



CITY OF SWEET HOME CITY COUNCIL AGENDA

January 24, 2023, 6:30 PM
Sweet Home City Hall, 3225 Main Street
Sweet Home, OR 97386

WiFi Passcode: guestwifi

PLEASE silence all cell phones – Anyone who wishes to speak, please sign in.

Mission Statement

The City of Sweet Home will work to build an economically strong community with an efficient and effective local government that will provide infrastructure and essential services to the citizens we serve. As efficient stewards of the valuable assets available, we will be responsive to the community while planning and preparing for the future.

Meeting Information

The City of Sweet Home is streaming the meeting via the Microsoft Teams platform and asks the public to consider this option. There will be opportunity for public input via the live stream. To view the meeting live, online visit <http://live.sweethomeor.gov>. If you don't have access to the internet you can call in to 1-971-203-2871 Meeting ID: 226 531 982#

This video stream and call in options are allowed under Council Rules, meet the requirements for Oregon Public Meeting Law, and have been approved by the Mayor and Chairperson of the meeting.

I. Call to Order and Pledge of Allegiance

II. Roll Call

III. Consent Agenda:

- a) [Request for Council Action – OpenGov Procurement Software](#)
- a) Approval of Minutes:
 - i) [2023-01-10 City Council Minutes](#)

IV. Recognition of Visitors and Hearing of Petitions:

V. Old Business:

VI. New Business:

- a) [PUBLIC HEARING: Resolution No. 1 for 2023 - A Resolution Adopting a Supplemental Budget for FY 22/23](#)
- b) [Department Head Presentation Reports](#)
- c) [Request for Council Action – Security Services Contract for FAC](#)

VII. Ordinance Bills

- a) Request for Council Action and First Reading of Ordinance Bills
 - i) [Request for Council Action - Ordinance No. 4 for 2023 - Code Updates](#)
 - ii) [Request for Council Action - Ordinance No. 5 for 2023 - Amending Section SHMC 3.08.070](#)
- b) Second Reading of Ordinance Bills

The location of the meeting is accessible to the disabled. If you have a disability that requires accommodation, advanced notice is requested by notifying the City Manager's Office at 541-367-8969.

- c) Third Reading of Ordinance Bills (Roll Call Vote Required)
 - i) [Request for Council Action - Ordinance No. 1 for 2023 - Ordinance No. 1307 - Parking Zone Amendment Ordinance](#)
 - ii) [Request for Council Action - Ordinance No. 2 for 2023 - Ordinance No. 1308 - Vehicle Camping Ordinance](#)
 - iii) [Request for Council Action - Ordinance No. 3 for 2023 - Ordinance No. 1309 - RV Parking Ordinance Amendment](#)

VIII. Reports of Committees:

Ad Hoc Committee on Health
Administrative and Finance/Property
Area Commission on Transportation
Chamber of Commerce
Charter Review Committee
Council of Governments
Legislative Committee
Library Advisory Board
Park and Tree Committee
Solid Waste Advisory Council
Youth Advisory Council

IX. Reports of City Officials:

Mayor's Report
City Manager's Report

X. Department Director's Reports (2nd meeting of the Month)

Finance Director
Police Chief
i) [Sweet Home Police Department Monthly Report](#)
City Attorney

XI. Council Business for Good of the Order

XII Adjournment



REQUEST FOR COUNCIL ACTION

Title: Request for Council Action – OpenGov Procurement Software

Preferred Agenda: December 13, 2022
January 24, 2023

Submitted By: Julie Fisher, Administrative Services Manager

Reviewed By: Kelcey Young, City Manager

Type of Action: Resolution ____ Motion Roll Call ____ Other ____

Relevant Code/Policy: City of Sweet Home Purchasing Policy
City of Sweet Home Charter

Towards Council Goal: We aspire to have an efficient and effective local government.

Attachments: OpenGov Procurement Contract
Planet Bid Quote
Bonfire Quote

Purpose of this RCA:

The purpose of this RCA is to request approval of a contract with OpenGov for a Procurement Management Software.

Background/Context:

Under this project, OpenGov will deliver cloud-based Procurement solutions to help the City of Sweet Home manage procurement. City Manager Kelcey Young has implemented procurement management software at four different organizations including implementing OpenGov. Due to her familiarity with the software and prior ease of implementation, OpenGov has agreed to discount the City of Sweet Home's initial contract and heavily discount the training cost usually associated with new customers. The Annual cost is \$8,986 per year with a one time implementation fee of \$15,725 which covers all training and support.

The Challenge/Problem:

How does the City power a more effective and accountable government for procurement?

Stakeholders:

- **Contractors** – OpenGov Procurement allows vendors to add their company to a list of emergency providers that can help quickly respond in times of need.
- **Sweet Home City Council** – The City Council is responsible for ensuring
- **City of Sweet Home Staff** - All procurement transactions will be conducted in a manner following written procedures that provide full and open competition. The City will take all necessary affirmative steps to assure that small and minority businesses, women's business enterprises, and veterans' business enterprises are used when possible. City

employees will make every effort to purchase goods and services from local vendors and award purchases to those vendors when cost effective.

Issues and Financial Impacts:

The cost of the authorized expenditures will be included in the City's annual budget and approved by the Council as part of the overall budget approval process which includes public notification and opportunity for public input regarding budgeted expenditures. This procurement software will be utilized for future solicitations for the Wastewater Treatment plant as well as other departments.

Elements of a Stable Solution:

A stable solution includes adding software that can improve value for money, efficiency, competition, quality of services, and public integrity.

Options:

1. Do Nothing –
2. Authorize the City Manager to sign the contract with OpenGov
3. Direct Staff to research other ways to accomplish the same goals.

Recommendation:

Option #2 - Authorize the City Manager to sign the contract with OpenGov



OpenGov Inc.
 6525 Crown Blvd #41340
 San Jose, CA 95160
 United States

Order Number: Q006188
Created On: January 12, 2023
Quote Expiration Date: January 30, 2023
Subscription Start Date: January 31, 2023
Subscription End Date: January 30, 2024

Prepared By: Alex Martinez
Email: amartinez@opengov.com
Contract Term: 12 Months

Customer Information

Customer: City of Sweet Home, OR
Bill To/Ship To: 1140 - 12th Avenue
 Sweet Home, OR US
Contact Name: Kelcey Young
Email: kyoung@sweethomeor.gov
Phone:

Order Details

Billing Frequency: Annual **Payment Terms:** Net 30

SOFTWARE SERVICES:

Product / Service	Start Date	End Date	Annual Fee
OpenGov Procurement <i>OpenGov University</i>	January 31, 2023	January 30, 2024	\$8,986.00
Total Annual Fee			\$8,986.00

PROFESSIONAL SERVICES:

Product / Service	Start Date	Total Amount
Professional Services Deployment - Prepaid	January 31, 2023	\$15,725.00
Services Total Amount		\$15,725.00

Order Form Legal Terms

Welcome to OpenGov! Thanks for using our Software Services. This Order Form is entered into between OpenGov, Inc., with its principal place of business at PO Box 41340, San Jose, CA 95160 ("OpenGov"), and you, the entity identified above ("Customer"), as of the Effective Date. This Order Form includes and incorporates the OpenGov Software Services Agreement ("SSA") attached, or if no such SSA is attached, the SSA available at <https://opengov.com/terms-of-service> and the applicable Statement of Work ("SOW") incorporated herein in the event Professional Services are purchased. The Order Form, SSA and SOW shall hereafter be referred to as the "Agreement". Unless otherwise specified above, fees for the Software Services and Professional Services shall be due and payable, in advance, on the Effective Date. By signing this Agreement, Customer acknowledges that it has reviewed, and agrees to be legally bound by, the OpenGov Terms and Conditions. Each party's acceptance of this Agreement is conditional upon the other's acceptance of the terms in the Agreement to the exclusion of all other terms.

City of Sweet Home, OR	OpenGov, Inc.
Signature:	Signature:
Name:	Name:
Title:	Title:
Sign Date:	Countersign Date:

Billing Date: 1/31/2023 **Billing Amount:** \$24,711.00 (*Annual Software Fee + Professional Services*)

Subject: FW: PlanetBids - City of Sweet Home< OR - Quote
Date: Monday, January 16, 2023 at 3:44:46 PM Pacific Standard Time
From: Kelcey Young
To: Julie Fisher
Attachments: image001.png, image002.png, image003.png, image004.jpg, image005.jpg

Procurement Quote from Planet Bids.

Thanks!



CONNECT
WITH US



Kelcey Young | City Manager
City of Sweet Home
3225 Main Street
Sweet Home, OR 97386
p:541-367-8969
f: 541-367-1215

Confidentiality Notice: This e-mail message and all attachments transmitted with it may contain legally privileged and confidential information intended solely for the use of the addressee. If you have received this message by mistake, please notify us immediately by replying to this message or telephoning us. Do not review, disclose, copy or distribute it. Thank you.

Public Records Law Disclosure: This e-mail is a public record of the City of Sweet Home and is subject to public disclosure unless exempt from disclosure under Oregon Public Records Law. This e-mail is subject to the State Retention Schedule.

From: Tim Goodwin <timg@planetbids.com>
Sent: Tuesday, December 13, 2022 2:03 PM
To: Kelcey Young <kyoung@sweethomeor.gov>
Subject: PlanetBids - City of Sweet Home< OR - Quote

Kelcey,

Following is the quote we discussed today. We have greatly discounted the pricing due to the City size and low expected bidding volume. We have priced it for either one user or for two. For Project Evaluation you can have an unlimited number of evaluators and there is no licensing cost for evaluators.

I will give you a call tomorrow to review the quote with you.

Best regards,

Tim

"This information is Proprietary, Confidential and for Government Review Only. Exempt from Release Under the Freedom of Information ACT ("FOIA") Pursuant to 5 USC 552 (b) (4)"

PlanetBids Price Quote for City of Sweet Home, OR – December 13, 2022

PB System™ Module(s)	User License(s)	One-time Setup Fee*	Co
Vendor Management, Bid Management, Contract Management, Project Evaluation	Up to 1	\$1,000 (*Discounted from \$3,500)	\$ 6,47
Vendor Management, Bid Management, Contract Management, Project Evaluation	Up to 2	Waived (*Discounted from \$3,500)	\$ 7,97
“Quick Quote” License	Up to 1	Incl.	\$ 575
DocuSign add-on to Contract Management (Requires Account from DocuSign)	Up to 1	Incl	\$ 1,50

**** The discounted prices in this quote are only valid if the City of Sweet Home does not require changes to PlanetBids Support Services Agreement.** Agreement modifications or use of customer forms necessitates ad and administrative costs and tracking requirements, so such agreements are not eligible for discounts. An quotation will be provided upon receipt of any requested changes.

*As an additional incentive, we are pleased to offer a reduced setup and training fee for Vendor Management Management.

** Commitment requires signing of a 3-year non-cancellable Support Services Agreement. Annual renewal p of 3% each year.

Offer expires on January 31, 2023

Setup and Training

- Agency Portal
- Preliminary setup for user access, management, and functional access
- Online training, up to 2-hours for PB System™ - Vendor Management and Bid Management modules
- Online training, up to 1-hour for PB System™ - Contract Management module
- Online training, up to 1-hour for PB System™ - Project Evaluation Management module

Value-Added Benefits**

- Unlimited number of solicitations/bids
- PB System™ agency users and vendor support for the duration of the contract
- Immediate and free access to all vendors/contractors
- Software updates and enhancements

Optional

- “Read Only” user license: \$500/Year/User (Provides access to; view vendor information/data, bid activities and report
- Additional Online User Training: \$750, up to 2-hours session
- Quick Quote user license: \$575/Year/User
- Full access user license: \$1,775/Year1/User
(Pricing subject to change each year)

Third Party Commodity Codes

If the City of Sweet Home chooses to utilize the NIGP Codes, it is responsible to purchase a license for the NIGP directly from NIGP, unless a license has already been purchased. Not applicable for free codes such as NAICS, homegrown.

Process/Next Step

Upon approval by the City of Sweet Home to proceed, PlanetBids will forward a Support Services Agreement review and signing by the customer, followed thereafter by a project schedule.



Your Strategic Partner

Tim Goodwin

Sr Sales Executive

818.839.8937

ting@planetbids.com

[Schedule a Demo](#) | [Our PB System™](#) | [Knowledge Webinars](#) | [Case Studies](#)

The Agile eProcurement System – PB System™

The entire attachment to this E-mail transmission and the contents hereof may be privileged and/or confidential information intended only for the personal and confidential use of the individual or entity identified above.



Quote

GTY Software Inc. dba Bonfire Interactive
121 Charles St. W. Suite C429, Kitchener, ON

ORDER	DETAILS
Plan Type	One-Year
Currency	USD
Start Date	February 1, 2023
End Date	January 31, 2024
Billing Cycle	Annual
Data Location	USA

CUSTOMER DETAILS / QUOTE TO
City of Sweet Home 3225 Main Street Sweet Home, OR 97386
Prepared on: December 13, 2022 Prepared by: Richard Naylor

Quantity	Description	Annual Rate	Annual Amount
6 seats	Bonfire eSourcing - Custom Decentralized Agency Pricing		\$18,000.00
	<i>Less: January 2023 Partnership Discount</i>	<i>-\$3,000.00</i>	<i>-\$3,000.00</i>
	Up to 6 Active Project Managers User Roles	Included	
	Unlimited Projects	Included	
	Unlimited Evaluators	Included	
	Unlimited Submissions	Included	
	Unlimited Vendors	Included	
	Procurement Portal	Included	
	Vendor Management	Included	
	Questionnaires	Included	
	BidTables & Bid Tabulation	Included	
	Approvals	Included	
	Evaluation Groups	Included	
	Project Drafts	Included	
	Project Templates	Included	
	COI/NDA	Included	
	Bonfire Contract Management	\$6,950.00	\$6,950.00
	<i>Less: January 2023 Partnership Discount</i>	<i>-\$3,950.00</i>	<i>-\$3,950.00</i>
	Unlimited Contracts Users	Included	
	Up to 500 Contracts Stored	Included	
	Custom Contract Fields	Included	
	Bonfire Customer Experience		
	Implementation and Set-Up (one-time)	\$3,000.00	\$3,000.00
	<i>Less: January 2023 Partnership Discount (Fee Waived)</i>	<i>-\$3,000.00</i>	<i>-\$3,000.00</i>
	Maintenance/Hosting	Included	
	Associated Releases/Upgrades	Included	
	On-going Support	Included	
	Unlimited Document Storage	Included	
	Bonfire Academy	Included	
	Annual Total		\$18,000.00

QUOTE COMMENTS:

- Includes implementation, training, unlimited projects, support, submissions, and cloud storage.
 - Bonfire services including account activation and implementation to start on the start date indicated above.
 - "January 2023 Partnership Discount" expires on January 31, 2023.
- This contract is in reference to and in compliance with the Equalis Group contract agreement: **"Bonfire & Equalis Group Publicly Procured Master Agreement Contract #R10-1122A"**

SIGNATURE & EXECUTION:

The Customer hereby agrees to order the products and/or services outlined above at the prices indicated, and acknowledges it has read, understands and agrees to be bound by the terms and conditions detailed at: www.GoBonfire.com/TermsAndConditions (the "Agreement").

City of Sweet Home:

Date: _____ Name: _____ Signature: _____
 Payment Type: Credit Card Check Bank Transfer Purchase Order PO# _____

GTY Software Inc. dba Bonfire Interactive:

Date: _____ Name: _____ Signature: _____



CITY OF SWEET HOME CITY COUNCIL MINUTES

January 10, 2023, 6:30 PM
Sweet Home City Hall, 3225 Main Street
Sweet Home, OR 97386

WIFI Passcode: guestwifi

PLEASE silence all cell phones – Anyone who wishes to speak, please sign in.

Mission Statement

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This video stream and call in options are allowed under Council Rules, meet the requirements for Oregon Public Meeting Law, and have been approved by the Mayor and Chairperson of the meeting.

Call to Order and Pledge of Allegiance

The meeting was called to order at 6:30 PM.

a) Swearing in of New Councilors - Oath of Office

City Manager Kelcey Young swore in Councilor Coleman, Councilor Richards, Councilor Thorstad, and Councilor Mahler.

b) Nominations and Vote for City of Sweet Home Mayor

Councilor Gourley nominated Councilor Susan Coleman for Mayor.

Councilor Richards nominated Councilor Angelita Sanchez for Mayor.

Motion made by Councilor Gourley.

Voting Yea: Councilor Mahler, Councilor Thorstad, Councilor Trask, Councilor Gourley, Councilor Coleman, Councilor Sanchez, Councilor Richards.

Councilor Sanchez stated it was an honor to be a woman of color and nominated for Mayor. Councilor Sanchez stated she is happy to be working with Mayor Coleman.

c) Nominations and Vote for City of Sweet Home Pro Tem

Councilor Gourley nominated Councilor Mahler for President Pro Tem.

Councilor Richards nominated Councilor Sanchez for President Pro Tem.

Motion made by Councilor Gourley

Voting Yea: Councilor Mahler, Councilor Trask, Councilor Gourley, Mayor Coleman,

Motion made by Councilor Richards

Voting Yea: Councilor Thorstad, Councilor Sanchez, Councilor Richards

Motion passed for Councilor Mahler for President Pro Tem.

Roll Call

PRESENT

Mayor Susan Coleman

Councilor Greg Mahler

Councilor Dave Trask

Councilor Lisa Gourley

Councilor Joshua Thorstad

Councilor Angelita Sanchez

Councilor Dylan Richards

Consent Agenda:

Motion to approve the Consent Agenda made by Councilor Richards, Seconded by Councilor Gourley.
Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards

- a) Request for Council Action - Municipal Court Judge Contract
- b) Request for Council Action – Contract for Services – Finance Director Pro Tem
- c) Request for Council Action – Contract for Services – Merina and Company

Approval of Minutes:

- a) 2022-12-13 City Council Minutes

Recognition of Visitors and Hearing of Petitions:

Nancy White explained concerns for Code Enforcement Issues affecting her neighborhood. She requested the Council do what they could to increase Code Enforcement efforts.

Old Business:

New Business:

- a) Request for Council Action - Safe Routes to School Hwy 228/2nd Avenue Pedestrian Crossing

Community and Economic Development Director Blair Larsen presented the grant applications for the Safe Routes to School which allows for a pedestrian crossing at HWY 228 and 2nd Avenue.

Motion made by Councilor Richards, Seconded by President Pro Tem Mahler.

Voting Yea: Mayor Coleman, President Pro Tem Mahler Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards

Ordinance Bills

Request for Council Action and First Reading of Ordinance Bills

- a) Request for Council Action - Ordinance No. 1 for 2023 - Ordinance No. ____ - Parking Zone Amendment Ordinance

Community and Economic Development Director Blair Larsen introduced an amendment to the SHMC parking zone.

Motion to move Ordinance No. 1 for 2023 to first reading made by Councilor Richards, Seconded by President Pro Tem Mahler.

Voting Yea: Mayor Coleman, President Pro Tem Mahler Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 1 for 2023 was read in its entirety.

Motion to move Ordinance No. 1 for 2023 to second reading made by Councilor Gourley, Seconded by Councilor Richards

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 1 for 2023 was read by title only.

Motion to move Ordinance No. 1 for 2023 to third and final reading made by President Pro Tem Mahler, seconded by Councilor Richards.

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

- b) Request for Council Action - Ordinance No. 2 for 2023 - Ordinance No. ____ - Vehicle Camping Ordinance

Community and Economic Development Director Blair Larsen introduced a Vehicle Camping Ordinance.

Motion to move Ordinance No. 2 for 2023 to first reading made by Councilor Richards, Seconded by President Pro Tem Mahler.

Voting Yea: Mayor Coleman, President Pro Tem Mahler Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 2 for 2023 was read in its entirety.

Motion to move Ordinance No. 2 for 2023 to second reading made by President Pro Tem Mahler, seconded by Councilor Richards.

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 2 for 2023 was read by title only,

Motion to move Ordinance No. 2 for 2023 to third and final reading made by President Pro Tem Mahler, seconded by Councilor Richards.

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

- c) Request for Council Action - Ordinance No. 3 for 2023 - Ordinance No. ____ - RV Parking Ordinance Amendment

Community and Economic Development Director Blair Larsen introduced a Vehicle Camping Ordinance.

Motion to move Ordinance No. 3 for 2023 to first reading made by Councilor Richards, Seconded by President Pro Tem Mahler.

Voting Yea: Mayor Coleman, President Pro Tem Mahler Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 3 for 2023 was read in its entirety.

Motion to move Ordinance No. 3 for 2023 to second reading made by President Pro Tem Mahler, seconded by Councilor Richards.

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Ordinance No. 3 for 2023 was read by title only.

Motion to move Ordinance No. 3 for 2023 to third and final reading made by Councilor Richards, seconded by President Pro Tem Mahler.

Voting Yea: Mayor Coleman, President Pro Tem Mahler, Councilor Trask, Councilor Gourley, Councilor Thorstad, Councilor Sanchez, Councilor Richards.

Reports of Committees:

Ad Hoc Committee on Health

A video was shared that showed construction of the FAC facility and the volunteers working on the huts. Many of the volunteers were students. Council wanted to recognize Dr. Larry Horton, the wood-shop teacher and students for their hard work in making this happen.

Administrative and Finance/Property

- a) 2022-12-13 Administrative, Finance and Property Committee Minutes

Area Commission on Transportation

Chamber of Commerce

Charter Review Committee

Council of Governments

Legislative Committee

Library Advisory Board

Park and Tree Committee

Solid Waste Advisory Council

Youth Advisory Council

Reports of City Officials:

Mayor's Report

Mayor Susan Coleman stated she wants to hear from every City Councilor and wants them to express their voice, because they represent those who voted for them.

Mayor Coleman stated she would be taking any request for Boards and Committees and will make committee assignment at the next meeting.

City Manager's Report

City Manager Kelcey Young congratulated the newly elected Council members and thanked Council for all of their hard work and sacrifice.

CM Young reported the FAC facility is hoping to open on Thursday. The City will then start a Take Back the Community Initiative. The Police Department parking lot will be available as overflow if FAC becomes full. A reminder was given that the Police Department can trespass anyone who is on private property without permission. She urged property owners to call and stated Neighborhood Watch Programs can be helpful.

The Dog Park is now open in Northside Park. The City is now certified as a Pet Friendly City.

There was discussion regarding the Army Corp of Engineers lowering the level of Green Peter and Foster Lakes. There will be a Public Meeting on the topic and CM Young plans to attend.

Department Director's Reports (1st meeting of the Month)

Library Services Director

- a) Library Director Report December 2022
A written report was included in the packet.

Community and Economic Development Director

- a) CEDD Monthly Report December 2022

A written report was included in the packet.

Public Works Director

- a) Public Works Monthly Report December 2022

A written report was included in the packet.

- b) Monthly Report - Mahler Water Reclamation Facility

An update on the Mahler Water Reclamation Project was included in the packet.

Department Director's Reports (2nd meeting of the Month)

Finance Director

- a) Finance FY 22 End of the Year Summary Report

Matt Brown, Interim Finance Director, presented an End of the Year Summary Report for FY 22. He reported a Public Hearing for the adopting of a Supplemental Budget for FY 22 will be on the agenda for the next meeting.

Police Chief

City Attorney

Council Business for Good of the Order

Adjournment

The meeting adjourned at 7:48 PM.

Mayor

ATTEST:

City Manager – Ex Officio City Recorder

RESOLUTION NO. 1 FOR 2023

A RESOLUTION OF THE COMMON COUNCIL OF THE CITY OF SWEET HOME, OREGON ADOPTED BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2022.

BE IT RESOLVED that the Common Council of the City of Sweet Home, Oregon, hereby adopted the budget for fiscal year 2022-2023 in the total of \$39,256,300 now on file in the office of the City Recorder of said City.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2022, and for the purposes shown below are hereby appropriated as follows:

<u>GENERAL FUND</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
General	Operations	\$3,811,000
General	Contingency	\$500,000
General	Unappropriated	\$804,000

<u>SPECIAL REVENUE FUNDS</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Public Safety	Operations	\$3,309,000
Public Safety	Contingency	\$725,000
Public Safety	Unappropriated	\$2,987,000
Library	Operations	\$491,000
Library	Contingency	\$120,000 ³
Library	Unappropriated	\$769,000
Community Center	Operations	\$28,000
Community Center	Contingency	\$13,000
Transportation	Operations	\$1,242,000
Transportation	Contingency	\$105,000
Transportation	Unappropriated	\$228,000
Enhancement	Operations	\$1,045,300

<u>SDC FUNDS</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Water SDC	Operations	\$1,035,000
Sewer SDC	Operations	\$855,000
Storm SDC	Operations	\$70,000
Transportation SDC	Operations	\$1,415,000
Parks SDC	Operations	\$135,000

<u>ENTERPRISE FUNDS</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Water	Operations	\$2,039,000
Water	Debt Service	\$475,000
Water	Contingency	\$350,000
Water	Unappropriated	\$2,327,000
Sewer	Operations	\$9,211,000
Sewer	Debt Service	\$560,000
Sewer	Contingency	\$350,000
Sewer	Unappropriated	\$4,025,000
Storm	Operations	\$262,000
Storm	Contingency	\$30,000
Storm	Unappropriated	\$265,000
 <u>INTERNAL FUNDS</u>		
Economic Development	Operations	\$255,000
Reserve Fund	Operations	\$765,000
TOTAL APPROPRIATED		\$27,851,300
TOTAL UNAPPROPRIATED		\$11,405,000
Total FY 2023 Budget		\$39,256,300

PASSED by the Council and approved by the Mayor this 24th day of January 2023

Mayor

ATTEST:

City Manager – Ex Officio City Recorder



City of Sweet Home Oregon
2022/2023 Adopted Budget

Adopted 01/24/2023

TABLE OF CONTENTS

General Fund	4 - 9
Public Safety Fund	10 - 11
Library Fund	12 - 13
Community Center Fund	14
Transportation Fund	16 - 17
Enhancement Fund	18 - 19
Water SDC Fund	20
Sewer SDC Fund	20
Storm SDC Fund	21
Transportation SDC Fund	21
Parks SDC Fund	22
Water Fund	24 - 26
Sewer Fund	28 - 30
Storm Fund	31
Community Development Fund	32
Reserve Fund	34 - 35

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GENERAL FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
100-000-000-300	Beginning Balance	1,389,269	1,331,768	1,600,707	1,595,570	1,770,000
100-000-000-302	Property Tax - Current	657,930	688,772	710,042	747,909	775,000
100-000-000-303	Property Tax - Past	16,950	17,540	20,000	13,968	8,000
100-000-000-322	Transient Taxes	33,326	21,047	22,000	38,319	45,000
	Total	708,207	727,359	752,042	800,197	828,000
100-000-000-323	Franchise Fees	624,413	692,481	698,550	676,709	615,000
100-000-000-324	Revenue Sharing - General	112,639	125,317	115,000	128,203	125,000
100-000-000-325	Revenue Sharing - Cigarette	10,296	8,945	7,100	8,106	6,000
100-000-000-326	Revenue Sharing - OLCC	165,643	182,331	174,000	179,864	190,000
100-000-000-327	Revenue Sharing - MJ	10,868	110,577	111,587	69,455	80,000
	Total	923,858	1,119,650	1,106,237	1,062,337	1,016,000
100-000-000-333	Grant	152,876	217,900	182,001	128,203	143,000
100-000-000-346	Support Service Charges	-	1,306,007	1,523,634	1,496,056	648,000
100-000-000-350	Licenses	-	-	-	-	-
100-000-000-351	Licenses - Business	-	-	-	155	1,000
100-000-000-352	Permits	-	85	-	100	1,000
100-000-000-353	Permits - Building	162,129	211,349	160,000	294,698	220,000
100-000-000-355	Fees	10,950	13,857	11,150	13,775	13,000
100-000-000-356	Passports	14,230	12,910	14,000	15,735	14,000
100-000-000-357	Fees - Planning	14,463	29,434	14,500	20,463	21,000
100-000-000-370	Fines - Court	197,524	217,530	175,000	168,913	190,000
	Total	399,296	485,165	374,650	513,839	460,000
100-000-000-380	Interest	90,167	13,362	25,000	14,112	200,000
100-000-000-381	Miscellaneous	34,988	50,189	173,200	62,664	50,000
	Total Miscellaneous	125,155	63,551	198,200	76,776	250,000
100-000-000-390	Transfer	1,266,229	-	4,592	-	-
	TOTAL RESOURCES	4,964,890	5,251,400	5,742,063	5,672,976	5,115,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
GENERAL FUND EXPENDITURES SUMMARY						
Administration	Personal Services	376,660	419,492	440,198	500,772	575,000
City Council	Personal Services	6,581	6,420	6,420	6,420	9,000
Comm. & Econ. Dev.	Personal Services	476,705	494,145	521,884	520,731	594,000
Finance	Personal Services	383,402	401,681	419,009	418,368	290,000
Municipal Court	Personal Services	214,777	211,602	234,685	232,817	253,000
Parks	Personal Services	605,019	661,278	746,888	695,477	877,000
General Services	Personal Services	-	-	-	-	-
Total Personal Services		2,063,144	2,194,617	2,369,084	2,374,584	2,598,000
Administration	Materials & Services	78,452	66,851	1,215,308	863,991	50,000
City Council	Materials & Services	150	-	-	-	16,000
Comm. & Econ. Dev.	Materials & Services	232,750	119,749	213,700	208,476	197,000
Finance	Materials & Services	170,803	173,900	176,108	175,293	235,000
Municipal Court	Materials & Services	42,747	28,291	43,350	33,714	27,000
Parks	Materials & Services	396,908	338,163	311,132	238,605	113,000
General Services	Materials & Services	430,927	530,488	-	-	355,000
Total Materials & Services		1,352,737	1,257,443	1,959,598	1,520,080	993,000
100-000-000-555	Capital Outlay	-	-	-	-	220,000
100-000-000-565	Transfer	438,401	99,847	107,519	-	-
100-000-000-585	Contingency	-	-	74,343	-	500,000
100-000-000-595	Unappropriated	-	-	1,231,519	-	804,000
Total General Fund Expenditures		3,854,281	3,551,908	5,742,063	3,894,664	5,115,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>Administration Dept.</i>						
100-101-000-504	Wages	274,020	293,517	304,939	365,754	450,000
100-101-000-505	Overtime	892	1,119	1,040	1,040	1,000
100-101-000-506	Insurance	50,551	66,003	61,568	61,553	40,000
100-101-000-507	Retirement	29,504	35,731	43,651	43,609	45,000
100-101-000-508	Taxes	21,267	22,603	28,021	27,977	38,000
100-101-000-509	Other	426	519	979	839	1,000
Total Personal Services		376,660	419,492	440,198	500,772	575,000
100-101-000-510	Operating Supplies	15,272	10,729	664,221	387,837	15,000
100-101-000-511	Personnel Uniforms & Equipment	-	411	-	-	-
100-101-000-512	Utilities	6,428	7,035	198,300	159,817	6,000
100-101-000-513	Computer Maintenance	3,048	5,647	8,000	-	-
100-101-000-514	Public Information	3,522	5,573	6,250	6,182	-
100-101-000-516	Professional Development	10,270	6,813	48,200	48,022	10,000
100-101-000-517	Professional Services	34,493	27,885	234,807	207,121	15,000
100-101-000-519	Projects & Programs	2,603	175	39,950	34,769	-
100-101-000-528	Fuel	247	-	2,580	2,493	-
100-101-000-534	Equipment Maintenance	2,568	-	3,300	3,872	-
100-101-000-535	Equipment Rental	-	2,583	9,700	13,879	4,000
Total Materials & Services		78,452	66,851	1,215,308	863,991	50,000
TOTAL ADMINISTRATION EXPENDITURES		455,111	486,343	1,655,506	1,364,763	625,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>City Council Dept</i>						
100-103-000-504	Wages	6,581	6,420	6,420	6,420	7,000
100-103-000-508	Taxes	-	-	-	-	1,000
100-103-000-509	Other	-	-	-	-	1,000
Total Personal Services		6,581	6,420	6,420	6,420	9,000
100-103-000-510	Operating Supplies	150	-	-	-	1,000
100-103-000-516	Professional Development	-	-	-	-	7,000
100-103-000-517	Professional Services	-	-	-	-	8,000
Total Materials & Services		150	-	-	-	16,000
TOTAL COUNCIL EXPENDITURES		6,731	6,420	6,420	6,420	25,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>Community & Economic Development Dept</i>						
100-104-000-504	Wages	310,780	330,591	349,044	348,763	440,000
100-104-000-505	Overtime	729	209	100	53	1,000
100-104-000-506	Insurance	94,702	92,667	93,264	93,070	85,000
100-104-000-507	Retirement	45,206	43,814	50,743	50,504	18,000
100-104-000-508	Taxes	23,412	24,860	26,400	26,232	48,000
100-104-000-509	Other	1,876	2,004	2,333	2,109	2,000
Total Personal Services		476,705	494,145	521,884	520,731	594,000
100-104-000-510	Operating Supplies	41,082	61,912	31,600	39,194	10,000
100-104-000-511	Personnel Uniforms & Equipment	-	193	900	891	-
100-104-000-512	Utilities	6,866	13,382	14,500	14,934	12,000
100-104-000-513	Computer Maintenance	5,716	2,000	-	-	-
100-104-000-514	Public Information	8,918	13,042	13,000	12,835	8,000
100-104-000-516	Professional Development	5,845	6,313	6,200	5,596	5,000
100-104-000-517	Professional Services	149,845	5,728	122,200	113,601	120,000
100-104-000-519	Projects & Programs	8,178	11,971	20,300	20,230	35,000
100-104-000-528	Fuel	371	615	1,000	902	1,000
100-104-000-531	Enterprise Fleet	-	-	-	-	4,000
100-104-000-534	Equipment Maintenance	350	892	300	294	2,000
100-104-000-535	Equipment Rental	5,581	3,702	3,700	-	-
Total Materials & Services		232,750	119,749	213,700	208,476	197,000
TOTAL ECON DEV EXPENDITURES		709,456	613,894	735,584	729,207	791,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>Finance Dept</i>						
100-105-000-504	Wages	240,628	253,852	273,054	273,002	176,000
100-105-000-506	Insurance	90,106	92,077	85,154	85,123	71,000
100-105-000-507	Retirement	34,198	36,224	39,424	39,072	26,000
100-105-000-508	Taxes	18,080	19,071	20,580	20,541	16,000
100-105-000-509	Other	390	457	797	630	1,000
Total Personal Services		383,402	401,681	419,009	418,368	290,000
100-105-000-510	Operating Supplies	7,686	4,404	3,800	3,687	6,000
100-105-000-512	Utilities	8,524	7,729	8,600	8,470	6,000
100-105-000-513	Computer Maintenance	835	-	-	-	-
100-105-000-514	Public Information	3,126	3,900	4,508	4,232	3,000
100-105-000-516	Professional Development	4,795	1,382	4,000	3,987	3,000
100-105-000-517	Professional Services	88,483	98,260	103,100	102,889	175,000
100-105-000-518	Bank Service Fees	55,546	56,394	50,200	50,130	40,000
100-105-000-535	Equipment Rental	1,807	1,831	1,900	1,898	2,000
Total Materials & Services		170,803	173,900	176,108	175,293	235,000
TOTAL FINANCE EXPENDITURES		554,205	575,581	595,117	593,661	525,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>Court Dept.</i>						
100-107-000-504	Wages	163,716	164,937	182,345	182,077	195,000
100-107-000-505	Overtime	352	-	200	126	1,000
100-107-000-506	Insurance	22,735	19,467	19,368	18,003	20,000
100-107-000-507	Retirement	15,476	14,386	18,300	18,286	20,000
100-107-000-508	Taxes	12,286	12,495	13,960	13,892	16,000
100-107-000-509	Other	212	317	512	431	1,000
Total Personal Services		214,777	211,602	234,685	232,817	253,000
100-107-000-510	Operating Supplies	8,626	5,896	11,200	5,876	7,000
100-107-000-512	Utilities	6,133	6,540	9,400	6,455	4,000
100-107-000-513	Computer Maintenance	135	1,400	-	-	-
100-107-000-514	Public Information	1,957	2,351	2,100	2,082	2,000
100-107-000-516	Professional Development	1,196	476	2,350	1,680	2,000
100-107-000-517	Professional Services	24,699	10,875	18,300	17,622	10,000
100-107-000-519	Projects & Programs	-	-	-	-	1,000
100-107-000-529	Facility Maintenance	-	754	-	-	1,000
Total Materials & Services		42,747	28,291	43,350	33,714	27,000
TOTAL MUNICIPAL COURT EXPENDITURES		257,523	239,893	278,035	266,531	280,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>Parks Dept.</i>						
100-116-000-504	Wages	407,789	444,598	511,008	471,360	565,000
100-116-000-505	Overtime	2,527	1,127	800	686	5,000
100-116-000-506	Insurance	105,573	115,876	127,364	126,540	175,000
100-116-000-507	Retirement	50,026	56,951	62,438	55,467	80,000
100-116-000-508	Taxes	31,137	33,580	38,092	34,936	45,000
100-116-000-509	Other	7,968	9,146	7,186	6,488	7,000
Total Personal Services		605,019	661,278	746,888	695,477	877,000
100-116-000-510	Operating Supplies	20,505	69,583	177,267	122,709	6,000
100-116-000-512	Utilities	10,555	12,746	14,200	13,813	8,000
100-116-000-513	Computer Maintenance	1,299	-	-	-	-
100-116-000-514	Public Information	-	-	-	-	1,000
100-116-000-515	Insurance - General	5,504	8,891	6,400	-	8,000
100-116-000-516	Professional Development	439	308	2,700	2,416	1,000
100-116-000-517	Professional Services	66,667	30,825	42,150	41,412	40,000
100-116-000-519	Projects & Programs	16,234	171,654	-	-	-
100-116-000-528	Fuel	4,169	4,569	8,700	8,624	5,000
100-116-000-529	Facility Maintenance	28,832	37,660	52,300	43,021	35,000
100-116-000-534	Equipment Maintenance	240,541	1,926	5,000	2,077	9,000
100-116-000-535	Equipment Rental	2,165	-	2,415	4,532	-
Total Materials & Services		396,908	338,163	311,132	238,605	113,000
TOTAL PARKS & REC EXPENDITURES		1,001,926	999,441	1,058,020	934,082	990,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
<i>General Services Dept.</i>						
100-120-000-510	Operating Supplies	84,916	249,077	-	-	35,000
100-120-000-512	Utilities	192,343	167,365	-	-	110,000
100-120-000-515	Insurance - General	58,700	35,494	-	-	85,000
100-120-000-517	Professional Services	65,477	40,700	-	-	77,000
100-120-000-519	Projects & Programs	-	-	-	-	10,000
100-120-000-529	Facility Maintenance	29,491	37,852	-	-	30,000
100-120-000-535	Equipment Rental	-	-	-	-	8,000
TOTAL GENERAL SERVICES EXPENDITURES		430,927	530,488	-	-	355,000

PUBLIC SAFETY FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
200-000-000-300	Beginning Balance	1,720,404	1,827,804	2,384,159	2,412,617	3,400,000
200-000-000-302	Property Tax - Current	2,924,515	3,242,132	3,543,010	3,543,010	3,500,000
200-000-000-303	Property Tax - Past	66,061	73,661	70,009	70,009	70,000
	Total Taxes	2,990,576	3,315,793	3,613,019	3,613,019	3,570,000
200-000-000-324	Revenue Sharing - MJ Tax	95,405	-	-	-	-
200-000-000-333	Grants	1,617	226,384	-	-	-
200-000-000-350	Licenses	977	901	50,127	50,127	1,000
200-000-000-380	Interest	34,048	29,128	68,560	68,560	50,000
200-000-000-381	Miscellaneous	21,677	35,902	-	-	-
	Total Miscellaneous	55,725	65,030	68,560	68,560	50,000
200-000-000-390	Transfer	300	-	42,087	42,087	-
	TOTAL RESOURCES	4,865,004	5,435,912	6,157,952	6,186,410	7,021,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
200-000-000-504	Wages	1,429,325	1,485,136	1,350,507	1,350,507	1,585,000
200-000-000-505	Overtime	53,726	58,403	92,744	92,744	90,000
200-000-000-506	Insurance	421,069	408,090	320,223	320,223	400,000
200-000-000-507	Retirement	232,630	215,572	198,294	198,294	240,000
200-000-000-508	Taxes	116,990	117,799	109,281	109,281	130,000
200-000-000-509	Other	29,904	34,035	27,032	27,032	32,000
Total Personal Services		2,283,643	2,319,036	2,098,080	2,098,080	2,477,000
200-000-000-510	Operating Supplies	144,803	51,555	57,452	57,452	75,000
200-000-000-511	Personnel Uniforms & Equipment	8,015	6,086	26,107	26,107	25,000
200-000-000-512	Utilities	42,987	25,709	53,956	53,956	50,000
200-000-000-513	Computer Maintenance	30,870	6,759	-	-	-
200-000-000-514	Public Information	1,393	1,881	2,239	2,239	3,000
200-000-000-515	Insurance - General	31,078	71,161	-	-	45,000
200-000-000-516	Professional Development	12,422	6,003	10,345	10,345	8,000
200-000-000-517	Professional Services	21,459	11,766	32,541	32,541	85,000
200-000-000-518	Bank Service Fees	-	-	83	83	-
200-000-000-519	Projects & Programs	7,127	17,173	6,291	6,291	60,000
200-000-000-528	Fuel	30,749	26,497	27,735	27,735	40,000
200-000-000-529	Facility Maintenance	10,336	14,161	13,219	13,219	15,000
200-000-000-530	IT Charges	90,630	88,050	28,781	28,781	-
200-000-000-531	Enterprise Fleet	-	-	-	-	5,000
200-000-000-532	Miscellaneous	2,793	-	-	-	-
200-000-000-533	Support Service Charges	-	179,575	225,543	225,543	86,000
200-000-000-534	Equipment Maintenance	21,041	15,816	31,327	31,327	35,000
Total Materials & Services		455,706	522,191	515,619	515,619	532,000
200-101-000-555	Capital Outlay	111,902	98,125	102,912	102,912	300,000
200-000-000-565	Transfer	185,950	83,944	68,430	68,430	-
200-000-000-585	Contingency	-	-	-	-	725,000
200-000-000-595	Unappropriated	-	-	-	-	2,987,000
TOTAL EXPENDITURES		3,037,200	3,023,295	2,785,040	2,785,040	7,021,000

LIBRARY FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Adopted</u> <u>2022/23</u>
201-000-000-399	Beginning Balance	410,978	433,535	511,976	639,985	772,000
201-000-000-302	Property Tax - Current	435,884	483,223	508,979	527,068	575,000
201-000-000-303	Property Tax - Past	9,753	10,956	10,530	10,424	10,000
	Total Taxes	445,637	494,179	519,509	537,492	585,000
201-000-000-333	Grants	15,625	78,554	-	2,596	10,000
201-000-000-350	Fees	4,097	3,987	5,000	4,368	4,000
201-000-000-380	Interest	7,592	2,035	5,363	3,424	4,000
201-000-000-381	Miscellaneous	4,585	3,767	3,000	3,518	5,000
	Total Miscellaneous	12,177	5,802	8,363	6,942	9,000
	TOTAL RESOURCES	888,514	1,016,057	1,044,848	1,191,384	1,380,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
201-000-000-504	Wages	159,073	142,887	160,413	159,177	181,000
201-000-000-505	Overtime	-	56	-	-	1,000
201-000-000-506	Insurance	26,527	19,640	32,294	31,595	42,000
201-000-000-507	Retirement	19,314	18,172	22,469	21,631	26,000
201-000-000-508	Taxes	11,887	10,583	12,500	11,910	15,000
201-000-000-509	Other	268	251	1,065	400	1,000
Total Personal Services		217,068	191,589	228,741	224,713	266,000
201-000-000-510	Operating Supplies	23,766	17,278	47,700	34,902	32,000
201-000-000-511	Uniforms & Equipment	-	-	400	-	1,000
201-000-000-512	Utilities	21,789	20,834	24,350	21,776	20,000
201-000-000-513	Computer Maintenance	8,286	5,471	-	-	-
201-000-000-514	Public Information	5,283	2,531	9,000	3,000	3,000
201-000-000-515	Insurance - General	3,441	5,878	5,549	69	5,000
201-000-000-516	Professional Development	3,501	2,055	2,900	713	1,000
201-000-000-517	Professional Services	1,667	4,744	8,585	6,587	9,000
201-000-000-519	Projects & Programs	6,988	10,588	4,868	1,906	11,000
201-000-000-528	Fuel	-	-	100	71	-
201-000-000-529	Facility Maintenance	49,842	12,881	9,000	3,993	8,000
201-000-000-530	IT Charges	24,395	9,004	7,466	5,519	-
201-000-000-533	Support Service Charges	-	48,315	57,419	57,419	70,000
201-000-000-534	Equipment Maintenance	85	-	6,320	6,279	-
201-000-000-546	Books & Periodicals	30,302	31,903	52,350	51,832	-
201-000-000-547	Print Materials	-	-	-	-	25,000
201-000-000-548	Non-Print Materials	-	-	-	-	25,000
Total Materials & Services		179,345	171,482	236,007	194,064	210,000
201-000-000-555	Capital Outlay	-	-	-	-	15,000
201-000-000-565	Transfer	58,566	13,000	287,800	-	-
201-000-000-585	Contingency	-	-	19,084	-	120,000
201-000-000-595	Unappropriated	-	-	273,216	-	769,000
TOTAL EXPENDITURES		454,979	376,071	1,044,848	418,777	1,380,000

COMMUNITY CENTER FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>EST YE</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
203-000-000-300	Beginning Balance	5,337	452	6,374	6,374	11,000
203-000-000-380	Interest	-	71	12	12	-
203-000-000-382	Lease	35,900	40,192	29,185	29,185	30,000
	Total Miscellaneous	35,900	40,263	29,197	29,197	30,000
	TOTAL RESOURCES	41,237	40,715	35,571	35,571	41,000

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
203-000-000-510	Operating Supplies	185	166	-	-	-
203-000-000-512	Utilities	35,140	27,309	20,334	20,334	22,000
203-000-000-517	Professional Services	1,888	1,907	272	272	2,000
203-000-000-529	Facility Maintenance	3,571	4,959	3,113	3,113	4,000
	Total Materials & Services	40,784	34,341	23,719	23,719	28,000
203-000-000-585	Contingency	-	-	-	-	13,000
	TOTAL EXPENDITURES	40,784	34,341	23,719	23,719	41,000

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TRANSPORTATION FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
206-000-000-399	Beginning Balance	310,863	417,246	396,375	296,594	740,000
206-000-000-329	State Gas Tax	657,242	674,874	733,922	911,195	630,000
206-000-000-333	Grants	-	599	740,118	625,318	200,000
206-000-000-380	Interest	5,744	3,204	4,061	-	5,000
206-000-000-381	Miscellaneous	15	180	-	7,297	-
	Total Miscellaneous	5,759	3,384	4,061	7,297	5,000
	TOTAL RESOURCES	973,864	1,096,103	1,874,476	1,840,403	1,575,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
206-000-000-504	Wages	184,359	149,824	173,063	172,661	210,000
206-000-000-505	Overtime	1,564	-	7,210	158	1,000
206-000-000-506	Insurance	68,643	47,960	52,890	52,866	65,000
206-000-000-507	Retirement	22,035	17,979	18,609	17,142	26,000
206-000-000-508	Taxes	14,133	11,285	13,415	13,051	16,000
206-000-000-509	Other	23,358	11,170	11,524	2,870	7,000
Total Personal Services		314,092	238,219	276,711	258,748	325,000
206-000-000-510	Operating Supplies	64,793	22,413	44,300	43,158	25,000
206-000-000-511	Personnel Uniforms & Equipment	2,347	1,227	800	769	2,000
206-000-000-512	Utilities	9,069	8,669	9,850	9,129	7,000
206-000-000-513	Computer Maintenance	2,783	-	-	-	-
206-000-000-514	Public Information	321	4,561	1,502	1,430	1,000
206-000-000-515	Insurance - General	8,936	8,714	778	-	15,000
206-000-000-516	Professional Development	63	1,197	3,300	3,049	1,000
206-000-000-517	Professional Services	21,286	30,792	24,725	13,266	20,000
206-000-000-518	Bank Service Fees	300	-	100	2	-
206-000-000-519	Projects & Programs	157	151,631	706,468	560,117	-
206-000-000-528	Fuel	9,147	7,668	16,615	15,818	10,000
206-000-000-529	Facility Maintenance	6,116	4,105	2,100	1,530	8,000
206-000-000-530	IT Charges	17,544	7,549	2,000	1,855	-
206-000-000-533	Support Service Charges	-	79,785	114,542	114,542	25,000
206-000-000-534	Equipment Maintenance	6,029	4,535	6,500	6,353	-
206-000-000-536	Equipment Rental	1,588	20,399	1,200	1,195	3,000
Total Materials & Services		150,476	353,247	934,780	772,214	117,000
206-101-000-555	Capital Outlay	-	206,186	-	-	800,000
206-000-000-565	Transfer	70,624	1,940	66,208	66,208	-
206-000-000-585	Contingency	-	-	37,298	-	105,000
206-000-000-595	Unappropriated	-	-	559,479	-	228,000
TOTAL EXPENDITURES		535,192	799,591	1,874,476	1,097,170	1,575,000

ENHANCEMENT FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
207-113-000-300	Beginning Balance	452,061	527,657	532,415	531,361	931,000
207-114-000-300	Beginning Balance	8,373	5,278	7,154	8,408	5,300
207-115-000-300	Beginning Balance	1,068	(17,216)	-	24,200	-
207-117-000-300	Beginning Balance	4,883	4,951	5,025	4,986	5,000
	Total Beginning Balance	466,385	520,670	544,594	568,955	941,300
207-113-000-333	Grant	-	-	500,000	500,000	-
207-115-000-333	Grant	98,449	207,196	350,000	224,271	103,000
	Total Grant	98,449	207,196	850,000	724,271	103,000
207-113-000-380	Interest	6,798	3,704	4,805	1,970	-
207-114-000-380	Interest	118	44	90	37	-
207-117-000-380	Interest	68	35	75	31	-
207-114-000-381	Miscellaneous	5,748	5,230	4,000	-	-
207-118-000-381	Miscellaneous	-	-	-	-	1,000
	Total Miscellaneous	12,732	9,012	8,970	2,038	1,000
207-113-000-390	Transfer	68,799	-	-	-	-
	TOTAL RESOURCES	646,365	736,878	1,403,564	1,295,263	1,045,300

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
207-113-000-519	Projects & Programs	-	-	575,000	64,651	731,000
207-114-000-519	Projects & Programs	8,962	2,144	11,244	3,086	5,300
207-115-000-519	Projects & Programs	116,733	165,780	350,000	285,171	103,000
207-117-000-519	Projects & Programs	-	-	5,100	-	5,000
207-118-000-519	Projects & Programs	-	-	-	-	1,000
	Total Materials & Services	125,695	167,924	941,344	352,908	845,300
207-113-000-555	Capital Outlay	-	-	-	-	200,000
207-113-000-585	Contingency	-	-	462,220	-	-
	TOTAL EXPENDITURES	125,695	167,924	1,403,564	352,908	1,045,300

<u>PATH PROGRAM</u>						
207-113-000-300	Beginning Balance	452,061	527,657	532,415	531,361	931,000
207-113-000-333	Grant	-	-	500,000	500,000	-
207-113-000-380	Interest	6,798	3,704	4,805	1,970	-
207-113-000-390	Transfer	68,799	-	-	-	-
Total Path Program Revenue		527,657	531,361	1,037,220	1,033,331	931,000
-						
207-113-000-517	Professional Services	-	-	1,000	701	-
207-113-000-519	Projects & Programs	-	-	574,000	63,950	731,000
207-113-000-555	Capital Outlay	-	-	-	-	200,000
207-113-000-585	Contingency	-	-	462,220	-	-
Total Path Program Expenses		-	-	1,037,220	64,651	931,000

<u>SPECIAL EVENTS PROGRAM</u>						
207-114-000-300	Beginning Balance	8,373	5,278	7,154	8,408	5,300
207-114-000-380	Interest	118	44	90	37	-
207-114-000-381	Miscellaneous	5,748	5,230	4,000	-	-
Total Special Events Revenue		14,239	10,552	11,244	8,445	5,300
-						
207-114-000-519	Projects & Programs	8,962	2,144	11,244	3,086	5,300
Total Special Events Expenses		8,962	2,144	11,244	3,086	5,300

<u>PUBLIC TRANSIT PROGRAM</u>						
207-115-000-300	Beginning Balance	1,068	(17,216)	-	24,200	-
207-115-000-333	Grant	98,449	207,196	350,000	224,271	103,000
Total Public Transit Revenue		99,517	189,980	350,000	248,471	103,000
-						
207-115-000-519	Projects & Programs	116,733	165,780	350,000	285,171	103,000
Total Public Transit Expenses		116,733	165,780	350,000	285,171	103,000

<u>WEDDLE BRIDGE PROGRAM</u>						
207-117-000-300	Beginning Balance	4,883	4,951	5,025	4,986	5,000
207-117-000-380	Interest	68	35	75	31	-
Total Weddle Bridge Revenues		4,951	4,986	5,100	5,017	5,000
-						
207-117-000-519	Projects & Programs	-	-	5,100	-	5,000
Total Weddle Bridge Expenses		-	-	5,100	-	5,000

<u>POOL PROGRAM</u>						
207-118-000-381	Miscellaneous	-	-	-	-	1,000
Total Weddle Bridge Revenues		-	-	-	-	1,000
-						
207-118-000-519	Projects & Programs	-	-	-	-	1,000
Total Weddle Bridge Expenses		-	-	-	-	1,000

WATER SDC FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
301-000-000-300	Beginning Fund Balance	521,011	570,866	576,571	645,937	905,000
301-000-000-347	SDC Charges	58,469	75,071	86,188	260,000	130,000
Total Resources		579,480	645,937	662,759	905,937	1,035,000

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
301-000-000-517	Professional Services	8,614	-	-	-	350,000
301-000-000-555	Capital Outlay	-	-	-	-	685,000
301-000-000-585	Contingency	-	-	662,759	-	-
Total Expenditures		8,614	-	662,759	-	1,035,000

SEWER SDC FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
302-000-000-300	Beginning Fund Balance	512,163	540,893	546,415	586,384	765,000
302-000-000-347	SDC Charges	32,368	45,491	77,070	180,000	90,000
Total Resources		544,532	586,384	623,485	766,384	855,000

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
302-000-000-517	Professional Services	3,638	-	-	-	355,000
302-000-000-555	Capital Outlay	-	-	-	-	500,000
302-000-000-595	Unappropriated	-	-	623,485	-	-
Total Expenditures		3,638	-	623,485	-	855,000

STORM SDC FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
303-000-000-300	Beginning Fund Balance	11,311	11,570	11,681	11,651	40,000
303-000-000-347	SDC Charges	259	81	110	30,000	30,000
Total Resources		11,570	11,651	11,791	41,651	70,000

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
303-000-000-517	Professional Services	-	-	-	-	20,000
303-000-000-555	Capital Outlay	-	-	-	-	50,000
303-000-000-595	Unappropriated	-	-	11,791	-	-
Total Expenditures		-	-	11,791	-	70,000

TRANSPORTATION SDC FUND

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
304-000-000-300	Beginning Fund Balance	1,397,622	1,344,894	939,942	1,298,876	1,165,000
304-000-000-347	SDC Charges	16,071	7,811	52,637	138,000	250,000
Total Resources		1,413,693	1,352,705	992,579	1,436,876	1,415,000

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Proposed</u> <u>2022/23</u>
304-000-000-517	Professional Services	-	-	-	-	600,000
304-000-000-555	Capital Outlay	68,799	53,829	300,500	271,000	815,000
304-000-000-585	Contingency	-	-	692,079	-	-
Total Expenditures		68,799	53,829	992,579	271,000	1,415,000

PARKS SDC FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
305-000-000-300	Beginning Fund Balance	55,795	68,981	69,700	49,289	115,000
305-000-000-347	SDC Charges	14,876	2,798	2,230	66,500	20,000
Total Resources		70,671	71,779	71,930	115,789	135,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
305-000-000-517	Professional Services	971	22,490	71,930	600	50,000
305-000-000-555	Capital Outlay	-	-	-	-	85,000
Total Expenditures		971	22,490	71,930	600	135,000

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WATER FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
500-000-000-300	Beginning Balance	880,113	1,375,544	1,228,855	1,744,963	2,596,000
500-000-000-333	Grants	-	599	-	1,107,397	-
500-000-000-348	Sales	2,349,160	2,509,273	2,600,580	2,613,474	2,540,000
500-000-000-355	Connection Fees	-	-	-	-	20,000
Total Charges for Services		2,349,160	2,509,273	2,600,580	2,613,474	2,560,000
500-000-000-380	Interest	16,634	12,114	11,050	4,531	10,000
500-000-000-381	Miscellaneous	47,756	133,766	595,175	22,973	25,000
Total Miscellaneous		64,390	145,880	606,225	27,504	35,000
500-000-000-390	Transfer	566,334	580,320	543,292	(221,086)	-
TOTAL RESOURCES		3,859,998	4,611,616	4,978,952	5,272,252	5,191,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
Plant	Personnel Services	47,763	60,746	313,379	256,321	270,000
Distribution	Personnel Services	286,739	237,169	397,764	274,883	217,000
Total Personnel Services		334,503	297,915	711,143	531,204	487,000
Plant	Materials and Services	620,420	983,044	1,110,507	885,204	509,000
Distribution	Materials and Services	249,223	479,462	1,119,508	881,048	343,000
Total Materials & Services		869,642	1,462,506	2,230,015	1,766,252	852,000
500-000-000-542	Principal	348,391	359,018	232,600	232,532	315,000
500-000-000-543	Interest	149,824	157,725	160,075	159,317	160,000
Total Debt Service		498,216	516,742	392,675	391,849	475,000
500-000-000-555	Capital Outlay	-	-	-	-	700,000
500-000-000-565	Transfer	756,321	-	-	-	-
500-000-000-585	Contingency	-	-	92,549	-	350,000
500-000-000-595	Unappropriated	-	-	512,444	-	2,327,000
TOTAL EXPENDITURES		2,458,681	2,277,163	3,938,826	2,689,305	5,191,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
Plant						
500-109-000-504	Wages	34,357	41,776	184,542	179,882	184,000
500-109-000-505	Overtime	-	-	15,000	5,881	7,000
500-109-000-506	Insurance	4,841	8,509	68,622	31,729	35,000
500-109-000-507	Retirement	5,396	5,735	23,516	21,917	24,000
500-109-000-508	Taxes	2,600	2,963	14,517	14,489	16,000
500-109-000-509	Other	570	1,763	7,182	2,422	4,000
Total Personal Services		47,763	60,746	313,379	256,321	270,000
500-109-000-510	Operating Supplies	(8,792)	54,009	80,000	75,710	85,000
500-109-000-511	Personnel Uniforms & Equipment	-	348	2,500	886	2,000
500-109-000-512	Utilities	236	242	99,600	71,222	60,000
500-109-000-513	Computer Maintenance	813	1,400	2,500	910	-
500-109-000-514	Public Information	10	7,236	9,650	6,616	8,000
500-109-000-515	Insurance - General	-	16,267	3,000	3,107	-
500-109-000-516	Professional Development	-	10,223	13,105	16,424	1,000
500-109-000-517	Professional Services	606,472	600,541	159,200	141,930	150,000
500-109-000-519	Projects & Programs	15,098	93,219	528,396	341,759	1,000
500-109-000-528	Fuel	-	-	1,000	900	2,000
500-109-000-529	Facility Maintenance	6,582	464	7,200	6,903	15,000
500-109-000-533	Support Service Charges	-	195,785	204,356	153,356	90,000
500-109-000-534	Equipment Maintenance	-	3,309	-	30,224	60,000
500-109-000-535	Equipment Rental	-	-	-	35,257	35,000
Total Materials & Services		620,420	983,044	1,110,507	885,204	509,000

<u>Distribution</u>		<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Adopted</u> <u>2022/23</u>
500-110-000-504	Wages	179,797	152,457	234,477	174,800	140,000
500-110-000-505	Overtime	1,110	105	2,575	-	-
500-110-000-506	Insurance	66,867	52,719	107,579	65,532	56,000
500-110-000-507	Retirement	21,466	15,524	28,139	18,219	13,000
500-110-000-508	Taxes	13,706	11,505	18,135	13,517	4,000
500-110-000-509	Other	3,793	4,859	6,859	2,816	4,000
Total Personal Services		286,739	237,169	397,764	274,883	217,000
500-110-000-510	Operating Supplies	89,109	135,822	734,987	536,131	45,000
500-110-000-511	Personnel Uniforms & Equipment	1,792	1,857	2,525	2,350	2,000
500-110-000-512	Utilities	14,164	14,909	18,200	17,444	12,000
500-110-000-513	Computer Maintenance	1,948	-	-	-	-
500-110-000-514	Public Information	1,309	9,074	10,615	9,704	9,000
500-110-000-515	Insurance - General	33,110	16,641	3,723	-	50,000
500-110-000-516	Professional Development	2,443	4,105	7,070	3,732	2,000
500-110-000-517	Professional Services	56,773	104,861	80,003	46,948	55,000
500-110-000-518	Bank Service Fees	300	4	100	58	-
500-110-000-519	Projects & Programs	16,873	-	600	563	25,000
500-110-000-528	Fuel	7,946	5,867	12,100	12,068	10,000
500-110-000-529	Facility Maintenance	3,530	5,706	9,361	1,460	10,000
500-110-000-533	Support Service Charges	-	175,723	230,609	230,609	90,000
500-110-000-534	Equipment Maintenance	18,289	3,093	7,575	6,389	5,000
500-110-000-535	Equipment Rental	1,638	1,801	2,040	13,592	5,000
500-110-000-536	Chemicals	-	-	-	-	23,000
Total Materials & Services		249,223	479,462	1,119,508	881,048	343,000

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SEWER FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
550-000-000-300	Beginning Balance	2,553,557	2,526,070	4,867,836	3,678,005	3,350,000
550-000-000-302	Property Taxes - Current	-	-	-	-	30,000
550-000-000-303	Property Taxes - Past	-	-	-	-	1,000
Total Taxes		-	-	-	-	31,000
550-000-000-333	Grants	-	1,029,165	5,255,000	971,234	8,200,000
550-000-000-348	Sales	2,949,964	3,010,745	3,051,402	3,000,240	2,550,000
550-000-000-380	Interest	39,694	23,267	9,248	2,163	10,000
550-000-000-381	Miscellaneous	7,006	4,500	1,000	1,028	5,000
Total Miscellaneous		46,700	27,767	10,248	3,190	15,000
550-000-000-390	Transfer	497,204	762,060	1,842,432	1,648,153	-
TOTAL RESOURCES		6,047,425	7,355,807	15,026,918	9,300,822	14,146,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
Collection	Personnel Services	47,724	86,219	287,253	285,306	300,000
Plant	Personnel Services	92,242	71,183	104,358	102,111	142,000
Total Personnel Services		139,966	157,403	391,611	387,416	442,000
Collection	Materials and Services	627,197	923,568	982,812	926,591	476,000
Plant	Materials and Services	171,318	213,306	698,016	644,375	443,000
Total Materials & Services		798,515	1,136,874	1,680,828	1,570,966	919,000
550-000-000-542	Principal	704,613	757,466	531,892	485,000	500,000
550-000-000-543	Interest	131,895	83,632	50,983	50,700	60,000
Total Debt Service		836,508	841,098	582,875	535,700	560,000
550-000-000-555	Capital Outlay	890,536	631,919	5,041,800	1,816,983	7,850,000
550-000-000-565	Transfer	855,684	764,000	1,635,967	1,635,967	-
550-000-000-585	Contingency	-	-	-	-	350,000
550-000-000-595	Unappropriated	-	-	8,760,239	-	4,025,000
TOTAL EXPENDITURES		3,521,209	3,531,293	18,093,320	5,947,032	14,146,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Adopted 2022/23</u>
Plant						
550-111-000-504	Wages	34,357	56,056	189,542	189,291	185,000
550-111-000-505	Overtime	-	-	6,000	5,976	8,000
550-111-000-506	Insurance	4,841	17,495	54,622	54,166	55,000
550-111-000-507	Retirement	5,396	7,731	18,916	17,807	32,000
550-111-000-508	Taxes	2,560	4,167	14,920	14,976	16,000
550-111-000-509	Other	570	770	3,253	3,090	4,000
Total Personal Services		47,724	86,219	287,253	285,306	300,000
550-111-000-510	Operating Supplies	17,760	11,992	167,400	166,578	150,000
550-111-000-511	Personnel Uniforms & Equipment	-	249	2,000	907	2,000
550-111-000-512	Utilities	236	541	58,000	57,082	25,000
550-111-000-513	Computer Maintenance	813	1,400	1,100	910	-
550-111-000-514	Public Information	34	4,474	2,800	2,686	-
550-111-000-515	Insurance - General	-	15,854	17,000	407	-
550-111-000-516	Professional Development	115	559	4,450	4,345	7,000
550-111-000-517	Professional Services	566,936	619,314	319,800	317,865	130,000
550-111-000-519	Projects & Programs	-	-	117,000	51,865	-
550-111-000-528	Fuel	-	-	1,000	948	5,000
550-111-000-529	Facility Maintenance	3,203	458	2,800	1,318	7,000
550-111-000-533	Support Service Charges	-	240,710	239,462	239,462	90,000
550-111-000-534	Equipment Maintenance	38,101	28,017	50,000	82,218	60,000
Total Materials & Services		627,197	923,568	982,812	926,591	476,000

<u>Collection</u>		<u>Actual</u> <u>2019/20</u>	<u>Actual</u> <u>2020/21</u>	<u>Adopted</u> <u>2021/22</u>	<u>Year-End</u> <u>2021/22</u>	<u>Adopted</u> <u>2022/23</u>
550-112-000-504	Wages	50,713	41,526	75,578	75,376	97,000
550-112-000-505	Overtime	-	-	200	164	1,000
550-112-000-506	Insurance	29,675	20,479	13,893	13,724	21,000
550-112-000-507	Retirement	5,362	4,667	6,591	6,294	12,000
550-112-000-508	Taxes	3,865	3,274	6,329	6,238	9,000
550-112-000-509	Other	2,626	1,238	1,767	316	2,000
Total Personal Services		92,242	71,183	104,358	102,111	142,000
550-112-000-510	Operating Supplies	16,169	20,408	20,620	17,496	150,000
550-112-000-511	Personnel Uniforms & Equipment	1,108	1,154	700	601	1,000
550-112-000-512	Utilities	9,318	7,432	8,216	7,767	6,000
550-112-000-513	Computer Maintenance	-	5,172	-	-	-
550-112-000-514	Public Information	460	2,442	2,800	2,788	6,000
550-112-000-515	Insurance - General	29,358	23,688	834	-	41,000
550-112-000-516	Professional Development	3,862	3,825	3,610	1,700	1,000
550-112-000-517	Professional Services	78,836	62,369	73,749	31,421	-
550-112-000-518	Bank Service Fees	200	-	-	-	-
550-112-000-519	Projects & Programs	11	-	10,200	10,193	-
550-112-000-528	Fuel	6,076	6,207	14,100	14,008	8,000
550-112-000-529	Facility Maintenance	2,362	4,190	8,350	988	21,000
550-112-000-531	Enterprise Fleet	10,984	1,669	-	-	-
550-112-000-533	Support Service Charges	-	69,375	147,217	148,217	90,000
550-112-000-534	Equipment Maintenance	12,575	5,375	407,620	409,197	9,000
550-112-000-536	Chemicals	-	-	-	-	110,000
Total Materials & Services		171,318	213,306	698,016	644,375	443,000

STORM FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
560-000-000-300	Beginning Balance	225,821	256,196	351,650	276,927	394,000
560-000-000-348	Sales	63,385	63,779	188,553	193,909	160,000
560-000-000-380	Interest	3,471	1,873	350	144	3,000
560-000-000-381	Miscellaneous	-	-	-	-	-
	Total Miscellaneous	3,471	1,873	350	144	3,000
560-000-000-390	Transfer	-	193,766	200,170	179,795	-
	TOTAL RESOURCES	292,676	515,613	740,723	650,774	557,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
560-000-000-504	Wages	5,257	21,136	23,094	9,324	20,000
560-000-000-505	Overtime	-	-	200	164	-
560-000-000-506	Insurance	4,949	12,481	12,619	1,756	9,000
560-000-000-507	Retirement	-	1,930	2,772	262	4,000
560-000-000-508	Taxes	510	1,577	1,766	720	2,000
560-000-000-509	Other	1,715	741	665	(81)	1,000
	Total Personal Services	12,431	37,865	41,116	12,144	36,000
560-000-000-510	Operating Supplies	110	4,367	750	62	1,000
560-000-000-514	Public Information	-	264	-	-	-
560-000-000-515	Insurance - General	9,556	220	-	-	-
560-000-000-517	Professional Services	14,383	2,205	102,150	43,759	225,000
560-000-000-519	Projects & Programs	-	-	25,000	1,546	-
560-000-000-534	Equipment Maintenance	-	-	606	-	-
	Total Materials & Services	24,049	7,056	128,506	45,366	226,000
560-000-000-565	Transfer	-	193,766	198,970	198,970	-
560-000-000-585	Contingency	-	-	-	-	30,000
560-000-000-595	Unappropriated	-	-	372,131	-	265,000
	TOTAL EXPENDITURES	36,480	238,687	740,723	256,480	557,000

ECONOMIC DEVELOPMENT FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
760-000-000-300	Beginning Balance	512,952	471,483	456,512	426,353	255,000
760-000-000-333	Grant	16,500	316,957	-	341,543	-
760-000-000-380	Interest	6,723	3,174	-	-	-
760-000-000-381	Miscellaneous	-	-	8,184	-	-
	Total Miscellaneous	6,723	3,174	8,184	-	-
TOTAL RESOURCES		536,175	791,614	464,696	767,896	255,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
760-000-000-510	Operating Supplies	-	-	-	8,264	10,000
760-000-000-517	Professional Services	-	-	-	38,320	45,000
760-000-000-519	Projects & Programs	64,692	365,262	464,696	465,131	200,000
760-000-000-523	Miscellaneous	-	-	-	-	-
760-000-000-537	Grant Recipients	-	-	-	-	-
	Total Materials & Services	64,692	365,262	464,696	511,715	255,000
TOTAL EXPENDITURES		64,692	365,262	464,696	511,715	255,000

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RESERVE FUND

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
770-000-000-300	Beginning Balance	46,983	(52,237)	454,360	(33,783)	760,000
770-000-000-380	Interest	8,585	4,053	13,045	-	-
770-000-000-381	Miscellaneous	213,235	90,430	-	509,074	5,000
	Total Miscellaneous	221,819	94,483	13,045	509,074	5,000
770-000-000-390	Transfer	36,078	209,887	365,076	328,738	-
	TOTAL RESOURCES	304,880	252,133	832,481	804,029	765,000

<u>Account</u>	<u>Description</u>	<u>Actual 2019/20</u>	<u>Actual 2020/21</u>	<u>Adopted 2021/22</u>	<u>Year-End 2021/22</u>	<u>Proposed 2022/23</u>
770-101-000-519	Projects & Programs	60,541	-	-	-	-
770-108-000-519	Projects & Programs	68,961	12,244	-	-	-
770-109-000-519	Projects & Programs	167,075	182,266	62,329	688	-
	Total Materials & Services	296,577	194,510	62,329	688	-
770-000-000-542	Loan Payment - Principal	-	73,192	-	-	-
770-000-000-543	Loan Payment - Interest	-	18,215	-	-	-
	Total Debt Service	-	91,407	-	-	-
770-000-000-565	Transfer	-	-	40,000	40,000	-
770-000-000-585	Contingency	-	-	-	-	765,000
	TOTAL EXPENDITURES	357,117	285,917	102,329	40,688	765,000

Administration Dept

770-101-000-519	Projects & Programs	60,541	-	-	-	-
770-101-000-555	Capital Outlay	-	-	-	-	-
Total Administration Dept		60,541	-	-	-	-

Public Safety Dept

770-108-000-519	Projects & Programs	68,961	12,244	-	-	-
770-108-000-555	Capital Outlay	-	-	-	-	-
Total Public Safety Dept		68,961	12,244	-	-	-

Public Works Dept

770-109-000-519	Projects & Programs	167,075	182,266	62,329	688	-
770-109-000-555	Capital Outlay	-	-	-	-	-
Total Public Works Dept		167,075	182,266	62,329	688	-



Supplemental Budget Introduction

January 24, 2023



Key points to remember

- This is a supplemental budget designed to update, simplify, and include any missed items
- The 23/24 budget will come to Council for approval in early summer
- The main purpose of this budget is clean up the previous budget
- Previous Budget appropriation: \$42.18 million
- New Supplemental Budget \$40.60 million
- Decrease of \$1.58 million
- Small cuts, still providing the same services

What has
changed?

Overall organizational structure

Fewer Funds and accounts

Transfers have been completed

Based on audited numbers

Savings(not all):

Finance Director- \$100K savings

IT contract -\$66k savings

ClearGov- \$20k savings

Phones, Comcast other items -\$14k savings

Total- Aprox. \$200K in savings so far

What
additions is
the City
Asking for?

New Police officer position

A small amount more for
abatements

Capital improvements for the
Police Station

Capital improvements for City
Hall/ ADA automatic access

Reserves

Unappropriated Funds- \$11.4 Million

SDCs- \$3.5 Million

Contingency- \$2.95 Million

Reserves- \$765K

Total: \$18,615,000

Thank you to
Matt Brown!



And thanks to Cindi Robeck



All department heads and
managers



SWEET HOME OREGON

FY 2023 Budget

GENERAL FUND - REVENUE

General Fund Revenue	Page 4
Beginning Balance	\$1,770,000
Taxes	\$828,000
Intergovernmental	\$1,016,000
Grant	\$143,000
Support Service Charges	\$648,000
Charges for Services	\$460,000
Miscellaneous	\$250,000
Total	\$5,115,000

GENERAL FUND - EXPENSES

General Fund Expenses	Page 5
Administration Dept	\$625,000
City Council Dept	\$25,000
Comm. & Econ. Dev. Dept	\$791,000
Finance Dept	\$525,000
Municipal Court Dept	\$280,000
Parks Dept	\$990,000
General Services Dept	\$355,000
Capital Outlay	\$220,000
Contingency	\$500,000
Unappropriated	\$804,000
Total	\$5,115,000

SPECIAL REVENUE FUNDS

Public Safety	Page 10
Operations	\$3,309,000
Contingency	\$725,000
Unappropriated	\$2,987,000
Total	\$7,021,000

Community Center	Page 14
Operations	\$28,000
Contingency	\$13,000
Total	\$41,000

Enhancement	Page 18
Operations	\$1,045,300
Total	\$1,045,300

Library	Page 12
Operations	\$491,000
Contingency	\$120,000
Unappropriated	\$769,000
Total	\$1,380,000

Transportation	Page 16
Operations	\$1,242,000
Contingency	\$105,000
Unappropriated	\$228,000
Total	\$1,575,000

SYSTEM DEVELOPMENT CHARGE FUNDS

Water SDC	Page 20
Operations	\$1,035,000

Sewer SDC	Page 20
Operations	\$855,000

Storm SDC	Page 21
Operations	\$70,000

Transportation SDC	Page 21
Operations	\$1,415,000

Parks SDC	Page 22
Operations	\$135,000

ENTERPRISE FUNDS

Water	Page 24-26
Operations	\$2,039,000
Debt Service	\$475,000
Contingency	\$350,000
Unappropriated	\$2,327,000
Total	\$5,191,000

Sewer	Page 28-30
Operations	\$9,211,000
Debt Service	\$560,000
Contingency	\$350,000
Unappropriated	\$4,025,000
Total	\$14,146,000

Storm	Page 31
Operations	\$262,000
Contingency	\$30,000
Unappropriated	\$265,000
Total	\$557,000

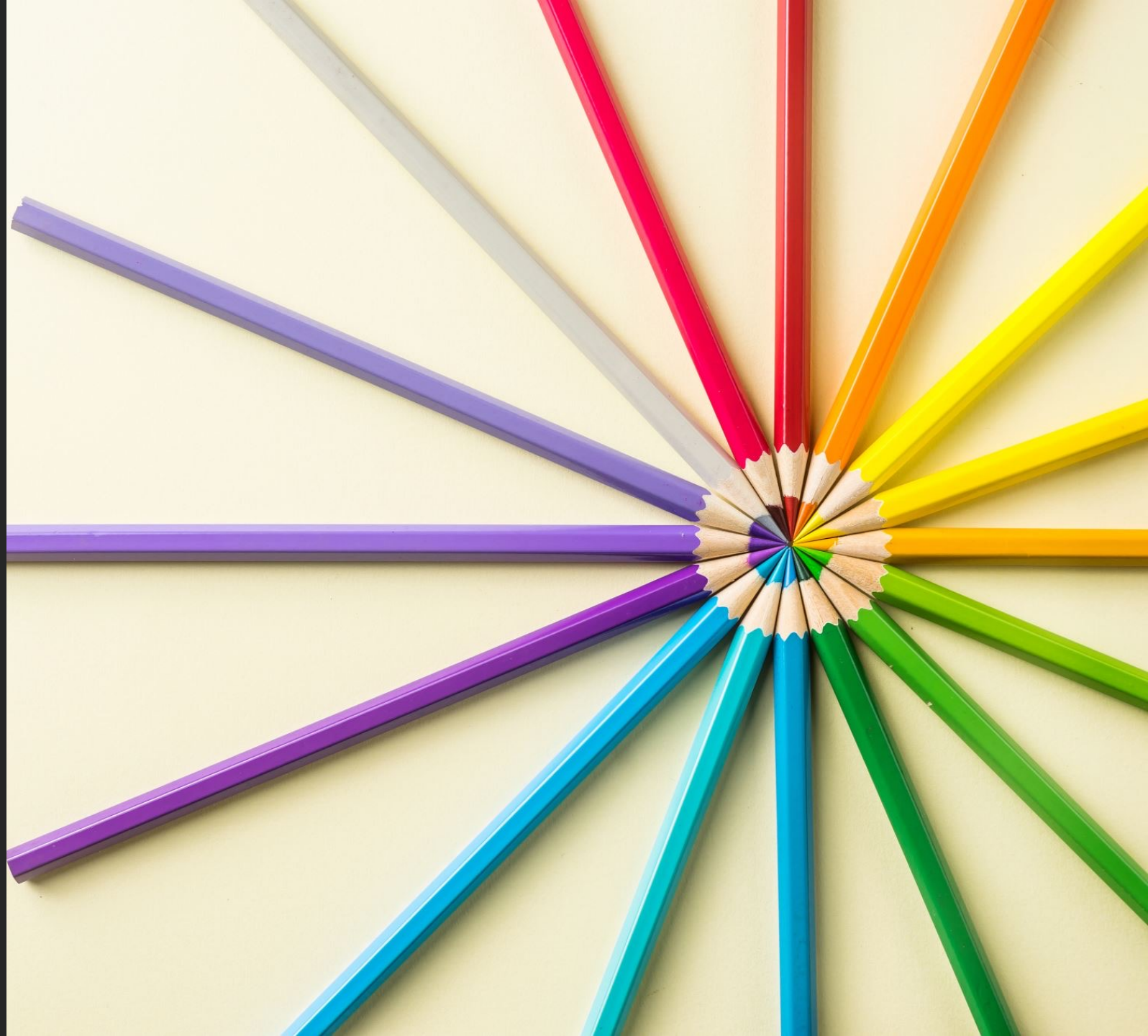
INTERNAL SERVICE FUNDS

Economic Development	Page 32
Operations	\$255,000

Reserve	Page 34
Contingency	\$765,000

SWEET HOME PUBLIC LIBRARY

2022 YEAR IN REVIEW



SUMMER READING



Art in the Park Participants - 347
Teen Drop in Games & Crafts - 17

Reading Challenge Participants -
Kids - 161
Teens - 26
Adults - 18

Funding from the FRIENDS OF THE
SWEET HOME LIBRARY

STORYTIME



Inside and Outside!

Total storytimes:
17

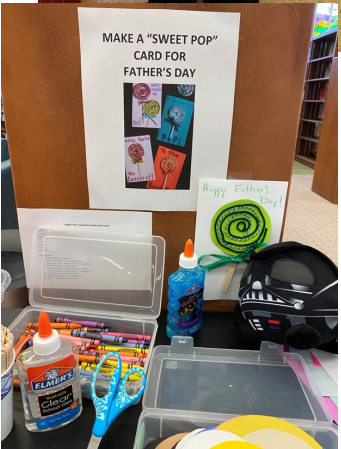
Average of 16 kids for
each Fall storytime

Bears harmed: 0

PROGRAMS



- My First Library Card
- 1000 Books Before Kindergarten
- Take and Make Crafts
- Community Reads
- Teen Game Afternoon
- Local Author Book Signings
- Drop in Crafting



OREGON'S DINO-STORY



Fan Favorite
Dinosaur:
T-Rex

Dinosaur Facts
Learned:
Thousands

Excited Kids:
All of Them

Partnership with UO's
Museum of Natural and
Cultural History



VOLUNTEERS



Number of Volunteers: 15

Hours of Work Donated: 528



Work Done:

- Summer Reading Programs
- Shelving
- Weeding
- Processing Materials
- Storytime Prep
- Cleaning
- Organizing
- Crafting with kids, teens and adults



CIRCULATION



Checkouts INCREASED **35%**

We are FINE FREE

We have AUTOMATIC RENEWALS

Shared with LLC **2949 items**

Borrowed from LLC **2873 items**

New Library cards issued **606**

Top Circulating collections:
DVDS, Picture Books, Adult Fiction, Teen
Graphic Novels

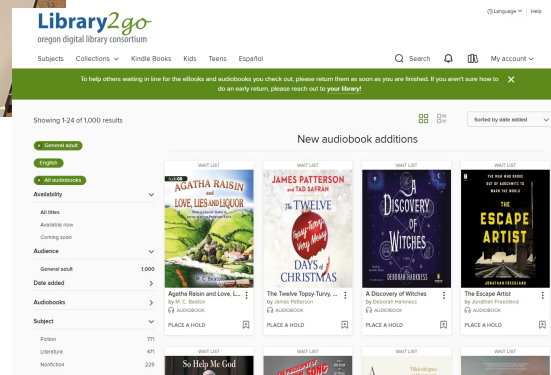
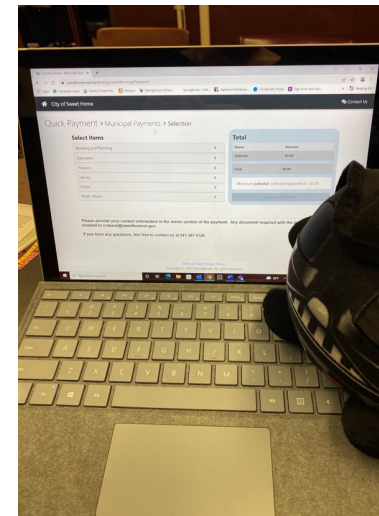


TECHNOLOGY



2497 log-ons to public computers
High use of children's computers
High use of printer and scanner
5692 e-books and e-audiobooks loaned

Requests for WiFi printing
Requests for faxing
Requests for computer skill classes



COLLECTIONS

Updated and refreshed all collections
Added: Museum & Wilderness Passes, Games & Puzzles
1000s of new titles
Added TV series on DVD



OUR COMMUNITY

Over **30,000** people came through our doors in 2022. That's 3 visits per resident!

Almost **60,000** items checked out in 2022. That's almost 6 items per resident!

The library owns **30,000** items.

Reached over **16,000** unique people via Social Media.

Created an Instagram page

Each social media post averages over **100** views

Interacted with hundreds of families at community events

Handed out **2000** FREE Covid tests

Survived an earthquake!



CHALLENGES

SPACE

Limited space for programs

Limited amount of seating

No private meeting spaces

Limited shelf space for some collections

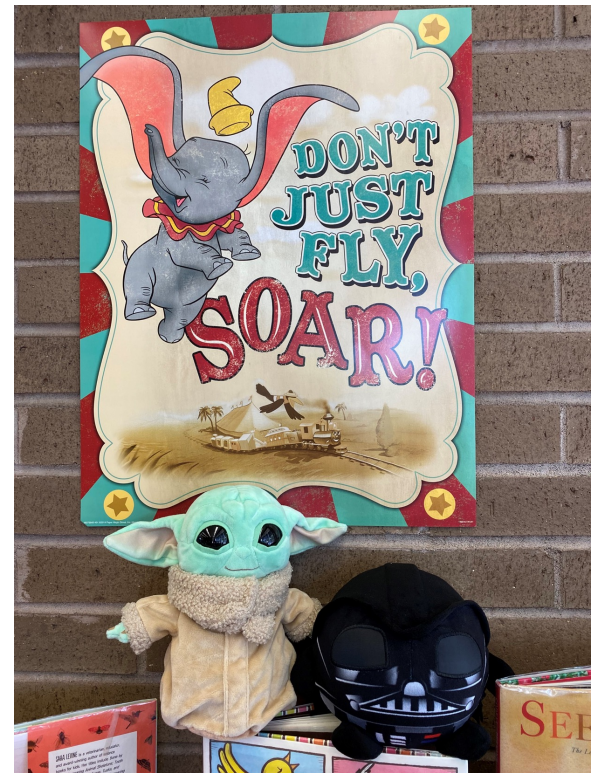
STAFFING

Heavy reliance on volunteers

Limited hours we can be open

Time off is difficult for staff and volunteers

Baby Yoda and Darth only cause troubles!





TO WORK IN PARTNERSHIP WITH THE
COMMUNITY, TO PROTECT THE PUBLIC
AND PREVENT CRIME WHILE PROVIDING
THE HIGHEST QUALITY OF POLICE
SERVICES TO ALL.

COMMAND STAFF



TELECOMMUNICATORS



POLICE OFFICERS



DETECTIVE & SRO



COMMUNITY SERVICE OFFICER



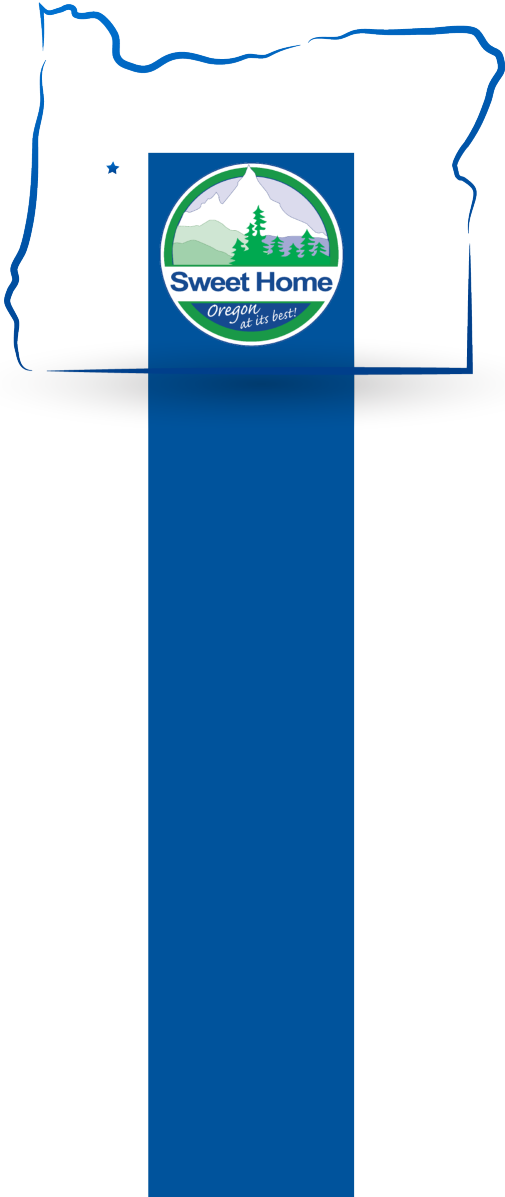


2022 WINS

- We hired SIX new officers
- THREE Life Saving Awards
- K9 Program retirement/new program
- Detective
- Complete evidence audit
- Solved robbery in less than 18 hours
- Working closely with FAC to help solve and address homelessness
- New Chief of Police

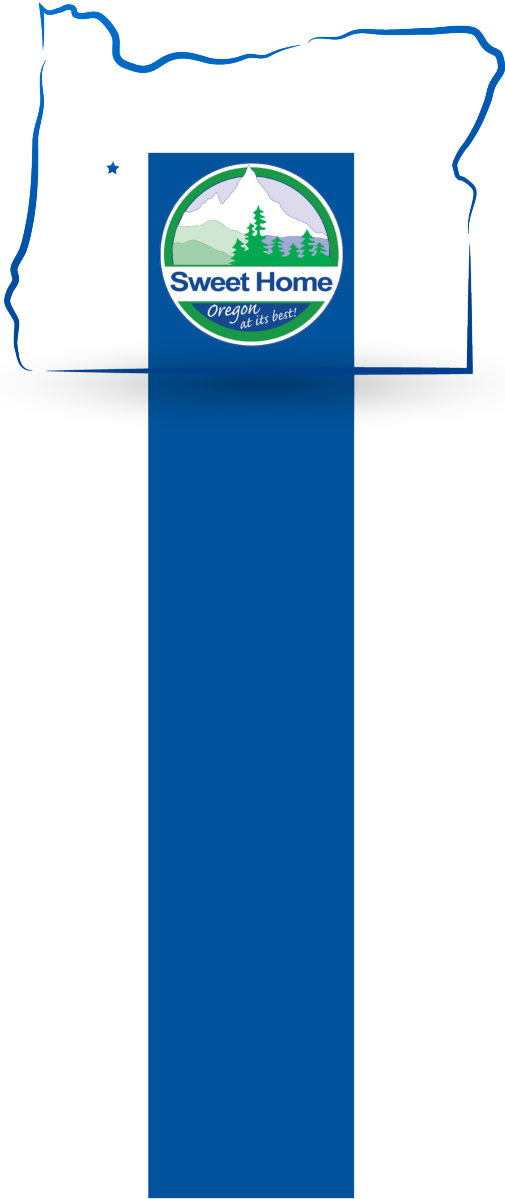
Public Works Department Update 2023





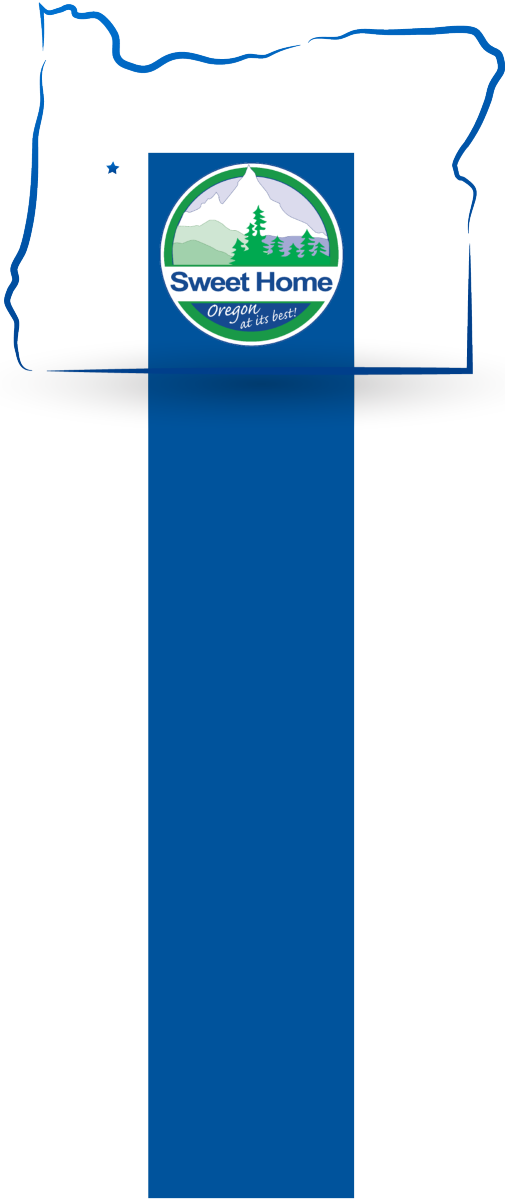
Department Big Wins!

- Mahler Water Reclamation Facility Design
- Water & Stormwater Master Plans
- Small Diameter Water Main Replacement Project
- Water Treatment Plant Projects
 - Backwash/VFD Upgrades
 - Raw Water Control Valve Replacement
 - SCADA Automation
 - Fluoride System Replacement



Department Big Wins!

- Water Meter Modernization Project
- Pleasant Valley Bridge Repairs
- Northside Dog Park
- FAC Facility Improvements & Old City Hall Restoration



Questions?



COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW & 2022 HIGHLIGHTS

Department Overview and Staff

- Building
- Planning
- Code Compliance
- Engineering
- Economic Development

2022 Highlights

DEPARTMENT OVERVIEW: PLANNING



- DEVELOPMENT STARTS WITH PLANNING, WHICH DETERMINES THE USES AND DENSITY PERMITTED IN VARIOUS ZONES THROUGHOUT THE CITY
- ANGELA CLEGG
 - IF I'M PICARD, ANGELA IS RIKER. SHE'S MY RIGHT HAND AND KEEPS ME ON TRACK.
 - SHE'S OBTAINED SIGNIFICANT GRANT FUNDING FOR THE CITY, MOST NOTABLY THE RECENT SANKEY PARK IMPROVEMENTS.
 - WE ALSO OFTEN UTILIZE ANGELA'S KNOWLEDGE OF PLANTS AND NATURE, AND EXPERIENCE FROM HER PREVIOUS WORK WITH THE WATERSHED COUNCIL. SHE'S ALSO A CRITICAL RESOURCE FOR 80S POP CULTURE REFERENCES.

DEPARTMENT OVERVIEW: BUILDING



- ONCE A DEVELOPMENT IS ALL SET WITH PLANNING, BUILDING IS THE NEXT STEP
- ADAM LEISINGER
 - AFTER MASTERING CEDD OPERATIONS IN A SINGLE YEAR, HAS MOVED ON TO THE COMMUNICATIONS MANAGER POSITION
- Brandon Horton
 - Joined us last week and is busy learning the ropes
 - He's excited to add more knowledge about community development to his already varied background in real estate, food service and entrepreneurship (he started a successful mushroom cultivation business)



DEPARTMENT OVERVIEW: ENGINEERING



- CEDD ENGINEERING COVERS ANY INFRASTRUCTURE ISSUES THAT MAY ARISE WITH A NEW DEVELOPMENT

- JOE GRAYBILL

- AFTER OVER 26 YEARS, JOE IS RETIRING IN MID FEBRUARY
- HIS EXPERTISE AND KNOWLEDGE WILL BE GREATLY MISSED

- RYAN WADE

- STARTED TWO WEEKS AGO, AND IS BUSILY ABSORBING AS MUCH AS HE CAN GET OUT OF JOE
- BRINGS WITH HIM SURVEYING AND GIS SKILLS, AS WELL AS HIS EXPERIENCE IN THE USMC



DEPARTMENT OVERVIEW: CODE COMPLIANCE



- ONCE A DEVELOPMENT IS COMPLETE, CODE COMPLIANCE WORKS WITH PROPERTY OWNERS AND TENANTS TO KEEP IT IN GOOD ORDER
 - THE MOST COMMON PROBLEMS ARE TALL GRASS & WEEDS, OCCUPIED RVs, AND OPEN STORAGE
- ETHAN ROWE
 - DEALS WITH MORE MESSSES THAN ANYONE I KNOW
 - DOES A FANTASTIC JOB EDUCATING THE PUBLIC ON OUR CODE, AND WORKING WITH THEM TO CORRECT PROBLEMS

DEPARTMENT OVERVIEW: ECONOMIC DEVELOPMENT



- ECONOMIC DEVELOPMENT HAS LOTS OF DEFINITIONS, BUT CAN BE CHARACTERIZED AS THE ECONOMIC IMPROVEMENT OF THE COMMUNITY AND ITS RESIDENTS
 - THIS CAN HAPPEN BY ATTRACTING OR DEVELOPING NEW BUSINESSES, BUT CAN ALSO INVOLVE ATTRACTING MORE TOURISM, OR MAKING THE COMMUNITY A MORE DESIRABLE PLACE TO LIVE
- BLAIR LARSEN (ME)
 - ASPIRES TO BE RON SWANSON (YES, THE HAIR IS A STRETCH)
 - IS CONSTANTLY AMAZED AT THE ECONOMIC DEVELOPMENT POTENTIAL ALL AROUND OUR COMMUNITY
 - DREAMS ABOUT QUARRY PARK, DOWNTOWN, AND FOSTER LAKE STATION

2022 HIGHLIGHTS

- SALE OF THE WILLAMETTE/WEYERHAEUSER MILL SITE
- ADOPTED STREETScape PLAN
 - IT IS ALREADY INFORMING DECISIONS AND WILL SHAPE FUTURE IMPROVEMENTS
- NEW DEVELOPMENT CODE!
 - CLEARER, MORE TRANSPARENT AND EASIER TO WORK WITH
 - STRICTER REGULATIONS ON MANUFACTURED HOMES HAVE RESULTED IN A DROP IN PERMITS IN THAT CATEGORY FROM 16 IN 2021 TO 2 IN 2022
- LOTS OF BUILDING ACTIVITY!
 - 36 SINGLE FAMILY HOMES IN 2022, THE HIGHEST IN 5 YEARS
 - TWO MAJOR HEALTHCARE FACILITIES, AND A NEW RESTAURANT (TACO BELL)
- GRANT-FUNDED PROJECTS:
 - COMPLETED: STREETScape, SANKEY PARK
 - IN PROCESS: HOUSING NEEDS ANALYSIS, TRANSPORTATION SYSTEM PLAN
 - OBTAINED: PARKS SYSTEM MASTER PLAN UPDATE, EV CHARGING STATION

CITY OF SWEET HOME

Executive Department



One Year of Service

Hunter Baxter, MMW

Megan Dazey, Library Service Director

Sean Hegge, Park Crew Leader

Adam Leisinger, Communications Manager

Christopher Patton, Plant Operator

Ben Pinnegar, Police Officer

Tyler Rucker, MMW

Trevor Sundquist, Police Officer

Tyler Robison, Police Officer

5 Years of Service

- Greg Springman, Public Works Director
- Diane Golden, Library Assistant

10 Years of Service

- Julie Fisher, Administrative Services Manager
- Geoff Hamlin, Detective and School Resource Officer
- David Hickcox, Sergeant
- Don Sullivan, MMW



20 YEARS OF SERVICE

Ryan Cummings, Sergeant



POLICE 2023 EMPLOYEE OF THE YEAR

Sean Morgan, Community Services Officer

Lifesaving Award

- Geoff Hamlin, Detective and School Resource Officer
- Ryan. Cumming, Sergeant





REQUEST FOR COUNCIL ACTION

Title: Request for Council Action – Security Services Contract for FAC

Preferred Agenda: January 24, 2023

Submitted By: Julie Fisher, Administrative Services Manager

Reviewed By: Kelcey Young, City Manager

Type of Action: Resolution ____ Motion X Roll Call ____ Other ____

Relevant Code/Policy: Type Code/Policy Here

Towards Council Goal: WE ASPIRE to make Sweet Home a community people find desirable to live in.
1. Branding
a. Universal Partnerships
b. Unique Resources
c. Safe/Healthy Environment
d. Affordable
e. Community Support

Attachments: KnightHawk Security Contract Drafts Option 1 and Option 2

Purpose of this RCA:

Council decision and approval of the security contract for the FAC facility.

Background/Context:

The City Council has agreed to provide security services for the FAC facility. An Request for Proposal was advertised and the City received two contract options from KnightHawk Protection Services. The Description of Services differ in the two options. Option #1 would allow for services for the FAC Facility only. Option #2 allows for services at FAC as well as the former City Hall, City Library and parking lots, City Public Works Yard, and Current City Hall.

The Challenge/Problem:

To authorize a contract for security services based upon desired Description of Services.

Stakeholders:

- FAC – Without security services in place, FAC would not be able to operate in a safe and managed way for clients, staff, and volunteers.
- Sweet Home Community – The community of Sweet Home have voiced concerns of safety regarding the FAC facility.
- City Council – The support of the operation of the FAC facility meets Council goals.

Issues and Financial Impacts:

The compensation to the contractor would be \$7,920 per month for services to include security of the former City Hall, City Library and parking lot, Public Works Yard, and Current City Hall.

The compensation to the contractor would be no more than \$29.88 per hour for services for the FAC facility only.

Elements of a Stable Solution:

Authorization of a contract for FAC Security Services.

Options:

1. Option 1 – Do nothing.
2. Option 2– Make a motion to accept Knighthawk Security Contract Option #1 for services only at the FAC site and authorize the City Manager to execute said contract.
3. Option 3– Make a motion to accept Knighthawk Security Contract Option #2 for services at the FAC site and additional identified locations and authorize the City Manager to execute said contract.

4. **Recommendation:**

Council discussion to determine the level of services desired.



AGREEMENT FOR PATROL SERVICES

This is an agreement between **Veteran Infrastructure Products LLC dba KnightHawk Protection**, a security services company (hereinafter "Contractor" or **KnightHawk Protection**) and **The City of Sweet Home Oregon** an entity requiring security services (hereinafter "Client"). *WHEREAS, Contractor is engaged in the business of providing licensed security services, and WHEREAS, Client requires the services of a security firm; NOW, THEREFORE*, in consideration of the mutual promises contained herein, Client engages Contractor to provide security services under the following terms and conditions:

CONTRACT TERM

This agreement shall be valid from the effective date of this agreement (as signed by both parties) and will continue on a month-to-month basis until either or both parties provide written cancellation with at least 30 days' notice.

CONTRACT NOT ASSIGNABLE

This agreement shall not be assignable to any other party without the mutual agreement of both Client and Contractor.

DESCRIPTION OF SERVICES

KnightHawk Protection will provide the following services to Client:

- **Onsite security FAC site between 10:00 pm and 7:00 am 7 nights per week.**
- **Automated Daily Activity Reports are sent to the designated manager**
- **Incident Reports are automated and sent to the designated manager each morning, as necessary**

Upon commencement of these services, **KnightHawk Protection** will assess Client locations and security needs to generate a Patrol Post Order for personnel performing under the terms of this contract. This document will be provided to Client and may also be incorporated into this Services Agreement as Attachment A, or provided with the Daily Activity Report

All services will be performed in accordance with applicable laws and ordinances by personnel with licensure from the State of Oregon and/or Washington (as applicable). **KnightHawk Protection** security services shall not be considered one of law enforcement and our personnel shall not be obligated to act in the capacity of law enforcement officers. **KnightHawk Protection** personnel act on the behalf of the Client as their representative. **KnightHawk Protection** personnel will actively detect criminal activity, respond to crimes in progress, alert the proper authorities and client representatives, and testify in hearings and trials.

Security Patrol Tiered Customer Response

The classified response urgency below is assigned by the dispatch center.

High Urgency – Response is direct to incident without delay and within the posted speed limits. If warranted, dispatch is to contact 911 for response and to advise the responding officer that emergency vehicles are responding. Examples may include no response onsite safety check, assault in progress, vehicle damage in progress, injury, fire/burglary/property alarm, medical aid, threatened violence, suicidal ideations, mental/emotional extremes, minor disturbance, aggressive trespass, maintenance issue with property damage in progress. Dispatch to send the closest patrol unit regardless of assigned district. If first responders are onsite assigned patrol officer to return to patrol checks.

Command response – Field Supervisor
Incident Report required

Low Urgency – Response within 1 hour within the district assigned, transients, suspicious circumstances, loud music, party, loud vehicles, loud noise, maintenance problems, trespass. Multiple low urgency calls are to be placed in a cue for each district and may require command assistance to ensure all property checks are made while all responses are also made.

Incident Report required

Routine – Response within the assigned shift - Continue with normal patrol activities and checks while patrolling toward the location of the call. KHP staff to problem solve with individual(s) around resources for support that may be helpful to the present situation, parking violations, non-emergency maintenance report, suspicious circumstances. Multiple routine calls are to be placed in a cue for each district and may require command assistance to ensure all property checks are made while all responses are also made.

Incident Report required.

The CEO of **KnightHawk Protection** reserves the right to suspend patrol services due to exceptionally severe weather which normally will be based upon weather advisories from the National Weather Service – Portland, Oregon, or in cases where the Washington Department of Transportation and/or Oregon Department of Transportation have issued severe weather advisories or require specialized equipment for travel.

During the term of this contract, the Contractor and the employees thereof shall not be responsible for theft, damage or other casualties, which may occur to said premises, or for personal injuries occurring on or around said premises. The Client hires the Contractor only for the limited purposes stated above.

CONTRACTOR RESPONSIBILITIES

The Security Personnel are employees of the Contractor. The Contractor is solely responsible for the hiring, supervision, scheduling and compensation of Security Personnel assigned to this contract. The Security Personnel shall not for any purpose be deemed to be employees of the Client. The Contractor agrees to indemnify and hold harmless the Client, its affiliates, officers, directors, employees and agents from all liability and damages, including cost of defense and reasonable attorneys' fees, which it or they may incur as a result of injury or damages sustained by any person arising out of the negligence or misconduct of the Contractor, its employees or agents. The Contractor maintains general liability coverage and workers compensation insurance coverage as a licensed business providing security services.

COMPENSATION TO CONTRACTOR

The Client shall compensate the Contractor as follows:

- **Regular hours bill at \$24.87 per hour. Holiday hours billed at \$29.88 per hour. Payable net 30 days.**
- **Should the Contractor be required to register with a 3rd party company to provide the services requested under this contract, the Client will bill this amount with the receipt attached.**

- Should the Client need additional insured besides Certificate Holder, Client will be billed 100% of the cost.
- Increases to local or federal minimum wages, wage determinations and/or wage considerations will require an immediate adjustment to the cost of security services. Such changes will be submitted to Client for acknowledgement and approval. Should Client not provide approval for increase in fees, the Contract will terminate immediately.
- The cost of all services provided by the Contractor increases by 5% annually.

INVOICING AND PAYMENTS

Invoices shall be submitted to the Client as follows:

Email Submission:	
Fax Submission:	
Client Billing POC: Name/Phone	

*If suit or action is instituted to collect any portion of clients account then jurisdiction and venue will be in **LINN COUNTY, Oregon**, and Oregon law shall apply. In the event of such a suit or action, the non-prevailing party shall pay all cost of courts, attorney’s fees and collections fees, if applicable.*

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on: **Date**

Veteran Infrastructure Products LLC, DBA KnightHawk Protection	CLIENT:
Send Payments: 280 Liberty St SE Suite 206 Salem, OR 97301	Address:
Name/Title: Rusty Rice, CEO	Name/Title:
SIGNATURE	SIGNATURE

No services shall commence until a signed contract has been received by our office.



AGREEMENT FOR PATROL SERVICES

This is an agreement between **Veteran Infrastructure Products LLC dba KnightHawk Protection**, a security services company (hereinafter "Contractor" or **KnightHawk Protection**) and **The City of Sweet Home Oregon** an entity requiring security services (hereinafter "Client"). *WHEREAS, Contractor is engaged in the business of providing licensed security services, and WHEREAS, Client requires the services of a security firm; NOW, THEREFORE,* in consideration of the mutual promises contained herein, Client engages Contractor to provide security services under the following terms and conditions:

CONTRACT TERM

This agreement shall be valid from the effective date of this agreement (as signed by both parties) through **TBD**. This contract will renew on a month-to-month basis until either or both parties provide written cancellation with at least 30 days' notice.

DESCRIPTION OF SERVICES

KnightHawk Protection will provide the following services to Client:

- **Onsite security will be based primarily at the FAC site, with vehicle patrols every two hours at the following locations:**
 - **1140 12th Avenue, (Former City Hall)**
 - **1101 13th Avenue (City Library including parking lot across the street, and the employee parking lot behind the library building)**
 - **1400 24th Avenue (City Public Works Yard)**
 - **3225 Main Street (Current City Hall)**
- **Services shall be performed between 10:00 pm and 7:00 am 7 nights per week including holidays.**
- **Automated Daily Activity Reports are sent to the designated manager**
- **Incident Reports are automated and sent to the designated manager each morning, as necessary**

Upon commencement of these services, **KnightHawk Protection** will assess Client locations and security needs to generate a Patrol Post Order for personnel performing under the terms of this contract. This document will be provided to Client and may also be incorporated into this Services Agreement as Attachment A, or provided with the Daily Activity Report.

All services will be performed in accordance with applicable laws and ordinances by personnel with licensure from the State of Oregon and/or Washington (as applicable). **KnightHawk Protection** security services shall not be considered one of law enforcement and our personnel shall not be obligated to act in the capacity of law enforcement officers. **KnightHawk Protection** personnel act on the behalf of the Client as their representative. **KnightHawk Protection** personnel will actively detect criminal activity, respond to crimes in progress, alert the proper authorities and client representatives, and testify in hearings and trials.

Security Patrol Tiered Customer Response

The classified response urgency below is assigned by the dispatch center.

High Urgency – Response is direct to incident without delay and within the posted speed limits. If warranted, dispatch is to contact 911 for response and to advise the responding officer that emergency vehicles are responding. Examples may include no response onsite safety check, assault in progress, vehicle damage in progress, injury, fire/burglary/property alarm, medical aid, threatened violence, suicidal ideations, mental/emotional extremes, minor disturbance, aggressive trespass, maintenance issue with property damage in progress. Dispatch to send the closest patrol unit regardless of assigned district. If first responders are onsite assigned patrol officer to return to patrol checks.

Command response – Field Supervisor
Incident Report required

Low Urgency – Response within 1 hour within the district assigned, transients, suspicious circumstances, loud music, party, loud vehicles, loud noise, maintenance problems, trespass. Multiple low urgency calls are to be placed in a cue for each district and may require command assistance to ensure all property checks are made while all responses are also made.

Incident Report required

Routine – Response within the assigned shift - Continue with normal patrol activities and checks while patrolling toward the location of the call. KHP staff to problem solve with individual(s) around resources for support that may be helpful to the present situation, parking violations, non-emergency maintenance report, suspicious circumstances. Multiple routine calls are to be placed in a cue for each district and may require command assistance to ensure all property checks are made while all responses are also made.

Incident Report required.

The CEO of **KnightHawk Protection** reserves the right to suspend patrol services due to exceptionally severe weather which normally will be based upon weather advisories from the National Weather Service – Portland, Oregon, or in cases where the Washington Department of Transportation and/or Oregon Department of Transportation have issued severe weather advisories or require specialized equipment for travel.

During the term of this contract, the Contractor and the employees thereof shall not be responsible for theft, damage or other casualties, which may occur to said premises, or for personal injuries occurring on or around said premises. The Client hires the Contractor only for the limited purposes stated above.

CONTRACTOR RESPONSIBILITIES

The Security Personnel are employees of the Contractor. The Contractor is solely responsible for the hiring, supervision, scheduling and compensation of Security Personnel assigned to this contract. The Security Personnel shall not for any purpose be deemed to be employees of the Client. The Contractor agrees to indemnify and hold harmless the Client, its affiliates, officers, directors, employees and agents from all liability and damages, including cost of defense and reasonable attorneys' fees, which it or they may incur as a result of injury or damages sustained by any person arising out of the negligence or misconduct of the Contractor, its employees or agents. The Contractor maintains general liability coverage and workers compensation insurance coverage as a licensed business providing security services.

COMPENSATION TO CONTRACTOR

The Client shall compensate the Contractor as follows:

- **\$7,920.00 per Month, payable net 30 days. If additional hours are requested, they would be billed at an hourly rate of \$27.70.**
- **Should the Contractor be required to register with a 3rd party company to provide the services requested under this contract, the Client will bill this amount with the receipt attached.**
- **Should the Client need additional insured besides Certificate Holder, Client will be billed 100% of the cost.**
- **Increases to local or federal minimum wages, wage determinations and/or wage considerations will require an immediate adjustment to the cost of security services. Such changes will be submitted to Client for acknowledgement and approval. Should Client not provide approval for increase in fees, the Contract will terminate immediately.**
- **The cost of all services provided by the Contractor increases by 5% annually.**

INVOICING AND PAYMENTS

Invoices shall be submitted to the Client as follows:

Email Submission:	
Fax Submission:	
Client Billing POC: Name/Phone	

*If suit or action is instituted to collect any portion of clients account then jurisdiction and venue will be in **MARION COUNTY, Oregon**, and Oregon law shall apply. Client will pay all cost of courts and collections fees and any other costs that may occur to collect the moneys owed to the Contractor.*

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on: **Date**

Veteran Infrastructure Products LLC, DBA KnightHawk Protection	CLIENT:
Send Payments: 280 Liberty St SE Suite 206 Salem, OR 97301	Address:
Name/Title: Rusty Rice, CEO	Name/Title:
SIGNATURE	SIGNATURE

No services shall commence until a signed contract has been received by our office.



REQUEST FOR COUNCIL ACTION

Title: Code Updates

Preferred Agenda: January 24, 2023

Submitted By: Blair Larsen, Community & Economic Development Director

Reviewed By: Kelcey Young, City Manager

Type of Action: Resolution ____ Motion X Roll Call ____ Other ____

Relevant Code/Policy: SHMC 8.04, 12.12, and 12.16

Towards Council Goal: Aspiration I: Desirable Community; Goal 3.2: Community Safety

Attachments: Ordinance Bill No. 4 for 2023 Code Updates

Purpose of this RCA:

The purpose of this RCA is to request approval and first reading of a proposed ordinance making various updates to the Sweet Home Municipal Code (SHMC) to protect the health, safety, and general welfare of the public.

Background/Context:

The City's Code Compliance Officer regularly receives complaints from the public regarding trash, junk, animals, fires, and other threats to public health and safety, as well as issues that affect the general appearance of the City. Many complaints, while valid, cannot be addressed due to constraints within the SHMC. Staff therefore, propose the following changes:

§8.04.020 Nuisances Affecting Public Health: references to debris or junk property are moved to a different section, as they are more pertinent to Open Storage

§8.04.025 Open Burning: this section is clarified to make it clear that authorized individuals have the right to extinguish illegal open burning and that the violator will bear the costs of such enforcement.

§8.04.060: this section is updated to include all windows and doors, not just those made of glass, and not just those at the bottom 6 feet of the structure.

§8.04.130: this section is updated to allow for the enforcement of open storage that is in public view from an alleyway or private street or shared driveway, as well as open storage in commercial and industrial areas (it was previously limited to residences).

§12.12.130: this section is updated to allow the City Manager's designee to enforce code provisions regarding domestic animals in parks. Previously, it was limited to the City Manager or Director.

§12.16.110: this section is updated to allow the City, at its discretion, to require the input of a licensed arborist for the abatement of dead, dangerous, or diseased trees on private property. This is helpful, because City staff do not have the expertise to determine the danger posed by trees, and residents often use the current code to demand action regarding their neighbors' trees.

The Challenge/Problem:

How does the City respond to resident complaints? How does the City adapt its Code over time?

Stakeholders:

- Sweet Home Residents – Residents deserve safe and attractive industrial and commercial areas and neighborhoods and streets.
- Sweet Home City Council – The City Council is responsible for enacting ordinances and regulations that protect the health, safety, and general welfare of the public.

Issues and Financial Impacts:

This ordinance involves no financial impact to the City, and will make enforcement more efficient.

Elements of a Stable Solution:

A stable solution includes reasonable updates to the SHMC that protect public health, safety, and general welfare.

Options:

1. Do Nothing – If the Council chooses to do nothing, then the City Code will remain as is.
2. Motion to conduct a first reading of the proposed ordinance as presented.
3. Motion to conduct a first reading of the proposed ordinance with changes – The Council may make changes to the proposed ordinance.
4. Direct Staff to research other ways to accomplish the same goals.

Recommendation:

Staff recommends option 2: Motion to conduct a first reading of the proposed ordinance as presented.

ORDINANCE BILL NO. 4 FOR 2023

ORDINANCE NO. _____

SWEET HOME ORDINANCE AMENDING VARIOUS SECTIONS OF THE SWEET HOME MUNICIPAL CODE

WHEREAS, Periodically updates to the Sweet Home Municipal Code are necessary to address citizen complaints and protect the health, safety, and general welfare of the public.

NOW THEREFORE,

The City of Sweet Home does ordain as follows:

Section 1. SHMC §8.04.020(B) is amended to read as follows:

- B. *Garbage*. No person shall leave rubbish, garbage, trash, manure, or refuse located on property or sidewalks abutting thereon, and which has not been removed within a reasonable time, and which adversely affects or is detrimental to the health, safety or welfare of the public.

Section 2. SHMC §8.04.025(C) is amended to read as follows:

- C. The Fire Chief or his or her designate or a police officer or Sweet Home Municipal Code Enforcement Officer is authorized to enforce this section under Sweet Home Municipal Code Chapter 9.36 pertaining to violations and any abatement or enforcement procedures. In addition to any other remedy, after requesting that a fire be extinguished by person(s) present, if any, the above-named individuals can proceed to extinguish the fire if his or her request is not complied with. Fires deemed by the Sweet Home Fire District to be dangerous to human life or property may be extinguished without warning to the violator. The cost of any enforcement, abatement or firefighting efforts shall be borne by the person in charge of the property as prescribed by this chapter with the notice and hearing being after the abatement.

Section 3. SHMC §8.04.060 GLASS OPENINGS is renamed DOORS AND WINDOWS and amended to read as follows:

No person shall allow a window or door in a structure to be left broken for more than 48 hours.

Section 5. SHMC §8.04.130 OPEN STORAGE AT RESIDENCES is renamed OPEN STORAGE and is amended to read as follows:

- A. For the purposes of this section, open storage is defined as the accumulation of property for use when needed or later, or for disposal, in an area that is exposed to view from a public or private street, road, shared driveway, or alley. Unless otherwise stated in this chapter, items stored behind a solid or site-obscuring fence that is at least 6 feet tall are not considered open storage.

- B. No person shall leave debris or junk anywhere within view of a public or private street, road, shared driveway or alley on the property or sidewalks abutting thereon.
- C. No person shall leave oil, fuel, chemical barrels or similar containers exposed to public view from a public or private street, road, shared driveway or alley for a period in excess of three days. This section does not prohibit barrels, containers or tanks attached to a building and used as a reservoir for oil or fuel.
- D. At residential properties:
 - a. No person shall store parts of vehicles, machinery or equipment; lumber, plywood or building materials; buckets, cans or bottles; truck canopy, bikes or toys; household furniture and household furnishings manufactured, built or designed for inside use (out of the elements) and other personal property manufactured, built or designed for inside use or interior use (out of the elements); and personal property that is manufactured, built or designed for attachment to a structure as shutters, doors and windows, in front or street side yards at all, or interior side yards if a backyard is available for storage. "Yard", for this subsection, shall include driveway.
 - b. No person shall store an appliance (operable or inoperable) or plumbing fixture in view of a public or private street, road, shared driveway or alley.
 - c. No person shall leave a burn barrel exposed to public view from a public or private street, road, shared driveway or alley when burn season is closed.
 - d. No person shall store lumber, plywood or building materials in view of a public or private street, road, shared driveway or alley unless each type of item is stacked in a uniform formation one upon another with edges flush.
 - e. No person shall leave accumulations of limbs, branches and/or brush on property for longer than one entire burn season that can be seen from a public or private street, road, shared driveway or alley. This section is in addition to any other provision of this chapter or other city ordinance and not a limit thereon. If other materials are included in the piles and are removed under another provision of the law, then the limbs, branches and brush can be removed, with the other materials per the other provision.
 - f. No person shall park a motor vehicle or utility trailer in the front yard or street side yard for longer than 72 hours at any one time. "Yard", for this subsection, does not include driveway. Abatement of the motor vehicle or trailer may be accomplished by following the procedures outlined in Chapter 10.16 or any amendment thereof for discarded vehicles.
- E. At Commercial Properties:
 - a. Where permitted under SHMC Title 17, equipment, materials, or merchandise for sale or rent may be displayed in a neat and orderly fashion; otherwise any open storage may only take place behind a site-obscuring fence.
- F. At Industrial Properties:
 - a. Open storage at industrial sites may only take place behind a site-obscuring fence.

Section 6. SHMC §12.12.130(C) and (D) are amended to read as follows:

- C. The City Manager or designee can require the owner or caretaker of a domesticated animal to remove a domesticated animal from a park if necessary to prevent interference by the domesticated animal with the safety, comfort, or well-being of park visitors or resources.
- D. No person shall have livestock in a park without first obtaining a permit for said livestock from the City Manager or designee.

Section 7. SHMC §12.16.110(C) is amended to read as follows:

- C. *Removal.* The city may cause the removal of all, or part of any dead, dangerous or diseased tree located on private property that constitutes a hazard to life or property or harbors insect or disease which constitute a potential threat to other trees within the city, or may require the property owner to remove or trim any such tree on private property. At the discretion of the city, a licensed arborist may be consulted regarding the condition of potentially dangerous trees. Failure of the property owner to take corrective action within 30 days after receiving notice by the city is a violation of this chapter.

PASSED by the Council and approved by the Mayor this ___ day of February, 2023.

Mayor

ATTEST:

City Manager - Ex Officio City Recorder

REQUEST FOR COUNCIL ACTION

Title:	Ordinance Amendment Concerning Personal Property
Preferred Agenda:	January 24, 2023
Submitted By:	Robert Snyder, City Attorney
Reviewed By:	Kelcey Young, City Manager
Type of Action:	Resolution___ Motion___ Roll Call___ Other_x__
Relevant Code/Policy:	SHMC Chapter 3.08 City Disposition Of Property
Towards Council Goal:	Goal 2 (1) Update and streamline processes and Goal 3(2) Improve community safety. Vision Statement I & II WE ASPIRE to have a desirable community and an effective and efficient local government.
Attachments:	Pictures of Old City Hall clean up sleeping area

PURPOSE FOR THIS RCA:

Presentation of an amendment to the SHMC in Ordinance form concerning items that have no apparent value or utility or in an insanitary condition coming into the possession of the city through its employees.

BACKGROUND/CONTEXT:

The City is making available an overnight sleeping area near the Sweet Home Police Department. From experience at the Old City Hall sleeping area the City needs to have effective and efficient ways of disposing of personal property for health reasons, safety reasons and the general welfare of the area users and the general public. Wording from ORS 195.505 that sets forth the procedures used in closing a homeless camping site state: "Items that have no apparent value or utility or are in an insanitary condition may be immediately discarded upon removal of the homeless individuals from the camping site."

The proposed Ordinance incorporates the essence of the above wording in the City Disposition Of Property Ordinance that is currently in the SHMC Chapter 3.08 but making it fit in with the wording used in the remainder of said Ordinance.

The said amendment would be effective at any time on public property where an employee of the city takes possession of the personal property in question and the named items or condition are found to exist not just at the overnight sleeping area. The original ordinance sets forth how the city is to dispose of personal property that for some reason comes into the possession of the city through its employees from returning it to

the owner, selling it after notice etc, to throwing it away. The amendment will provide an additional option to address problems with disposing of the said items.

THE CHALLENGE/PROBLEM:

Should the City of Sweet Home pass the proposed ordinance amendment?

STAKEHOLDERS

- Staff- for an ordinance provision that will be helpful in dealing with personal property on public property.
- City Council - for an effective remedy for certain personal property on public property.
- Citizens of Sweet Home - for effective and efficient local government.

ISSUES & FINANCIAL IMPACTS:

The financial terms of the proposed ordinance are dump fees.

ELEMENTS OF A STABLE SOLUTION:

Using the state law wording to address the local problem of personal property clean up on public property.

OPTIONS:

1. Do Nothing- Keep the current ordinance without the amendment.
2. Motion to conduct a first reading of the proposed ordinance as presented- If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
3. Motion to conduct a first reading of the proposed ordinance with changes- The Council may make changes to the proposed ordinance. If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
4. Direct Staff to research other ways to accomplish the same goals.

RECOMMENDATION:

Option 2 is the recommended option: Motion to conduct a first reading of the proposed ordinance as presented.

ORDINANCE BILL NO. 5 FOR 2023

ORDINANCE NO. _____

SWEET HOME ORDINANCE AMENDING SHMC SECTION 3.08.070 PERTAINING TO
INSANITARY PERSONAL PROPERTY WITH EXPEDIENCY CLAUSE

WHEREAS, The City of Sweet Home is providing a new overflow sleep area that based on past experience with said areas has to deal with personal property items, trash, litter and debris and needs regulations as soon as possible to help protect the area users and the public health, safety and welfare, therefore an expediency clause is included in this ordinance;

Now therefore,

The City of Sweet Home does ordain as follows:

Section 1. SHMC Section 3.08.070 is titled hereby to read as TREATMENT OF DANGEROUS OR PERISHABLE PROPERTY OR ANIMALS OR INSANITARY PROPERTY and the section is amended by dividing it into subsections A. and B. with subsection A. being the current wording of the section before this amendment and subsection B. being created to read as follows:

B. Notwithstanding any other provision of this chapter, any property that has no apparent value or utility or is in an insanitary condition may be immediately disposed of by the city, without notice, in such manner as is determined to be in the public interest, including throwing it away.

Section 2. EXPEDIENCY CLAUSE. It is hereby adjudged and declared by the Sweet Home City Council that existing conditions are such that this ordinance is needed to be in effect at the time and date of its passage by the City Council and approval by the Mayor and it is hereby declaring an emergency to promote the public health, safety and welfare.

PASSED by the Council and approved by the Mayor this ____ day of _____, 2023.

Mayor

ATTEST:

City Manager - Ex Officio City Recorder





ORDINANCE BILL NO. 1 FOR 2023

ORDINANCE NO. 1307

SWEET HOME ORDINANCE AMENDING SHMC CHAPTER 10.08.150, PARKING ZONES.

WHEREAS, SHMC 10.08.150 authorizes the City Manager to establish and maintain parking zones on certain streets with marked spaces and time limitations for parking; and,

WHEREAS, activity within the downtown area and increased development throughout the city necessitate authorized parking zones in additional areas,

NOW THEREFORE,

The City of Sweet Home does ordain as follows:

Section 1. SHMC §10.08.150(A) is amended to read:

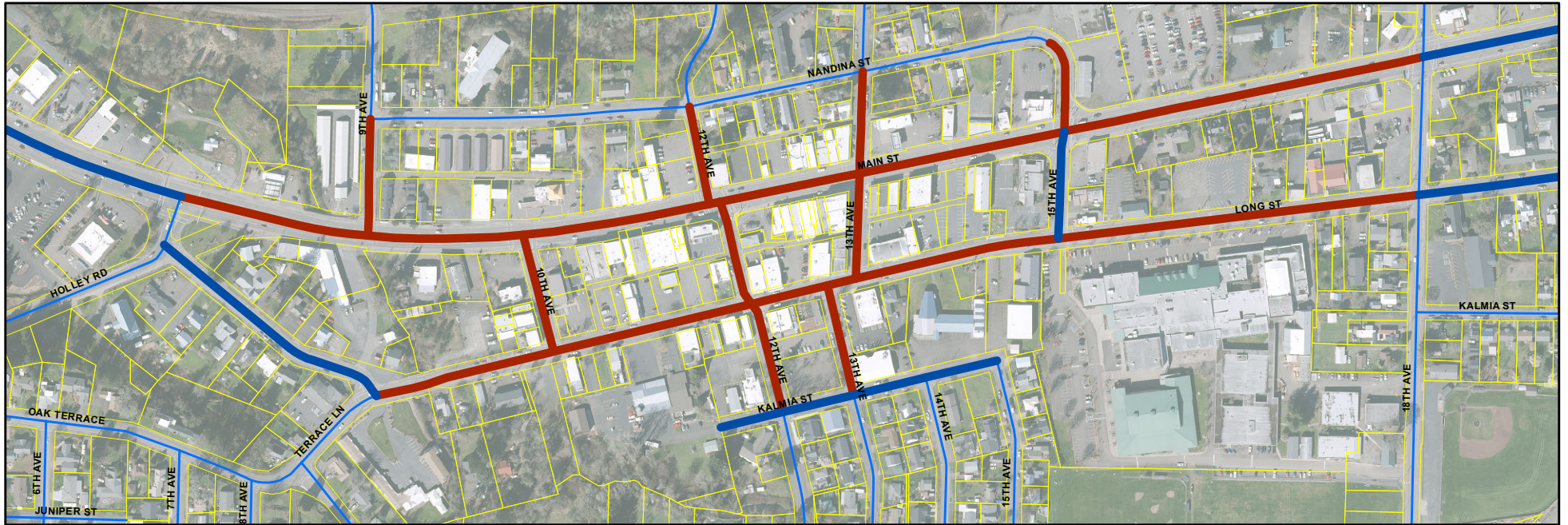
- A. The City Manager is authorized to establish and maintain zones to be known as “parking zones” in the following streets:
1. Main Street;
 2. Long Street;
 3. 9th Avenue from Main Street to Nandina Street;
 4. 10th Avenue from Long Street to Main Street;
 5. 12th Avenue from Kalmia Street to Nandina Street;
 6. 13th Avenue from Kalmia Street to Nandina Street;
 7. 15th Avenue from Long Street to Nandina Street; ~~and~~
 8. The north side of Kalmia Street from its western terminus to 15th Avenue;
 9. 43rd Avenue from Long Street to Airport Road;
 10. Airport Road from 43rd Avenue to 49th Avenue;
 11. 49th Avenue from Airport Road to Main Street; and
 12. And from time to time hereafter as traffic conditions required, in such other streets as are selected by resolution of the city for the location of such zones.

PASSED by the Council and approved by the Mayor this 24th day of January, 2023.

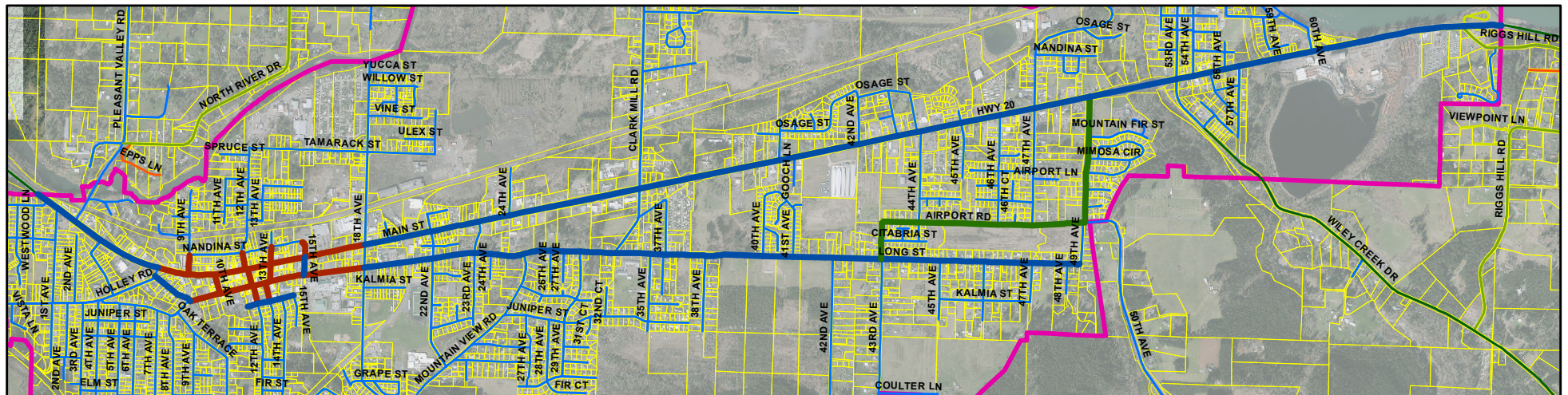
Mayor

ATTEST:

City Manager - Ex Officio City Recorder



Downtown Core Area: Holley Rd. to 18th Ave.



2023 Parking Zone Amendment Ordinance, Main St. & Long St.: West City Limits to East City Limits
Existing & Proposed Roadways, January 2023



Exhibit A

City of Sweet Home
Community & Economic Development Department
3225 Main Street, Sweet Home OR 97386
www.sweethomeor.gov 541-367-8113



REQUEST FOR COUNCIL ACTION

Title: Vehicle Camping Ordinance

Preferred Agenda: January 10, 2023

Submitted By: Blair Larsen, Community & Economic Development Director

Reviewed By: Kelcey Young, City Manager

Type of Action: Resolution ____ Motion X Roll Call ____ Other ____

Relevant Code/Policy: SHMC 10.08 Stopping, Standing, and Parking

Towards Council Goal: Aspiration I: Desirable Community; Goal 3.2: Community Safety

Attachments: Ordinance Bill No. 2 for 2023 Vehicle Camping

Purpose of this RCA:

The purpose of this RCA is to request approval and first reading of a proposed ordinance regulating vehicle camping within the City.

Background/Context:

A recent influx of vehicle camping within the City has resulted in increased complaints and safety concerns, leading Staff to research options for improving the current situation through ordinance changes and enforcement.

The City currently has no ordinance prohibiting vehicle camping. When on public property or within public rights-of-way, vehicle camping is permitted if it complies with parking regulations.

Much like camping in public rights-of-way, vehicle camping has increased in recent years, and the City is constrained by recent 9th Circuit Court decisions (Martin v. Boise and Blake v. Grants Pass) that protect the right of homeless individuals to occupy public places. At the same time, vehicle camping inherently impacts public health and safety. The City cannot prohibit anyone from vehicle camping; however, it can pass time, place, and manner restrictions on the practice.

Staff propose the attached ordinance, which restricts vehicle camping to the Police Department parking lot, between the hours of 9 pm and 8 am. Staff believe that this ordinance complies with the 9th Circuit's rulings, while also addressing the valid safety concerns of Sweet Home residents. As this is an active problem affecting public health and safety, Staff have included an expediency clause in the ordinance.

The Challenge/Problem:

How does the City address the safety concerns of its residents regarding vehicle camping, while still accommodating its homeless population and complying with 9th Circuit Court decisions?

Stakeholders:

- Sweet Home Residents – Residents deserve safe neighborhoods and parks. Unsheltered residents deserve a safe place to park and occupy their vehicles.
- Sweet Home City Council – The City Council is responsible for enacting parking ordinances and regulations that meet the needs of residents, businesses, and visitors.

Issues and Financial Impacts:

This ordinance involves no financial impact to the City.

Elements of a Stable Solution:

A stable solution includes the setting of reasonable time, place, and manner restrictions on vehicle camping.

Options:

1. Do Nothing – If the Council chooses to do nothing, then vehicle camping will continue as currently allowed under City Code.
2. Motion to conduct a first reading of the proposed ordinance as presented – If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
3. Motion to conduct a first reading of the proposed ordinance with changes – The Council may make changes to the proposed ordinance. If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
4. Direct Staff to research other ways to accomplish the same goals.

Recommendation:

Staff recommends option 2: Motion to conduct a first reading of the proposed ordinance as presented.

ORDINANCE BILL NO. 2 FOR 2023

ORDINANCE NO. 1308

SWEET HOME ORDINANCE AMENDING SHMC CHAPTER 10.08, STOPPING, STANDING AND PARKING, WITH EXPEDIENCY CLAUSE

WHEREAS, Motor Vehicle Camping, or the use of a motor vehicle as a temporary place to live has real and detrimental effects on all areas of the City; and,

WHEREAS, Recent court decisions protect the right of individuals to obtain shelter; and,

WHEREAS, As the public health and safety effects of motor vehicle camping need to be addressed as soon as possible, an expediency clause has been included in this ordinance.

NOW THEREFORE,

The City of Sweet Home does ordain as follows:

Section 1. SHMC §10.08.035 is created to read as follows:

10.08.035 MOTOR VEHICLE CAMPING IN PUBLIC PARKING AREAS AND WITHIN PUBLIC RIGHTS-OF-WAY

- A. Except as permitted in subsection B of this section, the use of a motor vehicle as a temporary place to live, also known as vehicle camping, is prohibited within the City of Sweet Home when the motor vehicle is parked within a publicly owned parking area or within any public right-of-way.
- B. Motor vehicle camping is permitted at the Sweet Home Police Department Parking Lot, however this location may be changed or other locations added as determined by City Council resolution. Motor vehicle camping at approved locations is only permitted under the following conditions:
 - 1. Motor vehicle camping may occur between the hours of 9 pm and 8 am,
 - 2. The motor vehicle must be operational and capable of moving under its own power.
 - 3. The motor vehicle must be parked entirely within a marked parking space.
 - 4. Recreational vehicles, as defined in SHMC §10.28.010, are not permitted.
 - 5. Any associated personal property must be stored within the vehicle.

Section 2. EXPEDIENCY CLAUSE. It is hereby adjudged and declared by the Sweet Home City Council that existing conditions are such that this ordinance is needed to be in effect at the time and date of its passage by the City Council and approval by the Mayor and it is hereby declaring an emergency to promote the public health, safety and welfare.

PASSED by the Council and approved by the Mayor this 24th day of January, 2023.

Mayor

ATTEST:

City Manager - Ex Officio City Recorder



REQUEST FOR COUNCIL ACTION

Title: RV Parking Ordinance Amendment

Preferred Agenda: January 10, 2023

Submitted By: Blair Larsen, Community & Economic Development Director

Reviewed By: Kelcey Young, City Manager

Type of Action: Resolution ____ Motion X Roll Call ____ Other ____

Relevant Code/Policy: SHMC 10.28 TRAILER HOUSES, RECREATIONAL VEHICLES, TRAILER PARKS AND RECREATIONAL VEHICLE PARKS

Towards Council Goal: Aspiration I: Desirable Community; Goal 3.2: Community Safety

Attachments: Ordinance Bill No. 3 for 2023 RV Parking

Purpose of this RCA:

The purpose of this RCA is to request approval and first reading of a proposed ordinance regulating the parking of travel trailers and recreational vehicles within the City.

Background/Context:

In recent years, the City has experienced a sharp increase in the number of travel trailers and recreational vehicles parking within public rights-of-way. This has resulted in increased complaints, a rise in costs and use of staff time for trash cleanup and parking enforcement, as well as safety concerns.

The City currently has no ordinance prohibiting the parking of travel trailers and recreational vehicles in available on-street parking spaces—they need only comply with parking rules, which typically allow parking for up to two days without moving the vehicle. However, if the RV or trailer is moved a minor distance every two days, it can be parked in the right-of-way indefinitely.

Recreational vehicles and travel trailers are designed for camping and recreating. Their use typically generates wastewater and garbage, much like a residential home. Typically, they are quite large, and dangerously block drivers' line of sight. It is often hard for drivers to see children or even adults between parked passenger cars—it is nearly impossible for drivers to see people behind RVs and travel trailers. Because they are so large, they typically occupy three or even four regular parking spaces, which severely restricts the supply of parking for passenger vehicles.

Staff developed the proposed ordinance to respond to these issues. If passed, this ordinance would prohibit the parking of RVs and travel trailers in any public right-of-way, with two exceptions:

First, an adjacent property owner could park an uninhabited RV for up to five days every month, as long as it is parked in front of their property. This allows a resident to pack, unpack or otherwise maintain their RV at their own home.

Second, RVs could park anywhere on Main Street or Long Street between Holley Road and 18th Avenue for up to two hours. This exception allows tourists traveling in RVs to patronize our local businesses.

The Challenge/Problem:

How does the City address the impact of and safety concerns regarding the parking of RVs and travel trailers on public rights-of-way?

Stakeholders:

- Sweet Home Residents – Residents deserve safe neighborhoods and streets and sufficient parking in residential and commercial areas.
- Sweet Home City Council – The City Council is responsible for enacting parking ordinances and regulations that meet the needs of residents, businesses, and visitors.

Issues and Financial Impacts:

This ordinance involves no financial impact to the City. Enforcement will require staff time, and, at least initially, increased towing costs.

Elements of a Stable Solution:

A stable solution includes the setting of reasonable restrictions on RV and travel trailer parking.

Options:

1. Do Nothing – If the Council chooses to do nothing, then RV parking will continue as currently allowed under City Code.
2. Motion to conduct a first reading of the proposed ordinance as presented – If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
3. Motion to conduct a first reading of the proposed ordinance with changes – The Council may make changes to the proposed ordinance. If the voting is unanimous, a second reading, by title only, may take place during the same meeting.
4. Direct Staff to research other ways to accomplish the same goals.

Recommendation:

Staff recommends option 2: Motion to conduct a first reading of the proposed ordinance as presented.

ORDINANCE BILL NO. 3 FOR 2023

ORDINANCE NO. 1309

SWEET HOME ORDINANCE AMENDING SHMC §10.28.020 LIMITED PARKING; PERMIT PARKING WITH EXPEDIENCY CLAUSE

WHEREAS, Parking of recreational vehicles (including travel trailers) on public streets or alleys typically requires two or three normal-sized parking spaces; and,

WHEREAS, Parking of recreational vehicles (including travel trailers) on public streets or alleys dangerously impairs the view of drivers; and,

WHEREAS, The use of recreational vehicles (including travel trailers) typically generates trash, debris, and sewage; and,

WHEREAS, The above safety and health concerns need to be addressed as soon as possible, an expediency clause has been included in this ordinance.

NOW THEREFORE,

The City of Sweet Home does ordain as follows:

Section 1. SHMC §10.28.020(A) is amended to include the following subsection:

- A. No person shall park or place, or allow to be parked or placed, any recreational vehicle on any public street or alley for any period of time, except as follows:
 1. Recreational vehicles may be parked for a period of up to two hours anywhere on Main Street or on Long Street between Holley Road and 18th Avenue, so long as they comply with other City and State parking regulations.
 2. An uninhabited recreational vehicle may be parked, stored or left on a public street for up to five cumulative days in a 30-day period, but only if the vehicle is parked directly in front of the owner's property. Such vehicle must be parked in a manner not to interfere with emergency, utility and postal vehicles and must be parked in compliance with local and state law.
 3. Recreational vehicles owned by a public agency are exempt from this prohibition.

Section 2. The following subsections of SHMC §10.28.020 LIMITED PARKING; PERMIT PARKING shall be lettered in alphabetical order as follows: The current subsection A shall be lettered B, the current subsection B shall be lettered C, and so forth, so as to include all current subsections.

Section 3. EXPEDIENCY CLAUSE. It is hereby adjudged and declared by the Sweet Home City Council that existing conditions are such that this ordinance is needed to be in effect at the time and date of its passage by the City Council and approval by the Mayor and it is hereby declaring an emergency to promote the public health, safety and welfare.

PASSED by the Council and approved by the Mayor this 24th day of January, 2023.

Mayor

ATTEST:

City Manager - Ex Officio City Recorder

SWEET HOME POLICE DEPARTMENT
CHIEF OF POLICE
 1950 Main Street
 Sweet Home, OR 97386
 (541) 367-5181 Fax (541) 367-5235

December

	This Month	Last Month	Last Year	Year to Date	5 Year
	12/31/22	11/30/22	12/31/21	12/31/22	
Call Volume	805	752	691	9323	8967
CAD Calls	1375	1333	1201	16878	17306
ONIBR Person Crimes	21	10	24	194	176
ONIBR Person Crimes Cleared	11	5	17	146	126
ONIBR Property Crimes	88	40	43	685	555
ONIBR Property Crimes Cleared	10	2	16	148	156

Trends:

Our call volume was up 3.72% from the previous year.
 Our person crimes went down -0.51% from the previous year.
 Our person crimes cleared went up 4.11% from the previous year.
 Our person crimes clearance rate was 75%
 Our property crimes went up 24.96% from the previous year.
 Our property crimes cleared went up 9.46% from the previous year.
 Our property crime clearance rate was 22%.