



# Climate Action Plan Implementation Funding – Follow Up

May 27, 2025

# Right-of-Way / Franchise Fees



- How do the City of Tualatin's rates compare?

SERVICE TYPE	TUALATIN	MILWAUKIE	GRESHAM
Electric	3.5%	8.0%	10.0%
Natural Gas	5.0%	8.0%	10.0%
Telecommunication	5.0%	7.0% (communications) 5.0% (cable systems)	7.0% (ORS 221.515) 5.0% (all other)
Solid Waste	3.0%	5.0%	10.0%

- How much revenue could the City raise by increasing the rates?

SERVICE TYPE	CURRENT RATE	FY 2024 REVENUE	+0.5%	+1.0%	+1.5%
Electric	3.5%	\$1,653,000	\$249,000	\$498,000	\$747,000
Natural Gas	5.0%	\$721,000	\$75,000	\$151,000	\$226,000
Telecommunication	5.0%	\$257,000	\$27,000	\$53,000	\$80,000
Solid Waste	3.0%	\$300,000	\$51,000	\$103,000	\$154,000



# Building Permit Fees



GL Account	2025 Budget	With 5% Surcharge
42231 - Permits - Structural	\$ 598,500	\$ 628,425
42232 - Permits - Plumbing	\$ 115,500	\$ 121,275
42234 - Permits - Mechanical	\$ 173,985	\$ 182,680
42236 - Permits - Manufactured Homes	\$ 210	\$ 220
42239 - Permits - Excavation & Demo	\$ 1,050	\$ 1,100
42251 - Fees - Structural	\$ 220,500	\$ 231,530
42252 - Fees - Plumbing	\$ 21,000	\$ 22,050
42254 - Fees - Mechanical	\$ 115,500	\$ 121,280
42255 - Fees - Fire & Safety	\$ 105,000	\$ 110,250
42259 - Fees - Miscellaneous	\$ 2,625	\$ 2,760
	<u>\$ 1,353,870</u>	<u>\$ 1,421,570</u>
	Total Increase	<u>\$ 67,700</u>



# Share the Pennies Program



SERVICE TYPE	49 CENTS	99 CENTS
87% Participation Rate (13% Opt-Out Rate)	\$64,000	\$130,000
50% Participation Rate (50% Opt-Out Rate)	\$37,000	\$75,000

# *Costs of the Implementation Program*



- Climate Action Plan Program Coordinator Position
  - Proposed to start Summer 2025
  - Housed in the City Manager's Office
  - Salary, benefits, ancillary costs (training, memberships, etc.)
- Implementation Program Expenses
  - Consultants
  - Action implementation (to be determined)
- Need \$250,000 - \$300,000 per year to fully fund program



# Follow-up Questions

- If the electric utility (PGE) franchise fee was increased by .5% or .3%, what would that increase look like on an average residential bill?
- Two Tualatin household bills

Single-family, detached home, household of 3 (w/gas):

Account charges		
Balance forward	0.00	
Previous amount due 4/10/25	169.07	
Payments through 4/17/25	169.07	
XXXXXXXXXXXX	204.11	
Energy charges	184.91	
Basic Charge	15.00	
Energy Use Charge (961.000 kWh x \$0.0354)	34.02	
Transmission Charge (961.000 kWh x \$0.00862)	8.28	
Distribution Charge (961.000 kWh x \$0.01014)	67.40	
Power Cost Adjustment (961.000 kWh x \$0.05788)	55.62	
Green Future Choice (701.530000 kWh x \$0.0094)	6.59	
Regulatory charges and credits	15.71	
Other charges and credits	0.03	
Metro Supportive Housing Services Tax Recovery (0.016%)	0.03	
Taxes and fees	3.46	
Low Income Assistance	0.60	

Public Purpose Charge (1.5%) 2.86

**Amount due 5/12/25 \$204.11**

+ .5% = +\$.92/month  
+ .3% = +\$.55/month

Attached condominium, household of 1 (w/o gas):

Account charges		
Balance forward	0.00	
Previous amount due 4/15/25	186.67	
Payments through 4/22/25	186.67	
XXXXXXXXXXXX	127.52	
Energy charges	114.84	
Basic Charge	15.00	
Energy Use Charge (592.000 kWh x \$0.0354)	20.96	
Transmission Charge (592.000 kWh x \$0.00862)	5.10	
Distribution Charge (592.000 kWh x \$0.07014)	41.52	
Power Cost Adjustment (592.000 kWh x \$0.05788)	34.26	
Regulatory charges and credits	10.27	
Other charges and credits	0.02	
Metro Supportive Housing Services Tax Recovery (0.016%)	0.02	
Taxes and fees	2.39	
Low Income Assistance	0.60	

Public Purpose Charge (1.5%) 1.79

**Amount due 5/15/25 \$127.52**

+ .5% = +\$.57/month  
+ .3% = +\$.34/month





# Follow-up Questions



- If the natural gas (NW Natural) fee was increased by .5% or .3%, what would that increase look like on an average residential bill?
- Average residential bill approximately \$100 (varies by month and electricity usage)
  - +.5% = +\$.50/month
  - +.3% = +\$.30/month
- If the solid waste (Republic Services) fee was increased by .5% or .3%, what would that increase look like on an average residential bill?

Residential Services		
Cart Size	Current	As of Jan. 1, 2024
20 Gallon	\$26.75	\$28.36
35 Gallon	\$31.41	\$33.29
65 Gallon	\$41.89	\$44.40
Occasional Extra	\$6.40	\$6.78
On-Call Service - 35 Gallon	\$12.79	\$13.56
An additional cart will be charged at double the single cart rate.		

(20 gallon) +.5% = +\$.14/month; +.3% = +\$.09/month  
(35 gallon) +.5% = +\$.16/month; +.3% = +\$.10/month  
(65 gallon) +.5% = +\$.22/month; +.3% = +\$.13/month



# Follow-up Questions



- How volatile are Building Permit Fees?

GL Account	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2025 Budget	With 5% Surcharge
42231 - Permits - Structural	\$ 237,535	\$ 371,319	\$ 534,190	\$ 421,991	\$ 609,146	\$ 598,500	\$ 628,425
42232 - Permits - Plumbing	\$ 39,503	\$ 83,848	\$ 97,313	\$ 159,562	\$ 148,789	\$ 115,500	\$ 121,275
42234 - Permits - Mechanical	\$ 120,653	\$ 179,673	\$ 215,230	\$ 217,128	\$ 284,461	\$ 173,985	\$ 182,680
42236 - Permits - Manufactured Homes	\$ 1,092	\$ 182	\$ 182	\$ 1,164	\$ 840	\$ 210	\$ 220
42239 - Permits - Excavation & Demo	\$ 1,320	\$ 1,815	\$ 4,980	\$ -	\$ 100	\$ 1,050	\$ 1,100
42251 - Fees - Structural	\$ 144,127	\$ 168,141	\$ 421,463	\$ 440,887	\$ 716,740	\$ 220,500	\$ 231,530
42252 - Fees - Plumbing	\$ 3,986	\$ 20,685	\$ 27,318	\$ 11,296	\$ 7,706	\$ 21,000	\$ 22,050
42254 - Fees - Mechanical	\$ 61,727	\$ 100,973	\$ 131,504	\$ 116,414	\$ 143,971	\$ 115,500	\$ 121,280
42255 - Fees - Fire & Safety	\$ 70,171	\$ 77,284	\$ 188,292	\$ 42,842	\$ 90,101	\$ 105,000	\$ 110,250
42259 - Fees - Miscellaneous	\$ 645	\$ 840	\$ 2,220	\$ 3,750	\$ 6,325	\$ 2,625	\$ 2,760
	<u>\$ 680,760</u>	<u>\$ 1,004,759</u>	<u>\$ 1,622,692</u>	<u>\$ 1,415,035</u>	<u>\$ 2,008,178</u>	<u>\$ 1,353,870</u>	<u>\$ 1,421,570</u>
						Total Increase	<u>\$ 67,700</u>



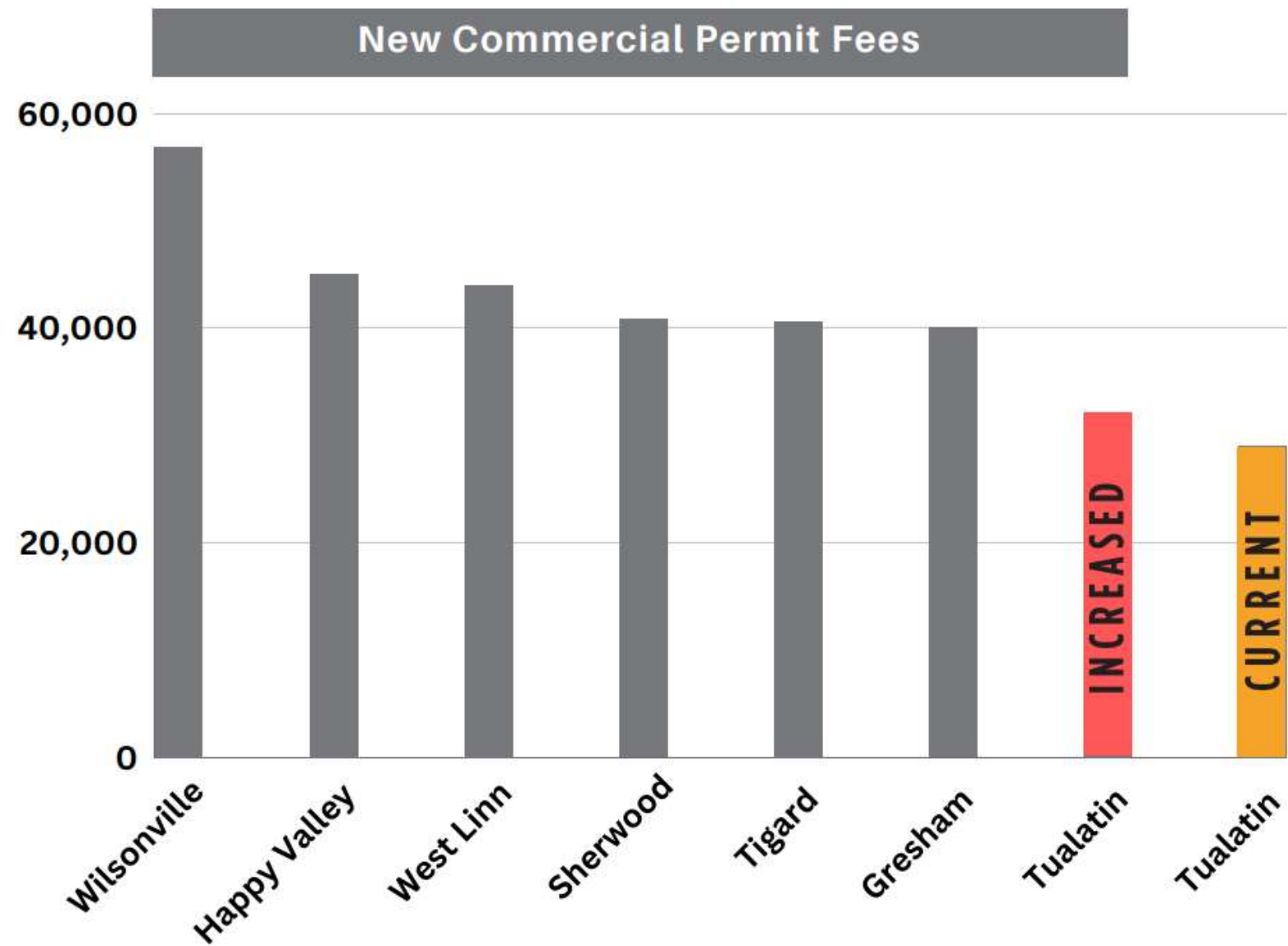


# How does Tualatin compare to other cities in Building fees?

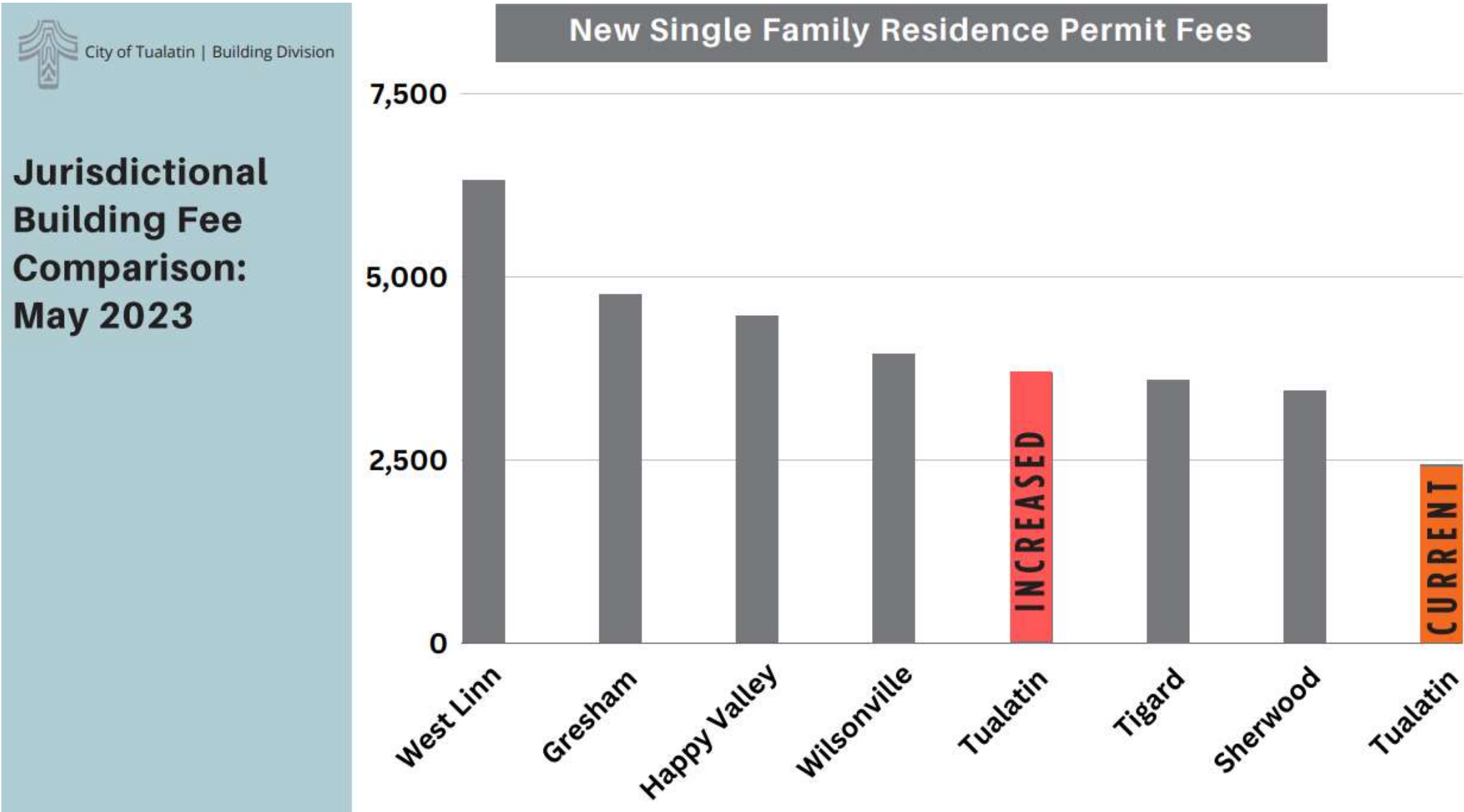


City of Tualatin | Building Division

## Jurisdictional Building Fee Comparison: May 2023



# How does Tualatin compare to other cities in Building fees?



# Follow-up Questions



- Building Permit Examples

Commercial Alterations May 2024-May 2025			
Total Permits	113		
Fees total	\$400,000		
Average Permit fee	\$3,500	5% =\$174	+5% = \$3,674

A few examples of a commercial alteration are

1. Sherwin- Williams Change of Occupancy: \$265 (lowest amount of fees paid)
2. Anodized Solutions TI remodel: \$34,055 (out of 113 permits the highest amount of fees paid)
3. Fred Meyer Restroom Refresh: \$1,470 (median fees paid)

Residential Alteration May 2024- May 2025			
Total Permits	37		
Fees total	\$29,000		
Average Permit fee	\$780	5% = \$35	+5% = \$815

A few examples of residential alterations are:

1. Wall and Window modifications: \$230 (lowest amount of fees paid)
2. Converting garage into living space: \$2,280 (highest amount paid)
3. Adding a balcony: \$542.34 (median permit fee)



**Looking for direction from the City Council for how to raise the funds to support the Climate Action Plan implementation.**

**THANK YOU**