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To provide oral comments via electronic means, please contact the City Recorder's Office no later than 2:00 p.m. on the day of the meeting. Regular City Council meetings are streamed live through www.KeizerTV.com and cable-cast on Comcast Channel 23 within the Keizer City limits. Board, Commission, and Committee meetings are streamed live on YouTube [@KeizerTV23](https://www.youtube.com/@KeizerTV23).



KEIZER LONG RANGE PLANNING TASK FORCE
AGENDA

Monday, March 9, 2026, 6:00 PM
Robert L. Simon Council Chambers
930 Chemawa Road NE
Keizer, Oregon
Live stream on YouTube @KeizerTV23.

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
 - a. Approval of December 8, 2025 Minutes**
- 3. PRESENTATION**
 - a. Long Range Planning Task Force Presentation**
- 4. UPCOMING MEETINGS**
 - a. Budget Committee Meeting - Monday, May 11, 2026 at 6:00 p.m.**
Budget Committee Meeting - Tuesday, May 12, 2026 at 6:00 p.m.
Budget Committee Meeting - Thursday, May 14, 2026 at 6:00 p.m. if needed.
- 5. ADJOURNMENT**



MINUTES
KEIZER LONG RANGE PLANNING TASK FORCE

Monday, December 8, 2025

Zoom: <https://us02web.zoom.us/j/81202539900>

Robert L. Simon Council Chambers

930 Chemawa Road NE

Keizer, Oregon

1. CALL TO ORDER Mayor Clark called the meeting to order at 6:00 p.m.

2. ROLL CALL Roll call was taken as follows:

Present:

Cathy Clark, Mayor
Shaney Starr, Council President
Soraida Cross, Council Vice
President
Lore Christopher, Councilor
Kyle Juran, Councilor
Daniel Kohler, Councilor
Marlene Parsons, Councilor
Joe Grant
Melissa Martin
Jane Herb
Susan London
Jonathan Thompson
Bruce Anderson

Staff:

Adam Brown, City Manager
Tim Wood, Assistant City Manager
Joseph Lindsay, City Attorney
Bill Lawyer, Public Works Director
Andrew Copeland, Police Chief
Melissa Bisset, City Recorder
Garrett Klever, Human Resources
Director

Absent:

Elaine Wilson

3. APPROVAL OF MINUTES

a. March 10, 2025 Meeting Minutes Susan London moved for approval of the March 10, 2025, Minutes. Councilor Kohler seconded. Motion passed unanimously as follows: Clark, Starr, Cross, Juran, Parsons, Christopher, Kohler, Grant, Martin, Wilson, Herb, London, Thompson, and Anderson in favor with Wilson absent.

4. PRESENTATION

a. Financial Update Assistant City Manager Tim Wood presented a financial update that covered the following items:

- City-wide Overview
 - Revenue
 - Expenses
 - Staffing
- General Operating Fund Overview:
 - Revenues
 - Taxes and Assessments
 - Licenses and Fees
 - Intergovernmental
 - Fines and Forfeitures
 - Expenses
 - Full-time Equivalents
 - Projection

Discussion ensued regarding the opioid settlement money and the unpredictability of the payments.

There was discussion regarding the Transient Occupancy Tax, the new hotel and the funds expended for the Keizer Community Library.

The cost of the Public Employees' Retirement System (PERS) was discussed. There was conversation about the importance of selling City property in relation to paying down PERS debt and the cost savings.

The anticipated City property sales were discussed in relation to the General Operating Fund Projection.

- Police Services
 - General Operating Fund — Police Projection

It was noted that there would be more conversation about a potential rate structure change with commercial properties regarding the Police Services Fee.

- Park Services
 - General Operating Fund Parks Services Projection
 - General Operating Fund — Parks Services

There was discussion about revenue from the Artificial Turf Field at Keizer Rapids Park.

- Enterprise Funds

- Water System
 - Water Fund and Water Facility Fund
- Stormwater System
 - Stormwater Fund

It was noted that if there are Committees that directly interact with some of the budgets, staff would run recommendations through the Committees before those budget items were brought back.

5. UPCOMING MEETINGS

- a.
- **Long Range Planning Task Force Meeting - Monday, February 9, 2026 - 6:00 p.m.**
 - **Budget Committee Meeting - Monday, May 11, 2026 - 6:00 p.m.**
 - **Budget Committee Meeting - Tuesday, May 12, 2026 - 6:00 p.m.**
 - **Budget Committee Meeting - Thursday, May 14, 2026 - 6:00 p.m. (if needed)**
- There was consensus that outside budget requests should be turned in on time and much sooner than in the past.

6. ADJOURNMENT Mayor Clark adjourned the meeting at 7:49 p.m.

Minutes approved: _____

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



Long Range Planning Task Force

March 9, 2026

Financial Update



Agenda

- City-wide Overview
- General Operating Fund
 - Police Services
 - Park Services
- Enterprise Funds
 - Water System
 - Stormwater System
- Questions



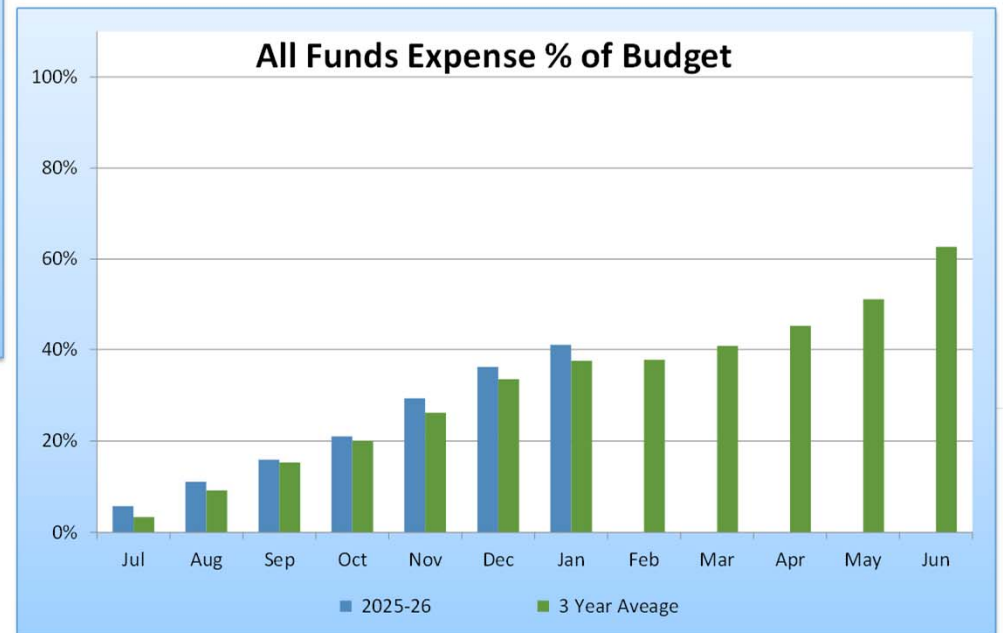
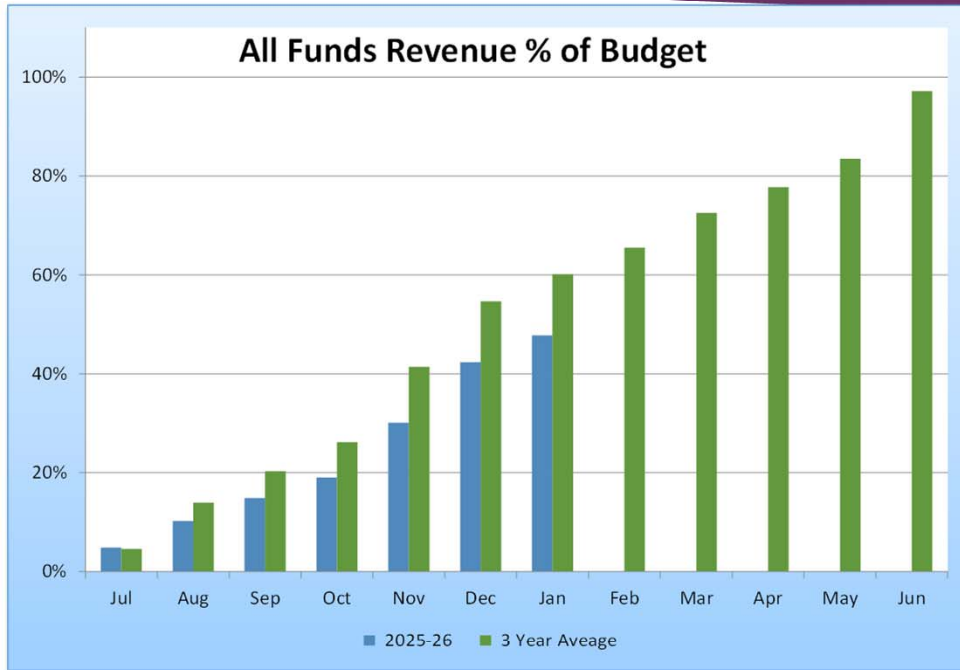
City-wide Overview

Year to Date as of January 31, 2026

	2025-26		2024-25		Actual	
	Budget	Actual	Budget	Actual	Dollar Change	Percent Change
Resources						
Taxes and Assessments	\$ 9,136,500	\$ 8,040,146	\$ 8,885,400	\$ 7,797,738	\$ 242,408	3.1%
Licenses and Fees	5,866,200	2,538,684	5,548,100	2,385,233	153,451	6.4%
Intergovernmental	6,724,000	3,632,980	6,204,200	3,270,586	362,394	11.1%
Fines and Forfeitures	248,000	206,704	278,000	135,834	70,870	52.2%
Charges for Services	19,189,400	11,187,683	18,169,900	10,575,210	612,473	5.8%
Miscellaneous	1,613,300	405,034	1,646,600	311,999	93,035	29.8%
Loan Proceeds	3,500,000	-	-	-	-	0.0%
Transfers In	8,216,700	-	7,240,600	4,791,200	(4,791,200)	-100.0%
Total Resources	\$ 54,494,100	\$ 26,011,231	\$ 47,972,800	\$ 29,267,800	\$ (3,256,569)	-11.1%
Expenditures						
Personnel Services	\$ 18,549,500	\$ 10,518,727	\$ 17,255,100	\$ 8,989,929	1,528,798	17.0%
Materials and Services	20,519,600	10,807,809	22,907,500	9,720,987	1,086,822	11.2%
Capital Outlay	16,399,500	6,788,363	11,521,100	4,188,654	2,599,709	62.1%
Contingency	5,224,700	-	6,111,900	-	-	0.0%
Debt Service	2,527,500	1,179,881	1,748,200	833,370	346,511	41.6%
Transfers Out	8,216,700	-	7,240,600	4,791,200	(4,791,200)	-100.0%
Total Expenditures	\$ 71,437,500	\$ 29,294,780	\$ 66,784,400	\$ 28,524,140	770,640	2.7%
Resources Over (Under) Expenditures	\$ (16,943,400)	\$ (3,283,549)	\$ (18,811,600)	\$ 743,660	(4,027,209)	-541.5%
Beginning Fund Balance	\$ 22,372,500	\$ 25,705,753	\$ 25,823,500	\$ 27,380,449	(1,674,696)	-6.1%
Ending Fund Balance	\$ 5,429,100	\$ 22,422,204	\$ 7,011,900	\$ 28,124,109	(5,701,905)	-20.3%

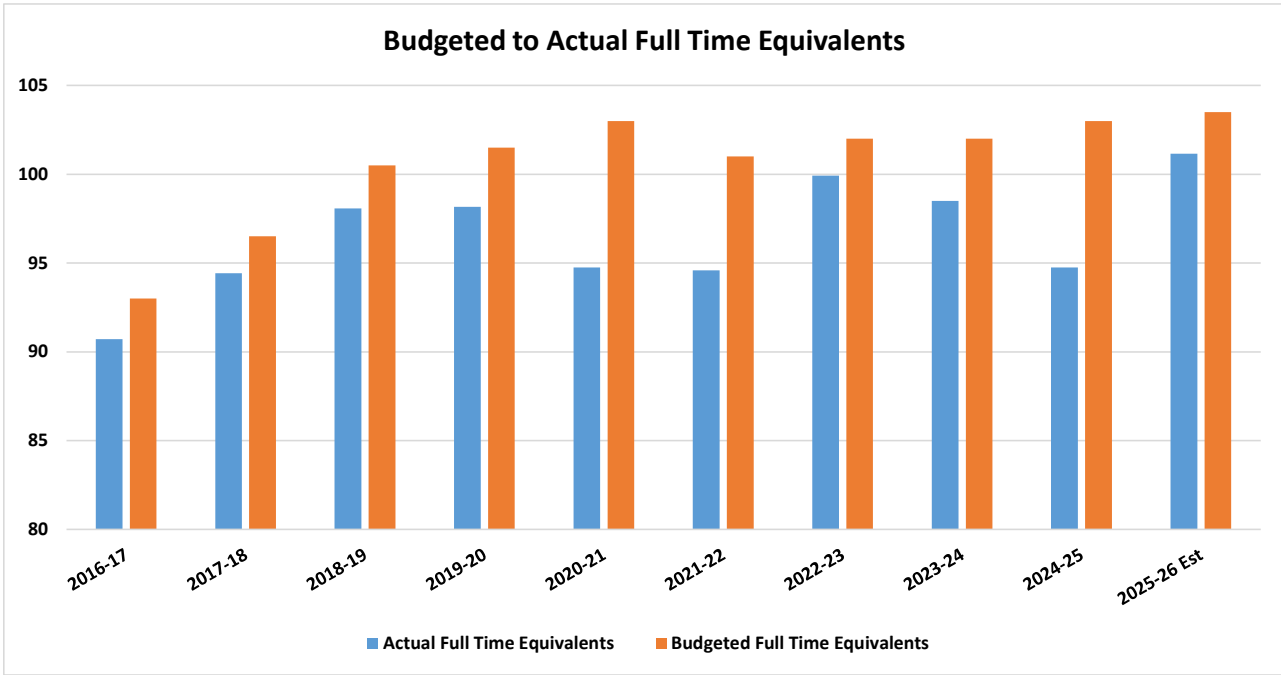


City-wide Overview





City-wide Overview - Staffing



Years of Service	# Employees	% of Total Employees
0-5	39	39%
5-10	22	22%
10-15	9	9%
15-20	11	11%
20-25	8	8%
25-30	10	10%
30+	2	2%
	<u>101</u>	<u>100%</u>

2025-26 Average Years of Service 10.72

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

2024-25 Average Years of Service 10.74

The City has the following positions open:

- Code Enforcement
- Police Officer



City-wide Overview – Cost of Living

► Unrepresented - The City strives to conduct external salary surveys for all classifications every four years. The City’s general compensation philosophy is to be a “Market Employer” which is defined as compensating jobs on average within 95% to 105% of the market.

The 2025 survey indicated that:

- Three classifications were under the 95% target
- One classification was above the 105% target
- Thirty classifications fell within the 95% to 105% range.

► Represented - Employees are provided cost of living adjustments based on negotiated collective bargaining agreements.

Calendar		Cost of Living				
Year	CPI-W*	Fiscal Year	Unrep	KPA	KPAS	Local 737
2016	2.1%	2017-18	1.5%	2.5%	-	2.0%
2017	4.2%	2018-19	3.0%	3.0%	-	3.0%
2018	3.0%	2019-20	2.5%	2.5%	-	3.0%
2019	2.4%	2020-21	2.5%	2.5%	-	2.4%
2020	1.7%	2021-22	2.0%	2.5%	-	2.0%
2021	5.5%	2022-23	4.5%	4.0%	-	5.5%
2022	8.7%	2023-24	4.0%	5.0%	-	3.5%
2023	4.3%	2024-25	4.0%	4.0%	-	4.0%
2024	2.7%	2025-26	2.7%	3.5%	3.0%	2.7%
2025	2.6%	2026-27	2.6%	N/A	N/A	2.6%

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

Cost of Living Impact		
Percent Increase	Incremental Cost	Accumulated Cost
Unrepresented (41 FTE's)		
0.5%	\$ 30,100	\$ 30,100
1.0%	28,800	58,900
1.5%	29,000	87,900
2.0%	29,000	116,900
2.5%	29,400	146,300
2.6%	5,900	152,200
Local 737 (19 FTE's)		
2.6%	\$ 48,500	\$ 48,500



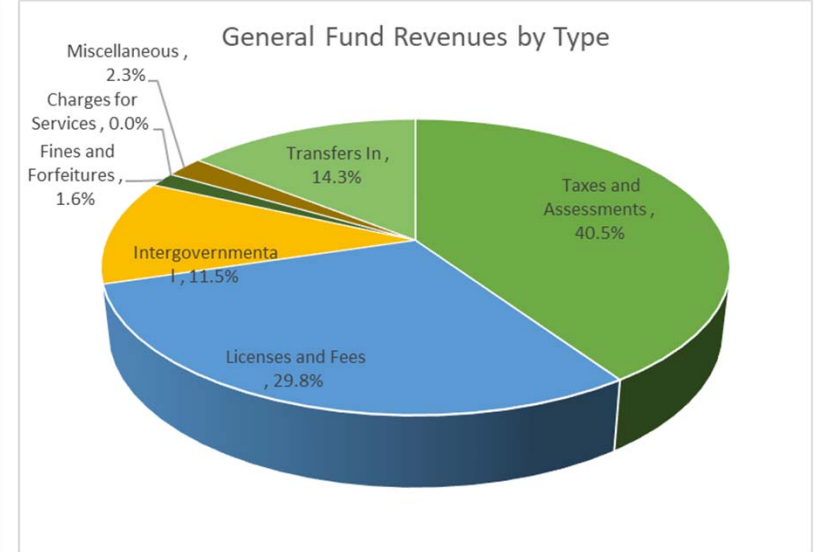
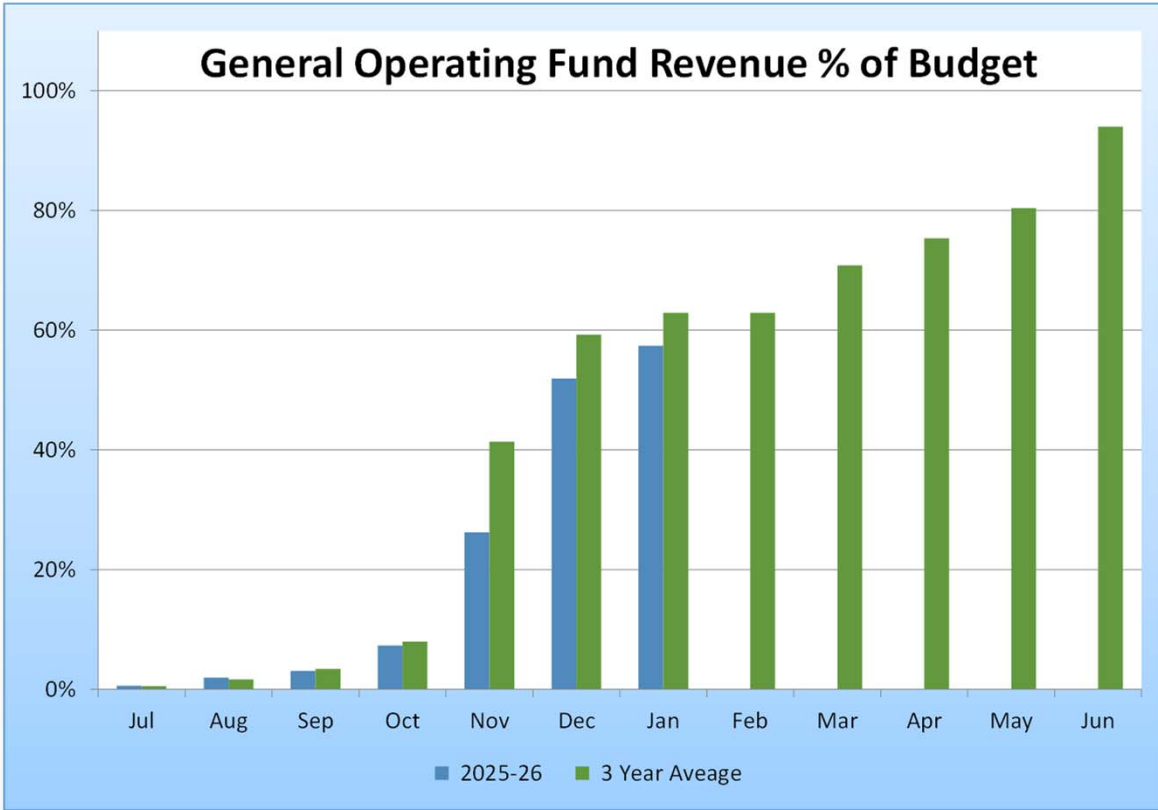
General Operating Fund Overview

As of January 31, 2026

	Budgeted	Projected		
	2025-26	2025-26	Difference	% Change
1 REVENUES:				
2 Taxes & Assessments	7,373,000	7,420,800	47,800	0.6%
3 Licenses & Fees	3,616,900	3,636,900	20,000	0.6%
4 Intergovernmental	1,713,400	1,613,400	(100,000)	-5.8%
5 Fines & Forfeitures	248,000	320,000	72,000	29.0%
6 Other	458,000	487,000	29,000	6.3%
7 Transfers In	1,021,200	1,021,200	-	0.0%
8 TOTAL NET REVENUES	14,430,500	14,499,300	68,800	0.5%
9 Police Services Fee	1,250,800	1,200,100	(50,700)	-4.1%
10 Park Services Fee	728,000	732,000	4,000	0.5%
11 TOTAL REVENUES	\$ 16,409,300	\$ 16,431,400	\$ 22,100	0.1%
12				
13 EXPENDITURES:				% Change
14 General Government	\$ 3,737,000	\$ 3,637,000	\$ (100,000)	-2.7%
15 Planning	698,300	608,300	(90,000)	-12.9%
16 Municipal Court	233,800	233,800	-	0.0%
17 Parks	1,793,600	1,683,100	(110,500)	-6.2%
18 Police	11,746,600	11,496,600	(250,000)	-2.1%
19 Transient Occupancy Tax	201,300	176,300	(25,000)	-12.4%
20 Contingency	709,900	-	(709,900)	-100.0%
21 Transfers Out	598,000	248,000	(350,000)	-58.5%
22 TOTAL EXPENDITURES	\$ 19,718,500	\$ 18,083,100	\$ (1,635,400)	-8.3%
23				
24 EXPENDITURES IN EXCESS OF REVENUES	(3,309,200)	(1,651,700)	1,657,500	-50.1%
25				
26 BEGINNING FUND BALANCE	6,847,200	7,394,600	547,400	8.0%
27				
28 ENDING FUND BALANCE	\$ 3,538,000	\$ 5,742,900	\$ 2,204,900	62.3%
Fund Balance as a % of Revenue	22%	35%		



General Operating Fund Overview - Revenues

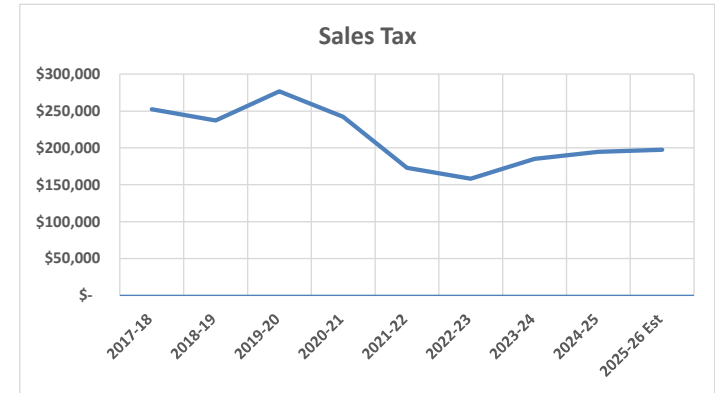




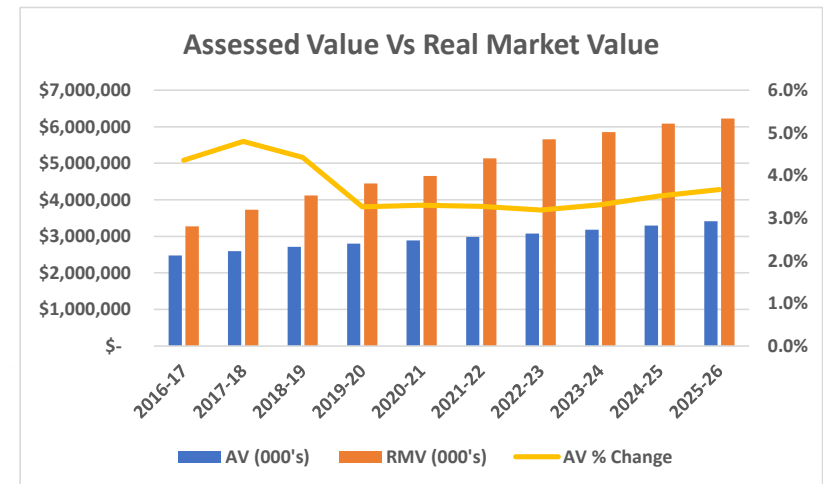
General Operating Fund Overview – Taxes and Assessments

Year to Date As of January 31, 2026

	Actual			Budget	
	Current Year	Prior Year	Percent Change	Annual	Percent of Budget
Current Property Taxes	\$ 6,445,202	\$ 6,203,523	3.9%	\$ 6,719,000	95.9%
Prior Year Property Taxes	67,544	58,683	15.1%	100,000	67.5%
Hotel/Motel Tax	183,380	182,338	0.6%	365,000	50.2%
Sales Tax	97,732	95,011	2.9%	189,000	51.7%
Total Taxes and Assessments	\$ 6,793,858	\$ 6,539,554	3.9%	\$ 7,373,000	92.1%



Property Type	2025-26 Assessed Value (000's)	Percent of Total Assessed Value	Property Taxes @ 2.0838	Discounts at 5%	Net Property Tax
Residential	2,577,998	75.46%	\$ 5,372,032	\$ 268,602	\$ 5,103,431
Farm	2,130	0.06%	4,438	222	4,217
Commercial	734,088	21.49%	1,529,693	76,485	1,453,208
Personal	36,270	1.06%	75,579	3,779	71,800
Utility	65,955	1.93%	137,437	6,872	130,565
Total	\$ 3,416,441	100.00%	\$ 7,119,180	\$ 355,959	\$ 6,763,221





General Operating Fund Overview – License and Fees

Year to Date As of January 31, 2026

	Actual			Budget	
	Current Year	Prior Year	Percent Change	Annual	Percent of Budget
Electric Franchise Tax	\$ 150,476	\$ 147,265	2.2%	\$ 1,578,600	9.5%
Natural Gas Franchise Tax	50,052	47,156	6.1%	465,000	10.8%
Telephone Franchise Tax	8,362	8,850	-5.5%	19,100	43.8%
Cable TV Franchise Tax	88,515	92,678	-4.5%	341,400	25.9%
Sanitation Franchise	202,614	192,265	5.4%	403,100	50.3%
Water Sales Assessment	135,136	133,812	1.0%	207,400	65.2%
Sewer License Fee	235,744	227,919	3.4%	421,600	55.9%
Storm Water License Fee	50,125	49,684	0.9%	96,200	52.1%
Park Service Fee	415,991	409,667	1.5%	728,000	57.1%
Police Service Fee	710,729	706,560	0.6%	1,250,800	56.8%
Total License and Fees	\$ 500,019	\$ 488,215	2.4%	\$ 2,807,200	17.8%

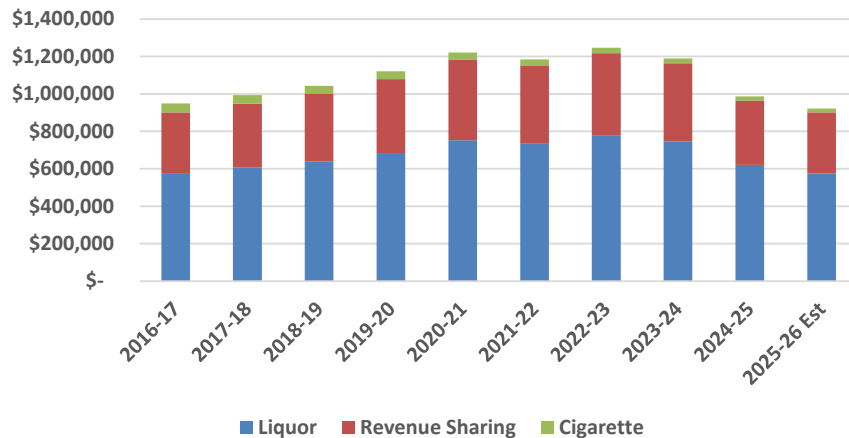


General Operating Fund Overview – Intergovernmental

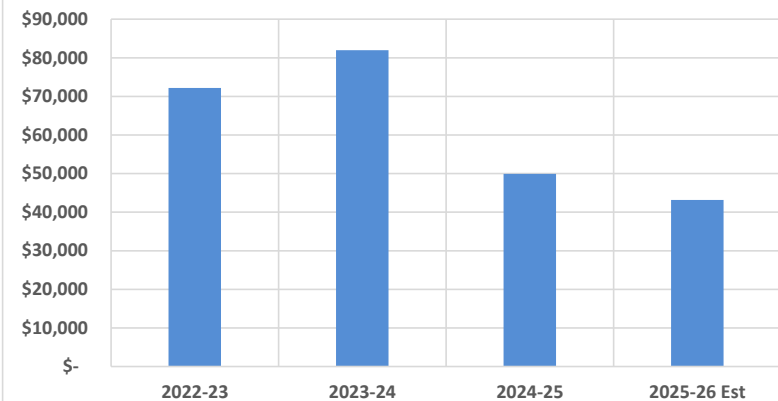
Year to Date As of January 31, 2026

	Actual			Budget	
	Current Year	Prior Year	Percent Change	Annual	Percent of Budget
Liquor Tax	249,440	277,736	-10.2%	612,600	40.7%
State Revenue Sharing	77,077	78,553	-1.9%	338,400	22.8%
Opioid Settlement	31,851	38,644	-17.6%	75,000	42.5%
Cigarette Tax	11,125	12,062	-7.8%	20,500	54.3%
Total Intergovernmental	\$ 369,494	\$ 406,996	-9.2%	\$ 1,046,500	35.3%

Liquor, Revenue Sharing and Cigarette Tax



Opioid Settlement

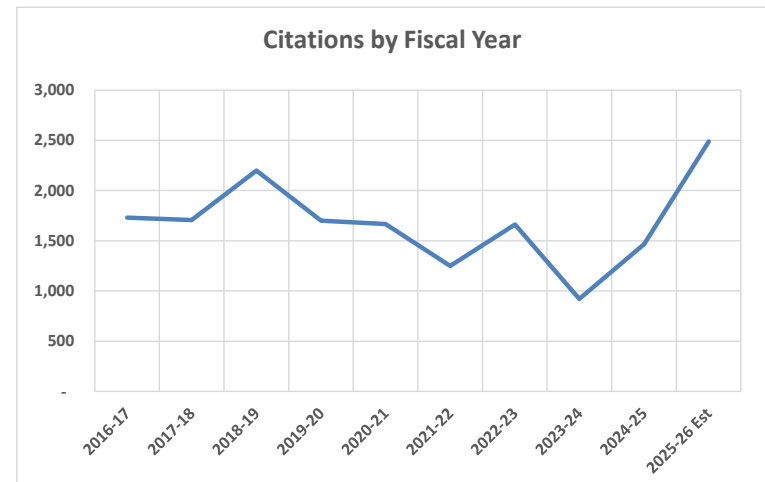
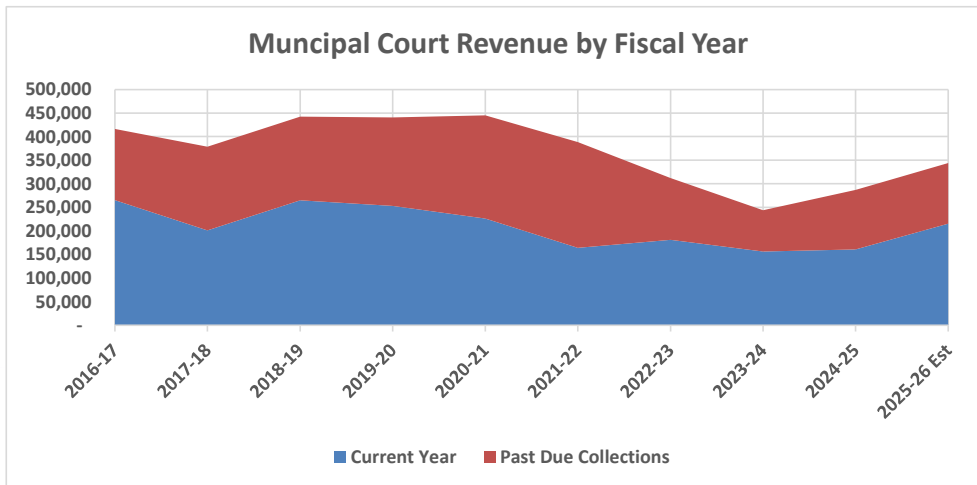




General Operating Fund Overview – Fines and Forfeitures

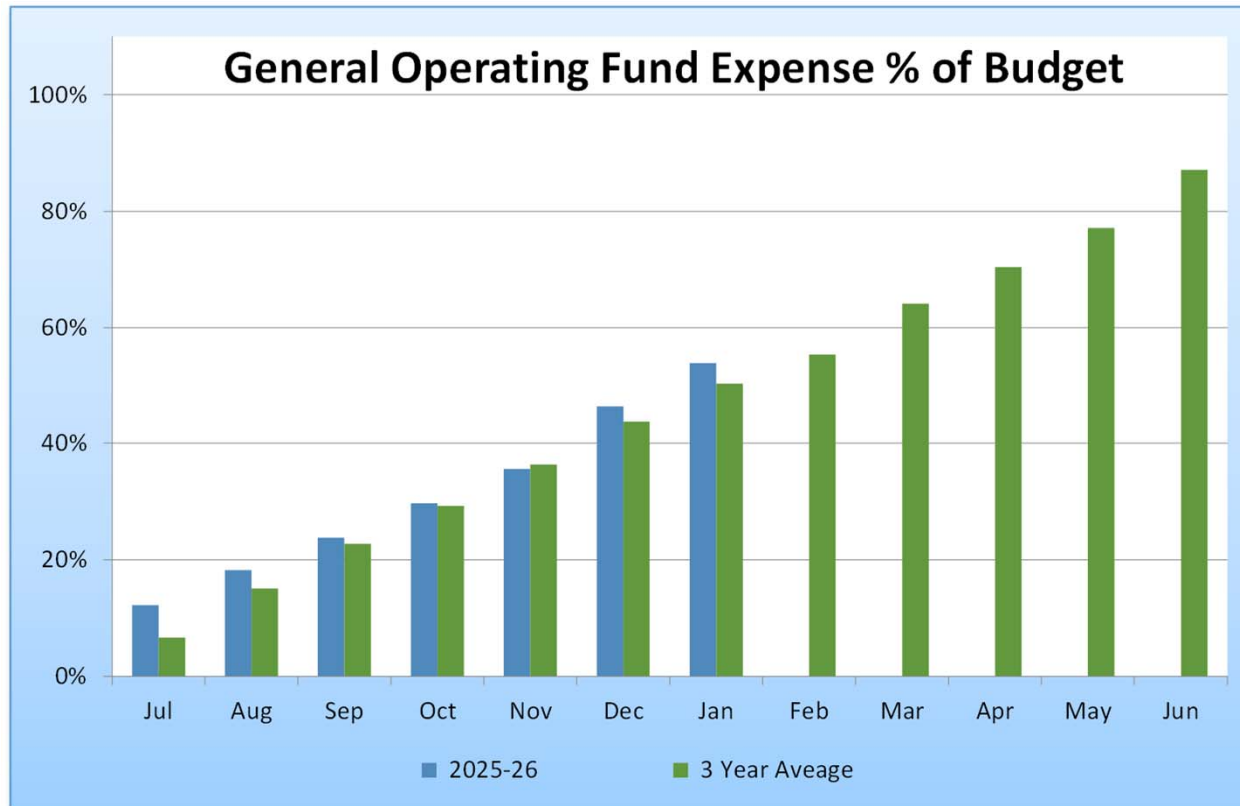
Year to Date As of January 31, 2026

	Actual			Budget	
	Current Year	Prior Year	Percent Change	Annual	Percent of Budget
Municipal Court Fines	\$ 135,185	\$ 80,388	68.2%	\$ 145,000	93.2%
Past Due Court Collections	56,463	54,162	4.2%	100,000	56.5%
Total Municipal Court	\$ 191,649	\$ 134,550	42.4%	\$ 245,000	78.2%





General Operating Fund Overview - Expenses





General Fund Overview – Full Time Equivalent's

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Direct										
Police	43.46	45.33	47.67	47.33	46.83	47.00	48.92	46.83	43.75	47.67
Planning	3.42	3.84	3.84	3.76	2.84	2.84	2.84	2.84	2.84	2.84
Code Enforcement	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.42
Parks	1.90	2.73	3.73	3.90	3.90	3.90	3.90	4.32	4.82	4.90
Municipal Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Direct	50.63	53.76	57.09	56.84	55.42	55.59	57.51	55.84	53.26	56.82
Indirect										
Finance	1.36	1.60	1.56	1.56	1.30	1.14	1.46	1.56	1.56	1.56
Information Technology	1.31	1.31	1.36	1.35	1.35	1.35	1.35	1.35	1.34	1.35
City Recorder	1.38	1.38	1.39	1.39	1.39	1.39	1.45	1.51	1.60	1.60
City Attorney	1.64	1.64	1.60	1.60	1.60	1.60	1.60	1.73	1.86	1.86
Human Resources	1.31	1.31	1.36	1.35	1.35	1.35	1.35	1.35	1.58	1.35
City Manager	0.74	0.74	0.74	0.74	0.61	0.80	0.74	0.74	0.80	0.80
Facilities	0.66	0.65	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68
Public Works Administration	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Total Indirect	8.48	8.70	8.75	8.73	8.35	8.37	8.69	8.98	9.48	9.27
Total Direct and Indirect	59.11	62.46	65.84	65.57	63.77	63.96	66.20	64.82	62.74	66.09



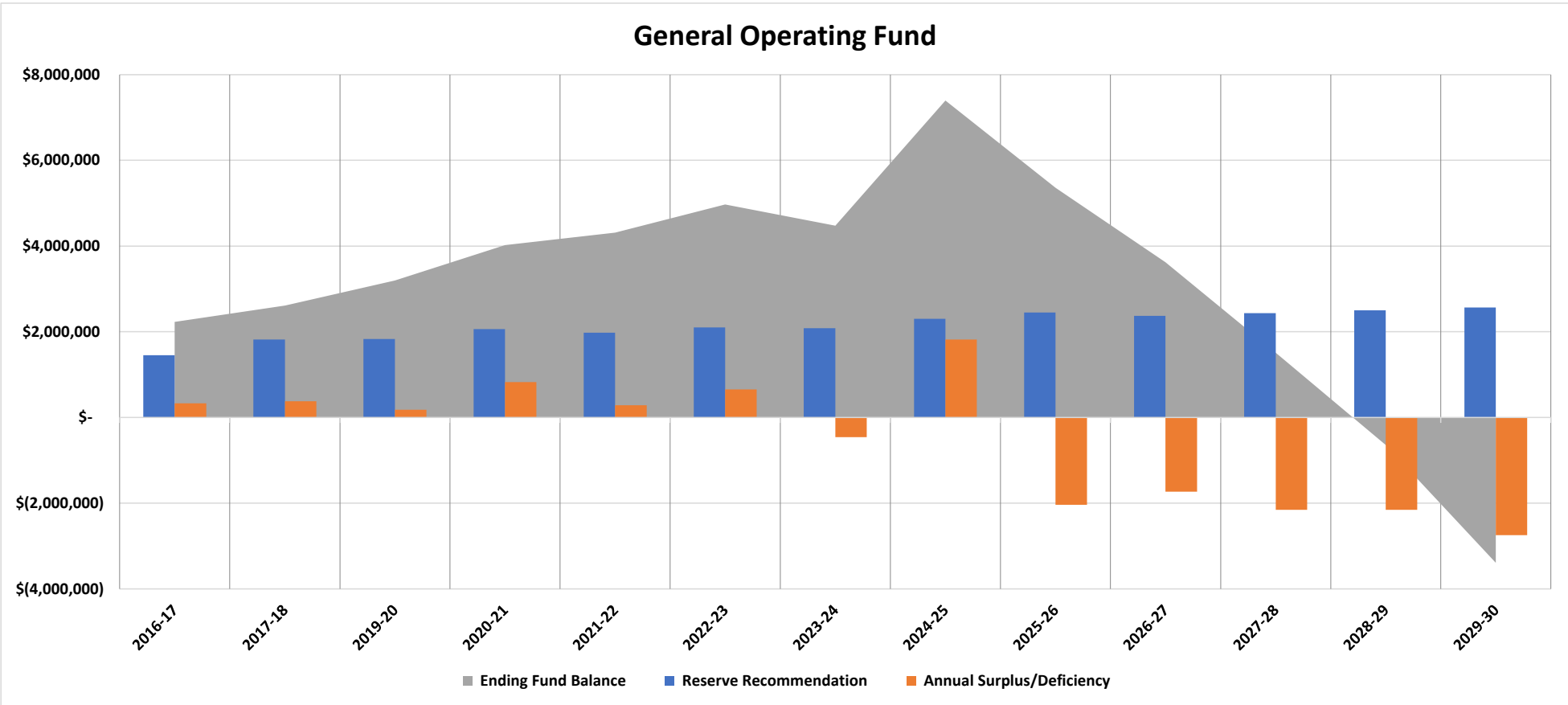
General Operating Fund Projection

As of January 31, 2026

	BUDGET			FORECASTED							
	2025-26	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 REVENUES:											
2 Taxes & Assessments	7,373,000	7,420,800	0.6%	7,780,500	4.8%	8,052,800	3.5%	8,334,600	3.5%	8,626,300	3.5%
3 Licenses & Fees	3,608,400	3,636,900	0.8%	3,746,000	3.0%	3,858,400	3.0%	3,974,200	3.0%	4,093,400	3.0%
4 Intergovernmental	1,713,400	1,613,400	-5.8%	1,629,500	1.0%	1,645,800	1.0%	1,662,300	1.0%	1,678,900	1.0%
5 Fines & Forfeitures	248,000	320,000	29.0%	336,000	5.0%	352,800	5.0%	370,400	5.0%	388,900	5.0%
6 Other	429,000	487,000	13.5%	496,700	2.0%	506,600	2.0%	516,700	2.0%	527,000	2.0%
7 Transfers In	1,021,200	1,021,200	0.0%	-		-		-		-	
8 TOTAL NET REVENUES	14,393,000	14,499,300	0.7%	13,988,700	-3.5%	14,416,400	3.1%	14,858,200	3.1%	15,314,500	3.1%
9 Police Services Fee	1,250,800	1,200,100	-4.1%	1,200,100	0.0%	1,200,100	0.0%	1,200,100	0.0%	1,200,100	0.0%
10 Park Services Fee	728,000	732,000	0.5%	732,000	0.0%	732,000	0.0%	732,000	0.0%	732,000	0.0%
11 TOTAL REVENUES	\$ 16,371,800	\$ 16,431,400	0.4%	\$ 15,920,800	-3.1%	\$ 16,348,500	2.7%	\$ 16,790,300	2.7%	\$ 17,246,600	2.7%
12 EXPENDITURES:											
13 General Government	\$ 3,737,000	\$ 3,637,000	-2.7%	\$ 3,158,500	-13.2%	\$ 3,324,400	5.3%	\$ 3,412,800	2.7%	\$ 3,594,200	5.3%
15 Planning	698,300	608,300	-12.9%	626,500	3.0%	668,900	6.8%	689,000	3.0%	735,600	6.8%
16 Municipal Court	233,800	233,800	0.0%	239,700	2.5%	250,800	4.6%	257,100	2.5%	269,200	4.7%
17 Parks	1,375,600	1,683,100	22.4%	1,405,500	-16.5%	1,292,400	-8.0%	1,280,300	-0.9%	1,282,100	0.1%
18 Police	11,545,600	11,496,600	-0.4%	12,276,200	6.8%	13,149,600	7.1%	13,194,200	0.3%	14,568,100	10.4%
19 Transient Occupancy Tax	326,300	176,300	-46.0%	138,000	-21.7%	142,200	3.0%	146,500	3.0%	150,900	3.0%
20 Contingency	859,900	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
21 Transfers Out	453,000	248,000	-45.3%	680,000	174.2%	220,000	-67.6%	220,000	0.0%	220,000	0.0%
22 TOTAL EXPENDITURES	\$ 19,229,500	\$ 18,083,100	-6.0%	\$ 18,524,400	2.4%	\$ 19,048,300	2.8%	\$ 19,199,900	0.8%	\$ 20,820,100	8.4%
23 EXPENDITURES IN EXCESS OF REVENUES	(2,857,700)	(1,651,700)		(2,603,600)		(2,699,800)		(2,409,600)		(3,573,500)	
24 BEGINNING FUND BALANCE	6,387,200	7,394,600		5,742,900		3,139,300		439,500		(1,970,100)	
25 ENDING FUND BALANCE	\$ 3,529,500	\$ 5,742,900		\$ 3,139,300		\$ 439,500		\$ (1,970,100)		\$ (5,543,600)	
	22%	35%		20%		3%		-12%		-32%	



General Operating Fund Projection





General Operating Fund Police Projection

As of January 31, 2026

	BUDGET			FORECASTED							
	2025-26	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
REVENUES:											
Police Service Fees	\$ 1,250,800	\$ 1,200,100	-4%	\$ 1,200,100	0%	\$ 1,200,100	0%	\$ 1,200,100	0%	\$ 1,200,100	0%
General Fund Support	7,591,900	8,293,300	9%	8,510,200	3%	8,732,900	3%	8,961,600	3%	9,196,700	3%
Other Dedicated Police Revenues	629,900	629,900	0%	587,100	-7%	601,600	2%	616,600	2%	632,000	2%
Transfers In - ARPA	561,200	561,200	0%	-	0%	-	0%	-	0%	-	0%
TOTAL REVENUES	\$10,033,800	\$10,123,300	1%	\$10,297,400	2%	\$10,534,600	2%	\$10,778,300	2%	\$ 11,028,800	2%
EXPENDITURES:											
Personnel Services	\$ 10,067,500	\$ 9,817,500	-2%	\$ 10,451,000	6%	\$ 11,194,200	7%	\$ 11,599,900	4%	\$ 12,462,000	7%
Materials & Services	1,391,200	1,391,200	0%	1,381,700	-1%	1,426,300	3%	1,489,600	4%	1,575,800	6%
Capital Outlay	287,900	287,900	0%	443,500	54%	529,100	19%	104,700	0%	530,300	0%
TOTAL EXPENDITURES	\$11,746,600	\$11,496,600	-2%	\$12,276,200	7%	\$13,149,600	7%	\$13,194,200	0%	\$ 14,568,100	10%
REVENUES IN EXCESS OF EXPENDITURES	\$ (1,712,800)	\$ (1,373,300)		\$ (1,978,800)		\$ (2,615,000)		\$ (2,415,900)		\$ (3,539,300)	
BEGINNING FUND BALANCE	\$ 883,900	\$ 891,100		\$ (482,200)		\$ (2,461,000)		\$ (5,076,000)		\$ (7,491,900)	
ENDING FUND BALANCE	\$ (828,900)	\$ (482,200)		\$ (2,461,000)		\$ (5,076,000)		\$ (7,491,900)		\$ (11,031,200)	



General Operating Park Services Projection

As of January 31, 2026

	BUDGET			FORECASTED							
	2025-26	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 REVENUES:											
2 Park Service Fees	728,000	732,000	1%	775,500	6%	775,500	0%	775,500	0%	775,500	0%
3 General Fund Support	360,800	360,800	0%	360,800	0%	360,800	0%	360,800	0%	360,800	0%
4 Other Revenues	129,900	129,900	0%	133,800	3%	137,800	3%	141,900	3%	146,200	3%
5 TOTAL REVENUES	\$ 1,218,700	\$ 1,222,700	0%	\$ 1,270,100	4%	\$ 1,274,100	0%	\$ 1,278,200	0%	\$ 1,282,500	0%
7 EXPENDITURES:											
8 Personnel Services	613,700	596,700	-3%	635,900	7%	680,400	7%	700,800	3%	749,900	7%
9 Materials & Services	362,400	362,400	0%	369,600	2%	377,000	2%	384,500	2%	392,200	2%
10 Capital Outlay	817,500	724,000	-11%	400,000	-45%	235,000	-41%	195,000	-17%	140,000	-28%
11 Contingency	100,000	-	-100%	-	0%	-	0%	-	0%	-	0%
12 TOTAL EXPENDITURES	1,893,600	1,683,100	-11%	1,405,500	-16%	1,292,400	-8%	1,280,300	-1%	1,282,100	0%
14 REVENUES IN EXCESS OF EXPENDITURES	\$ (674,900)	\$ (460,400)		\$ (135,400)		\$ (18,300)		\$ (2,100)		\$ 400	
16 BEGINNING FUND BALANCE	\$ 830,300	\$ 830,300		\$ 369,900		\$ 234,500		\$ 216,200		\$ 214,100	
18 ENDING FUND BALANCE	\$ 155,400	\$ 369,900		\$ 234,500		\$ 216,200		\$ 214,100		\$ 214,500	
Capital Outlay Requirements				\$ 525,000		\$ 525,000		\$ 550,000		\$ 525,000	
Shortfall				(125,000)		(290,000)		(355,000)		(385,000)	
Rates needed to meet capital outlay needs											
Residential/Commercial		\$ 4.50		\$ 5.40	20%	\$ 6.48	20%	\$ 7.78	20%	\$ 9.33	20%
Multi-family		\$ 3.88		\$ 4.66	20%	\$ 5.59	20%	\$ 6.70	20%	\$ 8.05	20%



General Operating Fund - Park Services

Park Services Capital Outlay

2026-27 – \$525,000

- Country Glen Park Play Structure
- Replace 2020 Zero Turn Mower
- Gator for Keizer Rapids Park
- Replace 2007 Ford F-250

2027-28 - \$525,000

- Pathway resurfacing throughout parks
- Retro-fit boarding floats at KRP boat ramp
- Replace 2020 Zero Turn Mower
- Resurface Dog Park Parking Lot
- Replace fall protection surface at the Big Toy

2028-29 - \$550,000

- Connect pavement from Chemawa Rd to Disc Golf Parking Lot
- Trail along creek at Claggett Creek Park
- Add Nature Play through park system
- Picnic Shelter East of Boat Ramp at KRP
- Replace 2002 Ford Ranger

2029-30 - \$525,000

- Wallace House Park Play Structure
- Retro-fit Wooden Bridge at Ryan J Hill Memorial Park
- Resurface Willamette Manor Tennis Courts
- Add Parking North of Boat Ramp



Water System - Overview

The City of Keizer's Water Division operates under the Oregon Administrative Rules for Public Water Systems enforced by the Oregon Health Authority Drinking Water Services (DWS) who administer and enforce drinking water quality standards for public water systems in the state of Oregon.

The City of Keizer's water system consists of:

- 3 reservoirs,
- 15 pump stations,
- 988 fire hydrants
- 1984 valves, and
- 131.2 miles of water line.

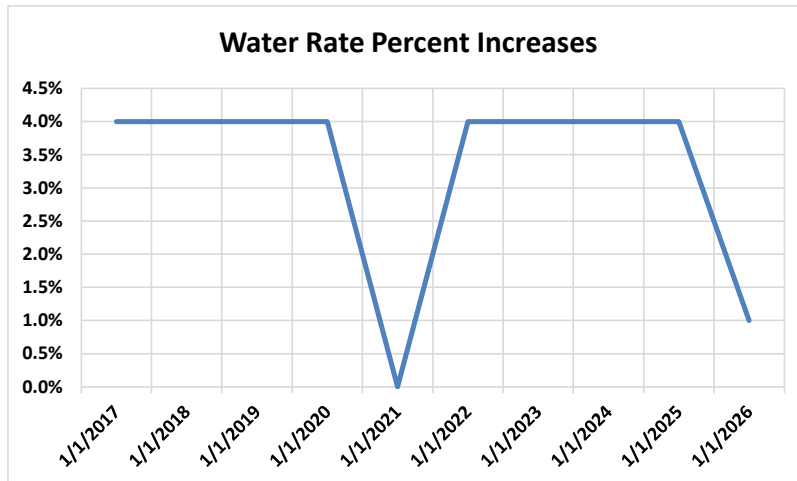
The water system produces approximately 172 million cubic feet of water annually with a storage capacity of 2.75 million gallons.



Water System – Comparable Rates

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

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

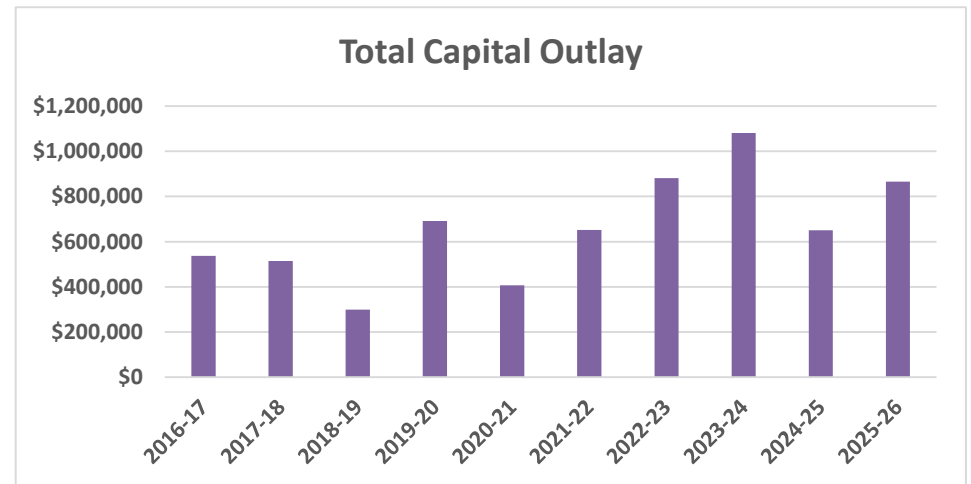


	<u>Effective Date</u>	<u>Total Per Month</u>
Albany	1/1/2026	\$ 56.74
Corvallis	2/1/2026	40.80
Grants Pass	1/1/2026	64.69
Lake Oswego	7/1/2025	51.83
McMinnville	10/1/2025	26.86
Oregon City	1/1/2026	33.85
Portland	7/1/2025	73.74
Salem	1/1/2026	33.89
Seaside	6/15/2025	60.14
Silverton	7/1/2025	47.98
Sherwood	7/1/2025	52.48
Tigard	7/1/2025	62.57
Tualatin	7/1/2025	43.13
West Linn	1/1/2026	56.28
Wilsonville	1/1/2026	43.51
Woodburn	7/1/2025	33.83
Keizer	1/1/2026	\$ 17.48



Water System – Capital Outlay

- ▶ The 2012 Water System Master Plan outlines the requirements to ensure that the water system is able to meet the expected demand over the next 20 years.
- ▶ The plan outlines approximately \$9.9 million in capital improvements. The majority of the improvements are to replace the existing steel waterlines throughout the City with ductile iron pipe (\$5.3 million) and adding an additional reservoir and pump station (\$1.8 million).





Water System – (Water Fund and Water Facility Fund)

As of January 31, 2026

	BUDGET			FORECASTED							
	2025-26	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30	% Change
1 RESOURCES:											
2 Water Sales	3,856,600	3,820,600	-1%	3,973,400	4%	4,132,300	4%	4,297,600	4%	4,469,500	4%
3 Other Revenues	204,800	204,800	0%	211,000	3%	217,000	3%	224,000	3%	231,000	3%
4 TOTAL RESOURCES	\$ 4,061,400	\$ 4,025,400	-1%	\$ 4,184,400	4%	\$ 4,349,300	4%	\$ 4,521,600	4%	\$ 4,700,500	4%
5											
6 REQUIREMENTS:											
7 Expenditures:											
8 Personnel Services	\$ 1,677,900	\$ 1,651,900	-2%	\$ 1,726,000	4%	\$ 1,846,800	7%	\$ 1,902,200	3%	\$ 2,035,400	7%
9 Materials & Services	2,220,300	2,197,500	-1%	2,241,450	2%	2,286,279	2%	2,332,005	2%	2,378,645	2%
10 Capital Outlay	1,062,800	897,800	-16%	500,000	-44%	250,000	-50%	250,000	0%	250,000	0%
11 Contingency	205,600	-		-		-		-		-	
12 Total Expenditures	5,166,600	4,747,200	-8%	4,467,450	-6%	4,383,079	-2%	4,484,205	2%	4,664,045	4%
13											
14 REVENUES IN EXCESS OF EXPENDITURE:	(1,105,200)	(721,800)		(283,050)		(33,779)		37,395		36,455	
15											
16 BEGINNING FUND BALANCE	1,553,800	1,782,900		1,061,100		778,050		744,271		781,666	
17											
18 ENDING FUND BALANCE	\$ 448,600	\$ 1,061,100		\$ 778,050		\$ 744,271		\$ 781,666		\$ 818,122	
Days Cash Supply at End of Year	40	96		68		62		63		64	
Annual Capital Outlay Requirement				\$ 1,000,000		\$ 1,000,000		\$ 750,000		750,000	
Rate Increase Needed to Fully Fund Capital Outlay				10%		10%		10%		10%	



Water System – (Water Fund and Water Facility Fund)

Water System Capital Outlay

2026-27 – \$1,000,000

- Continued Water Line Replacement
- Telemetry System Updates

2027-28 - \$1,000,000

- Continued Water Line Replacement
- Water Production System Enhancements

2028-29 - \$750,000

- Continued Water Line Replacement

2029-30 - \$750,000

- Continued Water Line Replacement



Stormwater System - Overview

The Stormwater Division maintains and operates the City's stormwater system and implements the Department of Environmental Quality approved management plans. The City's three regulatory programs are mandated by the Federal Clean Water Act, the Safe Drinking Water Act, and the State of Oregon. The permits associated with these programs allow the City to discharge untreated stormwater to local waterways, overland flow, and injection into the ground. Adherence to permit conditions allows the City to remain in compliance with State and Federal law.

The Stormwater Division operates and maintains:

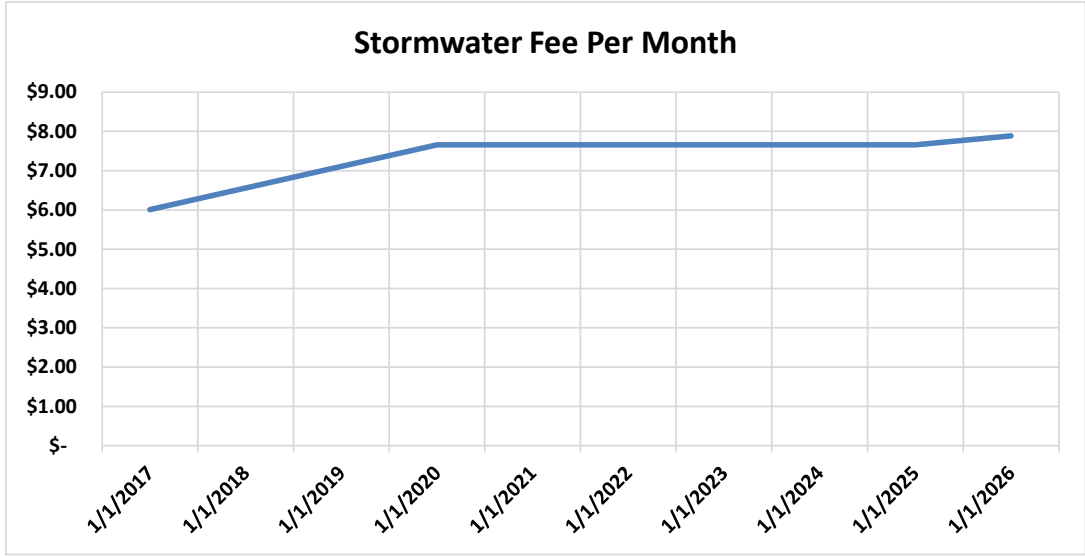
- 78.7 miles of pipe (solid and perforated),
- 2,388 inlets,
- 1,239 manholes,
- 112 underground injection control systems (UICs),
- 115 outfalls, and
- 140,033 square feet of vegetated stormwater facilities.



Stormwater System – Comparable Rates

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

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



	<u>Effective Date</u>	<u>Monthly Billing Rate</u>
Albany	3/1/2026	\$ 17.97
Corvallis	2/1/2026	12.26
Grants Pass	1/1/2026	9.33
Lake Oswego	7/1/2026	24.51
Oregon City	1/1/2026	15.95
Portland	1/1/2026	39.94
Salem	1/1/2026	22.62
Silverton	7/1/2025	9.59
Sherwood	7/1/2025	16.19
Tigard	7/1/2025	11.30
Tualatin	7/1/2025	12.19
West Linn	1/1/2026	10.01
Wilsonville	3/1/2026	17.65
Keizer	1/1/2026	\$ 7.89



Stormwater Fund

City of Keizer Long Range Plan - Stormwater System As of January 31, 2026

	PROJECTED			FORECASTED						
	2025-26	2025-26	% Change	2026-27	% Change	2027-28	% Change	2028-29	% Change	2029-30
1 REVENUES:										
2 Service Fees	2,207,800	2,180,300	-1%	2,289,300	5%	2,403,800	5%	2,524,000	5%	2,625,000
3 Other Revenues, Primarily Interest	55,800	55,800	0%	57,500	3%	59,200	3%	61,000	3%	62,800
4 Transfers In	200,000	200,000	0%	-	-100%	-	0%	-	0%	-
5 Total Revenues	\$2,463,600	\$2,436,100	-1%	\$2,346,800	-4%	\$2,463,000	5%	\$2,585,000	5%	\$2,687,800
7 REQUIREMENTS:										
8 Expenditures:										
9 Personnel Services	1,132,500	1,130,500	0%	1,164,400	3%	1,245,900	7%	1,283,300	3%	1,373,100
10 Materials & Services	1,174,700	1,100,000	-6%	1,122,000	2%	1,144,400	2%	1,167,300	2%	1,202,300
11 Capital Outlay	1,506,300	1,506,300	0%	-	-100%	-	0%	-	0%	-
12 Transfers Out	-	-	0%	100,000	100%	100,000	0%	-	0%	-
13 Contingency	190,900	-	-100%	-	0%	-	0%	-	0%	-
14 Total Expenditures	3,813,500	3,736,800	-2%	2,386,400	-36%	2,490,300	4%	2,450,600	-2%	2,575,400
16 REVENUES IN EXCESS OF EXPENDITURES	(1,349,900)	(1,300,700)		(39,600)		(27,300)		134,400		112,400
18 BEGINNING FUND BALANCE	1,560,500	1,499,000		198,300		158,700		131,400		265,800
20 ENDING FUND BALANCE	\$ 210,600	\$ 198,300		\$ 158,700		\$ 131,400		\$ 265,800		\$ 378,200
Day's Cash Supply at End of Year - Target 60 Days	35	33		25		20		38		53
Equivalent Service Unit (ESU) Rate Per Month *	\$ 7.89	\$ 7.89		\$ 8.28		\$ 8.70		\$ 9.13		\$ 9.59
Equivalent Service Unit Increase Per Month				\$ 0.39		\$ 0.41		\$ 0.43		\$ 0.46

* ESU Rate is indexed annually based on the change in average market value of undeveloped land in the City and the Engineering News Record Northwest Construction Cost Index. (Resolution R2025-3586)

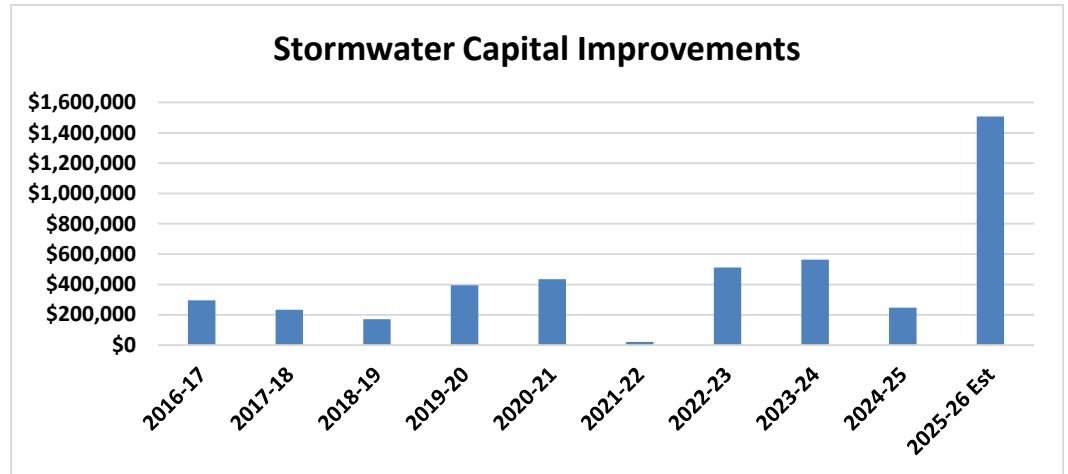


Stormwater System – Capital Outlay

Capital Outlay – Next Five Years

- Willow Lake Estates storm drain realignment - \$3.5 million.
- High-priority repairs identified through the video inspection and cleaning program.

The \$3.5 million capital outlay will require the issuance of debt. To meet the debt service requirements the stormwater rate will need to increase approximately \$1.30 per month.





Summary

Residential Cost Per Month

	Effective July 1,		Increase	% Increase
	2027	2026		
Police Services Fee	\$ 12.25	\$ 6.90	\$ 5.35	77.5%
Park Services Fee				
Base Fee	4.50	4.50	-	0.0%
Fully Fund Capital Outlay	0.90	-	0.90	100.0%
Total Parks Services Fee	5.40	4.50	0.90	20.0%
Water				
Base (5/8" - 6 ccf's consumption)	18.18	17.48	0.70	4.0%
Fully Fund Capital Outlay	1.05	-	1.05	100.0%
Total Water	19.23	17.48	1.75	10.0%
Stormwater				
Base (Per ESU)	8.28	7.89	0.39	5.0%
Capital Outlay Debt (Per ESU)	1.30	-	1.30	100.0%
Total Stormwater	9.58	7.89	1.69	21.5%
Total	\$ 46.46	\$ 36.77	\$ 9.69	26.4%



Questions