



CITY OF BROWNSVILLE

Council Meeting

Tuesday – May 24th, 2016

Regular Session 7:00 p.m.

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Phases of the moon: 4:☉ 12:☾ 23:☽ 27:☾

Holidays and Observances: 19: [Father's Day](#)

Sun	Mon	Tue	July Wed 1	Thu 2	Fri 3	Sat 4
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Phases of the Moon: 4:☉ 11:☽ 19:☽ 26:☾

Holidays and Observances: 4: [Independence Day](#)

Sun	Mon	Tue	August Wed 1	Thu 2	Fri 3	Sat 4
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Phases of the Moon: 2:☉ 10:☽ 18:☽ 24:☾



CITY OF BROWNSVILLE

Council Meeting

City Hall – Council Chambers
Tuesday, May 24th, 2016

AGENDA

Regular Session

7:00 p.m.

- 1) CALL TO ORDER
- 2) ROLL CALL
- 3) PLEDGE OF ALLEGIANCE
- 4) ADDITIONS OR DELETIONS TO AGENDA
- 5) MINUTES: April 26th, 2016
- 6) PUBLIC HEARINGS OR PRESENTATIONS:
 - A. Brownsville Art Association – Pat Biesinger
 - B. Linda McCormick – *Stand by Me* Celebration
 - C. Proposed Use of State Revenue Sharing
 - D. Budget Hearing FY 2016-2017
- 7) DEPARTMENT REPORTS:
 - A. Sheriff
 - B. Public Works
 - C. Administration
 - D. Library
 - E. Court
 - F. Council
- 8) CITIZEN COMMENTS (Non-agenda & Agenda items)

This Agenda is a list of the subjects anticipated to be considered at the meeting, but the Council may consider additional subjects as well. The location of the meeting is accessible to physically challenged individuals. Should special accommodations be needed, please notify City Administrator S. Scott McDowell at (541) 466-5880 in advance. Thank You.



- ✦ Council asks that comments be limited to three minutes per audience member. Please state your name and address prior to commenting for the public record.

9) LEGISLATIVE:

- A. **Resolution 2016.12:** Election to Receive State Revenue Sharing (Annual)

10) ACTION ITEMS:

- A. Bond Debt Options
- B. Central Linn School District Agreement (Tabled)
- C. Street Signs
- D. Linn County Sheriff's Office Contract

11) DISCUSSION ITEMS:

- A. Canal Company Outcome
- B. Goals Review Option (RV)
- C. April Financials

12) CITIZEN QUESTIONS & COMMENTS

- ✦ Council asks that comments be limited to three minutes per audience member. Please state your name and address prior to commenting for the public record.

13) COUNCIL QUESTIONS & COMMENTS

14) ADJOURN

This Agenda is a list of the subjects anticipated to be considered at the meeting, but the Council may consider additional subjects as well. The location of the meeting is accessible to physically challenged individuals. Should special accommodations be needed, please notify City Administrator S. Scott McDowell at (541) 466-5880 in advance. Thank You.



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April 26th, 2016

ROLL CALL: Mayor Don Ware called the meeting to order at 7:00 p.m. with Councilors Gerber, Van Sandt, Neddeau, Shepherd, Cole, and Chambers present. Public Works Superintendent Karl Frink, Administrative Assistant Tammi Morrow and City Administrator Scott McDowell were also present.

PUBLIC: Randy & Staci Belcastro, Doug Block, Kim Clayton, Linda McCormick, David & Lisa Goracke, Mike Smith, Travis Hewitt, JoAnn Neddeau, Stacey Meneses, Sgt. Greg Klein (LCSO), Jannea Deaver, Sarah Neuschwander, Gary Mazarason, Jeff and Brenda Hetterle, Louis Gerber, Brian Tenbusch, Cheryl Haworth, John Morrison, Kirt, Davin and Grace Glenn, Joe & LeAnne Ervin, Joey Running, Marilyn Grimes, Allen Buzzard, Kaye Fox, June Schlosser, Eric Gerber, Karen and Wayne Grant, Skip Smith, Blaine and Katie Cheney, Mark Penrod, John Cavill, Jon, Johnna, and Jessica Neal, Elizabeth Coleman, and Alex Paul (*Democrat Herald*).

The pledge of allegiance was recited.

ADDITIONS AND DELETIONS: McDowell informed Council that he will be adding R 2016.11 OPRD grant and also adding a discussion about a street sign on Kirk Avenue at the request of Councilor Shepherd.

MINUTES: Councilor Van Sandt made a motion to approve the March 22nd, 2016 meeting minutes as presented. Councilor Chambers seconded the motion, and it passed unanimously.

PUBLIC HEARINGS OR PRESENTATIONS:

Catherine Henderson, Linn County Mental Health – Mayor Ware read the Mental Health Month Proclamation. Ms. Henderson was present to thank Council for their support of this mission. She stated that 20% of our community's population lives with mental illness. These people greatly benefit from mental health professionals and the services that they can offer them. She provided Council and Staff with public information for display and dissemination.

Central Linn School Bond – Mayor Don Ware informed the audience that Council has set aside one hour for this public forum discussion of the upcoming school bond placed on the May ballot by the Central Linn School Board. If anyone wishes to speak, they must step to the podium, give their name and address, and they will be allotted a three (3) minute time frame in which to make public comment. Please keep in mind that Council will not be giving feedback during this discussion, and this discussion is not a debate forum or format.

Mr. Blaine Cheney, Chairman of the Vote Yes Committee, had asked to be put on the agenda, so he was allotted a seven minute presentation time. He asked Mr. Mark Penrod, CLSD board Chairman, to join him. Cheney thanked the Council, Mayor, and City Administrator for the chance to speak tonight. Mr. Penrod shared the details of the official bond measure and passed out handouts to the Council. He stated that committees have been formed to review the buildings and maintenance practices. He said the buildings are losing ground, and as most of the funding goes toward staffing, there is not enough funding dollars left to fix the buildings. Penrod also stated that there are some grant monies available, but they require matching funds. He stated that CLSD had recently won a "lottery" (out of 28 school districts) from the state that includes \$4 million in matching



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dollars. This was one of the major motivations for the school board to propose this bond at this time. He said the Board looked at several options before finally settling on this proposal which would build a whole new campus, K-12, on the existing high school campus property. A proposal for the Brownsville District Office property has been received, but not formally presented to the Central Linn School Board according to Mr. Penrod. The proposal is for a mixed use of apartments and owner occupied single houses. Mr. Cheney wrapped up his presentation stating that the one thing we can all agree on is that children are our future, let's not forget that their future depends on us as well.

Fire Chief Skip Smith, Halsey-Shedd RFPD, spoke next stating that he has been contacted by many community members asking about the safety of the building. After participating in a recent State Fire Marshal's tour of the buildings, Chief Smith states that the buildings are very safe. He invited two local contractors to review the buildings with him, and while they did find some maintenance issues that need to be addressed, the buildings overall are in good condition, with many years of life left in them. Smith stated that he hates the fact the he is opposite many of his friends and neighbors on this issue. He stated that it is not about voting yes or no on the bond; he believes this issue should not be on the ballot at all.

Jessica Neal, Grace and Davin Glenn (students from CLHS), Linda Cheney, and Stacy Meneses all spoke in favor of the passage of the school bond.

Allen Buzzard and Kaye Fox encouraged Council to remain neutral on this topic as it is outside of City business.

Jeff Hetterle is in favor of the school bond stating that investing in the school will protect our investment in our properties.

Carla Gerber and Nan Van Sandt both spoke in favor of the bond, due to seismic concerns and as the school is a central hub for the community.

Jannea Deaver stated that she had grown up in Southern California, and believes that a big earthquake is going to be devastating regardless of the school building condition. Upon graduation her son was not prepared for entry level college courses, and believes the academics should be addressed before investing \$32.1 million in a new building.

Joey Running spoke next stating that she believes the education at CL is getting better. They have had to supplement the education of her children but states that her family has not abandoned the school district or the community by voluntarily keeping her children here.

Elizabeth Coleman spoke next to concerns she has about abandoning the elementary school in Halsey for a new campus. How will that impact the City of Halsey? Has there been anything put in place to alleviate these concerns for that city?

Mr. McDowell concluded the forum thanking everyone for coming and speaking out on this important issue. He also read into the record a letter from the Ms. Marjean Cline, the Mayor of Halsey, that highlighted their concerns and also clarified for the record that their city has no funding, and therefore no intention, of taking over the abandoned elementary building in Halsey. The meeting was recessed for five (5) minutes.

Canal Company, Kaye Fox, – Mrs. Fox stated some of the struggles involving the future of the Canal Company. Mrs. Fox believes it would be in the best interest of the Company to enter into an agreement with the City to bolster the validity of the Canal Company. The annual meeting of the Canal Company is scheduled for May 9th at 7:00 p.m. here in Council Chambers. She is asking Council for their support.

DEPARTMENT REPORTS:

1. **Sheriff's Report.** LCSO Sgt. Klein reported that they have spent 226 local contract hours in March for the City of Brownsville, with 15 hours dedicated to traffic patrol. He also reported on several ongoing complaints/concerns and stated that he is



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working with Staff concerning the recent vandalism in the park. Councilor Shepherd commented that he has heard a lot of complaints over the last 3 weeks with dogs being off leash in the City, seemingly after the dog control deputy has gone off duty. Sgt. Klein requested that Councilor Shepherd get him some times and locations for these occurrences and he would try to address the situation. Councilor Cole stated that there was recently an incident of children on a Moyer House tour being videotaped as they went into the building, making several people concerned and very uncomfortable. It is a public area, she just wanted LCSO to be aware of the situation. Mr. Frink also asked for assistance with a homeless camper in Pioneer Park.

2. Public Works. Mr. Frink reported that Public Works has recently finished discharging for the season. Holloway Heights has been recently graveled and graded. Upcoming paving projects include north Oak Street and Templeton. There will be additional paving on Templeton after July 1st. Clint Taskinen has been hired back as a seasonal employee, starting on April 4th. The sidewalk project has been mostly completed; a little more needs to be done as weather permits. The front of City Hall project has been finished. A big thanks to Joel Snyder at American Landscaping for helping with the irrigation system. The rest of the Spaulding Street trees will be coming out soon.
3. Administrator's Report. Mr. McDowell reported to Council that the East Linn Cohort 5 have changed their project due to circumstances beyond their control. Mayor Don Ware has been appointed to the Solid Waste Advisory Committee. On May 3rd, Mayor Don Ware and McDowell are scheduled to attend a Linn County Commissioner's hearing for the Willamette Country Music Festival in Albany. The first budget meeting is scheduled for this Thursday, April 28th at 7:00 p.m. The website will be live on Thursday will all pertinent information. Nuisances are looking good so far, with mowing season beginning on June 1st. McDowell recently hosted Dunny Sorensen, CIS, on a tour of the City park system. Recreational immunity was the hot topic. Dunny will get back to us with an exhaustive list of what the City will need to do to provide best City coverage for liability issues. McDowell stated that this is a very concerning issue. Thane Ashcraft has approached McDowell with forming an ad hoc committee to engage some civic groups in hopes of creating a community volunteer task list in an endeavor to form a core volunteer group. It seems that there have been more complaints than normal about building permits within the City lately. Building permit issues full under the intergovernmental agreement with Linn County. Mrs. Coleman puts together a one page planning and building summary for Council packets. If there are complaints or concerns, please direct those to Mr. McDowell, not necessarily Mrs. Coleman. McDowell thanked Mr. Frink and the Public Works crew for the great job they did on the front at City Hall. Several complaints about the project were heard at City Hall, which is typical with such visible projects. Grace extended to the City and Staff through these projects is very much appreciated. McDowell thanked the office for handling many complaints extremely well this early spring.
4. Library Report. No comments.
5. Court Report. No comments.
6. Council Comments. Councilor Chambers reported that she had attended the CLRA meeting last night. Mr. Frasier was stating that they are thinking about having physically challenged folks help with the cleaning of that building. They are also trying to locate a coordinator for the Rec Center. One idea was to host an



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University of Portland intern who would work 16 hours per week to fulfill this role. Councilor Gerber would be a key contact for this possibility.

7. Citizen Comments. No comments.

LEGISLATIVE:

1. Resolution 2016.08 (April 26th, 2016): Supporting Central Linn School District Bond Measure. (Tabled from March meeting) – Councilor Van Sandt made a motion to not pass R 2016.08, dated March 22nd, 2016. Councilor Cole seconded the motion, and it passed unanimously. Councilor Gerber is in support of vacating the new April resolution. She stated that Council had given folks an opportunity tonight to speak to this issue. Councilor Gerber made a motion to vacate R 2016.08, dated April 26th, 2016. Councilor Shepherd seconded the motion. Discussion was called for. Councilor Cole stated that she would vote for this resolution as it stated to the public that Council is taking a stand for neutrality, and it is easier for her to speak to the public about the issue. She is in favor of being explicit. Councilor Chambers agreed with Councilor Cole. Councilor Neddeau stated that some people could take the passage of the resolution it either way due to the way it is written. Councilor Van Sandt stated that she likes the resolution as it is. Councilor Gerber stated that making an overt statement of neutrality does not express her opinion. Councilor Chambers feels like it represents the Council. McDowell stated that regardless if you vacate it or pass it, the corporate body of Council is what you are voting on. Councilor Van Sandt doesn't want to set a precedent for voting on these non-Council issues. *The discussion ended and the vote was called for. Mayor Ware, Councilors Shepherd, Gerber, Neddeau and Van Sandt voted in favor; Councilor Cole and Councilor Chambers opposed. Motion passed 5-2.*
2. Resolution 2016.10: Annual Verification of Services (State Revenue Sharing). Councilor Cole made a motion to approve R 2016.10 as presented. Councilor Chambers seconded the motion, and it passed unanimously.
3. Resolution 2016.11: OPRD Grant. Councilor Cole made a motion to approve R 2016.11. Councilor Chambers seconded the motion, and it passed unanimously.

ACTION ITEMS:

1. Linn County Pioneer Picnic Letter. McDowell explained that the letter clarifies the City's stance on this event so that everyone knows what their role/responsibility is. The City has been doing this letter/agreement since 2007. The only change this year deals with camping for the event. The Association will be charged a lump sum of \$500 for the entire weekend. Councilor Gerber made a motion to approve the letter with the amendment of striking out the "fiasco" part. Councilor Cole seconded the motion, and it passed unanimously.



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2. Linn County Pioneer Picnic Requests (Street Closure and Gun Demonstration). *Councilor Van Sandt made a motion to approve proposed street closures for the Pioneer Picnic event for 2016. Councilor Gerber seconded the motion, and it passed unanimously.* Mr. McDowell reminded Council that the Association's second request is for a gun demonstration in the Park during the event. After conversations with CIS, the City's insurance agent, due to recreational immunity changing dramatically lately and liability factors increasing, our agent took a strong stance against allowing this demonstration on City property. City Attorney Ross Williamson also weighed in against allowing this demonstration because Council would have to change the ordinance in place, etc. Councilor Cole stated that she feels that Council should take a conservative stance. *Councilor Cole made a motion to regrettably decline granting permission for the shooting demonstration in the park. Councilor Chambers seconded the motion, and it passed unanimously.*

3. Linn County Sheriff's Office Contract Review. McDowell informed Council that the City is in receipt of the new contract for services from the LCSO. The contract asks for a 5% increase over last year's contract. Services have improved with the department's reorganization efforts, but the City is still experiencing very limited traffic patrol, which adversely affects the City's Municipal Court. The contract represents about 24.1% of the general fund budget overall. Our taxing authority, and therefore our budget, can only increase by 3% each year through property taxes, and with their increase of 5%, this contracted amount keeps taking a bigger and bigger chunk of the general fund budget each year. McDowell recommended having a contingent of the executive body make an appointment and have a discussion with Sheriff Riley. Councilor Chambers like the idea of taking a proactive approach. McDowell reminded Council that is very expensive to run a police department, and there is a lot of value in the contract. It would be beneficial if the increase could be tied to our valuation increase each year. *Councilor Van Sandt made a motion to form a committee of Council representation to address negotiating the LCSO contract. Councilor Gerber seconded the motion, and it passed unanimously.*

4. OLCC Renewal Notification. *Councilor Cole made a motion to recommend renewal of existing OLCC licenses in town. Councilor Gerber seconded the motion, and it passed, with Councilor Chambers opposing.*

5. D.A. Davidson Agreement – Bonded Debt. McDowell reminded Council that last month he was researching the City's bonded debt to see if it could be graduated or refinanced. There are a number of factors to consider. Holly Halligan, USDA, said that the City has thirty (30) years left on a majority of the debt. If refinanced through USDA resources and partners, a fifteen (15) year term would be required. Costs associated with such a move would increase annual costs considerably. USDA did not recommend refinancing at this time. Mr. Matt Donahue, D.A. Davidson of Portland, Oregon, informed McDowell that they could put the bond out on the market, and it could save the City considerable funding. The City would need to be A rated to proceed. McDowell believes the initial review will cost approximately \$1,200 - \$2,000; but it is to be determined. The potential saving to



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the City could be as much as \$35,000 - \$60,000 per year. Council had consensus for McDowell to move forward with talking over the matter with the City Attorney and to retrieve more information from USDA. Councilor Cole wondered if request for proposals (rfp) would be in order. McDowell said that he would do more research.

6. Library Advisory Board Business. *Councilor Cole made a motion to change the advisory board meeting times from 4 to 4:30. Councilor Gerber seconded the motion, and it passed unanimously. Councilor Van Sandt made a motion to authorize advertising a Board vacancy. Councilor Cole seconded the motion, and it passed unanimously.*
7. Older Americans Month Proclamation. Mayor Don Ware proclaimed May as the Older Americans Month and will sign the proclamation accordingly.

DISCUSSION ITEMS:

1. Council Goals. McDowell suggested meeting with Mayor Don Ware and Councilor Cole, who were both appointed by Council several months ago to review RV issues, and bring some recommendations back to Council next month. Council agreed.
2. Municipal Court Transition. McDowell informed Council that Court Clerk Jan Henry will be retiring in August. There is another court clerk in the community that is willing to fill this position when needed.
3. March Financials. No comments.
4. Sign on Kirk. Councilor Shepherd was recently approached about putting up a sign on Kirk Avenue for a child suffering from blindness. The mother would buy the signs if the City would pay for the posts and installation of said signs. Discussion ensued. Councilor Shepherd was directed to get more information on the issue. The issue was tabled until next month.
5. E. Blakely Building Discussion. Councilor Shepherd stated that since Halsey has come out and said that they will not be taking over the CLES building, he thinks that Brownsville Council should do the same with the building on E. Blakely Street. *Councilor Shepherd made a motion to send the CLSD notice that we cannot take on this building at this time; no second. The motion was withdrawn.*

CITIZENS COMMENTS – Kaye Fox informed Council that in her weekly newspaper column she has bringing up information for the citizenry that they may not be aware of. She feels the information coming out is not complete or wholly truthful. She has been taking some heat over the whole school bond issue.

JoAnne Neddeau thanked Council for remaining neutral on the school bond issue. Her opinion is that the maintenance at the school is not being done, and she would love to see them remodel instead of trying to create a whole new school.



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COUNCIL COMMENTS – None.

EXECUTIVE SESSION – Entered into at 9:20 p.m.

- Council will be discussing a real property transaction.
- Oregon Revised Statutes, Chapter 192.660 governs the conditions for a public body to convene in an Executive Session. The City will invoke Section (e) to conduct deliberations with persons designated by the governing body to negotiate real property transactions.
- Representatives of the news media are specifically directed not to report on any of the deliberations during the executive session, except to state the general subject of the session as previously announced. No decision may be made in executive session.
- A final decision may be made after this Session.

EXECUTIVE SESSION – Exit executive session at 9:28

ADJOURNMENT: *Councilor Van Sandt moved to adjourn at 9:29 p.m. Councilor Gerber seconded the motion, and it passed unanimously.*

City Administrator S. Scott McDowell Mayor Don Ware



Budget Committee Minutes

May 12th, 2016

Members of the Budget Committee met this day in regular session at City Hall, Brownsville, Oregon at 7:00 p.m. The meeting was called to order and resumed at 7:07 p.m.

Present: Mayor Don Ware, Councilor Shepherd, Councilor Chambers, Councilor Cole, Councilor Neddeau, Councilor Van Sandt, Mike McDaniel, Marilyn Grimes, Rick Dominguez, Don Andrews, Allen Buzzard, Administrative Assistant Tammi Morrow and Budget Officer S. Scott McDowell.

Absent: Councilor Gerber & Kaye Fox.

Public: None.

Presiding: Chairman Don Andrews.

The pledge of allegiance was recited.

Chair Andrews asked Mr. McDowell to perform roll call. Mr. McDowell said that Mrs. Gerber extends her regrets for not being able to make it this evening. Roll call was taken and duly noted above.

Councilor Cole made a motion to approve the May 5th, 2016 minutes with two typographical errors corrected. Councilor Shepherd seconded the motion and it passed unanimously. Mr. McDowell will forward out the corrected and executed minutes to all committee members upon completion.

PUBLIC COMMENT. Chair Andrews called for public comment. Don Ware stated that he had a written document to read to the committee. The document was given to Mayor Ware, but was purposely not signed. Council's standard practice is not to enter anonymous documents into public record; just as the newspaper will not print anonymous letters to the editor. Discussion followed. *Councilor Cole moved to read the document into the record, but to have no discussion about it. Mayor Don Ware seconded the motion. **Members in favor:** Councilor Cole, Mayor Don Ware, Mike McDaniel. **Members opposed:** Don Andrews, Councilor Van Sandt, Councilor Neddeau, Councilor Shepherd, Councilor Chambers, Marilyn Grimes, Rick Dominguez, and Allen Buzzard. Motion failed.* Andrews closed the public hearing.

PROPOSED USES OF STATE REVENUE SHARING. The City has historically used State Revenue Sharing funds to help pay the power bill for street lights for public safety.

BUDGET OVERVIEW AND QUESTIONS. Chairman Andrews called for questions from the Committee in regards to the Budget. Mr. McDowell pointed out that column two has been filled in with changes from the last meeting. Councilor Cole asked if the motions could be lumped together. Chair Andrews is uncomfortable with this as some folks may want to vote on each individual item. Allen Buzzard stated that he was fine with the entire budget except for one line item. Mr. Buzzard is strongly opposed to the LCSO contract amount. Discussion followed. Chair Andrews commented that he appreciated the concerns, but contracts are more of a policy issue, therefore Council's responsibility, than the Budget Committee's purvey. The budget committee

is simply making a recommendation to Council. Staff and Council representatives are meeting with Sheriff Riley tomorrow and hope to get some resolution from that meeting. Councilor Shepherd stated that Council is very concerned about a few issues with the LCSO too, but last year the Sheriff made strides to improve service delivery that have really benefitted the City. Mrs. Grimes thought that it was best if the Budget Committee left the amount for the contract in the budget as an act of good faith. Mrs. Grimes felt confident that Council would handle this important issue. *Allen Buzzard made a motion to adjust line item 7 (page 7, under Law) from \$149,750 to \$147,900, basically allowing only a 1.02% increase. Councilor Neddeau seconded the motion. Discussion followed. Councilor Cole made a motion to call for the question, thereby ending the discussion. Councilor Van Sandt seconded the motion, and it passed unanimously. Mr. Buzzard's motion was then voted on with Allen Buzzard, Rick Dominguez, Councilor Neddeau, and Don Andrews in favor. Opposing votes were Councilor Cole, Mayor Don Ware, Councilor Van Sandt, Marilyn Grimes, Mike McDaniel, Councilor Shepherd, and Councilor Chambers. The motion failed.*

APPROVE THE 2016-2017 BUDGET & RECOMMEND TO COUNCIL.

Councilor Cole moved to approve the full permanent tax rate of \$6.9597 per \$1,000 assessed valuation. The motion was seconded by Councilor Shepherd and was approved with all voting in favor except for Allen Buzzard.

Councilor Cole moved to approve the levy amount needed for the Wastewater Bond Debt in the amount of \$201,093. The motion was seconded by Councilor Shepherd and was approved with all voting in favor except for Allen Buzzard.

Mayor Don Ware moved to approve the levy amount needed for the Water Bond Debt in the amount of \$58,387. The motion was seconded by Councilor Cole and was approved with all voting in favor except for Allen Buzzard.

Councilor Cole made a motion to approve a 3% Utility Rate increase for the upcoming fiscal year. The motion was seconded by Councilor Shepherd and was approved with all voting in favor except for Allen Buzzard.

Mayor Ware moved to approve the historic use of State Revenue Sharing levy for public safety needs, specifically street lighting. The motion was seconded by Councilor Chambers and was approved unanimously.

Councilor Cole moved to approve the 2016-2017 Budget as presented & amended, including the attachment with the notes on deposits (see below), and to recommend the same to Council. The motion was seconded by Councilor Shepherd and was approved with all voting in favor except for Allen Buzzard.

FY 2016.2017 NOTES

Summary: Below are proposed new accounts for the upcoming fiscal year. The City is adding these accounts to eliminate the Court, Utility and Park bank accounts. All of the checks will be able to be drawn from the general account with these modifications.

REVENUES

- | | | | |
|-----------|-------------------------|-------------------|---------|
| 1. Page 2 | Create New Account Line | 500 PARK DEPOSITS | \$8,500 |
|-----------|-------------------------|-------------------|---------|

2. Page 10	Create New Account Line	500 UTILITY DEPOSITS	\$5,500
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EXPENDITURES

1. Page 7	Create New Account Line	680 STATE UAS	\$4,500
2. Page 7	Create New Account Line	685 COUNTY ADMIN. SERVICES	\$1,100
3. Page 7	Create New Account Line	690 RESITUTION/REFUNDS	\$ 650

In closing Mr. McDaniel was thanked for his service on the committee this year. He is new to town, and brings a lot of valuable prior municipal experience to the Budget Committee. McDowell thanked Don Andrews for serving as Chairman.

ADJOURN. *Councilor Shepherd moved to adjourn the meeting at 7:53 p.m. The motion was seconded by Councilor Van Sandt and was approved unanimously.*

ATTEST:

S. Scott McDowell
Budget Officer

Don Ware
Mayor



City Administrator Report

May 24th, 2016

From: Administrator S. Scott McDowell
To: Mayor & Council
Re: General Business

One liner of the month: 😊 Why is 'abbreviation' such a long word? 😊

Note: The most important section is the first one because it provides information and a brief overview of the topics to be discussed the night of Council. If an item title is **highlighted in green**, that indicates that it is part of Council Goals that are on the Council room wall or in the City budget. When you see this symbol ☒ by a topic, it means that I will talk more about it at the meeting.

"The person who is waiting or something to turn up
 might start with their shirt sleeves."
 ~ Garth Henrichs, *Writer*

"Take action. Success is not guaranteed, but inaction
 will guarantee failure."
 ~ Ken Poirot, *Writer*

"You probably wouldn't worry about what people think of you
 if you could know how seldom they do."
 ~ Olin Miller, *Writer*



AGENDA ITEMS DISCUSSION – The following items follow the order of the Agenda

6) PUBLIC HEARINGS OR PRESENTATIONS:

A. **Brownsville Art Association – Recognition**

Mayor Ware requested some time to recognize Mrs. Pat Biesinger for her community service. The Brownsville Art Association will be recognizing her for her accomplishments. Mrs. Biesinger also served on the City's Parks & Open Space Advisory Board and Library Advisory Board for a number of years.

B. **Linda McCormick – Stand by Me Requests**

Mrs. McCormick is about sixty (60) days out from the huge 30th anniversary celebration. She has a few requests of the City. They include:

- ▶ Opening City Hall from 10:00 a.m. to 4:00 p.m. so folks can see the Castle Rock sign.
- ▶ Officially blocking off a section for the movie crew's truck around the east baseball diamond.
- ▶ Blocking people from parking on the east baseball diamond; people got through last Fourth of July. If that should happen, it would interfere with the showing of the movie.
- ▶ Allow the Park Caretakers to open the gate by the Stage for the band.



City Administrator Report

- C. **Proposed Use of State Revenue Sharing** - Mayor Ware will open the floor to anyone from the public wishing to speak or make recommendations for State Revenue Sharing. The Budget Committee recommended using the funds for public safety (street lights) as has been the practice of the City for many years. Council does have a corresponding resolution to pass tonight.
- D. **Budget Hearing FY 2016-2017** – Mayor Ware will open the floor for anyone from the public wishing to speak about the budget as proposed by the Budget Committee.

Items included by the Budget Committee in this FY 2016-2017 budget are below:

- ▶ Approve the Full Permanent Tax Rate – \$6.9597 per \$1,000.
- ▶ Approve the levy amount needed for the Wastewater Bond Debt – \$201,093.
- ▶ Approve the levy amount needed for the Water Bond Debt – \$58,387.
- ▶ Recommend a 3% Utility Rate Increase for the upcoming fiscal year.
- ▶ Approve Historic Use of State Revenue Sharing.
- ▶ Approve the 2016-2017 Budget as amended, including adding deposit account line items, and recommend the same to Council.



9) LEGISLATIVE:

- A. **Resolution 2016.12: Election to Receive State Revenue Sharing** – Each year Council must submit this resolution in order to receive State Revenue Sharing dollars.

What is Council being asked to do?

Pass this resolution so the City can receive State Revenue Sharing.



10) ACTION ITEMS:

A. Bonded Debt Options

Staff contacted Holly Halligan, USDA, and City Attorney Ross Williamson as directed by Council. City Attorney Ross Williamson said Council may go with a direct agreement. The law does not require a request for proposals process. He stated that it would be very difficult to compare those kinds of services across multiple providers. Council may choose to handle the situation as they see fit.

Mrs. Halligan indicated that the review the USDA provides is a quick analysis of the financial statements. She said the City can do whatever they choose when it comes to a more in depth analysis and the refinancing of the City's outstanding debt.

What is Council being asked to do?

Decide if the City should pursue an agreement for services.



*Thank you for
your patience*

From 04.26.2016: D.A. Davidson Agreement – Bond Debt

The City met with Mr. Matt Donahue of D.A. Davidson to review options for the possible refinancing of City's current debt obligations. I reported at the last Council meeting that Central Linn School District Superintendent Brian Gardner asked the City to contact Mr. Matt Donahue from D.A. Davidson in Portland, Oregon for a review of a possible refinance for all general obligation debt.



City Administrator Report

Every two years the United States Department of Agriculture (USDA) reviews the City's financial status to determine if they can "graduate" from the program. The City's USDA representative, Holly Halligan, recently did an evaluation on my request due to the Committee's need to know for the upcoming budget season. Mrs. Halligan determined that the City is not eligible for graduation. She ran the numbers on current debt obligations and found that if the City was to refinance, the term would be fifteen (15) years instead of the remaining thirty (30) years. Basically, the outcome was that the City would pay close to \$250,000 more per year to retire the debt. She stated further that the interest rates are not overly high compared to what the market is currently bearing and also pointed out that the debt is "too new" to refinance to really maximize a savings. As I explained at Council, the City has been told in the past that the City would be considered a self-sustaining utility which would have serious negative implications for future bonds. Mrs. Halligan indicated that USDA has recently redefined that policy.

Mr. Donahue indicated that his firm would review all City finances to determine if the City could be rated for a match term bond for the debt. Potential savings could be between \$45,000-\$60,000. I have included some information in the agenda packet for your review.

What is Council being asked to do?

Council should decide if you would like to move forward with an analysis of the current bonded debt to determine refinancing options.

B. Central Linn School District Agreement (*Tabled*)

Included in the packet are the minutes from the Central Linn School Board meeting on April 11th, 2016 that show some discussion on this topic.

From 04.26.2016: Administrative Assistant Elizabeth Coleman, while attending a school related event, was recently handed a proposal for the City's review by Superintendent Gardner. The Superintendent may not have time to process the information from Willamette Neighborhood Housing Services prior to the Council meeting.

From 3.22.2016: Superintendent Brian Gardner indicated that he is awaiting a proposal from Willamette Neighborhood Housing Services (WNHS) for the Blakely Avenue property. Mr. Gardner indicated that several contingencies are included in the language put forth by the Central Linn School Board. Once he has the information, he will discuss the details with the City.

Mr. Gardner was very interested in discussing the City's current debt. Gardner suggested that the City should refinance all existing debt. I did explain to Mr. Gardner that the City reviews this regularly, most recently at the prompting of Mr. Alan Buzzard at last year's Budget Committee meetings. I recently contacted USDA to discuss refinancing. Mrs. Holly Halligan is currently reviewing the City's debt situation to determine if the City would be eligible to refinance and how a possible refinance would impact current and future funding requirements.

Superintendent Gardner asked for the City's support on this major bond measure.

Mr. Gardner said that the intention of the Blakely property is to make the situation work for everyone involved.

C. Street Signs



City Administrator Report

Councilor Shepherd was going to talk to his neighbor about options for visually impaired signs on Kirk Avenue. The item was tabled from last meeting.

D. Linn County Sheriff's Office Contract Review

Mayor Ware, Councilor Shepherd and I met with Linn County Sheriff Bruce Riley and Lieutenant Michelle Duncan on May 13th, 2016. Council and the Budget Committee have vigorously discussed the contract with the LCSO over the last few weeks. The focus was on two specific points, 1) tying the associated LCSO increase to the increase of the valuation, and 2) traffic citations and hours worked on traffic. We shared LCSO Reports that showed the issue of traffic control. We shared information about the General Fund and the implications on the Municipal Court.



We felt like our message was received. Sheriff Riley explained his costs associated with providing the service. Council will need to decide on the best course of action and then will need to constantly follow-up monthly to ensure that service levels are meeting our needs. Sheriff Riley was not happy with our traffic numbers and said they will improve. We were able to show that when deputies ran traffic between 15% & 20% of the contracted hours that the citation numbers get high enough to sustain the court. Personnel changes really hurt the Sheriff's Office because he did so much in the way of traffic control. We, of course, explained all the implications for the City's General Fund and the impacts of not having citations not only posing a fiscal issue but causing a public safety concern.

Sheriff Riley's points included:

- ▶ LCSO has roughly a \$28 M budget; \$22 M is associated to personnel.
- ▶ LCSO receives 18%-20% from the County's General Fund.
- ▶ LCSO receives nearly 51% of it's funding from the operation levy.
- ▶ LCSO has built in some contingencies for the PERS increase next year.
- ▶ LCSO is currently in contract negotiations with the union.
- ▶ The County recommended an even higher increase in the municipal contracts.
- ▶ The County has been holding the costs of the municipal contracts down for years.
- ▶ Other counties charge about three times the amount.

The City has a few options:

- ▶ Council can decide to cutback the hours of the contract.
- ▶ Council can set timelines for improvements to traffic control.
- ▶ Council can agree to the 5% increase.
- ▶ Council can adjust the hours as needed.
- ▶ Council can follow-up with key personnel to ensure service delivery levels.

Recommendation: I would suggest passing the budget with the amount currently listed therein. I would send an addendum to the contract stating that the City would appreciate seeing the increase tied to the annual valuation increase based on the Summary of Assessments & Levies report. I would give the Sheriff time to increase traffic control in the City. I would handle other complaints such as the leash law issue with the Sergeant and Lieutenant during Council meeting.



City Administrator Report

Last year, Sheriff Riley came through with positive changes. We have no reason to believe that he will not do the same this year.

What is Council being asked to do?

Decide on a course of action with for the LCSO contract.

From 04.26.2016: Linn County Sheriff Bruce Riley has forwarded the contract for police service for the upcoming fiscal year. The agreement includes a 5% increase or a total of \$149,724 for services. Last year the Sheriff's Office made some administrative changes that made a difference in service delivery. The only issue that remains is traffic and overall patrol. As I have said to Council before, is the City is interested in pursuing these issues then a meeting with the Sheriff would be a good start.

What is Council being asked to do?

I would recommend approval of the agreement while expressly linking the increase for these services to the percentage of increase the City receives tax revenue. The five percent (5%) does outpace the increase to General Fund. The Sheriff's Office contract represents 24% of the General Fund.

The General Fund bears the costs associated with Planning, Court, Parks, Cemetery, Central Linn Recreation Center, Library, City Hall, Picture Gallery, Administration & Operations.

11) DISCUSSION ITEMS:

- A. **Active: Canal Company Update** ☒ – The Canal Company met on May 9th, 2016 at 7:00 p.m. in Council Chambers. Mr. John Holbrook was re-elected as President. Mr. Gary Shepherd was re-elected as Vice-President and Ms. Cindy Clark was re-elected as Secretary/Treasurer. Mrs. Fox discussed the basic themes she shared with Council at the last meeting. I explained Council's position. The outcome of the conversation was that a committee of the Canal Company was formed to further investigate the concept that has been discussed for several years. The committee will be meeting initially in June. The Canal Company set a follow-up meeting to be held in September with everyone. The Canal Company went from an umbrella insurance policy of \$2 M to \$1 M due to costs.

From 04.26.2016: The annual meeting for the Canal Company is Monday, May 2nd, 2016 at 7:00 p.m. at City Hall. Council should consider the details for what a partnership with the Canal Company would look like. It has been discussed for nearly eight years but nothing has ever moved forward. The general idea is that Council would work toward an agreement that would generate revenue through user fees based on benefit from the Canal Company's drainage way.

After looking at options that included the formation of a special district, the general consensus was to form a partnership that would identify all properties benefitting from the canal and properties using the canal for water delivery. Some property have water rights on the Calapooia River for livestock and other purposes. Water rights originate at the source of the water, not the canal.

The general concept would be to enter into an agreement with the Canal Company that would allow the City to invoice all benefitting property owners annually for insurance and maintenance purposes. Monies collected would be used to pay for the insurance, defray the electric costs and allow for funds to be set aside for the future maintenance and upkeep of the canal. The City and the Canal Company would need to agree on these elements of course.



City Administrator Report

If an agreement looked probable, the City and the Canal Company could host a series of town hall style meetings that review the details of the plan. If this is something Council wishes to pursue this concept, the City should go forth at the upcoming meeting.

From 06.23.15: I was unable to attend the meeting due to scheduling confusion on the part of the officers. Officers for the upcoming year will be John Holbrook President, Gary Shepherd Vice-President and Cindy Clark Secretary-Treasurer. Udell Engineering wants \$3,000 to check the culvert in question that was installed in 2006. Udell wants to make sure they have the data they need to determine the impact. The Company decided to move forward with talking to the City about a joint agreement that would move the mission of the Company into a workable solution that could be beneficial for all who benefit from the Mill Race.

From 05.27.14: The City continues to be willing to work toward a quasi-governmental agreement that may assist the Canal Company by better serving those who benefit from the canal.

B. Goal Review Options (RV)

Mayor Ware, Councilor Cole, Administrative Assistant Tammi Morrow and I met to discuss a few key points and policy decisions regarding Brownsville Municipal Code 15.105.030. I have included the language of the ordinance in the packet for your review. The outcome of our conversation was as follows:

- ▶ Understanding Enforcement Challenges
 - Review Common Complaints
 - Review Communications
- ▶ Reviewing Current Practices
 - Original Legislative Intent
 - Using thirty (30) days as a matter of practical application
 - Knowing the difference between RV maintenance and living situations
- ▶ Dealing with Repeat Offenders
 - Several Properties
 - Move to Enforcement
- ▶ Creating an Enforcement Procedure with Linn County Sheriff's Office
 - Create Procedure
 - Municipal Court's Role
- ▶ Begin Enforcing Right-of-Way Parking
 - Ordinance Exists
 - Incorporate 2016 Inspections
 - Millhouse Street Scenario



We would like to have a conversation around these ideas with the hope that an outcome will come forward from Council. We feel that we have the 'force of law' we just want to make sure that this is the direction Council is comfortable with pursuing.

From 03.22.2016:

Staff will give a brief presentation to review the options from the 2016 Retreat Report below:



City Administrator Report

'Section III. Future Considerations

Possible Brownsville Municipal Code (*ordinance*) modifications, changes or additions include:

- A. **Right-of-Way (ROW) Mowing** – Public Works spends a lot of time mowing ROW that citizens could take care of as it abuts their property.
- B. **ROW Storage** – Citizens are storing half-bed pickup trucks full of trash, junk vehicles, boats and recreational vehicles on the public right-of-way. Should some or all of these items should be stored on private property?
- C. **ROW Infringements** – Develop an ordinance that details existing private property such as sheds, garages, porches and landscaping that are infringing on the public ROW. Define a notification system which will communicate with infringing property owners about their responsibilities for these infringements. Private property cannot be rebuilt on the public ROW. Private property can be removed by the City for any reason; mainly involving a public project. The City is not responsible for replacing any of said property.
- D. **Nuisance Improvements** – Council has had several properties including 903 Ash Street and 108 E. Blakely that were cleaned up through the use of the Unenumerated section of the Brownsville Municipal Code. Council should consider addressing those kinds of similar situations so that there is a better, more efficient process. Other possible items include: a) consider changing noticing requirements, b) the use of tarps, c) defining junk in backyards, d) better define what constitutes a nuisance, and e) specifically address greenhouse structures that are not being maintained or used for their intended purpose.
- E. **Weeds Improvements** – Acre lots and the mowing strip requirements.
- F. **Trash & Rubbish Nuisance** – Change notice requirements and define a better process.
- G. **Attractant Nuisance** – Develop a penalty for people randomly feeding wildlife, stray animals and pets.
- H. **Junk Vehicles** – Consider revamping the current ordinance.
- I. **Noise Mitigation** – Does Council wish to consider adopting rules for noise?
- J. **Animals** – Should the City Limit the number of chickens, prohibit swine, bovine and sheep?

Strategy – Council should consider policy development in these ten areas. Does Council want to address all ten? Part of the items? Are there other areas or items to include? Once that is determined, Council should create a time frame for identified ordinances to be developed and considered for adoption.'

Staff & Council would like to develop a strategy for future policy considerations.

C. April Financials



City Administrator Report

NEW INFORMATION – Notable situations that have developed after the last Council meeting

- ▶ *Historic Review Board meeting – Red Barn Approved.*
- ▶ *Budget Committee Preparations & Proceedings.*
- ▶ *Park Board & Recreational Immunity Discussion and Strategy.*
- ▶ *Submitted renewal information to Barker-Uerlings Insurance.*
- ▶ *Attended the Linn County Commissioner's Willamette Country Music Festival hearing. ☒*
- ▶ *Met with Steve LaCoste regarding Kay Street issues. ☒*
- ▶ *Continued to work on hiring seasonal employees.*
- ▶ *Library computers crashed. Worked with Sherri Lemhouse, Bill Sattler and Jannea Deaver to get the Library back up and running.*
- ▶ *Attended the Annual Canal Company meeting.*
- ▶ *Involved in the Annual Carriage Me Back production.*
- ▶ *Go Team developments included two conference calls and a meeting in Council Chambers. ☒*
- ▶ *Met with Fred Abousleman, Cascade West Council of Governments, about banking possibilities and economic development opportunities.*
- ▶ *Approved Chevron OLCC statement.*
- ▶ *The Chamber of Commerce entered into a contract for portable toilets as discussed by Council.*
- ▶ *Staff continued working on the records project.*
- ▶ *Met with Ben Swartzendruber on the final brick work for City Hall.*
- ▶ *Public Works planning for upcoming projects including dust control efforts.*
- ▶ *Willamette Agility Group (WAG) moved their event to the end of August with coordination from Staff.*
- ▶ *Finished agreement with ICMA-RC in light of IRS requirements.*



GENERAL HAPPENINGS

Park Board Meeting – I attended the Park Board's meeting with Administrative Assistant Elizabeth Coleman where information regarding recreational immunity was shared and discussed. Public Works Superintendent Karl Frink provided forms and information for review. Staff is recommending the information to be approved by the Park Board and recommended to Council. The City will attempt to incorporate both the Board's and Council's discretionary immunity that may provide an extra line of defense in the event of a lawsuit. I expect to have something at the June meeting for Council's consideration.

OPRD Grant Preparations and Submittal – Administrative Assistant Elizabeth Coleman and I have been busy putting the finishing touches on the City's grant application for a master plan project.

Linn County Intergovernmental Agreement (IGA) Process Documented – I have included the letter created by Administrative Assistant Elizabeth Coleman when the City is made aware of a property working without a permit. It is Linn County's responsibility to follow-up on necessary permits.

Carl Widell & WAG – Staff was able to accommodate a date change for their event. The Willamette Agility Group (WAG) will be hosting an event in Pioneer Park August 26th through August 28th.



City Administrator Report

STATUS UPDATES – Projects, proposals and actions taken by Council

Completed: Community Gardens Agreement – The Calapooia Food Alliance successfully entered into an agreement with both the City and the Central Linn School District. Calapooia Food Alliance members indicated that the agreement with the School is only good through October due to the uncertainty of the Blakely Avenue property.

Completed: Appoint Mr. Norman Simms as Volunteer Emergency Preparedness Coordinator – Toward the end of budget season, Staff will again convene with Mr. Simms to determine a strategic course of action on this important topic.

Weed & Nuisance Abatements Update ☒ – Administrative Assistant Tammi Morrow and I did the first inspection on May 23rd, 2016. This week the City will run an advertisement in The Times to remind residents and property owners that the City will begin enforcement on the weed ordinance.

From 04.26.2016: Staff will soon start this process for the upcoming year. I have received complaints that still remain unaddressed such as RV storage and use. Fortunately, a few of the trouble properties have new owners who have a proven track record.

Stand by Me Celebration – Chamber continues to plan for the 30th Anniversary. Staff met with folks from the tear drop trailer group to start working on an additional agreement with the Chamber of Commerce as directed at the last Council meeting.

Active: Recreational Vehicles ☒ – Mayor Ware, Councilor Cole, Administrative Assistant Tammi Morrow and I met last Thursday to discuss recommendations or points for Council to consider. Below is what we discussed...

From 11.24.2015: This item will be addressed in the future as part of Council goals possibly. Staff forwarded letters and will be following up with the Linn County Sheriff's Office as needed.

From 11.25.2014: Mayor Ware & Councilor Cole have not had an opportunity to discuss this issue. I have placed some information in the packet that does somewhat address this issue.

Active: Economic Development – The Go Team is working on finalizing a proposal for public review.

From 11.24.2015: Mayor Ware and I will be hosting a luncheon with Sweet Home and Lebanon to talk about the efforts of the Go Team, associated with the Ford Foundation, on November 20th, 2015. We will provide an oral report.

Active: Visit Linn Coalition (VLC) Update – *From 03.22.2016:* VLC will be sending out fundraising letters soon. The group is working on a contract with Albany Visitors Association and an updated website.

ITEMS PENDING – Tabled or On Hold

Pending: Park Board Recommendation – *From 04.26.2016:* Staff is working toward the removal of the trees on Spaulding Avenue from the east side of the Fitness Center porch to the end of the row before Menefee Trail. Staff is working with landscape experts to develop a street tree plan for Main Street between Kirk Avenue and Stanard Avenue.



City Administrator Report

From 09.22.15: Parks & Open Space Advisory Board is waiting on information from Staff regarding project possibilities for street trees downtown.

From July 2015 Meeting: The Park Board has discussed this issue for over five years. The chief problem is that the trees are part their useful life and have caused damage to the sidewalks. The Board originally looked at street tree grates as a solution but the option is costly. The Board asked the Staff to look into possible funding options for this kind of project.

Pending: Emergency Contractor Resolution Concept – *From 06.23.15:* Attempting to organize an effort has proven to be too difficult. The City needs a larger community buy-in to really tackle the public education piece.

From 11.25.2014: Staff is planning to host a meeting to discuss this and other concepts with a group of individuals who are interested in helping the City work in this effort. Staff is dealing with false comments that came out regarding the Brownsville Rural Fire District. The City seeks only to work with community stakeholders and partners on these issues in the future. Cooperation is the hallmark of this effort.

Pending: S. Oak Street Drainage – *From 10.27.2015:* The City will be forwarding a letter explaining the required tap again to the property owner once Public Works completes the extension.

Pending: Council Pictures Concept – *From 05.26.15:* I would like Council to consider photographs for the website.

Pending: Utility & General Ledger Software – *From 11.24.2015:* Staff is still exploring options. The overall costs for the software and impending data conversion is a major undertaking.

From 05.26.15: Staff needs to add a few more dollars to the budget to make this work properly and the timing for this project is off. I will be discussing this in the Budget Committee meeting.

PAST MEETINGS – Memory Information

Moody Court & Unenumerated Nuisance – Still looking good.

From 11.24.2015: Everything looks great. Cat numbers are normal.

From 11.25.2014: The City has paid out \$2,875 to have cats removed from the neighborhood. The City forwarded the letter that is part of the packet at the request of Council. Staff will have an oral report for the meeting.

Tabled Thoughts

- ✦ RV Discussion (*Ware, Cole & McDowell*)
- ✦ Melero Lease Agreement (*Council Review*)

Stalled: Garbage Language – *From past meetings:* Trash is starting to become a problem around town again. Below is the City of Albany's language that may be useful:



City Administrator Report

18.30.260 Accumulation of rubbish or garbage.

All exterior property and premises, and the interior of every structure, should be free from any accumulation of rubbish or garbage so as not to harbor insects and rodents, produce dangerous or offensive gases, odors and bacteria, or other unsanitary conditions, or create a fire hazard. (Ord. 5647 § 1 (Exh. C), 2006).

18.30.265 Disposal of rubbish.

Every occupant of a structure should dispose of all rubbish or garbage in a clean and sanitary manner by placing such rubbish or garbage in containers which are free from holes and covered with tight-fitting lids. (Ord. 5647 § 1 (Exh. C), 2006).

The City would also need to consider a time frame that is appropriate and a procedure to abate quickly. If this sounds better, Staff can proceed with further research.

Pending: Medical & Recreational Marijuana Discussion – From 04.26.2016: Staff has had conversation with legal representatives this month.

From 11.24.2015: The City will need to work on information for the March Newsletter regarding the November 2016 vote and pending ordinance.

From 09.22.15: Planning to address an explanation for the upcoming City Newsletter.

From July 2015 Meeting: The cost of the advisory question election was \$130.42.

Pending: Darrin Lane & Kirk Avenue – For the history of the Kirk Avenue project, please refer to the *City Administrator Report* found in Council records from April 2016 and prior.

The Budget Committee and Council have discussed the financial implications to the City. I have discussed the need for a Local Improvement District (LID) if this project should move forward. Depending on the design of the street improvements, the City could be spending hundreds of thousands of dollars on storm water drainage, moving water line connections, moving sewer line connections, adjusting manholes and other utility appurtenances. Linn County has been doing major improvements throughout the County which have depleted their financial capability to assume Kirk Avenue as part of their roadway system.

Linn County Project Advisory Committee – From 01.26.2015: Linn County Transportation System Plan (TSP) Project Advisory Committee (PAC) had the first meeting in a series of six total meetings over the next two years to discuss regional transportation issues and develop similar policies and land use practices. I think this will be an important piece in attempting to leverage County improvements on Kirk Avenue.

From 11.24.2015: I will be participating in a series of meeting starting in January 2016 as part of this newly formed group.

WNHS Update – Please refer citizens to the following websites for more information:

<http://www.oregonhomeownersupport.gov> & <http://w-nhs.org>

WNHS provides many home rehabilitation services and counseling for those meeting certain program requirements.

Respectfully Submitted,

S. Scott McDowell



Planning at a Glance

Permits Building, Plumbing, Mechanical, Fence,

- | | |
|-------------------------------------------|-------------------|
| • Single-family Dwelling/Attached garage | Residential |
| • Single Family Residence (MH) | Residential |
| • Single Family Residence (7X27 Addition) | Residential (OTC) |
| • Mechanical (Gas Stove) | Residential |
| • Mechanical (A/C Unit)Floodplain | Residential |
| • Re-Roof | Commercial |
| • Mechanical (Ductless HP) | Residential |
| • Fence Permit | Residential |

Planning Applications

– Slow but sure.



I am still learning.

~**Michelangelo**

One hundred years after we are gone and forgotten, those who never heard of us will be living with the results of our actions. ~ **Oliver Wendell Holmes**, U.S. Supreme Court justice

Knowing is not enough; we must apply. Willing is not enough; we must do. ~**Johann Wolfgang von Goethe**

Elizabeth Coleman

Elizabeth E. Coleman



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255 N. Main Street • P.O. Box 188 Brownsville, OR
97327 • 541.466.5666
Fax 541.466.5118 • TT/TDD 800.735.2900

www.ci.brownsville.or.us

April 18, 2016

Jana Bishop
308 Kirk Avenue
Brownsville, OR 97327

Dear Mrs. Bishop,

It has come to our attention that upgrades to your current property are being done. Please consider this letter and attached correspondence a resource to help ensure you, as a homeowner are aware of what types of improvements can be done with and without a building, plumbing, or mechanical permit. Included with this letter are brochures from **Permits Protect**, an organization sponsored by the **Oregon Building Codes Division** to assist homeowners & contractors in ensuring safe building practices. Additionally, the Oregon Building Codes Division has a website for your perusal: <http://www.bcd.oregon.gov/permits.html>.

Please take this opportunity to review the enclosed information to be sure the proper permits are obtained, if needed. If you do find that a permit is required or if you have any questions, please do not hesitate to contact me Monday through Thursday, 8:30 a.m. – 4:30 p.m. at 541.466.5880 or email me at assistant@ci.brownsville.or.us.

Sincerely,

Elizabeth E. Coleman
City of Brownsville
541.466.880

C: File



LINN COUNTY SHERIFF'S OFFICE

Bruce W. Riley, Sheriff

1115 S.E. Jackson Street

Albany, OR 97322

Phone: 541-967-3950

www.linnsheriff.org

2016

MONTHLY REPORT TO THE CITY OF BROWNSVILLE FROM THE LINN COUNTY SHERIFF'S OFFICE

FOR THE MONTH OF:

April

TRAFFIC CITATIONS: -----	0
TRAFFIC WARNINGS: -----	6
TRAFFIC CRASHES: -----	0
ADULTS CITED / VIOLATIONS: -----	0
ADULTS ARRESTED: -----	3
JUVENILES CITED / VIOLATIONS: -----	0
JUVENILES ARRESTED: -----	1
COMPLAINTS/INCIDENTS INVESTIGATED: -----	53
TRAFFIC HOURS -----	4.75

TOTAL HOURS SPENT IN:	BROWNSVILLE	230
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CONTRACT HOURS= 202 HOURS

**Bruce W. Riley,
Sheriff, Linn County**

By: Sergeant Greg Klein

PATRL_RPT#2 City Incident Report

ENTRY DATE	ENTRY CALL DESCRIPTION TIME	ADDRESS	CITY	DESCRIPTION
4/29/16	12:50:27 IDENTITY THEFT	N MAIN ST	Brownsville	Incident Report
4/29/16	12:26:59 DISTB-DOMESTIC	W BISHOP WY	Brownsville	No Additional Report Necessary
4/29/16	12:06:58 TRAFF-OTHER VIOL	N MAIN ST	Brownsville	No Additional Report Necessary
4/29/16	9:16:37 FOLLOW UP-OUT OF CAR	SPAULDING AV	Brownsville	No Additional Report Necessary
4/28/16	21:05:49 MVC-INJURY	AVERILL ST	Brownsville	Incident Report
4/28/16	6:50:31 DOG COMPLAINT	KIRK AV	Brownsville	No Additional Report Necessary
4/28/16	3:27:12 ALARM - POLICE	W BISHOP WY	Brownsville	No Additional Report Necessary
4/27/16	19:48:07 FIRE ARMS COMPL	PINE ST	Brownsville	No Additional Report Necessary
4/27/16	18:18:42 ALARM - POLICE	N MAIN ST	Brownsville	No Additional Report Necessary
4/27/16	14:28:10 Trf Moving Viol	SPAULDING AV	Brownsville	WARNING - EQUIPMENT VIOLATION
4/27/16	9:40:26 THEFT-RPT	PARK AV	Brownsville	Incident Report
4/26/16	14:03:28 TRESPASS	PARK AV	Brownsville	No Additional Report Necessary
4/25/16	14:43:51 DOG COMPLAINT	KIRK AV	Brownsville	CAD Report
4/25/16	10:29:11 BURGLARY REPORT	N MAIN ST	Brownsville	Incident Report
4/25/16	9:02:16 HARASSMENT RPT	N MAIN ST	Brownsville	No Additional Report Necessary
4/24/16	15:22:10 ALARM - POLICE	N MAIN ST	Brownsville	No Additional Report Necessary
4/23/16	21:39:04 ALARM - POLICE	W BISHOP WY	Brownsville	No Additional Report Necessary
4/23/16	9:26:20 ASST-PERSON	TEMPLETON ST	Brownsville	No Additional Report Necessary
4/21/16	22:53:08 FOUND DOG	N MAIN ST	Brownsville	CAD Report
4/21/16	22:20:09 ALARM - POLICE	N MAIN ST	Brownsville	No Additional Report Necessary
4/21/16	20:51:39 SECURITY CHECK	N MAIN ST	Brownsville	No Additional Report Necessary
4/21/16	11:48:04 DOG COMPLAINT	SPAULDING WY	Brownsville	No Additional Report Necessary
4/21/16	10:10:31 Trf Moving Viol	CALAPOOIA AV	Brownsville	WARNING - EQUIPMENT VIOLATION
4/21/16	10:10:31 Trf Moving Viol	CALAPOOIA AV	Brownsville	WARNING - MOVING VIOLATION
4/21/16	6:07:39 DOG COMPLAINT	KIRK AV	Brownsville	No Additional Report Necessary
4/21/16	0:11:43 SUSP-VEHICLE	N MAIN ST	Brownsville	No Additional Report Necessary

PATRL_RPT#2 City Incident Report

4/20/16	20:42:15	JUV-COMPLAINT	SPAULDING AV	Brownsville	No Additional Report Necessary
4/20/16	17:06:27	SUSP-PERSON	PARK AV	Brownsville	No Additional Report Necessary
4/20/16	11:33:54	DOG COMPLAINT	FISHER ST	Brownsville	No Additional Report Necessary
4/20/16	10:29:04	DOG COMPLAINT	COSHOW AV	Brownsville	No Additional Report Necessary
4/18/16	11:37:05	THEFT-RPT	SPAULDING WY	Brownsville	Incident Report
4/18/16	9:04:47	SUICIDAL-SUBJECT	SPAULDING AV	Brownsville	CAD Report
4/18/16	9:00:08	WELF CHECK	LINN WY	Brownsville	No Additional Report Necessary
4/17/16	14:40:44	THEFT-RPT	ASH ST	Brownsville	No Additional Report Necessary
4/17/16	12:58:27	PHONE-HARASSMENT	W BLAKELY AV	Brownsville	No Additional Report Necessary
4/16/16	20:24:10	PARKING COMPL	KIRK AV	Brownsville	No Additional Report Necessary
4/14/16	13:40:52	EXTRA PATROL	LOUCKS WY	Brownsville	Extra Patrol
4/14/16	8:35:38	WARRANT SERV	W BISHOP WY	Brownsville	No Additional Report Necessary
4/14/16	7:13:46	BURGLARY REPORT	SPAULDING AV	Brownsville	Incident Report
4/14/16	5:40:41	ALARM - POLICE	N MAIN ST	Brownsville	No Additional Report Necessary
4/12/16	6:07:57	DOG COMPLAINT	KIRK AV	Brownsville	No Additional Report Necessary
4/12/16	4:35:21	SUSP-CIRCUMSTANCES	FISHER ST	Brownsville	No Additional Report Necessary
4/10/16	23:28:33	BIKE - OUT WITH	WALNUT AV	Brownsville	WARNING - EQUIPMENT VIOLATION
4/10/16	10:42:10	DISTB-DOMESTIC	DEPOT AV	Brownsville	No Additional Report Necessary
4/10/16	8:10:38	Trf Speed Viol	E BISHOP WY	Brownsville	WARNING - SPEEDING VIOLATION
4/10/16	7:53:35	TRAFF-OTHER VIOL	LOUCKS WY	Brownsville	Focus Patrol
4/08/16	16:14:17	ALARM - POLICE	PARK AV	Brownsville	No Additional Report Necessary
4/08/16	14:11:03	PHONE-HARASSMENT	SPAULDING AV	Brownsville	No Additional Report Necessary
4/07/16	17:35:40	JUV-COMPLAINT	PARK AV	Brownsville	No Additional Report Necessary
4/07/16	6:19:02	DOG COMPLAINT	KIRK AV	Brownsville	No Additional Report Necessary
4/07/16	3:15:36	DOG COMPLAINT	GALBRAITH ST	Brownsville	No Additional Report Necessary
4/06/16	12:40:48	CRIM MISCHIEF	PARK AV	Brownsville	No Additional Report Necessary
4/06/16	6:44:52	DOG COMPLAINT	KIRK AV	Brownsville	CAD Report
4/05/16	17:23:28	DOG COMPLAINT	KIRK AV	Brownsville	CAD Report

PATRL_RPT#2 City Incident Report

4/05/16	13:40:52 Trf Moving Viol	N MAIN ST	Brownsville	WARNING - MOVING VIOLATION
4/04/16	16:48:39 CRIM MISCHIEF	E BISHOP WY	Brownsville	No Additional Report Necessary
4/04/16	12:34:29 PROP-FOUND	TEMPLETON ST	Brownsville	Incident Report
4/02/16	13:43:31 JUV-COMPLAINT	PARK AV	Brownsville	No Additional Report Necessary
4/01/16	16:38:47 SUSP-PERSON	MILLHOUSE ST	Brownsville	No Additional Report Necessary
4/01/16	8:48:05 DISTB-OTHER	MILLHOUSE ST	Brownsville	No Additional Report Necessary

**BROWNSVILLE MUNICIPAL COURT MONTHLY REPORT
STATISTICAL REPORT FOR APRIL 2016**

Offense Class	Pending First Day	Filed	Closed	Pending Last Day	Trials
Misdemeanors	43	1	4	40	
Violations	13	2	9	6	
Contempt/Other	36	0	2	34	
TOTALS	92	3	15	80	

BALANCE SHEET FOR THE MONTH

Court Revenue

Total Deposits +	\$ 1,370.78
Total Bail Forfeits +	\$ -
Total Bail/Bank Fees -	\$ -
Total Bail Held -	\$ -
* Total Refund/Rest -	\$ (92.80)
Total NSF's -	

Court Payments

City	\$ 1,098.63
Restitution	\$ 50.00
Oregon Dept Revenue	\$ 75.74
Linn County	\$ 53.61
State Misc.	\$ -
DUII Surcharge	\$ -

TOTAL COURT REVENUE	<u>\$ 1,277.98</u>	TOTAL COURT PAYMENTS	<u>\$ 1,277.98</u>
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Credit given for Community Service	\$ -
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Other Credit Allowed Against Fines	\$ -
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TOTAL NON-REVENUE CREDIT ALLOWED	<u>\$ -</u>
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TOTAL CASH PAYMENTS TO:

CITY	\$ 1,098.63
STATE	\$ 75.74
COUNTY	\$ 53.61
 *REFUND/RESTITUTION	 \$ 50.00

ACCOUNTS RECEIVABLE:

BEGINNING	\$ 3,171.10
ENDING	\$ 1,483.87



Library Advisory Board

Librarian's Report

April 2016

On April 12, we celebrated the 100th Birthday of beloved children's author Beverly Cleary. I lead a special story time at the Parents and Pals story time and bravely followed this with a simple craft for these fun preschoolers. Beverly Cleary was born in McMinnville, Oregon and moved to Portland as a young girl. She is the author of more than 40 books including the Ramona series and Henry Huggins series. Ms. Thea continues to bring new crafting fun to Friday Story Times. This month she read books and created fun crafts about bugs. Many examples are the window of my office for display.

Our Summer Reading Program Team met to finalize plans for the five programs we will host during July. This year's theme is On your mark, Get set, READ! Our Team is utilizing their local resources! We are including programs that talk about nutrition, dancing and fitness. Local teachers, artists, students and professionals will be reading and teaching our area youth. This is exciting to see multi-generations come together on such a great project. Pack Snack will also be handing out a nutritious snack at the end of these programs as an added bonus.

It is with great sadness that Library Advisory Board Member Jamie McConnell resigned her post. I will miss her delightful smile, willingness to serve and wonderful salads and cookies at our Volunteer Events. The City is lucky to have her in our community and I am hopeful that she will be able to volunteer again when time allows.

Here are a few facts about our library the month of April 2016. We have received 46 new books for the library. Volunteers donated 155 hours to our library. There were 1,452 materials checked out. 415 adult fiction books; 202 adult non-fiction books; 96 audio books; 262 children's books; 380 junior books; 52 junior reference books and 45 large print books.

Respectfully submitted,

Librarian



2015-2016 Council Goals

Goals 2015-2016

1. Focus on the Fundamentals.
 - *Protect Brownsville's Treasury.*
 - *Active Capital Improvements Plan Implementation.*
 - *Foster Cooperative & Productive Relationships in the community and with County, State & Federal Agencies.*
2. Water Rights.
 - *Explore Possible Water Source Options.*
 - *Continually work on perfecting Water Rights.*
3. Economic Development Plan.
 - *Discuss Land Options with McFarland Cascade.*
 - *Participate in Regional Efforts & Opportunities.*
 - *Support Youth Activities in Cooperation with CLRA.*
4. Community Development Plan.
 - *Refine Zoning Rules & Requirements.*
 - *Consider & Adopt New Policies & Standards.*
 - *Finish & Implement a Sidewalk Program.*
 - *Improve Partnerships with CLSD.*
5. Capital Improvements Plan.
 - *Execute 2015 Water Improvements Project Contracts.*
 - *Plan & Construct Downtown Wastewater & Stormwater Improvements.*
 - *Estimate City portion of Kirk Avenue Improvements.*
6. Organizational Development.
 - *Implement Accountability System for all Officials.*
 - *Focus on Council Development.*
7. Emergency Preparedness Plan.
 - *Compose a Written Emergency Plan.*
 - *Work with Area Partners on a continual Community Education Program.*
 - *Develop Agreements with Community Partners.*

GOALS PROGRESS UPDATE

1. Focus on the Fundamentals.

- *Protect Brownsville's Treasury.*
- *Active Capital Improvements Plan Implementation.*
- *Foster Cooperative & Productive Relationships in the community and with County, State & Federal Agencies.*



2015-2016 Council Goals

Plan: Staff will continue to strictly adhere to the annually adopted budget working within the necessary parameters to keep rates as low as possible while providing vital services effectively. Staff will execute the planned projects found in the FY 2015-2016 budget as time and priority allow.

Staff will bid, construct and complete the 2015 Waterline Project. Staff will plan for and execute the engineering for the redevelopment of sewer lines in Old Town Commercial for the next fiscal year.

Staff will continue to strive for excellence in all relational aspects of service delivery. McDowell serves on the State's OPRD Grant Advisory Committee, the Visit Linn Coalition, the Ford Foundation's Go Team Effort and works with CIS and the LOC as needed. Frink works with various groups including 811.

January 2016 Update: The 2015 Water System Improvements Project came in on budget but a little over time due to an issue with the GR 12 pump. Public Works Superintendent Karl Frink did an outstanding job providing inspection services for this important project.

Staff is executing at a very high level. Projects are executed with precision. Many members of the Staff participated in new ways to learn new skills and build overall capacity for the City.

Council does a great job navigating through tough decisions to honor the wishes of the Budget Committee and to honor the taxpayers while getting a lot of projects accomplished.

Staff continues to work on regional economic development plans with other municipalities as well as Linn County.

The Willamette Country Music Festival (WCMF) had a banner year and the cooperation with Linn County was nearly flawless.

2. Water Rights.

- *Explore Possible Water Source Options.*
- *Continually work on perfecting Water Rights.*

Plan: Currently working on the redevelopment of the GR12 well site east of the Main Street Bridge. Council has determined that this water source would double the current water capacity for the City. The City will continue exploring additional resources such as procurement of upstream water rights and other possibilities that exist in other areas of Brownsville.

January 2016 Update: City Engineer Jon Erwin and Staff continue to work on this important process. The completion of GR 12 aides greatly in this process. The City is in the process of exploring other water resource options.

3. Economic Development Plan.

- *Discuss Land Options with McFarland Cascade.*
- *Participate in Regional Efforts & Opportunities.*
- *Support Youth Activities in Cooperation with CLRA.*



2015-2016 Council Goals

Plan: Continue working with East Linn communities and the Ford Foundation. Continue working with the Brownsville Chamber of Commerce, Visit Linn Coalition and the Bi-Mart Willamette Country Music Festival to drive local financial viability of businesses. Discuss future options with McFarland Cascade.

Continue to work with the CLRA to develop and strengthen youth activities as a vital community amenity.

Definition: The two chief focuses of Economic Development are 1) retaining existing business and 2) attracting new business.

January 2016 Update: Staff directing private parties discuss land purchase & development options with McFarland Cascade. Staff has encountered a few problems with the continued implementation of services with the CLRA. Staff is overly involved with projects regionally; working on the Visit Linn Coalition, the Ford's Go Team, the East Linn Cohort through the Ford Foundation, working with the State and Linn County on opportunities.

4. Community Development Plan.

- *Refine Zoning Rules & Requirements.*
- *Consider & Adopt New Policies & Standards.*
- *Finish & Implement a Sidewalk Program.*
- *Improve Partnerships with CLSD.*

Plan: Council would like to continue looking at ways to effect overall livability including right-of-way management. Install sidewalk into Pioneer Park from the Rec Center. Fully develop the City's sidewalk inventory plan getting the plan ready for approval by Council. Continue to try to develop an effective working relationship with the CLSD to assist with their community development plans.

January 2016 Update: Council will be attending a training session in February where items will be discussed pertaining to this goal. Staff is currently under contract for sidewalks to be extended into Pioneer Park from the Rec Center. City Hall sidewalks are also being improved. The overall City-wide sidewalk program is still pending. Council has been working with the Central Linn School Board on possible options for the Board's property on Blakely Avenue. The Central Linn School Superintendent and Board has not answered Council's questions about the property or any future agreement. Please see Council agenda packets for more detailed information.

5. Capital Improvements Plan.

- *Execute 2015 Water Improvements Project Contracts.*
- *Plan & Construct Downtown Wastewater & Stormwater Improvements.*
- *Estimate City portion of Kirk Avenue Improvements.*
 - Wastewater Treatment & Collections
 - Council has budgeted for a well for the South Plant.
 - Council understands that nearly 45% of the collection lines are in need of replacement.
 - Kirk Avenue Improvements



2015-2016 Council Goals

- Council has determined that the first block of Kirk from Main Street to Averill Street will be fully reconstructed with sidewalks, curb and gutter improvements. The remainder of Kirk Avenue will be a grind and overlay project.
- Council's only other alternative is to execute the project as a City project and assess all abutting property owners according to the project cost.

January 2016 Update: Staff will have the 2015 Water System Improvements project wrapped up by the end of January. Staff is exploring options with the storm water concern downtown; this particular project may be another year out in terms of funding for construction. Linn County is currently working on a Transportation System Plan (TSP) that will determine if Kirk Avenue will be funded or not. The TSP process will take over a year to complete and Council will want to attend certain meetings over the course of this year to advocate for Kirk Avenue. Staff will do exploration work to determine City costs for moving certain infrastructure and appurtenances.

6. Organizational Development.

- *Implement Accountability System for all Officials.*
- *Focus on Council Development.*

Plan: Council recognizes the need for additional training & development. Council will continue to improve individually in their role as community leaders working together to accomplish shared organizational goals with Staff. Council implement accountability aspects of all officials both elected and appointed. Proper training and execution of responsibilities is vital for the overall health of the organization.

January 2016 Update: Council has taken an active role with the discussions regarding the School Board's property on Blakely Avenue at the request of the Board. Councilors are making an extra effort to visit City Hall more regularly as way of staying current on issues. Council will be holding training and touring town.

7. Emergency Preparedness Plan.

- *Compose a Written Emergency Plan.*
- *Work with Area Partners on a continual Community Education Program.*
- *Develop Agreements with Community Partners.*

Plan: A larger community effort is necessary for this task. Staff will work on the internal plan for the City.

January 2016 Update: Council has taken an active role in re-working this process at the direction of Darrell Tedisch, Albany. Council has a plan in place for the active implementation of this goal through 2016.



2015-2016 Council Values

Note: I have divided Council Values and Council Goals for the sake of convenience for the agenda packet.

Council Vision Statement

The Brownsville City Council works collaboratively and effectively with each other, staff, and community partners to preserve the historic character and economic health of our town and to create a high quality of life for our citizens.

A Vision for Brownsville

For a tiny rural Oregon community, Brownsville has a huge presence. It is well-known throughout the state for its friendly welcome and for being a safe, clean, and attractive town. It is clear that residents value its historic character and make special efforts to preserve and enhance it. Talk to business owners in the thriving north and south business areas and you will find that it is the creative working relationships between city government and private, county, state, and federal partners that sustain our economic health and well-being. Residents participate in Brownsville's inclusive process of growing and enhancing our high quality of life. Brownsvilleans care about healthy city finances, they expect infrastructure that delivers, and they elect a City Council that works for the benefit of the community. Public spaces are a vital part of Brownsville's sense of place; citizens' and city government's attention to the appearance and cleanliness of parks, streets, and neighborhoods adds to the town's livability.

Tag line

Brownsville: Where People Care, Business Thrives, and History Lives

Who we are?

Brownsville is a City that is proud of its past while constantly improving toward the future for the benefit of our citizens. We are a group of citizens that honor each other by carefully balancing the social contract (Brownsville Municipal Code) to keep peace and order. The Brownsville Municipal Code and Comprehensive Plan help define the role of the City. Organizational transparency is a focus of Council. Council is working closely with Staff, volunteers, civic organizations, appointed officials and the citizenry to execute identified goals and carry out the responsibilities of the City.

Brownsville has a tremendous sense of place and synergy between City Hall and our residents. Active citizens are the true strength of Brownsville as evidenced by the volunteers who give freely of themselves to provide many municipal functions and civic services. Many civic organizations implement their missions actively in our community which provides a quality of life and vibrancy that is uncommon. Community events are planned and designed to invite people into town to share what Brownsville has to offer.

Council recognizes that many civic organizations and the City government are working diligently on implementing organizational development concepts in order to more efficiently provide services. Council recognizes that we are in a transition period between an authoritative model and are collectively moving toward a new, participatory approach within the organization and throughout the community.



2015-2016 Council Values

What do we want for Brownsville?

Brownsville should honor the past, maintain a healthy present and strive to assure a dynamic future by focusing on fundamental municipal services such as:

- | | |
|-------------------------|----------------------------|
| 1. Treasury Health | 7. Contract Administration |
| 2. Water | 8. Personnel |
| 3. Sewer | 9. Police Protection |
| 4. Capital Improvements | 10. Municipal Court |
| 5. Parks | 11. Library Services |
| 6. Streets | 12. Planning & Zoning |

Organizational Development

1. ***Elected & Appointed Officials.*** People who understand their role and responsibilities for the City as policy & decision makers. People who have a tremendous amount of pride and caring about the future of Brownsville. People who understand the financial nuances of local government in Oregon. People who understand and respect the significant contributions of Staff. People who are focused on the greater good they can collectively make in the community. People who understand the mission of the City and who can explain City policy and issues with the general public. People who represent Brownsville citizenry as well as City Staff.
2. ***Staff.*** People who understand their multiple roles and responsibilities. People who love coming to work. People who are interested in creating the best possible work environment that is full of respect and compassion for the citizens and is honest and trusting among all the ranks of the organization. People who don't complain about what they cannot control but people who are interested in creating practical, cost-effective solutions for those issues they can control. People who expect more than the ordinary from themselves and from each other.
3. ***Organizational Axiom.*** Creating, developing and maintaining effective relationships with individuals, other civic organizations, County, State & Federal government personnel. Understanding that the number one priority of the City is relationship building. The City shall honor relationships and the ordinances and laws of the land. The City shall be ever mindful of the importance of the social contract of government and the order that it strives to preserve for the sake of freedom.

NOTES: Council has discussed many organizational theories & objectives as well as identifying important critical thinking models that will serve as a guide for making better decisions. Below are a few of those models:

THE PROCESS OF PROGRESS

1. Recognize/Identify
2. Accept/Agree
3. Strategize/Develop Action Steps
4. Implement/Execute
5. Review Outcomes



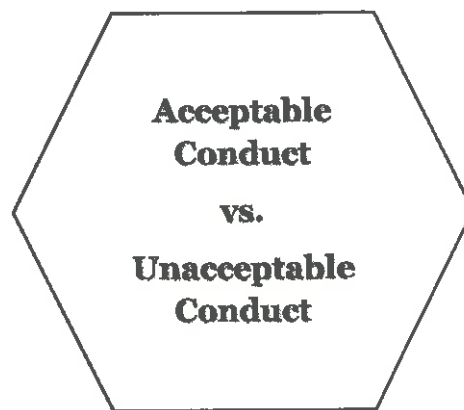
2015-2016 Council Values

LEXIPOL'S 10 FAMILIES OF RISK MODEL

1. External Risks
2. Legal & Regulatory Risks
3. Strategic Risks
4. Organizational Risks
5. Operational Risks
6. Information Risks
7. Human Resources Risks
8. Technology Risks
9. Financial and Administrative Risks
10. Political Risks

How are expectations set in City Government?

- ◆ Laws & Municipal Code
- ◆ Standards
- ◆ Requirements & Rules
- ◆ Memoranda of Understanding
- ◆ Contracts
- ◆ Agreements
- ◆ Employee Handbook
- ◆ Societal Norms
- ◆ Cultural Nuances
- ◆ Public Opinion





RESOLUTION NO. 2016.12

**A RESOLUTION DECLARING THE CITY'S
ELECTION TO RECEIVE STATE REVENUES**

The City of Brownsville ordains as follows:

Section 1. Pursuant to ORS 221.770, the City hereby elects to receive state revenues for fiscal year 2015-2016.

Passed by Council this 24th day of May, 2016.

Approved by the Mayor this 24th day of May, 2016.

Don Ware
Mayor

S. Scott McDowell
City Administrator
Attest

I certify that a public hearing before the Budget Committee was held on May 5th and May 12th, 2016 and a public hearing before the City Council was held on May 24th, 2016, giving citizens an opportunity to comment on use of State Revenue Sharing at three separate public meetings.

S. Scott McDowell
City Recorder

**CENTRAL LINN SCHOOL DISTRICT
32433 HWY, HALSEY**

**REGULAR SCHOOL BOARD MEETING
CENTRAL LINN HIGH SCHOOL**

1.0 CALL TO ORDER/FLAG SALUTE

On April 11, 2016, Chairman Penrod called the meeting to order at approximately 6:30 p.m. in the cafeteria of Central Linn High School.

2.0 ROLL CALL

Members Present: Parker Leigh, DeeDee Thomas, David Goracke, George Frasier, Mark Penrod, Chris Wyne; Eric Gerber arrived at approximately 6:38 p.m.

Employees Present: Brian Gardner, Susan Beaudin, Celeste Van Cleave, Amanda O'Brien, Jon Zwemke, Randy Smith, Jamie Derrickson, Jennifer Shadwick, Danee Kallai, Art Kallai, Kim Smith, Sue Frasier.

Others: John And Laura Cavill, Nicole Cavill, Karen Smith, Jon Smith, Wesley Smith, Patty Linn, Mr. and Mrs. Jake Gaskey, Peyton Gaskey, Kaysea Smith, Dusty Burchfield, Mr. Ashcraft, and others.

3.0 GOOD OF THE ORDER/COMMUNICATIONS

3.1 Agenda Adjustments – 4.2 Add – Resignation of Lindsie Lincoln, Cheer Coach and Brandi Trotter, Volleyball Coach. 6.0 Recess to Executive Session and 7.0 Reconvene/Adjourn.

3.2 Building Principals – Principal O'Brien reported Smarter Balance testing had started and would continue through May. Parent Teacher Conferences held last week had 80% parent attendance. The high school mentor program begins tomorrow with 17 high school students coming to mentor elementary students one or two days a week. Robyn Bailey and Ashley Shofner are currently attending a national math conference and will debrief staff upon their return. Upcoming events are: S.T.E.M. night, OSMI Assembly, Annual Clean-up Day, Grades 3-6 Spring Concert and the Bloom-n-BBQ.

Principal Zwemke reported state testing had started in his building as well. Music/band students returned from their California trip, visited a few colleges and universities, and performed at Disneyland. Some students are preparing to work as counselors for the sixth grade Outdoor School. Students taking humanities courses are studying law and the constitution and how it relates to current events. On April 28, students will be making presentations on this unit and parents are invited to attend. Also, there will be a pre-college meeting for parents and juniors that same evening.

3.3 Student Body Report – Aubrey Ashcraft reported on upcoming school events: Unity Week, Clean-up Day, Blood Drive and Prom. The prom this year will be held May 14, in the Pioneer Park Pavilion, Brownsville.

3.4 Facilities Report – The Board reviewed work order reports and inspection schedules. Superintendent Gardner reported the recent flooding at the high school came to approximately \$16,000. He spoke to the need for increasing the budget next year in contract services and replacing the heating system at the high school.

- 3.5 Building Maintenance – Chairman Penrod provided information on a Planning Guide for Maintaining School Facilities. (The complete copy is available to review at the district office.) He also made available an outline to keep discussion going on planning efforts and training; how reporting could be handled and confirming maintenance is being completed. As we look at a new school with new systems we need to think about how to monitor facility maintenance and make sure budgeting for it is addressed. Regardless of the outcome of the bond the district needs an active facilities committee.**
- 3.6 Superintendent Awards – Each month, teachers may nominate students for the Superintendent’s Awards. The award is given in recognition of outstanding personal accomplishments. Recipients for April were: Peyton Gaskey, second grade; Kaysea Smith, fifth grade; Braden Burgess, eighth grade; and Nicole Cavill, eleventh grade.**

Chairman Penrod recessed the meeting at approximately 7:02 p.m. for photos. The meeting was reconvened at approximately 7:10 p.m.

4.0 ACTION/BUSINESS

- 4.1 Approve Meeting Minutes – Director Goracke moved to approve the meeting minutes of March 14, 2016, as submitted. Director Leigh second, motion passed 7-0.**
- 4.2 Acknowledge Staff Changes – The Board acknowledged the following staff changes: resignations of Ali Trueblood, Reading Specialist; Saul Smith, 7th Grade Teacher; Denise Johnson, Educational Assistant; Lindsie Lincoln, Cheer Coach and Brandi Trotter, Volleyball Coach.**
- 4.3 Adopt Revised Board Policies – Director Thomas moved to adopt the following school board policies as submitted: EBB, Integrated Pest Management; EBC-EBCA, Emergency Procedures and Disaster Plans; EEA, Student Transportation Services; EEACA, School Bus Driver Examination and Training; EFAA, District Nutrition and Food Services; GBE, Staff Health and Safety; GCDA/GDDA, Criminal Records Checks/Fingerprinting; JHCD, Nonprescription Medication; JHCDA, Prescription Medication; JECF, Interdistrict Transfer of Resident Students. Director Goracke second, motion passed 7-0.**
- 4.4 First Reading Policy GCBDD – Ms. Van Cleave described this new policy as it relates to the new sick time law. Any employer with ten or more employees must offer sick time. This should not be confused with sick leave. For Central Linn this mainly applies to substitutes and coaches. Sick time will run concurrently with all required leave for regular school employees. Director Thomas requested the seventh paragraph of the draft policy be revised to read less restrictive.**
- 4.5 Consider School Calendar for 2016-2017 – The Board reviewed the draft calendar as submitted. Superintendent Gardner explained the teachers would continue to teach 20 Friday Schools but the elementary teachers had chosen to work five fewer Friday Professional Development days. Payment for those Fridays will be adjusted accordingly. Director Frasier moved to adopt the school calendar as submitted. Director Goracke second, motion passed 7-0.**

- 4.6 **Adopt PACE Resolution** – Ms. Van Cleave reviewed the PACE resolution for the Board. The resolution creates a resolution process for resolving any disputes between the trust and members at the lowest possible level and; changes the term limits of the trustees. Director Leigh moved to adopt the PACE Resolution as submitted. Director Thomas second, motion passed 7-0.
- 4.7 **Approve Calapooia Food Alliance Memorandum** – The Board reviewed the proposed Memorandum of Understanding between the District and the Calapooia Food Alliance. Superintendent Gardner explained he had met with representatives of the Alliance and confirmed they would have access to the garden area on the Brownsville property through November 16, 2016. This would remain in effect even if the property were to be sold before that time. Mr. Gardner noted the City of Brownsville was no longer a party to the agreement but the Alliance did have an agreement with the City for water use (separate meter from district). Director Goracke moved to approve the Memorandum of Understanding with the Calapooia Food Alliance as submitted. Director Wyne second, motion passed 7-0.
- 4.8 **Consider WNHS Offer for Sale – Brownsville Property** – Superintendent Gardner reported the district had received one response to the offer of sale for the Brownsville property. Willamette Neighborhood Housing Services provided a project concept and goals for 2.1 acres of the 3.1 acre property. Primarily, the 2 acres would be developed to provide a mix of housing types (both rental and owner-occupied) that are suitable for a mix of family incomes. The gym and community garden would be preserved to build on their value as a community center. There was a consensus of the Board to use the Board’s negotiation team, Directors Frasier, Goracke and Leigh, to help score WNHS’s offer with Superintendent Gardner and Business Manager Van Cleave. They will provide the Board with a recommendation at the May Board meeting. The Board indicated Mr. Gardner may continue conversation with WNHS until the Board takes action on the Scoring Committee’s recommendation.

5.0 REPORTS

- 5.1 **Financial** – Ms. Van Cleave reported early revenue estimates indicate the District will probably over collect this year. Reminded the Board the first budget committee meeting is May 16; budget documents will be ready for the May Board meeting.
- 5.2 **Superintendent** – Superintendent Gardner reported briefly on budget preparation; things look optimistic and hoping to preserve current programs.

6.0 RECESS TO EXECUTIVE SESSION

Under the authority of ORS 192.660(2) (b) Chairman Penrod recessed to executive session to hear complaint against a staff member at approximately 7:54 p.m.

7.0 RECONVENE AND ADJOURN

Chairman Penrod reconvened the regular meeting at approximately 8:09 p.m. With no further business before the Board the meeting was immediately adjourned.


Susan Beaudin, Board Secretary


C. Mark Penrod, Chairman

Date Approved 5-9-16



CENTRAL LINN SCHOOL BOARD UPDATE

April 11, 2016

COMMUNICATION

- Each month, teachers may nominate students for the Superintendent's Award. The award is given in recognition of outstanding personal accomplishments. Recipients for April were: Peyton Gaskey, second grade; Kaysea Smith, fifth grade; Braden Burgess, eighth grade; and Nicole Cavill, eleventh grade.

BOARD ACTION

- Approved meeting minutes of the regular board meeting of March 14, 2016, as submitted.
- Adopted the following school board policies:
 - EBB and GBE - Integrated Pest Management and Staff Health and Safety
 - EBC-EBCA - Emergency Procedures and Disaster Plans
 - EEA and EEACA - Student Transportation Services & School Bus Driver Examination & Training
 - EFAA/AR - District Nutrition & Food Services and Reimbursable School Meals & Milk Programs
 - GCGA/GDDA - Criminal Records Checks/Fingerprinting
 - JHCD, JHCDA - Nonprescription Medication & Prescription Medication
 - JECF and JECH-AR - Interdistrict Transfer of Resident Students.
- Adopted the 2016-17 School Calendar.
- Adopted Resolution 04-01-16, PACE Declaration of Trust and Joinder to Trust Agreement.
- Approved a seven month Memorandum of Understanding with the Calapooia Food Alliance, for community garden space on the Brownsville property.

BUSINESS

- Acknowledged the resignation of Ali Trueblood, Reading Specialist; Saul Smith, 7th Grade Teacher; Denise Johnson, Educational Assistant; Lindsie Lincoln, Cheer Coach and Brandi Trotter, Volleyball Coach.
- Superintendent Gardner reported the district had received one response to the offer of sale for the Brownsville property. The Willamette Neighborhood Housing Services provided a project concept and goals for 2.1 acres of the 3.1 acre property. Primarily, the 2 acres would be developed to provide a mix of housing types (both rental and owner-occupied) that are suitable for a mix of family incomes. The gym and community garden would be preserved to build on their value as a community center. There was a consensus of the Board to use the Board's negotiation team, Directors Frasier, Goracke and Leigh, to help score WNHS's offer with Superintendent Gardner and Business Manager Van Cleave. They will provide the Board with a recommendation at the May Board meeting. The Board indicated Mr. Gardner may continue conversation with WNHS until the Board takes action on the Scoring Committee's recommendation.

NEXT SCHOOL BOARD MEETING
MAY 9 - 6:30 P.M. - CLES LIBRARY

FIRST BUDGET COMMITTEE MEETING
MAY 16, 7:00 P.M. - CLHS CAFETERIA



http://democratherald.com/news/linn-county-sheriff-s-office-earns-state-accreditation/article_831b45485004-8c65-0e545551e190.html

TOP STORY

Linn County Sheriff's Office earns state accreditation

ALEX PAUL Albany Democrat-Herald 52 min ago



When Linn County Sheriff Bruce Riley was a sergeant several years ago, he learned about the Oregon Accreditation Alliance, which helps police agencies elevate their professional stand from the way officers handle a traffic accident to how meals are served at the county jail.

"I have always felt like we had a top-notch agency, but this tells the voters who support our that we are providing professional services for their tax dollars," Riley said.

And, he added, it's a mark of honor for all 184 staff members, whether they're patrol deputy dispatchers or work in the jail.

Soon after being named sheriff in 2014, Riley enrolled his office in the process that took two years and nearly 500 man hours to complete.

The official recognition of that hard work by dispatcher Nathan McIntyre and Staff Sgt. Micah Smith was made Wednesday morning, when Ed Boyd of the Oregon Accreditation Alliance presented Riley with a framed certificate of completion during a meeting of the Linn County Board of Commissioners.

Riley said some police agencies have the resources to dedicate a staff person part-time to compiling the information needed to meet the more than 104 standards and more than 400 requirements within those standards.

"We asked Nathan to work on this four or five hours per week, when he could fit it in with his dispatching duties," Riley said. "Micah is his direct supervisor and they kept me informed on

regular basis.”

The office joins an elite group of law enforcement agencies in the state, Ed Boyd told commissioners Roger Nyquist, John Lindsey and Will Tucker.

“Accreditation is all about standards. Our profession and our agencies are all about standards. We have standards to become a law enforcement officer; standards to graduate from the police academy; standards to be certified as an officer or deputy and standards for the varying levels of certification we hold through the Department of Public Safety Standards and Training.”

Boyd said only 34 percent of all law enforcement agencies in the state are involved in the accreditation program and about 24 percent hold state accreditation.

The LCSO becomes the ninth sheriff's office accredited out of 36 counties and the 42nd municipal agency so honored. Other local agencies accredited are the Albany Police Department, Benton County Sheriff's Office and Corvallis Police Department (national accreditation organization).

“In my opinion, it takes courage for an organization to take on the rigorous accreditation process,” Boyd said. “Anytime the Chief Executive Officer of an organization invites a third-party into their department to review and inspect everything associated with their operations and render an opinion as to whether they meet a set of best practice standards for a given profession, that by itself shows commitment, transparency and dedication to excellence.”

A few of the standards checked include everything from constitutional requirements to how deputies make arrests and take custody of those arrested; use of force; firearms and ammunition; chain of command; job descriptions; work conditions; health and safety; financial management; complaints and disciplinary procedures; training and career development and public information.

Staff Sgt. Smith said the process involves determining what standards the office has in place then gathering supportive data that shows staff have been trained, understand and utilize standards.

“For example, our standard might be that a deputy wears a protective vest when working a

accident," he said. "We needed to find an officer's report or photograph of a deputy talking about putting that vest on, or showing him or her wearing one at the scene."

Smith said that was repeated for every single standard.

And, he said, there were a few areas where improved language or procedure upgrades were in order.

Not counting staff time, accreditation cost about \$2,400 to participate and become a member of the Oregon Accreditation Alliance, plus about \$500 for computer system upgrades to allow interfacing of information.

Smith said all of the upgraded information is now available to staff members online if they have any questions about the office's current standards and procedures.

"I think this also gives us somewhat of a Teflon coating," Sheriff Riley said. "It tells attorneys, judges and the community that we are compliant with today's standards at all levels of our operation."

Contact Linn County reporter Alex Paul at 541-812-6114.

ALEX PAUL {EMP}

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15.105.030 Occupancy of recreational vehicles.

- A. Definition.** The terms “trailer house” and “recreational vehicle” as used in this section shall include a trailer house, trailer coach, motor home, recreational vehicles (RV), auto home, camp car, camp trailer, boat trailer or camperette, and any unit used for living or sleeping purposes which is equipped with wheels or similar devices for the purposes of transporting said unit from place to place, by motor power or other means.
- B. Maximum Time Periods.**
1. No person shall use a trailer house for sleeping or living purposes or both sleeping and living purposes within the City of Brownsville for any period without obtaining a permit from the City, except in a mobile home park or trailer park. No one shall occupy a trailer home for more than three weeks or 21 days, except in a mobile home park or trailer park.
 2. No trailer house may be parked within the City of Brownsville, except upon the premises of the owner thereof in areas which provide vision clearance for street corner lots of a minimum of 15 feet and for an intersection of an alley and a street a minimum of seven feet, and in mobile home parks and trailer parks.
- C. Wheel Removal.** The removal of the wheels for the setting of a trailer coach on posts or footings shall not be considered as removing said trailer coach from the regulations affecting trailer coaches.
- D. Public Sewer Connection.** It shall be unlawful for any person occupying or using any trailer coach or trailer house within the City of Brownsville to use any toilet, sink, lavatory or similar equipment therein, unless and except the same be connected with the public sewer or an approved septic tank, in accordance with the ordinances of the City of Brownsville relating thereto.
- E. Trailer Parks to Comply.** There shall be no trailer park or camp established or operated within the City of Brownsville, unless the same shall have fully complied with all of the laws and regulations of the state of Oregon and ordinances of the City of Brownsville pertaining to the establishment and operation of trailer parks and camps.
- F. Penalty.** Any person convicted of a violation of this section shall be fined not more than \$200.00. Each day of violation shall constitute a separate offense. [Ord. 740 §§ 1–7, 2013; Ord. 618 § 9, 1993; 1981 Compilation § 8-5:4.410.]

BY MIKE CONDUFF, ICMA-CM

A FRESH START

Promoting good governance from the get-go

A young manager taking his first chief administrator job after a series of increasingly responsible positions in excellent communities called me to seek advice on how to use good governance principles with the council.

He, of course, had that bond of “hiring council and hired manager” we call the honeymoon to build upon, and he wanted to use it to create a platform of reinforcing the underlying principles of local government management: ethical achievement of long-term council outcomes free from interference in the daily activities of the organization.

My colleague was indeed starting from a position of strength. He was extraordinarily well prepared having worked for a number of the best in our business. His council had selected him from an exceptionally strong pool of candidates.

The community was financially strong. There had been appropriate retirements during the interim manager’s tenure that allowed room for hiring or promoting the new manager’s own senior team.

With the exception of the rocky retirement of the previous manager and an impending council election with a couple of the incumbents likely not running, it was almost a textbook example of the way a good handoff should go.

With so many assets we agreed that starting out with the behaviors that he wanted to inculcate in the council and in the staff made great sense. As we talked, these five key themes emerged:

1. Communicate relentlessly. In this age of instantaneous communication methodologies and tech-savvy councilmembers, it clearly behooves the manager to use multiple techniques to

keep the council “in the know.” This steady stream of timely information feeds the elected officials’ need to be in the loop, while by no means inviting them into staff business.

At the same time, I advised the manager not to over rely on the technology. Voice-to-voice and face-to-face time plays to his personal strengths of eloquence and charisma. Trust is built in person.

2. Set a high standard with both council and staff. Again, my colleague was fortunate in that the council had previously adopted a council process manual but was, in some instances, not following it as faithfully as one would hope.

I encouraged him to either convene the group to review and rededicate or to have a series of individual conversations with the elected officials to remind them of their agreements and get their commitment to behaving appropriately. The concomitant assurance that he could offer was that he would in turn hold staff to a similar standard.

Obviously, only the council can control its own behaviors so it is especially important for the manager to allow no tolerance for misbehavior within the staff ranks. Especially in his early tenure the manager must set and enforce the tone.

3. Inculcate long-term processes immediately. In the face of council elections so soon after being appointed, the temptation might be to lay low during the process. Instead, I encouraged the manager to behave in the first one just as he would over time.

We discussed: calling each candidate within 24 hours of their filing to introduce himself and offer fact-checking assistance, conducting a candidate orientation after filing closed to reinforce the council-manager plan, facilitating a council orientation shortly after the election to shorten the learning curve and reinforce good behaviors for the new electeds, and arranging for a council retreat within sixty days of the election to discuss long-term priorities and outcomes.

4. Be visible and engaged. While not so much a governance issue, I also encouraged the manager to capitalize on his personal strengths and showcase his commitment to the community, the organization, and the profession by being appropriately involved in the life of the town.

Civic clubs, chamber of commerce, and nonprofit leadership are all ways to be seen and appreciated without usurping or upstaging elected officials. The goal is to demonstrate the manager’s genuine desire for the community to be healthy in all aspects, not just at the community office building, and the ancillary benefit is that the manager’s—and the organization’s—reputation is enhanced in the process.

5. Seek and develop a mastermind group. Again, this colleague is exceptionally well connected in the profession and has a cadre of mentors to lean on for advice on city management, and didn’t need any networking assistance from me.

I did, however, encourage the active seeking of similar types of individuals from within the community who could advise him on issues and personalities unique to that environment. The ancillary benefit of this kitchen-cabinet group is that it can be a great source of moral support during any difficulties that almost inevitably arise.

If, like our young colleague, you find yourself just starting out in a community these themes may resonate with you as well. If, on the other hand, you find yourself struggling in any of these areas, it is never too late to see your situation with the same new eyes you had when you started and to begin using these five themes appropriately. **RM**



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Oregon

Kate Brown, Governor

Department of Land Conservation and Development

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www.oregon.gov/LCD



Oregon Seeks Common-Sense Approach to New Floodplain Development Expectations

**New Guidelines Should Support Healthy Salmon and Steelhead Populations,
Promote Resilient Communities, and Advance the Goals of
Oregon's Land Use Program.**

Managing development in flood prone areas protects people, property, and communities, and protects fish and wildlife habitat. This will become even more important as Oregon faces extreme weather events and other challenges that a changing climate brings.

On April 14th, 2016 the National Marine Fisheries Service (NMFS) delivered a Biological Opinion (BiOp) to the Federal Emergency Management Agency (FEMA). Based on the BiOp, FEMA will be setting new minimum requirements for local floodplain development ordinances based on federal requirements to protect endangered species. These changes will be incorporated into the National Flood Insurance Program (NFIP).

The federal NFIP provides flood insurance for homeowners and property owners generally. In Oregon, 260 cities and counties and three Indian tribes¹ participate in the NFIP.

The NFIP is administered by FEMA, which sets standards for local governments that participate in the NFIP, including requirements for local floodplain development regulations. DLCDC assists local governments with implementation of those regulations.

How will the state assist local communities?

The state has a strong interest in how FEMA implements the NFIP. Oregon is working with FEMA to identify a common-sense approach to new floodplain development expectations, ones that support healthy salmon and steelhead populations, promote resilient communities, and advance the goals of Oregon's land use program.

Our activities will include:

- Workshops and presentations
- Guidance
- Model local ordinances
- Grants
- Technical assistance

For more information from the Department of Land Conservation and Development, please contact [Amanda Punton](#), Natural Resource Specialist, at (971) 673-0961 or [Chris Shirley](#), NFIP Coordinator, at (503) 934-0027.

For more information from the Federal Emergency Management Agency, please contact [John Graves](#), at (425) 487-4737.

¹ http://www.fema.gov/media-library-data/20130726-1915-25045-9744/or_nfip_pba_final_version_march_2013.txt



1400 Queen Ave SE, Albany, OR 97322
888-251-8392 Fax 541-924-4544

April 19, 2016

Don Ware, Mayor
City of Brownsville
PO Box 188
Brownsville, OR 97327

Dear Mayor Ware,

On behalf of the Senior Meals Program, I would like to thank The City of Brownsville for your generous donation of \$1,000. Your contribution will make a significant difference for seniors in your community.

Thank you for believing in the program and the importance of the services we provide. It is a pleasure to partner with you in our common interest and concern for the seniors.

Seniors will receive hot, nutritious meals as the result of your generous support. On behalf of the Senior Meals / Meals on Wheels Program and the seniors we serve, thank you!

Sincerely,

Diane Harvey
Senior Meals

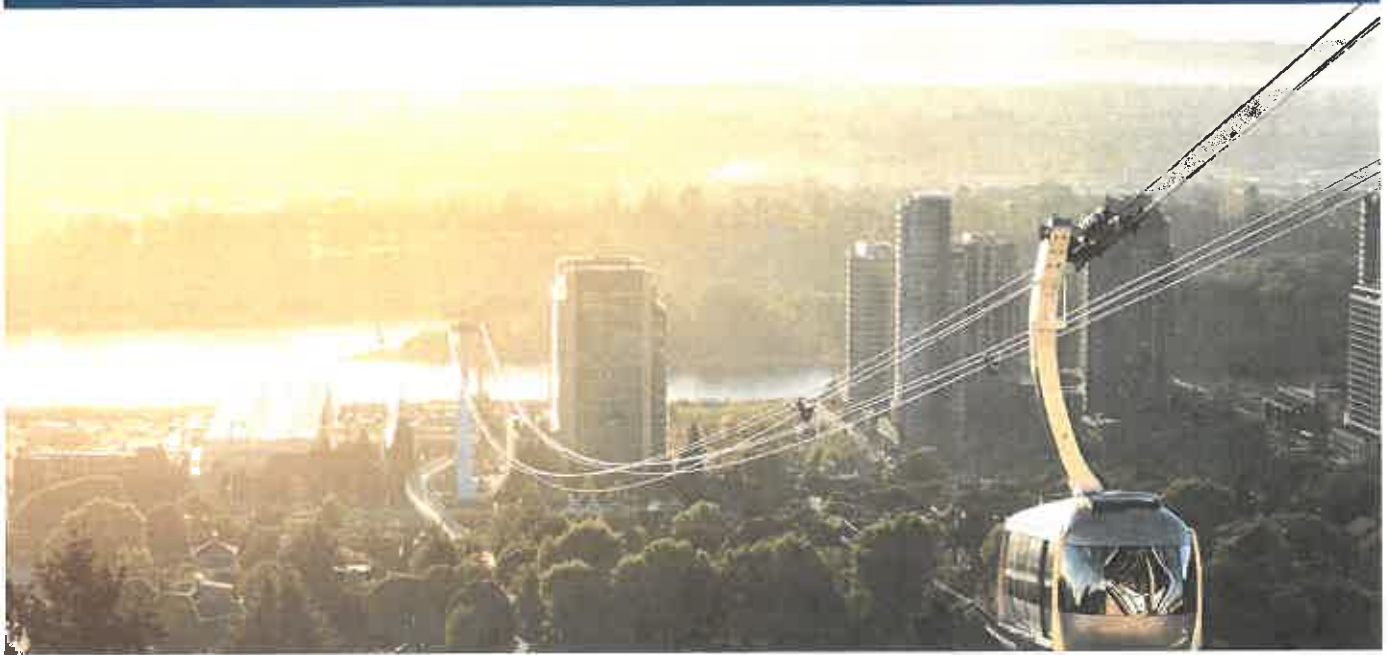


A program of Senior & Disability Services
Mealsites serving the communities of Albany, Corvallis, Lebanon, Lincoln City, Mill City
Newport, Siletz, South Linn County, Sweet Home, Toledo and Waldport





Real-Time Risk



TIMELY NEWS AND TIPS TO HELP REDUCE RISK

May 2016

Horton v OHSU: A Victory For Oregon Public Entities

By Kirk Mylander, CIS General Counsel

Oregon's public entities and their employees have won an important legal victory, the effects of which will be felt for years to come. On Thursday, May 5, 2016 the Oregon Supreme Court ruled in the case of *Horton v OHSU* that Oregon's tort caps still stand, and will keep protecting both local governments and government employees from excessive jury verdicts.

Like many cases that threaten to undo longstanding precedent, *Horton* stems from an unfortunate set of facts. At OHSU a pediatric surgeon operated on plaintiff Lori Horton's son, to remove cancer from the young boy's liver. During the surgery the surgeon cut blood vessels going to the liver. The boy had to have a liver transplant, had his spleen removed, and underwent numerous additional surgeries. He is now 7 years old and doing well, though he does require regular medical monitoring.

Continued on next page



Real-Time Risk



"Together, OHSU and its surgeon were then liable for the full \$12.071 million."

Continued from front

Because OHSU admitted liability, the jury only considered the amount of damages. The jury awarded Horton economic damages of \$6.071 million and noneconomic (pain and suffering) damages of \$6 million.

OHSU filed a motion on behalf of itself and its surgeon to reduce the jury's verdict to \$3,000,000, the maximum the Oregon Tort Claims Act (OTCA) allowed at that time. The trial judge granted the motion as to OHSU, but denied the motion as to the surgeon. The trial judge ruled that the OTCA limit, as applied to the surgeon, violated the remedy clause and the jury clauses of Oregon's Constitution.

Together, OHSU and its surgeon were then liable for the full \$12.071 million. And because Oregon law requires a public body to indemnify its employees, OHSU alone was responsible for paying the full verdict, more than \$9 million in excess of the \$3 million tort cap.

OHSU appealed directly to the Oregon Supreme Court, which is allowed in tort cap cases. At the Supreme Court level, the plaintiff's attorneys asked the Oregon Supreme Court to strike down Oregon's tort caps. Specifically, the plaintiff again argued that the remedy clause and jury trial clauses of the Oregon Constitution should invalidate the Oregon Legislature's decision to enact the Oregon Tort Claims Act, which caps damage awards against the State, OHSU, and local governments.

The remedy clause argument contends that the Oregon Constitution guarantees every injured person a remedy if there was a law at the time the Oregon Constitution was adopted, in 1857, that would have allowed the injured person to file a lawsuit. Because a plaintiff could sue a government employee without any damage cap prior to 1857, the legislature's decision to impose a tort cap now, the argument goes, would violate the remedy clause because it takes away a remedy that was in place in 1857.

We thank the public entity partners that signed on, and financial supported the amicus brief: the Special Districts Association of Oregon (SDAO), Property and Casualty Coverage for Education (PACE), the University of Oregon, Oregon State University, and Portland State University. Our constituencies are all slightly different, but we share a common cause in advocating that public funds are best directed toward public services rather than excessive verdicts.

The tort cap issues in the Horton case and the negative effects of losing caps, as demonstrated in our amicus brief, are another good example of how different public entities can serve their own organizations more effectively by working together. CIS is pleased to report the good result in this important case, and plans on continuing, in conjunction with AOC and LOE, to vigorously defend the rights of local government in Oregon courts.

Continued on next page



Real-Time Risk

Continued from previous page

The jury clause argument operates in a similar fashion. The Oregon Constitution, in two places, guarantees a right to a “trial by jury.” That has been interpreted to mean that if a cause of action allowed for a jury trial at the time the Oregon Constitution was adopted, in 1857, then any plaintiff filing the same cause of action in court today also gets a jury trial. Over time, however, plaintiff’s lawyers have argued that a right to “trial by jury” is something more than just whether a judge or a jury decides the facts of the case. Plaintiff’s lawyers argued, with some success, that “trial by jury” means that whatever money a jury awards to a plaintiff cannot be reduced at all, by a judge or by a legislature. Even the slightest reduction of a jury verdict, goes the argument, would violate a plaintiff’s right to trial by jury.

OHSU, on the other hand, argued that the tort cap provisions of the OTCA do not run afoul of the plaintiff’s right to a remedy, nor interfere with the plaintiff’s right to a trial by jury. Other public entities supported OHSU by filing amicus – “friend of the court” - briefs. CIS coordinated an amicus brief that sought to show the negative real world effects that losing the tort caps would have on local governments, schools, special districts, and public universities. (The League of Oregon Cities (LOC) and Association of Oregon Counties (AOC), in conjunction with the City of Portland, also filed a similar amicus brief.)

The case was argued before the Court in November 2014. After nearly a year and a half the Court on Thursday issued its 140-page opinion in a 5-2 decision that included both a concurrence and a dissent. The bottom line, however, is that the tort caps still stand, and are now actually on firmer legal ground.

You may recognize this pattern, where a plaintiff tries to avoid a law by suing an individual government employee instead of the government employer. That is how the plaintiff in *Johnson v. Gibson* worked around recreational immunity. In *Johnson*, the Oregon Supreme Court effectively ended recreational immunity by holding that it no longer protects public employees. In *Horton v. OHSU*, however, the result was different. Although two justices wanted to completely strike down Oregon’s tort caps, a majority of the court upheld the law. The majority held that the tort caps applied to government employees as well as government employers, without violating the remedy clause or the jury clause in the Oregon Constitution. The Court in *Horton* even overruled two cases that gave rise to challenging the caps in the first place.

With its opinion in *Horton*, the Oregon Supreme Court placed Oregon squarely within the majority of other states and federal circuit courts that have examined the constitutionality of tort cap limits. Of the twenty-two other jurisdictions that heard similar cases, seventeen upheld tort cap limits in the face a challenge based on the right to a jury trial. Oregon joins states such as Alaska, Idaho, Indiana, Kansas, Maine, Maryland, Massachusetts, Michigan, Nebraska, Utah, Virginia, West Virginia, and Wisconsin, as well as Federal Courts of Appeals for the Third, Fourth, Fifth and Sixth Circuits..



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MONTH END RECAP

		2016	
	REVENUE	EXPENDITURES	
1 GENERAL	\$ 23,898.51	\$ 33,049.17	
2 WATER	\$ 21,125.61	\$ 37,604.61	
3 SEWER	\$ 25,898.32	\$ 23,614.70	
4 STREETS	\$ 13,018.34	\$ 10,521.19	
5 WATER BOND	\$ -	\$ -	
6 SEWER BOND	\$ -	\$ -	
7 SEWER DEBT FEE	\$ 10,566.13	\$ -	
8 BUILDING & EQUIPMENT	\$ -	\$ -	
9 WATER RESERVE	\$ -	\$ -	
10 HOUSING REHAB	\$ -	\$ -	
11 WATER SDC	\$ -	\$ -	
12 SEWER SDC	\$ -	\$ -	
13 STORMWATER SDC	\$ -	\$ -	
14 BIKEWAY/PATHS	\$ 82.89	\$ -	
15 LIBRARY TRUST	\$ -	\$ -	
16 CEMETERY	\$ 375.00	\$ -	
17 TRANSIENT ROOM TX	\$ 54.15	\$ -	
18 SEWER CONSTRUCTION	\$ -	\$ -	
19 LAND ACQUISITION	\$ -	\$ -	
20 COMMUNITY PROJECTS	\$ -	\$ 550.39	
	\$95,018.95	\$105,340.06	

	YTD	%	Unexpended
1	\$ 571,294.96	49.23%	\$ 667,229.04
2	\$ 552,626.81	54.25%	\$ 467,823.19
3	\$ 186,499.10	40.75%	\$ 395,500.90
4	\$ 137,819.30	28.17%	\$ 351,380.70
5	\$ -	0.00%	\$ 77,678.00
6	\$ 332,072.00	83.51%	\$ 65,582.00
7	\$ 108,838.06	87.07%	
8	\$ -	0.00%	\$ 436,500.00
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20	\$ 20,086.83	11.26%	\$ 158,313.17

KeyBank Accounts

General	\$ 56,148.56
Utility	\$ 20,000.00
Park	\$ 6,337.50
Court	\$ 1,483.87

Oregon State Treasury

Community Improvements	\$ 4,092,480.86
	\$ 1.25

2015-2016	YTD	% of Total
Appropriated	\$ 1,800,399.00	34.87%

DEBT Payments

Water	\$ 54,928.00
Wastewater	\$ 397,654.00

Total Debt

Water	\$ 784,574.00
Wastewater	\$ 6,145,365.00
Total	\$ 6,929,939.00

**Budgeted
Expenditures & Resources
Tax Rate Calculation
2016-2017**

**City of Brownsville
Budget Year: 2016-2017**

	Taxes 2013-2014	Taxes 2014-2015	Taxes 2015-2016	FUND	Total Resources	Total Expenditures	Unappropriated Ending Balance	Taxes Needed To Balance
1	\$541,301	\$564,064	\$590,819	100 GENERAL	\$1,197,265	\$1,155,775	\$41,490	\$619,980
2	\$0	\$0	\$0	200 WATER	\$648,350	\$613,750	\$26,050	\$0
3	\$0	\$0	\$0	210 SEWER	\$586,150	\$486,925	\$90,075	\$0
4	\$0	\$0	\$0	300 STREETS & DRAINAGE	\$383,600	\$351,600	\$32,000	\$0
5	\$0	\$0	\$0	400 DEBT SERVICE	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	600 HOUSING REHABILITATION	\$199,875	\$0	\$199,875	\$0
7	\$0	\$0	\$0	850 CEMETERY TRUST	\$68,025	\$0	\$68,025	\$0
8	\$0	\$0	\$0	905 SEWER CONSTRUCTION	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	800 LIBRARY TRUST	\$5,931	\$0	\$5,931	\$0
10	\$0	\$0	\$0	750 BIKEWAY/FOOTPATH	\$38,398	\$0	\$38,398	\$0
11	\$0	\$0	\$0	700 WATER SDC	\$74,145	\$0	\$74,145	\$0
12	\$0	\$0	\$0	500 BUILDING & EQUIPMENT	\$401,500	\$0	\$401,500	\$0
13	\$0	\$0	\$0	875 TRANSIENT ROOM TAX	\$0	\$3,800	\$600	\$0
14	\$0	\$0	\$0	916 COMMUNITY PROJECTS	\$156,500	\$35,000	\$121,500	\$0
15	\$0	\$0	\$0	550 WATER SYSTEM RESERVE	\$40,229	\$0	\$59,229	\$0
16	\$0	\$0	\$0	911 LAND ACQUISITION	\$9,972	\$0	\$9,972	\$0
17	\$54,928	\$54,928	\$54,928	450 WATER BOND	\$85,003	\$54,927	\$30,076	\$54,928
18	\$263,892	\$200,000	\$180,000	460 SEWER BOND	\$376,175	\$354,175	\$22,000	\$200,000
19	\$0	\$0	\$0	730 STORMWATER SDC	\$53,126	\$0	\$53,126	\$0
20	\$0	\$0	\$0	720 SEWER SDC	\$273,965	\$0	\$173,965	\$0
21	\$860,121	\$818,992	\$825,747	TOTAL	\$4,598,209	\$3,055,952	\$1,447,957	
22				Tax Needed for Water Bonded Debt				\$54,927
23				Levy Needed for Water Bonded Debt				\$58,387
24				Tax Rate for Water Bonded Debt				
25				Tax Needed for Sewer Bonded Debt				\$189,175
26				Levy Needed for Sewer Bonded Debt				\$201,093
27				Tax Rate for Sewer Bonded Debt				
28				Estimated Levy Using Permanent Rate (Most Current Levy + 3%)	\$661,665	General Fund Taxes to Balance		\$619,980
29				Minus Uncollectable Taxes (6.3%)	\$619,980	Difference		\$41,685
30				Taxes Available for General Fund (Estimated)	\$619,980	Levy Full Permanent Tax Rate		6.9597

RESOURCES
General Fund
(100 000)

		Historical Data			Budget Year: 2016-2017		
		2013-2014	2014-2015	Adopted Budget This Year 2015-2016	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
RESOURCE DESCRIPTION							
BEGINNING FUND BALANCE							
1	\$558,227	\$591,964	\$510,000	411 BEGINNING CASH BALANCE	\$435,130	\$435,130	
2	\$26,517	\$31,533	\$25,000	413 PRIOR TAXES	\$25,000	\$25,000	
3	\$4,358	\$12,301	\$3,500	414 INTEREST	\$3,500	\$3,500	
4							
5							
OTHER RESOURCES							
6	\$15,287	\$16,018	\$14,500	421 STATE REVENUE SHARING	\$14,500	\$14,500	
7	\$23,308	\$21,956	\$21,500	422 STATE LIQUOR TAX	\$21,500	\$21,500	
8	\$2,273	\$2,244	\$2,100	423 STATE CIGARETTE TAX	\$2,100	\$2,100	
9				911 STATE REQUIREMENT (*)			
10	\$9,551	\$8,979	\$9,100	432 NW NATURAL GAS FRANCHISE	\$9,000	\$9,000	
11	\$7,498	\$6,752	\$7,200	434 CENTURY LINK FRANCHISE	\$7,000	\$7,000	
12	\$27,545	\$29,366	\$8,500	441 BUILDING PERMIT FEES	\$14,000	\$14,000	
13	\$560	\$750	\$500	442 CITY HALL RENTAL	\$500	\$500	
14	\$150	\$30	\$100	443 KIRK ROOM RENTAL	\$100	\$100	
15	\$19,086	\$9,673	\$14,500	444 PARK RENTAL FEES	\$13,500	\$13,500	
16	\$875	\$585	\$800	445 COMMUNITY ROOM RENTAL	\$650	\$650	
17	\$0	\$2,268	\$100	446 PLANNING & LAND USE FEES	\$1,000	\$1,000	
18	\$2,865	\$2,987	\$2,500	447 LIBRARY FINES & FEES	\$2,500	\$2,500	
19	\$4,645	\$1,684	\$1,000	448 LIEN SEARCH FEES	\$1,200	\$1,200	
20	\$23,103	\$19,498	\$20,000	449 COURT FINES & FEES	\$18,500	\$18,500	
21	\$75	\$78	\$60	452 CEMETERY TRUST INTEREST	\$60	\$60	
22	\$245	\$245	\$245	454 LAND LEASE FEES	\$245	\$245	
23	\$43,937	\$14,855	\$5,500	456 MISCELLANEOUS	\$6,000	\$6,000	
24	\$0	\$1,000	\$1,000	470 GRANTS	\$1,000	\$1,000	
25				<i>Transfers</i>			
26	\$770,030		\$647,705	Total resources - No Taxes	\$576,985	\$576,985	
27			\$590,819	Taxes necessary to balance	\$619,980	\$619,980	
28				Taxes collected in year levied			
29	\$770,030	\$774,766	\$1,238,524	TOTAL RESOURCES	\$1,196,965	\$1,196,965	

	Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				Personnel Services			
1	77,090.00	\$80,566	\$110,000	510 SALARIES	\$114,950	\$114,950	1
2	62,419.00	\$65,142	\$60,000	540 BENEFITS	\$83,600	\$83,600	2
3	\$139,509	\$145,708	\$190,000	TOTAL Personnel SERVICES	\$198,550	\$198,550	3
4				Materials & Services			4
5	\$126	\$130	\$250	611 FILING FEES	\$250	\$250	5
6	\$0	\$80	\$250	612 RECORDING FEES	\$200	\$200	6
7	\$1,910	\$0	\$2,400	613 AUDIT FEES	\$2,200	\$2,200	7
8	\$0	\$0	\$200	614 EASEMENT FEES	\$100	\$100	8
9	\$620	\$472	\$750	619 MISC. [REFUNDS & REIMBURSE]	\$800	\$800	9
10	\$0	\$113	\$300	621 ELECTION ADVERTISEMENT	\$300	\$300	10
11	\$302	\$457	\$500	623 BUDGET ADVERTISEMENT	\$500	\$500	11
12	\$129	\$734	\$300	624 PUBLIC HEARINGS	\$300	\$300	12
13	\$0	\$0	\$500	625 BIDS	\$300	\$300	13
14	\$945	\$1,077	\$1,500	626 GENERAL ADVERTISEMENTS	\$1,250	\$1,250	14
15	\$2,986	\$7,290	\$5,000	627 LEGAL	\$5,000	\$5,000	15
16	\$239	\$415	\$2,600	629 MISC. [2011: COMP. SOFTWARE & HARDWARE	\$2,200	\$2,200	16
17	\$2,241	\$2,500	\$2,600	638 MISC. [2011: SERVICE CONTRACTS]	\$2,800	\$2,800	17
18	\$1,724	\$1,316	\$2,200	665 OFFICE SUPPLIES	\$2,450	\$2,450	18
19	\$142	\$0	\$500	666 COMPUTER SUPPLIES	\$500	\$500	19
20	\$869	\$920	\$1,200	667 POSTAGE	\$1,200	\$1,200	20
21	\$0	\$0	\$250	668 COPIER SUPPLIES	\$250	\$250	21
22	\$4,309	\$4,859	\$5,200	671 DUES & ANNUAL FEES	\$5,400	\$5,400	22
23	\$232	\$90	\$350	672 PUBLICATIONS (books; magazines etc.)	\$350	\$350	23
24	\$685	\$0	\$1,500	673 ORS REVISIONS/MAPS	\$1,200	\$1,200	24
25	\$3,768	\$4,057	\$5,000	674 CONFERENCES & MEETINGS	\$5,250	\$5,250	25
26	\$2,150	\$2,669	\$5,000	675 ECONOMIC DEVELOPMENT	\$7,500	\$7,500	26
27	\$0	\$235	\$3,000	677 HRB/PLANNING COM/GIS/EPC	\$3,000	\$3,000	27
28	\$23,377	\$27,414	\$41,350	TOTAL MATERIALS AND SERVICES	\$43,300	\$43,300	28
29				Capital Outlay			29
30	\$150	\$1,352	\$10,000	831 SOFTWARE/HARDWARE	\$10,000	\$10,000	30
31	\$150	\$1,352	\$10,000	TOTAL CAPITAL OUTLAY	\$10,000	\$10,000	31
32	\$0	\$0	\$36,000	950 GENERAL OPERATING CONTINGENCY	\$37,700	\$37,700	32
33	\$163,036	\$174,474	\$277,350	TOTAL EXPENDITURES (100.010)	\$289,550	\$289,550	33

REQUIREMENTS SUMMARY

General Fund: Parks, Rec & Cemetery (100-020)

City of Brownsville

	Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				Personnel Services			
1	\$16,108	\$11,108	\$18,500	510 SALARIES	\$19,350	\$19,350	1
2	\$450	\$1,299	\$2,000	520 EXTRA HELP	\$2,100	\$2,100	2
3	\$2,609	\$2,361	\$3,400	540 BENEFITS	\$3,550	\$3,550	3
4	\$19,167	\$14,768	\$23,900	TOTAL Personnel SERVICES	\$25,000	\$25,000	4
5				Materials & Services			5
6	\$562	\$469	\$3,000	645 SERVICE CONTRACTS	\$2,000	\$2,000	6
7	\$2,500	\$2,500	\$8,000	649 CLRC CONTRACT	\$8,000	\$8,000	7
8	\$1,725	\$1,607	\$2,600	653 PORTABLE TOILETS RENTAL	\$2,500	\$2,500	8
9	\$0	\$0	\$2,000	655 GRAVEL/ASPHALT	\$2,000	\$2,000	9
10	\$347	\$533	\$1,000	659 MISC. [*]	\$1,000	\$1,000	10
11	\$328	\$500	\$500	661 OPERATING SUPPLIES	\$500	\$500	11
12	\$116	\$199	\$500	663 CLEANING SUPPLIES	\$500	\$500	12
13	\$2,734	\$2,195	\$3,500	664 RESTROOM SUPPLIES	\$3,800	\$3,800	13
14	\$4,126	\$1,214	\$4,500	669 SUPPLIES	\$4,500	\$4,500	14
15	\$4,954	\$6,115	\$8,500	691 ELECTRICITY	\$9,200	\$9,200	15
16	\$12,580	\$11,652	\$15,000	720 BUILDINGS, GROUNDS & TREES	\$15,000	\$15,000	16
17	\$130	\$250	\$1,000	730 EQUIPMENT RENTAL	\$1,000	\$1,000	17
18	\$30,102	\$29,234	\$50,100	TOTAL MATERIALS AND SERVICES	\$50,000	\$50,000	18
				Capital Outlay			
19	\$3,150	\$0	\$45,000	810 PARK/PLAYGROUND EQUIPMENT	\$55,000	\$55,000	19
20	\$7,600	\$18,946	\$20,000	816 BUILDINGS - REPAIR	\$20,000	\$20,000	20
21	\$7,255	\$200	\$5,000	876 EQUIPMENT NEW & REPLACEMENT	\$10,000	\$10,000	21
22	\$18,205	\$19,146	\$70,000	TOTAL CAPITAL OUTLAY	\$85,000	\$85,000	22
23	\$0	\$0	\$21,600	950 GENERAL OPERATING CONTINGENCY	\$24,000	\$24,000	23
24	\$67,474	\$63,148	\$165,600	TOTAL EXPENDITURES (100.020)	\$184,000	\$184,000	24

	Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017			
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1	\$4,658		\$2,839	Materials & Services 691 ELECTRICITY	\$4,200	\$4,200		1
2	\$627		\$866	694 HEATING	\$2,500	\$2,500		2
3	\$5,285	\$3,705	\$10,200	TOTAL MATERIALS AND SUPPLIES Capital Outlay	\$6,700	\$6,700		3
4	\$5,285	\$3,705	\$10,200	TOTAL EXPENDITURES (100.030)	\$6,700	\$6,700		4

REQUIREMENTS SUMMARY

General Fund: Library (100-040)

City of Brownsville

Historical Data				EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
2013-2014	2014-2015	Adopted Budget This Year 2015-2016	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
				Personnel Services			
1	\$32,065	\$34,250	\$48,000	510 SALARIES	\$50,160	\$50,160	
2	\$350	\$0	\$3,200	520 EXTRA HELP	\$3,200	\$3,200	
3	\$7,141	\$7,593	\$10,000	540 BENEFITS	\$10,450	\$10,450	
4	\$39,556	\$41,843	\$61,200	TOTAL Personnel SERVICES	\$63,810	\$63,810	
5				Materials & Services			
6	\$1,899	\$1,962	\$2,500	645 SERVICE CONTRACT (Furnace & Follet)	\$2,800	\$2,800	
7	\$0	-\$24	\$450	649 ALARM MONITORING	\$450	\$450	
8	\$7,282	\$7,441	\$7,500	651 BOOKS	\$7,500	\$7,500	
9	\$769	\$748	\$1,200	662 BOOK PROCESSING MATERIALS	\$1,200	\$1,200	
10	\$5	\$46	\$300	663 CLEANING SUPPLIES	\$300	\$300	
11	\$179	\$260	\$250	665 OFFICE SUPPLIES	\$300	\$300	
12	\$329	\$143	\$360	666 COMPUTER SUPPLIES	\$350	\$350	
13	\$60	\$60	\$100	667 POSTAGE	\$100	\$100	
14	\$0	\$42	\$100	668 COPIER SUPPLIES	\$100	\$100	
15	\$30	\$45	\$100	671 DUES	\$100	\$100	
16	\$0	\$0	\$200	672 SUBSCRIPTIONS	\$200	\$200	
17	\$0	\$0	\$300	674 CONFERENCES	\$300	\$300	
18	\$803	\$1,145	\$2,000	679 MISC. [2011: SOFTWARE/HARDWARE]	\$2,000	\$2,000	
19	\$2,986	\$2,849	\$4,000	691 ELECTRICITY	\$4,000	\$4,000	
20	\$3,057	\$1,171	\$3,800	692 NATURAL GAS	\$3,800	\$3,800	
21	\$1,450	\$1,576	\$2,500	693 TELEPHONE & INTERNET	\$2,500	\$2,500	
22	\$1,164	\$2,390	\$3,000	720 BUILDINGS & GROUNDS	\$3,000	\$3,000	
23	\$298	\$0	\$1,000	730 EQUIPMENT	\$2,000	\$2,000	
24	\$20,311	\$19,844	\$29,650	TOTAL MATERIALS AND SERVICES	\$31,000	\$31,000	
				Capital Outlay			
25	\$0	\$0	\$30,000	801 BUILDING REPAIR	\$20,000	\$20,000	
26	\$205	\$0	\$1,000	871 OFFICE EQUIPMENT	\$0	\$0	
27	\$1,000	\$4,332	\$0	861 FURNITURE [CARPET]	\$0	\$0	
28	\$0	\$0	\$2,000	821 COMPUTERS	\$6,500	\$6,500	
29	\$1,205	\$4,332	\$33,000	TOTAL CAPITAL OUTLAY	\$26,500	\$26,500	
30	\$0	\$0	\$18,600	950 GENERAL OPERATING CONTINGENCY	\$18,200	\$18,200	
31	\$61,073	\$66,019	\$142,450	TOTAL EXPENDITURES (100.040)	\$139,510	\$139,510	

		Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
		2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	2	3	4	5		6	7	8
					Personnel Services			
1	\$16,924	\$23,412	\$30,000	510 SALARIES	\$31,350	\$31,350		1
2	\$2,862	\$3,442	\$4,800	540 BENEFITS	\$5,015	\$5,015		2
3	\$19,776	\$26,854	\$34,800	TOTAL Personnel SERVICES	\$36,365	\$36,365		3
4				Materials & Services				4
5	\$3,275	\$2,440	\$4,200	632 ATTORNEY & PRO TEM JUDGE	\$4,200	\$4,200		5
6	\$1,252	\$1,012	\$1,800	634 COMPUTER/SOFTWARE	\$1,800	\$1,800		6
7	\$129,337	\$135,804	\$145,000	637 POLICE	\$149,750	\$149,750		7
8	\$0	\$0	\$500	639 MISC. [2011: EXPENSE REIMBURSEMENT]	\$500	\$500		8
9	\$12,897	\$3,555	\$8,500	648 COURT CLERK L.C. IGA	\$6,200	\$6,200		9
10	\$2,035	\$2,060	\$2,000	649 PUBLIC DEFENDERS	\$2,400	\$2,400		10
11	\$0	\$15	\$500	659 TRIAL COSTS	\$250	\$250		11
12	\$118	\$201	\$500	665 OFFICE SUPPLIES	\$500	\$500		12
13	\$0	\$54	\$200	666 COMPUTER SUPPLIES	\$200	\$200		13
14	\$160	\$290	\$350	667 POSTAGE	\$350	\$350		14
15	\$50	\$0	\$150	671 DUES & ANNUAL FEES	\$150	\$150		15
16	\$361	\$257	\$600	676 EDUCATION	\$600	\$600		16
17	\$0	\$0	\$350	679 BOOKS	\$350	\$350		17
18	\$0	\$0	\$500	730 OFFICE EQUIP. MAINTENANCE	\$350	\$350		18
19	\$149,475	\$145,688	\$165,150	TOTAL MATERIALS AND SERVICES	\$167,600	\$167,600		19
				Capital Outlay				
20	\$0	\$0	\$500	871 OFFICE EQUIPMENT	\$500	\$500		20
21	\$0	\$0	\$500	TOTAL CAPITAL OUTLAY	\$500	\$500		21
22	\$0	\$0	\$30,000	950 GENERAL OPERATING CONTINGENCY	\$30,600	\$30,600		22
23	\$169,251	\$172,542	\$230,450	TOTAL EXPENDITURES (100.050)	\$235,065	\$235,065		23

Line Item	Historical Data			Adopted Budget This Year 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
1	\$51,071	\$53,110	\$59,000	\$59,000	510 SALARIES	\$60,600	\$60,600	1
2	\$0	\$0	\$5,000	\$5,000	520 EXTRA HELP	\$2,500	\$2,500	2
3	\$23,689	\$28,132	\$32,500	\$32,500	540 BENEFITS	\$33,950	\$33,950	3
4	\$74,760	\$81,242	\$95,500	\$95,500	TOTAL Personnel SERVICES	\$97,050	\$97,050	4
5					Materials & Services			5
6	\$121	\$6,111	\$12,500	\$12,500	622 PLANNING	\$12,500	\$12,500	6
7	\$7,345	\$2,536	\$45,000	\$45,000	632 ATTORNEY	\$30,000	\$30,000	7
8	\$18,570	\$23,250	\$28,000	\$28,000	633 AUDITOR	\$28,000	\$28,000	8
9	\$50	\$0	\$2,500	\$2,500	634 COMPUTER CONSULTANT	\$1,200	\$1,200	9
10	\$1,594	\$2,976	\$6,500	\$6,500	635 ENGINEER	\$3,500	\$3,500	10
11	\$511	\$208	\$2,500	\$2,500	639 MISC. [PERSONNEL]	\$2,000	\$2,000	11
12	\$112	\$158	\$200	\$200	645 MISC. [REFUNDS & REIMB.] [Match Switch]	\$200	\$200	12
13	\$17,920	\$20,617	\$13,500	\$13,500	646 BUILDING DEPARTMENT CONTRACTS	\$15,500	\$15,500	13
14	\$6,964	\$4,349	\$7,500	\$7,500	649 SERVICE/MAINT. CONTRACTS [Match Switch]	\$7,500	\$7,500	14
15	\$651	\$274	\$1,000	\$1,000	654 SHOP EXPENSE	\$1,000	\$1,000	15
16	\$394	\$0	\$2,000	\$2,000	659 MISC. [MAINTENANCE SUPPLIES]	\$1,500	\$1,500	16
17	\$2,223	\$1,904	\$3,000	\$3,000	661 PETROLEUM PRODUCTS	\$3,000	\$3,000	17
18	\$398	\$180	\$500	\$500	663 CLEANING SUPPLIES	\$500	\$500	18
19	\$17	\$437	\$3,200	\$3,200	679 MISC. [EXPENSE REIMBURSEMENT]	\$3,200	\$3,200	19
20	\$10,798	\$11,739	\$20,500	\$20,500	681 INSURANCE (CIS) [*15 RN. + 682]	\$20,500	\$20,500	20
21	\$375	\$375	\$500	\$500	684 BONDS	\$500	\$500	21
22	\$4,326	\$3,864	\$6,500	\$6,500	691 ELECTRICITY	\$6,500	\$6,500	22
23	\$351	\$1,120	\$2,200	\$2,200	692 NATURAL GAS	\$2,200	\$2,200	23
24	\$4,650	\$3,964	\$7,500	\$7,500	693 TELEPHONE, INTERNET & CELL PHONES	\$6,200	\$6,200	24
25	\$294	\$135	\$3,200	\$3,200	710 VEHICLES	\$2,400	\$2,400	25
26	\$3,523	\$4,157	\$4,000	\$4,000	720 BUILDINGS & GROUNDS	\$4,250	\$4,250	26
27	\$2,936	\$1,638	\$3,400	\$3,400	730 EQUIPMENT & CLOTHING	\$3,400	\$3,400	27
28	\$0	\$557	\$600	\$600	740 CELL PHONES	\$600	\$600	28
29	\$84,143	\$90,549	\$176,300	\$176,300	TOTAL MATERIALS AND SERVICES	\$156,150	\$156,150	29
					Capital Outlay			
30	\$0	\$0	\$2,500	\$2,500	821 COMPUTER HARDWARE	\$1,250	\$1,250	30
31	\$0	\$0	\$2,000	\$2,000	871 EQUIPMENT REPLACEMENT	\$0	\$0	31
32	\$0	\$0	\$200	\$200	851 TOOLS REPLACEMENT	\$0	\$0	32
33	\$2,158	\$162	\$1,000	\$1,000	861 FURNITURE	\$2,500	\$2,500	33
34	\$0	\$0	\$0	\$0	880 LAND ACQUISITION	\$0	\$0	34
35	\$0	\$0	\$5,000	\$5,000	831 COMPUTER SOFTWARE/HARDWARE	\$5,000	\$5,000	35
36	\$2,158	\$162	\$10,700	\$10,700	TOTAL CAPITAL OUTLAY	\$8,750	\$8,750	36
37	\$0	\$0	\$50,000	\$50,000	950 GENERAL OPERATING CONTINGENCY	\$39,000	\$39,000	37
38	\$161,061	\$171,953	\$332,500	\$332,500	TOTAL EXPENDITURES (100.060)	\$300,950	\$300,950	38

INCLUSIVE - GENERAL
(100-000)

	Actual		BUDGETED AMOUNT 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017			
	2013-2014	Actual 2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1								1
2	\$163,036	\$174,474	\$277,350	ADMINISTRATION	\$289,550	\$289,550		2
3								3
4	\$67,474	\$63,148	\$165,600	PARKS/REC/CEMETERY	\$184,000	\$184,000		4
5								5
6	\$5,285	\$3,705	\$10,200	COMMUNITY ROOM	\$6,700	\$6,700		6
7								7
8	\$61,073	\$66,019	\$142,450	LIBRARY	\$139,510	\$139,510		8
9								9
10	\$169,251	\$172,542	\$230,450	LAW	\$235,065	\$235,065		10
11								11
12	\$161,061	\$171,953	\$334,300	OPERATIONS	\$300,950	\$300,950		12
13								13
				TRANSFERS				
14	\$8,000	\$28,000	\$0	905 TO BUILDING & EQUIPMENT FUND	\$0	\$0		14
15								15
16	\$50,000	\$50,000	\$50,000	908 TO COMMUNITY PROJECTS FUND	\$0	\$0		16
17								17
18				CONTINGENCY				18
19								19
20	\$627,180	\$729,841	\$614,750	TOTAL RESOURCES	\$1,197,265	\$1,197,265		20
21								21
22	\$627,180	\$729,841	\$614,750	TOTAL EXPENDITURES	\$1,155,775	\$1,155,775		22
23			\$28,174	975 UNAPPROPRIATED FUND BALANCE	\$41,490	\$41,490		23
24	\$627,180	\$729,841	\$642,924	TOTAL REQUIREMENTS	\$1,197,265	\$1,197,265		24

RESOURCES
Water Fund
(200-000)

Historical Data			Budget Year: 2016-2017				
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016	RESOURCE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	\$873,855	\$563,782	\$675,000	411 BEGINNING FUND BALANCE	\$350,000	\$350,000	
2	\$4,326	\$2,822	\$15,000	414 INTEREST	\$1,100	\$1,100	
3							
				OTHER RESOURCES			
4	\$276,478	\$286,667	\$285,150	461 WATER RECEIPTS	\$285,000	\$293,550	
5	\$6,000	\$2,680	\$2,000	462 WATER CONNECTION FEES	\$2,200	\$2,200	
6	\$1,998	\$6,193	\$1,500	463 MISCELLANEOUS	\$1,500	\$1,500	
				TRANSFERS			
7			\$0	FROM GENERAL	\$0	\$0	
8	\$100,000			FROM SEWER	\$0	\$0	
9			\$40,000	[FROM WATER CONSTRUCTION]	\$0	\$0	
10				[FROM WATER SDC]	\$0	\$0	
11		\$866,044	\$1,018,650	Total resources - No Taxes	\$539,800	\$648,350	
12				Taxes necessary to balance			
13				Taxes collected in year levied			
14	\$544,332	\$866,044	\$1,018,650	TOTAL RESOURCES	\$539,800	\$648,350	

REQUIREMENTS SUMMARY
 Water Fund: Administration (200-010)

	Historical Data			Adopted Budget This Year 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
					Personnel Services			
1	\$55,779	\$58,039	\$70,000	\$70,000	510 SALARIES	\$73,000	\$73,000	
2	\$39,837	\$44,667	\$52,500	\$52,500	540 BENEFITS	\$54,000	\$54,000	
3	\$95,616	\$102,706	\$122,500	\$122,500	TOTAL Personnel SERVICES	\$127,000	\$127,000	
					Materials & Services			
4	\$533	\$3,272	\$2,500	\$2,500	615 PERMITS & ANNUAL FEES	\$3,000	\$3,000	
5	\$303	\$8,059	\$600	\$600	616 REFUNDS & REIMBURSE	\$3,500	\$3,500	
6	\$9	\$0	\$150	\$150	623 NOTICES	\$150	\$150	
7	\$0	\$324	\$800	\$800	625 BIDS	\$400	\$400	
8	\$1,988	\$8,049	\$4,500	\$4,500	627 LEGAL	\$4,500	\$4,500	
9	\$30,651	\$75,000	\$60,000	\$60,000	635 ENGINEER	\$30,000	\$30,000	
10	\$2,887	\$3,309	\$4,500	\$4,500	639 MISC. [2011: SERVICE CONTRACTS]	\$5,000	\$5,000	
11	\$2,136	\$888	\$2,500	\$2,500	685 OFFICE SUPPLIES [15 RN: + Copier Supplies	\$2,500	\$2,500	
12	\$303	\$0	\$1,200	\$1,200	686 COMPUTER SOFTWARE & HARDWARE	\$1,200	\$1,200	
13	\$2,022	\$2,089	\$2,800	\$2,800	687 POSTAGE	\$2,800	\$2,800	
14	\$308	\$503	\$1,200	\$1,200	671 DUES	\$1,200	\$1,200	
15	\$0	\$594	\$600	\$600	674 CONFERENCES	\$1,000	\$1,000	
16	\$512	\$1,010	\$1,200	\$1,200	676 EDUCATION [15: + SUBSCRIPTIONS 672]	\$1,200	\$1,200	
17	\$0	\$0	\$600	\$600	679 MISC. [2011: PERSONNEL]	\$500	\$500	
18	\$10,798	\$11,739	\$23,500	\$23,500	681 INSURANCE (CIS) [RN: Insurance; + 682 & 68	\$25,000	\$25,000	
19	\$2,689	\$2,808	\$4,500	\$4,500	693 TELEPHONE, INTERNET & CELL PHONES	\$4,500	\$4,500	
20	\$604	\$83	\$1,200	\$1,200	730 EQUIPMENT	\$1,200	\$1,200	
21	\$55,723	\$117,727	\$112,350	\$112,350	TOTAL MATERIALS & SERVICES	\$87,650	\$87,650	
22	\$262	\$0	\$10,000	\$10,000	822 COMPUTER SOFTWARE & HARDWARE	\$10,000	\$10,000	
23	\$75	\$415	\$1,500	\$1,500	831 SOFTWARE [2011: HARDWARE]	\$1,500	\$1,500	
24	\$201	\$0	\$2,000	\$2,000	872 OFFICE EQUIPMENT [15 RN: + FURNITURE]	\$2,000	\$2,000	
25	\$638	\$415	\$13,500	\$13,500	TOTAL CAPITAL OUTLAY	\$13,500	\$13,500	
26	\$0	\$0	\$44,000	\$44,000	950 GENERAL OPERATING CONTINGENCY	\$34,000	\$34,000	
27	\$151,877	\$220,848	\$292,350	\$292,350	TOTAL EXPENDITURES (200.010)	\$262,150	\$262,150	

	Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				Personnel Services			
1	\$25,058	\$27,104	\$43,000	510 SALARIES	\$44,900	\$44,900	1
2	\$0	\$0	\$4,600	520 EXTRA HELP	\$4,600	\$4,600	2
3	\$0	\$0	\$3,500	530 OVERTIME	\$3,500	\$3,500	3
4	\$13,874	\$15,140	\$32,500	540 BENEFITS	\$33,900	\$33,900	4
5	\$38,932	\$42,244	\$83,600	TOTAL Personnel SERVICES	\$86,900	\$86,900	5
				Materials & Services			
6	\$8,181	\$4,021	\$9,500	648 MISC. [SERVICE CONTRACTS]	\$9,500	\$9,500	6
7	\$885	\$186	\$1,000	654 SHOP EXPENSES	\$100	\$100	7
8	\$1,381	\$1,369	\$4,500	655 GRAVEL/ASPHALT	\$4,500	\$4,500	8
9	\$10,105	\$12,519	\$14,000	656 CHLORINE/SODA ASH	\$15,000	\$15,000	9
10	\$2,268	\$2,520	\$7,500	657 WATER SAMPLE ANALYSIS	\$7,500	\$7,500	10
11	\$24,057	\$40,000	\$40,000	658 SYSTEM REPAIRS	\$40,000	\$40,000	11
12	\$561	\$1,544	\$3,000	659 MISC. EXPENSE REIMBURSE {15: + 669}	\$3,000	\$3,000	12
13	\$2,223	\$1,904	\$4,200	661 PETROLEUM PRODUCTS	\$4,000	\$4,000	13
14	\$27,115	\$22,481	\$40,000	691 ELECTRICITY	\$42,000	\$42,000	14
15	\$336	\$140	\$2,500	710 VEHICLES {15 RN}	\$2,000	\$2,000	15
16	\$396	\$868	\$3,000	720 BUILDINGS & GROUNDS	\$3,000	\$3,000	16
17	\$3,086	\$3,694	\$5,000	730 EQUIPMENT & CLOTHING {15 RN}	\$5,000	\$5,000	17
18	\$0	\$555	\$300	740 CELL {15 RN}	\$300	\$300	18
19	\$80,395	\$91,801	\$134,500	TOTAL MATERIALS & SERVICES	\$135,900	\$135,900	19
20	\$396,575	\$29,465	\$390,000	805 WATER LINE INSTALLATIONS	\$75,000	\$75,000	20
21	\$15,705	\$0	\$0	872 PUBLIC WORKS EQUIPMENT	\$3,000	\$3,000	21
23	\$0	\$0	\$65,000	802.003 (NEW) ELECTRICAL UPGRADES (PLC)	\$0	\$0	23
25	\$33,627	\$8,769	\$20,000	802 WATER SYSTEMS	\$5,000	\$5,000	25
26	\$0	\$0	\$3,200	872 EQUIPMENT NEW & REPLACEMENT	\$2,600	\$2,600	26
27	\$445,907	\$38,234	\$478,200	TOTAL CAPITAL OUTLAY	\$85,600	\$85,600	27
28	\$0	\$0	\$30,000	960 GENERAL OPERATING CONTINGENCY	\$43,200	\$43,200	28
29	\$565,234	\$172,279	\$726,300	TOTAL EXPENDITURES (200.060)	\$351,600	\$351,600	29

INCLUSIVE - WATER
(200-000)

	ACTUAL		ACTUAL 2014-2015	BUDGETED AMOUNT 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017			
	2013-2014					Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1									1
2	\$151,877	\$220,848	\$292,350		ADMINISTRATION	\$262,150	\$262,150		2
3									3
4	\$565,234	\$172,279	\$726,300		OPERATIONS	\$351,600	\$351,600		4
5									5
					TRANSFERS				
6	\$0	\$0	\$0	\$0	908 TO COMMUNITY PROJECTS	\$0	\$0	\$0	6
7	\$0	\$0	\$0	\$0	905 TO BLDG & EQUIPMENT	\$0	\$0	\$0	7
8	\$0	\$0	\$38,200	\$0	550-000 TO WATER SYSTEM RESERVE	\$0	\$0	\$0	8
9	\$0	\$0	\$0	\$0	TOTAL TRANSFERS	\$0	\$0	\$0	9
10									10
11	\$0	\$0			CONTINGENCY				11
12									12
13									13
					RESOURCES BY FUND				
14	\$100,000	\$50,000	\$0	\$0	481 FROM SEWER	\$0	\$0	\$0	14
15	\$0	\$40,000	\$40,000		FROM WATER SDC				15
16	\$100,000	\$90,000	\$40,000		TOTAL TRANSFERS IN	\$0	\$0	\$0	16
17	\$717,111	\$322,569	\$40,000		TOTAL RESOURCES	\$639,800	\$648,350		17
18									18
19	\$717,111	\$322,569	\$1,018,650		TOTAL EXPENDITURES	\$613,750	\$613,750		19
20			\$1,800		975 UNAPPROPRIATED ENDING BALANCE	\$26,050	\$34,600		20
21	\$717,111	\$322,569	\$1,020,450		TOTAL REQUIREMENTS	\$639,800	\$648,350		21

RESOURCES
Sewer Fund
(210-000)

05/16/2016

City of Brownsville

		Historical Data		Budget Year: 2016-2017			
		2013-2014	2014-2015	Adopted Budget This Year 2015-2016	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	\$538,428	\$511,824	\$275,000	411 BEGINNING FUND BALANCE	\$270,000	\$270,000	1
2	\$2,716	\$2,562	\$1,200	414 INTEREST	\$1,200	\$1,200	2
3							3
				OTHER RESOURCES			
4	\$298,193	\$309,478	\$305,000	465 SEWER RECEIPTS	\$305,000	\$314,150	4
5	\$200	\$315	\$300	466 SEWER CONNECTION FEES	\$300	\$300	5
6	\$1,112	\$0	\$500	467 MISCELLANEOUS	\$500	\$500	6
7							7
				TRANSFERS			
8			\$0	IN	\$0	\$0	8
9							9
10	\$511,824	\$312,355	\$582,000	Total resources - No Taxes	\$577,000	\$586,150	10
				Taxes necessary to balance			
				Taxes collected in year levied			
11	\$511,824	\$355,368	\$582,000	TOTAL RESOURCES	\$577,000	\$586,150	11

REQUIREMENTS SUMMARY
Sewer Fund: Administration (210-010)

	Historical Data			Adopted Budget This Year 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
					Personnel Services			
1	\$48,666	\$50,636		\$62,000	510 SALARIES	\$64,200	\$64,200	1
2	\$34,288	\$33,105		\$45,000	540 BENEFITS	\$46,500	\$46,500	2
3	\$82,955	\$83,741		\$107,000	TOTAL Personnel SERVICES	\$110,700	\$110,700	3
					Materials & Services			
4	\$1,000	\$214		\$1,200	615 PERMITS & ANNUAL FEES	\$1,200	\$1,200	4
5	\$632	\$439		\$1,000	616 REFUNDS & REIMBURSE	\$1,000	\$1,000	5
6	\$156	\$0		\$500	625 BIDS	\$400	\$400	6
7	\$2,085	\$6,445		\$2,500	627 LEGAL	\$2,500	\$2,500	7
8	\$5,098	\$20,000		\$8,000	635 ENGINEER	\$25,000	\$25,000	8
9	\$3,875	\$3,538		\$4,500	639 MISC. [2011: SERVICE CONTRACTS]	\$4,800	\$4,800	9
10	\$0	\$0		\$800	659 MISC. [*]	\$500	\$500	10
11	\$1,615	\$888		\$1,800	665 OFFICE & OPERATING SUPPLIES	\$1,800	\$1,800	11
12	\$390	\$415		\$800	666 COMPUTER SOFTWARE & HARDWARE	\$800	\$800	12
13	\$2,031	\$2,099		\$2,800	667 POSTAGE	\$2,800	\$2,800	13
14	\$0	\$0		\$150	668 COPIER SUPPLIES	\$150	\$150	14
15	\$232	\$63		\$275	671 DUES	\$275	\$275	15
16	\$0	\$500		\$350	674 CONFERENCES	\$350	\$350	16
17	\$512	\$485		\$1,000	676 EDUCATION	\$1,000	\$1,000	17
18	\$0	\$0		\$500	679 MISC. [2011: PERSONNEL]	\$500	\$500	18
19	\$10,798	\$11,739		\$22,000	681 INSURANCE (CIS) [*15 RN: + 692 & 684]	\$22,000	\$22,000	19
22	\$2,660	\$2,565		\$3,800	693 TELEPHONE, INTERNET & CELL PHONES	\$4,100	\$4,100	22
23	\$0	\$63		\$1,750	730 EQUIPMENT [*15 RN: + 731]	\$1,750	\$1,750	23
25	\$31,284	\$49,463		\$53,725	TOTAL MATERIALS & SERVICES	\$70,925	\$70,925	25
26	\$262	\$0		\$1,000	873 OFFICE EQUIPMENT	\$1,000	\$1,000	26
27	\$201	\$0		\$500	865 OFFICE FURNITURE	\$1,000	\$1,000	27
28	\$0	\$0		\$10,000	833 SOFTWARE	\$10,000	\$10,000	28
29	\$0	\$0		\$5,000	803 SEWER SYSTEM FACILITY PLAN	\$5,000	\$5,000	29
30	\$463	\$0		\$16,500	TOTAL CAPITAL OUTLAY	\$17,000	\$17,000	30
31	\$0	\$0		\$26,500	950 GENERAL OPERATING CONTINGENCY	\$29,700	\$29,700	31
32	\$114,703	\$133,194		\$203,725	TOTAL EXPENDITURES (210.010)	\$228,325	\$228,325	32

	Historical Data			Adopted Budget This Year 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017			
	2013-2014	2014-2015				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
					Personnel Services				
1	\$17,084	\$18,068	\$32,000	\$33,400	510 SALARIES	\$33,400	\$33,400		1
2	\$0	\$0	\$3,500	\$3,500	520 EXTRA HELP	\$3,500	\$3,500		2
3	\$0	\$0	\$3,000	\$3,000	530 OVERTIME	\$3,000	\$3,000		3
4	\$9,314	\$10,093	\$18,000	\$18,800	540 BENEFITS	\$18,800	\$18,800		4
5	\$26,398	\$28,162	\$56,500	\$58,700	TOTAL Personnel SERVICES	\$58,700	\$58,700		5
6					Materials & Services				6
7	\$4,395	\$2,341	\$4,800	\$4,800	649 MISC. [2011: SERVICE CONTRACTS]	\$4,800	\$4,800		7
8	\$685	\$186	\$1,000	\$1,000	654 SHOP EXPENSE	\$1,000	\$1,000		8
9	\$1,381	\$1,369	\$5,000	\$5,000	655 GRAVEL/ASPHALT	\$5,000	\$5,000		9
10	\$12,518	\$2,477	\$16,500	\$16,500	656 CHLORINE	\$16,500	\$16,500		10
11	\$10,341	\$10,818	\$15,000	\$15,000	657 SEWER SAMPLE ANALYSIS	\$15,000	\$15,000		11
12	\$17,363	\$10,367	\$25,000	\$25,000	658 SYSTEM REPAIRS	\$25,000	\$25,000		12
13	\$496	\$105	\$2,500	\$2,500	659 MISC. [OPERATING EXPENSE]	\$2,500	\$2,500		13
14	\$2,223	\$1,904	\$3,500	\$3,500	661 PETROLEUM PRODUCTS	\$3,500	\$3,500		14
15	\$0	\$63	\$500	\$500	669 MISC. [EXPENSE REIMBURSE]	\$500	\$500		15
16	\$10,485	\$9,416	\$13,000	\$13,800	691 ELECTRICITY	\$13,800	\$13,800		16
17	\$336	\$140	\$2,000	\$2,000	710 VEHICLES {'15 RN}	\$2,000	\$2,000		17
18	\$558	\$523	\$2,400	\$2,400	720 BUILDINGS & GROUNDS {'15 RN}	\$2,400	\$2,400		18
19	\$6,472	\$3,734	\$7,000	\$7,000	730 EQUIPMENT & CLOTHING {'15 RN}	\$7,000	\$7,000		19
20	\$0	\$559	\$200	\$300	740 CELL {'15 RN}	\$300	\$300		20
21	\$0	\$545	\$5,000	\$4,200	731 EQUIPMENT REPLACEMENT {'15 RN}	\$4,200	\$4,200		21
22	\$67,243	\$44,547	\$103,400	\$103,500	TOTAL MATERIALS & SERVICES	\$103,500	\$103,500		22
23	\$0	\$184,984	\$30,000	\$30,000	873 EQUIPMENT [S] S WWTP WELL {Millhouse S	\$30,000	\$30,000		23
24	\$0	\$0	\$1,000	\$3,000	853 TOOLS	\$3,000	\$3,000		24
25	\$1,200	\$7,924	\$30,000	\$30,000	803 SEWER SYSTEM	\$30,000	\$30,000		25
26	\$1,200	\$192,908	\$61,000	\$63,000	TOTAL CAPITAL OUTLAY	\$63,000	\$63,000		26
27	\$0	\$0	\$33,000	\$33,400	950 General Operating Contingency	\$33,400	\$33,400		27
28	\$94,842	\$265,617	\$253,900	\$258,600	TOTAL EXPENDITURES (210.060)	\$258,600	\$258,600		28

	ACTUAL		BUDGETED AMOUNT 2015-2016	EXPENDITURE DESCRIPTION	Budget Year: 2016-2017			
	2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1								1
2	\$114,703	\$133,194	\$0	ADMINISTRATION	\$228,325	\$228,325		2
3								3
4	\$94,842	\$265,617	\$0	OPERATIONS	\$258,600	\$258,600		4
5								5
6								6
7				TRANSFERS				7
8		\$20,000	\$20,000	905 TO BLDG & EQUIPMENT	\$20,000	\$20,000	\$20,000	8
9			\$0	908 TO COMMUNITY PROJECTS	\$0	\$0	\$0	9
			\$0	485 TO STREET	\$0	\$0	\$0	10
10		\$50,000	\$0	911 TO WATER FUND	\$0	\$0	\$0	10
11	\$120,000	\$70,000	\$20,000	TOTAL TRANSFERS	\$20,000	\$20,000	\$20,000	11
12								12
13				CONTINGENCY				13
14								14
15				RESOURCES				15
16				SEWER	\$577,000	\$586,150	\$586,150	16
17								17
18								18
19	\$302,941	\$312,355	\$20,000	TOTAL RESOURCES	\$577,000	\$586,150	\$586,150	19
20								20
21	\$209,545	\$398,811	\$477,625	TOTAL EXPENDITURES	\$486,925	\$486,925	\$486,925	21
22	\$511,824	\$355,368	\$104,375	975 UNAPPROPRIATED ENDING BAL.	\$90,075	\$99,225	\$99,225	22
23	\$329,545	\$398,811	\$582,000	TOTAL REQUIREMENTS	\$577,000	\$586,150	\$586,150	23

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Streets & Drainage Fund (300-000)

05/16/2016

**FORM
LB-10**

City of Brownsville

Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017		
2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
1	\$305,086	\$350,000	411 BEGINNING CASH BALANCE	\$240,000	\$240,000	1
2	\$2,258	\$2,200	414 INTEREST	\$1,600	\$1,600	2
3						3
			OTHER RESOURCES			
4	\$94,979	\$85,000	424 STATE HWY ALLOCATION	\$88,000	\$88,000	4
5	\$54,264	\$50,000	433 PACIFICORP FRANCHISE FEE	\$52,000	\$52,000	5
6	\$0	\$200	456 MISCELLANEOUS	\$200	\$200	6
7						7
			TRANSFER			
11	\$1,800	\$1,800	901 TO BIKEWAY (See Street Fund)	\$1,800	\$1,800	11
13						13
14	\$458,387	\$489,200	TOTAL RESOURCES - NO TAXES	\$383,600	\$383,600	14
			TAX NECESSARY TO BALANCE			
			TAXES COLLECTED/YR LEVIED			
15	\$458,387	\$489,200	TOTAL REQUIREMENTS	\$383,600	\$383,600	15

	Historical Data			EXPENDITURE DESCRIPTION	Budget Year: 2016-2017		
	2013-2014	2014-2015	Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				Personnel Services			
1	\$52,254	\$55,905	\$65,000	510 SALARIES	\$67,900	\$67,900	1
3	\$33,277	\$35,333	\$45,000	540 BENEFITS	\$47,000	\$47,000	3
4	\$85,531	\$91,238	\$110,000	TOTAL Personnel SERVICES	\$114,900	\$114,900	4
				Materials & Services			
5	\$3,088	\$248	\$5,000	635 ENGINEER	\$3,500	\$3,500	5
6	\$2,048	\$2,730	\$3,200	642 STREET SWEEPING & GRADING	\$3,600	\$3,600	6
7	\$3,102	\$3,818	\$5,000	649 MISC. [2011: SERVICE CONTRACTS]	\$5,000	\$5,000	7
8	\$580	\$186	\$1,500	654 SHOP EXPENSES	\$1,500	\$1,500	8
9	\$3,330	\$1,369	\$5,000	655 GRAVEL/ASPHALT	\$5,000	\$5,000	9
10	\$0	\$0	\$5,000	658 STRIPING & PAINTING	\$5,000	\$5,000	10
11	\$832	\$1,867	\$5,000	659 MISC. [2011: OPERATING EXPENSES]	\$5,000	\$5,000	11
12	\$2,222	\$2,338	\$4,000	661 PETROLEUM PRODUCTS	\$4,000	\$4,000	12
13	\$54	\$158	\$1,200	669 MISC. [EXPENSE REIMBURSE]	\$1,200	\$1,200	13
14	\$0	\$134	\$500	676 EDUCATION	\$500	\$500	14
15	\$20,346	\$24,945	\$30,000	691 ELECTRICITY (Mill Race)	\$32,000	\$32,000	15
16	\$336	\$140	\$2,500	710 VEHICLES	\$2,500	\$2,500	16
17	\$3,667	\$3,543	\$4,800	730 EQUIPMENT & CLOTHING	\$4,800	\$4,800	17
18	\$0	\$368	\$200	740 CELL	\$300	\$300	18
19	\$0	\$545	\$3,000	731 EQUIPMENT REPLACEMENT	\$3,000	\$3,000	19
20	\$39,605	\$42,389	\$75,900	TOTAL MATERIALS & SERVICES	\$76,900	\$76,900	20
				Capital Outlay			
21	\$0	\$0	\$5,000	848 EQUIPMENT	\$3,000	\$3,000	21
23	\$0	\$266	\$25,000	875 [2011: MILL RACE PUMPS]	\$40,000	\$40,000	23
				Systems			
24	\$13,816	\$79,210	\$100,000	804 STREETS	\$100,000	\$100,000	24
26	\$0	\$0	\$25,000	807 SIDEWALKS & PATHS	\$15,000	\$15,000	26
27	\$13,816	\$79,476	\$155,000	TOTAL CAPITAL OUTLAY	\$158,000	\$158,000	27
				Transfers			
28	\$1,800	\$1,800	\$1,800	901 TO BIKEWAY/FOOTPATH FUND	\$1,800	\$1,800	28
30	\$138,953	\$213,101	\$342,700	TOTAL EXPENDITURES	\$351,600	\$351,600	30
31			\$146,500	975 UNAPPROPRIATED ENDING FUND BALANCE	\$32,000	\$32,000	31
32	\$138,953	\$213,101	\$489,200	TOTAL REQUIREMENTS	\$383,600	\$383,600	32

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Debt Service Fund (400-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2013-2014	2014-2015					
				RESOURCES			
1	\$0	\$0	\$0	BEGINNING CASH BALANCE	\$0	\$0	\$0
2	\$0	\$0	\$0	PRIOR TAXES	\$0	\$0	\$0
3	\$0	\$0	\$0	INTEREST	\$0	\$0	\$0
4							
5				TRANSFERS			
6	\$0	\$0	\$0	Total Resource Except Taxes to be Levied	\$0	\$0	\$0
7				TAXES NECESSARY TO BALANCE	\$0	\$0	\$0
8	\$0	\$0	\$0	TAXES COLLECTED IN YEAR LEVIED			
9	\$0	\$0	\$0	TOTAL RESOURCES	\$0	\$0	\$0
10				REQUIREMENTS			
11	\$0	\$0	\$0	1979 G.O. BONDS	\$0	\$0	\$0
12	\$0	\$0	\$0	TOTAL PRINCIPAL	\$0	\$0	\$0
13							
				BOND INTEREST PAYMENTS			
14	\$0	\$0	\$0	1979 G.O. BONDS	\$0	\$0	\$0
15	\$0	\$0	\$0	TOTAL INTEREST	\$0	\$0	\$0
16							
17	\$0	\$0	\$0	UNAPPROPRIATED BAL FOR NEXT YEAR	\$0	\$0	\$0
18				1979 G.O. BONDS			
19							
20	\$0	\$0	\$0	TRANSFER TO GENERAL FUND	\$0	\$0	\$0
21							
21	\$0	\$0	\$0	TOTAL APPROPRIATED	\$0	\$0	\$0
23	\$0	\$0	\$0	UNAPPROPRIATED ENDING FUND BALANCE	\$0	\$0	\$0
24	\$0	\$0	\$0	TOTAL REQUIREMENTS	\$0	\$0	\$0

**BONDED DEBT
Resources & Requirements**

City of Brownsville

**WATER BOND FUND
(450-000)**

General Obligation Bonds

		Historical Data			Budget Year: 2016-2017		
	Actual 2013-2014	Actual 2014-2015	Adopted 2015-2016	Proposed by Budget Officer	Approved by	Adopted by Governing Body	
1	\$61,805	\$64,521	\$22,750	\$25,000	\$25,000		1
2	\$2,997	\$3,188	\$2,300	\$1,600	\$1,600		2
3	\$312	\$323	\$300	\$250	\$250		3
4							4
5	\$65,114	\$68,032	\$25,350	\$26,850	\$26,850		5
6			\$64,928	\$54,927	\$54,927		6
7							7
8	\$57,643	\$68,032	\$80,278	\$81,777	\$81,777		8
9	\$12,620	\$14,179	\$14,179	\$14,817	\$14,817		9
10	\$5,180	\$5,725	\$5,725	\$5,996	\$5,996		10
11	\$17,800	\$19,904	\$19,904	\$20,813	\$20,813		11
12							12
13	\$25,670	\$24,111	\$24,111	\$23,473	\$23,473		13
14	\$11,457	\$10,912	\$10,913	\$10,641	\$10,641		14
15	\$37,127	\$36,023	\$35,024	\$34,114	\$34,114		15
16							16
17							17
18							18
19	\$54,927	\$54,927	\$54,928	\$54,927	\$54,927		19
20			\$22,750	\$30,076	\$30,076		20
21	\$64,521	\$67,883	\$77,678	\$85,003	\$85,003		21

**BONDED DEBT
Resources & Requirements**

**SEWER BOND FUND
(460-000)**

City of Brownsville

General Obligation Bonds

	Historical Data			Adopted 2015-2016	DESCRIPTION OF RESOURCES & REQUIREMENTS	Budget Year: 2016-2017		
	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016			Proposed by Budget Officer	Approved by	Adopted by Governing Body
					Resources			
1	\$528,295	\$584,374	\$82,154	\$82,154	411 BEGINNING CASH BALANCE	\$50,000	\$50,000	
2	\$247,353	\$204,243	\$180,000	\$180,000	412 CURRENT TAXES	\$189,175	\$189,175	
3	\$12,272	\$14,471	\$6,500	\$6,500	413 PRIOR TAXES	\$10,000	\$10,000	
4	\$2,665	\$2,825	\$2,000	\$2,000	414 INTEREST	\$2,000	\$2,000	
6	\$127,963	\$128,401	\$125,000	\$125,000	469 DEBT SERVICE FEES (Collected Monthly)	\$125,000	\$125,000	
7			\$397,654	\$397,654	Total Resources Except Taxes to be Levied	\$376,175	\$376,175	
8			\$180,000	\$180,000	TAXES NECESSARY TO BALANCE	\$189,175	\$189,175	
9					TAXES COLLECTED IN YEAR LEVIED			
10	\$390,253	\$349,940	\$397,654	\$397,654	TOTAL RESOURCES	\$376,175	\$376,175	
					Requirements			
					Bond Principal Payments			
11	\$34,144	\$35,680	\$38,964	\$38,964	898.001 USDA RUS LOAN #1 (\$3,017,000) (08-09)	\$40,717	\$40,717	
12					Issue Date: 08.2008 Payment Date: 08.2011			
13	\$33,910	\$35,351	\$38,420	\$38,420	898.002 USDA RUS LOAN #2 (\$3,200,000) (08-09)	\$40,053	\$40,053	
14					Issue Date: 08.2008 Payment Date: 08.2011			
15	\$8,482	\$8,920	\$9,382	\$9,382	898.003 CDBG LOAN (\$300,000) (08-09)	\$9,867	\$9,867	
16					Issue Date: 08.2008 Payment Date: 12.2011			
17	\$76,536	\$79,951	\$86,766	\$86,766	TOTAL PRINCIPAL	\$90,637	\$90,637	
					Bond Interest Payments			
18	\$139,776	\$136,240	\$134,956	\$134,956	895.001 USDA RUS LOAN #1 (\$3,017,000) (08-09)	\$133,203	\$133,203	
19					Issue Date: 08.2008 Payment Date: 08.2011			
20	\$124,242	\$122,801	\$119,732	\$119,732	895.002 USDA RUS LOAN #2 (\$3,200,000) (08-09)	\$118,099	\$118,099	
21					Issue Date: 08.2008 Payment Date: 08.2011			
22	\$13,620	\$13,200	\$12,721	\$12,721	895.003 CDBG LOAN (\$300,000) (08-09)	\$12,236	\$12,236	
23					Issue Date: 08.2008 Payment Date: 12.2011			
24	\$277,638	\$274,241	\$267,409	\$267,409	TOTAL INTEREST	\$263,538	\$263,538	
25	\$354,174	\$354,192	\$354,175	\$354,175	TOTAL ANNUAL PAYMENT	\$354,175	\$354,175	
26	\$354,174	\$354,192	\$354,175	\$354,175	TOTAL APPROPRIATED	\$354,175	\$354,175	
27	\$36,079	\$36,079	\$43,479	\$43,479	\$75 UNAPPROPRIATED ENDING FUND BALANCE	\$22,000	\$22,000	
28	\$390,253	\$349,940	\$397,654	\$397,654	TOTAL REQUIREMENTS	\$376,175	\$376,175	

SPECIAL FUND
RESOURCES AND REQUIREMENTS
Buildings & Equipment Fund (500-000)

City of Brownsville

Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017		
2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			Resources			
1	\$343,503	\$415,000	411 BEGINNING CASH BALANCE	\$380,000	\$380,000	1
2	\$1,733	\$1,500	414 INTEREST	\$1,500	\$1,500	2
3			TRANSFERS FROM OTHER FUNDS			
3		\$0	486 FROM STREET			3
4		\$0	482 FROM WATER FUND			4
5	\$20,000	\$20,000	481 FROM SEWER FUND	\$20,000	\$20,000	5
6	\$8,000	\$0	480 FROM GENERAL FUND			6
7	\$373,236	\$436,500	Total Resources Except Taxes to be Levied	\$401,500	\$401,500	7
8						8
9						9
10	\$373,236	\$436,500	TOTAL RESOURCES	\$401,500	\$401,500	10
11			REQUIREMENTS			11
			Capital Outlay			
12	\$0	\$244,000	648.001 VEHICLE ACQUISITION-VECTOR TRUCK	\$264,000	\$264,000	12
13	\$0	\$40,000	648 VEHICLE REPLACEMENT [2016: Service Truck]	\$0	\$0	13
14	\$0	\$0	818.01 LIBRARY CARPET	\$0	\$0	14
15		\$40,000	TOTAL APPROPRIATED	\$0	\$0	15
16		\$396,500	976 UNAPPROPRIATED ENDING FUND BALANCE	\$401,500	\$401,500	16
17	\$373,236	\$436,500	TOTAL REQUIREMENTS (500.000)	\$401,500	\$401,500	17

SPECIAL FUND
RESOURCES AND REQUIREMENTS
Water System Reserve Fund (550-000)

City of Brownsville

		Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	Budget Year: 2016-2017	
2013-2014	2014-2015									
					RESOURCES					
1	\$1,128	\$1,134	\$895	411 BEGINNING CASH BALANCE	\$40,229	\$40,229				1
2										2
3	\$6	\$0	\$0	414 INTEREST	\$0	\$0	\$0			3
4	\$0	\$0	\$38,200	TRANSFERS TO/FROM WATER FUND	\$0	\$0	\$0			4
5	\$0	\$1,134	\$895	Total Resources Except Taxes to be Levied	\$40,229	\$40,229	\$40,229			5
6										6
7				TAXES COLLECTED IN YEAR LEVIED						7
8	\$1,134	\$1,134	\$39,095	TOTAL RESOURCES	\$40,229	\$40,229	\$40,229			8
				REQUIREMENTS						
				RESERVE FUNDS						
9	\$0	\$0		802 FUTURE SYSTEMS (Water C.I. Fee)	\$19,000	\$19,000	\$19,000			9
12	\$0	\$0	\$0	TOTAL APPROPRIATED	\$0	\$0	\$0			12
13	\$1,134	\$1,134	\$39,095	975 UNAPPROPRIATED ENDING FUND BALANCE	\$59,229	\$59,229	\$59,229			13

SPECIAL FUND
RESOURCES AND REQUIREMENTS
 Housing Rehabilitation Fund (600-000)

City of Brownsville

Actual		Adopted Budget This Year 2015-2016	Budget Year: 2016-2017					
			2013-2014	2014-2015	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
RESOURCES								
1	\$197,138	\$196,971	\$198,133	\$199,125	\$199,125	\$199,125	\$199,125	1
2	\$995	\$500	\$992		\$750	\$750		2
3								3
4								4
5								5
6	\$198,133	\$197,471	\$199,125	\$199,125	\$199,875	\$199,875	\$199,875	6
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7
8	\$198,133	\$197,471	\$199,125	\$199,125	\$199,875	\$199,875	\$199,875	8
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	12
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	13
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16		\$197,471			\$199,875	\$199,875	\$199,875	16
17	\$198,133	\$197,471	\$199,125	\$199,125	\$199,875	\$199,875	\$199,875	17

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Water SDC Reserve Fund (700-000)

City of Brownsville

26
**FORM
LB-10**

Actual		Adopted Budget This Year 2015-2016	Budget Year: 2016-2017		
2013-2014	2014-2015		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
RESOURCES					
1	\$92,608	\$90,901	\$67,295	\$67,295	1
2	\$467	\$350	\$350	\$350	2
3	\$9,208	\$6,500	\$6,500	\$6,500	3
4	\$9,675	\$97,751	\$74,145	\$74,145	4
5					5
6	\$102,283	\$97,751	\$74,145	\$74,145	6
REQUIREMENTS					
CAPITAL OUTLAY					
7	\$0	\$0	\$0	\$0	7
8					8
TRANSFERS					
9	\$0	\$40,000	\$0	\$0	9
10	\$0	\$40,000	\$0	\$0	10
11	\$0	\$57,951	\$74,145	\$74,145	11
12	\$102,283	\$97,951	\$74,145	\$74,145	12

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Sewer SDC Reserve Fund (720-000)

City of Brownsville

27
**FORM
LB-10**

		Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2013-2014	2014-2015							
					RESOURCES			
1	\$233,894	\$249,462	\$239,714	411 BEGINNING CASH BALANCE		\$266,965	\$266,965	1
2	\$1,180	\$1,249	\$1,000	414 INTEREST		\$1,000	\$1,000	2
3	\$14,388	\$16,254	\$6,000	455 SYSTEMS DEVELOPMENT CHARGES		\$6,000	\$6,000	3
4								4
					TRANSFERS			
5								5
6	\$249,462	\$266,965	\$246,714	Total Resources Except Taxes to be Levied		\$273,965	\$273,965	6
			\$0	TAXES NECESSARY TO BALANCE				
7				TAXES COLLECTED IN YEAR LEVIED				7
8	\$249,462	\$266,965	\$246,714	TOTAL RESOURCES		\$273,965	\$273,965	8
				RESERVE				
9				500 EMERGENCY PROJECT [New]		\$100,000	\$100,000	9
10								10
					TRANSFER			
11	\$0	\$0	\$0	TO SEWER CONSTRUCTION		\$0	\$0	11
12	\$0	\$0	\$100,000	TOTAL APPROPRIATED		\$100,000	\$100,000	12
13			\$146,714	975 UNAPPROPRIATED ENDING FUND BALANCE		\$173,965	\$173,965	13
14	\$249,462	\$266,965	\$246,714	TOTAL REQUIREMENTS (720.000)		\$273,965	\$273,965	14

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Stormwater SDC Fund (730-000)

City of Brownsville

Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2013-2014	2014-2015					
			RESOURCES			
1	\$36,886	\$44,156	411 BEGINNING CASH BALANCE	\$50,576	\$50,576	1
2	\$186	\$221	414 INTEREST	\$150	\$150	2
3	\$7,084	\$6,199	455 STORMWATER SDC's	\$2,400	\$2,400	3
4						4
			TRANSFERS			
5						5
6		\$46,706	Total Resources Except Taxes to be Levied	\$53,126	\$53,126	6
7			TAXES COLLECTED IN YEAR LEVIED			7
8	\$44,156	\$46,706	TOTAL RESOURCES	\$53,126	\$53,126	8
9						9
			REQUIREMENTS			
			MATERIAL & SERVICES			
11						11
			CAPITAL OUTLAY			
12						12
			TRANSFER			
13						13
14	\$0	\$0	TOTAL APPROPRIATED	\$0	\$0	14
15		\$46,706	975 UNAPPROPRIATED ENDING FUND BAL.	\$53,126	\$53,126	15
16	\$44,156	\$46,706	TOTAL REQUIREMENTS (730.000)	\$53,126	\$53,126	16

SPECIAL FUND
RESOURCES AND REQUIREMENTS
Bikeway/Footpath Fund (750-000)

City of Brownsville

Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017		
2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
1	\$30,614	\$33,527	411 BEGINNING CASH BALANCE	\$36,448	\$36,448	1
2	\$154	\$168	414 INTEREST	\$150	\$150	2
3	\$959	\$0	456 MISCELLANEOUS/DONATIONS	\$0	\$0	3
4			TRANSFERS			4
5	\$1,800	\$1,800	465 FROM STREET FUND	\$1,800	\$1,800	5
6						6
7	\$33,527	\$35,467	Total Resources Except Taxes to be Levied	\$38,398	\$38,398	7
8			TAXES COLLECTED IN YEAR LEVIED			8
9	\$33,527	\$35,467	TOTAL RESOURCES	\$38,398	\$38,398	9
10						10
11			REQUIREMENTS			11
			CAPITAL OUTLAY			
12	\$0	\$0	SIDEWALKS/PATHS	\$0	\$0	12
13			TOTAL EXPENDITURES			13
14		\$35,467	975 UNAPPROPRIATED ENDING FUND BALANCE	\$38,398	\$38,398	14
15	\$33,527	\$35,467	TOTAL REQUIREMENTS	\$38,398	\$38,398	15

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Library Trust Fund (800-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2013-2014	2014-2015					
	Budget Year: 2016-2017						
				RESOURCES			
1	\$5,901	\$5,931	\$5,920	411 BEGINNING CASH BALANCE	\$5,931	\$5,931	1
2	\$30	\$0	\$0	414 INTEREST	\$0	\$0	2
3	\$0	\$0	\$0	TRANSFERS FROM GENERAL FUND	\$0	\$0	3
4	\$0	\$0	\$0	416 STATE LIBRARY GRANT	\$0	\$0	4
5	\$0	\$0	\$0	417 DONATIONS	\$0	\$0	5
6	\$0	\$0	\$0	418 MISCELLANEOUS/GRANTS	\$0	\$0	6
7	\$5,931	\$5,931	\$5,920	Total Resources Except Taxes to be Levied	\$5,931	\$5,931	7
8							8
9				TAXES COLLECTED IN YEAR LEVIED			9
10	\$5,931	\$5,931	\$5,920	TOTAL RESOURCES	\$5,931	\$5,931	10
11							11
				REQUIREMENTS			
				MATERIALS & SERVICES			
12	\$0	\$0	\$0	GRANTS, EARMARKS OR OTHER	\$0	\$0	12
13				TRANSFER			13
14							14
15	\$0	\$0	\$0	TOTAL APPROPRIATED	\$0	\$0	15
16			\$5,920	976 UNAPPROPRIATED ENDING FUND BAL	\$5,931	\$5,931	16
17	\$5,901	\$5,931	\$5,920	TOTAL REQUIREMENTS (800.000)	\$5,931	\$5,931	17

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Cemetery Trust Fund (850-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017					
	2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
				RESOURCES						
1	\$64,125	\$65,625	\$63,150	411 BEGINNING CASH BALANCE	\$67,625	\$67,625	\$67,625			1
2	\$1,500	\$2,000	\$250	451 LOT SALES	\$250	\$250	\$250			2
3	\$0	\$0	\$150	414 INTEREST	\$150	\$150	\$150			3
4	\$0	\$0	\$0	458 DONATIONS	\$0	\$0	\$0			4
5	\$0	\$0	\$0	TRANSFERS FROM OTHER FUNDS	\$0	\$0	\$0			5
6	\$65,625	\$0	\$63,550	Total Resources Except Taxes to be Levied	\$68,025	\$68,025	\$68,025			6
7										7
8				TAXES COLLECTED IN YEAR LEVIED						8
9	\$65,625	\$67,625	\$63,550	TOTAL RESOURCES	\$68,025	\$68,025	\$68,025			9
10										10
				REQUIREMENTS						
				CAPITAL OUTLAY						
11				TRANSFERS						11
12										12
13	\$0	\$0	\$0	TOTAL APPROPRIATED	\$0	\$0	\$0			13
14			\$63,550	975 UNAPPROPRIATED ENDING FUND BALANCE	\$68,025	\$68,025	\$68,025			14
15	\$65,625	\$67,625	\$63,550	TOTAL REQUIREMENTS (\$60,000)	\$68,025	\$68,025	\$68,025			15

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Transient Room Tax (875-000)

City of Brownsville

		Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017				
2013-2014	2014-2015	2014-2015	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body			
					RESOURCES					
1	\$2,305	\$3,481	\$1,356	411	BEGINNING CASH BALANCE	\$3,400	\$3,400	\$3,400	1	
2	\$1,164	\$1,434	\$500	415	TRANSIENT ROOM TAX	\$1,000	\$1,000	\$1,000	2	
3	\$12	\$0	\$0	414	INTEREST	\$0	\$0	\$0	3	
5	\$0	\$0	\$0		TRANSFERS FROM OTHER FUNDS	\$0	\$0	\$0	4	
6	\$3,481	\$0	\$1,865		Total Resources Except Taxes to be Levied	\$4,400	\$4,400	\$4,400	5	
9	\$3,481	\$4,915	\$1,865		TOTAL RESOURCES				6	
10									7	
					REQUIREMENTS					
					650	DISBURSEMENT [New 2017]	\$3,800	\$3,800	\$3,800	8
						TRANSFER				
11						TOTAL APPROPRIATED	\$3,800	\$3,800	\$3,800	9
12	\$0	\$0	\$1,365			975	UNAPPROPRIATED ENDING FUND BALANCE	\$600	\$600	10
13			\$500			TOTAL REQUIREMENTS	\$4,400	\$4,400	\$4,400	11
14	\$3,481	\$4,915	\$1,865							

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Sewer Improvements Construction Fund (905-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget Year: 2016-2017			
	2013-2014	2014-2015			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
				RESOURCES				
1				411 BEGINNING CASH BALANCE				1
2				414 INTEREST				2
3				Total Resources Except Taxes to be Levied				3
4				TOTAL RESOURCES				4
				REQUIREMENTS				
				MATERIAL & SERVICES				
				<i>Transfers</i>				
5								5
6				480 TO GENERAL FUND				6
7				905 TO BUILDINGS & EQUIPMENT				7
				CAPITAL OUTLAY				
8								8
9				803 CONSTRUCTION				9
				LAND ACQUISITION				
10				TOTAL APPROPRIATED				10
11				UNAPPROPRIATED ENDING FUND BALANCE				11
12	\$0	\$0	\$0	TOTAL REQUIREMENTS				12

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Land Acquisition Fund (911-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2013-2014	2014-2015					
	Budget Year: 2016-2017						
				RESOURCES			
1	\$9,972	\$9,972	\$9,962	411 BEGINNING CASH BALANCE	\$9,972	\$9,972	1
2	\$0		\$0	413 PRIOR TAXES	\$0	\$0	2
3	\$50		\$0	414 INTEREST	\$0	\$0	3
4							4
				TRANSFERS			
5							5
6	\$9,972	\$9,972	\$9,962	Total Resources Except Taxes to be Levied	\$9,972	\$9,972	6
8							8
9	\$9,972	\$9,972	\$9,962	TOTAL RESOURCES	\$9,972	\$9,972	9
10							10
				REQUIREMENTS			
				MATERIAL & SERVICES			
11	\$0	\$0	\$0	APPRAISAL FEES & CLOSING COSTS	\$0	\$0	11
12							12
				CAPITAL OUTLAY			
13							13
				TRANSFER			
14							14
15	\$0	\$0	\$0	TOTAL EXPENDITURES	\$0	\$0	15
16			\$9,962	975 UNAPPROPRIATED ENDING FUND BALANCE	\$9,972	\$9,972	16
17	\$9,972	\$9,972	\$9,962	TOTAL REQUIREMENTS (911.000)	\$9,972	\$9,972	17

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**
Community Projects Fund (916-000)

City of Brownsville

	Actual		Adopted Budget This Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2013-2014	2014-2015					
				Resources			
1	\$124,417	\$163,168	\$128,000	411 BEGINNING CASH BALANCE	\$156,000	\$156,000	1
2	\$628	\$817	\$400	414 INTEREST	\$500	\$500	2
3							3
				TRANSFERS FROM OTHER FUNDS			
4	\$0	\$0	\$0	482 FROM WATER FUND	\$0	\$0	4
5	\$0	\$0	\$0	481 FROM SEWER	\$0	\$0	5
6	\$50,000	\$50,000	\$50,000	480 FROM GENERAL FUND	\$0	\$0	6
7	\$175,045	\$213,985	\$178,400	Total Resources Except Taxes to be Levied	\$156,500	\$156,500	7
8							8
9							9
10	\$175,045	\$427,970	\$178,400	TOTAL RESOURCES	\$156,500	\$156,500	10
11							11
				REQUIREMENTS			
				Materials & Services			
12							12
13	\$3,440	\$18,877	\$20,000	639 MISC. [2011: BEAUTIFICATION]	\$20,000	\$20,000	13
14							14
				Capital Outlay			
15	\$5,527	\$4,220	\$40,000	812 BUILDING REPAIR - CITY HALL	\$5,000	\$5,000	15
16	\$0	\$0	\$0	PIONEER PARK RESTROOM REPLACEMENT	\$5,000	\$5,000	16
17	\$110	\$0	\$25,000	806.002 TREE CITY USA SUPPORT	\$5,000	\$5,000	17
18	\$2,800	\$950	\$5,000	679 I.G. REQUESTS & CONTRIBUTIONS	\$5,000	\$5,000	18
19	\$0	\$0	\$0	831 SOFTWARE PACKAGE [2011: PARK EROSION]	\$0	\$0	19
21	\$55,000	\$90,000	\$90,000	TOTAL APPROPRIATED	\$35,000	\$35,000	21
22	\$163,168	\$189,938	\$88,400	975 UNAPPROPRIATED ENDING FUND BALANCE	\$121,500	\$121,500	22
23	\$218,168	\$278,938	\$178,400	TOTAL REQUIREMENTS (916.000)	\$156,500	\$156,500	23

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the City of Brownville will be held on **May 24th, 2016 at 7:00 pm at City Hall, Brownsville, Oregon.**
The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1st, 2016 as approved by the Brownsville Budget Committee. A summary of the budget is presented below.

A copy of the budget may be inspected or obtained at City Hall - 255 N. Main Street, between the hours of 8:30 a.m. & 4:30 p.m.

This budget is for an annual biennial budget period.

This budget was prepared on a basis of accounting that is the same as different than used the preceding year.

Contact: S. Scott McDowell, City Administrator

Telephone: 541.466.5880 E-mail: admin@ci.brownsville.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working Capital	\$4,153,980	\$3,124,380	\$2,599,142
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$138,606	\$361,430	\$100,700
Federal, State and All Other Grants, Gifts, Allocations and Donations	\$1,000	\$2,500	\$2,500
Revenue from Bonds and Other Debt	\$408,229	\$409,103	\$409,102
Interfund Transfers / Internal Service Reimbursements	\$169,800	\$28,970	\$289,800
All Other Resources Except Property Taxes	\$924,978	\$647,705	\$576,985
Property Taxes Estimated to be Received	\$623,497	\$590,819	\$619,980
Total Resources	\$6,281,484	\$5,164,907	\$4,598,209

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$658,505	\$885,000	\$918,975
Materials and Services	\$726,848	\$974,425	\$949,625
Capital Outlay	\$337,624	\$968,410	\$572,860
Debt Service	\$408,229	\$409,103	\$409,102
Interfund Transfers	\$169,800	\$20,000	\$20,000
Contingencies	\$0	\$289,700	\$289,800
Special Payments	\$0	\$0	\$0
Unappropriated Ending Balance and Reserved for Future Expenditure	\$1,856,346	\$1,535,314	\$1,437,847
Total Requirements	\$4,157,352	\$5,081,952	\$4,598,209

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
General: Administration	\$145,708.00	\$190,000.00	\$198,550.00
FTE	3.00	3.00	3.00
General: Parks, Rec & Cemetery	\$14,768.00	\$23,900.00	\$25,000.00
FTE	2.00	2.00	2.00
General: Library	\$41,843.00	\$61,200.00	\$63,810.00
FTE	1.50	1.50	1.50
General: Law Enforcement	\$26,854.00	\$34,800.00	\$36,365.00
FTE	0.05	0.20	0.20
General: Operations	\$81,242.00	\$95,500.00	\$97,050.00
FTE	2.50	2.50	2.50
Water: Administration	\$102,706.00	\$122,500.00	\$127,000.00
FTE	2.00	2.00	2.00
Water: Operations	\$42,244.00	\$83,600.00	\$86,900.00
FTE	2.00	2.00	2.00
Sewer: Administration	\$83,741.00	\$107,000.00	\$110,700.00
FTE	1.00	1.00	1.00
Sewer: Operations	\$28,162.00	\$56,500.00	\$58,700.00
FTE	1.00	1.00	1.00
Street	\$91,237.00	\$110,000.00	\$114,900.00
FTE	1.00	1.00	1.00
Total Requirements	\$658,505.00	\$885,000.00	\$918,975.00
Total FTE	Five (5) Full-Time (FTE), Six (6) Part-Time (PTE), Four (4) Seasonal.		

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$6.9597 per \$1,000)	6.9597	6.9597	6.9597
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$277,383	\$250,903	\$259,480

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$6,827,848	
Other Bonds	\$0	
Other Borrowings	\$0	
Total	\$6,827,848	



FY 2016.2017 NOTES

Summary: Below are proposed new accounts for the upcoming fiscal year. The City is adding these accounts to eliminate the Court, Utility and Park bank accounts. All of the checks will be able to be drawn from the general account with these modifications.

REVENUES

1. Page 2	Create New Account Line	500 PARK DEPOSITS	\$8,500
2. Page 10	Create New Account Line	500 UTILITY DEPOSITS	\$5,500

EXPENDITURES

1. Page 7	Create New Account Line	680 STATE UAS	\$4,500
2. Page 7	Create New Account Line	685 COUNTY ADMIN. SERVICES	\$1,100
3. Page 7	Create New Account Line	690 RESITUTION/REFUNDS	\$ 650

Utility Accounts will be credited as 200.000.461 Water Receipts & as 210.000.465 Sewer Receipts from 200.010.500 Utility Deposits as required by customer obligations under the ordinance.



City of Brownsville

255 N. Main St.
Brownsville, OR 97327

Sewer Delinquent Accounts

<u>Tax Account #</u>	<u>Name & Address</u>	<u>Amount</u>
281929	Regnell Carman 1004 Pine St Brownsville, OR 97327	\$588.92
895654	Bank of America NA 181 Filbert Ct. Brownsville, OR 97327	\$513.11
283404	Kathryn Sharp 373 Kirk Ave Brownsville, OR 97327	\$597.77
285029	Donald Venteicher P.O. Box 282 Brownsville, OR 97327	\$558.92
901598	George & Debra Hamlin 739 Templeton St Brownsville, OR 97327	\$614.97
306627	Charlene Walker 5575 SW Franklin Ave #9 Beaverton, OR 97005	\$588.92
307716	Jim Houston 15558 Logsdan Rd Blodgett, OR 97326	\$558.92

Prepared: May 6, 2016

**City of Brownsville**

255 N. Main St.

Brownsville, OR 97327

Sewer Delinquent Accounts

<u>Tax Account #</u>	<u>Name & Address</u>	<u>Amount</u>
841885	Benjamin Cross 33654 NE Ochoco Ranger Station LP Prineville, OR 97754-7999	\$558.92
282109	Michael Welch 905 Oak St Brownsville, OR 97327	\$596.42
281689	Kim Hoyer 16603 SW 134 th Tigard, OR 97224-1834	\$661.38
848629	Keith Reister 115 Moody Ct Brownsville, OR 97327	\$553.57
	Total Due	\$6441.82

Prepared: May 6, 2016