



LEBANON CITY COUNCIL WORK SESSION AGENDA

April 24, 2024 at 12:00 PM

Santiam Travel Station – 750 3rd Street, Lebanon, Oregon

MISSION STATEMENT

The City of Lebanon is dedicated to providing exceptional services and opportunities that enhance the quality of life for present and future members of the community.

Mayor: Kenneth Jackola

Council President Michelle Steinhebel | Councilor Wayne Dykstra | Councilor Carl Mann

Councilor Jeremy Salvage | Councilor Kim Ullfers | Councilor Dave Workman

CALL TO ORDER WORK SESSION

City of Lebanon Work Sessions are less formal meetings that enable the Council to focus on and explore in detail a topic with staff and/or consultants. Like regular Council meetings, citizens are encouraged to attend and observe work sessions. Unlike regular Council meetings, work sessions do not include public hearings or other opportunities for citizen comments. Should action be required, that topic would be brought back to the next available regular session, at which time citizens would have the opportunity to comment before a formal action is taken.

DISCUSSION ITEMS

- [1.](#) 5 Year Budget Projection Discussion
- [2.](#) Council Chambers Discussion

ADJOURN WORK SESSION

City Council meetings are recorded and available on the City's YouTube page at:

<https://www.youtube.com/user/CityofLebanonOR/videos>

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to the City Recorder at 541.258.4905.

5 YEAR BUDGET PROJECTION DISCUSSION

OBJECTIVES

- What are other Cities doing
- Proposed City Service Fee – added to Utility Bill
 - Methodology shown is an example following the City of Albany
 - Water Meter and Door counts are preliminary and will need further review provided which direction Council would like to go
 - \$5, \$10, \$15 & \$20 Fee Examples Shown
- Levy
 - Timing of Levies
 - Consultants
 - Partners
- Questions / Comments
- Council Direction

OTHER CITY FEES

| City | Type of Fee | Fee |
|-------------|--------------------|--|
| Albany | City Service Fee | \$9.00 Single Family, \$7.20 Multi-Family, Com/Ind based on meter size \$9 – 1,890 |
| Ashland | Transportation Fee | \$9.53 per account |
| Canby | Transportation Fee | \$5.00 per account |
| Corvallis | Transportation Fee | \$10.34 per account |
| Corvallis | Public Safety Fee | \$17.00 per account |
| Dallas | Public Safety Fee | \$4.95 per account |
| Lake Oswego | Transportation Fee | \$16.30 per account |
| McMinnville | City Service Fee | \$13.00 Single Family, \$9.75 Multi-Family, \$1.30 Low Income |
| Milwaukie | Transportation Fee | \$5.75 per account |
| Newberg | Transportation Fee | \$5.19 per account |
| Oregon City | Street Maintenance | \$15.53 per account |
| Philomath | Transportation Fee | \$8.00 per account |
| Sandy | Public Safety Fee | \$4.50 per residential account, \$10.50 per commercial account |
| Tigard | Street Maintenance | \$8.52 per account |
| Tigard | Parks Fee | \$8.63 per account |
| West Linn | Transportation Fee | \$16.01 per account |
| Wilsonville | Transportation Fee | \$10.90 per account |

OTHER CITY LEVIES – 2020 TO DATE

| City | 1 st Levy | 2 nd Levy |
|-------------|---|---------------------------|
| Albany | Public Safety | |
| Canby | Swim Center | |
| Corvallis | Library, Parks and Recreation Services | |
| Eugene | Library Operating | Parks & Open Space |
| Grants Pass | 3% Sales Tax (failed) | |
| Gresham | Police and Fire (failed) | |
| Hillsboro | Police, Fire & Rescue and Parks Maintenance Programs, Services & Staffing | Library Operating |
| Sherwood | Police | Library |
| Springfield | Jail and Police Services | |
| Stayton | Library & Parks and Pool | |
| St Helens | Operating Levy | |
| Sweet Home | Police Operating | Library Operating |
| Tigard | Public Safety | Washington County Library |

CITY SERVICE FEE

POTENTIAL CITY SERVICE FEE PROPOSED METHODOLOGY

| Recommended Meter Equivalents | | |
|-------------------------------|--------------|------------------|
| Meter Size | Rate of Flow | Meter Equivalent |
| 5/8" x 3/4" | 10.0 GPM | 1.00 |
| Varies | | |
| 1" | 25.0 GPM | 2.50 |
| 1.5" | 50.0 GPM | 5.00 |
| 2" | 80.0 GPM | 8.00 |
| 3" | 160.0 GPM | 16.00 |
| 4" | 250.0 GPM | 25.00 |

Recommended Meter Equivalents per American Water Works Association

POTENTIAL CITY SERVICE FEE - \$5.00

| Proposed Methodology - RME | | | | | |
|-----------------------------------|-------------------|---------------------|------------|----------------------|---------------------|
| Class | Meter Size | Total Meters | Fee | Monthly Total | Yearly Total |
| Single-Family | 5/8" x 3/4" | 4732 | \$5.00 | \$23,660.00 | \$283,920.00 |
| Multi-Family (doors) | Varies | 3286 | \$5.00 | \$16,430.00 | \$197,160.00 |
| Commercial/Industrial | 1" | 142 | \$12.50 | \$1,775.00 | \$21,300.00 |
| Commercial/Industrial | 1.5" | 55 | \$25.00 | \$1,375.00 | \$16,500.00 |
| Commercial/Industrial | 2" | 30 | \$40.00 | \$1,200.00 | \$14,400.00 |
| Commercial/Industrial | 3" | 10 | \$80.00 | \$800.00 | \$9,600.00 |
| Commercial/Industrial | 4" | 4 | \$125.00 | \$500.00 | \$6,000.00 |
| Totals | | | | \$45,740.00 | \$548,800.00 |

POTENTIAL CITY SERVICE FEE - \$10.00

| Proposed Methodology - RME | | | | | |
|-----------------------------------|-------------------|---------------------|------------|----------------------|-----------------------|
| Class | Meter Size | Total Meters | Fee | Monthly Total | Yearly Total |
| Single-Family | 5/8" x 3/4" | 4732 | \$10.00 | \$47,320.00 | \$567,840.00 |
| Multi-Family (doors) | Varies | 3286 | \$10.00 | \$32,860.00 | \$394,320.00 |
| Commercial/Industrial | 1" | 142 | \$25.00 | \$3,550.00 | \$42,600.00 |
| Commercial/Industrial | 1.5" | 55 | \$50.00 | \$2,750.00 | \$33,000.00 |
| Commercial/Industrial | 2" | 30 | \$80.00 | \$2,400.00 | \$28,800.00 |
| Commercial/Industrial | 3" | 10 | \$160.00 | \$1,600.00 | \$19,200.00 |
| Commercial/Industrial | 4" | 4 | \$250.00 | \$1,000.00 | \$12,000.00 |
| Totals | | | | \$91,480.00 | \$1,097,760.00 |

POTENTIAL CITY SERVICE FEE - \$15.00

| Proposed Methodology - RME | | | | | |
|-----------------------------------|-------------------|---------------------|------------|----------------------|-----------------------|
| Class | Meter Size | Total Meters | Fee | Monthly Total | Yearly Total |
| Single-Family | 5/8" x 3/4" | 4732 | \$15.00 | \$70,980.00 | \$851,760.00 |
| Multi-Family (doors) | Varies | 3286 | \$15.00 | \$49,290.00 | \$591,480.00 |
| Commercial/Industrial | 1" | 142 | \$37.50 | \$5,325.00 | \$63,900.00 |
| Commercial/Industrial | 1.5" | 55 | \$75.00 | \$4,125.00 | \$49,500.00 |
| Commercial/Industrial | 2" | 30 | \$120.00 | \$3,600.00 | \$43,200.00 |
| Commercial/Industrial | 3" | 10 | \$240.00 | \$2,400.00 | \$28,800.00 |
| Commercial/Industrial | 4" | 4 | \$375.00 | \$1,500.00 | \$18,000.00 |
| Totals | | | | \$137,220.00 | \$1,646,640.00 |

POTENTIAL CITY SERVICE FEE - \$20.00

| Proposed Methodology - RME | | | | | |
|-----------------------------------|-------------------|---------------------|------------|----------------------|-----------------------|
| Class | Meter Size | Total Meters | Fee | Monthly Total | Yearly Total |
| Single-Family | 5/8" x 3/4" | 4732 | \$20.00 | \$94,640.00 | \$1,135,680.00 |
| Multi-Family (doors) | Varies | 3286 | \$20.00 | \$65,720.00 | \$788,640.00 |
| Commercial/Industrial | 1" | 142 | \$50.00 | \$7,100.00 | \$85,200.00 |
| Commercial/Industrial | 1.5" | 55 | \$100.00 | \$5,500.00 | \$66,000.00 |
| Commercial/Industrial | 2" | 30 | \$160.00 | \$4,800.00 | \$57,600.00 |
| Commercial/Industrial | 3" | 10 | \$320.00 | \$3,200.00 | \$38,400.00 |
| Commercial/Industrial | 4" | 4 | \$500.00 | \$2,000.00 | \$24,000.00 |
| Totals | | | | \$182,960.00 | \$2,195,520.00 |

LOCAL OPTION LEVY

POTENTIAL LOCAL OPTION LEVY

| Revenue Generated | Rate ¹ | Average Cost per Year ² | Average Cost per Month ² | City Loss due to Compression | Other Taxing Districts Loss due to Compression |
|-------------------|-------------------|------------------------------------|-------------------------------------|------------------------------|--|
| \$1.0 million | \$0.70156 | \$155.68 | \$12.98 | \$136,000 | \$123,000 |
| \$2.0 million | \$1.43090 | \$317.52 | \$26.46 | \$317,000 | \$226,000 |
| \$3.0 million | \$2.18515 | \$484.89 | \$40.41 | \$538,000 | \$319,000 |

¹ Per \$1,000 assessed value

² Residential property with \$221k valuation

POTENTIAL LOCAL OPTION LEVY DISCUSSION

- Pros:
 - Levy funds increase as assessed value increases annually
 - Community gets a say through vote

- Cons:
 - Requires a vote on implementation then a renewal every five years
 - If levy vote fails, where does City go?

POTENTIAL LOCAL OPTION LEVY DISCUSSION

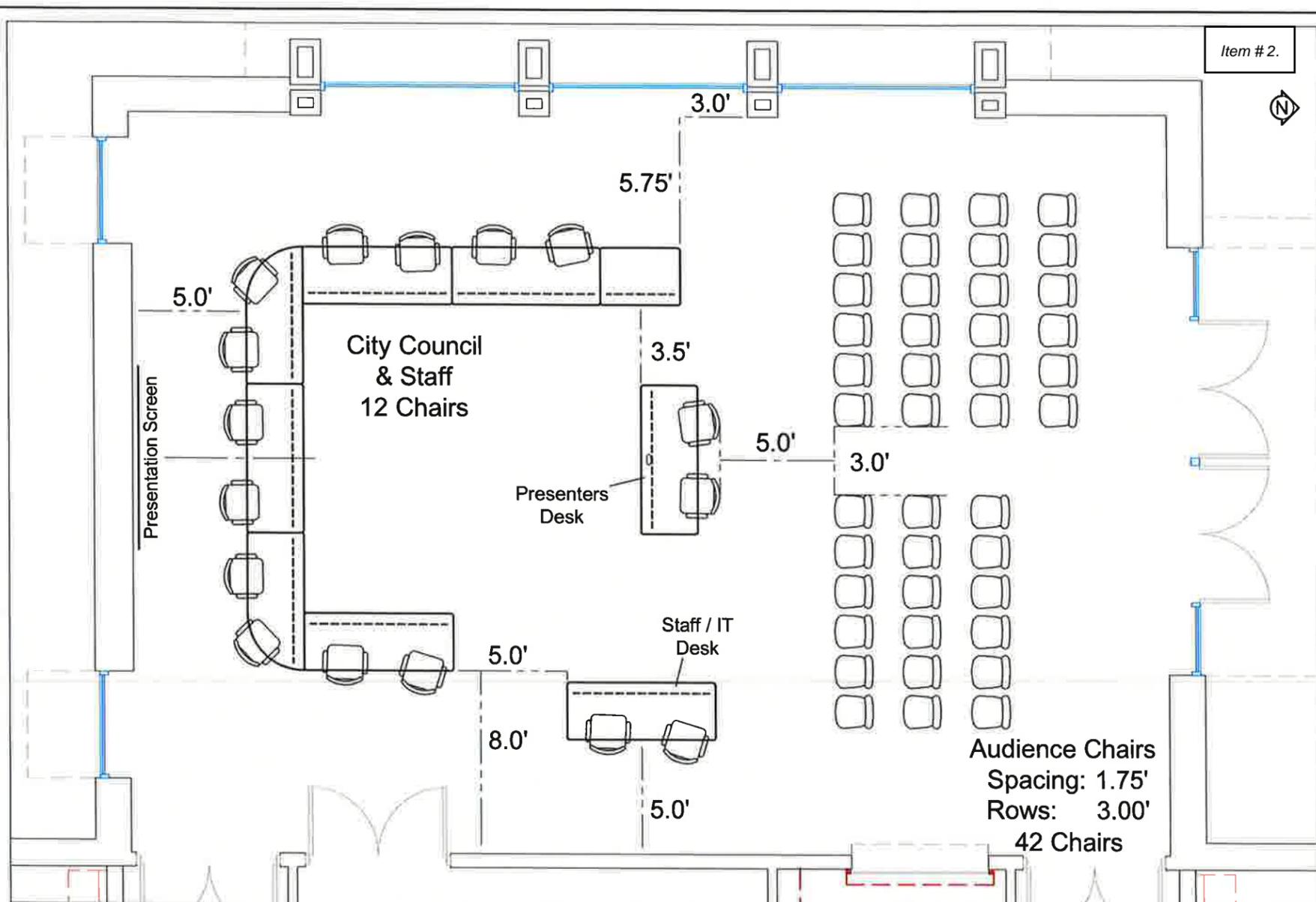
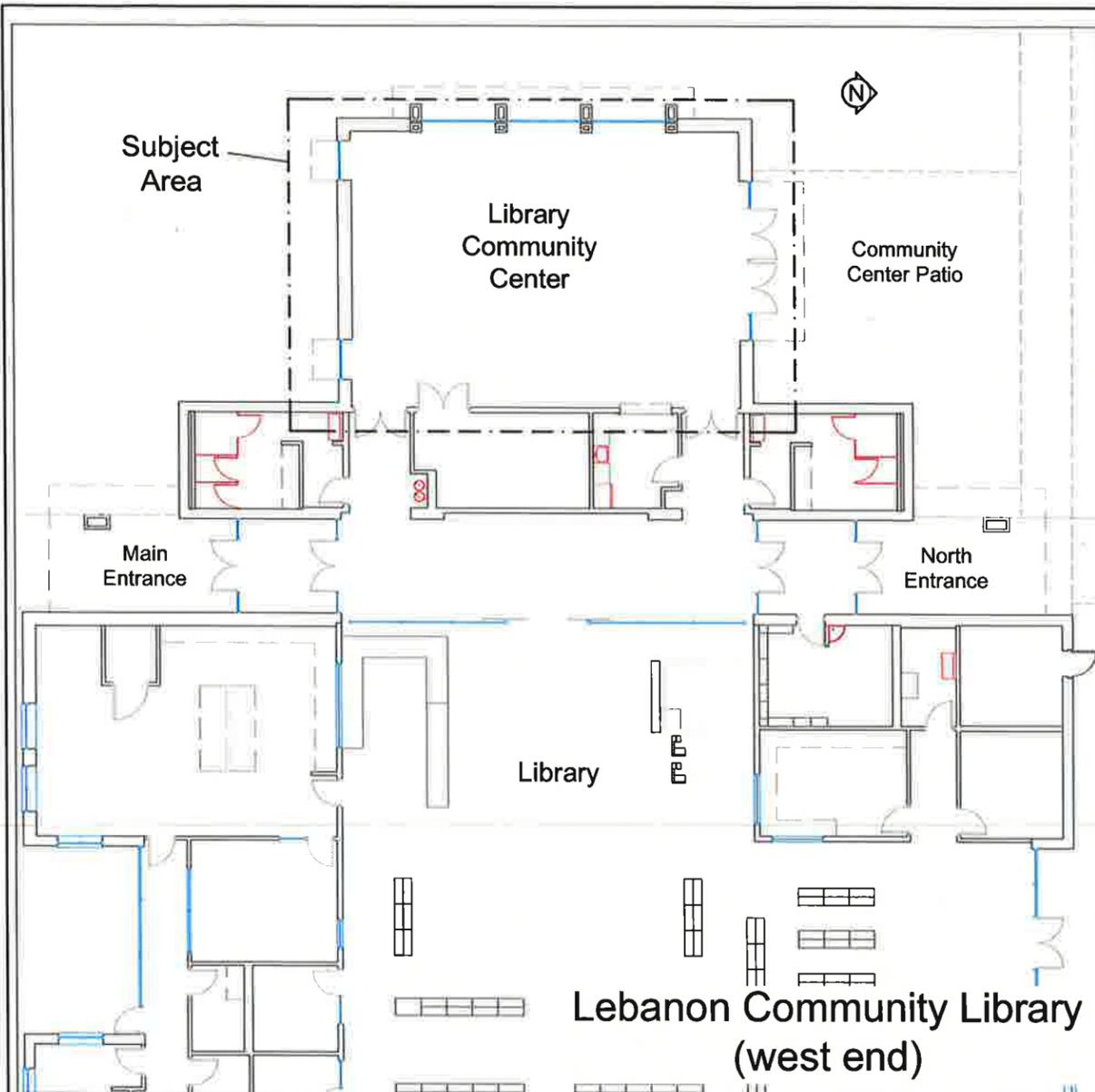
- Timing of Levies
 - Filing process must start 81 days prior to election
 - Does not include prep work and partner discussions

- Partners

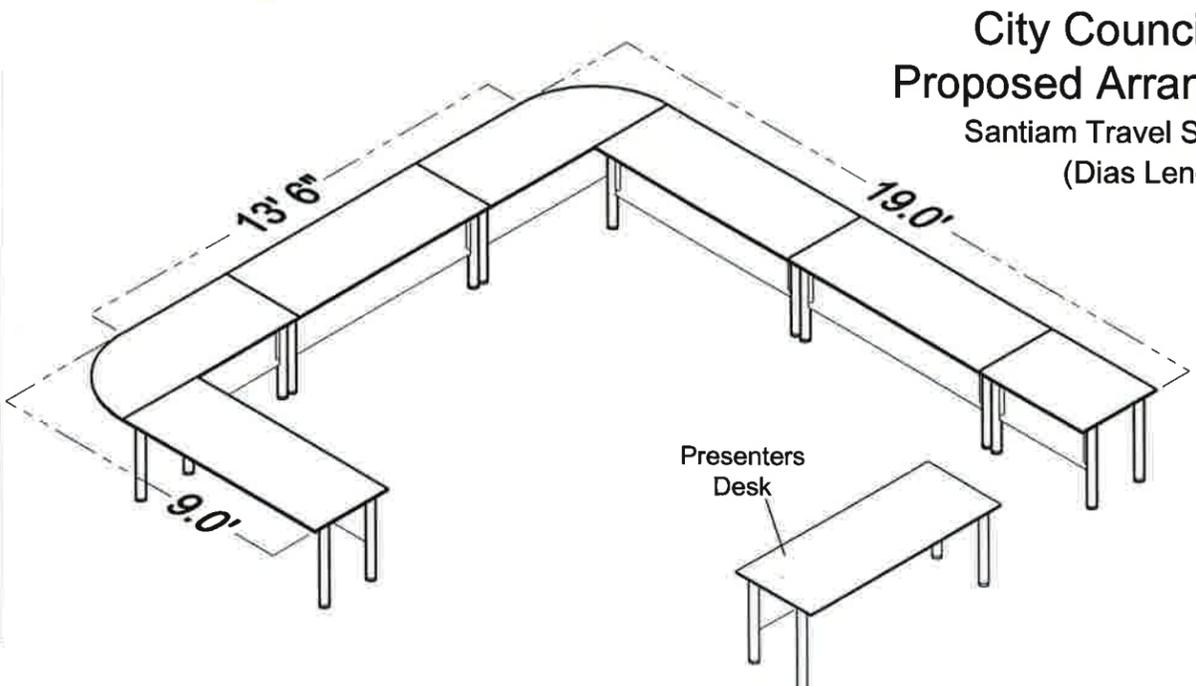
- Need for Consultants

QUESTIONS / COMMENTS

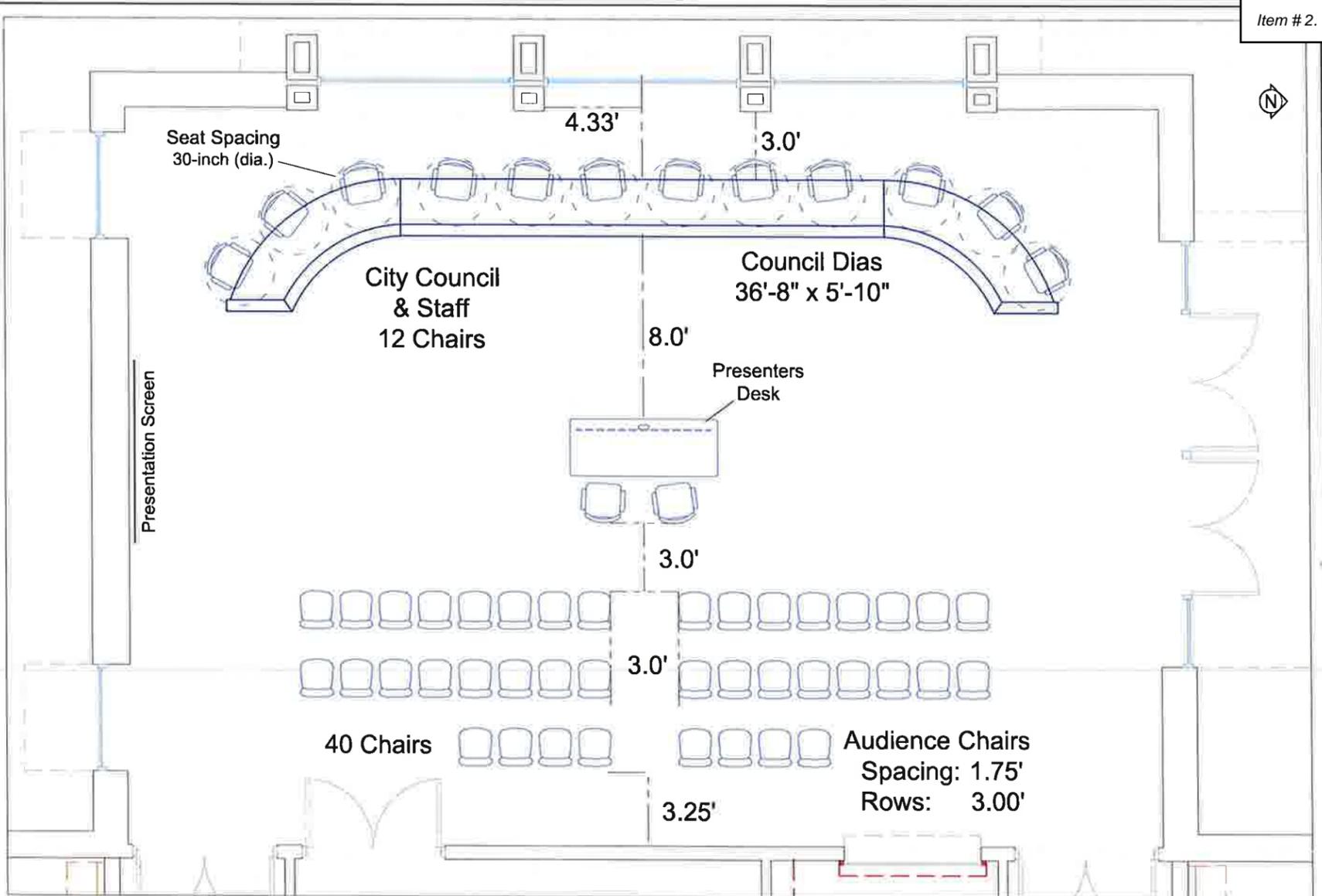
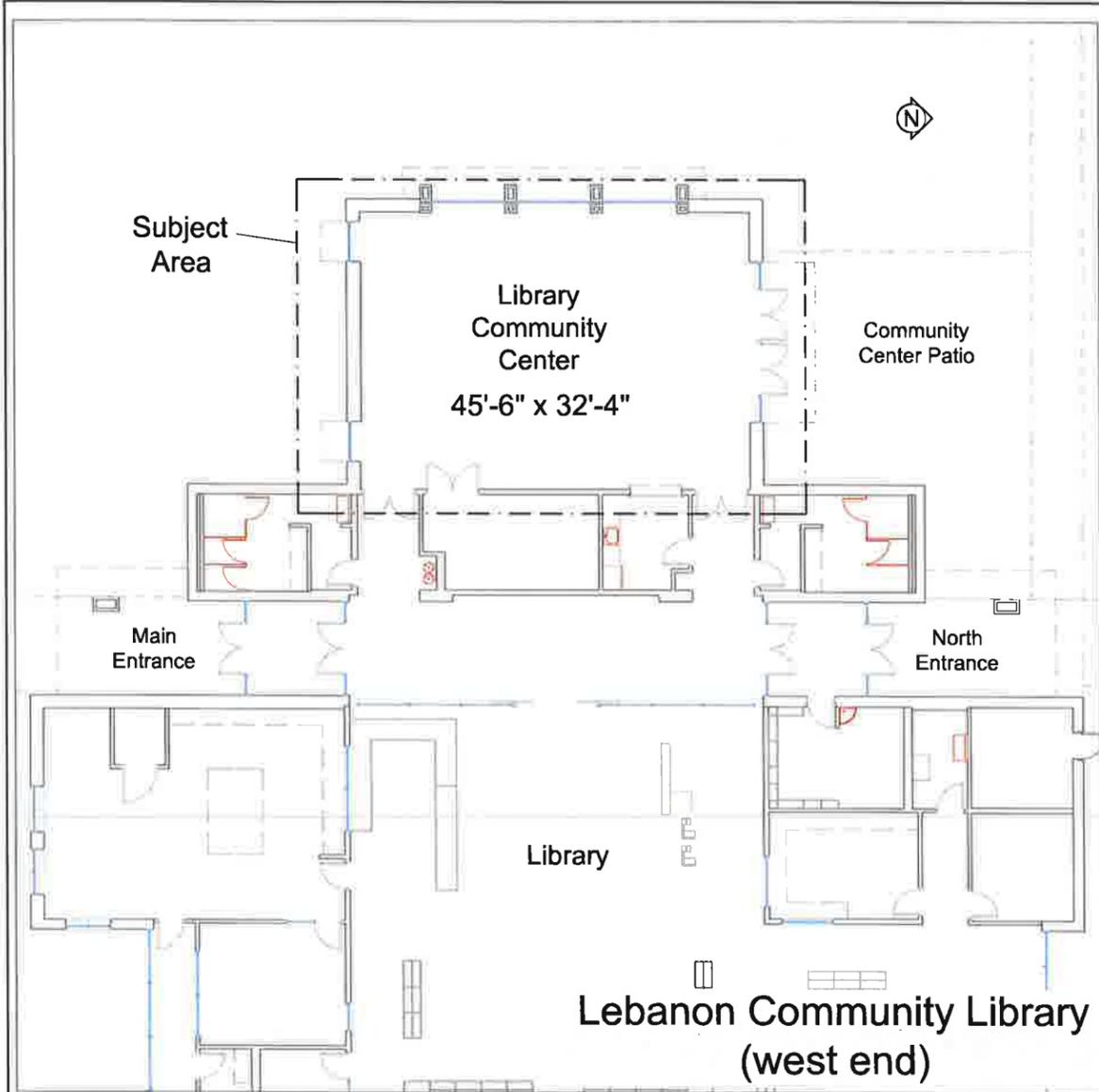
COUNCIL DIRECTION



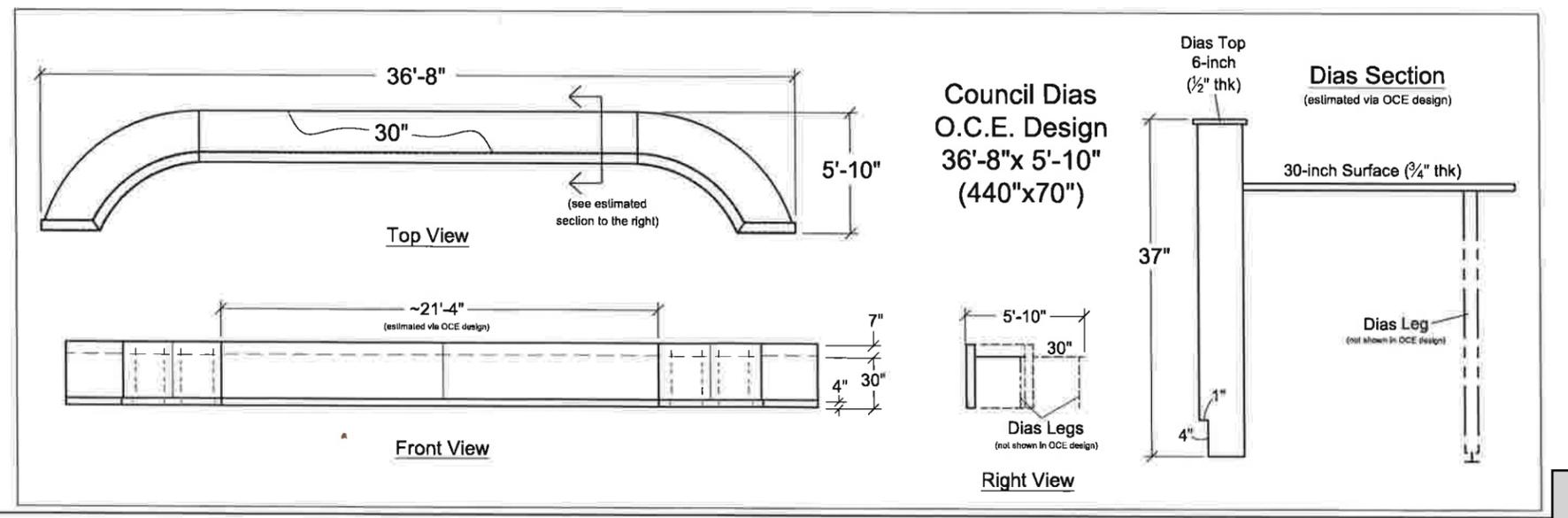
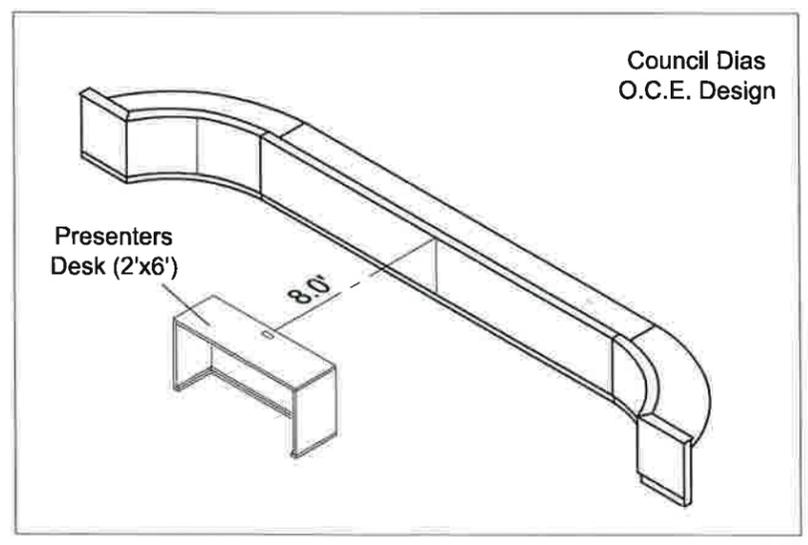
- Current City Council Dias Furnishings**
(Total Dias at S.T.S.: 41'-6")
- 2'6" x 6'6" (Qty: 6)
 - 2'6" x 3'6" (Qty: 2)
 - 2'6" x 6'0" (Qty: 1)
 - 2'6" x 6'0" (Qty: 1)

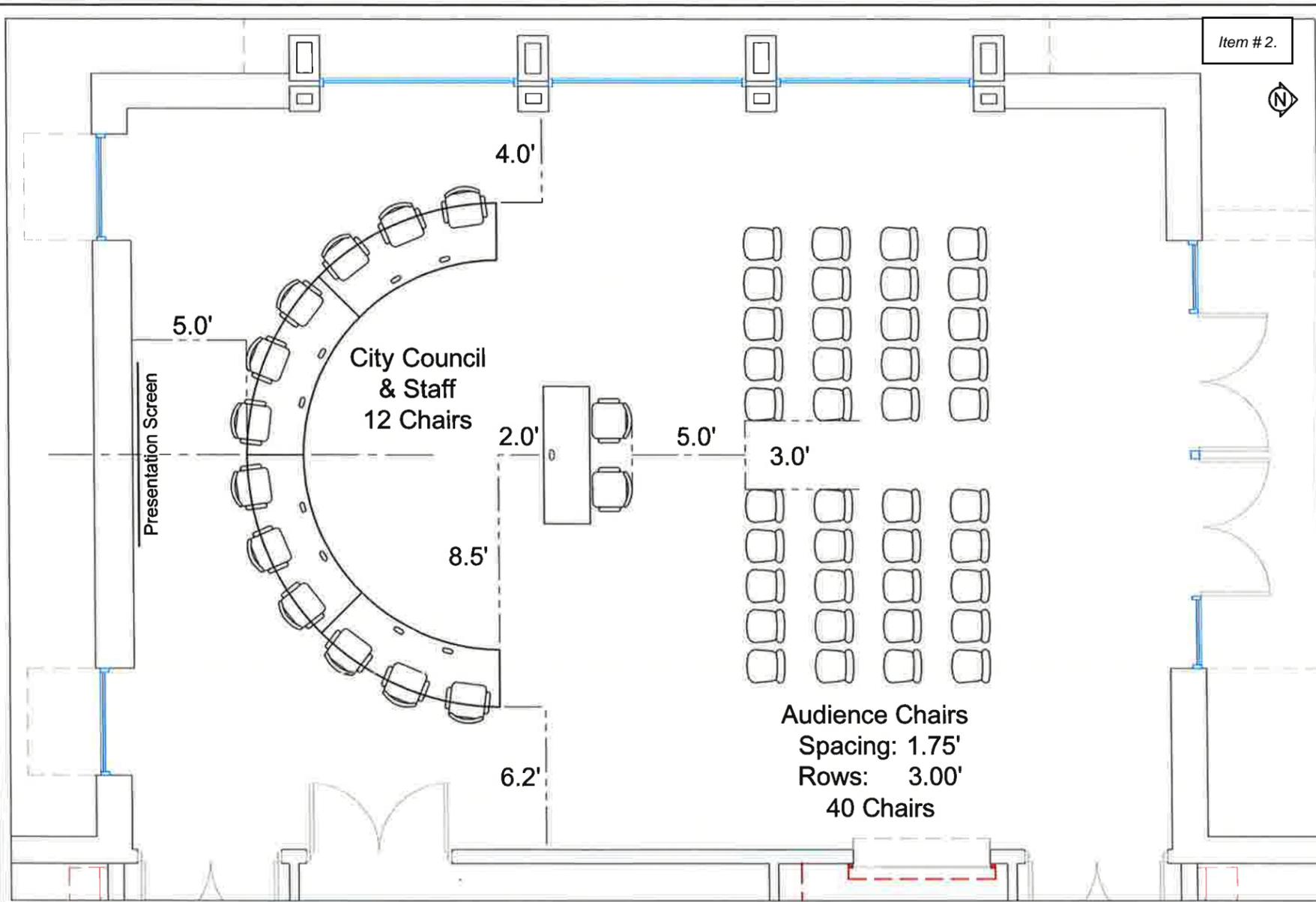
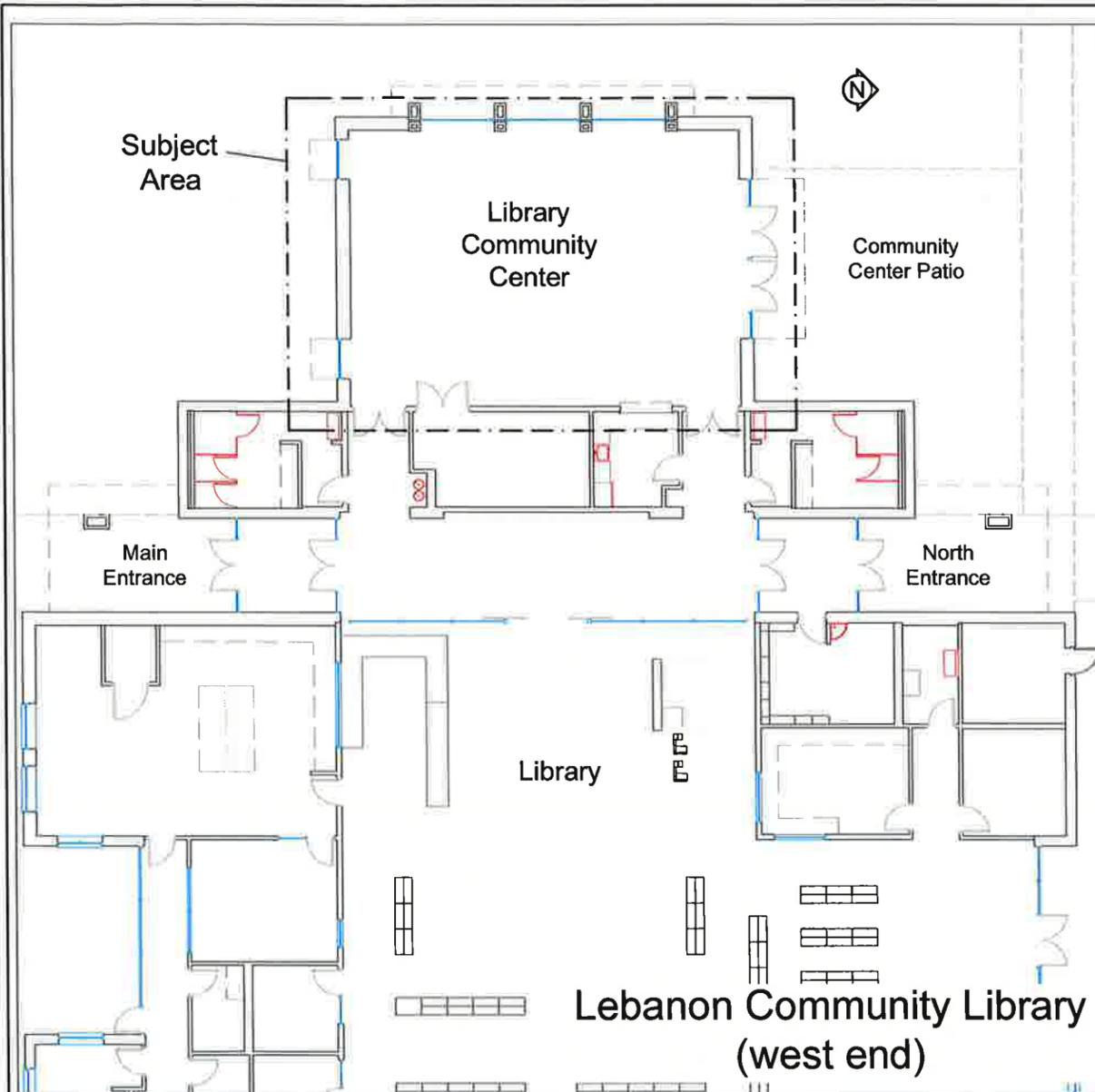


**City Council Chambers
Proposed Arrangement (South)**
Santiam Travel Station Furnishings
(Dias Length: 41'-6")

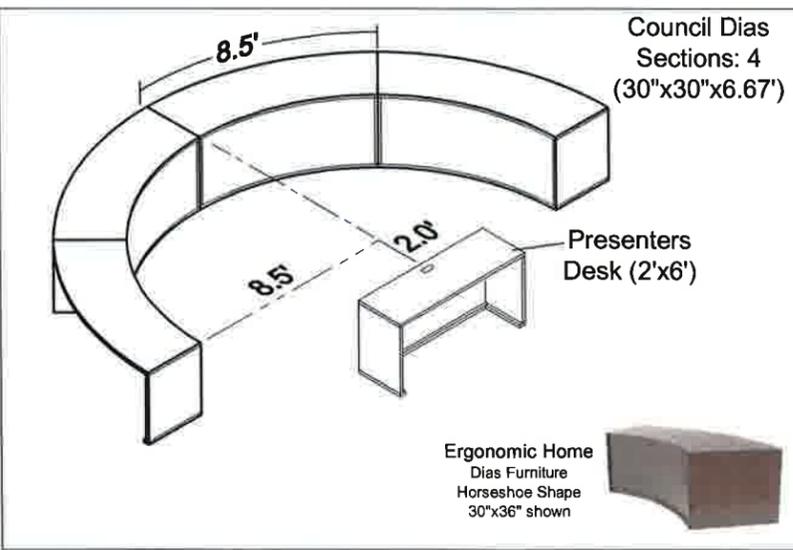
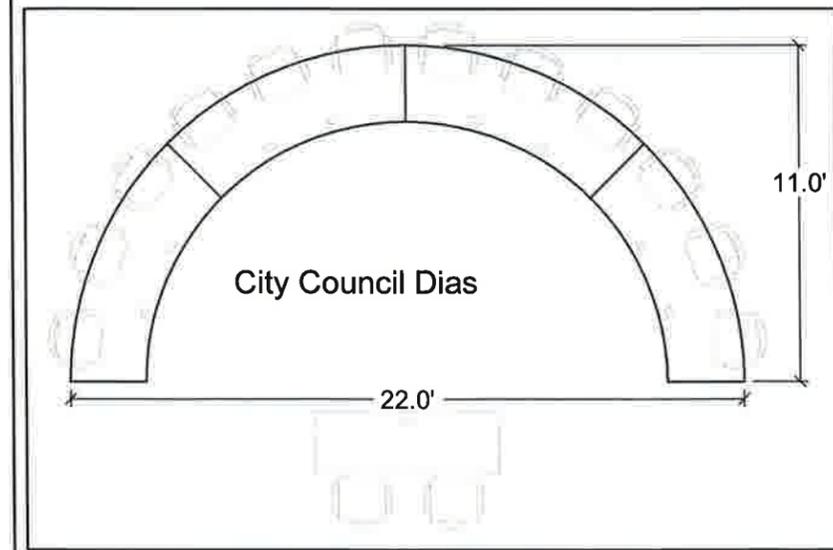


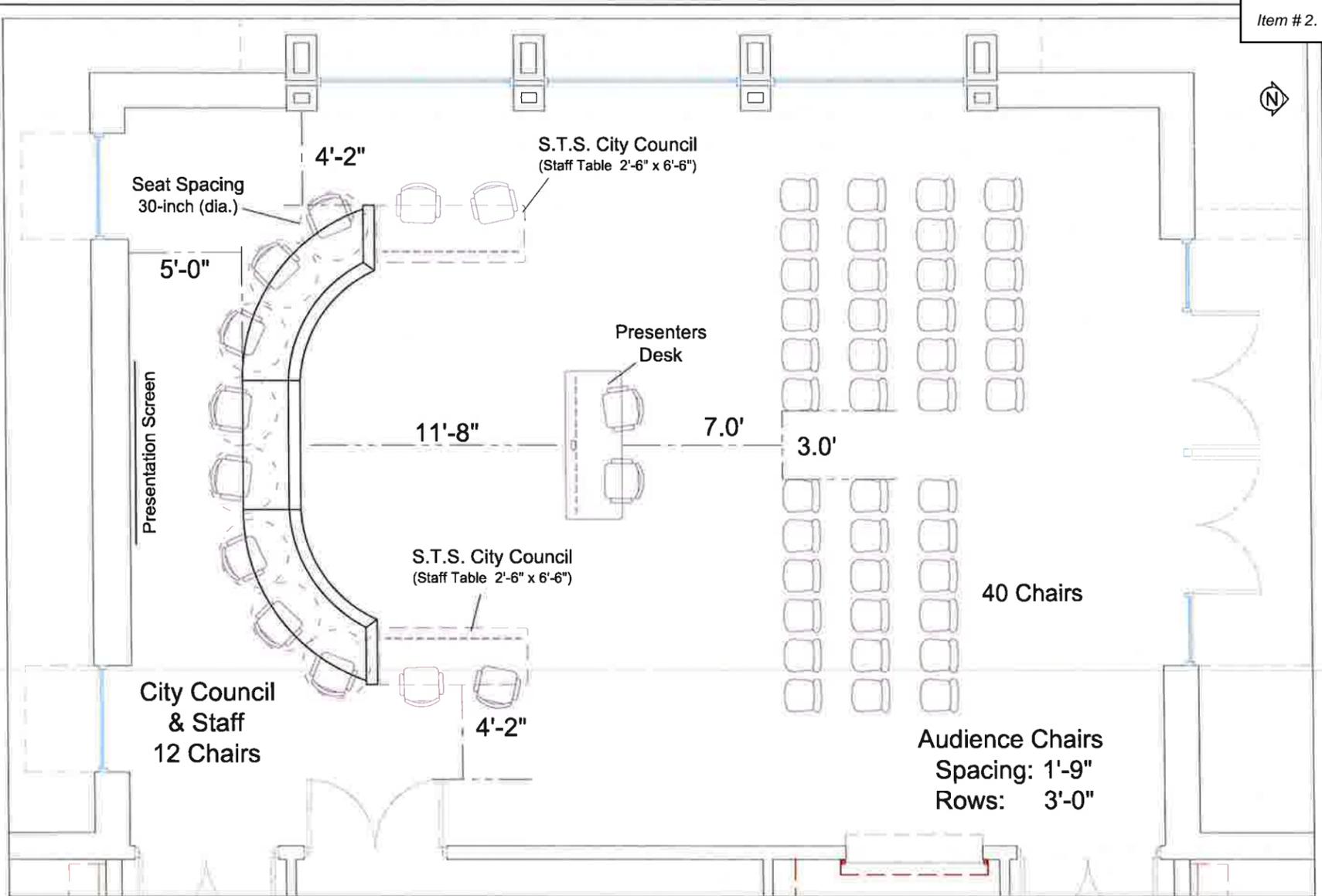
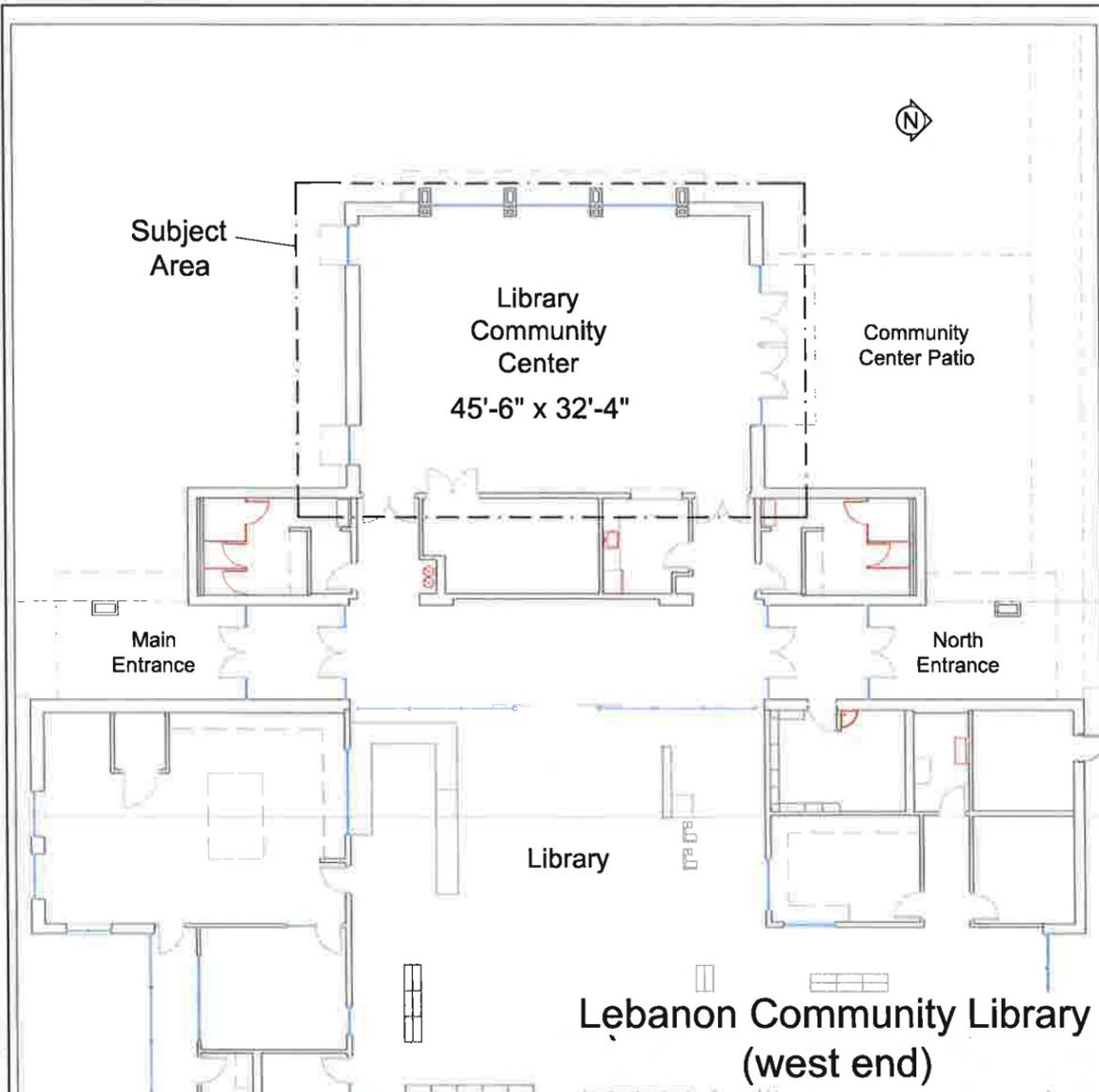
City Council Chambers Proposed Arrangement (West)





City Council Chambers
Proposed Arrangement (South)





City Council Chambers
Proposed Arrangement (West)

