



CITY OF OREGON CITY BUDGET COMMITTEE MINUTES

Pioneer Community Center, 615 5th Street, Oregon City
Thursday, April 27, 2023 at 6:00 PM

1. CONVENE BUDGET MEETING

Committee Member McGriff convened the meeting at 6:04 PM.

2. ROLL CALL AND INTRODUCTIONS

PRESENT: 10 - Committee Member William Gifford, Committee Member Andie Smith, Committee Member Casey Flesch, Committee Member Kyle Arnhart, Committee Member Laurie Ariniello, Committee Member Adam Marl, Committee Member Frank O'Donnell, Committee Member Mike Mitchell, Committee Member Rocky Smith, Jr., Committee Member Denyse McGriff

STAFFERS: 17 - City Manager Tony Konkol, Finance Director Matt Zook, Deputy Finance Director Erin Wilkie, Senior Financial Analyst Jennifer Waverly, Community Development Director Aquilla Hurd-Ravich, Police Chief Jim Band, Library Director Greg Williams, Library Operations Manager Denise Butcher, Parks and Recreation Director Kendall Reid, Economic Development Manager James Graham, Human Resources Director Patrick Foiles, Business Manager Kelly Dilbeck, Communications Manager Jarrod Lyman, IT Director Mike Dobaj, Public Works Director John Lewis, City Recorder Jakob Wiley, Assistant City Recorder Angelique Nomie

Committee Member Smith, Jr. arrived at 8:11 PM.

3. ELECTIONS

3a. Election of Chairperson

Motion made by Committee Member Flesch, seconded by Committee Member Marl to nominate Denyse McGriff as chair of the 2023 Budget Committee. The motion carried by the following vote:

Yea: 7 - Committee Members Gifford, Smith, Flesch, Arnhart, Ariniello, Marl, McGriff

Abstain: 2 - Committee Members O'Donnell, Mitchell

Absent: 1 - Committee Member Smith, Jr.

3b. Election of Vice Chairperson

Motion made by Committee Member Ariniello, seconded by Committee Member Mitchell to nominate Andie Smith as Vice Chair of the 2023 Budget Committee. The motion carried by the following vote:

Yea: 9 - Committee Members Gifford, Smith, Flesch, Arnhart, Ariniello, Marl, O'Donnell, Mitchell, McGriff

Absent: 1 - Committee Member Smith, Jr.

3c. Election of Secretary

Motion made by Committee Member Mitchell, seconded by Committee Member Flesch to nominate William Gifford as Secretary of the 2023 Budget Committee. The motion carried by the following vote:

Yea: 9 - Committee Members Gifford, Smith, Flesch, Arnhart, Ariniello, Marl, O'Donnell, Mitchell, McGriff

Absent: 1 - Committee Member Smith, Jr.

4. APPROVAL OF THE MINUTES

4a. Minutes of the May 3, 2021 Budget Committee Meeting

4b. Minutes of the May 6, 2021 Budget Committee Meeting

4c. Minutes of the March 20, 2023 Budget Training

Motion made by Vice Chair Smith, seconded by Secretary Gifford to approve the minutes of the May 3, 2021 and May 6, 2021 Budget Committee meetings and the March 20, 2023 Budget Committee training. The motion carried by the following vote:

Yea: 8 - Committee Members Gifford, Smith, Arnhart, Ariniello, Marl, O'Donnell, Mitchell, McGriff

Abstain: 1 - Committee Member Flesch

Absent: 1 - Committee Member Smith, Jr.

5. PUBLIC COMMENT

5a. Public Comment Received Prior to the Meeting

Hard copies of public comments received prior to the posting date of tonight's meeting were provided to committee members.

Doug Neeley, resident of Oregon City and member of the Oregon City Watershed Council said the Oregon City Parks department is woefully underfunded for general maintenance. He said it needs a funding mechanism for the maintenance and recreational components, but especially for the maintenance component.

Jerry Hermann, resident of Oregon City, President of the Rivers of Life Center, and member of the Oregon City Parks Alliance said the Parks Department appropriation of dollars does not match the operations required, citing the Pioneer Community Center, the municipal cemetery, 300 acres of parks, and the municipal pool. He requested an increase of approximately \$190,000 a year for staffing to help with facilities management, municipal pool programming, and parks maintenance.

Steve Williams, resident of Oregon City and member of the Oregon City Parks and Recreation Advisory Committee said he supports the request put forth by Kendall Reid, Parks and Recreation Director, for \$190,000 annually to fund parks staff, facilities, operations, and parks maintenance. He said funding for long-term program development and expansion is important, but that existing programs and facilities

require adequate staffing and funding for proper operation and maintenance. He discussed vandalism and frequent and severe storm damage of years past and referenced the substantial deferred maintenance and facility improvement needs cited in the Clackamette Park Master Plan. He said public survey results from the Clackamette Park Master Plan showed overwhelming public support for existing Parks and Recreation programs.

Tim Wuest, resident of Oregon City and member of the Oregon City Parks and Recreation Advisory Committee said parks are chronically underfunded and that the addition of four extra staff will help with the inherent backlog which includes being \$20 million behind on park maintenance alone. Instead of relying on a cost recovery program, internally funding parks with more people could lead to better parks maintenance and a park system that everyone can use at lower costs.

Roger Fowler Thies, resident of Oregon City and member of the Oregon City Parks Foundation said City parks are good for local businesses, tourism, and the overall well-being of residents and require adequate manpower. He requested approval of the Oregon City Parks Alliance recommendation for an increase in Parks funding.

Karla Laws, resident of Oregon City, Neighborhood Chair, and member of the Planning Commission sees a need for parks. She said that as a mother she is unable to sign up her 7-year-old daughter for swimming lessons and opined that community needs should be supported. She said a lot of infill is happening which causes a huge strain on parks and that SDC fees cover new parks, not existing parks, which are out of date. She would like to be able to support more communities coming into Oregon City parks as well.

Maureen Palaoro, resident of Oregon City, seventh grade teacher, and Chair of the Oregon City Together Coalition said the perception of harm around substances such as nicotine and marijuana has decreased and consumption in schools has increased. She discussed almost immediate access via social media and concerns around fentanyl. She said the Drug-Free Communities Support Program emphasizes the importance of local government in preventing drug abuse and that Oregon City Together is the only organization in Oregon City that focuses solely on prevention and education for all Oregon City youth. She requested a portion of Oregon City's marijuana tax revenue be allocated to prevent youth substance abuse in Oregon City.

Pam Wilson, resident of Oregon City and Coordinator of the Oregon City Together Coalition asked the Budget Committee to consider the negative effects of marijuana legalization on youth and to allocate a portion of the City's marijuana tax revenue to prevent youth substance use. She discussed the link between substance abuse and homelessness and requested an allocation of \$40,000 – \$50,000 to help the Oregon City Together Coalition continue its efforts at prevention. She said their \$100,000 federal grant sunsets this fall.

Linda Baysinger, resident of Oregon City, said fees should not be charged for children's sports. She said the park rental fee for her great-granddaughter's birthday was more expensive than the cake, decorations, and other items combined. She said neighborhood associations should not pay for park shelter rentals. Chair McGriff confirmed that neighborhood associations are not being charged for park shelter rentals but that reservations are required.

Bob LaSalle, resident of Oregon City and Chair of the Citizen Involvement Committee reported that the CIC has increased from 7 to 10 active neighborhood associations since 2020. He said that due to the increase and anticipated increase in neighborhood associations, more funding is required so they can remain active and communicate with citizens. He requested a total of \$59,000 per year and also encouraged support for better funding for the Parks and Recreation department.

Candice Henkin, resident of Oregon City, OCSD Community Education Supervisor, and member of the Oregon City Together Coalition said families are struggling to keep their children safe due to the increased potency of drugs, the cultural norming of drug use, the availability of fentanyl, online access to substances, social isolation, and a lack of positive and affordable activities. She said the Oregon City

Together Coalition focuses on education, awareness, and training around this new drug landscape. She requested that a portion of the City's marijuana tax revenue be allocated to the Oregon City Together Coalition.

Dr. Heidi Blackwell, resident of Oregon City, member of the Oregon City Library Board, and liaison to the Teen Advisory Committee discussed the importance of youth programming. She said the library's budget request will directly impact whether the teen section of the library can stay staffed. She read a testimony from a member of the Teen Advisory Committee discussing her library experiences and the library's importance to teens and other members of the community.

David Goldberg, Chair of the Oregon City Library Board shared concerns about the library's operating budget. He cited a significant decrease in general funding from fiscal year 2015-2017 to the current biennium and a concern with two-thirds of Library staff being part-time, unbenefited, and on-call. A majority of library debt payments come from Library District revenues, which are intended to support operations and not capital costs. Mr. Goldberg asked the Budget Committee to consider the net general fund contributions to libraries per capita of other local cities compared to Oregon City and requested an increase of approximately \$350,000 per year for the library's budget.

6. REVIEW OF CITY COMMISSION GOALS

6a. City Commission 2023-2025 Proposed Goals

Tony Konkol, City Manager, gave a review of the proposed 2023-2025 City Commission goals. The goals would be influenced by the decisions of the Budget Committee and finalized at an upcoming City Commission meeting.

7. BUDGET MESSAGE FROM BUDGET OFFICER

7a. Proposed 2023-2025 Biennial Budget

Mr. Konkol gave an overview of the proposed 2023-2025 biennial budget.

The committee took a break from 7:52 PM to 8:07 PM.

Committee Member O'Donnell left at 8:07 PM.

8. BUDGET DELIBERATIONS

8a. Review Proposed Budget by Section

9. RECESS TO MAY 4, 2023 AT 6:00 PM

9a. *The Budget Committee will recess to Thursday, May 4, 2023. If needed, the Budget Committee will reconvene for the remaining discussion on Thursday, May 11, 2023, and May 18, 2023 at 6:00 p.m.*

Motion made by Vice Chair Smith, seconded by Secretary Gifford, to recess tonight's Budget Committee meeting and reconvene on Thursday, May 4, 2023. The motion carried by the following vote:

Yea: 9 - Committee Members Gifford, Smith, Flesch, Arnhart, Ariniello, Marl, Mitchell, Smith, Jr., McGriff

Absent: 1 - Committee Member O'Donnell

Chair McGriff recessed the meeting at 8:27 PM.

Respectfully submitted,

Jakob S. Wiley

Jakob S. Wiley, City Recorder