



5 YEAR BUDGET PROJECTION DISCUSSION

City Council Work Session
April 24, 2024

OBJECTIVES

- What are other Cities doing
- Proposed City Service Fee – added to Utility Bill
 - Methodology shown is an example following the City of Albany
 - Water Meter and Door counts are preliminary and will need further review provided which direction Council would like to go
 - \$5, \$10, \$15 & \$20 Fee Examples Shown
- Levy
 - Timing of Levies
 - Consultants
 - Partners
- Questions / Comments
- Council Direction

OTHER CITY FEES

City	Type of Fee	Fee
Albany	City Service Fee	\$9.00 Single Family, \$7.20 Multi-Family, Com/Ind based on meter size \$9 – 1,890
Ashland	Transportation Fee	\$9.53 per account
Canby	Transportation Fee	\$5.00 per account
Corvallis	Transportation Fee	\$10.34 per account
Corvallis	Public Safety Fee	\$17.00 per account
Dallas	Public Safety Fee	\$4.95 per account
Lake Oswego	Transportation Fee	\$16.30 per account
McMinnville	City Service Fee	\$13.00 Single Family, \$9.75 Multi-Family, \$1.30 Low Income
Milwaukie	Transportation Fee	\$5.75 per account
Newberg	Transportation Fee	\$5.19 per account
Oregon City	Street Maintenance	\$15.53 per account
Philomath	Transportation Fee	\$8.00 per account
Sandy	Public Safety Fee	\$4.50 per residential account, \$10.50 per commercial account
Tigard	Street Maintenance	\$8.52 per account
Tigard	Parks Fee	\$8.63 per account
West Linn	Transportation Fee	\$16.01 per account
Wilsonville	Transportation Fee	\$10.90 per account

OTHER CITY LEVIES – 2020 TO DATE

City	1 st Levy	2 nd Levy
Albany	Public Safety	
Canby	Swim Center	
Corvallis	Library, Parks and Recreation Services	
Eugene	Library Operating	Parks & Open Space
Grants Pass	3% Sales Tax (failed)	
Gresham	Police and Fire (failed)	
Hillsboro	Police, Fire & Rescue and Parks Maintenance Programs, Services & Staffing	Library Operating
Sherwood	Police	Library
Springfield	Jail and Police Services	
Stayton	Library & Parks and Pool	
St Helens	Operating Levy	
Sweet Home	Police Operating	Library Operating
Tigard	Public Safety	Washington County Library



CITY SERVICE FEE

POTENTIAL CITY SERVICE FEE

PROPOSED METHODOLOGY

Recommended Meter Equivalents		
Meter Size	Rate of Flow	Meter Equivalent
5/8" x 3/4"	10.0 GPM	1.00
Varies		
1"	25.0 GPM	2.50
1.5"	50.0 GPM	5.00
2"	80.0 GPM	8.00
3"	160.0 GPM	16.00
4"	250.0 GPM	25.00

Recommended Meter Equivalents per American Water Works Association

POTENTIAL CITY SERVICE FEE - \$5.00

Proposed Methodology - RME					
Class	Meter Size	Total Meters	Fee	Monthly Total	Yearly Total
Single-Family	5/8" x 3/4"	4732	\$5.00	\$23,660.00	\$283,920.00
Multi-Family (doors)	Varies	3286	\$5.00	\$16,430.00	\$197,160.00
Commercial/Industrial	1"	142	\$12.50	\$1,775.00	\$21,300.00
Commercial/Industrial	1.5"	55	\$25.00	\$1,375.00	\$16,500.00
Commercial/Industrial	2"	30	\$40.00	\$1,200.00	\$14,400.00
Commercial/Industrial	3"	10	\$80.00	\$800.00	\$9,600.00
Commercial/Industrial	4"	4	\$125.00	\$500.00	\$6,000.00
Totals				\$45,740.00	\$548,800.00

POTENTIAL CITY SERVICE FEE - \$10.00

Proposed Methodology - RME					
Class	Meter Size	Total Meters	Fee	Monthly Total	Yearly Total
Single-Family	5/8" x 3/4"	4732	\$10.00	\$47,320.00	\$567,840.00
Multi-Family (doors)	Varies	3286	\$10.00	\$32,860.00	\$394,320.00
Commercial/Industrial	1"	142	\$25.00	\$3,550.00	\$42,600.00
Commercial/Industrial	1.5"	55	\$50.00	\$2,750.00	\$33,000.00
Commercial/Industrial	2"	30	\$80.00	\$2,400.00	\$28,800.00
Commercial/Industrial	3"	10	\$160.00	\$1,600.00	\$19,200.00
Commercial/Industrial	4"	4	\$250.00	\$1,000.00	\$12,000.00
Totals				\$91,480.00	\$1,097,760.00

POTENTIAL CITY SERVICE FEE - \$15.00

Proposed Methodology - RME					
Class	Meter Size	Total Meters	Fee	Monthly Total	Yearly Total
Single-Family	5/8" x 3/4"	4732	\$15.00	\$70,980.00	\$851,760.00
Multi-Family (doors)	Varies	3286	\$15.00	\$49,290.00	\$591,480.00
Commercial/Industrial	1"	142	\$37.50	\$5,325.00	\$63,900.00
Commercial/Industrial	1.5"	55	\$75.00	\$4,125.00	\$49,500.00
Commercial/Industrial	2"	30	\$120.00	\$3,600.00	\$43,200.00
Commercial/Industrial	3"	10	\$240.00	\$2,400.00	\$28,800.00
Commercial/Industrial	4"	4	\$375.00	\$1,500.00	\$18,000.00
Totals				\$137,220.00	\$1,646,640.00

POTENTIAL CITY SERVICE FEE - \$20.00

Proposed Methodology - RME					
Class	Meter Size	Total Meters	Fee	Monthly Total	Yearly Total
Single-Family	5/8" x 3/4"	4732	\$20.00	\$94,640.00	\$1,135,680.00
Multi-Family (doors)	Varies	3286	\$20.00	\$65,720.00	\$788,640.00
Commercial/Industrial	1"	142	\$50.00	\$7,100.00	\$85,200.00
Commercial/Industrial	1.5"	55	\$100.00	\$5,500.00	\$66,000.00
Commercial/Industrial	2"	30	\$160.00	\$4,800.00	\$57,600.00
Commercial/Industrial	3"	10	\$320.00	\$3,200.00	\$38,400.00
Commercial/Industrial	4"	4	\$500.00	\$2,000.00	\$24,000.00
Totals				\$182,960.00	\$2,195,520.00



LOCAL OPTION LEVY

POTENTIAL LOCAL OPTION LEVY

Revenue Generated	Rate ¹	Average Cost per Year ²	Average Cost per Month ²	City Loss due to Compression	Other Taxing Districts Loss due to Compression
\$1.0 million	\$0.70156	\$155.68	\$12.98	\$136,000	\$123,000
\$2.0 million	\$1.43090	\$317.52	\$26.46	\$317,000	\$226,000
\$3.0 million	\$2.18515	\$484.89	\$40.41	\$538,000	\$319,000

¹ Per \$1,000 assessed value

² Residential property with \$221k valuation

POTENTIAL LOCAL OPTION LEVY DISCUSSION

- Pros:
 - Levy funds increase as assessed value increases annually
 - Community gets a say through vote
- Cons:
 - Requires a vote on implementation then a renewal every five years
 - If levy vote fails, where does City go?

POTENTIAL LOCAL OPTION LEVY DISCUSSION

- Timing of Levies
 - Filing process must start 81 days prior to election
 - Does not include prep work and partner discussions
- Partners
- Need for Consultants



QUESTIONS / COMMENTS



COUNCIL DIRECTION