

WASCO COUNTY BOARD OF COMMISSIONERS
REGULAR SESSION / AGENDA WEDNESDAY, OCTOBER 19, 2016
LOCATION: Wasco County Courthouse, Room #302
511 Washington Street, The Dalles, OR 97058

Public Comment: Individuals wishing to address the Commission on items not already listed on the Agenda may do so during the first half-hour and at other times throughout the meeting; please wait for the current speaker to conclude and raise your hand to be recognized by the Chair for direction. Speakers are required to give their name and address. Please limit comments from three to five minutes, unless extended by the Chair.

Departments: Are encouraged to have their issue added to the Agenda in advance. When that is not possible the Commission will attempt to make time to fit you in during the first half-hour or between listed Agenda items.

NOTE: With the exception of Public Hearings, the Agenda is subject to last minute changes; times are approximate – please arrive early. **Meetings are ADA accessible.** For special accommodations please contact the Commission Office in advance, (541) 506-2520. TDD 1-800-735-2900. If you require an interpreter, please contact the Commission Office at least 7 days in advance. **Las reuniones son ADA accesibles.** Por tipo de alojamiento especiales, por favor póngase en contacto con la Oficina de la Comisión de antemano, (541) 506-2520. TDD 1-800-735-2900.

Si necesita un intérprete por favor, póngase en contacto con la Oficina de la Comisión por lo menos siete días de antelación.

9:00 a.m.

CALL TO ORDER

Items without a designated appointment may be rearranged to make the best use of time. Other matters may be discussed as deemed appropriate by the Board.

- Corrections or Additions to the Agenda
- [Discussion Items](#) (Items of general Commission discussion, not otherwise listed on the Agenda: [Measure 97 Follow-up](#); [Reserve Fund for Charter Appeal](#); [MCCFL CDBG Project Owner’s Representative RFQ Submissions Opening](#))
- [Consent Agenda](#) (Items of a routine nature: minutes, documents, items previously discussed.): [Minutes-10.5.2016 Regular Session](#)

9:30 a.m. [LPSCC Grant Agreement](#) – Molly Rogers

9:45 a.m. [SWAC Rate Increase Recommendations](#) – John Zalaznik

10:00 a.m. [Budget Adjustments](#)
[Finance Update](#) } Mike Middleton

10:15 a.m. [Codes Enforcement Grant Application](#) – Joe Ramirez

10:30 a.m. [Executive Session per ORS 192.660 \(2\)\(i\) to review and evaluate the employment-related performance of the Chief Executive Officer of any public body, a public officer, employee or staff member who does not request an open hearing.](#)

COMMISSION CALL
NEW/OLD BUSINESS
ADJOURN

If necessary, an Executive Session may be held in accordance with: ORS 192.660(2)(a) – Employment of Public Officers, Employees & Agents, ORS 192.660(2)(b) – Discipline of Public Officers & Employees, ORS 192.660(2)(d) – Labor Negotiator Consultations, ORS 192.660(2)(e) – Real Property Transactions, ORS 192.660(2)(f) To consider information or records that are exempt by law from public inspection, ORS 192.660(2)(g) – Trade Negotiations, ORS 192.660(2)(h) - Conferring with Legal Counsel regarding litigation, ORS 192.660(2)(i) – Performance Evaluations of Public Officers & Employees, ORS 192.660(2)(j) – Public Investments, ORS 192.660(2)(m) – Security Programs, ORS 192.660(2)(n) – Labor Negotiations

**WASCO COUNTY BOARD OF COMMISSIONERS
REGULAR SESSION
OCTOBER 19, 2016**

DISCUSSION LIST

ACTION AND DISCUSSION ITEMS:

1. [Measure 97 Follow-up](#) – Kristen Campbell
2. [Reserve Fund for Charter Appeals](#) – Jill Amery
3. [MCCFL CDBG Project Owner's Representative RFQ Submissions Opening](#)

Discussion Item
Measure 97 Follow-up

- [No Documents have been submitted for this item](#)
[– Return to Agenda](#)

Discussion Item
Charter Appeal Reserve Fund

- [Charter Value History](#)
- [Assessor/Tax Collector's Recommendation](#)

Charter Communications Holding Co. LLC
Oregon Tax Court Magistrate Division #101221D;
Tax years 2009-10 Thru 2016-17

| REF | 2009-10 TAV | 2010-11 TAV | 2011-12 TAV | 2012-13 TAV | 2013-14 TAV | 2014-15 TAV | 2015-16 TAV | 2016-17 TAV |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 82045 | 3,365,800 | 3,497,805 | 4,534,500 | 5,392,000 | 6,312,000 | 7,311,800 | 7,681,600 | 6,625,900 |
| 82046 | 162,800 | 184,095 | 204,500 | 14,000 | 92,300 | 82,900 | 69,500 | 47,900 |
| 82047 | 608,660 | 558,300 | 624,400 | 556,000 | 627,700 | 697,800 | 866,200 | 776,900 |
| 82048 | 523,240 | 475,600 | 531,900 | 473,000 | 534,700 | 594,400 | 737,900 | 661,800 |
| TOTAL | 4,660,500 | 4,715,800 | 5,895,300 | 6,435,000 | 7,566,700 | 8,686,900 | 9,355,200 | 8,112,500 |

| | | | | | | | | | |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|
| Disputed AMT per DOR | 2,945,754 | 2,949,612 | 4,076,126 | 4,561,251 | 5,636,738 | 6,699,039 | 7,307,704 | 6,003,579 | Based on \$1,664,802 PP Value in 2008-09, Increased 3% each year. |
| TOTAL TAV ON ROLL | 1,731,553,122 | 1,808,224,356 | 1,865,738,781 | 1,856,201,507 | 1,981,987,494 | 2,053,785,839 | 2,122,687,786 | 2,214,035,657 | 1,664,802 |
| ROLL PERCENT | 0.170% | 0.163% | 0.218% | 0.246% | 0.284% | 0.326% | 0.344% | 0.271% | |

| REF | 2009-10 TAXES | 2010-11 TAXES | 2011-12 TAXES | 2012-13 TAXES | 2013-14 TAXES | 2014-15 TAXES | 2015-16 TAXES | 2016-17 TAXES |
|--------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 82045 | 61,066.71 | 68,357.11 | 93,724.48 | 111,428.90 | 125,611.32 | 146,004.74 | 154,821.11 | 114,915.63 |
| 82046 | 2,622.54 | 3,032.92 | 3,471.16 | 237.58 | 1,495.72 | 1,332.77 | 1,123.40 | 716.02 |
| 82047 | 10,050.75 | 9,972.44 | 11,767.05 | 10,483.50 | 11,376.37 | 12,810.77 | 15,981.04 | 12,266.78 |
| 82048 | 7,851.41 | 7,285.73 | 8,419.91 | 7,492.16 | 8,078.46 | 9,106.77 | 11,388.82 | 9,405.24 |
| TOTAL | 81,591.41 | 88,648.20 | 117,382.60 | 129,642.14 | 146,561.87 | 169,255.05 | 183,314.37 | 137,303.67 |

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| Interest Accrual to 11/15/2015 | 11/15/2009 | 11/15/2010 | 11/15/2011 | 11/15/2012 | 11/15/2013 | 11/15/2014 | 11/15/2015 |
| Months | 84 | 72 | 60 | 48 | 36 | 24 | 12 |
| Int to Pay | 43,319.92 | 39,921.96 | 48,696.38 | 44,108.55 | 39,304.73 | 31,325.69 | 17,183.26 |
| Int to Pay @ OneHalf Value Refund | 21,659.96 | 19,960.98 | 24,348.19 | 22,054.28 | 19,652.37 | 15,662.84 | 8,591.63 |

Full Value Refund
764,579.58 Principal
255,268.86 Interest @ 1% per month
1,019,848.45 Total Refund

One-Half Value Refund
382,289.79 1/2 Principal
131,930.25 Interest @ 1% per month
382,289.79 Total Refund @ 1/2 value reduction

Reserve Fund
75,000.00 <-- Previously Transf To Reserve Fund (2015)
146,561.87 <-- Previously Transf To Reserve Fund (2013)
247,024.74 <-- Previously Transf To Reserve Fund (2012)
170,239.63 <-- Previously Transf To Reserve Fund (2011)
638,826.24 <-- Total Transfers

639,075.49 Amount in Reserve as of Sept. 2016

Note: If the appeal is not settled in the next 12 months, the interest accrual will be higher.



ASSESSMENT & TAX

511 Washington St., Ste. 208 • The Dalles, OR 97058 • www.co.wasco.or.us
assessment: [541] 506-2510 • tax: [541] 506-2540 • fax: [541] 506-2511

Pioneering pathways to prosperity.

TO: Board of County Commissioners

FROM: Jill Amery, Wasco County Assessor/Tax Collector

RE: Charter Communications Appeal/Reserve Account

DATE: October 13, 2016

Charter Communications and other small cable company appeals remain held in abeyance pending the results of the Comcast appeal. The case was remanded back to the Oregon Tax Court last year to rule on what the centrally assessed value should be. The Tax Court has not yet ruled on this new issue and any decision is likely to be appealed to the Supreme Court by the losing party. We could still be several years away from a decision. As a result, I recommend additional funds be transferred from the unsegregated property tax account into the Charter Communication's Reserve Account.

It is my recommendation that \$75,000 be transferred again this year. This is less than the total tax liability of the company for the 2016-17 tax-year. This is due to the Supreme Court ruling that cable companies should be centrally assessed; it is very unlikely that the cable companies' value will be reduced to zero. With \$639,075.49 currently in the reserve account, we are at approximately 63% of full value on hand. Any reduction would result in excess money in the account which at such time of settlement would be redistributed to the districts.

Discussion Item
MCCFL CDBG Project Owner's Representative
RFQ Submissions Opening

- [No Documents have been submitted for this item](#)
– [Return to Agenda](#)

**WASCO COUNTY BOARD OF COMMISSIONERS
REGULAR SESSION
OCTOBER 19, 2016**

CONSENT AGENDA

1. [Minutes: 10.5.2016](#)



WASCO COUNTY BOARD OF COMMISSIONERS
REGULAR SESSION
OCTOBER 5, 2016

PRESENT: Scott Hege, County Commissioner
Steve Kramer, County Commissioner
Rod Runyon, Commission Chair
STAFF: Tyler Stone, Administrative Officer
Kathy White, Executive Assistant

At 9:00 a.m. Chair Runyon opened the Regular Session of the Board of Commissioners with the Pledge of Allegiance.

Ms. White asked to add a letter of support for grant funding for the Fifteen Mile Watershed to the agenda to the Discussion List.

Department Directors

ASSESSOR

County Tax Collector and Assessor Jill Amery announced that tax statements have been forwarded to Lane County and her office expects to certify on Friday, October 7th. She noted that although the tax rate is lower, property values are up and she expects to collect more taxes than last year. Tax statements will go out on the 17th or 18th of October.

Ms. Amery reported that the City of Antelope did not submit the necessary paperwork to collect revenues and therefore would not receive a portion of the taxes and in fact,

those taxes will not be collected from the citizens of Antelope. She explained that she had contacted the State and learned that by statute she cannot collect those taxes without the City's request; she has communicated that information to the City of Antelope.

Chair Runyon asked if the property owners within the city limits of Antelope will be paying any taxes. Ms. Amery responded that they will, but there will not be a line item for city taxes – if they do not examine their statements, they may not notice that omission. She said that she does not know if the City of Antelope has conveyed that information to their citizenry. She stated that it may be possible for them to direct bill city residents; she is not sure.

FINANCE DIRECTOR

Finance Director Mike Middleton reported that they are making progress on the 2015-2016 audit and are on schedule.

Discussion List – VOCA Grant

Victims Assistance Coordinator Judy Urness explained that the Board has already reviewed and approved the application for this grant. It is a one-time, non-competitive grant for which they apply each cycle. The grant must be spent by December 31, 2017.

Commissioner Hege noted that the grant agreement contains many requirements and asked if the County meets those requirements. Mr. Stone replied that there are a lot of federal requirements and he hopes that we have met them all. He said that he cannot say that we are in total compliance with all of them. Ms. Urness stated that she is in compliance for her portion of the requirements. She added that the grant monitor has told her that if they were to come to audit the grant, they would help in any areas of non-compliance to bring the County into compliance.

{{{Chair Runyon moved to approve the Department of Justice Crime Victims' Services Division Victims of Crime Act 2016-2017 One-Time VOCA Non-Competitive Grant Award Agreement. Commissioner Kramer seconded the motion which passed unanimously.}}}

Discussion List – ODFW Payment in Lieu of Taxes

Ms. Amery stated that this is notification of the amount owed by the Oregon

Department of Fish and Wildlife for fees they pay in lieu of taxes – this year’s bill is \$197.30 over last year’s bill. If they pay on-time, it will be \$29,746.40. Chair Runyon noted that this is for ODFW-owned properties throughout Wasco County.

Commissioner Hege asked how many acres this is. Ms. Amery replied that she would get that information for him. Commissioner Hege commended ODFW for making payments for properties that they have removed from the tax rolls, noting that most government entities do not.

*****The Board was in consensus to sign the letter of notification to ODFW for payment of fees in lieu of taxes.*****

Consent Agenda – 9.21.2016 Minutes

Commissioner Hege asked if there have been any Happiness Month activities within the County. Ms. White replied that there is a donation drive underway and a brown bag lunch planned for next week. In addition, many departments are using the Happiness Calendar.

Commissioner Hege asked if there has been any movement toward bringing the discharge of firearms topic back before the Board. Commissioner Kramer responded that Sheriff Magill has been out of the office and has just recently responded. He reported that they are making efforts to resolve the issue.

Commissioner Hege noted that at the last session the Board was in consensus to have Commissioner Kramer move forward with a timber harvest on County property. He asked if there has been any progress with that. Commissioner Kramer replied that he has met with Local Oregon Department of Forestry representatives and developed a plan; he is scheduled to go out with a forester to do a sample marking of trees and has asked the County Surveyor to establish or identify corner markers for the property.

{{{Commissioner Hege moved to approve the Consent Agenda. Commissioner Kramer seconded the motion which passed unanimously.}}}

Discussion – Wasco County Soil and Water/15Mile Watershed Council

Watershed Coordinator Abbie Forrest reported that the Fifteenmile Watershed Council completed an above-ground water storage feasibility study which revealed that the plan to store water above ground is not at all feasible. She said that they have applied for a

grant to do a similar study for underground storage to augment low flows from the storage of excess water in peak flows. She explained that they are short \$50,000; they have applied for an Oregon Water Enhancement Board grant to complete the funding but they fall just short of the minimum grant funding requirement. She stated that they are looking for support in asking OWEB to adjust that funding limit. Much of the funding they already have in place will be withdrawn if not used.

Commissioner Hege asked why the above ground storage is not feasible. Ms. Forrest replied that in some areas they would have to buy all the surrounding land and create paved roads; in other areas it is not clear that there is sufficient stream flow. She stated that the underground storage would be an ejection site for water with a couple of main wells in the area. She said that it would be designed to keep the summer flows in the stream; a similar system is working well in Umatilla County.

Commissioner Kramer reported that he attended a Fifteenmile Watershed Council meeting a couple of weeks ago. The Council is in full support and he has encouraged them to write individual letters to OWEB as they will not be able to attend the meeting. He said that WCSWCD will be attending and he would like to lend County support to their efforts.

*****The Board was in consensus to sign a letter of support for the request to adjust the fall 2016 OWEB Watershed Restoration Grant funding limit to include Fifteenmile Watershed managed underground storage facilities feasibility study.*****

Agenda – Youth Services Strategic Plan

Youth Services Director Molly Rogers reported that her team has recently completed their strategic plan and is seeking support for it from the Board. She stated that the process started a couple of years ago with the Sheriff; with the new County vision and culture, they have returned to it for a larger discussion. She stated that the discussion began with the leadership team meeting for the kick-off of the County culture and members of that team were included in some of the department discussions.

Ms. Rogers reviewed the plan (included in the Board Packet). She stated that their previous core values fit nicely with the County core values – relationships are primary. She reported that they participate in the County 100% Love post-its program internally and work with offenders to help them grow and learn to change behaviors.

Ms. Rogers said that Youth Services is one of the more stagnant pages on the County website and her team has been addressing that. They want to move forward with available technology and have already begun that process. They are looking at electronic monitoring and using Skype to check in with offenders who are living in the more remote areas of the County. She said that Ms. Gambee and Mr. Ferguson have been helpful. She said that they are moving toward being paperless for youth over 18.

Ms. Rogers went on to say that with the new website they will be able to place electronically submittable forms online; those forms are currently available to be printed and filled out by hand for delivery to her office. She said that they already have a generic email for Youth Services – the submissions will be directed to that inbox for retrieval by staff.

She stated that there is a plan to increase remote meetings – they do some of that now in conjunction with Oregon Youth Authority, but the technology is outdated. She said that she will budget for newer technology to be installed at Youth Services. She noted that they have monthly requirements for meeting which works fine if you are living in The Dalles but can be very difficult for the more remote residents.

Chair Runyon asked if there are challenges for the youth and families with technology on their end of the conversation. Ms. Rogers replied that they have not yet explored that but kids can use the equipment at their local school to check in.

Ms. Rogers said that for customer service they are looking at bringing in the youth and families as partners – they are not sure how that will look but are excited to explore the possibilities. She said that they want to make sure that the highest risk kids are getting the highest level of services; they have used this kind of approach on three cases and out of the three there have been no further referrals.

Chair Runyon asked if there is money available at the State level for these programs. Ms. Rogers said that there is for some of it. She added that Wasco County is a model for the State in working with the Youth Authority.

Ms. Rogers continued by saying that her department is working to communicate more openly with the rest of the County about the work they are doing. She noted that they had 100% attendance at the recent County BBQ.

Ms. Rogers stated that she hopes to bring their Work Crew Coordinator on full-time and partner with adult corrections. She said that the Work Crew Coordinator has agreements with North Wasco Parks and Recreation District among others and is going to do some wood sales with the excess fire wood.

Ms. Rogers said that she sees ensuring stable funding for NORCOR as partly her responsibility – we need a viable juvenile detention facility. Part of their plan for safety is to prevent and reduce offenses and to create safe work for the kids.

Ms. Rogers concluded by saying that they have an annual meeting and would like to invite other departments to join them for that.

Commissioner Hege asked if her staff is 100% on board with the plan and involved in its creation. Ms. Rogers replied that it used to feel more like she wrote the plan and then handed it out to staff; this time there were multiple meetings and staff from other departments were included to broaden perspective. She said that they have a commitment to democracy and everyone attended all of the strategic plan meetings. Strategic planning was added to staff meetings with review, comment and feedback – everyone’s voice was heard.

Chair Runyon asked how they are changing their communications to fit in the 100% Love culture. Ms. Rogers replied that in their work it is pretty easy to get frustrated and engage in blaming. They are working to not make negative assumptions when talking about or with youth – rather than saying “Why did you do that stupid thing?” they ask “What was going on?” They are taking time to explain their decisions.

Ms. Rogers said that the document will always be a work-in-progress and they are looking for the Board’s feedback now and throughout the year.

Commissioner Hege said that he likes the idea of an annual meeting to review and check in.

The Board commended the department on the good work they have done in developing their strategic plan.

Agenda Item – The Dalles Main Street MOU Amendment

The Dalles Main Street Executive Director Matthew Klebes stated that they feel storage units to protect Main Street equipment and decorations would be a better use of the funding than the purchase of another parklett. He said that the current stars and trees are currently stored where they are exposed to the elements; they are old and need to be replaced but he is reluctant to do so until there is a viable storage option.

Chair Runyon asked if this has to go back to the original committee for the immediate opportunity projects funding. Commissioner Hege replied that he believes it can be taken care of here – most of the ideas came from the entities receiving funding; if they believe this is a better use of the money, the Board and the City can consider that.

Ms. White interjected that City Manager Julie Krueger and the City Attorney Gene Parker are already aware of the request and have seen the amendment which will be presented to the City Council Monday evening.

Commissioner Hege asked how this will work. Mr. Klebes responded that North Wasco Park and Recreation District already has some lean-to shelters on their property and have agreed to allow The Dalles Main Street to construct similar structures attached to the current structures. He said that initial quotes were high but with volunteer efforts for construction and good local prices for materials, he believes that the project is doable although they may need to secure a small amount of additional funding.

Commissioner Kramer said that he believes this is a much better use of the funding than the additional parklett and he is in support of the amendment.

*****Commissioner Kramer moved to approve the addendum to the MOU between Wasco County/City of The Dalles and The Dalles Main Street. Commissioner Hege seconded the motion which passed unanimously.*****

Agenda Item – DLCD Grant and Voluntary Periodic Review

Long-Range Planner Kelly Howsley-Glover said that the Planning Department wants to submit to voluntary periodic reviews from the Department of Land Conservation and Development and is looking for the Board's support for that.

*****The Board was in consensus to sign the letter of support for periodic review**

from the Department of Land Conservation and Development.***

Ms. Howsley-Glover stated that they have truncated an agreement with DLCD for them to apply technical assistance and help with more robust photovoltaic language which will help with the broader long-range planning process.

Commissioner Hege asked how this will fold into the other work being done. Ms. Howsley-Glover replied that there will be a review next year, at that time, this work will be brought into the LUDO. The other part of the work is an audit of farm and forest uses; this work will help to inform the public conversations. She said that they see it as a useful review from a third party and an opportunity to get some technical support.

Mr. Stone noted that they have been applying for this for four years and it will help alleviate the work load for our Planning Department.

{{{Commissioner Kramer moved to approve the MOU between the Oregon Department of Land Conservation and Development and Wasco County for Resource Zone Updates. Commissioner Hege seconded the motion which passed unanimously.}}}

Chair Runyon called a recess at 10:12 a.m.

The session reconvened at 10:20 a.m.

Agenda Item – Opposing Measure 97

Dean McAllister, local grower, referenced an adopted Sherman County resolution opposing Measure 97 and stated that he is here with others to ask the Wasco County Board of Commissioners to pass a similar resolution. He read a prepared statement into the record:

I am Dean McAllister, vice president of WCFB and on the Board of Directors of OFB, where I represent Wasco, Sherman and Hood River Counties. I believe you have a copy of Sherman County Court's resolution to oppose Measure 97 because of the harm it will cause our farmers, ranchers and orchardists and we are asking that Wasco County Court make a similar resolution to oppose Measure 97. Yes, we need tax reform in Oregon, but it should include businesses and legislators who have the opportunity to vet and negotiate to make any taxation

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fair and equitable as possible. Taxation at the ballot box doesn't provide a fair and open public discussion of the consequences of a tax proposal. Measure 97 makes two emotional statements: 1) We are increasing funding for education, seniors and healthcare and 2) We are going to make the big corporations pay.

Measure 97 cannot and does not guarantee the monies collected will go to education, seniors or healthcare; it will go to the general fund and the distribution will be decided by our legislature as directed by our state constitution. Measure 97 language is vague and I believe the Oregon Department of Revenue will have a field day interpreting it as BOLI reinterpreted the mini8m wage law passed by the legislature.

Taxing the gross receipts of any business is not fair or equitable as businesses need a profit to thrive and succeed. Measure 97 is not fair or equitable for even if a business is operating at a loss they would still be liable for the gross receipts tax. Measure 97 picks and chooses winners and losers. Right here in The Dalles, we have competing large chain grocery stores; one would be paying the tax and the other store would not. Only C corporations will be paying the gross receipts tax. This is not fair or equitable. Measure 97 is not fair or equitable for Agriculture as the sale of fruit and grain generally go through a broker or agency, so fruit and grain could be double taxed before it leaves Oregon. The Port of Portland ships more grain than any other terminal on the west coast. Perhaps just like the container business lost over two unions fighting over who flips a switch, maybe the Port of Tacoma would get the grain shipments to go along with the container business that the Port of Portland lost.

Measure 97 is not fair or equitable for agriculture as the products we buy – seed, equipment, chemicals or fuel – would increase from the distributor and increase from the retailer; our family farmers would be shouldering the cost of a tax on a tax. I remind you that farmers, ranchers and orchardists do not set their prices; the market tells us what price we get. We buy at retail and we sell at wholesale.

Agriculture is extremely important to the economic health and well-being of Wasco County. We raise over 35 crops in Wasco County with sales valued at well over \$100 million, with nearly all those sales outside Wasco County, Oregon and The United States – these are dollars that come back to Wasco County. Please

support and stand with our family farmers, agriculture, your constituents, your neighbors by passing a resolution against an unfair and inequitable ballot measure – Measure 97 – that harms agriculture and our family farmers.

The Dalles Area Chamber of Commerce President Lisa Faruharson reported that the Chamber Board has voted unanimously to oppose Measure 97 for the same reasons outlined by Mr. McAllister and the negative impact it will have on other local businesses; the trickle-down will affect every business and consumer.

Mike Urness stated that Measure 97 will devastate the auto industry. He stated that auto dealers will have to charge an additional 2.5% tax on every vehicle in the state which would make it more expensive to purchase a vehicle in Oregon than in neighboring states – on average it would cost \$1,250 more to purchase a vehicle. Dealerships that gross over \$25 million would have to add an additional 2.5% per vehicle.

Commissioner Hege noted that the lack of a sales tax in Oregon makes businesses competitive with other states; this additional tax would not. He stated that for the larger companies it may not seem like a big deal, but when the profit margin is small it will have a big impact. Mr. Urness agreed, adding that most dealerships operate on a 2% profit margin.

Phil Brady, teacher at the NORCOR Juvenile Facility, stated that as an elected body, it would be inappropriate for the Board to take a position – they can do that as individuals. He stated that it really doesn't matter what each side says – what matters is what is printed in the measure. He read the following statement into the record:

Honorable Commissioners Runyon, Hege, and Kramer:

First, I ask the Wasco County Board of County Commissioners not to take a position on Measure 97 simply because it is inappropriate for elected bodies to endorse candidates or ballot measure. It is customary for individual elected officers to endorse candidates and measures, but for governing bodies to tell citizens how to vote is an inversion of the sovereignty of the people.

Having said that, since you have opened a public space for comment on Measure 97, I would like to partially fill the space with some reasons why Measure 97 is a reasonable choice, plus I have a clarification to offer that responds to the legitimate concerns coming from the agricultural community.

I will start with agricultural cooperatives. My argument will be that it does not matter what one side or the other says. What matters is what is printed in the measure. Fortunately, Measure 97 is simple enough that we can read and understand it.

The first page is actually the revision to the tax code that was done in 2011 to create a tax exemption for agricultural coops - part (b). That section, and all the rest of the 2011 revision except for the two lines at the bottom is not changed by Measure 97.

Measure 97 amends a part of 2011 revision starting with (2) Each corporation... What ORS 317.710 refers to is the definition of Collectively Accessed Corporations or C Corps. What follows in the text only applies to C Corps, and the key change is the bottom lines where the minimum taxes for the highest brackets are replaced by a 2.5% tax on the excess of gross receipts over \$25 million. Only C Corps are affected by this tax. That is what the writing means, and that is what matters.

Sections 2, 3, 4, and 5 are new with Measure 97, and I will address part of them later.

I was pleased to hear Bud Pierce and Governor Brown speak last week about the need to improve Oregon's economy as a means to address several other issues including drug abuse and incarceration.

This bears on Measure 97 because the long range outcome of this measure will be improved attractiveness toward business. Without this measure, we will head for a spiral of decreasing quality of life and economic stagnation.

I will come back to this point at the end.

First, I take issue with the claim that this measure will raise prices for low income families. The prices set by large corporate consumer goods companies do not vary from one state to the next even when the tax environment varies. Stores like Walmart and Fred Meyer currently advertise the same prices in Oregon and Washington, and they aren't likely to start charging more in Oregon than just

across the river. Electricity will change very little in Wasco because we receive most of our power from the BPA and local coops and PUDs. If one is buying high priced items like new cars, then those upscale consumers will be paying extra.

Since we are talking about pass on costs, the study that Defeat97 points to says that corporations will pay 1/3 and pass on 2/3. Another independent study expect that corporations will pay 3/4 and pass on 1/4. Given these are both estimates, it is reasonable to pick a fraction in the middle. Let's say half. Whatever point you pick in the middle, this tax has corporations pick up a greater share than other taxes we use that put 100% of the burden on citizens.

With the exception of the corporate income tax, which leads us to the next point. Reasonable people have raised the concern that the gross receipts tax is levied on income instead of profits. Here is why. As Donald Trump would say, big corporations are very smart; they know how to hide profits. So the experts who designed this tax, used gross receipts because it reflects the benefits corporations receive from operating in our state, and it is harder to hide.

There is one argument that you, our county commissioners should avoid posing for ethical reasons. The issue has to do with not guaranteeing that the funds will go to schools, and implies a distrust in how the money will be spent. We are in agreement that the revenue from the tax will not be earmarked for schools but will go to the general fund. Now, I know the three of you well enough to say that you are no better nor any worse than our elected leaders in Salem starting with John Huffman, whom I admire greatly. Furthermore, the process that you use to disperse the county budget is close to the process that the state legislature uses to disperse the general fund. To disparage them and their process is also to discredit you and your process. I, personally, do trust you to manage our county government. Please do not undermine the hard work that your counterparts do to manage the state government.

I turn now to discussing employment and how to encourage businesses to settle in Oregon.

In addition to business costs and taxes, many factors are involved in this decision including location, housing, crime, quality of life and education. Oregon rates

very favorably when it comes to business costs and overall business tax burden. But we rate lower in quality of life and very much lower in education. The reason why we hear whispers that our lack of support for education is the reason why a business did not settle in The Dalles is because it is true. Moreover, Wasco County is in competition, education wise, with a neighboring county that levies more in education taxes, has newer buildings, and pays more in teacher salaries. Our school can't afford to lose any more educational support from the state without losing all of best and brightest to our upscale neighbor.

The reason why Measure 97 will improve our business attractiveness is because we can afford to trade some of our low overall business tax burden for an increase in the areas that we need improvement: health care, transportation, education, and the ability of government to provide a safe and secure environment. This is how we are going to get to Dr. Pierce's and Gov. Brown's shared vision of more prosperity in the long run. In the short run, estimates predict that there will be a decrease in the number of new private sector jobs which will be offset by an increase in higher paying public sector jobs. This is exactly what we need, because the attributes that business see lacking here are the services the public sector provides. The route to more private sector growth is through public sector support.

With the need for more public sector jobs in mind, we can talk about regression. Start with a state like Washington that has a sales tax. Right there, they have a big dose of regressivity in their individual tax burden. In comparison, there is much, much less regression in our tax burden. Now look at measure 97. The regressive element of this tax is only going to be compounded occasionally, will not happen in many transactions, will be diluted by having the corporations assume roughly half of the tax, and will only derive from just a 2.5% tax on the highest marginal bracket of a restricted segment of the economy. It is a justifiable and overall positive to accept a small increase in regression in exchange for increased government services which benefit the poor and needy most and give our state a stable financial path to prosperity.

In closing, because you are making this recommendation with the implication that you are forming a considered, well researched judgement, you do not have the simple task of just looking at the tax itself. You also have the responsibility to weigh how this tax will improve our state and appreciate the damage that will

occur without this tax when our state government cannot provide essential services. The consequences are part of the decision.

Mr. Brady went on to say that the bill originated in the teachers' and nurses' unions. He stated that looking at the tax structure, there is not enough in the general fund and schools have been struggling. He said that 71 economists have signed on to the measure; they took the minimum tax and changed the highest level to 2.5%.

Chair Runyon commended the participants in the respect they have shown one another in expressing opposing points of view.

Dan Erickson, Chair of Oregon Cherry Growers, said that he appreciates Mr. Brady's comments and agrees that there is a need. He stated that the problem with Measure 97 is that it picks on approximately 1,000 corporations of varying sizes; it is extremely unfair to some and has limited impact on others. He explained that under this measure, the Oregon Cherry Growers Cooperative would be taxed. The Cherry Growers Cooperative is mandated to remain profitable; they raise four to five tons of cherries but also purchase from non-members which will make the Cooperative taxable. He stated that combined with taxes already in place, had Measure 97 been in force last year the Cooperative would have shown a net loss – similar to auto dealers, cherry growers have thin profit margins. Measure 97 will make Oregon cherry growers non-competitive. He observed that there is already a high minimum wage that will escalate over the next five years. He said that Michigan is their main competitor; they have an \$8.50 minimum wage which is already \$4.00 less than Oregon's minimum wage which makes it hard for Oregon cherry growers to compete. He said that we lose the competitive edge east of the Rockies due to transportation costs. He stated that Measure 97 is unfriendly to business – government regulations and market demands already apply pressure to businesses. He reported that the Cooperative has already lost 15 growers – 14 of which were driven out of business. He concluded by saying that the Cooperative also processes blueberries and other fruit – all of those will be taxed.

Mr. McAllister agreed, saying that we do need tax reform but we need a more public discussion of the consequences of proposals. He said that between Safeway and Fred Meyer – one will pay the tax and the other will not; we do not know what the department of revenue will do with that. He stated that Measure 5 was a disaster and is why the schools are in this situation. There is no guarantee on how the legislature will distribute funds. We need reform and more money for schools; there is no question

there.

Ken Bailey of Orchard View Farms stated that his business would be subject to the tax. He said that on a bad year they may not make the minimum \$25 million in gross; but on the years that they do, it would eliminate the profit margin. He went on to say that even in bad years, they would experience a hardship through the pass-through costs from other businesses. He said that while Measure 97 would not put him out of business, it will devastate smaller farmers. He agreed that we need tax reform, but it needs to be done thoughtfully with a public dialog and everyone needs to pay for it – if everyone believes someone else is paying, they will abuse it; everyone needs to be invested in it. He concluded by saying that they need to be transparent about how the increased costs will be passed on.

Tim Dahle of Dahle Orchard said that Measure 97 would add bureaucracy to the government. He stated that the concept of a public union advocating to add more public employees is not a good model for decision-making. He said that he believes it is appropriate for the Board to weigh in as it affects the economy of Wasco County.

Mr. Dahle went on to say that it is a big hurdle to go after gross receipts; a business can have gross receipts and still lose money – the lay citizen does not understand that. He observed that some of this is the life savings and retirement for the business owners. He stated that he believes tax reform should come from public discourse; this is an inappropriate way to pass a new tax – it preys on the lack of understanding for the average citizen.

Stan **Eisbert** said that the trickle down will impact his business which is \$1 million dollars gross with a 0-5% margin. He said it will impact his ability to get bank loans and he will pay the tax indirectly through his cost of production. He said that trying to accumulate some net worth will be impossible. He said that even the little guys will be paying somehow.

Mr. Erickson said that when the minimum tax went into effect it already put businesses at risk; under this tax there would have been a \$300,000 loss to the cherry growers.

Mr. Brady noted that the Cherry Growers are a C corporation. Mr. Erickson replied that they could become an S corporation to get away from this tax but they became a C corporation for specific reasons having to do with estate planning, etc. He said that the

Cooperative has had lawyers and experts review the measure for impacts.

Ken Polehn of Polehn Farms said he encourages the Board to oppose Measure 97 for all the reasons stated.

Chair Runyon stated that Measure 97 will be on the ballot. He said that this is the perfect place for this discussion as it will help get the message out – it doesn't always have to be something the Board is voting on. He asked County Counsel Kristen Campbell if the Board can vote on the resolution opposing Measure 97.

Ms. Campbell replied that she has not spoken to Sherman County as to where they found the authority for their resolution. She noted that the resolution does not bind the Board to any action or inaction.

Mr. Bailey said that he appreciates the public meeting and appreciates the question. He said that the Board may want to take the time to look into it; providing this forum for opposition and support is good.

Commissioner Hege asked Mr. Erickson, former County Judge, if he remembers the Court taking a position on anything. Mr. Erickson said he could not remember specifically but is pretty sure that they did.

Ms. Campbell recommended that the Board take it under advisement. Mr. Erickson suggested that they might approve the resolution pending a final opinion from County Counsel.

Chair Runyon said that he personally doesn't have any problem with the resolution but would still like to have a final opinion from Ms. Campbell.

Commissioner Kramer said that he believes that he was elected by the voters as their representative. He said he tries to take in all the information and then make a decision. He said that the majority of his constituents oppose this measure. He noted that we are 98.6% agricultural in Wasco County. He said that he believes it is appropriate to take a position.

{{{Commissioner Kramer moved to approve Resolution 16-020 contingent on an opinion from County Counsel. The motion died without a second.}}}

Commissioner Hege said that he would not want to have to rescind the order should it turn out that there is not authority for it. Ms. Campbell stated that her preference would be to wait for two weeks before formally adopting. Commissioner Hege said that he thinks it will be legal, but he would prefer to wait.

Chair Runyon said that he would sign the resolution and move along and he thinks Commissioner Kramer would as well; however, we can afford the time to make sure that we are doing it correctly.

Commissioner Hege commented that this is a good forum for discussion; Measure 97 is one of the more significant measures we have seen – a \$3 billion annual change. He stated that it is too drastic and he will not support it. He pointed out that the State conducted a study – this will set up a pyramid where the tax will be added at several points and has the potential for unintended consequences that we do not understand. He said that he is concerned. He added that he knows that the political pressures faced by legislators can sometimes force them into a corner when making distribution decisions. He observed that Oregon is not the most competitive state and this will make us even less competitive. He reported that in the last six months he has worked with businesses that have expressed their discomfort with this measure and one that made the decision to not locate here because of it. He went on to say that Measure 50 has failed us along with others after it; it has put us into this situation. He agreed that we do have a problem with schools and they need to take the time to come to a thoughtful solution; maybe this will wake them up to do that. He concluded by saying that he appreciates everyone being here – we need to have the discussion.

Mr. Erickson asked if the Board would bring this back for more discussion. Chair Runyon replied that he expects it to be on the Discussion List at the next session. He said that his only question is around the proper process.

Commissioner Hege said that he is concerned about the City of Antelope. Mr. Stone noted that the Assessor reached out several times. Chair Runyon said that he has been to Antelope City Council meetings where no one has shown up. He reminded Commissioner Hege that at one point the Board of County Commissioners had to appoint a mayor because no one wanted to do it. Commissioner Hege acknowledged the challenges, saying that he would just like to know more about what is happening. He noted that former Clerk Linda Brown had advised that it is in the County's interest

that Antelope remain incorporated. He said that perhaps we can offer them some help.

Chair Runyon commented that the Finance Director has been present for the entire meeting and asked if he had anything he needed to bring to the Board. Mr. Middleton replied that he is there to observe, gain knowledge and offer information when needed. Mr. Stone added that Mr. Middleton is primary to the processes of the County and he appreciates the time he takes to attend the sessions.

Commissioner Hege asked when the Board might expect to start seeing financial statements. Mr. Middleton replied that he and Mr. Stone have been working on that and he hopes to have them by the next meeting. He said that it is a work-in-progress; he looks forward to feedback from the Board to improve it and make sure it is a relevant and not static report.

Mr. Stone said that it will be a level of reporting the Board has not seen before with context that will make it meaningful. Commissioner Hege commented that the Board needs that education and awareness; it could be very simple with more detail if there is something concerning.

Mr. Middleton stated that month-end closings have been a challenge and he wants to get that cleaned up; for instance, credit card expenditures can show up sometimes as late as two months after the purchase – those should be weekly. He said that he wants to be current – if we track more in real time, the information will be more reliable.

Chair Runyon asked that he makes sure that it is understandable and suggested that he take the time to do some training with each Commissioner. Mr. Middleton replied that he and Mr. Stone have discussed that aspect as well; one of the goals is more training.

Chair Runyon adjourned the session at 11:35 p.m.

The regular session reconvened at 11:25 a.m. and was adjourned.

Summary of Actions

Motions Passed

- **To approve the Department of Justice Crime Victims' Services Division Victims of Crime Act 2016-2017 One-Time VOCA Non-Competitive Grant**

Award Agreement.

- **To approve the Consent Agenda.**
- **To approve the addendum to the MOU between Wasco County/City of The Dalles and The Dalles Main Street.**
- **To approve the MOU between the Oregon Department of Land Conservation and Development and Wasco County for Resource Zone Updates.**

Consensus

- **To sign the letter of notification to ODFW for payment of fees in lieu of taxes.**
- **To sign a letter of support for the request to adjust the fall 2016 OWEB Watershed Restoration Grant funding limit to include Fifteenmile Watershed managed underground storage facilities feasibility study.**
- **To sign the letter of support for periodic review from the Department of Land Conservation and Development.**

Wasco County
Board of Commissioners

Rod L. Runyon, Board Chair

Scott C. Hege, County Commissioner

Steven D. Kramer, County Commissioner

Agenda Item
LPSCC Grant Agreement

- [Criminal Justice Commission Letter](#)
- [Resolution 16-025 Supporting Grant Agreement](#)



Oregon

Kate Brown, Governor

Criminal Justice Commission

885 Summer St NE
Salem, OR 97301-2522
TEL: 503-378-4830
FAX: 503-378-4861

October 6, 2016

Wasco County
Local Public Safety Coordinating Council

Re: Maximizing Local Public Safety Coordinating Council Capacity Grant Program

Dear Wasco County Local Public Safety Coordinating Council,

Congratulations! This letter serves as recognition of the Wasco County Local Public Safety Coordinating Council's participation in the **Maximizing Local Public Safety Coordinating Council (LPSCC) Capacity Grant Program**. LPSCCs play a central role in county-level public safety planning and the cross system coordination key to addressing important local criminal justice issues, improving the allocation of scarce resources and increasing public safety. In addition, LPSCC engagement is critical to the development and support of local programs that meet the goals of the Oregon Justice Reinvestment Program.

Although every county in Oregon has a LPSCC as required by statute, there are vast differences across the state in LPSCC function, engagement and access to resources. Dedicated, professional support staff improve a LPSCC's ability to identify, explore and address their community's most pressing public safety challenges, as well as develop and maintain capacity for ongoing assessment and data-driven system planning. In order to support the work of LPSCCs that do not currently have professional staff, the Criminal Justice Commission and the Association of Oregon Counties (AOC) are collaborating to fund and employ regional LPSCC coordinators to serve two or more counties.

The **Maximizing LPSCC Capacity Grant Program** period will run from October 1, 2016 – September 30, 2019. During this period, the Association of Oregon Counties will fully-fund the hiring and employment of the LPSCC coordinators through federal grant funds managed by the CJC. Wasco County will share a coordinator with Hood River, Sherman, and Gilliam counties. The coordinator will take direction regarding their daily work from the LPSCCs and LPSCC chairs. Regular professional development for the coordinators will be jointly provided by AOC, CJC and Portland State University's National Policy Consensus Center.

The goal of the Maximizing LPSCC Capacity Grant Program is to increase the capacity of LPSCCs to engage in locally-determined public safety policy, planning and decision making, including the county's Justice Reinvestment Program.

AOC will be sharing more with you soon about the details of the hiring process for your local LPSCC coordinators. AOC will also be working with your county commissioners to assist your LPSCCs, including possible adoption of a policy resolution to support your efforts.

Congratulations again and thank you for your participation! We look forward to working with your county, LPSCC and coordinator.

Thank you,

Executive Director

Michael Schmidt
Executive Director

COMMISSIONERS:

Darryl Larson
Chairman
Sen. Floyd Prozanski*
Rep. Andy Olson*
Walter Beglau
Rob Bovett
Mark Eddy
Greg Hazarabedian
Kiki Parker-Rose
Lee Ayers-Preboski
*Non-Voting



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF SUPPORTING A GRANT)
AGREEMENT BETWEEN THE OREGON)
CRIMINAL JUSTICE COMMISSION (CJC) AND) RESOLUTION
THE ASSOCIATION OF OREGON COUNTIES) #16-025
(AOC) TO PROVIDE STAFF FOR LOCAL)
PUBLIC SAFETY COORDINATING COUNCILS)

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

WHEREAS Oregon law provides for the establishment of a local public safety coordinating council (LPSCC) in each of Oregon's 36 counties (ORS 423.560 et seq); and

WHEREAS the power and duties of LPSCCs have been continually expanded by the Oregon Legislature, and now perform critical planning and review functions for local public safety coordination, programs, and initiatives; and

WHEREAS support services, including dedicated support staff, would enhance the effectiveness of many LPSCCs; and

WHEREAS the Oregon Criminal Justice Commission (CJC) recently applied for and received a federal grant to provide such support services in certain areas of Oregon; and

WHEREAS CJC desires to enter into an intergovernmental agreement (IGA) with the Association of Oregon Counties (AOC) to administer the funds, and hire regional LPSCC coordinators as AOC employees; and

WHEREAS the proposal calls for the sharing of a LPSCC coordinators for _____ and _____ Counties:

WHEREAS the role of LPSCC staff positions is considered a national best practice to help:

- Strengthen LPSCC's as the principal entity for identifying and understanding the most pressing local public safety challenges;
- Build capacity for LPSSC policy and operational decisions among multiple system partners;
- Develop, implement, and assess locally-driven, strategic approaches for addressing justice system problems; and
- Develop and maintain the capacity for ongoing assessment and data-driven

justice system planning.

WHEREAS the Wasco County Board of Commissioners believes that LPSCC's can be increasingly important in our public safety efforts, therefore,

IT IS HEREBY RESOLVED THAT:

- (1) CJC and AOC are encouraged to enter into an IGA to provide grant funding for the LPSCC support services in the counties described above.
- (2) Wasco County commits to provide leadership for the work of the LPSSC.

DATED this 19th day of October, 2016.

WASCO COUNTY
BOARD OF COMMISSIONERS

Rod L. Runyon, Commission Chair

Scott C. Hege, County Commissioner

Steven D. Kramer, County Commissioner

APPROVED AS TO FORM:

Kristen Campbell, County Counsel

Agenda Item

SWAC Rate Increase Recommendations

- [Waste Connections Rate Calculation Formula](#)
- [Wasco County Landfill Request Letter](#)
- [Wasco County Landfill Proposed Rate Increases](#)
- [Resolution 16-023 Approving Wasco County Landfill Rate Increases](#)
- [Waste Connections Request Letter](#)
- [Waste Connections Proposed Rate Increases](#)
 - [Rural Garbage Rates – SWAC Comparison](#)
 - [Rural Garbage Rates - Final](#)
 - [South County Garbage Rates – SWAC Comparison](#)
 - [South County Garbage Rates – Final](#)
 - [UGA Garbage Rates – SWAC Comparison](#)
 - [UGA Garbage Rates - Final](#)
- [Resolution 16-022 Approving Waste Connections Rate Increases](#)

Dear Commissioner:

It has come to our attention that you would like clarification on how we calculate the landfill pass through portion of our rate calculation. Our rate is broken into landfill and service components. The landfill component is based on an average weight per vessel, multiplied by the average number of collections in the service period and the cost per pound at the landfill.

When the landfill tip fee increases 1% we increase that portion of our rate one percent. In addition, we recognize that we are allowed a profit margin on our costs. Profit margins are allowed to provide cash flow, to pay taxes, to invest further in our business and to pay shareholders. If a cost increases and our revenue increases the exact same amount, the profit margin of the business decreases. Over time, this can become a serious problem for a business. In pass through calculations, it has been our practice to add an adjustment to hold company profit margins stable with regard to the landfill component of the rate. It's important to note that we only do this adjustment on hard-cost increases like landfill expense. On the service increase portion, we only apply the general CPI Index because we have some ability to manage our costs. A sample illustration of a pass through increase is provided below.

| | Old Rate | Pass Through | New Before Coverage | Margin coverage | Proposed Rate |
|-------------|----------|--------------|---------------------|-----------------|---------------|
| Revenue | 1,000.00 | 5.00 | 1,005.00 | 0.50 | 1,005.50 |
| Disposal | (200.00) | (5.00) | (205.00) | | (205.00) |
| Other Costs | (700.00) | - | (700.00) | | (700.00) |
| Net income | 100.00 | - | 100.00 | 0.50 | 100.50 |
| | 10.0% | 0% | 9.95% | | 10.00% |

In a low inflation environment, this is a small amount of money. For example, in our 2017 rate adjustment proposal, the margin coverage addition is \$0.01 per month on 32 gallon weekly service, and \$0.04 on a 1.5 yard weekly service container.

We believe that it is reasonable and justifiable to retain margins on fixed cost increases, and important to note that it is not a significant amount to an individual rate payer. We hope this illustration is useful and addresses your concerns.

Wasco County Landfill

2550 Steele Rd
The Dalles, OR 97058
541/296-4082
FAX 541/296-6449

August 22, 2016

John Zalaznik
North Central Public Health District
419 East Fifth Street, Room 100
The Dalles, OR 97058

RE: Wasco County Landfill, 2017 Rate Change

Dear John Zalaznik:

In accordance with the current license agreement between the Wasco County Landfill (WCL) and Wasco County, we plan to adjust our rates in 2017. A summary of the rate change is as follows:

The Consumer Price Index (CPI) for the Standard Metropolitan Statistical Area (West-C 1982-84=100) for 2016 is 1.0%. Eighty-five percent of the CPI is .85%. The new rates for the year 2017 will reflect .85% increase.

The Wasco County license fee for 2016 was \$109254.00 this will increase to \$110183.00 in 2017 due to the .85% CPI.

The County's Host Fee will change from \$1.51 to \$1.52 per ton in 2017 due to the .85% CPI.

The HHW Fee will change from \$7.88 to \$7.95 per ton in 2017 due to the .85% CPI.

A proposed rate schedule for 2017 is attached for your reference.

Please feel free to contact me if you have any questions.

Sincerely,



Nancy Mitchell
Wasco County Landfill
Site Manager

**Wasco County Landfill
New Rates effective January 1, 2017**

Wasco County

\$ 34.35 per ton + \$7.95 (HHW Fee) = **\$ 42.30 per ton**

Hood River and Sherman County

\$ 38.33 per ton + \$7.95 (HHW Fee) = **\$ 46.28 per ton**

Out of County

\$38.33 per ton

ACM: In-County

\$ **85.54** per ton

ACM: Out of County

\$ **87.19** per ton

PCS: In-County

\$ **31.62** per ton

PCS: Out of County

\$ **33.36** per ton

Public minimum is \$40.00

Databases, Tables & Calculators by Subject

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Data extracted on: August 22, 2016 (12:45:17 PM)

Consumer Price Index - Urban Wage Earners and Clerical Workers

Series Id: CWUR04G0SA0
Not Seasonally Adjusted
Area: West urban
Item: All items
Base Period: 1982=64=100

Download: [xlsx](#)

| Year | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Annual | HALF1 | HALF2 |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2006 | 196.3 | 197.2 | 198.3 | 200.0 | 201.9 | 201.5 | 201.7 | 202.5 | 202.4 | 201.3 | 200.6 | 200.8 | 200.4 | 199.2 | 201.6 |
| 2007 | 201.946 | 203.036 | 205.173 | 206.521 | 207.795 | 207.311 | 206.927 | 206.624 | 207.164 | 208.304 | 209.629 | 209.488 | 206.660 | 205.297 | 208.023 |
| 2008 | 210.342 | 210.816 | 213.159 | 214.355 | 216.029 | 218.508 | 219.248 | 217.854 | 217.028 | 215.499 | 210.870 | 208.088 | 214.316 | 213.868 | 214.765 |
| 2009 | 209.367 | 210.492 | 210.661 | 211.386 | 212.263 | 213.973 | 213.541 | 213.988 | 214.490 | 214.718 | 214.228 | 213.919 | 212.752 | 211.357 | 214.147 |
| 2010 | 214.664 | 214.710 | 215.457 | 215.873 | 216.044 | 215.681 | 215.824 | 216.048 | 215.804 | 216.273 | 216.267 | 216.847 | 215.791 | 215.405 | 216.177 |
| 2011 | 217.995 | 219.368 | 221.830 | 223.268 | 223.944 | 223.237 | 222.815 | 223.204 | 224.237 | 224.268 | 223.785 | 222.968 | 222.577 | 221.607 | 223.546 |
| 2012 | 223.849 | 224.956 | 227.271 | 227.686 | 228.189 | 227.543 | 226.460 | 227.681 | 228.798 | 229.849 | 227.767 | 226.585 | 227.220 | 226.582 | 227.857 |
| 2013 | 227.197 | 229.319 | 230.226 | 230.056 | 230.555 | 230.723 | 230.882 | 231.084 | 231.553 | 231.244 | 230.390 | 230.356 | 230.299 | 229.679 | 230.918 |
| 2014 | 230.937 | 231.785 | 233.375 | 234.081 | 235.579 | 235.845 | 236.051 | 235.820 | 235.974 | 235.343 | 233.499 | 232.108 | 234.200 | 233.600 | 234.799 |
| 2015 | 230.843 | 232.364 | 234.802 | 235.222 | 237.509 | 237.441 | 238.151 | 237.791 | 236.999 | 236.728 | 236.003 | 235.728 | 235.798 | 234.697 | 236.900 |
| 2016 | 236.888 | 236.747 | 237.415 | 238.757 | 240.005 | 240.405 | 240.433 | | | | | | | 238.370 | |

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www.bls.gov | Telephone: 1-202-691-5200 | TDD: 1-800-877-8339 | [Contact Us](#)

2017 Rates

| Disposal Type | 2016 | 0.85% | 2017 | 2017 RATE with HHW |
|---|--------------|--------|------------------|-----------------------|
| Municipal Solid Waste – In-County | \$34.06 | \$0.29 | \$34.35 | \$42.30 |
| Municipal Solid Waste – Out-of-County | \$38.01 | \$0.32 | \$38.33 | |
| Municipal Solid Waste – Hood River, Sherman | \$38.01 | \$0.32 | \$38.33 | \$46.28 |
| Municipal Solid Waste – Hood River recycling | \$34.06 | \$0.29 | \$35.87 | \$43.82 |
| Construction & Demolition Waste – In-County | \$34.06 | \$0.29 | \$34.35 | \$42.30 |
| Construction & Demolition Waste – Out-of-County | \$38.01 | \$0.32 | \$38.33 | |
| Industrial Waste – In-County | \$34.06 | \$0.29 | \$34.35 | \$42.30 |
| Industrial Waste – Out-of-County | \$38.01 | \$0.32 | \$38.33 | |
| Petroleum Contaminated Soil – In-County | \$31.35 | \$0.27 | \$31.62 | |
| Petroleum Contaminated Soil – Out-of-County | \$33.08 | \$0.28 | \$33.36 | |
| Asbestos – In-County | \$84.82 | \$0.72 | \$85.54 | |
| Asbestos – Out-of-County | \$86.46 | \$0.73 | \$87.19 | |
| Wasco County Host Fee | \$1.51 | \$0.01 | \$1.52 | |
| HHW Fee | \$7.88 | \$0.07 | \$7.95 | |
| License Fee | \$109,254.00 | \$929 | \$110,183 | |

IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON
IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF APPROVING)
RATE INCREASES FOR THE) RESOLUTION
WASCO COUNTY LANDFILL) #16-023

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board being present; and

WHEREAS, in August, 2016, the Wasco County Landfill submitted a rate increase request in accordance with the current license agreement between Wasco County and the Wasco County Landfill; and

WHEREAS, in September, 2016, the Wasco County Solid Waste Committee reviewed the request and has recommended approval of the Wasco County Landfill's proposed rate increases as attached hereto and by this reference made part thereof; and

WHEREAS, on October 19, 2016, the Board voted to approve the requested rate increases.

NOW, THEREFORE, THE WASCO COUNTY BOARD OF COMMISSERS
HEREBY RESOLVES to approve the Wasco County Landfill rate increases as outlined
in the attached rate schedule, effective January 1, 2017.

DATED this 19th day of October, 2016.

WASCO COUNTY
BOARD OF COMMISSIONERS

Rod L. Runyon, Commission Chair

Scott C. Hege, County Commissioner

APPROVED AS TO FORM:

Kristen Campbell, County Counsel

Steven D. Kramer, County Commissioner



WASTE CONNECTIONS, INC.
Connect with the Future®
The Dalles Disposal

Wasco County Board of Commissioners
511 Washington Street
Suite 302
The Dalles OR 97058-2237

TO: Wasco County Commissioners
RE: Solid Waste proposed rates

Attention:
Commission Members

Dear Commission Members,

The Dalles Disposal would like to respectfully request a rate adjustment averaging approximately .85% to help offset rising operational costs and disposal fees. We request this adjustment to be effective January 1, 2017. Some examples of these increases include but are not limited to, health care costs, environmental compliance, and fleet maintenance.

We use The Consumer Price Index (CPI) for the Standard Metropolitan Statistical Area (West-C) to benchmark our changes in operational costs. The most recent July to July comparison increased 1.0% and we believe this is a good indicator of our overall experience. The Wasco County Landfill anticipates increasing both its gate rate and the pass-through Household Hazardous Waste tax by .85% effective January 1st. We have incorporated these increases into the attached proposed rate schedule.

We would like to be scheduled on the Board of Commissioners agenda at your earliest convenience to discuss our proposal. We appreciate the continued opportunity to provide Wasco County with high quality solid waste services.

Sincerely,

Jim Winterbottom
District Manager

= Different

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|---|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) 20 gal can (NewRate) | \$11.55 | \$0.02 | \$0.08 | \$0.10 | \$11.65 |
| - (1) 32 gal can | \$19.63 | \$0.03 | \$0.14 | \$0.17 | \$19.80 |
| - 90 gal rollcart | \$29.88 | \$0.08 | \$0.19 | \$0.27 | \$30.15 |
| - 105 gal cart (Phase Out) | \$31.68 | \$0.10 | \$0.19 | \$0.29 | \$31.97 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$15.48 | \$0.02 | \$0.12 | \$0.14 | \$15.62 |
| - 90 gal rollcart | \$26.85 | \$0.05 | \$0.19 | \$0.24 | \$27.09 |
| Call In | | | | | |
| - (1) 32 gal can | \$13.23 | \$0.01 | \$0.11 | \$0.11 | \$13.34 |
| - 90 gal rollcart | \$17.81 | \$0.02 | \$0.13 | \$0.16 | \$17.97 |
| SPECIAL CHARGES | | | | | |
| * The following additional charges : whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers. | | | | | |
| Additional Charge: | | | | | |
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| -extra can/bag/box | \$6.69 | \$0.00 | \$0.05 | \$0.06 | \$6.75 |
| - loose yardage per yd | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| (over-the-top extra around conts-cans-rollcarts or on the ground) | | | | | |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.66 | \$0.00 | \$0.08 | \$0.08 | \$9.74 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 | \$7.23 |
| - Delinquent fee (Acct delinquent after 30 days from billing) | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| - NSF/unhonorred check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |
| - Change in service (name/address/service) | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|--|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| COMMERCIAL | | | | | |
| Weekly | | | | | |
| - (1) 32 gal can | \$23.18 | \$0.03 | \$0.17 | \$0.20 ✓ | \$23.38 |
| - 90 gal rollcart | \$34.45 | \$0.08 | \$0.23 | \$0.31 ✓ .29 | \$34.76 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$18.60 | \$0.02 | \$0.14 | \$0.16 ✓ | \$18.76 |
| Call In | | | | | |
| - (1) 32 gal can | \$14.55 | \$0.01 | \$0.12 | \$0.13 ✓ .12 | \$14.68 |
| - 90 gal rollcart | \$19.61 | \$0.02 | \$0.15 | \$0.17 ✓ | \$19.78 |

SPECIAL CHARGES

* The following additional charges are assessed to customers whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers.

Additional Charge:

| | | | | | |
|--|---------|--------|--------|--------------|---------|
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| | | | \$0.00 | | |
| -extra can/bag/box | \$6.69 | \$0.00 | \$0.05 | \$0.06 ✓ | \$6.75 |
| - loose yardage per yd | \$27.70 | \$0.06 | \$0.18 | \$0.25 ✓ .24 | \$27.95 |
| (*extra garbage ontop or around cans and rollcarts which must be manually handled & placed in truck) | | | | | |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 ✓ | \$6.61 |
| - return trip rollcart | \$9.69 | \$0.01 | \$0.07 | \$0.08 ✓ | \$9.77 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 ✓ | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 ✓ | \$7.23 |
| - Delinquent fee | \$12.80 | \$0.00 | \$0.11 | \$0.11 ✓ | \$12.91 |
| (Acct delinquent after 30 days from billing) | | | | | |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 ✓ | \$30.46 |
| - New Acct set up fee | \$6.58 | \$0.00 | \$0.06 | \$0.06 ✓ | \$6.64 |
| - Change in service (name/address/service) | \$6.58 | \$0.00 | \$0.06 | \$0.06 ✓ | \$6.64 |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|---|-----------------------------|----------------------|----------------------|-------------------|--------------------------|
| | | Total LF Increase | Business Increase | | |
| CONTAINERS | | | | | |
| 1 1/2 Yd Containers | | | | | |
| - Call In | \$33.52 | \$0.05 | \$0.24 | \$0.30 | 0.28 \$33.82 |
| - EOW | \$48.09 | \$0.11 | \$0.32 | \$0.43 | 0.41 \$48.52 |
| - 1XPW | \$96.27 | \$0.22 | \$0.64 | \$0.86 | 0.82 \$97.13 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 2 Yd Containers | | | | | |
| - Call In | \$44.15 | \$0.07 | \$0.32 | \$0.39 | 0.38 \$44.54 |
| - EOW | \$63.90 | \$0.15 | \$0.42 | \$0.57 | 0.54 \$64.47 |
| - 1XPW | \$127.65 | \$0.30 | \$0.85 | \$1.15 | 1.09 \$128.80 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 3 Yd Containers | | | | | |
| - Call In | \$63.51 | \$0.10 | \$0.46 | \$0.56 | 0.54 \$64.07 |
| - 1XPW | \$192.52 | \$0.45 | \$1.28 | \$1.73 | 1.64 \$194.25 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| SPECIAL CHARGES | | | | | |
| - Delivery | \$32.05 | \$0.00 | \$0.27 | \$0.27 | \$32.32 ✓ |
| - Rent | \$31.27 | \$0.00 | \$0.27 | \$0.27 | \$31.54 ✓ |
| - Rent-a-bin | \$71.08 | \$0.00 | \$0.60 | \$0.60 | \$71.68 ✓ |
| - Loose yardage | \$27.70 | \$0.06 | \$0.18 | \$0.25 | 0.24 \$27.95 |
| Containers with difficult access (per cont chg) | | | | | |
| - Not on solid surface | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| - Stuck in the mud | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| - Lodged in loose gravel | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| - Overweight | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| - Rolloff curb | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 ✓ |
| COMPACTORS | | | | | |
| * 50,000 max gross weight | | | | | |
| - Per compacted yard | \$30.57 | \$0.17 | \$0.12 | \$0.30 | 0.26 \$30.87 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |
| - over 50,000 GW x Fee (*Per each 2,000 lb excess) | \$306.16 | \$0.00 | \$2.60 | \$2.60 | \$308.76 ✓ |
| - Extra miles over 15 | \$3.03 | \$0.00 | \$0.03 | \$0.03 | \$3.06 ✓ |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|-------------------------------------|-----------------------------|----------------------|----------------------|-------------------|---------------|
| | | Total LF Increase | Business Increase | | |
| DROP BOXES | | | | | |
| - 10 yd min fee empty | \$218.61 | \$0.64 | \$1.35 | \$1.99 | 1.86 \$220.60 |
| - 15 yd min fee empty | \$327.96 | \$0.95 | \$2.03 | \$2.98 | 2.79 \$330.94 |
| - 20 yd min fee empty | \$437.24 | \$1.27 | \$2.70 | \$3.97 | 3.72 \$441.21 |
| - 30 yd min fee empty | \$655.83 | \$1.91 | \$4.05 | \$5.96 | 5.57 \$661.79 |
| - Delivery | \$73.86 | \$0.00 | \$0.63 | \$0.63 | ✓ \$74.49 |
| - Pickup | \$73.86 | \$0.00 | \$0.63 | \$0.63 | ✓ \$74.49 |
| - Swap | \$73.86 | \$0.00 | \$0.63 | \$0.63 | ✓ \$74.49 |
| - Ex miles over 15 | \$3.03 | \$0.00 | \$0.03 | \$0.03 | ✓ \$3.06 |
| - Demurrage per day after 5 days | \$14.35 | \$0.00 | \$0.12 | \$0.12 | ✓ \$14.47 |
| - LS ydg | \$27.69 | \$0.06 | \$0.18 | \$0.25 | .24 \$27.94 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|---|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) 20 gal can (NewRate) | \$11.55 | \$0.02 | \$0.08 | \$0.10 | \$11.65 |
| - (1) 32 gal can | \$19.63 | \$0.03 | \$0.14 | \$0.17 | \$19.80 |
| - 90 gal rollcart | \$29.88 | \$0.08 | \$0.19 | \$0.27 | \$30.15 |
| - 105 gal cart (Phase Out) | \$31.68 | \$0.10 | \$0.19 | \$0.29 | \$31.97 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$15.48 | \$0.02 | \$0.12 | \$0.14 | \$15.62 |
| - 90 gal rollcart | \$26.85 | \$0.05 | \$0.19 | \$0.24 | \$27.09 |
| Call In | | | | | |
| - (1) 32 gal can | \$13.23 | \$0.01 | \$0.11 | \$0.11 | \$13.34 |
| - 90 gal rollcart | \$17.81 | \$0.02 | \$0.13 | \$0.16 | \$17.97 |
| SPECIAL CHARGES | | | | | |
| * The following additional charges : | | | | | |
| whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers. | | | | | |
| Additional Charge: | | | | | |
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| -extra can/bag/box | \$6.69 | \$0.00 | \$0.05 | \$0.06 | \$6.75 |
| - loose yardage per yd | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| (over-the-top extra around conts-cans-rollcarts or on the ground) | | | | | |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.66 | \$0.00 | \$0.08 | \$0.08 | \$9.74 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 | \$7.23 |
| - Delinquent fee | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| (Acct delinquent after 30 days from billing) | | | | | |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |
| - Change in service | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |
| (name/address/service) | | | | | |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|--|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| COMMERCIAL | | | | | |
| Weekly | | | | | |
| - (1) 32 gal can | \$23.18 | \$0.03 | \$0.17 | \$0.20 | \$23.38 |
| - 90 gal rollcart | \$34.45 | \$0.08 | \$0.23 | \$0.31 | \$34.76 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$18.60 | \$0.02 | \$0.14 | \$0.16 | \$18.76 |
| Call In | | | | | |
| - (1) 32 gal can | \$14.55 | \$0.01 | \$0.12 | \$0.13 | \$14.68 |
| - 90 gal rollcart | \$19.61 | \$0.02 | \$0.15 | \$0.17 | \$19.78 |

SPECIAL CHARGES

* The following additional charges are assessed to customers whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers.

| | | | | | |
|--|---------|--------|--------|--------|---------|
| Additional Charge: | | | | | |
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| | | | \$0.00 | | |
| -extra can/bag/box | \$6.69 | \$0.00 | \$0.05 | \$0.06 | \$6.75 |
| - loose yardage per yd | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| (*extra garbage ontop or around cans and rollcarts which must be manually handled & placed in truck) | | | | | |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.69 | \$0.01 | \$0.07 | \$0.08 | \$9.77 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 | \$7.23 |
| - Delinquent fee | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| (Acct delinquent after 30 days from billing) | | | | | |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |
| - Change in service | \$6.58 | \$0.00 | \$0.06 | \$0.06 | \$6.64 |
| (name/address/service) | | | | | |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|---|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| CONTAINERS | | | | | |
| 1 1/2 Yd Containers | | | | | |
| - Call In | \$33.52 | \$0.05 | \$0.24 | \$0.30 | \$33.82 |
| - EOW | \$48.09 | \$0.11 | \$0.32 | \$0.43 | \$48.52 |
| - 1XPW | \$96.27 | \$0.22 | \$0.64 | \$0.86 | \$97.13 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 2 Yd Containers | | | | | |
| - Call In | \$44.15 | \$0.07 | \$0.32 | \$0.39 | \$44.54 |
| - EOW | \$63.90 | \$0.15 | \$0.42 | \$0.57 | \$64.47 |
| - 1XPW | \$127.65 | \$0.30 | \$0.85 | \$1.15 | \$128.80 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 3 Yd Containers | | | | | |
| - Call In | \$63.51 | \$0.10 | \$0.46 | \$0.56 | \$64.07 |
| - 1XPW | \$192.52 | \$0.45 | \$1.28 | \$1.73 | \$194.25 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| SPECIAL CHARGES | | | | | |
| - Delivery | \$32.05 | \$0.00 | \$0.27 | \$0.27 | \$32.32 |
| - Rent | \$31.27 | \$0.00 | \$0.27 | \$0.27 | \$31.54 |
| - Rent-a-bin | \$71.08 | \$0.00 | \$0.60 | \$0.60 | \$71.68 |
| - Loose yardage | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| Containers with difficult access (per cont chg) | | | | | |
| - Not on solid surface | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Stuck in the mud | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Lodged in loose gravel | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Overweight | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Rolloff curb | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| COMPACTORS | | | | | |
| * 50,000 max gross weight | | | | | |
| - Per compacted yard | \$30.57 | \$0.17 | \$0.12 | \$0.30 | \$30.87 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |
| - over 50,000 GW x Fee (*Per each 2,000 lb excess) | \$306.16 | \$0.00 | \$2.60 | \$2.60 | \$308.76 |
| - Extra miles over 15 | \$3.03 | \$0.00 | \$0.03 | \$0.03 | \$3.06 |

TD WASCO COUNTY RURAL GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|-------------------------------------|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| DROP BOXES | | | | | |
| - 10 yd min fee empty | \$218.61 | \$0.64 | \$1.35 | \$1.99 | \$220.60 |
| - 15 yd min fee empty | \$327.96 | \$0.95 | \$2.03 | \$2.98 | \$330.94 |
| - 20 yd min fee empty | \$437.24 | \$1.27 | \$2.70 | \$3.97 | \$441.21 |
| - 30 yd min fee empty | \$655.83 | \$1.91 | \$4.05 | \$5.96 | \$661.79 |
| - Delivery | \$73.86 | \$0.00 | \$0.63 | \$0.63 | \$74.49 |
| - Pickup | \$73.86 | \$0.00 | \$0.63 | \$0.63 | \$74.49 |
| - Swap | \$73.86 | \$0.00 | \$0.63 | \$0.63 | \$74.49 |
| - Ex miles over 15 | \$3.03 | \$0.00 | \$0.03 | \$0.03 | \$3.06 |
| - Demurrage per day after 5 days | \$14.35 | \$0.00 | \$0.12 | \$0.12 | \$14.47 |
| - LS ydg | \$27.69 | \$0.06 | \$0.18 | \$0.25 | \$27.94 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |

TD WASCO COUNTY SOUTH COUNTY GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% 0.85% | | TOTAL INCREASE | NEW RATE |
|--------------------------|-----------------------------|----------------------|----------------------|-------------------|--------------------|
| | | Total LF Increase | Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) can | \$22.72 | \$0.03 | \$0.17 | \$0.20 | \$22.92 <i>.19</i> |
| - (2) cans | \$35.01 | \$0.06 | \$0.25 | \$0.31 | \$35.32 <i>-30</i> |
| - (3) cans | \$46.50 | \$0.09 | \$0.32 | \$0.41 | \$46.91 <i>-40</i> |
| - each additional can | \$6.96 | \$0.03 | \$0.03 | \$0.06 | \$7.02 |
| Semi-Monthly/Monthly | | | | | |
| - (1) can, once a month | \$9.43 | \$0.00 | \$0.07 | \$0.07 | \$9.50 <i>-08</i> |
| - (1) can, twice a month | \$14.37 | \$0.01 | \$0.11 | \$0.12 | \$14.49 |
| Call In | | | | | |
| - (1) can | \$9.83 | \$0.00 | \$0.08 | \$0.08 | \$9.91 |

TD WASCO COUNTY SOUTH COUNTY GARBAGE RATES

Proposed Increase January 1, 2017

0.85% 0.85%

| SERVICE | 8/1/2016 CURRENT RATE | Total LF Increase | Business Increase | TOTAL INCREASE | | NEW RATE |
|-------------------------------------|-----------------------------|----------------------|----------------------|-------------------|------|-------------|
| CONTAINERS | | | | | | |
| 1 1/2 Yd Containers | | | | | | |
| - Once a week | \$116.95 | \$0.23 | \$0.81 | \$1.04 | .99 | \$117.99 |
| - Twice a week | \$209.90 | \$0.45 | \$1.43 | \$1.88 | 1.78 | \$211.78 |
| - Once a month | \$58.81 | \$0.05 | \$0.46 | \$0.51 | .50 | \$59.32 |
| - Twice a month | \$76.06 | \$0.11 | \$0.56 | \$0.67 | .65 | \$76.73 |
| 2 Yd Containers | | | | | | |
| - Once a week | \$145.84 | \$0.29 | \$1.00 | \$1.29 | 1.24 | \$147.13 |
| - Twice a week | \$259.60 | \$0.60 | \$1.73 | \$2.33 | 2.21 | \$261.93 |
| - Once a month | \$67.19 | \$0.06 | \$0.52 | \$0.58 | .57 | \$67.77 |
| - Twice a month | \$94.48 | \$0.15 | \$0.68 | \$0.83 | .80 | \$95.31 |
| 3 Yd Containers | | | | | | |
| - Once a week | \$233.84 | \$0.45 | \$1.63 | \$2.08 | 1.99 | \$235.92 |
| - Twice a week | \$419.71 | \$0.89 | \$2.85 | \$3.74 | 3.57 | \$423.45 |
| - Once a month | \$117.49 | \$0.11 | \$0.92 | \$1.03 | 1.00 | \$118.52 |
| - Twice a month | \$152.07 | \$0.23 | \$1.11 | \$1.34 | 1.29 | \$153.41 |
| 4 Yd Containers | | | | | | |
| - Once a week | \$291.58 | \$0.60 | \$2.00 | \$2.60 | 2.48 | \$294.18 |
| - Twice a week | \$581.10 | \$1.20 | \$3.98 | \$5.18 | 4.94 | \$586.28 |
| - Once a month | \$134.43 | \$0.14 | \$1.03 | \$1.17 | 1.14 | \$135.60 |
| SPECIAL CHARGES | | | | | | |
| - Delivery | \$33.61 | \$0.00 | \$0.29 | \$0.29 | | \$33.90 |
| TEMPORARY CONTAINERS | | | | | | |
| - 1.5 Yd Cleanup | \$35.03 | \$0.05 | \$0.26 | \$0.31 | .30 | \$35.34 |
| - 2 Yd Cleanup | \$44.74 | \$0.06 | \$0.33 | \$0.39 | .38 | \$45.13 |
| - 3 Yd Cleanup | \$69.99 | \$0.11 | \$0.51 | \$0.62 | .60 | \$70.61 |
| - 4 Yd Cleanup | \$89.45 | \$0.14 | \$0.65 | \$0.79 | .76 | \$90.24 |
| DROP BOXES | | | | | | |
| - 10 yd min fee empty | \$249.30 | \$0.64 | \$1.61 | \$2.25 | 2.12 | \$251.55 |
| - 20 yd min fee empty | \$339.65 | \$1.28 | \$1.87 | \$3.15 | 2.89 | \$342.80 |
| - 30 yd min fee empty | \$430.01 | \$1.91 | \$2.13 | \$4.04 | 3.66 | \$434.05 |
| - Delivery | \$54.60 | \$0.00 | \$0.46 | \$0.46 | | \$55.06 |
| - Pickup | \$54.60 | \$0.00 | \$0.46 | \$0.46 | | \$55.06 |
| - Demurrage per day after 5 days | \$19.05 | \$0.00 | \$0.16 | \$0.16 | | \$19.21 |

TD WASCO COUNTY SOUTH COUNTY GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% 0.85% | | TOTAL INCREASE | NEW RATE |
|--------------------------|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) can | \$22.72 | \$0.03 | \$0.17 | \$0.20 | \$22.92 |
| - (2) cans | \$35.01 | \$0.06 | \$0.25 | \$0.31 | \$35.32 |
| - (3) cans | \$46.50 | \$0.09 | \$0.32 | \$0.41 | \$46.91 |
| - each additional can | \$6.96 | \$0.03 | \$0.03 | \$0.06 | \$7.02 |
| Semi-Monthly/Monthly | | | | | |
| - (1) can, once a month | \$9.43 | \$0.00 | \$0.07 | \$0.07 | \$9.50 |
| - (1) can, twice a month | \$14.37 | \$0.01 | \$0.11 | \$0.12 | \$14.49 |
| Call In | | | | | |
| - (1) can | \$9.83 | \$0.00 | \$0.08 | \$0.08 | \$9.91 |

TD WASCO COUNTY SOUTH COUNTY GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% | | TOTAL INCREASE | NEW RATE |
|-------------------------------------|-----------------------------|----------------------|----------------------|-------------------|-------------|
| | | Total LF Increase | Business Increase | | |
| CONTAINERS | | | | | |
| 1 1/2 Yd Containers | | | | | |
| - Once a week | \$116.95 | \$0.23 | \$0.81 | \$1.04 | \$117.99 |
| - Twice a week | \$209.90 | \$0.45 | \$1.43 | \$1.88 | \$211.78 |
| - Once a month | \$58.81 | \$0.05 | \$0.46 | \$0.51 | \$59.32 |
| - Twice a month | \$76.06 | \$0.11 | \$0.56 | \$0.67 | \$76.73 |
| 2 Yd Containers | | | | | |
| - Once a week | \$145.84 | \$0.29 | \$1.00 | \$1.29 | \$147.13 |
| - Twice a week | \$259.60 | \$0.60 | \$1.73 | \$2.33 | \$261.93 |
| - Once a month | \$67.19 | \$0.06 | \$0.52 | \$0.58 | \$67.77 |
| - Twice a month | \$94.48 | \$0.15 | \$0.68 | \$0.83 | \$95.31 |
| 3 Yd Containers | | | | | |
| - Once a week | \$233.84 | \$0.45 | \$1.63 | \$2.08 | \$235.92 |
| - Twice a week | \$419.71 | \$0.89 | \$2.85 | \$3.74 | \$423.45 |
| - Once a month | \$117.49 | \$0.11 | \$0.92 | \$1.03 | \$118.52 |
| - Twice a month | \$152.07 | \$0.23 | \$1.11 | \$1.34 | \$153.41 |
| 4 Yd Containers | | | | | |
| - Once a week | \$291.58 | \$0.60 | \$2.00 | \$2.60 | \$294.18 |
| - Twice a week | \$581.10 | \$1.20 | \$3.98 | \$5.18 | \$586.28 |
| - Once a month | \$134.43 | \$0.14 | \$1.03 | \$1.17 | \$135.60 |
| SPECIAL CHARGES | | | | | |
| - Delivery | \$33.61 | \$0.00 | \$0.29 | \$0.29 | \$33.90 |
| TEMPORARY CONTAINERS | | | | | |
| - 1.5 Yd Cleanup | \$35.03 | \$0.05 | \$0.26 | \$0.31 | \$35.34 |
| - 2 Yd Cleanup | \$44.74 | \$0.06 | \$0.33 | \$0.39 | \$45.13 |
| - 3 Yd Cleanup | \$69.99 | \$0.11 | \$0.51 | \$0.62 | \$70.61 |
| - 4 Yd Cleanup | \$89.45 | \$0.14 | \$0.65 | \$0.79 | \$90.24 |
| DROP BOXES | | | | | |
| - 10 yd min fee empty | \$249.30 | \$0.64 | \$1.61 | \$2.25 | \$251.55 |
| - 20 yd min fee empty | \$339.65 | \$1.28 | \$1.87 | \$3.15 | \$342.80 |
| - 30 yd min fee empty | \$430.01 | \$1.91 | \$2.13 | \$4.04 | \$434.05 |
| - Delivery | \$54.60 | \$0.00 | \$0.46 | \$0.46 | \$55.06 |
| - Pickup | \$54.60 | \$0.00 | \$0.46 | \$0.46 | \$55.06 |
| - Demurrage per day after 5 days | \$19.05 | \$0.00 | \$0.16 | \$0.16 | \$19.21 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|---|-----------------------------|-------------------------------|-------------------------------|-----------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) 20 gal can | \$11.55 | \$0.02 | \$0.08 | \$0.10 ✓ | \$11.65 |
| - (1) 32 gal can | \$17.56 | \$0.03 | \$0.12 | \$0.16 .15 | \$17.72 |
| - 90 gal rollcart | \$25.46 | \$0.08 | \$0.15 | \$0.23 .22 | \$25.69 |
| - 105 gal cart (Phase Out) | \$27.29 | \$0.10 | \$0.15 | \$0.25 .23 | \$27.54 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$14.84 | \$0.02 | \$0.11 | \$0.13 ✓ | \$14.97 |
| Call In | | | | | |
| - (1) 32 gal can | \$12.17 | \$0.01 | \$0.10 | \$0.11 .10 | \$12.28 |
| - 90 gal rollcart | \$17.75 | \$0.02 | \$0.13 | \$0.16 .15 | \$17.91 |
| YARD DEBRIS | | | | | |
| * 12 month min sign-up period | | | | | |
| * \$18 restart fee if service cancelled and restarted within year | | | | | |
| * 60 gal yard debris cart | | | | | |
| RESIDENTIAL | | | | | |
| Weekly - 60 gal recycling | \$8.67 | \$0.05 | \$0.03 | \$0.08 .07 | \$8.75 |
| EOW - 60 gal recycling | \$5.91 | \$0.03 | \$0.02 | \$0.06 .05 | \$5.97 |
| Extra Yard Debris | \$6.62 | \$0.00 | \$0.05 | \$0.06 | \$6.68 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| SPECIAL CHARGES | | | | | |
| * The following additional charges . whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers. | | | | | |
| Additional Charge: | | | | | |
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 ✓ | \$23.67 |
| -extra can/bag/box | \$6.57 | \$0.00 | \$0.05 | \$0.06 ✓ | \$6.63 |
| - loose yardage per yd (over-the-top extra around conts-cans-rollcarts or on the ground) | \$27.70 | \$0.06 | \$0.18 | \$0.25 <u>24</u> | \$27.95 |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 ✓ | \$6.61 |
| - return trip rollcart | \$9.66 | \$0.00 | \$0.08 | \$0.08 ✓ | \$9.74 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 ✓ | \$10.10 |
| - Delinquent fee (Acct delinquent after 30 days from billing) | \$12.80 | \$0.00 | \$0.11 | \$0.11 ✓ | \$12.91 |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 ✓ | \$30.46 |
| - New Acct set up fee | \$5.75 | \$0.00 | \$0.05 | \$0.05 ✓ | \$5.80 |
| - Change in service (name/address/service) | \$5.75 | \$0.00 | \$0.05 | \$0.05 ✓ | \$5.80 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|--|-----------------------------|-------------------------------|-------------------------------|-------------------|-----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| COMMERCIAL | | | | | |
| Weekly | | | | | |
| - (1) 32 gal can | \$21.21 | \$0.03 | \$0.15 | \$0.19 | 18 \$21.40 |
| - 90 gal rollcart | \$32.42 | \$0.08 | \$0.21 | \$0.29 | 28 \$32.71 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$17.92 | \$0.02 | \$0.14 | \$0.16 | 15 \$18.08 |
| Call In | | | | | |
| - (1) 32 gal can | \$13.41 | \$0.01 | \$0.11 | \$0.12 | 11 \$13.53 |
| - 90 gal rollcart | \$19.36 | \$0.02 | \$0.15 | \$0.17 | 16 \$19.53 |

SPECIAL CHARGES

* The following additional charges are accessed to customers whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers.

Additional Charge:

| | | | | | |
|---|---------|--------|--------|--------|-----------------------|
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| -extra can/bag/box | \$6.57 | \$0.00 | \$0.05 | \$0.06 | \$6.63 |
| - loose yardage per yd (*extra garbage ontop or around cans and rollcarts which must be manually handled & placed in truck) | \$27.70 | \$0.06 | \$0.18 | \$0.25 | 24 \$27.95 |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.69 | \$0.00 | \$0.08 | \$0.08 | \$9.77 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 | \$7.23 |
| - Delinquent fee (Acct delinquent after 30 days from billing) | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |
| - Change in service (name/address/service) | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| CONTAINERS | | | | | |
| 1 1/2 Yd Containers | | | | | |
| - Call In | \$31.76 | \$0.05 | \$0.23 | \$0.28 | \$32.04 |
| - EOW | \$44.42 | \$0.11 | \$0.29 | \$0.40 | \$44.82 |
| - 1XPW | \$88.88 | \$0.22 | \$0.58 | \$0.80 | \$89.68 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 2 Yd Containers | | | | | |
| - Call In | \$42.73 | \$0.07 | \$0.31 | \$0.38 | \$43.11 |
| - EOW | \$59.38 | \$0.15 | \$0.39 | \$0.53 | \$59.91 |
| - 1XPW | \$118.74 | \$0.30 | \$0.77 | \$1.07 | \$119.81 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 3 Yd Containers | | | | | |
| - Call In | \$63.51 | \$0.10 | \$0.46 | \$0.56 | \$64.07 |
| - EOW | \$88.87 | \$0.22 | \$0.58 | \$0.80 | \$89.67 |
| - 1XPW | \$177.74 | \$0.45 | \$1.15 | \$1.60 | \$179.34 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| SPECIAL CHARGES | | | | | |
| - Delivery | \$32.37 | \$0.00 | \$0.28 | \$0.28 | \$32.65 |
| - Rent | \$31.59 | \$0.00 | \$0.27 | \$0.27 | \$31.86 |
| - Rent-a-bin | \$71.08 | \$0.00 | \$0.60 | \$0.60 | \$71.68 |
| - Loose yardage | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| Containers with difficult access (per cont chg) | | | | | |
| - Not on solid surface | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Stuck in the mud | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Lodged in loose gravel | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Overweight | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Rolloff curb | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| COMPACTORS | | | | | |
| * 50,000 max gross weight | | | | | |
| - Per compacted yard | \$30.78 | \$0.17 | \$0.12 | \$0.30 | \$31.08 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |
| - over 50,000 GW x Fee (*Per each 2,000 lb excess) | \$350.62 | \$0.00 | \$2.98 | \$2.98 | \$353.60 |
| - Extra miles over 15 | \$2.93 | \$0.00 | \$0.02 | \$0.02 | \$2.95 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

CPI

| SERVICE | 8/1/2016 CURRENT RATE | 0.85% Total LF Increase | 0.85% Business Increase | TOTAL INCREASE | BASIC NEW RATE |
|-------------------------------------|-----------------------------|-------------------------------|-------------------------------|--------------------|----------------------|
| DROP BOXES | | | | | |
| - 10 yd min fee empty | \$201.12 | \$0.64 | \$1.20 | \$1.84 <i>1.71</i> | \$202.96 |
| - 15 yd min fee empty | \$301.74 | \$0.95 | \$1.80 | \$2.76 <i>2.57</i> | \$304.50 |
| - 20 yd min fee empty | \$402.21 | \$1.27 | \$2.40 | \$3.67 <i>3.42</i> | \$405.88 |
| - 30 yd min fee empty | \$603.35 | \$1.91 | \$3.60 | \$5.51 <i>5.13</i> | \$608.86 |
| - Delivery | \$67.45 | \$0.00 | \$0.57 | \$0.57 ✓ | \$68.02 |
| - Pickup | \$67.45 | \$0.00 | \$0.57 | \$0.57 ✓ | \$68.02 |
| - Swap | \$67.45 | \$0.00 | \$0.57 | \$0.57 ✓ | \$68.02 |
| - Ex miles over 15 | \$2.93 | \$0.00 | \$0.02 | \$0.02 ✓ | \$2.95 |
| - Demurrage per day after 5 days | \$14.36 | \$0.00 | \$0.12 | \$0.12 ✓ | \$14.48 |
| - LS ydg | \$27.70 | \$0.06 | \$0.18 | \$0.25 <i>.24</i> | \$27.95 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|--|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| RESIDENTIAL | | | | | |
| CANS/ROLLCARTS | | | | | |
| Weekly | | | | | |
| - (1) 20 gal can | \$11.55 | \$0.02 | \$0.08 | \$0.10 | \$11.65 |
| - (1) 32 gal can | \$17.56 | \$0.03 | \$0.12 | \$0.16 | \$17.72 |
| - 90 gal rollcart | \$25.46 | \$0.08 | \$0.15 | \$0.23 | \$25.69 |
| - 105 gal cart (Phase Out) | \$27.29 | \$0.10 | \$0.15 | \$0.25 | \$27.54 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$14.84 | \$0.02 | \$0.11 | \$0.13 | \$14.97 |
| Call In | | | | | |
| - (1) 32 gal can | \$12.17 | \$0.01 | \$0.10 | \$0.11 | \$12.28 |
| - 90 gal rollcart | \$17.75 | \$0.02 | \$0.13 | \$0.16 | \$17.91 |
| YARD DEBRIS | | | | | |
| * 12 month min sign-up period | | | | | |
| * \$18 restart fee if service cancelled and restarted within year | | | | | |
| * 60 gal yard debris cart | | | | | |
| RESIDENTIAL | | | | | |
| Weekly - 60 gal recycling | \$8.67 | \$0.05 | \$0.03 | \$0.08 | \$8.75 |
| EOW - 60 gal recycling | \$5.91 | \$0.03 | \$0.02 | \$0.06 | \$5.97 |
| Extra Yard Debris | \$6.62 | \$0.00 | \$0.05 | \$0.06 | \$6.68 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|--|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| SPECIAL CHARGES | | | | | |
| * The following additional charges whose cans, rollcars or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers. | | | | | |
| Additional Charge: | | | | | |
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| -extra can/bag/box | \$6.57 | \$0.00 | \$0.05 | \$0.06 | \$6.63 |
| - loose yardage per yd (over-the-top extra around conts-cans-rollcars or on the ground) | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.66 | \$0.00 | \$0.08 | \$0.08 | \$9.74 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Delinquent fee (Acct delinquent after 30 days from billing) | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |
| - Change in service (name/address/service) | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|--|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| COMMERCIAL | | | | | |
| Weekly | | | | | |
| - (1) 32 gal can | \$21.21 | \$0.03 | \$0.15 | \$0.19 | \$21.40 |
| - 90 gal rollcart | \$32.42 | \$0.08 | \$0.21 | \$0.29 | \$32.71 |
| - each add'l can/cart added at price of 1st unit | | | | | |
| EOW | | | | | |
| - (1) 32 gal can | \$17.92 | \$0.02 | \$0.14 | \$0.16 | \$18.08 |
| Call In | | | | | |
| - (1) 32 gal can | \$13.41 | \$0.01 | \$0.11 | \$0.12 | \$13.53 |
| - 90 gal rollcart | \$19.36 | \$0.02 | \$0.15 | \$0.17 | \$19.53 |

SPECIAL CHARGES

* The following additional charges are assessed to customers whose cans, rollcarts or containers pose a potential safety risk to our employees due to the difficult and unsafe location of their service containers.

Additional Charge:

| | | | | | |
|--|---------|--------|--------|--------|---------|
| - Sunken Can | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Steps/stairs | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Through gate | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| | | | \$0.00 | | |
| -extra can/bag/box | \$6.57 | \$0.00 | \$0.05 | \$0.06 | \$6.63 |
| - loose yardage per yd | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| (*extra garbage ontop or around cans and rollcarts which must be manually handled & placed in truck) | | | | | |
| - bulk items (*Bring to transfer station) | | | | | |
| - return trip can | \$6.55 | \$0.00 | \$0.05 | \$0.06 | \$6.61 |
| - return trip rollcart | \$9.69 | \$0.00 | \$0.08 | \$0.08 | \$9.77 |
| - rollcart redelivery | \$10.01 | \$0.00 | \$0.09 | \$0.09 | \$10.10 |
| - Off day PU | \$7.17 | \$0.00 | \$0.06 | \$0.06 | \$7.23 |
| - Delinquent fee (Acct delinquent after 30 days from billing) | \$12.80 | \$0.00 | \$0.11 | \$0.11 | \$12.91 |
| - NSF/unhonored check fee | \$30.20 | \$0.00 | \$0.26 | \$0.26 | \$30.46 |
| - New Acct set up fee | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |
| - Change in service (name/address/service) | \$5.75 | \$0.00 | \$0.05 | \$0.05 | \$5.80 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| CONTAINERS | | | | | |
| 1 1/2 Yd Containers | | | | | |
| - Call In | \$31.76 | \$0.05 | \$0.23 | \$0.28 | \$32.04 |
| - EOW | \$44.42 | \$0.11 | \$0.29 | \$0.40 | \$44.82 |
| - 1XPW | \$88.88 | \$0.22 | \$0.58 | \$0.80 | \$89.68 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 2 Yd Containers | | | | | |
| - Call In | \$42.73 | \$0.07 | \$0.31 | \$0.38 | \$43.11 |
| - EOW | \$59.38 | \$0.15 | \$0.39 | \$0.53 | \$59.91 |
| - 1XPW | \$118.74 | \$0.30 | \$0.77 | \$1.07 | \$119.81 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| 3 Yd Containers | | | | | |
| - Call In | \$63.51 | \$0.10 | \$0.46 | \$0.56 | \$64.07 |
| - EOW | \$88.87 | \$0.22 | \$0.58 | \$0.80 | \$89.67 |
| - 1XPW | \$177.74 | \$0.45 | \$1.15 | \$1.60 | \$179.34 |
| - Additional day rate = # days x 1 x wk rate | | | | | |
| SPECIAL CHARGES | | | | | |
| - Delivery | \$32.37 | \$0.00 | \$0.28 | \$0.28 | \$32.65 |
| - Rent | \$31.59 | \$0.00 | \$0.27 | \$0.27 | \$31.86 |
| - Rent-a-bin | \$71.08 | \$0.00 | \$0.60 | \$0.60 | \$71.68 |
| - Loose yardage | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |
| Containers with difficult access (per cont chg) | | | | | |
| - Not on solid surface | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Stuck in the mud | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Lodged in loose gravel | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Overweight | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Excess distance | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| - Rolloff curb | \$23.47 | \$0.00 | \$0.20 | \$0.20 | \$23.67 |
| COMPACTORS | | | | | |
| * 50,000 max gross weight | | | | | |
| - Per compacted yard | \$30.78 | \$0.17 | \$0.12 | \$0.30 | \$31.08 |
| - over 2 tons for 10 yds | | | | | |
| - over 4 tons for 20 yds | | | | | |
| - over 6 tons for 30 yds | | | | | |
| - over 50,000 GW x Fee (*Per each 2,000 lb excess) | \$350.62 | \$0.00 | \$2.98 | \$2.98 | \$353.60 |
| - Extra miles over 15 | \$2.93 | \$0.00 | \$0.02 | \$0.02 | \$2.95 |

TD WASCO COUNTY UGA GARBAGE RATES

Proposed Increase January 1, 2017

| SERVICE | 8/1/2016 CURRENT RATE | CPI | | TOTAL INCREASE | BASIC NEW RATE |
|-------------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------|----------------------|
| | | 0.85% Total LF Increase | 0.85% Business Increase | | |
| DROP BOXES | | | | | |
| - 10 yd min fee empty | \$201.12 | \$0.64 | \$1.20 | \$1.84 | \$202.96 |
| - 15 yd min fee empty | \$301.74 | \$0.95 | \$1.80 | \$2.76 | \$304.50 |
| - 20 yd min fee empty | \$402.21 | \$1.27 | \$2.40 | \$3.67 | \$405.88 |
| - 30 yd min fee empty | \$603.35 | \$1.91 | \$3.60 | \$5.51 | \$608.86 |
| - Delivery | \$67.45 | \$0.00 | \$0.57 | \$0.57 | \$68.02 |
| - Pickup | \$67.45 | \$0.00 | \$0.57 | \$0.57 | \$68.02 |
| - Swap | \$67.45 | \$0.00 | \$0.57 | \$0.57 | \$68.02 |
| - Ex miles over 15 | \$2.93 | \$0.00 | \$0.02 | \$0.02 | \$2.95 |
| - Demurrage per day after 5 days | \$14.36 | \$0.00 | \$0.12 | \$0.12 | \$14.48 |
| - LS ydg | \$27.70 | \$0.06 | \$0.18 | \$0.25 | \$27.95 |

IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON
IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF APPROVING)
RATE INCREASES FOR) RESOLUTION
WASTE CONNECTIONS) #16-022

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board being present; and

WHEREAS, in August, 2016, Waste Connections submitted a rate increase request in accordance with the current license agreement between Wasco County and Waste Connections, Inc.; and

WHEREAS, in September, 2016, the Wasco County Solid Waste Committee reviewed the request and has recommended approval of the Waste Connections' proposed rate increases as attached hereto and by this reference made a part thereof; and

WHEREAS, on October 19, 2016, the Board voted to approve the requested rate increases.

NOW, THEREFORE, THE WASCO COUNTY BOARD OF COMMISSERS HEREBY RESOLVES to approve the Waste Connections rate increases as outlined in the attached rate schedule, effective January 1, 2017.

DATED this 19^h day of October, 2016.

WASCO COUNTY
BOARD OF COMMISSIONERS

Rod L. Runyon, Commission Chair

Scott C. Hege, County Commissioner

Steven D. Kramer, County Commissioner

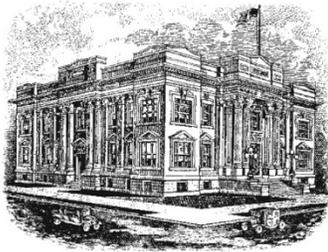
APPROVED AS TO FORM:

Kristen Campbell, County Counsel

Agenda Item

Budget Adjustments

- [Community Corrections Staff Memo](#)
- [Resolution 16-020 Community Corrections Budget Adjustment](#)
- [Information Services Staff Memo](#)
- [Unitrends Quote Confirmation](#)
- [Resolution 16-021 Information Services Budget Adjustment](#)
- [Sheriff's Memo](#)
- [Resolution 16-024 Sheriff's Department Budget Adjustment](#)



WASCO COUNTY
DEPARTMENT OF COMMUNITY CORRECTIONS
421 EAST SEVENTH STREET, ANNEX B
THE DALLES, OREGON 97058
PHONE: (541) 506-2570
FAX: (541) 506-2571



ADULT PAROLE & PROBATION
POST-PRISON SUPERVISION
COMMUNITY SERVICE

October 13, 2016

From: Fritz Osborne, Wasco County Community Corrections
To: Wasco County Board of Commissioners
Subject: Budget Line Item Adjustment

Our Treatment Counselor was originally a contract position which was funded out of Materials & Services in our budget. This position was converted to an FTE position per approval by the Board at the August 17th Commissioners Meeting. This position has now been hired and filled and needs to be accounted for in Personal Services for personnel budgeting purposes. This is position is a new job class which is not reflected by current line items. To clearly account for this staff a new "Treatment Counselor" line item needs to be created in my staffing budget.

If you have any questions please contact me. Thank you and have a good day.

Fritz Osborne
Manager, Wasco County Community Corrections

Wasco County Budget for Fiscal Year 2016-2017 was adopted.

NOW, THEREFORE, IT IS HEREBY RESOLVED: That \$65,000 in unanticipated increase in requirements in Community Corrections Fund Personal Services (Treatment Counselor) is offset by a decreased requirement in Community Corrections Fund Materials & Services (contracted services) expenses of \$65,000. This is a change within the fund and does not increase the overall appropriation for the fund. The fiscal year 2016-17 budget is hereby amended as follows:

| Fund | Classification | Increase/Decrease | |
|------|----------------------|-------------------|----------|
| 227 | Personal Services | \$65,000 | Increase |
| 227 | Materials & Services | -\$65,000 | Decrease |

DATED this 19th day of October, 2016.

WASCO COUNTY
BOARD OF
COMMISSIONERS

Rod L. Runyon, Commission Chair

APPROVED AS TO FORM:

Scott C. Hege, County Commissioner

Kristen Campbell
Wasco County Counsel

Steven D. Kramer, County Commissioner



Board of Commissioners,

It is time to purchase our annual maintenance/support for our Unitrends backup system. This is currently budgeted for \$5,000.00. This system is scheduled to be replaced next year on it's normal rotation. However I am recommending that we replace it this year due to increased demands on the system causing us to reach the units capacity and decreasing the availability of data backups. There are several reasons for this increase in demand:

1. We added another day of backups to the system after the Eden server crash, so we would not lose another day of data if a system would crash between the Thursday night backup and the Weekend master backups..
2. We have added several new databases since the last upgrade.
 - a. Ascend, Proval, EIS RMS EIS CAD
3. Growth of existing databases
4. Increase in active data

It is for these reasons I am recommending we apply the currently budgeted \$5000.00 for the annual maintenance and do a budget adjustment of \$31,000.00 to purchase the upgraded system now which will double our current capacity. The new system comes with 36 months of maintenance and an option to pre purchase a replacement unit at the end of the 36 months. Please approve the attached budget resolution.

Thank you,

Paul Ferguson, Information Services Director

QUOTE CONFIRMATION



DEAR PAUL FERGUSON,

Thank you for considering CDW•G for your computing needs. The details of your quote are below. [Click here](#) to convert your quote to an order.

| QUOTE # | QUOTE DATE | QUOTE REFERENCE | CUSTOMER # | GRAND TOTAL |
|---------|------------|-----------------|------------|--------------------|
| HKCL024 | 9/20/2016 | HKCL024 | 3112983 | \$36,000.00 |

| QUOTE DETAILS | | | | |
|---|-----|---------|-------------|-------------|
| ITEM | QTY | CDW# | UNIT PRICE | EXT. PRICE |
| UNITRENDS REC RC823S APP W/19TB CAP Mfg. Part#: RS-823BPL-UNT-36 Contract: Oregon IT Hardware VAR Contract (5603) | 1 | 3892492 | \$28,000.00 | \$28,000.00 |
| UNITRENDS INSTALL SERVICE F/823 Mfg. Part#: IS-823 Electronic distribution - NO MEDIA Contract: Oregon IT Hardware VAR Contract (5603) | 1 | 3406298 | \$0.00 | \$0.00 |
| UNITRENDS REC RC823 APP 36MO SUB Mfg. Part#: RS-823WPP-UNT36 Electronic distribution - NO MEDIA Contract: Oregon IT Hardware VAR Contract (5603) | 1 | 3892497 | \$8,000.00 | \$8,000.00 |

| PURCHASER BILLING INFO | SUBTOTAL | \$36,000.00 |
|---|---|--------------------|
| Billing Address: WASCO COUNTY 511 WASHINGTON ST B16 THE DALLES, OR 97058-2231 Phone: (541) 296-6159 Payment Terms: Net 30 Days-Govt State/Local | SHIPPING | \$0.00 |
| | GRAND TOTAL | \$36,000.00 |
| | Please remit payments to: CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515 | |
| DELIVER TO Shipping Address: WASCO COUNTY PAUL FERGUSON 511 WASHINGTON ST B16 THE DALLES, OR 97058-2231 Phone: (541) 296-6159 Shipping Method: DROP SHIP-GROUND | | |

Need Assistance? CDW•G SALES CONTACT INFORMATION



Nick Brailsford

(877) 882-9726

nickbra@cdw.com

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at <http://www.cdwg.com/content/terms-conditions/product-sales.aspx>
 For more information, contact a CDW account manager

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being designed for this type of unforeseen situation for the adopted Wasco County Budget for Fiscal Year 2016-2017.

NOW, THEREFORE, IT IS HEREBY RESOLVED: That \$31,000 in unanticipated increase in requirements in General Fund Administrative Services (Information Technology - Equipment) be offset by a decrease in the General Fund Contingency available appropriation of \$31,000. This is a change within the fund and does not increase the overall appropriation for the fund. The fiscal year 2016-17 budget is hereby amended as follows:

| Fund | Classification | Increase/Decrease | |
|------|-------------------------|-------------------|----------|
| 101 | Administrative Services | \$31,000 | Increase |
| 101 | Contingency | -\$31,000 | Decrease |

DATED this 19th day of October, 2016.

WASCO COUNTY
BOARD OF
COMMISSIONERS

Rod L. Runyon, Commission Chair

APPROVED AS TO FORM:

Scott C. Hege, County Commissioner

Kristen Campbell
Wasco County Counsel

Steven D. Kramer, County Commissioner



WASCO COUNTY

SHERIFF

511 Washington St., Suite #102
The Dalles, Oregon 97058
Phone 541-506-2580
Fax 541-506-2581

To: Wasco County Board of Commissioners

October 12, 2016

Re: Grant # 15-255

Dear commissioners,

During fiscal year 2015/16 the Wasco County Sheriff's Office sought a State Homeland Security Grant (SHSG) for the upgrade and acquisition of a backup power source for the Bakeoven repeater radio site. This upgrade will provide emergency backup power utilizing a propane powered generator.

The Bakeoven repeater site provides critical communications for south Wasco County First Responders as well as the Sheriff's Office. This repeater site's primary function is to provide communications for a large part of the Deschutes River Corridor and the cities of Maupin and Shaniko.

The application for the grant was submitted in late 2015; however our office has not expended the entire funding stream for this project. The below balance needs to be rolled into the 2016/17 budget.

Based on the above situation I would formally request a budget adjustment of \$16,802.00 so the project can be completed. Please note there is no match required for this grant and is fully funded by the SHSG program. All moneys expended will be reimbursed back into the general fund upon receipt of payment from the SHSG program.

Thank you for your continued support of the infrastructure upgrades for the Wasco County Sheriff's Office.

Sincerely,

Lane Magill
Wasco County Sheriff's Office

Cc: Mike Middleton Wasco County Finance Director

extended until December 31st, 2016.

IT FURTHER APPEARING TO THE BOARD: That the expense will be completely offset by the grant revenue for Fiscal Year 2016-2017.

NOW, THEREFORE, IT IS HEREBY RESOLVED: That \$16,802 in General Fund – Sheriff Department (Capital Expense) appropriated expense increase offset by an increase in the General Fund – Sheriff Department (Grant Revenue) appropriation of \$16,802. The fiscal year 2016-17 budget is hereby amended as follows:

| Fund | Classification | Increase/Decrease | |
|------|---------------------|-------------------|----------|
| 101 | Sheriff Expenditure | \$16,802 | Increase |
| 101 | Sheriff Revenue | \$16,802 | Increase |

DATED this 19th day of October, 2016.

WASCO COUNTY
BOARD OF
COMMISSIONERS

Rod L. Runyon, Commission Chair

APPROVED AS TO FORM:

Scott C. Hege, County Commissioner

Kristen Campbell
Wasco County Counsel

Steven D. Kramer, County Commissioner

Agenda Item

Finance Update

- [1st Quarter Revenue Comparison](#)
- [1st Quarter Revenue Graphic](#)
- [1st Quarter Expense Comparison](#)
- [1st Quarter Expense Graphic](#)

FY17 Comparison of Revenue to Budget and Prior Year to Date

| Fund | Division | Department | Account | Acct | Subaccount | Data | | | | | | |
|----------------------------------|----------------------------|------------|---------|------|------------|------------|----------------|---------------|--------------|----------------------|---------------------------|----------------|
| | | | | | | FY17 Bud | FY17 Q1 Actual | YTD Change \$ | YTD Change % | FY17 % of Budget use | Budget Revenue Use Change | FY16 Q1 Actual |
| GENERAL FUND | ADMINISTRATION | | | | | 294,220 | 31,241 | (30,506) | -49.4% | 10.6% | -9.8% | 61,747 |
| | ADMINISTRATIVE SERVICES | | | | | 398,376 | 95,046 | 30,853 | 48.1% | 23.9% | 2.5% | 64,193 |
| | ASSESSMENT & TAXATION | | | | | 17,550 | 10,202 | (1,037) | -9.2% | 58.1% | 5.4% | 11,240 |
| | COUNTY CLERK | | | | | 134,700 | 39,913 | (10,841) | -21.4% | 29.6% | -11.0% | 50,754 |
| | DISTRICT ATTORNEY | | | | | 174,326 | 35,462 | 8,339 | 30.7% | 20.3% | 3.7% | 27,123 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 11,655,159 | 497,728 | (315,527) | -38.8% | 4.3% | -3.6% | 813,256 |
| | PLANNING | | | | | 146,150 | 34,838 | (43,451) | -55.5% | 23.8% | -30.5% | 78,289 |
| | PUBLIC WORKS | | | | | 16,065 | 2,700 | (2,450) | -47.6% | 16.8% | -22.6% | 5,150 |
| | SHERIFF | | | | | 429,290 | 78,187 | (16,299) | -17.3% | 18.2% | -3.5% | 94,486 |
| YOUTH SERVICES | | | | | 43,300 | 10,331 | 1,207 | 13.2% | 23.9% | -6.9% | 9,123 | |
| PUBLIC WORKS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 26,780 | 7,155 | 539 | 8.2% | 26.7% | -4.4% | 6,615 |
| | PUBLIC WORKS | | | | | 2,688,400 | 342,386 | (24,830) | -6.8% | 12.7% | -0.3% | 367,216 |
| COUNTY FAIR FUND | ADMINISTRATION | | | | | 140,080 | 83,339 | 11,402 | 15.8% | 59.5% | 10.1% | 71,937 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 29,470 | 74 | (60) | -44.7% | 0.3% | -0.2% | 134 |
| COUNTY SCHOOL FUND | ADMINISTRATION | | | | | 280,200 | 57,041 | (31,320) | -35.4% | 20.4% | -11.2% | 88,361 |
| LAND CORNER PRESERVATION FUND | NON-DEPARTMENTAL RESOURCES | | | | | 470 | 106 | (21) | -16.4% | 22.6% | 4.5% | 127 |
| | PUBLIC WORKS | | | | | 32,000 | 8,120 | (1,624) | -16.7% | 25.4% | -10.7% | 9,744 |
| FOREST HEALTH PROGRAM FUND | NON-DEPARTMENTAL RESOURCES | | | | | 380 | 108 | (109) | -50.1% | 28.4% | 6.8% | 217 |
| HOUSEHOLD HAZARDOUS WASTE FUND | NON-DEPARTMENTAL RESOURCES | | | | | 450 | 249 | 42 | 20.1% | 55.4% | 9.3% | 207 |
| | PUBLIC HEALTH | | | | | 330,800 | 55,648 | (1,619) | -2.8% | 16.8% | -1.3% | 57,267 |
| SPECIAL ECON DEV PAYMENTS FUND | ADMINISTRATION | | | | | 1,240,000 | 46,963 | 46,963 | #DIV/0! | 3.8% | 3.8% | - |
| | NON-DEPARTMENTAL RESOURCES | | | | | 2,000 | 1,269 | 1,169 | 1174.0% | 63.5% | #DIV/0! | 100 |
| LAW LIBRARY FUND | DISTRICT ATTORNEY | | | | | 25,000 | 25,531 | - | 0.0% | 102.1% | -25.5% | 25,531 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 700 | 199 | 25 | 14.5% | 28.5% | -0.5% | 174 |
| DISTRICT ATTORNEY | DISTRICT ATTORNEY | | | | | 2,500 | 1,476 | 423 | 40.2% | 59.0% | -11.1% | 1,053 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 100 | 28 | (9) | -24.0% | 27.6% | 3.4% | 36 |
| MUSEUM | ADMINISTRATION | | | | | 94,000 | 16,915 | (6,976) | -29.2% | 18.0% | -20.3% | 23,890 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 18,475 | 265 | (4,365) | -94.3% | 1.4% | -23.6% | 4,629 |
| WEED & PEST CONTROL FUND | NON-DEPARTMENTAL RESOURCES | | | | | 600 | 324 | 97 | 42.8% | 54.1% | 16.2% | 227 |
| | PUBLIC WORKS | | | | | 213,500 | 55,233 | 43,866 | 385.9% | 25.9% | 20.3% | 11,368 |
| 911 COMMUNICATIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 241,312 | 45 | (54,765) | -99.9% | 0.0% | -24.9% | 54,809 |
| | SHERIFF | | | | | 753,375 | 444,790 | 383,552 | 626.3% | 59.0% | 50.4% | 61,238 |
| PARKS FUND | ADMINISTRATION | | | | | 69,785 | 32,160 | 6,324 | 24.5% | 46.1% | 13.4% | 25,836 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 575 | 224 | 62 | 38.2% | 39.0% | -1.6% | 162 |
| COMMUNITY CORRECTIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 2,000 | 1,304 | 769 | 143.7% | 65.2% | 38.4% | 535 |
| | SHERIFF | | | | | 1,504,382 | 518,091 | 269,760 | 108.6% | 34.4% | 10.9% | 248,332 |
| COURT FACILITIES SECURITY FUND | ADMINISTRATION | | | | | 3,500 | 5,318 | (555) | -9.5% | 152.0% | 132.7% | 5,874 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 355 | 132 | 51 | 62.5% | 37.1% | 4.7% | 81 |
| COMM ON CHILDREN & FAMILIES FUND | NON-DEPARTMENTAL RESOURCES | | | | | 600 | 154 | 14 | 9.9% | 25.7% | -2.4% | 140 |

FY17 Comparison of Revenue to Budget and Prior Year to Date

| Fund | Division | Department | Account | Acct | Subaccount | Data | | | | | | |
|----------------------------------|----------------------------|------------|---------|------|------------|------------|----------------|---------------|--------------|----------------------|---------------------------|----------------|
| | | | | | | FY17 Bud | FY17 Q1 Actual | YTD Change \$ | YTD Change % | FY17 % of Budget use | Budget Revenue Use Change | FY16 Q1 Actual |
| COMM ON CHILDREN & FAMILIES FUND | YOUTH SERVICES | | | | | 147,000 | 15,488 | 15,488 | #DIV/0! | 10.5% | 10.5% | - |
| KRAMER FIELD FUND | NON-DEPARTMENTAL RESOURCES | | | | | 165 | 46 | 6 | 14.9% | 28.1% | 1.2% | 40 |
| CLERK RECORDS FUND | COUNTY CLERK | | | | | 7,250 | 2,358 | (492) | -17.3% | 32.5% | -11.7% | 2,850 |
| | NON-DEPARTMENTAL RESOURCES | | | | | 175 | 51 | 6 | 14.4% | 29.4% | -15.6% | 45 |
| ROAD RESERVE FUND | NON-DEPARTMENTAL RESOURCES | | | | | 15,000 | 3,952 | 514 | 14.9% | 26.3% | -0.1% | 3,438 |
| CAPITAL ACQUISITIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 912,650 | 2,924 | (173,762) | -98.3% | 0.3% | -24.7% | 176,686 |
| 911 EQUIPMENT RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 1,200 | 337 | 44 | 14.9% | 28.1% | 3.7% | 293 |
| FACILITY CAPITAL RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 912,000 | 2,565 | (173,615) | -98.5% | 0.3% | -24.8% | 176,180 |
| GENERAL OPERATING RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 812,000 | 2,919 | (148,885) | -98.1% | 0.4% | -24.7% | 151,804 |
| CDBG GRANT FUND | ADMINISTRATION | | | | | 5,478,470 | 38,706 | 38,706 | #DIV/0! | 0.7% | 0.7% | - |
| | NON-DEPARTMENTAL RESOURCES | | | | | 200 | 15 | 15 | #DIV/0! | 7.5% | #DIV/0! | - |
| | | | | | | 29,297,035 | 2,609,657 | (182,882) | -6.5% | 8.9% | -2.2% | 2,792,539 |

FY17 Comparison of Revenue to Budget and Prior Year to Date

| Fund | Division | Department | Account | Acct | Subaccount | FY16 % of Budget use |
|----------------------------------|----------------------------|------------|---------|------|------------|----------------------------|
| GENERAL FUND | ADMINISTRATION | | | | | 20.5% |
| | ADMINISTRATIVE SERVICES | | | | | 21.4% |
| | ASSESSMENT & TAXATION | | | | | 52.8% |
| | COUNTY CLERK | | | | | 40.6% |
| | DISTRICT ATTORNEY | | | | | 16.6% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 7.9% |
| | PLANNING | | | | | 54.3% |
| | PUBLIC WORKS | | | | | 39.4% |
| | SHERIFF | | | | | 21.7% |
| | YOUTH SERVICES | | | | | 30.7% |
| PUBLIC WORKS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 31.1% |
| | PUBLIC WORKS | | | | | 13.0% |
| COUNTY FAIR FUND | ADMINISTRATION | | | | | 49.4% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 0.5% |
| COUNTY SCHOOL FUND | ADMINISTRATION | | | | | 31.6% |
| LAND CORNER PRESERVATION FUND | NON-DEPARTMENTAL RESOURCES | | | | | 18.2% |
| | PUBLIC WORKS | | | | | 36.1% |
| FOREST HEALTH PROGRAM FUND | NON-DEPARTMENTAL RESOURCES | | | | | 21.7% |
| HOUSEHOLD HAZARDOUS WASTE FUND | NON-DEPARTMENTAL RESOURCES | | | | | 46.1% |
| | PUBLIC HEALTH | | | | | 18.1% |
| SPECIAL ECON DEV PAYMENTS FUND | ADMINISTRATION | | | | | 0.0% |
| | NON-DEPARTMENTAL RESOURCES | | | | | #DIV/0! |
| LAW LIBRARY FUND | DISTRICT ATTORNEY | | | | | 127.7% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 29.0% |
| DISTRICT ATTORNEY | DISTRICT ATTORNEY | | | | | 70.2% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 24.2% |
| MUSEUM | ADMINISTRATION | | | | | 38.3% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 25.0% |
| WEED & PEST CONTROL FUND | NON-DEPARTMENTAL RESOURCES | | | | | 37.9% |
| | PUBLIC WORKS | | | | | 5.5% |
| 911 COMMUNICATIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 25.0% |
| | SHERIFF | | | | | 8.7% |
| PARKS FUND | ADMINISTRATION | | | | | 32.7% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 40.5% |
| COMMUNITY CORRECTIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 26.8% |
| | SHERIFF | | | | | 23.6% |
| COURT FACILITIES SECURITY FUND | ADMINISTRATION | | | | | 19.3% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 32.4% |
| COMM ON CHILDREN & FAMILIES FUND | NON-DEPARTMENTAL RESOURCES | | | | | 28.1% |

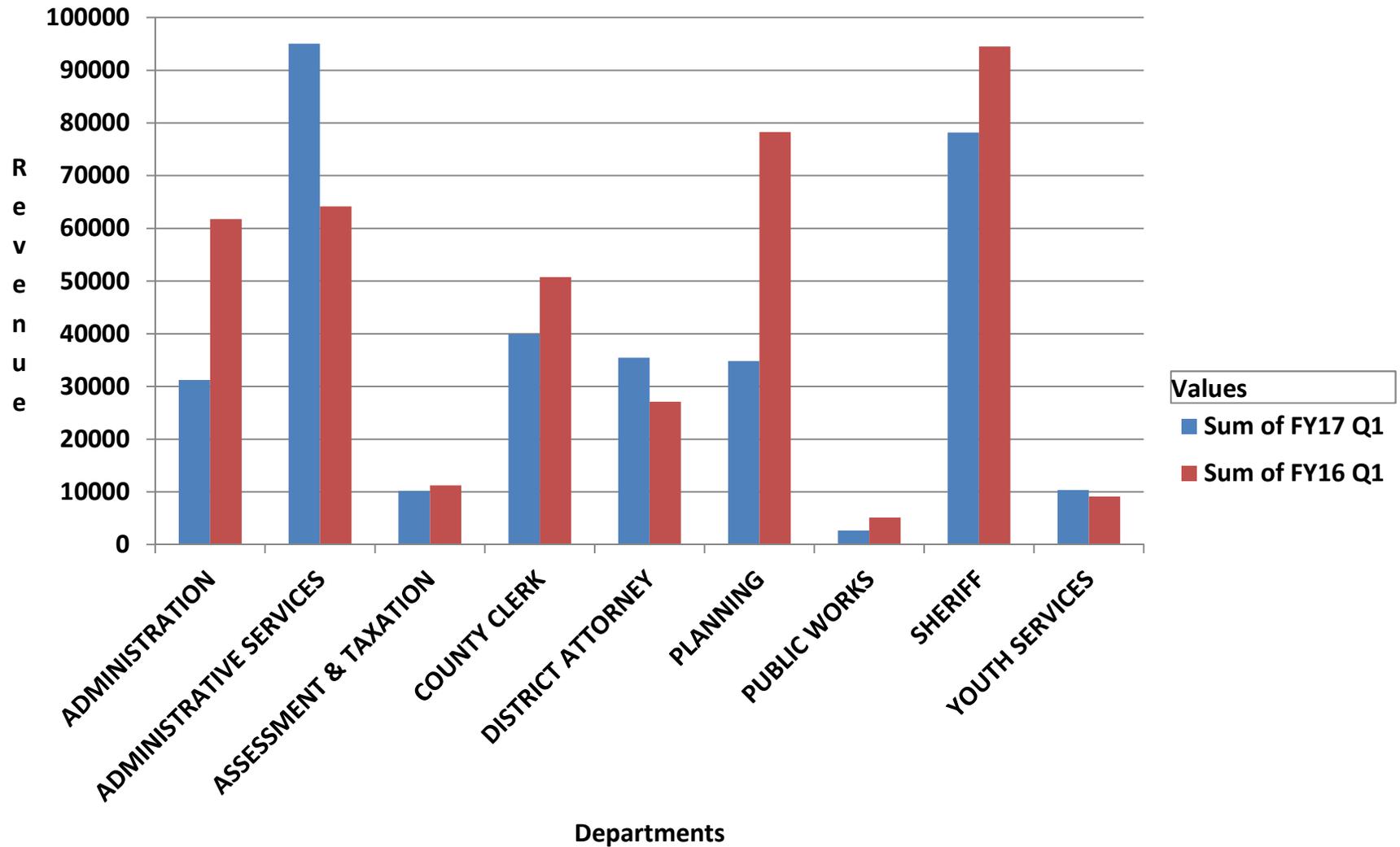
FY17 Comparison of Revenue to Budget and Prior Year to Date

| Fund | Division | Department | Account | Acct | Subaccount | FY16 % of Budget use |
|----------------------------------|----------------------------|------------|---------|------|------------|----------------------------|
| COMM ON CHILDREN & FAMILIES FUND | YOUTH SERVICES | | | | | 0.0% |
| KRAMER FIELD FUND | NON-DEPARTMENTAL RESOURCES | | | | | 26.9% |
| CLERK RECORDS FUND | COUNTY CLERK | | | | | 44.2% |
| | NON-DEPARTMENTAL RESOURCES | | | | | 44.9% |
| ROAD RESERVE FUND | NON-DEPARTMENTAL RESOURCES | | | | | 26.4% |
| CAPITAL ACQUISITIONS FUND | NON-DEPARTMENTAL RESOURCES | | | | | 25.1% |
| 911 EQUIPMENT RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 24.4% |
| FACILITY CAPITAL RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 25.1% |
| GENERAL OPERATING RESERVE | NON-DEPARTMENTAL RESOURCES | | | | | 25.1% |
| CDBG GRANT FUND | ADMINISTRATION | | | | | 0.0% |
| | NON-DEPARTMENTAL RESOURCES | | | | | #DIV/0! |
| | | | | | | 11.1% |

R/E Div

Sum of FY17 Q1 Sum of FY16 Q1

General Fund Revenue Compared to Prior Year to Date



Division

FY17 Comparison of Current Expense to Budget and Prior Year to Date

| Fund | Division | Depart ment | Ac ct | Account | Data | | | | | | | |
|----------------------------------|-------------------------------|----------------|----------|---------|-----------|----------------|------------------|---------------|---------------------|------------------------|-------------|---------------|
| | | | | | FY17 Bud | FY17 Q1 Act | YTD Change \$ | YTD Change | FY17 % of Budget | Budget Use % Change | FY16 Q1 Act | FY16 % of Bud |
| GENERAL FUND | ADMINISTRATION | | | | 3,583,266 | 832,055 | (30,096) | -3.5% | 23.2% | -0.6% | 862,151 | 23.9% |
| | ADMINISTRATIVE SERVICES | | | | 2,899,145 | 671,197 | 179,579 | 36.5% | 23.2% | 1.7% | 491,619 | 21.5% |
| | ASSESSMENT & TAXATION | | | | 853,087 | 181,669 | 5,494 | 3.1% | 21.3% | 0.7% | 176,175 | 20.6% |
| | COUNTY CLERK | | | | 344,836 | 75,688 | (614) | -0.8% | 21.9% | -2.3% | 76,303 | 24.3% |
| | DISTRICT ATTORNEY | | | | 576,865 | 137,539 | 1,533 | 1.1% | 23.8% | -1.5% | 136,007 | 25.3% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 8,166,796 | - | (558,990) | -100.0% | 0.0% | -9.6% | 558,990 | 9.6% |
| | PLANNING | | | | 759,017 | 151,547 | 42,443 | 38.9% | 20.0% | 3.9% | 109,104 | 16.1% |
| | PUBLIC WORKS | | | | 67,614 | 14,343 | (76) | -0.5% | 21.2% | -0.6% | 14,419 | 21.8% |
| | SHERIFF | | | | 2,315,743 | 517,566 | (15,958) | -3.0% | 22.3% | -1.9% | 533,524 | 24.3% |
| YOUTH SERVICES | | | | 534,020 | 129,710 | 10,901 | 9.2% | 24.3% | 0.2% | 118,809 | 24.1% | |
| PUBLIC WORKS FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 4,781,841 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | PUBLIC WORKS | | | | 3,187,339 | 715,800 | 218,811 | 44.0% | 22.5% | 2.9% | 496,989 | 19.6% |
| COUNTY FAIR FUND | ADMINISTRATION | | | | 223,653 | 116,295 | (8,238) | -6.6% | 52.0% | -9.5% | 124,533 | 61.5% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 55,188 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| COUNTY SCHOOL FUND | ADMINISTRATION | | | | 290,000 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| LAND CORNER PRESERVATION FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 12,500 | - | (625) | -100.0% | 0.0% | -5.5% | 625 | 5.5% |
| | PUBLIC WORKS | | | | 67,039 | 16,774 | (2,710) | -13.9% | 25.0% | -5.3% | 19,484 | 30.3% |
| FOREST HEALTH PROGRAM FUND | ADMINISTRATION | | | | 2,219 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 75,000 | - | (25,000) | -100.0% | 0.0% | -25.0% | 25,000 | 25.0% |
| HOUSEHOLD HAZARDOUS WASTE FUND | PUBLIC HEALTH | | | | 583,064 | 35,942 | 7,817 | 27.8% | 6.2% | 0.9% | 28,125 | 5.3% |
| SPECIAL ECON DEV PAYMENTS FUND | ADMINISTRATION | | | | 2,130,800 | 206,400 | 136,400 | 194.9% | 9.7% | 4.3% | 70,000 | 5.4% |
| LAW LIBRARY FUND | DISTRICT ATTORNEY | | | | 40,000 | 2,256 | 117 | 5.5% | 5.6% | 0.3% | 2,139 | 5.3% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 118,285 | - | (2,000) | -100.0% | 0.0% | -1.9% | 2,000 | 1.9% |
| DISTRICT ATTORNEY | DISTRICT ATTORNEY | | | | 19,525 | 1,230 | 600 | 95.3% | 6.3% | 3.5% | 630 | 2.8% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 1,810 | - | (1,250) | -100.0% | 0.0% | -18.5% | 1,250 | 18.5% |
| MUSEUM | ADMINISTRATION | | | | 275,149 | 22,476 | 1,780 | 8.6% | 8.2% | -0.7% | 20,695 | 8.9% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 21,326 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| WEED & PEST CONTROL FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 131,762 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | PUBLIC WORKS | | | | 252,338 | 42,558 | (17,700) | -29.4% | 16.9% | -7.2% | 60,257 | 24.0% |
| 911 COMMUNICATIONS FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 16,081 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | SHERIFF | | | | 1,000,111 | 247,890 | (12,068) | -4.6% | 24.8% | -2.1% | 259,959 | 26.9% |
| PARKS FUND | ADMINISTRATION | | | | 85,263 | 16,624 | 5,136 | 44.7% | 19.5% | 6.1% | 11,488 | 13.4% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 120,697 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| COMMUNITY CORRECTIONS FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 921,432 | - | (90,032) | -100.0% | 0.0% | -22.2% | 90,032 | 22.2% |
| | SHERIFF | | | | 1,528,950 | 166,563 | (5,405) | -3.1% | 10.9% | -9.4% | 171,968 | 20.3% |
| COURT FACILITIES SECURITY FUND | ADMINISTRATION | | | | 36,000 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | NON-DEPARTMENTAL EXPENDITURES | | | | 80,107 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| COMM ON CHILDREN & FAMILIES FUND | NON-DEPARTMENTAL EXPENDITURES | | | | 49,879 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | YOUTH SERVICES | | | | 209,846 | 31,769 | 1,511 | 5.0% | 15.1% | -6.4% | 30,258 | 21.5% |
| KRAMER FIELD FUND | ADMINISTRATION | | | | 33,145 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |

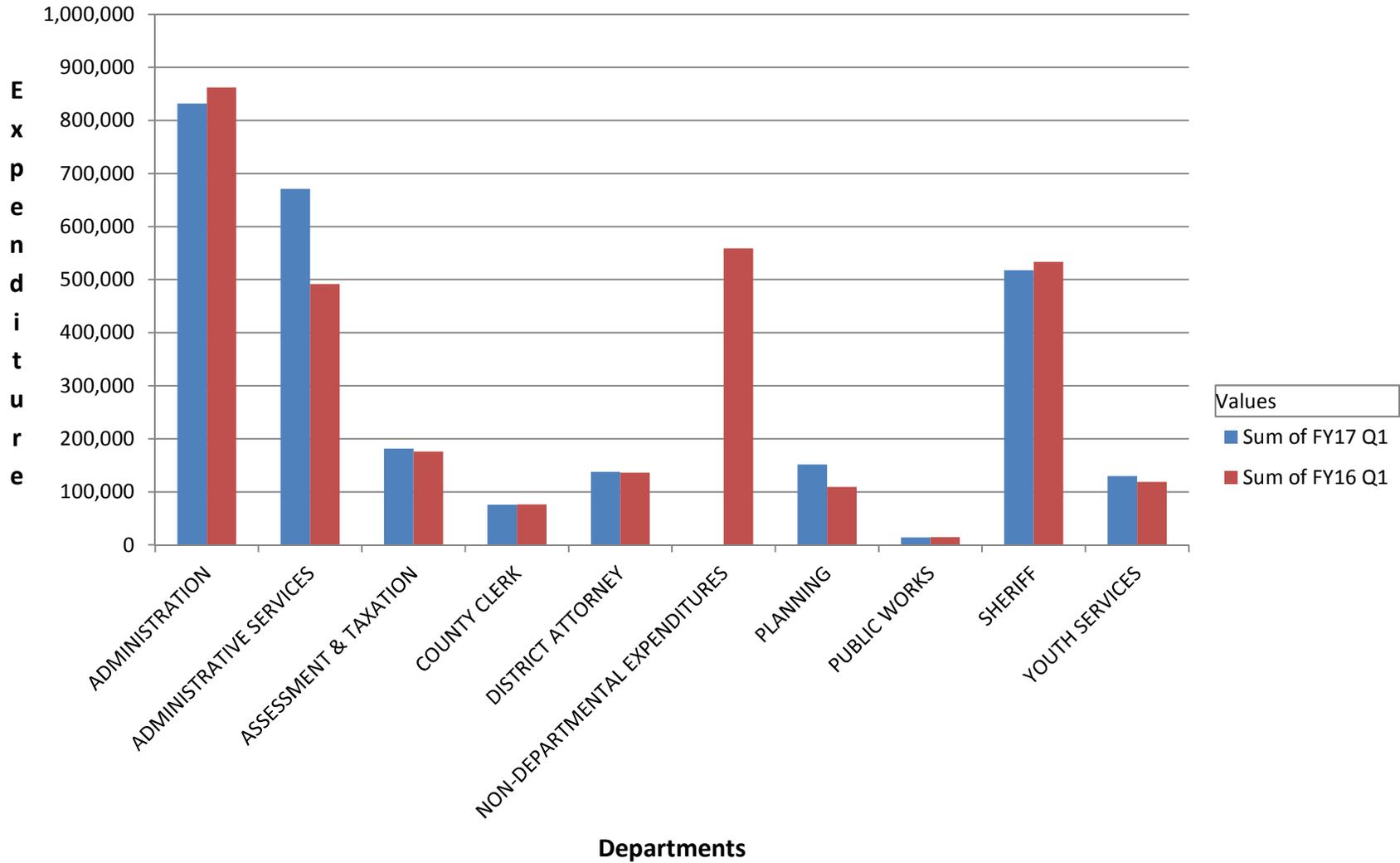
FY17 Comparison of Current Expense to Budget and Prior Year to Date

| Fund | Division | Department | Account | Data | | | | | | | |
|---------------------------|----------------|------------|---------|------------|-------------|---------------|------------|------------------|---------------------|-------------|---------------|
| | | | | FY17 Bud | FY17 Q1 Act | YTD Change \$ | YTD Change | FY17 % of Budget | Budget Use % Change | FY16 Q1 Act | FY16 % of Bud |
| CLERK RECORDS FUND | COUNTY CLERK | | | 50,825 | - | (731) | -100.0% | 0.0% | -1.8% | 731 | 1.8% |
| ROAD RESERVE FUND | PUBLIC WORKS | | | 2,815,000 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| CAPITAL ACQUISITIONS FUND | ADMINISTRATION | | | 2,802,650 | - | - | #DIV/0! | 0.0% | #DIV/0! | - | #DIV/0! |
| 911 EQUIPMENT RESERVE | SHERIFF | | | 240,600 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| FACILITY CAPITAL RESERVE | ADMINISTRATION | | | 2,734,000 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| GENERAL OPERATING RESERVE | ADMINISTRATION | | | 2,812,000 | - | - | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| CDBG GRANT FUND | ADMINISTRATION | | | 5,508,670 | 2,147 | 2,147 | #DIV/0! | 0.0% | 0.0% | - | 0.0% |
| | | | | 53,414,482 | 4,336,038 | (157,225) | -3.5% | 8.1% | -2.4% | 4,493,263 | 10.5% |

R/E

Sum of FY17 Q1 Sum of FY16 Q1

General Fund Expense Compared with Prior Year to Date



Division

Agenda Item
Codes Enforcement Grant Application

- [Staff Memo](#)



Wasco County Planning Department

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Memo

To: Wasco County Board of Commissioners

From: Joseph Ramirez, Code Compliance Officer

Date: October 18, 2016

Subject: Oregon Department of Environmental Quality Grant Opportunity

Greetings Commissioners, this memorandum intends to provide you with a brief overview of a grant proposal that staff is working on and plans to submit by the end of October. Ultimately, the grant application must be signed by the Board.

The grant opportunity is offered through the Oregon Department of Environmental Quality, specifically to support local government compliance with waste prevention, reuse, or recycling elements of ORS 459A.007 or .008, or will upgrade or improve waste recovery infrastructure.

Wasco County Code Enforcement, Department of Youth Services and the Tri-County Hazardous Waste and Recycling Program share a common goal to improve abatement options and improve waste recovery. Wasco County Code Enforcement currently has 70 open cases, 28 of which are significant solid waste concerns including properties with accumulations of scrap metal, appliances, garbage, recyclable materials, and construction materials. Youth Services provides juvenile work crews that can assist in an expanded program with the right equipment and the Tri-County Hazardous Waste and Recycling Program can ensure appropriate materials management and disposal while building on their existing program.

Although we are waiting on several research items that might change this number, we plan on requesting \$75,000 to purchase a pickup truck, trailer, safety equipment, vehicle maintenance, sorting bins, and to contract Youth Services work crews. For abatement efforts, these resources will be used to take a work crew onsite, remove waste and sort for recyclable materials. Youth Services would use the equipment for similar activities with other community partners and the Tri-County Hazardous Waste and Recycling Program would use the equipment to improve services and safety at existing events. The grant will be leveraged against staff time (personnel and hours are still to be determined), and administrative overhead and other existing, and available materials and services.

Beyond individual cleanups, we envision utilizing the equipment to support community clean up events - which creates an additional avenue to educate our local residents on proper

disposal of solid waste and recycling. Additionally, this program provides staff and residents an opportunity to be proactive in our efforts to improve the beauty, livability, health, and safety of the community by allowing landowners to pursue assistance before enforcement actions are required and providing staff with alternatives to levies and fines.

This purchase will improve three program's abilities to assist landowners with the removal and proper disposal of solid waste in accordance with local, state and federal standards. Staff appreciates your support for this grant application.

Agenda Item

Executive Session Per ORS 192.660 (2)(i) to review and evaluate the employment-related performance of the Chief Executive Officer of any public body, a public officer, employee or staff member who does not request an open hearing

- [No documents have been submitted for this item –
Return to Agenda](#)