

CITY OF KEIZER MISSION STATEMENT
**KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY PROVIDING CITY
SERVICES TO THE COMMUNITY IN A COORDINATED, EFFICIENT AND LEAST COST FASHION**

A G E N D A

URBAN RENEWAL AGENCY OF THE CITY OF KEIZER

Monday, June 7, 1999

6:00 p.m.

Robert L. Simon Council Chambers
Keizer, Oregon 97303

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **PUBLIC HEARING**

- a. 1999-2000 Urban Renewal Budget

4. **CONSENT CALENDAR**

- a. Approval of the May 17, 1999 Agency Minutes

5. **OTHER BUSINESS**

This time is provided to allow Urban Renewal Agency members the opportunity to bring matters before the Agency which are not on tonight's agenda.

6. **ADJOURN**

Upon request, auxiliary aids and/or special services will be provided to participants with disabilities. To request services, please contact us at 390-3700 at least two working days (48 hours) in advance.



URBAN RENEWAL AGENCY BOARD
June 7, 1999

AGENDA ITEM 3a

1999-2000 URBAN RENEWAL AGENCY BUDGET

BOARD MEETING:

AGENDA ITEM NUMBER: _____

TO: CHAIR NEWTON URBAN RENEWAL BOARD MEMBERS

**THROUGH: WALLY G. MULL
CITY MANAGER**

**FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR**



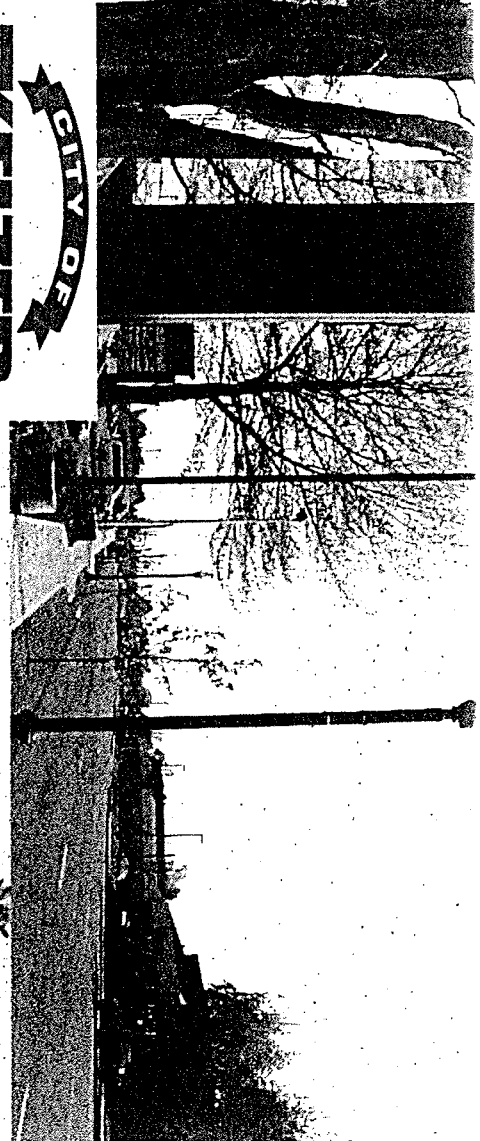
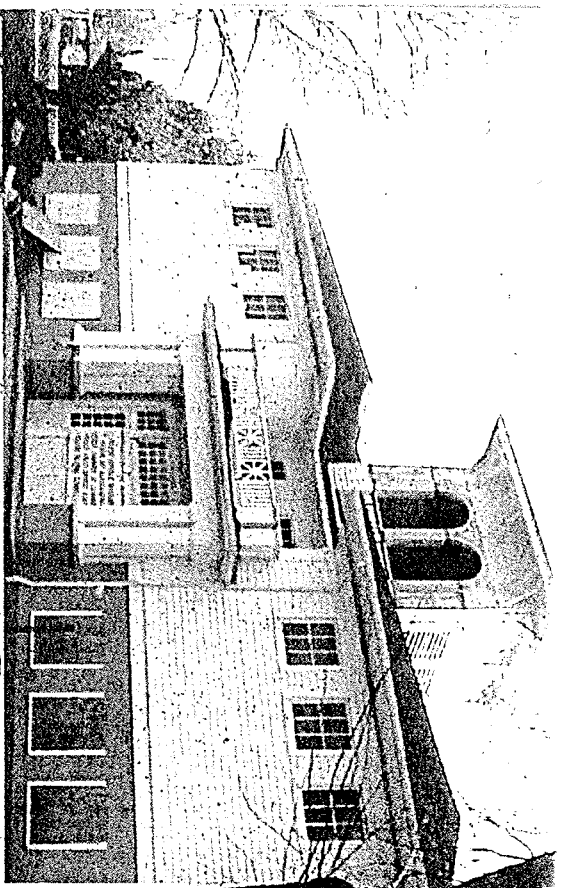
SUBJECT: COMMITTEE APPROVED BUDGET DOCUMENT

Attached is a draft of the Committee Approved budget, by fund, and a comparison of the Manager Recommended budget. There were no monetary changes from the Manager Recommended budget to the Committee Approved budget.

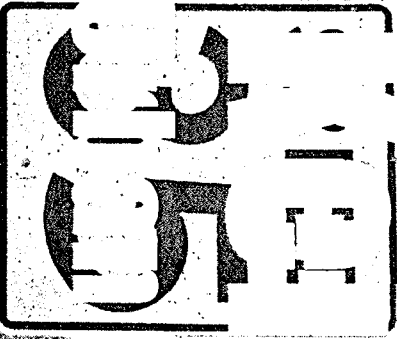
If there were changes made by the Budget Committee that are not reflected on the attached schedules, please contact me at 390-3700, extension 106.

Recommendation

Staff recommends that the Council conduct a public hearing on the Committee Approved Budget and deliberate changes if any.



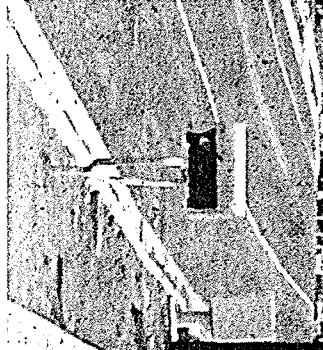
**Call
1-800-999-2000**



Renewal

**WELCOME TO
KEIZER
STADIUM**

KEIZER URBAN RENEWAL PROJECT
WATER, STREET, AND STORM DRAIN IMPROVEMENTS
\$1,263,555.00
CONTRACTOR: CARLOE CONCRETE CONSTRUCTION
PROPOSED START DATE: JULY 27TH
PROPOSED COMPLETION DATE: OCTOBER 15TH



**PEPSI
LUSWEST
CLUBS COUNT ON IT**

SPECIAL REVENUE FUND

Urban Renewal Project Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$ 2,511,938	\$ 3,346,883	\$ 3,572,859	\$ 191,121	\$ 191,121
-	-	1,107,906	2,717,949	2,717,949
31,793	1	-	1	1
90,182	107,643	25,000	10,500	10,500
-	145,000	145,000	-	-
868,607	807,555	-	-	-
4,156,670	-	-	-	-
\$ 7,659,190	\$ 4,407,082	\$ 4,850,765	\$ 2,919,571	\$ 2,919,571
TOTAL RESOURCES				

SPECIAL REVENUE FUND

Urban Renewal Project Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

PERSONAL SERVICES

\$	1,872	\$	1,055	City Manager	\$	1,446	\$	1,621	\$	1,621
	-		-	City Recorder		5,111		5,648		5,648
	32,058		26,846	Community Development Director		-		-		-
	-		-	Senior Planner		11,182		12,533		12,533
	-		1,774	Administrative Support Staff		10,821		21,945		21,945
	4,959		4,468	Finance Director		14,458		16,851		16,851
	575		504	Medicare		693		901		901
	5,338		5,159	Retirement		7,805		10,334		10,334
	2,656		1,885	Health & Dental Insurance		4,596		7,275		7,275
	41		26	Life Insurance		77		95		95
	447		333	Disability Insurance		586		798		798
	510		327	Workers Compensation		622		765		765
	-		-	Benefit Cash-Out		2,095		-		-
\$	48,455	\$	42,377	TOTAL PERSONAL SERVICES	\$	59,492	\$	78,765	\$	78,765

SPECIAL REVENUE FUND

Urban Renewal Project Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>MATERIALS & SERVICES</u>				
\$ 2,173	\$ 1,122	\$ 2,500	\$ 2,500	\$ 2,500
5,599	1,126	5,000	5,000	5,000
1,469	871	1,000	1,000	1,000
819	1,158	2,000	1,875	1,875
3,310	2,817	-	6,000	6,000
-	28	-	150	150
58,743	13,528	5,000	18,000	18,000
69,368	25,929	75,000	75,000	75,000
270	280	280	280	280
21,563	11,486	20,000	34,000	34,000
-	-	576	1,350	1,350
-	-	-	10,500	10,500
-	-	14,000	-	-
16,017	21,257	-	7,400	7,400
2,019	5,000	5,000	5,000	5,000
192,056	12,032	-	-	-
1,715	-	-	-	-
\$ 375,121	\$ 96,634	\$ 130,356	\$ 168,055	\$ 168,055
TOTAL MATERIALS & SERVICES				

Urban Renewal Project Fund

CAPITAL OUTLAY

4

SPECIAL REVENUE FUND

Urban Renewal Project Fund

Actual 1996-97	Actual 1997-98		Adopted 1998-99	Committee Approved	Manager Recommended
4,713	127,694	Sewer & Water	400,000	-	-
-	-	Storm Sewer & Water - Plymouth	-	120,000	120,000
143,807	-	Storm Drainage	-	-	-
-	-	Manbrin Stormdrainage	-	100,000	100,000
-	-	Heritage School	-	250,000	280,000
-	-	Master Plan Civic Center	-	30,000	-
-	-	Sewer Trunk - Chemawa Activity Center	-	500,000	500,000
-	-	Right-of-Way	400,000	200,000	200,000
\$ 3,888,730	\$ 1,137,414	TOTAL CAPITAL OUTLAY	\$ 3,921,304	\$ 2,439,325	\$ 2,439,325

TRANSFERS

\$ -	\$ -	City Hall Facility Fund	\$ -	\$ 100,000	\$ 100,000
-	-	Urban Renewal Tax Increment Fund	521,018	-	-
\$ -	\$ -	TOTAL TRANSFERS	\$ 521,018	\$ 100,000	\$ 100,000
\$ 4,312,306	\$ 1,276,425	TOTAL EXPENDITURES	\$ 4,632,170	\$ 2,786,145	\$ 2,786,145
-	-	Contingency	168,595	50,000	50,000
3,346,884	3,130,657	ENDING FUND BALANCE	50,000	83,426	83,426
\$ 7,659,190	\$ 4,407,082	TOTAL EXPENDITURE & FUND BALANCE	\$ 4,850,765	\$ 2,919,571	\$ 2,919,571

SPECIAL REVENUE FUND

Urban Renewal Tax Increment Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 357,309	\$ 377,367	\$ 533,527	\$ 2,282,208	\$ 2,282,208
1,126,010	1,853,037	2,011,227	2,400,305	2,400,305
-	49,284	-	-	-
129,664	111,842	70,493	48,600	48,600
-	2,129	-	-	-
-	-	521,018	-	-
-	4,072,745	-	-	-
\$ 1,612,983	\$ 6,466,404	\$ 3,136,265	\$ 4,731,113	\$ 4,731,113
TOTAL RESOURCES				

EXPENDITURES

DEBT SERVICE

\$ 150,000	\$ 155,000	\$ 160,000	\$ 170,000	\$ 170,000
217,010	210,910	204,610	197,075	197,075
-	4,315,671	-	-	-
-	317,780	-	-	-
-	-	350,000	330,000	330,000
-	-	259,204	235,940	235,940
-	-	1,107,906	2,717,949	2,717,949
\$ 367,010	\$ 4,999,361	\$ 2,081,720	\$ 3,650,964	\$ 3,650,964
TOTAL DEBT SERVICE				

SPECIAL REVENUE FUND

Urban Renewal Tax Increment Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
TRANSFERS				
\$ 868,607	\$ 807,555	\$ -	\$ -	\$ -
		Transfer to Project Fund		
\$ 1,235,617	\$ 5,806,916	\$ 2,081,720	\$ 3,650,964	\$ 3,650,964
FUND EQUITY				
\$ -	\$ -	\$ 783,840	\$ 808,779	\$ 808,779
		TOTAL RESERVES		
377,366	659,488	270,705	271,370	271,370
		ENDING FUND BALANCE		
\$ 377,366	\$ 659,488	\$ 1,054,545	\$ 1,080,149	\$ 1,080,149
		TOTAL FUND EQUITY		
\$ 1,612,983	\$ 6,466,404	\$ 3,136,265	\$ 4,731,113	\$ 4,731,113
		TOTAL EXPENDITURE & FUND BALANCE		

SPECIAL REVENUE FUND

Urban Renewal Refund Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$ -	\$ -	\$ -	\$ 343,352	\$ 343,352
	- Net Working Capital			
\$ -	\$ -	\$ -	\$ 343,352	\$ 343,352
	TOTAL RESOURCES			
EXPENDITURES				
MATERIALS & SERVICES				
\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	- Postage			
SPECIAL PAYMENTS				
-	-	-	341,352	341,352
	- Property Tax Refund			
\$ -	\$ -	\$ -	\$ 343,352	\$ 343,352
	TOTAL EXPENDITURES			
\$ -	\$ -	\$ -	\$ 343,352	\$ 343,352
	TOTAL EXPENDITURE & FUND BALANCE			



URBAN RENEWAL AGENCY BOARD
June 7, 1999

AGENDA ITEM 4a

APPROVAL OF MAY 17, 1999 AGENCY MINUTES

MINUTES
URBAN RENEWAL AGENCY
Monday, May 17, 1999
Keizer City Hall
Robert L. Simon Council Chambers
Keizer, Oregon

CALL TO ORDER

Chair Newton called the meeting of the Urban Renewal Agency to order at 6:57 p.m.

Present:

Bob Newton ~ Chair
Craig Campbell
Lore Christopher
Jim Keller
Jerry McGee
Jacque Moir
Garry Whalen

Staff:

Wally Mull, City Manager
Amy Drought, Senior Planner
Marc Adams, Chief of Police
Susan Gahlsdorf, Finance Director
Rob Kissler, Public Works Director
Dianne Hunt, Human Resources Officer
Shannon Johnson, City Attorney
Tracy Davis, City Recorder

**ADMINISTRATIVE
ACTION**

**a. RESOLUTION- Keizer
Heritage Foundation
Grant Agreement**

Shannon Johnson, City Attorney reported he had made changes in the agreement as directed by the Agency at the meeting on May 3rd. In reviewing the changes, Mr. Johnson indicated that on Page 2, number 2 the third sentence the words "no less" were removed. Also in that same paragraph the sentence that reads; "All donated funds, in kind donations and grant funds shall be used exclusively for construction, engineering and architect costs only". The Foundation wanted to clarify that if the Foundation raises more than the \$274,000 figure that the extra funds could be used at their discretion. Mr. Johnson stated this sentence would be rewritten as: All donated funds/in kind donations (up to \$274,102.62).

Mr. Johnson indicated that the Keizer Heritage Foundation Board was unable to meet to go over the additional changes, however President Jim Hupy felt there would not be any concern with these changes.

Jim Keller moved a Resolution authorizing the City Manager to sign the Grant Agreement with the Keizer Heritage Foundation as amended by Mr. Johnson. Garry Whalen seconded the motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

**b. RESOLUTION-
Approving the Fifth
Amendment to the
North River Road Urban
Renewal Plan**

Mr. Johnson reported he had been in contact with the Urban Renewal Consultant, Charles Kupper, who had prepared the Fifth Amendment to the North River Road Urban Renewal Plan.

Mr. Johnson shared that this amendment allowed for identification of properties to possibly be acquired by the Agency, including the Unocal site and properties adjacent to the City Hall complex. He indicated that there is no obligation to purchase such properties and the Agency and the Council would make any future decisions on these purchases. Mr. Johnson also noted the amendment makes the plan consistent with the requirements of Ballot Measure 50.

Responding to questions Mr. Mull indicated that all the properties noted are currently within the Urban Renewal District.

Jim Keller moved a Resolution Approving the Fifth Amendment to the North River Road Urban Renewal Plan. Craig Campbell seconded the motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

The meeting was recessed at 7:05 p.m

The meeting was reconvened at 9:18 p.m.

**c. RESOLUTION-
Authorizing City
Manager to Enter
Agreement to Purchase
Property**

Shannon Johnson, City Attorney reported staff has been working on negotiations to purchase the Unocal property. In addition, any environmental issues have been reviewed and he feels confident there will not be any future issues of this nature.

Jacque Moir moved a Resolution authorizing the City Manager to Enter into an Agreement to Purchase the Unocal Property. Craig Campbell seconded the Motion.

The motion passed as follows:

AYES: Campbell, McGee, Moir and Newton (4)

NAYS: Christopher, Keller and Whalen(3)

ABSTENTIONS: None (0)

ABSENT: None (0)

**CONSENT
CALENDAR**

The Consent Calendar consisted of the following item:

a. Approval of the May 3, 1999 Agency Minutes.

Jacque Moir moved to approve the item on the consent calendar. Craig Campbell seconded the motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

OTHER BUSINESS

There was no other business to come before the Agencyl.

ADJOURNMENT

The meeting was adjourned at 9:21 p.m.

Bob Newton ~ Chair

Tracy Davis, CMC ~ City Recorder

AGENCY MEMBERS:

Garry Whalen

Jacque Moir

Lore Christopher

Craig Campbell

Jim Keller

Jerry McGee

CITY OF KEIZER MISSION STATEMENT
**KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY PROVIDING CITY SERVICES TO
THE COMMUNITY IN A COORDINATED, EFFICIENT AND LEAST COST FASHION**

A G E N D A
KEIZER CITY COUNCIL
Monday, June 7, 1999
7:00 p.m.

Robert L. Simon Council Chambers
Keizer City Hall, Keizer, Oregon 97303

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC TESTIMONY**

This time is provided for citizens to address the Council on matters not scheduled for public hearing or listed on the agenda.

4. COMMITTEE REPORTS

- a. Swearing In of Keizer Police Reserves**
- b. Traffic Safety Commission – Traffic Calming Devices**
- c. Council Liaison Reports**
 - Keizer Urban Renewal Board – Councilor Keller**
 - Keizer Heritage Foundation – Councilor Keller**
 - Traffic Safety Commission – Councilor McGee**
 - Emergency Management Committee – Councilor Moir**
 - Claggett Creek Watershed Council – Councilor Moir**
 - Cable Regulatory Commission – Councilor Campbell**

5. OTHER BUSINESS

This time is provided to allow the Mayor, Council members or staff an opportunity to bring new or old matters before the Council which are not on tonight's agenda.

- a. New Business**
- b. Old Business**
 - Drainage Issues**

6. PUBLIC HEARINGS

- a. Amendments to Keizer Development Code – Child Foster Homes**
- b. 1999-2000 City of Keizer Budget**

7. **ADMINISTRATIVE ACTION**

- a. **RESOLUTION** – Park Reservation Fees

8. **CONSENT CALENDAR**

- a. Approval of May 17, 1999 Regular Session Minutes

9. **WRITTEN COMMUNICATIONS**

To inform the Council of significant written communications and petitions.

10. **AGENDA INPUT**

June 9, 1999

5:30 p.m. Executive Session – ORS 192.660(1)(d) – Labor Negotiations

June 21, 1999

7:00 p.m. City Council Meeting

- Adoption of 1999-2000 City of Keizer Budget
- Floating Structures Ordinance Public Hearing
- Appeal of Hearings Officer Decision – Viesko Haul Road
- Sale of City Owned Real Property – 1600 Block Chemawa Road NE
- Urban Renewal DeJour Bond
- Extension of Cable Regulatory Commission Agreement with ATT

July 6, 1999 (Tuesday)

7:00 p.m. City Council Meeting (*CANCELED - RESCHEDULED FOR JULY 12th*)

July 12, 1999

6:00 p.m. City Council Meeting

- Salem-Keizer School District Land Use Public Hearing

July 19, 1999

7:00 p.m. City Council Meeting

July 28, 1999 (Wednesday)

5:30 p.m. Special City Council/Keizer Urban Renewal Board/Planning Commission

- Chemawa Activity Center

August 2, 1999

7:00 p.m. City Council Meeting

August 9, 1999

5:30 p.m. City Council Work Session

- Annual City of Keizer Parks Tour

11. **ADJOURN**



June 7th, 1999

AGENDA ITEM 4a

SWEARING IN OF KEIZER POLICE RESERVES

COUNCIL AGENDA NO. _____

COUNCIL MEETING OF JUNE 7, 1999

TO: MAYOR AND CITY COUNCIL
FROM: H/  MARC ADAMS, CHIEF OF POLICE
SUBJECT: SWEAR-IN OF RESERVE OFFICERS

The Keizer Police Department sponsored six (6) candidates for the CART Reserve Academy which began on January 4, 1999. The graduation ceremony was held for this class on May 21st after five months of both classroom and practical training, including criminal and vehicular law, report writing, defensive tactics, firearms, emergency vehicle driving, etc.

We welcome our newest Keizer Police Reserve Officers and they are listed as follows:

Tony G. Casker

James A. Devaney

Erika D. Grissom

Dennis L. Hodgdon

Christopher E. Nelson

Kirk L. Thiems

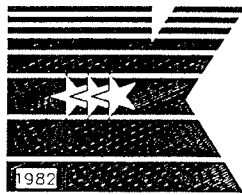
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June 7, 1999

AGENDA ITEM 4b

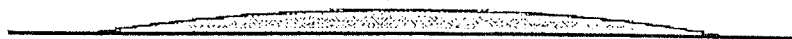
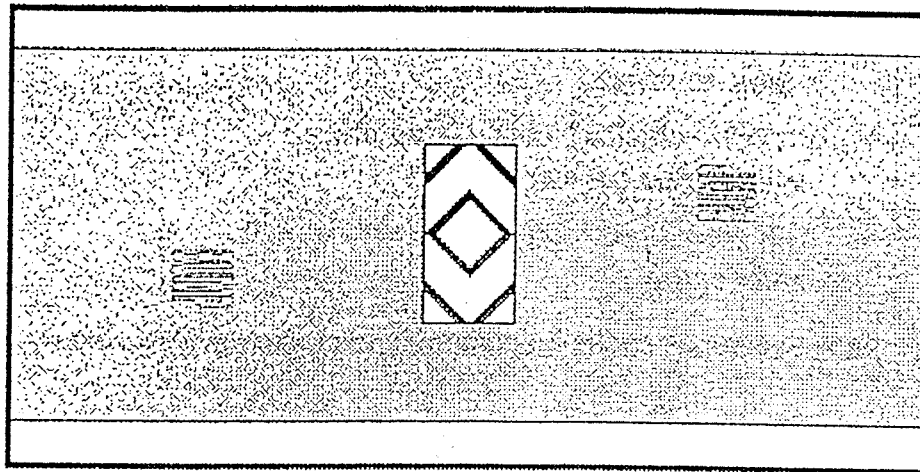
**TRAFFIC SAFETY COMMISSION – TRAFFIC CALMING
DEVICES**



City of Keizer

P.O. BOX 21000 KEIZER, OR. 97303

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM



City of Keizer
930 Chemawa Road
PO Box 21000
Keizer, Oregon 97307-3700
Voice: 503.390.3700
Fax: 503.393.9437

INTRODUCTION TO THE KEIZER NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

The following people are primarily responsible for the development of this program.

Keizer City Councilors

Bob Newton, Mayor
Garry Whalen
Lore Christopher
Jim Keller
Jacque Moir
Craig Campbell
Jerry McGee

Keizer Planning Commissioners

Bill Wolf
June Abbot
Manny Martinez
Dick Inman
Jere Clancy
Dan Nelson
Bruce Anderson

Keizer Traffic Safety Commission

Mike Kirby, Chairman
Ernest Smyres
Mariella Dibble
Fredric George
Al Kramer
Randy Jackson
John Teague Staff Liaison

Keizer Staff Members

Rob Kissler, Public Works Director
Richard Woelk, Traffic Engineer

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APPENDIX

- NTMP Affected Neighbor Survey
- Flowchart for Neighborhood Association Problem Assignment
- Neighborhood Traffic Management Process (NTMP) Application

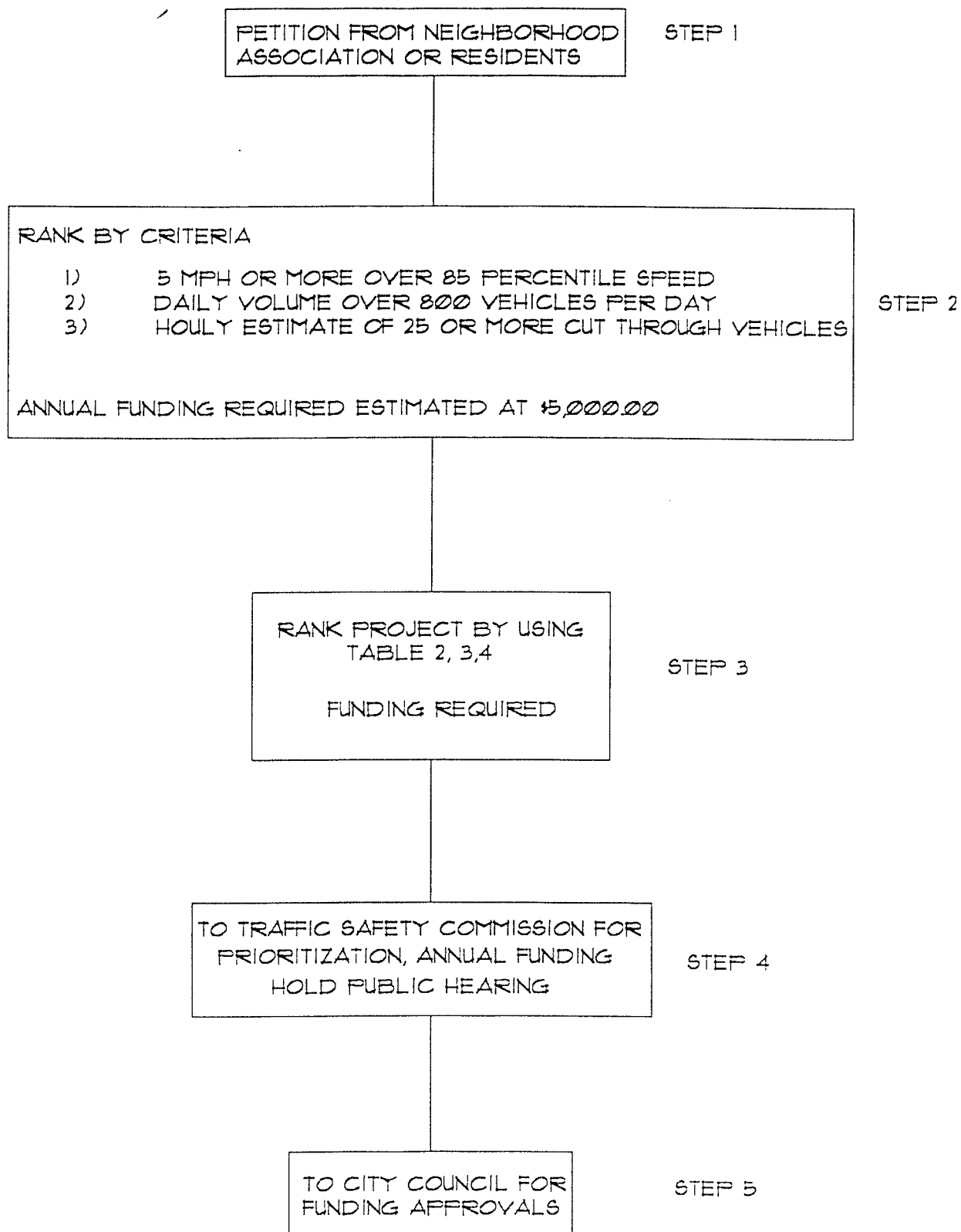
FIGURES

1. Neighborhood Routes (TO BE DEVELOPED)	APPENDIX
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CITY OF KEIZER - NEIGHBORHOOD TRAFFIC CONTROL PROGRAM PROCEDURES



Traffic Control for Neighborhood Livability

Traffic conditions play a key part in setting the level of livability in any neighborhood. Typical problems include excessive speeding, dangerous intersections, loud cars, high traffic volume, and conflicts between cars, pedestrians and bicycles.

The adopted goal of the Neighborhood Traffic Control Program (NTCP) is to "create and maintain regional and City traffic patterns that protects the livability of Keizer's established residential neighborhoods." The program combines citizen involvement and the expertise of City traffic engineers and planners to arrive at workable solutions for Keizer's most serious neighborhood traffic problems. This is especially true where simple changes to signage or existing controls would not be effective.

Key to finding those solutions is the use of a systematic and comprehensive process involving planning and testing that is built into the NTCP. That process is explained in this brochure.

Programs That Work

Keizer's neighborhood traffic control program is based upon extensive experience from other cities. Programs for "livable streets" or "traffic calming" have been successfully implemented for several decades in cities in Western Europe, the western United States and Canada. The City of Seattle has developed an especially effective and popular program that has "calmed" traffic speed and volume in many neighborhoods. The devices used in Keizer are not experimental, but come from years of traffic engineering, design, testing, evaluation, and proven results in these cities.

Traffic control devices such as signs, signals/markings and traffic management tools including curbs, circles, speed humps, medians and diverters are some of the methods employed to manage neighborhood traffic problems and influence the behavior of drivers.

How NTCP Works

Neighborhood Traffic Control projects usually are set in motion by a neighborhood petition. Residents of the affected area must submit a petition to the City outlining the traffic problems affecting their neighborhood. Or, the City may initiate a project to mitigate a problem.

Once the petition has been submitted, preliminary traffic data is collected such as volume, speed, and number of accidents. The project is then ranked on a citywide basis for inclusion into the program. Due to limited funding, the City may undertake one or no projects per year. Planning and testing can take from ten months to a year to complete. Throughout this time, community input is continually sought to help develop a plan and then to test its effectiveness before a final proposal from qualified applicants is submitted to the City Council for approval. Once that has occurred, permanent installation of traffic management and control devices in the affected neighborhood takes place.

City of Keizer Neighborhood Traffic Control Program

Potential Traffic Management and Control Devices

Described below are some typical traffic management and control devices that might be employed in a neighborhood traffic control project.

Traffic Management Devices:

(Physical devices which change street characteristics and traffic patterns.)

Traffic Circles are raised landscaped islands placed in the center of an intersection. Their primary purpose is to reduce speed and separate intersection conflicts. Circles are especially effective in a series and may reduce through-traffic.

Curb Extensions narrow the street by widening the sidewalk or the landscaped parking strip. These devices make pedestrian crossings easier. They also narrow the pavement and provide a visual cue to motorists that they are on a non-arterial route.

Speed Humps reduce speeds on residential streets by requiring vehicles too slow to residential speed limits as the driver approaches the "hump." These devices are from 14 to 22 feet in length and approximately 3 inches high. The newer "hump" design is unlike the older "speed bump" design in that it allows vehicles to travel near the legal speeds on residential streets.

Diagonal and Semi-Diverters limit access to a street from one direction by placing a barrier diagonally across an intersection, separating the legs of an intersection or by blocking half the street. They are effective in reducing volume and allow more freedom of circulation within the neighborhood than cul-de-sacs. Both diagonal diverters and semi-diverters can be designed and installed to allow emergency vehicle access.

Median Barriers are used on arterials to prevent through-traffic or control turns onto neighborhood streets from arterials. Medians may also be used within a neighborhood to prevent non-local traffic movement through a street. Medians may be used effectively in combination with forced turn channelization and turn prohibitions.

Forced Turn Channelization allows traffic entering or exiting a neighborhood street to move in one direction only. This discourages a potential or existing through-traffic pattern.

Parking Revisions can modify traffic conditions by: either removing parking to facilitate turns and visibility or revising parking to slow traffic movement or add spaces, i.e., angle parking on one way streets.

Parking Bays with wider parking strips can be used to narrow street pavement or lanes, and enhance street tree planting areas with longer curb extensions.

Pavement Modification can be used to emphasize heavily-used pedestrian crossings or neighborhood entries. Thresholds, different paving surfaces, or raised pavement surfaces, are often used in

combination with curb extensions.

Lane Demarcations such as striping, buttons, or curbing can be used to better define or separate travel lanes, bicycle lanes, parking lanes, pedestrian lanes, etc. Generally, narrower travel lanes slow traffic slightly, but can raise other safety or operational problems.

Traffic Control Devices:

(Standard regulatory and advisory controls, such as signage and signals.)

The Federal Highway Administration has established guidelines, criteria or warrants that must be met to install each device. These guidelines apply to all streets in Keizer.

Stop Signs are devices used to assign right-of-way at an intersection. Stop signs should not be installed, and are not effective, in diverting traffic or reducing speeding. They are installed at uncontrolled intersections with accident problems, visibility restrictions (such as buildings or topography); and/or where volumes are high enough that the normal right-of-way and is unduly hazardous. Variations include two-way stops and all-way stops. Each variation has certain guidelines that dictate its use.

Signal Modifications can discourage or prohibit non-local movement on neighborhood streets (Local or collector) to or from arterials. Generally, the longer the signal wait times between side streets and arterials, (e.g., double cycles, etc.), the less non-local traffic will short-cut through a side street.

Turn prohibitions are used on arterials to prevent non-local traffic from using neighborhood streets (e.g., no left turn). These prohibitions may be in effect all day or just at weekday peak hours.

Signage Changes may be informational, (e.g., flashing school crossing signs, neighborhood entry signs), directional (e.g., "Arterial Route" signs), or regulatory (e.g., "No Trucks" signs).

Speed Limits are established by the State Speed Control Board, based on engineering criteria, local land use character, and existing speeds. Without physical changes to a street, a lower speed limit will not actually reduce speeds.

Rumble Strips are raised buttons placed on a street to warn of a hazard or cue drivers to another traffic control device; they may slightly decrease speed, but raise bicycle safety and maintenance concerns.

One Way Streets, where practical, may be used to discourage non-local traffic movements on neighborhood streets.

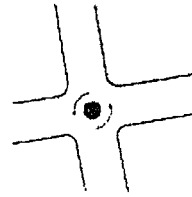
Clear Vision Areas are visibility zones at intersections and driveways. These areas are sometimes obstructed by fences, brush, shrubs, parked cars, etc., which the City can legally require to be removed or modified.

Other Techniques

Neighborhood Speed Watch is a method for neighbors to actually monitor and warn neighborhood speeders, using a City-loaned radar gun. Petitions for setting up a Neighborhood Speed Watch are available from the Keizer Engineering Division, Transportation Program.

Crosswalks at heavily used pedestrian or school crossings can be enhanced by visibility improvements, striping, warning signage, and by reducing the crosswalk distance.

TRAFFIC CIRCLES



DESCRIPTION:

Traffic circles are raised islands placed in an intersection. They are landscaped with ground cover and street trees. Traffic circles require drivers to slow to a speed that allows them to comfortably maneuver around them.

PURPOSE:

The primary benefit of traffic circles is they reduce the number of angle and turning collisions. An additional benefit is they slow high-speed traffic.

EFFECTIVENESS:

Traffic circles are very effective at lowering speeds in their immediate vicinity. Traffic circles are most effective when constructed in a series on a local service street.

Advantages	Disadvantages
Effectively reduce vehicle speeds Improve safety conditions (for example, there are fewer left-hand turn crashes involving other vehicles) Visually attractive	Require some parking removal Can cause bicycle/auto conflicts at intersections because of narrowed travel lane Can restrict emergency or transit vehicle movement if vehicles are parked illegally near the circle

COST:

Traffic circles cost approximately \$5,000 to \$15,000 each.

PARKING IMPACTS:

A minimum of 30 feet of curbside parking must be prohibited on the through street at each corner of the intersection.

TRANSIT SERVICE IMPACTS:

Cherriot buses can maneuver around traffic circles at slow speeds provided vehicles are legally parked near the circles.

EMERGENCY SERVICES IMPACTS:

Fire trucks can maneuver around traffic circles at slow speeds provided vehicles are legally parked near the circles.

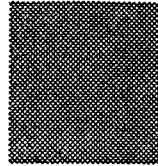
NOISE IMPACTS:

Noise impacts are minimal. There may be some noise related to vehicles decelerating and accelerating near the circles.

OTHER CONSIDERATIONS:

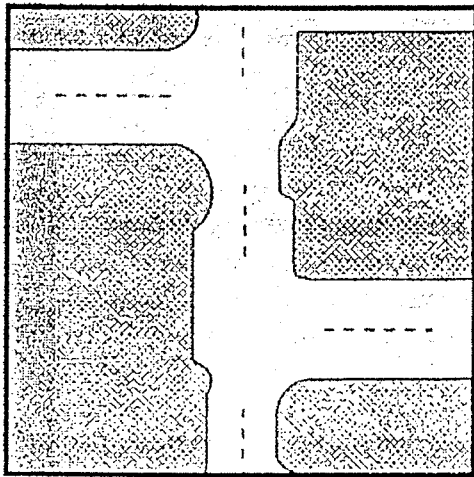
Well-maintained traffic circles can be very attractive. However, there are also a lot of traffic control signs and pavement markings associated with circles that are not so attractive.

CURB EXTENSIONS



DESCRIPTION:

Curb extensions narrow the street by widening the sidewalk or the landscaped parking strip.



PURPOSE:

These devices are employed to make pedestrian crossings easier and to narrow the roadway.

EFFECTIVENESS:

Curb extensions effectively improve pedestrian safety by reducing the street crossing distance and improving sight distance. They may also slightly influence driver behavior by changing the appearance of the street. They can be installed either at intersections or midblock.

Advantages	Disadvantages
- Reduce pedestrian crossing distance and time - Make pedestrian crossing points more visible to drivers - Prevent vehicles from passing other vehicles that are turning - May visually enhance the street through landscaping - Do not slow fire vehicles	- Require some parking removal - May make it difficult to accommodate full bicycle lanes

COST:

Curb extensions costs \$7,000-10,000.

PARKING IMPACTS:

Curb extensions may occupy street area otherwise available for curbside parking.

TRANSIT SERVICE IMPACTS:

Curb extensions do not adversely affect transit service. Curb extensions at transit stops enhance service by moving the curb so riders step directly between the sidewalk and bus door.

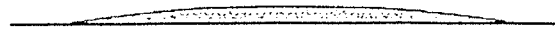
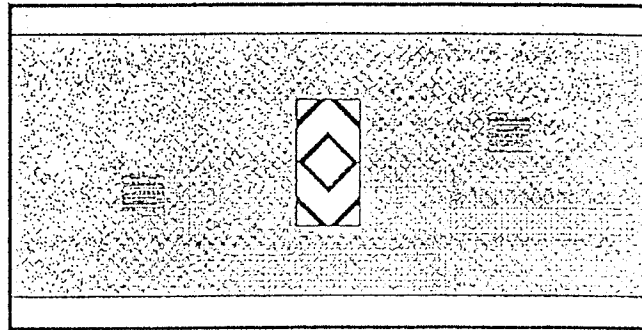
EMERGENCY SERVICES IMPACTS:

None.

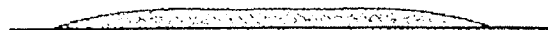
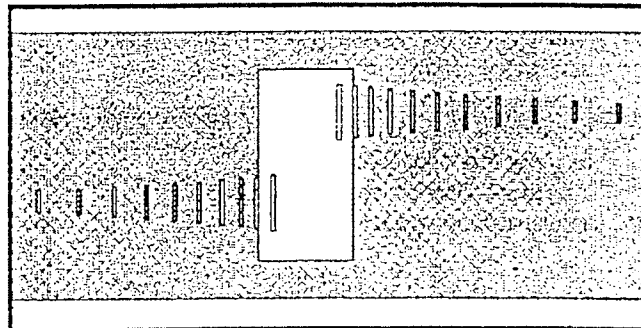
SPEED BUMPS

DESCRIPTION:

Speed bumps are asphalt mounds constructed on streets and spaced 300 to 600 feet apart. Portland uses two different shapes of speed bump according to the conditions and needs of a given street. On residential streets where speeds of 25 mph are desired, speed bumps that are 14 feet wide and ramp up to a height of 3 inches might be used. On streets where speeds of 30 mph are desired, 22 foot speed bumps might be used. On streets used by transit vehicles, are considered primary fire response routes by the Portland Fire Bureau or have exceptionally high volumes, the 22-foot bump may be selected instead of the 14 foot speed bumps.



14 Foot Speed Bumps



22 Foot Speed Bump

PURPOSE:

Speed bumps are intended to reduce vehicle speeds.

EFFECTIVENESS:

Fourteen-foot speed bumps are very effective at encouraging 25 mph vehicle speeds.
Twenty-two-foot speed bumps are very effective at encouraging 30 mph vehicle speeds.

Advantages

Effectively reduce vehicle speeds
Do not require parking removal
Pose no restrictions for bicycles
Do not affect intersection operations

Disadvantages

Can possibly increase traffic noise from braking and acceleration of vehicles, particularly buses and trucks
Slows fire vehicles

COST:

Speed bumps cost approximately \$1,000 - 1,500 each.

PARKING IMPACTS:

None.

TRANSIT SERVICE IMPACTS:

Like other vehicles, buses must cross a speed bump at reduced speeds. Experience shows that 22 foot speed bumps do not impede transit service or scheduling. Riding over speeds bumps do not significantly bother transit riders.

EMERGENCY SERVICES IMPACTS:

Like other vehicles, emergency response vehicles must cross a speed bump at reduced speeds. The speed bump design selected for any street takes into consideration whether it is used as a primary response route. The Portland Fire Bureau reviews all speed bumps proposed on primary response routes.

NOISE IMPACTS:

Speed bumps may generate some noise.

OTHER CONSIDERATIONS:

Traffic volumes typically decrease slightly after speed bumps are constructed. Traffic on neighboring streets must be monitored for diversion.

Speed bumps are not constructed on grades greater than 8%.

Neighborhood Traffic Management Element

As traffic conditions change in the future and the city grows, there is a greater potential for neighborhoods to experience cut-through traffic and speeding that negatively impacts neighborhood livability. Left unmanaged over time, the city could find itself responding to issues of livability inefficiently, case by case. This element of the Transportation System Plan (TSP) provides a city wide framework for addressing neighborhood traffic now and in the future.

Neighborhood Traffic Management (NTM) has evolved over the past twenty years to encompass a wide range of measures and activities that can be effective in improving the livability of a neighborhood. While there is a wide range of issues that are commonly attached to NTM, the bottom line is how the speed and volume of vehicle traffic are addressed on a roadway.

The City of Keizer will be adopting its original NTM program with the completion of the TSP in the summer of 1999.

The following sections summarize the goals of NTM, sample measures for the City of Keizer, procedures for implementation and prioritization methodology. A map of neighborhood routes is provided as shown by the functional classification system outlined in the TSP

POLICY FRAMEWORK

The NTM element is a means to implement policies outlined in the TSP. The TSP policies provide background related to implementation and funding of NTM. While there are many TSP policies which could be related to NTM, the key policies for implementation of NTM are listed below:

OVERALL:

Comprehensive Transportation Policy XXXX Neighborhood Livability
Local Street Connectivity Policy 2.310.04 Discouraging Cut Through Traffic

DESIGN:-

Comprehensive Transportation Policy XXXX: Public Safety
Comprehensive Transportation Policy XXX Aesthetics and Landscaping

MONITORING:

Street System Policy XXXX: Traffic Impact Analysis Requirement

FUNDING:

Street System Policy XXXX: Exactions Required of Development

Arterial congestion and lack of connectivity are the leading causes of neighborhood traffic infiltration. Whenever possible the City should attempt to identify the causes of congestion or lack of connectivity first, before looking to implement neighborhood traffic management measures. Solutions to congestion or lack of connectivity may be the best NTM measure.

Neighborhood traffic management measures are a means of addressing traffic safety issues on a city wide basis. As such, their application should not be limited to just local streets. NTM measures should be used to increase safety for pedestrians, bicyclists and motorists despite street classification. It should be recognized that not all NTM measures are appropriate for all streets. Where appropriate, NTM measures may be installed in neighborhoods to limit speed and volume of traffic; on collector streets to reduce speeding traffic; and on arterials to enhance neighborhood pedestrian safety. Often a combination of solutions may be required

Goals, Objectives and Policies

The City of Keizer has the following goal, objectives and policies for the planning, operation and operation of its Neighborhood Traffic Management Program.

GOAL:

To preserve and enhance neighborhood livability and safety through community supported actions and measures which address vehicle speed and volume appropriate to the street's designated functional classification.

Objective No. 1

The City will develop a process to address neighborhood traffic management in a city wide manner to promote the efficient use of transportation resources.

Policy 1.1 Establish Guidelines to Address Problem Identification, its impacts and Types of Solutions

One of the critical elements of an NTM program is the consistent identification of problems and how to make sure that the solution is not worse than the original problem. Establishing a process that addresses neighborhood needs and the realities of the fiscal constraints and administrative efficiencies is needed to assure successful implementation.

Policy 1.2 Develop Design Standards for NTM Applications

For the city to provide a program that is understandable, consistent in implementation and limit liability, a set of design standards should be developed. As with all design standards, they should build from successful designs already implemented (in Keizer and elsewhere) and be refined over time to reflect experience in the field. The NTM material should become a part of the *City of Keizer Street Design Standards and the Keizer Development Code*.

Policy 1.3 Establish Land Use Review Guidelines for NTM

To implement NTM only as retrofits of already built streets will miss the opportunity to address the impacts of additional traffic and potential speed at the land use review approval. There are two approaches to addressing new development and NTM: 1) incorporating NTM into the design of new residential areas; and 2) having developments that create neighborhood impact provide mitigation as part of the project approval process. Many of the same measures used to retrofit neighborhoods with NTM are even better applied in the site planning and original construction of a subdivision. Most of the impacts to neighborhoods occur incrementally over time. Having land use development proposals mitigate neighborhood impacts is not any different than mitigating level of service impacts. Establishing guidelines to evaluate impacts of land development and completing design standards (as noted above) provide the tools to avoid future neighborhood problems.

Policy 1.4 NTM shall be Multi modal and not Limit the Use of the Street by Public Transit, Emergency Response Vehicles, School Buses and Other Service Delivery Vehicles.

NTM projects shall not prevent and should not negatively impact the flow of pedestrians, bicycle or public transit. NTM projects shall not prevent public transit and emergency response vehicles from using a street needed to provide these services. NTM should enhance pedestrian safety and provide a more desirable environment for bicyclist (eg. slower vehicle speeds) and transit users (eg. curb extensions). NTM should not significantly slow the response time of emergency vehicles.

Policy 1.5 Create a Prioritization Process for the Efficient Use of Transportation Resources

A point scoring system should be used to evaluate NTM projects' city wide. This is commonly done in many jurisdictions and provides a means to efficiently use limited resources on the greatest concern's city wide. Using the criterion that was prioritized by the Traffic Safety Commission, the framework for a project scoring system can be developed that reflects the values of the community.

Policy 1.6 Monitor the Effectiveness of the NTM Program

Each NTM project should be viewed as an opportunity to learn more about what is still an emerging concept. Before/after studies should be required to demonstrate the performance of these measures. Additionally, design standards should be reviewed over time to reflect the best construction, safety and maintenance characteristics.

NEIGHBORHOOD STREET CLASSIFICATION

Recent work in the area of neighborhoods and their specific street needs provides an additional level of functional classification *neighborhood routes*. Neighborhood routes are commonly used by residents to circulate into or out of their neighborhood. They have connections within the neighborhood and between neighborhoods. These routes have neighborhood connectivity, but do not serve as citywide streets. They have been the most sensitive routes too through, speeding traffic due to their residential frontages. In past plans, many agencies defined a minor collector or a neighborhood collector; however, use of the term collector is not appropriate for these neighborhood streets. Collectors provide citywide or large district connectivity and circulation. There is a level between collector and local streets that is unique due to its level of connectivity. Local streets can be cul-de-sacs or short streets with limited or no connectivity. Because neighborhood routes provide some level of connectivity, they can commonly be used as cut-through routes in lieu of congested or less direct arterial or collector streets which are not performing adequately. Cut-through traffic has the highest propensity to speed, creating negative impacts on these neighborhood routes. By designating these routes, a more systematic, citywide program of neighborhood traffic management can be undertaken to protect these sensitive routes.

A process was used to identify the neighborhood routes in Keizer by working together with the Traffic Safety Commission and City staff for input. Building off the Transportation System Plan, a map was prepared that reflects their input and identifies the neighborhood routes (Figure 1). A definition was prepared for the TSP of the neighborhood route, as follows:

Definition: **Neighborhood routes** are usually long relative to local streets and provide connectivity to collectors or arterials. Because neighborhood routes have greater connectivity, they generally have more traffic than local streets and are used by residents in the area to get into and out of the neighborhood, but do not serve citywide/ large area circulation. Traffic from cul-de-sacs and other local streets may drain onto neighborhood routes to gain access to collectors or arterials. Because traffic needs are greater than a local street, certain measures should be considered to retain the neighborhood character and livability of these routes. Measures such as neighborhood traffic management are often appropriate (including tools such as traffic circles or other devices - refer to later section in this section). However, it should not be construed that neighborhood routes automatically mean building something in the street to slow traffic. While these routes have special needs, neighborhood traffic management is only one measure, not the only measure. THE TSP provides basic design guidelines for the different functional classifications of streets. Table A1 provides the inputs for a neighbor route.

Table A1
Input to Basic Design Guidelines
Neighborhood Route

Reference ✓	General Description
Function	Circulation within a neighborhood to other neighborhoods or collectors/arterial routes
Typical Daily Volume	500 to 4,000 vehicles per day
Ultimate Traffic Design	Typically two lanes
Bicycles	Shared Roadway
Sidewalks	Yes
On-street Parking	Permitted
Access Control	Minimum street and driveway spacing per Keizer Development Code
Minimum Right Of Way	60 feet

NTM PROGRAM

Neighborhood Traffic Management programs are built off the three "E's" of transportation.

- **Education:** By making people visibly aware of the problems, they can help by slowing down, staying on arterials/collectors, sharing with other people their concern the negative impact of traffic and by using other modes of transportation.
- **Enforcement:** By focusing Police Departments enforcement efforts to acknowledged areas of concern, community awareness of speeding problems can be increased.
- **Engineering:** There are several traffic calming measures can be designed and built to reduce speeding and/or effect traffic volume. While neighbors near problem areas commonly promote these solutions, they can be expensive, create resentment among citizens and (if not done programmatically and with good judgement) can impact maintenance, liability, diversion, parking, noise, aesthetics, emergency response, utility vehicles, or other roadway users.

The process for the City of Keizer NTM program incorporates each of the "E's" at various stages of the plan. In developing the NTM plan several alternatives were considered. To be comprehensive, the NTM plan includes major components that work

together to produce a complete NTM program. They include:

- **Process:** outlines how an existing problem is brought to the City, what are the thresholds/warrants for defining a problem, steps toward a solution, prioritization of the project and monitoring of the benefit/ impact.
- **Land Use Review:** Addresses future problems by mitigating impacts of land use projects¹ at the time of approval rather than after the impact. This is done in two steps: 1) integrating NTM measures and concepts into site planning; and 2) requiring projects that create the greatest impacts on neighborhood livability to mitigate their impact.
- **Standards:** This provides a uniform way for NTM measures to be implemented in the City. It provides a process to minimize the impacts to safety and other user/stakeholders (as noted above maintenance, liability, diversion, parking, noise, aesthetic, emergence response, utility vehicles, or other roadway users).

Process

The process for assessing NTM issues includes many steps and decisions to assure the safest projects are developed for the City. The key elements include:

1. **Identification of a Neighborhood Problem:** This can occur several ways, from a neighborhood organization where applicable or by a petition of a minimum of 75 percent of the residents on a specific street.

***Recommended Process:** Issues of livability brought before the applicable neighborhood association or identified by petition where the project is located be forwarded to the Public Works Department. A form will be developed by the staff for the neighborhood associations or petitions providing background regarding the problem. The form will request a statement of the problem and an area of concern (limits of the problem-A Street_from X to Y Street). The staff will maintain a set of informational brochures on NTM matters for mass distribution through the neighborhood associations. Should a resident not be satisfied with the findings of the Public Works Staff, they may forward a letter of appeal to the Director of Public Works.*

2. **Level I Action Plan:** Once a problem has been presented to the TSC by the neighborhood association where applicable or by petition has been filed with the Public Works Department, the first steps will be to address education and enforcement related NTM measures and notify 100 percent of the affected properties and the applicable neighborhood association. To be eligible for this

¹ It should be noted that with the State Transportation Planning Rule, roadway or transportation projects require a land use approval, which would make them also subject to the NTM review process guidelines.

step, the project must be a two-lane street that has residential zoning for at least 75 percent of the fronting properties. This first step is taken to address concern immediately, without substantial cost in analysis. Should significant safety issues be presented in step one, there is a separate process for addressing safety-related matters with the Public Works Department.

Recommended Process: - *Notify the City Police Traffic Enforcement team of the location and the nature of the request for speed enforcement. Enforcement efforts would include scheduling placement of the speed reader board trailer, requests for increased enforcement at problem areas identified in step one and linking enforcement and reader board placement. The city may need to purchase additional reader board trailers. Additionally, the city may want to pursue legislative changes to allow for photo radar speed enforcement or similar measures for use in residential neighborhoods and use this as a level I action.*

3. **Analysis to Define the Problem.** Following Level 1, the residents affected working together with the neighborhood association where applicable, will determine if further actions are necessary. At this step, staff will conduct field reconnaissance and analysis to provide quantitative background regarding the street of concern. A data check list will be prepared that can include a 24-hour count of the traffic volume and speed, volume data adequate for a stop sign warrant check if appropriate in project limits, street width, presence of sidewalks, land use adjacent to street location of schools or special activities (parks, senior housing, retail centers, major employment institutional uses within 1,000 feet), general assessment of pavement condition and grade, on-street parking, functional classification identification, sight distance issues, fronting land uses and driveways (use parcel maps to sketch information in project limits and potential street projects in the area in next five to 20 years from TSP and CIP). This information will be used to do two assessments: 1) determine if threshold criteria are met for consideration of Level 2 NTM; or 2) if level two thresholds are not met, what additional Level I measure should be considered.

Recommended Process: *City staff will make determination of whether level two considerations are warranted. The thresholds for level two consideration on **neighborhood routes** will include:*

Speed.- *85 percentile speed **five** or more miles per hour above posted speed and,*

Volume: *Daily vehicle counts more than **800** vehicles per day, and,*

Cut Through Traffic - *Hourly estimate of **25** or more vehicles traveling between arterials.*

For arterial or collector routes, the thresholds will include:

Fronting Land Use: More than 75 percent of the properties in the project limits have residential zoning

Speed: 85th percentile speed **10** or more miles per hour above the posted speed zone, and

Volume: Daily vehicle counts more than **1,500** vehicles per day for collectors and **5,000** vehicles per day on arterials

4. Level 2 Prioritization: At the point that thresholds have been met in step three the next step will be to prioritize the proposed NTM project. The reason for prioritizing the problem prior to developing solutions is to assure that staff, public and design efforts are expended where the greatest needs exist. A scoring system has been developed to assist with the prioritization process. Once the ranking process is completed by the Public Works Department, the project list will be entered into the City Capital Improvement Program process for funding and implementation. This is where the scheduling of a project will be identified and where other factors, beyond the ranking are considered.

Recommended Process: The scoring system by functional classification is noted below in Tables 2,3, 4 using the criteria that were ranked the most important by the Traffic Safety Committee. The Public Works Department will be responsible for ranking projects between functional classifications. A project list is forwarded to the CIP process, projects that meet the threshold criteria and commit to funding the NTM project privately will be given five additional bonus points for every 20 percent local funds up to 25 points. This additional scoring is intended to leverage public funds for NTM to get the maximum benefit for the public investment.

Table 2
Neighborhood Route Scoring Process

Criteria	Points	Basis for Scoring
Speed	35	Using 85th percentile 2 points for an 85-percentile speed 4 mph over posted speed PLUS 3 points for every mph from 5 up to 10 mph over posted speed PLUS Using speed profile: 1 point for every percent of volume with speed at or over 10 mph of posted speed up to 15 points.
Volume	25	1 point for every 100 vehicles per day over 500 vpd
Cut Through Traffic	15	10 points if an identified cut through route between arterials can be mapped and observed in the field PLUS 5 points if data is provided that indicates of the traffic on the project street that 20% or more is cut through between arterials.
Pedestrian Generators	5	5 points if within 500 feet of street that there are pedestrian generators (parks, elderly housing, retail commercial uses, high school, college or hospital)
Sidewalks	10	10 points if sidewalks in project area are discontinuous on both sides 5 points if one side of the street has continuous sidewalks 0 points if the street has continuous sidewalks on both sides in project area
School	10	10 points if an elementary or middle school (public or private) is within 500 feet of the project street
TOTAL SCORE	100	

vpd - Vehicles per Day

Table 3
Collector Scoring Process

Criteria	Points	Basis for Scoring
Speed	50	Using 85th percentile 2 points for an 85 percentile speed 5 mph over posted speed PLUS 5 points for every mph from 6 to 10 mph over posted speed PLUS Using speed profile: 1 point for every percent of volume with speed at or over 10 mph of posted speed up to 15 points.
Volume	10	1 point for every 1000 vehicles per day rounded up
Pedestrian Generators	10	10 points if within 500 feet of street that there are pedestrian generators (parks, elderly housing, retail commercial uses, high school, college or hospital)
Sidewalks	15	15 points if sidewalks in project area are discontinuous on both sides 0 points if the street has continuous sidewalks on both sides in project area
School	15	15 points if an elementary or middle school (public or private) is within 500 feet of the project street
TOTAL SCORE	100	

Table 4
Arterial Scoring Process

Criteria	Points	Basis for Scoring
Transit	20	20 points if project street is a public transit route with stops
Pedestrian Generators	25	25 points if within 500 feet of street that there are pedestrian generators (parks, elderly housing, retail commercial uses, high school, college or hospital)
Sidewalks	25	25 points if sidewalks in project area are discontinuous on both sides 0 points if the street has continues sidewalks on both sides in project area
Crossing	15	15 points if crossing distance for pedestrians is greater than 60 feet
School	15	15 points if an elementary or middle school (public or private is within 500 feet of the project street
Trucks	10	1 point for every percent of traffic on project street that is trucks (peak hour count)
TOTAL SCORE	100	

5. Level 2 Project Development: Using the CIP process for transportation projects in the City, those projects within two years will go into project development. This step involves extensive public involvement though the neighborhood associations and the project subcommittees involving the City Staff. A NTM toolbox was developed for the City of Keizer based on input of the Traffic Safety Committee to provide a standard set of measures that could be uniformly applied through the problems identified in steps one and three

Table 5
Keizer NTM Tool Box

Neighborhood	Collector	Arterial
Circle / Choker On-street Parking Speed Hump Truck Restrictions Turn Restrictions Other Level 1 Measures	Pavement Texture On-street Parking One way entry/exit Truck Restrictions Turn Restrictions Medians Curb Extensions Roundabouts	Medians Curb Extensions Roundabouts
For New Construction (not retrofit), also consider		
Connected Curvilinear Street Medians Narrow Streets (28' to 32') Street Grid Shared Space		

Recommended Process. - The basic steps of project development will include the following:

- The project is within two years of funding through CIP.
- The project limits are defined in detail
- A neighborhood association meeting is held if applicable to discuss the project and outline the schedule of activities
- The sponsoring citizens for the project will complete an NTM petition form. This requires that signatures of support of 75 percent or more of all the fronting properties owners within the project limits for an NTM project. Without this support, the project will stop at this point.
- A project subcommittee is assigned that includes citizens and staff to develop conceptual design for the NTM project. A member from TSC will be assigned.
- A concept map will be prepared that outlines the types of measures anticipated and the possible alternatives (if any). The NTM project will use the Keizer Tool Box of NTM measures for neighborhood streets. Deviations from measures for which standards exist will require a separate process.
- Assessment of the NTM project will be undertaken including "fatal flaw" impact assessments. These are:
 - Potential diversion. Potential for diversion will be estimated for the project. If the diversion is over 150 vehicles per day can be anticipated to another neighborhood or local street, residents from that street will be required to be added to the petition form. Diversion to arterials or collectors will not be considered an impact.
 - Impact to Emergency Routes. Obstruction measures will not be allotted on routes designated by the fire and police departments as primary response routes.
 - Multi-modal Access. Bicycle, pedestrian and transit access will not be negatively impacted by the NTM project.
 - Noise. The potential for noise impacts will be identified with selected NTM measures. A map will identify where additional noise might be anticipated.

■ *Loss of parking.* Where on-street parking is removed or added adjacent property owners will be notified in the development process.

■ *Visual/Aesthetic Concerns.* Samples of the visual character of the NTM measures selected will be reviewed in the public process.

■ *Maintenance.* The effect of the NTM program on maintenance will be identified. This includes added costs for NTM measure maintenance (Landscaping) and impacts to maintenance activities.

■ *Desired Effect.* Using Table 5 as a guide, the selected measure should produce the speed and / or volume benefit desired.

- *With the concept plan and assessment approved by the project subcommittee, the NTM project will be presented to the neighborhood association(s) for review and approval.*
- *City Council hold public hearing on the project.*
- *Final design will be completed and construction documents prepared.*
- *Final approval from TSC*

CIP Implementation/Funding: Projects that have completed step five will be advanced to the city for full funding, and implementation. As identified in step four, the highest rated group of projects will be forwarded to the CIP for funding.

Recommended Process: The final steps for implementation will include:

- *Local funding (if provided) Will be secured. Should the private funding not be available at the time of project implementation, the project will be integrated into the City priority list if applicable. Local funding may come from residents or as conditions of approval(mitigation measures) imposed on the land use developments transportation projects.*
- *City staff will prepare a schedule for implementation and notify the neighborhood association*
- *Construction will be completed*

1. **Monitoring:** Once an NTM project is completed, data collection will be conducted three months after completion to determine effectiveness and

whether further refinements to the plan are required. Volume and speed data will be collected and summarized in a before and after report by City staff. If refinements are necessary, they will be identified following analysis of before/after data.

Recommended Process: City staff will setup a standardized approach too before and after studies and tabulate performance data on all NTM projects implemented. Over time this research will be used to refine or upgrade the elements of the plan.

Land Use Review Process Guidelines Including NTM

While the prior section focuses on the implementation of NTM in retrofit situations, the most opportune time to address neighborhood needs is at the point of development whether it is a residential subdivision or a transportation project, incorporating NTM elements into the design, development and mitigation of the project assures that the inventory of neighborhood problems does not grow. To best address this through policy, a two tiered approach is recommended. The first tier is aimed at new residential development planning, and the second tier is focused on mitigating impacts of new land use or transportation development if in either case it is desired to consider an NTM measure not part of the tool box, the applicant will be required to provide and certify the appropriate performance and design standards.

Tier 1: Design of New Residential Using the proposed Traffic impact Analysis requirement an additional level of analysis should be added into the guidelines for studies. The site plan for a residential site should designate neighborhood routes (based upon the description provided in this element) On all single family type residential street projects, any internal street that is forecast to have 800 vehicles per day residential projects (either at project completion or ultimately due to stub street connections) will be designed utilizing NTM measures or concepts to demonstrate traffic speeds and volumes will remain at acceptable levels. For example, long, straight wide, steep streets should be avoided on neighborhood and local street design. NTM measures from the tool box of should be considered. In project review, this criterion will be evaluated and if adequate measures are not identified, staff can request that the site plan be modified to reflect the future neighborhood needs.

Tier 2: Mitigating the Impact of NTM Development/Projects. All new land use or transportation projects will be required to provide information in their Traffic Impact Analysis (TIA) that identifies the potential impact on neighborhood or local streets. This goes beyond the capacity analysis that is conducted presently. A section would be added to the TIA that assesses the impact of a land use or transportation project on neighborhood routes or local streets. The

TIA should identify if the project adds more than 25 vehicles per hour (two - way, AM, PM and/or retail peak hours) to a street and the street volume is projected to be greater than 800 vpd. An estimate will be made of the potential for a neighborhood or local street to exceed 800 vpd. Determination of potential streets for consideration for consideration for each project should be reviewed with city staff prior to submitting the TIA.

If a project exceeds this threshold, they will be required to:

- Mitigate the impact below the threshold levels without impacting connectivity.
- Implement NTM measures to mitigate the impact working through an abbreviated process that focuses on step five.
- Provide a cash contribution to the NTM program to be used in future NTM projects in the area, developed by the neighborhood through the process identified above. The cash contribution should be determined by staff case by case and reflect the cost to install NTM measures.

Standards for NTM

Implementing NTM measures can impact several stakeholders that use public streets from utilities to garbage companies, delivery companies to school buses, from emergency services to maintenance, from the postal service to the school district. The needs of all the stakeholders should be considered in any NTM measure. To best address the input of key stakeholders, it is recommended that a series of design standards be developed, reviewed and approved for inclusion in the *City of Keizer Street Design Standards*. This process will allow critical input and review by the stakeholders at one point, rather than having to seek each stakeholders input for each project that is contemplated.

The benefit of developing design standards is that NTM can be uniformly applied in Keizer. The standardization of NTM elements also helps keep the costs down. Most important, by going through a process of adopting the design standards with stakeholder input, the potential liability to the City is significantly reduced.

The development of standards can build off experience in Oregon with NTM and throughout the United States in tailoring a set of standards that meet Keizer's needs. As long as the standard of design are adhered to, the stakeholders can be assured of the character and nature of what may impact the street related to their operational needs.

The Manual of Uniform Traffic Control Devices (MUTCD) provides a reference for most traffic signing and striping needs. The MUTCD does not address many of the NTM measures outlined in the tool box, many other cities and Keizer itself

have working design experience all of the measures. The following standards should be developed for the City of Keizer. In some cases, samples from other cities are attached for reference.

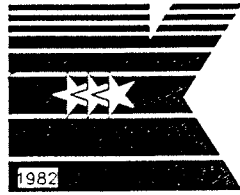
- Speed Humps (City of Portland has the most recognized standards in Oregon - also need spacing, criteria),
- Circle (Locations in Salem)
- Medians
- Street Width (the Portland region has extensive experience with 28 and 32 foot streets.
- Street Curvature (possibly 50 foot radius, reversing curves for curvilinear)
- Curb Extensions

FUNDING

Funds for NTM projects would most likely come from the approved Capital Improvement program for the current year budget. Funding may be limited or not available in any given Year. NTM projects with private funding will be able to proceed through the NTM process even if public funding is not available at the time.

There are several options for funding NTM measures in Keizer. They will include:

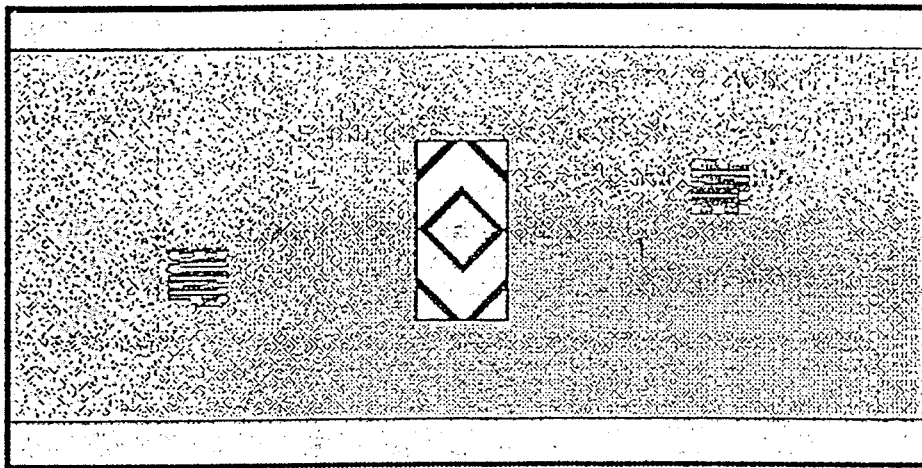
- Full funding through the CIP
- Partial funding through the CIP
- New voter approved funding dedicated to NTM
- Private interests funding NTM without public funds
 - Local residents pay cash
 - Local residents agree to a local improvement district (not recommended due to the administrative costs)
 - Private development funds NTM as mitigation measure of project approval or as an element of site plan design
- Full funding as a mitigation measure of a transportation project (public funds)



City of Keizer

P.O. BOX 21000 KEIZER, OR. 97303

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM



APPENDIX



NTMP Affected Neighbor Survey

Problem Description: _____

Petitioner Name.- _____ Daytime Telephone - _____

Petitioner Mailing Address- _____ Evening Telephone: _____

Location of Problem: _____
(For intersections, list both streets. For roads, indicate name and problem limits. e.g. Long Ave. between Church & Olive.)

By signing the survey below, you are indicating that you believe that the problem identified above is unacceptable and that you support implementing a mitigation measure to resolve the problem. This survey does not recommend a specific mitigation measure, or even ensure that a mitigation measure will be implemented. The Neighborhood Traffic Management Process (NTMP) will be used to determine what, if any, mitigation measures will be implemented. Signing this is survey does not imply that you will be obligated to fund any portion of the project.

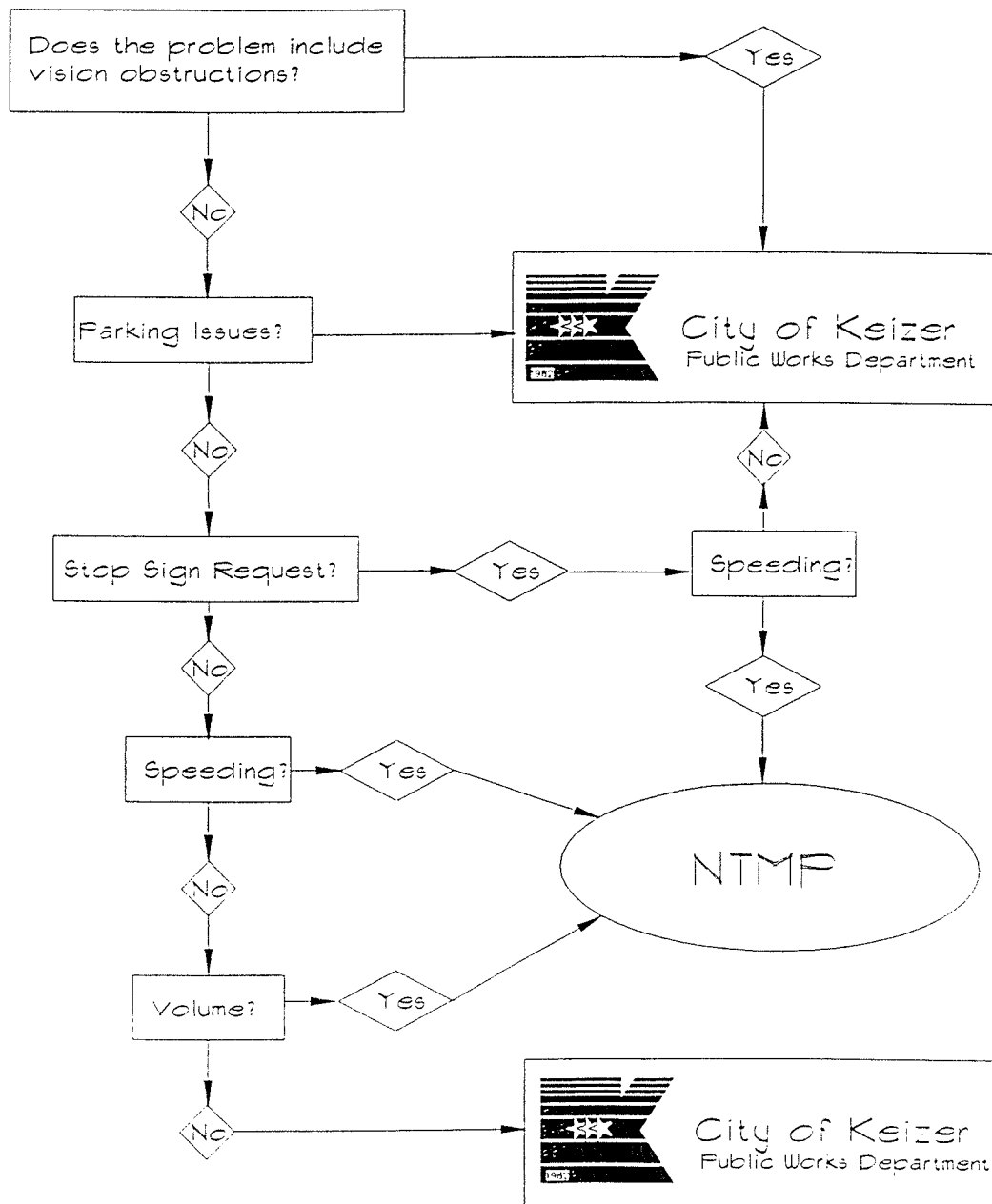
Name (Printed)	Signature	Address	Phone Number

A minimum of 75% of the affected properties owner signatures must be obtained

Flowchart for Neighborhood Association Problem Assignment

The following information is provided to assist the Neighborhood Association and the citizens of Keizer in the appropriate process for the described problem.

Not all problems should be addressed using the Neighborhood Traffic Management Program (NTMP). Many issues should be referred directly to the Public Works Department. The following flowchart should help with determining the correct course of action.





City of Keizer
P.O. BOX 21000 KEIZER, OR. 971303

Neighborhood Traffic Management Process (NTMP) Application

Section I (To be completed by Applicant)

Applicant Name: _____ Daytime Telephone: _____
Applicant Mailing Address: _____ Evening Telephone: _____

Location of Problem: _____
(For intersections, list both streets. For roads, indicate name and problem limits. e.g. Long Ave. between Church & Olive.)

Description of Problem: _____
(e.g. Excessive speeding on street, high volumes, etc.)

Section 2 (To be completed by the Neighborhood Association or Applicant)

Street Classification: _____ Volume: _____
(Designated in Keizer TSP) (Attach Count Forms)

of Through Lanes: _____ Speed: _____
(On Primary Roadway) (Attach Speed Forms)

Roadway Width: _____ Survey: _____
(Width from curb to Curb) (Attach Survey Form)

Diagram:

Parking: _____
(Indicate which side or both)

Section 3 (To be completed by the Neighborhood Association or Applicant)

Level One Checklist

- ☐ First Level One Recommendation: _____
Date Completed: _____
- ☐ Second Level One Recommendation: _____
Date Completed: _____

Section 4 (To be completed by the Neighborhood Association or Applicant)

The Neighborhood Association has determined that the following action be taken for this application:

- ☐ Problem Resolved, Process Complete Date: _____
- ☐ Continue Level One Mitigation
- ☐ NTMP Level Two, Refer To Public Works
- ☐ Not NTMP Eligible, Refer to Public Works
- Traffic Chair: _____
Association Chair: _____
Neighborhood Chair: _____

Instructions for Application

To complete the application for the Neighborhood Traffic Management Process (NTMP), follow these steps:

1. Fill out Section 1 of the Application form. It is important to include a brief but thorough description of the problem including the start and end points.
8. Submit the application form to the Neighborhood Association. Contact the Traffic Chairperson of your Neighborhood Association to find out the correct procedure for submission.
9. Once the Neighborhood Association has received the application, they will review it to ensure that the problem is appropriate for NTMP. If the problem is not appropriate for NTMP, you will be provided with contact information for the correct agency to notify.
10. If the Neighborhood Association determines the problem is appropriate for NTMP, they will provide you with the appropriate data gathering forms. Data regarding the traffic volumes, traffic speed and adjacent neighbor concerns must be gathered for the next step in the process. The forms provided by the Neighborhood Association will instruct and assist you in gathering this data.
11. Once all of the data has been collected, Section 2 of the application form must be completed. The street designation will be supplied by the Neighborhood Association. The remainder of the information in Section 2 is the responsibility of the applicant.
6. Upon completion of Section 2, the application form is returned to the Neighborhood Association with all of the appropriate documentation. The Neighborhood Association will review the data submitted and recommend a minimum of two Level One Mitigation Measures to be implemented by the applicant. The recommendations will be recorded on the application. Refer to the Level One Mitigation Measures information provided with this application for additional information about these measures.
7. If the problem is not resolved as a result of the recommended Level One Mitigation Measures, the applicant will notify the Neighborhood Association. At this time the Neighborhood Association will determine whether additional Level One Measures should be attempted or if the problem meets the criteria for Level Two Mitigation Measures. If the criteria for Level Two Measures are met, the application and all supporting documentation is submitted to the Transportation Section of the City of Keizer, Public Works Department for inclusion in the second step of the NTMP.
8. The NTMP Level Two form provided with this application provides an overview of the NTMP. The applicant and Neighborhood Association will be informed of the progress of the application through the NTMP. This notification will be in the form of a postcard with pertinent information to three different phases of the NTMP. These phases are: once the problem has been analyzed and a Level Two Mitigation Measure, if any, has been identified; upon funding determination and upon the completion of the preliminary design.

NTMP Level One Mitigation Measures

	Speeding Flyer Provide Neighbors with a flyer containing information regarding the effects of speeding through the neighborhood.	Contact City of Keizer Public Works 390-3700	Appropriate Problems Speeding
	Speed Reader Board This is a service provided by the Salem Police Department that allows you to notify drivers of their speed.	Contact City of Keizer, Police Dept. Mark Miranda 390-3700	Appropriate Problems Speeding, Cut-Through
	Working Together Etc.	Contact City of Keizer, Police Dept. Mark Miranda 390-3700	Appropriate Problems Speeding, Cut-Through

SAMPLES ONLY

This will be completed at a later date.

Presentation of Final Draft of Neighborhood Traffic Management Program before the Keizer City Council, Monday, June 7, 1999

Mike Kirby
6-7-99

I am pleased to be here this evening on behalf of the Traffic Safety Commission to present to you the final draft of the Neighborhood Traffic Management Program (NTMP). A preliminary draft of the program was presented to Council on April 19th, and many comments received since that date have been incorporated into this final draft.

Under this program, Neighborhood Traffic Control projects will usually be set in motion by a neighborhood petition. Residents of the affected area would submit a petition describing the traffic problem and its location in their neighborhood.

Once the petition process is complete, Level 1 program steps would address education and enforcement-related traffic management measures. All of the affected property owners as well as the appropriate neighborhood association would receive notification about the issue. Level 1 actions would be taken to address the problem immediately, without much delay, cost or analysis. For example, the City's Traffic Enforcement team could be notified of the location and nature of a request for speed enforcement. Enforcement efforts could include placement of a radar reader board as well as increased enforcement within the problem area.

After Level 1 activities take place, affected residents and the neighborhood association would determine if any further action were necessary. If so, preliminary traffic data would be collected to determine if threshold criteria are met for consideration of Level 2 mitigation measures. The project would then be ranked on a citywide basis for inclusion into the program. Community input would be sought to help develop a plan and test its effectiveness prior to Council approval. And a project list would be entered into the City's Capital Improvement Program, with additional points allowed for private contributions, before funding and any implementation of mitigation measures.

The Traffic Safety Commission recommends that you adopt this program. Once adopted, concerned residents could begin petition efforts individually or through neighborhood associations to identify problems and to indicate support for implementing mitigation measures to resolve those problems.

We believe this program will provide a citywide framework for effectively addressing neighborhood traffic issues today and in the future. Thank you.



June 7th, 1999

AGENDA ITEM 5b

OLD BUSINESS



CITY OF KEIZER

MEMORANDUM

DATE: 6 June 1999

TO: Mayor Newton and Council

FROM: Wally G. Mull
City Manager 

SUBJECT: Drainage Issues

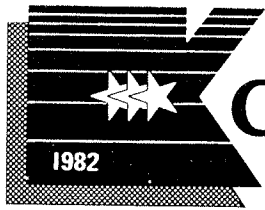


At the Council meeting held on 17 May 1999 residents testified about possible drainage issues in the Highlands Subdivision. Staff has investigated and determined that the majority of the lots are not in compliance with the approved grading and drainage plan.

The purpose of the grading and drainage plan was to prevent run-off and the blockage of run-off to adjoining properties. Though the lots are higher then the plan allows, this problem can be mitigated with additional drainage swales and/or isolated storm drains.

A meeting has been scheduled with the affected builders for Wednesday 9 June 1999 to resolve these issues.

I have also attached a copy of the information that is included in every building permit packet.



City of Keizer

Phone: 390-3700 • Fax: 393-9347
930 Chemawa Rd. N.E. • P.O. Box 21000 • Keizer, Oregon 97307-1000

Administration • Public Works • Community Development • Municipal Court • Police (business only) Phone 503.390.3713 Fax 503.390.8295

NOTICE

**ANY EXCAVATED MATERIAL
WHICH WILL ALTER THE
GRADING PLAN ON THE
APPROVED SUBDIVISION
ENGINEERED DRAWINGS
SHALL BE REMOVED FROM
THE SITE**

**CALL CITY OF KEIZER PUBLIC WORKS DEPARTMENT
FOR FURTHER INFORMATION
390-3700**



June 7th, 1999

AGENDA ITEM 6a

**AMENDMENT TO KEIZER DEVELOPMENT CODE – CHILD
FOSTER HOMES**

COUNCIL MEETING: June 7, 1999

AGENDA ITEM NUMBER: _____

TO: MAYOR NEWTON AND CITY COUNCILOR MEMBERS

THROUGH: WALLY G. MULL
CITY MANAGER 

FROM:  AMY DROUGHT, AICP
SENIOR PLANNER

SUBJECT: TEXT AMENDMENT ADOPTING STANDARDS FOR CHILD FOSTER HOMES

BACKGROUND:

When the new Development Code was adopted in 1998, the standards for Child Foster Homes were inadvertently omitted. This omission included the Ordinance City Council adopted in 1997 (Ordinance 97-375) amending the Keizer Zoning Ordinance to allow Child Foster Homes (six to eight children) as a conditionally permitted use in the RS zone and UT zones (see attached). Therefore, the proposal before you tonight is strictly a housekeeping task in order to incorporate these standards into the Development Code.

A. Recommended Changes

On April 14, 1999, the Planning Commission conducted a public hearing on the proposed text amendment. The Planning Commission passed a motion recommending to City Council that:

- 1) The standards set forth in Ordinance 97-375 be adopted and incorporated into the Development Code (see attached Ordinance).
- 2) The definition for Child Foster Homes as found in the former Zoning Ordinance be included in the definition section (Section 1.2) the new Development Code:

“**Child Foster Home** means any home maintained by a person who has under the care of the person in such home any child under the age of 18 years not related to the person by blood or marriage and unattended by the parent or guardian for the purpose of providing such child with care, food and lodging. This use must have a current certificate of approval issued by the Children’s Services Division.”

- 3) The standards identified in the following table which were part of the former Zoning Ordinance be included into the new Development Code as well:

Zone	Recommended Amendment
Single Family Residential (RS)	Child Foster Home for 5 or fewer children as a permitted use; Child Foster Home for 6 to 8 children allowed only as a conditional use subject to conditions set forth in Ordinance # 97-375 (See Attached).
Medium Density Residential (RM)	Child Foster Home for 5 or fewer children permitted use; Child Foster Home for 6 or more children as a conditional use.
Residential Limited (RL)	Child Foster Home for 5 or fewer children permitted use; Child Foster Home for 6 or more children as a conditional use.
High Density Residential (RH)	Child Foster home for 5 or fewer children is permitted use; Child Foster Home for 6 or more children as a conditional use.
Urban Transition (UT)	Child Foster Home for 5 or fewer children permitted use; Child Foster Home for 6 to 8 children allowed only as a conditional use subject to conditions set forth in Ordinance #97-375 (See Attached).
Commercial Office (CO)	Child Foster Home is permitted use.
Commercial Retail (CR) Commercial General (CG) Commercial Mixed (CM)	Child Foster Home for 5 or fewer children is a permitted secondary use.

B. Review Criteria for Text Amendment

The approval criteria for a Text Amendment is listed in Section 3.111.03 of the Keizer Development Code.

Amendments to the Comprehensive Plan or Development Ordinance text shall be approved if the evidence can substantiate the following:

A. Impact of the proposed amendment on land use and development patterns within the City, as measured by:

1. Traffic generation and circulation
2. Population concentrations
3. Demand for public facilities and services
4. Maintenance of public health and safety
5. Level of park and recreation facilities
6. Economic activities
7. Protection and use of natural resources
8. Natural hazards and constraints
9. Compliance of the proposal with existing adopted special purposed plans for programs, such as public facilities improvement programs.

B. A demonstrated need exists for the product of the proposed amendment.

C. The proposed amendment complies with all applicable Statewide Planning Goals and administrative rule requirements.

D. The amendment is appropriate as measured by at least one of the following criteria:

1. It corrects identified errors in the provisions of the plan
2. It represents a logical implementation of the plan
3. It is mandated by changes in federal, state or local law
4. It is otherwise deemed by the Council to be desirable, appropriate, and proper.

RECOMMENDATION:

It is recommended that the City Council open and conduct and close the public hearing on the proposed text amendment. It is recommended that the City Council approve a motion to adopt the standards for Child Foster Care Homes as set forth in this staff report and recommended by the Planning Commission. It is recommended that the City Council direct staff to develop an ordinance to bring back for adoption on June 21, 1999.

1 BILL NO. 356

A BILL

ORDINANCE NO.
97- 375

2

3

FOR

4

AN ORDINANCE

5

AMENDING THE KEIZER ZONING ORDINANCE AT
CHAPTER 23 AND CHAPTER 36 TO ALLOW CHILD FOSTER
HOMES (SIX TO EIGHT CHILDREN) AS A CONDITIONALLY
PERMITTED USE IN THE RS ZONE AND UT ZONE;
AMENDING ORDINANCE NO. 87-078

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7

8

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WHEREAS, the Keizer Planning Commission has considered the amendment

11

of the Keizer Zoning Ordinance to provide for the opportunity for child foster homes in

12

the single family residential zone (RS) and urban transition zone (UT) with homes

13

consisting of six to eight children;

14

WHEREAS, currently the zoning ordinance would not allow such a use;

15

WHEREAS, it is appropriate to provide for the establishment of such foster

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homes in the single family residential zone and urban transition zone with appropriate

17

conditions;

18

WHEREAS, the Keizer Planning Commission has recommended to the Keizer

19

City Council an amendment to provide for such a use as a conditionally permitted use in

20

the RS and UT zone;

21

WHEREAS, the Keizer City Council has held a public hearing and considered

22

the matter in compliance with all state laws and city ordinances;

23

///

24

///

Lien & Johnson

Attorneys at Law
4855 River Road N.
Keizer, Oregon 97303
(503) 390-1635

1 WHEREAS, the Keizer City Council has determined that such amendment
2 meets the criteria set forth in state laws, Keizer Comprehensive Plan, and the Keizer
3 Zoning Ordinance;

4 NOW, THEREFORE,

5 The City of Keizer ordains as follows:

6 Section 1. FINDINGS. The City of Keizer adopts the findings set forth in
7 Exhibit "A" attached hereto and by this reference incorporated herein.

8 Section 2. AMENDMENT TO CHAPTER 23 OF THE KEIZER ZONING
9 ORDINANCE (ORDINANCE NO. 87-078). The Keizer Zoning Ordinance (Ordinance
10 No. 87-078) is hereby amended at Chapter 23 (Single Family Residential - RS Zone) by
11 the addition of a new subsection (i) at the end of Section 23.02 adding the following as
12 an additional conditionally permitted use:

- 13 (i) Child foster home for six, seven or eight children, provided such home:
- 14 (1) is properly accredited by the Council on Accreditation on Child
15 and Family Programs;
- 16 (2) be located on a lot of no less than 16,000 square feet;
- 17 (3) the lot shall be located on an arterial or major collector street;
- 18 (4) shall be no less than 2,400 square feet in size, excluding
19 attached garages, carports, patios, and all unfinished space;
- 20 (5) shall have setbacks for all structures of no less 16 feet on each
21 side and 30 feet along the back of the property;

1 (6) shall have usable paved off-street parking for no less than 6
2 vehicles, plus one additional usable off-street paved parking
3 space is to be provided for each foster child that owns or is the
4 principal driver of any vehicle;

5 (7) at least one half of the lot area (no less than 8,000 square feet)
6 shall consist of open space, grass and landscaping, including
7 landscaping area at least 8 feet wide for permanent visual
8 screening along the sides and back of the property (which
9 landscaping along sides and back of the property shall be
10 designed for a minimum height of no less than 6 feet after five
11 years). Decks, patios, paved areas, and parking areas (paved or
12 unpaved), shall not be included when calculating the amount of
13 required open space, grass and landscaping;

14 (8) is not located within one-half (1/2) mile of another child foster
15 home of six to eight children, as measured between the closest
16 lot lines of the existing child foster home and the proposed child
17 foster home.

18 All child foster homes shall meet all applicable laws and regulations, including,
19 but not limited to, applicable building codes.

20 Section 3. AMENDMENT TO CHAPTER 36 OF THE KEIZER ZONING

21 ORDINANCE (ORDINANCE NO. 87-078). The Keizer Zoning Ordinance (Ordinance
22 No. 87-078) is hereby amended at Chapter 36 (Urban Transition - UT Zone) by the
23 addition of a new subsection (f) at the end of Section 36.02 adding the following as an
24 additional conditionally permitted use:

25 (f) Child foster home for six, seven or eight children, provided such home:

26 (1) is properly accredited by the Council on Accreditation on Child
27 and Family Programs;

28 (2) be located on a lot of no less than 16,000 square feet;

- (3) the lot shall be located on an arterial or major collector street;
- (4) shall be no less than 2,400 square feet in size, excluding attached garages, carports, patios, and all unfinished space;
- (5) shall have setbacks for all structures of no less 16 feet on each side and 30 feet along the back of the property;
- (6) shall have usable paved off-street parking for no less than 6 vehicles, plus one additional usable off-street paved parking space is to be provided for each foster child that owns or is the principal driver of any vehicle;
- (7) at least one half of the lot area (no less than 8,000 square feet) shall consist of open space, grass and landscaping, including landscaping area at least 8 feet wide for permanent visual screening along the sides and back of the property (which landscaping along sides and back of the property shall be designed for a minimum height of no less than 6 feet after five years). Decks, patios, paved areas, and parking areas (paved or unpaved), shall not be included when calculating the amount of required open space, grass and landscaping;
- (8) is not located within one-half (1/2) mile of another child foster home of six to eight children, as measured between the closest lot lines of the existing child foster home and the proposed child foster home.

All child foster homes shall meet all applicable laws and regulations, including, but not limited to, applicable building codes.

Section 4. SAVINGS CLAUSE. Should any section or portion of this Ordinance be held unlawful or unenforceable by any court of competent jurisdiction, such decision shall apply only to the specific section, or portion thereof, directly specified in the decision. All other sections and portions of this Ordinance shall remain in full force and effect.

1 Section 5. EFFECTIVE DATE. This Ordinance shall take effect thirty (30)
2 days after its passage.

3 PASSED ON SECOND READING

4 PASSED this 1st day of December, 1997.

5 SIGNED this 4th day of December, 1997.

6
7

James Kelly
Mayor

8
9

Gracy K. Dault
City Recorder

10 4763COK.001

EXHIBIT "A"

**Findings Regarding the Adoption of
Amendments to Keizer Zoning Ordinance
Chapter 23 - Single Family Residence (Child Foster Home)
Chapter 36 - Urban Transition (Child Foster Home)
[See criteria set forth at Keizer Zoning Ordinance (KZO) 4.15]**

The City of Keizer finds that:

1. These amendments to the Keizer Zoning Ordinance comply with statewide land use goals and related administrative rules as follows [KZO 4.15(a)]:

GOAL 1: CITIZEN INVOLVEMENT

Public hearings were conducted on this matter with the review and adoption proceedings consistent with local land use regulations.

GOAL 2: LAND USE PLANNING

The ordinance amends the Keizer Zoning Ordinance. The adoption proceeding was conducted in a manner consistent with the requirements of the Keizer Comprehensive Plan, Keizer Zoning Ordinance, and applicable state law.

GOAL 3: AGRICULTURE LAND

These amendments do not affect agricultural operations.

GOAL 4: FOREST LANDS

These amendments do not affect forest lands.

GOAL 5: OPEN SPACES, SCENIC AND HISTORIC AREAS, AND NATURAL RESOURCES

These amendments do not affect open spaces, scenic and historic areas, and/or natural resources.

GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY

These amendments will not affect air, water and land resources quality.

GOAL 7: AREAS SUBJECT TO NATURAL DISASTERS AND HAZARDS

These amendments will not affect any areas subject to natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS

These amendments will not impact recreational needs.

GOAL 9: ECONOMIC DEVELOPMENT

These amendments do not impact economic development.

GOAL 10: HOUSING

These amendments assist in providing additional housing opportunities.

GOAL 11: PUBLIC FACILITIES AND SERVICES

These amendments do not affect public facilities and services.

GOAL 12: TRANSPORTATION

These amendments will not affect any transportation facilities or services.

GOAL 13: ENERGY CONSERVATION

These amendments will not affect energy conservation.

GOAL 14: URBANIZATION

These amendments will not adversely affect urbanization efforts.

GOAL 15: WILLAMETTE GREENWAY

These amendments will not affect the Willamette Greenway.

GOALS 16, 17, 18 AND 19: ESTUARINE RESOURCES, COASTAL SHORELANDS, BEACHES AND DUNES, AND OCEAN RESOURCES

These goals do not apply as Keizer is not located in an ocean shoreland area.

2. These amendments conform with the Keizer Comprehensive Plan goals, policies and intent. The amendment provides for child foster homes of six to eight children in the RS and UT zone, contingent on approval by way of the conditional use process. The Keizer Comprehensive Plan provides as a general goal that the City shall provide housing opportunities for all types of housing needs (KCP, Page 34). Such amendments help meet this goal [KZO 4.15(b)].

3. Public need is best satisfied by these amendments because the allowance of child foster homes of six to eight children potentially allows more children to be raised with their siblings, as well as potentially providing a more stable environment for such children. [KZO 4.15(c)].

4. These amendments will not adversely affect the health, safety and welfare of the community. The City Council specifically finds that child foster homes of six up to eight children will negatively impact surrounding single family residences, unless the lot and the house are sufficiently large enough to hold larger number of children and staff, adequate buffering and screening is required, and the negative impact of the larger number of automobiles is mitigated. Therefore, the City Council specifically finds that the conditions set forth in the amendments to the Zoning Ordinance are necessary so as not to affect the health, safety and welfare of the community. [KZO 4.15(d)].

5. (The criteria in Keizer Zoning Ordinance 4.15(e) regarding adequate public facilities, services and transportation is not applicable to this Ordinance.)

Findings with regard to this Ordinance are based on all written and oral testimony received at the City Council hearing on this matter. This evidence is incorporated by this reference as if fully set forth herein.



June 7th, 1999

AGENDA ITEM 6b

CITY OF KEIZER 1999-2000 BUDGET

COUNCIL MEETING:

AGENDA ITEM NUMBER: _____

TO: MAYOR NEWTON AND CITY COUNCILORS

**THROUGH: WALLY G. MULL
CITY MANAGER**

**FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR**



SUBJECT: COMMITTEE APPROVED BUDGET DOCUMENT

Attached is a draft of the Committee Approved budget, by fund, and a comparison of the Manager Recommended budget.

The primary changes from the Manager Recommended budget include:

- A reduction in Personal Services of all applicable funds for a reduction in COL from 3% to 1.89%. The Contingency line item in these funds has been increased by the difference.
- The Facility Maintenance line item has been reduced in the Street Fund and Utility Fund for \$3,500 each. A \$10,500 Facility Maintenance line item has been included in the Water Fund.

Additional changes can be identified in each fund by comparing the Committee Approved Budget with the Manager Recommended Budget.

If there were additional changes made by the Budget Committee that are not reflected on the attached schedules, please contact me at 390-3700, extension 106.

Recommendation

Staff recommends that the Council conduct a public hearing on the Committee Approved Budget and deliberate changes if any.

Keizer Police Department

Memorandum

Date: June 3, 1999

To: Mayor Newton, City Council

Cc: Wally Mull, City Manager

From: Chief Adams

RE: Police Vehicle Purchase

I appreciate your debate regarding my plan for leasing twelve new police cars. I have attached a copy of an analysis of the revenue sharing fund, a draft of my take home car policy, a copy of the KPD Patrol Fleet budget presentation and copy of a memo showing the KPD Vehicle Inventory and order of rotation. I hope these documents will answer some of your remaining questions.

Keizer, like most municipalities is often handcuffed by tight budget constraints. As a result we often find ourselves in need to update our aging police fleet. The traditional rotation plan allows us to squeak by but denies the City of the highest rate of efficiency, effectiveness and safety.

The plan I have presented helps to meet the City Council goal of long range financial planning by giving you a five-year plan for police car rotations. The program also has numerous other financial benefits:

- ★ Low cost, tax exempt financing. With the proposed plan we can obtain more need vehicles than if we were paying cash.
- ★ We get the vehicles we need, when we need them and avoid holding on to vehicles in need of costly repair and maintenance.
- ★ You don't need to issue long term debt to finance the vehicles.

- ★ Payments can be tailored to fit our needs – monthly, quarterly, semi-annually or annually. Our first payment can even be deferred to meet fiscal/budget year scheduling.
- ★ There are no security deposits, mileage restrictions or prepayment penalties.
- ★ We own the vehicle at lease end for a \$1.00 purchase option.

Thank you for your consideration.

HMA

CITY OF KEIZER
ANALYSIS OF REVENUE SHARING FUND
BUDGET 1999-2000
SIX YEAR HISTORY - FIVE YEAR PROJECTION

	ACTUAL 1993-94	114% ACTUAL 1994-95	97% ACTUAL 1995-96	123% ACTUAL 1996-97	99% ACTUAL 1997-98	103% PROJECTED 1998-99	100% ADOPTED 1999-00	101% FORCAST 2000-01	101% FORCAST 2001-02	101% FORCAST 2002-03	101% FORCAST 2003-04
Carryforward											
State Revenue Sharing Revenue	101,367	115,711	112,637	138,405	137,143	141,285	141,285	142,698	144,125	145,566	147,022
Expenditures:											
City Hall Phone System	13,948										
Computer Equipment	14,109	23,348	5,280	14,763	9,142	45,000	38,545				
Copy Machines				11,400	-	-	-				
Furniture		19,402		-	-	6,000	1,525				
Lease buy-out											
Mower				7,393	-	-	-				
Parks Improvements			25,006	-	-	-	-				
Parks Master Plan Update				-	-	-	2,000				
Transfer to City Hall Facility					100,000	-	-				
City Hall Expenditures	28,057	42,750	30,286	33,556	109,142	51,000	42,070				
Patrol Detective/ Vehicles	36,216	61,018	25,918	26,769	20,156	40,000	48,700	131,300	130,000	163,000	169,000
Patrol Equipment							8,707				
Photo Imaging			16,549								
Planning - GIS Plotter							5,000				
Police Mobil Computer Terminal							28,450				
Police Motorcycles/Equipment						5,000	18,566				
Police Nylon Duty Rigs	32,546		46,896	21,699	3,000		6,670				
Police Protective Vests							1,000				
Police Radios			2,700	13,944	3,202	14,000	30,600				
Police Storage Building							1,600				
Radar Units	3,690										
Records Management System	17,060										
Software							4,725				
Vehicle Equipment Replacement							-				
Video Cameras	9,187		15,028			6,000					
Police Expenditures	66,153	93,564	107,091	62,412	26,358	65,000	152,018				
Carryforward to next year								11,398	25,523	8,089	(13,890)

KEIZER POLICE DEPARTMENT

1999-2000 Budget Presentation

PATROL FLEET

	BUDGET YEAR				
	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004
# of vehicles needed	24	25	25	26	27
# of current vehicles on hand today	14	12	8	4	0
# of vehicles bought or leased in previous year(s)		+ 12	+ 17	+ 21	+ 26
# of vehicles to be decommissioned	- 2	- 4	- 4	- 4	- 0
# of vehicles to lease or buy	+ 12	+ 5	+ 4	+ 5	+ 1
Total Cars	= 24	= 25	= 25	= 26	= 27
Cost - Buy	\$360,000	\$154,000	\$128,000	\$165,000	\$34,000
Cost - Lease	*\$48,700	\$131,300	\$130,000	\$163,000	\$169,000

*actual cost is \$75,000 - Due to late year purchase the cost is reduced and added to the following year

cost includes 3% inflation

# of vehicles to be decommissioned	- 2	- 4	- 4	- 4	- 0
Year of vehicles being decommissioned*	1992 1992	1993 1993 1988 1991	1994 1994 1995 1996	1996 1996 1997 1997	

*order of when vehicles are decommissioned vehicles may change

11.02.01 (CONTINUED)

- G. Before use, members shall examine City vehicles assigned to them, report unrecorded damage or operational defects to their superior and submit the necessary written reports.
- H. Members shall report any damage to Department vehicles immediately to their supervisor and submit the necessary written reports.
- I. Unless authorized by a supervisor, members assigned to a City vehicle equipped with a police radio shall maintain the radio on the appropriate frequency and shall not turn the radio off while operating the vehicle except when responding to explosive devices believed to be electrically or electronically activated.
- J. Members shall not transport persons in police vehicles except in connection with department business.
- K. Members will lock each department vehicle whenever it is left unattended.
- L. Members are prohibited from applying or placing any signs, decals, posters, insignia, bumper stickers, window stickers or any other items on City vehicles unless authorized to do so by the Chief of Police.

11.02.02 HIGH VISIBILITY PROGRAM (TAKE HOME VEHICLE POLICY) The High Visibility Program is designed to provide maximum use of patrol vehicles by their availability throughout the City of Keizer. This policy establishes the use, eligibility and conditions of the High Visibility Program (HVP).

11.02.03 DISCUSSION The Chief of police recognizes the need for additional officers to answer and respond to the ever increasing calls for service in the City of Keizer. As an alternative, the Chief of Police authorizes that either patrol or unmarked units be assigned to officers, allowing for them to be driven to and from work, thus creating a High Visibility Program. In addition to High Visibility, these units will also be available to provide cover, back-up, and other services to the citizens of Keizer. The use of an assigned HVP unit during off-duty hours shall be considered a privilege and not an employment right.

11.02.04 PURPOSE It is the purpose of the Keizer Police Department to initiate and maintain the High Visibility Program Policy in order to:

- A. Promote the security of the citizens of Keizer by creating an atmosphere of omnipresence of Police Officers resulting from increased number of patrol vehicles on the streets of the City of Keizer.
- B. Improve police-community relations by increasing personal contacts and services performed by Keizer Police Officers.

- C. Provide quicker response of personnel when called to duty because of an emergency.
- D. Increase incentive and improve morale of those officers assigned an HVP unit.
- E. Increase traffic safety enforcement and decrease the number of traffic violations through increased visibility of marked patrol vehicles.
- F. Increase the life of and improve the maintenance cost of department vehicles.

11.02.05 ELIGIBILITY

- A. Officers participating in the HVP must reside within the City Limits of the City of Keizer.
- B. The officer must be off of probation.
- C. When operating a department vehicle, the officer shall be in possession of his/her badge, identification card, and off duty or duty weapon.
- D. When en-route to the department to report for duty, the officer will ensure that the vehicle and all equipment is ready for deployment prior to leaving home.
- E. Whenever an officer is operating a marked police vehicle, the officer will turn on the police radio and listen for significant radio traffic. The Department expects the officer to respond to felony calls that are deemed to be "in progress".
 - 1. In this policy, the term "respond" means to notify dispatch of your availability to respond to the call.
 - 2. The officer is responsible for coordinating his or her response to the call with the on duty supervisor.
 - 3. The officer may use discretion to determine if response to a misdemeanor "in progress" call is warranted, and follow section D, 1 and 2., if decision is made to respond.
- F. The Department expects an officer operating a police vehicle while off duty to report information and observations that may be useful to on duty staff.
- G. The Department expects an officer to make a stop of a traffic violator who commits one of the five major traffic offenses, or a serious hazardous moving violation.

1. If the offense for which the stop is made could result in a custodial arrest the off duty officer will contact the on duty supervisor to determine if he/she should continue to handle the call or hand it off to on duty personnel.
- H. Prior to leaving for duty members shall follow all procedures outlined in **11.02.01** and insure that all needed equipment is in the vehicle and that the vehicle is ready for deployment.
- I. Overtime incurred while en-route to or home from duty will be handled according to the current labor agreement and FLSA rules.

11.03.00 OPERATION OF POLICE VEHICLES. All members shall operate their assigned vehicles with due regard to safety. Even when responding to an emergency situation or when in pursuit of another vehicle, members shall be mindful of road conditions, surrounding traffic and other hazards and shall operate emergency lights and sirens as required by law and in accordance with Department procedures or approved by a supervisor. (Refer to Section 11.06.00 regarding Pursuit Driving.)

11.03.01 OPERATING VEHICLES OUT OF JURISDICTION. Members shall not leave the City in a police vehicle unless on official business or as a necessary police response.

11.03.02 APPROPRIATE VEHICULAR SPEED. When practical, all patrols shall be at the designated road speed or slower.

11.03.03 POLICE VEHICLE OPERATION CODES. Police vehicles shall be operated in strict conformance with the motor vehicle laws of Oregon and as follows:

- A. **Regular Responses.** Responses, which are not urgent, are to be covered at the earliest convenience of the unit assigned. Units on such calls shall comply with all traffic laws of the City and State. When calls are urgent, but not of an emergency nature, emergency equipment shall not be used and traffic laws shall be observed.

11.03.03 (CONTINUED)

- B. **Emergency Responses.** Responses where a danger or threat of danger to life or limb exists. These calls require all practical haste with safety. Response to these calls shall be made with the emergency light in operation at all times. Except in immediate pursuit, traffic control devices should be observed. The siren must be employed when the officer chooses to take advantage of the exemptions granted to an emergency vehicle, such as proceeding past a red signal or exceeding the speed limit unless such operation of the siren will interfere with the apprehension of the suspect. The

**KEIZER POLICE DEPARTMENT
MEMORANDUM**

To: Mayor, City Council
From: Chief Adams
Date: 05-28-99
Subject: Vehicle Inventory

UNIT	YEAR	MILEAGE	*YR	*COST/ROTATION
01(a)	1996	18000	1996	
02(a)	1991	78000	1991	\$1,879 Patrol Lt. Veh. Rotate #8
10(p)	1996	52499	1996	
15(d)	1993	78991	1993	SRO (marked unit Rotate #7)
20(p)	1996	27281	1996	
25(p)	1993	92737	1993	\$1,947 Rotate #2
30(p)	1994	82521	1994	\$2,882 Rotate #6
35(p)	1994	97518	1994	\$3,763 Rotate #1
40(p)	1995	83264	1995	\$3,674 Rotate #4
45(p)	1996	68621	1996	Used Jeep Truck "CSO"
50(p)	1997	26034	1998	
55(p)	1997	23975	1998	
60(p)	1992	57188	1992	
65(p)	1992	45000	1992	
70(d)	1990	53540	1990	Transfer to PW
71(d)	1998	03696	1998	
72(d)	1990	61674	1990	\$ 563 Rotate #3
73(d)	1998	07100	1998	
75(d)	1996	18021	1996	
76(a)	1996	17643	1996	
77(d)	1990	100584	1997	Seized Honda used undercover
80(p)	1992	53028	1997	
DARE (d)	1988	84453	1995	Rotate #5 (Pontiac Firebird)

P- patrol

High Mileage

D- detectives

High Maintenance/high mileage

A- Administration

*YR

Year Deployed

*COST

High maintenance/repairs (car only, does not include additional police car equipment).

#1-5 to be rotated out of fleet in 1999/2000

Red 6-7-99
cc ✓

June 4, 1999

Keizer Police Association
P.O. Box 21000
Keizer, OR 97307

City of Keizer
P.O. Box 21000
Keizer, OR 97307

Dear Honorable Mayor and Council Members,

On behalf of the Keizer Police Officers Association, I'm writing to show our support for the fiscal year budget 1999-2000, with regard to the city's purchase of 12 new patrol cars and 2 new detective vehicles.

Our current fleet is rapidly deteriorating and has certainly seen better days. The remaining patrol cars are driven 24 hours a day, and can see as many as 1200 miles on each vehicle, in any one week period. In the course of police work, it is no secret that these cars are driven hard and are subsequently showing wear. It is not uncommon for an officer to perform repairs to his or her patrol car throughout their shift in order to keep it on the road.

We believe the chief's proposal of leasing vehicles, and assigning each officer to a vehicle, will increase the usable life of our fleet and cut rising maintenance costs. Officers dedicate much time to looking sharp and portraying a professional image, and the same can be said for the appearance and care of the patrol cars they drive.

We hope you will find in favor of the vehicle proposal. As always, if I can answer any questions for you please don't hesitate to contact me.

Thank you for this consideration,



Greg L. Barber, Association President

1999-2000 Budget



POLICE

All Funds Combined

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 2,809,142	\$ 2,890,958	\$ 3,384,719	\$ 2,474,099	\$ 2,486,822
	Net Working Capital			
1,805,017	1,908,725	2,103,629	2,431,154	2,425,154
1,009,341	1,199,549	1,262,978	1,660,989	1,660,989
442,524	334,256	404,000	480,000	480,000
1,867,194	1,733,499	2,096,771	2,051,829	2,056,912
4,327,307	4,371,494	4,924,910	4,626,992	4,626,992
508,674	739,623	333,946	363,431	283,431
	Miscellaneous			
88,243	270,704	181,258	275,565	275,565
	TRANSFERS IN			
\$ 12,857,442	\$ 13,448,808	\$ 14,692,211	\$ 14,364,059	\$ 14,295,865
TOTAL RESOURCES				

EXPENDITURES

\$ 3,007,154	\$ 3,204,512	\$ 3,978,031	\$ 4,431,060	\$ 4,472,193
4,766,853	4,744,375	5,942,850	6,181,834	6,085,321
1,670,054	1,339,343	2,714,004	1,922,643	1,819,643
451,840	392,955	390,069	391,005	391,005
	Debt Service			
\$ 9,895,901	\$ 9,681,185	\$ 13,024,954	\$ 12,926,542	\$ 12,768,162
TOTAL EXPENDITURES				
71,943	386,011	326,258	175,565	175,565
	TRANSFERS OUT			
-	-	804,237	735,125	808,623
	CONTINGENCY			
-	-	-	180,000	180,000
	RESERVES			
2,890,956	3,417,007	536,762	346,827	363,516
	BUDGETED FUND BALANCE			
\$ 12,856,800	\$ 13,484,202	\$ 14,692,211	\$ 14,364,059	\$ 14,295,865
TOTAL EXPENDITURES & FUND EQUITY				

General Fund Summary

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$ 67,363	\$ 378,737	\$ 687,310	\$ 587,057	\$ 587,057
	Net Working Capital			
1,790,446	1,882,834	2,095,887	2,186,035	2,186,035
861,822	827,040	857,977	955,241	955,241
349,622	349,270	578,877	534,471	539,554
442,524	334,256	404,000	480,000	480,000
76,411	156,552	145,950	130,525	130,525
	Miscellaneous			
66,500	134,071	62,260	-	-
	TRANSFERS IN			
\$ 3,654,688	\$ 4,062,760	\$ 4,832,261	\$ 4,873,328	\$ 4,878,412
EXPENDITURES				
\$ 2,256,641	\$ 2,419,579	\$ 3,080,931	\$ 3,399,314	\$ 3,431,187
1,001,100	1,012,829	1,200,500	1,164,347	1,154,347
1,911	-	7,775	96,500	96,500
	Capital Outlay			
\$ 3,259,652	\$ 3,432,408	\$ 4,289,206	\$ 4,660,161	\$ 4,682,034
TRANSFERS OUT				
\$ -	\$ -	\$ 5,687	\$ -	\$ -
16,300	-	-	-	-
\$ 16,300	\$ -	\$ 5,687	\$ -	\$ -
	TOTAL TRANSFERS			
-	-	105,000	80,243	50,000
	CONTINGENCY			
378,736	630,352	432,368	132,924	\$146,377
	BUDGETED FUND BALANCE			
\$ 3,654,688	\$ 4,062,760	\$ 4,832,261	\$ 4,873,328	\$ 4,878,412
TOTAL GENERAL FUND				

GENERAL FUND

General Support Resources

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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\$ 67,363	\$ 378,737	Net Working Capital	\$ 687,310	\$ 587,057	\$ 587,057
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LICENSES & FEES

\$ 129,166	\$ 121,924	Salem Electric	\$ 127,500	\$ 122,000	\$ 122,000
252,043	247,152	PGE	247,230	268,000	268,000
89,624	74,932	NWNG	75,904	93,250	93,250
91,656	68,752	US West	93,450	93,500	93,500
161,469	180,625	TCI	189,634	203,217	203,217
44,268	44,622	Lorens Sanitation	45,179	45,439	45,439
22,503	24,750	Valley Garbage	24,880	25,775	25,775
-	3,600	Cell Tower Rent	7,200	7,259	7,259
-	-	Systems Development Administration Fee	2,000	2,000	2,000
4,188	5,733	Licenses/Permits	5,000	4,100	4,100
\$ 794,917	\$ 772,090	Total Licenses & Fees	\$ 817,977	\$ 864,538	\$ 864,538

INTERGOVERNMENTAL

\$ 227,749	\$ 222,829	Liquor Tax	\$ 106,387	\$ 224,643	\$ 224,643
74,544	73,056	Cigarette Tax	70,533	63,906	63,906
\$ 302,293	\$ 295,885	Total Intergovernmental	\$ 266,920	\$ 288,549	\$ 288,549

GENERAL FUND

General Support Resources

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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MISCELLANEOUS

\$	11,113	\$	10,230	Rentals	\$	9,750	\$	7,025	\$	7,025
	14,605		25,504	Interest		14,000		47,500		47,500
	44,593		33,127	Misc. Revenue		30,000		2,000		2,000
\$	70,311	\$	68,861	Total Miscellaneous	\$	53,750	\$	56,525	\$	56,525

TRANSFERS

\$	-	\$	-	From Street Assessment Fund	\$	62,260	\$	-	\$	-
	66,500		66,500	From 911		-		-		-
	-		67,571	From Utility Fund		-		-		-
\$	66,500	\$	134,071	Total Transfers	\$	62,260	\$	-	\$	-

\$	1,301,384	\$	1,649,644	TOTAL GENERAL SUPPORT RESOURCES	\$	1,888,217	\$	1,796,669	\$	1,796,669
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TAXES

\$	-	\$	-	Hotel/Motel Tax	\$	25,000	\$	50,000	\$	50,000
	70,436		80,471	Prior Year Taxes Due		65,000		80,000		80,000
	1,720,010		1,802,363	Tax Base		2,005,887		2,056,035		2,056,035
\$	1,790,446	\$	1,882,834	TOTAL TAXES	\$	2,095,887	\$	2,186,035	\$	2,186,035

\$	3,091,830	\$	3,532,478	TOTAL RESOURCES	\$	3,984,104	\$	3,982,704	\$	3,982,705
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GENERAL FUND

Administration

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 344,445	\$ 329,423	\$ 448,807	\$ 535,915	\$ 527,383
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EXPENDITURES

PERSONAL SERVICES

\$ 53,360	\$ 30,077	\$ 41,214	\$ 46,189	\$ 46,692
19,838	17,872	11,567	13,481	13,628
20,093	27,355	29,583	38,494	38,494
48,765	58,664	41,891	46,274	46,778
9,408	-	4,955	6,205	6,273
260	1,730	500	1,000	1,000
2,240	2,081	2,067	2,315	2,334
16,818	16,553	23,721	26,757	26,973
14,990	9,912	12,591	16,859	16,859
211	199	221	235	235
1,480	1,424	1,759	2,051	2,068
2,727	11,522	1,500	1,575	1,575
3,153	3,165	1,869	1,956	1,951
-	-	5,283	-	-
\$ 193,343	\$ 180,574	\$ 178,721	\$ 203,392	\$ 204,860

GENERAL FUND

Administration

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
MATERIALS & SERVICES				
\$ 7,968	\$ 11,383	\$ 11,000	\$ 7,600	\$ 7,600
3,482	925	3,500	1,100	1,100
4,328	4,944	6,000	7,500	7,500
14,173	15,818	16,000	20,450	20,450
5,747	2,495	6,000	10,430	10,430
7,280	7,039	5,000	4,000	4,000
32,493	46,965	50,000	31,300	31,300
37,803	17,959	19,000	5,800	5,800
7,705	8,210	8,550	9,000	9,000
5,882	8,370	8,000	7,000	7,000
4,293	4,585	5,000	4,500	4,500
4,987	6,046	7,840	8,000	8,000
3,921	5,065	6,050	5,000	5,000
3,900	3,540	4,000	3,700	3,700
2,556	467	1,000	400	400
1,296	1,682	5,000	3,000	3,000
750	594	1,500	1,500	1,500
2,538	2,014	2,000	1,700	1,700
-	-	1,500	2,000	2,000
-	-	1,518	3,258	3,258
-	-	14,000	-	-
-	-	75,854	81,287	81,287
-	-	-	5,000	5,000
-	-	-	10,000	-
-	-	5,000	10,000	10,000
\$ 151,102	\$ 148,101	\$ 263,312	\$ 243,523	\$ 233,523
TOTAL MATERIALS & SERVICES				

GENERAL FUND

Administration

Actual 1996-97	Actual 1997-98		Adopted 1998-99	Committee Approved	Manager Recommended
<u>CAPITAL OUTLAY</u>					
\$ -	\$ 748	Office Furniture	\$ 400	\$ -	\$ -
-	-	Software	6,375	-	-
-	-	PEG Equipment	-	89,000	89,000
\$ -	\$ 748	TOTAL CAPITAL OUTLAY	\$ 6,775	\$ 89,000	\$ 89,000
\$ 344,445	\$ 329,423	TOTAL EXPENDITURES	\$ 448,807	\$ 535,915	\$ 527,383

GENERAL FUND

Stadium Operations

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

MISCELLANEOUS

\$	-	\$	53,491	Stadium Rent	\$	70,000	\$	70,000	\$	70,000
\$	-	\$	18,461	Team Property Tax Payment						
\$	-	\$	71,952	TOTAL RESOURCES	\$	70,000	\$	70,000	\$	70,000

EXPENDITURES

PERSONAL SERVICES

\$	-	\$	-	Overtime	\$	3,000	\$	-	\$	-
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MATERIALS & SERVICES

\$	-	\$	380	Operational Costs	\$	-	\$	-	\$	-
\$	-	\$	1,166	Legal Services						
\$	-	\$	264	Contractual Services						
\$	-	\$	30,357	Property Tax						
\$	-	\$	32,167	TOTAL MATERIALS & SERVICES	\$	31,268	\$	29,638	\$	29,638

\$	-	\$	32,167	TOTAL EXPENDITURES	\$	34,268	\$	29,638	\$	29,638
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\$	-	\$	39,785	AVAILABLE FOR GENERAL SUPPORT	\$	35,732	\$	40,362	\$	40,362
\$	-	\$	71,952	TOTAL EXPENDITURE & GENERAL SUPPORT	\$	70,000	\$	70,000	\$	70,000

GENERAL FUND

Parks

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

LICENSES & FEES

\$	840	\$	530	Parks Fees	\$	500	\$	500	\$	500
69,158		90,847		GENERAL SUPPORT	108,290		124,228		124,726	
\$	69,998	\$	91,177	TOTAL RESOURCES	\$	108,790	\$	124,726	\$	125,226

EXPENDITURES

PERSONAL SERVICES

\$	4,665	\$	-	Municipal Utility Worker	\$	30,610	\$	31,433	\$	31,776
19,577		28,575		Parks Maintenance Worker	-		-		-	
-		-		Administrative Support Staff	4,877		6,869		6,944	
1,024		4,104		Seasonal Help	10,000		13,000		13,000	
203		31		Overtime	500		500		500	
387		498		Medicare	545		589		595	
1,808		4,667		Retirement	5,921		6,511		6,582	
4,092		6,051		Health and Dental	6,516		6,524		6,524	
56		72		Life Insurance	90		90		90	
292		355		Disability Insurance	483		522		527	
379		321		Workers Compensation	513		528		528	
\$	32,483	\$	44,674	TOTAL PERSONAL SERVICES	\$	60,055	\$	66,567	\$	67,067

GENERAL FUND

Parks

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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MATERIALS & SERVICES

\$	869	\$	341	Office Materials & Supplies	\$	800	\$	250	\$	250
	4,636		7,650	Parks Materials & Supplies		10,000		11,000		11,000
	140		10	Dues		300		300		300
	-		140	Travel & Training		1,000		1,000		1,000
	72		1,938	Legal Services		1,000		1,000		1,000
	31,538		35,674	Contractual Services		35,000		35,000		35,000
	250		750	Professional Services		-		-		-
	-		-	Computer Maintenance		135		109		109
				Youth Recreation		-		1,000		1,000
				Equipment Maintenance		-		500		500
	10		-	Vehicle Maintenance		500		500		500
\$	37,515	\$	46,503	TOTAL MATERIALS & SERVICES	\$	48,735	\$	50,659	\$	50,659

CAPITAL OUTLAY

\$	-	\$	-	Vehicle Lease to Purchase	\$	-	\$	7,500	\$	7,500
\$	-	\$	-	TOTAL CAPITAL OUTLAY	\$	-	\$	7,500	\$	7,500
\$	69,998	\$	91,177	TOTAL EXPENDITURES	\$	108,790	\$	124,726	\$	125,226

GENERAL FUND

Community Development

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

LICENSES & FEES

\$ 28,145	\$ 17,711	\$ 20,000	\$ 24,281	\$ 24,281
38,761	37,239	20,000	23,807	23,807
-	-	-	42,114	42,114
\$ 66,906	\$ 54,950	\$ 40,000	\$ 90,202	\$ 90,202

INTERGOVERNMENTAL

\$ -	\$ -	\$ 34,264	\$ -	\$ -
\$ -	\$ -	\$ 34,264	\$ -	\$ -
\$ 66,906	\$ 54,950	\$ 74,264	\$ 90,202	\$ 90,202
22,159	79,237	153,172	165,773	167,177
\$ 89,064	\$ 134,187	\$ 227,436	\$ 255,975	\$ 257,379

GENERAL FUND

Community Development

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

PERSONAL SERVICES

\$ 7,124	\$ 5,966	\$	\$	\$
-	-	Community Development Director	20,127	-
27,655	37,505	Senior Planner	33,467	22,559
-	19,427	Associate Planner	31,348	30,967
-	-	Code Enforcement/Zoning Technician	-	33,546
-	-	Permit Specialist	-	13,353
163	-	Administrative Support Staff	4,877	6,869
531	488	Overtime	1,000	3,000
3,733	989	Medicare	1,381	1,649
3,243	9,724	Retirement	15,157	18,466
56	5,038	Health & Dental Insurance	12,983	15,099
484	125	Life Insurance	195	252
196	819	Disability Insurance	1,223	1,461
	892	Workers Compensation	1,299	1,452
\$ 43,185	\$ 80,973	TOTAL PERSONAL SERVICES	\$ 123,057	\$ 148,674
				\$ 150,078

MATERIALS & SERVICES

\$ 2,204	\$ 3,328	\$	\$	\$
1,726	834	Materials & Supplies	3,000	3,000
5,513	3,068	Mapping Supplies & Services	1,500	2,000
869	-	Printing & Postage	4,000	8,645
1,246	353	Dues & Subscriptions	500	500
-	2,422	Travel & Training	4,500	4,500
21,809	2,479	Legal Advertising	1,500	1,500
7,359	22,574	Legal Services	28,800	32,000
4,823	12,256	Contractual services	44,264	38,235
-	4,800	Hearings Officer	5,400	5,400
-	-	Computer Maintenance	915	1,522
-	-	Nuisance Abatement	-	10,000
330	1,100	Building Administration Network	10,000	-
\$ 45,879	\$ 53,214	TOTAL MATERIALS & SERVICES	\$ 104,379	\$ 107,302
				\$ 107,302

\$ 89,064	\$ 134,187	TOTAL EXPENDITURES	\$ 227,436	\$ 255,975
				\$ 257,379

GENERAL FUND

Police

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

INTERGOVERNMENTAL

\$	40,000	\$	42,400	SRO Contract	\$	40,000	\$	73,047	\$	76,500
	6,630		10,775	Grants		186,359		172,875		174,505
	322		210	Crime Prevention		-		-		-
	377		-	Police Testing		-		-		-
\$	47,329	\$	53,385	Total Intergovernmental	\$	277,693	\$	245,922	\$	251,005

FINES & FORFEITS

\$	404,331	\$	303,277	Municipal Court Fines	\$	300,000	\$	396,000	\$	396,000
	-		-	Collections - Past Due		50,000		40,000		40,000
	36,150		22,910	Impoundment Fees		52,000		42,000		42,000
	2,043		8,069	Civil Forfeitures		2,000		2,000		2,000
\$	442,524	\$	334,256	Total Fines & Forfeits	\$	404,000	\$	480,000	\$	480,000

MISCELLANEOUS

\$	5,260	\$	5,480	Police Donations	\$	-	\$	-	\$	-
	-		7,515	DARE Donations		7,500		-		-
	-		-	K-9 Donations		10,200		2,000		2,000
	-		2,214	Special Duty Officers		4,000		2,000		2,000
\$	5,260	\$	15,209	Total Miscellaneous	\$	21,700	\$	4,000	\$	4,000
\$	495,112	\$	402,850	TOTAL ACTIVITY GENERATED	\$	703,393	\$	729,922	\$	735,005
	2,053,881		2,278,456	GENERAL SUPPORT		2,510,583		2,709,265		2,731,384
\$	2,548,993	\$	2,681,306	TOTAL RESOURCES	\$	3,191,502	\$	3,439,186	\$	3,466,388

GENERAL FUND

Police

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

PERSONAL SERVICES

\$	61,167	\$	67,059	Administrative Assistant	\$	35,998	\$	36,680	\$	37,080
	-		-	Facility Maintenance Worker		4,955		4,964		5,018
	76,205		36,181	Chief of Police		67,703		77,995		78,844
	58,309		91,378	Lieutenants		118,965		134,226		135,688
	240,141		280,833	Sergeants		262,530		397,500		401,831
	195,987		190,613	Detectives		213,299		181,476		183,453
	620,796		629,526	Officers		862,261		903,025		912,863
	48,483		32,661	Community Service Officers		50,852		52,856		53,917
	82,920		84,359	Police Support Specialists		137,939		152,498		154,159
	-		-	Community Services Coordinator		38,451		41,827		42,283
	-		-	Crime Data Analyst		25,164		-		-
	-		-	Community Services Specialist		-		34,101		34,472
	1,225		9,165	Reserve Officers		2,000		2,000		2,000
	97,090		106,509	Overtime		90,000		110,000		110,000
	22,080		23,275	Medicare		28,089		31,004		31,349
	223,364		269,772	Retirement		341,818		366,696		370,780
	134,366		136,284	Health & Dental Insurance		217,459		257,250		257,250
	2,645		2,449	Life Insurance		3,330		3,326		3,326
	17,256		17,718	Disability Insurance		24,608		27,465		27,771
	-		10,179	Unemployment Insurance		1,500		1,575		1,575
	31,693		28,117	Workers Compensation		26,409		27,252		27,259
	-		-	Benefit Cash-Out		31,694		-		-
\$	1,913,727	\$	2,016,078	TOTAL PERSONAL SERVICES	\$	2,585,024	\$	2,843,716	\$	2,870,918

GENERAL FUND

Police

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>MATERIALS & SERVICES</u>				
\$	\$	\$	\$	\$
18,229	19,099	16,000	16,000	16,000
24,274	32,334	25,000	26,000	26,000
4,768	5,366	7,500	-	-
-	-	10,200	2,000	2,000
3,692	2,387	5,500	5,500	5,500
4,640	6,068	7,500	7,500	7,500
20,344	22,149	22,000	25,000	25,000
337	837	3,000	5,000	5,000
3,752	7,521	4,000	4,000	4,000
41,484	19,415	15,000	9,000	9,000
-	3,234	-	-	-
8,909	8,908	6,500	9,000	9,000
13,624	11,950	10,500	11,000	11,000
16,825	20,498	20,720	22,000	22,000
33,095	51,689	57,200	56,600	56,600
7,690	7,699	15,000	21,000	21,000
1,446	2,508	2,000	2,000	2,000
26,402	21,273	27,000	27,000	27,000
-	-	23,692	19,130	19,130
49,552	44,105	25,000	40,000	40,000
24,551	20,523	19,500	19,500	19,500
26,412	29,636	25,000	25,000	25,000
236,891	247,739	170,470	154,934	154,934
48,977	49,142	55,000	59,807	59,807
7,010	2,396	14,000	14,000	14,000
4,150	2,150	4,000	4,000	4,000
-	2,208	26,170	-	-

GENERAL FUND

Police

Actual 1996-97	Actual 1997-98		Adopted 1998-99	Committee Approved	Manager Recommended
20	320	HEP-B Immunizations	1,000	1,000	1,000
2,309	1,922	Miscellaneous	3,000	3,000	3,000
3,973	3,837	Community Policing	6,500	6,500	6,500
\$ 633,355	\$ 646,913	TOTAL MATERIALS AND SERVICES	\$ 627,952	\$ 595,471	\$ 595,471

CAPITAL OUTLAY

\$ 1,416	\$ 1,962	Weapons	\$ -	\$ -	-
495	-	Radios	-	-	-
-	-	Protective Vests	1,000	-	-
-	9,334	Patrol Vehicles	-	-	-
-	7,019	Computer Equipment	-	-	-
\$ 1,911	\$ 18,315	TOTAL CAPITAL OUTLAY	\$ 1,000	\$ -	-
\$ 2,548,993	\$ 2,681,306	TOTAL EXPENDITURES	\$ 3,213,976	\$ 3,439,186	\$ 3,466,388

GENERAL FUND

City Recorder - Municipal Court

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 207,151	\$ 183,211	GENERAL SUPPORT	\$ 255,929	\$ 274,720	\$ 276,019
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EXPENDITURES

PERSONAL SERVICES

\$ 31,161	\$ 37,050	City Recorder	\$ 35,776	\$ 39,533	\$ 39,964
-	-	Administrative Support Staff	26,225	27,934	28,238
25,269	36,173	Court Clerk	31,089	31,680	32,025
519	216	Overtime	520	520	520
844	1,125	Medicare	1,485	1,524	1,540
7,254	11,934	Retirement	16,358	17,250	17,438
7,379	8,663	Health & Dental Insurance	13,294	15,656	15,656
130	158	Life Insurance	194	194	194
794	964	Disability Insurance	1,268	1,350	1,365
553	997	Workers Compensation	1,346	1,325	1,325
-	-	Benefit Cash-Out	3,520	-	-
\$ 73,903	\$ 97,280	TOTAL PERSONAL SERVICES	\$ 131,075	\$ 136,966	\$ 138,265

GENERAL FUND

City Recorder - Municipal Court

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>MATERIALS & SERVICES</u>				
\$ 1,865	\$ 2,616	\$ 2,100	\$ 1,900	\$ 1,900
3,115	2,530	3,075	3,075	3,075
3,273	5,858	6,000	1,600	1,600
21,254	-	24,375	17,000	17,000
-	13,748	-	4,875	4,875
-	-	1,454	1,954	1,954
319	-	350	350	350
-	-	12,500	8,000	8,000
23,216	14,274	18,000	23,760	23,760
80,206	46,725	57,000	75,240	75,240
-	180	-	-	-
\$ 133,248	\$ 85,931	\$ 124,854	\$ 137,754	\$ 137,754
<u>TOTAL MATERIALS & SERVICES</u>				
\$ 207,151	\$ 183,211	\$ 255,929	\$ 274,720	\$ 276,019
<u>TOTAL EXPENDITURES</u>				

SPECIAL REVENUE FUND

Street Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$ 1,470,290	\$ 865,639	\$ 1,061,471	\$ 547,373	\$ 606,349
24,099	51,237	20,000	10,000	10,000
25,000	(1,299)	-	-	-
1,180,649	1,205,223	1,240,285	1,268,073	1,268,073
-	-	3,101	2,206	2,206
-	-	2,507	1,160	1,160
56,238	47,607	40,000	5,000	5,000
-	14,020	-	-	-
4,599	21	-	-	-
-	-	-	-	-
5,443	6,940	-	125,565	125,565
		13,311	-	-
\$ 2,766,318	\$ 2,189,388	\$ 2,380,675	\$ 1,959,378	\$ 2,018,353
TOTAL RESOURCES				

SPECIAL REVENUE FUND

Street Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

PERSONAL SERVICES

\$	13,106	\$	7,387	City Manager	\$	10,123	\$	11,345	\$	11,468
	34,514		27,883	Public Works Director		30,454		33,802		34,171
	-		-	Public Works Superintendent		17,195		18,800		19,002
	3,895		4,631	City Recorder		5,111		5,648		5,709
	21,337		-	Municipal Utility Worker		29,493		33,648		34,009
	-		22,796	Facility Maintenance Worker		4,955		7,446		7,527
	14,248		11,932	Community Development Director		-		-		-
	-		-	Senior Planner		4,473		5,013		5,068
	-		-	Associate Planner		-		5,806		5,870
	3,597		4,245	Administrative Support Staff		10,644		13,425		13,571
	-		-	Finance Director		2,892		3,370		3,407
	8,726		2,257	Overtime		4,500		4,500		4,500
	1,498		1,240	Medicare		1,855		2,126		2,149
	14,587		15,337	Retirement		21,092		24,454		24,719
	7,513		8,309	Health & Dental Insurance		14,625		19,159		19,159
	141		119	Life Insurance		208		230		230
	1,026		890	Disability Insurance		1,570		1,883		1,903
	1,296		1,132	Workers Compensation		1,668		1,814		1,814
	-		-	Benefit Cash-Out		5,384		-		-
\$	125,484	\$	108,158	TOTAL PERSONAL SERVICES	\$	166,242	\$	192,468	\$	194,276

SPECIAL REVENUE FUND

Street Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
MATERIALS & SERVICES				
\$	\$	\$	\$	\$
333	-	2,000	2,000	2,000
3,085	1,790	2,500	2,500	2,500
684	307	3,000	3,740	3,740
5,701	8,337	5,000	6,000	6,000
350	6,274	500	1,200	1,200
1,892	1,960	2,100	2,100	2,100
97,640	96,513	75,000	75,000	75,000
-	-	-	7,000	7,000
-	274	1,000	1,000	1,000
4,230	4,259	4,730	4,600	4,600
-	-	1,448	1,231	1,231
-	223	3,000	3,000	3,000
85	-	3,000	3,000	3,000
-	-	-	10,500	14,000
8,855	3,268	25,000	25,000	25,000
62,906	18,105	75,000	50,000	50,000
51,764	51,390	50,000	67,000	67,000
318,535	48,908	300,000	300,000	300,000
99,716	86,771	125,000	100,000	100,000
33,333	44,558	50,000	55,000	55,000
1,024	18,067	15,000	19,000	19,000
-	-	14,000	-	-
-	-	-	10,000	10,000
15	24	-	28,000	28,000
\$ 690,147	\$ 391,028	\$ 757,278	\$ 776,871	\$ 780,371
TOTAL MATERIALS & SERVICES				

SPECIAL REVENUE FUND

Street Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>CAPITAL OUTLAY</u>				
\$ 7,692	\$ 11,239	\$ 3,000	\$ 5,000	\$ 5,000
3,546	-	-	-	-
-	-	100	425	425
566	675	1,392	520	520
-	-	750	450	450
-	15,000	40,000	7,500	7,500
-	-	-	2,000	2,000
-	-	-	4,000	4,000
-	-	-	6,500	6,500
-	-	-	310,000	310,000
-	-	-	125,000	125,000
20,293	-	-	-	-
-	-	55,000	-	-
59,234	53,075	380,000	99,000	99,000
873,062	415,431	700,000	165,000	165,000
12,936	133,532	-	-	-
107,718	27,355	75,000	75,000	75,000
\$ 1,085,047	\$ 656,307	\$ 1,255,242	\$ 800,395	\$ 800,395
<u>TOTAL CAPITAL OUTLAY</u>				

Street Fund

TRANSFERS23

SPECIAL REVENUE FUND

Housing Services

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$	(310)	\$	6,779	Net Working Capital	\$	11,307	\$	76,472	\$	76,472
	52,212		79,906	Community Development Block Grant		-		80,000		-
	16,000		23,594	Loan Proceeds		40,000		80,000		80,000
	255		437	Interest Revenue		-		500		500
\$	68,157	\$	110,716	TOTAL RESOURCES	\$	51,307	\$	236,972	\$	156,972

EXPENDITURES

MATERIALS & SERVICES

\$	5,076	\$	29,402	Contractual Services	\$	-	\$	23,697	\$	31,394
	56,302		63,835	Housing Rehabilitation Services		51,307		213,275		125,578
\$	61,378	\$	93,237	TOTAL MATERIALS & SERVICES	\$	51,307	\$	236,972	\$	156,972
\$	61,378	\$	93,237	TOTAL EXPENDITURES	\$	51,307	\$	236,972	\$	156,972
	6,779		17,479	BUDGETED FUND BALANCE		-		-		-
\$	68,157	\$	110,716	TOTAL EXPENDITURE & FUND BALANCE	\$	51,307	\$	236,972	\$	156,972

SPECIAL REVENUE FUND

Revenue Sharing

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ (23,839)	\$ 19,045	Net Working Capital	\$ 2,906	\$ 53,903	\$ 53,903
138,405	137,143	State Revenue Sharing	116,783	141,285	141,285
446	1,049	Interest	-	-	-
-	4,628	Miscellaneous	-	-	-
\$ 115,012	\$ 161,865	TOTAL RESOURCES	\$ 119,689	\$ 195,189	\$ 195,189

SPECIAL REVENUE FUND

Revenue Sharing

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

CAPITAL OUTLAY

\$ 11,400	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-
-	-	6,000	1,525	1,525
21,699	-	-	6,870	6,870
13,944	3,000	5,000	18,566	18,566
14,763	3,202	14,000	30,600	30,600
-	9,142	45,000	38,545	38,545
-	-	-	4,725	4,725
-	-	-	26,450	26,450
-	-	6,000	-	-
26,769	20,156	40,000	48,700	48,700
-	-	-	1,600	1,600
-	-	-	8,707	8,707
-	-	-	5,000	5,000
-	-	-	2,000	2,000
-	-	-	1,000	1,000
-	-	-	-	1,000
7,393	-	-	-	-
\$ 95,968	\$ 35,500	\$ 116,000	\$ 194,088	\$ 195,088
TOTAL CAPITAL OUTLAY				

SPECIAL REVENUE FUND

Revenue Sharing

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>TRANSFERS</u>				
\$ -	\$ 100,000	\$ -	\$ -	\$ -
\$ -	\$ 100,000	\$ -	\$ -	\$ -
\$ 95,968	\$ 135,500	\$ 116,000	\$ 194,088	\$ 195,088
TOTAL EXPENDITURES				
-	-	Contingency	3,689	1,101
19,044	26,365	BUDGETED FUND BALANCE	-	-
\$ 115,012	\$ 161,865	TOTAL EXPENDITURE & FUND BALANCE	\$ 119,689	\$ 195,189

SPECIAL REVENUE FUND

Crime Prevention Grant

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ -	\$ 12,521	Net Working Capital	\$ -	\$ 10,768	\$ 10,768
12,322	-	Police Grant	13,000	-	-
199	598	Interest	-	-	-
\$ 12,521	\$ 13,119	TOTAL RESOURCES	\$ 13,000	\$ 10,768	\$ 10,768

EXPENDITURES

PERSONAL SERVICES

\$ -	\$ -	Overtime	\$ 13,000	\$ 10,768	\$ 10,768
\$ -	\$ -	TOTAL PERSONAL SERVICES	\$ 13,000	\$ 10,768	\$ 10,768

CAPITAL OUTLAY

\$ -	\$ 2,768	Computer Equipment	\$ -	\$ -	-
\$ -	\$ 2,768	TOTAL CAPITAL OUTLAY	\$ -	\$ -	-
\$ -	\$ 2,768	TOTAL EXPENDITURES	\$ 13,000	\$ 10,768	\$ 10,768

12,521 10,351 BUDGETED FUND BALANCE

\$ 12,521	\$ 13,119	TOTAL EXPENDITURE & FUND BALANCE	\$ 13,000	\$ 10,768	\$ 10,768
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SPECIAL REVENUE FUND

911 Communications

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 162,954	\$ 176,751	\$ 203,790	\$ 173,344	\$ 173,344
92,984	101,813	107,826	108,000	108,000
9,366	9,651	7,000	8,000	8,000
\$ 265,304	\$ 288,215	\$ 318,616	\$ 289,344	\$ 289,344
TOTAL RESOURCES				

EXPENDITURES

MATERIALS & SERVICES

\$ 22,053	\$ 22,908	\$ 24,261	\$ 24,300	\$ 24,300
-	-	54,945	52,970	52,970
-	-	46,585	50,579	50,579
\$ 22,053	\$ 22,908	\$ 125,791	\$ 127,849	\$ 127,849
TOTAL MATERIALS & SERVICES				

TRANSFERS

\$ 66,500	\$ 66,500	\$ -	\$ -	\$ -
\$ 88,553	\$ 89,408	\$ 125,791	\$ 127,849	\$ 127,849
TOTAL EXPENDITURES				

-	-	192,825	161,495	161,495
Contingency				

BUDGETED FUND BALANCE

176,751	198,807	-	-	-
\$ 265,304	\$ 288,215	\$ 318,616	\$ 289,344	\$ 289,344
TOTAL EXPENDITURE & FUND BALANCE				

CAPITAL PROJECTS FUND

City Hall Facility Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 10,315	\$ 17,556	\$ 108,598	\$ 13,871	\$ 13,871
664	4,211	-	600	600
16,300	-	-	-	-
-	-	-	100,000	100,000
-	100,000	-	-	-
\$ 27,279	\$ 121,767	\$ 108,598	\$ 114,471	\$ 114,471
TOTAL RESOURCES				

EXPENDITURES

CAPITAL OUTLAY

\$ 9,723	\$ 18,501	\$ 108,598	\$ 100,000	\$ 100,000
\$ 9,723	\$ 18,501	\$ 108,598	\$ 100,000	\$ 100,000
TOTAL EXPENDITURES				
-	-	-	14,471	14,471
17,556	103,266	-	-	-
BUDGETED FUND BALANCE				
\$ 27,279	\$ 121,767	\$ 108,598	\$ 114,471	\$ 114,471
TOTAL EXPENDITURE & FUND BALANCE				

CAPITAL PROJECTS FUND

Park Improvement Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 101,280	\$ 275,755	\$ 372,689	\$ 312,440	\$ 312,440
12,208	16,683	10,000	14,116	14,116
142,400	119,200	90,000	75,000	75,000
60,000	-	-	-	-
\$ 315,888	\$ 411,638	\$ 472,689	\$ 401,556	\$ 401,556
TOTAL RESOURCES				

EXPENDITURES

CAPITAL OUTLAY

\$ 30,270	\$ 74,853	\$ 117,000	\$ 80,000	\$ -
-	-	-	8,000	8,000
9,863	16,031	50,000	40,000	16,000
\$ 40,133	\$ 90,884	\$ 167,000	\$ 128,000	\$ 24,000
TOTAL CAPITAL OUTLAY				

- Contingency

377,556

275,755 320,754 BUDGETED FUND BALANCE

\$ 315,888	\$ 411,638	\$ 472,689	\$ 401,556	\$ 401,556
TOTAL EXPENDITURE & FUND BALANCE				

DEBT SERVICE FUND

Street Assessments

Actual 1996-97	Actual 1997-98	RESOURCES			Adopted 1998-99	Committee Approved	Manager Recommended
\$ 73,360	\$ 67,894	Net Working Capital	\$	75,571	\$	-	\$
		<u>Kelzer Heights LID</u>					
3,019	515	Assessments		-	-	-	-
101	84	Assessment		-	-	-	-
		<u>Orchard-Filmore</u>					
6,722	7,859	Assessments		-	-	-	-
2,028	2,182	Assessment Interest		-	-	-	-
3,647	4,079	Interest		-	-	-	-
19	5,000	Miscellaneous Revenue		-	-	-	-
\$ 88,896	\$ 87,613	TOTAL RESOURCES	\$	75,571	\$	-	\$

DEBT SERVICE FUND

Street Assessments

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENDITURES

MATERIALS & SERVICES

\$ 109	\$ -	Contractual Services	\$ -	\$ -	\$ -
\$ 109	\$ -	TOTAL MATERIALS & SERVICES	\$ -	\$ -	\$ -

DEBT SERVICE

Kelzer Heights

\$ 15,000	\$ -	Principal	\$ -	\$ -	\$ -
450	-	Interest	-	-	-
\$ 15,450	\$ -	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -

TRANSFERS

\$ 5,443	\$ 6,940	Transfer to Street Fund	\$ 13,311	\$ -	\$ -
-	-	Transfer to General Fund	62,260	-	-
\$ 5,443	\$ 6,940	TOTAL TRANSFERS	\$ 75,571	\$ -	\$ -

\$ 21,002	\$ 6,940	TOTAL EXPENDITURES	\$ 75,571	\$ -	\$ -
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\$ 67,894	\$ 80,673	BUDGETED FUND BALANCE	\$ -	\$ -	\$ -
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\$ 88,896	\$ 87,613	TOTAL EXPENDITURE & FUND BALANCE	\$ 75,571	\$ -	\$ -
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ENTERPRISE FUND

Utilities Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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RESOURCES

\$ 71,387	\$ 127,112	Net Working Capital	\$ (55,879)	\$ 203,193	\$ 203,193
1,782	12,876	Planning/Construction Fees	2,000	300	300
2,300,514	2,476,491	Salem Sewer Billing	2,724,477	2,866,511	2,866,511
173,276	188,530	Sewer Administration Fee	163,469	228,250	228,250
-	-	Sewer Billing Fee	99,576	-	-
-	-	Oakwood Assessment	-	4,641	4,641
256,427	290,682	Lighting Districts	255,288	-	-
130	905	Wheatland Sewer Assessment	-	900	900
\$ 2,803,516	\$ 3,096,596	TOTAL	\$ 3,188,931	\$ 3,303,795	\$ 3,303,795

MISCELLANEOUS

\$ 11	\$ 7	Miscellaneous	\$ -	\$ -	-
1,313	4,946	Interest	1,500	5,000	5,000
-	-	Oakwood Interest	-	3,754	3,754
220	375	Wheatland Interest	-	575	575
\$ 1,543	\$ 5,328	TOTAL MISCELLANEOUS	\$ 1,500	\$ 9,329	\$ 9,329

\$ 2,805,059	\$ 3,101,924	TOTAL RESOURCES	\$ 3,190,431	\$ 3,313,124	\$ 3,313,124
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ENTERPRISE FUND

Utilities Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENSES

PERSONAL SERVICES

\$	6,553	\$	3,694	City Manager	\$	5,061	\$	5,672	\$	5,734
	17,257		13,942	Public Works Director		15,227		10,141		10,251
	3,895		4,631	City Recorder		5,111		-		-
	7,124		5,966	Community Development Director		-		-		-
	-		-	Senior Planner		4,473		5,013		5,068
	11,445		14,825	Administrative Support Staff		55,198		57,168		57,791
	2,480		2,234	Finance Director		2,892		13,481		13,628
	-		-	Overtime		1,000		2,800		2,800
	744		686	Medicare		1,395		1,406		1,421
	7,031		6,143	Retirement		15,767		15,951		16,125
	4,274		4,602	Health & Dental Insurance		12,516		14,337		14,337
	85		64	Life Insurance		174		174		174
	549		477	Disability Insurance		1,198		1,246		1,259
	535		601	Workers Compensation		1,272		1,221		1,222
	-		-	Benefit Cash-Out		2,830		-		-
\$	61,972	\$	57,865	TOTAL PERSONAL SERVICES	\$	124,114	\$	128,610	\$	129,810

ENTERPRISE FUND

Utilities Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
MATERIALS & SERVICES				
\$ 1,173	\$ 302	\$ 1,200	\$ 3,768	\$ 3,768
-	552	-	-	-
9,030	10,654	10,000	7,307	7,307
1,543	901	1,000	1,348	1,348
-	20	500	2,847	2,847
-	266	1,000	130	130
4,246	6,977	3,500	5,916	5,916
1,688	18,354	1,200	8,200	8,200
946	980	1,050	1,213	1,213
24,748	40,952	25,000	49,225	49,225
756	736	700	1,576	1,576
512	1,506	900	445	445
12	12	770	20	20
-	-	1,545	2,965	2,965
2,500	112	1,000	-	-
-	-	-	10,500	14,000
2,259,074	2,469,224	2,724,477	2,866,511	2,866,511
254,168	238,186	247,053	-	-
-	-	14,000	-	-
\$ 2,560,396	\$ 2,789,734	\$ 3,034,895	\$ 2,961,971	\$ 2,965,471
TOTAL MATERIALS & SERVICES				

ENTERPRISE FUND

Utilities Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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CAPITAL OUTLAY

\$	5,571	\$	10,050	GIS System				
	1,773		-	Copier		3,000	\$	3,000
	-		206	Furniture		-		-
	-		-	Scanner	100	2,400		2,400
	503		2,013	Computer Equipment	1,250	-		-
	6,033		-	Software	1,485	935		935
					1,125	2,250		2,250
\$	13,880	\$	12,269	TOTAL CAPITAL OUTLAY	6,960	8,585	\$	8,585

DEBT SERVICE

\$	40,000	\$	-	KSD Principal		-	\$	-
	1,700		-	KSD Interest		-		-
	-		-	Oakwood Principal		5,000		5,000
	-		-	Oakwood Interest		4,345		4,345
\$	41,700	\$	-	TOTAL DEBT SERVICE	-	9,345	\$	9,345

TRANSFERS

\$	-	\$	67,571	Transfer to General Fund		-	\$	-
	-		-	Transfer to Street Fund		125,565		125,565
\$	-	\$	67,571	TOTAL TRANSFERS	-	125,565	\$	125,565

ENTERPRISE FUND

Utilities Fund

Actual 1996-97	Actual 1997-98		Adopted 1998-99	Committee Approved	Manager Recommended
\$ 2,677,947	\$ 2,927,439	TOTAL EXPENSES	\$ 3,165,969	\$ 3,234,077	\$ 3,238,776
-	-	Contingency	24,461	26,199	25,000
127,112	174,485	BUDGETED FUND BALANCE	-	52,848	49,348
\$ 2,805,059	\$ 3,101,924	TOTAL EXPENSES & BUDGETED FUND BALANCE	\$ 3,190,431	\$ 3,313,124	\$ 3,313,124

ENTERPRISE FUND

Street Lighting Districts

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$	- \$	- \$	34,664 \$	34,664
	-	-	39,598	39,598
	-	-	237,371	231,371
\$	- \$	- \$	311,633 \$	305,633
TOTAL RESOURCES				

EXPENSES

PERSONAL SERVICES

\$	- \$	- \$	6,760 \$	6,834
	-	-	5,648	5,709
	-	-	1,859	1,879
	-	-	3,370	3,407
	-	-	271	274
	-	-	3,180	3,215
	-	-	1,889	1,889
	-	-	22	22
	-	-	240	243
	-	-	226	226
\$	- \$	- \$	23,465 \$	23,697
TOTAL PERSONAL SERVICES				

ENTERPRISE FUND

Street Lighting Districts

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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MATERIALS & SERVICES

\$	-	\$	-	\$	200	\$	200	
	-		-		101		101	
	-		-		475		475	
	-		-		300		300	
	-		-		60		60	
	-		-		80		80	
	-		-		25		25	
	-		-		148		148	
	-		-		6,000		6,000	
	-		-		267,940		267,940	
\$	-	\$	-	\$	275,329	\$	269,329	
	-		-					

CAPITAL OUTLAY

\$	-	\$	-	\$	100	\$	100	
	-		-		90		90	
	-		-		450		450	
\$	-	\$	-	\$	640	\$	640	
	-		-					

ENTERPRISE FUND

Street Lighting Districts

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
\$	- \$	- \$	299,434 \$	293,667
	- TOTAL EXPENSES	\$		
-	- Contingency	-	5,232	5,000
-	- BUDGETED FUND BALANCE	-	6,967	6,967
\$	- TOTAL EXPENSES & BUDGETED FUND BALANCE	\$	311,633 \$	305,633

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
RESOURCES				
\$ 281,430	\$ 515,665	\$ 536,215	\$ 184,532	\$ 184,532
27,951	29,731	15,000	8,000	8,000
1,503,143	1,545,190	1,617,100	1,760,481	1,760,481
86,572	92,245	60,000	50,000	50,000
9,510	20,631	10,000	10,000	10,000
73,234	1,368	1,500	2,000	2,000
14,935	12,310	5,000	8,500	8,500
\$ 1,996,775	\$ 2,217,140	\$ 2,244,815	\$ 2,023,514	\$ 2,023,514
TOTAL RESOURCES				

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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EXPENSES

PERSONAL SERVICES

\$	18,723	\$	10,553	City Manager	\$	14,461	\$	16,207	\$	16,383
	17,257		13,942	Public Works Director		15,227		16,901		17,085
	38,365		35,943	Public Works Superintendent		25,793		28,199		28,503
	225,644		260,804	Municipal Utility Worker		237,336		285,669		288,758
	-		8,949	Community Development Director		-		-		-
	10,686		-	Senior Planner		4,473		5,013		5,068
	-		-	Associate Planner		-		1,935		1,957
	69,892		84,637	Administrative Support Staff		74,115		85,138		86,065
	8,611		11,724	Human Resources Officer		12,678		16,497		16,497
	22,317		20,105	Finance Director		26,025		16,851		17,035
	-		-	Facility Maintenance Worker		4,955		6,205		6,273
	-		-	Overtime/Vacation Pay - Utility Billing		-		2,800		2,800
	16,360		16,117	Overtime/Vacation Pay - Public Works		16,544		15,050		15,050
	5,114		5,057	Duty Pay		7,000		5,200		5,200
	6,448		7,135	Medicare		6,505		7,356		7,433
	55,896		71,528	Retirement		73,041		83,125		83,993
	52,915		53,005	Health & Dental Insurance		53,433		68,860		68,860
	860		868	Life Insurance		839		925		925
	5,190		5,684	Disability Insurance		5,651		6,517		6,585
	1,256		1,810	Unemployment Insurance		1,500		1,525		1,525
	7,524		11,049	Workers Compensation		6,003		6,461		6,458
	-		-	Benefit Cash-Out		8,165		-		-
\$	563,058	\$	618,910	TOTAL PERSONAL SERVICES	\$	593,744	\$	676,434	\$	682,454

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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MATERIALS & SERVICES

\$	11,091	\$	14,037	Materials & Supplies	\$	13,000	\$	14,000	14,000
	14,463		15,989	Postage & Printing		15,000		15,000	15,000
	1,546		2,808	Concrete		4,000		3,000	3,000
	4,181		4,797	Rock & Backfill		7,000		6,000	6,000
	10,948		9,981	Paving		16,000		13,000	13,000
	8,614		11,560	Polyphosphate		32,000		32,000	32,000
	9,316		8,527	Fluoride		12,000		12,000	12,000
	6,823		5,024	Dues & Subscriptions		9,100		8,000	8,000
	10,592		7,443	Travel & Training		14,000		14,000	15,987
	180		1,022	Advertising		1,000		1,000	1,000
	2,872		4,138	Legal Services		3,000		3,000	3,000
	7,902		24,419	Contractual Services		18,200		19,000	19,000
	2,704		2,830	Audit		3,000		3,000	3,000
	958		1,683	Flagging		3,000		2,000	2,000
	24,400		31,295	Engineering Services		25,000		25,000	25,000
	6,385		7,702	Janitorial		4,500		4,500	4,500
	168		-	Laundry		-		-	-
	2,172		2,288	Clothing		3,000		3,000	3,000
	104,772		87,187	Utilities		123,200		104,476	104,476
	5,472		4,702	Natural Gas		5,000		5,500	5,500
	27,855		30,422	Telephone		28,763		29,000	29,000
	68		3,595	Telemetry		9,500		6,000	12,000
	26,350		34,893	Insurance		38,500		36,500	36,500
	6,759		6,038	Gasoline		7,000		8,000	7,000
	3,312		3,820	Diesel Fuel		9,500		6,000	6,000

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>MATERIALS & SERVICES</u>				
-	-	3,715	268	268
10,624	7,615	13,000	13,000	13,000
18,232	15,501	10,000	10,000	10,000
30,562	21,260	30,000	30,000	30,000
-	9,585	-	7,650	7,650
4,517	5,636	15,000	20,000	20,000
24,320	7,419	25,000	25,000	25,000
30,102	32,047	30,000	30,000	30,000
-	-	200,000	80,000	80,000
3,816	2,544	4,500	4,000	-
8,309	6,120	37,000	12,000	12,000
-	-	-	14,000	14,000
-	-	-	9,000	9,000
-	-	-	10,500	-
538	78	100	100	100
\$ 430,923	\$ 434,005	\$ 772,578	\$ 638,494	\$ 630,981
TOTAL MATERIALS & SERVICES				

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
<u>CAPITAL OUTLAY</u>				
\$	\$	\$	\$	\$
-	-	3,000	10,000	10,000
5,065	-	-	-	-
-	-	-	-	-
-	580	900	3,375	3,375
21,143	5,231	-	3,000	3,000
-	-	25,000	-	-
-	-	-	3,000	3,000
-	-	1,250	-	-
3,048	7,670	3,570	2,635	2,635
9,923	1,802	4,500	2,925	2,925
16,810	18,774	40,000	7,500	7,500
-	-	-	8,000	8,000
-	-	-	11,000	11,000
-	1,987	55,000	-	-
-	35,851	35,000	35,000	35,000
28,974	-	-	-	-
-	-	-	-	-
18,322	19,114	10,000	9,000	9,000
\$ 103,285	\$ 91,009	\$ 178,220	\$ 149,435	\$ 149,435
TOTAL CAPITAL OUTLAY				

ENTERPRISE FUND

Water Fund

Actual 1996-97	Actual 1997-98	Adopted 1998-99	Committee Approved	Manager Recommended
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DEBT SERVICE

\$ 290,000	\$ 305,000	Bond Principal-6/3/1991 Issue	\$ 320,000	\$ 340,000	\$ 340,000
93,845	77,605	Bond Interest-6/3/1991 Issue	60,220	41,660	41,660
\$ 383,845	\$ 382,605	TOTAL DEBT SERVICE	\$ 380,220	\$ 381,660	\$ 381,660

TRANSFERS

\$ -	\$ -	Transfer to Water Facility Replacement Reserve	\$ 100,000	\$ 50,000	\$ 50,000
\$ -	\$ -	TOTAL TRANSFERS	\$ 100,000	\$ 50,000	\$ 50,000

\$ 1,481,110	\$ 1,526,529	TOTAL EXPENSES	\$ 2,024,762	\$ 1,896,023	\$ 1,894,531
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-	-	Contingency	117,572	56,020	50,000
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515,665	690,611	BUDGETED FUND BALANCE	102,481	71,470	78,983
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\$ 1,996,775	\$ 2,217,140	TOTAL EXPENSES & BUDGETED FUND BALANCE	\$ 2,244,815	\$ 2,023,514	\$ 2,023,514
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ENTERPRISE FUND

Water Facility Replacement Reserve

Actual 1996-97	Actual 1997-98	Adopted 1998-99			Committee Approved	Manager Recommended
RESOURCES						
\$ 596,496	\$ 430,684	Net Working Capital	\$ 207,067	\$ 98,761	\$ 98,761	
36,508	27,396	Interest	1,000	4,800	4,800	
117,786	125,482	Systems Development Fees	90,000	87,500	87,500	
-	-	Oversized Reimbursement Fees	100,000	9,100	9,100	
-	-	Transfer from Water Fund	100,000	50,000	50,000	
\$ 750,790	\$ 583,562	TOTAL RESOURCES	\$ 498,067	\$ 250,161	\$ 250,161	
EXPENSES						
CAPITAL OUTLAY						
\$ -	\$ -	Repayment for Oversized Watermains	\$ 200,000	\$ 70,000	\$ 70,000	
-	60,971	Land Acquisition	-	-	-	
320,107	-	Meadows Well	-	-	-	
-	371,134	Reservoir	298,067	-	-	
\$ 320,107	\$ 432,105	TOTAL EXPENSES	\$ 498,067	\$ 70,000	\$ 70,000	
\$ -	\$ -	Reserve for Reservoir	\$ -	\$ 180,000	\$ 180,000	
\$ 430,683	\$ 151,457	BUDGETED FUND BALANCE	\$ (0)	\$ 161	\$ 161	
\$ 750,790	\$ 583,562	TOTAL EXPENSES & BUDGETED FUND BALANCE	\$ 498,067	\$ 250,161	\$ 250,161	



June 7th, 1999

AGENDA ITEM 7a

RESOLUTION – PARKS RESERVATION FEES

CITY COUNCIL MEETING: _____

AGENDA ITEM NUMBER: _____

TO: MAYOR NEWTON AND CITY COUNCIL MEMBERS

**THROUGH: WALLY MULL
CITY MANAGER**

**FROM: ROB KISSLER
DIRECTOR OF PUBLIC WORKS**

SUBJECT: PARKS RESERVATION FEES

DATE: JUNE 3, 1999

BACKGROUND:

The City of Keizer Parks Division is receiving many phone calls regarding reservations of the new picnic shelter located at Claggett Creek Park. Residents typically would reserve this facility for family reunions, class reunions and birthdays to name a few. Large groups of this nature put a stress on existing garbage facilities and overall park cleanliness. The Parks Advisory Board in conjunction with City staff have developed a reservation fee schedule which will allow for staff to respond on weekends and after hours to clean the facility and address garbage issues prior to the next reservation.

The Claggett Creek soccer field receives many requests for reservations by organized groups, from within Keizer and the surrounding area. The Parks Division continues to maintain the necessary striping, additional soccer field maintenance and removal of additional garbage generated by these organizations.

RECOMMENDATION:

The Parks Advisory Board and City staff recommends repealing Resolution R93-630 and adopting the attached Resolution establishing Parks reservation fees, which cover additional expense.

1 CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

2 Resolution R99-_____

3 A RESOLUTION ESTABLISHING KEIZER PARK RESERVATION FEES AND THE
4 AMOUNTS OF THOSE FEES
5 (REPEALING R93-630)
6

7 WHEREAS the City of Keizer has adopted Ordinance 93-253 establishing
8 Keizer Park Regulations; and

9 WHEREAS, pursuant to said Ordinance the amount of the Park
10 Reservation Fee may be established by resolution;

11 WHEREAS, on April 5, 1993 the City Council adopted Resolution R93-630
12 establishing Keizer park Reservation Fees and the amounts of those fees;

13 NOW, THEREFORE

14 BE IT RESOLVED by the City Council of the City of Keizer that Park
15 Reservation Fees, as authorized by Ordinance 93-253, shall be as follows:

16 Section 1. \$30.00 minimum for two (2) hours and then \$10.00 per hour
17 for each additional hour for park areas in which any shelters, temporary
18 structures or facilities are constructed.

19 Section 2. \$25.00 per hour for any single sport reserved for organized
20 events. Fees for use of multiple fields may be negotiated by the City of
21 Keizer.

22 Section 3. Waiver of fees.

23 At the discretion of the City Manager or the City Manager's designee,
24 fees may be waived for City of Keizer sponsored events, and for State of
25 Oregon approved schools when requesting a park for educational use.

At the discretion of the City Manager or the City Manager's designee, park materials or services may be accepted in lieu of all or part of the applicable park reservation fee.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that this resolution shall take effect on _____.

BE IT FURTHER RESOLVED that Resolution R93-630 is hereby repealed in its entirety.

PASSED this _____ day of _____, 1999.

SIGNED this _____ day of _____, 1999.

Mayor

City Recorder

City of Keizer Parks
Covered Shelter Reservation Fee Comparison

City of Salem and Marion County:

\$50, \$70, \$80 & \$120 per day plus a \$15 application charge.

City of Albany:

\$30-\$85 per day (Albany resident, Mon.-Thurs.)

\$40-\$115 per day (non-resident, Mon.-Thurs.)

\$38-\$105 per day (Albany resident, Fri., Sat., Sun.)

\$50-\$140 per day (non-resident, Fri., Sat., Sun.)

City of Corvallis:

\$25 per hour or per day, applicants choice.

City of McMinnville:

\$45 per day (resident, Mon.-Fri.)

\$55 per day (non-resident, Mon.-Fri.)

\$90 per day (resident, Sat., Sun., Holidays.)

\$115 per day (non-resident, Sat., Sun., Holidays.)

ESTABLISHING KEIZER PARK REGULATIONS

REPEALING ORDINANCE 90-188

The City of Keizer ordains as follows:

Section 1. GENERAL REGULATIONS The following regulations apply in Keizer City parks:

a) Parks open at sunrise and close at sunset each day. The City Manager or the City Manager's designee may grant permission for use of a park after sunset if the proposed use is appropriate for the park or designated area and consistent with park policies and regulations.

b) Pets must be on a leash and in the control of their owners at all times.

c) Fires are allowed only in established fire pits or barbecues.

d) Organized events require a park reservation and must be registered through Keizer City Hall.

SECTION 2. PARK RESERVATIONS

a) An individual or group that has an approved reservation of a section or sections of a park will have exclusive use of said section or sections for the date and time outlined in the reservation form.

b) In the case of "Group" reservation, a designated person from the group who will be responsible for the group's actions

while using the park and for the condition of the park after the scheduled event shall complete and sign the park reservation form.

3 c) Reservations will be approved on a first come, first
4 served basis provided that the proposed use by the individual or
5 group is appropriate for the designated area and consistent with
6 park policies and regulations.

7 d) The established park reservation fee must be submitted
8 along with the park reservation form. If the reservation is denied,
9 the reservation fee will be refunded to the designated person.

10 e) The amount of the park reservation fee will be
11 established by Resolution.

12 SECTION 3. REVOKING OF PARK RESERVATION

13 Violation of the terms of the park reservation as determined by a
14 police officer, the City Manager or the City Manager's designee,
15 immediately revokes the reservation.

16 SECTION 4. USAGE OF KEIZER LITTLE LEAGUE PARK COMPLEX

17 The Keizer Little League Complex is a unique park and use of this
18 park is limited to those persons or groups whose usage of this park
19 will not degrade its condition or alter its configuration in any
20 way interfere with the park functioning as the Little League Park
21 Complex.

22 SECTION 5. PROHIBITED ACTIONS The following actions are
23 prohibited in Keizer City Parks:

24 a) Operating any motor vehicle, except authorized
25 maintenance vehicles, in areas other than those designated for
26 parking.

b) Overnight camping.

c) Walking or riding horses.

d) Hitting golf balls.

e) Riding skate boards or scooters on tennis courts.

f) Dumping of any items or materials without the written approval of the City Manager or the City Manager's designee.

g) Being present in a park when the park is closed.

h) Open fires.

i) Possession of alcoholic beverages.

j) Vandalism

k) Noise which violates the City's Noise Ordinance # 90-190

SECTION 6. INFRACTION

Violation of this Ordinance is an infraction under Keizer Civil Infraction Ordinance # 86-063.

SECTION 7. REPEAL OF ORDINANCE 90-188

Ordinance # 90-188 (Establishing Keizer Park Regulations) is hereby repealed.

SECTION 8. EFFECTIVE DATE

This Ordinance shall become effective thirty (30) days after its passage.

PASSED this 5th day of April, 1993

SIGNED this 6th day of April, 1993

Mayor

Dennis Koko

City Recorder

Gracy K. Davis

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

RESOLUTION R93- 630 *Repeal*

A RESOLUTION ESTABLISHING KEIZER PARK RESERVATION FEES AND THE AMOUNTS OF THOSE FEES

WHEREAS The City of Keizer has adopted Ordinance 93- 253 establishing Keizer Park Regulations; and

WHEREAS, pursuant to said Ordinance the amount of the Park Reservation Fee may be established by resolution; NOW, THEREFORE

BE IT RESOLVED by the City Council of the City of Keizer that Park Reservation Fees authorized by Ordinance 93- 253 shall be as follows:

\$10.00 per day for picnic areas for each individual or group requesting a reservation for the picnic area.

\$30.00 per day for an entire park, excluding sports fields, or for park areas in which any shelters, temporary structures or facilities are constructed.

\$10.00 per hour for any single sports field reserved for organized events.

Waiver of fees.

Fees will be waived for City of Keizer sponsored events, and for State of Oregon approved schools when requesting a park for educational use.

At the discretion of the City Manager or the City Manager's designee, park materials or services may be accepted in lieu of all or part of the applicable park reservation fee.

BE IT FURTHER RESOLVED by the City Council of the City of
Keizer that this resolution shall take effect on May 1, 1993.

PASSED this 5th day of April, 1993

SIGNED this 6th day of April, 1993

Mayor Doris Kato

City Recorder Tracy H. Davis



June 7th, 1999

AGENDA ITEM 8a

APPROVAL OF MAY 17, 1999 REGULAR SESSION MINUTES

MINUTES
KEIZER CITY COUNCIL
Monday, May 17, 1999
Keizer City Hall
Robert L. Simon Council Chambers
Keizer, Oregon

CALL TO ORDER

Mayor Newton called the regular meeting to order at 7:14 p.m.

Roll Call was taken as follows:

Present:

Bob Newton, Mayor
Garry Whalen, Council President
Craig Campbell, Councilor
Lore Christopher, Councilor
Jim Keller, Councilor
Jerry McGee, Councilor
Jacque Moir, Councilor

Staff:

Wally Mull, City Manager
Shannon Johnson, City Attorney
Tracy Davis, City Recorder
Susan Gahlsdorf, Finance Director
Rob Kissler, Director of Public Works
Amy Drought, Senior Planner
Dianne Hunt, Human Resources Officer
Marc Adams, Chief of Police

PUBLIC TESTIMONY

City Attorney, Shannon Johnson interjected before public testimony and urged caution regarding the Council's comments pertaining to the upcoming school land use hearing. He also noted that any comments made during public testimony will not be part of the land-use hearing record.

Denny Muchmore ~ 5968 Sir Lancelot Court, Keizer -
Indicated that his comments were general in nature and not relating to any specifics of the land use application which is pending before the City. He reflected upon previous decisions by the Council to move forward rapidly on issues that are of great importance, i.e. baseball stadium. He urged the Council to place the new schools high on the priority list and not cause any delay in the openings. He submitted his written testimony to the Council.

Mr. Muchmore implored the Council to work together with the school district to see that the new middle and elementary school open in time for the fall of 2000. He reminded the Council to keep the public's best interests in mind.

Sam Goesch ~ 1338 Marigold Street NE, Keizer – noted there were several citizens in attendance for the meeting to show their support and desire for the Council to not delay the opening of the new schools. The citizens of Keizer supported the recent school bond levy due to the great need of the new schools. Upon request, many members of the audience raised their hand as a show of support for Mr. Muchmore and Mr. Goesch's comments.

Responding to questions from Councilor McGee, Mr. Muchmore indicated many residents have been in contact with the school board to voice their support for the schools and their timely opening. However, in regards to the tonight's presentation, he noted that it had not been submitted to the school board. Mr. Muchmore added that he will be attending the public meetings to express his concern.

Wendel Mann, 5264 7th Avenue NE, Keizer – voiced his opposition to the increase in the proposed Systems Development Charges by the Parks Advisory Board. He felt a study would be in order to assess the users of the parks in order to divide the costs accordingly rather than having these costs to be paid solely by the purchasers of homes. He submitted his written testimony.

Bob Ohrn, Clear Lake Neighborhood Association Representative, 7950 Timothy Lane NE, Keizer - Spoke in regards to the Hearings Officer's decision on Case No. 99-03 which was previously scheduled for a public hearing. Mr. Ohrn indicated that this decision was conditional and required further public hearings if subjective and discretionary decision making is to take place. He expressed his concerns with drainage issues that have taken place in the new subdivisions surrounding his home in the Clear Lake area. Mr. Ohrn shared examples from the code regarding drainage and expressed his opinion that there are not any objective, non-discretionary criteria in the code.

Mr. Ohrn requested another public hearing regarding storm drainage and asked to review the master storm drainage plan or something that shows the drainage basins for the Clear Lake area. He felt in the long term the code should be changed to indicate that information would be available during the public hearing process.

Councilor McGee acknowledged Mr. Ohrn's concerns with the process and noted he felt the method of the drainage plan being presented at the time of permitting should be adjusted allowing public input before the hearings process.

Mr. Ohrn read a quote from the Hearings Officer's decision on Page 12 stating, "However, any preliminary subdivision/Plat approval rendered by the Hearings Officer will cease to exist as an effective approval if any post-approval review by the City or any other entity implicates any subjective, discretionary decision-making; in that event, the matter shall be reviewed by the Hearings Officer via another public hearing. Otherwise, the public would be deprived of any opportunity for comment".

Responding to Council's questions Mr. Ohrn indicated he felt the drainage and erosion control plans should be made available for review at the public hearings.

Ms. Drought indicated that the Planning Commission is reviewing drainage standards and revising the Development Code to include something in the public review process.

Responding to questions, Mr. Johnson agreed with the Hearings Officer's decision regarding cities doing a better job of offering these issues for discussion with the public and should be reviewed.

Mr. Johnson went on to note that the Hearing's Officer decision should be final and he shared his concerns with some of the wording in the decision of which Mr. Ohrn read. Mr. Johnson stated that holding a public hearing after the formal review with no appeal was not possible.

Mr. Ohrn explained that he was concerned with the consequences of the Hearings Officer's decision and felt an appeal was not necessary.

Councilor Keller expressed his desire that the Planning Commission moves forward quickly to make the necessary changes to the Development Code. He expressed his concern with holding public hearings with inadequate information being brought to the public's attention.

Council President Whalen believed using this subdivision as an example would not serve a practical purpose. He indicated it was still the responsibility of the public works department and the city engineer to make sure the storm drainage issues are met.

Mr. Johnson pointed out the land use portion of the process was final and he was unsure how the Council could require another public hearing. The procedures do not allow this action without the appeal.

Ms. Drought shared that the Planning Commission meetings would be a good place for the public to supply input regarding the adjustment of the Development Code.

Marcia and Neil Bednarczyk, 7775 O'Neil Road, Keizer- expressed their frustrations that there is not an ordinances or criteria that requires accountability regarding storm drainage issues on the part of the City or developers. Ms. Bednarczyk identified a piece of property that Council President Garry Whalen is building on near her home and believed he was not following the drainage and site plans. She indicated there was over a foot of additional fill on the property.

Ms. Bednarczyk requested that public hearings be held to allow the chance for the City to receive input from the public and assist in the creation of making new ordinances pertaining to drainage issues.

Ms. Drought shared that the Planning Commission would need to decide how to proceed in amending the Development Code regarding drainage issues and the type of provisions to change and/or add. After these things have been reviewed a timeline could be established for public hearing.

Responding to Council's questions Ms. Bednarczyk indicated that she would provide a list of property owners who are affected by drainage issues in the Clearlake area.

Mr. Bednarczyk stressed the grading and drainage in the Highland subdivision is not being followed and he requested either the City or the County follow through on this inspection. He specifically made note of the property, which Council President Whalen is building on.

Ms. Drought indicated she would check with the county to see if the property in question had been inspected and would relay this information to the Council and the Bednarczyk's.

Pam Kingsbury, 7750 Timothy Avenue, Keizer-asked for clarification of the final approval of the Hearings Officer's decision on case no. 99-03. She felt the decision stated another public hearing should be held to review the drainage issues.

Mr. Johnson noted as a practical manner he agreed with the Hearings Officer's issues that were raised although he felt the solution to the problem was unworkable. He believed it would be unlikely another formal hearing would be held regarding this subdivision.

Councilor Campbell noted that since the City does not have a post approval review, that the findings could not be found as subjective.

COMMITTEE REPORTS

a. Parks Advisory Board Update ~ Chair Amy Ellison

Amy Ellison, 6661 Koufax Lane NE, Keizer- advised she is chair of the Parks Advisory Board and they are seeking direction from the Council regarding changes in the Parks Systems Development Charges (SDC's) currently being collected. She reviewed the history of the Parks SDC's noting in 1992 all phases of the Parks Master Plan were adopted and approved with the exception of the consultants recommended amount for the Parks SDC's and definitions of living units. She indicated that it had been seven years since the plan had been reviewed and she requested input from the Council as how to proceed to determine if an adjustment should be made to the Parks SDC's.

Mayor Newton stated he felt the emphasis should be to revise the Parks Master Plan, to identify the costs associated with the plan and return with this information to the Council. He indicated that the Board should not

concern itself at this time whether the funds come from SDC's or the General Fund.

Councilor Christopher shared that the Boards discussions included how to fund the current Master Plan in addition to incorporating the five new parks. She reviewed the history of the Council's change to the consultants recommendations. Councilor Christopher stated even though there were changes to the definition of living unit and the decrease of the recommended SDC's, the Master Plan was not modified. She also pointed out it was felt the Council wanted to accomplish what the consultant outlined in Master Plan, even with the reduced funding. In addition, she outlined another concern of the Board which was the lack of a formal review process of the Parks Master Plan as stated in the Ordinance.

Councilor McGee indicated that the Master Plan was accepted as a guide and does not state that it would be funded exclusively by Parks SDC's. He shared that his understanding is a portion of the funds would come from Parks SDC's and any shortfall from the General Fund.

Councilor Moir noted she attended the last meeting of the Parks Advisory Board and gained a great deal of knowledge from the discussions. She was unsure why the "unit" definition distinguishes between single and multiple family dwellings. She believed it should be uniform. Councilor Moir also believed park development should not solely rely on SDC funding.

Councilor Keller urged the Parks Board to participate in the budget process next year and to set and establish priorities of what they would like to see done in the city parks.

Mr. Mull stated the City had acquired four pieces of ground in the last year and a concern of the Parks Board was there would not be enough money to fund projects in these new areas. Also, with the additional time it would take to update the Master Plan the City would be losing out on additional Systems Development Charges during the peak building season.

Responding to questions Mr. Mull indicated that SDC's could appropriately be used for parks acquisition and capital improvements.

Mayor Newton shared that the Council would like a summary from the Parks Board of the needs of the parks and major capital improvements. He also requested the per capita ratio of the number of acres of parks the city should have.

He indicated that this information would allow the Council to make the appropriate decision of how the parks should be funded.

Council President Whalen requested staff review how the SDC funds have been expended in relation to the ordinance.

Mayor Newton thanked Ms. Ellison and the Board for all their work.

b. Council Liaison Reports

Parks Advisory Board ~ Councilor Christopher

Submitted letter from Wendal Mann who spoke at the last meeting regarding SDC's. She also noted that Public Works Director, Rob Kissler stated that volunteerism had been a major source of work that had been completed in the parks and without their help the parks would be farther behind than they currently are.

Councilor Christopher noted that the new Keizer Little League baseball field will be open for summer tournaments and had been completed with volunteer work and donations in the amount of \$27,000.

Councilor Christopher noted Staff Liaison, Terry Witham recommended reservation fees be set for the Claggett Creek covered area and consideration of the fees for the use of the sports fields. She stated that the Parks Board unanimously accepted his recommendation and this will be coming to Council in the next couple of weeks.

Councilor Christopher also relayed another concern voiced at the meeting regarding Keizer not having a leash law. She indicated that unless the animal is contained, Marion County Dog Control would not respond. There was a question as to what the pet owner's fees were being used for.

Mayor Newton directed staff to contact Marion County to review their policy.

Councilor Christopher noted Chair Amy Ellison appointed Ed Bartlett to be the liaison to the aquatic committee, that is currently working on bringing a regional aquatic center to Keizer. Chair Ellison also requested that Clark Williams make contact with local sports programs regarding the possibility of starting summer recreation programs, along the lines of summer camps or one day events and possible expansion of the program as it grows.

Councilor Christopher shared that the Annual Parks Tour is tentatively scheduled for August 9, 1999 and the next Parks Advisory Board meeting is scheduled for June 8, 1999.

Youth Compact ~ Councilor Christopher- reported the last Youth Compact meeting was held April 28, 1999 which included discussion regarding jurisdictional budgets. Jean Collins, Director from HOST was the guest speaker talking about their youth shelter for children in crisis. Councilor Christopher explained how this program offers mediation services for parents and children from the ages of 12-18. Councilor Christopher gave an update on the Gang Intervention Project and how acquired funds would be distributed throughout the jurisdiction.

Community Policing Committee ~ Councilor Campbell- explained there was not a quorum present at the last meeting. The next main community policing meeting will take place Tuesday, June 15th at 7:00 p.m. District One Meeting will take place June 8th; District Two on June 9th and District Three on June 10th.

Bikeways Committee ~ Mayor Newton reported the main topic discussed was the coordination of the entry for the Keizer Iris Fest Parade. A Cautious Kids Seminar will take place at Cummings Elementary on July 12, 1999. Sgt. Teague was in attendance and spoke regarding bicycle helmets.

Library Task Force ~ Mayor Newton shared that this issue would be coming before the Council later in the fall. He noted this would be a library district encompassing Salem, Keizer, Turner and the unincorporated areas that are not receiving library service at this time. Mayor Newton indicated that subcommittees are currently working on forums, finance, names and boundaries and existing assets of the Salem Library. Mayor Newton

shared that by holding these forums they are trying to develop a comprehensive package to take back to each jurisdiction and look for support to place the issue on the ballot.

Responding to questions Mayor Newton indicated the next meeting of the Library Task Force is on Wednesday, May 19th and that the members of the Task Force should be able to answer many of the Council's concerns and questions.

Planning Commission ~ Council President Whalen indicated he was unable to attend the last meeting and turned the report over the Senior Planner ~ Amy Drought.

Ms. Drought reported drainage issues were discussed and will be discussed at next months meeting. Other issues included a draft of the Transportation System Plan. Ms. Drought noted there were many residents in attendance to voice their opposition to the proposed expansion of Verda Lane. She shared at this time it was not a proposal recommended in the Transportation System Plan, but had been identified as an issue that needed further study.

Responding to questions from an article in the Statesman Journal Ms. Drought shared as part of the Transportation System Plan there is a capital improvement project list that called for improvements to the streets in Keizer. She indicated that Verda Lane in the future would have sidewalks, curbs and storm drainage.

Mayor Newton clarified that the City's intention is to improve Verda Lane between Chemawa Road and the Parkway and not the north end. He stated his understanding was that the plan does not include the widening or improvement to make Verda the main thoroughfare between Lockhaven and the Parkway.

Keizer Urban Renewal Board ~ Councilor Keller reported they met and discussed the Urban Renewal Board Budget which was then passed on to the Budget Committee.

Keizer Heritage Foundation ~ Councilor Keller announced the present total of funds raised is \$176,000 and is continuing to grow. Councilor Keller indicated that they are still collecting items for the garage sale to take

place on June 2, 1999. Any items can be taken to Tom Bauer at Bauer's Insurance.

OTHER BUSINESS

a. New Business

Councilor Campbell indicated that a law which expanded the capacity of the city to handle juvenile cases in municipal court had gone before the Governor and had been signed into law.

Chief Adams noted that the Iris Parade would take place on Saturday, May 22nd at 10:30 a.m. The parade begins at River Road and Lockhaven and ends at Glynbrook. During this time River Road will be closed. He urged residents to use alternative routes.

Council President Whalen added that the parade will begin assembling at 8:00 a.m. on Lockhaven west of River Road and indicated that most of this area will be closed off most of the morning.

Chief Adams reminded the public that Wednesday, May 19th from 5:00 p.m. to 8:00 p.m. there would be an open house at the police department.

City Manager Mull announced the public hearing for the school will be held on Thursday, May 20th at 7:00 p.m. in the City Police Auditorium.

b. Old Business

Mayor Newton shared a letter from Marion County regarding the tour of the Juvenile Department at 3030 Center Street, scheduled for May 21st at 7:30 a.m. Mayor Newton and Councilor Keller will be in attendance.

Councilor Moir reported the next date for the Emergency Operations Committee volunteer training will be June 5th from 10:00 a.m. to noon in the police auditorium.

Councilor McGee pointed out members of the Budget Committee had contacted him with concerns regarding the quick passage of the Urban Renewal Budget. He advised these costs are projections and before any projects would be started, bids and further Council discussion was necessary.

Responding to questions Ms. Hunt indicated that the city's computer support contractor indicated they would review the possibility of manipulating the computers by changing

the year to 1972. She will provide an update to the Council on this issue at a future meeting.

➤ **Year 2000 Update**

Ms. Hunt gave a brief history of what the Y2K problem is and what steps the City has taken steps to minimize any type of foreseeable problems. The completion date for compliance is set for September 1, 1999.

Ms. Hunt distributed handouts of the City's systems and what is and is not currently Y2K compliant. She also shared the tentative dates non-compliant systems will be in compliance.

➤ **Update on Nuisance Complaint at 5185 Verda Lane**

Ms. Drought reported Cheryl Vafakos, Code Enforcement Officer has had an open case file on the above-mentioned property. Ms. Drought indicated that renters are currently living at this address and they are in the process of moving and cleaning up the area.

PUBLIC HEARINGS

**a. Appeal of Hearings
Officer Decision ~
Whispering Firs ~ Case
No. 99-03**

Mayor Newton announced the appeal filed by Derick Brown had been withdrawn on case no. 99-03. Therefore there would not be a public hearing on this matter.

**b. Housing and
Community
Development Strategic
Plan**

Mayor Newton opened the public hearing.

City Manager Wally Mull reported in 1996 Keizer and Salem entered into a joint Housing Consortium Agreement. The agreement made Keizer eligible to receive Federal HOME funds to assist with housing projects for low and moderate-income families and individuals with special needs.

Mr. Mull shared that each year both cities must adopt a local action plan that details the annual projects. Mr. Mull shared that the proposed budget for the expenditure of HOME Funds in Keizer is \$529,000.

Mr. Mull noted that this program had allowed the City to become involved in a block grant program where \$300,000 in funds were used for Keizer residents to do major remodeling and upgrades to their homes and those funds continue to roll over on an annual basis.

There was no public testimony regarding the Housing and Community Development Strategic Plan.

Mayor Newton closed the public hearing.

Councilor Keller moved a Resolution approving a three-year Consortium Cooperation Agreement between the City of Salem and the City of Keizer. Council President Whalen seconded the motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

Councilor Keller moved a Resolution Approving the 1999 Keizer Action Plan for Housing. Council President Whalen seconded the Motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

ADMINISTRATIVE ACTION

a. RESOLUTION-Keizer Heritage Lease Agreement

Shannon Johnson, City Attorney reported the amendments to the lease agreement for Keizer Heritage Foundation have been incorporated as directed by the City Council on May 3rd, 1999. These amendments include a default date, clarification of landscaping, adding a section regarding the financial statement and the item regarding notice.

Council President Whalen moved a Resolution Authorizing the City Manager to Enter into First Amendment of Ground Lease (Keizer Heritage Foundation). Councilor Keller seconded the Motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

**b. ORDINANCE -
Approving the 5th
Amendment to the
North River Road Urban
Renewal Plan**

Shannon Johnson, City Attorney reported this amendment allows for identification of properties to be possibly acquired, including the Unocal site, and properties in the vicinity of the City Hall complex. Mr. Johnson indicated that there is no obligation to purchase such properties and the Agency and the Council would make such future decision. Mr. Johnson indicated this would also make the Plan consistent with the requirements of Ballot Measure 50.

Council President Whalen moved a bill for Ordinance Approving the Fifth Amendment to the North River Road Urban Renewal Plan for the City of Keizer. Councilor Campbell seconded the Motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

**CONSENT
CALENDAR**

Items on the consent calendar were as follows:

a. RESOLUTION- Authorizing City Manager to Award Bid for River Road Manhole Conversions

b. Approval of May 3, 1999 Regular Session Minutes

Councilor Keller moved for approval of the Consent Calendar. Councilor Moir seconded the Motion.

The motion passed unanimously as follows:

AYES: Christopher, Campbell, Keller, McGee, Moir, Newton, Whalen (7)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: None (0)

WRITTEN COMMUNICATIONS

No written communications were brought before the Council.

AGENDA INPUT

June 7, 1999

6:00 p.m. Urban Renewal Agency Meeting

- 1999-2000 Urban Renewal Budget Public Hearing
- Adoption of 1999-2000 Urban Renewal Budget

7:00 p.m. City Council Meeting

1999-2000 City of Keizer Budget Public Hearing

- Child Foster Homes Public Hearing
- Traffic Safety Commission ~ Traffic Calming Devices
- Parks Reservation Fees ~ Claggett Creek Park

June 21, 1999

7:00 p.m. City Council Meeting

- Adoption of 1999-2000 City of Keizer Budget
- Floating Structures Ordinance Public Hearing

July 6, 1999 (Tuesday)

7:00 p.m. City Council Meeting

Mayor Newton noted the agenda items.

ADJOURNMENT

The meeting was adjourned at 9:17 p.m.

Tracy L. Davis, CMC
City Recorder

APPROVED:
MAYOR:

Bob Newton

COUNCIL MEMBERS:

Councilor #1 - Garry Whalen

Councilor #4 - Jacque Moir

Councilor #2 - Lore Christopher

Councilor #5 - Craig Campbell

Councilor #3 - Jim Keller

Councilor #6 - Jerry McGee