



JOHN DAY CITY COUNCIL TOWN HALL

APRIL 8, 2021

Purpose of this Meeting

- City is proposing two alternative budgets for FY2021-2021
 - **Option 1 – Transitions the Police Department** law enforcement functions to the County Sheriff's Office
 - **Option 2 – Keeps the Police Department** but results in a budget shortfall
- Councilors are asking for your feedback as residents and constituents
- Other topics are welcome
- We'll give a brief summary of the budget and the issues related to the Police Department funding prior to the city council taking your questions and comments
- Please keep questions/comments to **no more than 3 minutes per speaker**

FY2021 – 2022 Budget Proposal

- FY22 Budget Message is posted to the city website under “Latest News”
- This year’s budget is likely the largest in the City’s history
 - A “normal” year is \$5-6 million
 - FY22 budget is over \$22 million
- Most of the increased budget (\$17,242,570) is for capital projects:
 - New wastewater treatment plant = \$12,319,568
 - Community broadband (Fiber-to-the-Home) = \$3,206,391
 - 4th Street (Airport Road) Repairs = \$1,400,000
 - New riverfront park = \$228,840
 - Innovation Gateway Business Park = \$78,500
 - Main Street Parking = \$5,000
 - Greenhouse = \$4,271
- Only about \$5.2 million is for city operations (locally funded):
 - Public safety (police / fire / 9-1-1)
 - Water, Sewer, Streets, Stormwater management
 - Motor Pool (vehicles and equipment)

Grant Summary

Awarded/Pending Award = \$15,690,944.81 in grant funds

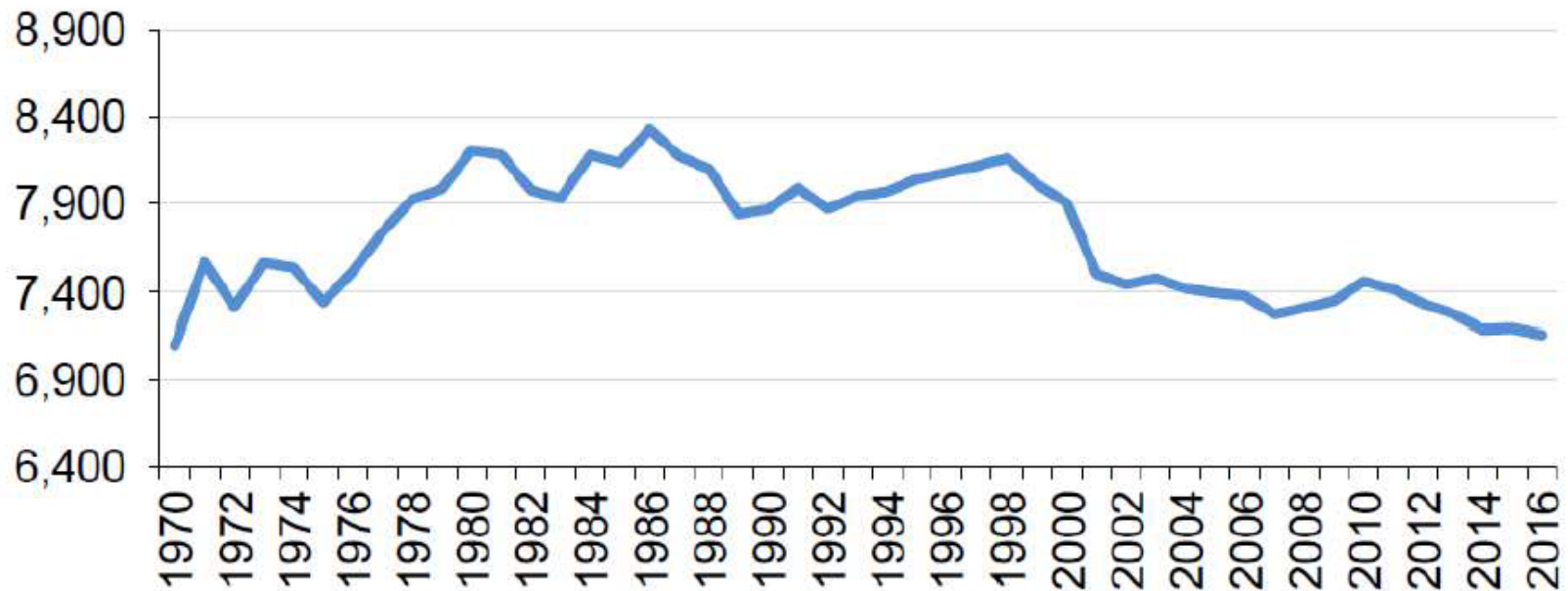
Pending Decision = \$2 million EDA request (budgeted)

Pipeline = \$14+ million unbudgeted but requested/pending applications

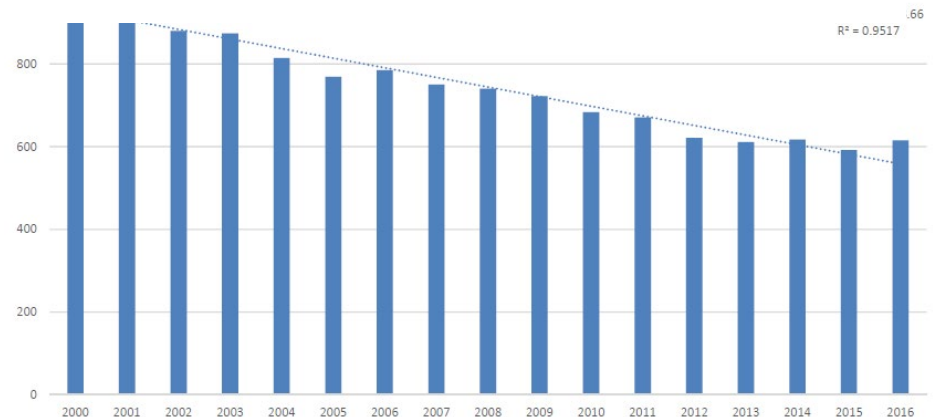
GRANT	AGENCY	PROJECT TITLE	AGREEMENT NO.	FUND	GRANT AMOUNT
ODOT STIP	ODOT	395S Sidewalk Enhance Project	31224	STREET	\$ 753,705.00
Business Oregon TA	Business Oregon	WWFP Update	GR-0127-17	SEWER	\$ 20,000.00
OWRD TA	OWRD	Wastewater Feasibility Study	V17008	SEWER	\$ 50,000.00
HB 5006	DAS	Broadband	2017HB5006	IT	\$ 1,836,000.00
HB 5006	DAS	911	2017HB5006	911	\$ 420,000.00
ODOT TGM	ODOT	Innovation Gateway Area Plan	5A-17	STREET/SEWER/WATER	\$ 192,500.00
Brownfield Redevelopment Fund	Business Oregon	Oregon Pine Phase 2 ESA	N18005	SEWER	\$ 9,000.00
Main Street Revitalization	OPRD	Weaver Building Purchase	MSR-17-15	GENERAL - Main Street Dept.	\$ 100,000.00
DLCD TA/Planning Grant	DLCD	John Day Housing Development District	TA-19-163	COMMUNITY DEVELOPMENT	\$ 38,500.00
Local Economic Opportunity Fund	Business Oregon	CEDS/REDS	LEOF 19-01	COMMUNITY DEVELOPMENT	\$ 50,000.00
Technical Assistance	EDA	CEDS/REDS	ED18SEA3020015	COMMUNITY DEVELOPMENT	\$ 70,000.00
Recreational Trails Program	OPRD	Innovation Gateway Trail System - Phase 1	RTP-18-007	STREET	\$ 191,300.00
Brownfield Redevelopment Fund	Business Oregon	Weaver Building Abatement	N19014	GENERAL - Main Street Dept.	\$ 65,300.00
Special Cities Allotment	ODOT	Charolais Heights Intersection	33208	STREET	\$ 100,000.00
ODOT Safe Routes to Schools	ODOT	395S Sidewalk Enhance Project	N/A	STREET	\$ 1,136,000.00
CDBG Engineering	Business Oregon	Waste Water Facility Engineering	P18011	SEWER	\$ 235,000.00
Main Street Revitalization	OPRD	Len's Drug Revitalization	MSR-19-18	GENERAL - Main Street Dept.	\$ 200,000.00
OEM Disaster Recovery	OEM	April 2019 Flooding and Street Repairs	4452-DR-OR	STREET	\$ 450,000.00
Ford Family Foundation	Ford Family Foundation	Oregon Main Street Conference	Online	GENERAL	\$ 1,000.00
Large Government Grant	OPRD	Integrated Park System	LG-19-017	STREET	\$ 471,927.00
Planning Grant	OPRD	Aquatic Center Planning and Feasibility Study	LG19-031	GENERAL	\$ 40,000.00
USDA ReConnect	USDA	Fiber Optic Expansion in Grant County	N/A	IT	\$ 6,000,000.00
Special Cities Allotment	ODOT	April 2019 Flooding and Street Repairs	33832	STREET	\$ 50,000.00
Brownfield Redevelopment Fund	Business Oregon	Oregon Pine Focused Site Assessment	N20015	SEWER	\$ 64,986.00
Brownfield Redevelopment Fund	Business Oregon	Iron Triangle Phase 1 ESA	N20012	WATER	\$ 38,930.00
Coronavirus Relief Fund (CRF)	DAS	City Hall Lobby / Comm. Development Projects	1077	GENERAL	\$ 52,796.81
Water/Wastewater Fund	Business Oregon	Business Oregon Water/Wastewater	Y21006	SEWER	\$ 750,000.00
Outdoor Recreation Roundtable	ORR	Signs and Wayfinding		STREET	\$ 4,000.00
Destination Ready	Travel Oregon	Outdoor Restrooms		STREET	\$ 35,000.00
CDBG Procurement	Business Oregon	Waste Water Facility Procurement	Pending	SEWER	\$ 2,265,000.00
EDA FY20 CARES Act	EDA	Community Broadband / 9-1-1 / Coworks		IT	
31					\$ 15,690,944.81

Where we've been...

Recover the population we've lost, then maintain the gains



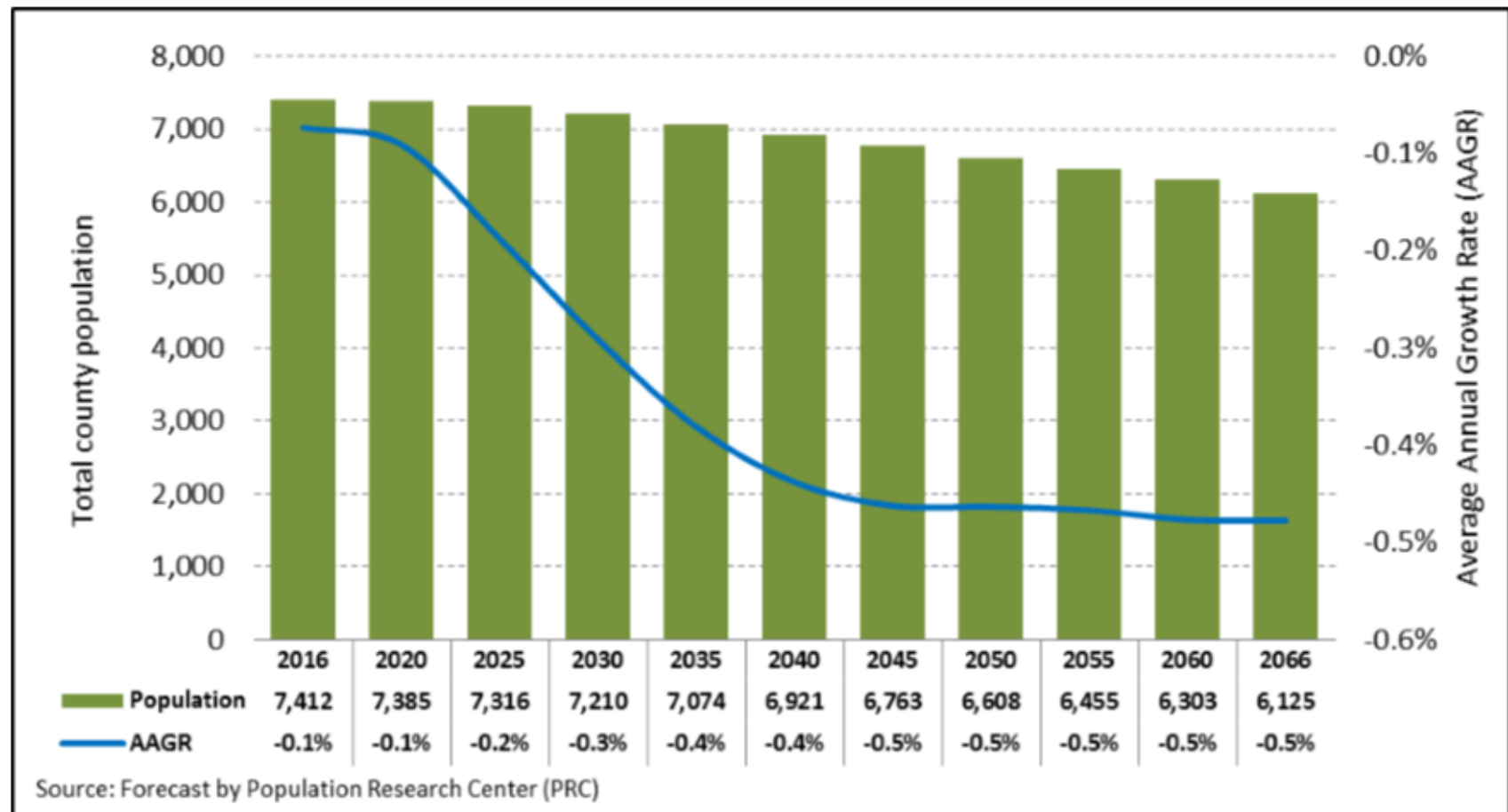
- Lost over 1,000 residents countywide; more than 300 in John Day
- Lost half our student enrollment
- Grew for the first time in 2020!



Where we're going...

50 more years of decline are forecasted by PSU

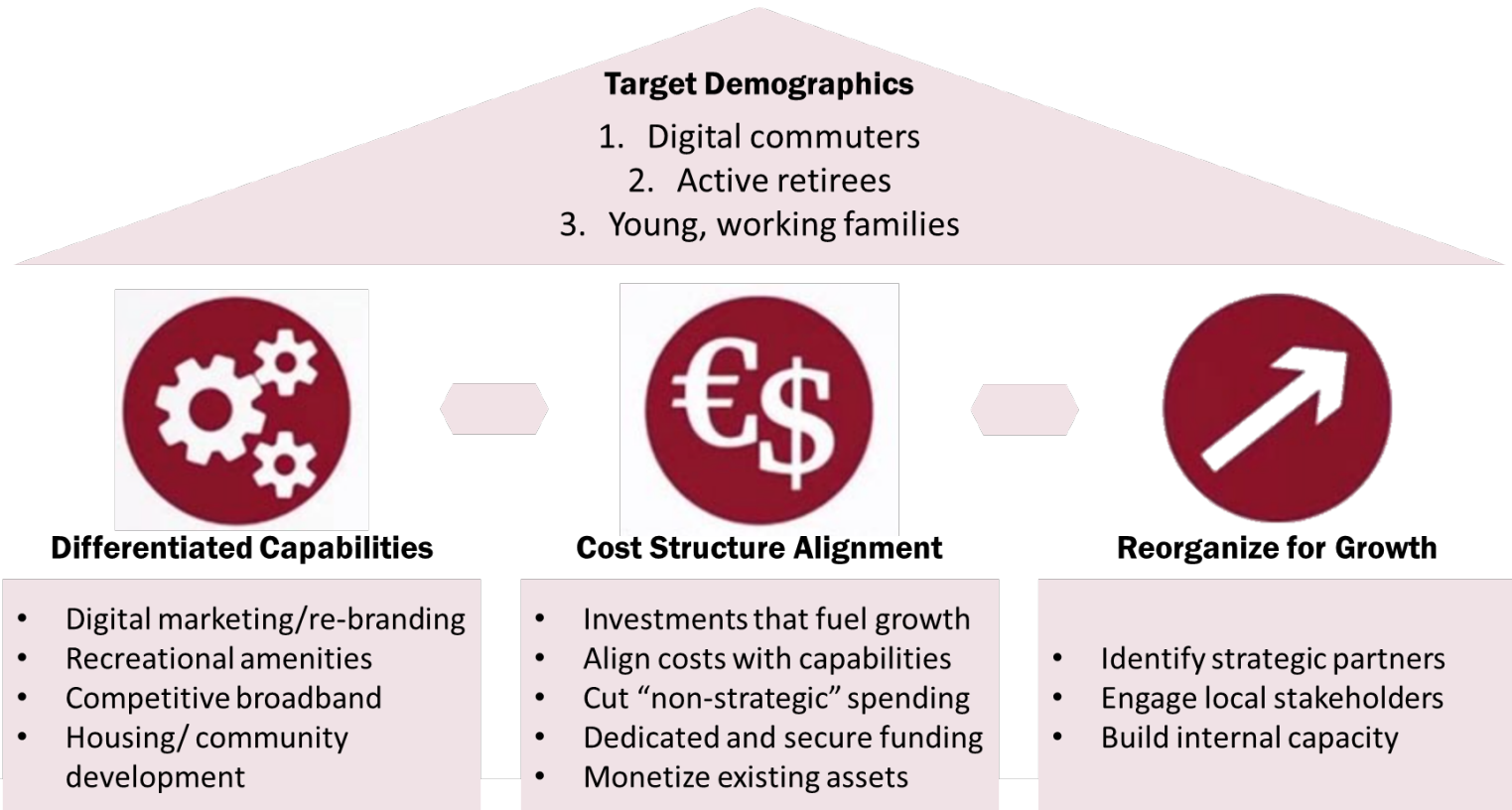
Figure 15. Grant County—Total Population (2016-2066)



Strategy for Growth

Regain the residents we've lost by investing in our community

John Day's Strategy for Growth



Adapted from Strategy & Fit for Growth model

Community Investment Strategy

Adopted as part of our Comprehensive Economic Development Strategy

John Day Community Investment Strategy

A Five-Year Investment Plan for John Day, 2020-2025

September 10, 2019

Prepared for: City of John Day

This project was funded by
The Business Oregon Local Economic Opportunity Fund (Project #: LE1901),
the U.S. Economic Development Administration Technical Assistance Grant
(Award #: ED18SEA3020015),
and, the City of John Day Community Development Fund.

ECONorthwest
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Exhibit 1. CIS Focal Area Actions

	Greenhouse Industry	Marketing and Tourism	Competitive Broadband	Business Development & Support	Opportunity Areas	Housing & Community Development
1	Identify a source of low-cost power to supply local greenhouses	Identify a lead Marketing and Tourism organization for the John Day area	Apply for grants to support the development of high-speed broadband in John Day	Seek partnerships to enhance and support existing businesses	Acquire funding for John Day River restoration work/ Oregon Pine Lake/ Water garden	Identify targeted areas for infrastructure to support new housing development and adopt a housing plan
2	Explore relationships with other greenhouse operators across the Western United States and Canada	Strengthen marketing presence	Partner with organizations to seek opportunities to leverage new high-speed broadband	Develop a plan to attract new entrepreneurs	Finalize site for the waste-water plant, the reclaimed water network, and new utility services	Acquire land for new housing development
3	Carefully monitor the costs and revenues from the initial phase of greenhouses	Provide clear messages to the local community about marketing and tourism efforts	Develop a broadband plan to connect each premise in John Day to fiber	Advance growth and concentrate resources in target areas: Recreation, Healthcare, & Greenhouse Agriculture	Work with local business to expand riverfront recreation and food services	Acquire land for downtown parking
4	Establish partnerships with regional growers, food outlets and distributors	Engage and empower local entrepreneurs to promote John Day and encourage local entrepreneurship	Create a community accessible space with 24/7 access to high-speed internet.		Connect the River Recreation Area to the Integrated Park System and Main Street	Create an online clearinghouse for local housing developers / contractors
5	Identify food processing and production activities to incent a "food cluster"	Identify stable funding sources for marketing and tourism activities				Explore options for streamlining the housing entitlement process
6	Partner with educational institutions to create a greenhouse learning center	Implement public policies that promote recreation and destination tourism				

← ARTS & CULTURE →

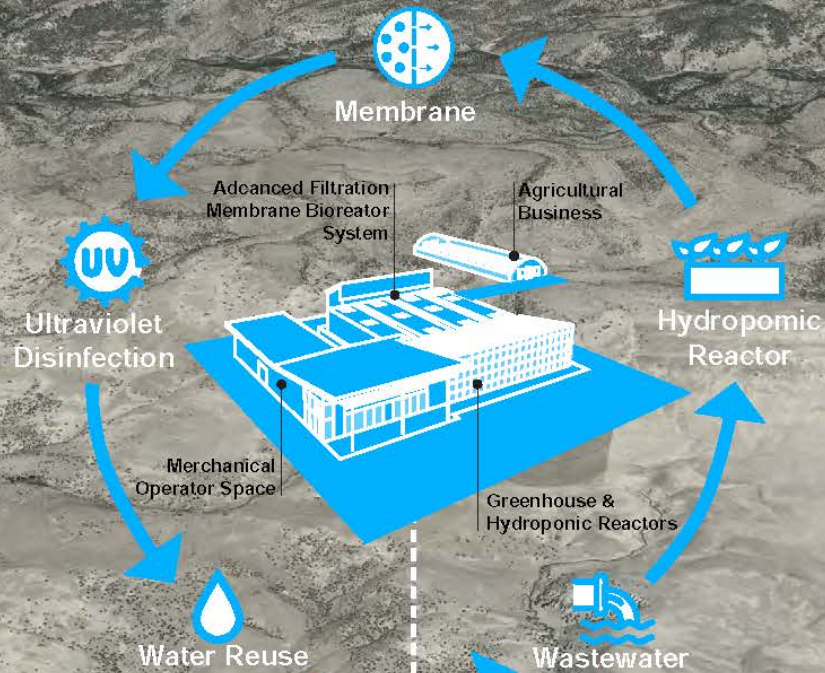
1. Greenhouse Industry
2. Marketing & Tourism
3. Competitive Broadband
4. Business Development
5. Opportunity Areas
6. Housing & Community Development
7. Arts & Culture

Treatment Plant

\$12,314,470 in capital outlay in FY22 and FY23



RECLAMATION OF WASTEWATER



Eco-engineered
Water Treatment

WASTEWATER

LUMBER

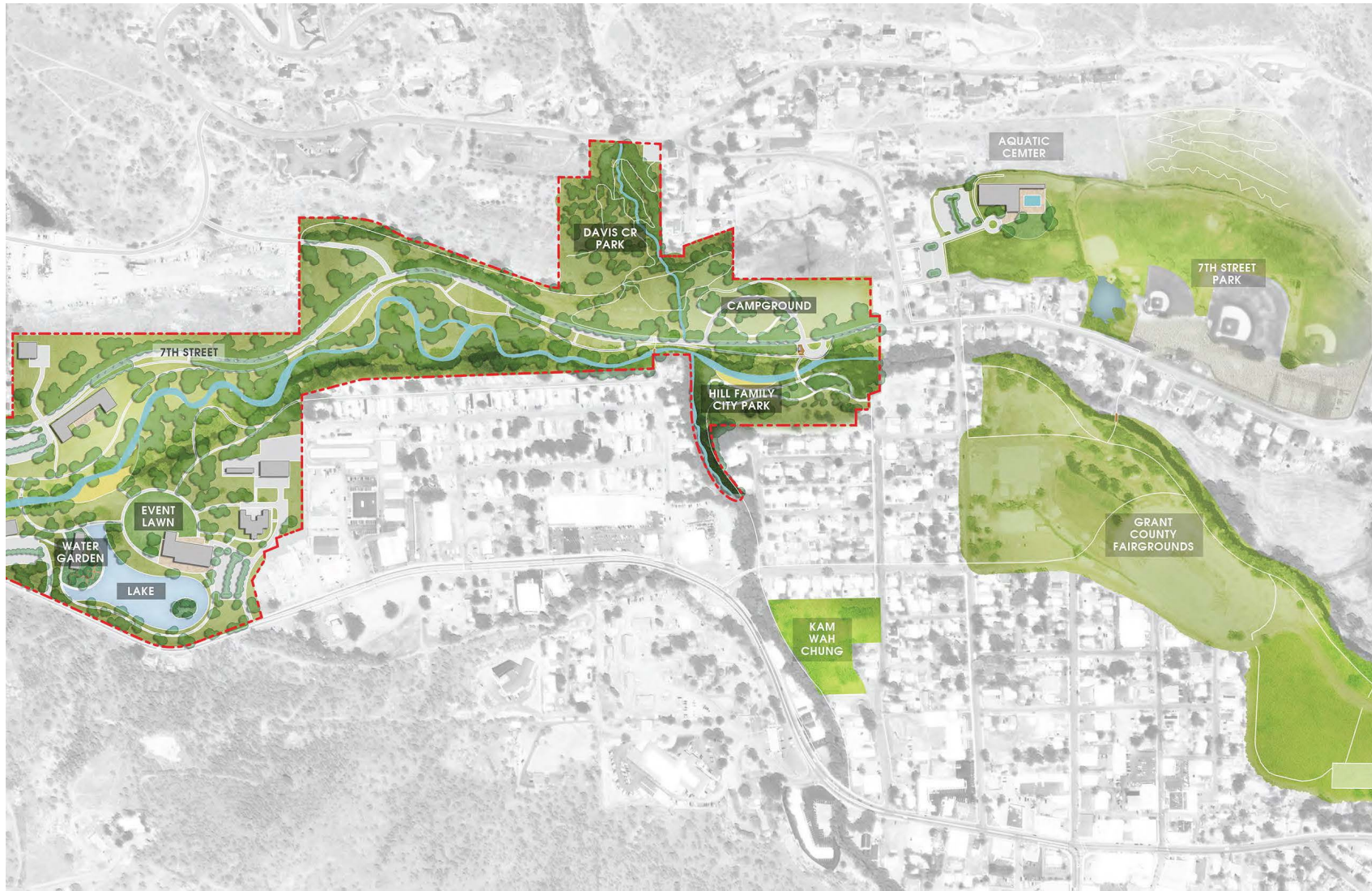
GREENHOUSE

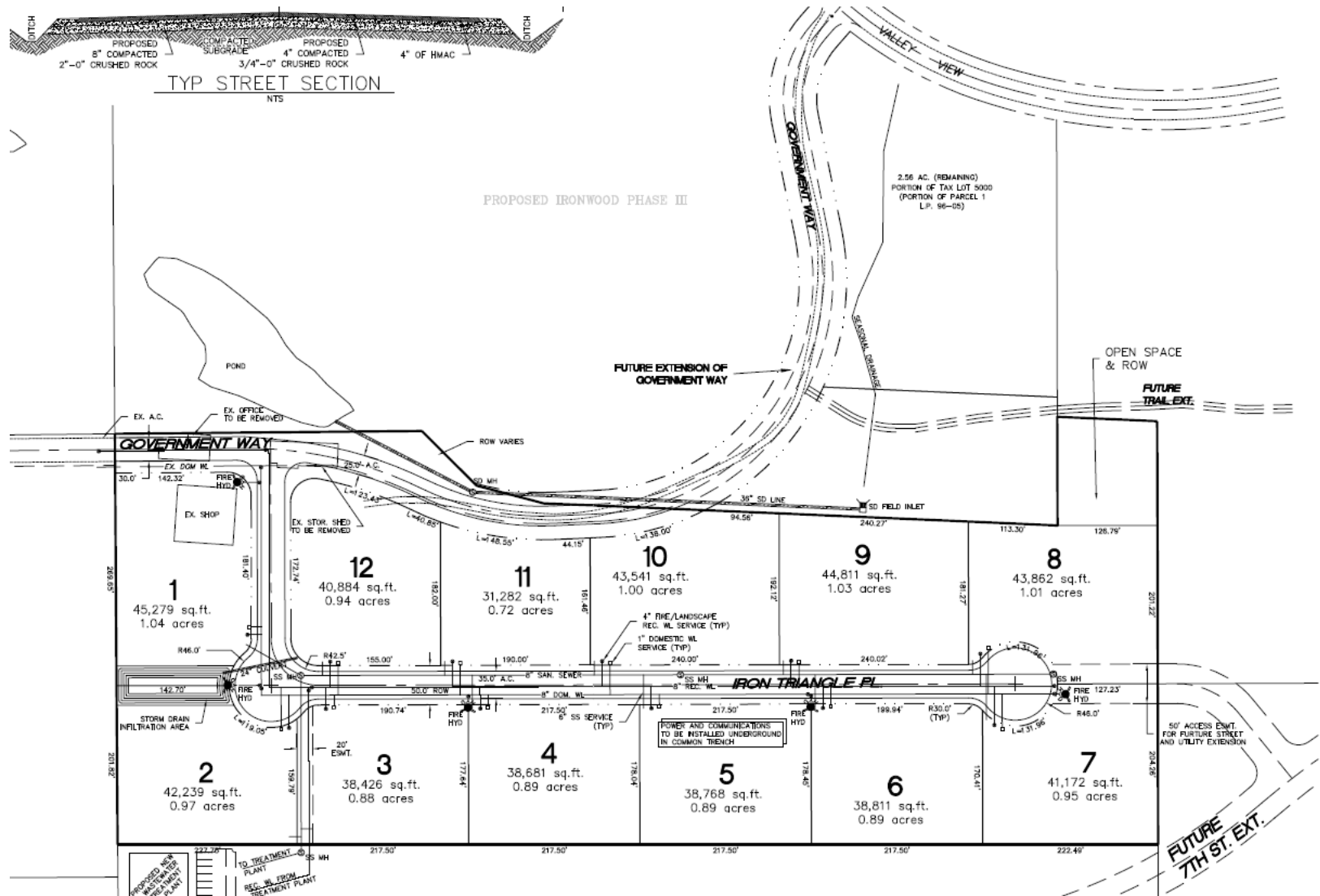
IRRIGATION

RECHARGE BASIN

Integrated Park System

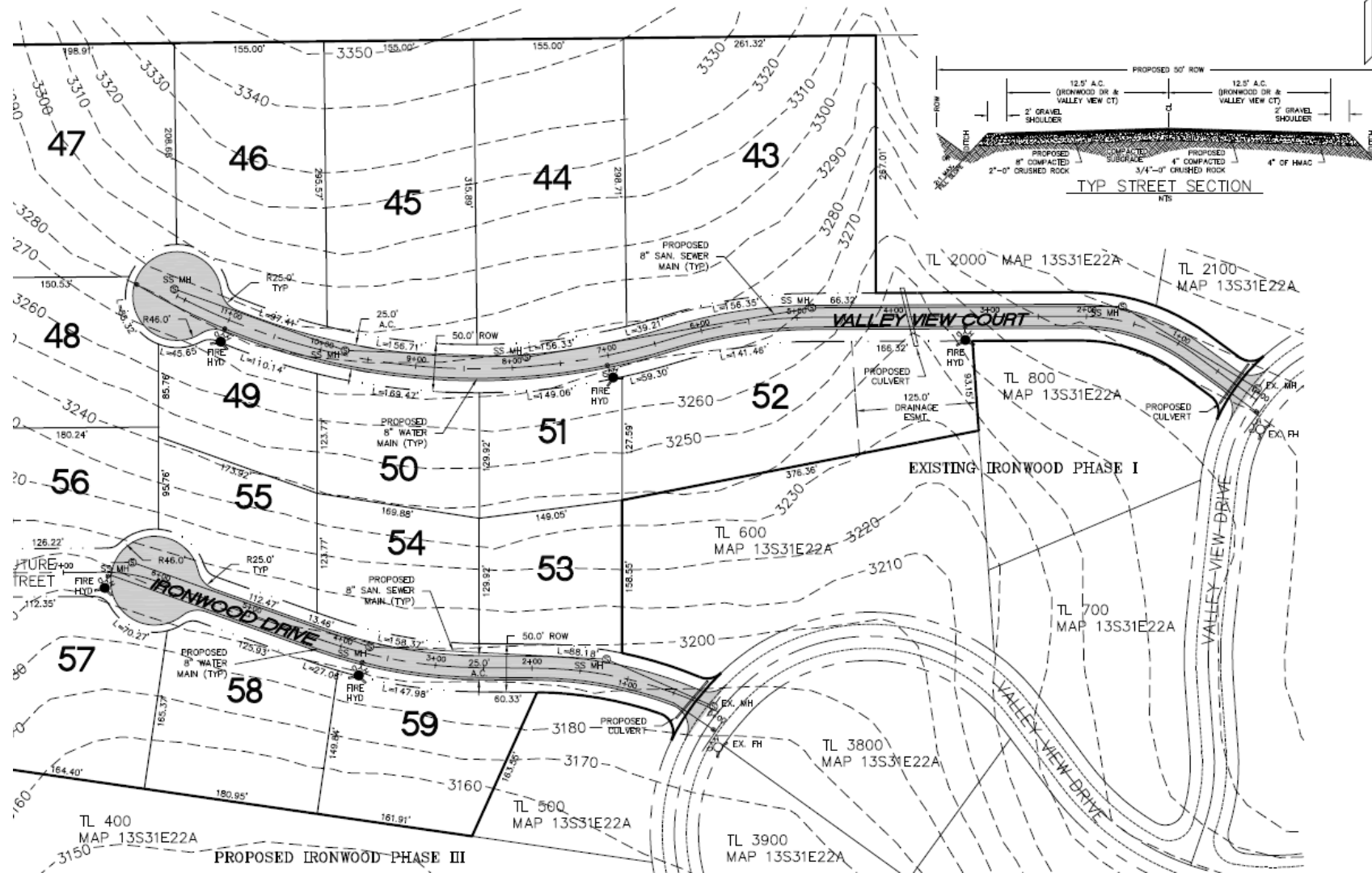
\$228,840 for new Hill Family Park

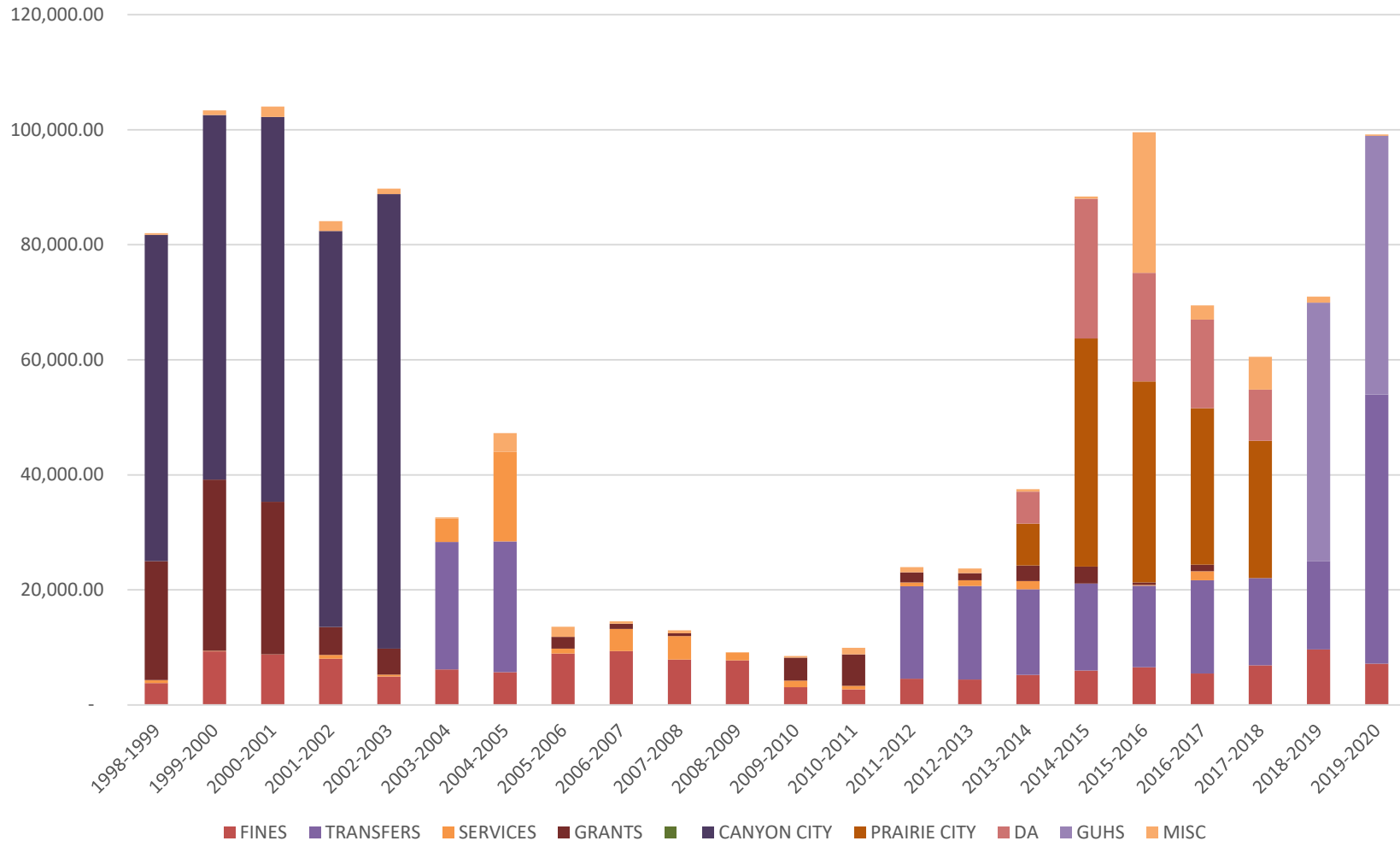




Ironwood Estates

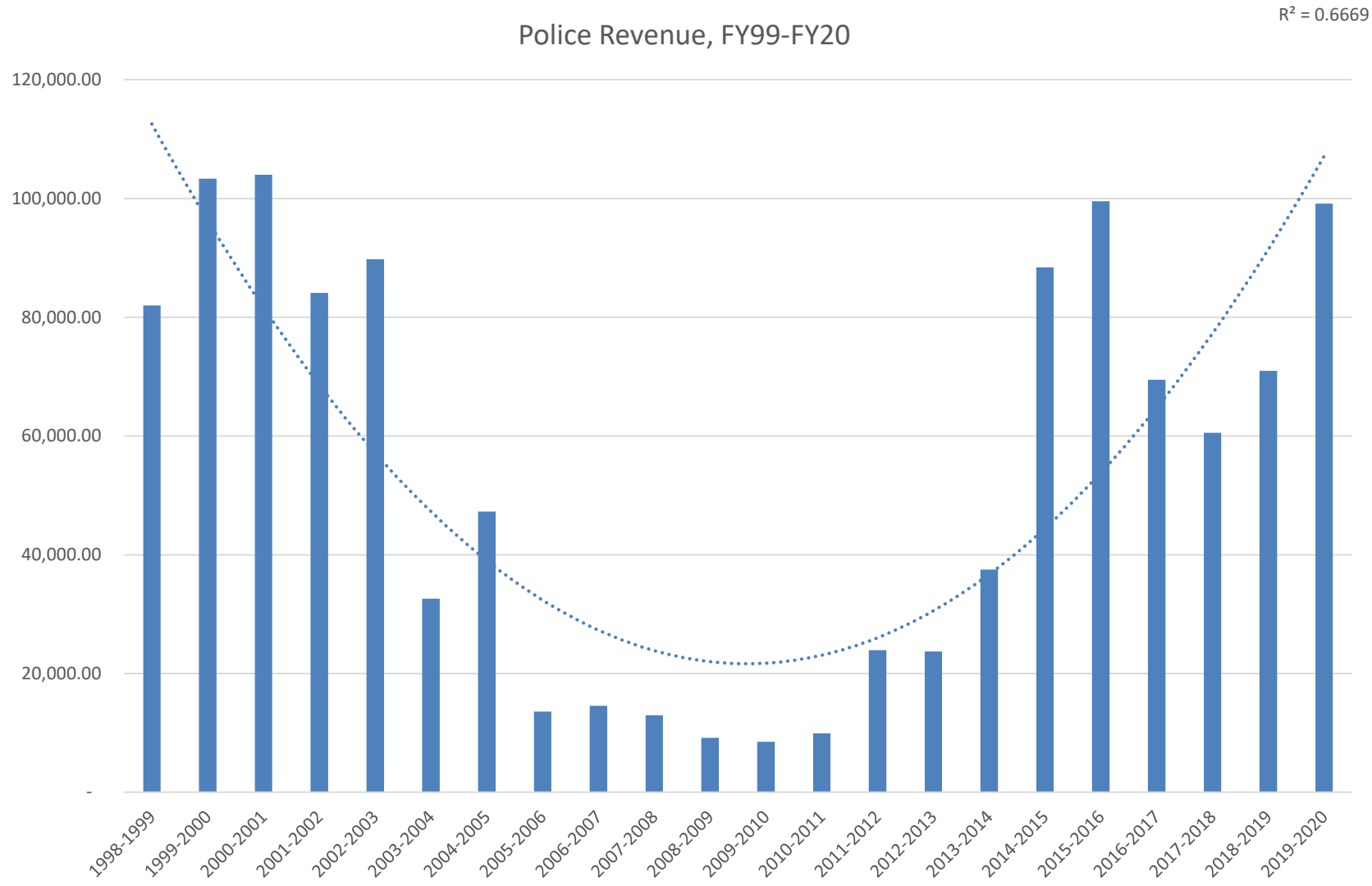
\$100,000 budgeted for utility improvements for 17 new home lots





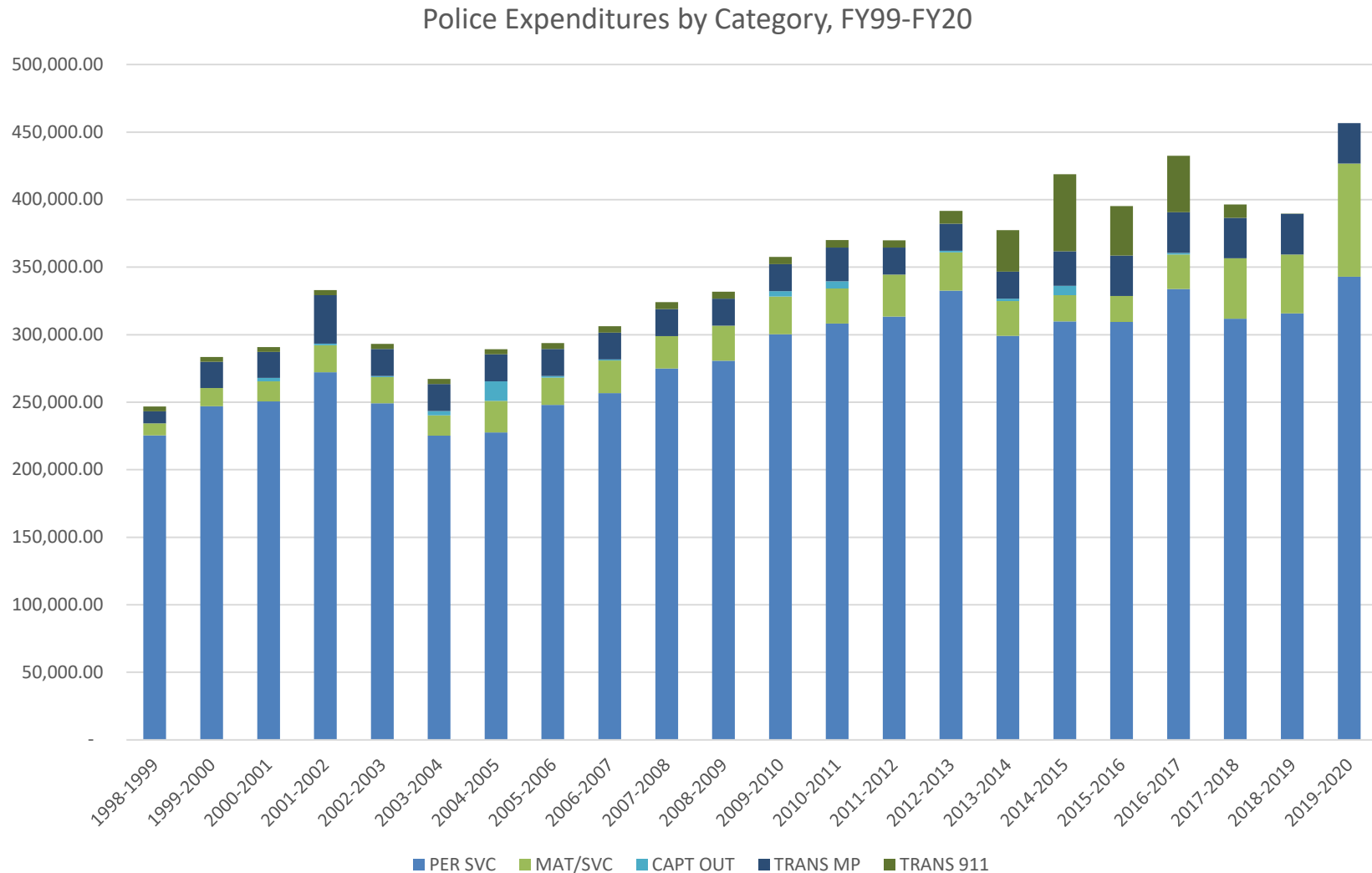
Police Revenues

20+ Year Summary (Total Revenues)



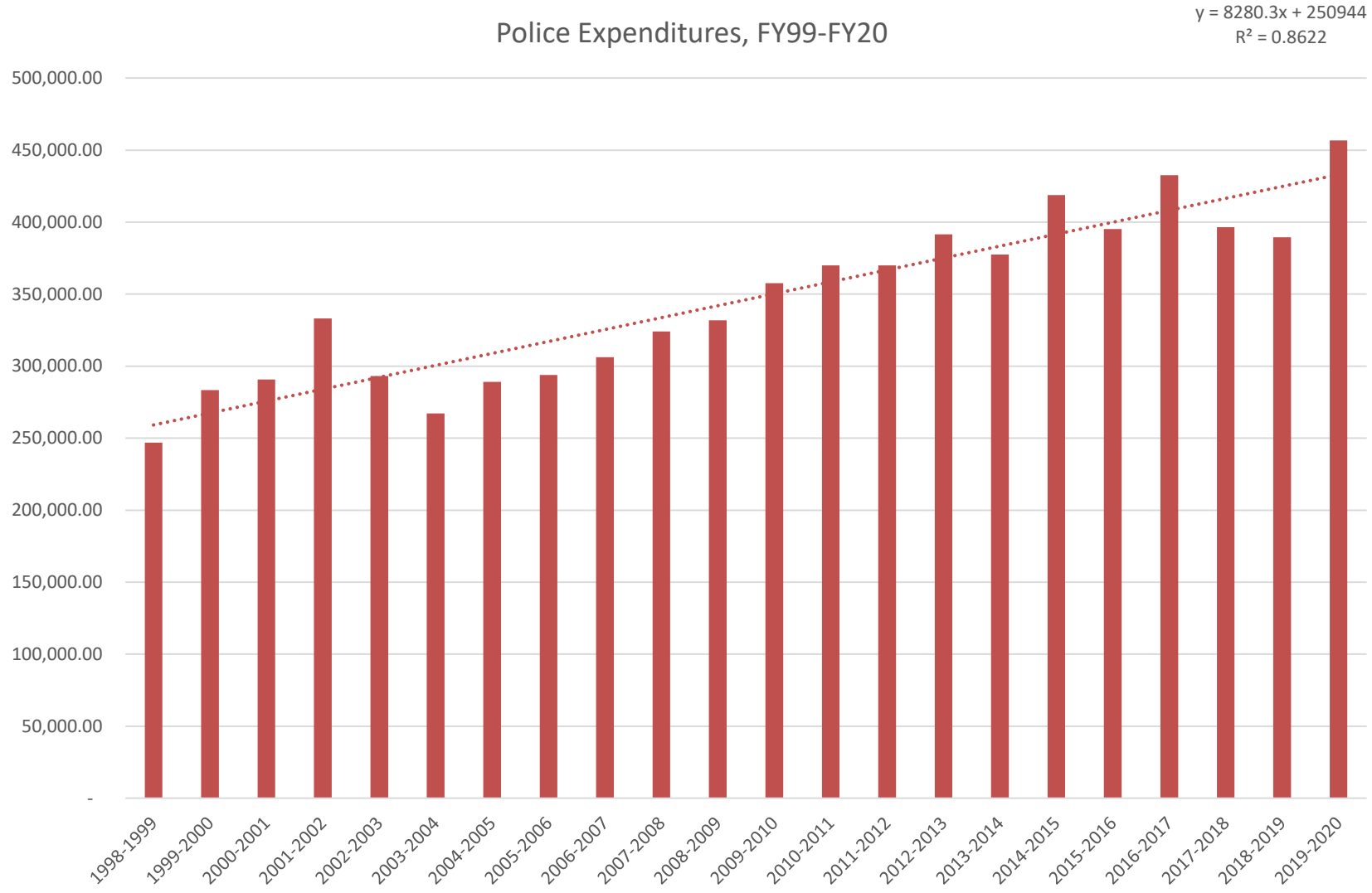
Police Expenditures

20+ Year Summary by Expenditure Category



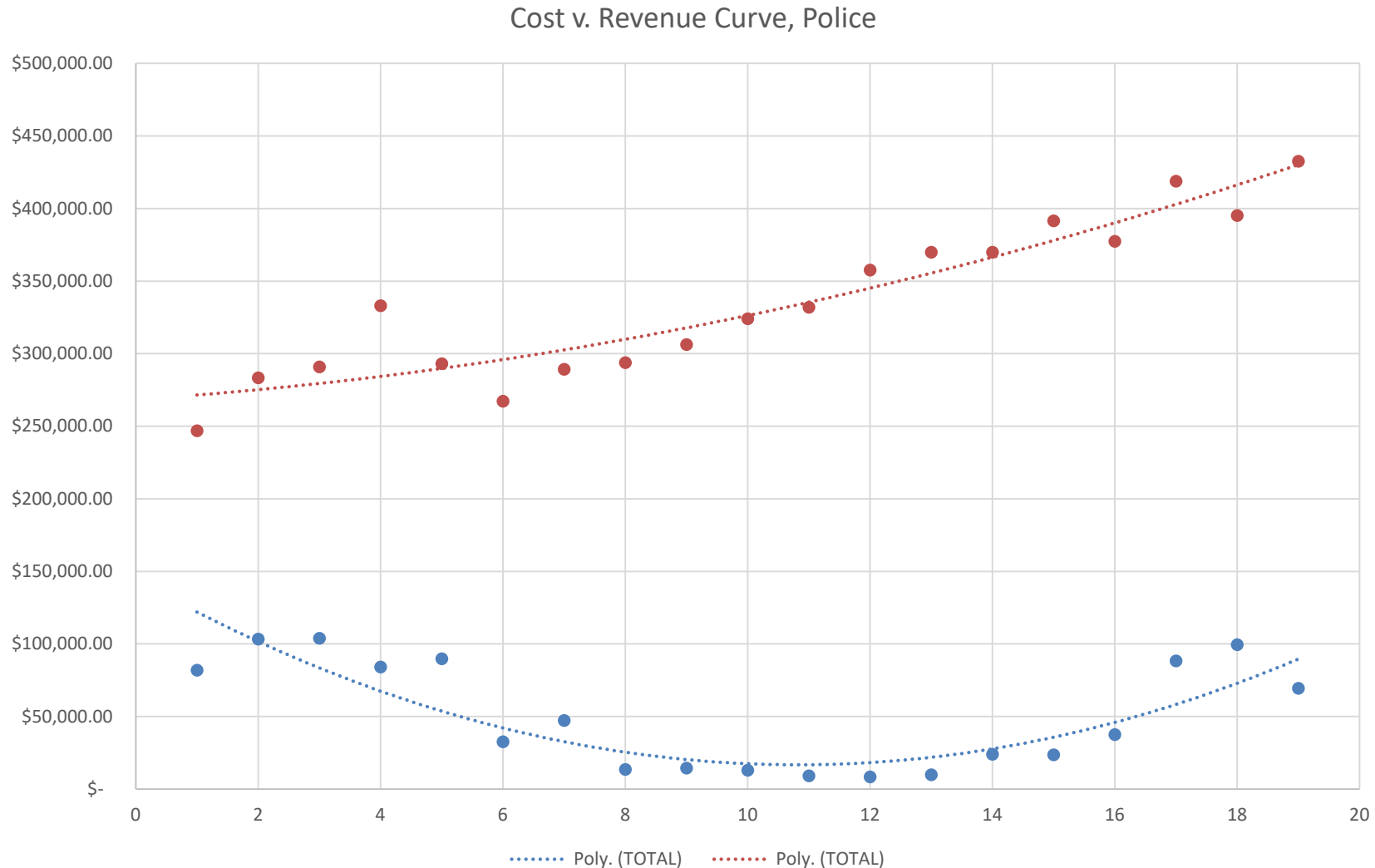
Police Expenditures

20+ Year Summary (Total Revenues)



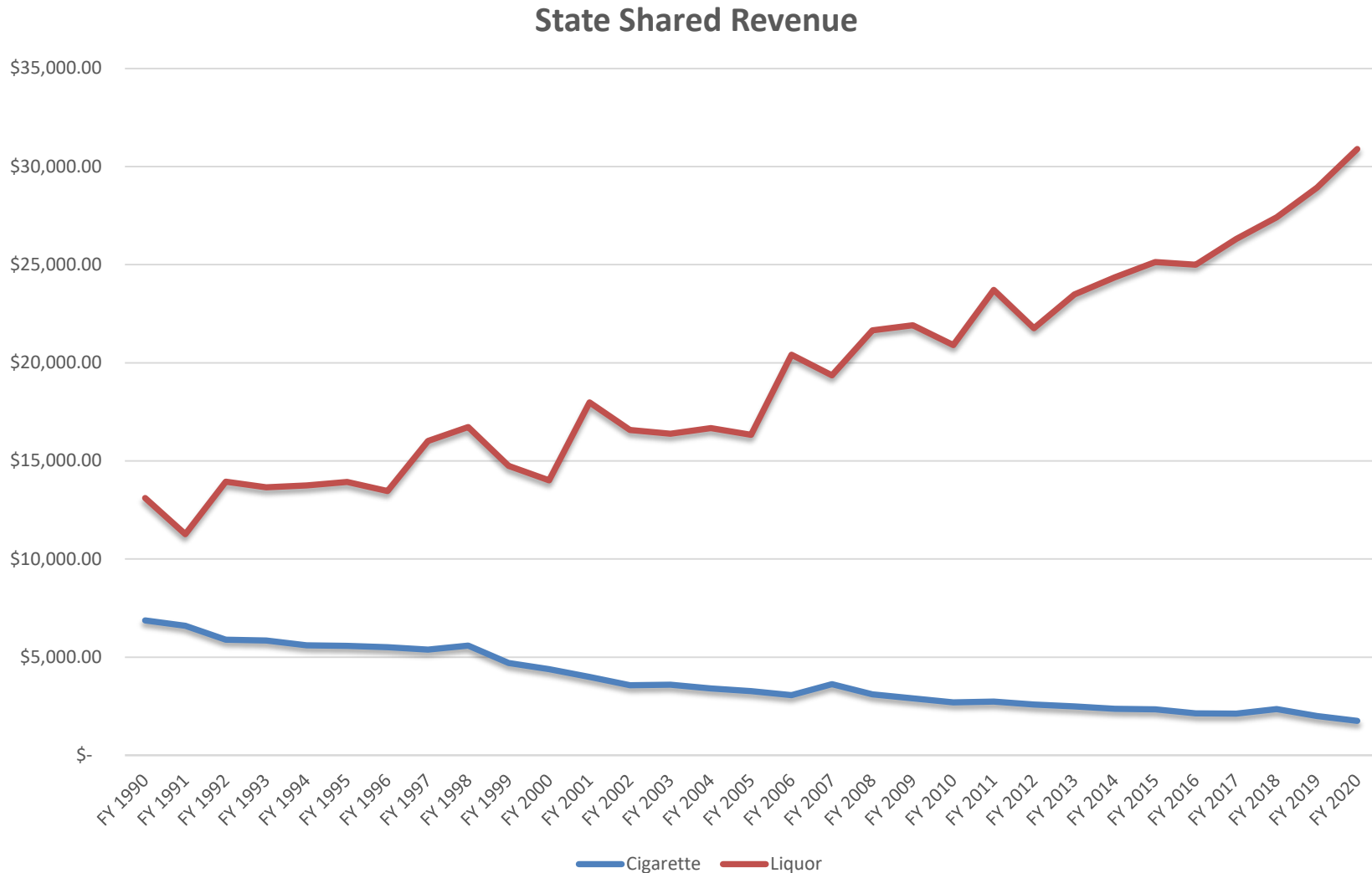
Cost-Revenue Curve

20+ Year Increasing Budget Deficits



State Shared Revenue

Declining Cigarette Tax Receipts / Increasing Liquor Fees



Budget Summary

Police Department Options:

Option 1) Transition to the County Sheriff's office

- Chief Durr retires Sept. 1st
- 3 officers would be retained (cost of \$250,000 for 10 months)
- Total cost of transition option = \$449,510 for next year
- **Cost savings of \$85,916** over this year's budget
- Future savings from reduced insurance rates, operating expenses

Option 2) Keeps the Police Department for five more years

- New Police Chief recruited and hired by Sept. 1st
- 3 officers would be retained
- Total cost of keep it option = \$655,405 for next year
- **Cost increase of \$119,979** over this year's budget
- Future cost increases due to operating expenses rising
- Need about \$75,000 per year in local operating funds to be safe