

PUBLIC NOTICE
A MEETING OF THE HINES COMMON COUNCIL
May 11, 2021 AGENDA
HELD AT THE HINES MIDDLE SCHOOL, 500 W. BARNES AVE., HINES, OR

- | | | |
|------|---|------|
| I. | Meeting begins at 5:30 pm | |
| II. | Flag Salute | |
| III. | Approval of May 11, 2021 Agenda — No Vote | VOTE |
| IV. | Approval of previous meeting minutes from April 27, 2021 — No Vote | VOTE |
| V. | Approval of Accounts Payable for May 11, 2021 in the amount of \$22,533.30 | VOTE |
| VI. | Approve and Appoint Budget Committee | VOTE |

ADJOURN FOR BUDGET MEETING

- | | | |
|----|--|------|
| 1. | Budget Meeting Begins | |
| 2. | Nominate Budget Chairperson | VOTE |
| 3. | Approval of Budget Meeting Agenda | VOTE |
| 4. | Budget Officer Presents Budget Message | |
| 5. | Review Proposed Budget and Discussion | |
| 6. | Public Comments (Speaking time limits may apply) | |
| 7. | Review Schedule for following Budget Meetings | |
| 7. | Meeting Adjournment | VOTE |

RECONVENE COUNCIL MEETING

- | | | |
|-------|---|------|
| VII. | Public Comment – Non-Agenda Items ONLY (Speaking time limits may apply) | |
| VIII. | Department Head Reports | |
| | a) Public Works Superintendent: Jerry Lewellen | |
| | b) Police Chief: Ryan DeLange | |
| | c) Fire Chief: Bob Spence | |
| IX. | Council Business | |
| | a) Anderson Perry Scholarship Presentation: Brandon Mahon | |
| | b) Review Of Planning Commission Recommendation: Volle Variance and Building Permit | VOTE |
| | c) RFP for Park Bathroom: STRUX Engineering | VOTE |
| X. | Public Comment Period (Speaking time limitations may apply.) | |
| XI. | Mayor and Council Comments | |
| XIII. | Adjournment | VOTE |

This meeting is open to the public. It is anticipated to last approximately one hour and a half. *In accordance with ORS 192.630, City of Hines will make a good faith effort to provide accommodations for any person desiring to attend a public meeting, if the request is made at least 48 hours in advance of the meeting time. The meeting room is physically accessible to persons with mobility devices; a sign language or foreign language interpreter may be available, with advance notice.*

Approved by Council
5/11/21
K. Letham

DATED this 11th day of May 2021
Kirby Letham, City Administrator

Common Council & Budget Committee

5/11/21

I	5:30	NM	MS	MQ
II		RW	RB	AY
III				
IV				
V				
VI				

5:35

- 1.
2. Hutchins motioned Jon as chairperson
all eyes
3. Agenda - all eyes
4. BO msg
5. Budget Review

no longer works
Crimestar from 1999 - changing
software to match Sheriff & Burns

Parker - RB asked if power will
increase because of recall board
& sprinklers

RW about street repair

Jon asked for comments
Hutch responded.

KL - next mtg 5/25 @ 5:30 if needed
next night to finish if needed

Beers
not
at next mtg

MQ wanted to know if loans could be paid off early.

Budget adjourned @ 6:55

Council 6:56

✓(Public Comment - none

III Agenda
MS motion
RW 2nd Ayes

IV Minutes
MQ motion
RB 2nd Ayes

V A/P ~~MS~~ motion
Haber sprinkler destroyed by
Contractor we reimbursed
RB motion 22533.30
AY 2nd Ayes

VI save for next mtg

VII

Jerry - 160K/day @ lagoon - ver fd

want out electrician to bring it

Pump down for a week

600K/day⁺ water pumped. Stop pump only
Iono meter

new tank foundation

Sprinklers running @ pakes
wells #2 & #3 roofs in louvers installed
Contractors brought derrick down for sign

Reyon - 190 call / 22 days

36 DV

21 Theft

7 assault

trees slashed

windows broken

3 14-15 yo

several vehicles broken into

@ best western

2 north rd's last week

SB 554 gun law passed

CA - planning events

Obsession Days

4th of July music, car

Amier - going to Burns. Chamber not
putting on events. She will ask

Burns to do parade for July 4th

Emergency Preparedness Symposium

has me for water tank

Suggest City purchases a portable

generator

Street Sweeper

NM & RW - go ahead and research
Sweeper

NM - have you looked at government
Sales

IL - will they bring sweeper here
for demo

Tom Choate - how much reserve
time for current generator?

IL Current has 150 gal tank

Brandon M good idea to check fuel
reserve

1x a Brandon Mahon app scholarship presentation
Mason Radinovich Burns High School
TVCC natural Resource mgmt
then University of ID

b Volle - PC recommended to CC

Home w/ small workshop 15' max

RW ~~motion~~ 2nd

MS 2' motion

withdrawn for question

MR asked about waterline top 7' down to 40"
at bottom

MS motion house & workshop
RW 2nd

Agd

IX c Strux Engineering quote \$ 1.5K
High Desert quote \$ 4K
RW what was A/P quote \$4,500
RW what's next step?

Release RFB for build

MQ motion Strux Engineering
RB 2nd for engineering SRS
Ayes motion carried

Public Comment Tc Asking about Valle's approval

X1 MS - Thanks to RD & his team
RW no
RB nothing
AY - nothing
MQ - spoke to Jerry. PW staff was
Very nice.
RD Thanks
RB - bathroom looks good to MQ
RL - Porta potties in park as
bathroom
NM - Thanks to MQ
& city employees

7:38 Adjourned

BUDGET/REGULAR MEETING OF HINES COMMON COUNCIL

May 11, 2021

AUDIENCE SIGN-IN SHEET

IF YOU WISH TO ADDRESS THE COUNCIL, PLEASE INDICATE
YOUR SUBJECT TO THE RIGHT OF YOUR NAME

PLEASE **PRINT** YOUR NAME

SUBJECT, IF YOU WISH TO SPEAK

Tim Scott

Ty Volle

BRANDON MATHEW

Tom Choate

Samuel Hunt

McH Shepherd

David & Sharon Gravance

**MINUTES FROM
A MEETING OF THE HINES COMMON COUNCIL
April 27, 2021**

Present:

Mayor:

Nikki Morgan

Council:

Councilors Amity York, Gary Miller, Marsallai Quick, Robert Beers and Misty Shepherd were present.

City Staff:

City Administrator Letham

Public Audience:

Randy Gibson, Paul Bradley, Tom Choate, Tammie Choate and Larry Grigg

***Mayor Nikki Morgan called the meeting to order at 6:30 pm and led the flag salute.**

Approval of the April 27, 2021 Agenda

Mayor Morgan asked if there were any changes to the agenda. Administrator Letham said that Mr. Gibson asked if he could make a presentation before the Council for the Old Time Fiddlers. Item was added under New Business. Councilor Beers made a motion to approve the agenda for April 27, 2021 as revised. Councilor Shepherd seconded the motion. All ayes, the motion carried.

Approval of the April 13, 2021 Meeting Minutes

Councilor Quick made a motion to approve the meeting minutes from April 13, 2021. Councilor Shepherd seconded the motion. All ayes, the motion carried.

Accounts Payable for April 27, 2021

Councilor Beers made a motion to approve the accounts payable for April 27, 2021 in the amount of \$4,610.39. Councilor Quick seconded the motion. All ayes, the motion carried.

City Administrator Report

Administrator Letham reported the following:

Caselle - advised that the City is moving forward with the update. The City has provided all the information they have requested to date. The next step will be to provide them with a chart of accounts. The next step after that should be providing them with financial data.

Water Project – The contractors will be returning by May 10th. There are a few contractor employees here currently working on the pumps and well houses. Has been a delay with the #3 well as a casing needs to be replaced. Waiting for material.

Small Cities Meeting – Meeting held April 22nd. Put on by League of Oregon Cities (LOC). Last meeting was about 18 months ago. The presentation for this meeting was by ODOT, and they discussed how small cities work get involved with ODOT to give ODOT ideas for projects. Good opportunity for small cities to discuss what is going on in their communities.

John Day Police Dept – Meeting held April 26th between city managers from John Day, City of Nyssa, Burns and Administrator Letham. John Day is facing a financial shortfall in their budget for their police force. So, they had a meeting to exchange ideas that would be helpful to the four cities.

Planning Report – There has been a lot going on in the City and he wanted to keep the Council informed as there may be times when they need to be involved for final decisions.

Vloedman – in the process of purchasing some land. Has come in for a permit to build a self-storage business on this property. This will take up a small portion of the land and has advised that he does have plans for the remainder of the property.

Volle – Mr. Volle is going to go before the Planning Commission on May 6th to request a variance for his property on Hilltop Avenue.

Tesla – Has broken ground in the vacant lot south of Grocery Outlet. They are installing an 8-unit charging station.

Spectrum – formerly Charter Cable. They provide TV, mobile, high-speed internet, etc. Ten years ago, they started updating their equipment, network, hardware, etc. across the state. Hines and Burns are the last area in the state, and with the improvements over the years, both cities will be getting their most current services/equipment. This location will be the hub for Eastern Oregon.

Skate Park – Interest in the community to continue improving the Skate Park.

Budget Schedule – Has provided a tentative budget timeline in the Council Packet. He mentioned that the timeline could be changed if the Council and Budget Committee wanted. It was suggested to see if the Budget Committee would rather push up the timeline to get it completed earlier. He is working on having the first draft of the budget ready to go to the Council by May 4th.

Insurance – He is putting together a Request for Proposal (RFP) for an insurance agent. The provider is CIS (City/County Insurance). He hopes to have numbers to present by the end of May, first of June to be included in the budget.

Ordinance Violations – Has been noticing that there have been building going on in town where people have not bothered to come in for a building permit. Has also seen that people have not been cleaning up their yards, etc. After the budget is finished, he would like to look at possibly hiring a part time individual or getting a volunteer to go around town and list ordinance violations. Needs to research the appropriate procedures.

Public Comment – Non-Agenda Items Only (Speaking time limits may apply)

Administrator Letham advised that a letter has been received by the City and was asked to be read into public comment. Letter was received from Ms. Stella Copeland. Ms. Copeland expressed her concern regarding the mosquito abatement program. She stated that she felt the City should not aerially apply pesticide over private property, the nature trail or city parks. She also stated she felt the benefits of the adulticide would be limited compared to the larvicide. She feels more clarity is needed regarding where pesticide is to be released. She thinks a highly conservative plan for pesticide use is appropriate for the proposed application schedule. Administrator Letham advised the Council that he will work with the City of Burns and the County to make sure that we are communicating clearly with residents. Councilor Quick suggested a notice in the newspaper. Administrator Letham also said the use of our website and Facebook page.

Old Business:

Park Underground Sprinkler Project - The City did receive a protest of the intent to award of the Park Sprinkler contract. After further research Administrator Letham found that Paul Bradley Landscaping was the lowest bidder for the Park Underground Sprinkler project. *Councilor Quick made a motion to rescind the contract award to Harney Lawn & Irrigation and to award the bid to the lowest bidder, Paul Everett Bradley Landscape Services. Councilor York seconded the motion. All ayes, motion carried.*

Park Sign/Reader Board Update – Mr. Duane Hutchins has stepped forward to spearhead the project. Ground is prepared for the concrete pad. Conduit has been laid for the electrical, pad is ready to be poured, and the water project contractor will bring the framing down from the water tower when they come back into town. Signs have been ordered. They project is moving forward.

Park Bathroom Engineer Update – Mr. Tom Choate addressed the Council. He has done some research regarding engineering firms for the Park bathroom. High Desert Engineering, LLC and Strux Engineering, LLC. Administrator Letham added that he had received contact information for another engineering firm. He told the Council that he will prepare a solicitation package for engineering services.

Ordinance 329 Certified Local Government (Historical Preservation) – Establishes an Historic Preservation Commission and appoints interested and qualified residents to serve. The City would pass a preservation ordinance that would outline how the City would address local historic preservation issues. With this ordinance the City would agree to participate in updating and expanding the State Historic Building Inventory Program (SHPO). SHPO maintains the master database and the files for the statewide inventory and by providing grants to survey additional properties. The City would agree to review and comment on any national register of historic places and nominations of properties within City limits. Nominations are usually submitted by the property owners themselves

or other members of the public. SHPO administers the national registry program in Oregon. Cities agree to fulfil their obligation to enforce existing state preservation laws. If private property, the property owners must be onboard with the designation and willing to participate in the program to keep the property updated. There are grants available through the program to assist with the preservation of the property. The Commission would make recommendations to the Planning Commission and the Council. Before passing this ordinance, he would like to get the Zoning Ordinance reformatted and updated. The Planning Commission has been reviewing it, and their next step is to recommend changes/updates to the City Council. Then it will be for the Council to review and approve it so that it can be codified. Once the Zoning Ordinance is finalized, he would like to move forward with the CLG Ordinance. Councilor Beers asked what happens if a property is in the program and it sells? Administrator Letham said that he would need to research it, as one solution would be to make it a condition of a sale to keep it in the program, however, if it is private property could it be removed from the program? Councilor Beers also asked about if City money would have to be spent? Administrator Letham said if it were City property, it would depend on the type of grant, if it required matching funds or was an outright grant.

Homeless Camping Update - Two court cases were taken before the Supreme Court from the cities of Boise and Grants Pass. In the first case, the Supreme Court ruled that the city could not criminalize homelessness, and they refused to hear the second case. The result is that a city cannot ban citywide homeless camping. The state is currently working through HB3115. This basically codifies in state law those items heard by the Supreme Court. The attorneys and other city managers have said that for now to wait until the legislation is settled. It has passed in the house and will go to the Senate. The session ends in June. Attorneys from CIS and LOC will help the City draft an ordinance when the time comes. Councilor Shepherd had suggested to Administrator Letham that when the time comes, the City may want to work with the City of Burns and the County to see what can be done.

Harney Housing Discussion – (Continuing Discussion) The Harney County Economic Development Committee for housing developed a plan for stimulating housing construction in Hines, Burns and Harney County. The Committee set a goal of 5 houses per year for 5 years. It is believed that this goal will help alleviate local housing problems and initiate continued economic growth. The Committee looked at land owned by the County, Burns and Hines, and the lot in Hines was chosen as the best option. The lender then asked that the donating City also include 20% of the funds for the project. They were told that the City of Hines would not put funds towards this. The Lender and the Council asked Administrator Letham to prepare an estimated cost to prepare the land for building. The estimated cost to the City is approximately \$48,100.00. This includes the cost of land, extending sewer services, surveying the property, establishing water & sewer connection and clearing sagebrush on the land. Estimated tax revenue to the City over 25 years would be \$26,826.25. The City would also recoup the initial cost once the house

sold, which would then be put into a housing fund to build the next home or allow homeowners to apply for small loans to remodel/upgrade their homes. There are options available. The City could do nothing and retain the lot. The City could sell the lot to someone that wants to build a home in the City. However, someone could purchase the land and hold on to it and not build. The market could drop by the time the home is built. Administrator Letham is going to present the numbers to the Housing Committee. He also wants to check with the City attorney and the auditors to get their feedback. He has not presented the numbers to the lender yet.

New Business:

Review Variance Request for Larry Griggs – 153 N. Roanoke – Application for a building permit for a home and shop on the lot located at 153 N. Roanoke. The building permit for the home was an outright permit, meaning the proposed home and site plan met all requirements in the zoning ordinance for a single-family residence. The shop was designed to be approximately 23'. The Zoning Ordinance limits the height of a shop to 15'. The City has allowed variances to build as high as 17'. Mr. Griggs submitted a Variance Request to allow him to build the shop as high as designed. The City mailed notifications and a Public Hearing was held at the Planning Commission meeting on April 6, 2021. The City Council will now review their decision. The Council may approve the Variance as recommended by the Planning Commission, they may reject the recommendation, or they may approve it with conditions. The Mayor was at the Planning Commission meeting. She said during that meeting discussion came up that homes are allowed to be 35' tall, why could shops not be the same height? She said after thinking about it, yes, we want building in the City. We want homes to be built, however the homes should be the main structure, not a shop. She was concerned that at the Planning Commission meeting there was no condition that the home, which should be the primary structure should be constructed first. Her concern was if the shop is built, what would make them build the home? Both Councilors Quick and Shepherd thought a condition was made during the Planning Commission meeting that the foundation for the home would be poured prior to, or at the same time as the construction of the shop would begin. Councilor Beers asked what would stop the residents from living in the motor home instead of building a home? Councilor Miller sees no problem with the height of the shop. The Mayor advised that the Council needs to be careful when setting precedents. Councilor Quick said she thinks 23' is too tall. Councilor York commented that there are many shops in town that exceed the 15' maximum set through the Zoning Ordinance. She said that the shop at her residence was constructed prior to their purchase. It will hold an RV and is 17'. She would like to know what the additional height for the Griggs' shop will be used for. Councilor Beers said according to the site plan the door height is only 12'. So, what is the other 11' for? Would that be living space? Mr. Griggs' responded that the door is actually supposed to be 14' in height. Discussion ensued regarding roof pitch due to snow. Mr. Griggs said the pitch is 4-0. He said he could do a little shorter. The Mayor asked about the home plans, and Mr. Griggs said that delivery is anywhere from 22 weeks to 14 months. Mr. Griggs told the Council that after having the lot surveyed, he realized

that it will not suit his needs, and has purchased property elsewhere. He rescinded his request for a building permit and variance.

Business License Application: Outlaw Wood Products, LLC – Randy Gibson. Mr. Gibson said they are renting the space next to Country Washboard. They make benches, tables etc. to sell and a store front will allow them to get in the public's eye better. They are also working with OYA to give an outlet for the kids to sell items they make. Would like to open the doors for business May 10th. *Councilor Quick made a motion to approve the business license for Outlaw Wood Products, LLC. Councilor Beers seconded the motion. All ayes, the motion carried.*

Old Time Fiddlers Donation Request – Randy Gibson. Mr. Gibson said that during 2020, due to Covid-19 they did not hold their annual jamboree. This year, providing things do not change they plan on holding the jamboree. The Old Time Fiddlers Board asked Mr. Gibson to come before the City Council and ask for a donation to be able to hold the jamboree. It is being scaled back this year due to Covid regulations. At the Memorial Building they are allowed 200 people inside with 300 outside. Recently, they have had approximately 175 people attend their get togethers. The jamboree will be June 17th – 19th. Oregon Old-time Fiddlers Association (OOFA) will not be supporting this event. High Desert Fiddlers will be sponsoring this event, covering the costs of advertising, rentals, insurance, etc. They will advertise on Facebook, the radio, the newspaper and mail flyers to surrounding communities. In 2019, people from 23 states and 5 countries came to the jamboree. *Councilor Beers made a motion to donate \$500 of TLT funds for the Old Time Fiddlers Jamboree. Councilor Quick seconded the motion. All ayes, the motion carried.*

Class of 2021 “Project Graduation” Donation Request

The Mayor mentioned how rough the kids have had it due to Covid-19. Councilor Beers suggested giving them a little more than we have in the past. *Councilor Beers made a motion to donate \$400 to the Class of 2021 “Project Graduation”. Councilor Quick seconded the motion. All ayes, the motion carried.*

Public Comment Period (Speaking time limits may apply):

None

Mayor and Council Comments

Councilor York – None

Councilor Miller - None

Councilor Quick - None

Councilor Beers – None

Councilor Shepherd – None

Mayor Morgan – None

Next Council Meeting is scheduled for May 11, 2021 at 6:30pm.

Adjournment:

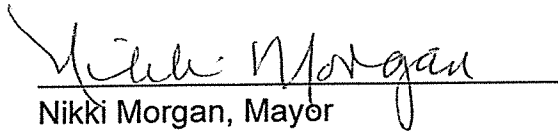
There being no further business, Councilor Beers made a motion to adjourn the meeting. Councilor Miller seconded the motion. All ayes, the motion carried. Meeting adjourned at 8:27pm.

Respectfully Submitted:

Kirby Letham

City Administrator

ACCEPTED AND APPROVED BY THE CITY COUNCIL ON May 11, 2021.


Nikki Morgan, Mayor

		May 11, 2021									
VENDOR	COMMENTS	City Hall	Police	Fire	Parks	Water	Sewer	Streets	TOTAL		
911 SUPPLY	STRYKE PANTS		87.99						87.99		
A PARTS STORE	PROSELECT CABIN - 2017 FORD EXP		9.99						9.99		
AMERICAN LEGION AUXILIARY #63	AD ON COMMUNITY CALENDAR	52.00							52.00		
BIG R BURNS	LIGHTS, BATTERY, PURPLE PRIME, PVC	22.97			23.90	24.56		3.49	74.92		
BOX R WATER	COLIFORM / ECOLI TESTING					77.00			77.00		
BURNS FORD	BALANCE ON ACCOUNT		17.47						17.47		
BURNS TIMES HERALD	PUBLIC HEARING, BUDGET COMMITTEE	455.00							455.00		
CENTURYLINK	PHONE BILL	253.66		63.91		31.96	31.95		381.48		
CHAVES CONSULTING	USER GROUP	2.08							2.08		
CITY OF BURNS	MUNICIPAL JUDICIAL SERVICES	300.00							300.00		
DEQ	DESIGN CAPACITY DRY WEATHER FLOW						100.00		100.00		
EBAR OIL CO	POLICE FUEL		306.23						306.23		
ED STAUB & SONS	PROPANE AND CARLOCK								572.52		
ENVIRO-CLEAN EQUIPMENT, INC.	WORK ON VAC UNIT WATER PUMP					330.87	241.65		2,260.00		
GREAT BASIN PLUMBING	DIG UP & REPAIR SEWER - WENSENK					798.50	2260.00		798.50		
HARNEY COUNTY CHAMBER OF COMMERCE	APRIL TRT FUNDS	3043.32							3,043.32		
HARNEY COUNTY JUSTICE COURT	CITATION PAYMENT	705.00							705.00		
LES SCHWAB TIRES	BATTERY SERVICE - ALAN'S CAR		193.98						193.98		
MARSALLAI QUICK	REIMBURSEMENT FOR MURAL PAINT				273.17				273.17		
MID AMERICAN RESEARCH	SEWER AID, COLD WATER BACTERIA, &	74.58					1403.85		1,478.43		
MUNICODE	ONLINE CODE HOSTING	550.00							550.00		
OHA CASHIER	ANNUAL WATER SYSTEM FEE					1125.00			1,125.00		
OREGON OLD TIME FIDDLERS - DISTRICT 9	DONATION FOR JAMBOREE	500.00							500.00		
OREGON TRAIL ELECTRIC	POWER BILL	169.36		80.17	351.72	2656.41	393.92	1192.22	4,843.80		
PARR LUMBER	REBAR/FORM STAKES FOR SIGN	73.94							73.94		
PITNEY BOWES	FEES	73.86							73.86		
PROJECT GRADUATION	DONATION	400.00							400.00		
QUILL	REINFORCEMENTS, 3 POCKET SET, CH	180.46							180.46		
STANDARD REPRODUCTIONS	DELIVERY OF WATER TEST TO BOX R					62.00			62.00		
THE HINES MARKET	MOWER DIESEL, FRONT END LOADER DIESEL, RESCUE #8 PREMIUM F			9.22	27.09			75.00	111.31		
THREE RIVERS MOSQUITO & VECTOR	MOSQUITO PROJECT 2ND PAYMENT	3000.00							3,000.00		
UPS	POLICE EVIDENCE SHIPPING		25.23						25.23		
WILLIAM HUBER	REPAIR OF SPRINKLER SYSTEM (340 N. ROANOKE)					398.62			398.62		
C22											
Totals		9,856.23	640.89	153.30	675.88	5,504.92	4,431.37	1,270.71	22,533.30		
Grand Total		22,533.30							22,533.30		

[Handwritten Signature]
5/11/21



Budget Message Fiscal Year 2021-22

TO: City of Hines Common Council, Budget Committee, and Residents
FROM: Kirby Letham, City Administrator and Budget Officer

Introduction

On behalf of the City of Hines, we present the proposed 2021-2022 fiscal year budget of \$6,547,628 for you review and approval. This is \$1,417,460 less than the adopted budget from the 2020-2021 fiscal year.

As required by law, the budget is balanced and designed to provide for the basic needs of the City. The City of Hines proposed budget for fiscal year 2021-2022 was prepared by the Budget Officer in accordance with current regulations and aided by the input and expertise of department supervisors and the City auditors.

We have considered what projects and activities might fill the coming fiscal year, and developed estimates of the expenditures needed for those responsibilities. Using historical trends, financial and economic information, fund carryover and revenues are estimated for the coming year. The budget was prepared in a manner consistent with prior budget preparation.

During the last year, we have witnessed a tremendous upheaval of many social norms, a global pandemic, and extreme natural disaster. Luckily, for the most part, the Hines community was able to witness these things from a distance. However, the word “unprecedented” has been overused and really does not describe what we have experienced, and yet may experience. But, uncertainty is always present, and a city must always prepare a budget with the mindset of being prepared for all kinds of uncertainty, global, local, or even minute.



Budgeting Process



A city's budget is the legal road map for the fiscal year and the guidepost by which a city lives and operates. As a legal document, the adopted budget “establishes authorization to receive and spend money, and limits how much money can be spent for a specific activity or program” (Bond; *Local Focus*, Jan. 2017). Now that the proposed budget has been completed, the Budget Committee is meeting tonight to publicly discuss the document. After the budget is reviewed, it may be approved as prepared, or there may be changes requested. Oregon Local Budget Law requires Budget Committee approval of the amounts of expenditures. The Budget Committee does not participate in setting personnel services expenditures, which are determined independently by the Council.

Following approval of the proposed budget, a financial summary is published in the local newspaper, as public information. Prior to budget adoption in June, the Hines Common Council holds a public hearing to accept input on the programs and services proposed in the budget, and votes to receive state tax revenues.

Once the budget is approved and adopted, the Budget is recorded with the County and becomes a binding document for City staff to operate the City beginning July 1, 2020.

Hines Budget Format

The City of Hines budget includes the General Fund-100 which includes the departments City Hall-101, Police-102, Fire-103 and Parks-104. Next is the Utilities Fund-152, which encompasses the departments Water-105 and Sewer-106; Then there is the State Tax Street Fund-154; and finally, the Capital Projects Fund-191.

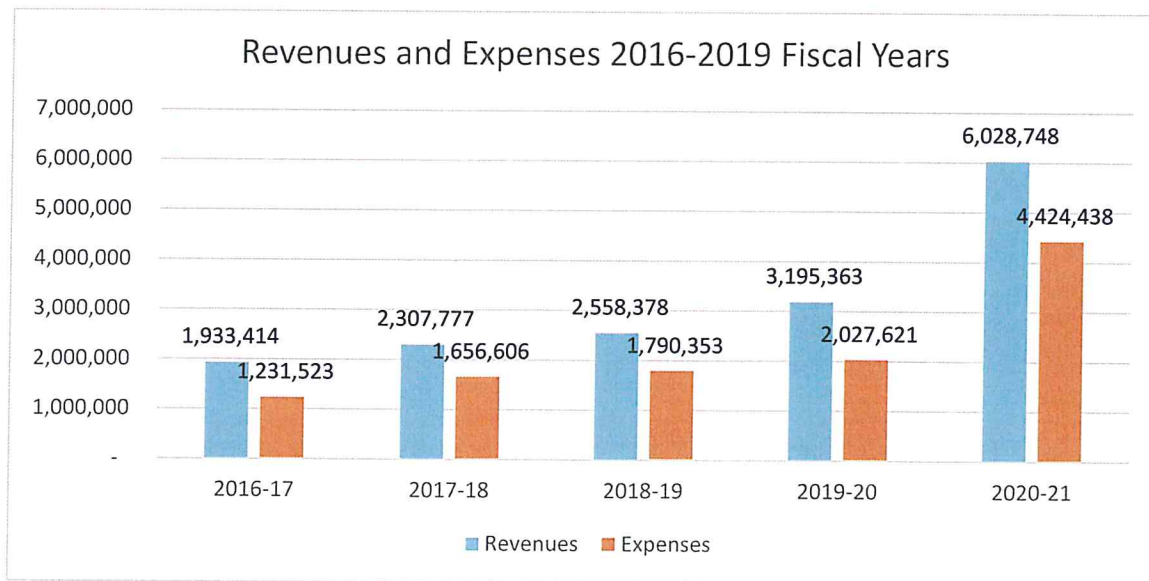


The following Table helps to visualize these funds:

General Fund-100	Utilities Fund-152	State Street Tax-154	Capital Projects-191
City Hall-101	Water-105		
Police-102	Sewer-106		
Fire-103			
Parks-104			

Each Fund receives revenue from varied sources, and then those revenues are expended within the departments under that fund. For example, revenue received from taxation of Marijuana sales in the City and the State of Oregon and are received into the General Fund, and then spent on budgeted needs of the Police department. One note to this process – the Capital Projects Fund. It functions a little differently than the others. The Capital Projects Fund acts like a “savings” account for the City. It technically cannot be called a savings account, but essentially that is how it works. The Capital Projects Fund receives budgeted “revenue” from other funds to prepare future projects the City intends to fund.

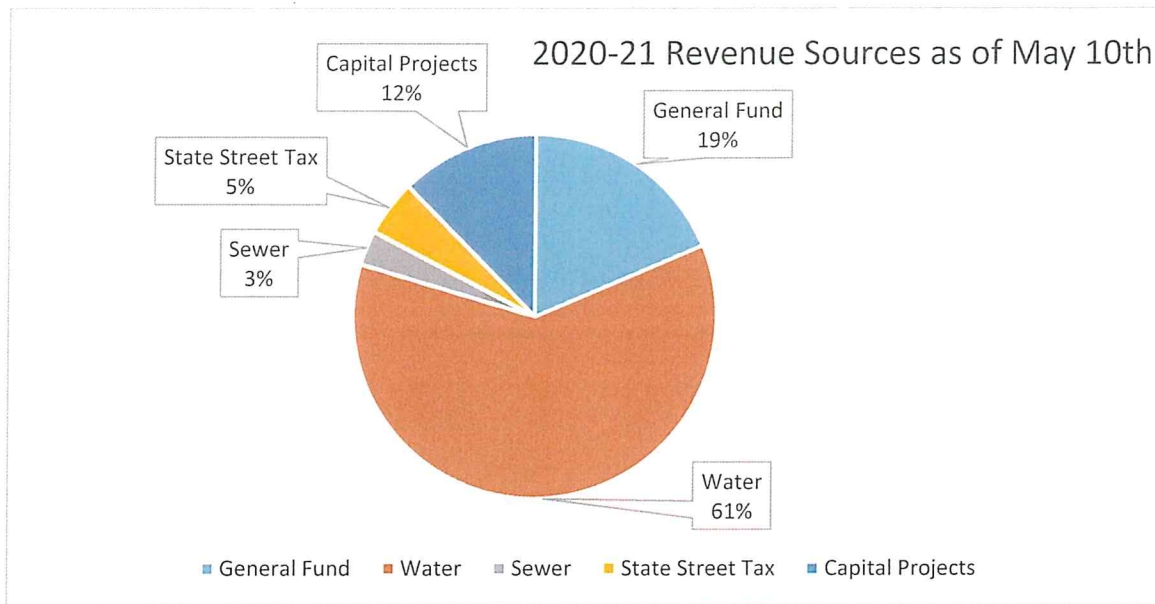
The following chart will offer a snapshot of the past few years’ Revenue and Expenses:



Notice that both Revenues and Expenses increased dramatically for the 2020-21 year. This is because of the Water Improvement Project which added about \$3 million to the overall budget.

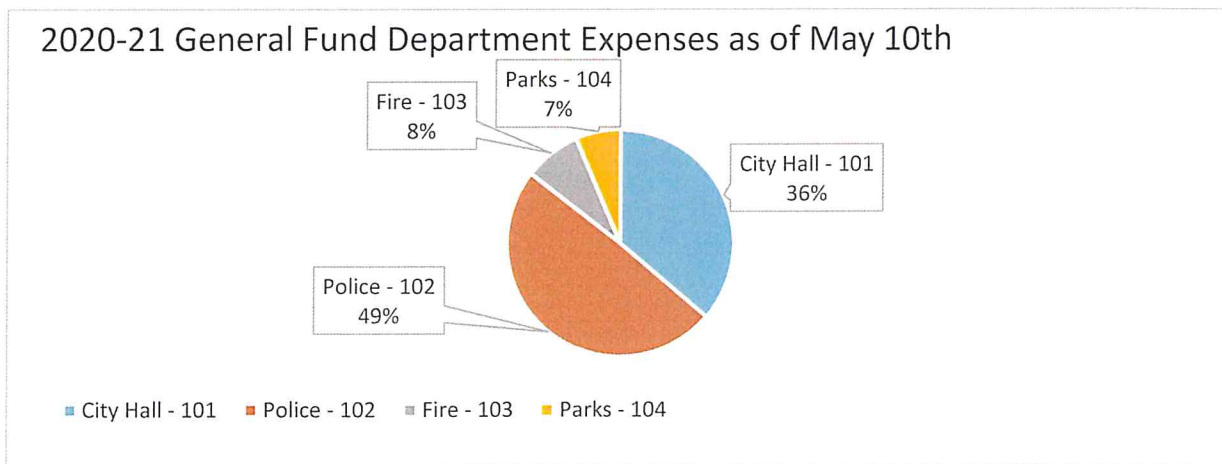


Revenue breakdown:



The bulk of City revenues received into the General Fund are from property taxes collected. The City's total tax rate is \$4.29 per \$1,000 of taxable assessed value. This year's collection is currently at \$459,814 with another payment from the County expected in mid-June.

The City also receives revenue to the General Fund from State Shared Revenues (Liquor Sales Tax, Tobacco Sales, Transient Lodging Taxes, and Marijuana Taxes), charges for services, fines, franchise fees, grants, and other miscellaneous sources.



The above charts offer an example of how General Fund revenues are received, and then expended to the departments.



Personnel

The City has eight full-time employees: city administrator, police chief, two patrol officers, public works superintendent, two utility workers and treasurer. The utility clerk is a part-time employee, whose total hours depend on workload. The City provides medical, dental, and optical insurance for these nine employees, as well as their families, as applicable. The cost of that insurance coverage is projected to increase about \$10,000 this coming year. Employees also receive PERS retirement benefits and life insurance. The cost of PERS varies from employee to employee, depending on when they entered the program. General Services employee contribution has increased another 2% for the coming year to 19.7%, and Police & Fire employee rate has also increased 2% to 24.06%. Volunteer firefighters are provided with life insurance, as well as death and dismemberment coverage, at a very nominal cost to the City.

The law requires that the volunteer fire chief, assistant fire chief and 11-14 firefighters are paid at least minimum wage, for actual hours spent training, in class or responding to emergencies. The fire chief and assistant chief receive monthly stipends and the chief receives a quarterly fuel remuneration. PERS benefits (pro-rated) are paid only to those who are otherwise receiving PERS at their full-time employment and amounts to very little with the current volunteers.

Salaries are supported by each fund depending on the amount of time spent in that department. For example, Police officer salaries are supported 100% from the Police Department, where the City Administrator's salary is supported in varying percentages from City Hall, Water, and Street Tax Fund. A similar separation of salary support is performed with the public works crew, the treasurer, and the utility clerk.

Debt Service

The City continues to make payments on an existing debt from the construction of the lagoons in 2005. The balance for the lagoon construction debt, now at \$580,017 is paid twice a year (November and May). Both payments during the 2021-22 fiscal year will total \$109,497; the debt will be paid off in 2025. In 2017, the City took on a loan to pay for the Water Master Plan.



The loan is through Business Oregon and financed by the Oregon Infrastructure Finance Authority. The Current Balance of the IFA loan is \$13,147 and the scheduled payment for the year will be \$4,593. In February 2020, a loan was secured for a new patrol car through US Bank. The car was received August 2020. The annual payments total about \$14,600 and the loan will be paid off by 2023. Finally, the City is committed to future debt with the Water Improvement Project. The approved project budget was approximately \$7,200,000 however it is likely the actual amount the City will owe on the loan will be less than that amount. The Project is on schedule to be completed by the end of the 2021 calendar year, and the first loan payments will be due in the 2022-23 fiscal year with an annual payment.

Loan #	Loan Name	Current Balance	Payment due 2021-22 Principle + Interest
1	2005 Sewer Lagoon Loan	\$580,017	\$109,497
2	BizOregon/IFA Loan	\$13,147	\$4,593
3	Patrol Car – USNB Loan	\$43,677	\$14,600
4	2018-19 IFA – WIP (Water Project)	\$7,200,000	*due upon completion

General Fund

As stated earlier, the main revenue source for the General Fund are the property taxes collected at a rate of \$4.29 per \$1,000 of assessed value. The projected revenue from the taxes imposed will be \$468,500 which is up \$86,000 from last year's budget. Most of the revenue sources are up for the General Fund, including new franchise fees collected from LS Networks, SLWA, and MiWave.

The only apparent exceptions to revenue increases are the State Shared Marijuana funds and the Transient Lodging Taxes. The State of Oregon will be redirecting the funds they collect (17% of sales) to cover the costs of the new drug rehabilitation programs created by Measure 110. I suspect that this will mean that the City of Hines will see a 75% drop in funds. In dollars that translates to a drop from about \$20,000 to \$5,000. Also, the Transient Lodging Tax (TLT) revenue is uncertain as well. For the fiscal year 2020-21, the City budgeted \$190,000 in revenue however, as of May 10th, the City has only received \$153,389. This is down from the \$222,465



the City received in the 2019-20 fiscal year and the \$219,998 from the 2018-19 fiscal year. It is possible that travel through and to the area will increase, especially if the Bird Festival is held next spring, which could increase the revenue to previous levels. But for now, I believe it is smart to remain somewhat conservative on this number.

Utilities Fund (Water and Sewer)

If there could be an analogy made to describe the Utility Fund's role for the City, it would be to label it "The Workhorse." The Utility Fund, made up of the Water and Sewer departments, provide the bulk of operations and services offered to the public as well as a large portion of the revenue received by the City.

The City will see a new water system completed and in full operation during the 2021-22 fiscal year, including a new water tank, new distributions lines, updated pump houses and a completely new metering system. The new meters will be read through a central tower and usage data will be directly fed to computer systems in City Hall, eliminating the need for the Public Works crew to drive by all the meters.

Usage charges will continue as soon as the new system is functional. The goal is to have it functional by July 1 2021 so that usage rates may be charged on the first bill of the fiscal year that goes out at the end of August.

Once the City is completed with the Water Improvement Project, the focus will likely turn to the Wastewater (sewer) system. It is also aging and has the potential for problems. Money has been set aside for looking into these projects.

This is likely the best time to bring up the American Rescue Plan, a federal bill that has released trillions of dollars to state and local governments to assist in the impact of COVID-19, and infrastructure. Hines has been granted \$314,923. Directions for *how* this money may actually be spent are getting clearer all the time, and it is looking like the City will be able to direct these funds to infrastructure projects, which will be perfect to use in the Sewer Fund. Half of the ARP



grant will be disbursed this year, and half again next year. In the proposed budget, the ARP funds show up in the Sewer Fund to begin improvement projects during the 2021-22 fiscal year.

State Tax Street Fund

The City has one remaining Small City Allotment grant which will continue to help us improve our streets as we've planned. Currently, the grant is planned to help us improve North Saginaw from Jamison to Roe Davis, depending on costs of improvement.

A new fuel tax was approved by voters in the November 2020 elections. This was adopted by ordinance and will be a new direct revenue to the Street Fund. Right now, it is unclear exactly how much revenue this will bring to help the streets, but it will be beneficial. The proposed budget is projecting \$30,000, but this may be adjusted based upon what we see come in during the next month.

Conclusion

Although times may be somewhat uncertain, the City has a sound revenue stream for the current year, and the proposed budget exhibits a good balance between beneficial projects and preparing for future projects by planning transfers to the Capital Projects Fund.

I believe the City of Hines is in a good position and that no matter what the future holds, we can continue improve our situation.

Thank you.

Kirby Letham
City Administrator

City of Hines

Proposed: 5/11/21

Approved:

Adopted:

Historical Data				104 - General Fund		Budget Year 2021-22		
Actual		2020-21		100 - Non Departmental Revenue		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
2018-19	2019-20	Budgeted	Actual	Account	Description			
134,972	196,308	175,000	250,712	3-01-0101	AVAILABLE CASH ON HAND	175,000		
				I.	<u>Tax Revenues</u>			
4,347	5,638	5,000	6,825	3-10-0100	HARNEY COUNTY	7,000		
22,710	19,615	17,000	28,002	3-10-0101	PREVIOUSLY LEVIED TAXES	18,500		
341,705	345,136	365,000	424,987	3-10-0102	TAXES TO BALANCE BUDGET	450,000		
368,762	370,389	387,000	459,814		Tax Revenues Total	475,500	-	-
				II.	<u>License Revenue</u>			
7,467	7,395	4,000	1,925	3-20-0101	BUSINESS LICENSES	6,500		
1,407	5,293	1,400	1,146	3-20-0102	DOG LICENSES	1,500		
8,874	12,688	5,400	3,071		License Total	8,000	-	-
				III.	<u>Intergovernmental Revenue</u>			
25,258	25,051	34,000	25,709	3-30-0101	OLCC LIQUOR SALES TAX	25,000		
1,792	3,936	2,000	1,279	3-30-0102	TOBACCO SALES TAX	1,200		
219,998	222,465	190,000	153,141	3-30-0103	TRANSIENT LODGING TAX (MOTELS)	190,000		
13,913	14,880	12,000	12,839	3-30-0104	STATE REVENUE SHARING	16,000		
45,706	57,497	55,000	62,216	3-30-0105	MARIJUANA TAX	55,000		
306,667	323,829	293,000	255,183		Intergovernmental Revenue	287,200	-	-
				IV.	<u>Charges for Services</u>			
199	579	350	506	3-40-0101	COPIES	350		
8,914	18,685	11,000	2,236	3-40-0102	RURAL FIRE CONTRACT	10,000		
75	65	100	80	3-40-0103	POLICE REPORTS	100		
1,085	300	300	300	3-40-0104	ZONE CHANGE & VARIANCE FEES	450		

750	1,150	1,200	788	3-40-0106	PET IMPOUNDMENT FEES	1,000	
100	-	100	-	3-40-0119	VEHICLE IMPOUND (POLICE)	100	
11,123	20,779	13,050	3,911		Total Charges For Services	12,000	-
				<u>V.</u>	Fines		
23,348	19,274	17,000	13,242	3-50-0101	FINES AND COURT COSTS	15,000	
23,348	19,274	17,000	13,242		Total Fines And Court Costs	15,000	-
				<u>VI.</u>	Franchise Fees		
61,105	72,830	75,000	75,648	3-60-0101	POWER FRANCHISE	80,000	
2,827	3,789	3,000	2,746	3-60-0102	TELEPHONE FRANCHISE	3,000	
8,356	7,477	8,500	11,562	3-60-0103	TELEVISION FRANCHISE	10,000	
3,940	5,568	5,500	5,846	3-60-0104	SANITATION FRANCHISE	5,500	
	960	1,200	1,859	3-60-0105	LS NETWORK FRANCHISE	2,500	
-	-		716	3-60-0106	SLWA	500	
				3-60-0107	MIWAVE NETWORK FRANCHISE	4,000	
76,228	90,623	93,200	98,376		Total Franchise Fees	105,500	-
				<u>VII.</u>	Other Income		
-	1,253	1,000	400	3-70-0100	SALE OF VEHICLES/EQUIPMENT	200	
9,453	5,769	3,500	1,898	3-70-0101	REFUNDS & REIMBURSEMENTS	2,000	
2,423	4,293	4,000	1,529	3-70-0102	FUND INTEREST	2,500	
-	-	100	-	3-70-0103	SALE OF PUBLIC LAND	100	
1,028	-	100	333	3-70-0105	REIMB: EMERGENCY RESPONSE	100	
12,904	11,315	8,700	4,161		Total Other Income	4,900	-
				<u>VIII.</u>	Other Financing Sources		
-	1,000	1,000	-	3-80-0101	GRANT: DLCD (LAND CONSRV)	100	
-	-			3-80-0102	GRANT: POLICE DUJI OT		
313	-			3-80-0104	GRANT: DISTRACTED DRIVING		
-	-			3-80-0107	GRANT: VFA/RFA FIRE	100	
		50,000	22,312	3-80-0112	GRANT: CARES RELIEF FUND	-	
50	250	100	25	3-80-0115	DONATIONS: FIRE DEPT	100	
50	1,610	500	200	3-80-0116	DONATIONS: POLICE DEPT	250	

-	-				3-80-0117	GRANT: AFG/FEMA FIRE	-	
4,031	3,500				3-80-0118	GRANT: POLICE SPEED OT		
5,205	120	100	932		3-80-0120	DONATIONS: PAVILION/PARKS	500	
	-		-		3-80-0121	GRANT: POLICE SEATBELT OT	-	-
9,649	6,480	51,700	23,469			Total Other Financing Sources	1,050	-
952,527	1,051,685	1,044,050	1,111,938			TOTAL GENERAL FUND REVENUES	1,084,150	-

Historical Data					104 - General Fund 101 - City Hall				Budget Year 2021-22	
Actual		2020-21			Account	Description	Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council	
2017-18	2019-20	Budgeted	Actual							
					I.	<u>Personnel Services</u>				
52,146	43,050	37,300	31,010		5-10-0101	ADMINISTRATOR/REORDER	40,890			
9,287	9,253	8,900	7,767		5-10-0110	UTIL CLERK/PLAN COMM SEC	9,800			
32,263	28,927	26,100	21,524		5-10-0111	TREASURER	26,400			
2,300	-	2,000	-		5-10-0117	LUMP SUM COMPENSATION	1,200			
7,281	6,183	5,600	4,602		5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	6,250			
1,324	1,198	1,300	779		5-10-0181	EMPLOYMENT TAX (SUTA)	1,400			
446	461	400	400		5-10-0182	WORKERS COMPENSATION	400			
28,239	41,179	41,500	35,123		5-10-0183	INSURANCE: HLTH/DNT/LIFE	44,000			
9,634	12,664	12,700	10,547		5-10-0184	PERS	16,100			
142,920	142,915	135,800	111,751			Personnel Services Total	146,440	-	-	
					II.	<u>Materials and Services</u>				
4,418	2,947	4,000	2,334		5-20-0201	OFC SUPP, PRINTING, PSTG	4,000			
15,149	16,466	15,500	7,482		5-20-0202	CONTRACTUAL SERVICES	18,000			
5,136	2,839	4,000	3,092		5-20-0203	ADVERTISING/PUBLIC NOTICE	6,000			
-	41	70	-		5-20-0204	WASTE DISPOSAL (C&B)	300			
-	-	12,500	3,000		5-20-0205	MOSQUITO SPRAYING	12,000			
3,000	-	1,500	-		5-20-0206	COMP PLAN WORK	1,000			
		50,000	24,485		5-20-0208	GRANT: CARES EXPENDITURES				

4,672	4,630	4,800	4,148	5-20-0210	UTILITIES	5,500	
8,451	11,104	15,000	13,279	5-20-0219	LEGAL FEES/COSTS	15,000	
1,981	1,558	2,400	406	5-20-0220	TRAVEL/MEALS/MLG/REGIST	2,500	
5,250	5,275	6,000	6,250	5-20-0221	AUDIT	6,300	
4,361	4,747	5,000	4,952	5-20-0222	WC/PROPERTY LIABILITY INSURANCE	5,100	
332	1,314	1,200	776	5-20-0223	BUILDING MTC. & EXPENSE	25,000	
1,858	1,232	1,500	300	5-20-0224	DONATIONS	1,800	
2,746	1,295	2,500	2,247	5-20-0225	DUES/LICENSES (LOC, OCCMA)	2,500	
5,000	500	3,500	1,200	5-20-0226	ECONOMIC DEVELOPMENT GRANT	7,500	
-	-	-	-	5-20-0227	DEER PROCESSING	100	
-	185	185	185	5-20-0228	DONATION TO HIGH SCHOOL - LIGHTS	185	
50,342	45,873	40,375	31,830	5-20-0229	CHAMBER SHARE OF TLT	40,400	
105	285	100	865	5-20-0230	REFUNDS	250	
-	-	1,000	-	5-20-0231	GRANT: DLCD (LAND CNSRV)	1,000	
-	5,054	7,125	261	5-20-0232	TOURISM PROMOTION SHARE (TLT)	7,125	
-	650	700	700	5-20-0233	EMPLOYEE APPRECIATION	900	
19	261	2,500	691	5-20-0234	EQUIPMENT & REPAIR	3,500	
-	-	5,000	-	5-20-0235	GRANT MATCH FUNDS	10,000	
25	-	-	-	5-20-0237	HOLIDAY LIGHTING CONTEST	200	
2,423	3,314	1,500	440	5-20-0238	CODIFY/DIGITIZE RECORDS	8,000	
5,667	4,155	6,500	4,467	5-20-0241	CITATIONS AND COURT COSTS	6,000	
8,160	8,323	8,323	8,323	5-20-0242	CEMETERY SHARE TO BURNS	8,350	
5,000	5,000	5,000	5,000	5-20-0244	GIS PROGRAM (HC PLANNING)	5,000	
134,095	127,047	207,778	126,714		Materials and Services Total	203,510	-
				III.	Capital Outlay		
-	12,474	8,100	-	5-40-0337	TECHNOLOGY IMPROVEMENTS	5,000	
-	-	-	-	5-40-0338	BUILDING IMPROVEMENTS	15,000	
-	12,474	8,100	-		Capital Outlay Total	5,000	-
				IV.	Transfers		
	-	-	-	5-60-0400	TRANSFER TO CP GEN FUND	10,000	-
26,808	20,000	-	-	5-60-0415	TRANS: TO CP GENERAL FUND	-	-
26,808	20,000	-	-		Total Transfers	10,000	-

3,320	2,444	3,500	2,276	5-20-0223	MAINTENANCE AND EXPENSE	3,500	
679	618	750	652	5-20-0225	CLOTHING ALLOWANCE	1,500	
580	1,185	1,300	755	5-20-0226	PET IMPOUNDMENT	1,200	
12,760	11,651	12,000	10,231	5-20-0227	VEHICLE FUEL/OIL/TIRES	14,000	
150	450	450	-	5-20-0229	MEMBERSHIP FEES	450	
20,000	20,000	20,000	20,000	5-20-0230	DISPATCH SERVICES: HCSO	20,000	
10,862	11,076	12,500	11,554	5-20-0237	WC/PROPERTY LIABILITY	12,800	
-	-	500	500	5-20-0239	RADIO REPAIR	500	
59,426	55,758	66,200	53,689		Materials and Services Total	68,650	-
				III.	Capital Outlay		
1,670	1,695	1,750	1,746	5-40-0305	LEXIPOL MANUAL UPDATE	1,800	
		8,000	-	5-40-0307	DRUG ENFORCEMENT ASSETS	-	
-	4,611			5-40-0311	POLICE VEHICLE	-	
				5-40-0337	TECH IMPROVEMENTS	8,500	
1,670	6,306	9,750	1,746		Capital Outlay Total	10,300	-
				IV.	Debt Service		
-	-	13,500	13,478	5-50-0510	USNB LOAN PRINCIPAL (VEHICLES)	13,500	
-	-	1,100	1,081	5-50-0511	USNB LOAN INTEREST (VEHICLES)	1,100	
-	-	14,600	14,559		Debt Service Total	14,600	-
				V	Transfers		
-	15,000			5-60-0401	TRANSFER TO CP GEN FUND	15,000	-
-	15,000	-	-		Transfers Total	15,000	-
				VI	Contingency		
-		10,000	-	5-70-0501	CONTINGENCY	10,000	
-	-	10,000	-		Contingency Total	10,000	-
326,324	367,090	409,150	324,321		TOTAL 102 POLICE Expenditures	437,850	-

Historical Data				104 - General Fund 103 - Fire		Budget Year 2021-22		
Actual		2020-21				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual	Account	Description			
				<u>I.</u>	<u>Personnel Services</u>			
3,534	3,623	4,800	3,900	5-10-0101	FIRE CHIEF	4,800		
3,219	3,065	3,400	3,990	5-10-0110	ASSISTANT FIRE CHIEF	4,000		
12,852	11,572	16,800	10,842	5-10-0111	VOLUNTEER FIREFIGHTERS	14,000		
1,500	1,397	1,900	1,433	5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	1,600		
319	310	450	287	5-10-0181	EMPLOYMENT TAX (SUTA)	450		
530	646	1,300	1,310	5-10-0182	WORKERS COMPENSATION	1,500		
-	-	-	-	5-10-0183	INSURANCE: HLTH/DNT/LIFE	-		
349	261	350	217	5-10-0184	PERS	400		
1,458	115	150	76	5-10-0185	HVFD: STATUTORY LIFE INS.	1,550		
23,761	20,989	29,150	22,055		Personnel Services Total	28,300	-	
				<u>II.</u>	<u>Materials and Services</u>			
5,381	5,070	5,400	5,336	5-20-0210	UTILITIES	6,000		
585	572	1,000	1,325	5-20-0220	TRAINING	1,000		
2,686	3,677	5,000	1,787	5-20-0221	EXPENSE & SUPPLIES	5,500		
5,000	5,000	5,000	5,000	5-20-0222	DISPATCH SERVICES (HCSO)	5,000		
1,597	6,655	8,500	1,285	5-20-0223	EQUIPMENT MTC AND EXPENSE	8,500		
9,554	9,889	10,500	10,316	5-20-0237	FIRE DEPT LIAB/WHA LIAB/VEH INS	11,000		
1,492	1,419	4,000	3,486	5-20-0249	VEHICLE FUEL/OIL/TIRES	6,000		
120	-	250	-	5-20-0250	FINGERPRINT/CERTIFICATION	100		
26,416	32,282	39,650	28,535		Materials and Services Total	43,100	-	
				<u>III.</u>	<u>Capital Outlay</u>			
2,999	2,675	4,000	-	5-40-0301	HOSE/TURN-OUTS/EQUIPMENT	4,000		
1,331	1,158	1,500	-	5-40-0303	SCBA TESTING FEE	1,500		
-	-	100	2,709	5-40-0304	GRANT: VFA OR RFA FIRE	100		
-	-	100	-	5-40-0313	GRANT: AFG OR FEMA FIRE	100		
340	-	2,500	-	5-40-0328	BUILDING IMPROVEMENT	2,500		

4,670	3,833	8,200	2,709		Capital Outlay Total	8,200	-	-
					IV.			
					Transfers			
16,900	20,000	-	-	5-60-0402	TRANSFER TO CP GEN FUND	20,000	-	-
16,900	20,000	-	-		Transfers Total	20,000	-	-
					V.			
					Contingency			
-	-	10,000	-	5-70-0501	CONTINGENCY	10,000		
-	-	10,000	-		Contingency Total	10,000	-	-
71,747	77,103	87,000	53,298		TOTAL 103 FIRE Expenditures	109,600	-	-
Historical Data				104 - General Fund				
				104 - Parks				
				Account	Description	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				I.	Personnel Services			
8,960	9,184	6,050	5,002	5-10-0111	PUBLIC WORKS DIRECTOR	6,100		
5,873	6,020	3,700	3,051	5-10-0113	UTILITY WORKER I	3,800		
492	-	1,000	-	5-10-0117	LUMP SUM COMPENSATION	3,000		
5,256	5,304	3,300	2,700	5-10-0123	UTILITY WORKER II	3,500		
1,575	1,569	1,000	823	5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	1,000		
291	303	250	135	5-10-0181	EMPLOYMENT TAX (SUTA)	300		
1,412	1,475	1,000	932	5-10-0182	WORKERS COMPENSATION	1,500		
9,835	8,838	5,400	4,376	5-10-0183	INSURANCE: HLTH/DENT/LIFE	7,500		
2,454	3,200	2,300	1,881	5-10-0184	PERS	2,500		
36,148	35,893	24,000	18,899		Personnel Services Total	29,200	-	-
				II.	Materials and Services			
903	1,362	2,000	839	5-20-0221	MATERIALS & SUPPLIES	2,000		
777	73	2,500	110	5-20-0222	WEED CONTROL	500		
2,170	424	2,500	1,519	5-20-0223	MAINTENANCE AND EXPENSES	2,500		
2,000	1,810	3,600	1,210	5-20-0224	LEAF DUMPSTERS	3,500		
-	-	8,000	1,200	5-20-0227	TREES/SHRUBS/PLANTS	7,500		
4,400	4,183	5,000	3,475	5-20-0233	POWER FOR PARKS	6,000		

-	396	800	413	5-20-0237	WC/PROPERTY LIABILITY INSURANCE	850	
1,499	1,038	1,500	824	5-20-0249	VEHICLE FUEL/OIL/TIRES	1,700	
11,749	9,286	25,900	9,590		Materials and Services Total	24,550	-
				III.	Capital Outlay		
5,669	-	80,000	-	5-40-0309	PARK RESTROOMS	80,000	
760	3,500	5,000	362	5-40-0311	VEHICLES/EQUIPMENT	3,500	
-	5,669	21,000	12,594	5-40-0312	PARK DEVELOPMENT	18,500	
	-	20,000	795	5-40-0314	PARK SPRINKLERS	-	
6,429	9,169	126,000	13,751		Capital Outlay Total	102,000	-
				IV.	Transfers		
				5-60-0403	TRANSFER TO CP GEN FUND	-	-
					Transfers Total	-	-
				V.	Contingency		
-	-	10,322	-	5-70-0501	CONTINGENCY	6,000	
-	-	10,322	-		Contingency Total	6,000	-
54,326	54,348	186,222	42,241		TOTAL 104 PARK EXPENDITURES	161,750	-

Historical Data				104 - General Fund TOTAL BALANCES		Budget Year 2021-22		
Actual		2020-21				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual	Account	Description			
952,527	1,051,685	1,044,050	1,111,938		TOTAL FUND 104 REVENUES	1,084,150	-	-
468,057	489,822	497,550	407,032		TOTAL PERSONNEL SERVICES	523,240	-	-
231,686	224,373	339,528	218,528		TOTAL MATERIALS AND SERVICES	339,810	-	-
12,769	31,782	152,050	18,206		TOTAL CAPITAL OUTLAY	125,500	-	-
-	-	14,600	14,559	*	TOTAL DEBT SERVICE	14,600	-	-
43,708	55,000	-	-	*	TOTAL TRANSFERS	45,000	-	-
-	-	40,322	-	*	TOTAL CONTINGENCY	36,000	-	-
756,220	800,976	1,044,050	658,325		TOTAL FUND 104 Expenditures	1,084,150	-	-
		54,922	14,559	*	* ALL OTHER	95,600		
196,307	250,709	-	453,613		104 - NET FUND BALANCE	-	-	-

952,527	1,051,685	1,044,050	1,111,938		TOTAL FUND 104 REVENUES	1,084,150	-	-
303,823	302,436	361,678	238,465		TOTAL CITY HALL EXPENDITURES - 101	374,950	-	-
326,324	367,090	409,150	324,321		TOTAL POLICE EXPENDITURES - 102	437,850	-	-
71,747	77,103	87,000	53,298		TOTAL FIRE EXPENDITURES - 103	109,600	-	-
54,326	54,348	186,222	42,241		TOTAL PARK EXPENDITURES - 104	161,750	-	-
756,220	800,976	1,044,050	658,325		TOTAL GENERAL FUND EXPENDITURES	1,084,150	-	-

196,307	250,709	-	453,613	GENERAL FUND NET BALANCE	0	0	0
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Historical Data				152 - Utility Fund		Budget Year 2021-22		
Actual		2020-21		Account	Description	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual					
				<u>I.</u>	<u>Cash On Hand</u>			
226,824	99,113	45,000	35,743	3-01-0101	AVAILABLE CASH ON HAND	45,000		
				<u>II.</u>	<u>Revenues</u>			
397,463	472,265	470,000	455,391	3-40-0108	WATER RECEIPTS	510,000		
3,200	800	1,500	800	3-40-0109	WATER HOOK-UP FEES	1,600		
424	-	100	-	3-40-0112	LEASE FEES	1,500		
1,800	1,800	1,800	1,500	3-40-0113	EXTRA FIRE LINE FEE	1,800		
460	60	500	-	3-40-0114	WATER TURN ON/OFF FEES	500		
4,098	4,061	4,500	3,435	3-40-0115	1/2 INDUSTR PARK DEVL (\$1/MO)	4,500		
142	10,734	2,000	780	3-40-0118	WATER TRUCK FEES	1,000		
-	-	1,000	366	3-70-0101	REFUNDS	1,000		
3,686	2,984	3,500	516	3-70-0102	1/2 INTEREST	1,000		
3,705	1,725	2,500	985	3-70-0106	WATER DEPOSITS	2,000		
-	-	1,000	-	3-70-0108	REIMBURSE BACKFLOW FEES	1,000		
160,143	402,721	5,000,000	3,146,928	3-80-0111	WATER SYSTEM IMPROVEMENT	3,250,000		
801,945	996,263	5,533,400	3,646,444		TOTAL 105 WATER REVENUE	3,820,900	-	-
				<u>III.</u>	<u>Personnel Services</u>			
4,951	4,100	14,400	11,927	5-10-0101	ADMINISTRATOR	15,800		
11,401	11,686	27,500	22,749	5-10-0111	UTILITY WORKER I	27,900		
633	11,091	12,200	10,679	5-10-0112	UTILITIES CLERK	13,400		
17,393	17,828	45,100	37,647	5-10-0114	PUBLIC WORKS DIRECTOR	45,700		
-	-	3,500	2,501	5-10-0115	ON-CALL	3,500		
10,202	10,296	24,300	20,250	5-10-0116	UTILITY WORKER II	24,700		
4,234	-	2,500	-	5-10-0117	LUMP SUM COMPENSATION	5,000		
3,909	4,511	10,200	8,674	5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	10,700		
727	899	2,300	1,457	5-10-0181	EMPLOYMENT TAX (SUTA)	2,400		
3,234	3,380	9,600	6,361	5-10-0182	WORKERS COMPENSATION	10,000		
22,658	29,832	63,100	52,835	5-10-0183	INSURANCE HLTH/DNTL/LIFE	68,600		

5,894	8,925	23,200	19,841	5-10-0184	PERS	27,300	
2,293	4,020	9,300	7,687	5-10-0186	TREASURER	9,500	
87,529	106,566	247,200	202,608		Total Personnel Services	264,500	-
				III.	Materials and Services		
3,000	3,000	2,800	2,800	5-20-0201	AUDIT	3,000	
37,111	36,532	45,000	37,785	5-20-0210	POWER FOR PUMPS	45,000	
3,825	4,146	4,500	8,247	5-20-0211	REGIS/TRAV/MLG/MEALS/LIC	5,000	
-	-	6,000	-	5-20-0219	CITY ATTORNEY	6,000	
2,758	2,514	40,000	4,089	5-20-0221	MATERIALS & SERVICES	40,000	
7,493	6,724	8,000	7,015	5-20-0222	WC/PROPERTY LIABILITY INSURANCE	9,000	
700	498	750	125	5-20-0223	WATER DEPOSIT REFUNDS	500	
263	1,097	5,000	216	5-20-0224	EQUIPMENT MAINTENANCE	5,000	
557	365	1,000	512	5-20-0225	CLOTHING ALLOWANCE	1,000	
6,274	4,078	7,500	3,885	5-20-0227	WATER SYSTEM MAINTENANCE	7,500	
1,724	2,915	4,500	3,092	5-20-0230	POSTAGE	5,000	
4,588	4,922	5,500	4,183	5-20-0233	SHOP UTILITIES	6,000	
1,886	5,164	4,500	5,004	5-20-0238	WATER TESTING FEES	5,500	
1,523	1,140	3,000	757	5-20-0249	VEHICLE FUEL/OIL/TIRES	3,000	
71,702	73,095	138,050	77,709		Materials and Services Total	141,500	-
				IV.	Capital Outlay		
315	-	3,150	-	5-40-0302	PIPES, VALVES & HYDRANTS	3,000	
2,020	449	5,000	-	5-40-0306	WATER METERS	2,500	
55	4,696	40,390	11,933	5-40-0307	COMPUTER EQPMT/TECHNOLOGY	10,000	
118	1,952	2,500	156	5-40-0310	PUMPS & WELLS	3,500	
1,000	25,832	2,500	2,100	5-40-0311	VEHICLE/EQUIPMENT	15,000	
-	-	-	-	5-40-0312	WATER MASTER PLAN/STUDY		
169,793	393,069	5,000,000	3,178,085	5-40-0322	WATER SYSTEM PROJECT	3,250,000	
95	1,345	65,000	115	5-40-0328	MTC SHOP BLDG	-	
-	18,998	-	-	5-40-0329	UNDERGROUND SPRINKLERS	27,500	
173,396	446,341	5,118,540	3,192,389		Capital Outlay Total	3,311,500	-
				V.	Debt Services		

15,768	15,420				5-50-0504	USNB LOAN PRINCIPAL (1/2)	-	-	-
734	361				5-50-0505	USNB LOAN INTEREST (1/2)			
4,139	4,212	4,300	4,286	4,286	5-50-0506	IFA LOAN - MASTER WATER PLAN PRINCIPAL	4,400		
454	381	310	307	307	5-50-0507	IFA LOAN - INTEREST	310		
21,095	20,374	4,610	4,593	4,593		Debt Services Total	4,710	-	-
					<u>V.</u>	<u>Transfers</u>			
127,409	285,317	-	-	-	5-60-0404	TRANSFER TO CP WATER	84,690	-	-
127,409	285,317	-	-	-		Transfers Total	84,690	-	-
					<u>V.</u>	<u>Contingency</u>			
-	-	25,000	-	-	5-70-0501	CONTINGENCY	14,000		
-	-	25,000	-	-		Contingency Total	14,000	-	-
481,131	931,694	5,533,400	3,477,299	3,477,299		TOTAL 152-105 WATER Expenditures	3,820,900	-	-
					Water Revenues				
					3,820,900				
					Water Expenditures				
					3,820,900				

Historical Data					152 - Utility Fund				
Actual		2020-21			106 - Sewer				
2017-18	2019-20	Budgeted	Actual	Account	Description	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
				<u>I.</u>	<u>Cash On Hand</u>				
-	16,000	5,000	5,000	3-01-0101	AVAILABLE CASH ON HAND	10,000			
				<u>II.</u>	<u>Revenues</u>				
100,345	101,144	100,000	85,119	3-40-0107	SEWER RECEIPTS	101,000			
4,400	600	1,500	600	3-40-0109	HOOK-UP (SEWER)	1,500			
				3-40-0110	ARP GRANT	155,000			
3,336	3,799	4,000	3,612	3-40-0112	LEASE FEES	2,500			
4,091	4,045	4,500	3,424	3-40-0115	1/2 INDUST PRK DEV (\$1./MO)	4,500			
-	-	100	-	3-70-0101	REFUNDS/REIMBURSEMENTS	100			
3,182	2,983	3,500	516	3-70-0102	1/2 INTEREST	3,500			
3,555	1,725	2,500	985	3-70-0106	SEWER DEPOSITS	2,500			

1,500	1,875	2,000	1,565	3-70-0108	REIMB: BACK FLOW FEES	2,000	
79,821	77,656	80,000	66,135	3-80-0110	LAGOON RECEIPTS - \$20 BASE	80,000	
40,614	-			3-90-0101	TRANSFER FROM CP SEWER	100	-
240,844	209,827	203,100	166,956		TOTAL 106 SEWER REVENUE	362,700	-
				III.	Personnel Services		
11,401	11,686	1,900	1,526	5-10-0111	UTILITY WORKER I	1,900	
633	1,426	1,200	971	5-10-0112	UTILITIES CLERK	1,250	
17,393	17,828	3,050	2,501	5-10-0114	PUBLIC WORKS DIRECTOR	3,050	
-	-	100	-	5-10-0115	ON-CALL	100	
10,202	10,296	1,650	1,350	5-10-0116	UTILITIES WORKER II	1,900	
992	-	1,000	-	5-10-0117	LUMP SUM COMPENSATION	1,200	
3,282	3,342	800	602	5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	800	
613	655	200	106	5-10-0181	EMPLOYMENT TAX (SUTA)	200	
2,626	2,743	600	560	5-10-0182	WORKERS COMPENSATION	600	
19,748	19,398	5,000	4,039	5-10-0183	INSURANCE HLTH/DNTL/LIFE	5,300	
4,992	6,749	1,700	1,379	5-10-0184	PERS	1,950	
2,293	2,480	1,900	1,538	5-10-0186	TREASURER	1,900	
74,175	76,603	19,100	14,572		Total Personnel Services	20,150	-
				III.	Materials and Services		
891		200	200	5-20-0201	AUDIT	200	
4,283	4,233	4,500	3,491	5-20-0210	POWER FOR PUMPS	5,000	
279	1,214	2,000	-	5-20-0211	REGIS/TRAV/MLG/MEALS/LIC	500	
1,771	1,604	2,000	2,415	5-20-0221	MATERIALS & SERVICES	2,500	
7,216	6,329	7,600	6,602	5-20-0222	WC/PROPERTY LIABILITY INSURANCE	8,000	
309	150	750	75	5-20-0223	SEWER DEPOSIT REFUNDS	500	
228	276	2,000	70	5-20-0224	EQUIPMENT MAINT	1,500	
369	106	1,000	175	5-20-0225	CLOTHING ALLOWANCE	500	
2,520	2,014	2,500	-	5-20-0228	SEWER SYSTEM MAINTENANCE	2,500	
906	977	2,500	179	5-20-0229	LAGOON MAINTENANCE	2,500	
2,749	2,314	4,000	1,502	5-20-0233	SHOP UTILITIES	3,000	
1,607	947	3,000	523	5-20-0249	VEHICLE FUEL/OIL/TIRES	2,500	
23,128	20,164	32,050	15,233		Materials and Services Total	29,200	-

Historical Data				152 - Utilities Fund TOTAL BALANCES		Budget Year 2021-22		
Actual		2020-21				Proposed By Budget Officer	Approved by Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual	Account	Description			
					<u>Water/Sewer Revenues</u>			
801,945	996,263	5,533,400	3,646,444	152-105	WATER	3,820,900	-	-
240,844	209,827	203,100	166,956	152-106	SEWER	362,700	-	-
1,042,789	1,206,090	5,736,500	3,813,400		Total Water/Sewer Revenues	4,183,600	-	-
					<u>Water/Sewer Fund Expenditures</u>			
161,704	183,169	266,300	217,180		TOTAL PERSONNEL SERVICES	284,650	-	-
94,830	93,259	170,100	92,942		TOTAL MATERIALS AND SERVICES	170,700	-	-
395,362	457,288	5,123,290	3,193,744		TOTAL CAPITAL OUTLAY	3,505,000	-	-
148,372	146,517	115,610	114,529	*	TOTAL DEBT SERVICE	114,560	-	-
127,409	285,317	26,200	-	*	TOTAL TRANSFERS	84,690	-	-
-	-	35,000	-	*	TOTAL CONTINGENCY	24,000	-	-
927,677	1,165,550	5,736,500	3,618,395		Total Water/Sewer Expenditures	4,183,600	-	-
		176,810	114,529	*	* All Other			
115,112	40,539	-	195,005		152 - NET FUND BALANCE	-	-	-

Historical Data				154 - State Tax Street Fund 100 - Non Departmental		Budget Year 2021-22		
Actual		2020-21		Account	Description	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual					
				<u>I.</u>	<u>Cash On Hand</u>			
29,417	154,974	100,000	112,821	3-01-0101	AVAILABLE CASH ON HAND	100,000		
				<u>II.</u>	<u>Revenues</u>			
113,617	110,658	115,000	90,212	3-30-0105	STATE OF OREGON	124,000		
				3-30-0106	HINES FUEL TAX	35,000		
-				3-30-0108	REV FROM CUTS/REPAIRS ETC	1,000		
				3-30-0109	COMMUNITY PATHWAYS	100		
75,000	-			3-40-0117	HARNEY COUNTY	-		
2,784	2,603	2,500	807	3-70-0102	INTEREST	1,000		
-	-			3-70-0103	SALE OF SURPLUS PROPERTY	100		
-	50,000	200,000	95,317	3-80-0117	GRANT OR OTHER FUNDING	100,000		
-	-			3-90-0415	TRANS FROM CP STREETS	100		
220,818	318,235	417,500	299,157		TOTAL 154-100 STREET REVENUE	361,300	-	-
				<u>III.</u>	<u>Personnel Services</u>			
8,960	9,184	6,050	5,002	5-10-0101	PUBLIC WORKS DIRECTOR	6,100		
5,873	6,020	3,700	3,051	5-10-0110	UTILITY WORKER I	3,800		
492	-	500	-	5-10-0111	LUMP SUM COMPENSATION	5,000		
5,256	5,304	3,300	2,700	5-10-0123	UTILITY WORKER II	3,300		
4,951	4,100	5,800	4,771	5-10-0124	ADMINISTRATOR	6,300		
1,953	1,883	1,500	1,188	5-10-0180	SOCIAL SECURITY (FICA/MEDICARE)	1,550		
350	357	400	186	5-10-0181	EMPLOYMENT INS (SUTA)	350		
2,223	2,313	1,800	1,675	5-10-0182	WORKERS COMPENSATION	1,900		
11,649	10,862	8,000	6,516	5-10-0183	INSURANCE: HLTH/DENT/LIFE	8,700		
3,072	3,917	3,300	2,715	5-10-0184	PERS	4,000		
44,779	43,939	34,350	27,803		Total Personnel Services	41,000	-	-
				<u>IV.</u>	<u>Materials and Services</u>			
14,300	14,303	15,000	10,692	5-20-0210	STREET LIGHTING	13,000		

-	1,000	1,000	1,000	5-20-0221	AUDIT	1,000		
-	729	10,000	954	5-20-0222	MATERIALS & SUPPLIES	5,000		
804	2,869	10,000	52	5-20-0223	EQUIPMENT/REPAIR/MAINT	5,000		
694	396	850	413	5-20-0226	WC/PROPERTY LIABILITY INSURANCE	1,000		
804	1,238	2,500	1,241	5-20-0249	VEHICLE FUEL/OIL/TIRES	3,000		
16,602	20,535	39,350	14,352		Materials and Services Total	28,000	-	-
				<u>V.</u>	<u>Capital Outlay</u>			
1,519	2,484	15,000	4,113	5-40-0311	VEHICLE/EQUIPMENT	30,000		
2,943	138,603	290,000	99,828	5-40-0331	PAVE/PATCH/REPAIR/ST MAINT	227,000		
				5-40-0332	COMMUNITY PATHWAYS	100		
-	-	1,150	-	5-40-0339	SIDEWALK/BIKE PATH IMPROV	1,200		
		15,000	426	5-40-0340	SIDEWALK DAMAGE REPAIR	5,000		
4,462	141,087	321,150	104,367		Capital Outlay Total	263,300	-	-
				<u>V.</u>	<u>Transfers</u>			
	-	-	-	5-60-0406	TRANSFER TO CP STREET	19,000	-	-
-	-	-	-		Transfers Total	19,000	-	-
				<u>V.</u>	<u>Contingency</u>			
-		22,650	-	5-70-0501	CONTINGENCY	10,000		
-	-	22,650	-		Contingency Total	10,000	-	-
65,843	205,561	417,500	146,522		TOTAL 154-100 STREET Expenditures	361,300	-	-
220,818	318,235	417,500	299,157		TOTAL FUND 154 REVENUES	361,300	-	-
44,779	43,939	34,350	27,803		TOTAL PERSONNEL	41,000	-	-
16,602	20,535	39,350	14,352		TOTAL MATERIALS AND SERVICES	28,000	-	-
4,462	141,087	321,150	104,367		TOTAL CAPITAL OUTLAY	263,300	-	-
-	-	22,650	-		TOTAL "ALL OTHER" (DEBT/TRNSF/CONTING)	29,000	-	-
65,843	205,561	417,500	146,522		TOTAL FUND 154 Expenditures	361,300	-	-
154,975	112,674	-	152,635		154 NET FUND BALANCE	-	-	-

Historical Data				191 - Capital Projects Fund 100 - Non Departmental		Budget Year 2021-22		
Actual		2020-21				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2018-19	2019-20	Budgeted	Actual	Account	Description			
					<u>I.</u>	<u>Revenues</u>		
259,962	395,786			3-01-0101	BEGINNING FUND BALANCE			
	-	158,708		3-01-0120	BFB:CP GENERAL FUND	158,708		
-	-	538,130		3-01-0121	BFB:CP WATER	538,130		
-	-	17,195		3-01-0122	BFB:CP STREETS FUND	17,195		
-	-	21,805		3-01-0123	BFB:CP SEWER FUND	48,005		
5,321	5,387	5,000	3,874	3-70-0102	INTEREST	5,000		
-	15,000			3-90-0103	CP GENERAL FUND POLICE	15,000		
16,900	20,000			3-90-0104	CP GENERAL FUND FIRE	22,850		
26,808	20,000			3-90-0107	CP GENERAL FUND CITY HALL	10,000		
127,409	285,317			3-90-0108	CP WATER FUND	84,690		
-	-			3-90-0111	CP STREETS FUND	19,000		
-	-	26,200		3-90-0112	CP SEWER FUND	-		
436,400	741,490	767,038	3,874		TOTAL CAPITAL PROJECTS REVENUE	918,578	-	
					<u>II.</u>	<u>Expenditures</u>		
40,614		48,005	-	5-60-0400	TRANS: TO SEWER FUND	53,005		
-		538,130	-	5-60-0402	TRANS: TO WATER FUND	622,820		
-		22,195	-	5-60-0403	TRANS: TO STREETS FUND	36,195		
-		158,708	-	5-60-0404	TRANS: TO GEN FUND	206,558		
40,614	-	767,038	-		Total Capital Projects Expenditures	918,578	-	
436,400	741,490	767,038	3,874		TOTAL CAPITAL PROJECTS 191 REVENUES	918,578	-	
40,614	-	767,038	-		TOTAL CAPITAL PROJECTS 191 EXPENDITURES	918,578	-	
395,786	741,490	-	3,874		CAPITAL PROJECTS NET BALANCE	-	-	

Historical Data				Budget Year 2021-22			
Actual		2020-21		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2018-19	2019-20	Budgeted	Actual				
952,527	1,051,685	1,044,050	1,111,938				
1,042,789	1,206,090	5,736,500	3,813,400	1,084,150	-	-	-
220,818	318,235	417,500	299,157	4,183,600	-	-	-
436,400	741,490	767,038	3,874	361,300	-	-	-
2,652,534	3,317,500	7,965,088	5,228,370	918,578	-	-	-
				6,547,628	-	-	-
674,540	716,934	798,200	652,015				
343,118	338,168	548,978	325,822	848,890			
412,593	630,157	5,596,490	3,316,318	538,510			
148,372	146,517	130,210	129,088	3,893,800			
211,731	340,317	793,238		129,160			
		97,972		1,067,268			
1,790,354	2,172,093	7,965,088	4,423,243	70,000			
				6,547,628	-	-	-
862,180	1,145,407	-	805,127	-	-	-	-
NET BALANCE							

								GRAND TOTAL REVENUE	
1,051,685	1,051,685	1,044,050	1,111,938					GENERAL FUND 104	1,084,150
1,206,090	1,206,090	5,736,500	3,813,400					UTILITIES FUND 152	4,183,600
220,818	318,235	417,500	299,157					STREET FUND 154	361,300
436,400	741,490	767,038	3,874					CAPITAL PROJECTS FUND 191	918,578
2,914,993	3,317,500	7,965,088	5,228,370					Total Revenue	6,547,628
								GRAND TOTAL EXPENDITURES	
756,220	800,976	1,044,050	658,325					GENERAL FUND 104	1,084,150
927,677	1,165,550	5,736,500	3,618,395					UTILITIES FUND 152	4,183,600
65,843	205,561	417,500	146,522					STREET FUND 154	361,300
40,614	-	767,038	-					CAPITAL PROJECTS FUND 191	918,578
1,790,354	2,172,088	7,965,088	4,423,243					Total Expenditures	6,547,628
1,124,639	1,145,412	-	805,127					NET BALANCE	-
									-

**CITY OF HINES, OREGON PLANNING COMMISSION
ADMINISTRATIVE REVIEW – FINDINGS AND DECISION**

APPLICANT: Tyler and Stephanie Volle
105 Woodland
Hines, OR 97738

LOCATION: End of Hilltop Avenue, known as Tax Lot #5900, Hines, Oregon
TOWNSHIP 23 S., RANGE 30 E., W.M. SECTION 23AC TL 5900
LAND IN JOHN WOODS ADDITION IN THE CITY OF HINES,
HARNEY COUNTY, OREGON AS FOLLOWS: In block 4: Lot 14.

BURDEN OF PROOF: Applicant must satisfy all criteria for a variance, as set forth in the City of Hines, OR Comprehensive Plan, Section 6.

APPLICATION REQUEST: To construct a home and workshop on Tax Lot #5900.

BASIC FACTS: The subject property is zoned Single-Family Residential (RS).

HEARINGS AND EXHIBITS: A hearing on this matter was held May 6, 2021 at Hines City Hall.
The following exhibits made up the record:

- a. Building permit filed with the City of Hines.
- b. Variance application filed with the Hines Planning Commission.
- c. Tax lot map, indicating area of proposed construction.
- d. Legal description of the property
- e. Site plan showing proposed building placement.
- f. Planning Commission Staff Report

FINDINGS OF FACT: Section 6.5 Circumstances for Granting a Variance – A variance may be granted only in the event that all of the following circumstances exist:

- a. Exceptional or extraordinary circumstances apply to the property which do not apply generally to other properties in the same zone or vicinity, and result from lot size or shape, topography or other circumstances over which the owners of the property since enactment of this ordinance have no control.

FINDING: The property identified as Tax Lot 5900 does have exceptional, unusual, or extraordinary circumstances when compared to all other properties in the same vicinity. However, these circumstances were in place prior to the purchase of the lot by the Volle's. There are a number of things that should be taken into consideration when deciding whether to allow building on TL5900.

- The lot size meets the 7,500sf minimum for a single-family residential property, as measured by Mr. Volle. The surveyor map shows a lot size of 7,075 sf.

- The City's main waterline enters this property at the west property line and travels through the east property line. The waterline is one of the main arteries that distributes water to the City. The depth of the waterline at the west edge of the property is 40".
 - The location of the lot is on the uphill side of S. Hilltop Avenue. This lot appears to slope about 20 feet from the east edge to the west edge of the lot. If the lot were leveled, a good amount of fill would be needed to level the property, or the land would need to be scraped lower at the west edge, or both an equal amount of scraping and filling. There is a concern that if the property is scraped at the west edge (uphill), removing dirt would lessen the amount of coverage to the waterline.
 - If the lot were leveled, the slope of the driveway could be a potential hazard at the street approach. The location of a driveway could be a potential hazard as it would cause traffic to enter S. Hilltop Avenue at a precarious spot on the hill.
 - Currently, there is no water or sewer lines to service the property. The sewer main stops at, or near, the top of the hill to the north of the lot. A sewer connection would have to go up the hill to the north, possibly requiring a lift station.
- b. The variance is necessary for the preservation of a property right of the applicant substantially the same as other owners of other property in the same zone or vicinity.

FINDING: The requested variance is necessary for the preservation of property rights compared to all other properties in the same vicinity. As the zoning ordinances currently stand, without a variance the Volle's would not be able to build on this lot.

- c. The variance would not be materially detrimental to the purposes of this ordinance, or to property in the same zone or vicinity in which the property is located, or otherwise conflict with the objectives of any City plan or policy.

FINDING: The Hines Zoning Ordinance establishes that no accessory building (shop or garage) will be built on a lot without a primary unit (residence). The Hines Zoning Ordinance also establishes lot minimum sizes for the building of a residence. For a single-family home, the lot size minimum is 7,500 sf. Although the lot size is approximately 7,508 sf based on the measurements done by Mr. Volle, this does not take into consideration the loss of approximately 1,000 square feet due to the easement. These circumstances would conflict with the existing purpose of the zoning ordinance.

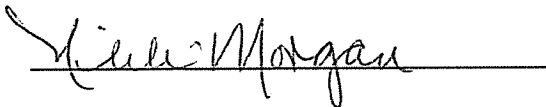
- d. The variance requested is the minimum variance which would alleviate the hardship.

FINDING: Staff cautions that any type of building on this lot could be detrimental to the City by potentially causing damage to the waterline. However, Staff acknowledges that small development to either side of the waterline easement could be feasible.

Also, a 20' minimum roof peak is not the minimum variance that would alleviate hardship and does not comply with the Hines Zoning Ordinance.

DECISION: The Volle's had approached the Planning Commission with a request to be allowed to build a home with a small workshop on the property (as shown on the site plan) or to build a shop exceeding the Zoning Ordinance height restriction. The Planning Commission has voted to recommend the approval of the home and small workshop according to the site drawing presented by Mr. Volle.

APPROVED AND FORWARDED THIS 11th day of May 2021.

A handwritten signature in cursive script, reading "Nikki Morgan", is written over a horizontal line.

Nikki Morgan, Acting Chair



You are welcome in HINES

101 E. Barnes Avenue / PO Box 336, Hines OR 97738 541-573-2251 FAX 541-573-5827 cityofhines.com

CONDITIONAL USE PERMIT APPLICATION

APPLICATION FOR (check one):

\$150.00 FEE

- ☐ Conditional use
 ☒ Variance
 ☐ Partition
 ☐ Zone Change
☐ Subdivision
 ☐ Property Line Adjustment
 ☐ Consolidation

Site Address: South Hilltop Ave Lot 5900

Legal Description: T23S., R30E., Section 23 AC tax lot 05900

Reason for Request: Lot Size is 7048ft² (variance because less than 7500ft²);
variance to build a shop without a residence and with a 20' peak height

Current Use of Property: Bare land

Property Zone: Residential

Natural Hazards Affecting Proposal: none

Applicant Name(s): Ty Volle & Stephanie Volle

Mailing Address: PO Box 405 Hines, OR 97738

Cell Phone: 541-589-3832 Home Phone: _____

Property Owner Name & Address, if different: _____

****Written permission from Property Owner is REQUIRED****

Ty Volle
Signature of Applicant

Stephanie Volle
Signature of Applicant

CITY OF HINES

40761 5/04/21 13:50:02 ID: 14

VOLLE - COND USE/VARIANCE
MISC A/R PAYMENT

City Approval: _____

Planning Commission Approval: _____

Mayor's Approval: _____

Amount Tendered: 150.00

Payment Applied: 150.00

Change: .00

5-4-21

5-4-21

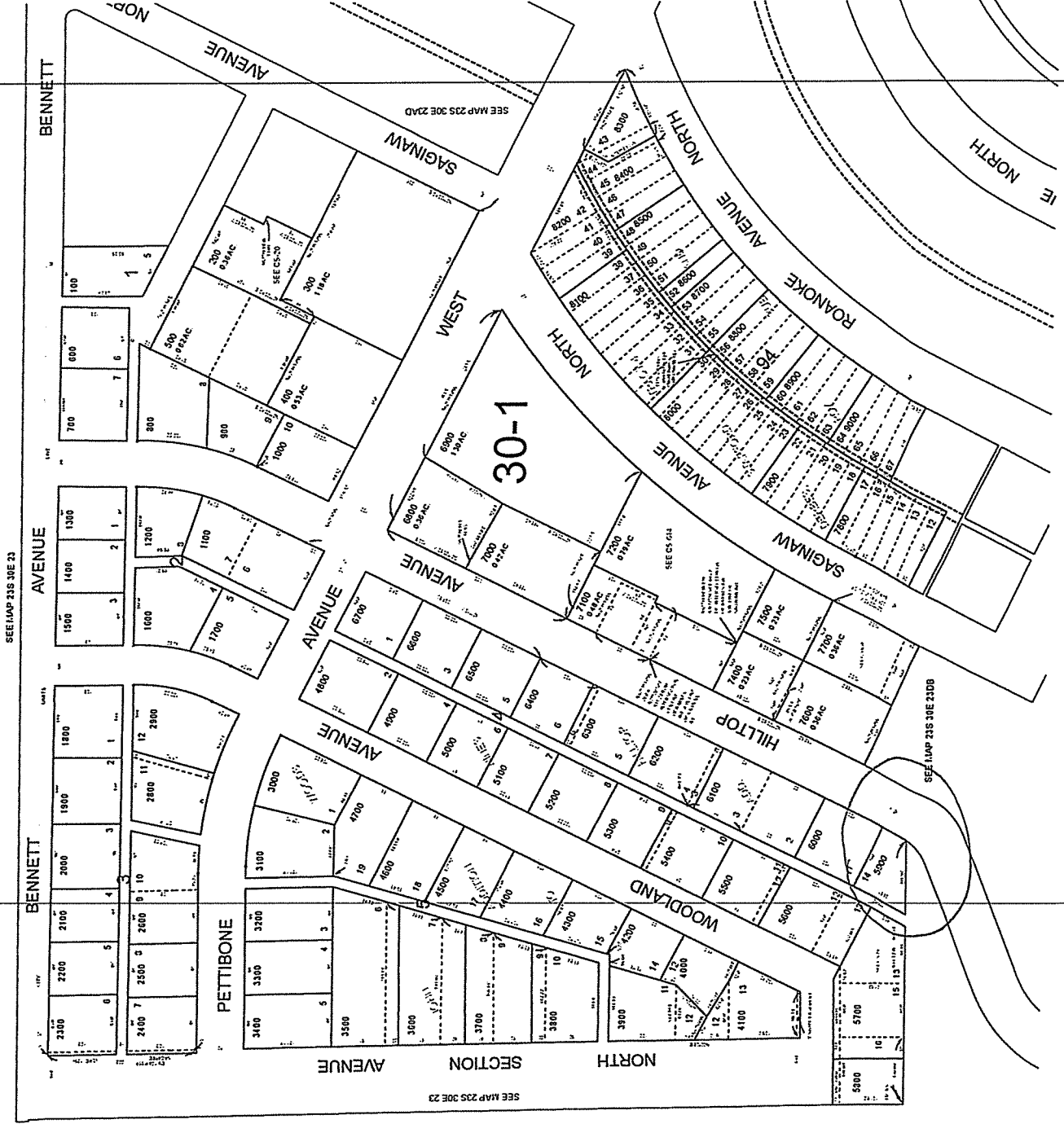
THIS MAP WAS PREPARED FOR
ASSESSMENT PURPOSE ONLY

S.W.1/4 N.E.1/4 SEC.23 T.23S. R.30E. W.M.
HARNEY COUNTY

1" = 100'

23S30E23AC

Cancelled Nos.
7200
5800
7250
7300



PRINTED ON
5/22/2019

23S30E23AC

Harney County

Real Legal Descriptions

5/10/2021 2:40:45 PM

Account # 30214

Map 23S30E23AC-05900

Effective Date 01-Aug-2010 12:00 AM

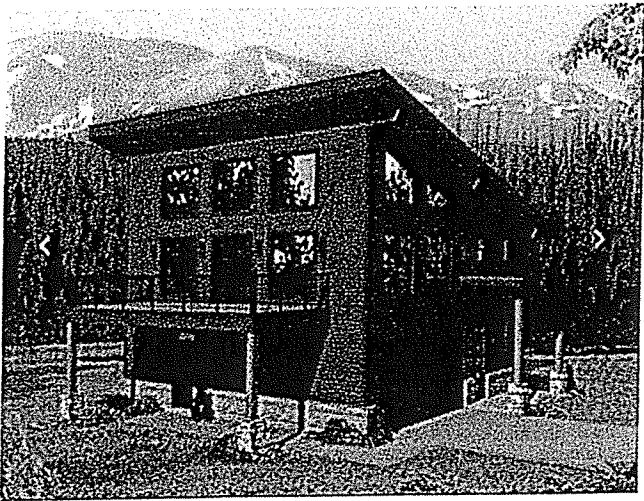
Disclaimer This information is maintained for assessment and taxation purposes only. The county is not responsible for possible errors, omissions, misuse, or misinterpretation. The legal description shown will not show any changes and/or modifications thereto subsequent to the EFFECTIVE DATE.

<u>Subdivision</u>	<u>Block</u>	<u>Lot</u>	<u>Direction</u>	<u>Part</u>	<u>Part Type</u>
--------------------	--------------	------------	------------------	-------------	------------------

Metes and Bounds

T23 S., R30 E.W.M. SEC 23AC TL5900
LAND IN JOHN WOOD ADDITION IN THE CITY OF HINES, HARNEY COUNTY,
OREGON, AS FOLLOWS:
IN BLOCK 4: LOT 14.

1359 Sq Ft, 2 Bedrooms, 2 Full Baths, 2 Car
Garage



Computer Generated model
(does not account for Daylike Basement)



Quick Specs

1359 Total Living Area

367 Main Level

992 Upper Level

2 Bedrooms

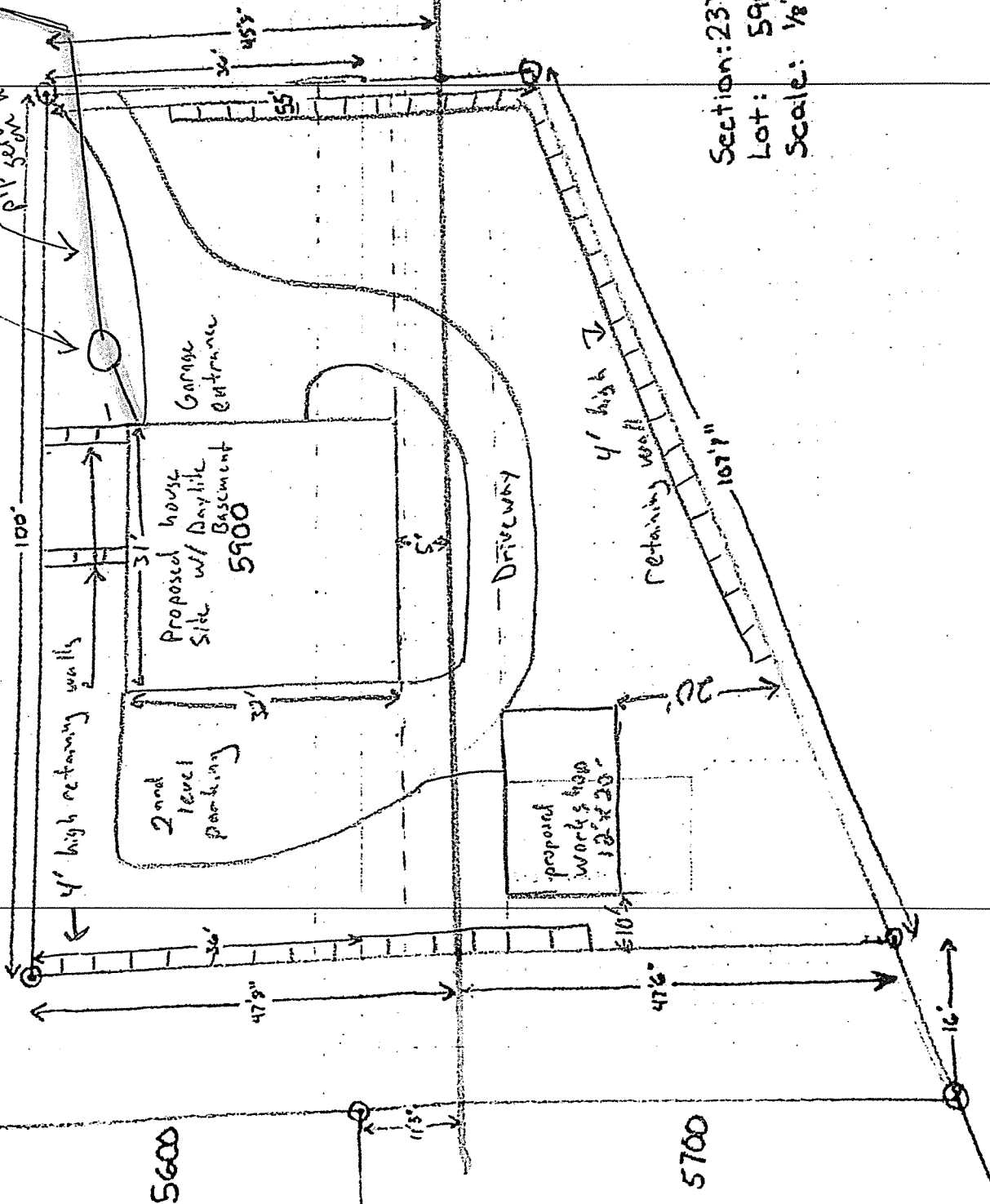
2 Full Baths

2 Car Garage

32'0 W x 31'0 D

Site Plan

Lift station
to 2nd level
pit 30' dia

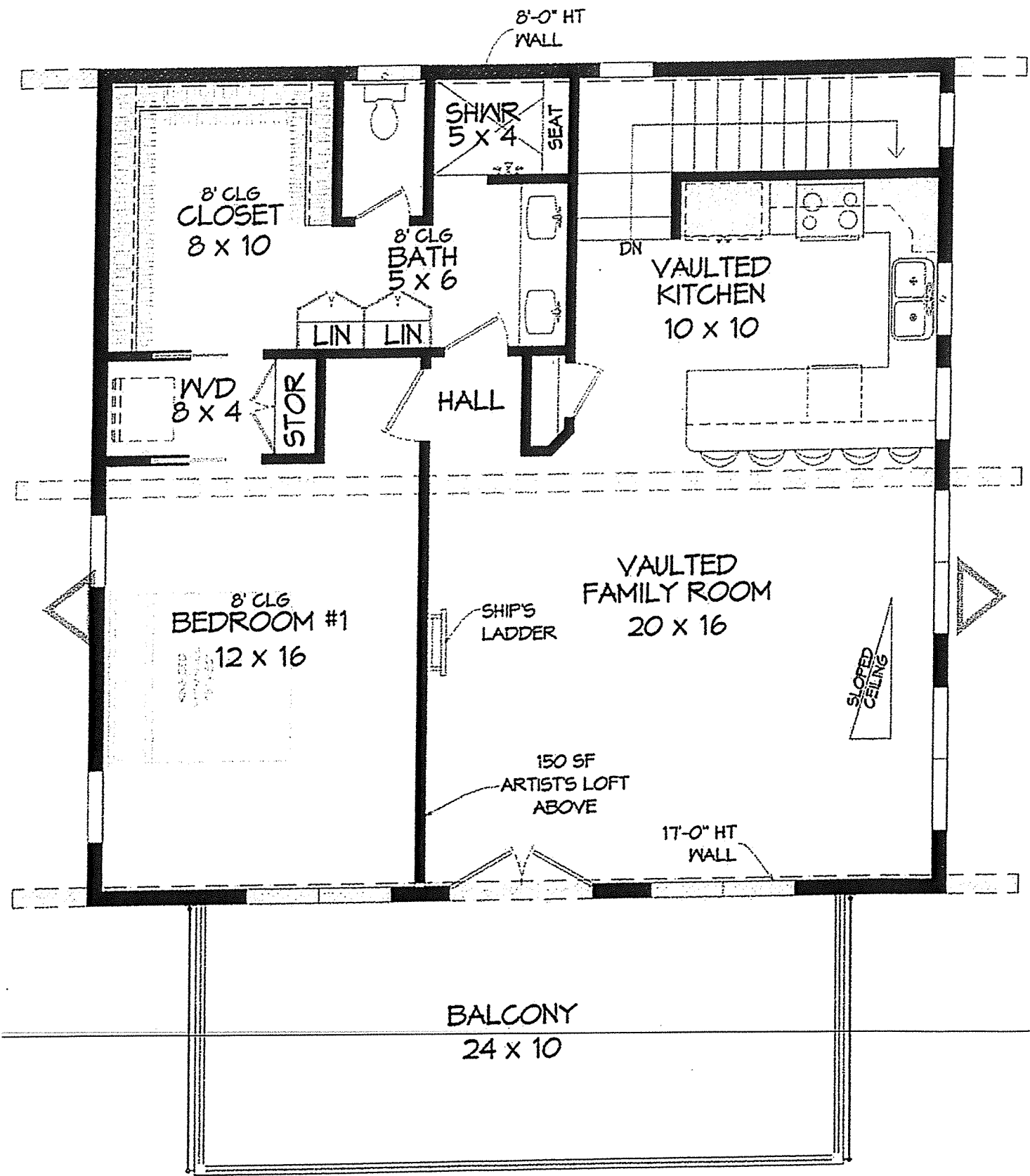


Section: 23T.23S.R.30E

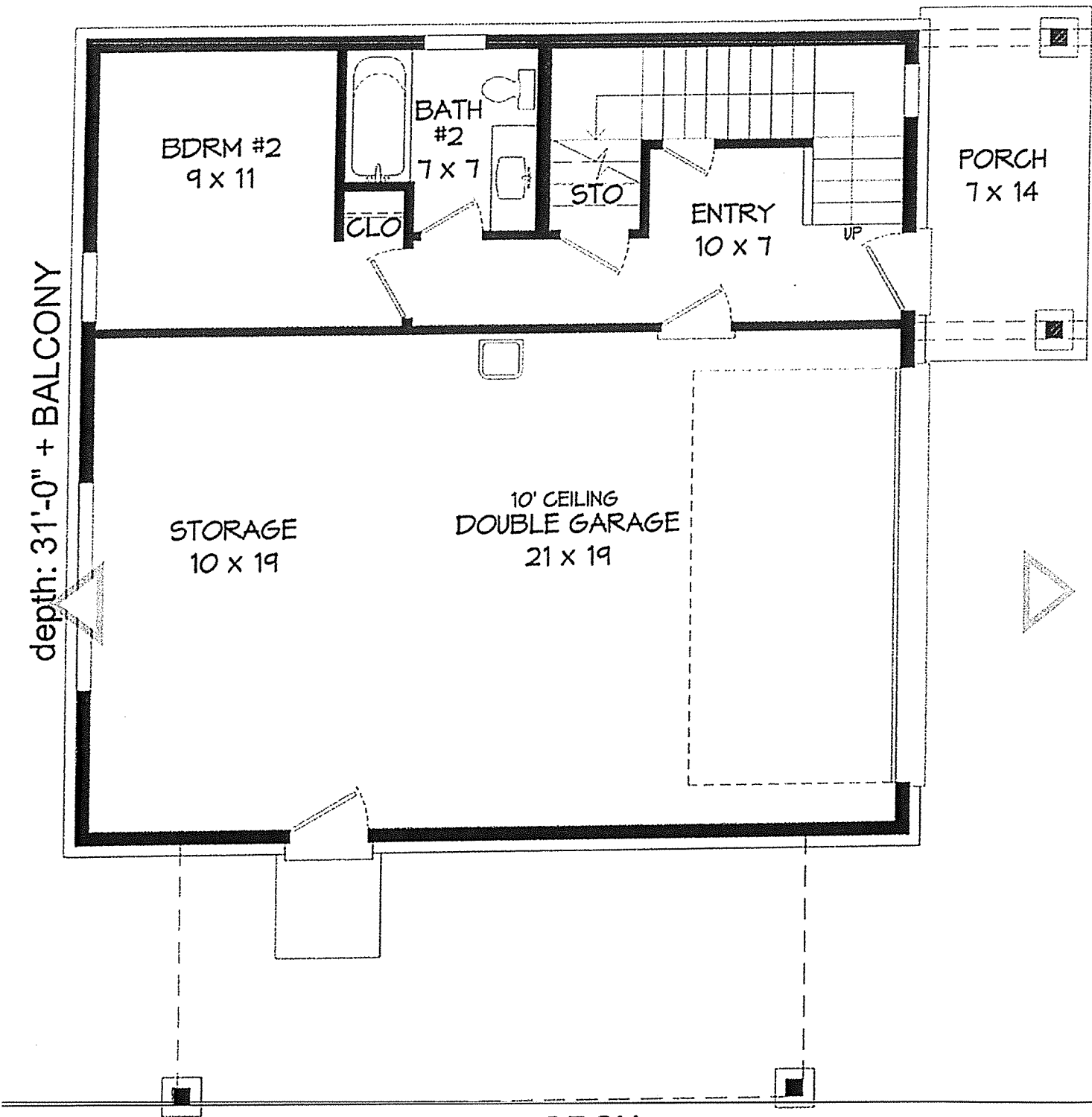
Lot: 5900

Scale: 1/8"=2'





Main Level



GARAGE LEVEL FLOOR PLAN

Daylite Basement / Garage

STAFF REPORT

TO: City of Hines Planning Commission
FROM: Paula Vollmer, Planning Commission Secretary
SUBJECT: Planning File No. 2021.01.001
DATE: May 6, 2021

I. BACKGROUND INFORMATION

A. APPLICANT: Tyler and Stephanie Volle

PROPERTY LOCATION: The subject property is located at the end of Hilltop Avenue, known as Tax Lot #5900, Hines, Oregon.

Township 23 S., Range 30 E.W.M. Section 23AC TL5900 Land in John Wood Addition in the City of Hines, Harney County Oregon as follows: In block 4: Lot 14

PARCEL SIZE: The lot size is 7,508 sf m/l (7,075 sf per surveyor map)

A. EXISTING DEVELOPMENT: There is no development currently on this lot. The City's main waterline enters this property at the west property line and travels through the east property line. This waterline is one of the main arteries that distributes water to the City. There is a waterline easement shown on the John Woods Addition Plat Map. This easement follows the waterline, 5' on each side, a total of 10' wide.

B. ZONING: Single Family Residential.

C. ADJACENT ZONING AND LAND USES: Adjacent land to the North, South, and West are zoned Single Family Residential. The adjacent land to the East is zoned Public Use and is the location of Hines Middle School.

D. REQUEST: Tyler and Stephanie Volle have requested a variance from the City of Hines to allow the building of either a shop or a home and shop on the property described above. They are requesting a roof peak height of 20'.

E. DECISION CRITERIA: This decision is based on the following criteria in the Hines Zoning Ordinance:

- Article 3; Section 3.1; Single-Family Residential Zone;
 - Buildings or structures hereafter erected, structurally altered, enlarged or moved and land hereafter used, in the “RS” Residential Zone.
- Section 3.1.(1)(B) accessory uses and accessory buildings:
 - Accessory uses and accessory buildings which are customarily incidental to the above uses. Detached accessory buildings shall not be located within the required setback areas or less than six and one-half (6 ½) feet from the main building. Accessory uses and accessory buildings are those which are clearly incidental and subordinate to the primary use of the main building. The height of accessory building shall be limited to fifteen (15) feet. The area of an accessory building shall be limited to 800 square feet.
- and Article 3.1(4)(D) Minimum Lot Size:
 - Every lot shall have a minimum average width of not less than fifty (50) feet and an area of not less than 7,500 square feet for each single-family dwelling.
- Section 6.4, Exceptions and Variance Exceptions, Authorization to Grant or Deny Variances
 - The Planning Commission may authorize a variance from the requirements of this ordinance where it can be shown that owing to special and unusual circumstances related to a specific lot, strict application of the ordinance would cause an undue or unnecessary hardship. In granting a variance, the Planning Commission may attach conditions which it finds necessary to protect the best interests of surrounding property or vicinity and otherwise achieve the purposes of this ordinance.

II. CRITERIA

Section 6.5 Circumstances for Granting a Variance – A variance may be granted only in the event that all of the following circumstances exist:

- 1) Exceptional or extraordinary circumstances apply to the property which do not apply generally to other properties in the same zone or vicinity, and result from lot size or shape, topography or other circumstances over which the owners of property since enactment of this ordinance have no control.
- 2) The variance is necessary for the preservation of a property right of the applicant substantially the same as other owners of other property in the same zone or vicinity possess.

- 3) The variance would not be materially detrimental to the purposes of this ordinance, or to property in the same zone or vicinity in which the property is located, or otherwise conflict with the objectives of any City plan or policy.
- 4) The variance requested is the minimum variance which would alleviate the hardship.

III. FINDINGS

Findings addressing Criteria 1. The property located as Tax Lot 5900 does have exceptional, unusual, or extraordinary circumstances when compared to all other properties in the same vicinity. However, these circumstances were in place prior to the purchase of the lot by the Volle's. There are a number of things that should be taken into consideration when deciding whether to allow building on TL5900.

- The lot size meets the 7,500sf minimum for a single-family residential property, as measured by Mr. Volle. The surveyor map shows a lot size of 7,075 sf.
 - The City's main waterline enters this property at the west property line and travels through the east property line. The waterline is one of the main arteries that distributes water to the City. The depth of the waterline at the west edge of the property is 40".
 - The location of the lot is on the uphill side of S. Hilltop Avenue. This lot appears to slope about 20 feet from the east edge to the west edge of the lot. If the lot were leveled, a good amount of fill would be needed to level the property, or the land would need to be scraped lower at the west edge, or both an equal amount of scraping and filling. There is a concern that if the property is scraped at the west edge (uphill), removing dirt would lessen the amount of coverage to the waterline.
 - If the lot were leveled, the slope of the driveway could be a potential hazard at the street approach. The location of a driveway could be a potential hazard as it would cause traffic to enter S. Hilltop Avenue at a precarious spot on the hill.
-
- Currently, there is no water or sewer lines to service the property. The sewer main stops at, or near, the top of the hill to the north of the lot. A sewer connection would have to go up the hill to the north, possibly requiring a lift station.

Findings addressing Criteria 2. The requested variance is necessary for the preservation of property rights compared to all other properties in the same vicinity. As the zoning ordinances currently stand, without a variance the Volle's would not be able to build on this lot.

Findings addressing Criteria 3. The Hines Zoning Ordinance establishes that no accessory building (shop or garage) will be built on a lot without a primary unit (residence). The Hines Zoning Ordinance also establishes lot minimum sizes for the building of a residence. For a single-family home, the lot size minimum is 7,500 sf. Although the lot size is approximately 7,508 sf based on the measurements done by Mr. Volle, this does not take into consideration the loss of approximately 1,000 square feet due to the easement. These circumstances would conflict with the existing purpose of the zoning ordinance.

Findings addressing Criteria 4. Staff cautions that any type of building on this lot could be detrimental to the City by potentially causing damage to the waterline. However, Staff acknowledges that small development to either side of the waterline easement could be feasible. Also, a 20' minimum roof peak is not the minimum variance that would alleviate hardship and does not comply with the Hines Zoning Ordinance.

IV. CONCLUSION AND RECOMMENDATION

There are issues that would need to be addressed before allowing the development of Tax Lot 5900. The size of the lot may not be conducive to the building of a home and/or shop. on the lot as the buildable size of the lot is close to 1,000 sf less than the City's minimum residential lot size. Residential sewer line would need to be run to the property. The distance from city sewer poses a logistical concern. Traffic entering Hilltop at this location poses another logistical concern. The Volle's would like the Planning Commission and City Council to decide that this is a buildable lot. The Hines Zoning Ordinance requires a primary residence with an accessory building.

V. PLANNING COMMISSION ACTION

The Planning Commission may:

1. Recommend the City Council approve the application for variance to build a home and shop on this lot.
2. Recommend the City Council approve the application for variance to allow the building of a shop only, as requested.
3. Recommend the City Council approve either items 1 or 2 with modified findings and conditions.
4. Deny the application, specifying reasons why criteria have not been met.

Staff will return with an Order for the Chair's signature based on the Planning Commission decision.



Fee Proposal

Prepared for: Tom Choate

Project Name: City of Hines— Public Restrooms

Prepare By: Levi Voigt
STRUX Engineering LLC

541-820-4687 office
541-620-8071 cell

Dear Mr. Choate,

STRUX Engineering LLC would like to provide structural engineering services for the project listed.

As part of this work, we will provide structural engineering design and specifications for this project that meet the 2018 International Building Code and all local building code provisions.

Deliverables include:

- Stamped Drawings for the elements specified in the preliminary drawings.
- Stamped Engineering Calculations that reflect the engineered drawings.

Fee Proposal:

Design and Construction Phase	
I. All Deliverables Listed for Design	\$1,500.00 (Fixed)
II. Construction Management Services	\$110.00 per hour worked + Standard Federal Mileage Rate (\$0.56 per mile) for travel to and from the jobsite

Approved by Council 5/11/21

Scope of Work:

Scope of work consists of the structural design and drawings for the structure shown in the preliminary drawings communicated on April 14, 2021. Structural design includes all drawings and details required for permitting and construction of the structure. Elements of the building outside of this description will not be provided in the structural drawings unless specifically requested and agreed upon in a separate proposal by the client.

Deliverables do not include the services outside the normal scope of a structural engineering consultant such as:

- Geotechnical Investigations
- Utility locates

STRUX

ENGINEERING LLC

- Design of temporary shoring or bracing during construction
- Design of electrical
- Material testing
- Flood-proofing

Terms:

Scheduling of the project will not take place until receiving signed authorization to proceed.

Payment is requested within 30 days of providing completed design drawings and calculations. Changes required by building officials during the permit application will not incur additional fees.

Insurance:

STRUX Engineering LLC is insured for \$1.0M per occurrence and \$1.0M in the aggregate against any losses arising from errors and omissions. Details of our insurance coverage can be provided if required.

Limitation of Liability:

City of Hines. expressly agrees that principals of STRUX Engineering LLC shall have no personal liability to City of Hines. in respect to a claim, whether in contract, tort, and/or any other cause of action in law. Accordingly, City of Hines. expressly agrees that it will bring no proceedings and take no action in court of law against any of the principals of STRUX Engineering LLC in their personal capacity.

In providing services under this agreement, STRUX Engineering LLC will endeavor to perform in a manner consistent with that degree of care and skill ordinarily exercised by members of the same profession practicing under similar circumstances. Upon notice to STRUX Engineering LLC, and by mutual agreement between the parties, STRUX Engineering LLC, without additional compensation, will correct those services not meeting such a standard.

STRUX Engineering LLC will not be liable for any damages arising as a result of un-foreseen conditions which are revealed once construction of the project commences. Such conditions could include but are not limited too unsuitable soils, buried structures, soil contamination, high water table, or any other site conditions which may lead to additional construction or re-design costs.

We look forward to being of service to you on this project. Please call should you have any questions.

Sincerely,



Levi Voigt, P.E.
STRUX Engineering LLC

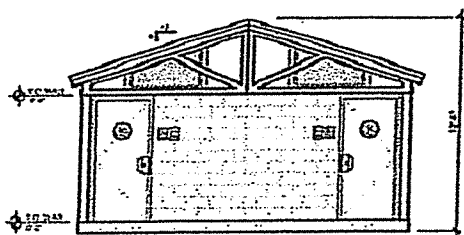


Authorization to Proceed:

Authorization to Proceed Accepted this day of _____ By

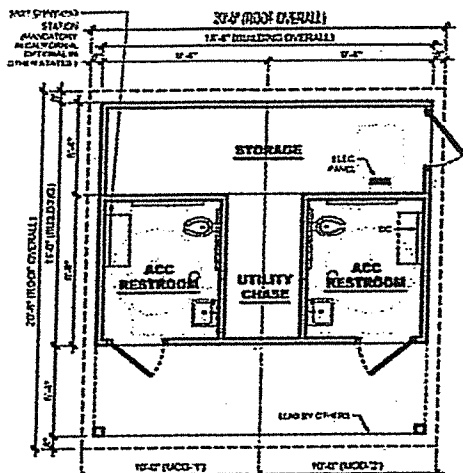
Signature _____

Printed Name _____



ELEVATION

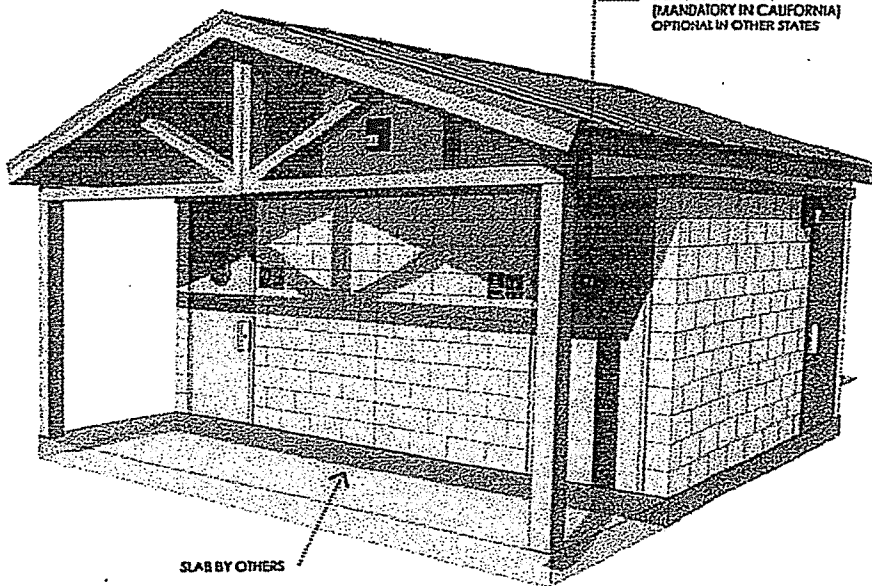
SCALE: 1/8"=1'0"



FLOOR PLAN

SCALE: 1/8"=1'0"

NOTE: STAINLESS FIXTURES



PERSPECTIVE

(FINISHES SUBJECT TO CHANGE)

RESTROOM/ STORAGE BUILDING

PS-022-CE-ST-2M
PLAYGROUND SERIES

90 USERS/HR.



WWW.PUBLICRESTROOMCOMPANY.COM
1000 S. GILBERT AVENUE
UNION, NEW JERSEY 07080
P. 201.652.2500 F. 201.652.7822
FUNDRAISING 2019

- * similar one in John Day
- * price = full structure designer, & spec package.
- * Aaron Lewellen in John Day
- * \$45K - pre fab
- * \$34K - on site

LEGEND	
SYMBOL	DESCRIPTION
----	GABLE VENT
=====	2x6 WOOD FILLER WALL
=====	EXTERIOR WALL LIGHTS
=====	INTERIOR WALL LIGHTS
⌘	INTERIOR CEILING LIGHTS
⊕	ELECTRICAL OUTLET
⊗	FLOOR DRAIN
AREA	QUANTITY
4	
2	
9	
2	
1	
1	
9	

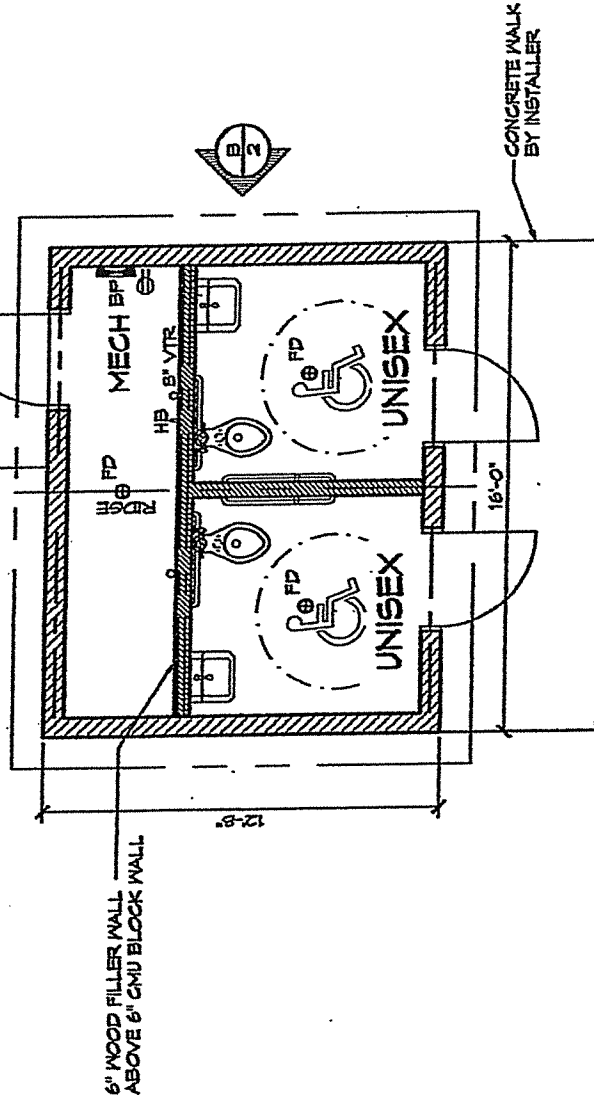
THESE PLAN VIEW AND ELEVATION DRAWINGS ARE A PRELIMINARY ARCHITECTURAL REPRESENTATION OF THE BUILDING. ALL DIMENSIONS, FEATURES AND COMPONENTS SHOWN ON THESE PRELIMINARY DRAWINGS MAY OR MAY NOT BE PART OF THE QUOTE. PLEASE REFER TO THE 'SCOPE OF SUPPLY AND SERVICES' LETTER PROVIDED WITH YOUR QUOTE FOR ROMTEC'S PROPOSED SCOPE OF SUPPLY.

WALL TYPE SCHEDULE

- 6" REINFORCED CONCRETE MASONRY BLOCK WALL WITH MORTAR JOINTS, GROUTED SOLID ALL CELLS RUNNING BOND PATTERN.
- 6" REINFORCED CONCRETE MASONRY BLOCK WALL WITH MORTAR JOINTS, GROUTED SOLID ALL CELLS RUNNING BOND PATTERN.

CONCRETE WALK BY INSTALLER


CONCRETE WALK BY INSTALLER



FLOOR PLAN

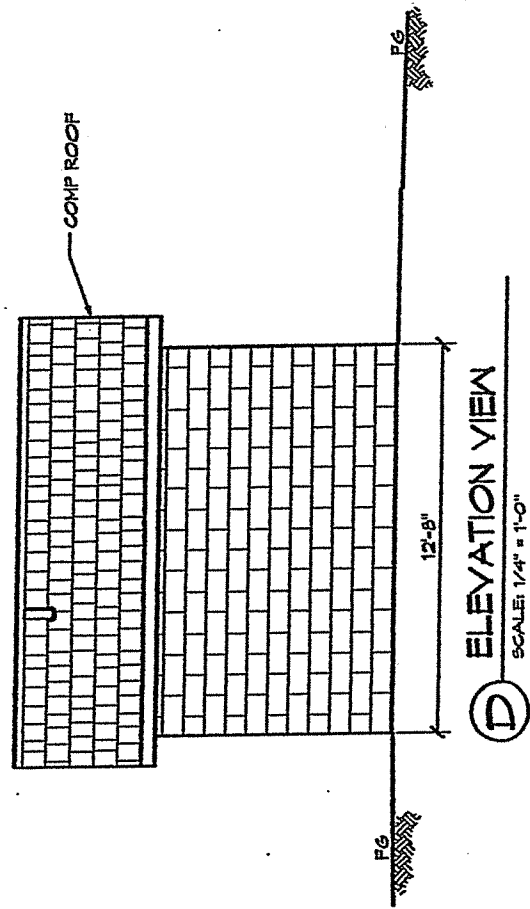
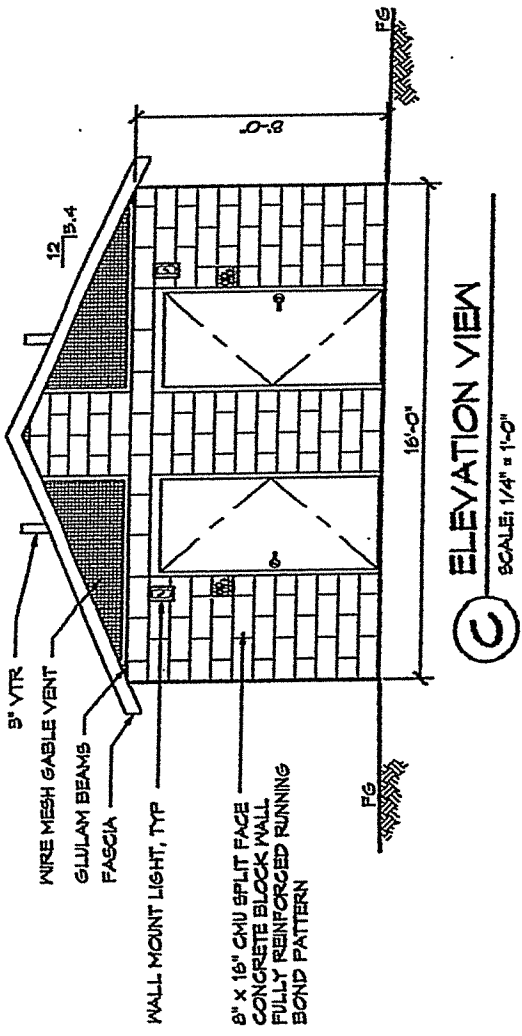
SCALE: 1/4" = 1'-0"

THESE PLAN VIEW AND ELEVATION DRAWINGS ARE A PRELIMINARY ARCHITECTURAL REPRESENTATION OF THE BUILDING. ALL DIMENSIONS, FEATURES AND COMPONENTS SHOWN ON THESE PRELIMINARY DRAWINGS MAY OR MAY NOT BE PART OF THE QUOTE. PLEASE REFER TO THE "SCOPE OF SUPPLY AND SERVICES" LETTER PROVIDED WITH YOUR QUOTE FOR ROMTEC'S PROPOSED SCOPE OF SUPPLY.



18240 NORTH BANK ROAD - ROSELBURG, OR 97470
 (503) 683-3341 FAX (503) 683-0000

PRELIMINARY



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PROJECT: 2022 SCENIC II CONCEPT DOUBLE RESTROOM W/ STGA-TECH ROOM

CUSTOMER

PROJECT LOCATION

SHEET TITLE: ELEVATIONS

DATE: 09/09/15

REVISIONS

NO. DATE

PROJECT NO. XXXX

DATE: 10/22

TH

STREET NO.



PO Box 94
MOUNT VERNON, OREGON 97865
(541) 620-1359

4-27-2021

City of Hines
101 East Barnes Ave
Hines, Oregon 97738

Re: Hines Park Restroom

To Whom It May Concern,

High Desert Engineering was asked to provide an estimated fee for the design of a two-restroom facility located near the pavilion at the Hines Park. The fee stated is an estimate. No details about the restroom project have been provided. The fee stated reflects design drawings, associated structural calculations, and construction oversight for a facility with two (2) uni-sex restrooms and a mechanical/storage room in between.

Estimated Fee: \$4,000.00

The above fee may change based on the project scope.

Sincerely,

Werner Arntz, P.E.
OR # 84425PE
High Desert Engineering, LLC