



**MINUTES**  
**City Council Work Session Meeting**  
**Wednesday, January 15, 2020 City Hall- Council Chambers, 39250**  
**Pioneer Blvd., Sandy, Oregon 97055 5:00 PM**

**COUNCIL PRESENT:** Carl Exner, Councilor, Jeremy Pietzold, Council President, Laurie Smallwood, Councilor, Jan Lee, Councilor, Stan Pulliam, Mayor, and Bethany Shultz, Councilor

**COUNCIL ABSENT:** John Hamblin, Councilor

**STAFF PRESENT:** Jordan Wheeler, City Manager, Jeff Aprati, City Recorder, Sarah McIntyre, Library Director, Kelly O'Neill, Development Services Director, Tanya Richardson, Community Services Director, and Mike Walker, Public Works Director

**MEDIA PRESENT:**

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**1. Roll Call**

**2. 2020 GOAL SETTING**

**2.1. Introductory Remarks**

**Stan Pulliam, Mayor,** congratulated the City on the progress made toward completion of the previous year's goals. He thanked the staff for their work and applauded the Council on the ambitiousness of its goals. The Mayor also delivered remarks related to his vision of Sandy, emphasizing the many admirable qualities of the community.

**2.2. Open House Debrief**

The Council shared input they received from community members at the open house event held on January 13, 2020. Community input topics included:

- Concern regarding the future of the Aquatic Center; desire to move forward with new solutions
- Smart growth and transportation planning
- Completion of City master plans
- Opinions regarding how to move forward with the Community Campus site
- Opinions regarding whether and how to establish a special district to

- include the Community Campus site
- Desire for more recreational / sports field facilities
- Frustration with fee levels
- Homelessness
- Praise for SandyNet, the Façade Improvement Program, and Sandy Public Library
- Earthquake preparedness
- Establishing a Sustainability Committee
- Recognizing Earth Day
- Transportation system enhancements regarding 362nd Dr.

### 2.3. **City Manager Remarks**

**Jordan Wheeler, City Manager**, reiterated the success of the recent Open House, emphasizing the importance of hearing community input in a more informal setting, and thanked the staff for their efforts toward accomplishing the Council's goals over the past year.

### 2.4. **City Council Goal Discussion**

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The Council proceeded to review each of its 2019-21 goals. Consideration of each goal began with a progress update by the City Manager, followed by Council discussion and revision if applicable. In addition to revising the existing goals, the Council added several new goals to be pursued during the remainder of the biennium.

Details on existing goal status, the staff work plan, written feedback from residents, and a staff memo regarding the possible formation of a parks and recreation special district can be found in an attached memorandum.

The Council's goal setting discussion included the following topics:

#### Transportation

The Council reviewed the current status of major City transportation projects, with particular focus on the extension of 362nd Dr. and Bell St which Council confirmed as a significant priority. The existing goals of updating the Transportation System Plan, completing a feasibility assessment of a Highway 26 bypass, and investing in multimodal transportation options, were reaffirmed. The Council also discussed the possibility of purchasing the portion of Highway 211 within the city limits.

#### City Finances

The Council discussed the need to continue to sustainably manage the City's finances, maintain adequate contingencies, increase budget transparency, and study options for additional revenue generation. Specific attention was paid to the City's urban renewal funds. The Council emphasized the importance of identifying priorities for urban renewal spending and developing a capital improvement plan for the Urban Renewal Agency.

#### Communications

Though adding a dedicated full-time communications position proved impossible during the last budget process, the Council emphasized the need to continue actively communicating with residents, utilizing existing capacity to the greatest extent possible. The newly hired City Recorder / Management Analyst is anticipated to play an important role in the City's communications efforts. The Council recognized the importance of the ongoing efforts to redesign the City website including incorporation of tourism content, and to improve the City's social media strategy. Additional communications priorities identified by the Council included instituting an e-newsletter, developing a brochure to promote Sandy tourism, and using electronic media to publicize proposed developments and annexations.

#### Comprehensive Plan

Given the strong growth experienced in Sandy in recent years, the Council discussed the importance of moving forward with updating the City's Comprehensive Plan, which has not been exhaustively updated since 1997. Building on the momentum of the recent open house, the Council chose to begin the public engagement component of the Comprehensive Plan update process.

#### Wastewater

The Council discussed the importance of engaging with the Governor's Office and developing a robust plan to support a funding request from the State during the 2021 Legislative Session, particularly given the anticipated decrease in State revenue and competition of requests. While wastewater is a high priority of the Council, such a funding request could relate to other policy areas.

#### Climate Action

The Council discussed the need to develop a climate action plan for Sandy, given both the inherent environmental benefits and the priority given to cities with such plans within the State funding process. The

Council agreed to establish an ad hoc committee to begin reviewing other cities' plans and discussing relevant policy ideas.

#### Childcare

The Council discussed the need for childcare services in Sandy, and the impact that sufficient childcare has on the success of economic development initiatives. The Council expressed its desire to hold a work session to develop strategies for increasing the availability of childcare services.

#### Affordable Housing

The challenge of housing affordability was discussed, as was the centrality of workforce housing to economic development. The Council identified the need to secure, through Clackamas County, financial assistance from the recent Metro affordable housing bond. It was determined that a briefing from County staff at an upcoming work session would be appropriate.

#### Homelessness

The Council considered the challenge of addressing homelessness in Sandy, and discussed approaches being taken by other jurisdictions, such as the City of Tacoma. The Council chose not to add a new homelessness-related goal at this time.

#### Tourism

The Council discussed the usage of transient room tax revenue in the City budget, and underlines the need for effective marketing materials to promote tourism in Sandy. Several successful examples were identified, including those from the City of Canby. It was determined that a tourism action item should be added to the Communications goal (see above).

#### Economic Development

The Council underlined the importance of focusing efforts directly on business attraction and recruitment. It was agreed to hold an upcoming work session to discuss strategies for bringing businesses to Sandy, and the benefits of having shovel-ready sites for prospective companies.

#### Community Campus

The Council discussed options for improving the Community Campus site, including the Aquatic Center, through proposing to voters the establishment of a new special district.

Timing: It was the sense of the Council that the upcoming November 2020 General Election would be the optimal time for the district proposal to be put to voters, given the anticipated high turnout and the motivation provided by the relative recency of the pool closing.

Asset transfer: The Council discussed several different scenarios concerning the future ownership of existing City park properties. While the desirability of retaining certain park assets was expressed, the potential benefits of transferring parks to a future district were also considered. It was determined that a consensus among the Council regarding asset transfer or retention does not yet exist, and that further discussion at a future work session is warranted.

Funding: The Council discussed the possibility of transferring a portion of the City's urban renewal funds to the new district to contribute toward improvements at the aquatic center.

Scope of services: The Council discussed the relative advantages and disadvantages presented by different possible scopes of services for a new district. Potential options included an aquatics-only district, an aquatics and recreation programming district, and a full parks and recreation district, among others. Further discussion on this question was deemed to be necessary.

Boundaries: A number of different potential district boundaries were discussed. The Council considered the possible advantages and disadvantages of boundaries relative to the Metro border, Estacada city limits, the Oregon Trail School District, and the library service area. It was determined that staff would provide Council with potential tax revenue figures based on different boundary configuration options.

Additional input: The Council expressed its desire for additional public surveys that would explore in further detail the particular configuration of services and boundaries most likely lead to electoral success. The Council also plans to hold a joint work session with the Parks and Trails Advisory Board to discuss options on February 3.

The Council determined that further discussion regarding the possible establishment of a parks and recreation special district will occur at a work session to be held on Wednesday, January 29.

[2020 Goal Setting Packet](#)

**3. Adjourn**



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Mayor, Stan Pulliam



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City Recorder, Karey Milne



## Memorandum

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**Date:** January 12, 2020  
**From:** Jordan Wheeler, City Manager  
**SUBJECT:** 2019-21 Mid Biennium City Council Goal Setting

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In conversations with City Councilors about goals for 2020, there was a consistent theme of maintaining focus on current goals and major initiatives that are currently underway. Those include the Community Campus/Aquatic Center and the special district formation concept; 362<sup>nd</sup> Ave and Bell Street extension; wastewater system improvements; and master plans and special plan updates.

Other new ideas mentioned included:

- Developing an integrated Green Plan/Climate Action Plan for Sandy
- Expanding childcare options in Sandy
- Affordable housing
- Strengthening homeless and transient ordinance
- Tourism strategy development
- Economic development focusing on business recruitment and attraction

### **Continuing Goals Updates and Next Steps for 2020**

Attached is the City's Work Plan for 2020 which tracks council goals and other current projects and programs and their major milestones. Highlights of the status and next steps for the council goals are as follows:

- **362<sup>nd</sup> and Bell Street Extension**  
This major transportation project would construct 362<sup>nd</sup> Ave from Highway 26 to Bell Street. The estimated project is \$8 million. The city will fund the project using debt financing backed by the state gas tax increase and the County's vehicle registration fee increase.

The next steps for the 362<sup>nd</sup> extension project will be to issue the RFP for design, engineering, and right of way services. The RFP will be advertised Wednesday, January 15. The goal for 2020 is to progress on the design of the roadway, complete the survey work and appraisals, and complete the right of way and environmental assessment.

- **Wastewater System Improvements**

The Council adopted the [Wastewater System Facilities Plan](#) with the intent that a preferred alternative for the new discharge will be adopted and amended into the plan once the alternatives analysis is complete.

The increase to the wastewater utility rates to pay for the first phase of the improvements were adopted by the Council in October 2019 and will go into effect with the January utility bills.

The city has secured state funding (\$500,000 Business Oregon earmark) for the green alternatives analysis and the Council approved an amendment to our existing DEQ SRF loan in order to begin the preliminary engineering and design work necessary to receive the \$6 million DEQ SRF construction loan. The loan will fund the improvements at the existing treatment plant and the inflow and infiltration work in the collection system.

The goal for 2020 is to complete the alternatives analysis, council adoption of the preferred discharge alternative, and begin the phase 1 improvements at the wastewater treatment plant and collection system.

- **Master Plan Updates**

The city has several master or special plans that are currently under development related to Council goals:

- *Transportation System Plan (TSP)*. The TSP contract is still under review at ODOT but anticipated to be ready for the Council to approve the intergovernmental agreement in the next month. Per the State Transportation and Growth Management program rules, the TSP needs to be complete by June 2021.
- *Bypass Feasibility Study*. The bypass study is anticipated to take about four months and is projected to be complete this spring. The study results will be incorporated into the TSP. ODOT is still finalizing the scope of work with the consultant.
- *Water Master Plan*. An RFP for the update of the Water Master Plan was issued and one proposal was received. The proposal was reviewed and deemed responsive. It is anticipated that the contract will be in front of Council for approval in the next few months with the update work beginning shortly thereafter and complete by December 2020.
- *Transit Master Plan*. The draft Transit Master Plan will be presented to the Council on February 18.
- *Pleasant Street Master Plan*. The Pleasant Street Master plan is being updated with comments that were received when the draft was reviewed with community members.
- *Comprehensive Plan*. An outline and summary of the comprehensive plan update will be presented to the council in early 2020. The city will seek state grant funding for the update in the next biennium.



- **Sandy Community Campus/Aquatic Center/Special District Formation**

The community survey indicated support for making improvements to the aquatic center and campus and moving forward with the concept to propose a new special district to voters in the greater Mt. Hood community. The immediate next step is to determine the process and plan for developing the district concept and how the greater community, Estacada, and stakeholders will be involved. Some of the major questions to be resolved in this process is what the district's services and assets will be, the proposed boundary, what improvements would be included for the community campus and aquatic center improvements, estimating the budget and permanent tax rate, and determining the questions for the voter telephone poll.

A recreation or parks and recreation district for the greater Sandy and Mt. Hood area would provide a tremendous benefit to the community. The district, with its own stable and dedicated tax rate, would ensure the long term viability of current and future recreational activities including the re-opening and improvements of the aquatic center and expansion of facilities and amenities at the community campus.

A separate memo on the district formation is attached.

**Attachments**

- 2019 City Council Goals Status
- 2020 City Work Plan
- Special District Formation Concept Next Steps
- Online Council Input Survey Comments
- FY19 Financial Update



## 2019 City Council Goals Status Update

Goal	Status
<b>1. Transportation. Improve the connectivity, mobility, and safety of the city's transportation network through planning and implementation of priority projects.</b>	
Complete the Transportation System Plan update.	Finalizing IGA with ODOT and scope and contract with DKS.
Implement plans for the extension of 362nd and Bell Street.	Update provided to Council on August 5. RFQ for design services will be advertised on January 15th
Complete a feasibility assessment of a Highway 26 bypass.	Scope and budget under development with city/ODOT. City Council meeting on September 3 to present scope and budget. Scope of work with DKS being finalized by ODOT.
Continue to invest in multimodal options to provide choices for efficient means of travel.	Ongoing. New buses to be delivered in February 2020 and June 2020. Bus Barn under construction. Project kickoff meeting for Vista Loop to Ten Eyck sidewalk project held on December 16th. Design consultant contract signed and design is underway.
<b>2. City Finances. Sustainably manage the city's finances to ensure we meet the needs of our residents through the efficient and effective delivery of public programs and services.</b>	
Establish a General Fund reserve policy.	Draft policy developed and applied to FY19-21 Budget
Enhance the city's budget to be more accessible and understandable to the public.	Budget document expanded to include more trends and visuals. Budget presented and adopted by Budget Committee and City Council.
Study options for generating additional revenue including cost recovery and alternative sources of funding.	Options presented to Council at multiple workshops and Budget Committee meetings. Public Safety Fee established in July 2019.
Conduct a workshop on the Sandy Urban Renewal Plan.	Work session held April 15.
<b>3. Sandy Community Campus. Make a decision on the future of the Sandy Community Campus (SCC).</b>	
Implement a strategy, including a financing plan, for the ongoing operation and maintenance of the aquatic center.	Pool closed due to funding May 2019 while plan is developed. Council developing plan for putting a district measure on the ballot.
Depending on the Council's decision on the aquatic center, begin the design and construction of the phase one improvements.	Phase 1 (pool rehabilitation) tabled until plan is developed. Community survey conducted.
Adopt a plan for the SCC.	Conceptual plan for a community recreation center presented to Council. City Council studying options for different funding and development strategies. Workshop held on August 5. Survey completed December 2019 and results presented to Council.
<b>4. Communications. Enhance the city's communications to its residents and public.</b>	
Through the budget process, consider the creation of a city communications position.	Funding constraints prohibited the creation of a new position. City Recorder/Management Analyst position created and filled. Communications firm hired for the Wastewater System Facilities Plan adoption and rate increase work. New city website being planned; four proposals and demos completed.
<b>5. Comprehensive Plan. Initiate an update of the city's Comprehensive Plan.</b>	
Review options and approve an implementation strategy to update the Comprehensive Plan.	Outline to be presented in February 2020.
Complete existing and in-progress city plan updates including the Parks Master Plan, Transportation System Plan (TSP), Pleasant Street Master Plan, Telecommunications Master Plan, Water Master Plan, and Wastewater Facilities Plan.	Parks Master Plan contract approved. Water Master Plan contract scope and contract under review. Wastewater Facilities Plan adopted. TSP scope and contract to be approved. Draft Pleasant Street Master Plan updates in progress. Parks Master Plan update in progress.
<b>6. Wastewater System Facilities Plan. Begin necessary and essential improvements to the city's wastewater conveyance and treatment infrastructure.</b>	
Select preferred alternative and adopt the Wastewater System Facilities Plan.	Facilities Plan adopted. DEQ loan amendment approved. Green Alternatives Analysis to begin January 2020.
Implement phase 1 of the facilities plan.	New rates adopted by Council. RFQ for design services will be advertised in January.



## City of Sandy 2020-2021 Work Plan

Project/Program/Task	Description	Department	Lead/Director (Consultant/Other)	Actions	Timeline
<b>Community Campus Plan/ Parks &amp; Recreation District</b> <i>Council Goal</i>	Develop a plan for the Sandy Community Campus including the aquatic center	Administration, Community Services	Jordan Wheeler Tanya Richardson	<input type="checkbox"/> Conduct Community Survey/Poll <input type="checkbox"/> Determine district formation plan and process <input type="checkbox"/> Complete Economic Feasibility Statement <input type="checkbox"/> Voter Polling <input type="checkbox"/> Circulate Petition <input type="checkbox"/> Petition Submittal/County Approval <input type="checkbox"/> Ballot Measure	Nov. 2019 Feb 2020
<b>Wastewater System Facilities Plan</b> <i>Council Goal</i>	Adopt and begin implementation of the Wastewater Facilities Plan preferred alternative	Public Works	Mike Walker (Murraysmith)	<input type="checkbox"/> Rate Model & Rate Increase <input type="checkbox"/> Secure funding for phase 1 <input type="checkbox"/> CC Facilities Plan Adoption <input type="checkbox"/> Design WTP improvements <input type="checkbox"/> Begin I&I improvements <input type="checkbox"/> Complete a detailed discharge alternatives analysis including Roslyn Lake, wetlands, reuse, export, etc. <input type="checkbox"/> Select a preferred discharge alternative and incorporate into facilities plan	Jan 2020 Jan. 2020 Sept. 2019 2020-21 2020-21 2020  Winter 2020
<b>Transit Master Plan</b> <i>Council Goal</i>	Complete an update to the Transit Master Plan	Transit	Andi Howell	<input type="checkbox"/> Update the Transit Master Plan <input type="checkbox"/> Adopt Master Plan (CC)	February 2020

<b>Transit Services</b>	Issue RFP and select contractor for providing transit services for SAM	Transit	Andi Howell	<input type="checkbox"/> Issue RFP <input type="checkbox"/> CC Approval	February 2020 April 2020
<b>Transportation Master Plan (TSP)</b> <i>Council Goal</i>	Update the Transportation System Plan	Development Services	Kelly O'Neill (DKS, ODOT)	<input type="checkbox"/> Council approval of IGA <input type="checkbox"/> Complete TSP Update	Winter 2020 Summer 2021
<b>Parks Master Plan</b> <i>Council Goal</i>	Update the Parks and Trails Master Plan	Community Services	Tanya Richardson (Nancy Enabnit) (ESA)	<input type="checkbox"/> Park Inventory and Needs Assessment <input type="checkbox"/> TAC Meeting 2 <input type="checkbox"/> Public Workshop #1 <input type="checkbox"/> Needs Assessment <input type="checkbox"/> Conceptual Park Designs <input type="checkbox"/> Public Workshop #2 <input type="checkbox"/> Draft Parks Master Plan & Map <input type="checkbox"/> Capital Improvement Plan <input type="checkbox"/> Public Workshop #3 <input type="checkbox"/> Complete Master Plan update <input type="checkbox"/> City Council Adoption (CC)	December 2019 Jan/Feb 2020 Feb 2020 Feb/Mar 2020 Mar/Apr 2020 May 2020 May/June 2020 July 2020 Aug 2020 Sept 2020 Oct 2020
<b>Pleasant Street Master Plan</b> <i>Council Goal</i>	Revise and update the Pleasant Master Plan for Council approval	Development Services	Kelly O'Neill	<input type="checkbox"/> Revise Master Plan <input type="checkbox"/> Adopt Master Plan	2020 2021
<b>Downtown Walkability Assessment</b>	Revise and update Downtown Walkability Assessment	Development Services	Kelly O'Neill	<input type="checkbox"/> Present assessment (CC)	Summer 2020
<b>Comprehensive Plan</b> <i>Council Goal</i>	Develop a plan for updating the Comprehensive Plan	Development Services	Kelly O'Neill	<input type="checkbox"/> Develop a plan for a comprehensive plan update <input type="checkbox"/> Present plan to the City Council	Winter 2020 March 2020
<b>Water Master Plan</b> <i>Council Goal</i>	Update the Water Master Plan	Public Works	Mike Walker (Murraysmith)	<input type="checkbox"/> Review Scope and Proposal <input type="checkbox"/> Approve Contract <input type="checkbox"/> Update Master Plan <input type="checkbox"/> CC Adoption	Winter 2019 Winter 2020 2020-21 2021
<b>Pay Equity/Compensation</b>	Complete a pay equity study	Finance & HR	Tyler Deems	<input type="checkbox"/> Pay Equity Study complete	December 2019

<b>Study</b>	and compensation study for city employees. Develop implementation plan		Angie Welty (LGPI)	<input type="checkbox"/> Complete compensation study <input type="checkbox"/> Develop implementation plan <input type="checkbox"/> Present implementation plan	January 2020 March 2020 Summer 2020
<b>Communications Improvements</b> <i>Council Goal</i>	Improve citywide communications	Administration	Jordan Wheeler Jeff Aprati	<input type="checkbox"/> Create a city newsletter <input type="checkbox"/> Create an employee newsletter <input type="checkbox"/> Create/Assign communication responsibilities <input type="checkbox"/> Revamp the City website <input type="checkbox"/> Revise social media policy <input type="checkbox"/> Create Agency Account for Nextdoor	2020 2020 2020 Winter 2020 Winter 2020 Winter 2020
<b>City Facilities Assessment</b>	Complete an assessment of city facilities and space needs analysis	Administration	Tyler Deems Department Directors	<input type="checkbox"/> Complete assessment <input type="checkbox"/> Present report to Council <input type="checkbox"/> Begin implementation <input type="checkbox"/> Incorporate projects in CIP	December 2019 February 2020 February 2020 FY21, BN21-23
<b>362nd and Bell Street Extension</b> <i>Council Goal</i>	Design and engineering of the 362nd and Bell Street extension project	Public Works	Mike Walker	<input type="checkbox"/> RFQ for Engineering <input type="checkbox"/> Right of Way Acquisition Process <input type="checkbox"/> Financing <input type="checkbox"/> Bidding	Jan. 2020 Mar-Sept 2020 Jan. 2021 March 2021
<b>Development Services Assessment</b>	Complete an assessment of Development Services	Development Services, Administration	Jordan Wheeler Kelly O'Neill	<input type="checkbox"/> Staff and community interviews <input type="checkbox"/> Receive report <input type="checkbox"/> Begin Implementation of recommendations	Nov. 2019 Jan. 2020 March 2020
<b>Tree Code Modifications</b>	Update the city's tree code with input from the community and stakeholders	Development Services	Kelly O'Neill	<input type="checkbox"/> Tree Code Committee Recommendations <input type="checkbox"/> City Council Review and Approval <input type="checkbox"/> Code update <input type="checkbox"/> Public communications on changes	tbd
<b>Website Update</b>	Update the City's website	IT	Greg Brewster	<input type="checkbox"/> Website Demos	Winter 2019

		Administration	Jeff Aprati Jordan Wheeler	<input type="checkbox"/> Select Firm <input type="checkbox"/> Update Website <input type="checkbox"/> Roll Out	Feb. 2020 May 2020 Summer 2020
<b>SAM Bus Barn and Wash Bay</b>	Construct new bus barns	Transit	Andi Howell	<input type="checkbox"/> Finish Design and Land Use Process <input type="checkbox"/> Construct Bus Barn <input type="checkbox"/> Ribbon Cutting	Oct. 2019 2020 2020
<b>Police Public Safety Fee and Staffing</b>	Establish a public safety fee to increase policing services/balance budget	Police, Finance	Ernie Roberts	<input type="checkbox"/> Hire/promote officers <input type="checkbox"/> Report on revenue collection	2019-20 July 2020
<b>Budget Improvements</b> <i>Council Goal</i>	Enhance the city's budget to be more informative	Finance, Administration	Tyler Deems Jordan Wheeler	<input type="checkbox"/> Develop Budget Dashboard <input type="checkbox"/> Update General Fund Reserve Policy <input type="checkbox"/> Update Financial Policies	Winter 2020 Fall 2019 2020-21
<b>Feasibility Study for Highway 26 Bypass</b> <i>Council Goal</i>	Complete a highway 26 bypass feasibility study	Development Services Public Works	Kelly O'Neill Mike Walker (ODOT)	<input type="checkbox"/> Execute consultant contract <input type="checkbox"/> Complete study and integrate with TSP update	Winter 2020 Summer 2020
<b>Economic Development Ad Hoc Committee</b>	Create an ad-hoc Economic Development Committee	Development Services, City Council	David Snider	<input type="checkbox"/> Finalize and invite members <input type="checkbox"/> Initiate meetings <input type="checkbox"/> Provide recommendations to CC	Sept. 2019 Jan. 2020 2020-21
<b>LED Streetlight Conversion and Water Meter Replacement ESPC</b>	Convert streetlights to LEDs and replace water meters with smart automatic meters	Public Works	Mike Walker (McKinstry)	<input type="checkbox"/> Present technical analysis to Council <input type="checkbox"/> Execute contract <input type="checkbox"/> Streetlights upgraded <input type="checkbox"/> Water meters upgraded	Nov. 2019 Jan 2020 Summer 2020 2020-21
<b>Ten Eyck Vista Loop Sidewalk Project (ODOT)</b>	Construct a pedestrian path along Highway 26 between Ten Eyck and Vista Loop	Public Works	Mike Walker (ODOT)	<input type="checkbox"/> Design and Engineering <input type="checkbox"/> Construction	2020-21 2021-22

<b>Highway 211 Road Jurisdiction Transfer</b>	Transfer jurisdiction to the City of Sandy, convert to local road, and make improvements for safety	Public Works Administration	Mike Walker Jordan Wheeler	<input type="checkbox"/> Meet with ODOT <input type="checkbox"/> Update agreement <input type="checkbox"/> Present to Council	Jan 2020 Jan 2020 Feb 2020
<b>SE Sandy ADA Ramp Improvements</b>	CDBG Project to replace up to 70 non-compliant ADA ramps in SE Sandy	Public Works	Mike Walker Thomas Fisher	<input type="checkbox"/> Complete design and contract documents <input type="checkbox"/> County awards contract <input type="checkbox"/> Demolition and Construction	March 2020  April 2020 June - October 2020
<b>Sign Code Review</b>	Conduct city council workshop and consider modifications to the Sign Code	Development Services	Kelly O'Neill	<input type="checkbox"/> Hold work session with City Council <input type="checkbox"/> Consider bringing options to the Economic Development committee	tbd
<b>Parking Code Modifications</b>	Recommend changes to the city's parking requirements	Development Services	Kelly O'Neill	<input type="checkbox"/> Present recommendations to Planning Commission <input type="checkbox"/> Present code changes to City Council for adoption	Feb. 24, 2020  April 2020
<b>Sandy Style Design Code Review</b>	Provide background to the City Council on the Sandy Style and review for modifications if needed/desired.	Development Services	Kelly O'Neill	<input type="checkbox"/> Hold work session with City Council <input type="checkbox"/> Present to Planning Commission and/or Economic Development Committee on potential code changes	Oct. 2019 Summer 2020
<b>Emergency Operations Plan Update</b>	Update the City's emergency operations plan and continuity of operations plan.	Police Administration	Ernie Roberts Jordan Wheeler	<input type="checkbox"/> Update EOP <input type="checkbox"/> ICS Training for Staff <input type="checkbox"/> City Council EOC Tour  <input type="checkbox"/> Tabletop Exercise	Winter 2020 Ongoing Winter/Spring 2020 2021
<b>Library District Task Force</b>	Participate in the LNCC Task Force	Library	Sarah McIntyre Jordan Wheeler	<input type="checkbox"/> Attend Task Force meetings and sub committee meetings	2020

			Tyler Deems	<input type="checkbox"/> Provide positions/votes on recommendations for modifications to Library District	2020-21
<b>6 Year Financial Forecast and Strategic Operations Plan</b>	Develop a 6 year financial forecast and strategic operations plan for the city	Finance Administration	Tyler Deems Jordan Wheeler	<input type="checkbox"/> Develop financial forecast <input type="checkbox"/> Incorporate assumptions, comp study, and CIP <input type="checkbox"/> Present forecast to budget committee and city council	Spring 2020 Summer/Fall 2020 Spring 2021
<b>6 Year Capital Improvement Plan</b>	Develop a 6 year capital improvement plan	Public Works Finance	Mike Walker Tyler Deems	<input type="checkbox"/> Complete Master Plan updates (Parks, TSP, Water) <input type="checkbox"/> Complete Facilities Assessment <input type="checkbox"/> Prioritize projects <input type="checkbox"/> Present to budget committee and Council	2020-21  Feb 2020 2020 April 2021
<b>City Hall Security Improvements</b>	Enhance security at city hall by installing controlled access points, lighting, and cameras	IT Administration Public Works		<input type="checkbox"/> Receive quotes for controlled access improvements <input type="checkbox"/> Re-key building <input type="checkbox"/> Replace security system	2020



## Upcoming and Future Projects and Programs

<u>Project</u>	<u>Department</u>	<u>Lead</u>	<u>Next Step</u>
<b>Library Book Mobile</b> Purchase a book mobile for library patrons	Library	Sarah McIntyre	<ul style="list-style-type: none"> <li>• Explore cost and funding options in next budget process</li> </ul>
<b>Short Term Rental Regulations</b> Consider adopting regulations for short term rentals	Development Services	Kelly O’Neill	<ul style="list-style-type: none"> <li>• Research best practices and options</li> <li>• Scope and timeline for public process, hearings, code changes</li> </ul>
<b>City Hall Improvements</b>	City Hall Departments	Tyler Deems	<ul style="list-style-type: none"> <li>• Complete Facilities Assessment</li> <li>• Develop plan and funding plan for interior and exterior city hall improvements</li> <li>• Construct interior and exterior improvements to City Hall</li> <li>• Paint city hall</li> </ul>
<b>Operations Center Expansion</b> Construct the second phase of the operations center to expand Transit and Public Works offices, meeting rooms, break rooms	Transit and Public Works	Andi Howell Mike Walker	<ul style="list-style-type: none"> <li>• Complete Facilities Assessment</li> <li>• Develop a conceptual plan and budget and incorporate into the facilities plan and CIP</li> </ul>
<b>Library Expansion</b> Consider options for expanding the public library for program and staff space	Library	Sarah McIntyre	<ul style="list-style-type: none"> <li>• Complete Facilities Assessment</li> <li>• Develop conceptual plan and include in CIP</li> </ul>
<b>City Beautification</b> Implement beautification measures to improve city visual appearance	Public Works Urban Renewal Agency	Kelly O’Neill, Jordan Wheeler, Mike Walker	<ul style="list-style-type: none"> <li>• Update City Gateway Plan if necessary</li> <li>• New entry signs/gateways, median improvements, and flower planters</li> <li>• Incorporate Public Art opportunities</li> <li>• Analyze maintenance contracting costs</li> </ul>

<p><b>West Sandy Development Framework Plan</b> Develop a framework plan for the development of the Lundeen/Skipper properties</p>	Economic Development, Planning	David Snider Kelly O’Neill	<ul style="list-style-type: none"> <li>● Scope the plan and process</li> <li>● Engage with Clackamas County Economic Development and other regional partners for technical assistance</li> <li>● Involve property owners and stakeholders</li> <li>● Develop list of conditions and recommendations for directing development of west Sandy. Infrastructure, Natural Resources, Land Use, etc.</li> </ul>
<p><b>Right of Way Tree Planting Services</b> Explore contracting out right of way tree planting and maintenance for new developments</p>	Public Works	Mike Walker Kelly O’Neill	<ul style="list-style-type: none"> <li>● Research programs and contracts in other cities.</li> <li>● Draft program</li> </ul>
<p><b>Budget Improvements Phase 2</b> Modify department budget tables and structure, add features to the city budget document, and implement a budget dashboard</p>	Finance Administration	Tyler Deems Jordan Wheeler Jeff Aprati	<ul style="list-style-type: none"> <li>● Revise fund structures with separate capital and operating balances</li> <li>● Design and develop an online budget dashboard</li> </ul>
<p><b>Urban Renewal Plan Project Prioritization</b> Develop a prioritized capital plan for using tax increment financing</p>	Finance Administration	Tyler Deems Jordan Wheeler	<ul style="list-style-type: none"> <li>● Create a CIP for SURA</li> <li>● Update district’s financial projections</li> <li>● Prioritize projects and update CIP</li> </ul>
<p><b>6 Year Financial Forecast and Strategic Operations Plan</b> Develop a 6 year financial forecast and strategic operations plan for the city</p>	Finance All	Tyler Deems Jordan Wheeler	<ul style="list-style-type: none"> <li>● Develop assumptions and complete projections for general fund</li> <li>● Complete compensation study and incorporate approved implementation plan</li> </ul>
<p><b>Tickle Creek Trail Extension</b> Develop a conceptual plan and implementation strategy for extending Tickle Creek Trail</p>	Community Services Public Works	Mike Walker Tanya Richardson	<ul style="list-style-type: none"> <li>● Update Parks &amp; Trails Master Plan</li> <li>● Continue to acquire easements and property to expand Tickle Creek trail</li> </ul>
<p><b>Economic Development Strategy Update</b></p>	Economic Development	Kelly O’Neill	<ul style="list-style-type: none"> <li>● Meet with Economic Development Ad Hoc Committee</li> </ul>

Work with Greater Portland Inc. to seek an update to the Economic Development Strategy and Sandy market analysis	Development Services	David Snider	<ul style="list-style-type: none"> <li>● Update Sandy Market Analysis</li> <li>● Update Council policies on economic development</li> <li>● Complete Economic Development Strategy</li> <li>● Present to City Council</li> </ul>
<b>Sandy River MTB Trail</b> Update mountain bike trail plan and design and construct a dedicated trail to the Sandy River	Community Services	Tanya Richardson Parks Advisory Board	<ul style="list-style-type: none"> <li>● Update Parks and Trails Master Plan</li> <li>● Research grant opportunities for updating city mountain biking plan</li> <li>● Discuss joint use opportunities with ODFW</li> <li>● Complete master plan for mountain biking trails in Sandy River Park and Community campus/update Master Plan</li> </ul>
<b>Telecommunications Master Plan Update</b>	IT	Greg Brewster	<ul style="list-style-type: none"> <li>● Complete an update of the City's telecommunications master plan</li> </ul>

## **Sandy Aquatic Center, Community Campus, and Parks & Recreation Special District Formation Concept Next Steps**

### **Executive Summary**

The community survey indicated support for the pool, campus improvements, and moving forward with the concept to propose a new special district to voters in the greater Mt. Hood community. The immediate next step is to determine the process and plan for developing the district concept and ballot measure and how the community and stakeholders will be involved. Some of the major questions to be resolved in this process is what the district's services and assets will be, the proposed boundary, what improvements would be included for the community campus and aquatic center improvements, estimating the budget and permanent tax rate, and determining the questions for the voter telephone poll.

A recreation or parks and recreation district for the greater Sandy and Mt. Hood area would provide a tremendous benefit to the community. The district, with its own stable and dedicated tax rate, would ensure the long term viability of current and future recreational activities including the re-opening and improvements of the aquatic center and expansion of facilities and amenities at the community campus.

### **Background**

Following the decision on the aquatic center and community campus concept plans, the City Council discussed the next steps for developing a plan for the aquatic center and community campus including the process for forming a special district on [August 5](#). At that time, the Council decided to conduct a community survey to get voter input on priorities for the pool and community campus and gauge the support for developing and placing a special district measure on the ballot.

### **Survey Results and Special District Formation Next Steps**

The [community survey](#) was completed in November and December and the results were presented at the January 6, 2020 City Council meeting. The community survey indicated strong support for placing the parks and recreation district concept before voters. The survey question indicated that a district would:

- Have boundaries that include Sandy and the greater Mt. Hood community, and include Boring and Estacada,
- Offer improved parks and recreation facilities district wide, while charging residents lower in-district rates for all fee based activities such as the pool or indoor gym facilities.

The survey also indicated that the community supports keeping the pool open with either a renovation or expansion of the facility. The most important feature is an indoor pool for year-round use.

In regards to improvements at the community campus property, the highest priorities were trails and paths providing access to the river, playgrounds, community meeting spaces, and outdoor sports fields. A majority supported using the entire property for public recreation and park land.

The Estacada City Council received the survey results presentation on January 13.

The immediate next step for the Council is to decide on the process and plan for studying and making several important decisions on the parks and recreation district. Key questions, process options, and the steps for forming a district measure are outlined below.

#### Key Questions for Next Steps

The major questions and issues that will need to be studied and decided include but are not limited to: the assets the district would own and maintain/operate; the boundaries of the district; the operating costs; an estimate of the assessed value of the properties within the boundary; a tax rate that would be levied on those properties; and whether the district would issue bonds or other debt, etc. for facility improvements.

1. What services, assets, and facilities will the new district operate, own, maintain, and provide? To be considered:
  - a. Sandy Aquatic Center
  - b. Community Campus buildings and property (all or a portion)
  - c. Sandy city parks and trails
  - d. Current city recreation programming and special events
  - e. Sandy Senior Center
  - f. Parks and recreation programming in the greater district territory
  - g. Future parks and trails in Sandy and in the greater district territory
2. How does the Parks and Trails Master Plan update interact with the district formation process?

The Parks Master Plan update is currently underway. Included in the update is an inventory, needs assessment, and level of service analysis, all which should be completed by this spring. These components will help inform what the gaps are for park services in Sandy. The project has assembled a stakeholder advisory committee and will include public workshops and online surveys. Especially if the new district will include park assets, this is a great opportunity to leverage and perhaps expand the work already underway for the master plan update to engage citizens about the district concept.
3. What are the proposed boundaries for the proposed district?

The survey indicated that there was support district-wide and Estacada for putting the measure on the ballot. Should the district boundaries be consistent with the Oregon Trail School District, the City of Estacada, or narrowed (or expanded)?
4. What are the operating costs for those services and assets?

For city owned properties and services such as parks, pool, senior center, and recreation, these costs can be calculated using the city's budget and financial reports. Future operational costs should also be estimated for any planned or anticipated parks or facilities that would be constructed by the district. Alternatively, the new district would assume responsibility for developing their own parks needs and general obligation bond proposals. The parks plan update

will include conducting a needs assessment which can be applied and extrapolated to a broader territory.

5. What improvements will be made to the pool and campus and will the city fund some of those improvements or will the new district?

The survey indicated that the community supports keeping the existing pool and investing in either a renovation or expansion of the pool. We have a rough estimate of what it would cost to renovate the pool but an estimated cost for a conservative expansion such as an outdoor splash pad would need to be developed. Alternatively, the district would assume responsibility for making any renovations or improvements to the pool and the Council or Sandy Urban Renewal Agency could decide to contribute funding towards those improvements.

6. What is the proposed budget and tax rate for the new district?

Once those questions are answered, then the operating costs and budget can be developed for the proposed district and the tax rate can be calculated that would support those services.

7. What are the next steps for the voter poll?

Once the outline for the district is developed and a tax rate estimated, the measure can be tested with likely voters through a telephone poll.

The questions for the poll that is testing the concept should be close to the final configuration to what would be proposed. According to the consultant's proposal, the general outline of the type of questions to be asked follows:

- How they would vote if the proposed parks and recreation district with a specific permanent tax rate is placed on the ballot, including an initial "yes/no/don't know" question and follow-up questions to gauge the strength of their support.
- Reaction to 10 to 12 factual statements about the proposed district to determine messages it is important to communicate to voters to aid in decision making.
- Perception of the current quality of parks and recreational programs provided in the area to be served by the proposed district. Depending on timing, a question about the use of local parks may be asked.
- Demographic questions, including age, gender, education, and how long they have lived in the area to be served by the proposed district.

### **Concept Development Process Options**

The council should decide on a process and plan for addressing the questions and issues. This could include input from the parks advisory board, community stakeholders, forming a district exploratory committee, and/or involving other interested groups, cities, or community planning organizations. Involving community groups will also be helpful for circulating the petition, which must be signed by 15% of the registered voters in the district.

The broader district boundary (Oregon Trail School District and Estacada) could include a territory that includes Clackamas County community planning organizations (CPOs) such as Boring, Bull Run, Firwood, and Rhododendron, and the City of Estacada. Outreach to those organizations and involvement by property owners in those areas could help engender excitement, buy-in, and support for the measure. If

the district is proposed to include the potential construction and maintenance of new parks and amenities in the greater Mt. Hood area, engaging community groups and voters in those areas to understand their needs, gather their ideas, and incorporate any existing plans would help further develop the concept.

Typically for special district formation efforts, a committee of citizen volunteers is formed to help answer the questions and address issues, circulate petitions, and develop individuals to serve on the future Board for the district. The committee could play a role for organizing outreach and public meetings, bring in speakers and engage technical experts, and lead the campaign for the passage of the district measure.

The Council will next be meeting with the Parks Advisory Board to discuss the survey results, gather their initial ideas on the process and concept, and share the next steps.

### **District Formation Process**

The district formation process was summarized by a memorandum from City Attorney David Doughman for the [August 5 City Council meeting](#). The legal requirements to file a measure with the county include an economic feasibility statement, passing a city council resolution, and a petition. These requirements are summarized below:

#### Economic Feasibility Statement

The feasibility statement must contain:

- A description of the services and functions to be performed or provided by the proposed district;
- An analysis of the relationships between those services and functions and other existing or needed government services; and
- A proposed first year line item operating budget and a projected third year line item operating budget for the new district that demonstrate its economic feasibility.

The statement would be developed based on the Council's and/or community's direction on the questions outlined above. The feasibility statement then also serves as the basis for what the permanent tax rate would be for the proposed district to sufficiently provide the services.

#### Petition

The formation of a special district measure is to be initiated by filing a petition with the Clackamas County Board. The petition must include the principal act of the district; the number of elected board members; whether board members will be elected at large or from zones; the proposed permanent tax rate; any terms and conditions to which the district would be subject; and a description of the district's boundaries.

The petition must also include a certified copy of a resolution of the Sandy City Council (and Estacada City Council if they are included) approving the petition.

The petition must be signed by at least 15% of the electors in the proposed district. For reference, as of January 14th, there are 23,342 registered voters within the OTSD boundary, and 2,749 within the City of Estacada.

### **Recommendations**

Staff recommends the Council review the district formation information and discuss the desired next steps for moving forward with setting a goal for the aquatic center, campus, and district formation concept.

A high level outline of a process option:

1. Meet with the Parks Advisory Board and consider forming a district formation committee to assist developing a plan. Coordinate with the City of Estacada on the next steps for involving them in the process.
2. With the committee's assistance, develop the plan for the district by deciding on a proposed configuration, boundary, and scope for the district and developing a budget and tax rate. Depending on the district concept and boundaries and community involvement, consider hiring a consultant to assist with the project and economic feasibility statement.
3. Conduct a voter poll on the proposed concept and tax rate
4. Complete economic feasibility statement and petition
5. Circulate petition and submit to county



#1

**COMPLETE**

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**Last Modified:** Friday, December 20, 2019 2:50:07 PM  
**Time Spent:** 00:00:48  
**IP Address:** 67.50.16.206

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Aquatic center

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## #2

**COMPLETE**

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**Last Modified:** Friday, December 20, 2019 3:14:56 PM  
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**IP Address:** 65.182.241.147

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

POOL & PARKS- WASTE WATER TREATMENT

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# #3

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
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**IP Address:** 65.132.52.146

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

we need a dispensary to tap into tax benefits.

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# #4

**INCOMPLETE**

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**Last Modified:** Friday, December 20, 2019 4:24:03 PM  
**Time Spent:** 00:04:54  
**IP Address:** 173.241.161.244

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

\*Pool/rec center

\*Quality of living during a time of inevitable growth

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#5

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Pool and community center.

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# #6

**INCOMPLETE**

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**Last Modified:** Friday, December 20, 2019 6:25:26 PM  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Traffic

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#7

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Friday, December 20, 2019 6:47:52 PM  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Traffic/crowded schools due to over development. Slow down Sandy! We use to like the small town feel.

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#8

COMPLETE

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**Last Modified:** Friday, December 20, 2019 6:55:08 PM  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Managing and controlling growth. Sustainably. Also getting rid of homeless.

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#9

COMPLETE

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Friday, December 20, 2019 7:01:28 PM  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

The Sandy Community Campus and what they are planning to do with the pool and old Cedar Ridge Middle School.

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# #10

**INCOMPLETE**

**Collector:** Web Link 1 (Web Link)  
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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Fiscal responsibility!

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# #11

**INCOMPLETE**

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Bypass

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# #12

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
**Started:** Saturday, December 21, 2019 8:47:01 PM  
**Last Modified:** Saturday, December 21, 2019 8:59:02 PM  
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**IP Address:** 173.241.168.107

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Please focus on public safety and road improvement!

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# #13

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Tuesday, December 24, 2019 10:49:11 AM  
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**IP Address:** 174.253.195.92

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Public Transportation

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# #14

**INCOMPLETE**

**Collector:** Web Link 1 (Web Link)  
**Started:** Tuesday, December 24, 2019 11:28:08 AM  
**Last Modified:** Tuesday, December 24, 2019 11:30:59 AM  
**Time Spent:** 00:02:50  
**IP Address:** 76.14.230.208

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Replacing the existing skatepark with a more safe and modern design . This will allow kids and visitors alike have a great place to let off steam for years to come . Also the influence of pro snowboarders coming thru to mount hood will use this park and bring money to the town . The condition the park is in now no one comes to use it .

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# #15

**INCOMPLETE**

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Wednesday, January 08, 2020 11:47:36 AM  
**Time Spent:** Over a week  
**IP Address:** 50.45.220.88

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

We need a bypass!!

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# #16

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
**Started:** Wednesday, January 08, 2020 11:51:49 AM  
**Last Modified:** Wednesday, January 08, 2020 11:53:41 AM  
**Time Spent:** 00:01:51  
**IP Address:** 173.241.171.226

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Addressing traffic issues and continued managed growth with efforts made towards commercial and light industrial growth (which will probably be slow without first addressing faster, easier routes to major regional highways)

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# #17

**COMPLETE**

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Wednesday, January 08, 2020 2:12:00 PM  
**Time Spent:** 00:01:01  
**IP Address:** 173.241.160.12

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

More police officers. With the rate of growth in our city, we need additional public safety to protect our property and highways. Sandy is incredibly short on police for the surrounding population served.

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# #18

INCOMPLETE

**Collector:** Web Link 1 (Web Link)  
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**Last Modified:** Thursday, January 09, 2020 7:52:54 AM  
**Time Spent:** 00:01:59  
**IP Address:** 75.174.156.61

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Page 1

**Q1** The City Council will be meeting in early 2020 to update their goals for the city. In preparation for their goal setting, they would love to hear your thoughts and receive your input. What do you think the Council should focus on in 2020?

Don't make stuff up to work on. Save taxpayer dollars and don' t screw things up.

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## Beginning Balances

The audit of is fiscal year 2019 is now complete, allowing us to publish final numbers and better understand our current financial picture. The Finance Department has completed an analysis to compare our projected beginning balances for the biennium to actuals. We've broken the analysis into two sections: General Fund and Other Funds.

**General Fund:** The General Fund is responsible for all general operations of the City. Below is a listing of each department within the General Fund:

<u>Fund</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
General Fund			
General Revenue	395,000	539,878	144,878
Mayor & Council	14,980	11,930	(3,050)
Administration	7,961	12,937	4,976
Legal	7,414	(4,304)	(11,718)
Municipal Court	91,026	91,376	350
Finance	100,600	102,411	1,811
Library	122,893	87,579	(35,314)
Police	(157,012)	(44,426)	112,586
Recreation	248,814	257,996	9,182
Senior Services	207,054	257,070	50,016
Parks, Buildings, & Grounds	108,798	72,674	(36,124)
Planning	247,433	305,110	57,677
Building	537,935	567,903	29,968
Economic Development	8,244	29,595	21,351
Non-Departmental	269,189	130,004	(139,185)
IT	110,813	104,152	(6,661)
<b>General Fund Total</b>	<b>2,321,142</b>	<b>2,521,886</b>	<b>200,744</b>

As you can see, most General Fund departments have a beginning balance greater than what was budgeted. This means that the departments have additional revenue, which can either be set aside as contingency, or used for one-time purchases. These funds should not be used for ongoing commitments, such as staff. Some notable items include:

- General Revenue higher than projected due to continuing strong revenue streams from property taxes and franchise fees.
- Non-Departmental lower than projected due to the supplemental budget in June 2019, which transferred funds from Non-Departmental to Legal and Police.

**Other Funds:** Other Funds includes all other funds of the City, from special review funds to enterprise funds. These funds have dedicated purposes, and typically cannot be spent for any items other than the intended purpose. Below is a listing of other funds, with specific purposes:

<u>Fund</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
Streets	4,200,856	5,015,905	815,049
Transit	1,613,589	1,845,656	232,067
Aquatic/Recreation	133,482	114,011	(19,471)
Parks Capital	1,739,561	1,854,228	114,667
Sewer Bond Reserve	1,665,166	1,632,438	(32,728)
Water	2,009,370	2,404,270	394,900
Sewer	295,926	414,308	118,382
Stormwater	424,091	491,367	67,276
Telecommunications	(305,873)	(319,478)	(13,605)
Urban Renewal	5,089,533	5,311,253	221,720

Again, as you can see, most of these funds have a beginning balance higher than what was budgeted. Notable items include:

- Street fund continued to see very strong state gas tax revenue, as well as system development charges (SDCs). Additionally, projects like street paving took place in both fiscal years, with resulted in many expenses not being paid until FY 2020.
- Water fund continued to see strong water utility revenue, as well as SDCs.
- Urban Renewal property tax revenue was higher than budgeted, and capital expenditures in this fund were not as high as expected, as projects such as the City Hall Remodel and the Community Campus were not completed.

Based on the variances shows above between projected and actual beginning balances, it is safe to say that staff has done a decent job at projecting where their respective departments would be going into this biennium. None of the variances are significant enough to halt projects or have a serious negative impact on any department or fund. Minor modifications may be needed for a few departments or funds, but these are minimal and will not impact services.

### Property Taxes

Property taxes are the largest source of revenue for the City. This makes up nearly 73% of General Revenue, and 41% of Urban Renewal Revenue. As of December 31, our receivable rate is very favorable, as can be seen below:

**General Fund:** To date, the General Fund has received nearly \$3.3 million in property taxes, which equates to 94% of the current year budget, and 46% of the biennial budget.

<u>Budget</u>	<u>As of Dec 31</u>	<u>% of CY</u>	<u>% of BN</u>
7,140,500	3,288,752	94%	46%

**Urban Renewal Fund:** To date, the Urban Renewal Fund has received over \$1.6 million in property taxes, which is over 93% of the current year budget, and 46% of the biennial budget.

<u>Budget</u>	<u>As of Dec 31</u>	<u>% of CY</u>	<u>% of BN</u>
3,620,000	1,660,867	93%	46%