



CITY OF SWEET HOME CITY COUNCIL AGENDA

September 26, 2023, 5:30 PM
Sweet Home City Hall, 3225 Main Street
Sweet Home, OR 97386

WIFI Passcode: guestwifi

PLEASE silence all cell phones – Anyone who wishes to speak, please sign in.

Mission Statement

The City of Sweet Home will work to build an economically strong community with an efficient and effective local government that will provide infrastructure and essential services to the citizens we serve. As efficient stewards of the valuable assets available, we will be responsive to the community while planning and preparing for the future.

Meeting Information

The City of Sweet Home is streaming the meeting via the Microsoft Teams platform and asks the public to consider this option. There will be opportunity for public input via the live stream. To view the meeting live, online visit <http://live.sweethomeor.gov>. If you don't have access to the internet you can call in to 541-367-5128, choose option #1 and enter the meeting ID to be logged in to the call. Meeting ID: This video stream and call in options are allowed under Council Rules, meet the requirements for Oregon Public Meeting Law, and have been approved by the Mayor and Chairperson of the meeting.

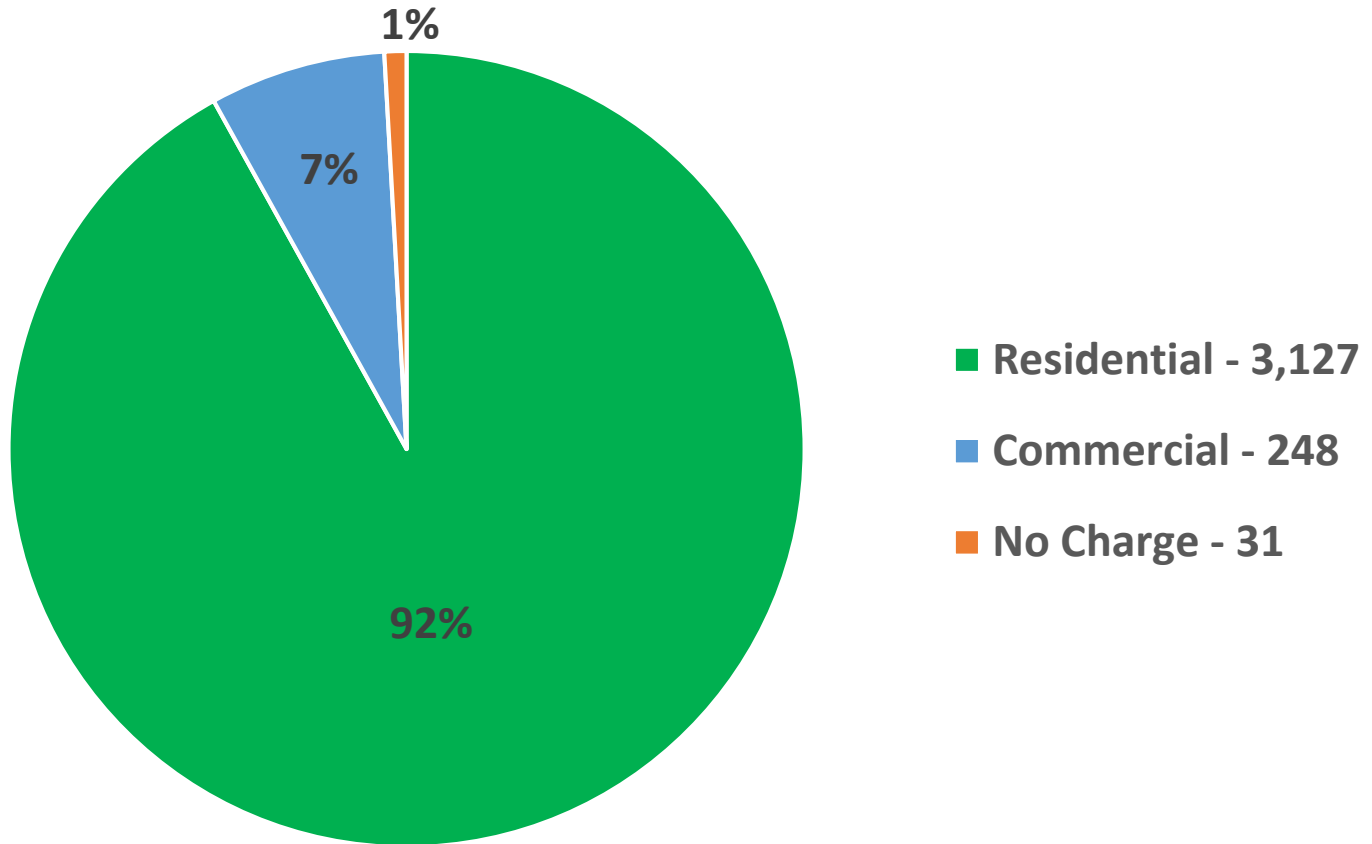
- I. **Call to Order and Pledge of Allegiance**
- II. **Roll Call**
- III. **Consent Agenda:**
 - a) [Water, Sewer, and Stormwater Rate Presentation](#)
- IV **Adjournment**



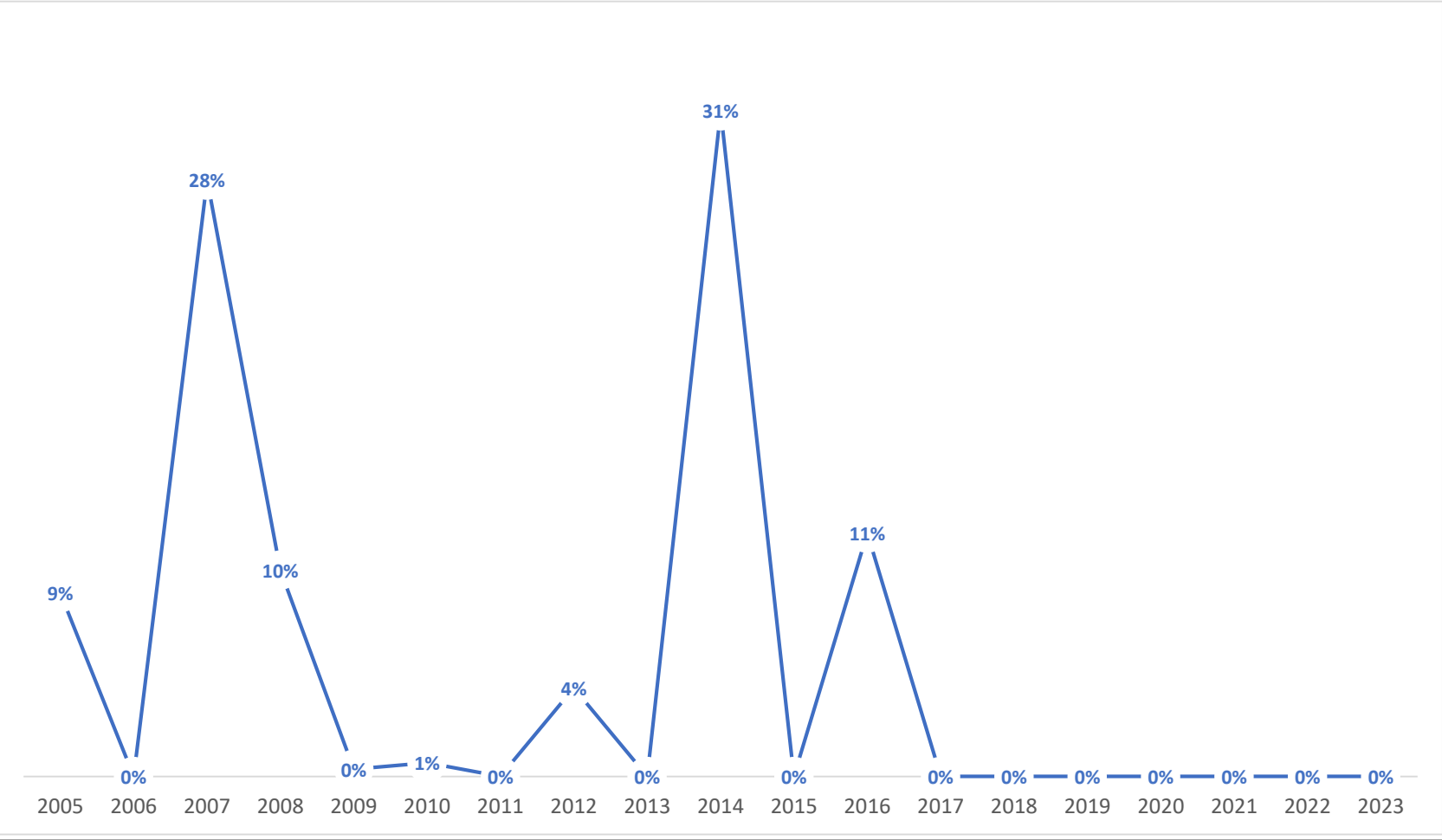
SWEET HOME OREGON

June 2023 Sewer Rate Study

CUSTOMER PROFILE



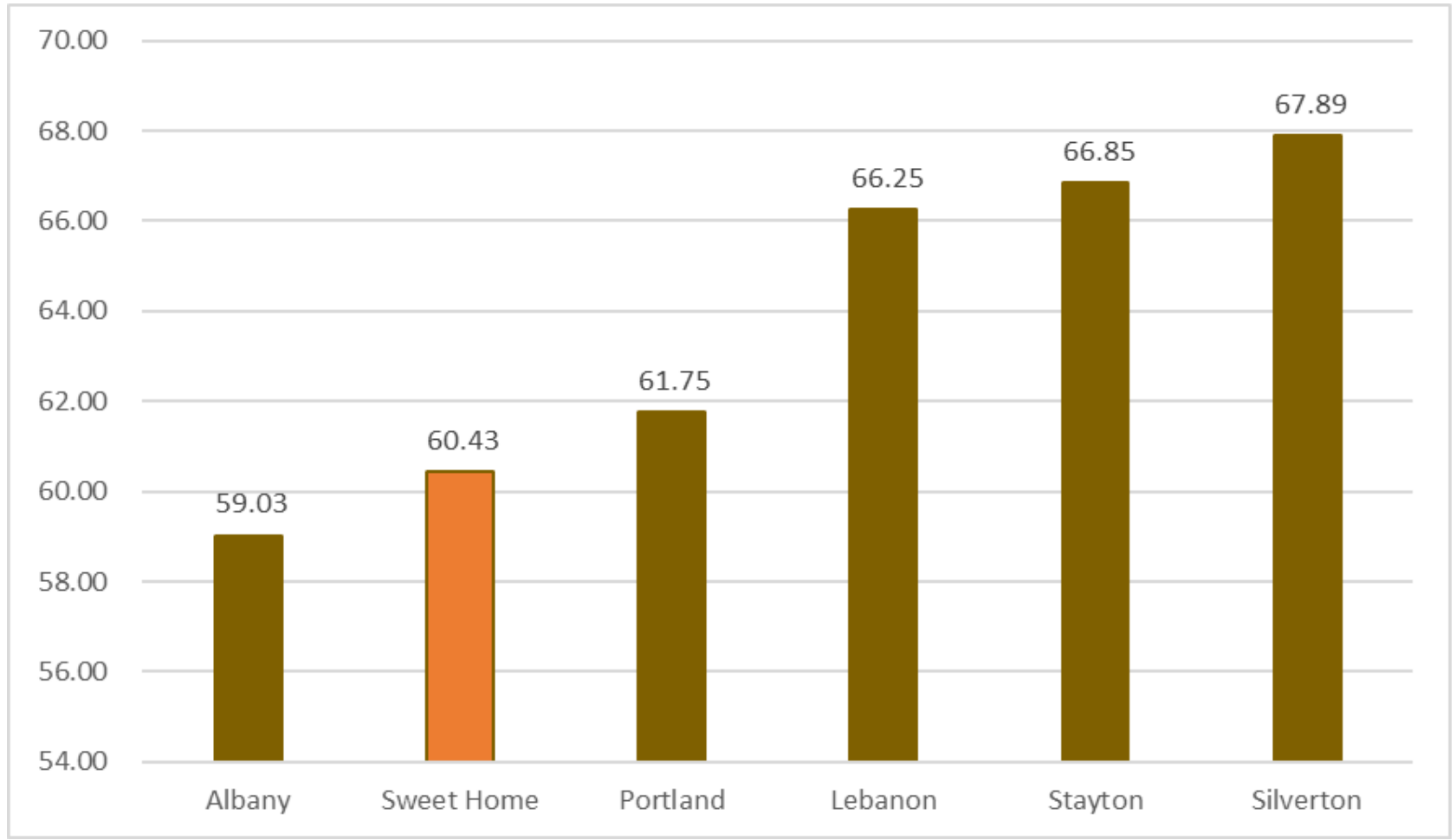
RATES OVER TIME (RESIDENTIAL CUSTOMERS)



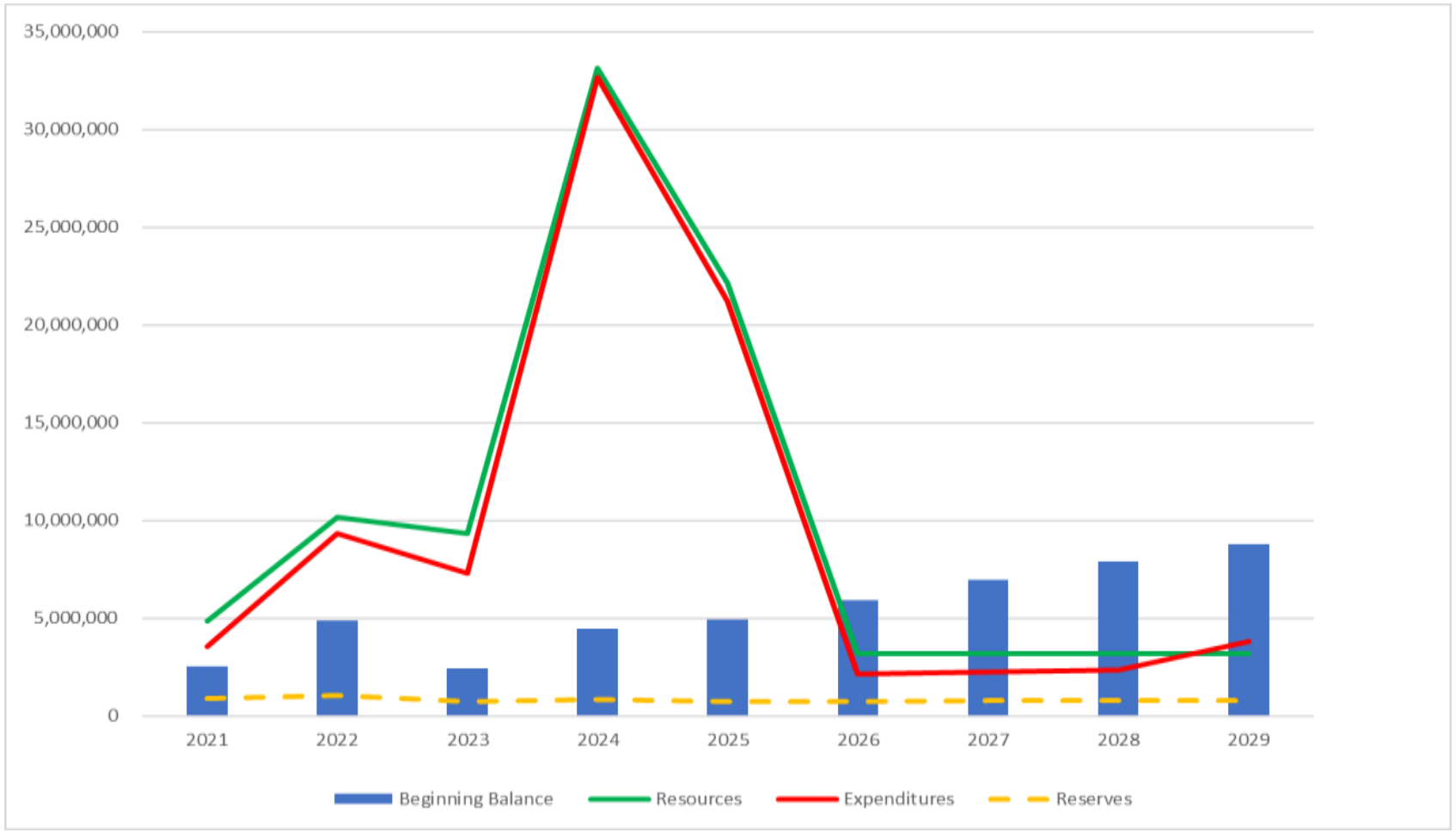
RATES OVER TIME (RESIDENTIAL CUSTOMERS)



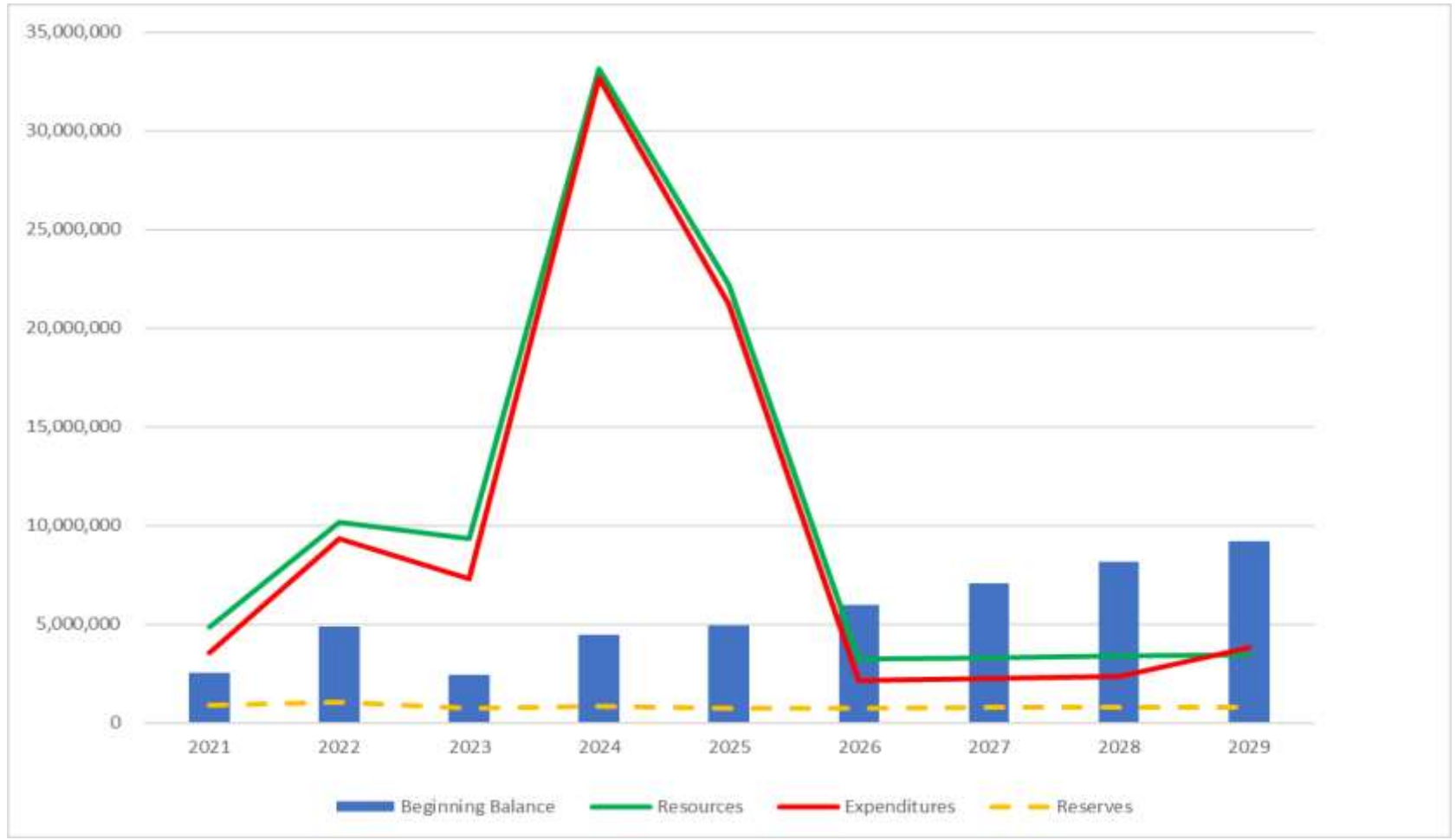
RATE COMPARISON – AVG. RESIDENT



FORECASTING THE FUTURE – STATUS QUO



FORECASTING THE FUTURE – 2% YEARLY

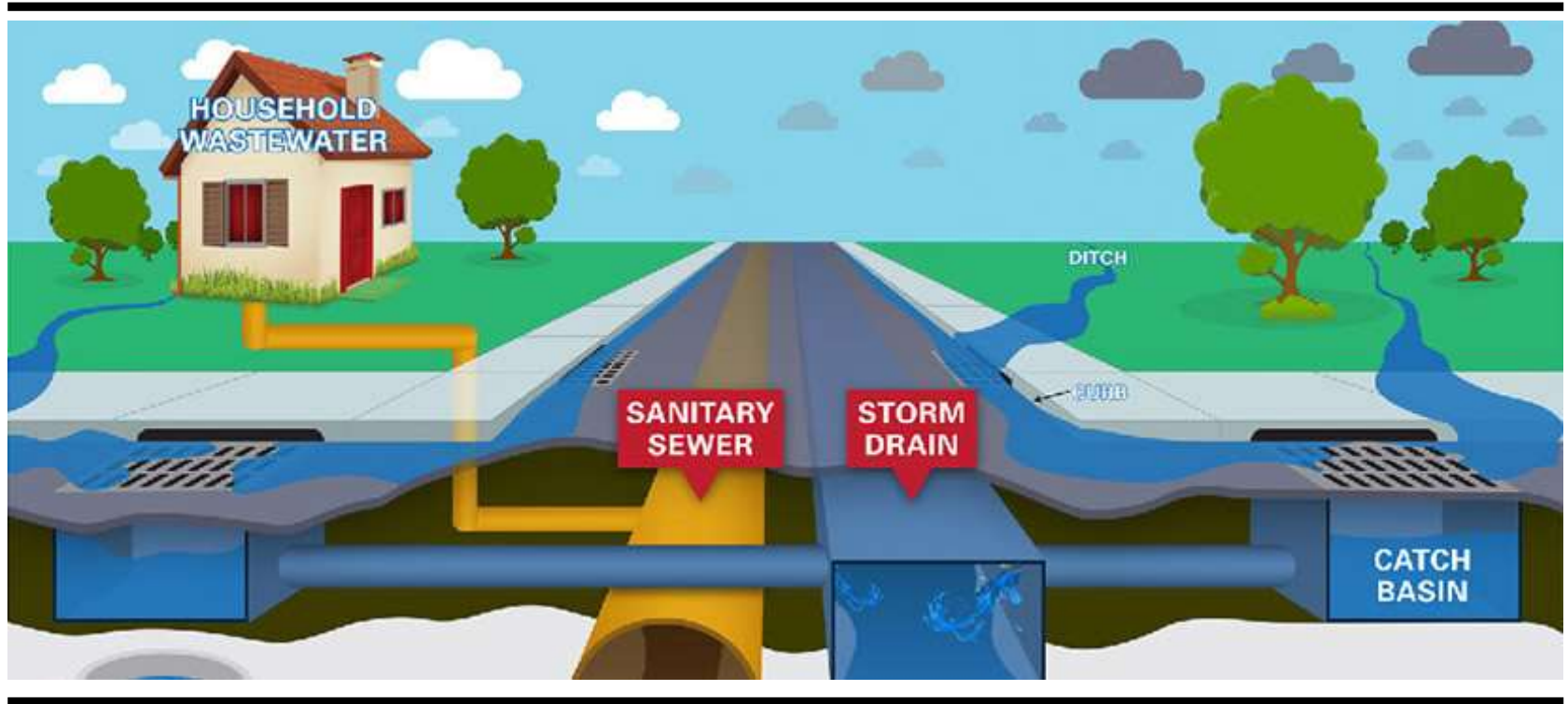


60.43 60.43 60.43 61.64 62.87 64.13 65.41 66.72 68.05

SEWER RATE STUDY - RECOMMENDATIONS

1. Update Capital Improvement Plan every 5 Years.
This can be paid for by your SDC Sewer fees.
2. Review forecast every year.
3. Resolution to raise Wastewater (Sewer) fees
 - Recommend 2% on base & consumption fees
(Roughly \$1.21 increase Sewer fees)
 - Rates effective January 2024 billing cycle

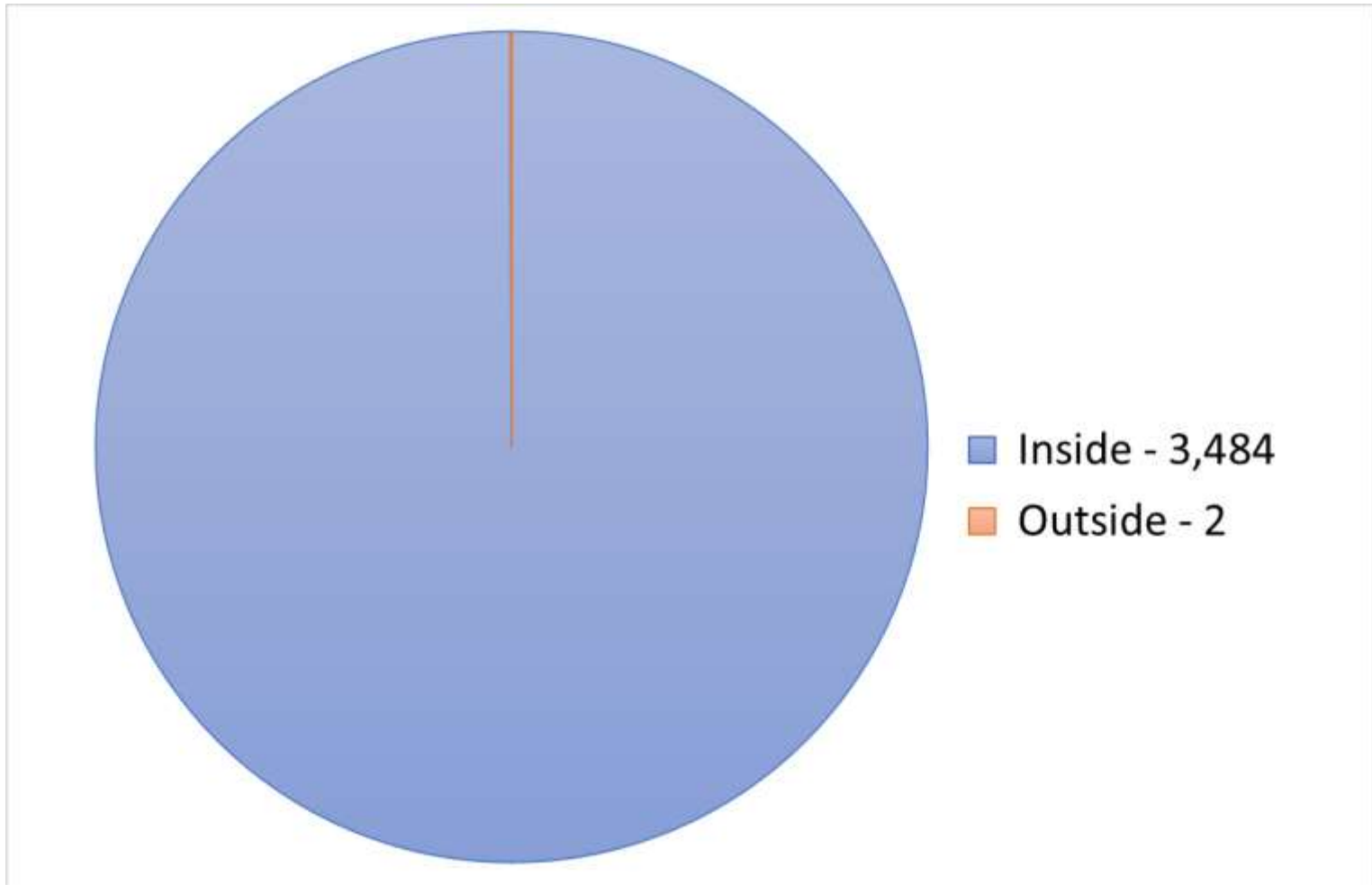




SWEET HOME OREGON

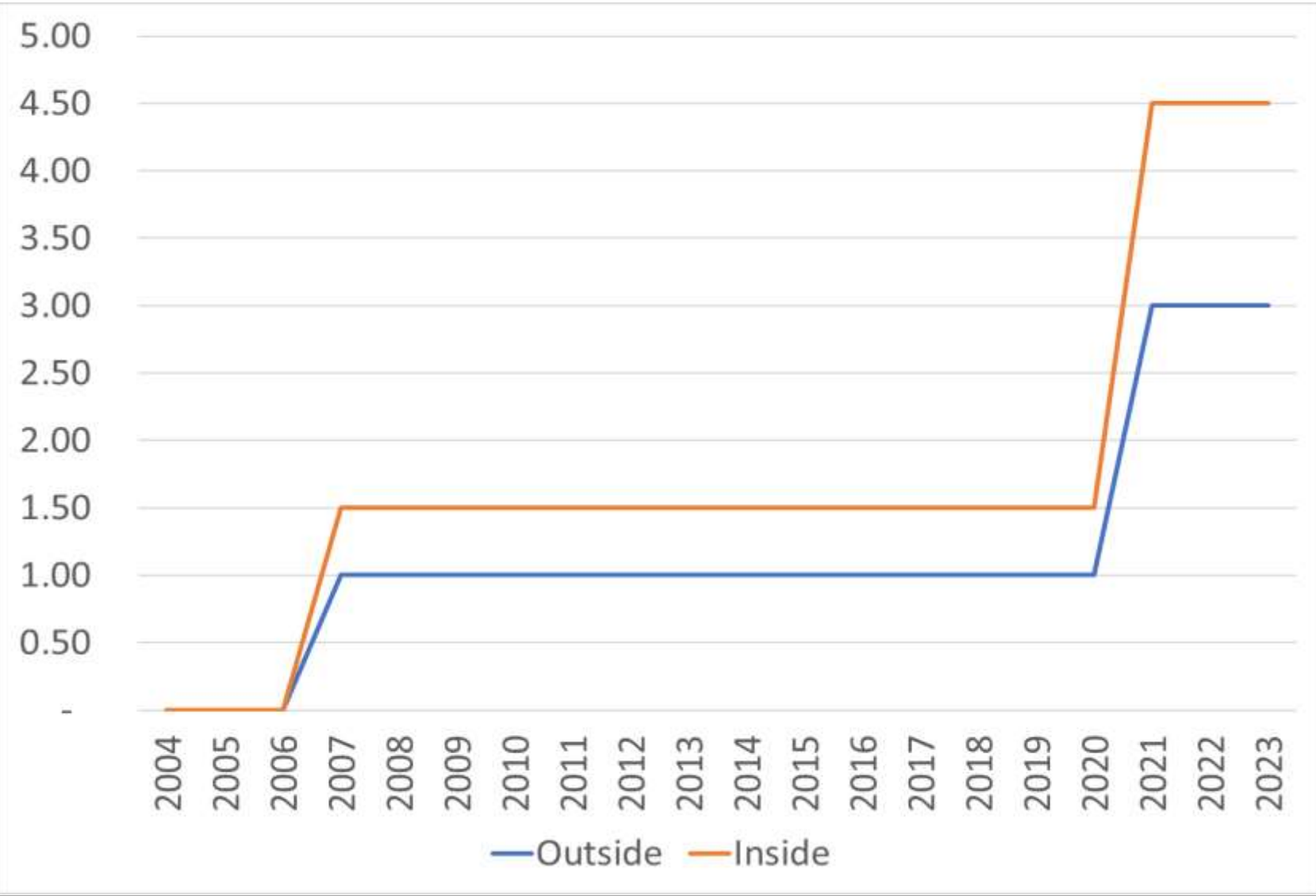
2023 Stormwater Rate Study

CUSTOMER PROFILE

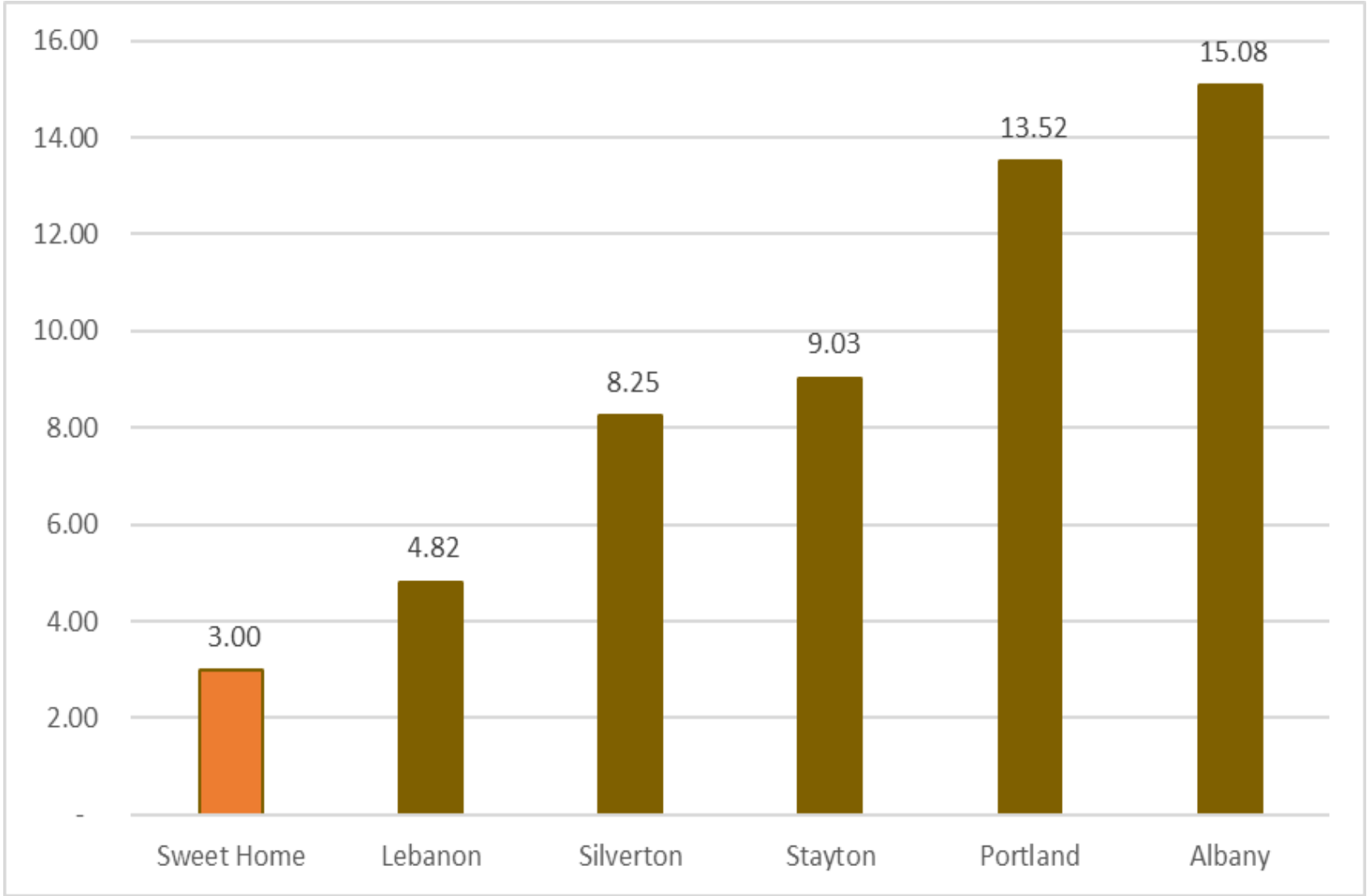


5,066 EDUs for 3,486 Customers

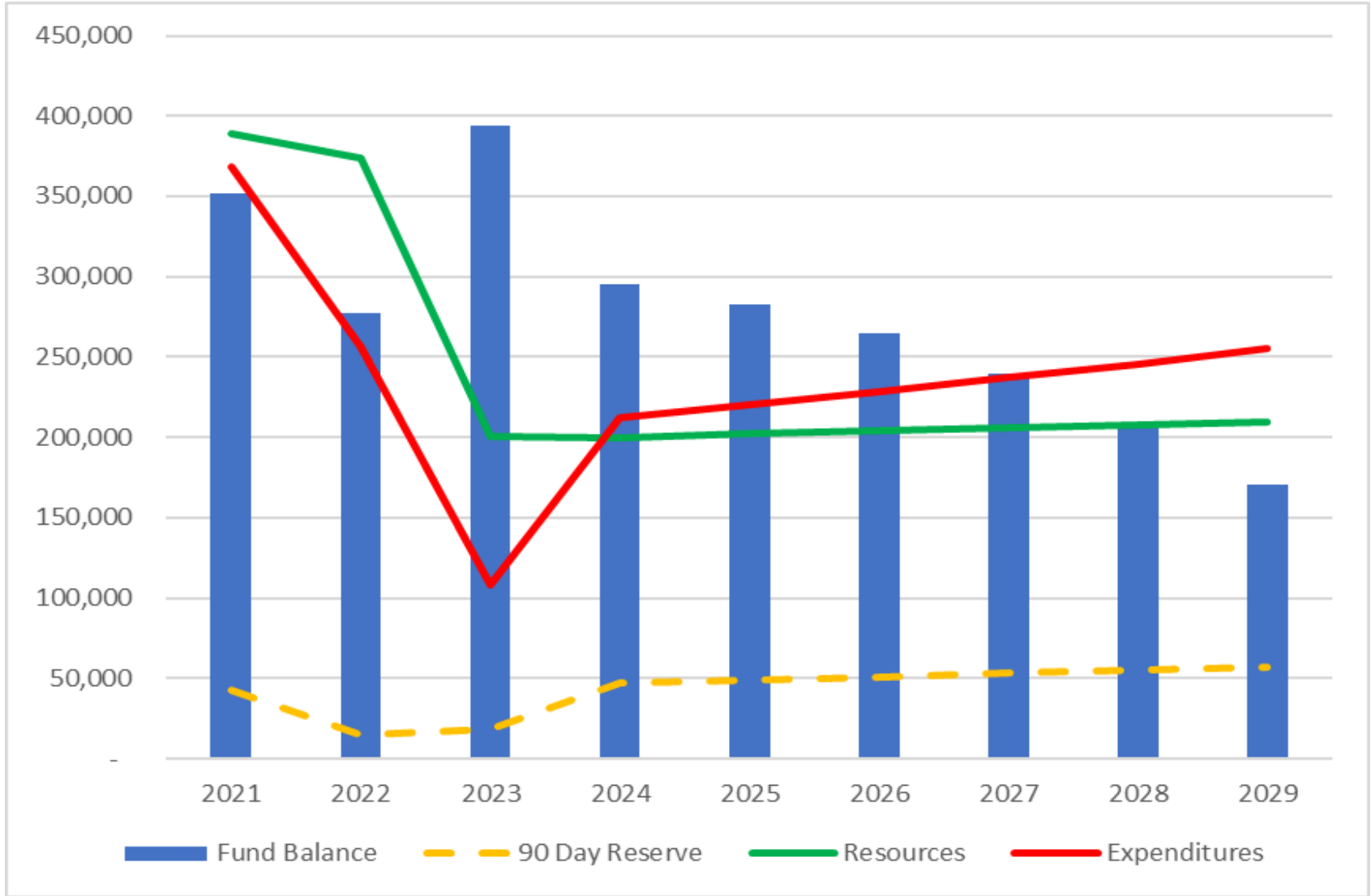
RATES OVER TIME



RATE COMPARISON – AVG RESIDENTIAL

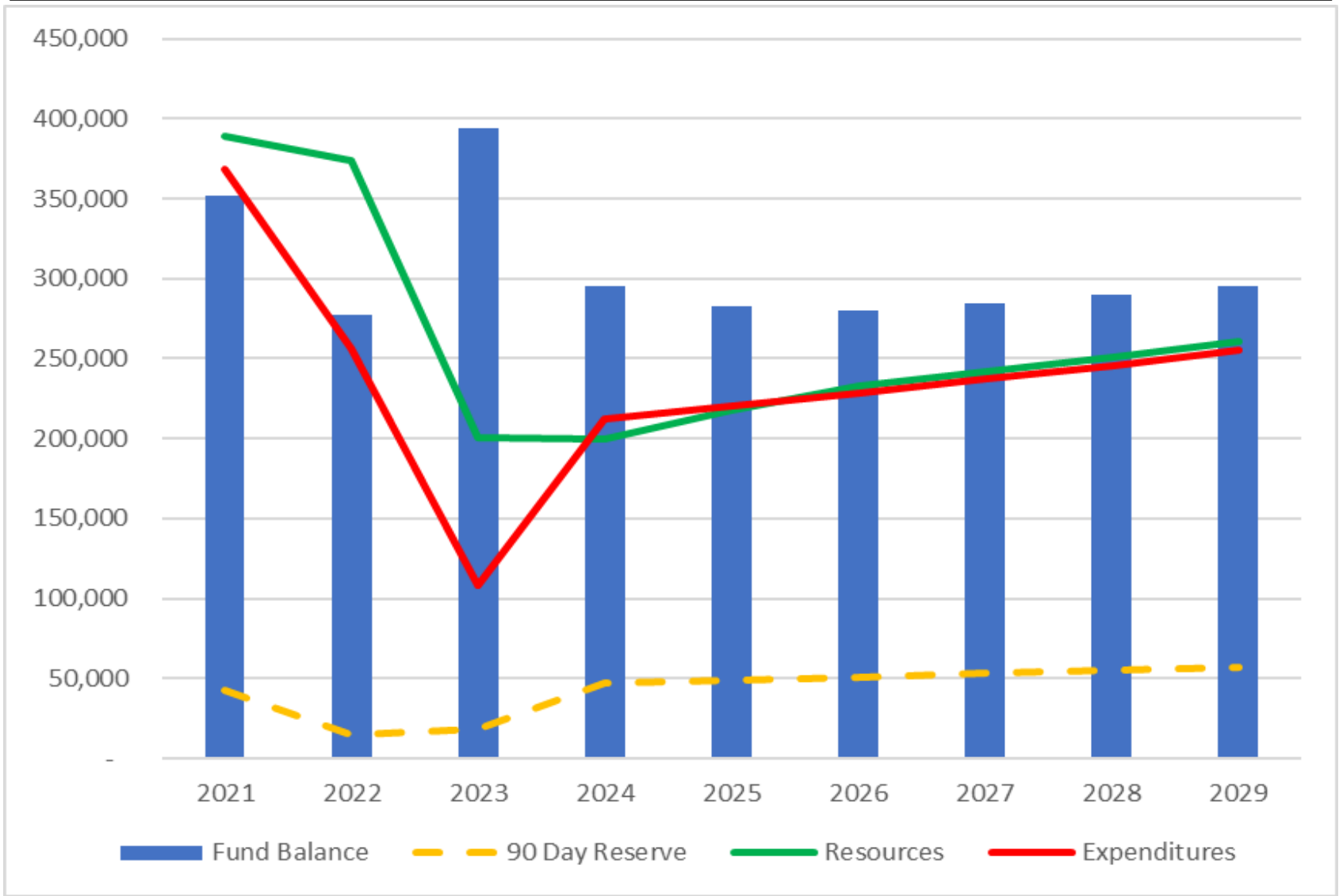


FORECASTING THE FUTURE – STATUS QUO



Rates = 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00

FORECASTING THE FUTURE – STABLE (NO CIP)



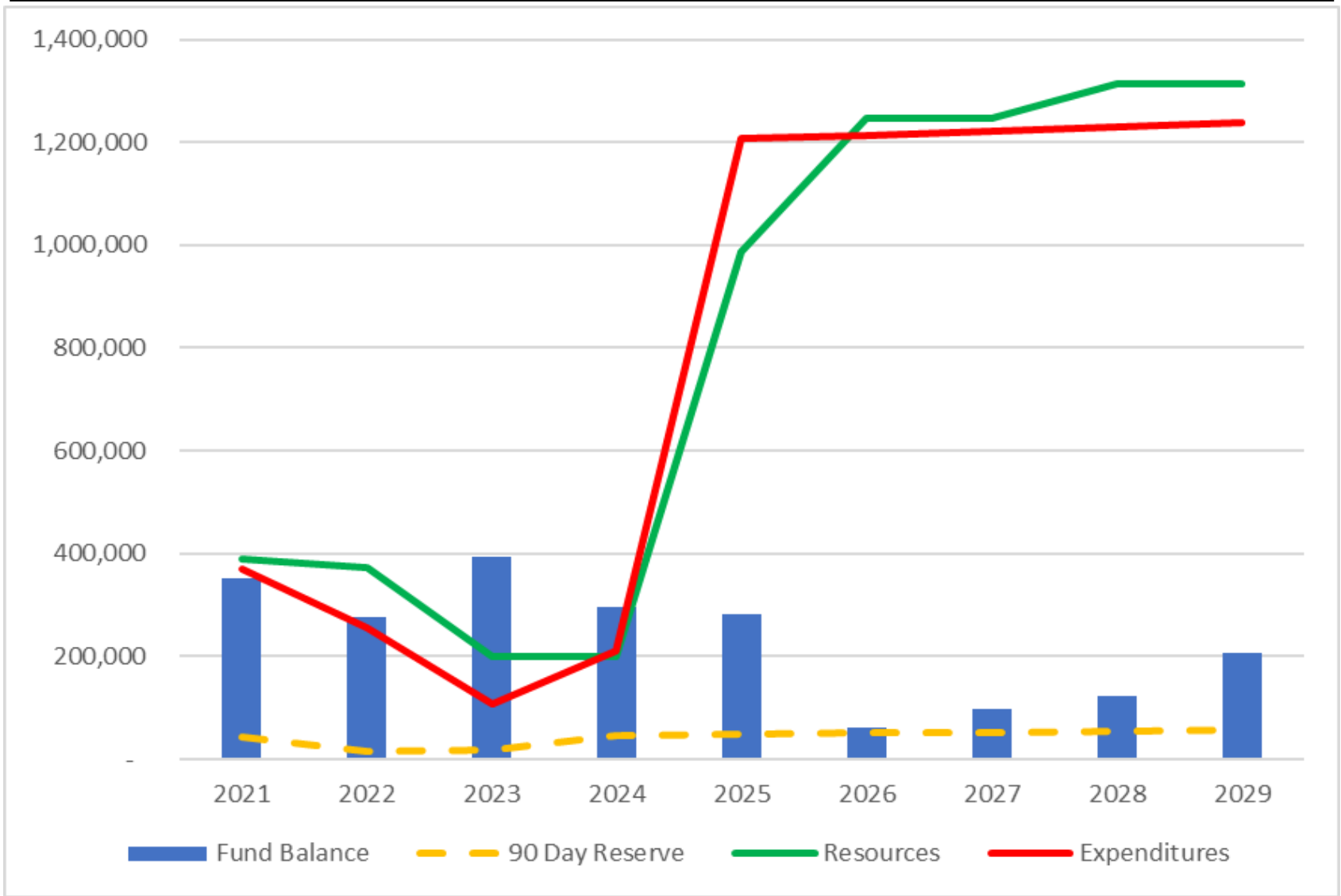
Rates = 3.00 3.00 3.00 3.00 3.50 3.75 3.90 4.05 4.20

CAPITAL PROJECTS FROM MASTER PLAN

<u>Priority 1 Projects</u>	<u>Cost</u>	<u>Priority 2 Projects</u>	<u>Cost</u>	<u>Priority 3 Projects</u>	<u>Cost</u>
3rd Ave	224,949	Halley Rd	106,241	Strawberry Park	106,241
6th Ave	228,818	18th St	1,208,845	2nd Ave	1,208,845
11th Ave	925,299	Jr. High School	660,484	19th St	660,484
12 Ave	635,638	Nandina	340,074	18th	340,074
Nandina St	628,758	Main St	553,767	Main St. & 12th	553,767
Holley Rd	170,641	8th Ave	898,977	Main St & 10th	898,977
Long St	587,847	5th Ave	255,303	9th Ave	255,303
18th Ave	413,303	49th Ditch	99,147	Oak Terrace & 9th	99,147
53rd Ave	279,750	Kalmia St.	286,041	7th Ave	286,041
49th Ave	91,780	Jefferson St.	156,471	Oak Terrace & Long St.	156,471
Elm St	216,753	Long St.	247,192	Oak Terrace & 6th	247,192
Long St - 22nd	221,415	Locust St	12,332	Hawthorn St	12,332
Long St - 35th	298,149	7th Ave	897,849	4th Ave	897,849
Main St	123,878	Holley Rd & 1st	124,219	Holley Rd & 4th	124,219
<i>Priority 1 Projects</i>	<i>5,046,978</i>	Tamarack	1,085,209	Long St & 40th	1,085,209
		Quince	268,160	47th Ave	268,160
		Evergreen Lane	57,709	<i>Priority 3 Projects</i>	<i>7,200,311</i>
		14th Ave	517,353		
		32nd Ct.	86,199		
		<i>Priority 2 Projects</i>	<i>7,861,572</i>		

Last Storm Master Plan was completed in 1980
Average annual income was \$19,500 and median home value was \$47,000
Gas was \$1.19 and a new car averaged \$7,000

FORECASTING THE FUTURE – PRIORITY 1 ALL IN

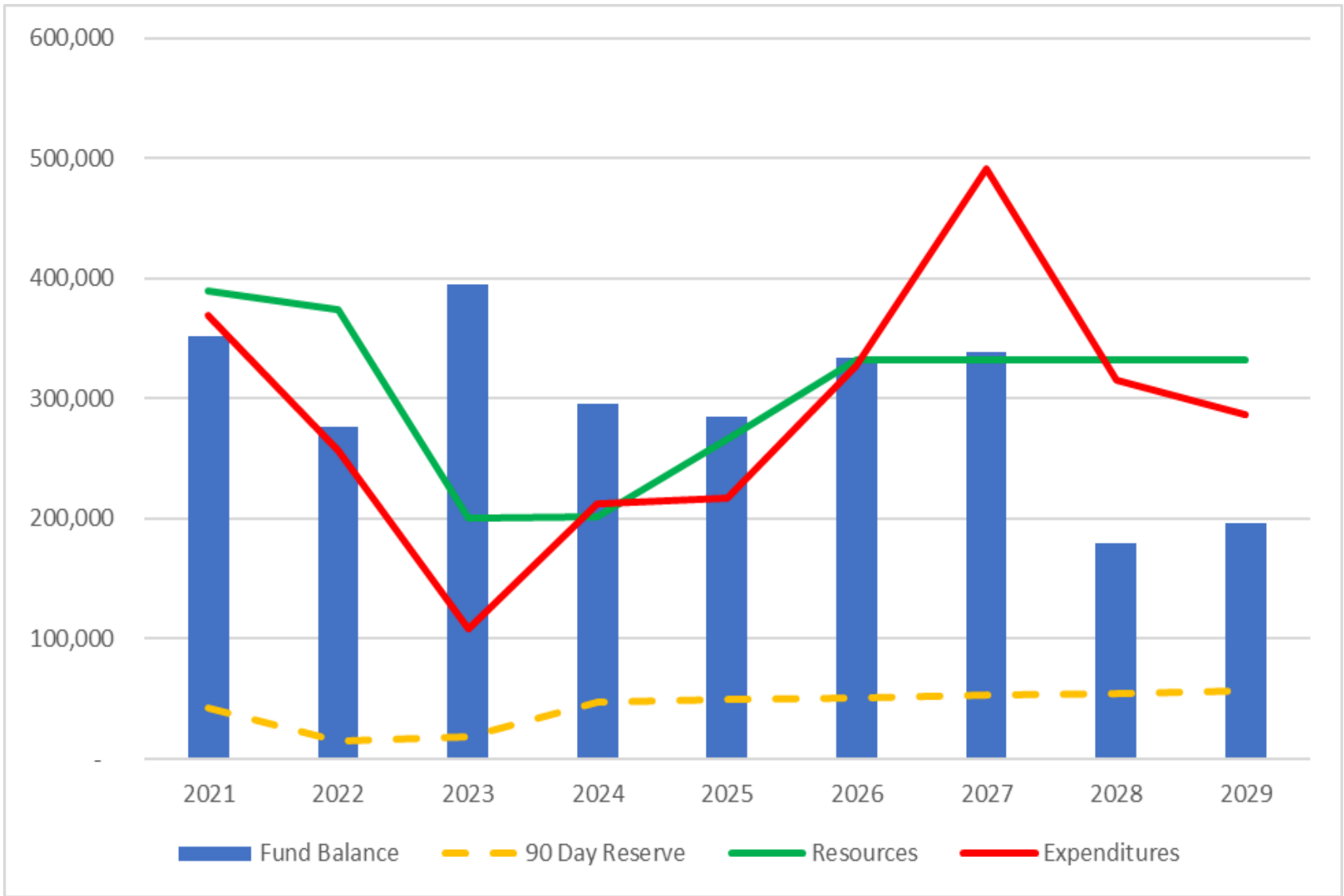


Rates = 3.00 3.00 3.00 3.00 15.00 19.00 19.00 20.00 20.00

FORECASTING THE FUTURE – UPDATED CIP

<u>5 YEAR PROJECTS</u>	<u>COST</u>			<u>15 YEAR PROJECTS</u>	<u>COST</u>
1C 11th Ave	123,000			1E Nandina St	628,758
1I 53rd Ave	279,750			1K Elm St	216,753
46th Ave	95,000			1M Long St	298,149
2Q Evergreen Land	57,709				1,143,660
	555,459				
<u>10 YEAR PROJECTS</u>	<u>COST</u>			<u>20 YEAR PROJECTS</u>	<u>COST</u>
1D 12th Ave	635,638			A1 3rd Ave	224,949
1G Long St	587,847			1b 6th Ave	228,818
1J 49th Ave	91,780			1F ODOT Holly Rd	170,641
1N ODOT Main St	123,878				624,408.00
	1,439,143.00				

FORECASTING THE FUTURE – UPDATED LEVEL 1



Rates = 3.00 3.00 3.00 4.00 4.00 5.00 5.00 5.00 5.00

STORM RATE STUDY - RECOMMENDATIONS

1. Update Capital Improvement Plan every 10 Years.
This can be paid for by your SDC Stormwater fees.
2. Review forecast every year.
3. Resolution raise Storm fees
 - Recommend \$1 increase

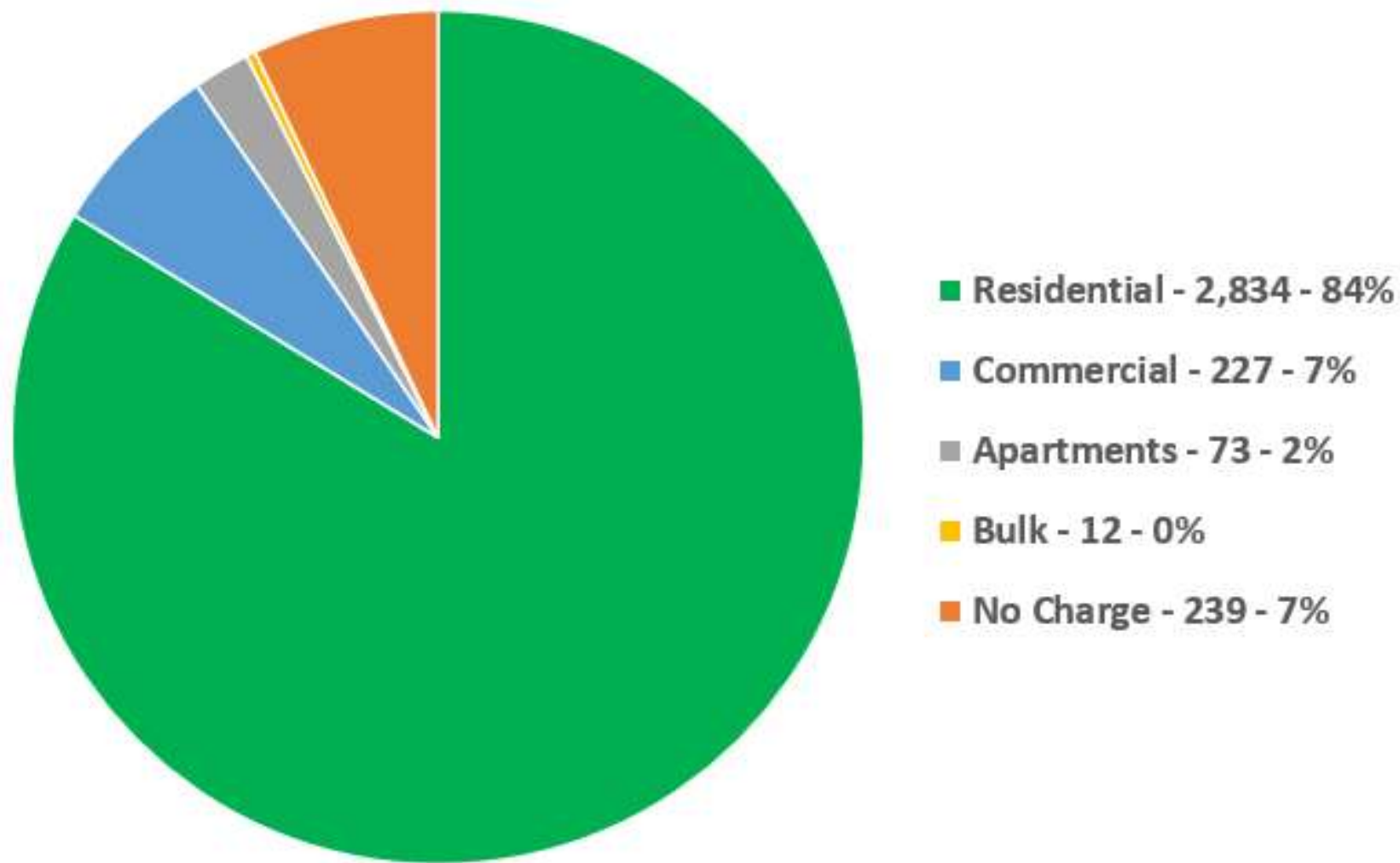




SWEET HOME OREGON

2023 Water Rate Study

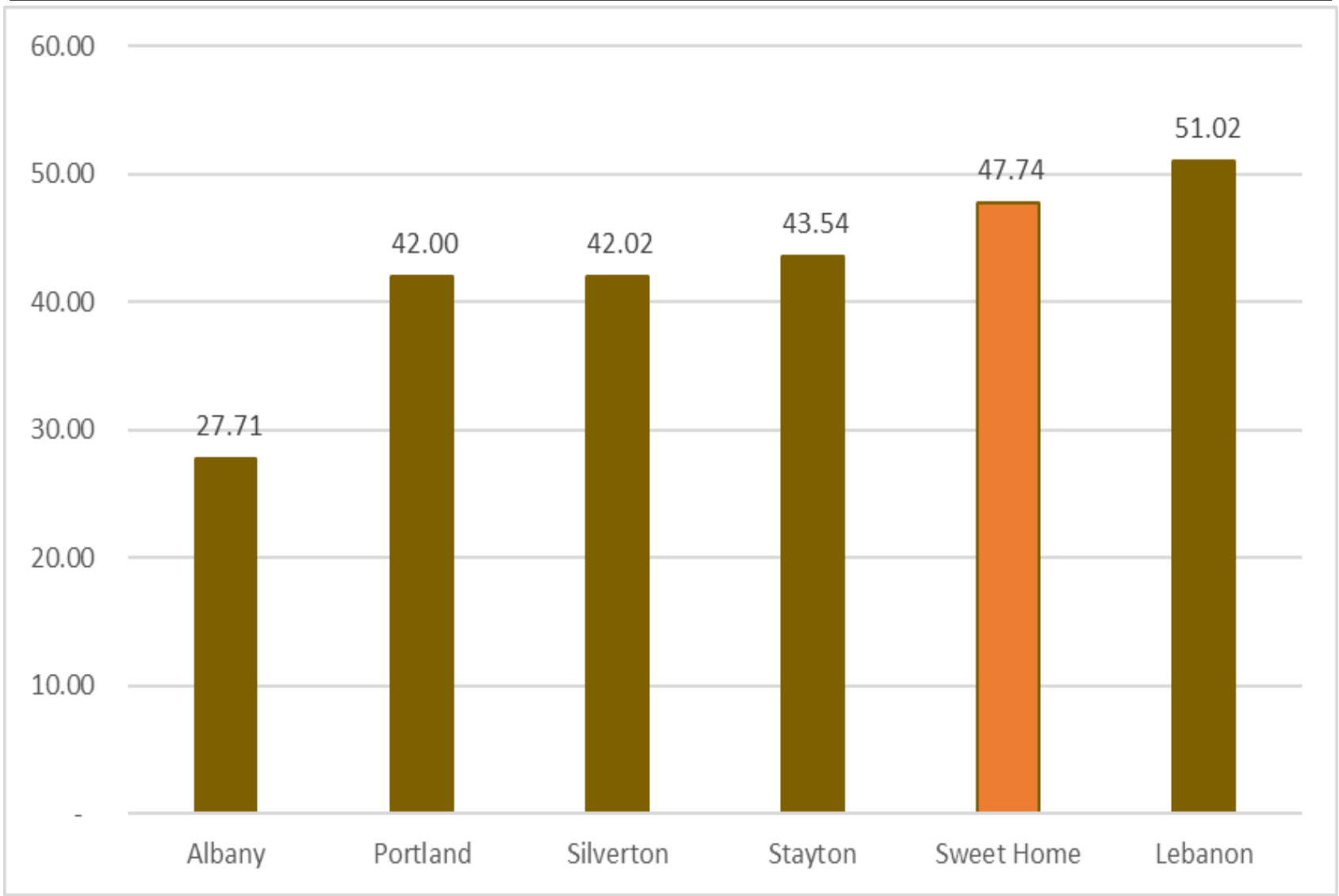
CUSTOMER PROFILE



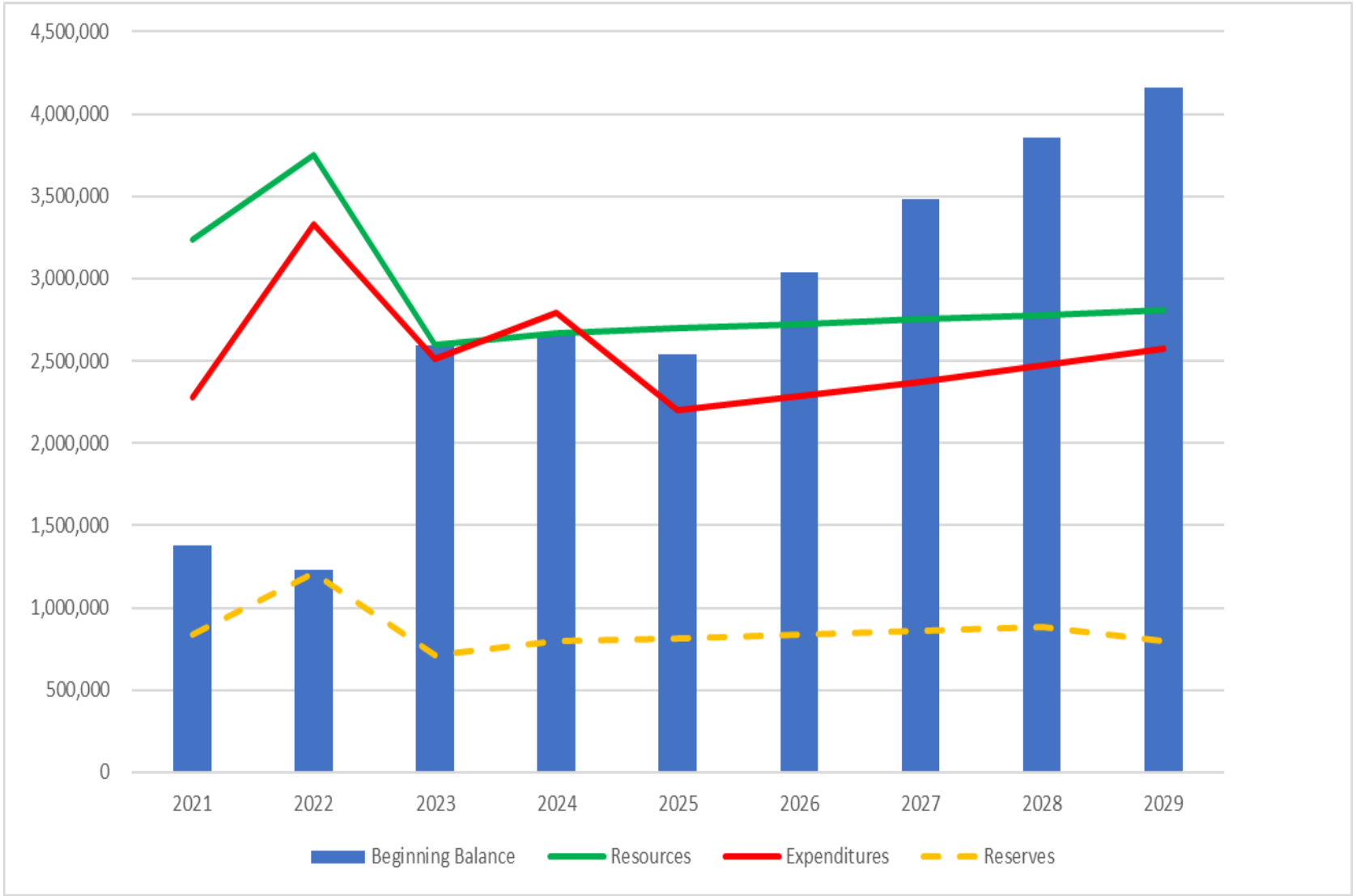
RATES OVER TIME - RESIDENTIAL



RATE COMPARISON – AVG RESIDENTIAL



FORECASTING THE FUTURE – STATUS QUO



Rates = No rate changes & No capital projects

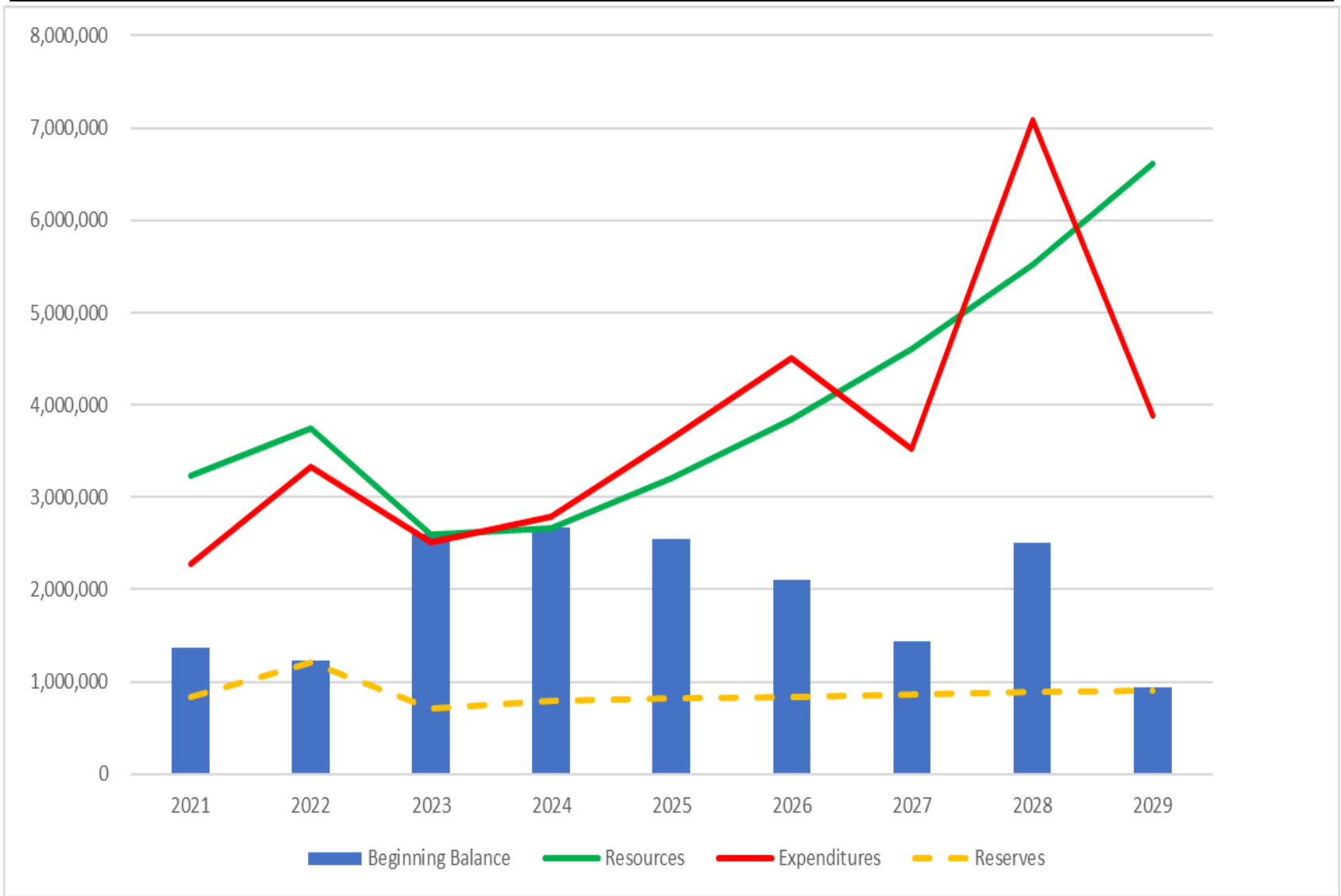
CAPITAL PROJECTS FROM MASTER PLAN

<u>5-Year CIP Projects</u>	
CR-03 Pipeline	1,310,000
CR-08 Control Valve	406,000
CR-10 Control Valve	406,000
CR-11 Storage Reservoir	3,608,000
CR-11 Pipeline	478,000
FF-01 Pipeline	921,000
FF-03 Pipeline	1,291,000
FF-08 Pipeline	385,000
WTP-01 Improvements	77,000
WTP-02 Improvements	984,000
WTP-03 Improvements	750,000
WTP-04 Improvements	33,000
Total	10,649,000

<u>20-Year CIP Projects</u>	
Capacity/Realability	29,704,000
Fire Flow	11,019,000
Small Diameter Mains	6,274,000
Seismic	310,000
Total	47,307,000

<u>Annual Suggested Maintenance</u>	
Yearly WTP Operation/Maintenance	75,000
Seismic Operation/Maintenance	15,000

FORECASTING THE FUTURE – ALL IN

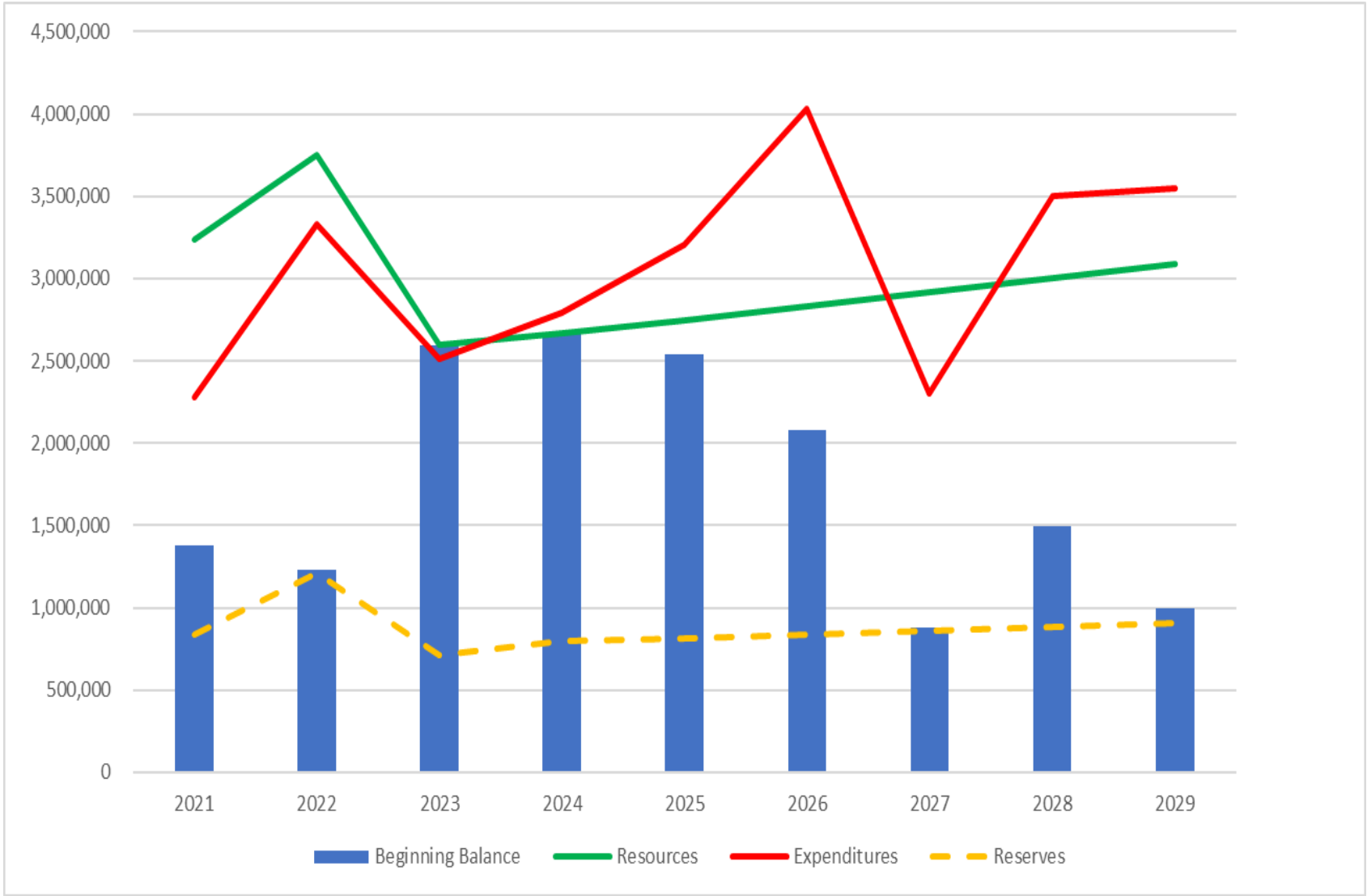


Rates = 20% Rate Increase each year through 2029

FORECASTING THE FUTURE – UPDATED CIP

<u>5 YEAR PROJECTS</u>	<u>TOTAL COST</u>	<u>WF COST</u>	
Generator	75,000	75,000	Water Fund
SDC-01a Small Diameter	1,101,800	1,101,800	Water Fund
SDC-02a Small Diameter	1,826,067	1,826,067	Water Fund
Control Valve	406,000	406,000	Water Fund
Stability Analysis	60,000	60,000	Water Fund
8th Ave Water Main	672,000	336,000	Water/SDC 50%
4th Ave Water Main	420,000	210,000	Water/SDC 50%
12th-14th Fir-Juniper	1,050,000	525,000	Water/SDC 50%
		4,539,867	
WTP Improvements	984,000	Grant Funds Required	
CR-04 Storage Reservoir	6,500,000	Grant Funds Required	

FORECASTING THE FUTURE – 3% YEARLY



47.74 47.74 47.74 49.17 50.65 52.17 53.74 55.35 57.01

RATE STUDY - RECOMMENDATIONS

1. Update Capital Improvement Plan every 5 Years.
This can be paid for by your SDC Water fees.
2. Review forecast every year.
3. Resolution to raise Water fees
 - Recommend 3% on base and consumption fees
(Roughly \$ increase water fees)
 - Rates effective January 2024 billing cycle

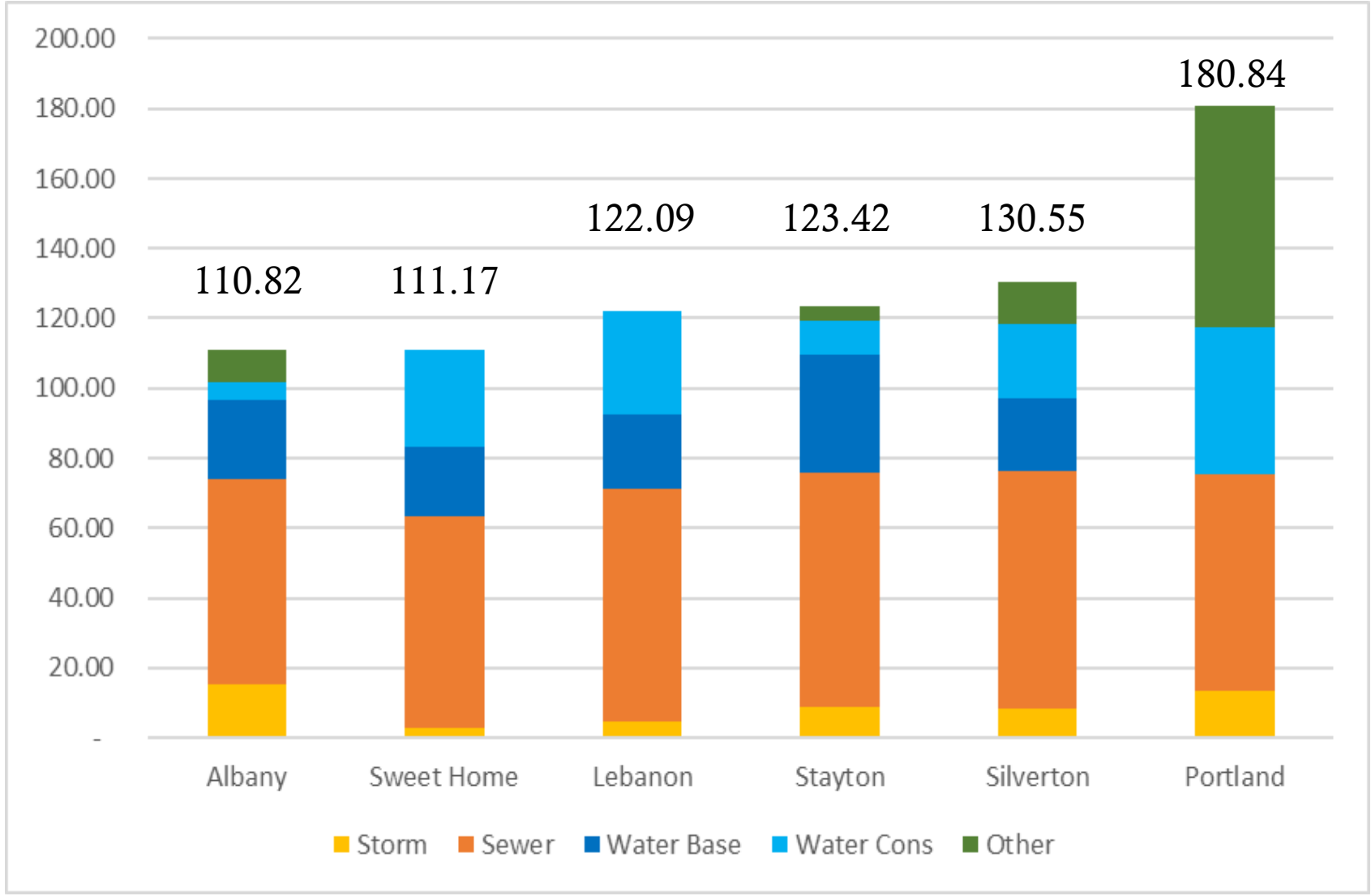




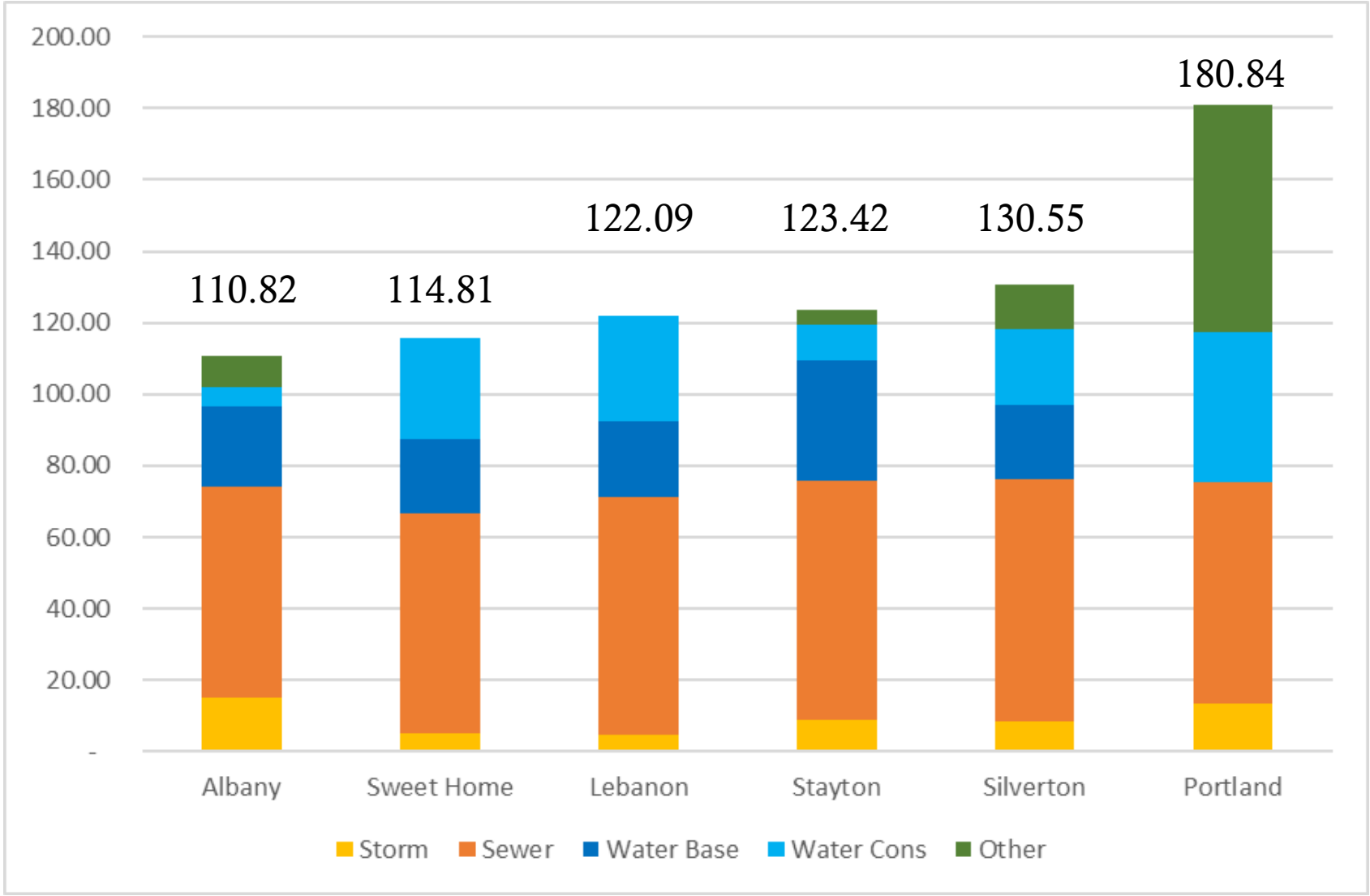
SWEET HOME OREGON

2023 Utility Rates

UTILITY RATE COMPARISON - CURRENT



UTILITY RATE COMPARISON - POTENTIAL



FINAL RECOMMENDATIONS

- Sewer Rates – 3% Increase
 - Storm Rates – Increase to \$4
(\$1 monthly increase)
 - Water Rates – 3% Increase
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