



**GLADSTONE CITY COUNCIL MEETING
CIVIC CENTER COUNCIL CHAMBERS
January 9, 2024 – 6:30 PM**

6:30 p.m. - CALL TO ORDER

The City of Gladstone is abiding by guidelines set forth in House Bill 2560, which requires the governing body of the public body, to extent reasonably possible, to make all meetings accessible remotely through technological means and provide opportunity for members of general public to remotely submit oral and written testimony during meetings to extent in-person oral and written testimony is allowed. Therefore, this meeting will be open to the public both in person and virtually using the Zoom platform.

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/88133150142?pwd=ZZpBoJKWwtWhSVDTvjKwKblWY9Kbhg.ZiFZrzuhiOI7AN04>

Passcode: 050711

Or One tap mobile :

+12532050468,,88133150142#,,,,*050711# US; +12532158782,,88133150142#,,,,*050711# US (Tacoma)

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 253 205 0468 US; +1 253 215 8782 US (Tacoma)

Webinar ID: 881 3315 0142

Passcode: 050711

If members of the public would like to comment on an agenda item (either virtually or in person) please email your comments to bannick@ci.gladstone.or.us prior to 12:00 p.m. (noon) on January 9, 2024. Individuals attending in person may submit a speaker card to the City Recorder prior to the beginning of the meeting. Comments are limited to three (3) minutes.

The City Council will also have *Gladstone City Event Announcements* during the meeting and *Business from the Audience* at the end of the meeting. To speak during either time, (virtually or in person) please email bannick@ci.gladstone.or.us prior to 12:00 p.m. (noon) on January 9, 2024 with your name, topic of discussion and city of residence. Individuals attending in person may submit a speaker card to the City Recorder prior to the beginning of the meeting. Comments are limited to three (3) minutes.

ROLL CALL

FLAG SALUTE

OATH OF OFFICE / SWEARING IN OF CITY COUNCILOR CIERRA COOK – Administered by Judge Lindgren

SELECTION OF COUNCIL PRESIDENT (Per Section 9 of the Gladstone City Charter)

INTRODUCTION – Introduction of Trevor Benya - Gladstone Police Records Specialist

PRESENTATION: Behavior Health Crisis Program - Milwaukie Police Chief Luke Strait and Behavioral Health Specialist Glen Suchanek (no attachments)

AGENDA ADDITIONS OR CORRECTIONS

CONSENT AGENDA:

1. Approval of December 12, 2023 Regular Minutes
2. Approval of November Bank Balances
3. Budget Report for Period ending 11-30-2023
4. Approval of November Check Register
5. Department Head Monthly Reports for December 2023

CORRESPONDENCE: None

6. REPORT – CLACKAMAS FIRE DISTRICT UPDATE – Assistant Chief Brian Stewart

7. GLADSTONE CITY EVENT ANNOUNCEMENTS

This is an opportunity for members of the audience to bring to the Council's attention any upcoming city events otherwise not listed on the Agenda. Comments will be limited to three (3) minutes per person. Speakers may not yield their time to others and must fill out a speaker card available in the back of the room prior to making a comment.

REGULAR AGENDA:

8. DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT (DLCD) GRANT TO ENACT PARKING REFORM AND ESTABLISH A TOWN CENTER IN ACCORDANCE WITH OREGON ADMINISTRATIVE RULE (OAR) 660-012-0420-0450

Consider approval of a DLCD grant to enact parking reform and establish a Town Center in accordance with OAR 660-012-0420-0450. Staff will also ask Council to solicit public participation for a Gladstone Town Center Stakeholder Ad-Hoc Committee.

9. UPDATE ON CITY COUNCIL GOALS

City Administrator Betz will provide a report on the 2023-2024 City Council Goals.

BUSINESS CARRIED FORWARD –

BUSINESS FROM THE AUDIENCE

Visitors: This is an opportunity for members of the audience to bring to the Council's attention any item not otherwise listed on the Agenda. Comments will be limited to three (3) minutes per person. Speakers may not yield their time to others and must fill out a speaker card available in the back of the room prior to making a comment.

BUSINESS FROM THE COUNCIL –

COUNCIL AGENDA PLANNING DOCUMENT

ADJOURN

Upcoming Meeting Dates:

- January 23, 2024 – City Council Work Session – 5:30 p.m.
- January 31, 2024 – Volunteer Orientation and Ethics Training via Zoom – 5:30 p.m.

MEETING ACCESSIBILITY SERVICES AND AMERICANS WITH DISABILITIES ACT (ADA) NOTICE

The Civic Center is ADA accessible. Hearing devices may be requested from the City Recorder at least 48 hours prior to the meeting. Individuals requiring other assistance must make their request known 48 hours preceding the meeting by contacting the City Recorder at bannick@ci.gladstone.or.us. Staff will do their best to respond in a timely manner and to accommodate requests.

January

CONSENT AGENDA



GLADSTONE CITY COUNCIL MEETING MINUTES OF DECEMBER 12, 2023

Meeting was called to order by Mayor Milch at 6:32 P.M. – (Via Zoom and In Person)

ROLL CALL:

Mayor Michael Milch, Councilor Alexander, Councilor Garlington, Councilor Huckaby, Councilor Reichle, Councilor Roberts, Councilor Cook

ABSENT:

None

STAFF:

Jacque Betz, City Administrator; Tami Bannick, City Recorder; Cathy Brucker, Financial Consultant; John Schmerber, Police Chief; Darren Caniparoli, Public Works Director; Chad Jacobs, City Attorney

Mayor Milch called the meeting to order. He explained that the City is abiding by guidelines set forth in House Bill 2560, which requires that they make all meetings accessible remotely, through technologic means and provide the opportunity for the public to participate to the best of their ability. This meeting will be open to the public, both in person and virtually, using the Zoom platform. The Council members and staff will be in person, as well as those citizens who wish to attend in person. He went over the procedures that will be followed for the meeting and the meeting agenda. He said that public announcements will be at the beginning of each meeting and public comments will still be at the end.

PRESENTATION – OATH OF OFFICE ADMINISTERED TO NEW POLICE OFFICER IAN DORNFELD:

Chief Schmerber introduced Officer Dornfeld and gave some background information on him. He is a native Oregonian, was a cadet with Gresham P.D. and a Safety/Security Officer with Legacy Health. Ms. Betz performed the oath of office. Chief Schmerber presented Officer Dornfeld with his badge. Officer Dornfeld's mother pinned the badge on him. His family was introduced as well.

AGENDA ADDITIONS OR CORRECTIONS:

None.

CONSENT AGENDA:

1. Approval of November 14, 2023 Regular Meeting Minutes
2. Approval of October Bank Balances
3. Budget Report for Period ending 10-31-2023
4. Approval of October Check Register
5. Legal Costs on Projects for October
6. Department Head Monthly Reports for November 2023
7. Certify the Results of the November 7, 2023 Special Election on Vacant City Council Position #4, Renewal of Policy Levy, and Renewal of the Fire Levy

Councilor Roberts asked to pull Item #1.

Councilor Roberts made a motion to approve the rest of the Consent Agenda. Motion was seconded by Councilor Huckaby. Ms. Bannick took a roll call vote: Councilor Garlington – yes. Councilor Roberts – yes. Councilor Cook – yes. Councilor Reichle – yes. Councilor Alexander – yes. Councilor Huckaby – yes. Mayor Milch – yes. Motion passed with a unanimous vote.

Councilor Roberts pointed out an error in the minutes from the November 14, 2023 meeting – under “Business From The Council” his comments were not included. Ms. Bannick said she will make that correction.

Councilor Roberts made a motion to approve Item #1 of the Consent Agenda with amendments mentioned. Motion was seconded by Councilor Reichle. Ms. Bannick took a roll call vote: Councilor Roberts – yes. Councilor Cook – yes. Councilor Reichle – yes. Councilor Alexander – yes. Councilor Huckaby – yes. Councilor Garlington – yes. Mayor Milch – yes. Motion passed with a unanimous vote.

CORRESPONDENCE:

Mayor Milch received correspondence regarding Agenda Item #10 – it was forwarded to the rest of the Council.

8. REPORT FROM CLACKAMAS FIRE DISTRICT #1:

Lieutenant Drew Kinnaman and Chief Brian Stewart gave reports. For November there were 187 calls for service within the City and Engine 322 responded to 169 of those calls. The total number of calls for November was 219. They are the second busiest engine within Clackamas Fire District. They participated in Op Santa – including the parade.

The Clackamas Fire District Levy was passed in May. They are working on getting some alternative response vehicles. They picked up two used apparatus out of Nevada and they will be put into service as soon as possible. They have an academy coming up at the end of February. Some of the new firefighters will be supporting Station 13 in Clarkes – it will be converting from an all-volunteer response station to a career fire station to provide 24/7 firefighter/paramedic coverage. Some of their career fire stations are augmented by apprentice firefighters – they don’t count as staffing. And volunteers are welcome to ride along.

They are working on capital needs and upgrades. They implemented a new program called Dark Horse – an emergency services analytics/predictive modeling program. It will give them not just historical information, but assist in anticipating where future call loads will be based on population projections, zoning, etc.

They gave some safety tips: keep natural Christmas trees watered and away from sources of heat, make sure to keep combustibles away from wood-burning stoves/fireplaces, read instruction manuals, etc. Councilor Alexander asked how many times they’ve had to administer Narcan – they did not have those numbers available, but it is more often now than in the past. Councilor Alexander asked how much it costs – they did not have that information. He asked if they ever have to administer more than one dose to one person – the answer is yes.

9. GLADSTONE CITY EVENT ANNOUNCEMENTS:

None.

REGULAR AGENDA

10. RESOLUTION 1231 – A RESOLUTION ADOPTING A REVISED MASTER FEE SCHEDULE AND REPEALING RESOLUTION 1228 – UTILITY RATE CHANGES, RIGHT-OF-WAY MINIMUM CHARGES, ADDING PUBLIC WORKS ENGINEERING FEES, AND COMMUNITY CENTER SUGGESTED DONATION FEE CHANGES:

Ms. Betz said they typically bring this to the Council twice a year (July and December) to implement in January. The City can’t charge fees unless they are included in the Master Fee Schedule, so that is why it needs to be updated regularly.

Ms. Brucker said the budgeted increase of 4% for the water/sewer/storm water base rates, along with the block rates for water consumption, are included in the Master Fees and Charges request. The City has been able to maintain a conservative rate of increase the past two years and has forecasted the same for 2024 and 2025 to complete the 2023-2025 biennium budget. These increases are necessary to maintain an even funding source for these utilities and to provide for system upkeep/improvements. At this time the pass-through rates for WES and Oak Lodge Sewer have not been increased at all. The average residential billing based on average consumption will increase \$3.64/month, which equates to an overall increase for a WES sewer customer of 3% and an Oak Lodge sewer customer of 2% once those pass-through rates are factored in.

Ms. Betz gave some history/background. Gladstone invested little or nothing in maintaining, updating, or replacing infrastructure for many years. The rates did not keep up with inflation, which led to severe deficiencies in the integrity of the utility systems. To address these problems, the City Council committed to catching up on infrastructure needs to maintain the health and long-term vibrancy of the City. These rate increases give the City a program and funds for on-going replacement. After extensive public outreach by the former City Council, the significant rate increases began in 2018 and have stabilized to where the City only needs to increase rates by 4% for inflationary purposes.

The rate increases will allow the City to complete the following projects: continue to operate and maintain our infrastructure, to comply with State and Federal regulations and avoid costly penalties from DEQ, to replace water/sewer/storm water infrastructure on a 100-year cycle beginning with spending \$2.2 million on addressing inflow and infiltration deficiencies in the City's storm water and sewer system (they are currently out to bid on that project and it will come before the Council for approval in the beginning of 2024), they will be spending \$750,000 for the rehabilitation of the 82nd Drive pump station that was built in the 1970's (they anticipate completion by the end of 2025), they will spend \$3 million for the Sherwood Forest asbestos pipe replacement (construction will begin in 2025), there will be \$750,000 spent toward capital improvements for water/sewer systems in the overlap area with Oak Lodge Water Services (projects have to be completed between 2024 and 2027), and they have allocated \$400,000 for the Evergreen line storm line replacement (to be completed by the end of 2024).

The City has a customer assistance program that offers discounts for low-income households (information is on the City's website).

Mr. Caniparoli went over the engineering fees. Public Works is proposing that the City begin collecting engineering fees for private and commercial development. These fees, in conjunction with the technical plan review development engineering fees, will place the financial obligation on the developer and not the residents of Gladstone. The right-of-way minimum charges will be a standard 3% annual increase going forward.

Ms. Betz said the Community Center offers congregate meals and transportation – the suggested donation rates have not been increased in years. They are recommending the meal donation for ages 60 years and over be increased from \$3.00 to \$4.00, and the van trip donation (applies to all participants regardless of age) be increased from \$1.00 each way to \$2.00 each way.

Councilor Alexander feels the whole thing is good.

Councilor Garlington asked if the \$2 trip charge applies to Adventure Trips – that is a separate cost and is not included in the Master Fee Schedule.

Councilor Cook asked for clarification regarding Technical/Development Engineering Fee – the text is cut off on page 10-9. Mr. Caniparoli said in the Plan Review/Inspection the 5% is broken down to: 2.5% for

plan review and 2.5% if there is a second plan review for a total of 5%. If there are any additional plan reviews needed that is an additional 3% on top of the 5%.

PUBLIC TESTIMONY:

Mayor Milch read parts of a letter from a citizen. They were in shock when they saw that the City was raising the water rates another 4% when they just did that not long ago. They are making it where people have to move out of the City. Last month the Council talked about having diversity in the City and Council, but how can they do that when no one but rich people are going to end up being able to live in the City anymore?

Jim Nelson had requested to speak but was not in attendance.

Charity Powell said she understands the need to raise utility rates. She said the households that fall under Oak Lodge Water District are feeling the increase from both systems – she wanted to make sure everyone was aware of that. It disproportionately raises their bills compared to other Gladstone residents. In the seven years she has lived here her water bill has doubled.

Councilor Cook asked how residents are informed about the discounts for low-income households – Ms. Betz said the information is on the City’s website, it is published in the newsletter on a regular basis, and the utility billing clerk follows up with people who are delinquent and/or in need of assistance. They are proactive about reaching out to people they feel are in need of assistance.

Councilor Alexander made a motion to approve Resolution 1231, repealing Resolution 1228 and adopting a new Master Fee Schedule. Motion was seconded by Councilor Roberts. Ms. Bannick took a roll call vote: Councilor Alexander – yes. Councilor Huckaby - yes. Councilor Reichle – yes. Councilor Cook – yes. Councilor Roberts – yes. Councilor Garlington – yes. Mayor Milch – yes. Motion passed with a unanimous vote.

11. RESOLUTION 1232 – A RESOLUTION ADOPTING A POLICY FOR SYSTEM DEVELOPMENT CHARGES (SDC) CALCULATIONS IN CONNECTION WITH COMMERCIAL TO RESIDENTIAL CONVERSIONS, AS REQUIRED BY HOUSE BILL (HB) 2984:

Mr. Jacobs explained that SDC’s are charges that the City imposes on various systems when there is an impact on the capacity towards that system. HB2984 requires a specific policy in order to charge SDC’s for the conversions from commercial to residential properties. This resolution just implements the existing policy. The City would provide a credit for the previous SDC that was paid.

Councilor Roberts made a motion to adopt Resolution 1232, adopting a specific policy for System Development Charges (SDC) calculations in connection with commercial to residential conversions, as required by House Bill 2984. Motion was seconded by Councilor Alexander. Ms. Bannick took a roll call vote: Councilor Reichle – yes. Councilor Alexander – yes. Councilor Huckaby – yes. Councilor Cook – yes. Councilor Garlington – yes. Councilor Roberts – yes. Mayor Milch -yes. Motion passed with a unanimous vote.

12. OREGON DEPARTMENT OF TRANSPORTATION (ODOT) LOCAL AGENCY CERTIFICATION PROGRAM SUPPLEMENTAL PROJECT AGREEMENT BETWEEN ODOT, CLACKAMAS COUNTY, AND CITY OF GLADSTONE, TO DELIVER THE TROLLEY TRAIL BRIDGE PROJECT THROUGH THE LOCAL AGENCY CERTIFICATION PROGRAM:

Ms. Betz said this is a very complex multi-jurisdictional agreement. This will allow us to continue moving forward with the work they have been doing on replacing the trolley trail bridge that fell into the river in

2014. She went over the staff report/history. In 2017 the City was awarded funding from the Surface Transportation Programs to study the feasibility of replacing the bridge. Clackamas County led this phase of the project. There was extensive public outreach in 2020 that resulted in three options/concepts to consider (included in the packets). The City also applied for more funding from Metro's Regional Flex Funds to move forward with the second phase, which is the engineering/environmental phase. In 2020 the City was awarded \$1,228,800 to complete that phase. Everything was put on hold due to COVID. They are now ready to move on to the next phase. The first step is for the City of Gladstone to allow her to sign this agreement. It would then go to Clackamas County Board of Commissioners so they can authorize their staff to complete the work, then it would be signed through ODOT. This phase would include a portion of the preliminary engineering activities up to 30% on refining the preferred bridge option and get us to a final preferred option. They would also update the costs, as well as environmental work that will need to be done. It is estimated that it will take approximately 18-20 months for this process to be completed. The City's match requirement for this phase is approximately \$141,000, which they currently have budgeted for. However, because they are only completing 30% they will only need to match \$42,107 at this time. Staff is recommending moving forward with this process. The third phase is construction. The City has not secured those funds yet; however, they do have support from Metro Regional Flex Funds. This project is on the Regional Transportation Plan. It is vetted with Clackamas County and their C-4 Committee. Our Economic Development Coordinator is working with our grant writers to try to secure funds for the replacement phase.

Mayor Milch asked what the source would be for the funds for the construction phase – Ms. Betz believes they would be federal funds.

Councilor Reichle asked about the cost estimates on pages 12-2 through 12-4 – Ms. Betz confirmed that the estimates were from 2020.

Councilor Alexander made a motion that City Council authorize the City Administrator to enter into an agreement for the Oregon Department of Transportation (ODOT) Local Agency Certification Program Supplemental Project Agreement ODOT, Clackamas County, and the City of Gladstone to deliver the Trolley Trail Bridge Project through the Local Agency Certification Program. Motion was seconded by Councilor Huckaby. Ms. Bannick took a roll call vote: Councilor Cook – yes. Councilor Reichle – yes. Councilor Alexander - yes. Councilor Huckaby – yes. Councilor Garlington – yes. Councilor Roberts – yes. Mayor Milch – yes. Motion passed with a unanimous vote.

13. APPOINTMENTS TO BOARDS, COMMITTEES, AND COMMISSION:

a) Audit Committee (three applications received for three positions):

Ms. Bannick took a roll call vote: Councilor Garlington – Blaug, Meek. Councilor Roberts – all three, Councilor Cook – all three, Councilor Reichle – Blaug, Meek, Councilor Alexander – Blaug, Meek, Councilor Huckaby – Blaug, Meek, Mayor Milch – all three.

Gabrielle Blaug and Jake Meek were appointed with terms expiring 12/31/25.

b) Budget Committee (two applications received for four positions):

Mayor Milch asked if they wanted to appoint anyone at this time since the committee wouldn't be meeting until January of 2025. It was decided to go ahead and vote now.

Ms. Bannick took a roll call vote: Councilor Reichle – both. Councilor Alexander – both. Councilor Huckaby – both. Councilor Cook – both. Councilor Roberts – both. Councilor Garlington – both. Mayor Milch – both.

Rose Fuller and Jake Meek were appointed with terms expiring 12/31/27.

c) Community Center Advisory Board (three applications received for two positions):

Ms. Bannick took a roll call vote: Councilor Cook – Howard, Whitaker. Councilor Huckaby – Howard, Whitaker. Councilor Reichle – Howard, Whitaker. Councilor Alexander – Howard, Whitaker. Councilor Garlington – Howard, Whitaker. Councilor Roberts – Howard, Whitaker. Mayor Milch – Howard, Whitaker.

Sharon Howard and Josie Whitaker were appointed with terms expiring 12/31/27.

d) Park & Recreation Advisory Board (eight applications received for three positions):
Public Comment:

Tammy Stempel said she did not realize that three people who are already sitting on the Parks Board are reapplying for their positions, so out of respect for their hard work she would like to withdraw her application.

Councilor Garlington said this group is a committed, cohesive group and she would like to see them stay together. Councilor Alexander agreed. Mayor Milch pointed out that there may be future opportunities for people to serve on a Tree Board or other boards/committees/commissions.

Ms. Bannick took a roll call vote: Councilor Roberts – Faber, Hildreth, Mills. Councilor Alexander – Faber, Hildreth, Mills. Councilor Cook – Butler, Harrington, Mills. Councilor Huckaby – Butler, Harrington, Mills. Councilor Reichle – Butler, Hildreth, Rockwell. Councilor Garlington – Faber, Hildreth, Mills. Mayor Milch – Butler, Hildreth, Rockwell.

Eric Butler, Bruce Hildreth, and Justus Mills were appointed with terms expiring 12/31/27.

e) Planning Commission (six applications received for two positions):
Public Comment:

Tammy Stempel said she spent fourteen years on the Planning Commission. She said it is not an easy job, it is incredibly technical, involves an incredible amount of reading/research, and the learning curve is huge. She said the City deserves people in that position that have the passion and the knowledge to make the decisions that set policy in land use for the City. They make quasi-judicial decisions, which are legally binding. The Commissioners need to have the right information and the right knowledge to make those decisions. She asked the Council to keep that in mind.

Ms. Bannick took a roll call vote: Councilor Huckaby – Hartman, Wease. Councilor Cook – Smith, Hartman. Councilor Garlington – Smith, Wease. Councilor Alexander – Smith, Wease. Councilor Reichle – Hartman, Wease. Councilor Roberts – Smith, Wease. Mayor Milch – Smith, Wease.

Natalie Smith and Jacob Wease were appointed with terms expiring 12/31/27.

f) Traffic Safety Advisory Board (three applications received for four positions):

Ms. Bannick took a roll call vote: Councilor Alexander – All three. Councilor Roberts – All three. Councilor Huckaby – All three. Councilor Garlington – All three. Councilor Reichle – All three. Councilor Cook – All three. Mayor Milch – All three.

Gabrielle Blaug, John Kihlstrum, and Tim Large were appointed with terms expiring 12/31/27.

BUSINESS CARRIED FORWARD:

None.

BUSINESS FROM THE AUDIENCE:

Glenda Scherer said if there are reporters who wish to contact her regarding her public comments tonight she can be contacted via email at unheardparents@gmail.com. She is a mom, a teacher, and a mandatory reporter. She wanted to share what she and her family experienced with the Gladstone Police Department when she reported the physical/emotional abuse of her five-year-old son by an instructional assistant at GCCF. She is also speaking on behalf of others who don't have the agency that she has. In fall of 2022 her five-year-old started kindergarten. Immediately his behavior changed. He started scratching his face, hitting his face, having daytime accidents, and had trouble sleeping at night – all of which were completely out of character, and all of which are signs of child abuse. In addition, her son made statements when he would wake up at night sobbing. He'd say mama, I'm afraid someone's going to take me away from my family and give me to a new family. That is not something that he heard on Paw Patrol. That is not something that he heard in their home. That is something that he heard at school. On September 13th, 2022 the District reported an incident to her, but their report did not match up with the bruises and the trauma that she saw. Her son had bruises under both arms, on his collarbone, and on his forearm. In November she learned that there were two additional incidents that the District withheld/hid from her. According to the Gladstone Police manual and Karly's Law, the Gladstone Police officer investigating had the responsibilities and duties to do the following: 1) immediately cross report to DHS and Oregon Department of Education because it happened in a public school, 2) arrange for a forensic interview, 3) take pictures, and 4) arrange for family and child support advocacy to support a victim. He did none of those. Your Gladstone Police officer did none of those. He did not look at video or collect it. He accepted undated/unsigned statements. His investigation was lackluster and apathetic. He never met her or her son. Instead, information that she gave to him was reported to the District and they changed their statement. She is urging the City Council to shore up policies so that employees who violate policies are terminated.

Ms. Betz said that she is very sorry for what Ms. Scherer and her family are going through. She met with her and Chief Schmerber on November 22nd. Currently she is conducting an internal review to make sure that they followed all of the policies and Ms. Scherer was aware that Ms. Betz would be getting back to her this week. Ms. Betz said the Gladstone Police Department Major Crimes Team Investigator, the City Prosecutor, a Clackamas County Senior Deputy District Attorney, and an outside police Chief reviewed all the materials relevant to this case and reached the conclusion that conduct was not criminal in nature and warranted no further investigation. She and the City Attorney reviewed the situation and agreed with the law enforcement officials that no further action is necessary. In regard to notification of the Department of Human Services, they acknowledge that they should have notified them in a more timely manner (they were notified, but not immediately). Chief Schmerber addressed this issue internally through updated administrative processes and they are confident that the process issue has been fixed. Ms. Betz will provide Ms. Scherer with the documents/information she has requested in her response to her tomorrow. Mr. Jacobs added that we are not the only stop – if DHS feels that there is something they want to do independently, they have the authority to do so.

BUSINESS FROM THE COUNCIL:

Councilor Huckaby:

She wished everyone a great holiday.

Councilor Alexander:

He hopes everyone has a merry Christmas.

Councilor Reichle:

She congratulated Officer Dornfeld.

She extended happy holiday wishes to everyone.

Councilor Cook:

They congratulated everyone who was appointed to boards and committees tonight. They are very excited that they had as much interest as they did. They appreciate those who applied but were not chosen, and hopes they continue to apply and stay involved. They appreciate Gabrielle Blaug, John Kihlstrom, and Natalie Smith for consistently showing up to Council meetings. They think they are modeling what engaged citizenship looks like.

Councilor Roberts:

He would like to remove the option of applying for multiple boards/committees/commissions on the applications. He would like people to submit a separate application for each position because their reasons for applying may be different.

He wished everyone happy holidays.

Councilor Garlington:

She agreed with Councilor Roberts' suggestion.

She thanked everyone who applied for a position and congratulated those who were appointed. She said they understand the commitment that it takes to show up to meetings and do the homework. She wished them luck in the next coming years.

She said the Gladstone School District is seeking a new Superintendent – she hopes the community has an eye on this as we transition into a new era in our school district. There are a lot of things that the City Council and the School District are going to be collaborating on/doing. She thinks it will be really exciting and a lot of good things will be happening next year.

At the Clackamas County Library meeting there was a lot of talk about funding and where the capital funding is going. They are doing some regrouping on the current IGA for the Clackamas County Advisory District and it's a big thing because it's a lot of money and a lot of tax money coming from all the cities that pay into the Clackamas County Library system. She advised people to watch the videos of the meetings if they are interested in what's going on.

On November 20th Tukwila Springs held a beautiful Thanksgiving dinner. They brought dishes to share, but the main meal and desserts were prepared/served/provided by the staff and service directors there. There were over fifty people in attendance, plus the additional meals for residents choosing to eat in their rooms. It was a great event that was appreciated by all. She thanked the Turners, the Eichsteadts, the Prebles, and the Stempels – they reach out and really care and help all the time when she asks. She thanked them for their continued support working towards making Tukwila a better part of our community.

On December 21st they are holding a Christmas celebration there – if anyone can donate two dozen cookies, they will be doing a cookie bar. Contact her through the City email if you want to participate. She appreciated the Mayor's comments regarding finance at the C-4 meeting. They were clear and concise and she understood everything. It would be good to have a list of all the funding options that everyone brought up.

She attended the joint School Board meeting – staff did a phenomenal job putting that together. It was good to meet the new faces from the School District and they got to hear about the upcoming projects. She went to the Holiday Market on Saturday – it was a lot of fun. The staff at the Community Center did a good job putting that event together. She also attended the tree lighting event – the carolers were great, the fire trucks were exciting, and there was a good gathering of neighbors.

She thanked everyone for the Christmas lights. She wished everyone a merry Christmas and happy holiday – she asked that everyone travel safely and sober.

Mayor Milch:

He said it was a joy to plug in the lights on the holiday tree. He said it was six years ago his then-twelve-year-old grandson was doing an Eagle Scout project and came up with the idea of putting a Christmas tree in the memorial garden. Tammy Stempel paid for the tree. Greg Alexander drove the Mayor out to Silverton to get the tree. The Seventh-Day Adventist group helped plant a new tree last year. The lights are a symbol of the hope and the sense of community that we have.

Regarding the C-4/funding – he said there is a big advantage to being a big county that has a lot of small cities. Each city knows what works best within its boundaries. The scale of things that we work on are more appropriate to solving some of these problems at a local level.

He spoke about a book he read regarding three things that are important in providing affordable housing to people – 1) supply, 2) stability, and 3) subsidy. Tukwila Springs is subsidized housing for people who could not afford housing of their own without government assistance. They passed legislation last year on allowing middle housing options for people. People are now seeking to add accessory dwelling units or expanding an existing lot into multiple units. He was invited to hear Governor Kotek during her tour of Clackamas County. They met at the Two Rivers Homeowners Co-Op, the mobile home community where the owner gave the residents the opportunity to buy in and become homeowners. It was a success story for Gladstone. He said we need to provide transportation opportunities and housing opportunities that benefit our community.

He also wished everyone happy holidays.

Mayor Milch asked for a motion to adjourn the meeting.

ADJOURN:

Councilor Huckaby made a motion to adjourn the meeting. Motion was seconded by Councilor Roberts. Ms. Bannick took a roll call vote: Councilor Garlington – yes. Councilor Roberts – yes. Councilor Cook – yes. Councilor Reichle – yes. Councilor Alexander – yes. Councilor Huckaby – yes. Mayor Milch – yes. Motion passed with a unanimous vote.

Meeting was adjourned at 8:32 P.M.

Approved by the Mayor this _____ day of _____, 2024.

ATTEST:

Michael Milch, Mayor

Tami Bannick, City Recorder

BANK BALANCES						
Month Ending Balance						
Bank	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023
LGIP -City Of Gladstone #4472	\$ 25,192,979.55	\$ 25,449,877.99	\$ 25,170,836.81	\$ 24,467,079.91	\$ 28,039,448.67	
LGIP - Urban Renewal Agency #4650	2,427,381.48	2,438,367.43	2,450,180.17	2,248,798.67	3,064,490.89	
Checking Accounts:						
General Fund	432,049.63	169,111.09	104,430.92	207,700.44	342,634.77	
Urban Renewal	549,462.65	33,760.33	33,760.60	33,760.88	31,631.15	
Municipal Court	28,242.65	30,073.80	31,893.41	29,051.19	29,895.73	
Totals	\$ 28,630,115.96	\$ 28,121,190.64	\$ 27,791,101.91	\$ 26,986,391.09	\$ 31,508,101.21	\$ -
Bank	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024
LGIP -City Of Gladstone #4472						
LGIP - Urban Renewal Agency #4650						
Checking Accounts:						
General Fund						
Urban Renewal						
Municipal Court						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Budget Report Account Summary

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 100 - GENERAL FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
100-000-309999	BEGINNING FUND BALANCE	8,240,000.00	8,240,000.00	0.00	0.00	-8,240,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	8,240,000.00	8,240,000.00	0.00	0.00	-8,240,000.00	0.00%
RptType: 3100 - LOCAL TAXES							
100-000-310010	CURRENT YEAR TAXES	9,959,943.00	9,959,943.00	3,572,602.27	3,572,602.27	-6,387,340.73	35.87 %
100-000-310050	PRIOR YEAR TAXES	70,000.00	70,000.00	10,981.07	19,809.59	-50,190.41	28.30 %
100-000-314045	TRANSIENT LODGING TAX	350,000.00	350,000.00	2,232.03	50,057.27	-299,942.73	14.30 %
	RptType: 3100 - LOCAL TAXES Total:	10,379,943.00	10,379,943.00	3,585,815.37	3,642,469.13	-6,737,473.87	35.09%
RptType: 3110 - STATE SHARED TAXES							
100-000-310170	STATE REVENUE SHARING	310,000.00	310,000.00	38,416.24	38,416.24	-271,583.76	12.39 %
100-000-311010	ALCOHOL TAX REVENUE	486,922.00	486,922.00	23,441.09	60,511.76	-426,410.24	12.43 %
100-000-311015	MARIJUANA TAX	88,955.00	88,955.00	0.00	13,027.17	-75,927.83	14.64 %
100-000-311020	CIGARETTE TAX REVENUE	17,402.00	17,402.00	630.95	3,059.82	-14,342.18	17.58 %
	RptType: 3110 - STATE SHARED TAXES Total:	903,279.00	903,279.00	62,488.28	115,014.99	-788,264.01	12.73%
RptType: 3120 - RIGHT OF WAY FEES							
100-000-312010	GLADSTONE DISPOSAL FRANCHISE ...	275,000.00	275,000.00	0.00	37,185.97	-237,814.03	13.52 %
100-000-312025	PGE FRANCHISE FEES	1,018,440.00	1,018,440.00	0.00	0.00	-1,018,440.00	0.00 %
100-000-312030	NW NATURAL GAS FRANCHISE FEE	315,700.00	315,700.00	12,344.37	12,344.37	-303,355.63	3.91 %
100-000-312040	COMCAST CABLE TV FRANCHISE FE	280,000.00	280,000.00	33,096.15	33,096.15	-246,903.85	11.82 %
	RptType: 3120 - RIGHT OF WAY FEES Total:	1,889,140.00	1,889,140.00	45,440.52	82,626.49	-1,806,513.51	4.37%
RptType: 3130 - LICENSES AND PERMITS							
100-000-313010	BUSINESS LICENSE FEES	187,500.00	187,500.00	16,600.00	20,790.00	-166,710.00	11.09 %
100-000-313015	LIQUOR LICENSE RENEWALS	1,000.00	1,000.00	0.00	170.00	-830.00	17.00 %
100-000-313020	ALARM PERMITS	19,000.00	19,000.00	75.00	2,175.00	-16,825.00	11.45 %
100-000-313025	PARKING PERMITS	227,000.00	227,000.00	2,206.00	34,837.00	-192,163.00	15.35 %
	RptType: 3130 - LICENSES AND PERMITS Total:	434,500.00	434,500.00	18,881.00	57,972.00	-376,528.00	13.34%
RptType: 3140 - CHARGES FOR SERVICES							
100-000-314010	RECREATION FEES	14,000.00	14,000.00	1,770.00	2,329.17	-11,670.83	16.64 %
100-000-314015	SENIOR CENTER BUILDING RENTAL ...	13,500.00	13,500.00	1,610.00	4,912.50	-8,587.50	36.39 %
100-000-314020	PLANNING APPLICATION FEES	80,000.00	80,000.00	0.00	12,673.88	-67,326.12	15.84 %
100-000-314025	SOCIAL SERVICES CONTRACT	90,000.00	90,000.00	0.00	9,304.28	-80,695.72	10.34 %
100-000-314030	LIEN SEARCH FEES	9,500.00	9,500.00	270.00	1,260.00	-8,240.00	13.26 %
	RptType: 3140 - CHARGES FOR SERVICES Total:	207,000.00	207,000.00	3,650.00	30,479.83	-176,520.17	14.72%
RptType: 3141 - SDC							
100-000-314110	PARK SDC FEES	0.00	0.00	0.00	392.67	392.67	0.00 %
100-000-314111	SDC REIMBURSEMENT FEE	0.00	0.00	0.00	3,669.48	3,669.48	0.00 %
	RptType: 3141 - SDC Total:	0.00	0.00	0.00	4,062.15	4,062.15	0.00%
RptType: 3150 - GRANTS							
100-000-315030	POLICE GRANTS	90,000.00	90,000.00	1,226.60	7,365.96	-82,634.04	8.18 %
100-000-315055	MARINE BOARD MAINTENANCE GR...	0.00	0.00	8,840.00	8,840.00	8,840.00	0.00 %
100-000-315065	WES/GOOD NEIGHBOR GRANT	110,250.00	110,250.00	0.00	50,000.00	-60,250.00	45.35 %
100-000-315080	OTHER GRANTS	100,000.00	100,000.00	0.00	0.00	-100,000.00	0.00 %
	RptType: 3150 - GRANTS Total:	300,250.00	300,250.00	10,066.60	66,205.96	-234,044.04	22.05%
RptType: 3260 - FINES AND FORFEITURES							
100-000-326010	COURT FINES & FORFEITURES	670,000.00	670,000.00	23,393.77	119,456.25	-550,543.75	17.83 %
	RptType: 3260 - FINES AND FORFEITURES Total:	670,000.00	670,000.00	23,393.77	119,456.25	-550,543.75	17.83%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RptType: 3301 - INTEREST							
100-000-330100	INTEREST	565,000.00	565,000.00	103,530.13	488,843.93	-76,156.07	86.52 %
	RptType: 3301 - INTEREST Total:	565,000.00	565,000.00	103,530.13	488,843.93	-76,156.07	86.52%
RptType: 3600 - MISCELLANEOUS							
100-000-360000	ALL OTHER GF RECEIPTS	40,000.00	40,000.00	4,221.67	9,697.88	-30,302.12	24.24 %
100-000-360100	NAT'L OPIOID SETTLEMENT FUNDS	140,000.00	140,000.00	0.00	7,447.65	-132,552.35	5.32 %
100-000-362115	SENIOR CENTER MISC. INCOME	5,500.00	5,500.00	43.00	411.00	-5,089.00	7.47 %
100-000-362212	TRAM TRIPS	22,000.00	22,000.00	504.00	6,192.73	-15,807.27	28.15 %
100-000-362213	MEAL DONATIONS	40,000.00	40,000.00	10,539.41	16,083.46	-23,916.54	40.21 %
	RptType: 3600 - MISCELLANEOUS Total:	247,500.00	247,500.00	15,308.08	39,832.72	-207,667.28	16.09%
RptType: 3700 - OTHER							
100-000-371000	SALE OF SURPLUS EQUIP/PROPERTY	30,000.00	30,000.00	0.00	10,696.76	-19,303.24	35.66 %
	RptType: 3700 - OTHER Total:	30,000.00	30,000.00	0.00	10,696.76	-19,303.24	35.66%
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:		23,866,612.00	23,866,612.00	3,868,573.75	4,657,660.21	-19,208,951.79	19.52%
Department: 910 - TRANSFER IN							
RptType: 3990 - TRANSFERS IN							
100-910-399105	TRANSFER IN FROM ARPA FUND	653,500.00	653,500.00	0.00	0.00	-653,500.00	0.00 %
100-910-399205	TRANSFER IN FROM STREET FUND	584,717.00	584,717.00	0.00	0.00	-584,717.00	0.00 %
100-910-399390	TRANSFER IN FROM URBAN RENE...	590,503.00	590,503.00	0.00	212,866.48	-377,636.52	36.05 %
100-910-399730	TRANSFER IN FROM SEWER FUND	417,900.00	417,900.00	0.00	0.00	-417,900.00	0.00 %
100-910-399740	TRANSFER IN FROM WATER FUND	523,678.00	523,678.00	0.00	0.00	-523,678.00	0.00 %
100-910-399750	TRANSFER IN FROM STORM WATER	427,101.00	427,101.00	0.00	0.00	-427,101.00	0.00 %
	RptType: 3990 - TRANSFERS IN Total:	3,197,399.00	3,197,399.00	0.00	212,866.48	-2,984,532.52	6.66%
Department: 910 - TRANSFER IN Total:		3,197,399.00	3,197,399.00	0.00	212,866.48	-2,984,532.52	6.66%
Revenue Total:		27,064,011.00	27,064,011.00	3,868,573.75	4,870,526.69	-22,193,484.31	18.00%
Expense							
Department: 121 - ADMIN							
RptCategory: 40 - PERSONNEL SERVICES							
100-121-431010	CITY ADMINISTRATOR	409,752.00	409,752.00	16,418.64	86,443.58	323,308.42	21.10 %
100-121-431020	CITY RECRDR/HR MGR	390,672.00	390,672.00	8,504.00	42,520.00	348,152.00	10.88 %
100-121-431030	FINANCE DIRECTOR (.80)	206,542.00	206,542.00	0.00	0.00	206,542.00	0.00 %
100-121-431035	TOURISM/EC DEV COORDINATOR	127,812.00	127,812.00	3,985.21	20,009.05	107,802.95	15.66 %
100-121-431070	OFFICE ASSISTANT	154,764.00	154,764.00	6,354.00	31,770.00	122,994.00	20.53 %
100-121-431500	ACCOUNTING CLERK	182,179.00	182,179.00	7,717.60	37,952.00	144,227.00	20.83 %
100-121-450500	CAREER RECOGNITION PAY	17,311.00	17,311.00	755.62	3,752.66	13,558.34	21.68 %
100-121-470000	ASSOCIATED PAYROLL COSTS	887,946.00	887,946.00	22,238.34	116,113.92	771,832.08	13.08 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	2,376,978.00	2,376,978.00	65,973.41	338,561.21	2,038,416.79	14.24%
RptCategory: 50 - MATERIAL AND SERVICES							
100-121-500110	CONTRACTUAL & PROFESSIONAL S...	152,700.00	152,700.00	19,321.00	74,852.25	77,847.75	49.02 %
100-121-500120	MUNICIPAL AUDIT CONTRACT	67,500.00	67,500.00	0.00	10,500.00	57,000.00	15.56 %
100-121-500130	LEGAL FEES	206,000.00	206,000.00	0.00	41,999.30	164,000.70	20.39 %
100-121-500490	COUNCIL ACTIVITIES	25,000.00	25,000.00	2,928.36	7,939.81	17,060.19	31.76 %
100-121-500491	OUTSIDE AGENCY REQUESTS	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00 %
100-121-500492	PLANNING SERVICES CONTRACT	180,000.00	180,000.00	17,092.00	45,091.00	134,909.00	25.05 %
100-121-510020	COMM PROMOTIONS/BUSINESS D...	293,000.00	293,000.00	152.81	8,972.60	284,027.40	3.06 %
100-121-510021	TOURISM PROMOTION/ACTIVITIES	42,000.00	42,000.00	1,092.10	8,971.62	33,028.38	21.36 %
100-121-520120	BANK CHARGES	8,700.00	8,700.00	0.00	236.23	8,463.77	2.72 %
100-121-520400	OFFICE SUPPLIES & EQUIPMENT	37,000.00	37,000.00	1,004.96	3,903.37	33,096.63	10.55 %
100-121-520450	CITY NEWSLETTER	85,000.00	85,000.00	3,447.09	15,248.16	69,751.84	17.94 %
100-121-530000	FIRE & LIABILITY INSURANCE	436,800.00	436,800.00	-180.00	200,462.76	236,337.24	45.89 %
100-121-530200	EMERGENCY MANAGEMENT	5,000.00	5,000.00	42.75	213.75	4,786.25	4.28 %
100-121-540110	EMPLOYEE APPRECIATION	8,000.00	8,000.00	0.00	306.35	7,693.65	3.83 %
100-121-540120	PERSONNEL RECRUITMENT	20,000.00	20,000.00	20.00	1,100.50	18,899.50	5.50 %
100-121-540200	DUES & MEMBERSHIPS	60,000.00	60,000.00	180.00	13,267.82	46,732.18	22.11 %
100-121-540220	TRAVEL, CONFERENCES & TRAINING	45,000.00	45,000.00	-152.00	5,769.72	39,230.28	12.82 %
100-121-540230	MILEAGE REIMBURSEMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
100-121-542000	PUBLICATIONS & SUBSCRIPTIONS	15,000.00	15,000.00	357.20	3,642.19	11,357.81	24.28 %
100-121-560120	TELEPHONES	18,500.00	18,500.00	639.03	3,166.01	15,333.99	17.11 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		1,717,200.00	1,717,200.00	45,945.30	445,643.44	1,271,556.56	25.95%
Department: 121 - ADMIN Total:		4,094,178.00	4,094,178.00	111,918.71	784,204.65	3,309,973.35	19.15%
Department: 122 - INFORMATION TECHNOLOGY							
RptCategory: 40 - PERSONNEL SERVICES							
100-122-432010	IT MANAGER	239,844.00	239,844.00	9,844.00	49,220.00	190,624.00	20.52 %
100-122-470000	ASSOCIATED PAYROLL COSTS	125,511.00	125,511.00	5,028.39	25,142.08	100,368.92	20.03 %
RptCategory: 40 - PERSONNEL SERVICES Total:		365,355.00	365,355.00	14,872.39	74,362.08	290,992.92	20.35%
RptCategory: 50 - MATERIAL AND SERVICES							
100-122-500110	CONTRACTUAL & PROFESSIONAL	10,600.00	10,600.00	0.00	2,500.00	8,100.00	23.58 %
100-122-500210	COMPUTER/TECHNOLOGY SERVICE	247,524.00	247,524.00	0.00	31,662.13	215,861.87	12.79 %
100-122-520400	OFFICE SUPPLIES & EQUIPMENT	40,260.00	40,260.00	1,508.21	6,530.78	33,729.22	16.22 %
100-122-540220	TRAVEL, CONFERENCES & TRAINING	3,000.00	3,000.00	0.00	562.84	2,437.16	18.76 %
100-122-540300	SMALL TOOLS, EQUIPMENT & SAFE...	1,000.00	1,000.00	0.00	72.77	927.23	7.28 %
100-122-560110	CELL PHONES, PAGERS & RADIOS	71,076.00	71,076.00	2,524.63	12,562.02	58,513.98	17.67 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		373,460.00	373,460.00	4,032.84	53,890.54	319,569.46	14.43%
RptCategory: 60 - CAPITAL OUTLAY							
100-122-661018	COMPUTER & EQUIPMENT RESERVE	130,499.00	130,499.00	4,479.70	14,724.07	115,774.93	11.28 %
RptCategory: 60 - CAPITAL OUTLAY Total:		130,499.00	130,499.00	4,479.70	14,724.07	115,774.93	11.28%
Department: 122 - INFORMATION TECHNOLOGY Total:		869,314.00	869,314.00	23,384.93	142,976.69	726,337.31	16.45%
Department: 124 - FACILITIES							
RptCategory: 40 - PERSONNEL SERVICES							
100-124-437050	PUBLIC WORKS SUPERVISOR	19,846.00	19,846.00	0.00	256.67	19,589.33	1.29 %
100-124-437070	UTILITY WORKER II	119,296.00	119,296.00	5,128.37	20,713.19	98,582.81	17.36 %
100-124-450100	OVERTIME	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
100-124-470000	ASSOCIATED PAYROLL COSTS	81,639.00	81,639.00	2,759.90	11,291.76	70,347.24	13.83 %
RptCategory: 40 - PERSONNEL SERVICES Total:		221,781.00	221,781.00	7,888.27	32,261.62	189,519.38	14.55%
RptCategory: 50 - MATERIAL AND SERVICES							
100-124-500110	CONTRACTUAL & PROFESSIONAL S...	165,500.00	165,500.00	7,014.85	19,983.57	145,516.43	12.07 %
100-124-520130	OPERATIONS, MAINTENANCE & RE...	100,000.00	100,000.00	2,040.84	24,392.73	75,607.27	24.39 %
100-124-540220	TRAVEL, CONFERENCES & TRAINING	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00 %
100-124-540300	SMALL TOOLS, EQUIPMENT & SAFE...	5,000.00	5,000.00	1,493.78	1,870.72	3,129.28	37.41 %
100-124-560100	UTILITIES	193,500.00	193,500.00	5,694.62	50,997.40	142,502.60	26.36 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		466,500.00	466,500.00	16,244.09	97,244.42	369,255.58	20.85%
RptCategory: 60 - CAPITAL OUTLAY							
100-124-641000	FACILITY IMPROVEMENTS	0.00	0.00	0.00	2,810.00	-2,810.00	0.00 %
100-124-641005	PUBLIC WORKS FACILITY CONSTRU...	4,660,188.00	4,660,188.00	529,880.30	1,239,882.54	3,420,305.46	26.61 %
100-124-641010	BUILDING RESERVE/REPAIR	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
RptCategory: 60 - CAPITAL OUTLAY Total:		4,680,188.00	4,680,188.00	529,880.30	1,242,692.54	3,437,495.46	26.55%
Department: 124 - FACILITIES Total:		5,368,469.00	5,368,469.00	554,012.66	1,372,198.58	3,996,270.42	25.56%
Department: 220 - COURT							
RptCategory: 40 - PERSONNEL SERVICES							
100-220-432020	MUNICIPAL COURT CLERK	144,999.00	144,999.00	5,935.89	29,679.45	115,319.55	20.47 %
100-220-432035	COURT ADMINISTRATOR	187,908.00	187,908.00	7,713.00	38,565.00	149,343.00	20.52 %
100-220-450500	CAREER RECOGNITION PAY	7,041.00	7,041.00	289.02	1,445.10	5,595.90	20.52 %
100-220-470000	ASSOCIATED PAYROLL COSTS	190,166.00	190,166.00	7,616.95	38,085.37	152,080.63	20.03 %
RptCategory: 40 - PERSONNEL SERVICES Total:		530,114.00	530,114.00	21,554.86	107,774.92	422,339.08	20.33%
RptCategory: 50 - MATERIAL AND SERVICES							
100-220-500110	CONTRACTUAL & PROFESSIONAL S...	2,000.00	2,000.00	0.00	254.50	1,745.50	12.73 %
100-220-500132	PROSECUTING ATTORNEY	85,000.00	85,000.00	3,500.00	17,500.00	67,500.00	20.59 %
100-220-500134	ATTORNEYS FOR INDIGENT CLIENTS	57,000.00	57,000.00	0.00	3,800.00	53,200.00	6.67 %
100-220-500136	MUNICIPAL COURT JUDGE	84,000.00	84,000.00	3,500.00	17,500.00	66,500.00	20.83 %
100-220-500137	PRO-TEM JUDGE	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
100-220-500138	JURY EXPENSES	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
100-220-500282	COURTROOM SECURITY	21,000.00	21,000.00	750.00	3,000.00	18,000.00	14.29 %
100-220-520120	BANK CHARGES	12,000.00	12,000.00	0.00	1,523.53	10,476.47	12.70 %
100-220-520400	OFFICE SUPPLIES & EQUIPMENT	12,000.00	12,000.00	1,359.17	2,318.95	9,681.05	19.32 %
100-220-540220	TRAVEL, CONFERENCES & TRAINING	4,000.00	4,000.00	0.00	978.19	3,021.81	24.45 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		281,000.00	281,000.00	9,109.17	46,875.17	234,124.83	16.68%
Department: 220 - COURT Total:		811,114.00	811,114.00	30,664.03	154,650.09	656,463.91	19.07%
Department: 240 - POLICE							
RptCategory: 40 - PERSONNEL SERVICES							
100-240-432110	POLICE CHIEF	337,464.00	337,464.00	13,852.00	69,260.00	268,204.00	20.52 %
100-240-432130	POLICE LIEUTENANT	271,116.00	271,116.00	0.00	0.00	271,116.00	0.00 %
100-240-432140	POLICE DETECTIVE	184,332.00	184,332.00	8,061.44	40,500.77	143,831.23	21.97 %
100-240-432160	POLICE OFFICER	1,529,200.00	1,529,200.00	50,965.41	247,482.76	1,281,717.24	16.18 %
100-240-432170	POLICE SERGEANT	642,360.00	642,360.00	26,713.50	131,067.37	511,292.63	20.40 %
100-240-432182	PROPERTY ROOM TECHNICIAN	59,430.00	59,430.00	2,257.12	12,207.44	47,222.56	20.54 %
100-240-432185	POLICE RECORDS CLERK	131,004.00	131,004.00	0.00	22,502.04	108,501.96	17.18 %
100-240-450100	OVERTIME	290,000.00	290,000.00	11,294.28	73,003.87	216,996.13	25.17 %
100-240-450110	TRAFFIC GRANT OVERTIME	80,000.00	80,000.00	4,139.68	13,612.71	66,387.29	17.02 %
100-240-450200	HOLIDAY PAY	30,000.00	30,000.00	7,006.89	21,072.94	8,927.06	70.24 %
100-240-450210	TRAINING OVERTIME	18,000.00	18,000.00	448.57	1,228.01	16,771.99	6.82 %
100-240-450300	PROFICIENCY PAY	176,563.00	176,563.00	6,193.34	29,272.11	147,290.89	16.58 %
100-240-450500	CAREER RECOGNITION PAY	8,604.00	8,604.00	1,292.69	6,672.60	1,931.40	77.55 %
100-240-470000	ASSOCIATED PAYROLL COSTS	2,192,668.00	2,192,668.00	70,559.32	357,607.47	1,835,060.53	16.31 %
RptCategory: 40 - PERSONNEL SERVICES Total:		5,950,741.00	5,950,741.00	202,784.24	1,025,490.09	4,925,250.91	17.23%
RptCategory: 50 - MATERIAL AND SERVICES							
100-240-500110	CONTRACTUAL & PROFESSIONAL S...	149,350.00	149,350.00	9,527.28	38,773.99	110,576.01	25.96 %
100-240-500284	PARK PATROL	19,076.00	19,076.00	0.00	8,898.19	10,177.81	46.65 %
100-240-500498	SHARE COST CCOM DISPATCH	153,700.00	153,700.00	6,506.87	32,534.37	121,165.63	21.17 %
100-240-510044	JUVENILE DIVERSION PROGRAM	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
100-240-520100	OPERATIONAL SUPPLIES AND EXPE...	89,948.00	89,948.00	881.00	5,208.96	84,739.04	5.79 %
100-240-520112	FIREARMS/AMMUNITION	72,080.00	72,080.00	310.00	808.00	71,272.00	1.12 %
100-240-520320	FLEET FUEL, MAINTENANCE & REPA...	176,960.00	176,960.00	7,920.68	52,795.57	124,164.43	29.83 %
100-240-520345	RADAR MAINTENANCE REPLACEM...	4,240.00	4,240.00	0.00	0.00	4,240.00	0.00 %
100-240-520400	OFFICE SUPPLIES & EQUIPMENT	37,492.00	37,492.00	890.87	5,820.68	31,671.32	15.53 %
100-240-540110	EMPLOYEE APPRECIATION	12,000.00	12,000.00	119.70	527.69	11,472.31	4.40 %
100-240-540200	DUES & MEMBERSHIPS	12,000.00	12,000.00	190.00	711.00	11,289.00	5.93 %
100-240-540220	TRAVEL, CONFERENCES & TRAINING	58,652.00	58,652.00	699.84	8,509.67	50,142.33	14.51 %
100-240-540301	UNIFORMS AND SAFETY EQUIPMENT	41,976.00	41,976.00	10.00	7,777.48	34,198.52	18.53 %
100-240-542000	PUBLICATIONS & SUBSCRIPTIONS	5,000.00	5,000.00	0.00	611.00	4,389.00	12.22 %
100-240-560120	TELEPHONES	21,412.00	21,412.00	795.25	3,928.15	17,483.85	18.35 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		858,886.00	858,886.00	27,851.49	166,904.75	691,981.25	19.43%
RptCategory: 60 - CAPITAL OUTLAY							
100-240-651000	VEHICLES AND EQUIPMENT RESERV...	182,850.00	182,850.00	0.00	70,231.78	112,618.22	38.41 %
RptCategory: 60 - CAPITAL OUTLAY Total:		182,850.00	182,850.00	0.00	70,231.78	112,618.22	38.41%
Department: 240 - POLICE Total:		6,992,477.00	6,992,477.00	230,635.73	1,262,626.62	5,729,850.38	18.06%
Department: 250 - FIRE							
RptCategory: 50 - MATERIAL AND SERVICES							
100-250-500110	CONTRACTUAL & PROFESSIONAL S...	3,668,444.00	3,668,444.00	0.00	1,111,635.00	2,556,809.00	30.30 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		3,668,444.00	3,668,444.00	0.00	1,111,635.00	2,556,809.00	30.30%
Department: 250 - FIRE Total:		3,668,444.00	3,668,444.00	0.00	1,111,635.00	2,556,809.00	30.30%
Department: 526 - PARKS							
RptCategory: 40 - PERSONNEL SERVICES							
100-526-437049	PUBLIC WORKS DIRECTOR	56,935.00	56,935.00	2,279.20	11,110.26	45,824.74	19.51 %
100-526-437050	PUBLIC WORKS SUPERVISOR	89,310.00	89,310.00	0.00	1,155.01	88,154.99	1.29 %
100-526-437055	PW ADMIN ASSISTANT	42,343.00	42,343.00	1,722.47	8,445.67	33,897.33	19.95 %
100-526-437070	UTILITY WORKER, JOURNEY	0.00	0.00	6,539.74	24,161.23	-24,161.23	0.00 %
100-526-437071	UTILITY WORKER II	237,712.00	237,712.00	1,586.77	26,615.37	211,096.63	11.20 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
100-526-439011	SEASONAL HELP	77,125.00	77,125.00	0.00	0.00	77,125.00	0.00 %
100-526-450100	OVERTIME	4,000.00	4,000.00	157.10	537.11	3,462.89	13.43 %
100-526-450500	CAREER RECOGNITION PAY	163.00	163.00	73.74	324.48	-161.48	199.07 %
100-526-470000	ASSOCIATED PAYROLL COSTS	249,276.00	249,276.00	5,883.81	34,518.27	214,757.73	13.85 %
RptCategory: 40 - PERSONNEL SERVICES Total:		756,864.00	756,864.00	18,242.83	106,867.40	649,996.60	14.12%
RptCategory: 50 - MATERIAL AND SERVICES							
100-526-500110	CONTRACTUAL & PROFESSIONAL S...	70,000.00	70,000.00	1,682.94	13,414.33	56,585.67	19.16 %
100-526-520120	BANK CHARGES	11,200.00	11,200.00	0.00	1,699.35	9,500.65	15.17 %
100-526-520130	OPERATIONS, MAINTENANCE & RE...	152,000.00	152,000.00	1,669.20	23,672.73	128,327.27	15.57 %
100-526-520132	HAZARDOUS TREE REMOVAL	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %
100-526-520320	FLEET FUEL, MAINTENANCE & REPA...	45,000.00	45,000.00	1,503.55	6,571.36	38,428.64	14.60 %
100-526-520400	OFFICE SUPPLIES & EQUIPMENT	5,000.00	5,000.00	128.33	433.35	4,566.65	8.67 %
100-526-540220	TRAVEL, CONFERENCES & TRAINING	2,000.00	2,000.00	77.50	77.50	1,922.50	3.88 %
100-526-540300	SMALL TOOLS, EQUIPMENT & SAFE...	10,000.00	10,000.00	352.95	1,158.81	8,841.19	11.59 %
100-526-540400	DUMPING, HAULING, GARBAGE	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
100-526-560100	UTILITIES	73,300.00	73,300.00	819.16	25,524.99	47,775.01	34.82 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		419,500.00	419,500.00	6,233.63	72,552.42	346,947.58	17.29%
RptCategory: 60 - CAPITAL OUTLAY							
100-526-660100	EQUIPMENT REPLACEMENT RESER...	50,000.00	50,000.00	50,000.00	50,000.00	0.00	100.00 %
100-526-676050	SYSTEM IMPROVEMENTS & PROJEC...	599,623.00	599,623.00	632.63	632.63	598,990.37	0.11 %
RptCategory: 60 - CAPITAL OUTLAY Total:		649,623.00	649,623.00	50,632.63	50,632.63	598,990.37	7.79%
Department: 526 - PARKS Total:		1,825,987.00	1,825,987.00	75,109.09	230,052.45	1,595,934.55	12.60%
Department: 527 - RECREATION							
RptCategory: 40 - PERSONNEL SERVICES							
100-527-435120	RECREATION COORDINATOR	20,000.00	20,000.00	0.00	4,054.05	15,945.95	20.27 %
100-527-470000	ASSOCIATED PAYROLL COSTS	7,500.00	7,500.00	0.00	1,582.81	5,917.19	21.10 %
RptCategory: 40 - PERSONNEL SERVICES Total:		27,500.00	27,500.00	0.00	5,636.86	21,863.14	20.50%
RptCategory: 50 - MATERIAL AND SERVICES							
100-527-510062	SUMMER PROGRAMS	3,000.00	3,000.00	0.00	839.25	2,160.75	27.98 %
100-527-510064	SPECIAL EVENTS	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
100-527-520136	MAINTENANCE & SUPPLIES	2,200.00	2,200.00	0.00	0.00	2,200.00	0.00 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		10,200.00	10,200.00	0.00	839.25	9,360.75	8.23%
Department: 527 - RECREATION Total:		37,700.00	37,700.00	0.00	6,476.11	31,223.89	17.18%
Department: 528 - SENIOR CENTER							
RptCategory: 40 - PERSONNEL SERVICES							
100-528-435210	COMMUNITY SERVICES MANAGER	223,061.00	223,061.00	14,689.80	48,313.30	174,747.70	21.66 %
100-528-435240	TRAM DRIVER	69,366.00	69,366.00	2,044.00	16,669.12	52,696.88	24.03 %
100-528-435250	NUTRITION CATERER	112,776.00	112,776.00	4,767.00	22,906.00	89,870.00	20.31 %
100-528-435280	CENTER ASSISTANT	140,388.00	140,388.00	5,875.21	29,549.29	110,838.71	21.05 %
100-528-435295	BUILDING MONITOR	4,500.00	4,500.00	63.00	421.32	4,078.68	9.36 %
100-528-450500	CAREER RECOGNITION PAY	1,404.00	1,404.00	58.75	295.49	1,108.51	21.05 %
100-528-470000	ASSOCIATED PAYROLL COSTS	297,810.00	297,810.00	9,375.33	57,553.01	240,256.99	19.33 %
RptCategory: 40 - PERSONNEL SERVICES Total:		849,305.00	849,305.00	36,873.09	175,707.53	673,597.47	20.69%
RptCategory: 50 - MATERIAL AND SERVICES							
100-528-510075	NUTRITION PROGRAM SUPPLIES	30,000.00	30,000.00	2,180.93	8,027.50	21,972.50	26.76 %
100-528-520140	TRAM EXPENSES	14,500.00	14,500.00	25,830.22	28,338.66	-13,838.66	195.44 %
100-528-520200	BLDG MAINTENANCE & SUPPLIES	4,000.00	4,000.00	0.00	494.00	3,506.00	12.35 %
100-528-520320	FLEET FUEL, MAINTENANCE & REPA...	2,800.00	2,800.00	0.00	1,034.85	1,765.15	36.96 %
100-528-520400	OFFICE SUPPLIES & EQUIPMENT	5,000.00	5,000.00	384.16	1,747.14	3,252.86	34.94 %
100-528-540200	DUES & MEMBERSHIPS	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
100-528-560120	TELEPHONES	3,000.00	3,000.00	123.71	611.88	2,388.12	20.40 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		60,300.00	60,300.00	28,519.02	40,254.03	20,045.97	66.76%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RptCategory: 60 - CAPITAL OUTLAY						
100-528-651000 VEHICLES AND EQUIPMENT RESERV...	0.00	0.00	1,374.00	18,168.00	-18,168.00	0.00 %
RptCategory: 60 - CAPITAL OUTLAY Total:	0.00	0.00	1,374.00	18,168.00	-18,168.00	0.00%
Department: 528 - SENIOR CENTER Total:	909,605.00	909,605.00	66,766.11	234,129.56	675,475.44	25.74%
Department: 529 - LIBRARY						
RptCategory: 50 - MATERIAL AND SERVICES						
100-529-500110 CONTRACTUAL & PROFESSIONAL S...	446,540.00	446,540.00	219,965.00	219,965.00	226,575.00	49.26 %
RptCategory: 50 - MATERIAL AND SERVICES Total:	446,540.00	446,540.00	219,965.00	219,965.00	226,575.00	49.26%
Department: 529 - LIBRARY Total:	446,540.00	446,540.00	219,965.00	219,965.00	226,575.00	49.26%
Department: 600 - DEBT SERVICE						
RptCategory: 70 - DEBT SERVICE						
100-600-720040 DEBT PRINCIPAL	854,265.00	854,265.00	0.00	177,775.00	676,490.00	20.81 %
100-600-730040 DEBT SERVICE - INTEREST	364,010.00	364,010.00	0.00	35,091.48	328,918.52	9.64 %
RptCategory: 70 - DEBT SERVICE Total:	1,218,275.00	1,218,275.00	0.00	212,866.48	1,005,408.52	17.47%
Department: 600 - DEBT SERVICE Total:	1,218,275.00	1,218,275.00	0.00	212,866.48	1,005,408.52	17.47%
Department: 990 - CONTINGENCY						
RptCategory: 90 - OTHER						
100-990-910000 CONTINGENCY FUNDS	821,908.00	821,908.00	0.00	0.00	821,908.00	0.00 %
RptCategory: 90 - OTHER Total:	821,908.00	821,908.00	0.00	0.00	821,908.00	0.00%
Department: 990 - CONTINGENCY Total:	821,908.00	821,908.00	0.00	0.00	821,908.00	0.00%
Expense Total:	27,064,011.00	27,064,011.00	1,312,456.26	5,731,781.23	21,332,229.77	21.18%
Fund: 100 - GENERAL FUND Surplus (Deficit):	0.00	0.00	2,556,117.49	-861,254.54	-861,254.54	0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 105 - AMERICAN RESCUE PLAN RESERVE FUND						
Revenue						
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL						
RptType: 3150 - GRANTS						
105-000-315080 OTHER GRANTS (ARPA)	2,367,344.00	2,367,344.00	0.00	0.00	-2,367,344.00	0.00 %
RptType: 3150 - GRANTS Total:	2,367,344.00	2,367,344.00	0.00	0.00	-2,367,344.00	0.00%
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	2,367,344.00	2,367,344.00	0.00	0.00	-2,367,344.00	0.00%
Revenue Total:	2,367,344.00	2,367,344.00	0.00	0.00	-2,367,344.00	0.00%
Expense						
Department: 150 - ARPA GRANT						
RptCategory: 50 - MATERIAL AND SERVICES						
105-150-500110 CONTRACTUAL & PROFESSIONAL S...	115,300.00	115,300.00	0.00	12,380.00	102,920.00	10.74 %
105-150-530200 EMERGENCY MANAGEMENT	17,600.00	17,600.00	0.00	24,493.77	-6,893.77	139.17 %
105-150-530210 ARPA FUNDING (TBD)	280,944.00	280,944.00	0.00	0.00	280,944.00	0.00 %
RptCategory: 50 - MATERIAL AND SERVICES Total:	413,844.00	413,844.00	0.00	36,873.77	376,970.23	8.91%
RptCategory: 60 - CAPITAL OUTLAY						
105-150-660100 EQUIPMENT REPLACEMENT	100,000.00	100,000.00	1,577.00	1,577.00	98,423.00	1.58 %
RptCategory: 60 - CAPITAL OUTLAY Total:	100,000.00	100,000.00	1,577.00	1,577.00	98,423.00	1.58%
Department: 150 - ARPA GRANT Total:	513,844.00	513,844.00	1,577.00	38,450.77	475,393.23	7.48%
Department: 920 - TRANSFER OUT						
RptCategory: 89 - TRANSFERS OUT						
105-920-899100 TRANSFER OUT TO GENERAL FUND	653,500.00	653,500.00	0.00	0.00	653,500.00	0.00 %
105-920-899730 TRANSFER OUT TO SEWER FUND	840,000.00	840,000.00	0.00	0.00	840,000.00	0.00 %
105-920-899750 TRANSFER OUT TO STORM WATER F...	360,000.00	360,000.00	0.00	0.00	360,000.00	0.00 %
RptCategory: 89 - TRANSFERS OUT Total:	1,853,500.00	1,853,500.00	0.00	0.00	1,853,500.00	0.00%
Department: 920 - TRANSFER OUT Total:	1,853,500.00	1,853,500.00	0.00	0.00	1,853,500.00	0.00%
Expense Total:	2,367,344.00	2,367,344.00	1,577.00	38,450.77	2,328,893.23	1.62%
Fund: 105 - AMERICAN RESCUE PLAN RESERVE FUND Surplus (Defici..	0.00	0.00	-1,577.00	-38,450.77	-38,450.77	0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 205 - ROAD AND STREET FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
205-000-309999	BEGINNING FUND BALANCE	2,822,000.00	2,822,000.00	0.00	0.00	-2,822,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	2,822,000.00	2,822,000.00	0.00	0.00	-2,822,000.00	0.00%
RptType: 3100 - LOCAL TAXES							
205-000-310060	VEHICLE REGISTRATION FEES	500,000.00	500,000.00	0.00	40,927.08	-459,072.92	8.19 %
	RptType: 3100 - LOCAL TAXES Total:	500,000.00	500,000.00	0.00	40,927.08	-459,072.92	8.19%
RptType: 3110 - STATE SHARED TAXES							
205-000-310140	STATE HIGHWAY TAXES	1,944,766.00	1,944,766.00	74,942.58	304,997.40	-1,639,768.60	15.68 %
	RptType: 3110 - STATE SHARED TAXES Total:	1,944,766.00	1,944,766.00	74,942.58	304,997.40	-1,639,768.60	15.68%
RptType: 3120 - RIGHT OF WAY FEES							
205-000-312050	RIGHT OF WAY - TELECOM	240,000.00	240,000.00	17,314.85	29,831.25	-210,168.75	12.43 %
205-000-312055	RIGHT OF WAY - OTHER	225,000.00	225,000.00	7,620.69	15,358.02	-209,641.98	6.83 %
205-000-312060	ROW LICENSE FEES	1,000.00	1,000.00	0.00	250.00	-750.00	25.00 %
	RptType: 3120 - RIGHT OF WAY FEES Total:	466,000.00	466,000.00	24,935.54	45,439.27	-420,560.73	9.75%
RptType: 3141 - SDC							
205-000-314075	TRANSPORTATION SDC'S	0.00	0.00	0.00	1,445.49	1,445.49	0.00 %
205-000-314076	SDC Reimbursement Fee	0.00	0.00	0.00	176.73	176.73	0.00 %
	RptType: 3141 - SDC Total:	0.00	0.00	0.00	1,622.22	1,622.22	0.00%
RptType: 3600 - MISCELLANEOUS							
205-000-360000	ALL OTHER ROAD/STREET RECEIPTS	50,000.00	50,000.00	470.00	6,450.00	-43,550.00	12.90 %
	RptType: 3600 - MISCELLANEOUS Total:	50,000.00	50,000.00	470.00	6,450.00	-43,550.00	12.90%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	5,782,766.00	5,782,766.00	100,348.12	399,435.97	-5,383,330.03	6.91%
Department: 910 - TRANSFER IN							
RptType: 3990 - TRANSFERS IN							
205-910-399730	TRANSFER IN FROM SEWER FUND	462,275.00	462,275.00	0.00	0.00	-462,275.00	0.00 %
205-910-399740	TRANSFER IN FROM WATER FUND	349,000.00	349,000.00	0.00	0.00	-349,000.00	0.00 %
205-910-399750	TRANSFER IN FROM STORM WATER	110,500.00	110,500.00	0.00	0.00	-110,500.00	0.00 %
	RptType: 3990 - TRANSFERS IN Total:	921,775.00	921,775.00	0.00	0.00	-921,775.00	0.00%
	Department: 910 - TRANSFER IN Total:	921,775.00	921,775.00	0.00	0.00	-921,775.00	0.00%
	Revenue Total:	6,704,541.00	6,704,541.00	100,348.12	399,435.97	-6,305,105.03	5.96%
Expense							
Department: 305 - ROAD AND STREET							
RptCategory: 40 - PERSONNEL SERVICES							
205-305-437049	PUBLIC WORKS DIRECTOR	56,935.00	56,935.00	2,279.20	11,110.26	45,824.74	19.51 %
205-305-437050	PUBLIC WORKS SUPERVISOR	89,310.00	89,310.00	0.00	1,155.02	88,154.98	1.29 %
205-305-437051	PW UTILITIES MANAGER	60,981.00	60,981.00	2,384.94	11,945.82	49,035.18	19.59 %
205-305-437055	PW ADMIN ASSISTANT	62,632.00	62,632.00	2,568.56	12,654.53	49,977.47	20.20 %
205-305-437070	UTILITY WORKER, JOURNEY	154,764.00	154,764.00	11,582.00	53,036.79	101,727.21	34.27 %
205-305-437071	UTILITY WORKER II	165,676.00	165,676.00	1,535.44	17,363.04	148,312.96	10.48 %
205-305-439011	SEASONAL HELP	77,125.00	77,125.00	0.00	3,640.88	73,484.12	4.72 %
205-305-450100	OVERTIME	10,000.00	10,000.00	0.00	904.77	9,095.23	9.05 %
205-305-450500	CAREER RECOGNITION PAY	11,727.00	11,727.00	534.42	2,820.59	8,906.41	24.05 %
205-305-470000	ASSOCIATED PAYROLL COSTS	427,801.00	427,801.00	14,266.42	74,560.21	353,240.79	17.43 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	1,116,951.00	1,116,951.00	35,150.98	189,191.91	927,759.09	16.94%
RptCategory: 50 - MATERIAL AND SERVICES							
205-305-500110	CONTRACTUAL & PROFESSIONAL S...	40,000.00	40,000.00	2,691.49	20,863.04	19,136.96	52.16 %
205-305-520130	OPERATIONS, MAINTENANCE & RE...	630,000.00	630,000.00	365.00	176,034.22	453,965.78	27.94 %
205-305-520172	STREET LIGHT MAINTENANCE	200,000.00	200,000.00	7,539.27	37,274.32	162,725.68	18.64 %
205-305-520176	TRAFFIC SIGNAL MAINTENANCE	14,000.00	14,000.00	1,607.21	2,181.42	11,818.58	15.58 %
205-305-520178	STREET SIGN MAINTENANCE	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %
205-305-520320	FLEET FUEL, MAINTENANCE & REPA...	50,000.00	50,000.00	1,612.69	8,477.57	41,522.43	16.96 %
205-305-520400	OFFICE SUPPLIES & EQUIPMENT	4,000.00	4,000.00	105.26	347.69	3,652.31	8.69 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
205-305-540220	TRAVEL, CONFERENCES & TRAINING	2,500.00	2,500.00	77.50	77.50	2,422.50	3.10 %
205-305-540300	SMALL TOOLS, EQUIPMENT & SAFE...	20,000.00	20,000.00	296.09	413.84	19,586.16	2.07 %
205-305-540400	DUMPING, HAULING, GARBAGE	7,500.00	7,500.00	0.00	0.00	7,500.00	0.00 %
205-305-560100	UTILITIES	2,500.00	2,500.00	52.31	258.73	2,241.27	10.35 %
RptCategory: 50 - MATERIAL AND SERVICES Total:		1,020,500.00	1,020,500.00	14,346.82	245,928.33	774,571.67	24.10%
RptCategory: 60 - CAPITAL OUTLAY							
205-305-660100	EQUIPMENT REPLACEMENT RESER...	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00 %
205-305-675056	BIKEWAY & SIDEWALK IMPROVEM...	19,447.00	19,447.00	0.00	0.00	19,447.00	0.00 %
205-305-676050	SYSTEM IMPROVEMENTS & PROJEC...	1,884,122.00	1,884,122.00	10,656.64	78,538.89	1,805,583.11	4.17 %
205-305-678090	RESERVE FROM SDC'S	596,139.00	596,139.00	0.00	0.00	596,139.00	0.00 %
RptCategory: 60 - CAPITAL OUTLAY Total:		2,749,708.00	2,749,708.00	10,656.64	78,538.89	2,671,169.11	2.86%
Department: 305 - ROAD AND STREET Total:		4,887,159.00	4,887,159.00	60,154.44	513,659.13	4,373,499.87	10.51%
Department: 920 - TRANSFER OUT							
RptCategory: 89 - TRANSFERS OUT							
205-920-899100	TRANSFER OUT TO GENERAL FUND	584,717.00	584,717.00	0.00	0.00	584,717.00	0.00 %
205-920-899730	TRANSFER OUT TO SEWER FUND	277,555.00	277,555.00	0.00	0.00	277,555.00	0.00 %
205-920-899740	TRANSFER OUT TO WATER	277,555.00	277,555.00	0.00	0.00	277,555.00	0.00 %
205-920-899750	TRANSFER OUT TO STORM	277,555.00	277,555.00	0.00	0.00	277,555.00	0.00 %
RptCategory: 89 - TRANSFERS OUT Total:		1,417,382.00	1,417,382.00	0.00	0.00	1,417,382.00	0.00%
Department: 920 - TRANSFER OUT Total:		1,417,382.00	1,417,382.00	0.00	0.00	1,417,382.00	0.00%
Department: 990 - CONTINGENCY							
RptCategory: 90 - OTHER							
205-990-910000	CONTINGENCY FUNDS	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00 %
RptCategory: 90 - OTHER Total:		400,000.00	400,000.00	0.00	0.00	400,000.00	0.00%
Department: 990 - CONTINGENCY Total:		400,000.00	400,000.00	0.00	0.00	400,000.00	0.00%
Expense Total:		6,704,541.00	6,704,541.00	60,154.44	513,659.13	6,190,881.87	7.66%
Fund: 205 - ROAD AND STREET FUND Surplus (Deficit):		0.00	0.00	40,193.68	-114,223.16	-114,223.16	0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 228 - POLICE LEVY FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
228-000-309999	BEGINNING FUND BALANCE	23,000.00	23,000.00	0.00	0.00	-23,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	23,000.00	23,000.00	0.00	0.00	-23,000.00	0.00%
RptType: 3100 - LOCAL TAXES							
228-000-310020	CURRENT LEVY TAX	1,515,498.00	1,515,498.00	544,292.61	544,292.61	-971,205.39	35.92 %
228-000-310050	PRIOR YEAR TAXES	10,000.00	10,000.00	1,672.98	3,018.02	-6,981.98	30.18 %
	RptType: 3100 - LOCAL TAXES Total:	1,525,498.00	1,525,498.00	545,965.59	547,310.63	-978,187.37	35.88%
RptType: 3301 - INTEREST							
228-000-330100	INTEREST	4,000.00	4,000.00	1,542.51	958.32	-3,041.68	23.96 %
	RptType: 3301 - INTEREST Total:	4,000.00	4,000.00	1,542.51	958.32	-3,041.68	23.96%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	1,552,498.00	1,552,498.00	547,508.10	548,268.95	-1,004,229.05	35.32%
	Revenue Total:	1,552,498.00	1,552,498.00	547,508.10	548,268.95	-1,004,229.05	35.32%
Expense							
Department: 245 - POLICE LEVY							
RptCategory: 40 - PERSONNEL SERVICES							
228-245-432160	POLICE OFFICER	184,338.00	184,338.00	8,459.68	42,862.46	141,475.54	23.25 %
228-245-432165	SCHOOL RESOURCE OFFICER	184,338.00	184,338.00	0.00	0.00	184,338.00	0.00 %
228-245-432180	MUNICIPAL ORDINANCE SPECIALIST	137,556.00	137,556.00	5,021.00	19,466.11	118,089.89	14.15 %
228-245-432195	EXECUTIVE ASSISTANT	161,508.00	161,508.00	6,663.00	33,315.00	128,193.00	20.63 %
228-245-450100	OVERTIME	30,000.00	30,000.00	1,059.23	4,421.70	25,578.30	14.74 %
228-245-450200	HOLIDAY PAY	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00 %
228-245-450300	PROFICIENCY PAY	67,507.00	67,507.00	1,233.20	6,879.10	60,627.90	10.19 %
228-245-450500	CAREER RECOGNITION PAY	0.00	0.00	183.72	934.54	-934.54	0.00 %
228-245-470000	ASSOCIATED PAYROLL COSTS	490,468.00	490,468.00	12,343.01	66,170.54	424,297.46	13.49 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	1,259,715.00	1,259,715.00	34,962.84	174,049.45	1,085,665.55	13.82%
RptCategory: 50 - MATERIAL AND SERVICES							
228-245-500498	SHARE COST CCOM DISPATCH	161,386.00	161,386.00	6,772.46	33,862.32	127,523.68	20.98 %
228-245-510032	SRO EXPENSES	4,000.00	4,000.00	505.95	3,228.78	771.22	80.72 %
228-245-510040	K-9 EXPENSES	14,000.00	14,000.00	13,244.64	15,912.04	-1,912.04	113.66 %
228-245-510041	SWAT PROGRAM	8,200.00	8,200.00	0.00	0.00	8,200.00	0.00 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	187,586.00	187,586.00	20,523.05	53,003.14	134,582.86	28.26%
	Department: 245 - POLICE LEVY Total:	1,447,301.00	1,447,301.00	55,485.89	227,052.59	1,220,248.41	15.69%
Department: 991 - UNAPPROPRIATED BALANCE							
RptCategory: 90 - OTHER							
228-991-990000	UNAPPROPRIATED ENDING FUND B...	105,197.00	105,197.00	0.00	0.00	105,197.00	0.00 %
	RptCategory: 90 - OTHER Total:	105,197.00	105,197.00	0.00	0.00	105,197.00	0.00%
	Department: 991 - UNAPPROPRIATED BALANCE Total:	105,197.00	105,197.00	0.00	0.00	105,197.00	0.00%
	Expense Total:	1,552,498.00	1,552,498.00	55,485.89	227,052.59	1,325,445.41	14.62%
	Fund: 228 - POLICE LEVY FUND Surplus (Deficit):	0.00	0.00	492,022.21	321,216.36	321,216.36	0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 229 - FIRE LEVY FUND						
Revenue						
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL						
RptType: 3000 - BEG FUND BAL.						
229-000-309999	BEGINNING FUND BALANCE	160,000.00	160,000.00	0.00	0.00	-160,000.00 0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	160,000.00	160,000.00	0.00	0.00	-160,000.00 0.00%
RptType: 3100 - LOCAL TAXES						
229-000-310020	CURRENT LEVY TAX	690,889.00	690,889.00	247,921.57	247,921.57	-442,967.43 35.88 %
229-000-310050	PRIOR YEAR TAXES	5,000.00	5,000.00	762.04	1,374.70	-3,625.30 27.49 %
	RptType: 3100 - LOCAL TAXES Total:	695,889.00	695,889.00	248,683.61	249,296.27	-446,592.73 35.82%
RptType: 3301 - INTEREST						
229-000-330100	INTEREST	6,000.00	6,000.00	1,632.72	4,453.17	-1,546.83 74.22 %
	RptType: 3301 - INTEREST Total:	6,000.00	6,000.00	1,632.72	4,453.17	-1,546.83 74.22%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	861,889.00	861,889.00	250,316.33	253,749.44	-608,139.56 29.44%
	Revenue Total:	861,889.00	861,889.00	250,316.33	253,749.44	-608,139.56 29.44%
Expense						
Department: 255 - FIRE LEVY						
RptCategory: 50 - MATERIAL AND SERVICES						
229-255-500110	CONTRACTUAL & PROFESSIONAL S...	861,889.00	861,889.00	7,643.45	7,643.45	854,245.55 0.89 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	861,889.00	861,889.00	7,643.45	7,643.45	854,245.55 0.89%
	Department: 255 - FIRE LEVY Total:	861,889.00	861,889.00	7,643.45	7,643.45	854,245.55 0.89%
	Expense Total:	861,889.00	861,889.00	7,643.45	7,643.45	854,245.55 0.89%
	Fund: 229 - FIRE LEVY FUND Surplus (Deficit):	0.00	0.00	242,672.88	246,105.99	246,105.99 0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 390 - URBAN RENEWAL FUND						
Revenue						
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL						
RptType: 3000 - BEG FUND BAL.						
390-000-309999	BEGINNING FUND BALANCE	2,980,000.00	2,980,000.00	0.00	0.00	-2,980,000.00 0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	2,980,000.00	2,980,000.00	0.00	0.00	-2,980,000.00 0.00%
RptType: 3100 - LOCAL TAXES						
390-000-310010	CURRENT YEAR TAXES	2,129,997.00	2,129,997.00	802,759.79	802,759.79	-1,327,237.21 37.69 %
390-000-310050	PRIOR YEAR TAXES	18,000.00	18,000.00	2,429.32	4,377.41	-13,622.59 24.32 %
	RptType: 3100 - LOCAL TAXES Total:	2,147,997.00	2,147,997.00	805,189.11	807,137.20	-1,340,859.80 37.58%
RptType: 3301 - INTEREST						
390-000-330100	INTEREST	100,000.00	100,000.00	10,503.38	48,351.73	-51,648.27 48.35 %
	RptType: 3301 - INTEREST Total:	100,000.00	100,000.00	10,503.38	48,351.73	-51,648.27 48.35%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	5,227,997.00	5,227,997.00	815,692.49	855,488.93	-4,372,508.07 16.36%
	Revenue Total:	5,227,997.00	5,227,997.00	815,692.49	855,488.93	-4,372,508.07 16.36%
Expense						
Department: 410 - URBAN RENEWAL						
RptCategory: 50 - MATERIAL AND SERVICES						
390-410-500110	CONTRACTUAL & PROFESSIONAL S...	22,000.00	22,000.00	2,130.00	2,130.00	19,870.00 9.68 %
390-410-500120	MUNICIPAL AUDIT CONTRACT	38,000.00	38,000.00	0.00	0.00	38,000.00 0.00 %
390-410-530000	FIRE & LIABILITY INSURANCE	69,000.00	69,000.00	0.00	0.00	69,000.00 0.00 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	129,000.00	129,000.00	2,130.00	2,130.00	126,870.00 1.65%
RptCategory: 70 - DEBT SERVICE						
390-410-730030	DEBT SERVICE PRINCIPAL	986,320.00	986,320.00	0.00	485,896.00	500,424.00 49.26 %
390-410-730040	DEBT SERVICE - INTEREST	89,952.00	89,952.00	0.00	29,806.60	60,145.40 33.14 %
	RptCategory: 70 - DEBT SERVICE Total:	1,076,272.00	1,076,272.00	0.00	515,702.60	560,569.40 47.92%
RptCategory: 89 - TRANSFERS OUT						
390-410-899100	TRANSFER OUT TO GENERAL FUND	590,503.00	590,503.00	0.00	245,866.48	344,636.52 41.64 %
	RptCategory: 89 - TRANSFERS OUT Total:	590,503.00	590,503.00	0.00	245,866.48	344,636.52 41.64%
	Department: 410 - URBAN RENEWAL Total:	1,795,775.00	1,795,775.00	2,130.00	763,699.08	1,032,075.92 42.53%
Department: 990 - CONTINGENCY						
RptCategory: 90 - OTHER						
390-990-910000	CONTINGENCY FUNDS	3,432,222.00	3,432,222.00	0.00	0.00	3,432,222.00 0.00 %
	RptCategory: 90 - OTHER Total:	3,432,222.00	3,432,222.00	0.00	0.00	3,432,222.00 0.00%
	Department: 990 - CONTINGENCY Total:	3,432,222.00	3,432,222.00	0.00	0.00	3,432,222.00 0.00%
	Expense Total:	5,227,997.00	5,227,997.00	2,130.00	763,699.08	4,464,297.92 14.61%
	Fund: 390 - URBAN RENEWAL FUND Surplus (Deficit):	0.00	0.00	813,562.49	91,789.85	91,789.85 0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 730 - SEWER FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
730-000-309999	BEGINNING FUND BALANCE	4,400,000.00	4,400,000.00	0.00	0.00	-4,400,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	4,400,000.00	4,400,000.00	0.00	0.00	-4,400,000.00	0.00%
RptType: 3140 - CHARGES FOR SERVICES							
730-000-314050	OAK LODGE SANITARY	1,900,000.00	1,900,000.00	86,956.23	435,356.14	-1,464,643.86	22.91 %
730-000-314055	TRI-CITY SERVICE DISTRICT	6,505,000.00	6,505,000.00	268,070.51	1,370,933.78	-5,134,066.22	21.08 %
730-000-314080	CONNECTION FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	0.00 %
	RptType: 3140 - CHARGES FOR SERVICES Total:	8,415,000.00	8,415,000.00	355,026.74	1,806,289.92	-6,608,710.08	21.47%
RptType: 3141 - SDC							
730-000-314110	SEWER SDCS	20,000.00	20,000.00	0.00	0.00	-20,000.00	0.00 %
	RptType: 3141 - SDC Total:	20,000.00	20,000.00	0.00	0.00	-20,000.00	0.00%
RptType: 3600 - MISCELLANEOUS							
730-000-360000	ALL OTHER SEWER RECEIPTS	482,033.00	482,033.00	0.00	700.00	-481,333.00	0.15 %
	RptType: 3600 - MISCELLANEOUS Total:	482,033.00	482,033.00	0.00	700.00	-481,333.00	0.15%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	13,317,033.00	13,317,033.00	355,026.74	1,806,989.92	-11,510,043.08	13.57%
Department: 910 - TRANSFER IN							
RptType: 3990 - TRANSFERS IN							
730-910-399105	OPERATING TRANSFERS IN-ARPA RE...	840,000.00	840,000.00	0.00	0.00	-840,000.00	0.00 %
730-910-399205	TRANSFER IN FROM ROAD & STREET..	277,555.00	277,555.00	0.00	0.00	-277,555.00	0.00 %
	RptType: 3990 - TRANSFERS IN Total:	1,117,555.00	1,117,555.00	0.00	0.00	-1,117,555.00	0.00%
	Department: 910 - TRANSFER IN Total:	1,117,555.00	1,117,555.00	0.00	0.00	-1,117,555.00	0.00%
	Revenue Total:	14,434,588.00	14,434,588.00	355,026.74	1,806,989.92	-12,627,598.08	12.52%
Expense							
Department: 703 - SEWER							
RptCategory: 40 - PERSONNEL SERVICES							
730-703-431500	ACCOUNTING CLERK	34,269.00	34,269.00	1,307.00	6,535.00	27,734.00	19.07 %
730-703-437049	PUBLIC WORKS DIRECTOR	56,935.00	56,935.00	2,279.20	11,110.26	45,824.74	19.51 %
730-703-437050	PUBLIC WORKS SUPERVISOR	60,560.00	60,560.00	2,308.68	11,598.29	48,961.71	19.15 %
730-703-437051	PW UTILITIES MANAGER	60,981.00	60,981.00	2,384.94	11,945.82	49,035.18	19.59 %
730-703-437055	PW ADMIN ASSISTANT	62,632.00	62,632.00	2,568.56	12,654.53	49,977.47	20.20 %
730-703-437070	UTILITY WORKER, JOURNEY	71,964.00	71,964.00	3,177.00	14,858.57	57,105.43	20.65 %
730-703-437071	UTILITY WORKER II	37,216.00	37,216.00	3,640.78	18,155.54	19,060.46	48.78 %
730-703-437072	UTILITY WORKER III	146,012.00	146,012.00	3,050.96	11,449.34	134,562.66	7.84 %
730-703-439011	SEASONAL HELP	38,600.00	38,600.00	0.00	0.00	38,600.00	0.00 %
730-703-450100	OVERTIME	10,000.00	10,000.00	4.66	400.57	9,599.43	4.01 %
730-703-450500	CAREER RECOGNITION PAY	6,148.00	6,148.00	152.23	898.82	5,249.18	14.62 %
730-703-470000	ASSOCIATED PAYROLL COSTS	351,705.00	351,705.00	12,491.98	62,433.80	289,271.20	17.75 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	937,022.00	937,022.00	33,365.99	162,040.54	774,981.46	17.29%
RptCategory: 50 - MATERIAL AND SERVICES							
730-703-500110	CONTRACTUAL & PROFESSIONAL S...	64,000.00	64,000.00	1,167.35	9,713.23	54,286.77	15.18 %
730-703-500456	OAK LODGE SANITARY DISTRICT	1,193,800.00	1,193,800.00	0.00	244,315.52	949,484.48	20.47 %
730-703-500458	WATER ENVIRONMENT SERVICES (...)	2,891,161.00	2,891,161.00	121,335.99	625,823.32	2,265,337.68	21.65 %
730-703-520120	BANK CHARGES	72,500.00	72,500.00	67.73	12,191.81	60,308.19	16.82 %
730-703-520130	OPERATIONS, MAINTENANCE & RE...	100,000.00	100,000.00	2,098.45	8,315.72	91,684.28	8.32 %
730-703-520320	FLEET FUEL, MAINTENANCE & REPA...	57,800.00	57,800.00	2,598.84	8,009.51	49,790.49	13.86 %
730-703-520400	OFFICE SUPPLIES & EQUIPMENT	5,000.00	5,000.00	307.95	808.97	4,191.03	16.18 %
730-703-520430	UTILITY BILLS & POSTAGE	17,500.00	17,500.00	680.99	3,981.82	13,518.18	22.75 %
730-703-540220	TRAVEL, CONFERENCES & TRAINING	5,000.00	5,000.00	891.60	891.60	4,108.40	17.83 %
730-703-540300	SMALL TOOLS, EQUIPMENT & SAFE...	15,000.00	15,000.00	364.56	1,569.78	13,430.22	10.47 %
730-703-540400	DUMPING, HAULING, GARBAGE	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00 %
730-703-560100	UTILITIES	5,000.00	5,000.00	110.29	541.60	4,458.40	10.83 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	4,434,761.00	4,434,761.00	129,623.75	916,162.88	3,518,598.12	20.66%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RptCategory: 60 - CAPITAL OUTLAY						
730-703-660100	EQUIPMENT REPLACEMENT RESER...	665,000.00	665,000.00	0.00	0.00	665,000.00 0.00 %
730-703-676050	SYSTEM IMPROVEMENTS & PROJEC...	6,648,471.00	6,648,471.00	18,608.97	42,847.79	6,605,623.21 0.64 %
730-703-678090	RESERVE FROM SDC'S	469,159.00	469,159.00	0.00	0.00	469,159.00 0.00 %
RptCategory: 60 - CAPITAL OUTLAY Total:		7,782,630.00	7,782,630.00	18,608.97	42,847.79	7,739,782.21 0.55%
Department: 703 - SEWER Total:		13,154,413.00	13,154,413.00	181,598.71	1,121,051.21	12,033,361.79 8.52%
Department: 920 - TRANSFER OUT						
RptCategory: 89 - TRANSFERS OUT						
730-920-899100	TRANSFER OUT TO GENERAL FUND	417,900.00	417,900.00	0.00	0.00	417,900.00 0.00 %
730-920-899205	TRANSFER OUT TO ROAD & STREET ...	462,275.00	462,275.00	0.00	0.00	462,275.00 0.00 %
RptCategory: 89 - TRANSFERS OUT Total:		880,175.00	880,175.00	0.00	0.00	880,175.00 0.00%
Department: 920 - TRANSFER OUT Total:		880,175.00	880,175.00	0.00	0.00	880,175.00 0.00%
Department: 990 - CONTINGENCY						
RptCategory: 90 - OTHER						
730-990-910000	CONTINGENCY FUNDS	400,000.00	400,000.00	0.00	0.00	400,000.00 0.00 %
RptCategory: 90 - OTHER Total:		400,000.00	400,000.00	0.00	0.00	400,000.00 0.00%
Department: 990 - CONTINGENCY Total:		400,000.00	400,000.00	0.00	0.00	400,000.00 0.00%
Expense Total:		14,434,588.00	14,434,588.00	181,598.71	1,121,051.21	13,313,536.79 7.77%
Fund: 730 - SEWER FUND Surplus (Deficit):		0.00	0.00	173,428.03	685,938.71	685,938.71 0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 740 - WATER FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
740-000-309999	BEGINNING FUND BALANCE	6,100,000.00	6,100,000.00	0.00	0.00	-6,100,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	6,100,000.00	6,100,000.00	0.00	0.00	-6,100,000.00	0.00%
RptType: 3140 - CHARGES FOR SERVICES							
740-000-314060	WATER SERVICE REVENUE	6,350,000.00	6,350,000.00	211,298.72	1,402,165.25	-4,947,834.75	22.08 %
740-000-314080	WATER SERVICE CONNECTIONS	10,000.00	10,000.00	0.00	890.00	-9,110.00	8.90 %
	RptType: 3140 - CHARGES FOR SERVICES Total:	6,360,000.00	6,360,000.00	211,298.72	1,403,055.25	-4,956,944.75	22.06%
RptType: 3141 - SDC							
740-000-314110	WATER SDC'S	20,000.00	20,000.00	0.00	19,860.80	-139.20	99.30 %
740-000-314111	SDC Reimbursement Fee	0.00	0.00	0.00	1,204.20	1,204.20	0.00 %
	RptType: 3141 - SDC Total:	20,000.00	20,000.00	0.00	21,065.00	1,065.00	105.33%
RptType: 3600 - MISCELLANEOUS							
740-000-360000	ALL OTHER WATER RECEIPTS	0.00	0.00	0.00	-482.50	-482.50	0.00 %
	RptType: 3600 - MISCELLANEOUS Total:	0.00	0.00	0.00	-482.50	-482.50	0.00%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	12,480,000.00	12,480,000.00	211,298.72	1,423,637.75	-11,056,362.25	11.41%
Department: 910 - TRANSFER IN							
RptType: 3990 - TRANSFERS IN							
740-910-399205	TRANSFER IN FROM ROAD & STREET..	277,555.00	277,555.00	0.00	0.00	-277,555.00	0.00 %
	RptType: 3990 - TRANSFERS IN Total:	277,555.00	277,555.00	0.00	0.00	-277,555.00	0.00%
	Department: 910 - TRANSFER IN Total:	277,555.00	277,555.00	0.00	0.00	-277,555.00	0.00%
	Revenue Total:	12,757,555.00	12,757,555.00	211,298.72	1,423,637.75	-11,333,917.25	11.16%
Expense							
Department: 704 - WATER							
RptCategory: 40 - PERSONNEL SERVICES							
740-704-431500	ACCOUNTING CLERK	41,123.00	41,123.00	1,568.40	7,842.00	33,281.00	19.07 %
740-704-437049	PUBLIC WORKS DIRECTOR	56,935.00	56,935.00	2,279.20	11,110.26	45,824.74	19.51 %
740-704-437050	PUBLIC WORKS SUPERVISOR	62,396.00	62,396.00	2,378.64	11,991.32	50,404.68	19.22 %
740-704-437051	PW UTILITIES MANAGER	60,981.00	60,981.00	2,366.19	11,852.07	49,128.93	19.44 %
740-704-437055	PW ADMIN ASSISTANT	62,632.00	62,632.00	2,568.56	12,654.53	49,977.47	20.20 %
740-704-437070	UTILITY WORKER, JOURNEY	154,764.00	154,764.00	6,354.00	31,799.60	122,964.40	20.55 %
740-704-437071	UTILITY WORKER II	155,649.00	155,649.00	6,251.03	31,255.15	124,393.85	20.08 %
740-704-439011	SEASONAL HELP	38,600.00	38,600.00	0.00	0.00	38,600.00	0.00 %
740-704-450100	OVERTIME	10,000.00	10,000.00	13.75	508.77	9,491.23	5.09 %
740-704-450500	CAREER RECOGNITION PAY	6,746.00	6,746.00	218.71	1,205.90	5,540.10	17.88 %
740-704-470000	ASSOCIATED PAYROLL COSTS	370,175.00	370,175.00	14,075.03	70,463.05	299,711.95	19.04 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	1,020,001.00	1,020,001.00	38,073.51	190,682.65	829,318.35	18.69%
RptCategory: 50 - MATERIAL AND SERVICES							
740-704-500110	CONTRACTUAL & PROFESSIONAL S...	275,000.00	275,000.00	1,390.38	20,187.41	254,812.59	7.34 %
740-704-500240	METER READING CONTRACT	64,000.00	64,000.00	0.00	9,524.76	54,475.24	14.88 %
740-704-500425	WHOLESALE WATER	1,272,960.00	1,272,960.00	1,467.94	207,724.41	1,065,235.59	16.32 %
740-704-520120	BANK CHARGES	72,000.00	72,000.00	-2.25	11,281.91	60,718.09	15.67 %
740-704-520130	OPERATIONS, MAINTENANCE & RE...	250,000.00	250,000.00	5,949.59	36,458.14	213,541.86	14.58 %
740-704-520162	LABORATORY WATER TESTS	40,000.00	40,000.00	160.00	4,440.00	35,560.00	11.10 %
740-704-520165	FIRE HYDRANT MAINTENANCE & RE...	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00 %
740-704-520320	FLEET FUEL, MAINTENANCE & REPA...	45,000.00	45,000.00	2,268.73	7,867.79	37,132.21	17.48 %
740-704-520400	OFFICE SUPPLIES & EQUIPMENT	6,000.00	6,000.00	307.95	842.57	5,157.43	14.04 %
740-704-520430	UTILITY BILLS & POSTAGE	17,500.00	17,500.00	680.99	3,981.82	13,518.18	22.75 %
740-704-540220	TRAVEL, CONFERENCES & TRAINING	5,000.00	5,000.00	891.60	891.60	4,108.40	17.83 %
740-704-540300	SMALL TOOLS, EQUIPMENT & SAFE...	15,000.00	15,000.00	364.57	1,150.59	13,849.41	7.67 %
740-704-540400	DUMPING, HAULING, GARBAGE	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00 %
740-704-560100	UTILITIES	50,000.00	50,000.00	1,720.80	9,415.40	40,584.60	18.83 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	2,152,460.00	2,152,460.00	15,200.30	313,766.40	1,838,693.60	14.58%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RptCategory: 60 - CAPITAL OUTLAY						
740-704-660100	EQUIPMENT REPLACEMENT RESER...	279,000.00	279,000.00	0.00	0.00	279,000.00 0.00 %
740-704-676050	SYSTEM IMPROVEMENTS & PROJEC...	7,018,269.00	7,018,269.00	0.00	12,371.87	7,005,897.13 0.18 %
740-704-678090	RESERVE FROM SDC'S	657,771.00	657,771.00	0.00	0.00	657,771.00 0.00 %
RptCategory: 60 - CAPITAL OUTLAY Total:		7,955,040.00	7,955,040.00	0.00	12,371.87	7,942,668.13 0.16%
RptCategory: 70 - DEBT SERVICE						
740-704-720040	2005 BONDED DEBT/PRINCIPAL	347,000.00	347,000.00	0.00	0.00	347,000.00 0.00 %
740-704-730040	2005 BONDED DEBT/INTEREST	10,376.00	10,376.00	0.00	0.00	10,376.00 0.00 %
RptCategory: 70 - DEBT SERVICE Total:		357,376.00	357,376.00	0.00	0.00	357,376.00 0.00%
Department: 704 - WATER Total:		11,484,877.00	11,484,877.00	53,273.81	516,820.92	10,968,056.08 4.50%
Department: 920 - TRANSFER OUT						
RptCategory: 89 - TRANSFERS OUT						
740-920-899100	TRANSFER OUT TO GENERAL FUND	523,678.00	523,678.00	0.00	0.00	523,678.00 0.00 %
740-920-899205	TRANSFER OUT TO ROAD & STREET ...	349,000.00	349,000.00	0.00	0.00	349,000.00 0.00 %
RptCategory: 89 - TRANSFERS OUT Total:		872,678.00	872,678.00	0.00	0.00	872,678.00 0.00%
Department: 920 - TRANSFER OUT Total:		872,678.00	872,678.00	0.00	0.00	872,678.00 0.00%
Department: 990 - CONTINGENCY						
RptCategory: 90 - OTHER						
740-990-910000	CONTINGENCY FUNDS	400,000.00	400,000.00	0.00	0.00	400,000.00 0.00 %
RptCategory: 90 - OTHER Total:		400,000.00	400,000.00	0.00	0.00	400,000.00 0.00%
Department: 990 - CONTINGENCY Total:		400,000.00	400,000.00	0.00	0.00	400,000.00 0.00%
Expense Total:		12,757,555.00	12,757,555.00	53,273.81	516,820.92	12,240,734.08 4.05%
Fund: 740 - WATER FUND Surplus (Deficit):		0.00	0.00	158,024.91	906,816.83	906,816.83 0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 750 - STORM WATER FUND							
Revenue							
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL							
RptType: 3000 - BEG FUND BAL.							
750-000-309999	BEGINNING FUND BALANCE	1,875,000.00	1,875,000.00	0.00	0.00	-1,875,000.00	0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	1,875,000.00	1,875,000.00	0.00	0.00	-1,875,000.00	0.00%
RptType: 3140 - CHARGES FOR SERVICES							
750-000-314060	STORM REVENUE	2,010,500.00	2,010,500.00	81,978.44	409,876.76	-1,600,623.24	20.39 %
	RptType: 3140 - CHARGES FOR SERVICES Total:	2,010,500.00	2,010,500.00	81,978.44	409,876.76	-1,600,623.24	20.39%
RptType: 3141 - SDC							
750-000-314110	STORMWATER SDC'S	11,000.00	11,000.00	0.00	0.00	-11,000.00	0.00 %
	RptType: 3141 - SDC Total:	11,000.00	11,000.00	0.00	0.00	-11,000.00	0.00%
RptType: 3600 - MISCELLANEOUS							
750-000-360000	ALL OTHER STORM FUND RESOURC...	187,833.00	187,833.00	0.00	0.00	-187,833.00	0.00 %
	RptType: 3600 - MISCELLANEOUS Total:	187,833.00	187,833.00	0.00	0.00	-187,833.00	0.00%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	4,084,333.00	4,084,333.00	81,978.44	409,876.76	-3,674,456.24	10.04%
Department: 910 - TRANSFER IN							
RptType: 3990 - TRANSFERS IN							
750-910-399105	TRANSFER IN FROM ARPA FUND	360,000.00	360,000.00	0.00	0.00	-360,000.00	0.00 %
750-910-399205	TRANSFER IN FROM ROAD & STREET..	277,555.00	277,555.00	0.00	0.00	-277,555.00	0.00 %
	RptType: 3990 - TRANSFERS IN Total:	637,555.00	637,555.00	0.00	0.00	-637,555.00	0.00%
	Department: 910 - TRANSFER IN Total:	637,555.00	637,555.00	0.00	0.00	-637,555.00	0.00%
	Revenue Total:	4,721,888.00	4,721,888.00	81,978.44	409,876.76	-4,312,011.24	8.68%
Expense							
Department: 705 - PUBLIC WORKS DIRECTOR							
RptCategory: 40 - PERSONNEL SERVICES							
750-705-431500	ACCOUNTING CLERK	34,269.00	34,269.00	1,307.00	6,535.00	27,734.00	19.07 %
750-705-437049	PUBLIC WORKS DIRECTOR	56,935.00	56,935.00	2,279.20	11,110.28	45,824.72	19.51 %
750-705-437050	PUBLIC WORKS SUPERVISOR	60,560.00	60,560.00	2,308.68	11,556.72	49,003.28	19.08 %
750-705-437051	PW UTILITIES MANAGER	60,981.00	60,981.00	2,384.92	11,945.72	49,035.28	19.59 %
750-705-437055	PW ADMIN ASSISTANT	62,632.00	62,632.00	2,568.56	12,654.45	49,977.55	20.20 %
750-705-437070	UTILITY WORKER, JOURNEY	71,964.00	71,964.00	3,177.00	14,858.56	57,105.44	20.65 %
750-705-437071	UTILITY WORKER II	112,157.00	112,157.00	6,451.50	21,484.04	90,672.96	19.16 %
750-705-437072	UTILITY WORKER III	146,012.00	146,012.00	3,050.96	11,449.32	134,562.68	7.84 %
750-705-450100	OVERTIME	5,000.00	5,000.00	4.65	400.56	4,599.44	8.01 %
750-705-450500	CAREER RECOGNITION PAY	6,148.00	6,148.00	152.20	898.64	5,249.36	14.62 %
750-705-470000	ASSOCIATED PAYROLL COSTS	376,348.00	376,348.00	13,186.48	62,979.13	313,368.87	16.73 %
	RptCategory: 40 - PERSONNEL SERVICES Total:	993,006.00	993,006.00	36,871.15	165,872.42	827,133.58	16.70%
RptCategory: 50 - MATERIAL AND SERVICES							
750-705-500110	CONTRACTUAL & PROFESSIONAL S...	44,000.00	44,000.00	3,254.05	10,398.19	33,601.81	23.63 %
750-705-520120	BANK CHARGES	80,000.00	80,000.00	67.72	12,192.45	67,807.55	15.24 %
750-705-520130	OPERATIONS, MAINTENANCE & RE...	60,000.00	60,000.00	5,295.05	11,683.06	48,316.94	19.47 %
750-705-520320	FLEET FUEL, MAINTENANCE & REPA...	50,000.00	50,000.00	4,310.82	9,736.06	40,263.94	19.47 %
750-705-520400	OFFICE SUPPLIES & EQUIPMENT	5,000.00	5,000.00	307.91	808.84	4,191.16	16.18 %
750-705-520430	UTILITY BILLS & POSTAGE	17,500.00	17,500.00	681.19	3,983.04	13,516.96	22.76 %
750-705-540220	TRAVEL, CONFERENCES & TRAINING	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
750-705-540300	SMALL TOOLS, EQUIPMENT & SAFE...	6,000.00	6,000.00	329.87	1,535.32	4,464.68	25.59 %
750-705-540400	DUMPING, HAULING, GARBAGE	7,500.00	7,500.00	0.00	0.00	7,500.00	0.00 %
750-705-560100	UTILITIES	2,000.00	2,000.00	52.31	258.75	1,741.25	12.94 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	274,000.00	274,000.00	14,298.92	50,595.71	223,404.29	18.47%
RptCategory: 60 - CAPITAL OUTLAY							
750-705-660100	EQUIPMENT REPLACEMENT RESER...	215,000.00	215,000.00	0.00	0.00	215,000.00	0.00 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
750-705-676050	SYSTEM IMPROVEMENTS & PROJEC...	2,302,281.00	2,302,281.00	9,335.06	11,389.96	2,290,891.04	0.49 %
	RptCategory: 60 - CAPITAL OUTLAY Total:	2,517,281.00	2,517,281.00	9,335.06	11,389.96	2,505,891.04	0.45%
	Department: 705 - PUBLIC WORKS DIRECTOR Total:	3,784,287.00	3,784,287.00	60,505.13	227,858.09	3,556,428.91	6.02%
	Department: 920 - TRANSFER OUT						
	RptCategory: 89 - TRANSFERS OUT						
750-920-899100	TRANSFER OUT TO GENERAL FUND	427,101.00	427,101.00	0.00	0.00	427,101.00	0.00 %
750-920-899205	TRANSFER OUT TO ROAD & STREET ...	110,500.00	110,500.00	0.00	0.00	110,500.00	0.00 %
	RptCategory: 89 - TRANSFERS OUT Total:	537,601.00	537,601.00	0.00	0.00	537,601.00	0.00%
	Department: 920 - TRANSFER OUT Total:	537,601.00	537,601.00	0.00	0.00	537,601.00	0.00%
	Department: 990 - CONTINGENCY						
	RptCategory: 90 - OTHER						
750-990-910000	CONTINGENCY FUNDS	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00 %
	RptCategory: 90 - OTHER Total:	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00%
	Department: 990 - CONTINGENCY Total:	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00%
	Expense Total:	4,721,888.00	4,721,888.00	60,505.13	227,858.09	4,494,029.91	4.83%
	Fund: 750 - STORM WATER FUND Surplus (Deficit):	0.00	0.00	21,473.31	182,018.67	182,018.67	0.00%

Budget Report

For Fiscal: 2023-2024 Period Ending: 11/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 801 - MUNICIPAL COURT TRUST FUND						
Revenue						
Department: 000 - UNDESIGNATED / NON DEPARTMENTAL						
RptType: 3000 - BEG FUND BAL.						
801-000-309999	BEGINNING FUND BALANCE	40,000.00	40,000.00	0.00	0.00	-40,000.00 0.00 %
	RptType: 3000 - BEG FUND BAL. Total:	40,000.00	40,000.00	0.00	0.00	-40,000.00 0.00%
RptType: 3260 - FINES AND FORFEITURES						
801-000-326020	CITY OF GLADSTONE FINES/FEES	710,000.00	710,000.00	23,389.64	112,964.73	-597,035.27 15.91 %
801-000-326030	CLACKAMAS COUNTY FINES/FEES	34,000.00	34,000.00	783.09	4,758.50	-29,241.50 14.00 %
801-000-326040	STATE OF OREGON FINES/FEES	122,000.00	122,000.00	2,713.15	19,081.27	-102,918.73 15.64 %
801-000-326050	RESTITUTION	3,000.00	3,000.00	0.00	-100.00	-3,100.00 3.33 %
801-000-326060	BOND	1,000.00	1,000.00	2,508.35	997.00	-3.00 99.70 %
	RptType: 3260 - FINES AND FORFEITURES Total:	870,000.00	870,000.00	29,394.23	137,701.50	-732,298.50 15.83%
RptType: 3600 - MISCELLANEOUS						
801-000-360000	ALL OTHER COURT FEES	0.00	0.00	0.00	177.50	177.50 0.00 %
	RptType: 3600 - MISCELLANEOUS Total:	0.00	0.00	0.00	177.50	177.50 0.00%
	Department: 000 - UNDESIGNATED / NON DEPARTMENTAL Total:	910,000.00	910,000.00	29,394.23	137,879.00	-772,121.00 15.15%
	Revenue Total:	910,000.00	910,000.00	29,394.23	137,879.00	-772,121.00 15.15%
Expense						
Department: 220 - COURT						
RptCategory: 50 - MATERIAL AND SERVICES						
801-220-500500	CITY OF GLADSTONE FINES & FEES	710,000.00	710,000.00	23,211.77	118,807.25	591,192.75 16.73 %
801-220-500510	CLACKAMAS COUNTY FINES & FEES	34,000.00	34,000.00	921.49	5,414.92	28,585.08 15.93 %
801-220-500520	STATE OF OREGON FINES & FEES	122,000.00	122,000.00	3,843.88	22,018.98	99,981.02 18.05 %
801-220-500530	RESTITUTION	3,000.00	3,000.00	0.00	0.00	3,000.00 0.00 %
801-220-500540	BOND - COURT	1,000.00	1,000.00	0.00	0.00	1,000.00 0.00 %
801-220-500550	ALL OTHER FEES & FINES	0.00	0.00	177.50	177.50	-177.50 0.00 %
	RptCategory: 50 - MATERIAL AND SERVICES Total:	870,000.00	870,000.00	28,154.64	146,418.65	723,581.35 16.83%
	Department: 220 - COURT Total:	870,000.00	870,000.00	28,154.64	146,418.65	723,581.35 16.83%
Department: 990 - CONTINGENCY						
RptCategory: 90 - OTHER						
801-990-910000	CONTINGENCY FUNDS	40,000.00	40,000.00	0.00	0.00	40,000.00 0.00 %
	RptCategory: 90 - OTHER Total:	40,000.00	40,000.00	0.00	0.00	40,000.00 0.00%
	Department: 990 - CONTINGENCY Total:	40,000.00	40,000.00	0.00	0.00	40,000.00 0.00%
	Expense Total:	910,000.00	910,000.00	28,154.64	146,418.65	763,581.35 16.09%
	Fund: 801 - MUNICIPAL COURT TRUST FUND Surplus (Deficit):	0.00	0.00	1,239.59	-8,539.65	-8,539.65 0.00%
	Report Surplus (Deficit):	0.00	0.00	4,497,157.59	1,411,418.29	1,411,418.29 0.00%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - GENERAL FUND	0.00	0.00	2,556,117.49	-861,254.54	-861,254.54
105 - AMERICAN RESCUE PLAN RE:	0.00	0.00	-1,577.00	-38,450.77	-38,450.77
205 - ROAD AND STREET FUND	0.00	0.00	40,193.68	-114,223.16	-114,223.16
228 - POLICE LEVY FUND	0.00	0.00	492,022.21	321,216.36	321,216.36
229 - FIRE LEVY FUND	0.00	0.00	242,672.88	246,105.99	246,105.99
390 - URBAN RENEWAL FUND	0.00	0.00	813,562.49	91,789.85	91,789.85
730 - SEWER FUND	0.00	0.00	173,428.03	685,938.71	685,938.71
740 - WATER FUND	0.00	0.00	158,024.91	906,816.83	906,816.83
750 - STORM WATER FUND	0.00	0.00	21,473.31	182,018.67	182,018.67
801 - MUNICIPAL COURT TRUST FL	0.00	0.00	1,239.59	-8,539.65	-8,539.65
Report Surplus (Deficit):	0.00	0.00	4,497,157.59	1,411,418.29	1,411,418.29

CHECK REGISTER FOR NOVEMBER 2023

Check Date	Check No.	Vendor	Amount	Line Item Description
11/01/2023	93968	Kaiden Crotchett	196.50	Training Per Diem - PD
11/2/2023	93969 - 93971	UB Refund Checks	326.01	UB Refund Checks - PW
11/03/2023	491	Jill Tate	322.50	Transcription Service - Admin
11/03/2023	492	Kittelson & Associates	15.72	Professional Fees - PW
11/03/2023	493	Lundquist, Kyndre	3,500.00	Prosecutor Services - CT
11/03/2023	494	Nancy McDonald	4,410.00	HR Consultant Services - Admin
11/03/2023	495	Smith-Wagar Brucker Consulting Inc.	11,902.50	Financial Services - Admin
11/03/2023	93972	Allstream	229.67	Land Lines - PW
11/03/2023	93973	Aramark	79.48	Mat Rental - PW
11/03/2023	93974	Backflow Management Inc	24.00	Backflow Test Letters - PW
11/03/2023	93975	Core & Main LP	652.23	Fire Hydrant - PW
11/03/2023	93976	Edge Analytical, Inc.	80.00	Water Testing - PW
11/03/2023	93977	Ferguson Enterprises	818.92	Toilet/Faucet Replacement - PW
11/03/2023	93978	Integrity Staffing, Inc.	904.32	Temporary Staffing - PW
11/03/2023	93979	League of Oregon Cities	95.00	Training Costs - Admin
11/03/2023	93980	Northwest Natural Gas	518.12	Natural Gas Usage - All Depts
11/03/2023	93981	Pioneer Rental	103.00	Tool Rental - PW
11/03/2023	93982	Portland General Electric	6,943.05	Electricity Usage - All Depts
11/03/2023	93983	Portland Sign Company	724.10	Pole Banner Removal - Admin
11/03/2023	93984	United States Postal Service	1,279.09	Newsletter Postage - Admin
11/03/2023	93985	Verizon Wireless	2,458.87	Cell Phones/Data Lines - IT
11/08/2023	496	MissionSquare Retirement	11,280.00	Voluntary Payroll Deferred Comp
11/14/2023	497	Amazon Capital Services	348.89	Office Supplies - Admin/CT
11/14/2023	498	Beery Elsner & Hammond LLP	5,483.00	Sept, 2023 Legal Fees - Admin
11/14/2023	93986	American Medical Response	400.00	Blood Draws - PD
11/14/2023	93987	BMS Technologies	2,043.17	Utility Bill Printing/Mailing - PW
11/14/2023	93988	Brian Konrad	200.00	Comm Ctr Deposit Refund - CC
11/14/2023	93989	Cintas First Aid Lockbox	404.95	First Aid Supplies/Watercooler - Admin/PD/CC
11/14/2023	93990	Clackamas County Clerk	108.00	Easement Recording Fee - Admin
11/14/2023	93991	Clackamas County Clerk	108.00	Easement Recording Fee - Admin
11/14/2023	93992	Clackamas County Finance Department	274.00	Ammo Draw - PD
11/14/2023	93993	Comcast	52.55	Digital Receivers - PD
11/14/2023	93994	Dell Financial Services LLC	9,999.36	Annual Dock Mount Equip Lease - IT (PD laptops)
11/14/2023	93995	Gold Wrench	142.25	Vehicle Maintenance - PD
11/14/2023	93996	Guardian Alliance Technologies, Inc.	15.00	Background Investigation Software - PD
11/14/2023	93997	J. Thayer Co.	36.70	Nameplates - Admin
11/14/2023	93998	L & C Trucks, LLC	1,374.00	Van Modification - CC
11/14/2023	93999	Oak Lodge Water Services	2,178.84	Water Purchases - PW
11/14/2023	94000	Owen Equipment Company	683.93	Vactor Truck Maintenance - PW
11/14/2023	94001	Pamplin Media Group	2,168.00	Newsletter Printing - Admin
11/14/2023	94002	Portland General Electric	6,772.34	Street Light Electric Usage - PW
11/14/2023	94003	Referral Refrigeration Inc.	335.00	Equipment Maintenance - CC
11/14/2023	94004	Stericycle	178.59	Shredding Service - PD
11/14/2023	94005	Tangent Computer	2,500.00	Data Migration to new Server - IT
11/14/2023	94006	TransUnion Risk and Alternative	75.00	Data Research - PD
11/14/2023	94007	Wire Works LLC	9,815.00	Vehicle Modification - PD
11/16/2023	499	3J Consulting, Inc.	17,092.00	Planning Services - Admin
11/16/2023	500	8x8, Inc.	1,767.23	Phone Service - IT
11/16/2023	501	BridgePay Network Solutions, LLC	203.20	UB Online Payment Fees - PW
11/16/2023	502	P & C Construction	517,610.00	PW Facility Construction - Admin
11/16/2023	503	Shiels Obletz Johnsen	7,203.70	PW Facility Construction - Admin
11/16/2023	94008	ACS Testing, Inc.	1,996.50	PW Facility Construction - Admin
11/16/2023	94009	Buel's Impressions Printing	54.00	Business Card Printing - PD
11/16/2023	94010	City of Oregon City	852.00	GIS Services - PW
11/16/2023	94011	Conсор North America, Inc.	15,286.89	Professional Fees - Levy Renewal - PD/FD
11/16/2023	94012	Curtis, L. N. Co.	284.72	Uniforms - PD
11/16/2023	94013	David M. Corey	420.00	Post Offer Evaluation - PD
11/16/2023	94014	Edge Analytical, Inc.	160.00	Water Testing - PW
11/16/2023	94015	Griffin Land Surveying Inc.	1,200.00	PW Facility Construction - Admin
11/16/2023	94016	Industrial Tire Service	237.79	Vehicle Maintenance - PW

CHECK REGISTER FOR NOVEMBER 2023

Check Date	Check No.	Vendor	Amount	Line Item Description
11/16/2023	94017	Integrity Staffing, Inc.	911.39	Temporary Staffing - PW
11/16/2023	94018	Lane Council of Governments	55.00	Background Checks - Admin
11/16/2023	94019	Luxury Restroom Trailers	2,810.00	PW Facility Construction - Admin
11/16/2023	94020	Metro Overhead Door	961.00	PD Gate Repairs - PW
11/16/2023	94021	North Clackamas County Water	61,412.99	Water Purchases - PW
11/16/2023	94022	Oak Lodge Water Services	122,157.76	Sewer Billing - PW (Sept & Oct, 23)
11/16/2023	94023	One Call Concepts Inc	124.60	Utility Locates - PW
11/16/2023	94024	Oregon Association of Water Utilities	650.00	Water Certification Training - PW
11/16/2023	94025	Paramount Pest Control Inc	70.00	Pest Control - PW
11/16/2023	94026	Platt Electric Supply	103.07	Battery/Electrical Supplies - PW
11/16/2023	94027	Ritz Safety	1,242.96	4-Gas Monitor - PW
11/16/2023	94028	Stein Oil Co. Inc.	5,760.56	Gasoline - PW/PD/CC
11/16/2023	94029	T-Mobile	201.60	Cell Phones/Data Lines - PW
11/16/2023	94030	Water Environment Services	21,437.17	Pump Station Rehab Project - PW
11/16/2023	94031	Watts Heating & Cooling	169.96	Furnace Maintenance - PW
11/16/2023	94032	WorkSAFE Service Inc	60.00	Drug Testing - Admin
11/22/2023	504	CIS Trust	32,020.80	Property/Liability Insurance - Admin
11/22/2023	505	Oregon Patrol Service	917.80	Meeting Security - Admin/CT
11/22/2023	506	Satcom Global Ltd.	42.75	Satellite Phone Access - PD
11/22/2023	94033	Allstream	229.67	Land Lines - PW
11/22/2023	94034	Architectural Metalcrafters, Inc.	125.00	Civic Center Door Signs - Admin
11/22/2023	94035	Backflow Management Inc	28.00	Backflow Test Letters - PW
11/22/2023	94036	BMS Technologies	2,981.34	Utility Bill Printing/Mailing - PW
11/22/2023	94037	Bravo Land Care & Maintenance	945.00	Landscape Maintenance - PW
11/22/2023	94038	Canon Financial Services, Inc.	1,508.21	Copier Leases/Usage - IT
11/22/2023	94039	Clackamas County Finance Department	13,990.55	Dispatch/Ammo/Traffic Signal Maint - PD/PW
11/22/2023	94040	Clackamas River Basin Council	1,700.00	Annual Sponsorshi & Plantings - PW
11/22/2023	94041	Extreme Products	10.00	Key Ring Holder - PD
11/22/2023	94042	GC Systems	3,698.00	Altitude Valves - PW
11/22/2023	94043	Gladstone Seniors Foundation	25,515.00	Reimburse Proceeds of Kia Sedona - Admin
11/22/2023	94044	Les Schwab Tires	1,070.64	Vehicle Maintenance - PD
11/22/2023	94045	Northwest Success, Inc.	2,253.31	Monthly Janitorial Service - PW
11/22/2023	94046	Office Depot	182.71	Office Supplies - Admin
11/22/2023	94047	Oregon DMV	7.00	Driving Records - PD
11/22/2023	94048	Pacific Mobile Structures, Inc.	532.00	Mobile Office Rental - PW
11/22/2023	94049	Secure Pacific Corporation	698.05	Comm Ctr. Alarm Repairs - PW
11/22/2023	94050	Sisul Engineering	2,737.50	Professional Fees - PW
11/22/2023	94051	Traffic Safety Supply Co. Inc.	450.85	Park Signage - PW
11/22/2023	94052	Walter E. Nelson Co.	940.74	Janitorial Supplies - PW
11/22/2023	94053	Water Environment Services	134,595.87	Sewer Billing - PW
11/22/2023	94054	Watts Heating & Cooling	3,219.18	HVAC Maintenance - PW
11/22/2023	507	Quadient Finance	1,940.60	Postage - All Depts.
11/30/2023	508	Amazon Capital Services	28.27	Office Supplies - Admin
11/30/2023	509	Amy Lindgren Law, LLC	3,500.00	Municipal Court Judge - CT
11/30/2023	510	Beery Elsner & Hammond LLP	20,414.30	Legal Fees - Admin
11/30/2023	511	Leeway Engineering Solutions LLC	13,355.67	Engineering Costs - I & I Project - PW
11/30/2023	512	Lundquist, Kyndre	3,500.00	Prosecutor Services - CT
11/30/2023	513	Nancy McDonald	7,000.00	HR Consultant Services - Admin
11/30/2023	94055	High Rocks Restaurant	795.00	Joint School Board/City Council Dinner - Admin
11/30/2023	94056	Northwest Natural Gas	1,218.89	Natural Gas Usage - All Depts
11/30/2023	94057	Oregon Government Ethics Commission	1,323.95	Annual Local Gov. Ethics Billing - Admin
11/30/2023	94058	PACWEST Machinery LLC	1,711.99	Street Sweeper Brooms - PW
11/30/2023	94059	Paramount Pest Control Inc	85.00	Pest Control - PW
11/30/2023	94060	Portland Sign Company	1,092.10	Telephone Pole Holiday Decorations - Admin
11/30/2023	94061	Watts Heating & Cooling	343.01	HVAC Maintenance - PW
11/30/2023	514	CIS Trust	61,420.75	Monthly Health Insurance
11/30/2023	515	HRA VEBA Plan	3,260.52	Employer VEBA contribution
11/30/2023	516	MissionSquare Retirement	9,444.30	Voluntary Payroll Deferred Comp
10/27/2023	517	US Bank Corporate Payments	25,575.73	P-Card Purchases - All Depts.
11/30/2023	94062	Axa Equi-Vest	8,894.12	Voluntary Payroll Deferred Comp

CHECK REGISTER FOR NOVEMBER 2023

Check Date	Check No.	Vendor	Amount	Line Item Description
11/30/2023	94063	Clackamas Community Federal Credit Union	972.38	GPA Union Dues
11/30/2023	94064	Equitable	1,463.22	Non-PERS Retirement Pmt
11/30/2023	94065	Equitable Financial Life Insurance Co.	86.00	Non-PERS Retirement Pmt
11/30/2023	94066	Oregon AFSCME Council #75	1,290.02	AFSCME Union Dues
		<u>Urban Renewal Fund Checks:</u>		
11/22/2023	5545	Elaine Howard Consulting	2,130.00	Urban Renewal Plan Amendment - Admin
		Total November 2023 Payments	<u>\$ 1,276,301.53</u>	



Public Works

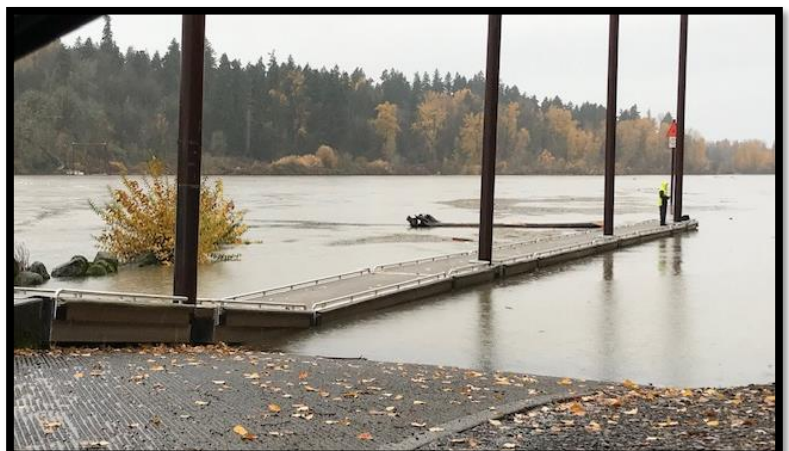
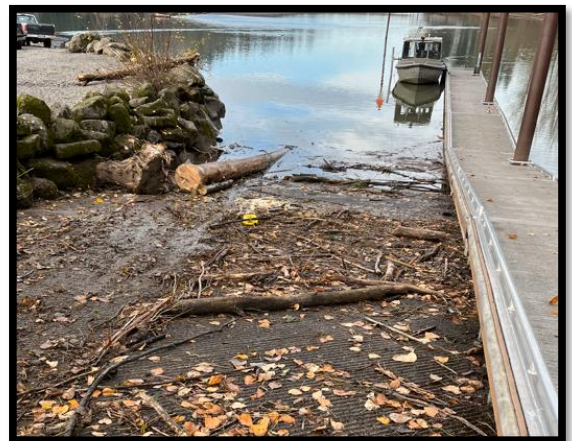
Staff Report for December 2023

Report Date : January 2, 2024
To : Jacque M. Betz, City Administrator
Copy : Mayor and City Council
From : Darren Caniparoli, Public Works Director

PARKS:

- Trash pick-up & Bathrooms cleaned in all parks two days a week.
- Leaf clean-up in city parks and greenways has been completed.
- Vandalism and graffiti clean-up continues within the park bathrooms and structures within the parks.

Heavy rains earlier in the month resulted in high river levels, high water brings an influx of organic material making its way down the river, logs, fallen trees, twigs, large sticks and even a tugboat. Yes, we said a tugboat, following days of heavy rain currents made the river difficult to navigate, resulting in the sinking of a tugboat that was part of the OC bridge project. It was recovered on December 22nd just off Meldrum Bar, near the deepest area of our recent dredging project with no reports of fuel/oil leakage or environmental harm.



The new playground installation at Meldrum Bar Park is complete! The fence will come down in the coming days and a variety of swings will be hung. This project was an exciting aspect of improvements made within our park system with a focus on safety, age appropriate play areas and accessibility. This playground offers enjoyment opportunities for everyone. Funding for this project was budgeted from both WES Good Neighbor funds and ARPA funding. The city will hold a grand opening event for the community in late January.



STREETS:

- Pothole repair is ongoing around town. With winter weather we typically see an increase in potholes forming in town, we always encourage residents to contact our office to report potholes, so we can add them to our patching list!
- The heavy rains we had earlier in the month required our streets crew to assist with clearing and cleaning catch basins. As a result of our routine maintenance practices we have drastically reduced our incidents of urban flooding in Gladstone.
- Directional signage was installed on Oatfield Rd. at various locations to assist patrons and or residents in locating the Community Center and the Gladstone Civic Center.
- Street Sign Replacement Project: Zone 4 is underway. In accordance with the requirements from the Federal Highways Administration, we will be installing new signage that is retroreflective. This same project has already been completed in areas 1,3,6,7 and 8.



FACILITIES:

- Twice a month facility inspections
- Replaced the bathroom faucet with a hands-free faucet.
- Painting of the main office at the Community Center.
- Additional shelving installed in the storage room on the City Hall side of the Civic Center.
- Installed a security coded door handle/lock at the Webster Reservoir.



FLEET:

- Completed annual maintenance on all of our small equipment ensuring equipment is ready for spring.
- Replaced tires on three vehicles.
- Two vehicles have been in the repair shop for miscellaneous repairs.
- Repairs made to one of the departments backhoes.

WATER:

- Utility billing service orders.
- Utility locates and GIS map updates.
- Routine coliform sampling, system chlorine residual monitoring
- Routine pumpstation/reservoir inspections
- Utility billing door hangers and shut-offs for nonpayment.
- Call in the city's Master Meter read to the treatment plant every Monday.
- Change the recording charts at the Webster Reservoir Pump Station every Monday.
- Investigate meter readings for discrepancies, high usage, leaks, re-reads for Utility Billing.



Per City Standards, crews poured a concrete pad around the recently installed fire hydrant on E. Exeter near the courts at Max Patterson Park. The hydrant replacement portion of this project was completed in October, the hydrant was identified for replacement due to the hydrant containing large amount of lead as well as the hydrant not having isolation gate valves. With the installation of the hydrant pad, this project is now completed.



Crews discovered leaking water service lines on Parkway after noticing water in the roadway. Crews replaced both of the independent service lines and placed a repair band on the service line that is off of the city water main. Crews utilized the line-freezing machine to perform repairs.

A freezing machine freezes the line behind the area needing to be repaired and then allows crews to access the area in front to the machine without the flow of water, keeping crews from having to gain access at the water-main, which ultimately speeds up the repair process and lessens the probability of issues.



Repair band

The freezing machine was placed on the main service line, which is installed off the water main. This line in this case then splits into two independently metered service lines for the residents

SEWER:

- The sewer crew is working on line cleaning in the Sherwood Forest neighborhood, crews are also inspecting sewer mains after cleaning looking for breaks or areas of concern.
- Crews continue using the camera truck to locate sewer laterals throughout the town and mark them at the curb with a sewer marker.
- Crews tv'd a sewer line in the area of the 300 block of W. Fairfield St., it was determined that the home has a collapsed sewer lateral and will need to replace the lateral line and bring it up to City Standards.
- Utilized the CCTV Truck to inspect recent sewer pipe repairs performed by a contractor for a city project, ensuring the work was completed to standard and to the terms of the contract.

STORM:

- Locates/GIS map updates ongoing.
- Catch basin/headwall cleaning to mitigate flooding.
- Completed Citywide street sweeping two times this month, one per the sweeping schedule and the second at the end of the annual leaf pick up program.



With all the street sweeping during leaf season, it was time for a new set of brooms for the sweeper. Supervisor, Jeff Shepherd took on the task to install the brooms so that crews could make a final sweep of town before the holidays.

Public Works headed up the Christmas tree decorating for the Community Center Holiday Tree, ensuring the tree would be ready for the tree lighting ceremony; hanging lights, ornaments and bows to celebrate the season!



ADMINISTRATION:

- Submitted stormwater MS4 annual report and TMDL Plan 5 year update were submitted to DEQ.
- Completed annual City owned backflow device testing.
- Working with Sisul Engineering to prepare conditions of approval for several private development projects.
- Clackamas County Building Permit plan reviews, approvals and release letters.
- Procedure development and rollout of the new ROW Ordinance, which is now being managed by administration within the Public Works.
- Working with our partners in the Regional Water Providers Consortium to develop an updated member IGA draft. The IGA was first developed and adopted by individual members in 1996; the IGA was last updated and adopted in 2005. The Consortium Board unanimously approved the updated IGA October 4, 2023 with a

recommendation that Consortium members' individual board, council, or commission approve the amended and restated IGA.

- Attended regulatory meetings as required
- ROW Inspections for private and commercial work within the ROW.
- Posted the RPF for the Evergreen Lane Stormline project, bids will be due in early February.
- Annual certifications for staff with regulatory agencies, Oregon Health Authority and DEQ.

*We all get the same exact 365 days....
The only difference is what we do with them
~ Hillary DePiano*

Gladstone Police Department
Monthly Report
December 2023





GLADSTONE POLICE DEPARTMENT CHIEF'S MONTHLY REPORT TO CITY ADMINISTRATOR AND COUNCIL



CHIEF'S REPORT

December 2023

Greetings,

For many, the month of December is a time to celebrate the holidays with friends and family. Your police departments focus was to ensure your safety and security along with taking the opportunity to engage with youth in our community.

The Gladstone Police Department participated in the Annual Shop with a COP again this year. Kids from the Gladstone community, selected by the Gladstone School District, were able to shop with Law Enforcement in order to help kids shop for their family members. Law Enforcement agencies from all over Clackamas County participated in this event, sponsored by the Clackamas County Peace Officers Benevolent Foundation, and volunteers were on hand to wrap their gifts.

Like past years, the Gladstone Police Department also initiated operation "Santa Squad". With the help of Elf Yvonne, our Community Service Officer, the police department received on line packages for residents of Gladstone in attempts to reduce thefts from porches. We advertised this program through our Face Book page along with the city newsletter. If this is the first you are hearing about our Christmas program, we will open up "Santa Squad" again in December of 2024.

I hope everyone had an enjoyable holiday season and that 2024 brings you a safe and wonderful New Year.

Sincerely,

A handwritten signature in black ink, appearing to read "John Schmerber".

John Schmerber, Chief of Police



**GLADSTONE POLICE DEPARTMENT
MONTHLY ACTIVITY REPORT**

DECEMBER 2023



"Respect ~Service ~Character ~Passion"

GENERAL STATISTICS/TYPE	THIS MONTH	YTD THIS YEAR	YTD LAST YEAR	% +/-	TOP 5 TRAFFIC CITE CHARGES	
Dispatched Incidents	602	6,710	6,569	2.15%	Speeding 10	
Officer Initiated Incidents	314	4,906	4,962	-1.13%	Driving While Suspended 7	
Total Number of Incidents	916	11,616	11,531	0.74%	Driving Uninsured 6	
Police Reports Filed	253	3,453	3,615	-4.48%	Fail to Obey Traffic Control Device 4	
Traffic Contacts	214	3,328	2,748	21.11%	Improper Display of Plates 2	
Citations Issued (Charges)	44	1,409	1,589	-11.33%	ALARM ADMINISTRATION REPORT	
Parking Citations	105	416	128	225.00%	Renewals Billed 56	
DUII	3	51	44	15.91%	Renewal Fees Collected \$125.00	
Community Policing Contacts	15	161	228	-29.39%	New Permits Issued 1	
Murders	0	0	0	0.00%	False Alarms w/No Permit 0	
K9 Deployments	3	35	46	-23.91%	2nd False Alarm Events 4	
Tow Releases	3	27	17	58.82%	3rd False Alarm Events 0	
					4th False Alarm 0	
					False alarm fees collected \$0.00	
					False alarm fees billed \$200.00	



**GLADSTONE POLICE DEPARTMENT
MONTHLY ACTIVITY REPORT**

DECEMBER 2023

"Respect ~Service ~Character ~Passion"



SELECTED CALLS FOR SERVICE**	THIS MONTH	YTD THIS YEAR	YTD LAST YEAR	% +/-	SPECIFIC OVERTIME CATAGORIES	HOURS
Abuse/Neglect	1	24	37	-35.14%	Cover Short Shift	234.75
Accident/Injury or Fatal	2	23	20	15.00%	Court	15.00
Accident/Property Damage	5	76	90	-15.56%	Training	5.00
Assault	3	39	41	-4.88%	Presentations/Meetings	3.50
Burglary	3	32	26	23.08%	Traffic Grant	43.50
Domestic Disputes	17	225	214	5.14%	Special Assignment	2.00
Drugs/Narcotics	3	46	20	130.00%	K9	13.75
Disturbance-Fights-Noise	10	152	176	-13.64%	SRO	0.00
Forgery/Fraud	6	105	84	25.00%		
Hit and Run	6	57	45	26.67%		
Ordinance Violations	15	259	151	71.52%		
Runaway/Missing	6	69	72	-4.17%		
Sex Offense	0	29	41	-29.27%		
Suicide Threats/Attempts	6	58	65	-10.77%		
Suspicious Person or Circumstance	36	659	745	-11.54%		
Thefts	15	202	273	-26.01%		
Trespass/Prowler	12	127	158	-19.62%		
Vandalism	6	69	117	-41.03%		
Vehicles Recovered	1	28	45	-37.78%		
Vehicles Stolen	0	40	87	-54.02%		
Death(Not Suicide/Murder)	0	11	16	-31.25%		

**Coded at time of dispatch, not final disposition



GLADSTONE POLICE DEPARTMENT BIAS MONTHLY REPORT TO CITY ADMINISTRATOR AND COUNCIL



BIAS MONTHLY REPORT

REPORTED BY: Kristi Walls

December 2023

Bias crimes and incidents. The definition of a Bias Crime and Bias Incident can be found in the Oregon Revised Statutes at:

166.155 (Bias Crime in the second degree)

166.165 (Bias Crime in the first degree)

147.380 (b) (Bias Incident)

No Bias Crimes were reported.

1 Bias Incidents were reported.

On December 27, 2023, Officer Orr was assigned to follow up on a Code Compliance noise complaint. The complaint stated that they have had multiple interactions regarding excessive noise with their neighbors. On December 28, 2023, Officer Orr spoke with the reporting party about the noise complaints. While the reporting party was trying to speak to the neighbors about the noise, they were called derogatory names relating to sexual orientation and race. No crime occurred and no law enforcement action was taken, by the request of the reporting party.

The Gladstone Police Department made the proper referral per ORS 147.380.

Bias Incident defined: a person's hostile expression of animus towards another person, relating to the other person's perceived race, color, religion, gender identity, sexual orientation, disability or national origin, of which criminal investigation or prosecution is impossible or inappropriate. "Bias Incident" does not include any incident in which probable cause of the commission of a crime is established by the investigating law enforcement officer.



GLADSTONE POLICE DEPARTMENT COMMUNITY SERVICES OFFICER MONTHLY REPORT TO CHIEF AND COUNCIL



COMMUNITY SERVICES OFFICER MONTHLY REPORT

Prepared by Yvonne McNeil

December 2023

- 14 Community contacts
- 5 Car seat checks
- 16 Vehicles tagged to be towed
- 3 Vehicles towed
- 175 Parking contacts
- 60 Parking warnings
- 95 Parking citations
- 20 Parking no warning/citation given
- 14 Ordinance violation contacts
- 1 Animal complaint
- 1 Hazard complaint
- 1 Dogs reunited with owners

Noxious Vegetation and Junk Keeping Violations *(completed)*

Received a complaint that a neighbor had an extensive amount of yard debris. When viewing the property for violations it was found, they had a broken down unregistered truck and a trailer that was in disrepair. We contacted the resident and worked with them for 11 weeks to get all issues abated.

Before:



**COMMUNITY SERVICES OFFICER
MONTHLY REPORT Continued.....**

After:



Community Service contact

We were happy to help these two young ladies with a car seat check and new helmets.





GLADSTONE POLICE DEPARTMENT DETECTIVES MONTHLY REPORT TO CHIEF AND COUNCIL



DETECTIVES MONTHLY REPORT

Prepared by Detective Fich

December, 2023

New Cases Assigned:

1. 23-025286 DHS Referral/Possible Sexual Abuse. Assigned 12/08/23
2. 23-026068 Elder Financial Abuse. Assigned 12/21/23
3. 23-026396 Sexual Abuse. Assigned 12/30/23

Current Caseload:

1. 23-007287 Sexual Abuse. Assigned 04/10/23. (Awaiting DNA forensic results)
2. 23-009913 Sexual Abuse. Assigned 05/13/23
3. 23-018098 Sexual Assault. Assigned 08/31/23
4. 23-018639 Rape 1, Sodomy 1, Strangulation, and Violation of Restraining Order. Assigned 09/06/23 (Awaiting DNA forensic results)
5. 23-022769 Encouraging Child Sexual Abuse. Assigned 11/02/23
6. 23-025286 DHS Referral/Possible Sexual Abuse. Assigned 12/08/23
7. 23-026068 Elder Financial Abuse. Assigned 12/21/23
8. 23-026396 Sexual Abuse. Assigned 12/30/23

Cases Cleared:

1. 23-024356 Possible Sexual Abuse. The investigation was completed and closed as undetermined on 12/04/23.
2. 23-020134 Sexual Abuse. The investigation was completed on 12/12/23. The case has been forwarded to the Clackamas County District Attorney's Office for review.

Sex Offender Registrations Completed: 0



GLADSTONE POLICE DEPARTMENT
K9 MONTHLY REPORT
TO CHIEF AND COUNCIL



K9 MONTHLY REPORT

Prepared by: Officer Olson

December 2023

K9 Nanuk is a seven year-old German Shepherd born in Slovakia. At seven weeks old K9 Nanuk was sold to a man in Germany who started training K9 Nanuk. In Germany in order to breed a dog they must achieve a sport title. In Germany the primary sport is schutzhund. schutzhund training is comprised of three separate parts, they are obedience, tracking, and protection work. You can accomplish three levels of titles from this training. K9 Nanuk was imprinted with the beginning knowledge in schutzhund training however he was sold at a young age and he had not achieved a title. Most working dogs are sold to kennels where police agencies purchase them with some sport dog training up to titled dogs in sport training. The training is then adapted to police work.

Officer	K9 Deployments GPD	K9 Deployments Other Agencies	K9 Training Hours
Olson	1	2	12

Nanuk and I deployed to arrest a suspect that had warrants. The suspect gave up when challenged with K9 Nanuk present. He was taken into custody without incident.

Nanuk and I assisted the Oregon State Police in looking for a knife after a disturbance on Mcloughlin Blvd involving a knife. We were unable to locate the knife.

Nanuk and I responded to Lake Oswego to assist with a non-compliant suspect after a pursuit. The suspect was eventually taken into custody.



GLADSTONE POLICE DEPARTMENT OPERATIONS MONTHLY REPORT TO CHIEF AND COUNCIL



OPERATIONS MONTHLY REPORT

Prepared by Sgt. Okerman

December 2023

12/1 A disturbance was reported at Genuine Motors on McLoughlin Blvd. A customer had returned and got physical with the business owner over not receiving documents. Officers were able to separate the parties and mediate the situation.

Officers were called to a strong-armed robbery at Safeway. Loss Prevention caught a female who stole a basket of items as she left the store without paying. When they stopped the female she got physical with them and they held her on the ground until police arrived. She was charged with theft and lodged on theft warrants out of another jurisdiction. The female was also an identified suspect in another strong-armed robbery at a Costco in Washington County. Officers made notification to the investigating officer so they can question and charge the suspect.

12/2 A storm brought a large tree branch down on some parked cars on W Clarendon St near McLoughlin Blvd.



12/7 The Gladstone Community Center called to report an elderly male at the location who had lost his grandson. Officers responded and spoke with the male who seemed confused and disoriented. Checks were made at his residence and officers confirmed the male suffers from dementia and the grandson was safe at home. The family was referred to services.

12/8 Officers were called to John Wetten Elementary School for an out of control 10-year-old who ran out of the school after throwing desks over inside. Officers located the child hiding under a truck behind the school and were able to talk the child into a calmer state. The parent arrived and was able to get the child to calmly return to school. Additional support services were officered.

12/12 An officer was doing a park check at the baseball fields on Risley Ave when a subject who had littered walked away. Officers caught up to the subject a few blocks away and a records check showed the subject had a warrant. The subject was arrested for the warrant and warned about littering in the park.



GLADSTONE POLICE DEPARTMENT OPERATIONS MONTHLY REPORT TO CHIEF AND COUNCIL



OPERATIONS MONTHLY REPORT Continued.....

12/14 An officer working traffic overtime detail caught a vehicle driving recklessly on E Arlington St. The officer stopped the vehicle and learned the driver also had a warrant. The driver was lodged on the warrant and charged with Reckless Driving.

12/19 Officers were asked to check on a subject living in a travel trailer at the Holly View Mobile Park on 82nd Dr. The trailer has fallen into disrepair and looked like a hazardous living situation. The subject has limited financial means and disabilities. Officers were able to connect the subject with a housing outreach worker who is now working on rehousing the subject.

12/20 Patrol officers assisted Detective Fich in serving a search warrant for one of his open cases. They helped at the scene of a traffic stop and transported the subject to the PD for an interview. Afterwards the subject was taken to jail for an unrelated outstanding warrant.

12/26 Tukwila Springs called to report a subject who was previously trespassed had returned. The subject also had warrants. Officers responded and located the subject hiding in a closet. He was taken into custody without incident and lodged at the jail on the warrant and new trespass charge.

12/27 Two thefts were reported at neighboring properties on E Fairfield St. An officer took the phone reports and obtained video footage of the suspect from both victims. The officer learned that the night before there was a call at the Holiday Inn that officers responded to and contacted the suspect. This was before the theft and the suspect was even warned not to commit thefts in town. The officer matched the suspect with the BWC footage and the footage from the victims. The cases have been referred to the City Prosecutor for charges.

12/30 Officers responded to a domestic on W Berkeley St. One half had left before officers arrived. No injuries were reported but food was thrown throughout the house. Officers completed a records check and learned the male they were talking with had a warrant out of Colorado for Robbery from a 2022 case. The subject was arrested and lodged at the jail to await extradition to Colorado.

OPERATIONS MONTHLY REPORT

Prepared by Sgt. Graves

December 2024

12/02/23- Gladstone Police Officers participated in the Clackamas County Officers Benevolent Fund annual Shop With A Cop at a local Fred Meyers. 10 Children from the Gladstone School District were selected by school staff to participate. Officers put in their wish lists with Santa as well.



12/03/23- Officers responded to Meldrum Bar Park on a report of a vehicle in the river near the boat launch. Officers found a female who said she tried to drive out on the bar and her vehicle slid in. She was able to escape the vehicle with her small dog. Due to the river level the vehicle remains in place.

12/11/23- Officers on routine patrol located a vehicle in Meldrum Bar Park after park hours. Officers identified the subjects in the vehicle and one of them was listed as a juvenile runaway out of Medford. The juvenile was taken into custody.

12/12/23- Officers were able to locate a wanted person in the 6500 block of Paola Ct. The subject was wanted for Assault 2 and had an active warrant for his arrest. He was taken into custody without incident.



GLADSTONE POLICE DEPARTMENT OPERATIONS MONTHLY REPORT TO CHIEF AND COUNCIL



OPERATIONS MONTHLY REPORT Continue.....

12/17/23- Officers responded to a domestic disturbance in the 200 block of E Jersey. Officers arrived and spoke with the victim and her child. The suspect was no longer on scene. During the investigation the suspect drove past the residence. Officers went and attempted to stop the vehicle. The vehicle continued to roll slowly until an officer placed his vehicle in front of the suspect and another Officer pinned it in from behind. The suspect was taken into custody without incident.

12/26/23- Officers responded to the Holiday Inn on a report of a theft that had just occurred. As suspect entered the building and stole items from the store inside the hotel. Officer conducted an area check for the suspect and were able to locate them. The business requested that the subject just be trespassed from the location as the value of the items was low.

12/31/23- Officers were dispatched to a cold hit and run in the Bellevue and Dartmouth area. Officers met with the victim and found parts from the suspect vehicle. One of the parts had a VIN on it. A records check showed the vehicle to be listed in Gladstone. Officers went to the home and located the vehicle and identified the driver. The driver was arrested for Hit and Run.

12/31/23- Officers responded to the 900 block of Risley Ave on an unwanted person call. Officers arrived and conducted their investigation. It was determined this was a civil issue between roommates. During their investigation it was determined that a subject on scene had a warrant for possession of meth. He was detained for his warrant. During the search to arrest the subject had a misdemeanor amount of meth in is possession as well. He was booked into jail on his warrant and the new drug charge.

Officer completed 18 DHS reports for the month.



GLADSTONE POLICE DEPARTMENT OPERATIONS MONTHLY REPORT TO CHIEF AND COUNCIL



OPERATIONS MONTHLY REPORT

Prepared by Sgt. Hutchinson

December 2023

December 7 – Officers responded to Sommerset Assisted Living where a male was reported to be threatening staff. The male was with a woman who was visiting her grandmother. The male was never located, but identified as a wanted subject with multiple warrants. The woman who was visiting her grandmother was located and had a warrant for her arrest.

December 14 – Officers responded to the Echo Glen Apartments on a report of a suicidal subject. The visibly upset male was contacted. He and his girlfriend were breaking up and he was coming off of drugs. The male was intoxicated on alcohol and had admitted to drinking. He was on probation and had a clause for no alcohol consumption. A Detainer Warrant was issued by his Probation Officer for the probation violation. He was taken to the jail without incident.



December 15 – Gladstone Officer Ian Dornfeld was sworn in as the newest Gladstone Police Officer.

December 16 – Officers responded to a burglary where the caller stated a man was attempting to enter their residence. The incident was observed on the caller’s security camera. Officers arrived and contacted the caller at her front door. She said a package was taken from their front porch, containing Legos. The suspect was captured on the doorbell camera and his photo was placed on the Gladstone “Can You ID Me?” Facebook page. No suspect has been identified at this time.





GLADSTONE POLICE DEPARTMENT OPERATIONS MONTHLY REPORT TO CHIEF AND COUNCIL



OPERATIONS MONTHLY REPORT Continued.....

December 21 – It was reported that a female, on Portland Ave having a mental crisis. She was contacted, but did not request medical services and was allowed to continue towards where she lived. A short time later, she was contacted at the Gladstone Community Center. She was in the street flagging people down for help. She was seeing people who were not there. She was clearly having a mental health crisis. The female was transported by AMR to the hospital without incident on a self-commit.

December 22 – Officers responded to a CPR in progress in order to assist Clackamas County Fire. The patient was elderly and was found unconscious. With the assistance of Gladstone Police, the male was resuscitated and transported to Willamette Falls Hospital. The family was consoled and Officers cleared the scene.



December 25 – Christmas

December 29 – Officers responded to a disturbance at the River Run Village apartments. It was reported that a woman was being chased in the complex by three men with a baseball bat. Officers responded quickly and conducted an area check for any victim or suspects with weapons. The reporting party did not see where any of the involved people went and could not

describe them. Officers conducted an area check for involved parties and were unable to locate anyone or any witnesses. A baseball bat was located in the area and was taken and destroyed to prevent further disturbances.

December 30 – Officers responded to a disturbance at the River Run Village Apartments. A neighbor reported a fight between a male and female. The female was screaming for the male to get off of her for 10 minutes. Officers arrived and contacted the male half. He said his girlfriend and he were having an argument and she broke his computer. He showed us his laptop computer which had a broken screen. The female had left the scene prior to our arrival. Officers called the female who would not return. She said she was not injured. The matter was documented.



MONTHLY REPORT TO CHIEF AND COUNCIL



RECORDS UNIT MONTHLY REPORT

Reported by: Executive Assistant Kristi Walls

December 2023

Watch our website and our Face Book page for our Monthly “Where is K9 Nanuk” photo contest. The first person to guess where K9 Nanuk is and contacts me at kwalls@gladstoneoregon.us will win a prize. Last month’s winner was Dawn Lorentz. Nanuk was on Dahl Park road in Meldrum Bar Park.

Don’t forget to stop by the Police Department to get your free bicycle helmet. We have all sizes ranging from toddlers to adults. We are here to help you Monday through Friday from 9:00am – 4:00pm. We gave away a total of 4 bike helmets this month. Happy riding everyone!



Welcome Trevor Benya, our new Records Specialist. Trevor joined the team on December 12, 2023. He has a Master’s degree in Criminology and a background in Crime Analysis. Trevor looks forward to serving the citizens of Gladstone.

Happy New Year!





Where is K9 Nanuk? December 2023



Join us every month to identify where is K9 Nanuk



Each month we will post of a picture of K9 Nanuk somewhere in Gladstone. Be the first to identify where K9 Nanuk is, and you will get something special from us. If you think you know where K9 Nanuk is, contact us at kwalls@gladstoneoregon.us. You must email your response to win.





GLADSTONE POLICE DEPARTMENT TRAINING UNIT MONTHLY REPORT TO CHIEF AND COUNCIL



TRAINING UNIT MONTHLY REPORT

Prepared by: Sergeant Okerman

December 2023

The training unit strives to keep all Police Department members updated on legal and training issues. This is no small task considering that to maintain certification as a Police Officer in Oregon you must meet minimum requirements based on required annual or semi-annual training mandates. We also strive to send Officers to training that may not be required, but relate to a particular Officer's field of expertise or for purposes of career development.

Officer	Training	Mandatory State/Federal	Hours
Hutchinson	Use of Force	Yes	16
Fich	Use of Force	Yes	3
Schmerber	Use of Force	Yes	3
Total			22

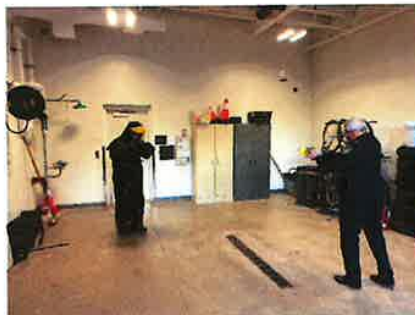
This month saw the hiring of two new employees, Officer Ian Dornfeld and Records Specialist Trevor Benya.

Officer Dornfeld started at the beginning of the month and made great progress through new employee orientation and required training. He completed NIMS, ICS, WMD Awareness, LEADS, and report writing training. He has started to take phone reports and do ride alongs with officers. Firearms and defensive tactics training is coming at the beginning of January to get him in a uniform and in field training before attending the academy at the end of January.

Trevor Benya started in the middle of the month and is being trained by Executive Assistant Walls. She put together a fantastic training plan and Trevor is picking up the work quickly.

Sgt. Hutchinson completed Taser Instructor Recertification. This involved online and in person scenario training. He is certified to teach officers in the use and operation of the Taser for two more years.

Chief Schmerber and Detective Fich completed their annual user recertification on Taser. This completed all state mandated training for all employees. Below are some action shots of the Chief completing a scenario and Detective Fich firing the Taser in a drill.





City of Gladstone Monthly Planning Report December 2023

PUBLIC CONTACTS/PLANNING ACTIONS

CUSTOMER CONTACT/ Planning Actions	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	YEAR-TO-DATE TOTALS
Customer Service Counter Contacts	1	1	1	1	0	1	0	0	0	0	1	1	7
Customer phone/email Contacts	48	37	31	43	34	27	20	32	42	44	32	33	423
Building Permits with Land Use Review	4	6	2	4	8	4	2	6	9	8	5	9	67
Code Compliance Review	1	1	1	0	0	0	1	0	0	0	0	0	4
Pre-application Conferences	1	0	1	0	0	0	1	1	1	0	2	0	7
Administrative Decisions	2	2	0	0	0	0	2	0	1	0	0	0	7

PLANNING COMMISSION ACTIONS/DECISIONS

- DR 23-06 FIRE Restoration Warehouse Building Approved
- Home Occupation Code Update continued to January 2024 Planning Commission meeting

CITY COUNCIL LAND USE ACTIONS/DECISIONS

- No City Council Land Use Actions/Decisions in December 2023

PRE-APPLICATION CONFERENCES

- None in December

ADMINISTRATIVE PERMITS

- No Administrative Permits in December

BUILDING PERMITS WITH LAND USE REVIEW

Date	Address	Permit #	Description
12/05/23	1085 Portland Ave	B0515823	Exterior ADA upgrades and interior improvements to existing Commercial Structure for new Happy Rock Coffee Roasting Co. coffee shop and roastery. Review Cycle #3. Gladstone Zoning Standards continue to be met.
12/14/23			Review Cycle #4. Gladstone Zoning Standards continue to be met.
12/05/23	530 E Gloucester St	B0635823	
12/06/23	6635 Canterbury Dr	B0633923	Addition to existing home meeting setbacks and height requirements for zone.
12/08/23	555 Collins Crest	B0561923	Addition to existing home meeting setbacks and height requirements for zone.
12/12/23	8405 Cason Road	B0558923	Addition to existing home meeting setbacks and height requirements for zone.
12/14/23	465 Portland Ave	B9620523	The Brew- Conversion of a patio cover into a deck for access by the upstairs apartment on the rear of the building. Meets dimensional standards of C-2 zone in Downtown Core Overlay.
12/14/23	735 E Clarendon St	B0596123	Interior tenant improvement to existing office building. No proposed changes to exterior of building, building footprint, parking or site access. Business office use permitted in C-3 zoning.
12/26/23	525 Portland Ave.	B0569623	New library generator and trash enclosure approved.

FUTURE ITEMS/PROPERTY UPDATES

Date	Topic
01/09/24	City Council- Accept DLCD Grant for Town Center and CFEC Parking Project
01/16/24	Planning Commission- Home Occupation Code Update (Continued)

GLADSTONE MUNICIPAL COURT FROM DECEMBER 2023

General Court Information from December 2023

- 22 traffic citations filed
- 60 violations disposed
- 9 misdemeanors filed
- 10 misdemeanors disposed
- 3 payment agreements entered
- 15 warrants were issued
- 30 payment reminders were mailed to defendants
- 11 driver's licenses were requested suspended
- 153 driver's licenses were released
- 71 cases were sent to collections
- 9 cases were sent to the Department of Revenue
- 0 Jury trial was held
- \$21,709.23 in violation fees assessed
- \$23,528.86 in violation fees paid
- \$9,210.00 in misdemeanor fees assessed
- \$6,556.25 in misdemeanor fees paid
- \$277.62 collection with Department of Revenue
- \$9,242.02 collected with The Western Agency

	Traffic Cites Issued 2021	Traffic Cites Issued 2022	Traffic Cites Issued 2023	Traffic Viol Disp 2021	Traffic Viol Disp 2022	Traffic Viol Disp 2023	Misd. Issued 2021	Misd. Issued 2022	Misd. Issued 2023	Misd. Disp. 2021	Misd. Disp. 2022	Misd. Disp. 2023	Parking 2021	Parking 2022	Parking 2023
Jan	96	78	120	197	97	132	6	2	2	14	3	10	3	0	1
Feb	49	86	64	117	115	173	5	13	9	8	8	6	2	0	1
Mar	157	62	129	87	122	92	6	3	3	10	8	6	3	1	21
Apr	107	118	84	137	93	166	6	13	8	6	2	8	8	3	4
May	92	76	69	173	189	109	5	4	10	6	9	9	9	40	14
Jun	177	118	64	93	150	122	5	13	10	7	8	12	49	13	3
Jul	146	42	61	254	160	111	21	2	11	4	9	13	45	61	7
Aug	101	37	59	199	111	99	7	16	12	10	12	10	19	21	6
Sep	127	35	40	144	76	59	7	5	7	7	8	11	12	5	17
Oct	55	37	31	199	32	57	2	4	12	10	3	4	4	5	38
Nov	70	67	49	87	64	74	8	4	18	3	9	3	8	2	169
Dec	55	99	22	85	62	60	0	4	9	7	3	10	1	0	95
Total	1232	855	792	1772	1271	1254	78	83	111	92	82	102	163	151	376

GLADSTONE MUNICIPAL COURT FROM DECEMBER 2023

TRAFFIC FINE & FEES ASSESSED AND PAID BY YEAR

	Traffic Fees Assessed 2021	Traffic Fees Assessed 2022	Traffic Fees Assessed 2023	Traffic Fees Paid 2021	Traffic Fees Paid 2022	Traffic Fees Paid 2023
Jan	51,046.00	35,192.50	39,830.00	16,230.42	18,573.88	24,445.59
Feb	31,940.00	30,750.00	58,120.00	32,689.75	25,724.67	19,848.78
Mar	22,844.00	33,126.10	22,835.00	16,401.78	36,100.00	21,799.95
Apr	39,964.84	28,805.00	50,087.50	40,979.85	26,349.01	45,057.40
May	50,745.00	57,275.00	37,620.00	22,791.29	27,039.72	25,258.81
Jun	28,460.00	38,788.00	39,330.00	23,934.76	42,927.32	29,711.23
July	22,818.60	51,636.25	36,920.00	43,103.86	24,562.98	21,100.71
Aug	53,950.00	28,160.00	33,645.00	26,648.20	25,312.14	21,492.13
Sept	44,225.00	31,143.00	20,765.00	25,539.13	23,137.49	23,599.95
Oct	47,026.00	24,148.77	25,622.70	28,491.79	9,505.00	22,156.65
Nov	26,505.00	17,975.00	19,735.00	21,086.93	20,958.48	21,490.14
Dec	30,290.00	16,775.00	21,709.23	17,573.05	28,268.41	23,528.86
Total	\$449,814.44	\$393,774.62	\$406,219.43	\$315,470.81	\$308,459.10	\$299,490.20

MISDEAMNOR FINE & FEES ASSESSED AND PAID BY YEAR

	Misdemeanor Fees Assessed 2021	Misdemeanor Fees Assessed 2022	Misdemeanor Fees Assessed 2023	Misdemeanor Fees Paid 2021	Misdemeanor Fees Paid 2022	Misdemeanor Fees Paid 2023
Jan	13,698.48	2,136.00	14,109.00	7,346.08	3,771.92	2,944.52
Feb	5,511.00	6,511.00	10,168.00	5,267.95	10,412.41	5,025.10
Mar	4,308.00	5,831.62	6,775.00	10,012.54	6,955.75	4,709.73
Apr	4,128.28	963.00	12,564.00	14,939.91	6,962.43	10,229.69
May	4,737.00	7,062.00	5,293.92	5,646.16	1,841.15	8,143.54
Jun	9,960.01	7,183.00	9,794.00	5,179.63	9,152.68	6,316.30
July	4,381.00	7,921.38	12,359.10	6,741.67	3,411.36	3,803.50
Aug	14,716.00	8,991.00	13,131.75	10,463.60	2,149.64	4,873.64
Sept	30,584.00	6,868.00	10,323.80	6,507.01	2,668.68	7,261.55
Oct	5,546.00	4,155.73	1,826.00	9,914.75	6,588.00	6,512.99
Nov	5,463.00	8,535.00	1,990.00	5,557.93	3,654.71	3,690.74
Dec	3,786.00	2,580.00	9,210.00	1,834.12	2,552.88	6,556.25
Total	\$106,818.77	\$68,737.73	\$107,544.57	\$89,411.35	\$60,121.61	\$70,067.55

GLADSTONE MUNICIPAL COURT FROM DECEMBER 2023

On December 01, 2023, Governor Kotek signed a remission order with a list of cases for each court to forgive unpaid fine and fees for drivers who have traffic violations resulting from failure to comply or failure to appear in court.

Our court complied with the order on December 13, 2023

- 264 traffic violations were on the Gladstone Municipal Court list
- \$297,444.26 in fine and fees have been waived.
- 142 driver's license have been released.
- If the cases were at The Western Agency (collections) or Department of Revenue, the cases have been recalled and closed.

Gladstone Community Center Staff Report

December 2023

Stats for Food in Gladstone

- Congregate lunches: 225
- Homebound Meals delivered to seniors at home: 1504 (Hot Meals)
- Active participants signing in to our activities 1050
- Food Boxes served in December: 192
- Gladstone received 520 lbs. of food donated to our Homebound Senior Food Box Program (Gleaners and or Food Bank)
- Center has received a total of \$705.00 in donations for Homebound Meals and \$714.00 congregate meals.

- **Services provided**

Gladstone Community Center recorded 12 information and assistance calls, 189 reassurance and outgoing participant checks and 5 Homebound case management calls.

- Rental information: 6 rentals in December
- 102 Volunteers recorded in December with 1 volunteer and 0 pending applications.
- 445 Volunteer hours were logged

Highlights for the month:

Community Bingo was a success this month, which included a visit from Santa to wish everyone Happy Holidays. The recipient of the month's fundraiser was the Kraxberger Middle School Robotics Club.

Activities in December:

Gladstone Holiday Market was a success this month and is an annual Gladstone Community Center event. We had a full roster of all types of vendors with a wide range of homemade goodies. Many are looking forward and planning on next year. We had live music all day long, so thank you to all of our fantastic musicians that donated their time to keep us entertained all day long.



Holiday Lunch:

The holiday lunch was a huge success and everyone was so happy to have Ham and Cheesy potatoes for lunch. We had about 90 people join us once again for this Holiday event. This is one of the most popular events at the Community Center in the holiday season.



We had many families come to have a fantastic breakfast that the Gladstone High School Key Club helped make and serve sponsored by the Kiwanis Club.

This was a very busy day for the Community Center from Kiwanis breakfast with Santa, Holiday Market and then the tree lighting. All filled with holiday cheer!





Tree Lightning:

We were excited to have Mayor Milch here to light the tree for the city. Gladstone has enjoyed seeing this annual event grow and grow over the years. We enjoyed Christmas Carolers to finish off the evening.

Gladstone Employee Breakfast was a nice opportunity to recognize accomplishments within the city and network with departments that we normally may not otherwise get to see. Good times had by all!



Gladstone Community School classes are currently on Winter break and will resume in early January with many of our popular classes.

It was very busy all month long at the Community Center.

Happy Holidays and Happy New Year!



Michelle, Deanna and Michelle

**CLACKAMAS
FIRE DISTRICT
REPORT**



CLACKAMAS FIRE DISTRICT #1

FIRE CHIEF'S REPORT

December 2023

Here for you

- In December, Clackamas Fire District employees and volunteers gave their time to participate in the Operations Santa parades and donation events. Our members also participated in a number of other community events including the local parades in Gladstone and the Christmas basket program in Sandy.
- Clackamas Fire public educators and firefighters continued their education and risk reduction efforts at schools across the district.
- Clackamas Fire approved a \$160,000 contract for concrete repair at its 130th Ave campus. This campus houses the District's fleet, logistics, and facilities departments, as well as the training grounds, Station 8, and our wellness and training departments. These repairs are much needed on our most highly-used property.
- Fourteen recruits completed their four-month academy. The recruits were sworn in by Fire Chief Browne at Camp Withycombe. These recruits fill new positions in several fire stations.

Response Data Unavailable as of this report being drafted. Figures will be available during the City Council meeting.



Dec. 14: Early photo from a fire in Milwaukie with the first due engine company stretching hose to up the stairs to the front door.



Dec. 12: Clackamas firefighters extricating the driver out of a semi-truck that had flipped onto its side on I-205 NB.



Dec. 21: Fourteen Clackamas firefighters swearing their oath to serve the public after completing a 16-week academy.

Fire Incidents in Gladstone

12/21/2023 12:58:13
F3223-0048670

LOCKED

I205 FWY
(151) - Outside rubbish, trash or waste fire

E322
C Shift

E322 responded and identified a large amount of black smoke coming from under the I-205/Clackamas River Bridge while en route. Upon arrival, E322 found CCSO already on scene who stated the fire and smoke had decreased since he arrived. The fire was approximately 5' in diameter. The fire was in a makeshift fire ring and had plastic containers/totes in it. E322 extinguished and overhauled the fire.

**GLADSTONE
CITY
EVENT
ANNOUNCEMENTS**

January

REGULAR AGENDA



City of Gladstone Staff Report

Report Date: January 2, 2024
Meeting Date: January 9, 2024
To: Gladstone City Council
Via:
From: Jacque M. Betz, City Administrator
Heather Austin, 3J Consulting

AGENDA ITEM

Consider acceptance of the DLCD Climate-Friendly and Equitable Communities (CFEC) grant award.

HISTORY/BACKGROUND

Gladstone staff applied for a grant from the Oregon Department of Land Conservation and Development (DLCD) to support the work needed to create a Gladstone Town Center and to complete required CFEC parking reform. DLCD accepted the city's request and awarded the grant in the amount of \$60,000 to complete the work (grant award letter attached).

Gladstone is required to designate a Town Center (also considered a "climate-friendly area"), a geographic area within the city that provides opportunities for residents to access services with reduced dependence on single-occupancy vehicles. The Gladstone Town Center work will build upon the Downtown Revitalization Plan, the Downtown Core Overlay Code Updates and the recent Main Street affiliate designation for Portland Avenue. Implementation of the Gladstone Town Center will include updates to the Zoning Map, the Development Code and the Comprehensive Plan.

As part of this work, the city will convene a Gladstone Town Center Stakeholders Committee to review information and provide feedback and discussion at key project milestones. Staff plan to bring forward the Gladstone Town Center Stakeholder Committee roster at the February 13, 2024 City Council meeting.

In conjunction with the Gladstone Town Center project, which will likely be focused along Portland Avenue, CFEC rules require Gladstone to reform vehicle parking policies citywide. The current plan is for staff to present information regarding the parking reform portion of this project at the April 23, 2024 City Council Work Session.

OPTIONS

- The City could choose to accept the DLCD grant, as recommended by city staff.
- The City could choose not to accept the DLCD grant.

RECOMMENDATION

Staff recommend acceptance of the DLCD grant award.

Heather M Austin January 2, 2024
Department Head Signature Date

Jacqueline M. Betz 1/3/24
City Administrator Signature Date



Oregon

Tina Kotek, Governor

Department of Land Conservation and Development

635 Capitol Street NE, Suite 150

Salem, Oregon 97301-2540

Phone: 503-373-0050

Fax: 503-378-5518

www.oregon.gov/LCD

December 7, 2023

Jacque Betz, City Administrator
City of Gladstone
18505 Portland Avenue
Gladstone, Oregon 97027

SENT VIA E-MAIL



RE: Notice of DLCD Climate-Friendly and Equitable Communities grant award

Dear Jacque:

I am very pleased to offer the City of Gladstone a Climate-Friendly and Equitable Communities grant award for 2023-2025. Though originally submitted under our Technical Assistance grants process, your proposal aligns well with the priorities of the Climate-Friendly and Equitable Communities program outlined in OAR 660-012-0000 and the Department of Land Conservation and Development's investment plan for our 2023-25 funds. The department is prepared to fund the Gladstone Town Center and Regulatory Updates project for \$60,000.

Please work with your DLCD regional representative to complete a scope of work and grant contract. Once a grant contract is signed by both parties, reimbursable work on the project may begin.

Oregon's current budget provides funding to support the Climate-Friendly and Equitable Communities assistance program. Please note, however, in the event of a significant change in state revenue we may be required to limit a portion of the grant award.

If you have any questions about the award, please contact Kelly Reid, your DLCD regional representative, at 971-345-1987 or kelly.reid@dlcd.oregon.gov, or me at (503) 798-6419 or matt.crall@dlcd.oregon.gov.

Thanks for your interest, and compliments on your successful application. We look forward to working with you on the project.

Yours truly,

Matthew Crall

Planning Services Division Manager

cc: Senator Mark Meek
Representative Annessa Hartmann
Amelia Porterfield, Regional Solutions Team Coordinator
Kelly Reid, DLCD Regional Representative
Angela Williamson, DLCD Grants Administrative Specialist

DLCD Climate-Friendly and Equitable Communities Grant

Project Description and Budget

PROJECT PURPOSE STATEMENT

Program Summary

The Land Conservation and Development Commission launched the Climate-Friendly and Equitable Communities program in response to Governor Brown’s climate Executive Order 20-04. The Commission directed the Department of Land Conservation and Development to improve rules governing Oregon’s planning system in Oregon’s eight most populated areas (Albany, Bend, Corvallis, Eugene-Springfield, Grants Pass, Medford-Ashland, Portland Metro, and Salem-Keizer).

The rules require that cities and counties update their land use regulations to meet updated requirements provided in Oregon Administrative Rules (OAR) 660-012. The following scope of work describes activities and deliverables that The City of Gladstone (“Grantee”) will complete as a participant in the Climate-Friendly and Equitable Communities program.

Project Summary

This project will identify regulatory changes and establish boundaries for Gladstone’s Town Center. The project will result in Comprehensive Plan, Development Code and Zoning Map updates, as well as code amendments to implement parking reforms as part of the Climate Friendly and Equitable Communities program.

Work Overview

The work will include community engagement to inform the identification of a Gladstone Town Center boundary as well as zoning and development code changes within the town center that will support economic development and vibrancy within the center. The City will also engage the community, including residents, property owners, and business owners and organizations to evaluate options with the parking reform rules of the Climate friendly and Equitable Communities program. A consultant will support in community outreach and will identify and evaluate the options, and will then draft code revisions that implement the parking reform options selected.

Final Deliverables/Work Products

The proposed project will result in City Council adoption of the following major products and outcomes:

- Designated Gladstone Town Center
- Updated Comprehensive Plan Text and Map
- Updated Zoning and Development Code and Zoning Map
- Robust Community Engagement Process and Summary

PROJECT OVERVIEW AND MANAGEMENT

Grantee: Overall management of the Project will be the responsibility of the Grantee. The Grantee will appoint a Project Manager to be the principal contact person representing the Grantee on all matters relating to the Project.

Specific project management duties of the Grantee will include:

- a. Coordinating project schedule and deliverables;
- b. Noticing, scheduling, and managing meetings and public official work sessions and public hearings, if any. Activities include preparing and distributing meeting notices, agendas, and summaries; and meeting facilitation.

DLCD: DLCD will provide financial, administrative, and technical assistance to the Project. DLCD will participate in advisory committees, if any. Additional technical assistance may be provided as requested by the Grantee. DLCD will review Grantee’s work, invoices, and progress reports. Additionally, DLCD will review the Grantee’s performance and deliverables prior to paying invoices received by the Grantee. DLCD will assist issues with the project or deliverables.

PROJECT REQUIREMENTS

Grantee agrees to carry out the Project and submit Products in accordance with the requirements in this section.

1. Grantee will produce and submit to DLCD those Products as specified in this Agreement and this Project Description and Budget.
2. Grantee will provide copies of all final Product(s) produced under this Agreement to DLCD in the manner described in this Project Description and Attachments A and B.
3. All final reports, studies, and other documents produced under the Project must indicate on the cover or the title page an acknowledgement of the financial assistance provided by DLCD by bearing the following statement: “This project is funded by Oregon general fund dollars through the Department of Land Conservation and Development. The contents of this document do not necessarily reflect the views or policies of the State of Oregon.”
4. Grantee will identify the location of the originals of any Product(s) if a copy is submitted to DLCD or if the product is one-of-a-kind document.
5. Grantee will provide all letters, memos, reports, charts, products and maps produced under this Agreement in a digital media format.
6. Grantee will obtain DLCD approval of any chosen facilitator, contractor, or consultant before signing an agreement or contract to perform all or a portion of the Project.
7. Grantee will provide a legible copy of the signed agreement between the jurisdiction and the contractor no later than three business days after both parties have signed the agreement.
8. Grantee will, in performing the Project under this Agreement, ensure consistent, coordinated use of population, employment, housing, and land needs projections associated with the following

activities: (1) the periodic review work programs and related tasks; (2) the transportation system plans being prepared pursuant to OAR 660-012-0000; (3) any post-acknowledgment plan and land use regulation amendments proposed by the Grantee.

9. Any notice issued by Grantee that is eligible for reimbursement under ORS 227.186 – Notice to city property owners for costs incurred for Measure 56 – is not reimbursable under this Agreement.
10. Any notice issued by Grantee that is eligible for reimbursement under ORS 215.503 – Notice to county property owners for costs incurred for Measure 56 – is not reimbursable under this Agreement.
11. Grantee will coordinate and provide notice to DLCDC of public meetings, workshops, work sessions, and hearings to develop, review or approve products prepared under this Agreement.
12. Grantee will consult with the DLCDC Project Manager in the development of Products and provide an opportunity for timely review of all draft Products.

GIS Requirements

13. If a new comprehensive map or zoning map is created or an existing map is revised or updated, the Product(s) must be submitted in an electronic form compatible with Environmental Systems Research Institute’s (ESRI) file formats (coverage, shapefile or geodatabase).
14. Geospatial data should be free of topological errors and metadata must comply with the current State of Oregon Metadata Standards accessible at <http://www.oregon.gov/geo/Pages/standards.aspx>, “Oregon GIS Data Standards and Best Practices.” The projection of the data may be determined by the jurisdiction. All data should have the projection defined with the dataset and must be documented in the metadata.
15. DLCDC may display appropriate Product(s) on its web interface including corporate GIS data generated under this Agreement and any additional data provided that is not specifically restricted into state agency databases, acknowledging that Grantee and agents of Grantee are not responsible for the accuracy of such data. DLCDC may also share the data specifically generated under this Agreement with other agencies and organizations, as this is data that DLCDC owns as Product(s) under Grant Agreement Section 11.
16. If GIS capability is not available to the Grantee, map Product(s) on digital media will be accepted with the written approval of the DLCDC Project Manager.

PROJECT SCHEDULE, PRODUCTS, AND BUDGET

Project Schedule

The schedule identified in this section of this Project Description will be observed. DLCDC may require an amendment to this Agreement if the timeframes in the schedule are not satisfied. The Project End Date is **June 30, 2025**.

Task 1: Community Engagement Plan and Stakeholder Advisory Committee

This task includes the following subtasks:

- Consultant to draft Plan including methods to reach members of the Gladstone community with particular focus on priority populations, key project outreach points, and proposed means of communication
- Identify appropriate parties to invite to participate on Stakeholder Advisory Committee (City Administrator, City Planner, DLCD Regional Representative, Metro Representative, Residents and Property Owners in and near the Downtown Core Overlay District, Community Advocates, Priority Population Representatives)
- Appoint Stakeholder Advisory Committee (SAC)
- Convene SAC for Meeting #1 to discuss the purposes of the project, share background information, refine the project scope and review and revise the Draft Community Engagement Plan.

Interim and Final Products for this Task:

- Draft Community Engagement Plan (Lead: City Contract Planner)
- City Council Resolution appointing the membership roll of the SAC (Lead: City Administrator)
- SAC Meeting #1 Meeting Materials, Presentation and Meeting Summary (Lead: City Contract Planner)
- Final Community Engagement Plan (Lead: City Contract Planner)

Task 2: Town Center Analysis

This task includes identification and evaluation of up to three (3) Draft Town Center Boundaries based on background documents, analysis tools, SAC feedback, City Council Feedback and any community engagement prescribed by the Community Engagement Plan for this Task. Background documents to be used include:

- Metro Urban Growth Management Functional Plan
- DLCD “Climate-Friendly Areas Methods Guide” (informational only)
- Market analysis
- Housing capacity analysis (2021)
- Metro 2040 Growth Concept Map
- Gladstone Downtown Revitalization Plan
- Gladstone Downtown Core Overlay District
- Gladstone Main Street Affiliate status
- Other resources available locally, regionally and statewide

Factors to be included in the evaluation include whether displacement of priority populations would be likely to result from the Town Center designation, along with other economic development and housing goals of the City and stakeholders.

This task will include one to two SAC meetings, one presentation/work session with the City Council and Planning Commission, and a Community Workshop or other similar event.

Interim and Final Products for this Task:

- Up to three (3) Draft Town Center Boundaries (Lead: City Contract Planner)
- Up to two SAC Meeting Materials, Presentation and Meeting Summaries (Lead: City Contract Planner)

- Joint City Council/Planning Commission Work Session Meeting Materials, Presentation and Meeting Summary (Lead: City Contract Planner)
- Community Workshop #1 Materials, Presentation and Summary Notes

Task 3: Climate-Friendly and Equitable Communities Parking Reform

Steps to Complete this Task:

- City staff and contract planner, with DLCD assistance, to prepare presentation to City Council detailing the three options for Parking Reform established in OAR 660-012-0420-0450
- City Council Work Session to obtain City Council feedback on parking reform options
- Draft Parking Reform Zoning and Development Code amendments based on Council direction
- Staff to request 6-month extension from DLCD from current June 30, 2024 deadline for completion of parking reform to new deadline of December 31, 2025.
- Submit DLCD notice 35-days prior to Planning Commission public hearing
- Two public hearings; one before the Planning Commission and one before the City Council, for adoption of map and code amendments
- Submit DLCD notice of adoption

Interim and Final Products for this Task:

- Gladstone Parking Reform Options Presentation (Lead: City Contract Planner)
- Work Session with City Council (Lead: City Contract Planner)
- Parking Reform Zoning and Development Code Updates (Lead: City Contract Planner)
- Adoption Ordinance (Lead: City Contract Planner)

Task 4: Comprehensive Plan Text and Map, Zoning and Development Code and Zoning Map Amendments

This task includes the following subtasks:

- Consultant to prepare draft updates to Comprehensive Plan Text and Map, including policies to mitigate displacement
- Consultant to prepare draft updates to Zoning and Development Code and Zoning Map
- Consultant to present draft Comprehensive Plan and Zoning and Development Code updates to SAC
- Consultant to present draft Comprehensive Plan and Zoning and Development Code updates at Joint Planning Commission/City Council Work Session

Interim and Final Products for this Task:

- Draft Comprehensive Plan Text and Map updates (Lead: City Contract Planner)
- Draft Zoning and Development Code and Zoning Map updates (Lead: City Contract Planner)
- SAC Meeting: Meeting Materials, Presentation and Meeting Summary (Lead: City Contract Planner)
- Joint Planning Commission/City Council Work Session, Presentation and Summary Notes (Lead: City Contract Planner)

Task 5: Adoption

- Consultant to make any final revisions to maps and development code proposals based on work session feedback
- Submit DLCD notice 35-days prior to Planning Commission public hearing
- Two public hearings; one before the Planning Commission and one before the City Council, for adoption of map and code amendments
- Submit DLCD notice of adoption

Interim and Final Products for this Task:

- Final Gladstone Town Center Boundary and Plan, with associated Zoning and Development Code and Comprehensive Plan updates, Zoning and Comprehensive Plan Map
- Adoption Ordinance (Lead: City Contract Planner)

Budget and Schedule

	Schedule	Amount
Task 1: Community Engagement Plan and Stakeholder Advisory Committee	January to March 2024	\$ 5,000
Task 2: Town Center Analysis	March to September 2024	\$ 20,000
Task 3: Climate-Friendly and Equitable Communities Parking Reform	March to November 2024	\$ 15,000
Task 4: Comprehensive Plan Text and Map, Zoning and Development Code and Zoning Map Amendments	October 2024 to March 2025	\$ 15,000
Task 5: Adoption	March to June 2025	\$5,000
TOTAL		\$60,000

City of Gladstone Staff Report

Report Date: January 2, 2024
Meeting Date: January 9, 2024
To: City Council
Via:
From: Jacque M. Betz, City Administrator

AGENDA ITEM

Update on the 2023 and 2024 City Council Adopted Goals

PROPOSAL

In February 2023, the Gladstone City Council adopted goals for 2023-24 and a report on the progress was provided to the City Council at the July 25, 2023 Council Work Session.

Before the end of 2023, the City Administrator held a retreat with the Department Head team to reflect on the progress made in 2023 and to prepare a work plan for 2024. The packet includes a copy of the adopted City Council goals and a report. City Administrator Jacque Betz will go over the following at the City Council meeting:

- Goal 1 Economic Development
- Goal 2 Infrastructure
- Goal 3 Communications and Engagement
- Goal 4 Parks

STAFF RECOMMENDATIONS

There is no proposed Council Action. The update is for informational purposes only.

Department Head
Signature

Date

Jacque M Betz 1/3/24

City Administrator
Signature

Date

CITY OF GLADSTONE

Glad to be here!

CITY COUNCIL GOALS

2023-25



Our Team



City Council

Mayor Michael Milch
Councilor Vanessa Huckaby
Councilor Greg Alexander
Councilor Veronica Reichle
Councilor Cierra Cook
Councilor Luke Roberts
Councilor Mindy Garlington



Management Team

City Administrator, Jacque Betz
Police Chief, John Schmerber
Community Services Manager, Tiffany Kirkpatrick
Public Works Director, Darren Caniparoli
Finance Consultant, Cathy Brucker
Human Resources Consultant, Nancy McDonald



Mayor Michael Milch



Councilor Vanessa Huckaby



Councilor Greg Alexander



Councilor Veronica Reichle



Councilor Cierra Cook



Councilor Luke Roberts



Councilor Mindy Garlington

INTRODUCTION

The City of Gladstone is pleased to present the summary of their 2023-25 annual goal-setting retreat. The City Council and Management Team convened on January 13-14, to discuss progress on the 2022 goals, review the current context, refine current goals, set new goals for the years ahead, and develop a process for tracking progress and reporting on the goals.

The City hired the SSW Consulting team to facilitate the workshop and guide the goal refinement and planning process. Prior to the workshop, the SSW team interviewed all City Councilors and gathered input from the department heads to understand their desired outcomes, as well as challenges and opportunities on the horizon that should be considered as the Council refines their goals for the next year. The results of this outreach informed the design of Council Retreat agenda to ensure an engaging and productive work session with the following outcomes.

CONTEXT

Clear understanding of the community context and status of the 2023-25 goals and objectives to inform the team's goal setting.

REFINED FOCUS

Refined and focused goals to ensure a foundation of a strong core services and address current community needs.

OUTCOMES

Identify focused goals with clear outcomes.

IMPLEMENTATION PLAN

Develop an implementation plan that identifies reporting expectations and process for making updates to the goals.

Gladstone City Council and Management Team worked closely to assess the progress of the 2022 goals and discussed if and how these priorities should be adjusted for the coming years, as well as any additional priorities that should be brought forward for consideration. City staff will pursue the 2023-25 goals while continuing to provide core services to support a safe and thriving community.

We feel so fortunate to have a highly engaged City Council and staff who are dedicated to preserving and enhancing the quality of life for residents both today and into the future. We look forward to partnering with our boards, commissions, advisory groups, community partners, and residents to advance the goals.

- City of Gladstone City Council + Management Team -

VISION + CORE VALUES

Vision

Gladstone is a vibrant and thriving community where all people have access to opportunity to improve their quality of life.

Values

Partnerships - Sustainability
 Transparency - Adaptability
 Diversity, Equity + Inclusion

SETTING THE CONTEXT

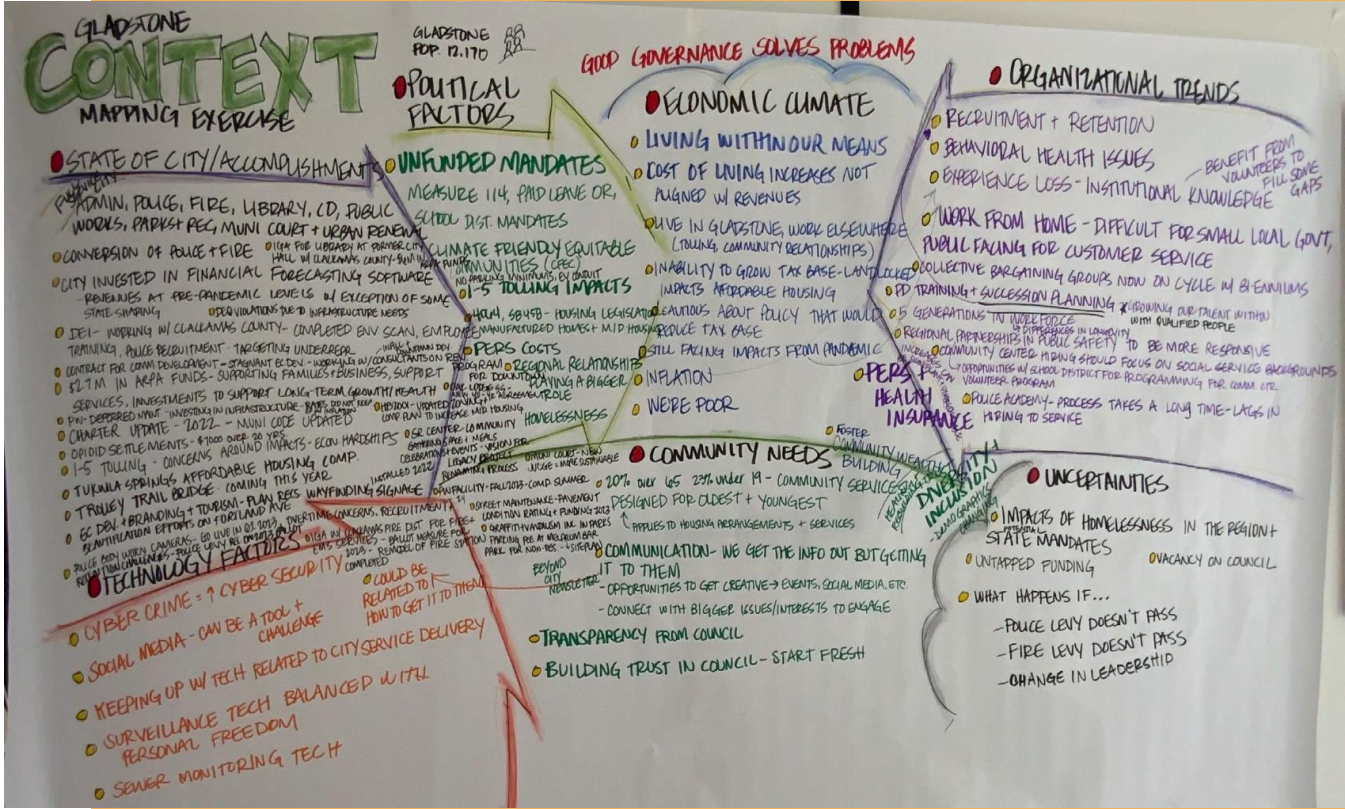
Accomplishments

2022 was a very productive year for the Gladstone team, as there were some major wins and

City of Gladstone

2022 YEAR IN REVIEW - ACCOMPLISHMENTS

<h4>Public Works</h4> <ul style="list-style-type: none"> Sewer DEQ Mutual Agreement Order requirements + sewer improvements Final inflow + Infiltration Study turned over to DEQ 08/2022 City entered into agreement with WES to reduce I+I in our system CDGB ADA ramp projects Barclay/ Portland Storm Line Project Design complete of the Webster + Cason pedestrian crossing project WES maintaining 82nd Street pump station requirements Annual Slurry Seal of City streets complete 	<h4>Police Department</h4> <ul style="list-style-type: none"> Ongoing work to complete Strategic Plan Phase 1 of peer support initiated for mindfulness + resiliency Continues progress to update Gladstone Municipal Code School Resource Officers in all school facilities Completes curriculum for Citizen's Academy Added developmental goals to employee evaluation forms Enhancement of GPD's media strategy 	<h4>Administration</h4> <ul style="list-style-type: none"> Municipal judge recruited Chapter 5.04 Business Tax adopted Elected Official emergency management training Old City Hall demolished in preparation for new library Ongoing participation for the Gladstone library planning task force AFSCME contract negotiations complete Gladstone Police Association contract negotiations complete Complete IGA for 82nd Street Pump Station Street pavement + maintenance projects Planning services RFP complete
<h4>Senior Center</h4> <ul style="list-style-type: none"> Returned to full operations post-COVID Completed an assessment to consider expansion of services to a broader segment of the population Nutrition Coordinator Position reviewed for possible FTE Services are ongoing and growing Resource center use increased due to recruiting volunteers Ongoing partnerships with Gladstone SD to provide more learning programs/ services Ongoing media relationship to enhance the Senior Center's image and comm. awareness Increased recreation activities/ exercise programs Received grant for \$75K for dining/meal space + TRAM Expansion of inter-generational programs Continued engagement to update the name for the Senior Center 	<h4>Finance</h4> <ul style="list-style-type: none"> Banking request complete with new contract with US Bank Framework for cost allocation plan Program in place for financial forecasting Financial forecasting software purchased + implemented Capital equipment + improvement plan 90% complete Ongoing ARPA spending through 2026 	<h4>Municipal Court</h4> <ul style="list-style-type: none"> Department of Revenue automated system Electronic transfers of abstracts to DMV Documents purged that exceeded the Oregon records Retention Schedule
	<h4>Fire Department</h4> <ul style="list-style-type: none"> Gladstone Fire Station 22 remodeled City entered an affordable agreement with Clackamas Fire District 	<h4>Information Technology</h4> <ul style="list-style-type: none"> Conversion of City Council/ Court Room for Zoom meeting access Conversion to Clackamas Fire Department Decommission/ removal of last of City equipment from Old City Hall City Admin + Police Department cell phones Equipment replacement of cycle now in place for 20 Police MDC's Starting conversion of Exchange server to MO365 Equipment replacement cycle for City Desktop Systems New public works facility information tech reviews input



Environmental Scan

City Council and the Management Team completed an environmental scan exercise to identify and explore factors that will affect the future of the organization including the economic landscape, community trends, political influences and impeding legislation, technological advances, and uncertainties. The amalgamation of these external and internal factors creates a shared context of the current reality of the organization and community. Council and staff will utilize this information to build a common foundation of understanding to proactively respond to these opportunities and threats in the goal-refinement process. The following graphic summarizes the information shared during the context mapping session.

The group discussed their shared perspectives on the state of Gladstone and recent accomplishments, political factors that will impact the future, the current economic climate and needs of the community, organization trends that impact the internal workings of the City, technology factors that can impact staff's work both positively and negatively, and then uncertainties in the near future.

2023-25 COUNCIL GOALS

City Council and the Management Team revisited the organization’s 2022 goals to discuss progress in achieving these goals, as well as consider if and how any of the goals should be adjusted to align with the current community context and build on the success of previous years. The team also explored all additional focus areas that should be considered to address community opportunities and challenges on the horizon.

Council and staff worked together to share their ideas and priorities as they related to each of the goal areas. Following the retreat, together staff and the SSW Team refined these ideas into objectives and considered the appropriate timeline for the objectives based on current projects in progress, available resources, staff leads, and involvement of the City boards and commissions in implementing, advising, or reviewing work as it progresses. The information is detailed in the table below.

The Council and the Management Team discussed the importance of having a progress reporting structure to support the implementation of these goals and provide an accountability measure. City staff will develop work plans to implement each objective under the goal areas. Staff will engage with Council periodically throughout the year during work sessions to discuss progress, work through any challenges, and receive guidance on key decision points.

Goal 1 Economic Development

Outcomes

- Robust economic ecosystem
- Support, maintain, and grow ALL businesses
- Revitalization to make Gladstone’s downtown an inviting place

Strategies

Project Lead Implementation

1.1 Create limited duration Economic Development/Tourism position	Administration	End of Year 1
1.2 Enhance partnership with Clackamas County Economic Development Department	Administration	Year 1
1.3 Prepare annexation analysis	Administration	Year 1-2
1.4 Explore urban renewal plan refinement opportunities to include Portland Avenue	Administration	Year 1
1.5 Explore Main Street Program	Administration	Year 2
1.6 Implement Climate Friendly and Equitable Community Initiatives	Planning/Administration	Year 2
1.7 Research funding opportunities to implement elements from the Downtown Revitalization Plan (Portland Avenue Street Improvements)	Administration	Year 1-2
1.8 Implement elements of the Gladstone Brand and Tourism Strategy	Administration	Year 1

Goal 2 Infrastructure

Outcomes

- Solid foundation of infrastructure to support future growth and meet current system demands
- Sustainable plan and stable financing for maintenance and upgrades
- Well maintained roads
- Address DEQ violations

Strategies

Project Lead Implementation

2.1 Construction for Inflow & Infiltration infrastructure projects per DEQ memo of agreement	Public Works	Year 1
2.1 Complete Capital Improvement Projects in the Oak Lodge Service Area	Public Works	Year 2-5
2.3 Streets Pavement Management Program Implementation	Public Works	Year 1
2.4 Financial Forecasting: Update of forecasting software to include the Capital Improvement Plan (CIP) with a six-year perspective and incorporate available resources for funding capital improvement projects.	Finance	Year 1-2
2.5 Complete Evergreen Storm Line Replacement Project	Public Works	Year 1
2.6 Complete 82nd Drive Pump Station Replacement Project	Public Works	Year 2-5
2.7 Complete Trolley Trail Bridge Replacement Phase II	Administration	Year
2.8 Complete Public Works Facility	Admin./ Public Works	Year 1
2.9 Complete unilateral flushing maintenance program	Public Works	
2.10 Pursue Tree City USA Designation	Public Works	Year 2

Goal 3 Communications and Engagement

Outcomes

- Foster trust within Council and staff
- Build trust with community
- Enhanced engagement with the community
- Increased involvement for all

Strategies

Project Lead Implementation

3.1 Diversity, Equity, Inclusion training for elected officials and employees	Administration	Year 1
3.2 Implement City Council Team Agreement	City Council	Year 1
3.3 Participate in the Clackamas County Research Justice Study	Admin./Council	Year 1-2
3.4 Police Department Community Academy	Police	Year 1
3.5 Implement Police Body Worn Cameras	Police	Year 1
3.6 Implement Police Department Analytical Internal Tracking System to track various components, including community	Police	Year 1
3.7 Update Police Department Strategic Plan to include community input.	Police	Year 1-2
3.8 Community engagement to update the name of the Senior Center	Senior Center	Year 1
3.9 Amend membership and duties of the Senior Center Advisory Board to include diverse multigenerational/youth participation	Senior Center	Year 1
3.10 Develop a master site plan for the Senior Center	Senior Center	Year 1-2
3.11 Provide expanded multigenerational services, programs and activities at the Senior Center	Senior Center	Year 1-2
3.12 Use professionals to enhance communication messaging and engagement	Administration	Year 1
3.13 Explore Youth Advisory Council	Administration	Year 1

Goal 4

Parks

Outcomes

- Clear understanding of parks funding and service structure
- Prioritize park improvement projects and identify funding options

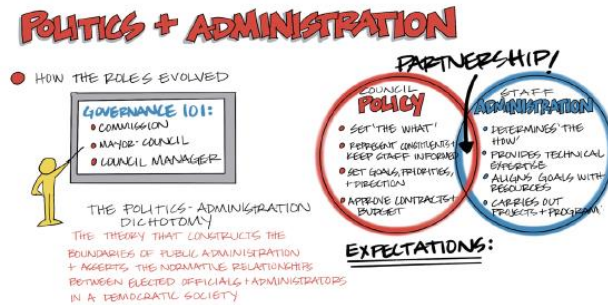
Strategies

Project Lead Implementation

4.1 Hire one full time position for ongoing maintenance needs (budget availability dependent)	Admin./Public Works	End of Year 1
4.2 Educate City Council and Parks Board on how Parks are funded	Admin./Finance/PW	Year 1
4.3 Rezoning of Nature Park and Meldrum Bar Park parcels to open space	Public Works/Planning	Year 2
4.4 Complete Webster and Cason Pedestrian Improvement	Public Works/Planning	Year 1
4.5 Complete Nature Park Paved loop trail (grant dependent)	Public Works	Year 1-2
4.6 Complete Improvements to Robin Hood Park	Public Works	Year 1
4.7 Research funding opportunities to complete projects in master plan	Admin./Public Works	Year 2
4.8 Meldrum Bar Park Playground Replacement Project	Public Works	Year 1

TEAM EXPECTATIONS

Together, Council and staff discussed Governance 101 within the Council-Manager form of government. The team shared their expectations of one another to best work in partnership and achieve the outcomes they desire for the year ahead. The following graphic outlines this relationship.



COUNCIL	STAFF
<ul style="list-style-type: none"> • Be informed + ask questions • Time commitment • Make decisions • Honor staff's expertise + partner with staff • Confidentiality • Follow communication Act as one 	<ul style="list-style-type: none"> • Provide clear + technical expertise • Neutral advice • Information in larger context • High-performing organization -- collaborative team • Partner with Council

Team Agreement

For Council success, we agree to....

<p>Open Communications</p> <p>We will be open and transparent in our communications. In our engagement with each other, staff, partners, and the community, we will listen to understand diverse perspectives.</p>	<p>Respect</p> <p>We will exercise respectful leadership with our fellow Councilors, staff, and community through civil discourse. We will promote inclusion to make our community feel safe and use inclusive language that is respectful.</p>
<p>One Team</p> <p>We will act as One Body and support one another for the success of the team in serving the Gladstone community. We commit to praising one another in public and if differences need to be addressed, we will discuss them one-on-one.</p>	<p>Meeting Civility</p> <p>We will come prepared to our meetings, reviewing packets in advance, and providing questions to staff in advance as needed. We will have broader, exploratory discussions in work sessions to support our decision-making process in Council meetings. We will stay focused on the issues and make decisions. We will be clear and fair, asking questions to inform and ensure transparency to the community.</p>

Gladstone Council and staff concluded a successful day of goal setting and refinement by sharing their expectations for the Team Agreement to be the most efficient and productive team possible as they push their goals forward.



Goal 1 Economic Development

Outcomes

- Robust economic ecosystem
- Support, maintain, and grow ALL businesses
- Revitalization to make Gladstone's downtown an inviting place

Strategies

1. Create limited duration Economic Development/Tourism Coordinator Position

Project Lead: Administration

Implementation: Year 1

The City recruited for a limited-duration (2-year) 32-hour per week position and recently hired Marci Jory, who began with the City July 6, 2023. The coordinator will continue the execution of the Gladstone Revitalization Plan by collaborating with downtown businesses, property owners, regional partners as well as other stakeholders in revitalizing Gladstone's downtown. She will also focus on urban renewal as a tool to promote private investment and facilitate redevelopment in a manner that is consistent with the City's long-term growth and wealth creation objectives. Additionally, Ms. Jory will focus on implementing elements from the Gladstone Tourism Brand and Strategy utilizing available funds from the transient lodging tax.

2. Enhance partnership with Clackamas County Economic Development

Project Lead: Administration

Implementation: Year 1

Mayor Milch, John Southgate Consulting, and City Administrator Jacque Betz met with the new Clackamas County Economic Development Director, Laura Edmonds. This meeting allowed us to discuss potential partnerships and resources so we can take a balanced approach to sustain all three business districts in Gladstone (McLoughlin Blvd, 82nd Street, and Portland Avenue).

We also discussed potential information sharing between Clackamas Community College, Clackamas County Economic Development, the City, and School District so we can provide opportunities for students to learn skills that will give them self-sustainable wages.

Staff will continue to engage in efforts to enhance this partnership by regularly attending public policy and governmental affairs meetings with North Clackamas Chamber of Commerce, as well as Clackamas County Economic Development Roundtable meetings. Planning is underway for potential projects that will allow Gladstone High School Business Pathways Program and City staff to partner to provide learning opportunities for students to engage with local entrepreneurs and property owners in economic development activities.

3. Prepare Annexation Analysis

Project Lead: Administration

Implementation: Year 1-2

No work has been completed on the analysis and it will be incorporated into the work plan for the economic development coordinator/tourism position for 2024. On September 12, 2023, the City Council adopted a new chapter of the Gladstone Municipal Code implementing the process and requirements for annexation to the City. GMC Chapter 17.81-Annexations is written to facilitate efficient urban and economic development opportunities by transferring jurisdiction over property within the Metro urban growth boundary from Clackamas County to the City of Gladstone. City staff have had conversations with private property owners regarding annexation into the city. No pre-applications have been submitted for annexation to date.

4. Explore Urban Renewal Plan Refinement Opportunities

Project Lead: Administration

Implementation: Year 1

The City engaged the services of Elaine Howard Consulting LLC and Tiberius Solutions to prepare a Gladstone Urban Renewal preliminary analysis of potential future amendments to the existing urban renewal plan to add approximately 27 acres to Gladstone's current urban renewal area. The expanded urban renewal area strategically overlays over Gladstone's new downtown "Oregon Main Street Connected Community" district and the CFEC Designated Town Center overlay currently being adopted with assistance from Gladstone's contracted City Planner, Heather Austin, 3J Consulting. A presentation of the analysis will come before the Council at the March 26, 2024 work session.

5. Explore Main Street Program

Project Lead: Administration

Implementation: Year 2

Marci Jory, Economic Development/Tourism Coordinator solicited interest from Portland Avenue businesses and explored the value of participating with the Oregon Main Street program. Due to the success of the Oregon Main Street Program and

access to special funding programs such as the Oregon Main Street Revitalization Grant, it was determined that Gladstone's participation and affiliation with Oregon Main Street's program would be beneficial to businesses in the Gladstone downtown district and the community as a whole. Ms. Jory worked closely with Oregon Main Street staff, City Administrator Betz, and Heather Austin to create a designated downtown overlay to strategically coincide with the CFEC/Designated Town Center and proposed expanded urban renewal area. Ms. Jory also attended the Main Street Conference in Independence, Oregon in October to learn about successful downtown programs, available funding sources, and to explore ideas for downtown projects.

Ms. Jory will continue to develop "Main Street" programming, events, and connections. This includes working with business and community members to develop a stakeholder group for future downtown programming and economic development.

6. Implement Climate Friendly and Equitable Community Initiatives

Project Lead: Planning/Administration Implementation: Year 2

At the April 11, 2023 City Council meeting the City Council received a presentation from the Oregon Department Land and Development Commission (LCDC) regarding the Climate-Friendly and Equitable Communities (CFEC) Program to support communities taking action to meet Oregon's climate pollution reduction goals. The City Council decided that more information on the code analysis is required to determine what the effects would be to our code if we choose one of the options.

In November of 2023, LCDC adopted the final CFEC rule amendments. The city now has two programmatic obligations to meet the CFEC requirements: parking reform and the Gladstone Town Center project. As discussed in further detail in number 7, below, the city received a grant from Department Land Conservation Development (DLCD) to complete both CFEC tasks. Parking reform measures will be completed by December 31, 2024 and the Gladstone Town Center project will be completed by June 30, 2025. Work sessions and hearings with the City Council are scheduled throughout 2024.

7. Research funding opportunities to implement Downtown Revitalization Plan

Project Lead: Administration Implementation: Year 1-2

The City submitted an application to the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program for the Gladstone Portland Avenue Multi-Modal Improvement Project. The total amount requested is \$1.63 million to complete engineering and design for stormwater, sewer, and water upgrades, sidewalk repair, bike lane additions, curb extensions, more stage street lighting,

upgrades to existing traffic signals, and improved connection to the regional Trolley Trail. While this grant was not funded, the City has contracted Global Grant Services to plan and find resources for projects in the Downtown Revitalization Plan including the Portland Avenue Multi-Modal Improvement Project and Trolley Trail Bridge replacement.

The City also submitted a 2023-25 Capital Funding Request to State Representative Hartman's Office for the Portland Avenue Multi-Modal Improvement Project and the replacement of the Trolley Trail Bridge across the Clackamas River, however, funding was not successful.

The City adopted the Downtown Core Overlay District on March 14, 2023. Staff then applied for and received a \$60,000 grant from the Oregon Department of Land Conservation and Development (DLCD) to expand the Downtown Revitalization Plan and Downtown Core Overlay into a regional Town Center meeting the requirements of the Climate-Friendly and Equitable Communities (CFEC) rules. This funding opportunity will support implementation and expansion of the Downtown Revitalization Plan. The Town Center Plan will be complete by June 30, 2025.

City staff have met with several downtown business owners to discuss private development opportunities. In addition to one scheduled pre-application conference, staff have had numerous phone call and email conversations to discuss development of private property within the Downtown Core Overlay.

The City's new Urban Renewal District and Main Street Affiliate status will also help facilitate more opportunities for future funding.

8. Implement elements of the Gladstone Brand and Tourism Strategy

Project Lead: Administration Implementation: Year 1

The City has focused on beautification on Portland Avenue as part of building Gladstone's identity and the appeal of Main Street by investing in flower baskets and new banners. Additionally, the City implemented the Gladstone Pilot Mural Program which will result in two high-quality outdoor painted murals that reflect the tourism themes and content highlighted in the community

The City will work with Global Grant Services to seek funding opportunities to purchase more holiday decorations for a bright and festive Portland Avenue. The City will also pursue funding opportunities for additional outdoor murals as a way for public art to add to the visual appeal of the downtown district.

Economic Development and Tourism Coordinator, Marci Jory, will continue to focus on implementation of elements of the Gladstone Brand and Tourism Strategy. engage with state and county tourism organizations for best practices, funding opportunities, and implementation support.



Goal 2 Infrastructure

Outcomes

- Solid foundation of infrastructure to support future growth and meet current system demands
- Sustainable plan and stable financing for maintenance and upgrades
- Well maintained roads
- Address DEQ violations

Strategies

1. Construction for Inflow & Infiltration Infrastructure projects per DEQ memo of agreement

Project Lead: Public Works

Implementation: Year 1

The Inflow & Infiltration (I/I) project is the final step in a large scale project that originally began in 2019, resulting from the city sewer system overflowing into the Clackamas River. This project was brought before the City Council in a work session on May 23, 2023 and the City was unsuccessful in receiving bids to complete the work. The second Request for Proposals (RFP) is currently out for bid and will close on January 9, 2024. With six contractors showing interest on the plan holders list, staff is confident we will receive successful bids.

A contract will be brought to the City Council for approval on February 13, 2024. If approved a notice to proceed will be issued and construction could start as soon as February 14, 2024. Funding for this project is budgeted out of Capitol Improvement from Sanitary Sewer and Stormwater as well as approximately \$1.2 million from American Rescue Plan Act (ARPA Funds). The City also entered into an intergovernmental agreement with Water Environment Services (WES) that provides reimbursement to the city for 33% of the total cost of the I/I Project.

- Substantial Completion: September 30, 2024
- Final Completion: October 18, 2024

2. Complete Capital Improvement Projects in the Oak Lodge Service Area

Project Lead: Public Works

Implementation: Year 2-5

Oaklodge Water Services (OLWS) and Gladstone have adjacent and overlapping territorial boundaries. Within those boundaries, each entity operates a water and a wastewater collection system and manages stormwater. In an effort to develop and coordinate each entity's utility systems several intergovernmental agreements (IGA) had been entered into historically beginning in 1970. It was determined that a new IGA would benefit both entities and provide a stronger basis going forward.

Gladstone and OLWS entered into an IGA on July 11, 2023. As a result of this IGA Gladstone agreed to make more than \$750,000 in improvements through the end of 2027 to reduce I/I within the interconnected system with OLWS. This project is the initial step forward. Currently plans are being designed for this project, with an RFP planned to go out in January 2024, and a contract will be presented to council for approval on March 12, 2024; construction could start as soon as March 13th.

3. Streets Pavement Management Program Implementation

Project Lead: Public Works

Implementation: Year 1

In March 2023, staff brought the Gladstone Pavement Management Plan and Strategies for Street Funding Maintenance to the City Council during a work session. The discussion was regarding the current state of street maintenance, upcoming street projects, and the selection process for maintenance on streets.

At the September 12, 2023, City Council meeting, council adopted a Pavement Condition Index (PCI) of 71 and made the commitment to invest \$900,000 annually for the next five years in improving Gladstone's roadways. This is in addition to our annual slurry seal program. The roadways listed below have been selected for paving during the summer of 2024.

- W. Berkeley St. from Barton Ave. to Dead End
- Charolais Way from Charolais Ct. to Cason Ln.
- E. Jersey St. from Harvard Ave. to Cul-De-Sac
- E Fairfield St. from Yale Ave. to Cornell Ave.
- Madrona Ct. from Ridgewood Dr. to Cul-De-Sac
- Stonehill St. from Cornell Ave. to Oatfield Rd
- Oatfield Rd. from Webster Rd. to Ridgegate Dr.
- Webster Rd. from Cason Dr. to City Limits

4. Financial Forecasting Update of Forecasting software to include the Capital Improvement Plan (CIP) with a six-year perspective and incorporate available resources for funding capital improvement projects

Project Lead: Public Works

Implementation: Year 1

With the 2023-2025 Biennium Budget, a new section for Capital Outlay Information was included detailing the two years of the biennium. The development of the six year plan is in process, and anticipated for completion by the end of 2024. The Financial Forecast will help inform the CIP project scheduling.

5. Complete Evergreen Storm Line Replacement Project

Project Lead: Public Works

Implementation: Year 1

An 18" Evergreen Lane stormwater piping segment needs replaced as it has deteriorated to the point of failure and lacks proper maintenance access, which has caused flooding and sinkholes in the past.

Replacement of this critical infrastructure is necessary to ensure stormwater system functionality, water quality and reduce adverse effects from storm events. On December 21, 2023 the City issued an RFP for the Evergreen Lane Stormline Project with bids due February 7, 2024; a contract will be presented to City Council for approval at the March 12, 2024 meeting. The project is anticipated to be completed by July 2024.

6. Complete 82nd Drive Pump Station Replacement Project

Project Lead: Public Works

Implementation: Year 2-5

The 82nd Drive Pump Station was installed by the City in the late 1970's, the pump station pumps all sewage from the east side of I-205 to the gravity system on the west side of I-205. Current facilities at the Pump Station are approaching the end of their useful life and Water Environment Services (WES) has offered to assist the city by including the Pump Station in their rehabilitation work.

Currently still in the early design phase, 60% drawings have been received with staff awaiting 100% drawings. In June of 2022 City Council approved entering into an IGA with WES for the design phase of this project, the city will need to enter into a secondary IGA with WES for the construction phase. The construction phase is anticipated to begin in 2025.

7. Complete Trolley Trail Bridge Replacement Phase II

Project Lead: Administration

Implementation: Year 2-3

At the December 12, 2023, City Council meeting, the Council authorized the City to enter into an intergovernmental agreement between the Oregon Department of Transportation (ODOT) Local Agency Certification Program, Clackamas County, and the City to deliver the Trolley Trail Bridge Project through the Local Agency Certification Program. This phase will include a portion of the preliminary engineering (PE) activities (up to 30%) to get a preferred option from the top three bridge options that were vetted in the community in 2020. This phase will also update the cost of the preferred option. It will likely take 18-20 months to complete this phase. The Clackamas County Commissioners will consider approving the agreement in January 2024 and then staff will work with the County to develop a timeline of deliverables.

8. Complete Public Works Facility

Project Lead: Administration/Public Works

Implementation: Year 1

Groundbreaking for the voter-approved Public Works Facility was August 16, 2023 and construction began on August 21, 2023. Management attends weekly Owner and Contractor meetings (OAC) to discuss timelines, developments, costs, as well as participates in weekly site walks. Substantial completion is scheduled for April 26, 2024 with final completion in May of 2024. This project is on time and within budget.

9. Complete Unilateral Flushing Maintenance Program

Project Lead: Public Works

Implementation: Year 1

Unidirectional flushing (UDF) is an industry standard water system maintenance practice used to systematically scour, clean, and improve the carrying capacity of the water distribution system. Unidirectional refers to the fact that during the cleaning, water is only flowing in one direction. UDF involves strategically closing valves and opening specific hydrants to direct water through a designated pipe, while producing controlled scouring velocities to remove accumulated deposits. UDF must be implemented using a systematic plan in order to ensure safe and efficient flushing of the distribution system.

The City will issue an RFP for the UDF program in late January of 2024, an educational presentation will follow at the February 27, 2024 work session; and a contract will be presented to council for approval at the April 9, 2024 meeting.

10. Tree City USA Designation

Project Lead: Public Works Darren

Implementation: Year 2

At the November 28, 2023 City Council work session, the Council gave guidance to staff to work with the Oregon Department of Fish & Wildlife (ODFW) to apply for Tree City USA designation in 2024. The standards include creating a Tree Board, adopting a tree care ordinance, establish a community forestry program with an annual budget of at least \$2 per capita, and adopt a resolution proclaiming Arbor Day Observance. Staff will meet with Brittany Oxford from ODFW in January 2024 and establish a timeline to complete by December 2024.



Goal 3 Communications and Engagement

Outcomes

- Foster trust within Council and staff
- Build trust with community
- Enhanced engagement with the community
- Increased involvement for all

Strategies

1. Diversity, Equity, Inclusion Training for elected officials and employees

Project Lead: Administration

Implementation: Year 1

In April 2023, employees participated in mandatory training focused on harassment, discrimination, bias, and ethics. Additionally, Diversity Equity Inclusion training, specific to law enforcement has been completed. The City of Gladstone is also a stakeholder in the Clackamas County Research Justice Study and has met once in 2023.

In 2023, City Administrator Betz researched the following training opportunities for the City Council:

- Parfait Bassalé Consulting
- Clackamas Community College
- Explored using the city of Milwaukie's DEI Officer (he is no longer with the City)

At the July 25, 2023 City Council work session, the City Council held a discussion regarding training options, types, subject matter, implementation, and costs. It was agreed that the Council would engage in self-guided resources.

As a follow-up to the work session City Administrator Betz and City Attorney Jacobs provided the City Council a list of self-guided resources. This is a list of DEI related books that can provide a beginning foundation for their individual work in this area:

- "The Sum of Us: What Racism Costs Everyone and How We Can Prosper Together" by Heather McGhee

- "The Color of Law" by Richard Rothstein
- "How to be an Antiracist" by Ibram X. Kendi
- "The New Jim Crow" by Michelle Alexander
- "White Fragility" by Robin DiAngelo
- "Caste" by Isabel Wilkerson
- "So You Want to Talk About Race" by Ijeoma Oluo
- "In the Shadow of Statutes" by Mitch Landrieu
- "Between the World and Me" by Ta-Nehisi Coates

There are multiple other books in this area (and these mostly deal with race related DEI issues).

The League of Oregon Cities has a video library of resources on DEI found here. <https://www.orcities.org/training-events/training/dei-library>. These are free.

There are videos on the following:

- How Small Communities Are Approaching Equity and Inclusion
- City Accommodations Training: Understanding Disability and our Responsibilities as City Officials
- How to Engage Diverse Leaders in Communities
- Race in Oregon History: An Historical Perspective
- Better Talk About Race
- Race, Equity and Leadership

The National League of Cities also has resources located here <https://www.nlc.org/program/race-equity-and-leadership-real/>

In October, City Administrator Betz had a consultation with the Center for Equity & Inclusion (CEI) in Portland to discuss resources for elected officials on diversity, equity, and inclusion. [Home - Center for Equity and Inclusion \(ceipdx.com\)](https://ceipdx.com)

One option suggested, is to participate in a 2 ½ day workshop called "Reframing Racism" that builds a foundation for understanding diversity, equity, and inclusion. They offer it a few times a year and it is in person. It can be taken with elected officials, as an individual, and it also includes other leaders in a classroom setting.

Information on this workshop is located here [Reframing Racism: Language and Tools for Advancing Equity - Center for Equity and Inclusion \(ceipdx.com\)](https://ceipdx.com).

In 2024 the City will focus on removing barriers from local government to better serve our community, which will include the following:

- Working with the community on determining what cultural events and celebrations we should be focused on and how we can best support them.
- Engage in listening and learning opportunities to understand experiences to better help improve policies and practices to underrepresented and marginalized communities disproportionately.
- We are working with Google Translate to add the widget to the City's website that will include English, Arabic, Korean, Spanish, and Ukrainian.
- We are implementing DEI and multicultural calendars to think about ways the City can begin to recognize important days/events and imbed the dates into the City's calendar and individual calendars.
- Reviewing job descriptions and volunteer applications for any discriminatory impacts and practices to make sure we are being inclusive of all.
- Individuals participating in the City of Wilsonville's Diversity, Equity and Inclusion five-part lecture series spotlighting historically marginalized community voices to help increase understanding of other cultures and historically marginalized communities.
- Existing job descriptions are in review and will be updated to confirm to current operational needs including more inclusive language that removes previously encountered limitations.

In October 2023, Councilor Vanessa Huckaby was appointed to the Leaders for Equity, Diversity, and Inclusion Council (LEDIC). This Council acts as a liaison to the Board of County Commissioners on matters including being a sounding board on the impact of policies and practices to diverse residents, developing leadership from diverse communities to increase participation in County functions, establishing a list of diverse residents for committee vacancies, making available access to information and to help service providers on outreach efforts to diverse residents. Councilor Huckaby will be able to share information and assist the City in achieving its goal of removing barriers and broadening our ability to facilitate conversations in the community around diversity, equity, and inclusion.

2. Implement City Council Team Agreement

Project Lead: Council

Implementation: Year 1

Ongoing. The Gladstone City Charter indicates in every odd-numbered year, the City Council adopt rules to govern its meetings. In 2023, the City Council spent ample time reviewing the Gladstone City Council Rules to bring them in conformity with the

Charter and to make additional changes. This work occurred in open sessions at meetings (April 14th and August 8th) and work sessions (August 25th and July 25th). The updated Gladstone City Council Rules were adopted at the September 12, 2023 City Council meeting.

3. Participate in the Clackamas County Research Justice Study

Project Lead: Admin/Council

Implementation: Year 1-2

Councilor Huckaby and City Administrator participated in a meeting for the Clackamas County Research Justice Study. This project resulted from the Environmental Scan the Coalition of Communities of Color completed in November 2020. They provided an update on outreach, which included a student workshop called “Step Up Clackamas County”. The event centered the experiences of Black, Indigenous, and People of Color (BIPOC) students experiencing in Clackamas County, Oregon. The goal created an accessible and impactful event that allowed attendees to learn from each other and celebrate our communities. The Research Justice team has also been engaging with organizations and systems within Clackamas County. They are going through case studies and are preparing a “Call to Action.”

The final report will include recommendations from the Environmental Scan, focused on six critical areas of concerns and strategy for racial justice which includes representation and leadership, education and training, BIPOC-informed policy, access and services, multilingual and multicultural communications and engagement, and community support and connection. The Clackamas County Research Justice Study is scheduled to be completed in March 2024. The City will participate in a review of the information to determine strategies for Gladstone.

4. Police Department Community Academy

Project Lead: Police

Implementation: Year 1

The Gladstone Police Department was prepared to host the first Community Academy, which was scheduled for September 28 through November 16, 2023. Flyers were created, a formal application created, and a background process established. Members of the Gladstone Police Department along with outside agencies, who intended on giving presentations, developed a robust curriculum. Guest speakers included CCOM Dispatchers, District Attorney’s Office, and a Mental Health Clinician from Clackamas County. The academy also included a tour of the police department and ride-a-longs for attendees.

The eight-week academy included the following topics:

- Patrol Procedures

- Criminal Investigations
- Traffic Enforcement
- Community Based Policing
- Code Compliance
- Firearms and Use of Force
- K9 Demonstration

In order to be accepted into the academy, the applicant must be 18 years or older, a Gladstone resident, and pass a background investigation. This process is industry standard and used by all agencies researched who host Community Academy's.

Although we limited our first Community Academy to 10 participants, we only received three applications for the academy. With such few numbers, it was decided to cancel this year's academy and try again next year. Advertisement was done through social media, the newsletter and at the front counter of the police department. As we prepare for the 2024 academy, we will be seeking other avenues to advertise to garner interest.

5. Implement Police Body Worn Cameras

Project Lead: Police John

Implementation: Year 1

As you recall, there has been and continues to be a call for law enforcement across the country amid a series of high-profile police related use of force incidents, demanding an increase of transparency in policing, specifically calling for police officers to wear body cameras. The Gladstone Police Department recognized the importance of Body Worn Cameras and ultimately selected Motorola's system after a 5-month testing process. Important to note that the Motorola system interfaced with GPD's current records keeping system (Mark43) and systems were already in place to share video footage with the District Attorney's Office.

The police department has completed its first full year since the implementation of Body Worn Camera's and we believe this has been a successful project up to this point. We have seen value with accuracy as it relates to reporting, value in identifying officer performance, capturing critical evidence during high profile incidents and overall transparency.

Policies and procedures are in place and officers continue to actively utilize and welcome the technology.

6. Implement Police Department Analytical Internal Tracking System to track various components, including community

Project Lead: Police

Implementation: Year 1

The Gladstone Police Department is moving away from hard copy reporting and moving into a digitalized system that is all-inclusive in meeting the department's needs. The system chosen to accomplish this was Benchmark Analytics. The initial process started on February 23, 2023, and continues to be developed as the police department builds it modules for data collection.

Currently the police department has created the current modules:

- **Training Management System-** *The Training Management System allows training administrators and coordinators to create training elements, track user training completion, and host department policies and other resources.*
- **Use of Force-** *Documents Use of Force incidents including information on officers involved, type of force applied, subject information, and interactions.*
- **Vehicle Pursuits-** *Vehicle Pursuits track pursuit vehicle information, pursued vehicle and passenger information, injuries/damages that were a direct result of the pursuit, and if the incident resulted in Use of Force.*
- **Field Training Officer-** *This module digitizes the FTO program. Allowing for FTO's to complete their daily observation reports in real time. Tracks phase advancements, remedial training, and supervisor weekly/bi-weekly reviews.*
- **Performance Evaluation-** *This manages annual, semi-annual, and remedial performance evaluations for sworn and civilian employees.*
- Modules that are currently being created or not started include:
- **Complaints-** *The department is currently working on this module and should have it completed during the next meeting with Benchmark staff. This module manages complaints, internal affairs intake, Investigation, policy violations, disposition, and associated counseling/discipline.*
- **Community Engagement-** *This module is not developed but will include the tracking of awards, community/agency sponsored event involvement, and citizen incident feedback.*

7. Update Police Department Strategic Plan to include community input

Project Lead: Police

Implementation: Year 1-2

A date for this goal has not been set as recruiting to become fully staffed in the department has been the priority. The intent is to add to our current operational goals of Community Engagement, Traffic Safety, Code Compliance, Internal professional development/Succession, safety and security, and Employee Wellness. By engaging

the community, we will be able to ensure the departments goals are the same or similar to the community goals/expectations and if not, make the appropriate corrections where needed.

Initial thoughts on the process would include community members with police officers in a work group type setting with a moderator. As dates are set, a more formal process will be developed to achieve community outcomes.

8. Community engagement to update the name of the Senior Center

Project Lead: Administration Implementation: Year 1

For the first part of 2023, the Senior Advisory Board engaged the community to rename the Senior Center. Engagement strategies included:

- a) Survey #1 conducted from March 6-March 20, 2023, asked the community for name suggestions for renaming the center. Outreach included a poster board at the center, posts on social media, the Gladstone Newsletter, and an online survey. There were 96 respondents and the largest group of the proposed name change was “The Gladstone Community Center.”

At the March 21, 2023, Senior Center Advisory Board Meeting the Board voted to move forward with 5 possible names for the next phase of community outreach. The five names were:

- The Gladstone Community Center
- The Center of Gladstone
- The Gathering Place
- The Gladstone Enrichment Center
- The Chautauqua Community Center

- b) Survey #2 conducted from March 21- April 6, 2023, asked the community to vote between the top five names. Outreach included a poster board at the center, posts on social media, the Gladstone Newsletter, and an online survey. There were 84 responses with the majority of votes being for “Gladstone Community Center.”

At the April 22, 2023, Senior Center Advisory Board Meeting the Board concurred that while the names were not necessarily their top choices for an official renaming, it was the consensus that an addition to the official name would enhance the overall inclusivity they were trying to convey to the community. Therefore, they recommended that the City Council change the name to “The Gladstone Community Center- The Spirit of Generations.”

The Senior Center Advisory Board held a work session with the City Council in May 2023 to provide a summary of their process and findings. At the September 2023 regular City Council meeting the City Council approved Resolution 1215, which formally renamed the center to “The Gladstone Community Center- The Spirit of Generations.” The Mission and Vision is to enhance the vitality and wellness of a multigenerational community through meaningful connections. The Community Center will provide an enriching space for community connections. The City will continue to encourage and provide space for group activities, meals, recreational classes, share information about health and wellness, as well as other social gatherings that occur within a community.

9. Amend membership and duties of the Senior Center Advisory Board to include diverse multigenerational/youth participation

Project Lead: Administration

Implementation: Year 1

As a follow-up to the change in the name of the center, the Senior Advisory Board held conversations at their regular advisory board meetings on how to approach renaming the Board in August/September 2023. The Board wanted to rename itself to compliment and distinguish the newly named center, as being a community-focused group where age was not the only identity of the Board. They unanimously voted to recommend that the City Council change the name of the Board to the Gladstone Community Center Advisory Board. This better reflects the Mission and Vision of the Center to enhance the vitality and wellness of a multigenerational community through meaningful conversations.

The Board also made recommended changes to Gladstone Municipal Code Chapter 2.10- Boards, Commissions and Committees Generally and Chapter 2.70- Senior Center Advisory Board to reflect the Mission and Vision of the Center. This includes adding the language on multi-generational programs and the ability to create and appoint members to ad-hoc committees with a specific purpose, issue, or event for the Center. The intent is to broaden and diversify membership within our community (i.e., members from educational institutions, businesses and/or community-based nonprofits, schools etc.)

The City Council concurred with these recommendations and at the September 12, 2023, Council meeting approved Ordinance 1525, amending Title 2, Chapter 2.10- Boards, Commissions and Committees Generally and Chapter 2.70-Senior Center Advisory Board of the Gladstone Municipal Code. The Board is officially called the Gladstone Community Center Advisory Board.

10. Develop a master site plan for the Senior Center

Project Lead: Administration

Implementation: Year 1-2

The City did not seek funding for a master site plan for the center in 2023 – yet did some impactful updates in the Center through government grants and Senior Foundation funds. Specifically, the City received funds from the Oregon Department Human Services to modernize the congregate meal needs, improving the kitchen, storage, and dining areas. The funds were used in four ways;

- a) The City reconfigured the counters and the kitchen and dining room space to provide more usable space and a sustainability center which would be comprised of a compost recycling and garbage station. This has encouraged participants to be sustainable.
- b) The City also extended the covered entrance to the existing shed to allow staff and volunteers to stay dry while working as they come back and forth to pick up and deliver food programs to the community.
- c) A third component included purchasing a 12 passenger “adventure van” to improve our transportation services. The transportation needs have increased and this provides for more efficient services.
- d) The interior of the Community Center building was repainted (thanks to the Senior Foundation).

The next funding cycle for applying for Community Development Block Grant Funds through the Clackamas County Department of Housing and Urban Development (HUD) program begins in the fall of 2024, for funding available after July 1, 2025. The City will make a determination at that time on potential funding opportunities to improve accommodations at the Community Center.

11. Provide expanded multigenerational services, programs and activities at the Senior Center

Project Lead: Administration

Implementation: Year 1-2

Timeline: January 2024-December 2024

The City Administrator will evaluate the vacant Community Services Manager position and make a determination on the operational structure of the organization to be able to expand multigenerational services, programs, and activities at the Gladstone Community Center. We will also leverage our partnerships with Gladstone School District and Gladstone Library (with Clackamas County) and the Gladstone

Community Center Advisory Board will explore options to incorporate into the Community School Program.

Some ideas are adventure tram trips, wellness/movement classes, enhanced signature events such as Music on the Greens, and Winter Holiday Market, and other events where we can generate revenue and serve the general public.

We are investing in new marketing materials that represent an all age community center feel/concept; and better signage. This includes visible and appealing public info in the Legacy Garden (i.e., a TAKE ONE info such as handouts to understand who and what the center is and offerings in activities/events).

We will continue to, provide education in our community through the monthly Community Listening/Learning with local special guests, called "Lunch + Learn".

We will continue promoting + expanding access of after hour RENTALS (after p.m. events/class/etc.), to include potential ways to partner. (i.e., family gatherings/celebrations, community Bingo, Club meetings, Events promotions; open mic nights; sip/paint; gatherings, classes)

12. Use professional to enhance communications messaging and engagement

Project Lead: Administration

Implementation: Year 1

The City hired Consor to prepare the 2022 City of Gladstone Annual Report and public messaging for the police and fire levies renewal ballot measures in November 2023. Consors efforts for public outreach helped to successfully pass the police and fire levies with overwhelming support.

Staff also participated in a demonstration with GoGov however; it is not feasible to move forward with this service. We will continue to research options. With the addition of Marci Jory as the economic development/tourism coordinator, staff has also been able to enhance its communication presence on social media platforms such as Facebook and Instagram and improve the City's website:

A new economic development segment was developed for the City's website complete with Gladstone's recently designed "Business Resource Guide" and other support materials for Gladstone businesses. The City's website has also been enhanced with a more diverse and inclusive community calendar with the intention of recognizing and celebrating the rich tapestry of culture, people, and history that make Gladstone unique.

"Glad to be Here: Gladstone Business and Tourism" a new social media "page" will spotlight local businesses, community events, and tourism activities.

Ongoing efforts to engage the business community through an email distribution list, business social events and face-to-face interactions. Additionally, print media will be used as an avenue of communication and engagement. Printed copies of the “Gladstone Business Resource Guide” and the “Explore Gladstone” activity guides have been distributed to businesses, during events, and available at City Hall.

13. Explore Youth Advisory Council

Project Lead: Administration

Implementation: Year 1

In April 2023, the Happy Valley Youth Council presented an overview of their program to the City Council.

In September 2023, Oregon City Mayor McGriff and Oregon City Commissioner Marl discussed their Youth Advisory Council that was implemented in 2023.

At the November 28, 2023 City Council Work Session, the Council provided staff direction to implement a Youth Council that will coincide with the September 2024 school year.

On November 30, 2023 the City Council discussed the creation of a Youth Council with the Gladstone School Board. There was mutual support for this program and staff will make sure to include school board members in the process.

Representatives from the West Linn Youth Council will present to the City Council at the January 23, 2024 Work Session.

Staff will work with Councilor Luke Roberts, and Councilor Huckaby to meet with the Gladstone High School principal Amy Mikesell, and Board Member Tracey Oberg Grant, Board Member Jeanie Whitten, and Board Member Donna Diggs to discuss the program before bringing a draft ordinance to Council in March 2024.



Goal 4 Parks

Outcomes

- Clear understanding of parks funding and service structure
- Prioritize park improvement projects and identify funding options

Strategies

1. Hire one full time position for ongoing maintenance needs (budget availability dependent)

Project Lead: Administration/Public Works Implementation: End of Year 1

The Parks position was approved with budget adoption which began on July 1, 2023. This position was filled successfully on August 1st with an internal candidate whom is familiar to the community and holds multiple certifications specific to working within Parks.

2. Educate City Council and Parks Board on how Parks are funded

Project Lead: Administration/Finance Implementation: Year 1

The City Council held a work session with the Parks and Recreation Board on February 28, 2023 to educate members on the City of Gladstone Parks Budget. Both City Council and the Parks and Recreation Board have a better understanding of how the budget process works as well as funding sources that are available to them.

3. Rezoning of Nature Park and Meldrum Bar Park parcels to open space

Project Lead: Public Works/Planning Implementation: Year 1-2

The rezoning of Nature Park and Meldrum Bar Park requires public hearings before the Planning Commission and City Council. City staff will begin the process by acquiring legal descriptions for the properties. Staff will then produce the necessary documentation, including mapping and a staff report, to provide required public notice prior to the public hearings. The hearing before the Planning Commission is scheduled for August 20, 2024 with a hearing before the City Council on September 10, 2024.

4. Complete Webster and Cason Pedestrian Improvement

Project Lead:

Implementation: Year 1

The Webster/Cason Crossing project is complete. The crosswalk provides an enhanced pedestrian crossing with high visibility pavement markings and signage, Rectangular Rapid Flashing Beacons (RRFBs), a reduction of the curb radius on the intersection's northeast corner, and four ADA Ramps. This crosswalk will increase safety for students who walk to and from our local schools while increasing access to the Gladstone Nature Park.

5. Complete Nature Park Paved Loop Trail

Project Lead: Administration

Implementation: Year 2

The Oregon Parks and Recreation Department has awarded funding for the Gladstone Nature Park Paved Loop Pathway project. The award comes with special conditions, the most important being that ground-disturbing activities may not commence until Section 106 activities have been completed and the State has a signed NEPA document. Once this requirement is complete, they will draft a grant agreement between the Oregon Parks Recreation Department and the City of Gladstone and submit it to the Department of Justice (DOJ) for legal sufficiency. This will then come before the City Council for approval in 2024 so the City can commence the project.

6. Complete Improvements to Robin Hood Park

Project Lead: Public Works

Implementation: Year 2

The new swing set has arrived and is scheduled to be installed in January 2024. The bench, picnic table and trash receptacle will be installed at the same time.

The Parks and Recreation Board took an active role in facilitating this project, engaging the residents of the Sherwood Forest neighborhood with clean-up events and surveys regarding park upgrades, residents of Sherwood Forest are excited for this project to be completed.

7. Research Funding Opportunities to Complete Projects in the Master Plan

Project Lead: Admin/Public Works

Implementation: Year 1-2

The City has identified \$850,000 earmarked for Gladstone through the Metro Local Share Program. The Parks and Recreation Advisory Board will determine which projects within the Master Parks Plan to complete with Local Share funds. We

anticipate this to take the majority of 2024 to prioritize projects and move forward with accessing the funds.

Mayor Milch, City Administrator Betz, and Public Works Director Caniparoli also met with Seventh Day Adventist Gladstone Park Conference Center to see if they are interested in building a dog park at Meldrum Bar Park. The options remain open for summer of 2024 however, it is likely the City will need to continue seeking other funding. Global Grant Services will also be tasked with seeking funding opportunities to complete projects in the Master Plan such as phase-one of an off-leash dog park at Meldrum Bar Park.

8. Meldrum Bar Park Playground Replacement Project

Project Lead: Public Works

Implementation: Year 1

The City Council approved the use of \$100,000 of American Rescue Plan (ARPA) funds to replace the playground equipment at Meldrum Bar Park and WES Good Neighbor funds will also be allocated to complete the project.

A community survey was posted on June 23, 2023 providing playground options to the public. The survey closed on July 10, 2023 and we had 416 participants. At the July 10th Parks and Recreation Board meeting, the results of the survey were discussed and they chose the option with the majority of votes.

Installation is complete, except for adding new bark chips. The fence will be removed in January and a variety of swings will be hung prior to the area being opened to the public. The City will hold a grand opening for the community in late January (weather permitting).

**PRELIMINARY
CITY COUNCIL
AGENDA
PLANNING
DOCUMENT**

January 23, 2024 City Council Work Session 5:30 PM		
	West Linn Youth Council Presentation	Co-Chair Annamila Konkola and Member Sophia Martella
	City Administrator evaluation and employment agreement process	CA Jacobs/City Council
January 31, 2024 5:30 PM Zoom		
	Annual Oregon Government Ethics Training for volunteers on Boards, Committees, and Commissions	City Attorney Emily Guimont and Ashleigh Dougill
February 13, 2024 Regular City Council Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (January 2024) 	
Report	Clackamas Fire District	
Report	2023 Gladstone Library Report	CLM Mitzi Olson/PM Varga
	Consider acceptance of the 2022-23 Fiscal Audit	FC Brucker/CA Betz
Public Hearing	Consider approval of an ordinance amending Chapter 17.78 Home Occupations	CR Bannick/PC Austin/EA Kratz
	Consider awarding a contract to complete Phase 1 & 2 of the Gladstone Infrastructure Infiltration and Infill Reduction Program	PWD Caniparoli
	Consider approval of a contract with Clackamas County for Behavior Health Mobile Crisis position in the Gladstone Police Department	PC Schmerber/CA Betz
	Appointments to the Gladstone Town Center Stakeholder Committee	City Council/PC Austin/CA Betz
February 27, 2024 City Council Work Session 5:30 PM		
	Unilateral Flushing Program	PWD Caniparoli

March 12, 2024 Regular City Council Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (February 2024) 	
Report	Clackamas Fire District	
Presentation	Clackamas Community College Bond Proposal for November 2024	
	Consider awarding a contract for the Evergreen Stormline Replacement Project	PWD Caniparoli
	Consider awarding a contract to complete the Oak Lodge Water Services infrastructure projects per the IGA	PWD Caniparoli
	Adopt an ordinance to amend Gladstone Municipal Code and creating the Gladstone Youth Advisory Council	CA Betz
	Consider creating an ad-hoc committee to act as a Tree Board	PWD Caniparoli
	Consider approval of an ordinance to amend Gladstone Municipal Code Chapter 2.12 City Administrator Duties and Title 3.16 Fire Department Fire Truck Trust Fund. 2.32, and Chapter 2.24 Public Library	CR Bannick/CA Brucker
March 26, 2024 City Council Work Session 5:30 pm		
	Gladstone Urban Renewal District Preliminary Analysis of Possible Substantial Amendment (begin discussion on old library property)	CA Betz/ EC Jory/Consultants
	Discussion on Temporary Signs Per GMC 17.52.100	CA Betz/PC Schmerber
April 9, 2024 City Council Regular Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials 	

Gladstone City Council Preliminary Agendas

	<ul style="list-style-type: none"> • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (March 2024) 	
Report	Clackamas Fire District	
	Consider approving the contract to complete paving projects (includes Webster Road between Cason Rd to the city limits.	PWD Caniparoli
	Consider approval of a resolution observing Arbor Day	PWD Caniparoli/CA Betz
	Consider awarding a contract to complete the Unilateral Flushing Program	PWD Caniparoli
April 23, 2024 City Council Work Session 5:30 PM		
Joint meeting with Planning Commission	Climate Friendly & Equitable Communities Related to Oregon Administrative Rule (OAR) 66-012-0012 Parking Reform	PC Austin/CA Betz
May 14, 2024 City Council Regular Meeting 6:30 pm		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (April 2024) 	
Report	Clackamas Fire District	
	Policy guidance on the Climate Friendly & Equitable Communities related to Oregon Administrative Rule (OAR) 66-012-0012	PC Austin/CA Betz
	Appoint members to the Gladstone Youth Council	City Council
Tent	City Administrator Employment Agreement	City Council/CA Jacobs

Gladstone City Council Preliminary Agendas

	Consider approving a contract for a new fiscal Auditor	FC Brucker
May 28, 2024 City Council Work Session 5:30 pm		
June 11, 2024 City Council Regular Meeting 6:30 pm		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (May 2024) 	
Report	Clackamas Fire District	
June 25, 2024 City Council Work Session 5:30 PM		
July 9, 2024 City Council Regular Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (June 2024) 	
Report	Clackamas Fire District	

Gladstone City Council Preliminary Agendas

July 23, 2024 City Council Work Session 5:30 PM		
	Advisory Tree Board discussion on proposed Tree Ordinance	PWD Caniparoli/CA Betz
August 13, 2024 Regular City Council Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (July 2024) 	
August 27, 2024 City Council Work Session 5:30 PM		
September 10, 2024 Regular City Council Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (August 2024) 	

Gladstone City Council Preliminary Agendas

	Consider approving an ordinance to rezone the Gladstone Nature Park property and the Meldrum Bar Park parcel to Open Space (The City needs to get legal descriptions of both properties)	PC Austin
September 24, 2024 City Council Work Session 5:30 PM		
October 8, 2024 City Council Regular Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (September 2024) 	
Public Hearing	Consider approval of Climate Friendly & Equitable Communities Policy on parking reform	
	Consider approval of an ordinance to approve a Tree Ordinance in the Gladstone Municipal Code	PC Austin/CA Betz
October 22, 2024 City Council Work Session 5:30 PM		
November 12, 2024 City Council Regular Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (October 2024) 	

Gladstone City Council Preliminary Agendas

	Consider approval of the Capital Improvement Plan (CIP)	PWD Caniparoli/CA Betz
November 26, 2024 City Council Work Session 5:30 PM		
December 10, 2024 City Council Regular Meeting 6:30 PM		
	<ul style="list-style-type: none"> • Financials • Legal costs on projects • Minutes from previous Council meetings • Department Head Monthly Reports (November 2024) 	
December 24, 2024 City Council Work Session 5:30 PM		
	Break for Holidays	
To Be Set		
	Acceptance of Oregon Parks and Recreation Committee Grant for the paved loop trail at the Gladstone Nature Park	CA Betz/PWD Caniparoli
	Use of ARPA Funds	