

AGENDA

REGULAR CITY COUNCIL MEETING

April 11, 2016

5:30 p.m.

CITY HALL COUNCIL CHAMBER

313 COURT STREET

THE DALLES, OREGON

1. CALL TO ORDER
2. ROLL CALL OF COUNCIL
3. PLEDGE OF ALLEGIANCE
4. APPROVAL OF AGENDA
5. AUDIENCE PARTICIPATION

During this portion of the meeting, anyone may speak on any subject which does not later appear on the agenda. Five minutes per person will be allowed. If a response by the City is requested, the speaker will be referred to the City Manager for further action. The issue may appear on a future meeting agenda for City Council consideration.

6. CITY MANAGER REPORT
7. CITY ATTORNEY REPORT
8. CITY COUNCIL REPORTS

A. Adoption of City Council Goals for Fiscal Year 2016-17

9. CONSENT AGENDA

Items of a routine and non-controversial nature are placed on the Consent Agenda to allow the City Council to spend its time and energy on the important items and issues. Any Councilor may request an item be "pulled" from the Consent Agenda and be considered separately. Items pulled from the Consent Agenda will be placed on the Agenda at the end of the "Action Items" section.

A. Approval of March 21, 2016 Goal Setting Meeting Minutes

B. Approval of March 28, 2016 Regular City Council Meeting Minutes

C. Resolution No. 16-015 concurring with Mayor's appointments to various committees

**CITY OF THE DALLES**

*"By working together, we will provide services that enhance the vitality of The Dalles"*

- D. Adoption of Resolution No. 16-016 amending the City Fee Schedule to change the calculation rate for sanitary sewer service for restaurants

10. CONTRACT REVIEW BOARD ACTIONS

- A. Award Contract No. 2016-006 Federal Street Water Line
- B. Approval of Asphalt Purchases for Various Projects

11. ACTION ITEMS

- A. Approve The Dalles Chamber of Commerce Scope of Work and Budget

12. ADJOURNMENT

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This meeting conducted in a handicap accessible room.

Prepared by/  
Izetta Grossman  
City Clerk



## AGENDA STAFF REPORT

### AGENDA LOCATION: City Council Reports #8-A

**MEETING DATE:** April 11, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Julie Krueger, City Manager

**ISSUE:** Approval of 2016-17 City Council Goals.

**BACKGROUND:** The City Council met on March 21, 2016 to develop their goals and work plan for the 2016-17 fiscal year. The Goals are attached for review and approval by the City Council.

**BUDGET IMPLICATIONS:** Funding will be included in the budget for some of the goals.

### **COUNCIL ALTERNATIVES:**

1. **Staff recommendation:** Staff recommendation is for City Council to review the goals, and if there are no changes, *move to adopt the 2016-17 City Council goals.*
2. Make revisions to the goals and direct staff to bring back for adoption at a future meeting.

## **CITY COUNCIL WORKPLAN**

### **Fiscal Year 2016-17**

#### ***City of The Dalles MISSION STATEMENT***

*"By working together, we will provide services that enhance the vitality of The Dalles"*

#### **Value Statements:**

- A.** Provide City-wide infrastructure to support safe and well maintained streets and reliable utility systems for the citizens of The Dalles.
- B.** Work and partner with governmental agencies and non-profits to improve coordination of services and open communication.
- C.** Promote economic development opportunities which will provide jobs and enhance community livability.
- D.** Maintain a balanced budget that will provide for sustained City operations and capital improvements, while assuring an adequate contingency fund.
- E.** Encourage civic responsibility and promote health and public safety through programs, partnerships, plans and policies.
- F.** Provide transparent and efficient administration of City government.

#### **Fiscal Year 2016-17 Prioritized Goals by Vision:**

##### **A. Infrastructure:**

- 1. Develop street construction projects and focus resources on prevention maintenance projects (ie: patching, crack sealing, chip sealing) through fiscal year 2017-18.
- 2. Identify and support opportunities for federal and state transportation funding available to local governments.
- 3. Initiate design work and pursue grant/loan financing for the Dog River waterline replacement and the Crow Creek Dam increasing capacity proposals; and then implement an approved plan.
- 4. Complete Phase I improvements of the Wastewater Master Plan.
- 5. Complete Transportation System Plan (TSP) update.

6. Construct 18 inch industrial flow waterline loop.
7. Complete enhancement to Lone Pine Well.

**B. Work with partners:**

1. Identify and pursue opportunities to assist the community in enhancing the K through community college education system and improve school facilities, including Columbia Gorge Education and Workforce Collaborative with focus on skilled workforce to meet community needs.
2. Work through Community Outreach Team to ask State and Federal Legislative assistance to proceed with process to define minor/major boundary amendments for expansion of the Urban Growth Boundary.
3. Move toward use of renewable energy technique for all city-owned properties
4. Investigate opportunities to partner with or share services with Wasco County.
5. Support Regional Solutions Team, Mid Columbia Housing Authority, and Mid-Columbia Economic Development District to support and promote an attainable housing program.
6. Expand on-going relationship with the four tribes with area interest at Tribunal Council/City Council level, with focus on substandard housing.
7. Participate in Oregon Historic Highway Celebration.
8. Support partnership effort to complete development of Mill Creek Greenway project.

**C. Economic Development:**

1. Continue, in partnership with Main Street, programs and activities to fill empty downtown store fronts and strengthen its economic vitality.
2. Support completion of financing for Civic Auditorium's Theatre renovation.
3. Continue pursuit of local Bike Hubs as part of the Columbia Gorge Bike Trail.
4. Pursue grant application funding for Curation of the Community's Historic Assets.
5. Work with community partners to expand RV Parking capacity in the area.
6. Complete study regarding Gitchell Building with recommendation regarding whether it should be demolished, stabilized, or rehabilitated.

7. Develop a plan for open space/park near the Veteran's Office.
8. Explore downtown parking needs.

**D. Balanced Budget:**

1. During fiscal year 2016-17 budget process consider level and type of resources to make available to economic development with emphasis on manufacturing jobs and revitalization of the downtown, and then implement that plan.
2. Continue to work toward getting Workers Comp experience rating factor down to a .9; develop an incentive based employee safety program.

**E. Civic Responsibility and Public Safety:**

1. Develop and implement plan to improve the City's image from the freeway, including Cherry Growers, West side and Sunshine Mill.

**F. Transparent Efficient Government:**

1. Develop/publish State of The City annual report to mail and present at civic groups.



## AGENDA STAFF REPORT

### AGENDA LOCATION: Item #9 A-D

**MEETING DATE:** April 11, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Izetta Grossman, City Clerk

**ISSUE:** Approving items on the Consent Agenda and authorizing City staff to sign contract documents.

- A. **ITEM:** Approval of the amended March 21, 2016 Goal Setting Meeting Minutes.

**BUDGET IMPLICATIONS:** None.

**SYNOPSIS:** The minutes of the March 21, 2016 Goal Setting meeting have been prepared and are submitted for review and approval.

**RECOMMENDATION:** That City Council review and approve the minutes of the March 21, 2016 Goal Setting meeting.

- B. **ITEM:** Approval of the March 28, 2016 Regular City Council Meeting Minutes

**BUDGET IMPLICATIONS:** None.

**SYNOPSIS:** The minutes of the March 28, 2016 Regular City Council meeting have been prepared and are submitted for review and approval.

**RECOMMENDATION:** That City Council review and approve the minutes of the March 28, 2016 Regular City Council meeting.

- C. **ITEM:** Approval of Resolution No. 16-015 Concurring with the Mayor's Appointments to Various Committees

**BUDGET IMPLICATIONS:** None.

**SYNOPSIS:** The Resolution has been prepared and submitted for review and approval.

**RECOMMENDATION:** The City Council review and approve Resolution No. 16-015 Concurring with the Mayor's Appointments to Various Committees

D. **ITEM:** Approval of Resolution No. 16-016 amending the City Fee Schedule to change the calculation rate for sanitary sewer service for restaurants

**BUDGET IMPLICATIONS:** It is anticipated that about \$20,000 per year less revenue will be collected as sewer utility rates from restaurants that are open 60 hours per week or less and/or have banquet rooms. This is less than 0.4% of the annual projected wastewater utility rate revenues.

**SYNOPSIS:** The Resolution has been prepared and submitted for review and approval.

**RECOMMENDATION:** The City Council review and Adopt Resolution No. 16-016 amending the City Fee Schedule to change the calculation rate for sanitary sewer service for restaurants.

A copy of the revised City Fee Schedule is attached to the resolution. The changes to the Fee Schedule are highlighted on Page 4. The Resolution is proposed to be effective June 1, 2016.



## **MINUTES**

### **GOAL SETTING MEETING**

March 21, 2016  
Noon

THE DALLES CITY HALL  
313 COURT STREET  
THE DALLES, OREGON

**PRESIDING:** Mayor Steve Lawrence

**COUNCIL PRESENT:** Dan Spatz, Linda Miller, Russ Brown,  
**Via telephone:** Tim McGlothlin

**ABSENT:** Taner Elliot

**STAFF PRESENT:** City Manager Julie Krueger, City Attorney Gene Parker, City Clerk Izetta Grossman, Project Coordinator Daniel Hunter, Public Works Director Dave Anderson, Finance Director Kate Mast, Police Chief Jay Waterbury, Planning Director Richard Gassman

### **CALL TO ORDER**

Mayor Lawrence called the meeting to order at 12:07 p.m.

### **ROLL CALL**

Roll call was conducted by City Clerk Izetta Grossman; Taner Elliott absent

### **GOAL SETTING**

#### **Review Roles and Responsibilities**

City Manager Krueger reviewed the roles and responsibilities emphasizing the City Council is one voice, one body and that issues should be brought to the City Manager or discussed at a Council meeting to gain consensus.

Krueger handed out an article from League of Oregon Cities "ASK LOC" regarding council

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directing staff (attached). She reminded Council that citizen complaints should be brought to the City Manager for resolution. She said the Mayor was the spokesman for the Council.

Review and Update goals for fiscal year 2016-17

City Manager Krueger handed out a written statement from Councilor McGlothlin. Mayor Lawrence led the discussion of the list of goals. See attached draft goals for fiscal year 2016-17.

**Councilor Spatz retired from the meeting at 2:35 p.m.**

**ADJOURNMENT**

Being no further business, the meeting adjourned at 2:45 p.m.

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Submitted by/  
Izetta Grossman  
City Clerk

SIGNED:

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Stephen E. Lawrence, Mayor

ATTEST:

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Izetta Grossman, City Clerk



**Q:** May a member of council direct city staff to provide them with information, documents, or to take some other action?

**A:** While specific circumstances may vary, the answer is generally “no.”

**Generally, the authority to direct staff comes from the full council, acting as a body, and not any one member of council individually.**

Mayors and city councilors sometimes misunderstand the scope of their legal authority. A city council is a collective body consisting of individual council members. In their individual capacity, a member of the council enjoys no special rights or privileges, except where the city charter gives them special authority (such as the mayor having responsibility to preside over council meetings) or where the council has delegated its authority to one member of council (as in a mayor-council form of government, designating the mayor to directly supervise city staff). Consequently, as a general matter, individual members of council are without legal authority to give orders or otherwise supervise or direct city employees unless specifically directed by the council to do so.

In cities with a council-manager form of government, the city council, acting as a collective body, will oversee the actions of the city manager/administrator, and sometimes the city attorney. In those cities, the council supervises those appointed officials as a collective body. The city manager or administrator in turn is then responsible for providing direction to city employees, assigning duties and delegating day-to-day tasks, evaluating the performance of employees and making decisions to hire and fire employees.

It's important to note that in most cities with a council-manager form of government, the city charter expressly prohibits a member of the city council from directing city staff, because doing so interferes with the city manager's duties. Some charters, including the League's Model Charter, provide that if a council member violates that provision, they may be removed from the council by a majority vote. In addition, council members who direct staff without proper authority could subject themselves to personal liability for any costs the city incurs as a result.

### **Role of the city council is to set policy; the role of staff is to implement it**

One of the principal responsibilities of individual council members is participation in council meetings and related activities. A council is involved in long-term strategic planning, goal setting and identifying broad policy objectives. Staff provide technical expertise and experience to identify specific tasks and timelines necessary to carry out council identified goals, objectives and priorities. Staff are responsible for implementing tasks and plans necessary to accomplish these things, and work with the council to provide needed and requested information during the planning and goal setting sessions. Together, council and staff function as a team with clearly defined roles and responsibilities working for the common good of the city.

### **How does a member of the city council get information from staff?**

As a general rule, the council, acting collectively and in a public meeting, asks for it. In a council-manager form of government, the council will direct the request through the city manager or administrator, and allow the city manager or administrator to determine who can best provide the information requested. If an individual council member has specific issues or concerns or simply needs to learn a little more about a city budget, program or service, the individual council member should request the assistance and allow the city manager or administrator to develop the means to respond to the individual inquiry. Often times, if one council member has questions or concerns, others do as well. If this is the case, a workshop on the topic might be a good solution.

In some cities, the council has adopted rules that allow, but limit, the ability of an individual councilor to seek information from staff. Generally, such rules allow an individual councilor a certain amount of a staff person's time (for example 30 minutes) per month to collect information that would allow the councilor to develop a position or to bring a proposal to the council. If the time the councilor needs

exceeds that amount time set out in the rule, then the councilor brings the matter to the full council asking if the council would approve additional use of the staff person's time.

### Why is this important?

One hallmark of effective teams is the existence of clearly defined roles. Great teams are also distinguished by the effectiveness of their communication. Understanding the various roles and the appropriate chain of communication will contribute mightily to the city's effective and efficient operation and create a better working relationship and environment for officials and staff alike.

There are other good practical reasons for working within the clearly defined roles and chain of communication. For example, city staff are engaged in working on projects identified by the council as priorities or otherwise necessary for day-to-day operations. Taking time to search for information or answer questions regarding an unrelated matter is disruptive and could cause a delay in accomplishing tasks related to identified goals, objectives and operational priorities. Directing these requests through the city manager or administrator can avoid disruption. The city manager or administrator can let the individual councilor know if and when a response might be available. It's important that staff be allowed to do their jobs. If goals and objectives are not being met, the council can address these matters when reviewing the performance of the city manager or administrator.

The Small Cities Network is a League program for cities with a population of 5,000 or less, with quarterly meetings to network and discuss common issues and solutions. All meetings start at 11:00 a.m. RSVP to Kristie Marecek at [kmarecek@orcities.org](mailto:kmarecek@orcities.org).

### Small Cities Meetings Schedule

**On the Web:** [www.orcities.org/smallcities](http://www.orcities.org/smallcities)

### Remaining First Quarter Meetings

**Portland Metro (Region 2)**      **Central Oregon (Region 6)**  
Lafayette – March 17      Maupin – March 17

**Southern Valley (Region 5)**  
Rogue River – March 10

Second quarter Small Cities meetings will be held in conjunction with the annual regional meetings. See LOC Regional Meetings article on page 6 for locations, time and dates. RSVP to Kristie Marecek at [kmarecek@orcities.org](mailto:kmarecek@orcities.org).

For more information, consult these League resources online:

- **Publications Library:** "Model Charter for Oregon Cities," "Conducting Effective Meetings, a Workbook for City Officials"
  - An online library compiling League publications including surveys, reports, sample ordinances, and other resources.
  - To access, click on the "Publications" button on the League homepage ([www.orcities.org](http://www.orcities.org)) and then on "Library." The model charter is found under "Sample Ordinances," and the effective meetings article is found under "Other Resources."
- **A-Z Index:** Charters, Council Meetings, Council Relations, Council Rules
  - An online repository of information, including pages devoted to the topics described above.
  - To access, click on the blue "A-Z Index" button on the League homepage ([www.orcities.org](http://www.orcities.org)).
- **LOC-TV:** Council/Manager/Staff Relations – How Can We Work Together?
  - A fee video training program
  - Available anytime at [www.orcities.org/training](http://www.orcities.org/training). ■

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## **Significant direction for City Goals (Timothy McGlothlin)**

There are three broad based categories that have particular importance to the quality and liveability of our city from my perspective. They are:

- Exploring and implementing solutions to the issue of homelessness
- Improved economic development
- Improved parks and recreation opportunities

### **Homelessness**

One particular area that continues to be a recurring issue is the lack of toilet facilities that are accessible to the public, travelers, and the homeless. Those that find themselves homeless are routinely denied access to businesses, restaurants, and governmental buildings. I fully understand the reasons for denying access. I propose locating a cinder block public restroom similar to the one at the Kiwanis park next to the riverfront trail at Klindt point. It would look similar to the main office of Parks and Rec building found at the west end of Thompson Park. If the toilet was designed for low cost occupancy and minimal maintenance, I think this would be the best approach. I believe that \$10,000 may be sufficient to construct such a structure. Vandal proof paint, well lighted exterior, and a system to identify when the restroom is occupied will limit abuse. I have discussed this with Phil Lewis and so far, he is in agreement. This building would be located at the end of the east exit of the Aquatic Center parking lot.

### **Improved economic development**

Establishing a Recreation Vehicle (RV) Park in The Dalles is vital to promote visitors and tourism within the city. The Eagles property is again surfacing and interest is growing to offer the property for sale by the Eagles. A developer is still interested and realtors are again involved on both sides.

With the death of Bert Hodges, the property on West 6th near Chenoweth Creek may or may not be possible. The county continues to look into the matter. Working and supporting the efforts of Tyler Stone is imperative if we are to see this goal materialize.

### **Improved parks and recreational opportunities**

The addition of the Aquatic Center has been a major improvement in our city. The number of residents using the facility is more than satisfying.

The trail at the bottom of Mill Creek is a project that has fallen popularity in recent years. I believe that support for this project should rise higher in our priorities and grants/funding should be investigated. Combining this project with our transportation plan and the potential of supporting a bicyclist to navigate the city using alternative routes away from traffic would be significant.

These are but three of the projects on my radar. I support any and all project that are well reasoned, will serve the betterment of our citizens, and are financially solid.

Councilman Timothy McGlothlin

## **CITY COUNCIL WORKPLAN**

### **Fiscal Year 2016-17**

#### ***City of The Dalles MISSION STATEMENT***

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2. Work through Community Outreach Team to ask State and Federal Legislative assistance to proceed with process to define minor/major boundary amendments for expansion of the Urban Growth Boundary.
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6. Expand on-going relationship with the four tribes with area interest at Tribunal Council/City Council level, with focus on substandard housing.
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**D. Balanced Budget:**

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2. Continue to work toward getting Workers Comp experience rating factor down to a .9; develop an incentive based employee safety program.

**E. Civic Responsibility and Public Safety:**

1. Develop and implement plan to improve the City's image from the freeway, including Cherry Growers, West side and Sunshine Mill.

**F. Transparent Efficient Government:**

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MINUTES  
REGULAR COUNCIL MEETING  
OF  
March 28, 2016  
5:30 p.m.

THE DALLES CITY HALL  
313 COURT STREET  
THE DALLES, OREGON

**PRESIDING:** Mayor Stephen Lawrence

**COUNCIL PRESENT:** Russ Brown, Tim McGlothlin, Taner Elliott, Linda Miller, Dan Spatz

**COUNCIL ABSENT:** None

**STAFF PRESENT:** City Manager Julie Krueger, City Clerk Izetta Grossman, Finance Director Kate Mast, Public Works Director Dave Anderson, Chief Jay Waterbury, Project Coordinator Daniel Hunter

**CALL TO ORDER**

The meeting was called to order by Mayor Lawrence at 5:30 p.m.

**ROLL CALL**

Roll call was conducted by City Clerk Grossman, all Councilors present.

**PLEDGE OF ALLEGIANCE**

Mayor Lawrence invited the audience to join in the Pledge of Allegiance.

**APPROVAL OF AGENDA**

Mayor Lawrence announced for the benefit of those in the audience that may be waiting, the Granada Block Properties would be pulled from the Urban Renewal Meeting that would follow the City Council meeting.

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It was moved by Elliott and seconded by McGlothlin to approve the agenda as submitted. The motion carried unanimously.

### **PRESENTATIONS/PROCLAMATIONS**

#### **Funding Request by Randy Haines and Nolan Hare**

Haines reviewed the request saying he would be producing the show in August; Nolan Hare would be producing the one July 3 and the third concert would be on September 10.

He said the events hadn't been profitable, too much to do on their own, so they were looking for support. He said that Lisa and Tiffany at the Chamber were both in support and would work with them on marketing.

Councilor Miller said she felt the concerts would bring in tourism and money spent on lodging and food. She said other cities put on concerts.

Councilor McGlothlin asked if the bands had been set up. Haines said Hare had contacted a couple national touring country bands at a cost of approximately \$12,500. Haines said he had some ideas and thought the total cost for the rock band would be closer to \$33,000, not the \$50,000 requested.

McGlothlin asked if they would have shuttle service. Haines said safety was important to them and they would work with the Police Chief.

Elliott asked why they hadn't requested grant funds. Haines said those funds weren't high enough to meet the needs of the proposal.

Mayor Lawrence said the City would be reimbursed through ticket sales and asked what the breakeven was for past events. Mayor Lawrence asked if the numbers were realistic. Haines said a breakeven was tough.

Elliott asked why not ask for private sponsors. Haines said there wasn't money to be made; private people don't see it as an investment.

Councilor Brown said it was a huge unbudgeted amount.

Haines said he wasn't asking for funds to be taken from street funds.

City Manager Krueger asked when the funds would be needed. Haines said talent is paid day of event and other items are invoiced. Krueger said the first concert was July 3, so it could be budgeted in the fiscal year 2016-17 budget if Council desired.

Spatz said he was not comfortable with City employees getting complimentary tickets.

Mayor Lawrence said there was \$1.5 million in Google funds coming in, and could be used. He said maybe the Finance Department could create a line item for ticket sales to go into and those funds would then be what the City contributed the next year, making the contribution from City funds only impacted one year.

Spatz said he was supportive of going through the budget process. McGlothlin said he agreed with Spatz.

Mayor Lawrence said it would be addressed during the budget process.

Brown asked what the process would be. Krueger said the Budget Committee meetings were the first week of May, and Budget Issue Papers would be distributed beginning next week.

Elliott said he thought the project would be good for the community, but wasn't sure it was the role of the City to fund events. He said he would like to talk about it during Budget Committee meetings.

Mayor Lawrence asked when revenue projections would be ready. Finance Director Mast said she was working on them.

#### School District 21 Enterprise Zone #2 Report and Request for Funds

Randy Anderson presented the report saying this year was a reimbursement for funds already spent, by special agreement due to the mascot change requirements.

In response to a question Anderson said he thought the first 5 years of the agreement specified use for curb appeal and mascot change requirements, after 5 years the District would present a proposal for approval before the funds were spent.

#### AUDIENCE PARTICIPATION

Claudia Leash, 2003 View Court and owner of Sigman's Flowers for 36 years said she had been told by a tenant that the Mayor had enticed them to move their tasting room by offering Urban Renewal funds.

Mayor Lawrence reminded Ms. Leash that the rule at City Council meetings is no personal attacks.

Ms. Leash asked if the Mayor was denying the conversation.

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Mayor Lawrence said he recalled a conversation, but it was just that, a conversation about tap rooms on the east end of Second Street, not an enticement.

Leash said she felt the Mayor was overstepping his role and should be bringing people together not tearing them apart.

**CITY MANAGER REPORT**

City Manager Krueger said she had reviewed the applications for Police Chief; six interviews were scheduled for April 7.

She asked for consensus to proceed with repaving of the parking lot behind the Recreation building that had been left in disrepair after the archeological work had been done. Krueger said it would cost \$5866, with City crews doing the work.

It was the consensus of the Council to proceed.

**CITY ATTORNEY REPORT**

None

**CITY COUNCIL REPORTS**

Spatz reported that he had attended the Google groundbreaking. He said Bob McFadden of the Port of The Dalles had a successful trip to Washington DC, where he talked about the Dog River Pipeline and that resulted in Public Works Director Anderson being contacted for a conference call. He reminded the Council that the Sister City delegation was busy selling raffle tickets.

Elliott reported on attending the March 17 QLife meeting and said that the Maupin Fiber project was proceeding.

Miller reported on attending the Urban Renewal Advisory Meeting, YES open house, Goal Setting, Historic Landmarks and the Google groundbreaking. She said the YES house was housing for youth in crisis and would teach self-sufficiency. She said the neighborhood was supportive of the organization.

Mayor Lawrence reported on a tour with Main Street and Restore Oregon. He said he attended the Google groundbreaking, and that Bob McFadden had been on a dead run during his recent trip to Washington DC on behalf of the Community Outreach Team. He said Bob had brought up the permitting issue for the Dog River pipeline and had talked with the Assistant head of the

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Forestry Department. He said he attended a meeting with DEQ and Representative Huffman regarding Amerities issues.

### **CONSENT AGENDA**

It was moved by Brown and seconded by Spatz to approve the Consent Agenda as presented. The motion carried unanimously, Miller abstained.

Items approved by Consent Agenda were: 1) Approval of the February 22, 2016 amended City Council Meeting Minutes; 2) Approval of March 7, 2016 Wastewater Treatment Plant Project Work Session Meeting Minutes; 3) Approval of March 14, 2016 Regular City Council Meeting Minutes; 4) Approval of Resolution No. 16-013 Concurring with the Mayor's Appointment of a Technical Advisory Committee for the Housing Needs and Residential Buildable Land Needs Assessments; 5) Approval of Resolution No. 16-014 Approving a Rate Increase for The Dalles Disposal; 6) Approval for Public Works to Surplus 1986 Chevrolet Military 1 Ton Pickup, Vin # 1GCHD34J0GF363420; 2010 Dodge Charger, Vin #2B3AA4CV7AH175943; 3 obsolete gate sections, approximately 20 feet long; and 1 Lincoln Power/Weld 150 portable welder (non-functioning).

### **PUBLIC HEARING**

Mayor Lawrence reviewed the rules of a public hearing.

Public Hearing for Review of Notice and Order Declaring Property at 1100 Mt. Hood Street a Dangerous Building and Requiring Property to be Demolished

City Manager Krueger reviewed the staff report.

Brown asked if there were back taxes due on the property. He was concerned that the City could end up owning another piece of property that wasn't worth what the City paid for it.

Spatz said the property was a blighted nuisance that needed to be cleaned up.

Mayor Lawrence said there was an Ordinance that needed to be followed.

Krueger said that Codes Enforcement had been working with the property owner for approximately one year.

No testimony was presented.

Mayor Lawrence closed the public hearing.

It was moved by McGlothlin and seconded by Miller to adopt Resolution No. 16-012 Confirming the Determination of the Director of Buildings that the Building located at 1100 Mt. Hood Street Constitutes a Public Nuisance, and that Demolition of the Structure. The motion carried, Brown opposed.

### **ACTION ITEMS**

#### **Approval of Resolution No. 16-011 Accepting a Deed of Re-dedication from the Columbia Gateway Urban Renewal Agency of Right of Way Previously Vacated**

City Manager Krueger reviewed the staff report.

It was moved by Elliott and seconded by Spatz to adopt Resolution No. 16-011 Accepting a Deed of Re-dedication from the Columbia Gateway Urban Renewal Agency of Right of Way Previously Vacated. The motion carried unanimously.

#### **Approval of Special Ordinance No. 16-572 Temporarily Extending the Franchise Agreement Granted to Northwest Natural Gas Company**

City Manager Krueger reviewed the staff report.

City Clerk Grossman read Special Ordinance No. 16-572 by title only.

It was moved by Spatz and seconded by Miller to adopt Special Ordinance No. 16-572 by title only. The motion carried unanimously.

### **DISCUSSION ITEMS**

#### **Restaurant Sewer Survey Results Report**

Project Coordinator Hunter reviewed the staff report.

McGlothlin said the banquet room was where owners felt there were inequities.

Hunter said restaurants open for less than 60 hours weren't causing high demand on the system.

Public Works Director Anderson said it had been based on number of seats and working on equality they found fewer hours of operation made the sewer rate half of that of others, and no one's bill would go up. He said that there would be \$20,000 of lost revenue.

In response to a question he said banquet rooms had historically been exempt when not often in use. He said Spooky's was the only one not exempt, and an exemption would lower the bill by approximately \$176.

It was the consensus of the Council for staff to bring back a modified resolution based on 60 hours of operation, waive banquet rooms, and chair count as methodology.

The Dalles Area Chamber of Commerce Annual Report

Lisa Farquharson, Chamber President introduced the new Tourism Coordinator, Michelle Harmon and presented the annual report.

Farquharson said pointed out a couple new things the Chamber was working on. One was a new map that had updated an existing map used by Bicoastal Media, with a drawing done by Denae Manion. The map would have street names and would be digital for ease of updating.

Farquharson said they were developing an email contact program with the crew on the ships called "River Crew News" that included coupons and events calendar. She said they were working with Main Street on the coupons. She said the plan was to send the email out a week ahead of arrival, and that coupons would be digital, so they could be redeemed from a smart phone.

In response to a question Farquharson said that the biggest request the Chamber gets is for an RV park.

ADJOURNMENT

Being no further business, the meeting adjourned at 7:20 p.m.

---

Submitted by/  
Izetta Grossman  
City Clerk

SIGNED:

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Stephen E. Lawrence, Mayor

ATTEST:

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Izetta Grossman, City Clerk

**RESOLUTION NO. 16-015**

**A RESOLUTION CONCURRING WITH THE  
MAYOR'S APPOINTMENTS ON VARIOUS COMMITTEES AND COMMISSIONS**

**WHEREAS**, there is are expired or vacant terms on various committees and commissions;  
and

**WHEREAS**, the Mayor has elected to reappoint Corliss Marsh and Barbara Pashek to the City Budget Committee; Jeff Skiles to the Planning Commission; Frank Pyles to the Traffic Safety Committee; Eric Gleason to the Museum Commission; and Gary Grossman and John Nelson to the Urban Renewal Budget Committee.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL AS FOLLOWS:**

Section 1. The City Council concurs with the appointments of:

Corliss Marsh and Barbara Pashek to the City Budget Committee with terms expiring June 30, 2018; Jeff Skiles to the Planning Commission with term expiring April 30, 2020; Frank Plyes to the Traffic Safety Committee with term expiring April 30, 2019; Eric Gleason to the Museum Commission with term expiring April 30, 2019; and Gary Grossman and John Nelson to the Urban Renewal Budget Committee with terms expiring December 31, 2018.

Section 2. This Resolution shall be effective April 11, 2016.

**PASSED AND ADOPTED THIS 11<sup>th</sup> DAY OF April, 2016.**

Voting Yes, Councilors: \_\_\_\_\_  
Voting No, Councilors: \_\_\_\_\_  
Absent, Councilors: \_\_\_\_\_  
Abstaining, Councilors: \_\_\_\_\_

**AND APPROVED BY THE MAYOR THIS 11<sup>th</sup> DAY OF APRIL, 2016**

SIGNED:

ATTEST:

\_\_\_\_\_  
Stephen E. Lawrence, Mayor

\_\_\_\_\_  
Izetta Grossman, City Clerk



**RESOLUTION NO. 16-016**

**A RESOLUTION AMENDING THE CITY FEE SCHEDULE TO CHANGE THE  
CALCULATION RATE FOR SANITARY SEWER SERVICE FOR RESTAURANTS**

**WHEREAS**, City Council adopted Resolution No. 16-006 on February 22, 2016 updating a City fee schedule; and

**WHEREAS**, the current fee schedule provides the sanitary sewer utility rate calculation for restaurants is calculated at the rate of 1 unit per every 10 seats; and

**WHEREAS**, some local restaurant owners, citing concerns about equity among different restaurants with varying hours of operation and infrequently utilized banquet rooms, have requested the City reconsider the method which is used to calculate the charges for sanitary sewer service provided to local restaurants; and

**WHEREAS**, the City Council has determined that approval of the revised method of calculating the rates for sanitary sewer service to restaurants recommended by City staff is in the best interests and welfare of the citizens of The Dalles;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL AS FOLLOWS:**

**Section 1. Amended Fee Schedule.** The City Council approves the amended fee schedule, a copy of which is attached hereto as Exhibit "A".

**Section 2. Effective Date.** This resolution shall be considered effective as of June 1, 2016.

**PASSED AND ADOPTED THIS 11TH DAY OF APRIL, 2016.**

Voting Yes, Councilmembers: \_\_\_\_\_

Voting No, Councilmembers: \_\_\_\_\_

Absent, Councilmembers: \_\_\_\_\_

Abstaining, Councilmembers: \_\_\_\_\_

**AND APPROVED BY THE MAYOR THIS 11TH DAY OF APRIL, 2016.**

\_\_\_\_\_  
Stephen E. Lawrence, Mayor

ATTEST:

\_\_\_\_\_  
Izetta Grossman, City Clerk

Exhibit A  
**CITY OF THE DALLES - CITY FEE SCHEDULE**  
**Effective June 1, 2016**

|                                                                                                                                                                          |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b><u>POLICE DEPARTMENT</u></b>                                                                                                                                          |           |
| Report Search & copy                                                                                                                                                     | \$ 5.00   |
| Request for Fingerprints                                                                                                                                                 | \$ 10.00  |
| Police Officer Written Exam                                                                                                                                              | \$ 15.00  |
| Administrative Fee for Towing Vehicles - Traffic Offenses                                                                                                                | \$ 100.00 |
| Burglary Alarm Permit (annual fee)                                                                                                                                       | \$ 8.00   |
| Robbery Alarm Permit (annual fee)                                                                                                                                        | \$ 8.00   |
| <b><u>LIBRARY</u></b>                                                                                                                                                    |           |
| Overdue materials fee - juvenile, per day                                                                                                                                | \$ 0.05   |
| Overdue materials fee - juvenile, maximum                                                                                                                                | \$ 0.50   |
| Overdue materials fee - adult, per day                                                                                                                                   | \$ 0.10   |
| Overdue materials fee - adult, maximum                                                                                                                                   | \$ 1.00   |
| Interlibrary Loan                                                                                                                                                        | \$ 1.00   |
| Non-resident borrowing privilege (annual fee)*<br>*Residents of Fort Vancouver Library District                                                                          | \$ 25.00  |
| Non-resident borrowing privilege (annual fee)**<br>**Non-residents of Special Library District (the Wasco<br>County Library Service District) or the Sage Library System | \$ 75.00  |
| <b><u>FINANCE DEPARTMENT</u></b>                                                                                                                                         |           |
| Transaction fee (when account is set up)                                                                                                                                 | \$ 20.00  |
| Delinquency Processing Fee (door hanger)                                                                                                                                 | \$ 20.00  |
| After hours call out fee (for overtime)                                                                                                                                  | \$ 20.00  |
| Non-sufficient funds check fee                                                                                                                                           | \$ 25.00  |
| Animal License Fee                                                                                                                                                       | \$ 25.00  |
| Peddler's License Fees:                                                                                                                                                  |           |
| Investigation Fee                                                                                                                                                        | \$ 10.00  |

|                                                                                  |                             |
|----------------------------------------------------------------------------------|-----------------------------|
| <b><u>FINANCE DEPARTMENT</u></b> , Continued                                     |                             |
| Monthly license                                                                  | \$ 25.00                    |
| Yearly license                                                                   | \$ 50.00                    |
| Commercial Resale License (annual fee)                                           | \$ 25.00                    |
| Investigation Fee                                                                | \$ 10.00                    |
| <b><u>UTILITIES</u></b>                                                          |                             |
| <b>Industrial Pretreatment Fees:</b>                                             |                             |
| Initial permit application fee                                                   | \$ 1,000.00                 |
| Renewal of permit                                                                | \$ 500.00                   |
| Annual permit fee:                                                               |                             |
| SIU (Significant Industrial User)                                                | \$ 500.00                   |
| Non-SIU                                                                          | \$ 335.00                   |
| Annual monitoring fee                                                            | Actual Lab & Shipping Costs |
| <b>Monthly fees for Industrial User (IU) under Pretreatment Program:</b>         |                             |
| Volume charge: one sewer unit per 10,000 gallons of discharge.                   |                             |
| Strength surcharges:                                                             |                             |
| BOD greater than 200 mg/L, per pound BOD                                         | \$ 0.50                     |
| TSS greater than 200 mg/L, per pound TSS                                         | \$ 0.25                     |
| <b>Discharge fees for batch discharges by permit under Pretreatment Program:</b> |                             |
| One time discharger (per gallon/minimum \$250.00)                                | \$ 0.05                     |
| Batch basis discharger (per gallon)                                              | \$ 0.05                     |
| <b>Residential Water Rates (Monthly Fixed Charge):</b>                           |                             |
| Meter size 0.75" (volume \$1.68 per 1,000 gallons over 10,000 gallons per month) | \$ 55.30                    |
| Meter size 1" (volume \$1.68 per 1,000 gallons over 10,000 gallons per month)    | \$ 55.30                    |
| Meter size 1.5" (volume \$1.68 per 1,000 gallons over 10,000 gallons per month)  | \$ 66.36                    |
| Meter size 2" (volume \$1.68 per 1,000 gallons over 10,000 gallons per month)    | \$ 84.06                    |
| Meter size 3" (volume \$1.68 per 1,000 gallons over 10,000 gallons per month)    | \$ 121.68                   |

| <b><u>UTILITIES</u>, Continued</b>                                                                                                                                                                                         |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>Commercial Water Rates (Monthly Fixed Charge):</b>                                                                                                                                                                      |             |
| Meter size 0.75" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                            | \$ 44.56    |
| Meter size 1" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 50.30    |
| Meter size 1.5" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                             | \$ 61.56    |
| Meter size 2" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 78.95    |
| Meter size 2.5" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                             | \$ 101.85   |
| Meter size 3" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 119.00   |
| Meter size 4" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 181.93   |
| Meter size 6" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 325.06   |
| Meter size 8" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                               | \$ 518.67   |
| Meter size 10" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                              | \$ 763.17   |
| Meter size 12" (volume \$3.61 per 1,000 gallons over 5,000 gallons per month)                                                                                                                                              | \$ 1,056.71 |
| <b>Outside city limits WATER RATES ONLY</b> (residential and commercial) are charged 1.5 times the applicable rates, in lieu of debt service property taxes collected inside the City for bonded water system improvements |             |
| <b>Sewer Fees:</b>                                                                                                                                                                                                         |             |
| Inside city limits (per unit, per month)                                                                                                                                                                                   | \$ 46.32    |
| Outside city limits (per unit, per month)                                                                                                                                                                                  | \$ 78.74    |
| <b>Systems Development Fees (water):</b>                                                                                                                                                                                   |             |
| Application (per unit)                                                                                                                                                                                                     | \$ 2,317.00 |
| <b><u>Water Unit Calculations</u></b>                                                                                                                                                                                      |             |
| .75" service or meter = 1 unit                                                                                                                                                                                             |             |
| 1" service or meter = 2 units                                                                                                                                                                                              |             |
| 1.5" service or meter = 4 units                                                                                                                                                                                            |             |
| 2" service or meter = 7 units                                                                                                                                                                                              |             |
| 3" service or meter = 14 units                                                                                                                                                                                             |             |
| 4" service or meter = 25 units                                                                                                                                                                                             |             |
| 6" service or meter = 50 units                                                                                                                                                                                             |             |

| <b><u>UTILITIES</u>, Continued</b>                                                                                                                                                                                                  |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 8" service or meter = 80 units                                                                                                                                                                                                      |             |
| 10" service or meter = 122 units                                                                                                                                                                                                    |             |
| 12" service or meter = 172 units                                                                                                                                                                                                    |             |
| <b>Systems Development Fees (sewer):</b>                                                                                                                                                                                            |             |
| Application fee (per unit)                                                                                                                                                                                                          | \$ 1,789.00 |
| <b><u>Sanitary Sewer Unit Calculations</u></b>                                                                                                                                                                                      |             |
| Residential Dwelling = 1 unit                                                                                                                                                                                                       |             |
| Multiple Family Dwelling = 1 unit per residential dwelling                                                                                                                                                                          |             |
| Motor Courts, Motels, Hotels = 1 unit per 2 rental rooms                                                                                                                                                                            |             |
| Recreational Camping Parks = 1 unit per 2 spaces                                                                                                                                                                                    |             |
| <b>Schools:</b>                                                                                                                                                                                                                     |             |
| High & Middle Schools = 1 unit per 15 students                                                                                                                                                                                      |             |
| Elementary Schools = 1 unit per 20 students                                                                                                                                                                                         |             |
| Restaurants, Cafes, Coffee Shops open more than 60 hrs/wk = 1 unit per 10 seats<br>Restaurants, Cafes, Coffee Shops open 60 hrs/wk or less = 1 unit per 20 seats<br>(Banquet rooms are not to be included in the counting of seats) |             |
| <del>Banquet rooms</del> , Taverns, Lounges = 1 unit per 10 seat capacity                                                                                                                                                           |             |
| <b>Hospitals:</b>                                                                                                                                                                                                                   |             |
| With Laundry Facilities = 1 unit per bed                                                                                                                                                                                            |             |
| Without Laundry Facilities = 1 unit per 2 beds                                                                                                                                                                                      |             |
| Rest Homes = 1 unit per 2 beds                                                                                                                                                                                                      |             |
| Commercial = 1 unit per 9 or less employees                                                                                                                                                                                         |             |
| Laundromats = 1 unit per 2 machines                                                                                                                                                                                                 |             |
| Theaters = 1 unit per 100 seat capacity                                                                                                                                                                                             |             |
| Churches = 1 unit per 100 seat capacity                                                                                                                                                                                             |             |
| Auto Service Stations = 1 unit per 9 employees                                                                                                                                                                                      |             |
| Commercial car washes = 1 unit per 10,000 gallons per month                                                                                                                                                                         |             |
| Medical, Veterinary = 1 unit per 10,000 gallons per month or<br>1 unit per 2 exam rooms                                                                                                                                             |             |

|                                                                                                                  |                            |
|------------------------------------------------------------------------------------------------------------------|----------------------------|
| Prison, Jails = 0.5 unit per bed                                                                                 |                            |
| <b><u>UTILITIES</u></b> , Continued                                                                              |                            |
| Industrial, Domestic Strength = 1 unit per 10,000 gallons per month                                              |                            |
| <b>System Development Fees:</b> (storm water)<br>(Rate multiplied by the number of Equivalent Residential Units) | \$ 342.00                  |
| <b>Storm Water Fee:</b> (Monthly rate per Equivalent Residential Unit)                                           | \$ 2.00                    |
| <b><u>Storm Water Equivalent Residential Unit Calculations</u></b>                                               |                            |
| Single family residential unit = 1 ERU                                                                           |                            |
| Property other than a single family residential unit = 1 ERU per 3,000 feet of impervious surface                |                            |
| Mobile Home Park = 1 ERU per space                                                                               |                            |
| Multiple family building or facility = 1 ERU per multiple family unit on property                                |                            |
| <b>Contractor Water - From Hydrant Meter:</b>                                                                    |                            |
| Hydrant meter placement/removal                                                                                  | \$ 60.00                   |
| Hydrant meter with backflow device - Placement/testing/removal                                                   | \$ 85.00                   |
| Hydrant meter with backflow device - Move and retest                                                             | \$ 85.00                   |
| Hydrant meter fee: (Not prorated; provide 24 hours' notice for removal)                                          |                            |
| 3" meter on 2½" hydrant port: Up to two days                                                                     | \$ 35.00                   |
| Weekly rate                                                                                                      | \$ 75.00                   |
| ¾" meter on 2½" hydrant port: Up to two days                                                                     | \$ 25.00                   |
| Weekly rate                                                                                                      | \$ 55.00                   |
| Water Usage - At commercial volume rate per 1000 gallons<br>(No gallonage included)                              | \$ 3.61                    |
| Loss or damage                                                                                                   | Full Repair or Rplmnt cost |
| <b>Contractor Water - From Public Works Department fill station:</b>                                             |                            |
| Fill Station Access Fee - At 2" commercial meter rate per calendar month                                         | \$ 78.95                   |
| Water Usage - At commercial volume rate per 1000 gallons<br>(No gallonage included)                              | \$ 3.61                    |

|                                                                                                                  |                               |
|------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Loss or damage                                                                                                   | Full Repair or<br>Rplmnt cost |
| <b><u>PUBLIC WORKS</u></b>                                                                                       |                               |
| Application Fee for Reimbursement District<br>(actual fee calculated at 5% of project value with no minimum fee) | \$ 10,000.00<br>Maximum       |
| Banner Permit                                                                                                    | \$ 25.00                      |
| <b>Document Fees:</b>                                                                                            |                               |
| Aerial copies (11"x17", per page)                                                                                | \$ 25.00                      |
| Blue line/large format copies (per square foot)                                                                  | \$ 0.50                       |
| Development standards, hardcopy                                                                                  | \$ 25.00                      |
| Development standards, electronic copy                                                                           | \$ 15.00                      |
| Large maps/drawings (per square foot)                                                                            | \$ 0.50                       |
| <b>Wicks Treatment Plant Lab Fees:</b>                                                                           |                               |
| Turbidity                                                                                                        | \$ 16.00                      |
| pH (certified)                                                                                                   | \$ 20.00                      |
| Alkalinity                                                                                                       | \$ 20.00                      |
| Aluminum                                                                                                         | \$ 24.00                      |
| Calcium                                                                                                          | \$ 16.00                      |
| Copper                                                                                                           | \$ 16.00                      |
| Fluoride                                                                                                         | \$ 32.00                      |
| Hardness                                                                                                         | \$ 24.00                      |
| Iron                                                                                                             | \$ 16.00                      |
| Lead                                                                                                             | \$ 16.00                      |
| Manganese                                                                                                        | \$ 24.00                      |
| Phosphate - Ortho                                                                                                | \$ 24.00                      |
| Phosphate - Total                                                                                                | \$ 36.00                      |
| Silica                                                                                                           | \$ 32.00                      |
| Sulfate                                                                                                          | \$ 32.00                      |
| <b><u>Certified Bio-Lab Tests</u></b>                                                                            |                               |
| Total Coliform/ <i>E. coli</i> by CF Method                                                                      | \$ 30.00                      |

|                                                                                                                                                                                |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Total Coliform/ <i>E. coli</i> by CF-Quanti-Tray Method                                                                                                                        | \$ 50.00  |
| <b><u>PUBLIC WORKS</u></b> , Continued                                                                                                                                         |           |
| Nitrate                                                                                                                                                                        | \$ 30.00  |
| Adjustment - Administrative                                                                                                                                                    | \$ 60.00  |
| Adjustment - Quasi                                                                                                                                                             | \$ 235.00 |
| <b><u>PLANNING DEPARTMENT</u></b>                                                                                                                                              |           |
| Annexation                                                                                                                                                                     | \$ 65.00  |
| Appeal                                                                                                                                                                         | \$ 380.00 |
| Ballot Measure 37 Claim Application Fee                                                                                                                                        | \$ 300.00 |
| Building Permit - Major                                                                                                                                                        | \$ 105.00 |
| Building Permit - Minor                                                                                                                                                        | \$ 30.00  |
| Comprehensive Plan Amendment                                                                                                                                                   | \$ 450.00 |
| Comprehensive Plan/Zone Change                                                                                                                                                 | \$ 775.00 |
| Conditional Use                                                                                                                                                                | \$ 420.00 |
| Historical Review                                                                                                                                                              | \$ 25.00  |
| Home Occupation                                                                                                                                                                | \$ 65.00  |
| Major Partition                                                                                                                                                                | \$ 380.00 |
| Minor Partition                                                                                                                                                                | \$ 250.00 |
| Mobile Home Park                                                                                                                                                               | \$ 450.00 |
| Non-conforming Use - Administrative                                                                                                                                            | \$ 60.00  |
| Non-conforming Use - Quasi                                                                                                                                                     | \$ 235.00 |
| Physical Constraints                                                                                                                                                           | \$ 25.00  |
| Planned Unit Development                                                                                                                                                       | \$ 480.00 |
| <b>System Development Charges:</b> (transportation)<br>Calculated using Discounted Transportation SDC per Unit of Development,<br>as shown in Table 10 attached as Exhibit "A" |           |
| Property Line Adjustment                                                                                                                                                       | \$ 65.00  |
| Sidewalk/Approach Permit                                                                                                                                                       | \$ 15.00  |
| Sign - Sidewalk Signboard Permit (one-time fee)                                                                                                                                | \$ 15.00  |



|                                                                                     |           |
|-------------------------------------------------------------------------------------|-----------|
| Sidewalk Signboard Impound Redemption fee (1 <sup>st</sup> violation)               | \$ 10.00  |
| <b><u>PLANNING DEPARTMENT</u></b> , Continued                                       |           |
| Sidewalk Signboard Impound Redemption fee (2 <sup>nd</sup> violation)               | \$ 50.00  |
| Sidewalk Signboard Impound Redemption fee (3 <sup>rd</sup> & subsequent violations) | \$ 100.00 |
| Sign - Flush Mount                                                                  | \$ 30.00  |
| Sign - Freestanding under 8'                                                        | \$ 65.00  |
| Sign - Freestanding over 8'                                                         | \$ 90.00  |
| Sign - over 250 square feet                                                         | \$ 155.00 |
| Sign – Tourist Oriented – Annual Renewal                                            | \$ 25.00  |
| Site Plan Review                                                                    | \$ 335.00 |
| Subdivision                                                                         | \$ 480.00 |
| Utility Verification                                                                | \$ 10.00  |
| Vacation (Street)                                                                   | \$ 380.00 |
| Variance                                                                            | \$ 380.00 |
| Zone Change                                                                         | \$ 450.00 |
| <b>Document Fees:</b>                                                               |           |
| Comprehensive Plan                                                                  | \$ 10.00  |
| Comprehensive Plan Map                                                              | \$ 5.00   |
| Geologic Hazard Study                                                               | \$ 20.00  |
| Zoning Ordinance (LUDO)                                                             | \$ 10.00  |
| Zoning Map                                                                          | \$ 5.00   |
| <b><u>ADMINISTRATIVE FEES</u></b>                                                   |           |
| <b>Parking Permit Fees: (City lots)</b>                                             |           |
| Monthly                                                                             | \$ 15.00  |
| Annually                                                                            | \$ 150.00 |
| Reserved space/annual - first year                                                  | \$ 325.00 |
| Reserved space/annual - subsequent years                                            | \$ 300.00 |
| <b>Photocopy Fees:</b>                                                              |           |

|                                                                                                                                                       |                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Per page (less than 50 pages)                                                                                                                         | \$ 0.25              |
| <b><u>ADMINISTRATIVE FEES</u>, Continued</b>                                                                                                          |                      |
| Document (between 50 and 100 pages)                                                                                                                   | \$ 15.00             |
| Document (over 100 pages)                                                                                                                             | \$ 25.00             |
| Ordinances, maps, odd size documents, filling public records requests that do not fit in another category, including research time, supervision, etc. | \$ 25.00<br>per hour |
| <b>Liquor Licenses: (OLCC)</b>                                                                                                                        |                      |
| New Outlet                                                                                                                                            | \$ 100.00            |
| Change in Ownership/Privilege                                                                                                                         | \$ 75.00             |
| Annual Renewals                                                                                                                                       | \$ 35.00             |
| Tape recording of a proceeding or meeting                                                                                                             | \$ 10.00             |
| <b>Lewis &amp; Clark Festival Park:</b>                                                                                                               |                      |
| User Fee                                                                                                                                              | \$ 50.00             |
| Security Deposit (refundable)                                                                                                                         | \$ 100.00            |
| <b>Commercial Dock</b>                                                                                                                                |                      |
| User Fee                                                                                                                                              | \$ 150.00            |
|                                                                                                                                                       |                      |



## AGENDA STAFF REPORT

### AGENDA LOCATION: Contract Review Board #10-A

**MEETING DATE:** April 11, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Dale McCabe, City Engineer

**ISSUE:** Federal Street Waterline, Contract No. 2016-006

**BACKGROUND:** The Federal Street Waterline project is a project that is a result of private citizen raising a concern at a City Council meeting about their private service line being a long service line that is served from the water main located in East 10<sup>th</sup> Street and being located across an adjacent private property and the concern of that private service line ultimately failing and needing to be repaired or replaced. As a result, this project consists of installing a 6 inch ductile iron water main in Federal Street from a connection to the existing water main in East 10<sup>th</sup> Street to a connection to the existing water main at East 9<sup>th</sup> Street.

With the installation of this segment of new water main being installed, a total of four services will be able to be served from this water main. There are two residences located on the east side of Federal Street that are currently being served from an existing 1 inch waterline. With this project, the existing 1 inch waterline will be abandoned and the two services will be connected to and served from the new 6 inch water main. The two residences that are located on the west side of Federal Street are currently being served from long service lines across private property and connected to the existing water main located in East 10<sup>th</sup> Street. With this project, those two services will remain and continue to be served from the water main in East 10<sup>th</sup> Street for the time being. Two new service lines will be installed from the new water main in Federal Street to the Right-of-Way/Property line located on the frontage of those two properties to give them the ability to connect to those new service stubs at a future time if and when the existing private service lines ever fail. This will then allow those private service lines located on private property to be abandoned and connections made to the new service stubs located in the Federal Street Right-of-Way located along their property frontage.

The City of The Dalles Public Works Department advertised for bids for the Federal Street Waterline project, Contract No. 2016-006 on February 23, 2016. The scope of work for the project was stated as follow: “The work to be performed shall consist of furnishing all materials, labor, and equipment necessary in the construction of a 6 inch ductile iron water line. All work will be conducted in accordance with the contract documents.”

The bid opening for the contract was held on March 24, 2016 at 2:00 p.m. for which we received three bids. The bids received were as follows:

1. Crestline Construction Co. LLC, in the amount of \$58,336.00.
2. James Dean Construction, in the amount of \$81,523.00.
3. 3 Kings Environmental, in the amount of \$95,455.25.

The bids were reviewed by City staff to make sure that the proper material was submitted and bids were deemed complete.

**BUDGET IMPLICATIONS:** Within the 2015-2016 budget, funding for this project has been allocated to Fund 51, Line Code 7620, Water Lines, in an amount of \$48,120, which was the Engineer’s estimate for the project. The bid items that came in higher than anticipated for the Engineer’s estimate were the costs for Traffic Control, the cost of the 6 inch ductile iron pipe, and anticipated additional rock excavation quantities after additional explorations. The Department does have additional funds, \$45,000, available in Fund 51, Line Code 7620 that were budgeted for a project that will not be undertaken and which can be used to cover the remaining balance of the project.

**COUNCIL ALTERNATIVES:**

1. *Staff recommendation:* Authorize the City Manager to enter into contract with Crestline Construction Co., in an amount not to exceed \$58,336.00.
2. Provide additional research in response to any questions raised by City Council.
3. Not to proceed with the contract.



## AGENDA STAFF REPORT

### AGENDA LOCATION: Contract Review Board #10-B

**MEETING DATE:** April 11, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Dave Anderson, Public Works Director

**ISSUE:** Authorization to purchase asphalt for street maintenance projects

**RELATED COUNCIL GOAL:** A.1 – During fiscal year 2015/16 budget process implement a 3-year moratorium on street construction projects and focus resources on preventive maintenance projects (ie: patching, crack sealing, chip sealing).

**BACKGROUND:** The Public Works Department solicits quotes from the two local asphalt suppliers twice annually, the first time in the spring for pricing through June 30 and the second time for pricing from July 1 through the fall. Hot mix asphalt is then purchased from the lowest cost supplier, considering distance from the project and associated hauling costs, that is available when projects are undertaken. There are several reasons that a plant may be unavailable when a project is undertaken – it could be committed to supplying another customer, it could be making a different asphalt mix than is needed for our project, it could be off-line for maintenance or repairs, it may only initiate operations for quantities greater than those used in a project, or it may not be open yet for the season or has closed for the winter.

The quotes received from the two local suppliers covering the first part of the 2016 construction season through June 30<sup>th</sup> were as follows.

| <i>Mix type</i>                  | <i>Granite Construction</i> | <i>Munsen Paving</i> |
|----------------------------------|-----------------------------|----------------------|
| Oregon ¾" Dense Graded           | \$55.00/ton                 | \$59.50/ton          |
| Oregon ½" Dense Graded, oil 6.0% | \$56.00/ton                 | \$62.20/ton          |
| Oregon ½" Dense Graded, oil 5.5% | \$55.00/ton                 | \$59.50/ton          |
| Oregon ¾" Dense Graded           | \$56.00/ton                 | \$61.00/ton          |

For FY 2016/17, \$337,150 was budgeted in the Street Fund for purchases of asphalt. In addition, the Water and Wastewater Funds each budgeted \$10,240 and \$19,200

respectively for purchase of asphalt for patching of utility trench cuts. Thus far, \$130,964 has been spent from the Street Fund leaving a balance of \$206,186. The amount budgeted specifically for asphalt in the Water Fund has been over-expended by \$4,562 due to the water main break on Union Street; that over-expenditure has been covered by other funds already budgeted for Operations and Maintenance. The Wastewater Fund has expended \$18,145 leaving a balance of \$1,055.

**BUDGET IMPLICATIONS:** If approved, it is projected that \$206,186 will be spent from Fund 5, the Street Fund, budget lines 005-0500-431.60-87 and 005-0500-431.75-10, and \$1,055 from Fund 55, the Wastewater Fund, budget line code 055-5500-550.60-87, to purchase hot-mix asphalt for street maintenance and trench patching projects between April 12 and June 30, 2016. If additional funds are needed to complete planned projects, it is anticipated that, barring a major emergency, funds originally allocated for other O&M materials (rock, pipe inventory, etc) will be used without any need for additional budget allocations. There are adequate funds budgeted for these purposes.

**COUNCIL ALTERNATIVES:**

1. *Staff recommendation:* **Move to authorize the purchase of hot-mix asphalt as needed for street maintenance from the lowest-cost supplier available at the time of the projects in an amount not to exceed \$207,241.**
2. Deny authorization to purchase the hot-mix asphalt and provide additional direction to staff.



## AGENDA STAFF REPORT

### AGENDA LOCATION: Action Item #11-A

**MEETING DATE:** April 11, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Julie Krueger, City Manager

**ISSUE:** Approval of the 2016-17 Scope of Work and Budget for Tourism Services by The Dalles Area Chamber of Commerce.

**RELATED COUNCIL GOAL:** C, 3: .....review the City and Chamber's partnership regarding tourism.

**BACKGROUND:** The Chamber's proposed work plan and budget were reviewed and discussed at the March 28 Council meeting.

No changes were requested to be made. I have asked the Chamber to add a single line item to include the \$5,000 which the City Council approved for marketing of the Fort Dalles Fourth celebration. This is not something that was previously included in their budget.

The proposed budget, now including the \$5,000 for additional marketing, is \$246,530.

**BUDGET IMPLICATIONS:** Funding for the tourism program is included in the annual budget. The budget will reflect whatever decision is made by the City Council when they approve the scope of work and budget presented by the Chamber.

### **COUNCIL ALTERNATIVES:**

**Staff recommendation:** *Move to approve the scope of work and budget as presented.*

If additional information is needed to answer questions, direct staff to provide the information and schedule the matter for additional discussion at a future Council meeting.

# Proposed Community Marketing Work Plan

2016-2017

At the heart of our approach will be the consistent application of The Dalles' "Simply Sunsational" tourism branding in a way that builds intimacy and powerful personal relationship between our visitors and The Dalles. Our marketing messages and advertisements need to leverage this relationship with the tourism brand and create a sense of urgency to visit and stay in The Dalles.



**The Dalles Area Chamber of Commerce**

404 W 2nd St

The Dalles, OR 97058

**1. Introduction**

**2. Marketing Objectives**

**3. Targeted Audience**

**4. Marketing Avenues**

**5. Campaign Overview**

**6. Conceptual Timeline**

**7. Work Plan Overview**

**8. Goals & Objectives**

**9. Budget**





# 1. Introduction

This document provides the detailed outline of our annual promotional objectives and marketing avenues. The Dalles Area Chamber of Commerce is charged with designing a marketing strategy under this plan which will identify strategic plans, partnerships and advertising avenues for tourism promotion.

## 2. Marketing Objectives

Our marketing objectives are:

- Increased visitor spending combined with and longer stays in the city of The Dalles
- Year-round promotion with an emphasis on shoulder seasons
- Geographical representation beyond attractions in the city of The Dalles
- Capture more visitors coming to Oregon for a Gorge experience
- Cross promotion of The Dalles area businesses
- To provide excellent visitor information and service
- Increased collaboration with tourism partners (i.e. CRGVA, Travel Oregon, Travel Portland, etc.)
- Support and enhance shoulder season tourism events

## 3. Targeted Audience

Our targeted audiences are:

### **Active:**

- Motivated by new and unique experiences.
- Outdoor/extreme recreation enthusiasts.
- Drawn to organized physical sports.
- Stewards of local environment and giving back.
- Among highest spenders when presented with unique experience.

### **Functional:**

- Independent of mind and are the least likely to worry about what others might think
- They live a fairly relaxed pace of life: 42% have children at home and 25% are post family
- One of the highest rates for taking vacations
- Attraction goers

### **Traditional:**

- Strong orientation towards traditional values
- Value individual attention and service
- Self-reliant
- Slow to adopt new options
- Physical sports and lively nightlife don't appeal



### 3. Targeted Audience Continued

#### **Urban:**

- Strong, active, confident
- High spenders
- Style/brand important, but as an expression of their self-made identity
- Looking for new challenges, new experiences, globetrotters
- They favor city destinations as well as scenic locations.

#### **Our targeted geographical areas of focus are:**

- Portland Metro/Vancouver, WA
- Seattle/Tacoma, WA
- Central Oregon (Sisters, Redmond, Bend)
- Oregon Coast (Astoria, Seaside, Newport, Florence)
- Interstate 5 Corridor (Salem, Albany, Eugene, Roseburg)
- I-84 Eastern Oregon & Washington (Hermiston, Pendleton, LaGrande, Ontario, Tri-Cities)
- Columbia Gorge (Troutdale, Hood River, Klickitat, Mt. Adams, Goldendale, Maupin, Cascade Locks)
- Yakima Valley (Ellensburg, Yakima, Toppenish)
- Spokane, WA/Coeur D'Alene, ID

### 4. Marketing Avenues

#### **Our marketing avenues are:**

- Print marketing materials utilizing "Sunsational The Dalles" branding
- Print advertising of The Dalles for targeted advertising campaign
- Social promotion via Pay-Per-Click targeted advertising
- Professional video production for targeted advertising campaign
- Video syndication via branded Youtube channel and Travel Oregon
- Coordination with local partners (City of TD, Regional Chambers, hospitality, events, businesses)

### 5. Advertising Campaign Overview

#### **Our advertising campaigns will:**

- Be designed to meet objectives and reach targeted audiences outlined in this marketing plan.
- Give visitors a visual experience to create a relationship with the "Sunsational The Dalles" brand and create a sense of urgency to visit and stay in The Dalles.
- Continual development under 2014-17 Marketing Strategy of The Dalles Area Chamber Marketing Committee and the Board of Directors.



## 6. Marketing Plan Conceptual Timeline

### 2014-2018 Tourism Marketing Strategy Development:

- |         |                                                                                                                                                                                                                                                       |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2014-15 | Targeted advertising campaign development<br>Enhance visitor information & services, tourism events conceptual planning                                                                                                                               |
| 2015-16 | Targeted advertising web and social media campaigns<br>Print media development<br>Tourism events identification and planning<br>Development of targeted advertising video campaign<br>Research and identify shoulder season tourism in the The Dalles |
| 2016-17 | Targeted advertising print campaign<br>Build VisitTheDalles.com pages with more info, itineraries, and pictures<br>Continuation of targeted advertising web and social media campaign<br>Implementation of shoulder season tourism events             |
| 2017-18 | Targeted advertising video campaign<br>Continuation of targeted advertising web and social media campaign<br>Building of shoulder season tourism events                                                                                               |

## 7. Work Plan Overview

### Visitor Services

- **Fully staff** and maintain the official City of The Dalles Visitor Center at the Chamber of Commerce office. Monday thru Friday, September – May; 7 days a week Memorial Day thru Labor Day. [Approximately 6710 man hours per year with 7 staff consisting of part time, full time, and seasonal]
- **Continually** update and distribute visitor information to hotels, restaurants and other businesses. Maintain visitor information binders provided to front desk staff at all hotels, to be done annually in May of each year
- **Continue** to provide a customer/hospitality service training, Hospitality University, for businesses, staff, and volunteers in The Dalles to ensure a quality customer experience for visitors. This will be offered once a month in the pre-tourism season in March, April, May, and June.
- **Update** and provide map and materials for self-guided historic walking tours and guide to talking murals
- **Continue** to develop and coordinate tours for passengers of cruise ships along with coordinating step-on guide services for any tour groups upon request
- **Respond** to visitor information requests received via phone, email, social media and website
- **Coordinate** welcome greeters for groups, cruise ships, sports events, conferences and conventions





## 7. Work Plan Overview Continued

### Community Marketing

- **Continue** work with Weinstein PR on strong public relations campaign that includes quarterly tip sheets, story development, frequent communication with national and regional publications, and coordination of Familiarization (FAM) tours. Also, maintaining contact with travel writers who participated in our FAM tours
- **Participate** as an exhibitor in the Tradeshows of targeted audiences; i.e. outdoor recreation, fishing, antiques, cyclists and etc. Participate in regional travel tradeshows with tourism partners (CRGVA, RDMO, Travel Portland)
- **Continue** to work with Mt. Hood/Columbia River Gorge Regional Destination Marketing Organizations (RDMO) in completing the five Video Ads emphasizing Outdoor and Water Recreation in the Gorge (broadcasting by Travel Oregon, YouTube, and each RDMO office)
- **Continue** to enhance the website to be even more user-friendly, increase tourism information to targeted audiences, and provide advertisement opportunities for a greater exposure for local businesses.
- **Maintain** electronic version of the brochure on Travel Oregon Website and with other online opportunities. Continue to promote community events and happenings on event calendars in printed publications and travel websites
- **Continue** to expand and enhance "social media" presence (Facebook, Yelp, Foursquare, LinkedIn, YouTube, Pinterest, Google+, Flickr, TripAdvisor, Twitter along with any new social medias that are beneficial to the community)
- **Continue** to work with Columbia River Gorge Visitors Association (CRGVA) to help support a Tourism Summit for the Columbia River Gorge. Provide support and assistance for any other programs or offerings to help bring more tourists to the gorge
- **Continue** to develop and enhance the "48 Hours in The Dalles" trip itineraries, working with regional partners and tourist attractions
- **Continue** to update and print new vacation planner (schedule of events) inserts for The Dalles Welcome Brochure
- **Distribute** *The Sun. The Gorge. The Dalles* brochures to Convention & Visitor Bureaus, state travel information centers, State Welcome Centers, Chambers and other tourism information outlets across the state and continue to provide visitor information packets to individuals or groups attending out-of-town meetings and businesses or organizations who are hosting meetings in The Dalles area
- **Continue** to maintain and enhance Sunsational Charm Trail to encourage foot traffic from tourists into our local businesses
- **Provide** tourism perspective to community initiatives to solicit federal funding as a contributing member of the Community Outreach Team

### Advertising

- **Promote** The Dalles cycling map on local, regional and national cycling websites. Tourism Coordinator to be a part of and working with new Cycling Committee in The Dalles for city-wide Bike Plan and updating current Cycle The Dalles map for printing
- **Place** print and online ads in the Gorge Guide, 1859 Magazine, Travel Oregon Trip Planner, Oregon Events Calendar, Visitor Guide, Northwest Travel, True West, The Columbia River Gorge



## 7. Work Plan Overview Continued

### Advertising Continued...

- Guide, AAA (VIA), Veterans View, The Reel News, Fishing in the Mt. Hood Region, Sam's Club, Portland Guide, Community Newspaper, Portland Tribune, and the Gorge Kid's Guide
- **Support** national and international marketing strategies of Travel Oregon and Travel Portland with co-op advertising (working with local hospitality and tourism businesses to leverage advertising dollars) and providing The Dalles brochures as part of their travel trade activities
- **Provide** Marketing TRT Grants for organizations producing events that generate overnight stays thru applications and Chamber Board approval process

### Partnerships

**Maintain** and maximize key partnerships with Travel Oregon / Travel Portland / Oregon Tour & Travel Alliance / Columbia Gorge Arts & Culture Alliance / Oregon Festivals & Events Association / Oregon Travel Information Council / Mt. Hood-Columbia Gorge regional tourism commission (RDMO) / Oregon Destination Marketing Organizations (ODMO) / Columbia River Gorge Visitors Association (CRGVA) / Oregon Film & Video / Wasco County / Columbia Gorge Discovery Center & Museum / The Dalles Dam/Corps of Engineers / Ft. Dalles Rodeo Association / Port of The Dalles / Northern Wasco County Parks & Recreation District / Wasco County Historic Landmarks / Oregon State Chamber of Commerce / Oregon 150 / Oregon Tour and Travel Alliance / Columbia River Gorge Chambers of Commerce / Northwest Regional Chambers and continually looking for new opportunities and partnerships

### Evaluation

Evaluation will be provided by Chamber Board review (includes City Manager), reports to the City, and monthly financial reports from the City to the Chamber

## 8. Goals & Objectives

### VISITOR SERVICES

#### Objective...

Capture more visitors coming to Oregon to come to the Gorge.

#### Task...

Develop and enhance a 48 hour itinerary in The Dalles for Groups and Website Visitors

#### Measurable Outcome...

Track information of visitor to include state origin, why they are visiting, and how they heard of The Dalles





## 8. Goals & Objectives Continued

### **COMMUNITY MARKETING**

#### **Objective...**

Increase web traffic and exposure that encourages the visitor to come to our community. Gain data that will allow us to target the interested digital visitors with specific advertising and markets.

#### **Task...**

Enhance and add suggested itineraries for cycling, hiking, birding, and recreation pages with photos, videos, and links to our area partners. Add Google Analytics to each aspect along with an offline tracking system.

#### **Measurable Outcome...**

Track and report activity per page and link on our outdoor recreation web pages for response and interaction from the guest. Gathering data that includes location of web visitor, ages, and gender.

### **ADVERTISING**

#### **Objective...**

Increased Visitor spending combined with longer stays in The Dalles.

#### **Task...**

Supply local hotels with Welcome Packets for groups and conferences for their guests. Also supply hotels with a hospitality Notebook with updated information (every May) with the annual events and brochures for attractions, restaurants, charm trail, and shopping.

#### **Measurable Outcome...**

Track and report the number of packets given at each location or for each conference. Track number of visitors to attractions and Visitor Center by reporting visitor counts from each of the attractions along with the count from the Visitor Center.

### **PARTNERSHIPS**

#### **Objective...**

Increased collaboration with tourism partners (i.e. Cruise Ships, CRGVA, Travel Oregon, Travel Portland, etc..)

#### **Task...**

Participate as an exhibitor in travel trade shows, venues, and exhibits. Communicate with Cruise Ships about options for tours, retail, history, food, and beverages to help create more interest in our community.

#### **Measurable Outcome...**

Track and report number of brochure packets distributed at each event or venue. Track number of special tours and vendor activity for the cruise ships.



# Personnel

## **Visitor Services / Office Manager / Lobby**

- Greet and wait on all Visitors
- Track information for visitor statistics
- Maintain brochures
- Fulfill Visitor Requests (phone, mail, email, in person)

## **Seasonal Visitor Services (2)**

- Greet and wait on all Visitors
- Track information for visitor statistics
- Maintain brochures
- Fulfill Visitor Requests (phone, mail, email, in person)

## **Tourism Coordinator**

- **See attached Job Description** for details of Cruise Ship related duties and responsibilities
- Collaboration with various tourism affiliates and stakeholders, both locally and statewide, for the coordination of events and attractions
- Coordinate communication flow with external vendors and the tourism department for advertising, marketing and promotions projects
- Represents tourism at various events as necessary

## **Marketing / Communications Coordinator**

- Market Events on all Social Medias
- Update Web Site for events / information / activities
- Send Eblasts / Tip Sheets by email to Target Groups
- Assist with Marketing options for targeted audiences
- Marketing Committee / branding message

## **Membership / Events Coordinator**

- Assist and help coordinate events for tourism
- Assist other groups with their events... ie: parade, vendors, and layouts

## **Tourism Director**

- ODMO for The Dalles Area for Travel Oregon
- Marketing / Publications for Advertising
- Works with Weinstein for FAM / Marketing
- CRGVA Board for Gorge Tourism and Marketing
- Daily decisions pertaining to Tourism

## **Hours Per Position for 12 month period**

- ♦ Tourism Coordinator = 1560 (100% of 30 hour work week, Chamber is paying additional 10 hours & benefits)
- ♦ Visitor Services / Office Manager = 2028 (98% of 40 hour work week)
- ♦ Summer Visitor Services = 616 hours (100% of position, 2 seasonal people)
- ♦ Marketing / Communications = 1040 (67% of 30 hour work week)
- ♦ Membership / Events = 208 (10% of a 40 hour work week)
- ♦ Chamber Director / Tourism Director = 1300 (50% of this position based on 50 hr work week)

**Total Hours 6752 hours**



## 9. Budget

### 2016/2017 Proposed Tourism Marketing Budget

#### *Personnel*

|                     |              |                                                                                                    |
|---------------------|--------------|----------------------------------------------------------------------------------------------------|
| Salaries & Benefits | \$117,500.00 | Increased to include Tourism Coordinator<br>6752 Man Hours<br>[ Part time, Full time, & Seasonal ] |
|---------------------|--------------|----------------------------------------------------------------------------------------------------|

#### *Facilities*

|                                |            |                        |
|--------------------------------|------------|------------------------|
| Space Cost                     | \$6,810.00 | No Change from 2015-16 |
| Equipment Maintenance & Repair | \$6,000.00 | No Change from 2015-16 |

#### *Operating*

|                      |             |                        |
|----------------------|-------------|------------------------|
| Administration       | \$23,520.00 | No Change from 2015-16 |
| Office Supplies      | \$2,000.00  | No Change from 2015-16 |
| Postage              | \$3,500.00  | No Change from 2015-16 |
| Telephone            | \$2,800.00  | No Change from 2015-16 |
| Travel & Mileage     | \$5,000.00  | No Change from 2015-16 |
| Dues & Subscriptions | \$830.00    | No Change from 2015-16 |

#### *Marketing*

|                                       |                    |                        |
|---------------------------------------|--------------------|------------------------|
| Printing & Binding                    | \$5,000.00         | No Change from 2015-16 |
| TRT Grants for Events (heads in beds) | \$8,000.00         |                        |
| Marketing/Event Support               | <u>\$45,570.00</u> |                        |
| Marketing/Event Support               | \$53,570.00        | No Change from 2015-16 |
| Public Relations                      | \$15,000.00        | No Change from 2015-16 |

#### *Special Marketing*

|                                                    |            |                                             |
|----------------------------------------------------|------------|---------------------------------------------|
| Fort Dalles Fourth Marketing<br>and Parade Support | \$5,000.00 | Upon Approval of Event<br>Support from City |
|----------------------------------------------------|------------|---------------------------------------------|

|                    |                            |  |
|--------------------|----------------------------|--|
| <b>GRAND TOTAL</b> | <b><u>\$246,530.00</u></b> |  |
|--------------------|----------------------------|--|