

City of Corvallis – Community Development
 FY 15-16 Budget Presentation Summary



FY 15-16 Proposed Budget		Difference FY14-15
Total # FTE	40.750	- 2.40 %
Expenditures	\$7,355,630	- 6.81%
General Fund	\$1,571,510	4.85%
Development Services	\$3,514,450	-1.76%
Housing Revolving	\$2,103,780	- 25.51%
Utility, Streets & Parking Funds	\$ 186,080	- 4.47%
Revenues		
General Fund	\$ 272,580	7.47%
Development Services	\$3,040,120	7.43%
Housing Revolving	\$2,076,280	-21.92%

MAJOR PROJECTS/ACTIVITIES FUNDED

Planning:

- Long range planning projects including Corvallis Urbanization Study (Goals 9 & 10 and Buildable Lands Inventory), supporting role for Transportation Systems Plan and OSU related planning efforts
- Review of land use applications – highest level of activity in recent memory

Development Services:

- Continuing implementation of electronic plan review system and other technology
- Ongoing resources to respond to a high level of development activity - \$204 million construction value in 2014 – 57% higher than prior 4 year average

Housing and Neighborhood Services:

- Investments in partner projects such as WHNS' Seavey Meadows, CARDV, Habitat, COI
- Support for city managed programs such as First Time Homebuyer assistance, homeowner rehab loans
- Continued focus on neighborhood oriented programs, rental housing and landlord/tenant outreach programs

PROJECTS/AREAS NOT FUNDED

- Resources to support planning work program beyond the highest priority projects
- Housing program initiatives for lower income workers/families/individuals

UPCOMING ISSUES & OPPORTUNITIES

- Support for Council goals particularly housing and vision/action plan
- Initiation of the Comprehensive Plan update
- OSU Campus Master Plan update
- Consistent with the Council's housing and sustainable budget goals, address future funding needs for the City's housing programs which have supported 900 affordable housing units and leveraged \$42m in other public/private project investments over the past 14 years

Re: Budget concerns

- *To:* Ron Prevost <rprevost@xxxxxxxx>
 - *Subject:* Re: Budget concerns
 - *From:* ward1@xx
 - *Date:* Wed, 22 Apr 2015 12:27:34 -0700 (PDT)
 - *Cc:* ward3 <ward3@xx>, york penny58 <york.penny58@xxxxxxxx>, Nancy Brewer <nancy.brewer@xx>
-

Ron,

Thanks for your comments.

The Council has adopted a goal to develop a climate action plan and I supported that. The task force appointed by the Mayor will hear community input, and then, with staff support, will draft a plan for a public review by the full Council. The plan that is approved by Council will need to be implemented and the City Manager and Council are estimating costs so that we will be able to move forward after adoption. I encourage you to take part in both the early input and the final review during that process. I'm copying Council Baker, who will be chairing that committee. There are certainly costs associated with this very public process of doing our part to address critical environmental issues. The amount being recommended by the City Manager to do this work is less than half of the \$285,000 that you mention. That total amount includes the planning and implementation of two other projects, one approved by the last council and one by the current council. In the past we have adopted lofty goals but haven't always been ready to put the effort into implementation.

I agree with you that the Council also needs to look at how we address many other significant issues in the community, including making our parks accessible for all. I believe the City Manager's proposed budget also includes a recommendation for replacing the Franklin playground equipment.

Let me know if you want more information about the budget proposal, the Council goals, or my positions on these issues.

Penny
541-752-2535

From: "Ron Prevost" <rprevost@xxxxxxxx>
To: ward1@xx
Sent: Monday, April 20, 2015 10:04:20 AM
Subject: Budget concerns

Dear Penny,

I have recently read about the plans of the city council to spend \$285,000 on Climate Change projects. I was amazed. At the same time I have read about the lack of funds to help build a park for Franklin school. And I am aware that most of our city parks are not usable by children with disabilities and need improvements. And the list must be very long of tangible improvements for the children and citizens of the community.

I am really opposed to spending the money on Climate change. Are you in support of this? It seems to me much like the bag ban. It a plan by those with an ideologic zeal about an issue that want to spend other peoples money to force behavior change on others. Climate change is a concern but one that should be dealt with by the State and National governments. We will get no measurable improvement in quality of living for Corvallis residents from this use of our money.

I do know that I have voted for the additional city tax requests for the last couple times. More money was needed I was told to keep the city running well. But I will say that if we spend \$285,000 on climate change that I will know that the city did not need that extra money. I will oppose any future requests. I feel like I trusted the need for funding and now I am getting duped by large spending on an ideologic symbolic goal.

Penny, thank you for your willingness to serve on the Council. And please let me know your position on this issue. And what else I can do to persuade our city to use the \$285,000 on real and practical needs of the city.

Best regards --

Ron Prevost
Ward 1 resident

Re: Corvallis Climate Action Plan

- *To:* jenkins w <jenkins.w@xxxxxxxxxxx>
 - *Subject:* Re: Corvallis Climate Action Plan
 - *From:* <mayor@xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx>
 - *Date:* Tue, 21 Apr 2015 10:21:25 -0700
 - *Cc:* mayorandcitycouncil <mayorandcitycouncil@xxxxxxxxxxxxxxxxxxxxxxxx>
-

Mr Jenkins

Thank you for your comments. This is an important topic and your interest is valuable.

First, let me point out that the topic you are raising is currently part of the Budget Commission's work on the 2015-2016 budget. The Budget Commission has scheduled a public hearing on the budget for April 30 at 7PM in the Downtown Fire Station.

Second, I'd like to clarify that the budget item you refer to is proposed for developing a climate action plan. Further the total amount you refer to is split between the efforts on a climate plan and a separate update to the city's vision plan, both important tools for the city.

Again, thank you for your interest. Feel free to testify on April 30th at the Budget Commission's hearing.

Biff Traber
Mayor
541-766-6985

From: "jenkins w" <jenkins.w@xxxxxxxxxxx>
To: "mayorandcitycouncil" <mayorandcitycouncil@xxxxxxxxxxxxxxxxxxxxxxxx>
Sent: Tuesday, April 21, 2015 9:24:15 AM
Subject: Fwd: Corvallis Climate Action Plan

I would think that the city council would have public hearings on this plan to determine if the majority of taxpayers want to proceed with such a plan, before committing to expend almost a quarter of a million dollars of taxpayer's money for staff and consultants to implement it before it has even been adopted by the city.

Bill Jenkins
2168 NW Maser Place
Corvallis

Begin forwarded message:

From: "Dybvad, Scott" <Scott.Dybvad@xxxxxxxxxxxxxxxxxxxx>
Subject: RE: Corvallis Climate Action Plan
Date: April 21, 2015 at 8:48:11 AM PDT
To: 'William H.Jenkins' <jenkins.w@xxxxxxxxxxxx>

Mr. Jenkins,

The Corvallis City Council has not yet officially moved forward on their Climate Action Plan goal and does not have a Plan in place. There is a community group, the Corvallis Climate Action Plan Task Force, that has put forth a draft Climate Action Plan that will likely serve as a starting point for Council. It can be found here: <http://corvalliscap.org/>

Let me know if you have any more questions.

Scott

Scott Dybvad
Sustainability Program Specialist
City of Corvallis
(541) 766-6331
Scott.Dybvad@xxxxxxxxxxxxxxxxxxxx

-----Original Message-----

From: William H.Jenkins [<mailto:jenkins.w@xxxxxxxxxxxx>]
Sent: Tuesday, April 21, 2015 8:43 AM
To: Dybvad, Scott
Subject: Corvallis Climate Action Plan

Dear Mr.Dybvad:

Is there a link on the city's website to the Corvallis Climate Action Plan, if so, where can I find it?

Thanks.

Bill Jenkins

FW: Letter of support for improved Parks maintenance funding

- *To:* Mayor and City Council <MayorandCityCouncil@xxxxxxxxxxxxxxxxxxxx>
 - *Subject:* FW: Letter of support for improved Parks maintenance funding
 - *From:* "Brewer, Nancy" <Nancy.Brewer@xxxxxxxxxxxxxxxxxxxx>
 - *Date:* Mon, 20 Apr 2015 22:01:58 +0000
-

From: C Cloyd [mailto:cloydjc@xxxxxxxx]
Sent: Monday, April 20, 2015 2:04 PM
To: Brewer, Nancy
Subject: Letter of support for improved Parks maintenance funding

Ms. Brewer,

A number of Corvallis residents are concerned about the continuing decline in funding for maintenance of the City's parks, trails, and natural areas. And, as you know, the lack of funds for playground equipment replacement, and other parks improvements, is also a great concern. With the support of a number of City residents, I've written a letter addressing these concerns, their importance to the community, and some suggested short- and long-term solutions. Please forward this letter to the Human Services Committee members (Councilors Beilstein, Glassmire, and Hann) prior to their meeting tomorrow afternoon, and to the other members of the City Council for their future consideration.

Many thanks,

Courtney Cloyd
Central Park Neighborhood Association

Attachment:

April 20, 2015

TO: Corvallis City Council

FROM: Courtney Cloyd, Central Park Neighborhood Association (CPNA)

RE: The Continuing Lack of Maintenance, Deterioration, and Degradation of our Parks, Natural Areas and Trails

For many of us who reside in the Corvallis area, the City's parks, natural areas, and trail systems are some of our most treasured resources. We believe there is a strong community expectation that the City will do everything possible to adequately maintain and care for these assets, in both the short term and the long term--and that additions and improvements to them will be made over time. In the process of developing the Parks and Recreation Department's new long-term facilities plan, residents of our community strongly indicated that parks, trails, and natural areas are among the most highly valued resources in our community.

The Parks and Recreation Department has a wonderful, dedicated, creative and hard-working staff. However, cuts in staffing and budgets over the last 5-10 years has made it impossible for them to adequately manage and care for these community resources. Their care and maintenance is the most poorly funded of any maintenance obligation and has the least staff support of any of the assets for which the Parks Dept. is responsible. Despite lasting community interest and support, cuts in the Parks budget over the last 5-10 years have sorely diminished these community treasures, the care of which appears often to have been forgotten.

For my neighborhood, the deterioration of our community's beloved Central Park is the primary example of unfunded maintenance and its long-term effects. As neighbors, we witness on a daily basis what has happened over the last 5-10 years. Central Park is no longer the Corvallis asset it once was. Trash is not picked up regularly, and the landscaping receives inadequate care. Weeds and invasive plants are neglected, including in the newly renovated plaza in front of the Arts Center. The park's playground equipment and adjacent surfaces have deteriorated and need to be replaced. Further, our park continues to be negatively affected by unlawful and unacceptable behavior by some people frequenting the park, including smoking, bringing dogs into the park, alcohol use, and illegal drug use and distribution. Fewer and fewer families with children, older residents, and people from the surrounding neighborhoods feel comfortable using or even walking through the park, because of the lack of adequate maintenance and our failure to address inappropriate behavior in the park.

Riverfront Park is also suffering from inadequate care and maintenance. Weeds are visible and dominant in many areas, and the riverbank is being taken over by invasive plant growth.

Corvallis's trails and natural areas also suffer from neglect because dedicated staff and/or resources are lacking. For example, many of the trails on Bald Hill this winter were partially unusable by hikers and walkers. In some spots, the trails turned into quagmires of ankle deep mud and water.

An example of the poor condition of Corvallis's natural areas can be seen at the Witham Oaks Natural Area, where many of the oak trees are being overtopped by firs and are slowly dying. This is important because Witham Oaks is one of the City's few remaining examples of the Oak Savannah that thrived across the Willamette Valley prior to the arrival of settlers in the 1830s.

The trails at Witham Oaks are in poor condition, dangerous when wet, in some places, and the natural area is being overrun by invasive plant species.

The City has no dependable, ongoing funding available to repair and/or replace (or add) playground equipment. For example, the playground equipment and structures in Franklin Park were removed a year ago for safety reasons, but there is no dependable funding available at all to replace this equipment. Residents of the neighborhood have had to raise this problem to visible levels with City officials to obtain any funding for the replacement of this equipment. Other parks have similar issues with playground equipment, shelters, picnic tables, and benches and signage.

Why is this happening, and what can be done to reverse this unacceptable situation? Surely one of the most important responsibilities of our elected City council representatives is to ensure that our highly valued and treasured community assets, especially our parks, natural areas, and trails, are protected and maintained to the highest and best level possible. If the resources for doing this are inadequate, then the community needs to be asked to step forward and help to provide the resources necessary to do so. Alternatively, the City council should identify new sources of revenue. What is needed in both the short term and the longer term?

First and foremost, our community must address immediate restoration of the budgets and staffing levels for parks, natural areas, and trails. Most residents are unaware of the huge cuts that have been made over the last 5-10 years in the Parks Dept. budgets and staffing for maintaining these items. The last 5-year levy that was passed provided funding for the Aquatic Center and the Senior Center, but did nothing to improve, much less restore, any funding for parks, trails and natural areas.

In the short term, it is critically important to restore the contract with Cornerstone (or some other similar organization) for regular, frequent, and ongoing maintenance and care for Central Park, Riverfront Park and all other City parks. Equally important is some increase in Parks Dept. staffing and budgets for those areas of responsibility. The current level of staffing for ongoing maintenance (fewer than two persons for the entire system) is entirely inadequate.

In the longer term, after this budget cycle, our City Council needs to put a high priority on addressing this serious and unacceptable situation by providing adequate year-around staffing and resources for:

- 1) The care and maintenance of our parks. Significant increases are needed in year-round staffing as well as restoration of the seasonal workforce hours and number of workers. Funding for maintenance contracts such as with Cornerstone, as mentioned above, should also be restored,
- 2) The care and maintenance of both our natural areas and our trail systems. Relying on volunteers to maintain these resources is not a viable, or responsible, long-term strategy. Staffing and budget needs to meet this deficit should be evaluated and funded.
- 3) Maintaining and replacing shelters, playground equipment, benches and picnic tables. Dedicated, permanent, ongoing funding should exist.
- 4) Planning, developing, and implementing a master plan for managing existing parks and acquiring new parks and natural areas. Current staffing and resources for long-term planning are either lacking or inadequate.

How do we find the resources to restore staffing and funding for our parks, natural areas and trails? **In the short term** there are a number of possible options, including:

- 1) Review and appropriately prioritize the use of current resources, and consider some new or modified sources of revenue. For example, review the use of the income received from the hotel room taxes, and reconsider current uses to give parks maintenance a higher priority.
- 2) Increase the hotel room tax from 9 to 11 % and dedicate as much as possible of the new revenue to parks maintenance.
- 3) Add a \$2.00 per month charge to the monthly utility bill for parks and natural area care and maintenance. This should be given at least as high a priority as is given to funding for transit services and road maintenance, which now account for **OVER 80%** of the use of the current added fees.

In the longer term, we need to consider a new levy in 2016 that adds adequate funding for parks, natural areas, and trails.

Many other community members support the suggestions raised in this letter, and look forward to working with our City Council to resolve the issues and problems in our parks, natural areas, and trails, including the following:

Kirk Bailey, Avery Homestead Neighborhood Association

Owen Dell, Civic Beautification and Urban Forestry Advisory Board

Audrey Hatch, Washington Park neighborhood

Mariana Mace, Washington Park neighborhood

Ruby Moon, Avery Addition neighborhood and Civic Beautification and Urban Forestry Advisory Board

Kent Daniels, Friends of Parks and Recreation and Central Park Neighborhood Association

Rebecca Sweet, Jobs Addition neighborhood

Stewart Wershow, Garfield Park Neighborhood Association

Thanks in advance, from all of us, for considering both short- and long-term solutions.