



## BUDGET COMMITTEE Agenda

222 NE 2<sup>nd</sup> Avenue, Canby, OR, 97013 | Ph: (503) 266-4021 | [www.canbyoregon.gov](http://www.canbyoregon.gov)

**MAY 30, 2024 – 6:00 PM**

The Budget Committee Meeting may be attended in person in the Council Chambers at  
222 NE 2<sup>nd</sup> Avenue, Canby, OR 97013

The meetings can be viewed on YouTube at:

<https://www.youtube.com/channel/UCn8dRr3QzZYXoPUEF4OTP-A>

The public can register to attend the meeting virtually by contacting the Deputy City Recorder;  
[ridgleyt@canbyoregon.gov](mailto:ridgleyt@canbyoregon.gov) or call 503-266-0637.

For questions regarding programming, please contact: Willamette Falls Studio (503) 650-0275;  
[media@wfmstudios.org](mailto:media@wfmstudios.org)

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1. CALL TO ORDER
  2. ROLL CALL
  3. COMMITTEE DISCUSSION/ "PARKING LOT" LIST
  4. APPROVAL OF THE CITY OF CANBY FY2024-2025 BUDGET AND PROPERTY TAX RATES TO BE LEVIED

***Motion to Approve Budget***

I move that the Budget Committee of the City of Canby approve the budget for the General Fund (Planning and Building programs), Street Fund, and Sewer Combined Fund for the 2024-2025 fiscal year in the amount of \$\_\_\_\_\_.

I move that the Budget Committee of the City of Canby approve the budget for the General Fund (all remaining programs), Library Fund, Transit Fund, Swim Center Fund, Transient Room Tax Fund, System Development Charges Fund, Cemetery Perpetual Care Fund, Forfeiture Fund, Facilities Fund, Fleet Fund, and Tech Services Fund for the 2024-2025 Fiscal Year in the amount of \$\_\_\_\_\_.

I move to approve the Budget Committee of the City of Canby to recommend the levy of property taxes for the 2024-2025 fiscal year in the amount of \$3.4886 per \$1,000 of assessed value for operating purposes and \$0.49 per \$1,000 of assessed value for the Swim Center Local Option Levy.

5. ADJOURN

\*The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to Teresa Ridgley at 503-266-0637. A copy of this Agenda can be found on the City's web page at [www.canbyoregon.gov](http://www.canbyoregon.gov).



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## Memorandum

May 28, 2024

TO: Budget Committee

FR: Eileen Stein, City Administrator  
Scott Schlag, Finance Director

RE: Response to Parking Lot Issues – May 16, 2024 & May 23, 2024

During the May 16<sup>th</sup> Budget Committee meeting, the following items were placed in a parking lot list for response by staff and/or to discuss before conclusion of the Budget Committee meeting.

**Grant Writer:** Councilor Padden recommended that Council conduct a study to see if bringing in a Grant Writer would be economically feasible.

*Response: Would recommend studying this in FY 24-25 and proposing for FY 25-26 if such a position is necessary. I would like to see staff capability to do this as part of their workloads first.*

**Emergency Plan:** Councilor Davis discussed an Emergency Management Plan; he mentioned the City is not prepared for a disaster. Discuss cost of emergency training coordinator. Mayor Hodson mentioned maybe this could be a shared cost between the City and Canby Fire.

*Response: While I don't disagree this is a need, I would like to get through the planning process first and see what types of deficiencies and resources the plan suggests are needed. The cost of an emergency management coordinator will likely be over \$200,000 once benefits are calculated into the base wage. I'm happy to explore whether the Fire District would be willing to share this cost.*

**Revenue for PD:** Councilor Padden brought up the fact that PD takes up 40% of the General Fund. He asked if PD adds staff how do we keep them funded? Councilor Stearns also brought up what the cost to add 3 additional police officers.

*Response: The cost of adding one patrol officer is approximately \$180,000. The cost of 3 officers would be approximately \$540,000 to \$600,000. Other cities that have wanted to remove the burden of paying for public safety from their General Funds have used a separate operating levy. Such levies require voter approval and are limited in duration (3 to 5 years) so must be renewed by the voters.*

Other cities have chosen to impose a police utility fee that would work much like other utility fees that are added to the utility bill. These fees generally range from \$2 to \$5 per month per household.

**Parks Employees:** A discussion on the Park’s deferred maintenance and what it will take for the City to add staff to the Parks Dept. If we plan on expanding our Parks in the City. Jerry Nelzen said with added Parks in the City, he would be looking at 3 additional Parks employees and discussed the cost for that. Jerry also mentioned trying to get more Seasonal help in Parks.

Response: The FY 24-25 Budget includes funding for 2 parks and 4 streets seasonal employees. But adding full-time maintenance workers would cost \$100,500 for a Maintenance Worker I.

**Grant Funds:** Councilor Padden asked if we could use the \$80k that was slated for Canby Kids in the Park’s Budget and use that towards deferred maintenance instead.

Response: Certainly the \$80,000 for Canby Kids could be reallocated if that was the desire of the Budget Committee. I don’t recall where this number came from, but it could be re-programmed to anywhere in the General Fund.

Other Comments

Budget Committee member Burt DeGraw commented on the Park Capital Outlay:

1. The Auburn Farms Park: I do not think now is the time to add an additional park to the city went we can’t maintain the parks we have now.
2. The Dog Park: Does Canby really need another dog park? We currently have a very nice dog park over by Fred Meyers.

This is \$2,400,000 the city can use for more important things. We could use the money in the Police Department to have three more officers to improve the safety of our city. Which is more important to the city?

Other Adjustments Proposed by Staff

		<u>From</u>	<u>To</u>
<u>General Fund</u>			
Planning	Professional/Tech Services	\$280,000	\$300,000
Parks	Canby Kids	\$ 80,000	\$ 8,000
Parks	S. Canby Dog Park	\$450,000	\$ 0
Parks	Wait Park Master Plan & Impvmnts	\$ 0	\$300,000
Non-Allocated	ARPA Expenses	\$750,000	\$960,000
Non-Allocated	Transfer to Library	\$325,000	\$335,000
 <u>Library Fund</u>			
	Grants – Library	\$ 4,200	\$ 16,707
	Transfer from General Fund	\$325,000	\$335,000
	Supplies and Services	\$ 19,500	\$ 32,550

**May 23, 2024**

During the May 23<sup>rd</sup> Budget Committee meeting, the following items were placed in a parking lot list for response by staff and/or to discuss before conclusion of the Budget Committee meeting.

**Library Interest:** Councilor Hensley would like to continue discussion on the interest the Library Fund pays back to the Cemetery Perpetual Care Fund. She asked if there are other funds that could be used to fulfill the loan to the library. For example, the Sewer Fund has funds that could be a possibility or share between all funds. Padden also brought up wanting to build the library fund, may take several years to build it up, to eliminate the need for interfund loan.

Response: Any fund that makes a loan to the Library Fund is going to incur the same impact as the Cemetery Perpetual Care Fund. The impact is more apparent because earnings by the Local Government Investment Pool (LGIP) are so high currently. When interest rates were lower, the impact on the Library Fund was not as significant. The only way to minimize the impact on the Library Fund is for the General Fund to absorb this as a cost which impacts the General Fund.

**Transit Building:** Budget Committee member Burt DeGraw inquired if the former First Transit building across from Baker Prairie was investigated for the Transit center rather than building a new one.

Response: We briefly looked over the property. In its current form the site would need significant retrofitting to make it work. For example, the lot would need to be dug up to put in electrification. The lot is also not laid out well for electric buses. The shop is not what we need as we already have a maintenance shop. The office building needs to be redone to fit our current setup. Most importantly it is not for sale, but for lease. We are already in a lease situation and are looking to build on land we already own.

**Street Performance Measure:** Budget Committee member Daro Powlison would like to see street overlays in a more measurable statistic, in miles or feet, instead of the number of streets for overlay.

Response: Staff will consult the newly formed Street Maintenance Task Force for ideas on how to show investments in street maintenance in a more measurable statistic than just the number of overlays. These will be incorporated into the FY 25-26 Budget. As a side note, it is my intent to conduct a fresh review of all of the metrics in the performance measures section of the budget in time for the presentation of next year's budget.