Accessibility and Accommodation Requests
For questions about accessibility or accommodations for persons with disabilities, or to request a translator, interpreter, or other communication aids, please contact Melissa Bisset at 503-856-3412 or bissetm@keizeror.gov. The City of Keizer is committed to providing equal access to all public meetings and information per the requirements of the ADA and Oregon Revised Statutes (ORS). The Keizer Civic Center is wheelchair accessible.

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.

AGENDA

KEIZER CITY COUNCIL
REGULAR SESSION

Monday, June 2, 2025
6:00 PM
Robert L. Simon Council Chambers
930 Chemawa Road NE
Keizer, Oregon

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **FLAG SALUTE**

4. **SPECIAL ORDERS OF BUSINESS**

   a. **PROCLAMATION - Lesbian, Gay, Bisexual, Transgender and Queer Pride Month**

   b. **RECOGNITION - 2024-2025 Youth Councilor Ma'Layah Latty-Farrar**

5. **COMMITTEE REPORTS**

6. **PUBLIC COMMENTS**

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

7. **CONSENT CALENDAR**

   a. **RESOLUTION - Authorizing the City Manager to Award and Enter Into an Agreement with Greensuns Inc. for Keizer Rapids Park Import Fill Grading Project**

   b. **RESOLUTION - Authorizing City Manager to Sign Grant Agreement (2025 Memorial)**

   c. **Approval of the May 19, 2025 Regular Session Minutes**

8. **PUBLIC HEARINGS**

   a. **RESOLUTION - Authorization for a Supplemental Budget - General Fund - Transient Occupancy Tax**
   RESOLUTION - Authorization for a Suppmental Budget - Administrative Services Fund - General Administration

   b. **ORDER - In the Matter of the Amendment of Medical Waste Collection Rates for**

Franchise Solid Waste Collection Within the City of Keizer, Effective as of August 1, 2025

c. **ORDINANCE - Relating to Water Utility; Amending Keizer Code Chapter 42, Article II**

d. **RESOLUTION - Amending the Stormwater Utility Fee; Amending Resolution R2014-2504; Repealing R2019-2983**

e. **RESOLUTION - Amending the City of Keizer Police Services Fee; Repealing Resolution R2023-3376**

f. **RESOLUTION - Amending the City of Keizer Parks Services Fee; Repealing Resolution R2017-2788**

g. **RESOLUTION - Declaring the City's Election to Receive State Revenues**
RESOLUTION - Certifying that the City of Keizer Provides Four or More Municipal Services

h. **RESOLUTION - Adopting the Fiscal Year 2025-26 Budget, Making Appropriations, and Imposing and Categorizing Taxes**

9. ADMINISTRATIVE ACTION

a. **RESOLUTION - Authorizing the City Manager to Award and Enter Into an Agreement with KNL Industries Inc. for 2025 Pavement Resurfacing**

b. **RESOLUTION - Designating "No Parking" Zone on Greenwood Drive Northeast, Keizer, Oregon**

c. **RESOLUTION - Authorizing the City Manager to Award and Enter into an Agreement With K&E Excavating Inc. for Claggett Creek Wetlands Enhancement Project**

10. 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.

11. STAFF UPDATES

12. COUNCIL MEMBER REPORTS

13. AGENDA INPUT

Monday, June 9, 2025 - 6:00 p.m.
City Council Joint Work Session with Community Diversity Engagement Committee

Monday, June 16, 2025 - 6:00 p.m.
City Council Regular Session

Monday, July 7, 2025 - 6:00 p.m.
City Council Regular Session

14. ADJOURNMENT

<u>City of Keizer Mission Statement</u>

Keep City Government Costs And Services To A Minimum By Providing City Services To The Community In A Coordinated, Efficient, And Least Cost Fashion

"Agenda 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."

Proclamation

WHEREAS, our nation was founded on the principle of equal rights for all people and continues to strive for this ideal; and,

WHEREAS, the historical riot at Stonewall in New York City on June 28, 1969, is considered a turning point for LGBTQ liberation in the United States; and,

WHEREAS, for more than 50 years, June has been celebrated nationwide as Pride Month in honor of the citizens who rose up and fought at Stonewall against discriminatory laws; and,

WHEREAS, everyone should be able to live without fear of prejudice, discrimination, violence, or aggression, including actions based on race, ethnicity, religion, class, gender identity, sexual orientation, age, mental or physical disability; and,

WHEREAS, June has become a nationally recognized month to celebrate and honor community members who identify as Lesbian, Gay, Bisexual, Transsexual, Queer, Inquiring, Asexual, 2Spirit, + (LGBTQIA2+); and,

WHEREAS, the City of Keizer strives to treat all people with dignity and respect and recognizes that our diverse LGBTQIA2+ community includes people of all races, ethnicities, religions, and professions who all deserve to live in peace.

NOW, THEREFORE, the Keizer City Council assembled here in Regular Session, does hereby proclaim June 2025 as

LESBIAN, GAY, BISEXUAL, TRANSGENDER AND QUEER PRIDE MONTH

And encourage all the people of Keizer to celebrate and embrace the rich diversity that our LGBTQIA2+ community members bring to our economy, arts and culture, and society.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Keizer to be herein affixed this 2nd day of June 2025.

MAYOR CATHY CLARK
City of Keizer, Oregon

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Bill Lawyer, Public Works Director

Subject: Keizer Rapids Park Import Fill Grading

Proposed Motion

I move the City Council adopt Resolution R2025-___ Authorizing the City Manager to Award and Enter into an Agreement with Greensuns Inc. for the Keizer Rapids Park Import Fill Grading Project.

I. Summary

The proposed project includes moving approximately 6,000 cubic yards of material from city-owned property in Keizer Station (Rawlins property) to Keizer Rapids Park to fill and level a low area southeast of the Big Toy.

II. Background

A. The city-owned property in Keizer Station has a large amount of fill material that was placed on it prior to the city acquiring the property. In order to market the property for development, it is desired to have the fill material removed and level the site. Staff identified an area in Keier Rapids park that could accept fill material to level out the area for future park improvements.

B. The Public Works Department solicited bids through the formal bidding process for the project. A total of 11 bids were received and opened on Tuesday, May 13th, 2025.

C. The bids ranged from $472,150 to $189,200 with Greensuns Inc. submitting the lowest responsive bid.

III. Current Situation

A. The city-owned property in Keizer Station has a large volume of excess material that needs to be removed from the site.

B. Keizer Rapids Park has an area that is southeast of the Big Toy that could be filled and leveled to enhance the opportunities for additional park amenities.

C. Removing the material from the site will help market the Keizer Station property for development.

IV. Analysis

A. **Strategic Impact** - N/A

B. **Financial** - The low responsive bid is $189,200.00. Funds for this project are identified and available in the City Council adopted FY 2025/2026 American Rescue Plan Act (ARPA) budget. The engineers estimate for the project was $300,000 and staff budgeted $300,000 for the project.

C. **Timing** - Approval of this request will allow the material to be moved during the driest months of the year.

D. **Policy/Legal** - City Council approval is required to award this contract.

V. Alternatives

A. Approve Resolution R2025-___ authorizing the City Manager to enter into this agreement.

B. Take no action.

VI. Recommendation

Staff recommends the City Council adopt the attached Resolution.

Attachments

1. RES_CC_Authorizing City Manager to Enter Contract for Keizer Rapids Park Import Fill Project_6 2 2025

“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.”

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AUTHORIZING THE CITY MANAGER TO AWARD AND ENTER INTO AN AGREEMENT WITH GREENSUNS INC. FOR KEIZER RAPIDS PARK IMPORT FILL GRADING PROJECT

WHEREAS, property owned by the City in Keizer Station Area A has a large amount of fill material that was placed on it prior to the City acquiring it;

WHEREAS, it was determined that the fill material would enhance opportunities for additional park amenities at Keizer Rapids Park;

WHEREAS, bids were solicited for the Keizer Rapids Park Import Fill Grading project;

WHEREAS, funds available to complete this project are from the American Rescue Plan Act (ARPA) fund;

WHEREAS, eleven bids for this project were received. Greensuns Inc. submitted the low responsive bid for a total amount of $189,200.00. The City Engineer has reviewed and certified the bids;

WHEREAS, a notice of intent to award the bids was sent to the bidders;

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 enter into an agreement with Greensuns Inc. for a total cost of $189,200.00. Funding for this project is from the ARPA Fund.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

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

PASSED this __________ day of _________________, 2025.

SIGNED this __________ day of _________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Adam Brown, City Manager

Subject: Veterans War Memorial Grant IGA for Gold Star Family Memorial

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Proposed Motion

I move that the Keizer City Council adopt Resolution R2025-______ Authorizing City Manager to Sign Grant Agreement (2025 Memorial).

I. Summary

The City applied for a Veterans War Memorial Grant through the Oregon Paks and Recreation Department (OPRD) to build the Gold Star Family Memorial at Ryan J. Hill Park. The City was notified that the grant was awarded to Keizer in the amount of $84,195. OPRD has drafted an Intergovernmental Agreement (IGA) that must be executed before moving forward with the project.

II. Background

A. An application was submitted before the January 31, 2025 deadline to apply for the OPRD Veterans' and War Memorials Grant Program. The program was created to provide funding assistance to local governments for the construction and restoration of veterans' and war memorials.

B. The grants are typically open every two years. The grant amounts usually average between $10,000 to $80,000.

C. The City was notified that the OPRD Commission awarded the City's request for $84,195.

III. Current Situation

A. An IGA must be approved prior to initiating the expense of funds. The City has held off on ordering the monument since that is the largest expense of the project because we need it as match. Approval and execution of the IGA will allow the city to more forward with the rest of the project.

IV. Analysis

A. **Strategic Impact** - Finishing the Gold Star Family Memorial is one of the City Council's short-term goals. This benchmark helps us move the project forward.

B. **Financial** - The total project cost is $144,195. The grant amount is $84,195.00. The City match amount is $60,000, which is the cost of the monument. The fundraisers led by many of our City Council members have helped us to get near to the cost of the monument, which is $60,000. We may be able to make up some of the costs from donated products and services.

C. **Timing** - The IGA cannot be signed until approved by the City Council. Once the IGA is signed, we are authorized to spend money. We do need to provide a work plan to the state before commencing with the project.

D. **Policy/Legal** - Only the City Council can approve Intergovernmental Agreements.

V. Alternatives

A. Adopt the attached Resolution - Move forward with the project

B. Take No Action - The project cannot move forward.

VI. Recommendation

Staff recommends the Keizer City Council adopt the attached Resolution approving the Intergovernmental Agreement between the State of Oregon and the City of Keizer.

Attachments

1. RES_CC_Authorizing City Manager to Sign Grant Agreement for Gold Star Memorial_6 2 2025
2. VWM-25-02 Keizer Agreement Packet

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AUTHORIZING CITY MANAGER TO SIGN GRANT AGREEMENT (2025 MEMORIAL)

WHEREAS, the Oregon Parks and Recreation Department Heritage Programs has awarded a grant to the City of Keizer for the 2025 Memorial Gold Star Memorial at Ryan J. Hill Memorial Park in the amount of $84,195.00;

WHEREAS, the match amount for the City of Keizer is $60,000.00;

WHEREAS, the City wishes to enter into the attached grant agreement;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the City Manager is authorized to sign the attached Grant Agreement.

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

PASSED this __________ day of _________________, 2025.

SIGNED this __________ day of _________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

Grant Agreement

2025 Memorial (VWM-25-02)

This Agreement is made and entered into, by and between, the State of Oregon, acting by and through Oregon Parks and Recreation Department (OPRD), Heritage Programs, hereinafter referred to as the "State" and:

City of Keizer
PO Box 21000
Keizer, OR 97307

or designated representative, hereinafter referred to as the "Grantee."

1. **GENERAL PURPOSE:** The general purpose of this agreement is: *to undertake the heritage-related project as detailed in Attachment A.*
2. **AGREEMENT PERIOD:** The effective date of this Agreement is the date on which it is fully executed by both parties. Unless this Agreement is otherwise terminated or extended in writing, the Project shall be completed by 5/15/2027. This Agreement shall expire on the date the final reimbursement payment is made by OPRD to Grantee.
3. **GRANT FUNDS:** The State agrees to pay the Grantee a maximum reimbursement amount of $84,195 for costs authorized under this agreement.
4. **AGREEMENT DOCUMENTS: Included as Part of this Agreement are:**
   Attachment A: Scope of Work
   Attachment B: Standard Terms and Conditions

   In the event of a conflict between two or more of the documents comprising this Agreement, the language in the document with the highest precedence shall control. The precedence of each of the documents is as follows, listed from highest precedence to lowest precedence: this Agreement without Attachments; Attachment A; Attachment B.

   Contact Information: A change in the contact information for either party is effective upon providing written notice to the other party:

Grantee	Grantee Billing Contact	OPRD Contact
Adam Brown City of Keizer PO Box 21000 Keizer, OR 97307 503-856-3414 browna@keizer.org	Tim Wood City of Keizer PO Box 21000 Keizer, OR 97307 woodt@keizeror.gov	Karen Litvin Program Analyst 2 Oregon Heritage Oregon Parks & Recreation Dept 725 Summer St NE, Suite C Salem, OR 97301

5. **SIGNATURES:**
   In witness thereof: the parties hereto have caused this Agreement to be properly executed by their authorized representatives as of the last date hereinafter written.

GRANTEE:

_______________________________ _______________
Signature, Authorized Representative Date

____
Name and Title of Signer (Type or Print)

STATE:

_______________________________ _______________
Matt Rippee, Executive Director Field and Community Services Date
Oregon Heritage, OPRD

Attachment A -- Scope of Work

2025 Memorial Gold Star Memorial at Ryan J. Hill Memorial Park (VWM-25-02)

Grantee: **City of Keizer**

Grant Amount: **$84,195** ***Match Amount:*** **$60,000**

Project Summary: Build a Gold Star Family Memorial at Ryan J. Hill Memorial Park in Keizer.

The grant funds and matching local contributions will be used to accomplish the work items detailed in the Budget and Work Description sections that follow. OPRD Heritage Programs staff must approve any changes to this Scope of Work.

PROPOSED BUDGET

1. Veteran Memorial

Contractor/Consultant		$76,725
Volunteers		$5,000
Materials and Equipment		$61,470
Other		$1,000
	Total:	$144,195

Total Project Budget: **$144,195**

WORK DESCRIPTION

1. Veteran Memorial **$144,195**

Products:

Build a Gold Star Family Memorial at Ryan J. Hill Memorial Park in Keizer, including installation of granite monument with stem wall, flagpoles, and lighting.

Standards and Provisions:

• Any purchases or contracts for services over $25,000 should follow appropriate procurement procedures, including obtaining at least three estimates.

• Prior to starting the project, the grant recipient must submit a work plan for the project to Heritage Programs and receive written approval of that work plan. If the work plan matches the grant application, an email indicating that is the plan sufficient.

• A project sign must be displayed in a prominent location at each project site while project work is in progress. The sign must identify the project and OPRD grant support.

• Credit must be given to the Oregon Parks and Recreation Department in brochures, news releases, programs, publications, and other printed materials.

• Before, during and after pictures are required for reimbursement. Digital images of 300dpi or higher are required.

Attachment B
Standard Terms and Conditions –Veterans and War Memorials Grants

1. **Authority:** ORS 390.180authorizes the Oregon Parks and Recreation Department to expend funds for Veterans and War Memorials throughout Oregon.
2. **Work Plan Approval:** Prior to commencing the project described in Attachment A, Grantee shall receive approval on a final work plan from the State.
3. **Amendments:** This Agreement may be amended only by a written amendment to the Agreement, executed by the parties.
4. **Compliance with Workers Compensation and Prevailing Wage Laws:** All employers, including Grantee, that employ subject workers who provide services in the State of Oregon shall comply with ORS.656.017 and provide the required Worker's Compensation coverage, unless such employers are exempt under ORS 656.126. Employer's liability insurance with coverage limits of not less than $500,000 must be included. Further, if applicable, Grantee will comply with ORS 279C.800 to 279C.870, Oregon's prevailing wage law.
5. **Statement of Support**: All publicity, visual or oral, for this project shall be accompanied by the following statement: *"This project is supported in part by a grant from the Oregon Parks and Recreation Department."* A sign to that effect, provided by the State, may be required on the project site as well.
6. **Reporting:** Grantee shall submit written progress reports and a final report as described in the grants guidelines and on forms provided by State.
7. **Progress Reports**: Grantee shall submit Progress Reports with each Reimbursement Request or, at a minimum, at **six month intervals**, starting from the effective date of the Agreement. Progress Reports shall be submitted using OPRD's online grant management system accessible at oprdgrants.org.
8. **Fiscal Year-End Request for Reimbursement:** If the grant period spans the fiscal year end, the Grantee must submit a Progress Report and a Reimbursement Request to OPRD for all Project expenses, if any, accrued up to **June 30**, of each grant year. The Fiscal Year-End Request for Reimbursement must be submitted to OPRD by **July 15**.
9. **Matching Funds:** The Grantee shall contribute matching funds or the equivalent in labor, materials, or services, which are shown as eligible match in the rules, policies and guidelines for the Oregon Veterans and War Memorials Grant Program. Volunteer labor used as a match requires a log with the name of volunteer, date volunteered, hours worked, at and rate used for match to be eligible.
10. **Grant Payments:** Grant funds are awarded by State on a reimbursement basis and only for the Project described in Attachment A, Project Overview. OPRD shall pay Grantee upon OPRD's approval of Grantee's invoices submitted to OPRD for completed services and deliverables, but only after OPRD has determined that Grantee has completed, and OPRD has accepted, the invoiced services. Advance payments may be provided under conditions outlined in the grant guidelines, located on the OPRD website.
11. **Invoices and Payments:** Invoices submitted for payment must include OPRD's grant agreement number. Grantee shall submit invoices requesting payment to OPRD's Contract Administrator for approval or as may be otherwise designated through written notice.
12. **Final Request for Reimbursement:** Grantee must submit a Final Progress Report, a Final Reimbursement Request, and five to ten digital pictures of the completed project site to OPRD within 45 days of the Project Completion Date or the end of the grant period, whichever is first.
13. **Records Administration:** The Grantee shall maintain all records necessary to properly account for the payments made to the Grantee for costs authorized by this Agreement. These records shall be retained by the Grantee for at least six years after the contract terminates, or until all audits initiated within the four years, have been completed, whichever is later. The Grantee agrees to allow State auditors, and State Agency Staff, access to all the records related to this Agreement, for audit and inspection, and monitoring of services. Such access will be during normal business hours, or by appointment. Grantee shall ensure that each of its subgrantees and subcontractors complies with these requirements.
14. **Contribution:** If any third party makes any claim or brings any action, suit or proceeding alleging a tort as now or hereafter defined in ORS 30.260 ("Third Party Claim") against a party (the "Notified Party") with respect to which the other party ("Other Party") may have liability, the Notified Party must promptly notify the Other Party in writing of the Third Party Claim and deliver to the Other Party a copy of the claim, process, and all legal pleadings with respect to the Third Party Claim. Either party is entitled to participate in the

defense of a Third Party Claim, and to defend a Third Party Claim with counsel of its own choosing. Receipt by the Other Party of the notice and copies required in this paragraph and meaningful opportunity for the Other Party to participate in the investigation, defense and settlement of the Third Party Claim with counsel of its own choosing are conditions precedent to the Other Party's liability with respect to the Third Party Claim.

With respect to a Third Party Claim for which the State is jointly liable with the Grantee (or would be if joined in the Third Party Claim), the State shall contribute to the amount of expenses (including attorneys' fees), judgments, fines and amounts paid in settlement actually and reasonably incurred and paid or payable by the Grantee in such proportion as is appropriate to reflect the relative fault of the State on the one hand and of the Grantee on the other hand in connection with the events which resulted in such expenses, judgments, fines or settlement amounts, as well as any other relevant equitable considerations. The relative fault of the State on the one hand and of the Grantee on the other hand shall be determined by reference to, among other things, the parties' relative intent, knowledge, access to information and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines or settlement amounts. The State's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law if the State had sole liability in the proceeding.

With respect to a Third Party Claim for which the Grantee is jointly liable with the State (or would be if joined in the Third Party Claim), the Grantee shall contribute to the amount of expenses (including attorneys' fees), judgments, fines and amounts paid in settlement actually and reasonably incurred and paid or payable by the State in such proportion as is appropriate to reflect the relative fault of the Grantee on the one hand and of the State on the other hand in connection with the events which resulted in such expenses, judgments, fines or settlement amounts, as well as any other relevant equitable considerations. The relative fault of the Grantee on the one hand and of the State on the other hand shall be determined by reference to, among other things, the parties' relative intent, knowledge, access to information and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines or settlement amounts. The Grantee's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law if it had sole liability in the proceeding.

Grantee shall take all reasonable steps to cause its contractor(s) that are not units of local government as defined in ORS 190.003, if any, to indemnify, defend, save and hold harmless the State of Oregon and its officers, employees and agents ("Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including attorneys' fees) arising from a tort (as now or hereafter defined in ORS 30.260) caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of Grantee's contractor or any of the officers, agents, employees or subcontractors of the contractor("Claims"). It is the specific intention of the parties that the Indemnitee shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the Indemnitee, be indemnified by the contractor from and against any and all Claims.

15. **Governing Law:** The laws of the State of Oregon (without giving effect to its conflicts of law principles) govern all matters arising out of or relating to this Agreement, including, without limitation, its validity, interpretation, construction, performance, and enforcement. Any party bringing a legal action or proceeding against any other party arising out of or relating to this Agreement shall bring the legal action or proceeding in the Circuit Court of the State of Oregon for Marion County. Each party hereby consents to the exclusive jurisdiction of such court, waives any objection to venue, and waives any claim that such forum is an inconvenient forum. In no event shall this section be construed as a waiver by the State of Oregon of any form of defense or immunity, whether sovereign immunity, governmental immunity, immunity based on the eleventh amendment to the Constitution of the United States or otherwise, from any claim or from the jurisdiction of any court.
16. **Repayment**: In the event that the Grantee spends grant funds in any way prohibited by state or federal law, or for any purpose other than the completion of the project, the Grantee shall reimburse the State for all such unlawfully or improperly expended funds. Such payment shall be made within 15 days of demand by the State.
17. **Condition for Disbursement:** Disbursement of grant funds by OPRD is contingent upon OPRD having received sufficient funding, appropriations, limitations, allotments, or other expenditure authority sufficient to allow OPRD, in the exercise of its reasonable administrative discretion, to make the disbursement and upon Grantee's compliance with the terms of this Agreement.
18. **No Third Party Beneficiaries.** OPRD and Grantee are the only parties to this Agreement and are the only

parties entitled to enforce its terms. Nothing in this Agreement gives, is intended to give, or shall be construed to give or provide any benefit or right, whether directly or indirectly, to a third person unless such a third person is individually identified herein and expressly described as intended beneficiary of the terms of this Agreement, or given specific authority under the Agreement.

19. **Termination**: This contract may be terminated by mutual consent of both parties, or by either party upon a 30-day notice in writing, delivered by certified mail or in person to the other party's contact identified in the Agreement. On termination of this contract, all accounts and payments will be processed according to the financial arrangements set forth herein for approved services rendered to date of termination. Full credit shall be allowed for reimbursable expenses and the non-cancelable obligations properly incurred up to the effective date of the termination.
20. **Entire Agreement:** This Agreement constitutes the entire Agreement between the parties. No waiver, consent, modification or change of terms of this Agreement shall bind either party unless in writing and signed by both parties. Such waiver, consent, modification or change, if made, shall be effective only in the specific instance and for the specific purpose given. There are no understandings, Agreements, or representations, oral or written, not specified herein regarding this Agreement. The Grantee, by signature of its authorized representative on the Agreement, acknowledges that the Grantee has read this Agreement, understands it, and agrees to be bound by its terms and conditions.
21. **Notices:** Except as otherwise expressly provided in this Agreement, any communications between the parties hereto or notices to be given hereunder shall be given in writing by personal delivery, facsimile, email, or mailing the same, postage prepaid, to Grantee contact or State contact at the address or number set forth in this Agreement, or to such other addresses or numbers as either party may hereinafter indicate. Any communication or notice delivered by facsimile shall be deemed to be given when receipt of the transmission is generated by the transmitting machine, and to be effective against State, such facsimile transmission must be confirmed by telephone notice to State Contact. Any communication by email shall be deemed to be given when the recipient of the email acknowledges receipt of the email. Any communication or notice mailed shall be deemed to be given when received, or five days after mailing.
22. **Counterparts:** This agreement may be executed in two or more counterparts (by facsimile or otherwise), each of which is an original and all of which together are deemed one agreement binding on all parties, notwithstanding that all parties are not signatories to the same counterpart.
23. **Severability:** If any term or provision of this agreement is declared by a court of competent jurisdiction to be illegal or in conflict with any law, the validity of the remaining terms and provisions shall not be affected, and the rights and obligations of the parties shall be construed and enforced as if this Agreement did not contain the particular term or provision held to be invalid.

MINUTES
KEIZER CITY COUNCIL
Monday, May 19, 2025
Robert L. Simon Council Chambers
930 Chemawa Road NE
Keizer, Oregon

CALL TO ORDER

Mayor Clark called the meeting to order at 6:00 p.m.

ROLL CALL

Roll call was taken as follows:

Present:
Cathy Clark, Mayor
Shaney Starr, Council President
Kyle Juran, Councilor
Daniel Kohler, Councilor
Lore Christopher, Councilor
Ma'Layah Latty-Farrar, Youth Councilor

Absent:
Soraida Cross, Council Vice President
Marlene Parsons, Councilor

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
Garrett Klever, Human Resources Director
Melissa Bisset, City Recorder

FLAG SALUTE

Mayor Clark led the pledge of allegiance.

SPECIAL ORDERS OF BUSINESS

a. Jewish American Heritage Month Proclamation

Rabbi Perlstein spoke about antisemitism, and encouraged the community to stand up for what's good, right, and peaceful. Mayor Clark read the Proclamation recognizing May 2025 as Jewish American Heritage Month.

COMMITTEE REPORTS

David Louden, member of the Parks Recreation and Advisory Board, shared that a matching grant was approved for the garbage can holders Eagle Scout project.

Mayor Clark announced that the Greater Northeast Keizer Neighborhood Association received a grant for their story-walk program.

Youth Councilor Latty-Farrar shared about the end of the school year events.

PUBLIC COMMENTS

One written comment was acknowledged for the record.

Liam Stitt, Keizer, commented that the combined symphony placed second with honors, and the Chamber Orchestra had tied for third at the state championship. He was representing Scout Troop 105, and he shared about an upcoming Scouting Expo at St. Edward.

CONSENT CALENDAR

Council President Starr pulled item b.

<u>Councilor President Starr moved that the Keizer City Council approve the Consent Calendar items, a., c. and d. Councilor Kohler seconded. Motion passed unanimously as follows:</u>
AYES: Clark, Starr, Kohler, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

a. <u>RESOLUTION</u> - Authorizing Chief of Police to Sign Subaward ("Micro-Grant") for Body-Worn Cameras

b. <u>RESOLUTION</u> - Authorizing the Chief of Police to Purchase Body-Worn Cameras and Associated Equipment for Police Department

Lieutenant Hein explained about the number of body cameras, how the cameras would be distributed, the number of subscriptions, the pricing, the cloud storage and management of the videos. Police Chief Copeland shared about the phenomenal job of Lieutenant Hein on the project.

<u>Councilor President Starr moved that the Keizer City Council adopt Resolution R2025, authorizing the Chief of Police to Purchase Body-Worn Cameras and Associated Equipment for Police Department. Councilor Kohler seconded. Motion passed unanimously as follows:</u>
AYES: Clark, Starr, Kohler, Juran,Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

c. Approval of May 5, 2025 Regular Session Minutes

d. Approval of April 28, 2025 Work Session Minutes

PUBLIC HEARINGS

a. <u>ORDINANCE</u> - Relating to Liquor License Review; Amending Keizer Code Chapter 4,

Article II
<u>RESOLUTION</u> - Establishing Fes Relating to Liquor License Applications

City Recorder Melissa Bisset summarized the staff report. Cost and efficiency savings were addressed.

<u>Council President Starr moved to adopt an Ordinance No. 2025- Relating to Liquor License Review; Amending Keizer Code Chapter 4, Article II. Councilor Kohler seconded. Motion passed unanimously as follows upon first reading:</u>
AYES: Clark, Kohler, Starr, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

<u>Council President Starr moved to adopt Resolution R2025- Establishing Fes Relating to Liquor License Applications. Councilor Kohler seconded. Motion passed unanimously as follows:</u>
AYES: Clark, Kohler, Starr, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

ADMINISTRATIVE ACTION

a. Discussion regarding next steps of the Utah Property

City Manager Adam Brown summarized the staff report. There were suggestions about including an emergency operations center in the discussion, getting the testing done, having conversations at a Council work session, speaking with the Fire District about the Public Works Building, and the potential consolidation of City staff. There was discussion about the security of evidence.

<u>Council President Starr moved to direct the city manager to get the hazards testing conducted on the single family dwelling at 4860 Bailey Road NE and collect prices for abatement, demolition, and property restoration, and return to council with a cost. Councilor Kohler seconded. Motion passed unanimously as follows:</u>
AYES: Clark, Kohler, Starr, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

OTHER BUSINESS

City Manager Brown shared about Senate Bill 238 changing the use of drones for Law Enforcement, and he asked that Council direct staff to draft a letter in support of the Bill.

<u>Council President Starr moved to suspend the Rules. Councilor Kohler seconded. Motion passed unanimously as follows upon first reading:</u>
AYES: Clark, Kohler, Starr, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

Council President Starr moved the City Council direct staff to draft a letter of support for Senate Bill 238. Councilor Kohler seconded.
There was discussion about who would sign it. It was suggested that the Police Chief and the Mayor sign the letter.

AYES: Clark, Kohler, Starr, Juran, Christopher (5)
NAYS: None (0)
ABSTENTIONS: None (0)
ABSENT: Cross, Parsons (2)

STAFF UPDATES

Mayor Clark congratulated Assistant City Manager Wood for receiving the Government Finance Officers Association (GFOA) award.

Chief Copeland thanked Officer Powell and other agencies for their KeizerFEST support.

Public Works Director Lawyer reported that Public Works Day would be held on Wednesday, June 18th, at Keizer Rapids Park. Mr. Lawyer provided an update on the Water Main Replacement Project on Leo Street and Noon Avenue.

City Attorney Joseph Lindsay shared that Fire Code and Erosion Code updates would be coming to the Council.

COUNCIL MEMBER REPORTS

Mayor Clark and the Councilors each reviewed the events and meetings that they had attended as well as upcoming events.

AGENDA INPUT

Monday, June 2, 2025 - 6:00 p.m.
City Council Regular Session

Monday, June 9, 2025 - 6:00 p.m.
City Council Joint Work Session with Community Diversity Engagement Committee

Monday, June 16, 2025 - 6:00 p.m.
City Council Regular Session

ADJOURNMENT

Mayor Clark stated that the City Council would be going into Executive Session pursuant to ORS 192.660 (2) (i) To review and evaluate the employment-related performance of the chief executive officer of any public body, a public officer, employee or staff member who does not request an open hearing. The City Council will not be reconvening into open session after the Executive Session.

Mayor Clark adjourned the meeting at 7:22 p.m.

MAYOR: APPROVED:

________________________________ ________________________________

Cathy Clark | Dawn Wilson, Deputy City Recorder

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."

City Council Meeting Date: June 2, 2025

To:	Mayor Clark and City Council Members
Thru:	Adam J. Brown, City Manager
From:	Tim Wood, Assistant City Manager
Subject:	Resolution Authorization for a Supplemental Budget

Proposed Motion

I move the City Council adopt Resolution R2025-____ Authorization for Supplemental Budget - General Fund - Transient Occupancy Tax

I move the City Council adopt Resolution R2025-____ Authorization for Supplemental Budget - Administrative Services Fund - General Administration

I. Summary

The supplemental budget is to:

1. Transfer $2,400 from Contingency to Materials and Services in the General Fund - Transient Occupancy Tax Department to provide for the Keizer Cultural Center request to create marketing materials.
2. Transfer $20,000 from Contingency to Materials and Services in the Administrative Services Fund - General Administration to provide appropriations for property liability insurance claims.

II. Background

A. At the April 21, 2025 Regular Council meeting, the City Council directed staff to bring back a supplemental budget request to provide $2,400 in appropriations for the Keizer Cultural Center to create marketing materials.

B. The City pays a base premium for property liability insurance and as claims are received the City is responsible for paying the claims up to the maximum premium amount. This arrangement has allowed the City to keep overall insurance costs low as the City receives limited claims in any given year. The City has received a claim and needs to transfer $20,000 from contingency to materials and services to have adequate appropriations available.

III. Current Situation

A. The supplemental budget was noticed in the May 23, 2025, edition of Keizertimes.

IV. Analysis

A. **Strategic Impact** - Not applicable
B. **Financial** - The supplemental budget will amend the 2024-25 City of Keizer Adopted Budget by transferring:
   1. $2,400 from Contingency to Materials and Services in the General Fund Transient Occupancy Tax, and
   2. $20,000 from Contingency to Materials and Services in the Administrative Service Fund - General Administration.

C. **Timing** - The supplemental budget, if adopted, will impact the Fiscal Year 2024-25 - City of Keizer Adopted Budget.

D. **Policy/Legal** - Oregon Budget Law (ORS 294) provides that a supplemental budget may be adopted when an occurrence or condition that was not known at the time the budget was prepared requires a change in financial planning.

V. Alternatives

A. Adopt the attached resolutions authorizing the supplemental budget to transfer $2,400 from Contingency to Materials and Services in the General Fund Transient Occupancy Tax, and $20,000 from Contingency to Materials and Services in the Administrative Service Fund.

B. Take no action and City Staff will need to identify alternate appropriations available.

VI. Recommendation

Staff recommends the council open the public hearing, take any testimony, close the hearing and adopt:

1. Resolution R2025-____ Authorization for Supplemental Budget - General Fund Transient Occupancy Tax and
2. Resolution R2025-____ Authorization for Supplemental Budget - Administrative Services Fund - General Administration.

Attachments

1. RES_CC_Authorization for Supplemental Budget - General Fund TOT_06 02 2025
2. RES_CC_Authorization for Supplemental Budget - Administrative Services Fund_06 02 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____________

AUTHORIZATION FOR SUPPLEMENTAL BUDGET - General Fund - Transient Occupancy Tax

WHEREAS ORS 294 provides that a supplemental budget may be adopted when an occurrence or condition that was not known at the time the budget was prepared requires a change in financial planning.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Keizer, that the following appropriations be made for fiscal year ending June 30, 2025:

	Adopted/ Amended Budget	Adjustment		Revised Budget
		Increase	Decrease	
General Fund Transient Occupancy Tax				
Materials and Services	111,500	2,400	-	113,900
Contingency	23,500	-	2,400	21,100

This supplemental budget request is to transfer $2,400 from contingency to materials and services in the General Fund - Transient Occupancy Tax to provide appropriations for the budgetary allocation to the Keizer Cultural Center for marketing materials.

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

PASSED this _________________ day of ____________________________, 2025

SIGNED this ________________ day of ___________________________, 2025

____

Mayor

____

City Recorder

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-____________

AUTHORIZATION FOR SUPPLEMENTAL BUDGET - Administrative Services Fund - General Administration

WHEREAS ORS 294 provides that a supplemental budget may be adopted when an occurrence or condition that was not known at the time the budget was prepared requires a change in financial planning.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Keizer, that the following appropriations be made for fiscal year ending June 30, 2025:

	Adopted/ Amended Budget	Adjustment		Revised Budget
		Increase	Decrease	
Administrative Services Fund - General Administration				
Materials and Services	416,000	20,000	-	436,000
Contingency	137,600	-	20,000	117,600

The supplemental budget is to transfer $20,000 from Contingency to Materials and Services within the Administrative Services Fund - General Administration to provide appropriations for property liability claims.

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

PASSED this ________________ day of __________________________, 2025

SIGNED this _______________ day of _________________________, 2025

____
Mayor

____
City Recorder

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Adam Brown, City Manager

Subject: Medical Waste Collection Rates

Proposed Motion

I move that the Keizer City Council adopt the Order In the Matter of the Amendment of Medical Waste Collection Rates for Franchise Solid Waste Collection Within the City of Keizer, Effective as of August 1, 2025.

I. Summary

The City of Keizer, which regulates the flow of solid waste from Keizer through our haulers Mid-Valley and Lorens, has enjoyed very good rates for the disposal of medical waste because of the incinerator in Brooks. Since the incinerator has closed down, our haulers have had to find other places to dispose of medical waste. Because of this change in the marketplace, rates for disposal have gone up and fees need to be adjusted to cover the costs to be able to properly dispose of this material.

II. Background

A. The medical incinerator in Brooks has provided a low-cost method to dispose of medical waste at $85 a ton. This facility was able to take all of our medical waste. The incinerator has been shut down and our haulers have been forced to find other options for disposal.

B. Medical waste falls into four general categories: hazardous, infectious, radioactive, and pathological. Pathological is identifiable body parts which must be incinerated. Everything else falls into the other three categories that we generally refer to as the medical (e.g. sharps, bandages, gloves, and pharmaceutical waste).

C. The waste in the medical category currently has to be shipped to Idaho for disposal. The pathological material is being sent to crematoriums in Portland for incineration. Both of these options have dramatically increased the cost of disposal.

D. The haulers approached city staff seeking a rate change to accommodate a 60-70% increase in the cost of disposal.

E. The Keizer City Council discussed the need for the rates on May 5 during its council meeting and directed staff to schedule a public hearing so that the City Council could consider the rate change.

III. Current Situation

A. The medical waste fees are divided into low volume and high volume categories with two different rates based on the container. Higher volume warrants lower rates.

B. The current and proposed rates for Low Volume 1-59 bags or boxes are as follows:
   1. 20 gallons - Currently $23 and proposed to be $44.95.
   2. 35 gallons - Currently $26 and proposed to be $48.95.

C. The current rates for High Volume greater than 60 bags or boxes are as follows:
   1. 20 gallons - Currently $17.50 and proposed to be $33.35.
   2. 35 gallons - Currently $19.50 and proposed to be $37.35.

IV. Analysis

A. **Strategic Impact** - No strategic impact.

B. **Financial** - Both of the city's haulers. Loren's Sanitation and Mid-Valley Recycling work together for the citizens of Keizer to give us the best possible rates through franchise agreements. This will not have a significant impact on the cities' finances because of the low percentage of volume this constitutes of the whole waste stream. This will, however, impact commercial medical customers.

C. **Timing** - Both solid waste haulers are working with a local business to be able to take the waste stream locally once again. The two paths, one going to Idaho and the other going to Portland, are the most affordable method of disposal at this time. If and when a less costly alternative presents itself, the opportunity will be given to reduce the disposal rate. These rate changes have already been approved by the City of Salem and Marion County, other local governments served by these haulers.

D. **Policy/Legal** - We put this on the agenda for preview on May 5, 2025 first to allow the public multiple opportunities to see it. Only the City Council can approve rate changes for solid waste disposal in accordance with local ordinances and franchise agreements. Staff provided the notification as required by Keizer Code so that our customers can have the opportunity to provide feedback as per the Council's direction to go beyond the minimum requirements for notification of fee changes.

V. Alternatives

A. Open the Public Comment to receive public testimony and then call for a vote to approve or disapprove the order.

B. Take No Action - Without a public hearing the item cannot be taken up for consideration.

VI. Recommendation

Staff recommends that the Keizer City Council open the public hearing for testimony of the order to change the medical waste collection rates and upon closure of the public hearing call for a motion to approve or disapprove of the rate.

Attachments

1. ORDER_CC_Amendment of Medical Waste Collection Rates_6 2 2025
2. EXH_CC_Keizer Propsed Rate Sheet - medical waste_6 2 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

ORDER

IN THE MATTER OF THE AMENDMENT OF MEDICAL WASTE COLLECTION RATES FOR FRANCHISE SOLID WASTE COLLECTION WITHIN THE CITY OF KEIZER, EFFECTIVE AS OF AUGUST 1, 2025

This matter comes before the Keizer City Council upon the request of Loren's Sanitation and Recycling, Inc. and Valley Solid Waste Management Corp., dba Valley Recycling & Disposal, Inc., Keizer's franchised solid waste/recycling haulers to revise the medical waste collection rates;

IT APPEARING that the certain order entitled "In the Matter of the Amendment of Rates for Franchise Solid Waste Collection Within the City of Keizer, Effective as of August 1, 2024 and January 1, 2025" was adopted on June 3, 2024;

IT FURTHER APPEARING that the franchised solid waste collectors in Keizer have requested a revision of the medical waste collection rates only, the City Manager's office of the City of Keizer has investigated and reviewed the proposed solid waste collection rates and has recommended approval of the medical waste collection rates set forth in Exhibit "A" attached hereto;

IT FURTHER APPEARING that the amendment to the medical waste collection rates has been considered at a public hearing held at 6:00 p.m., June 2, 2025, by and before the City Council of the City of Keizer;

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

IT FURTHER APPEARING that the City Council of the City of Keizer expressly hereby finds that current projected revenues and expenses are reasonable; the collection rates for medical waste collection rates should be amended as set forth in Exhibit "A" attached beginning August 1, 2025 and that the other rates set forth in the Order adopted on June 3, 2024 shall remain as adopted under the proposed January 1, 2025 heading in the June 3, 2024 Order; and the proposed rates and services will be just, fair, reasonable and sufficient to provide service to the public;

NOW, THEREFORE;

IT IS HEREBY ORDERED that the solid waste collection franchisees in the municipal city limits of the City of Keizer, to wit:

Loren's Sanitation and Recycling Service, Inc. and Valley Solid Waste Management Corp., dba Valley Recycling & Disposal, Inc. are authorized to charge maximum rates for medical waste collection as listed in Exhibit "A" beginning August 1, 2025, a copy of which is attached to this Order and by this reference incorporated herein, for solid waste collection service in the City of Keizer.

IT IS HEREBY FURTHER ORDERED that the collection franchisees notify their affected customers prior to implementing the new rates.

IT IS HEREBY FURTHER ORDERED that except as amended herein, all other rates, charges and services shall remain in effect without change.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

IT IS HEREBY FURTHER ORDERED that the Order in the Matter of the Amendment of Rates for Franchise Solid Waste Collection Within the City of Keizer, Effective as of August 1, 2024 and January 1, 2025 is hereby amended only for the medical waste collection rates beginning August 1, 2025.

IT IS HEREBY FURTHER ORDERED that this Order shall be effective August 1, 2025, until replaced.

PASSED this ____________ day of ____________________, 2025.

SIGNED this ____________ day of ____________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

FRANCHISED SOLID WASTE COLLECTION RATES

CITY OF KEIZER - Proposed Rate Change Effective August 1, 2025

(6) MEDICAL WASTE COLLECTION RATES

(A) Services provided by Marion Environmental Service

Commercial Medical Waste Collection Rate		Current Rate	**Prop Rate August 1, 2025**	**Prop Rate August 1, 2025**
	Heavy Volume	Low Volume	Heavy Volume	Low Volume
	60+ Boxes	1-59 Box	60+ Boxes	1-59 Box
20 Gallon Bx/Bg Keizer	17.50	23.00	33.35	44.95
Ea. Addtl. 20 Gallon Bx/Bg Keizer				
35 Gallon Bx/Bg Keizer	19.50	26.00	37.35	48.95
Ea. Addtl. 35 Gallon Bx/Bg Keizer				
Salem Hospital - Pick-up only - No Box/Bag Supplied			**Proposed Rate**	
20 Gallon Bx/Bg Keizer	8.10		8.10	
35 Gallon Bx/Bg Keizer	8.67		8.67	
Items Purchased				
Lids				
20 Gallon ~ 35 Gallon Lids	4.40		4.40	
Sharps				
Sharps Containers	7.90		7.90	
Haulers Sharps Case	179.50		179.50	
Haulers Sharps Containers	4.50		4.50	

Box/Bags	Current Rate	Proposed Rate
20 Gallon Bag only	1.20	1.20
20 Gallon Box only	5.85	5.85
20 Gallon Box~Bag	7.05	7.05
20 Gallon Bags per case/100	117.80	117.80
35 Gallon Bag only	1.75	1.75
35 Gallon Box only	6.70	6.70
35 Gallon Box~Bag	8.45	8.45
35 Gallon Bags per case/100	173.90	173.90
Storage Container Rental		
Monthly Renal	24.70	24.70

Minimum $30.00/$100.00 Hourly Rate Trip Charge = $1.66 per minute

	Current Rate	**Proposed Rate**
(B) RESIDENTIAL BIO-MEDICAL SHARPS CONTAINER (OAR 437-02-360)	14.01	14.01

One gallon specially designed container, delivered to the door. To be used until filled and then collected by hauler separately from municipal solid waste. May not be left at the curb for pick up.

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: Water Rates

Proposed Motion

I move the City Council adopt Ordinance No. 2025-____ Relating to Water Utility; Amending Keizer Code Chapter 42, Article II.

I. Summary

The Fiscal Year 2025-26 City of Keizer Budget Committee Approved Budget (scheduled for discussion on tonight's agenda) includes a 1% rate increase effective January 1, 2026. The rate increase will provide approximately $15,000 in additional revenue for use in the City's water system. Because the water rates are included in the Keizer Code, it was time to review the section relating to water utilities for revision as the same time.

II. Background

A. During Fiscal year 2012-13 the City Council approved a Water Master Plan, which includes $10 million of infrastructure improvements over the next twenty years.

B. In 2002 (as amended in 2004) the City adopted a cost of service model (SOSA) that is used to calculate the necessary rate increases necessary for the completion of the Water Master Plan while maintaining existing services. Consistent with previous years the model indicates planned rate increases of 4-5% annually, adjusted for variances in revenues and expenses each year.

C. The ordinance and associated documents relating to water utilities and the rates were codified in December 2024.

D. The planned rate increase, or even rate structure, provides equitable treatment for customers in that today's customers will not pay for benefits for future customers and future customers will not be burdened with costs incurred today.

III. Current Situation

A. Water rates were last adjusted on January 1, 2025.

B. There is approximately $3.0 million of capital improvements outlined in the Water Master Plan still to be completed. The remaining projects include constructing an additional reservoir and pump station and replacing the steel waterlines.

C. Since the water rates are included in the water utility section of the Keizer Code, it is appropriate to revise the water utility sections of the Code that require revisions.

IV. Analysis

A. **Strategic Impact** - Adopting the new rates will allow for the continued completion of the Water Master Plan. Adopting the revised sections of the utility code will keep the code up to date.

B. **Financial** - The 1% rate increase will provide approximately $15,000 in additional revenue that is restricted for use in the City's water system. The revisions to the utility code do not have financial impacts, except for the rare instances when a shut off fee may be waived.

C. **Timing** - The January 1, 2026 effective date for the water rates is congruent with the Sewer Rate increase scheduled to go into effect at that time. The remaining portions of the revised Keizer Code will take effect 30 days after passing the Ordinance.

D. **Policy/Legal** - A public hearing and adoption of an ordinance is required to put the rate increase into effect.

V. Alternatives

A. Adopt the attached Ordinance.

B. Take No Action - The existing water rates effective January 1, 2025 will remain in effect and no code revisions will take place.

C. Recommend an alternate rate increase or decrease.

D. Recommend alternate code revisions.

VI. Recommendation

Staff recommends opening the public hearing, taking testimony and if there are no questions, close the hearing. After closing the hearing, adopt the attached Ordinance.

Attachments

1. DOC_CC_Water Rate Increase_06 02 2025
2. ORD_CC_Amending Keizer Code Chapter 42 Article II - Water Utility_6 2 2025
3. EXH_CC_ARTICLE_II.___WATER_UTILITY_6 2 2025

“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.”

Exhibit "A"
City of Keizer Water Rates
Effective January 1, 2026

Water User Fees - bi-monthly charge	2024-25 Adopted Rate	1% Increase	2025-26 Proposed Rate
5/8" or 3/4"meter	$ 13.57	$ 0.14	$ 13.71
1" meter	$ 27.58	$ 0.28	$ 27.86
1 1/2" meter	$ 53.34	$ 0.53	$ 53.87
2" meter	$ 84.30	$ 0.84	$ 85.14
3" meter	$ 163.89	$ 1.64	$ 165.53
4" meter	$ 259.77	$ 2.60	$ 262.37
6" meter	$ 517.69	$ 5.18	$ 522.87
8" meter	$ 886.57	$ 8.87	$ 895.44
Volume rate - $/ccf			
Residential	$ 1.75	$ 0.02	$ 1.77
Commercial	$ 1.70	$ 0.02	$ 1.72
Private Fire Protection			
4"	$ 37.84	$ 0.38	$ 38.22
6"	$ 105.10	$ 1.05	$ 106.15
8"	$ 220.71	$ 2.21	$ 222.92
10"	$ 378.36	$ 3.78	$ 382.14
Miscellaneous Water Service Fees			
Service fee	$ 25.80	$ 0.26	$ 26.06
Shut off processing fee	$ 51.59	$ 0.52	$ 52.11
After hours fees	$ 129.00	$ 1.29	$ 130.29
Tampering fee	$ 51.59	$ 0.52	$ 52.11
Removal of meter following third tampering incident	cost + 15%		cost + 15%

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

The Shut off processing fee will be charged for all accounts remaining unpaid as of 5:00 PM the day before the actual shut off day, 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 otherwise tamper with the water meter or City water equipment.

A BILL FOR AN ORDINANCE

ORDINANCE NO. 2025-__________

RELATING TO WATER UTILITY; AMENDING KEIZER CODE CHAPTER 42, ARTICLE II

The City of Keizer ordains as follows:

Section 1. Keizer Code Chapter 42, Article II is hereby amended as set forth in Exhibit A, attached hereto and by this reference incorporated herein.

Section 2. In preparing this ordinance for publication and distribution, the City Recorder shall not alter the sense, meaning, effect or substance of this ordinance, but within such limitations, may:

(a) Renumber sections and parts of sections of the ordinance;

(b) Rearrange sections;

(c) Change reference numbers to agree with renumbered chapters, sections or other parts;

(d) Delete references to repealed sections;

(e) Substitute the proper subsection, section or chapter, or other division numbers;

(f) Change capitalization and spelling for the purpose of uniformity;

(g) Add headings for purposes of grouping like sections together for ease of reference; and

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

(h) Correct manifest clerical, grammatical or typographic errors.

Section 3. Each section of this ordinance, and any part thereof, is severable, and if any part of this ordinance is held invalid by a court of competent jurisdiction, the remainder of this ordinance shall remain in full force and effect.

Section 4. Keizer Code, Section 42-65 shall take effect on January 1, 2026. The remaining portions of this Ordinance shall take effect thirty (30) days after its passage.

PASSED this ________ day of ___________________, 2025.

SIGNED this ________ day of ___________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

ARTICLE II. WATER UTILITY[1]

DIVISION 1. GENERALLY

Sec. 42-19. Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Service connection includes water meters, water meter boxes and the necessary pipes, valves, stops and fittings connected therewith through which water service shall be furnished by the city between its water main and the private service connection of the user.

User includes any person, firm or corporation actually receiving water service from the city and shall also include the owners of legal title to premises to which water service is furnished.

(Water Rules, § I)

Sec. 42-20. Jurisdiction and operation.

(a) Legal title to the entire system, including all mains, laterals, service connections, water meters, meter boxes, reservoirs, pumping stations, fire hydrants and all other property, is vested in the city and the city has, and shall at all times have, the exclusive jurisdiction, possession and control thereof.

(b) No person other than an employee of the city shall be permitted to install, move, change, tamper with or in any other manner interfere with a service connection or water meter or operate any valve or fire hydrant or any other property of the city, nor shall such person connect or disconnect private service lines to the facilities of the city. Members of a regular constituted fire department shall be permitted to use fire hydrants for the purpose of combatting fires, fire drills and the testing of such hydrants.

(Water Rules, § II)

Sec. 42-21. Application for service.

(a) *Standard service connections.* A service connection shall be made and water shall be supplied by the city only upon the making and filing with the city of a written application therefor on the city's printed form by the owner of legal title to the premises to be served or such owner's agent and upon the payment in advance of the prescribed charge therefor. Only the original connection to the service requires an application. Future owners/tenants do not need to sign an application.

(b) *Application for other service.* Requests for other services such as main extensions, temporary service, standby facilities, installation of fire hydrants, relocation of facilities and other matters shall be made only by

[1]State law reference(s)—Water system authorized, ORS 225.020.

the city upon written application therefor and upon payment in advance by the applicant of the charge fixed by the city for such service.

(Water Rules, § III)

Sec. 42-22. Service connections.

(a) *Location.* A service connection shall be located only on a public road, on property line where at all possible, at least ten feet from driveways and parking areas at such point as the city shall determine. A service connection shall be made only to premises which have a public road as one of its boundaries. Where the applicant's premises border or connect with two or more public roads, the city shall determine on which road the service connection is to be installed.

(b) *Relocation of service connections.* Any change in the location of a service connection requested by a user or required by the construction or change of a road, curbing or sidewalk shall be made by the city and the user shall pay to the city such charge therefor as the city may from time to time establish. The city shall change the location of service connections at the user's expense where the construction of a driveway, parking area or the growth of impediments to the meter have been permitted in violation of these regulations.

(c) *Maintenance.* The service connection, including the meters and meter boxes, will be kept in repair and maintained by the city at its expense. Each user is required to use reasonable care and diligence to protect the water meter and meter box from loss or damage, in default of which, the user shall pay to the city the full amount of the resulting damage. The users shall not permit any impediments to the free access to such water meter to grow or to be placed around it. City at all times shall have meter access.

(d) *Size.* A standard service connection shall consist of a ~~three-fourths~~one-inch tap at the main, a five-eighths-inch by three-fourths-inch water meter and fittings and connections determined by the city to be necessary. Service connections, including water meters, larger than standard will be permitted only upon special written application to the city, which reserves the right to deny the same and to install such size service connection as in its opinion will be adequate for the reasonable needs of the applicant.

(e) *Separate connection for each user.* Water service to more than one building of one ownership, either residential, commercial or otherwise, may be furnished through one service connection only if all of the buildings are occupied solely by and are under the exclusive jurisdiction and control of the user. Each separate building owned by a user shall be served through a separate connection if any part or the whole of such separate building is leased to another. No user shall furnish water to premises not occupied by such user. Upon special application to the city, it may permit a user to furnish water temporarily through one service connection to premises not occupied by such user, for which said user shall be required to pay a minimum water charge for each premises so served. Such permit may be revoked by the city at any time.

(f) *Special use requirements.* Water service to an apartment house, motel, trailer park, duplex or other multiple structure may~~shall~~ be furnished only through one service connection or multiple service connections if approved by the city.

(g) *Decision of city final.* Each case not clearly covered by these rules shall rest in the discretion of the city, and its decision shall be final.

(Water Rules, § IV)

Sec. 42-23. Denial of service.

Service may be denied to any person who has left an unpaid water bill at another Keizer address until such bill is paid. Service may be denied to any person until restitution has been made for any damages or loss of revenue resulting from tampering with or bypassing water meters or locking devices.

(Ord. No. 86-066, § 6, 6-16-1986)

Sec. 42-24. Damage to utilities property.

The property owner and the customer using the water system shall be jointly and severally responsible for any damage to a meter or other equipment or property owned by the water department which is caused by an act of the customer, the property owner or such owner~~'~~'s tenants, agents, employees, contractors, licensees or permittees, including the breaking or destruction of the locks by the property owner or others on or near a meter and any damage to a meter that may result from hot water or steam from a boiler or heater on the customer~~'~~'s premises. The water department shall be reimbursed by the customer or property owner for any such damage promptly upon presentation of a bill and in all cases within thirty days of presentation of the bill.

(Ord. No. 86-066, § 7, 6-16-1986)

Sec. 42-25. Meter access.

The property owner and customer are responsible for keeping the water meter accessible to water department employees and keeping the meter free of brush, weeds and debris.

(Ord. No. 86-066, § 8, 6-16-1986)

Sec. 42-26. Private service lines.

The user, at the sole cost of the user, shall construct the private service line of such user from the water meter location selected by the city to the premises to be served. Such private service line shall be of only new ~~three- fourths-inch or larger galvanized~~ pipe and~~, copper tubing or 150 psi extra-heavy plastic~~ tubing in compliance~~accordance~~ with the plumbing code of the state. All such private service lines must be constructed in accordance with the plumbing code of the state of Oregon~~not less than 12 inches below the level of the ground and shall have installed thereon a stop and waste for drainage~~. The city should be consulted before the installation of a private service connection and the approval of the location of such obtained.

(Water Rules, § V)

Sec. 42-27. Termination and restoration.

(a) *Termination at request of user.* A user occupying premises served with water may have water service to such premises temporarily or indefinitely terminated by giving the city written/verbal notice ~~four days in advance~~ of the effective termination date. Depending on notice, the city will make reasonable attempts to terminate services on the date requested. Such user shall pay charges for services rendered to the date of ~~such~~ termination.

(b) *Restoration of service at request of user.* Where water service has been discontinued at the request of the user and the full charge paid, such service may be restored at the request of the user with an additional service fee being charged~~out any additional charge~~.

(c) *Termination of service by city.* The city shall terminate water service to premises served by it upon the occurrence of any of the following:

(1) *Nonpayment of charges.* The city shall terminate water service upon the delinquency of charges for water service furnished to premises.

(2) *Excessive demands for water.* The city may terminate water service to any premises where the demand for service is greatly in excess of past average or seasonal use or where such excessive demand for such premises may be detrimental or injurious to the water service furnished to others or results in inadequate service to others.

(3) *Illicit discharge.* The city may terminate water service to premises where it is necessary to stop an illicit discharge from the sanitary sewer system on the property.

(4~~3~~) *Violation of rules and regulations.* The city may terminate water services to premises where such premises or the user are in violation of any portion of these rules and regulations.

(d) *Penalty.* The city shall charge each user for discontinuing water service and an additional charge for restoration in all cases except where such discontinuation is solely at the request of the user in accordance with subsection (a) of this section.

(Water Rules, § VII)

Sec. 42-28. Turn-on fee.

Upon request for water service, all residential and commercial customers may be required to pay such sums of money as the city determines necessary for a turn-on fee. This is a nonrefundable fee and is payable at the time of making application for service or occupancy of the premises.

(Water Rules, § VIII)

Sec. 42-29. Extension of mains and laterals.

The city may extend its mains and laterals at the request of a user or~~f~~ customer or on its own motion in accordance with the following:

(1) *Extensions on motion of city.* The city may extend its mains and laterals along a public road when, in the opinion of the city, the public convenience and welfare is best served by such construction. At its sole discretion and where it appears equitable that the cost of such construction be apportioned, the city may apportion all or any part of the cost of the construction of such mains or laterals among such adjacent owners and/or persons as may at any subsequent time apply for a service connection from said main extension or apply for the construction of a service connection from a lateral line from such water main extension. The charge shall be at such rate as the city may from time to time establish. No service connection shall be made by the city from the extended main nor shall a requested lateral be connected until the applicant has paid in advance to the city both the charge to the applicant for the construction of the extended main or lateral and the standard service connection charge.

(2) *Extension at request of others.*

a. The city may extend its mains and laterals along a public road upon the written request of the owners of premises abutting such road. It may also extend mains and laterals through property intended to be subdivided and sold into lots for residential or commercial purposes. It shall be the policy of the city to require subdividers or abutting property owners to pay the full cost of all original main extensions where the line is eight inches in diameter. In those cases where the size of the line is in excess of eight inches and if funds are available, the city shall repay the party constructing and deeding the extended water main the additional cost of providing a water main in excess of the specified eight-inch diameter. The cost of the eight-inch line will be prorated and allocated on a front foot basis to all abutting properties.

b. For unconnected properties, the per-foot share will be assessed against the property to be repaid the party extending the eight-inch line if the abutting property owner requests service within five years. If the costs are not fully repaid at the end of five years, all liability to repay the subdivider shall terminate.

c. The city shall maintain an accounting system to record the amounts paid and amounts due. When funds are collected, they will be remitted to the constructing party.

d. On all main extensions, a fire hydrant will be installed at the locations designated by the city so as to afford the maximum fire protection coverage.

(3) *Size, location and construction of mains and laterals.* All extensions of mains and laterals shall be constructed only by the city or by a reputable waterworks contractor approved by the city. The pipe, fittings, valves, hydrants and other materials for the construction of said extensions shall be of the size, quality and shall be located as the city alone specifies or approves.

(Water Rules, § IX)

Sec. 42-30. Installation and use of fire hydrants.

(a) *Generally.* Fire hydrants may be installed at locations specified by the city upon application therefor and upon payment of the cost thereof in advance to the city. The size, location, type and other factors involved with hydrants and its installation shall be governed generally by the regulations set forth in section 42-29.

(b) *Use and damage to fire hydrants.* No person, without the express consent of the city, other than an agent of the city or the fire district, shall open any fire hydrant or attempt to draw water from it or in any manner tamper with it.

(c) *Moving a hydrant.* If a person desires to change the size, type or location of an existing fire hydrant, such person shall pay all costs of such change if the city approves the change to be made in writing.

(Water Rules, § X)

Sec. 42-31. Standby fire service connections.

(a) *Generally.* The city may provide water for an automatic standby fire service connection upon ~~written application therefor and upon~~ payment in advance of estimated cost of installing such service connection. Such installation will be made only if adequate provision is made to prevent the use of water from such services for purposes other than fire extinguishing.

(b) *Charges.*

(1) No charge will be made for water used to extinguish accidental fires.

(2) Any water taken through a fire protection line for purposes other than fire protection shall be charged for at the rate established for the size of the meter installed regardless of the amount of water used. Such user shall pay to the city a monthly standby charge for such fire main in the amount established by the city.

(c) *Ownership of connection.* The service connection and all equipment appurtenant thereto, including the meter, shall be the sole property of the city.

(d) *Pressure and supply.* It is understood and agreed that the city is without authority to furnish fire protection service and that it undertakes to furnish only water service. The city has no responsibility for loss or damage claimed to have been due to lack of adequate water supply of water pressure and merely agrees to furnish such quantity of water at such pressures as are available in its general distribution system.

(Water Rules, § XI)

~~Sec. 42-32. Private pools and tanks.~~

~~When water is desired for the filling of a swimming pool or a tank or for use in other abnormally large quantities, arrangements must be made with the city prior to the taking of such water. Permission to take water in such large quantities will be given only if the water can be safely delivered through the city's facilities and if an adequate supply can at the same time be delivered other customers.~~

(Water Rules, § XII)

Sec. 42-33. Subject to control at source.

The supply of water available to the city usually originates from city-owned wells, but can come from other sources from time-to-time. ~~subject to the intergovernmental agreement for emergency water supply and from the facilities of the City of Salem, Oregon, which has promulgated~~ If there are certain rules and regulations governing the use of water and the facilities for the supply thereof, then to~~. To~~ the extent that they are applicable, said rules and regulations ~~of the City of Salem, Oregon,~~ shall be binding upon the users of the city.

(Water Rules, § XIII)

Sec. 42-34. Responsibility for equipment.

The city shall not be responsible for any damage, such as the bursting of equipment or appliances, the breaking of any pipes or fixtures, stoppage or interruption of water supply or any other damage resulting from the shutting off of water when it is an act of the city. This includes damage to property caused by faucets, valves and other equipment that are open when the water is turned on at the meter either when the water is turned on originally or when turned on after a temporary shutdown.

(Water Rules, § XIV)

Sec. 42-35. Cross connections or physical connections with other water supplies or systems.

(a) Neither cross connections nor physical connections of any kind shall be made to any other water supply, whether private or public. Included in this category are all pipe lines, appurtenances and facilities of this city's system and all pipes, appurtenances, pumps, tanks, storage reservoirs, facilities, equipment, appliances, etc., of other systems, whether located within or on public or private property or the premises of a water user.

(b) All plumbing within the building served by the city shall be so installed and plumbing fixtures so constructed as to prevent pollution of water supply by back-siphonage or cross connections. Water service to any premises known or found to have such defects and hazards shall be disconnected and not restored until such defects and hazards have been eliminated.

(Water Rules, § XVI)

Sec. 42-36. Leakage and waste of water.

(a) *Generally.* Water furnished by the city shall not be permitted to run waste, and water shall not be allowed to run to prevent freezing of pipes. Leaks in private pipes shall be repaired as soon as detected. The user will be responsible for all water lost through leakage, frozen pipes and other causes.

(b) *The adjustment of bills.* Unusually high water bills resulting from leakage occurring in the customer's plumbing system will be adjusted for a period not to exceed two billing cycles~~the previous three months~~, upon request of the user, and if the leakage is corrected within 30 days of its discovery. The basis of adjustment will be reduction of water quantity billed by one-half the excess over the user's normal bill.

(Water Rules, § XVII)

Sec. 42-37. Interruption of service, change of pressure.

The city may shut off the water supply at any time without prior notice when such is necessary for repairs of the system. The city shall give the users advance notice whenever it is known that service is to be interrupted for any appreciable length of time, if such notices can reasonably be given. Although the city shall endeavor to maintain a standard and uniform pressure, variations in such pressure may from time to time occur. The city shall not be liable for any loss or damage caused by or arising out of any interruption of water service or change in water pressure.

(Water Rules, § XVIII)

Sec. 42-38. Penalties.

(a) *Nonpayment of bills.* Where service has been discontinued for nonpayment of bills, the city may charge an amount as determined from time to time by the city council for re-connection of service during regular working hours. An additional charge may be made for other than regular working hours.

(b) *All other violations.* When any other violation of these rules and regulations occurs, the city may shut off the water supply to the premises. The water service to such premises shall not be restored until a reconnect charge and payment of all other charges incurred, whatever that sum may be, is to be paid in advance to the city before service may be restored.

(c) *Provisions cumulative.* The provisions in this section are in addition to the rights and remedies which the city may have at law or in equity for the protection of its property and in the discharge of its public duties.

(d) *Service restoration.* All payments and penalties must be made in full before water service is restored.

(Water Rules, § XIX)

Secs. 42-39—42-64. Reserved.

DIVISION 2. USER RATES AND CHARGES

Sec. 42-65. Established; readings and exemptions.

(a) *Rate schedule.* Rates and charges for water service shall be as follows:

City Water Rates
Effective January 1, 20266~~5~~

	~~*2023—24 Adopted Rate*~~	~~*4% Increase*~~	*2024—25 Adopted~~Proposed~~ Rate*	*1~~4~~% Discount*	*20255~~4~~—266~~5~~ Effective Rate*
Water user fees—Bimonthly charge					
⅝" or ¾" meter	~~$13.05~~	~~$0.52~~	$13.57	$0.14~~52~~	$13.71~~05~~
1" meter	~~$26.52~~	~~$1.06~~	$27.58	$0.28~~1.06~~	$27.86~~6.52~~
1 ½" meter	~~$51.29~~	~~$2.05~~	$53.34	$0.53~~2.05~~	$53.87~~1.29~~
2" meter	~~$81.06~~	~~$3.24~~	$84.30	$0.84~~3.24~~	$85.14~~1.06~~
3" meter	~~$157.59~~	~~$6.30~~	$163.89	$1.64~~6.30~~	$165.53~~57.59~~
4" meter	~~$249.78~~	~~$9.99~~	$259.77	$2.60~~9.99~~	$262.37~~49.78~~
6" meter	~~$497.78~~	~~$19.91~~	$517.69	$5.18~~19.91~~	$522.87~~497.78~~
8" meter	~~$852.47~~	~~$34.10~~	$886.57	$9.87~~34.10~~	$895.44~~52.47~~
Volume rate—$/ccf					
Residential	~~$1.68~~	~~$0.07~~	$1.75	$0.02~~7~~	$1.77~~68~~
Commercial	~~$1.63~~	~~$0.07~~	$1.70	$0.02~~7~~	$1.72~~63~~
Private fire protection					
4"	~~$36.38~~	~~$1.46~~	$37.84	$0.38~~1.46~~	$38.22~~6.38~~
6"	~~$101.06~~	~~$4.04~~	$105.10	$1.05~~4.04~~	$106.15~~1.06~~
8"	~~$212.22~~	~~$8.49~~	$220.71	$2.21~~8.49~~	$222.92~~12.22~~
10"	~~$363.81~~	~~$14.55~~	$378.36	$3.78~~14.55~~	$382.14~~63.81~~
Miscellaneous water service fees					
Service fee	~~$24.81~~	~~$0.99~~	$25.80	$0.26~~99~~	$26.06~~4.81~~
Shutoff processing fee	~~$49.61~~	~~$1.98~~	$51.59	$0.52~~1.98~~	$52.11~~49.61~~
After-hours fees	~~$124.04~~	~~$4.96~~	$129.00	$1.29~~4.96~~	$130.29~~24.04~~
Tampering fee	~~$49.61~~	~~$1.98~~	$51.59	$0.52~~1.98~~	$52.11~~49.61~~
Removal of meter following third tampering incident	~~cost + 15%~~		cost + 15%		cost + 15%

(1) 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.

(2) The shutoff processing fee will be charged for all accounts remaining unpaid as of 5:00 p.m. the day before the actual shutoff day, whether or not such meter is physically shut off.

(3) 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.

(4) The tampering fee will be charged to all customers whose water has been shut off if they turn the water back on themselves or otherwise tamper with the water meter or city water equipment.

(5) The city manager is authorized to amend or waive any miscellaneous water service fee if in the city manager's discretion such amend or waived fee has identifiable benefits to the city administratively.

~~(5) The four percent discount ends December 31, 2025.~~

(b) *Meter reading.* All water meters will be read~~y~~ by the city at regular intervals and bills for water service will be submitted bimonthly~~ for residential (five-eighths by three-fourths meters) and monthly for all meters of one-inch and larger sizes~~.

(c) *Exemptions for certain governmental uses.* The following uses are exempt from all water charges:

(1) City and urban renewal agency uses, including, but not limited to, civic center, public works facilities, parks, and other city and agency uses.

(2) Uses expressly acknowledged exempt in formal memorandums of understanding and agreements with other governmental agencies that serve city residents.

(Water Rules, § VI; Ord. No. 86-066, § 1; Res. No. R2009-1961, 7-6-2009; Ord. No. 2024-876, § 1(exh. A), 6-3-2024)

Sec. 42-66. Due date.

Billed amounts are for past water services rendered; therefore, all bills are due upon receipt and become past due and delinquent on the 23rd of each month. After receiving a request for termination of service, the city may~~shall~~ disconnect and lock the meter. If there is a delinquent or final bill owing, the service shall not~~cannot~~ be reconnected until the total bill is paid.

(Ord. No. 86-066, § 2, 6-16-1986; Ord. No. 98-381, § 1, 2-17-1998)

Sec. 42-67. Responsible parties; billing to premises.

The property owner of record and the customer using the water system shall be jointly and severally responsible for payment of all charges prescribed in this division. All water service charges shall be mailed to the premises where water service is furnished unless the property owner ~~submits a written~~ requests that the bill be sent to another address. The property owner may also request that the water service charges be provided by alternative methods, such as by electronic mail. If the property is rented and the renter fails to pay the charges within 60 days after they are due, the city shall submit the bill to the property owner for payment.

(Ord. No. 86-066, § 3, 6-16-1986)

Sec. 42-68. Deposit.

(a) If a single-family residential premises customer's bill becomes delinquent in any 12-month period, a utility deposit in the amount of $100.00~~25.00~~ may be required from the customer by the city in order to continue water service at the premises. If the bill becomes delinquent for any other class of users in any 12-month period, the city may require a utility deposit from the customer equal to an estimated four months billing for the customer in order to continue water service at the premises.

(b) The utility deposit shall not bear interest. The utility deposit shall be refunded to the customer within 30 days after the service is terminated, less any unpaid water charges and any money owed for damage to the meter under section 42-24.

(c) The utility deposit shall be credited to the customer's account at the end of the 12 months of service following the deposit upon the determination by the city that all bills for that account have been paid by the delinquency date. If any of the customer's bills have not been paid by the delinquency date, the utility deposit will not be credited to the customer's account. The customer's account will be reviewed every 12 months thereafter. If all the customer's bills have been paid by the delinquency date during the 12-month review period, then the utility deposit will be credited to the customer's account. If any bill has not been paid by the delinquency date during the 12-month period, then the utility deposit will not be credited to the customer's account and the utility deposit will be carried over to the next 12-month review period.

(Ord. No. 86-066, § 4, 6-16-1986)

Sec. 42-69. Lien established; collection.

(a) If the water service~~department~~ charges are not paid when due, including any additional charges for damage or delinquency, all these charges shall be made a lien upon the premises served and shall be entered upon the lien docket of the city. Such lien may be foreclosed and charges collected in the manner required by law for the collection of liens upon real property.

~~(b) In addition to the lien procedures in subsection (a) of this section for collection, the city shall have the right to certify to the tax assessor of the county for collection as provided by state law all water department charges, including charges for delinquency or damage.~~

(Ord. No. 86-066, § 5, 6-16-1986)

Secs. 42-70—42-96. Reserved.

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: RESOLUTION - Setting Stormwater Rates

Proposed Motion

I move the City Council adopt Resolution R2025-____ Amending the Stormwater Utility Fee; Amending Resolution R2014-2504; Repealing R2019-2983.

I. Summary

The 2025-26 Budget Committee Approved City of Keizer Budget provides for a $0.23 per month per equivalent service unit (ESU) increase in the stormwater utility rate effective January 1, 2026. The increase is anticipated to provide the Stormwater Fund $32,900 in additional resources for the ongoing investment in the City's stormwater infrastructure. In addition, the Budget Committee recommended that the Stormwater fee be indexed using an applicable consumer price index in future years.

II. Background

A. The City of Keizer Budget Committee met on May 12, 2025 and May 13, 2025 to deliberate the 2025-26 City of Keizer City Manager Recommended Budget.

B. The 2025-26 City Manager Recommended Budget included a $1.92 per ESU increase to provide appropriations for unexpected multi-year capital projects.

C. Through the deliberation process, the Budget Committee reduced the proposed ESU rate increase from $1.92 to $0.23 and recommended that the rate be indexed in future years using an applicable consumer price index.

D. The previous rate increases, effective January 1, are as follows:
   1. 2020 - $0.55
   2. 2019 - $0.55
   3. 2018 - $0.55
   4. 2017 - $0.50
   5. 2016 - $0.40

6. 2015 - $0.43

III. Current Situation

A. The proposed increase in the Stormwater Utility Rate was noticed in the May 23, 2025 Keizertimes, social media and the City's website.

IV. Analysis

A. **Strategic Impact** - Not applicable

B. **Financial** - The $0.23 increase, effective January 1, 2026, in the Stormwater Utility Rate is anticipated to provide $32,800 in additional resources for the Stormwater Utility Fund. The monthly ESU rate will go from $7.66 to $7.89.

C. **Timing** - The rate increase will be effective January 1, 2026.

D. **Policy/Legal** - The City Council has the authority to set Stormwater Utility Rates.

V. Alternatives

A. Adopt Resolution R2025-____ Amending the Stormwater Utility Fee; Amending Resolution R2014-2504; Repealing R2019-2983.

B. Establish an alternate ESU stormwater utility rate.

C. Take no action and the existing ESU stormwater utility rate will remain in effect.

VI. Recommendation

Staff recommends the City Council open the public hearing, take testimony and if there are no questions, close the hearing. After the close of the hearing, adopt the attached Resolution.

Attachments

1. DOC_CC_Stormwater Rate Increase Info_6 02 2025
2. RES_CC_Amending Stormwater Utility Fee_6 2 2025

"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."

City of Keizer
Stormwater Rate Comparison
Fiscal Year 2025-26 Budget

Rates Effective January 1, 2020

	Rate	ESUs	Monthly	Bi-Monthly
	$ 7.66			**$15.32**
Grocery Store		86	$ 658.76	$ 1,317.52
School		94	$ 720.04	$ 1,440.08
Apartment Complex		44	$ 337.04	$ 674.08
Single Family Residential		1	$ 7.66	$ 15.32

Proposed Rates January 1, 2026

	Rate	ESUs	Monthly	Bi-Monthly
	$7.89			**$15.78**
Grocery Store		86	$ 678.54	$ 1,357.08
School		94	$ 741.66	$ 1,483.32
Apartment Complex		44	$ 347.16	$ 694.32
Single Family Residential		1	$ 7.89	$ 15.78

Difference

	Rate	ESUs	Monthly	Bi-Monthly
	$0.23			**$0.46**
Grocery Store		86	$ 19.78	$ 39.56
School		94	$ 21.62	$ 43.24
Apartment Complex		44	$ 10.12	$ 20.24
Single Family Residential		1	$ 0.23	$ 0.46

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AMENDING THE STORMWATER UTILITY FEE; **AMENDING RESOLUTION R2014-2504; REPEALING R2019-2983**

WHEREAS, the City Council of the City of Keizer has adopted Resolution R2014-2504 which imposed a stormwater utility fee;

WHEREAS, the City Council amended such utility fee by the adoption of Resolution R2019-2983;

WHEREAS, an amendment to increase the stormwater 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, 2025;

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

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that Resolution R2014-2504 (Imposing a Stormwater Utility Fee) is hereby amended at Section 2, Section 3, and Section 4 as follows:

Section 2. Stormwater Utility Fee Imposed. A stormwater utility fee is hereby imposed at the rate of $7.89 per ESU per month.

Section 3. Single Family/Duplex/Mobile Home Space Stormwater Utility Fee. Single Family units, Duplex units and Mobile/Manufactured Home units shall pay the following stormwater utility fee:

a. Single Family Residence: $7.89 per month
b. Duplex: $7.89 per month
c. Mobile/Manufactured Home Units: $7.89 per month per space or lot

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

Section 4. Stormwater Utility Fee for All Other Improved Property. All other Improved Property within the City of Keizer not listed in Section 3 above, including, but not limited to multifamily residential, assisted living/retirement homes, commercial, industrial and public properties shall pay $7.89 per month per ESU as calculated for the specific property. This calculation shall be done by or at the direction of the Public Works Director. Any property owner or responsible party may appeal the determination or calculation of the stormwater utility fee as set forth in Keizer Code, Section 42-222 (Administrative Review – Appeals).

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the amended stormwater utility fees imposed under this Resolution shall be charged beginning with the January 2026 billing period.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the fees established herein and in Resolution R2014-2504 shall automatically be adjusted each year (beginning July 2027) to account for changes in the costs of managing, maintaining, extending and constructing public stormwater facilities. The adjustment factor shall be based on the change in average market value of undeveloped land in the City, according to the Engineering News Record (ENR) Northwest (Seattle, Washington) Construction Cost Index; and shall be determined as follows:

Change in Average Market Value X .050
\+ Change in Construction Cost Index X .050
= Adjustment Factor

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that the automatic adjustments be rounded pursuant to the following:

1. Increase fee in $5.00 increments.
2. When indexing brings the fee half way between the preceding fee and the next increment, increase fee to the next increment. For example: When the index brings a $735.00 fee up to $781.43, increase fee to $780.00.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

This methodology will keep the revenue within 1% of the annual indexing.

This adjustment factor shall be used unless it is otherwise adjusted by the City Council based on a review of revenues and rates.

BE IT FURTHER RESOLVED by the City Council of the City of Keizer that Resolution R2019-2983 shall be repealed in its entirety effective January 1, 2026.

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

PASSED this __________ day of _________________, 2025.

SIGNED this __________ day of _________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: RESOLUTION - Police Services Fee

Proposed Motion
I move the City Council adopt Resolution R2025-____ Amending the City of Keizer Police Services Fee; Repealing Resolution R2023-3376.

I. Summary

The 2025-26 - City of Keizer Budget Committee Approved Budget includes an increase in the Police Services Fee of $0.69 per month from $6.90 to $7.59 with an effective date of January 1, 2026. The fee increase will provide approximately $58,800 in additional resources in support of the Police Department.

II. Background

A. The Police Services Fee was adopted in July 2017 with an effective date of November 2017.

B. The purpose of the Police Services Fee is to provide funding for police services that safeguard, facilitate, and encourage the health, safety, and welfare of the residents and enterprises of the City of Keizer.

C. The resolution adopting the Police Services Fee is required to be reviewed annually by the City Council.

D. The Police Services Fee is restricted by City Ordinance and can only be used to provide resources to the Police Department for employee costs such as wages, insurance, retirement and taxes, in addition to uniforms, service equipment and vehicles.

E. The Police Services Fee has been adjusted as follows:

Effective Date	Single Family Residential and Commercial	Multi-Family Dwelling Units	Senior/Head of Household Low Income
January 1, 2024	$ 6.90	$ 5.95	$ 1.93
January 1, 2023	$ 6.00	$ 5.17	$ 1.68
January 1, 2022	$ 5.00	$ 4.31	$ 1.40
November 1, 2017	$ 4.00	$ 3.45	$ 1.12

III. Current Situation

A. The proposed fee increase was noticed in the May 23, 2025 edition of Keizertimes, city website and social media.

IV. Analysis

A. **Strategic Impact** - Not applicable

B. **Financial** - The proposed increase in the Police Services Fee of $0.69 per month from $6.90 to $7.59 with an effective date of January 1, 2026 will provide approximately $58,800 in additional resources in support of the Police Department.

C. **Timing** - The proposed fee increase would be effective January 1, 2026.

D. **Policy/Legal** - The City Council is authorized to set the Police Services Fee.

V. Alternatives

A. Adopt Resolution R2025-____ Amending the City of Keizer Police Services Fee; Repealing Resolution R2023-3376.

B. Propose an alternate Police Services Fee amount.

C. Take no action and the existing Police Services Fees will remain in effect.

VI. Recommendation

Staff recommends the City Council open the public hearing, take testimony and if there are no questions, close the hearing. After the close of the hearing, adopt Resolution R2025-____ Amending the City of Keizer Police Services Fee; Repealing Resolution R2023-3376.

Attachments

1. RES_CC_Amending Police Services Fee_6 2 2025
2. ATT_CC_Police Services Fee attachment_6 02 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AMENDING THE CITY OF KEIZER POLICE SERVICES FEE;
REPEALING RESOLUTION R2023-3376

WHEREAS, by Ordinance 2017-775 as codified in Keizer Code, Article IX, Division 2, the City Council imposed police services fee on all Premises within the Keizer City limits;

WHEREAS, Keizer Code, Article IX, Division 2, Section 2-326 provides for the amount of the police services fee to be set by Resolution of the City Council;

WHEREAS, by Resolution R2023-3376, the City Council established the amount of the police services fee;

WHEREAS, Resolution R2023-3376 states that the Council shall review the amount of the fee annually;

WHEREAS, upon recommendation of the Budget Committee, the City Council wishes to increase the police services fees;

WHEREAS, the City has met the requirement for providing an opportunity for public comment and held a public hearing prior to the adoption of this amended fee resolution;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the amount of the police services fee and associated charges established by Keizer Code, Article IX, Division 2 shall be as set forth in Exhibit “A” attached hereto and by this reference incorporated herein.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

BE IT FURTHER RESOLVED that the terms used in this Resolution shall have the meaning set forth in Keizer Code, Article IX, Division 2, Section 2-324.

BE IT FURTHER RESOLVED that the amount of the fee shall be reviewed annually by Council.

BE IT FURTHER RESOLVED that Resolution R2023-3376 (Establishing the City of Keizer Police Services Fee) shall be repealed in its entirety upon the effective date of this Resolution.

BE IT FURTHER RESOLVED that this Resolution shall become effective from and after the January 2026 billings and all successive billings.

PASSED this _____ day of ______________________, 2025.

SIGNED this _____ day of ______________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

Exhibit "A"

City of Keizer
Police Services Fee Comparison
June 2, 2025

	Proposed Fee	Existing Fee	Dollar Increase	Percent Increase
Single/Duplex	$ 7.59	$ 6.90	0.69	10%
Multi-Family Dwelling Units	$ 6.54	$ 5.95	0.59	10%
Senior [1] /Head of Household Low Income [2]	$ 2.13	$ 1.93	0.19	10%
Commercial Utility Accounts	$ 7.59	$ 6.90	0.69	10%
Delinquency Fee [3]	$ 37.00	$ 37.00	-	0%
Administrative Fee [3]	10%	10%	-	0%

(1) For Single-Family/Duplex unit only. Responsible party must apply and show proof that they are over 75 years of age.

(2) For Single-Family/Duplex unit only. Responsible party must apply and show household income is equal to or less than 30% of the Salem/Keizer area median income, based on family size, as published annually by the U.S. Department of Housing and Urban Development.

(3) Imposed fourteen (14) days after the police services fee is considered delinquent.

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: RESOLUTION - Parks Services Fee

Proposed Motion

I move the City Council adopt Resolution R2025-____ Amending the City of Keizer Parks Services Fee; Repealing Resolution R2017-2788.

I. Summary

The 2025-26 - City of Keizer Budget Committee Approved Budget includes an increase in the Parks Services Fee of $0.50 per month from $4.00 to $4.50 with an effective date of January 1, 2026. The fee increase will provide approximately $42,000 in additional resources in support of the park system.

II. Background

A. The Parks Services Fee was adopted in July 2017 with an effective date of November 2017.

B. The purpose of the Parks Services Fee is to provide funding to maintain, operate and improve the park system.

C. The resolution adopting the Parks Services Fee is required to be reviewed annually by the City Council.

D. The Parks Services Fee is restricted by City Ordinance and can only be used to provide resources to maintain, operate and improve the park system.

E. The Parks Services Fee has not been adjusted since the fees' inception in 2017.

III. Current Situation

A. The proposed fee increase was noticed in the May 23, 2025 edition of Keizertimes, city website and social media.

IV. Analysis

A. **Strategic Impact** - Not applicable

B. **Financial** - The proposed increase in the Parks Services Fee of $0.50 per month from $4.00 to $4.50 with an effective date of January 1, 2026, will provide approximately $42,0000 in additional resources in support of the park system.

C. **Timing** - The proposed fee increase would be effective January 1, 2026.

D. **Policy/Legal** - The City Council is authorized to set the Parks Services Fee.

V. Alternatives

A. Adopt Resolution R2025-____ Amending the City of Keizer Parks Services Fee; Repealing Resolution R2017-2788.

B. Propose an alternate Parks Services Fee amount.

C. Take no action and the existing Parks Services Fees will remain in effect.

VI. Recommendation

Staff recommends the City Council open the public hearing, take testimony and if there are no questions, close the hearing. After the close of the hearing, adopt Resolution R2025-____ Amending the City of Keizer Parks Services Fee; Repealing Resolution R2017-2788.

Attachments

1. RES_CC_Amending the Parks Services Fee_6 2 2025
2. ATT_CC_Parks Services Fee_6 02 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AMENDING THE CITY OF KEIZER PARKS SERVICES FEE;
REPEALING RESOLUTION R2017-2788

WHEREAS, by Ordinance 2017-776 as codified in Keizer Code, Article IX, Division 3, the City Council imposed parks services fee on all Premises within the Keizer City limits;

WHEREAS, Keizer Code, Article IX, Division 3, Section 2-354 provides for the amount of the parks services fee to be set by Resolution of the City Council;

WHEREAS, by Resolution R2017-2788, the City Council established the amount of the parks services fee;

WHEREAS, Resolution R2017-2788 states that the Council shall review the amount of the fee annually;

WHEREAS, upon recommendation of the Budget Committee, the City Council wishes to increase the parks services fees;

WHEREAS, the City has met the requirement for providing an opportunity for public comment and held a public hearing prior to the adoption of this amended fee resolution;

NOW, THEREFORE,

BE IT RESOLVED by the City Council of the City of Keizer that the amount of the parks services fee and associated charges established by Keizer Code, Article IX, Division 3 shall be as set forth in Exhibit “A” attached hereto and by this reference incorporated herein.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

BE IT FURTHER RESOLVED that the terms used in this Resolution shall have the meaning set forth in Keizer Code, Article IX, Division 3, Section 2-352.

BE IT FURTHER RESOLVED that the amount of the fee shall be reviewed annually by Council.

BE IT FURTHER RESOLVED that Resolution R2017-2788 (Establishing the City of Keizer Parks Services Fee) shall be repealed in its entirety upon the effective date of this Resolution.

BE IT FURTHER RESOLVED that this Resolution shall become effective from and after the January 2026 billings and all successive billings.

PASSED this _____ day of ______________________, 2025.

SIGNED this _____ day of ______________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

Exhibit "A"

City of Keizer
Park Services Fee Comparison
June 2, 2025

	Proposed Fee	Existing Fee	Dollar Increase	Percent Increase
Single/Duplex	$ 4.50	$ 4.00	0.50	12.5%
Multi-Family Dwelling Units	$ 3.88	$ 3.45	0.43	12.5%
Senior (1) /Head of Household Low Income (2)	$ 1.26	$ 1.12	0.14	12.5%
Commercial Utility Accounts	$ 4.50	$ 4.00	0.50	12.5%
Delinquency Fee (3)	$ 37.00	$ 37.00	-	0.0%
Administrative Fee (3)	10%	10%	-	0.0%

(1) For Single-Family/Duplex unit only. Responsible party must apply and show proof that they are over 75 years of age.

(2) For Single-Family/Duplex unit only. Responsible party must apply and show household income is equal to or less than 30% of the Salem/Keizer area median income, based on family size, as published annually by the U.S. Department of Housing and Urban Development.

(3) Imposed fourteen (14) days after the parks services fee is considered delinquent.

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: State Revenues and Municipal Services

Proposed Motion

I move the City Council adopt Resolution R2025-____ Declaring the City's Election to Receive State Revenues.

AND

I move the City Council adopt Resolution R2025-____ Certifying that the City of Keizer Provides Four or More Municipal Services.

I. Summary

In order to receive state shared revenues, the City of Keizer must approve a resolution electing to receive the funds and certify that the City provides four or more municipal services.

II. Background

A. Oregon law requires cities to annually pass a resolution requesting state revenue sharing money.

B. 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.

C. Oregon Law also requires the City of Keizer to hold a public hearing to give the residents of Keizer the opportunity to comment on the use of state revenue sharing funds.

D. The City anticipates receiving $338,400 in State Share Revenues during Fiscal Year 2025-26 which will be used primarily in support of police operations.

III. Current Situation

A. The notice of the public hearing was published in the May 23, 2025, edition of the Keizertimes.

B. The City anticipates receiving $338,400 in State Shared Revenues during Fiscal Year 2025-26 which will be used primarily in support of police operations.

IV. Analysis

A. **Strategic Impact** - This action supports the goals of the Council by providing current resources for the General Fund.

B. **Financial** - The financial impact of this request is approximately $338,400 in shared revenues. The funds are included in the General Fund.

C. **Timing** - To be eligible for state shared revenues, the City must submit the resolutions to the State by July 31, 2025.

D. **Policy/Legal** - These resolutions are required by state law to receive state shared revenues.

V. Alternatives

A. Adopt the attached resolutions.

B. Take No Action - The city will not be eligible to receive approximately $338,400 in state shared revenues.

VI. Recommendation

Staff recommends opening the public hearing, take testimony and if there are no questions, close the hearing. After the close of the hearing, adopt Resolution R2025-____ Declaring the City's election to receive state revenues and Resolution R2025-____ Certifying that the City of Keizer provides four or more municipal services.

Attachments

1. RES_CC_Declaring Election Receive State Revenues_06 02 2025
2. RES_CC_Certifying Muni Services_06 02 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

DECLARING THE CITY'S ELECTION TO RECEIVE STATE REVENUES

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

Pursuant to ORS 221.770, the City Council of the City of Keizer hereby elects to receive state revenues for fiscal year 2025-2026.

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

PASSED this _____ day of ___________________, 2025.

SIGNED this _____ day of ___________________, 2025.

____
Mayor

____
City Recorder

I certify that public hearings before the Budget Committee were held on May 12, 2025 and May 13, 2025 and a public hearing before the City Council was held on June 2, 2025, giving citizens opportunity to comment on use of State Revenue Sharing.

____
City Recorder

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

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

WHEREAS, ORS 221.760 provides as follows:

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

1) Police protection

2) Fire protection

3) Street construction, maintenance and lighting

4) Sanitary sewer

5) Storm sewers

6) Planning, zoning and subdivision control

7) One or more utility services

WHEREAS, city officials recognize the desirability of assisting the state officer responsible for determining the eligibility of cities to receive such funds in accordance with ORS 221.760; NOW THEREFORE,

BE IT RESOLVED that the City of Keizer hereby certifies that it provides the following four or more municipal services enumerated in Section 1, ORS 221.760:

1) Police protection

2) Street construction, maintenance and lighting

3) 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 ______________________, 2025.

SIGNED this ______ day of ______________________, 2025.

____
Mayor

____
City Recorder

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Tim Wood, Assistant City Manager

Subject: RESOLUTION - Adopting the Fiscal Year 2025-26 Budget, Making Appropriations, and Imposing and Categorizing Taxes

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Proposed Motion

I move the City Council adopt Resolution R2025-____ Adopting the Fiscal Year 2025-26 Budget, Making Appropriations and Imposing and Categorizing Taxes.

OR

I move the City Council adopt Resolution R2025-____ Adopting the Fiscal Year 2025-26 Budget, **as amended**, Making Appropriations and Imposing and Categorizing Taxes.

I. Summary

The City of Keizer Budget Committee met on May 12th and May 13th to receive and deliberate the 2025-26 City of Keizer Manager Recommended Budget. By state law, the City Council must hold a public hearing, receive testimony and adopt the upcoming fiscal year budget by June 30, 2025.

The Budget Committee approved budget includes a:

1. Water service rate increase of 1.0%, or approximately $0.19 per month increase for a single family residence.
2. Stormwater rate increase of $0.23 per equivalent service unit per month.
3. Police Services Fee increase of $0.69 per dwelling unit per month.
4. Park Service Fee increase of $0.50 per dwelling unit per month.

In addition, the Budget Committee approved the full permanent rate of $2.0838 per $1,000 of assessed value on the tax rolls of the City of Keizer for Fiscal Year 2025-26.

II. Background

1. On May 12, 2025, the Budget Committee convened and received the City Manager's Budget Message for Fiscal Year 2025-26, received public testimony from interested

parties and began deliberations on the Manager Recommended Budget.

2. On May 13, 2025, the Budget Committee received additional public testimony, concluded deliberations and passed the Committee Approved Budget, as amended.
3. During Budget Committee deliberations, the following adjustments were approved.

General Fund - Non-Departmental Requirements
Materials and Services was increased by $2,200 to provide for joint neighborhood marketing costs.

General Fund - Transient Occupancy Tax
Materials and Services was increased by $32,600 to provide additional appropriations for the Chamber of Commerce ($9,700), Keizer Heritage Museum ($8,000), Keizer Heritage Foundation ($2,000), parade-related costs previously accounted for in the PEG ($2,900) and Summer Concert support ($10,000)
Capital Outlay was decreased by $32,600 to provide appropriations for the Materials and Services increase. In addition, the Capital Outlay was reallocated to provide $40,000 for an additional license plate reader camera and a park camera.

Police Services Fee
License and Fees and Contingency was reduced by $16,200 to reflect a $0.69 per month rate increase in the Police Services Fee in lieu of a $0.86 per month increase.

Park Services Fund
License and Fees and Capital Outlay was reduced by $42,000 to reflect a $0.50 per month increase in the Park Services Fee in lieu of a $1.00 per month increase.

Street Fund
Materials and Services was reduced by $2,000 to account for parade traffic control being budgeted in the General Fund - Transient Occupancy Tax Department.

Stormwater Fund
Charges for Services was reduced by $154,100 to reflect a $0.23 per month rate increase in lieu of a $1.92 per month increase.
Capital Outlay was reduced by $154,100 to reflect the decrease in available resources.

PEG Fund
Materials and Services was reduced by $2,900 to reflect moving parade-related costs to the General Fund - Transient Occupancy Tax Department.

III. <u>Current Situation</u>

A. Tonight, the City has scheduled a public hearing to receive additional input from residents on the Fiscal Year 2025-26 Committee Approved Budget.

B. The public hearing was noticed in the May 23, 2025, edition of Keizertimes.

C. City Staff are requesting the following amendments to the committee-approved budget:
   1. To record an interfund loan from the Transportation Improvement Fund to the Stormwater Fund to provide appropriations for the Claggett Creek Wetland Enhancement Project. The loan will be repaid over the course of two fiscal years.
      a. Stormwater Fund - Increase Transfers In by $200,000
      b. Stormwater Fund - Increase Capital Outlay by $200,000
      c. Transportation Improvement Fund - Increase Transfers Out by $200,000
      d. Transportation Improvement Fund - Decrease Capital Outlay by $200,000
   2. To record the impact of the reduced Stormwater rate increase on the Street Fund.
      a. Street Fund - Decrease Transfers Out by $49,600
      b. Street Fund - Increase Contingency by $49,600
      c. Stormwater Fund - Decrease Transfers In by $49,600
      d. Stormwater Fund - Decrease Capital Outlay by $49,600

IV. Analysis

A. **Strategic Impact** - This action provides appropriations in support of the City Council's short-term and long-term goals for Fiscal Year 2025-26.

B. **Financial** - The total approved budget for Fiscal Year 2025-26 is $74,884,400 and consists of the following:
   - Personnel Services - $18,314,500
   - Materials and Services - $20,472,600
   - Capital Outlay - $15,132,100
   - Debt Service - $2,527,500
   - Transfers Out - $7,613,500
   - Contingency - $2,657,800
   - Unappropriated Fund Balance - $8,166,400

C. **Timing** - Appropriations are limited to a single fiscal year (ORS 294.311). The budget year ends on June 30th. That means all spending authority of a local government ends on June 30th. A local government does not have legal authority to spend or encumber money for the new fiscal year until the budget is adopted and appropriated. If expenditures are made without appropriation authority, the officials who allow or authorize such expenditures might be held personally responsible for the repayment of the money (ORS 294.100).

The Fiscal Year 2025-26 Budget must be adopted by June 30, 2025.

D. **Policy/Legal** - For purposes of Oregon Local Budget Law (ORS 294), either a resolution or ordinance by the governing body is required to establish legal authority to establish or dissolve funds, make appropriations for expenditures, adopt the budget, impose and categorize taxes, and all other legal actions pertaining to adopting the budget and making tax levies.

V. Alternatives

1. Adopt the attached resolution.
2. Amend the budget estimates
    1. Expenditures may be increased.
        1. If the total increase in any fund does not exceed $5,000 or 10 percent, whichever is greater, then no additional process steps are required.
        2. If the expenditures in any fund are increased by more than $5,000 or 10 percent, the governing body must publish notice of a second budget hearing and a new financial summary, and hold the second hearing before the adjusted budget can be adopted.
    2. Amend the proposed property tax amount or rate in the budget document (maximum is $2.0838 per $1,000 of assessed value). If taxes are increased at all above the rate or amount approved by the budget committee, a second notice and hearing are required before a budget including those additional revenues can be adopted. Taxes can only be increased if the budget committee approves less than the local government's full taxing authority, or if new taxing authority is approved by the voters after the budget committee has approved the budget.
3. Take No Action - The City will not have appropriations available in Fiscal Year 2025-26.

VI. Recommendation

Staff recommends opening the public hearing, taking testimony and if there are no questions, closing the hearing. After closing the hearing, adopt Resolution R2025-_____ Adopting the Fiscal Year 2025-26 Budget, Making Appropriations, and Imposing and Categorizing Taxes.

Attachments

1. RES_CC_ Adopt City Budget_06 02 2025
2. ATT_CC_2025-26 City of Keizer Approved Budget Summary_06 02 25

“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.”

CITY OF KEIZER, STATE OF OREGON

RESOLUTION R2025-______

ADOPTING THE FISCAL YEAR 2025-26 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 2025-26 in the sum of $74,884,400 now on file at City Hall in Keizer, Oregon.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2025 and for the purposes shown below are hereby appropriated:

General Fund			
	General Services	$3,177,000	
	Planning	698,300	
	Police	11,545,600	
	Municipal Court	233,800	
	Transient Occupancy Tax	326,300	
	Transfers Out	821,000	
	Contingency	200,000	
TOTAL GENERAL FUND			**$17,002,000**
Administrative Services Fund			
	Admin Services - General	451,400	
	City Manager	327,900	
	City Attorney	455,400	
	City Recorder	355,900	
	Human Resources	452,900	
	Finance – Non-Dept	729,700	
	Information Systems	951,300	
	Utility Billing	557,200	
	Public Works – Non-Dept	795,200	
	Facility Maintenance	463,700	
	Contingency	856,400	
TOTAL ADMINISTRATIVE SERVICES FUND			**6,397,000**
Police Services Fund			
	Transfers Out	1,245,100	
	Contingency	559,900	
TOTAL POLICE SERVICES FUND			**1,805,000**

Park Services Fund **TOTAL PARK SERVICES FUND**	Park Services Contingency	1,375,600 100,000	**1,475,600**
Public Education Government (PEG) Fund **TOTAL PUBLIC EDUCATION GOVERNEMENT FUND**	PEG Contingency	143,100 50,000	**193,100**
Parks Improvement Fund **TOTAL PARKS IMPROVEMENT FUND**	Park Improvement Contingency	1,562,400 120,000	**1,682,400**
Keizer Station LID Fund **TOTAL KEIZER STATION LID FUND**	Debt Service	2,026,000	**2,026,000**
PERS Obligation Fund **TOTAL PERS OBLIGATION FUND**	Debt Service Transfer Out	350,000 3,500,000	**3,850,000**
Transportation Improvement Fund **TOTAL TRANSPORTATION IMPROVEMENT FUND**	Transportation Improvement Transfers Out	4,686,800 400,000	**5,086,800**
Housing Services Fund **TOTAL HOUSING SERVICES FUND**	Housing Services	195,800	**195,800**
Energy Efficiency Revolving Loan Fund **TOTAL ENERGY EFFICIENCY REVOLVING LOANFUND**	Energy Efficiency	56,600	**56,600**

Street Fund **TOTAL STREET FUND**	Streets Transfers Out Debt Service Contingency	4,547,000 586,200 151,500 55,000	**5,339,700**
Sewer Fund **TOTAL SEWER FUND**	Sewer Contingency	8,097,400 40,000	**8,137,400**
Water Fund **TOTAL WATER FUND**	Water Transfers Out Contingency	4,111,000 500,000 205,600	**4,816,600**
Water Facility Replacement Reserve Fund **TOTAL WATER FACILITY REPLACEMENT RESERVE FUND**	Water Facility Replacement	850,000	**850,000**
Street Lighting Districts Fund **TOTAL STREET LIGHTING FUND**	Street Lighting Districts Contingency	516,500 130,000	**646,500**
Stormwater Fund **STORMWATER FUND**	Stormwater Contingency	3,663,100 190,900	**3,854,000**
Sewer Reserve Fund **TOTAL SEWER RESERVE FUND**	Sewer Reserve	400,000	**400,000**
Event Center Fund **TOTAL EVENT CENTER FUND**	Event Center Contingency	582,700 150,000	**732,700**

American Rescue Plan Act (ARPA) Fund **TOTAL COMMUNITY CENTER FUND**	ARPA Transfers Out	1,609,600 561,200	**2,170,800**
TOTAL APPROPRIATIONS ALL FUNDS			**66,718,000**
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS			**8,166,400**
TOTAL ADOPTED BUDGET			**$74,884,400**

BE IT FURTHER RESOLVED that the ad valorem property taxes are hereby imposed for tax year 2025-26 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 ________________________, 2025.

SIGNED this _____ day of ________________________, 2025.

____
Mayor

____
City Recorder

City of Keizer

Marion County, Oregon

Summary Approved

Fiscal Year 2025-2026 Budget


Administrative Services Fund Summary

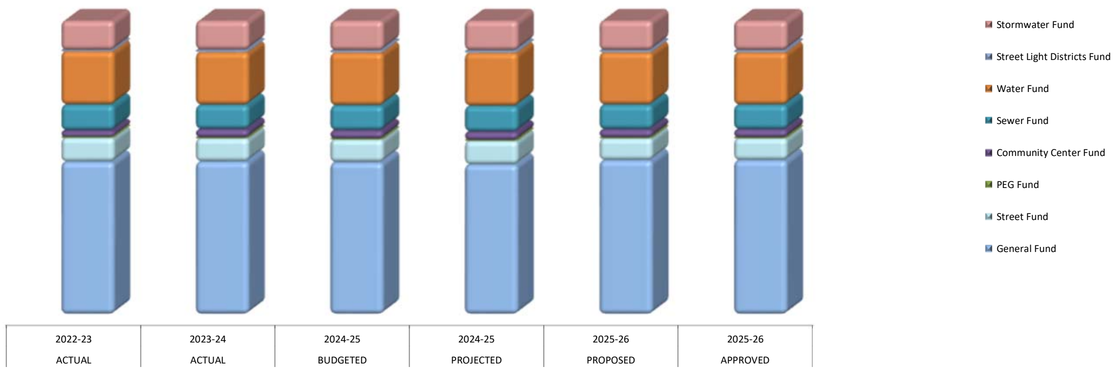
The Administrative Services Fund is an Internal Service Fund which is used to account for the financing of goods and/or services provided to various City funds on a cost-reimbursement basis.

Administrative Services are provided by the following activities: General Administration (City Council and Non-departmental), City Manager's Office, City Attorney's Office, City Recorder's 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 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, information technology equipment costs, software costs and maintenance fees.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 639,133**	**$ 687,996**	**$ 723,400**	**$ 803,200**	**$ 862,300**	**$ 862,300**		**19.2%**
3	**Revenues:**								
4	**Charges for Services:**								
5	Charges for Services	4,339,957	4,851,672	5,295,600	4,966,900	5,830,000	5,830,000		10.1%
6	**Intergovernmental:**								
7	Grants	-	15,841	-	-	-	-		
8	Intergovernmental IT Agreements	38,256	34,405	35,000	35,000	35,000	35,000		0.0%
9	**Total Intergovernmental**	38,256	50,246	35,000	35,000	35,000	35,000		0.0%
10	**Miscellaneous:**								
11	Interest	23,393	27,748	21,000	21,000	21,000	21,000		0.0%
12	Miscellaneous Revenue	3,413	37,198	3,000	3,000	3,000	3,000		0.0%
13	**Total Miscellaneous**	26,806	64,946	24,000	24,000	24,000	24,000		**0.0%**
14	**Total Revenues**	**4,405,019**	**4,966,864**	**5,354,600**	**5,025,900**	**5,889,000**	**5,889,000**		**10.0%**
15	**TOTAL RESOURCES**	**5,044,152**	**5,654,860**	**6,078,000**	**5,829,100**	**6,751,300**	**6,751,300**		**11.1%**
16	**REQUIREMENTS:**								
17	**Expenditures:**								
18	**Personnel Services:**								
19	City Manager	258,788	278,833	294,300	294,200	317,300	317,300		7.8%
20	City Attorney's Office	339,411	367,256	411,800	411,700	439,500	439,500		6.7%
21	City Recorder's Office	291,618	286,967	321,500	321,500	349,400	349,400		8.7%
22	Human Resources	355,830	383,058	368,600	311,800	409,400	409,400		11.1%
23	Finance - Non-Departmental	438,778	566,322	613,100	614,100	655,700	655,700		6.9%
24	Finance - Information Systems	283,016	312,955	331,100	331,100	356,200	356,200		7.6%
25	Finance - Utility Billing	280,349	261,610	321,000	314,300	355,200	355,200		10.7%
26	Civic Center Facilities	124,481	135,752	145,900	146,400	154,900	154,900		6.2%
27	Public Works	541,761	617,500	680,900	679,400	722,900	722,900		6.2%
28	**Total Personnel Services**	**2,914,032**	**3,210,253**	**3,488,200**	**3,424,500**	**3,760,500**	**3,760,500**		**7.8%**
29	**Materials & Services:**								
30	General Administration	347,536	374,404	416,000	409,900	451,400	451,400		8.5%
31	City Manager	16,828	11,443	8,600	8,600	10,600	10,600		23.3%
32	City Attorney's Office	10,268	8,366	33,800	5,300	15,900	15,900		-53.0%
33	City Recorder's Office	5,408	3,913	6,500	6,500	6,500	6,500		0.0%
34	Human Resources	34,761	37,831	42,900	40,500	43,500	43,500		1.4%
35	Finance - Non-Departmental	47,538	54,028	81,800	63,500	74,000	74,000		-9.5%
36	Finance - Information Systems	280,302	306,192	365,000	361,000	465,100	465,100		27.4%
37	Finance - Utility Billing	188,308	199,356	195,300	193,300	202,000	202,000		3.4%
38	Civic Center Facilities	256,876	254,976	279,800	278,000	279,800	279,800		0.0%
39	Public Works	70,813	54,658	67,300	61,200	67,300	67,300		0.0%
40	**Total Materials & Services**	**1,258,638**	**1,305,167**	**1,497,000**	**1,427,800**	**1,616,100**	**1,616,100**		**8.0%**
41	**Capital Outlay:**								
42	Finance - Information Systems	123,693	46,089	133,600	100,000	130,000	130,000		-2.7%
43	Public Works Administration	9,163	17,990	5,000	5,000	5,000	5,000		0.0%
44	Civic Center Facilities	50,630	272,172	-	9,500	29,000	29,000		
45	**Total Capital Outlay**	**183,486**	**336,251**	**138,600**	**114,500**	**164,000**	**164,000**		**18.3%**
46	**Total Expenditures**	**4,356,156**	**4,851,671**	**5,123,800**	**4,966,800**	**5,540,600**	**5,540,600**		**8.1%**
47	**Other Requirements:**								
48	Contingencies	-	-	792,600	-	856,400	856,400		8.0%
49	**Fund Balance:**								
50	Committed	687,996	803,189	161,600	862,300	354,300	354,300		119.2%
51	**TOTAL REQUIREMENTS**	**$ 5,044,152**	**$ 5,654,860**	**$ 6,078,000**	**$ 5,829,100**	**$ 6,751,300**	**$ 6,751,300**		**11.1%**

Administrative Services Fund Summary



	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
CHARGES FOR SERVICES BY FUND								
General Fund	$ 2,251,571	$ 2,520,307	$ 2,738,700	$ 2,531,600	$ 3,055,000	$ 3,055,000		11.5%
Street Fund	360,896	391,720	419,400	406,200	444,500	444,500		6.0%
PEG Fund	5,222	5,410	5,500	5,000	5,500	5,500		0.0%
Community Center Fund	98,456	140,257	152,000	143,500	164,900	164,900		8.5%
Sewer Fund	379,938	400,874	448,400	434,800	487,700	487,700		8.8%
Water Fund	792,811	872,407	953,100	900,800	1,041,800	1,041,800		9.3%
Street Light Districts Fund	15,185	36,646	39,400	38,400	41,500	41,500		5.3%
Stormwater Fund	435,878	484,051	539,100	506,600	589,100	589,100		9.3%
Total Allocation by Fund	$ 4,339,957	$ 4,851,672	$ 5,295,600	$ 4,966,900	$ 5,830,000	$ 5,830,000		10.1%

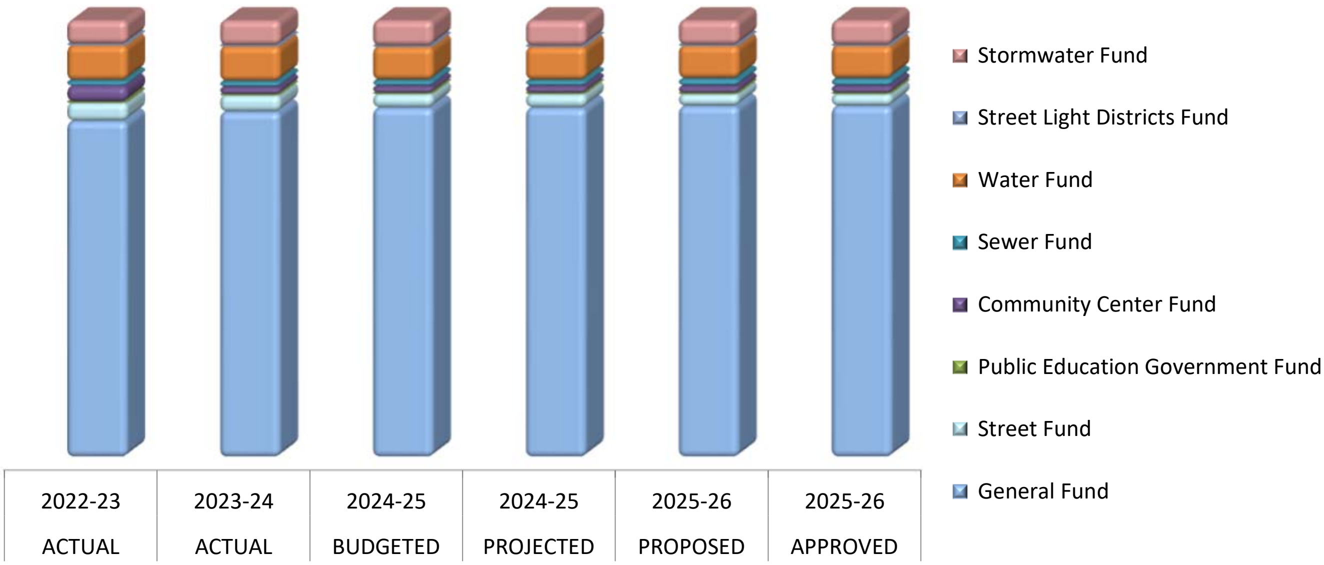
City Manager's Office

The City Manager is the Chief Executive Officer for the City of Keizer. 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, Planning, 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. Time spent on projects is based on a time tracking mechanism, used by the Legal Department staff, to categorize time worked 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. The allocation methodology is authorized by Council Resolution.

		ACTUAL	ACTUAL	BUDGETED	PROJECTED	PROPOSED	APPROVED	ADOPTED	% CHANGE
		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26	PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	275,616	290,276	302,900	302,800	327,900	327,900		8.3%
6	**TOTAL RESOURCES**	**275,616**	**290,276**	**302,900**	**302,800**	**327,900**	**327,900**		**8.3%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	City Manager	177,516	183,942	192,100	192,100	197,400	197,400		2.8%
11	Vehicle Allowance	3,500	4,200	4,200	4,200	4,200	4,200		0.0%
12	Cell Phone Stipend	900	900	900	900	900	900		0.0%
13	Wellness	-	175	500	400	500	500		0.0%
14	Payroll Taxes	2,790	3,666	4,300	4,300	4,500	4,500		4.7%
15	Retirement	49,190	61,326	64,400	64,400	80,500	80,500		25.0%
16	Insurance Benefits	24,701	24,414	27,600	27,600	29,000	29,000		5.1%
17	Workers Compensation	191	210	300	300	300	300		0.0%
18	**Total Personnel Services**	**258,788**	**278,833**	**294,300**	**294,200**	**317,300**	**317,300**		**7.8%**
19	**Materials & Services:**								
20	Meetings, Travel & Training	10,257	9,943	7,000	7,000	9,000	9,000		28.6%
21	Labor Attorney & Contractual Services	4,113	-	-	-	-	-		
22	Liability Insurance	2,458	1,500	1,600	1,600	1,600	1,600		0.0%
23	**Total Materials & Services**	**16,828**	**11,443**	**8,600**	**8,600**	**10,600**	**10,600**		**23.3%**
24	**Total Expenditures:**	**275,616**	**290,276**	**302,900**	**302,800**	**327,900**	**327,900**		**8.3%**
25	**Fund Balance:**								
26	Committed for Operations	-	-	-	-	-	-		
27	**TOTAL REQUIREMENTS**	**$ 275,616**	**$ 290,276**	**$ 302,900**	**$ 302,800**	**$ 327,900**	**$327,900**		**8.3%**

City Manager's Office



SUMMARY OF CITY MANAGER'S OFFICE CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	FTE/ Project Time
General Fund	$ 211,926	$ 229,340	$ 242,100	$ 242,000	$ 263,400	$ 263,400		80.3%
Street Fund	11,878	11,307	10,000	10,000	9,500	9,500		2.9%
Public Education Government Fund	281	300	300	300	300	300		0.1%
Community Center Fund	10,194	5,203	5,100	5,100	5,600	5,600		1.7%
Sewer Fund	3,273	3,502	3,900	3,900	5,200	5,200		1.6%
Water Fund	22,352	23,514	23,300	23,300	24,900	24,900		7.6%
Street Light Districts Fund	561	300	300	300	300	300		0.1%
Stormwater Fund	15,151	16,810	17,900	17,900	18,700	18,700		5.7%
TOTAL CHARGES BY FUND	$ 275,616	$ 290,276	$ 302,900	$ 302,800	$ 327,900	$ 327,900		100.0%

Budget Notes:

Expenditures:

9 The Budget provides a 2.7% salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

City Attorney's Office

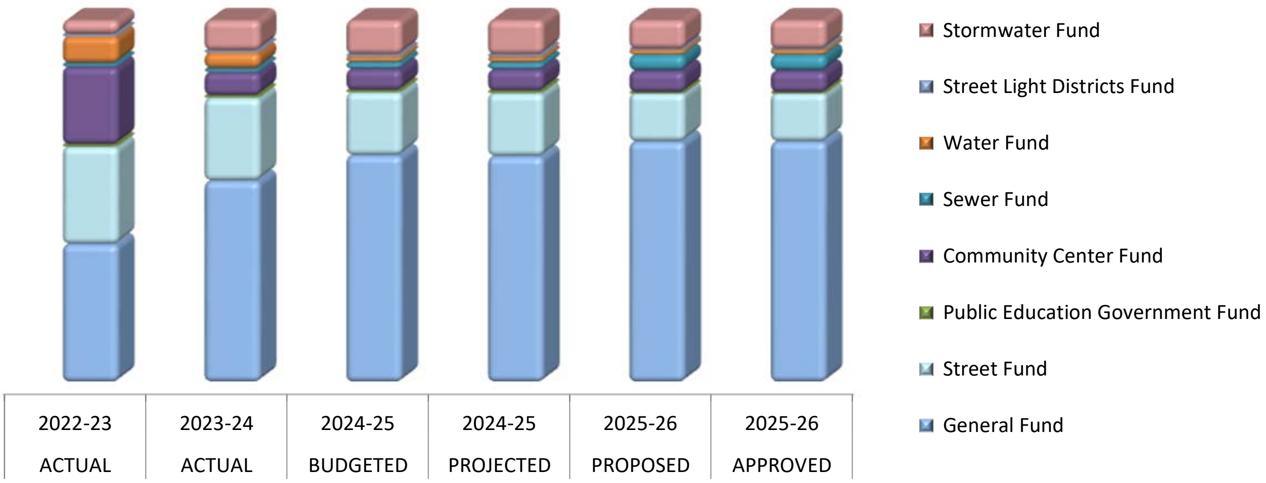
The City Attorney is a Charter officer, answering directly to the City Council. The City Attorney's Office is responsible for most legal matters involving the City, and also oversees the efforts of outside counsel for most matters requiring special expertise.

The City Attorney's Office provides legal advice and representation to the City Council, the 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 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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	349,679	375,622	445,600	417,000	455,400	455,400		2.2%
6	**TOTAL RESOURCES**	**349,679**	**375,622**	**445,600**	**417,000**	**455,400**	**455,400**		**2.2%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	Attorney	161,057	164,149	183,000	183,100	188,000	188,000		2.7%
11	Administrative Support	70,446	74,955	80,100	80,100	82,200	82,200		2.6%
12	Cell Phone Stipend	900	900	900	900	900	900		0.0%
13	Wellness	494	465	1,000	800	1,000	1,000		0.0%
14	Payroll Taxes	3,575	4,769	5,500	5,500	6,000	6,000		9.1%
15	Retirement	53,257	72,894	85,700	85,700	103,000	103,000		20.2%
16	Insurance Benefits	49,399	48,828	55,200	55,200	58,000	58,000		5.1%
17	Workers Compensation	283	296	400	400	400	400		0.0%
18	**Total Personnel Services**	**339,411**	**367,256**	**411,800**	**411,700**	**439,500**	**439,500**		**6.7%**
19	**Materials & Services:**								
20	Meetings, Travel & Training	3,600	3,671	5,300	5,300	5,500	5,500		3.8%
21	Legal Services Contracts	6,668	3,700	28,000	-	10,000	10,000		-64.3%
22	Law Library Maintenance	-	995	500	-	400	400		-20.0%
23	**Total Materials & Services**	**10,268**	**8,366**	**33,800**	**5,300**	**15,900**	**15,900**		**-53.0%**
24	**Total Expenditures:**	**349,679**	**375,622**	**445,600**	**417,000**	**455,400**	**455,400**		**2.2%**
25	**Fund Balance:**								
26	Committed for Operations	-	-	-	-	-	-		
27	**TOTAL REQUIREMENTS**	**$ 349,679**	**$ 375,622**	**$ 445,600**	**$ 417,000**	**$ 455,400**	**$ 455,400**		**2.2%**

City Attorney's Office



SUMMARY OF CITY ATTORNEY'S OFFICE CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Project Time
General Fund	$ 306,385	$ 342,252	$ 397,000	$ 385,600	$ 424,800	$ 424,800		93.3%
Street Fund	18,840	17,276	15,000	14,600	12,300	12,300		2.7%
Public Education Government Fund	381	364	400	400	-	-		0.0%
Community Center Fund	15,034	4,910	5,100	5,000	5,500	5,500		1.2%
Sewer Fund	666	727	1,700	1,700	4,100	4,100		0.9%
Water Fund	5,233	3,364	1,300	1,300	1,400	1,400		0.3%
Street Light Districts Fund	381	364	400	400	-	-		0.0%
Stormwater Fund	2,759	6,365	8,200	8,000	7,300	7,300		1.6%
TOTAL CHARGES BY FUND	$ 349,679	$ 375,622	$ 429,100	$ 417,000	$ 455,400	$ 455,400		100.0%

Budget Notes:

Expenditures:

9 The Budget provides a 2.7% salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the 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 and Labor Attorney costs).

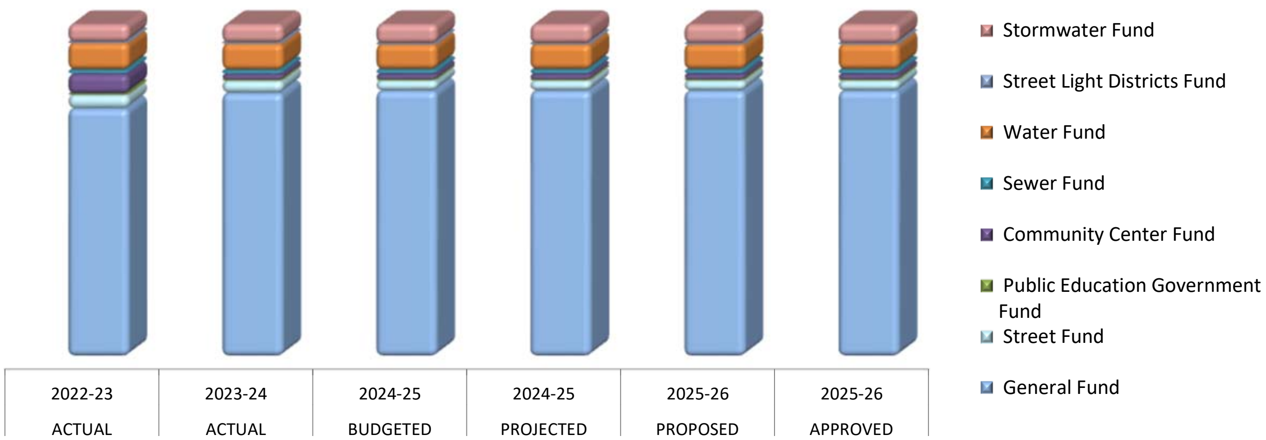
City Recorder's Department

The City Recorder's Department is responsible for the overall administration, coordination and evaluation of all City Recorder 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 allocated based on a blend of full-time equivalents and time spent on projects. Time spent on projects is based on a time tracking mechanism, used by the Legal Department staff, to categorize time worked 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. The allocation methodology is authorized by Council Resolution.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	297,026	290,880	328,000	328,000	355,900	355,900		8.5%
6	**TOTAL RESOURCES**	**297,026**	**290,880**	**328,000**	**328,000**	**355,900**	**355,900**		**8.5%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	City Recorder	114,580	105,278	119,100	119,100	126,100	126,100		5.9%
11	Administrative Support	70,446	69,705	76,300	76,300	78,400	78,400		2.8%
12	Overtime	-	81	500	500	2,000	2,000		300.0%
13	Cell Phone Stipend	900	825	900	900	900	900		0.0%
14	Wellness	519	955	1,000	1,000	1,000	1,000		0.0%
15	Payroll Taxes	2,894	3,516	4,100	4,100	4,500	4,500		9.8%
16	Retirement	52,643	57,526	64,100	64,100	78,200	78,200		22.0%
17	Insurance Benefits	49,400	48,828	55,200	55,200	58,000	58,000		5.1%
18	Workers Compensation	236	253	300	300	300	300		0.0%
19	**Total Personnel Services**	**291,618**	**286,967**	**321,500**	**321,500**	**349,400**	**349,400**		**8.7%**
20	**Materials & Services:**								
21	Meetings, Travel & Training	5,408	3,913	6,500	6,500	6,500	6,500		0.0%
22	**Total Materials & Services**	5,408	3,913	6,500	6,500	6,500	6,500		**0.0%**
23	**Total Expenditures:**	**297,026**	**290,880**	**328,000**	**328,000**	**355,900**	**355,900**		**8.5%**
24	**Fund Balance:**								
25	Committed for Operations	-	-	-	-	-	-		
26	**TOTAL REQUIREMENTS**	**$ 297,026**	**$ 290,880**	**$ 328,000**	**$ 328,000**	**$ 355,900**	**$ 355,900**		**8.5%**

City Recorder's Department



SUMMARY OF CITY RECORDER'S DEPARTMENT CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Time Spent
General Fund	$ 221,388	$ 230,350	$ 250,000	$ 262,000	$ 284,300	$ 284,300		79.9%
Street Fund	12,738	11,327	10,300	10,800	11,700	11,700		3.3%
Public Education Government Fund	296	266	300	300	400	400		0.1%
Community Center Fund	18,070	5,133	5,300	5,600	6,100	6,100		1.7%
Sewer Fund	3,555	3,451	4,100	4,300	4,600	4,600		1.3%
Water Fund	24,390	23,539	24,100	25,300	27,400	27,400		7.7%
Street Light Districts Fund	296	266	300	300	400	400		0.1%
Stormwater Fund	16,293	16,548	18,500	19,400	21,000	21,000		5.9%
TOTAL CHARGES BY FUND	$ 297,026	$ 290,880	$ 312,900	$ 328,000	$ 355,900	$ 355,900		100.0%

Budget Notes:

Expenditures:

9 The Budget provides a 2.7% salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

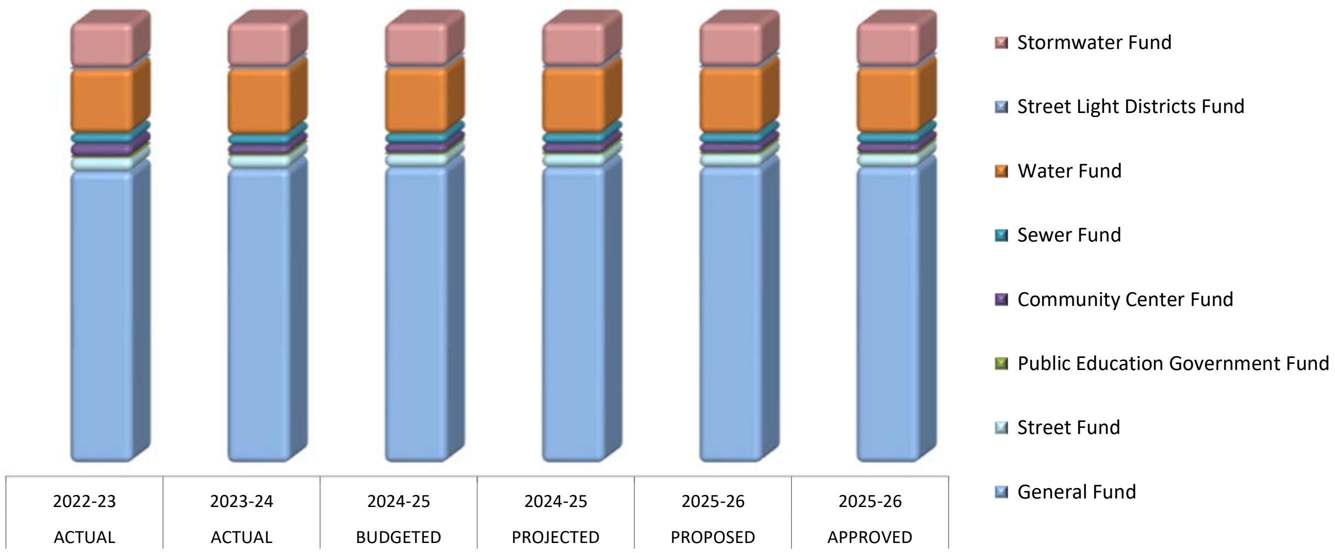
Human Resources Department

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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	390,591	420,889	411,500	352,300	452,900	452,900		10.1%
6	**TOTAL RESOURCES**	**390,591**	**420,889**	**411,500**	**352,300**	**452,900**	**452,900**		**10.1%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	Administrative Support	85,518	89,066	92,600	92,600	95,200	95,200		2.8%
11	Human Resources Director	146,075	151,338	145,500	92,100	153,200	153,200		5.3%
12	Cell Phone Stipend	1,800	1,800	1,800	1,200	1,800	1,800		0.0%
13	Wellness Program	1,083	940	1,000	1,000	1,000	1,000		0.0%
14	Payroll Taxes	3,634	4,820	5,500	4,000	5,500	5,500		0.0%
15	Retirement	68,034	86,009	66,700	65,400	94,400	94,400		41.5%
16	Insurance Benefits	49,400	48,828	55,200	55,200	58,000	58,000		5.1%
17	Workers Compensation	286	257	300	300	300	300		0.0%
18	**Total Personnel Services**	**355,830**	**383,058**	**368,600**	**311,800**	**409,400**	**409,400**		**11.1%**
19	**Materials & Services:**								
20	Safety & Wellness	7,466	3,814	9,400	9,400	9,400	9,400		0.0%
21	Meetings, Travel & Training	3,944	6,010	6,000	6,000	6,000	6,000		0.0%
22	Labor Attorney -- City-wide	10,483	22,021	20,000	10,000	20,000	20,000		0.0%
23	Contractual Services	10,994	5,986	5,000	12,000	5,000	5,000		0.0%
24	Telephone	-	-	-	500	600	600		
25	Medical Testing	1,874	-	2,500	2,500	2,500	2,500		0.0%
	Recruitment	-	-	-	100	-	-		
26	**Total Materials & Services**	**34,761**	**37,831**	**42,900**	**40,500**	**43,500**	**43,500**		**1.4%**
27	**Total Expenditures:**	**390,591**	**420,889**	**411,500**	**352,300**	**452,900**	**452,900**		**10.1%**
28	**Fund Balance:**								
29	Committed for Operations	-	-	-	-	-	-		
30	**Total Fund Balance**	**-**	**-**	**-**	**-**	**-**	**-**		
31	**TOTAL REQUIREMENTS**	**$ 390,591**	**$ 420,889**	**$ 411,500**	**$ 352,300**	**$ 452,900**	**$ 452,900**		**10.1%**

Human Resources Department



SUMMARY OF HUMAN RESOURCES DEPARTMENT CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	FTE
General Fund	$ 258,555	$ 281,192	$ 307,800	$ 236,700	$ 304,400	$ 304,400		67.2%
Street Fund	12,875	13,440	14,200	10,900	14,000	14,000		3.1%
Public Education Government Fund	387	379	500	400	500	500		0.1%
Community Center Fund	11,713	9,275	10,100	7,800	10,000	10,000		2.2%
Sewer Fund	9,002	9,654	10,500	8,100	10,400	10,400		2.3%
Water Fund	57,403	63,980	68,700	52,800	67,900	67,900		15.0%
Street Light Districts Fund	774	852	900	700	900	900		0.2%
Stormwater Fund	39,882	42,117	45,400	34,900	44,800	44,800		9.9%
TOTAL CHARGES BY FUND	$ 390,591	$ 420,889	$ 458,100	$ 352,300	$ 452,900	$ 452,900		100.0%

Budget Notes:

Expenditures:

9 The Budget provides a 2.7% all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

21 Includes $1,800 for association memberships with LCOG/LGPS.

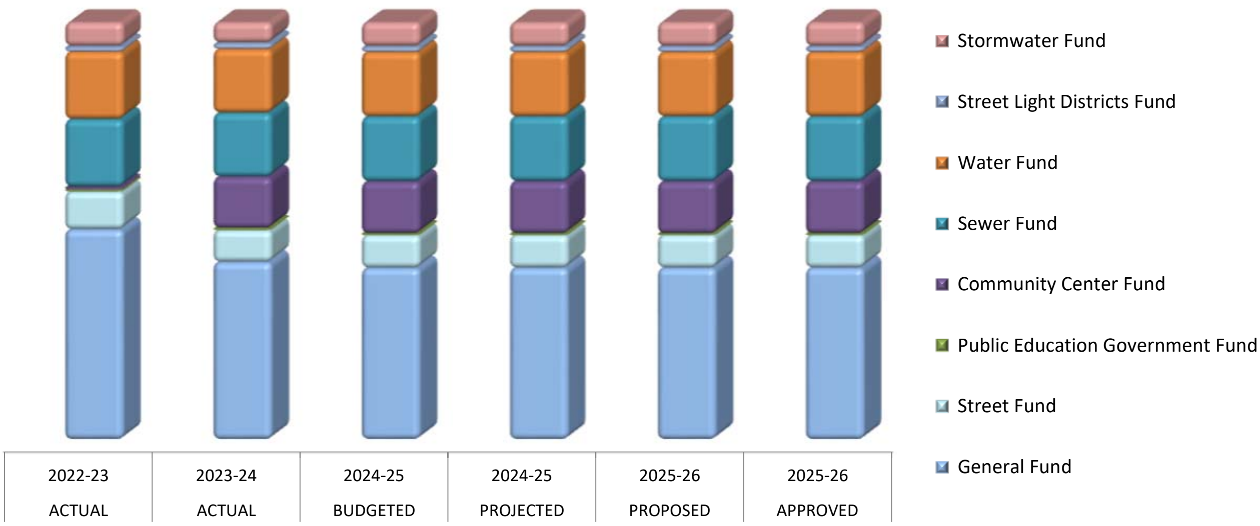
23 Includes FSA and services related to Salary Survey and Internal Equity Review.

Finance - Non-Departmental

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. The Allocation methodology is authorized by Council Resolution.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	$ -	$ -	$ -	$ -	$ -	$ -		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	486,316	620,350	694,900	677,600	729,700	729,700		5.0%
6	**TOTAL RESOURCES**	**486,316**	**620,350**	**694,900**	**677,600**	**729,700**	**729,700**		**5.0%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	Administrative Support	127,112	183,788	193,900	195,200	201,000	201,000		3.7%
11	Finance Director	150,703	162,013	174,300	174,400	179,100	179,100		2.8%
12	Overtime	1,540	529	2,000	1,000	2,000	2,000		0.0%
13	Cell Phone Stipend	675	1,500	1,800	1,800	1,800	1,800		0.0%
14	Wellness	1,535	1,320	2,000	1,500	2,000	2,000		0.0%
15	Payroll Taxes	4,315	6,878	8,100	7,800	8,400	8,400		3.7%
16	Retirement	72,768	112,130	120,100	121,500	145,000	145,000		20.7%
17	Insurance Benefits	79,700	97,656	110,300	110,300	115,800	115,800		5.0%
18	Workers Compensation	430	508	600	600	600	600		0.0%
19	**Total Personnel Services**	**438,778**	**566,322**	**613,100**	**614,100**	**655,700**	**655,700**		**6.9%**
20	**Materials & Services:**								
21	Meetings, Travel & Training	3,986	2,270	4,000	3,500	4,000	4,000		0.0%
22	Audit Fees & Contractual Services	43,552	51,758	77,800	60,000	70,000	70,000		-10.0%
23	**Total Materials & Services**	**47,538**	**54,028**	**81,800**	**63,500**	**74,000**	**74,000**		**-9.5%**
24	**Total Expenditures:**	**486,316**	**620,350**	**694,900**	**677,600**	**729,700**	**729,700**		**5.0%**
25	**Fund Balance:**								
26	Committed for Operations	-	-	-	-	-	-		
27	**Total Fund Balance**	**-**	**-**	**-**	**-**	**-**	**-**		
28	**TOTAL REQUIREMENTS**	**$ 486,316**	**$ 620,350**	**$ 694,900**	**$ 677,600**	**$ 729,700**	**$ 729,700**		**5.0%**

Finance - Non-Departmental



SUMMARY OF FINANCE NON-DEPARTMENTAL CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Average Revenue/ Expense
General Fund	$ 244,676	$ 263,615	$ 285,600	$ 278,600	$ 300,000	$ 300,000		41.1%
Street Fund	44,243	47,792	54,900	53,500	57,600	57,600		7.9%
Public Education Government Fund	2,392	2,465	2,100	2,000	2,200	2,200		0.3%
Community Center Fund	2,943	76,335	86,900	84,700	91,200	91,200		12.5%
Sewer Fund	78,738	94,921	107,700	105,000	113,100	113,100		15.5%
Water Fund	78,738	94,921	107,700	105,000	113,100	113,100		15.5%
Street Light Districts Fund	6,347	9,293	9,700	9,500	10,200	10,200		1.4%
Stormwater Fund	28,239	31,008	40,300	39,300	42,300	42,300		5.8%
TOTAL CHARGES BY FUND	$ 486,316	$ 620,350	$ 694,900	$ 677,600	$ 729,700	$ 729,700		100.00%

Budget Notes:

Expenditures:

9 The Budget provides a 2.7% wage and salary increase for all non-represented. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

22 Audit fees and contractual services includes the annual financial audit, and an actuarial analysis of the City's post employment benefit offerings as required by Government Accounting Standards Board Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits other than Pensions.

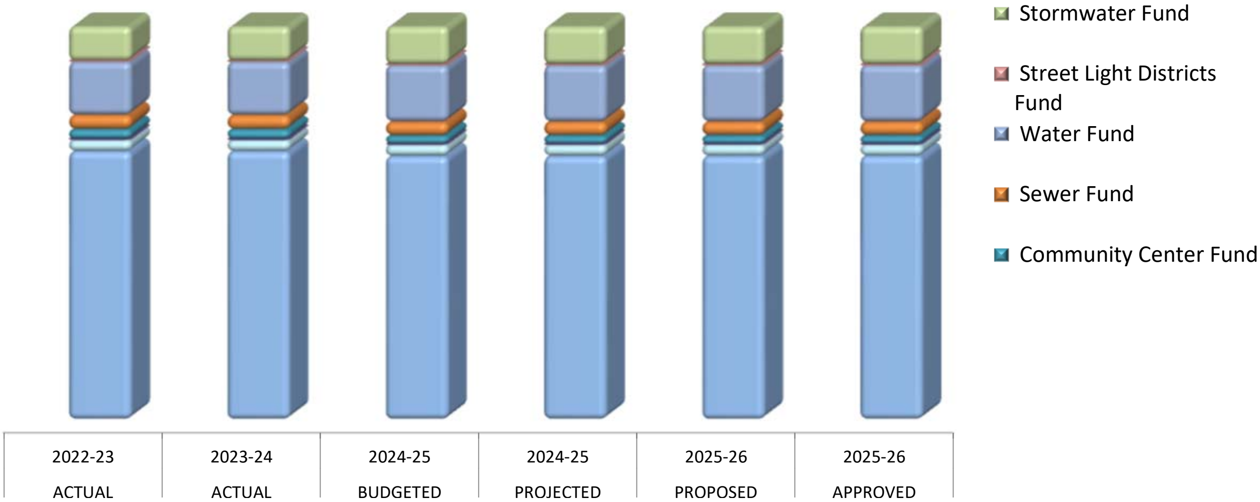
Finance - Information Systems

The Information Technology Division supports the City's software, hardware, telecommunication, network, 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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 30,436**	**$ 68,692**	**$ -**	**$ 103,100**	**$ 138,200**	**$ 138,200**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	687,011	665,236	794,700	792,200	916,300	916,300		15.3%
6	**Intergovernmental:**								
7	Intergovernmental IT Agreements	38,256	34,405	35,000	35,000	35,000	35,000		0.0%
8	**TOTAL RESOURCES**	**755,703**	**768,333**	**829,700**	**930,300**	**1,089,500**	**1,089,500**		**31.3%**
9	**REQUIREMENTS:**								
10	**Expenditures:**								
11	**Personnel Services:**								
12	Network Support	181,441	196,181	204,200	204,400	209,800	209,800		2.7%
13	Overtime	486	-	-	-	-	-		
14	Cell Phone Stipend	1,800	1,800	1,800	1,800	1,800	1,800		0.0%
15	Wellness	110	370	1,000	600	1,000	1,000		0.0%
16	Payroll Taxes	2,787	3,925	4,300	4,300	4,700	4,700		9.3%
17	Retirement	46,710	61,598	64,200	64,400	80,500	80,500		25.4%
18	Insurance Benefits	49,400	48,827	55,200	55,200	58,000	58,000		5.1%
19	Workers Compensation	282	254	400	400	400	400		0.0%
20	**Total Personnel Services**	**283,016**	**312,955**	**331,100**	**331,100**	**356,200**	**356,200**		**7.6%**
21	**Materials & Services:**								
22	Materials & Supplies	1,204	3,960	4,000	3,500	4,000	4,000		0.0%
23	Travel & Training	1,225	3,582	2,000	1,500	2,000	2,000		0.0%
24	Contractual Services	22,546	15,258	16,000	15,000	16,000	16,000		0.0%
25	Telephone	20,506	19,672	21,000	21,000	21,000	21,000		0.0%
26	Insurance - Auto	-	-	1,000	1,000	1,100	1,100		10.0%
27	Computer Software & Maintenance	209,580	242,469	295,000	295,000	395,000	395,000		33.9%
28	Office Equipment Maintenance	25,241	21,251	26,000	24,000	26,000	26,000		0.0%
29	**Total Materials & Services**	**280,302**	**306,192**	**365,000**	**361,000**	**465,100**	**465,100**		**27.4%**
30	**Capital Outlay:**								
31	Computer Hardware	123,693	46,089	133,600	100,000	130,000	130,000		-2.7%
32	**Total Expenditures:**	**687,011**	**665,236**	**829,700**	**792,100**	**951,300**	**951,300**		**14.7%**
33	**Fund Balance:**								
34	Committed for Operations	68,692	103,097	-	138,200	138,200	138,200		
35	**Total Fund Balance**	**68,692**	**103,097**	**-**	**138,200**	**138,200**	**138,200**		
36	**TOTAL REQUIREMENTS**	**$ 755,703**	**$ 768,333**	**$ 829,700**	**$ 930,300**	**$ 1,089,500**	**$1,089,500**		**31.3%**

Finance - Information Systems



SUMMARY OF FINANCE - INFORMATION SYSTEM CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Allocation
General Fund	$ 468,592	$ 453,628	$ 522,300	$ 530,700	$ 614,000	$ 614,000		67.0%
Street Fund	20,655	19,971	23,400	23,800	27,500	27,500		3.0%
PEG Fund	676	635	800	800	900	900		0.1%
Community Center Fund	17,180	16,613	16,400	16,700	19,200	19,200		2.1%
Sewer Fund	24,708	23,966	27,300	27,700	32,100	32,100		3.5%
Water Fund	93,429	90,508	112,300	114,100	131,900	131,900		14.4%
Street Light Districts Fund	1,351	1,362	1,600	1,600	1,800	1,800		0.2%
Stormwater Fund	60,420	58,553	75,600	76,800	88,900	88,900		9.7%
TOTAL CHARGES BY FUND	$ 687,011	$ 665,236	$ 779,700	$ 792,200	$ 916,300	$ 916,300		100.0%

Budget Notes:

Expenditures:

11 The Budget provides a 2.7% wage and salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

27 The increase in Computer Software is associated with moving the email to the cloud annual increases in software maintenance agreements for existing software packages.

31 The City will be replacing the camera system server and the backup server while continuing to replace desktop and laptop computers.

Finance - Utility Billing

Utility Billing operates and maintains the billing function for the City's water, sewer, and stormwater 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% stormwater. Allocation of costs is authorized by Council Resolution.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	468,657	460,966	516,300	507,600	557,200	557,200		7.9%
6	**TOTAL RESOURCES**	**468,657**	**460,966**	**516,300**	**507,600**	**557,200**	**557,200**		**7.9%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	Administrative Support	157,226	136,518	173,700	174,400	186,100	186,100		7.1%
11	Overtime	6,527	6,311	2,000	5,000	5,000	5,000		150.0%
12	Wellness	558	(20)	1,500	400	1,500	1,500		0.0%
13	Payroll Taxes	2,557	2,908	3,700	3,800	4,100	4,100		10.8%
14	Retirement	39,011	42,200	56,700	47,300	71,000	71,000		25.2%
15	Insurance Benefits	73,999	73,242	82,800	82,800	86,900	86,900		5.0%
16	Workers Compensation	471	451	600	600	600	600		0.0%
17	**Total Personnel Services**	**280,349**	**261,610**	**321,000**	**314,300**	**355,200**	**355,200**		**10.7%**
18	**Materials & Services:**								
19	Postage & Printing	60,287	58,612	63,000	63,000	65,000	65,000		3.2%
20	Contractual Services	127,963	139,607	129,800	129,800	135,000	135,000		4.0%
21	Meetings, Travel & Training	58	1,137	2,500	500	2,000	2,000		-20.0%
22	**Total Materials & Services**	**188,308**	**199,356**	**195,300**	**193,300**	**202,000**	**202,000**		**3.4%**
23	**Total Expenditures**	**468,657**	**460,966**	**516,300**	**507,600**	**557,200**	**557,200**		**7.9%**
24	**Fund Balance:**								
25	Committed for Operations	-	-	-	-	-	-		
26	**Total Fund Balance**	**-**	**-**	**-**	**-**	**-**	**-**		
27	**TOTAL REQUIREMENTS**	**$ 468,657**	**$ 460,966**	**$ 516,300**	**$ 507,600**	**$ 557,200**	**$ 557,200**		**7.9%**

Finance - Utility Billing

SUMMARY OF FINANCE - UTILITY BILLING CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Utility Account Allocation
Sewer Fund	$ 220,293	$ 216,663	$ 242,700	$ 238,600	$ 261,900	$ 261,900		47%
Water Fund	201,479	198,206	222,000	218,300	239,600	239,600		43%
Stormwater Fund	46,885	46,097	51,600	50,700	55,700	55,700		10%
TOTAL CHARGES BY FUND	$ 468,657	$ 460,966	$ 516,300	$ 507,600	$ 557,200	$ 557,200		100%

Budget Notes:

The Utility Billing function was previously budgeted proportionately to the Sewer, Water and Stormwater 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 2.7% salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

20 Contractual services are primarily for credit card fee charges.

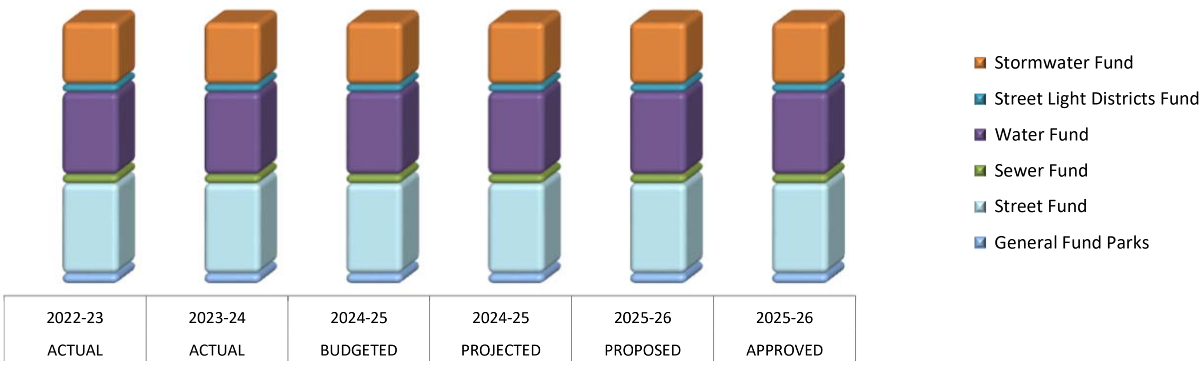
Public Works - Non-Departmental

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.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	$ -	$ -	$ -	$ -	$ -	$ -		
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	621,737	690,148	753,200	745,600	795,200	795,200		5.6%
6	**TOTAL RESOURCES**	**621,737**	**690,148**	**753,200**	**745,600**	**795,200**	**795,200**		**5.6%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Personnel Services:**								
10	Public Works Director	146,091	151,338	158,100	158,100	162,500	162,500		2.8%
11	Municipal Utility Workers	188,548	195,366	204,200	206,400	209,800	209,800		2.7%
12	Administrative Support	27,989	44,522	59,700	59,700	63,200	63,200		5.9%
13	Overtime	-	66	500	500	500	500		0.0%
14	Cell Phone and Clothing Stipend	2,600	2,600	2,600	2,600	2,600	2,600		0.0%
15	Wellness	709	950	2,000	1,000	2,000	2,000		0.0%
16	Payroll Taxes	5,649	7,870	9,300	8,900	9,600	9,600		3.2%
17	Retirement	86,569	114,187	123,400	122,100	145,800	145,800		18.2%
18	Insurance Benefits	80,200	97,656	116,100	116,100	121,900	121,900		5.0%
19	Workers Compensation	3,406	2,945	5,000	4,000	5,000	5,000		0.0%
20	**Total Personnel Services**	**541,761**	**617,500**	**680,900**	**679,400**	**722,900**	**722,900**		**6.2%**
21	**Materials & Services:**								
22	Shop Operations and Supplies	26,352	10,315	14,000	12,000	14,000	14,000		0.0%
23	Meetings, Travel & Training	-	-	500	100	500	500		0.0%
24	Labor Attorney	6,729	2,324	1,000	500	1,000	1,000		0.0%
25	Janitorial Services	6,462	6,558	7,000	7,000	7,000	7,000		0.0%
26	Shop Utilities	11,809	11,891	14,000	13,500	14,000	14,000		0.0%
27	Telephone, Telemetry & Fire Alarm	2,025	1,541	2,000	2,000	2,000	2,000		0.0%
28	Insurance - Auto	17,391	22,029	28,600	26,100	28,600	28,600		0.0%
29	Medical Testing	45	-	200	-	200	200		0.0%
30	**Total Materials & Services**	**70,813**	**54,658**	**67,300**	**61,200**	**67,300**	**67,300**		**0.0%**
31	**Capital Outlay:**								
32	Shop Improvements	9,163	17,990	5,000	5,000	5,000	5,000		0.0%
33	**Total Expenditures**	**621,737**	**690,148**	**753,200**	**745,600**	**795,200**	**795,200**		**5.6%**
34	**Fund Balance:**								
35	Committed for Operations	-	-	-	-	-	-		
36	**Total Fund Balance**	-	-	-	-	-	-		
37	**TOTAL REQUIREMENTS**	**$ 621,737**	**$ 690,148**	**$ 753,200**	**$ 745,600**	**$ 795,200**	**$ 795,200**		**5.6%**

Public Works - Non-Departmental



SUMMARY OF PUBLIC WORKS - NON DEPARTMENTAL CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	Allocation
General Fund Parks	$ 24,144	$ 26,956	$ 29,300	$ 29,000	$ 31,100	$ 31,100		3.9%
Street Fund	213,921	237,390	259,100	256,500	273,500	273,500		34.4%
Sewer Fund	21,804	24,109	26,400	26,100	27,800	27,800		3.5%
Water Fund	195,205	216,698	236,500	234,100	249,700	249,700		31.4%
Street Light Districts Fund	19,932	22,116	24,100	23,900	25,400	25,400		3.2%
Stormwater Fund	146,731	162,879	177,800	176,000	187,700	187,700		23.6%
TOTAL CHARGES BY FUND	$ 621,737	$ 690,148	$ 753,200	$ 745,600	$ 795,200	$ 795,200		100.0%

Budget Notes:

Expenditures:

Personnel Services:

9 The Budget provides a 2.7% salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

Public Works - Civic Center Facilities

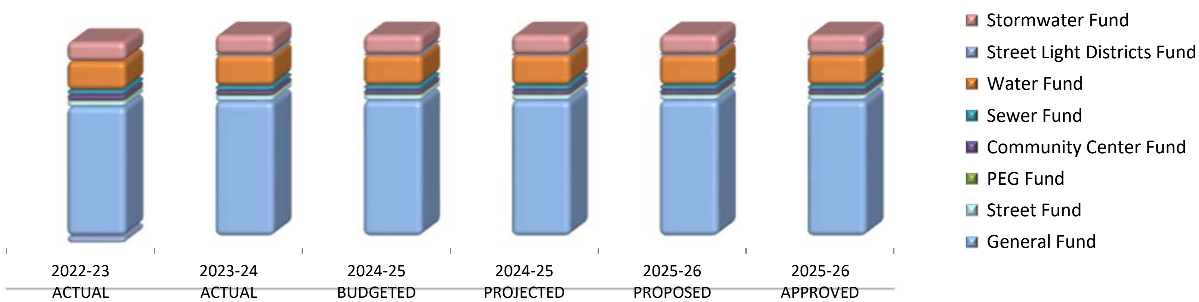
The Civic Center Facility Fund accounts for operations and maintenance of the Civic Center. Facility Maintenance staff will continue to maintain the facility at a level that allows maximum efficiency of all staff. The Facility Maintenance staff will continue refining the programming of the HVAC units 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 as authorized by Council Resolution.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**								
3	Restricted for Civic Center Improvements	$ 548,210	$ 532,010	$ 585,800	$ 532,000	$ 532,000	$ 532,000		-9.2%
4	Unrestricted	-	-	-	-	-	-		
5	**Total Beginning Balances**	**548,210**	**532,010**	**585,800**	**532,000**	**532,000**	**532,000**		**-9.2%**
6	**Revenues:**								
7	**Charges for Services:**								
8	Administrative Service Charges	415,787	662,900	494,900	433,900	636,700	636,700		28.7%
9	**TOTAL RESOURCES**	**963,997**	**1,194,910**	**1,080,700**	**965,900**	**1,168,700**	**1,168,700**		**8.1%**
10	**REQUIREMENTS:**								
11	**Expenditures:**								
12	**Personnel Services:**								
13	Municipal Utility Worker	8,711	9,300	9,800	9,800	10,000	10,000		2.0%
14	Facility Maintenance Technician	65,202	69,503	72,700	72,700	74,600	74,600		2.6%
15	Overtime	258	736	600	600	600	600		0.0%
16	Clothing Allowance	530	530	500	500	500	500		0.0%
17	Wellness	518	484	600	600	600	600		0.0%
18	Payroll Taxes	1,182	1,580	1,900	1,800	1,900	1,900		0.0%
19	Retirement	20,339	26,214	27,200	27,800	32,500	32,500		19.5%
20	Insurance Benefits	27,200	26,855	31,900	31,900	33,500	33,500		5.0%
21	Workers Compensation	541	550	700	700	700	700		0.0%
22	**Total Personnel Services**	**124,481**	**135,752**	**145,900**	**146,400**	**154,900**	**154,900**		**6.2%**
23	**Materials & Services:**								
24	Contractual Services	7,213	17,313	16,000	16,000	16,000	16,000		0.0%
25	Janitorial Services	84,800	86,641	85,000	85,000	85,000	85,000		0.0%
26	Utilities	125,492	127,893	140,000	140,000	140,000	140,000		0.0%
27	Equipment Maintenance & Replacement	31,810	14,955	24,000	30,000	24,000	24,000		0.0%
28	Maintenance Supplies	2,590	2,701	7,000	1,000	7,000	7,000		0.0%
29	Janitorial Supplies	4,971	5,473	7,800	6,000	7,800	7,800		0.0%
30	Medical Testing	-	-	-	-	-	-		
31	**Total Materials & Services**	**256,876**	**254,976**	**279,800**	**278,000**	**279,800**	**279,800**		**0.0%**
32	**Capital Outlay:**								
33	Civic Center Improvements	50,630	272,172	-	9,500	29,000	29,000		
34	**Total Expenditures**	**431,987**	**662,900**	**425,700**	**433,900**	**463,700**	**463,700**		**8.9%**
35	**Other Requirements:**								
36	**Contingency:**								
37	Operating Contingency	-	-	5,000	-	5,000	5,000		0.0%
38	Civic Center Improvements	-	-	650,000	-	700,000	700,000		7.7%
39	**Total Contingency**	**-**	**-**	**655,000**	**-**	**705,000**	**705,000**		**7.6%**

Public Works - Civic Center Facilities

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
40	**Fund Balance:**								
41	Committed for Civic Center Improvements	532,010	532,010	-	532,000	-	-		
42	Committed for Operations	-	-	-	-	-	-		
43	**Total Fund Balance**	**532,010**	**532,010**	**-**	**532,000**	**-**	**-**		
44	**TOTAL REQUIREMENTS**	**$963,997**	**$ 1,194,910**	**$1,080,700**	**$ 965,900**	**$ 1,168,700**	**$ 1,168,700**		**8%**



PUBLIC WORKS - SUMMARY OF FACILITY MAINTENANCE CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	FTE
General Fund	$ 285,836	$ 442,813	$ 332,600	$ 291,500	$ 428,000	$ 428,000		67.2%
Street Fund	14,243	21,208	15,300	13,400	19,700	19,700		3.1%
PEG Fund	440	637	500	400	600	600		0.1%
Community Center Fund	12,925	14,563	10,900	9,600	14,000	14,000		2.2%
Sewer Fund	9,935	15,292	11,400	10,000	14,600	14,600		2.3%
Water Fund	63,480	100,759	74,200	65,100	95,500	95,500		15.0%
Street Light Districts Fund	(15,121)	1,365	1,000	900	1,300	1,300		0.2%
Stormwater Fund	44,049	66,263	49,000	43,000	63,000	63,000		9.9%
TOTAL CHARGES BY FUND	$ 415,787	$ 662,900	$ 494,900	$ 433,900	$ 636,700	$ 636,700		100.0%

Budget Notes:

Expenditures:

Personnel Services:

12 The Budget provides a 2.7% wage and salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

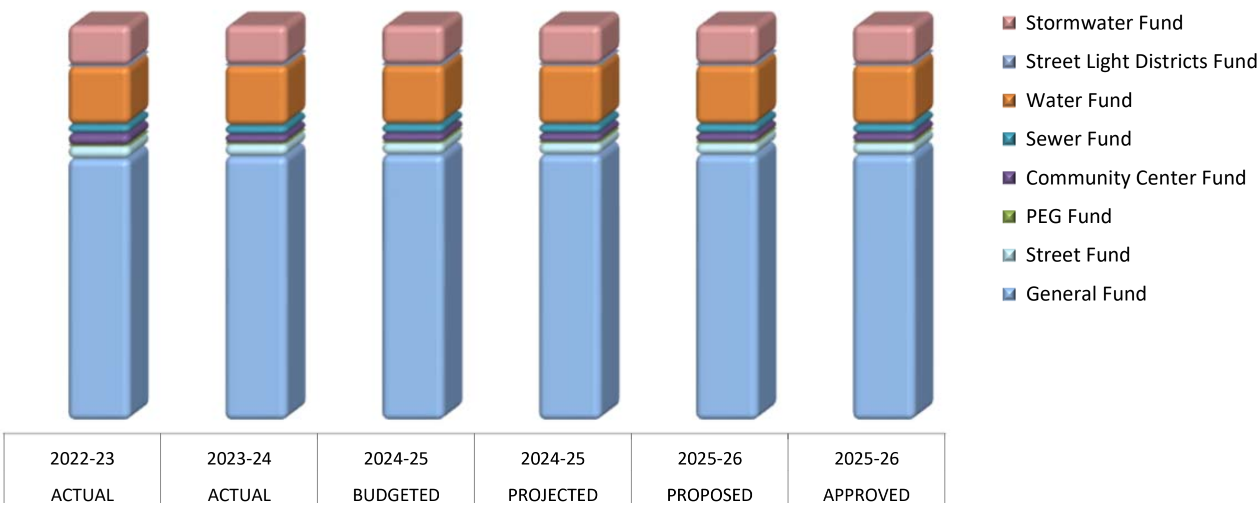
For additional information on employee benefits see the Summary of Fringe Benefits in the Supplemental Section.

General Administration

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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 60,487**	**$ 87,294**	**$ 137,600**	**$ 168,100**	**$ 192,100**	**$ 192,100**		**39.6%**
3	**Revenues:**								
4	**Charges for Services:**								
5	Administrative Service Charges	347,537	374,405	553,600	409,900	602,800	602,800		8.9%
6	**Intergovernmental:**								
7	Grants	-	15,841	-	-	-	-		
8	**Miscellaneous:**								
9	Interest	23,393	27,748	21,000	21,000	21,000	21,000		0.0%
10	Misellaneous	3,413	37,198	3,000	3,000	3,000	3,000		0.0%
11	**Total Miscellaneous**	**26,806**	**64,946**	**24,000**	**24,000**	**24,000**	**24,000**		**0.0%**
12	**TOTAL RESOURCES**	**434,830**	**542,486**	**715,200**	**602,000**	**818,900**	**818,900**		**14.5%**
13	**REQUIREMENTS:**								
14	**Expenditures:**								
15	**Materials & Services:**								
16	Office Materials & Supplies	32,985	31,059	32,000	34,000	36,000	36,000		12.5%
17	Postage & Printing	18,352	26,949	30,500	28,000	32,000	32,000		4.9%
18	Association Memberships	64,346	66,921	72,000	72,000	74,000	74,000		2.8%
19	Tuition Reimbursement	-	726	6,000	1,000	6,000	6,000		0.0%
20	City Council Expenses	15,938	10,722	14,000	13,500	16,000	16,000		14.3%
21	Committee Meeting Expense	1,015	804	1,000	1,000	1,000	1,000		0.0%
22	Public Notices	1,060	1,586	1,000	1,000	1,000	1,000		0.0%
23	Contractual Services	754	816	1,000	900	1,000	1,000		0.0%
24	Liability Insurance	213,085	234,821	258,500	258,500	284,400	284,400		10.0%
25	Miscellaneous Expense	1	-	-	-	-	-		
26	**Total Materials & Services**	**347,536**	**374,404**	**416,000**	**409,900**	**451,400**	**451,400**		**8.5%**
27	**Total Expenditures**	**347,536**	**374,404**	**416,000**	**409,900**	**451,400**	**451,400**		**8.5%**
28	**Other Requirements:**								
29	**Contingency:**								
30	Liability Retro Plan	-	-	137,600	-	151,400	151,400		10.0%
31	**Fund Balance:**								
32	Committed for Operations	87,294	168,082	161,600	192,100	216,100	216,100		33.7%
33	**TOTAL REQUIREMENTS**	**$ 434,830**	**$542,486**	**$ 715,200**	**$ 602,000**	**$ 818,900**	**$ 818,900**		**14.5%**

General Administration



SUMMARY OF CITY-WIDE ADMINISTRATIVE CHARGES BY FUND

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	FTE
General Fund	$ 230,069	$ 250,161	$ 372,000	$ 275,500	$ 405,000	$ 405,000		67.2%
Street Fund	11,503	12,009	17,200	12,700	18,700	18,700		3.1%
PEG Fund	369	364	600	400	600	600		0.1%
Community Center Fund	10,397	8,225	12,200	9,000	13,300	13,300		2.2%
Sewer Fund	7,964	8,589	12,700	9,400	13,900	13,900		2.3%
Water Fund	51,102	56,918	83,000	61,500	90,400	90,400		15.0%
Street Light Districts Fund	664	728	1,100	800	1,200	1,200		0.2%
Stormwater Fund	35,469	37,411	54,800	40,600	59,700	59,700		9.9%
TOTAL CHARGES BY FUND	$ 347,537	$ 374,405	$ 553,600	$ 409,900	$ 602,800	$ 602,800		100.0%

General Administration

Budget Notes:

Expenditures:

18 Association Memberships includes: League of Oregon Cities $35,200, Mid-Willamette Valley Council of Governments $26,600, SEDCOR $4,800, Oregon Procurement Network $2,000, Oregon Government Ethics Division $1,500, Latino Business Alliance $500 and local newspaper subscriptions.

19 These costs were previously accounted for at the departmental level. The City will reimburse up to one half of the per-unit cost of tuition up to the hourly tuition cost for an undergraduate degree course at Western Oregon University. Reimbursement is contingent upon the availability of funds that have been budgeted for this purpose.

20 Funding provides for 7 council members to attend the fall League of Oregon Cities conference and the Mayor to attend the annual Mayor's Association Conference.

23 Contractual Services include the ASCAP and BMI licenses. American Society of Composers, Authors & Publishers (ASCAP) licenses the right to perform songs and musical works created and owned by publishers who are ASCAP members. Broadcast Music, Inc. (BMI), a global leader in rights management, collects license fees from businesses that use music, which it distributes as royalties to songwriters, composers & music publishers. Licenses apply to the City's on-hold telephone music and Amphitheater performances.

24 The City's Liability Insurance is expected to increase 10% from the prior year. Premiums cover, Property, General and Auto liability. The City participates in a "Retro Plan" agreement on its General and Auto liability insurance premiums. Under this plan, premium contributions are 75% of the base premium amount with a maximum exposure of 112.5%. Because of the City's good claims loss experience it saves money by participating in this plan, although it does assume additional risk. Auto insurance premiums are paid from the Police Operating budget, planning budget, Information Technology and Public Works budgets. FY 2025-26 projections expect premium rates to increase 10% over FY24-25. Liability insurance includes insuring art pieces included as part of the City's Art Walk Program. The premium is estimated at $750 annually. The deductibles are based on the value. If the value of the art is $7,500 or under, the City's deductible is $2,500. If the value is over $7,500, the deductible is $5,000. Deductibles will be paid from General Fund resources.

30 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". In addition this contingency includes a provision for claims from prior years that are not yet resolved.

Public Works

Street Fund

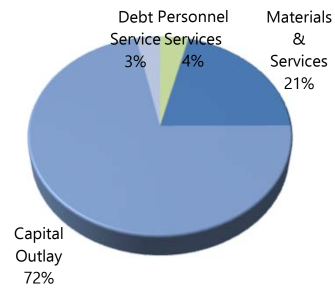
The Street Fund is managed by the Public Works Department to provide quality streets, lighting, traffic signals, sidewalks, and bike paths. The primary source of revenue is State Fuel Taxes, which are apportioned by the State based on population. Fuel tax revenues are restricted by constitutional limits 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 FY24-25

- Installed Rapid Flashing Beacon at Lockhaven and McClure.
- Updated ADA ramps at Menlo and Toni Ave.
- Resurfaced approximately 2.4 miles of local streets.
- Complete traffic signal fiber optic interconnect project.

Goals for FY25-26

- Continue annual resurfacing of various City streets which includes ADA ramp updates.
- Provide match funding for construction of the Verda Lane urban improvement project.
- Provide match funding for River Road signal upgrades ARTS project.
- Continue street sign replacement program.
- Continue LED upgrades on City owned decorative streetlights.



		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**								
3	Unrestricted Beginning Balance	$ 2,014,143	$ 2,485,216	$ 2,012,700	$ 2,048,700	$ 1,963,600	$ 1,963,600		**-2.4%**
4	Bike Safety Donations	1,038	1,038	-	600	-	-		
5	**Total Beginning Balances**	**2,015,181**	**2,486,254**	**2,012,700**	**2,049,300**	**1,963,600**	**1,963,600**		**-2.4%**
6	**Revenues:**								
7	**Taxes & Assessments:**								
8	Assessments	700	1,100	-	1,000	1,000	1,000		
9	**Licenses & Fees:**								
10	Planning Construction Fees	17,154	7,132	10,000	12,000	10,000	10,000		0.0%
11	Driveway Permit Fees	3,372	5,238	5,000	3,000	5,000	5,000		0.0%
12	**Total Licenses & Fees**	**20,526**	**12,370**	**15,000**	**15,000**	**15,000**	**15,000**		**0.0%**
13	**Intergovernmental:**								
14	State Fuel Tax	3,107,245	3,080,387	3,100,000	3,110,000	3,110,000	3,110,000		0.3%
15	Grants	-	79,464	-	-	-	-		
16	**Total Intergovernmental**	**3,107,245**	**3,159,851**	**3,100,000**	**3,110,000**	**3,110,000**	**3,110,000**		**0.3%**
17	**Miscellaneous:**								
18	Bike Safety Donations	660	355	500	500	500	500		0.0%
19	Interest	72,385	95,694	67,000	67,000	67,000	67,000		0.0%
20	Miscellaneous Revenue	66,146	14,300	5,000	8,000	5,000	5,000		0.0%
21	**Total Miscellaneous**	**139,191**	**110,349**	**72,500**	**75,500**	**72,500**	**72,500**		**0.0%**
22	**Total Revenues**	**3,267,662**	**3,283,670**	**3,187,500**	**3,201,500**	**3,198,500**	**3,198,500**		
23	**Other Resources:**								
24	**Transfers In:**								
25	From Transporation Improvement Fund	**-**	**-**	**-**	**-**	400,000	400,000		
26	**TOTAL RESOURCES**	**5,282,843**	**5,769,924**	**5,200,200**	**5,250,800**	**5,562,100**	**5,562,100**		**7.0%**

Public Works

Street Fund

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	% CHANGE PRIOR BUDGET
27	**REQUIREMENTS:**							
28	**Expenditures:**							
29	**Personnel Services:**							
30	Municipal Utility Workers	57,501	61,358	65,200	64,200	68,300	68,300	4.8%
31	Code Compliance Officer	10,654	10,947	11,500	11,400	11,800	11,800	2.6%
32	GIS	3,348	2,469	3,900	3,300	3,600	3,600	-7.7%
33	Overtime	5,264	5,282	6,000	2,500	6,000	6,000	0.0%
34	Parade Overtime	-	-	2,000	-	2,000	2,000	0.0%
35	Duty Pay	10,440	10,200	10,400	10,400	10,400	10,400	0.0%
36	Clothing Allowance/Cell Phone Stipend	571	740	200	400	400	400	100.0%
37	Wellness	241	197	700	700	700	700	0.0%
38	Payroll Taxes	1,510	1,810	2,100	1,900	2,200	2,200	4.8%
39	Retirement	23,640	29,661	30,700	29,000	38,100	38,100	24.1%
40	Insurance Benefits	29,700	29,364	33,300	33,300	35,000	35,000	5.1%
41	Workers Compensation	946	813	1,200	1,200	1,200	1,200	0.0%
42	**Total Personnel Services**	**143,815**	**152,841**	**167,200**	**158,300**	**179,700**	**179,700**	**7.5%**
43	**Materials & Services:**							
44	Helmets	1,087	890	1,500	1,000	1,500	1,500	0.0%
45	Meetings, Travel & Training	838	577	3,000	1,000	3,000	3,000	0.0%
46	Public Notices	-	-	500	500	500	500	0.0%
47	Administrative Services Charges	360,896	391,720	419,400	406,200	444,500	444,500	6.0%
48	Contractual Services	103,953	143,900	250,900	200,000	200,000	200,000	-20.3%
49	Parade Traffic Control	-	-	2,000	-	2,000	-	-100.0%
50	Engineering Services	43,829	69,073	50,000	40,000	50,000	50,000	0.0%
51	Traffic Engineering SDC Review	9,111	7,216	5,000	5,000	5,000	5,000	0.0%
52	Utilities	737	799	900	900	900	900	0.0%
53	Telephone	775	631	800	1,200	1,200	1,200	50.0%
54	Gasoline/Diesel	4,427	4,266	5,000	4,200	5,000	5,000	0.0%
55	Equipment Maintenance	2,307	3,428	5,000	3,000	5,000	5,000	0.0%
56	Sidewalk Maintenance	7,031	4,000	5,000	5,000	5,000	5,000	0.0%
57	Operating Materials and Supplies	19,172	19,814	18,000	18,000	20,000	20,000	11.1%
58	Street Maintenance & Repair	115,723	184,749	165,000	165,000	170,000	170,000	3.0%
59	Street Light Utilities	22,774	23,628	30,000	25,000	30,000	30,000	0.0%
60	Traffic Light Utilities	28,996	31,925	32,000	31,000	32,000	32,000	0.0%
61	Medical Testing	-	62	200	100	200	200	0.0%
62	MPO Support/ SKATS	11,102	11,723	12,200	12,200	18,700	18,700	53.3%
63	Miscellaneous Expense	-	-	-	-	-	-	
64	**Total Materials & Services**	**732,758**	**898,401**	**1,006,400**	**919,300**	**994,500**	**992,500**	**-1.4%**
65	**Capital Outlay:**							
66	Heavy Equipment/Vehicles	-	-	-	-	-	-	
67	Street Improvements	10,860	423,524	318,000	-	2,025,000	2,025,000	536.8%
68	Infill and ADA Sidewalk Completions	21,800	27,480	30,000	21,000	30,000	30,000	0.0%
69	Street Resurfacing	1,184,110	1,450,425	1,759,100	1,400,000	1,100,000	1,100,000	-37.5%
70	Signage & Signal Upgrades	27,434	94,995	125,000	112,000	16,200	16,200	-87.0%
71	Field Equipment	3,112	573	3,600	3,600	3,600	3,600	0.0%
72	Unanticipated Expense	-	-	-	-	200,000	200,000	
73	**Total Capital Outlay**	**1,247,316**	**1,996,997**	**2,235,700**	**1,536,600**	**3,374,800**	**3,374,800**	**51.0%**
74	**Debt Service:**							
75	Principal	109,000	112,000	116,000	116,000	119,000	119,000	2.6%
76	Interest	42,700	39,376	36,000	36,000	32,500	32,500	-9.7%
77	**Total Debt Service**	**151,700**	**151,376**	**152,000**	**152,000**	**151,500**	**151,500**	**-0.3%**
78	**Total Expenditures**	**2,275,589**	**3,199,615**	**3,561,300**	**2,766,200**	**4,700,500**	**4,698,500**	**31.9%**
79	**Other Requirements:**							
80	**Contingency:**							
81	Operating Contingency	-	-	805,000	-	55,000	55,000	-93.2%
82	**Transfers Out:**							
83	Stormwater Fund	521,000	521,000	521,000	521,000	586,200	586,200	12.5%

Street Fund

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
84	**Fund Balance:**								
85	Restricted for Debt Service Requirement	150,000	150,000	150,000	150,000	150,000	150,000		0.0%
86	Restricted for Operations	2,336,254	1,899,309	162,900	1,813,600	70,400	72,400		-55.6%
87	**Total Fund Balance**	**2,486,254**	**2,049,309**	**312,900**	**1,963,600**	**220,400**	**222,400**		**-28.9%**
88	**TOTAL REQUIREMENTS**	**$ 5,282,843**	**$ 5,769,924**	**$ 5,200,200**	**$ 5,250,800**	**$ 5,562,100**	**$ 5,562,100**		**7.0%**

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 11,503	$ 12,009	$ 17,200	$ 12,700	$ 18,700	$ 18,700		8.7%
City Manager	11,878	11,307	10,000	10,000	9,500	9,500		-5.0%
Information Systems	20,655	19,971	23,400	23,800	27,500	27,500		17.5%
Attorney's Office	18,840	17,276	15,000	14,600	12,300	12,300		-18.0%
City Recorder	12,738	11,327	10,300	10,800	11,700	11,700		13.6%
Human Resources	12,875	13,440	14,200	10,900	14,000	14,000		-1.4%
Finance	44,243	47,792	54,900	53,500	57,600	57,600		4.9%
Facility Maintenance	14,243	21,208	15,300	13,400	19,700	19,700		28.8%
Public Works	213,921	237,390	259,100	256,500	273,500	273,500		5.6%
Administrative Services Charges	$ 360,896	$ 391,720	$ 419,400	$ 406,200	$ 444,500	$ 444,500		6.0%

Budget Notes:

Revenues:

14 The League of Oregon Cities notes that state highway shared revenues are projecting an increase next year.

Expenditures:

Personnel Services:

29 The Budget provides a 2.7% wage and salary increase for all non-represented staff and 2.7% for staff represented by LIUNA Local 737. In addition step increases for those eligible as provided for in the City Personnel Policies and associated collective bargaining agreement.

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

Materials & Services:

47 Administrative Service Charges increased primarily due to personnel service increases associated with salary and wage, retirement and insurance expenses.

48 Contractual Services include annual pavement markings and other routine costs such as landscape maintenance and right of way mowing.

Capital Outlay:

67 Street Improvements include city's match funding for Verda Lane project.

70 All Roads Traffic Safety (ARTS) River Road signal upgrade project.

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

83 The transfer to the Stormwater Fund is the Street Fund's share of stormwater costs.

Debt Service:

74 The City's debt obligation provides for annual principal and semi-annual interest payments on its outstanding debt each year. The original issue date was April 26, 2018.

Debt covenants require the City to retain at least $150,000 in reserves.

Debt Service Schedule

Payment Date	Principal Balance	Principal Payment	Interest Payment	Total Payment
12/1/2025	$ 1,063,000	$ -	$ 16,211	$ 16,211
6/1/2026	1,063,000	119,000	16,211	135,211
12/1/2026	944,000	-	14,396	14,396
6/1/2027	944,000	123,000	14,396	137,396
12/1/2027	821,000	-	12,520	12,520
6/1/2028	821,000	127,000	12,520	139,520
12/1/2028	694,000	-	10,584	10,584
6/1/2029	694,000	131,000	10,584	141,584
12/1/2029	563,000	-	8,586	8,586
6/1/2030	563,000	134,000	8,586	142,586
12/1/2030 through 12/1/2032	429,000	282,000	24,171	306,171
6/1/2033	147,000	147,000	2,242	149,242
		$ 1,063,000	$ 151,007	$ 1,214,007

Public Works

Street Lighting District Fund

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 has approximately 200 Lighting Districts. The City Recorder Department, the Finance Department and the Public Works Department share the responsibility for managing the activities in this fund.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 496,692**	**$ 493,534**	**$ 497,500**	**$ 450,400**	**$ 432,900**	**$ 432,900**		**-13.0%**
3	**Revenues:**								
4	**Taxes & Assessments:**								
5	Lighting District Assessments	394,339	408,497	469,400	438,700	469,400	469,400		0.0%
6	**Miscellaneous:**								
7	Interest Earnings/Miscellaneous	29,695	33,697	19,700	24,400	19,700	19,700		0.0%
8	**Total Revenues**	424,034	442,194	489,100	463,100	489,100	489,100		0.0%
9	**TOTAL RESOURCES**	**920,726**	**935,728**	**986,600**	**913,500**	**922,000**	**922,000**		**-6.5%**
10	**REQUIREMENTS:**								
11	**Expenditures:**								
12	**Materials & Services:**								
13	Public Notices	777	463	1,200	1,200	1,200	1,200		0.0%
14	Administrative Services Charges	15,185	36,646	39,400	38,400	41,500	41,500		5.3%
15	Engineering Costs	-	-	3,000	1,000	3,000	3,000		0.0%
16	Lighting Costs	405,471	443,502	435,100	430,000	460,100	460,100		5.7%
17	Street Lighting Maintenance - KS Area A	5,759	4,748	11,400	10,000	10,700	10,700		-6.1%
18	Miscellaneous	-	-	-	-	-	-		
19	**Total Materials & Services**	**427,192**	**485,359**	**490,100**	**480,600**	**516,500**	**516,500**		**5.4%**
20	**Total Expenditures**	**427,192**	**485,359**	**490,100**	**480,600**	**516,500**	**516,500**		**5.4%**
21	**Other Requirements:**								
22	Contingency	-	-	130,000	-	130,000	130,000		0.0%
23	**Fund Balance:**								
24	**Restricted:**								
25	Pole Replacement at KS Area A	40,000	-	-	-	-	-		
26	Pole Replacement Option B Districts	25,000	-	-	-	-	-		
27	Restricted for Operations	428,534	450,369	366,500	432,900	275,500	275,500		-24.8%
28	**Total Restricted Fund Balance**	**493,534**	**450,369**	**366,500**	**432,900**	**275,500**	**275,500**		**-24.8%**
29	**TOTAL REQUIREMENTS**	**$ 920,726**	**$ 935,728**	**$ 986,600**	**$ 913,500**	**$ 922,000**	**$ 922,000**		**-6.5%**

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 664	$ 728	$ 1,100	$ 800	$ 1,200	$ 1,200		9.1%
City Manager	561	300	300	300	300	300		0.0%
Information Systems	1,351	1,362	1,600	1,600	1,800	1,800		12.5%
Attorney's Office	381	364	400	400	-	-		-100.0%
City Recorder	296	266	300	300	400	400		33.3%
Human Resources	774	852	900	700	900	900		0.0%
Finance	6,347	9,293	9,700	9,500	10,200	10,200		5.2%
Facility Maintenance	(15,121)	1,365	1,000	900	1,300	1,300		30.0%
Public Works	19,932	22,116	24,100	23,900	25,400	25,400		5.4%
Administrative Services Charges	$ 15,185	$ 36,646	$ 39,400	$ 38,400	$ 41,500	$ 41,500		5.3%

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.

Expenditures:

14 Administrative Service Charges increased primarily due to personnel service increases associated with salary and wage, retirement and insurance expenses.

16 The City is expecting one to two additional street lighting districts to form in FY2025-26.

25-26 In order to have funds available in the event pole replacement is necessary the appropriations have been moved to contingency for Fiscal Year 2025-26.

Public Works

Transportation Improvement Fund

The Transportation Improvement Fund accounts for system development fees (SDC) designated for transportation improvements resulting from development. The fee varies depending on the land use being developed and the location of the development. The 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 FY24-25:
Design of the improvements to the I-5/Chemawa Southbound on-ramp is pending. ODOT is currently taking the lead planning and designing these improvements, the actual timing is unknown however funding needs to be available during FY25-26.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$3,631,614**	**$ 4,047,005**	**$4,417,800**	**$ 4,452,700**	**$1,351,200**	**$1,351,200**		**-69.4%**
3	**Revenues:**								
4	**Licenses & Fees:**								
5	System Development Fees	261,666	164,365	47,000	212,500	49,600	49,600		5.5%
6	**Miscellaneous:**								
7	Interest	123,725	211,358	156,000	156,000	156,000	156,000		0.0%
8	**Total Revenues**	**385,391**	**375,723**	**203,000**	**368,500**	**205,600**	**205,600**		**1.3%**
9	**Transfers In:**								
10	General Fund	30,000	30,000	30,000	30,000	30,000	30,000		0.0%
11	PERS Obligation Fund	-	-	-	-	3,500,000	3,500,000		
12	**Total Transfers In**	30,000	30,000	30,000	30,000	3,530,000	3,530,000		
13	**TOTAL RESOURCES**	**4,047,005**	**4,452,728**	**4,650,800**	**4,851,200**	**5,086,800**	**5,086,800**		**9.4%**
14	**REQUIREMENTS:**								
15	**Expenditures:**								
16	**Capital Outlay:**								
17	Improvements	-	-	808,900	-	4,686,800	4,686,800		**479.4%**
18	**Total Capital Outlay**	**-**	**-**	**808,900**	**-**	**4,686,800**	**4,686,800**		**479.4%**
19	**Total Expenditures**								
20	**Other Requirements:**								
21	**Transfers Out:**								
22	Transfer to Street Fund	-	-	-	-	400,000	400,000		
23	Transfer to PERS Obligation Fund	-	-	3,500,000	3,500,000	-	-		**-100.0%**
24	**Total Transfers Out**	**-**	**-**	**3,500,000**	**3,500,000**	**400,000**	**400,000**		**-88.6%**
25	**Fund Balance:**								
26	Restricted for Improvements	4,047,005	4,452,728	341,900	1,351,200	-	-		-100.0%
27	**TOTAL REQUIREMENTS**	**$4,047,005**	**$ 4,452,728**	**$4,650,800**	**$ 4,851,200**	**$5,086,800**	**$5,086,800**		**9.4%**

Revenues:

5 The System Development Fee projections for Fiscal Year 2025-26 assumes 25 new single family homes developed during the year.

10 During Fiscal Year 2020-21 the General Fund borrowed $148,200 from the Transportation Improvement Fund to provide appropriations for upgrading the Police Department's car video systems. The loan will be repaid over five years.

11 The PERS Obligation Fund borrowed $3,500,000 during Fiscal Year 2024-25 to provide appropriations for the Tier 1/2 prior years subject salary reporting corrections until permanent financing could be obtained.

Expenditures:

17 No improvements are anticipated in Fiscal Year 2025-26.

22 The Street Fund is borrowing up to $400,000 to complete the Verda Lane project, the amount will be paid back over the next five years.

Public Works

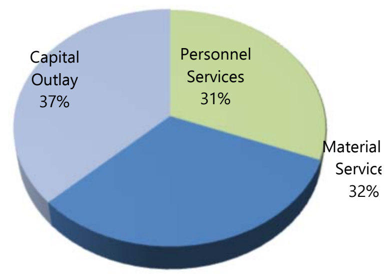
Stormwater Fund

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 #100032, 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 fiscal year 2012-13 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 FY24-25

- Continued repair work identified by the TV inspection contractor
- Continued implementation of the TV inspection contract
- Continued implementation of the City's 3 regulatory stormwater programs
- Continued to update erosion control and stormwater discharge ordinance to meet permit/plan.
- Hosted 14th Annual Erosion Control Summit (In person)



Division Goals for FY25-26

- Continue storm line realignments with Capital Improvement funds
- Continue inspection and repair work identified by the TV inspection contractor
- Continue to implement the Stormwater Management Program, TMDL Implementation Plan and the UIC M
- Update management plans associated with the new NPDES and WPCF permits
- Complete Phase II of 36"- pipe realignment on McLeod Lane NE
- Complete Claggett Creek Wetland Enhancement project

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$1,687,093**	**$ 1,631,573**	**$1,333,100**	**$ 1,348,300**	**$ 1,560,500**	**$1,560,500**		**17.1%**
3	**Revenues:**								
4	**Charges for Services:**								
5	Planning & Construction Fees	15,251	9,160	10,000	25,000	10,000	10,000		0.0%
6	Service Fees	1,605,792	1,621,065	1,606,000	1,622,500	1,825,300	1,671,200		4.1%
7	**Total Charges for Services**	**1,621,043**	**1,630,225**	**1,616,000**	**1,647,500**	**1,835,300**	**1,681,200**		**4.0%**
	Intergovernmental:								
	Grants	17,414	10,376	**-**	-	**-**	**-**		
8	**Miscellaneous:**								
9	Interest	41,824	57,042	45,800	45,800	45,800	45,800		0.0%
10	Miscellaneous Revenue	75,047	-	-	-	-	-		
11	**Total Miscellaneous**	**116,871**	**57,042**	**45,800**	**45,800**	**45,800**	**45,800**		**0.0%**
12	**Total Revenues**	**1,755,328**	**1,697,643**	**1,661,800**	**1,693,300**	**1,881,100**	**1,727,000**		**3.9%**
13	**Other Resources:**								
14	**Transfers In:**								
15	Charges to Street Fund	521,000	521,000	521,000	521,000	586,200	586,200		12.5%
16	**Total Other Resources**	**521,000**	**521,000**	**521,000**	**521,000**	**586,200**	**586,200**		**12.5%**
17	**TOTAL RESOURCES**	**3,963,421**	**3,850,216**	**3,515,900**	**3,562,600**	**4,027,800**	**3,873,700**		**10.2%**

Public Works

Stormwater Fund

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
18	**REQUIREMENTS:**								
19	**Expenditures:**								
20	**Personnel Services:**								
21	Municipal Utility Workers	219,571	218,045	236,600	233,600	244,500	244,500		3.3%
22	Planning Staff	1,110	1,140	1,300	1,300	1,300	1,300		0.0%
23	Environmental Program Staff	285,292	284,208	338,000	140,700	322,800	322,800		-4.5%
24	GIS	32,141	23,699	36,300	31,300	33,700	33,700		-7.2%
25	Overtime	960	743	3,000	3,000	3,000	3,000		0.0%
26	Duty Pay	10,440	10,400	10,400	10,400	10,400	10,400		0.0%
27	Cell Phone - Clothing Allowances	1,630	2,312	2,600	1,400	1,800	1,800		-30.8%
28	Wellness	1,835	1,441	4,200	4,200	4,200	4,200		0.0%
29	Payroll Taxes	8,915	10,833	13,300	8,700	13,800	13,800		3.8%
30	Retirement	149,508	169,799	208,000	127,300	239,500	239,500		15.1%
31	Insurance Benefits	197,999	195,947	221,400	221,400	232,500	232,500		5.0%
32	Workers Compensation	33,750	17,913	52,600	25,000	25,000	25,000		-52.5%
33	**Total Personnel Services**	**943,151**	**936,480**	**1,127,700**	**808,300**	**1,132,500**	**1,132,500**		**0.4%**
34	**Materials & Services:**								
35	Concrete	1,450	716	5,000	2,500	5,000	5,000		0.0%
36	Rock & Backfill	889	2,331	2,000	1,500	2,000	2,000		0.0%
37	Paving	5,603	5,069	6,000	4,000	6,000	6,000		0.0%
38	Meetings, Travel & Training	6,217	5,169	9,000	6,300	13,000	13,000		44.4%
39	Public Notices	381	-	400	400	400	400		0.0%
40	Administrative Services Charges	435,878	484,051	539,100	506,600	589,100	589,100		9.3%
41	Contractual Services	153,279	224,699	230,000	230,000	265,600	265,600		15.5%
42	Engineering Services	83,268	55,574	40,000	35,000	40,000	40,000		0.0%
43	Storm Drain Utilities	2,129	2,492	3,000	2,600	3,000	3,000		0.0%
44	Telephone	3,443	3,468	3,500	3,800	4,000	4,000		14.3%
45	Gasoline	8,491	8,115	8,500	8,500	8,900	8,900		4.7%
46	Diesel Fuel	3,685	-	5,000	5,000	5,000	5,000		0.0%
47	Vehicle Maintenance	3,103	5,058	5,000	4,000	5,000	5,000		0.0%
48	Equipment Maintenance	4,814	16,341	15,000	15,000	15,000	15,000		0.0%
49	Permit Renewal & Registration Fees	8,557	8,784	10,500	10,500	12,300	12,300		17.1%
50	Plant Maintenance	13,711	15,630	30,000	23,000	30,000	30,000		0.0%
51	Pump Maintenance	2,292	3,873	10,000	5,200	10,000	10,000		0.0%
52	Operating Materials & Supplies	17,724	17,435	25,000	10,000	20,000	20,000		-20.0%
53	Street Sweeping	105,964	123,786	110,000	105,000	110,000	110,000		0.0%
54	Medical Testing	-	475	400	400	400	400		0.0%
55	Lab Tests	8,689	7,325	10,000	10,000	10,000	10,000		0.0%
56	Consumer Confidence Report/ Public Educatior	8,897	10,947	20,000	20,000	20,000	20,000		0.0%
57	**Total Materials & Services**	**878,464**	**1,001,338**	**1,087,400**	**1,009,300**	**1,174,700**	**1,174,700**		**8.0%**

Stormwater Fund

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
58	**Capital Outlay:**								
59	Field Equipment	1,067	8,227	10,000	10,000	10,000	10,000		0.0%
60	Heavy Equipment/Service Vehicle	355,765	18,231	57,500	54,500	-	-		-100.0%
61	Storm Sewer Pipe Extension or Repair	153,401	537,670	650,000	120,000	1,500,000	1,345,900		107.1%
62	**Total Capital Outlay**	**510,233**	**564,128**	**717,500**	**184,500**	**1,510,000**	**1,355,900**		**89.0%**
63	**Total Expenditures**	**2,331,848**	**2,501,946**	**2,932,600**	**2,002,100**	**3,817,200**	**3,663,100**		**24.9%**
64	**Other Requirements:**								
65	Contingency	-	-	149,100	-	190,900	190,900		28.0%
66	**Total Other Requirements**	-	-	149,100	-	190,900	190,900		28.0%
67	**Fund Balance:**								
68	Assigned	1,631,573	1,348,270	434,200	1,560,500	19,700	19,700		-95.5%
69	**TOTAL REQUIREMENTS**	**$3,963,421**	**$ 3,850,216**	**$3,515,900**	**$ 3,562,600**	**$ 4,027,800**	**$3,873,700**		**10.2%**

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 35,469	$ 37,411	$ 54,800	$ 40,600	$ 59,700	$ 59,700		8.9%
City Manager	15,151	16,810	17,900	17,900	18,700	18,700		4.5%
Information Systems	60,420	58,553	75,600	76,800	88,900	88,900		17.6%
Attorney's Office	2,759	6,365	8,200	8,000	7,300	7,300		-11.0%
City Recorder	16,293	16,548	18,500	19,400	21,000	21,000		13.5%
Human Resources	39,882	42,117	45,400	34,900	44,800	44,800		-1.3%
Finance	28,239	31,008	40,300	39,300	42,300	42,300		5.0%
Utility Billing	46,885	46,097	51,600	50,700	55,700	55,700		7.9%
Facility Maintenance	44,049	66,263	49,000	43,000	63,000	63,000		28.6%
Public Works	146,731	162,879	177,800	176,000	187,700	187,700		5.6%
Administrative Services Charges	$ 435,878	$ 484,051	$ 539,100	$ 506,600	$ 589,100	$ 589,100		9.3%

Budget Notes:

Revenues:

6 The Stormwater service fee, which was last adjusted January 1, 2020, is $7.66 per month per equivalent service unit. One equivalent service unit is approximately the size of a typical single family property. The Fiscal Year 2025-26 provides for a 3% increase effective January 1, 2026. This increases the stormwater services fee from $7.66 to $7.89 per month per equivalent service unit. The increase is anticipated to generate $32,800 in additional revenue.

Expenditures:

Personnel Services:

20 The Budget provides a 2.7% wage and salary increase for all non-represented staff and staff represented by LIUNA Local 737. In addition step increases for those eligible as provided for in the City Personnel Policies and associated collective bargaining agreement.

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

Materials & Services:

40 Administrative Service Charges increased primarily due to personnel service increases associated with salary and wage, retirement and insurance expenses.

41 Contractual Services includes Video Inspection services, Vegetated Stormwater Facility Maintenance costs, and other routine costs.

Capital Outlay

61 Construction costs for wetland enhancement east of Claggett Creek Park, McLeod Phase 2 storm drain repair and lining of pipe on Candlewood.

62 The Stormwater Capital Improvement Plan calls for capital outlay expenditures of approximately $1,100,000 per year for the next five years.

Public Works
Sewer Fund

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 manages the billing function and remit Sewer Charges to City of Salem each month.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
	RESOURCES:								
1	**Beginning Balance:**	**$ 481,794**	**$ 498,475**	**$ 477,500**	**$ 482,100**	**$ 422,200**	**$ 422,200**		**-11.6%**
2	**Revenues:**								
3	**Charges for Services:**								
4	Plan/Construction Fees	2,985	5,921	-	-	-	-		
5	Salem Sewer Billing	6,542,935	6,925,487	7,323,600	7,242,400	7,604,600	7,604,600		3.8%
6	Sewer Administration Fee	380,611	380,945	375,000	381,600	381,600	381,600		1.8%
7	**Total Charges for Services**	**6,926,531**	**7,312,353**	**7,698,600**	**7,624,000**	**7,986,200**	**7,986,200**		**3.7%**
8	**Miscellaneous:**								
9	Miscellaneous	5,768	-	-	-	-	-		
10	Interest Earnings	12,012	17,265	13,300	13,300	13,300	13,300		0.0%
11	**Total Miscellaneous**	**17,780**	**17,265**	**13,300**	**13,300**	**13,300**	**13,300**		**0.0%**
12	**Total Revenues**	**6,944,311**	**7,329,618**	**7,711,900**	**7,637,300**	**7,999,500**	**7,999,500**		**3.7%**
13	**TOTAL RESOURCES**	**7,426,105**	**7,828,093**	**8,189,400**	**8,119,400**	**8,421,700**	**8,421,700**		**2.8%**
14	**REQUIREMENTS:**								
15	**Expenditures:**								
16	**Personnel Services:**								
17	Planning Staff	1,110	1,140	1,300	1,300	1,300	1,300		0.0%
18	Cell Phone Stipend	9	9	100	100	100	100		0.0%
19	Wellness	4	4	100	100	100	100		0.0%
20	Payroll Taxes	116	23	100	100	100	100		0.0%
21	Retirement	295	375	400	400	500	500		25.0%
22	Insurance Benefits	300	244	300	300	300	300		0.0%
23	Workers Compensation	50	43	100	100	100	100		0.0%
24	**Total Personnel Services**	**1,884**	**1,838**	**2,400**	**2,400**	**2,500**	**2,500**		**4.2%**
25	**Materials & Services:**								
26	Public Notices	-	-	100	-	100	100		0.0%
27	Administrative Services Charges	379,938	400,874	448,400	434,800	487,700	487,700		8.8%
28	Engineering Services	-	-	500	-	500	500		0.0%
29	Salem Sewer Payments	6,545,808	6,943,273	7,323,600	7,260,000	7,604,600	7,604,600		3.8%
30	Emergency Management Expense	-	-	1,000	-	1,000	1,000		0.0%
31	Miscellaneous Expense	-	-	1,000	-	1,000	1,000		0.0%
32	**Total Materials & Services**	**6,925,746**	**7,344,147**	**7,774,600**	**7,694,800**	**8,094,900**	**8,094,900**		**4.1%**
33	**Total Expenditures**	**6,927,630**	**7,345,985**	**7,777,000**	**7,697,200**	**8,097,400**	**8,097,400**		**4.1%**
34	**Other Requirements:**								
35	Contingency	-	-	40,000	-	40,000	40,000		0.0%
36	**Total Other Requirements**	**-**	**-**	**40,000**	**-**	**40,000**	**40,000**		**0.0%**
37	**Fund Balance:**								
38	Committed for Future Operations	498,475	482,108	372,400	422,200	284,300	284,300		-23.7%
39	**TOTAL REQUIREMENTS**	**$7,426,105**	**$ 7,828,093**	**$ 8,189,400**	**$ 8,119,400**	**$8,421,700**	**$8,421,700**		**2.8%**

Sewer Fund

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 7,964	$ 8,589	$ 12,700	$ 9,400	$ 13,900	$ 13,900		9.4%
City Manager	3,273	3,502	3,900	3,900	5,200	5,200		33.3%
Information Systems	24,708	23,966	27,300	27,700	32,100	32,100		17.6%
Attorney's Office	666	727	1,700	1,700	4,100	4,100		141.2%
City Recorder	3,555	3,451	4,100	4,300	4,600	4,600		12.2%
Human Resources	9,002	9,654	10,500	8,100	10,400	10,400		-1.0%
Finance	78,738	94,921	107,700	105,000	113,100	113,100		5.0%
Utility Billing	220,293	216,663	242,700	238,600	261,900	261,900		7.9%
Facility Maintenance	9,935	15,292	11,400	10,000	14,600	14,600		28.1%
Public Works	21,804	24,109	26,400	26,100	27,800	27,800		5.3%
Administrative Services Charges	$ 379,938	$ 400,874	$ 448,400	$ 434,800	$ 487,700	$ 487,700		8.8%

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 expected to be no more than 5%.

6 The Sewer Administration Fee is $5.95 per bi-monthly bill set January 2015.

Expenditures:

Personnel Services:

16 The Public Works and Administrative Service staff are budgeted in the Administrative Services Fund and costs are charged back to the Sewer Fund based on estimated time spent in the Division.

27 Administrative Service Charges increased primarily due to personnel service increases associated with salary and wage, retirement and insurance expenses.

29 The increase in Salem Sewer Payments reflects the rate increase previously adopted for Fisal Year 2025-26.

Public Works

Sewer Reserve Fund

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.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$275,308**	**$298,972**	**$391,900**	**$ 401,900**	**$447,400**	**$447,400**		**14.2%**
3	**Revenues:**								
4	**Licenses & Fees:**								
5	System Development Fee	14,323	86,238	15,000	31,400	15,000	15,000		0.0%
6	**Miscellaneous:**								
7	Interest	9,341	16,691	13,300	14,100	13,300	13,300		0.0%
8	**Total Revenues**	**23,664**	**102,929**	**28,300**	**45,500**	**28,300**	**28,300**		**0.0%**
9	**TOTAL RESOURCES**	**298,972**	**401,901**	**420,200**	**447,400**	**475,700**	**475,700**		**13.2%**
10	**REQUIREMENTS:**								
11	**Expenditures:**								
12	**Capital Outlay:**								
13	Sewer Line Extensions	-	-	-	-	-	-		
14	Unanticipated Expense	-	-	350,000	-	400,000	400,000		14.3%
15	**Total Capital Outlay**	**-**	**-**	**350,000**	**-**	**400,000**	**400,000**		**14.3%**
16	**Fund Balance:**								
17	Restricted for Improvements	298,972	401,901	70,200	447,400	75,700	75,700		7.8%
18	**TOTAL REQUIREMENTS**	**$298,972**	**$401,901**	**$420,200**	**$ 447,400**	**$475,700**	**$475,700**		**13.2%**

Budget Notes:

Revenues:

5 The System Development Fee projections for FY25-26 assumes 2 acres of development.

Public Works

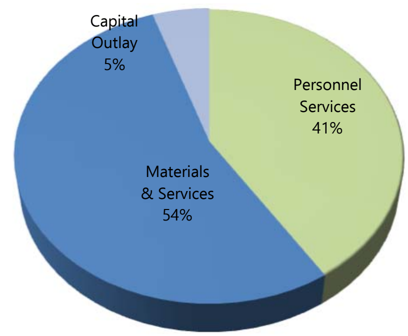
Water Fund

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 FY24-25

· Replaced 154 non-functioning meters including (2) 3", (23) 2", and (19) 1- 1 /2" meters with new more accurate meters.
· Installed 20 new meters and 2 new water services including (2) 2", and (1) 1-1/2" meters
· Repaired 6 Water Main leaks
· Replaced/Upgraded 14 Services.
· Replaced a 2004 Ford 550 Service Truck.
· Continued updating distribution system to ensure adequate volume and pressure delivery to residents
· Continued developing a comprehensive integrated public education program with the Stormwater Division



Division Goals for FY25-26

· Continue updating distribution system to ensure adequate volume and pressure delivery to residents
· Continue developing a comprehensive integrated public education program with the Stormwater Division
· Evaluate revenue increases on accounts with new large meters installed in previous years.
· Replace a 2005 F-550 Service Truck.

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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 1,146,666**	**$ 1,181,489**	**$ 1,059,700**	**$ 1,117,500**	**$ 1,258,100**	**$ 1,258,100**		**18.7%**
3	**Revenues:**								
4	**Licenses & Fees:**								
5	Planning & Construction Fees	12,135	8,252	5,000	20,000	5,000	5,000		0.0%
6	Service Fees	29,432	46,315	20,000	10,000	20,000	20,000		0.0%
7	Diesel Fuel Sales	54,605	26,665	40,000	50,000	40,000	40,000		0.0%
8	Live Tap Reimbursement	25,115	37,815	20,000	27,000	20,000	20,000		0.0%
9	**Total Licenses & Fees**	**121,287**	**119,047**	**85,000**	**107,000**	**85,000**	**85,000**		**0.0%**
10	**Charges for Services:**								
11	Water Sales	3,466,630	3,740,739	3,717,700	3,762,500	3,856,600	3,856,600		3.7%
12	**Intergovernmental:**								
13	Grants	-	28,792	-	-	-	-		
14	**Miscellaneous:**								
15	Interest	40,181	69,172	49,900	49,900	49,900	49,900		0.0%
16	Miscellaneous	16,867	51,760	7,000	10,000	7,000	7,000		0.0%
17	**Total Miscellaneous**	**57,048**	**120,932**	**56,900**	**59,900**	**56,900**	**56,900**		**0.0%**
18	**Other Resources:**								
19	**Transfers In:**								
20	American Rescue Plan Act Fund	-		150,000	150,000	-	-		-100.0%
21	**Total Transfers In**	**-**	**-**	**150,000**	**150,000**	**-**	**-**		**-100.0%**
22	**TOTAL RESOURCES**	**4,791,631**	**5,190,999**	**5,069,300**	**5,196,900**	**5,256,600**	**5,256,600**		**3.7%**

Public Works

Water Fund

#		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
23	**REQUIREMENTS:**								
24	**Expenditures:**								
25	**Personnel Services:**								
26	Municipal Utility Workers	715,647	729,962	783,300	757,700	851,500	851,500		8.7%
27	GIS	24,775	18,267	28,500	24,300	26,000	26,000		-8.8%
28	Planning Staff	1,110	1,140	1,300	1,300	1,300	1,300		0.0%
29	Overtime	10,816	17,191	20,000	20,000	20,000	20,000		0.0%
30	Duty Pay	20,880	21,000	20,800	20,800	20,800	20,800		0.0%
31	Cell Phone/Clothing Allowance	4,689	4,289	5,200	5,200	5,200	5,200		0.0%
32	Wellness	2,087	1,874	5,800	5,800	6,100	6,100		5.2%
33	Payroll Taxes	12,605	15,788	18,200	16,800	20,700	20,700		13.7%
34	Retirement	205,524	252,832	283,500	258,800	359,900	359,900		26.9%
35	Insurance Benefits	278,700	283,662	320,500	320,500	350,800	350,800		9.5%
36	Unemployment	-	3,950	-	-	-			
37	Workers Compensation	22,231	32,853	15,000	15,000	15,600	15,600		4.0%
38	**Total Personnel Services**	**1,299,064**	**1,382,808**	**1,502,100**	**1,446,200**	**1,677,900**	**1,677,900**		**11.7%**
39	**Materials & Services:**								
40	Concrete	3,052	14,445	20,000	8,000	15,000	15,000		-25.0%
41	Rock & Backfill	5,174	8,942	6,500	5,000	6,500	6,500		0.0%
42	Paving	18,155	29,143	25,000	16,000	22,000	22,000		-12.0%
43	Sequestering Agent	10,804	19,642	22,000	17,000	23,000	23,000		4.5%
44	Fluoride	8,795	15,016	18,200	18,800	22,000	22,000		20.9%
45	Meetings, Travel & Training	14,061	14,092	24,000	16,000	24,000	24,000		0.0%
46	Public Notices	60	120	300	300	300	300		0.0%
47	Administrative Services Charges	792,811	872,407	953,100	900,800	1,041,800	1,041,800		9.3%
48	Contractual Services	10,913	21,012	22,000	18,000	50,300	50,300		128.6%
49	Flagging	3,366	1,932	3,500	1,000	3,500	3,500		0.0%
50	Engineering Services	24,335	43,720	20,000	18,000	20,000	20,000		0.0%
51	Electricity	302,211	344,175	350,000	350,000	400,000	400,000		14.3%
52	Natural Gas	3,018	2,780	3,000	2,500	3,000	3,000		0.0%
53	Telephone	5,896	6,469	6,000	8,500	8,800	8,800		46.7%
54	Telemetry	15,025	3,589	15,500	10,000	15,500	15,500		0.0%
55	Gasoline	14,243	10,364	15,500	8,000	15,000	15,000		-3.2%
56	Diesel Fuel	64,704	62,017	70,000	53,000	65,000	65,000		-7.1%
57	Vehicle Maintenance	10,667	10,534	20,000	10,000	20,000	20,000		0.0%
58	Equipment Maintenance	9,193	28,587	15,000	10,000	15,000	15,000		0.0%
59	Plant Maintenance	108,338	93,978	82,500	82,500	100,000	100,000		21.2%
60	Live Taps	34,790	45,560	15,000	15,000	15,000	15,000		0.0%
61	Pump House Maintenance	13,280	22,915	20,500	18,000	20,500	20,500		0.0%
62	Pump Maintenance	94,270	57,543	70,000	73,000	100,000	100,000		42.9%
63	Operating Materials & Supplies	28,371	50,821	30,000	37,500	40,000	40,000		33.3%
64	Medical Testing	-	631	800	1,200	800	800		0.0%
65	Water Mains	-	-	25,000	-	40,000	40,000		60.0%
66	Lab Tests	49,335	38,618	56,500	56,500	56,500	56,500		0.0%
67	Contract Meter Reading	42,028	42,136	65,400	65,400	66,800	66,800		2.1%
68	Consumer Confidence Report	9,780	11,013	10,000	10,000	10,000	10,000		0.0%
69	**Total Materials & Services**	**1,696,675**	**1,872,201**	**1,985,300**	**1,830,000**	**2,220,300**	**2,220,300**		**11.8%**
70	**Capital Outlay:**								
71	Field Equipment	3,301	19,612	18,000	18,000	32,800	32,800		82.2%
72	Water Meters	42,514	42,133	45,000	45,000	50,000	50,000		11.1%
73	Heavy Equipment/Vehicle	118,588	156,765	100,000	99,600	115,000	115,000		15.0%
74	Unanticipated Expense	-	-	15,000	-	15,000	15,000		0.0%
75	**Total Capital Outlay**	**164,403**	**218,510**	**178,000**	**162,600**	**212,800**	**212,800**		**19.6%**

Public Works
Water Fund

#		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
76	**Total Expenditures**	**3,160,142**	**3,473,519**	**3,665,400**	**3,438,800**	**4,111,000**	**4,111,000**		**12.2%**
77	**Other Requirements:**								
78	Contingency	-	-	125,000	-	205,600	205,600		64.5%
79	Transfer to Water Facility Replacement Reserve	450,000	600,000	500,000	500,000	500,000	500,000		0.0%
80	**Total Other Requirements**	**450,000**	**600,000**	**625,000**	**500,000**	**705,600**	**705,600**		**12.9%**
81	**Fund Balance:**								
82	Restricted for Operations	1,181,489	1,117,480	778,900	1,258,100	440,000	440,000		-43.5%
83	**TOTAL REQUIREMENTS**	**$ 4,791,631**	**$ 5,190,999**	**$ 5,069,300**	**$ 5,196,900**	**$ 5,256,600**	**$ 5,256,600**		**3.7%**

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 51,102	$ 56,918	$ 83,000	$ 61,500	$ 90,400	$ 90,400		8.9%
City Manager	22,352	23,514	23,300	23,300	24,900	24,900		6.9%
Information Systems	93,429	90,508	112,300	114,100	131,900	131,900		17.5%
Attorney's Office	5,233	3,364	1,300	1,300	1,400	1,400		7.7%
City Recorder	24,390	23,539	24,100	25,300	27,400	27,400		13.7%
Human Resources	57,403	63,980	68,700	52,800	67,900	67,900		-1.2%
Finance	78,738	94,921	107,700	105,000	113,100	113,100		5.0%
Utility Billing	201,479	198,206	222,000	218,300	239,600	239,600		7.9%
Facility Maintenance	63,480	100,759	74,200	65,100	95,500	95,500		28.7%
Public Works	195,205	216,698	236,500	234,100	249,700	249,700		5.6%
Administrative Service Charges	$ 792,811	$ 872,407	$ 953,100	$ 900,800	$ 1,041,800	$ 1,041,800		9.3%

Budget Notes:

Revenues:

11 The City updated the Water Capital Improvement Plan in FY12-13 and has historically operated 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. During Fiscal Year 2024-25 the City increased water rates by 4% however instead of passing the increase along to residents it was paid for with ARPA funds. The Fiscal Year 2025-26 provides for a 1% increase effective January 1, 2026. The increase will provide approximately $15,000 in additional revenue for the water system. Due to the use of ARPA funds in the prior year, residents will feel the impact of a 5% increase.

Expenditures:

Personnel Services:

25 The Budget provides a 2.7% wage and salary increase for all non-represented staff and for staff represented by LIUNA Local 737. In addition step increases for those eligible as provided for in the City Personnel Policies and associated collective bargaining agreement.

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

Materials & Services:

47 Administrative Service Charges increased primarily due to personnel service increases associated with salary and wage, retirement and insurance expenses.

62 Pump maintenance includes service to back-up engines/generators.

Capital Outlay:

71 New Rock Hammer for Mini Excavator. New hydraulic unit for service vehicle. New safety devices for confined spaces.

73 New service vehicle to replace 2005 F-550.

Public Works

Water Facility Replacement Fund

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 Fiscal Year 2023-24 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 FY24-25

- Rehabilitated the Delta well
- Continued steel water main replacement program
- Replaced and updated the programmable logic controllers for the telemetry system.
- Replaced and updated the telemetry computer and software.

Capital Improvements Planned FY25-26

- Continue the steel water main replacement program
- Purchase and install de-gasser at Meadows filter plant.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 645,429**	**$ 465,396**	**$ 442,500**	**$ 385,700**	**$ 295,700**	**$ 295,700**		**-33.2%**
3	**Revenues:**								
4	**Licenses & Fees:**								
5	System Development Fees	67,113	154,235	35,800	85,000	37,900	37,900		5.9%
6	**Miscellaneous:**								
7	Interest	19,640	29,222	25,000	25,000	25,000	25,000		0.0%
8	**Total Miscellaneous**	**19,640**	**29,222**	**25,000**	**25,000**	**25,000**	**25,000**		**0.0%**
9	**Total Revenues**	**86,753**	**183,457**	**60,800**	**110,000**	**62,900**	**62,900**		**3.5%**
10	**Other Resources:**								
11	**Transfers In:**								
12	Transfer from Water Fund	450,000	600,000	500,000	500,000	500,000	500,000		0.0%
13	**Total Other Resources**	**450,000**	**600,000**	**500,000**	**500,000**	**500,000**	**500,000**		**0.0%**
14	**TOTAL RESOURCES**	**1,182,182**	**1,248,853**	**1,003,300**	**995,700**	**858,600**	**858,600**		**-14.4%**
15	**REQUIREMENTS:**								
16	**Expenditures:**								
17	**Capital Outlay:**								
18	Supply/Treatment	19,223	577,316	400,000	250,000	300,000	300,000		-25.0%
19	Transmission & Distribution Mains	697,563	285,834	400,000	450,000	400,000	400,000		0.0%
20	Unanticipated Expenses	-	-	150,000	-	150,000	150,000		0.0%
21	**Total Capital Outlay**	**716,786**	**863,150**	**950,000**	**700,000**	**850,000**	**850,000**		**-10.5%**
22	**Fund Balance:**								
23	Restricted for Improvements	465,396	385,703	53,300	295,700	8,600	8,600		-83.9%
24	**Total Fund Balance**	**465,396**	**385,703**	**53,300**	**295,700**	**8,600**	**8,600**		**-83.9%**
25	**TOTAL REQUIREMENTS**	**$ 1,182,182**	**$ 1,248,853**	**$ 1,003,300**	**$ 995,700**	**$ 858,600**	**$ 858,600**		**-14.4%**

Budget Notes:

Revenues:

5 The System Development Fee projections for Fiscal Year 2025-26 assumes 25 new single family homes.

Expenditures:

21 The Water System Capital Improvement Plan calls for capital outlay of Approximately $1,000,000 over the next five years.

General Fund
Park Services Fund

The Public Works Department Parks Division is funded by City policy using both General Fund and Parks Fee revenues. Additional revenue for Parks operations will also be provided from the rental of two houses from property purchased at 1590 Chemawa Road North and 2010 Chemawa Road N as well as the lease of property in Bair Park for a cellular communictions tower. The Parks Division goal is to continue providing clean, safe, open spaces and river access for structured and unstructured recreation.

The Parks Division has four 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 as well as repair or replacement of broken and/or damaged play structures, drinking fountains and other park amenities utilizing funds now available from the Parks Servces fee. 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 2024-25

Construct pickleball courts and parking at Keizer Rapids Park
Begin the redevelopment of Bob Newton Familly Park.

Division Goals for FY 2025-26

Complete Bob Newton Family Park.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balances:**								
3	Unrestricted Beginning Balance	$ 464,044	$ 473,592	$ 896,500	$ 892,100	$ 352,900	$ 352,900		-60.6%
4	Developers Tree Reimbursements		39,619	36,900	39,700	39,400	39,400		6.8%
5	**Total Beginning Balances**	**464,044**	**513,211**	**933,400**	**931,800**	**392,300**	**392,300**		**-58.0%**
6	**Revenues:**								
7	**Licenses & Fees:**								
8	Park Services Fees	685,563	686,263	684,500	686,000	770,000	728,000		6.4%
9	Park Reservation Fees	6,456	8,714	3,500	5,000	5,000	5,000		42.9%
10	Amphitheater Rental Fees	3,013	278	3,500	3,500	3,500	3,500		0.0%
11	**Total Licenses & Fees**	**695,032**	**695,255**	**691,500**	**694,500**	**778,500**	**736,500**		**6.5%**
12	**Intergovernmental:**								
13	MAP Boat Ramp Grant	-	9,400	-	-	9,400	9,400		
14	Grants	-	61,087	-	-	-	-		
15	**Total Intergovernmental**	**-**	**70,487**	**-**	**-**	**9,400**	**9,400**		
16	**Miscellaneous:**								
17	Park Rental Income	87,183	93,432	90,500	99,000	107,000	107,000		18.2%
18	Park Donations	1,309	2,450	-	-	-	-		
19	Developers Tree Reimbursements	41,250	1,882	-	2,700	-	-		
20	Miscellaneous	2,294	4,531	-	7,000	5,000	5,000		
21	**Total Miscellaneous**	**132,036**	**102,295**	**90,500**	**108,700**	**112,000**	**112,000**		**23.8%**
22	**Other Resources:**								
23	**Transfers In:**								
24	Transfer from the General Fund	360,800	360,800	360,800	360,800	360,800	360,800		0.0%
25	**Total Resources**	**1,651,912**	**1,742,048**	**2,076,200**	**2,095,800**	**1,653,000**	**1,611,000**		**-22.4%**

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
26	**Expenditures:**								
27	**Personnel Services:**								
28	Municipal Utility Workers	239,692	273,116	338,500	309,500	333,400	333,400		-1.5%
29	GIS	6,696	4,938	7,700	6,600	7,100	7,100		-7.8%
30	Overtime	1,234	-	800	800	800	800		0.0%
31	Clothing/Phone Stipends	2,370	2,770	2,800	2,800	2,800	2,800		0.0%
32	Wellness	953	1,228	2,500	2,000	2,500	2,500		0.0%
33	Payroll Taxes	3,852	5,657	7,900	6,700	7,800	7,800		-1.3%
34	Retirement	67,832	87,958	116,000	101,200	134,700	134,700		16.1%
35	Insurance Benefits	102,800	101,725	114,900	114,900	120,600	120,600		5.0%
36	Workers Compensation	(51)	2,420	4,000	4,000	4,000	4,000		0.0%
37	**Total Personnel Services**	**425,378**	**479,812**	**595,100**	**548,500**	**613,700**	**613,700**		**3.1%**
38	**Materials & Services:**								
39	Parks Materials & Supplies	47,583	58,011	60,000	55,000	60,000	60,000		0.0%
40	Meetings, Travel & Training	1,355	1,479	1,500	1,000	1,500	1,500		0.0%
41	Public Notices	128	-	400	400	400	400		0.0%
42	Contractual Services	81,225	81,774	82,000	90,000	92,000	92,000		12.2%
43	Temporary Labor	67,647	66,064	83,000	48,000	83,000	83,000		0.0%
44	Developers Tree Expenses	1,631	4,985	20,000	3,000	20,000	20,000		0%
45	Utilities	7,249	8,549	8,500	25,000	9,100	9,100		7.1%
46	Telephone	1,776	2,729	2,900	2,900	2,900	2,900		0.0%
47	Gasoline	11,056	13,067	12,000	12,000	12,000	12,000		0.0%
48	Diesel	827	-	1,200	1,200	1,200	1,200		0.0%
49	Vehicle Maintenance	7,634	13,960	7,000	7,500	7,000	7,000		0.0%
50	Equipment Maintenance	19,174	14,553	8,000	5,500	8,000	8,000		0.0%
51	Boat Ramp Maintenance	2,045	8,007	4,700	4,700	4,700	4,700		0%
52	Keizer Rotary Amphitheater	6,813	2,107	10,000	5,000	5,000	5,000		-50%
53	Grant Program	13,850	1,046	15,000	13,000	15,000	15,000		0.0%
54	Park Rental Program Expenses	15,909	9,582	25,000	11,000	35,000	35,000		40.0%
55	Medical Testing	-	499	600	600	600	600		0.0%
56	Little League Park Maintenance	1,320	2,285	2,000	3,000	25,000	25,000		1150.0%
57	**Total Materials & Services**	**287,222**	**288,697**	**343,800**	**288,800**	**382,400**	**382,400**		**11.2%**
58	**Capital Outlay:**								
59	Field Equipment	37,254	3,212	3,300	-	3,300	3,300		0.0%
60	Vehicles	-	-	55,000	56,200	-	-		-100.0%
61	Equipment	19,217	10,849	-	20,000	20,000	20,000		
62	Capital Improvements	369,630	27,719	790,000	790,000	398,200	356,200		-54.9%
63	**Total Capital Outlay**	**426,101**	**41,780**	**848,300**	**866,200**	**421,500**	**379,500**		**-55.3%**
64	**Total Expenditures**	**1,138,701**	**810,289**	**1,787,200**	**1,703,500**	**1,417,600**	**1,375,600**		**-23.0%**
65	**Other Requirements:**								
66	**Contingency:**								
67	Operating Contingency	-	-	100,000	-	100,000	100,000		0.0%
68	Turf Field Replacement	-	-	50,000	-	-	-		-100.0%
69	**Total Contingency**	-	-	150,000	-	100,000	100,000	100,000	-33.3%
70	**Fund Balance:**								
71	Restricted for Operations	513,211	931,759	139,000	392,300	135,400	135,400	135,400	-2.6%
72	**Total Fund Balance**	**513,211**	**931,759**	**139,000**	**392,300**	**135,400**	**135,400**	**135,400**	**-2.6%**
73	**Total Requirements**	**$ 1,651,912**	**$1,742,048**	**$ 2,076,200**	**$ 2,095,800**	**$ 1,653,000**	**$ 1,611,000**	**$ 1,611,000**	**-40.9%**

Budget Notes:

Resources:

8 The Park Services 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. The Fiscal Year 2025-26 provides for a 25% increase effective January 1, 2026. This increases the single family residences to $5.00 per month and $4.31 for multi-family dewellings. The increase will provide approximately $84,000 in additional revenue for the park system.

Expenditures:

24 Parks General Support Resources equal at least 2.5% of General Fund budgeted revenues as is the policy of the City. The FY25-26 budget is 2.8% of budgeted revenues.

Personnel Services:

27 The Budget provides a 2.7% wage and salary increase for all non-represented staff and 2.7% for staff represented by LIUNA Local 737. In addition step increases for those eligible as provided for in the City Personnel Policies and associated collective bargaining agreement.

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

Materials & Services:

56 Little League Park Maintenance includes a portable toilet, fertilization and weed control and equipment maintenance (mowers).

Capital Outlay:

62 Complete redevelopment of Bob Newton Family Park

63 The Park Fund Capital Improvement Plan calls for capital outlay expenditures of approximately $500,000 per year for the next five years.

Public Works

Park Improvement Fund

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.

Accomplishments for FY 2024-25

Partial Funding for Turf Fields at Keizer Rapids Park

Partial funding for pickleball courts and parking at Keizer Rapids Park

Goals for FY 2025-26

Partial Funding for Turf Fields at Keizer Rapids Park

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 1,229,604**	**$ 1,645,355**	**$ 1,715,900**	**$ 1,599,000**	**$ 1,354,800**	**$ 1,354,800**		**-21.0%**
3	**Revenues:**								
4	**Licenses & Fees:**								
5	System Development Fees	389,610	194,067	63,600	60,000	67,300	67,300		5.8%
6	**Intergovernmental:**								
7	Grants	-	-	-	-	84,200	84,200		
8	**Miscellaneous:**								
9	Interest	46,987	88,634	66,800	66,800	66,800	66,800		0.0%
10	Turf Field Sinking Fund Contribution	-	-	-	-	120,000	120,000		
11	Donations	2,771	850	-	-	-	-		
12	**Total Miscellaneous**	**49,758**	**89,484**	**66,800**	**66,800**	**186,800**	**186,800**		**179.6%**
13	**Total Revenues**	**439,368**	**283,551**	**130,400**	**126,800**	**338,300**	**338,300**		**159.4%**
14	**Transfers In:**								
15	Park Services Fund	-	-	-	-	-	-		
16	**TOTAL RESOURCES**	**1,668,972**	**1,928,906**	**1,846,300**	**1,725,800**	**1,693,100**	**1,693,100**		**-8.3%**
17	**REQUIREMENTS:**								
18	**Expenditures:**								
19	**Capital Outlay:**								
20	Acquisition and Development	-	4,286	-	71,000	-	-		
21	Improvements	23,617	325,608	400,000	300,000	1,478,200	1,478,200		269.6%
22	Gold Star Memorial Project	-	-	-	-	84,200	84,200		
23	Unanticipated Expenses	-	-	1,334,900	-		-		-100.0%
24	**Total Capital Outlay**	**23,617**	**329,894**	**1,734,900**	**371,000**	**1,562,400**	**1,562,400**		**-9.9%**
25	**Other Requirements:**								
26	Contingency - Turf Field Replacement	-	-	-	-	120,000	**120,000**		
25	**Fund Balance:**								
26	Restricted for Improvements	1,645,355	1,599,012	111,400	1,354,800	10,700	10,700		-90.4%
27	**TOTAL REQUIREMENTS**	**$ 1,668,972**	**$ 1,928,906**	**$ 1,846,300**	**$ 1,725,800**	**$ 1,693,100**	**$ 1,693,100**		**-8.3%**

Budget Notes:

Revenues:

5 The System Development Fee projections for FY25-26 assumes 25 new single family homes during the year.

Expenditures:

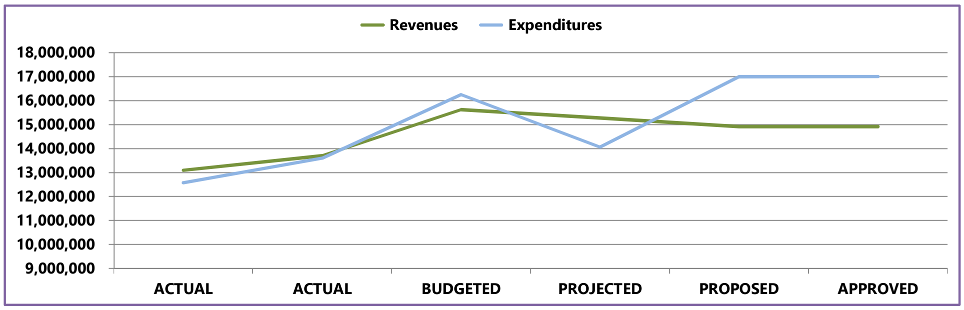
21 Includes the SDC eligible portion of Keizer Rapids Turf Fields Phase 2 and any other SDC eligible project identified during the year

General Fund Summary

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, Planning and General Government.

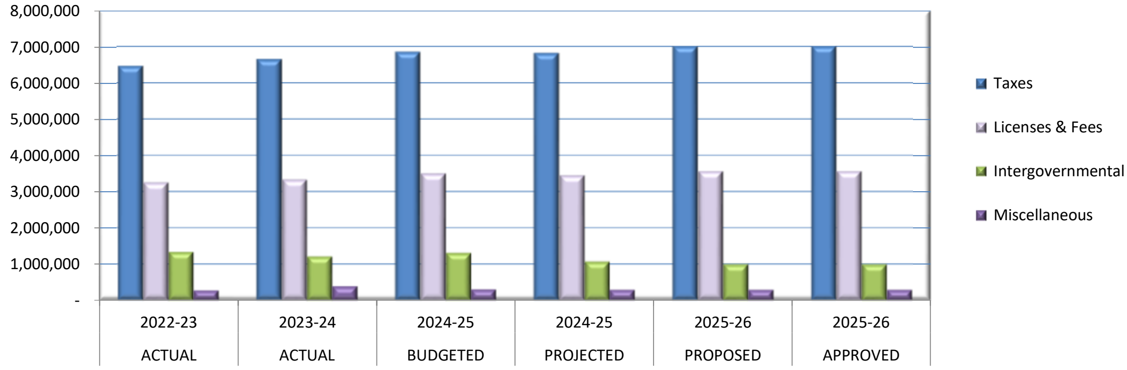
General Fund Revenues and Expenditures



		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balances**	**$ 3,601,525**	**$ 4,122,259**	**$ 3,702,000**	**$ 4,225,700**	**$ 5,440,700**	**$ 5,440,700**		**47.0%**
3	**Revenues:**								
4	Taxes & Assessments	6,459,521	6,640,699	7,209,300	7,173,800	7,373,000	7,373,000		2.3%
5	Licenses & Fees	3,328,430	3,418,357	3,549,500	3,496,500	3,608,400	3,608,400		1.7%
6	Intergovernmental	1,787,882	1,766,095	2,044,400	1,830,200	1,564,000	1,564,000		-23.5%
7	Fines & Forfeitures	317,582	445,387	278,000	247,500	248,000	248,000		-10.8%
8	Charges for Services	2,501	19,117	2,000	2,000	2,000	2,000		0.0%
9	Miscellaneous	359,008	397,993	361,800	346,600	315,000	315,000		-12.9%
10	**Total Revenues**	**12,254,924**	**12,687,648**	**13,445,000**	**13,096,600**	**13,110,400**	**13,110,400**		**-2.5%**
11	**Other Resources:**								
12	Transfers In	840,000	1,008,000	2,178,800	2,178,800	1,806,300	1,806,300		-17.1%
13	**Total Other Resources:**	840,000	1,008,000	2,178,800	2,178,800	1,806,300	1,806,300		-17.1%
14	**TOTAL RESOURCES**	**16,696,449**	**17,817,907**	**19,325,800**	**19,501,100**	**20,357,400**	**20,357,400**		**5.3%**
15	**REQUIREMENTS:**								
16	**Expenditures:**								
17	Administration	2,397,075	2,685,146	3,356,800	2,649,700	3,174,800	3,177,000		-5.4%
18	Planning	512,873	548,658	661,600	586,200	698,300	698,300		5.5%
19	Municipal Court	206,854	195,340	236,200	218,100	233,800	233,800		-1.0%
20	Police	9,066,596	9,772,330	11,050,300	10,092,100	11,545,600	11,545,600		4.5%
21	Transient Occupancy Tax	-	-	326,500	123,500	326,300	326,300		-0.1%
22	**Total Expenditures**	**12,183,398**	**13,201,474**	**15,631,400**	**13,669,600**	**15,978,800**	**15,981,000**		**2.2%**
23	**Other Requirements:**								
24	Transfers Out	390,800	390,800	390,800	390,800	821,000	821,000		110.1%
25	Contingency	-	-	223,500	-	200,000	200,000		-10.5%
26	**Total Other Requirements**	390,800	390,800	614,300	390,800	1,021,000	1,021,000		66.2%
27	**Fund Balance:**								
28	Committed	-	-	-	-	-	-		
29	Unassigned	4,122,251	4,225,633	3,080,100	5,440,700	3,357,600	3,355,400		8.9%
30	**Total Fund Balance**	**4,122,251**	**4,225,633**	**3,080,100**	**5,440,700**	**3,357,600**	**3,355,400**		**8.9%**
31	**TOTAL REQUIREMENTS**	**$ 16,696,449**	**$ 17,817,907**	**$ 19,325,800**	**$ 19,501,100**	**$ 20,357,400**	**$ 20,357,400**		**5.3%**
	Ending Fund Balance As a Percentage of Revenue		**30.9%**	**19.7%**	**35.6%**	**22.5%**	**22.5%**		
	Revenues in Excess of Current Expenditures		**$ 103,374**	**$ (621,900)**	**$ 1,215,000**	**$ (2,083,100)**	**$ (2,085,300)**		

General Fund

Non-Departmental Resources



		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balances**								
3	Unrestricted Beginning Bal	$ 3,513,925	$ 3,895,787	$ 3,463,600	$ 3,955,300	$ 5,111,000	$ 5,111,000		47.6%
4	Opioid Settlement	-	-	-	-	-	-		
5	**Total Beginning Balances**	**3,513,925**	**3,895,787**	**3,463,600**	**3,955,300**	**5,111,000**	**$ 5,111,000**		47.6%
6	**Taxes:**								
7	Current Taxes	6,209,335	6,374,832	6,587,500	6,523,000	6,719,000	6,719,000		2.0%
8	Prior Year Taxes	91,913	80,862	100,000	96,800	100,000	100,000		0.0%
9	Sales Taxes	158,273	185,005	156,800	189,000	189,000	189,000		20.5%
10	**Total Taxes**	**6,459,521**	**6,640,699**	**6,844,300**	**6,808,800**	**7,008,000**	**7,008,000**		**2.4%**
11	**Licenses & Fees:**								
12	Electric Franchise	1,276,370	1,378,314	1,525,800	1,503,400	1,578,600	1,578,600		3.5%
13	Natural Gas Franchise	483,405	463,355	483,000	465,000	465,000	465,000		-3.7%
14	Telephone Franchise	27,258	23,011	20,900	20,100	19,100	19,100		-8.6%
15	Cable Television Franchise	451,255	401,005	388,600	359,400	341,400	341,400		-12.1%
16	Sanitation Franchise	355,333	374,383	370,000	383,900	403,100	403,100		8.9%
17	Water Sales Assessments	179,694	197,290	202,300	202,300	207,400	207,400		2.5%
18	Sewer License Fee	362,409	383,819	401,500	401,500	421,600	421,600		5.0%
19	Stormwater Franchise	84,399	85,094	84,400	85,100	96,200	96,200		14.0%
20	Other Franchise	4,000	4,000	4,000	4,000	4,000	4,000		0.0%
21	Liquor Licenses	2,605	2,660	3,000	2,800	3,000	3,000		0.0%
22	Lien Search Fee	18,191	18,509	16,000	19,000	19,000	19,000		18.8%
23	**Total Licenses & Fees**	**3,244,919**	**3,331,440**	**3,499,500**	**3,446,500**	**3,558,400**	**3,558,400**		**1.7%**
24	**Intergovernmental:**								
25	Cigarette Tax	29,077	25,929	25,500	22,800	20,500	20,500		-19.6%
26	Liquor Tax	776,214	745,877	806,400	658,700	612,600	612,600		-24.0%
27	State Revenue Sharing	441,297	417,748	454,000	363,900	338,400	338,400		-25.5%
28	Opioid Settlement	72,222	-	-	-	-	-		
29	Grants - State	-	-	-	-	-	-		
30	Grants - County	15,000	15,000	20,000	20,000	20,000	20,000		0.0%
31	**Total Intergovernmental**	**1,333,810**	**1,204,554**	**1,305,900**	**1,065,400**	**991,500**	**991,500**		**-24.1%**
32	**Miscellaneous:**								
33	Stadium Rent	41,489	44,358	41,500	40,000	41,500	41,500		0.0%
34	Interest	154,703	281,860	195,000	195,000	195,000	195,000		0.0%
35	Rental and Property Incom	100	100	15,100	15,100	15,100	15,100		0.0%
36	Cell Tower Rent	20,197	27,900	26,000	26,000	27,000	27,000		3.8%
37	Art Walk Revenue	-	1,200	3,200	-	-	-		-100.0%
38	Parks SDC Admin Fee	41,090	21,673	6,300	4,100	6,000	6,000		-4.8%
39	Miscellaneous Revenue	13,243	4,839	5,000	4,000	5,000	5,000		0.0%
40	**Total Miscellaneous**	**270,822**	**381,930**	**292,100**	**284,200**	**289,600**	**289,600**		**-0.9%**

General Fund
Non-Departmental Resources

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
41	**Transfers In:**								
42	Police Services Fund	-	-	-	-	-	-		
43	ARPA Fund	-	-	-	-	-	-		
44	**Total Transfers In**	**-**	**-**	**-**	**-**	**-**	**-**		
41	**TOTAL RESOURCES**	**$ 11,309,072**	**$ 11,558,623**	**$ 11,941,800**	**$ 11,604,900**	**$ 16,958,500**	**$ 16,958,500**		**42.0%**

Budget Notes:

7 Property Tax Revenues are expected to increase 3% primarily from increased taxable assessed value.

8 Prior year Property Tax revenues are based on a five year average.

12 Revenue estimates include a PGE rate increase of 17.2% effective January 1, 2024 and a Salem Electric increase of 4.7% effective October 1, 2023. PGE has requested an additional increase however it has not yet been approved by the Public Utility Commission.

13 NW Natural has not announced a rate increase for FY 2025-26.

14 Telephone franchise revenues continue to decline as more users switch from landlines to cellular phones which are not subject to franchise tax.

15 Comcast franchise revenue peaked during the middle of FY2021-22 and has been slowly going back to its historical level as customers are dropping cable in favor of other streaming media sources. The 2025-26 projection anticipates that the decline slows to 5%.

16 Sanitation revenues were adjusted during FY2023-24, no additional changes are anticipated that would impact FY2025-26.

17-19 City Utility assessments and fees are expected to increase commensurate with the rate increases anticipated in FY2025-26.

25 The League of Oregon Cities reports that the State projects a 5% decline in Cigarette Tax revenues.

26 Liquor revenues continue to decline due to a decrease in liquor sales.

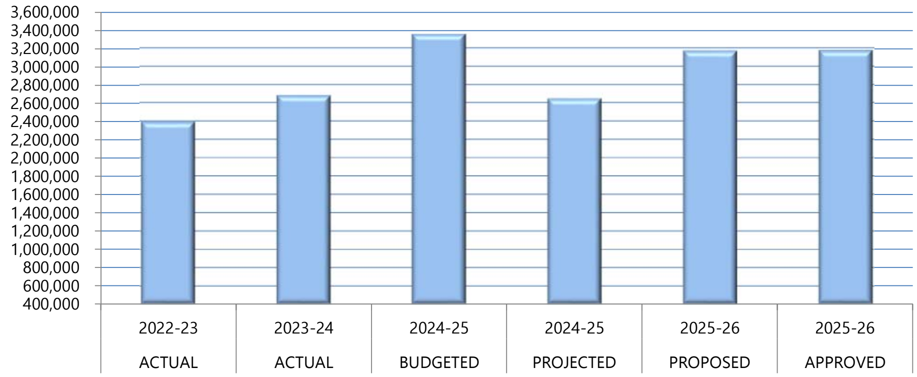
27 State Revenue Sharing revenues have decreased due to an decrease in liquor sales in Oregon. Revenue Sharing dollars are planned to fund operating expenditures, primarily public safety.

30 Marion County has extended the Community Prosperity Grant program for an additional three year period. The grant program provides $20,000 per year on a reimbursement basis for economic development type activities.

35 Includes ground lease with the Keizer Heritage Foundation and the purchase option for Keizer Station Area A.

General Fund

Non-Departmental Requirements



		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**TOTAL REQUIREMENTS:**								
2	**Expenditures:**								
3	**Materials & Services:**								
4	Public Notices	$ 1,734	$ 1,003	$ 2,000	$ 2,000	$ 2,000	$ 2,000		0.0%
5	Art Walk Artists' Stipends	-	2,400	-	-	-	-		
6	Public Art Commission	12,190	5,230	-	-	-	-		
7	Civic Center Art	-	2,480	-	-	-	-		
8	Legal Services	19,456	59,965	15,000	15,000	15,000	15,000		0.0%
9	PERS Retirement Obligation	-	-	500,000	-	-	-		-100.0%
10	Administrative Services Charges	2,251,571	2,520,307	2,738,700	2,531,600	3,055,000	3,055,000		11.5%
11	Contractual Services	40,712	21,078	46,300	46,300	46,300	46,300		0.0%
12	Insurance	369	369	500	500	500	500		0.0%
13	Holiday Lights	4,585	1,711	-	-	-	-		
14	Community Prosperity Grant	15,000	13,246	20,000	20,000	20,000	20,000		0.0%
15	Off-Site Property Maintenance	9,283	13,753	10,000	10,000	11,000	11,000		10.0%
16	Neighborhood Associations	3,477	6,122	6,000	6,000	6,000	8,200		36.7%
17	Volunteer Recognition	498	336	300	300	1,000	1,000		233.3%
18	Keizer United	2,000	2,000	2,000	2,000	2,000	2,000		0.0%
19	Keizer Heritage Center	20,000	20,000	-	-	-	-		
20	Mid-Willamette Homeless Alliance	15,000	15,000	15,000	15,000	15,000	15,000		0.0%
21	Emergency Management	1,200	146	1,000	1,000	1,000	1,000		0.0%
22	**Total Materials & Services**	**2,397,075**	**2,685,146**	**3,356,800**	**2,649,700**	**3,174,800**	**3,177,000**		**-5.4%**
26	**Total Expenditures**	**2,397,075**	**2,685,146**	**3,356,800**	**2,649,700**	**3,174,800**	**3,177,000**		**-5.4%**
27	**Other Requirements:**								
28	**Contingencies:**								
29	General Contingency	-	-	200,000	-	200,000	200,000		0.0%
30	**Transfers Out:**								
31	PERS Obligation Fund	-	-	-	-	350,000	350,000		
32	Park Services Fund	360,800	360,800	360,800	360,800	360,800	360,800		0.0%
33	PEG Fund	-	-	-	-	7,200	7,200		
34	Transportation Improvement Fund	30,000	30,000	30,000	30,000	30,000	30,000		0.0%
35	**Total Transfers Out**	**390,800**	**390,800**	**390,800**	**390,800**	**748,000**	**748,000**		**91.4%**
36	**TOTAL REQUIREMENTS**	**$ 2,787,875**	**$3,075,946**	**$3,947,600**	**$ 3,040,500**	**$ 4,122,800**	**$ 4,125,000**		**4.5%**

General Fund

Non-Departmental Requirements

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 230,069	$ 250,161	$ 372,000	$ 275,500	$ 405,000	$ 405,000		8.9%
City Manager	211,926	229,340	242,100	242,000	263,400	263,400		8.8%
Information Systems	468,592	453,628	522,300	530,700	614,000	614,000		17.6%
Attorney's Office	306,385	342,252	397,000	385,600	424,800	424,800		7.0%
City Recorder	221,388	230,350	250,000	262,000	284,300	284,300		13.7%
Human Resources	258,555	281,192	307,800	236,700	304,400	304,400		-1.1%
Finance	244,676	263,615	285,600	278,600	300,000	300,000		5.0%
Facility Maintenance	285,836	442,813	332,600	291,500	428,000	428,000		28.7%
Public Works	24,144	26,956	29,300	29,000	31,100	31,100		6.1%
Administrative Services Charges	$ 2,251,571	$ 2,520,307	$ 2,738,700	$ 2,531,600	$ 3,055,000	$ 3,055,000		11.5%

Budget Notes:

6 Public Art Commission includes $1,000 for perservation of wood art, $2,000 for utility box art (approximately 4 utility boxes), $2,000 for additional statues on River Road or mural to wrap the bathroom walls at Keizer Rapids Park, $700 for Civic Center art and $300 for the holiday card contest.

8 Legal Services include outside legal assistance on City matters specific to General Fund related activities (excluding Bond Counsel and Labor Attorney

10 Administrative Service Charges increased primarily from personnel service increases associated with salary and wage, retirement and insurance expenses.

11 Contractual services includes recurring lien search fees and credit card processing fees. The increase is associated with the National City Survey.

15 The increase is due to electricity rate increase and the City taking over landscape maintenance at the Keizer Heritage Center.

16 Payment to each neighborhood association is contingent upon the association being officially recognized by the City and provided on a reimbursement basis. The payment is to provide support for the printing and postage associated with brochures and news letters, and for yard signs.

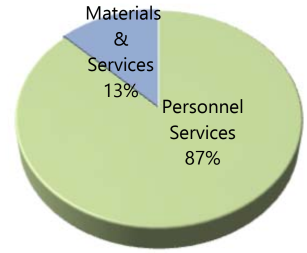
18 Payment to Keizer United is subject to approval by the City of Keizer City Council upon review of a plan for expenditures.

19 Support for the Keizer Heritage Center moved to the Event Center Fund.

32 The City policy dictates that at least 2.5% of General Fund budgeted revenues be used in support of the City's park system. The current year transfer amount is 2.8%.

34 During Fiscal Year 2020-21 the General Fund borrowed $148,200 from the Transportation Improvement Fund to provide appropriations for upgrading the Police Department's car video systems. The loan will be repaid over five years.

General Fund
Planning



The Planning Department provides a variety of services that are important to the economic wellbeing and quality of life of Keizer businesses and residents. Services include managing the City development 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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**Revenues:**								
2	**Licenses & Fees:**								
3	Sign Permits	$ 2,689	$ 2,290	$ 2,000	$ 2,000	$ 2,000	$ 2,000		0.0%
4	Land Use Application Fees	11,288	28,381	15,000	15,000	15,000	15,000		0.0%
5	Building Fees - Zoning	41,869	34,634	15,000	15,000	15,000	15,000		0.0%
6	Permit Administrative Fee	19,665	13,362	10,000	10,000	10,000	10,000		0.0%
7	Facility Fee	8,000	8,250	8,000	8,000	8,000	8,000		0.0%
8	**Total Licenses & Fees**	**83,511**	**86,917**	**50,000**	**50,000**	**50,000**	**50,000**		**0.0%**
9	**Intergovernmental:**								
10	Planning Grants - State	-	-	40,000	40,000	40,000	40,000		0.0%
11	**Total Intergovernmental**	**-**	**-**	**40,000**	**40,000**	**40,000**	**40,000**		**0.0%**
12	**Charges for Services:**								
13	Nuisance Abatement	2,501	19,117	2,000	2,000	2,000	2,000		0.0%
14	**Total Revenues**	**86,012**	**106,034**	**92,000**	**92,000**	**92,000**	**92,000**		**0.0%**
15	**Expenditures:**								
16	**Personnel Services:**								
17	Planning Director	103,536	110,597	119,100	119,100	122,300	122,300		2.7%
18	Code Compliance Officer	57,738	62,037	64,900	64,900	66,600	66,600		2.6%
19	Planning Staff	137,849	139,348	149,400	149,400	153,300	153,300		2.6%
20	GIS	-	-	3,500	-	3,500	3,500		0.0%
21	Overtime	-	-	1,000	100	1,000	1,000		0.0%
22	Cell Phone Stipend	1,638	1,638	1,700	1,700	1,700	1,700		0.0%
23	Wellness	1,433	1,154	2,000	1,200	2,000	2,000		0.0%
24	Payroll Taxes	4,849	6,280	7,500	6,900	7,700	7,700		2.7%
25	Retirement	87,682	116,113	118,800	116,200	141,100	141,100		18.8%
26	Insurance Benefits	94,300	93,261	105,400	105,400	110,700	110,700		5.0%
27	Workers Compensation	754	667	1,000	1,000	1,000	1,000		0.0%
28	**Total Personnel Services**	**489,779**	**531,095**	**574,300**	**565,900**	**610,900**	**610,900**		**6.4%**

General Fund
Planning

		ACTUAL 2022-23	ACTUAL 2023-24	APPROVED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
29	**Materials & Services:**								
30	Mapping Supplies & Services	136	-	300	300	300	300		0.0%
31	Uniforms	1,655	505	500	500	500	500		0.0%
32	Postage & Printing	-	-	3,000	-	3,000	3,000		0.0%
33	Meetings, Travel & Training	1,645	490	7,200	3,000	7,200	7,200		0.0%
34	Public Notices	928	1,563	2,500	1,000	2,500	2,500		0.0%
35	Contractual Services	91	157	-	-	-	-		
36	Hearings Officer	-	3,306	3,000	2,000	3,000	3,000		0.0%
37	Telephone	480	481	500	500	500	500		0.0%
38	Auto Insurance	1,248	1,622	1,000	1,000	1,100	1,100		10.0%
39	Gasoline	1,221	962	1,300	1,000	1,300	1,300		0.0%
40	Vehicle Maintenance	324	71	2,500	500	2,500	2,500		0.0%
41	Nuisance Abatement	15,246	8,238	15,000	10,000	15,000	15,000		0.0%
42	Operating Equipment	120	168	500	500	500	500		0.0%
43	Medical testing	-	-	-	-	-	-		
44	Grant/Study Expenditures	-	-	50,000	-	50,000	50,000		0.0%
45	**Total Materials & Services**	**23,094**	**17,563**	**87,300**	**20,300**	**87,400**	**87,400**		**0.1%**
46	**Total Expenditures**	**$ 512,873**	**$ 548,658**	**$ 661,600**	**$ 586,200**	**$ 698,300**	**$ 698,300**		**5.5%**

Budget Notes:

Revenues:

5 6 Building Fees and Permit Administration Fees will increase due to Keizer Station Area C and Area D building activity and new subdivision applications.

10 State Grants include a $40,000 reimbursement from DCLD for work related to the CFEC legislation

Expenditures:

Personnel Services:

16 The Budget provides a 2.7% wage and salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

Materials & Services:

32 Postage & Printing costs provide for a mass mailing should legal mandates require one in FY23-24.

33 Meetings, Travel & Training includes $5,000 for a national conference and $1,600 for memberships plus $600 for the Code Compliance training and memberships.

44 This is appropriations in the event the City needs matching funds for any upcoming State sponsored studies.

General Fund
Finance - Municipal Court

The Municipal Court administers the judicial system for the City of Keizer. The Court handles traffic infractions, City code violations and 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 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**Revenues:**								
2	**Fines & Forfeits:**								
3	Municipal Court Fines	$ 181,543	$ 156,303	$ 165,000	$ 145,000	$ 145,000	$ 145,000		-12.1%
4	Past Due Collections	130,401	87,628	110,000	100,000	100,000	100,000		-9.1%
5	**Total Fines & Forfeits**	**311,944**	**243,931**	**275,000**	**245,000**	**245,000**	**245,000**		**-10.9%**
6	**Miscellaneous:**								
7	Peer Court Donations	-	1,000	-	-	-	-		
8	**Total Miscellaneous**	**-**	**1,000**	**-**	**-**	**-**	**-**		
6	**Total Revenues**	**311,944**	**244,931**	**275,000**	**245,000**	**245,000**	**245,000**		**-10.9%**
7	**Expenditures:**								
8	**Personnel Services:**								
9	Court Clerks	57,954	55,202	62,800	62,800	64,500	64,500		2.7%
10	Overtime	130	446	1,500	1,500	1,500	1,500		0.0%
11	Wellness	470	365	500	500	500	500		0.0%
12	Payroll Taxes	950	1,114	1,400	1,300	1,500	1,500		7.1%
13	Retirement	15,833	18,241	20,500	20,500	24,600	24,600		20.0%
14	Insurance Benefits	24,700	24,414	27,600	27,600	29,000	29,000		5.1%
15	Workers Compensation	139	121	200	200	200	200		0.0%
16	**Total Personnel Services**	**100,176**	**99,903**	**114,500**	**114,400**	**121,800**	**121,800**		**6.4%**
17	**Materials & Services:**								
18	Materials & Supplies	-	76	500	500	500	500		0.0%
19	Meetings, Travel & Training	-	-	1,000	-	1,000	1,000		0.0%
20	Judge's Services	19,103	16,691	19,500	19,000	19,500	19,500		0.0%
21	Other Contractual Services	15,442	12,835	13,000	12,000	13,000	13,000		0.0%
22	Peer Court	24,200	26,493	27,700	27,200	28,000	28,000		1.1%
23	Interagency Assessments	47,933	39,342	60,000	45,000	50,000	50,000		-16.7%
24	**Total Materials & Services**	**106,678**	**95,437**	**121,700**	**103,700**	**112,000**	**112,000**		**-8.0%**
25	**Total Expenditures**	**$206,854**	**$195,340**	**$236,200**	**$ 218,100**	**$ 233,800**	**$233,800**		**-1.0%**

Budget Notes:

3 Municipal Court Fines are expected to be consistent with the prior year.

Expenditures:

Personnel Services:

8 The Budget provides a 2.7% wage and salary increase for all non-represented staff. In addition step increases for those eligible as provided for in the City Personnel Policies.

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

General Fund
Police Operations

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

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
	RESOURCES:								
	Beginning Balances:								
1	K-9 Donations	$ 16,322	$ 82,972	$ 70,000	$ 70,000	$ 64,300	$ 64,300		-8.1%
2	Civil/Criminal Forfeitures	71,278	71,278	46,200	46,200	36,200	36,200		-21.6%
3	Opioid Settlement	-	72,222	122,200	154,200	229,200	229,200		87.6%
4	**Total Beginning Balances**	**87,600**	**226,472**	**238,400**	**270,400**	**329,700**	**329,700**		**38.3%**
5	**Revenues:**								
6	**Intergovernmental:**								
7	Special Duty Officers	-	-	3,000	-	-	-		-100.0%
8	School Resource Contract	426,145	454,759	450,000	461,800	470,000	470,000		4.4%
9	Grants - OCJC	-	-	168,000	168,000	-	-		-100.0%
10	Overtime Grants	25,054	18,978	20,000	15,000	20,000	20,000		0.0%
11	Police Capital Grants	2,873	5,839	7,500	5,000	7,500	7,500		0.0%
12	Opioid Settlement	-	81,965	50,000	75,000	75,000	75,000		50.0%
13	**Total Intergovernmental**	**454,072**	**561,541**	**698,500**	**724,800**	**572,500**	**572,500**		**-18.0%**
14	**Fines & Forfeits:**								
15	Police Impound Fees	5,638	3,968	3,000	2,500	3,000	3,000		0.0%
16	Civil/Criminal Forfeitures	-	197,488	-	-	-	-		
17	**Total Fines & Forfeits**	**5,638**	**201,456**	**3,000**	**2,500**	**3,000**	**3,000**		**0.0%**
18	**Miscellaneous:**								
19	Police Testing Reimbursements	240	74	600	-	-	-		-100.0%
20	Cadet Donations	100	-	-	-	-	-		
21	Reserve Officer Donations	400	500	300	300	300	300		0.0%
22	Police Donations - Blast Camp	3,200	75	-	-	-	-		
23	K-9 Donations	66,650	40	100	100	100	100		0.0%
24	Surplus Property Proceeds	9,196	1,047	5,000	5,000	5,000	5,000		0.0%
25	Miscellaneous	8,400	13,327	63,700	57,000	20,000	20,000		-68.6%
26	**Total Miscellaneous**	**88,186**	**15,063**	**69,700**	**62,400**	**25,400**	**25,400**		**-63.6%**
27	**Total Revenues**	**547,896**	**778,060**	**771,200**	**789,700**	**600,900**	**600,900**		
28	**Other Resources:**								
29	**Transfers In:**								
30	From Police Services Fund	840,000	1,008,000	1,037,600	1,037,600	1,245,100	1,245,100		20.0%
31	From ARPA Fund	-	-	1,141,200	1,141,200	561,200	561,200		-50.8%
32	**Total Transfers In**	**840,000**	**1,008,000**	**2,178,800**	**2,178,800**	**1,806,300**	**1,806,300**		**-17.1%**
33	**Other:**								
34	General Fund Support	7,591,100	7,759,798	7,861,900	6,853,200	8,808,700	8,808,700		12.0%
35	**TOTAL RESOURCES**	**9,066,596**	**9,772,330**	**11,050,300**	**10,092,100**	**11,545,600**	**11,545,600**		**4.5%**
36	**Expenditures:**								
37	**Personnel Services:**								
38	Chief of Police	161,129	154,806	155,000	159,400	173,900	173,900		12.2%
39	Lieutenants	365,888	388,138	421,800	403,900	418,300	418,300		-0.8%
40	Sergeants	749,103	687,356	745,500	745,500	840,700	840,700		12.8%
41	Police Officers	2,719,512	2,726,025	3,155,900	2,800,000	3,356,700	3,356,700		6.4%
42	Administrative Support	480,896	518,496	584,200	429,000	589,800	589,800		1.0%
43	Overtime	236,918	174,547	215,000	261,600	242,800	242,800		12.9%
44	Overtime - Grant Programs	16,642	13,377	15,000	10,000	17,000	17,000		13.3%
45	Overtime - OCJC	-	-	65,400	65,400	-	-		-100.0%
46	Overtime - Community Events	6,470	8,880	-	-	-	-		
47	On Call Duty Pay	18,070	18,250	18,200	18,200	18,200	18,200		0.0%
48	Cell Phone Stipends	39,750	36,000	31,000	17,700	2,700	2,700		-91.3%
49	Clothing Allowance	8,600	7,850	8,000	7,000	8,300	8,300		3.8%
50	Wellness	13,163	11,744	25,000	12,000	25,000	25,000		0.0%
51	Payroll Taxes	76,401	94,389	117,500	92,300	120,600	120,600		2.6%
52	Retirement & VEBA	1,573,340	2,092,095	2,157,400	1,819,600	2,532,900	2,532,900		17.4%
53	Insurance Benefits	1,253,537	1,273,592	1,438,700	1,438,700	1,510,600	1,510,600		5.0%
54	Unemployment	-	609	-	-	-	-		
55	Workers Compensation	18,916	35,249	60,000	50,000	60,000	60,000		0.0%
56	**Total Personnel Services**	**7,738,335**	**8,241,403**	**9,213,600**	**8,330,300**	**9,917,500**	**9,917,500**		**7.6%**

General Fund
Police Operations

		ACTUAL 2022-23	ACTUAL 2023-24	APPROVED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
57	**Materials & Services:**								
58	Cadet Program	1,900	2,578	2,500	2,500	5,000	5,000		100.0%
59	Reserve Officer Program	5,077	11,752	8,000	8,000	5,000	5,000		-37.5%
60	K-9 Donation Expense	-	12,929	5,800	5,800	5,800	5,800		0.0%
61	Clothing & Duty Gear	27,790	36,823	30,000	30,000	40,000	40,000		33.3%
62	Civil/Criminal Forfeiture Expense	32,133	146,469	46,200	10,000	46,200	46,200		0.0%
63	K-9 Program	3,336	6,839	6,000	6,000	7,000	7,000		16.7%
64	Association Memberships	3,890	3,782	4,500	4,500	4,500	4,500		0.0%
65	Meetings, Travel & Training	30,944	36,475	35,000	35,000	45,000	45,000		28.6%
66	Public Notices	65	250	500	500	500	500		0.0%
67	Labor Attorney	60,238	32,002	25,000	25,000	25,000	25,000		0.0%
68	Contractual Services	9,016	15,310	18,000	18,000	18,000	18,000		0.0%
69	Telephone/Internet Service	20,831	21,750	25,000	30,000	45,000	45,000		80.0%
70	Auto Insurance	25,425	35,099	41,900	41,900	44,500	44,500		6.2%
71	Office Equipment Rental	1,252	-	1,400	1,400	1,400	1,400		0.0%
72	Gasoline	85,429	81,436	95,000	95,000	80,000	80,000		-15.8%
73	Vehicle Maintenance	46,734	41,465	90,700	47,000	55,000	55,000		-39.4%
74	Equipment Maintenance	-	17	2,000	2,000	2,000	2,000		0.0%
75	Community Services	3,649	3,711	5,500	5,500	10,000	10,000		81.8%
76	Operating Materials	16,631	12,393	16,000	16,000	16,000	16,000		0.0%
77	Ammo & Weapons	19,021	23,753	20,000	20,000	31,000	31,000		55.0%
78	Durable Goods	4,319	30,764	10,000	10,000	10,000	10,000		0.0%
79	Willamette Valley Comm Center	534,801	566,765	613,500	613,500	684,000	684,000		11.5%
80	Salem Radio Bandwidth	47,130	48,510	50,500	50,500	53,500	53,500		5.9%
81	RAIN	6,178	6,636	9,000	9,000	6,600	6,600		-26.7%
82	Report Management Systems	49,278	51,600	51,600	51,600	51,600	51,600		0.0%
83	After Hours Record System	-	-	57,000	57,000	55,100	55,100		-3.3%
84	Investigations	12,102	12,321	8,000	8,000	8,000	8,000		0.0%
85	Grant Expense - Supplies	-	-	22,600	22,600	-	-		-100.0%
86	Blast Camp	-	4,808	3,500	3,500	3,500	3,500		0.0%
87	Hiring Expense	3,723	4,072	5,000	5,000	10,000	10,000		100.0%
88	Miscellaneous Expense	733	2,120	-	-	-	-		
89	**Total Materials & Services**	**1,051,625**	**1,252,429**	**1,309,700**	**1,234,800**	**1,369,200**	**1,369,200**		**4.5%**
90	**Capital Outlay:**								
91	Police Protective Vests	8,563	10,545	14,000	14,000	18,000	18,000		28.6%
92	Police Vehicle Purchases	268,073	267,953	433,000	433,000	240,900	240,900		-44.4%
93	Police Vehicle Grant	-	-	80,000	80,000	-	-		
94	**Total Capital Outlay**	**276,636**	**278,498**	**527,000**	**527,000**	**258,900**	**258,900**		**-50.9%**
95	**Total Expenditures**	**$ 9,066,596**	**$ 9,772,330**	**$ 11,050,300**	**$10,092,100**	**$ 11,545,600**	**$ 11,545,600**		**4.5%**

Budget Notes:

Personnel Services:

37 The budget provides a 2.7% wage and salary increase for all non-represented staff. For staff represented by the Keizer Police Association the budget provides for a 3.5% increase. In addition step increases for those eligible as provided for in the Union Contract and City Personnel Policies. The City is currently in negotiations with the Keizer Police Association Sergeants so the actual increase is not yet known.

43 Overtime costs are based upon after-hours investigations and court appearances. Training rarely incurs overtime. Overtime costs are about 6% of sworn staff wages.

Materials & Services:

69 Telephone includes cellular connection costs for police vehicles, park surveillance cameras and City issued phones.

70 Auto insurance premiums will increase up to 11%. The increase is the result of higher repair/replacement costs for vehicles in the event there is a claim.

72 Gasoline is based on historical average.

79 The Willamette Valley Communication Center (WVCC) costs are presented net of the State 911 tax received directly by WVCC on behalf of the City. During Fiscal Year 2021-22 and 2022-23 the City was credited with $210,000 in State 911 tax, respectively.

80 The City of Salem has indicated that the radio bandwidth rental will be $54.60 per unit with the City having approximately 96 units.

Capital Outlay:

92 Provides for the acquisition and upfitting of two patrol cars and one police administrative vehicles.

General Fund

Transient Occupancy Tax

The City assesses a 6% Transient Occupancy Tax (TOT) on the gross rent charged to guests in hotels/motels, including properties rented through home sharing services like Arirbnb, that are located within the city limits.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Revenues:**								
3	**Taxes:**								
4	Hotel/Motel Tax	-	-	350,000	365,000	365,000	365,000		4.3%
5	**TOTAL RESOURCES**	**-**	**-**	**350,000**	**365,000**	**365,000**	**365,000**		**4.3%**
6	**REQUIREMENTS:**								
7	**Expenditures:**								
8	**Personnel Services:**								
9	Overtime - Community Events	-	-	15,000	12,000	15,000	15,000		0.0%
10	**Materials & Services:**								
11	Art Walk Artists' Stipends	-	-	3,200	3,200	3,200	3,200		0.0%
12	Public Art Commission	-	-	6,000	6,000	6,000	6,000		0.0%
13	Civic Center Art	-	-	500	500	500	500		0.0%
14	Holiday Lights	-	-	2,000	2,000	2,000	2,000		0.0%
15	Chamber of Commerce	-	-	41,600	41,600	41,600	51,300		23.3%
16	Keizer Heritage Museum	-	-	2,800	2,800	-	8,000		185.7%
17	Keizer Heritage Foundation	-	-	26,000	26,000	26,000	28,000		7.7%
18	Keizer Public Library	-	-	-	-	30,000	30,000		
19	Keizer Heritage Foundation - HVAC	-	-	13,000	13,000	-	-		-100.0%
20	Keizer Heritage Foundation - Handrails	-	-	4,200	4,200	-	-		-100.0%
21	Parade Related Costs	-	-	1,700	1,700	2,000	4,900		188.2%
22	Summer Concert Series						10,000		
23	KRP Electrical Extension	-	-	10,500	10,500	-	-		-100.0%
24	**Total Materials & Services**	**-**	**-**	**111,500**	**111,500**	**111,300**	**143,900**		**29.1%**
25	**Capital Outlay:**								
26	Keizer Rapids Turf Field Phase 3			200,000	-	200,000	127,400		-36.3%
27	Camera System			-	-	-	40,000		
28	**Total Capital Outlay**	-	-	200,000	-	200,000	167,400		-16.3%
29	**Total Expenditures**	**-**	**-**	**326,500**	**123,500**	**326,300**	**326,300**		**-0.1%**
30	**Other Requirements:**								
31	**Transfers Out:**								
32	Event Center Fund	-	-	-	-	73,000	73,000		
33	**Other Requirements:**								
34	Contingency			23,500		-	-		
33	**TOTAL REQUIREMENTS**	**$ -**	**$ -**	**$ 350,000**	**$ 123,500**	**$ 399,300**	**$ 399,300**		**14.1%**

Budget Notes:

Revenues:

4 The City assesses a 6% Transient Occpuancy Tax on the gross rent charged to guests in hotels/motels, including properties rented through home sharing service like Airbnb, that are located within the city limits.

Expenditures:

9 Police overtime costs associated with the Holiday Lights Parade and the Bloomin' Iris Day Parade.

12 Public Art Commission includes $2,400 for three utility box wraps, $200 for holiday card contest, $500 for preservation of artwork, $2,000 for street art grant and $900 in miscellaneous. One time support for $2,200 in marketing support subject to future coordination.

17 Operational support for the Keizer Heritage Foundation that includes the Keizer Community Library, Keizer Art Association, Keizer Heritage Museum and Keizer Homegrown Theatre.

21 Permit fees and K23 video production costs for community events.

27 Funding for Phase 3 of the Keizer Rapids Turf Field Project.

32 Resolution R2012-2238 requires that Transient Occupancy Tax be distributed 80% to the General Fund and 20% to the Event Center Fund.

Police Services Fund

The Police Services Fee is to provide resources to hire and equip additional police officers. The fee covers employee costs such as wages, health insurance, retirement and taxes in addition to uniforms, service equipment and vehicles. Fees received are intitially credited to this fund and as approved through the budget process transfered to the General Fund.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 245,356**	**$ 331,793**	**$ 384,600**	**$ 416,200**	**$ 554,200**	**$ 554,200**		**44.1%**
3	**Revenues:**								
4	Licenses & Fees								
5	Police Services Fee	926,437	1,092,364	1,045,000	1,175,600	1,267,000	1,250,800		19.7%
6	**TOTAL RESOURCES**	**1,171,793**	**1,424,157**	**1,429,600**	**1,591,800**	**1,821,200**	**1,805,000**		**26.3%**
7	**REQUIREMENTS:**								
8	**Expenditures:**								
9	**Transfers Out:**								
10	General Fund	840,000	1,008,000	1,037,600	1,037,600	1,245,100	1,245,100		20.0%
11	**Total Expenditures**	**840,000**	**1,008,000**	**1,037,600**	**1,037,600**	**1,245,100**	**1,245,100**		**20.0%**
12	**Other Requirements:**								
13	Contingency	-	-	392,000	-	576,100	559,900		42.8%
14	**Fund Balance:**								
15	Restricted	331,793	416,157	-	554,200	-	-		
16	**TOTAL REQUIREMENTS**	**$ 1,171,793**	**$ 1,424,157**	**$ 1,429,600**	**$ 1,591,800**	**$ 1,821,200**	**$ 1,805,000**		**26.3%**

5 The Police Services 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. The Fiscal Year 2025-26 provides for a 10.0% increase effective January 1, 2026. This increases the single family residences to $7.59 per month and $6.54 for multi-family dewellings.

American Rescue Plan Act (ARPA)

In August 2021 the City of Keizer entered into an agreement with the U.S. Department of the Treasury to receive approximately $8.8 million in ARPA funds. The funds are part of the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program enacted in March 2021. The funds must be committed for expenditure by December 31, 2024 and be spent by December 31, 2026.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 4,820,024**	**$ 7,077,776**	**$ 3,723,400**	**$ 4,653,900**	**$ 1,521,000**	**$ 1,521,000**		**-59%**
3	**Revenues:**								
4	**Intergovernmental:**								
5	Grants - Federal	4,410,425	-	-	-	-	-		
6	Grants - State	-	-	649,800	-	649,800	649,800		0%
7	Grants - County	-	1,356,439	-	643,600	-	-		
8	**Total Intergovernmental**	**4,410,425**	**1,356,439**	**649,800**	**643,600**	**649,800**	**649,800**		**0%**
9	**TOTAL RESOURCES**	**9,230,449**	**8,434,215**	**4,373,200**	**5,297,500**	**2,170,800**	**2,170,800**		**-50%**
10	**REQUIREMENTS:**								
11	**Expenditures:**								
12	**Personnel Services:**								
13	Salary & Wages	33,679	377,538	200,000	200,000	-	-		-100%
14	Accrued Leave Payout	136,741	-	-	-	-	-		
15	**Total Personnel Services**	**170,420**	**377,538**	**200,000**	**200,000**	**-**	**-**		**-100%**
16	**Materials & Services:**								
17	Contractual Services	7,500	32,500	-	-	-	-		
18	Stategic Planning	21,665	23,106	-	-	-	-		
19	Employee Development and Training	56,647	11,727	-	2,500	-	-		
20	Computer Software	12,305	43,985	100,000	75,000	-	-		-100%
21	Cherriots K-12 Free Fare	30,000	-	-	-	-	-		
22	Keizer Community Dinner	7,500	-	3,000	3,000	-	-		-100%
23	Keizer Community Foundation - Keizer Klosets	14,700	14,700	16,800	16,800	-	-		-100%
24	Keizer Community Library	60,000	2,209	30,000	30,000	-	-		-100%
25	Keizer Heritage Foundation	55,000	32,000	-	-	-	-		
26	**Total Materials & Services**	**265,317**	**160,227**	**149,800**	**127,300**	**-**	**-**		**-100%**
27	**Capital Outlay:**								
28	Keizer Public Art Committee	15,000	-	-	-	-	-		
29	Computer Equipment	-	75,786	-	25,900	-	-		
30	License Plate Reader Cameras	-	65,468	-	-	-	-		
31	Police Body Cameras	-	-	100,000	100,000	-	-		-100%
32	Park Cameras	-	99,074	200,000	129,500	-	-		-100%
33	Vehicles - Code Enforcement	59,080	-	-	-	-	-		
34	Police Equipment	35,891	20,293	-	-	-	-		
35	City Owned Property Improvements/Acquisitions	63,831	68,844	1,300,200	810,000	400,000	400,000		-69%
36	Turf Field Phase One	188,146	2,215,535	-	1,045,700	-	-		
37	Turf Field Phase Two	-	-	1,132,000	46,900	1,209,600	1,209,600		7%
38	Reitz Well	208,537	191,463	-	-	-	-		
39	Meadows Pumphouse	494,885	506,115	-	-	-	-		
40	Street Resurfacing	651,566	-	-	-	-	-		
41	**Total Capital Outlay**	**1,716,936**	**3,242,578**	**2,732,200**	**2,158,000**	**1,609,600**	**1,609,600**		**-41%**
42	**Total Expenditures**	**2,152,673**	**3,780,343**	**3,082,000**	**2,485,300**	**1,609,600**	**1,609,600**		**-48%**
43	**Other Requirements:**								
44	**Transfers Out**								
45	General Fund	-	-	1,141,200	1,141,200	561,200	561,200		-51%
46	Water Fund	-	-	150,000	150,000	-	-		-100%
47	**Total Other Requirements**	**-**	**-**	**1,291,200**	**1,291,200**	**561,200**	**561,200**		**-57%**
48	**Fund Balance:**								
49	Restricted	7,077,776	4,653,872	-	1,521,000	-	-		
50	**TOTAL REQUIREMENTS**	**$ 9,230,449**	**$ 8,434,215**	**$ 4,373,200**	**$ 5,297,500**	**$ 2,170,800**	**$ 2,170,800**		**-50%**

American Rescue Plan Act (ARPA)

Budget Notes:

Resources:

6 Oregon Parks and Recreation Department Grant for Phase Two of the Turf Field Project moved to Park Improvement Fund.

Expenditures:

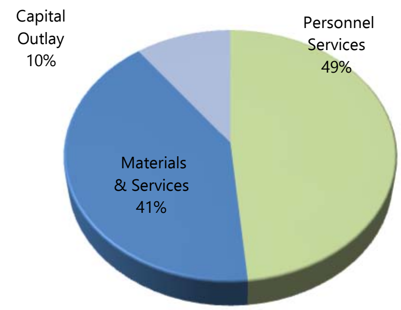
35 Predesign work on Verda to Dearborn and Rawlins Property site prep

45 Transfer to the General Fund to provide for lost revenue in support of the Police Department staffing.

Event Center Fund

The City of Keizer Event 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 help cover the operation and management of the center. During the week, the Center is busy with business meetings, trainings, seminars, and association meetings. On the weekends, social events such as weddings, birthdays, and fundraising events occur in the Center. The Keizer Rotary Club holds their weekly luncheons, the Keizer Community Library holds books sales, and the American Red Cross uses the facility for blood drives.

Beginning in March 2020, the operation was significantly reduced and eventually the Event Center was closed due to the Covid-19 pandemic. The Event Center staffing was reduced during this time. The Event Center reopened in September 2021.



		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 382,859**	**$ 623,985**	**$ 689,900**	**$ 757,700**	**$ 451,900**	**$ 451,900**		**-34.5%**
3	**Revenues:**								
4	**Taxes & Assessments:**								
5	Hotel/Motel Tax	385,190	371,365	-	-	-	-		
6	**Charges for Services:**								
7	Rental Fees	183,471	182,671	225,000	200,000	225,000	225,000		0.0%
8	**Miscellaneous:**								
9	Interest	15,870	33,333	22,500	22,500	22,500	22,500		0.0%
10	**Total Miscellaneous**	**15,870**	**33,333**	**22,500**	**22,500**	**22,500**	**22,500**		**0.0%**
11	**Transfers In:**								
12	General Fund	-	-	-	-	73,000	73,000		
13	**Total Revenues**	**584,531**	**587,369**	**247,500**	**222,500**	**320,500**	**320,500**		**29.5%**
14	**TOTAL RESOURCES**	**$ 967,390**	**$ 1,211,354**	**$ 937,400**	**$ 980,200**	**$ 772,400**	**$ 772,400**		**-17.6%**
15	**REQUIREMENTS:**								
16	**Expenditures:**								
17	**Personnel Services:**								
18	Event Center Support	77,588	105,171	118,100	118,100	122,800	122,800		4.0%
19	On-Call Event Support	13,077	8,435	25,000	20,000	30,000	30,000		20.0%
20	Overtime Costs	2,444	3,000	3,500	3,500	3,500	3,500		0.0%
21	Cell Phone Stipend	1,125	1,800	1,800	1,800	1,800	1,800		0.0%
22	Wellness	440	495	1,000	800	1,000	1,000		0.0%
23	Payroll Taxes	2,408	2,918	3,100	3,000	5,300	5,300		71.0%
24	Retirement	19,732	36,791	46,100	46,000	58,900	58,900		27.8%
25	Insurance	24,699	48,828	55,200	55,200	58,000	58,000		5.1%
26	Workers Compensation	685	607	1,200	1,200	1,200	1,200		0.0%
27	**Total Personnel Services**	**142,198**	**208,045**	**255,000**	**249,600**	**282,500**	**282,500**		**10.8%**

Event Center Fund

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
28	**Materials & Services:**								
29	Materials & Supplies	2,148	1,564	1,500	1,400	1,500	1,500		0.0%
30	Association Memberships	1,013	400	1,000	1,000	1,000	1,000		0.0%
31	Meetings, Travel & Training	937	1,868	1,500	1,500	1,500	1,500		0.0%
32	Legal Notices	25	-	100	100	100	100		0.0%
33	Chamber of Commerce	31,049	40,475	-	-	-	-		
34	Administrative Services Fund	98,456	140,257	152,000	143,500	164,900	164,900		8.5%
35	Contractual Services	23,505	27,897	25,000	25,000	25,000	25,000		0.0%
36	Marketing Costs	1,815	3,784	20,000	20,000	20,000	20,000		0.0%
37	Janitorial Services	6,213	9,751	8,500	8,500	8,500	8,500		0.0%
38	Utilities	3,986	4,450	8,000	8,000	8,000	8,000		0.0%
39	Equipment Maintenance & Repair	10,966	2,224	2,500	2,500	2,500	2,500		0.0%
40	Janitorial Supplies	5,433	5,360	7,000	7,000	7,000	7,000		0.0%
41	Medical Testing	225	135	200	200	200	200		0.0%
42	**Total Materials & Services**	**185,771**	**238,165**	**227,300**	**218,700**	**240,200**	**240,200**		**5.7%**
43	**Capital Outlay:**								
44	Furnishings & Fixtures	15,436	7,420	60,000	60,000	60,000	60,000		0.0%
45	**Total Expenditures**	**343,405**	**453,630**	**542,300**	**528,300**	**582,700**	**582,700**		**7.4%**
46	**Other Requirements:**								
47	Contingency	-	-	200,000	-	150,000	150,000		-25.0%
48	**Total Other Requirements**	-	-	200,000	-	150,000	150,000		**-25.0%**
49	**Fund Balance:**								
50	Assigned	623,985	757,724	195,100	451,900	39,700	39,700		-79.7%
51	**TOTAL REQUIREMENTS**	**$ 967,390**	**$ 1,211,354**	**$ 937,400**	**$ 980,200**	**$ 772,400**	**$ 772,400**		**-17.6%**

Summary of Administrative Service Fund Charges

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
City-Wide Administration	$ 10,397	$ 8,225	$ 12,200	$ 9,000	$ 13,300	$ 13,300		9.0%
City Manager	10,194	5,203	5,100	5,100	5,600	5,600		9.8%
Information Systems	17,180	16,613	16,400	16,700	19,200	19,200		17.1%
Attorney's Office	15,034	4,910	5,100	5,000	5,500	5,500		7.8%
City Recorder	18,070	5,133	5,300	5,600	6,100	6,100		15.1%
Human Resources	11,713	9,275	10,100	7,800	10,000	10,000		-1.0%
Finance	2,943	76,335	86,900	84,700	91,200	91,200		4.9%
Facility Maintenance	12,925	14,563	10,900	9,600	14,000	14,000		28.4%
Administrative Services Charges	$ 98,456	$ 140,257	$ 152,000	$ 143,500	$ 164,900	$ 164,900		8.5%

Budget Notes:

7 Rental fees are expected to increase as the result of the rate increase adopted during Fiscal Year 2023-24.

30 Membership with the Greater Oregon Society of Government Meeting Planners.

33 Moved to the General Fund - Transient Occupancy Tax Department

35 Contractual Services are primarily for event security, supplemental event staffing and credit card fees.

36 Marketing will consist of brand creation, sales materials (business card, rackcard, rate sheet and thank you cards) and print advertising (such as Keizerfest Guide and 503 Magazine).

37 Increased to provide for annual third party carpet cleaning service.

38 Increased due to electrical rate increase that took effect during 2024-25.

44 Replace approximately 500 chairs, includes (purchase price, delivery and disposal of existing chairs).

Public Education Government Fund

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.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 316,435**	**$ 255,060**	**$ 197,600**	**$ 188,500**	**$ 146,200**	**$ 146,200**		**-26.0%**
3	**Revenues:**								
4	**Licenses & Fees**								
5	PEG Fees - New Contract	$ 50,739	$ 44,004	$ 50,700	$ 50,700	$ 50,700	$ 50,700		0.0%
6	**Miscellaneous:**								
7	Interest Earnings/Miscellaneous	8,623	11,277	9,100	9,100	9,100	9,100		0.0%
8	**Transfers In:**								
9	General Fund	-	-	-	-	7,200	7,200		
10	**TOTAL RESOURCES**	**375,797**	**310,341**	**257,400**	**248,300**	**213,200**	**213,200**		**-17.2%**
11	**REQUIREMENTS:**								
12	**Expenditures:**								
13	**Materials & Services:**								
14	Public Notices	86	-	500	500	500	500		0.0%
15	Administrative Costs	5,222	5,410	5,500	5,000	5,500	5,500		0.0%
16	Production and Broadcasting	84,073	78,708	93,000	86,600	90,000	87,100		-6.3%
17	**Total Materials & Services**	**89,381**	**84,118**	**99,000**	**92,100**	**96,000**	**93,100**		**-6.0%**
18	**Capital Outlay:**								
19	Television Equipment	31,356	37,687	40,000	10,000	50,000	50,000		25.0%
20	**Total Expenditures**	**120,737**	**121,805**	**139,000**	**102,100**	**146,000**	**143,100**		**2.9%**
21	**Other Requirements:**								
22	Contingency	-	-	50,000	-	50,000	50,000		0.0%
23	**Fund Balance:**								
24	Restricted for Equipment	19,383	25,700	-	66,400	17,100	17,100		
25	Restricted for Operations	235,677	162,836	68,400	79,800	100	3,000		-95.6%
26	**Total Other Requirements**	**255,060**	**188,536**	**118,400**	**146,200**	**67,200**	**70,100**		**-40.8%**
27	**TOTAL REQUIREMENTS**	**$ 375,797**	**$ 310,341**	**$ 257,400**	**$ 248,300**	**$ 213,200**	**$ 213,200**		**-17.2%**

Budget Notes:

Revenues:

6 PEG Fees are franchise fees assessed on Comcast cable television bills. The City has entered into a new agreement with Comcast that as the result of legislative changes will limit PEG revenues to only be used for television related equipment.

Expenditures:

15 The Administrative Fee pays PEGs share of the City's network costs and general administration.

16 Costs include broadcasting and language interpretation services associated with City Council meetings and select committee meetings. Currently the Parks Board, Planning Commission, Traffic Safety Bikeways and Budget Committees are being broadcast.

	ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26
Production Costs Include:							
Standard Services	$ 59,930	$ 50,710	$ 55,400	$ 55,400	$ 55,400	$ 55,400	
Keizer TV Hosting	4,691	4,300	4,700	4,700	4,700	4,700	
Public Access	5,720	4,840	5,300	5,300	5,300	5,300	
Coffee with Cathy	2,144	1,650	-	-	-	0	
Long Range Planning Task Force	1,210	2,585	1,400	700	700	700	
Holiday Lights Parade	1,210	1,265	1,300	1,300	1,400	1,400	
KeizerFest Parade	1,320	2,860	1,500	-	1,500	1,500	
Website Transfers	1,705	-	-	-	-	0	
Audio Only	-	1,760	8,000	4,000	5,000	5,000	
Interpreting	3,443	7,965	6,400	10,000	10,000	10,000	
Equipment Repairs	-	773	5,000	3,000	3,000	3,000	
Equipment Maint Agreement	2,700	0	4,000	2,200	3,000	3,000	
	$ 84,073	$ 78,708	$ 93,000	$ 86,600	$ 90,000	$ 90,000	

19 Capital Outlay expenditures are for ongoing video and television upgrades.

22 Contingency is sufficient to cover a major equipment failure.

Keizer Youth Peer Court

The Keizer Youth Peer Court Fund is used to account for donations made in memory of Cari Emery Colemen. The funds are to be used for the purpose of supporting Keizer Youth Peer Court.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 11,772**	**$ 12,315**	**$ 12,900**	**$ 12,900**	**$ 13,500**	**$ 13,500**		**5%**
3	**Revenues:**								
4	**Miscellaneous:**								
5	Peer Court Endowment Donations	157	-	-	-	-	-		
	Interest Earnings/Miscellaneous	386	626	500	600	500	500		
6	**TOTAL RESOURCES**	**12,315**	**12,941**	**13,400**	**13,500**	**14,000**	**14,000**		**4%**
14	**Other Requirements:**								
15	Restricted	12,315	12,941	13,400	13,500	14,000	14,000		4%
16	**TOTAL REQUIREMENTS**	**$12,315**	**$12,941**	**$ 13,400**	**$ 13,500**	**$ 14,000**	**$ 14,000**		**4%**

Housing Rehabilitation Fund

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.

Over the next several years loans were repaid and sufficient cash became available to reestablished the program benefiting low/moderate income households within the Keizer community. This program was combined with the Energy Efficiency Revolving Loan Fund to more effectively serve qualified participants.

This program, combined with the Energy Efficiency Revolving Loan Fund, provided loans to qualified home owners who were able to replace roofs, heating systems, windows, doors and make other improvements. There are 19 loans outstanding totaling $205,648 as of July 1, 2024.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 124,415**	**$ 135,768**	**$165,800**	**$149,100**	**$ 179,100**	**$ 179,100**		**8.0%**
3	**Revenues:**								
4	**Miscellaneous:**								
5	Loan Proceeds	11,353	13,540	30,000	30,000	30,000	30,000		0.0%
6	**Total Miscellaneous**	**11,353**	**13,540**	**30,000**	**30,000**	**30,000**	**30,000**		**0.0%**
7	**TOTAL RESOURCES**	**135,768**	**149,308**	**195,800**	**179,100**	**209,100**	**209,100**		**6.8%**
8	**REQUIREMENTS:**								
9	**Expenditures:**								
10	**Materials & Services:**								
11	Housing Rehabilitation Services	-	190	195,800	-	195,800	195,800		0.0%
12	**Total Materials & Services**	**-**	**190**	**195,800**	**-**	**195,800**	**195,800**		**0.0%**
13	**Other Requirements:**								
14	Restricted	135,768	149,118	-	179,100	13,300	13,300		
15	**TOTAL REQUIREMENTS**	**$135,768**	**$ 149,308**	**$195,800**	**$179,100**	**$ 209,100**	**$209,100**		**6.8%**

Budget Notes:

5 The program typically receives 1-2 repayments each year.

7 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.

11 Funds have been appropriated to loan should the City wish to continue the program in FY24-25 provided loan repayments come available.

Energy Efficiency Revolving Loan Fund

Revenues for the Energy Efficiency Fund were from the Recovery Act – Energy Efficiency and Conservation Block Grant. Uses for these funds are restricted for energy efficiency improvements within the community. The City elected to develop a revolving loan fund to complement its 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. This funding, combined with the Housing Services funds provided loans to home owners who were able to make energy efficiency improvements to their homes. There are 12 loans outstanding totaling $71,369 as of July 1, 2024.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 21,896**	**$ 26,649**	**$ 26,600**	**$ 26,600**	**$ 41,600**	**$ 41,600**		**56.4%**
3	**Revenues:**								
4	**Miscellaneous:**								
5	Loan Proceeds	4,753	-	15,000	15,000	15,000	15,000		0.0%
6	**Total Miscellaneous**	4,753	-	15,000	15,000	15,000	15,000		0.0%
7	**TOTAL RESOURCES**	**26,649**	**26,649**	**41,600**	**41,600**	**56,600**	**56,600**		**36.1%**
8	**REQUIREMENTS:**								
9	**Expenditures:**								
10	**Materials & Services:**								
11	Energy Efficiency Loans	-	-	41,600	-	56,600	56,600		36.1%
12	**Total Materials & Services**	**-**	**-**	**41,600**	**-**	**56,600**	**56,600**		**36.1%**
13	**Fund Balance:**								
14	Restricted	26,649	26,649	-	41,600	-	-		
15	**TOTAL REQUIREMENTS**	**$ 26,649**	**$ 26,649**	**$ 41,600**	**$ 41,600**	**$ 56,600**	**$ 56,600**		**36.1%**

Budget Notes:

5 The program typically receives 1-2 repayments each year.

7 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.

11 Funds have been appropriated to loan should the City wish to continue the program in FY24-25 provided loan repayments come available.

Keizer Station LID Fund

The Keizer Station Local Improvement Fund accounts for the improvements to the Keizer Station Development Project. The cost of the improvements has been assessed to those property owners who directly benefit from the project. The assessments received are used to pay off the long-term debt scheduled for maturity on June 1, 2031.

Currently, twenty-five commercial property owners owe assessments on the Keizer Station property development and all properties are current on assessment payments.

		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ 2,697,465**	**$ 2,783,195**	**$ 2,915,300**	**$ 2,928,000**	**$ 3,073,300**	**$ 3,073,300**		**5.4%**
3	**Revenues:**								
4	**Taxes & Assessments:**								
5	Assessments	1,090,441	1,154,170	1,221,700	1,221,700	1,293,100	1,293,100		5.8%
6	**Total Taxes & Assessments**	**1,090,441**	**1,154,170**	**1,221,700**	**1,221,700**	**1,293,100**	**1,293,100**		**5.8%**
7	**Miscellaneous:**								
8	Interest	100,883	161,003	118,300	140,000	100,000	100,000		-15.5%
9	Assessment Interest	510,226	445,676	445,600	378,300	306,900	306,900		-31.1%
10	**Total Miscellaneous**	**611,109**	**606,679**	**563,900**	**518,300**	**406,900**	**406,900**		**-27.8%**
11	**TOTAL RESOURCES**	**4,399,015**	**4,544,044**	**4,700,900**	**4,668,000**	**4,773,300**	**4,773,300**		**1.5%**
12	**REQUIREMENTS:**								
13	**Expenditures:**								
14	**Debt Service:**								
15	Principal	1,120,000	1,180,000	1,220,000	1,220,000	1,720,000	1,720,000		41.0%
16	Interest	495,820	436,020	376,200	374,700	306,000	306,000		-18.7%
17	**Total Debt Service**	**1,615,820**	**1,616,020**	**1,596,200**	**1,594,700**	**2,026,000**	**2,026,000**		**26.9%**
18	**Total Expenditures**	**1,615,820**	**1,616,020**	**1,596,200**	**1,594,700**	**2,026,000**	**2,026,000**		**26.9%**
19	**Fund Balance:**								
20	Restricted Debt Reserve	2,783,195	2,928,024	3,104,700	3,073,300	2,747,300	2,747,300		-11.5%
21	**TOTAL REQUIREMENTS**	**$ 4,399,015**	**$ 4,544,044**	**$ 4,700,900**	**$ 4,668,000**	**$ 4,773,300**	**$ 4,773,300**		**1.5%**

Budget Notes:

Debt Service:

14 The City's debt obligation provides for annual interest payments on its outstanding debt each year through 2031 and one principal payment ($6,295,000 currently) due June 1, 2031. The original issue date was May 21, 2008. Semi-annual interest payments of $163,670 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 FY25-26 assumes the City will receive the total amount of assessment payments due from each property owner.

20 Bond covenants require the City to retain at least $2,681,000 in reserves.

Debt Service Schedule

Payment Date	Principal Balance	Principal Payment	Interest Payment	Total Payment
12/1/2025	6,295,000	-	163,670	163,670
6/1/2026	6,295,000	-	163,670	163,670
12/1/2026	6,295,000	-	163,670	163,670
6/1/2027	6,295,000	-	163,670	163,670
12/1/2027	6,295,000	-	163,670	163,670
6/1/2028	6,295,000	-	163,670	163,670
12/1/2028	6,295,000	-	163,670	163,670
6/1/2029	6,295,000	-	163,670	163,670
12/1/2029	6,295,000	-	163,670	163,670
6/1/2030	6,295,000	-	163,670	163,670
12/1/2030	6,295,000	-	163,670	163,670
6/1/2031	6,295,000	6,295,000	163,670	163,670
			$1,964,040	$1,964,040

PERS Obligation Fund

The PERS Obligation Fund accounts for the debt incurred to pay the Oregon Public Employee Retirement System (PERS) for prior year retirement contributions as the result of not including the employer discretionary 457 retirement contributions as subject salary. The debt is backed by the full faith and credit of the City with repayment coming from the General Fund.

#		ACTUAL 2022-23	ACTUAL 2023-24	BUDGETED 2024-25	PROJECTED 2024-25	PROPOSED 2025-26	APPROVED 2025-26	ADOPTED 2025-26	% CHANGE PRIOR BUDGET
1	**RESOURCES:**								
2	**Beginning Balance:**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**		
3	**Other Revenue Sources:**								
4	Loan	-	-	-	-	3,500,000	3,500,000		
5	Transfer From General Fund	-	-	-	-	350,000	350,000		
6	Transfer from Transportation Improveme	-	-	3,500,000	3,500,000	-	-		-100.0%
7	**Total Other Revenue Sources**	**-**	**-**	**3,500,000**	**3,500,000**	**3,850,000**	**3,850,000**		**10.0%**
8	**TOTAL RESOURCES**	**-**	**-**	**3,500,000**	**3,500,000**	**4,000,000**	**4,000,000**		**14.3%**
9	**REQUIREMENTS:**								
10	**Expenditures:**								
11	**Materials and Services**								
12	Contractual Services	-	-	3,350,000	3,350,000	-	-		-100.0%
11	**Debt Service:**								
12	Principal	-	-	-	-	176,500	176,500		
13	Interest	-	-	-	-	173,500	173,500		
14	**Total Debt Service**	**-**	**-**	**-**	**-**	**350,000**	**350,000**		
15	**Total Expenditures**	**-**	**-**	**3,350,000**	**3,350,000**	**350,000**	**350,000**		**-89.6%**
16	**Other Requirements:**								
17	Transfer to Transportation Improvement					3,500,000	3,500,000		
18	**Fund Balance:**								
19	Restricted Debt Reserve	-	-	150,000	150,000	150,000	150,000		0.0%
20	**TOTAL REQUIREMENTS**	**$ -**	**$ -**	**$ 3,500,000**	**$ 3,500,000**	**$ 4,000,000**	**$ 4,000,000**		**14.3%**

Budget Notes:

Debt Service:

4 It is anticipated that the City will take out up to $3.5 million to provide resources to settle the obligation for under reporting PERS subject salary by not including the employer discretionary 457 retirement contributions as subject salary. It is anticipated that the debt will provide for semi-annual principal and interest payments bearing interest at 5-7%.

12 During Fiscal Year 2023-24 it was identified that the City was not including employer discretionary 457 retirement contributions as reportable subject salary for Tier One and Tier Two PERS members. The under reporting impacted 76 current and former employees of the City.

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Bill Lawyer, Public Works Director

Subject: Annual Resurfacing Project

Proposed Motion

I move the City Council adopt Resolution R2025-___ Authorizing the City Manager to Award and Enter into an Agreement with KNL Industries Inc. for 2025 Pavement Resurfacing.

I. Summary

The proposed project will resurface all or parts of the following streets; Shady Lane NE, Evans Avenue N, Manbrin Drive N, Burgundy Avenue NE, Burgandy Court NE, Shadowood Loop NE, Amy Lane NE, Leprichaun Court NE, Blarney Stone Court NE, and River Rock Dr. NE. This project will resurface approximately 1.7 miles of city streets.

II. Background

A. The Public Works Department solicited bids through the formal bidding process for the resurfacing of various streets. A total of 5 bids were received and opened on Thursday, April 17th, 2025.

B. The bids ranged from $1,236,853 to $892,860.75 with KNL Industries submitting the lowest responsive bid in the amount of $892,860.75.

III. Current Situation

A. The streets selected for resurfacing were identified by staff using the Pavement Condition Index (PCI) rating for city streets.

B. The project includes updating the ADA corner ramps on the streets that have curbs and sidewalks.

C. The project also includes the realignment of the northeast corner at the intersection of River Rock Dr. NE and 14th Avenue NE to improve sight distance at this intersection.

IV. Analysis

A. **Strategic Impact** - N/A

B. **Financial** - The bid is for $892,860.75. Funds for this project are available in the City Council adopted FY 2025/2026 Street Fund budget. The engineers estimate for the project was $1,300,000 and staff budgeted $1,100,000 for the project.

C. **Timing** - Approval of this request will allow the project to be completed this summer.

D. **Policy/Legal** - City Council approval is required to award this contract.

V. Alternatives

A. Approve Resolution R2025- ___ authorizing the City Manager to enter into this agreement.

B. Take no action.

VI. Recommendation

Staff recommends the City Council adopt the attached Resolution.

Attachments

1. RES_CC_Authorizing City Manager to Enter Contract for 2025 Annual Resurfacing_6 2 2025

“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.”

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AUTHORIZING THE CITY MANAGER TO AWARD AND ENTER INTO AN AGREEMENT WITH KNL INDUSTRIES INC. FOR 2025 PAVEMENT RESURFACING

WHEREAS, the Public Works Department resurfaces streets annually;

WHEREAS, bids were solicited for resurfacing of various streets in Keizer;

WHEREAS, funds available to complete this project are from the street fund;

WHEREAS, five bids for this project were received. KNL Industries submitted the low responsive bid for a total amount of $892,860.75. The City Engineer has reviewed and certified the bids;

WHEREAS, a notice of intent to award the bids was sent to the bidders;

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 enter into an agreement with KNL Industries Inc. for a total cost of $892,860.75 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 _________________, 2025.
SIGNED this __________ day of _________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Bill Lawyer, Public Works Director

Subject: Greenwood Dr. No Parking Zone

Proposed Motion
I move that the City Council adopt an Order Designating "No Parking" Zone on Greenwood Drive Northeast, Keizer Oregon.

I. Summary

Staff was contacted by the property owner at 609 Greenwood Drive NE requesting a No Parking zone be created along a portion of their property on Greenwood Drive NE. This request was made primarily due to safety concerns for vehicle traffic using this portion of Greenwood Drive, which has an "S" curve in it and is a narrow roadway.

II. Background

A. The section of Greenwood Drive along the frontage of 609 Greenwood is a narrow, approximately 22-foot-wide, turnpike section street.

B. The street has an"S" curve in it that begins in front of this address.

C. There is a multifamily complex to the north of this address.

III. Current Situation

A. Parking is allowed on both sides of Greenwood Drive.

B. The property owner is requesting a No Parking zone be created along a portion of the frontage of the property.

C. The exact area to be designated No Parking is shown in the attached exhibit.

D. The No Parking area will be identified with signage as indicated on the attached exhibit.

IV. Analysis

A. **Strategic Impact** - N/A

B. **Financial** - There is minimal financial impact approving this request. The cost of the signs and posts is minimal, less than $500.00, and can be accommodated by the existing Street Fund budget.

C. **Timing** - Approval of this request will allow the safety concerns to be mitigated as early as possible.

D. **Policy/Legal** - City Council authorization is needed to establish No Parking zones in the city.

V. Alternatives

A. Adopt the attached Order.

B. Do nothing, parking will remain allowable on this portion of Greenwood Drive.

VI. Recommendation

Staff recommends the City Council adopt the attached Order.

Attachments

1. ATT_CC_609 Greenwood No Parking request_6 2 2025
2. ORDER_CC_Designating No Parking on Greenwood Drive_6 2 2025
3. EXH_CC_Designating No Parking on Greenwood Drive_6 2 2025

“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.”

City of Keizer
930 Chemawa Rd NE
Salem, Or, 97303
Code Enforcement Division

Email: crosbyb@keizeror.gov

April 18, 2025

Atten: Benjamin Crosby

RE: parking at 609 Greenwood Dr NE. See Highlighted area on attached image.

As a property owner 609 Greenwood Dr NE I have continuously witnessed numerous vehicles parked bumper to bumper around this corner on Greenwood. Weekends are especially concerning when the same vehicle is parked there from Friday night until Monday morning. Oftentimes, these vehicles are work trucks or vans with equipment and materials stacked high of the roof racks.

This is creating a hazard at this location because it is reducing or completely blocking visibility for vehicles navigating the corner. The parked cars oftentimes encroach on the travel way significantly, reducing available roadway to the point of only allowing one vehicle at time to navigate this section of road.

I am writing to ask if it is possible to designate this area as “No Parking” zone.

If you have any questions, please call.

Eric Rasor

Eric Rasor
360 518-1357

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

ORDER

DESIGNATING "NO PARKING" ZONE ON GREENWOOD DRIVE NORTHEAST, KEIZER, OREGON

WHEREAS, the City Council of the City of Keizer has authority pursuant to state statute and Keizer Code, Chapter 40, Article IV to establish "no parking" zones;

WHEREAS, the property owner on Greenwood Drive Northeast has requested a no parking zone be created along a portion of their property;

WHEREAS, staff believes parking on the S curve in front of 609 Greenwood Drive Northeast creates a safety concern for vehicles and recommends formalizing the no parking zone on Greenwood Drive Northeast as shown on the attached exhibit;

WHEREAS, the City Council has reviewed the matter and finds that it is appropriate to designate a "no parking" zone on Greenwood Drive Northeast as shown on the attached exhibit.

NOW, THEREFORE;

IT IS HEREBY ORDERED by the City Council of the City of Keizer that a "no parking" zone is hereby established on the S curve in front of 609 Greenwood Drive Northeast as indicated on the attached exhibit.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

IT IS HEREBY FURTHER ORDERED that the costs associated with the "no parking" zone be paid from the Street Fund.

IT IS HEREBY FURTHER ORDERED that this Order shall take effect immediately upon its passage.

PASSED this ____________ day of ____________________, 2025.

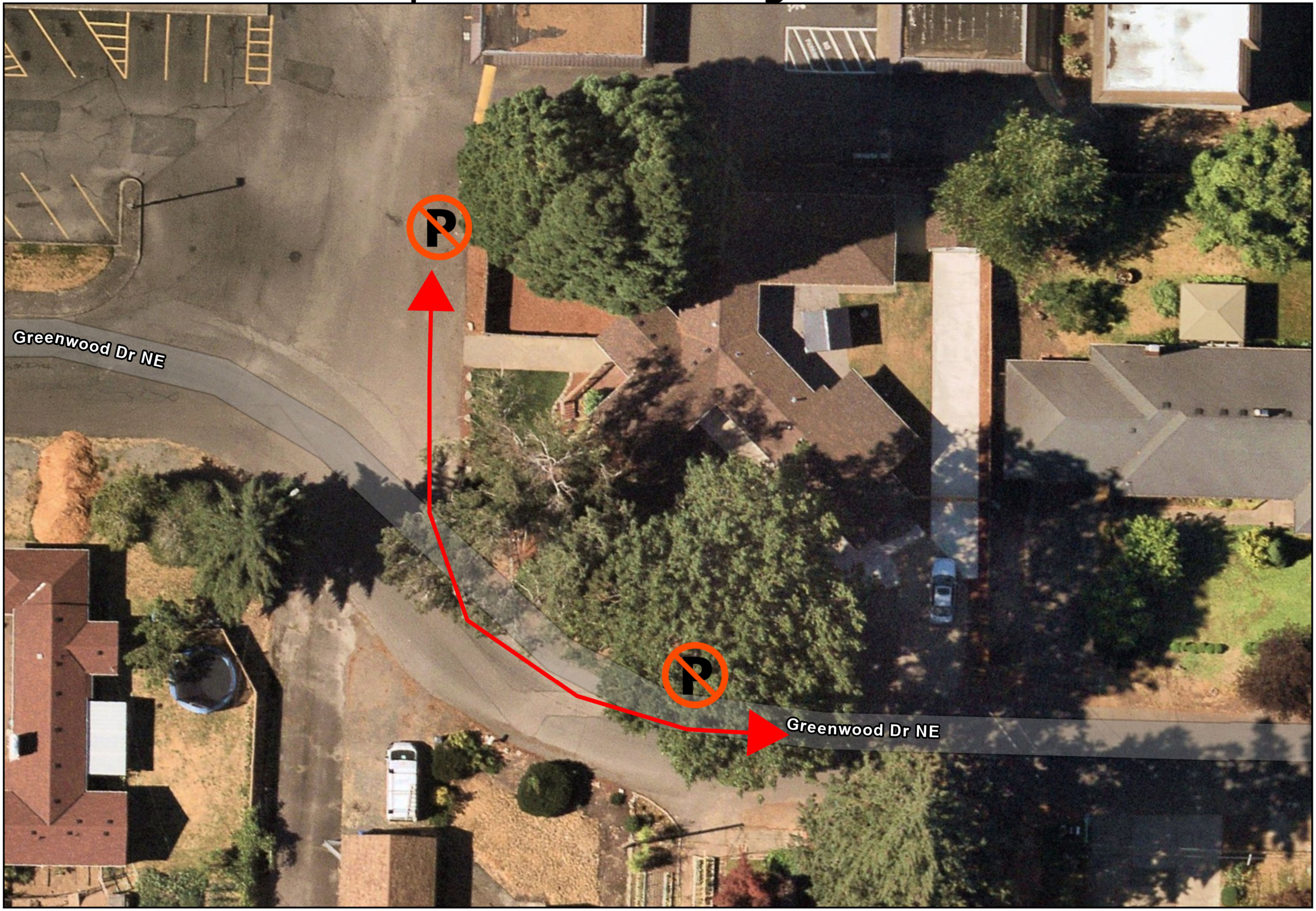
SIGNED this ____________ day of ____________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

Proposed No Parking Zone



No Parking Sign

No Parking Zone

City Council Meeting Date: June 2, 2025

To: Mayor Clark and City Council Members

Thru: Adam J. Brown, City Manager

From: Bill Lawyer, Public Works Director

Subject: Claggett Creek Wetlands Enhancement Project

Proposed Motion

I move the City Council adopt Resolution R2025- ____ Authorizing the City Manager to Award and Enter into an Agreement with K&E Excavating Inc. for Claggett Creek Wetland Enhancement Project.

I. Summary

This project includes the excavation and hauling off of approximately 1,460 cubic yards of material, installing 7,753 square feet of concrete sidewalk, 500 linear feet of boardwalk, landscaping, Erosion Control and other miscellaneous items as detailed in the Plans and Specifications.

II. Background

A. The city owns property on the east side of Claggett Creek that was either deeded to the city or purchased by the city.

B. Staff identified the opportunity to enhance the existing wetland on the property and also allow for a passive recreational use of the property.

C. The Public Works Department solicited bids through the formal bidding process for the project. Bids were received and opened on Thursday, May 15th, 2025. A total of 3 bids were received.

D. The bids ranged from $1,883,662.75 to $1,193,330.00 with K&E Excavating Inc. submitting the lowest responsive bid.

III. Current Situation

A. The City is required by our National Pollutant Discharge Elimination Systems (NPDES) permit to improve water quality in waterways within the city.

B. The project will result in removing an artificial barrier that prevents the land to be inundated with water as often as it could be.

C. The project will provide passive recreational use of the property by allowing citizens to walk along the boardwalk and sidewalk between Chemawa Road and Dearborn Avenue.

D. The project will enable educational activities to occur, which is also a requirement of the NPDES permit.

E. The project includes the planting of various native plants and trees to encourage wildlife to use the area.

F. The project encompasses 5.78 acres of city-owned property on the east side of Claggett Creek between Chemawa Road and Dearborn Avenue.

IV. Analysis

A. **Strategic Impact** - N/A

B. **Financial** - The low bid is $1,193,330.00. Funds for this project are identified and available in the City Council adopted FT 2025/2026 Stormwater Fund budget, which provides for the borrowing of $200,000.00 from the Transportation Improvement fund. These funds are expected to be repaid in FY 2026/2027 and FY 2027/2028. The engineers' estimate for the project was $1,200,000 and staff budgeted $1,200,000 for the project.

C. **Timing** - Approval of this request will allow the project to be completed within the federal in-water work period identified for Claggett Creek.

D. **Policy/Legal** - City Council approval is required to award this contract.

V. Alternatives

A. Adopt Resolution R2025- ___ authorizing the City Manager to award this contract.

B. Take no action.

VI. Recommendation

Staff recommends the City Council adopt the attached Resolution.

Attachments

1. RES_CC_Authorizing City Manager to Enter Contract for Wetlands Enhancement Project_6 2 2025

"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."

CITY COUNCIL, CITY OF KEIZER, STATE OF OREGON

Resolution R2025-_____

AUTHORIZING THE CITY MANAGER TO AWARD AND ENTER INTO AN AGREEMENT WITH K&E EXCAVATING INC.. FOR CLAGGETT CREEK WETLAND ENHANCEMENT PROJECT

WHEREAS, the City in Keizer owns property on the east side of Claggett Creek;

WHEREAS, it was determined that the City has an opportunity to enhance the existing wetland on the property and also allow for a passive recreational use of the property;

WHEREAS, bids were solicited for project using the formal bidding process;

WHEREAS, funds available to complete this project are from the Stormwater fund, which includes borrowing from the Transportation Improvement fund;

WHEREAS, three bids for this project were received. K&E Excavating, Inc. submitted the low responsive bid for a total amount of $1,193,330.00. The City Engineer has reviewed and certified the bids;

WHEREAS, a notice of intent to award the bids was sent to the bidders;

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 enter into an agreement with K&E Excavating Inc. for a total cost of $1,193,330.00. Funding for this project is from the Stormwater fund, which includes borrowing from the Transportation Improvement Fund.

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433

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

PASSED this __________ day of _________________, 2025.

SIGNED this __________ day of _________________, 2025.

____
Mayor

____
City Recorder

Keizer City Attorney
930 Chemawa Road NE
PO Box 21000
Keizer, Oregon 97307
503-856-3433