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To provide oral comments via electronic means, please contact the City Recorder's Office no later than 2:00 p.m. on the day of the meeting. Most regular City Council meetings are streamed live through www.KeizerTV.com and cable-cast on Comcast Channel 23 within the Keizer City limits.



KEIZER LONG RANGE PLANNING TASK FORCE
AGENDA

Monday, March 10, 2025, 6:00 PM
Keizer City Council Chambers
930 Chemawa Road NE
Keizer, Oregon

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF MINUTES**
 - a. **Approval of November, 2024 Minutes**
4. **PRESENTATION**
 - a. **Long Range Planning Task Force Presentation**
5. **UPCOMING MEETINGS**
 - a. **Budget Committee Meeting - Monday, May 12, 2025 at 6:00 p.m.**
Budget Committee Meeting - Tuesday, May 13, 2025 at 6:00 p.m.
6. **ADJOURNMENT**

"Agenda Management Services are being supported, in whole or in part, by federal award number 21.019 awarded to City of Keizer by the U.S. Department of the Treasury."



MINUTES
KEIZER LONG RANGE PLANNING TASK FORCE
Tuesday, November 12, 2024
Keizer Civic Center

1. CALL TO ORDER Mayor Clark called the meeting to order at 6:04 p.m.

Roll call was taken as follows:

Present:

Cathy Clark, Mayor
Shaney Starr, Council President
Soraida Cross, Councilor
Kyle Juran, Councilor
Daniel Kohler, Councilor
Laura Reid, Councilor (arrived at
6:09 p.m.)
Matthew Stalheim
Melissa Martin
Elaine Wilson
Jane Herb
Lore Christopher (arrived at 6:10
p.m.)
Susan London
Jonathan Thompson

Staff:

Adam Brown, City Manager
Tim Wood, Assistant City Manager
Shane Witham, Planning Director
Joseph Lindsay, City Attorney
Bill Lawyer, Public Works Director
Andrew Copeland, Police Chief
Melissa Bisset, City Recorder

Absent:

Council Position # 5 - Vacant

**2. APPROVAL OF
MINUTES**

- a. February 26, 2024** Council President Starr moved for approval of the February 26, 2024, Minutes. Councilor Kohler seconded. Motion passed unanimously as follows: Clark, Reid, Starr, Cross, Juran, Kohler, Stalheim, Martin, Wilson, Herb, London, and Thompson in favor, Council Position # 5 vacant and Christopher and Reid absent at the time this motion was made.

**3. 1st Quarter
Financial Update**

**a. Long Range
Planning Task
Force 1st Quarter
Financial Update**

Assistant City Manager Tim Wood presented a Citywide Overview of the status of the City funds for the first quarter of 2024. He continued with an overview of staffing.

There was discussion about staffing at the Police Department and the timeline for hiring police officers.

He displayed a chart of the Consumer Price Index (CPI), West Region, noting that it was trending for 2.6 percent in 2024.

Mr. Wood reviewed the Resources and Expenditures. There was discussion about financial forecasting and the Ending Fund Balance.

Discussion ensued regarding licenses and fees and the policies around them. It was noted that marijuana taxes were included in the taxes and assessments. Discussion followed regarding the amount of state shared revenue.

Mr. Wood reviewed the City Property Tax Revenues noting that there was an increase.

Mr. Wood provided an overview of the licenses and fees. Discussion ensued about the work of the Water-Wastewater Task Force, and they had recommended a five percent increase. Councilor Kohler and Assistant City Manager Wood served on the Water-Wastewater Task Force, and they shared about the meetings. There was a suggestion about involving the City Council more in the process and having a voice in setting the rates.

Mr. Wood reviewed the Liquor, Revenue Staring, Opioid Settlement, and Cigarette accounts. He noted that the other line item was related to the 2021 ice storm with funds from Oregon Emergency Management (OEM).

Mr. Wood explained the downhill trend in Municipal Court Revenue. Discussion ensued regarding the Municipal Court process.

Mr. Wood reviewed the General Fund Personnel Services and Materials and Services and the Enterprise Funds (Water, Sewer and Stormwater). He explained that in the next quarter, there would be a lot more action in Capital Outlay. He shared that the current rate structure was not keeping up with the need and that should be considered in the future.

Mr. Wood reviewed the status of the City-wide projects. Discussion ensued regarding Keizer Rapids Park Turf Fields and if there were anticipated costs to the City. Public Works Director Lawyer shared that the managers of the new fields, Keizer Community Fields, were feeling positive that there would be no additional costs to the City. Mr. Lawyer explained the street resurfacing projects, and how the short-term and long-term agreements with

Keizer Community Fields would be structured.

Discussion ensued regarding how the artificial turf fields would bring additional revenues to the community. Mr. Lawyer commented that in a park's setting, there are typically no monetary returns on investment, and the return would be public enjoyment and the livability of the city.

Mr. Lawyer shared that the Verda Project would be worked on in 2026.

Mr. Brown added that the City had received the \$634,000 matching grant for Phase II of the turf field project at Keizer Rapids Park.

4. OTHER BUSINESS

There was no other business.

5. ADJOURNMENT

Mayor Clark adjourned the meeting at 7:37 p.m.

Minutes approved: _____

“Agenda Management Services are being supported, in whole or in part, by federal award number 21.019 awarded to City of Keizer by the U.S. Department of the Treasury.”



Long Range Planning Task Force

March 10, 2025



Agenda

- ▶ City-wide Overview
- ▶ General Operating Fund
 - Park Service Fee
 - Police Services Fee
- ▶ Water System
- ▶ Stormwater System
- ▶ American Rescue Plan Act (ARPA) Fund
- ▶ City Council Goals
- ▶ Questions



City-wide Overview

Fiscal Year Ending June 30,

	Governmental Activities			Business-type Activities			Totals		
	2024	2023	% Change	2024	2023	% Change	2024	2023	% Change
Program Revenues									
Fees, fines, and charges for services	\$ 2,406,631	\$ 2,307,423	4.3%	\$ 13,531,804	\$ 12,876,902	5.1%	\$ 15,938,435	\$ 15,184,325	5.0%
Operating grants and contributions	5,159,046	8,102,096	-36.3%	-	-	0.0%	5,159,046	8,102,096	-36.3%
Capital grants and contributions	439,101	654,707	-32.9%	240,473	81,436	195.3%	679,574	736,143	-7.7%
Total program revenues	8,004,778	11,064,226	-27.7%	13,772,277	12,958,338	6.3%	21,777,055	24,022,564	-9.3%
General Revenues									
Taxes and assessments	6,669,875	6,462,799	3.2%	-	-	0.0%	6,669,875	6,462,799	3.2%
Franchise taxes	3,310,271	3,224,123	2.7%	-	-	0.0%	3,310,271	3,224,123	2.7%
Intergovernmental	1,323,530	1,318,658	0.4%	-	-	0.0%	1,323,530	1,318,658	0.4%
Gain on the sale of capital assets	-	5,100	-100.0%	-	74,370	-100.0%	-	79,470	-100.0%
Miscellaneous	1,329,639	1,110,230	19.8%	575,839	541,400	6.4%	1,905,478	1,651,630	15.4%
Total general revenues	12,633,315	12,120,910	4.2%	575,839	615,770	-6.5%	13,209,154	12,736,680	3.7%
Total Revenues	20,638,093	23,185,136	-11.0%	14,348,116	13,574,108	5.7%	34,986,209	36,759,244	-4.8%
Expenses									
Programs	20,652,443	18,169,183	13.7%	14,983,697	13,393,559	11.9%	35,636,140	31,562,742	12.9%
Change in net position before transfers	(14,350)	5,015,953	-100.3%	(635,581)	180,549	-452.0%	(649,931)	5,196,502	-112.5%
Transfers	(521,000)	(521,000)	0.0%	521,000	521,000	0.0%	-	-	0.0%
Change in net position	(535,350)	4,494,953	-111.9%	(114,581)	701,549	-116.3%	(649,931)	5,196,502	-112.5%
Beginning net position	70,141,185	65,646,232	6.8%	14,836,709	14,135,160	5.0%	84,977,894	79,781,392	6.5%
Ending net position	\$ 69,605,835	\$ 70,141,185	-0.8%	\$ 14,722,128	\$ 14,836,709	-0.8%	\$ 84,327,963	\$ 84,977,894	-0.8%

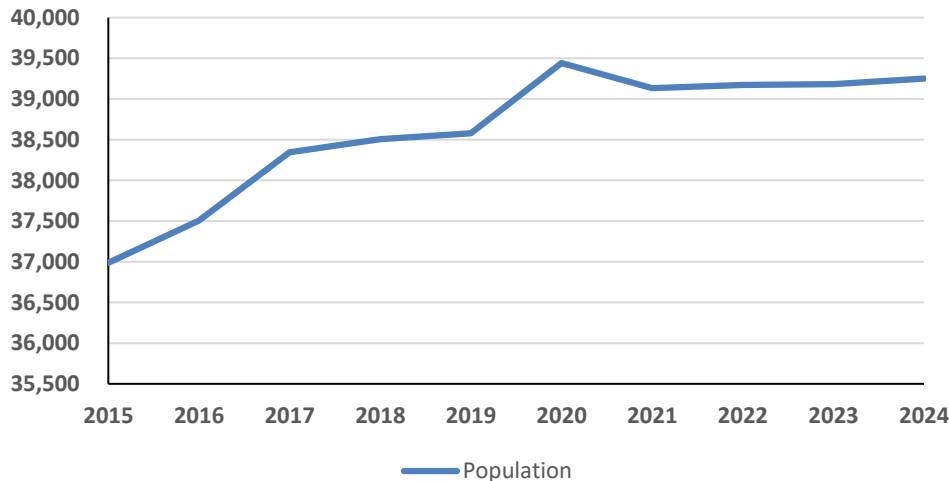


City-wide Overview – Population Growth

► Over the last 10 years the City has grown on average 0.65% per year. The limited population growth has a direct impact on property taxes, franchise fees and the City’s per capita allocation of intergovernmental revenues.

Population			
Year	Total	Increase	% Increase
2015	36,985	190	0.5%
2016	37,505	520	1.4%
2017	38,345	840	2.2%
2018	38,505	160	0.4%
2019	38,580	75	0.2%
2020	39,442	862	2.2%
2021	39,133	(309)	-0.8%
2022	39,174	41	0.1%
2023	39,180	6	0.0%
2024	39,249	69	0.2%

Population Growth by Year

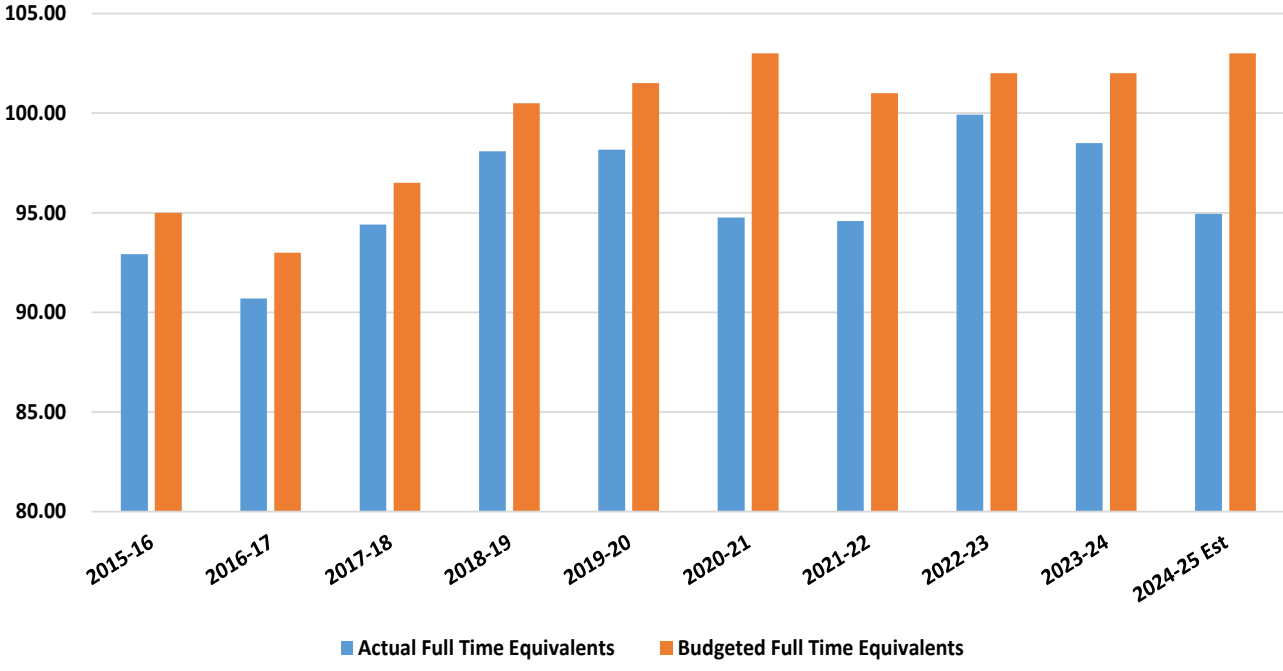


► Keizer is the 15th largest City in Oregon based on the 2024 Certified Population Estimates prepared by the Population Research Center, College of Urban and Public Affairs, Portland State University



City-wide Overview - Staffing

Budgeted to Actual Full Time Equivalents



Years of Service	# Employees	% of Total Employees
0-5	32	34%
5-10	23	24%
10-15	7	7%
15-20	14	15%
20-25	8	8%
25-30	8	8%
30+	3	3%
Total	95	100%

2024-25 Average Years of Service 10.74

Years of Service	# Employees	% of Total Employees
0-5	31	31%
5-10	23	23%
10-15	8	8%
15-20	16	16%
20-25	10	10%
25-30	8	8%
30+	3	3%
Total	99	100%

2023-24 Average Years of Service 11.62



City-wide Overview – Cost of Living

- ▶ The City periodically reviews salary and wages to ensure they are consistent with comparable agencies.
- ▶ Cost of living adjustments, are initially based on the CPI-Urban Wage Earners and Clerical Workers: West – Size Class B/C adjusted for trends from comparable agencies and subject to adequate funds available.
- ▶ Represented employees are provided cost of living adjustments based on negotiated collective bargaining agreements.

Calendar		Cost of Living				
Year	CPI-W*	Fiscal Year	Unrep	KPA	KPAS	Local 737
2015	1.2%	2016-17	1.5%	2.5%	-	2.0%
2016	2.1%	2017-18	1.5%	2.5%	-	2.0%
2017	4.2%	2018-19	3.0%	3.0%	-	3.0%
2018	3.0%	2019-20	2.5%	2.5%	-	3.0%
2019	2.4%	2020-21	2.5%	2.5%	-	2.4%
2020	1.7%	2021-22	2.0%	2.5%	-	2.0%
2021	5.5%	2022-23	4.5%	4.0%	-	5.5%
2022	8.7%	2023-24	4.0%	5.0%	-	3.5%
2023	4.3%	2024-25	4.0%	4.0%	-	4.0%
2024	2.7%	2025-26	2.7%	3.5%	??	2.7%

* changed from CPI-W Portland-Salem to CPI-W West Class B/C as index ended December 2017.



City-wide Overview - PERS

- ▶ The City participates in the Public Employer Retirement System (PERS) in lieu of contributing to Social Security.
- ▶ PERS contributions are actuarially calculated and assessed to the City as a percentage of gross compensation. The contribution rates are for a two-year period.
- ▶ The advisory contribution rates effective July 1, 2025 are 35.70%, 30.46% and 25.87% for Tier One/Two, OPSRP Police and Fire, and OPSRP General respectively.

	Tier 1/2			OPSRP Police & Fire			OPSRP General			Employer Match	Total Expense
	Employees Covered	Contribution Rate	Annual Expense	Employees Covered	Contribution Rate	Annual Expense	Employees Covered	Contribution Rate	Annual Expense		
2015-16	35	14.09%	\$ 464,154	10	10.30%	\$ 83,421	44	6.19%	\$ 165,492	\$ 406,660	\$ 1,119,727
2016-17	34	14.09%	429,374	12	10.30%	88,832	44	6.19%	166,739	396,210	1,081,155
2017-18	32	17.72%	544,473	12	12.07%	123,277	45	7.30%	202,751	412,285	1,282,786
2018-19	27	17.72%	537,382	17	12.07%	156,973	48	7.30%	227,458	446,963	1,368,776
2019-20	24	20.65%	544,591	20	14.12%	225,372	50	9.49%	315,488	451,052	1,536,503
2020-21	24	20.65%	518,507	23	14.12%	255,038	50	9.49%	319,875	459,343	1,552,763
2021-22	21	24.18%	552,723	24	19.40%	418,807	49	15.04%	523,366	431,477	1,926,373
2022-23	20	24.18%	515,053	27	19.40%	485,163	53	15.04%	571,032	452,429	2,023,677
2023-24	19	30.05%	614,432	26	25.14%	657,798	54	20.35%	854,737	490,078	2,617,045
2024-25 - Est	12	30.05%	540,000	28	25.14%	702,600	55	20.35%	870,200	519,000	2,631,800



City-wide Overview – PERS Retiree Update

- ▶ 71 Tier 1/2 retirement accounts for current and former employees impacted.
- ▶ 23 accounts corrected as of February 28, 2025 for a total cost of \$469,500.
- ▶ 5 accounts need to return required settlement agreements.
- ▶ 43 accounts are waiting for PERS to process corrections.



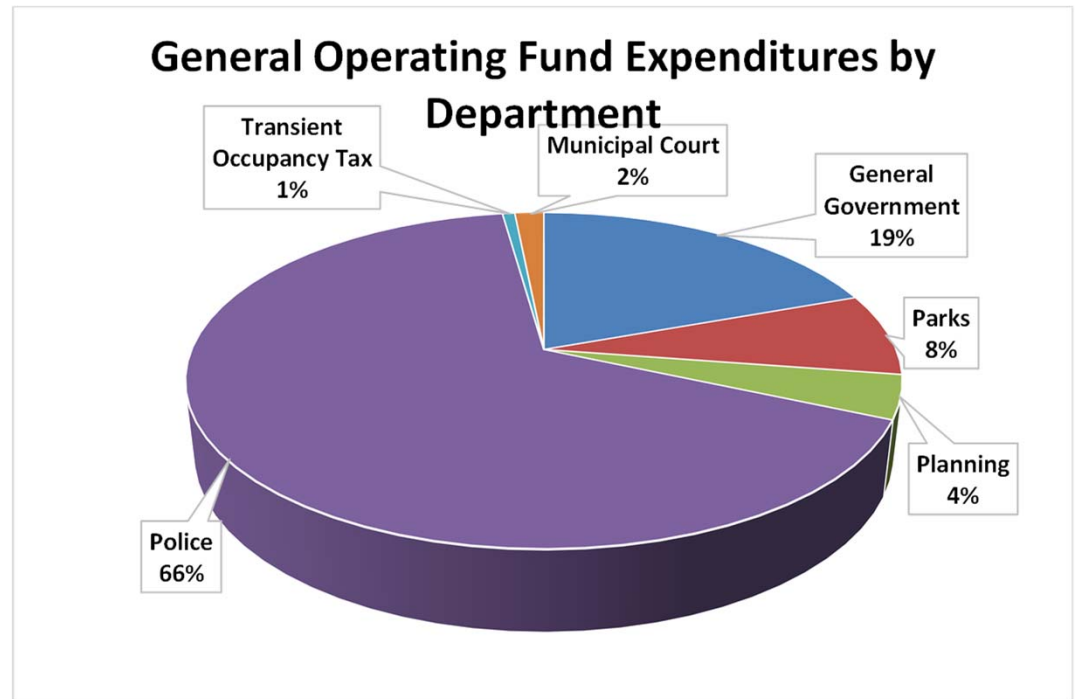
City-wide Overview – PERS Debt Obligation

- ▶ Authorization to issue up to \$5.5 million in debt to resolve the PERS Tier 1/2 retiree subject salary reporting however the actual amount may be closer to \$3.5 million.
- ▶ The City is in the process of selling two properties with combined gross proceeds of \$5.5 million.
- ▶ If the City used \$3.5 million of the proceeds to:
 - create a side account with PERS (includes \$300,000 of PERS matching contributions) the City could potentially save approximately **\$6.3 million** in PERS contributions over the next 20 years or \$314,000 per year.
 - avoid taking out debt the City could potentially avoid **\$4.8 million** in principal and interest payments over the next 15 years or \$317,000 per year.

General Operating Fund Overview

▶ The General Operating Fund is the chief operating fund of the City and accounts for all financial resources and expenditures except those required to be accounted for in another fund. The General Operating Fund provides for:

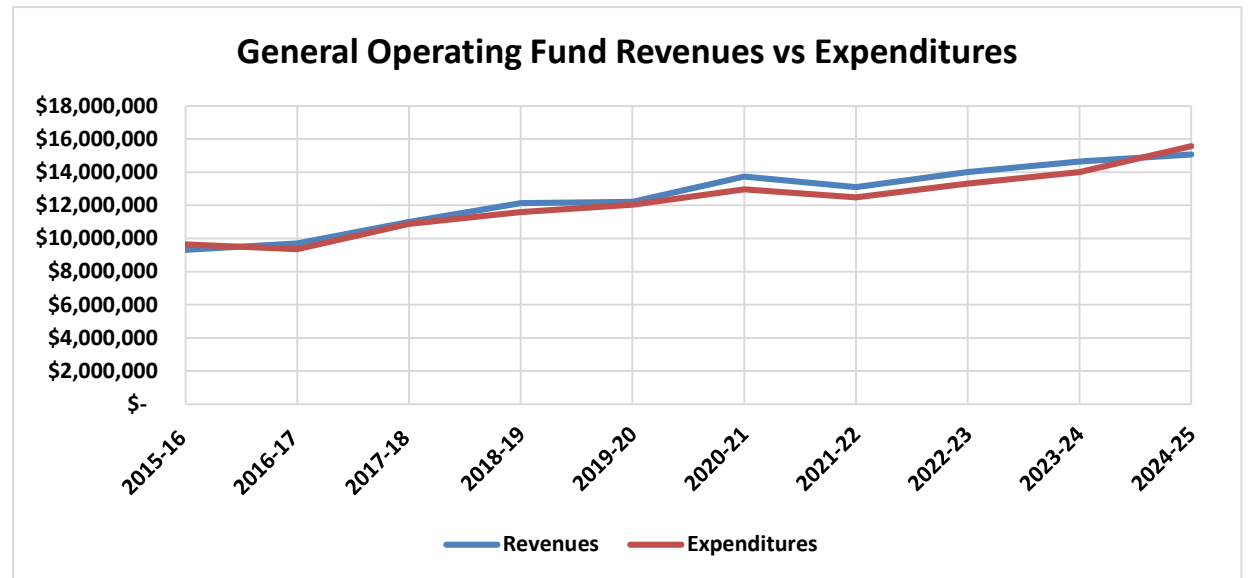
- ▶ Police Department,
- ▶ General Government,
- ▶ Parks,
- ▶ Planning,
- ▶ Municipal Court, and
- ▶ Transient Occupancy Tax





General Operating Fund Overview

► The General Operating Fund is the City’s most constrained fund in relation to the level of services provided and highly dependent on ongoing City growth.



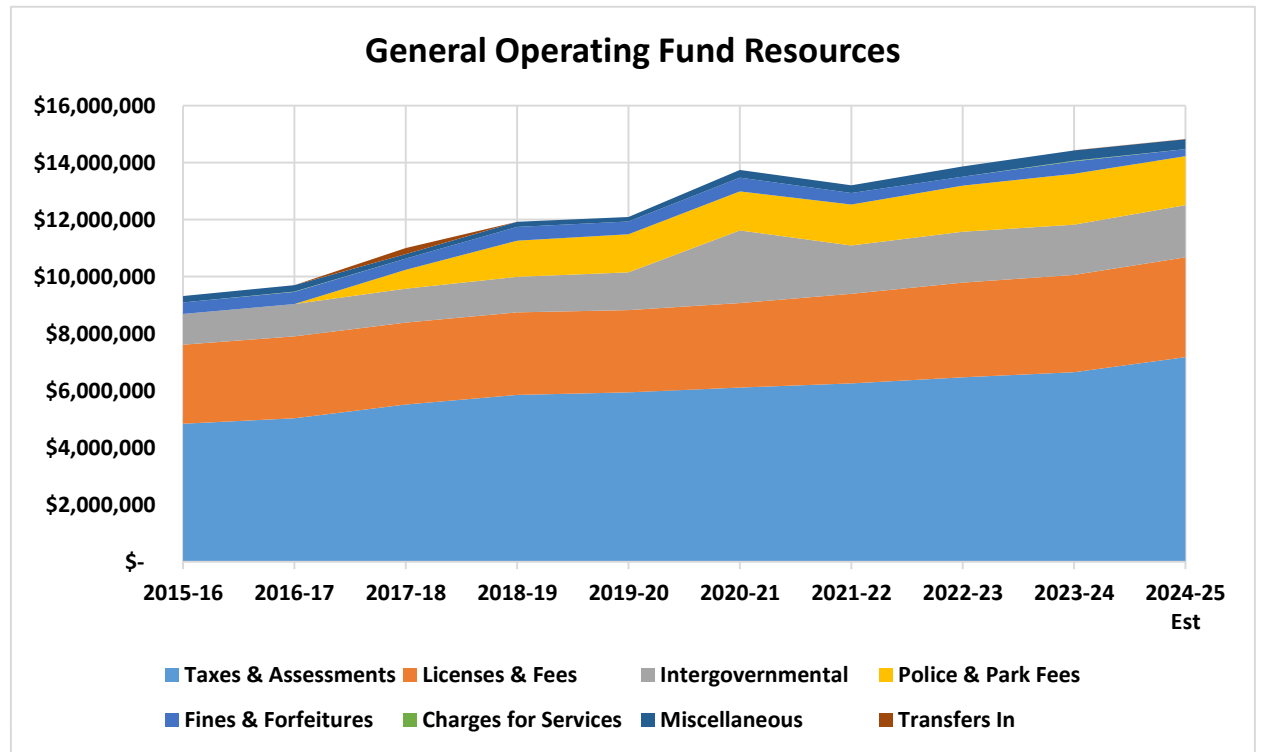


General Operating Fund - Resources

▶ The primary sources of revenue are:

- Taxes and assessments
- Licenses and fees,
- Intergovernmental, and
- Police and Park fees

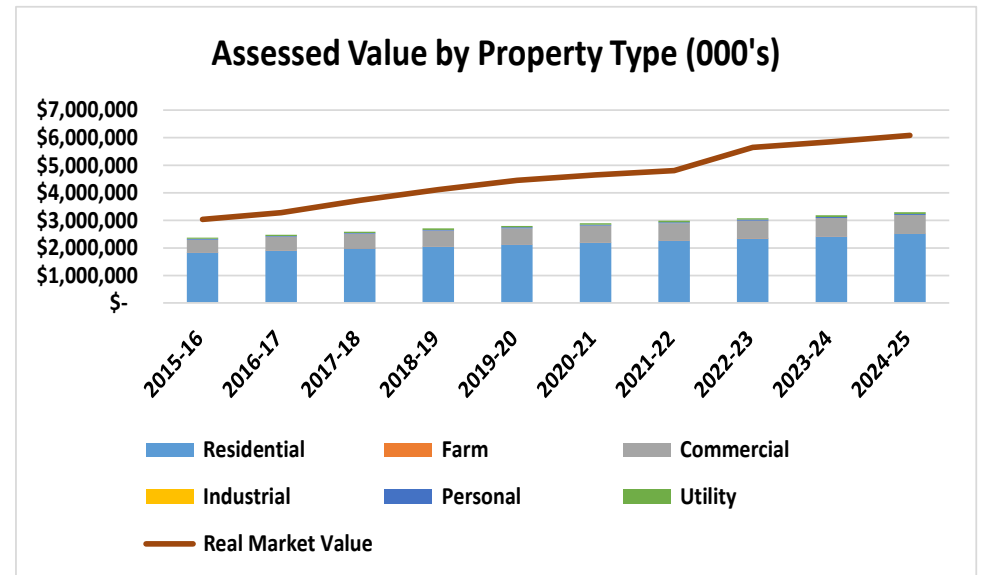
▶ The City has been intentionally trying to diversify revenues so that it is not dependent on any one source.





General Operating Fund – Property Taxes

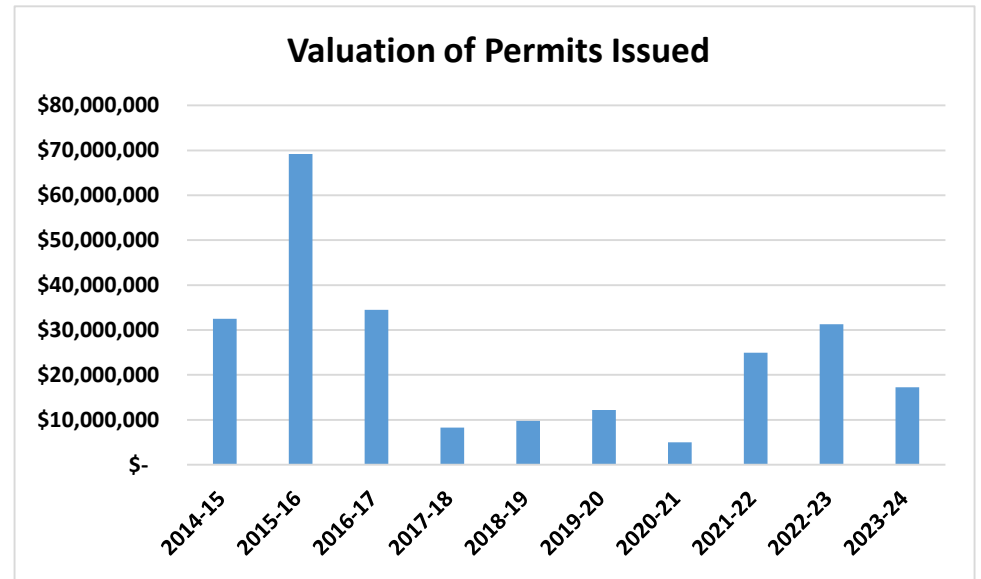
- ▶ Property taxes are assessed using a levy rate on each \$1,000 of assessed valuation.
- ▶ They are classified into three types:
 - permanent rate levy for general purpose operations,
 - local option serial levies for specific purposes approved by voters, and
 - bonded debt principal and interest.
- ▶ The City’s permanent rate levy is a function of its permanent tax rate (\$2.0838) applied to its assessed value (per \$1,000).
- ▶ The City has no local option serial levies or bonded debt levies





General Operating Fund – Property Taxes

- ▶ The long-range plan projects the tax base levy by estimating the new assessed value and applying it to the City’s applicable tax rate.
- ▶ The estimation of the assessed value starts with the previous year’s assessed value and adds three factors:
 - a growth factor (maximum allowed by law is 3%),
 - an allowance for new construction, and
 - an allowance for annexed property.
- ▶ Given the limited availability of buildable land it is expected that the increase in assessed value will be approximately 3%, the maximum allowed by law.





General Operating Fund – Property Taxes

- ▶ Measure 5 (1990) Introduced limits on the taxes paid by individual properties:
 - Schools - \$5 per \$1,000 of real market value
 - Government - \$10 per \$1,000 of real market value

The limits do not include bonded debt levies.

Districts exceeding the limits had its tax rate reduced until the limit was reached – “Compression”

The City of Keizer doesn’t experience compression because of the large difference between the real market value and the assessed value.

City of Keizer	\$ 2.08
Overlapping Governments:	
Marion County	3.03
Keizer Fire District (Marion County Fire \$2.49)	1.94
Marion County Soil & Water	0.05
Marion County Extension and 4-H	0.05
Regional Library	0.08
Transit District	<u>0.76</u>
Total Governments	7.99
Overlapping School Districts	
School District	4.52
Willamette Regional ESD	0.30
Community College	<u>0.89</u>
Total School Districts	5.71
Total Tax Rate	<u>\$ 13.70</u>



General Operating Fund – Property Taxes

▶ Measure 50 (1997) introduced:

- Permanent tax rates
- Reduced assessed values
- Limited annual growth in assess value.

▶ The City’s permanent tax rate of \$2.0838 was established in 1998 when the population was 29,235.

▶ The assessed value was reset to 90% of the 1995-96 value and for existing properties limited to a 3% annual increase for existing properties.

	<u>2024-25 Actual Tax Revenue</u>	<u>3% Increase in Assessed Value</u>	<u>2025-26 Estimated Tax Revenues</u>
1 City of Keizer Assessed Value	\$3,295,445,802	\$98,863,374	\$3,394,309,176
2 Permanent Tax Rate per \$1,000	\$2.0838		\$2.0838
3			
4 Gross Property Tax Revenues	6,867,050		7,073,061
5			
6 Penalties/Compression/Adjustments	-		-
7			
8 Property Tax Revenues	6,867,050		7,073,061
9			
10 Uncollectables and Discounts @ 5%	(343,352)		(353,653)
11			
12 Net Anticipated Tax Collected	<u>\$ 6,523,697</u>		<u>\$ 6,719,408</u>



General Operating Fund – Property Taxes

► New construction is not added to the property tax rolls at the construction cost or real market value it is reduced by the “Change Property Ratio” calculated by the County every year.

► The assessed value does not change if there is a change in ownership.

	Residential Home, 3 Bedroom 2 Bath, Built in 1998	Residential Home, 3 Bedroom 2 Bath, Built in 2023	New Apartment Complex
1 Real Market Value	\$ 490,550	\$ 490,000	\$ 18,990,000
2			
3 Change Property Ratio	<u>-</u>	<u>0.5087</u>	<u>0.4096</u>
4			
5 Assessed Value	254,770	249,263	7,778,304
6			
7 Tax Rate	<u>2.0838</u>	<u>2.0838</u>	<u>2.0838</u>
8			
9 Property Tax	<u>\$ 531</u>	<u>\$ 519</u>	<u>\$ 16,208</u>
10			
11 Zillow Value	\$ 458,400	\$ 490,000	



General Operating Fund – License and Fees

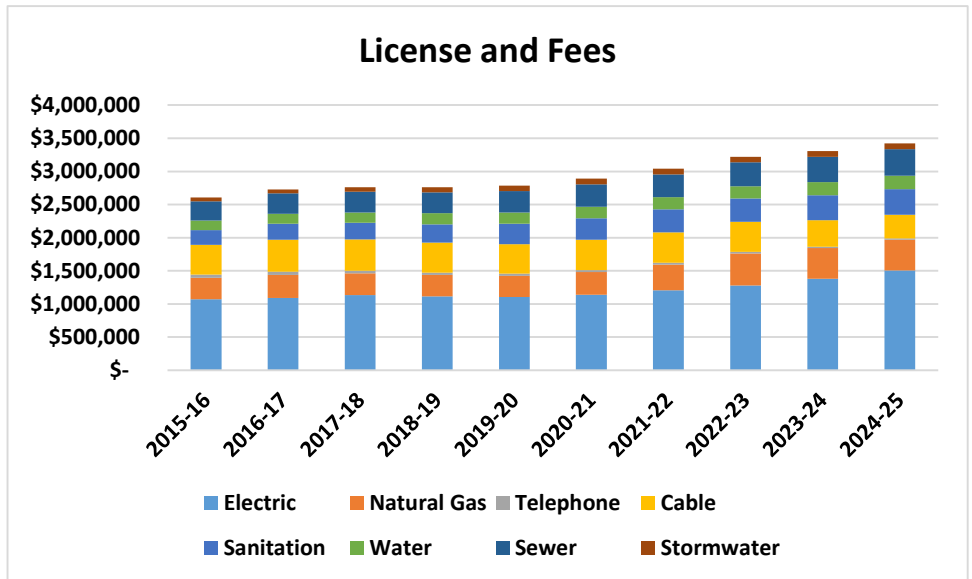
▶ These fees are collected based upon rates applied to the gross operating revenues generated within the City. Franchise fee rates have been set at:

- 5% for natural gas, electricity, garbage, cable and broadband, water, sewer and stormwater, and
- 7% for telephone.

▶ Overall franchise fees are growing approximately 3.5% per year primarily as the result of rate increases associated with electricity, water, sewer and sanitation services.

▶ Natural gas fluctuates based on the weather.

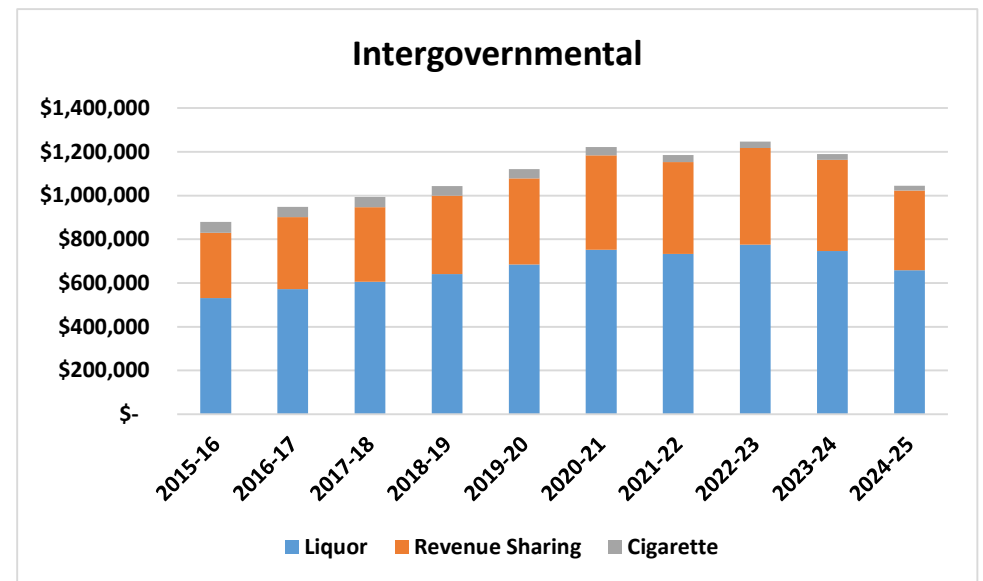
▶ Telephone and cable continue to decrease as customers continue to “cut the cord.”





General Operating Fund - Intergovernmental

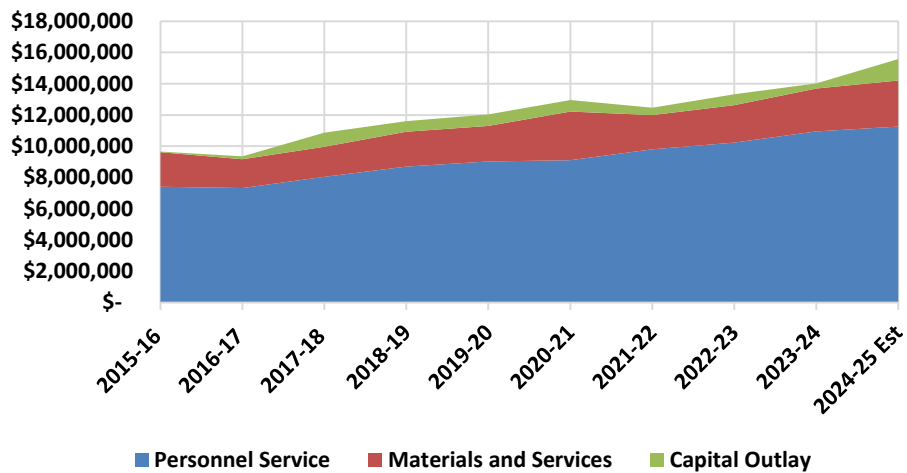
- ▶ Intergovernmental revenues include federal, state, and local grant revenues and state-shared revenues received from the State of Oregon.
- ▶ The State of Oregon collects gas, cigarette, and liquor taxes and shares these taxes with its political subdivision based upon a per capita distribution.
- ▶ To the extent that the City’s population growth is lower than the rest of the state the City’s proportion share of intergovernmental revenues will be less.



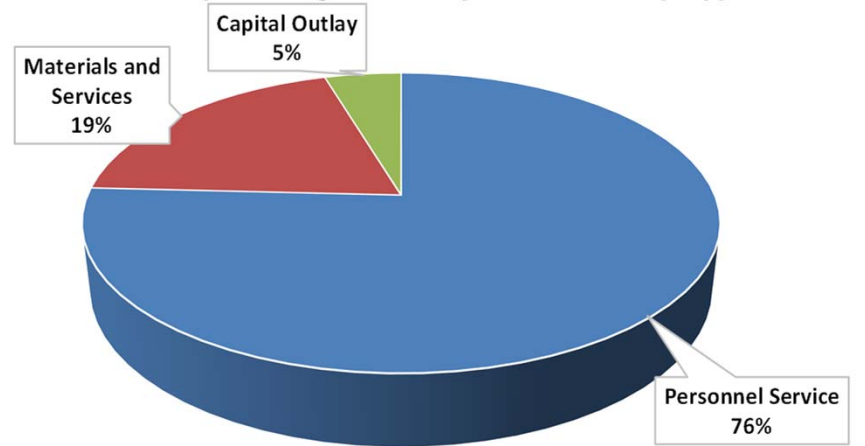


General Operating Fund - Expenditures

General Operating Fund Expenditures by Type



General Operating Fund Expenditures by Type





General Operating Fund - Staffing

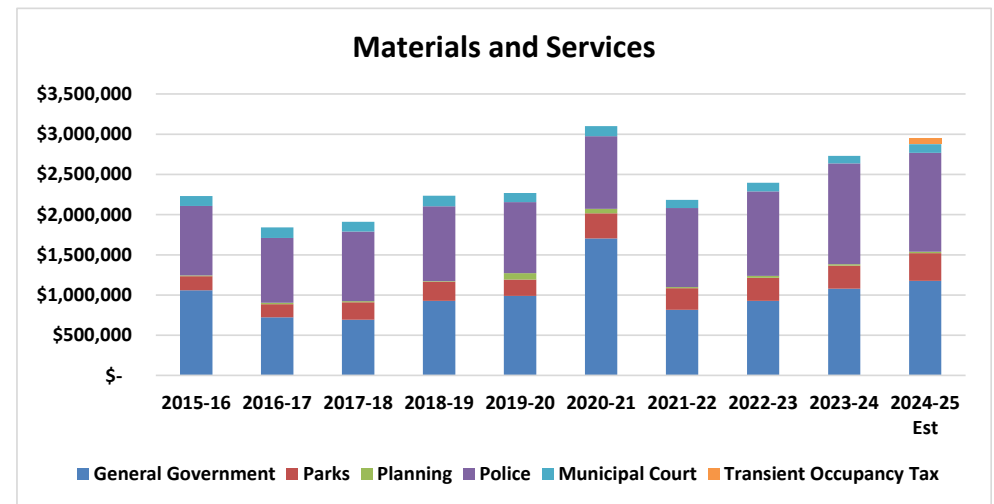
Actual Positions Directly and Indirectly Supported by the General Operating Fund

Department	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Direct										
Police	44.42	43.46	45.33	47.67	47.33	46.83	47.00	48.92	46.83	44.00
Planning	3.84	3.42	3.84	3.84	3.76	2.84	2.84	2.84	2.84	2.84
Code Enforcement	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Parks	1.90	1.90	2.73	3.73	3.90	3.90	3.90	3.90	4.32	4.82
Municipal Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Indirect										
Finance	1.69	1.36	1.60	1.56	1.56	1.30	1.14	1.46	1.56	1.56
Information Technology	1.36	1.31	1.31	1.36	1.35	1.35	1.35	1.35	1.35	1.35
City Recorder	1.44	1.38	1.38	1.39	1.39	1.39	1.39	1.45	1.51	1.39
City Attorney	1.71	1.64	1.64	1.60	1.60	1.60	1.60	1.60	1.73	1.60
Human Resources	1.36	1.31	1.31	1.36	1.35	1.35	1.35	1.35	1.35	1.58
City Manager	0.77	0.74	0.74	0.74	0.74	0.61	0.80	0.74	0.74	0.74
Facilities	0.68	0.66	0.65	0.68	0.68	0.68	0.68	0.68	0.68	0.68
Public Works Administration	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Total	61.08	59.11	62.46	65.84	65.57	63.77	63.96	66.20	64.82	62.47



General Operating Fund – Materials and Services

- ▶ Materials and services represent approximately 19% of the General Operating Funds budget.
- ▶ Included in materials and services is 911 Call Center costs of approximately \$567,000 per year. This amount is the net amount after the City’s share of 911 tax, approximately \$225,000, is applied against the balance.
- ▶ Other individually significant costs include property and liability insurance, information technology costs and municipal court assessments.





General Operating Fund – Financial Projection

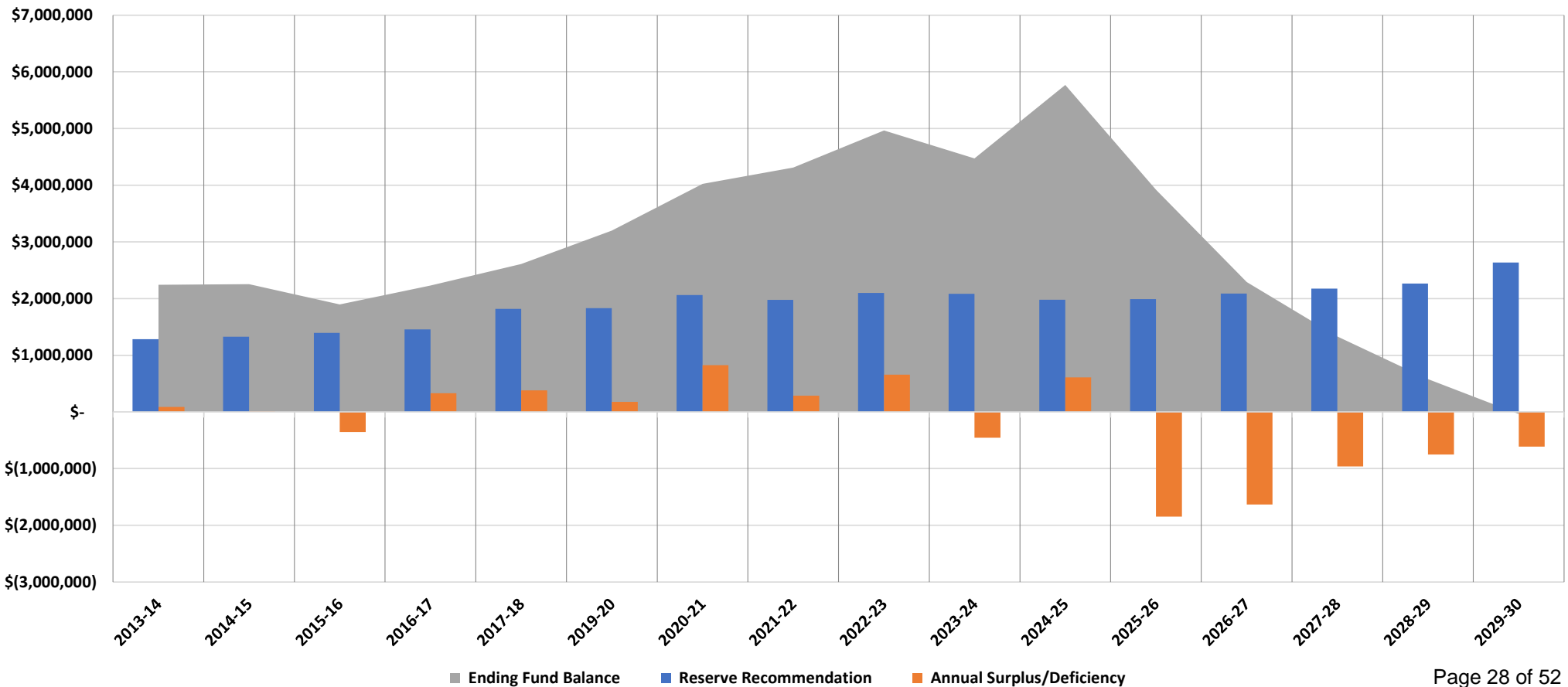
(No Fee Increases)

	PROJECTED			FORECASTED							
	2024-25	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 REVENUES:											
2 Taxes & Assessments	7,173,800	7,423,000	3.5%	7,782,800	4.8%	8,055,200	3.5%	8,337,100	3.5%	8,628,900	3.5%
3 Licenses & Fees	3,505,000	3,596,700	2.6%	3,776,500	5.0%	3,965,300	5.0%	4,163,600	5.0%	4,371,800	5.0%
4 Intergovernmental	1,830,200	1,573,400	-14.0%	1,652,100	5.0%	1,734,700	5.0%	1,821,400	5.0%	1,912,500	5.0%
5 Fines & Forfeitures	247,500	248,000	0.2%	272,800	10.0%	300,100	10.0%	330,100	10.0%	363,100	10.0%
6 Other	457,300	429,000	-6.2%	437,600	2.0%	446,400	2.0%	455,300	2.0%	464,400	2.0%
7 Transfers In	1,141,100	-		-		-		-		-	
8 TOTAL NET REVENUES	14,354,900	13,270,100	-7.6%	13,921,800	4.9%	14,501,700	4.2%	15,107,500	4.2%	15,740,700	4.2%
9 Police Services Fee	1,175,600	1,175,600	0.0%	1,175,600	0.0%	1,175,600	0.0%	1,175,600	0.0%	1,175,600	0.0%
10 Park Services Fee	686,000	686,000	0.0%	686,000	0.0%	686,000	0.0%	686,000	0.0%	686,000	0.0%
11 TOTAL REVENUES	\$ 16,216,500	\$ 15,131,700	-6.7%	\$ 15,783,400	4.3%	\$ 16,363,300	3.7%	\$ 16,969,100	3.7%	\$ 17,602,300	3.7%
12											
13 EXPENDITURES:			% Change		% Change		% Change		% Change		% Change
14 General Government	\$ 2,856,800	\$ 3,123,000	9.3%	\$ 3,202,800	2.6%	\$ 3,284,700	2.6%	\$ 3,368,800	2.6%	\$ 3,455,100	2.6%
15 Planning	586,200	633,900	8.1%	652,900	3.0%	672,400	3.0%	692,600	3.0%	713,400	3.0%
16 Municipal Court	219,100	234,300	6.9%	241,400	3.0%	248,700	3.0%	256,200	3.0%	263,900	3.0%
17 Parks	1,740,600	1,270,100	-27.0%	1,299,200	2.3%	1,229,100	-5.4%	1,160,000	-5.6%	1,191,800	2.7%
18 Police	10,087,100	11,485,900	13.9%	11,818,500	2.9%	11,761,000	-0.5%	12,113,900	3.0%	12,477,400	3.0%
19 Transient Occupancy Tax	86,500	86,300	-0.2%	88,900	3.0%	91,600	3.0%	94,400	3.1%	97,200	3.0%
20 PERS Side Account	-	(187,500)	-100.0%	(187,500)	0.0%	(264,300)	41.0%	(264,300)	0.0%	(282,600)	6.9%
21 Loan Repayment	30,000	330,000	1000.0%	300,000	-9.1%	300,000	0.0%	300,000	0.0%	300,000	0.0%
22 TOTAL EXPENDITURES	\$ 15,606,300	\$ 16,976,000	8.8%	\$ 17,416,200	2.6%	\$ 17,323,200	-0.5%	\$ 17,721,600	2.3%	\$ 18,216,200	2.8%
23											
24 REVENUES IN EXCESS OF EXPENDITURES	610,200	(1,844,300)		(1,632,800)		(959,900)		(752,500)		(613,900)	
25											
26 BEGINNING FUND BALANCE	5,157,500	5,767,700		3,923,400		2,290,600		1,330,700		578,200	
27											
28 ENDING FUND BALANCE	\$ 5,767,700	\$ 3,923,400		\$ 2,290,600		\$ 1,330,700		\$ 578,200		\$ (35,700)	
	36%	26%		15%		8%		3%		0%	



General Operating Fund – Financial Projection (No Fee Increases)

General Operating Fund - No Fee Increases





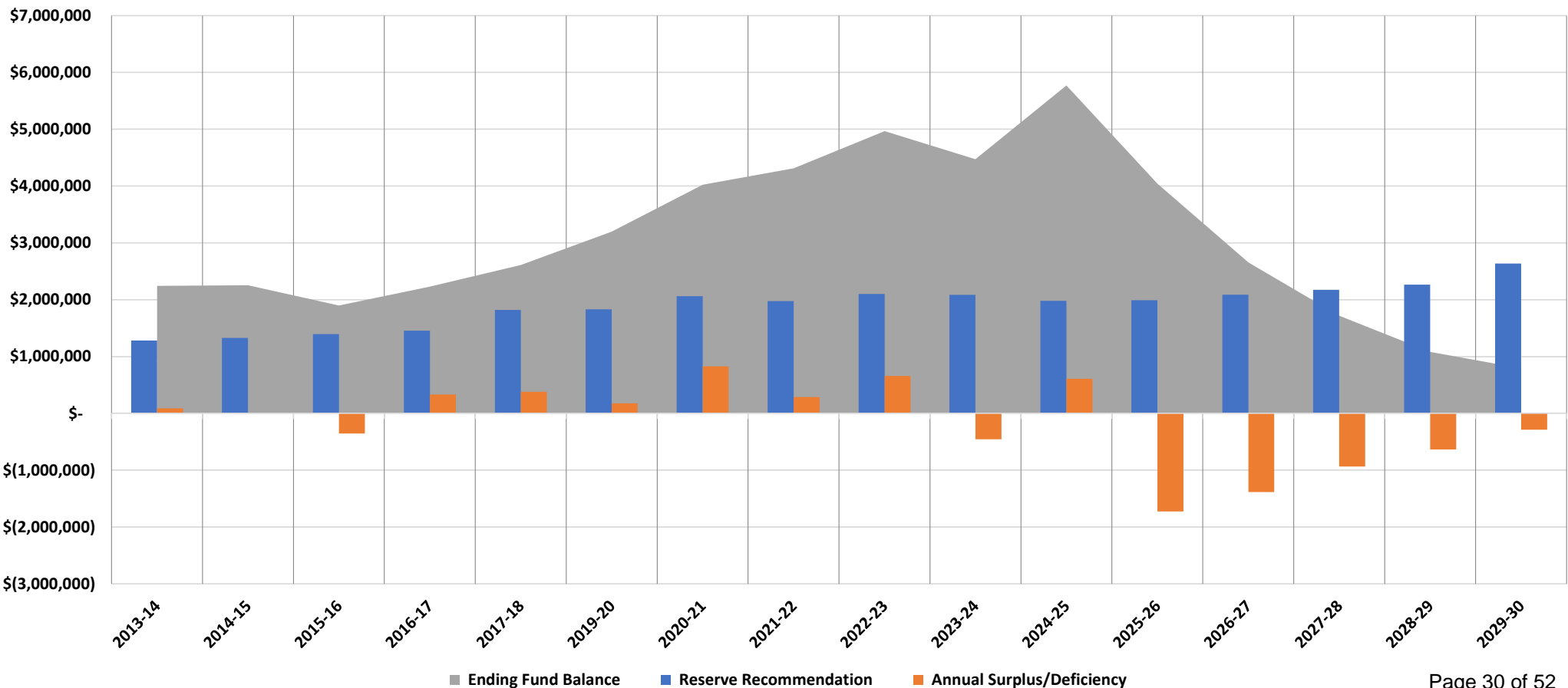
General Operating Fund – Financial Projection (Recommended Increases)

	PROJECTED			FORECASTED							
	2024-25	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 REVENUES:											
2 Taxes & Assessments	7,173,800	7,423,000	3.5%	7,782,800	4.8%	8,055,200	3.5%	8,337,100	3.5%	8,628,900	3.5%
3 Licenses & Fees	3,505,000	3,596,700	2.6%	3,776,500	5.0%	3,965,300	5.0%	4,163,600	5.0%	4,371,800	5.0%
4 Intergovernmental	1,830,200	1,573,400	-14.0%	1,652,100	5.0%	1,734,700	5.0%	1,821,400	5.0%	1,912,500	5.0%
5 Fines & Forfeitures	247,500	248,000	0.2%	272,800	10.0%	300,100	10.0%	330,100	10.0%	363,100	10.0%
6 Other	457,300	429,000	-6.2%	437,600	2.0%	446,400	2.0%	455,300	2.0%	464,400	2.0%
7 Transfers In	1,141,100	-		-		-		-		-	
8 TOTAL NET REVENUES	14,354,900	13,270,100	-7.6%	13,921,800	4.9%	14,501,700	4.2%	15,107,500	4.2%	15,740,700	4.2%
9 Police Services Fee	1,175,600	1,293,200	10.0%	1,422,500	10.0%	1,564,800	10.0%	1,721,300	10.0%	1,893,400	10.0%
10 Park Services Fee	686,000	686,000	0.0%	686,000	0.0%	720,300	5.0%	756,300	5.0%	794,100	5.0%
11 TOTAL REVENUES	\$ 16,216,500	\$ 15,249,300	-6.0%	\$ 16,030,300	5.1%	\$ 16,786,800	4.7%	\$ 17,585,100	4.8%	\$ 18,428,200	4.8%
13 EXPENDITURES:			% Change		% Change		% Change		% Change		% Change
14 General Government	\$ 2,856,800	\$ 3,123,000	9.3%	\$ 3,202,800	2.6%	\$ 3,284,700	2.6%	\$ 3,368,800	2.6%	\$ 3,455,100	2.6%
15 Planning	586,200	633,900	8.1%	652,900	3.0%	672,400	3.0%	692,600	3.0%	713,400	3.0%
16 Municipal Court	219,100	234,300	6.9%	241,400	3.0%	248,700	3.0%	256,200	3.0%	263,900	3.0%
17 Parks	1,740,600	1,270,100	-27.0%	1,299,200	2.3%	1,229,100	-5.4%	1,260,000	2.5%	1,291,800	2.5%
18 Police	10,087,100	11,485,900	13.9%	11,818,500	2.9%	12,161,000	2.9%	12,513,900	2.9%	12,877,400	2.9%
19 Transient Occupancy Tax	86,500	86,300	-0.2%	88,900	3.0%	91,600	3.0%	94,400	3.1%	97,200	3.0%
20 PERS Side Account	-	(187,500)	-100.0%	(187,500)	0.0%	(264,300)	41.0%	(264,300)	0.0%	(282,600)	6.9%
21 Loan Repayment	30,000	330,000	1000.0%	300,000	-9.1%	300,000	0.0%	300,000	0.0%	300,000	0.0%
22 TOTAL EXPENDITURES	\$ 15,606,300	\$ 16,976,000	8.8%	\$ 17,416,200	2.6%	\$ 17,723,200	1.8%	\$ 18,221,600	2.8%	\$ 18,716,200	2.7%
24 REVENUES IN EXCESS OF EXPENDITURES	610,200	(1,726,700)		(1,385,900)		(936,400)		(636,500)		(288,000)	
26 BEGINNING FUND BALANCE	5,157,500	5,767,700		4,041,000		2,655,100		1,718,700		1,082,200	
28 ENDING FUND BALANCE	\$ 5,767,700	\$ 4,041,000		\$ 2,655,100		\$ 1,718,700		\$ 1,082,200		\$ 794,200	
	36%	26%		17%		10%		6%		4%	



General Operating Fund – Financial Projection (Recommended Increases)

General Operating Fund





General Operating Fund – Park (0% Fee Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26		2026-27		2027-28		2028-29		2029-30	
1 REVENUES:			% Change		% Change		% Change		% Change		% Change
2 Park Service Fees *	686,000	686,000	0%	686,000	0%	686,000	0%	686,000	0%	686,000	0%
3 General Fund Support	360,800	360,800	0%	360,800	0%	360,800	0%	360,800	0%	360,800	0%
4 Other Revenues	108,700	112,000	3%	115,400	3%	118,900	3%	122,500	3%	126,200	3%
5 TOTAL REVENUES	\$ 1,155,500	\$ 1,158,800	0%	\$ 1,162,200	0%	\$ 1,165,700	0%	\$ 1,169,300	0%	\$ 1,173,000	0%
6 EXPENDITURES:											
8 Personnel Services	548,500	616,000	12%	634,500	3%	653,500	3%	673,100	3%	693,300	3%
9 Materials & Services	343,800	354,100	3%	364,700	3%	375,600	3%	386,900	3%	398,500	3%
10 Capital Outlay	848,300	300,000	-65%	300,000	0%	200,000	-33%	100,000	-50%	100,000	0%
11 TOTAL EXPENDITURES	1,740,600	1,270,100	-27%	1,299,200	2%	1,229,100	-5%	1,160,000	-6%	1,191,800	3%
12 REVENUES IN EXCESS OF EXPENDITURES	\$ (585,100)	\$ (111,300)		\$ (137,000)		\$ (63,400)		\$ 9,300		\$ (18,800)	
14 BEGINNING FUND BALANCE	\$ 931,800	\$ 346,700		\$ 235,400		\$ 98,400		\$ 35,000		\$ 44,300	
17 ENDING FUND BALANCE	\$ 346,700	\$ 235,400		\$ 98,400		\$ 35,000		\$ 44,300		\$ 25,500	

The fee is currently \$4.00 per month for single family residences and non-residential locations and \$3.45 per unit per month for multi-family dwellings. In addition age related and low income discounts are available.



General Operating Fund – Park Capital Plan

Fiscal Year 2025-26 - \$510,000

- Phase 2 of Bob Newton Park
- Replace (2) 2017 Zero Turn Mowers
- Retrofit Charge Barn
- Roof and gutters on 1590 Chemawa Rd

Fiscal Year 2026-27 - \$550,000

- Replace Play Ground at Country Glen Park
- Replace 2020 Zero Turn Mower
- Replace fall protection top at Big Toy
- Gator/UTV for Keizer Rapids Park
- Replace 2007 F-250
- Skate Park maintenance including crack repair, recoat coping, grind and polish concrete

Fiscal Year 2027-28 - \$515,000

- Picnic Shelter at Keizer Rapids Park
- Parking North of Boat Ramp
- Pathway resurfacing throughout parks
- Retro-fit Boarding Floats at Keizer Rapids Park
- Develop seasonal river access at Wallace House and Palma Ciega Park
- Replace 2022 Zero Turn Mower
- Replace 2002 Ford Ranger
- Resurface Dog Park Parking Lot and Walkway

Fiscal Year 2028-29 - \$500,000

- Connect payment from Chemawa Rd to Disc Golf Parking lot
- Construct trail along creek at Claggett Creek Park
- Construct ADA Viewing platform at KRP
- Add Nature Plan throughout Park System
- Purchase Dump Trailer



General Operating Fund – Park (5% Fee Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
REVENUES:											
1 Park Service Fees *	686,000	686,000	0%	686,000	0%	720,300	5%	756,300	5%	794,100	5%
2 General Fund Support	360,800	360,800	0%	360,800	0%	360,800	0%	360,800	0%	360,800	0%
3 Other Revenues	108,700	112,000	3%	115,400	3%	118,900	3%	122,500	3%	126,200	3%
4 TOTAL REVENUES	\$ 1,155,500	\$ 1,158,800	0%	\$ 1,162,200	0%	\$ 1,200,000	3%	\$ 1,239,600	3%	\$ 1,281,100	3%
EXPENDITURES:											
5 Personnel Services	548,500	616,000	12%	634,500	3%	653,500	3%	673,100	3%	693,300	3%
6 Materials & Services	343,800	354,100	3%	364,700	3%	375,600	3%	386,900	3%	398,500	3%
7 Capital Outlay	848,300	300,000	-65%	300,000	0%	200,000	-33%	200,000	0%	200,000	0%
8 TOTAL EXPENDITURES	1,740,600	1,270,100	-27%	1,299,200	2%	1,229,100	-5%	1,260,000	3%	1,291,800	3%
REVENUES IN EXCESS OF EXPENDITURES	\$ (585,100)	\$ (111,300)		\$ (137,000)		\$ (29,100)		\$ (20,400)		\$ (10,700)	
BEGINNING FUND BALANCE	\$ 931,800	\$ 346,700		\$ 235,400		\$ 98,400		\$ 69,300		\$ 48,900	
ENDING FUND BALANCE	\$ 346,700	\$ 235,400		\$ 98,400		\$ 69,300		\$ 48,900		\$ 38,200	

The fee is currently \$4.00 per month for single family residences and non-residential locations and \$3.45 per unit per month for multi-family dwellings. In addition age related and low income discounts are available.

Fiscal Year	Park Fee Revenue	Increase from PY	Monthly Fee	Monthly Increase	Annual Fee
2024-25	686,000	-	4.00	-	48.00
2025-26	686,000	-	4.00	-	48.00
2026-27	686,000	-	4.00	-	48.00
2027-28	720,300	34,300	4.20	0.20	50.40
2028-29	756,300	36,000	4.41	0.21	52.92
2029-30	794,100	37,800	4.63	0.22	55.57



General Operating Fund – Police

(0% Fee Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26		2026-27		2027-28		2028-29		2029-30	
1 REVENUES:			% Change		% Change		% Change		% Change		% Change
2 Police Service Fees	\$ 1,175,600	\$ 1,175,600	0%	\$ 1,175,600	0%	\$ 1,175,600	0%	\$ 1,175,600	0%	\$ 1,175,600	0%
3 General Fund Support	7,872,700	8,849,600	12%	9,800,300	11%	9,913,900	1%	10,006,400	1%	10,072,300	1%
4 Other Existing Revenues	789,700	600,900	-24%	619,000	3%	638,000	3%	657,000	3%	677,000	3%
5 Transfers In - ARPA	1,141,200	-	-100%	-	0%	-	0%	-	0%	-	0%
5 TOTAL REVENUES	\$ 10,979,200	\$ 10,626,100	-3%	\$ 11,594,900	9%	\$ 11,727,500	1%	\$ 11,839,000	1%	\$ 11,924,900	1%
7 EXPENDITURES:											
8 Personnel Services	\$ 8,333,000	\$ 9,842,500	18%	\$ 10,137,800	3%	\$ 10,441,900	3%	\$ 10,755,200	3%	\$ 11,077,900	3%
9 Materials & Services	1,229,800	1,243,400	1%	1,280,700	3%	1,319,100	3%	1,358,700	3%	1,399,500	3%
10 Capital Outlay	527,000	400,000	-24%	400,000	0%	-	-100%	-	0%	-	0%
11 TOTAL EXPENDITURES	\$ 10,089,800	\$ 11,485,900	14%	\$ 11,818,500	3%	\$ 11,761,000	0%	\$ 12,113,900	3%	\$ 12,477,400	3%
13 REVENUES IN EXCESS OF EXPENDITURES	\$ 889,400	\$ (859,800)		\$ (223,600)		\$ (33,500)		\$ (274,900)		\$ (552,500)	
15 BEGINNING FUND BALANCE	\$ 270,400	\$ 1,159,800		\$ 300,000		\$ 76,400		\$ 42,900		\$ (232,000)	
16 ENDING FUND BALANCE	\$ 1,159,800	\$ 300,000		\$ 76,400		\$ 42,900		\$ (232,000)		\$ (784,500)	

The fee is currently \$6.90 per month for single family residences and non-residential locations and \$5.95 per unit per month for multi-family dwellings. In addition age related and low income discounts are available.



General Operating Fund – Police

(10% Fee Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26		2026-27		2027-28		2028-29		2029-30	
1 REVENUES:			% Change		% Change		% Change		% Change		% Change
2 Police Service Fees	\$ 1,175,600	\$ 1,293,200	10%	\$ 1,422,500	10%	\$ 1,564,800	10%	\$ 1,721,300	10%	\$ 1,893,400	10%
3 General Fund Support	7,872,700	8,849,600	12%	9,800,300	11%	9,913,900	1%	10,006,400	1%	10,072,300	1%
4 Other Existing Revenues	789,700	600,900	-24%	619,000	3%	638,000	3%	657,000	3%	677,000	3%
5 Transfers In - ARPA	1,141,200	-	-100%	-	0%	-	0%	-	0%	-	0%
5 TOTAL REVENUES	\$ 10,979,200	\$ 10,743,700	-2%	\$ 11,841,800	10%	\$ 12,116,700	2%	\$ 12,384,700	2%	\$ 12,642,700	2%
7 EXPENDITURES:											
8 Personnel Services	\$ 8,333,000	\$ 9,842,500	18%	\$ 10,137,800	3%	\$ 10,441,900	3%	\$ 10,755,200	3%	\$ 11,077,900	3%
9 Materials & Services	1,229,800	1,243,400	1%	1,280,700	3%	1,319,100	3%	1,358,700	3%	1,399,500	3%
10 Capital Outlay	527,000	400,000	-24%	400,000	0%	400,000	0%	400,000	0%	400,000	0%
11 TOTAL EXPENDITURES	\$ 10,089,800	\$ 11,485,900	14%	\$ 11,818,500	3%	\$ 12,161,000	3%	\$ 12,513,900	3%	\$ 12,877,400	3%
13 REVENUES IN EXCESS OF EXPENDITURES	\$ 889,400	\$ (742,200)		\$ 23,300		\$ (44,300)		\$ (129,200)		\$ (234,700)	
15 BEGINNING FUND BALANCE	\$ 270,400	\$ 1,159,800		\$ 417,600		\$ 440,900		\$ 396,600		\$ 267,400	
17 ENDING FUND BALANCE	\$ 1,159,800	\$ 417,600		\$ 440,900		\$ 396,600		\$ 267,400		\$ 32,700	

Fiscal Year	Police Fee Revenue	Increase from PY	Monthly Fee	Monthly Increase	Annual Fee
2024-25	1,175,600	-	6.90	-	82.80
2025-26	1,293,200	117,600	7.59	0.69	91.08
2026-27	1,422,500	129,300	8.35	0.76	100.19
2027-28	1,564,800	142,300	9.18	0.83	110.21
2028-29	1,721,300	156,500	10.10	0.92	121.23
2029-30	1,893,400	172,100	11.11	1.01	133.35



Water System - Overview

- ▶ The City of Keizer's Water Division operates under the Oregon Administrative Rules for Public Water Systems enforced by the Oregon Health Authority Drinking Water Services (DWS) who administer and enforce drinking water quality standards for public water systems in the state of Oregon.
- ▶ The City of Keizer's water system consists of:
 - 3 reservoirs,
 - 15 pump stations, and
 - 127.4 miles of water line.
- ▶ The water system produces approximately 172 million cubic feet of water annually with a storage capacity of 2.75 million gallons. In addition, the water system includes 954 public fire hydrants.
- ▶ The water system serves approximately 11,000 metered accounts.



Water System – Comparable Rates

► The City strives to provide low cost water while ensuring that the water system is maintained for long-term sustainability as outlined in the 2012 Water System Master Plan.

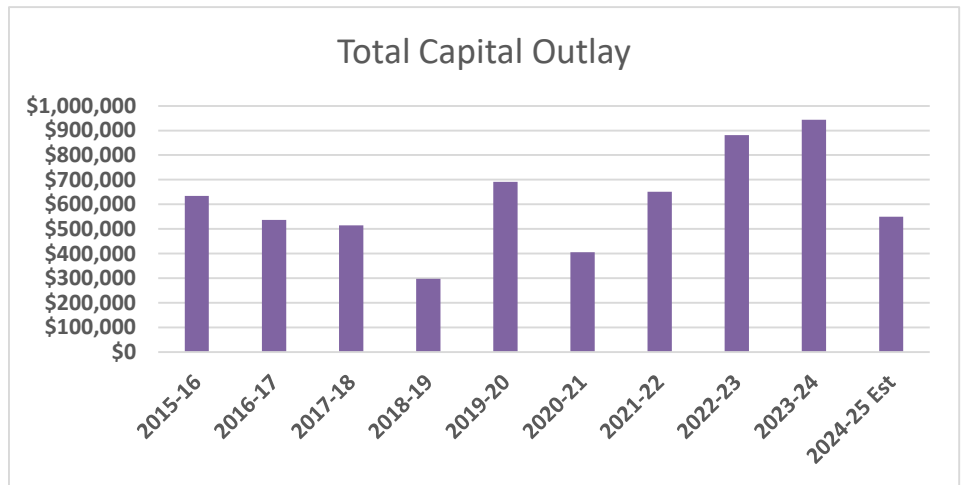
► In comparison to other cities, Keizer residents benefit from the availability of local ground water that requires minimal processing to meet federal and state drinking water regulations.

	<u>Effective Date</u>	<u>Total Per Month</u>
Salem	1/1/2025	\$ 32.44
Albany	1/1/2025	55.07
Corvallis	2/1/2025	37.47
Lake Oswego	7/1/2025	50.79
McMinnville	10/1/2024	26.11
Oregon City	1/1/2025	32.89
Tigard	7/1/2024	61.69
Tualatin	7/1/2024	38.54
West Linn	1/1/2025	53.61
Wilsonville	5/1/2024	43.51
Woodburn	7/1/2024	32.54
Keizer	1/1/2024	\$ 16.61



Water System – Capital Outlay

- ▶ The 2012 Water System Master Plan outlines the requirements to ensure that the water system is able to meet the expected demand over the next 20 years.
- ▶ The plan outlines approximately \$9.9 million in capital improvements. The majority of the improvements are to replace the existing steel waterlines throughout the City with ductile iron pipe (\$4.5 million) and adding an additional reservoir and pump station (\$1.8 million).





Water System – Financial Projection (No Rate Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 RESOURCES:											
2 Water Sales	3,762,500	3,762,500	0%	3,762,500	0%	3,762,500	0%	3,762,500	0%	3,762,500	0%
3 Other Revenues	384,000	234,000	-39%	234,000	0%	234,000	0%	234,000	0%	234,000	0%
4 TOTAL RESOURCES	\$ 4,146,500	\$ 3,996,500	-4%	\$ 3,996,500	0%	\$ 3,996,500	0%	\$ 3,996,500	0%	\$ 3,996,500	0%
5											
6 REQUIREMENTS:											
7 Expenditures:											
8 Personnel Services	\$ 1,446,200	\$ 1,625,900	12%	\$ 1,674,700	3%	\$ 1,724,900	3%	\$ 1,776,600	3%	\$ 1,829,900	3%
9 Materials & Services	1,985,300	2,058,800	4%	2,120,564	3%	2,184,181	3%	2,249,706	3%	2,317,198	3%
10 Capital Outlay	550,000	750,000	36%	750,000	0%	100,000	-87%	-	-100%	-	0%
11 Total Expenditures	3,981,500	4,434,700	11%	4,545,264	2%	4,009,081	-12%	4,026,306	0%	4,147,098	3%
12											
13 REVENUES IN EXCESS OF EXPENDITURE:	165,000	(438,200)		(548,764)		(12,581)		(29,806)		(150,598)	
14											
15 BEGINNING FUND BALANCE	1,503,200	1,668,200		1,230,000		681,236		668,655		638,849	
16											
17 ENDING FUND BALANCE	\$ 1,668,200	\$ 1,230,000		\$ 681,236		\$ 668,655		\$ 638,849		\$ 488,251	
Days Cash Supply at End of Year	147	112		62		61		58		45	



Water System – Capital Plan

Fiscal Year 2025-26 - \$1,000,000

- Continue Water Main Replacement Program
- Telemetry System Updates

Fiscal Year 2026-27 - \$1,000,000

- Continue Water Main Replacement Program
- Telemetry System Updates

Fiscal Year 2027-28 - \$1,000,000

- Continue Water Main Replacement Program
- Water Production System Enhancements

Fiscal Year 2028-29 – \$750,000

- Continue Water Main Replacement Program

Fiscal Year 2029-30 – \$750,000

- Continue Water Main Replacement Program



Water System – Financial Projection (5% Rate Increase)

	PROJECTED			FORECASTED							
	2024-25	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 RESOURCES:											
2 Water Sales	3,762,500	3,950,600	5%	4,148,100	5%	4,355,500	5%	4,573,300	5%	4,756,200	4%
3 Other Revenues	384,000	234,000	-39%	234,000	0%	234,000	0%	234,000	0%	234,000	0%
4 TOTAL RESOURCES	\$ 4,146,500	\$ 4,184,600	1%	\$ 4,382,100	5%	\$ 4,589,500	5%	\$ 4,807,300	5%	\$ 4,990,200	4%
6 REQUIREMENTS:											
7 Expenditures:											
8 Personnel Services	\$ 1,446,200	\$ 1,625,900	12%	\$ 1,674,700	3%	\$ 1,724,900	3%	\$ 1,776,600	3%	\$ 1,829,900	3%
9 Materials & Services	1,985,300	2,058,800	4%	2,120,564	3%	2,184,181	3%	2,249,706	3%	2,317,198	3%
10 Capital Outlay	550,000	750,000	36%	750,000	0%	750,000	0%	750,000	0%	750,000	0%
11 Total Expenditures	3,981,500	4,434,700	11%	4,545,264	2%	4,659,081	3%	4,776,306	3%	4,897,098	3%
13 REVENUES IN EXCESS OF EXPENDITURE:	165,000	(250,100)		(163,164)		(69,581)		30,994		93,102	
15 BEGINNING FUND BALANCE	1,503,200	1,668,200		1,418,100		1,254,936		1,185,355		1,216,349	
17 ENDING FUND BALANCE	\$ 1,668,200	\$ 1,418,100		\$ 1,254,936		\$ 1,185,355		\$ 1,216,349		\$ 1,309,451	
Days Cash Supply at End of Year	147	124		105		94		92		96	



Water System – Rate Analysis (5% Rate Increase)

Proposed 2025-26 Rate Analysis

Residential 5/8" meter
 Multi-family 1" meter
 Commercial 5/8" meter

Flate Rate	
Current	Proposed
\$ 13.05	\$ 13.70
\$ 26.52	\$ 27.85
\$ 13.05	\$ 13.70

Variable Rate	
Current	Proposed
\$ 1.68	\$ 1.75
\$ 1.68	\$ 1.75
\$ 1.63	\$ 1.70

Proposed 2025-26 Rate Increase Impact

Residential (12 ccf)
 Multi-family (175 ccf)
 Commercial (51 ccf)

Bi-Monthly Bill	
Current	Proposed
\$ 33.21	\$ 34.82
\$ 320.52	\$ 335.85
\$ 96.18	\$ 100.91

Incremental Cost of Rate Increase		
Monthly	Bi-Monthly	Annual
\$ 0.81	\$ 1.61	\$ 9.68
\$ 7.66	\$ 15.33	\$ 91.96
\$ 2.37	\$ 4.73	\$ 28.40



Stormwater System - Overview

- ▶ 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 the permittee 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.



Stormwater System - Overview

- ▶ The Stormwater Division operates and maintains:
 - 75.59 Miles of Pipe,
 - 132 Underground Injection Control Systems (UICs),
 - 1,208 Manholes,
 - 2,327 Catch Basins,
 - 118 Outfalls, and
 - 82,564 Square Feet of Vegetated Stormwater Facilities.

- ▶ The stormwater system can become clogged by trash, debris, sediment and mud, or other stormwater pollutants however the City's maintenance plan of routinely inspecting, repairing, and cleaning the system can reduce local flooding, remove pollution carried by stormwater and protect our local streams and rivers.



Stormwater System – Comparable Rates

► The City’s goal is to provide a storm drainage system that is safe, clean and cost-effective.

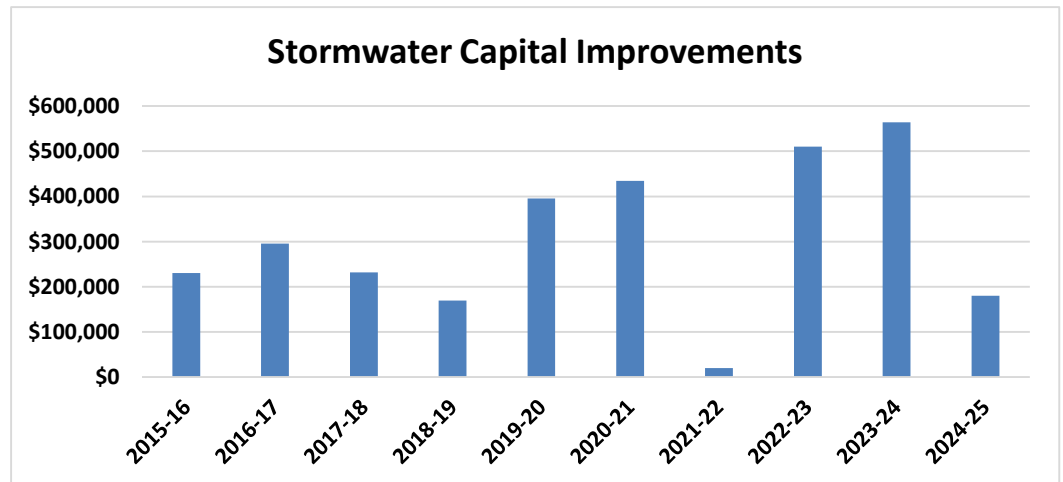
► In comparison to other cities, Keizer stormwater charges are lower than other jurisdictions.

	Effective Date	Monthly Billing Rate
Albany	3/1/2025	\$ 17.28
Corvallis	2/1/2024	11.20
Lake Oswego	7/1/2025	23.80
Oregon City	1/1/2025	14.77
Salem	1/1/2025	21.64
Tigard	7/1/2024	10.97
Tualatin	7/1/2024	11.84
West Linn	7/1/2024	9.53
Wilsonville	1/1/2021	11.90
Keizer	1/1/2020	\$ 7.66



Stormwater System – Capital Outlay

- ▶ The stormwater infrastructure was largely inherited by the City from Marion County.
- ▶ Starting in 2012-13 the City began videotaping the stormwater system, with a goal of visually inspecting approximately 10% of the system every year.





Stormwater System – Financial Projection (No Rate Increase)

	PROJECTED			FORECASTED						
	2024-25	2025-26		2026-27		2027-28		2028-29		2029-30
1 REVENUES:										
2 Service Fees	2,143,500	2,143,500	0%	2,143,500	0%	2,143,500	0%	2,143,500	0%	2,143,500
3 Other Revenues, Primarily Interest	70,000	50,000	-29%	50,000	0%	50,000	0%	50,000	0%	50,000
4 Total Revenues	\$ 2,213,500	\$ 2,193,500	-1%	\$ 2,193,500	0%	\$ 2,193,500	0%	\$ 2,193,500	0%	\$ 2,193,500
6 REQUIREMENTS:										
7 Expenditures:										
8 Personnel Services - 3% increase	809,100	1,137,700	41%	1,171,800	3%	1,207,000	3%	1,243,200	3%	1,280,500
9 Materials & Services - 3% increase	1,087,400	1,130,300	4%	1,164,200	3%	1,199,100	3%	1,235,100	3%	1,272,200
10 Capital Outlay	180,000	400,000	122%	-	-100%	-	0%	-	0%	-
11 Total Expenditures	2,076,500	2,668,000	28%	2,336,000	-12%	2,406,100	3%	2,478,300	3%	2,552,700
13 REVENUES IN EXCESS OF EXPENDITURES	137,000	(474,500)		(142,500)		(212,600)		(284,800)		(359,200)
15 BEGINNING FUND BALANCE	1,348,300	1,485,300		1,010,800		868,300		655,700		370,900
17 ENDING FUND BALANCE	\$ 1,485,300	\$ 1,010,800		\$ 868,300		\$ 655,700		\$ 370,900		\$ 11,700
Day's Cash Supply at End of Year - Target 60 Days	253	172		148		112		63		2
Equivalent Service Unit Rate Per Month	\$ 7.66	\$ 7.66		\$ 7.66		\$ 7.66		\$ 7.66		\$ 7.66
Equivalent Service Unit Increase Per Month		\$ -		\$ -		\$ -		\$ -		\$ -



Stormwater System – Capital Plan

Fiscal Year 2025-26 - \$1,400,000

- Complete Claggett Creek wetlands enhancement
- McLeod 36" pipe realignment

Fiscal Year 2026-27 - \$1,100,000

- Willow Lake Estates storm drain realignment phase one
- Complete high-priority system repair as identified through the CCTV inspection program

Fiscal Year 2027-28 - \$1,100,000

- Willow Lake Estates storm drain realignment phase two
- Complete high-priority system repair as identified through the CCTV inspection program

Fiscal Year 2028-29 - \$1,100,000

- Willow Lake Estates Storm Drain Realignment Phase Three
- Complete high-priority system repair as identified through the CCTV inspection program

Fiscal Year 2029-30 - \$1,100,000

- Complete high-priority system repair as identified through the CCTV inspection program



Stormwater System – Financial Projection (25% rate increase)

	PROJECTED			FORECASTED						
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2027-28	2028-29	2029-30	
REVENUES:			% Change	% Change	% Change	% Change	% Change	% Change	% Change	
Service Fees	2,143,500	2,679,400	25%	3,349,300	25%	3,684,200	10%	3,684,200	0%	3,684,200
Other Revenues, Primarily Interest	70,000	50,000	-29%	50,000	0%	50,000	0%	50,000	0%	50,000
Total Revenues	\$ 2,213,500	\$ 2,729,400	23%	\$ 3,399,300	25%	\$ 3,734,200	10%	\$ 3,734,200	0%	\$ 3,734,200
REQUIREMENTS:										
Expenditures:										
Personnel Services - 3% increase	809,100	1,137,700	41%	1,171,800	3%	1,207,000	3%	1,243,200	3%	1,280,500
Materials & Services - 3% increase	1,087,400	1,130,300	4%	1,164,200	3%	1,199,100	3%	1,235,100	3%	1,272,200
Capital Outlay	180,000	1,400,000	678%	1,100,000	-21%	1,100,000	0%	1,100,000	0%	1,000,000
Total Expenditures	2,076,500	3,668,000	77%	3,436,000	-6%	3,506,100	2%	3,578,300	2%	3,552,700
REVENUES IN EXCESS OF EXPENDITURES	137,000	(938,600)		(36,700)		228,100		155,900		181,500
BEGINNING FUND BALANCE	1,348,300	1,485,300		546,700		510,000		738,100		894,000
ENDING FUND BALANCE	\$ 1,485,300	\$ 546,700		\$ 510,000		\$ 738,100		\$ 894,000		\$ 1,075,500
Day's Cash Supply at End of Year - Target 60 Days	253	74		56		73		89		107
Equivalent Service Unit Rate Per Month	\$ 7.66	\$ 9.58		\$ 11.97		\$ 13.17		\$ 13.17		\$ 13.17
Equivalent Service Unit Increase Per Month		\$ 1.92		\$ 2.39		\$ 1.20		\$ -		\$ -



American Rescue Plan Act Funds

- ▶ Funds must be committed for expenditure by December 31, 2024 and be spent by December 31, 2026.

- ▶ The following projects were approved through the 2024-25 budget process:
 - Design work on Verda to Dearborn Eastside - \$100,000
 - Site improvement work on Rawlins Property at Keizer Station - \$300,000
 - Police Department Staffing - \$561,200
 - Keizer Rapids Turf Field Phase Two - \$1,209,600



City Council Goals

(Draft from February 24, 2025 Work Session)

Short-term Goals

- Emergency Operations Plan Revision
- Five Year Strategic Plan
- Gold Star Memorial
- Parks Master Plan Revision
- Sidewalk Gap Program
- Traffic Congestion
- Transportation System Plan
- Urban Growth Boundary Expansion (or not) and Next Steps
- Utility Discount Program for Under 60 and in Need
- Willow Lake Settlement Agreement Options Review

Long-term Goals

- Economic Opportunities Analysis
- Housing Capacity Analysis
- Sidewalk Gap Program
- Traffic Congestion
- Urban Growth Boundary Options



Long Range Planning Task Force

Questions

Budget Committee Meetings

- ▶ Monday, May 12th at 6:00 p.m.
- ▶ Tuesday, May 13th at 6:00 p.m.