



**CITY COUNCIL WORK SESSION
APRIL 2, 2012
6:00 P.M.
NEWBERG PUBLIC SAFETY BUILDING
401 EAST THIRD STREET**

WORK SESSIONS ARE INTENDED FOR DISCUSSION. NO ACTION WILL BE TAKEN ON THE AGENDA ITEMS AND NO DECISIONS WILL BE MADE. NO ORAL OR WRITTEN TESTIMONY WILL BE HEARD OR RECEIVED FROM THE PUBLIC.

- I. CALL MEETING TO ORDER**
- II. ROLL CALL**
- III. REVIEW OF COUNCIL AGENDA AND MEETING**
- IV. COUNCIL HOUSEKEEPING ITEMS**

Presentation from Public Works Maintenance Superintendent Russ Thomas on the Meter Radio Read Project.

Discussion on the 2012/2013 City Council Budget.

- V. ADJOURNMENT**

ACCOMMODATION OF PHYSICAL IMPAIRMENTS:

In order to accommodate persons with physical impairments, please notify the City Recorder's Office of any special physical 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 service please dial 711.

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Printing & Advertising

2012-2013 Budget Year

01.1110.515

Vendor	Purpose	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
Utility Billing	Mayor's Musing (\$600 B&W x4)	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	
Newberg Graphic	Local Focus	\$ 500.00	\$ 500.00	\$ 500.00	
Copy Cabana	Business Cards/Nameplate	\$ 750.00	\$ 750.00	\$ 500.00	
Frog Prints	Magnetic Sign	\$ -	\$ -	\$ 25.00	
Amsterdam/Pin Center	Giveaway Items	\$ 700.00	\$ 700.00	\$ -	
Annual Budget		\$ 3,950.00	\$ 3,950.00	\$ 4,025.00	\$ -

Giveaway Items have been moved to Recognition for 2012/2013

Difference Between Years: \$ (75.00)

Dues and Meetings Schedule

2012-2013 Budget Year

01.1110.520

Organization	Purpose	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
LOC	Annual Dues	\$ 14,570.00	\$ 14,570.00	\$ 14,678.00	
COG	COG Membership	\$ 9,376.00	\$ 9,376.00	\$ 9,376.00	
Chamber of Commerce	Annual Membership	\$ 300.00	\$ 300.00	\$ 300.00	
Chamber of Commerce	Banquet (7 @ \$35/ea.)	\$ 245.00	\$ 245.00	\$ 245.00	
COG	Banquet (7 @ \$35/ea.)	\$ 245.00	\$ 245.00	\$ 245.00	
COG	Econ. Dev. District for Econ. Dev. Planning Fee	\$ 1,539.00	\$ 1,539.00	\$ 1,500.00	
City/County Dinners	(\$100/dinner x 6 dinners)	\$ 600.00	\$ 600.00	\$ 600.00	
OGEC	Annual Dues	\$ 500.00	\$ 500.00	\$ 500.00	
Misc. Events		\$ -	\$ -	\$ -	
Hearts of Gold	Banquet (7 @ \$30/ea.)	\$ -	\$ -	\$ -	
Faith In Action	Banquet (table sponsor)	\$ -	\$ -	\$ -	
Chamber	Forum Luncheon (2 people x 10 luncheons @ \$18)	\$ -	\$ -	\$ -	
LOC	Hosting City Hall Day	\$ 200.00	\$ 200.00	\$ 200.00	
Newberg	Hosting City/County Din	\$ -	\$ -	\$ 200.00	
Annual Budget		\$ 27,575.00	\$ 27,575.00	\$ 27,844.00	\$ -

LOC Annual Dues \$15,613.94 - actual dues amount (6% paid out of water fund 07.5110.520)

Difference Between Years: \$ (269.00)

Mayor's Expense

2012-2013 Budget Year

01.1110.520005

Company	Service	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
Newberg City Club	Annual Dues	\$ -	\$ -	\$ -	
Oregon Mayor's Assoc.	Annual Dues	\$ 150.00	\$ 150.00	\$ 150.00	
Oregon Mayor's Assoc.	Annual Conf.	\$ 300.00	\$ 300.00	\$ 550.00	
Oregon Mayor's Assoc.	Mayor's Day Regis.	\$ 50.00	\$ 50.00	\$ 50.00	
Kiwanis	Annual Dues	\$ 175.00	\$ 175.00	\$ 175.00	
Mayor's Cabinet	Meeting Costs	\$ 420.00	\$ -	\$ -	
Mileage Reimbursement	(\$190/mo.x 12 mo.)	\$ 1,440.00	\$ 1,440.00	\$ 2,280.00	
Travel Reimbursement	(\$15/mo. x 12 mo.)	\$ 150.00	\$ 150.00	\$ 180.00	
Annual Budget		\$ 2,685.00	\$ 2,265.00	\$ 3,385.00	\$ -

Mayor's Cabinet was moved to Council Committee Expense for 2012/2013

Difference Between Years: \$ (1,120.00)

Council/Committee Expense

2012-2013 Budget Year 01.1110.520006

Company	Service	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
Council Mtg. Meals	24 Mtgs./yr. @ \$150/meal	\$ -	\$ -	\$ -	
Council Subcomm. Meals	12 Mtgs./yr. @ \$60/meal	\$ -	\$ -	\$ -	
Costco	Meeting Supplies	\$ 200.00	\$ 200.00	\$ 200.00	
Costco	Parade Candy	\$ 200.00	\$ 200.00	\$ -	
Providence Hospital	Mayor's Cabinet (\$35/mtg.x12)			\$ 420.00	
Annual Budget		\$ 400.00	\$ 400.00	\$ 620.00	\$ -

Parade Candy was moved to Supplies for 2012/2013

Difference Between Years: \$ (220.00)

Mayor has activated a City Pension Subcommittee

Mayor's Cabinet moved here from Mayor's Expense

Recognition

2012-2013 Budget Year

01.1110.52008

Program	Service	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
Sister City Gifts	Sister City Gifts	\$ 500.00	\$ -	\$ 500.00	
Volunteer Apprec.	Food/Supplies	\$ 500.00	\$ 500.00	\$ 200.00	
Giveaways	Lapel Pins/Pens/Misc.			\$ 700.00	
Mayor's Contest	Savings Bonds			\$ 700.00	
Annual Budget		\$ 1,000.00	\$ 500.00	\$ 2,100.00	\$ -

Do we add the Lapel Pins and Pen purchases under Printing & Advertising to here? **YES**

Difference Between Years: \$ (1,600.00)

Training and Travel Schedule

2012-2013 Budget Year 01.1110.525

Company	Service	Last Year Proposed	Last Year Budget	This Year Proposed
LOC Annual Conf.	Registration for 3 x \$365	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
	Lodging (\$200/nt.x 3 nts.x 3)	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
	Mileage (\$115/person x 2)	\$ 230.00	\$ 230.00	\$ 230.00
	Food (\$50/person)	\$ 150.00	\$ 150.00	\$ 150.00
LOC Misc. Training	New Councilor Train for 3	\$ 200.00	\$ 200.00	\$ 200.00
LOC City Hall Day @ Capitol	Registration for 5	\$ 130.00	\$ 130.00	\$ 130.00
Mileage Reimbursement	Councilors Only	\$ 1,700.00	\$ 1,700.00	\$ 500.00
Lunch & Learns	4 members @ \$10/ea.x12	\$ -	\$ -	\$ -
Asago City, Japan Visit		\$ -	\$ -	\$ 2,000.00
Poysdorf, Austria Visit		\$ -	\$ -	\$ -
Annual Budget		\$ 5,310.00	\$ 5,310.00	\$ 6,110.00

Difference Between Years: \$ (800.00)

Professional Services Schedule

2012-2013 Budget Year

01.1110.580

Company	Service	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
??	Goal Setting Facilitator	\$ -	\$ -	\$ -	
Windrose Conf. Ctr.	Goal Setting Location	\$ -	\$ -	\$ -	
David Dahle	Video Tape CC Mtgs.	\$ 10,000.00	\$ 10,000.00	\$ -	
	Rebranding			\$ -	
Annual Budget		\$ 10,000.00	\$ 10,000.00	\$ -	\$ -

Difference Between Years: \$ 10,000.00

Tourism

2012-2013 Budget Year

01.1110.592500

Company	Service	Last Year Proposed	Last Year Budget	This Year Proposed	This Year Approved
Chamber of Commerce	Visitor Center	\$ 81,250.00	\$ 81,250.00	\$ 84,000.00	
Old Fashioned Festival	Fireworks	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Annual Budget		\$ 86,250.00	\$ 86,250.00	\$ 89,000.00	\$ -

Visitor Center support is 25% of estimated TLT revenue (estimate is \$325,000.00)

Chamber Support was increased to match actual expenditure in the 2011/2012 Budget

Difference Between Years: \$ (2,750.00)

Requests

2012-2013 Budget Year

Company	Service	Last Year Request	Last Year Paid	This Year Request	This Year Approved
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Tourism Fund:

Old Fashioned Festival	Fireworks	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Cultural Center	Camellia Festival	\$ 4,000.00	\$ -	\$ -	\$ -
Downtown Coalition	Art Walk Trolley	\$ 3,000.00	\$ -	\$ -	\$ -
Annual Budget		\$ 17,000.00	\$ 5,000.00	\$ 5,000.00	\$ -

Difference Between Years: \$ -

Community Support Fund:

Your Community Mediators	Operating	\$ 5,500.00	\$ 3,500.00	\$ -	\$ -
Chehalem Valley Transit	Operating	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
Downtown Coalition	Operating	\$ 25,000.00	\$ 8,500.00	\$ 8,500.00	\$ -
Annual Budget		\$ 48,500.00	\$ 30,000.00	\$ 26,500.00	\$ -

Difference Between Years: \$ 3,500.00



March 19, 2012

Newberg City Councilors,

P.O. Box 721
Newberg, OR 97132

As Chairman of the 2012 Newberg Old Fashioned Festival, I am once again 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 our community to ask for their support to be able to continue our areas signature summer event.

FESTIVAL CHAIR:

Russ Thomas
503-537-1233

russtomas@newbergoregon.gov

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

FESTIVAL VICE CHAIR:

Al Blodgett
503-348-7333
fireboyal@frontier.net

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 previously provided significant financial support every year, which has been reduced to \$5,000.00 the last few years, which now accounts for less than half of the cost of the fireworks, but has allowed the committee to continue to offer the highlight of the Festival over the past 3 years.

CORPORATE OFFICERS:

Al Blodgett
VICE CHAIR

Becky Green
SECRETARY

Carrie Palmore
TREASURER

I am asking that the Newberg City Council continue the City of Newberg's financial support of no less than \$5,000.00 to help supporting the cost of providing the fireworks, which will be held on Saturday night, July 28th this year. The loss of funding and sponsorships for our festival over the past few years has impacted what we are able to offer our community. The potential loss of the City's major sponsorship of the fireworks display would present a significant financial impact on the festival, resulting in the Festival Committee having to consider reductions in the free entertainment and activities offered, charging admissions, or cancelling of the fireworks entirely.

SPONSOR COORDINATORS:

Karl Hughes
503-538-7345
karl@allegranewberg.com

Jake Ramirez
503-554-0417
jacob@waterbearcleaning.com

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,

Russ Thomas
2012 Newberg Old Fashioned Festival Chair