



BUDGET COMMITTEE

Wednesday, July 13, 2022 at 5:00 PM

AGENDA

Call Meeting to Order

Introductions

Approval of Minutes

- [1.](#) April 13, 2021 Minutes
- [2.](#) April 27, 2021 Minutes
- [3.](#) May 12, 2022 Minutes
- [4.](#) Public Comments

Presentation by Steven Donovan and Matt Brown

- [5.](#) Presentation

Discussion Regarding Utility Rates and Projects

- [6.](#) Utility Rate July

Adjournment

VIRTUAL MEETING DETAILS

Join Zoom Meeting:

<https://us06web.zoom.us/j/81684758769?pwd=Y3VHZEpNNDtUEtESVN0V2xLYjNodz09>

Meeting ID: 816 8475 8769

Passcode: 8675309

Dial by your location: 1 253 215 8782

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to City Hall at 503-397-6272.

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City of St. Helens Budget Committee

Meeting Minutes

April 13, 2021

Members Present: Rick Scholl, Mayor
Doug Morten, Council President
Patrick Birkle, Councilor
Stephen R. Topaz, Councilor
Jessica Chilton, Councilor
Bill Eagle, Committee Member
Claire Catt, Committee Member
Garrett Lines, Committee Chair
Michelle Damis, Committee Member
Mark Gundersen, Committee Member

Members Absent: None

Staff Present: Matt Brown, Assistant City Administrator- Budget Officer
John Walsh, City Administrator
Margaret Jeffries, Library Director
Mouhamad Zaher, Public Works Director

7:00 P.M. - Call Meeting to Order

FY 2021- 2022 Budget Committee

Purpose / Role of Budget Committee

Brown discussed the role of the Budget Committee. The Budget Committee is a standing committee that reviews the proposed budget that is created by the Budget Officer (Matt Brown).

Process of Budget Committee

Brown discussed the process of the Budget Committee. It starts with staff creating a budget based on goals and objectives for the coming year. Meetings are scheduled and notices are published to the newspaper. The Budget Committee meets and goes through the budget, fund by fund. The Budget Committee meets again and approves the proposed budget and tax levy. The budget then goes to the City Council where a public hearing is held. The Council will then adopt the proposed budget.

New Chair / Vice Chair

Scholl nominated Catt; for Chair, Catt declined.

Scholl nominated Eagle for chair.

Motion: Upon Scholl's motion and Birkle's second, the Committee unanimously approved Eagle for Chair. [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Lines, Birkle, Topaz; Nays: None]
Birkle seconded the nomination. All in favor; none opposed; motion carries.

Birkle nominated Catt for Vice Chair.

Motion: Upon Birkle's motion and Scholl's second, the Committee unanimously approved Catt for Vice Chair. [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Lines, Birkle, Topaz; Nays: None]
Birkle seconded the nomination. All in favor; none opposed; motion carries.

Approval of Meeting Minutes

Motion: Upon Scholl's motion and Line's second, the Committee unanimously approved the minutes for 2020. [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Lines, Birkle, Topaz; Nays: None]
Birkle seconded the nomination. All in favor; none opposed; motion carries.

Public Comment

None.

SDC Funds

Brown presented the SDC Funds. Master plans are in the process of being updated for water, storm and sewer. These are done by professional consultants. The last water master plan was done around 1987. Standard practice would be to update the master plans every 5-7 years. These plans go into the Capital Improvement Plan that is included in the budget. This year's CIP is lean until the master plans are completed. Next year's CIP will be full of a lot more projects. All funds are appropriated. That does not mean all the funds will be spent. Brown would like the funds available for matching grants and improvements throughout the year. Unappropriated funds can't be moved without a declaration of emergency.

Birkle asked why some funds are going up from last year and some going down. Brown said only one is forecasted to go down and that is Parks SDC. Last year's budget was adopted with \$50,000.00. The city received \$150,000.00 because of new developments like the apartment complex that was built. The city does not expect that much to come in again this year.

Catt asked if Parks SDC funds can only be used at McCormick Park. Brown said in 2015 the Parks Master Plan was revised by Jenny Dimsho. She categorized each park based on how the parks are classified. Only two parks are available to use SDC funds, Sand Island and McCormick Park.

Special Revenue Funds



Special Revenue Funds

Community Development Fund			
Taxes	80,000	Materials	1,949,000
Misc. Rev	1,645,000	Debt Service	230,000
Balance Available	944,000	Contingency	490,000
Total Resources	2,669,000	Total Expenses	2,669,000

Community Enhancement Fund			
Charge Services	500	Materials	103,200
Intergovernmental	41,000		
Miscellaneous	35,500		
Balance Available	26,200		
Total Resources	103,200	Total Expenses	103,200

Street Fund			
Intergovernmental	1,375,000	Personnel	476,000
Charge Services	20,000	Materials	656,000
Miscellaneous	14,000	Capital	450,000
Balance Available	761,000	Transfers	60,000
		Contingency	528,000
Total Resources	2,170,000	Total Expenses	2,170,000

Community Development Fund

- Brown is anticipating less motel hotel tax possibly due to Covid.

- A timber cut is planned and showing in the revenue.

Chilton asked about Tourism. Proposed in FY 21-22 recourses have tripled from the previous year. Brown is anticipating E2C to run Spirit of Halloweentown as a ticketed event. Last year that resulted in a large revenue increase. Chilton asked if revenues minus expenditures puts the city in the red. Brown expects to be in the black at a breakeven point. Brown does not expect E2C to spend everything appropriated for expenditures.

Community Enhancement Fund

This fund is used to track grant money. Chilton asked about the transitional housing. Transitional housing is for grant funds received for Community Action Team. The funds come in and go back out.

Street Fund

Revenue Sources

- Motor Vehicle Taxes
- Grant reimbursements from the State for improvements

Personal services down from previous year due to efficiencies made from the new Public Works Director. Topaz talked about additional funds coming in from the government. Will the city be able to add it to the streets budget? Walsh said there is an exception for budgeted revenue. If the city received a large grant, they will be able to expense that money. A reappropriated budget is done at the end of the fiscal year to include those funds.

Internal Service Funds



Internal Service Funds

Equipment Fund

Balance Available	412,000	Transfer	412,000
<i>Total Resources</i>	<i>412,000</i>	<i>Total Expenses</i>	<i>412,000</i>

IT Services Fund

Charge Services	518,000	Personnel	149,000
Balance Available	57,000	Materials	340,000
		Contingency	86,000
<i>Total Resources</i>	<i>575,000</i>	<i>Total Expenses</i>	<i>575,000</i>

Public Works Operations Fund

Grants	15,000	Personnel	2,811,000
Charge Services	2,891,000	Materials	584,000
Fees	50,000		
Balance Available	439,000		
<i>Total Resources</i>	<i>3,395,000</i>	<i>Total Expenses</i>	<i>3,395,000</i>

Equipment Fund

Equipment fund is used as a place holder for large equipment purchases. This is being moved to the Public Works Operations Fund. The \$412,000 is being moved to a major maintenance fund. These funds will be used for future equipment purchases for Public Works. This will help simplify the funds.

IT Services Funds

This is the same as the previous year. This is charged out to all the departments based on the number of computers and phones that they have. One IT person that is part of the personnel services. The entire IT infrastructure has been rebuilt over the course of the last year and a half.

Public Works Operation Fund

Public Works and Engineering share this fund.

- Grant from Oregon Marine board received yearly.

Zaher said he has been able to exam and find ways to be more efficient. He's been working on restructuring these funds to be more transparent. He would like to focus on what the city really needs. Catt mentioned there is no overtime budgeted. Zaher said Public Works is working hard on how to be efficient. Moving forward it will continue to improve.



Internal Service Funds

Major Maintenance Fund

Charge Services	100,000	Capital	1,053,000
Transfer	1,012,000	Contingency	332,000
Balance Available	273,000		
<i>Total Resources</i>	<i>1,385,000</i>	<i>Total Expenses</i>	<i>1,385,000</i>

Debt Service Fund

Transfer	1,160,000	Debt Service	1,160,000
<i>Total Resources</i>	<i>1,160,000</i>	<i>Total Expenses</i>	<i>1,160,000</i>

Public Safety Fund

Charge Services	50,000	Materials	50,000
<i>Total Resources</i>	<i>50,000</i>	<i>Total Expenses</i>	<i>50,000</i>

Major Maintenance Fund

Transfers incoming from Water, Sewer, and the Equipment Fund. Some funds used for final payment of 2625 Gable Road property.

- \$180,000 for matching grant Campbell Park
- \$163,000 for the library building improvements

Debt Service Fund

It's a best practice to have this fund set up to have all the debt services transferred into it as well as make all the payments out of this fund.

- A refunding bond was moved into this account this year from water, sewer, and streets

Public Safety Bond

This is a new account for this year just in case City Council decides to go out for a bond. for public safety. This is for an anticipated ordinance that will go to the City Council before the end of the year. This fund was created strictly for the public safety building.

Enterprise Funds

Enterprise funds consist of water, sewer, and storm.

Water

Water Fund			
Resources		Expenses	
Charges Services	3,747,000	Personnel	918,000
Miscellaneous	15,000	Materials	2,030,000
Balance Available	4,451,000	Capital Outlay	250,000
		Transfer	800,000
		Contingency	3,465,000
		Unappropriated	750,000
<i>Total Resources</i>	<i>8,213,000</i>	<i>Total Expenses</i>	<i>8,213,000</i>

- Personnel services has gone down from \$986,000 to \$918,000.
- Capital outlay of \$250,000 ties back to the CIP plan. The CIP plan includes water meter replacements and water main replacements.
- There was an \$800,000 transfer for the debt services fund.
- There is a 90-day reserve policy. That is 90 days of expenses held for this fund.
- Contingency funds are there for possible grant matching opportunities as well as expenses.

Questions on the water fund:

Topaz asked, what category does the reservoir fall under? Zaher answered, the city is currently under litigation against who worked on the reservoir project. Zaher could not comment or go into detail with an executive session coming up. He's looking forward to a very positive outcome.

Chilton asked why the water bills are so high because this is a question she is asked multiple times by citizens. Brown answered, 20 years ago St. Helens had many large industrial customers such as Boise, and Armstrong. Rates are often subsidized by larger industrial customers because of the larger customers impact on the infrastructure. Both Boise and Armstrong have left the city. Armstrong leaving caused impacts of \$1,000,000. Boise also caused a large impact when they left. When big companies leave the water infrastructure and maintenance still must be paid for. The wastewater treatment plant is 10 times larger than what the city needs. The loss in rates must be passed on to the remaining customers.

Unfortunately, the city has not done slow, steady increases over time such as one or two percent every year. Brown shared a utility rate comparison chart. St. Helens falls in the middle of the chart in price comparisons with neighboring cities. Walsh said a lot of times cities will not move forward with capital improvement projects to keep rates down. The city has moved forward with some improvement projects. The city has a state-of-the-art water treatment facility that's nearly paid off. There is a debt service related to that improvement and it shows in the rates.

Chilton asked if Brown anticipates the rates to continue to go up. He does not anticipate any rate increases this calendar year. He would like to wait until the master plans are complete. Zaher said the master plan for water should be completed by March of 2022. He recommends the public tour the Wastewater Treatment Plant and look at the facilities. Anyone interested can be sent his way to be educated on the infrastructure.

Sewer

Sewer Fund			
Resources		Expenses	
Charges Services	3,976,000	Personnel	914,000
Miscellaneous	15,000	Materials	2,074,000
Balance Available	3,904,000	Capital Outlay	200,000
		Transfer	900,000
		Contingency	3,057,000
		Unappropriated	750,000
Total Resources	7,895,000	Total Expenses	7,895,000

Personnel services is lower at \$914,000.00 due to efficiency improvements. The \$750,000.00 in unappropriated is for the 90- day reserve policy.

Storm

Storm Fund			
Resources		Expenses	
Charges Services	1,075,000	Personnel	505,000
Miscellaneous	5,000	Materials	881,000
Balance Available	1,976,000	Capital Outlay	150,000
		Contingency	1,170,000
		Unappropriated	350,000
Total Resources	3,056,000	Total Expenses	3,056,000

The storm fund is not as healthy. This fund in the past was included in the sewer fund. Brown worked to get this fund separated. Adjustments have been made over a couple of years. Once the master plan comes through rates may be adjusted. Eagle asked how storm fees are determined. It's based on estimated dwelling units. If it's a business, it's based on impervious surface. Morten would like the storm rates and codes to be relooked at with the City Council.

Adjournment – 7:36 p.m.

Respectfully submitted by Jennifer Johnson, Budget Committee Secretary

City of St. Helens Budget Committee

Meeting Minutes

April 27, 2021

Members Present:

Rick Scholl, Mayor
Doug Morten, Council President
Patrick Birkle, Councilor
Stephen R. Topaz, Councilor
Jessica Chilton, Councilor
Bill Eagle, Committee Chair
Claire Catt, Committee Member
Garrett Lines, Committee Member
Michelle Damis, Committee Member
Mark Gunderson, Committee Member

Members Absent:

None

Staff Present:

Matt Brown, Assistant City Administrator- Budget Officer
John Walsh, City Administrator
Margaret Jeffries, Library Director
Mouhamad Zaher, Public Works Director
Shanna Dugan, Parks and Recreation Manager

7:00 P.M. - Call Meeting to Order**Public Comment**

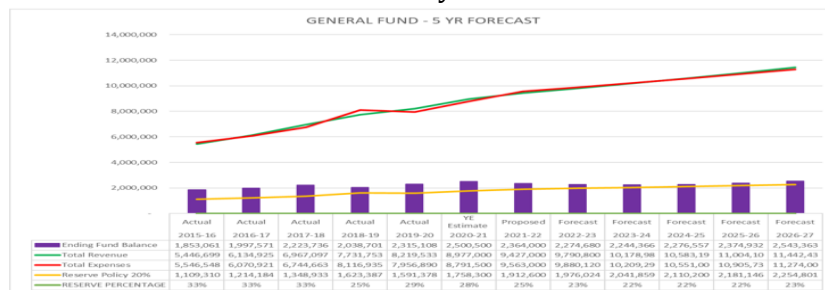
Howard Blumenthal: Would love for the Budget Committee to budget some of the city's tourism dollars to parks for brochures and promotion. Lots of people from out of town are coming to enjoy our parks.

Brown said the parks does have a parks and trails brochure. Oregon State University did the parks maps. You can find them on the website and City Hall.

No other public comment.

General Fund

Brown shared the General Fund 5-year forecast.



The following graph shows revenues brought in by department, as well as expenses for each department.

DEPARTMENTAL REVENUE	
General Use	10,557,000
Finance	110,000
Police/Court	402,000
Recreation/Parks	125,000
Building/Planning	732,000
Library	1,000
	11,927,000

DEPARTMENTAL EXPENSES	
Administration	661,000
City Recorder	359,000
City Council	155,000
General Services	247,000
Court & Police	4,713,000
Library	890,000
Finance	885,000
Parks & Recreation	689,000
Building & Planning	964,000
Contingency	1,364,000
Unappropriated	1,000,000
	11,927,000

GENERAL FUND RESOURCES SUMMARY

Resource Allocation Summary	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Adopted	Proposed
Local Taxes	1,846,810	1,883,996	2,000,000	2,200,000
Intergovernmental	609,984	502,379	640,000	685,000
Grants	19,558	15,400	-	-
Charges for Services	3,543,438	4,253,398	4,715,000	5,137,000
Licenses, Permits, Fees	843,131	741,204	542,000	845,000
Fines	415,328	217,844	217,000	210,000
Miscellaneous Revenue	453,504	605,312	367,000	350,000
Transfers	242,341	-	-	-
Fund Balance Available	2,181,542	2,052,466	2,200,000	2,500,000
TOTAL RESOURCES	10,155,636	10,271,998	10,681,000	11,927,000

Divisions that usually cannot support themselves are found in the General Fund such as the Municipal Court and Police Department. They are put in the General Fund to share the general use money among the departments.

- \$145,000.00 was received from the School District for the SRO Officer. Those funds go directly to the Police Department.
- License permits and fees go to Building and Planning Divisions
- Park rental fees go to Parks.
- Fines go to Police / Court. Miscellaneous is generally interest earned.
- Building permits are up 500%. Library fines are anticipated to go away so there is no revenue in that line item.
- Dock services has moved to Public Works instead of Parks as Public Works Operations maintain those services.
- Sand Island revenue is put into Miscellaneous General Revenue. There is not much revenue coming in yet. Walsh said the city receives 10% of the gross camping receipts as well as hotel tax revenue. That's roughly 20%. It's an average of \$10,000 per year. It's a net positive at this point and we are not maintaining the grass or the restrooms currently. Morten also noted the savings from not using our Public Works crew to maintain the area. All the maintenance has been taken over within the lease agreement. That is a tremendous savings on its own. Sand Island is currently leased to Brad Hendrickson, the owner of St. Helens Marina.

General Fund Expenses

Administration					
Personnel	594,000				
Materials	67,000				
<i>Total Expenses</i>	<i>661,000</i>				
Police					
Personnel	3,752,000				
Materials	550,000				
<i>Total Expenses</i>	<i>4,302,000</i>				
Recreation					
Personnel	160,000				
Materials	70,000				
<i>Total Expenses</i>	<i>230,000</i>				
City Recorder					
Personnel	290,000				
Materials	69,000				
<i>Total Expenses</i>	<i>359,000</i>				
Library					
Personnel	606,000				
Materials	284,000				
<i>Total Expenses</i>	<i>890,000</i>				
Planning					
Personnel	348,000				
Materials	102,000				
<i>Total Expenses</i>	<i>450,000</i>				
City Council					
Personnel	60,000				
Materials	95,000				
<i>Total Expenses</i>	<i>155,000</i>				
Finance					
Personnel	637,000				
Materials	248,000				
<i>Total Expenses</i>	<i>885,000</i>				
Building					
Personnel	444,000				
Materials	70,000				
<i>Total Expenses</i>	<i>514,000</i>				
Municipal Court					
Personnel	206,000				
Materials	205,000				
<i>Total Expenses</i>	<i>411,000</i>				
Parks					
Personnel	366,000				
Materials	93,000				
<i>Total Expenses</i>	<i>459,000</i>				
General Services					
Materials	247,000				
Contingency	1,364,000				
Unappropriated	1,000,000				
<i>Total Expenses</i>	<i>2,611,000</i>				

Administration

Personnel services has increased due to PERS increases. PERS increase every two years. Gunderson asked, what the PERS increase is every two years? Brown said it's based on the PERS Board's decision. Lines asked about the FTE wage increases. Brown said Administration is going from 3 FTE to 4 FTE. A part time Communications Officer is one of the .5 FTE additions. Another addition is a .5 FTE for a Main Street Coordinator. Chilton asked about the overtime charges. Brown said it is due to lots of hours and odd hours for events worked by the Communications Officer. Catt discussed how performance measures connect to the strategic plans when decisions are being made that it's done in a cohesive way, an example would be the average length of City Council work sessions.

City Recorder

No comments or questions.

City Council

Lines asked about the increase of \$50,000 in professional services. Brown said that is for continuing to have an attorney provide services at City Council meetings.

Municipal Court

No comments or questions.

Police

Catt asked about the \$20,000 for tactical. Greenway said a few line items have been combined. Firearms was separate in the past, now it's one line item. Firearms and ammunitions were combined and changed to tactical. Birkle noticed a dip in certification and instinctive. Brown said it is being combined into regular wages. Lines asked about body cameras. Greenway said they are currently using body cameras. Chilton asked about the competitive wages in our area. Greenway said the department struggles to fill the ranks fully. In the last 20 years, the Police Department has only been

fully staffed for six months. Potential officers are often lost to the metro area due to higher wages paid there. Morten asked if it would be possible to have less officers paid at a higher wage. Greenway said this is not possible. The department is understaffed now. There needs to be coverage for vacation days, court appearances and other variables. Greenway would like to see an independent study to see how many officers are needed to meet the city's needs. Scholl asked about the cost of a study. Greenway will research it and get back with City Council. Topaz asked how much the quality of the Police Station connects to the staffing problem. Greenway said they are working on a solution for that with the new public safety building project.

Library

No comments or questions.

Finance Department

No comments or questions.

Planning Department

No comments or questions.

Building Department

Lines asked about bank service fees for the Building Department. Brown said that is new for this year. The Building Department has recently switched to an online state permitting software. Within that software, credit cards are charged and there are fees for that service.

Parks and Recreation

Catt asked about the personnel services. Brown said parks staff in previous years was 4 FTE. In the past Parks staff was partly paid for out of Water, Sewer, and Storm. Brown said that was not showing the true cost of the Parks Division. Over the last couple of years, the salary model has changed. This year Parks will have 3 FTE and Recreation will have 1.5 FTE.

Chilton asked about facility maintenance. She is concerned that it is low. Brown said it is only budgeted for the small shop at the park. Scholl asked about the \$500,000 that was transferred to Parks for projects two years ago. Brown said staffing at that time did not meet the expectations of completing those projects listed for that money. Some of the large projects are still outstanding. Those projects came from the master plan. Chilton requested a copy of the list. Those funds are listed in the CIP. Morten commented with the short staffing in Parks, it's difficult to complete large projects. He suggested holding off on expectations of CIP projects. Duggan is excited to get started with better communication on some of those projects. Brown shared the master plan with the committee. Zaher is working to bridge the gap. He is looking at a strategic approach to get projects done.

Public Hearing- State Shared Revenue

Purpose of public hearing is for the Budget Committee to hear from the public on the use of State Shared Revenue received by the City of St. Helens.

- Open Public Hearing to accept State Shared Revenue for FY 2021/2022 at 7:25 p.m.
No Public Comment specifically for State Shared Revenue.

Motion: Upon Scholl's motion and Gunderson's second, the Committee approved Receiving State Shared Revenue for General Fund use in FY 2021/2022 [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Gunderson, Lines, Birkle, Topaz; Nays: None] All in favor; none opposed; motion carries.

- Closed Public Hearing at 7:29 p.m.

Property Tax Rate Approval

Purpose is to approve the 2021/2022 Property Tax Rate for the City of St. Helens Oregon

Motion: Upon Scholl's motion and Line's second, the Committee approved for FY 2021/2022, a property tax rate of \$1.9078 per \$1,000 of assessed value for General Fund property taxes for taxes levied by the City of St. Helens permanent rate. [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Gunderson, Lines, Birkle, Topaz; Nays: None] All in favor; none opposed; motion carries.

2021/2022 Budget Approval

Motion: Upon Scholl's motion and Topaz's second, the Committee approved expenditures for FY 2021/2022 in the amount of \$48,010,200 and to establish the maximum expenditures for each fund as shown on FY 2021/2022 Proposed Budget Expenditures Summary by Fund. [Ayes: Scholl, Morten, Eagle, Chilton, Catt, Damis, Gunderson, Lines, Birkle, Topaz; Nays: None] All in favor; none opposed; motion carries.

Adjournment – 7:35 p.m.

Respectfully submitted by Jennifer Johnson, Budget Committee Secretary



BUDGET COMMITTEE

Thursday, May 12, 2022 at 5:00 PM

DRAFT-MINUTES

Members Present:

Rick Scholl, Mayor
 Doug Morten, Councilor President
 Patrick Birkle, Councilor (5:50 p.m.)
 Stephen R. Topaz, Councilor
 Jessica Chilton, Councilor
 Claire Catt, Committee Chair
 Lew Mason, Committee Vice Chair
 Garrett Lines, Committee Member
 Michelle Damis, Committee Member
 Mark Gundersen, Committee Member

Members Absent:

Michelle Damis, Committee Member (5:45 p.m.)

Staff Present:

Matt Brown, Finance Director- Budget Officer
 John Walsh, City Administrator
 Brian Greenway, Police Chief
 Jacob Graichen, City Planner
 Brenda Herren-Kenaga, Interim Library Director
 Mouhamad Zaher, Public Works Director
 Shanna Duggan, Parks and Recreation Manager
 Jennifer Johnson, Accountant- Budget Committee Secretary

5:00 P.M. - Call Meeting to Order

Introductions & Budget Committee Role

New Chair and Vice-Chair Nomination

Motion made by Mayor Scholl, seconded by Councilor President Morten, to appoint Catt as Chair.
 Voting Yea: Mayor Scholl, and Councilor President Morten, Councilor Topaz, Councilor Chilton, Committee Member Catt, Committee Member Lines, Committee Member Damis, Committee Member Gundersen, Committee Member Mason

Motion made by Councilor Chilton and Seconded by Mayor Scholl to appoint Mason as Vice Chair.
 Voting Yea: Mayor Scholl, Councilor President Morten, Councilor Topaz, Councilor Chilton, Committee Member Catt, Committee Member Lines, Committee Member Damis, Committee Member Gundersen, Committee Member Mason.

Approval of Previous Year Meeting Minutes

2. April 13, 2021 Minutes
3. April 27, 2021 Minutes

Morten requested paper copies of minutes for review. Minutes will be approved at the next meeting.

Open & Close Public Hearing for State Shared Revenue

Public Hearing was opened at 5:22 p.m.

Comments:

- ❖ Brady Preheim. Commented on the Planning Commission meeting. Concerns about \$800,000 used for the new Police Station.

No other comments.

Catt closed the public hearing at 5:25 p.m.

Open Public Comment

- ❖ Brenda Herren-Kenaga Is appalled that the city would consider not serving one in five residents. The under 18 community needs a dedicated person for that population. Seems like a no brainer. She says lets not betray our past when we worked together to build the Library. Please find a way to fund the youth librarian position. Then the Library can fully serve the 20% of our population.
- ❖ Rebecca Jessie A resident of St. Helens as well as a stay-at-home mom of four children. Uses the Library on a regular basis. Uses the children's programs every summer. She homeschools and uses the library for that as well. Is confused by the 21% decrease to the library budget. She does not understand why the children's librarian is taken out. The library is a safe place for kids. Please reconsider.
- ❖ Jan Zuccarini. There Library hosted several events put on by Oregon Humanities. She has participated in many of those events. Received lots of education from the library. City Councilor bios state they have an interest in enhancing the community with youth programs. Developing youth programs is a goal of Councilor members. She would like to see that happen in the budget. The community would be appreciative.
- ❖ Carrie Bissel. Mother of six, grandmother of ten. The thought of losing the library is surprising. Has brought her kids in for many library events. Girl Scout Troops have participated in events. Concerned with consequences of this. Please reconsider and keep the Children's Librarian. Catt added a point for clarification. The budget was put together by staff administration. At this point in the process Councilor and Budget Committee members have not had direct input on the budget. That is the job of the meeting tonight.

Scholl wanted to let the public know that he has read every comment submitted.

- ❖ Steven Toschi. Business owner in the city. Managing expenses can be challenging. Would like to draw the line on how much wages and expenses for employees. Make sure people are being paid appropriately. On the revenue side he sees opportunities. Gas tax is an option. Scappoose has a 3% tax. More then 20 cities in Oregon have this tax. He Feels it is important to have a Youth Librarian. Study the option of a gas tax. It is very important to have a Youth Librarian.
- ❖ Charlotte Hart. Has been a library volunteer since 1989. Urges Committee to remember that Diane Kim donated \$1 million dollars for the library and the community raised an additional \$1 million dollars for the library. Many fundraisers were done. The library was built without city funds. The Community wants the library to succeed. We need to keep a commitment to fund the Children's Librarian.

- ❖ Brady Preheim. The kids are the ones who need to library the most. Concerned with staff increases does not support the police station. Feels they should have done a bond. Would like to know were the loan money is coming from. Would like the funds accounted for and tracked. He is concerned about the \$800,000 used to purchase a second Recreation Center. Emergency funds used is unacceptable.
- ❖ Nicole Woodruff. Hours would be cut without a Youth Librarian. There would not be enough staff to run the library. She feels this would hurt the community. People who come into research healthcare would be affected.
- ❖ Shauna Stroup. Library and Police Budget concerns. Influx of building. Concerned with money allocations. Concerned with funds spent on Recreation Center and not the library. The library is a huge, needed resource. Police are needed with additional apartments built. The amount of theft and crime happening is concerning.
- ❖ Jessica Barnes. Emailed her comments in.
- ❖ Jenny Fields. Mother and daycare owner. The library is essential for the youth. Programs will be affected. Its really important to find a way to keep the Youth Librarian.
- ❖ Luanne Kreutzer. Former bookstore owner. Kreutzer knows the importance of books. The library Is a gem for the community. The services cannot be degraded. She would like to see the services continue. She understands how hard it is to balance the budget. Please reconsider.
- ❖ Jan Zuccarini. The Chronicle has a pole online 82% agreed Library should be funded.
- ❖ Steve Topaz. Was not consulted. Staff was reduced prior and not replaced. Staff was lost due to other offers.
- ❖ Emily Martin. Works for Scappoose Bay Watershed Councilor. Would like to include in the parks budget maintenance for Godfrey and McCormick parks noxious or invasive weeds. These weeds affect the health of the water shed. Will become more expensive long term. Would like this to be taken into consideration
- ❖ Steven Krager. Concerned about cutting funding at the library. Uses the maker space often. Expand and keep the funding. No ev that more police officers reduces crime.
- ❖ Sarah Kotkins. Mother of homeschooler. Library is dependent on a person to draw people in instead of internet use. Hopes committee is reconsidered.

Scholl is committed to the challenge to come up with providing a Youth Librarian.

Budget Assumptions & CIP

What IS included in the 22/23 Proposed Budget

- Two new Patrol Officer positions
- Utility rate increase assumptions
- New debt service for Enterprise Funds
- 5% COLA increase assumptions for 22/23

Walsh it's a financial exercise to attempt to balance the budget. With Police needs increasing all vacant positions were looked at. He said it's not about the Youth Librarian position specifically.

What Assumptions are used in the 22/23 Proposed Budget

General Fund

- Forecasted years assume 3% Personnel increases (Wages, Insurance, PERS)
- Forecasted years assume 1% Materials/Services increases Enterprise Funds
- Forecasted years assume 3% Personnel increases (Wages, Insurance, PERS)
- Forecasted years assume 5% Materials/Services increases
- Utility rate increases for water/sewer/storm over the next 5 years
- Additional debt service required for capital projects

What is NOT included in the 22/23 Proposed Budget & Forecasts

- Administration Executive Assistant (\$140,000)
- Administration Communications Assistant increase to 1.0 FTE (\$35,000)
- Administration City Attorney (\$225,000)
- Administration Human Resources Manager (\$125,000)
- Finance Accountant 3 (\$140,000)
- Library Youth Librarian (\$115,000) - Removed in 22/23 Budget
- Library Technician Makerspace (\$90,000) - Temporary position, ends Dec 2023
- Library Part-Time Shelver (\$5,000) – 2 positions removed in 22/23 Budget
- Parks Utility Worker (\$85,000) - Removed in 22/23 Budget
- Recreation PT Sports League Coordinator (\$65,000)
- Recreation Admin Assistant P&R (\$95,000) - Temporary position, ends Dec 2024
- Planning Associate Planner (\$125,000)
- Police Patrol (\$160,000) - Multiple Positions Requested
- Police Detective (\$195,000) - Multiple Positions Requested
- Public Works PT Admin Assistant (\$65,000)
- Public Works Engineer 1 (\$125,000)
- Public Works Engineer Intern (\$20,000)
- Public Works Building Maintenance Utility Worker (\$95,000).

Questions

Lines asked about the Library Tech position. Will this be going away at the end of 2023? Brown said there are two temporary positions listed that are expiring. The Maker Space position will also expire. These positions are funded by ARPA federal funds. The Library Tech funds expire in December of 2023. When those expire the position will go away. Recreation also has an Administrative Assistant that will expire December 2024.

Chilton asked if the two shelving positions are going away. Brown said those two positions were added in last year's budget that are usually filled by high school students with very limited hours. Catt asked what's the impact of the utility worker. Duggan said there are three parks' employees currently. There should not be a large impact removing that position as of now but possible relook at it in the future when there are more park spaces. The Sports Coordinator position would allow for more sports leagues and more revenue generated. Revenue is an average of \$85,000. The department has been asked to help manage other programs.

SDC Funds

SDC funds are all appropriate in case of grants, etc. Parks SDC funds Columbia View Park improvements.

Only Columbia View Park and McCormick Park are eligible for SDC funds identified in the Master Plan.

Internal Service Funds**Public Works Operations Fund**

- Charge Services 3,587,000
- Personnel 3,334,000
- Fees 75,000
- M&S 546,000
- Balance Available 538,000
- Cont. 320,000

- Total Rev 4,200,000
- Total Exp 4,200,000

Fund Notes

- New Facilities Maintenance Department

Public Safety Fund

- Charge Services 215,000
- M&S 1,500,000 Miscellaneous
- 3,000,000 Capital
- 15,255,000
- Balance Available 14,240,000
- Debt 700,000
- Total Rev 17,455,000
- Total Exp 17,455,000

Fund Notes

- Misc. revenue is assumed 2nd revenue bond for facility
- Construction estimated to begin April 2023
- \$3 PSF estimated as \$215,000 "Charges for Services"

Technology fund goes away. Moves to General Fund

Equipment Fund goes Away. Moves to PW Operations

Fund Major Maintenance fund goes away. Moves to PW Operations Fund

Special Revenue Funds

Tourism will be its own fund.

Tourism Fund

- Hotel Taxes 120,000
- M&S 210,000 Miscellaneous 265,000
- Cont. 175,000

Total Rev 385,000 Total Exp 385,000

Fund Notes

- Contingency Safety net built in.
- Assumption of new business model

Community Development Fund

- Miscellaneous 7,590,000
- M&S 9,900,000
- Grants 2,251,000
- Debt Serv. 165,000
- Balance Available 1,610,000
- Cont. 1,386,000
- Total Rev 11,451,000

- Total Exp 11,451,000

Fund Notes

- Riverfront Loan (\$7M) & 2 Riverfront Grants (\$880k)
- 2 Central Waterfront Grants for studies (\$1.3M)

Community Enhancement Fund

- Intergov. 20,000
- M&S 267,000
- Fees 20,000
- Transfer 130,000
- Balance Available 97,000
- Total Rev 267,000
- Total Exp 267,000

Fund Notes

- No specific projects noted

Street Fund

- Intergov. 1,580,000
- Personnel 570,000
- Charges 30,000
- M&S 579,000
- Miscellaneous 5,000
- Capital 500,000
- Balance Available 1,000,000
- Debt Serv. 60,000
- Cont. 906,000
- Total Rev 2,615,000
- Total Exp 2,615,000

Fund Notes

- No specific projects noted

Scholl said E2C has done an amazing job after covid.

Walsh commented that the lagoon is oversized and needing cleaned up.

Street fund, no specific project identified yet.

Enterprise Funds

Water Master Plan was just updated since 2013. Projects were identified that could be deferred. This graph is showing if all the projects were completed. Morten said the time was adjusted for the reservoir. Scholl said the last Sewer Master Plan was done in 1989. Walsh said the impact of industry leaving such as Boise and Armstrong has been huge. The burden has been put back on the community.

Zaher would like to be proactive. He has dug deep into the Master Plan. Sewer infrastructure is not in good shape and extremely expensive to fix.

Lines feels strongly about infrastructure falling apart. Would like to be more proactive.

Scholl asked if the Budget Committee would be in support of the rate increases to fix this. Walsh would like to attract business back.

Water Fund – Master Plan Assumptions

- 2% Annual Growth
- 3% rate increases each year for five years
- 3% Increase in Personnel Services
- 5% Increase in Materials
- Deferred projects and timelines out; projects as proposed in Capital Improvement Plan for next five years
- Annual Maintenance reduced to \$200,000 per year

Sewer Fund – Master Plan Assumptions

- 2% Annual Growth
- No rate increases
- 3% Increase in Personnel Services
- 5% Increase in Materials
- Capital Projects as recommended in 2022 Master Plan (last full master plan done in 1989)
- \$790k in Annual Maintenance recommended in 2022 Master Plan
- Sewer Fund – Master Plan Assumptions
- 2% Annual Growth
- 8% rate increases each year for 5 years
- 3% Increase in Personnel Services
- 5% Increase in Materials
- \$10.4M Debt Service required in 22/23 and \$4.9M Debt Service required in 24/25 to fund capital projects
- Deferred projects and timelines out; projects as proposed in Capital Improvement Plan for next 5 years
- Annual Maintenance reduced to \$160,000 per year
- Storm Fund – Master Plan Assumptions
- 2% Annual Growth
- No rate increases
- 3% Increase in Personnel Services
- 5% Increase in Materials
- Capital Projects as recommended in 2022 Master Plan (last full master plan done in 1999)
- \$900k in Annual Maintenance recommended in 2022 Master Plan
- Storm Fund – Master Plan Assumptions
- 2% Annual Growth
- 22.9% rate increase in 2022, 16.6% rate increase in 2023, 17.2% rate increase in 2024, CPI rate increases in 2025-2027
- 3% Increase in Personnel Services
- 5% Increase in Materials
- Capital Projects as recommended in 2022 Master Plan
- Deferred projects and timelines out; projects as proposed in Capital Improvement Plan
- Annual Maintenance reduced to \$100,000 per year

BREAK TIME (7:00 p.m.)

General Fund

Revenue Notes

- Property Taxes avg 6.6% since 15/16, assuming 6% in forecast model
- ARPA (Grants) of \$832k in 22/23, \$575k in 23/24 and \$0 in 24/25
- In 23/24, Public Safety Facility dedications begin (\$600k in resources)
- Cigarette Tax \$10,000
- Alcohol Tax \$240,000
- Cannabis Tax \$225,000
- SDC Admin Fee \$125,000
- Transfer revenue comes from IT Fund

23/24 dedicated revenue sharing for public safety. Over \$1 million from ARPA going away makes a big impact. It moves into the General Fund.

Library

The Youth Librarian cost is \$115,000. Catt asked how departments make requests about these items. Walsh said it's a process. Department heads have meetings. A form for change request is sent out for large changes. If you're requesting something new or large items those would be on the request and it would be reviewed.

Scholl said downsizing the size of the new police station could add funds back into the general fund to support the Youth Librarian position.

General Fund Staffing Needs

- Administration Executive Assistant (\$140,000)
- Administration Communications Assistant increase to 1.0 FTE (\$35,000)
- Administration City Attorney (\$225,000)
- Administration Human Resources Manager (\$125,000)
- Finance Accountant 3 (\$140,000)
- Library Youth Librarian (\$115,000) - Removed in 22/23 Budget
- Library Technician Makerspace (\$90,000) – Temporary position, ends Dec 2023
- Library Part-Time Shelver (\$5,000) – 2 positions removed in 22/23 Budget
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- Recreation PT Sports League Coordinator (\$65,000)
- Recreation Admin Assistant P&R (\$95,000) – Temporary position, ends Dec 2024
- Planning Associate Planner (\$125,000)
- Police Patrol (\$160,000) (Multiple Positions Requested)
- Police Detective (\$195,000) (Multiple Positions Requested) Enterprise Funds
- Public Works PT Admin Assistant (\$65,000)
- Public Works Engineer 1 (\$125,000)
- Public Works Engineer Intern (\$20,000)
- Public Works Building Maintenance Utility Worker (\$95,000)

Opportunities

1. Revisit funding strategy for Public Safety Facility
 - Re-allocate revenue sharing back to General Fund
 - Increase \$3 public safety utility fee
 - Go out for a GO Bond (property tax increase)
2. Increase the public safety fee to increase support for the Police Department (\$2.50 per officer)
3. Investigate a 5-year option levy (property tax increase) to support specific departments:
 - Police Department
 - Library Department
 - Parks & Recreation Division
4. Investigate a continuation of the Parks & Recreation utility fee
5. Complete an internal service level review for all departments & city buildings

Catt asked cost on option five. Brown said \$70-100k would be the cost. Chilton asked how much time it would take to get that done. Brown said there is time to figure this out. Scholl is not in favor of option five. Morten agrees time is needed. There is no reason to cut staff. He recommends cutting materials and services 10% in each department. This would give the staff and Councilor time.

Lines would like to see examples of different scenarios.

Brown mentioned a Gas Tax would not help the General Fund. It can only be spent on certain things like road improvements.

Gunderson is in favor of a monthly utility fee to fund the extra police and library costs. Catt feels the Youth Librarian position is very important to the Committee.

Birkle would like to have another meeting. Scholl would also like to have another meeting.

Live Model Situations (General Fund & Public Safety Fund)

Discussions about redesigning the Public Safety Facility to a smaller model to save cost. Brown said costs for the facility do not take effect this fiscal year. The concern is year six and on. Scholl is concerned about the size of the new facility. There are still a lot of questions to be answered. Chilton asked if the Police Station is downsized would that create more funds for the library? Downsizing the Police Station would put more funds back into the General Fund.

Approval of the Proposed Budget

Scholl said it is important that the community spoke up. He is looking forward to having the new Library Director. Birkle wished he had attended for the public comment. As a teacher it is obvious the hurt in disruption in education. The Youth Librarian is essential.

Motion made by Mayor Scholl, Seconded by Councilor President Morten. To approve expenditures for FY 2022/2023 in the amount of \$87,716,000 and to establish the maximum expenditures for each fund as shown add back the Youth Librarian on FY 2022/2023 Proposed Budget Expenditures Summary by Fund.

Voting Yea: Mayor Scholl, Councilor President Morten, Councilor Birkle, Councilor Topaz, Councilor Chilton, Committee Member Catt, Committee Member Lines, Committee Member Gunderson, Committee Member Mason.

Adjournment – 9:05 p.m.

From: [Jennifer Johnson](#)
To: [Matt Brown](#)
Subject: FW: [External] Youth librarian
Date: Friday, May 13, 2022 8:49:35 AM

Thank You,

Jenn

-----Original Message-----

From: Jody Janislampi <janislampi@gmail.com>
Sent: Friday, May 13, 2022 8:38 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth librarian

I understand that our youth librarian has left the position and the library is considering not filling it in order to save money. I am all for saving money, but I think the budget cuts should go somewhere else. Youth literacy is vital to the future of our community. Please consider the important programs that will be cut as a result of not having a youth librarian and consider cutting other programs. As I understand it, if we cut the children's programs, we won't be considered a public library and we won't qualify for grants, not to mention that low-income families will be negatively affected by this change more than anyone.

Thank you for considering my opinion.

Johanna Janislampi

Sent from my iPhone

From: [Jennifer Johnson](#)
To: [Matt Brown](#)
Subject: FW: Do not slash Library positions
Date: Friday, May 13, 2022 8:44:54 AM

Thank You,

Jenn

-----Original Message-----

From: RICH <RCKJOHNSON@msn.com>
Sent: Thursday, May 12, 2022 6:16 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Do not slash Library positions

Hello- I am a 22 year resident of the St Helens area. When we moved here from another state I was thrilled that St Helens has such a wonderful public library. My youngest child was in the 5th grade then- but we always read books and took our children to the library. It is hard to find activities for pre-school age children. Especially in the rainy months when going to the park is out. A public library provided me an after school refuge as a latch key kid when I was growing up. Our family was poor, and it was one of the options I had for a safe place to go after school and in the summer- and I know that is also true for many St Helens children Please do not cut staff positions or hours in the St Helens Library. It will bring hardship for many people without the means for other options and it is discriminatory towards lower income people.

I am now a retired educator and literacy is such an important facet to having well educated children who are the future! I am asking the city budget committee to please reconsider any staff or hours reductions to the city library!

Respectfully,

Cindi Johnson
Columbia City Oregon

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:03 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: Books not boats

From: Daniel Heynemann <sgt_murtaugh@hotmail.com>
Sent: Wednesday, May 11, 2022 6:15 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Books not boats

Jennifer,

I am writing you about the cutting of the youth librarian position. I think this is a huge mistake. Our library is an essential entity that provides resources for learning, entertainment, and community events.

The youth librarian has a responsibility for providing resources and events that specifically target children. They generate excitement and spread information about the library to the youth in our communities.

The sting of cutting this position is made worse by our choices about what to do with taxpayer money. Decisions like buying a boat to ferry people to Sand Island seems even sillier when you realize we won't have a youth librarian.

Come to St Helens where we don't invest in our youth, but we invest in tourism.

Sincerely,
Daniel Heynemann
Resident of St Helens

Get [Outlook for Android](#)

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:05 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: Youth librarian position

From: Amanda Heynemann <amandanoleen@hotmail.com>
Sent: Wednesday, May 11, 2022 6:48 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth librarian position

Hello Ms. Johnson,

I am writing to let you know that I strongly opposed to the budget committee getting rid of the youth librarian position. A youth librarian is so important to our community, they work to provide education, fun and resources for the parents and children for St. Helens. As a library board member, I saw how hard Gretchen worked to create the wonderful program that we have. It will fall to the other members of the library staff to continue a meaningful youth program. Our current library staff is incredibly dedicated to our library, but they have their hands full. It is unfair to the current staff to take on an entire job position without additional pay.

Please fund the youth librarian position. It is a needed job in our community.

Regards,
Amanda Heynemann
St. Helens Public Library Board Member

Sent from Mail for Windows

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:06 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Comments To The Budget Committee.

-----Original Message-----

From: rdunn008@gmail.com <rdunn008@gmail.com>
Sent: Wednesday, May 11, 2022 7:44 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Comments To The Budget Committee.

I do think it is a mistake to not pursue hiring a replacement for our recently departed Youth Librarian. Gretchen did a lot for kids and teens of our county with her programs and planning.

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:06 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: library position

From: Jessica Barnes <threebutterflywishes@hotmail.com>
Sent: Wednesday, May 11, 2022 9:06 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] library position

Hello,

I am messaging in about the youth librarian position.

As a COVID homeschooler and as one who has intentions to continue homeschooling I have utilized the library more than I have in the past. There is a great need for our library to keep its youth librarian. I have noticed an influx in homeschooling families and we need the knowledge, energy and ideas of a youth librarian who's job it is to engage the community of children in ways of library story-time, community outreach: at the schools, rec center and free-lunch program.

With the influx of homeschoolers we need someone who can devote time to finding additional resources to add to our library. Curriculum and reading programs that can be checked out. The children and young adult's sections have flourished since the last youth librarian was hired. I can feel a cultural difference in them from when I was a youth checking books out at the St. Helens library and it is a difference of energy that I want to keep and have for my own children. The devotion in the children/young adult sections cannot stop here. We cannot let this position dissolve.

If it is money that is needed - I believe the budget committee has underestimated the power of our community coming together to keep this position. I do not have a proposal as of now - but I know that people would come together to discuss a plan and make it happen if they were given the chance.

thank you,
Jessica Barnes

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:07 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] St. Helens Youth Librarian

From: Samantha Murdoch <samanthaagmurdoch@gmail.com>
Sent: Wednesday, May 11, 2022 9:11 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] St. Helens Youth Librarian

Dear J. Johnson,

I am writing to please implore St. Helen's to not remove the youth librarian position at the library. I have a four year old daughter and we are regulars at the library and we will both be devastated if we lose our librarian. It also sounds like if we lose our youth librarian that we will lose grants to run the library and it may shut down completely.

This would be utterly heartbreaking for a town like our with so many children and young people.

Please, please do not let this happen.

Thank you,
Samantha Murdoch

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:07 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External]

From: Rachel Garland <rachelmefford25@gmail.com>
Sent: Wednesday, May 11, 2022 9:18 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External]

To whom it may concern:

We need a children's librarian. That position helps our children in so many ways. My oldest was resistant to reading and the last one was able to suggest a book and that has led to live a reading. Other children deserve to gain that same love. Having programs for our children helps for families where money is tight and we can't always afford other options for entertaining them.

Rachel Garland

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:08 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: Youth Librarian

From: John and Shanna Wallace <jnswallace@hotmail.com>
Sent: Wednesday, May 11, 2022 9:38 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Librarian

I grew up here in St. Helens and watched the library grow to the beautiful thing that it is today. It keeps growing and expanding, and offering things for our kids to do, that are so much better than some of the things kids find themselves doing when they are bored. It offers so many programs for the kids to enjoy, and the library needs people to run those programs. If you are cutting funding from the library, how are these programs going to be feasible? How can our kids utilize them if there isn't someone there to offer the services to them? Then the kids will stop going to the library and start doing other things.

I don't know how it is justified to cut a persons position, to turn around and give other people a raise? I don't know much about that but even if it was for inflation, how do each of you justify that? You're taking a full wage from another person, to give more to the people that are working. How do you know that the person that is being let go, isn't a single parent and this is the only money coming into feed the family, or that their spouse wasn't just laid off, injured or worse?

Please don't cut funding to the library, it is a very important fixture in our lives. My children are homeschooled, online curriculum, and they love the library and participate in the summer reading program. They love going to the library and finding new books to read. This is such a great resource for them. And it is a safe place for kids to get together and share interests. It offers so much to our youth, you are affecting them far more than you are considering.

Thank you,
Shanna Wallace

Sent from [Mail](#) for Windows

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:09 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Library Budget cuts

From: Michelle wolcott <meish708@gmail.com>
Sent: Wednesday, May 11, 2022 9:56 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Library Budget cuts

To whom it may concern,

My family lives outside of St Helens and we pay the annual fee for library membership. It has come to my attention that we are at risk of losing library status because of budget cuts. We rely heavily on the library throughout the year and especially during the summer to provide structure and learning for our children. Please consider keeping the youth librarian position so we can keep our kids engaged in this essential community resource.

Thank you for your consideration,

Michelle Wolcott

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:31 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Comments to the Budget Committee

From: Jessica Raynor Sturdivant <jessica.montessori@gmail.com>
Sent: Wednesday, May 11, 2022 10:00 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Comments to the Budget Committee

Accountant-Committee Secretary, Jennifer Johnson and St. Helens Budget Committee:

I represent our community as a parent of two young children, a Montessori teacher, and a St. Helens Library Board member.

Over the years, my children have benefitted from the many offerings of the St. Helens Public Library. During the days of being stuck at home in 2020, we looked forward to Youth Librarian Gretchen Kolderup's videos on Facebook. We enjoyed the Take-and-Make program, rushing to pick up the kits on a weekly basis. My son loved to buzz through McCormick Park, reading all of the storybook placards (his favorite was *Blueberries for Sal*). The Summer and Winter Reading Programs have been a highlight for my children! Gretchen and the other St. Helens Library staff have always genuinely celebrated their accomplishments when they came in to receive their prizes for meeting their reading goals.

When the library was able to restart the Make It! program on the porch, Gretchen was there to welcome my apprehensive children, who were shy after so much time at home. We participated in the Rocket Science Crash Course, where my children (ages 6 and 9) got to play with math and coding, identified navigation constellations, and experimented with rocket designs. Gretchen was also there to encourage my children's love of reading, and supported them in finding books that capture their interest. It was no surprise that Gretchen was nominated as 2020 Employee of the Year for the City of St. Helens.

We were absolutely stunned to learn that the St. Helens Budget Committee seeks to eliminate the Youth Librarian position. We have been eager to meet the new Youth Librarian, so that my children can begin to build a strong, nurturing relationship with this individual, just as they had forged with Gretchen.

As an educator, I see great value in the position of Youth Librarian at our St. Helens Library. This role provides incredible support to families and teachers, who appreciate the promotion of literacy from another trusted adult in the children's community. The Youth Librarian helps guide adults towards new books to offer their children, both at home and in the classroom. For those who homeschool their children, the Youth Librarian is a role model and mentor for children and caregivers alike. Many children in our community cannot afford the activities that the Youth Librarian comes up with and puts together for the community. Low income families appreciate the library as a safe and inviting place to bring their children after school, and in the summer months. The Youth Librarian offers guidance to families who are less familiar with children's literature and activities.

I implore you to reconsider. Take the time to meet with the new Library Director. Listen to the voices of the parents, caregivers, educators, and other community members. Our Youth Librarian has put the St. Helens Public Library on the map. To take away this position would be devastating to the children, parents, caregivers, and educators in our community.

Sincerely,

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:33 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Youth Librarian

From: storyj <storyj@aol.com>
Sent: Wednesday, May 11, 2022 10:15 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Librarian

To the City of St Helens,

Please make your budget cuts somewhere else. The Youth Librarian position is so important to our community, our children need this safe haven on so many levels. Many parents cannot afford extracurricular activities for their children and our library is a safe place where the children can come and learn to love books, discover the joy of reading and so much more.

Please consider what this loss will do to our community and the status of the library itself.

Thank you,

Joanna Story

Sent via the Samsung Galaxy S9+, an AT&T 5G Evolution capable smartphone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:33 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Budget meeting- youth librarian comments

From: Kelsey Bartlett <kelseybartlett4789@gmail.com>
Sent: Wednesday, May 11, 2022 10:29 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget meeting- youth librarian comments

Dear Jennifer Johnson and the budget committee,

I am writing the email to urge the budget committee to reconsider cutting the budget for the youth librarian. As a long time St. Helens resident, it is very important to myself and my family that the library be fully funded and fully operational. The library is a vital and important community space that must be preserved at all costs. It is one of the only public spaces that still exists without the expectation of spending money to be present. Knowing that Columbia County is a low income community, it is even more important to preserve this space for it's community members. Not only does the library offers free access to books, it also offers a safe space for all. This includes the many free programs for the youth in our community. As a parent to an elementary school aged child, these programs are vital to continue to be offered and available. These youth programs are vital to our most vulnerable populations living at or below the poverty line. These may be the only extracurricular activities that some children have access to participate in because they are free. We need to preserve these youth programs. If anything, we should be adding to the library budget and expanding these incredibly important resources. Our community needs to continue to provide access to the library and all that it offers. By cutting the budget for the youth librarian, our community will lose the ability to offer accessible and affordable programming and resources for the most vulnerable populations. Our children deserve to be able to utilize the library to it's fullest extent. I urge you to reconsider cutting the youth librarian budget and to fully fund our library.

Sincerely,
Kelsey Bartlett

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:33 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: Youth Librarian Position

From: Cherish Thiessen <cherishwilcox@hotmail.com>
Sent: Wednesday, May 11, 2022 10:30 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Librarian Position

Dear Budget Committee,
Please do not eliminate the youth Librarian Position. When I had a baby and looked for ways to get out of the house to free, baby friendly activities in our community, the library story times were one of only two things I found. Please keep the youth Librarian job and continue the programs the youth Librarian offers. Our students need incentives and encouragement to read over the summer, which the youth Librarian offers.

Sincerely,
Cherish Thiessen

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Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:34 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Youth Library Program

-----Original Message-----

From: raquel.langager11@gmail.com <raquel.langager11@gmail.com>
Sent: Wednesday, May 11, 2022 10:30 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Library Program

Hello,
I will be unable to attend the meeting tomorrow, but I felt compelled to sent this email to express my distress at the idea of canceling the youth program at our library. With the growing population of St. Helens, many who will be children and teens, a youth section will be even more crucial to the development and learning of the youth of St. Helens. No library could be called such without a section dedicated to the youth who will replace their parents as the next citizens and voters of their home. To take this resource away from so many children and youth would be unexeptable.

Raquel Langager

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:35 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Budget Committee Meeting, Re: Library budget,5-12-22

From: Keirney Barham <keirney7@yahoo.com>
Sent: Thursday, May 12, 2022 12:12 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget Committee Meeting, Re: Library budget,5-12-22

Dear Accountant-Committee Secretary, Jennifer Johnson,

I am writing to you with serious concerns about the proposed cuts to the library budget. The library is one of our most relied on resources, serving everyone, but especially lower income community memeber. Cutting the budget is not only detrimental to the program, but to the whole community.

Cutting the children's librarian position creates a void in our community's education and care of our youngest and most vulnerable members. In addition, cutting the children's programing means our library will no longer qualify as a library. That means they will lose any grants that are tied to being a library. In effect, cutting this position is the first step in losing our library. It would be a disgrace and a disservice to the community. I am asking the committee to make a better and more equitable decision.

-Sincerely,

Keirney Glenn-Barham

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:36 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Budget Committee Meeting, Re: Library budget, 5-12-22

From: Linda Glenn-Barham <lindaglennbarham@gmail.com>
Sent: Thursday, May 12, 2022 12:29 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget Committee Meeting, Re: Library budget, 5-12-22

Dear Accountant-Committee Secretary, Jennifer Johnson,

I'm writing to let you know of my concerns regarding the proposed library budget cuts. I believe that by cutting their budget, you will cause irreparable harm to our community. I am especially concerned that the harm caused to people with lower incomes has not been thoughtfully considered.

I also understand that by cutting the children's programs, our library then becomes ineligible for grant monies they now receive. And that they will no longer be qualified as an actual library. This is unacceptable in every way.

It is the committee's responsibility to make a decision that better benefits our community. Especially in light of there being such a brouhaha about making our town such a wonderful community in which to live.

I would appreciate the committee taking a moment to carefully consider my very serious concerns in this matter.

-Sincerely,

Linda A. Glenn-Barham

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:36 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Youth programs

-----Original Message-----

From: momoflitlemonsters@gmail.com <momoflitlemonsters@gmail.com>
Sent: Thursday, May 12, 2022 6:23 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth programs

Dear Jennifer Johnson and the budget committee,

I am writing the email to urge the budget committee to reconsider cutting the budget for the youth librarian. As a long time St. Helens resident, it is very important to myself and my family that the library be fully funded and fully operational. The library is a vital and important community space that must be preserved at all costs. It is one of the only public spaces that still exists without the expectation of spending money to be present. Knowing that Columbia County is a low income community, it is even more important to preserve this space for it's community members. Not only does the library offers free access to books, it also offers a safe space for all. This includes the many free programs for the youth in our community. As a parent to an elementary school aged child, these programs are vital to continue to be offered and available. These youth programs are vital to our most vulnerable populations living at or below the poverty line. These may be the only extracurricular activities that some children have access to participate in because they are free. We need to preserve these youth programs. If anything, we should be adding to the library budget and expanding these incredibly important resources. Our community needs to continue to provide access to the library and all that it offers. By cutting the budget for the youth librarian, our community will lose the ability to offer accessible and affordable programming and resources for the most vulnerable populations. Our children deserve to be able to utilize the library to it's fullest extent. I urge you to reconsider cutting the youth librarian budget and to fully fund our library.

Sincerely,
Brittani James

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:37 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Youth Librarian Position

-----Original Message-----

From: Cedar StOnge <cstonge2011@gmail.com>
Sent: Thursday, May 12, 2022 6:29 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Librarian Position

To whom it may concern,

I am a mother of two small children in the town of St.Helens. My children and I have participated in library programs since early 2018 and treasure our time spent in the library or out with library staff. Story time, nature buddies, summer reading program, the list goes on, and I believe those are all "youth librarian" lead. The thought of dissolving the position causes me great sadness and also a little panic, what will we do this summer? Last year we were involved in a library program almost daily, and my kiddos were motivated to participate in their "take home stuff" as well as extra reading when we weren't there. Nature buddies has been highly utilized and is one of the only FREE programs I know of for local families. I believe it was a partnership between the library and Rec center and was how I found out and branched out to some of the Rec center activities. These networks are important, but our library is the root of it. There is already SO little for our youth in this community, and what I have found you either need to be low income to attend, or pay ridiculous tuition costs for camps and such. Having a space where your income doesn't limit you is so important. I can tell you without the youth librarian position and activities they organized there will be a massive hole in my family's routine as well as many friends we participated with and even met at library functions.

I hope you consider our children who don't have voices at these meetings.

Thanks!

Concerned Local Mama
Cedar St.Onge

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:59 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Library

From: Peggy Kreman <pkreman@yahoo.com>
Sent: Thursday, May 12, 2022 7:48 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Library

I am writing to state my concerns about the proposed budget cuts to the library. Why? Because you don't make money off it like you do the rec center? What about families who can't afford the rec center? The library can be a life changer for children why would you even consider that? Find a better solution!

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 7:59 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: St. Helens Public Library Budget

From: knight artnphotos.com <knight@artnphotos.com>
Sent: Thursday, May 12, 2022 7:55 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] St. Helens Public Library Budget

Budget Committee

I live in Columbia City, however, I buy a Library Card in St. Helens because of their Youth Program for my grandson. When he stays at my house, going to the library is part of our routine. He loves the St. Helens Public Library.

In addition to that, the Makers Space is one of the best things to happen for our community! Allan has been an amazing teacher. The possibilities are limitless for learning and creating. We need him in there, in the Makers Space, not working the desk at the Library because of a staff shortage.

Please do not cut the Youth Librarian position from the budget.

Thank you,

Teresa Knight

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 8:08 AM
To: Matt Brown
Cc: Kathy Payne; Lisa Scholl
Subject: FW: [External] Youth librarian

-----Original Message-----

From: Donna Holdridge <dhold32013@icloud.com>
Sent: Thursday, May 12, 2022 8:06 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth librarian

As a grandma of an elementary student I am asking that you not cut the youth librarian position. This is so very important to the kids in this community. My grandson is an avid book reader and loves to read and goes to the library all the time. Please don't take that away from him or the other children of this community.

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 8:38 AM
To: Matt Brown
Subject: FW: [External] Comments on librarian position for today's council meeting

From: andrea jurkiewicz <andigirl1975@gmail.com>
Sent: Thursday, May 12, 2022 8:35 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Comments on librarian position for today's council meeting

I understand that it is on the City's agenda to vote on budget cuts for the library that would result in the loss of our youth librarian.

Why would the City want to take away such a wonderful resource to the residents of St Helens? This decision, unfortunately, disproportionately impacts low income earners more than anyone else. The City, by making this cut, is making it abundantly clear that they don't care about resources for low income individuals and families. For some reason, this seems to be a common occurrence for our City Council.

You may wonder why I would say that? Let's look at a very recent discussion by the City. For reasons known only to the Council, they decided to add a fee onto resident's water bills to cover the costs of the recreation center. This was not approved by those of us who live here. It was a unilateral decision by the City Council. They are now planning to do that again to build a new police station. Again, without public approval. The shamefulness of this is that these fees are added to a needed service. People can't go without water or they would die. We have so many people living paycheck to paycheck and the City thinks adding more fees is a good idea? You should all be ashamed of yourselves for considering this as a viable option especially since the events that happen at the rec center are not free or income based in any way so people could pay on a sliding scale.

Now, back to the library topic. By making this decision, you are removing a resource from the City residents that many rely on. Teaching our youth essential reading and research skills are foundations that they will carry with them throughout their lives. These skills will carry forward to school, jobs, and relationships as these young people grow up. Libraries are important community hubs. These kids' programs help parents meet other parents who are in similar circumstances. They create a support group for the parents as much as they do for the children.

These programs are a needed resource especially in small communities that don't offer much in the way of free or reduced fee activities. So, why would you take that away? You have families who may only make it out of the house for "fun" activities whose sole trip is to the library for these events. The reason is because these are free and parents and grandparents can take the kids out for a fun day without having to worry about how to pay for it. Many of these people can not afford the activities at the rec center due to the fees charged. How many of you have lived paycheck to paycheck? How many of you have worried how you would pay your rent or water bill? How many of you have wondered if you would be able to feed your kids or get them a birthday gift or Christmas gift? These are real worries within our community and taking away a life affirming resource is not the answer.

Make cuts somewhere else. Look at how money is being spent. Why was another building purchased for a recreation center? Was that truly needed? Was it needed more than the librarian you have on staff who is committed to making this community better by being dedicated to the kids who live here?

Librarians shape our future generations. The skills needed are unique to that field and require a special person to jump in and be prepared. If, for some reason, the City is cutting this position due to lack of attendance, please keep in mind we've been in a pandemic where people were told to not mingle with others and the City enforced this policy. Also, maybe ask the people what they'd like to see at their library. Because it seems like the City Council has forgotten that the library belongs to the residents of St Helens not to the Council members.

Please reconsider this cut. There are other options if you look for them.

Andrea Jurkiewicz

St Helens Resident for 27 years

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 9:00 AM
To: Matt Brown
Subject: FW: Budget Committee Comments: Youth Librarian

From: Jana Mann <JanaManna@hotmail.com>
Sent: Thursday, May 12, 2022 8:55 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget Committee Comments: Youth Librarian

Good morning,

My name is Jana Mann. I serve on the Library Board and have been a regular patron of our local library since 1988.

The loss of the Youth Librarian position is shocking in light of how important this position is to the overall functionality and impact of the library. Many families, of all income levels, depend on the Youth Librarian to provide engaging programs for their young learners and emerging readers. Library impact studies demonstrate over and over again that children benefit greatly from tailored reading programs, access to information, and hands-on learning opportunities.

Cutting this position is extremely short-sighted and will have significant impacts, not the least of which is the potential to lose grant funding. The loss of the Youth Librarian is the beginning of a slippery slope to the demise of robust and vital library services.

Considering this budget item, it would appear that due diligence has not been done - at the very least, the city councilman over the library should have been consulted. Where is the research that supports such a decision?

Funding streams can be adjusted, so cutting this position is not about saving money. It's about being indifferent. Has the city become indifferent when it comes to families, learning, information, and educational investment?

Please do the right thing. Invest in our community. Do not cut the Youth Librarian from the budget.

Thank you,
Jana Mann
124 Wonderly Drive
St. Helens, OR

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 9:14 AM
To: Matt Brown
Subject: FW: [External] St. Helens Budget concerns

From: Gail Engler <englergail32@gmail.com>
Sent: Thursday, May 12, 2022 9:11 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] St. Helens Budget concerns

Hello,
I am writing to express my serious concern about the proposed budget cuts with the Youth Librarian position at the St. Helens library.

I heard this position is being cut while at the same time your Finance department is giving themselves an 8% pay raise. This makes no sense whatsoever, not to mention it is very selfish and greedy of the Finance department to give themselves a raise while recommending a fellow employee's position be axed. And the library itself takes a 20% cut while the parks and recreation department takes a 1% cut. Have you heard of the concept of equity or fairness? Why not make equal cuts across these departments instead of such lopsided cuts for one department?

I also heard that by cutting the Youth librarian position the library will no longer qualify for certain grants, thereby increasing the suffering and making the proposed budget slashing cuts even more painful for the employees and for the many customers it serves. Why are you doing this?

I think the city needs to go back to the drawing board on its budget and seriously rethink the consequences of the proposed cuts.

I have participated in the genealogy program and benefitted from it both in-person and online. I hope this isn't one of the cuts the library has to suffer.

Thank you for listening.

A Very Concerned Citizen,
Gail Engler

--

Sent from Gmail Mobile

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 10:12 AM
To: Matt Brown
Subject: FW: [External] Concerns About Library Budget

From: Gina Wilson <mattandginawilson@gmail.com>
Sent: Thursday, May 12, 2022 9:45 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Concerns About Library Budget

Hi Jennifer,

I am writing to express my concerns about the cuts proposed to the library budget. As a mother to an 18 month old, the library and specifically Nature Buddies have been a lifeline. Several of my friends with older children have shared this sentiment as well- the library is a vital source for fun, learning, exercise, new experiences, and connection in our small communities. I would be remiss if I didn't share that I felt Gretchen was the heart of this, but the importance of the position itself (and retention of quality staff) cannot be understated. If you aren't the parent of a child born during the pandemic, I think the importance of the library and its programs for young families is difficult to express as strongly as is needed in this situation. This was literally the only thing that felt safe to do for the last year and it enabled me to connect with other young parents in our community. We will be moving out of state in the coming weeks and it is exactly for reasons like this- this community offers little support to young families and I cannot let my daughter grow up without opportunity and without diversity. Although numbers in an accounting program (and attendance numbers too) can often be viewed in black and white, I would urge the committee to consider the much bigger costs of financial cuts such as these to the very few resources young families in our community like mine have.

Sincerely,

Gina Wilson
720-936-4462
Columbia City

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 10:14 AM
To: Matt Brown
Subject: FW: [External] Youth Librarian Position

From: Jamie Booth <jamielynnjordan@gmail.com>
Sent: Thursday, May 12, 2022 9:54 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Youth Librarian Position

To whom it may concern,

I was just made aware that it is the towns plan to get rid of the youth librarian position! COVID times have been so hard on our kids' socialization and I am so concerned that this is the city's plan. The free story times and activities through the library were my older kids first social interactions. My youngest has not been able to experience these things and it breaks my heart that these free services will no longer be available, especially when they are needed the most. Please reconsider and let us know how we can fund raise to keep this position open for our kids

Thank you for your time,
Jamie Booth

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 10:19 AM
To: Matt Brown
Subject: FW: [External] Library budget

From: Kahrman, Ariel <arielk@sthelens.k12.or.us>
Sent: Thursday, May 12, 2022 10:05 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Library budget

Shutting the children's librarian post would be a great loss for our county, particularly for our lower income families who rely in the library to meet needs.

As a single mom of two, I used the library as a sanctuary when my kids were little. If I had a parenting question, I found resources, if I didn't have internet I found pay my bills. If my girls wanted a movie night, we could rent a movie at no cost. A huge part of that involves a children librarian to provide group, recommend books and resources, etc. Please do not get rid of this vital resource for our families in town.

Ariel Kahrman
Infant Teacher, SHEL
Saint Helens High School

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 10:19 AM
To: Matt Brown
Subject: FW: [External] DO NOT CUT CHILDREN'S LIBRARIAN

From: Rebekah Mathers <rebekah.mathers@gmail.com>
Sent: Thursday, May 12, 2022 10:16 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] DO NOT CUT CHILDREN'S LIBRARIAN

Children's Librarian

- Empower and motivate young people;
- Promote and nurture the habit of reading;
- Introduce students to the latest electronic resources;
- Collaborate with other educators;
- Build programs to link the library to community groups;
- Choose resources to enhance the library collection;
- Aid in grant proposals and qualify libraries for children's programs specifically.

Sent from my iPhone

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 10:49 AM
To: Matt Brown
Subject: FW: [External] Cutting the Youth Librarian Position

-----Original Message-----

From: Katrina Bennion <katrina.bennion@icloud.com>
Sent: Thursday, May 12, 2022 10:48 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Cutting the Youth Librarian Position

I just found out about the plan to cut funding for the youth librarian position at the St. Helens library and I am very disappointed in anyone who thinks this is a good idea. As a nanny to a young child this would significantly impact my job. There are not many places to take young children in the St. Helens area and almost all of those are parks. While the parks are great, this is Oregon and its cold and rainy most of the year, not an appropriate place to take little kids to during those months.

In addition to books the children's library also provides learning toys for children. The library provides a safe, plus warm and dry, place to bring children to help foster a love of learning and reading during the majority of the year.

Unless the city plans on building free indoor play places, I find it irresponsible and disrespectful to it's citizens to cut the libraries funding in any way.

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 11:22 AM
To: Matt Brown
Subject: FW: [External] Written Comments for the 5/12 Budget Committee Meeting
Importance: High

From: Suzanne Bishop <sbishop2008@gmail.com>
Sent: Thursday, May 12, 2022 11:06 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Cc: Dan Davis URI <dandavis@upriverindian.com>; Brenda Herren-Kenaga <bherrenkenaga@sthelensoregon.gov>; John Walsh <jwalsh@sthelensoregon.gov>
Subject: [External] Written Comments for the 5/12 Budget Committee Meeting

Hello Ms. Johnson, below are my comments for the 5/12 budget committee meeting. Please let me know if there is anything I need to alter or add. Thank you, Suzanne Bishop, Library Director, St. Helens Public Library

To: St. Helens Budget Committee

My name is Suzanne Bishop and I am the incoming St. Helens Public Library Director. My first day at the library will be June 15. I am writing about the possible loss of the Youth Librarian position at the library.

A youth librarian (who has a master's in library science) is an essential position in every public library. The position provides essential services to our community that reach beyond simply presenting story times and helping kids find books.

(1) Youth librarians do more outreach than other librarians, which is of great benefit to the community and the library.

(2) Having a full-time youth librarian in the library means being able to offer children, teen and family programming, and working with patrons in the MakerSpace (which serves adults and young people).

(3) Programs are not simply entertainment. Youth librarians teach important life skills, i.e., teach early literacy, how to identify reliable information, how to organize and use information, and even how to maintain one's physical and emotional safety.

(4) Without this position, there would be only two librarians which would stretch staffing and damage our ability to be as effective as we need to be.

We know from a preponderance of evidence that as our families return to the library from COVID restrictions, the programs we offer and the library are more important than ever.

I urge you to continue to fund this essential position.

Thank you,

Suzanne Bishop, MSLIS

Comments regarding the proposed Library budget.**Submitted by Lynne Pettit, President Friends of St Helens Public Library****May 12, 2022**

Dear members of the Budget Committee,

Under the St Helens proposed budget our library services would be drastically cut by 21%, including the elimination of our Youth Librarian position. We are fortunate here in St Helens to have a Library that offers so much to our community. It serves as the center for many activities that enrich the lives of our local citizens. I'd like to start with just a few of the projects that were maintained by our former Youth Librarian. To start, I will mention Makerspace first, as it's a place for kids, teens, and adults to conduct hands-on projects using problem solving, and creativity at the library's initiative, to bring science, technology, engineering, art, and math (STEAM) to the community. The Lab contains a 3-D printer, laser cutter, computers, tablets, and other tools, for all ages.

Additionally, other projects, but not all, were 'Nature Buddies', Summer Library Challenge, Winter Reading, Toddler/Preschool Storytime, and "Library of Things" where you can learn how to make pasta from a machine, learn about rain clouds through a telescope, learn navigation constellations, and play with math and coding. The library provides many learning opportunities for families in our area that would otherwise be unaffordable. The library provides the internet for students and adults, and a safe place to study.

Please let our St Helens City Council know that the proposed cuts to the library would drastically impact the many services the library provides that enrich our community.

Thank you for considering my comments.

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 11:26 AM
To: Matt Brown
Subject: FW: [External] Library budget comments

From: Candace Miville <candacemiville@gmail.com>
Sent: Thursday, May 12, 2022 11:23 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Library budget comments

Hello Jennifer,

I'm a concerned mother seeing as the city is looking to cut the youth librarian to save money. The local youth librarian has been a huge out reach for both of my children to access activities with peers and use the library.

My oldest has special needs and has been encouraged to attend. He has never felt left out during any program put on by the youth librarian. He has felt included anytime he steps foot in the library, even with higher literacy then his age group. The youth librarian has always encouraged and chatted about his interests to find the right books for him.

My youngest son use to tag along with his brother for library events and now actively looks for events he wants to go to. Even reminds me of the activity so he can attend. We plan a day to go to the library every week. Our local youth librarian and library has helped instill a love of reading in my children. I will forever be grateful to them for that love and support.

I'm discouraged that the city is looking to cut back on a resource that many families in our community access and enjoy greatly. I hope you reconsider and try to find a way to keep the youth librarian. Thank you for your time.

Sincerely,
Candace Miville

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 11:56 AM
To: Matt Brown
Subject: FW: [External] Budget Committee-restore youth library position

From: alan Ling <knoahthysself@yahoo.com>
Sent: Thursday, May 12, 2022 11:56 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget Committee-restore youth library position

Dear budget committee members

It is essential to restore the youth librarian position to the proposed city budget.

The Library is one of the few activities available to families and children without cost. While parks and recreation has some good programs, they usually involve a fee. With inflation, especially in food and gasoline, many struggling families can not afford activities with a fee.

The library provides no cost resources that are both educational and recreational to all citizens. The youth librarian is an essential part of this community service.

Alan King
174 N. 8th St.
Saint Helens OR 97051

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 12:07 PM
To: Matt Brown
Subject: FW: Budget Committee Comment

From: nicole woodruff <nbruce44@hotmail.com>
Sent: Thursday, May 12, 2022 11:59 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Budget Committee Comment

Dear Budget Committee,

I am writing today with concerns about the proposed 2022-2023 budget. Some of my concerns are really requests for clarification, and others are directly related to cuts to the Library Department. I also have grave concerns with how data is presented in the Budget Presentation. In the interest of brevity, I have listed my questions below. I follow with a list of concerns about the Budget Presentation and end with my thoughts about the detrimental effects the cuts to the Library budget have on the department specifically and as well as the City as a whole.

Points of clarification:

Page 7 of the Budget Documents itemizes the resources and expenditures for the soon to be defunct Technology Fund. Code 702-000-52019 Professional Services shows \$200,000. Is that the money the City pays for the outside IT technicians? If yes, is that amount actually being reduced by \$105,000 or is the City going to pay for that service from a different fund, because I don't see it in the General Fund Summary. Is it included in Department 715 General Services (page 34)? This ties into later points of clarifications about cuts to different departments.

On pages 35 and 36, line items 702-701-052011 (Administration Department) and 702-702-052011 (City Recorder Department) Public Information has been eliminated. I am curious about what was funded out of those line items and if that service will be funded elsewhere.

In the Budget presentation, page 5 lists the positions NOT included in the 2022-2023 Budget. Of the positions listed, only 3 have been part of past budgets: Youth Librarian, Part-Time Shelves (funded but not filled) and Parks Utility Worker. The other positions are ones that the City needs but has never funded. This is an important distinction because the information is presented in a way that implies ALL department are losing positions, when in fact that is true only for two departments. There are other positions that are currently being funded through ARPA and other grants, and I strongly encourage the City to find a way to continue funding those positions, however they are not the subject of this year's budget concerns. (They should be on the budget committee's radar however because losing those positions will be a huge blow to the Library and Rec Departments.)

Page 17 of the Budget Presentation shows a snapshot of department expenses and shows the percent increase or decrease each department will see in the 2022-2023 fiscal year. Most of the departments that show a decrease in budget only show a decrease because the IT Fund is no longer part of each department's budget. If that line item is not included in figures, then the only departments with decreased budgets are: Administration (-3%), Planning (-5%), Library

(-8%), and Technology (which has not existed as a department in the general fund so it's difficult to say that there is a decrease). The increases to budgets in other departments get bigger: Municipal Court (+10%), Finance (+6%), City Recorder (+6%), Police (+7%), Parks (3% - this number doesn't change), Building (+6%), City Council (+5%), and Recreation (+6%).

There are wage increases that are higher than the 3.5% COLA that we were told to expect this year.

City Council - 7.3% wage increase.

Municipal Courts – 5.3% wage increase

Police – 8% wage increase

Finance – 6.5% wage increase

Building – 6.2% wage increase

Technology – 29.2% wage increase

Some of these increases are likely the result of employees moving to the next Step in the wage scale in addition to COLA. That information is not clear in the budget as presented.

There are also significant increases to Professional Services and Professional Development in some departments while others are seeing cuts. The Planning Department loses all funding for Projects and Programs. (Jenny Dimsho is an amazing asset and is able to get grants left and right, but this is still a huge cut and puts a heavy workload on her on top of her regular responsibilities.)

The Library loses 42.9% of its programs budget. Coupled with the loss of the Youth Librarian, it becomes much less possible to provide programs to the youth in our community. Without youth programming, the Library will lose its qualification as a public library which then makes it impossible to receive LSTA funds, Ready to Read grants, and other grants from the Federal Government or the State. Others can and will speak at length about the value of youth services. I can say that without a youth librarian the library will have to be open fewer hours during the week because there won't be enough staff to be open more. This means that fewer community members will be able to access any library services.

Cutting the youth librarian does not only negatively impact youth, it hurts everyone.

Nicole Woodruff

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 12:08 PM
To: Matt Brown
Subject: FW: [External] Proposed budget

Importance: High

-----Original Message-----

From: Audrey Webster <abw1@comcast.net>
Sent: Thursday, May 12, 2022 12:04 PM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Proposed budget

I have to tried to get a copy of the proposed budget that is to be presented tonight. It is not available online or in person when I went to city hall. How is obtainable before today's meeting? What's being hidden?

Secondly, the youth librarian is a must have. By removing this important part of the library program, the committee is robbing families and children the chance to experience, share, and discover the joys of reading. This joy is learned at an early age.

I think the budget committee needed to go watch for a day what goes on at the library when there is story time and little ones select there books to take home. Follow this with a couple of days assisting teachers by working with students that are having difficulty reading.

I have taken my children to story hour, had them regularly check out books, assisted teachers with struggling readers, and many, many years ago was library board president fighting to increase the library budget.

Think twice before you eliminate this position. Children who can read get a better education thus a better life.

Audre Webster

Sent from my iPad

Matt Brown

From: Jennifer Johnson
Sent: Thursday, May 12, 2022 2:08 PM
To: Matt Brown
Subject: FW: [External] Children's librarian

Thank You,

Jenn

From: Megan Dame <megan.n.dame@gmail.com>
Sent: Thursday, May 12, 2022 9:45 AM
To: Jennifer Johnson <jjohnson@sthelensoregon.gov>
Subject: [External] Children's librarian

I am opposed to cutting the children's librarian position. Our children (our future) need a safe space that can empower and motivate them. With literacy rates dropping at an alarming rate due to the Corona virus, we cannot afford to take away another resource from our future. The children's librarian promotes and nurture the habit of reading by paying attention and recommending other things that may be of interest.

If children grow up without that extra attention and encouragement they will be less likely to be literate. Literacy is a major factor in whether youths graduate from high school. One in 6 high school students — or about 1.2 million teens — drop out each year, according to ProLiteracy. When people learn how to read, write, do basic math, and use computers, they have the power to lift themselves out of poverty, lower health care costs, find and keep sustainable employment, and ultimately change their lives (all of which can be fostered by a children's librarian).

We desperately need to keep our children's librarian for the future of our town and nation.

Thank you,
Megan Dame



City of St. Helens Budget Committee Meeting Utilities Rates Presentation July 13, 2022



Today's Agenda

Item #5.



- Five-year single family residential monthly utility bills:
 - ✓ Do nothing case
 - ✓ Staff recommendation
 - ✓ Cash finance all high priority master plan projects
- Regional utilities rates recap

Cash Finance All Projects vs. Staff Recommendation



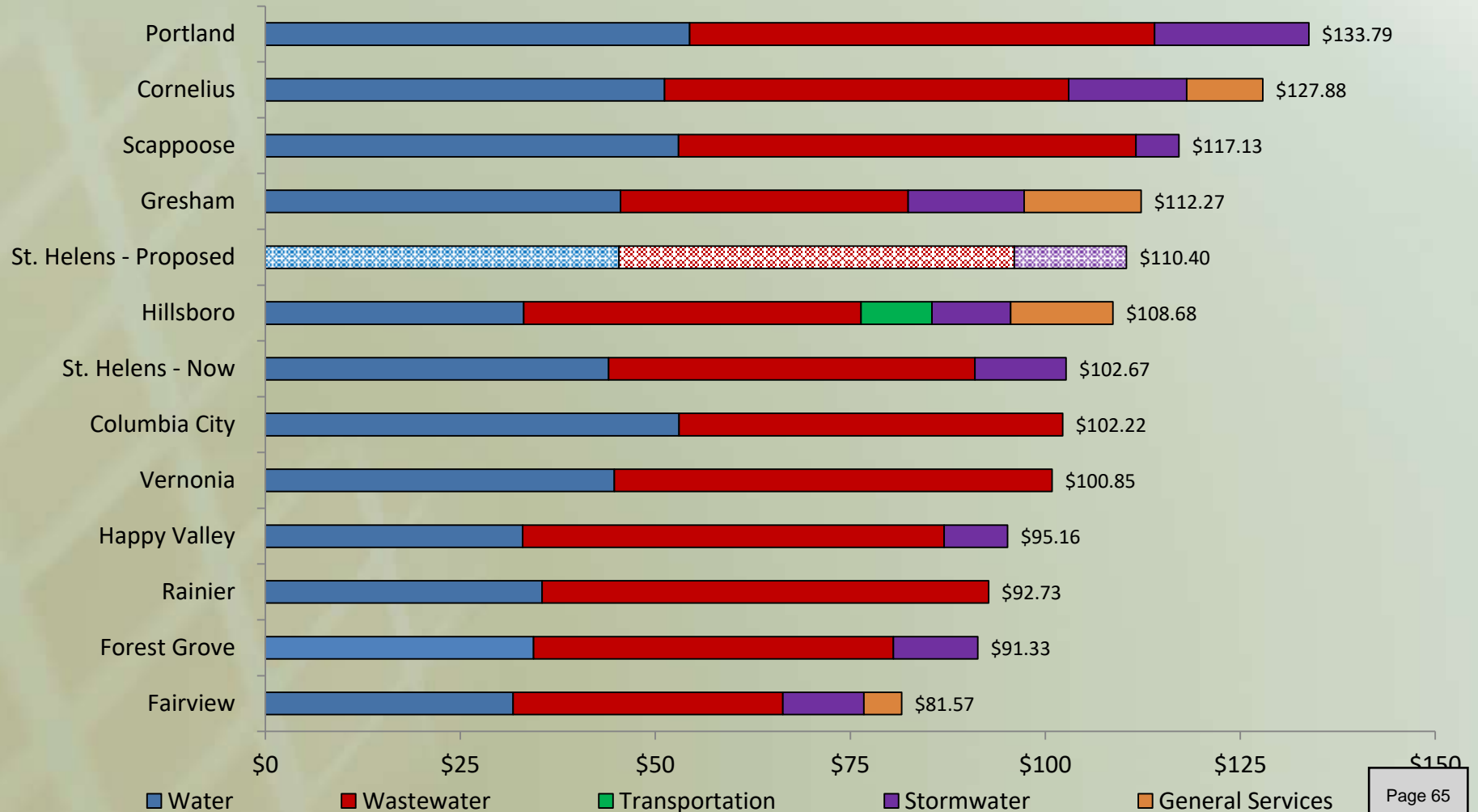
Single Family Residential Utility Bills





Regional Utilities Rates Recap

Regional Utilities Rates per Month - May, 2022



Questions

Item #5.



WATER MASTER PLAN IMPROVEMENTS

Name	Estimate Cost	SDC Funding	City Funding
Annual Replacement Recommendation	190,000		
<u>PRIORITY 1 (2022-2027)</u>			
Repair Existing 2.0 MG Reservoir	700,000	-	700,000
Bayport Well Activation	10,000	4,000	6,000
Install Redundant Pittsburg / Milton Creek	680,000	136,000	544,000
Back-up Generator for PW Shop	100,000	40,000	60,000
<u>PRIORITY 2 (2027-2032)</u>			
Master Plan Update	200,000	200,000	-
Lemont BS to Pittsburg Rd Replacement	6,000,000	3,300,000	2,700,000
Elk Ridge Condition Improvements	110,000	110,000	-
Ranney Wells Control Upgrades	700,000	280,000	420,000
Helens Way PZ Boundary Modification	400,000	224,000	176,000
Spotted Hill and Wapiti Dr PZ Boundary Modificaiton	160,000	-	160,000
Small Pipe Diameter Replacement Phase I	6,300,000	-	6,300,000
Small Pipe Diameter Replacement Phase II	5,300,000	-	5,300,000
Small Pipe Diameter Replacement Phase III	3,700,000	-	3,700,000
High PZ Low Pressure Study	30,000	-	30,000
<u>PRIORITY 3 (2032-2041)</u>			
Water Master Plan Update	200,000	200,000	-
4.0 MG Reservoir Construction	24,800,000	9,920,000	14,880,000
Lemont Condition Improvements	1,300,000	715,000	585,000
Small Pipe Diameter Replacement Phase IV	3,700,000	-	3,700,000
Small Pipe Diameter Replacement Phase V	3,200,000	-	3,200,000
Redundant WFF Supply and Distribution Transmission	8,400,000	3,360,000	5,040,000
<u>PRIORITY 4 (Future / Developer Driven Improv)</u>			
Riverfront District Development	3,400,000	3,400,000	-
Industrial Business Park Development	11,900,000	11,900,000	-
Elk Ridge Upper Development	1,000,000	1,000,000	-
Houlton Business District Development	1,200,000	1,200,000	-
Growth Area 4 Commercial Development	900,000	900,000	-
Growth Area 1, 9, 11, and 13 Development	11,300,000	11,300,000	-
Growth Area 10 Residential Development	2,600,000	2,600,000	-
Growth Area 8 Residential Development	400,000	400,000	-
<u>PRIORITY 5 (2041-2071)</u>			
Ranney Well #3 Structural Evaluation	Unknown	-	-
Backbone Water System Replacement	Unknown	-	-

SEWER MASTER PLAN

Name	Estimate Cost	SDC Funding	City Funding
Annual Replacement Recommendation	790,000		
<u>PRIORITY 1 (2022-2027)</u>			
WWTP Influent Flow Meter	68,000	7,000	61,000
Basin 4 Upsize and Reroute	3,600,000	-	3,600,000
Basin 5 Pipeline Upsize	4,500,000	150,000	4,350,000
Basin 6 Pipeline Upsize and Reroute	6,300,000	460,000	5,840,000
Install Overflow Alarms	9,000	2,000	7,000
Pump Station 3 On-site Generator	90,000	-	90,000
Annual I/I Reduction Program	3,000,000	590,000	2,410,000
<u>PRIORITY 2 (2027-2032)</u>			
Riverfront District Trunkline & Pump Station 1 Relcoation	2,400,000	440,000	1,960,000
Relocate Pump Station 11	3,100,000	2,110,000	990,000
Industrial Business Park Trunklines & Pumps Station	13,200,000	13,200,000	-
Pump Station Upgrades	700,000	140,000	560,000
Master Plan Update	300,000	300,000	-
Annual I/I Reduction Program	4,000,000	790,000	3,210,000
<u>PRIORITY 3 (2027-2032)</u>			
Basin 2 Pipeline Upsize and Reroute	9,400,000	1,140,000	8,260,000
Southern Trunkline Upsize	3,900,000	1,010,000	2,890,000
Pumpt Station 7 Upgrades	2,200,000	1,430,000	770,000
Basin 1 Pipeline Upsize	1,800,000	150,000	1,650,000
Basin 3 Pipeline Upsize	1,200,000	40,000	1,160,000
Annual I/I Reduction Program	3,000,000	590,000	2,410,000

STORM MASTER PLAN

Name	Estimate Cost	Funding Source	Fund Amounts
Annual Replacement Recommendation	900,000		
<u>PRIORITY 1 (2022-2027)</u>			
Campbell Park Detention Pond (Milton Creek)	300,000	-	300,000
Columbia Boulevard Detention Pond (Milton Creek)	1,100,000	726,000	374,000
Columbia Boulevard Upsize (Milton Creek)	2,800,000	392,000	2,408,000
Middle Trunk Detention Ponds & Piping	2,000,000	100,000	1,900,000
Upsize and Realign Tualatin Street (Middle Trunk)	5,000,000	700,000	4,300,000
Detention Pond and Piping (12th & 7th) (North Trunk)	1,600,000	-	1,600,000
Ridgeway Loop Pipe Installation	60,000	-	60,000
<u>PRIORITY 2 (2027-2032)</u>			
Upsize Pipes along West Street & 10th (North Trunk)	1,400,000	-	1,400,000
S. 4th Street to Outfall CCTV Inspection (Downtown)	20,000	-	20,000
Heinie Heumann Park Detention Pond (Greenway)	200,000	52,000	148,000
Upsize from 20th Street to Heinie Heumann Park (Greenway)	1,100,000	319,000	781,000
Nob Hill Park CIP Lining (Greenway)	400,000	-	400,000
Franz Street (Milton Creek)	400,000	-	400,000
Mayfair Drive CIP Lining & Upsize (Milton Creek)	400,000	-	400,000
Riverfront Development Stormwater Infrastructure	3,300,000	3,300,000	-
Industrial Business Park Stormwater Infrastructure	8,600,000	8,600,000	-
S. 16th St. to Old Portland Road Upsize (Greenway)	500,000	-	500,000
Stormwater Master Plan Update	200,000	-	200,000
<u>PRIORITY 3 (2027-2032)</u>			
Upsize 13th Street to West St (North Trunk)	200,000	-	200,000
Upsize from 6th Street Ball Park to N. 10th St (North Trunk)	900,000	-	900,000
Upsize Milton Way at St. Helens St. (North Trunk)	600,000	450,000	150,000
Upsize N. 7th St from Columbia Blvd to Trunkline (North Trunk)	400,000	-	400,000
Upsize N. 4th St south of West St. (North Trunk)	1,400,000	-	1,400,000
Upsize and Regrade along S. 14th Str (Middle Trunk)	600,000	298,000	302,000
Upsize from Heinie Heymann to Tualatin St. (Middle Trunk)	400,000	-	400,000
St. Helens St. to S. 4th St Upsize (Downtown)	500,000	-	500,000
S. 4th St to Outfall Pipe Upsizing (Downtown)	2,400,000	-	2,400,000
Crouse Way Upsize (Milton Creek)	1,000,000	137,000	863,000
Eilertson St. (Milton Creek)	100,000	-	100,000
N. Vernonia Rd from Oakwood to Ava Crt (Milton Creek)	400,000	-	400,000
Ethan Lane Upsizing (Milton Creek)	600,000	-	600,000
Sunset Blvd to Outfall Upsize (Milton Creek)	800,000	-	800,000
Sunset Blvd, Trillium St and Salmon St upsize (Milton Creek)	1,100,000	-	1,100,000
Sykes Rd Upsize Columbia Blvd to Outfall (McNulty Creek)	2,700,000	-	2,700,000
McBride St Upsize (McNulty Creek)	600,000	-	600,000
Port Avenue Upsize (McNulty Creek)	900,000	-	900,000
Whitetail Ave Upsize (McNulty Creek)	800,000	-	800,000
Sykes Rd Cuvert Mountain View Dr Upsize (McNulty Creek)	80,000	-	80,000