


[Home](#)
[City Home Page](#)
[Budget Message](#)
[Budget Approach](#)
[The Numbers](#)
[Staffing](#)
[More Information](#)

THE CITY OF SANDY 2011-13 BIENNIAL BUDGET

Jump to the [Table of Contents](#)

The City of Sandy welcomes public input into the budget process, and we want to make the budget document available to as many members of the community as possible. In the past, the size and expense of the printed budget document has limited its circulation. And even if we could afford to mail it to every Sandy resident and business, the printed format is--by its nature--often difficult to navigate.

This web-based budget document now gives us the tool to overcome these problems. It makes the city's budget available to every household and business in the city (or in the world, for that matter). By using hyperlinks, the reader can easily move to any level of detail, and quickly navigate through the document at will.

Free high-speed Internet access is available to Sandy residents and businesses at the Sandy Public Library, the Sandy Community Center, and City Hall.

A broadband connection is not necessary. Even readers with high-speed connections will experience a slight pause as some of the pages are opened, because this is a dynamic document. FINANCIAL TABLES ARE RECALCULATED EVERY TIME A PAGE IS OPENED, based on a live budget database. This means that any member of the community will see the same information that the City Council sees, and at the same time. As the City Council makes changes to the budget, these changes will be reflected immediately in the on-line database. This is a significant departure from most cities, which publish their budgets after the fact as a static document (typically as a facsimile of a printed document, using Adobe Acrobat).

To Get Started: Use the navigation bars, above, or the index below to zero in on the area of the budget you're most interested in. Or, browse through the entire budget by starting with the [Budget Message](#). We have provided links at the bottom of each page to allow a reader to browse through the entire document without missing one of the (fascinating) pages.

For review: [The 2003-05 Budget](#), [2005-07 Budget](#), [2007-09 Budget](#) and [2009-11 Budget](#) documents in pdf (Adobe Acrobat) format (2MB, so best downloaded with SandyNet High Speed Internet access!)

Table of Contents:

- [Budget Message](#)
- The Budget Numbers
 - [Summary](#)
 - [General Fund](#) (Overview)
 - [Revenues](#)
 - [City Council](#)
 - [Administration](#)
 - [Legal](#)
 - [Court](#)
 - [Finance](#)

- [Finance](#)
 - [Library](#)
 - [Police](#)
 - [Animal Control/Code Enforcement](#)
 - [Recreation](#)
 - [Senior Center](#)
 - [Parks Maintenance](#)
 - [Planning](#)
 - [Building](#)
 - [Main Street](#)
 - [Nondepartmental](#)
 - [Information Technology](#)
- **Special Revenue Funds**
 - [Street Fund](#)
 - [Transit Fund](#) (SAM)
- **Enterprise Funds**
 - [Water Fund](#)
 - [Sewer Fund](#)
 - [Stormwater Fund](#)
 - [Telecommunications Fund](#) (SandyNet)
- **Capital Project Funds**
 - [Parks Capital Projects](#)
 - [Operations Center Construction](#)
- **Debt Service Funds**
 - [Local Improvement District Bonds](#)
 - [Sewer Bond Reserve](#)
- **Other Funds**
 - [Operations Center Internal Service Fund](#)
 - [Urban Renewal Agency Fund](#)
- **[Staffing Levels & Personnel Issues](#)**
- **[More Information on the Budget:](#)**
 - [Organization Chart](#)
 - Fund Balances
 - [Benchmarking](#) (City Program Review)
 - [Budget Process, Basis, and Amendments](#)
 - Indirect Cost Allocation Model
 - Capital Improvements & Equipment
 - Debt Management
 - [Glossary](#)

City of Sandy Memorandum

DATE: March 28, 2011

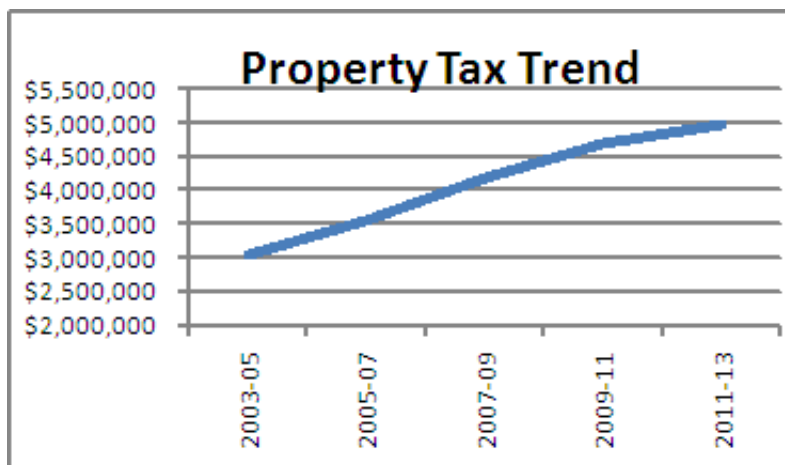
TO: City Council
Budget Committee

FROM: Scott Lazenby, City Manager & Budget Officer
Seth Atkinson, Finance Director/Assistant to City Manager

RE: **PROPOSED 2011-13 BIENNIUM BUDGET**

The budget for the next biennium is the tightest we have seen in two decades. Property tax is a major source of revenue both for general city services and for the urban renewal district. The collapse of the housing market is flattening the growth of property tax revenue, and due to the lag in getting new homes onto the tax rolls, we will see stagnant revenue even as the economy recovers. Payroll tax receipts, the major source of funding for Sandy Transit, are only now beginning to pick up as we slowly make our way out of the recession. And we have deferred rate increases in our water, sewer, and Internet utilities.

In spite of this, we have been able to make some major investments in the city's infrastructure *without* any additional property tax levies for bonds. We have a new Operations Center for transit and public works, and are in the process of building a new police station and a major renovation of the Sandy library. The



next biennium will see a stormwater detention facility in Meinig Park, and an intertie to Portland's Bull Run water system that will benefit Sandy residents for decades to come. We have stretched our dollars through a very competitive bidding climate for construction projects, and the fact that we are able to undertake these projects is due to careful stewardship of city financial resources.

With the exception of these capital improvements, the 2011-13 budget is very much a "hold the line budget." We are not forced to lay off staff, but we are not recommending the addition of any positions.

The City Council held a goal-setting retreat in February, 2011, and we have tried to respond to the Council's priorities, within the limits of our resources. Here are some of the highlights:

Economic Development

We have created a new "Main Street" program to account for the various expenses we incur in support of this program. For the most part, we have simply shifted costs that were previously

budgeted elsewhere. For example, we have allocated a portion of the planning staff time to this program, although we are not proposing a net addition to our two-person planning staff. We have shifted expenses associated with the downtown flower basket program and plaza utilities from the "non-departmental" account to this new program.

We are, however, proposing one net change. The City Council has expressed interest in spinning off the Main Street program to a new non-profit organization, as many cities have done. To help provide funding for a Main Street coordinator, we have budgeted for a modest amount of revenue from an "Economic Improvement District," another Council goal. Creation of such a district is subject to approval from downtown building and property owners.

The Council has also placed a priority on encouraging expansion of existing businesses, and supporting new businesses that would bring good jobs to Sandy. At this stage, I'm not recommending an on-staff economic development director position, but we have allocated some funds as a placeholder for contracting with an individual or organization to take the lead in business development. There are several options for doing this, and this effort deserves more discussion by the City Council and our economic development partners at the Chamber of Commerce, Clackamas County, and State of Oregon ("Business Oregon").

Automation and Information Technology

We have made great strides in automating our services--"e-ticketing" in the police department, paperless City Council meeting packets, on-line registration for recreation, and on-line bill paying, to name a few--but more opportunities remain. And our SandyNet infrastructure is a major asset that has yielded savings through a voice-over-IP phone system and internal networking, and promises to continue to provide benefits in automated meter reading, security cameras in parks and parking lots, and other areas.

In this budget, we have consolidated our internal computer-related expenses in a new Information Technology Department. As with the Main Street program, this has primarily involved shifting budget amounts from other areas (administration and the non-departmental account). We have, however, added some one-time funds to begin the process of transitioning our dozens of desktop computers to a virtual server system. Given the fact that this will have a major affect on all operating departments, our network administrator would become a formal part of our management team as IT Director. While these changes are internal to the organization, they were also supported by the City Council at its February goal-setting session.

Major Projects

The decline in new construction is affecting our urban renewal tax increment revenue, and the \$2.7 million police station has pretty much tapped out our available urban renewal funds. In 2011-13 we are proposing to allocate \$100,000 in urban renewal funds toward the library facade improvements, leaving \$240,000 available for improvements to the facades of private buildings. This is significantly less than the \$600,000 we were hoping to have available, but on the other hand, the library and new police station will be excellent examples of the "Sandy Style" design standards.

We propose that the \$2.6 million library makeover be funded as follows:

Urban Renewal (facade)	\$100,000
County	\$1,000,000
Foundation Grants	\$600,000
Friends of the Library	\$30,000
General fund (cash)	\$400,000
Loan	\$400,000
Library Carryover	\$70,000

Finally, in response to another Council goal, the budget includes an estimate for building a fiber-to-the-home network in new subdivisions that might be constructed in 2011-13. This would be self-supporting, but the up-front cost would be financed internally through a loan from the sewer bond reserve fund. The SandyNet Advisory Board has also placed a priority on establishing a pilot program for fiber in an existing neighborhood. At this stage, we don't know what this will cost or how it will be funded (through a local improvement district or internally funded in the SandyNet budget), so once these decisions are made, we will need to go through a supplemental budget process.

One of the advantages of our [budgeting system](#) is that the operating managers do most of the hard work of budgeting: they are responsible for matching expenses to available resources, for reacting quickly to changes in revenues, and for planning on how to operate within very limited funds. We want to thank them for once again rising to the challenge.

Next: [Budget Approach](#)

The Sandy Budget Approach & Philosophy

Since 1993, Sandy has used “expenditure control budgeting,” a practice highlighted in the book, *Reinventing Government*, but so far ignored by most governments. The features of this budgeting system are described more fully below, but a central tenet is the ability of operating departments to carry over into the next fiscal period any budget savings (including revenues over budget estimates). They could then, subject to City Council review and approval, spend the savings in future years, or set aside some of the savings in departmental contingency accounts.

Due to the strong residential and commercial development over the past years, our building and planning operations built up the largest contingency accounts. To its credit, the City Council allowed these funds to accumulate (rather than being spent in other areas), in the knowledge that the building industry is cyclical, and the only question about a downturn is “when” and not “if.” These are, of course, *precisely the programs that are most severely affected* by the current building slump. Our entire planning and building department consists of only five employees, including a single building official to handle all plan reviews and all building inspections. The departmental contingency reserves will see us through the next biennium, allowing the staff to take a much-needed break from current development to update master plans and fine-tune the development code.

The carryover savings program also builds in strong incentives to provide services more efficiently. An example is the implementation of live and archived streaming video of meetings of the City Council and Planning Commission. In addition to providing better transparency to citizens, it has increased staff efficiency by reducing the detail required for meeting minutes (and by providing tools to create the minutes as the meeting is in process) and by reducing the demand for copies of transcripts from attorneys and other interested parties. There have been many examples like this in which the city’s operating managers have made use of technology and streamlined processes to provide service more efficiently.

Further, the city’s adoption of a biennial budget has encouraged us to take a longer view of the consequences of budget and program decisions. Given the uncertainties in estimating revenues and expenses for a twenty-four-month period, it has also encouraged us to be conservative in both revenue and expenditure projections. Once a government begins a practice of conservative estimates, it is relatively easy to sustain, because budgeted expenditures are based on actual trends in revenues rather than guesses on what the future will hold.

BUDGET FEATURES

Biennial Budget. We have used a two-year budget since 1993, and state law has more recently allowed cities to adopt true biennial budgets (i.e., a budget period of 24 months). This allows us to account for the medium-term impact of policy decisions. It has also forced us into the self-discipline of balancing the budget on realistic projections of ongoing revenues, rather than merely getting by another year by spending down fund balances or inflating revenue estimates. Finally, it frees up time during the off year for other budget-related projects.

Expenditure Control Budgeting. "Expenditure Control Budgeting" is based on the premise that managers are paid to manage, and it changes some of the rules of the game that have undermined traditional governmental budgeting systems. Briefly put, expenditure control budgeting gives department managers a great deal of flexibility over individual line items, as long as they remain within the "bottom line." The focus is on stretching limited resources as far as possible to provide as much service as possible.

This, of course, depends on department managers having a clear idea of the service goals of the City Council and community. The long term goal statement of the Council has been helpful in this regard.

But just as important, the flexibility in the system allows Council and staff to respond quickly to new opportunities and contingencies. As an example, in the real world, we don't know very far ahead of time when a \$10,000 grant may become available. When it does, our taxpayers benefit when we can scrape together the 20% match (as long as the grant meets a real community need).

An innovation in Sandy's process is to tie departmental revenues into the bottom line. Governmental accounting typically lumps all revenues into a separate part of the ledger, far removed from departmental expenditures. As a result, it is hard for managers to get a good sense of the overall financial performance of their operations. We instead report the "net" budget of each departments, where expenses are offset by departmental revenues.

A key feature of expenditure control budgeting is that department managers are allowed to carry over savings from one biennium into the next. This policy eliminates the "spend it or lose it" incentive that is built into traditional budget systems. We have set only two restrictions on the carryover savings: 1) the savings can only be used for one-time expenses (e.g., equipment, grant matches, temporary help), and 2) the uses of the savings are reviewed by the City Council during the budget process, like the other line items. Carryover savings are shown as the beginning balances in the departmental budgets.

Because this budgeting philosophy works *with* human psychology and not against it, we call it the [Aikido Method](#) of budgeting.

FINANCIAL POLICIES AND BUDGET STRATEGY

This budget is prepared with the guidance of the following financial policies:

1. Continuing expenses should be covered by continuing revenues.
2. Cash balances in the general fund at the beginning of the biennium should be sufficient to cover expenses until property tax is received in November.
3. New development should pay for itself.

For programs within the general fund, department directors are typically asked to submit budgets with a bottom line **less than or equal to** the current budget (less one-time expenditures). They can add to this bottom line only for:

1. Salary and fringe cost increases that are beyond the department's control. This would

- include cost-of-living increases, but not an increase in the number of staff or hours worked;
2. Savings carried over at the end of the current biennium; and
 3. Departmental revenues projected to exceed the amount in this year's budget.

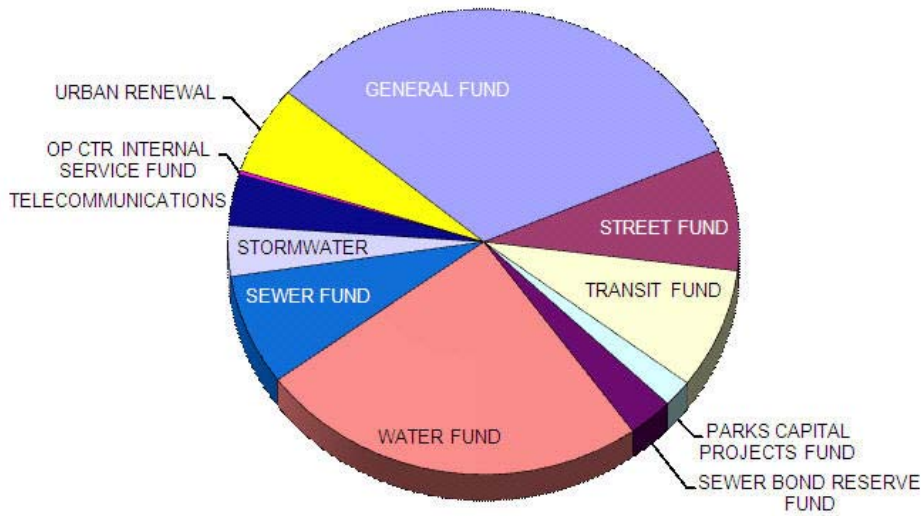
Next: [The Numbers](#)



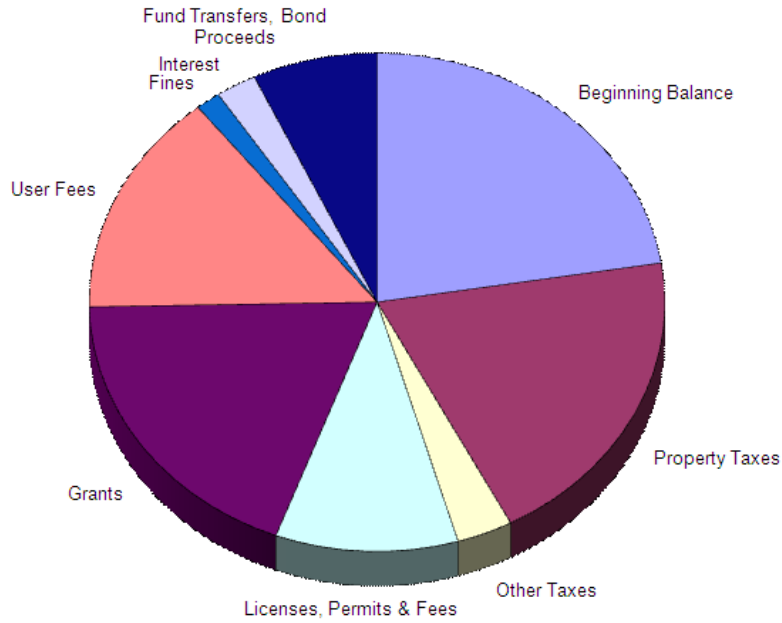
- [Home](#)
 - [City Home Page](#)
 - [Budget Message](#)
 - [Budget Approach](#)
 - [The Numbers](#) ◀
 - [Staffing](#)
 - [More Information](#)
-
- [City Home Page](#)
 - [Budget Message](#)
 - [Budget Approach](#)
 - [The Numbers](#) ◀
 - [Staffing](#)
 - [More Information](#)

Budgets for governments are broken into **funds**, based on the sources of revenue dedicated to each service. For example, the state and city fuel taxes can only be used for street improvements and maintenance, so a separate "Street Fund" is used to account for those dollars, to keep them separate from other city operations.

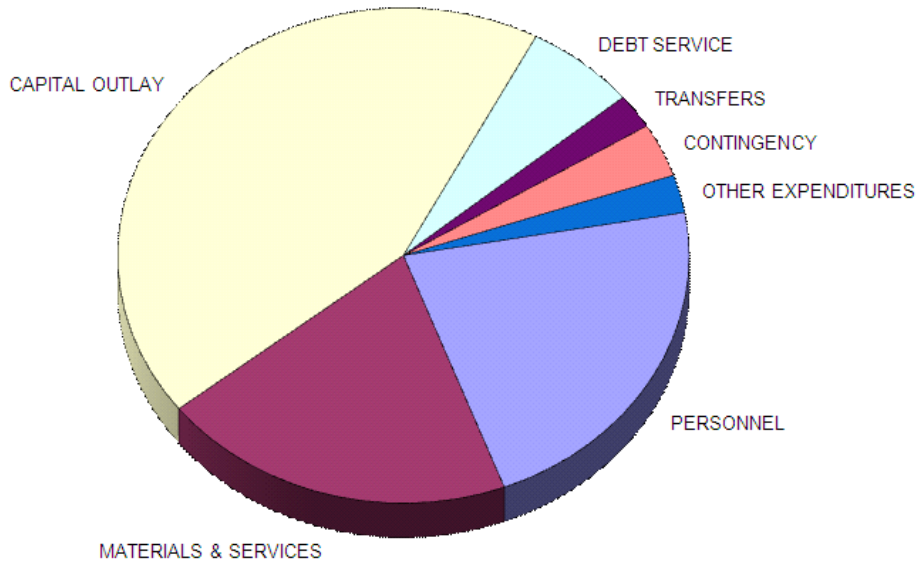
The chart below shows the relative sizes of the budget for each fund.



The next chart (below) shows the **sources of revenue** that support the city's budget. Note that in Oregon budget law, beginning fund balances are considered revenue sources.



The chart below breaks down the total biennial budget according to the **types** of expenditure. Capital outlay (for example, sewer or street projects, major equipment items) is the largest category. The "other" category includes loan reserve accounts.



The table below gives the past **actual** expenditures and the current and projected budget for each fund.

To see more detail, follow the link on the fund name.

ALL FUNDS SUMMARY

2005-07 Actual	2007-09 Actual		Fund	2009-11 Budget	2011-13 Budget
\$7,493,958	\$10,222,431	110	GENERAL FUND	\$12,312,415	\$14,258,623
\$3,680,046	\$2,273,637	240	STREET FUND	\$2,728,892	\$3,682,448
\$2,180,539	\$4,857,959	270	TRANSIT FUND	\$3,493,148	\$3,655,909
\$1,462,210	\$718,722	350	PARKS CAPITAL PROJECTS FUND	\$1,379,354	\$814,742
\$1,142,346	\$4,117,496	370	OP_CTR CAPITAL PROJECTS FUND	\$0	\$0
\$146,507	\$242,321	420	LID DEBT SERVICE FUND	\$0	\$0
\$285,755	\$435,397	430	INDUSTRIAL WAY DEBT SERVICE FD	\$0	\$0
\$0	\$0	440	SEWER BOND RESERVE FUND	\$1,448,936	\$1,249,100
\$2,512,110	\$2,744,818	520	WATER FUND	\$5,733,596	\$12,229,195
\$2,445,642	\$4,567,946	530	SEWER FUND	\$3,372,310	\$3,074,750
\$193,070	\$341,824	550	STORMWATER	\$1,753,893	\$1,531,703
\$444,937	\$705,312	560	TELECOMMUNICATIONS	\$1,102,699	\$1,602,553
\$0	\$0	670	OP_CTR INTERNAL SERVICE FUND	\$121,100	\$114,844
\$1,655,269	\$4,539,320	720	URBAN RENEWAL	\$2,442,784	\$2,681,948
\$23,642,391	\$35,767,181		TOTAL, ALL FUNDS	\$35,889,128	\$44,895,815

Year-to-year comparisons are difficult in the table above, because the **budgeted amounts** include contingency accounts (typically funded with carryover balances), while the **actual** expenditures do not include unspent contingency accounts.

The table below shows the budget for each fund **without** contingency accounts.

ALL FUNDS SUMMARY EXCLUDING CONTINGENCY ACCOUNTS

2005-07 Actual	2007-09 Actual		Fund	2009-11 Budget	2011-13 Budget
\$7,308,694	\$8,714,972	110	GENERAL FUND	\$10,587,856	\$13,657,810
\$3,597,816	\$1,655,956	240	STREET FUND	\$1,759,107	\$3,543,005
\$1,892,488	\$2,767,420	270	TRANSIT FUND	\$2,584,347	\$2,831,779
\$1,462,210	\$718,722	350	PARKS CAPITAL PROJECTS FUND	\$1,376,356	\$763,956
\$1,142,346	\$4,117,496	370	OP_CTR CAPITAL PROJECTS FUND	\$0	\$0
\$146,507	\$242,321	420	LID DEBT SERVICE FUND	\$0	\$0
\$105,755	\$435,397	430	INDUSTRIAL WAY DEBT SERVICE FD	\$0	\$0
\$0	\$0	440	SEWER BOND RESERVE FUND	\$0	\$0
\$2,281,819	\$2,353,352	520	WATER FUND	\$2,675,053	\$12,039,504
\$2,328,770	\$2,893,754	530	SEWER FUND	\$2,623,983	\$2,660,726
\$175,935	\$106,297	550	STORMWATER	\$1,710,900	\$1,406,600
\$444,937	\$697,208	560	TELECOMMUNICATIONS	\$1,043,753	\$1,549,932
\$0	\$0	670	OP_CTR INTERNAL SERVICE FUND	\$111,100	\$103,541
\$1,639,158	\$4,523,402	720	URBAN RENEWAL	\$2,430,426	\$2,679,575
\$22,526,437	\$29,226,295		TOTAL, ALL FUNDS	\$26,902,882	\$41,236,428

Even with the contingency accounts excluded, the budgets of the various funds may show large year-to-year differences due to one-time expenditures for equipment or improvements. For example, in the 2009-11 biennium, the street fund included a significant street resurfacing project. In the 2011-13 biennium, the

water fund will include a project to connect to the Portland Water Bureau's Bull Run water source. The normal **operating** budgets, however, are more stable from year to year. The operating budgets include salary and other payroll costs, supplies, contracts for services, and other recurring costs such as utilities and insurance.

The table below shows the **operating** budget for each fund.

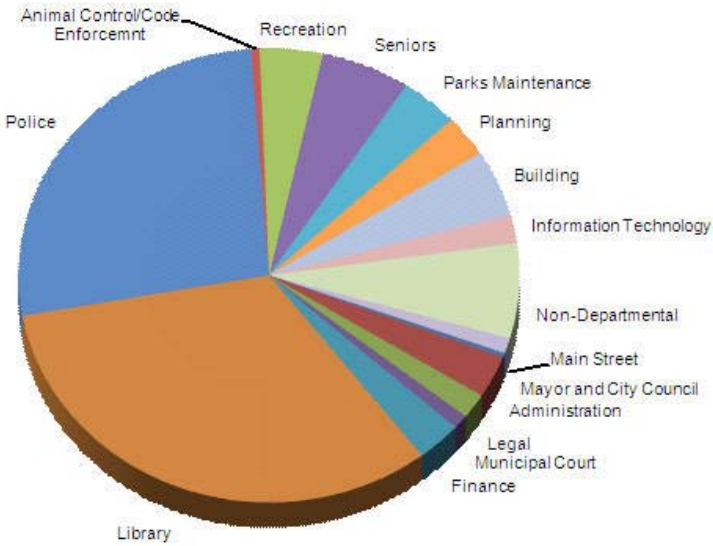
ALL FUNDS SUMMARY -- OPERATING BUDGETS

2005-07 Actual	2007-09 Actual		Fund	2009-11 Budget	2011-13 Budget
\$7,021,329	\$8,095,092	110	GENERAL FUND	\$10,012,756	\$10,712,045
\$955,246	\$1,097,757	240	STREET FUND	\$1,192,907	\$1,395,005
\$1,537,759	\$1,927,333	270	TRANSIT FUND	\$2,065,347	\$2,023,779
\$408	\$7,796	350	PARKS CAPITAL PROJECTS FUND	\$3,100	\$2,600
\$372,925	\$87,378	370	OP_CTR CAPITAL PROJECTS FUND	\$0	\$0
\$0	\$0	420	LID DEBT SERVICE FUND	\$0	\$0
\$0	\$0	430	INDUSTRIAL WAY DEBT SERVICE FD	\$0	\$0
\$0	\$0	440	SEWER BOND RESERVE FUND	\$0	\$0
\$1,209,736	\$1,245,042	520	WATER FUND	\$1,288,453	\$1,378,893
\$1,246,679	\$1,535,893	530	SEWER FUND	\$1,635,253	\$1,649,043
\$59,664	\$84,532	550	STORMWATER	\$177,424	\$174,639
\$189,660	\$219,649	560	TELECOMMUNICATIONS	\$311,762	\$513,416
\$0	\$0	670	OP_CTR INTERNAL SERVICE FUND	\$104,100	\$96,541
\$82,587	\$122,908	720	URBAN RENEWAL	\$120,426	\$87,175
\$12,675,991	\$14,423,380		TOTAL, ALL FUNDS	\$16,911,529	\$18,033,136

Next: The [General Fund](#)



- [Home](#)
- [City Home Page](#)
- [Budget Message](#)
- [Budget Approach](#)
- [The Numbers](#)
- [Staffing](#)
- [More Information](#)
- [General Fund](#) ◀ The General Fund includes all services that are funded through general taxes and fees. In other words, it includes all city programs **except** those that are paid for through dedicated taxes (for example, the state and city gas taxes) or fees (for example, water fees).
- [Streets](#)
- [Transit](#)
- [Water](#) Property tax is the largest source of general fund revenue, and it makes up over 40% of total revenues. Other sources of revenue include building fees, traffic fines, the city's share of county library funding, utility [franchise fees](#), etc.
- [Sewer](#)
- [Storm Water](#) The chart below shows the relative size of the budget of each department.
- [Telecommunications](#)
- [Parks Capital](#)
- [LID Capital](#)
- [Operations Center C](#)
- [LID Debt Service](#)
- [Sewer Bond Reserve](#)
- [Op Ctr Internal Servi](#)
- [Urban Renewal](#)



The table below summarizes the past actual and current budgeted expenditures for each department or program within the general fund. Note that the "Revenues" department shows no budget, since by definition there are no expenditures in that department.

To see the description and detailed budgets for each department, click on the department name link.

BUDGETS FOR DEPARTMENTS WITHIN THE GENERAL FUND

2005-07 Actual	2007-09 Actual		Department	2009-11 Budget	2011-13 Budget
\$0	\$0	000	Revenue	\$0	\$0
\$25,879	\$25,966	024	Mayor and City Council	\$37,600	\$44,802
\$334,017	\$407,048	025	Administration	\$557,890	\$427,183
\$220,698	\$234,128	026	Legal	\$250,200	\$250,000
\$120,242	\$136,323	027	Municipal Court	\$185,652	\$141,134
\$299,707	\$315,430	028	Finance	\$398,491	\$412,558
\$966,660	\$1,157,011	029	Library	\$1,978,938	\$4,609,233
\$2,672,020	\$3,081,757	030	Police	\$3,432,441	\$3,762,656

General Fund

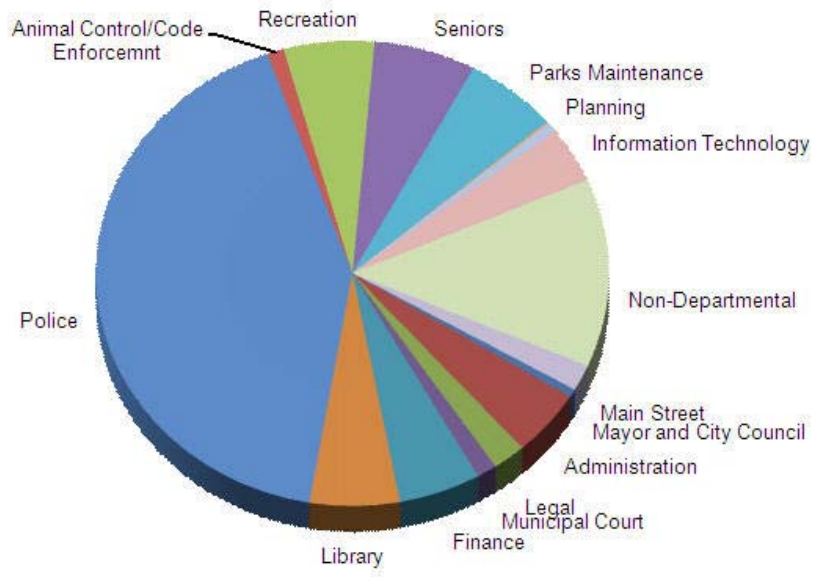
\$115,351	\$127,467	031	Animal Control/Code Enforcement	\$198,520	\$76,434
\$348,811	\$522,771	033	Recreation	\$550,741	\$560,957
\$580,540	\$732,309	034	Seniors	\$803,378	\$832,859
\$306,989	\$493,916	035	Parks Maintenance	\$603,471	\$531,666
\$363,558	\$400,510	036	Planning	\$727,559	\$418,616
\$422,987	\$485,733	037	Building	\$701,614	\$675,443
\$0	\$0	038	Main Street	\$0	\$152,365
\$716,499	\$2,102,060	039	Non-Departmental	\$1,885,921	\$1,036,671
\$0	\$0	040	Information Technology	\$0	\$326,046

The table below gives the expenditure budgets **net of** departmental revenues. This gives a more clear picture of the amount of the department or program funded through general taxes.

GENERAL FUND BUDGETS NET OF REVENUES

2005-07 Actual	2007-09 Actual		Department	2009-11 Budget	2011-13 Budget
-\$6,570,981	-\$7,760,601	000	Revenue	-\$7,730,126	-\$7,379,479
\$7,465	\$2,515	024	Mayor and City Council	\$31,031	\$41,024
\$323,859	\$394,341	025	Administration	\$528,242	\$335,688
\$220,003	\$233,828	026	Legal	\$250,200	\$250,000
\$88,376	\$97,396	027	Municipal Court	\$144,997	\$92,892
\$280,176	\$274,129	028	Finance	\$339,638	\$377,109
\$148,806	\$280,403	029	Library	-\$30,628	\$412,285
\$2,005,311	\$2,453,446	030	Police	\$2,893,070	\$3,040,620
\$115,351	\$127,467	031	Animal Control/Code Enforcement	\$198,520	\$76,434
\$183,918	\$299,463	033	Recreation	\$362,830	\$401,330
\$295,417	\$416,420	034	Seniors	\$515,199	\$484,452
\$228,597	\$398,522	035	Parks Maintenance	\$598,968	\$430,501
-\$554,954	-\$405,701	036	Planning	\$69,833	-\$7,937
-\$780,087	-\$557,761	037	Building	-\$57,694	-\$50,001
\$0	\$0	038	Main Street	\$0	\$132,365
\$716,499	\$2,102,060	039	Non-Departmental	\$1,885,921	\$1,036,671
\$0	\$0	040	Information Technology	\$0	\$326,046

The chart below shows the relative sizes of the general fund departments **net of** revenues.



Next: [General Revenues](#)



[Home](#)
 [City Home Page](#)
 [Budget Message](#)
 [Budget Approach](#)
 [The Numbers](#)
 [Staffing](#)

More Information

General Revenue	Department/Program: 000 General Revenues
City Council	Fund: 110 General Fund

- [Administration](#) Where appropriate, the city allocates General Fund revenues to the department that generates the revenue.
- [City Attorney](#) Examples include building permits, recreation fees, and library fines. Other revenues, such as general taxes, aren't attributable to a specific department, and they are shown here. The notes accompanying the revenue line items provide information on the basis of the revenue or assumptions used in estimating it.
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)

REVENUES

	2005-07 Actual	2007-09 Actual		Object	2009-11 Budget	2011-13 Budget	
Seniors							
Park Maintenance	\$1,188,243	\$1,477,327	401000	GF Beg. Working Capital	\$135,810	\$286,168	Note
Planning	\$3,500,756	\$4,119,177	410100	GF Current Yr Property Tax	\$4,697,636	\$4,967,947	Note
Building	\$60,293	\$74,963	410200	GF Delinquent Property Tax	\$0	\$0	Note
Main Street	\$34,381	\$35,973	411100	GF Transient Room Tax	\$30,000	\$40,000	Note
Nondepartmental	\$305,522	\$373,987	431001	GF Franchise Fee -PGE	\$404,000	\$436,800	Note
IT	\$94,070	\$82,898	431002	GF Franchise Fee - GTE	\$80,000	\$80,000	Note
	\$58,653	\$67,000	431003	GF Franchise Fee - garbage	\$67,000	\$67,000	Note
	\$49,333	\$38,163	431004	GF Franchise Fee - cable	\$33,000	\$50,000	Note
	\$191,882	\$317,785	431005	GF Franchise Fee -- NW Gas	\$351,000	\$328,600	Note
	\$87,661	\$91,921	432100	GF Business License	\$140,000	\$90,000	Note
	\$2,955	\$3,705	432400	GF Liquor Licenses	\$2,000	\$2,185	Note
	\$0	\$9,255	434300	School Excise Fee Admin	\$6,000	\$6,000	Note
	\$146,499	\$180,032	441110	GF State Shared - Liquor	\$140,300	\$189,228	Note
	\$94,359	\$112,999	441120	GF State Shared - Rev. Shar	\$114,000	\$135,000	Note
	\$24,555	\$24,545	441130	GF State Shared - Cig. Tax	\$20,700	\$20,000	Note
	\$0	\$32,697	441240	GF Tourism Development Grants	\$60,000	\$40,000	Note
	\$12,500	\$0	441300	GF Miscellaneous grants	\$0	\$0	
	\$1,230	\$0	442300	GF County - Diversion Grant	\$0	\$0	
	\$6,793	-\$104	454400	GF Erosion Control Plan Reveiw	\$0	\$0	
	\$90	\$2,659	454500	GF City Adm. Fee	\$0	\$0	
	\$8,797	\$15,837	455100	GF Lien Search Fees	\$10,000	\$23,820	Note
	\$254,389	\$150,496	471100	GF Interest	\$100,000	\$50,000	Note
	\$180	\$0	475501	GF Adopt A Basket	\$0	\$0	Note
	\$20,596	\$7,059	478000	GF Miscellaneous	\$5,000	\$5,000	
	\$0	\$0	479000	GF Surplus Property Sales	\$800,000	\$0	
	\$82,230	\$105,788	490240	GF Transfer from Street Fd	\$105,720	\$117,510	Note
	\$88,051	\$125,698	490270	GF Transfer from Transit Fd	\$98,362	\$88,243	Note
	\$16,111	\$15,918	490272	GF Transf fr Urban Renewal	\$16,751	\$15,090	Note
	\$106,844	\$124,056	490520	GF Transfer from Water Fd	\$119,869	\$134,447	Note
	\$116,872	\$137,296	490530	GF Transfer from Sewer Fd	\$132,676	\$131,272	Note
	\$0	\$8,104	490540	GF Transfer from Telecom	\$36,026	\$52,358	Note
	\$17,135	\$25,368	490550	GF Transfer from Stormwater	\$24,276	\$22,811	Note

\$6,570,981 \$7,760,601

TOTAL REVENUES

\$7,730,126

\$7,379,479

.

Next program: [City Council](#)

.



- [Home](#)
- [City Home Page](#)
- [Budget Message](#)
- [Budget Approach](#)
- [The Numbers](#)
- [Staffing](#)

[More Information](#)

[General Revenue](#)

	Department/Program: 024 City Council
	Fund: 110 General Fund

[Administration](#)

The City Council consists of a Mayor elected at large for a two year term, and six Council members elected at large for four year terms. The Council selects from among its members a Council President, who presides over City Council meetings in the Mayor’s absence. The positions are nonpartisan and members serve without pay. The City Council meets on the first and third Mondays of each month, and individual members represent the city on a variety of committees and intergovernmental boards.

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

[Nondepartmental](#)

[IT](#)

PAST GOALS	ACCOMPLISHMENTS
See the Council Goals Status Report for a summary of progress toward current goals.	

OBJECTIVES FOR THE NEXT BIENNIUM

See the [2011-13 Council Goals](#) statement.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$18,414	\$23,451	Beginning Balance	\$6,569	\$3,778
\$18,414	\$23,451	TOTAL REVENUES	\$6,569	\$3,778

EXPENDITURES

\$26,029	\$25,966	Materials & Supplies	\$34,600	\$43,302
-\$150	\$0	Capital Outlay	\$0	\$1,500
\$0	\$0	Contingency	\$3,000	\$0
\$25,879	\$25,966	TOTAL EXPENDITURES	\$37,600	\$44,802
\$7,465	\$2,515	TOTAL NET BUDGET	\$31,031	\$41,024

Next program: [administration](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$18,414	\$23,451	401100	City Council begining balance	\$6,569	\$3,778	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$2,478	\$2,153	601100	GFcc Supplies	\$3,000	\$3,000	
\$352	\$1,110	601200	GFcc Postage	\$1,200	\$650	
\$167	\$148	601300	GFcc Printing	\$0	\$200	
\$1,194	\$627	601400	GFcc Copier charges	\$1,000	\$500	
\$1,600	\$649	601500	GFcc Public Notices	\$1,200	\$300	
\$1,238	\$222	601700	GFcc Memberships	\$1,200	\$400	
\$0	\$66	601800	GFcc Books and subscriptions	\$0	\$200	
\$8,076	\$7,781	602200	GFcc Conferences	\$10,000	\$12,100	Conferences include National League of Cities, League of Oregon Cities, Oregon Mayors Association, and other local training sessions.
\$50	\$50	602300	GFcc Training, Prof. Advmnt.	\$0	\$400	
\$275	\$808	602500	GFcc Meetings & Meals	\$500	\$1,500	
\$1,375	\$1,629	603100	GFcc Mileage Reimbursement	\$1,400	\$1,500	
\$3,541	\$3,261	607100	GFcc Utilities SandyNet	\$3,500	\$3,352	
\$674	\$2,350	624100	GFcc Clackamas Cities Dinners	\$800	\$1,000	
\$2,782	\$2,898	624200	GFcc Council Work Sessions	\$2,800	\$2,800	
\$0	\$141	624300	GFcc Mayor and Council expense	\$0	\$200	
\$2,227	\$2,072	624600	GFcc Prog. - Volunteer Recogn.	\$3,000	\$2,700	The Council hosts a volunteer recognition picnic every September.
\$0	\$0	624700	GFcc Centennial Committee	\$5,000	\$12,500	
-\$150	\$0	740000	GFcc Furniture and Office Eq.	\$0	\$1,500	Supplemental: new chairs for Council
\$0	\$0	951000	GFcc Council Dept Contingency	\$3,000	\$0	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

[General Revenue](#)

[City Council](#)

[Administration](#)

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

[Nondepartmental](#)

[IT](#)

	Department/Program: 025 Administration
	Fund: 110 General Fund

The Administration Department includes the city manager and support staff. The responsibilities of the department include day-to-day management of the city; converting City Council goals into action; managing city contracts, franchise agreements and grant projects, responding to citizen inquiries and complaints, working with state and federal elected officials and departments, managing city records, and thriving on chaos.

PAST GOALS	ACCOMPLISHMENTS
Council goal: Extend SandyNet fiber to the west side commercial/industrial areas; expand SandyNet Wi-Fi service citywide.	Done.
Council goal: Identify options for relocating the police station, possible in conjunction with a new fire station.	Done. New police station should be complete in July 2011.
Council goal: Encourage development of a destination hotel/restaurant/conference center.	Encouraged it, with no luck.
Council goal: Explore the designation of enterprise zone(s).	Done. City Council adopted an enterprise zone encompassing all commercial/industrial properties in 2010.
Council goal: Encourage the development of urgent care and other medical facilities.	Legacy Firwood extended hours. No new medical facilities.
Council goal: Seek funding for the connection between the Sandy bike/pedestrian trail system and the Springwater Trail.	Still working on this.
Council goal: Begin planning for the celebration of Sandy's centennial in 2011.	Well underway.

OBJECTIVES FOR THE NEXT BIENNIUM

Council goals:

- Encourage development of the old city shops property to increase the availability of high quality and affordable rental housing.
- Amend the zoning code to give businesses more flexibility in the use of their commercial and industrial buildings.
- Encourage the development of urgent care and other medical facilities.
- Seek funding for the connection between the Sandy bike/pedestrian trail system and the Springwater Trail.
- Improve two-way communications between the city and residents and businesses through forums, increased use of social media, designation of a public information officer, and other communications tools.
- Build relations between the City Council and other organizations, including the Oregon Trail School Board, Sandy Mountain Festival Committee, and Chamber of Commerce.

BUDGET NOTE: Beginning in 2011-13, IT staff costs are shown in the IT Department budget rather than as part of the Administration budget.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$10,158	\$12,707	Beginning Balance	\$29,648	\$91,495
\$10,158	\$12,707	TOTAL REVENUES	\$29,648	\$91,495

EXPENDITURES

\$309,710	\$370,815	Personnel	\$479,890	\$365,033
\$24,308	\$31,072	Materials & Supplies	\$36,000	\$22,150
\$0	\$5,161	Capital Outlay	\$22,000	\$20,000
\$0	\$0	Contingency	\$20,000	\$20,000
\$334,017	\$407,048	TOTAL EXPENDITURES	\$557,890	\$427,183
\$323,859	\$394,341	TOTAL NET BUDGET	\$528,242	\$335,688

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.93	0.93	City Manager	0.93	0.93
0.34	0.25	Clerk/Receptionist	0.25	0.25
0.2	0.2	Court Clerk	0.2	0.1
0	0	IT Analyst	0.5	0
0	0.5	IT Manager	0.5	0
0.2	0.2	Permit Clerk	0.2	0.2
0.2	0.2	Utility Clerk	0.2	0.2
1.87	2.28	TOTAL STAFF	2.78	1.68

Next program: [City Attorney](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$10,158	\$12,707	401100	GF adm Beginning Balance	\$29,648	\$91,495	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$228,520	\$277,582	511100	GFadm Salaries	\$340,268	\$255,645	
\$922	\$0	511200	GFadm Overtime	\$0	\$0	
\$24,733	\$31,653	521100	GFadm Benefits City pd M&D	\$53,394	\$35,250	
\$20,767	\$27,091	521200	GFadm Benefits City pd FICA/me	\$26,022	\$19,550	
\$8,565	\$10,988	521300	GFadm Benefits City pd PERS	\$53,180	\$49,179	
\$21,476	\$19,755	521360	GFadm Benefits City pd Df.Comp	\$0	\$0	
\$2,446	\$2,146	521400	GFadm Benefits City pd LifeIns	\$3,654	\$3,067	
\$920	\$278	521600	GFadm Pr tax Unemployment	\$2,483	\$1,864	
\$1,217	\$1,116	521800	GFadm Pr tax Workers Comp	\$789	\$478	
\$60	\$40	521901	GFadm Other - drug tests	\$0	\$0	
\$84	\$165	522100	GFadm FlexPd-Service Charge	\$100	\$0	
\$280	\$1,165	601100	GFadm Supplies	\$1,500	\$1,500	
\$2,805	\$2,057	601200	GFadm Postage	\$1,800	\$1,800	
\$412	\$242	601400	GFadm Copier charges	\$300	\$300	
\$2,759	\$2,076	601700	GFadm Memberships	\$2,000	\$2,100	
\$323	\$168	601800	GFadm Books and Subscriptions	\$250	\$250	
\$939	\$0	602100	GFadm Employee Recruitment	\$0	\$0	
\$2,475	\$6,363	602200	GFadm Conferences	\$6,200	\$8,000	Conferences include International City Management Association, League of Oregon Cities, and Northwest City Managers meetings.
\$8,188	\$13,609	602300	Gfadm Training, Prof. Adv.	\$12,000	\$2,000	
\$260	\$760	602500	GFadm Meetings & Meals	\$650	\$700	
\$5,733	\$4,253	603100	GFadm Mileage reimbursement	\$10,800	\$5,000	
\$0	\$11	604100	GFadm Repair and Maintenance	\$0	\$0	

\$134	\$368	607100	GFadm Utilities	\$500	\$500	
\$0	\$4,444	740000	GFadm Furniture & Office Equip	\$20,000	\$10,000	
\$0	\$717	740100	GFadm Computer Equipment	\$2,000	\$10,000	
\$0	\$0	951000	GFadm Adm. Dept. Contingency	\$20,000	\$20,000	Departmental contingency accounts are funded through budget savings in the prior fiscal periods.

▪

▪



[Home](#)
 [City Home Page](#)
 [Budget Message](#)
 [Budget Approach](#)
 [The Numbers](#)
 [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 026 City Attorney
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#) The city contracts with the firm of Beery, Elsner & Hammond for city attorney services. The base contract calls for up to 25 hours per month, including attendance at the first council meeting of the month, and planning commission meetings. Additional time is billed on an hourly basis.
- [Court](#)
- [Finance](#)
- [Library](#) Legal services include developing city ordinances and resolution, enforcement of city codes, defense against lawsuits, and legal advice to the City Council and staff.
- [Police](#)

REVENUES

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
Recreation	\$695	\$0	Beginning Balance	\$0	\$0
Seniors	\$0	\$300	Revenue	\$0	\$0
Planning	\$695	\$300	TOTAL REVENUES	\$0	\$0

EXPENDITURES

Main Street	\$220,698	\$234,128	Materials & Supplies	\$250,200	\$250,000
Nondepartmental	\$220,698	\$234,128	TOTAL EXPENDITURES	\$250,200	\$250,000
IT	\$220,003	\$233,828	TOTAL NET BUDGET	\$250,200	\$250,000

Next program: [Municipal Court](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$695	\$0	401100	Legal Beginning Balance	\$0	\$0	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$0	\$300	478000	GFleg Misc. Revenue	\$0	\$0	
\$0	\$130	601200	GFleg Postage	\$200	\$0	
\$220,697	\$233,998	608102	GFleg City Attorneys	\$250,000	\$250,000	Costs are billed based on time spent on City of Sandy issues.

▪

▪



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 027 Municipal Court
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

The Sandy Municipal Court under direction of Karen Brisbin, Presiding Judge, processes traffic infractions and code violations (other crimes are handled by the county court in Oregon City). Court is held on Monday afternoons, twice a month.

PAST GOALS	ACCOMPLISHMENTS
Substantially reduce the number of outstanding uncollected citations.	In 2005 the City Contracted with Valley Credit to enforce collections as allowed by HB 2055. Delinquencies are forwarded to Valley Credit for collection each month.
Work to create data upload feature for FullCourt software.	Data upload feature expected to be complete and functional by June of 2011.

OBJECTIVES FOR THE NEXT BIENNIUM

- Continue to reduce delinquent collections.

BUDGET NOTES

For ease of administration, all traffic citation revenue is allocated to the Police Department. This revenue exceeds the cost of operating the Municipal Court. State and County assessments reduce the amount of net fine revenue the city keeps; beginning in 2003-05, these expenses have also been allocated to the Police budget.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$31,866	\$38,927	Beginning Balance	\$40,655	\$48,242
\$31,866	\$38,927	TOTAL REVENUES	\$40,655	\$48,242

EXPENDITURES

\$103,749	\$112,151	Personnel	\$149,452	\$92,734
\$11,570	\$20,114	Materials & Supplies	\$23,200	\$25,900
\$4,923	\$4,058	Capital Outlay	\$3,000	\$6,000
\$0	\$0	Contingency	\$10,000	\$16,500
\$120,242	\$136,323	TOTAL EXPENDITURES	\$185,652	\$141,134
\$88,376	\$97,396	TOTAL NET BUDGET	\$144,997	\$92,892

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.22	0.4	Clerk/Receptionist	0.4	0.4

0.8	0.8	Court Clerk	0.8	0.4
0.05	0	Permit Clerk	0	0
1.07	1.2	TOTAL STAFF	1.2	0.8

Next Program: [Finance](#)

.

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$31,866	\$38,927	401100	Municip Court Begining Balan	\$40,655	\$48,242	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$73,415	\$80,890	511100	GFmc Salaries	\$101,291	\$61,960	
\$10,823	\$10,658	521100	GFmc Benefits City pd M & D	\$22,611	\$13,460	
\$8,566	\$10,542	521200	GFmc Benefits City pd FICA/med	\$7,748	\$4,736	
\$9,958	\$9,294	521300	GFmc Benefits City pd PERS	\$16,356	\$11,920	
\$222	\$222	521400	GFmc Benefits City pd Life Ins	\$333	\$102	
\$290	\$81	521600	GFmc Pr tax Unemployment	\$740	\$452	
\$360	\$320	521800	GFmc Pr tax Workers Comp.	\$252	\$104	
\$115	\$144	522100	GFmc FlexPd-Service Charge	\$121	\$0	
\$999	\$984	601100	GFmc Supplies	\$1,400	\$1,000	
\$1,148	\$839	601200	GFmc Postage	\$1,800	\$1,800	
\$206	\$259	601300	GFmc Printing	\$400	\$300	
\$124	\$54	601400	GFmc Copier charges	\$300	\$100	
\$270	\$270	601700	GFmc Memberships	\$300	\$300	
\$49	\$80	601800	GFmc Books and Subscriptions	\$100	\$100	
\$378	\$984	602200	GFmc Conferences	\$650	\$1,000	
\$0	\$0	602300	GFmc Training, Prof. Advancemnt	\$0	\$750	
\$303	\$900	603100	GFmc Mileage Reimbursement	\$150	\$200	
\$0	\$0	604100	GFmc Repairs and Maintenance	\$3,600	\$3,600	Software Maint. Fees
\$353	\$1,794	605100	GFmc Contractual Services	\$1,500	\$750	Interpreting Services
\$7,740	\$13,950	608300	GFmc Municipal Court Judge	\$13,000	\$16,000	The city contracts for service; costs are billed based on actual hours.
\$100	\$0	740000	GFmc Furniture and Office Eq.	\$2,000	\$2,000	
\$4,823	\$4,058	740100	GFmc Computer equipment	\$1,000	\$4,000	
						Departmental contingency accounts are funded

\$0	\$0	951000	GFmc Mun. Court D Contingency	\$10,000	\$16,500	through budget savings in the prior fiscal periods.
-----	-----	--------	-------------------------------	----------	----------	---

▪

▪



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 028 Finance
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)

The mission of the Finance Department is to provide all proper and necessary accounting, auditing, personnel and financial management services to and for the City of Sandy. These services include receipting and disbursement of City financial resources (including utilities billing/collection and payroll), sound investment of City of Sandy cash, accurate and timely recording of all financial activity, monitoring compliance with Oregon Local Budget Law, maintaining financial records, accounting for fixed assets, monitoring financial compliance with various Federal, State, and local requirements and dealing with the involved governmental agencies, and providing support to City departments and staff in areas of financial management and human resources. The finance department has also assumed some duties and functions associated with Emergency Operations.

- [Recreation](#)
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

PAST GOALS	ACCOMPLISHMENTS
Compile Citywide policies and procedures into one manual and post online for staff.	A policy manual has been created and posted on the City's intranet.
Explore the option to upgrade to latest version of Springbrook.	Due to budget constraints in the next biennium, the current version will be retained.
Assist Police and Municipal Court departments in implementing Laserfische for archiving documents.	The Police Department implemented the Laserfische digital archiving system in October of 2010.
Research option to upgrade copier software to serve as network printer.	Software to upgrade existing copier is no longer supported. A new copier with these features could be purchased in the future.
Update transit tax ordinance to establish collection policies.	It was determined that the current ordinance was sufficient to promote additional tax collection. Collection procedures have been updated and are working well.
Update the City's Emergency & Natural Hazard Mitigation Plans	The Natural Hazards Mitigation Plan was adopted in January of 2010 with Resolution 2010-01. This plan is being used to update the City's Emergency Operations Plan. The City's EOP is expected to be finished and ready for adoption by September of 2011.

OBJECTIVES FOR THE NEXT BIENNIUM

- Updating the online financial reports to an upgraded database system.
- Establish broadcasting schedule and messages for City's emergency AM radio station.
- Establish training schedule for staff to update emergency procedures from the City's Emergency Operations Plan.

- Assist SandyNet staff with the rural broadband expansion.
- Update internal procedures for finance processes.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$19,531	\$41,301	Beginning Balance	\$58,853	\$35,449

\$19,531	\$41,301	TOTAL REVENUES	\$58,853	\$35,449
EXPENDITURES				
\$288,081	\$292,628	Personnel	\$351,291	\$388,762
\$10,361	\$21,542	Materials & Supplies	\$23,400	\$19,571
\$1,264	\$1,259	Capital Outlay	\$2,800	\$1,800
\$0	\$0	Contingency	\$21,000	\$2,425
\$299,707	\$315,430	TOTAL EXPENDITURES	\$398,491	\$412,558
\$280,176	\$274,129	TOTAL NET BUDGET	\$339,638	\$377,109

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
1	1	Acctg. Clerk	1	1
1	1	Finance Director	1	1
2	2	TOTAL STAFF	2	2

Next Program: [Library](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$19,531	\$41,301	401100	Finance Beginning Balance	\$58,853	\$35,449	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$212,324	\$215,459	511100	GF fin Salaries	\$242,585	\$266,433	
\$15,263	\$35,653	521100	GF fin Benefits City pd M & D	\$48,040	\$47,731	
\$1,947	\$0	521150	GF fin Benefits Kaiser City PD	\$0	\$0	
\$27,303	\$17,715	521200	GF fin Benefits City pd FICA/me	\$18,560	\$20,380	
\$28,804	\$22,350	521300	GF fin Benefits City pd PERS	\$39,230	\$51,270	
\$38	\$0	521360	GF fin Benefits City pd Df.Comp	\$0	\$0	
\$554	\$508	521400	GF fin Benefits City pd LifeIns	\$556	\$508	
\$832	\$216	521600	GF fin Pr tax Unemployment	\$1,760	\$1,930	
\$870	\$675	521800	GF fin Pr tax Workers Comp.	\$560	\$510	
\$0	\$40	521901	GF fin Other - drug tests	\$0	\$0	
\$144	\$12	522100	GF fin FlexPd-Service Charge	\$0	\$0	
\$5,258	\$3,839	601100	GF fin Supplies	\$6,000	\$3,000	
\$1,715	\$1,837	601200	GF fin Postage	\$1,800	\$2,200	
\$0	\$1,567	601300	GF fin Printing	\$800	\$170	
\$424	\$257	601400	GF fin Copier charges	\$400	\$200	
\$174	\$303	601500	GF fin Public Notices	\$300	\$150	
\$155	\$515	601600	GF fin Organizational Fees	\$500	\$1,700	
\$330	\$2,680	601700	GF fin Memberships	\$1,800	\$3,000	Memberships include ICMA, OCCMA, OMFOA, GFOA, OMAR, & IIMC
\$136	\$527	601800	GF fin Books and Subscriptions	\$300	\$400	
\$0	\$2,798	602100	GF fin Employee Recruitment	\$0	\$0	
\$1,633	\$3,705	602200	GF fin Conferences	\$6,000	\$5,000	Conferences include OMFOA, CIS, Springbrook, OMAR, OCCMA, LOC, & ICMA.

\$110	\$1,538	602300	GF fin Training, Prof. Adv.	\$1,500	\$700	
\$26	\$73	602500	GF fin Meetings & Meals	\$200	\$151	
\$401	\$949	603100	GF fin Mileage Reimbursement	\$900	\$1,100	Conferences, Emergency Mgmt. meetings
\$0	\$0	604100	GF fin Repairs and Maintenance	\$600	\$0	
\$0	\$0	605100	GF fin Contractual Services	\$500	\$0	
\$0	\$73	608102	GF fin City Attorneys	\$0	\$0	
\$0	\$828	609100	GF fin Insurance	\$1,700	\$1,700	
\$0	\$53	628100	GF fin Bank Charges	\$100	\$100	
\$100	\$0	740000	GF fin Furniture & Office Equip	\$800	\$800	
\$1,164	\$1,259	740100	GF fin Computer Equipment	\$2,000	\$1,000	
\$0	\$0	951000	GF fin Finance Dept Contingency	\$21,000	\$2,425	Departmental contingency accounts are funded through budget savings in the prior fiscal periods. Recruiting for City Accountant for the 2013-15 biennium.



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

[General Revenue](#)

[City Council](#)

[Administration](#)

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

[Nondepartmental](#)

[IT](#)

	Department/Program: 029 Library
	Fund: 110 General Fund

The Sandy and Hoodland Libraries serve over 30,000 people. Together, the two libraries provide over 70,000 holdings including books, magazines, DVDs and music CDs. Technology drives many library services, as community members come to the library for high-speed internet connections to read and send email, do research, use social media, apply for jobs, download digital material, and many other purposes.

The library is also a gathering place for community members to come for instruction and entertainment. Our new renovation and expansion include the addition of a community room that will allow the community a gathering space for meetings and programs.

	PAST GOALS	ACCOMPLISHMENTS
Seniors	Prepare interior and exterior designs for expansion of the library in 2-3 years.	Plans are in place, negotiations occurring with CM/GC firm, Moving plans in process
Park Maintenance	Work with the Chamber of Commerce to provide desired services to local businesses	Business Reference Resources class offered
Planning	Stay in tune with community needs by monitoring library services by tracking measurable objectives.	First annual customer service survey was conducted in October
Building	Create staff development opportunities in technology, reader's advisory, reference resources, software applications	Staff training has occurred in Symphony, Word, Excel and in the use of databases
Main Street	Restructure work duties to allow for more one on one help to library members	"Roaming help" schedule was established. Staff members roamed the library looking to help members.
Nondepartmental	Seek contract help to provide PR services to promote programs	A staff member has been assigned to oversee the public relations piece of each program at the library.
IT	Support the formation of a "Friends of Hoodland Library" group. Increase service hours at Hoodland, and offer weekly pre-school story time	Friends group is created and has had two work days, and has purchased books for HO. Hoodland's service hours were increased to 45 per week, and regular preschool storytime has been established with our children's librarian.
	Consider library programs to teach technology applications to the public	Classes have been taught in Creating Resumes, Beginning Internet Searching and Using the Library Reference Databases.

OBJECTIVES FOR THE NEXT BIENNIUM

The most immediate goal of the library is to transition smoothly into our temporary quarters while our renovation takes place. We will continue to offer excellent library services, even though the collection will be smaller. We will continue to offer weekly children's programs, a summer reading program, and we will have several high speed internet stations and WiFi access.

The longer term goal is, of course, to provide excellent library service in a newly-expanded building.

Service goals were prioritized by community members in a strategic planning process in January 2009. These

service goals and the activities that will allow us to reach them are listed below:

1. **Children from birth to age 5 will be exposed to programs that foster listening and language and will encourage reading, setting the stage for learning in school**
 - a. Story time and toddler time early literacy programs will occur weekly at both Sandy and Hoodland libraries.
 - b. Weekly programs designed to develop interest in reading and the library will be offered to children at the Vista Housing facility
 - c. Summer reading programs will be offered weekly for 6 weeks every summer.
2. **Residents will be taught to search, locate and evaluate library information services in order to recognize and resolve their own information needs**
 - a. Library staff will be well trained in the use of the catalog and public internet computers in order to assist library patrons with information searching.
 - b. Classes in the use of reference databases, basic internet searching and career resumes will be offered at least three times per year.
3. **All residents will have their educational goals and personal interests enhanced by a current and relevant library collection and innovative services and programs**
 - a. The library print collections will be maintained (checked for accuracy, timeliness and condition) on a regular basis.
 - b. Member request lists will be reviewed weekly for purchasing guidance.
 - c. Programs, such as book groups, author visits, holiday celebrations, for various age groups, will continue to develop as a regular library offering.
4. **All Library computer users will have equitable access to free high speed internet and core software products, updated on a regular basis to accommodate ever-changing technology needs**
 - a. Computers will be assessed quarterly for updates and functionality.
 - b. Relevant software will be purchased and installed as needed.
 - c. RFID and self-check will be researched so that we can implement this technology when the LINCC consortium libraries are ready to convert.
5. **Adults, teens and children will find current, age-appropriate, print, non-print and electronic resources to enhance their lives, providing for reading, listening and viewing pleasure**
 - a. Acquisition staff will scan material's catalogs and journals to stay up to date with new, age-appropriate publications in print and non-print formats.
 - b. Resources to enhance digital downloading will be explored

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$81,968	\$91,194	Beginning Balance	\$32,143	\$853,756
\$735,886	\$785,413	Revenue	\$1,977,422	\$3,343,192
\$817,854	\$876,608	TOTAL REVENUES	\$2,009,565	\$4,196,948

EXPENDITURES

\$710,159	\$835,360	Personnel	\$1,304,975	\$1,622,905
\$249,136	\$274,833	Materials & Supplies	\$475,564	\$461,402
\$7,364	\$46,818	Capital Outlay	\$34,000	\$2,372,000
\$0	\$0	Debt Service	\$0	\$113,600
\$0	\$0	Contingency	\$164,399	\$39,326

\$966,660	\$1,157,011	TOTAL EXPENDITURES	\$1,978,938	\$4,609,233
\$148,806	\$280,403	TOTAL NET BUDGET	-\$30,628	\$412,285

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.6	0.6	Children's Librarian	0.75	1
0.6	0.6	Lib. Catalog Specialist	0.88	0.88
1.5	2.4	Library Aide	4.8	5.8
0	0.85	Library Aide, Temp	0.56	0.56
2	1	Library Assistant	2	2
1	1	Library Director	1	1
0.88	0.88	Reference Librarian	0.88	0.88
0.5	0.53	Shelvers	0.53	0.53
7.08	7.86	TOTAL STAFF	11.4	12.65

Next program: [Police](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$81,968	\$91,194	401100	Library Beginning Balance	\$32,143	\$853,756	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$4,164	\$8,250	441210	GFlib State Library Grant	\$10,220	\$7,702	
\$647,770	\$685,810	442100	GFlib County - Library Levy	\$0	\$0	
\$0	\$0	442400	GFlib District Library Funding	\$1,855,702	\$1,955,890	Estimated revenue from the Library District
\$66,420	\$69,657	463100	GFlib Library Fines	\$92,000	\$75,000	
\$2,357	\$4,914	475000	GFlib Donations/Other	\$3,000	\$54,000	Assumes \$50K from Oregon Energy Trust
\$0	\$0	477050	GFlib Library Renovation	\$0	\$1,230,000	County Funds (\$800k in 2011-12) plus Friends donation (\$30k) plus loan proceeds (\$400k)
\$14,266	\$16,281	477100	GFlib Misc Library (copier)	\$16,000	\$18,000	Copies and printouts are 10 cents each
\$430	\$0	477110	GFlib Lost/Paid Items	\$0	\$2,500	
\$0	\$500	477200	GFlib Summer Reading Program	\$500	\$0	Donations from businesses are often in-kind
\$480	\$0	477400	GFlib Brick Sales	\$0	\$0	
\$0	\$0	479000	GFlib Surplus Sale	\$0	\$100	
\$529,923	\$637,011	511100	GFlib Salaries	\$897,004	\$1,087,905	HO Calculated for 2.5 FTE, \$313,315 = 3 FTE
\$0	\$22	521000	GFlib Payroll Taxes/Benefits	\$0	\$0	
\$68,450	\$70,403	521100	GFlib Benefits City pd M & D	\$187,896	\$228,790	
\$49,783	\$64,582	521200	GFlib Benefits City pd FICA/me	\$68,650	\$83,230	
\$55,434	\$58,496	521300	GFlib Benefits City pd PERS	\$139,080	\$209,320	
\$1,294	\$1,109	521400	GFlib Benefits City pd LifeIns	\$2,255	\$2,540	
\$2,092	\$637	521600	GFlib Pr tax Unemployment	\$6,520	\$7,930	
\$2,503	\$2,561	521800	GFlib Pr tax Workers Comp.	\$3,570	\$3,190	
\$320	\$40	521901	GFlib Other - drug tests	\$0	\$0	

\$360	\$498	522100	GFlib FlexPd-Service Charge	\$0	\$0	
\$17,025	\$21,958	601100	GFlib Supplies	\$25,000	\$30,000	
\$506	\$820	601200	GFlib Postage	\$1,600	\$1,000	
\$224	\$622	601300	GFlib Printing	\$1,100	\$700	
\$6	\$92	601400	GFlib Copier charges	\$1,200	\$500	
\$0	\$0	601500	GFlib Public Notices	\$100	\$200	
\$48	\$0	601600	GFlib Organizational Fees	\$50	\$100	
\$685	\$795	601700	GFlib Memberships	\$700	\$800	
\$52	\$59	601800	GFlib Books & Subs. (NOT LIBR)	\$400	\$800	
\$0	\$0	602100	GFlib Employee Recruitment	\$200	\$300	
\$0	\$0	602200	GFlib Conferences	\$2,500	\$2,000	
\$17,375	\$2,568	602300	GFlib Training, Prof. Adv.	\$5,000	\$4,500	
\$9	\$126	602500	GFlib Meetings & Meals	\$1,500	\$800	
\$986	\$1,640	603100	GFlib Mileage Reimbursement	\$1,400	\$1,500	
\$8,057	\$1,262	604100	GFlib Repairs and Maintenance	\$3,000	\$7,500	
\$17,111	\$19,420	605100	GFlib Contractual Services	\$45,200	\$60,000	IT , phillips, copytronix, janitorial, ricoh,
\$0	\$0	606120	GFlib Building Rent	\$32,000	\$85,500	Trimble: 45,000 + Mercury 40,500
\$32,117	\$34,437	607100	GFlib Utilities	\$60,000	\$50,000	garbage=600, elec=9400
\$270	\$445	608100	GFlib Professional Services	\$1,600	\$20,000	moving costs
\$0	\$0	608102	GFlib City Attorneys	\$1,100	\$2,000	
\$4,689	\$2,306	609100	GFlib Insurance	\$7,000	\$5,200	
\$0	\$0	628200	GFlib Visa Merchant Fee	\$200	\$100	
\$111,103	\$130,921	629101	GFlib Library Books	\$159,500	\$80,000	
\$6,966	\$7,030	629102	GFlib Library magazines	\$7,810	\$7,000	
\$16,589	\$18,703	629103	GFlib Videos/DVD's	\$20,861	\$16,550	
\$3,020	\$1,281	629104	GFlib Acquisition Database	\$3,000	\$3,000	Baker and Taylor access
\$365	\$123	629105	GFlib CD Rom software	\$1,093	\$0	
\$2,295	\$3,710	629106	GFlib CD Music	\$5,265	\$3,700	
\$3,337	\$8,414	629107	GFlib Audio Books	\$8,344	\$3,000	
\$787	\$1,459	629108	GFlib Program-story time	\$3,000	\$3,500	
\$0	\$0	629109	GFlib Reference Databases	\$1,000	\$4,200	
\$0	\$0	629120	GFlib Supplies-Hood	\$0	\$6,000	

\$0	\$0	629121	GFlib Library Books-Hood	\$30,000	\$26,000	
\$0	\$0	629122	GFlib Library Magazines-Hood	\$1,500	\$3,000	
\$0	\$0	629123	GFlib Videos/DVD's-Hood	\$5,000	\$4,200	
\$0	\$0	629125	GFlib CD Rom software-Hood	\$200	\$0	
\$0	\$0	629126	GFlib CD Music-Hood	\$1,200	\$0	
\$0	\$0	629127	GFlib Audio Books-Hood	\$2,000	\$2,300	
\$0	\$0	629129	GFlib Reference Databases-Hood	\$500	\$0	
\$0	\$0	629150	GFlib Book mailing	\$1,000	\$750	
\$1,855	\$5,480	629200	GFlib Progr. -Child. State Lib	\$10,220	\$7,702	
\$3,390	\$3,620	629300	GFlib Program - Summer Reading	\$6,220	\$8,000	
\$0	\$7,542	629350	GFlib Program - General	\$17,000	\$9,000	
\$270	\$0	629400	GFlib Brick Sale expenses	\$0	\$0	
\$0	\$7,765	722101	GFlib Library Expansion proj.	\$25,000	\$2,300,000	Project cost less \$100k from urban renewal for façade
\$4,523	\$28,179	740000	GFlib Furniture & Office Eq	\$2,000	\$20,000	
\$2,841	\$10,874	740100	GFlib Computer Equipment	\$7,000	\$52,000	
\$0	\$0	812100	GFlib Loan Principal	\$0	\$34,400	
\$0	\$0	832903	GFlib Loan Interest	\$0	\$79,200	
\$0	\$0	951000	GFlib Library Dept Contingency	\$164,399	\$39,326	Departmental contingency accounts are funded through budget savings in the prior fiscal periods.



- [Home](#)
- [City Home Page](#)
- [Budget Message](#)
- [Budget Approach](#)
- [The Numbers](#)
- [Staffing](#)

More Information

General Revenue	Department/Program: 030 Police
City Council	Fund: 110 General Fund

[Administration](#)

The Sandy Police Department is a progressive department that strives to deliver quality personal service to Sandy residents and people visiting our community. Our staff handle criminal investigations, traffic control/enforcement, school resource functions, and code enforcement/animal control and general report and case management.

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

A full time detective is responsible for investigating more complex and time-intensive cases. The detective is also assigned to the Clackamas County Major Crimes Team (on-call basis), called out to assist on an on-call basis for major crimes and emergencies. In exchange, we can utilize the Clackamas County major Crimes Team when we need assistance beyond our own department's resources.

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

In cooperation with the Oregon Trail School District, one officer is assigned as a School Resource Officer. In addition to patrolling the schools and interacting with the students the School Resource Officer attends inter-agency street gang and school resource officer meetings, provides training to school staff and teaches a variety of classes such as drug and alcohol awareness to students of the district.

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

On average, there are eight reserve officers who serve in a variety of support functions including prisoner transport, traffic control and security during Sandy Mountain Festival. They also provide security at school functions, and patrol with regular officers.

[Nondepartmental](#)

[IT](#)

PAST GOALS	ACCOMPLISHMENTS
Achieve accreditation of police department	This involved process is well underway. With the completion of a new policy manual that is fully accredited we are within 18-24 months of full accreditation. Once the new building is fully functional we can complete the process. The new goal is to have accreditation complete by December 31, 2013.
Complete revision of department policy manual.	The new manual was completed in 2010 and is available on the city's website. You will find that the manual is very comprehensive. It represents the best practices in the law enforcement industry.
Recruit coordinator for Neighborhood Watch Program and research partnership between Neighborhood Watch and fire department CERT Program	Inadequate funding made this goal difficult, but not impossible. We will roll this program into some of the new programs planned for the next biennium. Please see objectives (Citizen's Academy) below for more clarification
Replace aging speed detection equipment	This goal was completed some time ago. As with any technology, it outdates quickly and we may need to revisit this in the future
Replace high mileage patrol cars	In spring of 2010 we took possession of two new patrol SUV's. Surprisingly, the mileage for SUV's is about the same as it is for the patrol sedan. We still have an aging fleet, but we will replace them a few each budget cycle. By spreading out the purchases we will eliminate the problem of all vehicles having

	mechanical failure due to age at the same time.
Seek grant funding for equipment	Several new items were purchased as a result of grant funding. This goal will continue to appear in the objectives of each biennium as grants for equipment and overtime are great ways to supplement the existing budget.

OBJECTIVES FOR THE NEXT BIENNIUM

- Finish the accreditation process by December 13, 2013
- Establish, fund and maintain a Citizens Academy – This academy would allow our citizens to experience what it’s like to be a police officer. Graduates of this program that are interested in volunteering could go on to help us with programs such as neighborhood watch, block watch, bike rodeos and other crime prevention programs
- Cadet Program – Add a cadet rank to our current reserve program – Applications will be taken throughout the year. Cadets would be provided training and an opportunity to advance to the reserve officer ranks if they desire. They would also be offered to attend, at no cost, the Clackamas County combined reserve officer academy. Our goal is to increase the number of reserve officers to a total of 15 by the end of 2013
- Survey Program – Establish an electronic survey program that provides feedback from citizens
- Improve Efficiency and Reduce Cost – Through the use of advanced technology such as a Records Management System, Bar-coding of evidence and other technologies.
- Grants – Continue to seek grant funding for equipment and salary reimbursement.

REVENUES

2005-07 Actual	2007-09 Actual	Object	2009-11 Budget	2011-13 Budget
\$99,689	\$90,838	<u>Beginning Balance</u>	\$3,491	\$146,636
\$567,021	\$537,473	<u>Revenue</u>	\$535,880	\$575,400
\$666,710	\$628,311	TOTAL REVENUES	\$539,371	\$722,036

EXPENDITURES

\$1,995,412	\$2,307,886	<u>Personnel</u>	\$2,522,429	\$2,879,151
\$585,033	\$669,969	<u>Materials & Supplies</u>	\$778,512	\$749,215
\$91,576	\$103,902	<u>Capital Outlay</u>	\$111,500	\$128,500
\$0	\$0	<u>Contingency</u>	\$20,000	\$5,790
\$2,672,020	\$3,081,757	TOTAL EXPENDITURES	\$3,432,441	\$3,762,656
\$2,005,311	\$2,453,446	TOTAL NET BUDGET	\$2,893,070	\$3,040,620

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
1	1	Office Manager	1	1
8	9	Officer	10	10
1	1	Police Chief	1	1
0.5	1	Records Clerk/Secretary	1	1.5
2	2	Sergeant	2	2
12.5	14	TOTAL STAFF	15	15.5

Next Program: Animal Control/Code Enforcement

Line Item Detail—All Line Items

2005-07 Actual 2007-09 Actual Object Description 2009-11 Budget 2011-13 Budget Note

\$99,689	\$90,838	401100	Police Beginning Balance	\$3,491	\$146,636	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$56,727	\$97,377	441140	GFpol State Shared - 9 1 1	\$70,000	\$70,000	The state shares a portion of revenue from 911 tax on phone bills.
\$11,072	\$6,934	441330	GFpol Misc. grants - Police	\$5,000	\$0	
\$65,788	\$0	441340	GFpol Terrorism Prevent Grant	\$0	\$0	
\$25,977	\$0	441350	GFpol Homeland Security Grant	\$0	\$0	
\$24,458	\$31,558	442300	GFpol County - Diversion Gran	\$31,000	\$31,000	This grant pays to staff a "diversion panel" that assigns community service sentences to juvenile offenders. Continued funding is questionable.
\$0	\$0	442701	GFpol Oregon Trail SD SROgrant	\$35,000	\$72,000	School district payments toward the School Resource Officer program.
\$3,965	\$3,679	456100	GFpol Police Reports	\$3,250	\$4,000	
\$5,970	\$6,855	456300	GFpol Fingerprinting	\$4,500	\$13,000	The police department provides fingerprinting services to the public.
\$9,061	\$12,375	456400	GFpol Vehicle Impound	\$9,500	\$11,000	
\$288	\$170	456500	GFpol Police Witness Fees	\$200	\$100	
\$0	\$0	456600	GFpol Police Range Rent	\$0	\$300	
\$0	\$4,796	456800	GFpol Police Asset Forfeiture	\$0	\$0	
\$308,985	\$327,156	466100	GFpol Municipal Court Fines	\$335,730	\$340,000	Municipal court fines are primarily the result of traffic tickets issued by the police department.
\$42,753	\$35,490	466200	GFpol District Court fines	\$35,000	\$30,000	
\$6,578	\$3,400	475300	GFpol Chaplain Donations	\$4,000	\$500	
\$5,399	\$7,684	478030	GFpol Misc - Police	\$2,700	\$2,500	
\$0	\$0	479030	GFpol Surplus Prop - Police	\$0	\$1,000	
\$1,272,444	\$1,478,535	511100	GFpol Salaries	\$1,555,931	\$1,807,317	
\$110,343	\$114,642	511200	GFpol Overtime	\$134,589	\$140,082	
\$176,232	\$210,592	521100	GFpol Benefits City pd M & D	\$295,760	\$323,288	
\$0	\$1,020	521102	GFpol Body Mass Index	\$0	\$0	
\$128,921	\$152,459	521200	GFpol Benefits City pd FICA/me	\$129,340	\$148,980	
\$177,633	\$203,663	521300	GFpol City pd PERS	\$307,210	\$374,710	

\$64,607	\$77,263	521350	GFpol City rd. PERS 6%	\$0	\$0	
\$336	\$0	521360	GFpol Benefits City pd Df Comp	\$0	\$0	
\$3,719	\$4,079	521400	GFpol Benefits City pd Life Ins	\$4,169	\$4,064	
\$5,198	\$1,615	521600	GFpol Pr tax Unemployment tax	\$12,340	\$14,200	
\$55,323	\$63,155	521800	GFpol Pr tax Workers Comp.	\$83,090	\$66,510	
\$80	\$40	521901	GFpol Other - drug tests	\$0	\$0	
\$576	\$822	522100	GFpol FlexPd- Service Charge	\$0	\$0	
\$26,058	\$18,657	601100	GFpol Supplies	\$25,004	\$25,004	
\$3,325	\$2,791	601200	GFpol Postage	\$3,800	\$5,000	
\$2,265	\$3,816	601300	GFpol Printing	\$4,200	\$7,000	Normal Use plus change of address for new department
\$1,337	\$1,151	601400	GFpol Copier charges	\$2,500	\$2,000	Added for move of equipment and any service needs as a result of move
\$0	\$115	601500	GFpol Public Notices	\$150	\$75	
\$0	\$20	601600	GFpol Organizational Fees	\$0	\$0	
\$755	\$1,913	601700	GFpol Memberships	\$5,500	\$2,500	OACP/IACP/SRO/IAEP/ACCRED
\$773	\$1,596	601800	GFpol Books & Subscriptions	\$2,000	\$1,000	
\$5,454	\$8,625	601900	GFpol Uniforms	\$8,700	\$10,000	Includes cold weather gear, and additional for new officers, reserves etc
\$2,913	\$1,958	602000	GFpol Uniform Cleaning	\$3,200	\$5,000	
\$0	\$0	602050	GFpol Police Boot Allowance	\$3,000	\$1,500	
\$3,165	\$4,468	602100	GFpol Employee Recruitment	\$3,500	\$1,500	
\$2,158	\$1,357	602200	GFpol Conferences	\$2,000	\$5,500	3500 Chiefs Conf in 2013
\$11,337	\$27,384	602300	GFpol Training Prof. Adv.	\$24,000	\$32,333	1k for Detective/1350 for SRO/School for two employees and 500 per officer other training
\$292	\$706	602500	GFpol Meetings & Meals	\$775	\$2,000	
\$322	\$149	603100	GFpol Mileage Reimbursement	\$733	\$400	
\$59,864	\$72,914	603200	GFpol Vehicle - fuel	\$75,000	\$82,000	
\$86,541	\$87,229	603350	GFpol Vehicle Lease	\$55,000	\$5,000	
\$55	\$434	603400	GFpol Vehicle Reg/Licenses	\$500	\$500	
			GFpol Vehicle -			

\$35,932	\$50,907	603500	repairs	\$50,000	\$45,000	
\$26,798	\$12,639	604100	GFpol Repairs and Maintenance	\$18,500	\$25,000	Building Maint/Radar Maint
\$12,354	\$13,509	605100	GFpol Contractural Services	\$14,500	\$13,126	APS Maintenance
\$0	\$0	606100	GFpol Equipment Rental	\$500	\$17,700	Air Cards for MDT to replace outdated VRMS/On call Pager Rental/Net motion Licenses
\$40,629	\$37,538	607100	GFpol Utilities	\$38,500	\$38,000	
\$539	\$6,985	608100	GFpol Professional Services	\$3,000	\$27,160	Lexipol Fees 2500 per year/Lopez/Laserfische
\$0	\$0	608102	GFpol City Attorneys	\$1,000	\$2,000	These assessments are paid to the state and county, and reduce the net revenue from traffic fines. This line item was shifted to the police budget from the court budget.
\$27,203	\$27,270	609100	GFpol Insurance	\$34,000	\$20,000	
\$78,742	\$85,078	627100	GFpol State/County Court Assmt	\$75,000	\$78,000	
\$4,881	\$5,734	630100	GFpol Ammunition/range practic	\$8,000	\$17,027	Ammunition/Armours Equipment/Shotguns/Targets
\$7,696	\$4,472	630200	GFpol Police Crisis Support	\$5,000	\$1,500	
\$108,018	\$131,818	630300	GFpol Police County Dispatch	\$155,000	\$186,000	Dispatch fees increase is expected to be 8-10 percent
\$0	\$0	630350	GFpol Equipment	\$116,750	\$31,840	Mounted Speed Device/10 Taser for issue to all/Batteries for Radar Trailer/Stop Sticks 10/9k for digital finger printing/packaging and other evidence equipment
\$0	\$18,397	630360	GFpol Armament	\$0	\$900	Rifle for SRO
\$28,415	\$2,963	630400	GFpol Crime Prevention	\$2,500	\$2,000	Includes 1500 for general and 500 for SRO Program
-\$1,041	\$30,450	630450	GFpol Equip-Juv Div Prog	\$31,000	\$36,000	Grant funds
\$4,841	\$3,300	630500	GFpol Drug Forefeitures	\$0	\$0	
\$306	\$549	630600	GFpol Police Explorers	\$0	\$1,000	Cadet Program - Requirement to being a reserve
\$928	\$93	630700	GFpol Investigation	\$1,200	\$3,650	Investigative equipement and tools/Court required DMV Susp Packets at 11.50 each average 4 per month/Criminal History Charges OSP/
\$1,540	\$2,960	630750	GFpol Police Detoxification	\$3,000	\$5,000	
\$639	\$25	630800	GFpol Police Reserves	\$1,500	\$10,000	We are down to four reserves. Would like to hire 10 over next two years - Equipment, Training, Firearms and Ammo for a total of \$1000 per officer
\$0	\$985	722501	GFpol Police bldg remodel	\$0	\$0	
\$0	\$58,407	740000	GFpol Furniture & Office Eq	\$0	\$0	
\$4,294	\$2,876	740100	GFpol Computer Equipment	\$5,500	\$38,500	Server, RMS Software, Desk Tops
\$70,640	\$23,634	740120	GF pol 800 MHz Radio System	\$26,000	\$20,000	
\$15,727	\$0	740125	GFpol Terrorism Prevention	\$0	\$0	

\$915	\$0	740150	GFpol Law Enf Block Grant Equi	\$0	\$0	
\$0	\$18,000	750000	GFpol Vehicles	\$80,000	\$70,000	
\$0	\$0	951000	GFpol Police Dept Contingency	\$20,000	\$5,790	Departmental contingency accounts are funded through budget savings in the prior fiscal periods.



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 031 Animal Control/Code Enforcement
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)

One non-sworn officer holds this position. The code enforcement officer work with the city’s planning director to ensure compliance with building and sign codes. This officer is also responsible for investigation and follow-up of complaints concerning abandoned vehicles, weeds, junk in yards, and other nuisance violations. Code Enforcement address issues that affect livability in a neighborhood. Animal control duties involve follow-up and investigation of all animal-related issues within the city.

The code enforcement officer fulfills several other important support functions in addition to enforcement of municipal code. The code enforcement officer also serves as the police department representative on the safety committee and as the municipal court bailiff. The code enforcement officer handles placement of the radar trailer around the community, freeing regular patrol officers for other calls for service.

- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

PAST GOALS	ACCOMPLISHMENTS
Replace aging Jeep with low mileage hybrid vehicle.	This was completed and the Jeep sold as surplus.
Provide code enforcement service 7 days per week.	After a review of work load, we found that two full-time staff was not necessary. In a cost cutting move we have opted to go with one full-time officer and look at a seasonal part-time as needed.
Obtain barcode inventory system to record inventory of seized property.	An audit of property/evidence room has been completed. Surplus property as either been sold or destroyed as per the ORS. Function of the evidence room has been reassigned under the police department. Bar-code equipment funding is being provided by a grant and the system will be operational by 3-30-11.

OBJECTIVES FOR THE NEXT BIENNIUM

- Build Overnight Kennel – A short-term holding kennel will be built at the new police department location. This will allow officers at night and weekends to take custody of stray dogs when the animal shelter is unavailable or the officer cannot transport. It will be designed for short-term stay only.
- Update Safety Lighting on Van – The current code enforcement van has no emergency lighting. Additional amber safety lighting is needed
- Equipment – several key pieces of equipment are needed to enhance officer safety in relation to code enforcements role as the animal control officer.

BUDGET NOTES: Most non-personnel costs such as office supplies are charged to the police budget.

REVENUES

2005-07 Actual	2007-09 Actual	Object	2009-11 Budget	2011-13 Budget
No records returned.				

		Animals/Code		
\$0	\$0	TOTAL REVENUES	\$0	\$0
EXPENDITURES				
\$115,343	\$127,467	Personnel	\$173,520	\$70,512
\$8	\$0	Materials & Supplies	\$0	\$3,873
\$0	\$0	Capital Outlay	\$25,000	\$2,049
\$115,351	\$127,467	TOTAL EXPENDITURES	\$198,520	\$76,434
\$115,351	\$127,467	TOTAL NET BUDGET	\$198,520	\$76,434

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
1.3	1.3	Enforcement Officer	1.3	0.5
1.3	1.3	TOTAL STAFF	1.3	0.5

Next Program: [Recreation](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$77,974	\$88,488	511100	GFcod Salaries	\$113,351	\$47,138	
\$9,600	\$11,100	521100	GFcod Benefits City pd M & D	\$22,410	\$8,412	
\$9,725	\$10,682	521200	GFcod Benefits City pd FICA/me	\$8,670	\$3,610	
\$11,120	\$10,167	521300	GFcod Benefits City pd PERS	\$21,695	\$9,070	
\$277	\$277	521400	GFcod Benefits City pd LifeIn	\$389	\$127	
\$324	\$88	521600	GFcod Pr tax Unemployment	\$830	\$345	
\$6,177	\$6,521	521800	GFcod Pr tax Workers Comp.	\$6,175	\$1,810	
\$144	\$144	522100	GFcod FlexPd - Service Charge	\$0	\$0	
\$3	\$0	601100	GFcod Supplies	\$0	\$0	
\$0	\$0	601200	Gfcod Postage	\$0	\$0	
\$5	\$0	601400	GFcod Copier charges	\$0	\$0	
\$0	\$0	608600	GFcod Veterinarian Services	\$0	\$3,000	
\$0	\$0	631100	GFcod Program - Kennel	\$0	\$873	For construction of temporary dog holding at new PD
\$0	\$0	740000	GFcod Furniture & Office Eq.	\$0	\$1,699	Port. Dog Ramp to avoid lifting dogs into vehicle, capture net
\$0	\$0	750000	GFcod Vehicles	\$25,000	\$350	Amber Lighting for Code Enforcement vehicle



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 033 Recreation
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#) ◀
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

Sandy's quality Recreation services are built on personal growth, fun, health and fitness, family and friends. Hundreds of offerings are displayed three times each year in the **Recreation & Leisure Guide**, mailed to every home in the Oregon Trail School District. Staff works with recreation providers throughout the area to share ideas and resources, partner on projects where appropriate and maximize recreational opportunities for Sandy citizens. The department offers administrative support to local private, non-profit sports groups including meeting space, centralized registration and advertising. Mountain Storm Basketball for youth and the adult co-ed softball league are made possible using Oregon Trail School facilities. Special events round out the ongoing class offerings.

	PAST GOALS	ACCOMPLISHMENTS
	Council Goal: Explore ways to encourage the city's growing Spanish-speaking population to participate in city government and community activities	An increased number of programs are targeted to Spanish-speaking citizens including the first Fiesta en la Plaza, held in 2010
	Council Goal: Continue planning for the celebration of Sandy's centennial in 2011	A calendar of events has been developed and several commemorative activities have been planned
	Council Goal: Program activities (e.g., acoustic concerts, plays) in the new amphitheater and increase use in the downtown plaza	In addition to the successful acoustic music series, Shakespeare in the Park was added to the Meinig Amphitheater line-up of events in 2010; the downtown plaza hosted Fiesta en la Plaza, farmers market and the annual Christmas Tree lighting
	Improve recreation portion of City's web page (e.g. relevant links to other recreation providers)	Most recreation offerings are now posted on the web calendar as well as schedules, weather-related cancellations and other league sports info
	Begin on-line registration for classes and programs	Done!
	Continue with evaluations of recreation programs	Ongoing

OBJECTIVES FOR THE NEXT BIENNIUM

- **Council Goal:** Build a youth center (at the old high school?)
- **Council Goal:** Encourage city-school cooperation
- **Council Goal:** Encourage city-chamber-Mountain Festival cooperation
- Continue to seek out innovative and contemporary recreation activities
- Monitor and refine existing on-line registration software

- Continue to develop and offer a wide variety of special events such as the Family Fun Festival

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$50,502	\$107,287	Beginning Balance	\$20,911	-\$4,873
\$114,391	\$116,021	Revenue	\$167,000	\$164,500

\$164,893	\$223,308	TOTAL REVENUES	\$187,911	\$159,627
EXPENDITURES				
\$192,901	\$240,901	Personnel	\$299,474	\$322,926
\$152,626	\$180,443	Materials & Supplies	\$237,500	\$233,000
\$3,285	\$101,427	Capital Outlay	\$3,000	\$5,000
\$0	\$0	Contingency	\$10,767	\$31
\$348,811	\$522,771	TOTAL EXPENDITURES	\$550,741	\$560,957
\$183,918	\$299,463	TOTAL NET BUDGET	\$362,830	\$401,330

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.2	0.2	Community Services Director	0.2	0.2
0	0.25	Events Coordinator	0.25	0.25
0.42	0.44	Receptionist/Secretary	0.5	0.5
0.8	0.8	Recreation Supervisor	0.8	0.8
0.3	0.3	Summer Program	0.3	0.3
0.23	0.23	Van Driver	0.23	0.23
1.95	2.22	TOTAL STAFF	2.28	2.28

Next Program: [Senior Center](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$50,502	\$107,287	401100	Rec Beginning Balance	\$20,911	-\$4,873	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$80,686	\$88,854	436100	GFrec Recreation Fees	\$115,000	\$112,500	User fees. City residents typically receive a discount.
\$22,652	\$15,058	436110	GFrec Youth Basketball	\$40,000	\$40,000	
\$27	\$170	437200	GFrec Change of Pace	\$0	\$0	delete
\$15	\$0	437300	GFrec Sandy Times	\$0	\$0	
\$11,012	\$11,939	475601	GFrec Concerts in the Park	\$12,000	\$12,000	
\$143,506	\$184,407	511100	GFrec Salaries	\$211,960	\$223,590	
\$12,193	\$14,745	521100	GFrec Benefits City pd M & D	\$29,182	\$32,201	
\$16,471	\$21,312	521200	GFrec Benefits City pd FICA/me	\$16,234	\$17,090	
\$16,717	\$16,097	521300	GFrec Benefits City pd PERS	\$33,412	\$43,021	
\$231	\$249	521400	GFrec Benefits City pd LifeIns	\$457	\$254	
\$564	\$184	521600	GFrec Pr tax Unemployment	\$1,552	\$1,621	
\$2,808	\$3,559	521800	GFrec Pr tax Workers Comp.	\$6,677	\$5,149	
\$200	\$120	521901	GFrec Other - drug tests	\$0	\$0	
\$211	\$227	522100	GFrec FlexPd-Service Charge	\$0	\$0	
\$3,377	\$6,349	601100	GFrec Supplies	\$7,000	\$6,000	
\$3,468	\$1,444	601200	GFrec Postage	\$2,000	\$1,000	
\$5,100	\$7,525	601300	GFrec Printing	\$18,000	\$28,000	
\$115	\$300	601400	GFrec Copier charges	\$1,000	\$500	
\$1,041	\$832	601700	GFrec Books and Subscriptions	\$1,000	\$1,000	
\$0	\$0	601900	GFrec Uniforms	\$500	\$500	
\$364	\$0	602100	GFrec Employee Recruitment	\$500	\$500	
\$1,010	\$802	602200	GFrec Confernces	\$2,000	\$2,000	
\$0	\$373	602300	GFrec Training, Prof. Adv.	\$1,000	\$1,000	

\$139	\$149	602500	GFrec Meetings & Meals	\$500	\$500	
\$532	\$646	603100	GFrec Mileage reimbursement	\$1,500	\$1,000	
\$20	\$90	603200	GFrec Vehicle - fuel	\$1,000	\$1,000	
\$59	\$5,038	603500	GFrec Vehicle - repairs	\$1,000	\$1,000	
\$368	\$791	604100	GFrec Repairs and Maintenance	\$2,000	\$1,000	
\$11,876	\$14,105	607100	GFrec Utilities	\$15,000	\$15,000	
\$1,920	\$1,306	609100	GFrec Insurance	\$3,000	\$3,000	
\$43	\$36	628200	GFrec VISA Merchant Fee	\$500	\$0	
\$59,861	\$76,695	633100	GFrec Program - Recreation	\$85,000	\$100,000	Payments to individuals or contractors who lead recreation classes and offerings.
\$18,488	\$17,751	633200	GFrec Program - Youth Basketball	\$35,000	\$25,000	
\$19,024	\$23,678	633400	GFrec Progr -Concerts in Park	\$30,000	\$35,000	Sandy Summer Sounds includes Shakespeare in the Park, 4 acousitic concerts and 5 main stage concerts
\$7,299	\$8,045	633500	GFrec Prog - Movies in Park	\$10,000	\$10,000	Starlight Cinema is shown in Meinig Park on Saturday evenings in late summer. Costs include royalties, and contracting for sound system and video services.
\$18,523	\$14,490	633600	GFrec Sandy Times	\$20,000	\$0	Partial sponsorship of Sandy Times cable TV show
\$0	\$100,221	720000	GFrec Buildings	\$0	\$0	
\$2,552	\$473	740000	GFrec Furniture & Office Eq.	\$1,000	\$1,000	share cost on copier
\$732	\$732	740100	GFrec Computer Equipment	\$2,000	\$2,000	portion of cost for office staff computer/printer
\$0	\$0	740101	GFRec Software	\$0	\$2,000	
\$0	\$0	951000	GFrec Dept Contingency	\$10,767	\$31	Departmental contingency accounts are funded through budget savings in the prior fiscal periods.



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

[General Revenue](#)

[City Council](#)

[Administration](#)

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

[Nondepartmental](#)

[IT](#)

	Department/Program: 034 Senior Center
	Fund: 110 General Fund

Sandy Senior Center is a one-stop focal point center providing nutrition, transportation, recreation and social services for adults 60 years and better residing within the Oregon Trail School District (exclusive of the Hoodland area). Along with programming for center participants comes the challenge of coordinating use of and maintaining the building itself. Dozens of community groups use the facility on an ongoing basis, and weekends are often rented out to private individuals.

	PAST GOALS	ACCOMPLISHMENTS
Recreation	Re-do street-side landscaping featuring low-water, native plants	Revised goal is to plant berry vines and rhubarb for use in annual pie making
Seniors	Improve senior center portion of City's web site including on-line publication of monthly newsletter	Senior newsletter currently on-line and participants can now elect to receive an electronic copy of newsletter free of charge
Building	Develop a new, more efficient revenue receipt system with cash register	Transition to a cash register and electronic accounting system were implemented with on-line registration
Nondepartmental	Continue to provide a broad range of center services appealing to all ages of older adults	Crossover recreation department offerings are also advertised in senior newsletter
	Begin on-line registration for center offerings	Done!
	Install new sign and reader board	Still a goal
	Add large screen television and Wii Fit system for movies & exercise	Done!

OBJECTIVES FOR THE NEXT BIENNIUM

As a service-based department, our staff and volunteers share the same vision in providing the highest quality service to as many citizens as possible. With participants ranging in age from their 60's to 100's (our senior-most lady is 101), the challenge comes in trying to meet the wide variety of needs of two generations of older adults and their families.

Specific objectives for the two-year budget period include:

- Plant north and west side of property in berry vines and rhubarb
- Install new sign and reader board
- Explore use of electronic check-in system for programs and services

- Acquire new cut-away van
- Re-do parking lot using CDBG funds
- Install security cameras in key locations
- Re-key building
- Install television/dvd player in downstairs dining room

BUDGET NOTES:

Proposed reduction in funding from Clackamas County for provision of senior services

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$37,948	\$55,827	Beginning Balance	\$3,179	\$63,407
\$247,175	\$260,062	Revenue	\$285,000	\$285,000
\$285,123	\$315,888	TOTAL REVENUES	\$288,179	\$348,407

EXPENDITURES

\$389,920	\$447,656	Personnel	\$475,778	\$540,079
\$184,644	\$208,033	Materials & Supplies	\$248,800	\$270,700
\$5,976	\$76,620	Capital Outlay	\$48,500	\$18,800
\$0	\$0	Contingency	\$30,300	\$3,280
\$580,540	\$732,309	TOTAL EXPENDITURES	\$803,378	\$832,859
\$295,417	\$416,420	TOTAL NET BUDGET	\$515,199	\$484,452

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.7	0.7	Community Services Director	0.7	0.7
0.63	0.63	Nutrition	0.63	0.63
0.2	0.2	Program Coord.--Alzh.	0.2	0.2
0.42	0.44	Receptionist/Secretary	0.5	0.5
0.2	0.2	Recreation Supervisor	0.2	0.2
0.88	0.88	Social Services	0.88	0.88
0.27	0.27	Van Driver	0.27	0.27
3.3	3.32	TOTAL STAFF	3.38	3.38

Next Program: [Parks Maintenance](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$37,948	\$55,827	401100	Seniors beginning Balance	\$3,179	\$63,407	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$40,556	\$35,024	437100	GFsen Activity Fee	\$75,000	\$75,000	
\$153,736	\$143,766	442200	GFsen County - Sr Citizens Gr	\$140,000	\$140,000	
\$0	\$21,685	442210	GFsen County - Sr Disabled Gr	\$0	\$0	
\$52,883	\$59,556	475100	GFsen Nutrition Program	\$70,000	\$70,000	
\$0	\$30	475200	GFsen Volunteer Transportation	\$0	\$0	
\$227,176	\$288,170	511100	GFsen Salaries	\$274,184	\$310,753	
\$38,334	\$39,679	511103	GFsen Prog. Sal. -Nutrition	\$39,339	\$40,523	
\$12,828	\$22	511104	GFsen Prog. Sal. - Alzh	\$12,274	\$13,280	
\$38,682	\$42,561	521100	GFsen Benefits City pd M & D	\$59,560	\$70,236	
\$24,960	\$31,435	521200	GFsen Benefits City pd FICA/me	\$24,923	\$26,736	
\$35,421	\$35,012	521300	GFsen Benefits City pd PERS	\$51,875	\$67,270	
\$515	\$554	521400	GFsen Benefits City pd LifeIns	\$733	\$483	
\$1,099	\$327	521600	GFsen Pr tax Unemployment	\$2,375	\$2,545	
\$10,722	\$9,687	521800	GFsen Pr tax Workers Comp.	\$10,515	\$8,253	
\$40	\$0	521901	GFsen Other - drug tests	\$0	\$0	
\$142	\$208	522100	GFsen FlexPd-Service charge	\$0	\$0	
\$7,317	\$5,927	601100	GFsen Supplies	\$8,000	\$6,000	
\$2,304	\$1,761	601200	GFsen Postage	\$3,000	\$3,000	
\$370	\$538	601300	GFsen Printing	\$1,000	\$1,000	
\$2,726	\$1,416	601400	GFsen Copier charges	\$2,000	\$2,000	
\$0	\$165	601500	GFsen Public Notices	\$500	\$100	
\$440	\$320	601700	GFsen Memberships	\$500	\$500	
\$0	\$11	601800	GFsen Books and Subscriptions	\$200	\$200	
\$0	\$0	601900	GFsen Uniforms	\$200	\$200	

\$0	\$0	602100	GFsen Employee Recruitment	\$500	\$500	
\$680	\$651	602200	GFsen Conferences	\$2,000	\$2,000	
\$249	\$1,098	602300	GFsen Training, Prof. Adv.	\$1,000	\$1,000	
\$265	\$324	602500	GFsen Meetings & Meals	\$1,000	\$600	
\$1,127	\$1,157	603100	GFsen Mileage Reimbursements	\$2,000	\$2,000	
\$9,378	\$10,584	603200	GFsen Vehicle - fuel	\$12,000	\$12,000	
\$5,095	\$6,371	603500	GFsen Vehicle - repairs	\$10,000	\$10,000	
\$8,973	\$8,509	604100	GFsen Repairs & Maintenance	\$10,000	\$20,000	Redo exterior building trim; redo interior doors; rekey entire building
\$1,260	\$1,721	604110	GFsen Elevator Maintenance	\$2,500	\$2,500	
\$15,689	\$16,116	607100	GFsen Utilities	\$20,000	\$20,000	
\$3,655	\$3,991	609100	GFsen Insurance	\$5,000	\$5,000	
\$54	\$36	628200	GFsen Visa Merchant Fee	\$200	\$0	
\$78,793	\$96,150	634100	GFsen Prog. -Senior Activities	\$105,000	\$120,000	
\$733	\$1,680	634200	GFsen Prog. - Alzheimers	\$2,000	\$2,000	"Change of Pace" provides activities for Alzheimers patients so their caregivers can have respite
\$174	\$128	634300	GFsen Program. - Music Program	\$200	\$100	
\$45,362	\$49,379	634400	GFsen Program - Nutrition	\$60,000	\$60,000	On-site and home-delivered hot meals delivered by volunteer drivers; includes \$5,000 for mileage reimbursement for MOW drivers.
\$0	\$73,946	720000	GFsen Buildings	\$45,000	\$0	parking lot match; landscaping; sign
\$3,296	\$632	740000	GFsen Furniture and Office Eq.	\$1,500	\$7,000	share cost on copier; security cameras; media set-up for dining area
\$2,680	\$2,041	740100	GFsen Computer Equipment	\$2,000	\$2,000	portion of cost for office staff computer/printer
\$0	\$0	740101	GFSen Software	\$0	\$2,000	
\$0	\$0	750000	GFsen Transportation Equip	\$0	\$7,800	10% match for new lift van
\$0	\$0	951000	GFsen Contingency	\$30,300	\$3,280	Departmental contingency accounts are funded through budget savings in the prior fiscal periods.

1



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 035 Parks Maintenance
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)

The Parks Maintenance program (part of the Public Works Department) maintains and makes minor improvements to the city’s parks, open spaces, public spaces, buildings and grounds. Parks Maintenance is responsible for nine developed parks totaling approximately 20 acres, five undeveloped parks and various open space tracts comprising approximately 185 acres as well as scattered pedestrian paths, stairways, walkways and trails. We also use local landscape contractors to perform regular maintenance at certain City facilities and public areas.

Due to the slowdown in residential development no new parks were added to the inventory in the last biennium. With the completion of sections of the Tickle Creek Trail system in the last biennium staff began regular maintenance of this facility.

[Park Maintenance](#)

- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

PAST GOALS	ACCOMPLISHMENTS
Sustainability - Prepare a site for composting chipper and leaf debris into mulch and topsoil for Parks operations.	The concrete building slab for the former PW shop building on Sunset St. was used for chip and leaf debris composting over the last two summers. We used the first batch of compost for mulch on and adjacent to the newly-daylighted stream channel at the Sunset St. property.
Purchase additional mower to improve mowing efficiency and reduce contract costs	We were able to eliminate the mowing contract for Sandy Bluff Park saving approximately \$5400 annually.
	Parks Maintenance installed slot drains in the ‘cells’ at Sandy Bluff Park to improve drainage.

OBJECTIVES FOR THE NEXT BIENNIUM

- Install drainage improvements on the west side of Cascadia Village Park to reduce soil and mulch erosion during heavy rain events.

BUDGET NOTES The budget includes approximately \$15,000 for drainage improvements at Cascadia Village Park.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$78,192	\$91,999	Beginning Balance	\$3,503	\$101,165
\$200	\$3,395	Revenue	\$1,000	\$0
\$78,392	\$95,394	TOTAL REVENUES	\$4,503	\$101,165

EXPENDITURES

\$212,328	\$237,249	Personnel	\$286,846	\$318,379
\$62,604	\$93,363	Materials & Supplies	\$181,925	\$107,175

Park Maintenance

\$24,693	\$163,304	Capital Outlay	\$134,700	\$94,200
\$7,365	\$0	Contingency	\$0	\$11,912
\$306,989	\$493,916	TOTAL EXPENDITURES	\$603,471	\$531,666
\$228,597	\$398,522	TOTAL NET BUDGET	\$598,968	\$430,501

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.1	0.1	Comm Svcs Director	0.1	0.1
0.18	0.18	Parks Attendant	0.18	0.18
0.5	0.5	Parks Seasonal	1	1
1	1	Parks Worker	1	1
1.78	1.78	TOTAL STAFF	2.28	2.28

Next program: [Planning](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$78,192	\$91,999	401100	Parks Beginning Balance	\$3,503	\$101,165	Departmental beginning balance is the amount of budget savings (plus revenue over estimates) that carries forward from the prior fiscal period.
\$200	\$3,395	475010	GFpkm Gazebo Rentals	\$1,000	\$0	
\$150,730	\$168,747	511100	GFpkm Salaries	\$193,305	\$209,781	
\$155	\$0	511200	GFpkm Overtime	\$0	\$0	
\$21,996	\$25,864	521100	GFpkm Benefits City pd M & D	\$38,714	\$43,130	
\$14,456	\$16,708	521200	GFpkm Benefits City pd FICA/me	\$14,803	\$16,064	
\$14,258	\$12,968	521300	GFpkm Benefits City pd PERS	\$30,933	\$40,359	
\$2,984	\$5,643	521360	GFpkm Benefits City pd Df Comp	\$0	\$0	
\$467	\$490	521400	GFpkm Benefits City pd LifeIns	\$540	\$533	
\$593	\$169	521600	GFpkm Pr tax Unemployment	\$1,413	\$1,534	
\$6,409	\$6,321	521800	GFpkm Pr tax Workers Comp.	\$7,138	\$6,978	
\$195	\$244	521901	GFpkm Other -drug tests	\$0	\$0	
\$84	\$96	522100	GFpkm FlexPd-Service Charge	\$0	\$0	
\$4,836	\$4,908	601100	GFpkm Supplies	\$5,000	\$8,000	
\$31	\$82	601200	GFpkm Postage	\$50	\$200	
\$0	\$62	601300	GFpkm Printing	\$50	\$100	
\$15	\$6	601400	GFpkm Copier charges	\$25	\$25	
\$188	\$310	601500	GFpkm Public Notices	\$50	\$50	
\$0	\$0	601700	GFpkm Memberships	\$200	\$200	
\$733	\$848	601900	GFpkm Uniforms	\$1,000	\$1,500	
\$0	\$644	602100	GFpkm Employee Recruitment	\$800	\$800	
\$230	\$148	602300	GFpkm Training, Prof. Adv.	\$600	\$600	
\$92	\$56	602500	GFpkm Meetings & Meals	\$150	\$100	
\$49	\$57	603100	GFpkm Mileage Reimbursement	\$100	\$100	
\$0	\$0	603200	GFpkm Vehicle - fuel	\$3,200	\$3,500	

\$102	\$0	603300	GFpkm Vehicle - State Lease	\$1,200	\$0	
\$1,539	\$7,386	603500	GFpkm Vehicle - repairs	\$3,000	\$3,000	
\$11,867	\$10,549	604100	GFpkm Repairs & Maintenance	\$15,500	\$12,000	
\$3,960	\$2,000	604200	GFpkm Nature Trail Materials	\$4,000	\$0	
\$4,802	\$23,349	605100	GFpkm Contractual Services	\$10,000	\$12,000	
\$6,912	\$7,112	606100	GFpkm Equipment Rental	\$4,000	\$7,000	
\$15,745	\$17,577	607100	GFpkm Utilities	\$17,000	\$15,000	
\$7,478	\$7,434	608100	GFpkm Professional Services	\$7,500	\$30,000	
\$3,468	\$7,142	609100	GFpkm Insurance	\$7,500	\$13,000	
\$70	\$0	635100	GFpkm Prog. - Parks Master Plan	\$100,000	\$0	
\$486	\$3,694	635200	GFpkm Prog. - Skateboard Park	\$1,000	\$0	
\$2,246	\$124,125	715000	GFpkm Parks Imprvmnts-General	\$10,000	\$25,000	primarily drainage improvements at Cascadia Village park
\$17,316	\$285	715010	GFpkm Meinig Park	\$101,000	\$51,000	General fund share of various improvements to Meinig Park.
\$134	\$108	715011	GFpkm Meinig Park restrooms	\$0	\$0	
\$911	\$1,131	715020	GFpkm Fantasy Forest	\$2,500	\$0	
\$63	\$1,004	715030	GFpkm Tupper Park	\$1,000	\$0	
\$0	\$372	715031	GFpkm Tupper Park irrigation	\$0	\$0	
\$160	\$184	715050	GFpkm Jonsrud Viewpoint	\$1,000	\$0	
\$0	\$1,155	740000	GF pkm Furniture & Office Equip	\$200	\$200	
\$3,864	\$34,940	760000	GFpkm Machinery and Equipment	\$19,000	\$18,000	
\$7,365	\$0	951000	GFpkm Parks Maint. Contingency	\$0	\$11,912	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 036 Planning
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)

The Planning & Development Department is committed to serving existing and new residents with comprehensive planning services in the belief that a growing community can remain livable, meet the needs of its citizens, and become a diverse community with jobs and housing needs met.

PAST GOALS	ACCOMPLISHMENTS
Council Goal: Start Main Street Program.	Done. A Main Street program Sandy Style standards adopted April 2008.
Council Goal: Develop façade enhancement program.	Done. Both a matching grant program and master plan were established.
Council Goal: Update the buildable lands inventory.	Done. Urbanization Study adopted February 2009.
Council Goal: Consider expansion of the Urban Growth Boundary.	Urbanization Study indicates no expansion is necessary for this biennium

IT OBJECTIVES FOR THE NEXT BIENNIUM

- Council Goal:** Continue expansion of Main Street program and explore formation of an Economic Improvement District to partially fund a dedicated coordinator.
- Council Goal:** Continue façade enhancement program.
- Council Goal:** Consider options for improved downtown parking, including public/private investment in a parking structure, and improved signage.
- Council Goal:** Review Development Code to reduce barriers to business expansion.

BUDGET NOTES

The Planning & Development Department is carrying over a contingency reserve that is serving as a buffer against the current slowdown in construction activity. Beginning in 2011-13, a portion of staff and supplies/services cost has been shifted to the Main Street program.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$436,028	\$611,300	Beginning Balance	\$488,075	\$300,353
\$482,484	\$194,911	Revenue	\$169,651	\$126,200
\$918,512	\$806,211	TOTAL REVENUES	\$657,726	\$426,553

EXPENDITURES

\$262,877	\$318,595	Personnel	\$335,359	\$273,766
\$98,768	\$80,706	Materials & Supplies	\$205,200	\$76,900
\$1,913	\$1,210	Capital Outlay	\$7,000	\$7,000

\$0	\$0	Contingency	\$180,000	\$60,950
\$363,558	\$400,510	TOTAL EXPENDITURES	\$727,559	\$418,616
-\$554,954	-\$405,701	TOTAL NET BUDGET	\$69,833	-\$7,937

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.82	0.82	Associate Planner	0.82	0.57
0.2	0.2	Engineering Tech.	0.2	0.2
0	0.05	Permit Clerk	0.05	0.05
0.73	0.73	Planning Director	0.73	0.5
0	0.25	Secretary	0.25	0.25
1.75	2.05	TOTAL STAFF	2.05	1.57

Next Program: [Building](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$436,028	\$611,300	401100	Planning Beginning Balance	\$488,075	\$300,353	Planning balances have accumulated for the past several years through permit revenues.
\$179,229	\$73,746	434200	GFplng Permit Adm. Fee	\$61,937	\$50,000	
\$220,555	\$88,785	454100	GFplng Planning Fees	\$68,317	\$50,000	Prior fiscal period.
\$44,182	\$19,280	454200	GFplng EC Permit 1&2 Family	\$16,879	\$10,000	
\$22,785	\$10,390	454300	GFplng ZRF-SFD	\$8,197	\$7,000	
\$16,313	\$6,770	454400	GFplng EC Plan Check	\$5,651	\$4,000	
\$7,698	\$2,932	454500	GF plng Urb Forest Fees/Grants	\$2,729	\$2,000	
-\$9,547	-\$8,308	466100	GFplng Refund	\$5,000	\$3,000	Refunded fees (e.g., third party review fees)
\$1,270	\$1,316	478100	GFplng docs/copies	\$941	\$200	
\$188,854	\$231,717	511100	GFplng Salaries	\$227,336	\$184,946	
\$3,338	\$0	511200	GFplng Overtime	\$4,500	\$0	
\$26,372	\$34,891	521100	GFplng Benefits City pd M&D	\$44,955	\$35,272	
\$18,220	\$21,938	521200	GFplng Benefits City pd FICA/m	\$17,392	\$14,148	
\$20,625	\$24,741	521300	GFplng Benefits City pd PERS	\$36,767	\$35,586	
\$466	\$501	521400	GFplng Benefits City pd Lifein	\$571	\$400	
\$697	\$232	521600	GFplng Pr tax Unemployment	\$1,659	\$1,346	
\$4,129	\$4,423	521800	GFplng Pr tax Workers Comp	\$2,179	\$2,068	
\$40	\$0	521900	GFplng Other-drug tests	\$0	\$0	
\$136	\$153	522100	GFplng Flex-Pd Service Charge	\$0	\$0	
\$3,279	\$2,937	601100	GFplng Supplies	\$4,000	\$2,500	
\$3,810	\$2,319	601200	GFplng Postage	\$4,000	\$600	
\$875	\$822	601300	GFplng Printing	\$1,200	\$400	
\$6,517	\$1,547	601400	GFplng Copier Charges	\$3,000	\$800	
\$79	\$1,706	601450	GF plng Bornstedt Ville Chgs	\$0	\$0	
\$3,044	\$1,924	601500	GFplng Public Notices	\$3,500	\$1,800	
\$1,040	\$1,145	601700	GFplng Memberships	\$1,500	\$1,000	

\$214	\$75	601800	GFplng Books and Subscriptions	\$300	\$300	
\$1,260	\$1,509	602100	GFplng Employee Recruitment	\$500	\$0	
\$4,150	\$5,203	602200	GFplng Conferences	\$6,000	\$5,400	Conferences include national and local American Planning Association.
\$695	\$345	602300	GFplng Training, Prof. Adv	\$1,500	\$1,000	
\$186	\$740	602500	GFplng Meetings & Meals	\$1,000	\$600	
\$1,029	\$1,566	603100	GFplng Mileage Reimbursement	\$2,000	\$1,500	
\$0	\$125	604100	GFplng Repairs and Maintenance	\$200	\$0	
\$1,100	\$0	605100	GFplng Contract Services	\$15,000	\$0	
\$0	\$15,084	608102	GFplng City Attorneys	\$40,000	\$0	Hours billed based on specific development applications.
\$32,970	\$10,231	608200	GFplng Prof Svc - Engineering	\$30,000	\$18,000	
\$30,269	\$19,808	608500	GFplng Prof Svc - Planning	\$50,000	\$22,000	Planning service for special long range planning projects, or to handle peaks in workload.
\$0	\$54	637100	GFplng Planning Commission	\$1,000	\$1,000	
\$0	\$224	637302	GFplng Records Mgmt/Storage	\$500	\$0	
\$8,251	\$13,343	639610	GFplng Tree City USA	\$40,000	\$20,000	
\$80	\$0	740000	GFplng Furniture & Office Eq.	\$2,000	\$2,000	
\$1,833	\$1,210	740100	GFplng Computer Equipment	\$5,000	\$5,000	
\$0	\$0	951000	GFplng Contingency	\$180,000	\$60,950	Departmental contingency accounts are funded through



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 037 Building
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

The Building Division is committed to serving existing and new residents with comprehensive enforcement of building, plumbing, mechanical and fire and life safety codes of the State of Oregon. This division ensures that commercial and industrial buildings, residential dwellings, and public buildings such as schools and government buildings are constructed in conformance with all regulatory codes to ensure the continued safety and well-being of all members of the community. Fees were adjusted to reflect current State of Oregon valuation data and forms revised in accordance with establishment of the Tri-County Builders Board.

PAST GOALS	ACCOMPLISHMENTS
Continue archiving of the building files in the electronic records system.	Archiving of residential permits is partially complete. Commercial permit archiving has not been started due to current staff workloads.
Continue to respond to calls for inspection within 24 hours.	This goal has been met.
Continue to meet plan review turnaround of 10 working days for residential permits and thirty days for commercial permits.	This goal has been met.

OBJECTIVES FOR THE NEXT BIENNIUM

- Continue archiving of the building files in the electronic records system.
- Continue to provide high quality service with quick turnaround.

BUDGET NOTES

The Building Department is carrying over a contingency reserve as a buffer against the current slowdown in construction activity. The negative net balance reflects the estimated value of general fund support services to the Building Department (accounting, payroll, legal services, insurance, space costs, etc.).

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$440,571	\$730,087	Beginning Balance	\$516,995	\$490,244
\$762,502	\$313,407	Revenue	\$242,313	\$235,200
\$1,203,073	\$1,043,494	TOTAL REVENUES	\$759,308	\$725,444

EXPENDITURES

\$350,952	\$399,007	Personnel	\$427,214	\$462,555
\$71,724	\$69,289	Materials & Supplies	\$123,400	\$95,536
\$310	\$17,436	Capital Outlay	\$25,000	\$25,000
\$0	\$0	Contingency	\$126,000	\$92,352
\$422,987	\$485,733	TOTAL EXPENDITURES	\$701,614	\$675,443
-\$780,087	-\$557,761	TOTAL NET BUDGET	-\$57,694	-\$50,001

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.05	0.05	Associate Planner	0.05	0.05
1	1	Building Official	1	1
0.3	0.3	Enforcement Officer	0.3	0.5
0.7	0.7	Permit Clerk	0.7	0.7
0.2	0.2	Planning & Devpt. Director	0.2	0.2
0.58	0.58	Secretary	0.63	0.63
2.83	2.83	TOTAL STAFF	2.88	3.08

Next Program: [Main Street](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$440,571	\$730,087	401100	Building Beginning Balance	\$516,995	\$490,244	The beginning balance will help offset revenue decreases due to future slowdowns in construction activity.
\$303,629	\$124,629	433110	GFbldg Permits - Building	\$95,741	\$90,000	
\$132,405	\$56,124	433120	GFbldg Permits - Plumbing	\$44,621	\$35,000	
\$36,350	\$16,625	433130	GFbldg Permit - Mechanical	\$11,609	\$8,000	
\$12,232	\$2,349	433140	GRbldg Permit - FireLifeSa	\$1,100	\$3,000	
\$23,800	\$7,358	433400	GFbldg Permit -Other Bldg	\$5,793	\$4,000	
\$38,371	\$21,112	433910	GFbldg Permit - State %	\$15,888	\$15,000	
\$270	\$90	433920	GFbldg P-State M H Fee	\$84	\$200	
\$215,546	\$85,119	434100	GFbldg Plan Check Fee	\$67,477	\$80,000	
-\$100	\$0	466100	GFbldg Building Refund	\$0	\$0	
\$258,129	\$294,471	511100	GFbldg Salaries	\$293,128	\$305,369	
\$33,563	\$45,889	521100	GFbldg Benefits City pd M & D	\$56,587	\$67,467	
\$22,526	\$22,629	521200	GFbldg Benefits City pd FICA/m	\$22,427	\$23,358	
\$32,552	\$33,034	521300	GFbldg Benefits City pd PERS	\$47,908	\$58,748	
\$534	\$534	521400	GFbldg Benefits City pd LifeIn	\$880	\$623	
\$1,010	\$294	521600	GFbldg Pr tax Unemployment	\$2,139	\$2,237	
\$2,423	\$2,152	521800	GFbldg Pr tax Workers Comp.	\$4,145	\$4,753	
\$120	\$0	521901	GFbldg Other - drug tests	\$0	\$0	
\$96	\$4	522100	GF bldg Flex-Pd Service Charge	\$0	\$0	
\$2,685	\$2,008	601100	GFbldg Supplies	\$3,000	\$3,200	
\$1,350	\$2,054	601200	GFbldg Postage	\$2,000	\$2,000	
\$314	\$190	601300	GFbldg Printing	\$250	\$300	
\$347	\$212	601400	GFbldg Copier charges	\$400	\$400	
\$3,272	\$3,080	601700	GFbldg Memberships	\$2,500	\$2,500	includes voluntary public awareness assessment
\$571	\$463	601800	GFbldg Books and Subscriptions	\$250	\$1,000	

\$1,194	\$304	602100	GFbldg Employee Recruitment	\$500	\$0
\$727	\$483	602200	GFbldg Conferences	\$1,000	\$1,200
\$470	\$425	602300	GFbldg Training, Prof. Adv.	\$1,000	\$1,000
\$0	\$20	602500	GFbldg Meetings & Meals	\$0	\$0
\$4,623	\$4,383	603100	GFbldg Mileage Reimbursement	\$5,000	\$5,100
\$14,110	\$31,303	605101	GFbldg Contract Serv. -Plannin	\$70,000	\$25,000
\$193	\$744	605102	GFbldg Contract Serv. - Bldg	\$10,000	\$18,846
\$0	\$248	605103	GFbldg Contract Serv. -Plumbin	\$1,000	\$1,000
\$326	\$676	607100	GFbldg Utilities	\$1,000	\$1,000
\$0	\$0	608200	GFbldg Prof. Serv. -Engineerin	\$0	\$4,990
\$0	\$1,458	608500	GFbldg Prof. Serv. -Planning	\$2,500	\$8,000
\$41,541	\$21,238	637200	GFbldg State Bldg Fee Surcharg	\$18,000	\$20,000
\$0	\$0	637302	GFbldg Records Mgt/Storage	\$5,000	\$0
\$310	\$270	740000	GFbldg Furniture & Office Eq.	\$10,000	\$10,000
\$0	\$17,166	740100	GFbldg Computer Equipment	\$15,000	\$15,000
\$0	\$0	951000	GFbldg Contingency	\$126,000	\$92,352



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 038 Main Street
City Council	Fund: 110 General Fund

- [Administration](#)
- [City Attorney](#)
- [Court](#)
- [Finance](#)
- [Library](#)
- [Police](#)
- [Animals/Code](#)
- [Recreation](#)
- [Seniors](#)
- [Park Maintenance](#)
- [Planning](#)
- [Building](#)
- [Main Street](#)
- [Nondepartmental](#)
- [IT](#)

The Main Street program has been created in the 2011-13 to consolidate expenses relating to the downtown Main Street program.

PAST GOALS	ACCOMPLISHMENTS
Council goal: Continue to support all aspects of the Main Street program.	Several new events were initiated. More flexible A-frame sign standards were adopted by the City Council. The Urban Renewal facade program complemented Main Street activities.
Council goal: Consider options for improved downtown parking, including public/private investment in a parking structure, and improved signage.	Still a goal.

OBJECTIVES FOR THE NEXT BIENNIUM

Council goals:

- Transition the Main Street program (with a full-time coordinator) to a non-profit organization, supported by a downtown Economic Improvement District.
- Incorporate Pleasant Street into Main Street activities and urban renewal improvements.
- Design and begin implementing a strategy to better manage downtown parking.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$0	\$0	Revenue	\$0	\$20,000
\$0	\$0	TOTAL REVENUES	\$0	\$20,000

EXPENDITURES

\$0	\$0	Personnel	\$0	\$92,745
\$0	\$0	Materials & Supplies	\$0	\$59,620
\$0	\$0	TOTAL EXPENDITURES	\$0	\$152,365
\$0	\$0	TOTAL NET BUDGET	\$0	\$132,365

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0	0	Associate Planner	0	0.25
0	0	Planning & Devpt. Director	0	0.23
0	0	TOTAL STAFF	0	0.48

Next program: [Nondepartmental](#)

Line Item Detail--All Line Items

2005-07	2007-09	Object	Description	2009-11	2011-13	Note
Actual	Actual			Budget	Budget	
\$0	\$0	478000	GF MS Misc.Revenue	\$0	\$20,000	EID
\$0	\$0	511100	GF MS Salaries	\$0	\$62,623	
\$0	\$0	521100	GF MS Benefits City pd. M&D	\$0	\$11,952	
\$0	\$0	521200	GF MS Benefits City pd FICA/me	\$0	\$4,790	
\$0	\$0	521300	GF MS Benefits City pd PERS	\$0	\$12,050	
\$0	\$0	521400	GF MS Benefits City pd LifeIns	\$0	\$122	
\$0	\$0	521600	GF MS Pr Tax Unemployment	\$0	\$455	
\$0	\$0	521800	GF MS Pr tax Workers Comp.	\$0	\$753	
\$0	\$0	601100	GF MS Supplies	\$0	\$1,000	
\$0	\$0	601200	GF MS Postage	\$0	\$400	
\$0	\$0	601300	GF MS Printing	\$0	\$400	
\$0	\$0	601400	GF MS Copier Charges	\$0	\$700	
\$0	\$0	601700	GF MS Memberships	\$0	\$500	
\$0	\$0	602300	GF MS Training, Prof. Adv.	\$0	\$500	
\$0	\$0	602500	GF MS Meetings & Meals	\$0	\$400	
\$0	\$0	604100	GF MS Repairs & Maintenance	\$0	\$2,600	Landscaping at entrance islands, parking lot maintenance
\$0	\$0	605100	GF MS Contractual Services	\$0	\$20,000	Main Street Coordinator (EID-funded)
\$0	\$0	607100	GF MS Utilities	\$0	\$3,120	Plaza utilities
\$0	\$0	639607	GF MS Downtown Flower Baskets	\$0	\$30,000	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 039 Nondepartmental
City Council	Fund: 110 General Fund

[Administration](#) [City Attorney](#) [Court](#) [Finance](#) [Library](#) [Police](#)

As its name implies, the Nondepartmental budget includes general fund expenses that don't apply to a single department, or miscellaneous expenses that aren't associated with any of the operating departments. For more information on individual line items, see the notes that accompany the line item detail.

EXPENDITURES

	2005-07 Actual	2007-09 Actual	Object		2009-11 Budget	2011-13 Budget	
Police	\$23,099	\$20,620	511100	GFnd Salaries	\$17,010	\$35,063	Note
Animals/Code	\$0	\$624	511200	GFnd Overtime	\$0	\$0	
Recreation	\$10,000	\$0	511500	GFnd Network Admin Scholarship	\$0	\$0	
Seniors	\$4,200	\$366	521100	GFnd Benefits City pd M & D	\$0	\$0	
Park Maintenance	\$2,729	\$1,894	521200	GFnd Benefits City pd FICA/med	\$1,300	\$1,350	
Planning	\$1,228	\$693	521300	GFnd Benefits City pd PERS	\$1,650	\$3,370	
Building	\$608	\$0	521360	GFnd Benefits City pd DF Comp	\$0	\$0	
Main Street	\$139	\$11	521400	GFnd Benefits City pd Life Ins	\$55	\$0	
Nondepartmental	\$83	\$23	521600	GFnd Pr tax Unemployment	\$120	\$130	
IT	\$10,479	\$68	521800	GFnd Pr tax Workers Comp.	\$870	\$800	
	\$140	\$80	521901	GFnd Other - drug tests	\$100	\$0	
	\$36	\$4	522100	GFnd FlexPd - Service Charge	\$22	\$0	
	\$26,411	\$29,000	601100	GFnd Supplies	\$30,000	\$35,000	
	\$7,622	\$12,013	601200	GFnd Postage	\$15,000	\$15,000	
	\$4,747	\$3,344	601300	GFnd Printing	\$10,000	\$8,000	
	-\$6,975	-\$1,814	601400	GFnd Copier charges	\$0	\$0	Note
	\$56	\$1,376	601500	GFnd Public Notices	\$1,200	\$500	
	\$5,638	\$350	601600	GFnd Organizational Fees	\$10,000	\$0	Note
	\$8,926	\$13,863	601700	GFnd Memberships	\$10,000	\$21,000	
	\$1,357	\$366	601800	GFnd Books and Subscriptions	\$1,200	\$1,000	
	\$5	\$90	602100	GFnd Employee Recruitment	\$0	\$0	
	\$805	\$0	602300	GFnd Training, Prof. Adv.	\$2,000	\$400	
	\$277	\$163	602500	GFnd Meetings & Meals	\$400	\$400	
	\$901	\$448	603100	GFnd Mileage Reimbursement	\$500	\$0	
	\$0	\$87	603200	GFnd Vehicle - fuel	\$200	\$0	Note
	\$10,111	\$8,888	604100	GFnd Repairs and Maintenance	\$20,000	\$15,000	
	\$17,962	\$26,181	605100	GFnd Contractual Services	\$18,500	\$20,000	
	\$0	\$170	606100	GFnd Equipment Rental	\$0	\$0	
	\$42,715	\$58,218	607100	GFnd Utilities	\$59,000	\$63,720	Note
	\$3,958	\$3,705	608100	GFnd Professional Services	\$2,800	\$3,000	Note
	\$38,875	\$58,300	608400	GFnd Prof. Serv. - Auditors	\$60,000	\$71,415	
	\$0	\$1,224	608450	GFnd Prof Serv-Consulting	\$0	\$0	
	\$63,446	\$83,667	609100	GFnd Insurance	\$100,000	\$100,000	Note
	\$3,506	\$1,360	610200	GFnd Direct Deposit Bank Fees	\$1,500	\$1,500	
	\$7,109	\$1,252	624400	GFnd Election Expenses	\$7,000	\$2,000	
	\$3,235	\$5,440	628200	GFnd VISA Merchant Fee	\$5,000	\$7,000	Note
	\$6,103	-\$19	639100	GFnd Cash over/short	\$0	\$0	

Nondepartmental

\$9,909	\$22,374	639201	GFnd Prog. -Cable Programming	\$20,000	\$0	Note
\$5,593	\$3,767	639202	GFnd Prog - Web Site	\$15,000	\$0	Note
\$0	\$0	639204	GFnd Program- 1% for Art	\$8,000	\$0	Note
\$2,938	\$4,150	639301	GFnd Prog. - Mountain Festival	\$3,500	\$3,500	Note
\$34	\$2,630	639302	GFnd Prog.- Spring Cleanup	\$2,500	\$3,000	Note
\$0	\$0	639303	GFnd Prog. - Fiesta Town Plaza	\$0	\$3,000	
\$9,483	\$8,264	639401	GFnd Prog.-Employee Recong.	\$10,000	\$10,000	Note
\$0	\$800	639402	GFnd Prog.-Wellnes Program	\$16,000	\$0	
\$3,330	\$4,970	639403	GFnd Prog.- Mt.Hood Athletic	\$4,500	\$31,476	Note
\$1,715	\$5,813	639500	GFnd Prog. -Neighborhood Assns.	\$2,000	\$500	Note
\$178	\$426	639505	GFnd Prog. - Safety Meetings	\$300	\$300	
\$20,000	\$20,000	639601	GFnd Prog.-Chamber of Commerce	\$22,000	\$27,500	Note
\$6,448	\$44,188	639604	GFnd Prog.-Tourism Promotion	\$60,000	\$40,000	Note
\$7,824	\$771	639605	GFnd Economic Development	\$8,000	\$100,000	
\$18,299	\$27,397	639607	GFnd Downtown Flower Baskets	\$20,000	\$0	Note
\$0	\$0	639608	GFnd Prog.-Public Forums	\$2,000	\$0	
\$4,000	\$8,000	639700	GFnd Progr.-Contributions	\$18,000	\$8,500	Note
\$3,108	\$10,313	639703	GFnd Fireworks Display	\$1,000	\$0	
\$0	\$10,590	720000	GFnd Buildings	\$0	\$10,000	
\$29,751	\$13,600	721000	GFnd City Hall	\$15,000	\$15,000	
\$2,838	\$0	721003	GFnd Cty Hall Impr.- Security	\$0	\$0	
\$0	\$0	721004	GFnd Cty Hall Impr. ADA	\$43,000	\$0	
\$324	\$0	721006	GFnd Emergency Generators	\$0	\$0	
\$0	\$9,486	721007	GFnd City Hall Remodel	\$0	\$0	
\$75,000	\$0	721015	GFnd Pol Radio Infrastructure	\$0	\$30,000	Note
\$662	\$155	740000	GFnd Furniture & Office Eq.	\$600	\$0	
\$4,206	\$38,209	740100	GFnd Computer Equipment	\$20,000	\$0	
\$23,431	\$10,570	740101	GFnd Archive equipmnt/software	\$20,000	\$0	
\$0	\$491	740102	GFnd City Hall Network Upgrade	\$0	\$0	
\$0	\$0	740103	GFnd City Hall Phone Switch	\$40,000	\$0	
\$10,000	\$12,000	750000	GFnd Transportation Equipment	\$0	\$0	
\$0	\$3,583	760000	GF Machinery and Equipment	\$0	\$0	
\$0	\$0	780100	GFnd Fiber Extension	\$20,000	\$0	
\$0	\$1,361,652	910370	GF Transfer to Op Ctr Fund	\$0	\$0	
\$166,088	\$145,807	910540	GFnd Transfer to T/C Fund	\$195,000	\$115,000	
\$0	\$0	910670	GF Transfer to Op Ctr ISF	\$23,230	\$12,405	
\$11,811	\$0	955000	GFnd General Fund Contingency	\$920,864	\$220,842	
\$716,499	\$2,102,060		TOTAL EXPENDITURES	\$1,885,921	\$1,036,671	

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.5	0	Network Administrator	0	0
0.25	0.4	Summer Help	0.4	0.4
0.75	0.4	TOTAL STAFF	0.4	0.4

Next Program: [Information Technology](#)



[Home](#)
 [City Home Page](#)
 [Budget Message](#)
 [Budget Approach](#)
 [The Numbers](#)
 [Staffing](#)

[More Information](#)

General Revenue	Department/Program: 040 Information Technology
City Council	Fund: 110 General Fund

[Administration](#) The Information Technology Department has been created in the 2011-13 budget to consolidate internal expenses related to automation and computer networks.

[City Attorney](#)

[Court](#)

[Finance](#)

[Library](#)

[Police](#)

[Animals/Code](#)

[Recreation](#)

[Seniors](#)

[Park Maintenance](#)

[Planning](#)

[Building](#)

[Main Street](#)

[Nondepartmental](#)

[IT](#)

PAST GOALS	ACCOMPLISHMENTS
N/A	

OBJECTIVES FOR THE NEXT BIENNIUM

Council goals:

- Build on the SandyNet fiber network to move from desktop computers to a "thin client" system using central virtual servers.

Other:

- Support automation of city departments, including a new police records system.

REVENUES

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
No records returned.					
	\$0	\$0	TOTAL REVENUES	\$0	\$0

EXPENDITURES

\$0	\$0	Personnel	\$0	\$160,780
\$0	\$0	Materials & Supplies	\$0	\$69,950
\$0	\$0	Capital Outlay	\$0	\$9,000
\$0	\$0	Debt Service	\$0	\$86,316
\$0	\$0	TOTAL EXPENDITURES	\$0	\$326,046
\$0	\$0	TOTAL NET BUDGET	\$0	\$326,046

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0	0	IT Director	0	0.5
0	0	IT Technician	0	0.5
0	0	TOTAL STAFF	0	1

Next program: [Streets](#)

Line Item Detail--All Line Items

2005-07	2007-09	Object	Description	2009-11	2011-13	Note
Actual	Actual			Budget	Budget	
\$0	\$0	511100	GF IT Salaries	\$0	\$108,747	
\$0	\$0	521100	GF IT Benefits City pd M&D	\$0	\$21,544	
\$0	\$0	521200	GF IT Benefits City pd FICA/me	\$0	\$8,315	
\$0	\$0	521300	GF IT Benefits City pd PERS	\$0	\$20,920	
\$0	\$0	521400	GF IT Benefits City pd LifeIns	\$0	\$254	
\$0	\$0	521600	GF IT Tax Unemployment	\$0	\$790	
\$0	\$0	521800	GF IT Pr Tax Workers Comp.	\$0	\$210	
\$0	\$0	601100	GF IT Supplies	\$0	\$1,500	
\$0	\$0	601200	GF IT Postage	\$0	\$200	
\$0	\$0	601400	GF IT Copier Charges	\$0	\$300	
\$0	\$0	601700	GF IT Membership	\$0	\$600	
\$0	\$0	602200	GF IT Conferences	\$0	\$1,000	
\$0	\$0	602300	GF IT Training, Prof. Adv.	\$0	\$1,000	
\$0	\$0	602500	GF IT Meetings & Meals	\$0	\$150	
\$0	\$0	603100	GF IT Mileage Reimbursement	\$0	\$200	
\$0	\$0	604100	GF IT Repairs & Maintenance	\$0	\$15,000	Maintenance of servers and phone network equipment
\$0	\$0	607100	GF IT Utilities	\$0	\$20,000	Phone trunk line for citywide VOIP system
\$0	\$0	639201	GF IT Cable Programming	\$0	\$20,000	
\$0	\$0	639202	GF IT Web Site	\$0	\$10,000	
\$0	\$0	740000	GF IT Furniture & Office Equip	\$0	\$2,000	
\$0	\$0	740101	GF IT Archive Equip/Softwr	\$0	\$2,000	
\$0	\$0	740201	GF IT Phone Equipment	\$0	\$5,000	
\$0	\$0	812100	GF IT Keybank VOIP Prin	\$0	\$75,352	Includes lease for thin client equipment & software.
\$0	\$0	832903	GF IT Keybank VOIP Int	\$0	\$10,964	

▪

▪



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 054 Streets
Streets	Fund: 240 Street Fund

[Transit](#) The street fund repairs, maintains and improves more than 37 centerline miles of streets inside the city limits. Funding for street lighting and traffic signal power costs also come from this fund.

[Water](#) Major maintenance activities in the street fund consist of traffic line and parking stall striping, traffic control sign repair and installation, weed control in rights-of-way, snow and ice control, pothole patching and street sweeping.

[Sewer](#) The City uses Pavement Management System software to prioritize street maintenance projects. With the Local Option Fuel Tax providing a stable source of funding we try to complete approximately \$200,000 worth of street maintenance (asphalt overlays and surface treatments) annually. The amount of annual street work, (in miles or square feet for example) is difficult to quantify since some years may involve costlier maintenance over a smaller area and some years may have relatively inexpensive projects covering many streets.

[Storm Water](#) With the adoption of the Transportation System Plan we will be able to program capital projects based on needs and priorities identified in the plan.

PAST GOALS	ACCOMPLISHMENTS
Rehabilitate the surface of Dubarko Road between Sandy Heights Street and Reich Ct. and Sandy Heights Street between Nettie Connett and Towle Dr.	These sections of Dubarko and Sandy Heights were milled, cement treated and resurfaced using ARRA funds (Federal stimulus program) and our allocation of Surface Transportation Program funds
Purchase liquid ice-control storage and application equipment and three additional snow plows for existing trucks.	Two new plows were purchased for use on existing trucks, liquid ice control storage and application equipment will be placed in service before next winter
	Resurfaced over 458,000 sq. ft. (10.5 acres) of street surface and sealed cracks on 26 street sections using local fuel tax funds

OBJECTIVES FOR THE NEXT BIENNIUM

- Resurface, widen and improve drainage on Bluff Road between US 26 and Hood St.
- Improve Dubarko / Jacoby intersection vertical alignment.
- Complete Transportation System Plan and program transportation capital projects based on TSP projects list

BUDGET NOTES The budget includes \$90,000 for an insulated asphalt patching body, (replacing a 1968 unit donated by Clackamas County in 1976) and the Street Fund share of a new dump truck

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$383,136	\$827,426	Beginning Balance	\$266,192	\$829,914
\$0	\$0	Beginning Balance	\$62,700	\$225,534
\$7,033	\$0	Revenue	\$0	\$0

\$4,117,302	\$1,853,689	<u>Revenue</u>	\$2,400,000	\$2,627,000
\$4,500,438	\$2,681,114	TOTAL REVENUES	\$2,666,192	\$3,456,914
\$7,033	\$0	TOTAL REVENUES	\$0	\$0
\$0	\$0	TOTAL REVENUES	\$62,700	\$225,534

EXPENDITURES

\$241,073	\$278,046	<u>Personnel</u>	\$341,557	\$367,695
\$714,172	\$819,711	<u>Materials & Supplies</u>	\$851,350	\$1,027,310
\$2,580,167	\$446,151	<u>Capital Outlay</u>	\$462,200	\$2,041,000
\$62,404	\$112,048	<u>Debt Service</u>	\$104,000	\$107,000
\$82,230	\$617,681	<u>Transfers</u>	\$117,810	\$128,764
\$0	\$0	<u>Contingency</u>	\$851,975	\$10,679
\$3,680,046	\$2,273,637	TOTAL EXPENDITURES	\$2,728,892	\$3,682,448

STAFF

2005-07	2007-09	Position	2009-11	2011-13
Actual	Actual		Budget	Budget
0.22	0.22	Crew Leader	0.31	0.31
0.26	0.26	Engineering Tech.	0.25	0.25
0	0	Office Assistant	0.05	0.05
0.16	0.16	Public Works Director	0.31	0.31
0.25	0.25	Summer Helper	0.25	0.25
1.11	1.11	Utility Worker	1.24	1.24
2	2	TOTAL STAFF	2.41	2.41

Next Program: [Transit](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$383,136	\$827,426	401000	SF Beg Working Capital	\$266,192	\$829,914	Beginning Working Capital is the beginning balance for the fund. It equals the ending balance from the prior fiscal period.
\$0	\$0	401000	SF Beg Working Capital SDC	\$62,700	\$225,534	
\$203,979	\$0	423000	SF AFRD General	\$0	\$0	Advance Financing Reimbursement District to reimburse developers for street improvements that benefit other properties
\$949,354	\$425,577	433540	SF Streets SDC	\$1,000,000	\$200,000	Systems development charges on new development.
\$641,022	\$620,012	441150	SF State Share - Gas Tax	\$650,000	\$970,000	The City's share of State Motor Fuel Tax revenue based on population
\$250,036	\$255,816	441190	SF City Gas Tax	\$240,000	\$325,000	The city levies a 2 cent per gallon tax on motor vehicle fuel sales within the city.
\$0	\$158,590	441434	SF ODOT STP Funds	\$230,000	\$428,000	The City's share of Federal Motor Fuel Tax revenue based on population
\$0	\$0	441437	SF ODOT Bike/Ped Grant	\$0	\$50,000	Placeholder for annual ODOT grant
\$0	\$0	441438	SF ODOT STP Funds	\$170,000	\$0	
\$1,031,000	\$0	441440	SF ODOT Dubarko Road Grant	\$0	\$0	
\$0	\$0	451300	SF Street Utility Fees	\$0	\$0	
\$59,041	\$39,062	457100	SF Engineering Fees	\$50,000	\$10,000	Permit and Plan Review fees charged to new development
\$238,970	\$23,508	459001	SF In Lieu Str Improv. Fee	\$0	\$600,000	School District payment in lieu of required improvements to Kate Schmitz Ave.
\$43,845	\$34,727	471100	SF Interest	\$30,000	\$4,000	
\$0	\$5,000	471104	SF Res. Sidewalk Repair	\$0	\$0	
\$84,701	\$291,397	478000	SF Miscellaneous	\$30,000	\$40,000	street and sidewalk inspection fees for new construction

\$7,033	\$0	478000	SF P.W.1&2 Family Street Fee	\$0	\$0
\$10,353	\$0	478010	SF 1&2 Family Street Fee	\$0	\$0
\$605,000	\$0	495120	SF Bond Proceeds	\$0	\$0
\$171,955	\$200,293	511100	SF Salaries	\$229,323	\$241,625
\$18,153	\$21,620	521100	SF Benefits City pd M & D	\$41,876	\$44,108
\$20,565	\$24,544	521200	SF Benefits City pd FICA/me	\$17,547	\$18,489
\$19,759	\$22,163	521300	SF Benefits City pd PERS	\$36,204	\$46,484
\$120	\$0	521360	SF Benefits City pd Df Comp	\$0	\$0
\$558	\$561	521400	SF Benefits City pd LifeIns	\$635	\$551
\$440	\$144	521600	SF Pr tax Unemployment	\$1,677	\$1,764
\$9,293	\$8,449	521800	SF Pr tax Workers Comp.	\$14,295	\$14,674
\$88	\$92	521901	SF Other - drug tests	\$0	\$0
\$140	\$180	522100	SF FlexPd - Service Charge	\$0	\$0
\$57,349	\$53,693	601100	SF Supplies	\$0	\$59,600
\$802	\$649	601200	SF Postage	\$0	\$150
\$26	\$855	601300	SF Printing	\$1,000	\$500
\$204	\$485	601400	SF Copier charges	\$600	\$200
\$220	\$214	601500	SF Public Notices	\$300	\$500
\$55	\$0	601600	SF Organizational Fees	\$100	\$200
\$118	\$253	601700	SF Memberships	\$150	\$250
\$1,267	\$46	601800	SF Books & Subscriptions	\$100	\$100
\$769	\$581	601900	SF Uniforms	\$700	\$1,000
\$772	\$672	602100	SF Employee Recruitment	\$700	\$600
\$567	\$347	602200	SF Conferences	\$700	\$1,000
\$481	\$539	602300	SF Training, Prof. Adv.	\$1,000	\$1,000
\$545	\$428	603100	SF Mileage Reimbursement	\$700	\$600
\$5,971	\$6,971	603200	SF Vehicle - fuel	\$7,000	\$9,000
\$1,031	\$4,771	603300	SF Vehicle - State lease	\$1,200	\$0
\$0	\$142	603400	SF Vehicle Reg/Licenses	\$100	\$100
\$4,798	\$4,616	603500	SF Vehicle - repairs	\$6,000	\$7,000
\$26,845	\$25,279	604100	SF Repairs & Maintenance	\$30,000	\$60,000
					Street resurfacing and repair prioritized by our

\$230,990	\$296,656	604500	SF Street Maint Program	\$400,000	\$400,000	Pavement Management System. Funded by local fuel tax.
\$115,796	\$139,437	605100	SF Contractual Services	\$135,000	\$165,000	Primarily street sweeping contract.
\$0	\$20,558	605105	SF Snow Removal	\$0	\$0	
\$1,835	\$2,749	606100	SF Equipment Rental	\$2,500	\$2,500	
\$193,238	\$231,588	607100	SF Utilities	\$220,000	\$250,000	Primarily street light and traffic signal power costs
\$3,028	\$119	608100	SF Professional Services	\$10,000	\$10,000	
\$39,646	\$20,115	608200	SF Prof. Serv. -Engineering	\$25,000	\$50,000	Primarily Plan Review costs for new development
\$6,861	\$7,946	609100	SF Insurance	\$8,500	\$8,000	
\$6	\$3	628200	SF VISA Merchant Fee	\$0	\$0	
\$20,888	\$0	628305	SF Cost of Bond Issuance	\$0	\$0	
\$64	\$0	650300	SF Regulatory Fees	\$0	\$10	
\$62,168	\$0	710000	SF Land	\$0	\$0	
\$0	\$0	733001	SF STP Funds Projects	\$401,000	\$428,000	
\$0	\$144	734000	SF Street System Improvmnts	\$0	\$252,000	
\$665,413	\$0	734005	SF Ruben Lane Connection	\$0	\$0	
\$40,012	\$0	734500	SF SDC Street Improvements	\$0	\$1,220,000	
\$1,669,760	\$83,695	734505	SF SDC Dubarko Rd.	\$0	\$0	
\$5,685	\$0	734804	SF Hood St. CDBG	\$0	\$0	
\$0	\$293,572	734805	SF US 26 Bluff Rd. Traffic Sig	\$0	\$0	
\$0	\$149	740000	SF Furniture & Office Equip	\$200	\$0	
\$882	\$2,391	740100	SF Computer Equipment	\$1,000	\$1,000	
\$24,308	\$24,385	760000	SF Machinery & Equipment	\$60,000	\$90,000	Slip-in patcher and Street fund share of dump truck and utility truck
\$31,999	\$1,000	774000	SF Major Repairs - Streets	\$0	\$50,000	
\$17,364	\$0	784006	SF ODOT LSN - Dubarko	\$0	\$0	
\$20,244	\$40,813	784007	SF ODOT LSN - Hood-Pleasant	\$0	\$0	
\$42,332	\$0	785100	SF Cascadia Str SDC Reim	\$0	\$0	
\$30,000	\$60,000	812903	SF Bond Principal	\$60,000	\$70,000	
\$31,194	\$49,808	832902	SF Bond Interest	\$44,000	\$35,000	

\$1,210	\$2,240	870000	SF Paying Agent Fees	\$0	\$2,000	
\$82,230	\$105,788	910110	SF Transfer to General Fund	\$105,720	\$117,510	Based on "indirect cost model" for overhead services.
\$0	\$511,893	910370	SF Transfer to Op Ctr Fund	\$0	\$0	
\$0	\$0	910670	SF Transfer to Op Ctr ISF	\$12,090	\$11,254	
\$0	\$0	950000	SF Street Fund Contingency	\$851,975	\$10,679	

▪

▪



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 070 Transit
Streets	Fund: 270 Transit Fund

- [Transit](#) ▶
- [Water](#)
- [Sewer](#)
- [Storm Water](#)

Sandy Transit provides safe, efficient, effective transportation service to its customers through SAM routes connecting Sandy and Gresham as well as Sandy and Estacada; STAR—door to door demand/response service; and complementary ADA service to qualified individuals. The millionth rider boarded in 2006 (the 7th year of service), and the two millionth rider boarded just over four years later, on February 8, 2011.

- [Telecommunications](#)
- [Parks Capital](#)
- [LID Capital](#)
- [Operations Center C](#)
- [LID Debt Service](#)
- [Sewer Bond Reserve](#)
- [Op Ctr Internal Servi](#)
- [Urban Renewal](#)

PAST GOALS	ACCOMPLISHMENTS
Maintain optimal customer service through continuation of on-time, safe transportation using capable, courteous drivers and support staff	Increased ridership, customer comment cards and survey results indicate a high level of customer satisfaction
Pursue creation of a downtown public plaza (explore transit mall component)	Transit mall component under consideration as part of Main Street, USA plan. Awarded ODOT Flex Fund grants for development & construction.
Council goal: Pursue a pilot project for alternative (sustainable) fuels for Sandy Transit buses, with the long range goal to convert the fleet	Consideration of alternative fuels and green practices ongoing
Update transit component of Transportation System Plan	The grant-funded Transit Master Plan was adopted by the City Council in September, 2009. It will be a component of the overall Transportation System Plan

OBJECTIVES FOR THE NEXT BIENNIUM

- The primary goal of Sandy Transit is to maintain optimal customer service through continuation of on-time, safe transportation using capable, courteous drivers and support staff
- **Council goal:** Post transit information in Spanish on the City’s website
- Add new transit buses to fleet—Addition of new buses has fleet in good condition
- Implement feasible recommendations resulting from the completed Transit Master Plan—Add solar lighting & new shelter locations in 11-13 biennium
- Research the use of Google Transit as customer trip planning tool—will be on-line in March 2011

BUDGET NOTES

Local payroll tax provides match to leverage numerous state and federal grants.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$309,393	\$279,774	Beginning Balance	\$513,348	\$791,209
\$2,150,936	\$4,917,213	Revenue	\$2,979,800	\$2,864,700
\$2,460,329	\$5,196,987	TOTAL REVENUES	\$3,493,148	\$3,655,909

EXPENDITURES

\$162,505	\$236,863	Personnel	\$243,997	\$271,829
\$1,375,254	\$1,690,470	Materials & Supplies	\$1,821,350	\$1,751,950
\$354,729	\$840,088	Capital Outlay	\$519,000	\$808,000
\$288,051	\$2,090,539	Transfers	\$148,062	\$134,637

\$0	\$0	Contingency	\$760,739	\$689,493
\$2,180,539	\$4,857,959	TOTAL EXPENDITURES	\$3,493,148	\$3,655,909

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
1	1	Manager	1	1
0.5	1	Office Assistant	0.8	0.8
0.17	0.2	Receptionist/Secretary	0	0
1.67	2.2	TOTAL STAFF	1.8	1.8

Next Program: [Water](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$309,393	\$279,774	401000	TR Beg. Working Capital	\$513,348	\$791,209	
\$860,214	\$903,869	411300	TR Employer Transit Tax	\$785,000	\$850,000	
\$391,365	\$2,606,658	440300	TR Federal Transit Grants	\$1,393,000	\$1,281,000	5311/520k; 5310/285k; stp/236k; JA/250k
\$331,651	\$198,248	441450	TR State Transit Grants	\$180,000	\$416,000	stf/200k; jta/216k
\$336,473	\$516,916	441455	TR Bus Energy Tax Credit	\$580,000	\$290,000	fy11/170k; veh/120k--sunset 2012
\$158,786	\$641,214	441460	TR Connect Oregon Grant	\$0	\$0	
\$4,301	\$5,932	459100	TR Transit Farebox revenues	\$7,000	\$7,000	not implementing SAM fare
\$217	\$0	459105	TR Mtn.Express Farebox Rev.	\$0	\$0	
\$5,500	\$8,138	459110	TR Revenue Other Districts	\$14,800	\$17,200	Estacada @5k/yr/MTX 300/mo
\$22,281	\$30,773	471100	TR Interest	\$20,000	\$3,500	
\$24,728	\$5,464	478040	TR Miscellaneous	\$0	\$0	
\$15,420	\$0	495353	TR E&D Account -State Grant	\$0	\$0	
\$119,411	\$176,391	511100	TR Salaries	\$171,705	\$188,623	staff @ 1.8?
\$473	\$327	511200	TR Overtime	\$0	\$0	
\$11,322	\$19,278	521100	TR Benefits City pd M & D	\$28,944	\$30,283	
\$14,525	\$21,146	521200	TR Benefits City pd FICA/me	\$13,138	\$14,420	
\$15,191	\$18,165	521300	TR Benefits City pd PERS	\$27,770	\$36,300	
\$300	\$497	521400	TR Benefits City pd LifeIns	\$500	\$457	
\$456	\$177	521600	TR Pr tax Unemployment	\$1,262	\$1,384	
\$473	\$605	521800	TR Pr tax Workers Comp	\$398	\$362	
\$160	\$40	521901	TR Other - drug tests	\$0	\$0	
\$193	\$237	522100	TR Flex-Pd - Service Charge	\$280	\$0	
\$2,620	\$2,359	601100	TR Supplies	\$1,500	\$1,500	
\$2,779	\$3,287	601200	TR Postage	\$3,600	\$3,600	
\$4,441	\$3,225	601300	TR Printing	\$5,000	\$5,000	
\$78	\$44	601400	TR Copier charges	\$250	\$150	
\$4,371	\$8,798	601401	TR Marketing	\$8,000	\$12,000	

\$38	\$405	601500	TR Public Notices	\$500	\$0	
\$1,805	\$1,630	601700	TR Membership	\$2,000	\$2,000	
\$733	\$488	602100	TR Employee Recruitment	\$500	\$0	
\$5,263	\$457	602200	TR Conference	\$2,000	\$2,000	
\$0	\$1,340	602300	TR Training, Prof. Adv.	\$2,000	\$1,000	
\$747	\$918	602500	TR Meetings & Meals	\$1,000	\$1,300	
\$2,548	\$3,834	603100	TR Mileage Reimbursement	\$4,000	\$3,800	
\$193,351	\$255,194	603200	TR Vehicle - fuel	\$320,000	\$260,000	
\$64	\$388	603400	TR Vehicle Reg/Licenses	\$400	\$400	
\$146,947	\$188,527	603500	TR Vehicle Maint & Repair	\$180,000	\$160,000	
\$786	\$0	604100	TR Vehicle Accessory Equipment	\$0	\$0	
\$12,518	\$14,057	604200	TR Bus Shelter Maintenance	\$15,000	\$18,000	
\$617,645	\$818,228	605100	TR Contractual Services	\$865,000	\$800,000	
\$6,094	\$42,288	605300	TR Administrative Contracts	\$5,000	\$4,000	BETC audit + TC
\$3,513	\$4,143	607100	TR Utilities	\$3,600	\$4,200	
\$0	\$0	608102	TR City Attorneys	\$1,000	\$0	
\$1,420	\$367	608200	TR Bus Shelters	\$0	\$0	
\$14,259	\$14,425	609100	TR Insurance	\$70,000	\$68,000	
\$194	\$9	610200	TR ACH Direct Debit Fees	\$0	\$0	
\$331,963	\$310,314	636100	TR Prog. - E&D	\$318,000	\$400,000	
\$21,078	\$15,745	656000	TR Bus Energy Tax Credit Fees	\$13,000	\$5,000	sunset 2012?
\$0	\$0	723400	TR Transit Center	\$0	\$275,000	transit center pe+ construction
\$312,193	\$0	734600	TR Bus Barn	\$0	\$0	
\$4,505	\$2,218	740000	TR Furniture & Office Equip	\$3,000	\$0	
\$0	\$1,288	740100	TR Computer Equipment	\$2,000	\$3,000	
\$38,031	\$836,432	750000	TR Transportation Eq.	\$469,000	\$490,000	340k gillig; 150k Estacada
\$0	\$150	750100	TR Bus Shelters	\$45,000	\$40,000	solar retrofit 25k + 2 new 15k
\$88,051	\$125,698	910110	TR Transfers to General Fund	\$98,362	\$88,243	
\$200,000	\$1,964,841	910370	TR Transfer to Op Ctr Fund	\$0	\$0	
\$0	\$0	910670	TR Transfer to Op Ctr ISF	\$49,700	\$46,394	
\$0	\$0	950000	TR Contingency	\$760,739	\$689,493	

■

■



[Home](#)
 [City Home Page](#)
 [Budget Message](#)
 [Budget Approach](#)
 [The Numbers](#)
 [Staffing](#)

More Information

General Fund	Department/Program: 052 Water
Streets	Fund: 520 Water Fund

[Transit](#)
[Water](#) The water fund operates, maintains and improves the water treatment, transmission and distribution systems. These functions entail everything from water treatment to meter reading and billing.

[Sewer](#)
[Storm Water](#)
[Telecommunications](#)
[Parks Capital](#)
[LID Capital](#)
[Operations Center C](#)
[LID Debt Service](#)
[Sewer Bond Reserve](#)
[Op Ctr Internal Servi](#)

The treatment system consists of a 2.6 MGD, (Million Gallons per Day) rapid sand filtration plant and a springs source rated at 0.5 MGD. The City contracts for operation and maintenance of the treatment plant, springs source and pump stations with CH2M-HILL/OMI. The transmission and storage system is comprised of two finished water pumping stations, four reservoirs, (totaling 3.75 million gallons of storage) and seven miles of 16” pipe. The distribution system contains more than 28 miles of 4” through 16” pipe, more than 3300 customer meters, twelve pressure regulating stations and over 200 hydrants.

[LID Debt Service](#)
[Sewer Bond Reserve](#)

During calendar year 2010 a total of 388,591,200 gallons of water were produced and delivered to over 3300 residential, commercial and industrial accounts.

Op Ctr Internal Servi

Urban Renewal

PAST GOALS	ACCOMPLISHMENTS
Improve security and monitoring at Water Treatment Plant and remote sites by installing intrusion/fire/smoke alarms at WTP and cameras at remote locations.	Intrusion/fire and smoke alarms were installed at the WTP and connected to the Supervisory Control and Data Acquisition system
Perform preliminary engineering, environmental and permitting work for the Portland Water Bureau (PWB) intertie.	Location of connection to PWB system has been finalized and Portland has begun preliminary engineering on this work. The City’s consulting engineer has completed a scope of work and contract for design services
Implement demonstration project for automated meter reading using SandyNet facilities for data backhaul	Two towers were installed and proposals are being reviewed for meters, receivers and software
Replace existing 6” cast iron water main on the north side of Hwy 26 between Bluff Road and Oja Lumber with 12” ductile iron pipe (approximately 3,300 LF).	Project completed, common trench was used for SandyNet fiber conduit and replaced 6” water line was used for fiber conduit and Hwy 26 crossing.
Pressure wash and inspect exterior coatings on steel reservoirs, (Terra Fern, Sandercock and Vista Loop #1) and perform drawdown inspection on interior of Vista Loop #2 reservoir.	All steel reservoirs were cleaned and inspected. Drawdown inspection for Vista Loop #2 will be scheduled next winter.

OBJECTIVES FOR THE NEXT BIENNIUM

- Complete construction and place into service Portland Water Bureau Intertie Project by October, 2013.
- Replace chlorine gas at WTP and Brownell Springs with liquid sodium hypochlorite feed system
- Replace existing equipment building at Brownell Springs

BUDGET NOTES The budget includes \$70,000 for the Water Fund share of a new dump truck and a new utility truck, (replacing a 1994 vehicle).

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$2,542,767	\$3,013,980	Beginning Balance	\$2,935,146	\$3,697,195
\$2,930,431	\$2,857,095	Revenue	\$2,798,450	\$8,532,000
\$5,473,198	\$5,871,076	TOTAL REVENUES	\$5,733,596	\$12,229,195

EXPENDITURES

\$373,848	\$446,550	Personnel	\$354,753	\$380,693
\$835,889	\$798,492	Materials & Supplies	\$933,700	\$998,200
\$793,535	\$829,761	Capital Outlay	\$1,096,600	\$9,911,600
\$278,549	\$278,549	Debt Service	\$290,000	\$749,011
\$230,291	\$391,466	Transfers	\$131,959	\$145,701
\$0	\$0	Contingency	\$2,926,584	\$43,990
\$2,512,110	\$2,744,818	TOTAL EXPENDITURES	\$5,733,596	\$12,229,195

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.07	0.05	Clerk/Receptionist	0.05	0.05
0.61	0.61	Crew Leader	0.31	0.31
0.27	0.27	Engineering Tech.	0.24	0.24
0	0	Office Assistant	0.05	0.05
0.03	0.03	Permit Clerk	0.03	0.03
0.43	0.43	Public Works Director	0.31	0.31
0.4	0.4	Utility Clerk	0.2	0.2
1.11	1.11	Utility Worker	1.24	1.24
2.92	2.9	TOTAL STAFF	2.43	2.43

Next Program: [Sewer](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$2,542,767	\$3,013,980	401000	WF Beg. Working Capital	\$2,935,146	\$3,697,195	Beginning Working Capital is the beginning balance for the fund. It equals the ending balance from the prior fiscal period.
\$25,517	\$0	423000	WF AFRD General	\$0	\$0	Advance Financing Reimbursement District to reimburse developers for water improvements that benefit other properties
\$662,315	\$245,527	433520	WF Water SDC	\$250,000	\$150,000	Systems development charges on new construction.
\$1,762,238	\$1,918,599	451100	WF Water Charges	\$2,000,000	\$2,250,000	A modest increase in rates will be proposed to keep up with operating cost increases and for debt service.
\$26,986	\$29,639	457100	WF Engineering Fees	\$20,000	\$12,000	Permit and Plan Review fees charged to new development
\$137,407	\$241,167	471100	WF Interest	\$160,000	\$70,000	Includes \$142,000 payment from SandyNet Fund in 2006 (repayment of loan)
\$81,433	\$60,648	478000	WF Miscellaneous	\$44,000	\$50,000	
\$0	\$0	495200	WF Proceeds fr Revenue Bds	\$0	\$6,000,000	
\$234,535	\$361,515	495355	WF Interfund Loan Receipts	\$324,450	\$0	
\$275,415	\$327,974	511100	WF Salaries	\$236,277	\$249,006	
\$18,595	\$29,014	521100	WF Benefits City pd M & D	\$46,659	\$48,721	
\$36,488	\$42,614	521200	WF Benefits City pd FICA/me	\$18,080	\$19,056	
\$34,485	\$36,810	521300	WF Benefits City pd PERS	\$38,169	\$47,911	
\$169	\$0	521360	WF Benefits City pd Df Comp	\$0	\$0	
\$804	\$864	521400	WF Benefits City pd LifeIns	\$674	\$618	
\$870	\$271	521600	WF Pr tax Unemployment	\$1,725	\$1,816	
\$6,638	\$8,610	521800	WF Pr tax Workers Comp.	\$13,169	\$13,565	
\$88	\$92	521901	WF Other - Drug tests	\$0	\$0	

\$297	\$302	522100	WF FlexPd - Service Charge	\$0	\$0	
\$113,089	\$119,990	601100	WF Supplies	\$115,000	\$85,000	
\$2,459	\$5,413	601200	WF Postage	\$4,200	\$5,000	
\$143	\$107	601300	WF Printing	\$300	\$200	
\$747	\$652	601400	WF Copier charges	\$750	\$750	
\$144	\$0	601500	WF Public Notices	\$200	\$200	
\$7,374	\$4,197	601600	WF Organizational Fees	\$8,000	\$12,000	Primarily membership in the Regional Water Providers Consortium
\$178	\$5,337	601700	WF Memberships	\$350	\$1,000	
\$216	\$46	601800	WF Books and Subscriptions	\$200	\$100	
\$790	\$565	601900	WF Uniforms	\$2,000	\$2,000	
\$92	\$672	602100	WF Employee Recruitment	\$750	\$750	
\$490	\$317	602200	WF Conferences	\$1,000	\$1,000	
\$1,846	\$1,336	602300	WF Training, Prof. Adv.	\$1,000	\$1,000	
\$66	\$0	602500	WF Meetings & Meals	\$100	\$100	
\$274	\$434	603100	WF Mileage Reimbursement	\$500	\$500	
\$6,755	\$7,132	603200	WF Vehicle - fuel	\$8,000	\$9,000	
\$0	\$32	603400	WF Vehicle Reg/Licenses	\$100	\$100	
\$4,101	\$4,979	603500	WF Vehicle - repairs	\$5,000	\$6,500	
\$47,557	\$20,177	604100	WF Maintenance & Repair	\$20,000	\$60,000	
\$26,445	\$33,402	605100	WF Contractual Services	\$35,000	\$40,000	
\$501,793	\$505,958	605300	WF OMI Contract Svcs Water	\$600,000	\$600,000	Contract for operation and maintenance of the water treatment system.
\$12,132	\$16,764	605350	WF Contract Service Util Bill	\$17,500	\$17,500	
\$4,379	\$138	606100	WF Equipment Rental	\$2,500	\$2,500	
\$14,237	\$10,814	607100	WF Utilities	\$15,000	\$15,000	
\$3,302	\$177	608100	WF Professional Services	\$15,000	\$10,000	
\$32,306	\$9,482	608102	WF City Attorneys	\$15,000	\$500	
\$16,732	\$9,305	608200	WF Prof. Serv. -Engineering	\$11,000	\$7,500	Primarily Plan Review costs for new development
\$25,661	\$29,693	609100	WF Insurance	\$40,000	\$40,000	
\$630	\$630	610200	WF ACH Direct Debit Fees	\$600	\$500	

\$2,355	\$4,195	628200	WF VISA Merchant Fee	\$3,250	\$5,000	
\$0	\$0	628305	WF Cost of Bond Issuance	\$0	\$60,000	
\$0	\$0	650100	WF Chemicals	\$0	\$500	
\$468	\$1,485	650201	WF Prog. - Water Conserv.	\$3,000	\$3,000	
\$450	\$466	650300	WF Regulatory Fees	\$400	\$2,000	
\$8,677	\$4,596	650500	WF Water Testing	\$8,000	\$9,000	
\$459,699	\$0	710000	WF Land	\$0	\$0	Purchase of water treatment plant site, and land for new field operations center.
\$0	\$1,677	714001	WF Brownell Springs	\$15,000	\$25,000	Replacement of equipment building and gaseous chlorine system at Brownell Springs
\$48,687	\$100	714003	WF Salmon River	\$0	\$0	
\$20,045	\$301,654	732000	WF Water System Improvemnts	\$470,000	\$64,000	
\$0	\$250	732003	WF Water Automated Meter Read	\$40,000	\$112,000	
\$0	\$149	740000	WF Furniture & Equip	\$100	\$100	
\$986	\$6,796	740100	WF Computer Equipment	\$1,500	\$1,500	
\$24,308	\$14,124	760000	WF Machinery & Equipment	\$70,000	\$70,000	Water Fund share of dump truck and utility truck
\$22,158	\$39,318	772000	WF Major Repairs Water Sys.	\$30,000	\$30,000	
\$51,695	\$0	772004	WF Guaging station/intake	\$0	\$0	
\$4,326	\$247,973	772005	WF Permanent generator	\$0	\$0	
\$3,438	\$0	772008	WF Meeker & Tupper waterln	\$0	\$0	
\$21,247	\$0	772009	WF Reservoir Coating	\$0	\$0	
\$0	\$0	772010	WF Wtp Improvements	\$70,000	\$65,000	Monitoring, chemical feed and security improvements,
\$132,380	\$0	772012	WF Dubarko Dr. LSN Water Line	\$0	\$0	
\$4,565	\$217,720	780000	WF Oversizing/Special Proj.	\$325,000	\$44,000	Water line replacement or oversizing associated with paving projects or new development
\$0	\$0	783100	WF Bull Run Intertie	\$75,000	\$9,500,000	Connection to the Portland Water Bureau system for future water supply and to backup existing source
\$0	\$0	812100	WF Keybank Gov. Principal	\$0	\$32,893	Water Fund portion of vacuum truck lease.

\$137,912	\$149,452	812303	WF State Revolving Loan prin	\$150,000	\$180,000	The Water Treatment Plant expansion and a portion of the Vista Loop Reservoir project were financed through a low-interest state revolving fund loan.
\$140,637	\$0	812304	WF Interest SRF	\$140,000	\$0	
\$0	\$129,096	832303	WF State Revolving Loan Int	\$0	\$91,050	Interest payment on State Revolving Fund loan.
\$0	\$0	832903	WF Keybank Gov. Interest	\$0	\$3,568	
\$0	\$0	836000	WF Revenue Bond - Principal	\$0	\$201,500	Bull Run Intertie Rev. Bond Payments
\$0	\$0	836900	WF Revenue Bond - Interest	\$0	\$240,000	
\$106,844	\$124,056	910110	WF Transfer to General Fund	\$119,869	\$134,447	
\$123,447	\$0	910250	WF Transfer to Telecom	\$0	\$0	
\$0	\$267,410	910370	WF Transfer to Opr Ctr Fund	\$0	\$0	
\$0	\$0	910670	WF Transfer to Op Ctr ISF	\$12,090	\$11,254	
\$0	\$0	950000	WF Water Fd Contingency	\$2,926,584	\$43,990	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 053 Sewer
Streets	Fund: 530 Sewer Fund

[Transit](#)
[Water](#)
[Sewer](#) The Sewer Fund operates, maintains and improves the wastewater treatment, collection and pumping systems.

[Storm Water](#)
[Telecommunications](#)
[Parks Capital](#)
[LID Capital](#)
[Operations Center C](#)
[LID Debt Service](#)
[Sewer Bond Reserve](#)
[Op Ctr Internal Serv](#)
[Urban Renewal](#)
The treatment system consists of a 1.25 MGD advanced tertiary treatment plant. The City contracts for operation and maintenance services at the treatment plant with CH2M-Hill/OMI Inc. Since contract operations began in 2003 effluent quality, equipment reliability and discharge permit compliance have greatly increased. Ultraviolet disinfection is used on the treated effluent to eliminate chlorinated discharges to Tickle Creek. An innovative land application system is used to dispose of treated effluent from May through October thus keeping treated wastewater out of Tickle Creek during low flow periods.

The collection system is comprised of over 100 miles of 4” through 21” pipe and five pump stations.

PAST GOALS	ACCOMPLISHMENTS
Lease-purchase (in conjunction with stormwater fund) combination vacuum truck for cleaning sanitary sewers.	Leased truck and placed it into service cleaning sanitary sewer lines and pump station wet wells.
Purchase snow plow for existing wheel loader at WWTP to allow OMI staff to perform snow removal at water and wastewater plants - freeing up City personnel and equipment to concentrate on City streets.	Purchased snow plow allowing OMI staff to keep plant and access roads open, keeping City staff and equipment focused on street system.

OBJECTIVES FOR THE NEXT BIENNIUM

- Continue annual cleaning and inspection program and rehabilitate older sanitary sewers – especially those in streets proposed for maintenance.
- Make improvements to sludge handling system to maximize use of sludge storage building

BUDGET NOTES The budget includes \$160,000 for the Sewer Fund share of a new dump truck, a new utility truck and the current sludge truck (replacing a 1994 vehicle).

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$1,820,858	\$2,512,841	Beginning Balance	\$719,760	\$879,750
\$3,107,348	\$2,701,173	Revenue	\$2,652,550	\$2,195,000
\$4,928,206	\$5,214,014	TOTAL REVENUES	\$3,372,310	\$3,074,750

EXPENDITURES

\$270,200	\$382,535	Personnel	\$354,753	\$380,693
\$976,479	\$1,153,358	Materials & Supplies	\$1,280,500	\$1,268,350
\$655,953	\$931,383	Capital Outlay	\$536,700	\$556,500
\$426,139	\$426,478	Debt Service	\$452,030	\$455,183
\$116,872	\$1,674,192	Transfers	\$366,386	\$385,700

\$0	\$0	Contingency	\$381,941	\$28,324
\$2,445,642	\$4,567,946	TOTAL EXPENDITURES	\$3,372,310	\$3,074,750

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.07	0.05	Clerk/Receptionist	0.05	0.05
0.17	0.17	Crew Leader	0.31	0.31
0.27	0.27	Engineering Tech.	0.24	0.24
0	0	Office Assistant	0.05	0.05
0.03	0.03	Permit Clerk	0.03	0.03
0.41	0.41	Public Works Director	0.31	0.31
0.4	0.4	Utility Clerk	0.2	0.2
0.78	0.78	Utility Worker	1.24	1.24
2.13	2.11	TOTAL STAFF	2.43	2.43

Next Program: [Storm Water](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$1,820,858	\$2,512,841	401000	SF Beg. Working Capital	\$719,760	\$879,750	Beginning Working Capital is the beginning balance for the fund. It equals the ending balance from the prior fiscal period.
\$16,415	\$0	423000	SF AFRD General	\$0	\$0	Advance Financing Reimbursement District to reimburse developers for sewer improvements that benefit other properties
\$948,448	\$380,195	433530	SF Sewer SDC	\$278,000	\$100,000	Systems development charges on new construction.
\$2,735	\$1,954	433535	SF North Bluff Sewer SDCs	\$0	\$0	
\$1,784,730	\$1,907,055	452100	SF Sewer Charges	\$1,900,000	\$2,050,000	Sewer user fees. A modest increase in rates will be proposed to keep pace with operating costs.
\$25,779	\$30,250	457100	SF Engineering Fees	\$20,000	\$10,000	Permit and Plan Review fees charged to new development
\$142,119	\$219,156	471100	SF Interest	\$130,000	\$30,000	
\$256	\$63	478000	SF Miscellaneous Revenue	\$100	\$5,000	
\$186,865	\$162,500	495355	SF Interfund Loan Receipts	\$324,450	\$0	
\$199,122	\$278,133	511100	SF Salaries	\$236,277	\$249,006	
\$13,045	\$28,994	521100	SF Benefits City pd M & D	\$46,659	\$48,721	
\$26,587	\$34,489	521200	SF Benefits City pd FICA/me	\$18,080	\$19,056	
\$24,097	\$31,071	521300	SF Benefits City pd PERS	\$38,169	\$47,911	
\$172	\$0	521360	SF Benefits City pd DfComp	\$0	\$0	
\$586	\$748	521400	SF Benefits City pd LifeIns	\$674	\$618	
\$568	\$220	521600	SF Pr tax Unemployment	\$1,725	\$1,816	
\$5,703	\$8,547	521800	SF Pr tax Workers Comp.	\$13,169	\$13,565	
\$88	\$92	521901	SF Other - drug tests	\$0	\$0	
\$232	\$242	522100	SF FlexPd - Service Charge	\$0	\$0	

\$14,883	\$15,971	601100	SF Supplies	\$20,000	\$20,000	
\$2,280	\$274	601200	SF Postage	\$2,400	\$2,500	
\$26	\$100	601300	SF Printing	\$250	\$250	
\$777	\$54	601400	SF Copier charges	\$150	\$150	
\$144	\$0	601500	SF Public Notices	\$150	\$200	
\$1,330	\$363	601600	SF Organizational Fees	\$1,000	\$1,000	
\$118	\$240	601700	SF Memberships	\$500	\$500	
\$67	\$46	601800	SF Books and Subscriptions	\$200	\$200	
\$769	\$565	601900	SF Uniforms	\$1,000	\$1,000	
\$92	\$672	602100	SF Employee Recruitment	\$400	\$400	
\$195	\$317	602200	SF Conferences	\$1,000	\$1,000	
\$452	\$295	602300	SF Training, Prof Adv.	\$1,000	\$1,000	
\$0	\$0	602500	SF Meetings & Meals	\$50	\$50	
\$271	\$434	603100	SF Mileage Reimbursement	\$500	\$500	
\$5,944	\$7,116	603200	SF Vehicle - fuel	\$7,250	\$9,000	
\$0	\$32	603400	SF Vehicle Reg/Licenses	\$100	\$100	
\$3,252	\$3,318	603500	SF Vehicle - repairs	\$3,000	\$5,000	
\$64,783	\$81,249	604100	SF Repairs & Maintenance	\$78,000	\$82,500	
\$26,689	\$29,567	605100	SF Contractual Services	\$30,000	\$30,000	
\$752,543	\$918,644	605300	SF OMI Contract Svcs Sewer	\$1,000,000	\$1,000,000	Contract operation and maintenance services at the wastewater treatment plant.
\$11,634	\$16,764	605350	SF Contract Service Util Bill	\$16,000	\$17,300	
\$3,682	\$5,674	606100	SF Equipment Rental	\$6,000	\$9,000	
\$15,866	\$20,365	607100	SF Utilities	\$22,000	\$23,500	pump stations - power and natural gas
\$6,732	\$6,077	608100	SF Professional Services	\$10,000	\$10,000	
\$0	\$0	608102	SF City Attorneys	\$1,000	\$0	
\$16,904	\$7,308	608200	SF Prof. Serv. -Engineering	\$10,000	\$10,000	Primarily Plan Review costs for new development
\$27,889	\$26,642	609100	SF Insurance	\$50,000	\$27,000	
\$607	\$630	610200	SF ACH Direct Debit Fees	\$850	\$900	
\$3,260	\$4,368	628200	SF VISA Merchant Fee	\$3,200	\$4,100	
\$0	\$0	650100	SF Chemicals	\$0	\$4,000	
\$4,251	\$6,272	650300	SF Regulatory Fees	\$4,500	\$7,200	DEQ annual NPDES permit fee

\$0	\$0	650400	SF Sludge Disposal	\$10,000	\$0	
\$5,517	\$0	650500	SF Water Testing	\$0	\$0	
\$5,522	\$0	655000	SF AFRD Reimburse	\$0	\$0	
\$435,179	\$0	715300	SF Field Operations Land	\$0	\$0	
\$0	\$400	732003	SF Sewer Automated Meter Read	\$40,000	\$0	
\$33,508	\$158,143	733000	SF Sewer System Improvemnts	\$200,000	\$220,000	Placeholder for sewer line replacements or other needs.
\$0	\$16,706	733001	SF STP expansion project	\$0	\$0	
\$833	\$561,436	733002	SF Pleasant St. Sewer Repl	\$0	\$0	
\$0	\$149	740000	SF Furniture & Equip	\$200	\$0	
\$882	\$1,855	740100	SF Computer Equipment	\$1,500	\$1,500	
\$34,301	\$20,424	760000	SF Machinery and Eq.	\$70,000	\$160,000	Sludge truck and sewer fund share of dump truck and utility truck.
\$7,261	\$0	773000	SF Major Repairs - Sewer	\$25,000	\$25,000	
\$0	\$0	773004	SF SE Area Pump Station	\$0	\$50,000	WWTP sludge handling improvements
\$1,741	\$0	773020	SF North Bluff Sewer SDC Reim	\$0	\$0	
\$142,249	\$172,269	780000	SF Oversizing/Special Proj.	\$200,000	\$100,000	Sewer utility contribution for oversizing pipes in private developments (to serve upstream customers) and to repair or replace older sewers in conjunction with paving projects.
\$0	\$0	812100	SF Keybank Gov. Principal	\$0	\$32,893	
\$54,117	\$60,030	812301	SF OEDD STP exp. -principal	\$65,030	\$75,000	Principal payment on state loan for treatment plant.
\$70,696	\$77,571	812302	SF USDA-RA STP exp. -princ.	\$70,000	\$93,392	Principal payment for federal loan for treatment plant.
\$37,600	\$32,026	832301	SF OEDD STP exp. -interest	\$42,000	\$9,300	Interest payment on state loan for treatment plant.
\$263,726	\$256,851	832302	SF USDA-RA STP exp. -int.	\$275,000	\$241,030	Interest payment on federal loan for treatment plant.
\$0	\$0	832903	SF Keybank Gov. Interest	\$0	\$3,568	
\$116,872	\$137,296	910110	SF Transfers to General Fd	\$132,676	\$131,272	Transfer for indirect overhead services.
\$0	\$123,448	910250	SF Transfer to Telecom	\$0	\$0	

\$0	\$567,410	910370	SF Transfer to Opr Ctr Fund	\$0	\$0
\$0	\$846,038	910440	SF Transfer to Bond Reserve Fd	\$221,620	\$243,174
\$0	\$0	910670	SF Transfer to Op Ctr ISF	\$12,090	\$11,254
\$0	\$0	950000	SF Sewer Fund Contingency	\$381,941	\$28,324

▪

▪



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 055 Storm Water
Streets	Fund: 550 Storm Water Fund

[Transit](#) [Water](#) [Sewer](#) [Storm Water](#) [Telecommunications](#) [Parks Capital](#) [LID Capital](#)

The stormwater Fund operates and maintains the stormwater system which consists of catch basins, manholes, pipes, culverts, ponds, swales and open channels. Previously, stormwater maintenance was funded out of the street fund or was ignored until there was a problem.

As ‘soft path’ stormwater management techniques become more common stormwater facility maintenance becomes more labor-intensive. Swales, detention ponds and basins are now elaborately landscaped - for aesthetics and for stormwater treatment. Regular site visits and semi-annual pruning and weeding of these facilities are required.

[Operations Center C](#) [LID Debt Service](#)

Capital projects proposed for the stormwater fund include a detention basin under the parking lot in Meinig Park.

	PAST GOALS	ACCOMPLISHMENTS
Sewer Bond Reserve	Design and construct off-channel improvements in Meinig park to detain stormwater flows in No-Name Creek basin	Project has been designed, awaiting Conditional Use permit and Oregon Department of Fish and Wildlife review. Decision on project will be made if bids received are low enough
Op Ctr Internal Serv	Lease-purchase (in conjunction with sewer fund) combination vacuum truck for cleaning storm drains and catch basins.	Catch basins, storm lines and stormwater filters were cleaned using the leased truck eliminating \$10,000 in annual rental costs
Urban Renewal	Construct new inlet structures for the stormwater pipe in McCormick Ct. and culvert under south Bluff Rd.	New structures were completed and they performed well during large rainfall events
	OBJECTIVES FOR THE NEXT BIENNIUM	
	<ul style="list-style-type: none"> Prepare for NPDES permitting requirements and obtain permit once City reaches 10,000 population. 	
	BUDGET NOTES The budget includes \$20,000 for the Sewer Fund share of a new dump truck.	

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
-\$431	\$172,739	Beginning Balance	\$201,893	\$221,203
\$366,240	\$422,759	Revenue	\$1,552,000	\$1,310,500
\$365,809	\$595,497	TOTAL REVENUES	\$1,753,893	\$1,531,703

EXPENDITURES

\$4,588	\$14,598	Personnel	\$101,481	\$108,524
\$55,076	\$69,934	Materials & Supplies	\$75,943	\$66,115
\$4,406	\$21,765	Capital Outlay	\$1,358,200	\$1,020,500
\$111,865	\$0	Debt Service	\$175,276	\$211,461
\$17,135	\$235,527	Transfers	\$36,176	\$33,791
\$0	\$0	Contingency	\$6,817	\$91,312
\$193,070	\$341,824	TOTAL EXPENDITURES	\$1,753,893	\$1,531,703

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0	0	Crew Leader	0.07	0.07
0	0	Engineering Tech.	0.07	0.07
0	0	Office Assistant	0.05	0.05
0	0	Public Works Director	0.07	0.07
0	0	Receptionist/Secretary	0.2	0.2
0.5	1	Utility Worker	0.28	0.28
0.5	1	TOTAL STAFF	0.74	0.74

Next Program: [Telecommunications](#) (SandyNet)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
-\$431	\$172,739	401000	SW Beginning Working Capital	\$201,893	\$221,203	Beginning Working Capital is the beginning balance for the fund. It equals the ending balance from the prior fiscal period.
\$339,525	\$383,407	452500	SW Stormwater Charges	\$400,000	\$400,000	User fees; depends on creation of stormwater utility.
\$15,365	\$32,629	457100	SW Engineering Fees	\$12,000	\$7,000	
\$11,351	\$6,723	471100	SW Interest	\$0	\$1,500	
\$0	\$0	478000	SW Miscellaneous Revenue	\$0	\$2,000	
\$0	\$0	495200	SW Revenue Bond Proceeds	\$1,140,000	\$900,000	
\$109	\$5,522	511100	SW Salaries	\$68,039	\$71,311	
\$0	\$262	521100	SW Benefits City pd M&D	\$13,514	\$14,206	
\$8	\$422	521200	SW Benefits City pd FICA/me	\$5,207	\$5,458	
\$0	\$33	521300	SW Benefits City pd PERS	\$10,990	\$13,722	
\$0	\$6	521400	SW Benefits City pd LifeIns	\$203	\$190	
\$0	\$5	521600	SW Pr Tax Unemployment	\$498	\$521	
\$4,401	\$8,256	521800	SW Pr Tax Workers Comp	\$3,030	\$3,116	
\$69	\$92	521901	SW Other-drug tests	\$0	\$0	
\$9,634	\$10,092	601100	SW Supplies	\$11,000	\$12,000	
\$146	\$78	601200	SW Postage	\$220	\$50	
\$17	\$17	601400	SF Copier Charges	\$35	\$20	
\$0	\$0	601500	SW Public Notices	\$13	\$40	
\$173	\$240	601700	SW Memberships	\$150	\$200	
\$40	\$46	601800	SW Books and Subscriptions	\$50	\$50	
\$731	\$565	601900	SW Uniforms	\$550	\$600	
\$2,171	\$672	602100	SW Employee Recruitment	\$700	\$300	
\$0	\$532	602200	SW Conferences	\$500	\$500	
\$312	\$413	602300	SW Training	\$500	\$500	

\$196	\$317	603100	SW Mileage Reimbursement	\$325	\$325	
\$4,083	\$6,951	603200	SW Vehicle - Fuel	\$6,250	\$8,000	
\$0	\$32	603400	SW Vehicle Reg/License	\$0	\$60	
\$1,708	\$3,318	603500	SW Vehicle Repairs	\$2,500	\$3,000	
\$23	\$16,636	604100	SW Repairs & Maintenance	\$17,500	\$18,000	
\$3,750	\$5,612	605100	SW Contractual Services	\$5,000	\$3,000	
\$3,247	\$4,678	605350	SW Contract Service Util Bill	\$4,500	\$4,500	
\$11,726	\$5,422	606100	SW Equipment Rental	\$2,500	\$2,000	
\$1,362	\$3,087	607100	SW Utilities	\$3,500	\$1,200	
\$0	\$0	608100	SW Professional Services	\$1,000	\$1,000	
\$15,662	\$10,541	608200	SW Prof. Serv. Engineering	\$18,500	\$10,000	
\$0	\$0	610200	SW ACH Direct Debit Fees	\$0	\$120	
\$96	\$686	628200	SW Visa Merchant Fee	\$650	\$650	
\$1,822	\$0	732000	SW Improvements	\$1,290,000	\$1,000,000	
\$0	\$149	740000	SW Furniture & Equip	\$200	\$0	
\$836	\$1,191	740100	SW Computer Equipment	\$500	\$500	
\$1,748	\$20,424	760000	SW Machinery and Equipment	\$67,500	\$20,000	Stormwater share of dump truck
\$0	\$0	812100	SW Keybank Gov. Principal	\$0	\$32,893	Stormwater Fund share of vacuum truck lease
\$0	\$0	812300	SW Bond Payments	\$175,276	\$175,000	
\$111,865	\$0	830001	SW Interfund Loan Payment	\$0	\$0	
\$0	\$0	832903	SW Keybank Gov. Interest	\$0	\$3,568	
\$17,135	\$25,368	910110	SW Transfer to General Fund	\$24,276	\$22,811	
\$0	\$210,159	910370	SW Transfer to Op Ctr Fund	\$0	\$0	
\$0	\$0	910670	SW Transfer to Op Ctr ISF	\$11,900	\$10,980	
\$0	\$0	950000	SW Contingency	\$6,817	\$91,312	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 056 SandyNet
Streets	Fund: 560 SandyNet

[Transit](#)
[Water](#)
[Sewer](#)
[Storm Water](#)
[Telecommunication](#)

In the winter of 2001-02, the City Council created a telecommunications utility in order to provide badly-needed broadband service to Sandy residents and businesses. SandyNet DSL service was launched a year later, and SandyNet Wireless went on the air a year after that (January 2004). SandyNet Wi-Fi service was initiated in 2006, as well as direct microwave service to large businesses. Fiber service to commercial and industrial properties has been expanded, and in 2010, Sandy was awarded \$750,000 in federal broadband stimulus funds to expand wireless Internet service to the rural area surrounding Sandy.

[Parks Capital](#)

This budget includes funds for Fiber-to-the-home (FTTH) service in new subdivisions.

[LID Capital](#)

[Operations Center C](#)

[LID Debt Service](#)

[Sewer Bond Reserve](#)

[Op Ctr Internal Servi](#)

[Urban Renewal](#)

PAST GOALS	ACCOMPLISHMENTS
Extend fiber to west side businesses (Urban Renewal)	Done.
Extend Wi-Fi coverage to all neighborhoods.	Except for a few pockets of difficult-to-reach areas, the Wi-Fi mesh now covers the entire city.
OBJECTIVES FOR THE NEXT BIENNIUM	
<ul style="list-style-type: none"> Expand fiber-based business service Add over 500 rural homes and businesses to SandyNet wireless service Initiate a pilot program for fiber to the home in an existing neighborhood. 	

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$7,209	\$49,910	Beginning Balance	\$50,519	\$51,296
\$487,639	\$719,114	Revenue	\$1,052,180	\$1,551,257
\$494,848	\$769,023	TOTAL REVENUES	\$1,102,699	\$1,602,553

EXPENDITURES

\$40,305	\$62,756	Personnel	\$157,632	\$265,290
\$149,355	\$156,893	Materials & Supplies	\$154,130	\$248,126
\$95,743	\$242,145	Capital Outlay	\$574,000	\$843,958
\$159,535	\$235,414	Debt Service	\$157,991	\$192,558
\$0	\$8,104	Transfers	\$36,026	\$52,358
\$0	\$0	Contingency	\$22,920	\$263
\$444,937	\$705,312	TOTAL EXPENDITURES	\$1,102,699	\$1,602,553

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0	0.5	IT Director	0.5	0.5
0	0	IT Technician	0.5	1.5
0.5	0	Network Administrator	0	0
0	0	Receptionist/Secretary	0.2	0.2

0.5	0.5	TOTAL STAFF	1.2	2.2
------------	------------	--------------------	------------	------------

Next Program: [Parks Capital Projects](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$7,209	\$49,910	401100	TCrev Beg Working Capital	\$50,519	\$51,296	
\$6,495	\$0	441460	TC Grants	\$500,000	\$301,088	
\$0	\$0	451500	TC SandyNet FTTH Charges	\$0	\$25,150	
\$54,451	\$50,723	451600	TC SandyNet DSL Charges	\$64,800	\$31,627	
\$113,999	\$192,831	451700	TC Sandy Net Wireless Charges	\$235,680	\$337,851	Assumes +3 customers/month
\$3,000	\$32,616	451800	TC Sandy Net Business Charges	\$48,000	\$62,788	Includes \$11k for svc extension payments
\$0	\$0	451900	TC SandyNet BIP Rural Charges	\$0	\$352,713	Assumes 500 new customers over 2 yrs
\$3,549	\$33,457	457000	TC Sandy Net W/Equip.Sales	\$7,200	\$30,000	
\$1,232	\$1,488	471100	TC Interest revenue	\$1,500	\$40	
\$15,378	\$221	478000	TC Miscellaneous revenue	\$0	\$15,000	
\$0	\$0	478500	TC SandyNet Supply Sales	\$0	\$10,000	
\$166,088	\$269,255	490110	TC Transfer from General Fund	\$195,000	\$115,000	
\$123,447	\$0	490520	TC Transfer fm Water Fund	\$0	\$0	
\$0	\$0	495355	TC Line of Credit fm Wtr Fund	\$0	\$50,000	
\$0	\$0	495644	TC Loan Proceeds fm SBR Fund	\$0	\$220,000	
\$0	\$138,522	495700	TC Capital Lease	\$0	\$0	
\$21,370	\$45,495	511100	TC Salaries	\$109,560	\$159,757	BIP-related salary & fringe in BIP line item
\$10,000	\$0	511500	TC Network Admin Scholarship	\$0	\$0	
\$4,184	\$7,238	521100	TC Benefits City pd M&D	\$22,371	\$39,201	
\$2,592	\$5,508	521200	TC Benefits City pd FICA/me	\$8,381	\$18,117	
\$1,228	\$4,176	521300	TC Benefits City pd PERS	\$15,928	\$45,338	
\$602	\$0	521360	TC Benefits City pd DF Comp	\$0	\$0	
\$138	\$138	521400	TC Benefits City pd Life Ins	\$334	\$612	
\$80	\$46	521600	TC Pr Tax Unemployment	\$802	\$1,724	
\$75	\$82	521800	TC Pr Tax Workers Comp	\$256	\$541	
\$36	\$75	522100	Flex Fee City Pd.	\$0	\$0	
\$8,495	\$15,038	601100	TC Supplies	\$15,000	\$34,010	

\$216	\$289	601200	TC Postage	\$500	\$1,000	
\$67	\$556	601300	TC Printing	\$1,000	\$1,000	
\$0	\$0	601400	TC Copier Charges	\$200	\$0	
\$220	\$2,612	601800	TC Books & Subscriptions	\$300	\$500	
\$0	\$0	601900	TC Uniforms	\$0	\$2,100	
\$1,000	\$1,776	602300	TC Training, Prof Adv	\$2,200	\$4,500	
\$0	\$816	603100	TC Mileage	\$0	\$1,000	
\$0	\$1,246	603200	TC Vehicle - fuel	\$3,000	\$4,400	
\$0	\$183	603500	TC Vehicle Maintenance	\$0	\$4,000	
\$306	\$800	604100	TC Maint & Repair	\$3,000	\$10,000	Support contracts
\$2,808	\$2,879	605100	TC Contractual Services	\$0	\$3,000	
\$38,776	\$38,885	605201	TC Contractual Svcs, Internet	\$38,880	\$57,600	Wave/Comcast Transport Cost
\$300	\$0	605202	TC Contractual Svcs, ISP	\$0	\$9,000	ARIN fees for IP addresses
\$541	\$780	605350	TC Contract Service Util Bill	\$806	\$2,800	Databar--utility billing
\$45	\$0	606100	TC Equipment Rental	\$0	\$0	
\$8,687	\$2,066	606110	TC Leased Lines	\$5,760	\$4,800	Tower land lease
\$41,443	\$22,733	606200	TC Wireless Customer Equip.	\$7,200	\$30,000	Includes home routers
\$22,043	\$31,104	606210	TC Internet Access Fees	\$43,284	\$48,000	Re-name to Internet Access Fees (Silverstar)
\$24,403	\$32,664	607100	TC Utilities	\$33,000	\$23,016	Primarily Verizon DSL charges
\$1,314	\$300	608100	TC Professional Services	\$0	\$500	
\$0	\$0	609100	TC Insurance	\$0	\$2,000	
\$1,155	\$589	609200	TC Advertising	\$0	\$2,000	
\$0	\$0	610200	TC ACH Direct Debit Fees	\$0	\$100	
\$311	\$1,272	628200	TC Visa Merchant Fees	\$0	\$2,800	
-\$2,774	\$306	650300	TC Regulatory Fees	\$0	\$0	
\$1,625	\$17,184	740100	TC Computer Equipment	\$0	\$5,000	
\$13,703	\$3,583	740200	TC Telecom Equipment	\$500,000	\$50,000	Fiber extensions to businesses
\$0	\$0	740202	TC FTTH Equipment	\$0	\$220,000	
\$54,414	\$218,782	740300	TC Wireless Network	\$62,000	\$85,370	Backhaul radios, switches, etc.
\$26,000	\$259	740400	TC Wi Fi	\$12,000	\$0	
\$0	\$0	760560	TC Rural Develop. BIP Project	\$0	\$483,588	
\$0	\$2,337	776100	TC Microwave Site	\$0	\$0	

\$0	\$35,534	812100	TC Keybank Gov. Principal	\$156,900	\$115,974	
\$0	\$0	812200	TC Intfnd Loan Pmt - Principal	\$0	\$28,688	Includes fiber extension line of credit pmts, \$11k, & interest on SBR FTTH loan
\$0	\$0	812304	TC USDA-RUS BIP Loan-principal	\$0	\$13,552	
\$159,535	\$199,015	830001	TC Interest on Interfund Debt	\$0	\$8,494	
\$0	\$0	832304	TC USDA-RUS BIP Loan-interest	\$0	\$15,000	
\$0	\$865	832903	TC Keybank Gov. Interest	\$1,091	\$10,850	
\$0	\$8,104	910110	TC Transfer to General Fund	\$36,026	\$52,358	
\$0	\$0	950000	TF Contingency	\$22,920	\$263	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 099 Parks Capital Projects
Streets	Fund: 350 Parks Capital Fund

[Transit](#) [Water](#) [Sewer](#) [Storm Water](#)

The Sandy Park System offers a variety of facilities including several neighborhood parks, Meinig Memorial Park (home to Sandy Mountain Festival and Sandy Summer Sounds and Starlight Cinema), Jonsrud Viewpoint, Sandy River Park, and the Tickle Creek Trail. Parks capital projects rely heavily on revenue from [Systems Development Charges](#) (SDC's) and the Fee in Lieu of Land Dedication. In addition, the City actively seeks grant money to fund parks projects.

[Telecommunications](#)

Parks Capital	PAST GOALS	ACCOMPLISHMENTS
LID Capital	Council Goal: Complete the master plan for the Sandy River Park and begin improvements.	Money was allocated in the 2009-11 biennium to develop master plans for Sandy River Park, Meinig Park and the Bornstedt property. Plans will be adopted in spring 2011. The Nature Conservancy has taken the lead on removing invasive and restoring native plant species in Sandy River Park.
Operations Center C	Council Goal: Seek funding for the connection between the Sandy bike/pedestrian trail system and the Springwater and Estacada trails.	City staff applied for federal funding for planning and engineering of the Tickle Creek connection to the Cazadero extension of the Springwater. Funding was not allocated, however coordination continues with Metro, Clackamas County, US Forest Service, BLM and Oregon Solutions.
LID Debt Service	Complete Tickle Creek Trail.	All trail easements are in city ownership. Sections of the trail are complete, bridge materials are on site. Wetlands delineation has been approved, and further construction is pending final permit approval from DSL and the Corps of Engineers.
Sewer Bond Reserve	Coordinate with Watershed Conservation groups on park/open space/wetlands invasive species removal/native species replanting projects.	Ongoing coordination with Sandy & Clackamas River Watershed Councils; SOLV-It in Sandy targets park and open space areas; watershed-wide planting & invasive removal events.
Op Ctr Internal Servi	Meinig Park parking lot improvement including daylighting creek, entrance design, path improvements.	Meinig Park master plan improvements of the parking area will be completed in conjunction with Meinig Park stormwater detention improvements scheduled for summer 2011.
Urban Renewal	Install drinking fountain at Sandy Skate Park	Still a goal
	Designate and complete dog park construction	Two areas have been identified by the Park Board for dog park construction including the western-most pod at Sandy Bluff Park and the upper area of Meinig Park
	Update capital improvement section of Parks Master Plan	Park Board goal for 2011 includes update of Parks CIP
OBJECTIVES FOR THE NEXT BIENNIUM <ul style="list-style-type: none"> ● Council Goal: Pursue an off-road connection to the Cazadero/Springwater Trail ● Council Goal: Develop/maintain parks for wildlife (habitat) ● Council Goal: Develop Sandy River Park (trails) 		

- **Council Goal:** Bring Sandy River Park into city limits
- Seek grant funding to develop Bornstedt property
- Complete update of Capital Improvement Plan
- Complete construction of the Tickle Creek Trail
- Implement Meinig Park improvements
- Construct off-leash dog areas at Meinig and Sandy Bluff Parks

BUDGET NOTE: The Parks Capital revenue continues to reflect a slower market for new construction and the resultant drop in SDC and fee in lieu of land payment (a major source of acquisition and new project funding).

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$627,563	\$448,627	Beginning Balance	\$183,454	\$165,242
\$1,283,275	\$570,785	Revenue	\$1,195,900	\$649,500
\$1,910,838	\$1,019,412	TOTAL REVENUES	\$1,379,354	\$814,742

EXPENDITURES

\$408	\$7,796	Materials & Supplies	\$3,100	\$2,600
\$1,266,801	\$335,301	Capital Outlay	\$453,000	\$490,000
\$195,000	\$375,625	Debt Service	\$920,256	\$271,356
\$0	\$0	Contingency	\$2,998	\$50,786
\$1,462,210	\$718,722	TOTAL EXPENDITURES	\$1,379,354	\$814,742

Next Program: [Operations Center Construction](#)

Line Item Detail--All Line Items

2005-07 Actual	2007-09 Actual	Object	Description	2009-11 Budget	2011-13 Budget	Note
\$627,563	\$448,627	401000	PC Beg Working Capital	\$183,454	\$165,242	Beginning Working Capital is the beginning balance for the fund. It equals the ending balance from the prior fiscal period.
\$157,007	\$210,881	433420	PC Park Pympt in Lieu of Land	\$200,000	\$100,000	Payment in lieu of land dedication
\$484,750	\$311,246	433510	PC Park SDCs	\$100,000	\$150,000	Systems Development Charges on new development.
\$175,800	\$5,860	433511	PC Deer Pointe SDC's	\$3,000	\$10,000	
\$210,960	\$0	433512	PC Barlow Ridge SDC's	\$0	\$500	
\$193,380	\$0	433513	PC Hamilton Ridge SDC's	\$0	\$0	
\$0	\$2,172	433610	PC Cascadia Park SDCs	\$0	\$10,000	These charges are segregated in order to track them per a reimbursement agreement.
\$0	\$0	440990	PC Grants - Other	\$200,000	\$350,000	
\$61,377	\$30,036	471100	PC Interest	\$20,000	\$5,000	
\$0	\$10,590	474000	PC Property Rental	\$24,000	\$24,000	
\$0	\$0	495600	PC Loan Proceeds	\$648,900	\$0	
\$408	\$381	601100	PC Supplies	\$500	\$1,000	
\$0	\$422	602500	PC Meetings & Meals	\$300	\$500	
\$0	\$149	603100	PC Mileage Reimbursement	\$300	\$100	
\$0	\$894	608100	PC Professional Services	\$1,000	\$1,000	
\$0	\$2,256	608102	PC SDC Appeal	\$0	\$0	
\$0	\$0	628200	PC VISA Merchant Fee	\$1,000	\$0	
\$0	\$3,694	635200	PC Skatepark	\$0	\$0	
\$29,358	\$202,573	715008	PC Park Land Acquisition	\$0	\$0	
\$0	\$0	715009	PC Deer Pointe Park	\$10,000	\$0	
\$153,542	\$0	715013	PC Meinig Park Restrooms	\$0	\$0	
\$241,641	\$0	715014	PC Meinig Park Amphitheater	\$0	\$0	
\$825	\$0	715015	PC Meinig Park Main Stage	\$0	\$0	

\$0	\$0	715020	PC Grant Funded Projects	\$200,000	\$450,000	includes \$100,000 match
\$9,787	\$87,449	715071	PC Tickle Creek Bike Path	\$150,000	\$25,000	
\$330	\$35	715072	PC Sandy River Park	\$0	\$5,000	
\$169,054	\$41,374	715200	PC Sandy Bluff Park	\$0	\$0	
\$19,851	-\$1,990	715900	PC Future Parks Projects	\$90,000	\$0	
\$188,264	\$5,860	785111	PC Deer pointe SDC Reimb	\$3,000	\$10,000	
\$213,890	\$0	785112	PC Barlow Ridge SDC Reimb	\$0	\$0	
\$240,260	\$0	785113	PC Hamilton Ridge SDC Reimb	\$0	\$0	
\$5,000	\$50,625	832905	PC Sandy River Park Int.	\$0	\$0	
\$190,000	\$325,000	833100	PC Parkland Principal	\$798,778	\$261,449	
\$0	\$0	833105	PC Parkland Interest	\$121,478	\$9,907	
\$0	\$0	950000	PC Contingency	\$2,998	\$50,786	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 099 Non-Operating
Streets	Fund: 370 Operations Center Construction

[Transit](#) This is a short-term fund established to account for the construction of the new Sandy Operations Center that houses Sandy Transit and Public Works operations, and Police evidence and equipment storage. It will be closed out at the end of the 2007-09 biennium.

[Water](#)

[Sewer](#)

[Storm Water](#)

[Telecommunications](#)

[Parks Capital](#)

[LID Capital](#)

[Operations Center](#)

[LID Debt Service](#)

[Sewer Bond Reserve](#)

[Op Ctr Internal Servi](#)

[Urban Renewal](#)

REVENUES

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
	\$0	-\$762,346	Beginning Balance	\$0	\$0
	\$380,000	\$4,887,169	Revenue	\$0	\$0
	\$380,000	\$4,124,822	TOTAL REVENUES	\$0	\$0

EXPENDITURES

	\$372,925	\$87,378	Materials & Supplies	\$0	\$0
	\$769,422	\$4,030,118	Capital Outlay	\$0	\$0
	\$1,142,346	\$4,117,496	TOTAL EXPENDITURES	\$0	\$0

Next Program: [Local Improvement District Bond Debt](#)



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 098 Local Improvement District Bond Debt Service
Streets	Fund: 420 LID Debt Service

[Transit](#) The LID Debt Service Fund is used to account for payments and revenues associated with bonds that are sold for local improvement (or special assessment) districts. Assessments on properties that benefit directly from the improvements are used to pay off the bonds.

[Water](#) During the next biennium, all assessments will have been collected by the city for the last remaining improvement district (362nd Avenue improvements). We have therefore included in the budget the payment of the remaining principal the city owes on the LID bonds.

[Sewer](#)

[Storm Water](#)

[Telecommunications](#)

[Parks Capital](#)

[LID Capital](#)

[Operations Center Capital](#)

REVENUES

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
LID Debt Service					
Sewer Bond Reserve			Beginning Balance	\$0	\$0
Op Ctr Internal Serv	\$352,907	\$269,003	Revenue	\$0	\$0
Urban Renewal	\$62,603	\$17,008			
	\$415,510	\$286,011	TOTAL REVENUES	\$0	\$0

EXPENDITURES

	\$146,507	\$242,321	Debt Service	\$0	\$0
	\$146,507	\$242,321	TOTAL EXPENDITURES	\$0	\$0

Next Program: [Sewer Bond Reserve Fund](#)



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 098 Local Improvement District Bond Debt Service
Streets	Fund: 440 Sewer Bond Reserve

- [Transit](#)
- [Water](#)
- [Sewer](#)
- [Storm Water](#)

The sewer bond reserve is a sinking fund established to allow the city to retire the debt on the sewer treatment plant by 2019. Funds are transferred in from the sewer fund based on the debt retirement schedule and earn interest until the loan is paid off in 2019.

[Telecommunications](#) **REVENUES**

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
Parks Capital	\$0	\$0	Beginning Balance	\$896,038	\$701,295
LID Capital	\$0	\$854,281	Revenue	\$552,898	\$547,805
Sewer Bond Reserve	\$0	\$854,281	TOTAL REVENUES	\$1,448,936	\$1,249,100

EXPENDITURES

Op Ctr Internal Service	\$0	\$0	Transfers	\$648,900	\$220,000
Urban Renewal	\$0	\$0	Other Expenditures	\$800,036	\$1,029,100
	\$0	\$0	TOTAL EXPENDITURES	\$1,448,936	\$1,249,100

Next Program: [Operations Center Internal Service Fund](#)



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 099 Non-Operating
Streets	Fund: 670 Operations Center Internal Service Fund

- [Transit](#)
- [Water](#)
- [Sewer](#)
- [Storm Water](#)
- [Telecommunications](#)
- [Parks Capital](#)
- [LID Capital](#)
- [Operations Center C](#)
- [LID Debt Service](#)
- [Sewer Bond Reserve](#)
- [Op Ctr Internal Ser](#)
- [Urban Renewal](#)

This is a new fund established to account for expenses of the new Operations Center, such as utilities and some operating supplies, that are shared by the various departments that are housed at the Center. Costs are allocated to the various funds based on square feet of building space, numbers of staff or phone lines, and other factors depending on the type of cost. With less than a year of experience in operating the new facility, expenses for 2009-11 are rough estimates only.

REVENUES

	2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
LID Debt Service	\$0	\$0	Beginning Balance	\$0	\$10,653
Sewer Bond Reserve	\$0	\$0	Revenue	\$121,100	\$104,191
Op Ctr Internal Ser	\$0	\$0	TOTAL REVENUES	\$121,100	\$114,844

EXPENDITURES

	\$0	\$0	Materials & Supplies	\$104,100	\$96,541
	\$0	\$0	Capital Outlay	\$7,000	\$7,000
	\$0	\$0	Contingency	\$10,000	\$11,303
	\$0	\$0	TOTAL EXPENDITURES	\$121,100	\$114,844

Next Program: [Urban Renewal Fund](#)

Line Item Detail--All Line Items

2005-07	2007-09	Object	Description	2009-11	2011-13	Note
Actual	Actual			Budget	Budget	
\$0	\$0	401000	OC Beg Working Capital	\$0	\$10,653	
\$0	\$0	471100	OC Interest	\$0	\$650	
\$0	\$0	490110	OC Transfer from General Fund	\$23,230	\$12,405	
\$0	\$0	490240	OC Transfer from Street Fund	\$12,090	\$11,254	
\$0	\$0	490270	OC Transfer from Transit Fund	\$49,700	\$46,394	
\$0	\$0	490520	OC Transfer from Water Fund	\$12,090	\$11,254	
\$0	\$0	490530	OC Transfer from Sewer Fund	\$12,090	\$11,254	
\$0	\$0	490550	OC Transfer from Stormwater Fd	\$11,900	\$10,980	
\$0	\$0	601100	OC Supplies	\$12,000	\$17,000	10K toward wash station supplies.
\$0	\$0	604100	OC Repairs & Maintenance	\$2,000	\$6,000	
\$0	\$0	605100	OC Contractual - Custodial	\$14,400	\$14,400	
\$0	\$0	607100	OC Utilities	\$67,700	\$51,141	
\$0	\$0	609100	OC Insurance	\$8,000	\$8,000	
\$0	\$0	760000	OC Machinery & Equipment	\$2,000	\$2,000	
\$0	\$0	770000	OC Major Repairs & Maintenance	\$5,000	\$5,000	
\$0	\$0	950000	OC Contingency	\$10,000	\$11,303	



[Home](#) [City Home Page](#) [Budget Message](#) [Budget Approach](#) [The Numbers](#) [Staffing](#)

[More Information](#)

General Fund	Department/Program: 072 Urban Renewal
Streets	Fund: 720 Urban Renewal

[Transit](#) The Sandy Urban Renewal Agency was created by the City Council in 1998, to complete improvements in the downtown and commercial areas using [tax increment](#) financing.

[Water](#) The Board of the Urban Renewal Agency consists of the City Council, plus a representative of the Sandy Fire District, and a Sandy business representative.

[Sewer](#)

	PAST GOALS	ACCOMPLISHMENTS
Storm Water	Council goal: Complete downtown projects per the Urban Renewal Plan.	The downtown streetscape/utility undergrounding project will be completed in FY08-09. The downtown plaza was completed in 2008.
Telecommunications	Council goal: Consider creation of a new Urban Renewal District after the existing district expires.	The City Council voted to extend the life of the district by increasing the spending limit to \$18 million from the previous \$5 million..

[Urban Renewal](#)

OBJECTIVES FOR THE NEXT BIENNIUM

- **Council goal:** Establish a building facade improvement program.
- Other: Install pedestrian signals downtown.

BUDGET NOTE:

Urban Renewal bonds were sold in 2008, with an AA rating from Standard & Poors.

REVENUES

2005-07 Actual	2007-09 Actual		2009-11 Budget	2011-13 Budget
\$809,765	\$523,254	Beginning Balance	\$452,784	\$267,637
\$1,368,761	\$5,214,502	Revenue	\$1,990,000	\$2,414,311
\$2,178,526	\$5,737,756	TOTAL REVENUES	\$2,442,784	\$2,681,948

EXPENDITURES

\$37,713	\$40,043	Personnel	\$50,200	\$56,610
\$44,874	\$82,864	Materials & Supplies	\$70,226	\$30,565
\$1,187,318	\$3,876,993	Capital Outlay	\$1,190,000	\$1,210,300
\$369,253	\$523,501	Debt Service	\$1,120,000	\$1,382,100
\$0	\$0	Contingency	\$12,358	\$2,373
\$16,111	\$15,918	Transfers	\$0	\$0
\$1,655,269	\$4,539,320	TOTAL EXPENDITURES	\$2,442,784	\$2,681,948

STAFF

2005-07 Actual	2007-09 Actual	Position	2009-11 Budget	2011-13 Budget
0.13	0.13	Associate Planner	0.13	0.13

Urban Renewal

0.07	0.07	City Manager	0.07	0.07
0.07	0.07	Plng & Dev Director	0.07	0.07
0.27	0.27	TOTAL STAFF	0.27	0.27

Next: [Staffing Information](#)

Line Item Detail--All Line Items

2005-07	2007-09	Object	Description	2009-11	2011-13	Note
Actual	Actual			Budget	Budget	
\$809,765	\$523,254	401000	UR Beginning Working Capital	\$452,784	\$267,637	
\$1,138,976	\$1,563,807	410100	UR Current Year Tax Increment	\$1,970,000	\$2,372,000	Assumes 5% per year growth in increment in 2011-13
\$15,784	\$24,770	410200	UR Prior Years Tax Increment	\$0	\$28,811	
\$214,001	\$32,002	471100	UR Interest	\$20,000	\$12,000	
\$0	\$1,503	478000	UR Miscellaneous	\$0	\$1,500	
\$0	\$693,171	478050	UR Contributions fm Utility Co	\$0	\$0	
\$0	\$59,249	495130	UR Bond Premium	\$0	\$0	
\$0	\$2,840,000	495200	UR Proceeds from Bonds	\$0	\$0	
\$27,060	\$29,052	511100	UR Salaries	\$35,280	\$38,921	
\$3,036	\$3,292	521100	UR Benefits City pd M&D	\$5,757	\$6,405	
\$2,311	\$2,487	521200	UR Benefits City pd FICA/me	\$2,698	\$2,976	
\$1,974	\$1,890	521300	UR Benefits City pd PERS	\$5,703	\$7,489	
\$1,615	\$1,487	521360	UR Benefit city pd DfComp	\$0	\$0	
\$57	\$57	521400	UR Benefits City pd LifeIns	\$291	\$269	
\$113	\$29	521600	UR Pr tax Unemployment	\$257	\$283	
\$1,538	\$1,740	521800	UR Pr tax Workers Comp.	\$214	\$267	
\$9	\$9	522100	UR FlexPd - Service Charge	\$0	\$0	
\$5,325	\$6,394	601100	UR Supplies	\$10,000	\$10,000	
\$6	\$10	601200	UR Postage	\$50	\$50	
\$0	\$0	601300	UR Printing	\$100	\$100	
\$21	\$5	601400	UR Copier Charges	\$25	\$25	
\$896	\$270	601500	UR Public Notices	\$300	\$300	
\$288	\$0	601700	UR Memberships	\$300	\$300	
\$150	\$450	601800	UR Books, Publications	\$200	\$200	
\$0	\$0	602300	UR Training, Prof. Adv.	\$500	\$500	
\$7,566	\$2,098	604100	UR Island Maintenance	\$0	\$0	

\$0	\$1,905	605100	UR Contractual Services	\$25,000	\$2,000	
\$10,116	\$16,317	608100	UR Professional Services	\$15,000	\$2,000	
\$50	\$7,395	608102	UR City Attorneys	\$2,000	\$0	
\$0	\$47,820	628305	UR Cost of Bond Issuance	\$0	\$0	
\$20,456	\$0	639702	UR Museum/Visitors Center	\$0	\$0	
\$0	\$196	640100	UR General Expenditures	\$0	\$0	
\$0	\$5	640200	UR Signs A-Frame	\$0	\$0	
\$0	\$0	640300	UR General Overhead	\$16,751	\$15,090	
\$1,369	\$0	716000	UR Improvements	\$0	\$0	
\$6,000	\$0	716010	UR City Hall Improvements	\$0	\$0	
\$330,361	\$6,323	716030	UR Park Lot Pur/Design/Improve	\$0	\$0	
\$100,713	\$289,453	716080	UR Downtown Plaza Project	\$100,000	\$20,000	Mural
\$1,215	\$1,473	716090	UR Banners & Hardware	\$0	\$0	
\$3,600	\$0	716100	UR Leather's Lot	\$0	\$0	
\$26,171	\$46,267	716200	UR Pedestrian Signals	\$0	\$0	
\$0	\$0	722101	UR Library Facade	\$0	\$100,000	
\$0	\$6,838	722502	UR Police Building	\$50,000	\$610,300	
\$0	\$18,261	733002	UR SandyNet Fiber Exten	\$150,000	\$0	
\$180,766	\$122,948	760500	UR Fire Equipment, Improve.	\$240,000	\$140,000	
\$795	\$0	760600	UR Reader Board	\$0	\$0	
\$536,328	\$3,385,432	760700	UR Dwntwn Ute Underground Proj	\$0	\$0	
\$0	\$0	784003	UR Building Facade Improvement	\$650,000	\$340,000	
\$343,443	\$440,000	814100	UR Bond Principal Payments	\$960,000	\$1,120,000	
\$25,811	\$83,501	834100	UR Bond Interest Payments	\$160,000	\$262,100	
\$16,111	\$15,918	910110	UR Transfer to General Fund	\$0	\$0	
\$0	\$0	950000	UR contingency	\$12,358	\$2,373	



[Home](#)

[City Home Page](#)

[Budget Message](#)

[Budget Approach](#)

[The Numbers](#)

[Staffing](#)

[More Information](#)

[City Home Page](#) The table below shows authorized staff levels in Full Time Equivalent positions.

[Budget Message](#) For staffing details for each department, click on the department name.

	DEPARTMENT	2005-07	2007-09	2009-11	2011-13
Administration		1.9	2.3	2.8	1.7
Municipal Court		1.1	1.2	1.2	.8
Finance		2.0	2.0	2.0	2.0
Library		7.1	7.9	11.4	12.7
Police		12.5	14.0	15.0	15.5
Animal Control/Code Enforcement		1.3	1.3	1.3	.5
Recreation		2.0	2.2	2.3	2.3
Seniors		3.3	3.3	3.4	3.4
Parks Maintenance		1.8	1.8	2.3	2.3
Planning		1.8	2.1	2.1	1.6
Building		2.8	2.8	2.9	3.1
Main Street		.0	.0	.0	.5
Non-Departmental		.8	.4	.4	.4
Information Technology		.0	.0	.0	1.0
GENERAL FUND		38.2	41.2	47.0	47.6

OTHER FUNDS

Water	2.9	2.9	2.4	2.4
Sewer	2.1	2.1	2.4	2.4
Streets	2.0	2.0	2.4	2.4
Stormwater	.5	1.0	.7	.7
Telecom	.5	.5	1.2	2.2
Transit	1.7	2.2	1.8	1.8
Urban Renewal	.3	.3	.3	.3
ALL FUNDS	48.2	52.2	58.2	59.9

Next: [Organization Chart](#)

[Home](#)[City Home Page](#)[Budget Message](#)[Budget Approach](#)[The Numbers](#)[Staffing](#)[More Information](#)[Organization Chart](#)[Fund Balances](#)[Program Review](#)[Budget Process](#)[Budget Calendar](#)[Indirect Cost Model](#)[Capital Improvement](#)[Debt Management](#)[Glossary](#)[Graphs](#)[General Stats](#)[Financial Reports](#)

CITY OF SANDY ORGANIZATION CHART

Budget units are referred to, interchangeably, as programs or departments (for example, the code enforcement program, or the water department). For management purposes, the city is organized into functional departments that may be responsible for several budgetary units. For example, while we commonly refer to the "water department" or the "sewer department," these are actually separate budgetary programs that fall under the direction of the Public Works Department, and are managed by the Public Works Director.

The Organization Chart below shows the management structure of the city and the **operating** budgets that each department is responsible for. As the organizational hierarchy indicates, the City Council is ultimately responsible for the entire budget.

- **City Council:** Bill King (Mayor), Jeremy Pietzold, Lois Coleman, Dave Beitler, Phil Moyer, Carl Exner, Olga Gerberg. [Council budget](#)

City Manager: Scott Lazenby.

[Administration](#) [Telecommunications](#) [Urban Renewal](#)

- **Finance Department:** Seth Atkinson
[Finance budget](#)
[Municipal Court](#)
- **Library Department:** Beth Scarth.
[Library budget](#)
- **Police Department:** Kim Yamashita
[Police](#)
[Animal Control/Code Enforcement](#)
- **Community Services Department:** Nancy Enabnit
[Recreation](#)
[Senior Center](#)
[Transit Fund](#)
[Parks Capital Fund](#)
- **Planning & Development Department:** Tracy Brown
[Planning](#)
[Building](#)
[Main Street](#)
- **Public Works Department:** Mike Walker
[Parks Maintenance](#)
[Street Fund](#)
[Water Fund](#)
[Sewer Fund](#)
[Stormwater Fund](#)
- **Information Technology Department:** Joe Knapp
[Information Technology](#)
- **City Attorney:** David Doughman
[Legal budget](#)

Next: [Fund Balance Analysis](#)

[Home](#)[City Home Page](#)[Budget Message](#)[Budget Approach](#)[The Numbers](#)[Staffing](#)[More Information](#)

The following table shows projected beginning and ending fund balances, starting with the actual beginning balance in the current biennium

FUND	09-11 Beginning Balance	Plus: 09-11 Est. Revenue	Less: 09-11 Est. Expenditure	Equals: 09-11 Ending Balance	11-13 Beginning Balance	Plus: 11-13 Revenue	Less: 11- 13 Expenditure	Equals: 11- 13 Ending Balance
GENERAL FUND	1,618,073	\$11,270,577	\$10,472,830	\$2,415,820	\$2,415,820	\$11,842,803	\$13,785,215	\$473,408
STREET FUND	312,838	\$2,765,362	\$2,022,752	\$1,055,448	\$1,055,448	\$2,627,000	\$3,671,769	\$10,679
TRANSIT FUND	339,028	\$3,021,800	\$2,569,619	\$791,209	\$791,209	\$2,864,700	\$2,966,416	\$689,493
PARKS CAPITAL PROJECTS FUND	300,690	\$917,728	\$1,053,176	\$165,242	\$165,242	\$649,500	\$763,956	\$50,786
SEWER BOND RESERVE FUND	854,280	\$495,915	\$648,900	\$701,295	\$701,295	\$547,805	\$220,000	\$1,029,100
WATER FUND	3,213,649	\$4,081,419	\$3,597,873	\$3,697,195	\$3,697,195	\$8,532,000	\$12,185,205	\$43,990
SEWER FUND	692,440	\$3,172,967	\$2,985,657	\$879,750	\$879,750	\$2,195,000	\$3,046,426	\$28,324
STORMWATER	253,674	\$523,660	\$556,131	\$221,203	\$221,203	\$1,310,500	\$1,440,391	\$91,312
TELECOMMUNICATIONS	63,711	\$1,278,753	\$1,291,168	\$51,296	\$51,296	\$1,551,257	\$1,602,290	\$263
OP CTR INTERNAL SERVICE FUND	0	\$121,740	\$111,087	\$10,653	\$10,653	\$104,191	\$103,541	\$11,303
URBAN RENEWAL	1,064,673	\$4,502,064	\$5,299,100	\$267,637	\$267,637	\$2,414,311	\$2,679,575	\$2,373

Notes:

1. The numbers in the Revenue columns **exclude** beginning balances (which are considered as revenues elsewhere in the budget document).
2. The 09-11 Ending Balance numbers **include** contingency and reserve accounts, on the assumption that these accounts are not spent.

Next: [Indirect Cost Model](#)



- [Home](#)
 - [City Home Page](#)
 - [Budget Message](#)
 - [Budget Approach](#)
 - [The Numbers](#)
 - [Staffing](#)
 - [More Information](#)
- [Organization Chart](#) Overhead costs (finance, payroll, administration, etc.) are accounted for in the General Fund and allocated to the various operating funds through an "indirect cost allocation model." This cost allocation is summarized in the table below.
- [Fund Balances](#)
 - [Program Review](#)
 - [Budget Process](#)
 - [Budget Calendar](#)
 - [Indirect Cost Model](#)
 - [Capital Improvement](#)
 - [Debt Management](#)
 - [Glossary](#)
 - [Graphs](#)
 - [General Stats](#)
 - [Financial Reports](#)

INDIRECT COST ALLOCATION									
2011-13									
Cost Allocation Factors	General	Water	Sewer	Transit	Stormwater	SandyNet	Urban Ren.	Street	Total
Total Fund Budgets	\$14,262,915	\$10,819,195	\$3,367,642	\$3,655,909	\$1,531,703	\$1,558,983	\$2,681,948	\$3,682,448	\$41,560,744
Net Operating Costs	\$10,684,544	\$1,378,893	\$1,648,743	\$2,023,779	\$174,519	\$502,216	\$89,548	\$1,395,005	\$17,897,248
Percent, Total	34%	26%	8%	9%	4%	4%	6%	9%	100%
Percent, Net Op.	60%	8%	9%	11%	1%	3%	1%	8%	100%

Indirect Cost Model

Staff, FTE	47.60	2.43	2.43	1.80	0.74	2.20	0.27	2.41	59.88
Percent	79%	4%	4%	3%	1%	4%	0%	4%	100%
Combined %	70%	6%	7%	7%	1%	3%	0%	6%	100%
Costs Allocated by Total Budget (25%) and Operating Budget(75%):									
Finance Dept.	\$408,333								
	53%	12%	9%	11%	2%	3%	2%	8%	100%
Cost Allocation	\$217,862	\$50,170	\$36,484	\$43,610	\$6,749	\$12,423	\$8,120	\$32,916	\$408,333
Costs Allocated by Combined Staff & Operating Budget Ratios:									
Administration			\$387,183						
Council			\$43,302						
City Attorney & Legal			\$250,000						
Information Technology			\$210,730						
Non-Departmental			\$502,924						
			\$1,394,138						
Cost Allocation	\$970,262	\$81,994	\$92,504	\$99,777	\$15,412	\$45,171	\$6,631	\$82,388	\$1,394,138
Salary	\$7,631,040	\$380,693	\$380,693	\$0	\$108,524	\$265,290	\$56,610	\$367,695	\$9,190,545
Payroll Tax	\$45,786	\$2,284	\$2,284	\$0	\$651	\$1,592	\$340	\$2,206	\$55,143
Total Transfers to General Fund		\$134,447	\$131,272	\$143,387	\$22,811	\$59,186	\$15,090	\$117,510	\$623,704
			Less equiv. payroll tax:	-\$55,143	Less IT Services:	\$6,828			
				\$88,243		\$52,358			

Next: [Capital Improvements](#)

[Home](#)[City Home Page](#)[Budget Message](#)[Budget Approach](#)[The Numbers](#)[Staffing](#)[More Information](#)[Organization Chart](#)[Fund Balances](#)[Program Review](#)[Budget Process](#)[Budget Calendar](#)[Indirect Cost Model](#)[Capital Improvements](#)[Debt Management](#)[Glossary](#)[Graphs](#)[General Stats](#)[Financial Reports](#)

The City of Sandy has adopted master plans for transportation, water, sewer, and park systems. A draft master plan for storm water is nearing completion. These master plans include Capital Improvement Plans that guide the city the timing and budgeting of major improvement projects and equipment purchases. These master plans were generally developed before the World Wide Web was in common use, and are not yet available on-line. Copies are, however, available at Sandy City Hall, 39250 Pioneer Blvd.

The table below lists all improvements and equipment purchases over \$25,000 that are included in the 2011-13 budget, and that help implement the master plans noted above.

Fund	Department	Object	Description	2011-13 Budget
GENERAL FUND	Library	700000	Capital Outlay	\$2,372,000
GENERAL FUND	Police	700000	Capital Outlay	\$128,500
GENERAL FUND	Parks Maintenance	700000	Capital Outlay	\$94,200
GENERAL FUND	Building	700000	Capital Outlay	\$25,000
GENERAL FUND	Non-Departmental	700000	Capital Outlay	\$55,000
STREET FUND	Streets	700000	Capital Outlay	\$2,041,000
TRANSIT FUND	Transit	700000	Capital Outlay	\$808,000
PARKS CAPITAL PROJECTS FUND	No Operating Division	700000	Capital Outlay	\$490,000
WATER FUND	Water	700000	Capital Outlay	\$9,911,600
SEWER FUND	Sewer	700000	Capital Outlay	\$556,500
STORMWATER	Stormwater	700000	Capital Outlay	\$1,020,500
TELECOMMUNICATIONS	Telecom	700000	Capital Outlay	\$843,958
URBAN RENEWAL	Urban Renewal	700000	Capital Outlay	\$1,210,300

Next: [Debt Management](#)

[Home](#)[City Home Page](#)[Budget Message](#)[Budget Approach](#)[The Numbers](#)[Staffing](#)[More Information](#)[Organization Chart](#)

Cities typically borrow money for two reasons:

[Fund Balances](#)[Program Review](#)[Budget Process](#)[Budget Calendar](#)[Indirect Cost Model](#)[Capital Improvement](#)[Debt Management](#)[Glossary](#)[Graphs](#)[General Stats](#)[Financial Reports](#)

1. Where spreading the cost of a project or improvement allows future users who benefit from the project to help pay for it. For example, a water treatment plant might be built and sized for growth of the city over twenty years. Borrowing money, through a bond sale or loan, allows the cost of this facility to be spread over the future population and reduces the burden on the current users.
2. Where there is a direct financial advantage to borrowing. For example, the City of Sandy has taken advantage of low-interest state and federal loans for water and sewer projects, where the loan rate is *less* than the average yield of the city's long term investments.

Unlike the federal government, the City of Sandy **does not** borrow money to pay for current operations (in fact, it is prohibited by state law from doing so).

Overall, the City of Sandy has a very low level of debt. We have taken advantage of low-interest federal and state loans to build our sewage treatment plant (1997), but even here the loans totaled less than half the cost of the plant (federal and state grants and development fees helped fund the remainder). (See [Sewer Fund](#) budget).

During the 2009-11 biennium, the City was able to capitalize on a lower interest rate that accompanied an Urban Renewal bond issuance to refinance two loans from the Oregon Economic Development Department in the Water and Sewer Funds.

Through several Council discussions, the plans to construct the Salmon River water treatment plant were halted in favor of creating an intertie with the Portland Water Bureau. This intertie was more cost effective than the Salmon River connection. In the 2011-13 biennium the City plans on issuing revenue bonds to fund the project. The healthy water fund cash balance should enable the City to secure a favorable interest rate and bond rating. (See [Water Fund](#) budget).

General Obligation Debt

The sources of funds for repayment of the debt noted above include user fees, development fees, or special assessments, but **not** general taxes. Typically, citizens are most interested in "general obligation" bonds, where the ultimate responsibility for repayment of the debt rests with property tax payers.

As noted in the [General Obligation Debt](#) page, the last of the City of Sandy's general obligation bonds (for purchase and renovation of the police/library building) was retired in 2004. At this point, the city has **no** outstanding general obligation bonds, even though the legal debt capacity under state law (based on the city's taxable assessed value) is \$23.6 million as of June 30, 2010.

While this situation may be financially conservative, it is not necessarily financially prudent. In a growing city like Sandy, it **is** financially prudent to spread the cost of facilities over future residents through the use of bonds. But the Oregon constitution, combined with recent ballot initiatives (particularly Measures 47 and 50) have made it relatively difficult for cities to issue general obligation bonds. Doing so required not only the support of a majority of city voters, but the voter turnout (for most elections) must

the support of a majority, or city, voters, but the restriction for most elections, must exceed fifty percent. With the passage of Measure 56, this restriction is lifted for the elections held in May and November and a simple majority can approve the bond.

The table below summarizes the current and proposed long term debt for the city:

	TYPE OF DEBT				
	Street Fund League of Oregon Cities Cooperative Asset Financing Program (LOCAP)	Sewer Fund UR Series 2010	Federal Loan, Sewer Plant	Water Fund UR Series 2010	Water Fund Revenue Bond Series 2011*
Principal and Interest cost, 2011-13 biennium	\$110,306	\$84,300	\$334,422	\$271,050	\$662,236
Remaining Balance at end of period	\$375,000	\$75,000	\$2,466,586	\$1,005,000	\$4,028,270
Source of Payment	Street assessments	Sewer user fees	Sewer user fees	Water User Fees	Water User Fees

*Estimated

This table excludes Urban Renewal bonds, since the Urban Renewal Agency is technically a separate unit of government. However, the urban renewal agency board is the City Council, and for all practical purposes the Agency is a department of the city, and this budget document treats the Urban Renewal fund and operations as part of the city.

In 2008 and 2010, the city ([Urban Renewal Agency](#)) sold \$5,030,000 in bonds for improvements in the urban renewal district (primarily in downtown Sandy) and for a new Police station. These were short-term (5 year) bonds. The 2010 UR bond series has deferred principal payments until the 2008 series has been paid. Principal and interest in the 2011-13 biennium will be \$1,382,100, paid through [tax increment](#) revenues.

Next: [Glossary](#)



[Home](#)

[City Home Page](#)

[Budget Message](#)

[Budget Approach](#)

[The Numbers](#)

[Staffing](#)

[More Information](#)

[Organization Chart](#) Jump to the [Acronyms](#) section

[Fund Balances](#)

Fiscal Year: The twelve-month period used for budget and financial purposes. For local governments in Oregon, the fiscal year begins on July 1 and ends the following June 30. Sandy has adopted a 24-month fiscal period (a biennium) that begins on July 1 of odd-numbered years and ends 24 months later.

[Program Review](#)

[Budget Process](#)

[Budget Calendar](#)

[Indirect Cost Model](#)

[Capital Improvement](#)

Franchise fees: Annual fees paid by utilities (electricity, telephone, cable TV, natural gas) for the use of the city's public rights-of-way, or that are granted a service monopoly that is regulated by the city (garbage collection). The franchise fee is typically a set percentage of gross revenues within the city.

[Debt Management](#)

[Glossary](#)

FTE: Full time equivalent staff positions. For example, two staff people who each work half time are together equivalent to one full time position. Or, a person who works 30 hours per week accounts for 0.75 FTE.

[Graphs](#)

[General Stats](#)

[Financial Reports](#)

Measure 50: A state ballot measure that provided a one-time reduction in taxable assessed property value, and capped increases in taxable assessed value to 3% per year, regardless of market-based value increases.

Systems Development Charges: Also known as "impact fees." Charged to new development when building permits are issued as the cost of additional capacity in the street, water, sewer, and park systems.

Tax Increment Financing: The method of financing used for Urban Renewal Districts in Oregon. Under tax increment financing, there is little or no increase in taxes paid by property owners, but some of the taxes from growth in property value is diverted from local governments to pay the principal and interest on urban renewal bonds. For an explanation of tax increment financing from the Oregon Department of Revenue, click [here](#).

Unfunded Mandate. A requirement--typically from the national or state government--imposed on the city, with no accompanying funds to carry out the requirement.



© 2003 United Feature Syndicate, Inc.

ACRONYMS AND JARGON

- 4(d) Rules for complying with Endangered Species Act
- ADA Americans with Disabilities Act

AICPA	American Institute of Certified Public Accountants
BANANA	Build Absolutely Nothing Anywhere Near Anything
BCC	Board of County Commissioners
Blue Book	Directory of state agencies and governments; latest edition of GAAFR
C-COM	Clackamas County Communications (police and fire dispatch)
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CIS or CCIS	City County Insurance Service
Comp Plan	Comprehensive Plan (Sandy 2040 Plan)
DEQ	Department of Environmental Quality
DLCD	Department of Land Conservation and Development (state)
DSL	Division of State Lands
DSL (2)	Digital Subscriber Line (phone-based broadband)
ESA	Endangered Species Act
FSH ("FiSH") Overlay	Flood and Slope Hazard Overlay (Sandy Development Code)
FSHR ("Fisher")	Flood, Slope Hazard, and Riparian protection ordinance (son of FSH)
GAAFR	Government Accountanting Auditing and Financial Reporting
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officers Association
GIS	Geographic Information System (computer mapping software)
HB__	House Bill
ICMA	International City Management Association
ISTEA ("Iced Tea")	Predecessor to TEA-21
JPACT	Metro transportation policy committee
LCDC	Land Conservation and Development Commission (state)
LGPI	Local Government Personnel Institute
LID	Local Improvement District (or special assessment district)
LNIB	Library Network Intergovernmental Board
LOC	League of Oregon Cities
LUBA	Land Use Board of Appeals
MPAC	Metro Policy Advisory Committee (includes city representatives)
NIMBY	Not In My Back Yard
NLC	National League of Cities
NMFS ("nymphs")	National Marine Fisheries Service
NMTO	Not in My Term of Office
NOPE	Not on Planet Earth
ODOT	Oregon Department of Transportation
OECD	Oregon Economic & Community Development Department
ORS	Oregon Revised Statutes
PERS	Public Employee Retirement System
RFP	Request for Proposals
RFQ	Request for Qualifications
SB__	Senate Bill
SDC	Systems Development Charge (or "Impact Fee")
STIP	Statewide Transportation Improvement Program
TEA-21	Transportation Equity Act for the 21st Century (Federal gas tax bill)
TIF	Tax Increment Financing (used in urban renewal districts)
Tri-Met	A transit district operating in the Portland metro area

TSP	Transportation System Plan
UGB	Urban Growth Boundary

Next: [Budget Message](#)