



**AGENDA  
CANBY CITY COUNCIL  
SPECIAL CALLED MEETING: 6:30 PM  
REGULAR MEETING – 7:00 PM**

**May 17, 2023**

**Hybrid/Virtual Meeting/Council Chambers  
Council Chambers - 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor**

**Register here to attend the meetings virtually:**

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For questions regarding programming, please contact:

**Willamette Falls Studio (503) 650-0275; [media@wfmstudios.org](mailto:media@wfmstudios.org)**

Mayor Brian Hodson

Councilor Christopher Bangs

Councilor Herman Maldonado

Councilor James Davis

Councilor Jason Padden

Council President Traci Hensley

Councilor Shawn Varwig

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**SPECIAL CALLED MEETING – 6:30 PM**

- 1. CALL TO ORDER**
2. Appointment of Interim City Administrator
- 3. ADJOURN**

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**REGULAR MEETING – 7:00 PM**

- 1. CALL TO ORDER**
  - a. Invocation
  - b. Pledge of Allegiance
- 2. PROCLAMATIONS**
  - a. Public Works Week Proclamation
  - b. National Police Week Proclamation
- 3. CITIZEN INPUT & COMMUNITY ANNOUNCEMENTS:** This is an opportunity for audience members to address the City Council on items not on the agenda. If you are

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Pg. 2

attending in person, please complete a testimony/comment card prior to speaking and hand it to the City Recorder. Each person will be given 3 minutes to speak. Staff and the City Council will make every effort to respond to questions raised during citizens input before the meeting ends or as quickly as possible thereafter. **\*\*\*If you would like to speak virtually please email or call the City Recorder by 4:30 pm on May 17, 2023 with your name, the topic you'd like to speak on and contact information: [benhamm@canbyoregon.gov](mailto:benhamm@canbyoregon.gov) or call 503-266-0720. Once your information is received, you will be sent instructions to speak.**

4. **CONSENT AGENDA:** This section allows the City Council to consider routine items that require no discussion and can be approved in one comprehensive motion. An item may be discussed if it is pulled from the consent agenda to New Business.
  - a. Approval of March 1, 2023 Joint Planning Commission and City Council Work Session and Regular City Council meeting minutes. Pg. 3
  - b. Approval of the Off Premises OLCC Application for King's Farm to Table located at 241 NW 2<sup>nd</sup> Avenue. Pg. 7
  
5. **RESOLUTIONS & ORDINANCES**
  - a. Consider **Resolution No. 1382:** Adopting the Revised Draft Park Naming Policy. Pg. 12
  - b. Consider **Resolution No. 1383:** A Resolution authorizing a rate increase and establishing a new rate schedule for garbage collection by Canby Disposal within the City of Canby. Pg. 22
  - c. Consider **Resolution No. 1384:** A Resolution adopting the updated City Council Goals and Priorities. Pg. 33
  - d. Consider **Ordinance No. 1598:** An Ordinance authorizing the Interim City Administrator to amend the Contract with First Transit, Inc. of Cincinnati, Ohio, increasing service hours to expand the Canby Loop and provide both first and second liability insurance. (*Second Reading*) Pg. 50
  - e. Consider **Ordinance No. 1599:** An Ordinance authorizing the Interim City Administrator to expend payment to City County Insurance Services (Cis) in an amount not to exceed \$500,000 for Liability Insurance Coverage for Fiscal Year 2023-2024. (*Second Reading*) Pg. 55
  - f. Consider **Ordinance No. 1600:** An Ordinance authorizing the Interim City Administrator to expend payment to SAIF Corporation in the amount not to exceed \$94,274.00 for Workers Comp Coverage for Fiscal Year 2023-2024. (*Second Reading*) Pg. 58
  - g. Consider **Ordinance No. 1601:** An Ordinance Authorizing the City Administrator to Enter into a six (6) month service agreement with Jani-King for \$52,860. (*First Reading*) Pg. 61
  - h. Consider **Ordinance No. 1602:** An Ordinance Authorizing the City Administrator to approve a 60 month agreement with DirectLink for the City of Canby to come up for a second reading on June 7, 2023. (*First Reading*) Pg. 68
  
6. **NEW BUSINESS**
  - a. Discussion regarding Sole Source Outdoor Fitness Court
  - b. Further discussion regarding City Administrator position recruitment process.

**7. MAYOR’S BUSINESS**

**8. COUNCILOR COMMENTS & LIAISON REPORTS**

**9. CITY ADMINISTRATOR’S BUSINESS & STAFF REPORTS**

- a. Bi-Monthly Reports

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**10. CITIZEN INPUT**

**11. ACTION REVIEW**

**12. ADJOURN**

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\*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 Maya Benham at 503-266-0720. A copy of this Agenda can be found on the City’s web page at [www.canbyoregon.gov](http://www.canbyoregon.gov).



## PROCLAMATION

Proclamation Declaring the Week of May 21–27, 2023 as “National Public Works Week”.

“Connecting the World Through Public Works”

**WHEREAS**, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of Canby; and,

**WHEREAS**, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation’s transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our residents; and,

**WHEREAS**, it is in the public interest for the residents, civic leaders and children in Canby to gain knowledge of and to maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

**WHEREAS**, the year 2023 marks the 63<sup>rd</sup> annual National Public Works Week sponsored by the American Public Works Association be it now,

**Now, Therefore**, I, Mayor Brian Hodson, do hereby designate the week May 21–27, 2023 as

***National Public Works Week***

**And** urge all residents to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

Given unto my hand this 17<sup>th</sup> day of May, 2023 in the City of Canby, Oregon.

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Brian Hodson, Mayor



## **PROCLAMATION**

Proclamation declaring the week of May 14<sup>th</sup> – May 20<sup>th</sup>, 2023 as National Police Week.

**WHEREAS**, in 1962 President John F. Kennedy proclaimed May 15 as National Peace Officers' Memorial Day, and the calendar week in which May 15<sup>th</sup> falls, as National Police Week; and

**WHEREAS**, the members of the Canby Police Department play an essential role in protecting and safeguarding the rights and freedoms of the beach community; and

**WHEREAS**, it is important that all residents and visitors know and understand the duties, responsibilities, hazards, and sacrifices made by the members of the City of Canby Police Department; and

**WHEREAS**, the City Council of the City of Canby gratefully thanks the men and women of the Canby Police Department who continue to choose to serve and protect our residents, businesses and visitors.

**NOW, THEREFORE**, the City Council of the City of Canby hereby proclaims May 14<sup>th</sup> – May 20<sup>th</sup>, 2023 as

### ***NATIONAL POLICE WEEK***

**And** further extends our appreciation and support to Chief Jorge Tro and all members of the City of Canby's Police Department for the vital services they perform and their exemplary dedication and service to the Canby community.

Given unto my hand this 17<sup>th</sup> day of May, 2023 in the City of Canby, Oregon.

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Brian Hodson, Mayor

**JOINT PLANNING COMMISSION & CANBY CITY COUNCIL  
WORK SESSION  
March 1, 2023**

**PRESIDING:** Traci Hensley and Brian Hodson

**COUNCIL PRESENT:** Traci Hensley, James Davis, Jason Padden, Christopher Bangs, Herman Maldonado, and Shawn Varwig.

**PLANNING COMMISSION PRESENT:** Matt Ellison, Dan Ewert, Michael Hutchinson, and Craig Lewelling.

**ABSENT:** Judi Jarosh

**STAFF PRESENT:** Scott Archer, City Administrator; Joseph Lindsay, City Attorney/Assistant City Administrator; Maya Benham, City Recorder; Don Hardy, Planning Director; and Jamie Stickel, Economic Development Director.

**CALL TO ORDER:** Council President Hensley called the Joint Work Session to order at 5:31 p.m. in the Council Chambers.

**HOUSING NEEDS ASSESSMENT & ECONOMIC OPPORTUNITY ASSESSMENT:**

Don Hardy, Planning Director, introduced the consultants.

Steve Faust, 3J Consulting, discussed the overall process and project schedule.

Todd Chase, FCS Group, explained the Economic Opportunities Analysis including an analysis overview, employment growth scenarios, overall land needs, community development aspirations, and economic development objectives.

There was discussion regarding having a hospital in the City and the amount of available buildable land given current applications.

Mayor Hodson arrived at 6:00 p.m.

There was further discussion regarding land for parks, in-fill development, inventory of larger lots for redevelopment into affordable housing for young professionals and families, adding an education piece for property owners, and adding financing for infrastructure and annexations in the objectives.

Mr. Chase explained the Housing Needs Analysis including the population growth forecast, severe rent burden, median home prices in selected markets, housing affordability measures, Canby housing needs, residential land sufficiency, and land efficiency measures. He then reviewed the Housing Production Strategies, both what was already adopted and what was new.

There was discussion regarding reduced SDC fees helping home buyers vs. developers and builders, adequate parking, no support for reduced SDCs, safe harbor provisions, and height limitations.

The Work Session was adjourned at 6:56 p.m.

**CANBY CITY COUNCIL  
REGULAR MEETING MINUTES  
March 1, 2023**

**PRESIDING:** Brian Hodson

**COUNCIL PRESENT:** Traci Hensley, James Davis, Christopher Bangs, Herman Maldonado, Jason Padden and Shawn Varwig.

**STAFF PRESENT:** Scott Archer, City Administrator; Joseph Lindsay, City Attorney/Assistant City Administrator; Maya Benham, City Recorder; Jamie Stickel, Economic Development Director; and Jorge Tro, Police Chief.

**CALL TO ORDER:** Mayor Hodson called the Regular Meeting to order at 7:06 p.m. in the Council Chambers followed by opening ceremonies.

**CITIZEN INPUT & COMMUNITY ANNOUNCEMENTS:** Vicki Pounds, Canby Kids Board Member, gave a background on the organization and requested funding from the City of \$15,000 per year to offset administration costs that impacted player fees.

There was consensus to bring this up during the Budget Committee process.

Carol Palmer, Canby resident, discussed the increased cost for rehab of the Mark Prairie School. She asked the City to let the County know they were in support and how the County should be flexible in the code requirements.

There was consensus to sign a letter of support.

Ms. Palmer said the Holly Street City Hall was a candidate for the DeMuro Award and she was working on an application. She also thought the building should be on the National Historic Register and she explained the process for moving forward, which would include staff going to the state hearing to say the City was in support.

**WILLAMETTE FALLS HERITAGE AREA COALITION PRESENTATION:** Britta Mansfield, Executive Director, and Russ Axelrod, Board President, shared who they were, heritage area of 56 river miles, history, current work, continued initiatives, newer projects, virtual tours, and how to get involved. They also discussed meeting with legislators about this work.

**FOLLOW UP REPORT & PRESENTATION REGARDING CITY COUNCIL GOALS AND PRIORITIES:** Sara Wilson, Facilitator, reviewed the draft goals which included:

promote financial stability, align resources to address future community growth, plan a transportation system that eases the impacts of growth, develop a more robust parks and recreation program aligned with the Parks Master Plan, and enhance engagement and communications that represents broad perspectives. She led the Council in a prioritization exercise for the objectives within each goal.

There was discussion regarding adding bi-monthly financial reports to the fiscal stability goal and future properties for athletic fields to the future community growth goal.

The Council prioritized each goal's objectives. Ms. Wilson would send the results to City staff and put together a final summary report.

#### **CONSENT AGENDA:**

**\*\*Council President Hensley moved to approve the minutes of the January 18, 2023 City Council Work Session and Regular Meeting, the minutes of the February 1, 2023 City Council Work Session and Regular Meeting, and the appointment of Jack Pendleton to the Canby Utility Board for a term ending February 29, 2024. Motion was seconded by Councilor Varwig and passed 6-0.**

#### **RESOLUTION & ORDINANCE:**

Resolution 1381 – This item was tabled to give staff time to review the City's procurement requirements and bring it back to City Council.

There was discussion regarding the delay, following up with the company, concern about jeopardizing the project, RFP process, and expiration date on the quote.

Ordinance 1594 – Joe Lindsay, City Attorney, said this would add a camping ordinance to the code in compliance with state and case law.

There was discussion regarding requiring operable vehicles, registration, and licenses, changing "moving vehicles one block or street" to "moving vehicles to a different street," cost impact to the City, advance notice that this was coming, comparing this ordinance with what other cities were doing, adding an emergency clause, and enforcement.

**\*\*Council President Hensley moved to pass Ordinance 1594, AN ORDINANCE PROHIBITING CAMPING AND REDUCING OTHER MISCELLANEOUS OFFENSES TO VIOLATIONS with the amendment to change the language to "moved to a different street every 24 hours" to come up for a second reading on March 15, 2023. Motion was seconded by Councilor Davis and passed 5-1 on first reading with Councilor Bangs opposed.**

**MAYOR'S BUSINESS:** Mayor Hodson said the Congestion Pricing Environmental Assessment had been published and the window for feedback was now open.



## **COUNCILOR COMMENTS & LIAISON REPORTS:**

Councilor Davis reported on the Parks and Recreation Advisory Board meeting and gave an update on the Locust Street Park project, Arneson Park azalea planting, fitness area at Legacy Park, Maple Street Park lighting, Auburn Farms park design, and Art in the Park program. They had received a cost estimate for the Adult Center remodel. The Chamber Gala was this weekend. Tomorrow was Good Morning Canby. The Fire Department levy would be on a Council agenda.

Councilor Bangs reported on the Heritage and Landmarks Commission regarding their intent to disband. There was a vacancy on the Library Board and four vacancies on the Friends of the Library. The Library Board discussed changing its start time, County budget cuts, and culling materials from the library.

Councilor Varwig said there was a vacancy on the Transit Advisory Committee. He reported on the Planning Commission Work Session.

Council President Hensley said staff would be incorporating the airport in the Comprehensive Plan update. She was following SB 933 regarding prohibiting tolling. Representative Hieb would be holding a Constituent Coffee event this Friday.

Councilor Maldonado announced Gwen's was closing and there would be a retirement party on March 16.

Councilor Padden said there had been an issue with trash pickup during the snowstorm.

**CITY ADMINISTRATOR'S BUSINESS & STAFF REPORTS:** Mr. Archer noted the bid for the Community Park improvements was going out in the next few days. Staff was working on the improvements at the Adult Center and Swim Center. Tomorrow was First Thursday.

### **CITIZEN INPUT:**

There was none.

### **ACTION REVIEW:**

1. Approved the consent agenda.
2. Tabled Resolution 1381.
3. Passed Ordinance 1594 as amended to a second reading on March 15, 2023.

The meeting was adjourned at 9:07 p.m.

Maya Benham  
City Recorder

Brian Hodson  
Mayor

Assisted with Preparation of Minutes - Susan Wood

# Memo

To: Mayor Brian Hodson & Members of City Council  
From: Jorge Tro, Chief of Police  
CC: Maya Benham, City Recorder  
Date: May 17, 2023  
Re: Liquor License Application / Off-Premises, King's Farm to Table Market, 241 NW 2<sup>nd</sup> Avenue, Canby, Oregon

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I have reviewed the attached Off Premises Liquor License Application for the business, King's Farm to Table Canby Market, located at 241 NW 2<sup>nd</sup> Avenue, Canby, Oregon, 97013.

On May 2, 2023, I spoke with the owners Jennifer and William King regarding the application. They are a small local market who sell prepared foods among other items. Currently, the business has a temporary OLCC permit to sell local wines. They are now applying for a permanent license. The sale of alcohol will only be for off-premises consumption.

We discussed the expectations and responsibilities involving the sale of alcoholic beverages. They understand any employee selling alcoholic beverages must know the laws regulating the sale of alcoholic beverages and the consequences for failure to comply with the rules as set forth by Oregon State Law.

It is my recommendation that the Canby City Council approve this application to the Oregon Liquor Control Commission (OLCC).

# LIQUOR LICENSE APPLICATION

Page 1 of 3

8060  
✓100<sup>00</sup>  
Paid  
4-27-2023  
⑤

Check the appropriate license request option:

- New Outlet |  Change of Ownership |  Greater Privilege |  Lesser Privilege

Select the license type you are applying for.

More information about all license types is available [online](#).

### Full On-Premises

- Commercial
- Caterer
- Public Passenger Carrier
- Other Public Location
- For Profit Private Club
- Nonprofit Private Club

### Winery

- Primary location
- Additional locations:  2nd  3rd  4th  5th

### Brewery

- Primary location
- Additional locations:  2nd  3rd

### Brewery-Public House

- Primary location
- Additional locations:  2nd  3rd

### Grower Sales Privilege

- Primary location
- Additional locations:  2nd  3rd

### Distillery

- Primary location
- Additional tasting locations:  2nd  3rd  4th  5th  6th

### Limited On-Premises

### Off Premises

- Warehouse
- Wholesale Malt Beverage and Wine

### INTERNAL USE ONLY

Application received: 10-07-22

Minimum documents acquired: 10-07-22

### LOCAL GOVERNING BODY USE ONLY

City/County name:

Date application received:

Optional: Date Stamp

- Recommend this license be granted
- Recommend this license be denied

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Date

### Return this form to:

Investigator name: Patty Rhodes

Email: [Patty.Rhodes@Oregon.gov](mailto:Patty.Rhodes@Oregon.gov)

# LIQUOR LICENSE APPLICATION

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APPLICANT INFORMATION	
Identify the applicants applying for the license. This is the entity (example: corporation or LLC) or individual(s) applying for the license. Please add an additional page if more space is needed.	
Name of entity or individual applicant #1: <b>King's Farm to Table LLC</b>	Name of entity or individual applicant #2:
Name of entity or individual applicant #3:	Name of entity or individual applicant #4:

BUSINESS INFORMATION		
Trade Name of the Business (name customers will see): <b>King's Farm to Table Canby Market</b>		
Business phone number: <b>503-263-2433</b>	Business email: [REDACTED]	
Premises street address (The physical location of the business and where the liquor license will be posted): <b>241 NW 2nd Ave.</b>		
City: <b>Canby</b>	Zip Code: <b>97013</b>	County: <b>Clackamas</b>
Business mailing address (where we will send any items by mail as described in OAR 845-004-0065[1]): [REDACTED]		
[REDACTED]	State: <b>OR</b>	Zip Code: <b>97070</b>
Does the business address currently have an OLCC liquor license? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Does the business address currently have an OLCC marijuana license? <input type="checkbox"/> Yes <input type="checkbox"/> No	

APPLICATION CONTACT INFORMATION		
Contact Name: <b>William H P King (Bill King)</b>		
Phone number: [REDACTED]	Email: [REDACTED]	
Mailing address: [REDACTED]		
City: [REDACTED]	Zip Code: <b>97070</b>	County: <b>Clackamas</b>

Please note: liquor license applications are public records.



# OREGON LIQUOR CONTROL COMMISSION BUSINESS INFORMATION

Please Print or Type

Applicant Name: William H P King Phone: [REDACTED]

Trade Name (dba): King's Farm to Table Canby Market

Business Location Address: 241 NW 2nd Ave.

City: Canby ZIP Code: 97070

### DAYS AND HOURS OF OPERATION

#### Business Hours:

Sunday	<u>11:00 am</u>	to	<u>6:00 pm</u>
Monday	_____	to	_____
Tuesday	_____	to	_____
Wednesday	<u>11:00 am</u>	to	<u>6:00 pm</u>
Thursday	<u>11:00 am</u>	to	<u>6:00 pm</u>
Friday	<u>11:00 am</u>	to	<u>6:00 pm</u>
Saturday	<u>11:00 am</u>	to	<u>6:00 pm</u>

#### Outdoor Area Hours:

Sunday	_____	to	_____
Monday	_____	to	_____
Tuesday	_____	to	_____
Wednesday	_____	to	_____
Thursday	_____	to	_____
Friday	_____	to	_____
Saturday	_____	to	_____

The outdoor area is used for:

- Food service Hours: \_\_\_\_\_ to \_\_\_\_\_
- Alcohol service Hours: \_\_\_\_\_ to \_\_\_\_\_
- Enclosed, how \_\_\_\_\_

The exterior area is adequately viewed and/or supervised by Service Permittees.  
\_\_\_\_\_ (Investigator's Initials)

Seasonal Variations:  Yes  No If yes, explain: \_\_\_\_\_

### ENTERTAINMENT

Check all that apply:

- Live Music
- Recorded Music
- DJ Music
- Dancing
- Nude Entertainers
- Karaoke
- Coin-operated Games
- Video Lottery Machines
- Social Gaming
- Pool Tables
- Other: Take out Market

### DAYS & HOURS OF LIVE OR DJ MUSIC

Sunday	_____	to	_____
Monday	_____	to	_____
Tuesday	_____	to	_____
Wednesday	_____	to	_____
Thursday	_____	to	_____
Friday	_____	to	_____
Saturday	_____	to	_____

### SEATING COUNT

Restaurant: \_\_\_\_\_ Outdoor: \_\_\_\_\_  
 Lounge: \_\_\_\_\_ Other (explain): \_\_\_\_\_  
 Banquet: \_\_\_\_\_ Total Seating: \_\_\_\_\_

**OLCC USE ONLY**

Investigator Verified Seating: \_\_\_\_ (Y) \_\_\_\_ (N)  
 Investigator Initials: \_\_\_\_\_  
 Date: \_\_\_\_\_

I understand if my answers affect my license application  
Applicant Signature: [REDACTED] Date: 10/7/22

1-800-452-OLCC (6522)  
www.oregon.gov/olcc

(rev. 12/07)

# LIQUOR LICENSE APPLICATION

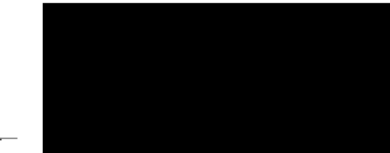
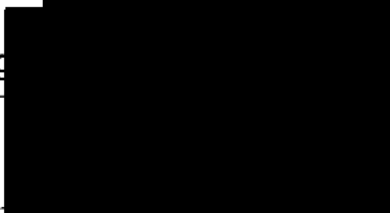
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## ATTESTATIONS

By signing this form, you attest that each of the following statements are true. I understand the Commission may require a licensee to provide proof of any of the below or below referenced documents at any time.

I understand that marijuana is **prohibited** on the licensed premises. This includes marijuana use, consumption, ingestion, inhalation, samples, give-away, sale, etc. I attest that all answers on all forms and documents, and all information provided to the OLCC as a part of this application are true and complete.

I affirm that I have read OAR 845-005-0311 and all individuals (sole proprietors) or entities with an ownership interest (other than waivable ownership interest per OAR 845-005-0311[6]) are listed as license applicants in #2 above. I understand that failure to list an individual or entity who has an un-waivable ownership interest in the business may result in denial of my license or the OLCC taking action against my license in the event that an undisclosed ownership interest is discovered after license issuance.

William H P King		10/07/22	
Print name		Date	Atty. Bar Info (if applicable)
Jennifer Stewart King		10/07/22	
Print name		Date	Atty. Bar Info (if applicable)
Print name	Signature	Date	Atty. Bar Info (if applicable)
Print name	Signature	Date	Atty. Bar Info (if applicable)



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Ryan Potter, Planning Manager

Agenda Item: Consider Resolution No. 1382: A Resolution Adopting the Revised Draft Park Naming Policy

Goal: Develop a more robust Parks & Recreation Program aligned with the Parks Master Plan

Objective: N/A

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### **Summary**

Upon direction from City Council, the Parks and Recreation Advisory Board has prepared a draft park naming policy and an accompanying draft park name nomination form/application. The draft policy has been revised, per Council direction, to reflect consideration by the City's Heritage and Landmark Commission (HLC).

### **Background**

This effort was initiated in response to concerns that the City did not have an adopted policy or other guidance related to the naming or renaming of City parks. Of special consideration was the renaming of parks for which history, tradition, and community sentiment have bestowed significance on the current park name.

On October 19, 2022, a draft park naming policy was presented to Council. Council expressed support for the policy but directed City Staff and the Parks and Recreation Advisory Board to give the HLC an opportunity to provide comments. After review by that body, the Parks and Recreation Advisory Board made minor edits to the draft policy.

### **Discussion**

The attached draft policy identifies procedures and criteria for choosing park names.

### **Attachments**

1. Revised Draft Park Naming Policy (Revised)
2. Draft Park Name Nomination Form

### **Fiscal Impact**

This policy would have minimal fiscal impact. In the event that a park or other recreational facility is named or renamed, new signage placed onsite would require minor expenditures by the City. Because the number and size of any new signs would depend on the location, costs would vary.

### **Options**

1. Adopt the Advisory Board's draft park naming policy as submitted.
2. Adopt the Advisory Board's draft park naming policy with revisions or amendments.
3. Direct the Advisory Board and/or City Staff to revisit the draft policy.

**Advisory Board Recommendation**

The Parks and Recreation Advisory Board voted to forward the draft policy to City Council for adoption.

**Proposed Motion**

“I move that Council approve Resolution No. 1382, A Resolution Adopting the revised draft Park Naming Policy as submitted.”



**RESOLUTION NO. 1382**

**A RESOLUTION TO FORMALLY ADOPT A PARK NAMING POLICY FOR THE CITY OF CANBY**

**WHEREAS**, the City of Canby would like to adopt a park naming policy; and

**WHEREAS**, the Canby Parks and Recreation Advisory Committee has advised on a specific park naming policy as attached herein.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY OF CANBY CITY COUNCIL**, that the City Council hereby formally adopts the park naming policy as attached as “Exhibit A.”

This resolution will take effect on May 17, 2023.

**ADOPTED** this 17<sup>th</sup> day of May 2023, by the Canby City Council.

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Brian Hodson  
Mayor

ATTEST

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Maya Benham  
City Recorder

# Park Naming Policy

## **Purpose:**

The purpose of this policy is to establish a standardized approach for the official naming of parks, recreational areas and facilities within the City of Canby.

## **Policy:**

It is the policy of the City of Canby to name newly acquired or developed or unnamed public parks, trails, and recreation facilities based upon the procedures set forth. A facility within a park (e.g. playground, picnic shelter, ball field, etc.) can be named separately from the park subject to the same criteria. Requests for the official naming of smaller park features may be honored at the discretion of the Parks and Recreation Advisory Board for recommendation to the City Council for adoption; however, it is strongly preferred that these types of donations are honored with recognition plaques, markers, or memorials designed and adopted along with modifications to an individual Park Master Plan.

## **Objectives:**

Ensure that parks, recreational areas and facilities are easily identified and located.

Ensure that given names to parks, recreational areas and facilities are consistent with the values and character of the area or neighborhood served.

Encourage public participation in the naming, renaming and dedication of parks, recreation areas and facilities.

Encourages the dedication of lands, facilities, or donations by individuals and/or groups.

## **Definition:**

Parks, recreation areas and facilities – includes all property assets under the City's ownership and the Parks and Recreation Department control including buildings, structures, open spaces, public parks, natural areas, wetlands, trails, environmental habitat and land.

## **Naming Procedure:**

### **1. Naming of Parks, Recreation Facilities, Trails and Natural Areas**

a. A request for naming of a park, recreational facility, trail or natural area shall be submitted in writing to the Parks and Recreation Advisory Board, through the City of Canby Parks and Recreation Department.

b. Those submitting a naming request should show how the proposed name is consistent with the criteria stated in this policy. When naming after a person or persons, the application will describe the contributions to the City. Written documentation of approval by next of kin to be honored (if available/possible) is required as part of the proposal. City staff will review the proposal for adherence to the stated criteria and authentication of statements relative to contributions in the case of an individual before forwarding to the Parks and Recreation Advisory Board. If the request is incomplete, staff will contact the applicant, in writing, and provide them with the opportunity to resubmit a revised request.

c. The Parks and Recreation Advisory Board will offer the opportunity for public input on the proposed naming and provide at least one opportunity for public comment on the list of nominated names. The opportunity shall be noticed in the same manner as Parks and Recreation Advisory Board meetings.

d. The Parks and Recreation Advisory Board shall forward their recommendation and up to one alternative name to the City Council for final decision. The decision by the City Council shall be final and not subject to appeal.

e. The Parks and Recreation Advisory Board will initiate the naming policy, or put forth a nomination of their own, whenever deemed necessary and/or in the best interest of the City.

f. In the absence of any naming requests, the Parks Recreation and Advisory Board shall adhere to criteria stated in this policy in recommendation of name.

## 2. Renaming of Parks, Recreation Areas and Facilities

Renaming of parks, recreation areas and facilities carries with it a greater burden of process compared to initial naming. Tradition and continuity of name and community identification are important community values. Parks that have been named by deed restriction shall not be considered for renaming. Further, Parks and Facilities named after individuals shall not be changed unless it is found that because of the individual's character or actions, the continued use of their name would not be in the best interest of the community due to significant conflicts with the goals and priorities in the Parks and Recreation Master Plan, the City Of Canby Strategic Plan or other City Proclamations.

- a. A request for renaming of a park, recreational area or facility shall be submitted in writing to the Parks and Recreation Advisory Board, through the Parks and Recreation Department.
- b. The request shall include the proposed name change, the purpose of the change, and how the proposed name change is consistent with the criteria established. When renaming after a person or persons, the application will describe the contributions to the City. Written documentation approval by next of kin to be honored (if available/possible) is required as part of the proposal. City staff will review the proposal for adherence to the stated criteria and authentication of statements relative to contributions in the case of an individual before forwarding to the Parks and Recreation Advisory Board. If the request is incomplete, staff will contact the applicant, in writing, and provide them with the opportunity to resubmit a revised request.
- c. The Parks and Recreation Advisory Board will offer the opportunity for public input on the proposed naming and provide at least one opportunity for public comment on the list of nominated names. The opportunity shall be noticed in the same manner as Parks and Recreation Advisory Board meetings.
- d. The Parks and Recreation Advisory Board shall forward their recommendation and up to one alternative name to the City Council for final decision. The decision by the City Council shall be final and not subject to appeal.
- e. The Parks and Recreation Advisory Board will initiate the renaming process, or put forth a nomination of their own, whenever deemed necessary and/or in the best interest of the City.
- f. In the absence of any naming requests, the Parks Recreation and Advisory Board shall adhere to criteria stated in this policy in recommendation of name.

**Criteria:**

The policy of the Parks and Recreation Department is to name parks, recreation areas and facilities through an adopted process utilizing established criteria emphasizing community values and character of the City of Canby, its local history, geography, and natural features.

1. The following criteria shall be used in determining the appropriateness of the naming designation:
  - a. Geographic location (neighborhood, significant areas, etc.)
  - b. Natural features
  - c. A person (non-living) or place of historical or cultural significance
  - d. A person (non-living), group, or feature particularly identified with the land or facility
2. The process to name parks, recreation areas and facilities should begin within 12 months after the City has acquired title to the land and/or formally accepted the dedication.
3. Conditions of property donation as agreed upon by the donor and the City shall be honored regarding the naming of the parks, recreation areas and facilities subject to these adopted policies.
4. Names that are similar to existing parks, properties or facilities in the City system (or other systems in the Metro area) should not be considered in order to minimize confusion.
5. The City reserves the right to change the name of an existing park or recreation facility to maintain consistency with these policies and follow these same naming procedures.

**Signage:**

Designs shall be consistent to the City Park Signage Specifications, and shall not permit corporate logos, or logotype, and shall be of high quality, vandalism resistant materials that are able to withstand harsh environments.



**NOMINATION FORM FOR NAMING PARKS,  
RECREATION FACILITIES AND NATURAL AREAS**

**NOMINATOR INFORMATION:**

<i>Last Name</i>	<i>First Name</i>
<i>Address</i>	<i>City/State/Zip</i>
<i>Phone</i>	<i>Email</i>

**PROPOSAL INFORMATION (Please check one):**

- New Park
- Renaming of Existing Park- *Must provide an explanation for the proposed change?*

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- Recreation Facility
- Feature or Other

Describe: \_\_\_\_\_

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*Address or Location of Property Description*



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**PROPOSED NAME**

Please provide an explanation of how this name meets the policy criteria.

*You may attach additional documentation to this application.*

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If named for a group or individual, please, provide additional documentation about the significant contributions and, if relevant, permission from next of kin or reason why permission could not be obtained.

**SUBMIT TO:**

Parks and Recreation Department  
Attn: Parks and Recreation Director  
1470 NE Territorial RD  
Canby, OR 97013  
Ph. 503-266-4021



TO BE COMPLETED BY THE PARKS AND RECREATION ADVISORY BOARD

APPLICATION SUBMISSION CHECKLIST:

Is the name consistent with criteria in policy?

- Yes
- No

Was there an opportunity for public comment:

- Yes, when? \_\_\_\_\_

*See attached Park Board Meeting Minutes*

If the name is after a person, was permission received from next of kin?

- Yes, see attached
- No, see above explanation in application

Has this nomination been reviewed by the Canby Historic Landmark Committee?

- Yes, their response is attached
- n/a

*Recommendation Comments from Parks and Recreation Advisory Board*

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## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Joseph Lindsay, City Attorney/ Assistant City Administrator

Agenda Item: Consider Resolution No. 1383: Authorizing a Rate Increase and Establishing a New Rate Schedule for Garbage Collection by Canby Disposal within the City of Canby.

Goal: N/A

Objective: N/A

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### **Summary**

Canby Disposal enjoys an exclusive franchise for garbage collection in the City of Canby. Canby Disposal is coming to the City Council per their franchise agreement to ask for an annual adjustment to the fees. Section 7.3 of the franchise agreement states that the company shall be entitled to an annual adjustment.

### **Background**

Canby Disposal wrote a letter this spring to ask to adjust their rates under Section 7.3 of their exclusive franchise agreement. They are appearing before the Council, as the Council has to approve rate adjustments by resolution.

### **Discussion**

Under the agreement, Canby Disposal is entitled to an adjustment to their rates annually, so the discussion becomes whether the rate increases are in line with the methodology established in the franchise agreement—which calls for either 80% of the last year's CPI-U index or 5%, whichever is less.

The agreement also states that the City will make a good faith effort to adjust rates by May 15<sup>th</sup>, so that they can be effective by July 1<sup>st</sup>.

### **Attachments**

Resolution No. 1383 & Exhibit A – Fee Schedule

### **Fiscal Impact**

None to the City.

### **Options**

Approve the rate as presented.

Offer a different rate based on the methodology set forth in the franchise agreement.

### **Recommendation**

Staff recommends that the Council adopt Resolution No. 1383

**Proposed Motion**

“I move to adopt Resolution No. 1383, a Resolution Authorizing a Rate Increase and Establishing a New Rate Schedule for Garbage Collection by Canby Disposal within the City of Canby.”

**RESOLUTION NO. 1383**

**A RESOLUTION AUTHORIZING A RATE INCREASE AND ESTABLISHING A NEW RATE SCHEDULE FOR GARBAGE COLLECTION BY CANBY DISPOSAL WITHIN THE CITY OF CANBY.**

**WHEREAS**, CANBY DISPOSAL COMPANY has applied to the Canby City Council for approval of an over-all rate increase in accordance with Section 7.3 of the Franchise Agreement between City of Canby, Oregon, and Canby Disposal for Solid Waste, Recyclable Materials and Yard Debris Collection Services granted in Canby Ordinance No. 1328, dated June 16, 2010;

**WHEREAS**, CANBY DISPOSAL COMPANY has furnished sufficient evidence to the Council concerning the changes in costs and fees sufficient to calculate the aforementioned over-all rate increase using the agreed upon methodology; and

**WHEREAS**, the City Council has considered the evidence and information furnished by the Franchisee, and the Council is satisfied that the request is reasonable and justified.

**NOW, THEREFORE, BE IT RESOLVED BY** the City of Canby City Council that the application by CANBY DISPOSAL COMPANY for an over-all garbage collection rate increase as set forth in the attached EXHIBIT "A" is hereby approved, and said rates shall apply to services performed under the Franchise Agreement between City of Canby, Oregon, and Canby Disposal for Solid Waste, Recyclable Materials, and Yard Debris Collection Services effective July 1, 2023.

**ADOPTED** this 17<sup>th</sup> day of May, 2023 by the Canby City Council.

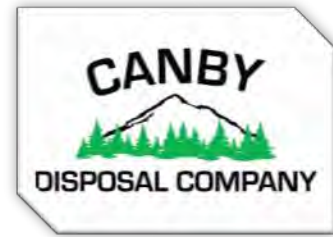
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Brian Hodson  
Mayor

ATTEST:

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Maya Benham  
City Recorder



March 31, 2023

Jerry Nelzen  
Canby Public Works  
1470 NE Territorial Rd  
Canby, OR 97013

**Re: Proposed July 1, 2023 Rate Adjustment - City of Canby Solid Waste and Recycling Services**

Dear Jerry,

As a result of increases in tipping fees and inflation, Canby Disposal Company (CDC) proposes to make rate adjustments for solid waste and recycling services delivered to Canby customers effective July 1, 2023. The net effect of these cost increases to the typical 35-gallon cart single family customer in Canby is \$2.14 per month.

CDC proposes to carry out the interim year methodology described in Section 7.3 of the franchise agreement between Canby and CDC that lays out the formula for calculating annual rate adjustments. For purposes of this calculation, rates shall be composed of three (3) components: a monthly collection rate, a monthly disposal rate, and a franchise fee. Itemized below are the relevant subsections that explain the calculations required to arrive at the rate as delineated in section 7.3 of the agreement. Section 4.1.1 of the agreement explains the calculations required to arrive at the franchise fee component of the rate.

**7.3 Annual Adjustment of Rates**

**7.3.1 Annual Adjustment**

Subject to the terms herein, the Company shall be entitled to an annual adjustment of all rates. Each rate includes and operating component and tipping fee component, which are annually adjusted. The City Council shall make a good faith effort to approve adjusted rates by May 15 of each year, and such rates shall be effective on July 1. If rate adjustments are not approved by May 15, then prior rates remain in effect until such adjustment is made.

**7.3.2 Adjustment of the Operating Component**

The original contract utilizes a Half1 component of the Portland-Salem CPI-U index. When the Bureau of Labor and Statistics stopped producing this index in 2019, we migrated to the CPI-U West B/C index, which is published monthly. We are utilizing the annual change in the revised index as of the most recent December.

The operating component of the rates specified in Exhibit 2 shall be adjusted annually, using the method below, to reflect 80% of the change in the Index, or by 5%, whichever is less.

**7.3.3 Adjustment of the Tipping Fee Component**

The solid waste disposal and yard debris processing tipping fee component of each rate will be adjusted to reflect any percentage change in the per-ton tipping fees charged at the approved transfer station and the approved yard debris processing site, as appropriate. There shall be no adjustment to the recyclable materials processing tipping fee component of each rate over the term of the Agreement.

**7.3.4 Calculation of the Adjusted Rates**

Adjusted Rates shall be calculated as follows:

Adjusted Rate = Adjusted Operating Component + Adjusted Tipping Fee Component

**4.1 City Franchise Fee**

**4.1.1 Franchise Fee Amount**

Beginning on July 1, 2011, company shall pay to City five (5) percent (or another amount as provided in Section 4.1.3) of the gross revenues collected by Company from services provided in City.

Finally, as we have done in prior non-detailed rate years, shown in the following table are the sequence of calculations that start with current rates, and work through the process to arrive at the rates that are proposed to be in effect on July 1, 2023.

The table on the following page lays out the calculation sequence that is itemized in the franchise agreement. We have applied this methodology for the development of the new monthly rate for the standard level of residential service (i.e., the 35-gallon roll-cart weekly service) and a basic level of commercial service (1 loose yard collected weekly). A weighted average 8.24% increase on disposal at our primary disposal locations impacts the disposal portion of this rate increase. The contract methodology also calculates an increase on operating costs based upon 80% of the CPI-U West(B/C) index. The annual change in the index was 8.15%, resulting in a 6.52% increase in our model. The combination of these two factors increases the 35 Gallon Weekly Cart service by 6.95%. Other rates increase similarly; a complete schedule of the proposed rates as of July 1, 2023 is attached to this letter.

We have also attached a comparative rate study of solid waste and recycling rates for 16 other rate jurisdictions throughout the Metro Region. Studies like this should be viewed with caution, as variations in programs, rate design and geography can result in stark differences in rates. Given this disclaimer, Canby’s proposed 35-gallon weekly rate of \$32.94 compares favorably to the average of \$33.57 for the other jurisdictions.

## Canby Disposal Company

Interim Years (Section 7.3.1)

### Rate Adjustment Methodology

	Line Item Description	Source	Residential	Commercial	Drop Box
A	Current Rate - Effective July 1, 2022	Current Canby rate schedule	\$ 30.80	\$ 175.87	\$ 114.41
B	Disposal Portion	7.3 Annual Adjustment of Rates	23.25%	23.25%	0.00%
C	Current Disposal Rate	A * B	7.16	40.88	0.00
D	Franchise Fee %	Section 4.1.1.	5.00%	5.00%	5.00%
E	Current Franchise Fee	A * D	1.54	8.79	5.72
F	Current Collection Rate	A - C - E	22.10	126.20	108.69
G	80% of Change in CPI	Section 7.3.2	6.52%	6.52%	6.52%
H	<b>Proposed Collection Rate</b>	<b>F * (1 + G)</b>	<b>23.54</b>	<b>134.43</b>	<b>115.78</b>
I	<i>Change in Total Tipping Fee</i>	Canby Transfer Station	8.24%	8.24%	8.24%
J	<b>Proposed Disposal Rate</b>	<b>C * (1 + I)</b>	<b>7.75</b>	<b>44.25</b>	<b>0.00</b>
K	<b>Proposed Franchise Fee</b>	<b>(H + J) / 0.95) - (H + J)</b>	<b>1.65</b>	<b>9.40</b>	<b>6.09</b>
L	July 20, 2022 Total Rate	H + J + K	\$ 32.94	\$ 188.08	\$ 121.87
M	Total Change in Rate	L-A	\$2.14	\$12.21	\$7.46

<b>Percentage increase from current rates</b>	6.95%	6.94%	6.52%
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If you have any questions concerning this matter, please feel free to contact me at your earliest convenience. My office telephone number is 503.504.6457.

Very truly yours,

*Kris Wright*

Kris Wright  
Canby Disposal Company

Attachments: Proposed Rates, Effective July 1, 2023  
Comparative Rate Study as of February 2023  
CPI Index Worksheet

**Canby Disposal Company**  
**City Rates (Residential includes weekly yard debris collection)**  
**Rates effective date July 1, 2023**

**Residential Service:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
20-gallon cart weekly curbside	\$ 25.86	Residential	\$ 27.66	6.95%
20-gallon cart weekly w/in 50' of road	\$ 30.17	Residential	\$ 32.27	6.95%
32-gallon cart weekly curbside	\$ 30.80	Residential	\$ 32.94	6.95%
32-gallon cart weekly w/in 50' of road	\$ 35.14	Residential	\$ 37.59	6.95%
32-gallon cart monthly curbside	\$ 15.39	Residential	\$ 16.46	6.95%
32-gallon cart monthly w/in 50' of road	\$ 17.55	Residential	\$ 18.77	6.95%
65-gallon cart weekly curbside	\$ 49.31	Residential	\$ 52.73	6.95%
65-gallon cart weekly w/in 50' of road	\$ 53.62	Residential	\$ 57.34	6.95%
95-gallon cart weekly curbside	\$ 54.66	Residential	\$ 58.46	6.95%
95-gallon cart weekly w/in 50' of road	\$ 58.98	Residential	\$ 63.08	6.95%
Yard Debris Subscription	\$6.92		\$ 7.40	6.95%

**Commercial Service:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
32-gallon cart weekly curbside	\$ 28.88	Commercial	\$ 30.89	6.94%
32-gallon cart weekly w/in 50' of road	\$ 28.88	Commercial	\$ 30.89	6.94%
65-gallon cart weekly curbside	\$ 43.31	Commercial	\$ 46.32	6.94%
65-gallon cart weekly w/in 50' of road	\$ 43.31	Commercial	\$ 46.32	6.94%
95-gallon cart weekly curbside	\$ 47.66	Commercial	\$ 50.96	6.94%
95-gallon cart weekly w/in 50' of road	\$ 47.66	Commercial	\$ 50.96	6.94%

**Mobile Home Courts and Apartments**

(Four or more units , where owner accepts and pays billing)

**Extra Hauling**

Extra trash	\$7.22		\$ 7.72	6.94%
Extra yard debris	\$2.12		\$ 2.26	6.94%

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
21-gallon cart weekly curbside	\$ 20.87		\$ 22.32	6.94%
32-gallon cart weekly curbside	\$ 23.61	Residential	\$ 25.25	6.94%
65-gallon cart weekly curbside	\$ 40.62		\$ 43.44	6.94%
95-gallon cart weekly curbside	\$ 46.66		\$ 49.89	6.94%

*\*Note: If billed separately, regular residential rates apply.*

**Canby Disposal Company**  
**City Rates (Residential includes weekly yard debris collection)**  
**Rates effective date July 1, 2023**

**Container Service - Loose:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
1.5-yard picked up 1x/week	\$ 175.87	Commercial	\$ 188.08	6.94%
1.5-yard picked up 2x/week	\$ 338.76		\$ 362.28	6.94%
1.5-yard picked up 3x/week	\$ 501.66		\$ 536.48	6.94%
1.5-yard picked up 4x/week	\$ 664.54		\$ 710.68	6.94%
1.5-yard picked up 5x/week	\$ 814.90		\$ 871.47	6.94%
1.5-yard picked up 6x/week	\$ 990.32		\$ 1,059.08	6.94%
2-yard picked up 1x/week	\$ 234.39	Commercial	\$ 250.67	6.94%
2-yard picked up 2x/week	\$ 455.24		\$ 486.85	6.94%
2-yard picked up 3x/week	\$ 676.08		\$ 723.02	6.94%
2-yard picked up 4x/week	\$ 896.91		\$ 959.17	6.94%
2-yard picked up 5x/week	\$ 1,117.75		\$ 1,195.36	6.94%
2-yard picked up 6x/week	\$ 1,338.60		\$ 1,431.54	6.94%
3-yard picked up 1x/week	\$ 316.83	Commercial	\$ 338.82	6.94%
3-yard picked up 2x/week	\$ 620.65		\$ 663.74	6.94%
3-yard picked up 3x/week	\$ 924.49		\$ 988.68	6.94%
3-yard picked up 4x/week	\$ 1,228.32		\$ 1,313.60	6.94%
3-yard picked up 5x/week	\$ 1,532.15		\$ 1,638.52	6.94%
3-yard picked up 6x/week	\$ 1,835.92		\$ 1,963.39	6.94%
4-yard picked up 1x/week	\$ 403.31	Commercial	\$ 431.31	6.94%
4-yard picked up 2x/week	\$ 793.62		\$ 848.72	6.94%
4-yard picked up 3x/week	\$ 1,187.71		\$ 1,270.16	6.94%
4-yard picked up 4x/week	\$ 1,574.29		\$ 1,683.58	6.94%
4-yard picked up 5x/week	\$ 1,964.60		\$ 2,100.99	6.94%
4-yard picked up 6x/week	\$ 2,354.93		\$ 2,518.42	6.94%
Additional 1.5-yard picked up 1x/week	\$ 162.89	Commercial	\$ 174.20	6.94%
Additional 1.5-yard picked up 2x/week	\$ 325.85		\$ 348.47	6.94%
Additional 1.5-yard picked up 3x/week	\$ 482.51		\$ 516.01	6.94%
Additional 1.5-yard picked up 4x/week	\$ 639.19		\$ 683.56	6.94%
Additional 1.5-yard picked up 5x/week	\$ 795.84		\$ 851.10	6.94%
Additional 1.5-yard picked up 6x/week	\$ 990.10		\$ 1,058.84	6.94%
Additional 2-yard picked up 1x/week	\$ 220.84	Commercial	\$ 236.17	6.94%
Additional 2-yard picked up 2x/week	\$ 442.56		\$ 473.29	6.94%
Additional 2-yard picked up 3x/week	\$ 657.28		\$ 702.92	6.94%
Additional 2-yard picked up 4x/week	\$ 871.97		\$ 932.51	6.94%
Additional 2-yard picked up 5x/week	\$ 1,086.67		\$ 1,162.12	6.94%
Additional 2-yard picked up 6x/week	\$ 1,301.38		\$ 1,391.73	6.94%
Additional 3-yard picked up 1x/week	\$ 303.82	Commercial	\$ 324.92	6.94%
Additional 3-yard picked up 2x/week	\$ 616.23		\$ 659.02	6.94%
Additional 3-yard picked up 3x/week	\$ 917.92		\$ 981.65	6.94%
Additional 3-yard picked up 4x/week	\$ 1,219.56		\$ 1,304.23	6.94%
Additional 3-yard picked up 5x/week	\$ 1,521.20		\$ 1,626.81	6.94%
Additional 3-yard picked up 6x/week	\$ 1,757.22		\$ 1,879.22	6.94%
Additional 4-yard picked up 1x/week	\$ 390.31	Commercial	\$ 417.41	6.94%
Additional 4-yard picked up 2x/week	\$ 796.19		\$ 851.46	6.94%
Additional 4-yard picked up 3x/week	\$ 1,187.77		\$ 1,270.23	6.94%
Additional 4-yard picked up 4x/week	\$ 1,579.34		\$ 1,688.99	6.94%
Additional 4-yard picked up 5x/week	\$ 1,970.90		\$ 2,107.73	6.94%
Additional 4-yard picked up 6x/week	\$ 2,362.48		\$ 2,526.50	6.94%

*\*Note: Compacted container rates shall be 2.5 times the loose rate*

Source Separated Food Waste: 90% of Commercial Rates



**Canby Disposal Company**  
**City Rates (Residential includes weekly yard debris collection)**  
**Rates effective date July 1, 2023**

**Cleanup Containers:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
3-yard container	\$ 96.54	Commercial	\$ 103.24	6.94%
4-yard container	\$ 123.52	Commercial	\$ 132.09	6.94%

*\*Note: Price is per dump*

**Drop Box Services - Loose:**

Permanent Accounts

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
10-yard haul fee	\$ 114.41	Drop Box	\$ 121.87	6.52%
20-yard haul fee	\$ 114.41	Drop Box	\$ 121.87	6.52%
30-yard haul fee	\$ 149.13	Drop Box	\$ 158.85	6.52%
40-yard haul fee	\$ 163.34	Drop Box	\$ 173.99	6.52%

Occasional Accounts

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
10-yard haul fee	\$ 151.40	Drop Box	\$ 161.27	6.52%
20-yard haul fee	\$ 151.40	Drop Box	\$ 161.27	6.52%
30-yard haul fee	\$ 187.38	Drop Box	\$ 199.60	6.52%
40-yard haul fee	\$ 203.65	Drop Box	\$ 216.93	6.52%

*\*Note: Price is for haul fee only; disposal and franchise fees are extra*

**Drop Box Services - Compacted:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
Under 20 yards (rate per haul)	\$ 130.60	Drop Box	\$ 139.11	6.52%
20-29 yards (rate per yard)	\$ 8.01	Drop Box	\$ 8.54	6.52%
30-39 yards (rate per yard)	\$ 7.18	Drop Box	\$ 7.65	6.52%
40 yards or more (rate per yard)	\$ 6.32	Drop Box	\$ 6.73	6.52%

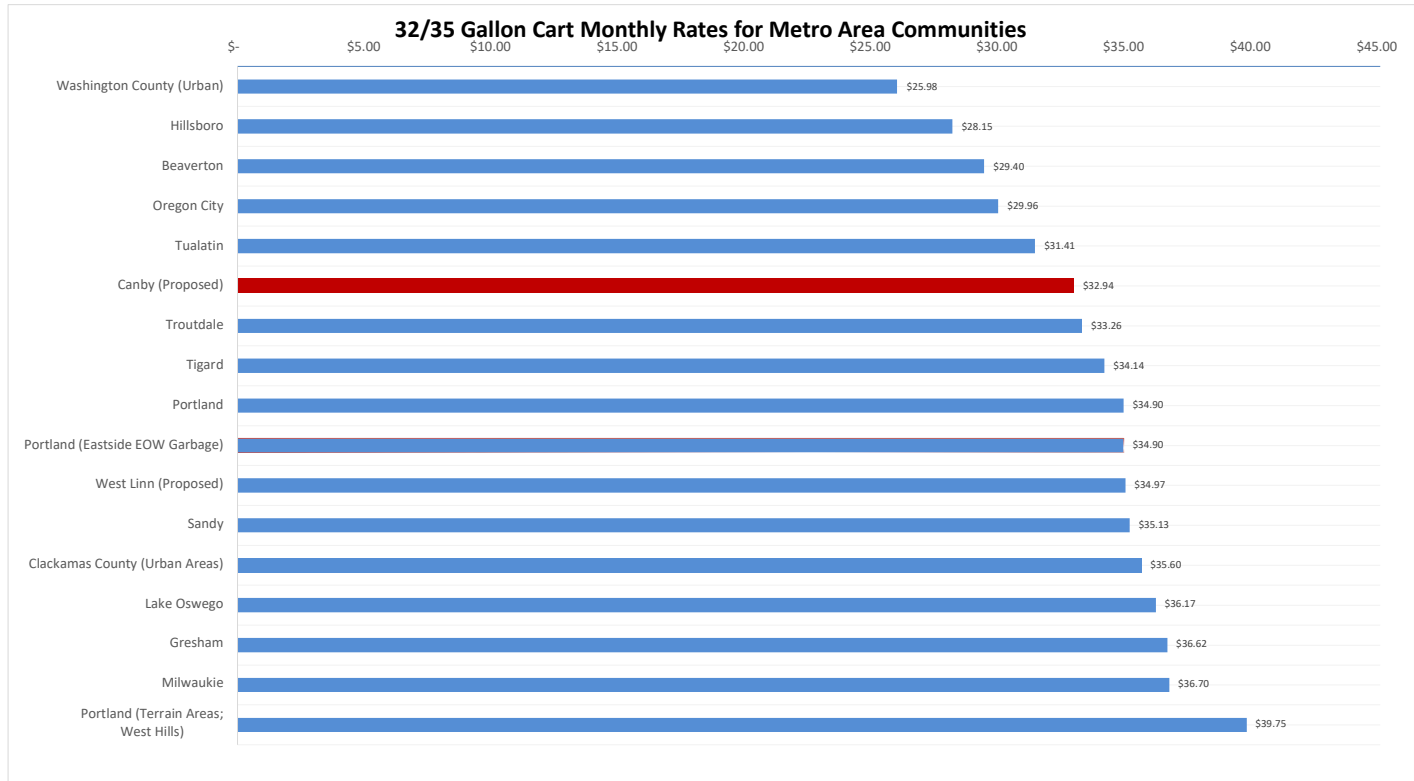
*\*Note: Price is for haul fee only; disposal and franchise fees are extra*

**Demurrage Charge:**

<u>Service Type</u>	<b>Current Rate</b> <b>July 1, 2022</b>	<b>Method</b>	<b>Proposed Rate</b> <b>July 1, 2023</b>	<b>Percent Increase</b>
Permanent accounts (per month)	\$ 88.03	Drop Box	\$ 93.77	6.52%

### Solid Waste/Recycling Rate and Service Comparisons of Communities in the Metro Area as of February 2023

Container Size & Service	Beaverton	Sandy	Washington County (Urban)	Canby (Proposed)	Hillsboro	Tigard	West Linn (Proposed)	Tualatin	Lake Oswego	Troutdale	Gresham	Milwaukie	Clackamas County (Urban Areas)	Oregon City	Portland	Portland (Terrain Areas; West Hills)	Portland (Eastside EOW Garbage)
20-gallon Cart	\$ 25.70	\$ 29.51	\$ 23.86	\$ 27.66	\$ 24.38	\$ 30.79	\$ 29.34	\$ 26.75	\$ 26.84	\$ 27.86	\$ 31.78	\$ 31.85	\$ 30.90	\$ 24.35	\$ 30.15	\$ 35.00	\$ 30.15
32/35-gallon Can															\$ 34.90	\$ 39.75	
32/35-gallon Cart	\$ 29.40	\$ 35.13	\$ 25.98	\$ 32.94	\$ 28.15	\$ 34.14	\$ 34.97	\$ 31.41	\$ 36.17	\$ 33.26	\$ 36.62	\$ 36.70	\$ 35.60	\$ 29.96	\$ 34.90	\$ 39.75	\$ 34.90
60/65 gallon Can/Cart	\$ 44.10	\$ 56.21	\$ 37.71	\$ 52.73	\$ 39.37	\$ 39.51	\$ 56.01	\$ 41.89	\$ 53.76	\$ 39.00	\$ 48.09	\$ 47.70	\$ 46.45	\$ 40.34	\$ 39.45	\$ 44.30	\$ 39.45
90/95 gallon Can/Cart	\$ 51.30	\$ 62.53	\$ 44.58	\$ 58.46	\$ 50.43	\$ 44.39	\$ 61.58	\$ 47.07	\$ 56.33	\$ 47.19	\$ 54.20	\$ 56.25	\$ 54.85	\$ 43.62	\$ 45.70	\$ 50.55	\$ 45.70
Yard Debris: Cart Size	60-gallon	65-gallon	60-gallon	65-gallon	60-gallon	60-gallon	65-gallon	90-gallon	60-gallon	60-gallon	60-gallon	65-gallon	65-gallon	65-gallon	60-gallon	60-gallon	60-gallon
Yard Debris: Frequency	Weekly	Weekly	EOW	Weekly	EOW	EOW	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Recycling: Container	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Cart	Carts	Cart	Cart	Cart	Cart
Recycling: Size	60 gallon	95-gallon	96 gallon	95-gallon	95 gallon	90 gallon	95-gallon	65-gallon	60-gallon	60 gallon	60-gallon	60-gallon	65-gallon	95 gallon	60 gallon	60 gallon	65/95 gallon
Recycling: Glass	Weekly	Weekly	EOW	Weekly	EOW	Monthly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Effective Date	9/1/2021	3/1/2023	8/1/2022	7/1/2023	8/1/2021	1/1/2023	7/1/2023	1/1/2023	1/1/2023	8/1/2022	7/1/2022	7/1/2022	7/1/2022	2/1/2022	7/1/2022	7/1/2021	7/1/2022
Information Source	Waste Management Website	City of Sandy Rate Schedule	Washington County Website	City of Canby Rate Schedule	Waste Management Website	Waste Management Website	Waste Management Website	City of Tualatin Website	City of Lake Oswego Website	Waste Management Website	City of Gresham Rate Schedule	City of Milwaukie Rate Schedule	Clackamas County Rate Schedule	Confirmed via Oregon City Garbage 2/20/2023	City of Portland Website	City of Portland Website	City of Portland Rate Schedule



# Bureau of Labor Statistics

**CPI for All Urban Consumers (CPI-U)**

**Original Data Value**

**Series Id:** CUURN400SA0, CUUSN400SA0

**Not Seasonally Adjusted**

**Series Title:** All items in West - Size Class B/C, all urban

**Area:** West - Size Class B/C

**Item:** All items

**Base Period:** DECEMBER 1996=100

**Years:** 2012 to 2022

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2012	138.465	138.997	140.235	140.619	140.834	140.375	139.645	139.971	140.600	140.847	140.287	139.768	140.054	139.921	140.186
2013	139.865	141.072	141.573	141.788	141.838	141.805	141.940	142.228	142.277	141.954	141.736	141.751	141.652	141.324	141.981
2014	141.998	142.120	142.813	143.077	144.253	144.522	144.435	144.317	144.506	144.214	143.398	142.669	143.527	143.130	143.923
2015	142.022	143.005	143.887	144.426	145.346	145.198	144.917	144.752	144.507	144.379	143.595	143.398	144.119	143.981	144.258
2016	143.932	144.128	144.264	145.128	145.942	145.866	145.850	145.829	146.130	146.328	146.004	145.918	145.443	144.877	146.010
2017	146.469	147.451	147.880	148.496	148.789	148.792	148.691	149.255	149.954	150.336	150.003	149.920	148.836	147.980	149.693
2018	150.564	151.200	151.702	152.350	153.201	153.546	153.464	153.797	154.158	154.729	154.625	154.228	153.130	152.094	154.167
2019	154.328	154.671	155.178	156.523	157.488	157.564	157.465	157.654	157.738	158.635	158.482	158.496	157.019	155.959	158.078
2020	158.599	159.183	159.129	158.824	158.301	158.857	159.752	160.528	160.846	161.141	161.069	160.840	159.756	158.816	160.696
2021	161.199	162.042	163.257	165.088	166.813	168.425	169.267	169.477	169.977	171.226	172.214	172.722	167.642	164.471	170.814
2022	174.269	175.890	178.019	179.339	180.810	182.790	183.277	183.543	184.088	185.410	184.626	183.686	181.312	178.520	184.105

6.35%	8.15%	2022 Annual Change
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5.08%	6.52%	80% of Annual Change
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## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

From: Interim City Administrator

Agenda Item: Consider Resolution No. 1384: A Resolution adopting the updated City Council Goals

Goal: N/A

Objective: N/A

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### **Summary**

Staff recommends Council's consideration of revisions to its adopted 2023 City Council Goals & Objectives and Report.

### **Background and Discussion**

On February 10, 2023, the City Council held a goal-setting retreat. In preparation for the goal-refinement process, City Council and staff discussed each of the existing five goal areas and the subsequent objectives from its prior goals documents. City staff provided an update on the objective given the work completed over the past year and the team determined which objectives were complete, ongoing, or needing refinement. The team developed proposals for updates to the goals as well as new proposals to reflect additional community priorities and/or the opportunities identified in the environmental scan. The team clarified the desired outcome associated for each objective and how the objective should be refined to support the desired outcome.

Following the retreat, SSW worked with City staff to refine the objectives to reflect the team discussion and presented Council with the proposed updated goals and objectives for further discussion and prioritization. During the City Council meeting, the Council participated in a prioritization exercise of the objectives to provide direction to staff as they develop the annual budget and organizational work plan.

Once adopted by resolution, the goals and objectives will be addressed by the organization in department work plans and aligned with the City budget in addition to other projects already underway and the ongoing delivery of high-quality, essential City services to the Canby community.

### **Attachments**

1. Goals Report

### **Fiscal Impact**

N/A

### **Options**

1. Adopt Revised Council Goals by motion.
2. Direct staff to make further revisions.

**Recommendation**

Staff recommends that Council adopt the revisions to its 2023 Goals as presented.

**Proposed Motion**

“I move to pass Resolution 1384, a Resolution adopting the updated City Council Goals.”

**RESOLUTION NO. 1384**

**A RESOLUTION ADOPTING THE  
UPDATED CITY COUNCIL GOALS.**

**WHEREAS**, in August 2022, the City Council adopted a City Council Values and Goals document;

**WHEREAS**, in October 19, 2022, the City Council amended their City Council Values and Goals document;

**WHEREAS**, on February 10, 2023, the City Council held a Special Called Meeting to review and refine the existing five goal areas; and

**WHEREAS**, as a result of that meeting an updated City Council Goals document was produced.

**NOW THEREFORE, BE IT RESOLVED** by the City of Canby as follows:

1. The City Council Goals document attached hereto as Exhibit “A” is hereby adopted.

This Resolution will take effect on May 17, 2023.

ADOPTED this 17<sup>th</sup> day of May, 2023 by the City of Canby City Council.

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Brian Hodson  
Mayor

ATTEST:

---

Maya Benham  
City Recorder



City of

Canby  
the garden spot



CITY COUNCIL GOALS

2023- 2025

MARCH  
2023

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# INTRODUCTION

The City of Canby is pleased to present the summary of their annual goal-setting retreat. The City Council and staff gathered on February 10th to review progress of the 2022 goals, provide direction for the organization in the coming year, and refine the progress reporting structure to support ongoing two-way communication and accountability to implement the goals for the City Council and staff.

The City partnered with SSW Consulting, a professional strategic planning and facilitation firm, to guide the process for the goal-setting workshop. To prepare an engaging and productive retreat, SSW conducted interviews with City Council and met with staff to refine the goal-setting process, discuss challenges and opportunities on the horizon, and identify their potential priorities to support the community and organization. The input gathered during these conversations informed the design of the retreat agenda to achieve the following outcomes:

- **Develop a clear understanding of Council roles and responsibilities.**
- **Identify shared goals and priorities to guide the team and direct the work of the organization.**
- **Identify clear short-term and long-term goals and an implementation plan that keeps the team accountable and focused.**

The retreat built on the previous work of the City Council and staff from the 2022 retreat and resulted in refined and actionable goals and supporting objectives to provide clear direction to staff as the City works to address the most pressing issues of the community and organization. Additionally, Council and staff continued building their progress reporting framework to support regular and timely information and communication to further strengthen their partnership and a high-performing organization.

In addition to these goals, the City will continue delivering high-quality essential services to the community. The City Council and staff are committed to serving the people of Canby and look forward to working with community members and partner organizations to implement the goals.

# OUR TEAM

## CITY COUNCIL

Brian Hodson, Mayor  
Traci Hensley, Council President  
Christopher Bangs  
James Davis  
Herman Maldonado  
Jason Padden  
Shawn Varwig

## CONSULTANT/FACILITATION TEAM

Sara Singer Wilson  
Principal/Owner  
Ashley Sonoff  
Associate  
Sasha Konell  
Communications and Engagement Strategist

## LEADERSHIP TEAM

Scott Archer  
City Administrator  
Joseph Lindsay  
City Attorney/Assistant City Administrator  
Maya Benham  
City Recorder  
Jamie Stickel  
Economic Development Director  
Eric Kytola  
Finance Director  
Melissa Bisset  
Human Resources & Administrative Director  
Danny Smith  
Library Director  
Don Hardy  
Planning Director  
Jorge Tro  
Police Chief  
Jerry Nelzen  
Public Works Director  
Todd Wood  
Transit/Fleet Director  
Eric Laitinen  
Aquatics Program Manager

# ENVIRONMENTAL SCAN

The environmental scan is an exercise designed to build a shared foundation of the current organizational and community context to inform the goal-setting process. The team participated in a SPOT (strengths, problems, opportunities, and threats) analysis exercise to explore current challenges and opportunities. In identifying these factors, the team considered how the strengths, problems, opportunities and threats were interrelated and how they might factor in to the goal setting process.

Additionally, City staff provided a financial update to Council to highlight the current organizational capacity and available resources to support the Council’s goals. As the team assessed its current position to achieve Council priorities and continue delivering essential services, the discussion generated insights and opportunities for Council to consider in refining the goals. The following graphic summarizes the key points from the exercise:

<div style="display: flex; justify-content: space-between;"> <span><b>Canby Spot Analysis</b></span> <span>City of Canby Friday, February 10</span> </div>	
<div style="background-color: #c85130; color: white; padding: 5px; text-align: center; font-weight: bold;">Strengths</div> <ul style="list-style-type: none"> <li>• Extremely qualified team</li> <li>• Financially strong reserves</li> <li>• Visibility of staff in community - community engagement</li> <li>• Public Safety - Police, Fire, EMS (top 6 in Oregon)</li> <li>• Fairgrounds</li> <li>• Adult center</li> </ul>	<div style="background-color: #c85130; color: white; padding: 5px; text-align: center; font-weight: bold;">Opportunities</div> <ul style="list-style-type: none"> <li>• Urban renewal goal setting</li> <li>• Re-institute trust with community</li> <li>• Flexible work options to support recruitment</li> <li>• Gather community data - customer service and trust</li> <li>• Comp plan - determine our destiny, industrial area</li> <li>• More opportunity with 99 Corridor beautification</li> <li>• In post-pandemic world, what does customer service mean and look like?</li> <li>• TSP, economic development, housing needs and city codes</li> <li>• Economic Development for downtown businesses, (hotel/ motel)</li> <li>• Housing analysis and comp plan</li> <li>• Walnut Street Expansion opportunity for housing</li> <li>• Sports complex/ athletic fields</li> <li>• Parks: land to build</li> <li>• Molalla State Park or find land</li> </ul>
<div style="background-color: #c85130; color: white; padding: 5px; text-align: center; font-weight: bold;">Problems/ Opportunities</div> <ul style="list-style-type: none"> <li>• Employee recruitment + retention</li> <li>• Unfunded mandates (see below)</li> <li>• Maintaining financial reserves in tough economic times</li> <li>• Pandemic has shifted employee expectations for work - public expectations for customer service</li> <li>• Increase in wages - working on class/ comp study</li> <li>• Affordable housing - cost of living (housing analysis/ comp plan update)</li> </ul>	<div style="background-color: #c85130; color: white; padding: 5px; text-align: center; font-weight: bold;">Threats</div> <ul style="list-style-type: none"> <li>• Public discontent and how they see decisions City is making</li> <li>• Finances - inflation, budget this year will be interesting</li> <li>• Growth 0 how to provide and meet the service demands</li> <li>• Impact of I-205 tolling on traffic</li> <li>• Potential legislation - impact on housing plan</li> <li>• Recession</li> <li>• Inflation and increased cost</li> </ul>

## 2023 - 2025 GOALS

In preparation for the goal-refinement process, City Council and staff discussed each of the existing five goal areas and the subsequent objectives. City staff provided an update on the objective given the work completed over the past year and the team determined which objectives were complete, ongoing, or needing refinement. The team developed proposals for updates to the goals as well as new proposals to reflect additional community priorities and/or the opportunities identified in the environmental scan. The team clarified the desired outcome associated for each objective and how the objective should be refined to support the desired outcome.

Following the retreat, SSW worked with City staff to refine the objectives to reflect the team discussion and presented Council with the proposed updated goals and objectives for further discussion and prioritization. During the City Council meeting, the Council participated in a prioritization exercise of the objectives to provide direction to staff as they develop the annual budget and organizational work plan.

To support goal implementation, City staff has assigned a 'project lead' department and identified a timeline for the implementation of each objective. The goals and objectives will be addressed by the organization in department work plans and aligned with the City budget in addition to other projects already underway and the ongoing delivery of high-quality, essential City services to the Canby community.

# GOAL 1 PROMOTE FINANCIAL STABILITY

Objectives	Department	Year	Council Priority Rank (FEB 23')
1.1 Revisit the City’s policy for reserve levels to balance savings and spending to meet community needs	Finance	Ongoing	2
1.2 Evaluate the City’s fee structure. Include the consideration to sunset the park maintenance fee, provide direction on the street maintenance fee, and continue planning permit fee to address cost recovery	Finance/ PW	23-24	3
1.3 Host a mid-fiscal-year joint budget committee meeting to increase engagement with the committee and Council	Finance	Ongoing	4
1.4 Prioritize and allocate ARPA funds to recover loss and build for the future	Finance/ City Administrator	23-24	1

**GOAL 2****ALIGN RESOURCES TO ADDRESS FUTURE COMMUNITY GROWTH**

<b>Objectives</b>	<b>Department</b>	<b>Year</b>	<b>Council Priority Rank (FEB 23')</b>
2.1 Complete the City's Housing Needs Analysis	Planning	23- 24	3
2.2 Complete the City's Economic Needs Analysis	Planning	23- 24	2
2.3 Complete the City's development code update	Planning	Ongoing	7
2.4 Complete the update of the City's Comprehensive Plan and pursue an urban growth boundary expansion	Planning	In progress + ongoing	1
2.5 Prepare an analysis of inclusionary zoning tools and how they could help expand housing opportunities in Canby	Planning	TBD	8
2.6 Coordinate a workshop to discuss the future of and set goals for the Urban Renewal Agency	City Admin/ Finance	23- 24	5
2.7 Review and consider updates to City Charter	City Attorney	TBD	9
2.8 Actively recruit a hotel/motel for Canby	Ec Dev	Current/ ongoing	4
2.9 Conduct assessment on current and future City staffing needs	HR/ City Admin	24- 25	6

## GOAL 3 PLAN A TRANSPORTATION SYSTEM THAT EASES THE IMPACTS OF GROWTH

Objectives	Department	Year	Council Priority Rank (FEB 23')
3.1 Complete the transportation system plan update	Planning	23- 24/ 24- 25 In progress	1
3.2 Evaluate County roads in urban growth boundary and determine cost and impact of integration into local transportation system	PW	23- 24	2

## GOAL 4 DEVELOP A MORE ROBUST PARKS + RECREATION PROGRAM ALIGNED WITH THE PARKS MASTER PLAN

Objectives	Department	Year	Council Priority Rank (FEB 23')
4.1 Educate the Council on funding mechanisms/financing options for parks and recreation development and ongoing maintenance	PW/ Parks/ Finance	23- 24/ 24- 25	2
4.2 Identify and plan for land acquisition	PW/ Parks/ City Admin	23- 24	1

**GOAL 5****ENHANCE ENGAGEMENT AND COMMUNICATIONS THAT REPRESENTS BROAD PERSPECTIVES**

<b>Objectives</b>	<b>Department</b>	<b>Year</b>	<b>Council Priority Rank (FEB 23')</b>
5.1 Evaluate opportunities for increasing youth engagement	PW/ Parks/ Library	Ongoing	2
5.2 Develop a communications and engagement plan	City Admin	23- 24/ 24- 25	3
5.3 Leverage ARPA funds to update the City's emergency management plan	City Admin	23- 24	4
5.4 Gather input on diversity, equity, inclusion, and belonging from Clackamas County and determine next steps for City	TBD	TBD	6
5.5 Conduct a community survey	City Admin	23- 24	1
5.6 Conduct an employee satisfaction/ engagement survey	HR	23- 24	5
5.7 Appoint a subcommittee to update Council policies and guidelines	Council/ City Admin	TBD	7





# 2023 - 2025 CANBY CITY COUNCIL GOALS



# TEAM AGREEMENT

The team agreement identifies how the City Council agrees to work together in alignment with their Council Ground Rules. This team agreement was developed as part of the 2022 goal setting workshop. The purpose of this agreement is to guide the team in working together, build trust, and facilitate open communication and accountability.

## **Community Advocate**

We commit to supporting an open and honest environment that facilitates transparency and accountability in our work to serve the public. We will engage regularly with constituents and bring their perspective forward to staff through timely and well-informed communication.

## **Trust**

We will build and preserve a strong foundation of trust within our team, organization, and community through respect, authenticity, consistency, and safety. Trust is foundational to the success of our team and the delivery of services to the Canby community.

## **Flexible**

We recognize priorities may change due to unforeseen circumstances or changes in resources. We will remain flexible in our approach and commit to working creatively together to develop innovative solutions and/or adjusting our course as needed to preserve community well-being and support a high-performing organization.

## **Teamwork to Serve the Community**

We commit to serving in the best interest of the Canby community. Although we may have differences of opinion at times, we will remain respectful and united as one body to provide clear direction, decisions, and expectations to the organization.

## **Partnership**

We recognize being a high-performing organization requires a strong partnership with each other and City staff. Our partnership includes a commitment from City staff to provide regular updates, appropriate lead time for review, technical expertise, and neutral advice. Similarly, we commit to be prepared, informed, and engaged in our communication with City staff while following communication protocols. We will seek clarification when needed and provide clear direction to the organization.

## IMPLEMENTATION + PROGRESS REPORTING

To support accountability to the goals and transparency between the Council, City staff, and the community, the team developed the following process to support the implementation of the goals. This process will include evaluating and tracking progress on the goals over the next two years.

On a quarterly basis, staff will present an update on the goals and objectives. These updates will include progress, any challenges to be addressed, technical information, and areas needing further direction from Council. Staff will highlight goals and objectives in relevant staff reports, including dates and timelines where appropriate. Additionally, staff will provide real time updates on projects as they progress.



 503-266-4021

 222 NE 2nd Avenue



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Todd Wood, Transit & Fleet Services Director

Agenda Item: Consider Ordinance No. 1598: An Ordinance Authorizing the Interim City Administrator to amend the Contract with First Transit, Inc. of Cincinnati, Ohio, increasing service hours to expand the Canby Loop and provide both first and second liability insurance. (*Second Reading*)

Goal: Align Resources to Address Future Community Growth

Objective: Expand the Canby Area Transit circulator routes

---

### **Summary**

This amendment is to the Transit services contract between the City of Canby and First Transit, signed on June 1, 2021. It addresses a change in insurance coverage for contractor operated City owned vehicles and adds additional budget for the expansion of the grant funded Canby Loop service.

### **Background**

In July 2021 Canby Area Transit began a new service contract with First Transit. The contract set the scope of the service and the City negotiated provisions of insurance coverage by the contractor vs the city. The terms of the contract now require an amendment due to changes in the City's insurance policy, and to adjust for additional Canby Loop service hours.

### **Discussion**

#### **Canby Loop Expansion:**

The State Transportation Improvement Fund (STIF) awards grants to various transit systems each year and Canby Area Transit utilizes these funds to operate the Canby Loop service. Since the original Transit Services contract, STIF dollars have increased enough to cover expenses for extending the Canby Loop service to Saturdays.

The service extension is a part of the current City Transit Master plan and approved by the TriMet STIF committee. The expansion will add an additional 624 hours to the contract and just over \$50,000 in grant-funded costs to the budget.

The new Saturday service will operate approximately 12 hours per day (9 to 10 trips). This is similar to the current loop with the exception of some adjustments to start and end times.

### **Insurance Adjustment:**

The current contract states that the City will provide liability up to the Oregon Tort limits and the contractor will provide liability above the Oregon Tort limits. The City's insurance carrier, City Insurance Services (CIS), notified the City in March that they will no longer provide any liability coverage for any City owned vehicle operated by a contractor.

Because the City's transit service is operated by contract employees, all transit vehicles used for this purpose would no longer be covered for liability effective July 1, 2023. The contractor has agreed to provide liability insurance for all City-owned Contractor operated Transit vehicles at a rate of .12 per mile. This would be payable monthly as a part of the standard billing process, not to exceed \$50,000 per year.

There is a large amount of variability in the Dial-a-Ride service, as well as deviations and alterations to fixed route service monthly, so exact monthly miles cannot be determined. However last year the contractor provided 313,119 miles and the new loop addition will add approximately 4,680 miles for an estimated total of 317,799.

### **Attachments**

Contract Amendment

Ordinance No. 1598

### **Fiscal Impact**

The Loop expansion will increase operating costs about \$55,000 and the STIF program will pay approximately \$50,000 of this expense.

Initial insurance increase estimates are \$40,000 with a cap at \$50,000, paid for by currently collected payroll tax revenue in the current Canby Area Transit budget.

### **Recommendation**

Staff recommends to the Council that the City sign an amendment to the contract with First Transit to provide liability insurance, and to increase the number of hours to expand grant funded Canby Loop services.

### **Proposed Motion**

"I move to adopt Ordinance No. 1598: An Ordinance Authorizing the Interim City Administrator to Amend the Contract with First Transit, Inc of Cincinnati, Ohio, increasing service hours to expand the Canby Loop and provide both First and Second Liability Insurance."

**ORDINANCE 1598**

**AN ORDINANCE AUTHORIZING THE MAYOR AND CITY ADMINISTRATOR TO EXECUTE A CONTRACT AMENDMENT WITH FIRST TRANSIT, INC. OF CINCINNATI, OHIO.**

**WHEREAS**, the Parties entered into a contract for Transit Services dated June 1, 2021, with an initial contract term of three (3) years, effective July 1, 2021 to June 30, 2024;

**WHEREAS**, the City’s insurance company recently dropped liability for all Contractor operated vehicles;

**WHEREAS**, the agreement states: “The CITY will be responsible for primary auto liability insurance for all City-owned Transit vehicles up to the current Oregon Tort Claim caps.”;

**WHEREAS**, the Contractor has agreed to provide liability insurance for all City-owned Contractor operated Transit vehicles up to the current Oregon Tort Claim caps at a rate of .12 per mile not to exceed \$50,000; and

**WHEREAS**, the City intends to extend the Canby Loop service to Saturdays adding an additional 624 hours to the contract, the “Compensation Amount as of Date of Award” section of the contract is amended as follows:

**Budget -Year 3 (7/1/23 – 6/30/24) \$1,701,521 (21,178 VRH - @ \$80.34 per VRH)**

All other terms, conditions, agreements, and addendums remain in effect between the parties.

**NOW, THEREFORE, THE CITY OF CANBY ORDAINS AS FOLLOWS:**

The Mayor and the City Administrator are hereby authorized and directed to make, execute and declare in the name of the City of Canby and on its behalf, an appropriate amendment to the contract with First Transit, Inc. of Cincinnati, Ohio. A copy of said amendment is attached hereto as Exhibit “A” and by this reference incorporated herein.

**SUBMITTED** to the Canby City Council and read the first time at a regular meeting thereof on Wednesday, May 3, 2023, and ordered posted in three (3) public and conspicuous places in the City of Canby as specified in the Canby City Charter and to come before the City Council for final reading and action at a regular meeting thereof on Wednesday, May 17, 2023 commencing at the hour of 7:00PM in the City Council Chambers located at 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor, Canby, Oregon.

---

Maya Benham,  
City Recorder

**PASSED** on second and final reading by the Canby City Council at a regular meeting thereof on May 17, 2023, by the following vote:

YEAS \_\_\_\_\_ NAYS \_\_\_\_\_

\_\_\_\_\_  
Brian Hodson,  
Mayor

**ATTEST:**

\_\_\_\_\_  
Maya Benham,  
City Recorder



**Amendment 1  
Contract for Transit Services  
No.: CAT2021**

**THE CONTRACT** was previously entered into on the 1<sup>st</sup> day of June between the City of Canby, Oregon, a municipal corporation hereinafter called “City,” and First Transit, Inc., with headquarters located in Cincinnati, Ohio hereinafter called “Contractor”, and collectively referred to herein as the “Parties”.

**WITNESSETH THAT:**

**WHEREAS**, the Parties entered into a contract for Transit Services dated June 1, 2021, with an initial contract term of three (3) years, effective July 1, 2021 to June 30, 2024.

**WHEREAS**, the City’s insurance company recently dropped liability for all Contractor operated vehicles.

**WHEREAS**, the agreement states: “The CITY will be responsible for primary auto liability insurance for all City-owned Transit vehicles up to the current Oregon Tort Claim caps.”

**WHEREAS**, the Contractor has agreed to provide liability insurance for all City-owned Contractor operated Transit vehicles up to the current Oregon Tort Claim caps at a rate of .12 per mile not to exceed \$50,000.

**WHEREAS**, the City intends to extend the Canby Loop service to Saturdays adding an additional 624 hours to the contract, the “Compensation Amount as of Date of Award” section of the contract is amended as follows:

**Budget -Year 3 (7/1/23 – 6/30/24) \$1,701,521 (21,178 VRH - @ \$80.34 per VRH)**

All other terms, conditions, agreements, and addendums remain in effect between the parties.

**IT IS SO AGREED**, City and Contractor have executed this Transit Contract Amendment 1 effective July 1, 2023.

\_\_\_\_\_

Date

\_\_\_\_\_

Date

\_\_\_\_\_

Name:  
Title:

\_\_\_\_\_

Name:  
Title:

City of Canby  
PO Box 930  
Canby, OR 97031  
503.266.0745

First Transit Inc.  
600 Vine St  
Cincinnati, OH  
972.391.4600



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Same as above

Agenda Item: Consider Ordinance 1599: An Ordinance Authorizing the City Administrator to Expend Payment to CityCounty Insurance Services (Cis) in an amount not to exceed \$500,000 for Liability Insurance Coverage for Fiscal Year 2023-2024. (*Second Reading*)

Goal: Promote Financial Stability

Objective: N/A

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### **Summary**

CIS provides the City with liability insurance coverage every fiscal year. This protects the City by covering our properties, liabilities, and activities in the event that they get hurt at work or are otherwise doing work-related activities.

### **Attachments**

None

### **Fiscal Impact**

Not to exceed \$500,000. This number is an estimate based on increasing the liability portion by 9% and the property by 23%.

### **Options**

Approve and the City maintains coverage for fiscal year 2023-24.

Deny and the City's liability insurance coverage with lapse until we can find another alternative.

### **Recommendation**

Approve the Ordinance as presented

### **Proposed Motion**

"I move to adopt Ordinance No. 1599, An Ordinance authorizing the City Administrator to expend payment to CityCounty Insurance Services (CIS) in an amount not to exceed \$500,000 for liability insurance coverage for fiscal year 2023-2024."

**ORDINANCE NO. 1599**

**AN ORDINANCE AUTHORIZING THE CANBY CITY ADMINISTRATOR TO EXPEND PAYMENT TO CITYCOUNTY INSURANCE SERVICES (CIS) IN AN AMOUNT NOT TO EXCEED \$500,000 FOR LIABILITY INSURANCE COVERAGE FOR FISCAL YEAR 2023-2024**

**WHEREAS**, the City of Canby currently has liability insurance coverage with CIS for its property, activities, and liabilities;

**WHEREAS**, the City of Canby wishes to continue to be covered by CIS for fiscal year 2023-2024; and

**WHEREAS**, the cost of liability insurance coverage with CIS should not exceed \$500,000.

**NOW, THEREFORE, THE CITY OF CANBY ORDAINS AS FOLLOWS:**

1. The Canby City Council authorizes the City Administrator to expend payment not to exceed \$500,000 to CIS for liability insurance coverage.
2. In so far as liability insurance coverage is necessary to protect city property and activities that provide for the safety and welfare of the citizens of the City of Canby, an emergency is hereby declared to exist to maintain the City of Canby's property and activities of employees providing essential services.

**SUBMITTED** to the Canby City Council and read the first time at a regular meeting thereof on Wednesday, May 3, 2023, and ordered posted in three (3) public and conspicuous places in the City of Canby as specified in the Canby City Charter and scheduled for second reading before the City Council for final reading and action at a regular meeting thereof on Wednesday, May 17, 2023, commencing at the hour of 7:00 p.m. in the Council Meeting Chambers located at 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor, Canby, Oregon.

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Maya Benham  
City Recorder

**PASSED** on the second and final reading by the Canby City Council at a regular meeting thereof on May 17, 2023 by the following vote:

YEAS \_\_\_\_\_

NAYS \_\_\_\_\_

\_\_\_\_\_  
Brian Hodson  
Mayor

ATTEST:

\_\_\_\_\_  
Maya Benham  
City Recorder



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/3/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Same as above

Agenda Item: Consider Ordinance 1600: An Ordinance Authorizing the City Administrator to Expend Payment to SAIF Corporation in the amount of \$94,274.00 for Workers Comp Coverage for Fiscal Year 2023-2024. *(Second Reading)*

Goal: Promote Financial Stability

Objective: N/A

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### **Summary**

SAIF Corporation provides the City with Worker's Comp coverage every fiscal year. It protects the City by covering our employees and volunteers in the event that they get hurt at work or are otherwise doing work-related activities.

### **Attachments**

None

### **Fiscal Impact**

\$94,274.00

### **Options**

Approve and the City maintains coverage for fiscal year 2023-24.

Deny and the City's worker's comp coverage with lapse until we can find another alternative.

### **Recommendation**

Approve the ordinance as presented

### **Proposed Motion**

"I move to adopt Ordinance No. 1600, An Ordinance authorizing the City Administrator to expend payment to SAIF Corporation in the amount of \$94,274.00 for Worker's Comp coverage for fiscal year 2023-2024."

**ORDINANCE NO. 1600**

**AN ORDINANCE AUTHORIZING THE CANBY CITY ADMINISTRATOR TO EXPEND PAYMENT TO SAIF CORPORATION IN THE AMOUNT NOT TO EXCEED \$94,274.00 FOR WORKERS COMP COVERAGE FOR FISCAL YEAR 2023-2024**

**WHEREAS**, the City of Canby currently has worker's comp coverage with SAIF Corporation for its employees and volunteers;

**WHEREAS**, the City of Canby wishes to continue to be covered by SAIF for fiscal year 2023-2024; and

**WHEREAS**, the estimated cost of worker's comp coverage with SAIF is \$94,274.00.

**NOW, THEREFORE, THE CITY OF CANBY ORDAINS AS FOLLOWS:**

1. The Canby City Council authorizes the City Administrator to expend payment not to exceed \$94,274.00 to SAIF Corporation for worker's comp insurance coverage.
2. In so far as worker's comp coverage is necessary to protect the employees that provide for the safety and welfare of the citizens of the City of Canby, an emergency is hereby declared to exist to maintain the City of Canby's workforce of employees providing essential services.

**SUBMITTED** to the Canby City Council and read the first time at a regular meeting thereof on Wednesday, May 3, 2023, and ordered posted in three (3) public and conspicuous places in the City of Canby as specified in the Canby City Charter and scheduled for second reading before the City Council for final reading and action at a regular meeting thereof on Wednesday, May 17, 2023, commencing at the hour of 7:00 p.m. in the Council Meeting Chambers located at 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor, Canby, Oregon.

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Maya Benham  
City Recorder

**PASSED** on the second and final reading by the Canby City Council at a regular meeting thereof on May 17, 2023 by the following vote:

YEAS\_\_\_\_\_

NAYS\_\_\_\_\_

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Brian Hodson  
Mayor

ATTEST:

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Maya Benham  
City Recorder



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Joseph Lindsay, Assistant City Administrator

From: Joseph Lindsay, City Attorney/ Assistant City Administrator

Agenda Item: Consider Ordinance 1601: An Ordinance Authorizing the City Administrator to Enter into a 6 Month Service Agreement with Jani-King for \$52,860. (*First Reading*)

Goal: N/A

Objective: N/A

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### **Summary**

Jani-King has provided services with the City of Canby since mid-January due to employee matriculation. This contract looks to extend their services for another 6 months while we conduct a full RFP process. The cost of this next contract just edges over our \$50,000 threshold for an ordinance. It still, however, is collectively (with both contracts) under the \$150,000 threshold for an RFP process.

### **Attachments**

Exhibit A, scope of work agreement

### **Fiscal Impact**

\$52,860

### **Options**

Approve the ordinance and continue with six more months of continuity and service levels.

Deny the ordinance and ask staff to come up with other options.

### **Recommendation**

Approve the Ordinance

### **Proposed Motion**

"I move to approve Ordinance 1601, An Ordinance authorizing the city administrator to enter into a six month service agreement with Jani-King for \$52,860 to come up for second reading on June 7, 2023."



**ORDINANCE NO. 1601**

**AN ORDINANCE AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO A  
6 MONTH SERVICE AGREEMENT WITH JANI-KING FOR \$52,860**

**WHEREAS**, the City of Canby currently contracts with Jani-King for janitorial services;  
and;

**WHEREAS**, the City of Canby desires to extend janitorial services for an additional six  
months to allow for a full RFP process to extend janitorial services for a longer amount of time;  
and;

**WHEREAS**, in accordance with Oregon Public Contracting law, three quotes were  
received and reviewed for price and other value; and

**WHEREAS**, Jani-King can provide continuity and high quality service at a similar price  
to others.

**NOW, THEREFORE, THE CITY OF CANBY, OREGON, ORDAINS AS  
FOLLOWS:**

**Section 1.** The City Administrator is hereby authorized on behalf of the City to enter into  
a 6 month agreement with Jani-King for janitorial services. A copy of the Agreement is attached  
hereto as Exhibit "A."

**SUBMITTED** to the Canby City Council and read the first time at a regular meeting  
therefore on Wednesday, May 17, 2023, ordered posted as required by the Canby City Charter;  
and scheduled for second reading on Wednesday, June 7, 2023, commencing at the hour of 7:00  
PM in the Council Chambers located at 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor Canby, Oregon.

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Maya Benham  
City Recorder

**PASSED** on second and final reading by the Canby City Council at a regular meeting thereof on the 7<sup>th</sup> day of June 2023, by the following vote:

YEAS \_\_\_\_\_

NAYS \_\_\_\_\_

---

Brian Hodson  
Mayor

ATTEST:

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Maya Benham  
City Recorder



Floor drains - Add water and enzymes.			X
<b>Trash containers - Empty containers and wipe before relining.</b>			
Wipe wall behind garbage can.	X		
Recycling - Handle recycling per client's instructions.	X		
Stocking - Towels and hand soap. (To be furnished by Client)	X		
Sinks - wash with non-abrasive cleaner and disinfect.	X		
Bright Work - Clean and polish.	X		
Microwave - Clean inside and out, making sure to disinfect all touch surfaces.	X		
Refrigerator - Clean and disinfect front and handles.	X		
Countertops and cabinets - Clean and disinfect exposed surfaces and handles.	X		
Tables and chairs - Clean and disinfect exposed surfaces.	X		
Hard floors - Sweep and damp mop with neutral cleaner.	X		
Countertops - Pull items out, clean, and disinfect behind easily movable items.		X	
Wall surfaces around light switches - spot clean		X	
<b>Elevator - Vacuum or damp mop floors.</b>			
Elevator - Wipe clean and polish doors and walls.	X		
Elevator - Vacuum door tracks.	X		
Stairwells - Steps and landings - spot sweep or vacuum.	X		
Stairwells - Clean and disinfect handrails.	X		
Stairwells - Dust ledges.		X	

Client Initials DB  
~~January 26, 2022~~  
 January 11, 2023

Authorized Franchisee Initials C-6  
 Cleaning Schedule  
 Page 2 of 2

Jani-King Initials [Signature]



Trash containers - Empty and replace liners as needed. Spot Clean as needed. (Liners to be furnished by Client)	X		
Recycling - Handle recycling per client's instructions.	X		
Carpets - Vacuum high traffic patterns.	X		
Hard floors - Dust mop or vacuum.	X		
Hard floors - Spot mop to remove spills and stains.	X		
Dusting - Thoroughly dust horizontal surfaces including office equipment, files, windowsills, chairs, and tables.	X		
Dusting - Picture frames to height of six (6) feet.	X		
Dusting - Cleared desktops.	X		
Glass partitions - Spot clean to remove fingerprints/smudges.	X		
Water Fountains - Clean with a disinfectant solution, then polish.	X		
Entrance Doors - Clean/disinfect inside and out to remove fingerprints.	X		
Carpets - Thoroughly vacuum.		X	
Hard floors - Thoroughly damp mop with neutral cleaner.		X	
Disinfecting - Telephones, light switches, and door frames.		X	
Dusting - Baseboards and low vents.		X	
High Dusting - Ceiling vents and ledges to a height of twelve (12) feet.			X
<b>Stocking - Towels, tissue, seat covers, and hand soap. (To be furnished by Client)</b>			
Empty Sanitary napkin receptacles and wipe with disinfectant.	X		
Trash containers - Empty containers and replace liners.	X		
Mirrors - Clean and polish.	X		
Disinfect - Dispensers, doorknobs, push plates.	X		
Toilets and urinals - Clean and disinfect inside and out.	X		
Toilet seats - Clean and disinfect on both sides.	X		
Sinks - Clean with a non-abrasive cleaner and disinfectant.	X		
Bright Work - Clean and polish.	X		
Partition walls - Spot clean with a detergent disinfectant solution.	X		
Partition tops - Dust.	X		
Walls - Spot clean to remove soap splashes, fingerprints/smudges.	X		
Hard floors - Sweep then mop with disinfectant.	X		
Dusting - Ceiling vents and ledges that can be reached from the floor.		X	

Client Initials DB  
~~January 26, 2022~~  
 January 11, 2023

Authorized Franchisee Initials A-G  
 Cleaning Schedule  
 Page 1 of 2

Jani-King Initials hr



Canby

### CLEANING FREQUENCY

- Library/Civic Center- x3/week  
220 NE 2<sup>nd</sup> Ave.
- Police Department- x3/week  
1175 NW 3<sup>rd</sup> Ave.
- Transit Office- x2/week  
195 S Hazel Dell Way
- Transit Kitchen/Restroom- x2/week  
Near Library
- Water Treatment Center (3 buildings)- x2/week  
1480 NE Territorial Rd.
- Public Works (& heated bay rr)- x2/week  
1470 NE Territorial Rd.

Client Initials DB

January 11, 2023

Jani-King Initials JA

Authorized Franchisee Initials C-G

Cleaning Schedule  
Page 1 of 1



ONE TIME CHARGE CONTRACT

DATE: 1/11/23 REGION: Portland

FACILITY LOCATION:

Client: City of Canby
Address: 1470 NE Territorial Rd.
Canby, OR 97013
Contact Name: Dustin Breese
Contact E-mail: breesed@canbyoregon.gov
Phone: 503-266-0698

BILL TO:

Client: City of Canby
Address: PO Box 930
Canby, OR. 97013
Billing Contact Name: Paula Hottaling
Billing Contact Email: AP@canbyoregon.gov
Amount: \$8,810.00 month

Jani-King Authorized Franchisee agrees to provide the service indicated under the Cleaning Service Specifications chart below. Jani-King Authorized Franchisee or its designated billing service company will invoice Client for the services performed, in accordance with the pricing schedule. Client agrees to pay the invoiced amount within fourteen (14) days of the last date of service included in the invoice. Any payments not received on due date shall be subject to a 10% late fee of no less than \$25.00 on outstanding balances. In the event it becomes necessary for either party to institute suit against the other to secure or protect its rights under this Agreement, the prevailing party shall be entitled to all associated costs of the suit, including reasonable attorney's fees, administrative fees, court costs and damages as part of any judgment entered in its favor. Client agrees that during the term of this Agreement, and within one hundred and eighty (180) days after termination, Client will not employ, hire or contract with any employees, agents, representatives or franchisees of Authorized Franchisee without prior express written consent of Authorized Franchisee.

CLEANING SERVICE SPECIFICATIONS:

Jani King agrees to provide the services listed on the attached "Cleaning Schedule" for the frequency listed on the "City of Canby Cleaning Frequency". This contract shall not exceed \$50,000.00. Any partial month serviced will be pro-rated from the monthly rate.

JANI-KING WILL NOT BE LIABLE FOR CONDITIONS BEYOND OUR CONTROL, INCLUDING THOSE CONDITIONS THAT EXIST PRIOR TO CLEANING. Customer should be careful in the event the cleaning service specifications include floor care services, as floors may be slippery due to damp conditions.

CLIENT: [Signature]
Authorized Signature
[Print Name]
Print Name

JANI - KING: [Signature]
Authorized Signature
Kenji Matsuoka
Print Name

I have inspected the facility and acknowledge that the above service has been complete to my satisfaction.

CLIENT: [Signature]
Authorized Signature

Print Name

FRANCHISEE: Cesar Gorniz

NUMBER:

START DATE: On or Before:

Franchisee agrees to provide the services under the terms of this contract, according to all JANI-KING standards, procedures and policies.

FRANCHISEE: [Signature]
Authorized Signature



## CITY COUNCIL STAFF REPORT

Meeting Date: 5/17/2023

To: The Honorable Mayor Hodson & City Council

Thru: Interim City Administrator

From: Danny Smith, Library & IT Director

Agenda Item: Consider Ordinance No. 1602: An Ordinance Authorizing the City Administrator to approve a 60 month agreement with DirectLink for the City of Canby to come up for a second reading on June 7, 2023. (*First Reading*)

Goal: Telecom Communications renewal

Objective: Approval of Staff Recommendation – Renewal of Direct Link Telecom Contract

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### Summary

The City currently has several sites with telecom services. The five main buildings (Police, Civic Center, Public Works, Canby Area Transit and Canby Swim Center). Telecom services are provided by DirectLink.

### Background

DirectLink has provided telecom services for the City of Canby sufficiently.

### Discussion

After reviewing quotes from 3 Telecom providers, it has been determined there is no additional value added in switching services to a new provider. The contract renewal will include upgraded phone hardware, upgraded MaxUS and Desktop Client software, negotiated Service Level Agreement, as well as additional discounts. With the 60 month agreement, savings will be estimated at approximately \$1,138.70 per month.

### Attachments

Ordinance No. 1602

DirectLink Proposal

### Fiscal Impact

#### Current Services:

Our Current Annual cost for Telecommunication services are: **\$33,648**

#### New Services:

2023 DirectLink VoiceConnect Contract: \$19,982.60

### Recommendation

Staff recommends that the Council authorize the City Administrator to approve an 60 month agreement with DirectLink for a cost of \$99,918.

**Proposed Motion**

“I move to approve Ordinance No. 1602, An Ordinance Authorizing the City Administrator to approve a 60 month agreement with DirectLink for the City of Canby to come up for a second reading on June 7, 2023.”



**ORDINANCE NO. 1602**

**AN ORDINANCE AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO A 60-MONTH LEASE AND SERVICE AGREEMENT WITH DIRECT LINK TELECOM**

**WHEREAS**, the City of Canby currently contracts with Direct Link for telecom services; and

**WHEREAS**, the City of Canby desires to extend telecom services for an additional five years; and

**WHEREAS**, in accordance with Oregon Public Contracting law, three quotes were received and reviewed for price and other value; and

**WHEREAS**, Direct Link can provide continuity and high quality service at a similar price to others.

**NOW, THEREFORE, THE CITY OF CANBY, OREGON, ORDAINS AS FOLLOWS:**

**Section 1.** The City Administrator is hereby authorized on behalf of the City to enter into a 60-month lease agreement with Direct Link Telecom for telecommunications services. A copy of the Agreement is attached hereto as Exhibit “A.”

**SUBMITTED** to the Canby City Council and read the first time at a regular meeting therefore on Wednesday, May 17, 2023, ordered posted as required by the Canby City Charter; and scheduled for second reading on Wednesday, June 7, 2023, commencing at the hour of 7:00 PM in the Council Chambers located at 222 NE 2<sup>nd</sup> Avenue, 1<sup>st</sup> Floor Canby, Oregon.

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Maya Benham  
City Recorder

**PASSED** on second and final reading by the Canby City Council at a regular meeting thereof on the 7<sup>th</sup> day of June 2023, by the following vote:

YEAS \_\_\_\_\_

NAYS \_\_\_\_\_

\_\_\_\_\_  
Brian Hodson  
Mayor

ATTEST:

\_\_\_\_\_  
Maya Benham  
City Recorder

# VoiceConnect HPBX Phone System

*Proposal for:*



## City of Canby



*Prepared 5/4/2023 by Levi Manselle, Director of Sales & Business Development*

**TEL: 503-266-8274 [Levi.Manselle@DirectLink.coop](mailto:Levi.Manselle@DirectLink.coop)**



## **Scope of Services**

The VoiceConnect HPBX phone system features a powerful, full-featured, business-class platform without the cost or hassle of maintaining an on-site PBX or Key System. Standard features include a unique Personal Directory Number (PDN) for each phone, Shared Line Appearances, Call Pick-up Groups, Music on Hold, Enhanced Monitored Extensions, Enhanced Speed Dialing, Multi-Line Hunt Groups with Automated Schedules, and multiple customizable tools to provide effective and efficient call flow configurations. VoiceConnect can be programmed within seconds using a simple web-based management tool hosted on DirectLink's Public Switching Telephone Network (PSTN) MetaSwitch which boasts exceptional uptime and operational reliability. Our analysis indicates the proposed VoiceConnect HPBX phone system with upgraded hardware would provide minimal disruption while ensuring reliable voice services on an established platform with minimal programming changes.

## **Assessment of Your Existing Phone System**

The current VoiceConnect system mostly consists of Aastra SIP desk phones which are outdated and showing signs of use. The current phone models have monochrome LCD displays and are capable of providing a maximum of 30 programmable keys, but have older end point packs and are EOL. The VoiceConnect software suite for SIP devices and soft client supports updated SIP phones and the City of Canby would benefit from full color displays with new phones with current end point packs and firmware so we are suggesting to replace the older model Aastra phones with Mitel 6869 SIP phones or Yealink SIP phones. MaxUC mobile soft client users would benefit by upgrading to version 3.11.12 or higher. MaxUC Desktop would require the latest software version and a secondary (unique/dedicated) PDN with simultaneous ring with the user's existing desk phone profile so all inbound calls to the primary PDN/extension would ring both the desk phone and the desktop soft client numbers. Outbound desktop soft client calls would utilize the unique secondary # specific to the remote user's physical address for e911 compliance. DirectLink proposes replacing all deployed UPS units. Existing Enterprise Routers and Switches were found to be in good working order, renewal discount is based on retaining and utilizing existing network equipment for VoiceConnect circuits for the duration of the proposed renewal term and would be replaced if/when required.

## **VoiceConnect: Customized Voice Communications**

The City of Canby would benefit from modern phones which are easier to use and boast more features and functionality with powerful, full featured, business-class service delivered via private dedicated circuits over DirectLink's Fiber Optic Network. VoiceConnect is designed to improve your organization's efficiency by providing tools to customize and reconfigure the system within minutes. Each PDN provides options for Call Pick-up Groups, Music on Hold,

Automated Call Schedules, Click-to-Dial option, and “MyVoice” online portal - a simple to use web-based management tool. VoiceConnect HPBX system utilizes a dedicated circuit which is separate from all other onsite services and is hosted on DirectLink’s PSTN (Metaswitch) which boasts impeccable five nines (99.999+%) reliability in conjunction with a low overall Total Cost of Ownership model.

## **Proposed VoiceConnect Features & Configuration:**

DirectLink will maintain the current phone system configuration which will cut costs. DirectLink will continue to provide a dedicated PDN with each VoiceConnect Phone Station and includes 2 call appearances which allows 2 simultaneous calls with each PDN. MaxUC Mobile and Desktop soft client apps would be provided with a unique e911 number for remote work address (as required) via simultaneous ring with primary station’s profile and PDN. Each station includes a Deluxe Business Profile for the end user to configure their voicemail, contacts, call forwarding and the desk phone’s programmable keys. Call flow configuration tools (e.g. call forwarding, incoming call manager with call flow schedules and rules, voicemail to email forwarding, and call handling rules) are provided at no extra cost for each station upon request.

Each VoiceConnect Station includes robust call features such as Caller ID, Do-Not-Disturb, Enhanced Park Orbits, Monitored Extensions, Conference Calling, Transfer, Speed Dial, and other programmable softkey functions. The MyVoice online configuration portal provides access to voicemail, softkey programming, call manager, voicemail to email forwarding and notifications. System administrators may perform moves, adds, and changes to individual profiles and hunt groups, adjust attendants and call flows through a centralized admin page.

### **VoiceConnect Equipment/Services Renewal Summary:**

- 8 Managed Enterprise Routers/Switches (retain existing equipment)*
- 1 Managed 8 Port PoE Switch (retain existing equipment)*
- 1 Managed 24 Port PoE Switch (retain existing equipment)*
- 8 Uninterrupted Power Supply Battery Backups (verify/replace existing equipment)*
- 97 Upgraded desk phones to Mitel 6869 or Yealink 46U SIP Phones*
- 8 Conference SIP Phone Sets (maintain existing equipment)*
- 105 Dedicated Personal Directory Numbers (2 Call Appearances Each)*
- Pilot Numbers and Lines with MyVoice Online VoiceConnect Access*
- MaxUC Mobile or Desktop Softclient with additional PDN for e911 purposes (1 per profile)*
- Service Level Agreement with Escalation Process*

**Monthly Services & Equipment As Outlined\*    \$1,665.30**

***(\$1,138.70/month savings from current renewal rate)***

**One Time Installation: -WAIVED-    \*Not all taxes, fees, and surcharges are included in this proposal.**

*Pricing reflects 5 year agreement with fixed discounts for the term of the agreement. Savings estimated at \$1,138.70/month over the standard VoiceConnect monthly rate (\$2,804.00)*

# Implementation and Ongoing Support

DirectLink would replace all Aastra phone sets with new Mitel 6869 or Yealink T46U SIP phones. All testing, configuration, and training is included with the proposed VoiceConnect HPBX System. Training would be provided for end users and the designated administrator(s) during the installation period. Major adjustments to call flow, number assignments, and other programmable functions will be configured within the first three weeks of the VoiceConnect system installation/implementation period. Hardware upgrades are estimated to take 1 business day per physical address and will utilize existing CAT5e/CAT6 network cabling. In the event major changes are requested to the proposed configuration there could be additional charges for equipment, cabling, and/or installation.

VoiceConnect is kept up to date with nightly maintenance updates to ensure the latest features and functionality to keep your organization running efficiently. All VoiceConnect equipment is maintained and serviced by DirectLink during the duration of the service agreement. Technical support is readily available via DirectLink Service and Repair Center: 503-266-8111. Afterhours repair service is available per the proposed SLA. Training, moves, adds, and other 'non-emergency' changes must take place during regular business hours 8am-5pm, Monday thru Friday unless otherwise scheduled due to extenuating circumstances.

Please feel free to contact Levi Manselle with questions or to request additional information. We look forward to providing reliable voice communications with the proposed upgraded VoiceConnect HPBX Phone System.

**Best Regards,**

**Levi Manselle**

*Director of Sales & Business Development*

**P** 503.266.8274 • **F** 503.266.8297 • **M** 503.807.2404

PO BOX 880 Canby, OR 97013

[www.DirectLink.coop](http://www.DirectLink.coop)





**City of Canby Bi-Monthly Report**  
**Department: Administration**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
 From: Maya Benham, City Recorder  
 Prepared by: Same as above  
 Through: Interim City Administrator  
 Date: 5/17/2023

**Board and Commissions** - Current Vacancies

Board/ Commission/ Committee	Vacancy	Applications Received	Status
Library Advisory Board (inside city limits)	1		Term ends 6/30/2024
Library Advisory Board (inside city limits)	2		Terms end 6/30/2027
Library Advisory Board (outside city limits)	1		Term ends 6/30/2027
Transit Advisory Committee	2		Term ends 3/31/2026
Heritage & Landmark Commission	2		1 term ends 6/30/2025, and 1 student term ends upon graduation
Urban Renewal Budget Committee	1		Term ends 6/30/2023

**Liquor Licenses/ Noise Variance Application**

Processed one Liquor License

**Public Records Requests**

Processed five public records requests.

**Recruitments/ New Hires**

- Police Officer-Lateral
- Lifeguard I/Instructor I
- Maintenance Worker Seasonal
- Police Records Specialist I
- Code Enforcement Officer
- Library Assistant II
- Library Assistant I On-Call
- Library Assistant II Adult Programming



**City of Canby Bi-Monthly Report**  
**Department: Municipal Court**  
**For Months of: March and April 2023**

To: The Honorable Mayor Hodson & City Council  
 From: Jessica Roberts, Municipal Court Supervisor  
 Prepared by: Same as above  
 Through: Interim City Administrator  
 Date: 5/17/2023

Canby Municipal Court has jurisdiction over all city and state traffic offenses and City Code violations committed within city limits.

Monthly Statistics	March	April
<b>Misdemeanors</b>		
Warrants Issued	7	5
<b>Misdemeanor Case Detail</b>		
Diversion/Deferred Sentence	1	1
Offenses Dismissed	3	3
Offenses Sentenced	2	4
<b>Traffic &amp; Other Violations</b>		
Offenses Filed	181	273
Cases/Citations Filed	135	201
Parking Citations Filed	6	21
<b>Traffic &amp; Other Violations Case Detail</b>		
Diversion (Good Driver Class/MIP)	18	14
Dismissal (Fix It Tickets)	13	12
Dismissed by Judge	7	6
Sentenced by Judge	50	43
Handled by Violations Bureau	68	71
Guilty by Default	57	53
<b>Traffic and Criminal Trials</b>		
Court Trial (Misdemeanor)	0	0
Jury	0	0
Traffic Trial	9	10
Defendant Accounts referred to Collections	\$14,392	\$0
Fines & Surcharges Collected	\$54,019.06	\$70,738



**Explanation of terms:**

1. Difference between Offenses Filed vs. Cases Filed
  - Multiple offenses (charges) can be filed on any one defendant from a single traffic stop.
  - Offenses filed reflects this number. Cases filed (also called docket numbers) refers to a single defendant's matter before the court.
2. Guilty by Default. When a defendant does not appear or contact the court on their scheduled court date a defaulted conviction is entered against them on the following Thursday. A court clerk processes the default convictions.
3. The court's Violations Bureau Order allows court clerks to accept pleas, offer a deferred sentence program (if qualified) and set a payment plan, under the Judge's authority.

If a defendant qualifies, the clerks can offer an option to participate in an informative driving education course for a fee to the court. If there are no convictions during the following two months, the case will be dismissed.

Current programs and to qualify:

- Good Drivers Program (no prior traffic convictions in the last five years and no further convictions for 60 days)
  - 1st Offender - Minor in Possession of Alcohol/Marijuana citation
4. The court offers a Fix It program, which allows the defendant to have a citation dismissed if an issue with their vehicle, registration or license is fixed. There is a \$50 dismissal fee owed for each fixed violation.
  5. As of July 1, 2022, the Canby Municipal Court no longer processes misdemeanor offenses committed within city limits. The Municipal Court continues to process criminal matters cited into the court before July 1, 2022. The Misdemeanor Case Details provided in this report refer to those matters.



**City of Canby Bi-Monthly Report**  
**Department: Finance**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Eric Kytola, Finance Director  
Prepared by: Same as above  
Through: Interim City Administrator  
Date: 5/17/2023

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The Finance team worked on the following projects and tasks over the last few months:

- The FY2022 audit was completed and submitted to the State. The audit report is posted on the city website.
- Finance is done preparing the proposed budget for FY2024.
- Finance is still struggling to catch up on a multitude of tasks that fell very far behind due to the challenges that started in the summer of 2021.
- Finance is waiting to present a supplemental budget to add the encumbered expenses from FY2022 into the FY2023 budget in the near future.
- Finance is waiting to present the ARPA funds presentation. We detailed the amount of revenue received, what has been reported to SAM.gov, the amounts committed that will be reported at the next report deadline, and we have assembled all proposed and requested funds for the future.
- Finance is missing a staff person which has required the Finance Tech to take over those duties.

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

ADMINISTRATION DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION DEPT</u>						
PERSONAL SERVICES:						
100-101-410-1000	REGULAR SALARIES AND WAGES	392,697.13	.00	392,697.13	443,408.00	50,710.87 88.6
100-101-410-1123	MAYOR & COUNCIL	400.00	.00	400.00	.00 ( 400.00)	.0
100-101-410-1300	OVERTIME	160.52	.00	160.52	.00 ( 160.52)	.0
100-101-410-2000	EMPLOYEE BENEFITS	2,171.46	.00	2,171.46	.00 ( 2,171.46)	.0
100-101-410-2100	INSURANCE BENEFITS	88,712.95	.00	88,712.95	93,457.00	4,744.05 94.9
100-101-410-2200	TAXES/OTHER	33,652.43	.00	33,652.43	35,466.00	1,813.57 94.9
100-101-410-2300	PERS CONTRIBUTIONS	92,664.23	.00	92,664.23	104,916.00	12,251.77 88.3
TOTAL PERSONAL SERVICES		610,458.72	.00	610,458.72	677,247.00	66,788.28 90.1
MATERIALS & SERVICES:						
100-101-410-3120	ELECTION	.00	.00	.00	1,000.00	1,000.00 .0
100-101-410-3200	PROF/TECH SERVICES	5,472.00	740.40	5,472.00	108,500.00	103,028.00 5.0
100-101-410-3315	CTV5 PROFESSIONAL SERVICES	.00	.00	.00	36,000.00	36,000.00 .0
100-101-410-3316	WFM PROFESSIONAL SERVICES	34,800.00	6,960.00	34,800.00	.00 ( 34,800.00)	.0
100-101-410-3330	CODIFICATION	998.68	.00	998.68	5,495.00	4,496.32 18.2
100-101-410-4300	COPIER LEASE & MAINT	3,148.95	6.91	3,148.95	5,000.00	1,851.05 63.0
100-101-410-5500	PRINTING & BINDING	.00	.00	.00	500.00	500.00 .0
100-101-410-5600	MAYOR & CITY COUNCIL	11,063.17	.00	11,063.17	12,120.00	1,056.83 91.3
100-101-410-5601	MAYOR & CC TRAVEL & TRAINING	7,853.94	.00	7,853.94	8,075.00	221.06 97.3
100-101-410-5602	MAYOR & CC MEMBERSHIP DUES	3,914.00	.00	3,914.00	1,189.00 ( 2,725.00)	329.2
100-101-410-5800	ADMIN STAFF TRAVEL & TRAINING	1,189.51	.00	1,189.51	7,660.00	6,470.49 15.5
100-101-410-5803	ATTORNEY TRAVEL & TRAINING	1,431.84	.00	1,431.84	1,500.00	68.16 95.5
100-101-410-5820	ADMIN MEMBERSHIP DUES & FEES	24,328.91	.00	24,328.91	25,638.00	1,309.09 94.9
100-101-410-5901	INTERNAL CHARGE-FLEET	1,238.30	.00	1,238.30	1,486.00	247.70 83.3
100-101-410-5902	INTERNAL CHARGE-FACILITIES	13,132.60	.00	13,132.60	15,759.00	2,626.40 83.3
100-101-410-5903	INTERNAL CHARGE-TECH SERVICES	44,615.20	.00	44,615.20	53,538.00	8,922.80 83.3
100-101-410-6100	SUPPLIES & SERVICES	3,713.78	.00	3,713.78	7,075.00	3,361.22 52.5
100-101-410-6510	EMPLOYEE RECOGNITION	2,667.66	.00	2,667.66	5,525.00	2,857.34 48.3
MATERIALS & SERVICES		159,568.54	7,707.31	159,568.54	296,060.00	136,491.46 53.9
TOTAL ADMINISTRATION DEPT		770,027.26	7,707.31	770,027.26	973,307.00	203,279.74 79.1

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

COURT DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>COURT DEPT</u>						
PERSONAL SERVICES:						
100-102-412-1000	REGULAR SALARIES AND WAGES	142,597.49	.00	142,597.49	169,353.00	26,755.51 84.2
100-102-412-2100	INSURANCE BENEFITS	21,584.87	.00	21,584.87	51,692.00	30,107.13 41.8
100-102-412-2200	TAXES/OTHER	13,113.79	.00	13,113.79	14,425.00	1,311.21 90.9
100-102-412-2300	PERS CONTRIBUTIONS	25,254.20	.00	25,254.20	29,531.00	4,276.80 85.5
	TOTAL PERSONAL SERVICES	202,550.35	.00	202,550.35	265,001.00	62,450.65 76.4
MATERIALS & SERVICES:						
100-102-412-3341	INTERPRETER	5,786.96	.00	5,786.96	6,000.00	213.04 96.5
100-102-412-3343	ATTORNEY SERVICES	70,002.00	6,000.00	70,002.00	44,000.00	( 26,002.00) 159.1
100-102-412-4450	COPIER LEASE & MAINT	1,371.32	237.06	1,371.32	1,750.00	378.68 78.4
100-102-412-5800	TRAINING/CONF/TRAVEL	1,528.65	.00	1,528.65	1,805.00	276.35 84.7
100-102-412-5820	MEMBERSHIP FEES & DUES	354.43	.00	354.43	250.00	( 104.43) 141.8
100-102-412-5821	JURY FEES	.00	.00	.00	120.00	120.00 .0
100-102-412-5822	WITNESS FEES	.00	.00	.00	105.00	105.00 .0
100-102-412-5902	INTERNAL CHARGE-FACILITIES	5,697.90	.00	5,697.90	6,837.00	1,139.10 83.3
100-102-412-5903	INTERNAL CHARGE-TECH SERVICES	35,944.10	.00	35,944.10	43,133.00	7,188.90 83.3
100-102-412-6100	SUPPLIES & SERVICES	4,658.77	.00	4,658.77	6,100.00	1,441.23 76.4
100-102-412-6101	DISCOVERY EXPENSE	.00	.00	.00	100.00	100.00 .0
100-102-412-6102	BANK CHARGES	4,550.43	.00	4,550.43	5,000.00	449.57 91.0
100-102-412-6103	COURT COLLECTION COSTS	44,572.13	.00	44,572.13	55,000.00	10,427.87 81.0
	MATERIALS & SERVICES	174,466.69	6,237.06	174,466.69	170,200.00	( 4,266.69) 102.5
	TOTAL COURT DEPT	377,017.04	6,237.06	377,017.04	435,201.00	58,183.96 86.6

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

PLANNING DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PLANNING DEPT</u>						
PERSONAL SERVICES:						
100-103-419-1000	REGULAR SALARIES AND WAGES	232,325.30	.00	232,325.30	279,590.00	47,264.70 83.1
100-103-419-1300	OVERTIME	235.80	.00	235.80	.00 ( 235.80)	.0
100-103-419-2000	EMPLOYEE BENEFITS	226.08	.00	226.08	.00 ( 226.08)	.0
100-103-419-2100	INSURANCE BENEFITS	26,601.85	.00	26,601.85	44,279.00	17,677.15 60.1
100-103-419-2200	TAXES/OTHER	21,602.94	.00	21,602.94	23,953.00	2,350.06 90.2
100-103-419-2300	PERS CONTRIBUTIONS	45,017.16	.00	45,017.16	63,040.00	18,022.84 71.4
	<b>TOTAL PERSONAL SERVICES</b>	<b>326,009.13</b>	<b>.00</b>	<b>326,009.13</b>	<b>410,862.00</b>	<b>84,852.87 79.4</b>
MATERIALS & SERVICES:						
100-103-419-3200	PROF/TECH SERVICES	80,303.20	.00	80,303.20	473,000.00	392,696.80 17.0
100-103-419-4450	COPIER LEASE & MAINT	3,921.47	256.50	3,921.47	4,000.00	78.53 98.0
100-103-419-5300	COMMUNICATIONS	88.13	.00	88.13	100.00	11.87 88.1
100-103-419-5510	MAPPING	540.00	.00	540.00	1,500.00	960.00 36.0
100-103-419-5620	PLANNING COMMISS. EXPENSES	1,232.69	.00	1,232.69	1,500.00	267.31 82.2
100-103-419-5800	TRAVEL & TRAINING	3,409.40	.00	3,409.40	2,800.00 ( 609.40)	121.8
100-103-419-5820	FEES & DUES	533.00	.00	533.00	3,600.00	3,067.00 14.8
100-103-419-5902	INTERNAL CHARGE-FACILITIES	4,856.10	.00	4,856.10	5,827.00	970.90 83.3
100-103-419-5903	INTERNAL CHARGE-TECH SERVICES	45,284.30	.00	45,284.30	54,341.00	9,056.70 83.3
100-103-419-6100	SUPPLIES & SERVICES	3,662.47	.00	3,662.47	6,000.00	2,337.53 61.0
100-103-419-6910	TRAFFIC STUDY	60,072.50	.00	60,072.50	135,000.00	74,927.50 44.5
	<b>MATERIALS &amp; SERVICES</b>	<b>203,903.26</b>	<b>256.50</b>	<b>203,903.26</b>	<b>687,668.00</b>	<b>483,764.74 29.7</b>
	<b>TOTAL PLANNING DEPT</b>	<b>529,912.39</b>	<b>256.50</b>	<b>529,912.39</b>	<b>1,098,530.00</b>	<b>568,617.61 48.2</b>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

PARKS DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS DEPT</u>						
PERSONAL SERVICES:						
100-106-452-1000	REGULAR SALARIES AND WAGES	286,704.30	.00	286,704.30	397,801.00	111,096.70 72.1
100-106-452-1250	SEASONAL/TAPE WAGES	27,122.40	.00	27,122.40	18,000.00	( 9,122.40) 150.7
100-106-452-1300	OVERTIME	4,801.40	.00	4,801.40	7,500.00	2,698.60 64.0
100-106-452-2100	INSURANCE BENEFITS	69,707.79	.00	69,707.79	104,734.00	35,026.21 66.6
100-106-452-2200	TAXES/OTHER	32,875.32	.00	32,875.32	53,495.00	20,619.68 61.5
100-106-452-2300	PERS CONTRIBUTIONS	68,411.68	.00	68,411.68	101,888.00	33,476.32 67.1
100-106-452-2911	CLOTHING ALLOWANCE	2,400.00	.00	2,400.00	2,800.00	400.00 85.7
	<b>TOTAL PERSONAL SERVICES</b>	<b>492,022.89</b>	<b>.00</b>	<b>492,022.89</b>	<b>686,218.00</b>	<b>194,195.11 71.7</b>
MATERIALS & SERVICES:						
100-106-452-3200	CONTRACT SERVICES	11,116.00	.00	11,116.00	11,000.00	( 116.00) 101.1
100-106-452-3250	SURVEYS & MASTER PLANS- SDC	33,241.14	49,925.65	33,241.14	100,000.00	66,758.86 33.2
100-106-452-4310	PARKS GROUND MAINTENANCE	7,934.08	.00	7,934.08	10,500.00	2,565.92 75.6
100-106-452-4320	PARK BLDG MAINTENANCE	4,706.82	.00	4,706.82	17,300.00	12,593.18 27.2
100-106-452-4340	STREETScape LANDSCAPING	12,073.08	.00	12,073.08	10,000.00	( 2,073.08) 120.7
100-106-452-4360	VANDALISM REPAIR	236.64	.00	236.64	3,000.00	2,763.36 7.9
100-106-452-4450	COPIER LEASE & MAINT	925.87	31.26	925.87	1,000.00	74.13 92.6
100-106-452-4500	PARKS MAINT FEE BILLING	24,224.36	.00	24,224.36	32,500.00	8,275.64 74.5
100-106-452-5300	COMMUNICATIONS	2,215.72	.00	2,215.72	1,800.00	( 415.72) 123.1
100-106-452-5850	TRAINING/CONF/TRAVEL	310.00	.00	310.00	2,400.00	2,090.00 12.9
100-106-452-5901	INTERNAL CHARGE-FLEET	61,552.50	.00	61,552.50	73,863.00	12,310.50 83.3
100-106-452-5902	INTERNAL CHARGE-FACILITIES	32,713.30	.00	32,713.30	39,256.00	6,542.70 83.3
100-106-452-5903	INTERNAL CHARGE-TECH SERVICES	5,102.80	.00	5,102.80	6,123.00	1,020.20 83.3
100-106-452-6100	SUPPLIES & SERVICES	25,566.28	386.57	25,566.28	18,400.00	( 7,166.28) 139.0
100-106-452-6120	PARK EQUIPMENT	12,204.19	.00	12,204.19	9,500.00	( 2,704.19) 128.5
100-106-452-6200	UTILITIES	25,165.11	.00	25,165.11	30,000.00	4,834.89 83.9
	<b>MATERIALS &amp; SERVICES</b>	<b>259,287.89</b>	<b>50,343.48</b>	<b>259,287.89</b>	<b>366,642.00</b>	<b>107,354.11 70.7</b>
CAPITAL:						
100-106-452-7410	EQUIPMENT/VEHICLES	26,712.00	.00	26,712.00	127,000.00	100,288.00 21.0
100-106-452-7618	LOCUST PARK SHELTER	111,205.43	.00	111,205.43	110,000.00	( 1,205.43) 101.1
100-106-452-7619	MAPLE PARK SPORT COURT	20,680.00	.00	20,680.00	.00	( 20,680.00) .0
100-106-452-7633	DOG PARK	12,158.75	.00	12,158.75	900,000.00	887,841.25 1.4
100-106-452-7634	MASTER PLAN PARKS PROJECTS	2,165.00	.00	2,165.00	1,000,000.00	997,835.00 .2
	<b>TOTAL CAPITAL</b>	<b>172,921.18</b>	<b>.00</b>	<b>172,921.18</b>	<b>2,137,000.00</b>	<b>1,964,078.82 8.1</b>
	<b>TOTAL PARKS DEPT</b>	<b>924,231.96</b>	<b>50,343.48</b>	<b>924,231.96</b>	<b>3,189,860.00</b>	<b>2,265,628.04 29.0</b>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

BUILDING DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BUILDING DEPT</u>						
PERSONAL SERVICES:						
100-107-422-1000	REGULAR SALARIES AND WAGES	71,743.36	.00	71,743.36	88,921.00	17,177.64 80.7
100-107-422-1300	OVERTIME	77.80	.00	77.80	.00 ( 77.80)	.0
100-107-422-2100	INSURANCE BENEFITS	7,474.90	.00	7,474.90	13,295.00	5,820.10 56.2
100-107-422-2200	TAXES/OTHER	6,603.29	.00	6,603.29	7,468.00	864.71 88.4
100-107-422-2300	PERS CONTRIBUTIONS	13,868.77	.00	13,868.77	19,756.00	5,887.23 70.2
	TOTAL PERSONAL SERVICES	99,768.12	.00	99,768.12	129,440.00	29,671.88 77.1
MATERIALS & SERVICES:						
100-107-422-5300	COMMUNICATIONS	88.13	.00	88.13	100.00	11.87 88.1
100-107-422-5902	INTERNAL CHARGE-FACILITIES	571.30	.00	571.30	686.00	114.70 83.3
100-107-422-6100	SUPPLIES & SERVICE	.00	.00	.00	50.00	50.00 .0
	MATERIALS & SERVICES	659.43	.00	659.43	836.00	176.57 78.9
TRANSFERS:						
100-107-491-0110	O/H TRANSFER TO GENERAL FUND	18,530.40	.00	18,530.40	22,236.00	3,705.60 83.3
	TOTAL TRANSFERS	18,530.40	.00	18,530.40	22,236.00	3,705.60 83.3
	TOTAL BUILDING DEPT	118,957.95	.00	118,957.95	152,512.00	33,554.05 78.0

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

POLICE DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE DEPT</u>						
PERSONAL SERVICES:						
100-108-421-1000	REGULAR SALARIES AND WAGES	2,671,264.41	.00	2,671,264.41	3,536,496.00	865,231.59 75.5
100-108-421-1300	OVERTIME	78,624.37	.00	78,624.37	84,000.00	5,375.63 93.6
100-108-421-1310	COURT OVERTIME	22,789.11	.00	22,789.11	52,500.00	29,710.89 43.4
100-108-421-1330	HOLIDAY OVERTIME	40,285.35	.00	40,285.35	63,000.00	22,714.65 64.0
100-108-421-1340	SIU OVERTIME	28,060.25	.00	28,060.25	26,500.00	( 1,560.25) 105.9
100-108-421-1345	TRAINING OVERTIME	25,714.42	.00	25,714.42	42,000.00	16,285.58 61.2
100-108-421-1350	SPECIAL EVENTS OVERTIME	4,969.45	.00	4,969.45	5,500.00	530.55 90.4
100-108-421-1351	TACTICAL/SWAT OVERTIME	12,856.53	.00	12,856.53	31,500.00	18,643.47 40.8
100-108-421-1361	SUPERVISION OVERTIME	3,379.46	.00	3,379.46	10,500.00	7,120.54 32.2
100-108-421-1523	GRANT - DUUI WAGES EXP	11,344.63	.00	11,344.63	15,000.00	3,655.37 75.6
100-108-421-1524	GRANT - SEATBELT WAGES EXP	3,725.65	.00	3,725.65	7,500.00	3,774.35 49.7
100-108-421-1525	GRANT - PEDESTRIAN/WAGES EXP	1,097.78	.00	1,097.78	5,000.00	3,902.22 22.0
100-108-421-1529	GRANT - HIDTA OT	9,275.33	.00	9,275.33	20,000.00	10,724.67 46.4
100-108-421-1531	GRANT - OCDETF OT	539.24	.00	539.24	.00	( 539.24) .0
100-108-421-1533	GRANT - DISTRACTED DRIVING	10,225.10	.00	10,225.10	15,000.00	4,774.90 68.2
100-108-421-1534	GRANT - SPEED ENFORCEMENT	254.18	.00	254.18	3,000.00	2,745.82 8.5
100-108-421-2000	EMPLOYEE BENEFITS	15,900.67	.00	15,900.67	.00	( 15,900.67) .0
100-108-421-2100	INSURANCE BENEFITS	579,027.41	.00	579,027.41	776,996.00	197,968.59 74.5
100-108-421-2200	TAXES/OTHER	292,394.01	.00	292,394.01	423,311.00	130,916.99 69.1
100-108-421-2300	PERS CONTRIBUTIONS	799,284.71	.00	799,284.71	943,513.00	144,228.29 84.7
100-108-421-2910	UNIFORM CLEANING ALLOWANCE	11,500.00	.00	11,500.00	18,827.00	7,327.00 61.1
100-108-421-2911	CLOTHING ALLOWANCE	2,000.00	.00	2,000.00	3,091.00	1,091.00 64.7
100-108-421-2912	FOOTWEAR ALLOWANCE	6,900.00	.00	6,900.00	6,182.00	( 718.00) 111.6
	TOTAL PERSONAL SERVICES	4,631,412.06	.00	4,631,412.06	6,089,416.00	1,458,003.94 76.1



CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

POLICE DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
MATERIALS & SERVICES:						
100-108-421-3200	100.00	.00	100.00	5,000.00	4,900.00	2.0
100-108-421-4450	6,026.95	1,022.22	6,026.95	7,080.00	1,053.05	85.1
100-108-421-5140	389.28	.00	389.28	3,500.00	3,110.72	11.1
100-108-421-5141	5,000.00	.00	5,000.00	6,000.00	1,000.00	83.3
100-108-421-5142	.00	.00	.00	1,500.00	1,500.00	.0
100-108-421-5300	25,311.35	.00	25,311.35	31,000.00	5,688.65	81.7
100-108-421-5310	203,760.00	39,252.00	203,760.00	242,212.00	38,452.00	84.1
100-108-421-5500	.00	.00	.00	2,500.00	2,500.00	.0
100-108-421-5800	44,836.00	.00	44,836.00	43,000.00	( 1,836.00)	104.3
100-108-421-5801	36,132.15	.00	36,132.15	40,900.00	4,767.85	88.3
100-108-421-5803	1,538.45	.00	1,538.45	5,000.00	3,461.55	30.8
100-108-421-5804	4,240.00	.00	4,240.00	11,000.00	6,760.00	38.6
100-108-421-5805	.00	.00	.00	1,500.00	1,500.00	.0
100-108-421-5807	16,332.52	.00	16,332.52	20,000.00	3,667.48	81.7
100-108-421-5820	2,085.00	.00	2,085.00	2,600.00	515.00	80.2
100-108-421-5840	34,248.55	224.20	34,248.55	66,000.00	31,751.45	51.9
100-108-421-5901	196,440.80	.00	196,440.80	235,729.00	39,288.20	83.3
100-108-421-5902	90,853.80	.00	90,853.80	109,025.00	18,171.20	83.3
100-108-421-5903	216,701.00	.00	216,701.00	260,041.00	43,340.00	83.3
100-108-421-6100	32,224.16	209.75	32,224.16	41,562.00	9,337.84	77.5
100-108-421-6130	22,434.53	.00	22,434.53	30,000.00	7,565.47	74.8
100-108-421-6151	3,450.00	.00	3,450.00	6,000.00	2,550.00	57.5
100-108-421-6152	29,227.50	.00	29,227.50	29,280.00	52.50	99.8
100-108-421-6160	1,865.79	.00	1,865.79	3,500.00	1,634.21	53.3
100-108-421-6180	12,584.72	.00	12,584.72	24,000.00	11,415.28	52.4
100-108-421-6820	1,001.00	.00	1,001.00	500.00	( 501.00)	200.2
100-108-421-6910	3,525.00	.00	3,525.00	3,875.00	350.00	91.0
<b>MATERIALS &amp; SERVICES</b>	<b>990,308.55</b>	<b>40,708.17</b>	<b>990,308.55</b>	<b>1,232,304.00</b>	<b>241,995.45</b>	<b>80.4</b>
CAPITAL:						
100-108-421-7470	102,294.79	44,319.42	102,294.79	185,000.00	82,705.21	55.3
100-108-421-7471	27,642.00	.00	27,642.00	77,000.00	49,358.00	35.9
<b>TOTAL CAPITAL</b>	<b>129,936.79</b>	<b>44,319.42</b>	<b>129,936.79</b>	<b>262,000.00</b>	<b>132,063.21</b>	<b>49.6</b>
<b>TOTAL POLICE DEPT</b>	<b>5,751,657.40</b>	<b>85,027.59</b>	<b>5,751,657.40</b>	<b>7,583,720.00</b>	<b>1,832,062.60</b>	<b>75.8</b>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

CEMETERY DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CEMETERY DEPT</u>						
PERSONAL SERVICES:						
100-109-450-1000	REGULAR SALARIES AND WAGES	78,969.45	.00	78,969.45	112,435.00	33,465.55 70.2
100-109-450-1250	SEASONAL/TEMP WAGES	.00	.00	.00	18,000.00	18,000.00 .0
100-109-450-1300	OVERTIME	601.81	.00	601.81	.00 ( 601.81)	.0
100-109-450-2100	INSURANCE BENEFITS	16,086.61	.00	16,086.61	25,643.00	9,556.39 62.7
100-109-450-2200	TAXES/OTHER	8,324.41	.00	8,324.41	17,012.00	8,687.59 48.9
100-109-450-2300	PERS CONTRIBUTIONS	17,122.22	.00	17,122.22	27,530.00	10,407.78 62.2
	<b>TOTAL PERSONAL SERVICES</b>	<b>121,104.50</b>	<b>.00</b>	<b>121,104.50</b>	<b>200,620.00</b>	<b>79,515.50 60.4</b>
MATERIALS & SERVICES:						
100-109-450-4300	GROUNDS MAINTENANCE	2,981.82	.00	2,981.82	3,500.00	518.18 85.2
100-109-450-4320	BUILDING MAINTENANCE	253.31	.00	253.31	4,200.00	3,946.69 6.0
100-109-450-4450	COPIER LEASE & MAINT	165.45	6.01	165.45	200.00	34.55 82.7
100-109-450-4620	REFUNDS	1,345.00	.00	1,345.00	2,000.00	655.00 67.3
100-109-450-5903	INTERNAL CHARGE-TECH SERVICES	1,065.50	.00	1,065.50	1,279.00	213.50 83.3
100-109-450-6100	SUPPLIES - RECORDS	189.00	.00	189.00	1,350.00	1,161.00 14.0
100-109-450-6120	TOOLS & EQUIPMENT	35,074.37	.00	35,074.37	8,100.00 ( 26,974.37)	433.0
100-109-450-6200	UTILITIES	2,849.99	.00	2,849.99	2,500.00 ( 349.99)	114.0
100-109-450-6350	NAME BARS	2,096.50	.00	2,096.50	4,500.00	2,403.50 46.6
	<b>MATERIALS &amp; SERVICES</b>	<b>46,020.94</b>	<b>6.01</b>	<b>46,020.94</b>	<b>27,629.00 ( 18,391.94)</b>	<b>166.6</b>
	<b>TOTAL CEMETERY DEPT</b>	<b>167,125.44</b>	<b>6.01</b>	<b>167,125.44</b>	<b>228,249.00</b>	<b>61,123.56 73.2</b>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

FINANCE DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FINANCE DEPT</u>						
PERSONAL SERVICES:						
100-110-415-1000	REGULAR SALARIES AND WAGES	292,714.78	.00	292,714.78	353,625.00	60,910.22 82.8
100-110-415-1300	OVERTIME	2,949.56	.00	2,949.56	.00 ( 2,949.56)	.0
100-110-415-2100	INSURANCE BENEFITS	68,383.21	.00	68,383.21	85,355.00	16,971.79 80.1
100-110-415-2200	TAXES/OTHER	26,824.54	.00	26,824.54	29,960.00	3,135.46 89.5
100-110-415-2300	PERS CONTRIBUTIONS	60,724.66	.00	60,724.66	79,212.00	18,487.34 76.7
	TOTAL PERSONAL SERVICES	451,596.75	.00	451,596.75	548,152.00	96,555.25 82.4
MATERIALS & SERVICES:						
100-110-415-3200	PROF/TECH SERVICE	2,863.00	.00	2,863.00	.00 ( 2,863.00)	.0
100-110-415-3220	PROF SRVTITLE LIEN SEARCH COST	2,844.00	.00	2,844.00	6,500.00	3,656.00 43.8
100-110-415-3310	AUDITING	59,550.00	40,100.00	59,550.00	55,000.00 ( 4,550.00)	108.3
100-110-415-3440	SOFTWARE MAINTENANCE	36,785.00	.00	36,785.00	32,000.00 ( 4,785.00)	115.0
100-110-415-4450	COPIER LEASE & MAINT	3,354.60	.00	3,354.60	4,500.00	1,145.40 74.6
100-110-415-5500	PRINTING & BINDING	598.50	.00	598.50	2,500.00	1,901.50 23.9
100-110-415-5800	TRAINING/CONF/TRAVEL	3,071.20	.00	3,071.20	9,000.00	5,928.80 34.1
100-110-415-5820	MEMBERSHIP DUES & FEES	270.00	.00	270.00	2,300.00	2,030.00 11.7
100-110-415-5902	INTERNAL CHARGE-FACILITIES	6,227.30	.00	6,227.30	7,473.00	1,245.70 83.3
100-110-415-5903	INTERNAL CHARGE-TECH SERVICES	47,184.80	.00	47,184.80	56,622.00	9,437.20 83.3
100-110-415-6100	SUPPLIES & SERVICE	7,273.66	.00	7,273.66	4,500.00 ( 2,773.66)	161.6
100-110-415-6101	BANK CHARGES	7,204.15	.00	7,204.15	11,500.00	4,295.85 62.6
100-110-415-6102	CASH OVER & SHORT	1,370.93	.00	1,370.93	.00 ( 1,370.93)	.0
100-110-415-6103	CITYWIDE PENDING VISA CHARGES	64.99	.00	64.99	.00 ( 64.99)	.0
100-110-415-6120	MISC OFFICE EQUIPMENT	1,464.72	.00	1,464.72	5,000.00	3,535.28 29.3
	MATERIALS & SERVICES	180,126.85	40,100.00	180,126.85	196,895.00	16,768.15 91.5
	TOTAL FINANCE DEPT	631,723.60	40,100.00	631,723.60	745,047.00	113,323.40 84.8

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

ECONOMIC DEVELOPMENT DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ECONOMIC DEVELOPMENT DEPT</u>						
PERSONAL SERVICES:						
100-111-465-1000	REGULAR SALARIES AND WAGES	216,622.39	.00	216,622.39	257,073.00	40,450.61 84.3
100-111-465-1300	OVERTIME	1,293.25	.00	1,293.25	.00 ( 1,293.25)	.0
100-111-465-2000	EMPLOYEE BENEFITS	930.64	.00	930.64	.00 ( 930.64)	.0
100-111-465-2100	INSURANCE BENEFITS	27,891.97	.00	27,891.97	30,438.00	2,546.03 91.6
100-111-465-2200	TAXES/OTHER	18,461.94	.00	18,461.94	20,779.00	2,317.06 88.9
100-111-465-2300	PERS CONTRIBUTIONS	50,732.25	.00	50,732.25	60,259.00	9,526.75 84.2
	TOTAL PERSONAL SERVICES	315,932.44	.00	315,932.44	368,549.00	52,616.56 85.7
MATERIALS & SERVICES:						
100-111-465-4450	COPIER LEASE & MAINT	1,960.67	128.23	1,960.67	1,500.00 ( 460.67)	130.7
100-111-465-5902	INTERNAL CHARGE-FACILITIES	5,019.90	.00	5,019.90	6,024.00	1,004.10 83.3
100-111-465-5903	INTERNAL CHARGE-TECH SERVICES	13,322.10	.00	13,322.10	15,987.00	2,664.90 83.3
100-111-465-6100	SUPPLIES & SERVICES	18,920.41	.00	18,920.41	38,700.00	19,779.59 48.9
100-111-465-6115	MAIN STREET (GENERAL FUND)	24,344.02	.00	24,344.02	24,350.00	5.98 100.0
100-111-465-6116	INDEPENDENCE DAY EXPENSES	10,294.18	.00	10,294.18	16,850.00	6,555.82 61.1
100-111-465-6117	FLOWER PROGRAM	.00	.00	.00	6,500.00	6,500.00 .0
100-111-465-6120	COMMUNITY SMALL GRANTS	1,500.00	.00	1,500.00	50,000.00	48,500.00 3.0
100-111-465-6165	MAIN STREET (UR ALLOWABLE)	9,073.61	.00	9,073.61	33,071.00	23,997.39 27.4
100-111-465-6600	ECONDEV CITY GRANT EXPENDED	3,786.90	.00	3,786.90	5,700.00	1,913.10 66.4
	MATERIALS & SERVICES	88,221.79	128.23	88,221.79	198,682.00	110,460.21 44.4
TRANSFERS:						
100-111-491-0110	O/H TRANSFER TO GENERAL FUND	56,479.60	.00	56,479.60	67,776.00	11,296.40 83.3
	TOTAL TRANSFERS	56,479.60	.00	56,479.60	67,776.00	11,296.40 83.3
	TOTAL ECONOMIC DEVELOPMENT D	460,633.83	128.23	460,633.83	635,007.00	174,373.17 72.5

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

HUMAN RESOURCES/RISK MGMT DEPT

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HUMAN RESOURCES/RISK MGMT DE</u>						
PERSONAL SERVICES:						
100-112-414-1000	REGULAR SALARIES AND WAGES	110,224.42	.00	110,224.42	165,707.00	55,482.58 66.5
100-112-414-2100	INSURANCE BENEFITS	21,653.27	.00	21,653.27	40,303.00	18,649.73 53.7
100-112-414-2200	TAXES/OTHER	9,839.05	.00	9,839.05	13,967.00	4,127.95 70.4
100-112-414-2300	PERS CONTRIBUTIONS	24,504.12	.00	24,504.12	37,118.00	12,613.88 66.0
	TOTAL PERSONAL SERVICES	166,220.86	.00	166,220.86	257,095.00	90,874.14 64.7
MATERIALS & SERVICES:						
100-112-414-3200	PROFESSIONAL SERVICES	43,267.73	.00	43,267.73	138,500.00	95,232.27 31.2
100-112-414-3320	LEGAL/LABOR NEGOTIATIONS	.00	.00	.00	20,000.00	20,000.00 .0
100-112-414-3325	RECRUITMENT/EMPLOYEE TESTING	8,056.85	.00	8,056.85	12,000.00	3,943.15 67.1
100-112-414-3440	SOFTWARE MAINTENANCE	14,530.75	.00	14,530.75	15,606.00	1,075.25 93.1
100-112-414-5200	LIABILITY INSURANCE	434,713.13	.00	434,713.13	426,704.00	( 8,009.13) 101.9
100-112-414-5201	NON-INSURANCE CLAIMS	.00	.00	.00	15,000.00	15,000.00 .0
100-112-414-5202	LIAB INS DEDUCTIBLE ACCRUED	112.50	.00	112.50	25,000.00	24,887.50 .5
100-112-414-5800	TRAINING & TRAVEL	4,763.35	.00	4,763.35	8,000.00	3,236.65 59.5
100-112-414-5820	MEMBERSHIP FEES & DUES	790.56	.00	790.56	425.00	( 365.56) 186.0
100-112-414-5902	INTERNAL CHARGE-FACILITIES	4,090.60	.00	4,090.60	4,909.00	818.40 83.3
100-112-414-5903	INTERNAL CHARGE-TECH SERVICES	32,097.00	.00	32,097.00	38,516.00	6,419.00 83.3
100-112-414-6100	SUPPLIES & SERVICES	3,334.90	.00	3,334.90	7,600.00	4,265.10 43.9
100-112-414-6530	RISK MGMT/SAFETY COMMITTEE	1,359.37	.00	1,359.37	2,050.00	690.63 66.3
	MATERIALS & SERVICES	547,116.74	.00	547,116.74	714,310.00	167,193.26 76.6
	TOTAL HUMAN RESOURCES/RISK MG	713,337.60	.00	713,337.60	971,405.00	258,067.40 73.4

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

UNALLOCATED

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>UNALLOCATED</u>						
PERSONAL SERVICES:						
100-115-413-1900	RETIREMENT & SEPARATION PAYOUT	.00	.00	.00	82,400.00	82,400.00 .0
	TOTAL PERSONAL SERVICES	.00	.00	.00	82,400.00	82,400.00 .0
MATERIALS & SERVICES:						
100-115-413-4410	GROUND LEASE (ADULT CENTER)	5,000.00	1,000.00	5,000.00	6,000.00	1,000.00 83.3
100-115-413-5902	INTERNAL CHARGE-FACILITES	54,541.20	.00	54,541.20	65,449.00	10,907.80 83.3
100-115-413-6120	EQUIPMENT	73,190.03	38,509.83	73,190.03	200,000.00	126,809.97 36.6
	MATERIALS & SERVICES	132,731.23	39,509.83	132,731.23	271,449.00	138,717.77 48.9
TRANSFERS:						
100-115-491-0201	TRANSFER TO LIBRARY	295,000.00	.00	295,000.00	295,000.00	.00 100.0
100-115-498-0001	SPECIAL PAYMENTS-PEG ACCESS	.00	12,658.89	.00	25,000.00	25,000.00 .0
	TOTAL TRANSFERS	295,000.00	12,658.89	295,000.00	320,000.00	25,000.00 92.2
	TOTAL UNALLOCATED	427,731.23	52,168.72	427,731.23	673,849.00	246,117.77 63.5
	TOTAL FUND EXPENDITURES	10,872,355.70	241,974.90	10,872,355.70	16,686,687.00	5,814,331.30 65.2
	NET REVENUE OVER EXPENDITURES	2,562,258.70	( 241,974.90)	2,562,258.70	( 1,269,088.00)	( 3,831,346.70) 201.9

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

LIBRARY EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LIBRARY EXPENDITURES</u>						
PERSONAL SERVICES:						
201-201-455-1000	REGULAR SALARIES AND WAGES	493,100.95	.00	493,100.95	545,395.00	52,294.05 90.4
201-201-455-1200	ON CALL	36,236.43	.00	36,236.43	46,984.00	10,747.57 77.1
201-201-455-1210	LIBRARY PAGE/SEASONAL	53,128.67	.00	53,128.67	.00 ( 53,128.67)	.0
201-201-455-2100	INSURANCE BENEFITS	100,473.87	.00	100,473.87	120,122.00	19,648.13 83.6
201-201-455-2200	TAXES/OTHER	51,566.79	.00	51,566.79	49,816.00 ( 1,750.79)	103.5
201-201-455-2300	PERS CONTRIBUTIONS	112,615.23	.00	112,615.23	133,582.00	20,966.77 84.3
	<b>TOTAL PERSONAL SERVICES</b>	<b>847,121.94</b>	<b>.00</b>	<b>847,121.94</b>	<b>895,899.00</b>	<b>48,777.06 94.6</b>
MATERIALS & SERVICES:						
201-201-455-3150	COMPUTER HARDWARE/SOFTWARE	2,388.92	.00	2,388.92	1,550.00 ( 838.92)	154.1
201-201-455-3170	LINCC CONSORTIUM	20,381.90	.00	20,381.90	35,100.00	14,718.10 58.1
201-201-455-4450	COPIER LEASE & MAINT	7,266.02	293.98	7,266.02	7,700.00	433.98 94.4
201-201-455-5800	TRAVEL & TRAINING	2,442.06	.00	2,442.06	5,075.00	2,632.94 48.1
201-201-455-5902	INTERNAL CHARGE-FACILITIES	76,174.90	.00	76,174.90	91,410.00	15,235.10 83.3
201-201-455-5903	INTERNAL CHARGE-TECH SERVICES	54,516.60	.00	54,516.60	65,420.00	10,903.40 83.3
201-201-455-6100	SUPPLIES & SERVICES	20,823.00	.00	20,823.00	29,400.00	8,577.00 70.8
201-201-455-6102	CASH OVER & SHORT	199.35	.00	199.35	.00 ( 199.35)	.0
201-201-455-6150	LIBRARY COLLECTION	62,231.91	.00	62,231.91	89,250.00	27,018.09 69.7
201-201-455-6421	LOST BOOKS REFUNDS	57.95	.00	57.95	.00 ( 57.95)	.0
201-201-455-6510	VOLUNTEER RECOGNITION	1,023.53	.00	1,023.53	1,500.00	476.47 68.2
201-201-455-6610	GRANTS-LIBRARY EXPENDED	3,309.43	.00	3,309.43	3,905.00	595.57 84.8
201-201-455-6990	DONATIONS-LIBRARY EXPENDED	239.75	.00	239.75	.00 ( 239.75)	.0
201-201-455-6992	DONATIONS EXPENDED FOL	14,509.64	.00	14,509.64	17,970.00	3,460.36 80.7
	<b>MATERIALS &amp; SERVICES</b>	<b>265,564.96</b>	<b>293.98</b>	<b>265,564.96</b>	<b>348,280.00</b>	<b>82,715.04 76.3</b>
TRANSFERS:						
201-201-491-0110	O/H TO GENERAL FUND	170,816.90	.00	170,816.90	204,980.00	34,163.10 83.3
201-201-491-0223	IF LOAN PAYMENT TO CPC	500,000.00	.00	500,000.00	500,000.00	.00 100.0
201-201-498-0001	SPECIAL PAYMENTS-FOL PASS-THRU	11,721.41	.00	11,721.41	.00 ( 11,721.41)	.0
	<b>TOTAL TRANSFERS</b>	<b>682,538.31</b>	<b>.00</b>	<b>682,538.31</b>	<b>704,980.00</b>	<b>22,441.69 96.8</b>
	<b>TOTAL LIBRARY EXPENDITURES</b>	<b>1,795,225.21</b>	<b>293.98</b>	<b>1,795,225.21</b>	<b>1,949,159.00</b>	<b>153,933.79 92.1</b>
	<b>TOTAL FUND EXPENDITURES</b>	<b>1,795,225.21</b>	<b>293.98</b>	<b>1,795,225.21</b>	<b>1,949,159.00</b>	<b>153,933.79 92.1</b>
	<b>NET REVENUE OVER EXPENDITURES</b>	<b>44,668.06</b>	<b>( 293.98)</b>	<b>44,668.06</b>	<b>( 8,744.00)</b>	<b>( 53,412.06) 510.8</b>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

STREETS EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<b>STREETS EXPENDITURES</b>						
<b>PERSONAL SERVICES:</b>						
202-202-431-1000	REGULAR SALARIES AND WAGES	460,052.53	.00	460,052.53	461,528.00	1,475.47 99.7
202-202-431-1250	SEASONAL/TEMP WAGES	9,772.32	.00	9,772.32	9,025.00	( 747.32) 108.3
202-202-431-1300	OVERTIME	9,188.37	.00	9,188.37	6,000.00	( 3,188.37) 153.1
202-202-431-2100	INSURANCE BENEFITS	103,806.47	.00	103,806.47	120,363.00	16,556.53 86.2
202-202-431-2200	TAXES/OTHER	47,726.69	.00	47,726.69	66,476.00	18,749.31 71.8
202-202-431-2300	PERS CONTRIBUTIONS	113,154.37	.00	113,154.37	103,799.00	( 9,355.37) 109.0
202-202-431-2911	CLOTHING ALLOWANCE	2,000.00	.00	2,000.00	1,200.00	( 800.00) 166.7
<b>TOTAL PERSONAL SERVICES</b>		<b>745,700.75</b>	<b>.00</b>	<b>745,700.75</b>	<b>768,391.00</b>	<b>22,690.25 97.1</b>
<b>MATERIALS &amp; SERVICES:</b>						
202-202-431-3112	CONSULTANT ENGINEER	4,218.33	.00	4,218.33	15,000.00	10,781.67 28.1
202-202-431-3200	PROFESSIONAL SERVICES	4,945.53	.00	4,945.53	5,000.00	54.47 98.9
202-202-431-4320	CURB/SIDEWALK REPAIR	6,569.57	.00	6,569.57	20,000.00	13,430.43 32.9
202-202-431-4340	STREET LIGHTING & MAINT	66,693.65	3,833.00	66,693.65	85,000.00	18,306.35 78.5
202-202-431-4345	STREET MAINTENANCE	24,812.96	.00	24,812.96	62,000.00	37,187.04 40.0
202-202-431-4450	COPIER LEASE & MAINT	888.96	29.68	888.96	800.00	( 88.96) 111.1
202-202-431-4500	STREET MAINT BILLING	24,572.62	.00	24,572.62	27,500.00	2,927.38 89.4
202-202-431-4660	STREET SIGNING	19,297.06	.00	19,297.06	17,500.00	( 1,797.06) 110.3
202-202-431-4680	STREET MARKING & STRIPING	1,918.76	.00	1,918.76	15,000.00	13,081.24 12.8
202-202-431-4690	DAMAGED PROPERTY CLAIM EXPEN	4,325.74	.00	4,325.74	2,000.00	( 2,325.74) 216.3
202-202-431-5300	COMMUNICATIONS	2,183.48	.00	2,183.48	2,100.00	( 83.48) 104.0
202-202-431-5800	TRAVEL & TRAINING	5,610.75	.00	5,610.75	4,000.00	( 1,610.75) 140.3
202-202-431-5820	MEMBERSHIP DUES & FEES	210.00	.00	210.00	800.00	590.00 26.3
202-202-431-5901	INTERNAL CHARGE-FLEET	80,328.30	.00	80,328.30	96,394.00	16,065.70 83.3
202-202-431-5902	INTERNAL CHARGE-FACILITIES	32,903.70	.00	32,903.70	39,484.00	6,580.30 83.3
202-202-431-5903	INTERNAL CHARGE-TECH SERVICES	33,822.70	.00	33,822.70	40,587.00	6,764.30 83.3
202-202-431-6100	SUPPLIES & SERVICES	9,725.23	.00	9,725.23	10,000.00	274.77 97.3
202-202-431-6120	SMALL TOOLS	3,493.93	.00	3,493.93	6,200.00	2,706.07 56.4
202-202-431-6180	SAFETY SUPPLIES	435.99	.00	435.99	1,100.00	664.01 39.6
202-202-431-6192	URBAN FORESTRY PROGRAM	14,042.00	.00	14,042.00	15,000.00	958.00 93.6
202-202-431-6200	UTILITIES	4,480.70	.00	4,480.70	5,600.00	1,119.30 80.0
<b>MATERIALS &amp; SERVICES</b>		<b>345,479.96</b>	<b>3,862.68</b>	<b>345,479.96</b>	<b>471,065.00</b>	<b>125,585.04 73.3</b>
<b>CAPITAL:</b>						
202-202-431-7410	EQUIPMENT	164,240.66	42,417.79	164,240.66	779,000.00	614,759.34 21.1
202-202-431-7614	STREET MAINT FEE PROJECTS	946,688.37	92,228.35	946,688.37	900,000.00	( 46,688.37) 105.2
202-202-431-7626	N LOCUST NE 4TH-NE 10TH IMPROV	507,631.80	665,593.70	507,631.80	1,300,000.00	792,368.20 39.1
202-202-431-7627	S IVY SIDEWALK/OVERLAY PROJECT	82,730.26	.00	82,730.26	1,900,000.00	1,817,269.74 4.4
202-202-431-7629	INDUSTRIAL PARK TO 99E	233,541.00	.00	233,541.00	1,500,000.00	1,266,459.00 15.6
202-202-431-7633	NE TERRITORIAL/REDWOOD IMPROV	410,245.07	.00	410,245.07	280,000.00	( 130,245.07) 146.5
202-202-431-7635	CHARGING STATION	.00	.00	.00	150,000.00	150,000.00 .0
<b>TOTAL CAPITAL</b>		<b>2,345,077.16</b>	<b>800,239.84</b>	<b>2,345,077.16</b>	<b>6,809,000.00</b>	<b>4,463,922.84 34.4</b>
<b>TRANSFERS:</b>						
202-202-491-0110	O/H TRANSFER TO GENERAL FUND	155,920.90	.00	155,920.90	187,105.00	31,184.10 83.3
<b>TOTAL TRANSFERS</b>		<b>155,920.90</b>	<b>.00</b>	<b>155,920.90</b>	<b>187,105.00</b>	<b>31,184.10 83.3</b>



CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

STREETS EXPENDITURES						
	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
TOTAL STREETS EXPENDITURES	3,592,178.77	804,102.52	3,592,178.77	8,235,561.00	4,643,382.23	43.6
TOTAL FUND EXPENDITURES	3,592,178.77	804,102.52	3,592,178.77	8,235,561.00	4,643,382.23	43.6
NET REVENUE OVER EXPENDITURES	( 438,621.91)	( 804,102.52)	( 438,621.91)	( 952,161.00)	( 513,539.09)	( 46.1)

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

FLEET EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FLEET EXPENDITURES</u>						
PERSONAL SERVICES:						
204-204-425-1000	REGULAR SALARIES AND WAGES	147,729.34	.00	147,729.34	172,826.00	25,096.66 85.5
204-204-425-1300	OVERTIME	54.94	.00	54.94	2,500.00	2,445.06 2.2
204-204-425-2100	INSURANCE BENEFITS	45,256.96	.00	45,256.96	54,442.00	9,185.04 83.1
204-204-425-2200	TAXES/OTHER	14,179.02	.00	14,179.02	19,947.00	5,767.98 71.1
204-204-425-2300	PERS CONTRIBUTIONS	32,778.11	.00	32,778.11	38,518.00	5,739.89 85.1
204-204-425-2911	CLOTHING ALLOWANCE	800.00	.00	800.00	800.00	.00 100.0
	TOTAL PERSONAL SERVICES	240,798.37	.00	240,798.37	289,033.00	48,234.63 83.3
MATERIALS & SERVICES:						
204-204-425-3110	CONTRACT SERVICES-SHOP	6,849.88	235.30	6,849.88	9,000.00	2,150.12 76.1
204-204-425-3115	CONTRACT SERVICES-VEHICLES	11,979.35	.00	11,979.35	20,000.00	8,020.65 59.9
204-204-425-3150	CAT CONTRACT SERVICES	5,856.00	.00	5,856.00	18,000.00	12,144.00 32.5
204-204-425-4450	COPIER LEASE & MAINT	291.31	10.12	291.31	400.00	108.69 72.8
204-204-425-5150	CANBY AREA TRANSIT EXPENSES	29,122.95	.00	29,122.95	42,000.00	12,877.05 69.3
204-204-425-5300	COMMUNICATIONS	873.28	.00	873.28	1,200.00	326.72 72.8
204-204-425-5800	TRAVEL & TRAINING	.00	.00	.00	1,500.00	1,500.00 .0
204-204-425-5820	MEMBERSHIP DUES & FEES	30.50	.00	30.50	.00	( 30.50) .0
204-204-425-5830	DEQ/DMV	546.00	.00	546.00	1,000.00	454.00 54.6
204-204-425-5902	INTERNAL CHARGE-FACILITIES	45,697.30	.00	45,697.30	54,837.00	9,139.70 83.3
204-204-425-5903	INTERNAL CHARGE-TECH SERVICES	12,470.00	.00	12,470.00	14,964.00	2,494.00 83.3
204-204-425-6100	SUPPLIES & SERVICES	32,461.86	.00	32,461.86	45,000.00	12,538.14 72.1
204-204-425-6111	TIRES	12,185.75	.00	12,185.75	8,000.00	( 4,185.75) 152.3
204-204-425-6112	TIRES-TRANSIT	3,543.30	.00	3,543.30	8,000.00	4,456.70 44.3
204-204-425-6119	MISC SHOP SUPPLIES	3,237.78	.00	3,237.78	5,000.00	1,762.22 64.8
204-204-425-6120	TOOLS AND EQUIPMENT	6,065.07	.00	6,065.07	8,000.00	1,934.93 75.8
204-204-425-6300	GASOLINE/FUEL	239,771.35	.00	239,771.35	336,000.00	96,228.65 71.4
204-204-425-6301	OIL-GENERAL	2,610.87	.00	2,610.87	2,500.00	( 110.87) 104.4
204-204-425-6302	OIL-TRANSIT	3,309.78	.00	3,309.78	2,500.00	( 809.78) 132.4
204-204-425-6500	SAFETY EQUIPMENT	.00	.00	.00	500.00	500.00 .0
	MATERIALS & SERVICES	416,902.33	245.42	416,902.33	578,401.00	161,498.67 72.1
	TOTAL FLEET EXPENDITURES	657,700.70	245.42	657,700.70	867,434.00	209,733.30 75.8

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

SYSTEMS DEVELOP EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SYSTEMS DEVELOP EXPENDITURES</u>						
TRANSFERS:						
210-210-492-0106	50,115.00	.00	50,115.00	1,110,000.00	1,059,885.00	4.5
210-210-492-0202	924,822.94	.00	924,822.94	1,457,000.00	532,177.06	63.5
210-210-492-0306	65,238.77	.00	65,238.77	1,233,000.00	1,167,761.23	5.3
210-210-492-0312	2,407.50	.00	2,407.50	245,000.00	242,592.50	1.0
TOTAL TRANSFERS	<u>1,042,584.21</u>	<u>.00</u>	<u>1,042,584.21</u>	<u>4,045,000.00</u>	<u>3,002,415.79</u>	<u>25.8</u>
TOTAL SYSTEMS DEVELOP EXPENDI	<u>1,042,584.21</u>	<u>.00</u>	<u>1,042,584.21</u>	<u>4,045,000.00</u>	<u>3,002,415.79</u>	<u>25.8</u>
TOTAL FUND EXPENDITURES	<u>1,042,584.21</u>	<u>.00</u>	<u>1,042,584.21</u>	<u>4,045,000.00</u>	<u>3,002,415.79</u>	<u>25.8</u>
NET REVENUE OVER EXPENDITURES	<u>1,232,049.31</u>	<u>.00</u>	<u>1,232,049.31</u>	<u>( 2,130,000.00)</u>	<u>( 3,362,049.31)</u>	<u>57.8</u>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

TOURISM PROMO/FAC (RESTRICTED)

		PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TOURISM PROMO/FAC (RESTRICTED)</u>							
MATERIALS & SERVICES:							
217-221-465-6100	SERVICES & SUPPLIES	2,453.20	.00	2,453.20	10,000.00	7,546.80	24.5
	MATERIALS & SERVICES	2,453.20	.00	2,453.20	10,000.00	7,546.80	24.5
	TOTAL TOURISM PROMO/FAC (RESTR)	2,453.20	.00	2,453.20	10,000.00	7,546.80	24.5

CITY OF CANBY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 10 MONTHS ENDING APRIL 30, 2023

TOURISM ENHANCEMENT(UNRESTRIC)

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TOURISM ENHANCEMENT(UNRESTRI</u>						
MATERIALS & SERVICES:						
217-222-465-6100 SERVICES & SUPPLIES	10,261.50	.00	10,261.50	10,000.00	( 261.50)	102.6
MATERIALS & SERVICES	10,261.50	.00	10,261.50	10,000.00	( 261.50)	102.6
TOTAL TOURISM ENHANCEMENT(UN	10,261.50	.00	10,261.50	10,000.00	( 261.50)	102.6
TOTAL FUND EXPENDITURES	12,714.70	.00	12,714.70	20,000.00	7,285.30	63.6
NET REVENUE OVER EXPENDITURES	13,280.09	.00	13,280.09	( 100.00)	( 13,380.09)	13280.

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

FACILITIES EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FACILITIES EXPENDITURES</u>						
PERSONAL SERVICES:						
227-227-480-1000	REGULAR SALARIES AND WAGES	104,839.07	.00	104,839.07	184,730.00	79,890.93 56.8
227-227-480-1300	OVERTIME	3,853.15	.00	3,853.15	2,000.00 ( 1,853.15)	192.7
227-227-480-2100	INSURANCE BENEFITS	21,637.11	.00	21,637.11	40,902.00	19,264.89 52.9
227-227-480-2200	TAXES/OTHER	10,676.87	.00	10,676.87	27,859.00	17,182.13 38.3
227-227-480-2300	PERS CONTRIBUTIONS	24,392.22	.00	24,392.22	40,334.00	15,941.78 60.5
227-227-480-2911	CLOTHING ALLOWANCE	800.00	.00	800.00	1,200.00	400.00 66.7
	TOTAL PERSONAL SERVICES	166,198.42	.00	166,198.42	297,025.00	130,826.58 56.0
MATERIALS & SERVICES:						
227-227-480-3200	CONTRACT SERVICES	27,504.97	6,230.80	27,504.97	28,000.00	495.03 98.2
227-227-480-4200	JANITORIAL SERVICES & SUPPLIES	34,094.62	26,000.00	34,094.62	18,000.00 ( 16,094.62)	189.4
227-227-480-4300	BUILDING REPAIRS & MAINTENANCE	50,456.74	.00	50,456.74	40,000.00 ( 10,456.74)	126.1
227-227-480-4450	COPIER LEASE & MAINT	170.63	6.57	170.63	180.00	9.37 94.8
227-227-480-5800	TRAVEL & TRAINING	276.50	.00	276.50	2,000.00	1,723.50 13.8
227-227-480-5901	INTERNAL CHARGE-FLEET	6,121.70	.00	6,121.70	7,346.00	1,224.30 83.3
227-227-480-6100	SUPPLIES AND SMALL TOOLS	3,507.95	.00	3,507.95	6,000.00	2,492.05 58.5
227-227-480-6200	UTILITIES	69,318.25	.00	69,318.25	75,000.00	5,681.75 92.4
	MATERIALS & SERVICES	191,451.36	32,237.37	191,451.36	176,526.00 ( 14,925.36)	108.5
	TOTAL FACILITIES EXPENDITURES	357,649.78	32,237.37	357,649.78	473,551.00	115,901.22 75.5
	TOTAL FUND EXPENDITURES	357,649.78	32,237.37	357,649.78	473,551.00	115,901.22 75.5
	NET REVENUE OVER EXPENDITURES	57,844.94	( 32,237.37)	57,844.94	24,179.00 ( 33,665.94)	239.2

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

FORFEITURE EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FORFEITURE EXPENDITURES</u>						
MATERIALS & SERVICES:						
229-229-421-6100	.00	.00	.00	5,000.00	5,000.00	.0
229-229-421-6110	.00	.00	.00	5,185.00	5,185.00	.0
MATERIALS & SERVICES	.00	.00	.00	10,185.00	10,185.00	.0
TOTAL FORFEITURE EXPENDITURES	.00	.00	.00	10,185.00	10,185.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	10,185.00	10,185.00	.0
NET REVENUE OVER EXPENDITURES	382.31	.00	382.31	( 10.00)	( 392.31)	3823.1

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

TECH SERVICE EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TECH SERVICE EXPENDITURES</u>						
PERSONAL SERVICES:						
231-231-457-1000	REGULAR SALARIES AND WAGES	151,748.60	.00	151,748.60	227,767.00	76,018.40 66.6
231-231-457-2100	INSURANCE BENEFITS	32,129.91	.00	32,129.91	66,447.00	34,317.09 48.4
231-231-457-2200	TAXES/OTHER	13,834.19	.00	13,834.19	19,236.00	5,401.81 71.9
231-231-457-2300	PERS CONTRIBUTIONS	25,393.85	.00	25,393.85	52,155.00	26,761.15 48.7
	TOTAL PERSONAL SERVICES	223,106.55	.00	223,106.55	365,605.00	142,498.45 61.0
MATERIALS & SERVICES:						
231-231-457-3410	TECHNICAL CONSULTANT	21,596.25	6,198.75	21,596.25	82,200.00	60,603.75 26.3
231-231-457-4450	COPIER LEASE & MAINT	871.43	56.99	871.43	1,000.00	128.57 87.1
231-231-457-5300	COMMUNICATIONS	61,145.18	.00	61,145.18	63,197.00	2,051.82 96.8
231-231-457-5320	WEB PAGE	.00	.00	.00	12,000.00	12,000.00 .0
231-231-457-5800	TRAVEL & TRAINING	4,811.42	.00	4,811.42	6,000.00	1,188.58 80.2
231-231-457-5820	FEES & DUES	64,438.79	305.33	64,438.79	61,697.00	( 2,741.79) 104.4
231-231-457-5902	INTERNAL CHARGE-FACILITIES	3,427.90	.00	3,427.90	4,113.00	685.10 83.3
231-231-457-6100	SUPPLIES & SERVICES	13,669.76	.00	13,669.76	10,000.00	( 3,669.76) 136.7
231-231-457-6120	COMPUTER EQUIPMENT	29,061.68	.00	29,061.68	27,825.00	( 1,236.68) 104.4
	MATERIALS & SERVICES	199,022.41	6,561.07	199,022.41	268,032.00	69,009.59 74.3
	TOTAL TECH SERVICE EXPENDITURE	422,128.96	6,561.07	422,128.96	633,637.00	211,508.04 66.6



CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

TECH RESERVE

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TECH RESERVE</u>						
CAPITAL:						
231-232-457-7410 EQUIPMENT	36,729.85	.00	36,729.85	.00	( 36,729.85)	.0
231-232-457-7450 COMPUTER EQUIPMENT >\$5000	51,056.27	16,040.00	51,056.27	157,000.00	105,943.73	32.5
TOTAL CAPITAL	87,786.12	16,040.00	87,786.12	157,000.00	69,213.88	55.9
TOTAL TECH RESERVE	87,786.12	16,040.00	87,786.12	157,000.00	69,213.88	55.9
TOTAL FUND EXPENDITURES	509,915.08	22,601.07	509,915.08	790,637.00	280,721.92	64.5
NET REVENUE OVER EXPENDITURES	117,627.06	( 22,601.07)	117,627.06	( 42,387.00)	( 160,014.06)	277.5

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

TRANSIT EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSIT EXPENDITURES</u>						
PERSONAL SERVICES:						
240-240-466-1000	REGULAR SALARIES AND WAGES	182,196.15	.00	182,196.15	229,419.00	47,222.85 79.4
240-240-466-1300	OVERTIME	4,594.39	.00	4,594.39	1,500.00 ( 3,094.39)	306.3
240-240-466-2100	INSURANCE BENEFITS	30,498.90	.00	30,498.90	41,216.00	10,717.10 74.0
240-240-466-2200	TAXES/OTHER	16,964.91	.00	16,964.91	19,490.00	2,525.09 87.0
240-240-466-2300	PERS CONTRIBUTIONS	40,893.70	.00	40,893.70	52,587.00	11,693.30 77.8
	TOTAL PERSONAL SERVICES	275,148.05	.00	275,148.05	344,212.00	69,063.95 79.9
MATERIALS & SERVICES:						
240-240-466-3200	PROF/TECH SERVICES	3,000.00	.00	3,000.00	100,000.00	97,000.00 3.0
240-240-466-3300	CONTRACT SERVICES	1,155,193.54	441,204.79	1,155,193.54	1,639,540.00	484,346.46 70.5
240-240-466-4330	TRANSIT FACILITIES MAINTENANCE	8,306.24	.00	8,306.24	13,800.00	5,493.76 60.2
240-240-466-4332	SPACE LEASE	36,055.00	7,211.00	36,055.00	58,982.00	22,927.00 61.1
240-240-466-4342	VEHICLE MAINTENANCE	265.03	.00	265.03	1,500.00	1,234.97 17.7
240-240-466-4450	COPIER LEASE & MAINT	4,765.07	560.50	4,765.07	6,000.00	1,234.93 79.4
240-240-466-5202	INSURANCE DEDUCTIBLE ( 100.00)	( 100.00)	.00 ( 100.00)	.00	.00	100.00 .0
240-240-466-5300	COMMUNICATIONS	4,457.89	752.00	4,457.89	20,628.00	16,170.11 21.6
240-240-466-5400	MARKETING	2,813.10	.00	2,813.10	12,260.00	9,446.90 23.0
240-240-466-5500	PRINTING	988.76	.00	988.76	6,200.00	5,211.24 16.0
240-240-466-5800	TRAVEL & TRAINING	.00	.00	.00	5,500.00	5,500.00 .0
240-240-466-5820	MEMBERSHIP DUES & FEES	2,532.07	.00	2,532.07	12,262.00	9,729.93 20.7
240-240-466-5901	INTERNAL CHARGE-FLEET	307,629.20	.00	307,629.20	369,155.00	61,525.80 83.3
240-240-466-5902	INTERNAL CHARGE-FACILITIES	7,617.50	.00	7,617.50	9,141.00	1,523.50 83.3
240-240-466-5903	INTERNAL CHARGE-TECH SERVICES	41,821.10	.00	41,821.10	50,185.00	8,363.90 83.3
240-240-466-6100	SUPPLIES & SERVICES	7,344.17	.00	7,344.17	14,500.00	7,155.83 50.7
240-240-466-6105	TAX COLLECTION SERVICES & SUPP	3,180.45	.00	3,180.45	3,200.00	19.55 99.4
	MATERIALS & SERVICES	1,585,869.12	449,728.29	1,585,869.12	2,322,853.00	736,983.88 68.3
CAPITAL:						
240-240-466-7300	TRANSIT PROJECTS	108,919.60	12,928.40	108,919.60	130,000.00	21,080.40 83.8
240-240-466-7420	VEHICLES	377,455.92	.00	377,455.92	90,000.00 ( 287,455.92)	419.4
240-240-466-7430	BUS SHELTERS	.00	.00	.00	375,000.00	375,000.00 .0
240-240-466-7431	NEW TRANSIT OFFICE	.00	.00	.00	1,500,000.00	1,500,000.00 .0
	TOTAL CAPITAL	486,375.52	12,928.40	486,375.52	2,095,000.00	1,608,624.48 23.2
TRANSFERS:						
240-240-491-0110	O/H TO GENERAL FUND	218,363.50	.00	218,363.50	262,036.00	43,672.50 83.3
	TOTAL TRANSFERS	218,363.50	.00	218,363.50	262,036.00	43,672.50 83.3
	TOTAL TRANSIT EXPENDITURES	2,565,756.19	462,656.69	2,565,756.19	5,024,101.00	2,458,344.81 51.1
	TOTAL FUND EXPENDITURES	2,565,756.19	462,656.69	2,565,756.19	5,024,101.00	2,458,344.81 51.1

CITY OF CANBY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 10 MONTHS ENDING APRIL 30, 2023

{SEGTITLE[D DEPARTMENT]}

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
NET REVENUE OVER EXPENDITURES	( 206,317.28)	( 462,656.69)	( 206,317.28)	( 2,086,080.00)	( 1,879,762.72)	( 9.9)

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

SWIM CENTER EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SWIM CENTER EXPENDITURES</u>						
PERSONAL SERVICES:						
275-275-455-1000	REGULAR SALARIES AND WAGES	325,935.67	.00	325,935.67	433,175.00	107,239.33 75.2
275-275-455-1151	SWIM PROGRAM COORDINATOR	713.32	.00	713.32	.00 ( 713.32)	.0
275-275-455-1221	GUARDS & INSTRUCTORS	1,488.25	.00	1,488.25	.00 ( 1,488.25)	.0
275-275-455-1300	OVERTIME	4,816.39	.00	4,816.39	10,000.00	5,183.61 48.2
275-275-455-2100	INSURANCE BENEFITS	53,376.43	.00	53,376.43	88,538.00	35,161.57 60.3
275-275-455-2200	TAXES/OTHER	34,264.05	.00	34,264.05	51,911.00	17,646.95 66.0
275-275-455-2300	PERS CONTRIBUTIONS	62,000.16	.00	62,000.16	70,506.00	8,505.84 87.9
	<u>TOTAL PERSONAL SERVICES</u>	<u>482,594.27</u>	<u>.00</u>	<u>482,594.27</u>	<u>654,130.00</u>	<u>171,535.73 73.8</u>
MATERIALS & SERVICES:						
275-275-455-4300	BLDG MAINTENANCE	10,732.85	18,703.85	10,732.85	51,000.00	40,267.15 21.0
275-275-455-4410	GROUND LEASE	11,666.70	2,333.30	11,666.70	14,000.00	2,333.30 83.3
275-275-455-4450	COPIER LEASE & MAINT	39.79	.00	39.79	350.00	310.21 11.4
275-275-455-5400	ADVERTISING & MARKETING	1,449.00	.00	1,449.00	5,000.00	3,551.00 29.0
275-275-455-5800	TRAINING & TRAVEL	3,334.35	.00	3,334.35	6,000.00	2,665.65 55.6
275-275-455-5903	INTERNAL CHARGE-TECH SERVICES	14,555.60	.00	14,555.60	17,467.00	2,911.40 83.3
275-275-455-6100	SUPPLIES & SERVICES	8,647.89	.00	8,647.89	23,000.00	14,352.11 37.6
275-275-455-6101	BANK CHARGES	3,566.64	.00	3,566.64	6,500.00	2,933.36 54.9
275-275-455-6102	CASH OVER & SHORT	160.91	.00	160.91	.00 ( 160.91)	.0
275-275-455-6110	POOL CHEMICALS	5,348.17	.00	5,348.17	14,000.00	8,651.83 38.2
275-275-455-6120	JANITORIAL SUPPLIES	2,208.27	.00	2,208.27	6,000.00	3,791.73 36.8
275-275-455-6130	POOL CONCESSION PURCHASES	1,563.86	.00	1,563.86	3,000.00	1,436.14 52.1
275-275-455-6200	UTILITY - GAS	27,137.17	.00	27,137.17	19,000.00 ( 8,137.17)	142.8
275-275-455-6210	UTILITY - WATER	3,492.95	.00	3,492.95	4,000.00	507.05 87.3
275-275-455-6220	UTILITY - ELECTRIC	10,179.78	.00	10,179.78	12,000.00	1,820.22 84.8
	<u>MATERIALS &amp; SERVICES</u>	<u>104,083.93</u>	<u>21,037.15</u>	<u>104,083.93</u>	<u>181,317.00</u>	<u>77,233.07 57.4</u>
CAPITAL:						
275-275-455-7200	BLDG IMPROVEMENTS >\$5K	35,924.00	4,977.00	35,924.00	1,500,000.00	1,464,076.00 2.4
	<u>TOTAL CAPITAL</u>	<u>35,924.00</u>	<u>4,977.00</u>	<u>35,924.00</u>	<u>1,500,000.00</u>	<u>1,464,076.00 2.4</u>
TRANSFERS:						
275-275-491-0110	O/H TO GENERAL FUND	169,086.60	.00	169,086.60	202,904.00	33,817.40 83.3
	<u>TOTAL TRANSFERS</u>	<u>169,086.60</u>	<u>.00</u>	<u>169,086.60</u>	<u>202,904.00</u>	<u>33,817.40 83.3</u>
	<u>TOTAL SWIM CENTER EXPENDITURE</u>	<u>791,688.80</u>	<u>26,014.15</u>	<u>791,688.80</u>	<u>2,538,351.00</u>	<u>1,746,662.20 31.2</u>
	<u>TOTAL FUND EXPENDITURES</u>	<u>791,688.80</u>	<u>26,014.15</u>	<u>791,688.80</u>	<u>2,538,351.00</u>	<u>1,746,662.20 31.2</u>
	<u>NET REVENUE OVER EXPENDITURES</u>	<u>325,197.76</u>	<u>( 26,014.15)</u>	<u>325,197.76</u>	<u>( 1,394,851.00)</u>	<u>( 1,720,048.76) 23.3</u>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

URD EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>URD EXPENDITURES</u>						
MATERIALS & SERVICES:						
280-280-463-3250	6,405.25	604.35	6,405.25	22,300.00	15,894.75	28.7
280-280-463-3270	344,987.18	.00	344,987.18	425,000.00	80,012.82	81.2
280-280-463-6372	.00	.00	.00	25,000.00	25,000.00	.0
280-280-463-6373	35,992.25	.00	35,992.25	75,000.00	39,007.75	48.0
	<u>387,384.68</u>	<u>604.35</u>	<u>387,384.68</u>	<u>547,300.00</u>	<u>159,915.32</u>	<u>70.8</u>
CAPITAL:						
280-280-463-7506	11,890.49	14,289.81	11,890.49	238,000.00	226,109.51	5.0
280-280-463-7612	36,134.06	.00	36,134.06	425,000.00	388,865.94	8.5
280-280-463-7613	62,676.02	.00	62,676.02	.00	( 62,676.02)	.0
280-280-463-7615	.00	.00	.00	50,000.00	50,000.00	.0
280-280-463-7616	33,142.65	322,624.00	33,142.65	425,000.00	391,857.35	7.8
	<u>143,843.22</u>	<u>336,913.81</u>	<u>143,843.22</u>	<u>1,138,000.00</u>	<u>994,156.78</u>	<u>12.6</u>
TOTAL URD EXPENDITURES	<u>531,227.90</u>	<u>337,518.16</u>	<u>531,227.90</u>	<u>1,685,300.00</u>	<u>1,154,072.10</u>	<u>31.5</u>
TOTAL FUND EXPENDITURES	<u>531,227.90</u>	<u>337,518.16</u>	<u>531,227.90</u>	<u>1,685,300.00</u>	<u>1,154,072.10</u>	<u>31.5</u>
NET REVENUE OVER EXPENDITURES	<u>49,785.04</u>	<u>( 337,518.16)</u>	<u>49,785.04</u>	<u>.00</u>	<u>( 49,785.04)</u>	<u>.0</u>

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

SEWER/WWTP EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SEWER/WWTP EXPENDITURES</u>						
PERSONAL SERVICES:						
306-306-432-1000	REGULAR SALARIES AND WAGES	517,126.04	.00	517,126.04	580,987.00	63,860.96 89.0
306-306-432-1300	OVERTIME	4,244.06	.00	4,244.06	40,000.00	35,755.94 10.6
306-306-432-2100	INSURANCE BENEFITS	99,611.44	.00	99,611.44	113,849.00	14,237.56 87.5
306-306-432-2200	TAXES/OTHER	48,509.88	.00	48,509.88	72,812.00	24,302.12 66.6
306-306-432-2300	PERS CONTRIBUTIONS	118,928.66	.00	118,928.66	144,325.00	25,396.34 82.4
306-306-432-2911	CLOTHING ALLOWANCE	2,000.00	.00	2,000.00	3,200.00	1,200.00 62.5
TOTAL PERSONAL SERVICES		790,420.08	.00	790,420.08	955,173.00	164,752.92 82.8
MATERIALS & SERVICES:						
306-306-432-3112	PROFESSIONAL SERVICES	1,500.00	18,000.00	1,500.00	15,000.00	13,500.00 10.0
306-306-432-4210	DISPOSAL SERVICES	129,527.81	22,472.19	129,527.81	152,000.00	22,472.19 85.2
306-306-432-4360	MAINTENANCE OPERATIONS	23,796.99	.00	23,796.99	42,000.00	18,203.01 56.7
306-306-432-4365	PUMP AND MOTOR REPAIR	9,554.18	.00	9,554.18	20,000.00	10,445.82 47.8
306-306-432-4370	GROUPS MAINT	1,707.93	.00	1,707.93	1,600.00	( 107.93) 106.8
306-306-432-4450	COPIER LEASE & MAINT	256.21	5.36	256.21	600.00	343.79 42.7
306-306-432-5116	EFFLUENT TESTING	18,181.22	.00	18,181.22	31,860.00	13,678.78 57.1
306-306-432-5117	SLUDGE TESTING	589.00	.00	589.00	2,500.00	1,911.00 23.6
306-306-432-5119	PRETREATMENT TESTING	367.20	.00	367.20	7,500.00	7,132.80 4.9
306-306-432-5300	COMMUNICATIONS	176.43	.00	176.43	1,000.00	823.57 17.6
306-306-432-5800	TRAVEL & TRAINING	1,925.50	.00	1,925.50	3,500.00	1,574.50 55.0
306-306-432-5820	MEMBERSHIP DUES & FEES	2,165.00	.00	2,165.00	3,000.00	835.00 72.2
306-306-432-5825	NPDES PERMIT FEES	24,924.00	.00	24,924.00	23,500.00	( 1,424.00) 106.1
306-306-432-5901	INTERNAL CHARGE-FLEET	10,080.00	.00	10,080.00	12,096.00	2,016.00 83.3
306-306-432-5902	INTERNAL CHARGE-FACILITIES	1,565.40	.00	1,565.40	1,878.00	312.60 83.4
306-306-432-5903	INTERNAL CHARGE-TECH SERVICES	21,072.50	.00	21,072.50	25,287.00	4,214.50 83.3
306-306-432-6100	SUPPLIES & SERVICES	8,097.40	118.65	8,097.40	6,500.00	( 1,597.40) 124.6
306-306-432-6110	SAFETY SUPPLIES	369.26	.00	369.26	1,500.00	1,130.74 24.6
306-306-432-6120	TOOLS & EQUIPMENT	.00	.00	.00	700.00	700.00 .0
306-306-432-6125	COMPUTER SUPPLIES	3,946.99	.00	3,946.99	6,500.00	2,553.01 60.7
306-306-432-6140	BLDG CLEANING SERVICE	.00	.00	.00	4,000.00	4,000.00 .0
306-306-432-6172	LAB EQUIPMENT & CHEMICALS	13,202.48	.00	13,202.48	13,000.00	( 202.48) 101.6
306-306-432-6174	BULK CHEMICALS	5,584.92	.00	5,584.92	13,500.00	7,915.08 41.4
306-306-432-6175	LIME	37,291.00	.00	37,291.00	50,000.00	12,709.00 74.6
306-306-432-6176	BIOSOLIDS - POLYMER	12,100.00	.00	12,100.00	11,000.00	( 1,100.00) 110.0
306-306-432-6200	UTILITIES	77,757.94	.00	77,757.94	98,000.00	20,242.06 79.3
MATERIALS & SERVICES		405,739.36	40,596.20	405,739.36	548,021.00	142,281.64 74.0
CAPITAL:						
306-306-432-7200	BUILDING	1,350.00	.00	1,350.00	461,000.00	459,650.00 .3
306-306-432-7410	VEHICLES & EQUIPMENT	.00	.00	.00	120,000.00	120,000.00 .0
306-306-432-7600	IMPROVEMENTS	87,985.39	736,138.00	87,985.39	400,000.00	312,014.61 22.0
TOTAL CAPITAL		89,335.39	736,138.00	89,335.39	981,000.00	891,664.61 9.1
TRANSFERS:						
306-306-491-0110	O/H TRANSFER TO GENERAL FUND	191,714.30	.00	191,714.30	230,057.00	38,342.70 83.3
TOTAL TRANSFERS		191,714.30	.00	191,714.30	230,057.00	38,342.70 83.3

CITY OF CANBY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 10 MONTHS ENDING APRIL 30, 2023

SEWER/WWTP EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
TOTAL SEWER/WWTP EXPENDITURE	1,477,209.13	776,734.20	1,477,209.13	2,714,251.00	1,237,041.87	54.4

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

SEWER COLLECTIONS EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SEWER COLLECTIONS EXPENDITUR</u>						
PERSONAL SERVICES:						
306-311-433-1000	REGULAR SALARIES AND WAGES	174,545.47	.00	174,545.47	246,521.00	71,975.53 70.8
306-311-433-1300	OVERTIME	2,704.15	.00	2,704.15	3,000.00	295.85 90.1
306-311-433-2100	INSURANCE BENEFITS	33,868.28	.00	33,868.28	66,853.00	32,984.72 50.7
306-311-433-2200	TAXES/OTHER	17,755.14	.00	17,755.14	35,481.00	17,725.86 50.0
306-311-433-2300	PERS CONTRIBUTIONS	39,542.62	.00	39,542.62	54,888.00	15,345.38 72.0
306-311-433-2911	CLOTHING ALLOWANCE	400.00	.00	400.00	800.00	400.00 50.0
	<b>TOTAL PERSONAL SERVICES</b>	<b>268,815.66</b>	<b>.00</b>	<b>268,815.66</b>	<b>407,543.00</b>	<b>138,727.34 66.0</b>
MATERIALS & SERVICES:						
306-311-433-3112	CONSULTANT ENGINEER	4,097.50	.00	4,097.50	12,000.00	7,902.50 34.2
306-311-433-4345	LATERAL REPAIR	9,837.36	.00	9,837.36	12,000.00	2,162.64 82.0
306-311-433-4350	LIFT STATION MAINT	2,623.53	.00	2,623.53	10,000.00	7,376.47 26.2
306-311-433-4360	LIFT STATION TELEMTRY	4,075.20	.00	4,075.20	4,500.00	424.80 90.6
306-311-433-4380	COLLECTION SYSTEM MAINT	2,178.68	.00	2,178.68	10,000.00	7,821.32 21.8
306-311-433-4450	COPIER LEASE & MAINT	382.83	12.93	382.83	1,800.00	1,417.17 21.3
306-311-433-5300	COMMUNICATIONS	1,233.97	.00	1,233.97	1,200.00	( 33.97) 102.8
306-311-433-5800	TRAVEL & TRAINING	5,037.90	.00	5,037.90	4,000.00	( 1,037.90) 126.0
306-311-433-5820	MEMBERSHIP DUES & FEES	675.00	.00	675.00	800.00	125.00 84.4
306-311-433-5901	INTERNAL CHARGE-FLEET	24,995.00	.00	24,995.00	29,994.00	4,999.00 83.3
306-311-433-5902	INTERNAL CHARGE-FACILITIES	14,538.00	.00	14,538.00	17,446.00	2,908.00 83.3
306-311-433-5903	INTERNAL CHARGE-TECH SERVICES	3,758.10	.00	3,758.10	4,510.00	751.90 83.3
306-311-433-6100	SUPPLIES & SERVICES	3,673.05	.00	3,673.05	5,550.00	1,876.95 66.2
306-311-433-6125	SMALL TOOLS	5,198.42	.00	5,198.42	5,000.00	( 198.42) 104.0
306-311-433-6180	SAFETY SUPPLIES	1,229.93	.00	1,229.93	1,200.00	( 29.93) 102.5
306-311-433-6201	UTILITIES-LIFT STATIONS	7,329.57	.00	7,329.57	8,000.00	670.43 91.6
	<b>MATERIALS &amp; SERVICES</b>	<b>90,864.04</b>	<b>12.93</b>	<b>90,864.04</b>	<b>128,000.00</b>	<b>37,135.96 71.0</b>
CAPITAL:						
306-311-433-7410	VEHICLES & EQUIPMENT	216,299.05	72,508.50	216,299.05	194,000.00	( 22,299.05) 111.5
306-311-433-7627	SAFEWAY PUMP STATION REMOVAL	25,751.60	.00	25,751.60	950,000.00	924,248.40 2.7
306-311-433-7628	GENERATOR 3RD BAKER PUMPSTATI	.00	.00	.00	50,000.00	50,000.00 .0
306-311-433-7629	N KNOTT ST STORM	56,436.15	13,972.50	56,436.15	36,000.00	( 20,436.15) 156.8
306-311-433-7630	N MAPLE LN SEWER LINE REPLACE	131,637.50	41,121.50	131,637.50	152,000.00	20,362.50 86.6
306-311-433-7631	N NW 10TH & BIRCH SEWER EXT	4,425.00	55,777.10	4,425.00	33,000.00	28,575.00 13.4
306-311-433-7632	N MAPLE LN SEWER LINE REPLACE	1,020.00	.00	1,020.00	.00	( 1,020.00) .0
	<b>TOTAL CAPITAL</b>	<b>435,569.30</b>	<b>183,379.60</b>	<b>435,569.30</b>	<b>1,415,000.00</b>	<b>979,430.70 30.8</b>
TRANSFERS:						
306-311-491-0110	O/H TRANSFER TO GENERAL FUND	71,470.90	.00	71,470.90	85,765.00	14,294.10 83.3
	<b>TOTAL TRANSFERS</b>	<b>71,470.90</b>	<b>.00</b>	<b>71,470.90</b>	<b>85,765.00</b>	<b>14,294.10 83.3</b>
	<b>TOTAL SEWER COLLECTIONS EXPEN</b>	<b>866,719.90</b>	<b>183,392.53</b>	<b>866,719.90</b>	<b>2,036,308.00</b>	<b>1,169,588.10 42.6</b>



CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

STORMWATER EXPENDITURES

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STORMWATER EXPENDITURES</u>						
PERSONAL SERVICES:						
306-312-431-1000	REGULAR SALARIES AND WAGES	79,311.34	.00	79,311.34	158,185.00	78,873.66 50.1
306-312-431-1300	OVERTIME	245.97	.00	245.97	500.00	254.03 49.2
306-312-431-2100	INSURANCE BENEFITS	14,848.12	.00	14,848.12	39,679.00	24,830.88 37.4
306-312-431-2200	TAXES/OTHER	7,742.66	.00	7,742.66	20,312.00	12,569.34 38.1
306-312-431-2300	PERS CONTRIBUTIONS	17,303.76	.00	17,303.76	36,683.00	19,379.24 47.2
306-312-431-2911	CLOTHING ALLOWANCE	.00	.00	.00	400.00	400.00 .0
	TOTAL PERSONAL SERVICES	119,451.85	.00	119,451.85	255,759.00	136,307.15 46.7
MATERIALS & SERVICES:						
306-312-431-3112	CONSULTANT ENGINEER	13,074.07	.00	13,074.07	10,000.00 ( 3,074.07)	130.7
306-312-431-4345	CATCH BASIN REPAIR	.00	.00	.00	8,000.00	8,000.00 .0
306-312-431-4362	STORM SYSTEM MAINTENANCE	7,475.00	.00	7,475.00	25,500.00	18,025.00 29.3
306-312-431-4450	COPIER LEASE & MAINT	253.09	8.41	253.09	240.00 ( 13.09)	105.5
306-312-431-5300	COMMUNICATIONS	809.61	.00	809.61	1,000.00	190.39 81.0
306-312-431-5800	TRAVEL & TRAINING	393.74	.00	393.74	2,000.00	1,606.26 19.7
306-312-431-5820	MEMBERSHIP DUES & FEES	4,691.08	.00	4,691.08	1,000.00 ( 3,691.08)	469.1
306-312-431-5902	INTERNAL CHARGE-FACILITIES	14,538.00	.00	14,538.00	17,446.00	2,908.00 83.3
306-312-431-6100	SUPPLIES & SERVICES	2,239.75	.00	2,239.75	5,600.00	3,360.25 40.0
306-312-431-6125	SMALL TOOLS	2,108.88	.00	2,108.88	5,000.00	2,891.12 42.2
306-312-431-6180	SAFETY SUPPLIES	16.00	.00	16.00	1,100.00	1,084.00 1.5
	MATERIALS & SERVICES	45,599.22	8.41	45,599.22	76,886.00	31,286.78 59.3
CAPITAL:						
306-312-431-7410	EQUIPMENT >\$5K	4,453.33	.00	4,453.33	194,000.00	189,546.67 2.3
306-312-431-7611	DRYWELLS	.00	.00	.00	80,000.00	80,000.00 .0
	TOTAL CAPITAL	4,453.33	.00	4,453.33	274,000.00	269,546.67 1.6
TRANSFERS:						
306-312-491-0110	O/H TRANSFER TO GENERAL FUND	42,227.70	.00	42,227.70	50,673.00	8,445.30 83.3
	TOTAL TRANSFERS	42,227.70	.00	42,227.70	50,673.00	8,445.30 83.3
	TOTAL STORMWATER EXPENDITURE	211,732.10	8.41	211,732.10	657,318.00	445,585.90 32.2

CITY OF CANBY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 10 MONTHS ENDING APRIL 30, 2023

SEWER UNALLOCATED

	PERIOD ACTUAL	YTD ENCUM	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SEWER UNALLOCATED</u>						
PERSONAL SERVICES:						
306-313-470-1000	REGULAR SALARIES AND WAGES	13,244.92	.00	13,244.92	18,864.00	5,619.08 70.2
306-313-470-2100	INSURANCE BENEFITS	5,451.76	.00	5,451.76	4,986.00 (	465.76) 109.3
306-313-470-2200	TAXES/OTHER	1,115.10	.00	1,115.10	1,572.00	456.90 70.9
306-313-470-2300	PERS CONTRIBUTIONS	2,876.13	.00	2,876.13	4,154.00	1,277.87 69.2
	TOTAL PERSONAL SERVICES	22,687.91	.00	22,687.91	29,576.00	6,888.09 76.7
MATERIALS & SERVICES:						
306-313-470-3200	RATE STUDIES AND MASTER PLANS	375.00	.00	375.00	.00 (	375.00) .0
306-313-470-4500	SEWER BILLING	42,517.45	.00	42,517.45	43,000.00	482.55 98.9
306-313-470-5900	FRANCHISE FEE	251,851.52	.00	251,851.52	313,000.00	61,148.48 80.5
	MATERIALS & SERVICES	294,743.97	.00	294,743.97	356,000.00	61,256.03 82.8
	TOTAL SEWER UNALLOCATED	317,431.88	.00	317,431.88	385,576.00	68,144.12 82.3
	TOTAL FUND EXPENDITURES	2,873,093.01	960,135.14	2,873,093.01	5,793,453.00	2,920,359.99 49.6
	NET REVENUE OVER EXPENDITURES	1,047,390.31	( 960,135.14)	1,047,390.31	347,547.00 (	699,843.31) 301.4



**City of Canby Bi-Monthly Report**  
**Department: Fleet**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
 From: Robert Stricker, Lead Mechanic  
 Prepared by: Same as above  
 Through: Interim City Administrator  
 Date: 5/17/2023

Department	Work Orders	Mar-23			Total Cost
		Labor Cost	Material Cost	Fuel Cost	
Administration	0	\$0.00	\$0.00	\$0.00	\$0.00
Adult Center	0	\$0.00	\$0.00	\$317.20	\$317.20
IT Department	1	\$146.78	\$0.00	\$57.02	\$203.80
Facilities	1	\$16.59	\$0.00	\$179.58	\$196.17
Wastewater Collections	8	\$456.60	\$0.00	\$186.68	\$643.28
Wastewater Treatment	1	\$58.15	\$34.33	\$479.99	\$572.47
Parks	4	\$456.94	\$338.20	\$1,011.78	\$1,806.92
Police	11	\$1,262.14	\$308.58	\$5,343.50	\$6,914.22
Streets	12	\$482.65	\$912.30	\$2,273.87	\$3,668.62
Fleet Services	0	\$0.00	\$0.00	\$150.31	\$150.31
Canby Area Transit (CAT)	33	\$5,057.91	\$4,810.68	\$12,409.21	\$22,277.80
<b>Total</b>	<b>71</b>			<b>Total</b>	<b>\$36,750.79</b>

Department	Work Orders	Apr-23			Total Cost
		Labor Cost	Material Cost	Fuel Cost	
Administration	0	\$0.00	\$0.00	\$0.00	\$0.00
Adult Center	1	\$97.75	\$22.87	\$270.08	\$390.50
Facilities	2	\$56.72	\$0.00	\$192.80	\$249.32
IT Department	0	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Collections	7	\$290.75	\$27.93	\$45.47	\$364.15
Wastewater Treatment	2	\$340.32	\$343.96	\$376.15	\$1,060.43
Parks	10	\$1,797.76	\$118.28	\$778.69	\$2,692.73
Police	18	\$3,710.71	\$833.49	\$6,151.58	\$10,695.78
Streets	11	\$2,299.19	\$1,485.34	\$840.76	\$4,625.29
Fleet Services	0	\$0.00	\$0.00	\$118.72	\$118.72
Canby Area Transit (CAT)	25	\$2,093.24	\$1,564.85	\$11,121.94	\$14,780.03
<b>Total</b>	<b>74</b>			<b>Total</b>	<b>\$34,976.95</b>








**Fleet Service Highlights**



**City of Canby Bi-Monthly Report**  
**Department: Library**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
 From: Danny Smith, Library & IT Director  
 Prepared by: Same as above  
 Through: Interim City Administrator  
 Date: 5/17/2023

**Usage Metrics Overview**

 <b>CANBY PUBLIC LIBRARY</b> MARCH/APRIL SNAPSHOT	
Items added to the collection - 1,261 	Items checked in 45,854
Holds filled 10,090	 New cards 198
Digital checkouts 6,075 	Room reservations 175
Physical checkouts 41,131	 Adult events - 5 Participants - 125
Customer interactions - 2,100 	Children's events - 35 Participants - 1,024
Visitors 15,940	 Teen events - 3 Participants - 8

**Staff**

Erin Crauthers has accepted a new position in another field. Erin has been a part-time page and library assistant during her tenure with the City of Canby. We're excited for Erin and this new adventure; however, we will miss her upbeat countenance and positive outlook at work.

Hanna Hofer has announced that she will be retiring at the end of April. With 26 years of service in the Canby community, Hanna has made a lasting and positive impact on many. We're excited for this new chapter in Hanna's life as she pursues new adventures and interests.

Recruitments for both positions are already underway. Staff expect to have an update on the recruitments and possible introductions in the next month or so.

## Spaces

After receiving a generous donation from the Kiwanis, Children's Librarian Phillip was able to purchase new play/manipulative items for the children's story garden. Increased use from various play groups has been observed as we expand offerings in the story garden play area.



## Collections

No updates at this time.

## General News

### *Children's Events*

- Phillip visited 6 classes with 131 in participation at Canby High School, with an emphasis on promoting library services at the High School and recruiting volunteers for the library. Additionally, Phillip visited the local Head Start, including 3 story times and 47 participants.
- In total, there were 35 events for children with a total of 1024 participants. March had some incredibly attended Dance Parties. It was a great end to the Dance Party season and Phillip can't wait to offer them again. In April, we integrated the new Story Garden toys and manipulatives provided by Canby Kiwanis Club seen above.

### *Young Adult Events*

- In total, there were 4 events for teens, 2 in March and 2 in April.
  - In March, teens made no-sew book bags using t-shirts. It was a great way for recycling a favorite t-shirt into a new purpose. At the second event, teens created newspaper seed-starter pots using a special seed-starter press to turn newspaper into pots. The pots were filled with potting soil and culminated with planting flower and vegetable seeds.
  - In April, Teens enjoyed pizza while they played a variety of games. At the second event, teens turned old metal book ends into personal-themes creations to use in their own home libraries.

## *Adult Events*

- In total, there were 4 events for adults, 2 in March and 2 in April.
  - In March, a program on native bees of Oregon was presented by an OSU researcher and was well received by local gardeners. Participants learned how to improve their backyard to encourage native bee populations to help with crop pollination. Additionally, Guidebook author Matt Reeder presented a fascinating talk on remote and not-so-remote hiking trails in Oregon to a group of nature enthusiasts.
  - In April, a glass fusion art class received raving reviews and we had far more interested patrons than seats available. Participants learned the intricate process of making glass jewelry and everyone was able to create multiple pieces. Patrons are in love with their finished art pieces which they received two weeks after the original class due to the firing process. Additionally, growing berries was presented by Clackamas County Master Gardener Jane Collier and taught participants everything they need to know about growing strawberries, blueberries, and cranberries.





**City of Canby Bi-Monthly Report**  
**Department: Parks**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Jeff Snyder, Public Works Supervisor  
Prepared by: Same as above  
Through: Interim City Administrator  
Date: 5/17/2023

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### **Park Renovations**

Canby Excavation has been approved to start work on the Community Park Utility improvement project. The project will consist of the addition of two new restrooms, water and sewer connections and added parking spaces. Updates to this project to follow.

A Bee pollinator Garden is being developed in the Native plant Sanctuary at Community Park. The idea was proposed to me by Tammy Baldwin and approved by the city Administration. David Kleinke and Bill Wilkins volunteered to clear the non-native plants out of the garden. The area looks good. More to Follow. Park and Rec. Board members planted 9 Azaleas and a couple of Knock out roses in Arneson Gardens. The Board also weeded and cleaned debris from shrub beds. Thanks for your Community support. Two memorial benches were bought for the city in memory of loved ones. The benches were installed at Canby Community Park by staff.

### **Park Maintenance**

Staff has been mowing, edging and fertilizing park turf areas. Storm debris removal, tree trimming/removals and asset repairs have also been performed. Shrub trimming, weed spraying, pre-emergent applications and bark dusting shrub beds have been performed. Engineered wood fiber has been applied to the safety surfacing areas in the playgrounds. All playground repairs were addressed as found.

The Parks Department spent 31 hrs. addressing graffiti and vandalism over the last two months. Maintenance was performed at the 34 areas the Parks Department is responsible for, the Adult Center, Arneson Gardens Horticultural Park, Baker Prairie Cemetery, Beck Pond, Community Park (River), CPIP sign, Disc Golf Park, Eco Park natural area, Faist V property, Holly & Territorial welcome sign property, Hulbert's welcome sign property, Klohe Fountain, Knights Bridge right of way, Legacy Park, South Locust Street Park, Logging Road Trail and Fish Eddy/Log Boom property, Maple Street Park, Nineteenth Loop Natural area, Northwood Estates Park, NW 1<sup>st</sup> Ave., NW 2<sup>nd</sup> Ave., Police Department landscaping, Simnitt Property, Skate Park, Shop Ground, Swim Center, Timber Park, Territorial Estates Future CLC Park, Transit Bus Stop, Triangle Park, Wait Park, Willow Creek Wetlands (19<sup>th</sup> Loop), WWTP property and Zion Cemetery.

### **Meetings Attended**

I attended the Park and Recreation meetings.  
I attended Art in the Parks meetings.  
I attended a public input meeting on 3-20-23 for the Maple Park Improvements.  
I attended Art in the Parks meetings, and budget meetings.  
Staff attended Flagger Certification Training.



## Zion Cemetery

At the cemetery, mowing and storm debris cleanup has occupied staff's time. Floral decoration cleanup, building maintenance issues and sexton duties were performed as needed.

## For your Information

Please see attached park maintenance actual hours for the months of November and December 2022. Hours are based on number of employees (each day) x 7.5.

Park and Rec. Board Members hard at work





Parks Department March 2023 Actual Hours Total

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total
Adult Center																2.0								2.0								4.0
Arneson Gardens		0.5							1.0							0.5	1.0			1.0	0.5		1.0	1.0				0.5			1.5	8.5
Baker Prairie Cem.									0.5															3.0						1.0	4.5	
Beck Pond																							0.5					0.5			1.0	
Community Park	1.0	1.0			2.0	1.0	0.5	1.0	1.0	2.0			6.0	1.0	1.0	1.0	3.5			4.0	4.0	3.0	3.0	4.5			11.5	4.0	11.0	1.0	4.0	161.0
CPIP Sign Property								0.5																							0.5	
Disc Golf Course																																0.0
Eco Park						0.5													2.0					0.5		0.5			0.5	0.5	4.5	
Faist V (5)																							0.5				2.5				2.5	
Holly-Territorial Sign								0.5																							1.5	
Hulberts-sign property								0.5																			2.5				3.0	
Klohe Fountain						0.5																							0.5		1.0	
Knights Brdg.																															0.0	
Legacy Park	2.0	2.0	1.0			2.0	1.0	0.5	1.0	1.5			5.0	1.0	1.0	1.0	8.5			2.0	1.0	3.0	3.0			6.0	2.0	1.0	1.0		46.5	
S. Locust Park	2.0	0.5				2.0	1.0	1.5	1.0	1.5			3.0	22.5	0.5	0.5	6.5			3.0	1.0	2.0	4.0			4.0	1.0	1.0	1.0	2.0	61.5	
Loggans Rd. Path		2.0				2.0			1.0	1.5			4.0	0.5		1.0	1.0			1.0		6.0	5.0			3.0		1.0		2.0	31.0	
Fish Paddy-Log Boom						0.5																					0.5				3.0	4.0
Maple St. Park	1.0	1.0				1.0	1.0	0.5	1.0	2.5			4.0	1.0	1.0	38.5	3.0			10.5	9.5	2.0	4.0			13.5	29.0	1.0	1.0	3.0	129.0	
19th Loop																															0.0	
Northwood Park		0.5							0.5	1.5					0.5	0.5				2.0	11.0		1.0	1.0			0.5		21.0		1.0	41.0
Street Landscaping	39.5	42.5	45.0			37.5	45.0	45.5	36.0				15.0			2.5								6.0			1.0	1.5	2.0	4.0	323.0	
Storm/Collect mow																															0.0	
Police Department																				4.0								1.0			5.0	
Simmitt Property																															0.0	
Skate Park						0.5			1.0															1.0		0.5		2.5		1.0	6.5	
Shops/tools-trucks							2.0						3.0	2.0		3.0				4.0			0.5				1.0		4.0	19.5		
Swim Center																															0.0	
Territorial-CLC Prop.																															0.0	
Timber Park	0.5	0.5			1.0	0.5	0.5	1.0	1.0	1.0			3.0		0.5	0.5	2.0			8.0	1.0	1.0	1.0	2.0		1.0	1.0	1.0	1.0	2.0	29.0	
Transit Bus stop					1.0			0.5	0.5				2.5		3.0	1.0	1.0				0.5							0.5		1.0	10.5	
Triangle Park													1.0			2.0												1.5			4.5	
Wait Park	1.0	5.0	1.0			2.0	1.0	1.0	1.0	4.0			7.0	1.0	37.5	1.0	9.0			3.0	1.0	2.0	2.0			3.0	2.0	1.0	28.0	13.0	126.5	
Veterans Memorial								0.5	0.5											0.5	0.5									1.0	3.0	
WWTP property																															0.0	
Zion Cemetery	1.0								5.0				7.5								15.0	7.5	6.5				7.5	7.5	7.5	7.5	80.0	
Administration									3.0	3.0																				1.0	7.0	
	<b>Monthly Total</b>																														<b>1119.5</b>	

Parks Department April 2023 Actual Hours

Total

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total	
Adult Center				13.5		27.5	1					6.0															0.5					48.5	
Arneson Gardens			1.0		0.5				2.0			1.0	0.5						1.0		6.0				2.0	10.0	1.0	18.0				43.0	
Baker Prairie Cem.												1.0	1.5																			2.5	
Beck Pond												0.5		1.0										2.0								3.5	
Community Park			8.0	1.5	1.0	1.0	2.0		3.0	2.0	2.0	2.0	2.0	0.5		2.0	2.0	2.0	17.0	6.0	9.0			10.0	2.0	1.0	1.0	7.0				80.0	
CIPI Sign Property													0.5																			0.5	
Disc Golf Course																																0.0	
Eco Park			4.0	4.0	0.5	0.5			0.5			0.5				1.0				2.0				0.5				1.0				14.5	
Faist V (5)			1.0										0.5											1.5								3.0	
Holly-Territorial Sign												1.0							0.5													1.5	
Hulberts-sign property												1.0	0.5							2.0												3.5	
Klohe Fountain																								1.0								1.0	
Knights Bldg.													1.0																			1.0	
Legacy Park			3.0	1.0	1.0	1.0	9.5		24.5	1.0	11.5	5.0	14.0				2.0	2.0	1.0	2.0	3.0			3.5	4.0	1.0	0.5	7.0				97.5	
S. Locust Park			3.0	1.0	1.0	11.0			2.0			8.0	1.5				1.0	1.0	0.5	2.0	1.5			3.0	1.0	1.0	0.5	2.5				41.5	
Logging Rd. Path			2.0	8.0	1.0		2.0		1.0	1.5	1.5	1.0					2.0	2.0	2.0	2.0				2.0	1.0	2.0	0.5					31.5	
Fish Eddy-Log Boom							0.5		0.5			0.5	0.5				1.0			1.0	3.0			0.5								7.5	
Maple St. Park			5.0	1.0	2.0	1.0	2.5		1.0	1.0	1.0	7.0	4.5	3.0			2.0	18.0	17.0	13.5	13.0			3.5	5.5		4.0	1.0			105.5		
19th Loop																								3.5				1.0				4.5	
Northwood Park			1.0		3.0		9.0		0.5	0.5	1.0	0.5	2.0							0.5						0.5	4.0					22.5	
Street Landscaping			5.0	12.0			12.0		1.0	1.0	1.0	1.5	6.0						1.5									7.5				47.5	
Storm/Collect mow																				1.0												1.0	
Police Department										7.5										0.5							3.0					11.0	
Simmitt Property																																0.0	
Skate Park			2.0		6.0		0.5		0.5		0.5									3.5								0.5	0.5			14.0	
Shops/tools-trucks				2.0		2.0			1.0	2.0	3.0	2.0	1.0					2.5	1.0	2.0	2.0					1.0		2.0				23.5	
Swim Center												1.0	2.0														0.5	1.0				4.5	
Territorial-CLC Prop.																																0.0	
Timber Park			3.0		12.0		1.0		2.0	29.5	1.5	1.0	3.5			1.0	1.5	1.0	1.0	1.0	1.5			6.0	0.5	1.0	0.5	6.0				73.5	
Transit Bus stop			1.0								2.0	0.5	0.5								1.5			1.5			1.0					8.5	
Triangle Park					0.5				0.5			0.5															0.5					2.0	
Wait Park			5.0	1.0	3.5	1.0	2.0		2.0	2.0	2.0	3.0	1.0			25.5	12.0	6.0	3.0	1.5				2.5	20.5	2.5	1.0	1.0				98.0	
Veterans Memorial			1.0		0.5		0.5		0.5	1.0	1.0	0.5															0.5					5.5	
WWTP property																																0.0	
Zion Cemetery			7.5	7.5	9.0	7.5	5.0		7.5	7.5	7.5	6.5	7.5	7.5		7.5	4.0	5.5	7.5	7.5				7.5	7.5	2.5	15.0	7.5			145.0		
Administration																											35.0					35.0	
																																	982.0





**City of Canby Bi-Monthly Report**  
**Department: Police**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
 From: Chief Jorge Tro  
 Prepared by: Katie McRobbie, Administrative Supervisor  
 Through: Interim City Administrator  
 Date: 5/17/2023

	MARCH	APRIL
Calls for Service - Dispatched 911 and Non-Emergency Calls	1220	1275
<b>PROPERTY CRIMES REPORTED</b>		
Burglary	1	2
Unauthorized Use of Motor Vehicle / Unlawful Entry into Motor Vehicle	2	5
Robbery	0	0
Theft I, II, & III	17	20
Forgery / Counterfeiting	0	1
Trespass	1	4
Vandalism / Criminal Mischief	8	7
<b>PERSON CRIMES REPORTED</b>		
Assault I, II, IV	1	2
Carrying Concealed Weapons (knife, blade, etc.)	0	0
Disorderly Conduct (includes resisting arrest)	4	0
Endangering Welfare of a Minor / Recklessly endangering	2	0
Felon in possession of firearm / restricted weapon	0	1
Harassment, Intimidation or Threats	6	7
Identity Theft	1	2
Interfering with Peace Officer	0	0
Menacing	0	0
Sex Offenses	1	2
Strangulation	0	1
<b>ARRESTS</b>		
Warrant Arrests (and contempt of court, restraining order, parole violations)	35	17
Adult and Juvenile Custodies (includes juvenile curfew)	49	35

<b>DRUG CRIMES</b>		
Possession Controlled Substance (Cocaine, Heroin, Marijuana, Meth)	0	1
Delivery of a Controlled Substance (Cocaine, Heroin, Marijuana, Meth)	0	0
Manufacture Controlled Substance (Cocaine, Heroin, Marijuana, Meth)	0	0
<b>TRAFFIC CRIMES, ACCIDENTS, CITATIONS</b>		
Attempt to Elude	3	0
Driving Under the Influence of Intoxicants (Alcohol & Controlled Substance)	7	8
Other Traffic Crimes (Hit & Run, Driving While Suspended / Revoked, Reckless Driving, UUMV, Failure to Surrender Suspended License / Use Invalid License)	17	7
Traffic Accidents	10	8
Traffic Citations	335	432

**CANBY POLICE DEPARTMENT – TRAFFIC UNIT**

**SGT. MIKE SMITH**

**OFFICER ALLEN MILLER**

**MONTHLY TRAFFIC SAFETY REPORT**

**MARCH 2023**

CITATIONS:	335
DUII ARRESTS:	7
TRAFFIC CRIMES:	17
TRAFFIC CRASHES:	Injury (Traffic): 0 Injury (Patrol): 1  Non-Injury (Traffic): 2 Non-Injury (Patrol): 2  Hit & Run (Traffic): 1 Hit & Run (Patrol): 4  TOTAL CRASHES: 10
TRAFFIC COMPLAINTS:	12

**CANBY POLICE DEPARTMENT – TRAFFIC UNIT**

**SGT. MIKE SMITH**

**OFFICER ALLEN MILLER**

**MONTHLY TRAFFIC SAFETY REPORT**

**APRIL 2023**

CITATIONS:	432
DUII ARRESTS:	8
TRAFFIC CRIMES:	7
TRAFFIC CRASHES:	Injury (Traffic): 0 Injury (Patrol): 1  Non-Injury (Traffic): 0 Non-Injury (Patrol): 4  Hit & Run (Traffic): 0 Hit & Run (Patrol): 3  TOTAL CRASHES: 8
TRAFFIC COMPLAINTS:	13



**City of Canby Bi-Monthly Report**  
**Department: Development Services**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Don Hardy, Planning Director  
Prepared by: Laney Fouse Lawrence, Planning Technician  
Through: Interim City Administrator  
Date: 5/17/2023

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The following report provides a summary of Planning and Development Services activities for the months of March and April 2023. Please feel free to call department staff if you have questions or desire additional information about any of the listed projects or activities. This report identifies ongoing planning activities, a list of pre-application meetings, a list of project hearings and the number of projects for which the City has performed site plan review for building permits.

**Development Services Activities:**

1. **DLCD Housing Needs Analysis (HNA), Housing Production Strategy (HPS), and Economic Opportunity Analysis (EOA).** The EOA was approved by the City Council on April 19, 2023, consistent with DLCD grant requirements. The EOA will need to also formally be adopted into the City's Comprehensive Plan and the Council adoption hearing is anticipated to be in September 2023. The Housing Production Strategy will be adopted with the Housing Needs Analysis and continued coordination with DLCD is occurring on the residential acreage needs to the Urban Growth Boundary expansion. Adopting the Housing Needs Analysis is anticipated by the end of 2023.
2. **Comprehensive Plan and Transportation System Plan.** The Comprehensive Plan and Transportation System Plan Project Advisory Team held their first meeting on April 13, 2023. The formal outreach process is close to starting with a strong city web site and community engagement focus. Existing conditions background work is being completed for the Comprehensive Plan and Transportation System Plan including traffic intersection evaluations over the next several months.
3. **Parks and Recreation Planning.** Staff are continuing to support Public Works Park Improvement projects.
4. **Freeway I-205 Tolling Project.** ODOT released the draft Environmental Assessment (EA) on February 21, 2023, and they extended the public comment period until April 21, 2023. Canby prepared a comment letter, supported by DKS Associates traffic assessment and all Clackamas County cities provided comment letters to ODOT. This collective effort along with strong legislative representative support and Clackamas County mayors' support, resulted in the governor delaying tolling until 2026 and requesting the reassessment of impacts and mitigation to effected communities. A committee has been formed to address Clackamas County's collective issues.

### **Land Use Application Activity:**<sup>1</sup>

1. **Pre-Application Conferences** held for the period of March 1 - April 30, 2023: Christ the King Church demo/remodel, Food Car Pod on Hazel Dell Way, and a manufacturing warehouse remodel.
2. **Site Plans Submitted for Zoning Conformance** March 1 - April 30, 2023: **27** *site plan review applications* were submitted and have been or are being released for building permits.
3. **Signs Submitted for Plan Review** March 1 - April 30, 2023: **1** application submitted.

### **Planning Commission Activity:**

1. Agenda Items Reviewed March 1 - April 30, 2023. During this period, the Planning Commission:
  - a. Made a recommendation to the City Council to approve Text Amendment – Code Update Erratum (TA 23-01). This text amendment application has been submitted by Development Services in order to restore language in Chapter 16.10 of the Land Development and Planning Ordinance (Development Code) that was erroneously deleted in the course of updating the Development Code to include regulations pertaining to Food Cart Pods and Mobile Vendors (TA 22-01).
  - b. The Planning Director provided information on the Housing Production Strategy, including the City’s plan and timeline for adopting and implementing each strategy. In addition, a hearing was held to discuss the Economic Opportunity Analysis (EOA) on March 27, 2023.
  - c. Made a recommendation to forward the Planning Commission’s comments related to the Economic Opportunity Analysis (EOA) to the City Council.
  - d. Met in a Work Session to discuss the Comprehensive Plan and Housing Needs Assessment Updates.
  - e. Met in a Work Session to discuss an update from first Comprehensive Plan and Transportation System Plan (TSP) Project Advisory Committee Meeting; and received an update on Housing Code Efficiency Measures.
  - f. The Planning Manager gave an update on the Canby Beer Library project.

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<sup>1</sup> Note that the applications listed here do not capture the department’s full backlog of active land use applications and site plan reviews, many of which were either submitted prior to this reporting period or have been submitted but are currently deemed incomplete applications.





**City of Canby Bi-Monthly Report**  
**Department: Public Works**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Jerry Nelzen, Public Works Director  
Prepared by: Ronda Rozzell, Office Specialist III  
Through: Interim City Administrator  
Date: 5/17/2023

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Facilities

The Facility Maintenance Department has installed a new gutter system at the shop complex replacing the 38-year-old gutters.



Facilities	Total Hours
March	168
April	139

Streets Department

Public Works and Canby Utility crew are installing the second large electrical vault on S Ivy Street.



March Streets	Total Hours
Street Sweeping	79
Street Maintenance	241
Sidewalks Inspections	2
Driveway Approach Inspections	5.5
Street Sign Manufacturing	50.5
Street Sign Maintenance	13
Street Sign Installation	17
Streetlights	25
Tree Trimming/Tree Removal	4
Dump Truck	2
Vactor	1
Mini Trackhoe	31

April Streets	Total Hours
Street Sweeping	70
Street Maintenance	186.5
Sidewalk Inspections	4
Driveway Approaches	2
Street Sign Manufacturing	15
Street Sign Maintenance	4
Street Sign Installation	11
Streetlights	8
Dump Truck	3
Mini Trackhoe	7



## Sewer Collections

The Collections Crew cleared disposable wipes and plastic bags from plugged pump at the Hazeldell pump station.



<b>March Sewer</b>	<b>Total Hours</b>
Sewer Cleaning	3
Sewer Maintenance/Repair	89
Sewer TV'ing	1
Lift Station Maintenance	4
Locating Utilities	77
Sewer Inspections	29.5
Vactor Usage	6

<b>April Sewer</b>	<b>Total Hours</b>
Sewer Cleaning	22.5
Sewer TV	39
Sewer Laterals/Maintenance	44
Lift Station Maintenance	20
Locating Utilities	83
Sewer Inspections	119.5
Vactor Usage	14

## Storm Water

Our Stormwater team planted 100 Leyland Cypress trees along our stormwater retention area outside of the Public Works Department as a privacy screen for our future fuel station.



<b>March Stormwater</b>	<b>Total Hours</b>
Catch Basins	8
Drywell Maintenance	2
Erosion Control	5
Storm Line Maintenance/Repair	1
Storm Line Inspections	4
Vactor Usage	6

<b>April Stormwater</b>	<b>Total Hours</b>
Drywell Maintenance	1
Storm Line Maintenance/Repair	1
Erosion Control Inspections	8
Storm Line Inspections	5
Vactor Usage	1



**City of Canby Bi-Monthly Report**  
**Department: Canby Swim Center**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Eric Laitnen, Aquatics Program Manager  
Prepared by: Same as above  
Through: Interim City Administrator  
Date: 5/17/2023

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March and April have gone pretty much as planned, except for the weather. At least we got a few nice days at the end of April. All of our programs are staying busy. Swimming lessons are always full and Saturday's public swims have been very popular. We continue with the 2<sup>nd</sup> grade swimming lessons as they are coming every day through the end of the year. We continue to offer lifeguard classes, adult lessons as well as the children's lessons and penguin club. We continue to work on staffing, although it is getting better.

The Canby Gators have finished their short course season which means they have started the long course season after a week off for spring break. The Gators continue to swim well at all levels and represent Canby well. They will start swim meets again this weekend and will be spending a lot of time racing in long course (50 meter) pools. The Canby Gators fund raiser, the Gator Grinder Triathlon is coming up on May 13 at the Canby Swim Center. As some of the activities go into the afternoon, we will be closed that day.

Our renovations are currently on hold for several reasons. When everything can get sorted out, we hope to revisit this with the city council. The facility was opened in 1970 and there are definitely issues that need to be resolved with the building, one way or another. The current facility is not going to just keep on going without some upgrades or a replacement. I just need to know what direction the city management, city council and community want us to go. I need to put my efforts to ensure we continue to have swimming for the community.



**SUBJECT: March 2023 Monthly Attendance Numbers**  
**DATE: 2022-2023**

CANBY SWIM CENTER March	ADMIT 2022	ADMIT 2023	PASS 2022	PASS 2023	TOTAL 2022	TOTAL 2023	YTD TOTAL 21-22	YTD TOTAL 22-23
MORNING LAP	27	44	312	351	339	395	2473	2635
ADULT RECREATION SWIM	48	25	399	299	447	324	3341	2760
MORNING WATER EXERCISE	30	61	178	212	208	273	1653	1719
PARENT/ CHILD/ Family Swim	152	192	0	0	152	192	1817	2298
MORNING PUBLIC LESSONS	0	0	0	0	0	0	3000	3110
SCHOOL LESSONS	0	450	0	0	0	450	0	450
NOON LAP	90	99	348	371	438	470	2867	2982
TRIATHLON CLASS	0	0	0	0	0	0	0	0
AFTERNOON PUBLIC	533	546	63	22	596	568	2857	3528
PENGUIN CLUB	0	0	183	98	183	98	1081	742
CANBY H.S. SWIM TEAM	0	0	0	0	0	0	1341	1779
CANBY GATORS	0	0	885	345	885	345	6978	6342
MASTER SWIMMING	0	0	12	16	12	16	65	72
EVENING LESSONS	440	836	0	0	440	836	5999	5358
EVENING LAP SWIM	31	54	16	36	47	90	552	612
EVENING PUBLIC SWIM	233	194	25	17	258	211	2232	1790
EVENING WATER EXERCISE	0	0	0	0	0	0	0	0
ADULT LESSONS	0	32	0	0	0	32	52	156
GROUPS AND RENTALS	0	8	0	0	0	8	54	42
OUTREACH SWIMMING	0	0	0	0	0	0	0	0
<b>TOTAL ATTENDANCE</b>	<b>1584</b>	<b>2541</b>	<b>2421</b>	<b>1767</b>	<b>4005</b>	<b>4308</b>	<b>36362</b>	<b>36375</b>

**SUBJECT: April 2023 Monthly Attendance Numbers**  
**DATE: 2022-2023**

CANBY SWIM CENTER April	ADMIT 2022	ADMIT 2023	PASS 2022	PASS 2023	TOTAL 2022	TOTAL 2023	YTD TOTAL 21-22	YTD TOTAL 22-23
MORNING LAP	44	34	294	299	338	333	2811	2968
ADULT RECREATION SWIM	46	38	373	311	419	349	3760	3109
MORNING WATER EXERCISE	37	74	199	157	236	231	1889	1950
PARENT/ CHILD/ Family Swim	288	256	0	0	288	256	2105	2554
MORNING PUBLIC LESSONS	0	0	0	0	0	0	3000	3110
SCHOOL LESSONS	980	1201	0	0	980	1201	980	1651
NOON LAP	143	119	305	307	448	426	3315	3408
TRIATHLON CLASS	0	0	0	0	0	0	0	0
AFTERNOON PUBLIC	334	378	15	8	349	386	3206	3914
PENGUIN CLUB	0	0	617	112	617	112	1698	854
CANBY H.S. SWIM TEAM	0	0	0	0	0	0	1341	1779
CANBY GATORS	0	0	845	650	845	650	7823	6992
MASTER SWIMMING	0	0	15	16	15	16	80	88
EVENING LESSONS	1128	920	0	0	1128	920	7127	6278
EVENING LAP SWIM	20	52	21	43	41	95	593	707
EVENING PUBLIC SWIM	225	235	17	33	242	268	2474	2058
EVENING WATER EXERCISE	0	0	0	0	0	0	0	0
ADULT LESSONS	0	30	0	0	0	30	52	186
GROUPS AND RENTALS	30	6	0	0	30	6	84	48
OUTREACH SWIMMING	0	0	0	0	0	0	0	0
<b>TOTAL ATTENDANCE</b>	<b>3275</b>	<b>3343</b>	<b>2701</b>	<b>1936</b>	<b>5976</b>	<b>5279</b>	<b>42338</b>	<b>41654</b>



**City of Canby Bi-Monthly Report**  
**Department: Transit**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Todd Wood, Transit Director  
Prepared by: Same as above  
Through: Interim City Administrator  
Date: 5/17/2023

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1) Grant Funding and Contracts:

The following grant activities have taken place:

- Monthly Elderly and Disabled reports have been submitted to TriMet
- Quarterly Charter reports Submitted
- 5311 & 5310 3rd Quarter reports submitted.
- 5311 & 5310 3rd Quarter reimbursement requests submitted.
- 5311 24-25 Biennium Contract Signed

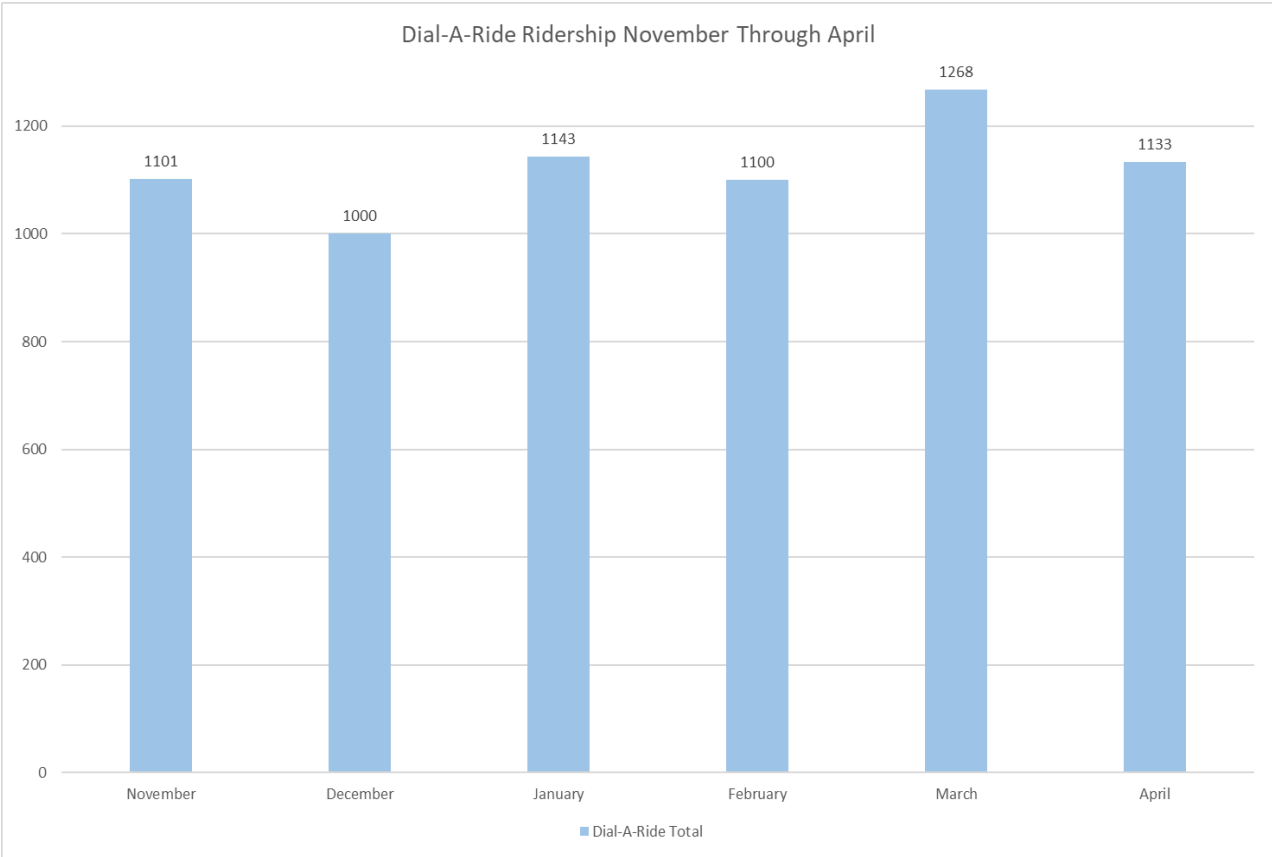
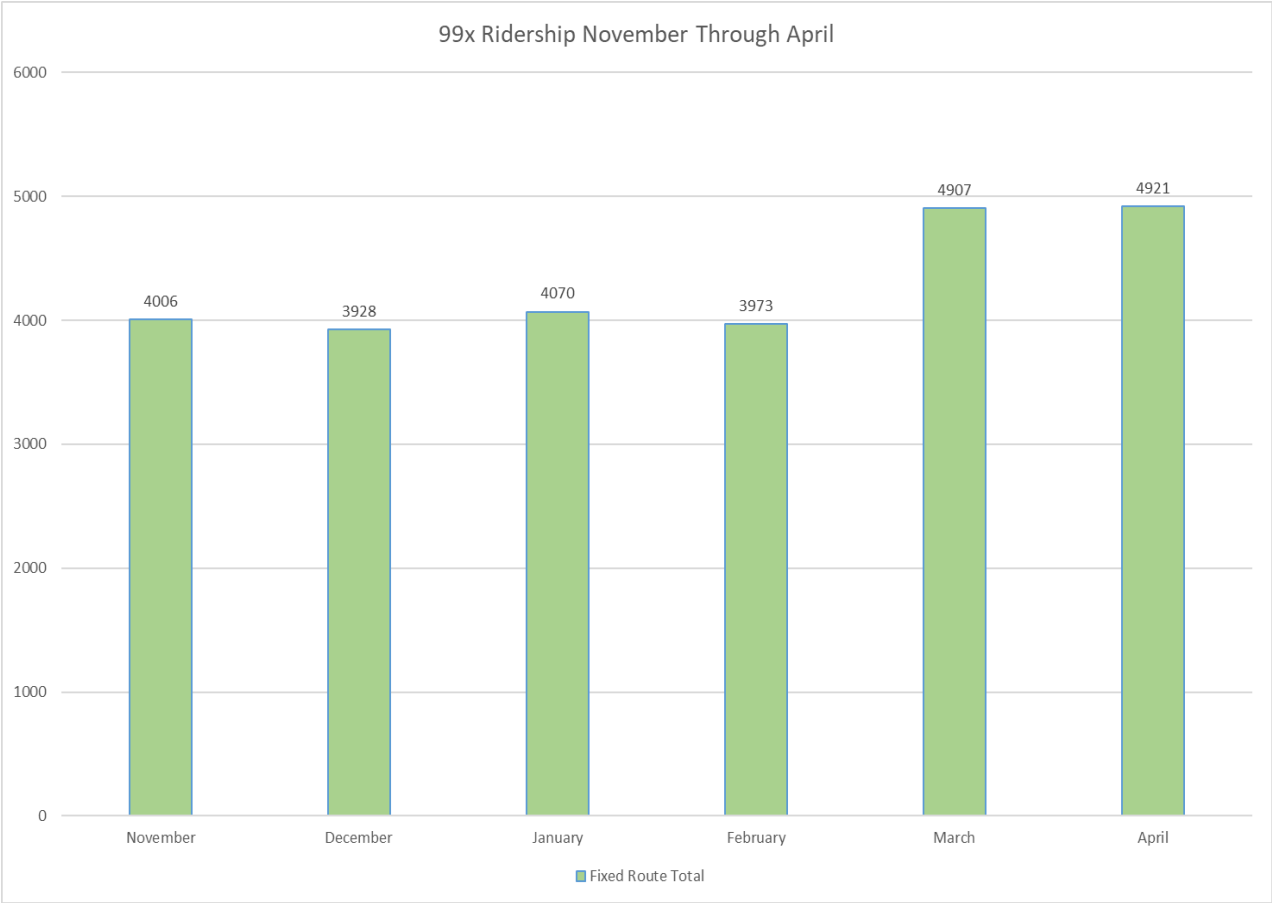
2) Ridership:

Ridership for March and April saw typical springtime ridership with the loop continuing to see positive ridership increases.

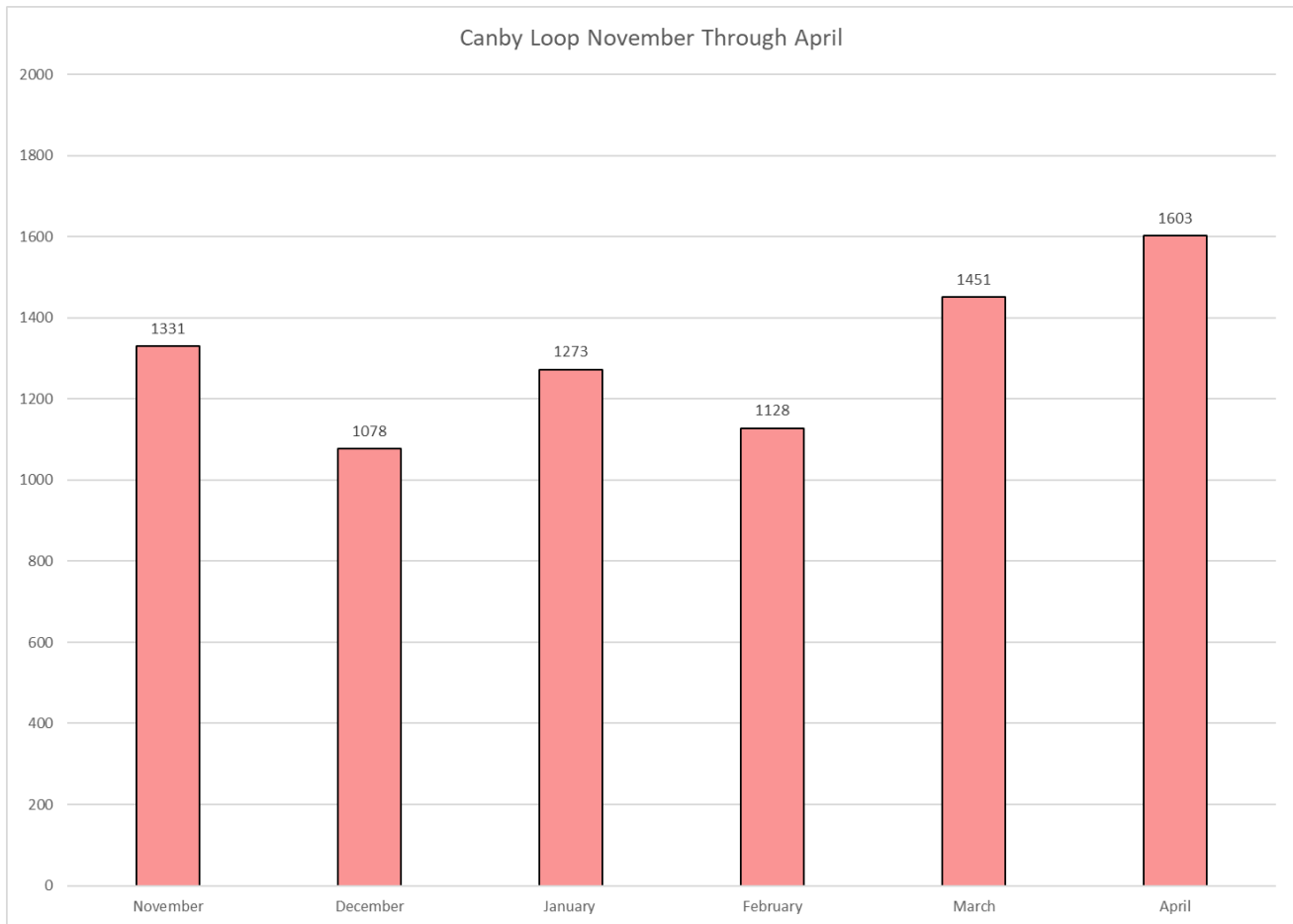
March average daily weekday daily 99x route ridership:	198 trips
March average daily weekend daily 99x route ridership:	88 trips
April average daily weekday daily 99x route ridership:	222 trips
April average daily weekend daily 99x route ridership:	95 trips

March average daily weekday Dial-a-Ride route ridership:	52 trips
March average daily weekend Dial-a-Ride route ridership:	18 trips
April average daily weekday Dial-a-Ride route ridership:	51 trips
April average daily weekend Dial-a-Ride route ridership:	21 trips

March average daily Loop ridership:	63 trips
April average daily Loop ridership:	80 trips







**3) Transit Advisory Committee:**

The Transit Committee met March 23<sup>rd</sup> at 6pm in the City Council Chambers. We discussed an overview of the transit system and welcomed new members.

The next Transit Committee will be May 24<sup>th</sup> in the Mt. Hood Room at 6pm (virtual options available). We will be talking about changes to the 99x, the Saturday Canby Loop, and how to improve the shopper shuttle.

**4) New Technology:**

We have been testing and working through hardware and software issues. While currently usable we will roll out the new software to the public this summer.

The current iteration of our software can be seen by downloading the passio Go! App from the Play store or Apple store and choosing CAT as the transit provider, or by visiting the [passiogo.com](http://passiogo.com) website.

**5) Shelter Project:**

The shelter project is tied to ODOT's 99E project. There are 10 stops that will be updated in accordance with the project. Of the 10 total stops, 6 will be prepared by ODOT and completed by the City. Four stops will be prepared and completed by the City.

All bus shelters have been delivered and are sitting at public works awaiting their new homes.

6) New Transit Building:

The building project is currently on hold due to staffing changes in the city.

7) New Logo:

CAT has begun the process of a logo redesign. The CAT paw has been in use for many years. A new logo has been chosen and will be revealed in the coming months. Novell Designs is currently preparing the final product.



8) 99x Changes:

The 99x schedule has not changed in nearly 5 years. In the last 5 years traffic patterns have changed, ridership has changed, and costs have increased.

This change to the 99x will improve service efficiency by decreasing bus down time, improving service times, and reducing transfers between CAT buses.

This change will increase frequency during certain times of the day giving riders more opportunities to make connections.

Changes are estimated to be implemented September 2023.

9) Canby Loop Expansion:

Canby has applied for and received enough funding through the State Transportation Improvement Fund (STIF) to expand the Canby Loop to Saturdays. The loop will operate 12 hours with hours still TBD.

The Saturday Loop will begin September 2023.

10) Transit Master Plan:

We are awaiting final approval for a grant for \$160,000 to Update the Transit Master Plan. Once the Grant award is finalized RFP will be sent to obtain a contractor for this project. We are estimating a September to October start date.



**City of Canby Bi-Monthly Report**  
**Department: Wastewater Treatment Plant**  
**For Months of: March & April 2023**

To: The Honorable Mayor Hodson & City Council  
From: Jon Patrick, Wastewater Lead  
Prepared by: Same as above  
Through: Interim City Administrator  
Date: 5/17/2023

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**Facility Operation & Maintenance:**

The water quality for March and April was good. The treatment plant is running well and all reports and DMR's were completed on time and without issue. The plant is preparing for summer permit and the annual spring maintenance activities are under way. The Mercury Minimization plan was written and submitted to DEQ as required by the new permit.

**Biosolids Program**

- **March** Production: Belt run time = 23 days. 9 loads to Heard Farms, 283 wet tons.
- **April** Production: Belt run time = 20 days. 2 loads to Heard Farms, approximately 60 wet tons. 7 loads to Wasco Landfill, 143 tons.

**Pretreatment, Stormwater and FOG Program**

- **March:** Pump Outs: 21 Inspections: 10 fog, 1 pretreatment
- **April:** Pump Outs: 22 Inspections: 6 fog, 2 pretreatment

Industrial permit/compliance data review of reports and continued support working with businesses on BMP agreements. 600 pine trees were planted in the Willow Creek restoration area. 100 Leland cypress trees planted for the fuel station project.

**Daily Lab Activity**

- Continued OSU Covid 19 Wastewater Study sampling.
- Daily and Weekly TSS, BOD's, E-coli, solids, NH3, and process control testing.
- Copper BLM and Aluminum sampling concluded in April for this permit cycle.
- First Quarterly Tier 1 Toxics and the annual Bioassay were completed and submitted to DEQ under the permit requirements.
- Landfill sludge analysis completed.