



AGENDA

STAYTON CITY COUNCIL MEETING

Monday, July 21, 2014
Stayton Community Center
400 W. Virginia Street
Stayton, Oregon 97383

CALL TO ORDER

7:00 PM

Mayor Vigil

FLAG SALUTE

ROLL CALL/STAFF INTRODUCTIONS

PRESENTATIONS/COMMENTS FROM THE PUBLIC

- a. City of Stayton Employee Recognition for Years of Service by Keith Campbell

Request for Recognition: If you wish to address the Council, please fill out a green "Request for Recognition" form. Forms are on the table at the back of the room. *Recommended time for presentation is 10 minutes. Recommended time for comments from the public is 3 minutes.*

ANNOUNCEMENTS – PLEASE READ CAREFULLY

Items not on the agenda but relevant to City business may be discussed at this meeting. Citizens are encouraged to attend all meetings of the City Council to insure that they stay informed. Agenda items may be moved forward if a Public Hearing is scheduled.

- a. Additions to the agenda
- b. Declaration of Ex Parte Contacts, Conflict of Interest, Bias, etc.

CONSENT AGENDA

- a. July 7, 2014 City Council Minutes

Purpose of the Consent Agenda:

In order to make more efficient use of meeting time, resolutions, minutes, bills, and other items which are routine in nature and for which no debate is anticipated, shall be placed on the Consent Agenda. Any item placed on the Consent Agenda may be removed at the request of any council member prior to the time a vote is taken. All remaining items of the Consent Agenda are then disposed of in a single motion to adopt the Consent Agenda. This motion is not debatable. The Recorder to the Council will then poll the council members individually by a roll call vote. If there are any dissenting votes, each item on the consent Agenda is then voted on individually by roll call vote. Copies of the Council packets include more detailed staff reports, letters, resolutions, and other supporting materials. A citizen wishing to review these materials may do so at Stayton City Hall, 362 N. Third Avenue, Stayton, or the Stayton Public Library, 515 N. First Avenue, Stayton.

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or other accommodations for persons with disabilities should be made at least 48 hours prior to the meeting. If you require special accommodations contact Deputy City Recorder Alissa Angelo at (503) 769-3425.

PUBLIC HEARING – None

UNFINISHED BUSINESS – None

NEW BUSINESS

Pro Tem Judge Appointment and Oath

Action

- a. Staff Report – Keith Campbell
- b. Council Discussion
- c. Council Decision
- d. Swearing in of Pro Tem Judge

Community Grant Applications

Action

- a. Staff Report – Christine Shaffer
- b. Council Discussion
- c. Council Decision

Wastewater System Development Charges

Informational

- a. Staff Report – Dan Fleishman

STAFF/COMMISSION REPORTS

Finance Director’s Report – Christine Shaffer

Informational

- a. June 2014 Monthly Finance Department Report

Police Chief’s Report – Rich Sebens

Informational

- a. June 2014 Statistical Report

Public Works Director’s Report

Informational

- a. June 2014 Operating Report

Planning & Development Director’s Report – Dan Fleishman

Informational

- a. June 2014 Activities Report

Library Director’s Report – Katinka Bryk

Informational

- a. June 2014 Activities

PRESENTATIONS/COMMENTS FROM THE PUBLIC

Recommended time for presentations is 10 minutes.

Recommended time for comments from the public is 3 minutes.

BUSINESS FROM THE CITY ADMINISTRATOR

BUSINESS FROM THE MAYOR

BUSINESS FROM THE COUNCIL

FUTURE AGENDA ITEMS – August 4, 2014

- a. SDC Reimbursement Public Hearing
- b. Street Presentation

ADJOURN

CALENDAR OF EVENTS

JULY 2014

| | | | | |
|--------|---------|---------------------|-----------|------------------------------|
| Monday | July 21 | City Council | 7:00 p.m. | Community Center (north end) |
| Monday | July 28 | Planning Commission | 7:00 p.m. | Community Center (north end) |

AUGUST 2014

| | | | | |
|-----------|-----------|---------------------------|-----------|------------------------------|
| Monday | August 4 | City Council | 7:00 p.m. | Community Center (north end) |
| Tuesday | August 5 | National Night Out | 6:00 p.m. | Various City Parks |
| Wednesday | August 6 | Parks & Recreation Board | 7:00 p.m. | E.G. Siegmund Meeting Room |
| Friday | August 8 | Community Leaders Meeting | 7:30 a.m. | Covered Bridge Café |
| Tuesday | August 12 | Commissioner's Breakfast | 7:30 a.m. | Covered Bridge Café |
| Monday | August 18 | City Council | 7:00 p.m. | Community Center (north end) |
| Wednesday | August 20 | Library Board | 6:00 p.m. | E.G. Siegmund Meeting Room |
| Monday | August 25 | Planning Commission | 7:00 p.m. | Community Center (north end) |

SEPTEMBER 2014

| | | | | |
|-----------|--------------|---|-----------|------------------------------|
| Monday | September 1 | CITY OFFICES CLOSED IN OBSERVANCE OF LABOR DAY | | |
| Tuesday | September 2 | City Council | 7:00 p.m. | Community Center (north end) |
| Wednesday | September 3 | Parks & Recreation Board | 7:00 p.m. | E.G. Siegmund Meeting Room |
| Tuesday | September 9 | Commissioner's Breakfast | 7:30 a.m. | Covered Bridge Café |
| Friday | September 12 | Community Leaders Meeting | 7:30 a.m. | Covered Bridge Café |
| Monday | September 15 | City Council | 7:00 p.m. | Community Center (north end) |
| Wednesday | September 17 | Library Board | 6:00 p.m. | E.G. Siegmund Meeting Room |
| Monday | September 29 | Planning Commission | 7:00 p.m. | Community Center (north end) |



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Keith Campbell, City Administrator
DATE: July 21, 2014
SUBJECT: Employee Recognition – Years of Service

The tenure of employees often goes unnoticed, and we want to make sure they know how appreciated they are for the time they've dedicated to the City of Stayton. Beginning this year, we will be recognizing employees who have worked for the City at least 5 years and subsequently each will be recognized every 5 years beyond that (10 years, 15 years, 20 years, etc.).

This type of recognition was not done last year, so this year's employee recognition includes employees who had a 5 year incremental anniversary in 2013, as well as those who have one in 2014. That being said, in the list below you will notice some are just over the 5 year increment as they hit that milestone in 2013.

| Employee Name | Department | Years of Service |
|-------------------------|--|-------------------------|
| Michael Bradley | Public Works Utility Worker | 15 |
| Michael Brash | Public Works Sr. Engineering Technician | 6 |
| Dean Butler | Police Officer | 6 |
| Tom Etzel | Public Works Supervisor | 25 |
| Mark Flande | Public Works Utility Worker | 25 |
| Joe Gesek | Public Works – Wastewater Operator | 6 |
| Mark Greenhalgh-Johnson | Library Assistant | 10 |
| Rachel Halligan | Police Records Clerk | 15 |
| Brenda Kuiken | Public Works – Wastewater Supervisor | 11 |
| Jason Meeker | Police Officer | 11 |
| Scott Mumey | Police Officer | 6 |
| Crystal Neal | Library Assistant – Outreach Storyteller | 5 |
| Robert Parsons | Public Works – Parks Maintenance Worker | 10 |
| Cassandra Portner | Library – Youth Services Library Assistant | 5 |
| Jennifer Russell | Public Works Administrative Assistant | 6 |
| Patricia Sampson | Library Aide | 11 |
| Jackie Schumacher | Library Aide | 6 |

| | | |
|-----------------|-----------------------------|----|
| Richard Sebens | Chief of Police | 15 |
| Kendall Smith | Public Works Utility Worker | 16 |
| Danielle Wetzel | Police Sergeant | 15 |

**City of Stayton
City Council Meeting Action Minutes
July 7, 2014**

LOCATION: STAYTON COMMUNITY CENTER, 400 W. VIRGINIA STREET, STAYTON

Time Start: 7:00 P.M.

Time End: 8:10 P.M.

COUNCIL MEETING ATTENDANCE LOG

| COUNCIL | STAYTON STAFF |
|--|---|
| Mayor Scott Vigil | Alissa Angelo, Deputy City Recorder |
| Councilor Emily Gooch | Keith Campbell, City Administrator |
| Councilor Catherine Hemshorn (excused) | Dan Fleishman, Director of Planning & Development |
| Councilor Jennifer Niegel | Katinka Bryk, Library Director |
| Councilor Henry Porter | Rich Sebens, Police Chief |
| Councilor Brian Quigley | Christine Shaffer, Finance Director |
| | David Rhoten, City Attorney |

| AGENDA | ACTIONS |
|---|---|
| REGULAR MEETING | |
| Presentations / Comments from the Public | |
| a. 2014 Annual Fishing Derby Presentation by Sgt. Michael Meeks | Brief presentation by Sgt. Meeks about the recent Fishing Derby. |
| Announcements | |
| a. Additions to the Agenda | None |
| b. Declaration of Ex Parte Contacts, Conflict of Interest, Bias, etc. | None |
| Consent Agenda | |
| a. June 16, 2014 City Council Action Minutes | Motion from Councilor Gooch, seconded by Councilor Niegel, to approve the consent agenda. Motion passed 4:0. |
| Public Hearing | None |
| Unfinished Business | None |
| New Business | |
| a. Resolution No. 916, 2014—2015 Fee Schedule | Library fees were amended as follows: <ul style="list-style-type: none"> • Youth Book Checkout - \$0.10 to \$0.00 • Youth DVD Checkout - \$0.50 to \$0.25 • Barcode Replacement - \$1.00 to \$0.00 <p>Motion from Councilor Gooch, seconded by Councilor Niegel, to approve Resolution No. 916 as amended. Motion passed 4:0.</p> |
| b. Analysis of Alleys and Undeveloped Street Rights of Way | Motion from Councilor Quigley, seconded by Councilor Niegel, to direct staff to identify which alleys and street rights of way could be vacated. Motion passed 4:0. |

| | |
|---|---|
| c. New Library Staff Job Descriptions | Motion from Councilor Niegel, seconded by Councilor Quigley, to approve the new Library staff job descriptions. Motion passed 4:0. |
| Staff / Commission Reports | None |
| Presentations / Comments From the Public | None |
| Business from the City Administrator | |
| a. I-Serve Update | Mr. Campbell gave a brief update on the I-Serve projects completed in June. |
| b. Jordan Bridge Repairs | Jordan Bridge repairs began today. |
| c. Employee Recognition | Also, employees will be recognized at the next City Council meeting. |
| Business from the Mayor | |
| a. Stayton Municipal Code 17.20.140, Sign Code | Mayor Vigil referred to Page 20-40, SMC 17.20.140.10(6). He would like the Council to direct staff to remove the amber / white color requirement on digital signs. Motion from Councilor Gooch, seconded by Councilor Porter to review and evaluate the City's Sign Code. Councilor Porter withdrew his second. Motion failed due to lack of a second. Motion from Councilor Niegel, seconded Councilor Porter, to ask the Planning Commission to review the City's Sign Code. Motion passed 4:0. |
| Business from the Council | None |
| Future Agenda Items – July 21, 2014 | |
| a. Employee Recognition | |
| b. Streets Presentation | |
| c. Sewer System Development Charge | |
| d. Public Works Standard Specification Updates | |

APPROVED BY THE STAYTON CITY COUNCIL THIS 21ST DAY OF JULY 2014, BY A ____ VOTE OF THE STAYTON CITY COUNCIL.

Date: _____ By: _____

A. Scott Vigil, Mayor

Date: _____ Attest: _____

Keith D. Campbell, City Administrator

Date: _____ Transcribed by: _____

Alissa Angelo, Deputy City Recorder



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Keith Campbell, City Administrator
DATE: July 21, 2014
SUBJECT: Pro Tem Judge Appointment and Oath

ISSUE:

A Judge Pro Tem is a Judge that sits in for the regular appointed Municipal Court Judge. The Pro Tem Judge is used in the absence of the regular Judge or when there is a conflict of interest for the regular appointed Judge to hear a case/trial. Judge Jonathan Clark has requested to use Marion County Justice Court Judge Steve Summers. There will be a contract in place to reimburse him on an as needed basis. Pro Tem compensation is expected to be no more than \$250.00 per quarter.

OPTIONS

1. **Appoint Steve Summers as Stayton Municipal Court Pro Tem Judge as presented.**
2. **Reject Steve Summers as Stayton Municipal Court Pro Tem Judge and request another recommendation.**
3. **Reject Steve Summers as Stayton Municipal Court Pro Tem Judge and do nothing.**

MOTION(S)

1. **Move to appoint Steve Summers as Stayton Municipal Court Pro Tem Judge.**
2. **Move to reject Steve Summers as Stayton Municipal Court Pro Tem Judge.**



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Christine Shaffer, Finance Director
DATE: July 21, 2014
SUBJECT: Community Grant Applications

ISSUE:

Grant Applications have been received requesting Community Grant Funds to support four local community programs.

BACKGROUND INFORMATION:

The Finance Department has received The following Community Grant Applications.

| | |
|-----------------------------|------------|
| Santiam Heritage Foundation | \$1,000.00 |
| Santiam Senior Center | \$1,000.00 |
| Young Mobile Entertainment | \$1,500.00 |
| Santiam Hearts to Arts | \$1,000.00 |

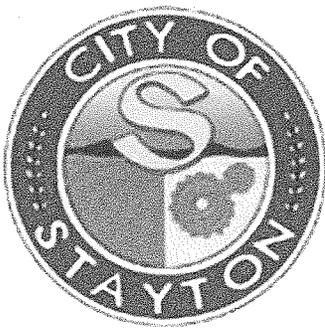
FISCAL IMPACT:

The balance in the Community Grant fund is \$5,000.00.

OPTIONS:

1. Award Community Grants as directed by the City Council.
2. Do not award a Community Grant funds at this time

MOTION(S)



City of Stayton

Administration • Finance
362 N. Third Avenue • Stayton, OR 97383
Phone: (503) 769-3425 • Fax (503) 769-1456

City of Stayton Community Grant Application

Date of Application: July 10, 2014
Application Submitted to: Finance Director

ORGANIZATION INFORMATION

Name of organization: Santiam Heritage Foundation
Legal name, if different: _____
Address: P.O. Box 161
City, State, Zip: Stayton, OR 97383
Phone: 503-769-8860 Fax: _____ Website: www.brownhouse.org
Contact person regarding this application: Bob Pendleton
Title: Vice Pres. Phone: 503-769-5863 E-mail: rpandleton@wvi.com

Is your organization an IRS 501(c)(3) not for profit? Yes No

PROPOSAL INFORMATION

Please type a 1 page summary of request and attach it to this application, along with program or agency annual budget.

Population Served:

If your Agency has previously received grant funds from the City of Stayton, please list the year and amount of grant funds received.

2009: \$800; '10: \$500; '11: \$500; '12: \$500; '13: \$500

Funds are being requested for (check one)

General operating support Project/program support
 Start-up costs Technical assistance
 Capital Other (please specify) _____

Project dates (if applicable): Aug - Oct 2014
Fiscal year end: Dec 2014

BUDGET

Dollar amount requested: \$ 1000
Total annual organization budget: \$ 35,000
Total project budget: \$ 3,500
Operating: _____

AUTHORIZATION

Name and title of top paid staff or board chair:

Bob Pendleton Name
Vice-president Position

Signature: Bob Pendleton Date: 10 July 2014

POLICE
386 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-3423
FAX (503) 769-7497

PLANNING
362 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-2998
FAX (503) 767-2134

PUBLIC WORKS
362 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-2919
FAX (503) 767-2134

WASTEWATER
950 JETTERS WAY
STAYTON, OR 97383
(503) 769-2810
FAX (503) 769-7413

LIBRARY
515 N. FIRST AVENUE
STAYTON, OR 97383
(503) 769-3313
FAX (503) 769-3218

Santiam Heritage Foundation, Inc.

*Supporting Historic Preservation and Architectural
Integrity for Community Enhancement and Cultural Use*



July 10, 2014

Grant Application Summary The Charles and Martha Brown House

This application is for money to complete the exterior painting of the Charles and Martha Brown House.

From a distance, Stayton's most prominent house looks better than it has since the early 1900s, but in this case the appearance is deceiving. Parts of the house have only white primer now, and another winter will surely not improve the situation.

Last year, the painting project was started but not finished due to lack of funding, and so this year, the job is even more urgent.

Volunteers are lined up to prepare and paint the porch floors, stairs and railings, but professional painters are needed to work off ladders.

Stayton Community Development Grant money will be used to help purchase paint and pay for some of the professional labor. The estimated total cost of the project is \$3,500, but volunteers will reduce the cost as much as possible.

The Santiam Heritage Foundation has frugally managed its financial resources since starting the Brown House Restoration Project, and the house is finally being used on a very limited basis as intended. If funding allows this year, further adaptation of the house interior for public uses will continue.

Bob Pendleton
SHF vice-president

2013 Revenue and Expense Summary All Accounts

| | | | | |
|-------------------------|-----|----------------------|-------------|--------------------|
| Revenue | | | | |
| Donations | 109 | Donations | \$6,108.00 | |
| | 153 | Donation Jars | \$127.00 | \$6,235.00 |
| Grants | 136 | City of Stayton | \$500.00 | |
| | 140 | NORPAC | \$1,000.00 | |
| | 134 | Kinsman | \$15,000.00 | |
| | | MCDC | \$2,000.00 | |
| | | SCTC | \$1,500.00 | |
| | | Or. Cultural Trust | \$7,500.00 | \$27,500.00 |
| Interest | 150 | Operating 612502 | \$23.85 | |
| | 150 | Building 612504 | \$4.75 | \$28.60 |
| Memberships | 153 | Memberships | | \$1,020.00 |
| Fund raising | 126 | Garden Tour | \$1,330.00 | |
| | 125 | Misc Events | \$413.00 | \$1,743.00 |
| Merchandise | 165 | Mugs | \$5.00 | |
| | 166 | Misc. Merchandise | \$138.00 | |
| Miscellaneous | 198 | Misc Receipts | \$20.00 | \$163.00 |
| Total Revenue | | | | \$36,688.60 |
| Expenses | | | | |
| Utilities | 202 | Natural Gas | \$354.33 | |
| | 204 | Phone | \$93.72 | |
| | 205 | Electricity | \$848.00 | |
| | 221 | Water | \$237.17 | \$1,533.22 |
| Insurance | 206 | Fire/Liability | \$4,080.40 | |
| | 207 | Director's Liability | \$842.00 | \$4,922.40 |
| Office Expenses | 280 | Printing | \$146.05 | |
| | 300 | Supplies/Postage | \$480.75 | \$626.80 |
| Miscellaneous | 273 | Corporation Tax | \$50.00 | |
| | 282 | OJD Taxes | \$10.00 | \$60.00 |
| Brown House Restoration | 212 | Acct 612502 | \$66.68 | |
| | 212 | Acct 612504 | \$26,850.23 | \$26,916.91 |
| Brown House Maintenance | 213 | Maintenance (612502) | \$35.48 | |
| | | 612504 | \$374.50 | |
| | 311 | Grounds Maintenance | \$561.00 | \$970.98 |
| Total Expenses | | | | \$35,030.31 |



City of Stayton

Administration • Finance
362 N. Third Avenue • Stayton, OR 97383
Phone: (503) 769-3425 • Fax (503) 769-1456

City of Stayton Community Grant Application

Date of Application: 7-7-14
Application Submitted to: _____

ORGANIZATION INFORMATION

Name of organization: Santiam Senior Center
Legal name, if different: _____
Address: 41818 Kingston Jordan Rd
City, State, Zip: Stayton OR 97383
Phone: _____ Fax: _____ Website: _____
Contact person regarding this application: Jeannie Holder
Title: Pres. Phone: 503-383-8381 E-mail: _____

Is your organization an IRS 501(c)(3) not for profit? Yes No

PROPOSAL INFORMATION

Please type a 1 page summary of request and attach it to this application, along with program or agency annual budget.

Population Served: _____

If your Agency has previously received grant funds from the City of Stayton, please list the year and amount of grant funds received.

2010 \$ 1,000⁰⁰ - 2011 \$ 400⁰⁰ - 2012 \$ 900⁰⁰ - 2013 \$ 500⁰⁰

Funds are being requested for (check one)

- General operating support
- Project/program support
- Start-up costs
- Technical assistance
- Capital
- Other (please specify) _____

Automatic Handy Cap~~er~~ Doors

Project dates (if applicable): _____
Fiscal year end: _____

BUDGET

Dollar amount requested: \$ 1,000.00
Total annual organization budget: \$ NA
Total project budget: \$ 1,800.00 + getting it wired + handicap approach!
Operating: _____

AUTHORIZATION

Name and title of top paid staff or board chair:

N/A Name _____
Position _____
Signature: Jeannie Holder Date: 7-14-14

POLICE
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FAX (503) 769-7497

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(503) 769-3313
FAX (503) 769-3218

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | 2013 Budgeted | Difference | Income |
|-----------------|--------------|------------|----------------|---------------|---------------|---------------|----------------|---------------|--------------|----------------|------------------|---------------|-----------------|---------------------|
| Income | | | | | | | | | | | ytd total | | | |
| Bingo | 58.35 | 37.9 | 52.6 | 62.66 | 78.25 | 61.05 | 54 | 79.55 | 66.2 | 63.65 | 614.21 | 650 | (35.79) | Bingo |
| Books | 3 | 12.75 | 2 | 4.5 | 1.5 | 1.5 | 0 | 91.5 | 28.25 | 0 | 145.00 | 0 | 145.00 | Books |
| Classes | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.00 | 0 | 3.00 | Classes |
| Coffee Bank | 17.6 | 23.4 | 18.7 | 25.9 | 25.1 | 15.4 | 10.4 | 12.2 | 6.91 | 20.25 | 175.86 | 200 | (24.14) | Coffee Bank |
| Copies | 22 | 0 | 101.25 | 0 | 3.75 | 5 | 0 | 2 | 0 | 2.5 | 136.50 | 100 | 36.50 | Copies |
| Direct Public S | 5 | 20 | 20 | 30 | 520 | 60.61 | 20 | 20 | 70 | 20 | 785.61 | 225 | 560.61 | Direct Public Suppo |
| Dues | 105 | 120 | 30 | 150 | 240 | 30 | 75 | 135 | 75 | 165 | 1,125.00 | 450 | 675.00 | Dues |
| Gift Shop | 20.25 | 41.45 | 55 | 53.33 | 61 | 31.25 | 24 | 12.1 | 122.5 | 52 | 472.88 | 200 | 272.88 | Gift Shop/hats |
| Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500.00 | 400 | 100.00 | Grant |
| Interest-Saving | 0.45 | 0.4 | 0.35 | 0.19 | 0 | 0.36 | 0.21 | 0.16 | 0.24 | 0.25 | 2.61 | 5 | (2.39) | Interest-Savings |
| Movie Donatio | 37 | 19.5 | 28.75 | 24 | 13 | 17 | 16 | 1 | 2 | 0 | 158.25 | 0 | 158.25 | Movie Dbnations |
| Pop Corn | 2 | 0 | 0 | 0.5 | 0 | 0 | 0.75 | 0 | 3.5 | 5.5 | 12.25 | 0 | 12.25 | Pop Corn |
| Renewals | 120 | 270 | 615 | 270 | 150 | 60 | 120 | 120 | 135 | 165 | 2,025.00 | 2200 | (175.00) | Renewals |
| Rummage Sale | 0 | 0 | 0 | 0 | 0 | 2 | 2704.7 | 25 | 60 | 0 | 2,791.70 | 3500 | (708.30) | Rummage Sale |
| Soda | 23.25 | 31.35 | 27.75 | 29.6 | 28.6 | 29.1 | 22.35 | 24.15 | 26 | 15.21 | 257.36 | 265 | (7.64) | Soda |
| Build/Maint Do | 25.8 | 38.25 | 12.5 | 1 | 10 | 0 | 20 | 40 | 5 | 2042 | 2,194.55 | 150 | 2,044.55 | Build/Maint Don |
| Fund Raising | 0 | 0 | 126.65 | 35 | 0 | 0 | 0 | 0 | 0 | 430 | 591.65 | 150 | 441.65 | Fund Raising |
| Food Table Do | 0 | 0 | 5 | 0 | 0 | 6.05 | 17.5 | 4.35 | 0 | 0 | 32.90 | 0 | 32.90 | Food Table Don. |
| Activity Fee | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.00 | 0 | 15.00 | Activity Fee |
| Can Recycle | 0 | 0 | 9.1 | 0 | 0 | 11 | 0 | 5.7 | 12.6 | 5.5 | 43.90 | 0 | 43.90 | Can Recycling |
| Total | 439.7 | 633 | 1104.65 | 686.68 | 1131.2 | 330.32 | 3084.91 | 572.71 | 613.2 | 3488.86 | 12,083.23 | 8495 | 3,588.23 | Total |

| Expenses | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | 2013 | Difference | Expenses |
|----------------------|----------------|---------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------|-----------------|------------------------|
| | | | | | | | | | | | Ytd total | Budgeted | | |
| Bingo | 20 | 20 | 20 | 40 | 40 | 40 | 108.01 | 80 | 40 | 20 | | 450 | (21.99) | Bingo |
| Business Regi | 0 | 0 | 50 | 44 | 10 | 0 | 0 | 0 | 0 | 0 | | 115 | (11.00) | Business Registrati |
| Charitable Don | 0 | 0 | 19.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 100 | (80.82) | Charitable Donation |
| Christmas Food | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 100 | (100.00) | Christmas Food Bo |
| Cleaning Supp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.48 | 0 | 0 | | 50 | (44.52) | Cleaning Supplies |
| Copier/Printer | 106.03 | 45.97 | 30.19 | 169.89 | 0 | 112.8 | 0 | 125.43 | 0 | 22.76 | | 650 | (37.13) | Copier/Printer Maint |
| Decoration & F | 40.5 | 0 | 47.7 | 0 | 80 | 0 | 0 | 0 | 0 | 15.27 | | 650 | (466.53) | Decoration & Promc |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 20 | (20.00) | Equipment |
| Facility Mainte | 205 | 134 | 86.4 | 86.4 | 132.5 | 98.9 | 110.9 | 468 | 153.9 | 132.5 | | 2000 | (391.50) | Facility Maintenance |
| Food | 6.99 | 8 | 58.96 | 60.9 | 88.96 | 0 | 12.76 | 68.77 | 13 | 58.24 | | 800 | (423.42) | Food |
| Ins - Liability & | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 369 | | 300 | 69.00 | Ins - Liability & Prop |
| Member & Gue | 0 | 0 | 0 | 16.13 | 0 | 23.5 | 23.38 | 0 | 0 | 0 | | 130 | (66.99) | Member & Guest St |
| Member Drawi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 50 | (50.00) | Member Drawing Pr |
| Memberships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 125 | (125.00) | Memberships & Due |
| Office Supplies | 48.99 | 69.63 | 0 | 203.23 | 0 | 25.35 | 0 | 0 | 168.91 | 4.47 | | 300 | 220.58 | Office Supplies |
| Operating Sup | 0 | 0 | 0 | 11.17 | 159.87 | 0 | -80 | 190.97 | 885 | 0 | | 550 | 617.01 | Operating Supplies |
| Paper & Plasti | 56.21 | 30.11 | 15.35 | 94.71 | 58.53 | 25.72 | 20.18 | 95.21 | 0 | 36.27 | | 600 | (167.71) | Paper & Plastic Sup |
| Postage | 90 | 0 | 82.8 | 9.2 | 6.31 | 0 | 25.46 | 0 | 71.35 | 46 | | 300 | 31.12 | Postage |
| Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 50 | (50.00) | Repairs |
| Rummage Sale | 0 | 0 | 4 | 0 | 0 | 42 | 544.35 | 0 | 0 | 0 | | 300 | 290.35 | Rummage Sale |
| Soda | 0 | 49.14 | 34.98 | 17.83 | 33.96 | 71.24 | 4.79 | 126.88 | 0 | 4.72 | | 265 | 78.54 | Soda |
| Website Exper | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | | 10 | 0.00 | Website Expense |
| Games | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 19.00 | Games |
| Entertainment | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 189.17 | 0 | | 0 | 229.17 | Entertainment |
| Cookbooks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529.5 | | 0 | 529.50 | Cookbooks |
| Total | 573.72 | 356.85 | 468.56 | 763.26 | 610.13 | 479.51 | 769.83 | 1160.74 | 1521.33 | 1238.73 | 7942.66 | 7915 | 27.66 | Total |
| Total Income | 439.7 | 633 | 1104.65 | 686.68 | 1131.2 | 330.32 | 3084.91 | 572.71 | 613.2 | 3486.86 | 12,083.23 | 8495 | 3,588.23 | Total Income |
| Total Expense | 573.72 | 356.85 | 468.56 | 763.26 | 610.13 | 479.51 | 769.83 | 1160.74 | 1521.33 | 1238.73 | 7,942.66 | 7915 | 27.66 | Total Expense |
| Net Income | -134.02 | 276.15 | 636.09 | -76.58 | 521.07 | -149.19 | 2315.08 | -588.03 | -908.13 | 2248.13 | 4,140.57 | 580 | 3,560.57 | Net Income |



City of Stayton

Administration • Finance
362 N. Third Avenue • Stayton, OR 97383
Phone: (503) 769-3425 • Fax (503) 769-1456

City of Stayton Community Grant Application

Date of Application: _____
Application Submitted to: Christine 7/1/14

ORGANIZATION INFORMATION

Name of organization: YOUNG MOBILE ENTERTAINMENT
Legal name, if different: DALE YOUNG
Address: 1846 E. VIRGINIA ST
City, State, Zip: STAYTON, OR 97383
Phone: 503-769-8048 Fax: _____ Website: _____
Contact person regarding this application: _____
Title: OWNER Phone: 503 769 8048 E-mail: yme@nvi.com

Is your organization an IRS 501(c)(3) not for profit? Yes No

PROPOSAL INFORMATION

Please type a 1 page summary of request and attach it to this application, along with program or agency annual budget.

Population Served: CITY OF STAYTON AND SURROUNDING COMMUNITIES

If your Agency has previously received grant funds from the City of Stayton, please list the year and amount of grant funds received. YES

2013 - \$1000-
Funds are being requested for (check one)
 General operating support
 Project/program support
 Start-up costs
 Technical assistance
 Capital
 Other (please specify) _____

Project dates (if applicable): JULY 5, 19, AUGUST 2, 16, 30
Fiscal year end: 12/31/2014

BUDGET

Dollar amount requested: \$ 1500-
Total annual organization budget: \$ _____
Total project budget: \$ 6350-
Operating: _____

AUTHORIZATION

Name and title of top paid staff or board chair:
DALE YOUNG Name
OWNER (UNPAID) Position
Signature: _____ Date: 6/28/2014

POLICE
386 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-3423
FAX (503) 769-7497

PLANNING
362 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-2998
FAX (503) 767-2134

PUBLIC WORKS
362 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-2919
FAX (503) 767-2134

WASTEWATER
950 JETTERS WAY
STAYTON, OR 97383
(503) 769-2810
FAX (503) 769-7413

LIBRARY
515 N. FIRST AVENUE
STAYTON, OR 97383
(503) 769-3313
FAX (503) 769-3218

Thank you for your interest in my project.

First a little background. My name is Dale Young and I choose to work, build a home, and start a family here in Stayton about 16 years ago. Over the course of those years I've seen a good community struggle with job loss and increasing crime. So I started getting involved with activities that I believe have a benefit to our local community such as Stayton Lions Club, Stayton 4th of July Celebration, Stayton Community Radio, Stayton Summer Concert Series, Aumsville Tornado Relief Concert, and various others.

My interest with this community project actually began on a vacation with my wife to Waikiki, before our children were born. That's where I was introduced to outdoor movies. On Friday nights, weather permitting, a large movie screen is erected on the beach and family friendly movies are shown free to the public. I found the experience compelling. The movie and venue was entertaining. However the most memorable portion of that experience was the realization of how economically diverse the audience was. Of course there were plenty of wealthy tourists, but there was also an equal portion of economically depressed local families. It was amazing to see, that under the shimmering gleam of the theatrical presentation, that the usual economic prejudices seemed to settle and mutual enjoyment emerged. It was at that moment I realized that our community could benefit from an event like this. So after years of saving and planning I founded Young Mobile Entertainment.

Last year was our second season of "STAYTON FREE SUMMER MOVIES IN THE PARK". With little to no marketing, we were able to generate an audience ranging from 150- 245 people from a perceivably wide range of income levels.

Currently I'm working on continuing the "FREE SUMMER MOVIES IN THE PARK", series in the park behind the Library. Shows again will be free to the public and hopefully, we can find another sponsor to provide free popcorn again as well. I'm tentatively planning on 5 shows this year as follows.

JULY 5th " FROZEN "

JULY 19th " THOR-THE DARK WORLD "

AUGUST 2nd " DESPICABLE ME 2 "

AUGUST 16th " BACK TO THE FUTURE "

AUGUST 30th " THE LEGO MOVIE "

I have been fortunate to work for SCTC for over 16 years. As a result I am able to keep my costs down very low. Due to the fact Young Mobile Entertainment is more of a side project than a full time occupation. This year the movie rental prices have increased and the overall cost is \$1300.00 per show. Any efforts to help reach these monetary goals will not only be appreciated by me, but by the community as well. My goal is to continue to provide families a fun, safe, and memorable experience. Enjoying an evening, with family, friends, neighbors, and perhaps return home with a slightly better sense of community.

A handwritten signature in black ink that reads "Dale Young". The signature is written in a cursive style with a large, circular flourish at the beginning of the name.



City of Stayton

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362 N. Third Avenue • Stayton, OR 97383
Phone: (503) 769-3425 • Fax (503) 769-1456

RECEIVED
JUL 7 2014
CITY OF STAYTON

City of Stayton Community Grant Application

Date of Application: July 7, 2014
Application Submitted to: City of Stayton

ORGANIZATION INFORMATION

Name of organization: Santiam Hearts to Arts
Legal name, if different: _____
Address: 475 N.E. Santiam Blvd
City, State, Zip: Mill City OR 97360
Phone: 503-507-2941 Fax: _____ Website: www.santiamheartstoarts.org
Contact person regarding this application: Ken Cartwright
Title: Pract Dir Phone: 503-507-2941 E-mail: kenC@wvi.com

Is your organization an IRS 501(c)(3) not for profit? Yes No

PROPOSAL INFORMATION

Please type a 1 page summary of request and attach it to this application, along with program or agency annual budget. See Back

Population Served: 4600

If your Agency has previously received grant funds from the City of Stayton, please list the year and amount of grant funds received.

Funds are being requested for (check one)

General operating support Project/program support
 Start-up costs Technical assistance
 Capital Other (please specify) _____

Project dates (if applicable): July 2014
Fiscal year end: December 31, 2014

BUDGET

Dollar amount requested: \$ 1000.00
Total annual organization budget: \$ 28,000.00
Total project budget: \$ 2,300.00
Operating: _____

AUTHORIZATION

Name and title of top paid staff or board chair:
Ken Cartwright Name
Board Member & Dir Position
Signature: Ken Cartwright Date: 7-7-14

POLICE
386 N. THIRD AVENUE
STAYTON, OR 97383
(503) 769-3423
FAX (503) 769-7497

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FAX (503) 769-7413

LIBRARY
515 N. FIRST AVENUE
STAYTON, OR 97383
(503) 769-3313
FAX (503) 769-3218

WE HAVE JUST PUT OUR COMMUNITY FM STATION
ON THE AIR - KYAC 94.9. IT IS LICENSED BY THE
FCC NON COMMERCIAL, COMMUNITY STATION, FUNDED BY
LISTENERS & DONORS.

WE NEED TO BUY A 50 FT TOWER & SECOND
ANTENNA IN ORDER TO GET THE SIGNAL INTO THE STAYTON
AREA. THE TOWER IS \$1,300 AND THE SECOND
ANTENNA IS 1,000. WE WISH TO BE ABLE TO
SERVE STAYTON WITH OUR STATION FOR LOCAL NEWS,
EMERGENCIES, WEATHER & PUBLIC AFFAIRS.

Thank you.

Ken Bartwright



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Dan Fleishman, Director of Planning and Community Development
DATE: July 21, 2014
SUBJECT: Wastewater System Development Charge Update

ISSUE

Informational Report on the Wastewater SDC

ENCLOSURE

July 21, 2014 Wastewater SDC Methodology Update

STAFF RECOMMENDATION

None.

Future action will require adoption of an updated Wastewater SDC Resolution.

BACKGROUND INFORMATION

In 2012, the Comprehensive Plan Update Committee identified a number of issues with the methodologies used for the City's various System Development Charges. A basic summary of the concerns raised by the Update Committee is that the current SDCs are based upon adopted master plans that overestimate future growth in the City, therefore including capital projects that are not likely to be constructed within a 20-year timeframe and that SDCs need to be updated to reflect the actual costs of recent improvements instead of estimated costs. Upon receipt of that report, the City Council directed Staff to review the SDC methodology reports and return to the City Council with further analysis and proposed revisions.

The Public Works and Planning Departments have been working on these analyses and updates since that time. This staff report presents the results of our efforts on the Wastewater System Development Charge.

The City of Stayton adopted its wastewater systems development charge (Wastewater SDC) in February 2007, following the adoption of the *City of Stayton Wastewater Master Plan* (Keller Associates, February 2006). The 2007 Wastewater SDC Update was prepared by Ray Bartlett, Economic and Financial Analysis, Inc.

The *Wastewater Master Plan* recommended the City invest in improvements to the wastewater collection system and water treatment facility to serve the needs of the City that will result from future residential, commercial and industrial growth in Stayton’s Urban Growth Boundary and in Sublimity.

After completion and adoption of the *Wastewater Master Plan*, the City obtained \$4.4 million loan from the Oregon Department of Environmental Quality Clean Water State Revolving Loan Fund (SRF) Program for the Mill Creek Trunk Line and Pump Station and an \$11.3 million loan from the United States Department of Agriculture Rural Utilities Services (RUS) to pay for priority wastewater treatment system projects. In addition to these loan funds, the City has used available wastewater funds to make a total investment of more than \$16 million in wastewater system improvements since 2005. A separate SDC surcharge for the Mill Creek service area was adopted by the City Council in October 2013.

The wastewater system operates with some excess capacity which is available to serve new growth. The value of this excess capacity, less depreciation, is used to calculate the reimbursement fee. Over the past five years, the public works and planning departments have updated the city’s fixed asset list for the wastewater system and entered all wastewater collection pipes into the City’s Geographic Information System (GIS). The updated fixed asset list more accurately reflects all wastewater system facilities. The reimbursement fee assigns a value of the existing wastewater system facilities to existing users; the value of the excess capacity is the basis of the reimbursement fee.

The improvement fee has also been updated. New projects from the *Wastewater Master Plan* have been analyzed as to whether they will be needed in the next 20-year period. Cost estimates for these projects were updated to account for inflation since the 2005 cost estimates were prepared. Two projects have been added to the list based on conversations with the City’s consulting engineers and the wastewater staff.

Table 1 shows the current and updated wastewater SDC. Overall, the combined wastewater SDC for a single family home decreases approximately 38%.

Table 1 Current and Proposed Wastewater SDC

| Meter Size | Current | Proposed Wastewater SDC Fee | | | Change | |
|----------------------------------|----------------|-----------------------------|-----------------|--------|---------|---------|
| | Wastewater SDC | Reimbursement Fee | Improvement Fee | Total | \$\$ | % |
| ¾ | 3,528 | 763 | 1,422 | 2,186 | -1,342 | -38.05% |
| 1 | 5,893 | 1,274 | 2,375 | 3,650 | -2,243 | -38.06% |
| 1 ½ | 11,750 | 2,541 | 3,967 | 6,508 | -5,242 | -44.61% |
| 2 | 18,807 | 4,068 | 6,625 | 10,693 | -8,114 | -43.15% |
| 3 | 37,649 | 8,143 | 11,064 | 19,206 | -18,443 | -48.99% |
| 4 | 58,820 | 12,722 | 18,476 | 31,198 | -27,622 | -46.96% |
| 6 | 117,605 | 25,436 | 30,855 | 56,291 | -61,314 | -52.14% |
| 8 | 188,174 | 40,699 | 51,528 | 92,228 | -95,946 | -50.99% |
| Multi-Family Dwelling (per unit) | 2,823 | 611 | 1,138 | 1,748 | -1,075 | -38.06% |

SDC Amendment Process

System Development Charges amendments may be adopted by resolution after the City Council holds a public hearing and provides written notice of the proposed amendments to interested parties and to the public.

- Notice to Interested Parties:** The City is required to provide written notice to any person/entity who requests notice of a change in a City SDC fee. The notice must be provided a minimum of ninety (90) days in advance of any public hearing to consider a substantive amendment to an existing SDC methodology. The Marion County Homebuilder's Association has a standing request for such notice.
- Media Notice:** The City is required to publish a notice (display ad) in a newspaper of general circulation, (e.g. *Stayton Mail*). When the City adopted the Mill Creek Sewer SDC update, the newspaper also had a large news article explaining the proposal. Distribution of information via social media was also provided via a News Blast.
- Public Hearing:** The Council must hold a public hearing before modifying an SDC. The staff anticipates a public hearing will be held to consider all of the proposed SDC modifications rather than individual hearings on each element. However, the City Council could choose to hold individual hearings and adopt changes to each SDC individually.

Stayton SDC Comparison with Other Oregon Cities

In 2013 the League of Oregon Cities completed a survey of SDC charges for Oregon cities. The survey results show that Stayton's SDCs are in the mid to high-range of SDC charges for similar size communities in the State of Oregon and Mid-Willamette Valley. Table 2 provides a comparison of Stayton's current SDC charges compared to nearby, similar size or larger mid-Willamette Valley cities.

Table 2
Comparison of SDCs for Single Family Dwellings

| <i>City</i> | <i>2013 Total SDC Charges (per SF home)</i> |
|---------------------------|---|
| Stayton | \$11,065 |
| <i>Linn-Benton County</i> | |
| Albany | \$7,963 |
| Corvallis | \$12,364 |
| Lebanon | \$5,796 |
| Sweet Home | \$1,839 |
| <i>Marion County</i> | |
| Aumsville | \$16,632 |
| Keizer | \$3,210 |
| Salem | \$13,193 |
| Silverton | \$19,406 |
| Sublimity | \$10,630 |
| Woodburn | \$11,000 - \$13,000** |

| | |
|-----------------------|----------|
| <i>Polk County</i> | |
| Dallas | \$12,347 |
| Independence | \$11,813 |
| Monmouth | \$6,536 |
| <i>Yamhill County</i> | |
| Newberg | \$16,740 |

** SDCs vary depending on dwelling size, location, etc.

Staff has compiled a spreadsheet summarizing SDC fees for 50+/- Oregon cities. The spreadsheet lists each city with a breakdown of the individual SDC amounts for Water, Sewer, Transportation, Storm Drainage and Parks and has previously been provided to the City Council.

FISCAL IMPACT

The 2014-2015 budget estimates the City will issue 8 new single family dwelling permits and collect \$42,336 in Wastewater SDC fees. A 38% decrease in Wastewater SDC fees would result in a loss of approximately \$16,000 per year.

OPTIONS

No Council action is requested at this time.

City of Stayton

**WASTEWATER SYSTEM DEVELOPMENT CHARGE
UPDATE**

July 21, 2014 Draft for City Council Review

Prepared by the City of Stayton
Public Works and Planning & Development Departments

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SUMMARY

The City of Stayton adopted its current wastewater systems development charge (Wastewater SDC) in February 2007, following the adoption of the *City of Stayton Wastewater Master Plan* (Keller Associates, February 2006). The 2007 SDC Update was prepared by Ray Bartlett, Economic and Financial Analysis, Inc.

The *Wastewater Master Plan* recommends the City correct deficiencies in the existing wastewater system and also recommends the City invest in improvements to the wastewater collection and treatment facilities to serve the needs of the City that will result from future residential, commercial and industrial growth in Stayton's Urban Growth Boundary.

After completion and adoption of the *Wastewater Master Plan*, the City obtained an \$11.3 million loan from the United States Department of Agriculture's Rural Utilities Service to pay for priority wastewater treatment facility upgrades. The terms of the loan provided for \$2.0 million of the loan to be forgiven. In addition to the RUS loan funds, the City has used available wastewater funds to make a total investment of more than \$12.2 million in wastewater system improvements since 2007.

The City adopted a Comprehensive Plan Update in 2013 that incorporated new population projections through 2030. At the time the *Wastewater Master Plan* was developed in 2006, the City assumed Stayton would grow at a rate of 3.35% per year. Projects were identified and prioritized based on this assumed growth rate. Due to the Great Recession, housing growth in Oregon slowed dramatically. In 2009 Marion County prepared an updated coordinated 20-year population forecast for the unincorporated rural areas and the 20 cities in Marion County. The City and County planning departments revised Stayton's growth rate projections downward and adopted a 1.7% growth rate for the City of Stayton. This population forecast has been adopted in the Stayton Comprehensive Plan. The Stayton wastewater system serves the City of Sublimity as well as the City of Stayton. The 2030 Marion County population estimates for Sublimity project 2.5% annual average growth in Sublimity.

At the conclusion of the Comprehensive Plan update process, the City's Comprehensive Plan Update Committee recommended to the City Council that all of the City's systems development charges be reviewed to assure that they reflect recent investments in city infrastructure, properly account for planned improvements and adjust the timing of future projects to account for the new population projections.

The City has reassessed the timing for various wastewater system improvements listed in the *Wastewater Master Plan* (Plan). Overall, the Plan identifies more than \$23 million in capital improvements, to replace existing facilities, and to expand wastewater system facilities to build capacity for growth. This report uses the capital improvements list and other water system data to update the City's Wastewater SDC.

The Wastewater SDC is composed of a reimbursement fee and an improvement fee.

The wastewater system operates with some excess capacity which is available to serve new growth. The value of this excess capacity, less depreciation, is used to calculate the reimbursement fee. Over the past five years, the public works and planning departments have updated the city's fixed asset list for the wastewater system and entered all wastewater distribution pipes into the City's Geographic Information System (GIS). The updated fixed asset list more accurately lists all wastewater system facilities. The reimbursement fee assigns a value of the existing wastewater system facilities to existing users; the value of the excess capacity is the basis of the reimbursement fee.

The improvement fee has also been updated. Projects from the 2007 list of proposed capital improvements that have been completed have been removed from the list, as their value is now included in the calculation of the reimbursement fee. Also removed from the list of proposed capital improvements are those project which are not likely to be constructed before 2035.

Table 1 shows the current and updated wastewater SDC. Overall, the combined wastewater SDC decreases approximately 38% for a single family dwelling.

Table 1 Current and Proposed Wastewater SDC

| Meter Size | Current | Proposed Wastewater SDC Fee | | | Change | |
|----------------------------------|---------------------|-----------------------------|-----------------|--------|---------|---------|
| | 2007 Wastewater SDC | Reimbursement Fee | Improvement Fee | Total | \$\$ | % |
| ¾ | 3,528 | 763 | 1,422 | 2,186 | -1,342 | -38.05% |
| 1 | 5,893 | 1,274 | 2,375 | 3,650 | -2,243 | -38.06% |
| 1 ½ | 11,750 | 2,541 | 3,967 | 6,508 | -5,242 | -44.61% |
| 2 | 18,807 | 4,068 | 6,625 | 10,693 | -8,114 | -43.15% |
| 3 | 37,649 | 8,143 | 11,064 | 19,206 | -18,443 | -48.99% |
| 4 | 58,820 | 12,722 | 18,476 | 31,198 | -27,622 | -46.96% |
| 6 | 117,605 | 25,436 | 30,855 | 56,291 | -61,314 | -52.14% |
| 8 | 188,174 | 40,699 | 51,528 | 92,228 | -95,946 | -50.99% |
| Multi-Family Dwelling (per unit) | 2,823 | 611 | 1,138 | 1,748 | -1,075 | -38.06% |

INTRODUCTION

The City of Stayton staff updated the wastewater system development charge methodology in the summer of 2014. As the City has recently completed major improvements to the Wastewater Treatment Facility it has removed projects from the improvements list, recalculated the book value of the existing collection and treatment system, and reassessed the timing for various wastewater system improvements listed in the *Wastewater Master Plan*. While the Plan identifies more than \$23 million in capital improvements, the City has invested more than half of that amount since adoption of the plan and has lowered the population projections for future growth of the City.

This report includes several elements:

1. A review of wastewater projects completed from 2007 to 2014.
2. Wastewater Reimbursement Fee methodology
3. Wastewater Improvement Fee methodology
4. An annual updating process to index the SDC to reflect construction cost inflation

WASTEWATER SYSTEM IMPROVEMENTS COMPLETED 2007 TO 2014

A. Wastewater Master Plan and Phase 1 Projects (2007 to 2013)

Keller Associates prepared the *City of Stayton Wastewater Master Plan* in 2006. The plan includes several elements:

- Wastewater Treatment Plant Evaluation and Recommendations
- Wastewater Collection System Evaluation and Recommendations
- Financing Options and SDC Analysis

At the time the master plan was developed, the City and Keller assumed the City would grow at a rate of 3.35% per year. Projects were identified and prioritized based on this assumed growth rate. Since then the City's Planning Department and Marion County have adopted a 1.7% growth rate for the City.

Following the completion of the *Wastewater Master Plan*, the City sought financing to pay for high priority capital improvements to the wastewater system. The City obtained an \$11.3 million loan from the United States Department of Agriculture's Rural Utilities Service. Slightly over \$2 million of the loan was forgiven by the USDA in the form of a grant.

With the loan funds in hand, the City hired Keller Associates to serve as design engineers for the wastewater treatment plant improvements. Keller recommended the City proceed with a major rehabilitation of the Wastewater Treatment Plant. Project elements included:

- Equalization basin improvements
- Solids handling upgrades
- Batch reactor upgrades
- Sludge processing upgrades
- Ultraviolet treatment upgrades

Other improvements to the wastewater collection and treatment systems completed since adoption of the 2007 SDCs include the Mill Creek Project, new headworks screens, and continued infiltration and inflow reduction. The Mill Creek Project involved the construction of new interceptor sewers, a lift station and force main. Whereas this project serves a specific geographic area within the City, a separate SDC reimbursement fee has been calculated for this project which is assessed only within the Mill Creek service area and the costs of the Mill Creek Project are not

included in this methodology.

Table 2 presents the major improvements to the wastewater collection and treatment system since 2006, the costs of each project and the funding source. Whereas a portion of the USDA funding was a grant, the cost of each component was reduced by the percentage of the total funding package the grant represented. The \$5,836,097 total represents the undepreciated addition to the City's investment in its wastewater system as used for calculating the Wastewater SDC.

Table 2 Wastewater System Improvements Completed 2008-2013

| # | Phase I Improvements (SDC Eligible) | Allocation to Growth % | Actual Cost | Share of Grant | Adjusted Cost | SDC Share |
|-------|--|------------------------|--------------|----------------|---------------|-------------|
| 6 | UV Upgrades | 48% | \$235,510 | \$192,732 | \$235,510 | \$92,511 |
| 7 | New Filter | 100% | 1,576,022 | 286,269 | 1,289,753 | 1,289,753 |
| 10 | Batch Fill Basin | 48% | 1,885,239 | 342,435 | 1,542,804 | 740,546 |
| 11 | Batch Reactor Upgrades | 48% | 799,569 | 145,234 | 654,336 | 314,081 |
| 12 | EQ Basin Improvements | 48% | 196,549 | 35,701 | 160,848 | 77,207 |
| 13 | Plant Utility Water System | 48% | 117,755 | 21,389 | 96,366 | 46,256 |
| 17 | Repair Liquid Sludge Transfer Pipe | 48% | 96,830 | | 96,830 | 46,478 |
| 19 | Sludge Thickener | 48% | 772,239 | 140,270 | 631,969 | 303,345 |
| 20 | Rehab Aerated Storage Tank | 48% | 44,892 | 8,154 | 36,738 | 17,634 |
| 29 | New Headworks Screens | 100% | 209,428 | | 209,428 | 209,428 |
| 32 | Cover Existing UV Structure | 48% | 117,755 | 21,389 | 96,366 | 46,256 |
| 33 | UV Upgrades -- Phase 2 | 100% | 235,510 | 42,778 | 192,732 | 192,732 |
| 37 | UV Upgrades -- Phase 3 | 100% | 235,510 | 42,778 | 192,732 | 192,732 |
| 38 | Class A Solids Drying System | 48% | 3,055,227 | 554,952 | 2,500,275 | 1,200,132 |
| | Other WWTF Work | 48% | 1,744,515 | 316,874 | 1,427,641 | 685,268 |
| | Collection System Improvements & Repairs | 48% | 314,228 | | 314,228 | 150,829 |
| Total | | | \$11,636,741 | \$2,001,000 | \$9,635,776 | \$5,836,097 |

WASTEWATER SDC METHODOLOGY

REIMBURSEMENT FEE

Table 3 shows the cost basis for the reimbursement fee. It is a summary compiled from the City's fixed asset records of the wastewater system. The fixed asset records have been modified to reflect only those assets which are available to serve new growth – sewer mains of 8 inch diameter or smaller have not been included. Also, for assets that were placed in service since the development of the 2007 SDC methodology, only the percentage of the cost associated with growth has been included in the cost basis. The fixed assets on which the wastewater SDCs are based are included as an appendix to this report. The costs are based on the actual cost paid by the City for the improvement, less the amount of any federal or state grants received by the City.

The depreciation period was determined by the City as a part of complying with Governmental Accounting Standard Board's rule No. 34 which requires a straight line annual depreciation method. The expected life of most of these assets is 75 years but range as low as 7 years for some equipment. Table 3 shows the City has invested over \$10 million in SDC eligible costs to construct the wastewater system improvements over the life of the system. This amount is the sum of major investments in the wastewater treatment plant, sewer mains 10" in size or larger, lift stations, etc. Over the life of the wastewater system, depreciation of the listed assets (improvements, buildings & facility improvements, infrastructure) has been \$2,390,388 of the original asset value. Land does not depreciate therefore its net book value equals its original purchase price. In summary, there is a net book value of \$7,767,245 left after depreciation is subtracted. Therefore, the cost basis for the reimbursement fee is \$7,767,245.

Table 3 Cost Basis for Reimbursement Fee

| Asset Group | Original Cost¹ | Total Depreciation | Net Book Value |
|--------------------|----------------------------------|---------------------------|-----------------------|
| Improvements | 928,697 | 796,554 | 132,143 |
| Buildings | 404,649 | 157,738 | 246,911 |
| Infrastructure | 8,311,793 | 1,318,090 | 6,993,703 |
| Equipment | 304,895 | 125,739 | 179,156 |
| Land | 215,332 | 0 | 215,332 |
| Totals | 10,165,366 | 2,398,121 | 7,767,245 |

¹ In 2014, the City staff updated the depreciation schedule to add projects completed from 2003 through 2013 and updated asset values where the City found more accurate historical information about individual project costs. Source: City of Stayton Fixed Asset Report and Public Works Contract records.

The current wastewater system has a capacity to treat 6.87 million gallons per day (mgd). For the years 2011 through 2013 the average peak day was 5.18 mgd. Table 4 shows the capacity, usage and available capacity for future growth.

The reimbursement fee is based on the cost of wastewater assets divided by the capacity of the system. The cost is the net book value of the system, so the cost per gallon of capacity is \$1.1306 ($\$7,767,245 / 6,870,000 \text{ gpd} = \1.1306).

Table 4 Current Wastewater System Capacity

| Stayton Wastewater System | Million Gallons per Day |
|--|--------------------------------|
| Current Wastewater Treatment Plant Capacity ¹ | 6.87 |
| Current Usage ² | 5.18 |
| Excess Capacity | 1.69 |

¹ Wastewater Treatment Plant (WWTP) Capacity from Table 2.1 Wastewater Master 2006).

² Maximum daily flow data is based on Keller Associates review of monthly wastewater data for the City of Stayton Wastewater Treatment Plant 2011 to 2013. The 3-year average peak day flow was 5.18 mgd.

The average household produces about 675 gallons of wastewater per day. Table 5 shows the calculation of the reimbursement fee for a single-family household on a ¾" water meter. Table 5 calculates the water reimbursement fee by multiplying a single household's generation of wastewater by the cost of the wastewater system assets per gallon of capacity. This equals the cost of assets used by the household's connection to the wastewater system: \$763 = (\$1.1306 x 675 gpd) rounded to the nearest dollar.

Table 5 Calculation of Reimbursement Fee Per Single Family Dwelling

| # | Stayton Wastewater System | Amount |
|---|---|-------------|
| 1 | Net Book Value of the Wastewater System | \$7,767,245 |
| 2 | Capacity Wastewater Treatment Plant Capacity (gallons) | 6,870,000 |
| 3 | Costs per gallon capacity (Line 1 / Line 2) | \$1.1306 |
| 4 | Single Family Home - Equivalent Residential Unit (ERU) Daily Wastewater Generation (gpd) | 675 |
| 5 | Reimbursement Fee (Line 3 x Line 4) | \$763 |

To apply this rate to other wastewater users besides a single-family household on a ¾" water meter, the City uses a schedule of water meter sizes as a surrogate measure of peak daily generation and an average usage for multiple family housing units, as is explained in the Water SDC methodology. Table 6 shows the schedule for the reimbursement fee for different meter sizes.

Table 6 Schedule of Reimbursement Fee by Meter Size and Multi-Family Dwelling Units

| Meter Size | Meter Equivalency | 2014 Reimbursement Fee |
|------------|-------------------|------------------------|
| ¾" | 1.00 | 763 |
| 1" | 1.67 | 1,274 |
| 1 ½" | 3.33 | 2,541 |
| 2" | 5.33 | 4,068 |
| 3" | 10.67 | 8,143 |
| 4" | 16.67 | 12,722 |
| 6" | 33.33 | 25,436 |
| 8" | 53.33 | 40,699 |

| Multi-Family Dwellings | | |
|------------------------------|------|-----|
| (per unit based on ¾" meter) | 0.80 | 611 |

For multiple-family complexes, the meter size method does not apply equitably. Multiple family complexes may include any number of residential units in a single or multiple building complexes that results in 2 or more housing units sharing one or more meters. On average multiple family housing units generate 80 percent as much wastewater as a single-family household on a ¾-inch water meter.

As a result, the reimbursement fee for a multiple family complex will be the higher fee of two possible measures:

1. *Option 1: MF Reimbursement Fee = 80% of ¾" meter rate x # of units:* The number of housing units is multiplied by 80 percent of the reimbursement fee rate for a ¾-inch meter. A duplex will be charged a reimbursement fee of \$1,222. (2 units x 763 x 80% = \$1,222). An apartment complex with 12 units will be charged \$7,326. (12 units x 763 x 80% = \$7,326).
2. *Option 2: MF Reimbursement Fee = Fee based on meter size for a master meter serving the entire complex.* If the developer installs a single 3" meter to serve to serve a 12-unit apartment complex, then the SDC reimbursement fee for the 3" meter size will be \$ 8,143. Since this is higher than the calculation under Option 1, the developer will be charged an \$8,143 reimbursement fee.

IMPROVEMENT FEE

The improvement fee is based on capital improvements to be built to collect and treat wastewater from future growth in the community. The Wastewater Master Plan recommends the City construct wastewater system capital improvements to correct deficiencies in existing facilities and to expand the wastewater system capacity to serve anticipated growth within the Stayton and Sublimity Urban Growth Boundaries. Whereas the Stayton wastewater system treats Sublimity's wastewater, growth within Sublimity must also be considered.

In 2013, the City Council adopted a Comprehensive Plan Update that incorporates new population projections through 2030. At the time the City of Stayton Wastewater Master Plan was developed in 2006, the City assumed the Stayton/Sublimity area would grow at a rate of 3.35% per year and the City's population would reach 19,200 when the Urban Growth Boundary was built out in 2035. Keller Associates estimated future wastewater demands to serve the expected rapid population growth. Projects were developed and prioritized based on this assumed growth rate.

Due to the Great Recession, housing growth in Oregon slowed dramatically. In 2009 Marion County prepared an updated coordinated 20-year population forecast for the unincorporated rural areas and the 20 cities in Marion County. The City and County planning departments adopted a 1.7% growth rate for the City of Stayton. This population forecast has been adopted in the Stayton Comprehensive Plan. Marion County now projects average annual growth in Sublimity at 2.5% through 2030.

Stayton's population in July 2013 was 7,685 persons and Sublimity's was 2,745, for a combined service area population of 10,430. Using the 1.7% annual growth rate for Stayton and 2.5% growth rate for Sublimity, the combined population is projected to reach 15,861 by 2035 and 20,777 in 2049 at UGB build out.

Table 7 lists all of the recommended capital improvements listed in the *Wastewater Master Plan* that have not been constructed as of July 1, 2014. The Wastewater Master Plan included a cost estimate, prepared in 2005. These cost estimates have been updated to adjusting for inflation by using the Engineering New Record Construction Cost Index. The costs have been adjusted by using the Construction Cost Index for the end of 2013. The estimated construction cost is \$15,542,108 in 2013 dollars. Of the \$15.5 million total cost, \$12,231,463 of the project costs are allocated to growth.

Table 7 Recommended Wastewater System Capital Improvements, Wastewater Master Plan

| Project Description | Master Plan | Inflation | Allocation to Growth | |
|---|---------------------|----------------------|----------------------|--------------|
| | Estimated 2005\$ | Adjustment 2013\$ | % | 2013\$ |
| Gardner wastewater Shed -- I/I Reduction | 250,000 | 316,072 | 0% | 0 |
| Upgrades to Industrial Lift Station | 55,000 | 69,536 | 0% | 0 |
| Annual Pipeline Replacement | 0 | 0 | 0% | 0 |
| Extend River Outfall | 500,000 | 632,143 | 48% | 303,429 |
| Gardner Road Interceptor | 692,000 | 874,886 | 61% | 533,681 |
| Fern Ridge Interceptor | 127,000 | 160,564 | 100% | 160,564 |
| 24-inch Force Main Extension | 535,000 | 676,393 | 100% | 676,393 |
| Purchase T.V. Equipment | 400,000 | 505,715 | 48% | 242,743 |
| Add 3rd Pump to Mill Creek Lift Station | 100,000 | 126,429 | 100% | 126,429 |
| PW Facility -- 50% of Cost | 552,800 | 698,898 | 48% | 335,471 |
| Parallel 2.0 MGD MBR Plant | 5,900,000 | 7,459,291 | 100% | 7,459,291 |
| Purchase of 80 acres for Land Disposal | 560,000 | 708,001 | 48% | 339,840 |
| Land Buffer around WWTP | 200,000 | 252,857 | 100% | 252,857 |
| Ida-Evergreen Interceptor | 1,455,000 | 1,839,537 | 48% | 882,978 |
| Construct 2nd EQ Basin | 650,000 | 821,786 | 100% | 821,786 |
| Odor Control and Bagging for Dryer System | | 200,000 | 48% | 96,000 |
| Belt Filter Press Rehab | | 200,000 | 0% | 0 |
| | \$11,976,800 | \$15,542,108 | | \$12,231,463 |

In addition to the projects that are included in the Wastewater Master Plan, there are two projects in Table 8 that were not included in the Master Plan but are needed now as the result of the improvements constructed between 2007 and 2013. The cost estimates for these two projects are in current dollars.

Each project was evaluated to determine whether or not it is needed to correct an existing deficiency or if the project is partially or entirely needed to serve new growth. The fourth column shows the allocation of each project's cost to growth (and, implicitly to current users).

1. *Projects with no benefit for future growth:* Four of the projects in Table 8 are not needed to serve future growth. These projects must be built regardless of growth to resolve existing problems. All of these costs will be borne by rate payers. For example, the infiltration and inflow correction projects and improvements to the Industrial Park lift station are needed to correct existing system deficiencies. Projects such as these have no benefit for future development (0%) and therefore have no \$\$\$ amount included in the final column. None of these projects' costs are included in the calculation of the wastewater improvement fee.
2. *Projects with proportional benefit to existing users and future growth:* Some projects in Table 8 will benefit some existing users, but are also needed to serve future growth. Projects that partially benefit current users and future growth are pro-rated based on the proportionate benefit to each. The percentage assigned to each project is based on the proportional benefit needed to serve new growth. Several factors were considered: (1) Does the project increase the capacity of the overall wastewater system and enable the City to meet anticipated wastewater demands? and/or (2) Does a collection system project serve a partially developed or a vacant, developable area within the Stayton UGB? Based on the analysis, the percentages of projects that benefit development are 48 or 61%.
3. *Projects with a 100% benefit to future growth:* Some projects in Table 8 are needed entirely to serve new development areas of the City or are needed to expand the capacity of the wastewater treatment or collection systems beyond the existing system capacity. Projects such as adding a new pump at the Mill Creek lift station or a second equalization basin at the treatment facility are in this category. They have been assigned a 100% share of the project cost because the improvements are needed exclusively to serve future growth. In all of these examples, 100% of the project costs are eligible for inclusion in the calculation of the wastewater improvement fee.
4. Future Projects (Not included in the Improvement Fee Calculation): As mentioned above, the Wastewater Master Plan assumed the City would continue to grow at a faster rate than is now projected. This means that some of the improvement projects on the Master Plan's Capital Improvements List may not be necessary within the next 20-year period. The additional land buffer around the treatment plant has not been included in the calculation of the SDC Improvement Fee. During the next Wastewater Master Plan update this project should be re-evaluated to determine if it is needed, should be dropped from the plan or should be modified. At that time, any needed projects should be included in the calculation of an updated wastewater improvement fee.

Based on this analysis, Table 8 identifies \$15,542,108 in wastewater system improvement projects. Of this amount, \$11,978,605 of the project costs is assigned to growth and is used in the calculation for the wastewater improvement fee.

Projects are assigned to either of two categories in order to calculate the wastewater improvement fee. Projects placed in the first category are needed prior to 2035 to serve the projected population of 15,861 persons.

Projects in the second category are not likely to be needed prior to 2035 and are not included in the SDC Improvement Fee calculation.

Table 8 Planned Wastewater System Capital Improvements Cost Basis for Improvement Fee

| Project Description | Inflation Adjustment 2013\$ | Allocation to Growth | | To be Completed in | | Capacity Increase (mgd) | SDC \$/gallon |
|---|--------------------------------|----------------------|---------------------|---------------------|------------------|----------------------------|------------------|
| | | Master Plan % | 2013 \$ | 2014-2034 | 2035+ | | |
| Extend River Outfall | 632,143 | 48% | 303,429 | 303,429 | | 3.0 | 0.1011 |
| Gardner Road Interceptor | 874,886 | 61% | 533,681 | 533,681 | | 6.4 | 0.0834 |
| Fern Ridge Interceptor | 160,564 | 100% | 160,564 | 160,564 | | 6.4 | 0.0251 |
| 24-inch Force Main Extension | 676,393 | 100% | 676,393 | 676,393 | | | 0.1057 |
| Purchase T.V. Equipment | 505,715 | 48% | 242,743 | 242,743 | | 6.4 | 0.0379 |
| Add 3rd Pump to Mill Creek Lift Station | 126,429 | 100% | 126,429 | 126,429 | | 6.4 | 0.0198 |
| PW Facility -- 50% of Cost | 698,898 | 48% | 335,471 | 335,471 | | 6.4 | 0.0524 |
| Parallel 2.0 MGD MBR Plant | 7,459,291 | 100% | 7,459,291 | 7,459,291 | | 2.0 | 0.0524 |
| Purchase of 80 acres for Land Disposal | 708,001 | 48% | 339,840 | 339,840 | | 3.0 | 0.1133 |
| Land Buffer around WWTP | 252,857 | 100% | 252,857 | | 252,857 | 3.0 | |
| Ida-Evergreen Interceptor | 1,839,537 | 48% | 882,978 | 882,978 | | 3.4 | 0.2597 |
| Construct 2nd EQ Basin | 821,786 | 100% | 821,786 | 821,786 | | 6.4 | 0.1284 |
| Odor Control and Bagging for Dryer System | 200,000 | 48% | 96,000 | 96,000 | | 6.4 | 0.0150 |
| Total | \$15,542,108 | | \$12,231,463 | \$11,978,605 | \$252,857 | | \$2.1073 |

The capital improvements are further categorized as to the increase in system capacity they will provide. Most of the improvement projects will be needed as part of increasing the system capacity from the current 6.9 mgd to 13.3 mgd, a 6.4 mgd increase. Therefore the cost of the project is divided by 6.4 million to determine the cost per gallon. Some projects would part of improvements that would only increase the system capacity by 3.0 mgd. Their cost is divided by 3,000,000 to determine the per gallon cost.

Using the same household wastewater generation statistics as was used for the reimbursement fee, the improvement fee for a new single-family housing unit using a ¾-inch water meter will be \$1,422 (\$2.1073/gallon x 675 gpd/household = \$1,422). Also, using the equivalent ¾-inch meter equivalents from Table 6 above and the ratio for multiple-family water usage; we derive the schedule of improvement fees by meter size and for multiple-family developments shown in Table 9.

Table 9 Schedule of Improvement Fee by Meter Size and Multi-Family Dwelling Units

| Meter Size | Meter Equivalency | Proposed 2014 Improvement Fee |
|--------------------------------------|-------------------|-------------------------------|
| ¾" | 1.00 | 1,422 |
| 1" | 1.67 | 2,375 |
| 1 ½" | 3.33 | 3,967 |
| 2" | 5.33 | 6,625 |
| 3" | 10.67 | 11,064 |
| 4" | 16.67 | 18,476 |
| 6" | 33.33 | 30,855 |
| 8" | 53.33 | 51,528 |
| Multiple Family Dwellings (per unit) | 0.80 | 1,138 |

WASTEWATER SYSTEM DEVELOPMENT CHARGE

The wastewater system development charge consists of the reimbursement fee and the improvement fee as shown in Table 10. The total Wastewater SDC is \$2,934 for a ¾-inch water meter.

Table 10 Proposed Wastewater System Development Charge

| Meter Size | Reimbursement Fee | Improvement Fee | Total Wastewater SDC |
|--------------------------------------|--------------------------|------------------------|-----------------------------|
| ¾" | 763 | 1,422 | 2,186 |
| 1" | 1,274 | 2,375 | 3,650 |
| 1 ½" | 2,541 | 3,967 | 6,508 |
| 2" | 4,068 | 6,625 | 10,693 |
| 3" | 8,143 | 11,064 | 19,206 |
| 4" | 12,722 | 18,476 | 31,198 |
| 6" | 25,436 | 30,855 | 56,291 |
| 8" | 40,699 | 51,528 | 92,228 |
| Multiple Family Dwellings (per unit) | 611 | 1,138 | 1,748 |

ANNUAL UPDATES FOR INFLATION

ORS 223.304 (7) provides that,

"A change in the amount of a reimbursement fee or an improvement fee is not a modification of the system development charge if the change in amount is based on the periodic application of an adopted specific cost index or on a modification to any of the factors related to rate that are incorporated in the established methodology."

For the purposes of periodically adjusting the water SDC, the City will determine annually the increase in the 20-City Average Construction Cost Index (CCI) published in the weekly periodical *ENR* published by McGraw Hill, Inc. This publisher's construction (and building) cost index is widely accepted in the engineering and construction industry. *ENR* updates the CCI monthly and provides annual summaries in the July edition.

The formula for updating the SDC each year is as follows:

$$\text{SDC current year} = [(\text{SDC last year}) \times (\text{CCI current year})] / \text{CCI last year}$$

Variables:

CCI current year = Construction Cost Index for the current year

CCI last year = Construction Cost Index for the last year the SDCs were updated

SDC current year = the SDC updated by the CCI

SDC last year = the SDC to be updated

It is recommended that the City Council review the SDC charges annually and make adjustments effective on July 1st.

An initial Council review may take place between January and March after the ENR index is available for the prior calendar year. In reviewing the SDC, the City Council may consider changes to the proposed project list, the ENR index change for the prior year, economic indicators for the Mid-Willamette Valley, current economic conditions in Stayton and the potential impact a change in the SDC fees may have on proposed development in the City. The January to March review also provides sufficient time to notify interested parties 90 days prior to the adoption of a revised SDC methodology as required by ORS 223.



CITY OF STAYTON
MEMORANDUM

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Christine Shaffer, Finance Director
DATE: July 21, 2014
SUBJECT: Monthly Staff Report

Attached are the month-end reports for the major operating funds of the City. I have identified the following funds as the major operating funds: General Fund, Public Works Administration Fund, Library Fund, Water Fund, Sewer Fund, Street Fund and Swimming Pool Fund. If you have any questions, please let me know.

Departmental activity:

| Utility Billing: | June 2014 | May 2014 |
|---|-----------|----------|
| Number of Bills sent out | 2,523 | 2,509 |
| Delinquent Notices sent out | 488 | 468 |
| Courtesy Delinquent Notices sent to Landlords | 158 | 147 |
| Notified of Impending Shut off & Penalty | 132 | 126 |
| Customers with Interrupted Services Non-Payment | 17 | 20 |
| Services still Disconnected | 0 | 0 |

Accounts Payable:

| | | |
|-------------------------|--------------|--------------|
| Number of Checks Issued | 190 | 167 |
| Total Amount of Checks | \$272,865.65 | \$239,453.96 |

CITY OF STAYTON
FUND SUMMARY
FOR THE 12 MONTHS ENDING JUNE 30, 2014

GENERAL FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|--------------------------|---------------------|---------------------|----------------------|--------------|
| <u>REVENUE</u> | | | | |
| PROPERTY TAXES | 1,749,154.35 | 1,671,970.00 | (77,184.35) | 104.6 |
| CHARGES FOR SERVICES | 3,917.25 | 7,200.00 | 3,282.75 | 54.4 |
| GRANTS & CONTRIBUTIONS | 382.00 | 1,500.00 | 1,118.00 | 25.5 |
| FRANCHISE FEES | 840,193.81 | 767,000.00 | (73,193.81) | 109.5 |
| LICENSES, PERMITS & FEES | 15,296.27 | 16,000.00 | 703.73 | 95.6 |
| FINES & FORFEITURES | 58,149.76 | 40,500.00 | (17,649.76) | 143.6 |
| INTERGOVERNMENTAL | 183,613.11 | 166,400.00 | (17,213.11) | 110.3 |
| INTEREST | (218.33) | 500.00 | 718.33 | (43.7) |
| MISCELLANEOUS/TRANSFERS | 393,381.18 | 392,195.00 | (1,186.18) | 100.3 |
| | <u>3,243,869.40</u> | <u>3,063,265.00</u> | <u>(180,604.40)</u> | <u>105.9</u> |
| <u>EXPENDITURES</u> | | | | |
| NON-DEPARTMENTAL | 344,115.10 | 404,000.00 | 59,884.90 | 85.2 |
| ADMINISTRATION | 344,351.11 | 429,356.00 | 85,004.89 | 80.2 |
| POLICE | 1,811,523.86 | 1,915,047.00 | 103,523.14 | 94.6 |
| PLANNING | 132,767.46 | 157,771.00 | 25,003.54 | 84.2 |
| COMMUNITY CENTER | 52,536.27 | 58,398.00 | 5,861.73 | 90.0 |
| PARKS | 134,384.53 | 152,706.00 | 18,321.47 | 88.0 |
| STREET LIGHTING | 103,420.23 | 116,685.00 | 13,264.77 | 88.6 |
| | <u>2,923,098.56</u> | <u>3,233,963.00</u> | <u>310,864.44</u> | <u>90.4</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

PUBLIC WORKS ADMINISTRATION

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|-------------------------|-------------------|-------------------|------------------|-------------|
| <u>REVENUE</u> | | | | |
| INTEREST | 138.14 | 100.00 | (38.14) | 138.1 |
| MISCELLANEOUS/TRANSFERS | 413,000.00 | 414,000.00 | 1,000.00 | 99.8 |
| | <u>413,138.14</u> | <u>414,100.00</u> | <u>961.86</u> | <u>99.8</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 80 | 415,616.07 | 429,908.00 | 14,291.93 | 96.7 |
| | <u>415,616.07</u> | <u>429,908.00</u> | <u>14,291.93</u> | <u>96.7</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

LIBRARY FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|--------------------------|-------------------|-------------------|---------------------|--------------|
| <u>REVENUE</u> | | | | |
| PROPERTY TAXES | 148,906.99 | 145,000.00 | (3,906.99) | 102.7 |
| CHARGES FOR SERVICES | 99,166.75 | 78,883.00 | (20,283.75) | 125.7 |
| GRANTS & CONTRIBUTIONS | 25,655.00 | 25,200.00 | (455.00) | 101.8 |
| LICENSES, PERMITS & FEES | 14,050.50 | 13,500.00 | (550.50) | 104.1 |
| FINES & FORFEITURES | 16,612.37 | 15,000.00 | (1,612.37) | 110.8 |
| INTERGOVERNMENTAL | .00 | 1,339.00 | 1,339.00 | .0 |
| INTEREST | 313.38 | 400.00 | 86.62 | 78.4 |
| MISCELLANEOUS/TRANSFERS | 119,525.05 | 120,500.00 | 974.95 | 99.2 |
| | <u>424,230.04</u> | <u>399,822.00</u> | <u>(24,408.04)</u> | <u>106.1</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 80 | 414,524.27 | 468,189.00 | 53,664.73 | 88.5 |
| | <u>414,524.27</u> | <u>468,189.00</u> | <u>53,664.73</u> | <u>88.5</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

WATER ENTERPRISE FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|--------------------------|---------------------|---------------------|--------------------|--------------|
| <u>REVENUE</u> | | | | |
| CHARGES FOR SERVICES | 1,747,907.18 | 1,745,000.00 | (2,907.18) | 100.2 |
| LICENSES, PERMITS & FEES | 33,913.25 | 29,000.00 | (4,913.25) | 116.9 |
| INTEREST | 3,368.12 | 3,500.00 | 131.88 | 96.2 |
| MISCELLANEOUS/TRANSFERS | 8,984.81 | 11,000.00 | 2,015.19 | 81.7 |
| | <u>1,794,173.36</u> | <u>1,788,500.00</u> | <u>(5,673.36)</u> | <u>100.3</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 86 | 1,824,825.99 | 1,952,300.00 | 127,474.01 | 93.5 |
| | <u>1,824,825.99</u> | <u>1,952,300.00</u> | <u>127,474.01</u> | <u>93.5</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

SEWER ENTERPRISE FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|--------------------------|---------------------|---------------------|---------------------|--------------|
| <u>REVENUE</u> | | | | |
| CHARGES FOR SERVICES | 2,960,931.02 | 2,866,680.00 | (94,251.02) | 103.3 |
| LICENSES, PERMITS & FEES | 5.00 | .00 | (5.00) | .0 |
| INTEREST | 10,444.74 | 9,000.00 | (1,444.74) | 116.1 |
| MISCELLANEOUS/TRANSFERS | 6,545.24 | 12,500.00 | 5,954.76 | 52.4 |
| | <u>2,977,926.00</u> | <u>2,888,180.00</u> | <u>(89,746.00)</u> | <u>103.1</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 86 | <u>3,078,438.35</u> | <u>3,459,805.00</u> | <u>381,366.65</u> | <u>89.0</u> |
| | <u>3,078,438.35</u> | <u>3,459,805.00</u> | <u>381,366.65</u> | <u>89.0</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

STREET FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|-------------------------|-------------------|-------------------|---------------------|--------------|
| <u>REVENUE</u> | | | | |
| CHARGES FOR SERVICES | 85,760.46 | 84,000.00 | (1,760.46) | 102.1 |
| INTERGOVERNMENTAL | 531,052.63 | 481,269.00 | (49,783.63) | 110.3 |
| INTEREST | 833.48 | 200.00 | (633.48) | 416.7 |
| MISCELLANEOUS/TRANSFERS | 36,384.38 | 70,250.00 | 33,865.62 | 51.8 |
| | <u>654,030.95</u> | <u>635,719.00</u> | <u>(18,311.95)</u> | <u>102.9</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 80 | <u>551,139.82</u> | <u>659,063.00</u> | <u>107,923.18</u> | <u>83.6</u> |
| | <u>551,139.82</u> | <u>659,063.00</u> | <u>107,923.18</u> | <u>83.6</u> |

CITY OF STAYTON
 FUND SUMMARY
 FOR THE 12 MONTHS ENDING JUNE 30, 2014

SWIMMING POOL FUND

| | YTD ACTUAL | BUDGET | VARIANCE | PCNT |
|-------------------------|-------------------|-------------------|---------------------|--------------|
| <u>REVENUE</u> | | | | |
| PROPERTY TAXES | 154,232.92 | 149,000.00 | (5,232.92) | 103.5 |
| CHARGES FOR SERVICES | 290.00 | .00 | (290.00) | .0 |
| GRANTS & CONTRIBUTIONS | 30,000.00 | .00 | (30,000.00) | .0 |
| INTEREST | 432.53 | 250.00 | (182.53) | 173.0 |
| MISCELLANEOUS/TRANSFERS | 15,000.00 | 15,000.00 | .00 | 100.0 |
| | <u>199,955.45</u> | <u>164,250.00</u> | <u>(35,705.45)</u> | <u>121.7</u> |
| <u>EXPENDITURES</u> | | | | |
| DEPARTMENT 86 | <u>190,709.08</u> | <u>233,057.00</u> | <u>42,347.92</u> | <u>81.8</u> |
| | <u>190,709.08</u> | <u>233,057.00</u> | <u>42,347.92</u> | <u>81.8</u> |



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Rich Sebens, Chief of Police
DATE: July 21, 2014
SUBJECT: Monthly Crime Rate Comparison Statistical Sheets

Below you will see the stats for the Police Department for the month of June

| | June 2014 | Year to Date 2014 | June 2013 | Year to Date 2013 |
|--------------------------------|------------------|------------------------------|------------------|------------------------------|
| Police Activity | 728 | 4040 | 939 | 5044 |
| Investigated Incidents | 200 | 1378 | 379 | 2013 |
| Citations/Warning | 142 | 695 | 366 | 1581 |
| Traffic Accidents | 6 | 34 | 7 | 46 |
| Juvenile Abuse | 5 | 19 | 1 | 15 |
| Arrests | 55 | 306 | 65 | 424 |
| Reserve Volunteer Hours | 183.25 | 1476.25 | 594 | 2388.10 |
| Citizen Volunteer Hours | 22 | 122 | 38 | 269.25 |
| Peer Court Referrals | 8 | 23 | 0 | 11 |

**STAYTON POLICE DEPARTMENT
CONSOLIDATED MONTHLY CATEGORIZED REPORT-NIBRS
6/1/2014 - 6/30/2014**

| | CRIMES | | | | CRIMES CLEARED | | | | PERCENT CLEARED | | | | PERSONS ARRESTED | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|-------------------|
| | 6/1/14 to 6/30/14 | | 1/1/13 to 1/1/14 | | 6/1/14 to 6/30/14 | | 1/1/13 to 1/1/14 | | 6/1/14 to 6/30/14 | | 1/1/13 to 1/1/14 | | 6/1/14 to 6/30/14 | | 1/1/14 to 6/30/14 | | |
| | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | % Change Yr to Yr | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | % Change Yr to Yr | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | % Change Yr to Yr | Juv | Adult | Total | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 |
| NON-CRIMINAL | | | | | | | | | | | | | | | | | |
| ACCIDENT-INJURY | 0 | 5 | 4 | 25.0% | | | | | | | | | | | | | |
| ACCIDENT-PROPERTY | 2 | 18 | 21 | -14.3% | | | | | | | | | | | | | |
| ALL OTHER NON-CRIMINAL | 91 | 842 | 1,467 | -42.6% | | | | | | | | | | | | | |
| NON CRIM DOMESTIC DISTURB | 5 | 32 | 62 | -48.4% | | | | | | | | | | | | | |
| NON-CRIMINAL TOTALS | 98 | 897 | 1,554 | -42.3% | | | | | | | | | | | | | |
| PERSON | | | | | | | | | | | | | | | | | |
| AGGRAVATED ASSAULT | 1 | 9 | 8 | 12.5% | 0 | 8 | 8 | | 0.0% | 88.9% | 100.0% | | 0 | 0 | 0 | 11 | 11 |
| KIDNAPPING | 0 | 3 | 2 | 50.0% | 0 | 3 | 2 | | 0.0% | 100.0% | 100.0% | | 0 | 0 | 0 | 3 | 3 |
| NEGLIGENT MANSLAUGHTER | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | | 0.0% | 0.0% | 0.0% | | 0 | 0 | 0 | 1 | 1 |
| OFFENSE AGAINST FAMILY | 0 | 0 | 1 | -100.0% | 0 | 0 | 1 | | 0.0% | 0.0% | 100.0% | | 0 | 0 | 0 | 0 | 0 |
| OTHER ASSAULTS | 11 | 43 | 35 | 22.9% | 10 | 37 | 29 | | 90.9% | 86.0% | 82.9% | | 3 | 5 | 8 | 35 | 22 |
| RAPE | 0 | 2 | 1 | 100.0% | 0 | 1 | 1 | | 0.0% | 50.0% | 100.0% | | 0 | 0 | 0 | 0 | 1 |
| RESTRAINING ORDER VIOLATION | 3 | 5 | 4 | 25.0% | 2 | 2 | 3 | | 66.7% | 40.0% | 75.0% | | 0 | 2 | 2 | 3 | 2 |
| ROBBERY | 1 | 1 | 2 | -50.0% | 1 | 1 | 2 | | 100.0% | 100.0% | 100.0% | | 0 | 1 | 1 | 2 | 3 |
| SEX OFFENSES | 2 | 12 | 6 | 100.0% | 0 | 1 | 3 | | 0.0% | 8.3% | 50.0% | | 0 | 1 | 1 | 4 | 6 |
| PERSON TOTALS | 18 | 75 | 59 | 27.1% | 13 | 53 | 49 | | 72.2% | 70.7% | 83.1% | | 3 | 9 | 12 | 59 | 48 |
| PROPERTY | | | | | | | | | | | | | | | | | |
| ARSON | 0 | 1 | 1 | 0.0% | 0 | 1 | 1 | | 0.0% | 100.0% | 100.0% | | 0 | 0 | 0 | 1 | 1 |
| BURGLARY - BUSINESS | 2 | 5 | 3 | 66.7% | 0 | 1 | 1 | | 0.0% | 20.0% | 33.3% | | 0 | 0 | 0 | 0 | 2 |
| BURGLARY - OTHER STRUCTURE | 0 | 5 | 5 | 0.0% | 0 | 0 | 2 | | 0.0% | 0.0% | 40.0% | | 0 | 0 | 0 | 1 | 1 |
| BURGLARY - RESIDENCE | 3 | 25 | 12 | 108.3% | 0 | 2 | 3 | | 0.0% | 8.0% | 25.0% | | 0 | 0 | 0 | 1 | 3 |
| COUNTERFEITING/FORGERY | 0 | 5 | 7 | -28.6% | 0 | 1 | 1 | | 0.0% | 20.0% | 14.3% | | 0 | 0 | 0 | 1 | 1 |
| FRAUD | 2 | 31 | 33 | -6.1% | 0 | 7 | 14 | | 0.0% | 22.6% | 42.4% | | 0 | 0 | 0 | 5 | 11 |
| LARCENY | | | | | | | | | | | | | | | | | |
| Pickpocket | 0 | 0 | 1 | -100.0% | 0 | 0 | 0 | | 0.0% | 0.0% | 0.0% | | 0 | 0 | 0 | 0 | 0 |
| Purse Snatching | 0 | 0 | 2 | -100.0% | 0 | 0 | 0 | | 0.0% | 0.0% | 0.0% | | 0 | 0 | 0 | 0 | 0 |
| Shoplifting | 8 | 29 | 44 | -34.1% | 5 | 18 | 29 | | 62.5% | 62.1% | 65.9% | | 2 | 6 | 8 | 24 | 33 |
| Theft from a Motor Vehicle | 11 | 49 | 32 | 53.1% | 0 | 1 | 3 | | 0.0% | 2.0% | 9.4% | | 0 | 0 | 0 | 0 | 1 |
| Theft of MV Parts/Accessories | 0 | 5 | 5 | 0.0% | 0 | 0 | 0 | | 0.0% | 0.0% | 0.0% | | 0 | 0 | 0 | 0 | 0 |
| Theft of Bicycle | 3 | 17 | 4 | 325.0% | 0 | 0 | 2 | | 0.0% | 0.0% | 50.0% | | 0 | 0 | 0 | 0 | 6 |
| Theft from Building | 7 | 17 | 13 | 30.8% | 0 | 2 | 5 | | 0.0% | 11.8% | 38.5% | | 0 | 0 | 0 | 2 | 7 |
| All Other Larceny | 10 | 60 | 70 | -14.3% | 1 | 11 | 16 | | 10.0% | 18.3% | 22.9% | | 0 | 0 | 0 | 14 | 20 |

| | CRIMES | | | CRIMES CLEARED BY ARREST & EXCEPTION | | | PERCENT CLEARED | | | PERSONS ARRESTED | | | | |
|-------------------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|------------|
| | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 % Change Yr to Yr | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | 6/1/14 to 6/30/14 | 1/1/14 to 6/30/14 | 1/1/13 to 6/30/13 | | |
| | Juv | Adult | Total | Juv | Adult | Total | Juv | Adult | Total | Juv | Adult | Total | | |
| LARCENY | 39 | 177 | 171 | 6 | 32 | 55 | 15.4% | 18.1% | 32.2% | 2 | 6 | 8 | 40 | 67 |
| MOTOR VEHICLE THEFT | 2 | 9 | 7 | 2 | 4 | 1 | 100.0% | 44.4% | 14.3% | 0 | 1 | 1 | 2 | 2 |
| STOLEN PROPERTY | 0 | 2 | 3 | 0 | 2 | 3 | 0.0% | 100.0% | 100.0% | 0 | 0 | 0 | 4 | 5 |
| VANDALISM | 10 | 45 | 63 | 1 | 14 | 16 | 10.0% | 31.1% | 25.4% | 0 | 0 | 0 | 7 | 12 |
| PROPERTY TOTALS | 58 | 305 | 305 | 9 | 64 | 97 | 15.5% | 21.0% | 31.8% | 2 | 7 | 9 | 62 | 105 |
| SOCIETY | | | | | | | | | | | | | | |
| ALL OTHER | 11 | 91 | 117 | 4 | 27 | 78 | 36.4% | 29.7% | 66.7% | 0 | 3 | 3 | 17 | 42 |
| ANIMAL | 0 | 1 | 3 | 0 | 1 | 3 | 0.0% | 100.0% | 100.0% | 0 | 0 | 0 | 0 | 2 |
| CURFEW | 0 | 3 | 14 | 0 | 3 | 13 | 0.0% | 100.0% | 92.9% | 0 | 0 | 0 | 4 | 15 |
| CUSTOMY-MENTAL | 0 | 4 | 4 | 0 | 4 | 4 | 0.0% | 100.0% | 100.0% | 0 | 0 | 0 | 4 | 4 |
| CUSTODY-PROTECTIVE | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0 | 0 | 0 |
| DISORDERLY CONDUCT | 4 | 21 | 18 | 3 | 20 | 17 | 75.0% | 95.2% | 94.4% | 0 | 3 | 3 | 25 | 22 |
| DR WHILE SUSP | 8 | 13 | 14 | 8 | 13 | 14 | 100.0% | 100.0% | 100.0% | 0 | 9 | 9 | 13 | 14 |
| DRIVING UNDER INFLUENCE | 7 | 27 | 24 | 7 | 27 | 24 | 100.0% | 100.0% | 100.0% | 0 | 7 | 7 | 27 | 24 |
| ELUDING | 0 | 0 | 3 | 0 | 0 | 3 | 0.0% | 0.0% | 100.0% | 0 | 0 | 0 | 0 | 4 |
| ESCAPE | 0 | 1 | 1 | 0 | 1 | 1 | 0.0% | 100.0% | 100.0% | 0 | 0 | 0 | 1 | 1 |
| FAIL TO DISPLAY DL | 0 | 0 | 3 | 0 | 0 | 3 | 0.0% | 0.0% | 100.0% | 0 | 0 | 0 | 0 | 3 |
| FUGITIVE | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | 12 | 12 | 90 | 24 |
| HIT & RUN | 4 | 16 | 21 | 1 | 1 | 4 | 25.0% | 6.3% | 19.0% | 0 | 1 | 1 | 1 | 2 |
| LIQUOR LAWS | 9 | 16 | 5 | 9 | 15 | 5 | 100.0% | 93.8% | 100.0% | 1 | 7 | 9 | 19 | 6 |
| MIP TOBACCO | 0 | 4 | 15 | 0 | 4 | 15 | 0.0% | 100.0% | 100.0% | 0 | 0 | 0 | 5 | 13 |
| NARCOTICS/DRUGS | 4 | 27 | 44 | 4 | 26 | 40 | 100.0% | 96.3% | 90.9% | 0 | 7 | 7 | 45 | 48 |
| PROP RECOV - FOR OTHER AGENCY | 0 | 3 | 3 | 0 | 0 | 1 | 0.0% | 0.0% | 33.3% | 0 | 0 | 0 | 0 | 0 |
| RECKLESS DRIVING | 0 | 4 | 0 | 0 | 3 | 0 | 0.0% | 75.0% | 0.0% | 0 | 0 | 0 | 3 | 0 |
| RUNAWAY | 3 | 10 | 27 | 2 | 8 | 24 | 66.7% | 80.0% | 88.9% | 2 | 0 | 2 | 10 | 21 |
| SEX OFFENSES | 0 | 0 | 1 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0 | 0 | 0 |
| TRESPASS | 4 | 19 | 29 | 2 | 13 | 20 | 50.0% | 68.4% | 69.0% | 0 | 0 | 0 | 6 | 18 |
| VEH RECOV - FOR OTHER AGENCY | 0 | 0 | 2 | 0 | 0 | 1 | 0.0% | 0.0% | 50.0% | 0 | 0 | 0 | 0 | 0 |
| WARRANT | 14 | 74 | 87 | 13 | 72 | 87 | 92.9% | 97.3% | 100.0% | 0 | 1 | 1 | 3 | 85 |
| WEAPONS | 1 | 8 | 9 | 1 | 7 | 8 | 100.0% | 87.5% | 88.9% | 0 | 0 | 0 | 4 | 6 |
| SOCIETY TOTALS | 69 | 342 | 444 | 54 | 245 | 365 | 78.3% | 71.6% | 82.2% | 3 | 50 | 54 | 277 | 354 |
| GRAND TOTALS | 243 | 1,619 | 2,362 | | | | | | | | | | | |



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Jennifer Russell, Administrative Assistant
DATE: July 21, 2014
SUBJECT: Public Works Monthly Operating Report for June

KEY ACTIVITIES

STATUS

- **WWTP Facility** Effluent flows: 26.36 million gallons were treated during June. The highest flow was 1.11 million gallons on June 11, and the lowest flow was 0.72 million gallons on June 22, 23 and 28. The average flow was 0.88 million gallons. Total rainfall for June was 1.67 inches.
- **WTP** Highest production day was 3,148,000 on the 13th.
- **Water System** We replaced 1 meter this month. Installed 1 new meter along with a radio read. Repair to a water service at 915 Douglas. Abandoned a water service on Ida. Replaced a meter stop on Third Ave. Raised meter boxes on Fourth Ave. Replaced water service at 1497 Fifth Court.
- **Streets** Swept 40 curb miles and removed approximately 12 cubic yards of material. Graded and applied 5524 gallons of dust control to graveled streets.
- **Parks** Volunteers: Community Service – 176 hours, ISERVE – 138 hours. Total =314 hours.

• **Building Permits**

| <u>Permit Type</u> | <u>Issued</u> | <u>SDC's Paid</u> |
|---|---------------|--------------------|
| New Single Family Dwelling | 0 | 0 |
| Residential Building Addition/Alter/Other | 2 | 0 |
| Commercial Building Addition/Alter/Other | 6 | \$24,316.00 |
| Electrical | 1 | 0 |
| Mechanical | 2 | 0 |
| Plumbing | 2 | 0 |
| TOTAL | 13 | \$24,316.00 |

One (1) Residential SDC = \$11,065 + \$670.00 for Mill Creek SDC



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Dan Fleishman, Planning and Development Director
DATE: July 21, 2014
SUBJECT: Report of Activities for June, 2014

Enforcement Activity Highlights

One certified Notice of Violation and Order of Abatement sent for unmowed vegetation
Fourteen letters sent for unmowed vegetation
One property mowed by a city contractor

Planning & Development Activity Summary

Reviewed 4 building permit applications
Working with Public Works Department staff, improvements to the Geographic Information System continued



CITY OF STAYTON
M E M O R A N D U M

TO: Mayor A. Scott Vigil and the Stayton City Council
FROM: Katinka Bryk- Library Director
DATE: July 21, 2014
SUBJECT: Library report

The science themed summer reading is going really well; our new youth services library aide did a teen program which had our young patrons doing DNA sequencing of strawberries!

Though the overall year-end circulation saw a very small drop, there are some fun statistics to share. The 4th quarter net lending showed an 8500% increase, from 3 to 258, so at \$1.50 each we are increasing revenue one loan at a time. The self-check statistics are also up, though not as dramatically, at 177% (695 jumped to 1929). Higher self-check figures equal more time for staff to do individual patron reference service and to get new materials ready for circulation.

Lighting specialists have been reviewing the need for lighting improvements/maintenance in the building, and general facility maintenance is being addressed. The IServe day was wonderful; the grounds look clean and fresh, thank you!

| 2013 - 2014 Monthly Library Statistics | | | | | | | | | | | | | | | |
|--|----------|------------|------------|----------|----------|------------|------------|----------|------------|----------|------------|------------|--------------------|--------------------|----------|
| | July | August | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | March | April | May | June | 2012-13 | 2013-14 YTD | % Change |
| 1ST TIME CHECKOUTS | 12,712 | 12,114 | 10,667 | 14,011 | 12,048 | 11,230 | 13,842 | 9,544 | 11,588 | 9,068 | 8888.00 | 10,742 | 139,357 | 136,454 | -2% |
| Adult print | | | | | | | | | | 3,022 | 3126.00 | 2,816 | | | |
| Adult audio-visual | | | | | | | | | | 1,749 | 1625.00 | 1,577 | | | |
| Youth print | | | | | | | | | | 3,320 | 3278.00 | 5,284 | | | |
| Youth audio-visual | | | | | | | | | | 977 | 859.00 | 1,065 | | | |
| Self check out | | | | | | | | | | 624 | 695.00 | 1,929 | | | |
| Renewals | | | | | | | | | | 717 | 699.00 | 722 | | | |
| Holds filled | | | | | | | | | | 651 | 701.00 | 730 | | | |
| Check-ins | | | | | | | | | | 9,663 | 9017.00 | 9,525 | | | |
| INCOME RECEIVED | | | | | | | | | | | | | | | |
| Non-resident cards | \$917.00 | \$1,760.00 | \$342.00 | \$720.00 | \$582.00 | \$1,148.00 | \$500.00 | \$605.00 | \$586.00 | \$552.00 | \$530.00 | \$1,679.00 | \$10,179.85 | \$9,921.00 | -3% |
| Fines: overdue books | \$888.54 | \$2,337.97 | \$909.43 | \$857.00 | \$834.00 | \$2,301.66 | \$1,084.00 | \$489.30 | \$2,319.03 | \$555.25 | \$1,157.73 | \$2,878.46 | \$13,031.00 | \$16,612.37 | 27% |
| Fees- cards, lost books | | | | | | | | | | | | | \$2,128.20 | | |
| Room fees | \$177.00 | \$108.00 | \$1,027.00 | \$348.00 | \$0.00 | \$1,285.00 | \$0.00 | \$0.00 | \$140.00 | \$792.00 | \$252.50 | \$0.00 | \$4,953.75 | \$4,129.50 | -17% |
| Total | | | | | | | | | | | | | \$30,292.80 | \$30,662.87 | 1% |
| REFERENCE QUESTIONS | | | | | | | | | | | | | | | |
| Reference questions | 645 | 585 | 476 | 619 | 589 | 552 | 600 | 571 | 921 | 826 | 830 | 828 | 5,982 | 8,042 | 34% |
| Telephone | 356 | 393 | 374 | 384 | 276 | 305 | 393 | 522 | 358 | 348 | 282 | 253 | 3,609 | 4,244 | 18% |
| Total | | | | | | | | | | | | | 9,591 | 12,286 | 28% |
| NEW PATRON CARDS | | | | | | | | | | | | | | | |
| | | | | | | | | | | 64 | 81 | 95 | N/A | 240 | - |
| INTERNET USE | | | | | | | | | | | | | | | |
| | 1,940 | 1,900 | 1,502 | 1,700 | 1,529 | 1,659 | 1,691 | 1,295 | 1,553 | 1,252 | 1,253 | 1,351 | 19,931 | 18,625 | -7% |
| PROGRAM ATTENDANCE | | | | | | | | | | | | | | | |
| Children/teens | 517 | 379 | 174 | 365 | 335 | 174 | 591 | 360 | 430 | 429 | 533 | 456 | 4,740 | 4,743 | 0% |
| Adults | 223 | 154 | 130 | 177 | 165 | 122 | 327 | 250 | 272 | 236 | 305 | 214 | 2,065 | 2,575 | 25% |
| Outreach | 80 | 0 | 195 | 887 | 829 | 451 | 692 | 626 | 783 | 727 | 820 | 315 | 6,237 | 6,405 | 3% |
| Total | | | | | | | | | | | | | 13,042 | 13,723 | 5% |
| TOTAL MEETING ROOM ATTENDANCE | | | | | | | | | | | | | | | |
| | 1,195 | 1,033 | 571 | 907 | 824 | 452 | 895 | 786 | 1,016 | 972 | 1,117 | 1,174 | 9,893 | 10,942 | 11% |
| PATRON VISITS | | | | | | | | | | | | | | | |
| | 9,317 | 8,445 | 6,881 | 7,727 | 6,835 | 5,671 | 7,506 | 6,322 | 6,975 | 7,267 | 7,716 | 7,787 | 92,597 | 88,449 | -4% |
| ELECTRONIC RESOURCES USAGE / SEARCHES | | | | | | | | | | | | | | | |
| Ancestry | | | | | | | | | | 196 | 78 | n/a | | 274 | - |
| Chilton | | | | | | | | | | 0 | n/a | n/a | 42 | 0 | - |
| Gale Reference resources | | | | | | | | | | 361 | 75 | n/a | | 436 | - |
| Library2Go | 568 | 589 | 543 | 570 | 523 | 562 | 470 | 630 | 685 | 635 | 603 | n/a | | 6378 | - |
| Powerspeak | | | | | | | | | | 2 | n/a | n/a | | 2 | - |
| Novelist | | | | | | | | | | n/a | n/a | n/a | | 0 | - |