CITY COUNCIL MONTHLY MEETING CALENDAR

September-10

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Water Consortium EC 5:30 pm Community Development Open House (Comm. Prosperity) 5:30 pm - Comm Aud	2	3	4
5	6 CITY OFFICES CLOSED HOLIDAY	7 Planning Comm 7pm Fire Bd 8pm Voters' Pamphlet Deadline WC Elections	8	9 EDC Noon PAC 5pm *Lowe out*	10	11
12	13 CITY COUNCIL 5:15 PM - WORK SESS (Fire IGA) 5:45 PM - WORK SESS (TSP) 7:00 PM - REGULAR MEETING COMMUNITY AUDITORIUM	14 Senior Ctr Bd 6:00pm Library 6:30pm	15 CFC reschd to 22nd P&R 7am	16 LOC City Hall Day 6pm - Hillsboro Fernhill Wetlands 5pm	17	18 *Celebrate FG Community Events*
			Lowe out			
19 *Lowe out*	20 Planning Comm 7pm (Periodic Review Overview)	21 CCI 5:30pm	22 CFC 5:15pm PSAC 7:30am	23 *LOC Conference - Eugene*	24	25
26	27 CITY COUNCIL 6:00 PM - WORK SESS (TDT) 7:00 PM - REGULAR MEETING COMMUNITY AUDITORIUM	28 HLB 6pm	29	30 Public Debate Forum Sen. B.Starr & Rep. C.Riley 7:00 pm - Comm Aud		

October-10

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 Planning Comm 7pm (Land Use Inventory)	5 Fire Bd reschd to 12th	6 Water Consortium CB 7pm	7 EDC Noon	8 JWC 12:30pm	9
10	11 CITY COUNCIL 7:00 PM - REGULAR MEETING COMMUNITY AUDITORIUM	12 Senior Ctr Bd 6:00pm Library 6:30pm Fire Bd 8pm	13	14 PAC 5pm	15	16
17	18 Planning Comm 7pm (Housing Analysis)	19 CCI 5:30pm	20 P&R 7am CFC 5:15pm	21 Fernhill Wetlands 5pm	22	23
24	25 CITY COUNCIL 7:00 PM - REGULAR MEETING COMMUNITY AUDITORIUM	26 HLB 6pm	27 PSAC 7:30am Mayor - Nyuzen Welcome	28 Nyuzen Sayonara Dinner 6:00 pm - Comm Aud	29	30
31			Nyuzen Adult & Student Delegation Visit - Oct 27 - Oct 31			

November-10

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 Planning Comm 7pm (Economic Development)	2 Election Day Fire Bd 7pm	3	4 EDC Noon *Lowe out*	5	6
7 Daylight Savings	8 CITY COUNCIL 7:00 PM - REGULAR MEETING COMMUNITY AUDITORIUM	9 Free Notary Seminar 1-4pm Senior Ctr Bd 6:00pm Library 6:30pm	10	11 Pacific University Energy Conference 6pm CITY OFFICES CLOSED HOLIDAY PAC 5pm	12	13
		Lowe out				
14	15 Planning Comm 7pm (Sustainability)	16 JTWS & Dinner FG, Cornelius & FG Sch Dist 6:00 PM - Location TBA CCI 5:30pm	17 CFC 5:15pm	18	19	20
21	22 Last Day for WC to Deliver Abstract Votes CITY COUNCIL 4:30 PM- 5:45 PM - CC Swearing-In Ceremony 6:00 PM - 8:30 PM - JTWS CC & Budget Comm (Work Session in place of Regular Meeting) COMMUNITY AUDITORIUM	23 HLB 6pm	24 PSAC 7:30am	25 CITY OFFICES CLOSED HOLIDAY	26 CITY OFFICES CLOSED HOLIDAY	27
28	29	30				

Please review meeting agenda for meeting time in case of change(s).

FOREST GROVE CITY COUNCIL
Monday, September 27, 2010

Community Auditorium
1915 Main Street
Forest Grove, OR 97116

6:00 PM – Work Session (TDT)
7:00 PM – Regular Meeting

Forest Grove City Council Meetings are broadcast by Tualatin Valley Community Television (TVCTV) Government Access Programming. To obtain the monthly programming schedule, please contact TVCTV at 503.629.8534 or call the City Recorder at 503.992.3235.

Thomas BeLusko, Jr.
Thomas L. Johnston
Victoria J. Lowe

PETER B. TRUAX, MAYOR

Camille Miller
Ronald C. Thompson
Elena Uhing

All meetings of the City Council are open to the public and all persons are permitted to attend any meeting except as otherwise provided by ORS 192. The public may address the Council as follows:

➔ Public Hearings – Public hearings are held on each matter required by state law or City policy. Anyone wishing to testify should sign in for any Public Hearing prior to the meeting. The presiding officer will review the complete hearing instructions prior to testimony. The presiding officer will call the individual or group by the name given on the sign in form. When addressing the Council, please use the witness table (center front of the room). Each person should speak clearly into the microphone and must state his or her name and give an address for the record. All testimony is electronically recorded. In the interest of time, Public Hearing testimony is limited to three minutes unless the presiding officer grants an extension. Written or oral testimony is heard prior to any Council action.

➔ Citizen Communications – Anyone wishing to address the Council on an issue not on the agenda should sign in for Citizen Communications prior to the meeting. The presiding officer will call the individual or group by the name given on the sign in form. When addressing the Council, please use the witness table (center front of the room). Each person should speak clearly into the microphone and must state his or her name and give an address for the record. All testimony is electronically recorded. In the interest of time, Citizen Communications is limited to two minutes unless the presiding officer grants an extension.

The public may not address items on the agenda unless the item is a public hearing. Routinely, members of the public speak during Citizen Communications and Public Hearings. If you have questions about the agenda or have an issue that you would like to address to the Council, please contact the City Recorder at 503-992-3235.

City Council meetings are handicap accessible. Assistive Listening Devices (ALD) or qualified sign language interpreters are available for persons with impaired hearing or speech. For any special accommodations, please contact the City Recorder at 503-992-3235, at least 48 hours prior to the meeting.

A G E N D A

Jon Holan Community Development Director Rob Foster Public Works Director Jeff King Economic Development Coordinator	**6:00**	**WORK SESSION: TRANSPORTATION DEVELOPMENT TAX** The City Council will convene in the Community Auditorium to conduct the above work session(s). The public is invited to attend and observe the work session(s); however, no public comment will be taken. The Council will take no formal action during the work session(s).

7:00 1. **REGULAR MEETING**: Roll Call and Pledge of Allegiance

2. **CITIZEN COMMUNICATIONS**: Anyone wishing to speak to Council on an item not on the agenda may be heard at this time. *Please sign-in before the meeting on the Citizen Communications form posted in the foyer*. In the interest of time, please limit comments to two minutes. Thank you.

3. **CONSENT AGENDA: See Page 3**

4. **ADDITIONS/DELETIONS:**

5. **PRESENTATIONS:**

7:10 5. A.
- *Ride Connection City Volunteer Week, Jessica Giles, Service Specialist*

PROCLAMATION:
- *Ride Connection City Volunteer Week*

Rob Foster
Public Works Director
Derek Robbins
Civic Engineer
Jon Holan
Community Development Director

7:30 6. **PUBLIC HEARING AND FIRST READING OF ORDINANCE NO. 2010-09 ADOPTING THE CITY OF FOREST GROVE 2010 TRANSPORTATION SYSTEM PLAN UPDATE AND REPEALING ORDINANCE NO. 1999-16**

Rob Foster
Public Works Director
Susan Cole
Administrative Services Assistant Director
Paul Downey
Administrative Services Director

7:45 7. **RESOLUTION NO. 2010-69 AUTHORIZING CITY MANAGER TO ENDORSE AMENDMENT TO THE INTERGOVERNMENTAL AGREEMENT (SANITARY SEWER SYSTEM DEVELOPMENT CHARGES) BETWEEN THE CITY OF FOREST GROVE AND CLEAN WATER SERVICES**

Paul Downey
Administrative Services Director
Susan Cole
Administrative Services Assistant Director

8:00 8. **QUARTERLY FINANCIAL REPORT FOR PERIOD ENDING JUNE 30, 2010**

Michael Sykes
City Manager

8:15 9. **CITY MANAGER'S REPORT:**

8:30 10. **COUNCIL COMMUNICATIONS:**

8:45 11. **ADJOURNMENT**

3. **CONSENT AGENDA:** Items under the Consent Agenda are considered routine and will be adopted with a single motion, without separate discussion. Council members who wish to remove an item from the Consent Agenda may do so prior to the motion to approve the item(s). Any item(s) removed from the Consent Agenda will be discussed and acted upon following the approval of the Consent Agenda item(s).

    A. Approve City Council Work Session (Fire Department Services Intergovernmental Agreement) Meeting Minutes of September 13, 2010.
    B. Approve City Council Work Session (Transportation System Plan Update) Meeting Minutes of September 13, 2010.
    C. Approve City Council Regular Meeting Minutes of September 13, 2010.
    D. Accept Parks and Recreation Commission Meeting Minutes of July 21, 2010.
    E. Accept Public Arts Commission Meeting Minutes of August 24, 2010.
    F. Library Department Monthly Circulation Statistics Report for September 2010.
    G. Accept Resignation on the Historic Landmarks Board (Margie Waltz-Actor, Term Expiring December 31, 2012.
    H. Accept Resignation on Parks and Recreation Commission (Duane Anderson, Representing NNW, Term Expiring December 31, 2012).
    I. **RESOLUTION NO. 2010-78 MAKING APPOINTMENT TO PUBLIC ARTS COMMISSION (APPOINT JIM FLORY, PACIFIC UNIVERSITY, VOTING REPRESENTATIVE, TERM EXPIRING DECEMBER 31, 2013).**

forest grove

WORK SESSION

Memorandum

To: City Council

From: Jon Holan, Community Development Director
Rob Foster, Public Works Director
Jeff King, Economic Development Coordinator
Michael Sykes, City Manager

Date: September 27, 2010

Re: Work Session on Transportation Development Tax

Council members requested a discussion of the Countywide Transportation Development Tax (TDT) due to the high cost of this System Development Charge (SDC). Attached is Washington County A-Engrossed Ordinance 691 which is the legislation establishing the TDT. Also included is Appendix B to the Ordinance which identifies the phase-in of the tax from July, 2009 to June, 2013.

The tax is based on a recovery of 28% of all identified transportation projects in the County. Attached Appendix C identifies those projects.

The methodology to determine the tax on a project is as follows:

- The project's land use is determined;
- The number of units (e.g. dwellings, rooms, square footage) is determined; and then
- The adopted rate is multiplied by the number of units to determine the amount of the tax.

For Forest Grove, if a project could fit two different land use categories, the land use with the lower rate is used. While the methodology is different from the previous Transportation Impact Fee (TIF), it can generally be concluded that the amount of this SDC imposed by the TDT is higher for any given land use then the former TIF.

The City is required to collect the TDT based on the IGA approved by the Council on June 22, 2010. The IGA is also attached for your review (attached Resolution No. 2009-46).

Staff is prepared to answer questions about the tax at the work session.

CITY COUNCIL
Adopted
June 22, 2010

RESOLUTION NO. 2009-46

RESOLUTION OF THE CITY OF FOREST GROVE AUTHORIZING TO ADMINISTER TRANSPORTATION DEVELOPMENT TAX INTERGOVERNMENTAL AGREEMENT

WHEREAS, The City Forest Grove adopted Resolution No. 1990-59 authorizing the City to administer a traffic impact fee and adopted Resolution No. 1994-16 reinstating to continue administering the traffic impact fee; and

WHEREAS, On November 4, 2008, the electors of Washington County approved Washington County ordinance No. 691-A, amending the Traffic Impact Fee, renaming the charge as the Transportation Development Tax, and providing for an effective date of July 1, 2009; and

WHEREAS, Section 3.17.120 of the Washington County Code, as amended by Ordinance 691-A, entitles each City to collect the tax, administer its provisions and retain 100 percent (100%) of the proceeds upon adoption of a resolution or ordinance and intergovernmental agreement in accordance with amended section 3.17.120; and

WHEREAS, The City of Forest Grove desires to collect and administer the tax within its City limits in accordance with the provisions of Washington County Ordinance No. 691-A.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF FOREST GROVE AS FOLLOWS:

Section 1: The City Council of the City of Forest Grove hereby approves the Intergovernmental Agreement between the City of Forest Grove and Washington County (Exhibit A) and hereby agrees to administer the Transportation Development Tax (TDT) within its City limits in full compliance with all of the terms of Washington County Ordinance No. 691-A and accepts full and sole responsibility for proper administration of the Tax within its City limits in accordance with the provisions of County Code, including financial responsibility for any fund deficiencies arising at any time including upon termination; and

Section 2: The City of Forest Grove shall provide Washington County no less than 90 days written notice of termination of this resolution and, in such event shall transition to County administration of the tax in a reasonable and good faith manner; and

Section 3: The City agrees to abide by the terms in the Intergovernmental Agreement for Administration of the Countywide Transportation Development Tax (TDT) and Transportation Impact Fee (TIF) attached as Exhibit A and incorporated by reference herein; and,

Section 4: City administration of the Tax shall commence on July 1, 2009, or the date this resolution and an Intergovernmental Agreement are filed with the Clerk of Washington County Board of Commissioners, whichever date occurs last.

Section 5: The City Manager is hereby authorized to execute the Intergovernmental Agreement (attached as Exhibit A) on behalf of the City of Forest Grove.

Section 6: Resolution No. 1990-59 and Resolution No. 1994-16 are hereby repealed upon the effective implementation date of this resolution.

Section 7: This resolution is effective immediately upon its enactment by the City Council.

PRESENTED AND PASSED this 22nd day of June, 2009.

Anna D. Ruggles, City Recorder

APPROVED by the Mayor this 22nd day of June, 2009.

Richard G. Kidd, Mayor

Intergovernmental Agreement for Administration of the Countywide

Transportation Development Tax (TDT) and Transportation Impact Fee (TIF)

This Agreement is between Washington County, a political subdivision of the State of Oregon (County) and City of Forest Grove, a municipal corporation (City).

I. Recitals

1. On November 4, 2008, the electors approved Ordinance No. 691-A, amending the existing countywide "TIF" and known as the Transportation Development Tax (TDT). The TDT is codified at Chapter 3.17 of the Washington County Code.

2. Ordinance 691-A takes effect July 1, 2009. TIF will remain in effect prior to that date for all development, and after that date for certain developments as stated in Ordinance 691-A. For purposes of this Agreement, all references to the TDT will include both TIF and TDT.

3. Pursuant to WCC 3.17.120, City filed with County a resolution or ordinance accepting responsibility for administration of the TDT within the corporate limits of the City, and the parties have prepared this intergovernmental agreement setting forth administrative and funding procedures to ensure uniform and fair application of the TDT;

In consideration of the mutual promises and covenants herein, the parties agree as follows:

II. Terms

1. City shall administer the TDT in accordance with Ordinance 691-A, and as it may be subsequently amended from time to time by County. In addition, the parties shall comply with the TDT Procedures Manual, dated June 2009. Notwithstanding this provision, each party may make such minor modifications to the forms and procedures as are necessary to accommodate its administrative, data processing, and record keeping systems, provided that it coordinates such changes with the other party.

2. It is recognized that issues raised on an appeal of a discretionary decision of the director, as provided in WCC 3.17.150B, may have ramifications on the overall administration of the TDT. City shall not object to County seeking party status on any appeal that the County finds has such potential impacts. Each party hereto shall vigorously and conscientiously defend its actions with respect to the TDT to the extent resources allow.

3. The Washington County Coordinating Committee hereby is designated as the body responsible for reviewing and making recommendations on the expenditure of TDT funds. The purpose of this review shall be to promote coordination of expenditures so as to encourage the completion of projects recognized as priorities by the committee and to minimize inefficiencies in the construction of improvements. To that end, the parties shall obtain review and approval of the WCCC prior to authorizing any expenditure of TDT revenues for a public improvement.

4. County shall consult with City and provide at least thirty (30) days for input from City prior to adoption of any amendments to the TDT ordinance.

5. City and County will consult with one another, and notify the WCCC prior to adopting or modifying any System Development Charge for transportation facilities.

6. County will prepare a combined Countywide Annual Accounting for the TIF and TDT funds as required by ORS 223.311. City shall provide timely and complete information to County for purposes of this report. County will provide a copy of the Countywide Annual Accounting to City

7. In accordance with WCC 3.17.120 and the resolution or ordinance adopted by City, City accepts full responsibility for proper administration of TDT within its city limits in accordance with Ordinance 691-A and this Agreement, including for any fund deficiencies notwithstanding any termination of City administration.

8. County may terminate City administration of TDT if County finds that City has failed and refused to administer TDT in accordance with the Code and this Agreement. County shall provide City 90 days written notice of termination specifying the basis therefore. Such notice shall provide City with a minimum of 30 days in which to correct the identified deficiencies. If County finds that the deficiencies have been corrected, the termination shall be rescinded. If requested in writing by City within 45 days of mailing of the initial notice, the Washington County Board of Commissioners shall conduct a public hearing at which City and interested parties may appear and present evidence as to why termination should not occur. The decision of the Board shall be appealable as provided in ORS 34.001 to 34.100.

9. City may terminate this Agreement unilaterally upon 90 days written notice to County. In accordance with WCC 3.17.120, termination shall transfer administration of TDT, and use of TDT proceeds, to County.

10. The parties agree to work cooperatively and in good faith to ensure uniform, fair and efficient administration of TDT. This obligation shall include such steps as are necessary to ensure a smooth transition in the event of termination for any reason.

Dated this 22nd day of June, 2009.

City of Forest Grove

By: Michael Sykes

Title: City Manager

Approved as to form:

Paula J Berry

City Attorney

Washington County

By: Tom Brian

Title: Chairman, Board of Commissioners

Approved as to form:

County Counsel

APPROVED WASHINGTON COUNTY
BOARD OF COMMISSIONERS

MINUTE ORDER # 09-134

DATE 6-16-09

BY Maria Rojo

CLERK OF THE BOARD

Exhibit A to A-Engrossed Ordinance 691

Chapter 3.17 Transportation Development Tax

3.17.010 Short Title.

This chapter shall be known, and may be pleaded as, the Washington County transportation development tax ordinance.

3.17.020 Purpose and Scope.

A. This tax is adopted to ensure that new development contributes to extra capacity transportation improvements needed to accommodate additional vehicle traffic and demand for transit facilities generated by such development.

B. This tax shall provide funds for extra capacity improvements to county and city arterials, certain collectors, certain state facilities, and transit facilities, as listed in the Capital Improvements Project List, attached hereto as Appendix C. The tax applies throughout the county, including within incorporated cities.

C. This ordinance is intended to adopt a countywide tax that complies with the provisions of ORS 223.297-223-314. Any reference to SDCs or System Development Charges in this ordinance, its exhibits or appendices, shall be deemed to refer to both the TDT, and to the equivalent provision under the above-cited statutes, unless the context requires otherwise.

3.17.030 Definitions.

As used in this chapter unless the context requires otherwise:

A. "Applicant" means the person seeking to obtain a building permit.

B. "Application" means an application for a building permit.

C. "Arterial" means a roadway or street that has the functional classification of "arterial" in a city or county comprehensive plan or transportation plan.

D. "Board" means the Board of County Commissioners of Washington County, Oregon.

E. "Building official" means that person, or his designee, licensed by the state and designated as such to administer the State Structural Specialty Code for the county or city.

F. "Building permit" means that permit issued by the county or city building official pursuant to the International Building Code. In addition, "building permit" means the mobile home placement permit issued by the Director, or his representative, on a form approved by the Department of Commerce of the state and relating to the placement of mobile homes in the county. For those uses for which no building permit is provided, the final approval granted by the jurisdiction approving the use shall be deemed a building permit for purposes of this chapter.

G. "City" means each incorporated city within the boundaries of the county.

H. "City Council" means the governing body of each incorporated city having jurisdiction over property within the boundaries of the county.

I. "Collector" means a roadway or street that has the functional classification of "collector" in a city or county comprehensive plan or transportation plan.

J. "Comprehensive plan" means the comprehensive plan, transportation plan, capital improvements plan, public facilities plan or equivalent plan adopted by ordinance by the applicable jurisdiction.

K. "Condition of Development Approval" means any requirement imposed on an applicant by a county or city land use or limited land use decision, or site plan approval.

L. "Construction cost index" means the adjustment to the TDT calculated as set forth in section 3.17.050F and Appendix D.

M. "Contiguous" means that a property and an improvement or portion thereof share a common boundary line. Determination of what is contiguous shall include the area of all property subject to the development approval. The boundary lines and area of an improvement shall be determined by the right of way and easement areas for the improvement. In addition, multiple properties under common ownership separated by one or more of the following: common area, non-motorized vehicle or pedestrian way, creek, wetland, park, or similar areas; shall be deemed to include the boundary of such additional area in their boundary line, up to 100 feet between the properties at the boundary with the improvement. Any portion of an improvement that is located beyond the frontage of a property, as determined by the extension of boundary lines perpendicular to the frontage of the property, shall not be contiguous to that property. An intersection improvement shall be deemed contiguous to all property with frontage on the intersection, or that touches the intersection at a point.

N. "County" means Washington County, Oregon.

O. "Credit" means the amount by which an applicant may be able to reduce the TDT as provided in this Ordinance.

P. "Department" means the County Department of Land Use and Transportation, or, in those cities that have opted to collect and administer this tax, the department charged with those duties.

Q. "Development" means any man-made change to improved or unimproved real estate, including a building or other land construction, or making a physical change in the use of a structure or land, in a manner that increases the usage of transportation capital improvements or which may contribute to the need for additional or enlarged transportation capital facilities as determined in this chapter. "Development" includes "New Development".

R. "Director" means the director of the Department of Land Use and Transportation, or in those cities that have opted to collect and administer this tax, the person designated by the city to so act.

S. "Extra capacity facilities or improvements" means those transit, arterial and collector improvements that are necessary in the interest of public health, safety and welfare to increase traffic capacity to address new development. Such improvements include, but are not limited to, signalization, channelization, widening, drainage work, pedestrian safety, lighting, acquisition of right-of-way and necessary easements, street extensions, railroad crossing protective devices, bridges and bike paths, and transit.

T. "Improvement Fee" means an SDC for costs associated with capital improvements to be constructed after the effective date of this Ordinance.

U. "ITE Trip Generation Manual" means that publication entitled "Trip Generation, 7th Edition" (2001) published by the Institute of Transportation Engineers.

V. "Minimum Standard Facility" for roads means facilities to meet the adopted standards for a local public street or road applicable in the location of the subject development. For transit, "minimum standard facility" means the capital facilities necessary to provide standard transit service.

W. "New Development" means development for which a Building permit is required, and which occurs on or after the effective date of this Ordinance.

X. "Occupancy permit" means the occupancy permit provided for in the International Building Code or other ordinance of the applicable jurisdiction. If no occupancy permit is provided for a particular use, the final inspection and approval shall serve as the occupancy permit.

Y. "Over-capacity" means that portion of an improvement that is built larger or with greater capacity than is necessary to serve the applicant's new development or mitigate for transportation system impacts attributable to the applicant's new development.

Z. "Permit" means a Building Permit.

AA. "Previous use" means the most intensive lawful, permitted use existing at a particular property within the past 36 months prior to the date of application for a building permit. Where the site was used simultaneously for several different uses (mixed use) then, for the purposes of this Chapter, all of the specific use categories shall be considered. Where the previous use is composed of a primary use with one or more ancillary uses that support the primary use and are owned and operated in common, that primary use shall be deemed to be the sole use of the property.

AB. "Proposed use," means the use proposed by the applicant for the new development. Where the applicant proposes several different uses (mixed use) for the new development then, for purposes of this Chapter, all of the specific use categories shall be considered. Where the proposed use is composed of a primary use with one or more ancillary uses that support the primary proposed use and are owned and operated in common, that primary use shall be deemed to be the sole proposed use of the property.

AC. "Qualified Public Improvement" means any transportation system capital facility or conveyance of an interest in real property that increases the capacity of the county or city transportation system, and is:

(1) Required as a condition of development approval;

(2) Identified in the Washington County Transportation TDT Capital Improvement Projects List; and

(3) (i) Not located on or contiguous to property that is the subject of development approval, or
(ii) Located on or contiguous to property that is the subject of development approval and, in the opinion of the Director, is required to be built larger or with greater capacity (over-capacity) than is necessary for the applicant's new development or to mitigate for transportation system impacts attributable to the applicant's new development.

AD. "Reimbursement charge" means an SDC for costs associated with capital facilities that have already been constructed which have been determined to have capacity available to serve new development.

AE. "Road" means a county road, city street, or state highway.

AF. "Transportation Development Tax Capital Improvement Projects List" or "Project List" means the program set forth in the Appendix C attached hereto that identifies facility improvements projected to be funded with transportation TDT revenues, and includes the estimated cost, timing, and percentage of costs eligible for funding from TDT revenues for each project.

AG. "TDT Methodology Report" means the report entitled "Washington County Transportation System Development Tax Methodology Report", dated August 2008, attached hereto as Appendix A.

AH. "Temporary construction facility" means those facilities needed on an interim basis for construction of specific uses, structures or road improvements, and which are intended to be discontinued when construction is complete. Such facilities include, but are not limited to, accessory construction structures, staging areas, parking, and park-and-ride lots in conjunction with construction of a facility.

AI. "Temporary use" means a use or structure on improved or unimproved real estate which is of impermanent nature, and is used for less than ninety days in a calendar year.

AJ. "Transportation Development Tax" or "TDT" means a reimbursement charge, an improvement charge or a combination thereof assessed or collected at the time of increased usage of transportation capital facilities or issuance of a development permit or building permit. "TDT" also means the tax imposed under this chapter.

3.17.040 Imposition and Exceptions.

A. A transportation development tax is imposed on all development in the county, including inside cities, as provided for herein. The amount of the tax shall be calculated according to section 3.17.050.

1. Except as otherwise provided in this Chapter, a TDT shall be imposed upon all Development for which an Application is filed, or was required to be filed, after the effective date of this ordinance, and for which a building permit is issued.

2. The Applicant shall at the time of Application provide the information requested on a TDT application form regarding the proposed use(s) and the previous use (if any),of the property, including the following:

   a. A description of each of the previous and proposed uses for the property for which the Permit is being sought with sufficient detail to allow calculation of trip generation for the entire property under the previous use and for the proposed use(s) of the Development.

   b. For residential uses, the number of residential dwellings, including type (i.e., single family, multi-family, manufactured housing, etc.).

   c. For non-residential uses, the number of units (i.e., number of square feet, students, movie screens, vehicle fueling positions, beds, etc.) for the land use as listed in Appendix B (i.e., office, shopping center, etc.) included in the Development.

B. The uses listed and described in this subsection are exempt, either partially or fully, from payment of the TDT. Any Applicant seeking an exemption under this Section shall request that exemption, in writing, no later than the time of application for the Building Permit. Where Development consists of only part of one or more of the uses described in this Section, only that/those portion(s) of the Development that qualify under this Section are eligible for an exemption. The balance of the Development that does not qualify for any exemption under this Section shall be subject to the full TDT.

   1. Remodeling or replacement of existing structures (including mobile homes) except to the extent that the remodeling or replacement creates demands on the transportation system greater than those of the existing use of the property;

   2. Temporary uses which do not exceed ninety days in a calendar year;

   3. Temporary construction facilities as determined by the Director;

   4. Development not subject to this chapter pursuant to Section 3.17.160 (Transition);

   5. A transit improvement which has the impact of removing vehicle trips or reducing vehicle miles of travel on the county's major roadway system, as approved by the Director;

   6. Construction, remodeling or expansion of federal or state facilities and uses otherwise exempt from taxation by counties;

   7. Relocation due to government acquisition of the entire previous use as part of a project listed in Appendix C, to the extent the use at the new site does not exceed the size or impact of the previous use. Any additional size or impact shall be subject to the tax.

3.17.050 Amount.

A. Except as otherwise provided in this Chapter, the amount of the TDT due shall be calculated by: 1) determining the category of the proposed use from the list in Appendix B; 2) determining the TDT rate per unit for that use in Appendix B; and 3) determining the number of units for the proposed use. The TDT rate per unit, multiplied by the number of units for the use, shall be the TDT charge.

B. For new development for which a previous use existed on the property, the amount of the TDT due shall be determined by calculating the TDT of the previous use(s) on the property and subtracting that sum from the TDT for all of the proposed use(s) as provided in Paragraph A above. Except as provided for in subsection C of this section, the proposed use and the previous use shall be determined based on the rates listed in Appendix B.

C. In the event the Director determines that a particular use does not have a basis for TDT calculation stated in Appendix B the Director shall either:

1. Determine the TDT based on the use listed in Appendix B most similar in trip generation; or

2. At the election (and expense) of the applicant, consider an alternate TDT based on a traffic study to estimate the weekday average person trip generation of a same or similar use verified by a registered traffic engineer. In the event an alternate TDT is utilized, the Director may make such adjustments as deemed applicable in consideration of location, size and other appropriate factors.

   a. The applicant's traffic study methodology must be consistent with Appendix A and follow standard professional traffic engineering practice.

   b. The applicant's study must provide complete and detailed documentation, including verifiable data. Supporting documentation must rely upon generally accepted sampling methods, sources of information, demographics, growth projections, and techniques of analysis.

   c. The TDT shall be determined according to the methodology set forth in Appendix A, applied to the trip generation determined by the traffic study.

3. If all of the above criteria are not met, the Director shall provide the Applicant a written decision explaining the basis for rejecting the proposed study, and shall determine the TDT according to subsection C.1 above.

D. It is recognized that single structures may include more than one use. In such event the Director for purposes of establishing the TDT shall proportion the uses accordingly.

E. TDT rates are set forth in Appendix B for the period from July 1, 2009, through June 30, 2013, unless the transition provisions (Section 3.17.160) apply to the development. If an alternate TDT, calculated consistent with subsection C above, is applied prior to July 1, 2013 the TDT shall be calculated consistent with the phase-in methodology in Appendix A.

F. Beginning July 1, 2013 and notwithstanding any other provision, the tax rates per unit for each land use set forth in Appendix B for the period 7/1/12-6/30/13 shall on July 1 of each succeeding year be adjusted automatically based on a five-year moving average of the TDT index described in Appendix D. A final product ending in $0.49 or less shall be rounded down to the nearest dollar, $0.50 or more up to the next dollar. The TDT index shall be calculated based on a combination of the following indices:

1. The Oregon Composite Construction Cost Index reflecting the cost of materials (weighted 50%),

2. The U.S. Bureau of Labor Statistics Employment Cost Index for Private Industry Workers, by Occupational Group and Industry, Construction Group reflecting the cost of labor (weighted 30%), and;

3. The average annual change in total real market value of Washington County real property as estimated from data published by the Washington County Department of Assessment and Taxation reflecting the cost of right-of-way (weighted 20%).

In the event the above index factors use a different base year (i.e., calendar year or fiscal year), the most recent year with complete data shall be used.

G. The Board of Commissioners of the County shall implement the adjustment annually by resolution and order adopted by May 1 of each year, to take effect on July 1 of that year, including a revised rate table showing adjusted rates for all land uses. In no event shall there be an increase of over ten percent (10%) per year.

H. Washington County shall promptly notify each city in writing of the increase or decrease. The adjustment to the dollar amount as described above shall apply to all building permit applications accepted for review on or after July 1, by the county or city having jurisdiction over the development.

3.17.060 Payment.

A. Unless deferred, the tax imposed is due and payable at the time of issuance of a building permit by the county or city. Except as otherwise provided in this chapter, no building permit shall be issued for a development subject to this tax unless the tax is first paid in full.

B. Notwithstanding subsection A of this section, in those cases where the amount due exceeds the amount of TDT on a single family detached residence (ITE Code 210), the applicant may request a payment deferral. The request must be made in writing to the Director no later than the time of application for a building permit. The Director shall grant deferral of the transportation development tax, however, any deferred charge shall be paid in full prior to the issuance of an occupancy permit. The amount of TDT due on deferred obligations shall be the amount in effect at the time of issuance of the occupancy permit. Deferred TDT obligations shall not be eligible for internal financing or bancrofting as provided in subsection C unless so requested at the time of application for deferral.

C. Any TDT may be eligible for internal financing or a bancrofting agreement pursuant to ORS 223.205 through 223.785, the Bancroft Bonding Act or any adopted city process. Any installment or bancroft agreement provided by this section shall have an interest rate as determined, at the time of the application, by the chief county or city financial officer and in recognition of the then current market rates and costs associated with the administration of such agreements. Applications for an agreement, as provided in this chapter, must be made at the time of building permit application, or occupancy permit if permitted pursuant to subsection B of this section. No applications made subsequent to issuance of the building permit, or occupancy permit if allowed by subsection B of this section, shall be considered. Any TDT using a financing agreement may be filed as a lien pursuant to ORS 223.230 or applicable city provision.

3.17.070 Credit.

An applicant for a building permit, or occupancy permit if deferral has been granted, shall be entitled to a credit against the tax for constructing eligible capital improvements as defined in this section. Credit eligibility shall be determined by the Director.

A. A transportation capital improvement constructed on a public road or transit facility, and accepted by the jurisdiction operating the facility, is eligible for credit provided it meets all the following criteria, and the requirements of either 3.17.070(B) or (C):

1. The Director determines that the timing, location, design and scope of the improvement is consistent with and furthers the objectives of the capital improvement program of the jurisdiction issuing the credit.

2. The improvement is required to fulfill a condition of development approval issued by the jurisdiction with land use decision making authority.

3. The improvement must provide additional capacity to meet future transportation needs, or be constructed to address an existing safety hazard. Improvements to mitigate a safety hazard created primarily by the development are not eligible.

4. Improvements which primarily function as access to a private street, driveway or development parcel are not eligible.

5. The applicant shall have the burden of demonstrating in its application for credit that a particular improvement qualifies for credit.

6. Improvements, including travel lanes and bike lanes, must be at ultimate alignment, line and grade.

7. New roads are eligible projects as long as they meet the remaining project eligibility criteria. An existing dirt or gravel road is deemed new if its daily traffic volume is below two hundred vehicles per day.

8. Bike lanes are eligible if required pursuant to applicable street or road standards.

9. No credit shall be granted for utility relocation except for that portion which otherwise would have been the legal obligation of the jurisdiction pursuant to a franchise, easement or similar relationship.

10. No credit shall be granted for minor realignments not designated on the comprehensive plan.

11. No more than 13.5 percent of the total eligible construction cost shall be creditable for survey, engineering, and inspection.

12. No credits shall be granted for storm sewer improvements that are also eligible for stormwater SDC credits.

B. The Director shall provide credit for the documented, reasonable cost of construction of all or part of a qualified public improvement listed in Appendix C, based on the following criteria:

1. Transportation improvements located neither on nor contiguous to the property that is the subject of development approval shall be eligible for full credit.

2. Transportation improvements located on or contiguous to the property that is the subject of development approval, and required to be built larger, or with greater capacity than is necessary for the particular development project shall be eligible. Credit for these improvements may be granted only for the cost of that portion of the improvement that a) exceeds the local government's minimum standard facility size; or b) exceeds the capacity needed to serve the particular development project or property.

3. Road right-of-way required to be dedicated pursuant to the applicable comprehensive plan or development conditions is eligible as follows:

a. To the extent an improvement is located neither on nor contiguous to the property that is the subject of development approval, the reasonable market value of land purchased by the applicant from a third party and necessary to complete that improvement is creditable.

b. Road right-of-way located on or contiguous to the property that is the subject of development approval shall be eligible for credit to the extent necessary to construct the facility in excess of the local government's minimum standard facility needed to serve the particular development project or property. Credit for such right of way shall be allowed based on market value as determined by the county tax records.

C. The Director shall provide credit for a transportation capital improvement to a facility that is not a qualified public improvement. Such improvements shall be eligible for credit for a portion of the cost of the improvement as follows:

1. The improvement was made to a roadway designated as an arterial or collector in the adopted transportation plan of the county or city issuing the credit.

2. Transportation improvements located neither on nor contiguous to the property that is the subject of development approval shall be eligible for 75% credit for arterials, and 50% for collectors.

3. Transportation improvements located on or contiguous to the property that is the subject of development approval, and required to be built larger, or with greater capacity than is necessary for the particular development project shall be eligible for 75% credit for arterials, and 50% for collectors. Such credit may be granted only for the cost of that portion of the improvement that exceeds the local government's minimum standard facility size or capacity needed to serve the particular development project or property.

4. The county or city governing body may adopt a list of "high priority collectors" within its jurisdiction. Upon adoption of such a list, improvements to the designated high priority collectors shall be eligible for a total credit of 75% of the costs otherwise allowed under this subsection. Placement of a collector on a high priority list is for credit purposes only, does not amend the Project List, and does not authorize expenditure of TDT funds for that facility.

5. Road right-of-way required to be dedicated pursuant to the applicable comprehensive plan or development conditions is not creditable. The reasonable market value of land purchased by the applicant from a third party and necessary to complete an improvement under section 3.17.070C2 is creditable. Credit for right of way acquired from a third party shall be for the portion of the improvement for which credit is allowed, and for the percent of costs eligible for credit.

3.17.080 Credit Application and Administration.

A. All requests for credit vouchers must be in writing and filed with the Director not more than ninety days after acceptance of the improvement. Improvement acceptance shall be in accordance with the practices, procedures and standards of the applicable jurisdiction. The amount of any credit shall be determined by the Director and based upon the subject improvement contract documents, and other appropriate information, provided by the applicant for the credit. In the request, the Applicant must identify the improvement(s) for which credit is sought and explain how the improvement(s) meet the requirements of this section. The Applicant shall also document, with credible evidence, the value of the improvement(s) for which credit is sought. If, in the Director's opinion, the improvement(s) meets the requirements of this section and the Director concurs with the proposed value of the improvement(s), a TDT Credit shall be granted for the eligible amount. The value of the TDT Credits under this Section shall be determined by the Director based on the actual cost of construction and right of way, as applicable, as verified by receipts and other credible evidence submitted by the Applicant. Upon a finding by the Director that the contract amounts, including payments for right of way, exceed prevailing market rates for a similar project, the credit shall be based upon market rates.

B. The Director shall respond to the Applicant's request in writing within 30 days of receipt of a technically complete request. The Director shall provide a written explanation of the decision on the TDT Credit request.

C. Upon approval, the Director shall provide the applicant with a credit voucher, on a form provided by the department. The original of the credit voucher shall be retained by the department. The credit voucher shall state a dollar amount that may be applied against any TDT imposed against the subject property. In no event shall a subject property be

entitled to redeem credit vouchers in excess of the TDT imposed. Credits are limited to the amount of the charge attributable to the development of the specific lot or parcel for which the credit is sought and shall not be a basis for any refund.

D. A credit shall have no cash or monetary value. A credit shall only apply against the TDT and its only value is to be used to reduce the TDT otherwise due, subject to all conditions, limitations, and requirements of this chapter.

E. When issued by the Director, a credit shall be the personal property of the applicant. Credits shall remain the personal property of the applicant unless transferred by the applicant or its authorized agent as transferor. Any person claiming the right to redeem a credit shall have the burden of demonstrating that any credit issued to another person has been transferred to him or her.

F. Credits shall be apportioned against the property that was subject to the requirement to construct an improvement eligible for credit. Unless otherwise requested by the applicant, apportionment against lots or parcels constituting the property shall be proportional to anticipated average weekday trips generated by the respective lots or parcels. Upon written application to the Director, however, credits shall be reapportioned from any lot or parcel to any other lot or parcel within the confines of the property originally eligible for the credit. In the case of multi-phase development, excess credit generated in one phase may be applied to reduce the TDT in subsequent phases of the original development project. Reapportionment shall be noted on the original credit voucher retained by the department.

G. Credits may be reassigned from a property to another property if all the following conditions are met.

1. A request for reassignment of a credit voucher must be made in writing to the Director signed by the person who owns the credit. The request for reassignment of a credit voucher shall contain all the information necessary to establish that such a reassignment is allowable under this subsection. The burden of proof that a reassignment is allowable is on the applicant. The Director shall respond in writing to the applicant's request for reassignment within 30 days of receipt of the request.

2. A credit voucher may not be reassigned to a property within any jurisdiction other than the jurisdiction issuing the initial credit unless the transfer is authorized by both the issuing Director and the Director receiving the credit. The transfer may be reassigned only upon a finding by both directors that development of the property using the credit would have similar specific transportation impacts to the same transportation facility or local area as the property development that generated the credit.

3. Credits may be reassigned within a single jurisdiction if the Director determines that either:

   a. the lot or parcel that is to receive the credit is adjacent to and served by the transportation improvements that generated the credits, or

b. the development on property receiving the credit would have impacts and traffic patterns affecting substantially the same facilities as the property that generated the credit.

4. When a credit voucher or portion of a credit voucher is reassigned a notation shall be placed on the initial credit voucher that a reassignment has been made. The amount reassigned shall be deducted from the credit voucher.

5. When a reassignment occurs a new credit voucher shall be issued for the reassigned credit amount.

   a. The new credit voucher shall note the property to which the initial credit was assigned, subsequent reassignments shall also note the property to which the initial credit was assigned.

   b. The new credit voucher shall note the credit voucher number from which it was reassigned, if multiple reassignments occur each credit voucher number shall be noted.

   c. The new credit voucher shall have the same expiration date as the initial credit voucher.

   d. Apportionment against lots or parcels constituting the property to which a reassignment has been made is allowed as described in subsection F of this section.

6. A reassigned credit voucher shall follow all rules regarding redemption of credits.

7. The County or City may charge a fee for administering the reassignment of credits.

H. Any credit must be redeemed not later than the issuance of the building permit or, if deferral was permitted pursuant to Section 3.17.060, issuance of the occupancy permit. The applicant is responsible for presentation of any credit prior to issuance of the building or occupancy permit. Except as provided in Section 3.17.110, under no circumstances shall any credit redemption be considered after issuance of a building permit or, if deferral was granted, issuance of an occupancy permit.

I. Credit vouchers shall expire on the date ten years after the acceptance of the applicable improvement by the appropriate jurisdiction. No extension of this deadline shall be granted.

J. Upon annexation, credits previously issued by the county shall be honored by the jurisdiction collecting the tax provided they are redeemed timely.

3.17.090 Dedicated fund.

A. The county and each city shall create a dedicated fund entitled "transportation development tax fund," herein "fund." All moneys derived from this tax shall be placed in the fund. TDT revenue, including interest on the fund, shall be used for no purpose other

than those activities described as, or for the benefit of, extra capacity facilities as defined herein.

3.17.100 Use of TDT Revenues.

A. Any capital improvement being funded wholly or in part with revenues from this Transportation Development Tax shall be included in the TDT Capital Improvement Projects List, adopted as Appendix C to this Ordinance, and shall include, for each project, the estimated cost, timing and percentage of costs eligible to be funded with revenues from the TDT. The TDT Capital Improvement Projects List may be modified at any time by resolution and order of the Board of County Commissioners.

B. TDT revenues may be used for purposes that include, but are not limited to, the following, for any project on the Projects List:

1. design and construction plan preparation;

2. permitting;

3. land and materials acquisition, including any costs of acquisition or condemnation;

4. construction of transportation capital improvements;

5. design and construction of new streets, transit facilities, sanitary sewers, drainage facilities, or other public improvements required by the construction of transportation capital improvements;

6. relocating utilities required by the construction of improvements, for which the city or county is legally obligated to pay under easement, franchise or law;

7. landscaping required or designed as part of the project;

8. construction management and inspection;

9. surveying, soils and material testing;

10. acquisition of capital equipment that is an intrinsic part of a facility;

11. demolition that is part of the construction of any of the improvements on this list;

12. payment of principal and interest, necessary reserves and costs of issuance under any bonds or other indebtedness issued by the county to provide money to construct or acquire transportation facilities.

C. TDT revenue may be spent for direct costs of complying with the provisions of ORS 223.297 to 223.314, including the consulting, legal, and administrative costs required for developing and updating the system development charges methodologies and capital improvement project list, and the costs of collecting and accounting for system development charges expenditures.

D. Money on deposit in the TDT fund shall not be used for:

1. any expenditure that would be classified as a maintenance or repair expense; or

2. costs associated with the construction of administrative office facilities that are more than an incidental part of other capital improvements.

E. TDT revenues shall be spent on improvements within the boundaries of the jurisdiction in which the tax was collected, and for improvements outside the boundaries but which directly benefit the jurisdiction. In those cities which have not opted to administer this tax, taxes collected by the county associated with building permits issued by the cities shall be spent only on projects on the Project List within or directly benefiting the city until such time as the county certifies that all extra capacity needs on such projects have been assured. Upon certification, the county may spend the funds on any project on the Project List.

3.17.110 Refunds.

Refunds of the TDT may be made upon initiation of the Director or upon written application filed with the Director. Refunds shall be allowed upon a finding by the Director that there was clerical error in the calculation of the TDT. Refunds shall be allowed for failure to redeem a credit voucher or offset provided the claim for refund is in writing and actually received by the appropriate jurisdiction within thirty days of the date of issuance of the building permit or occupancy permit if deferral was granted. No refund shall be granted for any reason other than those expressly provided for herein.

3.17.120 Administration.

A. Except as provided in subsection B below, proof of payment of the TDT to the county or city shall be required prior to issuance of a building permit or occupancy permit if deferred, for any development in the county, including any incorporated city.

B. Each city shall be entitled to collect the tax and administer this chapter within its city limits provided it files with the Board of County Commissioners a resolution or ordinance approved by the city council and containing the following:

1. Agreement to administer the tax in full compliance with its terms;

2. Acceptance of full and sole responsibility for proper administration in accordance with this chapter, including for any fund deficiencies notwithstanding termination;

3. A provision for ninety days' written notice of termination by city and an agreement to transition administration to the county in a reasonable and good faith manner;

4. Adoption of an intergovernmental agreement including the above terms, and such other terms to which the parties mutually agree.

C. Upon filing the ordinance or resolution, and execution of the intergovernmental agreement, the city shall be entitled to retain one hundred percent of all tax revenues it collects to be used pursuant to this chapter.

3.17.130 Collection.

A. Notwithstanding issuance of a building or occupancy permit without payment, the TDT tax liability shall survive and be a personal obligation of the permittee.

B. Intentional failure to pay the tax within sixty days of the due date shall result in a penalty equal to fifty percent of the tax. Interest shall accrue from the sixty-day point at the legal rate established by statute.

C. In addition to an action at law and any statutory rights, the jurisdiction due the tax may:

1. Refuse to issue any permits of any kind to the delinquent party for any development;

2. Refuse to honor any credits held by the delinquent party for any development;

3. Condition any development approval of the delinquent party on payment in full, including penalties and interest;

4. Revoke any previous deferrals issued to the delinquent party, in which case the amount immediately shall be due, and refuse to issue any new deferrals;

5. Withdraw the amount due, including penalties and interest, from any offset account held by the jurisdiction for the delinquent party.

D. For purposes of this section, delinquent party shall include any person controlling a delinquent corporate permittee, including but not limited to any partnership, limited liability company or joint venture and, conversely, any corporation or entity controlled by a delinquent individual permittee.

3.17.140 Annual review.

A. The county and each city administering the tax shall provide an annual accounting and review of the transportation development tax. This annual report shall be completed by January 1 of each year, and account for the previous fiscal year. The annual accounting shall include:

1. A list of the amount spent on each project funded, in whole or in part, with TDT revenues; and

2. The amount of revenue collected from jurisdictions TDT.

3. The costs of complying with the System Development Charge provisions (ORS 223.297 to 223.314, as described in ORS 223.307) and/or other administrative expenses.

4. The annual accounting for fiscal years 2009 and beyond shall also include the amount of Traffic Impact Fee revenue collected, and Traffic Impact Fee revenue spent. Traffic Impact Fee funds shall be accounted for separately from the Transportation Development Tax funds.

B. Each city administering the TDT shall deliver a copy of its annual accounting report to the county, and the county shall prepare a summary report including city and county information.

C. This review shall consider whether additional tax revenues should be generated to provide extra capacity improvements needed to address new development and ensure that revenues due not exceed identified demands. In so doing, the county shall consider:

1. Construction of facilities by federal, state or other revenue sources;

2. Receipt of unanticipated funds from other sources for construction of facilities;

3. New information provided by the Institute of Transportation Engineers adjusting trip rates; and

4. The impact of credits.

D. Upon completion of this review the county shall consider such amendments, including adjustment to the tax imposed herein, as are necessary to address changing conditions.

3.17.150 Review of Decisions; Appeals.

A. Review of Expenditures.

1. Any citizen or other interested person may challenge an expenditure of TDT revenues as being in violation of this chapter provided a written petition for review is filed with the Board of Commissioners of the County within two years of the expenditure. The petition shall identify with reasonable certainty the expenditure, the relevant facts and the specific provision alleged to have been violated.

2. The Board shall order an investigation and direct that within sixty days of receipt of the petition a written report be filed recommending appropriate action. Within thirty days of receipt of the report, the Board shall conduct a hearing to determine whether the expenditure was proper. At least ten days notice of the hearing, including a copy of the report, shall be mailed to the petitioner. Petitioner shall have a reasonable opportunity to present his or her position at the hearing.

3. The Board may adopt rules of procedure governing the hearing including that the hearing may be continued if necessary to further address the issues.

4. The petitioner shall have the burden of proof. Evidence and argument shall be limited to grounds specified in the petition. The Board shall issue a written decision stating the basis for its conclusion and directing appropriate action be taken.

5. Review of the Board decision shall be as provided in ORS 34.010 to 34.100.

6. For purposes of this section, "city council" shall be substituted for "Board of Commissioners" if the petition arises from expenditures made by a city which

opted to collect and administer this tax as provided in Section 3.17.120.

B. Review of decisions of the Director:

1. Discretionary decisions of the Director shall be in writing and mailed by regular mail to the last known address of the applicant.

2. Any person aggrieved by a discretionary decision of the Director may appeal the decision to the county hearings officer. The appeal shall be in writing and must be filed with the Director within fourteen days of the date the Director's decision was mailed.

3. The appeal shall state the relevant facts, applicable ordinance provisions and relief sought. The appeal shall be heard by the county hearings officer in the same manner as provided for development permit applications. The county may by resolution establish a reasonable appeal fee.

4. The appellant shall have the burden of proving that an error was committed resulting in substantial prejudice.

5. In an appeal of a decision to deny a credit, the applicant shall have the burden of demonstrating that the particular improvement qualified for the credit under Section 3.17.070. The Director may deny the credit requested, in whole or in part, if it is determined that the credit application does not meet the requirements of Section 3.17.070 or that the improvement for which the credit is requested is not on the Project List in Appendix C, for credits allowed under Section 3.17.070B. An appeal from the Director's decision shall be heard by the county hearings officer in the manner provided in this section.

C. The county shall have the right, but not the obligation, to participate in any appeal that, in the county's judgment, involves a significant issue or interpretation under this Chapter. The decision of the hearings officer shall be reviewable solely under ORS 34.010 through 34.100 in the Circuit Court of the county.

3.17.160 Transition.

A. Except as otherwise provided in this section, this chapter shall apply to issuance of building permits for all development for which a building permit application is received by the county, or any city, on or after the effective date. This shall not include resubmittal of building permit applications previously deemed incomplete if the requested information is submitted within one hundred eighty days of the date the application was first submitted.

B. Notwithstanding these 2008 amendments, the prior provisions of County Code Chapter 3.17, the Traffic Impact Fee shall continue to be fully applicable and shall govern all building permit applications received by the county and cities prior to the effective date of the ordinance codified in this chapter. This shall include building permit applications deemed incomplete if the requested information is submitted within one hundred eighty days of the date the application was first submitted.

C. Notwithstanding these 2008 amendments, the existing provisions of County Code Chapter 3.17, the Traffic Impact Fee, shall continue to apply to proposed developments

under this subsection provided they have received final permits or a final limited land use decision prior to the effective date of this ordinance, such that the applicant would be entitled to apply for and receive a building permit, except for:

1) residential developments;
2) a change in use of an existing structure; and
3) minor additions to an existing use not requiring discretionary approval.

To be subject to the Traffic Impact Fee, any building permits issued pursuant to such approvals must be issued by July 1, 2012. Any building permits issued after that date shall be subject to the applicable TDT, regardless of the date of the final land use permit. For purposes of this subsection, "permits" shall have the meaning set forth in ORS 215.402(4) for counties, and ORS 227.160 for cities. Limited land use decision shall have the meaning set forth in ORS 197.015(12). Any person claiming to be eligible to pay TIF rather than the TDT under this subsection shall provide sufficient written evidence to the Director demonstrating all facts required to determine eligibility.

D. Notwithstanding these amendments, the prior provisions of County Code Chapter 3.17, the Traffic Impact Fee shall continue to be fully applicable and shall govern use of revenues collected prior to the effective date of these amendments.

E. All deferrals, credits, and bancroft payment agreements shall continue and be administered under the terms in existence when issued except that all credits which have not previously expired, shall be valid for a period of ten years from the original date of acceptance of the improvement by the jurisdiction for credits. Only credits issued after the effective date of this ordinance shall be permitted to transfer from the property to which they were originally issued. Enactment of this ordinance shall in no way impact any budget or appropriations, contracts, permits, condemnation proceedings or any other formal actions pursuant to Ordinance No. 310 as amended and Ordinance No. 379 as amended. Enactment of this ordinance shall in no way impact any systems development charge, fee, or tax imposed by any city. This provision does not preclude any city from repealing or amending any such program, except that no credit or offset from the TDT shall be granted against any credit or amount due a city under a pre-existing program.

Appendix C

COUNTYWIDE
TRANSPORTATION DEVELOPMENT TAX

CAPITAL IMPROVEMENTS PROJECT LIST

WASHINGTON COUNTY
DEPARTMENT OF LAND USE AND TRANSPORTATION
PLANNING DIVISION

August 29, 2008

Appendix C
Transportation Development Tax Road Project List

Jurisdiction	Road	From	To	Project	Project Cost (2008$)	Proportion of Project Related to Capacity (%)	Other Primary Funding Source	Other Primary Funding Revenue	Eligible Capacity Amount	Growth Share	Eligible SDC Amount	Estimated Project Completion Timeframe
Beaverton	Allen: Murray-Scholls, Cedar Hills: Farmington to north of Walker, Hall: Southbound Hwy. 217 ramp-Cedar Hills, Farmington: Southbound Hwy. 217 ramp-west of Murray			Adaptive signal systems	$11,040,000	100%			$11,040,000	100.0%	$11,040,000	2018-2025
Beaverton	Farmington Road	Murray	Hocken	widen to 5 lanes with multimodal improvements	$9,604,800	100%			$9,604,800	96.8%	$9,299,886	2008-2017
Beaverton	Hocken Ave.	TV Hwy	Farmington	widen to 5 lanes w/ multimodal	$1,766,400	100%			$1,766,400	100.0%	$1,766,400	2018-2025
Beaverton	Rose Biggi	Crescent	Hall via Westgate	extend 2-lane multimoal	$3,864,000	100%			$3,864,000	100.0%	$3,864,000	2008-2017
Beaverton	Crescent	Rose Biggi	Cedar Hills	extend 2-lane multimodal	$3,864,000	100%			$3,864,000	100.0%	$3,864,000	2008-2017
Beaverton	Dawson / Westgate	Rose Biggi	Hocken	extend 2-lane multimodal	$9,825,600	100%			$9,825,600	100.0%	$9,825,600	2008-2017
Beaverton	Davies Road	Scholls Ferry	Barrows	extend 2-lane multimodal	$5,409,600	100%			$5,409,600	100.0%	$5,409,600	2008-2017
Beaverton	125th	Brockman	Hall	extend 2-lane multimodal	$15,345,600	100%			$15,345,600	100.0%	$15,345,600	2008-2017
Beaverton	Rose Biggi	TV Hwy	Broadway	extend 2-lane multimodal	$3,312,000	100%			$3,312,000	100.0%	$3,312,000	2008-2017
Beaverton	Millikan	Watson	114th	extend 2-lane multimodal	$15,235,200	100%			$15,235,200	100.0%	$15,235,200	2018-2025
Beaverton	New street	Broadway	115th	construct 2-lane multimodal	$4,968,000	100%			$4,968,000	100.0%	$4,968,000	2018-2025
Beaverton	114th/115th	LRT	BH/Griffith	construct 2-lane multimodal	$11,040,000	100%			$11,040,000	100.0%	$11,040,000	2008-2017
Beaverton	120th new street	Center	Canyon	construct 2-lane multimodal	$9,825,600	100%			$9,825,600	100.0%	$9,825,600	2018-2025
Beaverton	141st / 142nd / 144th	141st	144th	Extend and connect streets	$7,065,600	100%			$7,065,600	100.0%	$7,065,600	2008-2017
Beaverton	Sexton Mtn	155th	Sexton Mtn	extend 2-lane multimodal	$2,760,000	100%			$2,760,000	100.0%	$2,760,000	2018-2025
Beaverton	Nimbus	Hall	Denney	extend 2-lane multimodal	$17,001,600	100%			$17,001,600	100.0%	$17,001,600	2008-2017
Beaverton	Hall	Hall	Jenkins	construct 2 or 4 lane	$15,897,600	100%			$15,897,600	100.0%	$15,897,600	2026+
Beaverton	Hall	Cedar Hills	Hocken	extend 2-lane multimodal	$6,072,000	100%			$6,072,000	100.0%	$6,072,000	2008-2017
Beaverton	Scholls Ferry	Davies		add NB rt turn lane, close east end of Scholls Ferry @Barrows	$331,200	100%			$331,200	100.0%	$331,200	2026+
Beaverton	Cedar Hills	Walker		add double left turn lanes on all approaches, add EB rt turn lane	$3,643,200	100%			$3,643,200	60.8%	$2,215,459	2026+
Beaverton	Murray	Allen		turn lanes, signal imprvmts	$1,578,720	100%			$1,578,720	66.7%	$1,052,480	2026+
Beaverton	Hall	Center		turn lanes, signal imprvmts	$121,440	100%			$121,440	100.0%	$121,440	2026+
Beaverton	Scholls Ferry	Barrows (west end)		add SB rt turn lane	$331,200	100%			$331,200	88.1%	$291,771	2026+
Beaverton	Millikan	Murray		rt turn lane for WB Millikan	$607,200	100%			$607,200	100.0%	$607,200	2026+
Beaverton	Walker	173rd		turn lanes, signal imprvmts	$2,760,000	100%			$2,760,000	84.2%	$2,324,211	2026+
Beaverton	Walker	167th		signalize; add SB left turn lane	$187,680	100%			$187,680	92.7%	$173,995	2026+
Beaverton	Cedar Hills	Jenkins		turn lanes, signal imprvmts	$2,550,240	100%			$2,550,240	100.0%	$2,550,240	2026+
Beaverton	Cedar Hills	Hall		add NB rt turn lane	$728,640	100%			$728,640	100.0%	$728,640	2026+
Beaverton	Canyon	Cedar Hills		turn lanes, signal imprvmts	$6,922,080	100%			$6,922,080	100.0%	$6,922,080	2026+
Beaverton	Farmington	Cedar Hills		turn lanes, signal imprvmts	$3,036,000	100%			$3,036,000	95.2%	$2,891,429	2026+

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Beaverton	Hall	Allen		add EB&WB rt turn lanes, NB&SB double lefts	$2,373,600	100%			$2,373,600	100.0%	$2,373,600	2026+
Beaverton	Scholls Ferry	125th		add SB rt turn lane	$1,280,640	100%			$1,280,640	100.0%	$1,280,640	2026+
Beaverton	Scholls Ferry	Nimbus		turn lanes, signal imprvmts	$1,733,280	100%			$1,733,280	88.5%	$1,533,286	2026+
Beaverton	Farmington	Lombard		add NB rt turn lane	$1,689,120	100%			$1,689,120	100.0%	$1,689,120	2026+
Beaverton	BH Hwy	Western		turn lanes, signal imprvmts	$2,064,480	100%			$2,064,480	100.0%	$2,064,480	2026+
Beaverton	Hall	Denney		turn lanes, signal imprvmts	$850,080	100%			$850,080	100.0%	$850,080	2026+
Beaverton	Scholls Ferry	Allen		turn lanes, signal imprvmts	$4,128,960	100%			$4,128,960	28.6%	$1,179,703	2026+
Beaverton	Murray	Brockman		Add WB & SB rt turn lanes	$1,280,640	100%			$1,280,640	100.0%	$1,280,640	2026+
Beaverton	Millikan	141st	Hocken	Add signal, turn lanes, bike & ped	$2,870,400	100%			$2,870,400	100.0%	$2,870,400	2018-2025
Beaverton	Denney	Hall	Scholls Ferry	Add turn lanes, bike lanes & signalize	$6,734,400	100%			$6,734,400	100.0%	$6,734,400	2018-2025
Beaverton	Allen	Hwy 217	Western	Add turn lanes, signals, bike/ped	$6,955,200	100%			$6,955,200	100.0%	$6,955,200	2018-2025
Beaverton	Cedar Hills	Farmington	Walker	Add turn lanes, bike lanes	$20,976,000	100%			$20,976,000	92.3%	$19,362,462	2018-2025
Beaverton	Millikan	TV Hwy	141st	Add turn lanes, signals, bike and ped	$18,878,400	100%			$18,878,400	100.0%	$18,878,400	2018-2025
Beaverton	Hall	500' south of Allen	12th	Add turn lanes, bike lanes	$6,734,400	100%			$6,734,400	100.0%	$6,734,400	2018-2025
Beaverton	Hall	Farmington	Cedar Hills	Add turn lanes, bike lanes	$5,740,800	100%			$5,740,800	100.0%	$5,740,800	2018-2025
Beaverton	Weir	155th	175th	Turn lanes, bike lanes, sidewalks	$4,526,400	100%			$4,526,400	100.0%	$4,526,400	2018-2025
Beaverton	Allen	Hwy 217	Murray	Add turn lanes, bike lanes, sidewalks & signalize	$45,926,400	100%			$45,926,400	63.0%	$28,916,622	2008-2017
Cornelius	Susbauer / 19th	TVHighway	Zion Church	Add new traffic signals at Holladay and Davis and widen existing travel lanes.	$17,240,000	75%			$12,930,000	100.0%	$12,930,000	2008-2017
Cornelius	Cornelius-Schefflin	S. CL	Verboot Circle	Add new traffic signals at Heather, Dogwood, Davis and Holladay and widen existing travel lanes.	$7,400,000	75%			$5,550,000	100.0%	$5,550,000	2008-2017
Cornelius	10th	Adair/Main	Baseline	Add left & right turn lanes at couplet intersection approaches.	$2,200,000	100%	Developer / ODOT Rail	$880,000	$1,320,000	35.7%	$471,429	2018-2025
Cornelius	14th	Holladay	Dogwood	Add signals at TV Hwy. and widen existing travel lanes.	$2,800,000	75%			$2,100,000	100.0%	$2,100,000	2026+
Cornelius	Forest Grove Connectivity	East Forest Grove City Limit	West Cornelius City Limit	Construct new 2 lane collector between Cornelius & Forest Grove	$1,500,000	100%			$1,500,000	100.0%	$1,500,000	2026+
Cornelius//Forest Grove	Holladay St Extension	4th Ave	Yew St	new 2 lane collector	$10,764,871	100%			$10,764,871	100.0%	$10,764,871	2018-2025
Cornelius	Holladay St Extension	10th Ave	Gray St	new 2 lane collector	$1,300,000	100%			$1,300,000	100.0%	$1,300,000	2008-2017
Cornelius	Holladay St Extension	Gray St	19th Ave	new 2 lane collector	$1,300,000	100%			$1,300,000	100.0%	$1,300,000	2018-2025
Cornelius	Davis St Extension	4th Ave	10th Ave	new 2 lane collector	$2,500,000	100%			$2,500,000	100.0%	$2,500,000	2018-2025
Cornelius	TV Highway Corridor	4th Ave	29th Ave	traffic signal system coordination	$450,000	100%			$450,000	100.0%	$450,000	2008-2017
Cornelius	Baseline	10th Ave	20th Ave	Inteconnect signals and consolidate access points.	$3,600,000	100%	federal grant	$3,060,000	$540,000	100.0%	$540,000	2008-2017
Durham	Upper Boones Ferry	Afton	Durham	Widen to accommodate extended left turn lane at Durham	$276,000	100%			$276,000	100.0%	$276,000	2008-2017

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Durham	Upper Boones Ferry	At Tualatin River		Add 2 through lanes	$600,000	100%			$600,000	100.0%	$600,000	2018-2025
Forest Grove	19th	Poplar	HWY 47	Extend 2 LN	$1,517,156	100%			$1,517,156	100.0%	$1,517,156	2008-2017
Forest Grove	23-24	Hawthorn	Quince	Construct 3 LN	$16,574,964	100%			$16,574,964	100.0%	$16,574,964	2008-2017
Forest Grove	26th	Juniper	Oak	Construct 3 LN	$5,310,045	100%			$5,310,045	100.0%	$5,310,045	2008-2017
Forest Grove	B St	Hartford	David Hill	Extend 2 LN	$6,068,623	100%			$6,068,623	100.0%	$6,068,623	2008-2017
Forest Grove	David Hill	East Terminus	HWY 47	Complete 3 LN	$6,428,075	100%			$6,428,075	100.0%	$6,428,075	2008-2017
Forest Grove	Hartford			Extend to Thatcher	3,707,150	100%			$3,707,150	100.0%	$3,707,150	2026+
Forest Grove	Hawthorn	26th	HWY 47	Complete 2 LN	$7,885,582	100%			$7,885,582	100.0%	$7,885,582	2008-2017
Forest Grove	Laurel	22nd	26th	Complete 2 LN	$8,598,914	100%			$8,598,914	100.0%	$8,598,914	2008-2017
Forest Grove	Main	Hartford	David Hill	Complete 2 LN	$6,068,623	100%			$6,068,623	100.0%	$6,068,623	2008-2017
Forest Grove	Thatcher	Gales Creek	Thatcher	Signalize Intersection	$3,996,480	75%			$2,997,360	100.0%	$2,997,360	2008-2017
Forest Grove	HWY 47	Elm	HWY 47	Signalize Intersection	$299,804	75%			$224,853	100.0%	$224,853	2008-2017
Forest Grove	Sunset	Willamina	Sunset	Add turn lanes / signal	$1,525,244	100%			$1,525,244	78.6%	$1,198,406	2026+
Forest Grove	HWY 47	Maple	HWY 47	Signalize Intersection	$299,804	75%			$224,853	100.0%	$224,853	2008-2017
Forest Grove	TV HWY	Quince		Add turn lanes / signal	$4,294,293	100%			$4,294,293	100.0%	$4,294,293	2008-2017
Forest Grove	Oak	Pacific	HWY 47	Upgrade to 2 LN Collector add Signal	$6,200,788	75%			$4,650,591	100.0%	$4,650,591	2008-2017
Forest Grove	Heather	Mountain View	HWY 47	Construct 2 LN Collector	$6,375,830	100%			$6,375,830	100.0%	$6,375,830	2008-2017
Forest Grove	E/Pacific/19th	19th	E	Extend 2 Lane couplet	$5,264,808	100%			$5,264,808	100.0%	$5,264,808	2008-2017
Hillsboro	Main	Main		Add westbound right turn	$977,417	100%			$977,417	100.0%	$977,417	2026+
Hillsboro	Imlay	at TV HWY		Signalize	$488,709	75%			$366,531	100.0%	$366,531	2026+
Hillsboro	Cornelius Pass	at TV HWY		Add 2nd eastbound left turn lane	$2,443,542	100%			$2,443,542	86.0%	$2,101,446	2026+
Hillsboro	Bentley	at Brookwood		Add eastbound left turn lane	$772,466	100%			$772,466	100.0%	$772,466	2026+
Hillsboro	Harewood	at Jackson School		Add EB right turn lane	$772,466	100%			$772,466	100.0%	$772,466	2026+
Hillsboro	TV HWY	185th	Cornelius Pass	Widen to 7 lanes	$77,246,647	100%			$77,246,647	84.0%	$64,887,183	2026+
Hillsboro	Witch Hazel	at River		signalize	$386,233	75%			$289,675	100.0%	$289,675	2026+
Hillsboro	Minter Bridge	TV HWY		convert NB through-left lane to separate left turn lane and change N/S signal phasing to protected	$635,321	100%			$635,321	100.0%	$635,321	2026+
Hillsboro	Evergreen	at 229th		Add northbound/southbound right turn lanes, protected-permitted N/S signal	$1,221,770	100%			$1,221,770	100.0%	$1,221,770	2026+
Hillsboro	Grant	25th/28th		Add eastbound left turn lane	$1,466,124	100%			$1,466,124	100.0%	$1,466,124	2026+
Hillsboro	Grant	at Cornell		Add eastbound/westbound left turn lanes	$977,417	100%			$977,417	100.0%	$977,417	2026+
Hillsboro	Cornell/Main	at 10th		Add northbound and southbound lanes	$3,811,924	100%			$3,811,924	100.0%	$3,811,924	2026+
Hillsboro	Cornell	at 185th		Add northbound and southbound double left turn lanes, Add northbound right turn lane	$2,443,542	100%			$2,443,542	100.0%	$2,443,542	2026+
Hillsboro	Aloclek	Amberwood	Cornelius Pass	Extend 3 lane	$3,909,666	100%			$3,909,666	100.0%	$3,909,666	2018-2025
Hillsboro	Amberwood	206th	Cornelius Pass	Widen to 3 lane	$2,932,250	100%			$2,932,250	100.0%	$2,932,250	2018-2025
Hillsboro	Airport (Butler)	Shute	Brookwood	Widen to 3 lane	$2,345,723	100%			$2,345,723	100.0%	$2,345,723	2026+
Hillsboro	Cor[illegible]	Arrington	Main	widen 5 lane	$11,728,998	100%			$11,728,998	100.0%	$11,728,998	201[illegible]-2025

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Hillsboro	Amberglen	Walker	206th	New 3 lane	$4,105,149	100%			$4,105,149	100.0%	$4,105,149	2008-2017
Hillsboro	Evergreen	at Cornelius Pass		Add 2nd left turn lane on northbound/southbound/eastbound approaches, eastbound and westbound right turn lanes	$5,864,499	100%			$5,864,499	100.0%	$5,864,499	2026+
Hillsboro	Jackson School	Grant	Evergreen	Widen to 3 lanes	$7,976,257	100%			$7,976,257	100.0%	$7,976,257	2018-2025
Hillsboro	Edgeway (Salix Ext)	LRT	Walker	New 3 lane extension	$8,405,782	100%			$8,405,782	100.0%	$8,405,782	2018-2025
Hillsboro	10th	Walnut	Washington	Widen and turn lanes	$8,806,118	100%			$8,806,118	100.0%	$8,806,118	2026+
Hillsboro	Wilkens	Cornelius Pass	Edgeway	new 3 lane	$6,797,705	100%			$6,797,705	100.0%	$6,797,705	2026+
Hillsboro	Century	Baseline	Lois	New 3 lane $ bridge over Rock Creek	$29,817,206	100%			$29,817,206	100.0%	$29,817,206	2018-2025
Hillsboro	231st	LRT	Baseline	widen 3 lanes	$10,814,531	100%			$10,814,531	100.0%	$10,814,531	2008-2017
Hillsboro	1st/Glencoe	at Grant		Install traffic signal/ widen Glencoe for southbound left turn lane, add left turn lane on Grant	$4,887,086	100%			$4,887,086	100.0%	$4,887,086	2026+
Hillsboro	Century Blvd/229th	Evergreen	West Union	extend 3 lane, including Hwy 26 overcrossing	$14,676,863	100%			$14,676,863	100.0%	$14,676,863	2018-2025
Hillsboro	Cornelius Pass	TV HWY	209th	Extend as new 3 lane/including grade seperation at TV HWY	$27,367,662	100%			$27,367,662	100.0%	$27,367,662	2018-2025
Hillsboro	69th (Quatama)	227th	Baseline	New 3 lane extension	$4,943,785	100%			$4,943,785	100.0%	$4,943,785	2026+
Hillsboro	Grant	Brookwood	28th	new 3 lane	$13,904,396	100%			$13,904,396	100.0%	$13,904,396	2026+
Hillsboro	28th	Baseline	Cornell	widen 3 lanes	$4,943,785	100%			$4,943,785	100.0%	$4,943,785	2018-2025
Hillsboro	Brookwood	TV HWY	River	Ext 3 lane	$15,449,329	100%			$15,449,329	100.0%	$15,449,329	2008-2017
Hillsboro	Cornell	at 229th		add EB and SB right turn lans, add WB 2nd left turn lane	$1,954,833	100%			$1,954,833	100.0%	$1,954,833	2026+
Hillsboro	185th	at Walker		Add 2nd SB and EB left turn lanes, WB right turn lane	$4,398,375	100%			$4,398,375	67.1%	$2,950,129	2026+
Hillsboro	10th	Baseline		add turn lanes	$3,176,603	100%			$3,176,603	100.0%	$3,176,603	2026+
Hillsboro	13th	TV HWY	River	Add EB right turn lane and NB left turn lane	$977,417	100%			$977,417	100.0%	$977,417	2026+
Hillsboro	River	at Rood Bridge		Add eastbound right turn lane	$742,756	100%			$742,756	100.0%	$742,756	2026+
Hillsboro	229th	at TV HWY		Add NB right turn lane	$450,000	100%			$450,000	100.0%	$450,000	2026+
Hillsboro	253rd	Evergreen		signalize	$1,025,004	75%			$768,753	100.0%	$768,753	2026+
Hillsboro	234th	Johnson		signal	$450,000	75%			$337,500	100.0%	$337,500	2026+
Hillsboro	Brookwood	Cornell		Add Dedicated 2nd SB Thru Lane	$2,443,542	100%			$2,443,542	100.0%	$2,443,542	2026+
Hillsboro	Quatama	LRT	227th	Widen to 3 lanes	$8,210,299	100%			$8,210,299	100.0%	$8,210,299	2026+
Hillsboro	Huffman	Shute	253rd	New 3 lane	$1,853,920	100%			$1,853,920	100.0%	$1,853,920	2008-2017
North Plains	208th	Pacific	Kaybern Extension	Construct new two-lane collector	$500,000	100%			$500,000	100.0%	$500,000	2026+
North Plains	289th	Pacific	West Union	Construct new two-lane collector	$750,000	100%			$750,000	100.0%	$750,000	2026+
North Plains	Pacific	289th	Jackson School	Construct new two-lane collector	$1,750,000	100%			$1,750,000	100.0%	$1,750,000	2026+
North Plains	309th	North	Future school site	Construct new two-lane collector	$1,000,000	100%			$1,000,000	100.0%	$1,000,000	2026+
North Plains	313th	North	Future school site	Construct new two-lane collector	$750,000	100%			$750,000	100.0%	$750,000	2026+
North Plains	Cottage	318th	Gordon	Construct new two-lane collector	$4,762,500	100%			$4,762,500	100.0%	$4,762,500	2026+
North Plains	Jackson School	Pacific	West Union	Construct new two-lane collector	$750,000	100%			$750,000	100.0%	$750,000	2026+

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North Plains	Kaybern Extension	280th	West city limits	Construct new two-lane collector	$2,750,000	100%			$2,750,000	100.0%	$2,750,000	2026+
North Plains	Main	North	Tirmeric	Construct new two-lane collector	$1,250,000	100%			$1,250,000	100.0%	$1,250,000	2026+
North Plains	Mountaindale	309th	Tirmeric	Construct new two-lane collector	$3,500,000	100%			$3,500,000	100.0%	$3,500,000	2026+
North Plains	Pacific	307th	East city limits	Construct new two-lane collector	$750,000	100%			$750,000	100.0%	$750,000	2026+
North Plains	Tirmeric	North	Future school site	Construct new two-lane collector	$1,000,000	100%			$1,000,000	100.0%	$1,000,000	2026+
North Plains	West Union	Glencoe	Jackson School	Widen existing travel lanes to standard	$2,365,000	50%			$1,182,500	100.0%	$1,182,500	2026+
North Plains	Yorkshire	309th	Tirmeric	Construct new two-lane collector	$2,250,000	100%			$2,250,000	100.0%	$2,250,000	2026+
North Plains	Pacific	Glencoe		Add new signal	$297,102	75%			$222,827	100.0%	$222,827	2026+
North Plains	Commercial	Glencoe		Add westbound left turn, eastbound right turn & signalize	$371,378	100%			$371,378	80.8%	$299,959	2026+
Sherwood	Oregon Street	Oregon St	at Tonquin Rd	Construct roundabout north of Oregon St/Murdock Roundabout	$772,466	100%			$772,466	100.0%	$772,466	2026+
Sherwood	Adams Street	Adams Ave	at T-S Rd Intersection	Install Traffic Signal	$386,233	75%			$289,675	80.6%	$233,609	2008-2017
Sherwood	Edy Road	Edy Rd	at Borchers Drive	Improve 3 leg intersection; possible roundabout	$458,845	100%			$458,845	100.0%	$458,845	2026+
Sherwood	Baler Way Signal	Tualatin-Sherwood	at Baler Way	Remove traffic signal, install raised median and allow right in right out only.	$154,493	25%			$38,623	87.2%	$33,693	2026+
Sherwood	Sherwood Boulevard	Sherwood Blvd	at Langer Drive	Remove Traffic Signal. Allow lefts in only (no lefts from Langer to Sherwood); capacity issues related to queing at 99W	$231,740	25%			$57,935	100.0%	$57,935	2026+
Sherwood	Sherwood Boulevard	Sherwood Blvd	at Century Drive	Improve intersection; possible roundabout in conjuncture with 1050-30 (roundabout at Edy and Borchers); capacity issues related to queing at 99W	$386,233	100%			$386,233	100.0%	$386,233	2026+
Sherwood	Adams Ave South	1st & Oregon	Tualatin-Sherwood Rd	Construction of 3 lane road	$9,115,104	100%			$9,115,104	100.0%	$9,115,104	2008-2017
Sherwood	Adams Ave North	Tualatin-Sherwood	Home Depot/99W	Construction of 3 lane road	$3,244,359	100%			$3,244,359	100.0%	$3,244,359	2018-2025
Sherwood	Century Drive	Adams Ave	Tualatin-Sherwood Rd	Construction of 3 lane road	$4,171,319	100%			$4,171,319	100.0%	$4,171,319	2008-2017
Sherwood	Oregon Street	Railroad Crossing	Murdock / Oregon Roundabout	Adds turn lanes and center median for capacity	$4,171,319	100%			$4,171,319	100.0%	$4,171,319	2026+
Sherwood	Pine Street	Willamette	Sunset	New road extension across rail road tracks from RR Street to Willamette; Existing county road will be widened.	$3,808,260	100%			$3,808,260	100.0%	$3,808,260	2008-2017
Sherwood	Elwert Road	ORE 99W	Kruger	Add lanes, turn lanes, and modify signal and phasing,	$3,089,866	100%			$3,089,866	100.0%	$3,089,866	2018-2025
Sherwood	Brookman Road	ORE 99W	Ladd Hill Road	Add turn lanes and center median	$13,440,917	100%			$13,440,917	100.0%	$13,440,917	2018-2025
Sherwood	Galbreath Drive	T-S Rd/Gerda Ln	Cipole Road	Construction of 2 lane collector road	$2,317,399	100%			$2,317,399	100.0%	$2,317,399	2018-2025
Sherwood	Cedar Brook Way	ORE 99W	ORE 99W	Construction of 2 lane road	$5,561,759	100%			$5,561,759	100.0%	$5,561,759	2008-2017
Sherwood	Smith Avenue	Meinecke Road	Woodhaven Drive	Construction of 2 lane road	$849,713	100%			$849,713	100.0%	$849,713	2018-2025

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Sherwood	South Loop Road	ORE 99W	ORE 99W	Construction of 2 lane road	$2,780,879	100%			$2,780,879	100.0%	$2,780,879	2018-2025
Sherwood	Villa Road	Park St	Current terminus of Villa Rd	Construction of 2 lane road	$1,467,686	100%			$1,467,686	100.0%	$1,467,686	2026+
Sherwood	Cannery Arterials (Phase 2 of the Downtown Sherwood Master Plan)	Washington St.	Oregon St.	New road to improve access to old town	$3,862,332	100%			$3,862,332	100.0%	$3,862,332	2008-2017
Sherwood	Cannery Arterials (Phase 2 of the Downtown Sherwood Master Plan)	South of Railroad St.	Willamette St.	New road to improve access to old town	$1,699,426	100%			$1,699,426	100.0%	$1,699,426	2008-2017
Sherwood	Sunset Boulevard Road & Intersection Improvements	Aldergrove	Eucalyptus	Add turn lanes and center median for capacity at intersection of Main/Sunset; possibility of future signal	$7,427,562	100%			$7,427,562	100.0%	$7,427,562	2026+
Sherwood	Arrow Street	Adams Ave	Gerda Lane	construct new road to 2 lane collector standards	$7,427,562	100%			$7,427,562	100.0%	$7,427,562	2026+
Sherwood	Ladd Hill Road	Sunset Blvd	UGB south	Widen to 3 lanes plus turn lanes	$8,913,075	100%			$8,913,075	100.0%	$8,913,075	2026+
Sherwood	Edy Rd/Sherwood Blvd	Borchers Dr	3rd St	Add turn lanes and center median	$7,427,562	100%			$7,427,562	100.0%	$7,427,562	2018-2025
Sherwood	Edy Rd	Borchers Dr	City Limits west	Add turn lanes and center median	$7,427,562	100%			$7,427,562	100.0%	$7,427,562	2008-2017
Sherwood	Elwert Road	99W	Edy Rd	Add turn lanes and center median	$14,855,124	100%			$14,855,124	100.0%	$14,855,124	2018-2025
Tigard	72nd Ave	Durham	Bonita	widen to 5 lanes	$9,269,598	100%			$9,269,598	72.4%	$6,712,467	2008-2017
Tigard	72nd Ave	Bonita	Hunziker	widen to 5 lanes	$7,261,185	100%			$7,261,185	100.0%	$7,261,185	2008-2017
Tigard	72nd Ave	ORE 99W	Hunziker	widen to 5 lanes	$9,269,598	100%			$9,269,598	100.0%	$9,269,598	2008-2017
Tigard	121st	Quail Creek Ln	Walnut	widen to 3 lanes	$4,325,812	100%			$4,325,812	100.0%	$4,325,812	2026+
Tigard	121st	North Dakota	Walnut	widen to 3 lanes	$4,325,812	100%			$4,325,812	100.0%	$4,325,812	2026+
Tigard	Bonita	Hall	I5	widen to 4 lanes	$6,179,732	100%			$6,179,732	31.9%	$1,972,255	2008-2017
Tigard	Burnham	Main	Hall	widen to 3 lanes	$7,286,400	100%			$7,286,400	100.0%	$7,286,400	2026+
Tigard	Commercial	95th	Main	2 lane improvement	$1,544,933	100%			$1,544,933	100.0%	$1,544,933	2026+
Tigard	Dartmouth	72nd	68th	widen to 4 lanes	$1,853,920	100%			$1,853,920	100.0%	$1,853,920	2008-2017
Tigard	Dartmouth Ext	Dartmouth	Hunziker	extend/realign road	$23,173,994	100%			$23,173,994	100.0%	$23,173,994	2018-2025
Tigard	Fonner	Walnut	115th	Widen to provide 2 full-width travel lanes, bikelanes & sidewalks	$5,098,279	50%			$2,549,139	100.0%	$2,549,139	2026+
Tigard	Greenburg	Teideman	ORE 99W	widen to 5 lanes	$9,269,598	100%			$9,269,598	100.0%	$9,269,598	2018-2025
Tigard	Greenburg	Teideman	Shady Lane	widen to 5 lanes	$3,089,866	100%			$3,089,866	29.4%	$908,784	2008-2017
Tigard	Washington Sq	Nimbus Ave.	South mall area (Locust St.)	2-lane overcrossing of Hwy. 217 with sidewalks & bikelanes	$39,781,536	100%			$39,781,536	100.0%	$39,781,536	2018-2025

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Tigard	Washington Sq	Nimbus Ave.	North mall area	2-lane overcrossing of Hwy. 217 with sidewalks & bikelanes	$39,781,536	100%			$39,781,536	100.0%	$39,781,536	2026+
Tigard	Hunziker	Hall	72nd	widen to 3 lanes	$4,634,799	100%			$4,634,799	100.0%	$4,634,799	2026+
Tigard	Locust	Greenburg	Hall	Widen to 3 lanes	$2,471,893	100%			$2,471,893	100.0%	$2,471,893	2026+
Tigard	Nimbus Drive Ext	Scholls Ferry	Greenburg	3 lane extension	$23,173,994	100%			$23,173,994	100.0%	$23,173,994	2018-2025
Tigard	North Dakota	121st	Tiedeman	Widen to provide 2 full-width travel lanes, bikelanes & sidewalks	$5,407,265	50%			$2,703,633	100.0%	$2,703,633	2026+
Tigard	Wall Ext	Hunziker	Hall	Extend Wall St. across creek and RR to connect to Hunziker	$10,814,531	100%			$10,814,531	100.0%	$10,814,531	2026+
Tigard	Walnut	121st	Tiedeman	widen to 3 lanes	$4,325,812	100%			$4,325,812	100.0%	$4,325,812	2026+
Tigard	Walnut	Tiedeman	ORE 99W	Widen to 3 lanes	$3,862,332	100%			$3,862,332	100.0%	$3,862,332	2026+
Tigard	Walnut Ext	ORE 99W	Scoffins	New 3-lane collector	$29,353,726	100%			$29,353,726	100.0%	$29,353,726	2008-2017
Tigard	Upper Boones Ferry	Durham	I-5	widen to 5 lanes	$4,634,799	100%			$4,634,799	100.0%	$4,634,799	2008-2017
Tigard	Darmouth	72nd		Intersection expansion to 5 lanes & new signalization	$2,549,139	100%			$2,491,204	100.0%	$2,491,204	2026+
Tigard	McDonald	Hall		Right turn lane from Hall to McDonald & signal system upgrade	$772,466	100%			$772,466	89.7%	$692,948	2026+
Tigard	Scoffins	Hunziker	Hall	Reconfigure Scoffins to intersect Hall at Hunziker & modify to 4-way signal	$3,862,332	100%			$3,862,332	100.0%	$3,862,332	2026+
Tigard	North Dakota	125th		right turn lane	$695,220	100%			$695,220	100.0%	$695,220	2026+
Tigard	Nimbus	Scholls Ferry		right turn lane	$1,776,673	100%			$1,776,673	100.0%	$1,776,673	2026+
Tigard	121st	Walnut	North Dakota	Widen to 3 lanes with sidewalks & bikelanes	$3,321,606	100%			$3,321,606	100.0%	$3,321,606	2026+
Tigard	121st	North Dakota		New signal system	$231,740	100%			$231,740	100.0%	$231,740	2026+
Tigard	Greenburg	Olsen	Hall	2nd NB lane	$849,713	100%			$849,713	100.0%	$849,713	2008-2017
Tigard	Main	Greenburg	ORE 99W	Add protected left turn & eastbound lane on 99W	$4,968,000	100%			$4,968,000	34.3%	$1,705,433	2026+
Tigard	Greenburg	Teideman		Expand intersection to 5 lanes & signal upgrade	$3,167,113	100%			$3,167,113	13.0%	$413,102	2026+
Tigard	Dartmouth	ORE 99W		right turn lane	$308,987	100%			$308,987	81.3%	$251,052	2026+
Tigard	72nd Ave	ORE 99W		turn lanes	$772,466	100%			$772,466	100.0%	$772,466	2026+
Tigard	68th	ORE 99W		turn lanes	$2,394,646	100%			$2,394,646	100.0%	$2,394,646	2026+
Tigard	68th	Atlanta	Haines	New signal system	$231,740	75%			$173,805	100.0%	$173,805	2026+
Tigard	72nd Ave	ORE 217		Expand the 217 overpass at 72nd Ave. to accommodate 5 lanes	$29,710,249	100%			$29,710,249	100.0%	$29,710,249	2008-2017
Tigard	72nd Ave	Bonita		Intersection widening to accommodate a 5-lane 72nd Avenue	$1,114,134	100%			$1,114,134	34.7%	$386,536	2026+
Tigard	72nd Ave	Carman		NB right turn lane	$308,987	100%			$308,987	100.0%	$308,987	2026+
Tigard	72nd Ave	Upper Boones Fy		Upgrade signal & expand to accommodate 5 lanes all directions	$1,544,933	100%			$1,544,933	100.0%	$1,544,933	2026+
Tigard	ORE 99W	McDonald	Gaarde	WB Right turn lane	$1,081,453	100%			$1,081,453	51.9%	$560,753	2026+

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Tigard	Walnut	ORE 99W		WB Right turn lane, protected left turn	$1,776,673	100%			$1,776,673	36.2%	$939,275	2026+
Tigard	72nd Ave	Hampton	Hunziker	Add southbound right turn & protected left turn phasing	$386,233	100%			$386,233	100.0%	$386,233	2026+
Tigard	Durham	Upper Boones Fy		Reconfigure intersection to make through route between Durham & I-5/Carman interchange	$1,544,933	100%			$1,544,933	70.0%	$1,081,453	2026+
Tigard	68th	Dartmouth		New signal system	$231,740	75%			$173,805	100.0%	$173,805	2026+
Tigard	Carman	I-5		turn lanes	$308,987	100%			$308,987	95.4%	$294,726	2026+
Tigard	Carman	I-5 NB		turn lanes	$772,466	100%			$772,466	95.4%	$736,814	2026+
Tigard	Atlanta Street	Haines	Dartmouth	Extension of Atlanta Street	$5,520,000	100%			$5,520,000	100.0%	$5,520,000	2026+
Tigard	Backage Road	68th Parkway	Atlanta Street	Creation of a backage road to provide access to properties fronting 99W	$2,428,800	25%			$607,200	100.0%	$607,200	2026+
Tigard	Beveland Street	69th Avenue	72nd Avenue	Widening to provide full two-lanes with sidewalks and planters	$540,960	50%			$270,480	100.0%	$270,480	2026+
Tigard	Highway 217 Overcrossing	Hunziker Street	72nd Avenue	Extend Hunziker over Hwy. 217 to connect to 72nd Avenue at Hampton.	$10,637,040	100%			$10,637,040	100.0%	$10,637,040	2018-2025
Tualatin	Sagert	65th		signal - new	$679,770	75%			$509,828	69.4%	$354,047	2008-2017
Tualatin	Avery	Teton		signal - new	$339,885	75%			$254,914	100.0%	$254,914	2026+
Tualatin	Cummins	Cipole		signal - new	$339,885	75%			$254,914	100.0%	$254,914	2026+
Tualatin	Cipole	Herman		signal & realign railroad	$3,058,967	75%			$2,294,225	100.0%	$2,294,225	2018-2025
Tualatin	Avery	105th		signal - new	$254,914	75%			$191,185	100.0%	$191,185	2026+
Tualatin	Teton	Tualatin Rd		signal - new	$254,914	75%			$191,185	82.6%	$157,936	2018-2025
Tualatin	Leveton	108th		signal - new	$254,914	75%			$191,185	100.0%	$191,185	2026+
Tualatin	Grahams Ferry	Helenius		signal - new	$254,914	75%			$191,185	100.0%	$191,185	2026+
Tualatin	ORE 99W	130th		signal - new	$254,914	75%			$191,185	100.0%	$191,185	2026+
Tualatin	Blake	108th	105th	Widen to 3 lanes	$1,461,507	100%			$1,461,507	100.0%	$1,461,507	2026+
Tualatin	Hall	Tualatin Rd.	Durham Rd.	extension - 3 lanes & bridge	$42,485,656	100%			$42,485,656	100.0%	$42,485,656	2026+
Tualatin	Herman	Teton	Tualatin	Add left turn lane	$2,889,025	100%			$2,889,025	100.0%	$2,889,025	2008-2017
Tualatin	112th	Myslony	Tualatin-Sherwood	Add left turn lane & bike lanes	$3,194,921	100%			$3,194,921	100.0%	$3,194,921	2026+
Tualatin	Cipole	ORE 99W	Tualatin-Sherwood	Add left turn lane & bike lanes	$10,196,557	100%			$10,196,557	45.0%	$4,588,451	2018-2025
Tualatin	Herman	Cipole	124th Ave	Add left turn lane	$1,563,472	100%			$1,563,472	100.0%	$1,563,472	2008-2017
Tualatin	Leveton	108th	118th	widen to 5 lanes	$1,699,426	100%			$1,699,426	100.0%	$1,699,426	2018-2025
Tualatin	108th	Leveton	Herman	widen to 5 lanes	$849,713	100%			$849,713	100.0%	$849,713	2026+
Tualatin	Boones Ferry	Tualatin-Sherwood	Ibach	widen to 5 lanes	$5,098,279	100%			$5,098,279	92.0%	$4,690,416	2008-2017
Tualatin	McEwan	65th	Lake Oswego	widen to 3 lanes	$3,908,680	100%			$3,908,680	100.0%	$3,908,680	2026+
Tualatin	65th	Nyberg	Childs Rd	extension - 3 lanes & bridge	$16,994,262	100%			$16,994,262	100.0%	$16,994,262	2026+
Tualatin	ORE 99W	Cipole	River	widen to 6 lanes	$6,797,705	100%			$6,797,705	100.0%	$6,797,705	2026+
Tualatin	Tualatin	Herman	Boones Ferry	widen to 5 lanes	$4,248,566	100%			$4,248,566	52.9%	$2,249,241	2026+
Tualatin	65th	Sagert	Nyberg	widen to 5 lanes	$3,908,680	100%			$3,908,680	91.7%	$3,582,957	2026+
Tualatin	Sagert	Martinazzi	65th	widen to 5 lanes	$3,908,680	100%			$3,908,680	69.4%	$2,714,361	2026+
Tualatin	90th	Tualatin	Tualatin-Sherwood	widen to 5 lanes	$2,039,311	100%			$2,039,311	100.0%	$2,039,311	2026+
Tualatin	128th	Cummins	Leveton	extension - 2 lanes	$5,101,253	100%			$5,101,253	100.0%	$5,101,253	2026+
Tualatin	Loop Rd	Nyberg	Boones Ferry	new street - 2 lanes	$4,248,566	100%			$4,248,566	100.0%	$4,248,566	2026+
Tualatin	E-W connection	108th	112th	new street - 2 lanes	$1,869,369	100%			$1,869,369	100.0%	$1,869,369	2008-2017

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Tualatin	Lower Boones Ferry	Tualatin	Boones Ferry	new street -3 lanes	$23,791,967	100%			$23,791,967	100.0%	$23,791,967	2018-2025
Tualatin	Boones Ferry	Martinazzi	Lower Boones Ferry	Widen to 5 lanes and bridge	$13,579,200	100%			$13,579,200	90.3%	$12,265,084	2018-2025
Wash CO	Barnes	Cedar Hills		Add 2 lefts, 2 thru & modify signal	$2,780,879	100%			$2,780,879	92.1%	$2,560,175	2026+
Wash CO	Baseline	Cornelius Pass		Add 2 thru & modify Signal	$1,776,673	100%			$1,776,673	100.0%	$1,776,673	2026+
Wash CO	Baseline	185th		Grade Seperation	$27,036,326	100%			$27,036,326	100.0%	$27,036,326	2018-2025
Wash CO	Beaverton-Hillsboro	Olsen Rd	Scholls Ferry	Realign Oleson Rd. and reconfigure intersections with B-H Hwy. and Scholls Ferry Rd.	$31,000,000	100%	MSTIP, MTIP, and federal earmarks	$6,000,000	$25,000,000	72.9%	$18,229,167	2018-2025
Wash CO	170th	Merlo	Alexandria	Widen to five lanes	$19,002,675	100%			$19,002,675	87.5%	$16,627,341	2018-2025
Wash CO	Bethany	Kaiser		Add turn lanes.	$1,390,440	100%			$1,390,440	100.0%	$1,390,440	2026+
Wash CO	173rd	Bronson	Cornell	Extend 173rd Ave. under US26 connecting to 174th Ave.	$16,994,262	100%			$16,994,262	100.0%	$16,994,262	2018-2025
Wash CO	174th	Bronson	Meadowgrass	Widen to three lanes	$21,474,568	100%			$21,474,568	100.0%	$21,474,568	2018-2025
Wash CO	Cornell	143rd		Reconfigure intersection	$6,179,732	100%			$6,179,732	100.0%	$6,179,732	2008-2017
Wash CO	185th	North of Westview High School	Springville Rd	Widen to five lanes	$14,213,383	100%			$14,213,383	100.0%	$14,213,383	2018-2025
Wash CO	Cornell	Cornelius Pass		Grade Seperation	$23,173,994	100%			$23,173,994	100.0%	$23,173,994	2026+
Wash CO	209th	TV Highway	Farmington	Realign and widen to three lanes	$32,443,592	100%			$32,443,592	100.0%	$32,443,592	2008-2017
Wash CO	Kinnanman	198th		Add left turn	$1,004,206	100%			$1,004,206	73.8%	$741,200	2026+
Wash CO	Kinnanman	209th		Add signal	$231,740	100%			$231,740	100.0%	$231,740	2026+
Wash CO	Laidlaw	Bethany		Add signal	$231,740	100%			$231,740	100.0%	$231,740	2026+
Wash CO	197th/198th Ave.	T.V. Hwy.	Baseline	Widen to 3 lanes & eliminate offset	$21,474,568	100%			$21,474,568	100.0%	$21,474,568	2026+
Wash CO	Scholls Ferry	Hall		Add 2 right, 2 left & mod. Signal	$2,549,139	100%			$2,549,139	100.0%	$2,549,139	2026+
Wash CO	Scholls Ferry	Murray		Add 1 right, 1 left & mod. Signal	$1,390,440	100%			$1,390,440	100.0%	$1,390,440	2026+
Wash CO	Baseline	West of Lisa	Brookwood	Widen non-five lane sections to five lanes	$35,328,000	100%			$35,328,000	32.8%	$11,582,951	2026+
Wash CO	Tualatin-Sherwood Rd	Boones Ferry		Grade Seperation	$24,178,201	100%			$24,178,201	97.7%	$23,628,696	2026+
Wash CO	Tualatin-Sherwood Rd	ORE 99W		Add right and left turn and signal	$1,390,440	100%			$1,390,440	87.2%	$1,212,937	2026+
Wash CO	TV HWY-Farmington	Murray		Grade separation	$30,898,659	100%			$30,898,659	84.3%	$26,043,155	2026+
Wash CO	Walker	158th		Add 2 right, 2 left, 1 thru & mod. Signal	$2,549,139	100%			$2,549,139	82.4%	$2,100,939	2026+
Wash CO	Cornell	113th	Leahy	Widen to three lanes	$7,724,665	100%			$7,724,665	100.0%	$7,724,665	2018-2025
Wash CO	Cornell	Murray	HWY26	Widen to five lanes	$40,322,750	100%			$40,322,750	100.0%	$40,322,750	2018-2025
Wash CO	Durham Rd	ORE 99W	Boones Ferry	widen to 5 lanes	$33,181,824	100%			$33,181,824	46.2%	$15,314,688	2018-2025
Wash CO	Farmington	170th	185th	Widen to five lanes	$13,904,396	100%			$13,904,396	31.5%	$4,373,157	2008-2017
Wash CO	Jenkins	Murray	158th	Widen to five lanes	$11,278,010	100%			$11,278,010	26.3%	$2,960,478	2018-2025
Wash CO	Johnson	185th	170h	New two lane extension	$11,741,490	100%			$11,741,490	100.0%	$11,741,490	2026+
Wash CO	Kaiser	Bethany	Cornell	Widen to 3 lanes	$28,735,753	100%			$28,735,753	100.0%	$28,735,753	2018-2025
Wash CO	Kaiser	Springville	Bethany	Widen to five lanes	$7,106,692	100%			$7,106,692	100.0%	$7,106,692	2018-2025
Wash CO	Springville	185th	PCC Access	widen to 5 lanes	$5,870,745	100%			$5,870,745	100.0%	$5,870,745	2018-2025
Wash CO	Spri[illegible]ville	PCC Access	Kaiser Road	widen to 3 lanes	$14,831,356	100%			$14,831,356	100.0%	$14,831,356	2018-[illegible]

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Jurisdiction	Road	From	To	Project	Project Cost (2008$)	Proportion of Project Related to Capacity (%)	Other Primary Funding Source	Other Primary Funding Revenue	Eligible Capacity Amount	Growth Share	Eligible SDC Amount	Estimated Project Completion Timeframe
Wash CO	Taylors Ferry Rd	Oleson	Washington Dr	New 2 lane extension	$3,089,866	100%			$3,089,866	100.0%	$3,089,866	2026+
Wash CO	Tualatin-Sherwood	ORE 99W	Teton	widen to 5 lanes	$49,437,854	100%			$49,437,854	51.1%	$25,244,862	2018-2025
Wash CO	Walker	185th	Stucki	Widen to five lanes	$13,286,423	100%			$13,286,423	59.1%	$7,851,068	2018-2025
Wash CO	Walker	185th	ORE 217	Widen to five lanes	$80,954,486	100%			$80,954,486	68.8%	$55,710,614	2018-2025
Wash CO	West Union	185th	143rd	widen to 3 lanes	$32,907,072	100%			$32,907,072	100.0%	$32,907,072	2026+
Wash CO	Barnes	Hospital enterance	Leahy	Widen to five lanes	$6,179,732	100%			$6,179,732	76.6%	$4,731,357	2018-2025
Wash CO	Barnes	Leahy	County Line	Widen to three lanes	$11,586,997	100%			$11,586,997	88.7%	$10,275,262	2026+
Wash CO	Bethany	Kaiser Rd	West Union	Widen to 5 lanes	$24,338,784	100%			$24,338,784	100.0%	$24,338,784	2018-2025
Wash CO	Farmington	185th	209th	Widen to three lanes	$17,303,249	100%			$17,303,249	84.8%	$14,674,907	2026+
Wash CO	West Union	Cornelius Pass	185th	widen to 5 lanes	$19,157,168	100%			$19,157,168	100.0%	$19,157,168	2026+
Wash CO	Scholls Ferry	Allen	Beaverton-Hillsdale	Widen to three lanes	$20,547,608	100%			$20,547,608	67.7%	$13,919,347	2026+
Wash CO	Merlo/158th	170th	Walker Rd	Widen to five lanes	$19,620,648	100%			$19,620,648	78.1%	$15,328,632	2018-2025
Wash CO	Millikan	Hocken	Murray	Widen to 3 lanes	$7,415,678	100%			$7,415,678	100.0%	$7,415,678	2026+
Wash CO	Barnes	Cedar Hills	119th	Widen to five lanes	$5,000,000	100%			$5,000,000	92.1%	$4,603,175	2008-2017
Wash CO	Butner	Murray	Cedar Hills	Widen to 3 lanes	$15,912,809	100%			$15,912,809	100.0%	$15,912,809	2026+
Wash CO	185th	TV Highway	Farmington	Widen to five lanes	$19,002,675	100%			$19,002,675	100.0%	$19,002,675	2026+
Wash CO	185th	Farmington	Bany	Widen to three lanes	$14,522,370	100%			$14,522,370	100.0%	$14,522,370	2026+
Wash CO	Alexander	170th	209th	Widen to three lanes	$23,637,474	100%			$23,637,474	100.0%	$23,637,474	2026+
Wash CO	Johnson	185th	Cornelius Pass	Widen to three lanes	$20,856,595	100%			$20,856,595	100.0%	$20,856,595	2026+
Wash CO	198th	TV Highway	Baseline	Widen to three lanes	$21,474,568	100%			$21,474,568	100.0%	$21,474,568	2026+
Wash CO	175th	Outlook Ln	Horse Tale Dr.	Realign roadway	$6,179,732	25%			$1,544,933	100.0%	$1,544,933	2026+
Wash CO	Cornelius Pass	Amberwood	TV Highway	Widen to five lanes	$45,421,028	100%			$45,421,028	95.0%	$43,149,977	2008-2017
Wash CO	Grahams Ferry	Tonquin	Cutter	Widen to three lanes	$12,977,437	100%			$12,977,437	100.0%	$12,977,437	2008-2017
Wash CO/Wilsonville	Day	Grahams Ferry	Boones Ferry	Widen from 3 to 5 lanes	$6,952,198	80%			$5,561,759	100.0%	$5,561,759	2026+
Wash CO/Wilsonville	Clutter/Ridder	Grahams Ferry	Garden Acres	Widen to three lanes	$2,100,000	40%			$840,000	100.0%	$840,000	2026+
Wash CO/Wilsonville	Grahams Ferry	Clutter		Construct turn pockets & signal	$1,430,000	100%			$1,430,000	100.0%	$1,430,000	2008-2017
Wash CO/Wilsonville	Kinsman	Day	Ridder	Construct 3 lane & improve to standard	$6,000,000	100%			$6,000,000	47.0%	$2,820,000	2008-2017
Wash CO/Wilsonville	Day	Kinsman		Construct left turn pocket & signal	$880,000	100%			$880,000	100.0%	$880,000	2008-2017
Wilsonville	Boones Ferry	95th		Add turn lanes	$1,410,000	100%			$1,410,000	100.0%	$1,410,000	2008-2017
Wash CO/Wilsonville	Ridder	Kinsman		Construct left turn pocket & signal	$850,000	100%			$850,000	100.0%	$850,000	2008-2017
Wash CO/Wilsonville	Boones Ferry	Day	I-5	Widen Boones Ferry/Day intersection & Boones Ferry to 5 lanes	$2,490,000	100%			$2,490,000	100.0%	$2,490,000	2008-2017
Wash CO/Wilsonville	Grahams Ferry	Railroad Crossing	Day	Widen & add double southbound left turn lane at Day	$4,500,000	60%			$2,700,000	100.0%	$2,700,000	2008-2017
Wash CO/Wilsonville	Grahams Ferry	Railroad Crossing		Widen to 3 lanes & upgrade crossing	$4,000,000	100%			$4,000,000	100.0%	$4,000,000	2008-2017
Wilsonville	Elligsen	Parkway Center Dr.	Canyon Creek North	Widen to 3 lanes	$2,500,000	60%			$1,500,000	100.0%	$1,500,000	2008-2017

Appendix C
Transportation Development Tax Road Project List

Jurisdiction	Road	From	To	Project	Project Cost (2008$)	Proportion of Project Related to Capacity (%)	Other Primary Funding Source	Other Primary Funding Revenue	Eligible Capacity Amount	Growth Share	Eligible SDC Amount	Estimated Project Completion Timeframe
Wash Co/Wilsonville	Elligsen	Canyon Creek	65th	Widen to 3 lanes. Add turn pockets & signal at 65th	$5,000,000	60%			$3,000,000	100.0%	$3,000,000	2026+
Wash CO	95th Extension	Barnes	Leahy	2 lane road	$8,651,624	100%			$8,651,624	100.0%	$8,651,624	2018-2025
Wash CO	Tonquin	Grahams Ferry	Oregon St	Realign and widen lanes to standard	$30,898,659	25%			$7,724,665	100.0%	$7,724,665	2018-2025
Wash CO	Glencoe	Evergreen	Jackson	Widen to three lanes	$22,865,008	100%			$22,865,008	100.0%	$22,865,008	2018-2025
Wash CO	205/206	Baseline	Quatama	Widen to 5 lanes	$10,196,557	100%			$10,196,557	100.0%	$10,196,557	2008-2017
Wash CO	Kinnanman	Farmington	209th	Widen to three lanes	$23,791,967	100%			$23,791,967	100.0%	$23,791,967	2026+
Wash CO	Greenburg	Hall	Locust	Widen to five lanes	$23,019,501	100%			$23,019,501	29.4%	$6,770,441	2026+
Wash CO	Hall	Scholls Ferry	Durham	Widen to five lanes	$50,982,787	100%			$50,982,787	74.4%	$37,953,853	2018-2025
Wash CO	Scholls Ferry	HWY217	121st	widen to seven lanes	$20,547,608	100%			$20,547,608	43.6%	$8,966,229	2018-2025
Wash CO	113th	Rainmont	McDaniel	new 2 lane	$5,098,279	100%			$5,098,279	100.0%	$5,098,279	2026+
Wash CO	Evergreen	East of 25th	West of 253rd	widen to 5 lanes	$12,408,960	100%			$12,408,960	100.0%	$12,408,960	2008-2017
Wash CO	Tualatin-Sherwood	Teton	Borchers Drive	interconnect signals	$3,272,584	100%	MTIP	$2,936,490	$336,094	100.0%	$332,212	2008-2017
WashCo	Baltic Extension	Barnes	Spring Crest	Construct new 2 lane road and bridge	$10,483,200	100%			$10,483,200	100.0%	$10,483,200	2008-2017
Wash CO	Roshak	Bull Mountain		Reconfigure intersection	$3,500,000	100%			$3,500,000	100.0%	$3,500,000	2008-2017
TOTAL					**$2,660,591,263**				**$2,591,723,900**		**$2,329,850,413**	

Appendix C
Transportatior 'elopment Tax
Transit ı ,ject List

Project Category	Project Name	Project Description	Project Year (on line)	Total Cost ($08)	Expected Federal/State Share	Total Non-Federal/State Cost	% within Washington Co.	Total Non-Federal/State Cost within Wash. Co.	Capacity %	Total Non-Federal/State Cost within Wash. Co. Capacity Related	Future Growth Share	Eligible SDC Amount (Total Non-Federal/State Cost within Wash. Co. Future Capacity Related)
Bus Line and Bus Stop Improvements												
	TV Hwy near-term project	TV HWY curb and lane improvements	2009-10	$150,000	0%	$150,000	100%	$150,000	100%	$150,000	54.8%	$82,170
	TV Hwy future project	Improved bus stops and improved pedestrian access to transit along busy highway. Sidewalks, crosswalks, aditional stops not addressed in first round of improvements.	2020	$2,500,000	0%	$2,500,000	100%	$2,500,000	100%	$2,500,000	54.8%	$1,369,500
	185th Ave Upgrades	Shelter and stop improvements associated with continued development of Frequent Service Corridor grid.	2020	$650,000	0%	$650,000	100%	$650,000	100%	$650,000	54.8%	$356,070
	Brookwood, SW 247th N-S route	Shelter and stop improvements.	2020	$430,000	0%	$430,000	100%	$430,000	100%	$430,000	54.8%	$235,554
	Cornelius Pass Rd N-S route	Shelter and stop improvements.	2020	$430,000	0%	$430,000	100%	$430,000	100%	$430,000	54.8%	$235,554
	Beaverton - Tualatin FS Corridor	Improved stops and pedestrian access in Frequent Service corridor (line 76)	2010	$1,000,000	0%	$1,000,000	100%	$1,000,000	100%	$1,000,000	54.8%	$547,800
	Hall & Nimbus bus stop improvements	Bus pull-outs and shelters for stops near Washington Square	2009	$250,000	0%	$250,000	100%	$250,000	100%	$250,000	54.8%	$136,950
	Other county bus stop improvements	Shelters, amenities, crosswalks, sidewalks, street improvements for bus volumes as needed throughout county.	2020	$6,900,000	20%	$5,520,000	100%	$5,520,000	100%	$5,520,000	54.8%	$3,023,856
Cost Subtotal				$12,310,000		$10,930,000		$10,930,000		$10,930,000		$5,987,454
Transit Priority Treatments												
	Streamline Bus Efficiency Improvements	Bus efficiency treatments such as signal priority, queue bypasses, dedicated bus stops and other treatments to enhance efficiency and improve or preserve service speeds for Frequent Service and key bus lines throughout county	2015	$2,750,000	0%	$2,750,000	100%	$2,750,000	100%	$2,750,000	54.8%	$1,506,450
Cost Subtotal				$2,750,000		$2,750,000		$2,750,000		$2,750,000		$1,506,450
Park & Ride Lots / Transit Centers												
	Millikan Way Park & Ride	Secure P&R for long-term use	2010	$2,400,000	0%	$2,400,000	100%	$2,400,000	100%	$2,400,000	54.8%	$1,314,720
	Sunset TC	Gradual expansion of paid parking cost recovery	2013	$250,000	0%	$250,000	100%	$250,000	100%	$250,000	54.8%	$136,950
	P&R expansion	Expand P&R capacities in smaller lots on sites within Washington County with direct transit service to Portland and/or Washington County employment corridors	2020	$15,000,000	0%	$15,000,000	100%	$15,000,000	100%	$15,000,000	54.8%	$8,217,000
Cost Subtotal				$17,650,000		$17,650,000		$17,650,000		$17,650,000		$9,668,670

Appendix C
Transportation Development Tax
Transit Project List

Project Category	Project Name	Project Description	Project Year (on line)	Total Cost ($08)	Expected Federal/State Share	Total Non-Federal/State Cost	% within Washington Co.	Total Non-Federal/State Cost within Wash. Co.	Capacity %	Total Non-Federal/State Cost within Wash. Co. Capacity Related	Future Growth Share	Eligible SDC Amount (Total Non-Federal/State Cost within Wash. Co. Future Capacity Related)
Washington County System Requirements												
	Merlo bus operating base expansion	Long-term expansion of bus service in Washington County require additional capacity at bus storage and maintenance shops.	2020	$1,250,000	0%	$1,250,000	100%	$1,250,000	100%	$1,250,000	54.8%	$684,750
	Elmonica LRV Expansion	Expansion of LRV yard and maintanance facility for increased service.	2025	$4,000,000	0%	$4,000,000	100%	$4,000,000	100%	$4,000,000	54.8%	$2,191,200
Cost Subtotal				$5,250,000		$5,250,000		$5,250,000		$5,250,000		$2,875,950
Commuter Rail												
	Washington County Commuter Rail improvements (P&W RR)	Capital improvements to allow future service upgrade including double-tracking (for improved frequency and time of day). Lower end of estimated cost range is shown because detailed project scoping has not been developed.	2015	$50,000,000	50%	$25,000,000	80%	$20,000,000	100%	$20,000,000	54.8%	$10,956,000
	SW Corridor - Portland and Western RR	East -West commuter rail corridor through southern Washington County from McMinnville to Milwaukie. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2020	$300,000,000	50%	$150,000,000	22%	$33,000,000	100%	$33,000,000	54.8%	$18,077,400
Cost Subtotal				$350,000,000		$175,000,000		$53,000,000		$53,000,000		$29,033,400
High Capacity Transit (LRT and/or BRT)												
	I-205 Ring Connector	Tualatin, Ore City and beyond suburban limited-stop service. Assumes BRT. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2030	$20,000,000	70%	$6,000,000	10%	$600,000	100%	$600,000	54.8%	$328,680
	Pacific Hwy Corridor	Portland, Sylvania, Tigard, King City and Sherwood high-capacity transit. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2020	$1,500,000,000	70%	$450,000,000	60%	$270,000,000	100%	$270,000,000	54.8%	$147,906,000
	East-West BRT	North High-Tech Corridor East-West on-street BRT connecting Hillsboro and Tanasbourne, STC, and St. Vincent's. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2030	$10,000,000	0%	$10,000,000	100%	$10,000,000	100%	$10,000,000	54.8%	$5,478,000
	Blue Line west : Highway 8 extension (LRT assumed)	Hillsboro, Cornelius, Forest Grove LRT extension with Hatfield TC bypass or reconfiguration. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2025	$200,000,000	70%	$60,000,000	100%	$60,000,000	100%	$60,000,000	54.8%	$32,868,000

Appendix C
Transportation Development Tax
Transit Project List

Project Category	Project Name	Project Description	Project Year (on line)	Total Cost ($08)	Expected Federal/State Share	Total Non-Federal/State Cost	% within Washington Co.	Total Non-Federal/State Cost within Wash. Co.	Capacity %	Total Non-Federal/State Cost within Wash. Co. Capacity Related	Future Growth Share	Eligible SDC Amount (Total Non-Federal/State Cost within Wash. Co. Future Capacity Related)
	Streetcar loop circulator or Red Line extension into Amber Glen	Amber Glen LRT spur. (Pending development with sufficient density) Alternative would be a streetcar circulator. Lower end of estimated project cost range is shown because detailed project scoping has not been developed.	2030	$175,000,000	70%	$52,500,000	100%	$52,500,000	100%	$52,500,000	54.8%	$28,759,500
Cost Subtotal				$1,905,000,000		$578,500,000		$393,100,000		$393,100,000		$215,340,180
Cost Total				$2,292,960,000		$790,080,000		$482,680,000		$482,680,000		$264,412,104

APPENDIX B

TDT RATE SCHEDULE 7/1/09 - 6/30/13

RATE PER UNIT OF DEVELOPMENT

Land Use Category	ITE Code	Unit*	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	7/1/12 - 6/30/13
Residential						
Single Family Detached	210	/dwelling unit	$4,599	$5,807	$7,016	$8,225
Apartment	220	/dwelling unit	$2,896	$3,724	$4,553	$5,381
Residential Condomunium/Townhouse	230	/dwelling unit	$2,717	$3,451	$4,185	$4,919
Manufactured Housing (in Park)	240	/dwelling unit	$2,252	$2,873	$3,494	$4,116
Assisted Living	254	/bed	$1,474	$1,830	$2,186	$2,542
Continuing Care Retirement	255	/unit	$1,482	$1,845	$2,208	$2,571
Recreational						
Park	411	/acre	$732	$948	$1,163	$1,379
Golf Course	430	/hole	$7,129	$9,625	$12,122	$14,619
Golf Driving Range	432	/tee	$6,366	$8,099	$9,833	$11,567
Multipurpose Recreational/Arcade	435	/T.S.F.G.F.A.	$1,256	$1,696	$2,136	$2,575
Bowling Alley	437	/lane	$408	$551	$694	$837
Multiplex Movie Theater	445	/screen	$60,422	$78,784	$97,146	$115,509
Health/Fitness Club	492	/T.S.F.G.F.A.	$3,950	$5,333	$6,716	$8,099
Recreation/Community Center	495	/T.S.F.G.F.A.	$4,658	$6,289	$7,921	$9,552
Institutional/Medical						
Elementary School (Public)	520	/student	$208	$271	$333	$396
Middle/Junior High School (Public)	522	/student	$222	$298	$374	$450
High School (Public)	530	/student	$302	$407	$513	$619
Private School (K-12)	536	/student	$224	$302	$380	$458
Junior College	540	/student	$326	$433	$540	$647
' 'ersity/College	550	/student	$523	$706	$889	$1,073
ch	560	/T.S.F.G.F.A.	$1,982	$2,457	$2,931	$3,406
' Care Center/Preschool	565	/student	$632	$844	$1,056	$1,269
Library	590	/T.S.F.G.F.A.	$8,199	$10,793	$13,387	$15,980
Hospital	610	/bed	$1,579	$2,133	$2,686	$3,239
Nursing Home	620	/bed	$543	$733	$924	$1,114
Clinic	630	/T.S.F.G.F.A.	$11,345	$15,268	$19,190	$23,113
Commercial/Services						
Hotel/Motel	310	/room	$1,138	$1,537	$1,935	$2,334
Building Materials/Lumber	812	/T.S.F.G.F.A.	$4,003	$5,405	$6,807	$8,209
Free-Standing Discount Superstore with Groceries	813	/T.S.F.G.F.A.	$8,396	$10,828	$13,261	$15,693
Specialty Retail Center	814	/T.S.F.G.L.A.	$5,322	$7,186	$9,050	$10,913
Free-Standing Discount Store without Groceries	815	/T.S.F.G.F.A.	$8,683	$11,402	$14,121	$16,840
Hardware/Paint Store	816	/T.S.F.G.F.A.	$6,818	$9,112	$11,407	$13,702
Nursery/Garden Center	817	/T.S.F.G.F.A.	$4,732	$6,389	$8,046	$9,704
Shopping Center	820	/T.S.F.G.L.A.	$5,734	$7,587	$9,440	$11,293
Factory Outlet Center	823	/T.S.F.G.F.A.	$5,126	$6,370	$7,614	$8,859
New Car Sales	841	/T.S.F.G.F.A.	$6,209	$8,379	$10,549	$12,719
Automobile Parts Sales	843	/T.S.F.G.F.A.	$5,973	$8,065	$10,157	$12,249
Tire Superstore	849	/T.S.F.G.F.A.	$5,317	$6,752	$8,188	$9,623
Supermarket	850	/T.S.F.G.F.A.	$12,067	$15,634	$19,201	$22,768
Convenience Market (24-hour)	851	/T.S.F.G.F.A.	$13,082	$17,664	$22,246	$26,828
Convenience Market with Fuel Pump	853	/V.F.P.	$12,815	$17,131	$21,446	$25,761
Wholesale Market	860	/T.S.F.G.F.A.	$4,230	$5,003	$5,776	$6,548
Discount Club	861	/T.S.F.G.F.A.	$10,795	$13,089	$15,384	$17,678
Home Improvement Superstore	862	/T.S.F.G.F.A.	$3,597	$4,593	$5,589	$6,586
Electronics Superstore	863	/T.S.F.G.F.A.	$5,188	$6,496	$7,803	$9,111
Office Supply Superstore	867	/T.S.F.G.F.A.	$5,973	$8,065	$10,157	$12,249
nacy/Drugstore without Drive-Thru Window	880	/T.S.F.G.F.A.	$5,973	$8,065	$10,157	$12,249
nacy/Drugstore with Drive-Thru Window	881	/T.S.F.G.F.A.	$5,973	$8,065	$10,157	$12,249
Furniture Store	890	/T.S.F.G.F.A.	$998	$1,181	$1,363	$1,545
Bank/Savings: Walk-in	911	/T.S.F.G.F.A.	$12,715	$16,930	$21,145	$25,360

APPENDIX B

TDT RATE SCHEDULE 7/1/09 - 6/30/13

RATE PER UNIT OF DEVELOPMENT

Land Use Category	ITE Code	Unit*	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	7/1/12 - 6/30/13
Bank/Savings: Drive-in	912	/T.S.F.G.F.A.	$13,082	$17,664	$22,246	$26,828
Quality Restaurant (not a chain)	931	/T.S.F.G.F.A.	$12,183	$16,239	$20,295	$24,351
High Turnover, Sit-Down Restaurant (chain or stand alone)	932	/T.S.F.G.F.A.	$11,482	$14,464	$17,446	$20,427
Fast Food Restaurant (No Drive-Thru)	933	/T.S.F.G.F.A.	$13,082	$17,664	$22,246	$26,828
Fast Food Restaurant (With Drive-Thru)	934	/T.S.F.G.F.A.	$13,082	$17,664	$22,246	$26,828
Drive-Thru Restaurant (No Seating)	935	/T.S.F.G.F.A.	$13,082	$17,664	$22,246	$26,828
Drinking Place/Bar	936	/T.S.F.G.F.A.	$11,583	$15,037	$18,492	$21,947
Quick Lubrication Vehicle Shop	941	/Service Stall	$11,066	$13,632	$16,198	$18,764
Automobile Care Center	942	/T.S.F.G.L.A.	$6,217	$8,394	$10,571	$12,748
Gasoline/Service Station (no Market or Car Wash)	944	/V.F.P.	$10,399	$12,298	$14,197	$16,097
Gasoline/Service Station (with Market and Car Wash)	946	/V.F.P.	$10,399	$12,298	$14,197	$16,097
Office						
General Office Building	710	/T.S.F.G.F.A.	$4,428	$5,829	$7,230	$8,632
Medical-Dental Office Building	720	/T.S.F.G.F.A.	$15,307	$19,954	$24,600	$29,246
Government Office Building	730	/T.S.F.G.F.A.	$30,447	$39,388	$48,329	$57,270
U.S. Post Office	732	/T.S.F.G.F.A.	$38,661	$50,247	$61,833	$73,419
Office Park	750	/T.S.F.G.F.A.	$6,670	$8,252	$9,833	$11,414
Port/Industrial						
Truck Terminal	030	/T.S.F.G.F.A.	$2,140	$2,889	$3,639	$4,388
General Light Industrial	110	/T.S.F.G.F.A.	$3,116	$4,022	$4,929	$5,835
General Heavy Industrial	120	/T.S.F.G.F.A.	$671	$866	$1,061	$1,256
Manufacturing	140	/T.S.F.G.F.A.	$1,718	$2,215	$2,713	$3,210
Warehouse	150	/T.S.F.G.F.A.	$2,190	$2,834	$3,477	$4,120
Mini-Warehouse	151	/T.S.F.G.F.A.	$1,155	$1,482	$1,810	$2,13[illegible]
Utilities	170	/T.S.F.G.F.A.	$3,044	$3,878	$4,712	$5,546

* Abbrevations used in the "Unit" colum:
T.S.F.G.F.A. = Thousand Square Feet Gross Floor Area
T.S.F.G.L.A. = Thousand Square Feet Gross Leaseable Area
V.F.P. = Vehicle Fueling Position

3A

Minutes are unofficial until approved by Council.

1. **ROLL CALL:**
Mayor Peter Truax called the regular City Council meeting to order at 7:02 p.m. and led the Pledge of Allegiance. **ROLL CALL: COUNCIL PRESENT:** Thomas BeLusko, Jr., Thomas Johnston, Camille Miller, Ronald Thompson, Elena Uhing, and Mayor Peter Truax. **COUNCIL ABSENT:** Victoria Lowe, excused. **STAFF PRESENT:** Michael Sykes, City Manager; Paul Downey, Administrative Services Director; Susan Cole, Administrative Services Assistant Director; Aaron Ashbaugh, Police Captain; Rob Foster, Public Works Director; Jon Holan, Community Development Director; Michael Kinkade; Fire Chief; Derek Robbins, Civil Engineer; and Anna Ruggles, City Recorder.

1. A. **PROCLAMATION:**
Council President Johnston publicly read the Proclamation declaring Friday, September 24, 2010, as Fill-The-Boot Day in Forest Grove. Forest Grove firefighters and paramedics will be championing at the corners of Maple Street and Pacific Avenue seeking donations to be dropped into their boots to raise monies for Muscular Dystrophy. Fire Chief Kinkade and Brad Shinpaugh accepted the proclamation on behalf of the Fire Department, reporting last year, the Forest Grove firefighters and paramedics raised $2,500.

2. **CITIZEN COMMUNICATIONS:**
Carolyn Higgs, Carolyn's Deli and Espresso, 2004 Main Street, Forest Grove, addressed Council inquiring about a signage-related issue pertaining to multiple tenants. Higgs informed Council that her business shares a building with Grendel's, as well as other multiple business tenants. Higgs indicated that she should be able to post her sign on Pacific Avenue and Grendel's should post their sign on Main Street because Grendel's is getting business from her picture window and sign. Higgs also informed Council that she was told signs could not be posted unless the signs are stickered. In response to Higg's testimony, Mayor Truax referred the above-noted issues to Sykes for follow-up.

John Cornett, Forest Grove, invited Council, businesses from the local community, and public to attend a community-sponsored free conference, noting the conference topic will be a discussion on "Advanced Clean Energy

Technologies" and will be held at Pacific University, Washburne Hall, Thursday, November 11, 2010, 6:00 p.m. Cornett indicated the purpose of the conference is to inform people about alternative clean energy sources.

Mike Pearson, Forest Grove, addressed Council inquiring about a right-of way signage-related issue pertaining to 22nd Street Station Diner, noting the business has been in the area for over a century, and because of the diner's location, the diner needs signage on the main thoroughfare to direct business to the diner. Pearson requested that Council consider a variance or a hardship for the diner to allow placement of signage within the public right-of-way on the main thoroughfare, noting that without signage it will be difficult for the diner to remain in business. In response to Pearson's testimony, Mayor Truax referred the above-noted issue to Sykes for follow-up.

3. **CONSENT AGENDA:** Items under the Consent Agenda are considered routine and will be adopted with a single motion, without separate discussion. Council members who wish to remove an item from the Consent Agenda may do so prior to the motion to approve the item(s). Any item(s) removed from the Consent Agenda will be discussed and acted upon following the approval of the Consent Agenda item(s).

    A. Approve City Council Work Session (CWS SDC Allocation) Meeting Minutes of August 23, 2010.
    B. Approve City Council Work Session (Water Master Plan) Meeting Minutes of August 23, 2010.
    C. Approve City Council Regular Meeting Minutes of August 23, 2010.
    D. Accept Economic Development Commission Meeting Minutes of February 3, March 4, May 6, and July 8, 2010.
    E. Accept Historic Landmarks Board Meeting Minutes of July 27 and August 10, 2010.
    F. Accept Public Safety Advisory Commission Meeting Minutes of June 23, 2010.
    G. Community Development Department Monthly Building Activity Informational Report for August 2010.
    H. **RESOLUTION NO. 2010-72 MAKING APPOINTMENT TO ECONOMIC DEVELOPMENT COMMISSION (TERI KOERNER,**

REPRESENTING FOREST CHAMBER OF COMMERCE, PRIMARY VOTING REPRESENTATIVE, AND BECKY JO SAXE, ALTERNATE VOTING REPRESENTATIVE, TERM EXPIRING DECEMBER 31, 2013).

MOTION: Councilor Miller moved, seconded by Councilor Thompson, to approve the Consent Agenda as presented. ABSENT: Councilor Lowe. MOTION CARRIED 6-0 by voice vote.

4. **Additions/deletions:**
Sykes added agenda item 1. A. Proclamation.

Sykes removed Agenda Item 6, Public hearing and First Reading of Ordinance No. 2010-08 Adopting Provisions Regulating Noise, Repealing Forest Grove Code Section 5.070, Unnecessary Noise, and Adding New Code Section 5.250-5.259, Noise Regulations. Refer to Agenda Item 6 for more information.

5. **PRESENTATIONS:**
Forest Grove School District Bond Measure 34-178:
Yvonne Curtis and Connie Potter, Forest Grove School District representatives, presented a PowerPoint presentation outlining the proposed Forest Grove School District Bond Measure 34-178, noting the bond would replace a bond passed in 1994. Homeowners would pay an estimated $1.35 per $1,000 of assessed value for the new bond; $0.34 cents per $1,000 less than the bond that is retiring, which has a tax rate of $1.69 per $1,000. Potter reported the major components of the proposed bond are:

- Replace Joseph Gale Elementary School. Joseph Gale was built in 1954 for an expected 20-year life span.
- Expand Forest Grove High School (FGHS). FGHS was built in 1983 for 1,100 students but currently has an enrollment of over 1,900. A classroom wing was added in the 1994 bond, but it did not expand the cafeteria, gym space and other infrastructure.
- Deferred maintenance, safety improvements and energy efficiency improvements at all schools.

In conclusion, Curtis and Potter asked for Council support of the passage of Bond Measure 34-178.

5. A. RESOLUTION NO. 2010-73 OF THE FOREST GROVE CITY COUNCIL SUPPORTING THE FOREST GROVE SCHOOL DISTRICT BOND MEASURE 34-178

Mayor Truax presented the above-proposed resolution on behalf of the City Council, noting the resolution endorses the Council's support and urges the passage of Bond Measure 34-178, which is the November 2, 2010, General Election ballot.

Mayor Truax asked for a motion to adopt Resolution No. 2010-73.

Mayor Truax read Resolution No. 2010-73 by title.

MOTION: Councilor BeLusko, Jr., moved, seconded by Councilor Camille Miller, to adopt Resolution No. 2010-73 of the Forest Grove City Council Supporting the Forest Grove School District Bond Measure 34-178.

Mayor Truax asked for a roll call vote on the above motion.

ROLL CALL VOTE: AYES: Councilors BeLusko, Jr., Johnston, Miller, Thompson, Uhing, and Mayor Truax. NOES: None. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

Washington County Renewal of Local Option Levy for Countywide Public Safety Ballot Measure 34-179:

Sheriff Rob Gordon and Susan Winterbourne, Washington County Juvenile Department, presented a report outlining the proposed Washington County Renewal of Local Option Levy for Countywide Public Safety Ballot Measure 34-179, noting the five-year levy will restore the Public Safety Levy at a rate of $0.42 cents per $1,000 of assessed value and will accomplish the following in Washington County:

- Keep county-wide special enforcement teams fully operational in their work to fight gangs and fraud.
- Maintain jail and work release center at full capacity - an additional 108 beds which minimizes early release of offenders.
- Maintain District Attorney's Office at current level to ensure arrested criminals are prosecuted.
- Serve all areas of the county with special enforcement teams,

prosecutors, probation and parole officers, juvenile counselors and other public safety personnel.

- Keep emergency shelters for women and children who are victims of domestic violence.

Gordon reported the expiring levy provides 16 percent of the County justice system workforce, noting if the levy fails, reductions affecting prosecution, law enforcement, supervision, corrections, and emergency shelters would likely begin in 2011. In conclusion, Gordon and Winterbourne asked for Council support of the passage of Bond Measure 34-179.

5. B. RESOLUTION NO. 2010-74 OF THE FOREST GROVE CITY COUNCIL SUPPORTING THE RENEWAL OF THE WASHINGTON COUNTY PUBLIC SAFETY LEVY BALLOT MEASURE 34-179

Mayor Truax presented the above-proposed resolution on behalf of the City Council, noting the resolution endorses the Council's support and urges the passage of Bond Measure 34-179, which is the November 2, 2010, General Election ballot.

Mayor Truax asked for a motion to adopt Resolution No. 2010-74.

Mayor Truax read Resolution No. 2010-74 by title.

MOTION: Councilor Johnston moved, seconded by Councilor Uhing, to adopt Resolution No. 2010-74 of the Forest Grove City Council Supporting the Renewal of the Washington County Public Safety Levy Ballot Measure 34-179.

Mayor Truax asked for a roll call vote on the above motion.

ROLL CALL VOTE: AYES: Councilors BeLusko, Jr., Johnston, Miller, Thompson, Uhing, and Mayor Truax. NOES: None. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

Washington County Cooperative Library Services (WCCLS) Renewal of Local Option Levy to Support Countywide Library Services Ballot Measure 34-180: Rob Drake presented a report outlining the proposed Washington County Cooperative Library Services (WCCLS) Renewal of Local Option Levy to

Support Countywide Library Services Ballot Measure 34-180, noting the five-year levy will renew the levy that expires June, 2011, at a rate of $0.17 cents per $1,000 of assessed value and will support operations at 15 libraries. Drake noted the expiring levy provides 1/3 total WCCLS funding, and if the levy is not renewed, reductions in library hours, book purchases and service levels would likely occur. In conclusion, Drake asked for Council support of the passage of Bond Measure 34-189.

5. C. RESOLUTION NO. 2010-75 OF THE FOREST GROVE CITY COUNCIL SUPPORTING THE RENEWAL OF THE WASHINGTON COUNTY COOPERATIVE LIBRARY SERVICES (WCCLS) LOCAL OPTION LEVY, BALLOT MEASURE 34-180

Mayor Truax presented the above-proposed resolution on behalf of the City Council, noting the resolution endorses the Council's support and urges the passage of Bond Measure 34-180, which is on the November 2, 2010, General Election ballot.

Mayor Truax asked for a motion to adopt Resolution No. 2010-75.

Mayor Truax read Resolution No. 2010-75 by title.

MOTION: Councilor Johnston moved, seconded by Councilor Uhing, to adopt Resolution No. 2010-75 of the Forest Grove City Council Supporting the Renewal of the Washington County Cooperative Library Services (WCCLS) Local Option Levy, Ballot Measure 34-180.

ROLL CALL VOTE: AYES: Councilors BeLusko, Jr., Johnston, Miller, Thompson, Uhing, and Mayor Truax. NOES: None. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

5. D. COMPREHENSIVE PLAN/PERIODIC REVIEW UPDATE:

Holan gave an update on the Periodic Review process, noting staff has completed the Economic Opportunities Analysis and economic development elements to the Comprehensive Plan and is continuing with the background data collection and analysis on topics yet to be investigated (e.g., public facilities, urbanization, school element, transportation if needed, sustainability, livability, and natural resource protection). Holan gave an overview of the upcoming Planning Commission meeting schedule, noting staff is scheduling a series of meetings with the Planning Commission to

discuss current and future topics, noting interested Councilmembers are invited to attend and participate at the Commission meetings and/or as an alternative, staff can schedule a joint session in January with the Commission and Council to discuss the various topics. In conclusion, Holan distributed a spreadsheet (attached to the staff report) showing the results of the "What's Important to You" survey.

6. **PUBLIC HEARING AND FIRST READING OF ORDINANCE NO. 2010-08 ADOPTING PROVISIONS REGULATING NOISE, REPEALING FOREST GROVE CODE SECTION 5.070, UNNECESSARY NOISE, AND ADDING NEW CODE SECTION 5.250-5.259, NOISE REGULATIONS**

Staff Report:
Holan and Ashbaugh presented the above-proposed ordinance requesting authorization to adopt new provisions to regulate noise, noting the amended noise ordinance restructures the City's existing noise ordinance in an attempt to protect citizens from unnecessarily loud noises, while allowing reasonable opportunities for industrial, commercial, home maintenance and improvement-related activities, and other permitted events to occur. Ashbaugh reported staff is proposing to amend and update the existing City Code, Section 5.070, Unnecessary Noise, to create a Code that will be easier to administer and provide greater clarity for citizens to understand and for staff to enforce. Ashbaugh reported the City is unable to take enforcement action against loud noises occurring during certain hours or within noise sensitive areas because the existing Code provisions do not identify noise areas or time limitations and does not provide for a measureable objective standard for noise levels making it difficult to enforce noise complaints. Ashbaugh reported the existing Code also requires the issuance of a loudspeaker permit for amplification, but the Code provision does not allow exceeding the maximum standard of 1000'. As a result, a perception exists that permit holders are receiving an exemption by paying for a loudspeaker permit, but in reality, the permit does not allow the maximum standard to be exceeded. Ashbaugh explained the proposed ordinance allows enforcement of the Code with sound measuring equipment by establishing maximum permissible dBA sound levels during day and night hours and within commercial, industrial, and noise sensitive areas. The proposed ordinance also allows enforcement without sound measuring equipment for instances when a person is found in violation of the prohibited acts. Ashbaugh noted

the maximum permissible dBA and permit process is similar to those present in other city codes. Holan reported the proposed ordinance was drafted using existing ordinances from other cities (i.e., Cornelius, Hillsboro and Tigard), noting the amendments include: clearer definitions; the creation of a table showing the maximum allowable sound levels in a noise transition zone; guidelines for measurement of noise; and exceptions for noise created by organized athletic and community-related events; and provides for a permit process/exemption when unique circumstances exceed the established sound levels and/or time limitations.
Holan referenced proposed Code Section 5.253, noting the ordinance retains certain prohibited acts that are declared to create excessive or unnecessary sounds and Code Section 5.255 contains a list of exemptions unlike the existing Code, which does not identify any exemptions. Holan and Ashbaugh explained the exemption list includes sounds, such as organized community events and sounds created by emergency vehicles and equipment and some of the exemptions contain provisions of when the activity may be carried on, such as domestic power tools and construction-related activities may be carried on only during certain hours. In conclusion, Ashbaugh noted the proposed ordinance sets a tiered fine structure in amount of not less than $100 for the first violation, $500 for the second violation, and $1,000 for each subsequent violation occurring in a two-year period starting from the issuance of the first notice of violation; whereas, the current Code is subject to a maximum fine of $1,000 per occurrence.

Questions of Staff:
Mayor Truax opened the floor and roundtable discussion ensued among Council pertaining to the proposed noise ordinance. Ashbaugh distributed a handout showing dBA readings from various noise sources and locations by day and night hours in an effort to show examples of typical readings for activities occurring during day and night hours. Discussion ensued pertaining to Van Doren Red-e-mix, located in a residential area, which showed a reading of 77.1 dBA (proposed maximum is 70 dba during day hours), to which Holan and Ashbaugh advised that staff is open to adjusting the maximum sound levels so the levels are set appropriately. Holan pointed out there is some flexibility in the proposed ordinance to allow exceeding five or 10 dBA for short periods of time.

Johnston voiced concern that the City would be unable to cite noise standards

that are already regulated by the Department of Environmental Quality (DEQ) and Department of Motor Vehicles (DMV), noting by doing so, would create a double-set of standards, to which Holan explained State law allows local jurisdiction to adopt its own provisions to regulate noise standards and noise such as idling buses are regulated by federal law. Johnston found that limiting the use of chainsaws to a two-hour period would provide insufficient time to complete a tree-trimming task and restricting vehicle idling could be detrimental to a diesel truck's motor. Johnston commented that he recognizes the current Code has been difficult to administer and enforce, noting he would prefer the City has a trial period to see how well the ordinance works overall for the City.
Uhing found that limiting idling vehicles to a 15-minute period and barking dogs to a 10-minute period would provide insufficient time for staff to identify the source. Uhing suggested creating a table showing the day and hour restrictions of the exempted acts for easier reference. Uhing reported the Economic Development Commission voiced concern about how frequently per year a person could apply for a noise variance permit, to which Ashbaugh explained the proposed Code does not limit the number of permits that can be issued per year, noting the City Manager on a case-by-case basis would grant the approvals.

BeLusko voiced fear of the consequences of adopting noise standards, noting Forest Grove is different from Hillsboro and Tigard, and he is unsure what laws fit best for Forest Grove. BeLusko commented that he understands the need for enforcement purposes, but he is super sensitive and is not ready to go down this path without seeking public input, noting the signs and rights-of-way ordinances received a lot of public process.

Miller voiced concern of adopting a tool that may harass business owners, noting Van Doren has been in existence much longer than most homeowners have in the area. Miller commented that the proposed ordinance is a good start and suggested making the ordinance less complicated by removing laws of redundancy, such as motor vehicle laws.

In response to the above-noted Council concerns, Sykes commented that despite the fact that everyone agrees the City needs a regulatory tool, he believes, based on comments heard, the proposed ordinance is nowhere near first or second reading consideration. Consequently, Sykes asked to remove

the item from the Council meeting agenda, noting staff will redraft the proposed ordinance and bring the ordinance back to Council at a later date as a work session discussion item.

Mayor Truax asked the City Manager to distribute a copy of the proposed ordinance to the Economic Development Commission and Public Safety Advisory Commission for their review and comment.

Mayor Truax informed and apologized to the audience that he was not going to hold a Public Hearing or entertain first reading of Ordinance No. 2010-08 at this time, noting the ordinance will be redrafted and brought back to Council as a work session discussion item at a later date.

7. **RESOLUTION NO. 2010-76 AUTHORIZING THE CITY OF FOREST GROVE TO APPLY FOR AN OREGON DEPARTMENT OF TRANSPORTATION ENHANCEMENT FUNDS GRANT TO CONSTRUCT A PEDESTRIAN/BICYCLE UNDERCROSSING AT THATCHER ROAD IN THE VICINITY OF DAVID HILL ROAD**

Staff Report:
Foster and Robbins presented the above-proposed resolution requesting authorization to submit an application to the Oregon Department of Transportation (ODOT) for a Transportation Enhancement (TE) Funds Grant to design and construct a pedestrian/bicycle underpass at Thatcher Road in the vicinity of David Hill Road, noting the Thatcher Road Crossing has been identified as a high safety priority. Foster and Robbins reported the underpass would close a gap in the City's outer loop trail system, which will eventually be a major feeder to the Council Creek Regional Trail System. In conclusion, Foster and Robbins reported the total project is estimated to cost $675,000, noting the City's match is $75,000 and most likely will be paid using the City's Bike/Pedestrian Funds.

Before proceeding with Council discussion, Mayor Truax asked for a motion to adopt Resolution No. 2010-76.

Sykes read Resolution No. 2010-76 by title.

MOTION: Councilor Thompson moved, seconded by Councilor Uhing, to adopt Resolution No. 2010-76 Authorizing the City of Forest Grove to

Apply for an Oregon Department of Transportation Enhancement Funds Grant to Construct a Pedestrian/Bicycle Undercrossing at Thatcher Road in the Vicinity of David Hill Road.

Council Discussion:
In response to Johnston's inquiry pertaining to budgetary monies, Robbins indicated the construction funds would be allocated from the City's Bike/Pedestrian Funds in Fiscal Year 2013-14.

In response to BeLusko's inquiry pertaining grant notification, Robbins indicated the City would be notified in February/March of 2011 if the City is awarded the grant. In response to BeLusko's inquiry pertaining to any proposed sidewalk improvements, Foster referenced a map showing the areas where sidewalk improvements would most likely occur on Thatcher Road.

Thompson commended staff for proposing to apply for a grant, noting the area has heavy pedestrian traffic and if a signal light cannot be installed, an underpass is the best alternative.

Hearing no further discussion from the Council, Mayor Truax asked for a roll call vote on the above motion.

ROLL CALL VOTE: AYES: Councilors BeLusko, Jr., Johnston, Miller, Thompson, Uhing, and Mayor Truax. NOES: None. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

8. RESOLUTION NO. 2010-77 OF THE CITY OF FOREST GROVE, OREGON, AUTHORIZING THE REFUNDING OF OUTSTANDING GENERAL OBLIGATION BONDS, IN ONE OR MORE SERIES

Staff Report:
Downey presented the above-proposed resolution requesting authorization to refinance the outstanding General Obligations Bonds, noting the City has an opportunity to refinance the bonds and reduce the total amount of debt service that taxpayers will have to pay by an estimated $348,077 over the remaining life of the bonds. Downey reported the City issued its General Obligation Bonds, Series 1994, dated March 15, 1994, in the original principal amount of $975,000 to finance the construction of a new fire station and the

City issued its General Obligation Bonds, Series 1999, dated March 1, 1999, in the original principal amount of $5,000,000 to finance certain capital improvements to the City's aquatics facility and library. In conclusion, Downey referenced the Refunding Analysis Report (Exhibit A), which outlined two scenarios: 1) Uniform Savings Scenario, in which the bonds are paid off over the same schedule as the original bonds; and 2) Front-Loaded Scenario, in which the bonds are paid off two years earlier. Downey indicated the exact savings would depend on the interest rates at which the refunding bonds are issued, noting staff is proposing to use the Front-Loaded Scenario so the bonds can be paid off two years earlier, noting the issuance process is tentatively scheduled to be completed October 15, 2010.

Before proceeding with Council discussion, Mayor Truax asked for a motion to adopt Resolution No. 2010-77.

Sykes read Resolution No. 2010-77 by title.

MOTION: Councilor Miller moved, seconded by Councilor Uhing, to adopt Resolution No. 2010-77 of the City of Forest Grove, Oregon, Authorizing the Refunding of Outstanding General Obligation Bonds, In One or More Series.

Council Discussion:
In response to Johnston's inquiry pertaining to the bonds payoff, Downey indicated the City is estimating to pay off the debt service two years earlier and the monies collected from the taxpayers cannot be used for anything else but to pay off the bonds, noting the City has approximately $190,000 in reserves in the Debt Service Fund, which will be used at the end of the debt repayment schedule.

In response to BeLusko's concern pertaining to contingency of rates, Downey indicated the proposed resolution allows the City Manager to issue the bonds; however, if the interest rates change significantly, staff will come back to Council for direction.

Hearing no further discussion from the Council, Mayor Truax asked for a roll call vote on the above motion.

ROLL CALL VOTE: AYES: Councilors BeLusko, Jr., Johnston, Miller, Thompson, Uhing, and Mayor Truax. NOES: None. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

9. **DESIGNATION OF VOTING DELEGATE AND ALTERNATE FOR THE 2010 ANNUAL LEAGUE OF OREGON CITIES CONFERENCE**

Staff Report:
Sykes reported the League of Oregon Cities is requesting that Council appoint its Voting Delegate and Alternate for the upcoming League of Oregon Cities Annual Business Meeting.

Council Discussion:
After brief discussion, the following motion was made.

MOTION: Councilor BeLusko, Jr., moved, seconded by Councilor Miller, to appoint Mayor Truax as Voting Delegate and Council President Johnston as Alternate. ABSENT: Councilor Lowe. MOTION CARRIED 6-0.

10. **CITY MANAGER'S REPORT:**
Sykes reported on upcoming events as noted in the Council calendar and reported on other various upcoming local meetings and events. Sykes distributed copies of the agenda for the upcoming City Hall Day and distributed copies of the City's new Downtown Brochure. Sykes reported Clean Water Services (CWS) has agreed to extend the City's allocated share of Sanitary Sewer System Development Charges for two more years, noting staff plans to present the proposed Intergovernmental Agreement at the next Council meeting for Council consideration. Sykes reported he is pursuing a Metro grant for bicycle racks and lockers to enhance pedestrian appearance. In conclusion, Sykes reported on various meetings he attended and provided updates on various City department-related activities and projects.

10. A. **ALLOCATION OF CONSTRUCTION EXCISE TAX (CET) FUNDS**
Mayor Truax distributed a copy of a letter addressed to the Home Builders Association of Metropolitan Portland (HBA), which is being submitted by Washington County Cities, noting the letter is requesting the HBA withdraw its appeal of a Circuit Court ruling upholding Metro's authority to impose the CET to fund a regional urban planning grant program. Mayor Truax asked for

Council consensus to sign the letter on behalf of the City of Forest Grove, to which Council collectively approved consent.

11. **COUNCIL COMMUNICATIONS:**

BeLusko reported the Public Arts Commission plans to commemorate Dale Mitcheltree at its unveiling ceremony of the new benches. BeLusko commended staff for its work on the rights-of-way sign ordinance, noting the City's appearance looks better. In addition, BeLusko reported on various meetings and events he attended and upcoming meetings and community-related events he was planning to attend.

Johnston reported on the September 11th flag ceremony commemoration and commended staff for holding the event and doing a job well done. Johnston reported on the Forest Grove Rural Fire Protection District-related meeting. Johnston noted the recreational vehicle dump station is being used on a daily basis. In addition, Johnston reported on various meetings and events he attended and upcoming meetings and community-related events he was planning to attend.

Lowe was absent.

Miller reported the Committee for Citizen Involvement is working on a subject theme for the Annual Town Meeting. Miller inquired about scheduling the Budget Committee Joint Work Session with Council, to which Sykes advised the session would be held sometime in November. In addition, Miller reported on various meetings and events she attended and upcoming meetings and community-related events she was planning to attend.

Thompson reported the Community Forestry Commission meeting has been rescheduled to September 22, 2010. Thompson reported on Ride Connection-related matters. In addition, Thompson reported on various meetings he attended and upcoming meetings he was planning to attend.

Uhing reported on the Economic Development Commission meeting, noting the Commission appointed Brian Wilbur as Chair and appointed Don Jones as Vice Chair. Uhing distributed handouts from the EDC subcommittee, Industry and Infrastructure, noting the subcommittee is mailing quarterly letters to the various real estate brokers in the Portland Metro area to provide targeted

information about Forest Grove. Uhing reported the City's Tourism Logo "*Forest Grove - Where Oregon Pinot was born*" has successfully been patented. In addition, Uhing reported on various meetings and events she attended and upcoming meetings and community-related events she was planning to attend.

Mayor Truax reported on various local, regional, Metro, and Washington County meetings he attended and reported on various upcoming meetings and community-related events he was planning to attend. In addition, Mayor Truax reported on various community-related events and celebrations he attended and reported he plans to attend the upcoming League of Oregon Cities conference.

12. **ADJOURNMENT:**
Mayor Truax adjourned the meeting at 9:47 p.m.

Respectfully submitted,

_____
Anna D. Ruggles, CMC, City Recorder

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Minutes are unofficial until approved by Council.

1. **ROLL CALL:**
Mayor Peter Truax called the Work Session to order at 5:23 p.m. **ROLL CALL: COUNCIL PRESENT:** Thomas BeLusko, Jr., Thomas Johnston, Camille Miller, Ronald Thompson, Elena Uhing, and Mayor Peter Truax. **COUNCIL ABSENT:** Victoria Lowe, excused. **STAFF PRESENT:** Michael Sykes, City Manager; Paul Downey, Administrative Services Director; Susan Cole, Administrative Services Assistant Director; Michael Kinkade, Fire Chief; and Anna Ruggles, City Recorder.

2. **WORK SESSION: CORNELIUS FIRE ADMINISTRATIVE SERVICES AGREEMENT**
Kinkade and Sykes facilitated the work session, noting the purpose of the work session was to seek Council input on negotiating an agreement between the City of Forest Grove and City of Cornelius for fire administrative services. Kinkade reported the City of Cornelius has approached the City asking the City to provide a Pilot Evaluation Program for leadership and administrative services for the Cornelius Fire Department due to the upcoming retirement of its Fire Chief. Kinkade reported the services that he would be providing under the proposed program include leadership, supervision, budgeting, mentoring, and representation, noting the Cornelius Fire Department staff will continue to manage day-to-day operations with a chain-of-command that reports to the Forest Grove Fire Chief.

Council Discussion:
Mayor Truax opened the floor and roundtable discussion ensued pertaining to the City negotiating an agreement with the City of Cornelius for fire administrative services. Thompson voiced concern of calls for service shifting to the east of Forest Grove, noting he would like to see a growth study be conducted for the west end of Forest Grove. Uhing voiced concern of the potential of calls for service increasing, to which Kinkade advised there would be no increase in calls for services for either jurisdiction as each agency currently responds to each others calls routinely as part of a current mutual agreement, noting he anticipates better interdepartmental cooperation which he foresees reducing duplication of services, streamlining operations, enhancing training benefits, and enhancing overall service. BeLusko asked if the proposal has been presented to the Cornelius City Council, to which Sykes indicated he did not believe so, noting he preferred seeking Council input first before proceeding with discussions with the Cornelius City Manager. In response to other various Council inquiries and concerns, Kinkade indicated he does not anticipate a huge increase in workload as he already attends local and regional fire-related meetings. In addition, Kinkade

outlined the benefits of providing fire administrative services to Cornelius, as noted in his staff report, noting the agreement can be terminated with 60 days notice by either agency and the fees/revenues collected for providing administrative services will be added to the Forest Grove Fire Department budget. In conclusion, Kinkade reported that both unions are in support of the agreement.

In conclusion of the above discussion, Mayor Truax asked staff to discuss the proposal with the Forest Grove Rural Fire Protection District Board and Public Safety Advisory Commission and collect their input. In addition, Mayor Truax noted he would like to see both City Councils take action on the proposed agreement at the same time.

Council took no formal action nor made any formal decisions during the work session.

3. ADJOURNMENT

Mayor Truax adjourned the work session at 5:50 p.m.

Respectfully submitted,

_____

Anna D. Ruggles, CMC, City Recorder

3C

FOREST GROVE CITY COUNCIL WORK SESSION
(TRANSPORTATION SYSTEM PLAN UPDATE)
SEPTEMBER 13, 2010 – 5:45 P.M.
COMMUNITY AUDITORIUM – CONFERENCE ROOM

Minutes are unofficial until approved by Council.

1. ROLL CALL:
Mayor Peter Truax called the Work Session to order at 5:54 p.m. **ROLL CALL: COUNCIL PRESENT:** Thomas BeLusko, Jr., Thomas Johnston, Camille Miller, Ronald Thompson, Elena Uhing, and Mayor Peter Truax. **COUNCIL ABSENT:** Victoria Lowe, excused. **STAFF PRESENT:** Michael Sykes, City Manager; Paul Downey, Administrative Services Director; Susan Cole, Administrative Services Assistant Director; Rob Foster, Public Works Director; Jon Holan, Community Development Director; Derek Robbins, Civil Engineer; and Anna Ruggles, City Recorder.

2. WORK SESSION: TRANSPORTATION SYSTEM PLAN UPDATE
Foster, Robbins, Holan, and Sykes facilitated the work session, noting the purpose of the work session was to present and discuss the final draft of the City's Transportation System Plan (TSP) Update. Staff introduced the consultant with DKS Associates who was present to address questions. Staff reported the purpose of the TSP Update was to assess current trends in congestion, access management, goals and policies related to pedestrian safety and bicycle network; circulation systems, transit service, roadway network; and to compare those findings with work completed since the City adopted its first TSP in 1999. Staff noted several public meetings and work sessions were held to share findings and collect input on the TSP update process. The venues for public involvement included the City Council and Planning Commission joint work sessions and the TSP Project Advisory Committee (PAC) held Community Open Houses. The PAC addressed goals and policies related to transportation in Forest Grove, transportation needs by mode, and strategies for choosing transportation alternatives. In addition, staff reported the major outcomes of the TSP Update include the following changes:

- Extends the planning horizon to 2030.
- Identifies the most valuable transportation system improvements that can be reasonably funded over the next 20 to 25 years.
- Refreshes the capital project list for all transportation modes.
- Development of a plan (Access Management Plan) to enhance local access and mobility along Highway 47.

In conclusion, staff reported draft copies of the TSP Update were submitted for review to DLCD and Metro, noting the City must distribute the proposed TSP to

State and regional agencies for review 45 days prior to holding the Planning Commission hearing, which was held September 7, 2010 (this requirement has been met).

Council Discussion:
Mayor Truax opened the floor and roundtable discussion ensued pertaining to the TSP Update findings. Staff referenced a letter received from ODOT regarding the proposed intersection improvements at Yew/Adair/Baseline intersections, noting ODOT is objecting to the proposed signalization at Yew/Adair Streets because this location is not consistent with ODOT's one mile signal spacing standards. Staff referenced a comment received from Metro pertaining to several projects the City is proposing that are not listed on Metro's Regional Transportation System Plan (RTP) financially constrained list. Staff distributed two spreadsheets showing the City's proposed projects that were not on the financially constrained list and the City's proposed projects that were on the financially constrained list, noting the City will be required to request an amendment to Metro's RTP in order to place the City's priority projects in the RTP financially constrained list. Staff noted the City will have the ability to modify its priority list as funding becomes available. Additionally, staff summarized the Planning Commission's Findings and Recommendations to the TSP as follows:

1. Show a clear proposed roadway extension line of 19th Avenue, west of B Street to Richey Road.
2. Correct sidewalk map to show proposed sidewalks on Hawthorne Street, south of 19th to Hwy 47.
3. Correct roadway jurisdiction map to indicate Pacific Avenue, west of E Street is county road and E Street belongs to the City.
4. Correct roadway map to show Hawthorne Street currently does not connect to Hwy 47.
5. Add explanation as to why certain transportation deficiencies are not being addressed now in regards to the proposed project priorities listed in Chapter 10.
6. Add a comment with respect to the need for improvements to Fern Hill Road and B Street as it relates to flooding.
7. Add new policy to require sidewalks only on one side of a local street as a minimum requirement.

Council discussion ensued pertaining to the following areas (no amendments to the TSP were proposed by Council):

- Roundabout at Martin Road/Purdin Road/Highway 47
- Roundabout at E Street/Pacific Avenue
- 23rd Avenue Extension/Hawthorne connection
- Traffic increasing on D Street due to new residential housing
- David Hill Road Extension (safety corridor issues)
- Heather Street industrial connector
- Holladay Street extension

In conclusion of the above-noted discussion, staff advised that a Public Hearing will be scheduled for the next Council meeting of September 27, 2010, for Council to consider adopting the TSP Update, noting a future near-term update to the TSP will be required to include an amendment to comply with Metro's RTP by 2013 and to reflect changes resulting from the Comprehensive Plan Periodic Review Land Use Concept.

Council took no formal action nor made any formal decisions during the work session.

3. **ADJOURNMENT**

Mayor Truax adjourned the work session at 6:50 p.m.

Respectfully submitted,

_____

Anna D. Ruggles, CMC, City Recorder

3D

APPROVED

RECREATION COMMISSION
MINUTES

Wednesday, July 21, 2010
4:00 p.m. – Park Shop

1) **ROLL CALL:**
   a) **Commissioners** – Susan Taylor (chair), Ralph Brown, Quinn Johnson, Dick Kover, Brian Seitz and Paul Waterstreet. Absent members: Duane Anderson, Mike Olson and Stephanie Vasquez.
   b) **Staff** – Tom Gamble
   c) **Council Liaison** – Tom BeLusko, Jr.

2) **CITIZEN COMMUNICATIONS:** None

3) **APPROVAL OF MINUTES:** The minutes of the June 16, 2010 meeting were approved.

4) **ADDITION/DELETIONS:** None

5) **OLD BUSINESS:**
   a) **Friends of the Dog Park**
      i) Grand opening ceremony will be July 24. Registration is at 10:00 a.m. with festivities from 10:30 a.m. until 2:00 p.m. There will be games, prizes and vendor booths. Tom will be the M.C. and Victoria will speak for the Council. They will recognize Zach Nelson, the Eagle Scout who took on this project which saved the City about $20,000.
      ii) The "Friends" group is very active with about 8 to 9 members. They meet on Wednesday night at 7:00 p.m.
      iii) Volunteers have been great about picking up waste.
      iv) Safeway donated 5000 bags for waste.
      v) Greg Bean of Kindness Pet Care will be donating 3200 bags a month for a year. The City will put a recognition plaque at the park.
      vi) Tom receives three to four e-mails a day with questions about the park.
      vii) Issues: A dog broke his knee when he stepped in a gopher hole and another dog had a seizure.
      viii) The water area isn't perfect because of the slope of the ground there is some sitting water. Adding a drain line would require a sewer hook up.
      ix) The County is looking at a transportation grant for an underpass on Thatcher Road.
   b) **Master Plan**
      i) The foundation for a new Master Plan should be the existing plan, updated using the SDC methodology, incorporating the Trails Master Plan.
      ii) Citizen input on what they're interested in is important. Through surveys, meetings or phone surveys. We need to let people know what's been accomplished over the last five years.

iii) Projections are important with the evaluation of existing resources.
iv) Comparables should be with other Washington County cities closer to us then those used in the last study.
v) Look at the SDC methodology as it pertains to future park development.
vi) Vision Statement will need to include a conversation about a Community Center. What do people expect it to include. Right now we have program issues not space issues.
vii) Good service standards are ⅓mile radius for neighborhood parks and 2½ miles radius for community parks.
viii) Deferred maintenance issues: how do we support this? For instance it will be about $50,000 to resurface the tennis courts.
ix) Use the Vision Statement as a guide. NRPA no longer gives standards. Can they make suggestions based on the community?
x) Tom will prepare the RFP and bring it back to the next meeting. Money is already in next year's budget - $85,000.

6) **NEW BUSINESS:**

a) "B" Street Trail

i) The pilings are in and the forms are done. Concrete should be poured tomorrow. The bridge delivery is scheduled for August 3.
ii) Smell from the transfer station can be pretty strong. Can anything be done about this, as the winds generally blow towards the trail?
iii) B Street sidewalks stop well before the start of the trail. People need to cross at 17th at the top and cross to A Street and come down to the start of the trail.

7) **COMMISSIONER'S REPORTS:** None

8) **STAFF REPORTS:**

a) Forest Gale Heights trail has a lot of blackberries. This is a spray issue and is on the Parks to do list.

b) The library has a volunteer coordinator who will be at our next meeting to talk about an "adopt a park" volunteer program.

i) We need to work up a plan as to what approach to take. The general fund for staff is not increasing. Can we ask citizens to lend a hand?
ii) Pilot programs involve one weekend a month.
iii) We would need more equipment for big work projects. Home Depot has a grant program to help fund tools and equipment.

c) Pacific Football

i) All the conditions have been met.
ii) The field is striped and the goal posts are coming.

9) **ANNOUNCEMENT OF NEXT MEETING:** The next meeting will be Wednesday, September 15 at 7:00 a.m.

10) **ADJOURNMENT:** The meeting was adjourned at 5:25 p.m.

APPROVED

3E

PUBLIC SAFETY ADVISORY COMMISSION
FOREST GROVE FIRE STATION,
1919 ASH STREET
August 24, 2010

1. **ROLL CALL:**
Chair Russ Redmond called the meeting to order at 7:30 am

MEMBERS PRESENT: Randall Roedl, Russell Redmond, Drue Garrison, Tim Dierickx, Bob Mills, Susan Aguilar, John Rinier, and Bryan Luciani

IAISONS PRESENT: Tom Johnston

STAFF PRESENT: CSO Kohl, Police Captain Williams, Police Chief Kerry Aleshire, Fire Chief Michael Kinkade, and Carol Lorenz.

MEMBERS NOT PRESENT: Chere Sandusky

IAISONS NOT PRESENT: Brandon Hundley, Naomi Montelongo, Jason Philipp, Bryon Schmildkofer, Rob Dahl and Matt Pool

City Mayor: Pete Truax

2. **CITIZEN COMMUNICATIONS**:

3. **APPROVAL OF MINUTES:** August 24, 2010

4. **ADDITIONS/DELETIONS:** None

5. **ACTION ITEMS/DISCUSSION:**

6. **COMMISSIONER'S REPORTS:**

7. **STAFF REPORT:**
Police:
Presentation: Community Service Officer Kohl gave a presentation on Code Enforcement. See attachment.

Police Monthly Department Summary: Attached is a copy of the Police Department's Monthly Summary.

Police Department Update: Attached is a copy of Chief Aleshire's Department Update.

Fire:
Fire monthly activity report: Attached is a copy of the Fire Chief's Monthly Report.

PSAC:
Thatcher Park: PSAC brought up concerns regarding the entrance into park at the intersection of Thatcher / David Hill Rd.

Mayor:
Charging Station: The City of Forest Grove have approved three charging stations for electric cars.

Sidewalks: Council has approved a city wide voluntary sidewalk improvement.

Water Supply: The City of Forest Grove's water supply is expected to be fine over the next 50 years for water vs population.

8. **OLD BUSINESS**:
Police:
Police monthly activity report: See attached memorandum for PSAC 06-22-10 Talking Points

Fire:
Fire monthly activity report: Attached is a copy of the Fire Chief's Monthly Report.

Staffing: Fire Department is facing minimum staffing due to staff being out for various reasons.

Presentation: Wild land fire presentation.

PSAC: Tom Johnston reported to PSAC from the League of Oregon City.

9. **ANNOUNCEMENT OF NEXT MEETING:** September 22, 2010

10. **ADJOURNMENT:**
Russ Redmond adjourned the meeting at 8:31 a.m.
Respectfully submitted by:
Carol Lorenz

city of forest grove

From: Teresa Kohl
Date: August 24, 2010

R: PSAC 08-25-10 Talking Points

CSO Code Enforcement

- **Overtime Parking Codes** require the most time and attention.
  (See attached citation for the 10 categories and ordinance numbers.)
- Parking on the Parkway is also a common problem that we monitor. *No person shall ride, drive or park any trailer, camper or motor home upon the Parkway.*
- **Public Nuisance** can be the presence of a discarded vehicle on private property that which may be abated in accordance with the provisions that require the vehicle to be completely enclosed within a building. (6.620) (6.615) also deal with exceptions made for vehicles kept in conjunction with a lawfully conducted business enterprise dealing in junked vehicles.
- **Graffiti** is unlawful and a violation of Ordinance 5.160. Your CSO records the reports of graffiti and maintains logs on abatement by case number. We determine abatement by a physical inspection. The owner, occupant or responsible party of any property within the City shall remove any graffiti from that property within 10days of discovery. The CSO sends written notice and waits up to two weeks for compliance. There are exceptions for hardships and inclement weather. Failure to remove graffiti as required by ordinance 5.180 is a violation punishable by a civil penalty of up to $500.
- **Abandoned Vehicles** may be towed if they meet the criteria for an abandoned vehicle. such as: expired tags, debris on and under the vehicle, flat or low tires, broken or missing parts and windows are all signs that a vehicle has been abandoned. We follow a process of notifications to the registered owner and the lien holder. After no response for two weeks we call for a tow truck. A similar process is followed for a vehicle that has been sitting with unpaid citations on it. We lock a boot on the tire to prevent its removal until the fines are paid or until the proper amount of time has passed and it can be towed.
- **Declaration of Public Nuisance** The open accumulation or storage of a discarded vehicle is found to create a condition that tends to reduce the value of private property. It promotes blight and can cause a myriad of problems that could be injurious to the health, safety and general welfare. So the presence of a discarded vehicle on private property is declared to constitute a public nuisance. We notify property owners and attempt to remedy the situation by encouraging them to remove the offending vehicles.

Definition of Discarded Vehicle: A vehicle (including major parts of vehicles such as bodies, engines, transmissions, etc.) that is in one or more of the following conditions:

Inoperative, unregistered or unlicensed
Wrecked or Dismantled or partially dismantled
Abandoned or Junked

PARKING VIOLATION
CITY OF FOREST GROVE

This vehicle is in violation of Chapter 6 of
the City of Forest Grove Municipal Code
or Oregon Revised Statute.

Date/Time:_____ Officer Name/ ID:_____

Location:_____ Zone:_____

License:_____ State:_____

Make:_____ Model:_____ Style:_____ Color:_____

☐ 1	$15.00	Overtime Parking 6.155 / 6.170 ☐2 ☐24 ☐4 ☐48	☐ 6	$15.00	Parked Too Far From Curb 6.150
☐ 2	$15.00	No Parking Zone 811.550	☐ 7	$15.00	Obstructing Sidewalk 811.550
☐ 3	$30.00	Parked Too Close to Fire Hydrant 811.550	☐ 8	$15.00	Obstructing Driveway 811.550
☐ 4	$15.00	Parked Wrong Direction on Street 6.150	☐ 9	$15.00	Display For Sale Sign on Street 6.160
☐ 5	$15.00	Parked in Reserved Parking Space 6.155	☐ 10	$250.00	Parking in Disabled Zone 811.615
☐ 11	$15.00	Other _____			

PAYMENT OF FINES

You must respond to this ticket within 10 days of the issue date. After 10 days, if no action is taken on your part the fine will double. DO NOT MAIL CASH. Please make check or money order payable to the City of Forest Grove. Place payment in ticket envelope and mail or deliver payment to City Hall. You may provide a written explanation with your fine payment. Your explanation is a waiver of your right to a hearing. The Court will consider your written explanation and either levy the fine or refund all or a portion of it to you. To plead not guilty and schedule a hearing you must appear in person before the court clerk at City Hall during normal business hours.

Non-payment will result in the addition of court costs. 45 days after ticket is issued, if no payment or plea arrangement has been made, the entire amount including court costs may be referred to collections and a 25% collection fee will be added.

The vehicle is subject to impoundment or immobilization if three or more unpaid parking tickets exist against the vehicle. All fines and fees must be paid in order to retrieve your vehicle, including those owed to the Court and the tow company. Oregon law enables the tow company to place a lien on your vehicle for fees, and may be entitled to sell your vehicle to satisfy this lien.

Questions regarding the handling of this ticket may be directed to the Forest Grove Municipal Court. 1924 Council St, PO Box 326, Forest Grove, OR 97116
Phone (503)992-3266 or (503) 992-3268.

city of forest grove

Neighborhood Watch

This week three individuals interested in starting new Watch groups in their neighborhoods called for information. Last night was an introductory meeting with residents from the Quail Run Neighborhood Association. Since they don't fit the norm for a traditional Neighborhood Watch group we are working together to form a membership designed especially for them that will coincide with their HOA.

There are a number of steps necessary to support existing groups and to encourage new members. These groups are critical to crime prevention in our city. Your CSO plays a large part in providing educational materials, news, bulletins, arranging visits with officers, planning events and attending meetings and social gatherings. In return we have more and more citizens watching for suspicious activity, identifying parking problems, and looking out for their neighbors and the children in their neighborhoods. It makes Forest Grove a safer, happier place to live and play. It lets the bad guys know there are concerned neighbors that are looking out for one another. These groups are loyal to our fine city. They are the first ones to step up and volunteer and the last ones to leave when a job needs to be done like at our National Night Out. I like to think they've got our back and we've got theirs.

The duties of your Community Service Officer involve just that - providing community service. We do that in many ways with visits to the senior centers, schools, special groups and organizations, or stopping by to say hello to business owners. We ask if there is anything we can do for them. We bring them news or just a cheerful inquiry about their day. We answer questions. We show them the friendly face of the FGPD.

When we walk the city blocks for parking or drive the CSO van on patrol we are often stopped for information, directions, opinions, and/or assistance. Every day is different but the focus is the same – celebrate and protect our beautiful City of Forest Grove.

Forest Grove Police 2102 Pacific Ave FOREST GROVE, OR 97116-0326 503-992-3260 FAX 503-359-3519

FOREST GROVE
POLICE DEPARTMENT

Kerry P. Aleshire, Chief of Police

MEMORANDUM

To: PSAC

From: Chief Kerry Aleshire

Copy: Carol Lorenz

Date: August 23, 2010

Re: Police Department Update

- National Night Out
  - 1,000 plus in attendance
- Captain Williams returned from two month deployment in Washington D.C.
- Sergeant's promotional process near conclusion
- Oral Boards being conducted for patrol officer position
- Participating in National Pharmaceutical Drug Take-Back Day
  - September 25th
  - Citizens bring in unwanted/needed pharmaceuticals for destruction
- Planning started for 2010 Holiday Light Parade
- Planning completed with Pacific University facilities, event management, and public safety regarding upcoming football game.
- Chief attended Law Enforcement Council and Executive Session.
- Officers Martino and Siciliano have completed G.R.E.A.T. training, and will begin instructing at Tom McCall Upper Elementary in the fall.
- PPDS now fully operational

Monthly Department Summary

Forest Grove Police Department

July/August 2010

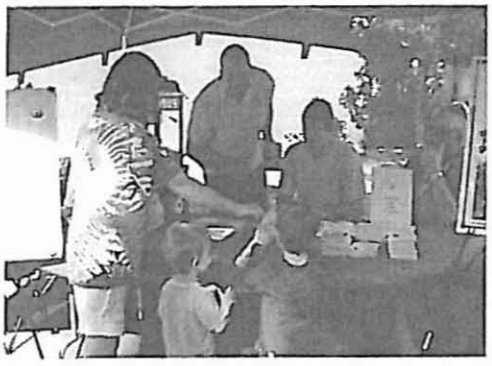
Department Highlights

Significant Cases:

- Warrant issued in elder abuse/roofing scam case
- FGPD assists in the search for murder suspect Jonathon Williams, Forest Grove Resident.

2010 National Night Out

Over 1,000 citizens attended this year's National Night Out event at Lincoln Park. It was hugely successful, and featured 25 booths, information on Neighborhood Watch and Crime prevention, bicycle helmets for kids, games, prizes and live music.



Employee of the Year

Officer Clarice Gordon was awarded the 2009 "Employee of the Year Award" for her exemplary contributions to the community.

July by the

Original Reports	*276*
Dispatched and Self-Initiated Calls	*1702*
Traffic Citations	*75*
Abandoned Vehicles Reported	*14*
Abandoned Vehicles Moved	*26*
CSO Meetings	*14*
Neighborhood Watch Meetings	*1*
CSO Contacts	*116*
Items of Evidence/ Property Processed	*216*

Find us on Facebook

Forest Grove Police Department
2102 Pacific Avenue
Forest Grove, OR 97116
Office: (503) 992-3260
Dispatch: (503) 629-0111
Fax: (503) 359-3519

Public Safety Advisory Committee
Fire Chief's Report
August 23, 2010
Reporting Period: June 23-August 23, 2010

Notable Calls and Events

1. Wildland fire on David Hill on July 14, burning 11 acres.
2. Responded to multiple wildland and agricultural fires in district and in surrounding communities (Gaston, Yamhill County).
3. House fire at 606 Sky Lane (July 29). Damage estimated at $55,000.
4. Installed new GPS units on response rigs – were used with 48 hours to locate the victim of an off-road accident.
5. Division Chief O'Connor participated in conflagration event for fire in Central Oregon. There are currently 5 large complex fires in Oregon – if another activation we will send a Type I engine with four personnel.

Training

1. Fall academy beginning with four new volunteers firefighters.
2. Successfully completed wildland fire training.
3. Participated in regional hazmat training drill at Via Systems (formerly Merix).
4. Provided two joint training drills with Cornelius Fire Department.

Fire Prevention/Community Risk Reduction

1. Participated in National Night Out in Forest Grove and at Gales Creek.
2. On-going investigation into David Hill fire.
3. Began planning for Toy Drive.
4. 2010-2011 Fire Cadet program scheduled to begin September 8 – 32 applicants from Forest Grove Schools
5. Department's first CERT (Community Emergency Response Team) training continues.
6. Provided two child safety seat inspection days and two community CPR training events.
7. Began planning for Fire Prevention Open House on October 16.
8. Provided joint patrol with FGPD on July 4.

Projects and Administration

1. Successfully completed staffing of Gales Creek Station during Gales Creek road closure.
2. Began work on Natural Hazard Mitigation Plan to meet FEMA requirements.
3. Implemented pilot program with Washington County EMS for fire department patient transport at times of system overload.
4. Successfully installed oxygen cascade system at Forest Grove Fire main station.

5. Emergency Operations Plan adopted by City Council
6. Received approval for SHSGP funds for $26k for generator at Gales Creek Station, $17K (joint with Hillsboro Fire) for CERT program, $3K for satellite phones.
7. Successfully completed AIC Lieutenant testing – four candidates passed.
8. Forest Grove Facebook site achieved 1000 fans, the third largest fire department page in Oregon.
9. Fundraiser held for Forest Grove Firefighters at the Forest Grove Uncorked event.
10. Planning for September 11 Memorial ceremony.
11. Approval to proceed with AED program with FGPD.
12. Implemented ride along requirement with FGPD.
13. Purchased technical rescue trailer.
14. Planning on-going for September 18 events, which include:
    a. Firefighter Pancake Breakfast
    b. 5K Run (sponsored by the Lions)
    c. Sidewalk Chalk-Art Contest
    d. Pacific University Football Game
    e. Corn Roast

Forest Grove Fire & Rescue

Incident Type Report (Summary)

Alarm Date Between {06/24/2010} And {08/24/2010}

Incident Type	Count	Pct of Incidents	Total Est Loss	Pct of Losses
1 Fire				
100 Fire, Other	2	0.41%	$200	0.23%
111 Building fire	2	0.41%	$58,000	67.67%
113 Cooking fire, confined to container	2	0.41%	$0	0.00%
130 Mobile property (vehicle) fire, Other	1	0.20%	$5,000	5.83%
131 Passenger vehicle fire	3	0.61%	$20,500	23.92%
140 Natural vegetation fire, Other	8	1.65%	$0	0.00%
141 Forest, woods or wildland fire	2	0.41%	$0	0.00%
142 Brush or brush-and-grass mixture fire	3	0.61%	$0	0.00%
143 Grass fire	4	0.82%	$0	0.00%
150 Outside rubbish fire, Other	1	0.20%	$0	0.00%
151 Outside rubbish, trash or waste fire	1	0.20%	$2,000	2.33%
154 Dumpster or other outside trash receptacle	1	0.20%	$0	0.00%
161 Outside storage fire	1	0.20%	$0	0.00%
170 Cultivated vegetation, crop fire, Other	1	0.20%	$0	0.00%
	32	6.61%	$85,700	100.00%
3 Rescue & Emergency Medical Service Incident				
300 Rescue, EMS incident, other	14	2.89%	$0	0.00%
311 Medical assist, assist EMS crew	81	16.73%	$0	0.00%
321 EMS call, excluding vehicle accident with	210	43.38%	$0	0.00%
322 Motor vehicle accident with injuries	12	2.47%	$0	0.00%
323 Motor vehicle/pedestrian accident (MV Ped)	3	0.61%	$0	0.00%
324 Motor Vehicle Accident with no injuries	7	1.44%	$0	0.00%
365 Watercraft rescue	1	0.20%	$0	0.00%
	328	67.76%	$0	0.00%
Hazardous Condition (No Fire)				
410 Combustible/flammable gas/liquid condition,	1	0.20%	$0	0.00%
412 Gas leak (natural gas or LPG)	1	0.20%	$0	0.00%
422 Chemical spill or leak	1	0.20%	$0	0.00%
440 Electrical wiring/equipment problem, Other	1	0.20%	$0	0.00%
442 Overheated motor	1	0.20%	$0	0.00%
443 Breakdown of light ballast	1	0.20%	$0	0.00%
444 Power line down	2	0.41%	$0	0.00%
445 Arcing, shorted electrical equipment	3	0.61%	$0	0.00%
460 Accident, potential accident, Other	1	0.20%	$0	0.00%
463 Vehicle accident, general cleanup	5	1.03%	$0	0.00%
	17	3.51%	$0	0.00%
Service Call				

Forest Grove Fire & Rescue

Incident Type Report (Summary)

Alarm Date Between {06/24/2010} And {08/24/2010}

Incident Type	Count	Pct of Incidents	Total Est Loss	Pct of Losses
5 Service Call				
500 Service Call, other	1	0.20%	$0	0.00%
510 Person in distress, Other	1	0.20%	$0	0.00%
511 Lock-out	3	0.61%	$0	0.00%
512 Ring or jewelry removal	1	0.20%	$0	0.00%
522 Water or steam leak	2	0.41%	$0	0.00%
531 Smoke or odor removal	1	0.20%	$0	0.00%
550 Public service assistance, Other	2	0.41%	$0	0.00%
552 Police matter	1	0.20%	$0	0.00%
553 Public service	1	0.20%	$0	0.00%
554 Assist invalid	21	4.33%	$0	0.00%
561 Unauthorized burning	4	0.82%	$0	0.00%
571 Cover assignment, standby, moveup	5	1.03%	$0	0.00%
	43	8.88%	$0	0.00%
6 Good Intent Call				
600 Good intent call, Other	5	1.03%	$0	0.00%
611 Dispatched & cancelled en route	2	0.41%	$0	0.00%
611A Cancelled en route - Automatic Fire Alarm	11	2.27%	$0	0.00%
611B Cancelled en route - Medical Calls	9	1.85%	$0	0.00%
611C Cancelled en route - Motor Vehicle	2	0.41%	$0	0.00%
611E Cancelled en route - Medical Alarm	4	0.82%	$0	0.00%
611F Cancelled en route - Mutual Aid Fire	7	1.44%	$0	0.00%
622 No Incident found on arrival at dispatch	3	0.61%	$0	0.00%
631 Authorized controlled burning	1	0.20%	$0	0.00%
650 Steam, Other gas mistaken for smoke, Other	1	0.20%	$0	0.00%
651 Smoke scare, odor of smoke	4	0.82%	$0	0.00%
652 Steam, vapor, fog or dust thought to be	1	0.20%	$0	0.00%
653 Smoke from barbecue, tar kettle	1	0.20%	$0	0.00%
	51	10.53%	$0	0.00%
7 False Alarm & False Call				
700 False alarm or false call, Other	1	0.20%	$0	0.00%
733 Smoke detector activation due to	1	0.20%	$0	0.00%
740 Unintentional transmission of alarm, Other	1	0.20%	$0	0.00%
743 Smoke detector activation, no fire -	3	0.61%	$0	0.00%
744 Detector activation, no fire -	2	0.41%	$0	0.00%
745 Alarm system activation, no fire -	5	1.03%	$0	0.00%
	13	2.68%	$0	0.00%

3F

FOREST GROVE CITY LIBRARY
CIRCULATION STATISTICS REPORT: SEPTEMBER 2010

	AUG 2010	JULY 2010	AUG 2009
MONTHLY TRAFFIC			
Eye Count (Daily count of patrons for month)	16,543	18,871	16,153
Number of Days Open to the Public:	26	26	26
New Registrations (New Patron card issued)	195	149	161
CIRCULATION:			
Total Check-outs:	33,785	34,248	30,094
Total Check-ins:	26,460	26,458	25,394
ILLs (Inter-library loans/out of county):	77	101	98
COURIER:			
Intra-library Holds to Forest Grove:	12,637	11,808	10,311
Intra-library Holds from Forest Grove:	9,176	8,692	7,743
PROGRAMS:			
Adult Programs	5	4	1
Adult Attendance at Adult Programs	99	71	258
Youth Programs (Children and Teens):	3	10	3
Youth Attendance at Children's Programs	196	679	176
Adult Attendance at Children's Programs:	66	254	66
REFERENCE:			
Reference Questions	NA	NA	NA
SELF CHECK-OUT:			
Self-Check Out Patrons Accepted	1,004	1,236	1,323
Self-Check-Out Patrons Denied	714	145	221
Self-Check-Out Total Items	3,797	5,183	4,425
Self-Check-Out Items Denied	38	58	48
Self Check-Out Items Renewed	17	38	42
VOLUNTEERS:			
Number of volunteers	35	35	NA
Volunteer hours	521	511	NA
COMPUTER USE:			
# of sessions	3,163	2,880	3,443
Total user hours	1,919	1,723	2,044
Average session time in minutes	36	36	36

KH/FGL September 13, 2010

forest grove

3G

Memorandum

To: Mayor Truax and City Councilors

From: Anna D. Ruggles, CMC, City Recorder

Subject: Accept Resignation on Historic Landmarks Board

Date: September 27, 2010

Margie Waltz-Actor, Historic Landmarks Board (HLB), term expiring December 31, 2012, has informed staff of her desire to resign from the HLB as per her attached resignation e-mail notification.

STAFF RECOMMENDATION: Staff recommends Council accept the above resignation and deem the seat vacant.

3H

forest grove

Memorandum

To: Mayor Truax and City Councilors

From: Anna D. Ruggles, CMC, City Recorder

Subject: Accept Resignation on Parks and Recreation Commission

Date: September 27, 2010

Duane Anderson, Parks and Recreation Commission (P&R), representing NNW, term expiring December 31, 2012, has informed staff of his desire to resign from the P&R as per his attached resignation e-mail notification.

STAFF RECOMMENDATION: Staff recommends Council accept the above resignation and deem the seat vacant.

3I

forest grove

Memorandum

To: Mayor Truax and City Councilors

From: Anna D. Ruggles, CMC, City Recorder

Subject: Make Appointment to Public Arts Commission

Date: September 27, 2010

Staff received application from Pacific University expressing its desire to appoint Jim Flory (to replace Mona Ward, Term Expiring December 31, 2010) as their voting representative to the Public Arts Commission.

No applicant interview is necessary since Pacific University is making this recommendation to Council.

STAFF RECOMMENDATION:
Staff recommends the City Council consider approving at the Council meeting of September 27, 2010, Resolution No. 2010-78, Making Appointment to Public Arts Commission (Appoint Jim Flory, Pacific University, Voting Representative, Term Expiring December 31, 2010; replacing Mona Ward, Term Expiring December 31, 2013). If Council desires not to make this appointment, Council may reject placing this item on the Consent Agenda and/or discuss separately.

3L

RESOLUTION NO. 2010-78

RESOLUTION MAKING APPOINTMENT TO THE CITY OF FOREST GROVE PUBLIC ARTS COMMISSION (REPRESENTATIVE)

WHEREAS, Resolution No. 2006-06 has provided for a Public Arts Commission; and

WHEREAS, Resolution Number 2006-10 provides that vacancies on City Advisory Boards, Committees, and Commissions brought about by resignation or removal shall be filled by appointment to fill the term of that seat by the City Council; and

WHEREAS, it is the desire of the *Pacific University* to appoint *Jim Flory* (to replace Mona Ward) to serve as their voting representative on this Commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF FOREST GROVE AS FOLLOWS:

Section 1. That the following person is hereby appointed to the City of Forest Grove Public Arts Commission for the following term (new appointment noted in **CAPS** and **BOLD**):

Last Name:	First Name:	Representative:	Term Expires:
Broom	Kathy	At-Large	December 31, 2012
FLORY	**JIM**	**PACIFIC UNIVERSITY**	**DECEMBER 31, 2013**
Leatham	Kathleen	Forest Grove Senior Community	December 31, 2012
McCullough	Ruth Anne	Theatre In The Grove	December 31, 2011
Pich	Victoria	At Large	December 31, 2011
Taylor	Linda	At Large	December 31, 2010
Thias	Philip	Forest Grove School District	December 31, 2011
Truax	Pat	Valley Art Association (Primary)	December 31, 2012
Zurcher	Dana	Chamber Of Commerce	December 31, 2013
House	Donna	Valley Art Association (Alternate)	December 31, 2012
Cooper	Liam	Non-Voting Student Representative	December 31, 2010

Section 2. This resolution is effective immediately upon its enactment by the City Council.

PRESENTED AND PASSED this 27th day of September, 2010.

_____
Anna D. Ruggles, City Recorder

APPROVED by the Mayor this 27th day of September, 2010.

_____
Peter B. Truax, Mayor

forest grove

5A

PROCLAMATION

RIDE CONNECTION CITY VOLUNTEER WEEK

WHEREAS, Ride Connection, a private non-profit organization, and its network of service partners work in collaboration to provide vital services that strength our region's current transportation services; and

WHEREAS, For over 25 years, the Ride Connection network has provided customer-focused, safe, reliable transportation options for individuals in Clackamas, Multnomah and Washington Counties; and

WHEREAS, Ride Connection delivers transportation options for those in need: older adults, people with disabilities, rural residents, and low-income job seekers; and

WHEREAS, Ride Connection's new office, located at the Forest Grove Senior and Community Center, is up and running; and

WHEREAS, Ride Connection's current focus and need is to recruit volunteers for their new Volunteer Transportation Program in the area; and

WHEREAS, To get the word out and meet this need, Ride Connection is hosting a City Volunteer Week, October 11 through October 15, 2010, 8:30 a.m. to 4:00 p.m., to showcase the dedication of residents in the area to their community while also sparking an interest in volunteering with Ride Connection.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF FOREST GROVE hereby makes this special proclamation to personally recognize and express its appreciation to Ride Connection for providing a vital transportation service in Forest Grove and encourages City officials and local residents to volunteer a portion of their time to Ride Connection by providing transportation or concierge services to local residents of Forest Grove and surrounding areas; and hereby proclaims:

October 11 – October 15, 2010, as RIDE CONNECTION CITY VOLUNTEER WEEK

IN WITNESS WHEREOF, I have hereunto set my hand and caused the seal of the City of Forest Grove, Oregon, to be affixed this 27th day of September, 2010.

Peter B. Truax, Mayor of Forest Grove

CITY OF FOREST GROVE • P.O. Box 326 • Forest Grove, OR 97116-0326 • www.forestgrove-or.gov • **PHONE** 503-992-3200 • **FAX** 503-992-3207

First Reading

6.

forest grove

September 27, 2010

ADOPTION OF THE CITY OF FOREST GROVE TRANSPORTATION SYSTEM PLAN UPDATE

Project Team: Derek Robbins, Civil Engineer
Dan Riordan, Senior Planner
Rob Foster, Public Works Director
Jon Holan, Community Development Director
Michael Sykes, City Manager

ISSUE STATEMENT: The 2010 Transportation System Plan has been completed and is being submitted to the City Council for approval.

BACKGROUND/UPDATE: Since May 2007, Forest Grove City Staff and DKS and Associates have been working to develop a new TSP to replace the 1999 TSP, to address current problem areas, keep consistent with recent growth trends in the city and other transportation planning efforts in the region. This effort was done in conjunction with the Oregon Department of Transportation (ODOT), Washington County, local industries, TriMet, Metro, City Council, Planning Commission, Community Open House Sessions and a Project Advisory Committee (PAC).

The Planning Commission held an advertised public hearing on the plan September 7th, 2010 to receive community input. Planning Commission staff report and Planning Commission Recommendation attached as Exhibit B. The Commission recommended several changes to the document as follows:

1. Show a clear proposed roadway extension line of 19th West of B Street to Richey Road.
2. Corrections on Sidewalk Map – Show propose sidewalks on Hawthorne south of 19th to Hwy 47.
3. Show corrections to Roadway Jurisdiction Map – Pacific west of E street is County Road and E Street belong to City.
4. Correction to Roadway Map - Hawthorne currently does not connect to Hwy 47.
5. Add explanation as to why certain transportation deficiencies are not being addressed now in regards to the proposed project priority listed in Chapter 10.
6. Add a comment with respect to the need for improvements to Fern Hill Road and B Street as it relates to flooding.
7. Add new Policy 10g to only require sidewalks on one side of a local street as a minimum requirement.

The City Council had a work session with City staff on September 13, 2010 to look at outcomes of the TSP update. A summary of new issues and solutions since the 1999 TSP were provided and discussed. Also, comments during the Planning Commission Public Hearing process were shared, including ODOT's request to eliminate the proposed signal light at Yew and Adair Streets. Furthermore, staff reviewed Table 10-3 of Master Plan Update, identifying transportation priorities for the City. City Staff did not receive any comments for change during or after the City Council work session.

This Transportation System Plan update serves as a guidance document to be used in the development of Transportation System Plan improvements over the next several years.

STAFF RECOMMENDATION:

ALTERNATIVES: The Council may:

1. Approve the TSP Update, as prepared by DKS and Associates; or
2. Approve the TSP Update, including or excluding the Planning Commission Findings and Recommendations as proposed; or
3. Approve the TSP Update, as prepared by DKS and Associates, with added, deleted or modified conditions; or
4. Deny the TSP, stating reasons for denial; or
5. Continue the matter for further consideration.

PROJECTS NOT ON THE FINANCIALLY CONSTRAINED RTP

Project Name	Description	Purpose	Metro Project ID	Cost Estimate
David Hill Road Extension	Construct new roadway from existing terminus to Highway 47	Improve connectivity and balance circulation.	10772	$7.10
Highway 47 / Pacific Avenue Intersection Improvements*	Additional channelization, crosswalk, and traffic signal modification at intersection. Specific improvements may be modified at a future date.	Improve access and mobility. Improve substandard turn radius and pedestrian crossing.	10780	$4.10
Martin Rd. / Highway 47 Intersection Improvements*	Construct improvements (e.g. round-about) at Highway 47 intersection with Holladay Street Extension, Martin Road, and 23rd Ave. Extension	Improve operational deficiencies. Improve access and mobility.	10780	$1.50
Hwy 47and B Street Intersection Improvements*	Construct improvements (e.g. traffic signal.)	Improve operational deficiencies.	10780	$0.30
Fern Hill /Maple Street / Highway 47 Intersection Improvements*	Construct improvements (e.g. traffic signal) at Highway 47 intersection with Maple Street / Fern Hill Road, including interconnect with rail crossing	Improve operational deficiencies.	10780	$1.30
Hwy 47 and Purdin Rd Intersection Improvements*	Construct improvements at Highway 47 (e.g. round-about) to connect Purdin Road and Verboort Rd.	Improve operational deficiencies.	10780	$1.50
			Sub Total	$15.80

PROJECTS ON THE FINANCIALLY CONSTRAINED RTP NOT IN TSP CONSTRAINED LIST

Project Name	Description	Purpose	Metro Project ID	Cost Estimate
Thatcher/Gales Creek	Re-align Thatcher Road at its intersection with Gales Creek Road.	Eliminate substandard angles and improve intersection spacing. Improve access to labor markets and trade areas.	10773	$3.60
Heather Industrial Connector	Extend westerly from existing terminus to connect to Hwy 47 and the City of Cornelius.	Improve connectivity and balance circulation.	10778	$5.80
West UGB Trail	Multi-use trail.	Complete gap in system and improve safety and access to town center.	10781	$3.10
A Bicycle / Pedestrian	Multi-use trail.	Complete gap in system and improve safety and access to town center.	10783	$1.00
David Hill Bicycle Pedestrian	Multi-use trail.	Complete gap in system and improve safety and access to town center.	10784	$4.90
			Sub Total	$18.40

New Issues and Solutions Since 1999 Transportation System Plan

Current Conditions (2007)

Total traffic volumes in and out of the city are slightly higher than the levels observed in 1998. Roughly 68,000 vehicle trips are made on a daily basis. The highest traffic volumes and commute hour delays were observed at the intersection of Highway 8 (Pacific Avenue) and Highway 47 (Quince Street).

Bike and pedestrian activity is most concentrated near the city's schools and the university. Facilities for walking are generally provided on arterial and collector roadways, but designated bike facilities are generally limited to state highways or recent street improvement projects (e.g., Sunset Drive, David Hill Road). On the great majority of city streets, bike riders share the roadway with motor vehicle traffic.

Future Conditions (2030)

Land use forecasts show a growth rate between 1 and 2 percent annually for employment and housing in Forest Grove. The highest level of housing growth is in the central city, south of Highway 8 and in the northwest neighborhoods. The highest employment growth is expected in the central city north of Highway 8. Travel activity that starts or ends within Forest Grove is estimated to increase by 35%. It is expected that a higher share of city residents will work locally, and a higher share of local trips will be made by walking and biking.

Several multi-modal street improvements have already been programmed for construction by 2030 that will help to serve the city as it grows (refer to Table 4-3 for details). Notable projects include the extension of David Hill Road to Highway 47, the Heather Street Industrial Connector, the study of extending High Capacity Transit to Forest Grove, and trail improvements.

Transportation Master Plans

For each travel mode, a comprehensive master plan list of projects was developed to provide safe and convenient access throughout the city as it grows. These projects are in addition to the committed projects noted above. For a complete description refer to Chapter 5, 6, 7 and 8 in the Transportation System Plan. In brief, they include:

- Pedestrian master plan – filling in gaps in key sidewalk segments, improvement crossing safety, extending local trail systems, developing a Safe Routes to School program and upgrading routes to comply with ADA requirements.

- Bicycle master plan – restriping high traffic volume routes to provide bike lanes, constructing shoulder bikeways, enhancing selected grid streets to bike boulevards, and signing and routing improvements.
- Transit master plan – support study and development of MAX light rail, enhance bus stops, implement transit signal priority, improved major transit stop access, and initiating local transit services.
- Roadway plan – includes all previous street projects, plus it adds a new east-west collector street in industrial area (Holladay Street), extends Mtn. View Lane, and various intersection improvements.

Several locations are recommended for further study to better sort out a solution. These locations included:

- The northeast industrial area bounded by Highway 47 and Highway 8 needs a long-term access plan to state facilities and further evaluation of local circulation improvements to serve freight traffic and expected growth in local trips.
- In addition, pedestrian access and safety across state highways along these frontages need further review.
- In particular, the planned westerly extension of 24th Avenue across Highway 47 (accordingly to adopted 1999 TSP) needs to be revisited to see if alternate connections provide better regional service (e.g., Martin Road).

Transportation Funding

The City is estimated to collect approximately $51.85 million over the next 22 year planning horizon of this TSP update. A little more than half of that amount is dedicated to street facility maintenance and repair, which leaves about $22 million for city-funded improvements. Other funds beyond this level can be had through state and federal grants, but for programming purposes, the target was set at $22 million.

Of all the master plan projects and programs, the highest value projects were selected that could be implemented within the $22 million. This high priority list consists of 14 projects including, David Hill Road Extension, Highway 47 / Pacific Avenue Intersection Improvements, Martin Rd. / Highway 47 Intersection Improvements, Hwy 47and B Street Intersection Improvements, and Fern Hill /Maple Street / Highway 47 Intersection Improvements. Refer to Table 10-3 for details. The city is not restricted from funding or advancing other preferred projects on the master plan list.

To build more projects, more funding is required. Suggestions are made that the city could consider to accelerate the construction of master plan projects including:

- Local gas tax
- Street utility fee
- Urban Renewal Districct

Derek J. Robbins

From: Joshua Naramore [Joshua.Naramore@oregonmetro.gov]
Sent: Monday, August 30, 2010 8:53 AM
To: Derek J. Robbins
Subject: RE: City of Forest Grove - Transportation System Plan Amendment

From: Joshua Naramore [mailto:Joshua.Naramore@oregonmetro.gov]
Sent: Thursday, August 26, 2010 10:41 AM
To: Derek J. Robbins; Tim O'Brien
Subject: RE: City of Forest Grove - Transportation System Plan Amendment

Derek,

Apologies for not getting back with you sooner, but I've been gone on vacation and am just getting caught up. I was just chatting with Tim about the TSP project list. I have two things I have a few questions/comments.

1. Attached you will find all of the Forest Grove projects that are part of the recently adopted 2035 RTP. I have highlighted 4 projects that are on the financially constrained project list, but are not reflected in your TSP project list. Will you be removing these projects from the RTP? If so, we will need to think about a future RTP amendment.
2. Your TSP project list includes 5 separate intersection projects related to RTP Project #10780 Hwy 47 improvements. However, Project #10780 is not financially constrained in the 2035 RTP. As this is an ODOT facility you would need to work to identify ~$15 million in order to put this project on the financially constrained project list.
3. Are there any other projects that you are considering as part of your TSP? If so, is there information about how you prioritized your projects?

Thanks and please let me know if you have any questions.

Josh

PLANNING COMMISSION FINDINGS AND RECOMMENDATION NO. 10-04

RECOMMENDING THE CITY COUNCIL APPROVE THE TRANSPORTATION SYSTEM PLAN UPDATE FOR THE CITY OF FOREST GROVE

WHEREAS, the City of Forest Grove initiated a Transportation System Plan (TSP) update in conformance with Oregon Administrative Rule (OAR) 660-012-0015(3), which requires cities to prepare a TSP; and

WHEREAS, the City of Forest Grove hired DKS Associates to update the 1999 Transportation System Plan and was done in conjunction with a review team including Oregon Department of Transportation (ODOT), Washington County, Metro, TriMet, community open houses, and a Project Advisory Committee composed of citizens, and representatives of businesses, City Council and Planning Commission ; and

WHEREAS, pursuant to ORS 197.610 and Metro Code Section 3.07.820, the City submitted the proposed TSP to the Department of Land Conservation and Development and Metro on July 16, 2010, complying with the 45 day review process; and

WHEREAS, the 45 day review process resulted in comments from ODOT recommending approval of the TSP update subject to requested changes as in Exhibit C; and

WHEREAS, the Planning Commission held a duly noticed public hearing on September 7th, 2010; and

NOW, THEREFORE, BE RESOLVED BY THE CITY OF FOREST GROVE AS FOLLOWS:

Section 1. The Planning Commission hereby recommends the City Council approve the TSP update as provided in Exhibit A; and

Section 2. This recommendation for approval of the TSP update be subject to the recommended changes as follows:

a) Show a clear proposed roadway extension line of 19th West of B Street to Richey Road.
b) Corrections on Sidewalk Map – Show propose sidewalks on Hawthorne south of 19th to Hwy 47.
c) Show corrections to Roadway Jurisdiction Map – Pacific west of E street is County Road and E Street belong to City.
d) Correction to Roadway Map - Hawthorne currently does not connect to Hwy 47.
e) Add explanation as to why certain transportation deficiencies are not being addressed now in regards to the proposed project priority listed in Chapter 10.
f) Add a comment with respect to the need for improvements to Fern Hill Road and B Street as it relates to flooding.
g) Add new Policy 10g to only require sidewalks on one side of a local street as a minimum requirement.

PRESENTED AND PASSED this 7th day of September, 2010.

Tom Beck

Tom Beck, Chair

Oregon
Theodore R. Kulongoski, Governor

Department of Transportation
Region 1
123 NW Flanders Street
Portland, OR 97209-4037
503.731.8200
FAX 503.731.8259

9/2/2010

City of Forest Grove
P.O. Box 326
1924 Council Street

Attn: Forest Grove Planning Commission

Re: Forest Grove TSP Update

Dear Forest Grove Planning Commission,

Over the past three years I have worked closely with Forest Grove staff and DKS on the City of Forest Grove Transportation System Plan (TSP) update. ODOT and the City have reached agreement on many issues while others will be resolved with future planning efforts. In particular, Metro RTP project 10780 identifies a number of OR 47 intersection improvements that were identified in the ODOT funded Highway 47 Access Management Plan. It has recently come to our attention that the City would like to move project 10780 to the RTP financially constrained list of projects as well as the City's TSP High Priority list. ODOT supports this proposal because these projects will help balance highway mobility with local access and connectivity. As noted in the City staff report, some of these projects will require further study to refine the scope and cost of intersection improvements. Figure 8-6 in the staff report shows a Future Study Area near Willamina Ave and Juniper in the vicinity of Highway 47. This circle should be moved to the East to encompass Porter Rd, Martin Rd and 24th Ave. Access spacing issues in this area will need to be addressed in order to approve a grant of access for the 23rd Ave extension. ODOT will continue to work with the City to refine these improvements.

However, ODOT objects to the proposed signalization of Yew St and Adair St. Adair St is a state facility and a signal at this location is not consistent with ODOT one half mile signal spacing standards (OAR 734-020-0470). While the Yew St and Adair St intersection does not meet mobility standards for certain movements, the intersection also does not meet signal warrants or conform to signal spacing guidelines. Both the distance between Yew St and Mountain View Lane and the distance between Adair St and Baseline St are insufficient for safe and efficient operation. Installation of a signal at this location could potentially increase crashes and introduce additional operational deficiencies to these intersections. As part of the TSP planning process the project advisory committee (PAC) agreed that adding a fourth leg to the Mountain View Lane intersection is the long term fix. ODOT would prefer to target limited funds to this solution that will address the mobility deficiency, increases local connectivity, and make use of the existing investment at Mountain View Lane. Because of the failure to meet signal spacing standards, safety, and operational implications, ODOT does not consider a signal at Yew a viable interim solution.

Furthermore, if the Yew St signal is included in the TSP, the City needs to gain permission from ODOT to construct the signal, and ODOT is not obliged to approve installation. Before a signal can be installed on the State system OAR 734-020-0440 requires a traffic engineering investigation that shows how traffic signal warrants and highways design and spacing standards are met with the proposed signal and how the

proposed signal would improve the overall safety and operation of the intersection. A progression analysis would be required as per OAR 734-020-0470 because the proposed signal will not meet the one half mile minimum spacing standard for traffic signals on State highways. Signals may not be installed until signal warrants are satisfied and the installation request and design has been approved by the State Traffic Engineer (OAR 734-020-0410). ODOT does not believe these requirements can be met and will oppose including this signal in the TSP because it will create an unreasonable expectation for the community.

Therefore, I encourage the City to remove the potential Yew St signal from the TSP at this time.

Thank you for the opportunity to comment,

Seth Brumley

Seth Brumley
Associate Planner
ODOT Region 1 Planning
(503) 731-8234
fax (503) 731-8259

C: Elaine Smith, ODOT Region 1 Planning Manager
Lidwien Rahman, ODOT Principal Planner
Martin Jensvold, ODOT Region 1 Access Management Engineer
Anne Debbaut, DLCD
Joshua Naramore, Metro

forest grove

September 15, 2010

NewsTimes
Legal Ads/Public Notice:
To be published: Wednesday, September 22, 2010

NOTICE OF PUBLIC HEARING
ADOPTION OF CITY OF FOREST GROVE TRANSPORTATION SYSTEM PLAN UPDATE

NOTICE IS HEREBY GIVEN that the Forest Grove City Council will hold a Public Haring on **Monday, September 27, 2010, at 7:00 p.m. or thereafter,** in the **Community Auditorium, 1915 Main Street, Forest Grove**, to consider adopting the proposed City of Forest Grove Transportation System Plan Update. The major outcomes of the City's Transportation System Plan Update include:

- Extends the planning horizon to 2030
- Re-establishes goals and policies related to transportation
- Identifies the most valuable transportation system improvements that can be reasonable funded over the next 20 to 25 years
- Refreshes the capital project list for all transportation modes

This hearing is open to the public and interested parties are encouraged to attend. Only those persons who participate in the hearing either orally or in writing may file an appeal of the Transportation System Plan to the Land Use Board of Appeals. A copy of the staff report and proposed Transportation System Plan Update is available for inspection before the hearing at the City Recorder's Office or by visiting the City's website at www.forestgrove-or.gov. Written comments or testimony may be submitted at the hearing or sent to the attention of the City Recorder's Office, PO Box 326, 1924 Council Street, Forest Grove, OR 97116, prior to the hearing. For further information, please call Anna Ruggles, City Recorder, at 503.992.3235.

Anna D. Ruggles, CMC, City Recorder
City of Forest Grove

To be published September 22, 2010

First Reading 6.

ORDINANCE NO. 2010-09

ORDINANCE ADOPTING THE CITY FOR FOREST GROVE TRANSPORTATION SYSTEM PLAN UPDATE AND REPEALING ORDINANCE NO. 1999-16

WHEREAS, the City of Forest Grove initiated a Transportation System Plan (TSP) update in conformance with Oregon Administrative Rule (OAR) 660-012-0015(3), which requires cities to prepare a TSP; and

WHEREAS, the City of Forest Grove hired DKS Associates to update the 1999 Transportation System Plan and was done in conjunction with a review team, including Oregon Department of Transportation (ODOT), Washington County, Metro, TriMet, community open houses, and a Project Advisory Committee composed of citizens, and representatives of businesses, City Council and Planning Commission; and

WHEREAS, pursuant to ORS 197.610 and Metro Code Section 3.07.820, the City submitted the proposed TSP to the Department of Land Conservation and Development and Metro on July 16, 2010, complying with the 45 day review process; and

WHEREAS, the 45 day review process resulted in comments from ODOT recommending approval of the TSP update subject to requested changes as attached in Exhibit C; and

WHEREAS, a Project Advisory Committee held community open houses involving citizens, affected governments, and other interested parties for the purpose of recommending revisions to the draft TSP; and

WHEREAS, the Planning Commission held a duly-noticed public hearing on September 7, 2010; and

WHEREAS, the Planning Commission recommended adoption of the TSP with modifications as attached in Exhibit B; and

WHEREAS, the City Council has considered the Planning Commission's recommendation, the staff reports in this matter, and testimony and evidence of interested parties, and has evaluated the TSP Update against Statewide Goals, state, county, and regional TSP's, Comprehensive Plan provisions, and other standards; and

WHEREAS, the City Council held a duly-noticed Public Hearing on September 27, 2010.

NOW, THEREFORE, THE CITY OF FOREST GROVE ORDAINS AS FOLLOWS:

Section 1. The City Council of the City of Forest Grove hereby adopts the 2010 Transportation System Plan Update, prepared by DKS Associates, attached as Exhibit A.

Section 2. The Planning Commission Findings and Recommendations, File No. 10-04, attached as Exhibit B, is hereby incorporated into this ordinance.

Section 3. Ordinance No. 1999-16 is hereby repealed in its entirety upon the effective implementation date of this ordinance.

Section 4. This ordinance is effective 30 days following its enactment by the City Council.

PRESENTED AND PASSED the first reading the 27th day of September, 2010.

PASSED the second reading the 11th day of October, 2010.

_____
Anna D. Ruggles, City Recorder

APPROVED by the Mayor this 11th day of October, 2010.

_____
Peter B. Truax, Mayor

n.

forest grove

September 27, 2010

CITY OF FOREST GROVE
INTERGOVERNMENTAL AGREEMENT AMENDMENT WITH CWS

Project Team: Susan Cole, Assistant Director, Admin Services
Rob Foster, Public Works Director
Paul Downey, Administrative Services Director
Michael Sykes, City Manager

ISSUE STATEMENT: Extending an Intergovernmental Agreement (IGA) between the City and Clean Water Services for two years.

BACKGROUND/UPDATE: In July, 2009, CWS changed the allocation of the local portion of the sanitary sewer SDCs that the cities retain, from 20% down to 4%. Forest Grove and Clean Water Services (CWS) entered into an IGA at that time, stating that the City retain 20% of the SDCs set by CWS, and remit the balance to CWS. The IGA entered into in 2009 expired June 30, 2010. The City and CWS have negotiated a two-year extension to this IGA.

STAFF RECOMMENDATION: Staff recommends the Council adopt the attached resolution authorizing the City Manager to endorse the amendment to the Intergovernmental Agreement between the City and CWS pertaining to the allocation of sanitary sewer system development charges.

ATTACHMENTS:

1) Resolution
2) Amendment to IGA
3) Original IGA

7.

RESOLUTION NO. 2010-69

AUTHORIZING CITY MANAGER TO ENDORSE AN AMENDMENT TO THE INTERGOVERNMENTAL AGREEMENT (SANITARY SEWER SYSTEM DEVELOPMENT CHARGES) BETWEEN THE CITY OF FOREST GROVE AND CLEAN WATER SERVICES

WHEREAS, the City of Forest Grove (City) and Clean Water Services (CWS) have an existing Sanitary Sewer System Development Charges Intergovernmental Agreement (IGA), dated August 5, 2009; and

WHEREAS, the City is proposing to amend the Sanitary Sewer System Development Charges IGA to extend the terms of the IGA and allow for annual changes in the SDC as adopted by CWS; and

WHEREAS, Article E, Section 3, of the IGA allows the parties to modify the IGA from time to time by mutual written agreement.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF FOREST GROVE AS FOLLOWS:

Section 1: The City Council of the City of Forest Grove hereby approves the Amendment to the Sanitary Sewer System Development Charges IGA between the City of Forest Grove and Clean Water Services as stated in the Agreement (attached as Exhibit A).

Section 2: The City Manager is hereby authorized to endorse the IGA (attached as Exhibit A) on behalf of the City of Forest Grove.

Section 3: This resolution is effective immediately upon its enactment by the City Council.

PRESENTED AND PASSED this 27th day of September, 2010.

_____
Anna D. Ruggles, City Recorder

APPROVED by the Mayor this 27th day of September, 2010.

_____
Peter B. Truax, Mayor

Exhibit A

AMENDMENTS TO CITY AGREEMENT

The City of Forest Grove (City) and Clean Water Services (District) have entered into an Intergovernmental Agreement dated August 5, 2009, for the allocation of sanitary sewer system development charges.

The Amendments are as indicated by strikeouts and underlines as follows:

B. ALLOCATION OF SANITARY SEWER SYSTEM DEVELOPMENT CHARGES

The subject of this Agreement is the allocation of sanitary sewer system development charges (SDCs) collected within the City.

1. City currently has loans owed to District for construction of two previous sanitary sewer projects located within the City. ~~The remaining principal of the two loans totals approximately $1,512,746, with annual payments of approximately $215,999.~~

2. District has revised the allocation methodology for SDCs from a percentage basis to a project basis. ~~The previous method allocated 20% of the SDC as the City Portion. The total SDC for FY 2010 is $3,600 per equivalent dwelling unit (EDU). This Agreement allows City to retain the 20% allocation methodolgy, resulting in a City allocation of $720 for Fiscal Year 2010, unless this Agreement is terminated as provided herein.~~ The District and the City agreed to keep the percentage basis for FY 2009-10. This IGA continues the percentage basis through at least June 30, 2012.

C. CITY OBLIGATIONS

In each Fiscal Year, ~~F~~for each equivalent dwelling unit (EDU) in City, City shall:

1. Impose and collect a total SDC ~~of $3,600~~ per EDU as established by the District Board of Directors. For Fiscal Year 2010-11, the SDC is $4,100 per EDU.

2. Retain the City (or Local) Portion of the SDC in the amount of ~~$720~~20% of the fee established by the District Board of Directors, as in section C (1) above. In Fiscal Year 2010-11, 20% of the fee is $820 per EDU.

3. Remit to the District the remaining portion of the SDC ~~in the amount of $2,880~~.

4. Additionally, City is responsible for funding sewer line projects under 24 inches in diameter. Such projects include repairs, replacements, reconstruction, rehabilitation, CIP construction and improvements, except Conveyance system Infiltration and Inflow (I&I) abatement projects. For Conveyance system I&I abatement projects, City is responsible for 50 percent of the funding, for mutually

agreed-upon projects. This provision is consistent with the Appendix A, approved for Fiscal Year ~~2010~~2011, of the Operating IGA

D. DISTRICT OBLIGATIONS

For each SDC collected in City, CWS shall:

1. Determine the system development charge (SDC) for the sanitary sewerage system. In accordance with Section 4 of the Operating IGA, the District Board of Directors certified the SDC for Fiscal Year ~~2010~~2011. Further, the District Board of Directors may revise the SDC each fiscal year.

E. GENERAL TERMS

1. Effective Date. The terms of this Agreement are effective from July 1, ~~2009~~ 2010 to June 30, ~~2010~~2012, unless both parties agree to terminate this Agreement as provided herein.

Approved by both parties on _____, 2010

CLEAN WATER SERVICES

By _____
General Manager or Designee

CITY OF FOREST GROVE

By _____
City Manager

Approved as to Form:

_____
District Counsel

_____
City Attorney

Existing IGA

INTERGOVERNMENTAL AGREEMENT BETWEEN CITY OF FOREST GROVE AND CLEAN WATER SERVICES FOR ALLOCATION OF SANITARY SEWER SYSTEM DEVELOPMENT CHARGES

This Agreement, dated August 5, 2009, is between **CLEAN WATER SERVICES** (CWS/District), a county service district organized under ORS Chapter 451 and the **CITY OF FOREST GROVE** (City), an Oregon Municipality.

A. RECITALS

WHEREAS ORS 190.003 - 190.110 encourages intergovernmental cooperation; and

WHEREAS City and District have authority to enter into contracts for the cooperative operation of service facilities under ORS 451.560 and ORS Chapter 190; and

WHEREAS, City and District have entered into an Intergovernmental Agreement dated January 4, 2005 (Operating IGA) for the cooperative operation of sanitary sewer facilities;

NOW, THEREFORE, the parties agree as follows:

B. ALLOCATION OF SANITARY SEWER SYSTEM DEVELOPMENT CHARGES

The subject of this Agreement is the allocation of sanitary sewer system development charges (SDC's) collected within the City.

1. City currently has loans owed to District for construction of two previous sanitary sewer projects located within the City. The remaining principal of the two loans totals approximately $1,512,746, with annual payments of approximately $215,999.

2. District has revised the allocation methodology for SDC's from a percentage basis to a project basis. The previous method allocated 20% of the SDC as the City Portion. The total SDC for FY 2010 is $3,600 per equivalent dwelling unit (EDU). This Agreement allows City to retain the 20% allocation methodology, resulting in a City allocation of $720 for Fiscal Year 2010, unless this Agreement is terminated as provided herein.

C. CITY OBLIGATIONS

For each EDU in City, City shall:

1. Impose and collect a total SDC of $3,600 per EDU.

2. Retain the City (or Local) Portion of the SDC in the amount of $720.

3. Remit to District the remaining portion of the SDC in the amount of $2,880.

4. Additionally, City is responsible for funding sewer line projects under 24 inches in diameter. Such projects include repairs, replacements, reconstruction, rehabilitation, CIP construction and improvements, except Conveyance system Infiltration and Inflow (I&I) abatement projects. For Conveyance system I&I abatement projects, City is responsible for 50 percent of the funding, for mutually agreed-upon projects. This provision is consistent with Appendix A, approved for Fiscal Year 2010, of the Operating IGA.

D. DISTRICT OBLIGATIONS

For each SDC collected in City, CWS shall:

1. Determine the system development charge (SDC) for the sanitary sewerage system. In accordance with Section 4 of the Operating IGA, the District Board of Directors certified the SDC for Fiscal Year 2010.

E. GENERAL TERMS

1. Effective Date. The terms of this Agreement are effective from July 1, 2009 to June 30, 2010, unless both parties agree to terminate this Agreement as provided herein.

2. Laws and Regulations. City and District agree to abide by all applicable laws and regulations.

3. Amendment of Agreement. City and CWS may amend this Agreement from time to time, by mutual written agreement.

4. Termination. This Agreement may be terminated immediately by mutual written agreement of both parties, or by either of the parties notifying the other in writing, with the termination being effective in 30 days.

5. Integration. This document constitutes the entire agreement between the parties on the subject matter hereof and supersedes all prior or contemporaneous written or oral understandings, representations or communications of every kind on the subject. No course of dealing between the parties and no usage of trade shall be

relevant to supplement any term used in this Agreement. Acceptance or acquiescence in a course of performance rendered under this Agreement shall not be relevant to determine the meaning of this Agreement and no waiver by a party of any right under this Agreement shall prejudice the waiving party's exercise of the right in the future.

6. Indemnification. Within the limits of the Oregon Tort Claims Act, codified at ORS 30.260 through 30.300, each of the parties shall indemnify and defend the others and their officers, employees, agents, and representatives from and against all claims, demands, penalties, and causes of action of any kind or character relating to or arising from this Agreement (including the cost of defense thereof, including attorney fees) in favor of any person on account of personal injury, death, damage to property, or violation of law, which arises out of, or results from, the negligent or other legally culpable acts or omissions of the indemnitor, its employees, agents, contractors or representatives.

7. Attorney Fees. If any dispute arises concerning the interpretation or enforcement of this Agreement or any issues related to the U.S. Bankruptcy Code (whether or not such issues relate to the terms of this Agreement), the prevailing party in any such dispute shall be entitled to recover all of its attorney fees, paralegal fees, costs, disbursements and other expenses from the non prevailing party, including without limitation those arising before and at any trial, arbitration, bankruptcy, or other proceeding and in any appeal.

8. Resolution of Disputes. If any dispute out of this Agreement cannot be resolved by the project managers from each party, the County Manager and District's General Manager will attempt to resolve the issue. If the City Manager and District's General Manager are not able to resolve the dispute, the parties will submit the matter to mediation, each party paying its own costs and sharing equally in common costs. In the event the dispute is not resolved in mediation, the parties will submit the matter to arbitration. The decision of the arbitrator shall be final, binding and conclusive upon the parties and subject to appeal only as otherwise provided in Oregon law.

10. Interpretation of Agreement.

    A. This Agreement shall not be construed for or against any party by reason of the authorship or alleged authorship of any provision.

    B. The paragraph headings contained in this Agreement are for ease of reference only and shall not be used in constructing or interpreting this Agreement.

11. Severability/Survival. If any of the provisions contained in this Agreement are held illegal, invalid or unenforceable, the enforceability of the remaining provisions shall not be impaired. All provisions concerning the limitation of liability, indemnity and conflicts of interest shall survive the termination of this Agreement for any cause.

12. Approval Required. This Agreement and all amendments, modifications or waivers of any portion thereof shall not be effective until approved by 1) District's General Manager or the General Manager's designee and City Administrator or the City Administrator's Designee and, when required by applicable District rules, District's Board of Directors and, when required by applicable City rules, City Council. Additionally, proposed changes of scope must be presented to the Capital Improvement Program Prioritization Committee for approval.

13. Choice of Law/Venue. This Agreement and all rights, obligations and disputes arising out of the Agreement shall be governed by Oregon law. All disputes and litigation arising out of this Agreement shall be decided by the state courts in Oregon. Venue for all disputes and litigation shall be in Washington County, Oregon.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed the day and year first written above.

CLEAN WATER SERVICES

By: _____
General Manager or Designee

APPROVED AS TO FORM

_____
District Counsel

CITY OF FOREST GROVE, OREGON

By: _____
City Manager or Designee

APPROVED AS TO FORM

_____
City Counsel

forest grove

September 27, 2010

FINANCIAL REPORT
FOR THE QUARTER ENDING
JUNE 30, 2010

Project Team: **Paul Downey, Director of Administrative Services**
Susan Cole, Assistant Director of Administrative Services
Michael Sykes, City Manager

This is the quarterly financial report for the quarter ending June 30, 2010. This is the final quarter of the City's fiscal year ending June 30, 2010. Finance staff has closed the books for the fiscal year ended June 30, 2010, but some adjustments will be made through the audit process. Some of the numbers discussed below may change as the audit process progresses.

The first report after the staff report shows a comparison of the unaudited Ending Fund Balance for selected funds to the Budgeted Beginning Fund Balance for each fund. For most funds, the actual Beginning Fund Balance is higher than the budgeted amount. For example, the General Fund's Beginning Fund Balance is $225,815 higher than the amount budgeted. The higher-than-anticipated fund balances will help the City protect its reserves as the City starts its long-term financial planning with the Budget Committee in November.

The Building Permits Fund Balance is $106,782 higher than budgeted. Building activity was significantly higher than budgeted in FY 2009-10 which helped this Fund maintain a higher than anticipated Fund Balance. Staff continues to monitor activity in this fund to ensure that it remains financially sound.

The Light and Power Fund Balance is $889,643 higher than budgeted. Most of that difference is due to purchased power being $982,760 less than projected.

The balances in the Public Works Funds are higher than budgeted. Some of this is due to the anticipated timing of projects when the budget is prepared. Most of these funds have had master plans completed so staff is planning on preparing financial plans for these funds. The Water Fund's five-year financial projection will be updated now the water master plan has been completed. A water user rate and SDC fee review will be starting in early November 2010.

The reports that show revenues and expenditures by department for the General Fund and a total fund for all of the other funds are attached to this report. I am not planning on presenting detailed analysis of line items. If you have specific questions about individual line items, I can address them at the Council meeting.

The Building Permits Fund will have a small overexpenditure due to the payment of State Assessments on building permits. The budget for this fund was prepared very conservatively given the economic conditions at that time. A late surge in building permits caused the assessments paid to the State to increase without time to adjust the budget.

The audit report is scheduled to be delivered in December 2010. At that time, staff will have audited numbers to present the Council.

City of Forest Grove
Unaudited Fund Balance as June 30, 2010- Selected Funds

	Unaudited Ending Fund Balance 06/30/10	Budgeted Beginning Balance 07/01/10	Difference
General Fund	4,362,318	4,136,503	225,815
Building Permits Fund	420,137	313,355	106,782
Light & Power Fund	6,066,596	5,176,953	889,643
Public Works Funds:			
Sewer Fund	1,780,670	1,538,183	242,487
Sewer SDC Fund	1,077,157	1,056,407	20,750
Water Fund	2,300,274	2,090,718	209,556
Water SDC Fund	1,330,761	1,169,662	161,099
SWM Fund	351,754	324,620	27,134
SWM SDC Fund	225,321	206,811	18,510
Street Fund	917,124	743,815	173,309
Bikeway Development Fund	76,745	76,214	531
Traffic Impact Fund	3,190,317	3,141,930	48,387
Trans. Development Tax Fund	160,387	128,972	31,415
Capital Project Funds:			
Parks SDC Fund	297,176	402,971	(105,795)
Trail System Fund	162,386	201,615	(39,229)
Capital Projects Fund	2,846,990	2,826,509	20,481
CIP Excise Tax Fund	104,630	112,209	(7,579)
Internal Service Funds:			
Fire Equipment Replacement Fund	397,380	389,032	8,348
Information Systems Fund	576,157	520,347	55,810
Risk Management Fund	486,193	504,458	(18,265)
Equipment Fund	189,103	178,562	10,541

100 - General Fund

Department #11 - Legislative & Executive

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420029	Portland Community College Payı	34,500	27,551	(6,949)	80%
440025	Copy Service	61	0	(61)	0%
440029	General Fund Spt Svc (522023)	299,350	299,350	0	100%
471027	WCVA and Match Funds	0	4,350	4,350	0%
	REVENUES TOTAL	**333,911**	**331,251**	**(2,660)**	99%
EXPENDITURES					
511005	Regular Employee Wages	(285,138)	(275,950)	9,188	97%
511010	Part-Time Employee Wages	(9,000)	(8,727)	273	97%
512005	Health & Dental Benefits	(53,298)	(48,750)	4,548	91%
512008	Health Reimb Arrangement	(2,722)	(3,888)	(1,166)	143%
512010	Retirement	(52,538)	(53,012)	(474)	101%
512015	FICA	(21,966)	(20,003)	1,963	91%
512020	Workers Comp	(486)	(486)	0	100%
512025	Other Benefits	(1,522)	(2,399)	(877)	158%
512030	Other Payroll Taxes	(2,031)	(2,220)	(189)	109%
520110	Operating Supplies	(950)	(1,233)	(283)	130%
520120	Organization Business Expense	(8,000)	(8,269)	(269)	103%
520150	Utilities	(3,000)	(1,451)	1,549	48%
520180	Subscriptions & Books	(100)	(56)	44	56%
520503	Printing	(2,000)	(1,831)	169	92%
520506	Postage	(700)	(1,136)	(436)	162%
520509	Telephone	(667)	(846)	(179)	127%
520521	Public Information	(11,270)	(12,120)	(850)	108%
520524	Publications	(400)	(413)	(13)	103%
520530	Memberships	(5,458)	(5,337)	122	98%
520563	Sister City Contribution	(1,500)	(300)	1,200	20%
520578	Insurance & Bonds	(416)	(416)	0	100%
521003	Training/Conferences	(5,510)	(4,070)	1,440	74%
521004	Legislative Conferences & Trainin	(10,000)	(14,901)	(4,901)	149%
521006	Travel	(600)	(182)	418	30%
521150	Professional Services	(1,000)	(170)	830	17%
522003	Equipment Maint & Oper Supplies	(520)	(538)	(18)	103%
522021	Equipment Fund Charges	(1,476)	(1,476)	0	100%
522022	Information Systems Fund Charge	(2,668)	(2,668)	0	100%
522309	Building/Facility Rental	(31,500)	(23,752)	7,748	75%
522312	Facility Maintenance Supplies	0	(651)	(651)	0%
522315	Facility Mnt/Repairs	0	(126)	(126)	0%
	EXPENDITURES TOTAL	**(516,436)**	**(497,375)**	**19,061**	96%
	Department Net Totals	**(182,525)**	**(166,125)**		

100 - General Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
430455	Metro Cleanup Grant	0	722	722	0%
432280	Healthy Benefits Grant	1,500	2,265	765	151%
440022	Lien Searches	7,600	10,995	3,395	145%
440025	Copy Service	232	113	(119)	49%
440028	Passport Execution Fee	9,850	11,400	1,550	116%
440029	General Fund Spt Svc (522023)	1,534,140	1,534,140	0	100%
440030	Reserved Parking	2,000	1,368	(632)	68%
440040	New Account Set-Up Fee	19,500	21,482	1,982	110%
440042	Door Hanger Fee	15,450	19,300	3,850	125%
440501	Bond Issuance Fees	0	70,610	70,610	0%
450055	Business License Late Fees	0	14	14	0%
450056	Business License	19,050	36,760	17,710	193%
450057	Other	0	10	10	0%
472005	Miscellaneous	6,500	923	(5,577)	14%
480006	Reimbursements	10,000	4	(9,996)	0%
	REVENUES TOTAL	**1,625,822**	**1,710,106**	**84,284**	105%
EXPENDITURES					
511005	Regular Employee Wages	(811,413)	(824,751)	(13,338)	102%
511010	Part-Time Employee Wages	(52,707)	(57,061)	(4,354)	108%
511015	Overtime	(3,600)	(10)	3,590	0%
511020	Temporary Employee Wages	(10,477)	(3,167)	7,310	30%
512005	Health & Dental Benefits	(254,615)	(232,223)	22,392	91%
512008	Health Reimb Arrangement	(8,004)	(8,357)	(353)	104%
512010	Retirement	(154,471)	(157,787)	(3,316)	102%
512015	FICA	(67,182)	(66,540)	642	99%
512020	Workers Comp	(6,148)	(6,152)	(4)	100%
512025	Other Benefits	(4,761)	(7,695)	(2,934)	162%
512030	Other Payroll Taxes	(6,418)	(6,405)	13	100%
520110	Operating Supplies	(8,000)	(8,556)	(556)	107%
520120	Organization Business Expense	(7,850)	(6,967)	883	89%
520150	Utilities	(6,850)	(7,639)	(789)	112%
520180	Subscriptions & Books	0	(902)	(902)	0%
520200	Computer Software Maintenance	(58,696)	(56,398)	2,298	96%
520220	Small Equipment	(4,200)	(4,757)	(557)	113%
520503	Printing	(15,670)	(13,893)	1,777	89%
520506	Postage	(57,400)	(58,602)	(1,202)	102%
520509	Telephone	(5,908)	(5,750)	158	97%
520521	Public Information	(3,500)	(2,101)	1,399	60%
520524	Publications	(1,471)	(384)	1,087	26%
520530	Memberships	(20,640)	(18,334)	2,306	89%
520533	Recruiting Expenses	(2,500)	(856)	1,644	34%
520557	Intergovernmental Services	(5,400)	(3,374)	2,026	62%
520560	Senior Center	(17,500)	(24,519)	(7,019)	140%
520578	Insurance & Bonds	(9,215)	(9,215)	0	100%
521003	Training/Conferences	(24,310)	(18,824)	5,486	77%
521006	Travel	0	(40)	(40)	0%
521113	Attorney Services	(65,000)	(34,047)	30,953	52%
521150	Professional Services	(17,300)	(21,483)	(4,183)	124%
521165	Contracts for Services	(11,340)	(5,445)	5,895	48%
521171	Financial Services, Auditing, Inve:	(39,000)	(44,488)	(5,488)	114%
521172	Bank Service Fees	(18,000)	(2,224)	15,776	12%

100 - General Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
522003	Equipment Maint & Oper Supplies	(21,900)	(15,444)	6,456	71%
522021	Equipment Fund Charges	(5,016)	(5,016)	0	100%
522022	Information Systems Fund Charge	(82,371)	(82,371)	0	100%
522303	Custodial	(2,000)	0	2,000	0%
522306	Rents & Leases	(1,090)	0	1,090	0%
522309	Building/Facility Rental	(21,860)	(21,860)	0	100%
522312	Facility Maintenance Supplies	(5,600)	(4,433)	1,167	79%
522315	Facility Mnt/Repairs	(94,400)	(86,068)	8,332	91%
550051	Office Equipment & Furniture	0	(32,444)	(32,444)	0%
550181	Major Tools & Work Equipment	(35,000)	0	35,000	0%
	EXPENDITURES TOTAL	**(2,048,783)**	**(1,966,583)**	**82,200**	96%
	Department Net Totals	**(422,961)**	**(256,477)**		

100 - General Fund

Department #13 - Municipal Court

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
460115	Parking Fines (PK)	11,031	13,200	2,169	120%
460120	Traffic Fines (TR)	166,472	191,544	25,072	115%
460125	Ordinance Fines (OR)	3,000	846	(2,154)	28%
460130	Marijuana Fines/Fees (ML)	1,500	3,115	1,615	208%
460135	Minor in Possession Fines/Fees (I	3,600	6,955	3,355	193%
480006	Reimbursements	12,195	13,120	925	108%
	REVENUES TOTAL	**197,798**	**228,779**	**30,981**	116%
EXPENDITURES					
511005	Regular Employee Wages	(53,364)	(54,132)	(768)	101%
511010	Part-Time Employee Wages	(42,815)	(34,147)	8,668	80%
512005	Health & Dental Benefits	(12,087)	(10,720)	1,367	89%
512008	Health Reimb Arrangement	(524)	(528)	(4)	101%
512010	Retirement	(10,105)	(10,252)	(147)	101%
512015	Fica	(7,358)	(6,688)	670	91%
512020	Workers Comp	(168)	(168)	0	100%
512025	Other Benefits	(433)	(480)	(47)	111%
512030	Other Payroll Taxes	(691)	(639)	52	92%
520110	Operating Supplies	(1,000)	(490)	510	49%
520120	Organization Business Expense	(200)	0	200	0%
520200	Computer Software Maintenance	(4,900)	(6,152)	(1,252)	126%
520220	Small Equipment	(200)	0	200	0%
520503	Printing	(400)	0	400	0%
520506	Postage	(1,150)	(953)	197	83%
520509	Telephone	(250)	(226)	24	91%
520521	Public Information	(100)	0	100	0%
520524	Publications	(500)	(135)	365	27%
520530	Memberships	(185)	(100)	85	54%
520539	Assessment - County	(8,000)	(7,216)	784	90%
520540	State Crt Security Asmt (SCSF)	(4,800)	(3,774)	1,026	79%
520557	Intergovernmental Services	(800)	(210)	590	26%
520566	Assessment - State	(32,135)	(34,518)	(2,383)	107%
520578	Insurance & Bonds	(373)	(373)	0	100%
521003	Training/Conferences	(2,600)	(719)	1,881	28%
521150	Professional Services	(3,900)	(2,744)	1,156	70%
521172	Bank Service Fees	(1,500)	(1,307)	193	87%
522022	Information Systems Fund Charge	(6,476)	(6,476)	0	100%
522309	Building/Facility Rental	(784)	(784)	0	100%
	EXPENDITURES TOTAL	**(197,798)**	**(183,932)**	**13,866**	93%
	Department Net Totals	**0**	**44,847**		

100 - General Fund

Department #14 - Library

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420035	W.C.C.L.S.	637,712	637,712	0	100%
430601	Public Library Support Grant	4,045	3,814	(231)	94%
440019	WCCLS Collection Agency Charg	1,000	1,095	95	110%
440021	Library Charges	4,000	4,433	433	111%
440023	Print Fees	0	3,198	3,198	0%
440025	Copy Service	0	1,696	1,696	0%
440301	Rental Income	575	921	346	160%
450057	Other	0	127	127	0%
460500	Library Late Fines	15,000	18,702	3,702	125%
471020	Unrestricted Donations	1,000	143	(857)	14%
471022	Restricted Library Memorials	1,000	873	(127)	87%
	REVENUES TOTAL	**664,332**	**672,713**	**8,381**	101%
EXPENDITURES					
511005	Regular Employee Wages	(345,747)	(330,724)	15,023	96%
511010	Part-Time Employee Wages	(234,419)	(225,083)	9,336	96%
511020	Temporary Employee Wages	0	(14,141)	(14,141)	0%
512005	Health & Dental Benefits	(80,455)	(71,567)	8,888	89%
512008	Health Reimb Arrangement	(3,696)	(3,845)	(149)	104%
512010	Retirement	(61,629)	(63,312)	(1,683)	103%
512015	FICA	(42,700)	(42,595)	105	100%
512020	Workers Comp	(976)	(976)	0	100%
512025	Other Benefits	(2,602)	(2,455)	147	94%
512030	Other Payroll Taxes	(4,095)	(4,155)	(60)	101%
520110	Operating Supplies	(4,000)	(5,414)	(1,414)	135%
520120	Organization Business Expense	0	(28)	(28)	0%
520140	Library Materials	(79,850)	(79,609)	241	100%
520150	Utilities	(1,355)	(3,095)	(1,740)	228%
520220	Small Equipment	(1,000)	1,480	2,480	-148%
520506	Postage	(1,000)	(1,986)	(986)	199%
520509	Telephone	(2,400)	(2,345)	55	98%
520521	Public Information	(2,100)	(589)	1,511	28%
520530	Memberships	(250)	0	250	0%
520536	Customer Refunds	(300)	(176)	124	59%
520557	Intergovernmental Services	(2,570)	(2,023)	547	79%
520578	Insurance & Bonds	(8,429)	(8,429)	0	100%
521003	Training/Conferences	0	(96)	(96)	0%
521165	Contracts for Services	(3,520)	(6,229)	(2,709)	177%
522003	Equipment Maint & Oper Supplies	(4,150)	(3,809)	341	92%
522021	Equipment Fund Charges	(1,476)	(1,476)	0	100%
522022	Information Systems Fund Charge	(23,509)	(23,509)	0	100%
522312	Facility Maintenance Supplies	(4,000)	(4,179)	(179)	104%
522315	Facility Mnt/Repairs	(4,000)	(5,542)	(1,542)	139%
	EXPENDITURES TOTAL	**(920,228)**	**(905,908)**	**14,320**	98%
	Department Net Totals	**(255,896)**	**(233,195)**		

100 - General Fund

Department #15 - Aquatics

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440004	Swimming Pool	242,341	250,102	7,761	103%
440010	Lockers/Vending Machines	12,000	10,380	(1,620)	86%
	REVENUES TOTAL	**254,341**	**260,482**	**6,141**	102%
EXPENDITURES					
511005	Regular Employee Wages	(129,069)	(133,284)	(4,215)	103%
511010	Part-Time Employee Wages	(174,285)	(155,013)	19,272	89%
511015	Overtime	0	0	0	0%
512005	Health & Dental Benefits	(36,945)	(33,270)	3,675	90%
512008	Health Reimb Arrangement	(1,574)	(1,976)	(402)	126%
512010	Retirement	(24,497)	(25,313)	(816)	103%
512015	FICA	(23,513)	(21,500)	2,013	91%
512020	Workers Comp	(8,683)	(8,683)	0	100%
512025	Other Benefits	(1,473)	(1,142)	331	78%
512030	Other Payroll Taxes	(2,354)	(2,208)	146	94%
520110	Operating Supplies	(27,860)	(25,809)	2,051	93%
520120	Organization Business Expense	(350)	(159)	191	46%
520130	Personnel Uniforms & Equipment	(300)	(263)	38	88%
520150	Utilities	(103,030)	(87,083)	15,947	85%
520220	Small Equipment	(5,850)	(10,846)	(4,996)	185%
520503	Printing	(2,550)	(938)	1,612	37%
520506	Postage	(500)	(485)	15	97%
520509	Telephone	(620)	(428)	192	69%
520521	Public Information	(1,750)	(1,625)	125	93%
520530	Memberships	(250)	(5)	245	2%
520533	Recruiting Expenses	0	(50)	(50)	0%
520557	Intergovernmental Services	(950)	(1,936)	(986)	204%
520578	Insurance & Bonds	(7,194)	(7,194)	0	100%
521003	Training/Conferences	(1,550)	(1,274)	276	82%
521168	Misc Medical Services	(100)	0	100	0%
522003	Equipment Maint & Oper Supplies	(1,150)	(1,623)	(473)	141%
522021	Equipment Fund Charges	(1,476)	(1,476)	0	100%
522022	Information Systems Fund Charge	(2,822)	(2,822)	0	100%
522312	Facility Maintenance Supplies	(12,300)	(6,772)	5,528	55%
522315	Facility Mnt/Repairs	(25,450)	(18,788)	6,662	74%
	EXPENDITURES TOTAL	**(598,445)**	**(551,963)**	**46,482**	92%
	Department Net Totals	**(344,104)**	**(291,481)**		

100 - General Fund

Department #16 - Parks & Recreation

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440007	Recreation User Fees	17,201	23,403	6,202	136%
440029	General Fund Spt Svc (522023)	79,714	79,714	0	100%
440301	Rental Income	575	12	(563)	2%
450057	Other	0	10	10	0%
	REVENUES TOTAL	**97,490**	**103,139**	**5,649**	106%
EXPENDITURES					
511005	Regular Employee Wages	(239,336)	(221,953)	17,383	93%
511010	Part-Time Employee Wages	0	0	0	0%
511020	Temporary Employee Wages	(43,944)	(36,460)	7,484	83%
511021	Unemployment Compensation	0	(2,517)	(2,517)	0%
512005	Health & Dental Benefits	(61,421)	(49,080)	12,341	80%
512008	Health Reimb Arrangement	(2,367)	(1,750)	617	74%
512010	Retirement	(45,685)	(38,204)	7,481	84%
512015	FICA	(22,083)	(19,645)	2,438	89%
512020	Workers Comp	(9,142)	(9,142)	0	100%
512025	Other Benefits	(1,077)	(1,677)	(600)	156%
512030	Other Payroll Taxes	(2,109)	(1,896)	213	90%
520110	Operating Supplies	(2,100)	(561)	1,539	27%
520120	Organization Business Expense	(100)	(121)	(21)	121%
520130	Personnel Uniforms & Equipment	(2,100)	(2,954)	(854)	141%
520150	Utilities	(4,366)	(5,526)	(1,160)	127%
520220	Small Equipment	(8,050)	(7,178)	872	89%
520503	Printing	0	(3)	(3)	0%
520506	Postage	(150)	(15)	135	10%
520509	Telephone	(2,735)	(2,104)	631	77%
520521	Public Information	(200)	0	200	0%
520530	Memberships	(1,270)	(800)	470	63%
520557	Intergovernmental Services	(450)	(4,310)	(3,860)	958%
520578	Insurance & Bonds	(2,330)	(2,330)	0	100%
521003	Training/Conferences	(1,855)	(1,337)	518	72%
521150	Professional Services	(14,700)	(7,092)	7,608	48%
521168	Misc Medical Services	0	(788)	(788)	0%
522003	Equipment Maint & Oper Supplies	(2,500)	(1,346)	1,154	54%
522012	Fuel/Oil	0	(688)	(688)	0%
522021	Equipment Fund Charges	(51,744)	(51,744)	0	100%
522022	Information Systems Fund Charge	(562)	(562)	0	100%
522306	Rents & Leases	(500)	0	500	0%
522312	Facility Maintenance Supplies	(20,100)	(25,566)	(5,466)	127%
522315	Facility Mnt/Repairs	(9,200)	(6,420)	2,780	70%
	EXPENDITURES TOTAL	**(552,176)**	**(503,765)**	**48,411**	91%
	Department Net Totals	**(454,686)**	**(400,627)**		

100 - General Fund

Department #18 - Non-Departmental

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
411003	Property Taxes	4,277,016	4,315,860	38,844	101%
411010	Local Option Levy	1,453,672	1,469,477	15,805	101%
411150	Property Tax Prior Years	112,000	163,387	51,387	146%
413001	Franchise Tax	527,000	670,657	143,657	127%
420020	State Revenue Sharing	172,046	170,969	(1,077)	99%
420055	Metro Construction Excise Tax	35,000	33,020	(1,980)	94%
422045	Transient Room Tax	55,517	46,470	(9,047)	84%
422055	SD15 Construction Excise Tax	190,000	177,056	(12,944)	93%
470105	Interest	80,000	70,816	(9,184)	89%
470150	Enterprise Zone Repayment	0	4,840	4,840	0%
480050	In-Lieu of Tax	883,017	883,017	0	100%
495005	Fund Bal Avail. for Approp.	3,497,850	3,645,834	147,984	104%
	REVENUES TOTAL	**11,283,118**	**11,651,402**	**368,284**	103%
EXPENDITURES					
520547	Metro Construction Excise Tax	(35,000)	(29,137)	5,863	83%
520549	SD15 Construction Excise Tax Pa	(190,000)	(202,736)	(12,736)	107%
570127	Transfer to Other Funds	(1,921)	(1,921)	0	100%
580206	Contingency	(1,262,096)	0	1,262,096	0%
590304	Unapp Fund Balance	(2,021,982)	0	2,021,982	0%
	EXPENDITURES TOTAL	**(3,510,999)**	**(233,794)**	**3,277,205**	7%
	Department Net Totals	**7,772,119**	**11,417,608**		

100 - General Fund

Department #21 - Police

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420005	Alcoholic Beverages	273,671	222,303	(51,368)	81%
430335	DEC/DUII Police Grant	0	6,500	6,500	0%
440025	Copy Service	1,975	2,314	339	117%
450050	Liquor Licenses	1,700	2,272	572	134%
450051	Police Permits	0	220	220	0%
450057	Other	4,400	266	(4,134)	6%
450225	Impound Fees	11,330	761	(10,570)	7%
460105	State Court Fines	38,352	30,585	(7,767)	80%
460116	Immobilization Fees	0	169	169	0%
471021	Donations	0	475	475	0%
472005	Miscellaneous	1,000	3,679	2,679	368%
480006	Reimbursements	0	5,359	5,359	0%
480009	TriMet Officer Reimbursement	103,000	116,511	13,511	113%
480010	SRO Reimbursement	51,041	50,790	(251)	100%
480011	Overtime Reimbursement	0	5,833	5,833	0%
	REVENUES TOTAL	**486,469**	**448,036**	**(38,433)**	92%
EXPENDITURES					
511005	Regular Employee Wages	(2,258,252)	(2,174,280)	83,972	96%
511010	Part-Time Employee Wages	(37,793)	(38,468)	(675)	102%
511015	Overtime	(152,048)	(148,020)	4,028	97%
511021	Unemployment Compensation	(5,000)	(8,663)	(3,663)	173%
512005	Health & Dental Benefits	(401,074)	(403,527)	(2,453)	101%
512008	Health Reimb Arrangement	(40,645)	(47,007)	(6,362)	116%
512010	Retirement	(395,613)	(378,181)	17,432	96%
512015	FICA	(185,137)	(177,817)	7,320	96%
512020	Workers Comp	(86,886)	(86,886)	0	100%
512025	Other Benefits	(11,790)	(14,478)	(2,688)	123%
512030	Other Payroll Taxes	(17,282)	(16,874)	408	98%
520110	Operating Supplies	(20,007)	(20,425)	(418)	102%
520120	Organization Business Expense	(1,005)	(1,083)	(78)	108%
520130	Personnel Uniforms & Equipment	(26,300)	(26,203)	97	100%
520150	Utilities	(2,335)	(3,231)	(896)	138%
520200	Computer Software Maintenance	0	0	0	0%
520220	Small Equipment	(2,500)	(231)	2,269	9%
520270	Miscellaneous	(500)	(333)	167	67%
520503	Printing	(4,293)	(4,138)	155	96%
520506	Postage	(2,121)	(1,731)	390	82%
520509	Telephone	(12,040)	(14,426)	(2,386)	120%
520521	Public Information	(909)	(1,410)	(501)	155%
520524	Publications	(1,558)	(204)	1,354	13%
520530	Memberships	(2,737)	(1,966)	771	72%
520557	Intergovernmental Services	(154,632)	(153,313)	1,319	99%
520578	Insurance & Bonds	(32,447)	(32,447)	0	100%
521003	Training/Conferences	(15,520)	(13,428)	2,092	87%
521150	Professional Services	(10,536)	(8,753)	1,783	83%
521168	Misc Medical Services	(3,717)	(6,004)	(2,287)	162%
522003	Equipment Maint & Oper Supplies	(6,354)	(5,133)	1,221	81%
522009	Vehicle Maint & Oper Supplies	(1,008)	(293)	715	29%
522010	Vehicle Maint External	(505)	(370)	135	73%
522021	Equipment Fund Charges	(128,482)	(128,484)	(2)	100%
522022	Information Systems Fund Charge	(24,255)	(24,255)	0	100%

100 - General Fund

Department #21 - Police

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
522306	Rents & Leases	(6,060)	(6,803)	(743)	112%
522312	Facility Maintenance Supplies	(1,111)	(1,891)	(780)	170%
522315	Facility Mnt/Repairs	(3,520)	(5,436)	(1,916)	154%
550181	Major Tools & Work Equipment	(10,800)	(9,719)	1,081	90%
	EXPENDITURES TOTAL	**(4,066,772)**	**(3,965,912)**	**100,860**	98%
	Department Net Totals	**(3,580,303)**	**(3,517,875)**		

100 - General Fund

Department #22 - Fire

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420015	Cigarette	33,185	31,411	(1,774)	95%
420050	Rural Fire District	416,492	406,712	(9,780)	98%
430207	Federal Fire Grants	11,250	10,135	(1,115)	90%
430216	FEMA Reimbursement	0	446	446	0%
440025	Copy Service	52	134	82	258%
450057	Other	0	1,837	1,837	0%
472005	Miscellaneous	0	5,432	5,432	0%
480006	Reimbursements	0	3,233	3,233	0%
480015	Fire Dept Reimbursement	150	5,182	5,032	3,455%
480017	Fire Dept Inspection Reimbursem	4,500	4,266	(234)	95%
	REVENUES TOTAL	**465,629**	**468,787**	**3,158**	101%
EXPENDITURES					
511005	Regular Employee Wages	(1,392,117)	(1,366,514)	25,603	98%
511010	Part-Time Employee Wages	(16,671)	(18,542)	(1,871)	111%
511015	Overtime	(73,083)	(88,843)	(15,760)	122%
511019	Volunteer Firefighter Stipend	(56,000)	(64,235)	(8,235)	115%
511020	Temporary Employee Wages	(20,000)	(19,024)	976	95%
511021	Unemployment Compensation	0	(363)	(363)	0%
512005	Health & Dental Benefits	(278,135)	(267,930)	10,205	96%
512008	Health Reimb Arrangement	(12,724)	(12,574)	150	99%
512010	Retirement	(248,538)	(243,107)	5,431	98%
512015	FICA	(116,882)	(115,644)	1,238	99%
512020	Workers Comp	(37,970)	(37,970)	0	100%
512025	Other Benefits	(7,430)	(9,467)	(2,037)	127%
512030	Other Payroll Taxes	(10,980)	(11,237)	(257)	102%
512035	Volunteer Fringe Benefits	0	(2,646)	(2,646)	0%
520110	Operating Supplies	(15,000)	(15,433)	(433)	103%
520120	Organization Business Expense	(4,300)	(4,005)	295	93%
520130	Personnel Uniforms & Equipment	(14,000)	(12,834)	1,166	92%
520150	Utilities	(22,587)	(17,109)	5,478	76%
520190	Computer Software	0	(531)	(531)	0%
520220	Small Equipment	(8,000)	(8,502)	(502)	106%
520230	Tools- 50/50	(33,400)	(29,283)	4,117	88%
520300	Emergency Operations Center	(3,000)	(2,949)	51	98%
520503	Printing	(700)	(555)	145	79%
520506	Postage	(900)	(998)	(98)	111%
520509	Telephone	(4,000)	(4,054)	(54)	101%
520521	Public Information	(1,600)	(1,713)	(113)	107%
520524	Publications	(1,464)	(1,552)	(88)	106%
520530	Memberships	(1,000)	(1,284)	(284)	128%
520557	Intergovernmental Services	(107,519)	(109,670)	(2,151)	102%
520578	Insurance & Bonds	(30,903)	(30,903)	0	100%
521003	Training/Conferences	(25,600)	(25,830)	(230)	101%
521150	Professional Services	(55,290)	(45,208)	10,082	82%
521165	Contracts for Services	(10,000)	(150)	9,850	2%
521168	Misc Medical Services	(500)	(1,243)	(743)	249%
522003	Equipment Maint & Oper Supplies	(5,000)	(4,644)	356	93%
522009	Vehicle Maint & Oper Supplies	(50,000)	(53,517)	(3,517)	107%
522012	Fuel/Oil	(30,000)	(19,493)	10,507	65%
522022	Information Systems Fund Charge	(13,873)	(13,873)	0	100%
522303	Custodial	(1,000)	(930)	70	93%

100 - General Fund

Department #22 - Fire

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
522306	Rents & Leases	0	0	0	0%
522312	Facility Maintenance Supplies	(3,500)	(3,442)	58	98%
522315	Facility Mnt/Repairs	(10,000)	(10,584)	(584)	106%
	EXPENDITURES TOTAL	**(2,723,666)**	**(2,678,388)**	**45,278**	98%
	Department Net Totals	**(2,258,037)**	**(2,209,601)**		

100 - General Fund

Department #31 - Planning

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
430460	SHPO Grant	15,000	10,500	(4,500)	70%
430587	Grant Match - Other Agencies	0	43,000	43,000	0%
440020	Code Enforcement Revenue	2,000	250	(1,750)	13%
440025	Copy Service	108	29	(79)	26%
440029	General Fund Spt Svc (522023)	49,540	49,540	0	100%
450054	Metro Business License	16,858	7,925	(8,933)	47%
450101	Planning Fees	20,000	60,200	40,200	301%
472020	Forestry Run	1,700	0	(1,700)	0%
	REVENUES TOTAL	**105,206**	**171,444**	**66,238**	163%
EXPENDITURES					
511005	Regular Employee Wages	(213,973)	(202,448)	11,525	95%
511015	Overtime	0	(76)	(76)	0%
511021	Unemployment Compensation	0	(1,242)	(1,242)	0%
512005	Health & Dental Benefits	(27,063)	(29,705)	(2,642)	110%
512008	Health Reimb Arrangement	(1,998)	(2,305)	(307)	115%
512010	Retirement	(38,566)	(38,940)	(374)	101%
512015	FICA	(15,374)	(15,407)	(33)	100%
512020	Workers Comp	(351)	(351)	0	100%
512025	Other Benefits	(949)	(1,369)	(420)	144%
512030	Other Payroll Taxes	(1,438)	(1,446)	(8)	101%
520110	Operating Supplies	(2,563)	(877)	1,686	34%
520120	Organization Business Expense	(960)	(741)	219	77%
520170	Code Enforcement Expenditures	(4,500)	(1,961)	2,539	44%
520200	Computer Software Maintenance	(1,250)	(1,300)	(50)	104%
520503	Printing	(5,150)	(305)	4,845	6%
520506	Postage	(2,000)	(2,176)	(176)	109%
520509	Telephone	(720)	(976)	(256)	135%
520521	Public Information	(4,437)	(5,572)	(1,135)	126%
520524	Publications	(1,200)	(548)	652	46%
520530	Memberships	(2,050)	(724)	1,326	35%
520557	Intergovernmental Services	(1,200)	(936)	265	78%
520569	Forestry Commission	(4,945)	(2,559)	2,386	52%
520578	Insurance & Bonds	(534)	(534)	0	100%
521003	Training/Conferences	(1,300)	(1,035)	265	80%
521113	Attorney Services	(13,000)	(12,758)	242	98%
521150	Professional Services	(15,800)	(16,902)	(1,102)	107%
522003	Equipment Maint & Oper Supplies	(4,080)	(3,797)	283	93%
522021	Equipment Fund Charges	(1,476)	(1,476)	0	100%
522022	Information Systems Fund Charge	(4,133)	(4,133)	0	100%
522309	Building/Facility Rental	(1,498)	(1,498)	0	100%
523006	SHPO Grant Expense	(11,023)	(12,343)	(1,320)	112%
	EXPENDITURES TOTAL	**(383,531)**	**(366,440)**	**17,091**	96%
	Department Net Totals	**(278,325)**	**(194,996)**		

100 - General Fund

Department #51 - Engineering

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440025	Copy Service	572	1,330	758	233%
440029	General Fund Spt Svc (522023)	763,801	721,951	(41,850)	95%
450122	Engineering Inspection Fees	25,000	73,520	48,520	294%
	REVENUES TOTAL	**789,373**	**796,801**	**7,428**	101%
EXPENDITURES					
511005	Regular Employee Wages	(473,568)	(388,363)	85,205	82%
511015	Overtime	(2,400)	0	2,400	0%
512005	Health & Dental Benefits	(91,268)	(57,061)	34,207	63%
512008	Health Reimb Arrangement	(4,672)	(3,283)	1,389	70%
512010	Retirement	(90,173)	(70,285)	19,888	78%
512015	FICA	(36,412)	(29,637)	6,775	81%
512020	Workers Comp	(4,955)	(4,955)	0	100%
512025	Other Benefits	(2,232)	(3,200)	(968)	143%
512030	Other Payroll Taxes	(3,431)	(2,773)	658	81%
520110	Operating Supplies	(3,000)	(2,708)	292	90%
520120	Organization Business Expense	(250)	(207)	43	83%
520130	Personnel Uniforms & Equipment	(710)	(120)	590	17%
520190	Computer Software	(3,000)	0	3,000	0%
520200	Computer Software Maintenance	0	(3,633)	(3,633)	0%
520220	Small Equipment	(3,300)	(3,789)	(489)	115%
520503	Printing	(375)	(1,184)	(809)	316%
520506	Postage	(550)	(445)	105	81%
520509	Telephone	(2,940)	(1,535)	1,405	52%
520524	Publications	(960)	(508)	452	53%
520530	Memberships	(1,214)	(1,807)	(593)	149%
520557	Intergovernmental Services	(650)	0	650	0%
520578	Insurance & Bonds	(1,096)	(1,096)	0	100%
521003	Training/Conferences	(2,550)	(2,307)	243	90%
521006	Travel	0	(65)	(65)	0%
521113	Attorney Services	(6,000)	0	6,000	0%
521150	Professional Services	(20,520)	(20,543)	(23)	100%
522003	Equipment Maint & Oper Supplies	(4,060)	(2,618)	1,442	64%
522021	Equipment Fund Charges	(11,988)	(11,988)	0	100%
522022	Information Systems Fund Charge	(12,282)	(12,282)	0	100%
522306	Rents & Leases	(100)	0	100	0%
522315	Facility Mnt/Repairs	0	(170)	(170)	0%
	EXPENDITURES TOTAL	**(784,656)**	**(626,561)**	**158,095**	80%
	Department Net Totals	**4,717**	**170,240**		

100 - General Fund

Department #51 - Engineering

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
	Fund Total Revenues	**16,303,489**	**16,842,939**		
	Fund Total Expenditures	**(16,303,490)**	**(12,480,621)**		
	Fund Net	**(1)**	**4,362,318**		

205 - Building Permits Fund

Department #32 - Building Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440025	Copy Service	400	108	(292)	27%
450074	Structural Building Permits	77,635	239,312	161,677	308%
450076	Manufactured Home Permits	500	317	(183)	63%
450078	Plumbing Permits	21,631	44,804	23,173	207%
450080	Mechanical Permits	8,608	14,770	6,162	172%
450082	Structural State Surcharge	9,316	22,208	12,892	238%
450084	Manuf. Housing State Surcharge	60	57	(3)	95%
450086	Plumbing State Surcharge	2,596	5,199	2,603	200%
450088	Mechanical Plans St. Surcharge	1,033	1,816	783	176%
450106	Structural Plan Review Fees	43,727	67,095	23,368	153%
450108	Plumbing Plan Review Fees	2,700	254	(2,446)	9%
450110	Mechanical Plan Review Fees	700	1,607	907	230%
450112	FL&S Plan Review Fees	6,000	8,075	2,075	135%
450124	Erosion Control Fees	2,640	28,075	25,435	1,063%
450126	Misc - Reinspect & Invstg Fee	1,600	706	(894)	44%
470105	Interest	5,622	4,589	(1,033)	82%
495005	Fund Bal Avail. for Approp.	374,780	432,460	57,680	115%
	REVENUES TOTAL	**559,548**	**871,452**	**311,904**	156%
EXPENDITURES					
511005	Regular Employee Wages	(224,531)	(213,538)	10,993	95%
511015	Overtime	0	(76)	(76)	0%
512005	Health & Dental Benefits	(37,881)	(34,512)	3,369	91%
512008	Health Reimb Arrangement	(2,095)	(1,826)	269	87%
512010	Retirement	(40,435)	(41,080)	(645)	102%
512015	FICA	(16,259)	(16,184)	75	100%
512020	Workers Comp	(1,688)	(1,688)	0	100%
512025	Other Benefits	(1,001)	(1,581)	(580)	158%
512030	Other Payroll Taxes	(1,515)	(1,522)	(7)	100%
520110	Operating Supplies	(1,424)	(695)	729	49%
520120	Organization Business Expense	(460)	0	460	0%
520190	Computer Software	(360)	0	360	0%
520200	Computer Software Maintenance	0	(1,620)	(1,620)	0%
520220	Small Equipment	0	(478)	(478)	0%
520503	Printing	(1,200)	(897)	303	75%
520506	Postage	(400)	(135)	265	34%
520509	Telephone	(1,250)	(1,640)	(390)	131%
520521	Public Information	(160)	(73)	87	45%
520524	Publications	(250)	(1,002)	(752)	401%
520530	Memberships	(950)	(100)	850	11%
520557	Intergovernmental Services	(29,018)	(38,724)	(9,706)	133%
520578	Insurance & Bonds	(587)	(587)	0	100%
521003	Training/Conferences	(4,218)	(406)	3,812	10%
521113	Attorney Services	(2,000)	0	2,000	0%
521150	Professional Services	(300)	(1,604)	(1,304)	535%
521172	Bank Service Fees	(150)	(78)	72	52%
522003	Equipment Maint & Oper Supplies	(500)	0	500	0%
522021	Equipment Fund Charges	(6,528)	(6,528)	0	100%
522022	Information Systems Fund Charge	(6,778)	(6,778)	0	100%
522023	General Fund Admin Services	(41,754)	(41,754)	0	100%
550100	General Govt Projects	(38,000)	(36,209)	1,791	95%

205 - Building Permits Fund

Department #32 - Building Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
580206	Contingency	(50,000)	0	50,000	0%
590304	Unapp Fund Balance	(47,856)	0	47,856	0%
	EXPENDITURES TOTAL	**(559,548)**	**(451,314)**	**108,234**	81%
	Department Net Totals	**0**	**420,137**		
	Fund Total Revenues	**559,548**	**871,452**		
	Fund Total Expenditures	**(559,548)**	**(451,314)**		
	Fund Net	**0**	**420,137**		

210 - Street Fund

Department #52 - Streets & Traffic

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420041	Washington County	109,000	109,105	105	100%
422015	State Gas Tax	825,277	878,544	53,267	106%
422025	County Gas Tax	83,196	85,205	2,009	102%
430216	FEMA Reimbursement	0	4,435	4,435	0%
430706	CDBG Grant	233,500	233,500	0	100%
450057	Other	0	222,498	222,498	0%
450100	Street Improv Fee-N Central Proje	0	8,050	8,050	0%
470105	Interest	21,126	6,814	(14,312)	32%
495005	Fund Bal Avail. for Approp.	1,056,286	893,716	(162,570)	85%
	REVENUES TOTAL	**2,328,385**	**2,441,867**	**113,482**	105%
EXPENDITURES					
511005	Regular Employee Wages	(175,815)	(161,327)	14,488	92%
511015	Overtime	0	(1,163)	(1,163)	0%
511021	Unemployment Compensation	0	(2,060)	(2,060)	0%
512005	Health & Dental Benefits	(44,731)	(36,071)	8,660	81%
512008	Health Reimb Arrangement	(1,480)	(1,354)	126	92%
512010	Retirement	(28,565)	(30,651)	(2,086)	107%
512015	FICA	(11,537)	(12,345)	(808)	107%
512020	Workers Comp	(7,122)	(7,122)	0	100%
512025	Other Benefits	(679)	(903)	(224)	133%
512030	Other Payroll Taxes	(1,108)	(1,028)	80	93%
520110	Operating Supplies	(2,000)	(1,928)	72	96%
520120	Organization Business Expense	(50)	(37)	13	75%
520130	Personnel Uniforms & Equipment	(1,600)	(1,531)	69	96%
520150	Utilities	(80,000)	(78,210)	1,790	98%
520190	Computer Software	(1,500)	(1,418)	82	95%
520220	Small Equipment	(3,500)	(2,245)	1,255	64%
520240	Construction Supplies	(97,000)	(54,193)	42,807	56%
520280	Street Light Maint. (610-430110)	(77,200)	(73,000)	4,200	95%
520503	Printing	(250)	(648)	(398)	259%
520506	Postage	(100)	(5)	95	5%
520509	Telephone	(650)	(610)	40	94%
520521	Public Information	(500)	0	500	0%
520524	Publications	(100)	0	100	0%
520533	Recruiting Expenses	0	(157)	(157)	0%
520557	Intergovernmental Services	(21,800)	(17,515)	4,285	80%
520578	Insurance & Bonds	(6,217)	(6,217)	0	100%
521003	Training/Conferences	(850)	(796)	54	94%
521150	Professional Services	(2,950)	(4,262)	(1,312)	144%
521168	Misc Medical Services	0	(322)	(322)	0%
521172	Bank Service Fees	(2,400)	(620)	1,780	26%
522003	Equipment Maint & Oper Supplies	(1,200)	(95)	1,105	8%
522012	Fuel/Oil	0	(489)	(489)	0%
522021	Equipment Fund Charges	(60,000)	(60,000)	0	100%
522022	Information Systems Fund Charge	(1,419)	(1,419)	0	100%
522023	General Fund Admin Services	(399,047)	(387,235)	11,813	97%
522306	Rents & Leases	(7,600)	(7,500)	100	99%
522309	Building/Facility Rental	(3,133)	(3,133)	0	100%
522312	Facility Maintenance Supplies	(500)	0	500	0%
550181	Major Tools & Work Equipment	(20,000)	(14,715)	5,285	74%

210 - Street Fund

Department #52 - Streets & Traffic

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
550563	Construction Maintenance	(180,000)	(12)	179,988	0%
550575	Street Construction	(159,000)	(5,162)	153,838	3%
551060	CDBG Projects	(507,500)	(547,243)	(39,743)	108%
580206	Contingency	(125,000)	0	125,000	0%
590304	Unapp Fund Balance	(294,282)	0	294,282	0%
	EXPENDITURES TOTAL	**(2,328,385)**	**(1,524,742)**	**803,643**	65%
	Department Net Totals	**0**	**917,124**		
	Fund Total Revenues	**2,328,385**	**2,441,867**		
	Fund Total Expenditures	**(2,328,385)**	**(1,524,742)**		
	Fund Net	**0**	**917,124**		

212 - Street Tree Fund

Department #31 - Planning

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
450140	Tree Planting Fees	19,020	18,896	(124)	99%
470105	Interest	1,200	871	(329)	73%
472025	Tree Compensation Revenue	0	370	370	0%
495005	Fund Bal Avail. for Approp.	70,220	79,896	9,676	114%
	REVENUES TOTAL	**90,440**	**100,032**	**9,592**	111%
EXPENDITURES					
520290	Street Tree Planting	(90,440)	(25,781)	64,659	29%
	EXPENDITURES TOTAL	**(90,440)**	**(25,781)**	**64,659**	29%
	Department Net Totals	**0**	**74,251**		
	Fund Total Revenues	**90,440**	**100,032**		
	Fund Total Expenditures	**(90,440)**	**(25,781)**		
	Fund Net	**0**	**74,251**		

215 - 911 Emergency Fund

Department #20 - Debt Service

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
422035	911 Emergency Tax	125,000	110,294	(14,706)	88%
	REVENUES TOTAL	**125,000**	**110,294**	**(14,706)**	88%
EXPENDITURES					
520557	Intergovernmental Services	(125,000)	(110,294)	14,706	88%
	EXPENDITURES TOTAL	**(125,000)**	**(110,294)**	**14,706**	88%
	Department Net Totals	**0**	**0**		
	Fund Total Revenues	**125,000**	**110,294**		
	Fund Total Expenditures	**(125,000)**	**(110,294)**		
	Fund Net	**0**	**0**		

220 - Forfeiture Sharing Fund

Department #21 - Police

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
460150	Forfeiture Sharing Revenue	5,000	2,639	(2,361)	53%
470105	Interest	0	21	21	0%
495005	Fund Bal Avail. for Approp.	7,533	7,517	(16)	100%
	REVENUES TOTAL	**12,533**	**10,177**	**(2,356)**	81%
EXPENDITURES					
520220	Small Equipment	(12,533)	(10,131)	2,402	81%
	EXPENDITURES TOTAL	**(12,533)**	**(10,131)**	**2,402**	81%
	Department Net Totals	**0**	**46**		
	Fund Total Revenues	**12,533**	**10,177**		
	Fund Total Expenditures	**(12,533)**	**(10,131)**		
	Fund Net	**0**	**46**		

225 - Fire Equipment Repl. Fund

Department #23 - Fire Equipment Repl Fund

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420010	Rural District Share	52,550	45,870	(6,680)	87%
430207	Federal Fire Grants	20,000	0	(20,000)	0%
430214	Homeland Security Grant	108,000	96,506	(11,494)	89%
445015	Sale of Equipment	0	11,563	11,563	0%
470105	Interest	5,306	4,534	(772)	85%
472005	Miscellaneous	0	6,978	6,978	0%
481005	Transfer from Other Funds	84,000	84,000	0	100%
495005	Fund Bal Avail. for Approp.	353,716	334,252	(19,464)	94%
	REVENUES TOTAL	**623,572**	**583,702**	**(39,870)**	94%
EXPENDITURES					
550181	Major Tools & Work Equipment	(193,100)	(147,370)	45,730	76%
551261	Equipment Replacement	(40,000)	(38,502)	1,498	96%
580206	Contingency	(50,000)	0	50,000	0%
590304	Unapp Fund Balance	(340,472)	0	340,472	0%
	EXPENDITURES TOTAL	**(623,572)**	**(185,872)**	**437,700**	30%
	Department Net Totals	**0**	**397,830**		
	Fund Total Revenues	**623,572**	**583,702**		
	Fund Total Expenditures	**(623,572)**	**(185,872)**		
	Fund Net	**0**	**397,830**		

240 - Bikeway Development Fund

Department #52 - Streets & Traffic

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
422015	State Gas Tax	8,253	8,874	621	108%
450052	Bicycle Licenses	50	33	(17)	66%
470105	Interest	2,017	614	(1,403)	30%
495005	Fund Bal Avail. for Approp.	67,235	67,224	(11)	100%
	REVENUES TOTAL	**77,555**	**76,745**	**(810)**	99%
EXPENDITURES					
550169	General Capital Outlay	(77,555)	0	77,555	0%
	EXPENDITURES TOTAL	**(77,555)**	**0**	**77,555**	0%
	Department Net Totals	**0**	**76,745**		
	Fund Total Revenues	**77,555**	**76,745**		
	Fund Total Expenditures	**(77,555)**	**0**		
	Fund Net	**0**	**76,745**		

250 - Library Donations Fund

Department #14 - Library

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
481005	Transfer from Other Funds	412	412	0	100%
495005	Fund Bal Avail. for Approp.	977	1,072	95	110%
	REVENUES TOTAL	**1,389**	**1,484**	**95**	107%
EXPENDITURES					
520220	Small Equipment	(1,389)	0	1,389	0%
	EXPENDITURES TOTAL	**(1,389)**	**0**	**1,389**	0%
	Department Net Totals	**0**	**1,484**		
	Fund Total Revenues	**1,389**	**1,484**		
	Fund Total Expenditures	**(1,389)**	**0**		
	Fund Net	**0**	**1,484**		

260 - Trail System Fund

Department #16 - Parks & Recreation

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
470105	Interest	2,200	1,984	(216)	90%
495005	Fund Bal Avail. for Approp.	208,356	208,311	(45)	100%
	REVENUES TOTAL	**210,556**	**210,295**	**(261)**	100%
EXPENDITURES					
522320	TRAIL MAINTENANCE	(10,000)	0	10,000	0%
550240	Trail Construction	(200,556)	(47,909)	152,647	24%
	EXPENDITURES TOTAL	**(210,556)**	**(47,909)**	**162,647**	23%
	Department Net Totals	**0**	**162,386**		
	Fund Total Revenues	**210,556**	**210,295**		
	Fund Total Expenditures	**(210,556)**	**(47,909)**		
	Fund Net	**0**	**162,386**		

265 - Transportation Services Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
430725	DHS Transportation Grant	430,000	396,418	(33,582)	92%
495005	Fund Bal Avail. for Approp.	0	0	0	0%
	REVENUES TOTAL	**430,000**	**396,418**	**(33,582)**	92%
EXPENDITURES					
523015	Transportation Grant	(430,000)	(396,418)	33,582	92%
	EXPENDITURES TOTAL	**(430,000)**	**(396,418)**	**33,582**	92%
	Department Net Totals	**0**	**0**		
	Fund Total Revenues	**430,000**	**396,418**		
	Fund Total Expenditures	**(430,000)**	**(396,418)**		
	Fund Net	**0**	**0**		

275 - Community Enhancement Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
420025	Metro Enhancement Fee	59,380	63,584	4,204	107%
431001	Repayment of Grants	0	1,000	1,000	0%
470105	Interest	0	9	9	0%
495005	Fund Bal Avail. for Approp.	21,445	26,305	4,860	123%
	REVENUES TOTAL	**80,825**	**90,898**	**10,073**	112%
EXPENDITURES					
523003	Comm Enhancement Grants	(64,300)	(58,288)	6,012	91%
523004	CEP Carryover	(1,763)	0	1,763	0%
590304	Unapp Fund Balance	(14,762)	0	14,762	0%
	EXPENDITURES TOTAL	**(80,825)**	**(58,288)**	**22,537**	72%
	Department Net Totals	**0**	**32,609**		
	Fund Total Revenues	**80,825**	**90,898**		
	Fund Total Expenditures	**(80,825)**	**(58,288)**		
	Fund Net	**0**	**32,609**		

280 - Public Arts Fund

Department #11 - Legislative & Executive

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
470105	Interest	125	76	(49)	61%
471025	Public Arts Comm. Donations	1,000	4,455	3,455	445%
481005	Transfer from Other Funds	1,921	1,921	0	100%
495005	Fund Bal Avail. for Approp.	10,480	11,129	649	106%
	REVENUES TOTAL	**13,526**	**17,580**	**4,054**	130%
EXPENDITURES					
520564	Public Arts Comm. Expenditures	(13,526)	0	13,526	0%
	EXPENDITURES TOTAL	**(13,526)**	**0**	**13,526**	0%
	Department Net Totals	**0**	**17,580**		
	Fund Total Revenues	**13,526**	**17,580**		
	Fund Total Expenditures	**(13,526)**	**0**		
	Fund Net	**0**	**17,580**		

310 - Traffic Impact Fund

Department #52 - Streets & Traffic

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451045	T.I.F. - Transit	11,038	6,981	(4,057)	63%
451050	T.I.F. - Residential	126,931	5,780	(121,151)	5%
451052	T.I.F. - Business & Commercial	0	180	180	0%
451055	T.I.F. - Industrial	12,000	0	(12,000)	0%
451065	T.I.F. - Institutional	0	29,909	29,909	0%
470105	Interest	46,275	35,087	(11,188)	76%
495005	Fund Bal Avail. for Approp.	3,084,978	3,112,380	27,402	101%
	REVENUES TOTAL	**3,281,222**	**3,190,317**	**(90,905)**	97%
EXPENDITURES					
550169	General Capital Outlay	(3,281,222)	0	3,281,222	0%
	EXPENDITURES TOTAL	**(3,281,222)**	**0**	**3,281,222**	0%
	Department Net Totals	**0**	**3,190,317**		
	Fund Total Revenues	**3,281,222**	**3,190,317**		
	Fund Total Expenditures	**(3,281,222)**	**0**		
	Fund Net	**0**	**3,190,317**		

311 - Transportation Develpment Tax Fund

Department #52 - Streets & Traffic

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451070	Transportation Development Tax	0	160,040	160,040	0%
470105	Interest	0	347	347	0%
	REVENUES TOTAL	**0**	**160,387**	**160,387**	0%
	Department Net Totals	**0**	**160,387**		
	Fund Total Revenues	**0**	**160,387**		
	Fund Total Expenditures		**0**		
	Fund Net	**0**	**160,387**		

320 - Park Acq. & Dev Fund

Department #16 - Parks & Recreation

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451009	Parks SDC	90,000	224,000	134,000	249%
470105	Interest	3,500	3,835	335	110%
495005	Fund Bal Avail. for Approp.	258,141	402,620	144,479	156%
	REVENUES TOTAL	**351,641**	**630,455**	**278,814**	179%
EXPENDITURES					
550200	Parks Projects - General	(150,641)	(198,819)	(48,178)	132%
550247	Thatcher Park	0	(5,339)	(5,339)	0%
550248	Trails and Greenways	(201,000)	(129,121)	71,879	64%
	EXPENDITURES TOTAL	**(351,641)**	**(333,279)**	**18,362**	95%
	Department Net Totals	**0**	**297,176**		
	Fund Total Revenues	**351,641**	**630,455**		
	Fund Total Expenditures	**(351,641)**	**(333,279)**		
	Fund Net	**0**	**297,176**		

330 - Capital Projects Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
430708	State Parks Grant	0	0	0	0%
470105	Interest	30,000	27,483	(2,517)	92%
480021	Pacific University Reimbursement	600,000	600,000	0	100%
495005	Fund Bal Avail. for Approp.	2,283,194	2,259,949	(23,245)	99%
	REVENUES TOTAL	**2,913,194**	**2,887,432**	**(25,762)**	99%
EXPENDITURES					
521150	Professional Services	(25,000)	(8,439)	16,561	34%
550150	Fiber Optic Project	0	(7,312)	(7,312)	0%
550153	Wireless Project	(7,000)	(2,282)	4,718	33%
550169	General Capital Outlay	(56,194)	(9,776)	46,418	17%
550201	Parks Land Acquisition	0	(12,633)	(12,633)	0%
550245	Park Property Purchase	(2,825,000)	0	2,825,000	0%
	EXPENDITURES TOTAL	**(2,913,194)**	**(40,442)**	**2,872,752**	1%
	Department Net Totals	**0**	**2,846,990**		
	Fund Total Revenues	**2,913,194**	**2,887,432**		
	Fund Total Expenditures	**(2,913,194)**	**(40,442)**		
	Fund Net	**0**	**2,846,990**		

350 - CIP Excise Tax Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
450200	C.I.P. Fees	209,000	199,255	(9,745)	95%
470105	Interest	1,000	1,187	187	119%
495005	Fund Bal Avail. for Approp.	141,775	144,034	2,259	102%
	REVENUES TOTAL	**351,775**	**344,475**	**(7,300)**	98%
EXPENDITURES					
550170	Capital Projects - Support Service	(66,934)	(33,711)	33,223	50%
550171	Capital Projects - Public Safety	(123,797)	(45,130)	78,667	36%
570127	Transfer to Other Funds	(161,044)	(161,004)	40	100%
	EXPENDITURES TOTAL	**(351,775)**	**(239,845)**	**111,930**	68%
	Department Net Totals	**0**	**104,630**		
	Fund Total Revenues	**351,775**	**344,475**		
	Fund Total Expenditures	**(351,775)**	**(239,845)**		
	Fund Net	**0**	**104,630**		

410 - General Debt Service Fund

Department #19 -

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
411003	Property Taxes	470,608	466,452	(4,156)	99%
411150	Property Tax Prior Years	11,000	14,033	3,033	128%
470105	Interest	4,000	3,214	(786)	80%
495005	Fund Bal Avail. for Approp.	190,069	192,894	2,825	101%
	REVENUES TOTAL	**675,677**	**676,594**	**917**	100%
EXPENDITURES					
562005	Principal - 1999 GO Bonds	(270,000)	(270,000)	0	100%
562006	Principal - Fire Station	(60,000)	(60,000)	0	100%
562040	Interest - 1999 GO Bonds	(133,613)	(133,613)	1	100%
562060	Interest - Fire Station	(17,995)	(17,995)	0	100%
590304	Unapp Fund Balance	(194,069)	0	194,069	0%
	EXPENDITURES TOTAL	**(675,677)**	**(481,608)**	**194,070**	71%
	Department Net Totals	**0**	**194,987**		
	Fund Total Revenues	**675,677**	**676,594**		
	Fund Total Expenditures	**(675,677)**	**(481,608)**		
	Fund Net	**0**	**194,987**		

430 - SPWF-Debt Service Fund

Department #19 -

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451200	Assessment Charges	6,700	14,309	7,609	214%
470105	Interest	36,765	36,765	0	100%
470130	Interest - Assessments	6,000	7,389	1,389	123%
495005	Fund Bal Avail. for Approp.	60,866	60,866	0	100%
	REVENUES TOTAL	**110,331**	**119,329**	**8,998**	108%
EXPENDITURES					
562015	Principal - 91 S.P.W.F. Loan	(48,109)	(48,109)	0	100%
562020	Principal - 95 S.P.W.F. Loan	(17,585)	(17,585)	0	100%
562050	Interest - 91 S.P.W.F. Loan	(6,548)	(6,547)	1	100%
562055	Interest - 95 S.P.W.F. Loan	(7,822)	(7,822)	0	100%
590304	Unapp Fund Balance	(30,267)	0	30,267	0%
	EXPENDITURES TOTAL	**(110,331)**	**(80,063)**	**30,268**	73%
	Department Net Totals	**0**	**39,266**		
	Fund Total Revenues	**110,331**	**119,329**		
	Fund Total Expenditures	**(110,331)**	**(80,063)**		
	Fund Net	**0**	**39,266**		

505 - Library Endowment Fund

Department #14 - Library

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
470105	Interest	412	447	35	108%
495005	Fund Bal Avail. for Approp.	49	181	132	369%
495006	Restricted Fund Balance	41,187	41,186	(1)	100%
	REVENUES TOTAL	**41,648**	**41,814**	**166**	100%
EXPENDITURES					
570127	Transfer to Other Funds	(412)	(412)	0	100%
590304	Unapp Fund Balance	(41,236)	0	41,236	0%
	EXPENDITURES TOTAL	**(41,648)**	**(412)**	**41,236**	1%
	Department Net Totals	**0**	**41,402**		
	Fund Total Revenues	**41,648**	**41,814**		
	Fund Total Expenditures	**(41,648)**	**(412)**		
	Fund Net	**0**	**41,402**		

610 - Light Fund

Department #41 - Light & Power

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
425033	BPA Refund Payment	0	55,513	55,513	0%
440035	NSF Handling Charge	1,500	1,380	(120)	92%
440105	Residential Sales	6,500,000	6,530,752	30,752	100%
440110	General Service - 1 ph Sales	565,000	576,345	11,345	102%
440112	General Service - 3 ph Sales	590,000	585,862	(4,138)	99%
440120	Industrial Service - Special Contra	1,640,000	1,631,757	(8,243)	99%
440125	Large Commercial Industrial	3,300,000	3,392,370	92,370	103%
440130	Public Street Lighting Sales	67,739	68,292	553	101%
440135	Rental Lights	105,000	101,969	(3,031)	97%
440140	Irrigation Service	4,500	1,533	(2,967)	34%
440150	Green Power Units	15,000	11,976	(3,024)	80%
440165	Connection Charges	100,000	99,191	(809)	99%
440170	Street Light Maint. (210-520280)	73,000	73,000	0	100%
440175	Reconnect Charges	15,000	15,320	320	102%
440180	Pole Rental	24,000	47,023	23,023	196%
440302	Auditorium Rental	21,000	25,644	4,644	122%
445005	Sale of Scrap	10,000	12,607	2,607	126%
445010	Sale of Materials	5,000	263	(4,737)	5%
450057	Other	22,000	53,841	31,841	245%
451035	Contribution-In-Aid	2,000	40,296	38,296	2,015%
470105	Interest	115,000	59,311	(55,689)	52%
480020	Conservation Incentive Reimburs	50,000	170,781	120,781	342%
495005	Fund Bal Avail. for Approp.	5,367,118	6,528,988	1,161,870	122%
	REVENUES TOTAL	**18,592,857**	**20,084,013**	**1,491,156**	108%
EXPENDITURES					
511005	Regular Employee Wages	(1,922,676)	(1,822,260)	100,416	95%
511010	Part-Time Employee Wages	(17,566)	(26,579)	(9,013)	151%
511015	Overtime	(90,000)	(105,899)	(15,899)	118%
511021	Unemployment Compensation	0	(223)	(223)	0%
512005	Health & Dental Benefits	(336,876)	(325,705)	11,171	97%
512008	Health Reimb Arrangement	(4,904)	(5,141)	(237)	105%
512010	Retirement	(345,669)	(341,928)	3,741	99%
512015	FICA	(148,429)	(146,236)	2,193	99%
512020	Workers Comp	(46,971)	(46,971)	0	100%
512025	Other Benefits	(9,271)	(10,782)	(1,511)	116%
512030	Other Payroll Taxes	(13,804)	(13,977)	(173)	101%
520110	Operating Supplies	(11,500)	(12,718)	(1,218)	111%
520120	Organization Business Expense	(10,500)	(5,786)	4,714	55%
520130	Personnel Uniforms & Equipment	(20,250)	(20,247)	3	100%
520150	Utilities	(22,000)	(25,762)	(3,762)	117%
520180	Subscriptions & Books	(600)	0	600	0%
520190	Computer Software	(2,000)	(5,500)	(3,500)	275%
520200	Computer Software Maintenance	(4,500)	(2,175)	2,325	48%
520210	Computer Supplies	0	(151)	(151)	0%
520220	Small Equipment	(55,600)	(51,867)	3,733	93%
520240	Construction Supplies	(400,000)	(429,117)	(29,117)	107%
520260	Purchased Power	(8,194,038)	(7,211,278)	982,760	88%
520270	Miscellaneous	(1,000)	0	1,000	0%
520503	Printing	(3,000)	0	3,000	0%
520506	Postage	(1,200)	(1,772)	(572)	148%

610 - Light Fund

Department #41 - Light & Power

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
520509	Telephone	(8,600)	(9,344)	(744)	109%
520521	Public Information	(5,000)	(2,983)	2,017	60%
520524	Publications	(1,000)	(157)	844	16%
520530	Memberships	(72,139)	(81,254)	(9,115)	113%
520533	Recruiting Expenses	(2,500)	(200)	2,300	8%
520542	Bill Paying Assistance Program	(60,000)	(71,662)	(11,662)	119%
520545	In-Lieu of Tax	(639,362)	0	639,362	0%
520554	Conservation Incentives	(100,000)	(199,049)	(99,049)	199%
520555	Industrial Conservation Augmenta	0	(128,652)	(128,652)	0%
520557	Intergovernmental Services	(7,300)	(22,159)	(14,859)	304%
520578	Insurance & Bonds	(39,467)	(39,467)	0	100%
521003	Training/Conferences	(37,800)	(29,602)	8,198	78%
521113	Attorney Services	(7,500)	(1,424)	6,077	19%
521150	Professional Services	(137,500)	(132,667)	4,833	96%
521162	Consultants	(60,000)	(40,099)	19,901	67%
521165	Contracts for Services	(88,900)	(64,133)	24,767	72%
521168	Misc Medical Services	(1,000)	(2,340)	(1,340)	234%
521172	Bank Service Fees	(33,537)	(14,776)	18,761	44%
522003	Equipment Maint & Oper Supplies	(22,500)	(28,644)	(6,144)	127%
522009	Vehicle Maint & Oper Supplies	(29,500)	(29,203)	297	99%
522010	Vehicle Maint External	(15,000)	(22,564)	(7,564)	150%
522012	Fuel/Oil	(29,500)	(34,384)	(4,884)	117%
522022	Information Systems Fund Charge	(19,706)	(19,706)	0	100%
522023	General Fund Admin Services	(963,267)	(961,467)	1,800	100%
522306	Rents & Leases	(13,800)	(15,397)	(1,597)	112%
522312	Facility Maintenance Supplies	(6,000)	(6,824)	(824)	114%
522315	Facility Mnt/Repairs	(12,100)	(28,819)	(16,719)	238%
550051	Office Equipment & Furniture	(2,000)	(1,684)	316	84%
550166	Building Improvements	(482,000)	(458,429)	23,571	95%
550181	Major Tools & Work Equipment	(12,500)	(43,224)	(30,724)	346%
550960	FG Substation Improvements	(35,000)	(12,458)	22,542	36%
550962	System Additions & Upgrades	(25,000)	0	25,000	0%
551260	Vehicle Replacement	(150,000)	(142,414)	7,586	95%
570127	Transfer to Other Funds	(116,000)	(111,272)	4,728	96%
570130	In-Lieu of Tax	(648,889)	(648,889)	0	100%
580206	Contingency	(1,838,611)	0	1,838,611	0%
590303	Reserved Fund Balance	(100,000)	0	100,000	0%
590304	Unapp Fund Balance	(1,107,525)	0	1,107,525	0%
	EXPENDITURES TOTAL	**(18,592,857)**	**(14,017,417)**	**4,575,440**	75%
	Department Net Totals	**0**	**6,066,596**		
	Fund Total Revenues	**18,592,857**	**20,084,013**		
	Fund Total Expenditures	**(18,592,857)**	**(14,017,417)**		
	Fund Net	**0**	**6,066,596**		

620 - Sewer Fund

Department #54 - Sewer

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440105	Residential Sales	3,021,414	2,976,402	(45,012)	99%
440106	Commercial Sales	683,289	675,268	(8,021)	99%
440120	Industrial Service - Special Contra	180,089	185,671	5,582	103%
445010	Sale of Materials	0	53	53	0%
450057	Other	0	1,000	1,000	0%
450070	Sewer Permits	3,000	0	(3,000)	0%
451040	Sewer Laterals	2,000	0	(2,000)	0%
470105	Interest	23,711	17,678	(6,033)	75%
495005	Fund Bal Avail. for Approp.	1,580,760	1,649,615	68,855	104%
	REVENUES TOTAL	**5,494,263**	**5,505,687**	**11,424**	100%
EXPENDITURES					
511005	Regular Employee Wages	(179,272)	(140,557)	38,715	78%
511015	Overtime	(757)	(1,742)	(985)	230%
511021	Unemployment Compensation	0	(428)	(428)	0%
512005	Health & Dental Benefits	(48,324)	(45,738)	2,586	95%
512008	Health Reimb Arrangement	(1,739)	(1,741)	(2)	100%
512010	Retirement	(34,704)	(26,940)	7,764	78%
512015	FICA	(13,772)	(10,855)	2,917	79%
512020	Workers Comp	(7,813)	(7,813)	0	100%
512025	Other Benefits	(810)	(1,226)	(416)	151%
512030	Other Payroll Taxes	(1,318)	(1,282)	36	97%
520110	Operating Supplies	(3,535)	(3,074)	461	87%
520120	Organization Business Expense	(75)	0	75	0%
520130	Personnel Uniforms & Equipment	(2,375)	(2,460)	(85)	104%
520150	Utilities	(1,200)	(1,074)	126	89%
520190	Computer Software	(2,860)	(2,498)	362	87%
520220	Small Equipment	(12,200)	(10,674)	1,526	87%
520240	Construction Supplies	(15,500)	(4,699)	10,801	30%
520270	Miscellaneous	(500)	0	500	0%
520503	Printing	(200)	(97)	103	49%
520506	Postage	(125)	(244)	(119)	195%
520509	Telephone	(800)	(538)	262	67%
520521	Public Information	(225)	0	225	0%
520524	Publications	(700)	0	700	0%
520530	Memberships	(250)	(200)	50	80%
520533	Recruiting Expenses	0	(157)	(157)	0%
520557	Intergovernmental Services	(2,902,686)	(2,834,320)	68,366	98%
520578	Insurance & Bonds	(9,360)	(9,360)	0	100%
521003	Training/Conferences	(2,820)	(680)	2,140	24%
521150	Professional Services	(3,000)	(1,617)	1,383	54%
521168	Misc Medical Services	(375)	(694)	(319)	185%
521172	Bank Service Fees	(8,543)	(4,778)	3,765	56%
522003	Equipment Maint & Oper Supplies	(1,000)	(29)	971	3%
522012	Fuel/Oil	0	(451)	(451)	0%
522021	Equipment Fund Charges	(67,008)	(67,008)	0	100%
522022	Information Systems Fund Charge	(1,167)	(1,167)	0	100%
522023	General Fund Admin Services	(390,974)	(384,224)	6,750	98%
522306	Rents & Leases	0	(282)	(282)	0%
522309	Building/Facility Rental	(6,264)	(6,264)	0	100%
522312	Facility Maintenance Supplies	(250)	(511)	(261)	204%

620 - Sewer Fund

Department #54 - Sewer

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
522315	Facility Mnt/Repairs	(250)	0	250	0%
550763	Sewer Construction	(302,250)	(756)	301,494	0%
562001	Principal-CWS/City Phase III Reh	(73,105)	(71,756)	1,349	98%
562041	Interest - CWS/City Phase III Reh	(20,900)	(22,248)	(1,348)	106%
570130	In-Lieu of Tax	(54,835)	(54,835)	0	100%
580206	Contingency	(770,422)	0	770,422	0%
590304	Unapp Fund Balance	(550,000)	0	550,000	0%
	EXPENDITURES TOTAL	**(5,494,263)**	**(3,725,016)**	**1,769,247**	68%
	Department Net Totals	**0**	**1,780,670**		
	Fund Total Revenues	**5,494,263**	**5,505,687**		
	Fund Total Expenditures	**(5,494,263)**	**(3,725,016)**		
	Fund Net	**0**	**1,780,670**		

622 - Sewer SDC Fund

Department #54 - Sewer

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451005	System Development Charge	268,000	315,731	47,731	118%
451042	Sunset Sewer Connection Fee	2,000	0	(2,000)	0%
470105	Interest	16,682	10,604	(6,078)	64%
495005	Fund Bal Avail. for Approp.	1,112,138	1,125,401	13,263	101%
	REVENUES TOTAL	**1,398,820**	**1,451,737**	**52,917**	104%
EXPENDITURES					
520557	Intergovernmental Services	(263,680)	(252,585)	11,095	96%
550760	Construction Projects	(4,000)	0	4,000	0%
562002	Principal-CWS/City Sunset Drive	(84,873)	(84,873)	0	100%
562042	Interest - CWS/City Sunset Drive	(37,122)	(37,122)	0	100%
580206	Contingency	(884,145)	0	884,145	0%
590304	Unapp Fund Balance	(125,000)	0	125,000	0%
	EXPENDITURES TOTAL	**(1,398,820)**	**(374,580)**	**1,024,240**	27%
	Department Net Totals	**0**	**1,077,157**		
	Fund Total Revenues	**1,398,820**	**1,451,737**		
	Fund Total Expenditures	**(1,398,820)**	**(374,580)**		
	Fund Net	**0**	**1,077,157**		

630 - Water Fund

Department #53 - Water

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440105	Residential Sales	1,505,603	1,476,284	(29,319)	98%
440106	Commercial Sales	504,296	452,022	(52,274)	90%
440118	Multi-Family Sales	361,176	376,887	15,711	104%
440120	Industrial Service - Special Contra	261,373	237,159	(24,214)	91%
440160	Non-Metered Sales	20,000	20,402	402	102%
440165	Connection Charges	20,000	31,856	11,856	159%
440305	Building Rental Income	35,928	35,929	1	100%
445020	Raw Water Sales	259,749	238,416	(21,333)	92%
445025	Timber Sales	750,000	573,032	(176,968)	76%
450057	Other	5,000	8,931	3,931	179%
470105	Interest	52,654	22,068	(30,586)	42%
480006	Reimbursements	0	1,010	1,010	0%
495005	Fund Bal Avail. for Approp.	2,632,723	2,627,977	(4,746)	100%
	REVENUES TOTAL	**6,408,502**	**6,101,973**	**(306,529)**	95%
EXPENDITURES					
511005	Regular Employee Wages	(554,431)	(533,439)	20,992	96%
511015	Overtime	(27,600)	(31,162)	(3,562)	113%
511021	Unemployment Compensation	0	(2,346)	(2,346)	0%
512005	Health & Dental Benefits	(163,286)	(134,811)	28,475	83%
512008	Health Reimb Arrangement	(4,919)	(4,979)	(60)	101%
512010	Retirement	(111,891)	(101,405)	10,486	91%
512015	FICA	(44,526)	(42,997)	1,529	97%
512020	Workers Comp	(26,491)	(26,491)	0	100%
512025	Other Benefits	(3,682)	(3,448)	234	94%
512030	Other Payroll Taxes	(3,910)	(4,161)	(251)	106%
520110	Operating Supplies	(82,839)	(62,076)	20,763	75%
520120	Organization Business Expense	(155)	0	155	0%
520130	Personnel Uniforms & Equipment	(3,550)	(3,234)	316	91%
520150	Utilities	(68,000)	(75,937)	(7,937)	112%
520190	Computer Software	(3,140)	(2,852)	288	91%
520220	Small Equipment	(19,768)	(8,906)	10,862	45%
520240	Construction Supplies	(170,500)	(106,737)	63,763	63%
520250	JWC Water Purchases	(320,000)	(230,512)	89,488	72%
520503	Printing	(2,575)	(2,314)	261	90%
520506	Postage	(1,030)	(790)	240	77%
520509	Telephone	(5,407)	(6,385)	(978)	118%
520521	Public Information	(747)	(91)	656	12%
520524	Publications	(876)	(197)	679	22%
520530	Memberships	(825)	(1,496)	(671)	181%
520533	Recruiting Expenses	0	(471)	(471)	0%
520548	Watershed Management	(25,000)	0	25,000	0%
520550	Watershed Maintenance	(18,000)	(13,374)	4,626	74%
520551	Timber Harvesting	(350,000)	(279,727)	70,273	80%
520557	Intergovernmental Services	(59,225)	(43,497)	15,728	73%
520578	Insurance & Bonds	(26,675)	(26,675)	0	100%
521003	Training/Conferences	(6,300)	(6,475)	(175)	103%
521113	Attorney Services	(50,000)	(28,252)	21,748	57%
521150	Professional Services	(182,750)	(151,382)	31,368	83%
521165	Contracts for Services	0	(10,000)	(10,000)	0%
521168	Misc Medical Services	0	(852)	(852)	0%

630 - Water Fund

Department #53 - Water

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
521172	Bank Service Fees	(12,229)	(5,216)	7,013	43%
522003	Equipment Maint & Oper Supplies	(9,240)	(3,516)	5,724	38%
522012	Fuel/Oil	0	(453)	(453)	0%
522021	Equipment Fund Charges	(94,571)	(94,572)	(1)	100%
522022	Information Systems Fund Charge	(14,140)	(14,140)	0	100%
522023	General Fund Admin Services	(790,665)	(772,776)	17,890	98%
522303	Custodial	(7,875)	0	7,875	0%
522306	Rents & Leases	(1,575)	0	1,575	0%
522312	Facility Maintenance Supplies	(8,400)	(10,931)	(2,531)	130%
522315	Facility Mnt/Repairs	(3,150)	(21,275)	(18,125)	675%
550181	Major Tools & Work Equipment	(27,000)	(41,271)	(14,271)	153%
550190	Bond Projects	0	347	347	0%
550660	Joint - Capital Equipment	(5,076)	0	5,076	0%
550663	JWC - Other Projects	(257,115)	(105,408)	151,707	41%
550666	Water Line Extension	(267,800)	0	267,800	0%
550669	Water Treatment Plant Equip	(104,640)	(121,787)	(17,147)	116%
550672	Watershed Capital	(50,000)	0	50,000	0%
550760	Construction Projects	(10,000)	0	10,000	0%
562010	Principal - 2003 FFC Bonds	(235,000)	(235,000)	0	100%
562030	Principal - Scoggins Reservoir	(28,755)	(28,757)	(2)	100%
562045	Interest - 2003 FFC Bonds	(175,019)	(175,019)	0	100%
562070	Interest - Scoggins Reservoir	(44,042)	(44,040)	2	100%
570127	Transfer to Other Funds	(41,000)	(35,728)	5,272	87%
570130	In-Lieu of Tax	(144,686)	(144,687)	(1)	100%
580203	JWC - Contingency	(333,250)	0	333,250	0%
580206	Contingency	(85,000)	0	85,000	0%
580212	Debt Service Contingency	(415,000)	0	415,000	0%
590304	Unapp Fund Balance	(905,176)	0	905,176	0%
	EXPENDITURES TOTAL	**(6,408,502)**	**(3,801,699)**	**2,606,803**	59%
	Department Net Totals	**0**	**2,300,274**		
	Fund Total Revenues	**6,408,502**	**6,101,973**		
	Fund Total Expenditures	**(6,408,502)**	**(3,801,699)**		
	Fund Net	**0**	**2,300,274**		

632 - Water SDC Fund

Department #53 - Water

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451005	System Development Charge	120,000	348,085	228,085	290%
470105	Interest	13,242	11,232	(2,010)	85%
495005	Fund Bal Avail. for Approp.	882,820	971,878	89,058	110%
	REVENUES TOTAL	**1,016,062**	**1,331,195**	**315,133**	131%
EXPENDITURES					
550760	Construction Projects	(390,000)	(434)	389,566	0%
580206	Contingency	(50,000)	0	50,000	0%
590304	Unapp Fund Balance	(576,062)	0	576,062	0%
	EXPENDITURES TOTAL	**(1,016,062)**	**(434)**	**1,015,628**	0%
	Department Net Totals	**0**	**1,330,761**		
	Fund Total Revenues	**1,016,062**	**1,331,195**		
	Fund Total Expenditures	**(1,016,062)**	**(434)**		
	Fund Net	**0**	**1,330,761**		

640 - Surface Water Management Fund

Department #55 - Surf Water Mgmt

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440101	Surface Water Management Fees	693,684	694,593	909	100%
450057	Other	0	5,578	5,578	0%
470105	Interest	9,071	3,788	(5,283)	42%
495005	Fund Bal Avail. for Approp.	453,559	498,214	44,655	110%
	REVENUES TOTAL	**1,156,314**	**1,202,173**	**45,859**	104%
EXPENDITURES					
511005	Regular Employee Wages	(201,779)	(174,254)	27,525	86%
511015	Overtime	0	(1,453)	(1,453)	0%
511021	Unemployment Compensation	0	(428)	(428)	0%
512005	Health & Dental Benefits	(46,148)	(41,948)	4,200	91%
512008	Health Reimb Arrangement	(1,516)	(1,462)	54	96%
512010	Retirement	(29,265)	(33,148)	(3,883)	113%
512015	FICA	(11,611)	(13,349)	(1,738)	115%
512020	Workers Comp	(7,304)	(7,304)	0	100%
512025	Other Benefits	(683)	(1,008)	(325)	148%
512030	Other Payroll Taxes	(1,112)	(1,114)	(2)	100%
520110	Operating Supplies	(1,500)	(1,823)	(323)	122%
520120	Organization Business Expense	(50)	0	50	0%
520130	Personnel Uniforms & Equipment	(1,600)	(1,888)	(288)	118%
520150	Utilities	(1,100)	(7,470)	(6,370)	679%
520190	Computer Software	(2,560)	(2,207)	353	86%
520220	Small Equipment	(3,000)	(3,328)	(328)	111%
520240	Construction Supplies	(10,500)	(617)	9,883	6%
520503	Printing	(1,500)	(1,468)	32	98%
520506	Postage	(50)	0	50	0%
520509	Telephone	(430)	(221)	209	51%
520521	Public Information	(250)	0	250	0%
520524	Publications	(275)	0	275	0%
520533	Recruiting Expenses	0	(105)	(105)	0%
520557	Intergovernmental Services	(148,908)	(151,654)	(2,746)	102%
520578	Insurance & Bonds	(5,901)	(5,901)	0	100%
521003	Training/Conferences	(900)	(689)	211	77%
521113	Attorney Services	(1,200)	0	1,200	0%
521150	Professional Services	(14,200)	(11,654)	2,546	82%
521168	Misc Medical Services	(150)	(447)	(297)	298%
521172	Bank Service Fees	(1,185)	(632)	553	53%
522003	Equipment Maint & Oper Supplies	(1,300)	(30)	1,270	2%
522021	Equipment Fund Charges	(79,920)	(79,920)	0	100%
522022	Information Systems Fund Charge	(491)	(491)	0	100%
522023	General Fund Admin Services	(140,840)	(137,240)	3,600	97%
522306	Rents & Leases	(400)	0	400	0%
522309	Building/Facility Rental	(3,132)	(3,132)	0	100%
522312	Facility Maintenance Supplies	(1,500)	(142)	1,358	9%
550863	Storm Sewer Construction	(176,000)	(129,291)	46,709	73%
570130	In-Lieu of Tax	(34,606)	(34,606)	0	100%
580206	Contingency	0	0	0	0%
590304	Unapp Fund Balance	(223,448)	0	223,448	0%
	EXPENDITURES TOTAL	**(1,156,314)**	**(850,420)**	**305,894**	74%
	Department Net Totals	**0**	**351,754**		

640 - Surface Water Management Fund

Department #55 - Surf Water Mgmt

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
	Fund Total Revenues	**1,156,314**	**1,202,173**		
	Fund Total Expenditures	**(1,156,314)**	**(850,420)**		
	Fund Net	**0**	**351,754**		

642 - SWM SDC Fund

Department #55 - Surf Water Mgmt

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
451006	SWM SDC Quality	21,654	2,777	(18,878)	13%
451007	SWM SDC Quantity	26,466	34,804	8,338	132%
470105	Interest	3,921	1,848	(2,073)	47%
495005	Fund Bal Avail. for Approp.	261,427	273,666	12,239	105%
	REVENUES TOTAL	**313,468**	**313,094**	**(374)**	100%
EXPENDITURES					
550860	Quantity System Improvements	(138,000)	(87,773)	50,227	64%
550861	Quality System Improvements	(88,000)	0	88,000	0%
580207	SWM SDC Cont. Quality	(39,360)	0	39,360	0%
580208	SWM SDC Cont. Quantity	(48,108)	0	48,108	0%
	EXPENDITURES TOTAL	**(313,468)**	**(87,773)**	**225,695**	28%
	Department Net Totals	**0**	**225,321**		
	Fund Total Revenues	**313,468**	**313,094**		
	Fund Total Expenditures	**(313,468)**	**(87,773)**		
	Fund Net	**0**	**225,321**		

710 - Information Systems Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
430601	Public Library Support Grant	8,531	0	(8,531)	0%
430651	MACC PCN Connection Grant	96,390	96,390	0	100%
440225	Equipment Charges	219,998	220,000	2	100%
470105	Interest	5,000	5,835	835	117%
472005	Miscellaneous	2,500	0	(2,500)	0%
495005	Fund Bal Avail. for Approp.	456,404	482,297	25,893	106%
	REVENUES TOTAL	**788,823**	**804,522**	**15,699**	102%
EXPENDITURES					
520110	Operating Supplies	(3,000)	(1,095)	1,905	36%
520190	Computer Software	(8,895)	(2,710)	6,185	30%
520200	Computer Software Maintenance	(33,181)	(29,428)	3,753	89%
520210	Computer Supplies	(17,450)	(14,227)	3,223	82%
520220	Small Equipment	(105,427)	(49,343)	56,084	47%
520506	Postage	0	(109)	(109)	0%
520557	Intergovernmental Services	(7,667)	(7,888)	(221)	103%
521150	Professional Services	(18,000)	(5,274)	12,726	29%
522003	Equipment Maint & Oper Supplies	(8,452)	(8,028)	424	95%
522315	Facility Mnt/Repairs	0	(2,393)	(2,393)	0%
550051	Office Equipment & Furniture	(123,390)	(92,129)	31,261	75%
550460	Accounting System	(84,151)	(15,741)	68,410	19%
580206	Contingency	(10,000)	0	10,000	0%
590304	Unapp Fund Balance	(369,210)	0	369,210	0%
	EXPENDITURES TOTAL	**(788,823)**	**(228,365)**	**560,458**	29%
	Department Net Totals	**0**	**576,157**		
	Fund Total Revenues	**788,823**	**804,522**		
	Fund Total Expenditures	**(788,823)**	**(228,365)**		
	Fund Net	**0**	**576,157**		

720 - Equipment Fund

Department #56 - Equipment Rental & Repl

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
440220	Equipment Rental	332,256	332,256	0	100%
440221	City Hall Vehicle Replacement	14,160	14,160	0	100%
440222	Parks Veh & Equipment Replacer	19,116	19,116	0	100%
440223	Police Veh & Equipment Replacei	77,004	77,004	0	100%
440224	Public Works Veh & Equipment R	145,632	145,632	0	100%
440227	Light/Fire Maintenance	31,000	29,359	(1,641)	95%
440228	Sale of Gas & Oil	50,000	54,202	4,202	108%
445015	Sale of Equipment	15,000	13,665	(1,335)	91%
450057	Other	0	3,424	3,424	0%
470105	Interest	3,895	1,813	(2,082)	47%
495005	Fund Bal Avail. for Approp.	194,751	(129,941)	(324,692)	-67%
495010	City Hall Veh Fund Bal Avail	0	26,664	26,664	0%
495011	Parks Veh Fund Bal Avail	0	63,813	63,813	0%
495012	Police Veh Fund Bal Avail	0	99,154	99,154	0%
495013	PW Veh Fund Bal Avail	0	143,210	143,210	0%
	REVENUES TOTAL	**882,814**	**893,530**	**10,716**	101%
EXPENDITURES					
511005	Regular Employee Wages	(135,343)	(127,965)	7,378	95%
511015	Overtime	(676)	(6)	670	1%
512005	Health & Dental Benefits	(28,650)	(24,388)	4,262	85%
512008	Health Reimb Arrangement	(1,232)	(1,252)	(20)	102%
512010	Retirement	(23,763)	(24,292)	(529)	102%
512015	FICA	(9,487)	(9,753)	(266)	103%
512020	Workers Comp	(3,536)	(3,536)	0	100%
512025	Other Benefits	(558)	(947)	(389)	170%
512030	Other Payroll Taxes	(904)	(926)	(22)	102%
520110	Operating Supplies	(2,000)	(1,106)	894	55%
520120	Organization Business Expense	(150)	0	150	0%
520130	Personnel Uniforms & Equipment	(550)	0	550	0%
520190	Computer Software	(5,355)	(3,837)	1,518	72%
520220	Small Equipment	(3,000)	(2,263)	737	75%
520503	Printing	(50)	(21)	29	41%
520506	Postage	(200)	(83)	117	41%
520509	Telephone	(350)	(225)	125	64%
520521	Public Information	(50)	0	50	0%
520524	Publications	(100)	0	100	0%
520530	Memberships	0	(3)	(3)	0%
520533	Recruiting Expenses	0	(157)	(157)	0%
520557	Intergovernmental Services	(950)	(445)	505	47%
520578	Insurance & Bonds	(29,374)	(29,374)	0	100%
521003	Training/Conferences	(3,500)	(893)	2,607	26%
521150	Professional Services	(3,900)	(2,485)	1,415	64%
521168	Misc Medical Services	0	(172)	(172)	0%
521172	Bank Service Fees	(700)	(155)	545	22%
522003	Equipment Maint & Oper Supplies	(1,000)	(409)	591	41%
522009	Vehicle Maint & Oper Supplies	(62,950)	(72,479)	(9,529)	115%
522010	Vehicle Maint External	(26,250)	(30,242)	(3,992)	115%
522012	Fuel/Oil	(185,000)	(155,989)	29,011	84%
522022	Information Systems Fund Charge	(3,348)	(3,348)	0	100%
522306	Rents & Leases	(200)	(98)	102	49%

730 - City Utility Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
481005	Transfer from Other Funds	116,000	111,272	(4,728)	96%
481010	Transfer from Water Fund	31,000	35,728	4,728	115%
	REVENUES TOTAL	**147,000**	**147,000**	**0**	100%
EXPENDITURES					
520151	City Hall Utilities	(23,000)	(21,286)	1,714	93%
520152	Library Utilities	(29,000)	(27,612)	1,388	95%
520153	Aquatics Utilities	(36,000)	(32,602)	3,398	91%
520154	Parks Utilities	(27,000)	(37,408)	(10,408)	139%
520155	Police Utilities	(18,000)	(15,290)	2,710	85%
520156	Fire Utilities	(11,000)	(10,452)	548	95%
520157	Engineering Building Utilities	(3,000)	(2,351)	649	78%
	EXPENDITURES TOTAL	**(147,000)**	**(147,000)**	**0**	100%
	Department Net Totals	**0**	**0**		
	Fund Total Revenues	**147,000**	**147,000**		
	Fund Total Expenditures	**(147,000)**	**(147,000)**		
	Fund Net	**0**	**0**		

740 - Risk Management Fund

Department #12 - Administration Services

For the Period Ending: June, 2010

Budget Year Elapsed → 100%

G/L Account #	Account Name	Budget	YTD Activity	Balance	% Used
REVENUES					
444126	P/L Insurance - General Fund	92,937	92,937	0	100%
444127	P/L Insurance - Other Funds	116,397	117,581	1,184	101%
444128	WC Insurance - General Fund	155,767	155,765	(2)	100%
444129	WC Insurance - Other Funds	100,926	100,925	(1)	100%
470105	Interest	4,200	5,498	1,298	131%
472005	Miscellaneous	0	8,511	8,511	0%
495005	Fund Bal Avail. for Approp.	338,978	330,017	(8,961)	97%
	REVENUES TOTAL	**809,205**	**811,234**	**2,029**	100%
EXPENDITURES					
520585	Property/Liability Premiums	(209,334)	(186,221)	23,113	89%
520586	P/L Claims - General Fund	(4,200)	(570)	3,630	14%
520588	P/L Claims - Light & Power Fund	0	(25,742)	(25,742)	0%
520590	Worker's Compensation Premium	(256,693)	(57,012)	199,681	22%
520591	WC Claims - General Fund	0	(55,506)	(55,506)	0%
580206	Contingency	(70,534)	0	70,534	0%
590303	Reserved Fund Balance	(268,444)	0	268,444	0%
	EXPENDITURES TOTAL	**(809,205)**	**(325,051)**	**484,154**	40%
	Department Net Totals	**0**	**486,183**		
	Fund Total Revenues	**809,205**	**811,234**		
	Fund Total Expenditures	**(809,205)**	**(325,051)**		
	Fund Net	**0**	**486,183**		