation proceedings to the Secretary of State and notify the County Assessor of the change in boundary.

SECTION 5. The effective date of this ordinance shall be the thirtieth day after its adoption.

SECTION 6. This annexation shall be complete when all necessary documents have been accepted and filed by the Secretary of State.

ADOPTED by the Council this 25th day of September 2023.

SIGNED by the Mayor this 25th day of September 2023.

Dr. David Drotzmann, MAYOR

ATTEST:

Lilly Alarcon-Strong, CMC, CITY RECORDER

CITY OF HERMISTON

APPLICATION FOR ANNEXATION

Pursuant to the provisions of ORS Chapter 222 and Chapter 150 of the Hermiston Code of Ordinances, application is hereby made to annex the following described property:

Name of Applicant: NATHAN CROWTHER Phone: 541-561-4490

Mailing Address: 910 W ANGUS AVE

Contact Person: NATHAN CROWTHER Phone: 541-561-4490

Mailing Address: 910 W ANGUS AVE

Name of Owner (If Different): SAME Phone:

Mailing Address:

Legal Description: Assessor's Map No: 4N2815CB01907 Tax Lot No: 121095

Subdivision (If Applicable):

Street Address: 910 W ANGUS AVE

Current Comprehensive Plan Designation: RESIDENTIA Proposed Zoning Designation: RESIDENTIAL

Land Area (In Acres): .72

Existing Use of Property:

Number of Single-Family Units: 1 Number of Multi-Family Units: 0

Number of Commercial Units: 0 Number of Industrial Units: 0

Public Facilities or Other Uses: 0

Population: Owners: 2 Tenants: Voters:

Please Include the Names and Ages of All Residents:

NATHAN CROWTHER - 68
PENNEY CROWTHER - 64

Surrounding Use of Property:

North: HOUSES

South: HOUSES

East: HOUSES

West: HOUSES

Current Year Taxes: _____ Previous Year Taxes: 3455.88

Total Assessed Valuation: \$222,700

Please provide a general description of the property including topography, vegetation, drainage basins, flood plain areas, etc.:

2100 SQ FT HOME WITH A 12'X16' SHED

Please explain why the annexation has been proposed:

SEPTIC SYSTEM FAILURE

If the property is undeveloped, please describe plans for future development. This description should describe whether the development will be residential, commercial or industrial and include building types, public facilities, number of units, etc.:

Does the proposed development conform to the uses allowed under the proposed zoning designation?

YES

Please provide the following information regarding services and utilities:

Location and size of the nearest water line:

SW 9TH STREET ALREADY PLUMBED TO PROPERTY LINE WHEN ARMAND LARIVE MIDDLE SCHOOL WAS BUILT

Location and size of the nearest sewer line:

SW 9TH STREET ALREADY PLUMBED TO PROPERTY LINE WHEN ARMAND LARIVE MIDDLE SCHOOL WAS BUILT

Proximity of other facilities (storm drains, gas lines, irrigation lines, etc.):

IRRIGATION LINE AT INTERSECTION OF SW 9TH AND ANGUS AVE

The time at which services can be reasonably provided by the city or other district:

ASAP

The estimated cost of extending such facilities and/or services and the method of financing:

HOMEOWNERS WILL PAY INLAND PLUMBING TO CONNECT SERVICE

Availability of the desired service from any other unit of local government (Please indicated which government):

NONE

Please indicate the roads that adjoin the parcel or will provide service to the parcel:

SW 9TH STREET AND ANGUS AVE

Please indicate the condition of the roads and any improvements that are projected:

ROADS IN GOOD SHAPE NO IMPROVEMENTS NEEDED

Please indicate if any new roads will be created or extended through the property:

NO

If the property is presently included within the boundaries of any of the following types of governmental units, please indicate by stating the name or names of the governmental units involved.

Rural Fire District: _____ Irrigation District: HERMISTON
 School District: HERMISTON Drainage District: _____
 Library District: _____ Parks and Recreation District: _____
 Special Road District: _____

Please indicate which services are presently being received in the territory (For example, are residents receiving municipal water or sewer services?):

[Empty rectangular box for service information]

ADDITIONAL INFORMATION TO BE FURNISHED AND ATTACHED TO APPLICATION:

1. Evidence that applicant is owner or purchaser of the property or has written permission of such owner to make an application for the proposed use.
2. Two copies (one digital copy) of a site plan (11" x 17") drawn to scale, showing the location of the property concerned, the location of all proposed building(s), highways, streets and alleys.
3. A metes and bounds legal description of the entire property proposed for annexation. A metes and bounds legal description of each individual parcel is not sufficient.

The above statements are true to the best of my beliefs and knowledge. As applicant, I understand that the city council, planning commission and annexation advisory committee request the attendance of me, or my representative, at the meeting(s) where this request is scheduled for consideration and that the city council, planning commission and annexation advisory committee retain the right to approve or deny this request and impose those conditions as may be necessary to lessen probable adverse impacts based upon the testimony provided at the hearing.

I am the owner/ owner(s) authorized representative.
(If authorized representative, attach letter signed by owner or owners.)

Nathan Conner
Signature of Applicant

7/13/23
Date

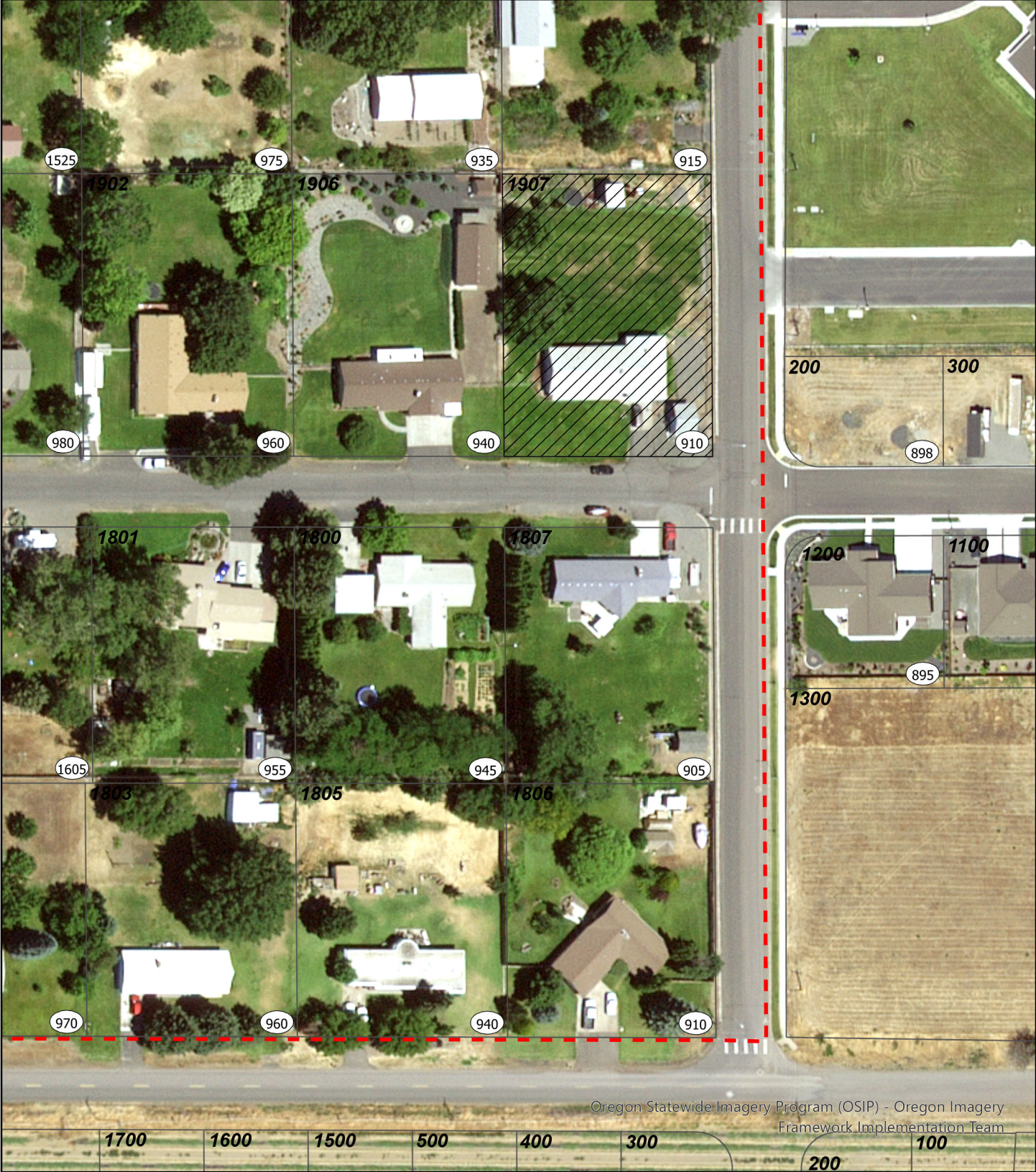
OUT OF POCKET EXPENSES FOR PUBLICATION COSTS WILL BE BILLED LATER

For further information, please feel free to contact the planning department at the Hermiston City Hall, 180 N.E. 2nd Street, Hermiston, Oregon 97838, or telephone (541) 567-5521. The City's fax number is (541) 567-5530.

OFFICE USE ONLY





Date Filed: 7-17-23 Received By: Hkpl Meeting Date: PC 9-13-23
 Fee: \$700.00 Date Paid: 7-13-23 Receipt No: 149088129

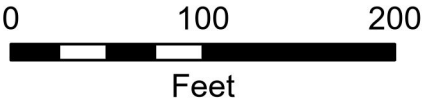
Notice of Proposed Land Use Action



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

Legend

-  Property Line
-  City Limits
-  Urban Growth Boundary
-  Area of Proposed Annexation



PROCLAMATION

IT IS HEREBY PROCLAIMED that at the regular meeting of September 25, 2023, the City Council of the City of Hermiston, Umatilla County, Oregon, did by unanimous vote annex the following described property, to-wit:

Angus Acres Lot 4 Block 3 situated in the NW ¼, SW ¼, Section 15 T4N28E, WM Umatilla County, Oregon

ALSO INCLUDING the 50 feet wide right of way for W Angus Ave adjacent to the south boundary of said above tract of land.

ALSO INCLUDING the 25 feet wide right of way for SW 9th St adjacent to the east boundary of said above tract of land.

All being East of the Willamette Meridian, in the county of Umatilla and State of Oregon.

IT IS FURTHER PROCLAIMED that copies of this Proclamation be posted in four places in the City of Hermiston for two weeks.

DATED AT HERMISTON, OREGON, this 25th day of September 2023.

Dr. David Drotzmann, MAYOR

ATTEST:

Lilly Alarcon-Strong, CMC, CITY RECORDER



Where Life is Sweet

Mayor and Members of the City Council
STAFF REPORT
For the Meeting of September 25, 2023

Title/Subject

August FY2024 Financial Report

Summary and Background

This is the monthly overview of the previous month's financial position reflecting year-to-date activity

Tie-In to Council Goals

Fiscal Prudence

Fiscal Information

NONE

Alternatives and Recommendation

Alternatives

NONE

Recommended Action/Motion

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

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

Submitted By:

Mark Krawczyk, Director of Finance

August 2023 Financial Report



Department of Finance
August 2023
(Unaudited)

Includes the Hermiston Urban Renewal Agency

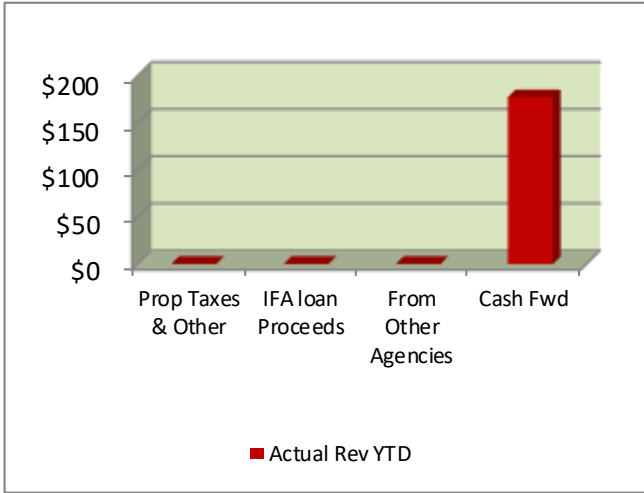
FY2023-2024 Monthly Financial Report

Section 12, Item A.

Hermiston Urban Renewal Agency (HURA)

For the Month Ending August 31, 2023

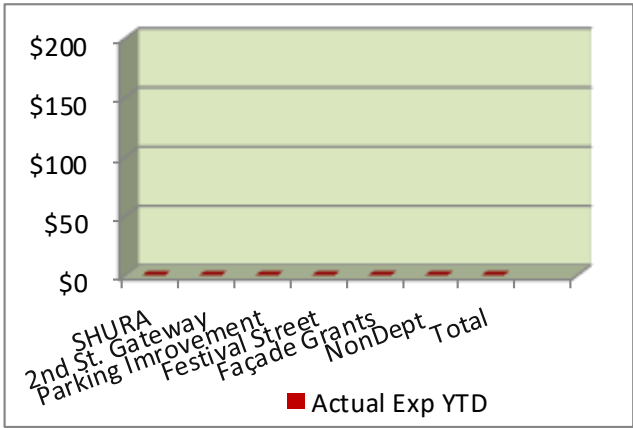
Resources Through August 31, 2023 by Category



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

Note: Variance is calculated as % of revenue YTD

Expenditures Through August 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%
Total	\$ 1,021	\$ -	0%

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 12, Item A.

City of Hermiston, Oregon

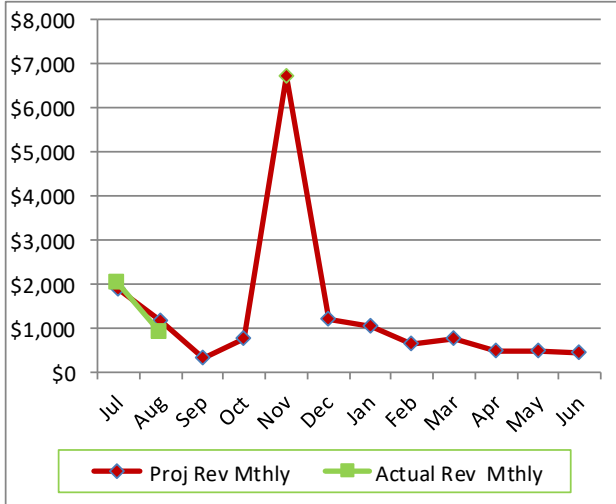
General Fund Resources

For the Month Ending August 31, 2023

General Fund Resources Summary

Through August 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		\$ -	0%
Oct	\$ 754	\$ 754		\$ -	0%
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%
Total YTD	15,954	15,956	2,899	(144)	-0.9%
Cash Fwd	952	-	-	-	0%
Total	\$ 16,906	\$ 15,956	\$ 2,899	(144)	-0.9%

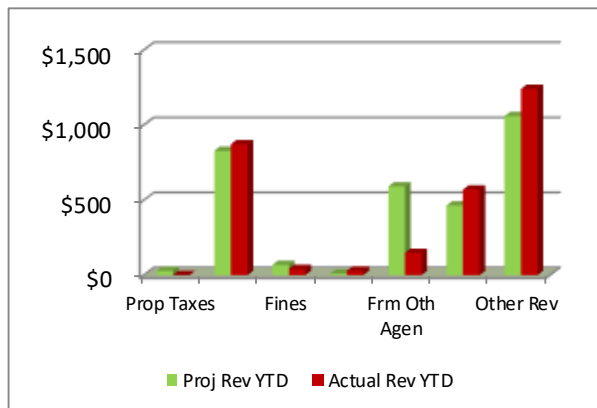
Estimated General Fund revenues for the 2023-24 fiscal year are **\$16,906,911**. Projected revenues for August were **\$1,173,527**, compared to actual revenues of **\$887,943**, a negative variance of **\$286,261**.

General Fund - All Resources

Through August 31, 2023

by Category

(in \$1,000)



	Annual Proj Rev	Proj Rev YTD	Actual Rev YTD	Var Fav/ (Unfav)	% Var
Prop Taxes	\$ 7,426	\$ 27	\$ -	\$ (27)	-100%
Lic & Fran	\$ 1,468	\$ 827	872	44	5%
Fines	\$ 400	\$ 68	41	(27)	-40%
Interest Rev	\$ 70	\$ 10	30	20	212%
Frm Oth Agen	\$ 1,123	\$ 591	147	(443)	-75%
Svc Chgs	\$ 2,180	\$ 462	569	107	23%
Other Rev	\$ 3,287	\$ 1,058	1,240	182	17%
Cash Fwd	\$ 952	-	-	-	0%
Total	\$16,906	\$ 3,043	\$ 2,899	\$ (144)	-4.7%

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

FY2023-2024 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon

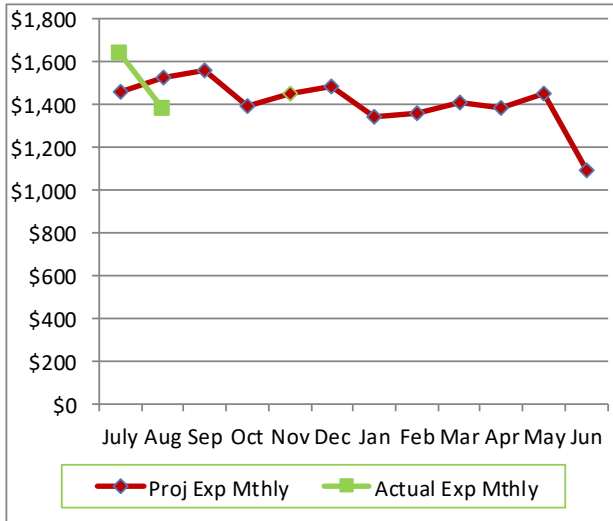
General Fund Expenditures

For the Month Ending August 31, 2023

General Fund Expenditure Summary

Through August 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			0%
Oct	\$ 1,391	\$ 1,391			0%
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%
Total YTD	16,907	16,906	3,009	(25)	-0.1%
Contngcy		-	-	-	0%
Total	\$ 16,907	\$ 16,906	\$ 3,009	\$ (25)	-0.1%

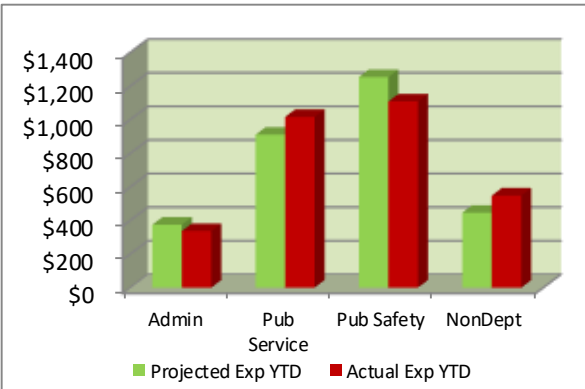
Projected General Fund monthly expenditures for August were **\$1,524,346**. Actual expenditures were **\$1,376,513**, which is **\$147,833** less than projected for a **positive variance of 9.37%** for the month.

General Fund Expenditures

Through August 31, 2023

by Consolidated Department

(in \$1,000)



	Annual Proj Exp	Projected Exp YTD	Actual Exp YTD	Var Fav/ (Unfav)	% Var
Admin	\$ 2,221	375	336	38	10%
Pub Service	4,594	911	1,016	(105)	-12%
Pub Safety	7,416	1,253	1,108	145	12%
NonDept	2,675	446	548	(102)	-23%
Unapp	-	-	-	-	0%
Total	\$16,906	\$ 2,984	\$ 3,009	\$ (25)	-0.8%

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

FY2023-2024 Monthly Financial Report

Section 12, Item A.

General Fund Expenditure Detail

For the Month Ending August 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	176,587	170,407	6,180	3%
City Planning	464,191	77,365	53,627	23,738	31%
Finance	697,192	120,686	112,454	8,232	7%
Total Administration	2,220,902	374,638	336,488	38,150	10%
Transportation	472,000	62,173	60,000	2,173	3%
Airport	320,300	37,503	85,925	(48,422)	-129%
Bldg Inspection	571,453	93,185	88,780	4,405	5%
Parks	716,975	145,112	152,644	(7,532)	-5%
Parks/Utility Landscaping	44,115	8,325	7,892	433	5%
Pool	553,287	243,711	292,255	(48,544)	-20%
Municipal Buildings	150,790	25,132	23,682	1,450	6%
Library	894,012	141,461	136,157	5,304	4%
Recreation	609,596	117,804	126,241	(8,437)	-7%
Community Center	200,972	28,357	32,561	(4,204)	-15%
Harkenrider Center	60,010	7,910	9,813	(1,903)	-24%
Total Public Services	4,593,510	910,672	1,015,950	(105,278)	-12%
Court	733,137	150,430	122,929	27,501	18%
Public Safety Center	43,000	5,866	7,094	(1,228)	-21%
Police Operations	6,640,440	1,096,877	978,334	118,543	11%
Total Public Safety	7,416,577	1,253,172	1,108,357	144,815	12%
Non-Departmental	2,674,921	445,820	548,158	(102,338)	-23%
Unappropriated	0	0	0	0	0%
Total Non-Dept	2,674,921	445,820	548,158	(102,338)	-23%
Total	16,905,910	2,984,302	3,008,953	(24,651)	-0.8%

For August FY2024 -

Total Administration is \$38,150 less than projected. **Total Public Services** are \$105,278 more than projected. **Public Safety** is \$144,815 less than projected. **Non-Departmental** is \$102,338 more than projected. The total **General Fund expenses** are \$24,651 more than projected for this month.

FY2023-2024 Monthly Financial Report

Section 12, ItemA.

Fund Balance - General Fund

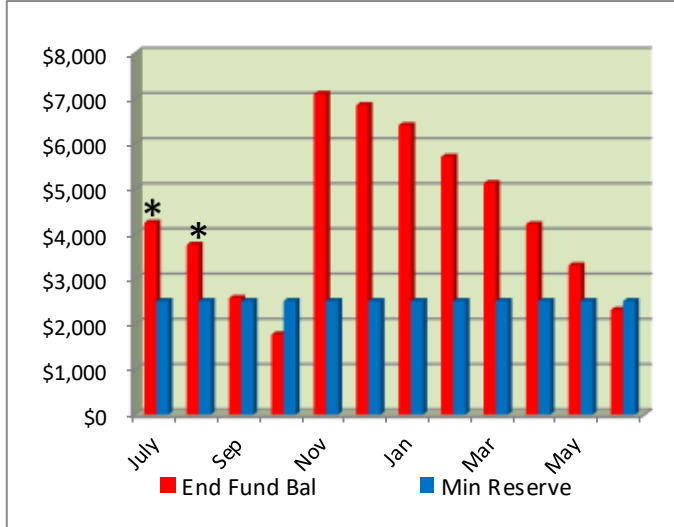
For the Month Ending August 31, 2023

General Fund

Through August 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	\$ 347	\$ (1,524)	\$ 2,579	PROJ
Oct	\$ 2,579	\$ 754	\$ (1,560)	\$ 1,773	PROJ
Nov	\$ 1,773	\$ 6,720	\$ (1,391)	\$ 7,102	PROJ
Dec	\$ 7,102	\$ 1,198	\$ (1,451)	\$ 6,849	PROJ
Jan	\$ 6,849	\$ 1,037	\$ (1,483)	\$ 6,403	PROJ
Feb	\$ 6,403	\$ 644	\$ (1,340)	\$ 5,707	PROJ
Mar	\$ 5,707	\$ 777	\$ (1,362)	\$ 5,122	PROJ
Apr	\$ 5,122	\$ 499	\$ (1,409)	\$ 4,212	PROJ
May	\$ 4,212	\$ 472	\$ (1,381)	\$ 3,302	PROJ
June	\$ 3,302	\$ 464	\$ (1,449)	\$ 2,318	PROJ
Total	\$ 3,867	\$ 15,810	\$ 17,360	\$ 2,318	

The General Fund balance at the end of August FY2024 is approximately **\$3,757,000**, which is **\$1,243,750** 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

Special Revenue Funds Report

For the Month Ending August 31, 2023

Special Revenue Funds Resources & Requirements

	2023-24		Remaining
	Annual Budget	Actual YTD	Budget
02 Bonded Debt Fund			
Resources	626,677	54,180	572,497
Expenditures	527,920	308,600	219,320
Unappropriated Balance	98,757	N/A	N/A
05 Transient Room Tax (TRT)			
Resources	1,144,600	335,052	809,548
Expenditures	1,144,600	73,045	1,071,555
Unappropriated Balance	-	N/A	N/A
08 Reserve Fund			
Resources	43,494,330	1,226,320	42,268,010
Expenditures	42,399,936	835,862	41,564,074
Unappropriated Balance	1,094,394	N/A	N/A
11 Miscellaneous Special Revenue			
Resources	70,000	4,969	65,031
Expenditures	70,000	4,599	65,401
Unappropriated Balance	-	N/A	N/A
19 Christmas Express Special Revenue			
Resources	30,000	-	30,000
Expenditures	30,000	-	30,000
Unappropriated Balance	-	N/A	N/A
20 Law Enforcement Special Revenue			
Resources	36,014	-	36,014
Expenditures	20,000	-	20,000
Unappropriated Balance	16,014	N/A	N/A
21 Library Special Revenue			
Resources	33,000	-	33,000
Expenditures	33,000	-	33,000
Unappropriated Balance	-	N/A	N/A
23 Enterprise Zone Project Fund			
Resources	1,648,699	-	1,648,699
Expenditures	888,325	567,700	320,625
Unappropriated Balance	760,374	N/A	N/A
25 EOTEC Operations			
Resources	783,644	117,700	665,944
Expenditures	783,644	154,688	628,956
Unappropriated Balance		N/A	N/A
26 IT Services			
Resources	1,270,034	273,127	996,907
Expenditures	1,270,034	275,916	994,118
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

Section 12, Item A.

Utility and Street Funds Report

For the Month Ending August 31, 2023

Utility and Street Funds Report

Resources & Expenditures

	2023-2024			Variance	
	Annual Budget	Projected YTD	Actual YTD	Fav/(Unfav)	% Variance
04 Street Fund					
Resources	2,450,581	348,523	270,046	(78,477)	-23%
Expenditures	2,420,581	403,430	359,906	43,524	11%
Contingency	30,000	N/A	N/A	N/A	N/A
06 Utility Fund					
Resources	13,537,367	1,853,912	2,564,270	710,358	38%
Expenditures	11,298,857	1,883,143	1,696,959	186,184	10%
Contingency	2,238,510	N/A	N/A	N/A	N/A
13 HES Fund					
Resources	13,113,053	1,694,833	1,812,399	117,567	7%
Expenditures	10,764,749	1,794,125	1,442,343	351,782	20%
Contingency	2,348,304	N/A	N/A	N/A	N/A
15 Regional Water Fund					
Resources	1,890,428	225,167	263,734	38,567	17%
Expenditures	1,223,306	203,884	219,767	(15,883)	-8%
Contingency	667,122	N/A	N/A	N/A	N/A

FY2023-24 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon Utilities/Streets Capital Projects Report For the Month Ending August 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 6,000	\$ 1,500,000	\$ 6,000	0.40%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 33,644	\$ 4,175,000	\$ 454,125	10.88%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 204,719	\$ 1,000,000	\$ 504,025	50.40%
AWS System Expansion - RWS	\$ 20,949,400	\$ 91,152	\$ 20,949,400	\$ 2,436,871	11.63%
Lead and Copper Program	\$ 400,000	\$ 3,929	\$ 400,000	\$ 3,929	0.98%
Well #5 Water System Improvements	\$ 775,000	\$ 6,105	\$ 775,000	\$ 438,673	56.60%
Well #6 Backup Generator	\$ 380,000	\$ 9,120	\$ 380,000	\$ 79,554	20.94%
N. 1st Place Water Line Replacement	\$ 830,000	\$ 116,531	\$ 830,000	\$ 633,155	76.28%
Well #6 Chlorination	\$ 500,000	\$ 6,000	\$ 500,000	\$ 6,000	1.20%
Well #4 Control System	\$ 410,000	\$ 1,500	\$ 410,000	\$ 1,500	0.37%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ -	\$ 370,000	\$ 22,000	5.95%
AWS Cooling Discharge	\$ 805,000	\$ 55,449	\$ 805,000	\$ 303,491	37.70%
Total	\$ 32,344,400	\$ 534,149	\$ 33,424,400	\$ 4,585,832	13.72%

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 1st Place Reconstruction (4,175,000)

North 1st 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: **Work continued, with the bulk of the August work still focused on underground utilities with the focus shifting to beginning to prepare the roadway base in late August.**

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: **Contractor finished paving in July & opened to traffic. Contractor continues to work through some final punch-list items associated with storm drains.**

FY2023-24 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon

Utilities/Streets Capital Projects Report

For the Month Ending August 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 6,000	\$ 1,500,000	\$ 6,000	0.40%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 33,644	\$ 4,175,000	\$ 454,125	10.88%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 204,719	\$ 1,000,000	\$ 504,025	50.40%
AWS System Expansion - RWS	\$ 20,949,400	\$ 91,152	\$ 20,949,400	\$ 2,436,871	11.63%
Lead and Copper Program	\$ 400,000	\$ 3,929	\$ 400,000	\$ 3,929	0.98%
Well #5 Water System Improvements	\$ 775,000	\$ 6,105	\$ 775,000	\$ 438,673	56.60%
Well #6 Backup Generator	\$ 380,000	\$ 9,120	\$ 380,000	\$ 79,554	20.94%
N. 1st Place Water Line Replacement	\$ 830,000	\$ 116,531	\$ 830,000	\$ 633,155	76.28%
Well #6 Chlorination	\$ 500,000	\$ 6,000	\$ 500,000	\$ 6,000	1.20%
Well #4 Control System	\$ 410,000	\$ 1,500	\$ 410,000	\$ 1,500	0.37%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ -	\$ 370,000	\$ 22,000	5.95%
AWS Cooling Discharge	\$ 805,000	\$ 55,449	\$ 805,000	\$ 303,491	37.70%
Total	\$ 32,344,400	\$ 534,149	\$ 33,424,400	\$ 4,585,832	13.72%

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: Pre-Procurement of Pumps/Motors for Phase 2 was awarded, with design work for Phase 2 nearing completion for advertisement in late September. US Bureau of Reclamation issued final pipeline crossing license for completion of Phase 1 to be installed.

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: Staff completed collection of information regarding all likely water connections made prior to 1980. Additional guidance has been given allowing for a statistical inventory, rather than digging up every connection. Staff now working toward pulling a valid sample of pre-1980 connections which will allow for an extrapolated inventory based on actual inspections on the sample.

FY2023-24 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon Utilities/Streets Capital Projects Report For the Month Ending August 31, 2023

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Geer & Harper Re-alignment	\$ 1,500,000	\$ 6,000	\$ 1,500,000	\$ 6,000	0.40%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 33,644	\$ 4,175,000	\$ 454,125	10.88%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 204,719	\$ 1,000,000	\$ 504,025	50.40%
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Total	\$ 32,344,400	\$ 534,149	\$ 33,424,400	\$ 4,585,832	13.72%

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: The contractor began readying to remobilize in September, after the Summer irrigation season, to perform the actual pump and motor changeout process.

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: Work continued through August with minimal short-term service disruptions to customers. The majority of the project has been completed, accepted, and is functioning, with a final tie-in at 1st & Elm to occur in September.

FY2023-24 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon

Utilities/Streets Capital Projects Report

For the Month Ending August 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 6,000	\$ 1,500,000	\$ 6,000	0.40%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 33,644	\$ 4,175,000	\$ 454,125	10.88%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 204,719	\$ 1,000,000	\$ 504,025	50.40%
AWS System Expansion - RWS	\$ 20,949,400	\$ 91,152	\$ 20,949,400	\$ 2,436,871	11.63%
Lead and Copper Program	\$ 400,000	\$ 3,929	\$ 400,000	\$ 3,929	0.98%
Well #5 Water System Improvements	\$ 775,000	\$ 6,105	\$ 775,000	\$ 438,673	56.60%
Well #6 Backup Generator	\$ 380,000	\$ 9,120	\$ 380,000	\$ 79,554	20.94%
N. 1st Place Water Line Replacement	\$ 830,000	\$ 116,531	\$ 830,000	\$ 633,155	76.28%
Well #6 Chlorination	\$ 500,000	\$ 6,000	\$ 500,000	\$ 6,000	1.20%
Well #4 Control System	\$ 410,000	\$ 1,500	\$ 410,000	\$ 1,500	0.37%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ -	\$ 370,000	\$ 22,000	5.95%
AWS Cooling Discharge	\$ 805,000	\$ 55,449	\$ 805,000	\$ 303,491	37.70%
Total	\$ 32,344,400	\$ 534,149	\$ 33,424,400	\$ 4,585,832	13.72%

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: **Survey work to assist in project design has begun.**

FY2023-24 Monthly Financial Report

Section 12, Item A.

City of Hermiston, Oregon Utilities/Streets Capital Projects Report For the Month Ending August 31, 2023

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Geer & Harper Re-alignment	\$ 1,500,000	\$ 6,000	\$ 1,500,000	\$ 6,000	0.40%
N. 1st Place Reconstruction	\$ 4,175,000	\$ 33,644	\$ 4,175,000	\$ 454,125	10.88%
Penney Ave Roadway Improvement	\$ 1,000,000	\$ 204,719	\$ 1,000,000	\$ 504,025	50.40%
AWS System Expansion - RWS	\$ 20,949,400	\$ 91,152	\$ 20,949,400	\$ 2,436,871	11.63%
Lead and Copper Program	\$ 400,000	\$ 3,929	\$ 400,000	\$ 3,929	0.98%
Well #5 Water System Improvements	\$ 775,000	\$ 6,105	\$ 775,000	\$ 438,673	56.60%
Well #6 Backup Generator	\$ 380,000	\$ 9,120	\$ 380,000	\$ 79,554	20.94%
N. 1st Place Water Line Replacement	\$ 830,000	\$ 116,531	\$ 830,000	\$ 633,155	76.28%
Well #6 Chlorination	\$ 500,000	\$ 6,000	\$ 500,000	\$ 6,000	1.20%
Well #4 Control System	\$ 410,000	\$ 1,500	\$ 410,000	\$ 1,500	0.37%
Gladys & Main Waterline Replacement	\$ 100,000	\$ -	\$ 1,180,000	\$ -	0.00%
Well #5 Wetwell Upgrades	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
McDonald's & 395 Sewer Main Replacem	\$ 370,000	\$ -	\$ 370,000	\$ 22,000	5.95%
AWS Cooling Discharge	\$ 805,000	\$ 55,449	\$ 805,000	\$ 303,491	37.70%
Total	\$ 32,344,400	\$ 534,149	\$ 33,424,400	\$ 4,585,832	13.72%

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 1st to discharge in to 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: Anderson Perry continues the design effort and coordinating early permitting issues with Umatilla County and DEQ.

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

Section 12, Item A.

	2023-2024 Budget	YTD Expenditures	Project Budget	Project To-Date Expenditures	% Complete
Teen Adventure Park	\$ 591,049	\$ -	\$ 591,049	\$ 26,280	4.45%

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: Onsite construction began on July 31st. CA Skateparks is currently laying groundwork and minor excavations in preparation of concrete work. To date, all expenses paid have been on design, engineering and construction documents.