

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

KEIZER CITY COUNCIL

SPECIAL SESSION

Monday, June 2, 2014

5:45 p.m.

**Keizer Civic Center – Council Chambers
Keizer, Oregon**

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC FORUM

- a. **Parking Ordinance No. 2005-535 – Request by Tow Company to Amend Ordinance to Allow Parking of Tow Trucks in Residential Area**

4. OTHER BUSINESS

5. ADJOURNMENT

Upon request, auxiliary aids and/or special services for those with disabilities will be provided. To request services, please contact us at (503) 390-3700 or through Oregon Relay 1-800-735-2900 at least two working days (48 hours) in advance.

SPECIAL CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

**SUBJECT: PUBLIC FORUM - PARKING ORDINANCE NO. 2005-535
(REQUEST BY TOW COMPANY TO AMEND ORDINANCE TO
ALLOW PARKING OF TOW TRUCKS IN RESIDENTIAL
AREAS)**

City Council scheduled the public forum for tonight to further consider the issue of allowing tow trucks to park in residential zones. Currently, the parking ordinance does not allow any vehicle over 10,000 lbs gross vehicle weight. B.C. Towing initially requested the amendment after the issue was raised in the Clearview Court area.

On April 7, 2014, the Council held a public hearing on this matter. I have attached a copy of the staff report and attachments from such meeting, as well as an excerpt from the April 7, 2014 minutes. At the hearing, representatives of the tow companies, as well as neighbors on Clearview Court presented their point of view to the Council. After closing the hearing, the Council directed staff to prepare an ordinance to amend the regulations to allow tow trucks in residential areas with certain restrictions. The restrictions generally discussed included being on paved streets with curbs and sidewalks, no tow trucks over Class 5, minimum street widths, and certain distances from the intersections.

Council had asked what Salem allows in this regard. Salem's parking ordinance prohibits vehicles in excess of 23 feet in residential zones; there does not appear to be any other prohibitions.

Following that meeting, additional publicity appeared regarding the tow truck issue and the Council received additional input, mainly via email from the citizens. I have enclosed copies of such comments. At the April 21, 2014 meeting, Council passed a motion to hold a public forum on tow truck parking in residential areas. Consequently, the matter is scheduled for public forum tonight.

The matter is a policy decision for Council. When previously considered, the Council comprehensively reviewed the safety issues to the degree possible. The restrictions requiring the tow trucks to be parked on streets with curbs and sidewalks, and kept from the intersections all went towards mitigating safety problems.

On the other hand, the aesthetic or livability issues are more difficult to address. The question for the Council is whether the aesthetic/livability issues outweigh the possibility of a quicker response time by the stand-by drivers. I will point out to the Council that the tow contracts the City has currently require a 15-minute response time and do not address the issue of where the tow trucks are located, other than to require the tow yards to be within the City of Keizer or within five street traveled miles of the Keizer city limits.

The Council should also consider the house-keeping measures noted in the April 7, 2014 staff report regarding certain fine amounts, private street parking regulations, and truck route amendments.

RECOMMENDATION:

Open the public forum and take public testimony. If there are no remaining questions of the public, close the public forum and either defer deliberation or direct staff as Council deems appropriate. (Since this item is a Special Council meeting, not a work session, Council can take action if you wish to do so).

If the Council takes action at tonight's meeting, the motion should include the house-keeping measures on the parking ordinance as referenced above.

Please contact me if you have any questions in this regard. Thank you.

ESJ/tmh

CITY COUNCIL MEETING: April 7, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

**SUBJECT: PUBLIC HEARING - PARKING ORDINANCE NO. 2005-535
(REQUEST BY TOW COMPANY TO AMEND ORDINANCE TO
ALLOW PARKING OF TOW TRUCKS IN RESIDENTIAL
AREAS)**

At the March 3, 2014 meeting, Council directed staff to schedule a public hearing to gather citizen input regarding this issue. Notice of tonight's public hearing was published in the March 28, 2014 edition in Keizertimes.

As way of background, at the February 3, 2014 meeting, the owners of B.C. Towing appeared before the City Council and requested that the Parking Ordinance be reviewed to allow parking of tow trucks on the street in front of a tow driver's home. Ordinance No. 2005-535 was initially developed by members of the police department most familiar with enforcing the parking ordinance. The current ordinance has a definition of a "motor truck" that has a gross vehicle weight rating of more than 10,000 pounds. The attached TRAA Vehicle Identification Guide provided by B.C. Towing identifies a Class 1 and Class 2 vehicle fitting the category of a "motor truck" under the current Parking Ordinance. It does not prevent such vehicles from temporarily parking to load or unload (limited to the actual time spent in such operation). When this Ordinance was developed, it was determined that the size of truck being parked created a traffic safety issue, not the actual loaded weight.

The tow truck owners indicated that state law makes tow trucks "emergency vehicles." If a tow truck is assisting at the side of the road, a driver must move to the left or slow down just as if for a police, fire, or ambulance. However, tow trucks are not defined otherwise as emergency vehicles.

Other Ordinances need to be considered when reviewing the Parking Ordinance. City of Keizer Ordinance No. 87-098 (Ordinance Designating Truck Routes; Prohibiting use of Other Highways in Keizer for Operation of Trucks; Prohibiting Use of Air Exhaust Brakes) as amended by Ordinance No. 89-142 currently prohibits motor trucks, trailers or truck tractors on any highway or alley within the City unless such highway or alley has been designated as a truck route. Ordinance No. 87-098 defines a “Motor Truck” as “a vehicle that is primarily designed or used for carrying loads other than passengers and having a combined weight of vehicle and maximum load to be carried thereon of more than 10,000 pounds.” A “Trailer” is defined as “every vehicle without motive power designed to be drawn by another vehicle and which has a combined weight of vehicle and maximum load to be carried on the trailer of more than 10,000 pounds.” “Truck Tractor” is defined as “a motor vehicle designed and used primarily for drawing other vehicles and constructed so as not to carry any load other than a part of the weight of the vehicle or load or both as drawn and having a combined weight of vehicle and maximum load to be carried thereon of more than 10,000 pounds.” Ordinance No. 87-098 does exempt tow vehicles from the prohibitions imposed by the Ordinance.

Another Ordinance (98-389) needing review is the Keizer Development Code, Home Occupation Section. KDC Section 2.407.G states that “No single vehicle or trailer that is associated with a home occupation may have a gross vehicle weight rating of more than 16,000 pounds.” As can be seen on the attached TRAA Vehicle Identification Guide, this would allow a Class 1, Class 2, Class 3 or Class 4 vehicle to be parked on a lot.

There have been complaints about not being able to park large vehicles (trucks) on property and in the street, and there have been complaints about large vehicles being parked in driveways and in the street. On the one hand, parking large vehicles on one’s property or in the street in front of the house can be a convenience, especially when there is not room on the lot to park. On the other hand, parking of large vehicles on property or in the street may have safety concerns, such as vision hazards or livability concerns such as noise and dust. Council should evaluate the potential issues relating to the parking of tow trucks, or parking trucks in general, and give staff direction on how to proceed. I have attached the referenced Ordinances and KDC Sections for your convenience.

Some items to consider when reviewing the Parking Ordinance are:

1. Does the Council want to allow tow trucks to park in residential areas?
2. If the Council desires to allow tow trucks to park in residential areas, what is the largest Class of vehicle allowed to park in residential areas?
3. If the Council wants to allow tow trucks to park in residential areas, do you want to add any restrictions such as hours of day, how many days a week, etc.?
4. Does the Council want to allow other types of trucks to park in residential areas? If

so, do you want to limit the vehicle weight? Under the current Ordinances, the Keizer Development Code states that “No single vehicle or trailer that is associated with a home occupation may have a gross vehicle weight rating of more than 16,000 pounds,” while the Parking Ordinance does not allow a motor truck (gross vehicle weight rating of more than 10,000 pounds), truck trailer or bus to park on any highway or public right-of-way in the City. The Truck Route Ordinance allows vehicles less than 10,000 pounds on any street, while vehicles over 10,000 pounds must use the designated truck routes. Staff suggests that these three Ordinances should complement each other so that regulating of one Ordinance does not conflict with another.

In addition to the tow truck issue, the Parking Ordinance needs to be updated. This Ordinance indicates that the violation of the ordinance is an infraction punishable by a fine of \$50.00, except for violations such as the obstructing of enforcement, damaging of traffic control devices, and installation of unauthorized traffic control devices. These exceptions are punishable by a fine of \$500.00. It has been suggested that the \$50.00 fine be revised to allow the Judge to fine higher amounts up to \$500.00 if warranted.

One other issue relating to the Parking Ordinance is how it applies to private streets. If a derelict vehicle is parked on a private street, does that vehicle’s abatement/infraction fit under the Parking Ordinance or under the Keizer Development Code? If it is determined that it belongs under the Keizer Development Code, the owner of the vehicle as well as the owner(s) of the private street are responsible persons. If it is determined that this is a Parking Ordinance issue, then only the owner of the vehicle is the responsible person. Staff recommends that the Parking Ordinance apply to private streets as well as public streets.

Finally, the Truck Route Ordinance needs to be amended to add an exemption for the home occupation vehicle to allow these vehicles to travel on any highway or public right-of-way for the purposes of getting to the home.

RECOMMENDATION:

Open the public hearing and take testimony. Close the public hearing and if you have no further questions, deliberate the matter and direct staff to draft Ordinance amendments as Council deems appropriate. Some options for the Council are as follows:

1. Take no action on the tow truck issue. By taking no action, the Ordinances remain in effect as is and tow trucks would not be allowed to park on the streets in front of the tow driver’s home.

2. Direct staff to move forward with amendments to allow tow trucks. If this is the direction of the Council, Council should be very specific with regard to the types of trucks and any specific restrictions the Council wishes to add.
3. Direct staff to move forward with other amendments. Staff recommends moving forward with the housekeeping changes noted above, involving the amount of fines, private streets, and truck route amendments.

Please contact me if you have any questions in this regard. Thank you.

ESJ/tmh

TRAA VEHICLE IDENTIFICATION GUIDE[®]

CLASS 1 • LIGHT-DUTY • (6,000 lbs. or less GVW - 4 tires)*



CLASS 2 • LIGHT-DUTY • (6,001 - 10,000 lbs. GVW - 4 tires)*



Classes 1 and 2 include passenger vehicles, light trucks, minivans, full size pickups, sport utility vehicles and full size vans.

CLASS 3 • MEDIUM-DUTY • (10,001 - 14,000 lbs. GVW - 6 tires or more)*



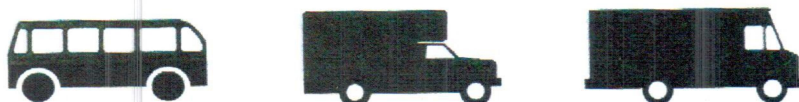
CLASS 4 • MEDIUM-DUTY • (14,001 - 16,000 lbs. GVW - 6 tires or more)*



CLASS 5 • MEDIUM-DUTY • (16,001 - 19,500 lbs. GVW - 6 tires or more)*



CLASS 6 • MEDIUM-DUTY • (19,501 - 26,000 lbs. GVW - 6 tires or more)*

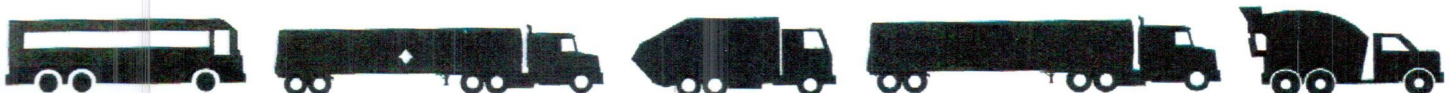


Classes 3 through 6 include a wide range of mid-size vehicles, delivery trucks, utility vehicles, motorhomes, parcel trucks, ambulances, small dump trucks, landscape trucks, flatbed and stake trucks, refrigerated and box trucks, small and medium school and transit busses.

CLASS 7 • HEAVY-DUTY • (26,001 - 33,000 lbs. GVW - 6 tires or more)*



CLASS 8 • HEAVY-DUTY • (33,001 lbs. and over GVW - 10 tires or more)*



Classes 7 and 8 include a wide range of heavy vehicles, large delivery trucks, motor coaches, refuse trucks, cement mixers, all tractor trailer combinations including double trailers.

Information Needed To Correctly Dispatch Towing and Recovery Units:

- Year, Make and Model of Vehicle to be Towed or Recovered
- DOT Classification (Class 1 – 8 based on GVW)
- Location of Vehicle
- Type of Tow (impound, accident, recovery motorist assist, etc.)
- Additional Vehicle Information
 - 2 wheel drive, 4 wheel drive, all wheel drive
 - damage to vehicle, tire condition
 - vehicle loaded or empty
 - cargo contents
 - does the vehicle have a trailer
 - are the keys with the vehicle

Note: Any vehicle may carry hazardous materials. Advise if placarded.

*** Note:** The Gross Vehicle Weight Rating (GVWR) of the vehicle to be towed or recovered can be found on the identification label on the vehicle's driver's side doorframe. The number of pounds listed on the label can then be compared with the DOT Classification Vehicle Type Chart for the correct DOT class.

Law enforcement communications with towing and recovery operators describing an incident and the vehicles involved can insure quick and efficient clearing of these scenes and less disruption to traffic flow. In an effort to standardize communications, the towing industry is adopting the federal vehicle class standards as outlined herein.

VIN CODES

The year of the vehicle is critical information for towing operators in order for them to reference correct towing procedures. The diagrams on the front are examples of classifications. The following information about vehicle identification numbers affixed to the chassis will help determine the vehicle's year. As noted, the vehicle's year, identified by a letter or number in the VIN sequence, is the eighth character from the right.

1P8ZA1279SZ215470

EXAMPLE 1995 VIN NUMBER: _____

1980.....A	1987.....H	1994.....R	2001.....1	2008.....8
1981.....B	1988.....J	1995.....S	2002.....2	2009.....9
1982.....C	1989.....K	1996.....T	2003.....3	2010.....A
1983.....D	1990.....L	1997.....V	2004.....4	2011.....B
1984.....E	1991.....M	1998.....W	2005.....5	2012.....C
1985.....F	1992.....N	1999.....X	2006.....6	
1986.....G	1993.....P	2000.....Y	2007.....7	

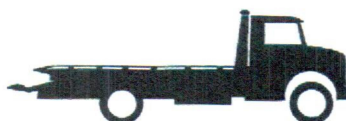
TOW TRUCK/CAR CARRIER CLASSIFICATION

LIGHT-DUTY

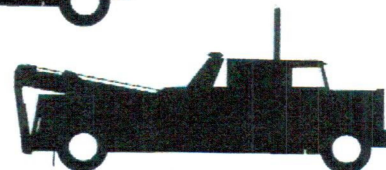
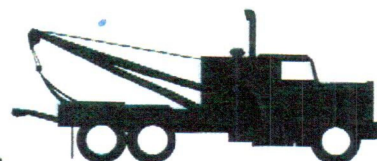
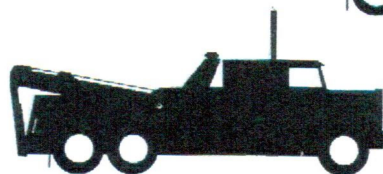
TOW TRUCK



CAR CARRIER



HEAVY-DUTY

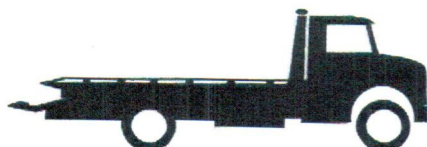


MEDIUM-DUTY

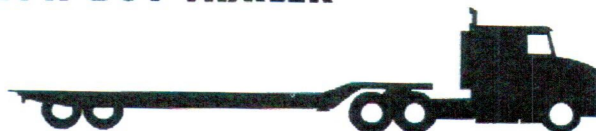
TOW TRUCK



CAR CARRIER



LOW BOY TRAILER



1 BILL NO. 514

A BILL

ORDINANCE NO.

2005- 535

3 FOR

4 AN ORDINANCE

5 **REGULATING PARKING AND ESTABLISHING**

6 **ENFORCEMENT PROCEDURES; REPEALING ORDINANCE 98-388**

7
8 The City of Keizer ordains as follows:

9
10 SECTION 1. DEFINITIONS. The definitions set forth in Oregon Revised Statutes
11 801.100 through 801.375 and 801.385 through 801.610 and the definitions herein shall
12 apply to this ordinance except where the context requires otherwise.

13 (a) Abandoned: A vehicle is abandoned for purposes of ORS 819.100
14 and 819.110 if it is found parked on a highway in the City of Keizer in violation of
15 Section 5, Section 6 or Section 7 of this Ordinance and the vehicle has not been
16 removed from its location for five (5) days or more.

17 (b) Bus: A "bus" means a vehicle that is designed to carry 16 or more
18 passengers, including the driver.

19 (c) Disabled: A vehicle is disabled for purposes of ORS 819.100 and
20 819.110 if the vehicle is presently inoperable indicated by deflated tires, missing
21 mechanical parts or other indications consistent with vehicles that are not capable
22 of being driven. Disabled includes vehicles parked for an extended period of time
23 indicated by the overgrowth of vegetation or the accumulation of debris under, in,
24 on or around the vehicle.

25 (d) Motor Truck: A "motor truck" means a vehicle defined by ORS 801.355
26 that has a gross vehicle weight rating of more than 10,000 pounds.

1 (e) Motor Vehicle: A "motor vehicle" means a vehicle defined by ORS
2 801.360.

3 (f) Park: "Park" means the standing of a vehicle, whether occupied or not,
4 otherwise than temporarily for the purpose of and while actually engaged in
5 loading or unloading property or passengers.

6 (g) Recreational Vehicle: A "Recreational Vehicle" means a vehicle
7 defined by ORS 801.407.

8 (h) Traffic Control Device: A "Traffic Control Device" is a traffic control
9 device defined by ORS 801.540.

10 (i) Trailer: A "trailer" means any vehicle defined by ORS 801.560.

11 (j) Truck Trailer: A "truck trailer" means a vehicle defined by ORS 801.580.

12 (k) Travel Trailer: A "Travel Trailer" means a vehicle defined by ORS
13 801.565.

14 (l) Vehicle: A "vehicle" means a vehicle defined by ORS 801.590.

15 **SECTION 2. AREAS PROHIBITED TO ALL PARKING.**

16 (a) It shall be unlawful for any person to park, stop or stand:

17 1) At any place prohibited by ORS 811.550; or

18 2) On any highway of this city, public right-of-way, or upon
19 premises open to the public marked by a sign indicating "Fire Lane" or
20 adjacent to a curb or on a roadway painted red with a marking of "Fire
21 Lane" placed under the authority of the fire code official of the Keizer Fire
22 District; or

1 3) On any highway of this city or public right-of-way adjacent to a
2 curb painted yellow placed under the authority of the City of Keizer.

3 4) On any highway of this city or public right-of-way for the principle
4 purpose of displaying a vehicle or combination of vehicles for sale; or
5 repairing or servicing a vehicle, combination of vehicles, except repairs
6 necessitated by an emergency; or displaying advertising from the vehicle
7 or combination of vehicles; or selling merchandise from a vehicle or
8 combination of vehicles; or

9 5) At any place in such a manner that interferes with any public
10 improvement project; or

11 6) At any place in such a manner that interferes with or blocks the
12 delivery of mail from the United States Postal Service.

13 (b) Nothing in this section prohibits stops that are made in response to
14 traffic control devices, emergencies related to the operation of a vehicle during
15 the actual period of such emergency, or temporary stops for the expeditious
16 loading or unloading of persons or property. The exemptions from prohibitions
17 on stopping, standing and parking set forth in ORS 811.560 shall apply to section
18 2 of this ordinance.

19 SECTION 3. DESIGNATION OF NO PARKING ZONES. The Director of Public
20 Works is delegated the authority to designate, by written order, areas within 50 feet of
21 an intersection that are prohibited to all parking due to traffic hazards including, but not
22 limited to, restricted vision clearance, pedestrian movements, turning movements, and

1 street ingress and egress volumes. The City Council shall designate, by written order,
2 other areas prohibited to all parking or where parking is otherwise limited.

3 **SECTION 4. PROHIBITED PARKING OF MOTOR TRUCKS, TRUCK TRAILERS**
4 **AND BUSES.** It shall be unlawful for any person to park a motor truck, truck

5 trailer or bus as defined herein on any highway or public right-of-way of this city.

6 However, this section shall not prohibit the temporary parking of such vehicles for
7 the actual loading or unloading of goods, passengers or services, provided that
8 "loading" or "unloading" as used in this section shall be limited to the actual time
9 spent in such operation.

10 **SECTION 5. PROHIBITED PARKING OF VEHICLES IN EXCESS OF**
11 **SEVENTY-TWO HOURS.**

12 (a) Except as provided in Section 8, it shall be unlawful for any person to
13 park any vehicle for any period of time in excess of seventy-two consecutive
14 hours on any highway of the city or public right-of-way.

15 (b) For the purposes of this ordinance, a vehicle is no longer considered
16 "parked" if the vehicle is removed from a location. It is no defense to a
17 prosecution of a violation under this ordinance if the vehicle is simply moved for
18 the purpose of repositioning.

19 **SECTION 6. PROHIBITED PARKING OF VEHICLES (EXCEPT**
20 **RECREATIONAL VEHICLES) NOT DESIGNED FOR SELF-PROPULSION IN EXCESS**
21 **OF FORTY-EIGHT HOURS.** Except for recreational vehicles, it shall be unlawful for

22 any person to park any vehicle which is not designed for self-propulsion and which is

1 not attached to a motor vehicle in excess of forty-eight hours on any highway of this city
2 or public right-of-way.

3 SECTION 7. PROHIBITED PARKING OF INOPERABLE, UNINSURED OR
4 UNREGISTERED VEHICLES. It shall be unlawful for any person to park any motor
5 vehicle which is inoperable or uninsured, or is in violation of ORS 803.230, 803.300,
6 803.315, 803.325, 803.455, 803.540, 803.545, 803.550, 803.560, 803.635 or 803.655
7 on any highway of this city or public right-of-way.

8 SECTION 8. EXCEPTION FOR RECREATIONAL VEHICLES; PERMIT
9 REQUIRED.

10 (a) A person may park a recreational vehicle in excess of seventy-two
11 consecutive hours, if a permit described in this section is granted prior to a
12 recreational vehicle being cited for a violation of this ordinance. In no cases
13 shall a permit be granted for the parking of a recreational vehicle in excess of
14 twenty (20) days in any 90-day period. Three permits shall be the maximum
15 granted in any 12-month period.

16 (b) The Keizer Police Department may establish additional written criteria
17 for issuing parking permits described in this section, and shall be responsible for
18 the issuance of such permits.

19 SECTION 9. OBSTRUCTING ENFORCEMENT. It shall be unlawful for any
20 person to:

21 (a) Cover, erase, alter or otherwise render indistinguishable any mark
22 placed on the tires of a vehicle by any person having enforcement responsibility

1 as provided in section 12. Subsection (a) of this section does not apply to a
2 vehicle that is no longer parked in violation of this ordinance.

3 (b) Knowingly and willfully give any false, untrue, or misleading information
4 to such a person who is acting in the discharge or apparent discharge of the
5 officer's duty with the intent to hinder, delay, mislead or impede an alleged
6 violation of this ordinance or with the intent to obstruct justice.

7 (c) Discard, mutilate, or destroy any parking citation which charges a
8 violation of this ordinance if such charge has not yet been finally resolved by
9 payment of fine or final Court action.

10 SECTION 10. DAMAGING TRAFFIC CONTROL DEVICES. It shall be unlawful
11 for any person to intentionally destroy, damage, deface, alter, tamper with or in any way
12 impair the usefulness of any parking or traffic control device placed, installed or
13 maintained by the City of Keizer.

14 SECTION 11. UNAUTHORIZED TRAFFIC CONTROL DEVICES. It shall be
15 unlawful for any person to place, erect, paint, inscribe or otherwise establish any traffic
16 control device which purports to guide, direct, warn or regulate traffic except those such
17 traffic control devices that are authorized by the City of Keizer or the laws of the State of
18 Oregon.

19 SECTION 12. ENFORCEMENT RESPONSIBILITY. The Chief of Police and
20 every person authorized by the Chief of Police shall have the responsibility for
21 enforcement of the provisions of this ordinance.

22 SECTION 13. METHOD OF CHARGING PARKING VIOLATIONS. Whenever a
23 person described in Section 12 has probable cause to believe that a vehicle is parked in

1 violation of any of the provisions of this ordinance, the person may issue a citation in
2 conformance with ORS 221.333 and file a duplicate original thereof with the Municipal
3 Court Clerk or such other appropriate Court Clerk as the Council may designate from
4 time to time.

5 SECTION 14. RESPONSIBILITY FOR VIOLATIONS.

6 (a) The owner of a vehicle parked in violation of this ordinance shall be
7 responsible for the offense, except where the use of the vehicle was secured by
8 the operator without the owner's consent.

9 (b) In a prosecution involving a vehicle owner charged with a violation of
10 this ordinance, proof that the vehicle was registered to or owned by the
11 defendant shall raise a disputable presumption that the defendant was the owner
12 in fact.

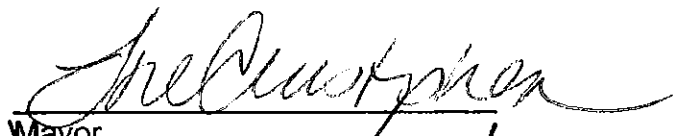
13 SECTION 15. VIOLATIONS. Violation of this ordinance is an infraction
14 punishable by a fine of \$50.00, except violation of Sections 9, 10 and 11 is an infraction
15 punishable by a fine of \$500.

16 SECTION 16. REPEAL. Ordinance number 98-388, an Ordinance Regulating
17 Parking and Establishing Enforcement Procedures, is repealed.

18 SECTION 17. SEVERABILITY. If any section, subsection, sentence, clause,
19 phrase, or portion of the Ordinance is for any reason held invalid or unconstitutional by
20 any court or board of competent jurisdiction, such portion shall be deemed a separate,
21 distinct, and independent provision and such holding shall not affect the validity of the
22 remaining portions hereof.

23 PASSED this 12th day of December, 2005.

SIGNED this 15th day of December, 2005.



Mayor


City Recorder

1 BILL NO. 081

A BILL FOR

ORDINANCE NO. 87-09

2 AN ORDINANCE DESIGNATING TRUCK
3 ROUTES; PROHIBITING USE OF OTHER
4 HIGHWAYS IN KEIZER FOR OPERATION OF
TRUCKS; PROHIBITING USE OF AIR
EXHAUST BRAKES

5 WHEREAS, commercial truck traffic in areas not specifically
6 designated for such usage impacts the safety, aesthetics, road
7 surface condition and the general welfare of the adjacent
8 neighborhood property and the living environment of the
9 community; now, therefore,

10 The City of Keizer ordains as follows:

11 Section 1. Definitions. (a) The definitions set forth in
12 Oregon Revised Statutes 801.100 through 801.375 and 801.385
13 through 801.610 shall apply to this ordinance except where the
14 specific definitions contained in this ordinance apply or the
15 context requires otherwise.

16 (b) "Motor truck" means a motor vehicle that is primarily
17 designed or used for carrying loads other than passengers and
18 having a combined weight of vehicle and maximum load to be
19 carried thereon of more than 10,000 pounds.

20 (c) "Trailer" means every vehicle without motive power
21 designed to be drawn by another vehicle and which has a combined
22 weight of vehicle and maximum load to be carried on the trailer
23 of more than 10,000 pounds. "Trailer" includes but is not
24 limited to the following types of trailers:

25 1) balance trailers,

26 2) bus trailers,

1 - ORDINANCE 87-_____

- 3) commercial bus trailers,
- 4) farm trailers,
- 5) mobile homes,
- 6) pole trailers,
- 7) semi-trailers,
- 8) truck trailers,
- 9) self-supporting trailers,
- 10) special use trailers.

(d) "Truck route" means any highway in Keizer which has been designated by this ordinance as an acceptable highway in Keizer for the through-city transportation of motor trucks, trailers, and truck tractors.

(e) "Truck tractor" means a motor vehicle designed and used primarily for drawing other vehicles and constructed so as not to carry any load other than a part of the weight of the vehicle or load or both as drawn and having a combined weight of vehicle and maximum load to be carried thereon of more than 10,000 pounds.

Section 2. Motor truck, trailer and truck tractor traffic prohibited. (a) Except as provided in sub-section (b) and (c) of this section, no person shall operate any motor truck, trailer or truck tractor on any highway or alley within the City of Keizer unless such highway or alley has been designated as a truck route.

(b) Motor trucks, trailers or truck tractors being operated on a highway or alley in Keizer for the following specific purposes are exempt from the prohibition imposed by section 2 (a)

1 of this ordinance:

- 2 1) Loading or unloading goods at any location in
- 3 Keizer.
- 4 2) Going to or from a business in Keizer for
- 5 the purpose of fuel, service or repair.
- 6 3) Servicing utility facilities or construction
- 7 sites in Keizer.

8 (c) The following vehicles are exempt from the prohibition
9 imposed by section 2 (a) of this ordinance:

- 10 1) motor homes,
- 11 2) travel trailers,
- 12 3) emergency vehicles,
- 13 4) tow vehicles,
- 14 5) commercial buses,
- 15 6) school buses.

16 Section 4. Truck Routes Established. (a) Those highways
17 located within Keizer as shown on Exhibit "A", attached hereto
18 and by this reference incorporated herein, are designated as
19 truck routes.

20 (b) The Public Works Director is hereby authorized and
21 directed to erect and maintain specialized traffic control
22 devices in a conspicuous manner and place at each end of the
23 highway or section of highway designated as a truck route herein
24 to give notice of the designation imposed. The Public Works
25 Director is further authorized and directed to erect and maintain
3 traffic control devices giving notice of the truck route

1 designations and prohibitions imposed under this ordinance at
2 such other places as may be necessary to inform the public.

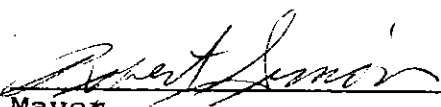
3 Section 5. Air Exhaust Brakes Prohibited. The use of air
4 exhaust brakes (Jake brakes) on highways or alleys in Keizer is
5 prohibited.

6 Section 6. Penalties. A violation of Section 5 of this
7 ordinance is a city infraction.

8 Section 7. Emergency. This ordinance being necessary for
9 the immediate preservation of the public health, safety and
10 welfare, an emergency is declared to exist and this ordinance
11 shall take effect immediately upon its passage.

12 PASSED this 2nd day of November, 1987.

13 SIGNED this 5th day of November, 1987.

14
15
16 
17 Mayor

18 
19 City Recorder
20
21
22
23
24
25

6 824G.11

4 - ORDINANCE 87-_____

**KEIZER
AND VICINITY**
MARION COUNTY, OREGON
POPULATION 11,700

WARREN COUNTY, OREGON
POPULATION 15,700

FEBRUARY 1985

CLIMATE CHANGE

1 (CSE)

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Y. O. I. S. H. D. W. H. G.

K51

Track Route—

(Prohibited Places)

811.430 Driving on highway divider; exceptions; penalty. (1) A person commits the offense of driving on a highway divider if the person drives a vehicle over, across or within a dividing space, barrier or section that is an intervening space, physical barrier or clearly indicated dividing section so constructed as to impede vehicular traffic and that divides a highway into two or more roadways.

(2) This section does not apply when the movement of a vehicle that is otherwise prohibited by this section is made:

(a) At an authorized crossover or intersection; or

(b) At the specific direction of a road authority.

(3) The offense described in this section, driving on a highway divider, is a Class B traffic infraction. [1983 c.338 §642]

811.435 Operation of motor vehicle on bicycle trail; exemptions; penalty. (1) A person commits the offense of operation of a motor vehicle on a bicycle trail if the person operates a motor vehicle upon a bicycle lane or a bicycle path.

(2) Exemptions to this section are provided under ORS 811.440.

(3) This section is not applicable to mopeds. ORS 811.440 and 814.210 control the operation and use of mopeds on bicycle lanes and paths.

(4) The offense described in this section, operation of a motor vehicle on a bicycle trail, is a Class B traffic infraction. [1983 c.338 §643]

811.440 When motor vehicles may operate on bicycle lane. This section provides exemptions from the prohibitions under ORS 811.435 and 814.210 against operating motor vehicles on bicycle lanes and paths. The following vehicles are not subject to ORS 811.435 and 814.210 under the circumstances described:

(1) A person may operate a moped on a bicycle lane that is immediately adjacent to the roadway only while the moped is being exclusively powered by human power.

(2) A person may operate a motor vehicle upon a bicycle lane when:

(a) Making a turn;

(b) Entering or leaving an alley, private road or driveway; or

(c) Required in the course of official duty.

(3) An implement of husbandry may momentarily cross into a bicycle lane to permit other

vehicles to overtake and pass the implement of husbandry. [1983 c.338 §645]

811.445 Use of throughway when prohibited; penalty. (1) A person commits the offense of use of a throughway when prohibited if any use restrictions or prohibitions are posted by appropriate signs giving notice thereof and the person violates any restriction or prohibition so posted.

(2) The authority to impose restrictions and prohibitions for purposes of this section is granted under ORS 810.020.

(3) The offense described in this section, use of throughway when prohibited, is a Class C traffic infraction. [1983 c.338 §646]

811.450 Violation of posted truck routes; defense; penalty. (1) A person commits the offense of violation of posted truck routes if appropriate signs designating truck routes are posted and the person does not operate a vehicle in compliance with the posted requirements.

(2) Authority to establish and change truck routes for purposes of this section is established in ORS 810.040.

(3) It is a defense to a charge of violation of this section if the person so charged can establish that the person could not reach the person's destination without traveling upon the street, road or highway prohibited under the posted requirements.

(4) The offense described in this section, violation of posted truck routes, is a Class C traffic infraction. [1983 c.338 §647; 1985 c.393 §39]

(Rail Crossings)

811.455 Failure to stop for railroad signal; penalty. (1) A person commits the offense of failure to stop for a railroad signal if the person fails to comply with any of the following requirements:

(a) A person who is driving a vehicle must stop the vehicle at a clearly marked stop line on the near side of a railroad crossing or, if there is no clearly marked stop line, not less than 15 feet nor more than 50 feet from the nearest rail of the crossing under any of the following circumstances:

(A) When a clearly visible electric or mechanical signal is given by a device that warns of the immediate approach of a railroad train.

(B) Upon the lowering of a crossing gate.

(C) When a signal given by a flagperson indicates the approach or passage of a railroad train.

1 BILL NO. 124

2 A BILL
FOR

ORDINANCE NO.
89- 142

3 AN ORDINANCE AMENDING
4 DESIGNATED TRUCK ROUTES

5 WHEREAS, Lockhaven Drive North is complete and open to
6 traffic, it is appropriate to revise the City truck routes; now,
7 therefore,

8 The City of Keizer ordains as follows:

9 Section 1. Amendment. Section 4(a) of Ordinance 87-098 is
10 amended to read:

11 Section 4. Truck Routes Established. (a) Those
12 highways located within Keizer as shown on exhibit "A March
13 1989", attached hereto and by this reference incorporated
14 herein, are designated as truck routes.

15 Section 2. Emergency. This Ordinance being necessary for
16 the immediate preservation of the public health, safety and
17 welfare, an emergency is declared to exist and this Ordinance
18 shall take effect immediately upon its passage.

19 PASSED this 6th day of March, 1989.

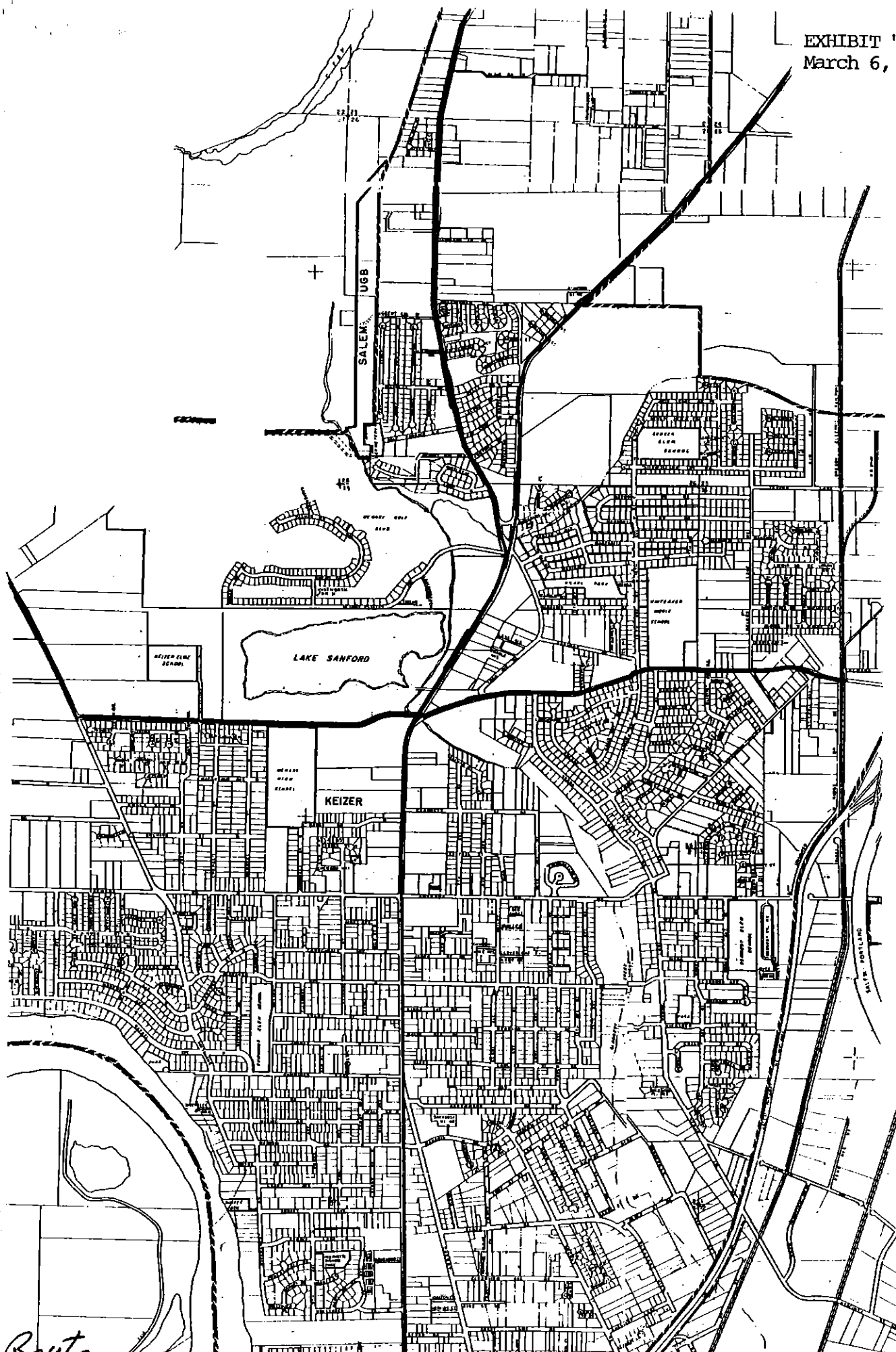
20 SIGNED this 7th day of March, 1989.

21
22 
Mayor

23
24 
City Recorder

25 824G.013/c

EXHIBIT "A"
March 6, 1989



2.407 HOME OCCUPATIONS

The purpose of a home occupation is to allow residents an opportunity to use their homes to engage in small-scale business activities. The standards outlined below are to ensure that home occupations are conducted as a lawful use subordinate to the residential use of the property. Where permitted as a special use, a home occupation shall meet the following use and development standards. (12/11)

- A. Operations. The owner/operator of the home occupation(s) shall reside in the home in which the home occupation is conducted. No more than one outside employee shall be permitted per residence. (12/11)
- B. Compatibility. The home occupation(s) shall be continuously conducted in such a manner as not to create any off premise nuisance, public or private, including but not limited to noise as outlined in the city's Noise Ordinance, odors, vibration, fumes, smoke, fire hazard, or electronic, electrical, or electromagnetic interference. This includes uses occurring within the residence, garage, or accessory structure, and also any equipment such as, but not limited to, air compressors or refrigerator trucks that may be used as part of the home occupation. (12/11)
- C. Signs. Signs shall comply with all sign code regulations including the provisions in Section 2.308.08.F(1) of this Ordinance. (12/11)
- D. Location. The home occupation(s) shall be conducted entirely within the dwelling, an attached garage, or in an unattached accessory building. (12/11)
- E. Area. The total floor area devoted to the home occupation(s) shall not exceed 500 square feet. Any structural additions to the dwelling or accessory structure shall be consistent with zoning regulations and shall not result in the change of the primary use of the structure. (12/11)
- F. Alterations. Structural alterations are permitted consistent with Section 2.314 and provided the residential character of the building is not altered nor will result in the change of the primary use of the structure as the residence. (12/11)
- G. Parking. The number of required on-site parking spaces shall not be reduced; however, no additional parking is required. If the home occupation(s) requires an outside employee that will stay on-site, then an additional off-street parking space consistent with Section 2.303 shall be provided. One motor vehicle plus a trailer that is used in conjunction with a home occupation may be parked on the lot. No single vehicle or trailer that is associated with a home occupation may have a gross vehicle weight rating of more than 16,000 pounds. (12/11)

area marathon which will follow the Willamette Valley Scenic Bikeway Route. Mr. Wallery added that the tent will be at the Keizer Lions Club on Cherry Avenue; Cherry will be closed on May 14, the tent will be open from the 15th through the 17th. Ms. Butler announced that she is in charge of volunteers and encouraged any interested parties to volunteer. Councilor Quinn added that half of the proceeds from the golf ball drop will go towards the Big Toy project.

PUBLIC HEARINGS

a. Parking Ordinance No. 2005-535 (Request by Tow company to Amend Ordinance to allow Parking of Tow Trucks in Residential Areas)

City Attorney Shannon Johnson explained that some tow companies have their drivers on call so they take the tow trucks home with them and if they can't park them in their driveway, they have to park them in the street and that is a violation of the City parking ordinance so they have asked Council to consider amending the ordinance to exempt tow trucks. Some "housekeeping" measures have also been included.

Mayor Christopher opened the Public Hearing.

Liz Rummelhart, Wiltse Towing, Salem, explained that towing companies are not able to afford having shifts of drivers so drivers are on call from their homes at night in order to meet Keizer response time requirements. She expressed understanding for the inconvenience of the various noises of tow trucks, noted that her company had never had an issue in Keizer and added that she has no employees who live in Keizer. She voiced concern over a blanket policy exempting tow trucks but suggested that guidelines be put in place such as no parking within 100 feet of an intersection and a stipulation to allow for mediation should neighbors object.

Jack Conwell, Salem, indicated he did not need to testify because Ms. Rummelhart had covered everything he planned on saying.

Ron Duncan, Salem, agreed that there should be rules in place particularly a size limitation (no higher than class 5).

Nick Develin and *John Blake*, Keizer, noted that Clearview has a definite problem with tow trucks making a mess and parking too near the intersection. They requested that a stop sign be put at the end of their cul-de-sac to which Mr. Lawyer indicated he could accommodate them.

With no further testimony Mayor Christopher closed the Public Hearing.

Councilor Egli moved that the Keizer City Council direct staff to bring back an ordinance regarding allowing for tow vehicles in residential areas with restrictions. Councilor Clark seconded.

Discussion then took place regarding current regulations, sight distance and street width restrictions, weight/size limitations, limiting parking to specific areas, changing the response time requirements and reviewing Salem's restrictions.

Motion passed as follows:

AYES: Christopher, Egli, Koho, Quinn, Taylor and Clark (6)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: Freeman (1)

Councilor Egli moved that the Keizer City Council direct staff to review other amendments in the parking ordinance and code enforcement as related to parking issues #3 on the staff report. Councilor Clark seconded.

Mayor Christopher clarified that this relates to the amount of fines, private streets and truck route amendments. Mr. Johnson noted that the current fine is \$50 maximum but other fines are usually up to \$500. Councilor Taylor suggested that staff check with Judge Meyers for his input to improve the ordinance

Motion passed as follows:

AYES: Christopher, Egli, Koho, Quinn, Taylor and Clark (6)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: Freeman (1)

**b. Keizer
Development
Code Section
2.310 – Shadow
Plats**

Community Development Director Nate Brown explained that this is based on a consultant recommendation that shadow platting or a concept plan be required when a property is being partially divided. It is created with the intent that as the City looks forward to an urban growth boundary expansion and larger parcels are incorporated, the City has tools to look at how the overall property will be developed.

Mayor Christopher opened the Public Hearing. Hearing no testimony Mayor Christopher closed the Public Hearing.

Councilor Koho stated that he felt this was an unnecessary regulation. Councilor Egli pointed out that originally staff had recommended that the sites requiring the shadow platting be 10 acres or larger and the Planning Commission reduced it to three.

Councilor Egli moved that the Keizer City Council direct staff to prepare an ordinance with findings to adopt the proposed revisions. Councilor Clark seconded. Motion passed as follows:

AYES: Egli, Quinn, Taylor and Clark (4)

NAYS: Christopher and Koho (2)

ABSTENTIONS: None (0)

ABSENT: Freeman (1)

Harms, Tammie

From: Davis, Tracy
Sent: Monday, April 14, 2014 9:06 AM
To: Keizer City Councilors
Subject: FW: Contact Us Submission

Below is a letter received thru the webpage addressed to the Mayor and Councilors.

Tracy L. Davis, MMC
City Recorder/Event Center Manager
City of Keizer
(503)856-3412

-----Original Message-----

From: JeffreyA.Kelder [REDACTED]
Sent: Saturday, April 12, 2014 8:13 AM
To: Administrator
Subject: Contact Us Submission

The following is a Contact Us form submission from the web:

Submitted by: Jeffrey A. Kelder

Comments:
April 11, 2014

Keizer City Mayor and Councilors,

This evening I read in the Keizer Times that a local towing company presented a proposal to Council to allow the parking of tow trucks on residential streets for the convenience of the towing company's on-call drivers.

May I share with you my first-hand experience with this exact situation, which occurred at my home on Hornet Court North, here in Keizer.

Several years ago my neighbor got a new job as a tow truck driver with a Keizer towing firm. He brought the Jerr-Dan flatbed tow truck home with him during the evenings. His own garage was filled with possessions, so he parked his car in his driveway, and he parked his pickup truck at the curb in front of his house. Guess where he parked the Jerr-Dan - in front of my house, with the truck pointed counter to the flow of traffic. And he strung an extension cord down the public sidewalk and across my park strip grass in order to plug in the engine's block heater during the winter months.

Without fail, at 2am in the morning as the local taverns began to close, the CB radio from within the truck's cab, set at a loud enough volume, would alert him to a call. Out of his house he came, and soon the diesel engine would fire up, rattling as necessary for numerous minutes in order to warm up, and then off he'd roar. Sometime later he returned to our cul-de-sac, and because the truck is too long to turn around, he had to complete a multi-point turn at the end of the street, with the back-up warning horn blaring the whole time.

Again he'd park the truck in front of my house, slam the truck cab door closed, and then walk back across my yard and into his house. Thirty minutes later, the whole scene starts again.

As the Keizer Times editorial mentioned, there are numerous large size commercial business parking lots distributed throughout the city. Let the towing companies negotiate with local

business owners and pay a rental fee to park their tow trucks at these locations - not for free on city streets. The Bi-Mart parking lot is only a three minute drive from my home. If my neighbor needs to go to work at 2am, let him drive his personal car to the towing company's Jerr-Dan parked at a nearby commercial parking lot.

Businesses should operate from locations zoned for business activities, not from within areas designated as residential. Tow trucks degrade the value and the community environment of all nearby homes when these trucks conduct commercial activities from residential neighborhoods.

Why would Council allow a towing business to operate a truck dispatch center from within a residential area?

Is this the livability we want in Keizer?

Jeffrey A. Kelder
[REDACTED]
[REDACTED]

NOTE: This Email was created and sent by an automated system.

Harms, Tammie

From: Davis, Tracy
Sent: Thursday, April 17, 2014 10:18 AM
To: Keizer City Councilors
Subject: FW: Contact Us Submission

Correspondence from a Keizer citizen on the parking/tow truck issue.

Tracy L. Davis, MMC
City Recorder/Event Center Manager
City of Keizer
(503)856-3412

-----Original Message-----

From: WilliamDyke [REDACTED]
Sent: Wednesday, April 16, 2014 5:23 PM
To: Administrator
Subject: Contact Us Submission

The following is a Contact Us form submission from the web:

Submitted by: William Dyke

Comments:

Sir/Madam: I reside at 1380 Clearview Ave NE and have since 1978. My issue is with parking on the land adjacent to the street that is city property. My understanding is that BC towing has proposed a zone change to enable them to park their vehicles on this property. To date, BC's sole accomplishment in our neighborhood has been to create a large mud bog where no one may park. Additionally, they have created a safety hazard for both children of the neighborhood and the adult residents who must back their vehicles from their driveway into the street. I urge you not to make a zone change and particularly one that is in the interest of BC towing as they have proved to be an undesirable neighbor based on their destruction of the city land. Do not open Pandora's box by enabling any proposed legislation. These decisions should be rightly weighted toward the interest of the area's taxpaying residents. Thank you. Bill Dyke

NOTE: This Email was created and sent by an automated system.

Harms, Tammie

From: Davis, Tracy
Sent: Monday, April 28, 2014 5:31 PM
To: Keizer City Councilors
Subject: FW: Comments for the Council
Attachments: Parking Comments.pdf

FYI - Comments from David McKane regarding the parking of tow vehicles.

Tracy L. Davis, MMC
City Recorder/Event Center Manager
City of Keizer
(503)856-3412

From: Dave's Shooting Supply [REDACTED]
Sent: Monday, April 28, 2014 5:25 PM
To: Davis, Tracy
Subject: Comments for the Council

Attached please find comments regarding the current parking debate in Keizer. Would you please distribute copies to the Council?

Thank you.

David McKane

April 28, 2014

Keizer City Council
930 Chemawa Rd NE
Keizer, OR 97303

Dear Council Members,

Please accept these comments regarding whether or not to allow heavy vehicles to park on streets in residential areas of Keizer.

I have lived at my current address in south west Keizer since 1991. Over the years I have dealt with heavy vehicles (vehicles with a gross vehicle weight rating over 10,000 lbs.), parking on streets in my neighborhood. Some vehicles were truck-tractors and others were large trucks and large trucks pulling heavy utility trailers. While the vehicle type varied the outcome was always the same. The parking of these large vehicles made navigating our residential streets more difficult. The ability to see around these larger vehicles makes driving more demanding; especially when one considers that children and bicycle users often find themselves in our residential streets. Add to that the other smaller vehicles parking on the streets and the end result is usually a congested roadway.

Aside from the safety concerns please consider the quality of life in our neighborhoods. Being able to view large trucks from a living room or dining room window does nothing to enhance the livability of our neighborhoods. Add the noise of operating the vehicles and throwing tools around in the middle of the night and the situation is even worse.

The comments regarding tow truck drivers being able to live in Keizer seem disingenuous. I believe one read, "I want my drivers to be able to live in Keizer". "If this law is not passed, I won't be able to hire drivers who live in Keizer. I need to be able to have drivers take their trucks home." Surely there are other options to consider if it is so important to have a tow truck at the ready. I find it hard to believe that arrangements cannot be made to stage tow trucks at locations other than residential neighborhoods. One would think commercial lots, service stations, the Keizer Fire District or even Keizer City Hall could provide options to have a tow truck at the ready in the city of Keizer.

Zoning ordinances and ordinances that reasonably restrict certain activities enhance the safety and livability of our neighborhoods. I do not support allowing larger vehicles being able to park in residential neighborhoods and encourage the City Council to maintain the current parking restrictions.

Sincerely,



David McKane

[REDACTED]
[REDACTED]

1. *Journal of the American Medical Association*, 1997; 277: 1001-1005.

This e mail and any files transmitted with it may contain privileged and confidential financial or other information and are intended solely for the use of the individual or entity to whom they are addressed. If you are not the intended recipient, the employee, or the person responsible for delivering the e mail to the intended recipient, you are hereby notified that any use, distribution, or copying of this e mail or its attachment(s) is strictly prohibited. If you have received this e mail in error, please immediately delete the original e mail and attachment(s) from your computer system.

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 2, 2014

6:45 p.m.

Keizer Civic Center - 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

5. ADMINISTRATIVE ACTION

a. RESOLUTION – Adopting FY 2014-2015 Budget, Making Appropriations, and Declaring Tax Increment

6. CONSENT CALENDAR

a. Approval of April 7, 2014 Urban Renewal Agency Minutes

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

Upon request, auxiliary aids and/or special services will be provided to participants with disabilities. To request services, please contact us at (503) 390-3700 at least two working days (48 hours) in advance.

AGENCY MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: CHAIR CHRISTOPHER AND AGENCY MEMBERS

**THROUGH: CHRIS EPPLEY
CITY MANAGER**

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

**SUBJECT: RESOLUTION ADOPTING FISCAL YEAR 2014-2015 BUDGET, MAKING
APPROPRIATIONS, AND DECLARING TAX INCREMENT**

BACKGROUND:

On May 13, 2014, the Budget Committee convened, received the City Manager's Budget Message for Fiscal Year 2014-2015, opened a public hearing to receive public testimony from interested parties, deliberated on the Urban Renewal Budget and passed the Committee Approved Budget (Attachment #1).

ISSUES AND FISCAL IMPACT:

Tonight the Agency has scheduled a public hearing to receive additional citizen input on the Fiscal Year 2014-2015 Committee Approved Budget. After the hearing, the Agency may adjust the approved budget as follows:

1. Amend the budget estimates
2. The amount of estimated expenditures for each fund in an annual budget may not be increased by more than \$5,000 or 10 percent of the estimated expenditures, whichever is greater

In addition to the above restrictions, in February 2012, the City Council passed the Ninth Amendment to the North River Road Urban Renewal Plan restricting the use of future tax increment revenues to be used solely for dealing with the Keizer Station LID issue. The Committee Approved Budget complies with these restrictions.

The Agency must adopt the upcoming fiscal year budget by June 30, 2014.

RECOMMENDATION:

Staff recommends the Agency open the public hearing and receives testimony on the fiscal year 2014-2015 Urban Renewal Agency Budget. After all testimony has been received, staff recommends the Agency close the public hearing and begin deliberations on fiscal year 2014-2015 budget as you so choose. Finally, staff recommends that the Agency adopt the attached Budget Resolution for fiscal year 2014-2015, with amendments if any.

KEIZER URBAN RENEWAL AGENCY, STATE OF OREGON

RESOLUTION UR2014-_____

**ADOPTING THE FY14-15 BUDGET, MAKING APPROPRIATIONS,
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 2014-2015 in the sum of \$2,258,800 now on file at City Hall in Keizer, Oregon.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2014 and for the purposes shown below are hereby appropriated:

Tax Increment Fund			
	Debt Service	\$2,118,400	
TOTAL TAX INCREMENT FUND			\$2,118,400
Project Fund			
	Materials & Services	82,500	
	Capital Outlay	1,000	
	Contingency	5,000	
TOTAL PROJECT FUND			88,500
Program Income Fund			
	Materials & Services	6,000	
	Capital Outlay	45,800	
TOTAL PROGRAM INCOME FUND			51,800
TOTAL APPROPRIATIONS ALL FUNDS			2,258,700
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS			100
TOTAL ADOPTED BUDGET			<u>\$2,258,800</u>

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 that \$92,808,000 in increment value be used for the purpose of dividing the taxes under Section 1c, Article IX, of the Oregon Constitution with no amount to be raised through the imposition of a special levy.

.
BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon the date of its passage.

PASSED this ____ day of _____, 2014.

SIGNED this ____ day of _____, 2013.

Chair

City Recorder

Urban Renewal District Summary

FY14-15

The Keizer Urban Renewal District was scheduled to reach its maximum indebtedness in FY11-12 however, in February 2012, the City Council passed the ninth amendment to the District which increased the maximum indebtedness to \$51,653,900, an additional \$5,763,500. The ninth amendment narrows the immediate purpose of the district to dealing exclusively with the Keizer Station Local Improvement District (LID). Two properties went into default on assessment payments and the City foreclosed on these properties in FY13-14.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 1,374,189	\$ 5,051,861	\$ 5,828,900	\$ 5,833,700	\$ 755,700	\$ 755,700	-87%
3 Revenues:							
4 Taxes & Assessments	4,226,820	1,552,915	1,254,300	1,220,400	1,413,500	1,413,500	16%
5 Miscellaneous	15,998	113,145	561,900	391,100	1,000	1,000	-100%
6 Total Revenues	4,242,818	1,666,060	1,816,200	1,611,500	1,414,500	1,414,500	-12%
7 Other Resources:							
8 Debt Proceeds	247,217	691,270	3,920,300	3,820,900	88,600	88,600	-98%
9 TOTAL RESOURCES	5,864,224	7,409,191	11,565,400	11,266,100	2,258,800	2,258,800	-80%
10 REQUIREMENTS:							
11 Expenditures:							
12 Personnel Services	92,510	(57)	-	-	-	-	
13 Materials & Services	216,502	219,398	345,000	330,900	88,600	88,500	-73%
14 Capital Outlay	206,725	602,315	3,820,800	3,725,200	46,800	46,800	-99%
15 Debt Service	296,626	753,841	7,385,000	6,454,300	2,118,400	2,118,400	-67%
16 Total Expenditures	812,363	1,575,497	11,550,800	10,510,400	2,253,800	2,253,700	-79%
17 Other Requirements:							
18 Contingency	-	-	10,000	-	5,000	5,000	
19 Fund Balance:							
20 Unappropriated Fund Balance	5,051,861	5,833,694	4,600	755,700	-	100	-100%
21 TOTAL REQUIREMENTS	\$ 5,864,224	\$ 7,409,191	\$11,565,400	\$11,266,100	\$ 2,258,800	\$ 2,258,800	-80%

Urban Renewal District Program Income Fund

FY14-15

The Program Income Fund tracts urban renewal property sale proceeds and the subsequent use of those funds.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$738,964	\$647,771	\$641,900	\$616,100	\$51,800	\$51,800	-92%
3 Revenues:							
4 Miscellaneous:							
5 Land Sale Proceeds	2,880	-	-	-	-	-	
6 Interest	3,276	1,956	-	-	-	-	
7 Total Miscellaneous	6,156	1,956	-	-	-	-	
8 TOTAL RESOURCES	745,120	649,727	641,900	616,100	51,800	51,800	-92%
9 REQUIREMENTS:							
10 Expenditures:							
11 Materials & Services:							
12 Legal Services	-	28,223	210,000	210,000	6,000	6,000	-97%
13 Misc Expense	-	5,268	-	-	-	-	
14 Total Materials & Services	-	33,491	210,000	210,000	6,000	6,000	-97%
15 Capital Outlay:							
16 Property Acquisition & Development	-	-	5,400	-	4,500	4,500	
17 Area B Development Costs	97,349	146	40,100	-	41,300	41,300	
18 Total Capital Outlay	97,349	146	45,500	-	45,800	45,800	
19 Debt Service:							
20 Assessment Payment on Foreclosures	-	-	386,400	354,300	-	-	-100%
21 Total Expenditures	97,349	33,637	641,900	564,300	51,800	51,800	-91%
22 Fund Balance:							
23 Unappropriated Fund Balance	647,771	616,090	-	51,800	-	-	-100%
24 TOTAL REQUIREMENTS	\$745,120	\$649,727	\$641,900	\$616,100	\$51,800	\$51,800	-92%

Budget Notes:**Expenditures:**

- 12 Legal Services are for the completion of the property foreclosures and the title insurance premiums.
- 16 Property Acquisition & Development is for past due property taxes owed on the foreclosed properties.
- 17 Area B Development costs are for project commitments to the Transit District and RJMEW from the land sales proceeds received from these entities.

Urban Renewal District Project Fund

FY14-15

The Project Fund will be used to pay Administrative Service Charges primarily for staff time spent closing up the current district, ensuring compliance with debt repayments to taxing jurisdictions and the outstanding line of credit.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 171,071	-	\$ -	\$ -	\$ -	\$ -	
3 Revenues:							
4 Miscellaneous:							
5 Interest	99	19	-	-	-	-	
6 Reimbursements	1	96,730	-	25,200	-	-	-100%
7 Total Miscellaneous	100	96,749	-	25,200	-	-	-100%
8 Total Revenues	100	96,749	-	25,200	-	-	-100%
9 Other Resources:							
10 Debt Proceeds:							
11 Loan Proceeds	247,217	691,270	-	-	-	-	
12 Bond Proceeds (from Tax Increment Fund)	-	-	3,920,300	3,820,900	88,600	88,600	-98%
13 Total Debt Proceeds	247,217	691,270	3,920,300	3,820,900	88,600	88,600	-98%
14 TOTAL RESOURCES	418,388	788,019	3,920,300	3,846,100	88,600	88,600	-98%
15 REQUIREMENTS:							
16 Expenditures:							
31 Total Personnel Services	92,510	(57)	-	-	-	-	
32 Materials & Services:							
33 Postage & Printing	1,848	-	-	600	-	-	-100%
34 Association Memberships	325	325	400	600	600	600	0%
35 Meetings, Training & Travel	176	57	-	-	-	-	
36 Public Notices	596	805	1,000	1,000	-	-	-100%
37 Legal Services	18,660	39,527	15,000	2,000	2,000	2,000	0%
38 Administrative Services Charges	172,156	79,177	118,300	116,300	80,000	79,900	-31%
39 Contractual Services	22,130	1,000	-	-	-	-	
40 Audit	250	250	300	300	-	-	-100%
41 Bond Issue Costs	352	23	-	-	-	-	
42 Miscellaneous	9	64,743	-	100	-	-	-100%
43 Total Materials & Services	216,502	185,907	135,000	120,900	82,600	82,500	-32%
44 Capital Outlay:							
45 Foreclosure Acquisition Funds	-	-	3,750,100	3,700,000	-	-	-100%
46 Property Acquisition & Development	38	602,169	25,200	25,200	1,000	1,000	-96%
47 River Road Renaissance Projects (RRR)	109,338	-	-	-	-	-	
48 Total Capital Outlay	109,376	602,169	3,775,300	3,725,200	1,000	1,000	-100%
49 Total Expenditures	418,388	788,019	3,910,300	3,846,100	83,600	83,500	-98%
50 Other Requirements:							
51 Contingency:							
52 Contingency	-	-	10,000	-	5,000	5,000	
53 Fund Balance:							
54 Unappropriated Fund Balance	-	-	-	-	-	100	
55 TOTAL REQUIREMENTS	\$ 418,388	\$ 788,019	\$ 3,920,300	\$ 3,846,100	\$ 88,600	\$ 88,600	-98%

Urban Renewal District
Project Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
Summary of Administrative Service Fund Charges							
City-wide Administration	\$ 5,452	\$ 3,685	\$ 2,500	\$ 2,500	\$ 1,300	\$ 1,300	-48%
City Manager	33,505	2,785	14,900	14,800	10,700	10,700	-28%
Information Systems	8,385	2,857	5,100	5,100	2,900	2,800	-45%
Attorney's Office	41,753	32,836	35,800	34,500	25,700	25,700	-26%
City Recorder	32,780	2,804	14,300	14,600	10,400	10,400	-29%
Human Resources	5,387	1,349	2,400	2,400	1,200	1,200	-50%
Finance	39,117	30,684	39,500	39,600	26,300	26,300	-34%
Facility Maintenance	5,776	2,170	3,900	2,800	1,500	1,500	-46%
Adjustments	1	7	(100)	-	-	-	
Total	\$ 172,156	\$ 79,177	\$ 118,300	\$ 116,300	\$ 80,000	\$ 79,900	-31%

Urban Renewal District Tax Increment Fund

FY14-15

The Tax Increment Fund is used to receipt in Tax Increment Revenue and pay debt obligations owed by the District.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 464,154	\$ 4,404,090	\$ 5,187,000	\$ 5,217,600	\$ 703,900	\$ 703,900	-87%
3 Revenues:							
4 Taxes & Assessments:							
5 Tax Increment Revenue	4,068,466	1,382,810	1,101,800	1,102,200	1,295,300	1,295,300	18%
6 Prior Year Taxes	158,354	170,105	152,500	118,200	118,200	118,200	0%
7 Total Taxes & Assessments	4,226,820	1,552,915	1,254,300	1,220,400	1,413,500	1,413,500	16%
8 Miscellaneous:							
9 Foreclosure Acquisition Funds	-		546,400	354,300	-	-	
10 Interest	9,742	14,440	15,500	11,600	1,000	1,000	-91%
11 Total Miscellaneous	9,742	14,440	561,900	365,900	1,000	1,000	-100%
12 Total Revenues							
13 TOTAL RESOURCES	4,700,716	5,971,445	7,003,200	6,803,900	2,118,400	2,118,400	-69%
14 REQUIREMENTS:							
15 Expenditures:							
16 Debt Service:							
17 Interest on Line of Credit	49,408	62,572	39,300	54,700	34,700	34,700	-37%
18 Loan Payment (Project Fund)	247,218	691,269	3,920,300	3,820,900	88,600	88,600	-98%
19 Bond Principal Payment (line of credit)	-	-	1,730,000	1,400,000	1,260,000	1,260,000	-10%
20 Interest Payment to Taxing Jurisdictions	-	-	30,200	18,800	30,000	30,000	60%
21 Repayment to Taxing Jurisdictions	-	-	1,278,800	805,600	705,100	705,100	-12%
22 Total Debt Service	296,626	753,841	6,998,600	6,100,000	2,118,400	2,118,400	-65%
23 Fund Balance:							
24 Unappropriated Fund Balance	4,404,090	5,217,604	4,600	703,900	-	-	-100%
25 TOTAL REQUIREMENTS	\$ 4,700,716	\$ 5,971,445	\$ 7,003,200	\$ 6,803,900	\$ 2,118,400	\$ 2,118,400	-69%

Budget Notes:**Revenues:**

- 7 The District's Ninth Plan Amendment provides for collection of approximately \$1,395,600 in Tax Increment Revenues each year through FY15-16. The District collected slightly below the targeted projections in FY13-14 and will adjust the amount to be collected in FY14-15 accordingly.

Expenditures:

- 18 Tax Increment Fund moneys are restricted for the payment of debt. Loan payments are for debts incurred by the Project Fund.
- 19 The Line of Credit was issued in 2008 primarily to finance the Civic Center. The balance outstanding on the line of credit is \$1,260,000 as of July 1, 2014. The terms of the loan require a principal payment of \$1.2M in January 2015. However, the Agency intends to pay off this debt in full at that time.



MINUTES
KEIZER URBAN RENEWAL AGENCY
Monday, April 7, 2014
Keizer Civic Center
Keizer, Oregon

CALL TO ORDER

Chair Christopher called the session to order at 6:45 p.m. Roll Call was taken as follows:

Present:

Lore Christopher, Chair
Cathy Clark
Jim Taylor
Dennis Koho
Joe Egli
Marlene Quinn

Staff:

Chris Eppley, City Manager
Shannon Johnson, City Attorney
Nate Brown, Community Development
Bill Lawyer, Public Works Director
Jeff Kuhns, Deputy Police Chief
Tracy Davis, City Recorder

Absent:

Kim Freeman

**PUBLIC
TESTIMONY**

None

PUBLIC HEARING

None

**ADMINISTRATIVE
ACTION**

**a. RESOLUTION –
Authorizing
Payment of
Urban Renewal
Funds to the City
of Keizer
Pursuant to the
Ninth
Amendment
(Rawlins
Properties)**

City Attorney Shannon Johnson explained that this is one of the last steps prior to foreclosure pursuant to the agreement with the Rawlins family. He explained the method set forth in the Ninth Amendment noting that this action authorizes the Agency to pay the funds to the City.

Agents Koho and Taylor indicated that they would abstain from voting because of client and family relationships respectively.

Agent Egli moved that the Keizer Urban Renewal Agency adopt a Resolution Authorizing Payment of Urban Renewal Funds to the City of Keizer Pursuant to the Ninth Amendment (Rawlins Properties). Agent Clark seconded. Motion passed as follows:

AYES: Christopher, Egli, Quinn and Clark (4)

NAYS: None (0)

ABSTENTIONS: Koho and Taylor (2)

ABSENT: Freeman (1)

**CONSENT
CALENDAR**

A. Approval of March 3, 2014 Urban Renewal Agency Minutes

Agent Egli moved for approval of the Consent Calendar. Agent Clark seconded. Motion passed unanimously as follows:

AYES: Christopher, Egli, Koho, Quinn, Taylor and Clark (6)

NAYS: None (0)

ABSTENTIONS: None (0)

ABSENT: Freeman (1)

OTHER BUSINESS

None

ADJOURNMENT

With no further business the meeting was adjourned at 6:48 p.m.

APPROVED:

Lore Christopher, Chair

Debbie Lockhart, Deputy City Recorder

AGENCY MEMBERS

Dennis Koho

Cathy Clark

~ Absent ~

Kim Freeman

Joe Egli

Marlene Quinn

Jim Taylor

Minutes approved: _____

AGENDA
KEIZER CITY COUNCIL
REGULAR SESSION

Monday, June 2, 2014

7:00 p.m.

Robert L. Simon Council Chambers
Keizer, Oregon

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **PLEDGE OF ALLEGIANCE**
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. **ORDINANCE** – Setting Water Rates (2015); Repealing Ordinance No. 2013-680 and 2003-484
 - b. **RESOLUTION** – Amending the Storm Water Utility Fee and Declaring an Emergency (Amending R2007-1808; Repealing R2013-3258)
 - c. **RESOLUTION** – Establishing Fees for Certain Administrative Services; Repealing R84-098, R85-122, R2012-2271, and R2013-2381
 - d. **RESOLUTION** – Adopting Land Use Fees Relating to Partitions and Subdivisions
RESOLUTION – Adopting Land Use and Sign Permit Fees Unrelated to Partitions and Subdivisions; Repealing R2011-2123 and R2013-2382
 - e. **RESOLUTION** – Adopting the FY 14-15 Budget, Making Appropriations and Imposing and Categorizing Taxes
 - f. **RESOLUTION** – Declaring the City's Election to Receive State Revenues
RESOLUTION – Certifying the City Provides Four or More Municipal Services
 - g. **RESOLUTION** – Certification of Street Lighting District Assessments
 - h. **RESOLUTION** – Forming Windsor Island Street Lighting Local Improvement District
ORDINANCE – Spreading Assessments to Windsor Island Street Lighting Local Improvement District
6. **ADMINISTRATIVE ACTION**
 - a. **RESOLUTION** – Amending Administrative Services Fund; Amending R2010-2017
 - b. **RESOLUTION** – Authorization for Appropriations Transfer for Electricity Rebates and Electricity Rate Increases

c. RESOLUTION – Certification of Delinquent Sewer and Storm Water Accounts

d. ORDINANCE – Amending Keizer Development Code Regarding Section 1.200 (Definitions), Section 2.102 (Single Family Residential), Section 2.103 (Limited Density Residential), Section 2.104 (Medium Density Residential), Section 2.105 (High Density Residential), Section 2.107 (Mixed Use), Section 2.432 (Cottage Cluster Development), Section 3.101 (Summary of Application Types), and Section 3.202 (General Procedures – Types I, II, and III Actions); Amending Ordinance 98-389

7. CONSENT CALENDAR

a. RESOLUTION – Authorizing City Manager to Award and Enter Into an Agreement with Roy Houck Construction LLC for Annual Street Resurfacing Project (2014)

b. RESOLUTION – Ratifying the Public Works Director's Execution of Marion County Community Projects Grant Program Application for Community Build Playground Project at Keizer Rapids Park

c. RESOLUTION – Authorizing the City Manager to Sign Intergovernmental Agreement between Marion County and the City of Keizer for Inmate Work Crew Services (2014-2016)

8. COMMITTEE REPORTS

a. Appointments to the Keizer Arts Commission

9. OTHER BUSINESS

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. WRITTEN COMMUNICATIONS

To inform the Council of significant written communications.

11. AGENDA INPUT

June 9, 2014

5:45 p.m. – City Council Work Session

- Tour with Keizer Points of Interest Committee

June 16, 2014

7:00 p.m. – City Council Regular Session

12. ADJOURNMENT

Upon request, auxiliary aids and/or special services will be provided. To request services, please contact us at (503)390-3700 or through Oregon Relay at 1-800-735-2900 at least two working days (48 hours) in advance.

COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY, CITY MANAGER

FROM: SUSAN GAHLSDORF, FINANCE DIRECTOR

SUBJECT: SETTING WATER RATES

BACKGROUND AND ISSUES:

Staff has completed the Water Rate Model update for fiscal year 2014-2015. The model is a cost of service model (COSA) 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.

Water Sales revenues have declined over the past few years and are approximately \$75,000 less than FY08-09 revenues. The decline reflects a reduction in consumption attributed to an increase in housing vacancies in Keizer, customer conservation measures and wet summer weather.

During FY12-13 Council approved a new Water Master Plan, which includes \$10 million of infrastructure improvements over the next twenty years. Staff recommends funding this cost with an even rate slope at 4%-5% increase annually, adjusted for variances in revenues and expenses each year. An even rate slope will provide equitability to customers; today's customers will not pay for benefits to future customers and future customers will not be burdened with costs incurred today.

The FY14-15 City Budget (scheduled for discussion on tonight's agenda) includes a 4.5% rate increase beginning January 2015. Implementing the increase in January is congruent with the Sewer Rate increase scheduled to go into effect at that time. Staff recommends this schedule so that customers have only one public utility rate increase during the fiscal year. Attachment #1 shows the impact of the rate increase on the average customer bill for each customer class (Single-Family, Multi-Family and Commercial). Attachment #2 shows a comparison of existing water rates with proposed water rates.

FISCAL IMPACT:

A 4.5% system-wide increase will bring in an estimated \$55,000 in additional revenue in fiscal year 2014-2015.

RECOMMENDATION:

Staff recommends Council open the public hearing on the proposed water rate 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 repealing Ordinance 2013-680, if it so chooses.

City of Keizer
Water Rate Comparison for Average Accounts
FY14-15

	Flat Rate		Consumption		Total	
Current Rate	Monthly	Bi-Monthly	Monthly	Bi-Monthly	Monthly	Bi-Monthly
Single Family Residential (1300 ccf)	\$ 4.57	\$ 9.13	\$ 7.74	\$ 15.47	\$ 12.30	\$ 24.60
Multi-family (17500 ccf)	\$ 9.28	\$ 18.55	\$ 104.13	\$ 208.25	\$ 113.40	\$ 226.80
Commercial (5100 ccf)	\$ 4.57	\$ 9.13	\$ 29.07	\$ 58.14	\$ 33.64	\$ 67.27

	Monthly	Bi-Monthly	Monthly	Bi-Monthly	Monthly	Bi-Monthly
Rate Increase January 2015						
Single Family Residential (1300 ccf)	\$ 4.77	\$ 9.54	\$ 8.08	\$ 16.17	\$ 12.85	\$ 25.71
Multi-family (17500 ccf)	\$ 9.69	\$ 19.38	\$ 108.81	\$ 217.62	\$ 118.50	\$ 237.01
Commercial (5100 ccf)	\$ 4.77	\$ 9.54	\$ 30.38	\$ 60.76	\$ 35.15	\$ 70.30

	Monthly	Bi-Monthly	Monthly	Bi-Monthly	Monthly	Bi-Monthly
Cost Increase January 2015						
Single Family Residential (1300 ccf)	\$ 0.21	\$ 0.41	\$ 0.35	\$ 0.70	\$ 0.55	\$ 1.11
Multi-family (17500 ccf)	\$ 0.42	\$ 0.83	\$ 4.69	\$ 9.37	\$ 5.10	\$ 10.21
Commercial (5100 ccf)	\$ 0.21	\$ 0.41	\$ 1.31	\$ 2.62	\$ 1.51	\$ 3.03

Annual Cost	
Single Family Residential (1300 ccf)	\$ 6.64
Multi-family (17500 ccf)	\$ 61.24
Commercial (5100 ccf)	\$ 18.16

CITY OF KEIZER

Water Rate Increase Comparison

Rates effective January 2014 and Proposed Rates effective January 2015

Meter Charge - \$/Meter/Bi-Monthly	January 2014		January 2015		Increase	
<u>Meter Size</u>	Rate		Rate			
5/8 - 3/4"	\$	9.13	\$	9.54	4.5%	\$ 0.37
1"	\$	18.55	\$	19.38	4.5%	\$ 0.75
1-1/2"	\$	35.87	\$	37.48	4.5%	\$ 1.45
2"	\$	56.68	\$	59.23	4.5%	\$ 2.28
3"	\$	110.19	\$	115.15	4.5%	\$ 4.44
4"	\$	174.65	\$	182.51	4.5%	\$ 7.04
6"	\$	348.05	\$	363.71	4.5%	\$ 14.03
8"	\$	596.06	\$	622.88	4.5%	\$ 24.03
Volume Rate - \$/ccf						
<u>Customer Class</u>						
Residential	\$	1.19	\$	1.24	4.2%	\$ 0.05
Commercial	\$	1.14	\$	1.19	4.4%	\$ 0.05
Private Fire Protection - \$/Hydrant-Bi-Monthly						
<u>Hydrant Size</u>						
4"	\$	25.44	\$	26.58	4.5%	\$ 1.03
6"	\$	70.67	\$	73.85	4.5%	\$ 2.85
8"	\$	148.39	\$	155.07	4.5%	\$ 5.98
10"	\$	254.39	\$	265.84	4.5%	\$ 10.25
Miscellaneous Fees:						
Service Fee	\$	17.35	\$	18.13	4.5%	\$ 0.70
Shut Off Processing Fee	\$	34.69	\$	36.25	4.5%	\$ 1.40
After Hours Fee	\$	86.73	\$	90.63	4.5%	\$ 3.50
Tampering Fee	\$	34.69	\$	36.25	4.5%	\$ 1.40
Removal of Meter Following Third Tampering Incident						

1 BILL NO. _____ A BILL ORDINANCE NO.
2 2014-_____
3 FOR
4
5 AN ORDINANCE
6
7

8 SETTING WATER RATES (2015); REPEALING
9 ORDINANCE NO. 2013-680 AND ORDINANCE
10 NO. 2003-484
11

12
13 WHEREAS, the City Council adopted Ordinance No. 2003-484 on April 7,
14 2003 amending Ordinance No. 2002-473;

15 WHEREAS, the City Council adopted Ordinance No. 2004-513 that repealed
16 Ordinance No. 2002-473, but did not repeal Ordinance No. 2003-484;

17 WHEREAS, it is appropriate to repeal Ordinance No. 2003-484 as it is no
18 longer necessary;

19 WHEREAS, the City Council adopted Ordinance No. 2013-680 which
20 imposed water rates;

21 WHEREAS, an amendment to increase the water rates has been brought to the
22 City Council for consideration;

23 WHEREAS, the City Council held a public hearing with regard to the
24 proposed increase on June 2, 2014;

25 WHEREAS, the City Council finds that it is appropriate to increase the water
26 rate in the City of Keizer;

27

1 WHEREAS, the City Council finds that it is appropriate to repeal Ordinance
2 No. 2013-680 effective January 1, 2015 so there is no confusion as to the adopted
3 water rates;

4 NOW, THEREFORE,

5 The City of Keizer ordains as follows:

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

9 Section 2. REPEAL OF ORDINANCE NO. 2013-680. Ordinance No.
10 2013-680 is hereby repealed on January 1, 2015.

11 Section 3. REPEAL OF ORDINANCE NO. 2003-484. Ordinance No.
12 2003-484 is hereby repealed in its entirety.

13 Section 4. EFFECTIVE DATE. This Ordinance shall take effect for the
14 January 2015 billings and all successive billings.

15 PASSED this _____ day of _____, 2014.

16

17 SIGNED this _____ day of _____, 2014.

18

19

20

21

Mayor

22

23

24

City Recorder

EXHIBIT "A"

Meter Charge - \$/Meter/Bi-Monthly

Meter Size

5/8 - 3/4"	\$	9.54
1"	\$	19.38
1-1/2"	\$	37.48
2"	\$	59.23
3"	\$	115.15
4"	\$	182.51
6"	\$	363.71
8"	\$	622.88

Volume Rate - \$/ccf

Customer Class

Residential	\$	1.24
Commercial	\$	1.19

Private Fire Protection - \$/Hydrant-Bi-Monthly

Hydrant Size

4"	\$	26.58
6"	\$	73.85
8"	\$	155.07
10"	\$	265.84

Miscellaneous Fees:

Service Fee	\$	18.13
Shut Off Processing Fee	\$	36.25
After Hours Fee	\$	90.63
Tampering Fee	\$	36.25
Removal of Meter Following Third Tampering Incident		

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.

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY, CITY MANAGER

FROM: SUSAN GAHLSDORF, FINANCE DIRECTOR

SUBJECT: SETTING STORM WATER RATES

DATE: June 2, 2014

BACKGROUND:

During FY12-13 the City reviewed the long range operational funding needs for the Storm Water utility. Staff prepared a plan and first presented it to the Storm Water Advisory Committee (SWAC). Once their questions and issues were resolved, SWAC unanimously recommended the plan be presented to the City Council.

Staff presented the plan to Council at the November 13, 2012 Work Session. The Plan showed that existing staffing levels, contractual services, plant maintenance, operating materials and pipe extension/ repair appropriations were insufficient to maintain the system and meet the regulatory obligations of state and federally mandated permits. Should the City not comply with these mandates it could face heavy fines from the federal government. Adequate funding would require rate increases over the next five years as provided in the Storm Water Long-Range Financial Plan. Rate increases were approved effective January 1, 2013 at \$0.41 per monthly Equivalent Service Unity (ESU) and January 1, 2014 at \$0.45 per monthly ESU.

Staff recommends funding the Storm Water operations and improvements with an even rate slope at 10%-12% increases annually, adjusted for variances in revenues and expenses each year. An even rate slope will provide equitability to customers; today's customers will not pay for benefits to future customers and future customers will not be burdened with costs incurred today. This increase equates to approximately \$0.40 to \$0.60 per ESU per month over the five-year plan.

The FY14-15 City Budget (scheduled for discussion on tonight's agenda) includes a \$0.43 monthly ESU rate increase beginning January 2015. Implementing the increase in January is congruent with the Sewer Rate Increase scheduled to go into effect at that time. Staff recommends this schedule so that customers have only one public utility rate increase during the year. Attachment #1 shows the impact of the increase on the bill for select customers from each customer class (Single-Family, Multi-Family and Commercial).

FISCAL IMPACT:

A \$0.43 monthly ESU increase will bring in an additional \$48,000 in revenue in fiscal year 2014-2015.

RECOMMENDATION:

Staff recommends Council open the public hearing on the proposed storm water rate increases. After all public testimony has been received, staff recommends the Council close the public hearing, deliberate on this issue and approve the attached Resolution, setting new storm water rates, repealing Resolution R2013-2358, and amending Resolution R2007-1808, if it so chooses.

CITY OF KEIZER

Stormwater Rate Increase Comparison

Rates effective January 2014 and Proposed Rates effective January 2015

Current Rates January 1, 2014

	Rate	ESUs	Monthly	Bi-Monthly
Monthly	\$4.68			\$9.36
Safeway		86	\$ 402.48	\$ 804.96
Whiteaker Middle School		94	\$ 439.92	\$ 879.84
Hidden Creek Apartments		44	\$ 205.92	\$ 411.84
Single Family Residential		1	\$ 4.68	\$ 9.36

Proposed Rates January 1, 2015

	Rate	ESUs	Monthly	Bi-Monthly
Monthly	\$5.11			\$10.22
Safeway		86	\$ 439.46	\$ 878.92
Whiteaker Middle School		94	\$ 480.34	\$ 960.68
Hidden Creek Apartments		44	\$ 224.84	\$ 449.68
Single Family Residential		1	\$ 5.11	\$ 10.22
ESU Increase from previous year			\$ 0.43	\$ 0.86

Annual Increase

Safeway	\$ 443.76
Whiteaker Middle School	\$ 485.04
Hidden Creek Apartments	\$ 227.04
Single Family Residential	\$ 5.16

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

AMENDING THE STORM WATER UTILITY FEE AND DECLARING
AN EMERGENCY **(AMENDING RESOLUTION R2007-1808;
REPEALING RESOLUTION R2013-2358)**

WHEREAS, the City Council of the City of Keizer has adopted Resolution R2007-1808

which imposed a storm water utility fee;

WHEREAS, the City Council of the City of Keizer amended Resolution R 2007-1808 by
Resolution R2013-2358 which amended the storm water utility fee;

WHEREAS, an amendment to increase the storm water utility fee has been brought to
the City Council of the City of Keizer for consideration;

WHEREAS, the City Council held a public hearing with regard to the proposed increase
on June 2, 2014;

WHEREAS, the City Council finds that it is appropriate to increase the storm water
utility fee in the City of Keizer;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that Resolution R2007-
1808 (Imposing a Storm Water Utility Fee) is hereby amended at Section 2, Section 3, and
Section 4 as follows:

Section 2. Storm Water Utility Fee Imposed. A storm water utility fee is
hereby imposed at the rate of \$5.11 per ESU per month.

Section 3. Single Family/Duplex/Mobile Home Space Storm Water Utility
Fee. Single Family units, Duplex units and Mobile/Manufactured Home units
shall pay the following storm water utility fee:

- a. Single Family Residence: \$5.11 per month
- b. Duplex: \$5.11 per month

1 c. Mobile/Manufactured
2 Home Units: \$5.11 per month per space or lot
3

4 Section 4. Storm Water Utility Fee for All Other Improved Property. All
5 other Improved Property within the City of Keizer not listed in Section 3 above,
6 including, but not limited to multifamily residential, assisted living/retirement
7 homes, commercial, industrial and public properties shall pay \$5.11 per month
8 per ESU as calculated for the specific property. This calculation shall be done by
9 or at the direction of the Public Works Director. Any property owner or
10 responsible party may appeal the determination or calculation of the storm water
11 utility fee as set forth in Ordinance No. 2007-563, Section 8 (Administrative
12 Review – Appeals).
13

14 BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the amended
15 storm water utility fees imposed under this Resolution shall be charged beginning with the
16 January 2015 billing period.

17 BE IT FURTHER RESOLVED that Resolution R2013-2358 shall be repealed in its
18 entirety effective January 1, 2015.

19 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
20 upon the date of its passage.

21 PASSED this _____ day of _____, 2014.

22
23 SIGNED this _____ day of _____, 2014.

24
25 _____
26 Mayor

27
28 _____
29 City Recorder

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

SUBJECT: PROPOSED FEES

Council adopted administrative fees in 2012 and amended them in 2013. Recently, a citizen inquired about fingerprinting services. It has been discovered that the City had implemented a fee for this service in the early 80's and because it was on its own resolution and no one had inquired about this service; the fee has not been reviewed since its adoption. During the research for the fingerprinting fee, other fee resolutions were discovered. Staff is proposing to repeal the previous resolutions and have the fees on one resolution. The changes made to the 2013 fee schedule are as follows:

Remove "Agenda, City Calendar Mailing, Property List \$37.00 per year"
Add "Police Photos (DVD Disc) \$12.00"
Add "Fingerprints \$25.00"
Add "Officer Exam Fee Actual Cost"

The fees will continue to be automatically adjusted except for the officer exam fee, which is a direct pass-through cost for the officer exam. It is currently \$15.00.

RECOMMENDATION:

Open the public hearing on the proposed fee changes and take testimony. Once testimony is taken, close the public hearing and deliberate on staffs' proposed fees. If you have no further questions, adopt the attached resolution.

Please contact me if you have any questions in this regard. Thank you.

ESJ/tmh

1 CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

2
3 Resolution R2014-_____

4
5 ESTABLISHING FEES FOR CERTAIN ADMINISTRATIVE
6 SERVICES; **REPEALING RESOLUTIONS R84-098, R85-122,**
7 **R2012-2271, AND R2013-2381**
8

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

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

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

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

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

21 WHEREAS, the Police Department is called upon from time-to-time to provide
22 clearance letters;

23 WHEREAS, the Police Department is called upon from time-to-time to run
24 computer scans;

1 WHEREAS, the Police Department is called upon from time-to-time to provide
2 necessary equipment and supplies to perform fingerprinting services;

3 WHEREAS, the City may establish fees reasonably calculated to reimburse it for
4 its actual cost in making records available;

5 WHEREAS, the City Council established fees with the adoption of Resolution
6 No. R84-098, Resolution No. R85-122, Resolution No. R2012-2271, and Resolution No.
7 R2013-2381;

8 WHEREAS, the City wishes to combine the fee schedules to ensure that the fee
9 schedule is easily accessible and less confusing;

10 NOW, THEREFORE,

11 BE IT RESOLVED by the City Council of the City of Keizer that the fees
12 attached hereto as Exhibit "A" shall be charged to persons according to the request.

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

1 BE IT FURTHER RESOLVED by the City Council of the City of Keizer, that the
2 fees identified herein shall automatically be adjusted every three years using the Portland
3 Consumer Price Index for Wage Earners beginning July 2015, except that the officer exam
4 fee shall remain as the actual cost.

5 BE IT FURTHER RESOLVED that Resolution No. R84-098, Resolution No. R85-
6 122, Resolution No. R2012-2271, and Resolution No. R2013-2381 are hereby repealed in
7 their entirety.

8 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
9 upon the date of its passage.

10 PASSED this _____ day of _____, 2014.

11
12 SIGNED this _____ day of _____, 2014.

13
14 _____
15 Mayor

16
17 _____
18 City Recorder

EXHIBIT "A"

Return Check Fee (NSF Check)	\$25.00
Electronic Lien Search Request	\$25.00
Three Return Checks within one year	\$81.00
Records search (requests taking less than 30 minutes)	\$6.00 (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	\$0.25 per page (1-10) \$0.19 per page (11+)
City Recorder Certification	\$6.00
DVD/CD reproduction	\$15.00 per DVD/CD
Bound Documents (10-50 pages)	\$12.00
Bound Documents (50 plus)	\$19.00
Pre-printed maps 8.5" x 11"	\$0.43 sheet
Pre-printed maps 11" x 17"	\$6.00 sheet
Pre-printed maps over 11" x 17"	\$12.00 sheet
Custom Printed Maps 8.5" x 11"	\$2.50 sheet
Custom Query Maps 8.5" x 11"	\$12.00 sheet
Custom Printed Maps over 8.5" x 11"	\$19.00 sheet
Custom Query Maps over 8.5" x 11"	\$43.00 sheet
GIS Mapping Data Files-Existing Layer	\$81.00 megabyte or portion

GIS Mapping Data Files-Custom Query	\$124.00 megabyte or portion
Police Incident Report (one copy at no charge to crime victims, excluding traffic accidents)	\$12.00 (+\$.25 per page over 10 pages)
Photos	\$12.00 plus cost of duplication
Police Photos (DVD Disc)	\$12.00
Police Letters of Clearance	\$6.00
Police Computer Scan Request	\$6.00
Fingerprints	\$25.00
Officer Exam Fee	actual cost
Faxes (based on local rates)	
Long Distance (cover sheet free)	
1 st page	\$2.49
Each additional page	\$1.49
Local (cover sheet free)	
1 st page	\$1.49
Each additional page	\$1.09

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

SUBJECT: LAND USE AND SIGN PERMIT FEES

The Council adopted the land use and sign permit fees by Resolution R2011-2123 and amended them by Resolution R2013-2382. Along with the formation of the cottage cluster regulations is a need for a fee to review the applications. The City has taken the approach that the cost of reviews is a shared responsibility between the requester and the community, as it is the community that receives the benefit of planning controls. At this time, there is no fee to process cottage cluster applications.

State law requires that a public hearing be held before the Planning Commission and the City Council for fees relating to subdivisions or partition tentative plan applications. Because cottage cluster developments may involve a subdivision, it is appropriate for the public hearings to take place. The Planning Commission held a public hearing on May 14, 2014 and recommends that the City Council adopt the proposed fees attached to the Resolution adopting land use fees relating to partitions and subdivisions. The fees attached to the Resolution adopting land use and sign permit fees unrelated to partitions and subdivisions is before Council for public input as well.

While City staff did not start out with the intent to raise the land use fees, it became apparent that the City's fee structure does not recover enough of the costs incurred in the review and investigation and action upon land use actions and applications. To assist with your evaluation, the attached Exhibit 1 is a list that demonstrates the current and proposed Keizer Development fees and Exhibit 2 compares Keizer's proposed fees to other selected cities. Adoption of the attached resolutions will recoup a larger portion of the actual costs of processing land use actions and applications while still taking the approach that the cost of reviews is a shared responsibility between the requester and the community, as it is the community that receives the benefit of planning controls.

RECOMMENDATION:

Open the public hearing to receive public testimony, close the public hearing, and adopt the Resolutions as follows:

1. Resolution Adopting Land Use Fees Relating to Partitions and Subdivisions.
2. Resolution Adopting Land Use and Sign Permit Fees Unrelated to Partitions and Subdivisions; Repealing Resolution R2011-2123 and Resolution R2013-2382.

Please contact me if you have any questions in this regard. Thank you.

ESJ/tmh

Exhibit 1

CURRENT AND PROPOSED KEIZER DEVELOPMENT FEES

	Current	Proposed	Notes
Partition	\$320	\$860	
Plat (Sub & partition)	NA	\$325	
Subdivision	\$1,340	\$2,600	Plus \$35 per acre if over 4 acres
Master Plan	\$1,495	\$2,600	Plus \$35 per acre if over 4 acres
Annexation	\$1,625	\$1,625	
Conditional use	\$320	\$640	
Lot line adjustment	\$245	\$355	
Variance	\$320	\$640	
Zone Change	\$1,385	\$2,330	
Comp plan change	\$1,385	\$2,330	
Zone & Comp plan change	\$2,770	\$3,115	
Floodplain	\$85	\$355	Plus \$14 per lot
Development review	\$290 Ind \$215 Comm	\$290 Ind \$215 Comm	
Planned Unit Development/ Manufactured Home Park	\$1,340	\$2,600	Plus \$35 per acre if over 4 acres
Appeal	\$365	NA	
Appeal of Staff Decision	NA	\$250	
Appeal of Hearings Officer/Planning Commission Decision	NA	\$365	
Cottage Cluster Partition	NA	\$860	
Cottage Cluster Subdivision	NA	\$2600	Plus \$35 per acre if over 4 acres
Review of TIA	NA	\$600	

PROPOSED KEIZER FEES COMPARED TO SELECTED CITIES

	Keizer Proposed	Salem	Silverton	Oregon City	Dallas	Albany	McMinnville
Partition	\$860	\$3,255	\$850	\$3,868	\$400/lot	\$3,033	\$3,260
Final Partition Plat approval	\$325	\$325	\$350	NA	NA	\$533	NA
Subdivision	\$2,600	\$6,336 +\$5.25/lot	\$2,750+\$27.50 per lot w/o TIA \$6,000 w/TIA	\$4,042 +\$337 /lot	\$300/lot	\$3,301 +\$50 per lot	\$6,368 +\$15 per lot
Final Sub. Plat approval	\$325	\$325	\$660	NA	\$500	\$665	NA
Master Plan	\$2,600	NA	NA	\$6,737	\$2,000	NA	NA
Annexation	\$1,625	\$2,883- \$8,000	\$2,750	\$4,244	\$2,000- \$5,000	Varies	\$2,708 - \$9,173
Conditional Use	\$640	\$2,378	\$1,100	\$3,706	\$1,000	\$971- \$2,643	\$6,857
Lot line Adjustment	\$355	\$345	\$550	\$1,132	\$300	\$264	\$326
Variance	\$640	\$2,374	\$550	\$1,313- \$2,440	\$300- \$700	\$792	\$925
Zone Change	\$2,330	\$4,256	\$2,750	\$2,735	\$2,500	\$3,301	\$1,520
Comp Plan Change	\$2,330	\$1,084+hourly rate	\$2,750	\$4,311	\$3,500	\$3,301	\$11,084
Floodplain	\$355	\$2,345	NA	\$1,495	\$100	\$722	\$3,912
Development Review	Ind: 290 Comm:215	\$473-\$2,304	\$825-\$1,100	\$800- \$11,454	\$500- \$1,000	\$2,511	\$380
Planned Unit Development	\$2,600	\$5,446	\$2,750 w/oTIA \$6,000 w/TIA	NA	NA	\$3,697	\$8,328

***Bold** indicates lowest comparable fees

1 CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

2
3 Resolution R2014-_____

4
5 ADOPTING LAND USE FEES RELATING TO PARTITIONS
6 AND SUBDIVISIONS
7

8 WHEREAS, the Keizer City Council established a fee schedule for land use
9 actions and sign permits by Resolution R2011-2123;

10 WHEREAS, the Keizer City Council amended the fee schedule for land use
11 actions and sign permits by Resolution R2013-2382;

12 WHEREAS, the City Council of the City of Keizer wishes to increase such fees to
13 help cover the cost of processing partition and subdivisions land use actions and
14 applications;

15 WHEREAS, the Planning Commission held a public hearing to solicit comment
16 and testimony regarding the proposed fees on May 14, 2014;

17 WHEREAS, the City Council held a public hearing to solicit comment and
18 testimony regarding the proposed fees on June 2, 2014;

19 NOW, THEREFORE,

20 BE IT RESOLVED by the City Council of the City of Keizer that the Council
21 upon due consideration of the information presented and the recommendation of the
22 Planning Commission finds that the proposed fees are at an amount no more than the
23 actual or average costs of providing the listed service.
24

1 BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the
2 Land Use Fee Schedule relating to partitions and subdivisions shall be as set forth in
3 Exhibit “A” and that the Community Development Department is directed to collect such
4 fees.

5 BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the
6 fees in Exhibit “A” shall apply to all properties within the Keizer City limits as shown on
7 the attached drawing.

8 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
9 upon the date of its passage.

10 . PASSED this _____ day of _____, 2014.

11 SIGNED this _____ day of _____, 2014.

12
13
14
15
16
17

Mayor

City Recorder

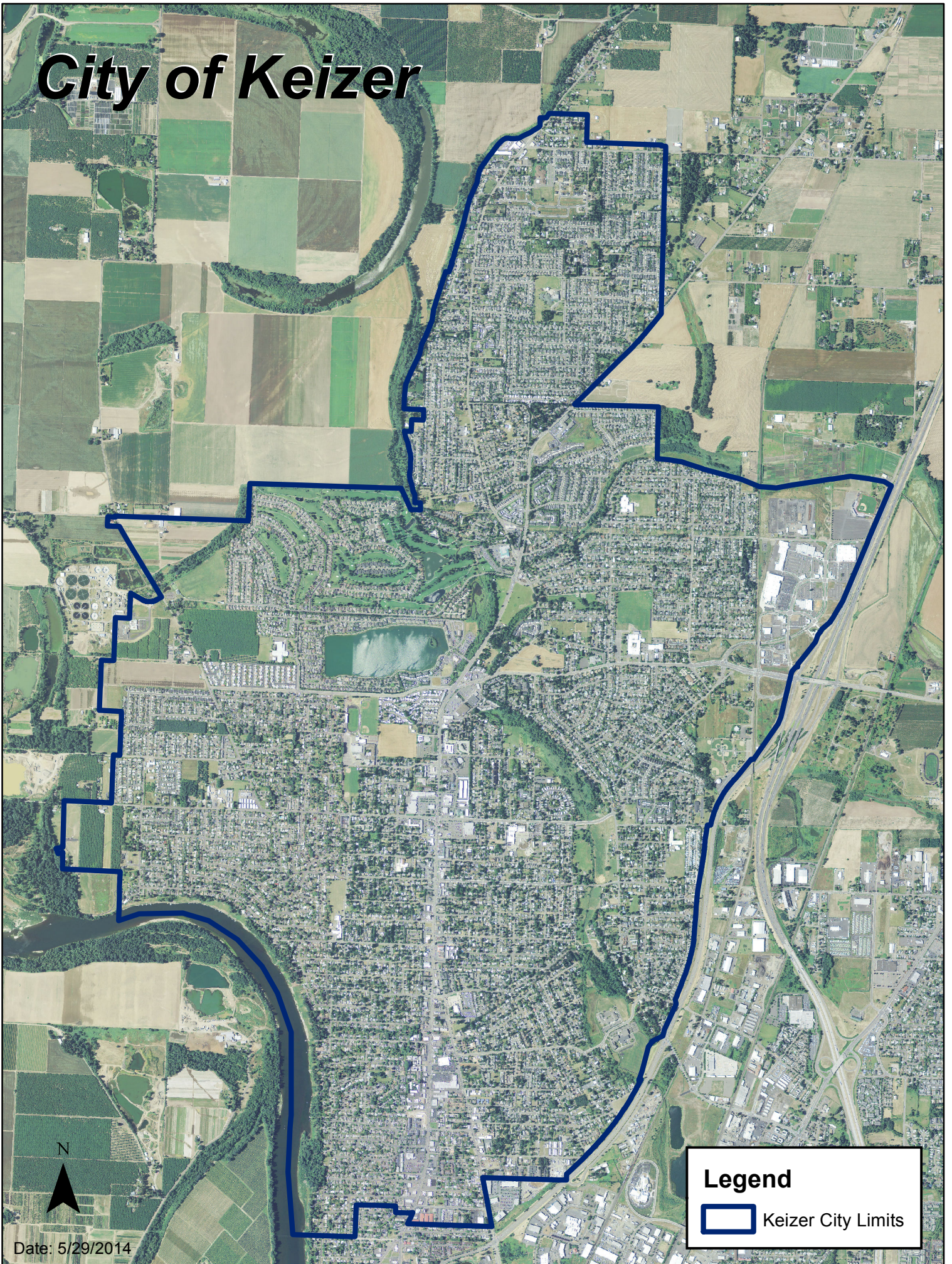
EXHIBIT A

CITY OF KEIZER

LAND USE FEE SCHEDULE RELATING TO PARTITIONS AND SUBDIVISIONS

1. PARTITION	\$ 860.00	
2. SUBDIVISION	\$ 2,600.00	(plus \$35 x number of acres over 4 acres)
3. FINAL PLAT REVIEW (PARTITION/SUBDIVISION)	\$ 325.00	
4. COTTAGE CLUSTER PARTITION	\$ 860.00	
5. COTTAGE CLUSTER SUBDIVISION	\$ 2,600.00	(plus \$35 x number of acres over 4 acres)
6. REVIEW OF TRANSPORTATION IMPACT ANALYSIS (TIA) (PARTITION/SUBDIVISION)	\$ 600.00	

City of Keizer



Legend

 Keizer City Limits

Date: 5/29/2014

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

ADOPTING LAND USE AND SIGN PERMIT FEES UNRELATED TO
PARTITIONS AND SUBDIVISIONS; **REPEALING RESOLUTION
R2011-2123 AND RESOLUTION R2013-2382**

WHEREAS, the Keizer City Council established a fee schedule for land use
actions and sign permits by Resolution No. R2011-2123;

WHEREAS, the Keizer City Council amended the fee schedule for land use
actions and sign permits by Resolution No. 2013-2382;

WHEREAS, the City Council of the City of Keizer wishes to increase such fees to
help cover the cost of processing land use actions and applications;

WHEREAS, the City Council held a public hearing to solicit comment and
testimony regarding the proposed fees on June 2, 2014;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the Council,
upon due consideration of the information presented, finds that the proposed fees are at
an amount no more than the actual or average costs of providing the listed service.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the
Land Use and Sign Permit Fee Schedule shall be as set forth in Exhibit "A" and that the
Community Development Department is directed to collect such fees.

1 BE IT FURTHER RESOLVED by the City Council of the City of Keizer that
2 Resolution R2011-2123 and Resolution R2013-2382 shall be repealed in their entirety.

3 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
4 upon the date of its passage.

5 PASSED this _____ day of _____, 2014.

6
7 SIGNED this _____ day of _____, 2014.

8

9

10

11

12

13

14

Mayor

City Recorder

EXHIBIT A
CITY OF KEIZER
LAND USE AND SIGN PERMIT FEE SCHEDULE

1. CONDITIONAL USE	\$ 640.00	
2. FLOODPLAIN	\$ 355.00	(plus \$14/lot)
3. LOT LINE ADJUSTMENT	\$ 355.00	
4 VARIANCE (Minor, Major or Sign)	\$ 640.00	
5. ANNEXATION	\$ 1,625.00	
6. COMPREHENSIVE PLAN AMENDMENT	\$ 2,330.00	
7. MASTER PLAN	\$ 2,600.00	(plus \$35 x number of acres over 4 acres)
8. PLANNED UNIT DEVELOPMENT/MANUFACTURED HOME PARK	\$ 2,600.00	(plus \$35 x number of acres over 4 acres)
9. ZONE CHANGE	\$ 2,330.00	
10. ZONE CHANGE AND COMPREHENSIVE PLAN AMENDMENT	\$ 3,115.00	
11. FINAL PLAT REVIEW	\$ 325.00	
12. REVIEW OF TRANSPORTATION IMPACT ANALYSIS (TIA)	\$ 600.00	

ADMINISTRATIVE ACTIONS

1. Dealers License (New)	\$ 35.00	
2. Dealers License (Renewal)	\$ 14.00	
3. Extension Fee (Partition)	\$ 145.00	
4. Extension Fee (Subdivision)	\$ 580.00	
5. Land Use Compatibility Statement	\$ 35.00	
6. Legal Lot Determination	\$ 70.00	
7. Sign Permits		
0 to 36 square fee	\$ 90.00	
36 to 60 square feet	\$ 115.00	
61 to 100 square fee	\$ 145.00	
101 to 150 square feet	\$ 180.00	
8. Site Plan Review with Building Permit		
(Commercial)	\$ 215.00	
(Industrial)	\$ 290.00	
9. Temporary Use Permit	\$ 50.00	
10. Written Determination	\$ 50.00	
11. Zoning Fee (Building Permit)	20% of Marion County Building Fee	
12. Childcare License Zoning Review	\$ 35.00	
13. Zoning Review (Other than Dealers License and Childcare License)	\$ 35.00	

APPEALS

1. APPEAL OF STAFF DECISION	\$	250.00
2. APPEAL OF HEARINGS OFFICER/PLANNING COMMISSION DECISION	\$	365.00

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRIS EPPLEY, CITY MANAGER

FROM: SUSAN GAHLSDORF, FINANCE DIRECTOR

SUBJECT: RESOLUTION ADOPTING FISCAL YEAR 2014-2015 BUDGET, MAKING APPROPRIATIONS, AND IMPOSING AND CATEGORIZING TAXES

On May 6, 2013, the Budget Committee convened and received the City Manager's Budget Message for fiscal year 2014-15, received public testimony from interested parties and began deliberations on the City Budget. On May 8th and 13th the Committee received additional public testimony, concluded deliberations and passed the Committee Approved Budget (Attachment #1).

ISSUES AND FISCAL IMPACT:

Tonight the City has scheduled a public hearing to receive additional citizen input on the fiscal year 2014-15 Committee Approved Budget. After the hearing, the Council may adjust the approved budget as follows:

1. Amend the budget estimates
2. Amend the proposed ad valorem property tax amount or rate in the budget document (maximum is \$2.0838 per \$1000 of assessed value)
3. The amount of estimated expenditures for each fund in an annual budget may not be increased by more than \$5,000 or 10 percent of the estimated expenditures, whichever is greater
4. The amount or rate of the total ad valorem property taxes to be certified by the municipal corporation to the assessor may not exceed the amount approved by the budget committee.

By state law, the Council must adopt the upcoming fiscal year budget by June 30, 2014. As a reminder, the City Council has the opportunity to adjust the budget mid-year and there is no requirement to reconvene the budget committee to do so. The size and type of the budget adjustment, as noted in item #3 above, determines the circumstances in which a public hearing is required.

RECOMMENDATION:

Staff recommends that the City Council open the public hearing and receive testimony on the fiscal year 2014-2015 Committee Approved Budget. After all testimony has been received, Staff recommends the Council close the public hearing and begin deliberations as you so choose. Finally, Staff recommends that the City Council adopt the attached Budget Resolution for fiscal year 2014-15 with amendments if any.

CITY OF KEIZER, STATE OF OREGON

RESOLUTION R2014-_____

**ADOPTING THE FY14-15 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 2014-15 in the sum of \$37,966,400 now on file at City Hall in Keizer, Oregon.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2014 and for the purposes shown below are hereby appropriated:

General Fund	General Services Parks Community Development Police Municipal Court Revenue Sharing Contingency	\$1,708,400 333,500 649,300 6,147,600 225,700 298,000 60,000	
TOTAL GENERAL FUND			\$9,422,500
Public Education Government Fund	Materials & Services Capital Outlay Contingency	91,300 37,900 50,000	
TOTAL PUBLIC EDUCATION GOVERNEMENT FUND			179,200
Law Enforcement Grant Fund	Capital Outlay	30,000	
TOTAL LAW ENFORCEMENT GRANT FUND			30,000
Administrative Services Fund	Personnel Services Materials & Services Capital Outlay Contingency	2,394,800 853,500 87,500 248,800	
TOTAL ADMINISTRATIVE SERVICES FUND			3,584,600

Parks Improvement Fund			
TOTAL PARKS IMPROVEMENT FUND	Capital Outlay	480,600	480,600
Keizer Station LID Fund			
TOTAL KEIZER STATION LID FUND	Debt Service	1,708,900	1,708,900
Transportation Improvement Fund			
TOTAL TRANSPORTATION IMPROVEMENT FUND	Capital Outlay	1,450,000	1,450,000
Off-Site Transportation Improvement Fund			
TOTAL OFF-SITE TRANSPORTATION IMPROVEMENT FUND	Capital Outlay	52,900	52,900
Housing Services Fund			
TOTAL HOUSING SERVICES FUND	Materials & Services	33,600	33,600
Energy Efficiency Revolving Loan Fund			
TOTAL ENERGY EFFICIENCY REVOLVING LOANFUND	Materials & Services	20,400	20,400
Street Fund			
	Personnel Services	119,300	
	Materials & Services	752,900	
	Capital Outlay	1,605,500	
	Transfer Out	327,500	
	Contingency	43,600	
TOTAL STREET FUND			2,848,800
Sewer Fund			
	Personnel Services	3,400	
	Materials & Services	5,454,200	
	Contingency	16,200	
TOTAL SEWER FUND			5,473,800

Water Fund	Personnel Services	856,500	
	Materials & Services	1,450,600	
	Capital Outlay	73,200	
	Debt Service	234,000	
	Transfers Out	90,100	
	Contingency	115,400	
TOTAL WATER FUND			2,819,800
Water Facility Replacement Reserve Fund	Capital Outlay	749,100	
TOTAL WATER FACILITY REPLACEMENT RESERVE FUND			749,100
Street Lighting Districts Fund	Materials & Services	494,100	
	Contingency	24,700	
TOTAL STREET LIGHTING FUND			518,800
Storm Water Utility Fund	Personnel Services	603,100	
	Materials & Services	632,800	
	Capital Outlay	183,800	
	Contingency	71,000	
STORM WATER UTILITY FUND			1,490,700
Sewer Reserve Fund	Capital Outlay	103,500	
TOTAL SEWER RESERVE FUND			103,500
Community Center Fund	Personnel Services	60,300	
	Materials & Services	109,900	
	Capital Outlay	1,000	
	Contingency	5,000	
TOTAL COMMUNITY CENTER FUND			176,200
TOTAL APPROPRIATIONS ALL FUNDS			31,143,400
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS			6,823,000
TOTAL ADOPTED BUDGET			<u>\$37,966,400</u>

BE IT FURTHER RESOLVED that the ad valorem property taxes are hereby imposed for tax year 2014-15 upon the assessed value of all taxable property within the district in the amount of \$2.0838 per \$1,000 of assessed value for permanent rate tax.

BE IT FURTHER RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as Permanent Rate Tax.

General Government Limitation \$2.0838/\$1000

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon the date of its passage.

PASSED this ____ day of _____, 2014.

SIGNED this ____ day of _____, 2014.

Mayor

City Recorder

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Administrative Services Summary

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 23,759	\$ 63,737	\$ 23,000	\$ 113,300	\$ 130,900	\$ 130,900	16%
3 Revenues:							
4 Charges for Services:							
5 Charges for Services	2,035,426	1,993,868	2,352,400	2,220,700	3,455,700	3,453,700	55%
6 Miscellaneous:							
7 Miscellaneous Revenue	230	6,054	1,700	-	-	-	
8 Total Revenues	2,035,656	1,999,922	2,354,100	2,220,700	3,455,700	3,453,700	55%
9 TOTAL RESOURCES	2,059,415	2,063,659	2,377,100	2,334,000	3,586,600	3,584,600	54%
10 REQUIREMENTS:							
11 Expenditures:							
12 Personnel Services:							
13 City Manager	173,457	182,712	197,200	196,000	207,200	207,200	6%
14 City Attorney's Office	215,963	229,061	246,800	241,300	255,200	255,200	6%
15 City Recorder's Office	170,148	179,198	188,700	192,500	201,600	201,600	5%
16 Human Resources	202,440	198,386	233,500	232,900	247,200	247,200	6%
17 Finance - Non-Departmental	360,883	379,320	400,000	400,900	424,400	424,400	6%
18 Finance - Information Systems	100,808	89,511	100,900	98,800	174,000	167,200	69%
19 Finance - Utility Billing	-	-	-	-	252,700	252,700	
20 Civic Center Facilities	60,634	60,147	83,500	69,300	76,900	76,900	11%
21 Public Works	-	-	-	-	562,400	562,400	
22 Total Personnel Services	1,284,333	1,318,335	1,450,600	1,431,700	2,401,600	2,394,800	67%
23 Materials & Services:							
24 General Administration	200,174	193,380	248,500	248,500	245,700	245,700	-1%
25 City Manager	3,292	3,951	6,300	6,300	6,300	6,300	0%
26 City Attorney's Office	4,330	6,134	13,200	9,200	13,100	13,100	42%
27 City Recorder's Office	2,973	5,039	5,800	5,800	6,200	6,200	7%
28 Human Resources	25,817	13,486	37,500	37,500	26,500	26,500	-26%
29 Finance - Non-Departmental	28,067	27,367	32,800	32,800	33,600	33,600	-1%
30 Finance - Information Systems	144,962	154,615	164,200	164,200	174,900	174,900	7%
31 Finance - Utility Billing	-	-	-	-	102,900	102,900	
32 Civic Center Facilities	188,543	180,057	195,100	185,600	200,100	200,100	8%
33 Public Works	-	-	-	-	44,200	44,200	
34 Total Materials & Services	598,158	584,029	703,400	689,900	853,500	853,500	24%
35 Capital Outlay:							
36 General Administration	-	-	1,000	-	1,000	1,000	
37 Finance - Information Systems	113,187	45,048	63,100	63,100	78,300	78,300	24%
38 Public Works Administration	-	-	-	-	-	5,000	
39 Civic Center Facilities	-	2,954	25,000	18,500	3,200	3,200	-83%
40 Total Capital Outlay	113,187	48,002	89,100	81,600	82,500	87,500	7%
41 Total Expenditures	1,995,678	1,950,366	2,243,100	2,203,200	3,337,600	3,335,800	51%
42 Other Requirements:							
43 Contingencies:	-	-	131,900	-	248,800	248,800	
44 Fund Balance:	63,737	113,293	2,100	130,800	200	100	-101%
45 TOTAL REQUIREMENTS	\$2,059,415	\$2,063,659	\$ 2,377,100	\$ 2,334,000	\$ 3,586,600	\$ 3,584,700	54%

CHARGES FOR SERVICES BY FUND

General Fund	\$ 1,197,122	\$ 1,222,651	\$ 1,441,700	\$ 1,354,900	\$ 1,615,000	\$ 1,611,100	18.87%
Street Fund	129,197	122,717	109,400	104,400	331,600	331,700	217.53%
Community Center Fund	89,102	117,500	95,100	92,600	85,100	85,000	-8.21%
Sewer Fund	90,039	101,534	115,200	111,800	313,800	313,600	180.32%
Water Fund	222,966	206,518	298,700	279,300	672,500	674,300	141.35%
SLD Fund	20,046	20,834	14,400	14,000	33,200	33,200	137.14%
Stormwater	114,800	122,943	159,300	147,200	324,600	325,000	120.79%
Urban Renewal Agency	172,155	79,170	118,400	116,300	80,000	79,900	-31.38%
Adjustments	-	1	200	200	(100)	(100)	-150.00%
Total Allocation by Fund	\$ 2,035,427	\$ 1,993,868	\$ 2,352,400	\$ 2,220,700	\$ 3,455,700	\$ 3,453,700	55.47%

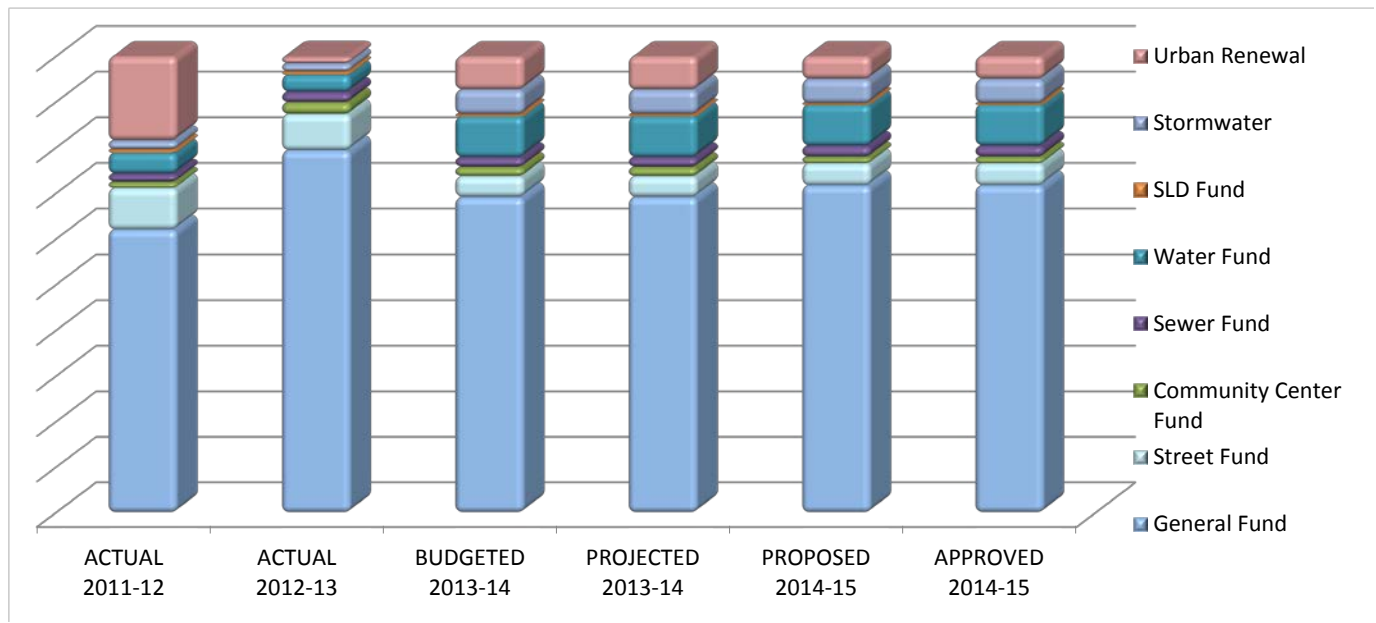
City Manager's Office

FY14-15

The City Manager is the Chief Executive Officer for the City of Keizer and Urban Renewal Agency. This position provides the Mayor and City Councilors with information, implements policies adopted by the Council, and manages the City operations in an effective and efficient manner. The City Manager oversees all departments, which provide services to the citizens of Keizer. These Departments include City Recorder, Community Development, Finance, Human Resources, Public Works, and Police. The City Manager is appointed by, reports to and serves at the pleasure of the City Council under contract. The City Manager is the primary liaison with other local Municipal, State and Federal agencies.

Costs are allocated based on a blend of full-time equivalents and time spent on projects as authorized in Council Resolution. A time tracking mechanism, managed by the Legal Department staff, is used and the results are categorized by operating fund. A three-year rolling average is used as the basis for allocating costs which helps smooth out spikes in workload in any given year.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 5,148	\$ -	\$ -	\$ -	\$ -	
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	181,897	181,515	203,500	202,300	213,500	213,500	6%
6 TOTAL RESOURCES	181,897	186,663	203,500	202,300	213,500	213,500	6%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 City Manager	123,651	130,062	137,100	139,300	147,500	147,500	6%
11 Vehicle Allowance	4,550	4,200	4,200	4,200	4,200	4,200	0%
12 Cell Phone Stipend	-	-	-	-	-	-	
13 Wellness	-	-	300	300	400	400	33%
14 Medicare	1,972	2,064	2,200	2,200	2,400	2,400	9%
15 Retirement	29,143	30,355	36,400	33,000	34,600	34,600	5%
16 Insurance Benefits	14,025	15,922	16,900	16,900	18,000	18,000	7%
17 Workers Compensation	116	109	100	100	100	100	0%
18 Total Personnel Services	173,457	182,712	197,200	196,000	207,200	207,200	6%
19 Materials & Services:							
20 Meetings, Travel & Training	2,992	3,651	6,000	6,000	6,000	6,000	0%
21 Liability Insurance	300	300	300	300	300	300	0%
22 Total Materials & Services	3,292	3,951	6,300	6,300	6,300	6,300	0%
23 Total Expenditures:	176,749	186,663	203,500	202,300	213,500	213,500	6%
24 Fund Balance:							
25 Unappropriated Fund Balance	5,148	-	-	-	-	-	
26 TOTAL REQUIREMENTS	\$ 181,897	\$ 186,663	\$ 203,500	\$ 202,300	\$ 213,500	\$ 213,500	6%



SUMMARY OF CITY MANAGER'S OFFICE CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	FTE/ Project Time
General Fund	\$ 112,867	\$ 144,077	\$ 140,700	\$ 139,900	\$ 153,200	\$ 153,200	72%
Street Fund	16,571	14,438	9,300	9,200	10,300	10,300	5%
Community Center Fund	2,510	4,691	4,200	4,200	3,100	3,100	1%
Sewer Fund	3,147	4,057	4,300	4,300	5,100	5,100	2%
Water Fund	8,422	6,935	18,300	18,200	19,400	19,400	9%
SLD Fund	1,310	1,316	800	800	400	400	0%
Stormwater	3,565	3,218	11,000	10,900	11,400	11,400	5%
Urban Renewal	33,505	2,785	14,900	14,800	10,700	10,700	5%
Adjustments	-	(2)	-	-	(100)	(100)	
TOTAL CHARGES BY FUND	\$ 181,897	\$ 181,515	\$ 203,500	\$ 202,300	\$ 213,500	\$ 213,500	100%

Budget Notes:

Expenditures:

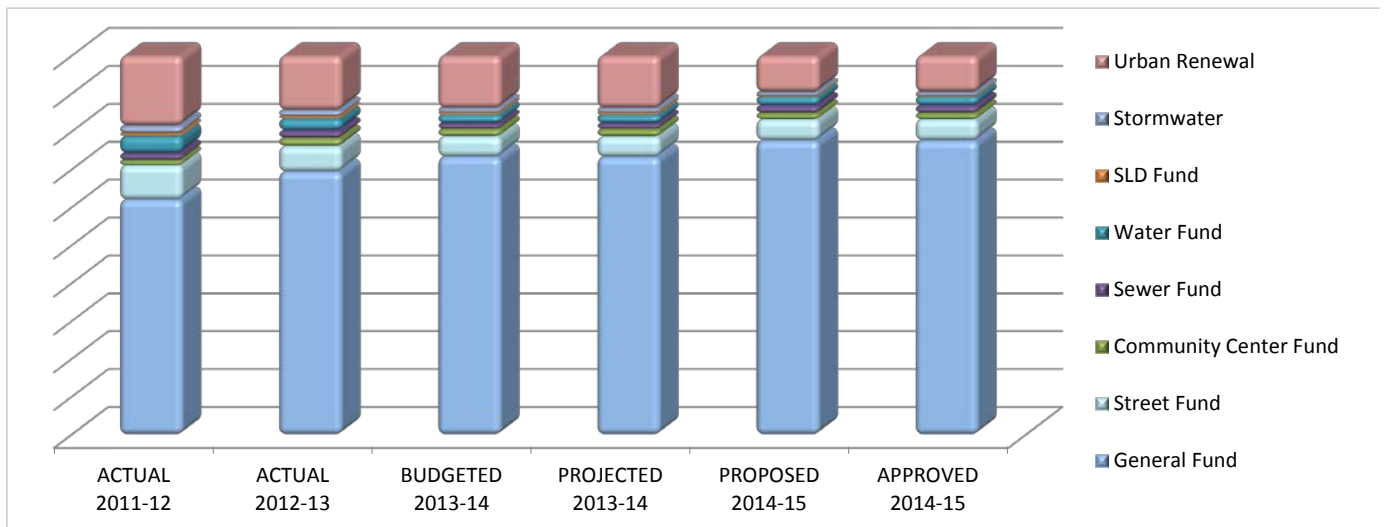
- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

The City Attorney is a Charter officer, answering directly to the City Council. The City Attorney's Office is responsible for most legal matters involving the City, and also oversees the efforts of outside counsel for most matters requiring special expertise.

The City Attorney's Office provides legal advice and representation to the City Council, the Urban Renewal Agency, the City Manager, City staff and various City boards and committees. The Office provides advice at public meetings, including legislative and quasi-judicial hearings of the City Council, Urban Renewal Agency and Planning Commission.

The City Attorney's Office tracks time spent on various projects and categorizes the results by operating fund. A rolling three-year average is used as the basis for allocating costs

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 6,378	\$ -	\$ 100	\$ 200	\$ 200	
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	226,671	228,873	260,000	250,600	268,100	268,100	7%
6 TOTAL RESOURCES	226,671	235,251	260,000	250,700	268,300	268,300	7%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Attorney	114,339	120,245	126,700	126,700	133,800	133,800	6%
11 Administrative Support	46,124	48,526	51,200	51,200	54,000	54,000	5%
12 Cell Phone Stipend	660	660	800	800	700	700	-13%
13 Wellness	-	-	500	500	800	800	60%
14 Medicare	2,493	2,619	2,800	2,800	2,900	2,900	4%
15 Retirement	24,074	25,135	30,800	25,300	26,900	26,900	6%
16 Insurance Benefits	28,049	31,745	33,800	33,800	35,900	35,900	6%
17 Workers Compensation	224	131	200	200	200	200	0%
18 Total Personal Services	215,963	229,061	246,800	241,300	255,200	255,200	6%
19 Materials & Services:							
20 Meetings, Travel & Training	3,770	5,054	8,100	7,100	8,500	8,500	20%
21 Legal Services Contracts	-	1,080	4,000	1,000	4,000	4,000	300%
22 Law Library Maintenance	560	-	1,100	1,100	600	600	-45%
23 Total Materials & Services	4,330	6,134	13,200	9,200	13,100	13,100	42%
24 Total Expenditures:	220,293	235,195	260,000	250,500	268,300	268,300	7%
25 Fund Balance:							
26 Unappropriated Fund Balance	6,378	56	-	200	-	-	-100%
27 TOTAL REQUIREMENTS	\$ 226,671	\$ 235,251	\$ 260,000	\$ 250,700	\$ 268,300	\$ 268,300	7%



SUMMARY OF CITY ATTORNEY'S OFFICE CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	Project Time
General Fund	\$ 140,649	\$ 158,838	\$ 190,700	\$ 183,700	\$ 208,100	\$ 208,100	78%
Street Fund	20,650	15,490	14,100	13,600	15,200	15,200	6%
Community Center Fund	3,128	5,045	5,200	5,000	4,400	4,400	2%
Sewer Fund	3,921	4,360	3,800	3,700	5,400	5,400	2%
Water Fund	10,495	7,438	6,300	6,100	6,800	6,800	3%
SLD Fund	1,632	1,412	1,300	1,300	200	200	0%
Stormwater	4,443	3,453	2,800	2,700	2,300	2,300	1%
Urban Renewal	41,753	32,836	35,800	34,500	25,700	25,700	10%
Adjustments	-	1	-	-	-	-	0%
TOTAL CHARGES BY FUND	\$ 226,671	\$ 228,873	\$ 260,000	\$ 250,600	\$ 268,100	\$ 268,100	100%

Budget Notes:

Expenditures:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.
- 21 Legal Services Contracts include outside legal assistance on City matters (excluding Bond Counsel costs).

City Records Department

FY14-15

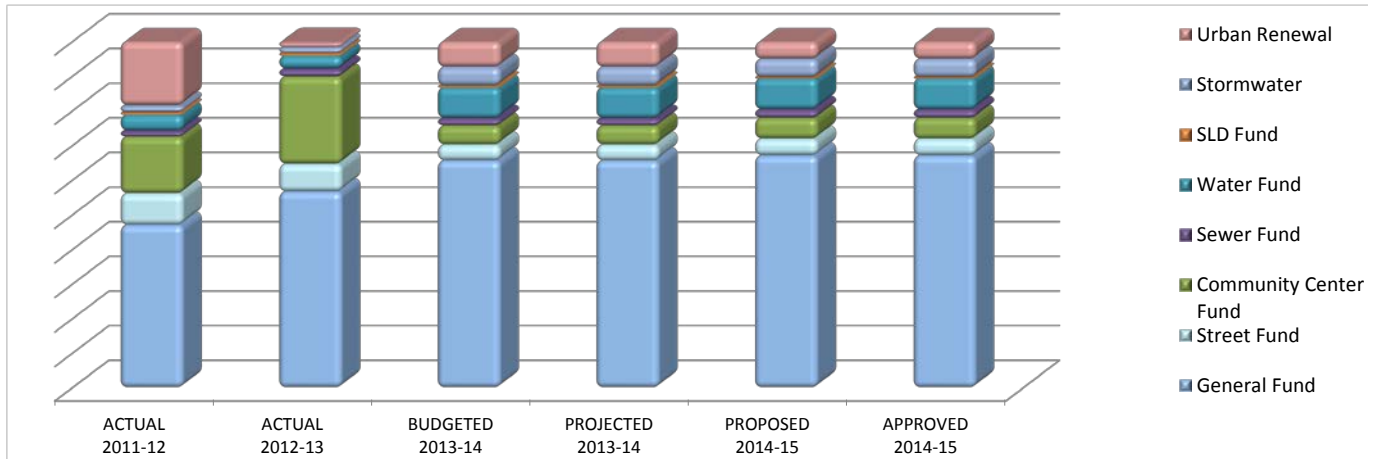
The City Recorder's Department is responsible for the overall administration, coordination and evaluation of all City Recorder and Event Center functions. The City Recorder staff serves as the Clerk of the City Council and related committees and commissions, Records Manager and City Elections Official. This Department is responsible for a variety of highly confidential and sensitive information.

Costs are primarily allocated through a time tracking mechanism managed by the Legal Department staff and the results are categorized by operating fund. A three-year rolling is used as the basis for allocating costs which helps smooth out spikes in workload in any given year. An adjustment is made for the Community Center activity since the City Recorder manages that program. The allocation methodology is authorized by Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 4,839	\$ -	\$ -	\$ (100)	\$ (100)	
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	177,960	179,455	194,600	198,200	207,900	207,900	5%
6 TOTAL RESOURCES	177,960	184,294	194,600	198,200	207,800	207,800	5%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 City Recorder	73,059	74,610	76,400	79,900	82,200	82,200	3%
11 Administrative Support	45,727	48,090	49,200	52,200	55,100	55,100	6%
12 Overtime	-	-	-	-	-	-	
13 Cell Phone Stipend	-	660	700	700	700	700	0%
14 Wellness	-	-	500	500	800	800	60%
15 Medicare	1,828	1,898	2,000	2,000	2,200	2,200	10%
16 Retirement	21,319	22,045	26,000	23,300	24,500	24,500	5%
17 Insurance Benefits	28,049	31,745	33,800	33,800	35,900	35,900	6%
18 Workers Compensation	166	150	100	100	200	200	100%
19 Total Personnel Services	170,148	179,198	188,700	192,500	201,600	201,600	5%
20 Materials & Services:							
21 Meetings, Travel & Training	2,973	5,039	5,800	5,800	6,200	6,200	7%
22 Total Expenditures:	173,121	184,237	194,500	198,300	207,800	207,800	5%
23 Fund Balance:							
24 Unappropriated Fund Balance	4,839	57	100	(100)	-	-	-100%
25 TOTAL REQUIREMENTS	\$ 177,960	\$ 184,294	\$ 194,600	\$ 198,200	\$ 207,800	\$ 207,800	5%

City Records Department

FY14-15



SUMMARY OF CITY RECORDS DEPARTMENT CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	Time Spent
General Fund	\$ 83,730	\$ 101,746	\$ 127,800	\$ 130,100	\$ 139,500	\$ 139,500	67%
Street Fund	16,212	14,277	8,900	9,100	10,000	10,000	5%
Community Center Fund	29,150	45,276	10,700	10,900	12,600	12,600	6%
Sewer Fund	3,079	4,009	4,100	4,200	5,000	5,000	2%
Water Fund	8,240	6,859	17,500	17,800	18,900	18,900	9%
SLD Fund	1,281	1,301	800	800	400	400	0%
Stormwater	3,488	3,182	10,500	10,700	11,100	11,100	5%
Urban Renewal	32,780	2,804	14,300	14,600	10,400	10,400	5%
Adjustments	-	1	-	-	-	-	0%
TOTAL CHARGES BY FUND	\$ 177,960	\$ 179,455	\$ 194,600	\$ 198,200	\$ 207,900	\$ 207,900	100%

Budget Notes:

Expenditures:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.
- 21 The increase in Meetings, Travel & Training accounts for the increase in registration costs for the annual City Records conference.

Human Resources Department

FY14-15

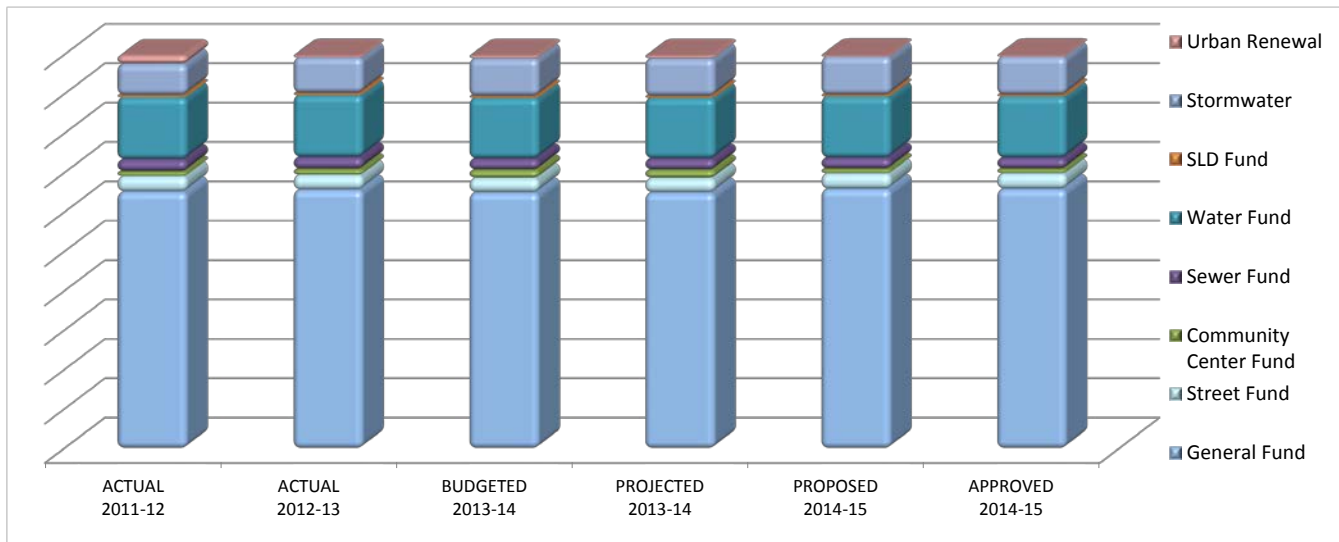
The Human Resources Department provides responsive employment and personnel services to the City's managers and employees as well as providing information and assistance to external customers and job applicants. The Department is responsible for a full range of comprehensive human resource services and programs to enhance the efficiency and effectiveness of the organization.

The Human Resource Department costs are allocated based on City-wide FTE allocations as authorized by Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 5,890	\$ 3,000	\$ 3,100	\$ -	\$ -	-100%
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	234,147	209,056	268,000	267,300	273,600	273,600	2%
6 TOTAL RESOURCES	234,147	214,946	271,000	270,400	273,600	273,600	1%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Administrative Support	52,925	36,183	56,800	57,600	61,300	61,300	6%
11 Human Resources Director	92,269	97,053	102,300	104,900	111,100	111,100	6%
12 Cell Phone Stipend	900	900	1,000	1,000	900	900	-10%
13 Wellness Program	-	-	500	500	800	800	60%
14 Medicare/Social Security	2,201	2,772	2,500	2,500	2,700	2,700	8%
15 Retirement	25,931	25,378	36,500	32,500	34,300	34,300	6%
16 Insurance Benefits	28,049	22,325	33,800	33,800	35,900	35,900	6%
17 Workers Compensation	165	151	100	100	200	200	100%
18 Unemployment	-	13,624	-	-	-	-	
19 Total Personnel Services	202,440	198,386	233,500	232,900	247,200	247,200	6%
20 Materials & Services:							
21 Safety & Wellness	2,082	1,672	13,400	13,400	9,500	9,500	-29%
22 Meetings, Travel & Training	3,983	4,532	10,500	10,500	7,500	7,500	-18%
23 Labor Attorney -- City-wide	15,910	2,963	8,000	8,000	5,000	5,000	-38%
24 Medical Testing	-	1,125	1,200	1,200	2,000	2,000	67%
25 Contractual Services	3,842	3,194	4,400	4,400	2,500	2,500	-43%
26 Total Materials & Services	25,817	13,486	37,500	37,500	26,500	26,500	-26%
27 Total Expenditures:	228,257	211,872	271,000	270,400	273,700	273,700	2%
28 Fund Balance:							
29 Carryover for Training	-	3,000	-	-	-	-	
30 Unappropriated Fund Balance	5,890	74	-	-	(100)	(100)	
31 Total Fund Balance	5,890	3,074	-	-	(100)	(100)	
32 TOTAL REQUIREMENTS	\$ 234,147	\$ 214,946	\$ 271,000	\$ 270,400	\$ 273,600	\$ 273,600	1%

Human Resources Department

FY14-15



SUMMARY OF HUMAN RESOURCES DEPARTMENT CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	FTE
General Fund	\$ 152,557	\$ 137,250	\$ 174,000	\$ 173,500	\$ 180,200	\$ 180,200	66%
Street Fund	9,357	7,985	10,000	10,000	10,900	10,900	4%
Community Center Fund	2,821	3,151	5,600	5,600	3,300	3,300	1%
Sewer Fund	7,114	6,207	7,500	7,500	7,500	7,500	3%
Water Fund	37,192	33,101	41,600	41,500	42,900	42,900	16%
SLD Fund	940	925	900	900	800	800	0%
Stormwater	18,779	19,088	25,900	25,800	26,800	26,800	10%
Urban Renewal	5,387	1,349	2,400	2,400	1,200	1,200	0%
Adjustments	-	-	100	100	-	-	0%
TOTAL CHARGES BY FUND	\$ 234,147	\$ 209,056	\$ 268,000	\$ 267,300	\$ 273,600	\$ 273,600	100%

Budget Notes:

Expenditures:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Finance - Non-Departmental

FY14-15

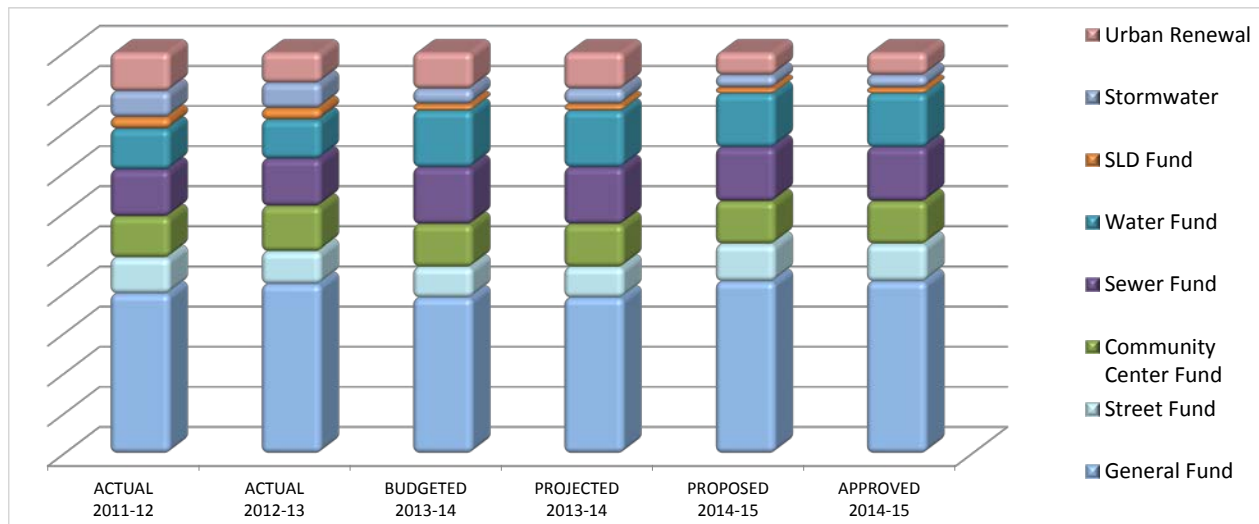
The financial operations of the City are planned and directed by the Finance Department. It establishes and sustains controls over the City's financial activities, and provides accurate, timely financial information to Council and Management.

Costs are allocated based on a blend of revenues and expenditures city-wide except for the Office Assistant's time is allocated 70% to the Community Center as part of the position's regular duties. The Allocation methodology is authorized by Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 10,410	\$ 2,300	\$ 2,300	\$ -	\$ -	-100%
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	399,360	398,577	430,600	431,400	458,100	458,100	6%
6 TOTAL RESOURCES	399,360	408,987	432,900	433,700	458,100	458,100	5%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Administrative Support	156,642	163,321	170,700	172,400	181,100	181,100	5%
11 Finance Director	102,792	104,977	107,400	111,300	117,800	117,800	6%
12 Overtime	-	59	-	-	-	-	
13 Medicare	3,978	4,126	4,300	4,300	4,600	4,600	7%
14 Wellness	-	-	1,000	1,000	1,600	1,600	60%
15 Retirement	41,142	43,132	48,900	44,200	47,200	47,200	7%
16 Insurance Benefits	55,998	63,390	67,500	67,500	71,700	71,700	6%
17 Workers Compensation	331	315	200	200	400	400	100%
18 Total Personnel Services	360,883	379,320	400,000	400,900	424,400	424,400	6%
19 Materials & Services:							
20 Office Materials and Supplies	-	58	-	-	800	800	
21 Meetings, Travel & Training	2,282	1,524	6,100	6,100	6,100	6,100	-18%
22 Audit Fees	25,785	25,785	26,700	26,700	26,700	26,700	0%
23 Total Materials & Services	28,067	27,367	32,800	32,800	33,600	33,600	-1%
24 Total Expenditures:	388,950	406,687	432,800	433,700	458,000	458,000	5%
25 Fund Balance:							
26 Carryover for Training	-	2,300	-	-	-	-	
27 Unappropriated Fund Balance	10,410	-	100	-	100	100	
28 Total Fund Balance	10,410	2,300	100	-	100	100	
29 TOTAL REQUIREMENTS	\$ 399,360	\$ 408,987	\$ 432,900	\$ 433,700	\$ 458,100	\$ 458,100	5%

Finance - Non-Departmental

FY14-15



SUMMARY OF FINANCE NON-DEPARTMENTAL CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	Average Revenue/ Expense
General Fund	\$ 158,984	\$ 168,111	\$ 167,000	\$ 167,300	\$ 196,300	\$ 196,300	43%
Street Fund	35,896	32,488	33,000	33,100	42,400	42,400	9%
Community Center Fund	40,738	44,851	45,600	45,700	48,800	48,800	11%
Sewer Fund	46,605	47,001	61,100	61,200	61,700	61,700	13%
Water Fund	40,678	38,790	61,100	61,200	61,700	61,700	13%
SLD Fund	11,646	11,522	7,100	7,100	6,700	6,700	1%
Stormwater	25,696	25,129	16,200	16,200	14,200	14,200	3%
Urban Renewal	39,117	30,684	39,500	39,600	26,300	26,300	6%
Adjustments	-	1	-	-	-	-	0%
TOTAL CHARGES BY FUND	\$ 399,360	\$ 398,577	\$ 430,600	\$ 431,400	\$ 458,100	\$ 458,100	100%

Budget Notes:

Expenditures:

- 6 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.
- 20 The Department is in need of a new shredder to safely discard sensitive payroll, banking and other financial information.

Finance - Information Systems

FY14-15

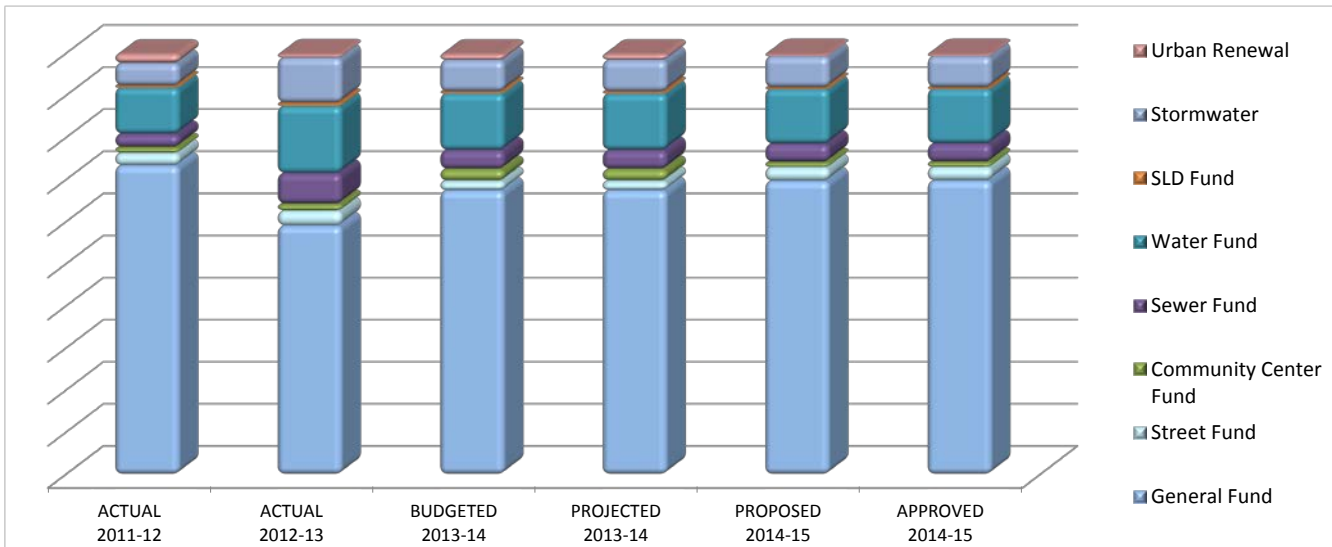
The Information Technology Division supports the City's software, hardware, telecommunication, and security systems needs.

Costs are allocated based on FTE allocations charged to each operating fund except software and hardware costs are based on dollars expended by fund as authorized by Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ -	\$ 5,382	\$ 2,400	\$ 2,500	\$ 100	\$ 100	-96%
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	364,339	286,247	323,000	323,700	427,300	420,400	30%
6 TOTAL RESOURCES	364,339	291,629	325,400	326,200	427,400	420,500	29%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Assistant to the City Manager	13,058	-	-	-	-	-	
11 Network Administrator	59,403	62,483	65,900	65,900	69,500	69,500	5%
12 Network Support	-	-	-	-	44,200	39,900	
13 Temporary Help	-	-	4,400	4,400	2,400	2,400	-45%
14 Cell Phone Stipend	220	660	700	700	1,400	1,400	100%
15 Wellness	-	-	300	300	800	800	167%
16 Medicare	1,118	971	1,100	1,100	1,800	1,800	64%
17 Retirement	10,561	9,366	11,500	9,400	20,700	19,700	110%
18 Insurance Benefits	16,329	15,922	16,900	16,900	33,000	31,500	86%
19 Workers Compensation	119	109	100	100	200	200	100%
20 Total Personnel Services	100,808	89,511	100,900	98,800	174,000	167,200	69%
21 Materials & Services:							
22 Travel & Training	-	-	500	500	600	600	20%
23 Contractual Services	1,264	-	300	300	300	300	0%
24 Telephone	27,689	14,331	16,300	16,300	16,300	16,300	0%
25 Computer Software & Maintenance	93,453	119,105	128,200	128,200	138,800	138,800	8%
26 Office Equipment Maintenance	22,556	21,179	18,900	18,900	18,900	18,900	0%
27 Total Materials & Services	144,962	154,615	164,200	164,200	174,900	174,900	7%
28 Capital Outlay:							
29 Computer Hardware	113,187	45,048	63,100	63,100	78,300	78,300	24%
30 Total Expenditures:	358,957	289,174	328,200	326,100	427,200	420,400	29%
31 Fund Balance:							
32 Carryover for Software	-	2,400	-	-	-	-	
33 Unappropriated Fund Balance	5,382	55	(2,800)	100	200	100	0%
34 Total Fund Balance	5,382	2,455	(2,800)	100	200	100	0%
35 TOTAL REQUIREMENTS	\$ 364,339	\$ 291,629	\$ 325,400	\$ 326,200	\$ 427,400	\$ 420,500	29%

Finance - Information Systems

FY14-15



SUMMARY OF FINANCE - INFORMATION SYSTEM CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	FTE
General Fund	\$ 267,285	\$ 168,947	\$ 217,800	\$ 218,300	\$ 297,800	\$ 293,300	66%
Street Fund	11,016	10,369	7,500	7,500	14,000	13,700	4%
Community Center Fund	4,876	4,590	8,900	8,900	5,200	5,100	1%
Sewer Fund	11,349	20,857	14,500	14,500	18,300	18,100	3%
Water Fund	40,447	45,841	43,700	43,800	56,100	55,000	16%
SLD Fund	1,280	1,924	1,200	1,200	1,100	1,100	0%
Stormwater	19,701	30,862	24,300	24,400	31,900	31,300	10%
Urban Renewal	8,385	2,857	5,100	5,100	2,900	2,800	0%
Adjustments	-	-	-	-	-	-	0%
TOTAL CHARGES BY FUND	\$ 364,339	\$ 286,247	\$ 323,000	\$ 323,700	\$ 427,300	\$ 420,400	100%

Budget Notes:

Expenditures:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- 12 The FY14-15 budget provides for a new Network Support position to assist with increased workload and provided needed coverage in areas when the Network Administrator is assigned elsewhere or otherwise unavailable.
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.
- 26 The increase in Computer Software & Maintenance is primarily for: an upgrade in the municipal court software
 - an upgrade in the municipal court software. Current software is so old it will no longer be supported by the software vendor within the next year or two.
 - replacement of the Human Resources software. Existing software is not compatible with the City's Finance system and the two systems need to share payroll and personnel data.
- 29 The increase in Computer Hardware is primarily for replacement computers and a Police Disk Array system.

Finance - Utility Billing

FY14-15

Utility Billing operates and maintains the billing function for the City's water, sewer, and storm water utilities. The City bills active accounts bi-monthly, billing one-half of the City one month and alternating billing the other half of the City the following month. Emphasis is on excellence in customer service by addressing needs and concerns with a caring attitude on a consistent basis.

Costs are allocated based on effort expended in managing the separate elements of the utility accounts; 47% sewer, 43% water and 10% storm water. Allocation of costs is authorized by Council Resolution.

*Note: The Finance - Utility Billing unit is a new cost center beginning FY14-15. The "Budgeted 2013-14" and "Projected 2013-14" numbers are italicized and are for comparison purposes only. These costs were previously accounted for directly in the Public Works funds referenced above.

	ACTUAL 2011-12	ACTUAL 2012-13	*BUDGETED 2013-14	*PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:							
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	\$ -	\$ -	\$ 339,300	\$ 326,900	\$ 355,600	\$ 355,600	9%
6 TOTAL RESOURCES	-	-	<i>339,300</i>	<i>326,900</i>	355,600	355,600	9%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Administrative Support	-	-	<i>156,400</i>	<i>156,400</i>	162,400	162,400	4%
11 Wellness	-	-	<i>900</i>	<i>900</i>	1,400	1,400	56%
12 Medicare	-	-	<i>2,400</i>	<i>2,400</i>	2,500	2,500	4%
13 Retirement	-	-	<i>27,100</i>	<i>22,300</i>	23,300	23,300	4%
14 Insurance Benefits	-	-	<i>59,100</i>	<i>59,100</i>	62,700	62,700	6%
15 Workers Compensation	-	-	<i>200</i>	<i>200</i>	400	400	100%
16 Total Personnel Services	-	-	<i>246,100</i>	<i>241,300</i>	252,700	252,700	5%
17 Materials & Services:							
18 Postage & Printing	-	-	<i>54,100</i>	<i>46,500</i>	54,100	54,100	16%
19 Contractual Services	-	-	<i>37,100</i>	<i>37,100</i>	46,800	46,800	26%
20 Meetings, Travel & Training	-	-	<i>2,000</i>	<i>2,000</i>	2,000	2,000	0%
21 Total Materials & Services	-	-	<i>93,200</i>	<i>85,600</i>	102,900	102,900	20%
22 Total Expenditures	-	-	<i>339,300</i>	<i>326,900</i>	355,600	355,600	9%
23 Fund Balance:							
24 Unappropriated Fund Balance	-	-	-	-	-	-	
25 Total Fund Balance							
26 TOTAL REQUIREMENTS	\$ -	\$ -	\$ 339,300	\$ 326,900	\$ 355,600	\$ 355,600	9%

SUMMARY OF FINANCE - UTILITY BILLING CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	Utility Account
Sewer Fund	-	-	-	-	167,100	167,100	47%
Water Fund	-	-	-	-	152,900	152,900	43%
Stormwater	-	-	-	-	35,600	35,600	10%
Adjustments	-	-	-	-	-	-	
TOTAL CHARGES BY FUND	\$ -	\$ -	\$ -	\$ -	\$ 355,600	\$ 355,600	100%

Budget Notes:

The Utility Billing function was previously budgeted proportionately to the Sewer, Water and Storm Water funds. These costs have been compiled and moved to the Administrative Services Fund to better track the costs of utility billing.

Expenditures:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.
- 19 Contractual services are primarily for credit card fee charges.

Public Works - Non-Departmental

FY14-15

The Public Works Department is responsible for providing efficient and sound infrastructure, facilities, and services regarding the City's transportation, water, wastewater, stormwater, parks and building and property management. These services are required year round and are fundamental in supporting the quality of life enjoyed by residents, businesses and visitors. The Public Works - Non Departmental cost center tracks costs shared by all Public Works funds and includes those staff costs for services provided to multiple funds.

Staff costs are allocated based on effort expended in managing and supporting each Public Works Division. Allocation of costs is authorized by Council Resolution.

*Note: The Public Works - Non-Departmental unit is a new cost center beginning FY14-15. The "Budgeted 2013-14" and "Projected 2013-14" numbers are italicized and are for comparison purposes only. These costs were previously accounted for directly in the Public Works operating funds including General Fund Parks, Street, Water, Sewer, Street Light Districts, and Stormwater.

	ACTUAL 2011-12	ACTUAL 2012-13	*BUDGETED 2013-14	*PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:							
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	\$ -	\$ -	\$ 534,400	\$ 446,600	\$ 606,600	\$ 611,500	37%
6 TOTAL RESOURCES	-	-	534,400	446,600	606,600	611,500	37%
7 REQUIREMENTS:							
8 Expenditures:							
9 Personnel Services:							
10 Public Works Director	-	-	100,600	101,800	107,900	107,900	6%
11 Public Works Superintendent	-	-	53,700	-	91,300	91,300	
12 Municipal Utility Workers	-	-	137,500	137,500	140,800	140,800	2%
13 Administrative Support	-	-	47,100	48,500	51,400	51,400	6%
14 Overtime	-	-	-	-	-	-	
15 Cell Phone Stipend	-	-	1,400	1,400	2,200	2,200	57%
16 Wellness	-	-	1,300	1,000	2,000	2,000	100%
17 Medicare	-	-	5,300	4,400	6,100	6,100	39%
18 Retirement	-	-	63,300	44,700	66,100	66,100	48%
19 Insurance Benefits	-	-	80,300	67,500	89,600	89,600	33%
20 Workers Compensation	-	-	2,900	2,600	5,000	5,000	92%
21 Total Personnel Services	-	-	493,400	409,400	562,400	562,400	37%
22 Materials & Services:							
23 Shop Operations and Supplies	-	-	10,300	10,300	10,300	10,300	0%
24 Labor Attorney	-	-	2,200	-	7,900	7,900	
25 Janitorial Services	-	-	4,300	2,700	2,500	2,500	-7%
26 Shop Utilities	-	-	8,400	8,400	8,400	8,400	0%
27 Telephone, Telemetry & Fire Alarm	-	-	1,800	1,800	1,600	1,600	-11%
28 Insurance - Auto	-	-	14,000	14,000	13,500	13,500	-4%
29 Total Materials & Services	-	-	41,000	37,200	44,200	44,200	19%
Capital Outlay:							
Shop Flooring	-	-	-	-	-	5,000	
30 Total Expenditures	-	-	534,400	446,600	606,600	611,600	37%
31 Fund Balance:							
32 Unappropriated Fund Balance	-	-	-	-	-	(100)	
33 Total Fund Balance							
34 TOTAL REQUIREMENTS	\$ -	\$ -	\$ 534,400	\$ 446,600	\$ 606,600	\$ 611,500	37%

Public Works - Non-Departmental

FY14-15

SUMMARY OF PUBLIC WORKS - NON DEPARTMENTAL CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	Allocation
General Fund Parks	\$ -	\$ -	\$ -	\$ -	\$ 15,100	\$ 15,700	3%
Street Fund	-	-	-	-	203,100	203,500	33%
Sewer Fund	-	-	-	-	25,900	25,900	4%
Water Fund	-	-	-	-	212,600	215,500	35%
SLD Fund	-	-	-	-	21,700	21,700	4%
Stormwater	-	-	-	-	128,200	129,200	21%
TOTAL CHARGES BY FUND	\$ -	\$ -	\$ -	\$ -	\$ 606,600	\$ 611,500	100%

Budget Notes:

Expenditures:

Personnel Services:

- 9 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 24 The current Local 320 contract expires June 30, 2015. Negotiations are planned for spring 2015.

Public Works - Civic Center Facilities

FY14-15

The Civic Center Facility Fund accounts for operations and maintenance of the Civic Center. Facility Maintenance staff will continue to maintain the facility at a level that allows maximum efficiency of all staff. The Facility Maintenance staff will continue refining the programming of the HVAC units for the changing seasons as well as the lighting system in an efficient manner. General and preventive maintenance of the 68,000 sq. ft. building and 4.5 acres of exterior grounds will continue to be addressed throughout the year.

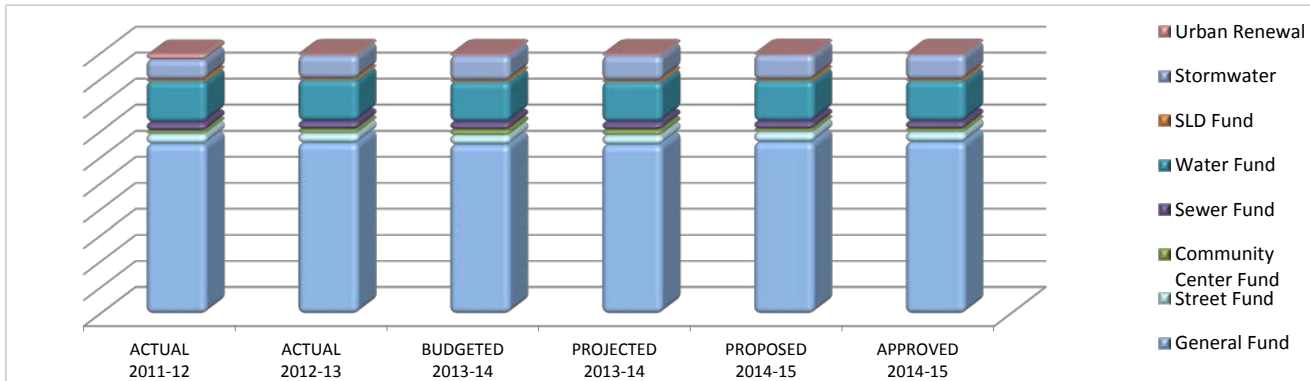
Costs are allocated based on FTE allocations charged to each operating fund except software and hardware costs are based on dollars expended by fund as authorized by Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:							
3 Restricted for Civic Center Improvements	\$ 23,761	\$ 23,761	\$ 13,600	\$ 98,800	\$ 130,500	\$ 130,500	32%
4 Unrestricted	-	1,739	-	-	100	100	
5 Total Beginning Balances	23,761	25,500	13,600	98,800	130,600	130,600	32%
6 Revenues:							
7 Charges for Services:							
8 Administrative Service Charges	250,978	316,465	430,600	305,100	343,500	343,500	13%
9 TOTAL RESOURCES	274,739	341,965	444,200	403,900	474,100	474,100	17%
10 REQUIREMENTS:							
11 Expenditures:							
12 Personnel Services:							
13 Public Works Superintendent	3,934	-	3,800	-	-	-	
14 Municipal Utility Worker	-	-	-	3,700	5,600	5,600	51%
15 Facility Maintenance Technician	30,014	35,731	38,200	39,500	41,900	41,900	6%
16 Overtime	-	-	-	-	400	400	
17 Clothing Allowance	400	400	400	400	500	500	25%
18 Wellness	-	-	300	300	500	500	67%
19 Medicare	637	544	900	900	800	800	-11%
20 Retirement	4,782	4,275	8,500	6,300	7,000	7,000	11%
21 Insurance Benefits	9,829	16,365	17,800	17,800	19,700	19,700	11%
22 Workers Compensation	391	2,535	400	400	500	500	25%
23 Unemployment Insurance	10,647	297	13,200	-	-	-	
24 Total Personnel Services	60,634	60,147	83,500	69,300	76,900	76,900	11%
25 Materials & Services:							
26 Materials & Supplies	137	9	-	-	-	-	
27 Contractual Services	2,526	3,980	9,600	9,600	9,600	9,600	0%
28 Janitorial Services	57,816	59,198	55,000	55,000	60,000	60,000	9%
29 Utilities	107,450	98,795	108,000	100,000	105,000	105,000	5%
30 Equipment Maintenance & Replacement	222	1,742	4,500	10,000	12,000	12,000	20%
31 Maintenance Supplies	13,010	11,192	12,000	6,000	8,000	8,000	33%
32 Janitorial Supplies	7,382	5,141	6,000	5,000	5,500	5,500	10%
33 Total Materials & Services	188,543	180,057	195,100	185,600	200,100	200,100	8%
34 Capital Outlay:							
35 Civic Center Improvements	-	2,954	25,000	18,500	3,200	3,200	-83%
36 Total Expenditures	249,177	243,158	303,600	273,400	280,200	280,200	2%
37 Other Requirements:							
38 Contingency:							
39 Operating Contingency	-	-	1,500	-	1,500	1,500	
40 Civic Center Improvements	-	-	130,400	-	192,400	192,400	
41 Total Contingency	-	-	131,900	-	193,900	193,900	

Public Works - Civic Center Facilities

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
42 Fund Balance:							
43 Civic Center Reserves	-	75,610	-	130,400	-	-	-100%
44 Unappropriated Fund Balance	25,562	23,197	8,700	100	-	-	-100%
45 Total Fund Balance	25,562	98,807	8,700	130,500	-	-	-100%
46 TOTAL REQUIREMENTS	\$ 274,739	\$ 341,965	\$ 444,200	\$ 403,900	\$ 474,100	\$ 474,100	17%



PUBLIC WORKS - SUMMARY OF FACILITY MAINTENANCE CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	FTE
General Fund	\$ 163,523	\$ 207,469	\$ 279,400	\$ 197,900	\$ 226,200	\$ 226,200	66%
Street Fund	10,029	12,174	16,100	11,400	13,700	13,700	4%
Community Center Fund	3,024	4,778	9,000	6,400	4,100	4,100	1%
Sewer Fund	7,626	9,460	12,100	8,600	9,500	9,500	3%
Water Fund	39,865	50,421	66,900	47,400	53,900	53,900	16%
SLD Fund	1,007	997	1,400	1,000	1,000	1,000	0%
Stormwater	20,129	28,996	41,600	29,500	33,600	33,600	10%
Urban Renewal	5,776	2,170	3,900	2,800	1,500	1,500	0%
Adjustments	(1)	-	200	100	-	-	0%
TOTAL CHARGES BY FUND	\$ 250,978	\$ 316,465	\$ 430,600	\$ 305,100	\$ 343,500	\$ 343,500	100%

Budget Notes:

Expenditures:

Personnel Services:

- 12 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- 14 The Public Works Department reorganized during the year and beginning November 2013 the Parks Supervisor began managing the Civic Center Facilities.
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 27 Contractual Services include six year breakdown service on fire extinguishers (\$650), fire alarm annual service (\$250), inside window cleaning for entire building (\$2,000), and tree removal for two fir trees on Chemawa Road and one tree on Bailey Rd (\$2,200). An additional \$1,000 is for furniture for the Code Enforcement position.
- 28 The Janitorial Services contract is up for renewal and costs are expected to increase.
- 30 Equipment Maintenance & Replacement costs include lighting ballast replacements.
- 31 In addition to routine costs, Maintenance Supplies include \$500 for tools and \$650 for paint for public hallway and restrooms and coil cleaner for the HVAC systems (\$500).

Capital Outlay:

- 35 Civic Center Improvements include replacement pump for front porch fountain (\$800), replace plants in swales on Rickman and parking lot (\$1,000), and a plant hedge along breakroom patio (\$400).

General Administration

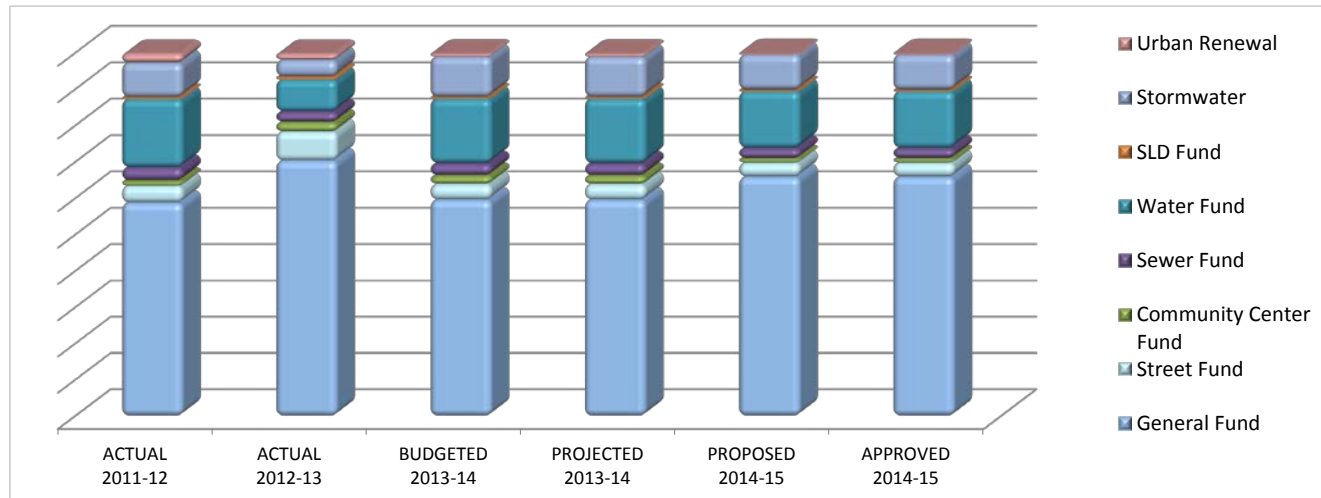
FY14-15

General Administration tracks City-Wide shared costs. Costs are charged to each operating fund based on the full-time equivalents (FTE) of that fund as authorized in Council Resolution.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ (2)	\$ 190	\$ 1,700	\$ 6,500	\$ 100	\$ 100	-98%
3 Revenues:							
4 Charges for Services:							
5 Administrative Service Charges	200,074	193,680	242,100	242,100	301,500	301,500	25%
6 Miscellaneous:							
7 Interest	230	6,054	1,700	-	-	-	
8 TOTAL RESOURCES	200,302	199,924	245,500	248,600	301,600	301,600	21%
9 REQUIREMENTS:							
10 Expenditures:							
11 Materials & Services:							
12 Office Materials & Supplies	20,404	18,930	17,000	17,000	27,000	27,000	59%
13 Postage & Printing	18,865	13,546	23,900	23,900	31,500	31,500	32%
14 Association Memberships	48,087	47,475	48,000	48,000	49,600	49,600	3%
15 City Council Expenses	3,251	4,686	7,000	7,000	7,000	7,000	0%
16 Committee Meeting Expense	566	822	800	800	500	500	-38%
17 Public Notices	269	628	1,000	1,000	1,000	1,000	0%
18 Contractual Services	736	793	1,000	1,000	1,100	1,100	10%
19 Liability Insurance	107,996	106,137	149,300	149,300	127,500	127,500	-15%
20 Miscellaneous Expense	-	363	500	500	500	500	0%
21 Total Materials & Services	200,174	193,380	248,500	248,500	245,700	245,700	-1%
22 Capital Outlay:							
23 Office Furniture & Equipment	-	-	1,000	-	1,000	1,000	
24 Total Expenditures	-	-	1,000	-	1,000	1,000	
25 Other Requirements:							
26 Contingency:							
27 Liability Retro Plan	-	-	-	-	54,900	54,900	
28 Fund Balance:							
29 Unappropriated Fund Balance	128	6,544	(4,000)	100	-	-	-100%
30 TOTAL REQUIREMENTS	\$200,302	\$199,924	\$245,500	\$ 248,600	\$ 301,600	\$ 301,600	21%

General Administration

FY14-15



SUMMARY OF CITY-WIDE ADMINISTRATIVE CHARGES BY FUND

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	FTE
General Fund	\$ 117,527	\$ 136,213	\$ 144,300	\$ 144,200	\$ 198,600	\$ 198,600	66%
Street Fund	9,466	15,496	10,500	10,500	12,000	12,000	4%
Community Center Fund	2,855	5,118	5,900	5,900	3,600	3,600	1%
Sewer Fund	7,198	5,583	7,800	7,800	8,300	8,300	3%
Water Fund	37,627	17,133	43,300	43,300	47,300	47,300	16%
SLD Fund	950	1,437	900	900	900	900	0%
Stormwater	18,999	9,015	27,000	27,000	29,500	29,500	10%
Urban Renewal	5,452	3,685	2,500	2,500	1,300	1,300	0%
Adjustments	-	-	(100)	-	-	-	0%
TOTAL CHARGES BY FUND	\$ 200,074	\$ 193,680	\$ 242,100	\$ 242,100	\$ 301,500	\$ 301,500	100%

Budget Notes:

Expenditures:

- 12 Police Department Office Materials & Supplies are now budgeted in the Administrative Services Fund as a City-Wide shared cost and the General Fund's portion is charged back to that fund.
- 13 Police Department Postage & Printing are now budgeted in the Administrative Services Fund as a City-Wide shared cost and the General Fund's portion is charged back to that fund. Costs also increased due to the increase in postage and to provide funds for a citizen survey.
- 19 The City's Liability Insurance is expected to increase up to 11.5%. The City had a large claim in FY13-14 which caused the decline in cost anticipated in FY14-15.
- 27 As explained in the Liability Insurance line item, the City's risk exposure for participating in the "Retro Plan" equates to 37.5% of the premiums paid on General and Auto liability. Premiums paid on property and auto damage are not part of the "Retro Plan".

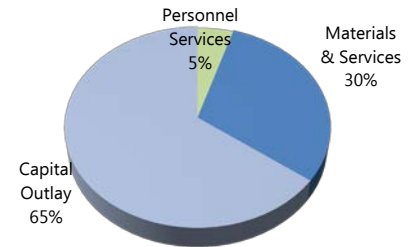
Public Works Street Fund

FY14-15

The Street Fund is managed by the Public Works Department to provide quality streets, lighting, traffic signals, sidewalks, and bike paths. The primary source of revenue is State Fuel Taxes, which are apportioned by the State based on population. Fuel tax revenues are restricted by constitutional limits and are to be used for street maintenance and improvements (Const. IX § 3). The Street Fund's share of drainage system maintenance and repair costs is an annual assessment of Stormwater fees. The City currently contracts striping services with Marion County. Traffic Signal System operation and maintenance is contracted with the City of Salem.

Accomplishments for FY 13-14

- Planning and Design of the Verda/Chemawa Roundabout Project using Federal Grant funds and local matching funds continued in anticipation of construction beginning in 2015.
- Resurfaced approximately 1.9 miles of City streets.
- Replaced traffic signal LED's citywide.



Goals for FY14-15

- Construction of the Chemawa Road North Improvement Project will be completed in FY 14-15.
- Rebuild Shoreline Drive including new curbs, sidewalks, and ADA compliant ramps at intersections.
- Continue annual resurfacing of various City streets.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:							
3 Unrestricted Beginning Balance	\$ 2,458,626	\$ 2,740,132	\$ 1,421,800	\$ 1,440,800	\$ 1,185,500	\$ 1,185,500	-18%
4 Bike Safety Donations	1,956	1,856	1,500	1,500	800	800	-47%
5 Total Beginning Balances	2,460,582	2,741,988	1,423,300	1,442,300	1,186,300	1,186,300	-18%
6 Revenues:							
7 Taxes & Assessments:							
8 Assessments	24,567	4,530	2,200	2,200	2,200	2,200	0%
9 Licenses & Fees:							
10 Planning Construction Fees	123	2,965	1,000	13,500	5,000	5,000	-63%
11 Driveway Permit Fees	2,210	4,260	2,000	4,500	2,800	2,800	-38%
12 Total Licenses & Fees	2,333	7,225	3,000	18,000	7,800	7,800	-57%
13 Intergovernmental:							
14 Grants	25,440	21,887	-	-	-	-	
15 State Fuel Tax	1,995,907	2,008,545	2,125,400	2,109,000	2,158,800	2,158,800	2%
16 Total Intergovernmental	2,021,347	2,030,432	2,125,400	2,109,000	2,158,800	2,158,800	2%
17 Miscellaneous:							
18 Property Sales	5,120	-	-	-	-	-	
19 Bike Safety Donations	-	215	-	-	-	-	
20 Assessment Interest	57	186	100	200	200	200	0%
21 Interest	8,869	5,605	7,000	2,200	2,200	2,200	0%
22 Rental Property	10,304	8,517	-	-	-	-	
23 Miscellaneous Revenue	77,698	17,249	17,500	-	-	-	
24 Total Miscellaneous	102,048	31,772	24,600	2,400	2,400	2,400	0%
25 TOTAL RESOURCES	4,610,877	4,815,947	3,578,500	3,573,900	3,357,500	3,357,500	-6%

Public Works Street Fund

FY14-15

	ACTUAL	ACTUAL	BUDGETED	PROJECTED	PROPOSED	APPROVED	%
	2011-12	2012-13	2013-14	2013-14	2014-15	2014-15	CHANGE
26 REQUIREMENTS:							
27 Expenditures:							
28 Personnel Services:							
29 Public Works Director	39,522	41,356	40,100	40,100	-	-	-100%
30 Public Works Superintendent	22,672	-	15,000	-	-	-	
31 Municipal Utility Workers	70,471	70,598	86,100	86,100	46,000	46,000	-47%
32 Community Development Director	5,666	11,571	11,900	11,900	12,200	12,200	3%
33 Code Enforcement/Zoning Technician	-	-	-	-	5,500	5,000	
34 Administrative Support	18,720	19,695	20,200	20,200	-	-	-100%
35 Overtime	4,370	4,788	4,000	4,000	5,200	5,200	30%
36 Parade Overtime	180	506	2,200	2,200	2,200	2,200	0%
37 Duty Pay	4,920	6,600	6,500	6,500	7,800	7,800	20%
38 Clothing Allowance/Cell Phone Stipend	611	1,243	1,300	1,300	900	900	-31%
39 Wellness	-	-	800	800	500	500	-38%
40 Medicare	3,226	2,373	2,800	2,800	1,200	1,100	-61%
41 Retirement	22,356	22,511	36,100	24,900	13,600	13,500	-46%
42 Insurance Benefits	37,566	33,059	48,100	46,800	23,000	22,800	-51%
43 Workers Compensation	1,305	357	2,400	2,400	2,100	2,100	-13%
44 Total Personnel Services	231,585	214,657	277,500	250,000	120,200	119,300	-52%
45 Materials & Services:							
46 Helmets	100	332	1,500	700	800	800	14%
47 Postage & Printing	149	-	200	100	-	-	-100%
48 Meetings, Travel & Training	1,154	693	2,000	2,000	2,000	2,000	0%
49 Public Notices	765	257	500	-	500	500	
50 Labor Attorney	-	8	500	-	-	-	
51 Administrative Services Charges	129,199	122,717	109,400	104,400	331,600	331,700	218%
52 Parade Traffic Control	-	2,643	2,700	2,700	2,700	2,700	0%
53 Contractual Services	16,787	38,739	92,000	57,000	97,000	97,000	70%
54 Engineering Services	20,982	10,125	25,000	25,000	25,000	25,000	0%
55 Traffic Engineering SDC Review	600	1,875	5,000	2,000	2,500	2,500	25%
56 Janitorial	398	340	400	400	-	-	-100%
57 Utilities	851	948	1,100	1,500	-	-	-100%
58 Telephone	1,606	1,131	1,700	1,300	-	-	-100%
59 Auto Insurance	311	349	500	500	600	600	20%
60 Gasoline/Diesel	807	2,320	2,200	2,350	2,500	2,500	6%
61 Equipment Maintenance	1,893	2,044	3,000	4,000	5,000	5,000	25%
62 Sidewalk Maintenance	634	78	5,000	2,500	5,000	5,000	100%
63 Operating Materials and Supplies	7,997	8,720	15,000	12,000	15,000	15,000	25%
64 Street Sweeping	79,632	72,815	-	-	-	-	
65 Street Maintenance & Repair	138,001	106,485	155,000	130,000	155,000	155,000	19%
66 Street Light Utilities	65,003	67,801	65,500	65,500	70,000	70,000	7%
67 Traffic Light Utilities	23,611	22,439	25,000	25,000	27,000	27,000	8%
68 Medical Testing	-	205	200	200	200	200	0%
69 Rental Property Expenses	4,137	4,309	5,000	850	500	500	-41%
70 MPO Support/ SKATS	7,367	5,722	7,000	7,000	9,900	9,900	41%
71 Total Materials & Services	501,984	473,095	525,400	447,000	752,800	752,900	68%

Public Works Street Fund

FY14-15

	ACTUAL	ACTUAL	BUDGETED	PROJECTED	PROPOSED	APPROVED	%
	2011-12	2012-13	2013-14	2013-14	2014-15	2014-15	CHANGE
72 Capital Outlay:							
73 Heavy Equipment/Vehicles	-	12,897	7,500	7,500	26,300	26,300	251%
74 Bike Paths & Lanes	7,174		-	-	-	-	
75 Street Improvements	256,528	1,217,474	225,000	68,000	850,000	850,000	1150%
76 Infill and ADA Sidewalk Completions	37,072		25,000	25,000	25,000	25,000	0%
77 Street Resurfacing	120,486	979,288	800,000	635,000	500,000	500,000	-21%
78 Signage & Signal Upgrades	136,629	43,825	60,000	60,000	15,000	15,000	-75%
79 Field Equipment	3,419	701	-	-	2,000	2,000	
80 Area B Development Costs	84,715	138	40,000	-	41,200	41,200	
81 Seiberg LID	25,478		-	-	-	-	
82 Hornet CT LID	43,411		-	-	-	-	
83 Unanticipated Expense	-		115,800	-	146,000	146,000	
84 Total Capital Outlay	714,912	2,254,323	1,273,300	795,500	1,605,500	1,605,500	102%
85 Debt Service:							
86 Principal	176,000	183,000	594,000	594,000	-	-	-100%
87 Interest	33,908	26,872	11,700	6,100	-	-	-100%
88 Total Debt Service	209,908	209,872	605,700	600,100	-	-	-100%
89 Total Expenditures	1,658,389	3,151,947	2,681,900	2,092,600	2,478,500	2,477,700	18%
90 Other Requirements:							
91 Contingency:							
92 Operating Contingency	-	-	54,900	-	43,700	43,600	
93 Transfers Out:							
94 Storm Water Fund	210,500	221,700	295,000	295,000	327,500	327,500	11%
95 Fund Balance:							
96 Committed Property Sales Proceeds	143,100	143,100	143,100	143,100	143,100	143,100	0%
97 Reserve for Future Projects	-	-	150,000	150,000	-	-	-100%
98 Fund Balance	2,598,888	1,299,200	253,600	893,200	364,700	365,600	-59%
99 Total Fund Balance	2,741,988	1,442,300	546,700	1,186,300	507,800	508,700	-57%
100 TOTAL REQUIREMENTS	\$ 4,610,877	\$ 4,815,947	\$ 3,578,500	\$ 3,573,900	\$ 3,357,500	\$ 3,357,500	-6%

Public Works Street Fund

FY14-15

Summary of Administrative Service Fund Charges

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
City-Wide Administration	\$ 9,466	\$ 15,496	\$ 10,500	\$ 10,500	\$ 12,000	\$ 12,000	14%
City Manager	16,571	14,438	9,300	9,200	10,300	10,300	12%
Information Systems	11,016	10,369	7,500	7,500	14,000	13,700	83%
Attorney's Office	20,650	15,490	14,100	13,600	15,200	15,200	12%
City Recorder	16,212	14,277	8,900	9,100	10,000	10,000	10%
Human Resources	9,357	7,985	10,000	10,000	10,900	10,900	9%
Finance	35,896	32,488	33,000	33,100	42,400	42,400	27%
Facility Maintenance	10,029	12,174	16,100	11,400	13,700	13,700	20%
Public Works	-	-	-	-	203,100	203,500	
Administrative Services Charges	\$ 129,197	\$ 122,717	\$ 109,400	\$ 104,400	\$ 331,600	\$ 331,700	218%

Budget Notes:

Revenues:

- 15 The League of Oregon Cities notes that state highway shared revenues are projecting a 2% increase next year. The League also noted that in recent years state projections have exceeded actual revenues. The FY14-15 projections appear to be more conservative.

Expenditures:

Personnel Services:

- 28 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

29 The Public Works Director, Superintendent, one Municipal Utility Worker and the Administrative Service positions are now budgeted
30 in the Public Works section of the Administrative Services Fund and costs are charged back to the Street Fund based on estimated
31 time spent in the Division.
34

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 50 Labor Attorney Costs have moved to the Public Works Administrative Services Fund.
51 Administrative Service Charges increased primarily due to:
- moving supervisory and administrative position costs to the Public Works Administrative Services Fund.
 - funding the Public Works Superintendent position which has been held vacant for over a year
 - moving shared costs such as janitorial, utilities and telephone expenses to the Public Works Administrative Services Fund
- 53 Contractual services include \$75,000 for payment markings and \$22,000 for routine costs such as landscaping services.

56 Janitorial, utilities, and telephone costs have been moved to the Public Works Administration Fund

66 Street Light and Traffic Light utilities include a 7% rate increase as projected by Portland General Electric for commercial accounts.
67

Capital Outlay:

- 73 The Public Works Department needs a new vehicle to replace its 1999 van. The Street Fund share is 75% and the remaining 25% will be paid from the Water Fund.
75 Street Improvements include \$600,000 for Shoreline Drive and \$250,000 for a round-a-bout.
78 Signage upgrades are to replace protective and permissive left turn signal heads on River Road.
92 The contingency is 5% of operating costs including personnel services and materials and services.
94 The transfer to the Storm Water Fund is the Street Fund's share of Storm Water costs. The Storm Water Fund rate slope provides for an 11% rate increase in FY14-15.

Public Works Street Lighting District Fund

FY14-15

The Street Lighting District Fund accounts for the Street Lighting Districts and Local Improvement Districts from establishment and construction; through billing and recording the liens with the county tax collector. The City currently has approximately 200 Lighting Districts. The City Recorder, the Finance Department and the Public Works Department share the responsibility for managing the activities in this fund.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 301,682	\$ 297,362	\$ 291,800	\$ 294,700	\$ 257,300	\$ 257,300	-13%
3 Revenues:							
4 Taxes & Assessments:							
5 Lighting District Assessments	426,494	409,795	409,900	409,900	448,300	448,300	9%
6 Miscellaneous:							
7 Interest Earnings/Miscellaneous	1,154	1,062	1,000	1,000	1,000	1,000	0%
8 Total Revenues	427,648	410,857	410,900	410,900	449,300	449,300	9%
9 TOTAL RESOURCES	729,330	708,219	702,700	705,600	706,600	706,600	0%
10 REQUIREMENTS:							
11 Expenditures:							
12 Personnel Services:							
13 Public Works Director	4,491	4,700	5,100	5,100	-	-	-100%
14 Public Works Superintendent	3,788	-	2,700	-	-	-	-
15 Administrative Support Staff	4,338	4,580	4,700	4,700	-	-	-100%
16 Cell Phone Stipend	-	66	100	100	-	-	-100%
17 Wellness	-	-	100	100	-	-	-100%
18 Medicare	274	140	200	200	-	-	-100%
19 Retirement	1,810	1,147	2,400	1,200	-	-	-100%
20 Insurance Benefits	2,805	1,914	3,200	3,200	-	-	-100%
21 Workers Compensation	87	62	200	200	-	-	-100%
22 Total Personnel Services	17,593	12,609	18,700	14,800	-	-	-100%
23 Materials & Services:							
24 Public Notices	390	707	300	800	800	800	0%
25 Administrative Services Charges	20,048	20,834	14,400	14,000	33,200	33,200	137%
26 Engineering Costs	-	335	3,000	3,000	3,000	3,000	0%
27 Lighting Costs	385,812	371,846	379,100	412,000	452,000	452,000	10%
28 Street Lighting Maintenance - KS Area A	8,125	7,235	5,100	3,600	5,100	5,100	42%
29 Miscellaneous Expense	-	2	-	100	-	-	-100%
30 Total Materials & Services	414,375	400,959	401,900	433,500	494,100	494,100	14%
31 Total Expenditures	431,968	413,568	420,600	448,300	494,100	494,100	10%
32 Other Requirements:							
33 Contingency	-	-	21,000	-	24,700	24,700	
34 Fund Balance:							
35 Restricted:							
36 Pole Replacement at KS Area A	-	-	23,400	23,400	27,300	27,300	17%
37 Pole Replacement Option B Districts	-	-	10,000	10,000	10,000	10,000	0%
38 Total Restricted Fund Balance	-	-	33,400	33,400	37,300	37,300	
39 Unrestricted:							
40 Unrestricted Fund Balance	297,362	294,651	227,700	223,900	150,500	150,500	-33%
41 Total Fund Balance	297,362	294,651	261,100	257,300	187,800	187,800	-27%
42 TOTAL REQUIREMENTS	\$ 729,330	\$ 708,219	\$ 702,700	\$ 705,600	\$ 706,600	\$ 706,600	0%

Public Works
Street Lighting District Fund

FY14-15

Summary of Administrative Service Fund Charges

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
City-Wide Administration	\$ 950	\$ 1,437	\$ 900	\$ 900	\$ 900	\$ 900	0%
City Manager	1,310	1,316	800	800	400	400	-50%
Information Systems	1,280	1,924	1,200	1,200	1,100	1,100	-8%
Attorney's Office	1,632	1,412	1,300	1,300	200	200	-85%
City Recorder	1,281	1,301	800	800	400	400	-50%
Human Resources	940	925	900	900	800	800	-11%
Finance	11,646	11,522	7,100	7,100	6,700	6,700	-6%
Facility Maintenance	1,007	997	1,400	1,000	1,000	1,000	0%
Public Works	-	-	-	-	21,700	21,700	
Administrative Services Charges	\$ 20,046	\$ 20,834	\$ 14,400	\$ 14,000	\$ 33,200	\$ 33,200	137%

Budget Notes:

Revenues:

- 5 The Street Lighting District Fund operates on a reimbursement basis. Electricity is paid in Year One and assessed on the tax rolls in Year Two. Electricity costs increased 10% in FY13-14 and are expected to increase another 4.6% in FY14-15.

Expenditures:

- 12 Personnel service costs were for various Public Works staff time spent on Street Lighting District issues. These costs have been moved to the Public Works Administrative Services fund and are charged back to the Street Lighting District Fund.
- 25 Administrative Service Charges increased primarily due to moving Public Works staff costs to the Public Works Administrative Services Fund.

Public Works Transportation Improvement Fund

FY14-15

The Transportation Improvement Fund was established in Fiscal Year 2004-2005 to account for system development fees. The city charges a system development fee to help cover the cost of transportation improvements resulting from development. The fee varies depending on the land use being developed and the location of the development. The system development fees are adjusted each July using a blended rate of the Northwest Construction index and the change in undeveloped land values in the Keizer area. These fees can be located on the City's web site.

Recommendations for expenditures in FY14/15:

Begin Engineering design for the improvements to the I-5/Chemawa Southbound on-ramp. ODOT is currently taking the lead planning and designing these improvements. Estimated cost includes the City's share of permits and project management.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$1,820,508	\$1,888,228	\$1,956,400	\$1,980,200	\$2,146,500	\$2,146,500	8%
3 Revenues:							
4 Licenses & Fees:							
5 System Development Fees	61,457	112,685	24,300	133,500	47,500	47,500	-64%
6 Miscellaneous:							
7 Interest	6,263	5,931	6,000	6,100	6,100	6,100	0%
8 Total Revenues	67,720	118,616	30,300	139,600	53,600	53,600	
9 Other Resources:							
10 Sewer Reserve Fund Loan Repayment	-	-	26,800	26,700	-	-	
11 Total Other Resources	-	-	26,800	26,700	-	-	-100%
12 TOTAL RESOURCES	1,888,228	2,006,844	2,013,500	2,146,500	2,200,100	2,200,100	2%
13 REQUIREMENTS:							
14 Expenditures:							
15 Capital Outlay:							
16 Improvements	-	-	440,000	-	450,000	450,000	
17 Unanticipated Expenses	-	-	1,003,900	-	1,000,000	1,000,000	
18 Total Capital Outlay	-	-	1,443,900	-	1,450,000	1,450,000	
19 Total Expenditures							
20 Other Requirements:							
21 Transfers Out:							
22 Interfund loan to General Fund	-	-	131,800	-	-	-	
23 Interfund loan to Storm Water Fund	-	-	30,000	-	-	-	
24 Interfund loan to Sewer Reserve Fund	-	26,610	-	-	-	-	
25 Total Transfers Out	-	26,610	161,800	-	-	-	
26 Fund Balance:							
27 Unrestricted Fund Balance	1,888,228	1,980,234	407,800	2,146,500	750,100	750,100	-65%
28 TOTAL REQUIREMENTS	\$1,888,228	\$2,006,844	\$2,013,500	\$2,146,500	\$2,200,100	\$2,200,100	2%

Budget Notes:

Revenues:

5 The System Development Fee projections for FY14-15 assume 40 new single family homes starts during the year.

Expenditures:

16 Improvement costs are for engineering design for the I-5 Chemawa southbound on-ramp.

Public Works

Off-Site Transportation Improvement Fund

FY14-15

The Off-Site Transportation Fund was created for future transportation improvement projects in connection with Keizer Station Areas B and C. The resources are from developer fees required to be paid as set forth in the Keizer Station Master Plan orders.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 52,418	\$ 52,594	\$ 52,700	\$ 52,800	\$ 52,900	\$ 52,900	0%
3 Revenues:							
4 Licenses & Fees:							
5 Off-Site Transportation Fees	-	-	-	-	-	-	
6 Miscellaneous:							
7 Interest	176	160	100	100	100	100	0%
8 Total Revenues	176	160	100	100	100	100	0%
9 TOTAL RESOURCES	52,594	52,754	52,800	52,900	53,000	53,000	0%
10 REQUIREMENTS:							
11 Expenditures:							
12 Capital Outlay:							
13 Off-Site Transportation Improvements	-		52,800	-	52,900	52,900	
14 Fund Balance:							
15 Fund Balance	52,594	52,754	-	52,900	100	100	-100%
16 TOTAL REQUIREMENTS	\$ 52,594	\$ 52,754	\$ 52,800	\$ 52,900	\$ 53,000	\$ 53,000	0%

Budget Notes:

Revenues:

5 Off-Site Transportation Fees are charges on developers in lieu of constructing certain transportation

Expenditures:

13 Off-Site Transportation Improvements are projects that are identified in the Keizer Station Area B and C master plan orders.

Public Works Stormwater Fund

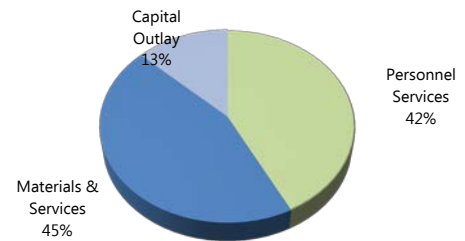
FY14-15

The Stormwater Fund is managed by the Public Works Department to meet the Federal Clean Water Act and Safe Drinking Water Act. The City's stormwater regulatory programs are administered by the State of Oregon through the Department of Environmental Quality (DEQ). The City has 3 regulatory programs which allow the City to manage stormwater through discharge to local waterways, overland flow, and injection into the ground. The City maintains compliance of the regulatory programs by implementing the requirements of state approved management plans for the municipal separate storm sewer system (MS4), the underground injection control (UIC) devices, and the Total Maximum Daily Load (TMDL) Implementation Plan. The City is permitted for the National Pollutant Discharge Elimination System (NPDES) permit #102904, the Water Pollution Control Facilities (WPCF) permit #103068, and is a designated management agency for the Willamette Basin TMDL.

The City Council approved a long range financial plan for the Stormwater Fund in 2012/2013 in order to address deficiencies and provide adequate financial planning for a self-sustaining fund. That strategy has been successful in addressing ongoing and upcoming regulatory, maintenance, and repair needs for the stormwater system. The Department continues to elevate repair activities while meeting regulatory permit requirements.

Accomplishments for FY 13-14

- Groundwater protectiveness model completed and approved by DEQ
- UIC Management Plan and associated documents completed and approved by DEQ
- Issuance of WPCF permit in October 2014
- Completion of DEQ approved stormwater sampling for the permit year
- 17 system repairs completed identified by the TV inspection program
- 75 catch basins retrofitted
- 30" pipe replacement. Failure identified by TV inspection work
- Approximately 31,000 ft of storm line inspected in FY 13-14 (9%)
- Maintenance Utility Worker II hired to expand stormwater maintenance and regulatory requirement
- Installation of new public vegetated stormwater facilities for drainage and treatment at Aldine Meadows



Division Goals for FY 14-15

- Continue repair work identified by the TV inspection contract
- Continue implementation of the TV inspection contract (goal is 10%)
- Development of a comprehensive integrated public education program for the Department
- Continue participation on the DEQ Steering Committee for development of the new NPDES Phase II permit
- Continue implementation of the City's 3 regulatory stormwater programs
- Amend the Erosion Control Ordinance
- Acquisition of a new vehicle
- Preliminary design work for realignment of storm system in Terrace Green
- Installation of public vegetated stormwater facilities for drainage and treatment at Windsor Island Estates

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 398,576	\$ 388,946	\$ 416,300	\$ 460,600	\$ 336,600	\$ 336,600	-27%
3 Revenues:							
4 Intergovernmental:							
5 Grants	1,500	-	-	-	-	-	
6 Charges for Services:							
7 Planning & Construction Fees	4,871	8,764	3,900	9,800	7,800	7,800	-20%
8 Service Fees	756,220	792,784	880,000	877,000	973,500	973,500	11%
9 Total Charges for Services	761,091	801,548	883,900	886,800	981,300	981,300	11%
10 Miscellaneous:							
11 Interest	911	762	6,500	6,500	6,500	6,500	0%
12 Miscellaneous Revenue	6,028	1,095	-	-	-	-	
13 Total Miscellaneous	6,939	1,857	6,500	6,500	6,500	6,500	0%
14 Total Revenues	769,530	803,405	890,400	893,300	987,800	987,800	11%
15 Other Resources:							
16 Transfers In:							
17 From the Street Fund	210,500	221,700	295,000	295,000	327,500	327,500	11%
18 Interfund Loan From Transportation Fund	-	-	30,000	-	-	-	
19 Total Transfers In	210,500	221,700	325,000	295,000	327,500	327,500	11%
20 TOTAL RESOURCES	1,378,606	1,414,051	1,631,700	1,648,900	1,651,900	1,651,900	0%

Public Works Stormwater Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
21 REQUIREMENTS:							
22 Expenditures:							
23 Personnel Services:							
24 Public Works Director	13,473	16,918	18,100	18,300	-	-	-100%
25 Public Works Superintendent	3,701	-	5,400	-	-	-	
26 Municipal Utility Workers	140,816	145,251	187,900	187,900	152,000	152,000	-19%
27 Community Development Staff	-	1,827	2,000	2,000	2,100	2,100	5%
28 Environmental Program Staff	150,087	190,796	203,200	211,300	222,700	222,700	5%
29 Administrative Support	18,940	16,781	18,200	18,200	-	-	-100%
30 Temporary Employee	26,860	-	-	-	-	-	
31 Overtime	1,983	2,054	3,000	3,000	4,600	4,600	53%
32 Duty Pay	5,220	6,600	6,500	6,500	7,800	7,800	20%
33 Cell Phone - Clothing Allowances	1,180	1,428	1,800	1,800	2,100	2,100	17%
34 Wellness	-	-	2,100	2,100	2,800	2,800	33%
35 Medicare	7,420	6,112	6,800	6,800	6,000	6,000	-12%
36 Retirement	58,290	61,798	91,900	69,700	68,300	68,300	-2%
37 Insurance Benefits	94,366	116,613	143,300	143,300	127,800	127,800	-11%
38 Workers Compensation	85,902	20,440	9,700	9,700	6,900	6,900	-29%
39 Unemployment	-	-	-	-	-	-	
40 Total Personnel Services	608,238	586,618	699,900	680,600	603,100	603,100	-11%
41 Materials & Services:							
42 Postage & Printing	5,318	4,697	5,400	5,700	-	-	-100%
43 Concrete	-	196	1,100	2,500	3,000	3,000	20%
44 Rock & Backfill	711	209	1,500	900	1,200	1,200	33%
45 Paving	4,903	1,136	3,000	3,000	4,500	4,500	50%
46 Meetings, Travel & Training	3,487	3,564	5,000	9,000	6,000	6,000	-33%
47 Public Notices	181	163	400	-	-	-	
48 Labor Attorney	81	22	-	-	-	-	
49 Administrative Services Charges	114,798	122,943	159,300	147,200	324,600	325,000	121%
50 Contractual Services	29,272	72,253	108,300	108,300	93,300	93,300	-14%
51 Engineering Services	7,741	11,635	10,000	10,000	15,000	15,000	50%
52 Janitorial	839	735	900	800	-	-	-100%
53 Utilities	1,792	1,389	1,700	1,600	-	-	-100%
54 Storm Drain Utilities	3,967	4,542	4,200	4,900	5,000	5,000	2%
55 Telephone	2,647	2,603	2,500	2,400	-	-	-100%
56 Auto Insurance	287	977	4,800	4,100	-	-	-100%
57 Gasoline	1,802	1,492	2,200	1,800	2,200	2,200	22%
58 Diesel Fuel	8,588	8,660	13,000	10,000	11,000	11,000	10%
59 Vehicle Maintenance	3,005	3,135	3,000	3,000	3,500	3,500	17%
60 Equipment Maintenance	10,908	4,657	14,000	10,000	14,000	14,000	40%
61 Storm Sewer Dumping Costs	781	490	1,500	100	-	-	-100%
62 Permit Renewal & Registration Fees	2,710	4,052	4,000	2,600	4,000	4,000	54%
63 Plant Maintenance	4,475	5,676	15,300	7,500	10,000	10,000	33%
64 Pump Maintenance	4,992	2,438	10,000	5,000	10,000	10,000	100%
65 Operating Materials & Supplies	11,146	7,008	15,300	12,000	15,300	15,300	28%
66 Street Sweeping	19,906	18,448	95,000	97,200	98,000	98,000	1%
67 Medical Testing	4	45	-	400	400	400	0%
68 Lab Tests	874	7,572	8,000	3,700	8,000	8,000	116%
69 Consumer Confidence Report/ Public Education	962	870	1,000	1,000	3,400	3,400	240%
70 Total Materials & Services	246,177	291,607	490,400	454,700	632,400	632,800	39%

Public Works Stormwater Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
Capital Outlay:							
Field Equipment	6,363	-	4,500	4,500	3,800	3,800	-16%
Heavy Equipment/Service Vehicle	-	12,897	22,500	22,500	30,000	30,000	33%
Storm Sewer Pipe Extension or Repair	128,882	62,301	150,000	150,000	150,000	150,000	0%
Total Capital Outlay	135,245	75,198	177,000	177,000	183,800	183,800	4%
Total Expenditures	989,660	953,423	1,367,300	1,312,300	1,419,300	1,419,700	8%
Other Requirements:							
Contingency	-	-	69,100	-	71,000	71,000	
Fund Balance:							
Unrestricted Fund Balance	388,946	460,628	195,300	336,600	161,600	161,200	-52%
TOTAL REQUIREMENTS	\$ 1,378,606	\$ 1,414,051	\$ 1,631,700	\$ 1,648,900	\$ 1,651,900	\$ 1,651,900	0%

Summary of Administrative Service Fund Charges

City-Wide Administration	\$ 18,999	\$ 9,015	\$ 27,000	\$ 27,000	\$ 29,500	\$ 29,500	9%
City Manager	3,565	3,218	11,000	10,900	11,400	11,400	5%
Information Systems	19,701	30,862	24,300	24,400	31,900	31,300	28%
Attorney's Office	4,443	3,453	2,800	2,700	2,300	2,300	-15%
City Recorder	3,488	3,182	10,500	10,700	11,100	11,100	4%
Human Resources	18,779	19,088	25,900	25,800	26,800	26,800	4%
Finance	25,696	25,129	16,200	16,200	14,200	14,200	-12%
Utility Billing	-	-	-	-	35,600	35,600	
Facility Maintenance	20,129	28,996	41,600	29,500	33,600	33,600	14%
Public Works	-	-	-	-	128,200	129,200	
Administrative Services Charges	\$ 114,800	\$ 122,943	\$ 159,300	\$ 147,200	\$ 324,600	\$ 325,000	121%

Budget Notes:

Revenues:

- 8 The City updated the Stormwater Capital Improvement Plan in FY12-13 and is operating with an even rate slope model for setting its stormwater rates. Annual rate increases are expected to be approximately \$0.40 per Equivalent Service Unit for the next few years. The FY14-15 increase is anticipated in January 2015.

Expenditures:

Personnel Services:

- 23 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

24 The Public Works Director, Superintendent, one Municipal Utility Worker and the Administrative Support positions are now budgeted in the
25 Public Works section of the Administrative Services Fund and costs are charged back to the Water Fund based on estimated time spent in
26 the Division.
29

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 48 Labor Attorney Costs have moved to the Public Works Administrative Services Fund.
49 Administrative Service Charges increased primarily due to:
- moving supervisory and administrative position costs to the Utility Billing and Public Works Administrative Services Fund.
 - funding the Public Works Superintendent position which has been held vacant for over a year
 - moving shared costs such as janitorial, utilities and telephone expenses to the Public Works Administrative Services Fund
- 50 Contractual services include \$90,000 for video inspection of pipes and \$3,300 for routine costs such as bank card fees for stormwater payments made with debit and credit cards.

52 Janitorial, utility and telephone costs have been moved to the Public Works Administration Fund
53
55

- 68 The Stormwater Division anticipates increasing the amount of testing in FY14-15.

Capital Outlay:

- 73 For the past several years, Stormwater staff has shared an old vehicle with the Code Enforcement position. With a new full-time Code Enforcement position recommended for FY14-15 Stormwater will need its own vehicle.

Sewer Fund

FY14-15

The City of Keizer is a part of a regional sewer system managed by the City of Salem. Salem sets the sewer rates for the regional system. Keizer appoints Council and Staff liaisons to attend the Regional Task Force meetings . City of Keizer staff manage the billing function and remit Sewer Charges to City of Salem each month.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
RESOURCES:							
1 Beginning Balance:	\$ 239,892	\$ 234,397	\$ 201,400	\$ 248,200	\$ 202,700	\$ 202,700	-18%
2 Revenues:							
3 Charges for Services:							
4 Plan/Construction Fees	-	491	-	3,000	-	-	
5 Salem Sewer Billing	4,569,987	4,673,101	4,888,000	4,839,500	5,081,500	5,081,500	5%
6 Sewer Administration Fee	291,531	295,079	298,000	302,800	334,300	334,300	10%
7 Total Charges for Services	4,861,518	4,968,671	5,186,000	5,145,300	5,415,800	5,415,800	5%
8 Miscellaneous:							
9 Miscellaneous	5,436	10,294	5,000	-	-	-	
10 Interest Earnings	245	216	400	400	400	400	0%
11 Total Miscellaneous	5,681	10,510	5,400	400	400	400	0%
12 Total Revenues	4,867,199	4,979,181	5,191,400	5,145,700	5,416,200	5,416,200	5%
13 TOTAL RESOURCES	5,107,091	5,213,578	5,392,800	5,393,900	5,618,900	5,618,900	4%
REQUIREMENTS:							
15 Expenditures:							
16 Personnel Services:							
17 Public Works Director	2,695	4,700	5,100	5,100	-	-	-100%
18 Public Works Superintendent	3,788	-	2,700	2,700	-	-	-100%
19 Community Development Staff	-	1,827	2,000	2,000	2,100	2,100	5%
20 Administrative Support	80,149	76,162	79,100	79,100	-	-	-100%
21 Overtime	330	396	-	-	-	-	
22 Cell Phone Stipend	-	76	100	100	100	100	0%
23 Medicare	1,396	1,316	1,400	1,400	100	100	-93%
24 Wellness	-	-	500	500	100	100	-80%
25 Retirement	12,816	11,148	15,800	15,800	500	500	-97%
26 Insurance Benefits	29,452	33,594	31,600	31,600	400	400	-99%
27 Workers Compensation	219	189	300	300	100	100	-67%
28 Total Personnel Services	130,845	129,408	138,600	138,600	3,400	3,400	-98%
29 Materials & Services:							
30 Postage & Printing	19,582	22,080	24,200	24,200	-	-	-100%
31 Meetings, Travel & Training	16	511	1,400	1,400	200	200	-86%
32 Public Notices	23	31	100	100	100	100	0%
33 Administrative Services Charges	90,039	101,534	115,200	111,800	313,800	313,600	180%
34 Contractual Services	21,221	16,491	21,200	21,200	-	-	-100%
35 Engineering Services	1,329	1,302	5,000	5,000	5,000	5,000	0%
36 Salem Sewer Payments	4,604,839	4,694,005	4,932,500	4,888,900	5,133,300	5,133,300	5%
37 Emergency Management Expense	-	-	1,000	-	1,000	1,000	
38 Miscellaneous Expense	4,800	-	-	-	1,000	1,000	
39 Total Materials & Services	4,741,849	4,835,954	5,100,600	5,052,600	5,454,400	5,454,200	8%
40 Total Expenditures	4,872,694	4,965,362	5,239,200	5,191,200	5,457,800	5,457,600	5%
41 Other Requirements:							
42 Contingency	-	-	15,300	-	16,200	16,200	
43 Total Other Requirements	-	-	15,300	-	16,200	16,200	
44 Fund Balance:							
45 Fund Balance	234,397	248,216	138,300	202,700	144,900	145,100	-28%
46 TOTAL REQUIREMENTS	\$ 5,107,091	\$ 5,213,578	\$ 5,392,800	\$ 5,393,900	\$ 5,618,900	\$ 5,618,900	4%

Sewer Fund

FY14-15

Summary of Administrative Service Fund Charges

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM
City-Wide Administration	\$ 7,198	\$ 5,583	\$ 7,800	\$ 7,800	\$ 8,300	\$ 8,300	6%
City Manager	3,147	4,057	4,300	4,300	5,100	5,100	19%
Information Systems	11,349	20,857	14,500	14,500	18,300	18,100	25%
Attorney's Office	3,921	4,360	3,800	3,700	5,400	5,400	46%
City Recorder	3,079	4,009	4,100	4,200	5,000	5,000	19%
Human Resources	7,114	6,207	7,500	7,500	7,500	7,500	0%
Finance	46,605	47,001	61,100	61,200	61,700	61,700	0%
Utility Billing	-	-	-	-	167,100	167,100	
Facility Maintenance	7,626	9,460	12,100	8,600	9,500	9,500	10%
Public Works	-	-	-	-	25,900	25,900	
Administrative Services Charges	\$ 90,039	\$ 101,534	\$ 115,200	\$ 111,800	\$ 313,800	\$ 313,600	180%

Budget Notes:

Revenues:

- 5 The City of Salem has been operating off an even rate slope model for setting its sewer rates. Keizer's rate increase is estimated at 5% per year through 2015. Prior to 2009, Salem included a 7.5% surcharge on Keizer's sewer rates. Through negotiations with Keizer City Council, Salem agreed to reduce the surcharge by 1% until it is eliminated. 2015 marks the last year the remaining 1% surcharge will be included in Keizer rates.
- 6 The Sewer Administration Fee was set at \$4.85 in 2006 and has only increased slightly to \$4.94 currently. To keep up with costs and restore the ending fund balance to a healthy level, a \$1.00 bi-monthly fee increase is proposed beginning January 2015.

Expenditures:

Personnel Services:

- 16 The Public Works and Administrative Service staff are now budgeted in the Administrative Services Fund and costs are charged back to the Sewer Fund based on estimated time spent in the Division.
- 30 Postage & Printing and Contractual Services are costs associated with generating and sending utility bills. These costs are
- 34 now budgeted in the Utility Billing Administrative Services Fund and changed back to the Sewer Fund.
- 33 Administrative Service Charges increased primarily due to:
 - moving public works administrative position costs to the Administrative Services Fund.
 - moving postage & printing and contractual service expenses to the Utility Billing Administrative Services Fund
- 36 The 5% increase in Salem Sewer Payments reflects the rate increase anticipated in FY14-15.

Public Works Sewer Reserve Fund

FY14-15

The Sanitary Sewer Reserve Fund was established in 1994 to cover areas not served by existing sewer lines. The Sewer Reserve is a systems development based fund used to reimburse developers for sewer trunk line improvement extensions and City constructed growth driven sewer capacity improvements outlined in the Sanitary Sewer Master Plan. No additional capacity improvements are planned in Fiscal Year 14/15.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 54,397	\$ 26,027	\$ 11,600	\$ -	\$ 63,500	\$ 63,500	
3 Revenues:							
4 Intergovernmental:							
5 City of Salem Reimbursement	50,000	-	-	-			
6 Charges for Services:							
7 Sewer System Development Fee	14,024	25,737	23,700	98,800	40,000	40,000	-60%
8 Miscellaneous:							
9 Interest	157	8	100	100	100	100	0%
10 Total Revenues	64,181	25,745	23,800	98,900	40,100	40,100	-59%
11 Other Resources:							
12 Transfers In:							
13 Transportation Interfund Loan	-	26,610	-	-	-	-	
14 TOTAL RESOURCES	118,578	78,382	35,400	98,900	103,600	103,600	5%
15 REQUIREMENTS:							
16 Expenditures:							
17 Capital Outlay:							
18 Sewer Line Extensions	92,551	3,382	-	-			
19 Reimburse Sewer SDC Fees	-	75,000	-	-			
20 Unanticipated Expense	-	-	8,600	8,700	103,500	103,500	1090%
21 Total Capital Outlay	92,551	78,382	8,600	8,700	103,500	103,500	1090%
22 Other Requirements:							
23 Transfers Out:							
24 Transportation Fund Interfund Loan	-	-	26,800	26,700	-	-	-100%
25 Fund Balance:							
26 Unappropriated Fund Balance	26,027	-	-	63,500	100	100	-100%
27 TOTAL REQUIREMENTS	\$ 118,578	\$ 78,382	\$ 35,400	\$ 98,900	\$ 103,600	\$ 103,600	5%

Budget Notes:

Revenues:

- 7 The System Development Fee projections for FY14-15 assume the subdivision on Willow Lake Road begins development.

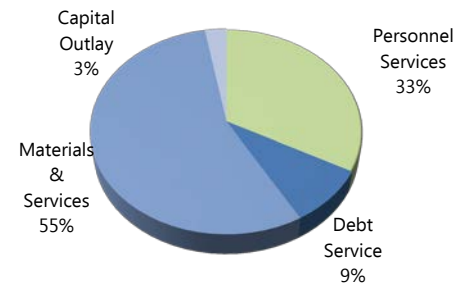
Public Works Water Fund

FY14-15

Revenues in the Water fund are derived from user charges. The City's charter designates this as a dedicated fund to be used solely for water related services. The water system is managed by the Public Works Department to provide safe, low cost, high quality drinking water that meets or exceeds state and federal regulations. The Water Division operates under the Oregon Administrative Rules for Public Water Systems enforced by the Oregon Health Authority (OHA), Drinking Water Services (DWS) that administer and enforce drinking water quality standards for public water systems in the state of Oregon.

Accomplishments for FY 13-14

- Completed Water System Operations and Maintenance Manual and Emergency Response Plan
- Rehabilitate McNary well including a new drive shaft
- Replaced 1998 van with new Ford F-350 and service body
- Replaced water main on Northshire Ct.
- Instituted low-lead brass standards as required by SB 3874
- Repaired 21 water main leaks
- Installed 21 water services



Division Goals for FY 14-15

- Replace water main on Ivy Way
- Connect to new water main intertie with City of Salem at Wiessner Pump Station
- Continue updating distribution system to ensure adequate volume and pressure delivery to residents
- Develop a comprehensive integrated public education program with the Stormwater Division
- Clean water storage reservoirs
- Test all 3" and larger meters
- Paint fire hydrants

The Water fund promotes public education and outreach through the annual Consumer Confidence Report, instruction at local grade schools, and also by hosting a Public Services Fair each year.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 613,623	\$ 616,647	\$ 632,600	\$ 633,900	\$ 585,600	\$ 585,600	-8%
3 Revenues:							
4 Taxes & Assessments:							
5 Assessments	705	825	1,100	1,100	1,100	1,100	0%
6 Licenses & Fees:							
7 Planning & Construction Fees	62	2,960	1,500	11,400	10,000	10,000	-12%
8 Service Fees	6,876	22,288	15,000	17,800	15,000	15,000	-16%
9 Diesel Fuel Sales	35,991	38,732	35,000	35,000	37,000	37,000	6%
10 Live Tap Reimbursement	2,755	5,804	5,000	17,800	5,000	5,000	-72%
11 Total Licenses & Fees	45,684	69,784	56,500	82,000	67,000	67,000	-18%
12 Charges for Services:							
13 Water Sales	2,339,180	2,381,758	2,493,300	2,443,400	2,553,400	2,553,400	5%
14 Miscellaneous:							
15 Assessment Interest	33	18	100	100	100	100	0%
16 Interest	2,159	1,923	2,000	1,700	1,700	1,700	0%
17 Miscellaneous	17,244	4,702	5,000	5,000	5,000	5,000	0%
18 Total Miscellaneous	19,436	6,643	7,100	6,800	6,800	6,800	0%
19 Other Resources:							
20 Transfers In:							
21 Transfer from Park Improvement Fund	-	-	6,600	6,600	-	-	-100%
22 TOTAL RESOURCES	3,018,628	3,075,657	3,197,200	3,173,800	3,213,900	3,213,900	1%

Public Works Water Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
23 REQUIREMENTS:							
24 Expenditures:							
25 Personnel Services:							
26 Public Works Director	24,252	25,378	25,100	25,100	-	-	-100%
27 Public Works Superintendent	30,307	-	21,400	-	-	-	
28 Municipal Utility Workers	495,476	518,256	545,500	545,500	508,500	508,500	-7%
29 Community Development Staff	2,266	1,827	2,000	2,000	2,100	2,100	5%
30 Administrative Support	81,570	78,692	81,300	81,300	-	-	-100%
31 Overtime	17,179	17,741	25,000	25,000	25,500	25,500	2%
32 Duty Pay	10,740	13,200	13,000	13,000	15,600	15,600	20%
33 Cell Phone/Clothing Allowance	3,860	4,627	8,100	8,100	6,300	6,300	-22%
34 Wellness	-	-	3,300	3,300	4,100	4,100	24%
35 Medicare	10,448	10,030	10,900	10,900	8,200	8,200	-25%
36 Retirement	92,345	89,247	135,200	93,600	88,200	88,200	-6%
37 Insurance Benefits	189,485	192,975	228,300	228,300	188,400	188,400	-17%
38 Unemployment	14,620	7,594	13,200	13,200	-	-	-100%
39 Workers Compensation	11,210	2,588	11,400	11,400	9,600	9,600	-16%
40 Total Personnel Services	983,758	962,155	1,123,700	1,060,700	856,500	856,500	-19%
41 Materials & Services:							
42 Postage & Printing	18,269	20,198	27,000	25,000	-	-	-100%
43 Concrete	7,205	14,761	10,000	8,000	10,000	10,000	25%
44 Rock & Backfill	3,044	4,566	5,500	4,500	5,500	5,500	22%
45 Paving	15,887	14,558	16,500	16,500	16,500	16,500	0%
46 Sequestering Agent	17,153	14,509	28,000	28,000	28,000	28,000	0%
47 Fluoride	7,250	6,974	10,000	10,000	15,000	15,000	50%
48 Meetings, Travel & Training	11,448	12,975	15,800	15,800	15,000	15,000	-5%
49 Public Notices	205	389	300	200	300	300	50%
50 Labor Attorney	44,040	1,783	1,500	1,500	-	-	-100%
51 Administrative Services Charges	222,965	206,518	298,800	279,300	672,500	674,300	141%
52 Contractual Services	18,280	52,617	25,000	25,000	35,000	35,000	40%
53 Flagging	522	4,983	1,500	1,800	2,000	2,000	11%
54 Engineering Services	6,269	6,695	20,000	18,000	20,000	20,000	11%
55 Janitorial	2,885	2,563	3,000	1,700	-	-	-100%
56 Electricity	200,530	204,966	211,000	211,000	226,000	226,000	7%
57 Natural Gas	1,160	2,351	2,200	2,400	2,500	2,500	4%
58 Telephone	6,191	6,069	6,500	5,800	-	-	-100%
59 Telemetry	1,989	3,617	10,000	10,000	10,000	10,000	0%
60 Auto Insurance	5,525	3,909	6,400	6,400	-	-	-100%
61 Gasoline	17,798	18,599	17,500	17,500	18,000	18,000	3%
62 Diesel Fuel	41,165	47,270	48,000	48,000	50,000	50,000	4%
63 Vehicle Maintenance	11,433	14,963	15,000	7,500	15,000	15,000	100%
64 Equipment Maintenance	6,869	3,792	12,000	20,000	12,000	12,000	-40%
65 Plant Maintenance	34,816	50,653	65,000	65,000	55,000	55,000	-15%
66 Live Taps	4,370	11,020	10,000	12,500	10,000	10,000	-20%
67 Pump House Maintenance	9,908	7,417	15,000	18,000	15,000	15,000	-17%
68 Pump Maintenance	70,385	38,848	65,000	65,000	65,000	65,000	0%
69 Operating Materials & Supplies	24,696	24,433	30,000	25,000	30,000	30,000	20%
70 Medical Testing	17	558	500	600	500	500	-17%
71 Water Mains	16,850	16,927	20,000	19,000	35,000	35,000	84%
72 Well Property Lease	4,275	1,069	-	-	-	-	
73 Lab Tests	35,643	42,101	58,500	56,500	38,000	38,000	-33%
74 Contract Meter Reading	33,280	33,990	33,500	34,000	34,000	34,000	0%
75 Consumer Confidence Report	7,469	7,830	10,000	10,000	12,000	12,000	20%
76 Miscellaneous	9,782	9,579	1,000	-	1,000	1,000	
77 Total Materials & Services	919,573	914,050	1,100,000	1,069,500	1,448,800	1,450,600	36%

Public Works Water Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
78 Capital Outlay:							
79 Field Equipment	12,639	6,521	5,000	5,000	11,000	11,000	120%
80 Water Meters	6,493	7,589	45,000	25,000	45,000	45,000	80%
81 Acquisition & Development	-	28,752	-	-	-	-	
82 Heavy Equipment/Vehicle	-	69,740	33,000	33,000	8,800	8,800	-73%
83 Unanticipated Expense	-	-	-	-	8,400	8,400	
84 Total Capital Outlay	19,132	112,602	83,000	63,000	73,200	73,200	16%
85 Debt Service:							
86 Principal	155,000	165,000	170,000	170,000	180,000	180,000	6%
87 Interest	74,518	67,958	61,100	61,100	54,000	54,000	-12%
88 Total Debt Service	229,518	232,958	231,100	231,100	234,000	234,000	1%
89 Total Expenditures	2,151,981	2,221,765	2,537,800	2,424,300	2,612,500	2,614,300	8%
90 Other Requirements:							
91 Contingency	-	-	99,700	-	115,300	115,400	
92 Transfer to Water Facility Replacement Reserve	250,000	220,000	163,900	163,900	90,100	90,100	-45%
93 Total Other Requirements	250,000	220,000	263,600	163,900	205,400	205,500	25%
94 Fund Balance:							
95 Fund Balance	616,647	633,892	395,800	585,600	396,000	394,100	-33%
96 TOTAL REQUIREMENTS	\$3,018,628	\$3,075,657	\$3,197,200	\$3,173,800	\$3,213,900	\$3,213,900	1%

Summary of Administrative Service Fund Charges

City-Wide Administration	\$ 37,627	\$ 17,133	\$ 43,300	\$ 43,300	\$ 47,300	\$ 47,300	9%
City Manager	8,422	6,935	18,300	18,200	19,400	19,400	7%
Information Systems	40,447	45,841	43,700	43,800	56,100	55,000	26%
Attorney's Office	10,495	7,438	6,300	6,100	6,800	6,800	11%
City Recorder	8,240	6,859	17,500	17,800	18,900	18,900	6%
Human Resources	37,192	33,101	41,600	41,500	42,900	42,900	3%
Finance	40,678	38,790	61,100	61,200	61,700	61,700	0%
Utility Billing	-	-	-	-	152,900	152,900	
Facility Maintenance	39,865	50,421	66,900	47,400	53,900	53,900	14%
Public Works	-	-	-	-	212,600	215,500	
Administrative Service Charges	\$ 222,966	\$ 206,518	\$ 298,700	\$ 279,300	\$ 672,500	\$ 674,300	141%

Public Works Water Fund

FY14-15

Budget Notes:

Revenues:

- 13 The City updated the Water Capital Improvement Plan in FY12-13 and is operating with an even rate slope model for setting its water rates. Annual rate increases are expected to be approximately 4% for the next several years. The FY14-15 increase is anticipated in January 2015.

Expenditures:

Personnel Services:

- 25 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

26 The Public Works Director, Superintendent, one Municipal Utility Worker and the Administrative Support positions are now budgeted in the Public Works section
27 of the Administrative Services Fund and costs are charged back to the Water Fund based on estimated time spent in the Division.
28
30

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 50 Labor Attorney Costs have moved to the Public Works Administrative Services Fund.
51 Administrative Service Charges increased primarily due to:
• moving supervisory and administrative position costs to the Utility Billing and Public Works Administrative Services Fund.
• funding the Public Works Superintendent position which has been held vacant for over a year
• moving shared costs such as janitorial, utilities and telephone expenses to the Public Works Administrative Services Fund
52 Contractual services include \$11,000 for temporary employees, \$5,000 for meter testing, \$5,000 for hydrant painting and \$9,000 for routine costs such as bank card fees for water payments made with debit and credit cards.

55 Janitorial and telephone costs have been moved to the Public Works Administration Fund
58

56 Electricity includes a 7% rate increase as projected by Portland General Electric for commercial accounts.

71 Water Main costs are primarily for the Ivy Way replacement project.

Capital Outlay:

- 79 Field equipment includes \$2,600 for trash pumps, \$1,800 for remote lighting, \$6,600 for a concrete saw and trailer.
82 The Public Works Department needs a new vehicle to replace its 1999 van. The Street Fund share is 75% and the remaining 25% will be paid from the Water Fund.

Debt Service:

- 88 The City has a 15-year bond outstanding with an original issue date of 9/30/2005. Remaining payment dates are as follows:

	Principal	Interest
09/01/14	180,000	28,803
03/01/15		25,113
09/01/15	185,000	25,113
03/01/16		21,320
09/01/16	190,000	21,320
03/01/17		17,425
09/01/17	200,000	17,425
03/01/18		13,325
09/01/18	210,000	13,325
03/01/19		9,020
09/01/19	215,000	9,020
03/01/20		4,613
09/01/20	225,000	4,613
Cumulative	\$ 1,405,000	\$ 210,433

- 91 The contingency is 5% of operating costs including personnel services and materials and services.

Public Works Water Facility Fund

FY14-15

The water Facility Replacement Reserve was established for replacement and construction of new facilities needed to provide water production, storage, and distribution.

Revenue consists of System Development Charges, water usage charges transferred from the Water Operating Fund, and revenue bonds.

Expenditures listed in the 2014/2015 Capital Improvements are intended to enhance the ability to provide the water needed to serve the community within the existing Urban Growth Boundary consistent with the City Council adopted 2012 Water System Master Plan Update.

Projects completed FY 2013/2014

- Constructed Wiessner/Ridge Dr. Loop Waterline
- Install "Jockey" Pump at Reitz Pump Station

Capital Improvements Planned FY 2014/2015

- Install Standby Generator and Automatic Transfer Switch at Reitz Pump Station
- Complete Hydrogeological study for volatile organic compound contamination
- Continue steel water main replacement plan as identified in 2012 Water Master Plan Update
- Telemetry and Supervisory Control and Data Acquisition system update

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 933,710	\$ 783,636	\$ 641,400	\$ 637,000	\$ 490,300	\$ 490,300	-23%
3 Revenues:							
4 Charges for Services:							
5 System Development Charges	17,483	23,155	18,300	27,400	40,700	40,700	49%
6 Miscellaneous:							
7 Interest	3,040	2,611	3,200	2,200	2,500	2,500	14%
8 Miscellaneous	-	36,590	-	-	-	-	
9 Total Miscellaneous	3,040	39,201	3,200	2,200	2,500	2,500	14%
10 Total Revenues	20,523	62,356	21,500	29,600	43,200	43,200	46%
11 Other Resources:							
12 Debt Proceeds:							
13 Bank Loan	-	-	200,000	-	360,000	360,000	
14 Transfers In:							
15 Transfer from Water Fund	250,000	220,000	163,900	163,900	90,100	90,100	-45%
16 Total Other Resources	250,000	220,000	363,900	163,900	450,100	450,100	175%
17 TOTAL RESOURCES	\$ 1,204,233	\$ 1,065,992	\$ 1,026,800	\$ 830,500	\$ 983,600	\$ 983,600	18%
18 REQUIREMENTS:							
19 Expenditures:							
20 Capital Outlay:							
21 Supply/Treatment	420,519	428,996	39,600	90,200	79,000	79,000	-12%
22 Transmission & Distribution Mains	78	-	439,200	250,000	400,000	400,000	60%
23 General Plant	-	-	132,000	-	202,000	202,000	
24 Storage	-	-	-	-	-	-	
25 Unanticipated Expenses	-	-	176,000	-	68,100	68,100	
26 Total Capital Outlay	420,597	428,996	786,800	340,200	749,100	749,100	120%
27 Fund Balance:							
28 Restricted for Debt Service Requirements	234,100	234,100	234,100	234,100	234,100	234,100	0%
29 Unrestricted Fund Balance	549,536	402,896	5,900	256,200	400	400	-100%
30 Total Fund Balance	783,636	636,996	240,000	490,300	234,500	234,500	-52%
31 TOTAL REQUIREMENTS	\$ 1,204,233	\$ 1,065,992	\$ 1,026,800	\$ 830,500	\$ 983,600	\$ 983,600	18%

Public Works Water Facility Fund

FY14-15

Budget Notes:**Revenues:**

- 5 The System Development Fee projections for FY14-15 assume 40 new single family homes starts during the year and one commercial development for Kaiser Permanente.
- The City intends to finance its capital improvements over the next several years to help smooth water rates charged to customers.

Expenditures:

- 21 Supply & Treatment costs are for the completion of the Hydrogeological study for volatile organic compound contamination.
- 23 General Plant costs include a standby generator and automatic transfer switch at the Reitz Pump Station, telemetry system hardware updates, and for a Pressure Reducing Valve and Vault at Wiessner for emergency water supply from City of Salem.

Public Works Park Improvement Fund

FY14-15

The Park Improvement Fund was established to account for Systems Development Charges (SDC's) designated for park improvements. These fees are collected from new residential development in the City. Improvements are included in the City Council adopted Parks Master Plan and expenditures follow the adopted SDC Methodology.

Improvements in FY 13/14

Planning and design work for the Community Build Big Toy project at Keizer Rapids Park began.

Improvements Planned for FY 14/15

Completion of the Community Build Big Toy project at Keizer Rapids Park.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 590,689	\$ 493,862	\$ 375,200	\$ 388,600	\$ 265,000	\$ 265,000	-32%
3 Revenues:							
4 Licenses & Fees:							
5 System Development Fees	5,166	26,334	29,300	37,800	64,400	64,400	70%
6 Intergovernmental:							
7 Grants	-	650,360	-	-	150,000	150,000	
8 Miscellaneous:							
9 Interest	1,922	310	1,200	1,200	1,200	1,200	0%
10 Miscellaneous Revenue	-	140	-	-	-	-	
11 Total Miscellaneous	1,922	450	1,200	1,200	1,200	1,200	0%
12 Total Revenues	7,088	677,144	30,500	39,000	215,600	215,600	453%
13 TOTAL RESOURCES	\$ 597,777	\$ 1,171,006	\$ 405,700	\$ 427,600	\$ 480,600	\$ 480,600	12%
14 REQUIREMENTS:							
15 Expenditures:							
16 Capital Outlay:							
17 Grant Expenditures	88,388	760,804	40,000	40,700	150,000	150,000	269%
18 Improvements	15,527	21,597	116,000	115,300	300,000	300,000	160%
19 Unanticipated Expenses:							
20 Roadway Extension & Parking	-	-	45,000	-	-	-	
21 ADA Access to Amphitheater	-	-	10,000	-	10,000	10,000	
22 KRP Playground	-	-	95,600	-	-	-	
23 "New" SDC Money	-	-	92,500	-	20,600	20,600	
24 Total Unanticipated Expenses	-	-	243,100	-	30,600	30,600	
25 Total Capital Outlay	103,915	782,401	399,100	156,000	480,600	480,600	208%
26 Other Requirements:							
27 Transfers Out:							
28 Transfer to Water Fund	-	-	6,600	6,600	-	-	-100%
29 Fund Balance:							
30 Unrestricted Fund Balance	493,862	388,605	-	265,000	-	-	-100%
31 TOTAL REQUIREMENTS	\$ 597,777	\$ 1,171,006	\$ 405,700	\$ 427,600	\$ 480,600	\$ 480,600	12%

Budget Notes:

Revenues:

The System Development Fee projections for FY14-15 assume 40 new single family homes starts during the year.

This City has applied for a grant with the Oregon Parks and Recreation Department to help fund the "Big Toy" project at Keizer Rapids Park.

Expenditures:

Capital outlay expenditures are for the "Big Toy" project at Keizer Rapids Park.

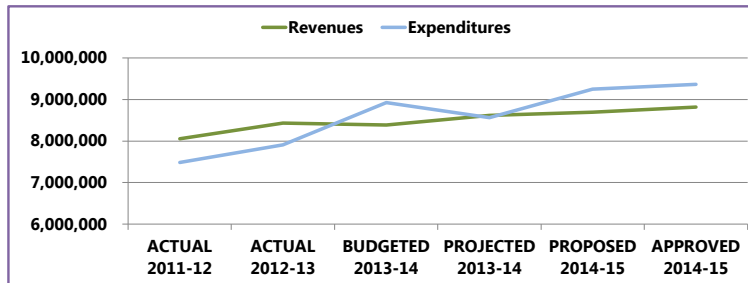
GENERAL FUND SUMMARY

FY14-15

The General Fund is the chief operating fund of the city and accounts for all financial resources except those required to be accounted for in another fund. Principal sources of revenue are property taxes, franchise fees, and intergovernmental revenues such as Cigarette and Liquor Tax.

A General Fund looks different from City to City. For example, the Parks Department could be a separate district in some cities. In Keizer, the General Fund's primary expenditures are for Public Safety, Park Operations, Community Development and General Government.

General Fund Revenues and Expenditures

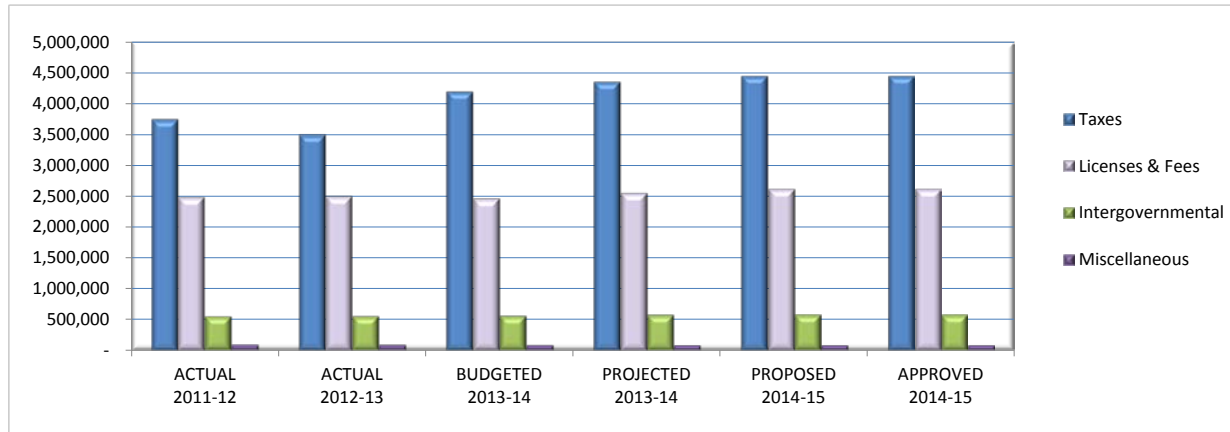


	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balances	\$ 1,690,605	\$ 1,976,925	\$ 1,812,360	\$ 2,152,400	\$ 2,201,800	\$ 2,185,800	2%
3 Revenues:							
4 Taxes & Assessments	3,744,901	4,137,204	4,197,300	4,352,500	4,449,900	4,449,900	2%
5 Licenses & Fees	2,516,987	2,502,160	2,511,600	2,614,600	2,682,400	2,682,400	3%
6 Intergovernmental	998,735	1,084,107	1,029,000	1,053,100	1,041,200	1,141,200	8%
7 Fines & Forfeitures	652,096	566,938	512,700	451,700	385,100	407,000	-10%
8 Charges for Services	8,517	5,604	6,500	9,000	13,000	13,000	44%
9 Miscellaneous	136,654	134,630	128,000	137,300	124,200	124,200	-10%
10 Total Revenues	8,057,890	8,430,643	8,385,100	8,618,200	8,695,800	8,817,700	2%
11 Other Resources:							
12 Transfers In	11,571	35,123	131,800	-	-	-	
13 Debt Proceeds	-	-	-	-	-	-	
14 Total Other Resources:	11,571	35,123	131,800	-	-	-	
15 TOTAL RESOURCES	9,760,066	10,442,061	10,329,260	10,770,300	10,897,600	11,003,500	2%
16 REQUIREMENTS:							
17 Expenditures:							
18 Personnel Services	5,265,054	5,402,683	5,739,300	5,555,900	6,009,900	6,054,400	9%
19 Materials & Services	1,984,597	2,060,404	2,697,000	2,504,400	2,918,000	3,003,600	20%
20 Capital Outlay	237,490	445,365	485,500	501,000	320,500	304,500	-39%
21 Total Expenditures	7,487,141	7,908,452	8,921,800	8,561,300	9,248,400	9,362,500	9%
22 Other Requirements:							
23 Transfers Out	296,000	381,171	-	23,200	-	-	-100%
24 Contingency	-	-	60,000	-	60,000	60,000	
25 Total Other Requirements	296,000	381,171	60,000	23,200	60,000	60,000	159%
26 Fund Balance:							
27 Restricted Fund Balance	-	-	180,000	180,000	290,200	270,000	50%
28 Unrestricted Fund Balance	1,976,925	2,152,438	1,167,460	2,005,800	1,299,000	1,311,000	-35%
29 Total Fund Balance	1,976,925	2,152,438	1,347,460	2,185,800	1,589,200	1,581,000	-28%
30 TOTAL REQUIREMENTS	\$9,760,066	\$10,442,061	\$ 10,329,260	\$ 10,770,300	\$ 10,897,600	\$ 11,003,500	2%

GENERAL FUND

Non-Departmental Resources

FY14-15



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balances	\$ 1,452,343	\$ 1,720,395	\$ 1,637,760	\$ 2,000,400	\$ 2,029,000	\$ 2,029,000	1%
3 Taxes:							
4 Hotel/Motel Tax	45,659	39,140	36,600	48,800	48,800	48,800	0%
5 Prior Year Taxes	138,895	147,710	146,800	160,700	160,700	160,700	0%
6 Tax Base	3,560,347	3,950,354	4,013,900	4,143,000	4,240,400	4,240,400	2%
7 Total Taxes	3,744,901	4,137,204	4,197,300	4,352,500	4,449,900	4,449,900	2%
8 Licenses & Fees:							
9 Electric Franchise	1,029,612	1,009,244	1,010,600	1,066,600	1,115,700	1,115,700	5%
10 Natural Gas Franchise	358,858	334,001	297,000	349,000	349,000	349,000	0%
11 Telephone Franchise	67,924	61,347	55,400	53,400	48,200	48,200	-10%
12 Cable Television Franchise	381,509	396,863	399,800	406,500	406,500	406,500	0%
13 Sanitation Franchise	195,414	195,114	192,400	197,800	197,800	197,800	0%
14 Water Sales Assessments	124,140	123,888	132,000	130,300	135,800	135,800	4%
15 Sewer License Fee	255,067	261,485	275,700	270,600	284,100	284,100	5%
16 Storm Water Franchise	39,767	41,406	64,800	45,800	50,700	50,700	11%
17 Wireless Franchise	10,000	10,000	10,000	10,000	10,000	10,000	0%
18 Liquor Licenses	2,525	2,642	2,500	2,500	2,500	2,500	0%
19 Lien Search Fee	21,937	19,768	20,900	18,800	18,800	18,800	0%
20 Total Licenses & Fees	2,486,753	2,455,758	2,461,100	2,551,300	2,619,100	2,619,100	3%
21 Intergovernmental:							
22 Cigarette Tax	53,592	52,175	52,100	49,500	46,500	46,500	-6%
23 Liquor Tax	468,156	489,344	492,100	511,800	516,500	516,500	1%
24 Fire District Reimbursement	16,642	-	-	-	-	-	-
25 Total Intergovernmental	538,390	541,519	544,200	561,300	563,000	563,000	0%
26 Miscellaneous:							
27 Stadium Rent	46,696	45,922	47,700	46,700	46,700	46,700	0%
28 Interest	5,466	5,557	5,000	5,000	5,000	5,000	0%
29 Rentals	300	100	-	-	-	-	-
30 Cell Tower Rent	9,819	10,025	10,100	10,100	10,400	10,400	3%
31 Art Walk Revenue	1,100	800	3,000	-	-	-	-
32 Sewer SDC Admin Fee	7,033	217	200	200	200	200	0%
33 Parks SDC Admin Fee	2,114	2,926	3,300	3,300	3,300	3,300	0%
34 Miscellaneous Revenue	2,074	7,217	2,000	2,000	2,000	2,000	0%
35 Good Vibrations Donations	350	437	-	-	-	-	-
36 Total Miscellaneous	74,952	73,201	71,300	67,300	67,600	67,600	0%

GENERAL FUND

Non-Departmental Resources

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
37 Transfers In:							
38 From Keizer Station LID Fund	3,071	-	-	-	-	-	
39 From Revenue Sharing Fund	8,500	-	-	-	-	-	
40 Total Transfers In	11,571	-	-	-	-	-	
41 TOTAL RESOURCES	\$8,308,910	\$8,928,077	\$8,911,660	\$9,532,800	\$9,728,600	\$9,728,600	2%

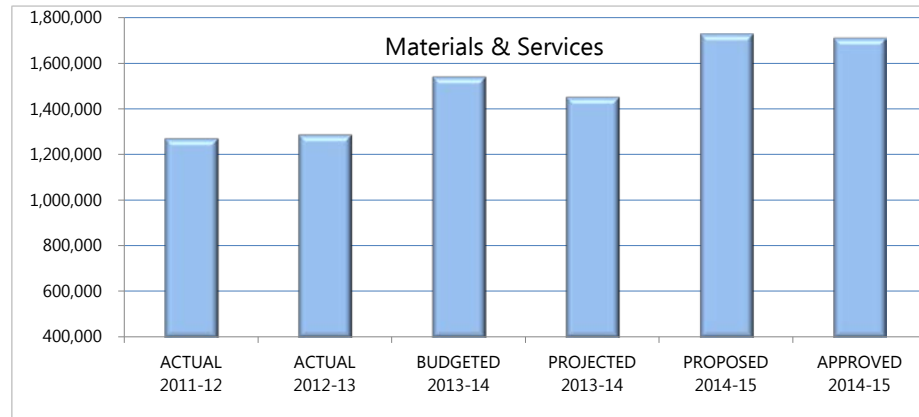
Budget Notes:

- 6 Property Tax Revenues are expected to increase 2%; 0.75% from new construction based on permits process in FY13-14 and 2% from
 9 increased valuation. Marion County projects a tentative 2.75% increase overall, however, official estimates are not available at this time.
 PGE anticipates a 4.6% rate increase effective January 2014.
- 10 NW Natural Gas experienced a 4.5% increase in rates during FY13-14.
- 11 Telephone franchise revenues continue to decline as more users switch from landlines to cellular phones which are not subject to franchise
 tax. FY14-15 revenue projections are based on a 10% reduction over FY13-14 projected revenues, consistent with the current downward
 trend.
- 14 City Utility assessments and fees are expected to increase commensurate with the rate increases anticipated in FY14-15.
- 17 The City's Wireless agreement with Clear Wireless ends during FY14-15 and the City does not anticipate receiving Wireless Franchise
 revenue beyond this year.
- 22 The League of Oregon Cities reports that the State projects a 6% decline in Cigarette Tax revenues and a 1% increase in Liquor Tax
 23 revenues. Both trends are a result of sales and are not due to legislative changes in the tax or allocation of the tax.

GENERAL FUND

Non-Departmental Requirements

FY14-15



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 TOTAL REQUIREMENTS:							
2 Expenditures:							
3 Materials & Services:							
4 Public Notices	\$ 1,378	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,400	\$ 1,400	8%
5 Art Walk Artists' Stipends	2,230	800	3,000	3,000	3,000	3,000	0%
6 Civic Center Art	-	-	-	-	-	-	
7 Legal Services	5,000	-	10,000	10,000	12,000	12,000	20%
8 Administrative Services Charges	1,197,121	1,222,651	1,441,600	1,354,900	1,615,000	1,611,100	19%
9 Contractual Services	10,368	9,175	10,400	10,400	10,700	10,700	3%
10 Keizer Fire District TOT	-	-	-	-	9,800	4,000	
11 KAVA-Hotel/Motel Tax	-	5,500	-	-	-	-	
12 Off-Site Property Maintenance	4,886	7,813	6,000	6,000	7,500	7,500	25%
13 Elections	42,199	-	-	-	-	-	
14 Neighborhood Associations	420	398	1,400	1,400	1,400	1,800	29%
15 Volunteer Recognition	152	132	200	200	200	200	0%
16 After School Programs	4,000	5,000	5,000	5,000	5,000	5,000	0%
17 Skyball Youth Sports	-	-	-	-	1,500	-	
18 SK Schools Tax Payment	-	33,515	33,600	33,600	33,600	33,600	0%
19 Community Events	-	-	7,800	7,800	-	-	-100%
20 Heritage Volunteer Event	-	-	500	500	-	-	-100%
21 Good Vibrations Motorcycle Parade	-	437	-	-	-	-	
22 Keizer Chamber Support	-	-	14,300	14,300	14,300	12,500	-13%
23 Keizer Community Library	-	-	-	-	7,400	1,600	
24 Emergency Management	159	-	1,000	500	1,000	1,000	100%
25 Miscellaneous	1,930	105	3,000	2,000	3,000	3,000	50%
26 Total Materials & Services	1,269,843	1,286,826	1,539,100	1,450,900	1,726,800	1,708,400	18%
27 Total Expenditures	1,269,843	1,286,826	1,539,100	1,450,900	1,726,800	1,708,400	18%
28 Other Requirements:							
29 Contingencies:							
30 General Contingency	-	-	60,000	-	60,000	60,000	
31 Transfers Out:							
32 Revenue Sharing Fund	-	35,123	-	-	-	-	
33 Transfer to 9-1-1	-	309,866	-	-	-	-	
34 Community Center Fund	-	36,182	-	23,200	-	-	-100%
35 Total Transfers Out	-	381,171	-	23,200	-	-	-100%
36 Fund Balance:							
37 Reserves:							
38 Repayments to Taxing Jurisdictions	-	-	170,000	170,000	270,000	270,000	59%
39 Civic Center Reader Board	-	-	10,000	10,000	20,200	-	-100%
40 Total Reserves	-	-	180,000	180,000	290,200	270,000	50%
41 TOTAL REQUIREMENTS	\$ 1,269,843	\$ 1,667,997	\$ 1,779,100	\$ 1,654,100	\$ 2,077,000	\$ 2,038,400	23%

GENERAL FUND

Non-Departmental Requirements

FY14-15

Summary of Administrative Service Fund Charges

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
City-Wide Administration	\$ 117,527	\$ 136,213	\$ 144,300	\$ 144,200	\$ 198,600	\$ 198,600	38%
City Manager	112,867	144,077	140,700	139,900	153,200	153,200	10%
Information Systems	267,285	168,947	217,800	218,300	297,800	293,300	34%
Attorney's Office	140,649	158,838	190,700	183,700	208,100	208,100	13%
City Recorder	83,730	101,746	127,800	130,100	139,500	139,500	7%
Human Resources	152,557	137,250	174,000	173,500	180,200	180,200	4%
Finance	158,984	168,111	167,000	167,300	196,300	196,300	17%
Facility Maintenance	163,523	207,469	279,400	197,900	226,200	226,200	14%
Public Works	-	-	-	-	15,100	15,700	
Difference	(1)	(1)	(100)	-	-	-	
Administrative Services Charges	\$ 1,197,121	\$ 1,222,650	\$ 1,441,600	\$ 1,354,900	\$ 1,615,000	\$ 1,611,100	19%

Budget Notes:

- 7 Legal Services are primarily for outside legal council, who specialize in telecom, to prepare a master telecom ordinance, inclusive of all telecom providers doing business in Keizer. The City currently has an exclusive agreement with CenturyLink (aka Qwest) and does not have a master telecom ordinance. Funding is added in FY14-15 for Bond Counsel services needed to deal with the Keizer Station Local Improvement District issues.
- 8 Administrative Services Charge increases are a result of several factors:
- a shift in staff time from urban renewal projects to general support
 - adding a Police Forensics position, a Code Enforcement Officer and an Information Systems position (which is primarily General Fund). Allocation is based on the allocation of FTE and these positions are solely or at least primarily General Funded.
 - moving supervisory positions to the Public Works Administrative Fund
- 10 The Keizer Fire District requests 20% of Transient Occupancy Tax revenues to support its services provided to the Renaissance Inn and transient populations who generate this tax revenue. The City use to share this revenue with the Fire District and discontinued the agreement beginning in FY11-12 due to the economic downturn.
- 38 Repayments to Taxing Jurisdictions is primarily for the School District repayment of urban renewal tax increment funds per an interagency agreement.

GENERAL FUND

Park Operations

FY14-15

The Public Works Department Parks Division is funded by City policy using general fund revenues. Additional revenue for Parks operations will also be provided from the rental of property purchased at 1590 Chemawa Road North. This includes rental of a house and lease of a filbert orchard. The Parks Division goal is to continue providing clean, safe, open spaces and river access for structured and unstructured recreation.

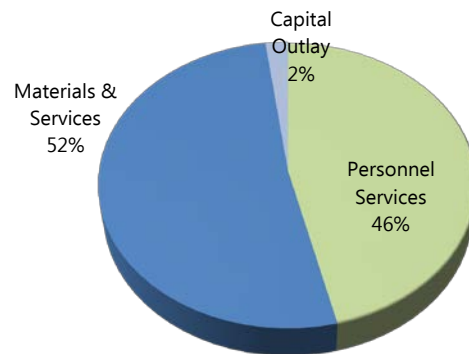
The Parks Division has two full-time employees and supplements staffing in the summer months through a temporary agency. The primary focus of Parks Staff is on maintenance of the Parks system with emphasis on mowing, garbage collection, and maintenance of the various park amenities. Repair or replacement of broken and/or damaged play structures, drinking fountains, and other amenities occur as needed with available funding. The Splash Fountain located at Chalmers Jones Park will operate on the same schedule as the last budget cycle. This additional operation is available because of increased funding for temporary employees.

Accomplishments for FY 2013-14

- Connect the KLL Complex irrigation to City water
- Replace Drinking Fountain at Skate Park
- Replace Roof of Covered Shelter at Claggett Creek
- Replace 10 Picnic Tables
- Purchase new Hustler 60" Riding Mower
- Install Flag Poles at PFC Ryan J. Hill
- Install Irrigation system at Sunset Park

Division Goals for FY 2014-15

- Replace 10 Picnic Tables
- Replace playground Wood Chips
- Create and manage volunteer grant program



	ACTUAL	ACTUAL	BUDGETED				CHANGE
	2011-12	2012-13	2013-14	2013-14	2014-15	2014-15	FROM PROJ
Revenues:							
Licenses & Fees:							
1 Park Reservation Fees	\$ 2,604	\$ 2,583	\$ 3,300	\$ 2,700	\$ 2,700	\$ 2,700	0%
Miscellaneous:							
3 Park Rental Income	21,400	25,051	25,300	25,300	25,300	25,300	0%
4 Little League Reimbursement	-	1,496	3,700	1,100	-	-	-100%
5 Total Miscellaneous	21,400	26,547	29,000	26,400	25,300	25,300	
6 Total Resources	24,004	29,130	32,300	29,100	28,000	28,000	-4%
Expenditures:							
Personnel Services:							
9 Public Works Director	898	940	7,100	7,100	-	-	-100%
10 Public Works Superintendent	3,788	-	2,700	-	-	-	
11 Municipal Utility Workers	91,345	94,774	84,600	68,000	88,000	88,000	29%
12 Overtime	-	-	500	500	500	500	0%
13 Clothing Stipends	800	813	900	900	800	800	-11%
14 Wellness	-	-	600	600	800	800	33%
15 Medicare - Social Security	1,506	1,488	1,500	1,200	1,400	1,400	17%
16 Retirement	14,486	14,235	20,400	11,000	16,100	16,100	46%
17 Insurance Benefits	29,652	32,863	33,900	33,900	34,100	34,100	1%
18 Unemployment	979	-	-	-	-	-	
19 Workers Compensation	1,046	286	1,000	1,000	1,000	1,000	0%
20 Total Personnel Services	144,500	145,399	153,200	124,200	142,700	142,700	15%

GENERAL FUND Park Operations

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
Materials & Services:							
Parks Materials & Supplies	13,609	20,084	20,000	20,000	27,400	27,400	37%
Meetings, Travel & Training	883	1,188	1,500	1,000	1,500	1,500	50%
Labor Attorney	-	11	200	-	-	-	
Public Notices	-	61	-	300	-	-	
Contractual Services	53,677	63,706	66,700	77,700	66,700	66,700	-14%
Utilities	3,865	8,559	3,900	4,500	4,700	4,700	4%
Telephone	1,271	1,674	1,400	1,700	1,700	1,700	0%
Auto Insurance	606	558	1,800	1,600	2,100	2,100	31%
Gasoline	6,069	5,036	7,000	5,500	6,500	6,500	18%
Vehicle Maintenance	1,299	2,243	1,500	2,200	2,000	2,000	-9%
Equipment Maintenance	3,601	1,932	4,500	3,800	4,000	4,000	5%
Medical Testing	-	-	100	300	100	100	-67%
Little League Park Maintenance	-	3,938	26,300	21,300	27,000	27,000	27%
Park Rental Program Expenses	4,662	6,973	6,000	4,500	6,000	6,000	33%
Grant Program	-	-	-	-	10,000	10,000	
Total Materials & Services	89,542	115,963	140,900	144,400	159,700	159,700	11%
Capital Outlay:							
Field Equipment	17,449	2,738	9,800	9,800	3,000	3,000	-69%
Capital Improvements	-	20,000	20,000	20,000	3,500	3,500	-83%
Total Capital Outlay	17,449	22,738	29,800	29,800	6,500	6,500	-78%
Total Requirements	\$251,491	\$284,100	\$323,900	\$298,400	\$308,900	\$ 308,900	4%

Budget Notes:

Expenditures:

7 Parks General Support Resources equal at least 2.5% of General Fund budgeted revenues as is the policy of the City. The FY13-14 budget is 3.5% of budgeted revenues.

Personnel Services:

8 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.

9 The Public Works Director and Superintendent positions are now budgeted in the Public Works section of the Administrative
10 Services Fund and costs are charged back to the General Fund.

11 Due to staff turnover in the Parks Division, the Municipal Utility Worker positions were vacant part of FY13-14 resulting in a decrease in wages and fringe benefits.

For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

22 The increase in Parks Materials & Supplies of \$7,400 is for engineered wood fiber replacement or additions in various parks.

24 Labor Attorney Costs have moved to the Public Works Administrative Services Fund.

29 Auto insurance premiums will increase up to 11.5% beginning FY14-15. Increases also include a factor for claim loss settlements from prior years.

34 Little League Park Maintenance includes \$2,000 for porta potties, \$5,000 for fertilization and weed control, \$1,000 for restroom supplies, \$600 for equipment maintenance (mower), \$2,600 for garbage service, and \$15,800 for Temporary Employees.

36 Funds will be allocated to citizen sponsored projects and are to be approved by the Parks Board.

Capital Outlay:

40 Capital improvements include \$3500 for 10 picnic tables to go with \$3,000 of Rotary match included in the Parks Donation section of the budget.

GENERAL FUND

Park Dedicated Funds

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balances:							
3 Dog Park Donations	\$ 7,899	2,152	\$ -	\$ 500	\$ 500	\$ 500	0%
4 Skate Park Donations	24	-	-	-	-	-	
5 Recreation Donations	1,881	-	300	300	-	-	-100%
6 Park Donations	1,056	1,468	2,500	1,500	2,500	2,500	67%
7 Developers Tree Reimbursements	7,675	7,675	4,800	4,800	4,800	4,800	0%
8 Keizer Rotary Amphitheater Fees	5,671	8,212	7,400	7,600	7,700	7,700	1%
9 Total Beginning Balances	24,206	19,507	15,000	14,700	15,500	15,500	5%
10 Revenues:							
11 Intergovernmental:							
12 MAP Boat Ramp Grant	-	3,875	4,100	4,100	4,100	4,100	0%
13 Charges for Services:							
14 Amphitheater Rental Fees	3,594	2,254	1,500	4,000	3,000	3,000	-25%
15 Miscellaneous:							
16 Dog Park Donations	1,900	112	-	-	-	-	
17 Park Donations	413	1,025	5,600	5,600	3,000	3,000	-46%
18 Recreation Donations	-	2,000	-	-	-	-	
19 Skate Park Donations	-	-	-	-	-	-	
20 Developers Tree Reimbursements	-	-	-	-	-	-	
21 Total Miscellaneous	2,313	3,137	5,600	5,600	3,000	3,000	-46%
22 Total Resources	30,113	26,519	24,700	24,400	22,600	22,600	-7%
23 Expenditures:							
24 Materials & Services:							
25 Dog Park Projects	7,647	1,736	-	-	-	-	
26 Skate Park Projects	-	-	-	-	-	-	
27 Recreation Projects	2,558	1,686	2,000	2,900	2,000	2,000	-31%
28 Park Projects	-	1,000	800	4,600	3,000	3,000	-35%
29 Boat Ramp Maintenance	-	1,777	4,100	4,100	4,100	4,100	0%
30 Developers Tree Expenses	-	2,786	4,800	-	4,800	4,800	
31 Keizer Rotary Amphitheater	1,053	2,829	8,900	3,900	10,700	10,700	174%
32 Total Materials & Services	11,258	11,814	20,600	15,500	24,600	24,600	59%
33 Capital Outlay:							
34 Capital Improvements	-	-	5,600	5,600	-	-	-100%
35 Total Capital Outlay	-	-	5,600	5,600	-	-	-100%
36 Total Expenditures	\$ 11,258	\$11,814	\$ 26,200	\$ 21,100	\$ 24,600	\$ 24,600	17%

Budget Notes:

Expenditures:

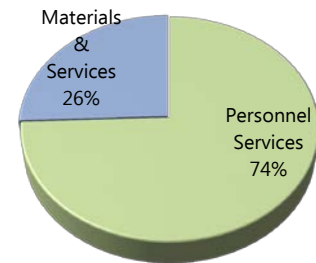
- 27 Funding is for the "Wild, Wild Rec" Program. Due to low attendance, this may be the last year for this program.
- 28 The Rotary Club provided \$3,000 for picnic tables.

GENERAL FUND

Community Development

FY14-15

The Community Development Department provides a variety of services that are important to the economic well being and quality of life of Keizer businesses and residents. Services include managing the City development activities, Urban Renewal activities, community plans, building permit processes, and enforcing City codes. Long-range planning activities include policy issues regarding management of the Comprehensive Plan, State Planning requirements including Periodic Review, Transportation Planning, and development of specific plans such as Master Plans, developing code revisions and ordinance development. Current planning activities include services to the public for development relative to zoning, land dividing, and floodplain management. Code Enforcement regulates zoning violations, solid waste, noxious weeds and unsafe housing issues. Building Permit Administration connects development with other appropriate staff within the City, and to Marion County, implementing the new statewide permit system.



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 Revenues:							
2 Licenses & Fees:							
3 Sign Permits	\$ 5,385	\$ 2,975	\$ 4,800	\$ 3,000	\$ 3,000	\$ 3,000	0%
4 Land Use Application Fees	4,746	9,196	11,000	13,200	13,200	13,200	0%
5 Building Fees - Zoning	10,304	18,931	20,100	29,000	29,000	29,000	0%
6 Permit Fees	7,195	12,717	11,300	15,400	15,400	15,400	0%
7 Total Licenses & Fees	27,630	43,819	47,200	60,600	60,600	60,600	0%
8 Intergovernmental:							
9 Grants	-	70,000	-	-	-	100,000	
10 Charges for Services:							
11 Nuisance Abatement	4,923	3,350	5,000	5,000	10,000	10,000	100%
12 Total Revenues	32,553	117,169	52,200	65,600	70,600	170,600	160%
13 Expenditures:							
14 Personnel Services:							
15 Community Development Director	65,723	100,668	103,000	103,000	105,600	105,600	3%
16 Code Enforcement Technician	-	-	-	-	30,900	27,900	
17 Planning Staff	105,418	121,127	127,700	129,800	137,700	137,700	6%
18 Administrative Support	37,915	39,372	46,900	48,500	51,400	51,400	6%
19 Storm Water Technician	-	1,866	2,300	1,900	2,600	2,600	37%
20 Overtime	1,186	-	-	-	1,900	1,700	
21 Cell Phone Stipend	3,233	1,547	1,500	1,500	2,100	2,100	40%
22 Wellness	-	-	1,000	1,000	1,900	1,900	90%
23 Medicare	-	4,031	4,400	4,400	5,100	5,100	16%
24 Retirement	40,986	49,852	63,300	52,100	65,800	65,100	25%
25 Insurance Benefits	47,684	57,618	65,700	65,700	82,500	81,200	24%
26 Unemployment	8,432	-	-	-	-	-	
27 Workers Compensation	393	295	500	500	600	600	20%
28 Total Personnel Services	310,970	376,376	416,300	408,400	488,100	482,900	18%

GENERAL FUND

Community Development

FY14-15

	ACTUAL	ACTUAL	BUDGETED	PROJECTED	PROPOSED	APPROVED	% CHANGE
	2011-12	2012-13	2013-14	2013-14	2014-15	2014-15	FROM PROJ
29 Materials & Services:							
30 Mapping Supplies & Services	-	136	1,000	500	500	500	0%
31 Uniforms	-	-	-	-	600	600	
32 Field Equipment	-	-	-	-	1,700	1,700	
33 Postage & Printing	-	486	2,900	1,000	3,000	3,000	200%
34 Meetings, Travel & Training	401	5,479	6,600	1,500	7,200	7,200	380%
35 Public Notices	1,221	1,074	2,500	2,500	2,500	2,500	0%
36 Hearings Officer	397	1,503	3,000	3,000	3,800	3,800	27%
37 Telephone	27		-	-	-	-	
38 Auto Insurance	238	209	500	500	600	600	20%
39 Gasoline & Vehicle Maintenance	515	345	1,200	1,200	1,500	1,500	25%
40 Nuisance Abatement	1,665	2,447	5,000	5,000	10,000	10,000	100%
41 Land Conservation Grant	2,995	64,147	-	-	-	-	
42 UGB Land Use Analysis Grant	-	-	-	-	-	100,000	
43 UGB Land Use Analysis	-		35,000	-	35,000	35,000	
44 Total Materials & Services	7,459	75,826	57,700	15,200	66,400	166,400	995%
45 Total Expenditures	\$ 318,429	\$ 452,202	\$ 474,000	\$ 423,600	\$ 554,500	\$ 649,300	53%

Budget Notes:

Revenues:

- 11 Nuisance Abatement revenue is the City's costs recovered from offenders for property clean up. This is anticipated to increase once the Code Enforcement position begins (see Personnel Services section below).

Expenditures:

Personnel Services:

- 14 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- 16 In FY10-11 the City eliminated the Code Enforcement position as a response to the economic downturn. General Fund revenues have improved over the past few years and the City is now able to fund this position. This addition also increases the cost of fringe benefits for this Department.
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

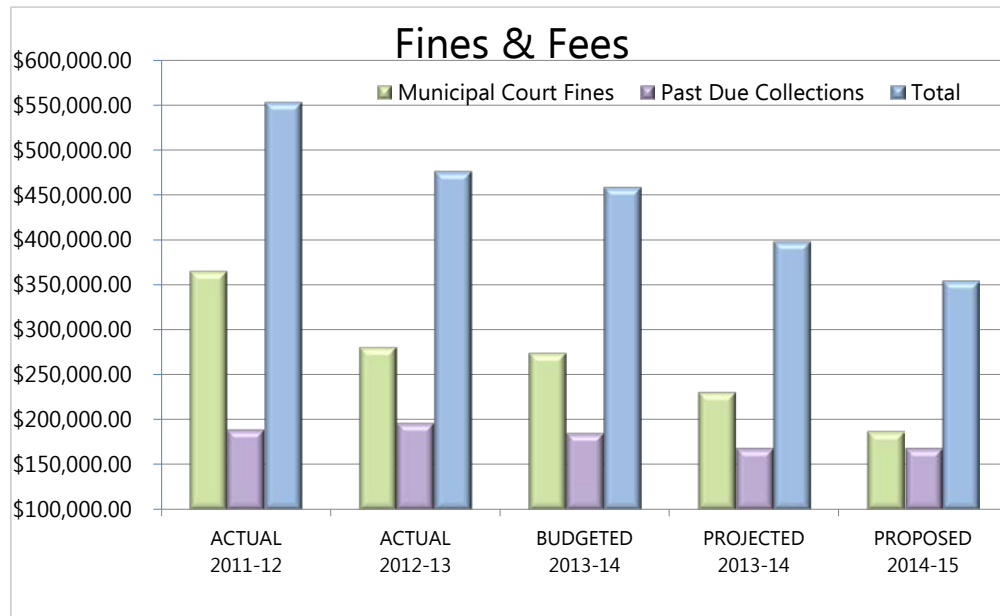
- 31 Uniforms and Field Equipment are for the Code Enforcement position.
- 33 Postage & Printing costs provide for a mass mailing should legal mandates require one in FY14-15.
- 34 Meetings, Travel & Training includes \$5000 for a national conference and \$1600 for memberships plus \$600 for the Code Enforcement training and memberships.
- 40 Nuisance Abatement costs are anticipated to increase once the Code Enforcement position begins (see Personnel Services section above).
- 43 Start the periodic review order compliance for the UGB expansion project in January 2015 to be completed by December 2015.
\$35,000 will be needed each year to fund this cost.

GENERAL FUND

Finance - Municipal Court

FY14-15

The Municipal Court administers the judicial system for the City of Keizer. The Court handles traffic infractions, City code violations and has recently incorporated limited Juvenile status violations into Court proceedings, all enforced by the Keizer Police Department. Municipal Court arraignments and hearings are held weekly in the City Hall Council Chambers. An independent contractor serves as the Municipal Court Judge. Staff provides excellent customer service by encouraging compliance with manageable payment schedules and opportunities to fulfill court orders and requirements.

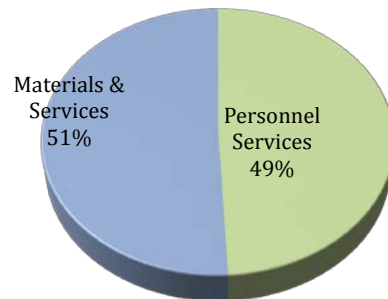


	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 Revenues:							
2 Intergovernmental:							
3 Peer Court JABG Grant	\$ 5,000	\$ 8,398	\$ 6,700	\$ 6,700	\$ 3,300	\$ 3,300	-51%
4 Fines & Forfeits:							
5 Municipal Court Fines	365,182	280,781	274,200	230,700	187,200	209,100	-9%
6 Past Due Collections	188,394	195,733	184,700	167,900	167,900	167,900	0%
7 Peer Court Fees	3,932	3,811	2,800	3,100	4,000	4,000	29%
8 Total Fines & Forfeits	557,508	480,325	461,700	401,700	359,100	381,000	-5%
9 Miscellaneous:							
10 Peer Court Donations	1,500	-	1,700	1,700	3,300	3,300	94%
11 Total Revenues	564,008	488,723	470,100	410,100	365,700	387,600	-5%

GENERAL FUND

Finance - Municipal Court

FY14-15



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
Expenditures:							
Personnel Services:							
Court Clerks	75,244	64,789	69,300	69,300	71,000	71,000	2%
Overtime	333	786	1,000	1,000	1,000	1,000	0%
Wellness	-	-	400	400	600	600	50%
Medicare	1,160	1,008	1,100	1,100	1,100	1,100	0%
Retirement	11,154	9,728	12,200	10,000	10,300	10,300	3%
Insurance Benefits	25,718	23,784	25,400	25,400	26,900	26,900	6%
Workers Compensation	208	129	100	100	100	100	0%
Total Personnel Services	113,817	100,224	109,500	107,300	111,000	111,000	3%
Materials & Services:							
Materials & Supplies	798	460	1,000	500	800	800	60%
Meetings, Travel & Training	-	-	1,200	1,200	1,500	1,500	25%
Judge's Services	16,671	14,140	23,000	16,200	16,200	16,200	0%
Other Contractual Services	7,248	6,402	6,500	4,500	4,500	4,500	0%
Peer Court	19,524	21,054	21,300	21,300	21,900	21,900	3%
Collections Cost	971	1,740	1,500	500	500	500	0%
County Assessments	14,003	5,884	-	6,100	5,400	5,700	-7%
Unitary Assessments	84,011	75,897	80,500	67,800	59,900	63,600	-6%
Total Materials & Services	143,226	125,577	135,000	118,100	110,700	114,700	-3%
Total Expenditures	\$ 257,043	\$ 225,801	\$244,500	\$ 225,400	\$ 221,700	\$ 225,700	0%

Budget Notes:

Revenues:

- 5 Municipal Court Fines are expected to increase once the two Traffic Officers are hired (see Police Operations budget).

Expenditures:

Personnel Services:

- 13 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 29 County Assessments are approximately 2% of citation revenues.
30 Unitary Assessments are approximately 17% of citation revenues.

GENERAL FUND

Police Operations

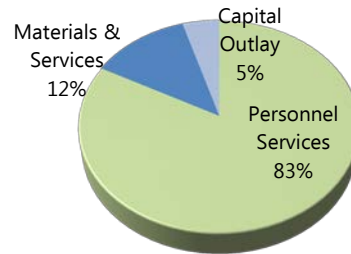
FY14-15

The mission of the Keizer Police Department is to help the community maintain order while promoting safety and freedom and building public confidence.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
RESOURCES:							
Beginning Balances:							
1 Reserve Donations	\$ 1,329	\$ 1,679	\$ 1,200	\$ 2,100	\$ 1,100	\$ 1,100	-48%
2 K-9 Donations	2,824	16,529	3,500	6,600	22,900	6,900	5%
3 Civil/Criminal Forfeitures	171,047	127,839	154,900	128,300	133,300	133,300	4%
4 Total Beginning Balances	175,200	146,047	159,600	137,000	157,300	141,300	3%
Revenues:							
Intergovernmental:							
7 Special Duty Officers	3,660	2,943	8,600	8,600	8,600	8,600	0%
8 School Resource Contract	140,853	145,078	152,700	149,400	153,900	153,900	3%
9 Materials & Services Grants	18,330	8,503	-	-	-	-	
10 Overtime Grants	21,471	19,964	35,000	35,000	12,000	12,000	-66%
11 Total Intergovernmental	184,314	176,488	196,300	193,000	174,500	174,500	-10%
Fines & Forfeits:							
13 Impound Fees	35,980	28,420	26,000	25,000	1,000	1,000	-96%
14 Civil/Criminal Forfeitures	58,608	58,193	25,000	25,000	25,000	25,000	0%
15 Total Fines & Forfeits	94,588	86,613	51,000	50,000	26,000	26,000	-48%
Miscellaneous:							
17 Police Testing Reimbursements	-	2,220	-	-	-	-	
18 Reserve Officer Donations	350	400	-	-	-	-	
19 Police Donations	-	285	-	-	-	-	
20 K-9 Donations	20,116	7,905	5,400	16,300	5,000	5,000	-69%
21 Event Overtime Reimbursements	-	-	-	5,000	5,000	5,000	0%
22 Miscellaneous	16,023	20,935	15,000	15,000	15,000	15,000	0%
23 Total Miscellaneous	36,489	31,745	20,400	36,300	25,000	25,000	-31%
24 TOTAL RESOURCES	490,591	440,893	427,300	416,300	382,800	366,800	-12%

GENERAL FUND Police Operations

FY14-15



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
25 Expenditures:							
26 Personnel Services:							
27 Chief of Police	113,364	134,311	112,700	101,500	115,400	115,400	14%
28 Deputy Chief	97,933	100,013	102,300	106,300	112,200	112,200	6%
29 Lieutenants	179,024	191,003	185,500	239,100	285,700	285,700	19%
30 Sergeants	550,509	554,383	567,400	514,800	513,800	513,800	0%
31 Police Officers	1,743,429	1,771,799	1,808,400	1,801,700	1,851,000	1,884,200	5%
32 Community Service							
Officer/Evidence Specialist	52,968	55,326	43,700	43,700	44,400	44,400	2%
33 Forensics Support	-	-	-	-	51,400	46,100	
34 Administrative Support	348,444	318,522	375,300	375,300	394,100	394,100	5%
35 Reserve Officers	-	-	1,500	1,500	1,500	1,500	0%
36 Overtime	109,959	111,917	118,300	118,300	124,900	129,700	10%
37 Overtime - Grant Programs	11,144	19,665	12,000	12,000	12,000	12,000	0%
38 Overtime - Community Events	12,322	7,642	9,200	8,800	8,800	8,800	0%
39 Clothing, Cell Phone Stipends	31,475	30,870	32,400	32,400	32,200	32,200	-1%
40 Wellness	-	10,500	10,500	10,500	11,800	12,300	17%
41 Medicare SSI	49,673	51,484	49,300	57,500	52,000	52,400	-9%
42 Retirement & VEBA	687,371	690,312	806,300	689,900	761,800	769,600	12%
43 Insurance Benefits	654,452	706,942	771,600	748,800	840,700	848,600	13%
44 Unemployment Costs	1,462	-	-	-	-	-	
45 Workers Compensation	52,238	25,995	53,900	53,900	54,400	54,800	2%
46 Total Personnel Services	4,695,767	4,780,684	5,060,300	4,916,000	5,268,100	5,317,800	8%

GENERAL FUND

Police Operations

FY14-15

	ACTUAL	ACTUAL	BUDGETED	PROJECTED	PROPOSED	APPROVED	% CHANGE
	2011-12	2012-13	2013-14	2013-14	2014-15	2014-15	FROM PROJ
47 Materials & Services:							
48 Office Materials & Supplies	10,103	10,602	10,000	10,000	-	-	-100%
49 Cadet Program	-	730	800	900	2,500	2,500	178%
50 Reserve Officer Program	989	301	1,000	1,000	21,000	21,000	2000%
51 K-9 Donation Expense	-	4,457	5,400	3,000	3,000	3,000	0%
52 Clothing & Duty Gear	15,231	27,758	25,000	25,000	24,000	24,000	-4%
53 Civil/Criminal Forfeiture Expense	9,048	14,661	36,500	20,000	36,500	36,500	83%
54 K-9 Program	8,138	2,631	4,000	4,000	5,000	5,000	25%
55 Postage & Printing	6,047	4,594	6,000	5,500	-	-	-100%
56 Association Memberships	-	-	-	-	2,000	2,000	
57 Meetings, Travel & Training	14,949	21,786	25,000	25,000	25,000	25,000	0%
58 Tuition Reimbursement	-	-	-	-	3,000	3,000	
59 Public Notices	268	110	400	300	500	500	67%
60 Labor Attorney	47,321	5,654	4,000	35,000	25,000	25,000	-29%
61 Contractual Services	6,358	7,976	3,200	2,400	17,500	17,500	629%
62 Crime Analyst Contract	29,760	25,542	-	-	-	-	
63 Telephone/Internet Service	17,857	15,087	15,600	15,000	15,600	15,600	4%
64 Auto Insurance	16,961	14,450	14,000	14,000	18,700	18,700	34%
65 Office Equipment Rental	2,100	2,100	2,100	1,800	2,000	2,000	11%
66 Gasoline	87,616	78,976	105,000	85,000	95,000	95,000	12%
67 Software	22,786	90	21,400	-	-	-	
68 Vehicle Maintenance	-	26,650	32,000	22,000	32,000	32,000	45%
69 Equipment Maintenance	641	1,816	4,000	2,000	2,000	2,000	0%
70 Community Events Materials	554	914	1,500	1,000	1,500	1,500	50%
71 Operating Materials	17,552	19,909	23,000	23,000	10,000	10,000	-57%
72 Ammo & Weapons	131	1,427	12,000	12,000	12,000	12,000	0%
73 Durable Goods	-	-	-	-	13,000	13,000	
74 Willamette Valley Comm Center	57,094	59,100	357,500	358,100	367,300	367,300	3%
75 Salem Radio Bandwidth	30,240	31,221	32,400	32,400	32,000	32,000	-1%
76 RAIN	6,985	6,959	7,200	7,200	7,500	7,500	4%
77 PRIORS	48,242	46,640	42,700	42,700	44,200	44,200	4%
78 Investigations	5,521	7,955	10,000	10,000	10,000	10,000	0%
79 Crime Prevention	777	-	-	-	-	-	
80 Applicant Testing Expense	-	4,162	2,000	2,000	2,000	2,000	0%
81 Miscellaneous Expense	-	140	-	-	-	-	
82 Total Materials & Services	463,269	444,398	803,700	760,300	829,800	829,800	9%
83 Capital Outlay:							
84 K-9 Dog	-	13,331	-	16,000	16,000	-	-100%
85 Computer Equipment	-	-	21,500	21,500	-	-	-100%
86 Furniture	-	-	6,500	7,100	-	-	-100%
87 Protective Vest	-	-	-	3,900	-	-	-100%
88 Equipment	9,000	-	12,600	11,400	-	-	-100%
89 Total Capital Outlay	9,000	13,331	40,600	59,900	16,000	-	-100%
90 Transfers Out:							
91 To 9-1-1 Fund	287,500	-	-	-	-	-	
92 Total Expenditures	\$ 5,455,536	\$ 5,238,413	\$ 5,904,600	\$ 5,736,200	\$ 6,113,900	\$ 6,147,600	7%

GENERAL FUND Police Operations

FY14-15

Budget Notes:

Revenues:

- 8 Beginning FY11-12 Salem Keizer School District reduced funding for School Resource Officers to help balance its budget. Funding currently supports 2 SROs, down from 3 SROs in FY10-11. The District covers 40% of an SRO's yearly salary (1/2 the cost for 9.5 months of the school year), benefits & equipment needs and 20% of such costs for the sergeant who supervises the program. Beginning July 1, 2014 the City and School District agreed to a 3% escalation clause over the FY3-14 contract to cover increasing costs.
- 13 Due to a Ninth Circuit Court of Appeals decision, Impound fees are expected to decline from \$25,000 to \$1,000.
- 14 Civil Forfeiture can be used only to support law enforcement operations and may be spent on such costs as equipment, training, and investigations.

Personnel Services:

- 26 The Budget provides a 2.5% wage and salary increase for all staff and step increases for those eligible as provided for in the Union Contract and City Personnel Policies.
- 27 The City's Police Chief retired during FY13-14 and the City hired a new Police Chief resulting in a change in salary costs.
- 29 The Department reorganized in FY13-14 added one lieutenant position and reducing the number of sergeants by one position.
- 30
- 31 One Traffic Officer position has been added to the FY14-15 budget with a January 2015 hire date if the City's PERS rates are projected to increase 8% or less. If rates increase more than 8% the City will not fill this position in FY14-15 and will reevaluate sustainability of this position during the FY15-16 long-range planning process. This added position, if filled will also increase fringe benefits. Citation revenues will partially fund this position as the job assignment will be traffic enforcement.
- 36 Overtime costs depend on the number of crimes, court appearances and the training needs of the department. Overtime costs are budgeted at less than 6% of sworn-represented staff wages.
- 42 The Department had a higher than average number of employees leave City service in FY13-14. The increase in FY14-15 reflects a fully staffed workforce for the Department.
- 43
- For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

Materials & Services:

- 48 Office Materials & Supplies are now tracked in the Administrative Services Fund, City-Wide Administration account.
- 50 The Department intends to enhance its Reserve Officer Program to help cover workload. Beginning in FY14-15 this line-item will include all direct costs associated with Reserve Officers including training, uniforms and equipment to provide an accurate accounting of the cost of this program.
- 53 Civil/Criminal Forfeiture Expenses are costs that support law enforcement operations such as equipment, training and investigation costs and are paid from Civil/Criminal Forfeiture Revenues.
- 55 Postage & Printing costs are now tracked in the Administrative Services Fund, City-Wide Administration account.
- 60 Labor attorney costs are for union negotiations including dispute resolution. The KPA contract negotiations will resume during FY14-15 for the contract period beginning July 1, 2015. The Department has historically averaged \$25,000 for negotiations.
- 61 Beginning in FY14-15 Contracts include \$12,000 for an interagency agreement with City of Salem for fingerprinting.
- 64 Auto insurance premiums will increase up to 11.5% beginning FY14-15. Increases also result from the addition of vehicles purchased in FY13-14 and claim loss settlements from prior years.

GENERAL FUND

Revenue Sharing

FY14-15

This portion of liquor tax distributions is known as "state revenue sharing and is distributed on a quarterly basis.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balances	\$ 38,856	\$ 90,346	\$ -	\$ -	\$ -	\$ -	
3 Revenues:							
4 Intergovernmental:							
5 State Revenue Sharing	267,656	280,827	275,800	286,500	292,300	292,300	2%
6 Police Capital Grants	3,375	3,000	1,900	1,500	4,000	4,000	167%
7 Total Intergovernmental	271,031	283,827	277,700	288,000	296,300	296,300	3%
8 Transfers In:							
9 Interfund Loan from Transportation	-	-	131,800	-	-	-	
10 Transfer from the General Fund	-	35,123	-	-	-	-	
11 Total Transfers In	-	35,123	131,800	-	-	-	
12 TOTAL RESOURCES	309,887	409,296	409,500	288,000	296,300	296,300	3%
13 REQUIREMENTS:							
14 Expenditures:							
15 Capital Outlay:							
16 Police Protective Vests	1,501	6,750	4,500	3,000	10,500	10,500	250%
17 Police Officer Equipment	-	22,885	-	-	-	-	
18 Motorcycles & Equipment Lease	31,351	11,772	-	-	-	-	
19 Parks Vehicle	-	-	-	-	30,000	30,000	
20 Police Vehicle Leases	178,189	145,940	59,000	58,400	-	-	-100%
21 Police Vehicle Purchases	-	221,949	346,000	344,300	257,500	257,500	-25%
22 Total Capital Outlay	211,041	409,296	409,500	405,700	298,000	298,000	-27%
23 Transfers Out:							
24 Transfer to General Fund	8,500	-	-	-	-	-	
25 Fund Balance:							
26 Unrestricted Fund Balance	90,346	-	-	-	-	-	
27 TOTAL REQUIREMENTS	\$309,887	\$ 409,296	\$ 409,500	\$405,700	\$298,000	\$ 298,000	-27%

Budget Notes:

Revenues:

- 5 State Revenue Sharing revenues have increased due to an increase in liquor sales in Oregon. The League of Oregon Cities projects a 2% increase in FY14-15.
- 6 Police grants fund 50% of the cost for Protective Vests and the Department has applied for funding 10 vests for FY14-15.

Expenditures:

- 16 The City anticipates the need for 10 Protective Vests funded 50% with federal grant funds, plus one SWAT vest that is not part of the grant program.
- 19 The Parks Department is requesting a new vehicle to replace a 1992 pickup.
- 21 The Police Vehicle Purchase replace vehicles at the end of the lease term and include the following:
 - 3 2014 Ford Interceptor Utility Vehicles equipped with video system and radar \$ 137,100
 - 1 2014 Ford Interceptor Utility Vehicle (no video system or radar) 36,800
 - 1 2014 Ford Explorer civilian 29,400
 - 2 2014 Ford Fusions 42,200
 - Dodge Charger (lease purchase) 10,000
 - Incidentals, licenses and registrations 2,000

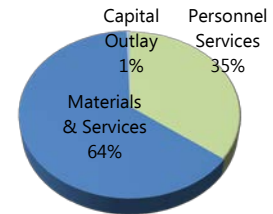
\$ 257,500

Community Center Fund

FY14-15

The City of Keizer Community Center is a state of the art facility intended to accommodate the cultural, educational, professional, recreational and economic needs of its citizens and the community. Rental fees cover the operation and management of the Center. During the last fiscal year, the Center hosted a variety of events. During the week, the Center is in use by many of our City Committees and local community groups such as Keizer Communicators, Wilark Park Garden Club, and Keizer Young Life. On weekends, the Center has served as venues for weddings, quinceaneras, fundraising events, and high school proms. The City has also offered the venue for little or no cost to Keizer Parks Foundation, Keizer Chamber of Commerce, Good Vibrations, Festival of Lights, and Keizer Homegrown Theater, to name a few.

During the past few years, staff has worked to make the Center self-sustaining. City staff manage the scheduling and coordination of the facility, which includes logistical needs such as room sets, security, janitorial, A/V, and catering services. We use temporary event hosts to be on hand at events to provide service to the customers as well as preserve the City's asset. Very little marketing has been used to promote the the center. Most reservations occur from those who attend events at the center or word of mouth. We believe, with a little marketing of the facility, the use will increase. An Event Center Coordinator was hired in FY13-14 with the intention of bringing more business to the Center as well as the expertise necessary to manage the day-to-day operations.



	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 25,581	\$ 24,647	\$ 8,200	\$ 11,000	\$ -	\$ -	-100%
3 Revenues:							
4 Taxes & Assessments:							
5 Hotel/Motel Tax	11,414	9,785	-	-	-	-	
6 Charges for Services:							
7 Rental Fees	93,384	86,274	173,000	102,700	170,000	170,000	66%
8 Miscellaneous:							
9 Donations	10,000	10,000	10,000	10,000	10,000	10,000	0%
10 Interest	75	6	100	100	100	100	0%
11 Total Miscellaneous	10,075	10,006	10,100	10,100	10,100	10,100	0%
12 Total Revenues	114,873	106,065	183,100	112,800	180,100	180,100	60%
13 Other Resources:							
14 Transfer from General Fund	-	36,182	-	23,200	-	-	-100%
15 TOTAL RESOURCES	\$ 140,454	\$ 166,894	\$ 191,300	\$ 147,000	\$ 180,100	\$ 180,100	23%
16 REQUIREMENTS:							
17 Expenditures:							
18 Personnel Services:							
19 Event Center Coordinator	-	-	25,800	15,000	31,300	31,300	109%
20 Temporary Help	11,945	8,547	10,000	10,000	10,000	10,000	0%
21 Overtime Costs	980	-	-	-	-	-	
22 Cell Phone Stipend	-	-	700	300	700	700	133%
23 Revenue Benchmark Incentive	-	-	7,500	-	7,500	7,500	
24 Medicare	100	654	600	1,100	800	800	-27%
25 Retirement	997	330	4,800	2,900	4,800	4,800	66%
26 Insurance Stipend	-	-	4,000	2,400	4,800	4,800	100%
27 Unemployment	78	219	-	-	-	-	
28 Workers Compensation	228	(25)	200	200	400	400	100%
29 Total Personnel Services	14,328	9,725	53,600	31,900	60,300	60,300	89%

Community Center Fund

FY14-15

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
30 Materials & Services:							
31 Materials & Supplies	172	252	300	600	600	600	0%
32 Association Memberships	-	425	-	-	500	500	
33 Legal Notices	41	-	100	200	100	100	-50%
34 Administrative Services Fund	89,102	117,499	95,100	92,600	85,100	85,000	-8%
35 Contractual Services	5,618	6,729	8,000	5,900	8,000	8,000	36%
36 Marketing Costs	-	-	-	-	1,000	1,000	
37 Janitorial Services	3,977	4,733	4,000	4,700	4,000	4,000	-15%
38 Utilities	-	3,551	5,500	5,300	5,500	5,500	4%
39 Janitorial Supplies	571	3,838	3,000	4,900	5,000	5,000	2%
40 Medical Testing	-	41	-	200	200	200	
41 Total Materials & Services	99,481	137,068	116,000	114,400	110,000	109,900	-4%
42 Capital Outlay:							
43 Furnishings & Fixtures	1,998	9,030	700	700	1,000	1,000	43%
44 Total Expenditures	115,807	155,823	170,300	147,000	171,300	171,200	16%
45 Other Requirements:							
46 Contingency	-	-	5,000	-	5,000	5,000	
47 Fund Balance:							
48 Unrestricted Fund Balance	24,647	11,071	16,000	-	3,800	3,900	
49 TOTAL REQUIREMENTS	\$ 140,454	\$ 166,894	\$ 191,300	\$ 147,000	\$ 180,100	\$ 180,100	23%

Summary of Administrative Service Fund Charges

City-Wide Administration	\$ 2,855	\$ 5,118	\$ 5,900	\$ 5,900	\$ 3,600	\$ 3,600	-39%
City Manager	2,510	4,691	4,200	4,200	3,100	3,100	-26%
Information Systems	4,876	4,590	8,900	8,900	5,200	5,100	-43%
Attorney's Office	3,128	5,045	5,200	5,000	4,400	4,400	-12%
City Recorder	29,150	45,276	10,700	10,900	12,600	12,600	16%
Human Resources	2,821	3,151	5,600	5,600	3,300	3,300	-41%
Finance	40,738	44,851	45,600	45,700	48,800	48,800	7%
Facility Maintenance	3,024	4,778	9,000	6,400	4,100	4,100	-36%
Administrative Services Charges	\$ 89,102	\$ 117,500	\$ 95,100	\$ 92,600	\$ 85,100	\$ 85,000	-8%

Budget Notes:

- 7 Rental fees are expected to increase now that the Center is staffed with a full time Event Center Coordinator.
- 19 The increase in the Event Center Coordinator position reflects a full year of wages beginning in FY14-15.
- 23 Revenue Benchmark Incentive to be paid quarterly if Event Center Coordinator meets Revenue Benchmarks at the end of each quarter. Quarterly revenues need to exceed the historical three-year quarterly average by \$30,000 per quarter for the \$2,500 incentive to be paid.
- 35 Contractual Services are primarily for event security and this cost is reimbursed through rental fees.

Public Education Government Fund

FY14-15

The Public Education Government Fund (PEG) is a Special Revenue Fund set up to account for PEG franchise fees assessed on cable television bills. The fees are to be used exclusively for providing governmental cable programming.

Legislative action taken in fiscal year 2007-2008 continues to threaten PEG revenues. Should revenues cease by the end of the fiscal year, the ending fund balance will be sufficient to pay monthly broadcasting expenses the following year.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 140,245	\$ 162,374	\$ 188,500	\$ 206,700	\$ 231,700	\$ 231,700	12%
3 Revenues:							
4 Intergovernmental:							
5 PEG Fees	114,470	118,906	119,900	122,200	122,200	122,200	0%
6 Miscellaneous:							
7 Interest Earnings	431	449	500	600	600	600	0%
8 TOTAL RESOURCES	\$ 255,146	\$ 281,729	\$ 308,900	\$ 329,500	\$ 354,500	\$ 354,500	8%
9 REQUIREMENTS:							
10 Expenditures:							
11 Materials & Services:							
12 Administrative Fee	-	-	1,800	1,800	1,800	1,800	0%
13 Production Services	-	-	1,500	-	1,500	1,500	
14 Broadcasting	75,845	75,000	82,000	81,000	88,000	88,000	9%
15 Total Materials & Services	75,845	75,000	85,300	82,800	91,300	91,300	10%
16 Capital Outlay:							
17 Television Equipment	16,927	-	15,000	15,000	37,900	37,900	153%
18 Total Expenditures	92,772	75,000	100,300	97,800	129,200	129,200	32%
19 Other Requirements:							
20 Contingency	-	-	44,000	-	50,000	50,000	
21 Fund Balance	162,374	206,729	164,600	231,700	175,300	175,300	-24%
22 Total Other Requirements	162,374	206,729	208,600	231,700	225,300	225,300	-3%
23 TOTAL REQUIREMENTS	\$ 255,146	\$ 281,729	\$ 308,900	\$ 329,500	\$ 354,500	\$ 354,500	8%

Budget Notes:

Revenues:

- 4 PEG Fees are franchise fees assessed on Comcast cable television bills; revenues continue to trend slightly upward from year to year.

Expenditures:

- 12 The Administrative Fee pays PEGs share of the City's network costs.
- 14 Costs are \$7,250 per month for cable broadcasting, plus \$1,000 for maintenance and repair of equipment.
- Broadcasting services were expanded in FY13-14 to include public meetings such as Planning Commission.
- 17 Television Equipment includes:
- | | |
|---|------------------|
| Replace six year old computer production system and installation | \$ 22,080 |
| Two production monitors to replace current 10 year old monitors | 1,485 |
| High speed hard drive storage | 695 |
| Blu-Ray Disc, Recorder and integration | 3,750 |
| Sound board and speakers to better control audio to channel 23, in-house, and | 2,450 |
| Apple Mac Pro Editing System | 4,850 |
| Delta AV updates to control system and cabling | 2,500 |
| Total | <u>\$ 37,810</u> |
- 20 Contingency is sufficient to cover a major equipment failure.

Law Enforcement Grant Fund

FY14-15

Revenues in the Law Enforcement Grant Fund are from federal grants. Uses are restricted to each specific grant received and have traditionally been for one-time purchases of operating materials and Police equipment.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 1,001	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Revenues:							
4 Intergovernmental:							
5 Police Grants	55,091	2,589	75,000	-	30,000	30,000	
6 TOTAL RESOURCES	56,092	2,589	75,000	-	30,000	30,000	
7 REQUIREMENTS:							
8 Expenditures:							
9 Materials & Services:							
10 Operating Materials	-	-	10,000	-	-	-	
11 Capital Outlay:							
12 Police Equipment	56,092	2,589	65,000	-	30,000	30,000	
13 Total Expenditures	56,092	2,589	75,000	-	30,000	30,000	
14 Other Requirements:							
15 Fund Balance	-	-	-	-	-	-	
16 TOTAL REQUIREMENTS	\$ 56,092	\$ 2,589	\$ 75,000	\$ -	\$ 30,000	\$ 30,000	

Budget Notes:

- 5 From time to time the Police Department applies for and receives various Federal Grants for one-time purchases of Materials and Capital Outlay items. Funds will not be expended until the grant award is received and approved by City Council. In recent years, the Federal government has significantly reduced the pool of money available for new grants; funds have been budgeted to account for such grants should the opportunity arise.

Housing Services Fund

FY14-15

The original source of revenues in the Housing Services Fund was from a State Community Development Block Grant. Uses were restricted to creating loans for housing rehabilitation projects. The original grant was completely expended in fiscal year 1998. The goal of the program is to preserve the existing supply of affordable low income housing and to ensure that the existing housing occupied by low income homeowners is safe, energy efficient and affordable to maintain.

In FY12-13 the City reestablished the former program to benefit low/moderate income households within the Keizer community. This program was combined with the Energy Efficiency Revolving Loan Fund to more effectively serve the qualified participants.

This program, combined with the Energy Efficiency Revolving Loan Fund, provided loans to 23 qualified home owners who were able to replace roofs, heating systems, windows, doors and make other improvements.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$282,463	\$288,416	\$ 45,900	\$ 23,500	\$ 3,600	\$ 3,600	-85%
3 Revenues:							
4 Miscellaneous:							
5 Loan Proceeds	13,091	-	30,000	6,000	30,000	30,000	400%
6 Interest Revenue	949	428	-	-	-	-	
7 Total Miscellaneous	14,040	428	30,000	6,000	30,000	30,000	400%
8 TOTAL RESOURCES	296,503	288,844	75,900	29,500	33,600	33,600	14%
9 REQUIREMENTS:							
10 Expenditures:							
11 Materials & Services:							
12 Materials and Supplies	255	-	-	-			
13 Administrative Fee	7,832	36,774	10,500	3,500	5,000	5,000	43%
14 Housing Rehabilitation Services	-	228,544	35,400	22,400	28,600	28,600	28%
15 Total Materials & Services	\$ 8,087	\$265,318	\$ 45,900	\$ 25,900	\$ 33,600	\$ 33,600	30%
16 Other Requirements:							
17 Fund Balance	288,416	23,526	30,000	3,600	-	-	-100%
18 TOTAL REQUIREMENTS	\$296,503	\$288,844	\$ 75,900	\$ 29,500	\$ 33,600	\$ 33,600	14%

Budget Notes:

- 5 The program typically receives 1-2 repayments each year. The average balance of each loan is approximately \$15,000.
- 8 The City Council adopted policies for the housing services program in May 2012. The Council passed a motion to review these policies when at least 50% of the funds have been repaid and are available to lend.
- 13 The City contracts with Mid-Willamette Valley Council of Governments for administration of this program.
- 14 Funds have been appropriated to loan should the City wish to continue the program in FY14-15 provided loan repayments come available.

Energy Efficiency Revolving Loan

FY14-15

The City of Keizer has recently received funding from the Recovery Act – Energy Efficiency and Conservation Block Grant. Uses for these funds were restricted programs that improved energy efficiency within the community. The City elected to develop a revolving loan fund to complement the current Housing Rehabilitation loan program. The Energy Efficiency loans will be restricted to permanent enhancements that improve energy efficiency within the residential home of low/moderate income households.

City staff will manage the program by accepting and approving qualified applications. City staff coordinates funds from the Housing Rehabilitation program to enhance the reach of this new program. Staff educates the public of these opportunities through the City's website, Keizer 23 channel, local newsletters, the City of Keizer Facebook page and other media. Due to the 36 month time frame for use of this Federal funding this loan program is scheduled to terminate in the early part of the next fiscal year. This funding, combined with the Housing Services funds provided loans to 23 home owners who were able to make energy efficiency improvements to their homes.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 139,108	\$ 127,567	\$ 28,200	\$ 20,400	\$ 5,400	\$ 5,400	-74%
3 Revenues:							
4 Intergovernmental:							
5 Grant Funds	-	-	-	-	-	-	
6 Miscellaneous:							
7 Loan Proceeds	-	-	-	-	15,000	15,000	
8 Interest Revenue	463	182	-	-	-	-	
9 Total Miscellaneous	463	182	-	-	15,000	15,000	
10 Total Revenues	463	182	-	-	15,000	15,000	
11 TOTAL RESOURCES	139,571	127,749	28,200	20,400	20,400	20,400	0%
12 REQUIREMENTS:							
13 Expenditures:							
14 Materials & Services:							
15 Materials and Supplies	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	
16 Administrative Fee	11,749	16,405	4,500	1,500	2,000	2,000	33%
17 Energy Efficiency Loans	-	90,942	23,700	13,500	18,400	18,400	36%
18 Total Materials & Services	12,004	107,347	28,200	15,000	20,400	20,400	36%
19 Fund Balance:							
20 Restricted Fund Balance	127,567	20,402	-	5,400	-	-	-100%
21 TOTAL REQUIREMENTS	\$ 139,571	\$ 127,749	\$ 28,200	\$ 20,400	\$ 20,400	\$ 20,400	0%

Budget Notes:

- 7 The program typically receives 1-2 repayments each year. The average balance of each loan is approximately \$15,000.
- 11 The City Council adopted policies for the Energy Efficiency Program in May 2012. The Council passed a motion to review these policies when at least 50% of the funds have been repaid and are available to lend.
- 16 The City contracts with Mid-Willamette Valley Council of Governments for administration of this program.
- 17 Funds have been appropriated to loan should the City wish to continue the program in FY14-15 provided loan repayments come available.

Keizer Station LID Fund

FY14-15

The Keizer Station Local Improvement Fund has been established to account for the improvements to the Keizer Station Development Project. Money expended in this fund was financed with a line-of-credit and an interfund loan during the construction phase of the project. Now that the project is complete, the City has arranged for long-term financing to pay off the line-of-credit and interfund loan. The cost of the improvements has been assessed to the property owners who directly benefit from the project. The assessments received will be used to pay off the long-term debt scheduled for maturity on June 1, 2031.

During FY13-14 the City foreclosed on two properties which had been delinquent for over three years. Proceeds from the foreclosure were used to pay down on the City's debt. Currently, twenty-five commercial property owners owe assessments on the Keizer Station property development and all properties are current on assessment payments.

	ACTUAL 2011-12	ACTUAL 2012-13	BUDGETED 2013-14	PROJECTED 2013-14	PROPOSED 2014-15	APPROVED 2014-15	% CHANGE FROM PROJ
1 RESOURCES:							
2 Beginning Balance:	\$ 3,283,030	\$ 2,729,997	\$ 2,740,600	\$ 2,687,900	\$ 2,693,400	\$ 2,693,400	0%
3 Revenues:							
4 Taxes & Assessments:							
5 Assessments	537,388	1,315,209	655,200	707,100	771,300	771,300	9%
6 Net foreclosure proceeds	-	-	3,153,300	3,700,000	-	-	-100%
7 Total Taxes & Assessments	537,388	1,315,209	3,808,500	4,407,100	771,300	771,300	-82%
8 Miscellaneous:							
9 Interest	10,950	9,844	16,500	16,500	16,500	16,500	0%
10 Assessment Interest	935,243	1,244,716	1,024,800	1,009,700	908,700	908,700	-10%
11 Assessment Interest on Foreclosures	-	-	576,300	-	-	-	-
12 Assessment Penalty	45,791	62,462	20,500	12,900	-	-	-100%
13 Other	-	1,967	-	-	-	-	-
14 Total Miscellaneous	991,984	1,318,989	1,638,100	1,039,100	925,200	925,200	-11%
15 TOTAL RESOURCES	4,812,402	5,364,195	8,187,200	8,134,100	4,389,900	4,389,900	-46%
16 REQUIREMENTS:							
17 Expenditures:							
18 Materials & Services:							
19 Legal Services	41	-	-	-	-	-	-
20 Administrative Services Charges	9,993	-	-	-	-	-	-
21 Total Materials & Services	10,034	-	-	-	-	-	
22 Debt Service:							
23 Principal	820,000	1,485,000	4,462,100	4,300,000	795,000	795,000	-82%
24 Interest	1,249,300	1,191,320	1,044,100	1,140,700	913,900	913,900	-20%
25 Total Debt Service	2,069,300	2,676,320	5,506,200	5,440,700	1,708,900	1,708,900	-69%
26 Total Expenditures	2,079,334	2,676,320	5,506,200	5,440,700	1,708,900	1,708,900	-69%
27 Other Requirements:							
28 Transfers Out:							
29 Transfer to General Fund	3,071	-	-	-	-	-	-
30 Fund Balance:							
31 Restricted Debt Reserve	2,729,997	2,687,875	2,681,000	2,693,400	2,681,000	2,681,000	0%
32 TOTAL REQUIREMENTS	\$ 4,812,402	\$ 5,364,195	\$ 8,187,200	\$ 8,134,100	\$ 4,389,900	\$ 4,389,900	-46%

Budget Notes:

Debt Service:

- 22 The City's debt obligation provides for annual interest payments on it's outstanding debt each year through 2031 and one principal payment (\$17,755,000 currently) due June 1, 2031. The original issue date was May 21, 2008. Semi-annual interest payments of \$461,630 are due on 6/1 and 12/1 each year. The city may pay down the principal if assessment proceeds are available. The principal payment budgeted in FY14-15 assumes the City will receive the total amount of assessment payments due from each property owner.
- 31 Bond covenants require the City to retain at least \$2,681,000 in reserves.

Debt Service Schedule				
Payment	Principal	Principal	Interest	Total
Date	Balance	Payment	Payment	Payment
12/1/2014	\$17,755,000	-	\$461,630	\$461,630
6/1/2015	17,755,000	-	461,630	461,630
12/1/2015	17,755,000	-	461,630	461,630
6/1/2016	17,755,000	-	461,630	461,630
12/1/2016	17,755,000	-	461,630	461,630
6/1/2017	17,755,000	-	461,630	461,630
12/1/2017	17,755,000	-	461,630	461,630
6/1/2018	17,755,000	-	461,630	461,630
12/1/2018	17,755,000	-	461,630	461,630
6/1/2019	17,755,000	-	461,630	461,630
12/1/2019 through 12/1/2030	17,755,000	-	10,617,490	10,617,490
6/1/2031	17,755,000	\$17,755,000	461,630	18,216,630
		\$17,755,000	\$15,695,420	\$33,450,420

COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

FROM: TIM WOOD, ASSISTANT CONTROLLER

**THROUGH: CHRISTOPHER EPPLEY, CITY MANAGER
SUSAN GAHLSDORF, FINANCE DIRECTOR**

**SUBJECT: PUBLIC HEARING ON THE DECLARATION OF THE CITY'S ELECTION
TO RECEIVE STATE REVENUES AND CERTIFYING THE CITY
PROVIDES FOUR OR MORE MUNICIPAL SERVICES**

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.

Oregon law also requires the City of Keizer hold a public hearing to give the citizens of Keizer the opportunity to comment on the use of State Revenue Sharing funds.

FISCAL IMPACT:

Approximately \$293k in State Shared Revenues is anticipated in fiscal year 2014-2015.

RECOMMENDATION:

Staff recommends Council open the public hearing to receive comment on the proposed use of State Revenue Sharing funds. After comments are received, if any, Staff recommends the Council close the public hearing and deliberates on any potential changes. If no changes are made, Council should adopt the two attached resolutions, so that the City may receive State Shared Revenues. If changes are made, staff will prepare a revised resolution for adoption at the June 16, 2014 council meeting.

1 CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

2 Resolution R2014-_____

3
4 DECLARING THE CITY'S ELECTION TO RECEIVE
5 STATE REVENUES

6
7 The City Council of the City of Keizer resolves as follows:

8 Pursuant to ORS 221.770, The City Council of the City of Keizer hereby
9 elects to receive state revenues for fiscal year 2014-2015.

10 BE IT FURTHER RESOLVE that this Resolution shall take effect
11 immediately upon the date of its passage.

12 PASSED this _____ day of _____, 2014.

13 SIGNED this _____ day of _____, 2014.

14
15
16 _____
17 Mayor

18
19
20 _____
21 City Recorder

22
23 I certify that public hearings before the Budget Committee were held on
24 May 6th, 8th and 13th and a public hearing before the City Council was held on
25 June 2, 2014, giving citizens opportunity to comment on use of State Revenue
26 Sharing.
27

28
29 _____
30 City Recorder

1 **CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON**

2 **Resolution R2014-_____**

3 **CERTIFYING THAT THE CITY OF KEIZER PROVIDES FOUR**
4 **OR MORE MUNICIPAL SERVICES**

5
6 **WHEREAS, ORS 221.760 provides as follows:**

7 **Section 1. The officer responsible for disbursing funds to cities under**
8 **ORS 323.455, 366.785 to 366.820 and 471.805 shall, in the case of a city**
9 **located within a county having more than 100,000 inhabitants according to**
10 **the most recent federal decennial census, disburse such funds only if the city**
11 **provides four or more of the following services:**

- 12 **1) Police protection**
13 **2) Fire protection**
14 **3) Street construction, maintenance and lighting**
15 **4) Sanitary sewer**
16 **5) Storm sewers**
17 **6) Planning, zoning and subdivision control**
18 **7) One or more utility services**

19 **WHEREAS, city officials recognize the desirability of assisting the state**
20 **officer responsible for determining the eligibility of cities to receive such funds**
21 **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) Storm sewers**
- 4) Planning, zoning and subdivision control**
- 5) Water utility services**

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon the date of its passage.

PASSED this _____ day of _____, 2014.

SIGNED this _____ day of _____, 2014.

Mayor

City Recorder

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

**THROUGH: CHRIS EPPLEY, CITY MANAGER
SUSAN GAHLSDORF, FINANCE DIRECTOR**

FROM: TIM WOOD, ASSISTANT CONTROLLER

**SUBJECT: RESOLUTION - CERTIFICATION OF STREET LIGHTING DISTRICT (SLD)
ASSESSMENTS**

The fiscal year 2014-15 Street Lighting District assessments, by district, are shown on the attached exhibit "A". These assessments must be certified to the Marion County Assessor's office by June 30, 2014 in order to be assessed on the November 2014 tax rolls. These assessments were noticed to the public in the May 23, 2014 edition of the Keizertimes.

During Budget Committee deliberations in May 2012 staff noted that the Street Lighting District Fund had more than a sufficient ending fund balance projected for the year. Consequently the City reduced the administrative fee from \$8.10 per assessment to \$4.05 per assessment. The FY14-15 Committee Approved Budget keeps the administrative fee at \$4.05 per assessment. This reduction represents a cost savings to the property owner. The total assessments include the administrative fee.

FISCAL IMPACT:

Staff has calculated \$457,782.90 as the total assessments for the November 2014 tax rolls.

RECOMMENDATION:

Staff recommends council open the public hearing on the Street Lighting District Assessments for fiscal year 2014-15. After testimony, staff recommends council close the public hearing and deliberates this issue. After which, staff recommends the council adopt the attached resolution, certifying the Street Lighting District Assessments, by tax account, to the Marion County Assessor for collection, if it so chooses.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

CERTIFICATION OF LIGHTING DISTRICT ASSESSMENTS

BE IT RESOLVED by the City Council of the City of Keizer that Keizer has determined and computed the amount of money necessary to be raised by assessment to cover funds spent to operate and maintain certain street lighting facilities within Keizer, including administrative costs for a total of \$457,782.90; and

BE IT FURTHER RESOLVED that Keizer certifies Exhibit "A" attached hereto, is a true and correct list of the properties within the various lighting assessment district in Keizer giving the proper assessment and apportionment of costs and expenses to be assessed against the respective properties for operation and maintenance of street lighting facilities for the year; and

BE IT FURTHER RESOLVED that Exhibit "A" attached hereto, is certified to the County Assessor to be added to the appropriate tax accounts for the respective properties indicated. The totals include the administrative fee of \$4.05 per assessed lot.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon the date of its passage.

PASSED this day of , 2014.

SIGNED this _____ day of _____, 2014.

Mayor _____

City Recorder _____

CITY OF KEIZER
"EXHIBIT A"
CERTIFICATION OF
LIGHTING DISTRICT ACCOUNTS
ASSESSMENT YEAR 2014-15

DISTRICT		TOTAL PER DISTRICT	PER LOT OR FRONT FOOTAGE
#	NAME		
008	MARDELL	6,290.28	31.14
012	WILARK PARK ST LTG	12,802.20	67.38
014	MAI LIN	10,956.20	37.78
015	APPLEBLOSSOM	3,698.64	42.03
017	RIVERCREST	13,819.14	42.39
018	IVY WAY	4,461.31	37.49
019	ARNOLD WAY	982.80	24.57
022	NORTHVIEW	4,269.04	49.64
023	MCNARY HGHTS	5,869.60	66.70
024	CEDAR PARK ST LGHT	1,314.80	69.20
025	MENLO	1,305.99	48.37
026	SHADY LANE	3,049.35	0.5705 FRONT FOOT
028	NORTHWOOD PARK #1	3,680.39	75.11
034	GREENWOOD	1,801.82	0.4760 FRONT FOOT
041	WILARK PARK #6	901.08	50.06
042	WILARK PARK ANN #7	892.80	55.80
043	NORTHWOOD PARK #2	2,854.34	66.38
044	MAI-LIN DISTRICT #2	818.62	37.21
045	MCLEOD PARK	1,802.52	50.07
046	LANCER PARK	2,077.92	57.72
047	HILLIGOSS	653.10	46.65
048	CARLHAVEN ADDITION	722.12	25.79
049	WINDSOR ESTATES	1,433.36	62.32
050	WHITAKER PARK	4,740.84	60.78
079	ANDREW PARK	932.85	62.19
080	GLYNBROOK	2,555.12	62.32
081	LAWNDALE SUB	2,349.74	69.11
082	NORTHWOOD PARK #4	7,952.70	81.15
083	PALMA CIEA #5	958.32	43.56
084	WILARK PARK ANN #5	1,176.66	65.37
086	HICKS JONES	8,662.87	0.4653 FRONT FOOT
087	CARLHAVEN ADD #2	843.36	30.12
094	WILL MANOR 4	1,396.33	60.71
095	WHEATLAND LN	475.02	67.86
096	NORTHTREE ESTATES	7,801.00	78.01
097	CHEMAWA PARK	1,635.48	90.86
108	MCLEOD PARK #2	1,765.26	65.38
120	CHEMAWA EST #1	2,053.20	68.44
122	SIX SUBDIVISION	701.50	30.50
126	MCLEOD ESTATES	4,439.26	59.99
128	CHEHALIS SUB	418.88	26.18

CITY OF KEIZER
"EXHIBIT A"
CERTIFICATION OF
LIGHTING DISTRICT ACCOUNTS
ASSESSMENT YEAR 2014-15

DISTRICT		TOTAL PER DISTRICT	PER LOT OR FRONT FOOTAGE
#	NAME		
129	DENNIS LANE N	2,039.92	47.44
130	CRESTWOOD VILLAGE	578.76	48.23
131	CHEMAWA EST #2	2,345.32	68.98
132	CHARLOTTE	1,704.15	37.87
141	PALMA CIEA	18,974.74	42.26
142	RIVERVIEW N	1,111.86	38.34
143	MEADOWBROOK	477.90	53.10
144	JUNIPER	876.40	43.82
146	TERRACE GLEN	958.24	59.89
147	WEDGEWOOD ESTATE	1,182.72	36.96
148	JULIE ESTATES	1,736.40	86.82
150	KEPHART	2,061.20	51.53
159	JOHNISEE ADDN	450.84	34.68
161	WALENWOOD SUB	235.53	26.17
162	WARNER PARK	239.70	23.97
163	SPRINGTIME PK SUB	888.60	59.24
164	STONEHEDGE ESTATE	6,837.00	68.37
165	RIVERVIEW N #2	1,126.44	40.23
181	TIMBERVIEW SUB	7,476.30	52.65
182	VISTAVIEW ESTATE #2	2,717.40	45.29
183	NORTHRIDGE PARK	1,135.68	35.49
184	JUNIPER #2 SUBDIV	1,321.11	62.91
185	KEIZER HEIGHTS	3,713.92	58.03
191	CLARK ST NE	722.12	25.79
192	FRIENDSHIP ADDITION	475.56	39.63
193	TEN AT MCNARY	1,058.68	75.62
194	BUCHOLZ ADDITION	632.94	30.14
195	PARKLAWN ADDITION	388.98	64.83
205	GLYNBROOK II N	3,326.48	77.36
206	FOUR WINDS ADDN N	5,468.58	44.46
207	FERNBROOK	1,614.60	41.40
208	EDEN ESTATES	3,080.28	73.34
209	COUNTRY CLUB EST	1,707.72	60.99
212	LAWNDALE I SUB PH-2	2,630.55	67.45
213	STONEHEDGE EST II	4,777.52	53.68
215	GARY ST	1,168.09	31.57
216	ARNOLD ST #2	912.41	39.67
217	FOUR WINDS III	517.60	25.88
218	GREENWAY	828.36	46.02
219	NOON AVE	1,263.04	39.47
220	STONEHEDGE EST III	1,785.92	55.81

CITY OF KEIZER
"EXHIBIT A"
CERTIFICATION OF
LIGHTING DISTRICT ACCOUNTS
ASSESSMENT YEAR 2014-15

DISTRICT		TOTAL PER DISTRICT	PER LOT OR FRONT FOOTAGE
#	NAME		
221	STONEHEDGE EST 4&5	2,057.16	66.36
227	WILLOW LAKE EST	2,662.00	60.50
228	THE MEADOWS PH-1	4,558.96	81.41
231	FOURWINDS II	631.52	39.47
232	WHITAKER HGTS	2,153.58	65.26
234	THE MEADOWS PH-3	2,849.35	81.41
235	THE MEADOWS PH-2	3,012.17	81.41
236	THE MEADOWS PH-4	3,174.99	81.41
237	ORCHARD CREST	2,842.39	53.63
238	STONEHEDGE EST #6	2,057.16	66.36
239	SPRINGMEADOW EST	5,008.02	5,008.02
241	WILLOW LAKE 2&3	5,357.76	55.81
246	CHERRYLAWN CT NE	517.52	64.69
247	ORCHARD CREST PH-3	2,191.70	62.62
248	MAX CT	713.60	71.36
249	THE MEADOWS PH-5	3,419.22	81.41
250	ORCHARD CREST PH-2	2,721.02	51.34
251	RIVERCREST PH-1&2	2,255.44	51.26
253	THE MEADOWS PH-6	2,523.71	81.41
254	THE MEADOWS PH-7	2,605.12	81.41
255	TIMBERVIEW PH-3	2,320.64	82.88
256	APPLETREE PH-1,2,3	4,044.15	89.87
257	BRIARWOOD	3,537.20	3,537.20
258	HIDDEN CRK EST PH-1	4,562.47	123.31
259	CATERWOOD ESTATES	3,242.07	63.57
260	PARKMEADOW APTS	1,382.04	1,382.04
261	NORTHRUP/NORTHSHIRE	650.88	54.24
262	COUNTRY GLEN EST	12,890.80	69.68
263	FIRCON	2,394.53	82.57
264	HIDDEN CRK EST PH-2	1,090.24	68.14
265	CLEARLAKE SUBDIV	3,785.25	77.25
266	SPRINGRIDGE EST	2,511.68	78.49
267	THE RIDGE	1,744.60	79.30
268	NORTHSIDE ESTATES	3,134.27	72.89
269	HOMESTEAD/CLEARVIEW	418.30	41.83
270	HONEYSUCKLE	1,611.25	64.45
272	LARSON PARK SUBDIV	600.72	50.06
273	BAILEY ESTATES	592.50	59.25
274	STICKLES ADDITION	312.57	34.73
275	CEDAR BLUFF SUBDIV	2,316.33	85.79
276	ABT KOUFAX LN	2,020.04	91.82

CITY OF KEIZER
"EXHIBIT A"
CERTIFICATION OF
LIGHTING DISTRICT ACCOUNTS
ASSESSMENT YEAR 2014-15

DISTRICT		TOTAL PER DISTRICT	PER LOT OR FRONT FOOTAGE
#	NAME		
277	HIDDEN CREEK PH-3	962.94	29.18
278	HOLLY LN/ALDER DR NE	414.18	46.02
282	3RD AVE N	2,120.40	37.20
283	HIDDEN CREEK PH-4	1,439.85	95.99
284	JACOBE ESTATES SUB	1,143.60	114.36
285	PRAIRIE EST	10,030.98	107.86
286	TECUMSEH ESTATES	1,464.75	69.75
287	TEPPER E SUB	2,631.44	93.98
288	WESTMORE	1,418.64	59.11
292	PINEHURST ESTATES	4,369.62	76.66
293	LEEWOOD MEADOWS	3,327.48	61.62
294	BROWER PLACE	2,316.32	74.72
295	HIGHLANDS ESTATES	4,381.80	73.03
296	JACOBE ESTATES PH2	1,452.24	80.68
297	BAHNSEN WOODS EST	4,544.40	75.74
298	FOREST RIDGE EST	3,809.85	69.27
299	WHEATLAND TERRACE	949.80	63.32
300	WATERFORD	3,785.25	77.25
306	ROCKLEDGE ADDITION	892.80	55.80
307	WITTENBERG	1,954.35	1,954.35
308	JORDON RUN	799.48	72.68
309	PRAIRIE CLOVER	689.08	172.27
310	VINEYARDS	5,879.70	65.33
311	HIGHLANDS NORTH	514.56	32.16
312	CHEMAWA GLEN	2,623.52	69.04
315	SPARROW ADDITION	705.60	88.20
316	VINEYARDS NO. PHASE 2	3,616.92	70.92
317	HIDDEN CREEK PHASE 5	951.00	95.10
318	BARNICK ESTATES	1,416.24	118.02
319	MCLEOD ACRES	729.80	72.98
321	BEIER ESTATES	1,666.44	92.58
322	WESTMORE EAST SUBDIV N.	451.44	25.08
323	SHADY ADDITION N.-RING ST. N.E.	828.36	46.02
332	CLEARLAKE HEIGHTS	722.16	60.18
333	PINE MEADOWS ESTATE	740.04	52.86
334	AT MURPHY SUBDIVISION-PHASE 1 & 2	1,464.00	61.00
336	FULTZ ESTATES	989.55	65.97
338	RICKMAN CROSSING	723.50	72.35
339	CEDAR TREE	955.13	86.83
340	WINDSOR WOODS SUBDV	3,366.00	76.50
344	APPLE TREE ANNEX/PEIRCE DRIVE	1,968.48	54.68

CITY OF KEIZER
"EXHIBIT A"
CERTIFICATION OF
LIGHTING DISTRICT ACCOUNTS
ASSESSMENT YEAR 2014-15

DISTRICT		TOTAL PER DISTRICT	PER LOT OR FRONT FOOTAGE
#	NAME		
345	FULTZ ESTATES PH 2	488.00	61.00
346	PLEASANT VIEW NE	1,686.40	42.16
350	HUNTER ADDITION II/BARNICK RD INFILL PROJ	295.90	29.59
351	HUNTER ADDITION I	475.60	95.12
352	LENT ESTATES STLT DIST. KUD	621.00	23.00
353	TREBBER ESTATES	1,426.65	95.11
354	WINDSOR WOODS SUBDV PH2	2,468.61	60.21
355	EVERWOOD MEADOWS	996.15	66.41
356	MEGAN LEE PROP.	272.90	54.58
358	CLEARLAKE MEADOWS STLT DIST	190.45	38.09
359	CLAGGET GROVE DIST.	279.36	46.56
360	SELENA ESTATES DIST.	664.36	39.08
361	CANDLEWOOD IND PARK NE	217.42	31.06
363	BRIAN MDWS ST LT DIST.-KUD	515.24	23.42
365	JACOB ESTATES PH3	202.88	25.36
366	MADALYN TERRACE	313.04	22.36
367	GRISWOLD AVE NE	389.40	129.80
368	HALEY ESTATES	578.52	32.14
369	KEIZER STATION LIGHTING-AREA A	15,497.00	199.32
370	WHEATLAND MEADOWS ESTATE	921.12	24.24
372	SARAH JEAN COURT	198.73	28.39
373	BENSON ESTATES SUBDIVISION	475.60	95.12
374	PEYTON-HAYLEY SUBDIVISION	209.15	41.83
375	MCGEE COURT	239.90	47.98
377	CRAFTSMAN RIDGE STREET	487.50	32.50
378	TAYLOR RIDGE SUB	287.60	35.95
379	TEETS ESTATES STREET	223.47	17.19
384	AVALON MEADOWS STREET	2,523.43	27.73
385	MAGEE ESTATES STREET	111.06	18.51
386	MCNARY HGHTS ADDN STREET	407.40	27.16
387	NEW DAY STREET	198.60	33.10
462	NAOMI'S START	368.48	92.12
	TOTAL ASSESSMENT	457,782.90	

COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

**THROUGH: CHRIS EPPLEY
CITY MANAGER**

**FROM: TRACY L. DAVIS, MMC
CITY RECORDER**

**SUBJECT: PUBLIC HEARING - FORMING AND SPREADING ASSESSMENTS TO
WINDSOR ISLAND ESTATES STREET LIGHTING LOCAL IMPROVEMENT
DISTRICT**

ISSUE:

On April 7, 2014 the Keizer City Council adopted Resolution R2014-2435 Initiating Windsor Island Estates Street Lighting District and directing the City Engineer to make a survey and file a report. On May 5, 2014 the City Council approved the City Engineer's report and set a public hearing to consider remonstrances to the project and objections to the proposed assessments. Notice of public hearing stating the intention to form the district and to assess for the lighting improvements was mailed to the property owners as required under City of Keizer Ordinance 94-278.

FISCAL IMPACT:

The City initially pays the street lighting expense to the utility company as it is billed throughout the year. The operating cost of the lights is then billed to the property owners on an annual basis, thereby recovering the City's costs for bills paid throughout the year. In addition, the bills include the cost of the City Engineer's Report in the first year, and an administrative charge in the first and subsequent years to recover the City's cost for administering the lighting districts. All funds are budgeted through the Utility Fund.

RECOMMENDATION:

Open the public hearing to first consider oral objections and written remonstrances to formation of Windsor Island Estates Street Lighting Local Improvement District. If valid remonstrances of the owners of two-thirds of the land to be specially assessed for the lighting district are presented to the Council at the public hearing, close the hearing and suspend formation of the district for six months. If remonstrances are not received, close the public hearing and consider adoption of the Resolution forming the lighting district. If Council forms the district, consider adoption of the proposed assessment ordinance.

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1 **BILL NO. _____**

ORDINANCE NO. 2014- _____

2 **A BILL FOR**

3
4 **AN ORDINANCE SPREADING ASSESSMENTS TO**
5 **WINDSOR ISLAND ESTATES STREET LIGHTING LOCAL**
6 **IMPROVEMENT DISTRICT**

7
8 Section 1. FINDINGS. The City Council of the City of Keizer makes the following
9 findings:

10 a. The City Council did heretofore declare its intention to install street lights to
11 serve an area known as Windsor Island Estates Street Lighting Local
12 Improvement District which is described as follows:

13 Windsor Island Estates - identified on the
14 assessors map 06 3W 34CC -lots 1-54 in the City
15 of Keizer, County of Marion, State of Oregon;

16
17 which includes the installation of ten (10) 50-watt LED luminaries at 30'
18 mounting height on a 35' heavy duty gray direct burial fiberglass pole with 6'
19 aluminum mast arm located within the subject local improvement district, all
20 in accordance with the City Engineer's Report for Windsor Island Estates Street
21 Lighting Local Improvement District.

22 b. The total initial estimated cost of Windsor Island Estates Street Lighting Local
23 Improvement District is \$2,733.00.

24 c. The per space/lot assessment formula was used for this district.

25 d. The improvements in the district have been or will be constructed as provided
26 in the Engineer's Report.

27 e. Notice was duly mailed to the benefited property owners on May 15, 2014.

28 f. A meeting of the City Council was held at the time and place fixed by public
29 notice for the purpose of considering any such written objections to the
30 proposed assessments.

31 g. No written objections to the proposed assessments were filed.

h. The Council has considered the matter and determined that construction of said improvements was and is of material benefit to the City, and all the property to be assessed therefore will be specially benefited by the improvements in the amounts shown on the assessment roll.

NOW, THEREFORE, the City Council of the City of Keizer ordains as follows:

Section 2. ASSESSMENTS.

a. First Annual Assessment. It is hereby determined that the share of the cost of the improvements for Windsor Island Estates Street Lighting Local Improvement District for each parcel and property benefited thereby for the first annual assessment is the amount set opposite the description of each piece or parcel of land as described in Windsor Island Estates Street Lighting District Assessment Roll as set forth in Exhibit "A" attached, and that each piece or parcel of land benefited by the improvements, to the full extent of the amount so set opposite such piece or parcel and that the respective amounts represent the proportionate benefits of said improvements to said respective parcels of property, and the Council does hereby declare that each of the parcels of property described in Windsor Island Estates Street Lighting District Roll as set forth in Exhibit "A" attached is hereby assessed the first annual assessment amount set opposite each respective description.

i. Summary of first annual assessment costs for formation of the lighting district to serve the area known as "Windsor Island Estates Street Lighting Local Improvement District":

10 – Pole and 50 Watt Luminaries	\$1,539.60
Engineering Costs	\$ 756.00
Administrative Fee	<u>\$ 437.00</u>
Total Estimated Assessments	\$2,733.00

ii. The Recorder of the City of Keizer is hereby directed to send a notice of first annual assessment to each owner of assessed property by mail within ten (10) days after this Ordinance levying the first annual installments is passed. The notice shall include information that an application to make installment payments may be filed with the City if the assessment is collected directly from the property owner and not pursuant to ORS 223.866.

b. Second and Subsequent Annual Assessments. After a municipal lighting district has been formed in accordance with City of Keizer Ordinance 94-278, the second and subsequent annual assessments shall be spread by Resolution which may include changes in the mode of collecting the assessment. The method of assessment and notification for subsequent annual assessments shall be determined in accordance with City of Keizer Ordinance 94-278.

c. Mode of Collecting Assessments. Assessments for Windsor Island Estates Street Lighting Local Improvement District shall be collected pursuant to ORS 223.866.

d. Lien on Property. The assessment shall be entered as a lien against the benefited property in the City Lien Docket.

PASSED this _____ day of _____, 2014.

SIGNED this _____ day of _____, 2014.

Mayor

City Recorder

EXHIBIT "A"

WINDSOR ISLAND ESTATES STREET LIGHTING DISTRICT

*Assessors Maps 06 3W 34CC

<u>Lot #</u>	<u>Owner</u>	<u>Cost (per lot)</u>
1- 54	Windsor Island Subdivision, LLC 9550 SE Clackamas Rd. Clackamas, OR 97015	\$50.61 (first year)

TOTAL ASSESSMENT: \$2,733.00

COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCILORS

THROUGH: CHRIS EPPLEY
CITY MANAGER

FROM: SUSAN GAHLSDORF, CPA
FINANCE DIRECTOR

SUBJECT: Amending Administrative Service Fund (an Internal Services Fund)

ISSUE:

In January 2010 the City of Keizer adopted Resolution 2010-2017 establishing an Internal Services Fund to account for and charge various City funds for City administrative costs. The 2014-2015 Committee Approved Budget (before Council for adoption this evening) provides for two additional cost centers within the Administrative Services Fund, the Public Works Non-Departmental cost center and the Finance – Utility Billing cost center.

ORS 294.470 provides that a municipality may establish by resolution, an internal services fund. Exhibit A, referenced in the attached resolution, outlines in detail the Administrative Services Fund as required by ORS 294.470. Attachment #1 is a copy of the original Exhibit A as adopted in January 2010 for Council's reference.

FISCAL IMPACT:

There is no fiscal impact. This action is a budget compliance issue.

RECOMMENDATION:

Staff recommends the City Council adopt the attached Resolution amending R2010-2017, establishing an Internal Services Fund.

Attachment #1
Original Exhibit A to R2010-2017

ADMINISTRATIVE SERVICES FUND

The Administrative Services Fund is an Internal Service fund which is used to account for the financing of goods and/or services provided to various City funds on a cost-reimbursement basis.

Purpose: The Administrative Services Fund provides services to City funds as identified in the City's annual budget. Those services are provided by the following activities: City-wide Administration (City Council and Nondepartmental), City Manager's Office, Assistant to the City Manager and Information Technology, City Attorney's Office, City Recorder's Department, Human Resources Department, Finance Department and Civic Center Facilities (building maintenance).

The sources from which the fund shall be replenished: Each Operating fund is charged for the services provided by the Administrative Services Fund based on various cost allocation plans. These plans are to be revised each year based on anticipated benefits received. The plans are based on a range of factors including number of personnel, percent of effort expended by administrative personnel to the benefiting fund, current operating budgets, pieces of information technology equipment, software and maintenance fees.

The appropriation or appropriations to be charged in order to provide the initial money for financing the fund: The Administrative Services Fund will receive one-twelfth of budgeted Charges for Services from each City fund as the initial money for financing the fund. At the end of the first month, the City shall return the initial money to each operating fund and each operating fund shall thereafter reimburse the Administrative Services Fund for monthly costs as provided for in the cost allocation plans.

The methods for controlling of expenditures and encumbering of such funds: Each internal services activity is tracked in a separate cost center. City-wide Administration, Human Resources, the Network Administrator and Civic Center Facility costs are allocated to each operating fund based on the full-time equivalents (FTE) of that fund.

Costs directly attributed to the City Manager, Assistant to the City Manager, City Recorder's Department, City Attorney's Office and Finance Department are based on effort staff expects to expend in each program for the upcoming year. Information Technology is based on approved budgeted expenditures for each department. Auditing services are based on the current year's projected expenditures at the time the upcoming budget is prepared.

The method for handling any fiscal year end surplus or deficit: At fiscal yearend any excess revenues over total expenditures will be refunded Citywide using the same allocation proportion as when initially charged. An allowance for the estimated beginning balance of the new fiscal year will be considered when determining the amount of the refund. In a deficit situation significant additional charges would be approved and program expenditures appropriated by City Council action.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

**AMENDING ADMINISTRATIVE SERVICES FUND; AMENDING
RESOLUTION R2010-2017**

WHEREAS, the Keizer City Council established an Administrative Services Fund
by Resolution R2010-2017;

WHEREAS, the 2014-15 Committee Approved Budget provides for additional
cost centers within the Administrative Services Fund;

WHEREAS, the Keizer City Council wishes to amend the Administrative
Services Fund to account for and charge various City funds as anticipated by the
additional cost centers;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the details of
the Administrative Services Fund set forth in Exhibit "A" are hereby adopted and the
Finance Director is directed to amend the Administrative Services Funds as
contemplated therein.

BE IT FURTHER RESOLVED that Resolution R2010-2017 shall be amended by
replacement of Exhibit "A" with Exhibit "A" attached hereto.

1 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
2 upon the date of its passage.

3 PASSED this _____ day of _____, 2014.

4

5 SIGNED this _____ day of _____, 2014.

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Mayor

City Recorder

ADMINISTRATIVE SERVICES FUND

Exhibit A

The Administrative Services Fund is an Internal Service Fund which is used to account for the financing of goods and/or services provided to various City funds on a cost-reimbursement basis.

Purpose: The Administrative Services Fund provides services to City funds as identified in the City's annual budget. Those services are provided by the following activities: General Administration (City Council and Non-departmental), City Manager's Office, City Attorney's Office, City Records Department, Human Resources Department, Finance – Non-Departmental, Finance – Utility Billing, Finance - Information Systems, Public Works – Non-departmental and Public Works Civic Center Facilities (building maintenance).

The sources from which the fund shall be replenished: The City's (and Urban Renewal Agency's) operating funds are charged for the services provided by the Administrative Services Fund based on various cost allocation plans. These plans are to be revised each year based on anticipated benefits received. The plans are based on a range of factors including number of personnel, percent of effort expended by administrative personnel to the benefiting fund, revenues and expenditures, pieces of information technology equipment, software and maintenance fees.

The appropriation or appropriations to be charged in order to provide the initial money for financing the fund: The Administrative Services Fund will receive one-twelfth of budgeted Charges for Services from each City fund as the initial money for financing the fund. At the end of the first month, the City shall return the initial money to each operating fund and each operating fund shall thereafter reimburse the Administrative Services Fund for monthly costs as provided for in the cost allocation plans.

The methods for controlling of expenditures and encumbering of such funds: Each internal services activity is tracked in a separate cost center. Costs and reserves are allocated as follows:

1. Full-time equivalents (FTE) of each fund
 - a. City-wide Administration
 - b. Human Resources
 - c. Network Administrator
 - d. Civic Center Facility
2. Three year average of time expended for each fund as tracked by the City Attorney's Office
 - a. City Records Department - except 10% of position costs are charge to the Community Center Fund
 - b. City Attorney's Office
3. Average of FTE and three-year average of time expended for each fund as tracked by the City Attorney's Office
 - a. The City Manager's Office
4. Council Adopted budgeted expenditures for each department
 - a. Computer software and hardware costs

ADMINISTRATIVE SERVICES FUND

Exhibit A

5. Most recent audited fiscal year's revenues and expenditures
 - a. Finance – non-departmental costs
 - b. Except 70% of the Office Assistant position costs are charged to the Community Center Fund
6. Estimated time expended on services provided by operations of the fund
 - a. Finance – Utility Billing
 - b. Public Works – Non-Departmental

The method for handling any fiscal year end surplus or deficit: At fiscal yearend any excess revenues over total expenditures will be refunded Citywide using the same allocation proportion as when initially charged. An allowance for the estimated beginning balance of the new fiscal year will be considered when determining the amount of the refund. In a deficit situation significant additional charges would be approved and program expenditures appropriated by City Council action.

COUNCIL MEETING: _____

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

**THROUGH: CHRIS EPPLEY, CITY MANAGER
SUSAN GAHLSDORF, FINANCE DIRECTOR**

FROM: TIM WOOD, ASSISTANT CONTROLLER

SUBJECT: AUTHORIZATION FOR AN APPROPRIATIONS TRANSFER

BACKGROUND:

The Street Lighting District Fund was created in Fiscal Year 1999-00, prior to that the Street Lighting District's were accounted for as part of the Sewer Fund. In the normal course of operations the combined funds received electricity rebates from Salem Electric associated with street light electrical charges. When the two funds separated the Sewer Fund continued to receive electricity rebates associated with street light electrical charges totaling approximately \$88,500. These electricity rebates legally belong to and should be accounted for in the Street Lighting District Fund.

ISSUE:

APPROPRIATIONS TRANSFER

Oregon Budget Law allows that transfers of appropriations or of appropriations and an equal amount of budget resources may be made between funds of the municipal corporation when authorized by ordinance or resolution of the governing body (ORS 294.463).

As the result of the proposed increase in the Sewer Administrative Fee, the Sewer Fund will have sufficient cash available to transfer the electricity rebates to the Street Lighting District over the course of three fiscal years. During 2013-14 the Sewer Fund should transfer \$32,900 to the Street Lighting District Fund which should in turn be appropriated to materials and services for current year electricity charges in excess of what was originally budgeted.

The electricity charges in excess of what was originally budgeted are the result of midyear rate increases by both Salem Electric and Portland General Electric.

FISCAL IMPACT:

Council Meeting September 3, 2013

Supplemental Budget – Ammunition, audit, park signs, software, training

Sewer Fund: The electricity rebate will be transferred from resources generated by the proposed increase in the Sewer Administration Fee. The increased fee is projected to generate approximately \$31,500 in Fiscal Year 2014-15 and \$63,000 2015-16 and beyond in additional resources per year of which one half would be available to transfer the rebates and the other half would cover increased costs and to restore, over time, the working capital to an adequate level.

Street Lighting District Fund: Taking into consideration the transfer in of the electricity rebates of \$88,500 and the increased electricity costs of \$32,900, the Street Lighting District will have approximately \$55,600 (approximately \$7.00 per household) in additional working capital that will be used to reduce street lighting assessments over the next three fiscal years.

RECOMMENDATION: Staff recommends the council adopt the attached resolutions authorizing appropriations transfer and expenditures as described above.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-

**AUTHORIZATION FOR APPROPRIATIONS TRANSFER FOR ELECTRICITY REBATES AND
ELECTRICITY RATE INCREASES**

WHEREAS ORS 294.463 provides that transfers of appropriations or of appropriations and an equal amount of budget resources may be made between funds of the municipal corporation when authorized by ordinance or resolution of the governing body.

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, 2014:

	Adopted/ Amended Budget	Adjustment		Revised Budget
		Increase	Decrease	
Street Lighting District				
Resources	702,700	32,900		735,600
Materials and Services	401,900	32,900		434,800
Sewer Fund				
Materials and Services	5,100,600		(32,900)	5,067,700
Transfers Out to Street Lighting District Fund	-	32,900		32,900
To recognize an appropriation transfer between the Sewer Fund and the Street Lighting District Fund to account for electricity rebates earned by the Street Lighting District Fund but received by the Sewer Fund in previous years. In addition appropriate resources received in the Street Lighting District Fund to provide for materials and services costs in excess of previously budgeted amounts as the result of a mid-year electricity rate increase by Salem Electric and Portland General Electric.				

BE IT FURTHER RESOLVED that this resolution shall take effect immediately upon the date of its passage.

PASSED this ____ day of _____, 2014

SIGNED this ____ day of _____, 2014

Mayor

City Recorder

COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER: _____

TO: MAYOR CHRISTOPHER AND CITY COUNCILORS

**THROUGH: CHRIS EPPLEY
CITY MANAGER**

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

SUBJECT: DELINQUENT SEWER AND STORMWATER ASSESSMENTS

ISSUE:

The City of Keizer collects sewer and storm water fees from residents and businesses of Keizer. The attached list marked as exhibit "A" represents an itemized list of delinquent accounts from March 1, 2013 through February 28, 2014. Each resident (and property owner, if different) has been notified by certified letter and given a sufficient amount of time to remit payment for their accounts. ORS 454.225 authorizes the City to certify the delinquent amounts to the County Assessor for the amounts assessed against the premises serviced. The statute also allows the City to collect penalty, interest or costs associated with the delinquencies. A 10% delinquent amount has been added as a penalty and a \$37.00 administration fee has been added to cover the City's costs.

FISCAL IMPACT:

Delinquent assessments total \$6,569.29 for tax year 2014-2015. This compares to \$5,871.57 for tax year 2013-2014.

RECOMMENDATION:

Staff recommends the City Council adopt the attached Resolution, which certifies the delinquent sewer accounts to the County Assessor for collection.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

CERTIFICATION OF DELINQUENT SEWER AND STORMWATER ACCOUNTS

WHEREAS, the City of Keizer is responsible for the collection of sewer fees and stormwater fees from the residents of Keizer

NOW THEREFORE, BE IT RESOLVED that the attached Exhibit "A" is an itemized list of delinquent sewer and stormwater charges through and including February 28, 2014 that the City has been unable to collect through the usual collection procedures; and

BE IT FURTHER RESOLVED that ten percent (10%) of the delinquent amount has been added as a penalty and that a \$37.00 administration fee has been added to cover the City's costs; and

BE IT FURTHER RESOLVED that the amounts certified on the attached Exhibit "A" shall be added to the appropriate tax accounts as indicated pursuant to ORS 454.225.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon the date of its passage.

PASSED this _____ day of _____, 2014.

SIGNED this _____ day of _____, 2014.

Mayor

City Recorder

CITY OF KEIZER
 DELINQUENT SEWER AND STORMWATER ACCOUNTS
 EXHIBIT A

Property ID	Service Address	Owner's Name	Total
R25449	752 CHEMAWA RD N	JACK & NANCY HOLT	\$ 79.02
R25632	390 WEEKS DR N	DELLA M PARK	113.01
R19693	7585 WHEATLAND RD N	GAREN & DIANA JIRACEK	340.16
R45798	1095 CLEAR LAKE RD N	JERRY & PAT WAIT	163.06
R20087	7225 WHEATLAND RD N	ROBERT/BARBARA HASKINS	493.06
R25374	4935 DELIGHT ST N	RUBEN LIMAS	493.06
R20165	7029 FIR GROVE LN N	SHANNON & SCOTT WHITE	493.06
R20126	7495 WHEATLAND RD NE	PATRICK & TANA BRYANT	417.05
R20048	6995 RIVER RD NE	DONALD & TAMARA PALMER	126.95
R45871	4985 BAILEY RD NE	DAWN M CHIKE	316.32
R20571	5525 ST CROIX WY NE	JENEPP INVESTMENTS LLC	497.16
R20579	5565 ST CROIX WYNE	E-VILLAGE LLC - C/O CHARLES SIDES	421.15
R20405	1630 CHEMAWA RD NE	TUNG KAR HUNG	123.14
R20577	5625 MCLEOD LN NE	JUSTINDER BHATIA & ALICIA SINGH	497.16
R20567	2200 CHEMAWA RD NE	E-VILLAGE LLC - C/O CHARLES SIDES	497.16
R20570	5530 ST CROIX WY NE	E-VILLAGE LLC	497.16
R20578	2045 CHEMAWA RD NE	JUSTINDER BHATIA & ALICIA SINGH	110.92
R20573	5540 ST CROIX WY NE	E-VILLAGE LLC - C/O CHARLES SIDES	497.16
R19782	7770 TIMOTHY LN NE	ARTIMON MARTUSHEFF& HARTINA AYHAN	95.67
R20076	725 FARMLAND LN NE	RICHARD & KATHERINE HOPMAN	95.67
R20070	770 FARMLAND LN NE	ALLAN & KAREN SHIPPEY	95.67
R65476	3665 PLEASANT VIEW DR NE	GARY CHEZEM	106.49
TOTAL DELIQUENCIES			\$ 6,569.29

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

SUBJECT: ORDINANCE AMENDING KEIZER DEVELOPMENT CODE

Following the public hearing in February, the Council directed staff to come back with an Ordinance approving the Keizer Development Code text changes to revise the Code involving Cottage Cluster Developments. Staff held off bringing back the Ordinance because it was felt that a new fee would need to be established for this type of development and the fees were going to come at the June meeting.

After the fees are adopted, the Council can then move forward to adopt the Ordinance.

RECOMMENDATION:

Adopt the attached Ordinance.

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

ESJ/tmh

1 BILL NO. ____

A BILL

ORDINANCE NO.
2014-_____

2
3 FOR

4
5 AN ORDINANCE

6
7 AMENDING KEIZER DEVELOPMENT CODE REGARDING
8 SECTION 1.200 (DEFINITIONS), SECTION 2.102 (SINGLE
9 FAMILY RESIDENTIAL), SECTION 2.103 (LIMITED
10 DENSITY RESIDENTIAL), SECTION 2.104 (MEDIUM
11 DENSITY RESIDENTIAL), SECTION 2.105 (HIGH DENSITY
12 RESIDENTIAL), SECTION 2.107 (MIXED USE), SECTION
13 2.432 (COTTAGE CLUSTER DEVELOPMENT), SECTION
14 3.101 (SUMMARY OF APPLICATION TYPES), AND
15 SECTION 3.202 (GENERAL PROCEDURES – TYPES I, II,
16 AND III ACTIONS); AMENDING ORDINANCE 98-389

17
18 WHEREAS, the Keizer Planning Commission has recommended to the Keizer
19 City Council amendments to the Keizer Development Code (Ordinance No. 98-389); and

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

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

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

27 NOW, THEREFORE,

28 The City of Keizer ordains as follows:

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

3 Section 2. AMENDMENT TO THE KEIZER DEVELOPMENT CODE. The
4 Keizer Development Code (Ordinance No. 98-389) is hereby amended by the adoption
5 of the changes to Section 1.200 (Definitions), Section 2.102 (Single Family Residential),
6 Section 2.103 (Limited Density Residential), Section 2.104 (Medium Density
7 Residential), Section 2.105 (High Density Residential), Section 2.107 (Mixed Use),
8 Section 2.432 (Cottage Cluster Development), Section 3.101 (Summary of Application
9 Types), and Section 3.202 (General Procedures – Types I, II, AND III Actions) as set
10 forth in Exhibit "B" attached hereto, and by this reference incorporated herein.

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

18

19

20

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

3 PASSED this _____ day of _____, 2014.

4
5 SIGNED this _____ day of _____, 2014.

6

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8

9

Mayor

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11

12

City Recorder

EXHIBIT “A”

Findings regarding the adoption of amendments to Section 3.101 (Summary of Application Types); 3.202 (General Procedures); Section 1.200 (Definitions); Section 2.102 (Residential Single Family); Section 2.103 (Limited Density Residential); Section 2.104 (Medium Density Residential); Section 2.105 (High Density Residential); Section 2.107 (Mixed Use); and a new Section 2.432 (Cottage Cluster Development) in the Keizer Development Code .

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

The City of Keizer finds that:

1. General Findings.
 - a. The particulars of this case are found within planning file Text Amendment 2013-15. Public hearings were held before the Planning Commission on January 8, 2014 and also on February 12, 2014, and before the City Council on March 3, 2014. The Planning Commission reviewed the proposed revisions and voted unanimously to recommend that it be adopted. The City Council voted to direct staff to prepare findings and an ordinance to adopt the proposed text amendment.
 - b. The proposed text amendments will permit cottage cluster developments (new Sect 2.432) within RS zone (Section 2.102); RM zone (Section 2.104); RL zone (Section 2.103); RH zone (Section 2.105); and, MU zone (Section 2.107) subject to meeting certain standards and conditions. Also, Section 3.101 (Summary of Application Types) and 3.202 (General Procedures) will be amended and a definition added in Section 1.200 (Definitions).
 - c. The proposal was a recommendation from the consultant involved in the development of the Housing Needs Analysis. The intent is to provide additional housing options within the city to meet the needs of future residents.
2. Amendments to the Comprehensive Plan or Development Code 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 Section 3.111.04 B, C, and D. Given that this is a text amendment Section 3.111.04 A is not applicable.
3. **Section 3.111.04.B - A demonstrated need exists for the product of the proposed amendment -**

Findings: The proposed revisions to the zone code reflect a demonstrated need. The City Council has recognized that from time to time the Keizer Development Code should be updated to avoid having the code become so out of date that it would require a massive and costly comprehensive update. The revisions to revise these sections of the Keizer Development Code are intended to provide additional housing options within the city to meet the needs of future residents. The demonstrated need is related to providing clarity related to this new housing type to the zone code. As such, the proposed code revision complies with this review criterion.

4. **Section 3.111.04.C- The proposed amendment to the Keizer Development Code complies with statewide land use goals and related administrative rules**

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, a public process of decision making involving public hearings, deliberation, and ordinance adoption. Public notice was provided in the Keizer Times. Public hearings were held before the Planning Commission and the City Council. Public hearings were held before the Planning Commission on January 8, 2014 and also on February 12, 2014, and before the City Council on March 3, 2014. Citizens were afforded the opportunity to participate in the public process. Finally, the Planning Commission and City Council meetings are televised further providing an avenue for awareness of the issue. This process is consistent with the provision for providing an opportunity for citizens to be involved in all phases of this proposed planning process as is 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 city has an adopted comprehensive plan which has been acknowledged by the state. 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 in accordance with public notice requirements within the Keizer Development Code. The public hearings conducted before both the planning commission and city council provided an opportunity for both verbal and written testimony. No public testimony was received at either the planning commission or at the city council’s public hearing. Therefore, 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 the Exclusive Farm Use (EFU), Special Agriculture (SA), Urban Transition (UT), and Public (P) allow commercial agricultural uses. However, only the SA zone is a state recognized EFU qualifying zone. The amendment involves regulations within the boundaries of the city limits of Keizer. Since the text amendments will only involve lands that are designated inside the city limits and which are designated to allow for residential development, it will not affect either the EFU or the SA zoned lands or lawful uses occurring on those lands. 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 zone districts that are specifically designated within the city limits that will allow for commercial forestry. Also, there are no commercial forest lands near, or adjacent to the city limits of Keizer. The amendments to the KDC do not involve any land which is designated as forest land, nor will it impact the use of any forest lands. The amendments will only involve lands that are designated inside the city limits and which are designated to allow for residential development, it will not affect lands which allow for commercial forestry or lawful uses occurring on those 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 has a local wetland inventory to identify sites within the city limits where wetland soils may be present. The city has an adopted Willamette River Greenway Overlay zone aimed to protect the resources along the Willamette River. There are no identified big game habitats within the city limits of Keizer. The city established a Resource Conservation overlay zone to maintain, preserve and protect the natural features adjacent to Claggett Creek. In addition, the city has also been developing storm water regulations which will further protect water quality of the local water ways. The proposed amendments to the zone code regulations will not affect any of the city's natural resources protection regulations nor the lawful use of any properties that are within this overlay zone. Therefore, the proposed text amendments will be consistent with this goal and with administrative rules designed 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 thereby reducing the likelihood of groundwater contamination from failing on-site septic systems. The city has storm water regulations which are geared to maintain water quality in

Willamette River and other local streams. Land quality is preserved through the city's erosion control regulations and through zone code development regulations. Air quality is preserved through the city's development code regulations which limit certain types of uses in certain zones. However, air quality regulations are primarily enforced by the appropriate state agencies which govern air emission standards. The revision to the city's zone code regulations governing cottage cluster developments will require that any new dwelling units be constructed consistent with state building codes and they are connected to city water lines and municipal sanitary sewer lines. These requirements will result in a positive impact on the quality of air, water, or land resources and so will comply with this goal and with the 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 within the city limits. A floodplain is the area that is adjacent to a body of water which may be subject to periodic inundation. In Keizer, these are primarily located along the Willamette River and smaller streams such as Claggett Creek. The floodplains have been mapped by the federal government. With the exception of areas removed from the 100-year floodplain through the Letter of Map Amendment the 100-year floodplain is the area of greatest concern. While this area is referred to as a 100-year floodplain it is because it has a statistical probability of having a 1% chance of flooding in any one year. The last major 100 year flood event was the 1964 flood. By contrast, the 1996 flood was not a 100 year flood event for Keizer, although clearly there was a significant amount of water flowing through parts of Keizer during that flood event. The intent of the floodplain regulations is to minimize the loss of life and property damage by preventing development, elevating structures above the flood elevation, or flood proofing structures in the floodplain. Only in the area identified as a floodway will most forms of development be prohibited. The floodway is that area that is generally the channels of rivers and streams which during a flood event will experience very significant water depth and velocity flows. The revisions to the zone code for the proposed text amendments 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. The city has an adopted Parks and Recreation Master Plan that inventories the parks, playgrounds, and other recreational opportunities within the city limits and also plans for the city's future park and recreation needs. This plan inventoried 92 acres of parks within the city and another 120 acres under the city's jurisdiction but which is outside the UGB. This is comprised of one large incorporated park (Keizer Rapids Park); one large 10.6 acre city park; 10 small city parks ranging in size from 1.3 acres to 5.9 acres; three water front parks ranging in size from

1.5 acres to 11.2 acres; one 15.4 acre special use park; two natural area parks ranging from 3.7 acres to 9.5 acres; and one 6.1 acre undeveloped park. The needs assessment determined that there are gaps in park level of service coverage and that the general west Keizer area is under served and that additional park land is needed. The adopted master plan contains a level of service of 5 acres per 1,000 residents. They recently adopted Housing Needs Analysis further refined this and determined that the city will need to provide an additional 43.5 acres to meet future park needs. The proposed amendments will not have any impact on the recreational activities or uses that occur on any park land within the city. While the text amendments will allow cottage cluster developments which will have some amount of open space as a component of development this is not intended to be construed as any sort of public recreation area and as such is not identified in the city's Parks Master Plan as being needed to serve the city's 20 year park needs. Therefore, the amendments will not impact either this goal or any administrative rules that implement it.

Goal 9 – Economic Development: The intent of this goal is to ensure that the city plans for its overall economic vitality. The intent of this amendment is to expand Keizer's urban growth. The proposed amendment does not impact the ability of either the City of Keizer to seek any additional types of commercial development nor will it affect any established economic development strategies to encourage economic growth. The City of Keizer and Marion County, along with the cities of Salem and Turner, and Polk County developed a regional economic opportunities analysis which identified the economic potentials and constraints within the Salem – Keizer regional area. This will allow for better planning efforts to be made so as to enhance local economies.

The EOA documented the composition of employment by industry in Keizer exhibits several large deviations from the statewide composition. The deviations represent Keizer's competitive advantages in the economy, which fall largely in population-driven services. Industry classifications such as Retail Trade, Education & Health, and Food Service & Drinking Places have a high representation locally. These well-represented industries, in combination with economic development goals and input from the stakeholders, were used to devise potential future target industries. After discussing and ranking industries based on local aspirations and current representation of that industry in Keizer, the City Council determined that the following list of target industries are appropriate for Keizer to target:

- Medical facilities, including research, development and support
- Information technology/back office
- Educational services, including educational research and job training
- Professional services, including corporate headquarters
- Sporting events

Current employment levels by industry were projected forward based on regional job growth estimates and the above target industry goals. The growth

forecast calls for a total of 3,774 new jobs over the next 20 years, representing growth of 55% over current levels. The EOA estimated the need for 160 gross acres of land to accommodate the projected employment growth. An inventory of remaining buildable lands finds 123 acres of buildable land remaining within the city boundary, in the commercial and industrial categories. However, there is no land available that is well-suited for the institutional category, which includes hospitals, higher education facilities, and other uses that figure heavily into the City's economic development strategy. Finally, the EOA shows there is a net need for commercial and institutional lands amounting to 63.3 gross acres above and beyond what the City's remaining buildable employment lands can accommodate. The proposed text amendment will allow a certain type of residential development and does not involve any commercial or industrial uses and so will not have any adverse impact on the economic development activities or uses within the city. Therefore, the proposal is consistent with this goal.

Goal 10 – Housing: This goal requires the county to plan and provide for the housing needs of its residents. The City of Keizer with Marion County, Polk County, and the City of Salem has developed a regional housing needs analysis for the upcoming 20 year planning period. In a follow up to the regional study the city adopted its own local housing needs analysis as part of the city's periodic Review that was geared specifically to Keizer and identified the projected 20 year housing needs for the city. The HNA indicated that over the upcoming 20-year period, that there will be a growth in the number of non-group households by 4,366 households which will represent a population growth of 11,833 new residents. This is consistent with Keizer's adopted 2032 forecast. When the housing needs of the projected 2033 population is compared to the current housing supply, the analysis projects the need for 4,513 new units to house the future population.

The HNA documented that the largest share (50%) of one housing type is projected to be single-family detached homes, due to the stronger need for new ownership housing. The remainder of units is projected to be some form of attached housing (46%), or mobile homes (4%). 54% are projected to be ownership units, while 46% are projected to be rental units. The inventory of buildable residential lands finds a current supply of 315.2 acres which are vacant, partially vacant or re-developable. These acres can hold an estimated 2,422 units. The total 20-year unit need (4,513 units) minus this remaining buildable capacity (2,422 units), leaves a remainder of 2,090 units which must be accommodated beyond the City's remaining capacity within its current boundary. When this remaining land need is apportioned to Keizer's residential zones, the HNA estimates a 20-year need for 267 gross acres of residential land, to be accompanied by 43.5 acres of new land for parks to serve this new population, and 10 acres of land for new school facilities. This is a total of 385 gross acres.

The proposed amendments to allow for cottage cluster developments will positively impact this goal since it will allow for the opportunity for additional types of residences to be built within the city limits thereby increasing the overall inventory of housing stock.

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, an established street system, administrative services, police services, and public safety services. Fire protection services are provided by the Keizer Fire District or Marion County Fire District #1. There is sufficient capacity in the municipal water delivery system and also within the sanitary sewer treatment system to accommodate planned growth within the upcoming 20 year planning period. The proposed text amendments regarding cottage cluster developments will not impact any of the city's public facilities and services and the amendments will comply with this goal and all administrative rules.

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. It inventories existing systems and contains plans for improving these systems. Cottage cluster developments will result in small scale residential developments. As a requirement of development, frontage improvements will be required if it is determined that necessary improvements are lacking. The proposed text amendments regarding cottage cluster developments will have no adverse impact on the city's transportation systems and so will not affect this goal nor any implementing rules.

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. The proposed zone code text amendments will not impact this goal nor any of the implementing administrative rules.

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 text amendments to the city's regulations regarding cottage cluster developments 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 to the city's requirements to permit cottage cluster developments will have no impact on the ability of the city to regulate uses along the river or the 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 complies with all applicable statewide land use goals and with all applicable administrative rules which implement the relevant goal.

5. **Section 3.111.04.D - The amendment is appropriate as measured by at least one of the following criteria:**

- 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 be desirable, appropriate, and proper.

FINDINGS: The proposed amendment is intended to allow a new type of residential development. A cottage cluster development is defined as a flexible development alternative where many of the standards of the underlying zone do not apply in consideration for the provision of open space and other unique design features. The proposal will allow a cottage cluster development in the RM, RL, RH, and MU zones which will not create any new lots as a Special Permitted Use subject to meeting the standards in Section 2.432. Cottage cluster development proposals in the RM, RL, RH, and MU zones that will create new lots will be subject to the approval of a conditional use permit consistent with the review criteria in Section 3.103 and 2.432.08.

All cottage cluster development in the RS zone will be subject to obtaining the approval of a conditional use permit and meeting the criteria in Section 3.103 and 2.432.08. The creation of individual lots does not require the submittal of a concurrent subdivision (or partition) application as specified in Section 3.108 as the division of land as part of the cottage cluster development process is considered to be separate land use process. However, all applicable platting procedures must still be met.

While there are no Comprehensive Plan goals or policies that offer guidance, it is determined that the proposed amendment to the zone code represents a logical implementation of the Keizer Comprehensive Plan. The proposed amendments are not 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.

12-13 DRAFT
Insert in Section 1.200

per second (CFS). If the flow is 30,000 CFS at a cross section, this means that 30,000 cubic feet of water pass through the cross section each second. (5/98)

Corner Lot: See "Lot, Corner." (5/98)

Cottage Cluster Development: . A flexible development alternative similar to the planned unit development alternative whereby many of the standards of the underlying zone do not apply in consideration for the provision of open space and other unique design features. Successful cottage cluster development projects can foster community and ensure a balance between privacy, security and neighborhood interactions through careful design considerations.

Council: The City Council of Keizer, Oregon. (5/98)

Critical Feature [Flood]: An integral and readily identifiable part of a flood protection system, without which the flood protection provided by the entire system would be compromised. (5/98)

Cultural Resource Inventory [Historical]: Historical buildings or sites placed on the historical resource inventory. (5/98)

Day Care Facility: An establishment or place, not a part of a public school system, in which are commonly received 3 or more children, not of common parentage, under the age of 14 years, for a period not exceeding 12 hours per day for the purpose of being given board, care, or training apart from their parents or guardians. (5/98)

Decision: The formal act by which the Community Development Director, Hearings Officer, Planning Commission or City Council makes its final disposition of a land use action. (5/98)

Demolish [Historical]: To raze, destroy, dismantle, deface or in any other manner cause partial or total destruction of a landmark or any building within an historic district. (5/98)

Density: The number of dwellings units per gross acre. (5/98)

Develop: To construct or alter a structure; or, to make alterations or improvements to land for the purpose of enhancing its value. (5/98)

Development: Man-made changes to property, including but not limited to buildings or other structures, mining, dredging, filling, grading, paving, excavation, or drilling operations. (5/98)

2.102 SINGLE FAMILY RESIDENTIAL (RS)

2.102.01 Purpose

The purpose of the RS (Single Family Residential) zone is to allow development of single family homes on individual lots provided with urban services at low urban densities. Other uses compatible with residential development are also appropriate. These areas are designated as Low Density Residential in the Comprehensive Plan. (5/98)

2.102.02 Permitted Uses

The following uses, when developed under the applicable development standards in this Ordinance, are permitted in the RS zone:

- A. **Detached single family dwelling** on a lot. (5/98)
- B. **Residential homes.** (5/98)
- C. **Child day care** service, including family day care provider, for 12 or fewer children. (5/98)
- D. **Public or private utility substation**, but excluding communication towers and electrical substations. (5/98)
- E. **Child foster home** for five or fewer children. (6/99)

2.102.03 Special Permitted Uses

The following uses, when developed under the applicable development standards in this Ordinance and special development requirements, are permitted in the RS zone:

- A. **Partitions**, subject to the provisions in Section 2.310. (5/98)
- B. **Subdivision**, subject to the provisions in Section 2.310. (5/98)
- C. **Planned unit development**, subject to the provisions in Section 2.311. (5/98)
- D. **Accessory structures** and uses prescribed in Section 2.203.02. (5/98)
- E. **Transit Facilities** (Section 2.305). (Ordinance No. is 2009-586, 5/09)
- F. The following special uses subject to the applicable standards in Section 2.400. (5/98)

DRAFT 11-13

1. **Duplex** on a corner lot (Section 2.403). (5/98)
2. **Shared housing Facilities** (Section 2.403). (5/98)
3. **Zero side yard dwelling** units (Section 2.404). (5/98)
4. **Home occupations** (Section 2.407). (5/98)
5. **Residential sales offices** (Section 2.409). (5/98)
6. **Public golf course** (7992) or membership recreation club having golf course (7997) (Section 2.410). (5/98)
7. **House of Worship** (Section 2.423). (5/98)
8. **Manufactured homes** on individual lots (Section 2.402). (5/98)
9. **Recreational vehicle storage space** (Section 2.413). (5/98)
10. **Electrical substation** (Section 2.426) (5/98)
11. **Wireless Telecommunication Facilities (Section 2.427)** (5/98)
12. **Manufactured home parks** (Section 2.405). (5/98)
13. **Public Water Supply** (Section 2.430) (06/10)

2.102.04 Conditional Uses

The following uses may be permitted subject to obtaining a conditional use permit. Development of the site may also require compliance with development standards in Section 2.4. (5/98)

- A. **Elementary schools** (Section 2.424). (5/98)
- B. **Public parks, playgrounds, community clubs** including swimming, tennis and similar recreation facilities; and other public or semi-public uses. (5/98)
- C. **Civic, social and fraternal organizations** (864). (5/98)
- D. **Child daycare** services for 13 or more children. (5/98)
- E. **Bed and breakfast establishment** (Section 2.408). (5/98)
- F. **Use of a mobile home as a temporary hardship dwelling** (Section 2.406) (5/98)

G. **Child foster home** for six, seven or eight children, providing such home:

1. Is properly accredited by the Council on Accreditation on Child and Family Programs;
2. Be located on a lot of no less than 16,000 square feet;
3. The lot shall be located on an arterial or major collector street;
4. Shall be no less than 2,400 square feet in size, excluding attached garages, carports, patios, and all unfinished space;
5. Shall have setbacks for all structures of no less than 16 feet on each side and 30 feet along the back of the property;
6. Shall have usable paved off-street parking for no less than 6 vehicles, plus one additional usable off-street paved parking space is to be provided for each foster child that owns or is the principal driver of any vehicle;
7. At least on half of the lot area (no less than 8,000 square feet) shall consist of open space, grass and landscaping, including landscaping area at least 8 feet wide for permanent visual screening along the sides and back of the property. (which landscaping along sides and back of the property shall be designed for a minimum height of no less than 6 feet after five years) Decks, patios, paved areas, and parking areas, (paved or unpaved) shall not be included when calculating the amount of required open space, grass and landscaping.
8. Is not located within one-half (1/2) mile of another child foster home of six to eight children, as measured between the closest lot lines of the existing child foster home and the proposed child foster home.

All child foster homes shall meet all applicable laws and regulations, including, but not limited to, applicable building codes.(6/99)

H. Transit Station (Section 2.429). (5/09)

I. Cottage Cluster Development with or without the creation of any new lots (Section 2.432).

2.102.05 Dimensional Standards

The following dimensional standards shall be the minimum requirements for all development in the RS Zone except for modifications permitted under Section 2.202, General Exceptions or as required in Section 2.4. (5/98)

A. Minimum Lot Dimension and Height Requirements

DIMENSION	Residential Uses	Non-Residential Uses
Lot Size	4000 square feet (1)	(2)
Average Width	40 feet	None
Average Depth	70 feet	None
Maximum Height	35 feet	(3)

- (1) *Newly created lots or parcels less than 5000 square feet in area shall be limited to zero lot line dwellings (2.404). (5/98)*
- (2) *Parcel size shall be adequate to contain all structures within the required yard setbacks. (5/98)*
- (3) *50 Feet - Required setbacks shall increase 1 foot for every foot the height exceeds 35 feet. (5/98)*

B. Minimum Yard Setback Requirements

SETBACKS	Residential Uses	Non-Residential Uses
Front	10 feet	20 feet
Side	5 feet (1)	10 feet
Rear	(2)	20 feet
Street-side (3)	10 feet	20 feet
Garage Entrance (4)	20 feet	20 feet

- (1) *Zero side yard dwelling units are subject to the setback provisions in Section 2.404. (5/98)*
- (2) *The rear yard setback shall be as follows: 14 feet for a 1-story home; 20 feet for a 2-story home. (5/98)*

- (3) *Setbacks are measured from property lines, not easement lines. However, no structure shall be placed any closer than five feet from the edge of an access easement or 20 feet from the right-of-way of an arterial or collector street.* (5/98)
- (4) *The garage entrance setback shall be measured from the property line or edge of private access easement to the entrance of the garage. The centerline of the driveway shall be measured if the driveway to the garage entrance is not perpendicular to the property line or private access easement. In no case shall a garage be set back less than the minimum front, side, and rear setbacks.* (5/98)

2.102.06 Development Standards

All development in the RS Zone shall comply with the applicable provisions of this Ordinance. The following includes referenced items as well as additional development requirements:

- A. **Off Street Parking:** Parking shall be as specified in Section 2.303. (5/98)
- B. **Subdivisions and Partitions:** Land divisions shall comply with provisions of Section 2.310. (5/98)
- C. **Yards and Lots:** Yards and lots shall conform to the standards of Section 2.312. (5/98)
- D. **Design Standards** - Unless specifically modified by provisions in this Section, buildings located within the RS zone shall comply with the following standards: (5/98)
 - 1. Single family homes shall comply with the design standards in Section 2.314. (5/98)
 - 2. Residential structures with four or more attached dwelling units and non-residential structures shall comply with the provisions in Section 2.315 - Development Standards. (5/98)
- E. **Signs:** Signs shall conform to the requirements of Section 2.308. (5/98)
- F. **Accessory Structures:** Accessory structures shall conform to requirements in Section 2.313. (5/98)
- G. **Landscaping:** A minimum of 30% of the property shall be landscaped, including all required yards. Landscaped areas shall be landscaped as provided in Section 2.309. (5/98)

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- H. **Lot Coverage:** The maximum coverage allowed for buildings, accessory structures and paved parking shall be 70%. (5/98)
- I. **Density:** When RS zoned property is subdivided the minimum density shall be 4 units per acre; the maximum density shall be 8 units per acre except in the RS zoned area north of Barnick Road where the maximum density shall be 6 units per acre with no minimum. (5/98)
- J. **Number of Buildings.** No more than one primary building shall be located on a lot or parcel. (5/98)

2.103 LIMITED DENSITY RESIDENTIAL (RL)

2.103.01 Purpose

The RL (LIMITED DENSITY RESIDENTIAL) zone is intended to provide for detached and attached dwellings on a lot or multiple dwellings on a lot at an intermediate density. Other uses compatible with residential development are also appropriate. RL zones are located in areas designated Medium Density Residential, and, Medium and High Density Residential in the Comprehensive Plan and provided with urban services. RL zones will generally abut a collector or arterial street so that traffic is not required to travel through lower density residential neighborhoods. (01/02)

2.103.02 Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance, are permitted in the RL zone:

- A. **Detached single family dwelling** on a lot. (5/98)
- B. **Residential homes** and facilities. (5/98)
- C. **Buildings with two or more dwelling units.** (5/98)
- D. **Combination of permitted attached or detached dwellings** on a lot. (5/98)
- E. **Child day care** service, including family day care provider, for 12 or fewer children. (5/98)
- D. **Public or private utility substation**, but excluding communication towers and electrical substations. (5/98)
- G. **Child foster home** for five or fewer children.(6/99)

2.103.03 Special Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance and special development requirements, are permitted in the RL zone:

- A. **Partitions**, subject to the provisions in Section 2.310. (5/98)
- B. **Subdivision**, subject to the provisions in Section 2.310. (5/98)
- C. **Planned unit development**, subject to the provisions in Section 2.311. (5/98)
- D. **Accessory structures** and uses prescribed in Section 2.203.02. (5/98)

E. The following special uses subject to the applicable standards in Section 2.4:

1. **Shared housing facilities** (Section 2.403). (5/98)
2. **Zero side yard dwelling** units (Section 2.404). (5/98)
3. **Home occupations** (Section 2.407). (5/98)
4. **Residential sales offices** (Section 2.409). (5/98)
5. **Public golf course** (7992) or membership recreation club having golf course (7997) (Section 2.410). (5/98)
6. **House of Worship** (Section 2.423). (5/98)
7. **Boat and RV storage** area (Section 2.411). (5/98)
8. **Manufactured homes** on individual lots (Section 2.402) (5/98)
9. **Recreational vehicle storage** space (Section 2.413). (5/98)
10. **Electrical substations** (Section 2.426). (5/98)
11. **Wireless Telecommunications Facilities (Section 2.427)** (5/98)
12. **Manufactured home parks** (Section 2.405). (5/98)
13. Cottage Cluster Development without the creation of any new lots (Section 2.432).

2.103.04 Conditional Uses

The following uses may be permitted subject to obtaining a conditional use permit:

- A. **Schools** (8211) (Section 2.424). (5/98)
- B. **Public parks, playgrounds, community clubs** including swimming, tennis and similar recreational facilities, and other public and semi-public uses. (5/98)
- C. **Civic, social and fraternal organizations** (864). (5/98)
- D. **Child day-care services** for 13 or more children. (5/98)
- E. **Bed and breakfast establishment** (Section 2.408). (5/98)
- F. **Rooming and boarding houses** (702). (5/98)

G. **Water supply** (494). (5/98)

H. **Child foster home** for six, seven or eight children, providing such home:

1. Is properly accredited by the Council on Accreditation on Child and Family Programs;
2. Be located on a lot of no less than 16,000 square feet;
3. The lot shall be located on an arterial or major collector street;
4. Shall be no less than 2,400 square feet in size, excluding attached garages, carports, patios, and all unfinished space;
5. Shall have setbacks for all structures of no less than 16 feet on each side and 30 feet along the back of the property;
6. Shall have usable paved off-street parking for no less than 6 vehicles, plus one additional usable off-street paved parking space is to be provided for each foster child that owns or is the principal driver of any vehicle;
7. At least on half of the lot area (no less than 8,000 square feet) shall consist of open space, grass and landscaping, including landscaping area at least 8 feet wide for permanent visual screening along the sides and back of the property. (which landscaping along sides and back of the property shall be designed for a minimum height of no less than 6 feet after five years) Decks, patios, paved areas, and parking areas, (paved or unpaved) shall not be included when calculating the amount of required open space, grass and landscaping.
8. Is not located within one-half (1/2) mile of another child foster home of six to eight children, as measured between the closest lot lines of the existing child foster home and the proposed child foster home.

All child foster homes shall meet all applicable laws and regulations, including, but not limited to, applicable building codes. (6/99)

I. **Cottage Cluster Development with the creation of new lots (Section 2.432).**

2.103.05 Dimensional Standards

A. **Minimum Lot Dimension and Height Requirements**

DIMENSION	Single Family	Duplex	Multi-Family	Non-Residential
Lot Size	4000 sq. ft. (1)(2)	7000 sq. ft.	10000 sq. ft. (3)	(4)
Average Width	40 feet	50 feet	50 feet	None
Average Depth	70 feet	80 feet	80 feet	None
Maximum Height	35 feet	35 feet	35 feet	(5)

- (1) *Newly created lots or parcels less than 5000 square feet in area shall be limited to zero lot line dwellings (2.404). (5/98)*
- (2) *A single family dwelling attached on one side has a minimum lot area of 3500 square feet, and a single family dwelling attached on both sides has a minimum lot area of 3000 square feet. (5/98)*
- (3) *Multi-family development must comply with the density standard in Section 2.103.06.I. (5/98)*
- (4) *Parcel size shall be adequate to contain all structures within the required yard setbacks. (5/98)*
- (5) *50 Feet - Required setbacks shall increase 1 foot for every foot the height exceeds 35 feet. (5/98)*

B. Minimum Yard Setback Requirements

SETBACKS	Single Family	Duplex	Multi-Family	Non-Residential
Front	10 feet	10 feet	10 feet	20 feet
Side	5 feet (1)	5 feet	10 feet	10 feet
Rear	(2)	(2)	(2)	20 feet
Street-side (3)	10 feet	10 feet	10 feet	20 feet
Garage entrance (4)	20 feet (4)	20 feet (4)	20 feet (4)	20 feet (4)

- (1) *Zero side yard dwelling units are subject to the setback provisions in Section 2.404. (5/98)*
- (2) *The rear yard setback shall be as follows: 14 feet for a 1-story single family home, duplex, or multi-family building; 20 feet for a 2-story single family home, duplex, or multi-family building. Setbacks are to be measured from the architectural rear of the building regardless of the building's orientation to property lines. (06/07)*
- (3) *Setbacks are measured from property lines, not easement lines. However, no structure shall be placed any closer than five feet from*

the edge of an access easement or 20 feet from the right-of-way of an arterial or collector street. (5/98)

- (4) *The garage entrance setback shall be measured from the property line or edge of private access easement to the entrance of the garage. The centerline of the driveway shall be measured if the driveway to the garage entrance is not perpendicular to the property line or private access easement. In no case shall a garage be set back less than the minimum front, side, and rear setbacks. (5/98)*

2.103.06 Development Standards

All development in the RL Zone shall comply with the applicable provisions of this Ordinance. The following includes referenced items as well as additional development requirements:

- A. **Off Street Parking:** Parking shall be as specified in Section 2.303. (5/98)
- B. **Design Standards** - Unless specifically modified by provisions in this Section, buildings located within the RL zone shall comply with the following standards: (5/98)
 - 1. Single family homes shall comply with the design standards in Section 2.314. (5/98)
 - 2. Residential structures with four or more attached dwelling units, including Cottage Cluster Development, and non-residential structures shall comply with the provisions in Section 2.315 - Development Standards. (5/98)
- C. **Subdivisions and Partitions:** Land divisions shall be reviewed in accordance with the provisions of Section 2.310. (5/98)
- D. **Yards and Lots:** Yards and lots shall conform to the standards of Section 2.312. (5/98)
- E. **Signs:** Signs shall conform to the requirements of Section 2.308. (5/98)
- F. **Accessory Structures:** Accessory structures shall conform to requirements in Section 2.313. (5/98)
- G. **Landscaping:** A minimum of 25% of the property shall be landscaped, including all required yards. Landscaped areas shall be landscaped as provided in Section 2.309. (5/98)
- H. **Lot Coverage:** The maximum coverage allowed for buildings, accessory structures and paved parking shall be 75%(5/98)

- I. **Density:** Subdivisions and multi-family development within the RL zone shall comply with the following density requirements:
1. For property designated Medium Density in the Comprehensive Plan, the minimum density shall be 6 units per acre; the maximum density shall be 10 units per acre. (5/98)
 2. For property designated Medium-High Density in the Comprehensive Plan, the minimum density shall be 8 units per acre; the maximum density shall be 14 units per acre. (5/98)

2.104 MEDIUM DENSITY RESIDENTIAL (RM)

2.104.01 Purpose

The RM (MEDIUM DENSITY RESIDENTIAL) zone is primarily intended for multiple family development on a parcel, or attached dwellings on separate lots, at medium residential densities. Other uses compatible with residential development are also appropriate. RM zones are located in areas designated Medium and High Density Residential in the Comprehensive Plan. They are suited to locations near commercial areas and along collector and arterial streets where limited access is necessary so that traffic is not required to travel on local streets through lower density residential areas.
(5/98)

2.104.02 Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance, are permitted in the RM zone:

- A. **Detached single family dwelling** on a lot. (5/98)
- B. **Residential homes and facilities.** (5/98)
- C. **Buildings with two or more dwelling** units. (5/98)
- D. **Combination of permitted attached or detached dwellings** on a lot. (5/98)
- E. **Child day care service**, including family day care provider, for 12 or fewer children. (5/98)
- F. **Public or private utility substation**, but excluding communication towers and electrical substations. (5/98)
- G. **Child foster home** for five or fewer children.(6/99)

2.104.03 Special Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance and special development requirements, are permitted in the RM zone:

- A. **Partitions**, subject to the provisions in Section 2.310. (5/98)
- B. **Subdivision**, subject to the provisions in Section 2.310. (5/98)
- C. **Planned unit development**, subject to the provisions in Section 2.311. (5/98)

- D. **Accessory structures** and uses prescribed in Section 2.203.02. (5/98)
- E. Transit Facilities (Section 2.305). (Ordinance No. is 2009-586, 5/09)
- F. The following special uses subject to the applicable standards in Section 2.4:
 - 1. **Shared housing facilities** (Section 2.403). (5/98)
 - 2. **Zero side yard dwelling units** (Section 2.404). (5/98)
 - 3. **Home occupations** (Section 2.407). (5/98)
 - 4. **Bed and breakfast** establishments (Section 2.408). (5/98)
 - 5. **Residential sales offices** (Section 2.409). (5/98)
 - 6. **Public golf course** (7992) or membership recreation club having golf course (7997) (Section 2.410). (5/98)
 - 7. **House of Worship** (Section 2.423). (5/98)
 - 8. **Boat and RV storage** area (Section 2.411). (5/98)
 - 9. **Manufactured home parks** (Section 2.405). (5/98)
 - 10. **Manufactured homes** on individual lots (Section 2.402) (5/98)
 - 11. **Accessory commercial uses** (Section 2.416). (5/98)
 - 12. **Recreational vehicle storage space** (Section 2.413). (5/98)
 - 13. **Electrical substation** (Section 2.426). (5/98)
 - 14. **Wireless Telecommunications Facilities (Section 2.427)** (5/98)
 - 15. Cottage Cluster Development without the creation of any new lot (Section 2.432)

2.104.04 Conditional Uses

The following uses may be permitted subject to obtaining a conditional use permit:

- A. **Schools** (8211) (Section 2.424). (5/98)

- B. **Public parks, playgrounds, community clubs** including swimming, tennis and similar recreational facilities, and other public and semi-public uses. (5/98)
- C. **Child day care** service for 13 or more children. (5/98)
- D. **Civic, social and fraternal organizations** (864). (5/98)
- E. **Rooming and boarding houses** (702). (5/98)
- F. **Water supply** (494). (5/98)
- G. **Child foster home** for six, seven or eight children, provided such home:
 - 1. Is properly accredited by the Council on Accreditation on Child and Family Programs;
 - 2. Be located on a lot of no less than 16,000 square feet;
 - 3. The lot shall be located on an arterial or major collector street;
 - 4. Shall be no less than 2,400 square feet in size, excluding attached garages, carports, patios, and all unfinished space;
 - 5. Shall have setbacks for all structures of no less than 16 feet on each side and 30 feet along the back of the property;
 - 6. Shall have usable paved off-street parking for no less than 6 vehicles, plus one additional usable off-street paved parking space is to be provided for each foster child that owns or is the principal driver of any vehicle;
 - 7. At least on half of the lot area (no less than 8,000 square feet) shall consist of open space, grass and landscaping, including landscaping area at least 8 feet wide for permanent visual screening along the sides and back of the property. (which landscaping along sides and back of the property shall be designed for a minimum height of no less than 6 feet after five years) Decks, patios, paved areas, and parking areas, (paved or unpaved) shall not be included when calculating the amount of required open space, grass and landscaping.
 - 8. Is not located within one-half (1/2) mile of another child foster home of six to eight children, as measured between the closest lot lines of the existing child foster home and the proposed child foster home.

All child foster homes shall meet all applicable laws and regulations, including, but not limited to, applicable building codes.(6/99)

- H. Transit Station (Section 2.429). (5/09)
- I. Residential Care Facilities for more than 15 residents or uses noted in SIC 805 (Nursing and Personal Care Facilities) (Section 2.431) (6/11)
- J. Cottage Cluster Development with the creation of new lots (Section 2.432).

2.104.05 Dimensional Standards

A. Minimum Lot Dimension and Height Requirements

DIMENSION	Single Family	Duplex	Multi-Family	Non-Residential
Lot Size	4,000 sq. ft. (1)(2)	6,000 sq. ft.	9,000 sq. ft. (3)	(4)
Average Width	40 feet	50 feet	50 feet	None
Average Depth	70 feet	80 feet	80 feet	None
Maximum Height	35 feet	35 feet	35 feet	(5)

- (1) Newly created lots or parcels less than 5000 square feet in area shall be limited to zero lot line dwellings (2.404). (5/98)
- (2) A single family dwelling attached on one side has a minimum lot area of 3500 square feet, and a single family dwelling attached on both sides has a minimum lot area of 3000 square feet. (5/98)
- (3) Multi-family development must comply with the density standard in Section 2.104.06.I. (5/98)
- (4) Parcel size shall be adequate to contain all structures within the required yard setbacks. (5/98)
- (5) 50 Feet - Required setbacks shall increase 1 foot for every foot the height exceeds 35 feet. (5/98)

B. Minimum Yard Setback Requirements

SETBACKS	Single Family	Duplex	Multi-Family	Non- Residential
Front	10 feet	10 feet	10 feet	20 feet
Side	(1)	5 feet	10 feet	10 feet
Rear	(2)	(2)	(2)	20 feet
Street-side (3)	10 feet	10 feet	10 feet	20 feet

Garage entrance (4)	20 feet (4)	20 feet (4)	20 feet (4)	20 feet (4)
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- (1) *Zero side yard dwelling units are subject to the setback provisions in Section 2.404. (5/98)*
- (2) *The rear yard setback shall be as follows: 14 feet for a 1-story single family home, duplex, or multi-family building; 20 feet for a 2-story single family home, duplex, or multi-family building. Setbacks are to be measured from the architectural rear of the building regardless of the building's orientation to exterior property lines. (06/07)*
- (3) *Setbacks are measured from property lines, not easement lines. However, no structure shall be placed any closer than five feet from the edge of an access easement or 20 feet from the right-of-way of an arterial or collector street. (5/98)*
- (4) *The garage entrance setback shall be measured from the property line or edge of private access easement to the entrance of the garage. The centerline of the driveway shall be measured if the driveway to the garage entrance is not perpendicular to the property line or private access easement. In no case shall a garage be set back less than the minimum front, side, and rear setbacks. (5/98)*

2.104.06 Development Standards

All development in the RM Zone shall comply with the applicable provisions of this Ordinance. The following includes referenced items as well as additional development requirements:

- A. **Off Street Parking:** Parking shall be as specified in Section 2.303. (5/98)
- B. **Design Standards** - Unless specifically modified by provisions in this Section, buildings located within the RM zone shall comply with the following standards: (5/98)
 1. Single family homes shall comply with the design standards in Section 2.314. (5/98)
 2. Residential structures with four or more attached dwelling units, including Cottage Cluster Development, and non-residential structures shall comply with the provisions in Section 2.315 - Development Standards. (5/98)
- C. **Subdivisions and Partitions:** Land divisions shall be reviewed in accordance with the provisions of Section 2.310. (5/98)
- D. **Yards and Lots:** Yards and lots shall conform to the standards of Section 2.312. (5/98)

- E. **Signs:** Signs shall conform to the requirements of Section 2.308. (5/98)
- F. **Accessory Structures:** Accessory structures shall conform to requirements in Section 2.313. (5/98)
- G. **Landscaping:** A minimum of 25% of the property shall be landscaped, including all required yards. Landscaped areas shall be landscaped as provided in Section 2.309. (5/98)
- H. **Lot Coverage:** The maximum coverage allowed for buildings, accessory structures and paved parking shall be 75%. (5/98)
- I. **Density:** Subdivisions and multi-family development within the RM zone shall comply with the following density requirements:
 - 1. For property designated Medium Density in the Comprehensive Plan, the minimum density shall be 6 units per acre; the maximum density shall be 10 units per acre. (5/98)
 - 2. For property designated Medium-High Density in the Comprehensive Plan, the minimum density shall be 8 units per acre; the maximum density shall be 22 units per acre. (5/98)

2.105 HIGH DENSITY RESIDENTIAL (RH)

2.105.01 Purpose

The RH (HIGH DENSITY RESIDENTIAL) zone is specifically intended for multiple family dwellings on a parcel at high residential densities. Other uses compatible with residential development are also appropriate. RH zones are located in areas designated Medium and High Density Residential in the Comprehensive Plan and will generally have direct access to a collector or arterial street. RH zoned land is also suited to locations adjacent to commercial or industrial uses and is generally buffered from, or not located adjacent to, single-family residential areas. (5/98)

2.105.02 Permitted Uses

The following uses, when developed under the applicable development standards in this Zoning Ordinance, are permitted in the RH zone:

- A. **Any combination of dwellings**, attached or detached. (5/98)
- B. **Residential homes** and facilities. (5/98)
- C. **Child day care** service, including family day care provider, for 12 or fewer children. (5/98)
- D. **Public or private utility substation**, but excluding communication towers and electrical substations. (5/98)
- E. **Child foster home for five or fewer children**. (6/99)

2.105.03 Special Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance and special development requirements, are permitted in the RM zone:

- A. **Partitions**, subject to the provisions in Section 2.310. (5/98)
- B. **Subdivision**, subject to the provisions in Section 2.310. (5/98)
- C. **Planned unit development**, subject to the provisions in Section 2.311. (5/98)
- D. **Accessory structures** and uses prescribed in Section 2.203.02. (5/98)
- E. The following special uses subject to the applicable standards in Section 2.4:
 - 1. **Zero side yard dwelling** units (Section 2.404). (5/98)
 - 2. **Home occupations** (Section 2.407). (5/98)
 - 3. **Bed and breakfast** establishments (Section 2.408). (5/98)

4. **Residential sales offices** (Section 2.409). (5/98)
5. **Public golf course** (7992) or membership recreation club having golf course (7997) (Section 2.410). (5/98)
6. **Boat and RV storage area** (Section 2.411). (5/98)
7. **House of Worship** (Section 2.423). (5/98)
8. **Manufactured homes** on individual lots (Section 2.402) (5/98)
9. **Accessory commercial uses** (Section 2.416). (5/98)
10. **Recreational vehicle storage space** (Section 2.413). (5/98)
11. **Electrical substation** (Section 2.426). (5/98)
12. **Wireless Telecommunications Facilities** (Section 2.427) (5/98)
13. **Cottage Cluster Development without the creation of any new lots** (Section 2.432).

2.105.04 Conditional Uses

The following uses may be permitted subject to obtaining a conditional use permit:

- A. **Schools** (8211) (Section 2.424). (5/98)
- B. **Public parks, playgrounds, community clubs** including swimming, tennis and similar recreational facilities, and other public and semi-public uses. (5/98)
- C. **Child day care** service for 13 or more children. (5/98)
- D. **Civic, social and fraternal organizations** (864). (5/98)
- E. **Rooming and boarding houses** (702). (5/98)
- F. **Water supply** (494). (5/98)
- G. **Child foster home** for six, seven or eight children, providing such home:
 1. Is properly accredited by the Council on Accreditation on Child and Family Programs;
 2. Be located on a lot of no less than 16,000 square feet;

3. The lot shall be located on an arterial or major collector street;
4. Shall be no less than 2,400 square feet in size, excluding attached garages, carports, patios, and all unfinished space;
5. Shall have setbacks for all structures of no less than 16 feet on each side and 30 feet along the back of the property;
6. Shall have usable paved off-street parking for no less than 6 vehicles, plus one additional usable off-street paved parking space is to be provided for each foster child that owns or is the principal driver of any vehicle;
7. At least on half of the lot area (no less than 8,000 square feet) shall consist of open space, grass and landscaping, including landscaping area at least 8 feet wide for permanent visual screening along the sides and back of the property. (which landscaping along sides and back of the property shall be designed for a minimum height of no less than 6 feet after five years) Decks, patios, paved areas, and parking areas, (paved or unpaved) shall not be included when calculating the amount of required open space, grass and landscaping.
8. Is not located within one-half (1/2) mile of another child foster home of six to eight children, as measured between the closest lot lines of the existing child foster home and the proposed child foster home.

All child foster homes shall meet all applicable laws and regulations, including, but not limited to, applicable building codes.^(6/99)

H. Cottage Cluster Development with the creation of new lots (Section 2.4320.

2.105.05 Dimensional Standards

A. Minimum Lot Dimension and Height Requirements

DIMENSION	Residential	Non-Residential
Lot Size	6,000 sq. ft. (1)	(2)
Average Width	50 feet	None
Average Depth	80 feet	None
Maximum Height	(3)	(3)

- (1) *Multi-family development must comply with the density standard in Section 2.105.06.I. (06/07)*
- (2) *Parcel size shall be adequate to contain all structures within the required yard setbacks. (5/98)*
- (3) *No limit - Required setbacks shall increase 1 foot for every foot the height exceeds 50 feet. (5/98)*

B. Minimum Yard Setback Requirements

SETBACKS	Residential	Non-Residential
Front	10 feet	20 feet
Side	10 feet	10 feet
Rear	(1)	20 feet
Street-side (2)	10 feet	20 feet
Garage entrance (3)	20 feet (3)	20 feet (3)

- (1) *The rear yard setback shall be as follows: 14 feet for a story building, and 20 feet for a two story building. Setbacks are to be measured from the architectural rear of the building regardless of the building orientation to the property lines. (06/07)*
- (2) *Setbacks are measured from property lines, not easement lines. However, no structure shall be placed any closer than five feet from the edge of an access easement or 20 feet from the right-of-way of an arterial or collector street. (5/98)*
- (3) *The garage entrance setback shall be measured from the property line or edge of private access easement to the entrance of the garage. The centerline of the driveway shall be measured if the driveway to the garage entrance is not perpendicular to the property line or private access easement. In no case shall a garage be set back less than the minimum front, side, and rear setbacks. (5/98)*

2.105.06 Development Standards

All development in the RH Zone shall comply with the applicable provisions of this Ordinance. The following includes referenced items as well as additional development requirements:

- A. **Off Street Parking:** Parking shall be as specified in Section 2.303. (5/98)

- B. **Design Standards** - Unless specifically modified by provisions in this Section, buildings located within the RH zone shall comply with the following standards: (5/98)
1. Single family homes shall comply with the design standards in Section 2.314. (5/98)
 2. Residential structures with four or more attached dwelling units, including cottage cluster development, and non-residential structures shall comply with the provisions in Section 2.315 - Development Standards. (5/98)
- C. **Subdivisions and Partitions:** Land divisions shall be reviewed in accordance with the provisions of Section 2.310. (5/98)
- D. **Yards and Lots:** Yards and lots shall conform to the standards of Section 2.312. (5/98)
- E. **Signs:** Signs shall conform to the requirements of Section 2.308. (5/98)
- F. **Accessory Structures:** Accessory structures shall conform to requirements in Section 2.313. (5/98)
- G. **Landscaping:** A minimum of 25% of the property shall be landscaped, including all required yards. Landscaped areas shall be landscaped as provided in Section 2.309. (5/98)
- H. **Lot Coverage:** The maximum coverage allowed for buildings, accessory structures and paved parking shall be 75% (5/98)
- I. **Density:** The minimum development density shall be 16 units per acre; there shall be no maximum density. (5/98)

2.107 MIXED USE (MU)

2.107.01 Purpose

The Mixed Use (MU) zone promotes development that combines differing uses (permitted or special permitted) in a single building or complex. This zone will allow increased development on busier streets without fostering a strip commercial appearance. The zone encourages the formation of neighborhood "nodes" of activity where residential and commercial uses mix in a harmonious manner. This development type will support transit use, provide a buffer between busy streets and residential neighborhoods, and provide new housing opportunities in the City.

(4/08)

The Mixed Use zone is intended to include a variety of uses identified in this section in relative close proximity to each other as compared to a traditional zone district in which differing uses are segregated. Vertical mixed use is a building in which significant amounts of differing uses are located in the same building with different uses on different floors. While mixed use development is primarily intended to consist of retail or other businesses on the ground floor with housing or office uses on upper stories it is not required that every building within a mixed use area is developed with different uses within it. Clusters of residential and commercial uses around landscaping features or parking areas will also occur. Development is intended to be pedestrian-oriented with buildings close to and oriented to the sidewalk. Parking may be shared between residential and commercial uses. (4/08)

The Mixed Use zone is suitable for the Medium Density Residential, Medium-High Density Residential and Mixed Use Comprehensive Plan designations. (5/98)

2.107.02 Permitted Uses

The following uses, when developed under the applicable development standards in the Zoning Ordinance, are permitted in the MU zone:

- A. **One or more buildings with one or more dwelling units** or guest rooms on a lot. (5/98)
- B. **One or more buildings with one or more dwelling units** or guest rooms and one or more other uses allowed in this section on a lot. (5/98)
- C. **Residential homes** and facilities. (5/98)
- D. **Child day care service**, including family day care provider. (5/98)
- E. **Public parks, playgrounds, community clubs** including swimming, tennis and similar recreational facilities, and other public and semi-public uses. (5/98)

- F. **Public or private utility substation**, but excluding electrical substation. (5/98)
- G. **Landscape counseling and planning (078)**. (5/98)

H. **Transportation, Utilities and Communication**. (5/98)

- 1. **Travel agency (4722)**. (5/98)
- 2. **Communication (48)** BUT EXCLUDING communication services, not elsewhere classified (489). (5/98)
- 3. **Public utility** structures and buildings. (5/98)
- 4. Transit Facilities (Section 2.305). (Ordinance No. is 2009-586, 5/09)

I. **Retail Trade:**

Except as allowed under Section 2.107.05.B, the following retail uses shall be limited to buildings of 10,000 square feet or less:

- a. **General merchandise stores (53)**. (04/08)
- b. **Food stores (54)**. (04/08)
- c. **Apparel and accessory stores (56)**. (04/08)
- d. **Home furnishing, appliance and equipment stores (57)**. (04/08)
- e. **Eating and drinking places (58)**. (04/08)
- f. **Retail, (59)** BUT EXCLUDING non-store retailers (596) and fuel and ice dealers (598). (04/08)
- g. Uses listed in 2.107.02.I. a through f if developed in a vertical mixed use development shall not be considered as a specified use in 2.107.05.E. (04/08)

J. **Business, Professional and Social Services:** The following business and professional and service oriented uses are allowed:

- 1. **Finance, insurance and real estate (60, 61, 62, 63, 64, 65, 67)**. (5/98)
- 2. **Hotels, motels and lodging** facilities (701). (5/98)
- 3. **Personal services (72)** BUT EXCLUDING: power laundries, family and commercial (7211), linen supply (7213), dry cleaning plants,

except rug cleaning (7216), carpet and upholstery cleaning (7217); and industrial laundries (7218). (5/98)

4. **Business services** (73) BUT EXCLUDING disinfecting and exterminating services (7342), building and cleaning services (7349), and equipment rental (735). (5/98)
 5. **Watch, clock and jewelry repair** (763). (5/98)
 6. **Recreational or athletic clubs.** (5/98)
 7. **Health services** (80) BUT EXCLUDING hospitals (806). (5/98)
 8. **Legal services** (81). (5/98)
 9. **Miscellaneous services** (89). (5/98)
 10. **Community or neighborhood clubs.** (5/98)
 11. **Parking lots.** (5/98)
 12. **Pet Grooming** (6/01)
- K. **Public administration** (91 - 97). (5/98)

2.107.03 Special Permitted Uses

The following uses, when developed under the applicable development standards in the Ordinance and special development requirements, are permitted in the MU zone:

- A. **Partitions**, subject to the provisions in Section 2.310. (5/98)
- B. **Subdivision**, subject to the provisions in Section 2.310. (5/98)
- C. **Planned unit development**, subject to the provisions in Section 2.311. (5/98)
- D. **Accessory structures** and uses prescribed in Section 2.203.02. (5/98)
- E. The following special uses subject to the applicable standards in Section 2.4:
 1. **Shared housing facilities** (Section 2.403). (5/98)
 2. **Zero side yard dwelling** units (Section 2.404). (5/98)
 3. **Home occupations** (Section 2.407). (5/98)
 4. **Bed and breakfast** establishments (Section 2.408). (5/98)

5. **Residential sales offices** (Section 2.409). (5/98)
6. **Public golf course** (SIC 7992) or membership recreation club having golf course (SIC 7997) (Section 2.410). (5/98)
7. **Boat and RV storage area** (Section 2.411). (5/98)
8. **House of Worship** (Section 2.423). (5/98)
9. **Recreational vehicle storage space** (Section 2.413). (5/98)
10. **Electrical substations** (Section 2.426). (5/98)
11. **Wireless Telecommunications Facilities** (Section 2.427). (5/98)
12. Cottage Cluster Development without the creation of any new lots (Section 2.432).

2.107.04 Conditional Uses

The following uses may be permitted subject to obtaining a conditional use permit:

- A. **Craft Industries**, subject to the provisions in Section 2.421. (5/98)
- B. Transit Station (Section 2.429). (Ordinance No. is 2009-586, 5/09)
- C. Cottage Cluster Development with the creation of new lots (Section 2.432).

2.107.05 Use Restrictions

- A. The following uses are not permitted: (04/08)
 1. Farm Use. (5/98)
 2. The rendering, processing, or cleaning of animals, fish, seafoods, fowl, poultry, fruits, vegetables, or dairy products for wholesale use. (5/98)
 3. Any outdoor display or storage of merchandise or materials unless consistent with Section 2.107.05.B.7. (04/08)
 4. Camping or over-night in parking lots. (04/08)
- B. Retail uses as set forth in Section 2.107.02(l) are limited to buildings not exceeding 10,000square feet of gross leasable area except as provided

herein. Such retail uses over 10,000 square feet may be permitted as allowed in an approved master plan subject to meeting the following requirements: (04/08)

1. In addition to the requirements in Section 2.309 (Site and Landscaping Design), provide increased screening and buffering when any portion of the building is located adjacent (as defined in Section 1.200) to existing or planned residential areas so as to adequately screen the building. (04/08)
2. In addition to the requirements in Section 2.107.06(B), provide increased building setbacks when any portion of the building is located adjacent (as defined in Section 1.200) to existing or planned residential areas. (04/08)
3. In addition to the requirements in Section 2.315.08, provide increased architectural features such as the use of three differing materials, color, textures, on building facades that are visible from a public street so as to minimize the effect of large blank walls. The elevations of all buildings shall be varied in textures, and material and shall incorporate human scale design elements. Elevations of all buildings shall incorporate no more than fifteen feet between varied vertical elements such as materials, patterns and textures, architectural features such as columns, projections, and differing planes shall be used liberally with no greater than 22 feet between such features. Materials shall be varied at the same frequency as the architectural elements. These materials shall incorporate cultured stone, split face Concrete mortar units (CMU's), as well as smooth faced CMU walls. (04/08)
4. Include architectural features that reflect those of the remainder of the building around any outdoor garden / nursery area to include such things as hard walls, windows and awnings. (04/08)
5. Limit any outdoor display or storage of merchandise to the area adjacent to the building. (04/08)
6. Direct lighting to avoid causing glare onto adjacent properties and be generally low in height, light sources shall not be visible beyond development boundaries. (04/08)
7. Provide mitigation measures that address adverse traffic and livability impacts in the surrounding neighborhood. This will include such things as enclosing all service equipment and service areas and any other issues identified in a master plan or traffic impact analysis. (04/08)

8. Drive-thru businesses shall have the drive-thru oriented away from both existing and planned residential areas. (04/08)
- C. A retail building of the type described in Section 2.107.02(I) is allowed to exceed the 10,000 square foot limit subject to Master Plan approval and compliance with all requirements of this Chapter. (04/08)
- D. Larger Format Stores.
1. Retail buildings of the type described in Section 2.107.02(I) that exceed 10,000 square feet ("Larger Format Stores") require the development of non-retail/non-single family home uses in the Master Plan area that have a total square footage of at least 25% of the gross leasable area of the Larger Format Store. As used herein, "non-retail" shall mean uses other than those listed in Section 2.107.02(I). (04/08)
 2. Larger Format Stores in excess of 80,000 square feet of the type described in Section 2.107.02(I) shall meet the requirement set forth in Subsection D(1) above. In addition to such requirement, for each square foot of vertical mixed use development in the Master Plan area, the Larger Format Store can be increased above 80,000 square feet by an equivalent amount. The mixed use square footage requirements of Subsection D(1) and this Subsection cannot be combined. (04/08)
 3. The development required in Subsections D(1) and D(2) above shall take place in the same Master Plan area. The approved Master Plan shall be conditioned to require such development to be constructed before or concurrently with the Larger Format Store. (04/08)
- E. A limitation of the total floor area for specified uses applies to all of Area C – Keizer Station Center of the Keizer Station Plan. A maximum total floor area shall apply to the uses identified in Section 2.107.02(I). This maximum floor area is set forth in the Keizer Station Plan, however this maximum floor area may change as part of an approved master plan or amended master plan. (06/10)
- F. Proposals to develop properties within Area C of the Keizer Station shall comply with Master Plan requirements outlined in Section 3.113, and also with requirements specified in 2.107.05.G.1 through 6 below. (04/08)
- G. Proposals to develop properties outside of Area C of the Keizer Station shall require approval of a Master Plan and compliance with the following: (04/08)
1. Pedestrian Access, Safety and Comfort (04/08)

- a. To ensure safe, direct, and convenient pedestrian circulation, development shall provide a continuous pedestrian and/or multi-use path system. (04/08)
 - b. The pathway system shall extend throughout the development site, and connect to all future phases of development, adjacent trails, public parks and open space areas wherever possible. (04/08)
 - c. Pathways with developments shall provide safe, reasonably direct and convenient connections between primary building entrances and all adjacent streets and parking areas. (04/08)
 - d. For all developments subject to Master Plan review, pathways shall connect all building entrances to one another. In addition, pathways shall connect all parking areas, storage areas, recreational facilities and common areas (as applicable), and adjacent developments to the site, as applicable. (04/08)
 - e. Recessed entries, canopies, and/or similar features shall be used at the entries to a building in order to create a pedestrian scale. (04/08)
 - f. The proposal contains an equally good or superior way to achieve the intent of the above criterion and guidelines. (04/08)
2. Vehicular Movement (04/08)
 - a. Encourage traffic to enter and exit the development at locations in a safe manner. (04/08)
3. Crime Prevention and Security (04/08)

Crime prevention shall be considered in the site design through application of all of the following guidelines: (04/08)

 - a. Territoriality – All proposed building entrances, parking areas, pathways and other elements are defined with appropriate features that express ownership. For example, landscaping, fences, pavement treatments, art and signs are some physical ways to express ownership through design. Such features should not conflict with the need for natural surveillance, as described in b.; and (04/08)
 - b. Natural Surveillance – The proposed site layout, building and landscape design promote natural surveillance. Physical features and activities should be oriented and designed in ways that maximize the ability to see throughout the site. For example, window placement, the use of front porches or stoops, use of low or see-through walls, and appropriate use of landscaping and lighting can promote natural surveillance. Sight-obscuring shrubs and walls should be avoided, except as necessary for buffering between commercial uses and lower density residential districts, and then shall be minimized; and (04/08)

- c. Activity Support – The proposed site layout and building design encourage legitimate activity in public spaces. For example, locating outdoor seating in areas that are visible from inside a restaurant helps to discourage crime and supports the activity of dining; and (04/08)
 - d. Access Control – By properly siting and designing entrances and exits (i.e., in clear view from the store), and through the appropriate use of lighting, signs and/or other features, the proposed plan controls access in ways that discourage crime; and/or (04/08)
 - e. The proposal contains an equally good or superior way to achieve the intent of the above criterion and guidelines. (04/08)
4. Reduced Parking (04/08)
- Reduce or waive minimum off-street parking standards. The applicant may request a reduction to or waiver of parking standards based on a parking impact study. The study allows the applicant to propose a reduced parking standard based on estimated peak use, reductions due to easy pedestrian accessibility; availability of transit service, and likelihood of car pool use; and adjacent on-street parking. The parking study is subject to review and approval or modification by the City. (04/08)
5. Creating and Protecting Public Spaces (04/08)
- a. The development provides an appropriate amount of public space as determined by the City Council in addition to sidewalks and landscaping. (04/08)
 - b. Public space may be a landscaped open space or plaza with pedestrian amenities, as approved by the City Council. (04/08)
6. Human Scaled Building Design (04/08)
- Building facades are designed to a human-scale, for aesthetic appeal, pedestrian comfort, and design character of a development. The City Council may determine architectural character, continuity of building sizes, roof forms, rhythm of window and door spaces and the general relationship of buildings to public spaces such as street, plazas, other open space and public parking. (04/08)
- The proposal contains an equally good or superior way to achieve the intent of the above criterion and guidelines. (04/08)

In addition, the provisions within Section 3.113.05 apply.

2.107.06 Dimensional Standards

- A. Minimum Lot Dimension and Height Requirements

DRAFT 11-13

DIMENSION	Single Family	Duplex or Multi-Family	Commercial	Mixed Use
Lot Size	4,000 sq. ft. (1)	6,000 sq. ft. (2)	None (3)	None (3)
Average Width	40 feet	50 feet	None	None
Average Depth	70 feet	80 feet	None	None
Maximum Height	35 feet	50 feet	50 feet	50 feet(4)

- (1) *A single family dwelling attached on one side has a minimum lot area of 3500 square feet, and a single family dwelling attached on both sides has a minimum lot area of 3000 square feet. (5/98)*
- (2) *Multi-family development must comply with the density standard in Section 2.107.07.I (06/07)*
- (3) *Parcel size shall be adequate to contain all structures within the required yard setbacks. (06/07)*
- (4) *Height of vertical mixed use development may exceed this limitation without a concurrent variance and maximum height will be determined during master plan process. (04/08)*

B. Minimum Yard Setback Requirements

SETBACKS (5)	Single Family or Duplex	Multi-Family	Commercial	Mixed Use
Front	10 feet	10 feet (1)	10 feet (1)	10 feet (1)
Side	5 feet (2)	10 feet	(4)	(4)
Rear	(3)	(3)	(4)	(4)
Street-side	10 feet	10 feet	10 feet	10 feet
Garage entrance (6)	20 feet	20 feet	20 feet	20 feet

- (1) *For all MU zoned property fronting Cherry Avenue south of Manbrin Drive the minimum setback shall be 5 feet and the maximum shall be 10 feet for yards adjacent to Cherry Avenue. The maximum setback shall apply to the primary wall of the building. Indentations in the primary wall, such as alcoves, courtyards, etc. have no maximum setback.* (5/98)
- (2) *Zero side yard dwelling units are subject to the setback provisions in Section 2.404.* (5/98)
- (3) *The rear yard setback shall be as follows: 14 feet for a 1-story single family home, duplex, or multi-family building; 20 feet for a 2-story single family home, duplex, or multi-family building. Setbacks are to be measured from the architectural rear of the building regardless of the building's orientation to the property lines.* (06/07)
- (4) *The rear and side yard setbacks adjacent to a residential zone shall be no less than the minimum rear yard setback of the zone on the adjacent property. In no case shall the setback be less than 10 feet, except there is no required setback adjacent to a non-residential zone.* (5/98)
- (5) *Setbacks are measured from property lines, not easement lines. However, no structure shall be placed any closer than five feet from the edge of an access easement or 20 feet from the right-of-way of an arterial or collector street.* (5/98)
- (6) *The garage entrance setback shall be measured from the property line or edge of private access easement to the entrance of the garage. The centerline of the driveway shall be measured if the driveway to the garage entrance is not perpendicular to the property line or private access easement. In no case shall a garage be set back less than the minimum front, side, and rear setbacks.* (5/98)

2.107.07 Development Standards

DRAFT 11-13

All development in the MU Zone shall comply with the applicable provisions of this Ordinance. The following includes referenced items as well as additional development requirements:

- A. **Off Street Parking:** Parking shall be as specified in Section 2.303. (5/98)
- B. **Design Standards** - Unless specifically modified by provisions in this Section, buildings located within the MU zone shall comply with the following standards: (5/98)
 - 1. Single family homes shall comply with the design standards in Section 2.314. (5/98)
 - 2. Residential structures with four or more attached dwelling units including Cottage Cluster Developments, and non-residential structures shall comply with the provisions in Section 2.315 - Development Standards. (5/98)
 - 3. For MU zoned property fronting Cherry Avenue south of Manbrin Drive; residential use shall occupy no less than 35% and no more than 65% of the building floor area on any property. (5/98)
- C. **Subdivisions and Partitions:** Land divisions shall be reviewed in accordance with the provisions of Section 2.310. (5/98)
- D. **Yards and Lots:** Yards and lots shall conform to the standards of Section 2.312. (5/98)
- E. **Signs:** Signs shall conform to the requirements of Section 2.308. (5/98)
- F. **Accessory Structures:** Accessory structures shall conform to requirements in Section 2.313. (5/98)
- G. **Landscaping:** All required yards shall be landscaped. Landscaped areas shall be landscaped as provided in Section 2.309. The minimum landscaped area requirements shall be as follows: (5/98)

Commercial development:	15%
Mixed commercial and residential development:	20%
Residential development:	25%
- H. **Lot Coverage:** The maximum coverage allowed for buildings, accessory structures and paved parking shall be as follows: (5/98)

Commercial development:	85%
Mixed commercial and residential development:	80%

Residential development:

75%

I. **Density:**

1. For property zoned MU as identified in the Keizer Station Plan, the minimum density for subdivisions, partitions, multi-family or any residential development shall be a minimum 8 units per acre and a maximum 24 units per acre, except there shall be no minimum residential density requirement for multi-family development within a mixed use building. (12/03)

The minimum density for multi-family development shall be 8 units per acre; the maximum density shall be 24 units per acre, except there shall be no minimum residential density requirement for multi-family development within a mixed use building. (05/98)

[NEW SECTION]

2.432 COTTAGE CLUSTER DEVELOPMENT

2.432.01 Purpose and Design Principles

This Section establishes standards for cottage cluster development as an alternative development type that provides usable common open space in residential development; allows for a variety of housing types both detached as well as attached; promotes interaction and safety through design; ensures compatibility with surrounding neighborhoods; and provide opportunities for creative infill development. It is intended to be a flexible development alternative similar to the planned unit development alternative whereby many of the standards of the underlying zone do not apply in consideration for the provision of open space and other unique design features. Successful cottage cluster development projects can foster community and ensure a balance between privacy, security and neighborhood interactions through careful consideration of the following design principles:

- A. Shared Open Space and Active Commons. The shared common space binds the cottage development together and gives it vitality. Residents surrounding this space share in its management, care and oversight, thereby enhancing a sense of security and identity.
- B. Common Buildings. An advantage of living in a cottage development is being able to have shared buildings such as a tool shed, outdoor barbeque, or picnic shelter or a multipurpose room.
- C. Adequate Parking that does not dominate. Parking areas should be screened from adjacent parcels and adjoining public streets. Locating parking areas away from the homes can allow more flexible use of a site, limit the dominance of garages and driveways, decrease the amount of hard surface, and allow more light into homes.
- D. Front Porches. The front porch is a key element in fostering neighborly connections. Its placement, size, relation to the interior and the public space are important to creating strong community connections.
- E. Smaller, High-Quality, Well-Designed Dwellings. Smaller, high-quality houses, together with the common open area and cottage development elements, help ensure the intensity of development is compatible with the surrounding neighborhood.

2.432.02 Permitted building types within cottage cluster developments

- A. Cottage cluster development cottages (Section 2.432.04.A).
- B. Two-unit structures (Section 2.432.04.B).

Recommendation to City Council 2-14

- C. Community Building. Permitted on common area lots in all zones where cottage development is permitted. Not for commercial use (Section 2.432.04.C).
- D. Accessory Structures. Permitted in all zones where cottage development is permitted (section 2.432.04.D).
- E. Shared Accessory Structures. Permitted in all zones where cottage development is permitted. May include parking and storage buildings. However, they shall not be permitted within common area.

2.432.03 Site requirements

- A. Ownership options. Ownership may be a common lot, fee simple lots with a homeowner's association holding common areas, or condominium ownership of the whole development. Any development meeting the definition of a "Planned Development" or "Condominium" per state statute shall comply with all applicable provisions of state law. If condominium ownership, common areas shall be designated as 'general common elements' and private yard spaces shall be designated as 'limited common elements' for purposes of ORS Chapter 100 Condominium Law.

B. Development Standards

1. Parent parcel. The parent parcel, which shall encompass the entire cottage cluster development, shall be at least 30,000 square feet. The parent parcel may be divided into individual cottage lots and shared common areas consistent with the city's regulations.
2. Cottage lots. There is no minimum lot size for the individual cottage lots.
3. Density. The standards from the base zone shall apply.
4. Average Minimum Lot Width and Depth. There is no minimum lot width or depth for the individual cottage lots.
5. Maximum Lot Coverage. There is no maximum lot coverage for the individual cottage lots.
6. Maximum Height. Twenty-five (25) feet.
7. Minimum Setbacks

Recommendation to City Council 2-14

Table 2.432-1

SETBACKS	
Front	15 feet
Side*	5 feet
Rear	10 feet
Street-side	10 feet
Garage entrance	20 feet

*Interior units on a common lot or separate lots shall be spaced at least 10 feet apart. If individual lots are created, the applicant may create a zero lot line configuration between units to maximize usable private area and provide privacy.

8. Minimum Landscape Requirement. The standards from the base zone shall apply.

C. Lot/cottage arrangement

1. Cottage cluster developments shall contain a minimum of four cottages and no more than allowed in the underlying zone by density.
2. Cottages shall be arranged around a common open space, and each cottage shall have frontage on the common open space.
3. Units along the public right-of-way should have their primary entrance facing the public right-of-way.
4. A community building may be provided adjacent to or at the edge of the central common area as part of the cottage development.

D. Private and common space.

1. Common Space.
 - a Common space is a defining characteristic of a cottage housing development. A minimum of 400 square feet of common open space per unit shall be provided.
 - b The common space shall include a sidewalk or walk connecting to each cottage front entrance facing the common area.
2. Private Space.

Recommendation to City Council 2-14

- a A minimum of 250 square feet of usable private open space shall be provided adjacent to each unit.

E. Frontage, access, parking, and vehicular circulation.

1. Frontage. The parent parcel shall have frontage on a public street.
2. If individual lots are created within the development, each lot shall abut a common area, but is not required to have public street frontage.
3. Access. Access to individual dwelling units will be provided meeting city and fire district standards.
4. Parking. A minimum of two off street parking spaces per unit shall be provided.
5. Parking and/or garage structures shall be located behind or to the side of the residential area and open space.
6. Parking areas, shared parking structures, and garages shall be screened from public streets by landscaping or architectural screening.
7. If the property has frontage on a public alley, access and parking may be provided from the alley.
8. If individual lots are created, parking and access shall be provided in a common area with access easement.

F. Screening and Landscaping.

To ensure that cottage developments do not create adverse visual impacts for residents of both the cottage development and adjacent properties the following requirements shall be adhered to:

1. Where feasible, cottage developments should be designed to retain existing significant trees (at least twelve inches in diameter) that do not pose a safety hazard.
2. Landscaping located in common open spaces shall be designed to allow for easy access and use of the space by all residents, and to facilitate maintenance needs.
3. Landscaping Plan to be submitted and approved. Boundaries between cottage developments and neighboring properties shall be screened with landscaping and fencing as identified in 2.432.03.G.2 in order to reduce the appearance of bulk or intrusion onto adjacent properties or may be otherwise treated through increased building setbacks or architectural techniques to meet the intent of this section.

Additional screening and buffering may be required to help mitigate any compatibility issues between the cottage cluster development and adjacent properties.

Recommendation to City Council 2-14

G. Fences.

1. No fence taller than 3 feet in height shall be located between the front wall of a cottage or community building and the common open space.
2. A 6 foot high sight obscuring fence shall be placed along the property line adjacent to any residential single family use.

H. Utilities.

1. Streets. Street improvements shall be required for all cottage cluster developments that contain 4 or more dwelling units. Street improvements may include street widening, curb, gutters, and sidewalks. All street improvements shall comply with the current Design Standards and Construction Standards of the City of Keizer Department of Public Works.
2. Water. An individual water meter servicing each dwelling unit will be required unless there is an ownership association or the property is under a single ownership in which case a single water meter servicing an individual building of multiple units is allowed. All water system improvements shall comply with the current Design Standards and Construction Standards of the City of Keizer Department of Public Works.
3. Sewer. Service laterals may be extended from a sewer main in the public right-of-way. Sewer mains may be extended in the driving and circulation areas in a public utility easement, with service laterals to individual units. Private sewer laterals may be extended across common areas, but shall not cross individual building lots. All sanitary sewer design and construction shall comply with the standards of the City of Salem.
4. Gas/Electric/Phone/Cable/Utility Pedestals. These utility services may be extended from the public right-of-way across common areas to individual lots, or extended in a utility easement to individual lots.
5. Trash Storage. Any areas where communal trash and recycling are stored shall be screened by a sight-obscuring fence and/or vegetation. In addition, a trash and recycling plan will be required
6. Mailboxes. Mailboxes are subject to post office requirements.
7. Storm water. The development of the property shall comply with all city regulations regarding storm water drainage including on-site detention and water quality requirements. All storm water system improvements shall comply with the current Design Standards and Construction Standards of the City of Keizer Department of Public Works.

Recommendation to City Council 2-14

- I. Addressing. All units within the cottage cluster development shall be addressed consistent with city standards.

2.432.04 Building Requirements

A. Cottages.

1. Building footprint. Cottages shall have a maximum building footprint of 1,000 square feet. An attached one-car garage is not included in this maximum, but shall not exceed 300 square feet per unit.
2. Porches. Attached, covered porches are required and shall have minimum depth of 6 feet and shall be a significant feature of the structure.
3. Other design requirements. Cottages shall contain a variety of designs that include articulation of facades; changes in materials, texture, color, and window treatments; and other architectural features so all units do not appear identical. Cottage development structures shall provide for substantial exterior architectural elements that are consistent with traditional northwest cottage design and small home craftsmanship design elements. Roofs of cottage developments shall have eaves to efficiently shed rain and provide protection for exterior walls.
4. Height. Cottages shall comply with the height limitation of 25 feet and are limited to a maximum of single story plus a loft.
5. Street facing facades. The street facing facades of cottages in a cottage development shall avoid blank walls that appear to “turn their backs” to the street. This shall be avoided by providing design features such as windows, change in building material, entryway, porches or other design features.

B. Two-Unit Structures in RS zone.

1. Attached two-unit structures are allowed and must be similar in appearance to detached cottages.
2. Attached two-unit structures shall have one primary shared entry facing the common open space.

C. More than two-units structures in other zones

1. Attached two-unit structures are allowed and must be similar in appearance to detached cottages.
2. Attached structures with more than two units shall have one primary shared entry facing the common open space

Recommendation to City Council 2-14

D. Community Buildings.

1. Community buildings are intended as an amenity for the use of the cottage development residents and to help promote the sense of community.
2. A community building shall be of similar scale, design, and height as the cottages.
3. Commercial uses are prohibited in the community building.

E. Accessory Structures.

1. Accessory structures such as garages, carports, storage or tool sheds shall not exceed 300 square feet per unit, or 600 square feet per accessory structure that is shared by two or more dwelling units.
2. The design of accessory structures must be similar or compatible with that of the cottages in the development.

F. Existing Dwellings on the Site. Existing dwellings may be incorporated into the development as a residence or community building, and may be nonconforming to standards. Noncompliance may not be increased.

G. Renovation and Expansion.

1. Renovations shall be in keeping with the size and architectural character of the new development.
2. A covenant restricting any increases in unit size after initial construction beyond the maximum allowed by this Section shall be recorded against the property.

2.432.05 Submittal Requirements

- A. Application Process. Applications for all cottage cluster development, with or without the creation of any lots shall be submitted on forms provided by the City and accompanied by the appropriate fee. It shall be the applicant's responsibility to submit a complete application, and to assure that it addresses the review criteria of this Section.
- B. Submittal Material. The following submittal requirements shall apply to all applications for a cottage cluster development.

Recommendation to City Council 2-14

1. All applications shall be submitted on forms provided by the City to the City along with the appropriate fee. It shall be the applicant's responsibility to submit a complete application that addresses the review criteria of this Section.
2. Submittal Requirements. Each application shall be accompanied by a preliminary plat drawn to scale of not less than one inch equals 50 feet nor more than one inch equals 200 feet, and containing at a minimum, the following:
 - a. Appropriate identification stating the drawing is a preliminary plan.
 - b. North point, scale and date.
 - c. Name and addresses of land owner, applicant, engineer, surveyor, planner, architect or other individuals responsible for the plan. (5/98)
 - d. Assessor Map and tax lot number of subject property.
 - e. The property lines and approximate area of the subject property.
 - f. Dimensions and size in square feet or acres of all proposed parcels.
 - g. The approximate location of existing streets, easements or right-of-ways adjacent to, or within, the subject property, and, existing improvements on the property and important features such as section, political boundary lines.
 - h. The name, address and phone number of the applicant engineer, land surveyor, or person preparing the application;
 - i. Name of the proposed cottage cluster development.
 - j. Date the drawing was produced.
 - k. Vicinity sketch showing location of the proposed land division.
 - l. Identification of each lot or parcel and block by number.
 - m. Gross acreage of property being subdivided or partitioned.

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- n. Direction of drainage and approximate grade of abutting streets.
 - o. Streets proposed and their names, approximate grade, and radius of curves.
 - p. Any other legal access to the subdivision, PUD, manufactured home park, or partition other than a public street.
 - q. Contour lines at two foot intervals if 10% slope or less, five foot intervals if exceeding 10% slope, and a statement of the source of contour information.
 - r. All areas to be offered for public dedication.
 - s. Elevations of buildings showing materials, colors and design of buildings to be constructed and how they will be compatible with adjacent residences.
- C. Supplemental Information. The following supplemental information shall be required for all applications:
- 1. Calculations justifying the proposed density of development.
 - 2. Proposed uses of the property, including sites, if any, for attached dwelling units, recreational facilities, parks and playgrounds or other public or semi-public uses. Clearly indicate the purpose, conditions and limitations of such reservations.
 - 3. The approximate location and dimensions of all structures proposed to be located on the site.
 - 4. Written statement identifying improvements to be made or installed including streets, sidewalks, bikeways, trails, lighting, tree planting, landscaping, and the proposed timing for such improvements.
 - 5. Written statement outlining proposals for ownership and maintenance of all open space areas, private streets and any commonly owned facilities.
 - 6. Traffic Impact Analysis, if required pursuant to Section 2.301.03 of this code.

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2.432.06 Review Procedures

- A. Cottage cluster development in RM, RL, RH, and MU zones without creating any new lots is subject to meeting the standards in Section 2.432. Cottage cluster development proposals in the RM, RL, RH, and MU zones that propose to create new lots is subject to the approval of a conditional use permit as a Type II-B review, and compliance with the review criteria in Section 3.103 and 2.432.08. The applicant shall submit all items required for site development review including site plans and elevations for the structures.
- B. Cottage cluster development proposals in the RS zone is subject to the approval of a conditional use permit as a Type II-B review, and compliance with the review criteria in Section 3.103 and 2.432.08. The applicant shall submit all items required for site development review including site plans and elevations for the structures.
- C. The creation of individual lots does not require the submittal of a concurrent subdivision (or partition) application as specified in Section 3.108 as the division of land as part of the cottage cluster development process is considered to be a separate land use process but must still comply with all applicable platting procedures.
- D. All cottage cluster development proposals in RM, RL, RH, and MU zones not dividing land shall be consistent with the Special Use requirements outlined in this Section.
- E. All cottage cluster developments which seek to create lots in any zone which a cottage cluster development is permitted, or a cottage cluster development proposal in an RS zone (with or without the creation of any lots) shall be heard by the Planning Commission pursuant to the procedures set forth in Section 3.202.04.
- F. Time Limit. Approvals of any preliminary plans for a cottage cluster development shall be valid for one year after the date of the written decision. A Final Plat shall be recorded within this time period or the approvals shall lapse.
- G. Time Extension. The City staff may extend the approval period for a cottage cluster development for not more than 1 additional year at a time. Requests for extension of approval time shall be submitted in writing at least thirty days prior to the expiration date of the approval period.
- H. Reapplication Required. If the approval period is allowed to lapse, the applicant must resubmit the proposal, including all applicable fees, for public hearing before the Planning Commission. The applicant will be subject to all applicable standards currently in effect.

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2.432.07 Approval criteria – In addition to the criteria within Section 3.103.03 cottage cluster developments with the creation of lots in the RM, RL, RH, or MU zone, or for a proposal in an RS zone regardless if any lots are created the following criteria apply:

- A. The application complies, or can be made to comply with all applicable standards for cottage cluster development. The Planning Commission, or Council upon appeal, may approve the proposed design alternatives, or approve them with conditions if it finds the alternative design can meet the purpose and intent of this ordinance and be successfully applied to a particular property.
- F. Whether or not lots are created as part of the cottage cluster development, all provisions of the KDC pertaining to frontage improvements along any public street frontage shall apply. Improvements within the cottage development shall be as specified in this Section.
- G. The proposal complies with the density provisions of the underlying zone.
- D. Rough Proportionality. Improvements or dedications required as a condition of development approval, when not voluntarily accepted by the applicant, shall be roughly proportional to the impact of development. Findings in the development approval shall indicate how the required improvements or dedications are roughly proportional to the impact.
- E. Each parcel shall comply with the applicable requirements, depending on the appropriate land use category in Table 2.301.03, within Sections 2.301 (General Provisions) ; 2.302 (Street Standards); 2.303 (Off-Street Parking and Loading); 2.305 (Transit Facilities); 2.306 (Storm Drainage); 2.307 (Utility Lines and Facilities); 2.309 (Site and Landscaping Design); and, 2.316 (Infill Development).
- F. Adequate public facilities shall be available to serve the existing and newly created parcels.

2.432.08 Improvement Requirements – All improvements required as part of a cottage cluster development application shall be done in accordance with the relevant sections of the Keizer Development Code.

2.432.09 Process for Final Plat Approval

- A. Survey. Within 1 year of the final decision approving a plat, a final survey of the approved plat shall be recorded. If the final survey is not submitted within 1 year, the preliminary approval shall lapse. A one-time one year extension may be granted by the Community Development Director

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- provided that no code revisions have been adopted by City Council that might otherwise affect the partition as proposed. Applicant shall submit written extension request at least thirty days prior to expiration of decision.
- B. Final Approval. Staff shall review the plat to assure compliance with the approved preliminary plat and with the conditions of approval. The Zoning Administrator shall signify staff approval of the final plat by signing the final plat.
 - C. Recording of Approved Plat. No building permit shall be issued until the final approved Plat has been recorded with the County Recorder. The applicant shall be responsible for all recording fees. The final plat shall be prepared in a form and with information consistent with ORS 92.010-92.160, and approved by the County Surveyor.
 - D. Improvements/Bonding. Prior to issuance of an occupancy permit, all improvements required by the conditions of approval shall be constructed or the construction shall be guaranteed through a performance bond or other instrument acceptable to the City Attorney, as provided for in Subsection 3.202.05.B.
 - E. Owners Association. Where applicable, all Owners Agreements, Articles and By-Laws shall be submitted with the final plat for review by the City Attorney.
 - 1. The Zoning Administrator, until the Owners Association Agreement, Articles and By-Laws are approved shall not approve the final plat.
 - 2. The Owner's Association Agreement shall be consistent with Chapter 94, Oregon Revised Statutes.
 - 3. A Certificate of Formation of a non-profit corporation, with a State seal, for the Owners Association, shall be submitted with the final plat for review.
 - 4. Signed, original documents of the Owners Association Agreement, Articles and By-Laws and the Certificate of Formation described in (3) above, shall be recorded with the final plat.
 - F. Names. All plat names shall conform to ORS 92.090.
 - G. Filing Final Plat. The final plat shall be filed with the Marion County Clerk's Office.

3.101 SUMMARY OF APPLICATION TYPES

There are four types of development permits and land use actions, each with its own procedures as found in Chapter 3.2. (5/98)

3.101.01 Type I Action - Summary

Type I actions are administrative reviews processed by the City staff according to the procedures found in Section 3.202.01, 02 & 03. The review standards are generally clear and objective and allow little or no discretion. This process is further divided into four parts: (3/10)

A. Type I-A: A ministerial action reviewed by staff based on clear and objective standards. Conditions may be placed on the decision and notice of the decision is sent only to the applicant. Appeal is to the Hearings Officer. The following actions are processed under the Type I-A procedure: (2/01)

1. Signs (excluding variances or conditional uses) (5/98)
2. Temporary Use Permit (3/10)

B. Type I-B: A ministerial action reviewed by staff based on generally clear and objective standards with some discretion afforded to staff. Conditions may be placed on the decision and notice is sent to the applicant and property owners within the required notice area. Appeal is to the Hearings Officer. The Zoning Administrator may refer any application to the Hearings Officer or the City Council for public hearing and decision. The following actions are processed under the Type I-B procedure: (5/98)

1. Variance (Minor and Sign) (Ord 2005-533 11/2005)
2. Lot Line Adjustment (5/98)
3. Conditional Use (except Transit Station) (05/09)
4. Partitions (5/98)
5. Greenway Development Permit (2/01)
6. Floodplain Development Permit (including Floodplain Development Permit Variance) (3/10)

C. Type I-C: A ministerial action reviewed by staff based on generally clear and objective standards with some discretion afforded to staff. Conditions may be placed on the decision and notice is sent to the applicant. Appeal is to the Planning Commission. Notice is sent to property owners within

the required notice area for public hearing. The Zoning Administrator may refer any application to the Planning Commission or the City Council for public hearing and decision. The following action is processed under the Type I-C procedure:

1. Development Review (2/01)
- D. Type I-D: A ministerial action reviewed by staff based on generally clear and objective standards with some discretion afforded to staff. Conditions may be placed on the decision and notice is sent to the applicant and property owners within the required notice area. Appeal is to the Planning Commission. The Zoning Administrator may refer any application to the Planning Commission or City Council for public hearing and decision. The following actions are processed under the Type I-D procedure: (07/07/03)
1. Variance (Major) (07/07/03)

3.101.02 Type II Actions - Summary

- A. A Type II action is a quasi-judicial review in which the Hearings Officer applies a mix of objective and subjective standards that allow considerable discretion. A Type II action follows the procedures found in Section 3.202.04. Staff has an advisory role. The Zoning Administrator may refer any application to the City Council for public hearing and decision bypassing the Hearings Officer. Public notice and a public hearing are provided. Section 3.204 lists the notice requirements. Appeal of a Type II decision is to the City Council. The following actions are processed under a Type II procedure: (2/01)
1. Subdivision (5/98)
 2. Planned Unit Development (5/98)
 3. Manufactured Home Parks (5/98)
- B. Type II-B: A quasi-judicial action in which the City Council applies a mix of objective and subjective standards that allow considerable discretion. Type II-B actions follow the procedures found in Section 3.204.02. Staff has an advisory role. The City Council shall hold a public hearing and make the decision instead of the Hearings Officer. Public notice and a public hearing are provided. Section 3.202 lists the notice requirements. Section 3.206 sets forth the hearings process. The following actions are processed under a Type II-B procedure: (2/03)
1. Transit Station (5/09)

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- C. Type II-B: A quasi-judicial action in which the Planning Commission applies a mix of objective and subjective standards that allow considerable discretion. Type II-B actions follow the procedures found in Section 3.204.02. Staff has an advisory role. The Planning Commission shall hold a public hearing and make the decision instead of the Hearings Officer. Public notice and a public hearing are provided. Section 3.202 lists the notice requirements. Section 3.206 sets forth the hearings process. The following actions are processed under a Type II-B procedure: (06/11)

1. Nursing and Residential Care Facilities (06/11)
2. Cottage Cluster Developments with the creation of lots
3. Cottage Cluster Developments with or without the creation of lots in an RS zone.

3.101.03 Type III Actions - Summary

A Type III action is a quasi-judicial process in which the City Council applies a mix of objective and subjective standards. A Type III action follows the procedures found in Section 3.202.04. Staff and the Hearings Officer have advisory roles for Comprehensive Plan Map Amendments and Zone Changes. Staff and Planning Commission have advisory roles for Annexations. Public notice is provided and public hearings are held before the Hearings Officer, Planning Commission and City Council as determined by the application. Section 3.204 lists the notice requirements. In addition to applications by private parties, the City Council, by resolution, may initiate a Type III action. Appeal of the decision is to the Land Use Board of Appeals (LUBA). The following actions are processed under a Type III procedure: (2/01)

- A. Comprehensive Plan Map Amendments (involving 5 or fewer adjacent land ownerships) (5/98)
- B. Zone Changes (involving 5 or fewer adjacent land ownerships) (5/98)
- C. Annexation (5/98)
- D. Keizer Station Master Plans which may include Subdivision and Partitioning (4/10)

3.101.04 Type IV Actions - Summary

A Type IV action is a legislative review in which the City considers and enacts or amends laws and policies. A Type IV action follows the procedures found in Section 3.203. Private parties cannot apply for a Type IV action; it must be initiated by City staff, Planning Commission, or City Council. Public notice and hearings are

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provided in a Type IV process. The following actions are processed under a Type IV procedure: (2/01)

- A. Text Amendments to the Comprehensive Plan (5/98)
- B. Text Amendments to the Development Code (5/98)
- C. Enactment of new Comprehensive Plan or Development Code text (5/98)
- D. Comprehensive Plan Map Amendments (involving more than 5 adjacent land ownerships, or, non-adjacent properties) (5/98)
- E. Zone Changes (involving more than 5 adjacent land ownerships, or, non-adjacent properties) (5/98)

LAND USE APPLICATION PROCESS (4/10)

LAND USE ACTION	TYPE	STAFF	HEARINGS OFFICER	PLANNING COM-MISSION	CITY COUNCIL
Signs, Temporary Use	I-A	Final Decision	Appeal of Staff Decision		Appeal of H.O. decision
Floodplain Development Permit (including Floodplain Development Permit Variances (3/10)	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. decision
Greenway Development Permit	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. Decision
Conditional Use (except Transit Station) (05/09)	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. Decision
Variance (Minor and Signs)	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. Decision
Lot Line Adjustment	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. Decision

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LAND USE ACTION	TYPE	STAFF	HEARINGS OFFICER	PLANNING COM-MISSION	CITY COUNCIL
Partition	I-B	Final Decision	Appeal of Staff Decision		Appeal of H.O. Decision
Transit Station (05/09)	II-B	Recommendation to City Council			Final Decision
Nursing and Residential Care Facilities (06/11)	II-B	Recommendation to Planning Commission		Final Decision	Appeal of Plan Comm Decision
<u>Cottage Cluster Development as a conditional use</u>	<u>II-B</u>	<u>Recommendation to Planning Commission</u>		<u>Final Decision</u>	<u>Appeal of Plan Comm Decision</u>
Development Review	I-C	Final Decision		Appeal of Staff Decision	Appeal of Planning Commission Decision
Variances (Major)	I-D	Final Decision		Appeal of Staff Decision	Appeal of Planning Commission Decision
Subdivision	II	Recommendation to Hearings Officer	Final Decision		Appeal of H.O. Decision
Planned Unit Development	II	Recommendation to Hearings Officer	Final Decision		Appeal of H.O. Decision
Manufactured Home Park	II	Recommendation to Hearings Officer	Final Decision		Appeal of H.O. Decision
Comprehensive Plan Map Amendment	III	Recommendation to Hearings Officer	Recommendation to City Council		Final Decision

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LAND USE ACTION	TYPE	STAFF	HEARINGS OFFICER	PLANNING COMMISSION	CITY COUNCIL
Zone Change	III	Recommendation to Hearings Officer	Recommendation to City Council		Final Decision
Annexation	III	Recommendation to Planning Commission		Recommendation to City Council	Final Decision
Keizer Station Master Plan Review	III	Recommendation to Planning Commission		Recommendation to City Council	Final Decision
Text Amendments; Legislative Zone and Comprehensive Plan Map Changes	IV	Recommendation to Planning Commission		Recommendation to City Council	Final Decision

3.202 GENERAL PROCEDURES –TYPES I, II, AND III ACTIONS

3.202.01 Procedure for Type I-A Review

(Type 1-A: Temporary Use Permit, Signs excluding variances or conditional uses) (3/10)

Applications subject to a Type I-A administrative review shall be reviewed and decided by the Zoning Administrator. (5/98)

- A. Initial Review. Upon receipt of an application for a Type I-A land use action, the City staff shall review the application for completeness. (5/98)
 - 1. Incomplete applications shall not be reviewed until the applicant has submitted all required information. (5/98)
 - 2. If incomplete, the applicant shall be notified and provided additional time of up to 30 days to submit supplemental information as necessary. (5/98)
- B. Complete Application. The application shall be deemed complete for the purposes of processing the application and all related timing provisions either: (5/98)
 - 1. Upon receipt of the additional information; or, if the applicant refuses to submit the information; (5/98)
 - 2. On the 31st day after the original submittal the application shall be deemed complete for review purposes. (5/98)
- C. Staff Review. Within thirty (30) days of receipt of a complete application or such longer period mutually agreed to by both staff and the applicant, staff shall review the application and shall make a decision based on an evaluation of the proposal and on applicable criteria as set forth in this Ordinance; (5/98)
- D. Conditions. Approvals of a Type I-A action may be granted subject to conditions. The following limitations shall be applicable to conditional approvals: (2/01)
 - 1. Conditions shall be designed to protect public health, safety and general welfare from potential adverse impacts caused by a proposed land use described in an application. Conditions shall be related to the following: (2/01)

- a. Ensure that the standards of the development code are met; or, (2/01)
 - b. Fulfillment of the need for public service demands created by the proposed use. (2/01)
- 2. Changes of alterations of conditions shall be processed as a new administrative action. (2/01)
- E. Notice. Notice shall be provided to the applicant consistent with Section 3.204.01. (5/98)
- F. Appeals. A Type I-A land use decision may be appealed by the applicant to the Hearings Officer, except that Site plan Reviews shall be appealed to the Planning Commission. The appeal shall be filed within 10 days from the date of mailing of the decision, pursuant to the provisions of Section 3.205. (5/98)
- G. Final Decision. The final land use decision, including all appeals, shall be completed within 120 days as per the requirements in Section 3.202.05 (2/01)

3.202.02 Procedure for Type I-B and I-D Review

(Type I-B: Minor Variance, Lot Line Adjustment, Conditional Use, Partition, Greenway Development Permit, Floodplain Development Permit, including Floodplain Development Permit Variances) (Type I-D Major Variance) (3/10)

Applications subject to administrative review shall be reviewed and decided by the Zoning Administrator. (5/98)

- A. Initial Review. Upon receipt of an application for a Type I-B or I-D land use action, the City staff shall review the application for completeness. (07/07/03)
 - 1. Incomplete applications shall not be reviewed until the applicant has submitted all required information. (5/98)
 - 2. If incomplete, the applicant shall be notified and provided additional time of up to 30 days to submit supplemental information as necessary. (5/98)
- B. Complete Application. The application shall be deemed complete for the purposes of scheduling the hearing and all related timing provisions either: (5/98)
 - 1. Upon receipt of the additional information; or, if the applicant refuses to submit the information; (5/98)

2. On the 31st day after the original submittal the application shall be deemed complete for review purposes. (5/98)
- C. Agency Referrals. Referrals may be sent to interested agencies such as City departments, police and fire departments, school district, utility companies, and applicable city, county, and state agencies at the Director's option. Referrals will be sent to affected neighborhood associations. (5/98)
- D. Staff Review. Within thirty (30) days of receipt of a complete application or such longer period mutually agreed to by both staff and the applicant, staff shall review the application and shall make a decision based on an evaluation of the proposal and on applicable criteria as set forth in this Ordinance; The Administrator shall have the option of referring a type I-B application to the Hearings Officer or City Council for the initial decision. The Administrator shall have the option of referring a type I-D application to the Planning Commission or City Council for the initial decision. (07/07/03)
- E. Conditions. Approvals of a Type I-B and I-D action may be granted subject to conditions. The following limitations shall be applicable to conditional approvals: (07/03)
 1. Conditions shall be designed to protect public health, safety and general welfare from potential adverse impacts caused by a proposed land use described in an application. Conditions shall be related to the following: (2/01)
 - a. Ensure that the standards of the development code are met; or, (2/01)
 - b. Fulfillment of the need for public service demands created by the proposed use. (5/98)
 2. Changes of alterations of conditions shall be processed as a new administrative action. (5/98)
 3. Performance bonding to comply with applicable conditions of approval shall comply with the provisions in Section 3.202.05B. (2/01)
- F. Notice. Notice of the decision shall comply with the provisions in Section 3.204.01. (5/98)
- G. Appeals. A Type I-B land use decision may be appealed to the Hearings Officer, by either the applicant or persons receiving notice of the decision. A Type I-D land use decision may be appealed to the Planning Commission, by either the applicant or persons receiving notice of the decision. (07/07/03)

The appeal shall be filed within 10 days from the date of the mailing of the decision, pursuant to the provisions of Section 3.205. (5/98)

- H. Time Limit. The final land use decision, including all appeals, shall be completed within 120 days as per the requirements in Section 3.202.05. (5/98)

3.202.03 Procedure for Type I-C Review

- A. Initial Review. Upon receipt of an application for a Type I-C land use action, the City staff shall review the application for completeness. (2/01)
1. Incomplete applications shall not be scheduled for Type I-C review until all required information has been submitted by the applicant. (2/01)
 2. If incomplete, the applicant shall be notified and provided additional time of up to 30 days to submit supplemental information as necessary. (2/01)
- B. Complete Application. The application shall be deemed complete for the purposes of scheduling the hearing and all related timing provisions either: processing the application and all related timing provisions either: (2/01)
1. Upon receipt of the additional information; or, if the applicant refuses to submit the information; (2/01)
 2. On the 31st day after the original submittal the application shall be deemed complete for review purposes. (2/01)
- C. Staff Review. Within thirty (30) days of receipt of a complete application or such longer period mutually agreed to by both staff and the applicant, staff shall review the application and shall make a decision based on an evaluation of the proposal and on applicable criteria as set forth in this Ordinance; (2/01)
- D. Conditions. Approvals of a Type I-C action may be granted subject to conditions. The following limitations shall be applicable to conditional approvals: (2/01)
1. Conditions shall be designed to protect public health, safety and general welfare from potential adverse impacts caused by a proposed land use described in an application. Conditions shall be related to the following: (2/01)
 - a. Ensure that the standards of the development code are met; or, (2/01)

- b. Fulfillment of the need for public service demands created by the proposed use. (2/01)
- 2. Changes of alterations of conditions shall be processed as a new administrative action. (2/01)
- E. Notice. Notice shall be provided to the applicant consistent with Section 3.204.01. (2/01)
- F. Appeals. A Type I-C land use decision may be appealed by the applicant to the Planning Commission. The appeal shall be filed within 10 days from the date of mailing of the decision, pursuant to the provisions of Section 3.205. (2/01)
- G. Final Decision. The final land use decision, including all appeals, shall be completed within 120 days as per the requirements in Section 3.202.05 (2/01)

3.202.04 Procedures for Type II and Type III Actions

(Type II. Subdivision, Planned Unit Development and Manufactured Home Parks). (04/10)

(Type II-B. Conditional Use for Nursing and Residential Care Facilities - Planning Commission decision) (06/11)

(Type II-B. Transit Station – City Council decision) (06/11)

(Type II-B. Cottage Cluster Development with or without creating new lots in the RS zone – Planning Commission decision)

(Type II-B. Cottage Cluster Development creating new lots in the RM; RL; RH; and MU zones – Planning Commission decision)

(Type III. Annexation, Zone Changes involving 5 or fewer adjacent land ownership and Comprehensive plan Map Amendments involving 5 or fewer adjacent land ownerships, and Keizer Station Master Plan Review which may include Subdivision and Partitioning) (4/10)

- A. Initial Review. Upon receipt of an application for Type II or Type III land use action, the City staff shall review the application for completeness. (5/98)
 - 1. Incomplete applications shall not be scheduled for Type II or Type III review until all required information has been submitted by the applicant. (5/98)
 - 2. If incomplete, the applicant shall be notified and provided additional time of up to 30 days to submit supplemental information as necessary. (5/98)
- B. Complete Application. The application shall be deemed complete for the purposes of scheduling the hearing and all related timing provisions either: (5/98)

1. Upon receipt of the additional information; or, if the applicant refuses to submit the information;
 2. On the 31st day after the original submittal the application shall be deemed complete for scheduling purposes only. (5/98)
- C. Agency Referrals. Referrals will be sent to interested agencies such as City departments, police and fire districts, school district, utility companies, and applicable city, county, and state agencies. Affected jurisdictions and agencies could include the Department of Environmental Quality, The Oregon Department of Transportation, Salem-Keizer Transit District, and the City of Salem. Notice of projects affecting state transportation facilities will be sent to ODOT. Referrals will be sent to affected neighborhood associations. (07/09)
- D. Public Hearing. The Public Hearing shall be scheduled and notice shall be mailed to the applicant and adjacent property owners. Notice requirements shall comply with Section 3.204.02. (5/98)
- E. Staff Review. Staff shall prepare and have available within 7 days of the scheduled hearing a written recommendation concerning the proposed action. This report shall be mailed to the applicant and available at City Hall for all interested parties. The Zoning Administrator may refer the initial decision to the City Council. (5/98)
- F. Notice of Application. Notice of a subdivision application shall be mailed to owners of property within 250 feet of the site and neighborhood association representatives. The notice to owners and neighborhood association members will invite the submittal of written comments on the proposal to the City within 10 days. (01/02)
- G. Hearings Procedures. The public hearing shall comply with the provisions in Section 3.205 or Section 3.206. (06/11)
- H. Conditions. Approvals of any Type II or Type III action may be granted subject to conditions. The following limitations shall be applicable to conditional approvals: (5/98)
1. Conditions shall be designed to protect public health, safety and general welfare from potential adverse impacts caused by a proposed land use described in an application. Conditions shall be related to the following: (5/98)
 - a. Protection of the public from the potentially deleterious effects of the proposed use; or, (5/98)

- b. Fulfillment of the need for public service demands created by the proposed use. (5/98)
- 2. Changes of alterations of conditions shall be processed as a new administrative action. (5/98)
- 3. Performance bonding for applicable conditions shall comply with the provisions in Section 3.202.05B. (2/01)
- I. Notice. The applicant shall be notified, in writing, of the decision or recommendation. In addition, notice of the decision shall be mailed to individuals who request such notice at the public hearing, or, by those individuals who submitted a written request for notice prior to the public hearing. (06/11)
- J. Appeals. With the exception of a conditional use for a Transit Station, which is a final decision by the City Council, a Type II land use decision may be appealed to the City Council by either the applicant, persons receiving notice of the decision or the Administrator. The appeal shall be filed within 10 days from the date of the mailing of the decision, pursuant to the provisions of Section 3.205. Type III land use applications are automatically reviewed by the City Council. (06/11)
- K. Time Limit. The final land use decision, including all appeals, shall be completed within 120 days as per the requirements in Section 3.202.05. (2/01)

3.202.05 Special Procedural Requirements

A. 120 Day Time Limit

If for any reason it appears that such final action may not be completed within the 120 day period, unless the applicant voluntarily extends the time period, the following procedures shall be followed regardless of other processes set forth elsewhere in this Ordinance. (5/98)

- 1. The City staff shall notify the City Council of the timing conflict by the 95th day. The City Council shall, in accordance with its own procedures, set a time for an emergency meeting within the 120 day period. (5/98)
- 2. Public notice shall be mailed to affected parties as specified in Section 3.204.02. (5/98)
- 3. The City Council shall hold in a public hearing on the specified date, in accordance with the provisions of Section 3.204 and render a decision approving or denying the request within the 120 day period.

Such action shall be the final action by the City on the application.
(5/98)

B. Performance and Maintenance Bonding (2/01)

Conditions of approval required by the City shall be completed prior to the issuance of any building permit within a residential subdivision or partitioning, or an occupancy permit for any other use. When an applicant provides information which demonstrates that it is not practical to fulfill all conditions prior to issuance of such permit, the City may require a performance bond or other guarantee to ensure compliance with zoning regulations or fulfillment of required conditions. (2/01)

1. Types of Guarantees - Performance guarantees may be in the form of performance bond payable to the City of Keizer, cash, certified check, time certificate of deposit, or other form acceptable to the City. The City Attorney must approve the form and appropriate documents filed with the City Recorder. Agreements may be recorded to restrict building permits. (2/01)
2. Amount of Guarantee - The amount of the guarantee must be equal to at least one-hundred-ten percent (110%) of the estimated cost of the performance. The applicant must provide a written estimate acceptable to the City, which must include an itemized estimate of all materials, labor, equipment and other costs of the required performance. (5/98)
3. Completion of Performance - All improvements shall be completed within one year of filing the performance guarantee. The Administrator may extend this time limit for up to one additional year. (2/01)
4. Maintenance Bonds for public improvements of 40% of the total cost of improvements is required for one year warranty. (2/01)

CITY COUNCIL MEETING:_____

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

**THROUGH: CHRIS EPPLEY
CITY MANAGER**

**FROM: BILL LAWYER
PUBLIC WORKS DIRECTOR**

SUBJECT: ANNUAL STREET RESURFACING

DATE: May 28th, 2013

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 2.1 miles. See attachment "A" for maps showing the selected streets. A total of five bids were received and opened May 28th 2014. Bids ranged from \$498,176.69 to \$433,013.10. The lowest bid price was received from Roy Houck Construction LLC in the amount of \$433,013.10. A detailed review of the bids showed a math error contained in the bid from Roy Houck Construction LLC of \$8.40. The correction of this error brings the total bid to \$433,021.50 which remains the lowest bid received.

FISCAL IMPACT:

Funds for this project are available in the Fiscal Year 2014/2015 Street Fund Budget line 77.

RECOMMENDATION:

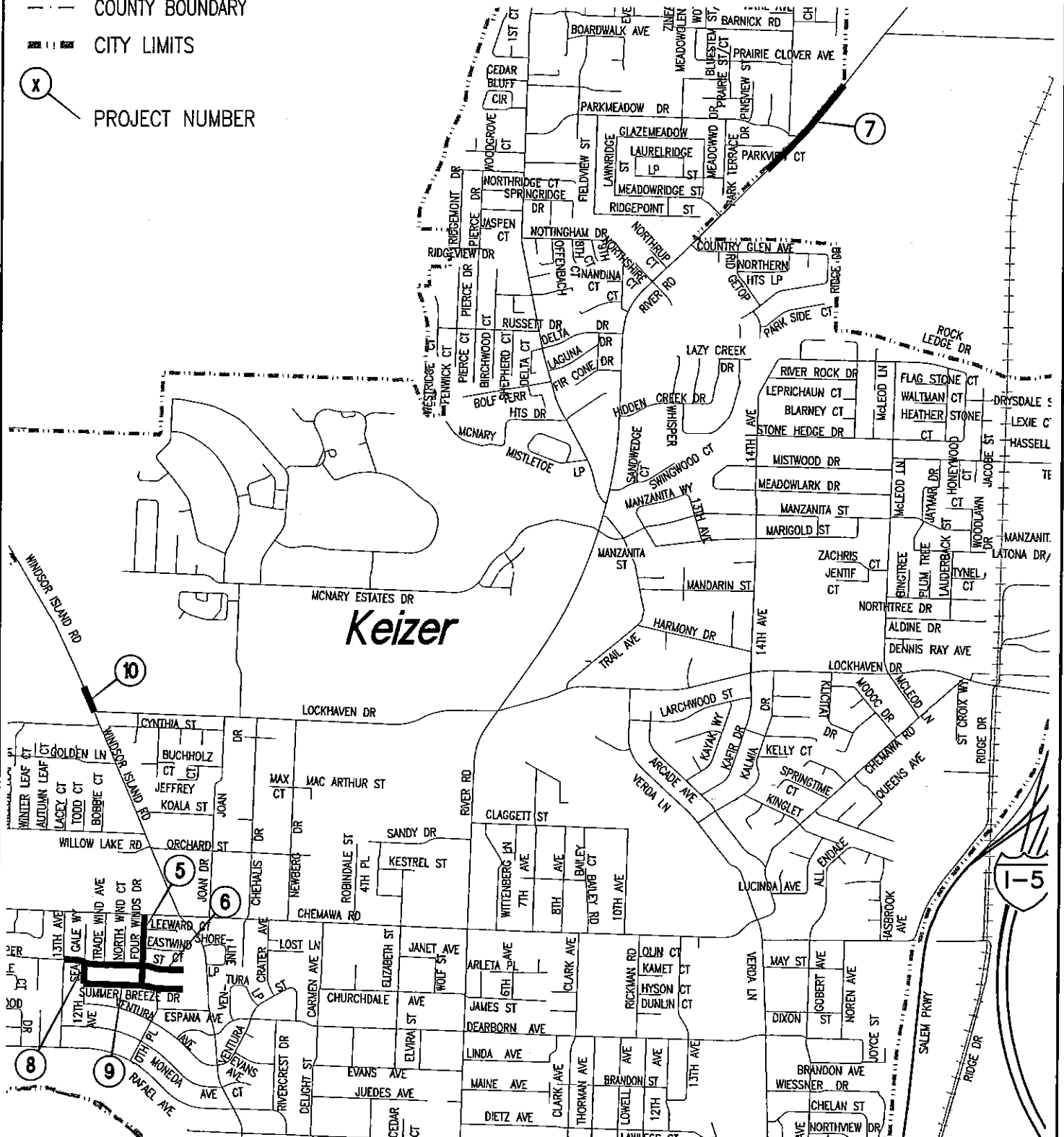
Staff recommends the City Council adopt the attached resolution authorizing the City Manger to enter into a contract with Roy Houck Construction LLC in the amount of \$433,021.50 for the resurfacing of Various City Streets.

Please contact me with any questions or concerns.

2014 KEIZER OVERLAYS NORTH SECTION

CONTRACT 2014-150

-  KEIZER OVERLAY
-  COUNTY BOUNDARY
-  CITY LIMITS
-  PROJECT NUMBER

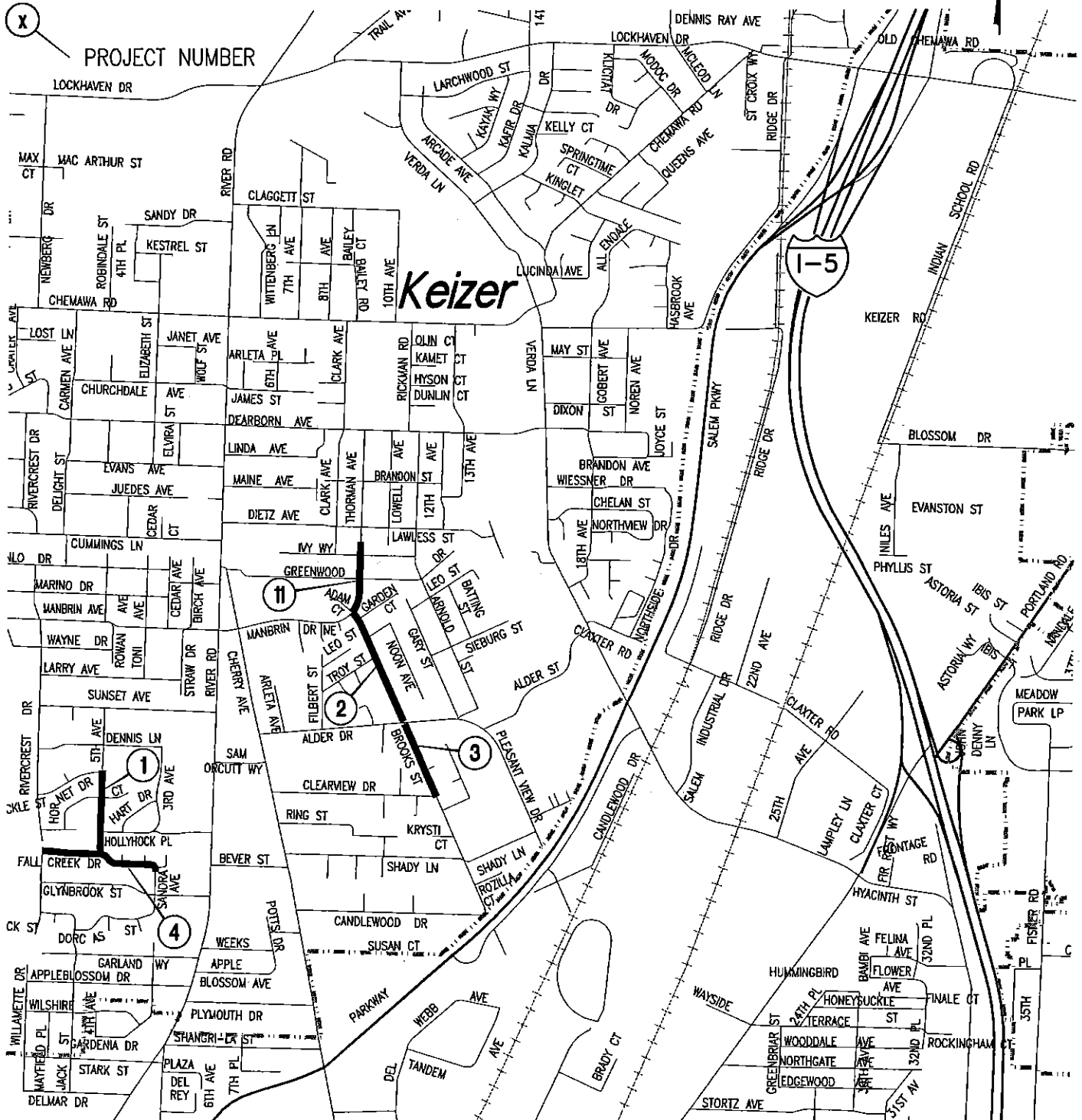


2014 KEIZER OVERLAYS SOUTH SECTION

CONTRACT 2014-150

- KEIZER OVERLAY
- - - COUNTY BOUNDARY
- CITY LIMITS

(X) PROJECT NUMBER



CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

AUTHORIZING THE CITY MANAGER TO AWARD AND ENTER
INTO AN AGREEMENT WITH ROY HOUCK CONSTRUCTION
LLC FOR ANNUAL STREET RESURFACING PROJECT (2014)

WHEREAS, the Public Works Department in conjunction with Marion County Public
Works Department resurfaces streets annually;

WHEREAS, bids were solicited for resurfacing various streets in Keizer;

WHEREAS, funds available to complete this project are in the 2014/15 Street Fund;

WHEREAS, five bids for this project were received. Roy Houck Construction LLC
submitted the low bid for a total amount of \$433,021.50. This bid has been reviewed and
certified by the Marion County Public Works Department;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the City Manager is
hereby authorized to award the contract to, and if no objections are received, enter into an
agreement with Roy Houck Construction LLC for a total cost of \$433,021.50 to resurface
various city streets in Keizer. Funding for this project is from the Street Fund.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
upon the date of its passage.

PASSED this _____ day of _____, 2014.

SIGNED this _____ day of _____, 2014.

Mayor

CITY COUNCIL MEETING:_____

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND CITY COUNCIL MEMBERS

**THROUGH: CHRIS EPPLEY
CITY MANAGER**

**FROM: BILL LAWYER
PUBLIC WORKS DIRECTOR**

SUBJECT: MARION COUNTY COMMUNITY PROJECTS GRANT APPLICATION

DATE: May 22, 2014

BACKGROUND:

The Community Build Task Force fundraising efforts for the Big Toy at Keizer Rapids Park are under way. A planned portion of these efforts includes applying for various grants offered through State, and local government agencies. One of the grant opportunities is offered through the Marion County Community Projects Grant Program.

The grant application was prepared primarily by volunteers on the project and was completed and submitted by staff. The deadline for submitting an application was Thursday May 22, 2014 at 3:00pm. Staff was not aware of the deadline for submitting the grant far enough in advance to provide the opportunity to request City Council approval prior to the deadline.

FISCAL IMPACT:

There is no match required by the City for this grant and as such there is no direct fiscal impact associated with this grant application.

RECOMMENDATION:

Staff recommends that Council pass the attached resolution ratifying the Public Works Director's application for a Marion County Community Projects Grant for the Big Toy project at Keizer Rapids Park.

Please contact me with any questions or concerns.

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2014-_____

RATIFYING THE PUBLIC WORKS DIRECTOR'S EXECUTION OF
MARION COUNTY COMMUNITY PROJECTS GRANT PROGRAM
APPLICATION FOR THE COMMUNITY BUILD PLAYGROUND
PROJECT AT KEIZER RAPIDS PARK

WHEREAS, Marion County recently requested grant applications for community
projects;

WHEREAS, the City of Keizer desired to participate in this grant program to
assist in construction of the community build playground project at Keizer Rapids Park;

WHEREAS, a portion of the fundraising efforts for the project is grant funds;

WHEREAS, the City does not know the final amount of the project, but is
requesting an amount of \$30,000 in the grant application;

WHEREAS, the City certifies that there is no local match required for this grant;

WHEREAS, the Public Works Director has executed the grant application
because the deadline for submitting the application was expiring and the fundraising
efforts for the project involves grants;

WHEREAS, the application must be authorized by the City Council;

NOW, THEREFORE,

1 BE IT RESOLVED by the City Council of the City of Keizer that the execution of
2 the Marion County Community Projects Grant Program Application attached hereto by
3 the Public Works Director is ratified.

4 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
5 upon the date of its passage.

6 PASSED this _____ day of _____, 2014.

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8 SIGNED this _____ day of _____, 2014.

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Mayor

City Recorder

TO: Sara McDonald, Marion County Board of Commissioners Office
smcdonald@co.marion.or.us
P.O. Box 14500, Salem, OR 97309-5036

MARION COUNTY COMMUNITY PROJECTS GRANT PROGRAM APPLICATION

Date: 5/22/2014

Applicant Organization: City of Keizer

Project Title: Increased Community Opportunities through Recreation

Employer Tax Identification Number: _____

Project Contact (person responsible for the project):

Name: Bill Lawyer, Public Works Director, City of Keizer

Mailing Address: PO Box 21000

City/State/Zip code: Keizer OR 97307

Phone: 503-390-3700 E-mail: brownn@keizer.org

Grant Funds Requested \$ 30,000 Total Project Cost \$ 796,000 INCLUDES in-kind

Organization structure of Entity Requesting Funds

- ☐ IRS 501 (c) (3) Non-Profit Organization; Years in operation _____
o Attached IRS 501 (c) (3) approval letter
- ☒ Government Entity
- ☐ Private Business: Years in operation _____

Project Description: Answer the following questions (Use additional space/paper as needed):

1. Describe the proposed project.

This project will improve economic opportunities in Keizer through the construction of a unique 15,000 square foot playground structure (Big Toy). The project will be primarily constructed by volunteer community members over a five-day period in June 2015. The structure will incorporate a variety of features to stimulate the mind and provide recreation and physical activity for children of all ages. The completed playground will be a one-of-a-kind recreational feature that will be an added destination attraction to all community members within Marion County.

The need for this type of project in Keizer was identified by residents in a survey sent to over 10,000 households and subsequently included in the Keizer Master Parks Plan in 1992. In 2008 *City of Keizer Parks and Recreation Master Plan* specifically identified West Keizer as an "underserved" area, identifying it as one in "highest need for playgrounds." (page 3.13 "Children's Play Areas")

In 2004 a survey commissioned by the Oregon Parks and Recreation Department which based on standards for the combined population area of urban Salem-Keizer there should be a range of between 8 to 9.3 acres of park land per 1,000 population (community parks). The Keizer Master Parks plan indicates that there is a need for 30 additional acres of land designated as community parks and the Salem Master Parks Pan indicates that an additional 400 acres of land will be needed to serve the future recreation needs. Developing a new community park would help to off-set this projected need in the area.

In addition, the SCORP (Oregon Parks and Recreation Statewide Plan) indicates that Oregon cities average 0.36 acres of playground area for each 1000 residents. Using this ratio Keizer should have approximately 12 acres of playgrounds. There is approximately 3 acres of park land in the city parks designed for playground purposes. An area for playground and play equipment would help to mitigate the shortage of playground areas within the city.

A new park that provides recreational opportunities will help to offset both identified local and regional recreational needs.

A "tot lot" area has been designed for small children, with a larger playground area designed for and by grade school-aged children. Over half the students in Keizer schools are eligible for free or reduced lunch, with several schools reporting over 70% of their students eligible.¹

Approximately 40% of Keizer students are from minority populations.¹ It is estimated that more than 2,000 children a month will visit the regional park and benefit from its development. Adults will also benefit from the team-building involved in the fundraising, organizing, and construction of this structure, and that the resulting product will be a continuing source of civic pride and identity.

¹Oregon Department of Education, 2012-2013,
<http://www.ode.state.or.us/sfda/reports/r0061Select2.asp>

In addition, obesity has been identified as one of the top health issues (second only to cost of care) in Marion County². "Teens Who Engage in Regular Physical Activity" was measured at under 50% and getting worse. In the long term, addressing adult obesity and teen physical inactivity can benefit from an easily accessible playground complex designed for bouncing, swinging, climbing, jumping, twisting, shaking, zipping, zig-zagging, sliding, etc.

²Marion County Community Health Improvement Partnership CHIP Report 2012 at
<http://www.co.marion.or.us/>

- 2. Provide the location of the proposed project.** Provide information on the status of obtaining the necessary resources (land, materials, and commitments) for development of the project.

Keizer Rapids Park is a 120 acre regional park (soon to be 148 acres) located in Keizer at a sweeping, scenic bend in the Willamette River—Oregon's only American Heritage River. The creation of the park involved over seventeen public and community organizations. The park is accessible via roadways, walking paths and river access at the mid-point of the Willamette River Water Trail. The property was purchased by the City of Keizer with financial assistance from Marion County.

A community committee has been working over a year to raise funds and secure community commitments to complete this project (see budget and community involvement responses).

- 3. Describe the economic development significance of this project for the community.**

A primary goal of this project is to increase traffic to local businesses. The location of the park will bring traffic past Keizer Station and across River Road travelling past many businesses on River Road. River Road is the primary road through Keizer and in recent years has lost a lot of businesses resulting in many business vacancies along this route. Having a destination park that becomes a tourist destination will increase traffic and provide encouragement to relocating businesses.

Economic development significance can include services of financial assistance for facilities, physical environments or development projects that benefit an individual community's economy or the general economy of Marion County. (See attached Oregon Revised Statutes 2011 Edition, 461.540 Administrative Services Economic Development Fund page)

It is estimated that a recreational opportunity of this size with its planned parking lot will attract more than 3,000 individuals (includes children and providers) a month; 36,000 visitors a year. Many of the visitors will be frequenting restaurants, service stations and other destination sites in the area (ie Keizer Station, Salem-Keizer Volcanoes Professional Baseball). According to the Oregon Tourism Commission recreation sites are a draw not only by residents but by tourists as well. The re-spending of travel-related revenues by businesses and employees creates additional jobs outside of the travel industry.

4. Who are the key persons involved with the project? Also list the partners or businesses involved with your project.

- Project Coordinator: Bill Lawyer, Public Works Director, City of Keizer
- Marlene Quinn (Keizer Parks Foundation Board of Directors, Keizer City Council member, formerly on Parks Advisory Board)
- Project co-managers are Mark Caillier (former Keizer City Council member) and Randy Cooke (construction business).
- Public Relations is being handled by Roland Herrera (Parks Board Member) Brandon Smith (Parks Advisory Board and former City Council member), and Evan Christopher (Keizer Homegrown Theatre).
- The Fundraising Committee is made up of Marion County Commissioner Janet Carlson, Keizer Mayor Lore Christopher, Jim Taylor (City Council member) and Richard Walsh (Parks Advisory Board and former City Council member), Clint Holland (Keizer 1st Citizen, Parks Advisory Board member) and Jeanne Bond-Esser (Keizer Parks Foundation Board Treasurer and former Parks Advisory Board member).
- Children's Committee is led by retired teacher Carolyn Ream, who organized the design days and will set up child-care arrangements on build days.
- Public Art and Inspiration Committee is led by Linda Baker, (Keizer Homegrown Theater) to integrate music, creative opportunities, and public art into the playground.

Consultants from Leathers & Associates are providing the organizational "guidebook" as well as the technical design and component specifications. Their personnel will be on site during the build.

5. Describe the community support for the project. Attach letters of support from key persons or partners, along with other interested organizations and associations, denoting community support for the project.

From the initial surveys years ago to now this project has involved the community. In 2013 the Keizer Community Build Task Force was formed. First step was to invite school children to participate. In November 2013 nearly 3,000 Keizer area school children (K-5) drew their "wish list" of what their ideal playground would include for healthy, active, creative, FUN play. These were submitted to consultants from Leathers & Associates who then visited with every classroom of students, listening to their enthusiastic suggestions and incorporating the students' ideas into a preliminary plan. That evening, a "reveal" of the preliminary drawing was unveiled to a standing-room-only audience of about 400 parents and children at Keizer City Hall. Community engagement has continued through local fundraising efforts and will culminate with a 'community-build' volunteer assembly of the structures.

More than 200 volunteers will assemble the play structures in a one-week 'community build' effort. When complete, more than 12,000 volunteer hours will be contributed to this project.

Letters of support attached:

- City of Keizer (Mayor Lore Christopher)
- Keizer Parks Foundation (any board member)
- City of Keizer Parks Advisory Board (Marleen Quinn)
- Keizer Chamber of Commerce (Christine)
- Keizer Rotary (Clint Holland)
- West Keizer Neighborhood Association

6. What is the plan for implementing this project? For example, what is the start date? What are project components (or phases); what is the anticipated completion date?

This dream began years ago with Phase 1 Needs Assessment and Phase 2 Land Acquisition. Phase 3 Fundraising is underway and Phase 4 Construction is scheduled for June 2015. The "community build" portion of this project is organized through a guide provided by Leathers & Associates: A task force comprising team leaders has been assembled, and their committees are raising funds, securing materials and tools, assembling construction volunteers, organizing childcare and food during the build days, etc.

Keizer Rotary members skilled in construction and other building trades have committed to provide all the site preparation as well as assembly labor needed to complete "the build".

Professional on-site project management, supervision, and inspection will be provided by licensed Leathers & Associates personnel during the build days (5 days, mid-June 2015).

7. Why is the grant funding needed?

Combined with volunteer labor and partially donated materials Marion County Community Projects Grant funds will specifically be used to prepare and pave the parking lot area for the newly constructed recreational site.

8. Project Budget: Please attach a complete description of all income and expenses necessary to carry out this project. Please specify line items where grant funds will be expended and line items where you will use other sources of capital.

Revenues

\$100,000	City of Keizer SDC funds
225,000	Grants
145,000	Community fundraising activities
291,000	In-kind labor on build days (12,000 hrs x \$24.25)
25,000	In-kind labor for site preparation
<u>10,000</u>	Other volunteers
\$796,000	Total Revenue

Expenditures

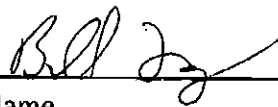
\$200,000	Construction materials
*150,000	Poured rubber surface (*this is a tentative optional item)
40,000	Parking lot and paths 30,000 requested from Marion County GRANT
35,000	Community Build Consultant
7,500	Food for volunteers on build days
5,000	Donor recognition
4,800	Concrete
<u>27,700</u>	Contingency fund
\$470,000	Sub-total (cash) expenditures
291,000	In-kind labor on build days (12,000hrs x \$24.25)
25,000	In-kind labor for site preparation
<u>10,000</u>	Other volunteers
\$796,000	Total Expenditures including in-kind

9. Please Identify the source and amounts of other funds. (Expand table as needed)

Fund Sources	Fund Amounts	Committed/Requested
City of Keizer	\$100,000	Committed
Keizer Rotary Foundation	\$ 30,000	Committed
Community Volunteers	\$200,000	Committed
Community Donations	\$ 20,000	Committed
Oregon Community Fdn	\$ 25,000	Requested
Marion County Grant	\$ 30,000	Requested
Oregon Parks & Rec Grant	\$150,000	To be requested
Community Volunteers	\$126,000	Ongoing requests
Community Donors	\$105,000	Ongoing requests
TOTALS	\$796,000	

My signature below indicates that I understand that if my organization/business is awarded funds under this application I will:

1. Track expenditures related to this project separately from other organizational funds, and provide reports at specified intervals agreed upon in the contract.
2. Complete a final report at the end of the project providing both anecdotal information and data on the project's outcomes. A report format will be provided in the contract.
3. Have the authority to sign this application on behalf of my organization.
4. Have the authority to sign a Memorandum of Understanding before funds are delivered and comply with the terms and conditions therein for the duration of the project.


Name _____ Public Works Director _____
Title _____

May 22, 2014 _____
Date

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: E. SHANNON JOHNSON, CITY ATTORNEY

**SUBJECT: *INTERGOVERNMENTAL AGREEMENT WITH MARION
COUNTY FOR INMATE WORK CREWS***

The City has had an intergovernmental agreement with Marion County to provide inmate work crew services. Typically, the work crews clean up debris, do maintenance work, etc.

The County recently presented us with a new agreement for 2014-2016 fiscal years and it is before the Council for review and approval.

RECOMMENDATION:

Adopt the attached resolution authorizing the city manager to sign the intergovernmental agreement for inmate work crew services.

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

ESJ/tmh
attachments

1 CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

2
3 Resolution R2014-_____
4

5
6 AUTHORIZING THE CITY MANAGER TO SIGN
7 INTERGOVERNMENTAL AGREEMENT BETWEEN
8 MARION COUNTY AND THE CITY OF KEIZER FOR
9 INMATE WORK CREW SERVICES (2014-2016)
10

11
12 WHEREAS, the City of Keizer and Marion County entered into an
13 intergovernmental agreement in which Marion County provided inmate work crews for
14 the City of Keizer;

15 WHEREAS, such intergovernmental agreement terminates on June 30, 2014;

16 WHEREAS, the City of Keizer and Marion County wish to enter into a new
17 intergovernmental agreement in which Marion County will provide inmate work crews
18 for the City of Keizer until June 30, 2016;

19 WHEREAS, ORS 190.110 provides for intergovernmental agreements;

20 WHEREAS, the City Council of the City of Keizer has considered this matter and
21 wishes to move forward with a new intergovernmental agreement;

22 NOW, THEREFORE,

23 BE IT RESOLVED by the City Council of the City of Keizer that the City

1 Manager is authorized to enter into the intergovernmental agreement providing for such
2 inmate work crews as attached as Exhibit "A" and by this reference incorporated herein.

3 BE IT FURTHER RESOLVED that the funds for this contract will come from the
4 various line items connected with the individual work projects.

5 BE IT FURTHER RESOLVED that this Resolution shall take effect immediately
6 upon the date of its passage.

7 PASSED this _____ day of _____, 2014.

8
9 SIGNED this _____ day of _____, 2014.

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Mayor

City Recorder

**INTERGOVERNMENTAL AGREEMENT
MARION COUNTY
AND
CITY OF KEIZER**

This Agreement is between the CITY OF KEIZER, (CITY) and MARION COUNTY, by and through its' Sheriff's Office (MCSO).

RECITALS

Pursuant to the authority granted in ORS 190.110, state agencies may enter into agreements with units of local government for the performance of any or all functions that a party to the agreement, its officers or agents have the authority to perform.

The CITY wishes to retain the services of the MCSO to provide inmate work crews and the supervision for said work crews to perform services to include but not limited to highway-related work, landscaping, public lands conservation and improvement work.

NOW, THEREFORE, the parties agree as follows:

TERMS AND CONDITIONS

1. DESCRIPTION OF SERVICES

1. The MCSO will provide inmate work crews as available from MCSO programs, adequately trained and clothed to perform the work requested, which will consist of general maintenance and repair of facilities and grounds, including, but not limited to painting, clearing of brush and trash, mowing, trail maintenance, building maintenance, road maintenance, and new construction.

2. CITY will request specific services in the form of a Work Order Authorization, attached hereto as Exhibit A and incorporated herein by this reference. The manner in which work is performed, the number of workers to be included in each crew (6-10 workers), and the specific hours to be worked shall be determined by the MCSO in consultation with CITY, and shall be included on the Work Order Authorization. MCSO shall be entitled to decline work requests that it determines are unsuitable for inmate work crews. An authorized person from both parties shall sign the Work Order Authorization prior to the commencement of Work.
3. The CITY will supply all the tools and materials consistent with the work order requirements.

2. PAYMENT

1. The CITY agrees to reimburse MCSO at the rate of \$575 per day for the services provided during normal business hours (7:30 a.m. to 4:30 p.m.) and \$700 per day for services provided after normal business hours and on weekends. This shall be payable monthly, within 30 days of transmittal of an invoice for services performed under this Agreement to the CITY. Upon termination of this Agreement, the MCSO shall be entitled to payments for periods or partial periods of work that occurred prior to the date of termination and for which the MCSO has not yet been paid.
2. This Agreement is dependent upon the availability of inmate work crews and the availability of funds.

3. TERM OF AGREEMENT/TERMINATION

This Agreement is effective JULY 1, 2014 and shall remain in effect JUNE 30, 2016.

4. RELATIONSHIP OF THE PARTIES

The MCSO shall perform the services under this Agreement as an independent contractor and shall be solely responsible for all costs and expenses related to the employment of individuals to perform the work under this Agreement, including but not limited to workers compensation, unemployment taxes, state and federal income tax withholdings and insurance benefits.

5. INJURIES

MCSO acknowledges its obligation to obtain appropriate insurance coverage for the benefit of the MCSO and MCSO employees. MCSO waives any rights to

recovery from the CITY for any injuries sustained by the MCSO or MCSO's employees while performing services under this Agreement that are a result of the negligence of the MCSO or the MCSO's employees.

6. INDEMNIFICATION

1. The CITY agrees to defend, indemnify and hold harmless the MCSO, its officers, agents and employees from damages arising from the tortuous acts of the CITY, its officers, agents and employees acting within the scope of their employment and duties in performance of the Agreement subject to the conditions and limitations of the Oregon Tort Claims Act, ORS 30.260 through 30.300.
2. Likewise, the MCSO agrees to defend, indemnify and hold harmless the CITY, its officers, agents and employees from damages arising from the tortuous acts of the MCSO, its officers, agents and employees acting within the scope of their employment and duties in performance of this Agreement subject to the conditions and limitations of the Oregon Tort Claims Act, ORS 30.260 through 30.300.
3. Each party shall be solely liable for third party claims arising from the actions of its officers, agents or employees. Nothing in the Agreement shall be deemed to limit the right of either party to make a claim against the other for damages or injuries incurred by one party as a result of the other party's officers, agents or employees.

7. AMENDMENT

This Agreement may be amended or modified if the amendment or modification is made in writing and signed by authorized persons from both parties.

8. ENTIRE AGREEMENT

This Agreement contains the entire agreement of the parties. No other promises or conditions, whether oral or written, exist between the parties. This Agreement supersedes any prior agreements between the parties regarding work crew services.

9. WAIVER OF CONTRACTUAL RIGHT

The failure of either party to enforce any provision of this Agreement shall not be construed as a waiver or limitation of that party's right to subsequently enforce and compel strict compliance with every provision of this Agreement.

CITY OF KEIZER

Title

MARION COUNTY

Sheriff or Undersheriff **Date**

Commander	Date
Institutions Division	

Approved as to Form:

Contract Compliance Analyst Date

Legal Counsel Date

Approved:

Chief Administrative Officer **Date**

EXHIBIT A

WORK ORDER AUTHORIZATION FORM

This work project is undertaken pursuant to the terms and conditions of the agreement entered into by _____ and Marion County.

Department Requesting Work: _____

Contact and Phone Number: _____

Date(s) Work Requested: _____

Nature of Work Requested: _____

Location: _____

Number of Crew Requested: _____

Equipment to be provided to crew: _____

Requested By: _____
Signature

Accepted By: _____
Signature

CITY COUNCIL MEETING: June 2, 2014

AGENDA ITEM NUMBER:_____

TO: MAYOR CHRISTOPHER AND COUNCIL MEMBERS

THROUGH: CHRISTOPHER C. EPPLEY, CITY MANAGER

FROM: NATE BROWN, COMMUNITY DEVELOPMENT DIRECTOR

SUBJECT: APPOINTMENT OF MEMBERS TO KEIZER ARTS COMMISSION

At its May 5, 2014 meeting, Council created the Keizer Arts Commission. The commission members consist of one Keizer City Councilor to be appointed by the Mayor and announced at a regularly scheduled Council meeting. The remaining members as outlined in the Membership Section are to be appointed by the City Council at a regularly scheduled Council meeting. Staff recommends that the Mayor and Council appoint the members at tonight's meeting so that the Commission can begin to fulfill its purpose. As a reminder, it is recommended that two of the members have experience, training or expertise in the visual arts, art history, art criticism, or art education.

RECOMMENDATION:

Staff recommends that the Mayor make an announcement of the one Keizer City Councilor and if the Council feels it is appropriate, by a minute motion, appoint the following persons to the Commission as follows:

Rick Day
Jill Hagen
Amy Ripp

This minute motion could be accomplished simply as a motion to appoint the persons to the Commission as set forth in the staff report. (The "blank" positions will be filled later.)

Please contact me if you have any questions. Thank you.

ESJ/tmh