

**BUDGET COMMITTEE AGENDA
APRIL 29, 2014, 7:00 PM**

PUBLIC SAFETY BUILDING TRAINING ROOM (401 EAST THIRD STREET)

I. CALL MEETING TO ORDER

II. ROLL CALL

III. COMMITTEE BUSINESS

1. Committee and Staff Introductions (*updated membership list distributed at the meeting*)
2. Elect Chair/Secretary and Vice Chair

IV. CONSENT CALENDAR

Approval of April 30, 2013, May 7, 2013, and May 14, 2013 minutes.

V. NEW BUSINESS

1. Budget Message by the City Manager Pro-tem
2. Public Comment
(30 minutes maximum, which may be extended at the Chair's discretion, with an opportunity to speak for no more than 5 minutes per speaker allowed)
3. Budget Calendar Review and Acceptance
4. Time for Budget Committee members to ask questions they want addressed during the 2014-15 budget meetings

VI. ADJOURNMENT

Future Budget Committee Meeting Dates:

May 6	Shared Revenues, Questions for Department Directors, Budget Committee Deliberations
May 13	Budget Committee Deliberations, 2014-15 Budget Recommendation to City Council (tentative)
May 20	2014-15 Budget Recommendation to City Council (tentative)
May 27	2014-15 Budget Recommendation to City Council (tentative)

ACCOMMODATION OF PHYSICAL IMPAIRMENTS: *In order to accommodate persons with physical impairments, please notify the City Recorder's Office of any special physical or language accommodations you may need as far in advance of the meeting as possible and no later than 48 business hours prior to the meeting. To request these arrangements, please contact the City Recorder at (503) 537-1283. For TTY services please dial 711.*

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**CITY OF NEWBERG
BUDGET COMMITTEE MINUTES
TUESDAY, APRIL 30, 2013
7:00 P.M. MEETING
PUBLIC SAFETY BUILDING TRAINING ROOM (401 EAST THIRD STREET)**

I. CALL MEETING TO ORDER

Chair Lon Wall called the meeting to order at 7:00 p.m.

II. ROLL CALL

Councilors Present: Bob Andrews, Mayor
Ryan Howard
Lesley Woodruff

Denise Bacon
Stephen McKinney

Mike Corey
Bart Rierson

Citizen Members

Present: Ernie Amundson
Deanna Moore

Helen Brown
Jack Reardon, Vice Chair

Patrick Johnson
Lon Wall, Chair

Members Absent: Salvatore Bianco (excused)

Staff Present: Daniel Danicic, City Manager
Janelle Nordyke, Finance Director
DawnKaren Bevill, Minutes Recorder

Terrance Mahr, City Attorney
Caleb Lippard, Assistant Finance Director

III. CONSENT CALENDAR

Approval of January 29, 2013 minutes

<p>MOTION #1: Moore/Brown moved to approve the Budget Committee Minutes from January 29, 2013. (13 Yes/0 No/1 Absent [Bianco]) Motion carried.</p>

IV. NEW BUSINESS

1. Budget Message by the City Manager

Mr. Daniel Danicic, city manager, gave an overview of the budget process and budget proposal for fiscal year 2013-2014. The State of Oregon ORS 294.305 - 565 sets the budget law, defines the budget committee, and calls for public involvement at one meeting during the budget process.

The public works fund covers transportation, water, wastewater and stormwater and is funded through state gas tax, utility rates, and development fees. The General Fund covers police, fire, library, planning, communications and the court and is funded through property tax, franchise fees, state revenue sharing, fees and permits, and citations. Other funds related to the general fund is the public safety fee for police on the utility bill that supports police, EMS, communications, building and the Economic Development Loan Relief Fund (EDLRF) and is funded through public safety fees, transport fees, 911 tax, permits fees, and business licenses. The central services fund is prorated and covers administration, finance, information technology, legal, fleet, and facilities.

The public works revenues have remained flat over the past few years for wastewater and water funds, partly because there has been no rate increase implemented this current year and there has been a reduction in water consumption by the public. Transportation revenues have remained flat for a number of years, although House Bill 2001 increased the gas tax by 0.06¢ causing an increase in fiscal year 2009-2010 through 2011-2012, but is now back on a decline and is predicted to continue declining over time because of lower gas usage. From an expense standpoint, the wastewater fund has increased due to added effort, shifting staff levels based on which fund will need the staff resources. Money has been moved to the capital reserve fund in order to maintain the 120-day operating contingency. The utility rates will increase in January, 2014, as adopted in 2012. Water will increase from 0% to 3.5%, wastewater from 0% - 3.5% and stormwater will continue at 17.5%.

Mr. Danicic explained that on each property tax dollar, the City of Newberg only receives 0.28¢ to work with on the budget. That could be changed if the city passes an obligation bond in the general fund to increase the amount but there is a \$10.00 cap. The source of property taxes comes from the property valuation that includes real market value and assessed market value. The city taxes are based on the assessed value that increases by 3.3% each year until the real market value of the property equals or becomes less than the assessed value. Newberg's assessed property valuation has been dropping, although not below the assessed market value. Currently, there are some properties that have dropped below but there has been continued growth in the city that has helped to offset some of the loss.

General fund expenses include personnel costs and materials/services costs. The personnel costs remained flat for a few years with no cost of living or step increases. In fiscal year 2013-2014, cost of living increases are proposed. Department heads and staff have held costs in materials and services with only a slight increase. In fiscal year 2011-2012 the budget went upwards due to continued development and growth in property tax revenues. In fiscal year 2012-2013, the budget included staff cuts and the current year there should be a -1% in property tax revenues. The overall expenses have increased because of the cost of living and step increases for staff. Staffing for fiscal year 2013-2014 is 153.85 total employees. Cost of living allowances for police and fire is 2.31%, public works 2% that is effective January, 2014, and non-represented staff 2.5%. Employee benefits will see no changes in coverage.

Notable budget actions for 2013-2014 include property tax revenue of 2% assessed value growth with 92% collection rate, new public affairs officer position, IT computer upgrade (\$500,000.00 funded over five years, one contract and two part-time positions), 0.5 FTE court clerk, and two part-time planners returned to full-time.

Outside requests in the budget are for the Old Fashioned Festival increased from \$5,000.00 to \$8,500.00, Visitor's Center from \$84,000.00 to \$115,000.00, Newberg Downtown Coalition \$8,500.00, Yamhill Transit reduced from \$18,000.00 to \$15,000.00, Your Community Mediators of Yamhill County \$3,000.00, and miscellaneous unallocated funds increased from \$500.00 to \$1,000.00.

Mr. Danicic concluded by stating the national economy seems to be moving upward and economists report recovery is underway, though with slow return. The local property value decline may be flattening, local development improved significantly in 2012-2013, phase one of the by-pass is underway, and downtown revitalization continues. Regarding future revenue, options to address unfunded needs, not in this budget but to be presented to council in fiscal year 2013-2014 for consideration during their goal setting session in September, is to increase transient lodging tax from 6% - 9%, franchise fee for waste hauler increase from 3% to 5%, increase public safety fee from \$3.00 to \$4.00 per month to support one additional dispatch position, transportation fee for road maintenance, and change to business license fee methodology.

2. Public Comment

Dawn Witt, Homeward Bound Pets Adoption Shelter in McMinnville, stated until the City of Newberg shelter has a spay/neuter program, Homeward Bound receives requests at their low-cost clinic. They are asking for

\$1,500.00 toward their goal. They transport 50 cats once a month to Tigard Animal Hospital and return them back later the same day. The money is used strictly for paying the vet. All workers are on a volunteer basis.

Tanya Saunders, Yamhill County Transient Area manager, stated the \$3,000.00 reduction will cause a \$6,000.00 reduction in service. They do not operate from a tax base but from state and federal grants, a small amount from Yamhill County, and other cities within the county. As they face their own budget challenges, they requested the continued \$18,000.00 in funding.

Marlena Bertram, Yamhill County Mediators executive director, and Mark Kelley, Newberg resident and board member, requested \$5,500.00 from the committee. Nike, Spirit Mountain and United Way are all contributors and look to see the amount of local support received. Ms. Bertram reviewed the 2012 Newberg case statistics showing the majority of the cases served are among neighbors and families. The money they are requesting represents the services they have provided to Newberg residents for direct expenses, the actual case value is more than the value they are requesting. Ms. Bertram is the only paid employee with over 40 volunteers.

TIME 8:02 PM

3. Time for Budget Committee to ask questions they want addressed at the following meetings of the 2013-2014 budget.

Vice Chair Jack Reardon asked if the budget committee can have an analysis done on employee benefits, what can be done, and can employees help with their benefits.

Councilor Bart Rierson asked if the budget committee can receive more information on the transportation fund and fee proposal.

Committee member Mike Corey requested the budget committee receive more detail on contractual services and maintenance agreements.

Councilor Lesley Woodruff referred to pages 108-110 of the proposed budget and asked why the city is spending more on Sheridan Street construction and not more on rehabilitation of other streets.

Councilor Stephen McKinney stated it would be beneficial to include Howard Street as well to maximize dollars. Serious discussions are needed in levying the taxes for road maintenance throughout Newberg. Employee benefits also need to be discussed, all contributing to their own healthcare.

Committee member Helen Brown stated health care costs have increased incredibly, addressing the fact is important, but in order to offer it to the employees of the city it takes much more effort on the part of the employees than it once did. Ms. Brown requested staff look into it.

Committee member Patrick Johnson asked the reasoning for a public affairs position being funded and not a dispatch position and what are the needs versus the budget.

Chair Lon Wall referred to the outside budget requests and asked for if the budget committee can get an explanation of the Visitor's Center Funding and the reason for the significant increase. Chair Wall also inquired as to how often a fire truck is actually required in response to a medical emergency, as he was asked that question by a citizen.

Vice Chair Jack Reardon asked for clarification as to why the net working capital decrease by 10% and why traffic fines have decreased, as well as and traffic school revenues. Also, why dog licenses revenue was budgeted at \$4,000.00 less and \$2,000.00 less than estimated actual for the current year.

Councilor Denise Bacon may not be able in attendance at the May 7, 2013, budget committee meeting. Committee member Mike Corey stated he will not be in attendance at the May 21, 2013, meeting.

V. ADJOURNMENT

Future Budget Committee Meeting Dates:

May 7	Questions for Department Directors, Budget Committee Deliberations
May 14	Shared Revenues, Budget Committee Deliberations, 2013-14 Budget Recommendation to City Council (tentative)
May 21	2013-14 Budget Recommendation to City Council (tentative)

The meeting adjourned at 8:37 p.m.

Approved by the Newberg Budget Committee this 29th day of April, 2014.

Budget Committee Recording Secretary

Budget Committee Chair

**CITY OF NEWBERG
BUDGET COMMITTEE MINUTES
TUESDAY, MAY 07, 2013
7:00 P.M. MEETING**

PUBLIC SAFETY BUILDING TRAINING ROOM (401 EAST THIRD STREET)

I. CALL MEETING TO ORDER

Chair Lon Wall called the meeting to order at 7:01PM.

II. ROLL CALL

Members Present:	Lon Wall, Chair	Ernie Amundson	Denise Bacon
	Salvatore Bianco	Helen Brown	Mike Corey
	Ryan Howard	Patrick Johnson	Stephen McKinney
	Deanna K. Moore	Jack Reardon, Vice-Chair	Lesley Woodruff
	Bart Rierson	Mayor Bob Andrews (Ex-officio)	

Members Absent:

Staff Present:	Daniel Danicic, City Manager	Janelle Nordyke, Finance Director
	Mandy Dillman, Minutes Recorder	Caleb Lippard, Assistance Finance Director
	DawnKaren Bevill, Minutes Recorder	

Others Present:

II. PUBLIC COMMENT

Ms. Sheryl Kelsh, CEO Chehalem Valley Chamber of Commerce, gave some background on the visitor center and its purpose. Oregon tourism and hospitality provides 9,100 jobs and 41,000 jobs specifically in tourism, and Newberg's visitor center is part of that economic growth. Identified expansion of the visitors' center is one of the greatest and most immediate increases in dollars in the community. For every seventy-five cents the city receives, twenty-five cents comes back to the visitors' center. Of that twenty-five percent, each dollar spent equals \$123.00 or \$8.00 in taxes. The Transient Lodging Tax increased in Newberg in 2003 to 18%, which has brought much return. They estimate the average tourist spends \$140.00-170.00 a day. The Chamber of Commerce also contributes money to tourism and in 2013/2014 they gave \$54,500.00 of their own money to the visitors' center. They are currently in the third year of a five year contract with the city and the increase in spending is due to moving out of the Cultural Center and now having to pay rent. They will be using the majority of the money on marketing.

Ms. Terri Council, Chamber Chair, read a letter Ms. Kelsh received from Mr. Jack Clinton, who has resided in Newberg over forty years, was a police officer for Newberg, and is involved in the two meetings of organizations which have brought national attention to The Allison. The meetings brought people from all over the United States. The visitors' center provided tourist information for all those who visited, planned cohesive five day business plans for those staying, and gave suggestions for eating and entertainment. After the meetings he was contacted by half a dozen attendees who were making plans to come back to Newberg for relaxation, dining, and sightseeing. Mr. Clinton's letter explained community resources are priceless and he feels a strong strategy would be to increase, not decrease, chamber money.

Councilor Salvatore Bianco asked if they still had to pay rent in 2012/2013. Ms Kelsh replied they were still at the cultural center at that time and did not pay rent there. Councilor Bianco asked how much of the \$31,000.00

was spent of overhead and how much on programs. Ms. Kelsh explained they have a budget that outlines those expenses and could get a copy to the council. It shows allocation of each person's time, marketing expenses, and overhead, which are all separate from the Chamber's budget.

Councilor Bart Rierson wondered if the bulk of marketing this year will be from the TLT. Ms. Kelsh said it will be. Councilor Bianco asked how much money comes back from the visitors' center. Ms. Kelsh replied the arrangement with the city is the visitors' center receives 25% of the TOT and the city gets 75%; therefore, if the city is receiving more money, tourism is doing well.

Councilor Deanna Moore voiced her support of the Visitor Center, being a member of the Chamber, and said every dollar from the TOT is spent well.

Councilor Patrick Johnson asked how many people visited the Visitor Center. Ms. Kelsh said 8,000. Councilor Johnson said he really liked the website and it was an excellent tourism tool. He asked what the plan was in regards to an electronic kiosk and other electronic plans for the Visitor Center. Ms. Kelsh explained the website still has more improvements coming, and they are also working on mobile applications, however it is currently cost prohibitive to have their own mobile application.

Ms. Marlena Bertram, Your Community Mediators of Yamhill County (YCM), is requesting an increase from their current budget of \$3,000.00, which covers only 55% of their expenses, to \$5,500.00 to continue to provide services to Newberg. She gave background on what services YCM provides. YCM also receives money from organizations and other cities, and have concluded they need twenty-five cents per Newberg resident to be able to continue providing access to services for Newberg residents. She read testimony from a client who could not attend the meeting. The client explained how the program helped her and her ex-partner find a way to co-parent their daughter without conflict. They met with two unbiased mediators who helped keep them on track and write a parenting and support agreement. She said families need a safe and affordable place and hopes YCM will be available for other Newberg families in the future.

III. NEW BUSINESS

1. Questions for Department Directors

Councilor Bianco asked why departments have a budget for bank fees. Mr. Danicic explained some departments accept credit cards for payment of fees and they additionally have a fee for depositing checks.

Councilor Jack Reardon inquired after the speed fund which shows \$140,000.00 spent in 2011/2012, nothing spent in 2012/2013, and an estimated \$40,000.00 to be spent in 2013/2014 and \$375,000.00 for 2014/2015. The previous plan for capital improvements indicated \$164,000.00 was spent in 2011/2012, and there will be \$500,000.00 budgeted for 2012/2013 and an additional \$375,000.00 in both 2013/2014 and 2014/2015. He asked why the money was not being spent as originally planned and why is the amount less than the total. Mr. Danicic said he would look into it and get back with a reply.

Councilor Reardon wondered if they are being too conservative in estimates for traffic fines, traffic school revenue and dog licenses. He feels if they increased \$20,000.00 it could go a long way in resolving requests. Mr. Danicic replied the estimates are partly comfort level. They have no control over a police officer getting injured or sick and not being able to issue citations, and if they see more money coming in than estimated, they can start allocating funds at the half year mark.

Councilor Stephen McKinney asked if they know how many animals in the city are licensed and how many are not. Mr. Danicic said the animal control officer provides some information, but they do not know for sure. Councilor McKinney asked what the fine is for an unlicensed animal. Mr. Danicic said he did not know. Brian Casey, Chief of Police, also said he was not sure, but could look up the number for them. Councilor McKinney

asked if the new shelter could spearhead a program to get more animals licensed. Mr. Danicic explained in 2011/2012 there was a step up in enforcement efforts to license animals and it did result in a slight increase in licensing.

Councilor Moore asked when the last time the city came in over budget or close to budget instead of under. Mr. Danicic said there are two elements, revenues and line item expenses, which have been running within 2% of the estimated budget for the last couple of years. He offered to provide a list of percentage differences. Councilor Moore stated she was just curious how much slush there has been on average over time. Mr. Danicic said there is no slush. Past revenues of beginning fund balance and revenues have been below expectations. Any beginning fund which is unspent is the starting point for the new year; that number been getting smaller each year for the past five years and line item expenses have been greater than revenue. Councilor Moore wanted to know specifically how much it would take in the general fund to be able to open the library an extra day. Ms. Leah Griffith, Library Director, said it would take approximately \$10,000.00, which is a conservative estimate, to reopen the library for five hours on Mondays. She said she could have more accurate numbers at the next meeting. They have not had any new employees for a long time, and re-opening Mondays would require hiring new staff.

Councilor Ryan Howard said in answer to dog licensing, it is a class four civil infraction to not have your dog licensed and the fee is \$100.00.

Councilor Lesley Woodruff asked for clarification on the Sheridan Street project. She appreciated the chart of information, but it did not reflect the intent of her question. She wanted to know about the whole entire street system in Newberg and the dollar amounts being spent on a short section of street versus the entire city. Mr. Danicic replied they provided the chart to ensure Councilor Woodruff and the community know how the money is being spent and allocating for Sheridan Street does reduce expenditure day to day.

1. Library

Councilor Howard said he recently went to the library to print but could not do so because the library computers did not have a recent enough version of Windows. He asked what the plan was for updating their systems. Ms. Griffith explained the library receives hand me down computers when the city employees receive new computers. The city has not had an information technology (IT) update in several years, therefore the library has not had one either and the computers they received last were already several years old. They are looking at several options and hoping to not just replace but bring in new concepts as well such as tablets for the children's area with educational applications, newer desktops and possibly chrome books for visitors just wanting internet access. Ms. Griffith estimates it will cost \$20,000.00-\$30,000.00 to update their computer system, however it is not in the budget for this year.

Councilor McKinney asked if it is a question of updating the software program or the licensing for some of their issues. Ms. Griffith said their computers are just old and decrepit. Most of the computers sound boards do not work anymore, many have broken USB ports but the computers are used every hour the library is open and have been used continuously for five to six years. Mr. Dave Brooks, IT director, explained the computers are so old they cannot install the software of today onto them.

Councilor Mike Corey mentioned the substantial amount of dollars being spent to upgrade the city's computers and wondered why the library was not part of that. Mr. Brooks said they are still in discussion with Ms. Griffith, but the library will be partially taken care of with the city's upgrade. Ms. Griffith explained being part of the Chemeketa Cooperative Regional Library Services (CCRLS) is they provide the library with half of their staff computers and the city provides the public and networking computers. They also need security programs for their computers and the program that shuts the computer down when a users time is up, which are programs that cost more money. Councilor Corey asked if the library would have new computers and upgrades by the end of the year. Mr. Brooks explained how they used to waterfall computers down from city employees to the

library and they will this time for staff computers and a few of the public computers, but there will not be enough to cover all the library's needs. They will be doing some virtualization of the computers and hope to make up for the gap.

Councilor Helen Brown mentioned when she went to try and print at the library she could not because the machine was down and hoped they would also be putting in a new printer soon. Ms. Griffith explained they used to work with a company that provided them a printer, but the company went out of business so now they use the staff printer at the reference desk. They are hoping to put a copier and printing machine in eventually. Councilor Ernie Amundson asked if a printer-copier was in this year's budget. Ms. Griffith said it was not because they didn't feel they could justify it, however they are looking at some grants to get assistance with a printer-copier.

Chair Wall asked if they know how many citizens the library serves in one year. Ms. Griffith said they have cards issued to 18,000-19,000 citizens and if their cards are not used after three years they are removed from the system. Councilor Woodruff asked about the library's kindergarten card program and if that helps to bring in more people. Ms. Griffith explained they go to every kindergarten in Newberg and Dundee each year and sign all the children up for library cards. The cards are mailed to the children so parents see them and approximately one third of those cards get used each year. Councilor Patrick Johnson said in the budget document it states only two of Newberg's librarians have masters degrees, and as a community that obviously values learning with George Fox right here, he feels the library should have more like other cities around them. He also asked about library districts which support libraries in Wilsonville, Milwaukie, West Linn, and other areas. Ms. Griffith explained those cities receive 50-100% of their funding from their library districts; however, Newberg receives funding from CCRLS instead of a library district. Newberg is outside of the CCRLS district so they must pay to belong. They pay \$120,000.00 and get back about \$60,000.00-\$70,000.00 but they also get computers, their online system, the courier system, staff training, and more, which makes it worth it.

2. Fire Department

Councilor Howard asked if the new apparatus could make is possible for them to only send one vehicle to an emergency to save money or if it is too great a risk. Mr. Alex Haven, division chief, explained they purchased the new apparatus because it allows them to be a lot more efficient in covering calls and can now provide deeper fire coverage for the community on overlapping calls. Mr. Danicic added by purchasing the one apparatus, they did not have to buy two separate vehicles. Councilor McKinney gave an example where if only one unit responded, which includes only two people in a vehicle now because of budget cuts, two people cannot carry a patient down stairs; sometimes they even need as many as six people to carry a larger individual.

Councilor Woodruff thanked the fire department for all their hard work and said she has realized how understaffed the fire department is and how scary it might be if a large fire were to happen and they do not have the coverage for it. Councilor McKinney added they used to have four crews but are now down to three. He asked what it would take to fund that fourth crew again and how many of their responses use the ambulance service. Mr. Haven replied 80-90% of their business comes from the ambulance responses. Councilor McKinney said 80% which covers the health and needs of the community and asked if that is a significant revenue for Newberg. Mr. Haven replied it is for the fire department, which in conjunction with the fire based Emergency Medical Systems (EMS) allow them to continue providing to the community.

Councilor Amundson asked if they were self sufficient with the ambulance fees. Mr. Danicic said the EMS is 100% self funded. The money pays for seven paramedics who staff both stations every day. If they privatize their ambulance system, they will lose those seven employees and not receive any revenue. It is protocol to send two crews to every call and if they switch to privatized ambulances they will still be sending at least one vehicle until the ambulance service shows up because Newberg is the first responder. Councilor Reardon asked why they do not make EMS units that carry four personnel rather than having two trucks at every call. Mr. Haven explained they only have four crew members at the station at and if they send all four out at and a second

call is made they have to go back to the fire station to drop off two of the crew to go to the other call before taking the patient to the hospital. It would be a waste of resources. Councilor Brown asked why fire fighters are not paid by people's insurance. Mr. Danicic replied he would have to look into that and get back to her.

3. Information Technology

Councilor Reardon asked what the time frame is for getting things done. Mr. Brooks said they have spent about \$50,000.00 of the budgeted \$60,000.00 and have replaced failed equipment, dispatch computers, and the water treatment plant system in the last couple of years. Councilor Reardon asked what they need to do this year. Mr. Brooks said \$535,000.00 would replace all the computers, which are now ten or eleven years old, as well as the 45 servers that need replacing. They are looking at a virtualized system where the servers will house all the information, and each desk will have just a screen and keyboard, which will be cheaper and easier for upgrades in the future.

Councilor Howard asked how this new system will function during emergency situations and if this limits the possibility of going to tablets in the future. Mr. Brooks answered the system has a robust disaster recovery system and is anti fail which means when one server goes down, they can just switch to one of the other servers in a few short minutes. He also said there will be big improvements for disaster recovery. When they had a power outage this year it took only one minute for the generators to turn on, so he foresees no problems there. Mr. Brooks said one of the pluses to the virtualized system means you can access it from any device, be it a tablet, a phone, or any computer with web access. They will also be able to provide public works with mapping and service call systems for a much cheaper price and the system will be more user friendly. Additionally employees can go anywhere and as long as they have internet access they can connect to the server and their work.

4. Police Department

Councilor McKinney asked what the impact of operating the animal shelter will be on the budget this year. Mr. Brian Casey, chief of police, replied it will not be very much since they will be fundraising for material needs. Councilor McKinney asked if they planned to hire more personnel. Mr. Casey said there are no plans to hire more staff that he is aware of and they plan to run the shelter with volunteers. Councilor McKinney wondered how the shelter pays their utilities and if funds come from the police department. Mr. Danicic confirmed their utilities are paid by the police department, however they do not expect it to be much and the shelter is dedicated to add fundraising efforts for future years.

Councilor McKinney asked how the computer forensics lab in Newberg is doing and how many municipalities or state organizations they assist. Mr. Casey explained they mostly support surrounding cities because it is a drain on finances. The lab is very busy and they have the ability to address forensic needs in McMinnville, Sheridan, Portland Metro, Tigard, Clackamas, and a few other areas as well. Councilor McKinney asked what the lab generates in funds each year. Mr. Casey replied they receive around \$10,000.00 a year.

Councilor McKinney asked if they plan on increasing the number of 911 dispatchers this year. Mr. Danicic said they do not plan on increasing this year but will be discussing it with council during a goal setting meeting.

Councilor Rierson asked for Councilor Denise Bacon if they plan on replacing the recently retired police dog. Mr. Casey said they are training a replacement right now.

Councilor Amundson asked if they are planning on hiring any new police officers this year. Mr. Casey replied they have adequate staff currently; they have not added any since 2008, however they are not having issues keeping up with calls.

Mr. Casey ended by informing the council there will be the 2nd annual open house at the police station this coming Saturday from 10:00-1:00 PM and they will be fundraising for the Special Olympics.

5. Planning Department

There were no questions for Planning Department.

V. ADJOURNMENT

Future Budget Committee Meeting Dates:

May 14	Shared Revenues, Budget Committee Deliberations, 2013-14 Budget Recommendation to City Council
May 21	2013-14 Budget Recommendation to City Council (tentative)

The meeting adjourned at 9:02PM.

Approved by the Newberg Budget Committee Commission this 29th day of April, 2014.

Mandy Dillman
Budget Committee Recording Secretary

Lon Wall
Budget Committee Chair

**CITY OF NEWBERG
BUDGET COMMITTEE MINUTES
TUESDAY, MAY 14, 2013
7:00 P.M. MEETING**

PUBLIC SAFETY BUILDING TRAINING ROOM (401 EAST THIRD STREET)

I. CALL MEETING TO ORDER

Chair Lon Wall called the meeting to order at 7:00 PM.

II. ROLL CALL

Members Present:	Lon Wall, Chair	Ernie Amundson	Denise Bacon
	Helen Brown	Mike Corey	Ryan Howard
	Patrick Johnson	Stephen McKinney	Lesley Woodruff
	Bart Rierson (arrived 815)	Jack Reardon (Vice Chair)	
	Mayor Bob Andrews (Ex-officio)		

Members Absent:	Salvatore Bianco	Deanna K. Moore
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Staff Present:	Brian Casey, Police Chief	Dave
	DawnKaren Bevill	Mandy Dillman, Minutes Recorder

Others Present:

II. PUBLIC COMMENT

Chair Wall closed public comment as there was no one to testify.

III. CONTINUED BUSINESS

1. Questions for Department Directors (continued)
 - Public Works

Mr. Dan Danicic asked if there were any questions for Public Works.

Councilor Ryan Howard asked staff to explain the background on the Sheridan Street project and why it is a good use of limited funds that might otherwise be used for maintenance. Mr. Lee Elliot, assistant city manager, explained there had been a long, logical process to make an economical tool with the development of an iconic and ascetic downtown corridor which will bring people back into the community. Councilor Howard asked if they put the cultural project on hold, where could the money go otherwise and how much road could it refurbish. Mr. Elliot replied the Sheridan Street project is estimated to be \$400,000.00, however they are partnering with the parks and recreation district to come up with that money, and it would take \$350,000.00 for about half the overlay projects in Newberg.

Councilor Bob Andrews inquired how much they have spent versus how much they estimate for street work. He asked if what they did not spend in 2012/2013 will be combined with the JTA fund for 2013/2014 total budget. Councilor Andrews wondered if it was correct in assuming the JTA money would be \$90,000.00. Ms. Janelle Nordyke, finance director, explained the \$340,000.00 budgeted for street maintenance is using some JTA funds from the house bill 2005 and the money not spent this year will be added to the portion of the JTA

funds for next year, totaling to \$340,000.00. Councilor Andrews asked if the JTA exchange was not additional. Ms. Nordyke said that is right.

Councilor Jack Reardon said he is more confused by the answer than he was before. He explained the funds do not show they are spending any money this fiscal year and asked if that was correct. His interpretation of the document is there were funds for pavement rehabilitation which was originally a capital improvement program to spend \$500,000.00, however on the recap answers from the April 30th budget meeting it shows no expenditures in that area for 2012/2013 and only \$340,000.00 in 2013/2014. Mr. Daniel Danicic, city manager, said they are estimating spending close to \$395,000.00 of the \$500,000.00 in 2012/2013 and explained the table only shows gas tax monies. Councilor Reardon asked what projects they did last summer. Mr. Danicic said they repaved Blaine Street from 1st Street to 9th Street, Edward Road to Harrison Street, a portion of South Main Street, Meridian Road and Pinehurst Street between College Road and Main Street. Councilor Reardon mentioned the \$265,000.00 budgeted for the 2nd Street parking lot rehabilitation which was not part of the original five year plan. Mr. Danicic agreed it was not part of the original plan, however after monitoring the parking lot it has been deemed essential to move it up the list and the plan is to use federal exchange money to fund it. Councilor Reardon brought up page ten, the transportation plan project for pavement and maintenance of \$340,000.00. He said it showed \$164,000.00 budgeted for 2011/2012 and only \$100,000.00 was spent, \$500,000.00 budgeted for 2012/2013 and only \$340,000.00 spent, and \$370,000.00 budgeted for 2013/2014. Councilor Reardon asked what happened to the amount of \$500,000.00. Mr. Danicic explained there is \$500,000.00 in the current budget and by the end of the fiscal year \$400,000.00 will have been spent of that money. The remainder will be transferred over with additional JTA funds and some federal exchange money into next year's budget. Mr. Danicic explained half the money was in federal funds and half in gas tax monies. Councilor Reardon asked if he would consider them pavement rehab projects. Mr. Danicic replied they are all overlays so they would fall into pavement rehab.

Councilor Stephen McKinney asked if they have an IGA to back up the commitment from Chehalem Parks and Recreation District (CPRD). Mr. Danicic said all commitments at this point are verbal. The next step once bids come in is to figure out who pays for what in the project and create an IGA.

Councilor Patrick Johnson asked for a breakdown of funding for the Sheridan Street project from all sources. Mr. Danicic answered the rebuilding, repaving and sidewalk rehab is from federal exchange sources, some money from storm and water improvements, and other payments from CRPD will be for overhead. Councilor McKinney asked if the federal monies could be reassigned or if they were specific for this project. Mr. Danicic explained they get a notice each year of anticipated allocations from federal funds and the city sends them a list of projects that they agree with. The city has two years to use the money and if a project is not on the list they must resubmit and get approval. Councilor Helen Brown mentioned Councilor McKinney was concerned about the cost of repairing roads and at the time had mentioned funding with a bond. She asked what his thoughts were on that now. Councilor McKinney informed her they had decided against a bond because there is no way to pay it back.

Councilor Lesley Woodruff asked if the Sheridan Street project was on the project list in regards to the federal funds. Mr. Danicic said he did not know but could look it up. Councilor Howard asked if they could submit a pavement rehabilitation request for the list and if approved, use it for that purpose. Mr. Danicic said they try to be more specific than that.

Councilor Howard mentioned Mr. Mikes Ragsdale and business owners who back the 2nd Street parking lot to be redone with pavers and interlaid with artwork. He wondered how they could fund the project and suggested a Local Improvement District (LID). Additionally, Councilor Howard said the idea is to make the rear of each store look like a store front on the parking lot side. Mr. Elliot responded by saying staff knows the limitation on the street fund and with the downtown business district doing improvements they had to keep the 2nd Street parking lot improvements at a minimum, which means they will just be doing an overlay most likely. They considered using utility money, doing an LID, however doing ascetics of the rear part of structures come down

to planning and working with the local business district and due to time of budget it is not possible this year. Councilor Howard mentioned page 112 of the budget which says funding may be forthcoming from downtown. He asked if this means the city will put in a basic overlay and the downtown coalition can improve upon that when they have a mechanism. Mr. Elliot said that was correct. Councilor Reardon asked if the parking lot on 2nd Street was city property. Mr. Elliot replied it is. Councilor Reardon asked if they had looked into an LID for funding. Mr. Elliot answered it has not been, however it is an option that could be explored. Mr. Danicic added that an LID would be an appropriate way to fund the project. He mentioned they need to decided what an appropriate boundary might be in regards to how much of downtown should they restore in the same manner. Councilor Reardon assumed the entire downtown could benefit from the parking area. Chair Wall asked how much the project is estimated to cost. Councilor Reardon replied \$265,000.00. Councilor Johnson agreed they should look into an LID and partner with the downtown coalition so as to prevent them from just tearing up the parking lot if they wish to change the simple overlay the city is purposing. Mr. Danicic provided more information, saying the downtown coalition came from the Mainstreet program. He suggested they do the overlay but also add a paver walk path to add some detail and some additional landscaping. Both the city and the downtown coalition do not have the money for the full project and they would not be coming in anytime soon to tear the parking lot up.

Councilor Woodruff asked if they were in the first or second year for the federal monies. Mr. Danicic replied they are approaching the second year and they had budgeted the prior fiscal year but were not far enough along in public process to implement the money.

Mr. Elliot mentioned the waste water treatment plant will be giving a tour and showing the new upgrades at 8:00AM this Friday the 28th of May, 2013.

- Administration

Mr. Danicic addressed the bigger expenses in administration which are hiring a new city attorney and paying for a part time city attorney from when Mr. Terry Mahr, city attorney, retires in June until the end of the year. He also mentioned the fact they are reviewing an outside utility billing company and call center which will increase service levels and save the city money at the same time. They have received four submittals which they are now reviewing and will interview them before having the ones staff feels are qualified come present to the city council. It is not currently written in to the budget; however it will not change the budget and will actually save them money. Also listed in the budget is the addition of a public affairs position accomplished by cutting the public works position and savings from changing their paralegal senior to human resources. This will make the position neutral and not add to the budget.

Councilor Howard asked for more information about the outsourcing of the billing department and would like to glean insight from the budget members who are citizens. Mr. Danicic explained they spoke to a firm in Arizona which does only utility billing for tens of thousands of customers. Their call center was built right before the economy dropped and they added other municipalities to remain open. Currently the city outsources the printing of utility bills which the other firm could take over as well. The city has two billing clerks which is not enough. If they do not outsource they will be hiring a third billing clerk soon. The call center is also beneficial because it is fully automated when it comes to getting an account online, they do phone calls to remind you about your bill, offer ways to pay on your phone, and it is by contract only; this means the city pays \$4.00 per account whether they add or subtract accounts. Mr. Danicic explained the city has the opportunity to enter a 15 year contract with \$4.00 per account and an increase of only 2-3% per year. He also mentioned the city would retain one of their billing clerks to be at the front desk of city hall to handle walk-in clients. Councilor McKinney asked what accounts cost the city currently. Mr. Danicic replied they are \$3.60 per account. Councilor McKinney feels 15 years is too long a contact to sign and for \$0.40 cents they could have a new source of personal. He also asked if there is a probationary period to see if they are a good fit. Mr. Danicic explained they can make it part of the contract to have a probationary period. Councilor Woodruff asked if the outsourced company would have anyone who speaks Spanish and if they currently had Spanish speakers at the

city for utility billing. Mr. Danicic said the utility billing company in Arizona has a requirement for utility billers to write and speak Spanish, plus additional languages. Newberg just has someone in the building who speaks Spanish and can help with calls.

1. Revenue Sharing Public Hearing

Ms. Janelle Nordyke explained the state received money from the additional liquor tax and will distribute the funds quarterly to cities. In the past the total amount has gone to police and fire and staff recommends allocating the amount of \$210,000.00 to police and fire for the 2013/2014 estimated state shared revenues.

MOTION 1: Howard/McKinney allocating amount of \$210,000.00 to police and fire for the 2013/2014 estimated state shared revenues. Motion carried (11 Yes/0 No/3 Absent [Rierson, Moore, Bianco]).

Councilor Reardon asked if it included cigarette taxes, or if it was just liquor. Ms. Nordyke said it is just an additional liquor tax.

2. Budget Committee Deliberations

Councilor Reardon asked if they could have an updated five year plan that showed numbers and started with 2012/2013 budget. Mr. Elliot said they do not have one right now, however they can ask staff where they are at and have a formal updated plan for them. Councilor Reardon asked if they could have that before city council approves the budget, so council may have a better idea where the money has been spent and where it is going. Mr. Elliot explained the plan is very dynamic right now and to get completely accurate numbers they would need to do street assessments. However, he can have a capital five year update before they meet again. Mr. Danicic said he will put an updated five year plan in next year's budget committee documents.

3. Outside Funding Requests

Councilor Reardon made a motion to approve all the funding being asked for by Yamhill Community Mediators (YCM), Yamhill County Transit Area (YCTA) and Homeward Bound and increase the revenue projects for traffic fines, dog licenses and traffic school to pay for the requests.

MOTION 2: Reardon/Johnson to approve allocating requested funds of \$5,500.00 rather than \$3,000.00 to YCM, \$18,000.00 rather than \$15,000.00 for YCTA and \$1,500.00 for Homeward Bound.

Mr. Danicic wanted to make clear that he was not comfortable increasing the estimated revenues to pay for the requests. He asked if they would consider the compromise of letting them get to the half year mark and see how revenues are coming along.

Councilor Reardon said it seems reasonable to take dog license money for homeward bound pets. Councilor McKinney disagreed with him, saying the money from dog licensure goes to the new animal shelter.

Discussion commenced on what services the Homeward Bound program offers.

Councilor Woodruff asked what others opinions were on the YCM program. Chair Wall mentioned they used to not charge clients, but now they do. He feels they should charge because offering services for free and then asking for handouts form the city does not seem logical.

More discussion commenced on Homeward Bound's services versus the city of Newberg. It was determined that Homeward Bound spays and neuters any animal brought to them, however the city of Newberg only spays and neuters stray animals when brought in to the animal shelter.

Councilor Johnson thanked staff for clarifying on Homeward Bound and said his position changed due to that information.

Councilor Andrews purposed they amend the motion and remove Homeward Bound.

Chair Wall said he was against the amendment since he has taken his own animals to Homeward Bound and would like to see them continue to provide a service to Newberg residence that the city does not provide.

MOTION 2: Andrews/Johnson to approve allocating requested funds of \$5,500.00 rather than \$3,000.00 to YCM and \$18,000.00 rather than \$15,000.00 for YCTA. Motion failed (5 Yes/6 No/2 Absent [Bianco, Moore]/1 Abstain [Amundson]).

Councilor Howard mentioned it is difficult to support Homeward Bound when they provide a similar service that the city does, and it is a charitable cause whereas money could be used elsewhere to help run the city.

Chair wall agreed with Councilor Howard and pointed out that YCTA's money is only \$7,000.00 and that is a service used every day by many people; whereas, in other areas of the budget \$7,000.00 would barely make a difference.

Councilor Rierson feels increases citations, traffic school fines and dog licenses is an appropriate mechanism for funding.

Councilor Woodruff asked Chief Casey if he feels this would be a reasonable change in projected revenues to fund these requests. Chief Casey replied it is not appropriate. Newberg's policy is not to write traffic citations to generate revenue. The traffic and education programs revenues are byproducts and they would never set limits on expenditures. They recently reduced prices for citations because the police officers felt they were too high. Councilor Reardon explained they are not purposing they raise revenues but instead assume they will be bringing in the same revenue as last year. He mentioned this year's budget has cut \$28,000.00 from the traffic citations, dog licenses and traffic school revenues. Chief Casey responded it is not projected for them to hit the same amount this year.

Councilor Rierson asked if they could pull funding from the motion and vote. Mr. Danicic suggested they amend the motion from identifying particular areas of revenue and call for reduction in contingency line items.

MOTION 3: Rierson/Denise to approve allocating requested funds of \$5,500.00 rather than \$3,000.00 to Community Mediators, \$18,000.00 rather than \$15,000.00 for YCTA and \$1,500.00 for Homeward Bound by reducing contingency line item. Motion carried (12 Yes/0 No/2 Absent [Bianco, Moore]).

Councilor Woodruff mentioned she does not approve of creating a new public affairs position and feels like the money could be used elsewhere. Councilor Johnson made a motion to remove \$21,000.00 from the general fund for the public affairs position and fund a new dispatch position so as to get them started training as soon as possible.

MOTION 4: Johnson/Amundson to approve allocating \$21,000.00 from the general fund to provide a new dispatch person. Motion carried (9 Yes/4 No/2 Absent [Bianco, Moore]).

Chair Wall explained it would become an amendment on the budget vote, not an additional motion.

Councilor Howard asked for clarification ion regards to the funds being used for the public affairs position since he was under the impression it was being funded by utility funds. Mr. Danicic said this request would require what remains of the contingency line item fund.

Councilor Johnson feels a new dispatch employee is more important than a public affairs professional and he hoped the new dispatcher could start a few months earlier if they found the funding for it. Councilor Woodruff asked if they could make the dispatch position part time until they had more funds. Mr. Danicic explained part time does not work well with the dispatch schedule and they will be asking council later in the fiscal year, depending on how things are going, if they should increase the public safety fee as a source for this position.

Councilor McKinney asked Chief Casey what the time frame was for hiring a new dispatch employee. Chief Casey said they have not reached a point where they need to contract out for help, however if one of their currently employees were to change jobs or get sick they will be pulling city employees form records to fill their seats. Their main concern is where funding will come from in the years to come. Councilor McKinney asked Mr. Danicic what his time frame was. Mr. Danicic replied they have spoke with city council about raising the public safety fee by \$1.00 to be effective in January after the goal setting discussions and then will build funds up for about six months and hire a new dispatcher in July of 2014. Councilor McKinney asked how much they would need each year to fund another position. Mr. Danicic estimated it to be \$80,000.00 a year at the top end, plus benefits. Councilor Corey expressed he was not comfortable with taking money from the contingency to pay for this position. Councilor Denise Bacon asked how long it takes to train a dispatcher. Chief Casey said up to 18 months if not longer, or shorter if there is an opportunity to hire someone already trained. Mr. Danicic mentioned they would be getting paid during training so they must factor that cost in as well. Chief Casey clarified they can start working before being fully trained, but must have a mentor helping them for quite a while before they are on their own.

Discussion commenced on the public affairs position which will provide an employee who helps keep the website updated as well as perform ombudsman type duties by being a liaison to the public.

MOTION 5: Johnson/Andrews to approve allocating \$21,000.00 from the utility fund to provide a new dispatch person. Motion failed (6 Yes/6 No/2 Absent [Bianco, Moore]).

4. Approve 2013-2014 Budget and impose the taxes provided for in the Proposed 2013-2014 Budget at the rate of 4.3827 per \$1,000 of assessed value for general operating purposes and \$425,000 for Debt Service, and that these taxes are hereby imposed and categorized for the tax year 2013-2014 upon the assessed value of all taxable property within the City.

MOTION 6: Rierson/Cory to approve 2013-2014 Budget and impose the taxes provided for in the Proposed 2013-2014 Budget at the rate of 4.3827 per \$1,000 of assessed value for general operating purposes and \$425,000 for Debt Service, and that these taxes are hereby imposed and categorized for the tax year 2013-2014 upon the assessed value of all taxable property within the City as amended.

Councilor Reardon revisited the idea of an LID for the 2nd street project, however Mr. Danicic explained to the council citizens have 30 years to pay back and LID, and the city needs the money up front to pay for this project.

MOTION 6: Rierson/Cory to approve 2013-2014 Budget and impose the taxes provided for in the Proposed 2013-2014 Budget at the rate of 4.3827 per \$1,000 of assessed value for general operating purposes and \$425,000 for Debt Service, and that these taxes are hereby imposed and categorized for the tax year 2013-2014 upon the assessed value of all taxable property within the City as amended by budget committee. Motion carried (12 Yes/0 No/2 Absent [Bianco, Moore]).

Councilor Reardon recommended the city council purpose an LID for the Sheridan Street project to free up funds for the rest of the city.

MOTION 7: Reardon/Amundson to recommend city council purpose an LID for the 2nd street parking lot project.

Councilor Woodruff and Councilor McKinney both feel the parking lot will be used by many citizens, not just business owners; however both councilors are not in support of funding it with an LID. Councilor Rierson feels city and business owners should both pay for parts of the project and asked that staff bring recommendations for funding. Chair Wall explained they are just asking city council to start thinking of how to fund this project. Councilor McKinney feels this will put businesses further behind when they are already having a hard time making it. Councilor Johnson said he has a hard time approving funding for one parking lot when so much of Newberg's streets need replacing.

MOTION: Reardon/Amundson to recommend city council purpose an LID for the 2nd street parking lot project. Motion carried (10 Yes/2 No/2 Absent [Bianco, Moore]).

V. ADJOURNMENT

Future Budget Committee Meeting Dates:

May 21 2013-14 Budget Recommendation to City Council (cancelled)

The meeting adjourned at 9:25PM.

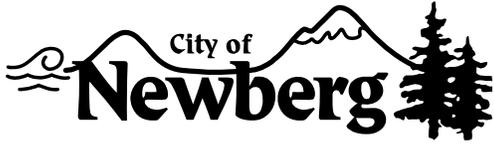
Approved by the Newberg Traffic Safety Commission this 29th day of April, 2014.

Mandy Dillman

Budget Committee Recording Secretary

Lon Wall

Budget Committee Chair



Budget Committee

Budget Calendar FY 2014-2015

April:

29th Town Hall Budget Presentation by City Manager
Tuesday 7 PM Public Safety Building

May:

6th Budget Committee Meeting
Departments Review / Questions
Tuesday 7 pm Public Safety Building

13th Budget Committee Meeting
Tuesday 7 pm Public Safety Building

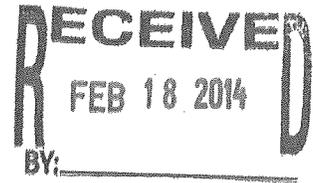
20th Budget Committee Meeting (if needed)
Tuesday 7 pm Public Safety Building

June:

16th 2014-15 Approved Budget to City Council
Monday 7 pm Public Safety Building

Outside Funding Requests

<u>Name</u>	<u>Request</u>	<u>Budgeted</u>
Newberg Old Fashioned Festival	\$ 10,000	\$ 8,000
Your Community Mediators of Yamhill County	\$ 8,554	\$ 5,500
Newberg Downtown Coalition	\$ 10,000	\$ 8,500
Homeward Bound Pets	\$ 1,500	\$ 0
Willamette Falls Heritage Foundation	\$ 2,500	\$ 0
Newberg Fastpitch Association	\$ 50 / \$100	\$ 0



February 1, 2014

P.O. Box 721
Newberg, OR 97132

Newberg City Councilors,

As Chairman of the 2014 Newberg Old Fashioned Festival, I am excited to be associated with the Festival, something our entire community and surrounding areas eagerly anticipate and look forward to each year. As we continue the planning for this year's festival, we once again return to the City of Newberg to ask for your support to be able to continue our areas signature summer event, the Saturday Fireworks Display.

The festival committee is comprised of volunteer local community members who work all year to bring our city the best 4 day festival possible, Thousands of volunteer man hours, in-kind services, and dollars are contributed every year from our community sponsors to make this event possible, without which, none of this would happen, and without the annual festival, our community would surely feel its loss.

A major component of the festival is the Saturday evening Fireworks, which is one of the most spectacular displays in the state. Every year, thousands of people enjoy the fireworks on Saturday evening at the Renne Field, helping cap off the Festival, and celebrate our community as a whole. The City of Newberg has provided significant financial support every year, which increased to \$8,000.00 last year from the previous year's amount of \$5,000.00. This now accounts for less than 2/3rd of the cost of the fireworks. This has allowed the committee to continue to offer the highlight of the Festival over the past 4 years.

All of our funding is via sponsorships and fundraising, which has remained static over the past few years, while the cost to provide the festival, free of charge, to the community has continued to increase every year. Due to the increase of city support in 2013, we were able to return the level of funding for the fireworks to near the level of display we were able to provide the community 10 years ago.

I am asking that the Newberg City Council increase the City of Newberg's financial support to \$10,000.00. for 2014. All of the requested increase in funding will be used towards the Fireworks, to lengthen them back to the historic 20 minute display, and to restore the aerial display to what the community enjoyed 10 years ago, which will be held on Saturday night, July 26th this year. Without an increase in the City's major sponsorship of the fireworks display, it will continue to diminish as cost's increase and the funding remains static.

On behalf of the citizens of Newberg, thank you for past support of the Newberg Old Fashioned Festival and we look forward to your continued support, and consideration of this request.

Sincerely,

2014 Newberg Old Fashioned Festival Chair
Kimberly Zoutendijk



**Your Community Mediators
of Yamhill County**

P.O. Box 444, McMinnville, OR 97128

503-435-2835

www.ycmediators.org

Empowering people to make positive changes in the way they respond to conflict

January 27, 2014

Lee Elliott, City Manager Pro Tem
Mayor Bob Andrews & City Council
City of Newberg
414 E. 1st Street, OR 97132

2014 FUNDING REQUEST

\$8,554 (54 cents per resident)

2014 Greetings from Your Community Mediators !

As we review our caseload for FY2012-13 and plan for future services, the Board and staff of Your Community Mediators (YCM) wish to again thank the City of Newberg for supporting our community mediation program. We very much appreciate your partnering with us to provide effective options to your residents to resolve their disputes peacefully at considerable cost savings, and to continue building a "culture of peace" in Newberg on a daily basis.

As you may know, YCM is a private non-profit. For over 20 years, we have provided free and low-cost mediation and facilitation services to Newberg residents requesting assistance with difficult issues that damage relationships and block healthy communication.

The National Crime Prevention Council has written that mediation is a key crime prevention tool.

"Providing mediation prevents disputes from escalating. Unresolved conflicts can sever relationships, cause job loss, and lead to property crimes, larger community problems and even serious injury and death. The cost of a community program responding to disputes is significantly less than repeated involvement by law enforcement, and often meets with better results."

Based on the attached FY2012-13 Newberg Case Statistical Summary, we are again requesting a financial contribution to enable these important services to continue, The Case Summary breaks down the types of FY2012-13 Newberg cases, the number of residents served, and our direct operational and staff expenses associated with those cases.

In addition, it outlines the number of hours and dollar value of volunteer mediator time, as determined by the U.S. Department of Labor, Bureau of Labor Statistics, associated with those cases. By contrast, paying for the same number hours of service from professional paid mediator time (at \$100-\$150 per hour) would cost significantly more than the mediation time alone - which doesn't include hours that would also be billed for case intake, scheduling, overhead, etc. Without YCM and City of Newberg support, many residents needing such services simply could not afford them and would have to do without.

The Summary further indicates the resulting Total Case Service Value of our services to Newberg residents in FY2012-13, which amounted to 21% of YCM's budget that year. That total value amount was reduced by the value of donated volunteer mediator time, reduced by a prorated portion of the Yamhill County's annual contribution, and was again reduced by 43% due to major grant funds that provided 43% of our operating income. The final figure in that box is the Case Value supported by the City's 2013 contribution, with actual Newberg contribution levels noted below.

(over)

Below the dotted line in the Summary is our current year Budget upon which we are basing our FY2014-15 funding request, reflecting just 54 cents per Newberg residents for full access to our services. Again, we have noted the reduction of service costs from current grant and Yamhill County income. Case service projections were based on the past and current fiscal year levels.

Last June, YCM's United Way biennial grant was not renewed due to increased competition from organizations serving basic human needs such as food, shelter and medical services for low-income populations. This represents a significant loss of grant income, and although we continue to apply for other grants, it will be particularly essential that we continue to receive financial support from our city partners to enable us to maintain basic program services for Newberg residents.

Newberg's contributions in previous years reflected critical community support that was key to helping YCM obtain major grant funding, that in turn has led to our ability to reduce our funding request to you.

YCM makes the best possible use of the taxpayer dollars that the City of Newberg invests in our program, leveraging our small annual budget and the efforts of trained volunteer mediators and a single employee. Our work supports City agencies, including law enforcement, by reducing the time they spend dealing with residents in conflict. Residents find that use of mediation helps stem the drain of personal financial resources had they resorted to engaging legal and other professional services, and personal resources from ongoing stress.

We'd like to again remind you that Yamhill County Commissioners have stated that YCM provides "essential services" for residents, and the City's past support indicates a similar conviction. Although we recognize that City resources are in high demand, we believe that Newberg citizens will be well served by YCM's continuing efforts to provide these vital programs and services.

YCM strives to be as transparent as possible in how we compute value for our services. Please contact us if you have questions, or to schedule a presentation to your Budget Committee or City Council to discuss how these figures were determined or our funding request in more detail. We look forward to your positive response to our request!

Most sincerely,



Karl Kamper, YCM Board Chair



Marlena I. Bertram, Executive Director

2012-13 NEWBERG CASE STATISTICAL SUMMARY ~ YCM COMMUNITY MEDIATION PROGRAM

CASE TYPE	# of	# Newberg	# Mediations	OPERATIONAL/STAFF EXPENSE	VOLUNTEER VALUATION (state rate)	
	Cases	Residents Served		distributed to Newberg cases	Volunteer Mediator Hrs @ \$27.70	\$ Volunteer Services Value
Community: Neighbor-to-Neighbor	3	21	2	\$ 1,000	8	\$ 222
Community: Landlord-Tenant	5	15	-	\$ 1,000	-	\$ -
Community: Business, Workplace, Other	7	17	1	\$ 1,600	7	\$ 194
Family: Custody Disputes/Parenting Plans	11	46	4	\$ 2,800	24	\$ 665
Family: Parent/Adolescent	10	25	4	\$ 2,600	36	\$ 997
Family: Other	5	12	3	\$ 1,100	18	\$ 499
Small Claims	20	42	20	\$ 4,000	26	\$ 720
	61	178	34	\$ 14,100	119.0	\$ 3,296

Case Referral Sources			
Courts, Small Claims	31	Former Clients	5
Self-referral / Word of Mouth	12	Social Services	4
Law Enforcement	6	Government Agencies	3
Housing Agencies	6	Schools	1

\$ 17,396	TOTAL CASE SERVICES VALUE 2012-13
\$ (3,296)	LESS 19% donated volunteer mediator services
\$ (2,083)	LESS 21% of Yamhill County annual contribution
\$ (6,063)	LESS 43% supported by grant income
\$ 5,954	Case Value Supported by City of Newberg funds

\$3,000 received from City of Newberg in 2012-2013

\$5,500 received from City of Newberg in 2013-2014

**Supporting cases for Newberg residents represented
21% of YCM's FY2012-13 Budget of \$67,700**

Your Community Mediators of Yamhill County ~ FY2013-14 BUDGET SUMMARY			
INCOME		EXPENSE	
Grants: OOCDCRC State Grant	21,282	Staffing Expense	59,267
Cities & County Contributions	36,975	Office Support	5,515
Donations, Service Fees, Fundraising	2,880	Travel & Meeting Expense	2,000
Contracts - Small Claims, Manufactured Parks	3,600	Contracted Services - Payroll, CPA	2,532
Volunteer & Family Trainings	2,850	Volunteer & Family Trainings	3,040
Reserve Account/Savings	4,767		
Total INCOME: \$72,354		Total EXPENSE: \$ 72,354	

Request for FY2014-15 Program Support based on current 2013-14 YCM Budget	
\$ 15,069	21% of 2013-14 YCM Budget distributed to Newberg
\$ (2,083)	LESS 21% of Yamhill County annual contribution
\$ (4,432)	LESS 29% reduction from grant income, per FY2013-14 Budget
\$ 8,554	City of Newberg 2014 Contribution Request

**For FY2014-15 YCM is requesting just 54 cents per resident for ongoing program support
to ensure that ALL Newberg residents have access to our valuable range of services
~ mediation, group faciliation, education ~ effective conflict resolution ~**

YOUR COMMUNITY MEDIATORS OF YAMHILL COUNTY (YCM)

Peaceful Conflict Resolution Benefits Everyone

- For over 20 years Yamhill County residents, law enforcement and community organizations have used our conflict dispute resolution program as a “first resort” to peacefully resolve conflict.
- For the past few years, 100% of city councils in Yamhill County support YCM because they recognized the value of resolving conflict in their communities. Yamhill County Commissioners have formally defined mediation as an “essential service.” YCM receives annual grant support from the State through the Oregon Office for Community Dispute Resolution.
- YCM offers mediation training to residents through a Basic Mediation Training that meets State of Oregon standards once every two years at George Fox College; next class meets in October 2014.
- Conflict resolution education opportunities are provided at local schools (peer and teen mediation training) and at the Yamhill County Juvenile Detention Center. Family Meeting Workshops give families effective communication tools to address domestic and relationship issues peacefully and respectfully.
- Services provided by trained volunteer mediators keep mediation at no or low cost to all YC residents. Volunteer mediators devote over 1000 hours in
- Funding for operations and one employee is significantly leveraged to serve approximately 250 cases each year to help community members resolve their disputes through mediation and group facilitation.

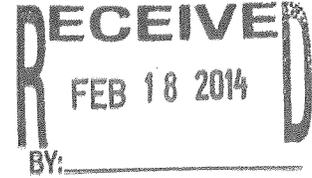
Some types of conflicts that YCM mediate include...

- Teen and adult/Parenting plan updates
- Family situations/Elder issues
- Consumer and merchant disputes
- Workplace and business issues
- Juvenile petty crime, vandalism, litter
- Juvenile Victim/Offender cases
- School relationships
- Animal control, barking dogs
- Landlord/Tenant issues
- Property boundaries, harassment, noise
- Neighborhood issues, parking
- Small Claims disputes

EFFECTIVENESS OF MEDIATION

- The National Crime Prevention Council, together with community and county law enforcement personnel, have stated that they believe mediation is a key crime prevention tool.
- Mediation prevents disputes from escalating. It cultivates problem-solving skills and positive relationships within families, neighborhoods, businesses and communities.
- The cost of mediation is significantly less than repeated involvement by law enforcement and the courts.
- The likelihood that mediated agreements will be fulfilled is much higher than if a resolution is imposed by an outside party or judgment.
- YCM is able to address urgent cases quickly – in some cases successful mediations have been accomplished on the same day that YCM was contacted for assistance.

YCM IS A 501C3 NON-PROFIT ORGANIZATION – DONATIONS ARE TAX DEDUCTIBLE



February 12, 2014

Norma Alley, City Recorder
City of Newberg

Via email

Dear Norma,

The Newberg Downtown Coalition has completed a successful 2013.

Since our inception in spring of 2010, we've been busy working to make downtown Newberg into a great destination for visitors and those of us who live in this great community.

Some of what we've been up to:

- Organized twice annual Downtown Clean-Up Days bring volunteers downtown to pick up trash and pull weeds.
- Helped attract thousands of visitor's downtown by providing volunteers or organizational support for community-enhancing events such as the Halloween Trick-or-Treat Street, Holiday Tree Lighting, Downtown Christmas Caroling, Art Walk and the Camellia Festival and the Oktoberfest.
- Continue to manage the Newberg Farmers Market, which grows every year and brings thousands to downtown.
- Created a historic downtown walking tour.
- Continue to play an active role in the Newberg Cultural District project.
- Continue to maintain a Web site (newbergdowntown.org) that promotes downtown businesses and events, as well as provide a platform for coordinating revitalization efforts.
- Encouraged business referrals by bringing business owners together weekly through our Business to Business program.
- Secured a State of Oregon grant to refurbish the 504, 506 1st street building which received a city beautification award.
- Applied for and received the Transforming Downtown designation from the State of Oregon Main Street program.
- Established the very popular wine barrel planter program, bringing camellias to downtown.

- Recently established an energetic and focused task force dedicated to making the Christmas 2014 season very special in downtown Newberg.
- With much more to come ...

One of the main focuses of the program has been to enhance the tourist experience in downtown Newberg. We are accomplishing that by organizing cleanup programs, facade improvements, and sponsoring events that will attract visitors. We will also continue to play a lead role in the development of the Newberg Civic District.

The tourism emphasis of the Coalition is based upon the understanding that the more consumers we generate in downtown the more successful our businesses will be.

Last year the City generously responding to our request for funds. We appreciate the support the City has already given to the Coalition and hope that you can continue to support us financially. We are asking the City continue to partner in this effort by contributing \$10,000.00 to our operating budget.

Rob Felton



President

Mike Ragsdale



Executive Director

Homeward Bound Pets Adoption Shelter
P.O. Box 8, 10601 SE Loop Road
McMinnville, OR 97128
503-472-0341



Homeward Bound Pets Thrift Shop
1120 NE Lafayette Avenue
McMinnville, OR 97128
503-434-6545

Received on 4/2/14 by Jenn

Mayor and City Council
PO BOX 970
Newberg, OR 97132

April 2, 2014

Honorable Mayor and City Council Members,

I came to you last year to request funding to continue our county wide spay/neuter program for stray, abandoned and feral cats. You generously allocated \$1,500 towards our program, which we truly appreciate.

This year we have had 2,600 cats that have gone through our program since its inception 3 ½ years ago. That is 850 S/N in the past year, which costs \$46,750 to have these services done. **IF** we were able to collect the requested \$30 co-pay, that is still \$21,250 out of pocket. Unfortunately, many people cannot afford the co-pay and we have reduced it to \$20, \$10 or even no charge at times, as our goal is to get the cats fixed to stop reproducing. The average co-pay has been about \$15, which makes the average yearly cost to Spay/Neuter 850 cats, \$34,000.

The good news is, it is April and we still haven't gotten any kittens in the shelter. Last year at this time we already had several litters and queens in occupancy. Cat reproduction is declining slowly and we still have a long way to go. With your support we have a great team.

The City of Newberg has sent 254 cats through our spay/neuter program over the last 3 ½ years, 82 alone in the year 2013. That equates to \$3,280 we have spent on the City of Newberg's cats, in the last year.

We are requesting \$1,500 this year so we may continue this program. If we let up for even one year we will lose momentum. With your continued support we will eventually decrease the many unwanted births in the City of Newberg and our county.

Sincerely,

Dawn Vvette Witt,
Homeward Bound Pets
Executive Director



Willamette Falls Heritage Foundation, Inc.

www.willamettefalls.org

P.O. Box 635

West Linn, OR 97068

503-650-9570

January 29, 2014

Lee Elliott, City Manager Pro Tem
City of Newberg

RE: Request for financial support for Willamette Falls Locks study

Dear Mr. Elliott;

Willamette Falls Heritage Foundation is working with local partners, including the National Trust for Historic Preservation and the One Willamette River Coalition, to help bring about a transfer of ownership of the Willamette Falls Navigation Canal and Locks from the U.S. Army Corps of Engineers to a new owner, so that the locks can once again serve Willamette River communities.

Because Newberg has a deep historic relationship with the river and movement of local products up and down the river, and because the City cherishes its history and a future vision that embraces a fine quality of life and economic development – both of which can be fostered by an open river – the Foundation seeks a one-time \$2,500 contribution from the City to help fund a key step towards that transfer: The generation of clear data and analysis showing the economic benefit to upriver cities of an operational canal. Reopened, the canal and locks can again serve all sectors of the boating public on the Willamette River, above and below the falls.

In addition to their recreational and historic value, the Locks are particularly important in the event of the need to move extremely large and heavy industrial or ‘special’ loads into or out of the valley to/from places like Newberg – witness the Spruce Goose’s passage in 1992. And in his input to your fair city’s planning process in December 2010, Scott Simmons, of Climax Portable Machine Tools, recognized that value when he stated, “It would be great for Newberg to be an inland seaport. Right now Harris has several large vessels being built at Swan Island. They are too large to ship by any other means. They must go by barge. All Newberg needs to do is to keep those Oregon City locks in a state of good repair and provide a local riverside facility to handle large items.”

Wilsonville is putting in \$2,500 in recognition of the good fit of marine transportation with its local industries. We have already received other contributions of \$10,000 from West Linn, Clackamas County, and the National Trust for Historic Preservation, \$8,000 each from Portland General Electric and METRO; and \$3,000 each from Wilsonville Concrete Products and J&A Fuel. The Willamette Falls Heritage Area Coalition and the Confederated Tribes of the Grand Ronde sponsored a fund-raiser last year that resulted in a \$5,000 contribution. These are some of our other ‘investors’/supporters who see reopening the locks as a real win-win for so many sectors of our valley communities.

Understanding the economic aspects of owning and operating the Locks is integral to addressing questions about the implications of ownership transfer and identifying its future owner. So in 2013 we asked ECONorthwest to submit a proposal to conduct an analysis on economic benefits associated with reopening the Locks. The first step of ECONW’s proposed work plan is to conduct a demand analysis that includes a market analysis and outreach interviews with key stakeholders. The

second step of the work plan will develop an economic model to estimate the economic effects of reopening the Locks.

In Step 3, the economic analysis will be conducted, using the data and model developed in previous steps, using a 'with vs. without' approach that compares the world with the canal reopened to a baseline of without an open Locks, then calculating the differences in economic effects. The end product will describe the effects of reopening the Locks on economic benefits and costs, including those for natural resources, commerce, travel, and recreation. The Study Budget will be \$81,300, and the Foundation already has \$65,000 in hand or committed. We launched the first phase of the project on January 5 and anticipate stakeholder interviews data to be available in March. Below is the study's budget, which is shown cumulatively.

<i>Estimated Timeline of Phases</i>	8 weeks	3 weeks	3 weeks	2 weeks	3 weeks	19 weeks
All Project Staff (budget)	\$20,400	\$15,100	\$22,300	\$8,300	\$15,200	\$81,300
All Project Staff (hours)	185	126	185	83	140	719

This study will quantify how reopening the Locks would affect the primary sources of economic value and estimate the dollar value of these effects. The analysis will include a financial feasibility analysis of operating the Locks, including estimating future operating costs and financial requirements of maintaining the Locks.

Not all the economic effects of reopening the Locks will lend themselves to quantification. To the extent that analysis finds such effects, those will be described qualitatively. Such qualitative effects likely will include the potential economic benefits of river-based investments made by local jurisdictions upstream from the Locks. A functioning locks in the heart of our redeveloping historic industrial areas at the falls will be a great asset to the region and beyond. An open locks on the Willamette River Water Trails will be a great attractor for paddling enthusiasts and tourists on the river, as well as facilitating the marine industries that repair our residential and public docks, move heavy cargoes and take our Ferry down to Portland for updates.

We respectfully suggest that Newberg's potential future relationship the Willamette justifies a contribution to our effort. We have begun the critical final step needed to identify the party or parties that will assume future ownership of the Locks and to get them reopened. We are also requesting contributions of \$2,500 from Canby and Newberg. Your city's contribution would take us close to our fundraising goal.

I would be delighted to meet with you or send you more information on our project, on the study, and/or on the status of the Locks. Please let me know if you need more information. My phone is 503-655-0649.

Sincerely,

Sandy Carter, Facilitator, One Willamette River Coalition &
VP, Willamette Falls Heritage Foundation (an Oregon nonprofit corporation)
with
Peggy Sigler, Oregon Field Officer, National Trust for Historic Preservation

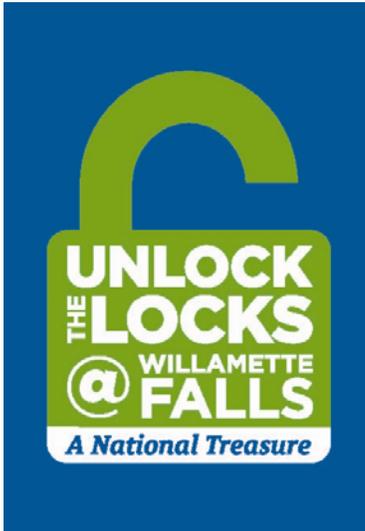
Cc: Mayor Bob Andrews

(Willamette Falls Heritage Foundation has been an Oregon non-profit corporation since it was founded in 2002 for historic preservation and educational purposes. We are the fiscal agent for the One Willamette River Coalition, which is working to reopen the locks. Our Tax ID # is 93-1305551.)

Willamette Falls Navigation Canal and Locks

Advocacy News - November 2013

By Sandy Carter, One Willamette River Coalition (OWRC) & Willamette Falls Heritage Foundation (WFHF); and Peggy Sigler, National Trust for Historic Preservation (NTHP), Oregon Field Office



➤ **PLEASE HELP!**

1. **Funding sought for the Economic Benefits study:**

Any and all contributions from the Locks community are needed immediately to launch and complete this study by April. We have \$17K of the \$81K needed and ask for your help. Willamette Falls Heritage Foundation, an Oregon nonprofit, is the fiscal agent, so all contributions should be tax-deductible. Mail your donation to: WFHF, PO Box 635, West Linn, OR 97068. Contact Sandy at sandycarter@spiritone.com if you'd like to see the scope of work or have questions.

2. **Please post your thoughts on the importance of the Locks to:**

http://www.savingplaces.org/treasures/willamette-falls-navigation-canal-and-locks?qt-campaign_node_view_tab=2#qt-campaign_node_view_tab

Background: 2000-2012

Willamette Falls Heritage Foundation (WFHF), One Willamette River Coalition (OWRC – an advisory committee that evolved from the Locks' 2006-2010 *Oregon Solutions* project), and Sandy Carter have spent a decade advocating for basic repairs and consistent operations of the Willamette Falls Canal and Locks. With the help of Darlene Hooley and Oregon Solutions stakeholders, earmarked funds and grants allowed the Locks to be open sporadically through those years. The Locks won \$2M in stimulus funds to analyze and repair the Locks' gates in 2009, but the US Army Corps of Engineers (USACOE) closed the Canal and Locks in November, 2011 and put them into "Caretaker" status.

2012

- The Locks were selected as a National Treasure by the NTHP, adding a strong national partner. OWRC and NTHP held a large public meeting of stakeholders in Oregon City.
- Local stakeholders voted to work towards a transfer out of Corps of Engineers' ownership.
- NTHP VP David Brown and Sigler met with Colonel Eisenhower of the Portland District, USACOE. His message? The Willamette Falls Canal and Locks will likely never compete fiscally on a national scale, so the Colonel is interested in pursuing a transfer of ownership, with the goal of having a transfer plan in place before he rotates out of district 6/30/2014.
- National Park Service, State Historic Preservation Office, NTHP attorneys, and the Corps' Cultural Resources Director urged the Portland District, USACOE to pursue National Historic Preservation Act Section 106 compliance on the effects of the Locks closure.
- Secretary of the Interior Ken Salazar designated the Willamette River from Eugene to Portland a National River Water Trail, one of nine in the National Water Trails System, adding to its 1998 American Heritage River designation under Governor Kitzhaber.
- Carter, Sigler and/or NTHP staff met for insight interviews and advice with:
 - Wm. Willingham, former Portland District, USACOE Historian and former Chair, State Advisory Committee on Historic Preservation
 - Carlotta Collette, METRO Councilor

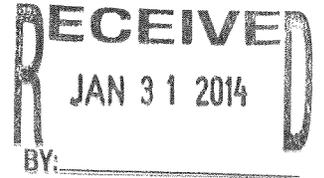
Sandy Carter, OWRC/WFHF sandycarter@spiritone.com

Peggy Sigler, NTHP psigler@savingplaces.org

- Former Gov Kulongowski
- Oregon State Parks Director Tim Wood and Commission Chair Davis Moriuchi
- USACOE Portland District Engineer Kevin Brice and additional Portland District staff
- Former Congresswoman Darlene Hooley and consulting partner, Lisa Naito
- State Senator Devlin
- Congressional staff for Reps Schrader and Blumenauer; Senators Merkley and Wyden
- Through a benefit dinner sponsored by the Willamette Falls Heritage Area Coalition (WFHAC) and the Confederated Tribes of the Grand Ronde, \$5,000 was raised and donated to our effort.
- The WFHAC acknowledges that the Locks will figure prominently as a future attraction in the historic area around the falls targeted for National Heritage Area status.
- The Advisory Committee of the OWRC met and identified the urgent need for an economic benefits study of the locks, to make a case to potential operating partners.

2013

- ECONorthwest was identified as the preferred bidder on the Economic Benefits study.
- ECONW consultants worked with the OWRC Advisory Committee and Carter/Sigler to rework the initial bid and create a phased study that incorporates much of the Bernert upriver port study scope.
- In January, Clackamas County's historic Canby Ferry was towed by hand through the locks for downstream upgrades. It returned back through on July 16th and resumed service, saving the County and its taxpayers approximately \$500,000.
- Carter and Sigler met for insight interviews and advice with:
 - Jerry Gardner, Oregon Dept. of Agriculture's Business Development Manager
 - Gary Roth, ODA Administrator of Agriculture and Marketing
 - Steve Greenwood, Deputy Director for Oregon Programs, National Policy Consensus Center, Hatfield School of Government
 - Clackamas County managers Gary Schmidt (Director of Public & Government Affairs), Danielle Cowan (Director of Tourism), Cam Gilmour (Director of Transportation), and Catherine Comer (Director of Economic Development)
 - Pat Duyck, USACOE Locks Project Manager
 - ODOT Director Matt Garrett and Research Manager Michael Bufalino
 - Phil Keisling and his team at the Hatfield School of Government
 - David Bernert, Wilsonville Concrete Products and Marine Industrial Construction
 - Frank Sherkow, Director of Outreach, Civil Engineering, Oregon State University
 - Bobby Lee, Governor's Regional Solutions coordinator
- USACOE's Kevin Brice agreed to take action on the MOU with the NTHP, and initiate the Sec 106 process on the current closure through the Corps' *Center of Expertise for the Preservation of Historic Buildings and Structures* in Seattle. (Interested parties can now register as consulting parties on the 106 study with a message to lauren.l.mccroskey@usace.army.mil.)
- Duyck was replaced as Project Manager by Louis Landre, Realty Specialist, Portland District, and Colonel Eisenhower announced his December resignation from the USACOE. LTC Glenn Pratt will assume command until the new Commander, Colonel Jose Aguilar joins the district next spring.
- Lock Fest allowed us to inform and directly appeal to over 1,500 individuals on Oct. 5/6
- Gary Schmidt assigned staff Chris Lyons to work on the Locks project. Clackamas County may be open to the possibility of owning or partnering on the Locks and will be discussing the issue. The county's proposed Transportation System Plan specifies supporting "continued operation and maintenance of the Willamette Falls Locks to facilitate water transportation on the Willamette River".



First 50 Fundraiser – Newberg Fastpitch Association

Hello we are part of the Newberg Fastpitch Softball Association competitive softball team and have an exciting sponsorship opportunity for local area businesses. We are doing a community sponsor drive to raise money for our team and to allow local businesses the chance to join our First 50 Club. Local businesses have been sponsoring our teams since 2008 and we display our banner at many local tournaments throughout the season. Money raised from this fundraiser will be used for equipment, tournaments, uniforms, first aid supplies and training.

- For a \$50 sponsorship your name or business name will be listed on our First \$50 banner
- For a \$100 donation or more your logo will be listed on our First \$50 banner

Checks should be made payable to NFSA and as always this is a tax deductible donation as we are a non-profit organization. Questions or other sponsorship ideas please do not hesitate to contact us via email at _newbergfsa@gmail.com our fundraising coordinator Jaime Hartnell at 503-913-0789. Thank you for your support of Newberg athletics and the Newberg Fastpitch Association.