CITY OF KEIZER MISSION STATEMENT
KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY PROVIDING CITY SERVICES TO THE COMMUNITY IN A COORDINATED, EFFICIENT AND LEAST COST FASHION

A G E N D A

URBAN RENEWAL AGENCY OF THE CITY OF KEIZER

Monday, June 19, 2006
6:30 p.m.
Robert L. Simon Council Chambers
Keizer, Oregon

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **PUBLIC TESTIMONY**

   This time is provided for citizens to address the Urban Renewal Agency on any matter not scheduled for public hearing.

4. **PUBLIC HEARING**

   a. **RESOLUTION – Authorization of Resolution Transfer (Supplemental Budget)**

   b. **RESOLUTION – Adopting FY 2006-07 Urban Renewal Agency Budget, Making Appropriations and Imposing and Declaring Tax Increment Revenue**

5. **ADMINISTRATIVE ACTION**

   a. **RESOLUTION – Authorizing the City Manager to Enter Agreement to Purchase Real Property Located at 4995 Rickman Road NE, Keizer (Purcell)**

6. **CONSENT CALENDAR**

7. **OTHER BUSINESS**

   This time is provided to allow Urban Renewal Agency members the opportunity to bring matters before the Agency that are not on tonight's agenda.

8 **AGENDA INPUT**

9. **ADJOURN**

BOARD MEETING: June 19, 2006

AGENDA ITEM NUMBER: ________________

TO: **CHAIR CHRISTOPHER AND BOARD MEMBERS**

THROUGH: **CHRIS EPPLEY**
CITY MANAGER

FROM: **SUSAN GAHLSDORF, CPA**
FINANCE DIRECTOR

SUBJECT: **Authorization of Expenditures**

ISSUE: Oregon Budget Law allows for a supplemental budget under the following circumstances:

1) Transfer of appropriations within a fund during the fiscal year (ORS 294.450).
2) Expenditure in the year of receipt of grants, gifts, bequests or devises transferred to the local government in trust of a specific purpose (ORS 294.326(3)).

Oregon Budget Law further provides that a resolution or ordinance be passed to provide authority for the expenditure of these funds.

1) Urban Renewal Project Fund
    a. $5,000 is needed in personnel services to cover vehicle allowance and educational/tuition assistance not anticipated in the fiscal year 2005-2006 adopted budget.
    b. $50,000 is needed in materials and services to cover unanticipated attorney fees, notice requirements, bond defeasance costs related to the district's sixth amendment action.
    c. A $2,200 transfer to the City Hall Replacement Fund is needed to pay the Urban Renewal District's share of the Community Development Department's office expansion costs at City Hall. This transfer relates to a City of Keizer supplemental budget action on September 19, 2005.
    d. $57,200 is available in contingency to cover these unanticipated costs.
2) Urban Renewal Tax Increment Fund
    a. $2,200,000 is needed for debt service for early defeasance of debt related to the sixth amendment action.
    b. $2,200,000 in contingency is available to repay this debt.

FISCAL IMPACT: The fiscal impact on each Fund is identified on the attached resolution. The above listed budget adjustments were anticipated in developing the fiscal year 2006-2007 budget.

RECOMMENDATION: Staff recommends the council adopt the attached resolution authorizing the expenditure of funds as described above.

KEIZER URBAN RENEWAL AGENCY, STATE OF OREGON

Resolution UR06-_____

AUTHORIZATION FOR APPROPRIATION TRANSFER

WHEREAS ORS 294.450 allows for the transfer of appropriation authority within a fund during the fiscal year;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Keizer Urban Renewal Agency, that the following appropriations be made for fiscal year ending June 30, 2006:

	Increase	Decrease
Urban Renewal Project Fund – Personal Services	**$5,000**	
Urban Renewal Project Fund – Materials & Services	**$50,000**	
Urban Renewal Project Fund – Transfers Out	**$2,200**	
Urban Renewal Project Fund – Contingency		**$57,200**

Funds are needed to cover vehicle allowance and educational/tuition assistance costs, additional attorney fees, notice requirements, and bond defeasance costs associated with the 6th amendment action and costs for a city hall office expansion project.

	Increase	Decrease
Urban Renewal Tax Increment Fund – Debt Service	**$2,200,000**	
Urban Renewal Tax Increment Fund – Contingency		**$2,200,000**

Funds are needed for the defeasance of outstanding debt related to a major plan amendment (the 6th amendment).

PASSED this _____ day of ___________________, 2006

SIGNED this _____ day of ___________________, 2006

____

Chair

____

City Recorder

BOARD MEETING: June 19, 2006

AGENDA ITEM NUMBER: ________________

TO: **CHAIR CHRISTOPHER AND BOARD MEMBERS**

THROUGH: **CHRIS EPPLEY**
CITY MANAGER

FROM: **SUSAN GAHLSDORF, CPA**
FINANCE DIRECTOR

SUBJECT: **RESOLUTION ADOPTING FISCAL YEAR 2006-2007 BUDGET, MAKING APPROPRIATIONS, AND DECLARING TAX INCREMENT**

BACKGROUND:

On May 22, 2006, the Budget Committee convened, received the City Manager's Budget Message for Fiscal Year 2006-2007, took public testimony from interested parties, deliberated on the Urban Renewal Budget and approved the Manager's Recommended Budget, as amended (Attachment #1).

ISSUES AND FISCAL IMPACT:

Tonight the Agency has scheduled a public hearing to receive additional citizen input on the Fiscal Year 2006-2007 Committee Approved Budget. After the hearing, the Board may adjust the approved budget as follows:

- Reduce the amount of taxes to be received
- Adjust estimates of resources and requirements
- Raise expenditures in any fund up to $5,000 or 10 percent, whichever is greater

Since the Committee Approved Budget passed, new information has become available that affects the Urban Renewal Project Fund. Staff recommends the following adjustments:

- Reduce working capital carryforward by $65,000 to reflect additional expenditures in fiscal year 2005-2006 for River Road Renaissance projects. The $65,000 is covered in the fiscal year 2005-2006 budget; however, staff anticipated carrying over these funds to fiscal year 2006-2007 when the Manager's Recommended Budget was prepared. This change will also reduce the ending fund balance in the project fund for fiscal year 2006-2007.

- Increase capital outlay $158,500 for additional expenditures related to the River Road Renaissance projects for a grant approved by the City Council on June 5, 2006. Staff recommends this line item increase from $350,000 to $508,500 for fiscal year 2006-2007. This will reduce the ending fund balance in the project fund for fiscal year 2006-2007.

Note: After the reductions mentioned above, the ending fund balance should provide sufficient working capital in the following fiscal year until tax increment revenues come in December 2007.

Attachment #1 presents the staff recommended changes to the Committee Approved Budget in the reader's far right column. Line item changes are highlighted.

By state law, the Board must adopt the upcoming fiscal year budget by June 30, 2006.

RECOMMENDATION:

Staff recommends the Board open the public hearing and receive testimony on the Fiscal Year 2006-2007 Urban Renewal Agency Budget. After all testimony has been received, staff recommends the Board close the public hearing and begin deliberations on the Fiscal Year 2006-2007 Budget. Staff recommend the Board pass a motion to accept the budget adjustments mentioned above, if it so chooses. Finally, staff recommends that the Board adopt the attached Budget Resolution for Fiscal Year 2006-2007, with amendments if any.

ATTACHMENT #1

SPECIAL REVENUE FUNDS

URBAN RENEWAL AGENCY

ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
			RESOURCES			
$ 5,379,793	$ 6,015,362	$ 4,898,700	Working Capital Carryforward	$ 630,900	$ 630,900	$ 565,900
3,330,884	3,637,352	3,812,800	Tax Increment Revenue	2,677,600	2,677,600	
156,169	89,724	126,800	Prior Year Taxes	146,700	146,700	
5,225,000	2,514,912	-	Bond & Loan Proceeds	2,976,300	2,976,300	
-	919,779	-	Land Sale Proceeds	-	-	
74,320	113,846	70,700	Interest & Miscellaneous Revenue	109,600	109,600	
$ 14,166,166	$ 13,290,975	$ 8,909,000	**TOTAL RESOURCES**	$ 6,541,100	$ 6,541,100	$ 6,476,100
			EXPENDITURES			
$ 191,213	$ 225,619	$ 234,600	Personnel Services	$ 254,700	$ 254,700	
263,859	1,039,372	154,600	Materials & Services	63,600	63,600	
1,506,104	4,734,521	3,452,300	Capital Outlay	2,629,300	2,629,300	2,787,800
6,189,631	3,455,136	933,400	Debt Service	2,976,300	2,976,300	
$ 8,150,807	$ 9,454,648	$ 4,774,900	TOTAL EXPENDITURES	$ 5,923,900	$ 5,923,900	$ 6,082,400
			TRANSFERS			
$ -	$ -	$ -	Transfer to City Hall Facility Fund	$ 9,100	$ 9,100	
$ 8,150,807	$ 9,454,648	$ 4,774,900	TOTAL EXPENDITURES & TRANSFERS	$ 5,933,000	$ 5,933,000	$ 6,091,500
			FUND BALANCE			
$ -	$ -	$ 585,200	Debt Service Reserves	-	-	
-	-	3,296,800	Contingency	31,800	31,800	
6,015,359	3,836,327	252,100	Undesignated Fund Balance	576,300	576,300	352,800
$ 14,166,166	$ 13,290,975	$ 8,909,000	**TOTAL EXPENDITURES & FUND BALANCE**	$ 6,541,100	$ 6,541,100	$ 6,476,100

URBAN RENEWAL PROJECT FUND

RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 2,028,650	$ 5,328,572	$ 4,056,400	Working Capital Carryforward	$ 520,300	$ 520,300	$ 455,300
2	5,225,000	2,514,912	-	Loan Proceeds	2,976,300	2,976,300	
3	-	919,779	-	Land Sale Proceeds	-	-	
4	36,097	76,002	37,200	Interest & Miscellaneous Revenue	68,200	68,200	
5	$ 7,289,747	$ 8,839,265	$ 4,093,600	**TOTAL RESOURCES**	$ 3,564,800	$ 3,564,800	$ 3,499,800

Notes:

2 By law, Tax Increment Fund moneys are restricted for debt service payments. Each year overnight debt is issued to bring cash into the Project Fund. The debt is then paid from the Tax Increment Fund.

4 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

URBAN RENEWAL PROJECT FUND

EXPENDITURES

PERSONNEL SERVICES

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
11	$ 43,465	$ 47,203	$ 48,000	City Manager	$ 50,700	$ 50,700	
12	17,612	18,659	18,300	Public Works Director	18,800	18,800	
13	3,093	3,477	3,600	Public Works Superintendent	3,700	3,700	
13	6,258	6,601	6,500	City Recorder	6,700	6,700	
14	20,104	28,842	29,300	Community Development Director	31,000	31,000	
15	-	-	2,900	Associate Planner	2,700	2,700	
16	-	4,755	4,500	Senior Planner	5,400	5,400	
17	24,243	22,651	22,800	Administrative Support Staff	24,400	24,400	
18	1,326	6,893	7,100	Permit Specialists	7,700	7,700	
19	870	1,279	1,400	Network Administrator	1,500	1,500	
20	2,324	2,524	2,500	Human Resources Director	2,600	2,600	
21	19,970	21,104	20,800	Finance Director	21,300	21,300	
22	3,092	3,240	3,400	Facility Maintenance Worker	3,700	3,700	
23	-	6	500	Overtime	500	500	
24	-	1,925	-	Vehicle Allowance	1,600	1,600	
25	-	-	-	Education/Tuition Assistance	2,500	2,500	
26	2,196	2,593	2,600	Medicare	2,900	2,900	
27	28,659	34,192	37,400	Retirement	40,300	40,300	
28	17,437	19,248	22,300	Insurance Benefits	26,100	26,100	
29	564	427	700	Workers Compensation	600	600	
30	$ 191,213	$ 225,619	$ 234,600	TOTAL PERSONNEL SERVICES	$ 254,700	$ 254,700	

Notes:

28 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

29 Workers Compensation costs are expected to increase between 10%-15% in FY07.

URBAN RENEWAL PROJECT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
31							
32				**MATERIALS & SERVICES**			
33							
34	$ 1,949	$ 1,489	$ 2,600	Materials & Supplies	$ 2,500	$ 2,500	
35	-	19	-	Safety and Wellness*	100	100	
36	816	1,477	1,200	Postage & Printing*	2,100	2,100	
37	1,102	1,237	1,300	Association Memberships*	1,300	1,300	
38	4,725	3,907	7,300	Training & Travel*	7,000	7,000	
39	155	200	200	Board Expenses*	200	200	
40	432	685	1,200	Advertising	1,200	1,200	
41	157,276	94,998	15,600	Legal Services*	30,000	30,000	
42	-	-	-	Labor Attorney*	300	300	
43	9,884	21,358	36,700	Contractual Services*	700	700	
44	4,095	3,114	6,900	Audit*	6,700	6,700	
45	1,087	1,032	1,100	Janitorial*	1,100	1,100	
46	393	676	700	Gas & Electricity*	800	800	
47	1,694	1,825	1,200	Telephone*	1,300	1,300	
48	370	414	300	Insurance*	300	300	
49	8	-	100	Gasoline	100	100	
50	1,258	2,694	5,800	Computer Software*	5,000	5,000	
51	532	1,107	1,300	Equipment Maintenance	1,200	1,200	
52	1,124	1,225	1,100	Facility Maintenance*	1,100	1,100	
53	69,963	85,571	70,000	Engineering	-	-	
54	-	48	-	Medical Testing	100	100	
55	6,985	500	-	Bond Issue Costs - Overnight Debt	500	500	
56	11	35	-	Miscellaneous	-	-	
57	-	815,761	-	Keizer Station Improvements	-	-	
58	$ 263,859	$ 1,039,372	$ 154,600	TOTAL MATERIALS & SERVICES	$ 63,600	$ 63,600	

Notes:

* Indicates a city-wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

39 Costs include travel & training; misc. office supplies; meetings during mealtimes. These costs were previously charged to the Training & Travel line-item.

40 Advertising costs are for legal notices for budget hearings and property improvement issues.

41 Legal Services are for basic and hourly services provided by the City Attorney.

48 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

URBAN RENEWAL PROJECT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
59				CAPITAL OUTLAY			
60							
61	$ 228,146	$ 371,839	$ 1,000,000	Street Improvements	$ -	$ -	
62	-	1,434	-	Gateway/Signage	50,000	50,000	
63	-	-	25,000	Crosswalks - ADA Standards	25,000	25,000	
64	-	3,599	-	Telephone System	-	-	
65	411	73	400	Office Furniture & Equipment*	400	400	
66	16,488	2,524	-	Aerial Photos	-	-	
67	2,085	1,724	7,500	Computer Equipment*	3,900	3,900	
68	209,068	-	-	Traffic Signals	-	-	
69	46,892	18,209	100,000	Grant Programs	200,000	200,000	
70	877,593	215,030	-	Property Acquisition & Development	1,000,000	1,000,000	
71	53,357	-	-	Street Realignments	-	-	
72	-	867,141	-	Keizer Station Property	-	-	
73	2,202	-	-	Focal Point	-	-	
74	69,862	-	-	Trail Avenue Widening	-	-	
75	-	-	250,000	River Road Renaissance Projects	350,000	350,000	508,500
76	-	-	75,000	Master Plans	-	-	
77	-	-	-	City Hall and Police Facility	1,000,000	1,000,000	
78	-	3,252,948	1,994,400	Keizer Station Improvements	-	-	
79	$ 1,506,104	$ 4,734,521	$ 3,452,300	TOTAL CAPITAL OUTLAY	$ 2,629,300	$ 2,629,300	$ 2,787,800

Notes:

* Indicates a City-Wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

70 The 6th Amendment to the Urban Renewal Plan provides for $1,345,000 for property acquisition, of this $320,000 was spent in FY06. The Keizer Urban Renewal Board passed a motion requesting that $1,000,000 be appropriated in FY07 for property acquisition.

75 River Road Renaissance projects include $100,000 for signs, banners, landscaping and building design for the five renaissance districts, $225,000 for 3 intersection enhancements, and $25,000 for entryway, monumentation and gateway enhancements.

77 Civic center costs are for engineering and design of a new civic center contingent upon successful passage of the ballot measure in November 2006.

URBAN RENEWAL PROJECT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
79							
80				**TRANSFERS**			
81							
82	$ -	$ -	$ -	Transfer to City Hall Facility Fund	$ 9,100	$ 9,100	
83							
84							
85	$ 1,961,176	$ 5,999,512	$ 3,841,500	TOTAL EXPENDITURES	$ 2,956,700	$ 2,956,700	$ 3,115,200
86							
87							
88				*FUND BALANCE*			
89							
90	-	-	-	Contingency	31,800	31,800	
91	5,328,571	2,839,753	252,100	Undesignated Fund Balance	576,300	576,300	352,800
92							
93	$ 7,289,747	$ 8,839,265	$ 4,093,600	**TOTAL EXPENDITURE & FUND BALANCE**	$ 3,564,800	$ 3,564,800	$ 3,499,800

Notes:

82 The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the Urban Renewal District's share of the cost.

90 Contingency is 10% of operating costs (personnel services and materials & services) and is only to be used for unanticipated operating costs that were not known at the time the budget was adopted.

URBAN RENEWAL TAX INCREMENT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RESOURCES	MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 3,351,143	$ 686,790	$ 842,300	Working Capital Carryforward	$ 110,600	$ 110,600	
2	3,330,884	3,637,352	3,812,800	Tax Increment Revenue	2,677,600	2,677,600	
3	156,169	89,724	126,800	Prior Year Taxes	146,700	146,700	
4	38,223	37,844	33,500	Interest	41,400	41,400	
5	$ 6,876,419	$ 4,451,710	$ 4,815,400	TOTAL RESOURCES	$ 2,976,300	$ 2,976,300	

Notes:

2 FY07 estimates are based on FY06 actuals projected out to year-end, less removal of approximately one-third of the district's property value as provided for in the District's 6th amendment, plus 3% assessed value increases and 9% for growth, primarily as a result of the Keizer Station Development.

3 Delinquent tax payments from property taxpayers increase each year with the amount of Tax Increment Revenue apportioned to Urban Renewal. FY07 estimates are based on FY06 actuals.

4 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

URBAN RENEWAL TAX INCREMENT FUND

ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
			EXPENDITURES			
			DEBT SERVICE			
$ 740,000	$ 750,000	$ 780,000	Principal	$ -	$ -	
224,050	190,224	153,400	Interest	-	-	
5,225,581	2,514,912	-	Loan Payment	2,976,300	2,976,300	
$ 6,189,631	$ 3,455,136	$ 933,400	TOTAL DEBT SERVICE	$ 2,976,300	$ 2,976,300	
			FUND BALANCE			
$ -	$ -	$ 3,296,800	Contingency	$ -	$ -	
-	-	585,200	TOTAL RESERVES	-	-	
686,788	996,574	-	ENDING FUND BALANCE	-	-	
$ 6,876,419	$ 4,451,710	$ 4,815,400	TOTAL EXPENDITURE & FUND BALANCE	$ 2,976,300	$ 2,976,300	

Notes:

13 By law, Tax Increment Fund moneys are restricted for debt service payments. Each year overnight debt is issued to bring cash into the Project Fund. The debt is then paid from the Tax Increment Fund. The Agency defeased its long-term debt shortly after the 6th amendment passed, consequently there are no reserve requirements in FY07.

KEIZER URBAN RENEWAL AGENCY, STATE OF OREGON

RESOLUTION UR06-______

ADOPTING THE FY07 BUDGET, MAKING APPROPRIATIONS, IMPOSING AND DECLARING TAX INCREMENT REVENUE

BE IT RESOLVED, that the Board of Directors of the Keizer Urban Renewal Agency hereby adopts the budget for fiscal year 2006-2007 in the sum of $6,114,000 now on file at Keizer City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2006 and for the purposes shown below are hereby appropriated:
Application Fee for Public Improvements Reimbursement Districts

Tax Increment Fund			
	Debt Service	$ 2,976,300	
TOTAL TAX INCREMENT FUND			**$2,976,300**
Project Fund	Personal Services	$254,700	
	Materials & Services	63,600	
	Capital Outlay	2,787,800	
	Transfers Out	9,100	
	Contingency	31,800	
TOTAL PROJECT FUND			**$3,147,000**
TOTAL ALL FUNDS			**$6,123,300**

BE IT FURTHER RESOLVED that the Board of Directors of the Keizer Urban Renewal Agency hereby resolves to certify to the county assessor for the North River Road Plan Area a request for the maximum amount of revenue that may be raised by dividing the taxes under section 1c, Article XI, of the Oregon Constitution with no amount to be raised through the imposition of a special levy.

BE IT FURTHER RESOLVED that no taxes will be imposed from a Special Levy.

PASSED this _____ day of _________________________, 2006.

SIGNED this _____ day of _________________________, 2006.

____
Chair

____
City Recorder

URBAN RENEWAL AGENCY MEETING: June 19, 2006

AGENDA ITEM NUMBER:_______________

TO: URBAN RENEWAL AGENCY

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

SUBJECT: PURCELL PROPERTY PURCHASE

At the Agency's direction, we have negotiated a sale agreement with Edward and Jacqueline Purcell for purchase of their property located at 4995 Rickman Road NE, Keizer, Oregon. This property is located at the southwest corner of Chemawa Road and Rickman Road, adjacent to old Keizer School.

The purchase price is $250,000.00. The funds would come from the Urban Renewal Agency fund.

RECOMMENDATION:

Adopt the attached Resolution authorizing the City Manager to consummate this purchase.

Please let me know if you have questions. Thank you.

ESJ/tmh
attachments

URBAN RENEWAL AGENCY, CITY OF KEIZER, STATE OF OREGON

Resolution UR2006-_____

AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT TO PURCHASE REAL PROPERTY LOCATED AT 4995 RICKMAN ROAD NORTHEAST, KEIZER, MARION COUNTY, OREGON (EDWARD AND JACQUELINE PURCELL) (URBAN RENEWAL FUND)

WHEREAS, Edward and Jacqueline Purcell are the owners of property located at 4995 Rickman Road Northeast, Keizer, Marion County, Oregon;

WHEREAS, such property is situated as to be useful to the Urban Renewal Agency of the City of Keizer;

WHEREAS, Edward and Jacqueline Purcell have agreed to sell the real property located at 4995 Rickman Road NE, Keizer, Oregon to the Urban Renewal Agency;

WHEREAS, the parties have negotiated the terms for the purchase of such property and the Sale Agreement and Receipt for Earnest Money has been prepared for the City Manager's signature;

NOW, THEREFORE,

BE IT RESOLVED by the Urban Renewal Agency of the City of Keizer that the City Manager is hereby authorized to enter into that certain Sale Agreement and Receipt

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

for Earnest Money, a copy of which is attached as Exhibit "A" and by this reference incorporated herein.

BE IT FURTHER RESOLVED that the City Manager is directed and authorized to take all actions necessary and appropriate to consummate the transaction as contemplated therein.

BE IT FURTHER RESOLVED that the funds for this purchase shall be from the Urban Renewal fund.

PASSED this __________ day of _________________, 2006.

SIGNED this __________ day of _________________, 2006.

____
Agency Chair

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

SALE AGREEMENT AND
RECEIPT FOR EARNEST MONEY
(Under Threat of Condemnation)

DATE: ____________________, 2006

SELLER: EDWARD L. PURCELL and
JACQUELINE M. PURCELL,
husband and wife
6120 Windsor Island Road N
Keizer, OR 97303

BUYER: URBAN RENEWAL AGENCY OF
THE CITY OF KEIZER, an
Oregon Municipal Corporation
c/o E. Shannon Johnson
4855 River Road N.
Keizer, OR 97303

RECITAL:

A. Seller desires to sell to Buyer and Buyer desires to purchase from Seller certain real property with all improvements located on it commonly known as 4995 Rickman Road NE, Keizer, Marion County, Oregon, having the following legal description (the "Property"):

> Lot Nineteen (19), Cloverleaf Farms Subdivision, Marion County, Oregon. Save and except the South 85.00 feet of said Lot.

B. The parties acknowledge and agree that this purchase is made under threat of condemnation.

AGREEMENT:

Now, therefore, for valuable consideration, the parties agree as follows:

1. Sale and Purchase. Buyer agrees to purchase the Property from Seller and Seller agrees to sell the Property to Buyer for the sum of $250,000.00 (the APurchase Price@).

2. **Earnest Money.** Buyer shall pay the sum of $25,000.00 as earnest money. The earnest money shall be deposited with escrow and shall be applied to the Purchase Price on the Closing Date, as that term is defined below.

3. **Payment of Purchase Price.** The Purchase Price shall be paid as follows:

3.1 At closing, the earnest money shall be credited to the Purchase Price.

3.2 At closing, Buyer shall pay the balance of the purchase price in cash.

4. **Closing.** Closing shall take place on or before August 15, 2006 (the AClosing Date@), at the offices of AmeriTitle. The exact closing date shall be chosen by Buyer.

5. **Preliminary Title Report.** Buyer will have ten (10) days from receipt of the Title Report to review the Title Report and to notify Seller, in writing, of Buyer=s disapproval of any exceptions shown in the Title Report. Buyer shall not be required to notify Seller with regard to any trust deed or mortgage or other monetary lien which will be presumed disapproved. Those exceptions not objected to by Buyer are referred to below as the APermitted Exceptions.@ Zoning ordinances, building restrictions, taxes due and payable for the current tax year, and reservations in federal patents and state deeds shall be deemed Permitted Exceptions. If Buyer notifies Seller of disapproval of any exceptions, Seller shall have fifteen (15) days after receiving the disapproval notice to either remove the exceptions or provide Buyer with reasonable assurances of the manner in which the exceptions will be removed before the transaction closes. If Seller does not remove the exceptions or provide Buyer with such assurances, Buyer may terminate this Agreement by written notice to Seller given within fifteen (15) days after expiration of such 15-day period, in which event the earnest money shall be refunded to Buyer and this Agreement shall be null and void.

6. **Conditions.** Buyer=s obligation to purchase the Property is contingent on satisfaction of each of the following conditions:

6.1 Buyer=s approval of the preliminary title report pursuant to Section 5.

6.2 Removal of any and all occupants from the subject property three (3) days prior to the Closing Date. At Buyer's option only, Seller agrees to grant to Buyer an assignment of the Seller's (Lessor's) rights to any written or unwritten lease or rental agreement to allow Buyer to remove occupants prior to closing. Should Buyer exercise such rights, Seller agrees to extend the Closing Date to November 30, 2006.

6.3 Buyer=s acceptance of any adverse conditions noted in any inspections, studies, surveys or tests conducted on the Property. Buyer shall have the right, at its expense, to conduct any such inspections, studies, surveys and tests, and Seller agrees to reasonably accommodate such inspectors. This condition will be deemed waived if Buyer fails to notify Seller in writing of any adverse conditions on or before July 30, 2006.

The foregoing conditions are for the benefit of Buyer and may be waived, in whole or in part, by Buyer only. Any waiver must be in writing. Unless waived, if any condition is not satisfied by the date specified, this Agreement may be terminated, at the option of Buyer, by written notice, in which event the earnest money shall be refunded to Buyer.

7. **Deed.** On the Closing Date, Seller shall execute and deliver to Buyer a statutory warranty deed conveying the Property to Buyer, free and clear of all liens and encumbrances except the Permitted Exceptions.

8. **Title Insurance.** Within fifteen (15) days after closing, Buyer shall be furnished with an owner=s policy of title insurance in the amount of the purchase price insuring Buyer as the owner of the Property subject only to the Permitted Exceptions.

9. **Costs and Expenses.** Seller shall pay one-half of the premiums for the title insurance policy, one-half of all escrow fees and costs, and for Seller's share of prorations. Buyer shall pay one-half of the premiums for the title insurance policy, one-half of all escrow fees and costs, all document recording charges, and Buyer=s share of prorations. Seller and Buyer shall each pay their own legal and professional fees respectfully. All other costs and expenses shall be allocated between Seller and Buyer in accordance with the customary practice in Marion County, Oregon.

10. **Taxes; Prorates.** Real property taxes for the current tax year and all other usual items shall be prorated as of the Closing Date.

11. **Possession.** Buyer shall be entitled to possession immediately upon closing.

12. **Property Included.** All built-in appliances, floor coverings, window and door screens, storm doors and windows, irrigation, plumbing, ventilation, cooling and heating fixtures and equipment, water heaters, attached electric light fixtures, window coverings, awnings, attached television antenna, planted shrubs, and all fixtures are part of the Property and shall be left on the Property by Seller.

Buyer will take reasonable efforts to save the rhododendron plant on the property if feasible. However, Seller releases and waives any claim to such plant or to damage to such plant.

13. Personal Property. No personal property is included as part of the Property being sold to Buyer.

14. Seller=s Representations. Seller represents and warrants to Buyer as follows:

(1) All electrical wiring, heating, cooling, and plumbing systems are in good working order and the balance of the Property, including the yard, will be in substantially its present condition on the Closing Date.

(2) Seller has received no written notice of any liens to be assessed against the Property.

(3) Seller has received no written notice from any governmental agency of any violation of any statute, law, ordinance, or deed restriction, rule, or regulation with respect to the Property.

(4) Seller is not a "foreign person" as that term is defined in IRC ' 1445.

(5) The Property has never been used for the storage or disposal of any hazardous material or waste. There are no environmentally hazardous materials or wastes contained on or under the Property and the Property has not been identified by any governmental agency as a site upon which environmentally hazardous materials or wastes have been or may have been located or deposited.

All representations and warranties contained in this Agreement will survive closing and the conveyance of the Property to Buyer.

Pursuant to ORS 105.465(1)(a), Buyer hereby indicates to the Seller, and such indication is conclusive, that the real property will be used for purposes other than a residence for the Buyer or the Buyer=s spouse, parent or child. Therefore, a statutory seller=s disclosure form is not required.

Other than the Seller=s representations and warranties contained in this Agreement and those contained in any instrument delivered to the Buyer at closing, the Buyer acknowledges that it is purchasing the Property AS IS.

15. Buyer Held Harmless as Municipal Government. Seller agrees and understands that Buyer=s responsibility and obligations under this Agreement do not and cannot bind Buyer as to its duties as municipal government which are necessarily separate and apart from its obligations hereunder. To that end, with regard to any actions that may affect Seller=s operation of the Premises in any manner whatsoever, Seller agrees that enforcement in good faith of any lawful ordinances or regulations or any other acts Buyer may take with regard to the adoption of appropriate and necessary laws and ordinances, or any other acts Buyer may take in its role as municipal government shall not be restricted by the fact that Buyer entered into this Agreement. However, nothing in this Section shall be interpreted to permit Buyer to act or fail to act in any way inconsistent with any common law, constitutional or statutory rights of Seller or the established duties and obligations of Buyer as a municipal body. This provision shall survive closing and shall not merge with the deed.

16. Binding Effect/Assignment Restricted. This Agreement is binding on and will inure to the benefit of Seller, Buyer, and their respective heirs, legal representatives, successors, and assigns.

17. Remedies. TIME IS OF THE ESSENCE REGARDING THIS AGREEMENT. If the conditions described in Section 6 above are satisfied or waived by Buyer and the transaction does not thereafter close, through no fault of Seller, before the close of business on the Closing Date, Buyer shall forfeit the earnest money deposit to Seller as liquidated damages, and this Agreement shall be of no further effect, it being the intention of the parties that Buyer may forfeit the earnest money and be free of any further obligations under this Agreement. If Seller fails to deliver the deed described in Section 7 above on the Closing Date or otherwise fails to consummate this transaction, the earnest money shall be refunded to Buyer, but acceptance by Buyer of the refund will not constitute a waiver of the right to pursue any other remedy available to it at law or equity, including the specific performance of this Agreement.

18. Attorney Fees. If an action is instituted to enforce any term of this Agreement, the prevailing party shall recover from the losing party reasonable attorney fees incurred in such action as set by the trial court and, in the event of appeal, as set by the appellate courts.

19. Notices. All notices and communications in connection with this Agreement shall be given in writing and shall be delivered personally or transmitted by certified or registered mail, return receipt requested, to the appropriate party at the address first set forth above. Any notice so transmitted shall be deemed effective on the date delivered personally or it is placed in the United States mail, postage prepaid. Either party may, by written notice, designate a different address for purposes of this Agreement.

20. Entire Agreement. This Agreement sets forth the entire understanding of the parties with respect to the purchase and sale of the Property. This Agreement supersedes any and all prior negotiations, discussions, agreements, and understandings between the parties. This Agreement may not be modified or amended except by a written agreement executed by both parties.

21. **Applicable Law.** This Agreement shall be construed, applied, and enforced in accordance with the laws of the state of Oregon.

22. **Required Statutory Warning.** THE PROPERTY DESCRIBED IN THIS INSTRUMENT MAY NOT BE WITHIN A FIRE PROTECTION DISTRICT PROTECTING STRUCTURES. THE PROPERTY IS SUBJECT TO LAND USE LAWS AND REGULATIONS THAT, IN FARM OR FOREST ZONES, MAY NOT AUTHORIZE CONSTRUCTION OR SITING OF A RESIDENCE AND WHICH THAT LIMIT LAWSUITS AGAINST FARMING OR FOREST PRACTICES AS DEFINED IN ORS 30.930 IN ALL ZONES. BEFORE SIGNING OR ACCEPTING THIS INSTRUMENT, THE PERSON TRANSFERRING FEE TITLE SHOULD INQUIRE ABOUT THE PERSON'S RIGHTS, IF ANY, UNDER ORS 197.352. BEFORE SIGNING OR ACCEPTING THIS INSTRUMENT, THE PERSON ACQUIRING FEE TITLE TO THE PROPERTY SHOULD CHECK WITH THE APPROPRIATE CITY OR COUNTY PLANNING DEPARTMENT TO VERIFY APPROVED USES, THE EXISTENCE OF FIRE PROTECTION FOR STRUCTURES AND THE RIGHTS OF NEIGHBORING PROPERTY OWNERS, IF ANY, UNDER ORS 197.352.

23. **Agreement Preparation.** Seller understands that the law firm of Lien & Johnson prepared this Agreement on behalf of the Buyer and in no way represents the Seller. Seller is advised to seek independent legal counsel.

24. **Acceptance.** This Agreement shall be null and void unless accepted by Buyer, by Buyer=s execution of it, on or before June 20, 2006. Buyer may not withdraw this offer prior to this date.

SELLER:

DATE:____________________

____
Edward L. Purcell

DATE:____________________

____
Jacqueline M. Purcell

BUYER:

DATE:_______________________

URBAN RENEWAL AGENCY OF THE CITY OF KEIZER, an Oregon Municipal Corporation

By:_______________________________
Christopher C. Eppley,
City Manager

CITY OF KEIZER MISSION STATEMENT
KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY PROVIDING CITY SERVICES TO THE COMMUNITY IN A COORDINATED, EFFICIENT, AND LEAST COST FASHION

AGENDA

KEIZER CITY COUNCIL
REGULAR SESSION
Monday, June 19, 2006
7:00 p.m.
Robert L. Simon Council Chambers
Keizer, Oregon

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **FLAG SALUTE**

4. **PUBLIC TESTIMONY**
   This time is provided for citizens to address the Council on any matters other than those on the agenda scheduled for public hearing.

5. **PUBLIC HEARINGS**

   a. **Mario's Bar Liquor License Application**

   b. **Cost Plus World Market Liquor License Application**

   c. **ORDINANCE – Setting Water Rates (2006) Repealing Ordinance 2005-528**

   d. **Proposed Land Use, Sign Permits, Plan Check and Construction Permit Fee Increases**
      - **RESOLUTION – Sign Permit Fees (Repealing R90-465)**
      - **RESOLUTION – Land Use Fee Schedule (Amending R2004-1492)**
      - **RESOLUTION – Plan Check and Construction Permit Fees (Amending R2000-1163)**

   e. **Proposed Police Impounds, City Hall Room Rental, Park Reservation, and Administrative Service Fee Increases**
      - **RESOLUTION – Establishing Fees for Certain Administrative Services (Repealing R2003-1404 and R2003-1437)**
      - **RESOLUTION – Policy for Community Use of City Hall Facilities (Repealing R2001-1287)**
      - **RESOLUTION – Keizer Park Reservation Fees and the Amounts of Those Fees (Repealing R99-1112)**
      - **ORDINANCE – Increasing the Administrative Fee for Vehicles that are Uninsured or Driven by Drivers Without Driving Privileges (Amending Ord No. 94-310 – Repealing Ord No. 98-396 and Ord No. 2001-453)**
      - **ORDINANCE – Increasing the Administrative Fee for Vehicles Operated by Persons Under the Influence of Intoxicants (Amending Ord 95-322 – Repealing Ord No. 98-395 and Ord No. 2001-454)**

f. **RESOLUTION – Application Fee for Public Improvements Reimbursement Districts (Amending R2003-1443)**

g. **RESOLUTION – Change in Sewer Administration Fee**

h. **RESOLUTION – Authorization for Resolution Transfer (Supplemental Budget)**

i. **RESOLUTION – Adopting FY 2006-2007 City of Keizer Budget, Making Appropriations and Imposing and Categorizing Taxes**

6. ADMINISTRATIVE ACTION

a. **ORDINANCE – Amending Keizer Development Code Section 2.3030 (Off-Site Parking and Loading) Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section 3.111 (Text Amendments); Amending Ordinance No. 98-389**

b. **ORDINANCE – In the Matter of the Application of Scott and Sharon White to Annex A Portion of Property Located at 7029 Fir Grove Lane North, Keizer to the City Limits of the City of Keizer (Case No. 2005-35)**
ORDER – In the Matter of the Application of Scott and Sharon White for Partition of a 3.48 Acre Parcel Located at 7029 Fir Grove Lane North, Keizer, Oregon (Case No. 2005-35)

7. CONSENT CALENDAR

a. **RESOLUTION – Declaring the City's Election to Receive State Shared Revenue**
RESOLUTION – Certifying the City of Keizer Provides Four or More Municipal Services

b. **Postponement of July 3rd 2006 Regular Session to July 10th, 2006**

c. **RESOLUTION – Authorizing the City Manager to Sign Contract with Houck Construction for 2006 Street Overlay Projects**

d. **Approval of May 15, 2006 Regular Session Minutes**

e. **RESOLUTION – Adopting the Housing and Community Development Action Plan One Year Use of Funds – Salem and Keizer 2005-2006 and Housing and Community Development Consolidated Plan FY 2005-2009 (Repealing R2006-1692)**

8. <u>COMMITTTTEE REPORTS</u>

a. Youth Volunteer of the Quarter Award – AJ Perez

9. <u>OTHER BUSINESS</u>

This time is provided to allow the Mayor, City Council members, or staff an opportunity to bring new or old matters before the Council that are not on tonight's agenda.

a. New Business or Old Business Issues

10. <u>WRITTEN COMMUNICATIONS</u>

To inform the Council of significant written communications.

11. <u>AGENDA INPUT</u>

<u>July 3, 2006</u>
<u>MEETING POSTPONED TO JULY 10TH</u>

<u>July 10, 2006</u>
<u>7:00 p.m. City Council Regular Session</u>

<u>July 17, 2006</u>
<u>7:00 p.m. City Council Regular Session</u>

12. <u>ADJOURNMENT</u>

CITY COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER:

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

THROUGH: CHRIS C. EPPLEY
CITY MANAGER

FROM: TRACY L. DAVIS, MMC
CITY RECORDER

SUBJECT: MARIO'S BAR
FULL ON-PREMISES SALES

BACKGROUND:

On May 25, 2006 Raymond (Heyou) Lin submitted an application for a Full On-Premises Sales liquor license for Mario's Bar located at 5179 River Road N, Keizer, Oregon.

As required by Keizer Ordinance 95-318, a public hearing was scheduled; notice was published and mailed to all property owners within 200 feet of the proposed establishment. No responses have been received as of the writing of this report.

On June 5th a request was sent to the Keizer Police Department to conduct a background check on the applicants. The Department reports a clear background report on each of the individual applicants. In addition, the Keizer Planning Department finds the location of the establishment to be properly zoned and has no additional comment on the application.

RECOMMENDATION:

It is recommended the public hearing be opened to allow testimony from the applicant or other interested individuals and upon completion, the hearing be closed. It is further recommended the Council recommend approval of the application for a Full On-Premises liquor license for Mario's Bar under the guidelines as established by ORS 471.178 and the Ordinances of the City of Keizer. This recommendation shall then be forwarded to the Oregon Liquor Control Commission for final approval.

Keizer Police Department

Phone: (503) 390-3713 • Fax: (503) 390-8295
930 Chemawa Rd. N.E. • P.O. Box 21000 • Keizer, OR 97307-1000

City Council Meeting of____________________

Agenda Item No.____________________

To: Mayor and City Council

Thru: Chris Eppley, City Manager

From: Marc Adams, Chief of Police
Rita Powers, Police Support Supervisor

Subject: Liquor License Application for:
Mario's Bar, 5179 River Rd. N., Keizer, Oregon 97303

Issue: Shall the City Council approve the liquor license application of Mario's Bar, at 5179 River Rd. N., Keizer, Oregon 97303.

Background

There are no calls for service at the address of 5179 River Rd. N.

The applicants, Heyou Lin and Amy Yanping Lin have no Oregon criminal conviction history on record at this time.

Thus, the background investigation did not reveal any criminal history or significant location events that would be in conflict with the City of Keizer City Ordinance 95-318.

Recommendation
The Keizer Police Department recommends approval of the liquor license for Mario's Bar, 5179 River Rd. N., Keizer, Oregon 97303.

OREGON LIQUOR CONTROL COMMISSION
LIQUOR LICENSE APPLICATION

PLEASE PRINT OR TYPE

Application is being made for:

LICENSE TYPES
- [X] Full On-Premises Sales ($402.60/yr)
  - [ ] Commercial Establishment
  - [ ] Caterer
  - [ ] Passenger Carrier
  - [ ] Other Public Location
  - [ ] Private Club
- [ ] Limited On-Premises Sales ($202.60/yr)
- [ ] Off-Premises Sales ($100/yr)
  - [ ] with Fuel Pumps
- [ ] Brewery Public House ($252.60)
- [ ] Winery ($250/yr)
- [ ] Other:

ACTIONS
- [ ] Change Ownership
- [X] New Outlet
- [ ] Greater Privilege
- [ ] Additional Privilege
- [ ] Other

RECEIVED
OREGON LIQUOR CONTROL COMMISSION
MAY 17 2006
SALEM REGIONAL OFFICE

Applying as:
- [ ] Individuals
- [ ] Limited Partnership
- [X] Corporation
- [ ] Limited Liability Company

FOR CITY AND COUNTY USE ONLY
The city council or county commission:

(name of city or county)

recommends that this license be:

Granted [ ] Denied [ ]

By: (signature) (date)

Name:

Title:

OLCC USE ONLY
Application Rec'd by: Pending
Date: 5/17/06
90-day authority: [ ] Yes [ ] No

1. Applicant(s): [See SECTION 1 of the Guide]
① MARIO'S HOLDING COMPANY ③
② ④

2. Trade Name (dba): MARIOS BAR

3. Business Location: 5179 N RIVERROAD (number, street, rural route) KEIZER (city) (county) OR (state) 97303 (ZIP code)

4. Business Mailing Address: 345 SNEAD DR N. (PO box, number, street, rural route) KEIZER (city) OR (state) 97303 (ZIP code)

5. Business Numbers: 503 463 8882 (phone) (fax)

6. Is the business at this location currently licensed by OLCC? [ ] Yes [X] No

7. If yes to whom: Type of License:

8. Former Business Name:

9. Will you have a manager? [X] Yes [ ] No Name: Heyou (RAYMOND) LIN (manager must fill out an individual history form)

10. What is the local governing body where your business is located? KEIZER (name of city or county)

11. Contact person for this application: Heyou (RAYMOND) LIN (name) 503 881 7737 (phone number(s))
345 SNEAD DR N. (address) (fax number) (e-mail address)

I understand that if my answers are not true and complete, the OLCC may deny my license application.
Applicant(s) Signature(s) and Date:

① [signature] Date 5/13/06 ③ Date
② Date ④ Date

1-800-452-OLCC (6522)
www.olcc.state.or.us

OREGON LIQUOR CONTROL COMMISSION
BUSINESS INFORMATION

Please Print or Type

Applicant Name: MARIO'S Holding Company Phone: 503-

Trade Name (dba): MARIO'S BAR

Business Location Address: 5179 N River Rd

City: Keizer OR ZIP Code: 97303

DAYS AND HOURS OF OPERATION

Business Hours:

		To
Sunday	7:00	2:30
Monday	7:00	2:30
Tuesday	7:00	2:30
Wednesday	7:00	2:30
Thursday	7:00	2:30
Friday	7:00	2:30
Saturday	7:00	2:30

Outdoor Area Hours:

		To
Sunday	12	8
Monday	12	8
Tuesday	12	8
Wednesday	12	8
Thursday	12	8
Friday	12	8
Saturday	12	8

The outdoor area is used for:

- ☐ Food service Hours: ______ to ______
- ☐ Alcohol service Hours: ______ to ______
- ☐ Enclosed, how ______

The exterior area is adequately viewed and/or supervised by Service Permittees.

______ (Investigator's Initials)

Seasonal Variations: ☒ Yes ☐ No If yes, explain: Summer or warm weather

ENTERTAINMENT

Check all that apply:

- ☐ Live Music
- ☒ Recorded Music
- ☐ DJ Music
- ☐ Dancing
- ☐ Nude Entertainers
- ☐ Karaoke
- ☐ Coin-operated Games
- ☒ Video Lottery Machines
- ☐ Social Gaming
- ☐ Pool Tables
- ☐ Other: ______

DAYS & HOURS OF LIVE OR DJ MUSIC

		To
Sunday		
Monday		
Tuesday		
Wednesday		
Thursday		
Friday		
Saturday		

SEATING COUNT

Restaurant: ______ Outdoor: 8

Lounge: ~~28~~ 26 Other (explain): ______

Banquet: ______ Total Seating: 34

OLCC USE ONLY

Investigator Verified Seating: ___(Y) ___(N)

Investigator Initials: ______

Date: ______

I understand if my answers are not true and complete, the OLCC may deny my license application.

Applicant Signature: [signature] Date: 5/13/06

1-800-452-OLCC (6522)

www.olcc.state.or.us

(rev. 04/03)

CITY COUNCIL MEETING: ___June 19, 2006___

AGENDA ITEM NUMBER: ____________________

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

THROUGH: CHRIS C. EPPLEY
CITY MANAGER

FROM: TRACY L. DAVIS, MMC
CITY RECORDER

SUBJECT: COST PLUS WORLD MARKET
FULL ON-PREMISES SALES

BACKGROUND:

On May 5, 2006 Rhoda Regaldo, Licensing Manager for Cost Plus World Market submitted an application for an Off-Premises Sales liquor license for their new Keizer store located at 6160 Ulali Drive NE, Keizer, Oregon.

As required by Keizer Ordinance 95-318, a public hearing was scheduled; notice was published and mailed to all property owners within 200 feet of the proposed establishment. No responses have been received as of the writing of this report.

On June 5th a request was sent to the Keizer Police Department to conduct a background check on the applicant's store manager. The Department reports a clear background report on the applicant. In addition, the Keizer Planning Department finds the location of the establishment to be properly zoned and has no additional comment on the application.

RECOMMENDATION:

It is recommended the public hearing be opened to allow testimony from the applicant or other interested individuals and upon completion, the hearing be closed. It is further recommended the Council recommend approval of the application for a Off-Premises liquor license for Cost Plus World Market under the guidelines as established by ORS 471.178 and the Ordinances of the City of Keizer. This recommendation shall then be forwarded to the Oregon Liquor Control Commission for final approval.

Keizer Police Department

Phone: (503) 390-3713 • Fax: (503) 390-8295
930 Chemawa Rd. N.E. • P.O. Box 21000 • Keizer, OR 97307-1000

City Council Meeting of______________________

Agenda Item No.______________________

To: Mayor and City Council

Thru: Chris Eppley, City Manager

From: Marc Adams, Chief of Police
Rita Powers, Police Support Supervisor (R)

Subject: Liquor License Application for:
Cost Plus World Market, 6160 Ulali Dr.N.E., Keizer, Oregon 97303

Issue: Shall the City Council approve the liquor license application of Cost Plus World Market at 6160 Ulali Dr. N.E., Keizer, Oregon 97303

Background

There are no calls for service at the address of 6160 Ulali Drive N.E., Keizer

The applicant, Bradley Bergstedt has no Oregon criminal conviction history on record at this time.

Thus, the background investigation did not reveal any criminal history or significant location events that would be in conflict with the City of Keizer City Ordinance 95-318.

Recommendation
The Keizer Police Department recommends approval of the liquor license for Cost Plus World Market, 6160 Ulali Dr. N.E., Keizer, Oregon 97303.

OREGON LIQUOR CONTROL COMMISSION

LIQUOR LICENSE APPLICATION

PLEASE PRINT OR TYPE

Application is being made for:

LICENSE TYPES

- ☐ Full On-Premises Sales ($402.60/yr)
  - ☐ Commercial Establishment
  - ☐ Caterer
  - ☐ Passenger Carrier
  - ☐ Other Public Location
  - ☐ Private Club
- ☐ Limited On-Premises Sales ($202.60/yr)
- ☑ Off-Premises Sales ($100/yr)
  - ☐ with Fuel Pumps
- ☐ Brewery Public House ($252.60)
- ☐ Winery ($250/yr)
- ☐ Other:________

ACTIONS

- ☐ Change Ownership
- ☑ New Outlet
- ☐ Greater Privilege
- ☐ Additional Privilege
- ☐ Other ________

Applying as:

☐ Individuals ☐ Limited Partnership ☑ Corporation ☐ Limited Liability Company

FOR CITY AND COUNTY USE ONLY

The city council or county commission:

____

(name of city or county)

recommends that this license be:

Granted ☐ Denied ☐

By:________________

(signature) (date)

Name:________________

Title:________________

OLCC USE ONLY

Application Rec'd by: OLC

Date: 4/10/06

90-day authority: ☐ Yes ☐ No

1. Applicant(s): [See SECTION 1 of the Guide]

① Cost Plus, Inc. ③ ________

② ________ ④ ________

2. Trade Name (dba): Cost Plus World Market

3. Business Location: 6160 Ulali Drive NE, Keizer Marion Oregon 97303
(number, street, rural route) (city) (county) (state) (ZIP code)

att: Rhoda Regalado

4. Business Mailing Address: PO Box 23350 Oakland CA 94623-2335
(PO box, number, street, rural route) (city) (state) (ZIP code)

* 5. Business Numbers: (925) 376-2794 (925) 376-3622
(phone) (fax)

6. Is the business at this location currently licensed by OLCC? ☐Yes ☒No

7. If yes to whom: N/A Type of License: N/A

8. Former Business Name: N/A

9. Will you have a manager? ☑Yes ☐No Name: Bradley Bergstedt
(manager must fill out an individual history form)

10. What is the local governing body where your business is located? Keizer
(name of city or county)

11. Contact person for this application: Rhoda Regalado (925) 376-2794
(name) (phone number(s))

133 Fiesta Circle, Orinda CA 94563 (925) 376-3622 rhobob7777@aol.com
(address) (fax number) (e-mail address)

I understand that if my answers are not true and complete, the OLCC may deny my license application.

Applicant(s) Signature(s) and Date:

① [signature] Date 3/23/06 ③ ________ Date____

② ________ Date____ ④ ________ Date____

1-800-452-OLCC (6522)

www.olcc.state.or.us

* Store phone numbers not available yet. These numbers are temporary

OREGON LIQUOR CONTROL COMMISSION

BUSINESS INFORMATION

Please Print or Type

Store phone # not available yet

Applicant Name: Cost Plus, Inc. Phone: temporary (925) 376-2794

Trade Name (dba): Cost Plus World Market

Business Location Address: 6160 Ulali Drive NE

City: Keizer ZIP Code: 97303

DAYS AND HOURS OF OPERATION

Business Hours: *			Outdoor Area Hours: N/A		
Sunday	10am	to 8pm	Sunday		to
Monday	9am	to 9pm	Monday		to
Tuesday	9am	to 9pm	Tuesday		to
Wednesday	9am	to 9pm	Wednesday		to
Thursday	9am	to 9pm	Thursday		to
Friday	9am	to 9pm	Friday		to
Saturday	9am	to 9pm	Saturday		to

The outdoor area is used for: N/A

- ☐ Food service Hours: ______ to ______
- ☐ Alcohol service Hours: ______ to ______
- ☐ Enclosed, how ______

The exterior area is adequately viewed and/or supervised by Service Permittees.

______ (Investigator's Initials)

* extended hours during holidays

Seasonal Variations: ☐ Yes ☒ No If yes, explain: ______

ENTERTAINMENT

Check all that apply:

- ☒ Live Music (only for Grand Opening)
- ☐ Recorded Music
- ☐ DJ Music
- ☐ Dancing
- ☐ Nude Entertainers
- ☐ Karaoke
- ☐ Coin-operated Games
- ☐ Video Lottery Machines
- ☐ Social Gaming
- ☐ Pool Tables
- ☐ Other: ______

DAYS & HOURS OF LIVE OR DJ MUSIC

N/A

Sunday		to
Monday		to
Tuesday		to
Wednesday		to
Thursday		to
Friday		to
Saturday		to

SEATING COUNT

N/A

Restaurant: ______ Outdoor: ______

Lounge: ______ Other (explain): ______

Banquet: ______ Total Seating: ______

OLCC USE ONLY

Investigator Verified Seating: ___(Y) ___(N)

Investigator Initials: ______

Date: ______

I understand if my answers are not true and complete, the OLCC may deny my license application.

Applicant Signature: [signature] Date: 3/23/06

1-800-452-OLCC (6522)

www.olcc.state.or.us

(rev. 04/03)

COUNCIL MEETING: **<u>June 19, 2006</u>**

AGENDA ITEM NUMBER: ______________

TO: **MAYOR CHRISTOPHER AND COUNCIL MEMBERS**

THROUGH: **CHRIS EPPLEY**
CITY MANAGER

FROM: **SUSAN GAHLSDORF, CPA**
FINANCE DIRECTOR

SUBJECT: **City of Keizer Fees and Charges Analysis**

Over the past several months, Finance staff has researched, analyzed and catalogued the various user fees (including certain fines and penalties) it charges to its citizens and customers. The purpose of this project was to establish uniformity in reviewing and updating fees on a scheduled basis. This project resulted in a comprehensive fee schedule summarizing the description, amount, authority (i.e. resolution or ordinance), action needed, and last update for each fee or class of fees.

Once the fee schedule was complete, staff identified the various fees needing review. A survey was sent to each recognized comparable city asking them to provide us with their current fees and charges. Initially, only two cities responded; staff followed up with each city that did not respond. Two additional cities responded to our second request.

Staff also indexed the various fees needing review to bring the fee to current 2006 dollars. Most fees were indexed using Portland's Consumer Price Index for Wage Earners. Some fees were indexed using other factors, such as cost to the city, as the basis for increasing the fee to current dollars. Each staff report submitted for this evenings' discussion identifies the indexing factor used to support the increase.

Attachment #1 summarizes the results of the survey with the comparable cities. Staff has presented these results for City Council's review and comparison. However, since less than half of the comparable cities did not respond to the survey, the results were not used in Staff's analysis and recommendations for fee increases.

If you have any questions please contact Susan Gahlsdorf at 503.390.3700.

	CITY OF KEIZER						
	FEE SURVEY RESULTS						
				COMPARABLE CITIES			
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
1	***Sign Permit Fees:***						
2		0 to 35 square feet	$50	$329	$95	$38	$115
3		36 to 60 square feet	$65	$329	$95	$38	$115
4		61 to 100 square feet	$80	$329	$95	$38	$115
5		101 to 150 square feet	$100	$329	$95	$38	$115
6							
7	***Administrative Fees:***						
8		Return Check Fee	$20	$20 first offense, $40 repeat offense	$30	$20	$30
9		Three Return Checks within one year	$65				
10		Records search - less than 30 minutes	$5	$5 per 15 min. ($5 minimum)	$44/hr		
11		Records search - over 30 minutes	hourly rate	$5 per 15 min. ($5 minimum)	$44/hr		
12		Photocopies - 1 - 10 pages	$.20 / page	$9	.05/unas-sisted; .30 staff assisted	.25/page	.10/page one-sided; .15/page two-sided

	CITY OF KEIZER							
	FEE SURVEY RESULTS							
				COMPARABLE CITIES				
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
13		Photocopies - 11 + pages	$.15 / page	$9/1st 10 pages, then .25/page	.05/unas-sisted; .30 staff assisted	.25/page	.10/page one-sided; .15/page two-sided
14		City Recorder Certification	$5				
15		Audio Cassette Tape Copy	$15	$18/1st tape, $15/ea. Additional	10 ($26 dispatch tape)		$10
16		Video Tape Reproduction	$25	$18/1st tape, $15/ea. Additional	$20 ($31 police video)		$33
17		Agenda, City Calendar Mailings, Property Address list	$30				
18		Bound Documents (10-50 pages)	$10				
19		Bound Documents (50 + pages)	$15				
20		Police Reports	$10		$15		$6 1-10pgs + .20 for ea.page over 10

	CITY OF KEIZER							
	FEE SURVEY RESULTS							
				COMPARABLE CITIES				
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
21		Photos	$10	$1 ea.	$5/CD, $3/page on photo paper, $1/color photo on standard copy paper	actual cost	$12 +.50 per photo
22		Police letters of clearance	$5				
23		Photos	$5	$1 ea.		actual cost	$12 +.50 per photo
24		Maps	various charges depending on size		various charges depending on size and type		various charges depending on size and type
25		Electronic Lien Request (information from Net Assets, the City's Lien Search Web vendor, indicates that most cities charge between $20 and $25	$20				
26							
27	***Land Use Fees:***						
28		**STAFF DECISIONS**					
29		Adjustments	$185				
30		Conditional Uses	$230		$1,500	$545-$4938	$1,225
31		Conditional Use/Floodplain Greenway	$200				
32		Lot Line Adjustments	$185		$640	$454	$60-$255
33		Partitioning (Minor or Major)	$230		$500-$750	$874-$3540	$115-$350

	CITY OF KEIZER							
	FEE SURVEY RESULTS							
				COMPARABLE CITIES				
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
34		Variance	$230	Class 1 (minor)$2560 for 1st + $283 ea. additional/Class 2 $2953 +$379/ea. Additional	Minor (quasi-judicial) $1500 Type II $800 non-refund. Base fee + $700 reserve deposit	$257-$584	$245-1225
35							
36		**PUBLIC HEARINGS**	$835				
37		Annexations	$925		$1175-$3210	$2,373	$1,225
38		Annexations w/ Zone Change	$835		$3,210		
39		Comprehensive Plan Amendments	$925		$3,210	$8,441	$1,795
40		Comprehensive Plan/Zone Changes	$925		$3,210	$3318 (comm. dev. code)	
41		Subdivision	$835		$150-$2630	$258-$4840 + $85/lot	$115-$2320
42		Zone Changes			$3,210		
43		Master Plan Review					
44							

	CITY OF KEIZER						
	FEE SURVEY RESULTS						
				COMPARABLE CITIES			
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
45		**ADMINISTRATIVE ACTIONS**					
46		Dealers License (New)	$30				
47		Dealers License (Renewal)	$12				
48		Floodplain Determination	$60				
49		Floodplain Determination (Subdivision)	$60				
50		Land Use Compatibility Statement	$30				
51		Legal Lot Determination	$60				
52		Site Plan Review, w/Building Permit					
53		Commercial	$175				
54		Industrial	$230				
55		Written Determination	$40				
56							
57		APPEALS					
58		Appeals of Staff Decisions	$175	$466		$250-$500	$115-$300
59		Appeals of Hearing Officer	$115	1/2 original app. $4216 max		$2,387	
60							
61		Pre-application Conference fee	none	various		$351	
62							
63	***Police Vehicle Impound Fees:***						
64		Uninsured vehicles or driving without a license	$100	$100	$50	$85	$100
65		Driving under the influence of intoxicants	$100	$100	$50	$85	$100
66							

	CITY OF KEIZER							
	FEE SURVEY RESULTS							
				COMPARABLE CITIES				
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
67	***Facility Rentals:***							
68		City Hall 1-2 hours per meeting or event	$15	$25/hr + facility supv. fee + janitorial fee	Commun. room avail. to specific groups free of charge	$5-$50/hr + poss. $100 cleaning dep. + equip. rental	$15-$95/hr + poss. cleaning dep. Of $25-$285
69		City Hall 2-4 hours per meeting or event	$25	"	"	"	"
70		City Hall 4-8 hours per meeting or event	$40	"	"	"	"
71		Park Reservation Fees minimum 2 hours	$30	$35-$75/hr + poss. cleaning fee + damage dep.			$25-$60/4 hrs. depend. on residency
72		Park Reservation Fees additional per hour	$10				
73		Sports field per hour	$25	$0-$75/hour depend. on residency; non-profit/for-profit			
74							

	CITY OF KEIZER							
	FEE SURVEY RESULTS							
				COMPARABLE CITIES				
			City of Keizer	Lake Oswego	Milwaukie	Tigard	Tualatin
75	***Public Improvement Plan Check Fees:***						
76		Includes sanitary sewer, water, streets, storm drains	1/4 of 1% of cost of construction with $500 minimum				
77							
78	***Public Improvement Reimbursement District:***						
79		Application Fee	$1,265				
80							
81	***Water Rates - Miscellaneous Fees:***						
82		Service Fee	$75				
83		Shut off Processing Fee	$30	$30	$5 past due notice/$25 notice of termination		
84		After Hours Fee	$75		$80		
85		Tampering Fee	$30				
86		Removal of Meter Following Third Tampering Incident	cost + 15%				

COUNCIL MEETING: **June 19, 2006**

AGENDA ITEM NUMBER: ______________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, FINANCE DIRECTOR

SUBJECT: WATER RATE INCREASE

BACKGROUND AND ISSUES:

Staff has completed the Water Rate Model update for fiscal year 2006-2007. The model is a cost of service model and is the method adopted by the City Council in 2002 and modified in 2004. The modification in 2004 combined the Single-Family and Multi-Family customer classes so that fixed rates and consumption rates are the same for both classes. The model shows that a 4% system-wide increase is needed to pay for increases in operating costs and infrastructure costs as outlined in the City's Capital Improvement Program.

In addition to water rates, certain miscellaneous fees are charged to water customers including a Service Fee (to set up new accounts, transfers, etc), Shut-Off Processing Fee, After Hours Fee (to turn water on after hours), and Tampering Fee. These fees were last reviewed during the City's Cost of Service Analysis in 2002. The annual Portland CPI-W cost of living index was applied to these fees indicating a 7% increase is appropriate to bring these fees up to current 2006 dollars.

Attachment #1 is a schedule showing the existing water rates and fees compared to the proposed water rates and fees. Attachment #2 is a schedule showing the impact of proposed water rates on typical customers for both the Single-Family/Muli-Family class and the Commercial class.

FISCAL IMPACT:

A 4.0% system-wide increase will bring in an additional $87,300 in revenue in fiscal year 2006-2007. The Fiscal Year 2006 Council Adopted Budget provides for a 4% increase in water rates beginning with the August 1, 2006 billings.

A 6.7% increase in miscellaneous fees will result in an estimated $4,500 increase in revenue for the Water Fund. Miscellaneous fee increases were not included in the fiscal year 2006-2007 budget; however, any increases will help offset future water rate increases. Should the Council elect to increase these fees staff does not recommend adjusting the Committee Approved Budget; this will help ensure the related revenue forecasts stay fiscally conservative.

RECOMMENDATION:

Staff recommends Council open the public hearing on the proposed water rate and water fee increases. After all public testimony has been received, staff recommends the Council close the public hearing, deliberate on this issue and approve the attached Ordinance, setting new water rates and fees and repealing Ordinance 2005-528, if it so chooses.

If you have any questions please contact Susan Gahlsdorf at 503.390.3700.

CITY OF KEIZER
COMPARISON OF EXISTING WATER RATES TO PROPOSED WATER RATES

	Rate	Franchise Fee 5%	Total	Rate	Franchise Fee 5%	Total	Percent Increase
Meter Charge - $/Meter/Bi-Monthly							
Meter Size							
5/8 - 3/4"	$ 7.52	$ 0.38	$ 7.90	$ 7.82	$ 0.39	$ 8.21	4.0%
1"	15.28	0.76	16.04	15.89	0.79	16.69	4.0%
1-1/2"	29.56	1.48	31.04	30.74	1.54	32.28	4.0%
2"	46.71	2.34	49.05	48.58	2.43	51.01	4.0%
3"	90.80	4.54	95.34	94.43	4.72	99.15	4.0%
4"	143.91	7.20	151.11	149.67	7.48	157.15	4.0%
6"	286.81	14.34	301.15	298.28	14.91	313.20	4.0%
8"	491.17	24.56	515.73	510.82	25.54	536.36	4.0%
Volume Rate - $/ccf							
Customer Class							
Residential	$ 0.98	$ 0.05	$ 1.03	$ 1.02	$ 0.05	$ 1.07	4.0%
Commercial	0.94	0.05	0.99	0.98	0.05	1.03	4.0%
Private Fire Protection - $/Hydrant-Bi-Monthly							
Hydrant Size							
4"	$ 20.96	$ 1.05	$ 22.01	$ 21.80	$ 1.09	$ 22.89	4.0%
6"	58.23	2.91	61.14	60.56	3.03	63.59	4.0%
8"	122.28	6.11	128.39	127.17	6.36	133.53	4.0%
10"	209.63	10.48	220.11	218.02	10.90	228.92	4.0%

	Existing Total	Proposed Total	Percent Increase
Service Fee	$ 15.00	$ 16.00	106.7%
Shut-Off Processing Fee	30.00	32.00	106.7%

After Hours Fee	75.00	80.00	106.7%
Tampering Fee	30.00	32.00	106.7%

Attachment #2

CITY OF KEIZER
ANALYSIS OF RATE INCREASE ON TYPICAL BILLS
FY 06-07

RESIDENTIAL

3/4" meter		Existing Rate Structure			Proposed Rate Structure		
		Base Rate	Cons in cf	TOTAL	Base Rate	Cons in cf	TOTAL
Consumption in Cubic Ft.		***$ 7.90***	***$ 1.03***		***$ 8.21***	***$ 1.07***	
April	8	$ 7.90	8.23	$ 16.13	$ 8.21	8.56	$ 16.77
February	10	$ 7.90	10.29	$ 18.19	$ 8.21	10.70	$ 18.91
December	10	$ 7.90	10.29	$ 18.19	$ 8.21	10.70	$ 18.91
October	45	$ 7.90	46.31	$ 54.20	$ 8.21	48.16	$ 56.37
August	42	$ 7.90	43.22	$ 51.11	$ 8.21	44.95	$ 53.16
June	17	$ 7.90	17.49	$ 25.39	$ 8.21	18.19	$ 26.40
				$ 183.20			$ 190.53
		Annual Difference					$ 7.33

COMMERCIAL

1 1/2" meter		Existing Rate Structure			Proposed Rate Structure		
		Base Rate	Cons in cf	TOTAL	Base Rate	Cons in cf	TOTAL
Consumption in Cubic Ft.		***$ 31.04***	***0.99***		***$ 32.28***	***1.03***	
April	1	$ 31.04	0.99	$ 32.03	32.28	1.03	$ 33.31
February	1	$ 31.04	0.99	$ 32.03	32.28	1.03	$ 33.31
December	46	$ 31.04	45.40	$ 76.44	32.28	47.22	$ 79.50
October	126	$ 31.04	124.36	$ 155.40	32.28	129.34	$ 161.62
August	119	$ 31.04	117.45	$ 148.49	32.28	122.15	$ 154.43
June	67	$ 31.04	66.13	$ 97.17	32.28	68.77	$ 101.05
				$ 541.55			$ 563.21
		Annual Difference					$ 21.66

BILL NO. ____ A BILL ORDINANCE NO. 2006-__________

FOR

AN ORDINANCE

SETTING WATER RATES (2006); REPEALING ORDINANCE 2005-528

The City of Keizer ordains as follows:

Section 1. WATER RATES. Water rates for the Keizer Water Department are imposed as set forth on Exhibit "A" attached hereto and by this reference incorporated herein.

Section 2. REPEAL OF ORDINANCE NO. 2005-528. Ordinance No. 2005-528 is hereby repealed.

Section 3. EFFECTIVE DATE. This Ordinance shall take effect for the August 2006 billings and all successive billings.

PASSED this ________ day of ___________________, 2006.

SIGNED this ________ day of ___________________, 2006.

____
Mayor

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

EXHIBIT "A"

Meter Charge - $/Meter/Bi-Monthly

Meter Size		Rate
5/8 - 3/4"	$	7.82
1"	$	15.89
1-1/2"	$	30.74
2"	$	48.58
3"	$	94.43
4"	$	149.67
6"	$	298.28
8"	$	510.82

Volume Rate - $/ccf

Customer Class		Rate
Residential	$	1.02
Commercial	$	0.98

Private Fire Protection - $/Hydrant-Bi-Monthly

Hydrant Size		Rate
4"	$	21.80
6"	$	60.56
8"	$	127.17
10"	$	218.02

Miscellaneous Fees:

Service Fee	$	16.00
Shut Off Processing Fee	$	32.00
After Hours Fee	$	80.00
Tampering Fee	$	32.00
Removal of Meter Following Third Tampering Incident		Cost Plus 15%

The Service Fee will be charged for all new accounts, account transfers, landlord/rentals and vacation accounts. The Service Fee will not be charged for customers voluntarily terminating service or moving out.

The Shut off Processing Fee will be charged for all accounts remaining unpaid as of the day of shut off, whether or not such meter is physically shut off.

The After Hours Fee will be charged to customers requesting water to be turned on after regular business hours. This fee does not apply to emergency calls.

The Tampering Fee will be charged to all customers whose water has been shut off if they turn the water back on themselves or others\wise tamper with the water meter or City water equipment.

COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER: ______________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR

SUBJECT: Sign Permit Fees; Land Use Fee Schedule; Plan Check and Construction Permit Fees.

BACKGROUND AND ISSUES:

The attached resolutions pertain to various City fees and charges relating to planning and development. Staff reviewed these fees and made the following findings:

1) Sign Permit Fees have not increased since resolution R90-465 was adopted in May 1990. The last Sign Permit Fee collected by the City was in 2003.
2) The Land Use Application Fee Schedule (R2004-1492) was last increased in June 2000 using the Portland Consumer Price Index for Wage Earners. In addition to annual cost of living increases, there have been periodic increases in the City's Hearing Officer costs which are partially recovered through applicable Public Hearings Fees and Appeals Fees.
3) The existing Plan Check and Construction Permit Fee resolution (R2000-1163) was adopted in February 2000. The fifth paragraph in exhibit "A" of that resolution states, "All of the above fees will be adjusted annually according to the Consumer Price Index –Wage on July 1st of each year. However, the four charges, 1) Sanitary Sewer, 2) Water System, 3) Streets, and 4) Storm Drain fees are charged as percentage of actual construction costs. Consequently, these fees automatically adjust as construction costs change. The only fixed fee pertaining to this resolution is the minimum $500 plan check fee. Please note, as provided for in R2000-1163 the $500 minimum is to be indexed each year bringing it to $600 for 2006.

FISCAL IMPACT:

1. Indexing the Sign Permit Fees from 1990 to current 2006 dollars results in increases ranging from 60%-63% as shown on Attachment #1. The fiscal impact on the City Budget is expected to be nominal due to the infrequent charge for this service.
2. Indexing the Land Use Application Fee Schedule from 2000 to current 2006 dollars results in increases ranging from 8% to 17% with an average increase of 14%. The differences in the percentages is caused by rounding fees with amounts less than $100.00. See Attachment #1.

a. Fee increases for Public Hearings on Comprehensive Plan Amendments, Comprehensive Plan/Zone Changes, Subdivisions, Zone Changes and Appeals of Staff Decisions are supported by the increases in the Hearings Officer contract, which increased from $4,000 in fiscal year 1999-2000 to $8,400 beginning fiscal year 2006-2007.
b. Land Use Application Fee revenue generates $20,000 to $30,000 annually. The proposed increases in Land Use Application Fees are estimated to increase general fund revenue approximately $3,000 to $4,000.

3. There is no fiscal impact to the proposed clarifications in the wording for the Plan Check and Construction Permit Fee resolution.

None if these fee increases were included in the revenue forecasts for the upcoming 2006-2007 budget. Should the Council elect to increase these fees staff does not recommend adjusting the Committee Approved Budget; this will help ensure the related revenue forecasts stay fiscally conservative.

RECOMMENDATION:

Staff recommends the Council approve a resolution regarding Sign Permit Fees (repealing Resolution No. 1990-465), amendment to Resolution No. 2004-1492 regarding Setting Fee for Master Plan Review including an amendment to the Land Use Fee Schedule and amendment to Resolution No. 2000-1163 regarding Plan Check and Construction Permit Fees.

If you have any questions please contact Susan Gahlsdorf at 503.390.3700.

ATTACHMENT #1

CITY OF KEIZER

SCHEDULE OF PLANNING RELATED FEES INDEXED BY PORTLAND'S CONSUMER PRICE INDEX FOR WAGE EARNERS

SIGN PERMIT FEES

Last Update May 7, 1990

Description	*Existing Amount*	*Recommended Increase*
0 to 36 square feet	**$50**	**$80**
36 to 60 square feet	**65**	**105**
61 to 100 square feet	**80**	**130**
101 to 150 square feet	**100**	**160**

LAND USE FEE SCHEDULE

Last Update June 19, 2000

STAFF DECISIONS	*Existing Amount*	*Recommended Increase*
1 Adjustments	**$185**	**$210**
2 Conditional uses	**230**	**260**
3 Conditional Use/Floodplain Greenway	**200**	**230**
4 Lot Line Adjustments	**185**	**210**
5 Partitioning (Minor or Major)	**230**	**260**
6 Variance	**230**	**260**
PUBLIC HEARINGS		
1 Annexations	**835**	**950**
2 Annexations w/ zone Change	**925**	**1050**
3 Comprehensive Plan Amendments	**835**	**950**
4 Comprehensive Plan/Zone Changes	**925**	**1050**
5 Subdivision	**925**	**1050**
6 Zone Changes	**835**	**950**
7 Master Plan Review	**925**	**1050**
ADMINISTRATIVE ACTIONS		
1 Dealers License (New)	**30**	**35**
2 Dealers License (Renewal)	**12**	**13**
3 Floodplain Determination	**60**	**65**
4 Floodplain Determination (Subdivision)	**60**	**65**
5 Land Use Compatibility Statement	**30**	**35**
6 Legal Lot Determination	**60**	**65**
7 Site Plan Review, w/Building Permit		
(Commercial)	**175**	**200**
(Industrial)	**230**	**260**
8 Written Determination	**40**	**45**
APPEALS		
1 Appeals of Staff Decisions	**175**	**200**
2 Appeals of Hearing Officer	**115**	**130**

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- _____________

SIGN PERMIT FEES

(Repealing R90-465)

WHEREAS, the City of Keizer adopted Resolution R90-465 on May 7, 1990 relating to Sign Permit Fees;

WHEREAS, the City Council of the City of Keizer wishes to increase such fees by this resolution; NOW, THEREFORE

BE IT RESEOLVED by the City Council of the City of Keizer that the permit fees for signs in the City of Keizer shall be as set forth below and the Community Development Department is directed to collect such fees.

Sign Area (a permit is required for each sign):

0 to 35 square feet	**$ 80.00**
36 to 60 square feet	**$105.00**
61 to 100 square feet	**$130.00**
101 to 150 square feet	**$160.00**

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that this resolution shall take effect on July 1, 2006.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that Resolution R90-465 is hereby repealed in its entirety.

PASSED this ________ day of ________________, 2006.

SIGNED this ________day of _________________, 2006.

____

Mayor

____

City Recorder

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- ______________

LAND USE FEE SCHEDULE

(Amending R2004-1492)

WHEREAS, the City of Keizer adopted Resolution R2004-1492 on June 7, 2004 amending resolution 2000-1182 adopted on June 19, 2000 relating to Master Plan Review and Land Use Fees;

WHEREAS, the City Council of the City of Keizer wishes to increase such fees by this resolution; NOW, THEREFORE

BE IT RESEOLVED by the City Council of the City of Keizer that the Land Use Fees in the City of Keizer shall be as set forth in Exhibit A and that the Community Development Department is directed to collect such fees.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that this resolution shall take effect on July 1, 2006.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that Resolution R2004-1492 is amended to increase Land Use Fees as provided for in Exhibit A.

PASSED this _________ day of _________________, 2006.

SIGNED this _________day of __________________, 2006.

____

Mayor

____

City Recorder

EXHIBIT A

CITY OF KEIZER

LAND USE FEE SCHEDULE
(Resolution R2006-_________)

	STAFF DECISIONS			
1.	Adjustments	$	210.00	
2.	Conditional uses	$	260.00	
3.	Conditional Use/Floodplain Greenway	$	230.00	
4.	Lot Line Adjustments	$	210.00	
5.	Partitioning (Minor or Major)	$	260.00	
6.	Variance	$	260.00	
	PUBLIC HEARINGS			
1.	Annexations	$	950.00	
2.	Annexations w/ zone Change	$	1,050.00	
3.	Comprehensive Plan Amendments	$	950.00	
4.	Comprehensive Plan/Zone Changes	$	1,050.00	
5.	Subdivision	$	1,050.00	
6.	Zone Changes	$	950.00	
7.	Master Plan Review	$	1,050.00	

All land use applications requiring a public hearing are subject to a supplemental fee of $35.00/acre for property containing four (4) or more acres.

	ADMINISTRATIVE ACTIONS			
1.	Dealers License (New)	$	35.00	
2.	Dealers License (Renewal)	$	13.00	
3.	Floodplain Determination	$	65.00	
4.	Floodplain Determination (Subdivision)	$	65.00	(plus $13.00/lot)
5.	Land Use Compatibility Statement	$	35.00	
6.	Legal Lot Determination	$	65.00	
7.	Site Plan Review, w/Building Permit			
	(Commercial)	$	200.00	
	(Industrial)	$	260.00	
8.	Written Determination	$	45.00	
	APPEALS			
1.	Appeals of Staff Decisions	$	200.00	(Full refund if staff decision is reversed)
2.	Appeals of Hearing Officer	$	130.00	(Full refund if staff decision is reversed)

Refunds are cumulative if a staff decision is eventually reversed by the City Council. The City Council may, at its discretion, refund all or part of the appeal fee for a decision which is upheld but where the Conditions of Approval are substantially modified.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- ____________

PLAN CHECK AND CONSTRUCTION PERMIT FEES

(Amending R2000-1163)

WHEREAS, the City of Keizer adopted Resolution R2000-1163 on February 7, 2000 establishing plan check and construction permit fees; and

WHEREAS, the City charges the developers for providing these services; and

WHEREAS, the City Council of the City of Keizer wishes to clarify language as it relates to indexing fixed dollar amounts as provided for in Exhibit A which is attached hereto for providing said services.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that this resolution shall take effect upon passage.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that Resolution R2000-1163 is amended as provided for in Exhibit A.

PASSED this ________ day of _______________, 2006.

SIGNED this ________day of ________________, 2006.

____
Mayor

____
City Recorder

EXHIBIT “A”

PUBLIC IMPROVEMENTS PLAN CHECK FEES AND CONSTRUCTION INSPECTION FEES

Sanitary Sewers: ¼ of 1% of the cost of construction for sanitary sewers (minimum of $600) for plan review to determine conformity with master planning, coordinating new construction with city plans, and assist in maintaining a filing system for new projects. A 1% charge for a construction permit shall be required prior to the beginning of construction.

Water System: ¼ of 1% of the cost of construction for water system improvements (minimum of $600) for plan check fee. A 4% charge for a construction permit shall be required prior to the beginning of construction.

Streets: ¼ of 1% of the cost of construction for public street construction projects (minimum of $600) for plan review to determine conformity with master planning, coordination with city plans and compliance with standards adopted by the city. A 2.5% charge for a construction permit shall be required prior to the beginning of construction.

Storm Drainage: ¼ of 1% of the cost of construction for public storm drainage systems (minimum of $600) for plan check fee. A 2.5% charge for a construction permit shall be required prior to the beginning of construction.

Annual Increase: The minimum $600 plan check fee will be adjusted annually according to the Portland Consumer Price Index – Wage on July 1st of each year.

Note: The minimum plan check fee will be assessed only once in the case of a subdivision where any combination of water, sewer, street, and storm drainage plans are submitted as one package for review.

COUNCIL MEETING: JUNE 19, 2006

AGENDA ITEM NUMBER:______________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR

SUBJECT: PROPOSED INCREASE IN ADMINISTRATIVE FEES, POLICE IMPOUND FEES, CITY HALL RENTAL FEES, AND PARK RESERVATION FEES

BACKGROUND AND ISSUES:

1. Administrative Fees
   Resolution R03-1404 provides that administrative fees contained therein be reviewed every three years, with any revisions to take effect on July 1, and adjusted through Council resolution as appropriate. Resolution R03-1437 amends R03-1404 to include Electronic Lien Search Request charges and therefore should be considered in any fee adjustments relating to R03-1404. Attachment #1 shows the increases for all such fees indexed by the Portland Consumer Price Index for Wage Earners, as rounded.

2. Police Impound Fees
   Ordinances No. 2001-453 and No. 2001-454 set the administrative fee of $100 for vehicles impounded under the provisions of these ordinances. These fees have not been increased in five years. Staff indexed these fees using the Portland Consumer Price Index for Wage Earners, which resulted in an increase from $100 to $115.

3. City Hall Rental Fees
   Resolution R2001-1287 established the fee schedule for community use of City Hall facilities. These fees have not increase in five years. Attachment #1 shows the increase for all related fees indexed by the Portland Consumer Price Index for Wage Earners.

4. Park Reservation Fees
   Resolution R1999-1112 establishes the Keizer Park Reservation Fess and the Amounts of Those Fees. These fees have not been increase in seven years. Attachment #1 shows the increase for all related fees indexed by the Portland Consumer Price Index for Wage Earners.

FISCAL IMPACT:

1. Administrative Fees
   The indexing method used increases the various administrative fees an average 8%. The impact to the general fund, based on the fiscal year 2006-2007 budget, is an estimated $6,500 revenue increase.

2. Police Impound Fees
   The indexing method used increases Impound Fees 15%. The impact to the general fund, based on the fiscal year 2006-2007 budget, is an estimated $10,400 revenue increase.

3. City Hall Rental Fees
   The indexing method used increases City Hall Rental Fees 13%. The impact to the general fund, based on the fiscal year 2006-2007 budget, is an estimated $300 revenue increase.

4. Park Reservation Fees
   The indexing method used increases Park Reservation Fees 19%. The impact to the general fund – Parks Program, based on the fiscal year 2006-2007 budget, is an estimated $300 revenue increase.

None if these fee increases were included in the revenue forecasts for the upcoming 2006-2007 budget. Should the Council elect to increase these fees staff does not recommend adjusting the Committee Approved Budget; this will help ensure the related revenue forecasts stay fiscally conservative.

RECOMMENDATION:

Staff recommends Council open the public hearing on the proposed Administrative Fees resolution, Police Impound Fee ordinances, City Hall Rental Fees resolution, and Park Reservation Fees resolution. Once testimony is taken, staff recommends Council close the public hearing, deliberate on staffs' proposed fee increases and adopt the attached resolutions and ordinances with amendments, if any.

ATTACHMENT #1

CITY OF KEIZER

VARIOUS FEES INDEXED BY PORTLAND'S CONSUMER PRICE INDEX FOR WAGE EARNERS

Fiscal Year 2006-2007

Administrative Services Fees

Last Update April 7, 2003

Description	***Existing Amount***	***Recommended Increase***
Various	$0.15	$0.16
	$0.20	$0.21
	$0.35	$0.38
	$2.00	$2.15
	$5.00	$5.50
	$10.00	$11.00
	$15.00	$16.00
	$20.00	$22.00
	$25.00	$27.00
	$30.00	$32.00
	$35.00	$38.00
	$65.00	$70.00
	$100.00	$110.00

Police Impound Fees

Last Update June 4, 2001

Description	***Existing Amount***	***Recommended Increase***
Administrative Fee for Uninsured or Drivers without Driving Privileges	$100.00	$115.00
Administrative Fee for Intoxicated Persons	$100.00	$115.00

City Hall Rental Fees

Last Update July 16, 2001

Description	***Existing Amount***	***Recommended Increase***
1-2 hours	15.00	$17.00
2-4 hours	25.00	$28.00
4-8 hours	40.00	$45.00

Park Reservation Fees

Last Update June 7, 1999

Description	***Existing Amount***	***Recommended Increase***
Park Minimum two hours	$30	$35.00
Park Additional hours	$10	$12.00
Sports field per hour	$25	$30.00

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- ______________

ESTABLISHING FEES FOR CERTAIN ADMINISTRATIVE SERVICES

(Repealing R03-1404 and R03-1437)

WHEREAS, the City of Keizer is called upon from time to time to provide an opportunity to inspect, compile and/or copy certain public records;

WHEREAS, the City is called upon from time to time to provide information and/or copies of certain public records; and

WHEREAS, ORS 93.643 provides that the City shall give constructive notice of its interest in real property either through recording the interest with the county where the property is located or in an electronic medium that is accessible on-line during regular business hours; and

WHEREAS, the City Recorder is called upon from time to time to certify the accuracy of certain copies of public records; and

WHEREAS, the City may establish fees reasonably calculated to reimburse it for its actual cost in making such records available, ORS 192.440(3);

WHEREAS, the City incurs certain costs for handling checks written against bank accounts with insufficient funds; NOW THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer, that the following fees shall be charged to persons according to request:

Return Check Fee (NSF Check)	**$22.00**
Electronic Lien Search Request	**$22.00**
Three Return Checks within one year	**$70.00**
Records search (requests taking less than 30 minutes)	**$5.50 (after first 15 minutes. First 15 minutes no charge.)**

Records search (requests taking 30 minutes or more)	**Hourly rate of staff person conducting the research including benefits.**
Photocopies	**$0.21 per page (1-10)** **$0.16 per page (11+)**
City Recorder Certification	**$5.50**
Audio Cassette tape copy	**$16.00 per tape**
Video Tape reproduction	**$27.00 per tape**
Agenda, City Calendar mailing, Property Address list	**$32.00 per year**
Bound Documents (10-50 pages)	**$11.00**
Bound Documents (50 plus)	**$16.00**
Pre-printed maps 8.5” x 11”	**$0.38 sheet**
Pre-printed maps 11” x 17”	**$5.50 sheet**
Pre-printed maps over 11” x 17”	**$11.00 sheet**
Custom Printed Maps 8.5” x 11”	**$2.15 sheet**
Custom Query Maps 8.5” x 11”	**$11.00 sheet**
Custom Printed Maps over 8.5” x 11”	**$16.00 sheet**
Custom Query Maps over 8.5” x 11”	**$38.00 sheet**
GIS Mapping Data Files-Existing Layer	**$70.00 megabyte or portion**
GIS Mapping Data Files-Custom Query	**$110.00 megabyte or portion**
Police Report (including traffic accident report & CRASH report)	**$11.00**
Police Incident Report w/CAD (one copy at no charge to crime victims, excluding traffic accidents)	**$11.00 (+$.21 for @ page over 10 pages)**
Photos	**$11.00 plus cost of duplication**
Police Letters of Clearance	**$5.50**
Police Computer Scan Request	**$5.50**

BE IT FURTHER RESOLVED these fees may be waived for any member of the City Council, boards and commissions, neighborhood associations, media, local government agencies, crime laboratories, prosecuting court, DMV, authorized victims assistance caseworkers, Housing Authority, authorized senior services caseworkers, Services for Children & Families, Mental Health Division, Salem Hospital, and where the public interest in waving such fees outweigh the cost of furnishing the document. Fee waivers must be approved by Management except fees for police records may also be waived by the Police Records Supervisor.

BE IT FURTHER RESOLVED these fees will be reviewed every three years, with any revisions to take effect on July 1, and adjusted through Council resolution as appropriate.

BE IT FURTHER RESOLVED that this Resolution shall take effect 30 days from its passage.

BE IT FURTHER RESOLVED that Resolution R03-1404 and R03-1437 are hereby repealed in their entirety.

PASSED this ________ day of _______________, 2006.

SIGNED this ________day of ________________, 2006.

____
Mayor

____
City Recorder

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

RESOLUTION NO. R2006-________

POLICY FOR COMMUNITY USE OF CITY HALL FACILITIES
(Repealing R2001-1287)

WHEREAS, the City Council of the City of Keizer has determined that it is desirable to make the facilities of the City available to its citizens in as many ways as possible at minimal costs;

WHEREAS, the City Council has determined that it is necessary to adopt a policy to standardize the use of City Hall facilities;

NOW,THEREFORE IT IS HEREBY RESOLVED by the City Council of the City of Keizer that it is the policy of the City that City Hall facilities shall be made available in accordance with the attached policy for community use of City Hall facilities, marked in accordance with Exhibit "A" and by this reference incorporated herein, is hereby adopted.

BE IT FURTHER RESOLVED that Resolution R2001-1287 is hereby repealed in its entirety.

PASSED THIS_______day of ___________,2006.

SIGNED THIS_______day of ___________,2006.

____
Mayor

____
City Recorder

EXHIBIT A

Community Use of City Hall Facilities Policy

Purpose: It is the desire of the Keizer City Council to allow City facilities to be made available for activities on a priority basis for City Government activities, other City Associated Government activities, Civic and Non-City Governmental activities, and Private Interest Group activities, provided such use does not interfere with the operation and functions of City government.

Priority for Use: The following list will be used to determine the priority of use:

- **Priority One - City Government Activities** – This includes all regular, special, and work sessions of the Keizer City Council or Urban Renewal Agency, City Boards and Commissions, or any other City Council and City staff sponsored activities.

- **Priority Two – Other City Associated Government Activities** – This includes any County, State, Federal government, or Special District activities associated with or involving the City of Keizer.

- **Priority Three – Civic Service and Non-Profit Groups** – This includes all community organizational meetings of a civic nature, community groups sponsoring profit-making activities directly benefiting the City, non-profit organizations conducting profit making activities for charitable purposes, non-profit Keizer organizations collecting admission or membership fees for their treasury, or county, state or federal government activities not associated with the City of Keizer. This group also includes church services or activities.

- **Priority Four – Private Interest Groups** – this includes any private interest for profit groups.

Confirmed dates will have priority over all other.

Fees: There will be no fees charged for priority one and priority two users. Fees per group per meeting for use of the facility by priority three and four users will be:

- 1-2 hours - $17.00 per meeting or event
- 2-4 hours - $28.00 per meeting or event
- 4-8 hours - $45.00 per meeting or event

Fees are non-refundable.

Reservations: Reservations for the facility should be scheduled at least three (3) business days in advance. Reservations shall be made with the receptionist at City Hall during regular business hours. Reservations for ongoing events may be made no more than six (6) months at a time.

Keys: Keys will be issued no sooner than 72 hours prior to the event. It is the responsibility of the party reserving the facility to check out and return the key. The key shall be returned upon conclusion of the event or no later than two (2) business days following the event.

If the facility is reserved on a regular basis, a key deposit of $50.00 will be required. The party making the reservation will be responsible for the key. Upon return of the key, the deposit will be returned.

Responsibilities: It is the responsibility of the reserving party to clean and remove any debris from the room, return furniture to the original set up, turn off lights, lock all doors, and return the key as required. No alcohol is allowed on City Hall property. Food and drink may be served, however you are responsible for any spills or damage. The City of Keizer does not provide any food, drink, or supplies. Smoking is prohibited inside the facility.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- ______________

KEIZER PARK RESERVATION FEES AND THE AMOUNTS OF THOSE FEES

(Amending R99-1112)

WHEREAS, the City of Keizer has adopted Ordinance 93-253 establishing Keizer Park Regulations; and

WHEREAS, pursuant to said Ordinance the amount of the Park Reservation Fee may be established by resolution;

WHEREAS, on June 7, 1999 the City Council adopted Resolution R99-1112 establishing Keizer Park Reservation Fees and the amounts of those fees; NOW, THEREFORE

BE IT RESEOLVED by the City Council of the City of Keizer that resolution R99-1112 is hereby amended by increases in the following fees:

Section 1. $35.00 minimum for two (2) hours and then $11.00 per hour for each additional hour for park areas in which any shelters, temporary structures or facilities are constructed.

Section 2. $30.00 per hour for any single sport field reserved for organized events.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that this resolution shall take effect on July 1, 2006.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that Resolution R99-1112 is hereby amended.

PASSED this _________ day of ________________, 2006.

SIGNED this _________day of _________________, 2006.

____
Mayor

____
City Recorder

BILL NO. ____ A BILL ORDINANCE NO. 2006-_________

FOR
AN ORDINANCE

INCREASING THE ADMINISTRATIVE FEE FOR VEHICLES THAT ARE UNINSURED OR DRIVEN BY DRIVERS WITHOUT DRIVING PRIVILEGES; **AMENDING ORDINANCE NO. 94-310; REPEALING ORDINANCE NO. 98-396 AND ORDINANCE NO. 2001-453**

WHEREAS, the City Council of the City of Keizer has adopted Ordinance No. 94-310 which declares vehicles that are uninsured or driven by unlicensed drivers to be nuisances and allows such vehicles to be impounded;

WHEREAS, such Ordinance provides that certain persons are responsible for expenses incurred in the towing and storage of certain motor vehicles;

WHEREAS, such fees include a $100.00 administrative fee to the City as amended by Ordinance No. 2001-453;

WHEREAS, the expense to the City in personnel costs in such matters exceeds $100.00;

WHEREAS, the City Council finds that it is appropriate to increase the administrative fee to $115.00;

NOW, THEREFORE,

The City of Keizer ordains as follows:

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

Section 1. AMENDMENT OF SECTION 3 OF ORDINANCE NO. 94-310.

Section 3 of Ordinance No. 94-310 is hereby amended as follows:

> Section 3. PERSON RESPONSIBLE FOR FEES. The person operating the motor vehicle at the time it is towed and impounded shall be liable for the expenses incurred in the towing and storage of the motor vehicle under this Ordinance, including a $115.00 administrative fee, whether or not the motor vehicle is returned to the person who was operating it at the time of impound.

Section 2. AMENDMENT OF SECTION 4 OF ORDINANCE NO. 94-310.

Section 4 of Ordinance No. 94-310 is hereby amended as follows:

> Section 4. RETURN OF VEHICLE. The vehicle impounded under this Ordinance shall be returned to the owner of the vehicle or the owner's authorized agent only upon payment of the $115.00 administrative fee and the expenses incurred in the towing and storage of the vehicle under this Ordinance. The owner may claim a refund of these charges under section 6 of this Ordinance.

Section 3. AMENDMENT OF SECTION 8 OF ORDINANCE NO. 94-310.

Section 8 of Ordinance No. 94-310 is hereby amended as follows:

> Section 8. IMPOUNDING UNINSURED VEHICLES. (1) A police officer who reasonably believes that a person is driving an uninsured vehicle in violation of ORS 806.010 may, without prior notice, order the vehicle impounded until a person with right to possession of the vehicle complies with the conditions for release or the vehicle is ordered released by the Keizer Municipal Judge.
>
> (2) Notice that the vehicle has been impounded shall be given to the same parties, in the same manner and within the same time limits as provided in ORS 819.180 for notice after removal of a

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

vehicle.

(3) A vehicle impounded under subsection (1) of this section shall be released to a person entitled to lawful possession upon proof of compliance with financial responsibility requirements for the vehicle, payment to the City of Keizer of a fee of $115.00 and payment of any towing and storage charges. Proof shall be presented to the impounding police agency, which shall authorize the person storing the vehicle to release it upon payment of the charges.

Section 4. REPEAL OF ORDINANCE NO. 98-396 AND ORDINANCE 2001-453. Ordinance No. 98-396 (Increasing the Administrative Fee for Vehicles That are Uninsured or Driven by Drivers Without Driving Privileges) and Ordinance No. 2001-453 (Increasing the Administrative Fee for Vehicles That are Uninsured or Driven by Drivers Without Driving Privileges) are hereby repealed in their entirety.

Section 5. EFFECTIVE DATE. This Ordinance shall take effect thirty (30) days after its passage.

PASSED this __________ day of ________________, 2006.

SIGNED this __________ day of ________________, 2006.

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Mayor

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

BILL NO. ____ A BILL ORDINANCE NO. 2006-________

FOR

AN ORDINANCE

INCREASING THE ADMINISTRATIVE FEE FOR VEHICLES OPERATED BY PERSONS UNDER THE INFLUENCE OF INTOXICANTS; **AMENDING ORDINANCE NO. 95-322; REPEALING ORDINANCE NO. 98-395 AND ORDINANCE NO. 2001-454**

WHEREAS, the City Council of the City of Keizer has adopted Ordinance No. 95-322 which declares vehicles driven by persons under the influence of intoxicants to be nuisances and allows such vehicles to be impounded;

WHEREAS, such Ordinance provides that certain persons are responsible for expenses incurred in the towing and storage of certain motor vehicles;

WHEREAS, such fees include a $100.00 administrative fee to the City as amended by Ordinance No. 2001-454;

WHEREAS, the expense to the City in personnel costs in such matters exceeds $100.00;

WHEREAS, the City Council finds that it is appropriate to increase the administrative fee to $115.00;

NOW, THEREFORE,

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

The City of Keizer ordains as follows:

Section 1. AMENDMENT OF SECTION 3 OF ORDINANCE NO. 95-322.

Section 3 of Ordinance No. 95-322 is hereby amended as follows:

> Section 3. PERSON RESPONSIBLE FOR FEES. The person operating the motor vehicle at the time it is towed and impounded shall be liable for the expenses incurred in the towing and storage of the motor vehicle under this Ordinance, including a $115.00 administrative fee, whether or not the motor vehicle is returned to the person who was operating it at the time of impound.

Section 2. AMENDMENT OF SECTION 4 OF ORDINANCE NO. 95-322.

Section 4 of Ordinance No. 95-322 is hereby amended as follows:

> Section 4. RETURN OF VEHICLE. The vehicle impounded under this Ordinance shall be returned to the owner of the vehicle or the owner's authorized agent only upon payment of the $115.00 administrative fee, the expenses incurred in the towing and storage of the vehicle under this Ordinance, furnishing proof of a valid operator's license of the person obtaining the vehicle, and proof of motor vehicle liability insurance pursuant to Oregon State law. The owner may claim a refund of these charges under section 6 of this Ordinance.

Section 3. Section 4. REPEAL OF ORDINANCE NO. 98-395 AND ORDINANCE 2001-454. Ordinance No. 98-395 (Increasing the Administrative Fee for Vehicles Operated by Persons Under the Influence of Intoxicants) and Ordinance No. 2001-454 (Increasing the Administrative Fee for Vehicles Operated by Persons Under the Influence of Intoxicants) are hereby repealed in their entirety.

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

Section 4. EFFECTIVE DATE. This Ordinance shall take effect thirty (30) days after its passage.

PASSED this __________ day of ________________, 2006.

SIGNED this __________ day of ________________, 2006.

____
Mayor

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

COUNCIL MEETING: **June 19, 2006**

AGENDA ITEM NUMBER: ______________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, FINANCE DIRECTOR

SUBJECT: INCREASE IN APPLICATION FEE FOR PUBLIC IMPROVEMENTS REIMBURSEMENT DISTRICTS

BACKGROUND AND ISSUES:

The City Council passed resolution R2003-1443 on October 20, 2003. This resolution set the Application Fee for Public Improvements Reimbursement Districts at $1,265. The resolution provides that the fee will be reviewed every two years coinciding with the City's legal services and engineering services contracts. Both contracts provide for fee increases effective July 1, 2006. As shown on Attachment #1, Legal Fees have increased 11% and Engineering Fees increased 13% since the application fee was set. For comparison purposes, Staff estimated the cost-of-living increase during this period at 7%.

FISCAL IMPACT:

Attachment #1 shows the increase in the application fee passed on the various percentage increases identified above. The City's accounting records show that between fiscal year 2000-01 and fiscal year 2005-06 two application fees were received for total revenue of $2,530 split between the Street Fund, Sewer Fund and Water Fund. The fiscal impact on the City Budget is expected to be nominal due to the infrequent charge for this service.

RECOMMENDATION:

Staff recommends setting the application fee at $1,420 since it is based on a blended percentage increase in legal fees and engineering fees as referenced in resolution R2003-1442. Staff recommends Council open the public hearing on the proposed increase in the Application Fee for Public Improvements Reimbursement Districts. After all public testimony has been received, staff recommends the Council close the public hearing, deliberate on this issue and approve the attached resolution, amending resolution R2003-1443, if it so chooses.

If you have any questions please contact Susan Gahlsdorf at 503.390.3700.

ATTACHMENT #1

CITY OF KEIZER

Application Fee for Public Improvement Reimbursement Districts

Last Update October 20, 2003

Bases for Indexing	***Existing Amount***	***Increase***	***% Increase***
CPI-W	**$1,265**	**$1,350**	107%
Attorney Fee Increases	**$1,265**	**$1,400**	111%
Engineering Fee Increases	**$1,265**	**$1,430**	113%
Blend Attorney and Engineering Fee Increases	**$1,265**	**$1,420**	112%

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006- ____________

APPLICATION FEE FOR PUBLIC IMPROVEMENTS REIMBURSEMENT DISTRICTS

(Amending R2003-1443)

WHEREAS, the City of Keizer has adopted Resolution R2003-1443 establishing an Application Fee for Public Improvements Reimbursement Districts, on October 20, 2003.

WHEREAS, Resolution R2003-1443 provides that the aforementioned fee be reviewed every two years coinciding with the City's legal services and engineering services contracts; NOW, THEREFORE

BE IT RESEOLVED by the City Council of the City of Keizer that resolution R2003-1443 is hereby amended by increasing the Application Fee for Public Improvements Reimbursement Districts to $1,420.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that this resolution shall take effect on July 1, 2006.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that Resolution R2003-1443 is hereby amended.

PASSED this ________ day of _______________, 2006.

SIGNED this ________day of ________________, 2006.

____

Mayor

____

City Recorder

COUNCIL MEETING: **June 19, 2006**

AGENDA ITEM NUMBER:______________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR

SUBJECT: INCREASE IN SEWER ADMINISTRIVE FEE

BACKGROUND:

The City of Keizer administers the sewer billings, collection, and record keeping for the sewer service in the city. The Sewer Administrative Fee is set at an amount necessary to cover these administrative costs. Using an indexing methodology of increasing the administrative fee by the Portland Consumer Price Index for Wage Earners supports the $0.35 fee increase.

Tonight a public hearing is scheduled to discuss an increase in the sewer administrative fee from $4.50 to $4.85 per bill.

FISCAL IMPACT:

The increase in the fee from $4.50 to $4.85 is expected to generate approximately $20,800 in FY07. This fee increase is reflected in the Committee Approved Budget passed on May 24, 2006 and is necessary to fund expenditures as appropriated. The annual cost per household for this increase is anticipated to be $2.10 (six bills per year multiplied by a $0.35 increase per bill).

RECOMMENDATION:

Staff recommends council open the public hearing on the increase of a sewer administrative fee. After testimony staff recommends council close the public hearing and deliberate on this issue. After which, staff recommends the council adopt the attached resolution, if it so chooses.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

RESOLUTION NO. R2006-________

CHANGE IN SEWER ADMINISTRATION FEE

(Repealing R2003-1413)

WHEREAS, the City of Keizer is responsible for the city's sewer collection system and contracts for treatment with the City of Salem; and

WHEREAS, the City of Keizer administers the sewer billing and collection, record keeping and debt for the sewer service in the city; and

WHEREAS, the City may adjust fees reasonably calculated to reimburse it for its costs of providing service; NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that an administrative fee of $4.85 be added to bi-monthly sewer bills within the City of Keizer effective on billing cycles beginning August 1, 2006; and

BE IT FURTHER RESOLVED that this fee will not be added to the sewer bills of those senior citizens who have been approved for the City of Salem's senior citizen, low income, discount program; and

BE IT FURTHER RESOLVED this fee will be reviewed on an annual basis after completion of the City's annual financial audit and before adoption of the City's annual budget.

BE IT FURTHER RESOLVED that Resolution R2003-1413 is hereby repealed in its entirety.

PASSED THIS_______day of ___________,2006.

SIGNED THIS_______day of ___________,2006.

____

Mayor

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City Recorder

COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER:_______________

TO: **MAYOR CHRISTOPHER AND COUNCIL MEMBERS**

THROUGH: **CHRIS EPPLEY**
CITY MANAGER

FROM: **SUSAN GAHLSDORF, CPA**
FINANCE DIRECTOR

SUBJECT: Authorization of Expenditures

ISSUE: Oregon Budget Law allows for a supplemental budget under the following circumstances:

1) Transfer of appropriations within a fund during the fiscal year (ORS 294.450).
2) Expenditure in the year of receipt of grants, gifts, bequests or devises transferred to the local government in trust of a specific purpose (ORS 294.326(3)).

Oregon Budget Law further provides that a resolution or ordinance be passed to provide authority for the expenditure of these funds.

1) General Fund
   a. Police Department
      i. \$10,000 is needed in personnel services to cover overtime costs for a higher than average number of investigations in fiscal year 2005-2006.
      ii. \$30,000 is needed in materials and services to cover additional labor attorney costs related to KPA arbitration (\$26,000) and higher than anticipated gasoline costs (\$4,000).
      iii. There is \$40,000 in general fund contingency to cover the additional costs.
   b. Municipal Court
      i. \$10,000 is needed in materials and services to cover additional past due collection costs related to higher than anticipated past due collection revenue.
      ii. There is \$10,000 in additional past due court revenue to cover these costs.
2) Street fund
   a. The Gas Tax Loan in October 2005 provided for an interest payment of approximately \$30,000 on the amount borrowed. The loan was made earlier in the year than planned; therefore, interest payments were not anticipated in the fiscal year 2005-2006 budget.
   b. Savings in the capital outlay budget will cover the interest costs on borrowing.

3) 9-1-1 Fund
   a. Approximately \$15,000 is needed to cover radio and mobile system support for emergency communications costs.

b. $15,000 was budgeted as a transfer to return funds to the general fund for a transfer made in fiscal year 2004-2005. However, these funds are needed in the 9-1-1 Fund to cover the additional costs for radio and mobile system support.

4) Public Education Government Fund
   a. Capital outlay costs are anticipated to be $30 higher than budgeted for video production equipment repairs.
   b. Materials and services savings can be used to cover the additional capital outlay costs.

5) Keizer Station LID Fund
   a. Construction cost overruns for the Keizer Station Development are estimated at $6,500,000.
      i. Capital outlay expenditure appropriations need to increase $6,460,000 to cover the cost overruns.
      ii. Transfers out for approximately $40,000 are needed to cover the cost of construction permits paid to the Water Fund and Street Fund
   b. The City's line-of-credit for the Keizer Station Development was increased $6,500,000 in May 2006 to cover the additional costs.

6) Park Improvement Fund
   a. Materials and Services costs for attorney fees and surveying associated with land acquisition are expected to be approximately $30,000. These costs were budgeted as capital outlay.
   b. $30,000 in the capital outlay budget can be used to cover the materials and services costs associated with land acquisition.

7) Sewer Reserve Fund
   a. Materials and Services costs for engineering are expected to be approximately $30,000 to cover projects such as the Northtree Est. Sanitary Sewer Trunk Line. These costs were budgeted as capital outlay.
   b. $30,000 in the capital outlay budget can be used to cover the materials and services costs associated with Northtree Est. Sanitary Sewer Trunk Line.

8) Street Lighting District Fund
   a. Materials and Services cost for electricity to power street lights is higher than the amount anticipated in the budget due to rising electrical costs.
   b. $19,000 is available in contingency to cover the additional costs for electricity.

FISCAL IMPACT: The fiscal impact on each Fund is identified on the attached resolution. These adjustments were anticipated in preparing the fiscal year 2006-2007 budget.

RECOMMENDATION: Staff recommends the council adopt the attached resolution authorizing the expenditure of funds as described above.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006-_____

AUTHORIZATION FOR RESOLUTION TRANSFER

WHEREAS ORS 294.450 allows for the transfer of appropriation authority within a fund during the fiscal year;

WHEREAS ORS 294.480 allows a supplemental budget to be prepared when an occurrence or condition that was not known at the time the adopted budget was prepared which requires a change in financial planning;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Keizer, that the following appropriations be made for fiscal year ending June 30, 2006:

General Fund	**Increase**	**Decrease**
Police	**$40,000**	
Municipal Court	**$10,000**	
Revenue (Past Due Court Collections)	**$10,000**	
Contingency		**$40,000**

Funds are needed for Police services to pay additional overtime costs associated with a higher than average number of police investigations and additional labor attorney costs related to union arbitration proceedings. Funds are needed for Municipal Court costs to pay additional collections costs to cover higher than anticipated municipal court past due collection revenue.

Street Fund – Debt Service	**$30,000**	
Street Fund – Capital Outlay		**$30,000**

Funds are needed for debt service interest payments to be made earlier than originally planned.

9-1-1 Fund – Materials & Services	**$15,000**	
9-1-1 Fund – Transfers Out		**$15,000**

Funds are needed to cover the costs of radio and mobile system support for emergency communications costs.

	Increase	Decrease
PEG Fund – Capital Outlay	**$30**	
PEG Fund – Materials & Services		**$30**

Transfer of appropriation is needed to cover additional video production equipment repair costs.

	Increase	Decrease
Keizer Station LID Fund – Capital Outlay	**$6,460,000**	
Keizer Station LID Fund – Transfers Out	**$40,000**	
Keizer Station LID Fund – Loan Proceeds Revenue	**$6,500,000**	

Funds are needed to cover construction cost overruns for the Keizer Station Development Project.

	Increase	Decrease
Park Improvement Fund – Materials & Services	**$30,000**	
Park Improvement Fund – Capital Outlay		**$30,000**

Transfer of appropriation is needed to cover attorney fees and surveying costs associated with land acquisition.

	Increase	Decrease
Sewer Reserve Fund – Materials & Services	**$30,000**	
Sewer Reserve Fund – Capital Outlay		**$30,000**

Transfer of appropriation is needed to cover engineering costs associated with the Northtree Est. Sanitary Sewer Trunk Line.

	Increase	Decrease
Street Lighting District Fund – Materials & Services	**$19,000**	
Street Lighting District Fund – Contingency		**$19,000**

Funds are needed to cover electricity costs above the amount anticipated in the adopted budget.

PASSED this _____ day of __________________, 2006

SIGNED this _____ day of __________________, 2006

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Mayor

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City Recorder

CITY COUNCIL MEETING: <u>June 19, 2006</u>

AGENDA ITEM NUMBER: ________________

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR

SUBJECT: RESOLUTION ADOPTING FISCAL YEAR 2006-2007 BUDGET, MAKING APPROPRIATIONS, AND IMPOSING AND CATEGORIZING TAXES

BACKGROUND:

On May 8, 2006, the Budget Committee convened and received the City Manager's Budget Message for Fiscal Year 2006-2007, and took public testimony from interested parties. On May 9th, May 22nd and May 24th, the Committee received public testimony and deliberated on the City Budget. The Budget Committee concluded its deliberations on May 24, 2006 and approved the Manager's Recommended Budget, as amended (attached).

ISSUES AND FISCAL IMPACT:

Tonight the City has scheduled a public hearing to receive additional citizen input on the Fiscal year 2006-2007 Committee Approved Budget. After the hearing, the Council may adjust the approved budget as follows:

- Reduce the tax rate or amount
- Adjust estimates of resources and requirements
- Raise expenditures in any fund up to $5,000 or 10 percent, whichever is greater

Since the Committee Approved Budget passed, new information has become available that affects various funds in the City's Budget. Staff recommends adjustments to the fiscal year 2006-2007 Committee Approved budget as shown on attachment #1. Changes are highlighted in reader's far right column. Explanations for these adjustments are as follows:

1. Certain legal costs associated with property purchases for the Park Improvement Fund were paid from the General Fund in error. Staff recommend $7,300 be transferred from the Park Improvement Fund to the General Fund to repay costs incurred in fiscal year 2004-2005. Staff recommends a $3,600 decrease in the Park Improvement Fund working capital carryforward to reflect accounting corrections relating to legal costs incurred in fiscal year 2005-2006. Staff recommends a corresponding increase in General Fund working capital carryforward for this correction. The total impact increases the General Fund $10,900 and decreases the Park Improvement Fund $10,900.

2. The police department needs to retire K9 Ciggo during fiscal year 2006-2007. A new dog is expected to cost $7,000. In reviewing this issue staff discovered $3,000 in K9 donation revenue received in fiscal year 2004-2005 that has not been spent. In addition, the fiscal year 2006-2007 budget anticipates another $3,000 in donations which were originally to be held in reserves at June 30, 2007. Staff recommends increasing the K9 donation working capital carryforward from $100 to $3,100 to reflect unspent donations, increasing materials & services $7,000 for the purchase of a new dog and decreasing K9 reserves $3,000 accordingly.

3. General Fund personnel services reflect the new police officer positions to be filled on July 1, 2006. Staff does not anticipate filling these positions until August 1, 2006, saving $11,000 in personnel services costs.

4. The Revenue Sharing Fund does not include $19,500 in costs for vehicle leases under an existing lease agreement for 9 police cars. Staff recommends transferring an additional $19,500 from the General Fund to cover this cost. Funds from the coding errors identified in item #1 above and the personnel services savings identified in item #3 above can be used to cover the cost of additional transfers to the Revenue Sharing Fund for vehicle leases.

5. Certain legal and appraisal costs associated with property purchases for the Keizer Station LID Fund were paid from the Street Fund in error. Staff recommend $27,000 be transferred from the Keizer Station LID Fund to the Street Fund to repay costs incurred in fiscal year 2004-2005.

6. Staff recommends increasing materials and services in the street fund $12,000 to reflect electricity costs for the storm drain pumping system at Keizer Station.

7. Staff recommends reducing working capital carryforward in the Water Fund to reflect $44,700 in debt service payments that were omitted when drafting the Manager's Recommended Budget. Furthermore, staff recommends reducing the transfer to the Water Facility Fund by $44,700 to ensure an adequate ending fund balance in the Water Fund.

8. Staff recommends increasing working capital carryforward in the Water Facility Fund $27,500 to carry over the cost of equipment purchases. Staff recently learned that equipment budgeted in fiscal year 2005-2006 will not be received until after July 1, 2006 and request re-appropriation of this expenditure by increasing capital outlay in fiscal year 2006-2007 by $27,500. The net effect to the Water Facility Fund for this adjustment is zero.

RECOMMENDATION:

Staff recommends that the City Council open the public hearing and receive testimony on the Fiscal Year 2005-2006 Committee Approved Budget. After all testimony has been received, Staff recommends the Council close the public hearing and begins deliberations on the Fiscal Year 2005-2006 Budget. Staff requests the Council pass a motion to accept the budget changes identified in this staff report. Finally, Staff recommends that the City Council adopt the attached Budget Resolution for Fiscal Year 2006-2007.

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ATTACHEMENT #1

ALL FUNDS COMBINED

ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
			RESOURCES			
$ 4,723,250	$ 6,702,764	$ 7,070,800	Working Capital Carryforward	$ 12,456,000	$ 12,441,300	$ 12,468,800
3,109,737	3,180,919	3,330,700	Taxes & Assessments	3,607,800	3,607,800	
2,355,015	2,424,051	2,393,700	Licenses & Fees	2,619,300	2,619,300	
2,580,505	3,111,986	6,568,800	Intergovernmental	2,987,900	3,047,900	
372,924	473,327	425,500	Fines & Forfeits	531,300	531,300	
6,171,486	6,238,726	6,918,100	Charges for Services	6,958,300	6,958,300	
-	-	22,617,500	Bond Proceeds	-	6,500,000	
285,914	271,787	362,400	Miscellaneous	491,500	490,400	
329,374	284,491	536,700	Transfers In	1,161,600	1,070,300	1,124,200
$ 19,928,205	$ 22,688,051	$ 50,224,200	**TOTAL RESOURCES**	$ 30,813,700	$ 37,266,600	$ 37,348,000
			EXPENDITURES			
$ 5,277,667	$ 5,931,188	$ 6,257,100	Personnel Services	$ 6,660,700	$ 6,812,000	$ 6,801,000
6,674,371	6,976,204	8,155,730	Materials & Services	7,579,800	7,582,600	7,611,600
933,284	3,432,254	30,786,890	Capital Outlay	10,779,000	17,413,000	17,422,200
11,538	10,513	135,700	Debt Service	449,200	449,200	
$ 12,896,860	$ 16,350,159	$ 45,335,420	**TOTAL EXPENDITURES**	$ 25,468,700	$ 32,256,800	$ 32,284,000
328,574	284,491	536,700	Transfers Out	1,152,500	1,061,200	1,115,100
			FUND BALANCE			
-	-	137,080	Contingency	232,300	236,000	
-	-	295,900	Reserves	411,000	411,000	407,900
6,702,771	6,053,401	3,919,100	Undesignated Ending Fund Balances	3,549,200	3,301,600	3,305,000
$ 19,928,205	$ 22,688,051	$ 50,224,200	**TOTAL EXPENDITURES & FUND EQUITY**	$ 30,813,700	$ 37,266,600	$ 37,348,000

GENERAL FUND SUMMARY

ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
			RESOURCES			
$ 1,093,153	$ 1,537,345	$ 1,210,000	Working Capital Carryforward	$ 1,319,200	$ 1,319,200	$ 1,322,800
2,635,228	2,704,353	2,822,700	Taxes	3,170,600	3,170,600	
2,091,011	2,074,803	2,090,600	Licenses & Fees	2,234,600	2,234,600	
619,718	587,052	604,600	Intergovernmental	685,000	745,000	
372,924	473,327	425,500	Fines & Forfeits	531,300	531,300	
-	659	15,000	Transfers In	2,700	2,700	10,000
145,063	137,522	114,000	Miscellaneous	175,900	174,800	
$ 6,957,097	$ 7,515,061	$ 7,282,400	**TOTAL RESOURCES**	$ 8,119,300	$ 8,178,200	$ 8,189,100
			EXPENDITURES			
$ 4,114,746	$ 4,629,915	$ 4,826,400	Personnel Services	$ 5,134,200	$ 5,285,500	$ 5,274,500
1,226,427	1,346,750	1,525,200	Materials & Services	1,543,500	1,556,300	1,563,300
-	10,942	41,600	Capital Outlay	24,600	24,600	
$ 5,341,173	$ 5,987,607	$ 6,393,200	**TOTAL EXPENDITURES**	$ 6,702,300	$ 6,866,400	$ 6,862,400

GENERAL FUND SUMMARY

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
19							
20				TRANSFERS OUT			
21							
22	$ -	$ 4,432	$ -	To Local Law Enforcement Fund	$ -	$ -	$ -
23	78,574	246,000	41,300	To Revenue Sharing Fund	79,100	103,100	122,700
24	-	33,400	-	To 9-1-1 Fund	81,800	81,800	
25	-	-	2,700	To PEG Fund	-	-	
26	-	-	119,590	City Hall Facility Fund	63,100	63,100	
27	$ 78,574	$ 283,832	$ 163,590	**TOTAL TRANSFERS**	$ 224,000	$ 248,000	$ 267,600
28							
29				FUND BALANCE			
30							
31	$ -	$ -	$ 43,810	Contingency	$ 69,200	$ 69,200	
32	-	-	3,000	Reserves	3,100	3,100	-
33	1,537,350	1,243,622	678,800	Undesignated Ending Fund Balance	1,120,700	991,500	989,900
34							
35	$ 6,957,097	$ 7,515,061	$ 7,282,400	**TOTAL GENERAL FUND**	$ 8,119,300	$ 8,178,200	$ 8,189,100

Notes:

9 Transfers in include $2700 from the PEG Fund to repay a loan made in FY06 and $7,300 from the Park Improvement Fund to repay legal fees incurred in the Park Improvement Fund and charged to the General Fund in error in FY05.

23 Capital Outlay items used for general government purposes are tracked in the Revenue Sharing Fund (except Parks). This transfer is needed because Revenue Sharing Funds are not sufficient in FY06 to cover the entire Capital Outlay needs of the City's general government programs.

24 A transfer is needed from the General Fund since projected Expenditures exceed projected Revenues in the 9-1-1 Fund in FY07.

26 The transfer in FY06 was for remodeling the auditorium and Community Development Department. The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the General Fund's share of the cost.

31 The contingency is 1% of total Expenditures and Transfers.

32 Reserves are for the future purchase of a K-9 police dog. The source of funds are from donations.

33 Fund Balance is approximately 15% of Operating Revenues which is the amount stipulated in the City's Financial Policies. The Ending Fund Balance appears adequate to meet cash flow needs.

GENERAL SUPPORT RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 1,093,153	$ 1,529,483	$ 1,201,400	Working Capital Carryforward	$ 1,310,200	$ 1,310,200	$ 1,310,800
2							
3				**LICENSES & FEES**			
4							
5	220,650	209,995	$ 225,500	Salem Electric	$ 233,400	$ 233,400	
6	498,600	483,130	518,200	PGE	527,400	527,400	
7	299,929	357,159	342,900	NW Natural	441,700	441,700	
8	192,247	132,241	139,500	QWest	126,400	126,400	
9	274,793	278,804	274,000	Cable Television	278,000	278,000	
10	96,645	99,765	99,900	Loren's Sanitation	102,200	102,200	
11	65,952	67,536	67,800	Valley Garbage	73,200	73,200	
12	112,384	109,941	110,700	Water Sales Assessments	116,900	116,900	
13	200,442	208,439	207,600	Sewer License Fee	207,100	207,100	
14	8,160	8,188	8,000	Cell Tower Rent	8,600	8,600	
15	21,505	7,889	10,600	Systems Development Admin Fee - Parks	17,600	17,600	
16	2,005	2,445	2,100	Licenses/Permits	1,800	1,800	
17	13,655	44,650	31,500	Lien Search Fee	42,000	42,000	
18	$ 2,006,967	$ 2,010,182	$ 2,038,300	Total Licenses & Fees	$ 2,176,300	$ 2,176,300	

Notes:

6 PGE anticipates an 8.5% increase in residential power rates effective January 1, 2007. The increase will effect the 4th quarter franchise payment to be received May 2007.

7 NWNG Franchise Revenues are based on FY06 actuals projected to year-end. FY06 Revenue is approximately 30% above budget projections and is attributed primarily to rate increases. No rate increase is projected for FY07.

8 Qwest Revenues continue to decline. FY06 receipts are 4% below FY05 receipts. Qwest cites three reasons for the continuous decline 1) billing system improvements; fees were based on basic exchange and package price revenues and are now based on basic exchange revenues only 2) wireless & cable service substitutions and 3) competition from other telecommunication companies have taken revenues away from Qwest.

12 Water Sales Assessment is 5% of Water Sales (see Water Fund). The Cost of Services Analysis for Water Rates projects a 4% rate increase in FY07. The remaining portion of the revenue increase is from increased water sales.

13 The Sewer License Fee applies to Salem Sewer Payments and Administrative Fees (See Utility Fund) and represents 5% of those revenues. The budget does not project any increase in these revenues in FY07.

17 During FY04 the City implemented on-line lien searches to give Title companies access to the City's lien information through the internet as required by law. Title companies are charged $20 per hit to the City's database. A portion of this revenue covers the cost of maintaining the Web site by the City's vendor, Net Assets. Previously, Title companies were charged $5 for staff time in providing this information over the telephone.

18 Overall Licenses & Fees have increased over the FY05 budget. FY07 projections are based on year-to-date actuals for FY06.

GENERAL FUND

GENERAL SUPPORT RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
19				**INTERGOVERNMENTAL**			
20							
21	$ 61,721	$ 58,889	$ 62,400	Cigarette Tax	62,000	62,000	
22	304,561	327,436	300,500	Liquor Tax	376,300	376,300	
23	34,254	14,993	13,100	Peer Court Grant	14,500	14,500	
24	$ 400,536	$ 401,318	$ 376,000	Total Intergovernmental	$ 452,800	$ 452,800	
25							
26				**MISCELLANEOUS**			
27							
28	$ 2,340	$ 2,785	2,400	Rentals	2,400	2,400	
29	20,733	46,435	20,800	Interest	79,900	79,900	
30	217	1,315	-	KARE Donations	-	-	
30	3,418	9,484	9,300	Misc. Revenue	4,900	4,900	
31	$ 26,708	$ 60,019	$ 32,500	Total Miscellaneous	$ 87,200	$ 87,200	
32							
33							
34	$ 3,527,364	$ 4,001,002	$ 3,648,200	TOTAL GENERAL SUPPORT RESOURCES	$ 4,026,500	$ 4,026,500	$ 4,027,100
35							
36				**TAXES**			
37							
38	$ 50,528	$ 57,346	$ 50,500	Hotel/Motel Tax	$ 50,500	$ 50,500	
39	119,853	63,988	120,200	Prior Year Taxes	124,200	124,200	
40	2,464,847	2,583,019	2,652,000	Tax Base	2,995,900	2,995,900	
41	$ 2,635,228	$ 2,704,353	$ 2,822,700	TOTAL TAXES	$ 3,170,600	$ 3,170,600	
42							
43	$ 6,162,592	$ 6,705,355	$ 6,470,900	**TOTAL RESOURCES**	$ 7,197,100	$ 7,197,100	$ 7,197,700

Notes:

21 Cigarette Tax apportionments are expected to decline 2% from FY06 per the League of Oregon Cities.

22 Liquor Tax Revenues are expected to increase 4% from FY06 per the League of Oregon Cities. Actual revenues in FY06 came in 20% above budget.

23 Peer Court Revenue includes funds from a variety of local grants.

29 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

30 Miscellaneous Revenues include one-time revenues that are not characterized by line-item descriptions.

39 Delinquent Taxes are estimated using FY06 actuals projected to year-end.

40 Property Tax Revenues are expected to increase 10% over current year actual receipts. The budget anticipates 3% for increases in valuation (the maximum allowed by Ballot Measure 50) and 1.7% for new development. The remaining revenue increase results from removing certain properties from the Urban Renewal District which added property values on to the tax rolls to be paid directly to the City of Keizer.

GENERAL FUND

ADMINISTRATION

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 05-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 552,556	$ 671,559	$ 723,800	**GENERAL SUPPORT**	$ 735,400	$ 746,400	
2							
3				**EXPENDITURES**			
4							
5				**PERSONNEL SERVICES**			
6							
7	$ 24,340	$ 26,434	$ 26,900	City Manager	$ 28,400	$ 28,400	
8	43,806	46,206	45,500	City Recorder	46,800	46,800	
9	54,645	77,345	76,100	Administrative Support Staff	80,200	80,200	
10	20,596	30,273	32,600	Network Administrator	34,500	34,500	
11	54,993	59,727	58,100	Human Resources Director	59,700	59,700	
12	15,976	16,883	16,600	Finance Director	17,100	17,100	
13	6,185	6,480	6,800	Facility Maintenance Worker	7,300	7,300	
14	-	-	500	Overtime	500	500	
15	-	1,078	-	Vehicle Allowance	900	900	
16	-	-	-	Educational/Tuition Assistance	1,400	1,400	
17	3,392	4,033	4,000	Medicare	4,300	4,300	
18	39,874	45,489	49,000	Retirement	51,600	51,600	
19	24,098	36,255	41,800	Insurance Benefits	48,400	48,400	
20	389	2,138	-	Unemployment Costs	-	-	
21	732	682	600	Workers Compensation	700	700	
22	$ 289,026	$ 353,023	$ 358,500	TOTAL PERSONNEL SERVICES	$ 381,800	$ 381,800	

Notes:

19 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

20 Unemployment Costs are no longer budgeted. Costs, if any, are paid from salary savings.

21 Workers Compensation costs are expected to increase between 10%-15% in FY07.

ADMINISTRATION

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 05-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
23				**MATERIALS & SERVICES**			
24							
25	$ 13,360	$ 10,023	$ 9,000	Materials & Supplies	$ 14,000	$ 14,000	
26	-	449	-	Safety & Wellness*	2,600	2,600	
27	270	1,266	700	KARE Expenses	700	700	
28	9,534	14,654	13,600	Postage & Printing*	23,600	23,600	
29	25,030	29,010	29,200	Association Membership*	29,900	29,900	
30	6,460	10,350	9,450	Training & Travel*	12,000	12,000	
31	3,668	4,816	4,800	City Council Expenses*	4,800	4,800	
32	2,110	3,570	3,400	Advertising	3,400	3,400	
33	54,335	63,985	55,000	Legal Services*	55,000	55,000	
34	-	-	-	Labor Attorney*	6,900	6,900	
35	27,877	33,528	51,400	Contractual Services	33,900	33,900	
36	6,715	5,137	5,500	Audit*	5,600	5,600	
37	6,214	5,366	5,200	Janitorial*	5,400	5,400	
38	4,573	3,283	4,300	Gas & Electricity*	4,500	4,500	

Notes:

* Indicates a city-wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

25 Materials & Supply costs were under budgeted in FY06. The FY07 budget reflects costs similar to amounts spent in FY04 and FY06.

26 Safety and Wellness includes 3 defibrillators at $1,100 each; one to be located at City Hall and two to be located at the Police Department plus $500 for the Wellness related costs.

28 Postage & Printing costs have increased to cover the cost of the Keizer Quarterly newsletter. Additionally, the US Postal Service increased postage 5% beginning in January 2006.

29 Association Memberships include such organizations as the Council of Governments, League of Oregon Cities, Chamber of Commerce, International City/County Management Association, local newspaper subscriptions.

30 Training & Travel costs city-wide total $71,000 compared to the $74,500 budgeted in FY06. The General Fund Training & Travel has increased to account for expenses related to city-wide training costs which have not been budgeted in previous years.

31 City Council Expenses include travel & training, miscellaneous office supplies & meetings during mealtimes.

32 Costs are for staff recruitments and public notices.

34 Labor Attorney costs are for review of Personnel Policies and related city-wide personnel issues.

35 Contractual Services include city-wide shared costs such as the salary survey, currier services and compilation of the citizen survey. In addition, $13,200 has been budgeted to provide Lien Search WEB access to Title companies. The cost is offset by Lien Search Fee Revenues in the General Fund.

ADMINISTRATION

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 05-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
39	13,330	15,065	12,700	Telephone*	9,700	9,700	
40	7,348	7,752	8,300	Insurance - Liability*	8,600	8,600	
41	16	20	100	Gasoline	100	100	
42	17,663	22,944	40,400	Computer Software & Maintenance*	53,400	53,400	
43	9,774	5,679	3,700	Office Equipment Maintenance	5,200	5,200	
44	26,130	28,765	25,550	Facility Maintenance*	25,700	25,700	
45	-	16,993	15,000	Peer Court	18,600	18,600	
46	10,106	11,469	10,100	Fire District - Hotel/Motel Tax	10,100	10,100	
47	10,106	11,469	10,100	KAVA - Hotel/Motel Tax	10,100	10,100	

Notes:

39 Telephone services costs have increased city-wide in FY07 compared to FY06 to account for additional cell phone users. Cost allocation changes in FY07 have been made to more accurately allocate costs to funds which directly benefit.

40 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

42 Computer & Software Maintenance costs increased primarily due to new maintenance costs for the Electronic Ticketing System, Web site support and Geographic Information System (GIS) support.

45 Peer Court is a youth program where those charged voluntarily agree to have their case heard and decided by their peers. Expenses include:

- Consulting/Coordination	$	16,000
- Volunteer Supplies		500
- Office Supplies/Materials		500
- Mailing/Postage		400
- Conference/Trainings		1,000
- Mileage		200
	$	18,600

46-47 Payments are based on 20% of the Hotel/Motel Tax Revenues by Council Resolution.

ADMINISTRATION

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 05-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
48	50	1,033	1,500	Neighborhood Association Expense	1,500	6,000	
49	391	864	1,000	Volunteer Recognition	1,000	1,000	
50	-	2,000	2,000	Power - Salem Keizer School District	2,000	2,000	
51	-	-	800	Youth Compact	800	800	
52	-	-	-	Library Grant	-	6,000	
53	3,213	2,032	-	Miscellaneous Expense	-	-	
54	5,257	7,014	5,300	Emergency Management Expense	4,500	5,000	
55	$ 263,530	$ 318,536	$ 365,300	TOTAL MATERIALS & SERVICES	$ 353,600	$ 364,600	
56							
57							
58	$ 552,556	$ 671,559	$ 723,800	**TOTAL EXPENDITURES**	$ 735,400	$ 746,400	

Notes:

48 Limited to $1,500 per recognized neighborhood association.

53 Miscellaneous costs are one-time expenditures that are not characterized by existing line-item descriptions.

54 Emergency Management Expenses include:

- Database Maintenance	$ 500
- Annual OEMA dues	100
- Training	1,500
- Equipment	1,000
- Radios	1,000
- Software	400
Budget Committee Adjust.	500
	$ 5,000

GENERAL FUND

PARK OPERATIONS

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RESOURCES	MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1				*Working Capital Carryforward:*			
2	$ -	$ 3,595	$ 3,600	Park Donations	$ 4,700	$ 4,700	
3	-	2,248	2,000	Recreation Donations	2,700	2,700	
4	-	2,019	-	Skate Park - Donations	1,500	1,500	
5							
6				**LICENSES & FEES**			
7							
8	1,490	2,350	1,400	Park Fees	1,400	1,400	
9	6,074	3,440	1,800	Park Donations	1,000	-	
10	-	523	400	Recreation Donations	100	-	
11	-	587	600	Skate Park - Donations	-	-	
12							
13	103,234	122,243	165,900	GENERAL SUPPORT RESOURCES	172,300	173,400	
14	$ 110,798	$ 137,005	$ 175,700	**TOTAL RESOURCES**	$ 183,700	$ 183,700	
15							

Notes:

1 Donations are dedicated revenues and are restricted for use in the parks operations and maintenance.

8 Fees are based on historical trends.

8-10 Donation Revenues are based on FY06 actuals projected out to 6/30/06.

13 General Support Resources equal approximately 2.5% of General Fund Revenues as provided for by Council City policy.

PARK OPERATIONS

EXPENDITURES

Line	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
16				PERSONNEL SERVICES			
17							
18	$ -	$ 1,866	$ 1,800	Public Works Director	$ 1,900	$ 1,900	
19	3,093	3,477	3,600	Public Works Superintendent	3,700	3,700	
20	38,282	40,464	39,900	Municipal Utility Worker	41,000	41,000	
21	2,457	3,166	3,300	Administrative Support Staff	3,700	3,700	
22	7,460	12,942	16,000	Seasonal Help	16,000	16,000	
23	536	-	-	Overtime	-	-	
24	787	936	1,000	Medicare	1,100	1,100	
25	7,060	8,244	8,500	Retirement	8,800	8,800	
26	7,196	9,007	9,900	Insurance Benefits	11,500	11,500	
27	-	-	-	Unemployment	500	500	
28	938	1,319	1,300	Workers Compensation	1,300	1,300	
29	$ 67,809	$ 81,421	$ 85,300	TOTAL PERSONNEL SERVICES	$ 89,500	$ 89,500	

Notes:

19 Beginning in FY05, the Public Works Director's salary is allocated to all programs where effort is expended.

26 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

28 Workers Compensation costs are expected to increase between 10%-15% in FY07.

PARK OPERATIONS

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
30							
31				**MATERIALS & SERVICES**			
32							
33				*Operations:*			
34	$ 235	$ 150	$ 400	Office Materials & Supplies	$ 400	$ 400	
35	10,048	9,109	12,500	Parks Materials & Supplies	13,000	13,000	
36	1,198	570	1,500	Postage & Printing	1,500	1,500	
37	98	367	300	Travel & Training	500	500	
38	4,650	2,247	3,000	Legal Services	7,500	7,500	
39	-	-	-	Labor Attorney	500	500	
40	24,459	22,479	27,000	Contractual Services	30,000	30,000	
41	-	1,594	-	Engineering Services	1,500	1,500	
42	-	23	1,000	Gas & Electricity	1,000	1,000	
43	442	606	600	Telephone	700	700	
44	537	2,081	2,300	Gasoline	2,600	2,600	
45	444	439	1,500	Vehicle Maintenance	1,500	1,500	
46	878	735	1,500	Equipment Maintenance	2,000	2,000	
47	-	105	-	Medical Testing	200	200	
48							
49				*Donation Program:*			
50	-	1,385	4,000	Park Projects	3,500	3,500	
51	-	2,250	1,000	Skate Park Projects	1,000	1,000	
52	-	502	2,200	Recreation	2,200	2,200	
53							
54	$ 42,989	$ 44,642	$ 58,800	TOTAL MATERIALS & SERVICES	$ 69,600	$ 69,600	

Notes:

36 Printing costs are for promotion of the Parks & Recreation Donation program.

38 Legal expenses are anticipated for update of Master Plan and costs associated with Keizer Rapids Park.

39 Labor Attorney costs are for Union negotiations.

40 The increase in Contractual Services are for additional costs associated with Keizer Rapids Park.

41 Engineering Services are for survey costs and other services for Keizer Rapids Park.

42 Electricity costs are expected to increase 8.7% in January 2007. However, budgeted costs have not increased in FY07 because this line-item came in significantly under budget in FY06.

50-52 Costs in the donation program are for special projects funded by citizen donations. The City does not anticipate receiving additional donations in FY07. Funding for these projects will come from working capital carryforward. After these projects are complete an estimated $2,200 will be available for project costs in FY08.

GENERAL FUND

PARK OPERATIONS

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
55							
56				**CAPITAL OUTLAY**			
57							
58	$ -	$ 10,942	$ 31,600	Capital Improvements	$ 16,600	$ 16,600	
59	-	-	-	Field Equipment	8,000	8,000	
60	$ -	$ 10,942	$ 31,600	TOTAL CAPITAL OUTLAY	$ 24,600	$ 24,600	
61							
62	$ 110,798	$ 137,005	$ 175,700	**TOTAL EXPENDITURES**	$ 183,700	$ 183,700	

Notes:

58 Capital Improvements are for projects listed in the narrative preceding this page.

COMMUNITY DEVELOPMENT

RESOURCES

Line	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				LICENSES & FEES			
1	$ 25,770	$ 23,434	$ 24,600	Land Use Application Fees	$ 25,300	$ 25,300	
2	21,239	12,546	13,000	Building Fees - Zoning	14,800	14,800	
3	27,834	18,781	10,000	Permit Fees	16,800	16,800	
4	7,711	7,510	3,300	Driveway Permits	-	-	
5	$ 82,554	$ 62,271	$ 50,900	Total Licenses & Fees	$ 56,900	$ 56,900	
6							
7				**INTERGOVERNMENTAL**			
8							
9	$ 54,187	$ 20,813	$ 65,000	Transportation Grants	$ 65,000	$ 65,000	
10	2,500	1,000	-	Community Development Grant	-	-	
11	$ 56,687	$ 21,813	$ 65,000	Total Intergovernmental	$ 65,000	$ 65,000	
12							
13				**MISCELLANEOUS**			
14							
15	$ 1,097	$ -	$ 5,000	Nuisance Abatement	$ 5,000	$ 5,000	
16							
17							
18	$ 140,338	$ 84,084	$ 120,900	TOTAL ACTIVITY GENERATED	$ 126,900	$ 126,900	
19							
20	196,986	278,971	330,200	GENERAL SUPPORT RESOURCES	328,800	330,600	
21	$ 337,324	$ 363,055	$ 451,100	**TOTAL RESOURCES**	$ 455,700	$ 457,500	

Notes:

1-5 Fees are based on FY06 actuals projected to year-end.

4 In FY04 the City Council passed a Resolution to credit Driveway Permit Revenue to the Street Fund to more accurately allocate revenue where the effort is expended. Driveway Permit Revenue was budgeted in the Community Development Department budget in FY06 in error, however, actual revenues were appropriately credited to the Street Fund.

9 The Transportation Grant budgeted in FY06 will not be received until FY07 and has therefore been carried over to the upcoming fiscal year.

COMMUNITY DEVELOPMENT

EXPENDITURES

PERSONNEL SERVICES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
22							
23							
24							
25	$ 33,315	$ 47,795	$ 48,600	Community Development Director	$ 51,400	$ 51,400	
26	47,883	1,709	26,500	Associate Planner	24,000	24,000	
27	35,298	54,220	50,300	Code Enforcement/Zoning Tech	53,300	53,300	
28	-	42,792	40,400	Senior Planner	48,000	48,000	
29	12,668	8,732	8,900	Administrative Support Staff	9,700	9,700	
30	31,990	33,807	34,200	Permit Specialist	35,200	35,200	
31	-	900	-	Seasonal Help	-	-	
32	151	207	2,000	Overtime	2,000	2,000	
33	2,481	2,899	3,200	Medicare	3,500	3,500	
34	24,694	30,683	36,000	Retirement	38,400	38,400	
35	23,605	30,599	43,900	Insurance Benefits	52,300	52,300	
36	622	591	1,700	Workers Compensation	500	500	
37	$ 212,707	$ 254,934	$ 295,700	TOTAL PERSONNEL SERVICES	$ 318,300	$ 318,300	

Notes:

24 In FY04 the Community Development Department reorganized. The Code Enforcement/Zoning Technician position was split into a one FTE Zoning Technician and a one-half FTE Code Enforcement Officer. The Permit Specialist position increased from one-half FTE to one FTE. During FY05 the City intended to reclassify the Associate Planner to Senior Planner and eliminate the Associate Planner position. However, this did not occur and in FY06 the budget provided for one full-time Senior Planner and one half-time Associate Planner. No staffing changes are proposed for FY07.

29 More administrative support was provided for the Community Development Department in FY04. However, with the increase in FTE for the Permit Specialist, the administrative support was transferred to the Human Resources Department.

35 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

36 Workers Compensation costs are expected to increase between 10%-15% in FY07.

COMMUNITY DEVELOPMENT

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
38							
39				**MATERIALS & SERVICES**			
40							
41	$ 2,087	$ 2,511	$ 4,300	Materials & Supplies	$ 3,800	$ 3,800	
42	397	761	700	Mapping Supplies & Services	700	700	
43	499	639	2,700	Postage & Printing	2,700	2,700	
44	4,096	5,623	5,100	Travel & Training*	5,200	5,200	
45	2,763	5,441	2,800	Legal Advertising	2,800	2,800	
46	45,201	57,050	51,100	Legal Services	35,000	35,000	
47	3,978	3,594	3,900	Contractual Services	2,400	2,400	
48	6,150	6,600	6,600	Hearings Officer	6,600	8,400	
49	3,790	-	6,300	Engineering Services	6,300	6,300	
50	622	657	800	Telephone	1,000	1,000	
51	394	615	800	Gasoline	800	800	
52	-	261	300	Computer Software	-	-	
53	175	-	5,000	Nuisance Abatement	5,000	5,000	
54	-	-	-	Medical Testing	100	100	
55	-	-	65,000	Transportation Systems Plan	65,000	65,000	
56	54,465	24,369	-	Grant Expenses	-	-	
57	$ 124,617	$ 108,121	$ 155,400	TOTAL MATERIALS & SERVICES	$ 137,400	$ 139,200	
58							
59	$ 337,324	$ 363,055	$ 451,100	**TOTAL EXPENDITURES**	$ 455,700	$ 457,500	

Notes:

* Indicates a city-wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

46 The Legal Services budget was higher in FY06 because of potential costs associated with LUBA appeals. These costs were not incurred and are not anticipated in FY07, therefore, the Legal Services Budget has been reduced.

47 Contractual Services include GIS support, ordinance writing and land use review.

48 The Hearings Officer contract expires September 2006. The new contract provides for an increase in the monthly retainer from $550 per month to $750 per month.

50 Effective with FY07 telephone charges are tracked in the General Fund Administration budget.

55 The Transportation Systems Plan is funded with grant money as shown in the revenue section of the Community Development Department budget.

MUNICIPAL COURT

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1				FINES & FORFEITS			
2							
3	$ 316,408	$ 313,646	$ 275,600	Municipal Court Fines	$ 302,300	$ 302,300	
4	20,536	95,596	91,000	Collections - Past Due	156,400	156,400	
5	$ 336,944	$ 409,242	$ 366,600	Total Fines & Forfeits	$ 458,700	$ 458,700	
6							
7							
8	$ 174,492	$ 201,726	$ 167,700	**AVAILABLE FOR GENERAL SUPPORT**	$ 226,400	$ 226,400	
9							
10	$ 511,436			EXPENDITURES			
11							
12				PERSONNEL SERVICES			
13							
14	$ 11,502	$ 11,414	$ 17,200	Administrative Support Staff	$ 17,700	$ 17,700	
15	40,342	32,543	34,100	Court Clerk	36,100	36,100	
16	207	233	-	Overtime	-	-	
17	797	687	800	Medicare	900	900	
18	7,963	7,226	8,700	Retirement	9,200	9,200	
19	12,355	15,376	12,700	Insurance Benefits	14,700	14,700	
20	155	127	100	Workers Compensation	100	100	
21	$ 73,321	$ 67,606	$ 73,600	TOTAL PERSONNEL SERVICES	$ 78,700	$ 78,700	

Notes:

15 The reduction in salary from FY04 to FY05 is a result of staff turnover.

19 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

20 Workers Compensation costs are expected to increase between 10%-15% in FY07.

MUNICIPAL COURT

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
22							
23				**MATERIALS & SERVICES**			
24							
25	$ 912	$ 3,244	$ 2,500	Materials & Supplies	$ 2,500	$ 2,500	
26	1,365	1,420	4,400	Travel & Training	1,900	1,900	
27	865	812	700	Legal Services	-	-	
28	14,688	20,932	20,600	Professional Services - Judge	20,600	20,600	
29	2,672	3,189	2,600	Contractual Services	3,600	3,600	
30	-	2,086	-	Computer Software	-	-	
31	4,103	23,436	10,100	Collections Cost	19,500	19,500	
32	11,638	15,497	14,700	CC Assessments	18,300	18,300	
33	52,888	69,294	69,700	Unitary Assessments	87,200	87,200	
34	$ 89,131	$ 139,910	$ 125,300	TOTAL MATERIALS & SERVICES	$ 153,600	$ 153,600	
35							
36	$ 162,452	$ 207,516	$ 198,900	**TOTAL EXPENDITURES**	$ 232,300	$ 232,300	

Notes:

31 Prior to House Bill 2055, the City's contract with its collection agency provided for a 25% fee on amounts collected. Our revised contract allows the collection agency to collect and retain its fee prior to turning the proceeds over to the City. The cost associated with the FY07 budget are for accounts at the collection agency under the old agreement. This cost is expected to decrease in future years and eventually go away altogether.

32-33 CC and Unitary Assessments are 4% and 19% of Municipal Court Fine Revenue (including past due fines), respectively. As Municipal Court Fine Revenue increases, associated costs also increase.

POLICE

RESOURCES

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1				*Working Capital Carryforward:*			
2	$ -	$ -	$ 3,000	K-9 Donations	$ 100	$ 100	$ 3,100
3	-	-	-	Cadet Donations	-	-	-
4	-	-	-	Reserve Donations	-	-	-
5							
6				INTERGOVERNMENTAL			
7							
8	$ 162,495	$ 145,803	$ 151,200	SRO Contract	$ 155,200	$ 155,200	
9	-	18,118	12,400	Grants	12,000	72,000	
10	$ 162,495	$ 163,921	$ 163,600	Total Intergovernmental	$ 167,200	$ 227,200	
11							
12				FINES & FORFEITS			
13							
14	35,980	64,085	58,900	Impound Fees	69,600	69,600	
15	-	-	-	Civil/Criminal Forfeitures	3,000	3,000	
16	$ 35,980	$ 64,085	$ 58,900	Total Fines & Forfeits	$ 72,600	$ 72,600	
17							
18				MISCELLANEOUS			
19							
20	$ 2,252	$ 1,949	$ -	Cadet Donations	$ 1,000	$ 1,000	
21	6,692	-	-	Reserve Officer Donations	1,000	1,000	
22	8,096	3,250	-	K-9 Donations	3,000	3,000	
23	7,362	7,804	3,000	Special Duty Officers	3,000	3,000	
24	20,935	6,897	19,000	Miscellaneous	18,500	18,500	
25	$ 45,337	$ 19,900	$ 22,000	Total Miscellaneous	$ 26,500	$ 26,500	
26							
27	$ 243,812	$ 247,906	$ 247,500	TOTAL ACTIVITY GENERATED	$ 266,400	$ 326,400	$ 329,400
28	3,895,888	4,319,956	4,556,600	GENERAL SUPPORT RESOURCES	4,831,900	4,923,200	4,913,100
29	$ 4,139,700	$ 4,567,862	$ 4,804,100	TOTAL RESOURCES	$ 5,098,300	$ 5,249,600	$ 5,242,500

Notes:

8 Funds are from the Salem/Keizer School District which partially pay for School Resource Officers plus related overhead costs.

9 Grant Funds budgeted in FY07 include a $60,000 private grant for a Narcotics Investigator Officer. An additional $12,000 is for overtime costs associated with such programs as the 3-Flags program, DUII program, and Seatbelt program.

15 Civil/Criminal Forfeitures include the City's share of money confiscated by the Police Department during drug busts and related arrests.

24 Miscellaneous Revenue includes receipts for police report requests, surplus sales, and one-time revenues.

POLICE

	Actual 2003-04	Actual 2004-05	Adopted 2005-06		Manager Recommended	Committee Approved	Recommended Revisions
30							
31				EXPENDITURES			
32							
33				PERSONNEL SERVICES			
34							
35	$ 37,590	$ 30,421	$ 36,200	Administrative Assistant	$ 39,400	$ 39,400	
36	6,184	6,480	6,800	Facility Maintenance Worker	7,300	7,300	
37	88,061	92,868	91,500	Chief of Police	93,900	93,900	
38	37,197	160,455	158,200	Captain(s)	162,400	162,400	
39	532,236	415,704	475,600	Sergeants	492,300	492,300	
40	216,373	235,250	231,100	Detectives	238,900	238,900	
41	1,008,935	1,157,214	1,150,300	Police Officers	1,208,100	1,298,500	1,291,000
42	36,803	40,834	41,100	Community Service Officer	35,700	35,700	
43	198,834	218,978	217,700	Support Specialists	224,900	224,900	
44	156,038	174,253	161,500	School Resource Officers	169,100	169,100	
45	41,952	45,020	44,000	Investigative Services Specialist	45,200	45,200	
46	-	3,757	5,000	Background Investigations Officer	5,000	5,000	
47	6,533	2,402	7,500	Reserve Officers	7,500	7,500	
48	128,391	159,427	161,700	Overtime	171,800	180,800	180,000
49	-	-	7,400	Overtime - Grant Funds	12,000	12,000	
50	38,049	41,888	42,700	Medicare	44,500	46,000	45,800
51	594,177	650,633	704,400	Retirement	768,800	796,700	794,400
52	290,095	364,880	397,300	Insurance Benefits	462,300	481,900	
53	269	7,961	-	Unemployment Insurance	-	-	
54	54,166	64,506	73,300	Workers Compensation	76,800	79,700	79,500
55	$ 3,471,883	$ 3,872,931	$ 4,013,300	TOTAL PERSONNEL SERVICES	$ 4,265,900	$ 4,417,200	$ 4,406,200

Notes:

38-39 In FY04, the Police Department had one Captain position. This position was vacated during the year and two Sergeants were promoted to Captain positions in FY05, when the Department reinstated the second Captain position and reduced the number of Sergeant positions from eight to seven.

41 Beginning in FY06, the Budget provides for reinstatement of a Police Officer position that was frozen in FY02 because of funding constraints.

48 The need for overtime depends on the number and complexity of crimes. Overtime costs are approximately 10% of sworn-represented staff salaries.

51 All sworn Officers participate in PERS and non-sworn staff participate in private retirement 401(a) and 457 plans. The PERS employer contribution were 13.89% in FY04 and FY05. PERS contribution rates increased in FY06 to 16.65%. 401(a) contribution rates for non-sworn staff are 12% for management staff and 11% for line staff.

52 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

54 Workers Compensation costs are expected to increase between 10%-15% in FY07.

POLICE

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
56							
57				**MATERIALS & SERVICES**			
58							
59	$ 13,970	$ 13,817	$ 21,000	Materials & Supplies	$ 21,000	$ 21,000	
60	2,379	741	2,000	Cadet Program	2,000	2,000	
61	4,051	1,989	6,000	Reserve Officer Program	6,000	6,000	
62	21,258	18,215	27,000	Clothing	28,000	28,000	
63	12,184	3,017	6,000	K-9 Supplies	5,000	5,000	
64	-	-	-	K-9 Dog	-	-	7,000
65	9,037	8,642	14,000	Postage & Printing	16,000	16,000	
66	26,299	23,004	30,100	Travel & Training	30,100	30,100	
67	223	952	4,000	Tuition Reimbursement	4,000	4,000	
68	4,886	3,136	4,000	Pre-employment Testing	7,000	7,000	
69	2,260	1,224	3,000	Advertising - Employee Recruitments	3,000	3,000	
70	14,212	17,236	11,000	Labor Attorney	17,500	17,500	
71	2	1,604	5,000	Contractual	6,000	6,000	
72	-	-	-	Civil/Criminal Forfeiture	3,000	3,000	
73	12,812	15,675	19,600	Janitorial*	19,600	19,600	
74	15,393	15,009	16,000	Gas & Electricity*	16,700	16,700	
75	20,418	21,899	18,900	Telephone*	26,500	26,500	
76	66,055	70,123	75,200	Insurance - Liability*	78,200	78,200	
77	25,959	27,913	28,000	Vehicle Lease	35,000	35,000	
78	3,169	1,684	11,700	Vehicle & Equipment Rental	15,700	15,700	
79	37,841	48,430	50,000	Gasoline	60,000	60,000	
80	-	5,649	-	Computer Software	-	-	
81	30,792	27,354	30,000	Maintenance-Vehicles	30,000	30,000	
82	18,468	14,306	20,000	Maintenance-Equipment	20,000	20,000	
83	5,116	1,873	5,000	Community Services Unit	5,000	5,000	

Notes:

* Indicates a city-wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

63 The FY04 budget includes the purchase of a new K-9 dog. The FY05 budget is for dog food, medical costs, and related supplies.

70 Labor attorney costs are for union negotiations including dispute resolution.

71 Contract with Crisis Chaplaincy Services for Emergency Chaplaincy Services funded by all Police agencies within Marion County.

72 Civil/Criminal Forfeitures are for the expenditure of Civil/Criminal Forfeiture Revenue. These funds are restricted for uses directly related to crime fighting.

76 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

78 Beginning with the FY06 budget, $7,200 has been added to the Vehicle & Equipment Rental line-item for rental of undercover cars. This allows for a change in cars which is necessary for undercover work. In FY07, $4,000 has been added to the rental line-item. The Police Department had been using a 1990 Honda for undercover work. However, this vehicle had over 160,000 miles on it and was taken out of operation in FY06.

79 The increase in gasoline over FY06 reflects an increase in prices.

83 Costs include community related activities such as National Night Out.

POLICE

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
84							
85							
86	29,819	18,756	28,000	Operating Materials	28,000	28,000	
87	5,485	9,340	10,000	Ammo/Weapons	12,000	12,000	
88	$ 190,509	$ 201,391	$ 212,600	Salem Communications	$ 209,400	$ 209,400	
89	24,381	31,997	25,000	Radio & Mobile Systems Support	25,000	25,000	
90	63,013	68,794	73,500	RAIN/PRIORS	74,200	74,200	
91	5,699	11,089	15,700	Investigations	16,000	16,000	
92	1,912	7,822	4,000	Crime Prevention	4,000	4,000	
93	-	-	-	Random Drug Testing	3,000	3,000	
94	-	581	500	Medical Testing	1,400	1,400	
95	215	1,669	1,000	Miscellaneous	1,000	1,000	
96	$ 667,817	$ 694,931	$ 777,800	TOTAL MATERIALS AND SERVICES	$ 829,300	$ 829,300	$ 836,300
97							
98				CAPITAL OUTLAY			
99							
100	$ -	$ -	$ 10,000	Auto Video Cameras	$ -	$ -	
101							
102	-	-	3,000	Reserve for K-9 Dog	3,100	3,100	-
103							
104	$ 4,139,700	$ 4,567,862	$ 4,804,100	TOTAL EXPENDITURES	$ 5,098,300	$ 5,249,600	$ 5,242,500

Notes:

88 Costs are shared with the 9-1-1 Fund and represent 59% of the total costs for Dispatch Services from Willamette Valley Communications.

93 Random drug testing is a negotiated item in the Police Association union contract.

95 Miscellaneous costs are one-time expenditures that are not characterized by existing line-item descriptions.

STADIUM OPERATIONS

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
				MISCELLANEOUS			
1	$ 65,847	$ 53,053	$ 51,700	Stadium Rent	$ 56,100	$ 56,100	
2	$ 65,847	$ 53,053	$ 51,700	TOTAL RESOURCES	$ 56,100	$ 56,100	
3							
4				**EXPENDITURES**			
5							
6				MATERIALS & SERVICES			
7							
8	$ 38,343	$ 40,610	$ 42,600	Property Tax	$ -	$ -	
9	$ 38,343	$ 40,610	$ 42,600	TOTAL MATERIALS & SERVICES	$ -	$ -	
10							
11	$ 27,504	$ 12,443	$ 9,100	AVAILABLE FOR GENERAL SUPPORT	$ 56,100	$ 56,100	
12	$ 65,847	$ 53,053	$ 51,700	TOTAL EXPENDITURE & GENERAL SUPPORT	$ 56,100	$ 56,100	

Notes:

1 FY07 revenues are based on FY06 actuals projected out to year-end.

8 FY06 is the last year the City is required to pay property taxes for the Stadium property per the lease agreement.

REVENUE SHARING

RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 13,089	$ 28,249	$ 33,500	Working Capital Carryforward	$ 22,400	$ 22,400	
2	180,751	187,714	191,300	State Revenue Sharing	215,400	215,400	
3	-	-	6,000	Federal Grants	-	-	
4	4,950	-	-	Police Misc Revenue	-	-	
5	78,574	246,000	41,300	Transfer from General Fund	79,100	103,100	122,700
6	$ 277,364	$ 461,963	$ 272,100	**TOTAL RESOURCES**	$ 316,900	$ 340,900	$ 360,500

Notes:

2 Actual State Revenue Sharing dollars are above projections in FY06. FY07 projections are based on FY06 actuals projected out to year-end and include a 1% increase as projected by the State of Oregon.

5 Capital Outlay items used for general government purposes are tracked in the Revenue Sharing Fund. Transfers from the General Fund are needed because Revenue Sharing Funds are not sufficient in FY07 to cover the entire Capital Outlay needs of the City's general government programs.

REVENUE SHARING

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
7							
8				**EXPENDITURES**			
9				**CAPITAL OUTLAY**			
10							
11	$ 9,726	$ 10,550	$ 9,500	Office Furniture & Equipment*	$ 8,300	$ 8,300	$ 8,300
12	-	-	3,600	Photocopier	-	-	-
13	-	5,042	-	Aerial Photos	-	-	-
14	-	95,898	-	Telephone System	-	-	-
15	49,117	117,928	88,100	Computer Equipment*	69,300	69,300	69,300
16	5,084	5,175	-	Com Dev Vehicle Lease to Purchase	-	-	-
17	1,215	-	12,000	Police Protective Vests	12,000	12,000	12,000
18	-	-	13,000	Police Officer Equipment	70,000	70,000	70,000
19	8,953	-	-	Vehicle Equipment	-	-	-
20	-	14,600	-	Radar Equipment	-	-	-
21	123,457	154,223	145,900	Patrol Vehicles	157,300	157,300	176,900
22	7,764	-	-	Radio Modems	-	-	-
23	43,798	-	-	Police Mobile Computer Terminals	-	-	-
24	-	-	-	Parks Vehicle	-	24,000	24,000
25	$ 249,114	$ 403,416	$ 272,100	TOTAL CAPITAL OUTLAY	$ 316,900	$ 340,900	$ 360,500
26							
27				**FUND BALANCE**			
28							
29	28,250	58,547	-	Undesignated Ending Fund Balance	-	-	-
30							
31	$ 277,364	$ 461,963	$ 272,100	**TOTAL EXPENDITURE & FUND BALANCE**	$ 316,900	$ 340,900	$ 360,500

Notes:

* Indicates a City-Wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

18 The Police Officer Equipment for FY07 is for an Electronic Citations System. Annual maintenance costs beginning in FY07 are estimated at $6,500 and are part of Materials and Services - Software Maintenance in the General Fund.

21 Patrol Vehicle leases are as follows:

9 cars, lease expires 03/2007	$ 78,000
5 cars, lease expires 01/2008	50,205
2 cars, lease expires 05/2009	25,352
Extend lease on 3 3/07 cars	5,250
6 cars, lease expires 03/2010	18,000
	$ 176,807

SPECIAL REVENUE FUND

PUBLIC EDUCATION GOVERNMENT FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 27,283	$ 48,341	$ 19,200	Working Capital Carryforward	$ 29,000	$ 29,000	
2	82,438	83,637	82,300	PEG Fees	83,400	83,400	
3	232	56	200	Interest Earnings	200	200	
4	800	-	2,700	Transfer from General Fund	-	-	
5	$ 110,753	$ 132,034	$ 104,400	TOTAL RESOURCES	$ 112,600	$ 112,600	
6							
7				EXPENDITURES			
8				MATERIALS & SERVICES			
9							
10	$ 60,745	60,000	$ 61,400	Broadcasting	$ 61,400	$ 61,400	
11	$ 60,745	$ 60,000	$ 61,400	TOTAL MATERIALS & SERVICES	$ 61,400	$ 61,400	
12							
13				CAPITAL OUTLAY			
14							
15	$ 1,668	51,509	$ 16,300	Television Equipment	$ 15,200	$ 15,200	
16	$ 1,668	$ 51,509	$ 16,300	TOTAL CAPITAL OUTLAY	$ 15,200	$ 15,200	
17							
18	$ -	$ -	$ -	Transfer to General Fund	$ 2,700	$ 2,700	
19							
20	$ 62,413	$ 111,509	$ 77,700	TOTAL EXPENDITURES	$ 79,300	$ 79,300	
21							
22				FUND BALANCE			
23							
24	$ -	$ -	$ -	Contingency	$ 8,300	$ 8,300	
25	48,340	20,525	26,700	Undesignated Ending Fund Balance	25,000	25,000	
26							
27	$ 110,753	$ 132,034	$ 104,400	TOTAL EXPENDITURE & FUND BALANCE	$ 112,600	$ 112,600	

Notes:

2 Revenues are based on FY06 actuals projected to year-end.

10 Broadcasting costs are $5,110 per month.

15 The City entered into a lease agreement to purchase a Digital Server ($59,500) and a Mobile Production Rack ($35,500). $50,000 was paid in FY05. The remaining $45,500 will be paid in equal installments in FY06, FY07 and FY08.

18 This transfer is needed to repay the General Fund for a loan in FY06.

SPECIAL REVENUE FUND

9-1-1 FUND

Line	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 88,066	$ 47,883	$ 65,800	Working Capital Carryforward	$ -	$ -	
2	164,885	182,155	166,600	9-1-1 Excise Tax	149,500	149,500	
3	145	22	300	Interest	100	100	
4	-	33,400	-	Transfer from General Fund	81,800	81,800	
5	$ 253,096	$ 263,460	$ 232,700	TOTAL RESOURCES	$ 231,400	$ 231,400	
6							
7				**EXPENDITURES**			
8							
9				MATERIALS & SERVICES			
10							
11	$ 15,588	$ 21,437	$ -	Radio & Mobile Systems Support	$ 19,500	$ 19,500	
12	121,801	128,758	145,700	Emergency 9-1-1 and Dispatch Calls	147,600	147,600	
13	67,824	80,385	71,600	Distributions to 9-1-1 Agencies	64,300	64,300	
14	$ 205,213	$ 230,580	$ 217,300	TOTAL MATERIALS & SERVICES	$ 231,400	$ 231,400	
15							
16	-	-	15,000	Transfer to General Fund	-	-	
17							
18				**FUND BALANCE**			
19							
20	47,883	32,880	400	Undesignated Ending Fund Balance	-	-	
21							
22	$ 253,096	$ 263,460	$ 232,700	TOTAL EXPENDITURE & FUND BALANCE	$ 231,400	$ 231,400	

Notes:

2 9-1-1 Tax Revenue projections are based on FY06 actuals which is approximately 90% of budget. FY07 revenue is adjusted for the League of Oregon Cities' projected 2% decrease in FY07.

3 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

4 A transfer is needed from the General Fund since projected expenditures exceed projected revenues in FY07.

12 Of the estimated $357,000 for the Salem Communications Center, Radio Fees and Mobile Data Terminal Fees, 39% is attributed to emergency phone service.

13 Of the estimated $149,500 to be received in 9-1-1 Excise Tax Revenues, 39% is to be remitted to the Keizer Fire District and 4% is to be remitted to the Marion County Fire District.

SPECIAL REVENUE FUND

HOUSING FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 82,283	$ 109,976	$ 110,000	Working Capital Carryforward	$ 134,600	$ 134,600	
2	26,650	8,714	-	Loan Proceeds	-	-	
3	1,044	2,423	1,800	Interest Revenue	4,300	4,300	
4	$ 109,977	$ 121,113	$ 111,800	TOTAL RESOURCES	$ 138,900	$ 138,900	
5							
6				**EXPENDITURES**			
7							
8	$ -	$ -	$ -	Contractual Services	$ -	$ -	
9	-	-	-	Housing Rehabilitation Services	-	-	
10	$ -	$ -	$ -	TOTAL MATERIALS & SERVICES	$ -	$ -	
11							
12							
13				**FUND BALANCE**			
14							
15	109,977	121,113	111,800	Undesignated Ending Fund Balance	138,900	138,900	
16							
17	$ 109,977	$ 121,113	$ 111,800	TOTAL EXPENDITURE & FUND BALANCE	$ 138,900	$ 138,900	

Notes:

1 The original source of funds were received through a Federal grant. The Community Development Department is working toward "defederalizing" the Housing Rehabilitations Funds so they may be used for new loans. A new program is not currently available, therefore, no funds have been appropriated for FY07.

SPECIAL REVENUE FUND

LAW ENFORCEMENT GRANT FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ -	$ (3,840)	$ -	Working Capital Carryforward	$ -	$ -	
2	17,798	12,965	160,000	Police Grants	50,000	50,000	
3	-	-	-	Interest/Donations			
4	-	4,432	-	Transfer from General Fund			
5	$ 17,798	$ 13,557	$ 160,000	**TOTAL RESOURCES**	$ 50,000	$ 50,000	
6							
7							
8				EXPENDITURES			
9							
10				**MATERIALS & SERVICES**			
11							
12	$ 21,638	$ 12,898	$ 25,000	Materials & Supplies	$ 25,000	$ 25,000	
13	$ 21,638	$ 12,898	$ 25,000	TOTAL MATERIALS & SERVICES	$ 25,000	$ 25,000	
14							
15				**CAPITAL OUTLAY**			
16							
17	$ -	$ -	$ 135,000	Equipment	$ 25,000	$ 25,000	
18	$ -	$ -	$ 135,000	TOTAL CAPITAL OUTLAY	$ 25,000	$ 25,000	
19							
20	$ 21,638	$ 12,898	$ 160,000	TOTAL EXPENDITURES	$ 50,000	$ 50,000	
21							
22				TRANSFERS			
23							
24	$ -	$ 659	$ -	Transfer to the General Fund	$ -	$ -	
24							
25				FUND BALANCE			
26							
27	(3,840)	-	-	FUND BALANCE	-	-	
28							
29	$ 17,798	$ 13,557	$ 160,000	**TOTAL EXPENDITURE & FUND BALANCE**	$ 50,000	$ 50,000	

Notes:

2 Each year the Police Department applies for and receives various Federal grants for one-time purchases of Materials and Capital Outlay items. In FY06, the Department was awarded a $110,000 Homeland Security Grant to purchase new Mobile Data Computer's for patrol cars.

27 The fund balance deficit in FY04 was a coding error that went undetected during the audit process.

CAPITAL PROJECTS FUND

KEIZER STATION LOCAL IMPROVEMENT DISTRICT

RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ -	$ -	$ -	Working Capital Carryforward	$ 1,157,900	$ 1,157,900	
2	-	400,000	1,200,000	Proceeds from Area D	-	-	
3	-	-	-	Interest	-	-	
4	-	-	17,220,000	Loan Proceeds	-	6,500,000	
5	$ -	$ 400,000	$ 18,420,000	**TOTAL RESOURCES**	$ 1,157,900	$ 7,657,900	

CAPITAL PROJECTS FUND

KEIZER STATION LOCAL IMPROVEMENT DISTRICT

ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
			EXPENDITURES			
			MATERIALS & SERVICES			
$ -	$ -	$ 204,000	Contractual Services - Administration Fee	$ 21,600	$ 21,600	
-	8,500	30,230	Line of Credit Issuance Costs	-	-	
-	-	400,000	Interest on Line of Credit	-	-	
$ -	$ 8,500	$ 634,230	TOTAL MATERIALS & SERVICES	$ 21,600	$ 21,600	
			CAPITAL OUTLAY			
$ -	$ 1,518,453	$ 17,785,770	Improvements	$ 1,136,300	$ 7,636,300	$ 7,609,300
$ -	$ 1,518,453	$ 17,785,770	TOTAL CAPITAL OUTLAY	$ 1,136,300	$ 7,636,300	$ 7,609,300
$ -	$ 1,526,953	$ 18,420,000	TOTAL EXPENDITURES	$ 1,157,900	$ 7,657,900	$ 7,630,900
$ -	$ -	$ -	Transfer to Street Fund	$ -	$ -	$ 27,000
			FUND BALANCE			
-	(1,126,953)	-	Fund Balance	-	-	
$ -	$ 400,000	$ 18,420,000	**TOTAL EXPENDITURE & FUND BALANCE**	$ 1,157,900	$ 7,657,900	

Notes:

* The budget for the Keizer Station is based on the Engineer's report dated April 2005.

11 The City has contracted with RPS Development Company as Project Manager for the Keizer Station.

25 The transfer to the Street Fund is reimbursement for attorney fees associated with Keizer Station property acquitions charged to the Street Fund in FY05 in error.

29 The fund balance deficit in FY05 was covered by funds from the Urban Renewal Project Budget. The projects are expected to be completed during FY07.

STREET FUND

RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 1,361,256	$ 1,951,192	$ 1,833,400	Working Capital Carryforward	$ 2,897,000	$ 2,906,600	
2	12,258	74,333	7,500	Planning Construction Fees	20,500	20,500	
3	-	-	4,700	Driveway Permit Fees	4,600	4,600	
4	1,207	700	600	Donations (Helmets)	700	700	
5	-	-	1,016,000	Grants	200,000	200,000	
6	1,514,915	1,658,463	1,515,000	State Fuel Tax	1,604,600	1,604,600	
7	1,600	2,440	700	Orchard-Filmore Assessments	3,700	3,700	
8	199	102	100	Orchard-Filmore Assessment Interest	100	100	
9	18,462	39,526	28,700	Interest	98,400	98,400	
10	16,510	16,090	19,200	Rental Property	19,200	19,200	
11	1,265	-	-	Reimbursement Agreement Application Fee	-	-	
12	-	-	1,950,000	Bond Proceeds	-	-	
13	-	-	170,000	Property Sales	36,000	36,000	
14	-	-	-	Transfer in from Keizer Station LID	-	-	27,000
15	16,175	6,818	-	Miscellaneous Revenue	-	-	
16	$ 2,943,847	$ 3,749,664	$ 6,545,900	TOTAL RESOURCES	$ 4,884,800	$ 4,894,400	$ 4,921,400

Notes:

3 In FY06 the City Council passed a resolution to credit Driveway Permit Revenue to the Street Fund to more accurately allocate revenue by effort expended. Previously, this revenue was credited to the General Fund - Community Development.

5 In FY07 the City anticipates a Bike and Pedestrian Improvement Grant for Dearborn NE. The Oregon Department of Transportation (ODOT) will manage the grant funding of the Chemawa Bridge except for the City's required matching funds.

6 ODOT projects Fuel Tax Revenue to be 6% below FY06. FY07 projections are based on FY06 actual revenues projected to year-end adjusted for the 6% decrease as estimated by ODOT.

9 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

12 Bond Proceeds in FY06 were used to construct and acquire right-of-way for the Chemawa Road realignment in the Keizer Station Area C.

13 Property Sales in FY06 were for the home and property located at 1505 Rockledge. Property sales in FY07 are for the home and property at 2110 Chemawa Road NE.

14 The transfer from the Keizer Station LID Fund is reimbursement for attorney fees associated with Keizer Station property acquitions charged to the Street Fund in error in FY05.

15 Miscellaneous Revenues are one-time revenues that are not characterized by line-item descriptions.

STREET FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
17							
18				EXPENDITURES			
19							
20				PERSONNEL SERVICES			
21							
22	$ 8,693	$ 9,441	$ 9,600	City Manager	$ 10,200	$ 10,200	
23	39,627	40,118	39,300	Public Works Director	40,400	40,400	
24	21,654	24,339	25,100	Public Works Superintendent	25,800	25,800	
25	6,258	6,600	6,500	City Recorder	6,700	6,700	
26	49,646	53,468	53,300	Municipal Utility Worker	54,800	54,800	
27	2,872	4,120	4,200	Community Development Director	4,500	4,500	
28	3,922	6,024	5,600	Code Enforcement/Zoning Technician	6,000	6,000	
29	13,023	11,894	11,000	Administrative Support Staff	11,900	11,900	
30	5,303	13,135	13,400	Public Works Permit Specialist	14,600	14,600	
31	1,450	2,132	1,900	Network Administrator	2,000	2,000	
32	3,873	4,206	3,300	Human Resources Director	3,500	3,500	
33	3,994	4,221	4,200	Finance Director	4,300	4,300	
34	6,184	6,480	6,800	Facility Maintenance Worker	7,300	7,300	
35	850	1,023	3,000	Overtime	3,000	3,000	
36	-	385	-	Vehicle Allowance Pay	300	300	
37	-	-	-	Educational/Tuition Assistance	500	500	
38	2,561	2,869	2,900	Medicare	3,000	3,000	
39	31,450	35,260	37,500	Retirement	39,400	39,400	
40	23,849	26,737	30,100	Insurance Benefits	34,900	34,900	
41	2,010	1,425	3,000	Workers Compensation	3,200	3,200	
42	$ 227,219	$ 253,877	$ 260,700	TOTAL PERSONNEL SERVICES	$ 276,300	$ 276,300	

Notes:

28 In FY05 this position was split into one FTE Zoning Technician and one one-half FTE Code Enforcement Officer.

29 Administrative Support Staff had been reduced in FY05 as part of the City-Wide reorganization. The Public Works Permit Specialist helps cover some of this work load.

40 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

41 Workers Compensation costs are expected to increase between 10%-15% in FY07.

STREET FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
43							
44				**MATERIALS & SERVICES**			
45							
46	$ 1,880	$ 1,688	$ 1,800	Office Materials & Supplies	$ 2,000	$ 2,000	
47	-	25	-	Safety & Wellness*	100	100	
48	860	1,077	-	Helmets	700	700	
49	1,177	2,051	2,400	Postage & Printing*	3,200	3,200	
50	1,918	1,897	1,300	Association Memberships*	1,300	1,300	
51	1,350	3,560	4,000	Travel & Training - Public Works*	6,000	6,000	
52	1,440	1,644	2,000	Travel & Training - Administrative Staff*	2,000	2,000	
53	259	267	200	City Council Expenses*	200	200	
54	693	132	700	Advertising	700	700	
55	20,637	44,040	30,000	Legal Services*	30,000	30,000	
56	-	-	-	Labor Attorney*	800	800	
57	3,533	28,620	95,000	Contractual Services	80,000	80,000	
58	2,210	1,713	1,000	Audit*	1,600	1,600	
59	83,448	41,415	75,000	Engineering Services	65,000	65,000	
60	6,417	4,115	15,000	Traffic Engineering SDC Review	10,000	10,000	
61	1,811	1,641	1,100	Janitorial*	1,100	1,100	
62	576	966	1,100	Gas & Electricity*	1,100	1,100	
63	2,935	3,174	2,000	Telephone*	1,700	1,700	
64	12,712	13,516	14,500	Insurance - Liability*	15,100	15,100	
65	16	-	1,000	Gasoline/Diesel	1,500	1,500	
66	1,396	2,781	2,000	Computer & Software Maintenance*	3,100	3,100	
67	4,418	4,766	4,000	Equipment Maintenance	4,000	4,000	
68	3,094	1,949	1,100	Facility Maintenance*	1,100	1,100	
69	-	599	-	Office Equipment Maintenance	100	100	
70	8,688	420	10,000	Sidewalk Maintenance	10,000	10,000	
71	-	-	3,500	Field Materials and Supplies	5,000	5,000	

Notes:

* Indicates a city-wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document

49 Postage & Printing costs have increased to cover the cost of the Keizer Quarterly newsletter. Additionally, the US Postal Service increased postage 5% beginning in January 2006.

51 Travel and Training increased to account for a membership to the Association of Clean Water Agencies for UIC Stormwater monitoring.

54 Costs are for recruitments and public notices.

56 Labor Attorney fees are for union negotiations, review of Personnel Policies and related city-wide personnel issues.

57 Contractual Services include $25,000 for a Storm Water Plan implementation, $20,000 Consulting Services for Labish Creek widening, $20,000 right-of-way landscape maintenance and $10,000 for the Street Fund's share of the Public Works Operation Plan. The remaining $5,000 includes city-wide contracts allocated to the Street Fund.

64 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

STREET FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
72	14,434	12,306	20,000	Storm Drain Maintenance	25,000	25,000	
73	69,636	80,681	130,000	Street Sweeping	83,000	83,000	
74	134,999	138,881	170,000	Street Maintenance & Repair	135,000	135,000	
75	42,728	41,770	50,000	Street Light Utilities	50,000	50,000	
76	12,507	15,925	30,000	Traffic Light Utilities	30,000	30,000	
77	-	-	-	Storm Drain Utilities	-	-	12,000
78	-	63	-	Medical Testing	100	100	
79	1,146	2,839	3,100	Rental Property Expenses	3,500	3,500	
80	-	2,956	5,100	MPO Support/ SKATS	5,800	5,800	
81	-	-	6,400	Contingency	6,000	6,000	
82	49	30	-	Miscellaneous Expenses	-	-	
83	1,066	5,083	10,000	Flood & Drainage Services	10,000	10,000	
84	$ 438,033	$ 462,590	$ 693,300	TOTAL MATERIALS & SERVICES	$ 595,800	$ 595,800	$ 607,800
85							
86				CAPITAL OUTLAY			
87							
88	-	5,043	-	Aerial Photos	-	-	
89	-	4,785	-	Telephone System	-	-	
90	555	349	400	Office Furniture & Equipment*	400	400	
91	3,470	2,943	2,600	Computer Hardware*	3,500	3,500	
92	62,541	-	50,000	Master Plans	50,000	50,000	
93	28,576	-	25,000	Bike Paths	25,000	25,000	
94	3,461	402,000	2,100,000	Street Improvements	1,640,000	1,640,000	
95	24,064	-	25,000	Infill Sidewalk Completions	25,000	25,000	
96	134,092	194,620	1,500,000	Property & Easement Acquisition	-	-	
97	20,640	29,134	25,000	Storm Drains	180,000	180,000	
98	-	8,015	-	Keizer Station Improvements	-	-	
99	2,366	-	-	Neighborhood Traffic Management Plans	-	-	
100	-	179,585	60,000	Labish Area Bridge and Drainage	60,000	60,000	

Notes:

73 Street sweeping is a contracted service. Costs were expected to increase significantly in FY06, however, the City was able to negotiate a price comparable to amounts paid in FY05.

81 A 1% Materials & Services Contingency has been set aside for FY07.

92 Master Plans costs include an update to the 1982 Storm Water Master Plan. These funds were not expended in FY06 and are therefore carried over to FY07.

94 Street Improvements include Dearborn NE $1,000,000, Chemawa Road East of the bridge at Claggett Creek $400,000 and the SW corner of Lockhaven and River Road for $240,000.

100 The FY06 budget was for completion of the bridge and partial funding for drainage costs. The FY07 budget provides for the Labish Creek widening to complete the drainage improvements.

STREET FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
101	9,872	-	28,000	Heavy Equipment/Vehicles	8,000	8,000	
102	37,046	-	-	Traffic Signal LED Upgrade	-	-	
103	-	302,362	300,000	Street Resurfacing	620,000	620,000	
104		-	916,000	Chemawa Road Bridge	420,000	420,000	
105	-	-	600	Signage	600	600	
106	-	-	45,000	City-Wide Traffic Count Update	-	-	
107	-	-	80,000	Shop Addition	74,700	109,900	
108	721	1,472	5,200	Field Equipment	3,500	3,500	
109	-	-	248,020	Contingency	310,000	310,000	
110	$ 327,404	$ 1,130,308	$ 5,410,820	TOTAL CAPITAL OUTLAY	$ 3,420,700	$ 3,455,900	
111							
112				**DEBT SERVICE**			
113							
114	$ -	$ -	$ -	Principal	$ 145,000	$ 145,000	
115	-	-	-	Interest	65,300	65,300	
116	$ -	$ -	$ -	TOTAL DEBT SERVICE	$ 210,300	$ 210,300	
117							
118				**TRANSFERS OUT**			
119							
120	$ -	$ -	$ 1,980	Transfer to City Hall Facility Fund	$ 7,900	$ 7,900	
121							
122	$ 992,656	$ 1,846,775	$ 6,366,800	TOTAL EXPENDITURES	$ 4,511,000	$ 4,546,200	$ 4,558,200
123							
124				**FUND BALANCE**			
125							
126	-	-	-	Debt Service Reserve	173,800	173,800	
127	1,951,191	1,902,889	179,100	Undesignated Ending Fund Balance	200,000	174,400	189,400
128							
129	$ 2,943,847	$ 3,749,664	$ 6,545,900	TOTAL EXPENDITURE & FUND BALANCE	$ 4,884,800	$ 4,894,400	$ 4,921,400

Notes:

101 Heavy Equipment/Vehicles is for the Street Fund's share of the cost for a new Pickup. The balance of the cost is allocated to the Water Fund.

104 Chemawa Road Bridge construction did not begin in FY06 as anticipated. ODOT will manage the grant funding except for the City's required matching funds of $420,000.

107 The shop building addition was budgeted at $80,000 in the Street Fund and $170,000 in the Water Fund for FY06. Expenditures through 6/30/06 are anticipated to be $19,700 Street Fund and $41,800 Water Fund. Funds needed to complete the addition are budgeted in FY07. The difference in the original cost of $250,000 and the revised cost of $405,000 is due to bids coming in higher than originally anticipated and an ADA requirement to install an $80,000 elevator.

109 The Capital Outlay Contingency is 10% of Capital Outlay Expenditures.

120 The transfer in FY06 was for remodeling the auditorium and Community Development Department. The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the Street Fund share of the cost.

TRANSPORTATION IMPROVEMENT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ -	$ -	$ 109,800	Working Capital Carryforward	$ 714,900	$ 714,900	
2	-	271	2,200	Interest	14,300	14,300	
3	-	116,739	150,000	System Development Fees	141,300	141,300	
4	$ -	$ 117,010	$ 262,000	**TOTAL RESOURCES**	$ 870,500	$ 870,500	
5							
6				**EXPENDITURES**			
7							
8				**CAPITAL OUTLAY**			
9							
10	-	-	-	Improvements	-	-	
11	-	-	262,000	Contingency	870,500	870,500	
12	$ -	$ -	$ 262,000	TOTAL CAPITAL OUTLAY	$ 870,500	$ 870,500	
13							
14				**FUND BALANCE**			
15							
16	-	117,010	-	Undesignated Ending Fund Balance	-	-	
17							
18	$ -	$ 117,010	$ 262,000	**TOTAL EXPENDITURE & FUND BALANCE**	$ 870,500	$ 870,500	

Notes:

3 The City began charging a System Development Fee in FY05 to help cover the cost of transportation improvements resulting from development. The FY07 SDC's are projected anticipating 38 single family units inside Keizer Station, and 80 apartment units and 65 single family units within the urban growth boundaries.

CAPITAL PROJECTS FUND

PARK IMPROVEMENT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 683,897	$ 908,703	$ 941,700	Working Capital Carryforward	$ 1,501,300	$ 1,501,300	$ 1,497,700
2	-	-	1,627,000	Community Development Grants	-	-	
3	9,769	20,282	15,000	Interest	19,500	19,500	
4	193,070	68,971	95,000	System Development Fees	172,400	172,400	
5	22,299	2,130	-	Miscellaneous Revenue	-	-	
6	$ 909,035	$ 1,000,086	$ 2,678,700	**TOTAL RESOURCES**	$ 1,693,200	$ 1,693,200	$ 1,689,600
7							
8				EXPENDITURES			
9							
10				CAPITAL OUTLAY			
11							
12	$ -	$ 41,722	$ 1,927,000	Land Acquisition	$ 275,000	$ 275,000	
13	332	22,967	63,500	Improvements	130,200	130,200	
14	-	-	300,000	Contingency	1,288,000	1,288,000	1,277,100
15	$ 332	$ 64,689	$ 2,290,500	TOTAL CAPITAL OUTLAY	$ 1,693,200	$ 1,693,200	$ 1,682,300
16							
17	$ -	$ -	$ -	Transfer to General Fund	$ -	$ -	$ 7,300
18							
19							
20				FUND BALANCE			
21							
22	908,703	935,397	388,200	Undesignated Ending Fund Balance	-	-	
23							
24	$ 909,035	$ 1,000,086	$ 2,678,700	TOTAL EXPENDITURE & FUND BALANCE	$ 1,693,200	$ 1,693,200	$ 1,689,600

Notes:

4 The FY07 SDC's are projected anticipating 80 apartment units and 103 single family units.

12 In FY06 much of the land acquisition costs were for Keizer Rapids Park funded with Community Development Grants. FY07 provides for land purchase in West Keizer for a community park.

13 Improvements include $50,000 for a Wetlands Enhancement Project at Country Glen and Hidden Creek Park. See also the list of projects in the narrative preceding this page.

SPECIAL REVENUE FUND

CITY HALL FACILITY FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ -	$ -	$ -	Working Capital Carryforward	$ -	$ -	
2	-	-	119,590	Transfer from General Fund	63,100	63,100	
3	-	-	1,980	Transfer from Street Fund	7,900	7,900	
4	-	-	2,640	Transfer from Sewer Fund	10,700	10,700	
5	-	-	4,180	Transfer from Water Fund	22,000	22,000	
6	-	-	410	Transfer from SLD Fund	2,200	2,200	
7	-	-	-	Transfer from Urban Renewal Project Fund	9,100	9,100	
8							
9	$ -	$ -	$ 128,800	TOTAL RESOURCES	$ 115,000	$ 115,000	
10							
11							
12				**EXPENDITURES**			
13							
14	$ -	$ -	$ 128,800	Improvements	$ 115,000	$ 115,000	
15	$ -	$ -	$ 128,800	TOTAL CAPITAL OUTLAY EXPENDITURES	$ 115,000	$ 115,000	
16							
17							
18				**FUND BALANCE**			
19							
20	-	-	-	Undesignated Ending Fund Balance	-	-	
21							
22	$ -	$ -	$ 128,800	TOTAL EXPENDITURE & FUND BALANCE	$ 115,000	$ 115,000	

Notes:

14 Costs in FY06 were for remodeling the auditorium and Community Development Department. Costs in FY07 are for remodeling the lobby area of City Hall estimated at $80,000 and to replace the roof at the auditorium estimated at $35,000.

SEWER FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06	RESOURCES	MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 25,362	$ 96,521	$ 48,600	Working Capital Carryforward	$ 45,900	$ 45,900	
2							
3	1,273	4,274	1,000	Planning/Construction Fees	1,400	1,400	
4	3,622,250	3,637,696	3,725,900	Salem Sewer Billing	3,773,500	3,773,500	
5	254,996	258,552	263,600	Sewer Administration Fee	288,100	288,100	
6	12,022	6,107	-	Oakwood Assessment	-	-	
7							
8				MISCELLANEOUS			
9	$ 1,584	$ 175	$ -	Oakwood Interest	-	-	
10	8,003	6,031	-	Miscellaneous	-	-	
11	$ 9,587	$ 6,206	$ -	TOTAL MISCELLANEOUS	$ -	$ -	
12							
13							
14	$ 3,925,490	$ 4,009,356	$ 4,039,100	**TOTAL RESOURCES**	$ 4,108,900	$ 4,108,900	

Notes:

4 The City of Salem increased consumption rates 1% in FY06. Actual revenues are coming in slightly below budget (1% below). The FY07 budget projects revenues equal to FY06 revenues projected to year-end with a cost increase of 3% beginning November 2006.

5 Projections are based on approximately 9,900 sewer customers billed bi-monthly at $4.85 per bill. The FY07 budget proposes an increase in the bi-monthly charge from $4.50 to $4.85. Customer accounts in FY06 increased 6% over FY05.

10 Miscellaneous Revenues include one-time revenues that are not characterized by line-item descriptions.

SEWER FUND

EXPENDITURES

PERSONNEL SERVICES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
20	$ 869	$ 944	$ 1,000	City Manager	$ 1,100	$ 1,100	
21	2,642	2,799	2,700	Public Works Director	2,900	2,900	
22	3,093	3,477	3,600	Public Works Superintendent	3,700	3,700	
23	80,057	79,763	88,600	Administrative Support Staff	93,500	93,500	
24	1,326	3,284	3,300	Public Works Permit Specialist	3,700	3,700	
25	1,160	1,705	1,900	Network Administrator	2,000	2,000	
26	3,098	3,365	3,300	Human Resources Director	3,500	3,500	
27	15,976	16,883	16,600	Finance Director	17,100	17,100	
28	1,546	1,620	1,700	Facility Maintenance Worker	1,900	1,900	
29	384	146	1,000	Overtime	1,000	1,000	
30	-	39	-	Vehicle Allowance	100	100	
31	-	-	-	Educational/Tuition Assistance	100	100	
32	1,695	1,744	1,900	Medicare	2,000	2,000	
33	17,949	19,116	21,500	Retirement	22,700	22,700	
34	18,792	23,589	26,500	Insurance Benefits	30,700	30,700	
35	413	394	300	Workers Compensation	400	400	
36	$ 149,000	$ 158,868	$ 173,900	TOTAL PERSONNEL SERVICES	$ 186,400	$ 186,400	

Notes:

34 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

35 Workers Compensation costs are expected to increase between 10%-15% in FY07.

SEWER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
38				**MATERIALS & SERVICES**			
39							
40	$ 1,901	$ 1,965	$ 2,300	Office Materials & Supplies	$ 2,300	$ 2,300	
41	-	25	-	Safety & Wellness*	200	200	
42	20,561	20,665	20,600	Postage & Printing*	24,100	24,100	
43	1,438	1,658	1,700	Association Memberships*	1,700	1,700	
44	2,341	1,953	6,300	Travel & Training*	4,600	4,600	
45	207	267	300	City Council Expenses*	300	300	
46	235	457	200	Advertising	200	200	
47	4,448	4,539	4,000	Legal Services*	4,000	4,000	
48	-	-	-	Labor Attorney*	400	400	
48	2,418	2,777	2,200	Contractual Services*	1,900	1,900	
49	3,879	2,958	3,900	Audit*	3,400	3,400	
50	13,858	15,358	17,100	Engineering Services	17,100	17,100	
51	1,449	1,445	1,400	Janitorial*	1,400	1,400	
52	468	869	400	Gas & Electricity*	400	400	
53	1,363	1,903	1,100	Telephone*	600	600	
54	11,435	356	12,700	Insurance - Liability*	13,200	13,200	
55	5,646	8,871	6,400	Computer & Software Maintenance*	10,800	10,800	
56	678	1,423	600	Equipment Maintenance	1,400	1,400	
57	1,439	1,629	1,500	Facility Maintenance*	1,500	1,500	
58	3,591,160	3,638,558	3,725,900	Salem Sewer Payments	3,773,500	3,773,500	
59	-	63	-	Medical Testing	100	100	
60	175	143	-	Collection Costs	200	200	
61	$ 3,665,099	$ 3,707,882	$ 3,808,600	TOTAL MATERIALS & SERVICES	$ 3,863,300	$ 3,863,300	

Notes:

* Indicates a City-Wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

42 Postage & Printing costs have increased to cover the cost of the Keizer Quarterly newsletter. Additionally, the US Postal Service increased postage 5% beginning in January 2006.

45 City Council Expenses include travel & training, miscellaneous office supplies & meetings during mealtimes.

46 Advertising is for staff recruitments.

54 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

58 This is a pass-through expense and equals Salem Sewer Billing Revenues on line 4 above.

SEWER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
62				**CAPITAL OUTLAY**			
63							
64	$ 548	$ 290	$ 500	Office Furniture & Equipment*	$ 500	$ 500	
65	-	4,699	2,500	Telephone System	-	-	
66	2,783	2,372	4,700	Computer Hardware*	5,200	5,200	
67	$ 3,331	$ 7,361	$ 7,700	TOTAL CAPITAL OUTLAY	$ 5,700	$ 5,700	
68							
69				**DEBT SERVICE**			
70							
71	$ 10,000	$ 10,000	$ -	Oakwood Principal	$ -	$ -	
72	1,538	513	-	Oakwood Interest	-	-	
73	$ 11,538	$ 10,513	$ -	TOTAL DEBT SERVICE	$ -	$ -	
74							
75				**TRANSFERS**			
76							
77	$ -	$ -	$ 2,640	Transfer to City Hall Facility Fund	$ 10,700	$ 10,700	
78							
79	$ 3,828,968	$ 3,884,624	$ 3,992,840	TOTAL EXPENSES	$ 4,066,100	$ 4,066,100	
80							
81							
82				**FUND BALANCE**			
83							
84	-	-	10,760	Contingency	14,600	14,600	
85	96,522	124,732	35,500	Undesignated Ending Fund Balance	28,200	28,200	
86							
87	$ 3,925,490	$ 4,009,356	$ 4,039,100	**TOTAL EXPENSES & FUND BALANCE**	$ 4,108,900	$ 4,108,900	

Notes:

77 The transfer in FY06 was for remodeling the auditorium and Community Development Department. The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the Sewer Fund's share of the cost.

84 Contingency is 5% of total expenses less Salem Sewer Payments.

STREET LIGHTING DISTRICT FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ (5,332)	$ 70,855	$ 65,100	Working Capital Carryforward	$ 210,900	$ 210,900	
2	455,684	458,478	505,700	Lighting District Assessments	432,100	432,100	
3	$ 450,352	$ 529,333	$ 570,800	TOTAL RESOURCES	$ 643,000	$ 643,000	
4							
5				**EXPENDITURES**			
6							
7				**PERSONNEL SERVICES**			
8							
9	$ 869	$ 944	$ 1,000	City Manager	$ 1,100	$ 1,100	
10	4,403	4,665	4,600	Public Works Director	4,700	4,700	
11	3,093	3,477	3,600	Public Works Superintendent	3,700	3,700	
12	6,258	6,601	6,500	City Recorder	6,700	6,700	
13	6,552	6,591	6,400	Administrative Support Staff	7,000	7,000	
14	1,326	3,284	3,300	Public Works Permit Specialist	3,700	3,700	
15	290	426	500	Network Administrator	500	500	
16	775	841	800	Human Resources Director	900	900	
17	3,994	4,221	4,200	Finance Director	4,300	4,300	
18	1,546	1,620	1,700	Facility Maintenance Worker	1,900	1,900	
19	-	6	-	Overtime	100	100	
20	-	39	-	Vehicle Allowance	100	100	
21	-	-	-	Educational/Tuition Assistance	100	100	
22	445	500	500	Medicare	600	600	
23	5,242	5,906	6,300	Retirement	6,700	6,700	
24	3,837	4,560	5,100	Insurance Benefits	5,900	5,900	
25	161	146	200	Workers Compensation	200	200	
26	$ 38,791	$ 43,827	$ 44,700	TOTAL PERSONNEL SERVICES	$ 48,200	$ 48,200	
27							

Notes:

2 The Street Lighting District Fund operates on a reimbursement basis. Electricity is paid in Year One and assessed on the tax roles in Year Two. In times of rising costs, the fund has operated in a deficit as was the case in FY04. To remedy this situation, in FY04 the City assessed an additional 14% on the tax roles to provide Working Capital for this fund. FY06 is the last year this additional assessment is needed. FY07 assessments have been reduced accordingly.

24 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

25 Workers Compensation costs are expected to increase between 10%-15% in FY07.

STREET LIGHTING DISTRICT FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
28				**MATERIALS & SERVICES**			
29							
30	$ 474	$ 470	$ 300	Materials & Supplies	$ 500	$ 500	
31	-	6	-	Safety & Wellness*	100	100	
32	210	439	300	Postage & Printing*	500	500	
33	365	414	400	Association Memberships*	400	400	
34	443	679	1,000	Travel & Training*	900	900	
35	52	68	100	City Council Expenses*	100	100	
36	966	31	1,000	Advertising	1,000	1,000	
37	105	89	200	Legal Services*	200	200	
38	-	-	-	Labor Attorney*	100	100	
39	355	573	600	Contractual Services	200	200	
40	370	311	400	Audit*	400	400	
41	362	310	400	Janitorial*	400	400	
42	108	193	200	Gas & Electricity*	200	200	
43	373	495	400	Telephone*	300	300	
44	212	268	300	Insurance - Liability*	300	300	
45	519	1,390	1,200	Computer & Software Maintenance*	1,100	1,100	
46	165	317	300	Equipment Maintenance	300	300	
47	372	406	400	Facility Maintenance*	400	400	
48	3,772	7,100	4,500	Engineering Costs	4,500	4,500	
49	330,654	340,513	332,300	Lighting Costs	347,900	347,900	
50	-	15	-	Medical Testing	100	100	
51	$ 339,877	$ 354,087	$ 344,300	TOTAL MATERIALS & SERVICES	$ 359,900	$ 359,900	

Notes:

* Indicates a City-Wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

32 Postage & Printing costs have increased to cover the cost of the Keizer Quarterly newsletter. Additionally, the US Postal Service increased postage 5% beginning in January 2006.

35 Costs include travel & training; misc. office supplies; meetings during mealtimes. These costs were previously charged to the Training & Travel line-item.

36 Advertising costs are for Street Lighting District Assessment public notices.

44 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

49 PGE anticipates an 8.7% increase in rates effective January 2007.

STREET LIGHTING DISTRICT FUND

Line	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
52							
53				**CAPITAL OUTLAY**			
54							
55	$ -	$ 1,172	$ -	Telephone System	$ -	$ -	
56	137	22	100	Office Furniture & Equipment*	100	100	
57	692	575	1,500	Computer Hardware*	1,100	1,100	
58	$ 829	$ 1,769	$ 1,600	TOTAL CAPITAL OUTLAY	$ 1,200	$ 1,200	
59							
60				**CAPITAL OUTLAY**			
61							
62	$ -	$ -	$ 410	Transfer to City Hall Facility Fund	$ 2,200	$ 2,200	
63							
64	$ 379,497	$ 399,683	$ 391,010	TOTAL EXPENSES	$ 411,500	$ 411,500	
65							
66				**FUND BALANCE**			
67							
68	$ -	$ -	$ 19,090	Contingency	$ 20,600	$ 20,600	
69	70,855	129,650	160,700	Undesignated Ending Fund Balance	210,900	210,900	
70							
71	$ 450,352	$ 529,333	$ 570,800	**TOTAL EXPENSES & BUDGETED FUND BALANCE**	$ 643,000	$ 643,000	

Notes:

62 The transfer in FY06 was for remodeling the auditorium and Community Development Department. The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the SLD Fund's share of the cost.

68 Contingency is 5% of total expenses.

69 The SLD fund is a reimbursement fund where costs are incurred in Year One and paid in Year Two. In FY04 the City increased assessments to provide a Working Capital balance so that the fund could operate without short-term borrowing. Short-term borrowing is a more expensive method of funding in the long term. Beginning FY07 the fund has adequate Working Capital; assessments have been reduced accordingly.

WATER FUND

RESOURCES

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
1	$ 598,157	$ 886,890	$ 840,800	Working Capital Carryforward	$ 1,358,600	$ 1,379,000	$ 1,334,300
2	9,096	45,623	5,000	Planning & Construction Fees	5,000	5,000	
3	2,041,223	1,945,764	2,181,800	Water Sales	2,338,900	2,338,900	
4	38,938	30,222	33,400	Service Fees	33,400	33,400	
5	-	-	-	Diesel Fuel Sales	18,400	18,400	
6	5,203	9,541	-	Assessments	700	700	
7	174	402	-	Assessment Interest	100	100	
8	8,513	26,550	16,500	Interest	52,200	52,200	
9	632	-	-	Reimbursement Agreement Application Fee	-	-	
10	11,037	2,932	-	Miscellaneous	-	-	
11	8,745	13,360	7,500	Live Tap Reimbursement	7,500	7,500	
12	$ 2,721,718	$ 2,961,284	$ 3,085,000	TOTAL RESOURCES	$ 3,814,800	$ 3,835,200	$ 3,790,500

Notes:

3 Water Sales Revenues reflect an increase in consumption plus a 4% increase in rates as provided for in the Cost of Service Rate Model.

5 Diesel Fuel Sales is for fuel sold to the Keizer Fire District. In prior years, this revenue was netted against diesel fuel expenditures.

8 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

10 Miscellaneous Revenues include one-time revenues that are not characterized by line-item descriptions.

WATER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
13				**EXPENDITURES**			
14							
15				PERSONNEL SERVICES			
16							
17	$ 8,693	$ 9,441	$ 9,600	City Manager	$ 10,200	$ 10,200	
18	23,776	25,190	24,700	Public Works Director	25,400	25,400	
19	27,840	31,292	32,300	Public Works Superintendent	33,200	33,200	
20	310,317	347,049	415,100	Municipal Utility Workers	431,800	431,800	
21	1,149	1,648	1,700	Community Development Director	1,800	1,800	
22	89,991	96,571	102,800	Administrative Support Staff	108,400	108,400	
23	3,977	9,851	10,000	Public Works Permit Specialist	11,000	11,000	
24	4,641	6,822	8,400	Network Administrator	8,900	8,900	
25	12,393	13,460	14,900	Human Resources Director	15,400	15,400	
26	19,970	21,104	20,800	Finance Director	21,300	21,300	
27	6,184	6,480	6,800	Facility Maintenance Worker	7,300	7,300	
28	17,919	17,254	-	Seasonal Help	-	-	
29	20,761	24,283	20,000	Overtime - Public Works	26,000	26,000	
30	385	144	2,500	Overtime - Utility Billing	1,000	1,000	
31	10,400	10,800	10,400	Duty Pay	10,400	10,400	
32	-	385	-	Vehicle Allowance Pay	300	300	
33	-	-	-	Educational/Tuition Assistance	500	500	
34	8,534	9,497	10,500	Medicare	10,900	10,900	
35	87,773	102,383	114,700	Retirement	123,500	123,500	
36	83,782	104,700	134,000	Insurance Benefits	155,100	155,100	
37	758	367	-	Unemployment Insurance	-	-	
38	8,668	5,980	12,200	Workers Compensation	13,200	13,200	
39	$ 747,911	$ 844,701	$ 951,400	TOTAL PERSONNEL SERVICES	$ 1,015,600	$ 1,015,600	

Notes:

20 Beginning in FY06, the budget provides for two additional Municipal Utility Workers.

28 With the proposed addition of two Municipal Utility Workers, the seasonal help line-item has been eliminated beginning in FY06.

36 Effective FY07 the City budget provides for 95% of insurance premiums to be paid by the City and 5% to be paid by the employee. The City's health and dental insurance premiums are expected to increase approximately 10%. In FY06, the City began paying the full cost of life insurance premiums ($60,000 in coverage per employee) and the full cost of long-term disability with a maximum annual increase for these benefits equal to the Portland CPI-W.

39 Workers Compensation costs are expected to increase between 10%-15% in FY07.

WATER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
40				MATERIALS & SERVICES			
41							
42	$ 6,347	$ 6,541	$ 7,500	Office Materials & Supplies	$ 7,500	$ 7,500	
43	-	100	-	Safety & Wellness*	800	800	
44	24,205	26,363	25,000	Postage & Printing*	33,400	33,400	
45	5,214	5,940	5,000	Concrete	5,000	5,000	
46	6,373	4,680	6,000	Rock & Backfill	6,000	6,000	
47	6,281	5,628	10,000	Paving	7,500	7,500	
48	31,790	29,002	45,000	Sequestering Agent	25,000	25,000	
49	8,495	9,816	12,000	Fluoride	12,000	12,000	
50	7,599	7,686	8,500	Association Memberships*	8,700	8,700	
51	10,548	10,353	13,500	Travel & Training - Public Works*	13,500	13,500	
52	3,721	3,840	8,000	Travel & Training - Administrative Staff*	6,700	6,700	
53	828	1,070	1,400	City Council Expenses*	1,400	1,400	
54	759	978	1,000	Advertising	1,000	1,000	
55	11,381	8,457	11,000	Legal Services*	11,000	11,000	
56	-	-	-	Labor Attorney*	6,100	6,100	
57	81,849	89,070	80,000	Contractual Services	91,400	91,400	
58	1,943	1,917	1,600	Audit*	1,500	1,500	
59	482	-	2,000	Flagging	2,000	2,000	
60	22,938	33,834	28,000	Engineering Services	28,000	28,000	
61	7,560	7,597	7,100	Janitorial*	7,200	7,200	
62	2,846	2,702	4,000	Clothing	4,000	4,000	
63	153,722	145,573	150,000	Gas & Electricity*	167,400	167,400	

Notes:

* Indicates a City-Wide shared cost based on a pre-established allocation. See City-Wide Shared Costs in the Supplemental Information section of the document for details.

44 Postage & Printing costs have increased to cover the cost of the Keizer Quarterly newsletter. Additionally, the US Postal Service increased postage 5% beginning in January 2006.

53 Costs include travel & training; misc. office supplies; meetings during mealtimes. These costs were previously charged to the Training & Travel line-item.

56 Labor Attorney fees are for union negotiations, review of Personnel Policies and related city-wide personnel issues.

57 Contracts include consultant costs for Groundwater Contamination Analysis and an operational plan for the Public Works Department plus city-wide costs allocated among all Operating Funds.

63 Utility costs are expected to increase for industrial users 8.7% in January 2007. Cost estimates are based on FY06 actual costs projected to year end. The City expects cost to be $160,000 in FY06. FY07 costs increased for the anticipated price increase.

WATER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
64	8,191	8,340	8,000	Natural Gas	11,900	11,900	
65	25,988	26,905	24,200	Telephone*	25,700	25,700	
66	8,620	973	10,000	Telemetry	10,000	10,000	
67	45,520	48,243	51,900	Insurance - Liability*	54,000	54,000	
68	7,632	11,394	11,000	Gasoline	11,500	11,500	
69	5,421	2,867	6,500	Diesel Fuel	22,000	22,000	
70	8,604	12,378	11,800	Computer & Software Maintenance*	15,300	15,300	
71	10,653	15,562	13,000	Vehicle Maintenance	15,000	15,000	
72	8,019	14,145	10,000	Equipment Maintenance	12,000	12,000	
73	6,365	6,542	7,600	Facility Maintenance*	7,600	7,600	
74	-	1,059	-	Office Equipment Maintenance	400	400	
74	39,257	27,796	35,000	Plant Maintenance	35,000	35,000	
75	9,865	12,125	5,000	Live Taps	7,500	7,500	
76	15,748	11,322	15,000	Pump House Maintenance	15,000	15,000	
77	10,610	24,664	30,000	Pump Maintenance	30,000	30,000	
78	27,562	28,561	32,000	Operating Materials & Supplies	32,000	32,000	
79	-	321	-	Medical Testing	1,800	1,800	
80	6,182	48,436	40,000	Water Mains	25,000	25,000	
81	3,816	3,816	3,800	Well Property Lease	4,100	4,100	
82	36,748	57,263	60,000	Lab Tests	50,000	50,000	
83	22,547	22,260	30,000	Contract Meter Reading	30,000	30,000	
84	10,250	5,967	10,000	Consumer Confidence Report/ Public Education	10,000	10,000	
85	260	291	-	Miscellaneous	-	-	
86	$ 712,739	$ 792,377	$ 841,400	TOTAL MATERIALS & SERVICES	$ 872,900	$ 872,900	
87							

Notes:

64 Natural gas costs are based on FY06 actuals projected to year-end, adjusted for an anticipated 6% price increase. Increases in FY06 are from price increases not increases in consumption.

67 The City's insurance carrier projects a 4% increase in rates. Projections are based on FY06 actual costs.

69 In FY07 diesel fuel increases to reflect the Keizer Fire District fuel purchased through the City. Revenue of $18,500 offsets this expense.

82 Lab Tests include monthly monitoring for volatile organic compounds, lead and copper testing and secondary organic chemical testing.

83 The increase in Contract Meter Reading beginning in FY06, reflects the cost of a new contractor. The previous contractor retired.

85 Miscellaneous costs are one-time expenditures that are not characterized by existing line-item descriptions.

WATER FUND

	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
88				CAPITAL OUTLAY			
89							
90	$ -	$ 2,524	$ -	Aerial Photos	$ -	$ -	$ -
91	-	18,955	2,500	Telephone System	-	-	-
92	2,431	1,780	2,700	Office Furniture & Equipment*	8,400	8,400	8,400
93	10,936	8,443	24,300	Field Equipment	35,000	35,000	
94	11,084	10,558	18,000	Computer Hardware*	20,000	20,000	
95	30,000	-	40,000	Public Works Vehicle	17,000	17,000	
96	19,067	18,488	25,000	Water Meters	25,000	25,000	
97	-	11,880	-	Keizer Station Improvements	-	-	
98	39,486	-	82,000	Heavy Equipment	-	-	
99	11,174	16,964	-	Telemetry System	-	-	
100	-	-	170,000	Shop Building Addition	158,800	233,600	
101	$ 124,178	$ 89,592	$ 364,500	TOTAL CAPITAL OUTLAY	$ 264,200	$ 339,000	

Notes:

95 The Public Works Vehicle is for the Water Fund's share of the cost for a new Pickup. The balance of the cost is allocated to the Street Fund.

100 The shop building addition was budgeted at $80,000 in the Street Fund and $170,000 in the Water Fund for FY06. Expenditures through 6/30/06 are anticipated to be $19,700 Street Fund and $41,800 Water Fund. Funds needed to complete the addition are budgeted in FY07. The difference in the original cost of $250,000 and the revised cost of $405,000 is due to bids coming in higher than originally anticipated and an ADA requirement to install an $80,000 elevator.

WATER FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
102				DEBT SERVICE			
103							
104	$ -	$ -	$ -	Principal	$ 135,000	$ 135,000	
105	-	-	135,700	Interest	103,900	103,900	
106	$ -	$ -	$ 135,700	TOTAL DEBT SERVICE	$ 238,900	$ 238,900	
107							
108							
109	$ 1,584,828	$ 1,726,670	$ 2,293,000	TOTAL EXPENSES	$ 2,391,600	$ 2,466,400	
110							
111				TRANSFERS OUT			
112							
113	$ 250,000	$ -	$ 348,900	Transfer to Water Facility Replacement Reserve	$ 883,000	$ 812,400	$ 767,700
114	-	-	4,180	Transfer to City Hall Facility Fund	22,000	22,000	
115	$ 250,000	$ -	$ 353,080	TOTAL TRANSFERS	$ 905,000	$ 834,400	$ 789,700
116							
117				FUND BALANCE			
118							
119	$ -	$ -	$ 63,420	Contingency	$ 119,600	$ 123,300	
120	886,890	1,234,614	375,500	Fund Balance	398,600	411,100	
121							
122	$ 2,721,718	$ 2,961,284	$ 3,085,000	TOTAL EXPENSES & BUDGETED FUND BALANCE	$ 3,814,800	$ 3,835,200	$ 3,790,500

Notes:

113 The transfer to the Water Facility Replacement Reserve Fund is significantly higher in FY07 than in FY06 because the $525,000 fund transfer was not made in FY05.

114 The transfer in FY06 was for remodeling the auditorium and Community Development Department. The transfer in FY07 is for remodeling the lobby area of City Hall and to replace the roof at the auditorium. The transfer represents the Water Fund's share of the cost.

120 The Fund Balance provides for a 60-day cash supply as provided for in the Cost of Service Analysis adopted by the City Council.

WATER FACILITY FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 368,193	$ 521,885	$ 1,163,300	Working Capital Carryforward	$ 2,291,400	$ 2,291,400	$ 2,318,900
2	-		1,600	Marks Drive Assessments	700	700	
3	8,430	15,345	10,700	Interest	87,500	87,500	
4	121,013	135,292	101,000	System Development Charges	157,500	157,500	
5	-	-	11,000	Oversized Reimbursement Fees	12,300	12,300	
6	250,000	-	348,900	Transfer from Water Fund	883,000	812,400	767,700
7	-	-	3,447,500	Bond Proceeds	-	-	
8	$ 747,636	$ 672,522	$ 5,084,000	**TOTAL RESOURCES**	$ 3,432,400	$ 3,361,800	$ 3,344,600
9							
10				**EXPENDITURES**			
11							
12				**CAPITAL OUTLAY**			
13							
14	$ 12,931	$ -	$ 5,000	Repayment on Oversized Water Mains	$ 5,000	$ 5,000	
15	163,576	90,234	675,200	Supply/Treatment	394,000	394,000	421,500
16	49,243	1,705	735,000	Transmission & Distribution Mains	478,500	478,500	
17	-	-	160,000	General Plant	138,000	138,000	
18	-	325	1,750,000	Storage	1,230,000	1,230,000	
19	-	-	300,000	Contingency	200,000	200,000	
20	$ 225,750	$ 92,264	$ 3,625,200	TOTAL CAPITAL OUTLAY	$ 2,445,500	$ 2,445,500	$ 2,473,000
21							
22							
23				**FUND BALANCE**			
24							
25	-	-	292,900	Debt Reserve Requirements	234,100	234,100	
26	521,886	580,258	1,165,900	Undesignated Fund Balance	752,800	682,200	637,500
27							
28	$ 747,636	$ 672,522	$ 5,084,000	**TOTAL EXPENSES & BUDGETED FUND BALANCE**	$ 3,432,400	$ 3,361,800	$ 3,344,600

Notes:

3 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

4 FY07 System Development Fees are based on 103 Single Family dwellings, 8 - 2" meters and 1 - 4" meter.

12 For detailed Capital Outlay projects see Water Facility Fund Summary immediately preceding this page.

26 The Ending Fund Balance will be used in future years to pay for projects provided for in the Capital Improvement Program.

SEWER RESERVE FUND

#	ACTUAL 2003-04	ACTUAL 2004-05	ADOPTED 2005-06		MANAGER RECOMMENDED	COMMITTEE APPROVED	RECOMMENDED REVISIONS
				RESOURCES			
1	$ 387,843	$ 498,764	$ 629,600	Working Capital Carryforward	$ 772,900	$ 772,900	
2	111,332	182,161	614,600	Sanitary Sewer Acreage Fee	349,000	349,000	
3	2,889	58,897	-	Storm Sewer Acreage Fee	-	-	
4	1,978	1,786	2,300	Interest	2,200	2,200	
5	$ 504,042	$ 741,608	$ 1,246,500	**TOTAL RESOURCES**	$ 1,124,100	$ 1,124,100	
6							
7				EXPENDITURES			
8							
9				**MATERIALS & SERVICES**			
10							
11	$ 4,600	$ 540	$ 5,000	Contractual Services	$ 5,000	$ 5,000	
12							
13				**CAPITAL OUTLAY**			
14							
15	$ 678	$ 783	$ 375,000	Sewer Line Extensions	$ 375,000	$ 375,000	
16	-	61,168	-	Storm Drain Reimbursement	-	-	
17	-	-	70,000	Contingency	70,000	70,000	
18	$ 678	$ 61,951	$ 445,000	TOTAL CAPITAL OUTLAY	$ 445,000	$ 445,000	
19							
20	$ 5,278	$ 62,491	$ 450,000	TOTAL EXPENSES	$ 450,000	$ 450,000	
21							
22				FUND BALANCE			
23							
24	498,764	679,117	796,500	Undesignated Ending Fund Balance	674,100	674,100	
25							
26	$ 504,042	$ 741,608	$ 1,246,500	**TOTAL EXPENSES & BUDGETED FUND BALANCE**	$ 1,124,100	$ 1,124,100	

Notes:

2 Anticipated Acreage Fee Revenue is from Keizer Station Area A and C, plus city-wide development.

4 Interest Revenue is based on FY06 earnings through 2/28/06 projected out to 6/30/06.

CITY OF KEIZER, STATE OF OREGON

RESOLUTION R2006-______

ADOPTING THE FY2007 BUDGET, MAKING APPROPRIATIONS AND IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED, that the City Council of the City of Keizer hereby adopts a budget for fiscal year 2006-07 in the sum of $33,635,100 now on file at City Hall.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2006 and for the purposes shown below are hereby appropriated:

General Fund			
	Administration	$ 746,400	
	Parks	183,700	
	Community Development	457,500	
	Municipal Court	232,300	
	Police	5,242,500	
	Transfers	267,600	
	Contingency	69,200	
TOTAL GENERAL FUND			**$7,199,200**
Revenue Sharing	Capital Outlay	360,500	
TOTAL REVENUE SHARING			**360,500**
PEG			
	Materials & Services	61,400	
	Capital Outlay	15,200	
	Transfers Out	2,700	
	Contingency	8,300	
TOTAL PEG			**87,600**
911 Communications			
	Materials & Services	231,400	
TOTAL 911 COMMUNICATIONS			**231,400**
Law Enforcement Grant Fund			
	Materials & Services	25,000	
	Capital Outlay	25,000	
TOTAL LAW ENFORCEMENT GRANT FUNDS			**50,000**
Keizer Station LID	Materials & Services	21,600	

	Capital Outlay	7,609,300	
	Transfers Out	27,000	
TOTAL KEIZER STATION LID			**7,657,900**
Street			
	Personnel Services	276,300	
	Materials & Services	607,800	
	Capital Outlay	3,455,900	
	Debt Service	210,300	
	Transfers Out	7,900	
TOTAL STREET			**4,558,200**
Transportation Improvement	Capital Outlay	870,500	
TOTAL TRANSPORTATION IMPROVEMENT			**870,500**
Parks Improvement	Capital Outlay	1,682,300	
	Transfers Out	7,300	
TOTAL PARKS IMPROVEMENT			**1,689,600**
City Hall Facility	Capital Outlay	115,000	
TOTAL CITY HALL FACILITY			**115,000**
Sewer			
	Personnel Services	186,400	
	Materials & Services	3,863,300	
	Capital Outlay	5,700	
	Transfers Out	10,700	
	Contingency	14,600	
TOTAL SEWER			**4,080,700**
Street Lighting Districts			
	Personnel Services	48,200	
	Materials & Services	359,900	
	Capital Outlay	1,200	
	Transfers Out	2,200	
	Contingency	20,600	
TOTAL STREET LIGHTING			**432,100**
Water			

	Personnel Services	1,015,600	
	Materials & Services	872,900	
	Capital Outlay	339,000	
	Debt Service	238,900	
	Transfers	789,700	
	Contingency	123,300	
TOTAL WATER			**3,379,400**
Water Facility Replacement Reserve			
	Capital Outlay	2,473,000	
TOTAL WATER FACILITY REPLACEMENT RESERVE			**2,473,000**
Sewer Reserve			
	Materials & Services	5,000	
	Capital Outlay	445,000	
TOTAL SEWER RESERVE			**450,000**
TOTAL ALL FUNDS			**$33,635,100**

BE IT FURTHER RESOLVED that the City Council of the City of Keizer hereby imposes the taxes provided for in the adopted budget at the rate of $2.0838 per $1,000 of assessed value for operations; and that these taxes are hereby imposed and categorized for tax year 2006-07 upon the assessed value of all taxable property within the district.

	General Government
General Fund	$2.0838/$1000

PASSED this _____ day of _________________________, 2006.

SIGNED this _____ day of __________________________, 2006.

____
Mayor

____
City Recorder

CITY COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER:_____________

TO: **MAYOR CHRISTOPHER AND COUNCIL MEMBERS**

THROUGH: **CHRISTOPHER C. EPPLEY, CITY MANAGER**

FROM: **E. SHANNON JOHNSON, CITY ATTORNEY**

SUBJECT: ***KEIZER DEVELOPMENT CODE AMENDMENTS (PARKING, SITE DESIGN, YARD STANDARDS AND PROCEDURAL TEXT AMENDMENTS)***

After conducting the public hearing at the last Council meeting, Council directed us to prepare an appropriate Ordinance adopting the above referenced code amendments. Such Ordinance is attached for your review.

RECOMMENDATION:

Adopt the attached Ordinance.

Please let me know if you have any questions. Thank you.

ESJ/tmh
attachments

BILL NO. ____ A BILL ORDINANCE NO. 2006-__________

FOR

AN ORDINANCE

AMENDING KEIZER DEVELOPMENT CODE REGARDING SECTION 2.303 (OFF-STREET PARKING AND LOADING), SECTION 2.309 (SITE AND LANDSCAPING DESIGN), SECTION 2.312 (YARD AND LOT STANDARDS), AND SECTION 3.111 (TEXT AMENDMENTS); AMENDING ORDINANCE 98-389

WHEREAS, the Keizer Planning Commission has recommended to the Keizer City Council amendments to the Keizer Development Code (Ordinance No. 98-389); and

WHEREAS, the City Council has held a hearing on this matter and considered the testimony given and the recommendation of the Keizer Planning Commission; and

WHEREAS, the Keizer City Council has determined that it is necessary and appropriate to amend the Keizer Development Code as set forth herein; and

WHEREAS, the Keizer City Council has determined that such amendments meet the criteria set forth in state law, the Keizer Comprehensive Plan, and the Keizer Development Code;

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

NOW, THEREFORE,

The City of Keizer ordains as follows:

Section 1. FINDINGS. The City of Keizer adopts the Findings set forth in Exhibit "A" attached hereto and by this reference incorporated herein.

Section 2. AMENDMENT TO THE KEIZER DEVELOPMENT CODE. The Keizer Development Code (Ordinance No. 98-389) is hereby amended by the adoption of the changes to Section 2.303 (Off-Street Parking and Loading), Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section 3.111 (Text Amendments) as set forth in Exhibit "B" attached hereto, and by this reference incorporated herein.

Section 3. SEVERABILITY. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held invalid or unconstitutional, or is denied acknowledgment by any court or board of competent jurisdiction, including, but not limited to the Land Use Board of Appeals, the Land Conservation and Development Commission and the Department of Land Conservation and Development, then such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portions hereof.

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

Section 4. EFFECTIVE DATE. This Ordinance shall take effect thirty (30) days after its passage.

PASSED this ________ day of ___________________, 2006.

SIGNED this ________ day of ___________________, 2006.

____
Mayor

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

EXHIBIT "A"

FINDINGS REGARDING THE ADOPTION OF AMENDMENTS TO THE KEIZER DEVELOPMENT CODE (SECTION 2.303, OFF-STREET PARKING AND LOADING; SECTION 2.309, SITE AND LANDSCAPING DESIGN; SECTION 2.312, YARD AND LOT STANDARDS; AND, SECTION 3.111, TEXT AMENDMENTS)

The review criteria is listed in Section 3.111.04 of the Keizer Development Code.

The City of Keizer finds that:

1. Impact of the proposed amendment on land use and development patterns within the city, as measured by the criteria in Section 3.111.04.A:

1. Traffic generation and circulation;
2. Population concentration;
3. Demand for public facilities and services;
4. Maintenance of public health and safety;
5. Level of park and recreation facilities;
6. Economic activities;
7. Protection and use of natural resources;
8. Natural hazards and constraints;
9. Compliance of the proposal with existing adopted special purpose plans or programs, such as public facilities improvement program.

FINDINGS: The purpose of the amendments will allow for revisions to four sections of the city's zone code, Section 2.303 (Off-Street Parking and Loading), Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section 3.111 (Text Amendments).

Because the zone code revisions will only affect will have no impact on the traffic generation and circulation patterns of any street within residential neighborhoods and minimal if any impact along streets adjacent The code revisions will have no demand on any public facility or service, nor will the revisions impact any maintenance of the public health and safety, nor will any park or recreation facilities be impacted as none are located within an integrated business center. The city has floodplain regulations that govern the placement of structures within identified 100-year floodplains. The are no other regulations related to natural hazards. The revisions to the zone code will not impact any natural hazards and constraints. The city established a Resource Conservation overlay zone to maintain, preserve and protect the natural features adjacent to Claggett Creek. Amendments to the zone code regulations will not affect any of the city's natural resources protection regulations or the lawful use of any properties that are within this overlay zone. The code amendments will not impact the land use and development patterns as referenced in this section. As such, the proposed amendment complies with this provision of the code.

2. **<u>A demonstrated need exists for the product of the proposed amendment. Section 3.111.04.B</u>.**

Findings: The proposed revisions to the zone code to Section 2.303 (Off-Street Parking and Loading), Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section 3.111 (Text Amendments) reflects a demonstrate need. The City Council has recognized that from time to time the zone code should be updated to avoid the scenario of having a code that is so out of date that it requires a massive overall. The intent is to identify several chapters from time to time that can be updated in a manageable format. The revisions will allow for the zone code to be updated so that it is easier for the general public to read and understand, to eliminate a number of grammatical errors and confusions within the language of the regulations. Specifically, the parking amendments take into consideration recommendations from the Department of Land Conservation and Development and strive to meet with the intent of state regulations relative to per capita parking ratios for cities that are within a metropolitan planning organization. Therefore, the proposed code revision complies with this review criterion.

3. **<u>The proposed amendment to the Keizer Development Code complies with statewide land use goals and related administrative rules.</u>**

FINDINGS: The proposed text amendment complies with the statewide land use planning goals as discussed below.

Goal 1 – Citizen Involvement: The adoption of this ordinance followed notice to interested parties, and a public process of decision making involving a public hearing, deliberation, and ordinance adoption. This is consistent with provision of the opportunity for citizens to be involved in all phases of this planning process as required by this Goal and with implementing administrative rules within Oregon Administrative Rules.

Goal 2 – Land Use Planning: This ordinance amends the Keizer Development Code. The adoption proceeding was conducted in a manner consistent with requirements of the Keizer Comprehensive Plan, Keizer Development Code, and applicable state law. Notice was published in the Keizer Times, and public hearings were conducted before both the planning commission and city council. As such, the proposed revisions to the zone code are consistent with this statewide planning goal and administrative rules.

Goal 3 – Farm Land: The purpose of this goal is to protect lands that are designated for agricultural uses. Within the city limits there is only one zone located in the northwest portion of the city near the city's urban growth boundary that is designated to allow for commercial agricultural uses. The amendments involve the regulations within the boundaries of the city limits of Keizer. The amendments do not impact any properties that are designated to allow for agricultural uses. Therefore the proposed amendments will comply with the Farm Land Goal and with any implementing administrative rules.

Goal 4 – Forest Land: The intent of this goal is to protect lands that are designated for commercial forest uses. There are no lands designated within the city limits to allow for commercial forestry. The amendments to the zone code do not involve any land which is designated as Forest land, nor will it impact the use of any forest lands. Therefore, this Goal and implementing administrative rules are not applicable to the proposed zone code amendments.

Goal 5 – Natural Resources: The intent of the Natural Resources Goal is to protect various natural resources such as wetlands, waterways, big game habitat, etc. The city established a Resource Conservation overlay zone to maintain, preserve and protect the natural features adjacent to Claggett Creek. Amendments to the zone code regulations will not affect any of the city's natural resources protection regulations or the lawful use of any properties that are within this overlay zone. Therefore, the amendments will be consistent with this goal and with administrative rules deigned to implement this goal.

Goal 6 – Air, Water and Land Quality: The intent of this goal is to protect the city's air, water and land qualities. The city provides its residents with city water from groundwater sources. New construction is required to be connected to the established sanitary sewer system reducing the likelihood of groundwater contamination from failing on-site septic systems. The revisions to the city's zone code will not impact the quality of air, water, or land resources and so complies with this goal and with administrative rules that implement this goal.

Goal 7 – Natural Hazards: The purpose of this goal is to protect life and property from hazards resulting from flooding, steep slopes or other natural occurrences. The city has floodplain regulations that govern the placement of structures within identified 100-year floodplains. The revisions to the zone code will neither impact this goal nor any administrative rules.

Goal 8 – Recreation: This goal requires the city to identify and plan for the current and future recreation needs of the residents of the city. There are a number of parks, playgrounds, and other recreational opportunities within the city limits. The proposed amendments will only pertain to off-street parking, site design, landscaping and text amendment process, and will have no impact on the recreational activities or uses within the city. Therefore, this goal and any related rules is not applicable.

Goal 9 – Economic Development: The intent of this goal is to ensure that the city plans for its overall economic vitality. The revisions to the zone code will have no impact on opportunities for economic development. Therefore, the proposed amendments will comply with the goal and any related administrative rules.

Goal 10 – Housing: This goal requires the city to plan and provide for the housing needs of its residents. The proposed revisions to the landscaping section will have no impact on the ability of any to develop property with a residential multi-family development since currently the city requires landscapes. The revision will simply clarify the requirements in a number of places. The amendments to the yard and lot standards will not impact the ability of a property to be developed since they will have no impact on building setback, other than to indicate what features of a building may be permitted to encroach into a required yard. Because the revisions to the code are for parking, landscaping, text amendments, and yard they will have no impact on this goal or on any related rules.

Goal 11- Public Facilities and Services: The intent of this goal is to develop a timely, orderly and efficient arrangement of public facilities and services necessary to serve the residents of Keizer. The city provides its residents with water, sanitary sewer, has an established street system, administrative and police and public safety is also provided by the city. The proposed revisions will not impact any of the city's public facilities and services, and so this goal and any rules is not applicable.

Goal 12 – Transportation: The city has an adopted Transportation System Plan that describes the city's transportation systems. This system includes streets, transit bike, and pedestrian systems. Section 2.303 (Off-Street Parking and Loading) included a number revisions intended to clarify elements within this section. Notable are revisions to parking space requirement matrix in 2.303.06, moving parking related section from 2.312.05 to 2.303.04. Comments from the Department of Land Conservation and Development were received and they related to parking standards, parking reduction, removal of carpool, and alley intersection vision clearance distance. The revisions incorporates a large percentage of DLCD's concerns. The concerns were limited to four areas.

a. Parking reduction- The revised draft includes their comments relating to parking reduction in 2.303.06.B and will allow for parking space reduction when transit amenities are provided. Retaining this provision encourages opportunities for increased transit useage.

b. Car and vanpool parking - The revised draft also includes language that was proposed to be deleted on car and vanpool parking in 2.303.09 which will allow for a parking reduction if car or vanpool parking is provided. Retaining this provision allows for the potential for vanpool commuting, although it must be recognized that this works best in larger employer facilities.

c. Vision clearance – The City does not concur with the comments from DLCD over vision clearance with the proposed consolidation of sections in 2.303.09. This change is not excessive and will not lead to potentially high vehicle speeds. The intent of this change is simply to consolidate three sections into one section governing vision clearance for street/alley, street/street, and street/driveway situations.

d. Parking standards - DLCD's comments are that the parking ratios appear to be inconsistent with the Transportation Planning Rule as found in OAR 660-012-0045(5)(c)(A). This section requires that a Metropolitan Planning Organization achieves a 10% reduction in the number of parking spaces per capita in the MPO area over the planning period. Keizer is within the Salem/Keizer MPO. This requirement expressly states that local governments shall adopt land use and subdivision regulations to reduce reliance on the automobile. Methods to achieve this include allowing transit oriented developments along transit routes; implement demand management program to meet measurable standards in the TSP; and to implement a parking plan which achieves a 10% reduction in the number of parking spaces per capita in the MPO area over the planning period. The Keizer Transportation System Plan indicates that the MPO had a per capita parking supply of 0.84 in 1995 and that by 2015 this ratio should be reduced to 0.76 spaces per person. Since we are midway in this planning period theoretically this number should be about 0.8 spaces per capita, but without any current data it is difficult to be certain. As part of the pending update of the TSP this number will be determined. However, it is not yet known and so difficult to accurately gauge how any of the proposed changes will affect the overall per capita parking supply within the greater Salem/Keizer metropolitan area. However, in an attempt to not be inconsistent with this state requirement staff has proposed a number of further revisions in part based on the model parking and loading code on DLCD's webpage. In comparing the proposed code revisions to DLCD's model code it is clear that the model code is geared to achieving a reduction in the number of parking spaces found in businesses as a means to encourage transit ridership. While this is commendable it also results in a number of categories that are impractical. For example, the category of movie theater assume that such a high number of people will be coming in same vehicle or taking mass transit which is probably infeasible. A comparison of the two codes is complicated by the fact that a number of uses require a separate land use action to determine the actual number of parking spaces so it is impossible to gauge how the city's code actually compares to the model code in these instances. While this approach takes into consideration the uniqueness of certain applications it is impossible to convey to potential developers how many parking spaces would be required in these instances as the number is only determined after a review.

In an effort to be consistent with the intent of state regulations a number of categories within the city's parking space matrix have been amended. Specifically, several industrial classifications have been revised, single family dwellings and duplexes each now only are required to provide a minimum of two parking spaces and thereby eliminate the required third space which is provided either on site or on-street. This simple action would result in a significant required parking space reduction. Also, the category of real estate, lawyer, insurance broker is increased from the proposed 1/300sq ft to 1/500 sq ft as is in the model code. Also, to be further consistent with the state model code staff is proposing revising the standards for restaurants to match the state's recommended requirement. The proposed zone code revisions to Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section 3.111 (Text Amendments) will have no impact on the city's transportation system, and so this goal and any related rules is not applicable.

Goal 13 – Energy Conservation: This goal seeks to maximize the conservation of energy. All new construction requires compliance for review to applicable energy conservation standards and so this goal and implementing administrative rules is not applicable.

Goal 14 – Urbanization: The intent of this goal to provide for an orderly and efficient transition from rural to urban land use. The city has an adopted Comprehensive Plan and zone code that complies with the goal. The proposed zone code revisions will have no impact on the intent of this goal as it only will involve land that is within the city limits and not the use of land being transitioned from rural to urbanized uses.

Goal 15 – Willamette River: This goal seeks to protect, conserve, maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River. While the Willamette River is located along the western flanks of Keizer the proposed text amendments will not impact the Willamette River. The revisions will have no impact on the ability of the city to regulate uses along the river their its Willamette River overlay zone regulations and so this goal is not applicable.

Goal 16 (Estuarine Resources), Goal 17 (Coastal Shorelands), Goal 18 (Beaches and Dunes), and Goal 19 Ocean Resources) govern areas along the ocean. Since Keizer is not located along the coast these goals are not applicable

In consideration of the above findings the proposed zone code revisions to Section 2.303 (Off-Street Parking and Loading), Section 2.309 (Site and Landscaping Design), Section 2.312 (Yard and Lot Standards), and Section

3.111 (Text Amendments) complies with all applicable statewide land use goals and with all applicable administrative rules which implement the relevant goal.

4. **<u>The amendment is appropriate as measured by at least one of the following criteria listed in Section 3.111.04.D:</u>**
   a. It corrects identified error(s) in the previous plan.
   b. It represents a logical implementation of the plan.
   c. It is mandated by changes in federal, state, or local law.
   d. It is otherwise deemed by the council to the desirable, appropriate, and proper.

5. **FINDINGS:** The proposed amendments to the zone code represent a logical implementation of the Keizer Comprehensive Plan. The amendments will correct several identified gramatical errors within the existing zone code and is intended to make a number of clarifications that will make the code easier to read. Specifically, the parking amendments take into consideration recommendations from the Department of Land Conservation and Development and strive to meet with the intent of state regulations relative to per capita parking ratios for cities that are within a metropolitan planning organization. None of other the proposed amendments are mandated by any federal, state, or local laws. The City Council has, by this adoption, determined that the text revisions are desirable, appropriate, and proper. As such, the proposal complies with this criterion.

2.303 OFF-STREET PARKING AND LOADING

2.303.01 Purpose

The purpose of this Section is to provide adequate areas for the parking, maneuvering, loading and unloading of vehicles for all land uses in the City of Keizer. (5/98)

2.303.02 Scope

The provisions of this Section shall apply to the following types of development: (5/98)

A. New Building. Any new building or structure erected after the effective date of this Ordinance. (5/98)

B. Expansion. The construction or provision of additional floor area, seating capacity, or other expansion of an existing building or structure. (5/98)

C. Change in Use. A change in the use of a building or structure which would require additional parking spaces or off-street loading areas under the provisions of this Section. (5/98)

2.303.03 General Provisions Off-Street Parking and Loading

A. Owner Responsibility. The provision and maintenance of off-street parking and loading space is a continuing obligation of the property owner. No building permit shall be issued until plans are presented that show property that is and will remain available for exclusive use as off-street parking and loading space. The subsequent use of property for which the building permit is issued shall be conditional upon the unqualified continuance and availability of the amount of parking and loading space required by this Ordinance. (5/98)

B. Additional Parking Required Prior to Occupancy. Should the owner or occupant of any lot or building change the use to which the lot or building is used, thereby increasing off-street parking and loading requirements, it shall be unlawful and a violation of this ordinance to begin or maintain such altered use until such time as the increased off-street parking and loading requirements are observed. (5/98)

C. Interpretation by Administrator. Requirements for types of buildings and uses not specifically listed herein shall be determined by the Zoning Administrator based upon the requirements of comparable uses listed and expectations of parking and loading need. The Zoning Administrator shall have the authority to make adjustments based on parking demand analysis prepared by an applicant. (5/98)

D. Combined Uses. In the event several uses occupy a single structure or parcel of land, the total requirements for off-street parking shall be the sum of the requirements of the several uses computed separately, unless a reduction is approved for shared parking pursuant to Subsection 2.303.05. (5/98)

E. Use of Parking Spaces. Required parking spaces shall be available for the parking of operable passenger automobiles of residents, customers, patrons or employees only, and shall not be used for storage of vehicles or materials including solid waste collection containers. Garages for single family and duplex dwelling units shall not be counted in determining required parking spaces. (5/98)

2.303.04 Location and Use Provisions

Off-street parking and loading areas shall be provided on the same lot with the main building or structure or use except that: (5/98)

A. Residential Zone. In any residential zone, automobile parking areas may be located on another lot if the lot is within 200 feet of the lot containing the main building, structure or use and a parking agreement is recorded; (5/98)

B. Non-residential Zone. In any non-residential zone, the parking area may be located off the site of the use if it is within 500 feet of such site and a parking agreement is recorded. (5/98)

C. Accessory Parking Use, Non-residential. Parking of vehicles in a structure, or outdoors, is a permitted accessory or secondary use in non-residential zones . (5/98)

D. Accessory Parking Use, Residential. Parking of vehicles in a structure or outdoors is a permitted accessory use in conjunction with a dwelling in any zone provided: (5/98)

1. All of the vehicles are owned by the owner or lessee of the lot. (5/98)

2. Vehicles parked outdoors in a residential zone may be parked in a space within the front yard meeting the requirements for required parking in this Section. In the RS zone no more than four total vehicles shall be parked outdoors on a property. (5/98)

3. Vehicles parked on a lot in a residential zone shall be for the personal use of the occupants of the dwelling. One vehicle used in conjunction

with a home occupation or other employment may be parked on the lot provided that in the RS, RL, RM, RH, RC and MU zones the vehicle shall be parked in an enclosed structure if it is rated at more than 1 ton capacity. (5/98)

E. Yard Parking Restrictions. Exclusive of driveways, no parking vehicles, trailers, boats, or recreational vehicles shall be allowed placed within the required front yard area or yards located adjacent to a street. The side yard and rear yard areas may be used for parking of vehicles, boats, trailers, or recreational vehicles unless otherwise prohibited by this Ordinance. (5/98)

F. Storage Restrictions. The yard areas adjacent to a street, other than driveways, shall not be used for the permanent storage of utility trailers, house or vacation trailers, boats, or other similar vehicles, unless the storage area is screened by a six foot sight-obscuring fence, wall, or hedge. The fence, wall, or hedge shall comply with the provisions regarding the location for fences and maintaining a vision clearance area. (5/98)

2.303.05 Joint Use

Parking area may be used for a loading area during those times when the parking area is not needed or used. Parking areas may be shared subject to Zoning Administrator's approval for commercial and industrial uses where hours of operation or use are staggered such that peak demand periods do not occur simultaneously. Such joint use shall not be approved unless satisfactory legal evidence is presented which demonstrates the access and parking rights of parties. (5/98)

2.303.06 Off-Street Automobile Parking Requirements

Off-street parking shall be provided in the amount not less than listed below. (5/98)

A. Parking Requirements

LAND USE ACTIVITY	SPACES	HOW MEASURED*
Single Family and Duplex	2 ~~+ 1~~	2 per dwelling unit ~~on-site and 1 per dwelling unit provided either on-site or on-street within 200 feet of the property or in a parking lot or bay within 200 feet of the property. (See Illustrations below)~~
All other dwelling types	2	Per dwelling unit
Hotel, motel	1	Per guest room

Club, lodge		Combination of heaviest uses being conducted: hotel, restaurant, etc.
Hospital,	1	Per 2 beds
Nursing home, convalescent home	1	Per 3 beds
Health service, medical or doctor's office	1	Per 350 square feet
House of worship, auditorium, stadium, theater	1	Per 4 seats or every 8 feet of bench length
Elementary, middle school	2 + 1	Per classroom + per 350 sq ft of administrative office
High school	1 + 1+ 1	Per classroom + per 10 students + per 350 sq ft of administrative office
Bowling alley, skating rink, community center, recreation facility	1	Per 200 square feet
Golf course	4	Per green
Theater for movies or plays	1	Per 3 seats
Tennis courts, racquetball courts	2	Per court
Retail store	1	Per 300 square feet
Service repair center; retail store handling bulky merchandise (e.g. furniture, home furnishing, major equipment)	1	Per 900 square feet
Bank, ,	1	Per 250 square feet
Office used for real estate, lawyer, insurance,brokers,	1	Per ~~300~~ 500square feet
General Office	1	Per 300 square feet
Eating and drinking establishment	1	Per 125 square feet
Wholesale establishment	1 ~~+ 1~~	Per ~~1,000 square feet + Per 700 square feet of retail~~ 2,000 sq ft

Government offices open to the general public	1	Per 500 square feet
Industrial, manufacturing, processing (0 - 24,999 sf)	1	Per ~~700~~ 1,000 square feet
Industrial, manufacturing, processing (25,000 - 49,999 sf)	1	Per ~~800~~ 1,000 square feet
Industrial, manufacturing, processing (50,000 - 79,999 sf)	1	Per 1,000 square feet
Industrial, manufacturing, processing (80,000 - 199,999 sf)	1	Per 2,000 square feet
Industrial, manufacturing, processing (200,000 sf and over)	1	Per 3,000 square feet
Warehousing and storage terminals 0 - 49,999 sf	1	Per 2,000 square feet
Warehousing and storage terminals 50,000 sf and over	1	Per 5,000 square feet

*Square footage = Gross floor area. (5/98)

B. Parking Reduction

The number of minimum required parking spaces may be reduced by up to 10% if transit related amenities such as ~~if a portion of the site is developed for transit related uses that such amenities as~~ transit stops, pull-outs, shelters, park and ride lots, transit oriented developments w and is when abutting a street with transit service are provided. (5/98)

C. Parking Increase

The number of minimum required parking spaces shall not be increased by more than 50%. (5/98)

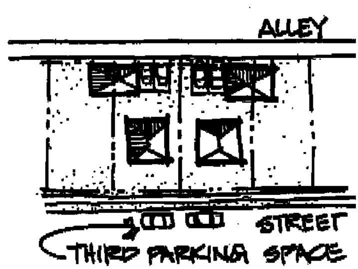

FIGURE 168110 \H 459
3.210.03 P – 3rd Parking Space on Alley

2.303.07 Standards for Disabled Person Parking Spaces

Disabled Person Parking Spaces shall comply with the requirements of the Uniform Building Code and ODOT standards. (5/98)

2.303.08 Bicycle Parking

A Bicycle Parking Required. Bicycle Parking shall be required in all public and semi-public, commercial and industrial development as well as park-and-ride lots. Bicycle parking shall be provided in the following amounts: (5/98)

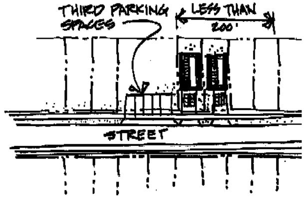

Figure Requirements PAGEREF _Toc – 3rd Parking Space in Parking Bay

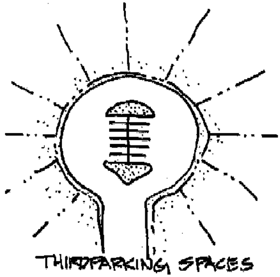

Figure 3.210.02 Applicability and – 3rd Parking Space in Cul-

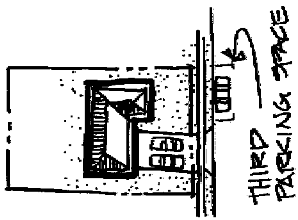

FIGURE GEREF _TOC168109 \H 459 – 3rd Park Space Provided On-Street

LAND USE ACTIVITY	BICYCLE SPACES	HOW MEASURED
Multi-family apartments with 4 or more units	1	Per 2 units
Hotel, motel	1	Per 40 guest rooms
Hospital, nursing home, convalescent home	1	Per 50 beds
House of worship, auditorium, stadium, theater	1	Per 20 required vehicle parking spaces
Elementary school	1	Per classroom with a maximum of 10 required
Middle school	1	Per classroom with a maximum of 10 required
High school	1	Per classroom with a maximum of 10 required
Bowling center, skating rink, community center	1	Per 40 required vehicle parking spaces with a maximum of 6 required
Retail store	1	Per 10 required vehicle parking spaces with a maximum of 6 required
Service repair center; retail store handling bulky merchandise (e.g. furniture)	1	Per 30 required vehicle parking spaces with a maximum of 6 required
Bank, offices, medical clinic, government offices	1	Per 20 required vehicle parking spaces with a maximum of 6 required
Eating and drinking establishment	1	Per 20 required vehicle parking spaces with a maximum of 6 required
Wholesale establishment	1	Per 30 required vehicle parking spaces with a maximum of 6 required
Industrial, manufacturing, processing	1	Per 30 required vehicle parking spaces
Warehousing and storage terminals	1	Per 30 required vehicle parking spaces

B. Bicycle Parking Development Requirements

1. Space Size. Each bicycle parking space shall be a minimum of six feet long and two feet wide and be accessible by a minimum four foot aisle. (5/98)

2. Location. All bicycle parking areas shall be within 50 feet of a building entrance and located within a well-lit area. (5/98)

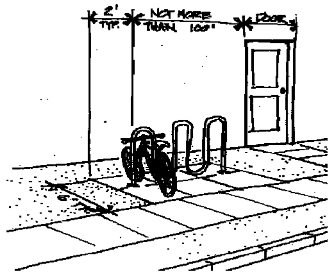

FIGURE 459

3. Rack Design. Bicycle racks must be designed to secure the bicycle frame and at least one wheel, and, accommodate a locking device. Racks, lockers or other related facilities shall be securely anchored to the ground or to a structure. As an alternative, the bicycle spaces can be provided within a secured compound. (5/98)

4. Access. Access to a public right-of-way and pedestrian access from the bicycle parking area to the building entrance must be provided. (5/98)

C. Exemptions

The following uses are exempt from the bicycle parking requirements: (5/98)

1. Seasonal or temporary businesses. (5/98)

2. Drive-in theaters

3. Self-storage facilities

4. Automobile oriented businesses such as automobile service stations, automobile repair shops, restaurants without seating facilities (either indoors or outdoors), or oil and lubrication services, but excluding automobile retail businesses such as dealers or auto parts stores. (5/98)

2.303.09 Carpool and Vanpool Parking

New office or industrial development with 100 or more parking spaces shall designate at least 5% of the parking spaces for carpool or vanpool parking. These designated spaces shall be the closest parking spaces to the building entrance normally used by employees, with the exception of handicapped parking spaces. The carpool/vanpool spaces shall be clearly marked "Reserved - Carpool/Vanpool Only" along with specific hours of use. Any other use establishing car and vanpool spaces may reduce the minimum parking requirement by 3 spaces for each carpool/vanpool space created. (5/98)

2.303.10 Off-Street Loading Requirements

Off-street loading space shall be provided as listed below: (5/98)

A. Commercial Office. Commercial office buildings shall require a minimum loading space size of 12 feet wide, 20 feet long and 14 feet high in the following amounts: for buildings over 5,000 square feet of gross floor area, 1 space; for each additional 40,000 square feet of gross floor area, or any portion thereof, 1 space. (5/98)

B. Commercial and Industrial. All other commercial or industrial buildings shall require a minimum loading space of 12 feet wide, 30 feet long, and 14 feet high in the following amount: for buildings containing over 5,000 square feet of gross floor area, 1 space; for each additional 40,000 square feet of gross floor area, or any portion thereof, 1 space. (5/98)

2.303.11 Parking and Loading Area Development Requirements

All Parking and loading areas shall be developed and maintained as follows:

A. Surfacing. All driveways, parking and loading areas shall have a durable, hard, dust free surface built to Department of Public Works standards. (5/98)

B. Parking Spaces

1. Dimensions. Parking spaces shall be a minimum 9 feet wide and 18 feet in length.

2. Compact Spaces. Compact parking spaces, at a reduced width of 8.5 feet, shall be permitted on sites with more than five (5) parking spaces. No more than 30% of the required parking shall be compact spaces and each space must be identified as a "Compact Space."

C. Aisle

The following minimum aisle dimensions shall apply: (5/98)

1. Without adjacent parking:

   a. Single family residence: 12 feet

   b. One-way: 12 feet

   c. Two-way: 22 feet

2. With adjacent parking: (5/98)

PARKING ANGLE	Aisle WIDTH
0 to 40	14 feet
41 to 55	15 feet
56 to 70	18 feet
71 to 90	24 feet

D. Screening. When any parking or loading area abuts a residential zone the parking or loading area shall be screened or buffered as is required in Section 2.309.05 . (5/98)

E. Lighting. All lighting shall be directed entirely onto the loading or parking area and away from any residential use. The lighting shall not cast a glare or reflection onto the public rights-of-way. (5/98) F. Landscaping. A tree shall be planted for every eight lineal parking spaces not located adjacent to a building. The planting space shall measure no less than 4 feet square

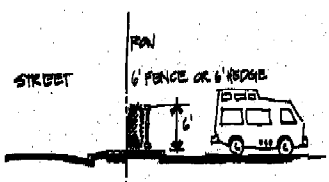

Figure E PAGEREF Toc168108 \h – Parking Lot and be surrounded by concrete curbing. The plant shall be of a species that the root system will not interfere with underground utilities or the parking surface, and, is capable of achieving a 15 foot radius. . (5/98)

G. Traffic Flow. Service drives to off-street parking areas shall be designed and constructed to allow flow of traffic, provide maximum safety of traffic access and egress and the maximum safety of pedestrians and vehicular traffic on the site. (5/98)

H. Entrance/Exits. Service drive exits shall have a minimum vision clearance area of 15 feet from the intersection of the street and driveway. (5/98)

I. Bumper Rails. Parking spaces along the outer boundaries of a parking area shall be contained by a curb or a bumper rail to prevent a motor vehicle from extending over an adjacent property, a street, or a sidewalk. The bumper shall be at least 4" high and located a minimum of 3 feet from the property line. (5/98)

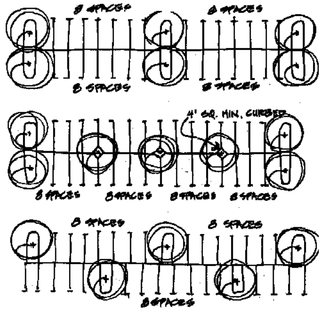

Figure 0 PRE-APPLICATION CONFERENC – Parking Lot Tree Siting

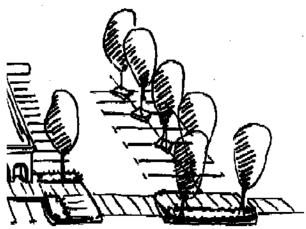
FIGURE F _Toc168107 \h 459
3.21 – Parking Lot Landscaping

2.309 SITE AND LANDSCAPING DESIGN

2.309.01 Purpose

The purpose of the site and landscaping design requirements is to provide standards that can be used in the development of property. A development design that incorporates landscaping serves to enhance the appearance of not only the subject property but also that of the City; provides shade and windbreaks where appropriate to conserve energy in building and site design; and provides for buffer and screening of conflicting land uses.

2.309.02 Scope

A. Landscaping Required. All new construction, expansion of, or redevelopment of structures including interior remodeling as specified as Section 2.315, or parking lots for commercial, multi-family, or industrial uses shall be subject to the site and landscaping requirements of this Section.

B. Landscape Plan Review. Landscaping plans shall be submitted for review subject to the procedures of this Section and subject to Type 1-A review procedures set forth in section 3.2. (5/98)

C. Tree Plan. A tree plan in accordance with section 2.309.04.B.7 is required with all Type II and III applications and the following Type I applications: Conditional Use and Partitioning. (5/98)

2.309.03 Minimum Area Requirements

Landscaped areas may include landscaping around buildings; open spaces and outdoor recreation areas; islands and perimeter planting areas in parking and loading areas; and areas devoted to buffering and screening as required in this Section and elsewhere in this Ordinance. The minimum areas devoted to landscaping are established within the applicable zone district the property is located in. (5/98)

. Expansions. For <u>addition (s) onto an</u> an existing development including interior remodeling as specified an Section 3.15, and parking lots, the minimum new landscaped area shall be determined by: first calculating the percentage of the increase of total floor area or parking area; multiplying the gross site area by this percentage of increase; multiplying the resulting area by the minimum percentage for the type of development, as noted above. <u>This provision is not intended to include phase construction within a development</u>. (5/98)

2.309.04 General Provisions

A. Landscaped Area. For purposes of satisfying the minimum requirements of this Ordinance, a "landscaped area" must be planted in a mixture of landscaping elements to include such things as lawn, ground cover plants, shrubs, annuals, perennials or trees, or desirable native vegetation, or be used for other landscape elements as defined in this Ordinance. Landscaping shall be designed, planted, and maintained in accordance with professional landscaping standards. Landscaping installed over asphalt shall be prohibited(5/98)

B. Submittal Requirements. A submitted landscaping plan shall include the following: (5/98)

1. Type, variety, scale and number of plants used; (5/98)

2. Placement and spacing of plants; (5/98)

3. Size and location of landscaped areas; (5/98)

4. Contouring, shaping and preparation of landscaped areas; (5/98)

5. Use and placement of non-plant elements within the landscaping. (5/98)

6. Method of irrigation. (5/98)

7. Location, and identification of any trees, both existing and planned consistent with 2.309.04.C.

.

a. On the Landscaping Plan the existing significant trees identified by their common names, along with the size of such significant trees. Existing significant trees shall include any trees which were removed within the two-year period prior to the date the application was first submitted shall be shown on the landscape plan. (5/98)

b. Which significant trees are proposed to be removed, or have been removed within the past two years. (5/98)

c. Which significant trees are to be left standing and what steps will be taken to protect and preserve those trees. (5/98)

d. Location, size and type of replacement trees proposed to be added, if any. (5/98)

B. Significant Trees. (5/98) As used herein, "significant trees" are trees having a height of more than fifty (50) feet and/or having a trunk whose diameter is more than twelve (12) inches diameter at breast height <u>(5 feet above ground level)</u>. (5/98)

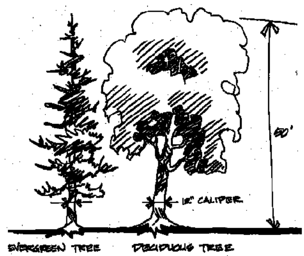

FIGURE 68105 \H 459
3.209.04 Cr – Significant Trees

a. The City recognizes that factors such as disease, safety concerns, and site development requirements may require removal of significant trees. Depending on these factors, the removal of significant trees may be appropriate and approved as part of the landscaping plan. Development of the property shall be in conformance with an approved landscaping site plan that is a condition of a land use approval or a building permit. The City may require that significant trees that are removed (including trees removed within the one two year prior to the application) be replaced at the rate of up to two new trees for each significant tree removed or less if a tree specimen which will result in an increased tree size is planted. Replacement trees shall have a trunk, when measured at six (6) inches above ground level, of at least two (2) inches when planted, and shall be a type that will be at least twelve (12) inches in diameter at breast height <u>(5 feet above</u> ground level) when fully mature. (5/98)

b. The above provisions include and apply to all significant trees located on the subject property or on any adjacent public right-of-way

C. Existing Vegetation. The landscape design shall also incorporate as much of the existing desirable vegetation on the site as is possible. (5/98)

2.309.05 Screening and Buffering

A. Screening and Buffering. Screening and buffering shall be used to eliminate or reduce the impacts of the following uses: (5/98)

1. Commercial and industrial uses when abutting residential uses. (5/98)

2. Industrial uses when abutting commercial uses. (5/98)

3. Service areas and facilities, including garbage and waste disposal containers, recycling bins, and loading areas. (5/98)

4. Outdoor storage areas. (5/98)

5. Parking areas for 20 or more vehicles for multi-family developments, or 30 or more vehicles for commercial or industrial uses. (5/98)

6. At and above-grade electrical and mechanical equipment, such as transformers, heat pumps, and air conditioners. (5/98)

7. Shall be used to mitigate adverse visual impacts, dust, noise, or pollution, and to provide for compatibility between dissimilar adjoining uses.

. (5/98)

.

B. Where screening or buffering is determined to be necessary, one of the following alternatives shall be employed: (5/98)

1. Width not less than 15 feet shall be planted with the following materials: (5/98)

   a. At least one row of deciduous or evergreen trees staggered and spaced not more than 15 feet apart. (5/98)

   b. At least one row of evergreen shrubs that will grow to form a continuous hedge at least five feet in height within one year of planting. (5/98)

   c. Lawn, low-growing evergreen shrubs or evergreen ground cover covering the balance of the area. (5/98)

2. Width not less than 10 feet shall be developed in accordance with the following standards: (5/98)

   a. Berm form should not slope more than 40 percent (1:2.5) on the side away from the area screened from view. The slope for the other side (screened area) may vary. (5/98)

   b. A dense evergreen hedge shall be located so as to most effectively buffer the proposed use. (5/98)

   c. The combined total height of the berm and hedge shall be not less than five feet. (5/98)

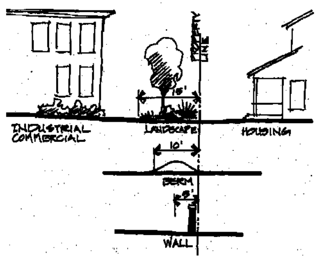

Figure Revocation PAGEREF _Toc1 – Alternative Buffering

3. Width must not be less than five feet shall be developed in accordance with the following standards: (5/98)

   a. A masonry wall or sight-obscuring fence not including vinyl slatted chain link fences not less than six feet in height. <u>In addition, a fence shall be maintained in a safe and attractive manner.</u> (5/98)

   b. A mixture of lawn, low-growing evergreen shrubs, and evergreen ground cover covering the balance of the area. (5/98)

4. Other alternative methods which produce an adequate screening or buffering may be approved by the Zoning Administrator. (5/98)

2.309.06 Planting and Maintenance

A. Planting Height. No sight-obscuring plantings exceeding 30 inches in height shall be located within any required vision clearance area in accordance with Section 2.312.09 of this Ordinance. (5/98)

B. Plant Materials. Plant materials shall not cause a hazard. Landscape plant materials over walkways, pedestrian paths and seating areas shall be pruned to a minimum height of eight feet and to a minimum height of 15 feet over streets and vehicular traffic areas. (5/98)

C. Utility Interference. Landscape plant materials shall be selected which do not generally interfere with utilities above or below ground. (5/98)

D. Installation. Landscape plant materials shall be properly guyed and staked to current industry standards as necessary. Stakes and guy wires shall not interfere with vehicular or pedestrian traffic. (5/98)

E. Suitability. Plant materials shall be suited to the conditions under which they will be growing. As an example, plants to be grown in exposed, windy areas that will not be irrigated should be sufficiently hardy to thrive under these conditions. Plants should have vigorous root systems, and be sound, healthy, free from defects, diseases, and infections. (5/98)

F. Deciduous Trees. Deciduous trees ~~should be fully branched,~~ shall have a minimum ~~caliper~~ of 2 inches, and a minimum height of 8 feet at the time of planting. (5/98)

G. Evergreen Trees. Evergreen trees shall be a minimum of 6 feet in height and fully branched at time of planting. (5/98)

H. Shrubbery. Shrubs shall be supplied in a minimum 1 gallon containers or 8 inch burlap balls with a minimum spread of 12 to 15 inches. (5/98)

I. Ground Cover. Ground cover plants shall be spaced in accordance with current nursery industry standards to achieve covering of the planting area. Rows of plants are to be staggered for a more effective covering. Ground cover shall be supplied in a minimum 4 inch size container.. (5/98)

J. Irrigation. All developments are required to provide appropriate methods of irrigation for the landscaping. Sites with over 1,000 square feet of landscaped area shall be irrigated with automatic sprinkler systems to insure the continued health and attractiveness of the plant materials unless otherwise approved by the Zoning Administrator. Sprinkler heads shall not cause any hazard to the public. Irrigation shall not be required in wooded areas, wetlands, floodplains, or along natural drainage channels or stream banks. (5/98)

K. Re-planting. Trees or shrubbery which die-off shall be replaced with a new plant of the same or similar type. Replacement is ultimately the responsibility of the property owner. (5/98)

L. Maintenance. Landscaping shall be continually maintained. Appropriate methods of care and maintenance of landscaped plant material shall be provided by the owner of the property. (5/98)

M. Plant Protection. Landscape plant material shall be protected from damage due to heavy foot traffic or vehicular traffic by protective tree grates, pavers or other suitable methods. (5/98)

3.111 TEXT AMENDMENTS

3.111.01 Purpose

The purpose of this chapter is to provide standards and procedures for legislative and quasi-judicial amendments to this Code and the land use district map. These will be referred to as "map & text amendments." Amendments may be necessary from time to time to reflect changing community conditions, needs and desires, to correct mistakes, or to address changes in law. (2/01)

3.111.02 Process

Amendments to the Comprehensive Plan and Development Ordinance texts shall be reviewed in accordance with Type IV procedures specified in Section 3.203. Type IV reviews shall also apply to Comprehensive Plan amendments and Zone Changes involving more than 5 adjacent land ownerships, or, non-adjacent properties. (2/01)

3.111.03 Application and Fee

A Plan or Ordinance text amendment can be initiated by staff, the Planning Commission or City Council. Upon initiation of an amendment staff shall establish a file and set a schedule to review the proposed changes before the Planning Commission and the City Council. No fee is required. (2/01)

3.111.04 Criteria for Approval

Amendments to the Comprehensive Plan or Development Ordinance text shall be approved if the evidence can substantiate the following. Amendments to the map shall be reviewed for compliance with each of the following, while text amendments shall only be reviewed for compliance with B, C, and D: (2/01)

A. Impact of the proposed amendment on land use and development patterns within the city, as measured by: (5/98)

1. Traffic generation and circulation patterns; (5/98)
2. Population concentrations; (5/98)
3. Demand for public facilities and services; (5/98)
4. Maintenance of public health and safety; (5/98)
5. Level of park and recreation facilities; (5/98)
6. Economic activities; (5/98)

7. Protection and use of natural resources; (5/98)

8. Natural hazards and constraints;

9. Compliance of the proposal with existing adopted special purpose plans or programs, such as public facilities improvement programs. (5/98)

B. A need exists for the proposed amendment. (5/98)

C. The proposed amendment complies with all applicable Statewide Planning Goals and applicable administrative rule requirements. (5/98)

D. The amendment is appropriate as measured by at least one of the following criteria: (5/98)

1. It corrects identified error(s) in the provisions of the plan. (5/98)

2. It represents a logical implementation of the plan. (5/98)

3. It is mandated by changes in federal, state, or local law. (5/98)

4. It is otherwise deemed by the council to be desirable, appropriate, and proper. (5/98)

2.312 YARD AND LOT STANDARDS

2.312.01 Lot Coverage, Generally

Specific standards for lot size or area, for lot dimensions, and for lot coverage are set forth in the applicable zone. Where a standard for lot coverage is expressed as a percentage, such standard means the percentage of total lot area covered by buildings and by roofed but unenclosed structures, whether or not attached to buildings. Covered structures less than five feet in height and having less than 20 square feet of gross floor area (such as pet shelters, play houses, etc.) shall not be included in calculating lot coverage. (5/98)

2.312.02 Yards and Yard Area, Generally

A. Yards Apply Only to One Building. No required yard or other open space or required driveway provided around or for any building or structure for the purpose of complying with the provisions of this Ordinance shall be considered as providing a yard or open space for any other building, nor shall any yard or other required space on an adjoining lot be considered as providing a yard or open space on the lot whereon the building is to be erected. (5/98)

B. Yards to be Unobstructed. A "required yard" is the minimum required setback area between a structure or manufactured dwelling and a lot line, whether or not additional open space is actually provided between the structure and the lot line. Every required yard or setback area shall be open and unobstructed by buildings, or structures from the ground to the sky except for those exceptions permitted in this Section. (5/98)

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2.312.03 Separation of Lot or Yard Areas

A. Reduction in Lot Area. Except as provided in 2.312.03.C., no portion of a lot necessary to provide the required area per dwelling unit shall be separated in ownership from the portion of the lot on which the building containing the dwelling units is located. (5/98)

B. Separation of Required Yards. Except as provided in 2.312.03.C., no required yard or other open space around an existing building shall be separated in ownership from the lot upon which the building is located. (5/98)

C. Exceptions. In a planned unit development building setbacks and yard areas, open space, and other areas without buildings established pursuant to the standards and the requirements of this Ordinance may be part of a lot containing a dwelling if the area is not common area or other area required to be located within a lot owned by the homeowner's association. (5/98)

2.312.04 Special Street Setbacks

A. Purpose. The special setbacks in this section are based upon the functional classification of streets and roads as described in the comprehensive plan. The purpose of these special setbacks is to allow for the expansion or improvement of streets and roads in order to safely accommodate vehicular or pedestrian traffic. The special setback shall be measured from the centerline of the street right-of-way are as noted in 2.312.04.D. (5/98)

B. Setback Requirements. Required yards and setbacks adjacent to a street shall be in addition to the special setbacks required by this Section. These setback distances shall be measured at right angles to the centerline of the established right-of-way. (5/98)

C. Special Provisions. Except as provided herein structures and paved surfaces shall not be located within the special setbacks specified in 2.312.04.D ., below. Any portion of a structure lawfully established within a special street setback prior to adoption of this ordinance shall be considered a nonconforming structure. (5/98)

D. Special setback requirements: (5/98)

FUNCTIONAL CLASSIFICATION	SPECIAL SETBACK
Major Arterial	36 feet
Minor Arterial	34 feet
Collector	34 feet
Local Street III*	24 feet
Local Street II*	23 feet
Local Street I*	22 feet
Cul-de-Sac	See equivalent Local Street requirement

* See functional classification in Section 2.302.04

MOVED TO 2.303.04

2.312.06 Front Yard Projections

A. Building Features. Cornices, eaves, gutters and fire escapes when not prohibited by any other code or ordinance, may project into a required front yard not more than two feet. (5/98)

B. Architectural Features. Chimneys, flues, belt courses, leaders, sills, pilasters, lintels and ornamental features, window projections and catilevered second story portions of a building may project not more than two feet into a required front yard. (5/98)

C. Decks and Patios. Uncovered porches and covered but unenclosed porches, or awnings that are not more than one story high may extend ten feet into the front yard setback.

2.312.07 Side Yard Projections

A. Building Features. Cornices, eaves, gutters and fire escapes when not prohibited by any other code or ordinance, may project into a required side yard not more than one-third of the width of the side yard, nor more than four feet in any case. (5/98)

B. Architectural Features. Chimneys, flues, belt courses, leaders, sills, pilasters, lintels and ornamental features may project not more than one and one-half feet into a required side yard, provided, however, chimneys and flues shall not exceed six feet in width. (5/98)

C. Decks and Patios. Uncovered decks and patios attached to the main building when measured directly beneath the outside edge of the deck or patio may be extended to the side yard property line when they are three feet or less in height from ground level. (5/98)

2.312.08 Rear Yard Projections

A. Building Features. A fire escape, ,outside stairway, cornice, eaves, gutters or other unenclosed, unroofed projections may project not more than 5 feet into a required rear yard . (5/98)

B. Architectural Features. Chimneys, flues, belt courses, leaders, sills, pilasters, lintels, gutters, other ornamental features, window projection, and catileverd second story portions of the building, may project not more than two feet into a required rear yard, provided, however, chimneys and flues shall not exceed six feet in width. (5/98)

. (5/98)

C. Steps, Porches, ~~d~~ Decks, and ~~p~~ Patios. Planter boxes, steps, decks, patios, uncovered porches, and covered but unenclosed porches including covered patios which are not more than 30 inches above grade, are exempt from the minimum rear yard depth requirements. These same features that are more than 30 inches above grade may encroach up to a maximum of ten feet into the rear yard setback area . (5/98)

2.312.09 Vision Clearance

A vision clearance area shall be maintained where roadways, including streets, alleys, and private points of access, intersect except where the intersection is controlled by a traffic signal. The vision clearance area shall conform to the following unless it is determined by the Keizer Traffic Engineer that other methods may be more feasible: (5/98)

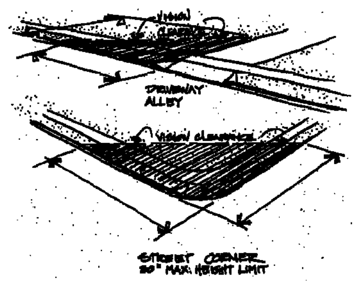

FIGURE 3.209.02 General Provision –

A. Generally. A vision clearance area is a triangular area at the intersection of two streets, or a street and a driveway, two sides of which are lines measured from the corner intersection for a specific distance. The third side of the triangle is a line across the corner of the lot joining the ends of the other two sides. Where the lines at the intersections have rounded corners the lines will be extended in a straight line to a point of intersection. The vision clearance area shall be measured from the face of the curb, and extend at right angles the designated distance in both directions along the intersection. Where there is no curb, the vision clearance area shall be measured from the edge of the pavement and extend at right angles for the appropriate distance in both directions along the intersection. (5/98)

B. Street-Driveway Intersection. A vision clearance area at the intersection of a street and a driveway shall be the triangular area established according to the following procedure: (5/98)

1. A line extending ten feet from the intersection along the public street right-of-way; (5/98)

2. A line extending ten feet from the intersection along the driveway; (5/98)

3. A third line that creates the triangular vision clearance area by connecting the ends of the lines described in (1) and (2), above. (5/98)

. (5/98)

C. Street-Street Intersections, including intersections with and without major traffic controls, street-access easement, and street-alley intersections. The vision clearance area for street-street intersections without traffic signals or without stop signs on all approach legs shall be computed as above but with legs of 30 feet in each direction. (5/98)

D Prohibited Development. A vision clearance area shall contain no planting, fence, wall, structure, temporary or permanent obstruction exceeding 30 inches in height, measured from the top of the curb or, where no curb exist, from the established street centerline grade, except that the following may be allowed in the vision clearance area: (5/98)

1. Trees, provided all branches and foliage are removed to a height of seven feet above grade; (5/98)

2. Telephone, power, and cable television poles; and

3. Telephone switch boxes provided they are less than ten inches wide at the widest dimension. (5/98)

2.312.10 Fences, Walls and Hedges

A. Residential, Public and Semi-Public Uses

1. Height, location: Fences, walls and hedges may be located in any required yard or along the edge of any yard, subject to the maintenance of any vision clearance area identified in Section 2.312.09 ~~and location to street requirements~~. Fences

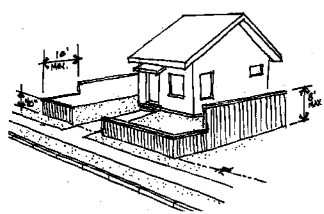

Figure AGEREF _Toc168103 \h 459 – Fence Standards and walls shall not exceed a height of three and one-half feet within ten feet of any property line adjacent to the street. A fence, or wall, may not exceed eight feet in height. A fence or wall over six feet in height will require a building permit. (5/98)

2. Construction material: Fences or walls constructed of the following materials, including, but not limited to barbed wire, electric fencing, broken glass, wooden pallets, tarps, corrugated metal, and spikes shall generally be prohibited. Agricultural uses may utilize electric and barbed wire fencing. (5/98)

4. An entrance wall or gate to a subdivision, planned unit development or other residential development shall be permitted provided the wall or gate does not exceed six feet in height nor violate provisions of the vision clearance area. (5/98)

B. Commercial and Industrial Uses

1. Height, location: Fences, walls and hedges may be located in any required yard or along the edge of any yard, subject to the maintenance of clear-vision area. A fence,or wall, may not exceed 12 feet in height A fence or wall over six feet in height will require a building permit. . (5/98)

2. Construction material: A conditional use shall be required for an electrical or barbed wire fence in the CM zone. Electric and barbed wire fencing shall be permitted in the   IG and AI zones. Barbed wire fencing shall be angled inward. (5/98)

CITY COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER:____________

TO: **MAYOR CHRISTOPHER AND COUNCIL MEMBERS**

THROUGH: **CHRISTOPHER C. EPPLEY, CITY MANAGER**

FROM: **E. SHANNON JOHNSON, CITY ATTORNEY**

SUBJECT: ***WHITE ANNEXATION/PARTITION (CASE NO. 2005-35)***

This matter came before the Council for public hearing in April. The Council directed staff to prepare necessary ordinances/orders for approval of the annexation and partition. However, there has been some delay because the exact legal description for the annexation was not supplied by the applicant.

We have now received and confirmed the legal description. The matter is therefore before Council for final adoption. An Ordinance with regard to the annexation and an Order with regard to the partition approval are attached for your review.

RECOMMENDATION:

Adopt the attached Ordinance, followed by the Order.

Please let me know if you have any questions. Thank you.

ESJ/tmh
attachments

BILL NO. ____ | A BILL | ORDINANCE NO. 2006-__________

FOR

AN ORDINANCE

IN THE MATTER OF THE APPLICATION OF SCOTT AND SHANNON WHITE TO ANNEX A PORTION OF PROPERTY LOCATED AT 7029 FIR GROVE LANE NORTH, KEIZER, OREGON TO THE CITY LIMITS OF THE CITY OF KEIZER (CASE NO. 2005-35)

WHEREAS, there exists a portion of land located at 7029 Fir Grove Lane North, Keizer, Oregon (hereinafter "annexation area") which lies adjacent to, but outside of, the City of Keizer city limits;

WHEREAS, such annexation area is within the recognized Urban Growth Boundary for the Salem/Keizer area;

WHEREAS, pursuant to ORS 222.125, owners and resident electors of the annexation area have submitted their written consents to the annexation of such annexation area to the City of Keizer;

NOW, THEREFORE, the City of Keizer ordains as follows:

Section 1. FINDINGS. The Keizer City Council finds that one hundred percent (100%) of the owners of property in the annexation area, and not less than fifty percent (50%) of the electors residing in the annexation area, have consented in writing to the

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annexation of such area to the City of Keizer and have filed their statements of consent with the Keizer City Council.

Section 2. FINDINGS. The findings relevant to the decision in this matter are set forth in Exhibit "A" attached and are in conformance with the City's comprehensive plan and KDC 3.112.02(B).

Section 3. PROCLAMATION OF ANNEXATION. Pursuant to ORS 222.125 and KDC 3.112, the Keizer City Council declares that the final boundaries of the area to be annexed are set as described in Exhibit "B" attached and by this reference incorporated herein, and hereby proclaims the annexation of such area to the City of Keizer. The Keizer City Council further declares that the area to be annexed be designated Low Density Residential (LDR) and zoned Residential Single Family (RS).

Section 4. EFFECTIVE DATE. This Ordinance shall be effective thirty (30) days after its passage.

PASSED this ________ day of ___________________, 2006.

SIGNED this ________ day of ___________________, 2006.

____
Mayor

____
City Recorder

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Keizer, Oregon 97303
503-390-1635

EXHIBIT "A"

Findings

This particular annexation meets the relevant criteria as found in the Keizer Comprehensive Plan and KDC 3.112.02(B) as follows:

1. Affect the community's air resources. KDC 3.112.02(B)(1)

   Findings: The proposed annexation will have no significant impact on the community's air resources. The annexation of the portion of the property that is within the UGB is approximately 2.78 acres and will be designated RS upon annexation. Any use of this portion of the property will be required to be in accordance with the City's RS zone regulations. This zone will not allow any commercial or industrial uses so there will not be any air pollution as might be experienced as part of the manufacturing of any products. As such, the proposal satisfies this criterion.

2. Promote an orderly, timely and economical transition of rural and agricultural lands into urbanized lands. KDC 3.112.02(B)(2)

   Findings: The property is located outside the city limits. It is within the UGB and is contiguous to the city limits along the east side of the property. The property is unique in that it contains land that is both within and outside of the City's UGB. In the vast majority of instances, the UGB follows property lines or physical barriers such as roads or rivers and avoids splitting properties. However, in this particular case, the boundary bisects the property. The majority of the property (2.78 acres) is situated within the City's UGB but approximately .70 acres is located outside of the UGB. The UGB is located just to the west of the bottom of the north-south oriented ridge which also bisects the property. The decision to locate the UGB as it is located probably took into account a number of reasons such as use of adjacent properties to the west were in agricultural uses, and that the west portion of the property is capable of being used for agricultural uses. Also the hillside slope on the property probably was considered a logical natural barrier for any future development with future development limited to the flat upper portion of the property.

The applicants proposed two alternatives for annexation – their preference is to annex the portion of the property east of the top of the ridgeline for a total of approximately 2.28 acres. Their second alternative is to annex everything that is within the UGB for a total of approximately 2.78 acres. The annexation of all of the applicant's property that is within the UGB is appropriate as it would eliminate the prospect of having a strip of land between the new city limits line and the UGB line on the applicant's property and so decreases the potential for any future mapping errors. The Planning Commission found the preferred alternative to be acceptable. In making this recommendation to annex that portion of the property from the top of the ridge eastward, they determined that this would be consistent with the location of the city limits on other nearby properties and that the area to not be annexed essentially is the slope of the ridge with no development potential. Marion County Planning Department commented that the annexation appears to meet the criteria for annexation and that any future partitioning be limited to avoid any potential multi-jurisdictional conflicts. Given the fact the UGB bisects the property it will be unavoidable that if the property is partitioned, one parcel will have part of it within and part outside of the city limits.

The annexation of a portion of the property that is within the UGB will have no impact on the use of that portion that is outside the UGB, or the use of any other adjacent property outside the UGB. The land that is within the UGB is recognized and planned to one day be included as part of the city limits and to be developed in a manner consistent with City regulations. However, the portion of the property that is located to the east of the top of the ridge line is realistically all the property which will be developed for single family uses. Even with the level of development the applicants proposed (an additional two homes), all future development will be no closer to any agricultural uses than the existing house on the property. The entire width of the ridge from its top to bottom is treed and will act as a buffer from the urban uses and the agricultural uses to the west. This should mitigate any adverse impacts development of the property could have on any farm uses to the west. The property is within the UGB and is planned to one day be included as part of the city limits. Properties to the north and east are within the city limits. The annexation will not result in a patch-work or "cherry-stem" annexation and so is considered to be an orderly extension of the city limits. With the upper portion of the property that is proposed for annexation not being used for agricultural production, no land will be taken out of commercial production and so will have no impact on agricultural commercial farming. Therefore, the annexation will make a good economical transition from commercial farming to non-farm urban uses. The annexation of all of the property that is within the UGB will be consistent with this criterion.

3. Relate to areas with natural hazards. KDC 3.112.02(B)(3)

   Findings: The Keizer Comprehensive Plan identifies that the only type of natural hazards located in Keizer is related to the 100-year floodplain. This floodplain is located along the Willamette River and along other secondary streams within the city limits. The lower portion of the property that is outside of the UGB appears to be located within the 100-year floodplain associated with Claggett Creek. This area is not proposed to be annexed into the city limits and so will remain outside the UGB. The upper portion of the property is approximately 55 feet above the base floodplain elevation and to the east of the floodplain. Given the location away from the creek, the annexation will have no impact on this natural hazard area. While not officially designated as a natural hazard, the ridge has a steep hill side that ranges from an elevation of 175 feet along the ridge top to approximately 125 feet at the base of the hillside. With future development associated with the annexation avoiding the hillside will further minimize any development issues associated with any development on the hillside. As such, the annexation meets this criterion.

4. Affect the fish and wildlife in the proposed annexation. KDC 3.112.02(4)

   Findings: The subject property is not located along the Willamette River; however the western portion of the site is adjacent to Claggett Creek which has a floodplain alongside it. The annexation of the property will not involve the portion of the property that is located west of the top of the ridge on the property, including that portion that is outside the UGB. The annexation of the upper portion that is within the UGB will result in future development being located approximately 250 feet to the east of Claggett Creek. This will protect this creek corridor from any future development associated with the annexation of the property. In addition, limiting the future development of the property to the upper flat portion and avoiding the steep hillside will further ensure this hillside habitat area remains available for birds and other wildlife. As such, the annexation satisfies this criterion.

5. Utilize energy resources and conserve energy use. KDC 3.112.02(B)(5)

Findings: The annexation of the property will allow for the subsequent partitioning of that portion of the property that is within the UGB. Any development of the undeveloped parcels will need to be in accordance with both the City's RS regulations and also with State Building Code requirements that stipulate energy conservation specification that must be addressed. Therefore, the annexation satisfies this criterion.

6. Protect open spaces and scenic views and areas. KDC 3.112.02(B)(6)

Findings: The Keizer Comprehensive Plan identifies open space in the city as "city parks, the Willamette and Claggett Creek corridors, McNary Golf Course, and floodplains at the northwestern edge of the city and school grounds". The subject property is not located near any city park, is not along the Willamette River, is not near the McNary Golf Course, nor near any school grounds. However, the property is adjacent to Claggett Creek. The annexation is limited to only the portion of the property that is inside the UGB and so will not result in there being any development within the identified open space associated with Claggett Creek. The area that will be available for future development is approximately 55 feet higher than the creek and over 200 feet east of the creek. While not identified in the Keizer Comprehensive Plan for its open space attributes, from the top of the ridgeline on the property the property overlooks the floodplains and farmlands to the west and northwest of the community. In addition, any future development planned for the flat upper portion of the property to the east of the ridge top will further seek to protect this open space resource from any future development associated with the annexation of the property. As such, the annexation satisfies this criterion.

7. Provide for transportation needs in a safe, orderly and economic manner. KDC 3.112.02(B)(7)

Findings: There is an existing street system serving the property. While there is a private access easement serving the property, Ridgeview Drive which dead ends at the property is classified as a residential street in the Keizer Transportation System Plan. During development of the property, a new public street extension designed to the standards of the Keizer Department of Public Works will be required. This will require sufficient dedication to the public. The applicant supplied a plan for an extension of the roadway with a '3/4' wide cul-de-sac and 25 foot wide right of way extension which could allow for possible extension to an adjacent property to the south so as to not preclude any redevelopment potential for this parcel. The extension shall be constructed to the standards of a cul-de-sac with a 45 foot property line radius (38 foot curb radius), or other alternative improvements acceptable to the City Public Works Department. Plans for the above required public improvements shall be submitted to the Department of Public Works for review and approval. Prior to the plan submittal, a pre-design conference with the Department of Public Works shall be held to discuss the required design standards. This improvement will result in the street system being extended in an orderly, safe, and economic manner and therefore the annexation of the property complies with this criterion.

8. Provide for an orderly and efficient arrangement of public services. KDC 3.112(B)(8)

Findings: The annexation of the property that is within the UGB will allow for the development in a manner that is consistent with the Keizer Comprehensive Plan. The area to be annexed is within the UGB and is planned to one day be included within the city limits. The intent of the annexation is to be able to partition the property. Any development will require the extension of public facilities in order to serve the new development. A public sanitary sewer extension will be required and to be constructed to the standards of the City of Salem. Also, an extension of the existing public water line in Ridgeview Drive will be required. These facilities are adequate to handle the anticipated demand associated with the annexation and subsequent partitioning of the property. The extension to serve the annexed area will result in an orderly and efficient extension of services and will avoid any issues associated with "cherry-stem" annexations. Consistent with the Comprehensive Plan the City of Keizer is the appropriate provider of urban services and the applicant will be responsible for the cost associated with any needed extension of public facilities. The annexation of the property complies with this criterion.

9. Provide for the recreation needs of the citizens. KDC 3.112.02(B)(9)

Findings: Upon annexation of the property that is within the UGB, the area will be designated RS and will allow for uses consistent with the RS zone district. The site will not be designated for Public use and is not planned to be developed with any recreation facilities that could serve the recreational needs of the city's residents. Nor is this property adjacent to any public park that is planned for future expansion. The City currently has approximately 100 acres of parks which allow for a wide range of recreation uses ranging from picnicking to organized sports. The City is presently in the process of developing a new 120 acre park along the Willamette River that will provide for additional recreational opportunities. The annexation of this property will have no impact on the ability of the City to provide for the recreation needs of its citizens. Therefore, the annexation of the property complies with this criterion.

10. Affect identified historical sites and structures and provide for the preservation of such sites and structures. KDC 3.112.02(B)(10)

Findings: There is an existing single family dwelling on the property. While the City does not have an inventory of historic structures, the single family dwelling is not considered to be a historic structure, nor is the property suspected of being a historic site. There are no known nearby historic sites or structures that could be impacted by the annexation of the property. The annexation of the property will have no impact or affect of any historical sites and structures within the community. Therefore, the annexation of the property complies with this criterion.

11. Improve and enhance the economy of the City. KDC 3.112.02(B)(11)

Findings: The annexation of the property will not have any significant impact on the economy of the City. The property is planned for future residential development and not for any commercial or industrial development. The annexation of the property will not result in any commercial or industrial development on the property. Therefore, its economic viability will be limited to only the uses allowed within the RS zone district. The annexation and the subsequent development of the property will result in jobs within the construction sector of the economy within the city; overall this is a relative short term gain and will not have a dramatic long-term impact on the overall city-wide economy. The allowance for new homes will, however result in new residents that will have the ability to purchase goods and services from businesses within the city limits. The City has been active in taking steps to improve and enhance the economy in a number of significant ways in recent years. These include the recent and ongoing development associated with the Keizer Station, the River Road Renaissance project which is aimed specifically at enhancing the economic viability of River Road, and the Urban Renewal District. The annexation of the property that is within the UGB does not involve property that is either within, or nearby any of these areas, and so therefore the annexation satisfies this criterion.

12. Provide quality, safe housing through a variety of housing types and price ranges. KDC 3.112.02(B)(12)

Findings: The purpose of the annexation of the property that is within the UGB is to allow for its subsequent partition. One of the parcels will have the existing single family on it and the other two will be available for residential single family development. This will allow for additional housing types and price ranges to better serve the members of the community. It will be a requirement that any future residential development be limited to the construction of single family homes and that any homes be constructed consistent with State Building Code requirements. Therefore, the annexation will meet this criterion.

Exhibit B

Annexation To The City of Keizer

A Portion of that certain tract of land described as Parcel 1 in Reel 1855, Page 440, Deed Records for Marion County, Oregon, more particularly described as follows:

Beginning at a point on the Keizer City Limits, on the East line of the Alvis Smith Donation Land Claim Number 69, in Township 6 South Range 3 West Willamette Meridian, Marion County, Oregon, at a point which is 2631.52 feet south of the Northeast Corner of said Claim; thence West, along the North line of said Parcel 1, a distance of 400.00 feet, more or less, to the top of bank of Claggett Creek; thence Southerly, along the top of said bank, a distance of 245.00 feet, more or less, to a point on the south line of said Parcel 1; thence East, along the south line of said Parcel 1, a distance of 410.00 feet, more or less, to a point at the Southeast Corner of said Parcel 1; thence North, along the East Line of said Parcel 1, a distance of 245.00 feet to the point of beginning.
The above-described tract of land is located in the Northwest Quarter and Southwest Quarter of Section 26, and The Northeast Quarter and Southeast Quarter of Section 27, Township 6 south Range 3 West, Willamette Meridian, Marion County, Oregon.

CITY COUNCIL, CITY OF KEIZER, STATION OF OREGON

ORDER

IN THE MATTER OF THE APPLICATION OF SCOTT AND SHANNON WHITE FOR PARTITION OF A 3.48 ACRE PARCEL LOCATED AT 7029 FIR GROVE LANE NORTH, KEIZER, OREGON (CASE NO. 2005-35)

The City of Keizer orders as follows:

Section 1. THE APPLICATION. This matter comes before the Keizer City Council on the application of Scott and Shannon White for a partition to divide a 3.48 acre parcel located at 7029 Fir Grove Lane North, Keizer, Oregon into three parcels containing approximately 16,500 square feet for Parcel 1, 24,000 square feet for Parcel 2, and 2.55 acres (both inside and outside the city limits) for Parcel 3. The Marion County Tax Assessor's office identifies the subject property as Township 7 South, Range 3 West, Section 26CB, Tax Lot #08000.

Section 2. JURISDICTION. The land in question in this Order is within the city limits of the City of Keizer. The City Council is the governing body for the City of Keizer. As the governing body, the City Council has the authority to make final land use decisions concerning land within the city limits of the City of Keizer.

Section 3. PUBIC HEARING. A public hearing was held on this matter before the Keizer City Council on April 3, 2006. The following persons either appeared at the

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City Council hearing or provided written testimony on the application:

1. Nate Brown, Community Development Director
2. Richard Berger, Applicant's Representative
3. Mary O'Brien, Neighbor

Section 4. EVIDENCE. Evidence before the City Council in this matter is summarized in Exhibit "A" attached.

Section 5. OBJECTIONS. No objections have been raised as to notice, jurisdiction, alleged conflicts of interest, evidence presented or testimony taken at the hearing.

Section 6. CRITERIA AND STANDARDS. The criteria and standards relevant to the decision in this matter are set forth in Exhibit "B" attached.

Section 7. FACTS. The facts before the City Council in this matter are set forth in Exhibit "C" attached.

Section 8. JUSTIFICATION. Justification for the City Council's decision in this matter is explained in Exhibit "D" attached.

Section 9. ACTION. The decision of the City Council is set forth in Exhibit "E" attached.

Section 10. FINAL DETERMINATION. This Order is the final determination in this matter.

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Keizer, Oregon 97303
503-390-1635

Section 11. EFFECTIVE DATE. This Order shall become effective thirty (30) days after its passage.

Section 12. APPEAL. A party aggrieved by the final determination in a proceeding for a discretionary permit or a zone change may have it reviewed under ORS 197.830 to ORS 197.834.

PASSED this ________ day of ___________________, 2006.

SIGNED this ________ day of ___________________, 2006.

____
Mayor

____
City Recorder

Lien & Johnson
Attorneys at Law
4855 River Road North
Keizer, Oregon 97303
503-390-1635

EXHIBIT "A"

Evidence

Official notice has been taken of the Planning Department files and reports in this matter, including the application and exhibits contained therein.

City Attorney Shannon Johnson explained the matter was before Council in a quasi judicial hearing and suggested that barring objections, the reading of the exact list of criteria be waived and asked if anyone objected. There were no objections. He added that any questions could be brought up during testimony and that testimony, arguments and evidence must be directed toward the criteria or other criteria believed to apply to this decision. Failure by the applicant or others to raise constitutional or other issues related to the proposed conditions of approval with sufficient specificity to allow the Council or its designees to respond to that issue precludes an action for damages in Circuit Court. He noted that if anyone had any objection as to conflict of interest, bias, jurisdiction, notice and opportunity to be heard, it should be brought up at the time of testimony and any Council members wanting to disclose conflict of interest, bias or prejudice on this case should do so at this time.

Nate Brown, Community Development Director, referred to the map and explained the issues including the topography of the properties. He pointed out that one of the conditions for the partition was from Public Works which required a cul-de-sac at the end of Ridgeway. The Planning Department has developed an alternative to this which includes a "bulb" with a dedicated area that would go to parcel 2 and does not preclude the opportunity for the property owner to the south to use it to allow for future development of the property to the south of the subject property.

Mr. Brown explained that portions of the property are contiguous to the city limits, others are within the urban growth boundary (UGB) and another portion is outside the UGB. He noted that the proposal is to bring the upper flat section of the property into the city limits leaving the sloped area outside the city limits and inside the UGB (2.25 acres). Staff recommended bringing all property (including the slope) (2.78 acres) into the city limits. The Planning Commission supported exclusion of the sloped area. The applicants wish to divide the property into three lots, one lot for the existing home and two other parcels. This is not allowed in Marion County, but would be allowed inside Keizer city limits. Applicants are willing to hook up to city sewer and water facilities.

Discussion then took place regarding the location of the urban growth boundary, and the county "transition zones", annexation of the sloped area, public street extension and dedicated right-of-way.

Mayor Christopher opened the public hearing.

Richard Berger, Salem, representing the owners of the property noted that his clients would like to limit the annexation to just the property above the slope and they were hoping to reach a mutual agreement on the design of the proposed roadway. He explained why his client did not want to include the sloped area in the annexation focusing on the partition and annexation, location of the city limits on surrounding properties, the condition of the slope in question and fire protection. Additional discussion followed at length regarding roadway options.

Mayor Christopher closed the public hearing.

EXHIBIT "B"

Criteria and Standards

The criteria and standards relevant to this application are found in the Keizer Development Code (KDC). The specific criteria are set forth below:

1. KDC 2.102.05 (Dimensional Standards).
2. KDC 2.301 (General Provisions).
3. KDC 2.302 (Street Standards).
4. KDC 2.303 (Off-Street Parking and Loading).
5. KDC 2.305 (Transit Facilities).
6. KDC 2.306 (Storm Drainage).
7. KDC 2.307 (Utility Lines and Facilities).
8. KDC 2.309.04(B)(7) (Significant Trees).
9. KDC 2.310 (Development Standards for Land Division).
10. KDC 2.311.09 (Modification of an Approved PUD).
11. KDC 2.316 (Infill Development Standards).
12. KDC 3.107 (Partitions).

No other specific criteria and standards were identified at the hearing.

EXHIBIT "C"

Facts

FINDINGS: GENERAL

1. The applicants are Scott and Shannon White.

2. The subject property is located at 7029 Fir Grove Lane N. The Marion County Tax Assessor's office identifies the property as Township 7 South, Range 3 West, Section 26CB, Tax Lot # 08000.

3. The subject property contains approximately 3.48 acres. However, due to the location of the Urban Growth Boundary (UGB) that bisects the applicant's property the applicants are requesting to only annex some, or all if necessary, of the portion of the property that is within the UGB (2.78 acres). No land outside the UGB is proposed to be annexed.

4. The subject property contains a single family dwelling and an accessory structure. The existing house is currently on private well and septic system. The proposed parcels will have access from a public street and can be served by public sewer and water.

5. The subject property is zoned Residential Single Family (RS).

6. The surrounding properties to the north, south, and east are zoned RS (Residential Single Family) and developed with single family homes. The property to the west is outside the UGB and zoned Marion County Exclusive Farm Use.

7. The proposal is to divide the existing 3.48 acre parcel to create three separate parcels containing 16,500 square feet for Parcel 1, 24,000 square feet for Parcel 2, and 2.55 acres (both inside and outside the city limits) for Parcel 3.

8. The approval or denial of a partition is based on compliance with the decision criteria found in Section 3.107 of the Keizer Development Code. Section 3.107.07 requires all land divisions to comply with the provisions in Sections 2.301 through and including 2.307, 2.310, 2.311.09, and the dimensional standards of the applicable zoning district.

FACTS: INFILL PARTITIONING CRITERIA AND RELATED FINDINGS

9. An infill development parcel is any residential parcel not more than two (2) acres in size that is a lot of record, and which meets any <u>two</u> of the following criteria: 1) A parcel with less than 250 feet of frontage along a public street; 2) A parcel with an existing structure; 3) A parcel that is irregular in shape, such that it cannot be partitioned or subdivided to meet the maximum density of the underlying zone without a variance; 4) A parcel that is bounded on two or more sides by existing development or natural constraints (i.e. waterways, steep slopes, resource protections areas).

FINDINGS: The subject property will be more than two acres in area and so the standards outlined in Section 2.316 *Infill Development Standards* of the Keizer Development Code are not applicable.

FACTS: PARTITIONING CRITERIA AND RELATED FINDINGS

10. Each parcel shall meet the access requirements of Section 2.310.03(D): All lots and parcels created after the effective date of this Order shall provide a minimum frontage, on an existing or proposed public street, equal to the minimum width required by the underlying zone. The following exceptions apply: Lots obtaining access from a cul-de-sac lot shall have a minimum frontage of 25 feet, flag lots shall have a minimum frontage of 20 feet along the flag portion of the lot.

FINDINGS: No variances were requested. The property will be located within a RS zone. The minimum lot frontage requirement on a public street in a RS zone is forty (40) feet. The applicant's preliminary site plan submitted for review indicates Parcel '1' will have 100 feet of frontage; Parcel '2' and Parcel'3' are both shown gaining their access via an access easement. However, with the requirement that the applicant be responsible for providing a cul-de-sac, or alternative as determined to be acceptable to the City, at the dead end of Ridgeview Drive will result in one for potentially all of the parcels then being able to obtain access off the extension of this street. All parcels meet the minimum lot frontage requirement. Therefore, with the conditions imposed in Exhibit "E", this request satisfies this criterion.

11. Each parcel shall satisfy the dimensional standards of the applicable zoning district, unless a variance from these standards is approved:

FINDINGS: The property is located in a RS zone which requires a minimum average lot width of forty (40) feet. The minimum average depth requirement of a lot in a RS zone is seventy (70) feet. Parcel '1' will have 100 feet in width and 165 feet in depth. Parcel '2' is 100 feet in width and 240 feet in depth. Parcel '3' is 145 feet in width and 500 feet in depth. Therefore, each parcel exceeds the minimum lot width and depth requirements as outlined in Section 2.102.05.A of the Keizer Development Code and so this criterion is met.

12. Each parcel shall comply with the requirements of Section 2.310.

a. Minimum lot area shall conform to the requirements of the zoning district in which the parcel is located.

FINDINGS: The minimum lot area for a single-family dwelling in the RS zone is 5,000 square feet for a detached single family dwelling and 4,000 square feet for a zero side yard dwelling. The proposed area for the three parcels is 16,500 square feet for Parcel '1', 24,000 square feet for Parcel '2,' and 2.55 acres (1.63 acres inside the city limits) for Parcel '3'. Each parcel exceeds the minimum lot area requirements as outlined in Section 2.102.05.B of the Keizer Development Code. This request satisfies this criterion.

b. Lot width and depth. The depth of a lot or parcel shall not be more than three (3) times the width of the parcel.

FINDINGS: The applicant's preliminary site plan submitted indicates Parcel '1' is approximately 100 feet in width and 165 feet in depth and so complies with this provision. Parcel '2' is approximately 100 feet in width and 240 feet in depth. Parcel '3' is approximately 145 feet in width and 500 feet in depth. Even though the parcel dimensions for this parcel does not appear to meet this provision, Section 2.310.02.B allows that a modification to the standard can be made when it is considered infeasible due to parcel shape, terrain, or location of existing structure. It is considered that the compelling features that can be used to justify a modification is related to the location of a steep hillside. This hillside will preclude any development along the western portion of each parcel, so if the top of the ridge line is used as the practical developable extend of each parcel then each parcel will conform with this provision. Therefore, each proposed parcel does not contain a depth greater than three times the width and so will satisfy the intent of this criterion.

c. The side lines of lots, as far as practicable, shall run at right angles to the right-of-way line of the adjacent street. The rear lot line shall be no less than ½ the dimension of the front lot line.

FINDINGS: The property boundaries run, as far a practicable, at right angles to the right of way lines of the adjacent streets. The rear lot lines are no less than one-half the dimension of the front lot line. This request can satisfy this criterion.

d. Utility easements shall be provided on lot area where necessary to accommodate public facilities. Such easements shall have a minimum total width as specified in Section 2.302.04 of the Keizer Development Code.

FINDINGS: Appropriate easements will be required for any public water or sewer mains located within the subject property, if located outside platted right of ways. In addition, PGE commented that a 10 foot wide public utility easement should be required as a condition of approval along the frontage of the applicant's property with any public streets. This is a development requirement and shall be placed as a condition of approval of this partition application. Therefore, with the conditions imposed in Exhibit "E", this request can comply with this criterion.

e. Adequate public facilities shall be available to serve the existing and newly created parcels.

FINDINGS: Public water and sewer are available to the subject property. A public sanitary sewer extension will be required, constructed to the standards of the City of Salem. Also, an extension of the existing public water line in Ridgeview Drive will be required. With the condition that these facilities be provided by the applicant prior to any future development will ensure compliance with this criterion.

f. Street Frontage Improvements. If the street frontage of the subject property is less than or equal to 250 feet, the property owner shall sign a non-remonstrance agreement with the City of Keizer. If the street frontage of the subject property exceeds 250 feet, or extends an existing dedicated right of way, the applicant shall make improvements as outlined in Section 2.310.05.C.2 of the Keizer Development Code.

FINDINGS: The street frontage of the subject property is approximately 50 feet. While street frontage improvements are not required for properties less than or equal to 250 feet, in this particular instance since Ridgeview Drive dead-ends at the subject property, it would be appropriate for it to be extended with a suitable turn-around provided and that the applicants provide for sufficient right of way to accommodate this extension. This shall be placed as a condition of approval of this partition application. Therefore, with the conditions of approval in Exhibit "E", this request may comply with this criterion.

g. Adequate storm drainage shall be available to serve the existing and newly created parcels.

FINDINGS: Storm drainage plans for any development on the subject property shall be designed to be consistent with Section 2.306 of the Keizer Development Code. A grading and drainage plan shall be developed for the subject property. Details shall include adequate conveyance of storm water from adjacent property across the subject property. This plan shall be submitted for review and approval by the Department of Public Works prior to the issuance of any permits for street or storm drainage for the subject property. Grading and drainage plans shall be in conformance with the City of Keizer Public Works Standards and Keizer Development Code, particularly as follows: Keizer Development Code Section 2.306 Storm Drainage.

13. Rough Proportionality. Improvements or dedications that are required as a condition of development approval, if not voluntarily accepted by the applicant, shall be roughly proportional to the impact of the development:

FINDINGS: The City has a legitimate governmental interest in assuring the development does not cause a public problem of inadequate, unsafe, and inefficient public transportation facilities. This is done by ensuring that adequate street improvements are provided in order to provide safe traffic, pedestrian, and bicyclist access, without which, dangerous or hazardous traffic conditions are created. Because Ridgeview Drive dead ends at the applicant's property, the applicants will need to provide for a public street extension that is designed to the standards of the Department of Public Works. The extension shall be constructed to the standards of a cul-de-sac with a 45 foot property line radius (38 foot curb radius). The applicants originally had submitted a site plan that showed a hammer-head turn around which was determined to be insufficient given the size of the property and the potential for it and for other adjacent properties to be divided further at some point in the future. As an alternative to requiring that a full cul-de-sac be constructed by the applicant at the end of Ridgeview Drive, it was determined that a '3/4' cul-de-sac straddling the south property line with a 25 foot wide right of way dedication extension west of the bulb could be provided. This will minimize the impact onto the applicant while at the same allowing for a safe and functional turn around and not preclude any redevelopment potential of property immediately to the south. Additionally, a public sanitary sewer extension will be required, constructed to the standards of the City of Salem. Also, an extension of the existing public water line in Ridgeview Drive will be required. Plans for the above required public improvements shall be submitted to the Department of Public Works for review and approval. Prior to the plan submittal, a pre-design conference with the Department of Public Works shall be held to discus the required design standards.

14. Each parcel shall comply with the requirements of Section 2.301 through and including 2.307:

a. Section 2.301 of the Keizer Development Code prohibits development, including building permits, unless improvements are provided as outlined in the "Public Facilities Improvement Requirements Table" of the Keizer Development Code.

FINDINGS: Partitions shall require City water, sewer, and storm drain hook-up. This is a requirement of approval of this partition request and shall be placed as a condition of approval of this application. With the above placed as conditions of approval this request can comply with this criterion.

b. Section 2.309.04(B)(7f) - The City recognizes that factors such as disease, safety concerns, and site development requirements may require removal of mature trees. Depending on these factors, the City of Keizer may require removal of mature trees. Development of the property in conformance with an approved landscaping plan shall be a condition of land use approval or building permit. The City may require significant trees that are removed (including trees that are removed within the year prior to the application) be replaced at the rate of up to two new trees for each significant tree removed. Replacement trees shall have a trunk, when measured at six (6) inches above ground level, of at least one and one-quarter (1 ¼) inches when planted, and shall be a type that will be at least twelve (12) inches in diameter at ground level when fully mature.

FINDING: The applicant does not indicate whether or not any significant trees shall be removed. However, should the applicant find the need for removal of any significant trees, a tree removal and landscaping plan shall be submitted to, and approved by the City prior to issuance of any building permits. The plan shall indicate the location, size, and type of replacement trees proposed to be planted prior to issuance of a building permit. The City will require the replacement of significant trees (including trees removed within the year prior to this application) at the rate of up to two new trees for each significant tree removed. The trees shall be planted prior to final inspection approval for each proposed dwelling. Further, existing significant trees and their root zone within the tree drip line shall be protected during construction. Therefore, with appropriate conditions this request can meet with this criterion.

EXHIBIT "D"

Justification

The applicants have the burden of proving that the application meets relevant standards and criteria to be applied in the particular case.

In this case, the applicants are requesting a partition of a 3.48 acre property into three parcels containing approximately 16,500 square feet for Parcel 1, 24,000 square feet for Parcel 2, and 2.55 acres (1.63 acres inside the city limits) for Parcel 3.

The applicants have objected to conditions related to public street improvements. An area designed to allow a cul-de-sac with a 45 foot property line radius is required (Condition 12). This will provide needed connectivity and a safe transportation network in the area and is supported by the findings set forth in Exhibit "C" (Finding 13).

The applicant has demonstrated that when the conditions set forth in Exhibit "E" are imposed and complied with, the proposal meets the applicable criteria set forth in the Keizer Development Code. As conditioned, the application should be granted.

EXHIBIT "E"

Action

The City of Keizer hereby ORDERS as follows:

The requested partition is hereby GRANTED subject to the following conditions and requirements:

1. The Keizer Development Code requires the developer to connect to public utility services. The Development Code also requires all utility services to be placed below ground. These requirements apply to this request. Further, the developer is responsible for all utility connection costs.

2. The City's System Development Charges for park development, water system improvements and transportation improvements shall be the fee in place at the time of building permit application. These Development Charges, as well as those involving the extension of sewer, water, and storm drainage, will apply at the time of any eventual development.

3. The subject property is located outside of the original Keizer Sewer District. Therefore a sanitary sewer trunk line acreage fee will be required. Connection to an existing sewer line in the area will be the responsibility of the developer.

4. Street opening permits are required for any work within the City Right of Way that is not covered by a Construction Permit.

5. All grading which results in fill in excess of three (3) feet located within the identified building envelop on a subdivision lot or parcel must be engineered.

General:

6. Improvement work shall not commence until plans have been checked for adequacy and approved by the Department of Public Works. Plans shall be prepared in accordance with requirements of the City.

7. Improvement work shall not commence until the Public Works Department has been notified in advance; and, if work has been discontinued for any reason, it shall not be resumed until the Public Works Department has been notified.

8. Improvements shall be constructed under the inspection and to the satisfaction of the City Engineer and the Director of Public Works. The City may require changes in typical sections and details in the public interest, if unusual conditions arise during construction to warrant the change.

9. Connection to existing sewers that serve the general area is required and is the responsibility of the developer of the property. The existing sanitary sewer line in Ridgeview Drive will accommodate the proposed development. The existing public sanitary sewer line will be required to be extended to the westerly end of the proposed new public street.

Prior to Plan Submittal:

10. A grading and drainage plan shall be developed for the subject property. Details shall include adequate conveyance of storm water from adjacent property across the subject property. This plan shall be submitted for review and approval by the Department Of Public Works prior to the issuance of any permits for street or storm drainage for the subject property. Grading and drainage plans shall be in conformance with the City of Keizer Public Works Standards and Keizer Development Code, particularly as follows: Keizer Development Code Section 2.306 Storm Drainage.

11. Local sewer permits are required prior to construction and are issued through the City of Salem. The City of Salem requires sanitary sewer laterals be constructed that serve each lot conforming with the City of Salem Sewer Design Standards. Sewer laterals shall be located within the new street construction, access and utility easements or other appropriate easements. Prior to submitting plans to the City of Salem for approval, plans shall be submitted to the Public Works Department for review and determination of compliance with the City of Keizer's Master Sewer Plan for the area.

Prior to Issuance of Construction Permits by the Department Of Public Works:

12. A new public street extension designed to the standards of the Department of Public Works will be required. The extension and dedication to the public shall allow the construction of a cul-de-sac with a 45 foot property line radius (38 foot curb radius), or other alternative improvements acceptable to City Public Works Department. Additionally, a public sanitary sewer extension will be required, constructed to the standards of the City of Salem. Also, an extension of the existing public water line in Ridgeview Drive will be required. Plans for the above required public improvements shall be submitted to the Department of Public Works for

review and approval. Prior to the plan submittal, a pre-design conference with the Department of Public Works shall be held to discus the required design standards.

13. Construction of any public improvements shall be assured through an improvement agreement or some other instrument acceptable to the City of Keizer Department of Public Works prior to any building permits being issued for any of the proposed lots.

During Public Improvements:

14. All construction of the required public facilities shall be constructed to the standards of the Department of Public Works in conformance with the requirements covered during the pre-design conference.

Prior to Satisfaction of Improvements:

15. All construction of public improvements shall be in conformance with the standards of the City of Keizer and the City of Salem (sanitary sewers) and shall be completed to the requirements of the permits issued for all public improvements.

Prior to Preliminary Plat Approval:

16. A detailed preliminary plat shall be submitted to the Marion County Surveyor's Office for review. The Marion County Surveyor's Office will then submit the preliminary plat to Keizer for review. The Preliminary Plat must be submitted for review prior to submittal of a final plat.

a. Parcels ten acres and less must be surveyed.
b. Per ORS 92.050, plat must be submitted for review.
c. Checking fee, second Mylar fee, and recording fee is required by the Marion County Surveyor's Office.
d. Plant service report and/or title report must be submitted to the Marion County Surveyor's Office at the time of review.

<u>The detailed preliminary plat shall include the following provisions:</u>

e. Include all engineering elements as required by the Department Of Public Works requirements.
f. Right of way dedication for the required street extension shall be required. A 10 foot public utility easement (PUE) shall be shown on the preliminary plat adjacent to all new street dedication.

g. With the exception of Parcel 3's width-to-depth ratio all other dimension standards shall be met.

Prior to Final Plat approval (Mylar):

17. All existing wells on the subject property shall be abandoned. All conflicts between existing wells and proposed sanitary sewers shall be removed. A copy of a well abandonment permit from the State Water Resources Department indicating completion of the abandonment of any conflicting wells on the property shall be submitted to the Public Works Department. Any wells on the property that are required to be abandoned will require a copy of a well abandonment permit from the State Water Resources Department indicating completion of the abandonment. The abandonment permit(s) shall be submitted to the Keizer Public Works Department.

18. The applicant shall submit a final partitioning plat prepared by a registered professional surveyor which conforms to the approved preliminary plat. Following plat approval, the final plat and title transfer instruments accomplishing the property adjustments shall be recorded with the Marion County Clerk by June 20, 2007. The plat shall include all engineering elements as required by the Department of Public Works and shall show all lot sizes and dimensions.

Prior To Obtaining Building Permit(s):

19. All public facilities and platting shall be completed prior to issuance of any building permits on the subject property.

Prior to Obtaining Building Permit Final for each dwelling within the partition:

20. The residential address requirements found in the Oregon Uniform Fire Code shall be completed as approved by the Keizer Fire District.

OTHER PERMITS AND RESTRICTIONS:

21. This approval does not remove or affect any covenants or restrictions imposed on the subject property by deed or other instrument. The proposed use may require permits from other local, State or Federal agencies. This decision does not take the place of, or relieve the responsibility for obtaining other permits or satisfying any restrictions or conditions thereon.

COUNCIL MEETING:__June 19, 2006___

AGENDA ITEM NUMBER:____________

TO: **MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS**

FROM: **SUSAN GAHLSDORF, CPA**
FINANCE DIRECTOR

THROUGH: **CHRISTOPHER EPPLEY**
CITY MANAGER

SUBJECT: **DECLARATION OF THE CITY'S ELECTION TO RECEIVE STATE REVENUES AND CERTIFYING THE CITY PROVIDES FOUR OR MORE MUNICIPAL SERVICES**

ISSUE:

Oregon law requires cities to annually pass a resolution requesting state revenue sharing money. State law also provides that a city located within a county having more than 100,000 inhabitants must provide four or more municipal services to be eligible to receive state-shared revenue. This fact must be certified by the Oregon Office of Business Administration and supported by a city resolution.

FISCAL IMPACT:

Approximately $215,400 in State Shared Revenues is anticipated in fiscal year 2006-2007.

RECOMMENDATION:

Staff recommends the Council adopt the attached resolutions so that the City may receive State Shared Revenues.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006-______

DECLARING THE CITY'S ELECTION TO RECEIVE STATE REVENUES

The City Council of the City of Keizer resolves as follows:

Pursuant to ORS 221.770, The City Council of the City of Keizer hereby elects to receive state revenues for fiscal year 2006-2007.

PASSED this ______ day of ______________________, 2006.

SIGNED this ______ day of ______________________, 2006.

____

Mayor

____

City Recorder

I certify that public hearings before the Budget Committee were held on May 8, 9, 22 and 24, 2006 and a public hearing before the City Council was held on June 19, 2006, giving citizens opportunity to comment on use of State Revenue Sharing.

____

City Recorder

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006-______

CERTIFYING THAT THE CITY OF KEIZER PROVIDES FOUR OR MORE MUNICIPAL SERVICES

WHEREAS, ORS 221.760 provides as follows:

Section 1. The officer responsible for disbursing funds to cities under ORS 323.455, 366.785 to 366.820 and 471.805 shall, in the case of a city located within a county having more than 100,000 inhabitants according to the most recent federal decennial census, disburse such funds only if the city provides four or more of the following services:

1) Police protection

2) Fire protection

3) Street construction, maintenance and lighting

4) Sanitary sewer

5) Storm sewers

6) Planning, zoning and subdivision control

7) One or more utility services

WHEREAS, city officials recognize the desirability of assisting the state officer responsible for determining the eligibility of cities to receive such funds in accordance with ORS 221.760; NOW THEREFORE,

BE IT RESOLVED that the City of Keizer hereby certifies that it provides the following four or more municipal services enumerated in Section 1, ORS 221.760:

1) Police protection

2) Street construction, maintenance and lighting

3) Planning, zoning and subdivision control

4) One or more utility services

PASSED this ______ day of ________________________, 2006.

SIGNED this ______ day of ________________________, 2006.

____

Mayor

____

City Recorder

COUNCIL MEETING: June 19, 2006

AGENDA ITEM NUMBER:_______________

TO: **MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS**

THROUGH: **CHRIS EPPLEY**
CITY MANAGER

FROM: **TRACY L. DAVIS, MMC**
CITY RECORDER

SUBJECT: **POSTPONEMENT OF CITY COUNCIL MEETING**

ISSUE:

The first regular session meeting of the Keizer City Council for the month of July is scheduled for Monday, July 3rd. Due to the Independence Day holiday, it is the desire of the Council to postpone this regular session until Monday, July 10th. The Council rules of procedure do not address postponement, however the following section relates to the cancellation of a meeting. Staff believes the same procedure should be followed in the case of a postponement.

The City Council Rules of Procedure state the following:

> ***Section 3.6 – Cancellation of Meeting*** – *Upon a majority vote of the members of the City Council present, a meeting may be canceled when deemed appropriate. The Charter requires one regular meeting to be held each month. Notice of cancellation shall be posted on the bulletin board at City Hall, distributed to members of the media, and to the interested citizens.*

RECOMMENDATION:

It is recommended the City Council direct staff to distribute notice announcing the July 3rd City Council regular session will be postponed until Monday, July 10th at 7:00 p.m.

CITY COUNCIL MEETING:____________________

AGENDA ITEM NUMBER:________________

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: BILL LAWYER
PUBLIC WORKS SUPERINTENDENT

SUBJECT: ANNUAL STREET RESURFACING

DATE: JUNE 15, 2006

BACKGROUND:

The Department of Public Works in conjunction with Marion County Public Works solicited bids for resurfacing various streets in Keizer. This project consists of 11 streets totaling approximately 2.54 miles. . See attachment "A" for a map showing the selected streets. The bids were received and opened June 6th 2006. Bids ranged from $478,176.65 to $391,897.57. The lowest bid price was received from Roy L. Houck in the amount of $391,897.57.

FISCAL IMPACT:

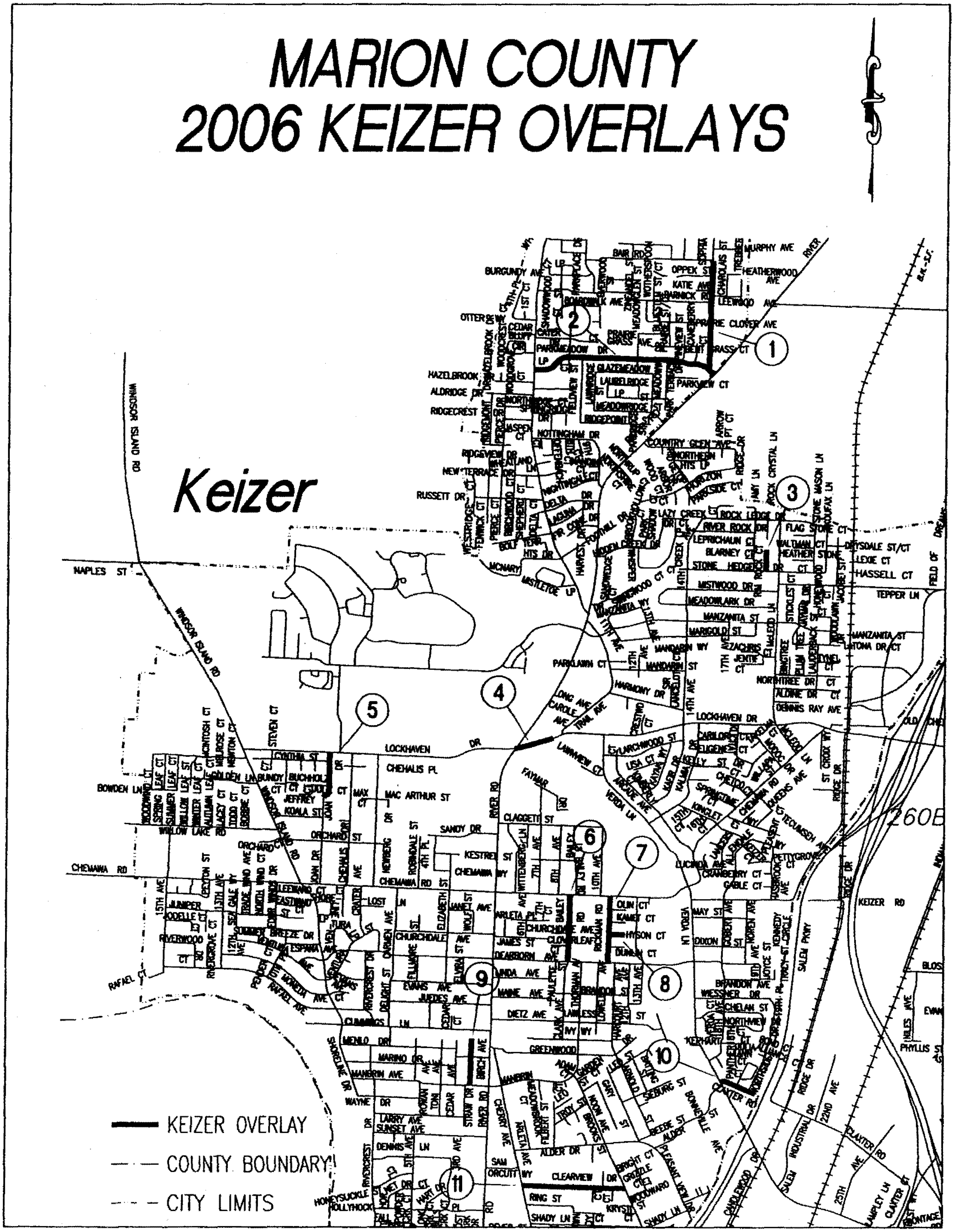
Funds for this project are available in the fiscal year 06/07 street fund budget line 100.

RECOMMENDATION:

Staff recommends Council adopt the attached resolution authorizing the City Manger to enter into a contract with Roy L. Houck in the amount of $391,897.57 for the resurfacing of various City streets.

Please contact me with any questions or concerns.

ATTACHMENT "A"



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CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006-_____

AUTHORIZING THE CITY MANAGER TO ENTER AN AGREEMENT WITH ROY L. HOUCK FOR STREET RESURFACING ON VARIOUS STREETS WITHIN THE CITY OF KEIZER

WHEREAS, the City of Keizer has an annual pavement management maintenance program contracted through Marion County;

WHEREAS, as part of this program, several streets within various neighborhoods in the City of Keizer have been selected to be resurfaced;

WHEREAS, on June 6th bids were received and opened. The lowest of these bids was received from Roy L. Houck to resurface these various streets at a cost of $391,897.57. This bid has been reviewed and certified. NOW THEREFORE

BE IT RESOLVED by the City Council of the City of Keizer that the City Manager is hereby authorized to enter into an agreement with Roy L. Houck to resurface various streets within the City of Keizer for a cost of $391,897.57.

PASSED this _____ day of __________________, 2006.

SIGNED this _____ day of __________________, 2006.

____
Mayor

____
City Recorder

MINUTES
KEIZER CITY COUNCIL
Monday, May 15, 2006
Keizer City Hall
Robert L. Simon Council Chambers
Keizer, Oregon

CALL TO ORDER

Mayor Christopher called the regular meeting to order at 7:00 pm. Roll Call was taken as follows:

Present:	**Staff:**
Lore Christopher, Mayor	Shannon Johnson, City Attorney
Richard Walsh, Council President	Marc Adams, Police Chief
Jim Taylor, Councilor	Chris Eppley, City Manager
Chuck Lee, Councilor	Nate Brown, Community Development
David McKane, Councilor	Dianne Hunt, Human Resources
Jacque Moir, Councilor	Rob Kissler, Public Works
Troy Nichols, Councilor	Cathy Lenox
A.J. Perez, Youth Councilor	

FLAG SALUTE

Councilor Nichols, Chief of Staff to the Speaker of the House and Council Liaison to KURB and SKATS led the flag salute.

PUBLIC TESTIMONY

Cindy Astley, program Director for Community Action Drug Prevention Network and Keizer's contact for the P.O.W.E.R. (Promoting Outstanding Work, Education and Recreation in Youth) after school program briefly reviewed the program and reported that it has grown from serving one school to serving 12 and from serving 300 students to serving 4500. She presented the mayor with a clock as a trophy for the Power Putt Putt event and thanked the city for their support.

Bill Quinn, Keizer, suggested that money be budgeted for an external performance audit for the city and suggested that the Police Department work out a Development Plan for the next few years. He also reviewed the process which the Volunteer Coordinating Committee went through to reach their recommendation for the position of Park Host and concluded that the city is getting a top-notch team to serve in this position.

City Manager Chris Eppley responded that COG had been hired to work with the city on efficiencies and adjacencies of positions and created a five-year plan to do a lot of adjustments internally with most being carried out. The process has not been carried out this past year nor is it anticipated for the next year, but improvements are continually being made. He concluded that in his opinion staff does an excellent job and probably do more than most cities with twice the staff but he is not opposed to the concept. Mayor Christopher added that Mr. Eppley could research the cost and bring it before Council for debate. She also suggested that the City develop a strategic plan in order to show citizens what they are getting for their tax dollars because they are doing an excellent job.

PUBLIC HEARINGS

None

ADMINISTRATIVE ACTION

a. RESOLUTION – Adopting the Housing and Community Development Action Plan

City Manager, Chris Eppley, briefly reviewed this program adding that staff recommends approval of the resolution in support of the 2005-2006 Annual Action Plan and the 2005-2009 Consolidated Plan for the use of CDBG and HOME funds.

Councilor Taylor requested that the City Manager send a memo both to the City of Salem and to HUD specifying the City's concern that this funding not be offered to illegal aliens. Councilor McKane thanked Chris Eppley and Chari Walgren of the City of Salem for their assistance and requested that Salem come to a Council meeting to discuss the program. Mr. Eppley responded that they have been invited. It was agreed that the illegal alien issue could be addressed at that Council meeting.

<u>Councilor Walsh moved to adopt Resolution R2006 adopting the Housing and Community Development Action Plan One Year Use of Funds – Salem and Keizer 2005/2006 and the Housing and Community Development Consolidated Plan Fiscal Years 2005/2009. Councilor McKane seconded. Motion passed unanimously as follows:</u>

AYES: Christopher, Walsh, Lee, McKane, Moir, Nichols and Taylor (7)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: None (0)

CONSENT CALENDAR

A. RESOLUTION – Adopting Certain Personnel Policies (Technical Resources)
B. RESOLUTI0N – Establishing Classification of Assistant Planner
C. RESOLUTION – Authorizing the City Manager to Enter Agreement for Employee Deferred Compensation Vendor - Valic
D. Approval of May 1, 2006 Regular Session Minutes

<u>Councilor Walsh moved to approve items B, C and D on the Consent Calendar. Councilor Nichols seconded. Motion passed unanimously as follows:</u>

AYES: Christopher, Walsh, Lee, McKane, Moir, Nichols and Taylor (7)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: None (0)
<u>Councilor Walsh withdrew his question on item A" and moved to approve Item A on the Consent Calendar. Councilor Lee seconded.</u>

Motion passed unanimously as follows:

AYES: Christopher, Walsh, Lee, McKane, Moir, Nichols and Taylor (7)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: None (0)

COMMITTEE REPORTS

a. Swearing in of Keizer Police Reserve Officers

Taken out of order.

Chief Adams introduced three new reserves, Benjamin Joliff, Christopher Burger and Peter Walker, who will be attending the Police Academy in evening hours while working full time during the day. He briefly reviewed their history and qualifications and welcomed them to the Police Department.

City Attorney, Shannon Johnson, issued the Oaths of Office.

b. Swearing in of Keizer Police Officer Ben Howden

Taken out of order.

Chief Marc Adams introduced Officer Ben Howden and reviewed his history and qualifications. City Attorney, Shannon Johnson, issued the Oath of Office.

c. Appointment of Keizer Rapids Park Host

Councilor Walsh reviewed the development of Keizer Rapids Park adding that until the master plan is fully developed a resident park host would be beneficial. The Volunteer Coordinating Committee recommends the appointment of Shane and Maleah Witham as Park Hosts.

Councilor Walsh moved to accept the recommendation of the Volunteer Coordinating Committee and appoint Shane and Maleah Witham to serve as the park Hosts for the Keizer Rapids Park. It is further recommended the City Council direct the City Manager to appoint the appropriate department to oversee the volunteers on day to day issues. Councilor Taylor seconded. Motion passed unanimously as follows:

AYES: Christopher, Walsh, Lee, McKane, Moir, Nichols and Taylor (7)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: None (0)

City Manager, Chris Eppley, noted that while the park is in the planning stages the “appropriate department” would be the Planning Department and thereafter it would be the Park Department.

OTHER BUSINESS

a. New Business

b. Old Business

Councilor Lee reviewed the activities of the No Meth Task Force which was formed under the leadership of Anna Peterson and Dick Withnell. He explained that a meeting was planned to review plans for the task force and he would report to Council after the meeting.

Councilor Walsh reported that

- Government Affairs committee is working on transportation, growth, crime, and prison space issues.

- RIVERR Task Force has shared copies of resolutions, the Willamette Concord and the list of Grantors with Wilsonville.
- Personnel Rules Committee has five more policies to review.
- Mid-Willamette River Connection Group meets on May 18
- RIVERR Task Force (Keizer Rapids Park) will meet on May 31 (instead of May 17) in the Police Auditorium. Charettes are scheduled for June 16 and 17 in the Ballroom at the Wittenberg Inn. A barbeque for Charette attendees and Councilors will be held at the park on the 16th. Nate pointed out that the Landscape Architects who have volunteered to help with this project will attend the barbeque and explore the park as well. City Engineer, Bill Peterson, has volunteered to help with the charettes.
- City Commissioner Breakfast was held and the Keizer City Manager was invited to participate in conferences with the Salem City Manager and with the administrator at Marion County.
- West Keizer Neighborhood Association met and voiced concerns about the park and access. Dan Miller attended this meeting.
- Library Task Force will meet June 1 to discuss working with Salem on a contract library. Interested parties were urged to attend.

Councilor Taylor reported that Friday night is Parrot Head Night at the Iris Festival.

Councilor Moir reported that
- Salem Waterways Task Force will not be meeting during the summer.
- Mid-Willamette Valley Area Commission on Transportation (MWACT) is an interesting committee. She explained that funding is based on Oregon Transportation Investment Act (OTIA) dollars and the Newberg Dundee bypass is part of the Keizer region because it is based on the population.
- Connect Oregon Project Prioritization criteria is based on jobs and Keizer may not ever qualify but should watch. The group is investigating the Brooks interchange but she noted that she preferred focusing on a Quinaby interchange for federal funding.

Mayor Christopher reported that
- Budget meetings have begun with more to follow. Public is invited.
- Iris Festival kicks off is Thursday, May 18, with additional events to follow over the entire weekend. She reviewed these events in detail.
- Public Works/Fire District Open house is underway with a Bikeways Rodeo taking place at the same location.
- 2006 Edition of the Keizer Community Cookbook will be on sale Thursday, May 18. Valley Mailing Service donated the printing. All proceeds will benefit the Reading Connection. Cookbooks are available at City Hall, Keizer Times, Keizer Chamber of Commerce and the Reading Connection. She thanked Jan and Elizabeth Tesdal at Valley Mailing and Keizer Times (Lyndon Zaitz) for their efforts in

this project.

- Marion County Fair is coming up and Keizer will be represented at this event.

Chief Adams thanked Councilor Lee for his efforts on the No Meth Task Force and the Marion County Methamphetamine Eradication Team Planning. He explained that law enforcement heads will meet on the 22nd to put the plan on paper. He reviewed Iris Festival road closures, cautioned against drinking and driving and encouraged everyone to attend various events.

Dianne Hunt reported that Public Works has two New Municipal Utility Workers, Violence in the Workplace training has been completed successfully and fringe benefit open enrollment is coming up.

Rob Kissler thanked the Keizer driving public for their cooperation during the road closures over the weekend. Chris Eppley explained that, although this weekend closure may have been inconvenient, it saved the city thousands of dollars.

Nate Brown reported that the Baskin Robbins project would not be completely finished until after the Iris Festival.

Youth Councilor Perez reported on various activities planned for Seniors prior to graduation. He encouraged everyone to check the school's website: http://mcnary.salkeiz.k12.or.us.

Councilor Moir thanked Kevin and Kathy Clark for the work they did upgrading the Keizer information booth for the Iris Festival.

WRITTEN COMMUNICATIONS

None

AGENDA INPUT

May 22, 2006
5:30 p.m. Budget Committee Meeting
May 24, 2006
5:30 p.m. Budget Committee Meeting
June 5, 2006
7:00p.m. City Council Regular Session
June 12, 2006
5:30 p.m. City Council Work Session

ADJOURNMENT Mayor Christopher adjourned the meeting at 8:17.m.

APPROVED:

MAYOR:

Debbie Lockhart, Deputy City Recorder

Lore Christopher

COUNCIL MEMBERS

Councilor #1 – David McKane

Councilor #4 – Jacque Moir

Councilor #2 – Troy Nichols

Councilor #5 – Richard Walsh

Councilor #3 – Charles E. Lee

Councilor #6 – James Taylor

Minutes approved:

CITY COUNCIL MEETING:____________________

AGENDA ITEM NUMBER:________________

TO: MAYOR & CITY COUNCIL

FROM: CHRISTOPHER C. EPPLEY
CITY MANAGER

SUBJECT: 2005/2006 HOUSING AND COMMUNITY DEVELOPMENT ACTION PLAN ONE YEAR USE OF FUNDS - SALEM AND KEIZER & 2005-2009 CONSOLIDATED PLAN

BACKGROUND

The City of Keizer and the City of Salem participate in a joint program that provides funds to low to medium income home owners for the construction of new affordable housing stock and remodeling existing housing stock that is in poor condition. The funding for this program comes through the US Department of Housing and Urban development (HUD) and is associated with Community Development Block Grant funds and the HOME Investment Partnerships Program (HOME).

The City of Salem Urban Development Department has historically managed this program for the City of Keizer and has done an excellent job of it. Each year, the Keizer City Council is asked to review the annual action plan and the long range consolidated plan for this program and approve a resolution in support.

You have been provided a copy of these documents for your review.

Action was taken by the City Council on May 15th, however the one year annual plan presented at that time was an incorrect copy. The City of Salem has requested action be taken by the Council again to correct this error. The plan was provided in hard copy in each of your boxes.

RECOMMENDATION

Staff recommends that the City Council approves the attached resolution in support of the 2005-2006 Annual Action Plan and 2005-2009 consolidated plan for the use of CDBG and HOME funds.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2006-_____

ADOPTING THE HOUSING AND COMMUNITY DEVELOPMENT ACTION PLAN ONE YEAR USE OF FUNDS - SALEM AND KEIZER 2005/2006 and HOUSING AND COMMUNITY DEVELOPMENT CONSOLIDATED PLAN FY 2005/2009 (REPEALING R2006-1692)

WHEREAS, the City of Keizer has joined with the City of Salem in forming a housing consortium for the purposes of providing housing opportunities and preserving existing housing stock; and

WHEREAS, the consortium must adopt a Housing and Community Development Plan to apply for federal funds; and

WHEREAS, the Comprehensive Housing Affordability Strategy, which was Keizer's first housing plan, was adopted in December of 1993; and

WHEREAS, the Housing and Community Development Consolidated Plan for 2005-2009 has been prepared as an update to the Comprehensive Housing Affordability Strategy; and

WHEREAS, an annual Action Plan for 2005-2006 to implement the Strategic Plan has been prepared; NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the "Action Plan: One Year use of Funds – Salem and Keizer 2005-2006 is hereby adopted.

BE IT FURTHER RESOLVED that the Housing and Community Development Consolidated Plan 2005-2009 is also adopted.

BE IT FURTHER RESOLVED that Resolution R2006-1692 adopted by the City Council of the City of Keizer on May 15th, 2006 is hereby repealed in its entirety and is replaced by this Resolution.

PASSED this _____ day of __________________, 2006.

SIGNED this _____ day of __________________, 2006.

____

Mayor

____

City Recorder

CITY COUNCIL MEETING: <u>June 16, 2006</u>

AGENDA ITEM NUMBER:______________

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: TRACY L. DAVIS,MMC
CITY RECORDER

SUBJECT: YOUTH VOLUNTEER OF THE QUARTER AWARD

ISSUE:

In May, the Volunteer Coordinating Committee created a new volunteer recognition program to recognize the youth volunteers within our community. The award recognizes a middle or high school aged student for their volunteer service contributions to the betterment of our community through leadership, initiative, or proven volunteer service.

At the May meeting of the Volunteer Coordinating Committee, AJ Perez was nominated and by unanimous consent of the Committee chosen to be the first Keizer youth volunteer of the quarter for his dedication and volunteer service as the 2005-2006 City of Keizer Youth Councilor.

Congratulations AJ!

CITY OF KEIZER YOUTH
VOLUNTEER RECOGNITION PROGRAM

The City of Keizer, through the Volunteer Coordinating has initiated a volunteer youth recognition program. This program will recognize volunteer service contributions to the betterment of our community through leadership, initiative, or proven history of volunteer service. The awards will be given on a quarterly basis and be presented at a regular session of the Keizer City Council.

The recipient will be presented with a $25.00 gift certificate and an award certificate. Nominations will be reviewed by the Keizer Volunteer Coordinating Committee.

Judging Criteria and General Rules

- Nominations should outline the youth's volunteer service contributions, leadership, initiative, or proven history of volunteer service to the Keizer community.
- A written recommendation from an adult leader associated with the volunteer effort needs to accompany the nomination form.
- The recognition program is open to youth up to 18 years of age and/or enrolled in middle or high school.
- The volunteer contributions or service must be completed in the Keizer community. The nominee does not need to reside in Keizer.
- The City of Keizer retains the right to publish nomination and award announcements.

Nomination Form:

Youth Name: ____

Home Address: ____

City/State/Zip:____

Home Phone: ____

Organization:____

Age:______________

Explain the Volunteer contributions or service:

Name of Adult Submitting Nomination: ________________________

Title or Relation to Nominee: _________________________________

Address: ____

Contact Number:____

Date:______________

For nominee submissions or questions contact:
Tracy Davis, Keizer City Recorder
P.O. Box 21000
Keizer, Oregon 97307
(503) 856-3412
davist@keizer.org