

City of Keizer
Budget Requests
2023-24 - Manager Recommended Budget

	Adopted Budget 2022-23	Requested 2023-24	Included in Recommended Budget 2023-24	Difference
Outside Budget Requests				
General Fund Related				
West Keizer Neighborhood Association	\$ 800	\$ 1,200	\$ 1,200	\$ -
Southeast Keizer Neighborhood Association	400	1,200	1,200	-
Greater Gubser Neighborhood Association	700	1,200	1,200	-
Northwest Keizer Neighborhood Association	500	1,200	1,200	-
Northeast Keizer Neighborhood Association	800	1,200	1,200	-
Keizer United	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
Total General Fund Related	\$ 5,200	\$ 8,000	\$ 8,000	\$ -
Community Center Fund Related				
Keizer Chamber of Commerce				
Mission Membership Package	\$ 600	\$ 600	\$ 600	\$ -
Keizer Lifestyle Magazine	1,000	1,000	1,000	-
Visitor Services Support	2,500	9,800	2,500	7,300
Visitor Center - space and staff	<u>27,000</u>	<u>28,600</u>	<u>27,000</u>	<u>1,600</u>
Total Community Center Fund Related	\$ 31,100	\$ 40,000	\$ 31,100	\$ 8,900

City of Keizer

Budget Request Form

Fiscal Year 2023-2024

MUST BE SUBMITTED BY Friday, April 28, 2023

Name of Organization: West Keizer Neighborhood Association

Name of Requestor submitting the form: Rhonda Rich, President

Date Request Submitted: April 26, 2023

Date of Anticipated need: July 1, 2023

Amount REQUESTED for FY23-24 \$ 1200

Amount in CURRENT budget FY22-23 \$ 800

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

Expenses included

\$289.07 for printing brochures

\$141.97 for ink to print newsletter 3x a year, etc

\$195.04 for the annual website fee

\$36.99 for small brochure holders

\$91.94 for two outdoor boxes on stands,

\$19.98 tent table cards

\$22.00 for 4 meeting sign stands

Total expenditures \$796.99

All of the monies were used to communicate to the members in our area about neighborhood meetings and projects. The result is that we have a excellent attendance at our monthly meetings, 20-25 interested citizens. We have several new members at each meeting, so our membership continues to grow!

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

The WKNA was recognized for the year 2023 at the February 21, 2023 City Council meeting. The WKNA has been active now for seventeen years and continues to strive to fulfill its obligations in the "Mission Statement" below. As stated in the City Ordinance for Neighborhood Associations: "Neighborhood associations enhance the City's citizen involvement program and provide an important two way channel for information relative to the activities of the city." The WKNA partners with the Mayor, City Councilors, and City Staff and additional community groups in an effort to bring timely and trustworthy information to the table. The Association's 2022 Annual Report can be found at www.westkeizerna.org.

The WKNA continues to reach out to nearly 3,000 households that reside in the boundaries of Cummings Elementary School. Yard signs are posted a week before the meetings. The signs include this information: "West Keizer Neighborhood Assoc. Meeting, Thursday at 7:00pm at the Civic Center". The Facebook logo and website address are on the bottom of the sign. The signs have been very successful in that we have had several new members to each meeting. Usually a total of 25 members attend, who support our mission (see below) and many who are very involved with our community.

The website was created and is updated by a WKNA member. It is attractive and inviting! It includes meeting announcements, minutes, reports, sponsor information, etc. The website is printed on the brochures and yard signs. We also participate on Facebook, the City of Keizer website, KMUZ and the Keizer Chamber of Commerce calendar.

Stands with the WKNA brochures can be found at strategic locations within the neighborhood. These locations are at parks, board members yards and the Little Library on the corner of Shoreline Dr. and Rafael St. N. The brochures are regularly taken by neighbors as they walk or drive around the neighborhood. In addition to the brochures, flyers containing information on upcoming meetings or events are included in the brochure boxes.

Through our outreach program, we hope to draw in more members to participate in community service and beautification projects and the Neighborhood Watch program, to become active participants in improving our parks and streets and to be more involved with the City of Keizer committees and boards and to develop leaders for our community.

West Keizer Neighborhood Association Mission Statement

The West Keizer Neighborhood Association is a neighborhood association recognized by the City of Keizer that serves the people of West Keizer. Its boundaries extend north to Chemawa Road, east to River Road, south to the Keizer city limits, and west to the Willamette River. Its mission is to:

- Promote programs, services, and activities aimed at encouraging connections among neighbors in the community.
- Foster civic involvement and civic education by providing timely information about community and civic issues, by facilitating the discussion of these issues, and by helping members become more informed and responsible citizens.
- Solicit input from members and stakeholders about issues that affect them.
- Support neighborhood-friendly development practices.
- Protect public spaces and historical assets.

Address public safety and public nuisance concerns of members.

Act as a vehicle to communicate the concerns of members and advocate for their best interests to the Keizer City Council, to City staff, and to other government agencies; and work to improve the quality of life for those who live, work, and play in West Keizer.

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

We do not anticipate future costs related to expenditures beyond what we are asking for in this request. We are requesting \$1200 to be spent in the following categories to be able to continue “getting the word out” about our organization. Expenses will include: \$200 for website fee, \$300 for printing, \$300 for signage and stands, and \$400 for brochures. These expenses will allow for increased distribution of the newsletter which is printed three times a year and additional signage for meeting notification. Please note that we always strive to be good stewards of the funding from the city budget and welcome donations when offered for printing which is our major cost.

Impact of Partial Funding, Delay or Denial: Is partial purchase/ implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

The impact of partial funding is that fewer members will be exposed to information about the West Keizer Neighborhood Association and its activities and meetings. The website is printed on the signs, and brochures and is where members can go to find out what is happening in their neighborhood and how to get involved in their community. The newsletter has been very well received by members and the community. It has added an additional means of communicating about neighborhood projects in our parks, on our streets and planning for development in our neighborhood and city. These communication modes have worked well in increasing our email membership to almost 200 and having a successful turnout at meetings and participation in community and neighborhood events.

Who will be present to speak to this budget request at the public hearing

Monday May 8th

Name: Rhonda Rich , President

Contact number: 503-480-5782 rhondarich9@aol.com

2022 WKNA Board members:

Rhonda Rich, President
Kris Adams, Vice President
Carolyn Homan, Secretary
Gary Blake
Art Mauer
Carol Phipps
Robb Witters

**Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413**



City of Keizer Budget Request Form Fiscal Year 2023-24

MUST BE SUBMITTED BY Friday April 28, 2023

Name of Organization: Greater Gubser Neighborhood Association

Name of Requestor submitting the form: Patti Tischer, President

Date Request Submitted: 4/28/2023 Date of Anticipated need: Various 2023 -2024

Amount REQUESTED for FY23-24

\$ 1200.00

Amount in CURRENT budget FY22-23

\$ 368.67

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

In the previous fiscal year we spent \$281.33 of the previous requested budget of \$650. We would have spent approximately \$300 additionally for new meeting notice yard signs. This expense will be added to the next fiscal year, as the design and order is pending submission to the print company. The funds spent were used for social media advertising, printing of meeting agendas, supplies for National Night Out and candidate forums.

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

This coming Fiscal year we will need to continue efforts for generating new meeting signs and designing an association flyer. We will also continue to utilize copy services for meeting agendas and handouts as well as costs for mailings (postage/printing), brochures, and social media costs. These items will generate interest in attendance at our events and meetings. We will be continuing our efforts to involve the neighborhood in a restoration project of the cement arches within our neighborhood.

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

Not currently, however can be addressed if necessary

Impact of Partial Funding, Delay or Denial: Is partial purchase/implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

Yes, if needed. If the request is denied, it would impact engaging our neighbors and result in fewer people in attendance at our meetings and events.

Who will be present to speak to this budget request at the public hearing
Monday May 8th or Tuesday May 9th?

Name: Patti Tischer or Jane Herb

Contact number: 503-949-4129/5035076940

**Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413**



**City of Keizer
Budget Request Form
Fiscal Year 2023-24**

MUST BE SUBMITTED BY Friday April 28, 2023

Name of Organization: Northwest Keizer Neighborhood Assn.

Name of Requestor submitting the form: Hersch Sangster

Date Request Submitted: 04/20/23 Date of Anticipated need: 1200.00

Amount REQUESTED for FY23-24 \$ 1200.00

Amount in CURRENT budget FY22-23 \$ 750.00

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

We spent \$1230.00 to design, print, address and mail 959 to businesses and residents in the NWKNA boundary. This was to announce the formation of NWKNA, its purpose, when meetings were and to invite participation in Association.

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

For the NWKNA to get more residents involved in the City of Keizer and helping do improvements in their neighborhoods, we need to get the message out to the residents and businesses within our boundary about the NWKNA mission and how there can be an active part to improve the neighborhood, and get their voice heard at the City of Keizer

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

Mailing and other messaging methods will continually be needed to get word out about the NWKNA. NWKNA will be trying social media and other methods to reduce some costs, but mailing will be critical to getting the word out.

Impact of Partial Funding, Delay or Denial: Is partial purchase/implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

The NWKNA will be unable to get the word to every residence and business in our boundary area. This last year, the mailings were critical in announcing the NWKNA and getting citizens to our meetings.

Who will be present to speak to this budget request at the public hearing
Monday May 8th or Tuesday May 9th?

Name: Hersch Sangster

Contact number: 503 949-1276

Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413



City of Keizer Budget Request Form Fiscal Year 2023-24

MUST BE SUBMITTED BY Friday April 28, 2023

Name of Organization: Greater Northeast Keizer Neighborhood Asscoaitlon

Name of Requestor submitting the form: Tammy Kunz

Date Request Submitted: 3/31/23 Date of Anticipated need: June 2023

Amount REQUESTED for FY23-24 \$ 1,200.00

Amount in CURRENT budget FY22-23 \$ 800.00

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

mailings (postage/printing),
brochures,
newsletters,
yard signs, and
websites/social media costs
community events

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

mailings (postage/printing), brochures, newsletters, yard signs, and community Events
websites/social media costs will impact the amount of services we are able to provide for our community. From out reach to the public to how we are able to maintian the normal day to day operations of the Association. We will be using this information to gain support by running fundraisers so we can add to doing our events and meeting the needs of community, such as food bank support with building food boxes just like the take a book leave a book boxes. With the rising cost we are already hearing the hardship set in from people not getting the Covid relief snap benefits. This is one reason why we decided to add food boxes along with book boxes.

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

The only cost here is when it comes time to update the website information if the plan has any changes.

The other would be cost for an event, but we are looking at fund raiser for this and hosting community shared meals, or pot lucks.

Impact of Partial Funding, Delay or Denial: Is partial purchase/implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

It would be next to impossible for us to keep the Association going within the support from our community government.

Who will be present to speak to this budget request at the public hearing
Monday May 8th or Tuesday May 9th?

Name: Tammy Kunz

Contact number: 971-701-3008

Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413



City of Keizer Budget Request Form Fiscal Year 2023-24

MUST BE SUBMITTED BY Friday April 21, 2023

Name of Organization: Keizer United

Name of Requestor submitting the form: Meredith Mooney

Date Request Submitted: 4-21-23 Date of Anticipated need: Sept 2023

Amount REQUESTED for FY23-24 \$ 2000.00

Amount in CURRENT budget FY22-23 \$ 2000.00

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

Funding Requests to the follow Community Partners:

Whittam Garden Grant \$121.97

This was part of our Garden Grant Program, in cooperation with Copper Creek Mercantile, that helped support our local Community Gardens. We were able to award these grants to 5 of the Keizer Community Gardens at \$120 each to be spent at Copper Creek. This helped the gardens bring in supplies they usually don't "splurge" on, including organic seeds and fertilizers and in turn helped supported a local business. Whittam's Grant was not funded until the beginning of this current fiscal year and is therefore reflected here.

LAC Scholarships - \$400

The Latinos in Action Committee celebrates the tenacity and strength of the Latino Students in our community that have overcome challenges and have graduated! We look forward to celebrating with them. This funding will go directly to support them in providing scholarships to the students. We also expect to receive another funding request from them before the end of this Fiscal Year.

Weddle Elementary \$250.00 (leveraging report pending)

The 5th grade teachers at Weddle Elementary cover a health unit for 60 students and provide hygiene kits along with this unit. This funding helps purchase supplies needed for kits. We have been excited to have their new CSOC active and connected with Keizer United and so many other partners.

McKinney Vento \$300

The McNary McKinney Vento program sought funds to purchase incentives to help increase attendance and graduation rates for McNary students experiencing homelessness. Kelly, from McNary McKinney Vento, has also been very connected and collaborative within Keizer United.

Operation Encourage \$1760.00

Operation Encourage was a collaborative effort to provide a meal of encouragement and appreciation to all Keizer School Staff during their Spring Conferences. It truly was a beautiful display of collaboration! Approximately 700 staff were served at all 10 schools! When the board brought this idea to our Community Partners they stepped up. Two churches were connected with partner schools and served outstanding meals. One Neighborhood Association connected with their partner school and provided desserts, notes and their presence. Four local business partners brought in their food trucks and served five schools! And one local non profit was connected with their partner middle school and provide a fabulous meal and gifts. And...our faithful pizza partner provided pizza and soda for two schools! Additionally, we received funding from two individual community partners and a grant from a local credit union. What a beautiful display of collaboration! Our hope is that not only were the staff encouraged but that lasting partnerships were forged.

Claggett Creek Middle School \$250.00 (leveraging report pending)

We helped them get a kick start with funding needed for their Avid Family Dinner Night.

Forest Ridge Elementary \$250 (leveraging report pending)

Students will be writing letters to local elders, creating art about kindness, and participating in a kindness challenge checklist. Teachers and students will have the opportunity to nominate a student or staff member for doing something kind using a "caught being kind slip." During the week they will be selecting students and staff who have been nominated to receive recognition and a prize. Our financial support helped purchase items or gift certificates given as prizes during kindness week.

Salem Harvest - \$100.00 (leverage report pending)

Salem Harvest serves our community in a myriad of ways by rescuing and distributing food that would have otherwise been wasted. This food is harvested from local farms by community members. They recruit harvesters that are experiencing food insecurities, feeding children, elderly, unemployed and/or homeless. The harvesters get to take home up to half of their harvest and the rest of it is distributed to Marion Polk Food Share, Keizer Food Bank, Local Schools, Simonka Place and to many of the other 120 food pantries that Marion Polk Food Share serves. This \$100 was used to purchase insurance for their upcoming Family Fun Run Fundraiser in July. This will help them purchase Event Insurance required by the City of Salem to hold an event at the park.

Race to Save the Harvest Race Park Fees

Peggy and Jerry Moore Community Garden - \$300.00 (Funding Request Processing)

Peggy Moore is a champion at making the donated dollar stretch and she exhausts all resources to make their garden grow.

We are also anticipating requests from the Keizer Community Food Bank, a donation to the Cari Emery Memorial Fund for Peer Court, supporting the Chamber Giving Basket Program, and at least one more Community Garden funding request.

Thank you, City of Keizer! Not only has the City supported us financially but you have been a guiding force of wisdom and knowledge. Your support has spurred us on, growing our collective to roughly 100 community partners (over 50 organizations represented), with an average monthly attendance of 23 people at our Monthly Partner Meetings.

- So far, in FY 2022-2023, Keizer United has accrued over 1160 volunteer hours, valuing over \$34,742
- We have served over 755 adults and 133 children
- To date we have leveraged \$3,431.97 into \$18,140
- That means for every \$1 we gave out, Keizer United Partners turned into \$5 that went back into the community!
- We anticipate the ROI to actually be much higher after receiving all our funding reports back and funding further requests that come in. It will likely be over \$10 for every \$1 that went back into our community.

Your financial support and guidance are showing an enormous return on investment. Not only in dollar amount, but in overall impact in your community.

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

Keizer United is a local non-profit started in 1996. It is a recognized CPT - Community Partnership Team. The idea behind CPTs is simple. Every sector of town has individuals and organizations who want to plan and deploy meaningful projects to address the needs of their neighborhood/s. CPTs provide a regular forum for interested citizens to pool their ideas, their resources, and their volunteer hours to implement successful strategies. People helping people with a common sense of geography.

We have an ever-growing representation at the table. Current representation: Keizer City Council, Keizer PD, Keizer Fire, Salem/Keizer Transit, Keizer Environmental Education Coordinator, Neighborhood Associations, Community Gardens, Churches, Keizer Community Food Bank, Salem Leadership Foundation, DHS-OHA, Valor Mentoring, Keizer Chamber of Commerce, Keizer Community Foundation, Keizer Klosets, Keizer Schools, LAC, UGM - Simonka Place, KTBPC, Keizer Citizens, Mid-Valley Literacy Center, CASA, Autism Society of Oregon, Keizer Cultural Center, Marion County Public Health, Salem Health, Oregon Sexual Assault Task Force, Salem Cloth Project, Keizer Home Grown Theater, Keizer Library, Liberty House, Salem Harvest, United Way, Family Building Blocks, Marion County Fair, KAA, NWSDS, Paid Leave Oregon, Keizer Rotary, SEKCC, Skyline Productions, Assistance League Salem-Keizer, McKinney Vento, MWVCOG, and we are actively and intentionally inviting more to the table every month. We hope to see more local churches, schools and other organizations and individual citizens united.

As we grow, our opportunity to fulfill community funding requests will increase. We currently have no ongoing funding coming in and rely on grants and other partners to build our financial reserve. We would like to see the city continue to support our efforts to unite Keizer. Together we are better!

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

Vision: Those who live, work, worship or play in Keizer are united in their efforts to build and retain a stronger community.

Mission: To offer a forum for Keizer to recognize and assist resident needs through a collaboration by the gathering of resources and ideas to strengthen the community within.

We have long desired to be a larger more dynamic group of Keizer representatives. Excitedly, this growth is happening and so we foresee a growing need extending beyond just this year. We would appreciate continuing support from the City financially. We look forward to reporting this time each year on how we were able to leverage the funding you have so generously award Keizer United.

The most valuable part of what is happening through Keizer United is the continuing and deepening collaboration between partners. Monthly meetings foster a rich environment of collaboration between Community Partners that serve a variety of needs within the community. We have found that by working together we have the opportunity to: avoid duplicating services, combine resources, and discover gaps in service that we might collectively find new avenues of provision for.

In addition to monthly updates from KPD, City Council and CoC Committee Representative, each month we also hear highlights from different organizations. Some of the most recent have been:

Salem for Refugees – Organizational overview, individual and community impact, list of ways to get involved

MWVCOG – Metropolitan Planning

Short and long term planning, data collection, surveying at the Local, Regional, and Statewide levels.

The REC by Valor Mentoring

Mentoring young men. In 2022 over 10,000 mentoring hours with more than 250 volunteers.

The REC is home to many programs: Music Camp, Media Camp, Talent Shows, Video Gaming Tournaments, Bowling, and so much more!

Keizer Fire District

Fire Marshal Ann-Marie Storms shared the vast array of services our Fire Department offers. Not only do they care for our citizens in some of their most vulnerable moments, but they also work feverishly on the prevention end of things too.

We began to meet in person again last June and everyone seems to be thrilled to be back together and so inspired. And we honestly only get to hear about a fraction of the collaboration that comes out of these meetings. But we know our monthly gatherings provide a springboard for ongoing connection and collaboration and we are seeing the fruit of this all around our city.

Our schools are sending more representation and connecting with one another. Partners have connected with Liberty House for training, our Neighborhood Associations are really showing up and connecting. We've seen churches starting afterschool programs for their neighboring schools and inspiring other churches. We've watched Salem Harvest connect with after school programs and bring an education component in the programs around the topic of Where Does Our Food Come From?

Again, we really only see the surface of the deepening connections within our City but we know they are happening!

Impact of Partial Funding, Delay or Denial: Is partial purchase/implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

Our ability to fund community requests will be directly influenced by the amount of support we receive.

We are committed to providing a place where nonprofits, community members, schools and more can gather, listen, learn, and collaborate. And, if needed, find a bit of financial support.

Who will be present to speak to this budget request at the public hearing
Monday May 8th or Tuesday May 9th?

Name: Meredith Mooney

Contact number: 503-851-1318

**Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413**



City of Keizer Budget Request Form Fiscal Year 2023-24

MUST BE SUBMITTED BY Friday April 21, 2023

Name of Organization: Keizer Chamber of Commerce

Name of Requestor submitting the form: Corri Falardeau

Date Request Submitted: 3/31/2023 Date of Anticipated need: 10/1/2023

Amount REQUESTED for FY23-24

\$ 40,000.00

Amount in CURRENT budget FY22-23

\$ 31,050.00

If your organization received funds in previous fiscal years please explain how these funds were used and what was the impact or result.

2019-2020 KCC Mission Membership package \$549, KCC Lifestyle Directory Ad \$975, Visitor Services Support \$2,500 TOT \$15,000

2020-21 chamber mission membership package \$574.00; KCC Lifestyle Directory Ad \$975; Visitor Services Support \$2500.00; TOT \$27,000.

2021-22 chamber mission membership package \$574.00; KCC Lifestyle Directory Ad \$975; Visitor Services Support \$2500.00; TOT \$27,000.

2022-23 chamber mission membership package \$574.00; KCC Lifestyle Directory Ad \$975; Visitor Services Support \$2500.00; TOT \$27,000.

2023-24 chamber mission membership package \$574.00; KCC Lifestyle Directory Ad \$1000; Visitor Services Support \$9800.00; TOT \$28,530.

Describe the project, program or item(s) to be purchased: Include the following: Description of the need and how this benefits a public purpose. Please identify all entities/partners involved. Provide any other information you feel necessary.

The Keizer Chamber of Commerce up until 2011, received 20% of the TOT to support and coordinate many necessary functions within Keizer such as partial position funding focusing on regional tourism, community events, visitor center needs, visitor center space and local area marketing. We also facilitate and execute the annual KeizerFEST in August and the Keizer Holiday Lights Parade in December and host quarterly (or as needed) community conversations.

We have continued our partnership with the Latino Business Alliance and established a relationship with the Oregon Latinx Leadership Network to focus expanding access and comfort within the Latino/Latina/Latinx community in and around Keizer. Both efforts are gaining momentum. Currently we have Chamber Board members who attend LBA to continue building this partnership. It is the goal of Keizer Chamber to hire a FTE for Latino Outreach in 2023-24.

In 2022 the Keizer Chamber partnered with Citizenship In Oregon and Mr. Francisco Lopez runs a Friday afternoon citizenship class out of our office weekly. This brings anywhere from 15-25 people into our office weekly who utilize the information center on a regular basis. They seek travel information and recommendations for businesses to patron in Keizer. This partnership has been so great for both organizations.

Through the ARPA funds granted to Senator Kim Thatchers prior district 11, we have created a Chamber Coalition called the Oregon BRC in which the Keizer, Chehalem-Valley, Wilsonville, and Newberg Chambers are working together to support building back small business after Covid. This partnership has allowed us to give out thousands of dollars of grants to Keizer Businesses whether they are members at the Chamber or not. This program brings folks through the doors here at the Keizer Chamber and we get to show off how wonderful our space is. Roughly 26 Businesses in Keizer have received the BRC Grant. Of which only 11 are Chamber Members.

In 2023 we will roll out a returning program for the Chamber. The Chamber Ambassador program. Board member Jeremy Turner is heading this program. This will increase involvement from Chamber Members and allow the Chamber to reach more potential new members with the potential volunteer base this program can bring. These people will also be a huge asset to community events as they will be a large base of the volunteers. Having a program like this will allow Chamber staff to be out in the business community more serving and fulfilling membership better. The ambassadors will support the weekly Greeters meetings making sure that members and potential members are feeling welcomed and well informed each week.

The Chamber is operated by 2 FTE and we are an active full functioning Visitor Information Center which includes gatherings and events, not just open space with well displayed static information and objects. Our "front and center space" on River Road has increased walk-in traffic from locals looking to learn more about Keizer. The staff and volunteers we have here at the chamber allows us to create an even more enjoyable space for the community and visitors alike. Our location has also provided new opportunities for out of area visitors to work their way down through the heart of Keizer to our community's information hub. This year we have launched our new website which has been a huge success. Making all things chamber easier to access, better to maneuver, and more pleasing to the eye. We have also added Chamber Text Messaging, this will allow us to reach out membership and community members more often to keep everyone in the know about what is happening in Keizer and with the Chamber we have over 92 subscribers and are gaining more weekly. We are successfully working hard to increase growth of membership and visitor inquiries which will bring more community awareness of Keizer and the opportunities within. Our weekly newsletter reaches over 600 inboxes every Monday. This is a great tool for Chamber members and members of the community to stay in the know of all things Keizer.

We are working more closely with local organizations, such as Keizer's Homegrown Theatre to display their annual performances and provide access for in person ticket sales; in addition to recruiting other area event planners to participate in the space with advertising/marketing. We continue to create a more welcoming Visitors Center by partnering with a local company, Certified Folder Display Service, Inc. We have some new display hardware and monthly updated pamphlets and magazines for events, surrounding cities and statewide travel opportunity brochures. This has been a great addition to our visitors center especially when we get requests from out of town visitors for things to do around our city

and surrounding areas. For the second year we will be offering Chamber Members to be a part of our new Visitor's Guide & Business Directory, which this year we are mailing to over 13k residents in Keizer and providing them for our member businesses.

In 2022 visitors in office had seen an increase with weekly traffic of around 20-30, including classes and groups held at the Chamber. We saw an increase of visitors who contacted the Chamber through the website at 124, a few drove directly to the Chamber via online maps and were able to secure tourism guides/directions. As well as engage in learning about Keizer and other activities not otherwise known. Since the fall of 2021, we have partnered with The REC to support our weekly Greeters which has allowed us to grow the attendance to 60-70 members or prospective members. We are holding monthly KNOW luncheons with attendance of 25-30 women, learning about business in Keizer and how to support one another. We have ramped up our Government Affairs Committee in which we have 10-15 Chamber Members in the office discussing how to better support our businesses in Keizer and learning about our local and state government. All of these in person events allows participation in community dialogue concerning issues businesses are facing, such as homelessness, grant programs, operation rules and restrictions and viability. The Chamber also provides and coordinates resources direct to their doorsteps through a partnership with ARCHES, the Keizer Food Bank, Marion/Polk Food Share, the Santiam Canyon Wildfire Relief Fund and Giving Baskets and many other local Non-Profits in our area.

The Keizer Chamber of Commerce in 2022 was successful in building our Membership. We had 47 new Chamber members. That was 13 more than in 2021 and 35 more than in 2020. We are gradually building back membership and continue to provide excellent support for the business community. In a normal year we have seen increased attendance of community members at all of our hosted events: KeizerFEST (August 11-14, 2022) and its 26 events, Keizer Holiday Lights Parade, Keizer's Christmas Tree Lighting, Turkey Dash, the Keizer's First Citizen & Awards Banquet, and co-collaborated Community Conversations. We have added a couple new events like Concerts in the park, a second golf tournament; The Bloomin' Iris Open, and Chamber After Hours. We see the value of these events for our community and the support it brings across small business and the community.

One of the greatest successes we have had for 2022 was moving KeizerFEST to Keizer Rapids Park. We were able to provide a much larger space in partnership with the City to host one of KeizerFEST's largest attended years ever. We brought out more music, tripled the amount of vendors, hosted a larger carnival with more inclusive rides for everyone, and had the most parking ever available. With this move we easily saw over 20K attendees over that weekend. This brought increased revenue to vendors, the carnival, and inside the beer tent. Our food vendors gross sales was in the double digits. It was a win for everyone. A lot of visitors came from all over the Valley to check out this great event! We even won a very prestigious award The Oregon Festival & Event Association's 2022 Shapeshifter Award! Events like this impact the economy in Keizer and we plan on making it bigger and better for many years to come. Making sure all that participate, attend, and benefit from KeizerFEST are well served in all aspects.

We continue to hear from surrounding community leaders we are doing an excellent job "putting Keizer on the map", advocating and representing community and business at all levels of Government. Keizer has been blessed with an additional hotel in Keizer Station, a newly remodeled Best Western Premier Motel, we have new restaurants and fast food attractions at Keizer Station, and more coming everyday lending to a brighter future for 2023-24. We believe leveraging TOT dollars to our community's advantage. The Keizer Chamber of Commerce is committed to investing what TOT funds come our way to provide the best return on investment possible. Such an investment will assist us in our efforts to continue the growth of Keizer in business, activities and community.

The chamber has lead efforts in communication and facilitation for all local businesses who want to

engage, not just be members of the organization. We are going to have to imagine creatively and act with agility to keep Keizer on the Map. The Keizer Chamber continues to think outside the box in the programs we offer.

Visitor Services Support - \$7,000

- Website, Facebook, Instagram, Text Messaging, and YouTube maintenance, staff time to meet the needs of the visitor population navigating services, etc. within Keizer.

Mission Membership Package- \$574

- Direct potential customers to your business through referrals.
- Legislative support through pro-business advocacy and lobbying.
- Connect with other business leaders through numerous Networking Opportunities a year.
- Increase web traffic with outbound links on KeizerChamber.com, averaging 5,000 visits a month.
- Get your number in the hands of new residents and visitors with your listing in Keizer Lifestyle Magazine, 14,000 printed and mailed annually.
- Bring customers in your door by promoting coupons and deals on KeizerChamber.com and in weekly e-blast.
- Display your marketing materials at the Keizer Chamber Visitor Center, visited by over 2,000 people annually.
- Encourage name recognition with promotion in an e-blast sent to over 1,000 recipients.
- Reach over 5,000 people through a web page banner advertisement.
- Save money on printing with free b/w printing and copying. (Max 300 pages/year.
- Get your name in the hands of potential new residents before they move with advertising material in relocation packets.

Keizer Lifestyle Magazine – Display Advertising \$1000 (Full page ad)

- One-half page was supported in 2018. Full page was requested by city staff and provided in 2019 and 2020, 2021 and 2022, 2023.
- Community Center marketed 14,000 copies, with 13k mailed out to Keizer Residents and our of the area in relocation and visitor packets.

Keizer Chamber website Data:

	May 1, 2021 – Apr 20, 2022	May 1, 2022- April 21, 2023	Percent Increase
Page Views	84,795	94,032	11%
New Users	31,387	31,425	7%
Returning Users	5,748	8,983	51%
Top Organically Searched page /keizerfest-events	27,211 Views		

Notes: This is the biggest tourist event we have in the city of Keizer. As you can see we do a really great job at providing the best information for businesses and for tourist that are coming to town for the KeizerFEST or just passing through.

Future Cost & Maintenance: Are there additional future costs related to this project beyond the current fiscal year? If so, how will those costs be addressed? Is there future maintenance issues associated with this project? If so, how will they be handled?

There will be additional costs with many of the projects listed above. The Chamber will work with the members to retain membership, gain sponsorship for events, and look for innovative ways to bring non-dues revenue into the Chamber.

Since KeizerFEST will have to move the foot print this year we do anticipate cost with that. We will partner with the city to make sure we can utilize resources they offer and we will look for opportunities to partner with business who can offer In-Kind support for things like plowing fields, fencing, and sprinkler systems. If we need to come up with monetary support for project like this we will find sponsors.

There will be additional costs for our website, social media, and text messaging services. For this cost we have built it into our annual budget and can cover the remaining cost with that. We also have built in some sponsorship packages for website, newsletters etc to gain some revenue to cover fees.

Marion County has started a Marion County Chamber Coalition that consists of some Grant Funding that will be available to the Keizer Chamber in the coming months. We are in the process of creating that program. It is a for sure thing that we will have funding through them to offset program costs.

Impact of Partial Funding, Delay or Denial: Is partial purchase/implementation possible? Impact? What if the funding is denied or postponed until next budget cycle? Impact?

Yes, the impact would be that the Website would be difficult to fund along with social media management.

It is also very important that we get full funding so that we can make sure we put out the directory and visitor's guide which we cannot completely do on our own without assistance from these funds.

Who will be present to speak to this budget request at the public hearing
Monday May 8th or Tuesday May 9th?

Name: Corri Falardeau

Contact number: 503-393-9111

**Submit form to Tim Wood at woodt@keizer.org or 930 Chemawa Road NE,
Keizer OR 97303 Questions 503-856-3413**

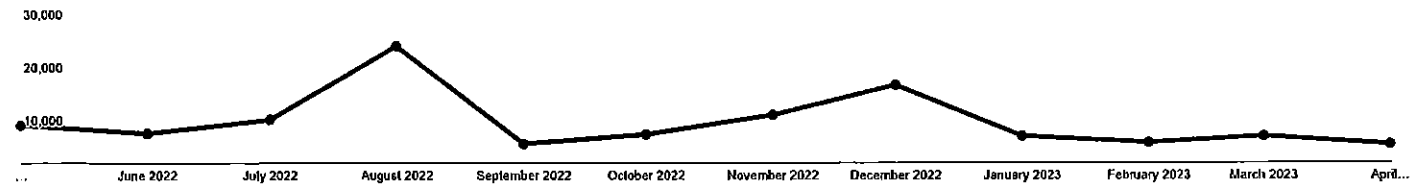
Pages

May 1, 2022 - Apr 21, 2023

All Users
100.00% Pageviews

Explorer

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Pageviews

		94,032 % of Total: 100.00% (94,032)	94,032 % of Total: 100.00% (94,032)
1.	/	11,999	12.76%
2.	/kelzerfest/	9,141	9.72%
3.	/events/details/kelzer-holiday-lights-parade-27507	8,971	9.54%
4.	/events	8,617	9.16%
5.	/events?q=kelzerfest&from=8/1/2022&to=9/30/2022	2,675	2.84%
6.	/list	2,307	2.45%
7.	/events/details/2022-kelzerfest-parade-27370	2,060	2.19%
8.	/holidays/	1,707	1.82%
9.	/events/details/2022-turkey-dash-pajama-party-27508	1,653	1.76%
10.	/events/calendar/2022-08-01?q=kelzerfest	1,117	1.19%
11.	/events/details/2022-keizerfest-exhibitors-27265	934	0.99%
12.	/contact/	904	0.96%
13.	/staff-board/	868	0.92%
14.	/kelzer-chamber-runs/	777	0.83%
15.	/membership/	687	0.73%
16.	/events/details/christmas-tree-lighting-7940	610	0.65%
17.	/events/details/2022-keizerfest-parade-27370?calendarMonth=2022-08-01	567	0.60%
18.	/events/details/2022-keizerfest-5k-fun-run-walk-27368	563	0.60%
19.	/first-citizen/	560	0.60%
20.	/events/details/2022-summer-concert-the-park-27405	510	0.54%
21.	/know/	507	0.54%
22.	/events/	477	0.51%
23.	/login	447	0.48%
24.	/member/newmemberapp/	430	0.46%
25.	/events/details/first-citizen-banquet-27823	428	0.46%
26.	/events/calendar/2022-08-01?q=kelzerfest&fbclid=IwAR1cFkOlsw2vZGx2nHEIVth00Z_C8F1GMevFD-ovlitAa7-b-PkwnDEOI	376	0.40%
27.	/events/details/2022-kelzerfest-car-show-27367	372	0.40%
28.	/events/details/fam-jam-at-the-2022-keizerfest-kick-off-27362	349	0.37%
29.	/events/search?from=8/1/2022&to=8/31/2022&isNonStdDateFormat=false&c=&q=KelzerFEST&m=&st=1	339	0.36%
30.	/events/details/oregon-wedding-showcase-oregon-state-fairgrounds-01-28-2023-5144	320	0.34%
31.	/your-chamber/	320	0.34%
32.	/inforeq/contactmembers	313	0.33%
33.	/events/details/infamous-soul-at-the-2022-kelzerfest-27365	307	0.33%
34.	/list/member/kelzer-lions-club-143	299	0.32%
35.	/events/details/breakfast-with-santa-12-11-2022-12250	297	0.32%
36.	/runs/	281	0.30%

37.	/events/details/jtk-at-the-2022-keizerfest-27375		280	0.30%
38.	/events/index/2022-08-13		276	0.29%
	2023-24 - City of Keizer - Budget Requests			
39.	/events/details/know-women-s-self-defense-class-27837		273	0.29%
40.	/events/search		265	0.28%
41.	/events/details/2022-keizerfest-kick-off-party-27360		248	0.26%
42.	/list/member/g-g-auto-care-supply-inc-2588		246	0.26%
43.	/jobs		226	0.24%
44.	/events/details/keizer-chamber-luncheon-forum-state-of-the-city-with-mayor-cathy-clark-27843		218	0.23%
45.	/events/details/2022-keizerfest-family-fun-in-the-sun-27461		209	0.22%
46.	/list/member/sammies-pub-277		192	0.20%
47.	/runs		185	0.20%
48.	/events/details/2022-keizerfest-teen-talent-show-hosted-by-valor-mentoring-27376		182	0.19%
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50.	/newa		177	0.19%

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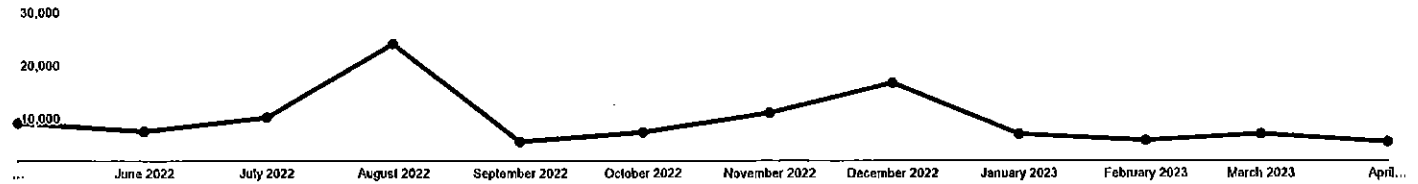
Pages

May 1, 2022 - Apr 21, 2023

All Users
100.00% PageViews

Explorer

Pageviews

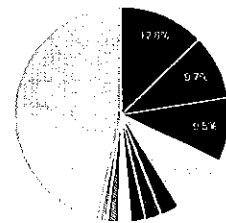
















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Pageviews

Contribution to total: Pageviews



37.	/events/details/fk-at-the-2022-keizerfest-27375		280	0.30%
38.	/events/index/2022-08-13		276	0.29%
39.	/events/details/know-women-s-self-defense-class-27837		273	0.28%
40.	/events/search		265	0.28%
41.	/events/details/2022-keizerfest-kick-off-party-27360		248	0.26%
42.	/list/member/g-g-auto-care-supply-inc-2588		240	0.26%
43.	/jobs		220	0.24%
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46.	/list/member/sammies-pub-277		192	0.20%
47.	/runs		185	0.20%
48.	/events/details/2022-keizerfest-teen-talent-show-hosted-by-valor-mentoring-27376		182	0.19%
49.	/events/search?q=keizerfest&c=&Lookahead=90		179	0.19%
50.	/news		177	0.19%

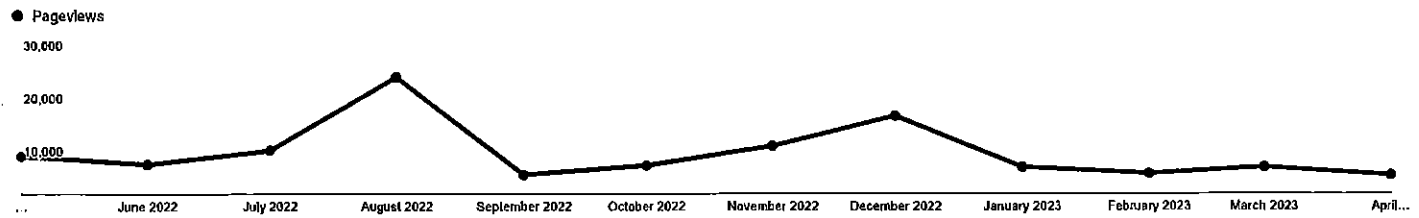
Rows 1 - 50 of 4750

Pages

May 1, 2022 - Apr 21, 2023

All Users
100.00% Pageviews

Explorer



Page	Pageviews ↓	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	% Exit	Page Value
	94,032 % of Total: 100.00% (94,032)	80,838 % of Total: 100.00% (80,838)	00:01:25 Avg for View: 00:01:25 (0.00%)	53,454 % of Total: 100.00% (53,454)	69.50% Avg for View: 69.50% (0.00%)	56.85% Avg for View: 56.85% (0.00%)	\$0.00 % of Total: 0.00% (\$0.00)
1. /	11,999 (12.76%)	10,224 (12.65%)	00:00:50	9,382 (17.55%)	50.91%	49.18%	\$0.00 (0.00%)
2. /keizerfest/	9,141 (9.72%)	8,209 (10.15%)	00:02:14	7,475 (13.98%)	81.36%	79.87%	\$0.00 (0.00%)
3. /events/details/keizer-holiday-lights-parade-27507	8,971 (9.54%)	8,232 (10.18%)	00:04:57	7,792 (14.58%)	89.01%	87.59%	\$0.00 (0.00%)
4. /events	8,617 (9.16%)	6,403 (7.92%)	00:00:44	3,410 (6.38%)	37.98%	31.14%	\$0.00 (0.00%)
5. /events?q=keizerfest&from=8/1/2022&to=9/30/2022	2,675 (2.84%)	2,271 (2.81%)	00:00:39	2,234 (4.18%)	44.72%	43.78%	\$0.00 (0.00%)
6. /list	2,307 (2.45%)	1,452 (1.80%)	00:00:50	609 (1.14%)	22.00%	18.21%	\$0.00 (0.00%)
7. /events/details/2022-keizerfest-parade-27370	2,060 (2.19%)	1,920 (2.38%)	00:03:23	1,405 (2.63%)	85.41%	80.53%	\$0.00 (0.00%)
8. /holidays/	1,707 (1.82%)	1,425 (1.76%)	00:03:36	888 (1.66%)	82.88%	72.23%	\$0.00 (0.00%)
9. /events/details/2022-turkey-dash-pajama-party-27508	1,653 (1.76%)	1,365 (1.69%)	00:03:42	1,243 (2.33%)	77.88%	73.02%	\$0.00 (0.00%)
10. /events/calendar/2022-08-01?q=keizerfest	1,117 (1.19%)	823 (1.02%)	00:00:26	780 (1.45%)	35.00%	30.80%	\$0.00 (0.00%)
11. /events/details/2022-keizerfest-exhibitors-27265	934 (0.99%)	871 (1.09%)	00:00:57	171 (0.32%)	83.63%	67.34%	\$0.00 (0.00%)
12. /contact/	904 (0.96%)	769 (0.95%)	00:01:24	364 (0.68%)	69.23%	52.65%	\$0.00 (0.00%)
13. /staff-board/	868 (0.92%)	799 (0.99%)	00:03:14	294 (0.55%)	74.49%	69.82%	\$0.00 (0.00%)
14. /keizer-chamber-runs/	777 (0.83%)	667 (0.83%)	00:01:08	434 (0.81%)	62.90%	55.98%	\$0.00 (0.00%)
15. /membership/	687 (0.73%)	620 (0.77%)	00:02:14	263 (0.49%)	77.19%	62.01%	\$0.00 (0.00%)
16. /events/details/christmas-tree-lighting-7940	610 (0.65%)	564 (0.70%)	00:02:37	477 (0.89%)	82.81%	77.05%	\$0.00 (0.00%)
17. /events/details/2022-keizerfest-parade-27370?calendarMonth=2022-08-01	567 (0.60%)	533 (0.66%)	00:02:48	449 (0.84%)	80.85%	77.95%	\$0.00 (0.00%)
18. /events/details/2022-keizerfest-5k-fun-run-walk-27368	563 (0.60%)	485 (0.60%)	00:02:11	235 (0.44%)	73.62%	66.61%	\$0.00 (0.00%)
19. /first-citizen/	560 (0.60%)	458 (0.57%)	00:03:51	343 (0.64%)	76.09%	67.86%	\$0.00 (0.00%)
20. /events/details/2022-summer-concert-the-park-27405	510 (0.54%)	411 (0.51%)	00:02:36	363 (0.68%)	69.70%	68.24%	\$0.00 (0.00%)
21. /know/	507 (0.54%)	460 (0.57%)	00:02:21	254 (0.48%)	70.87%	61.74%	\$0.00 (0.00%)
22. /events/	477 (0.51%)	424 (0.52%)	00:00:37	342 (0.64%)	61.40%	56.18%	\$0.00 (0.00%)
23. /login	447 (0.48%)	401 (0.50%)	00:02:18	258 (0.48%)	64.73%	59.51%	\$0.00 (0.00%)
24. /member/newmemberapp/	430 (0.46%)	386 (0.48%)	00:01:17	151 (0.28%)	74.83%	62.09%	\$0.00 (0.00%)
25. /events/details/first-citizen-banquet-27823	428 (0.46%)	383 (0.47%)	00:03:50	302 (0.56%)	86.09%	81.78%	\$0.00 (0.00%)
26. /events/calendar/2022-08-01?q=keizerfest&fbclid=IwAR1cFkOlsw2vZGxl2nHEIVhO02_CBF1GMevFD-ovlitAa7-b-PkwnDEOI	376 (0.40%)	288 (0.36%)	00:00:25	286 (0.54%)	26.57%	28.46%	\$0.00 (0.00%)
27. /events/details/2022-keizerfest-car-show-27367	372 (0.40%)	335 (0.41%)	00:03:18	174 (0.33%)	85.63%	65.86%	\$0.00 (0.00%)
28. /events/details/2022-keizerfest-5k-fun-run-walk-27368	349 (0.37%)	307 (0.38%)	00:02:11	83 (0.15%)	74.15%	66.61%	\$0.00 (0.00%)

28.	/events/details/tam-jam-at-the-2022-keizerfest-kick-off-2/302		339 (0.37%)	276 (0.33%)	00:01:10 (0.16%)	61.45%	41.26%	\$0.00 (0.00%)	
29.	/events/search?from=8/1/2022&to=8/31/2022&isNonStdDateFormat=false&c=&q=Keizerfest&keizer-Budget Requests		339 (0.36%)	276 (0.34%)	00:01:08 (0.07%)	38	84.21%	43.36%	\$0.00 (0.00%)
30.	/events/details/oregon-wedding-showcase-oregon-state-fairgrounds-01-28-2023-5144		320 (0.34%)	250 (0.31%)	00:03:20 (0.45%)	239	82.43%	74.69%	\$0.00 (0.00%)
31.	/your-chamber/		320 (0.34%)	284 (0.35%)	00:00:53 (0.12%)	64	43.75%	32.50%	\$0.00 (0.00%)
32.	/inforeq/contactmembers		313 (0.33%)	275 (0.34%)	00:03:13 (0.01%)	4	25.00%	51.76%	\$0.00 (0.00%)
33.	/events/details/infamous-soul-at-the-2022-keizerfest-27365		307 (0.33%)	281 (0.35%)	00:02:11 (0.19%)	101	73.27%	53.42%	\$0.00 (0.00%)
34.	/list/member/keizer-lions-club-143		299 (0.32%)	257 (0.32%)	00:01:56 (0.46%)	246	68.29%	68.90%	\$0.00 (0.00%)
35.	/events/details/breakfast-with-santa-12-11-2022-12250		297 (0.32%)	265 (0.33%)	00:02:54 (0.39%)	211	83.89%	75.42%	\$0.00 (0.00%)
36.	/runs/		281 (0.30%)	209 (0.26%)	00:01:00 (0.30%)	162	50.62%	50.18%	\$0.00 (0.00%)
37.	/events/details/jfk-at-the-2022-keizerfest-27375		280 (0.30%)	258 (0.32%)	00:01:29 (0.17%)	92	85.87%	55.71%	\$0.00 (0.00%)
38.	/events/index/2022-08-13		276 (0.29%)	227 (0.20%)	00:00:45 (0.03%)	17	82.35%	25.00%	\$0.00 (0.00%)
39.	/events/details/know-women-s-self-defense-class-27837		273 (0.29%)	214 (0.26%)	00:03:16 (0.27%)	142	82.39%	65.20%	\$0.00 (0.00%)
40.	/events/search		265 (0.28%)	198 (0.24%)	00:00:40 (0.02%)	11	63.64%	29.06%	\$0.00 (0.00%)
41.	/events/details/2022-keizerfest-kick-off-party-27360		248 (0.26%)	222 (0.27%)	00:01:16 (0.12%)	64	62.50%	45.16%	\$0.00 (0.00%)
42.	/list/member/g-g-auto-care-supply-inc-2588		246 (0.26%)	228 (0.28%)	00:01:53 (0.41%)	221	80.09%	80.89%	\$0.00 (0.00%)
43.	/jobs		226 (0.24%)	201 (0.25%)	00:00:32 (0.12%)	64	84.38%	50.88%	\$0.00 (0.00%)
44.	/events/details/keizer-chamber-luncheon-forum-state-of-the-city-with-mayor-cathy-clark-27843		218 (0.23%)	197 (0.24%)	00:04:14 (0.29%)	154	87.66%	80.73%	\$0.00 (0.00%)
45.	/events/details/2022-keizerfest-family-fun-in-the-sun-27461		209 (0.22%)	197 (0.24%)	00:01:19 (0.10%)	52	92.31%	57.89%	\$0.00 (0.00%)
46.	/list/member/sammies-pub-277		192 (0.20%)	174 (0.22%)	00:02:48 (0.32%)	171	88.30%	86.98%	\$0.00 (0.00%)
47.	/runs		185 (0.20%)	126 (0.16%)	00:01:45 (0.15%)	78	39.74%	42.70%	\$0.00 (0.00%)
48.	/events/details/2022-keizerfest-teen-talent-show-hosted-by-valor-mentoring-27376		182 (0.19%)	150 (0.19%)	00:03:17 (0.21%)	113	76.99%	69.78%	\$0.00 (0.00%)
49.	/events/search?q=keizerfest&c=&Lookahead=90		179 (0.19%)	143 (0.18%)	00:00:42 (0.25%)	134	38.81%	39.66%	\$0.00 (0.00%)
50.	/news		177 (0.19%)	166 (0.21%)	00:00:40 (0.17%)	92	46.74%	43.50%	\$0.00 (0.00%)

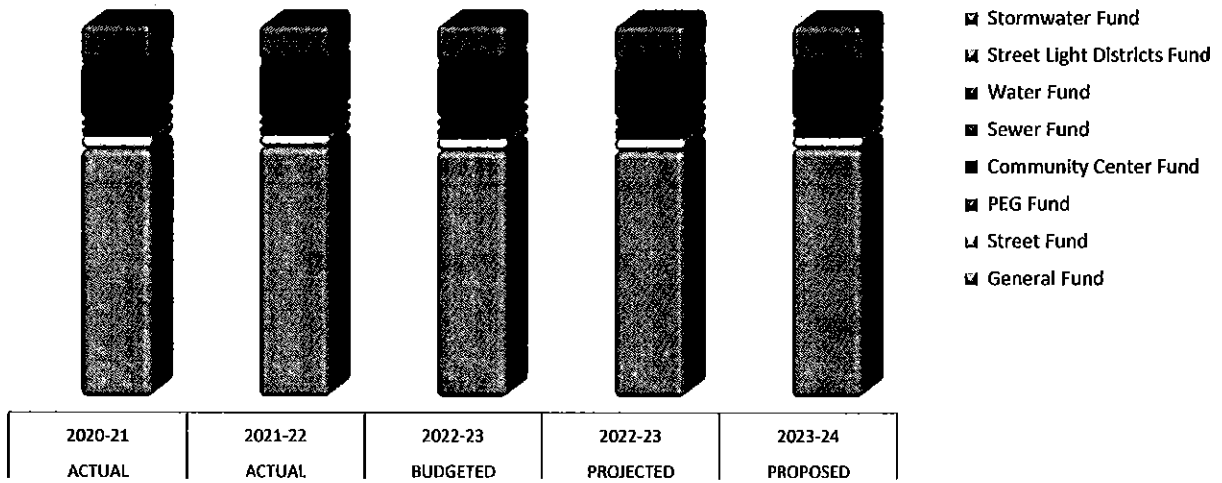
Rows 1 - 50 of 4758

General Administration - Amended

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 2020-21	ACTUAL 2021-22	BUDGETED 2022-23	PROJECTED 2022-23	PROPOSED 2023-24	APPROVED 2023-24	ADOPTED 2023-24	% CHANGE PRIOR BUDGET
1 RESOURCES:								
2 Beginning Balance:	\$ 26,971	\$ 56,752	\$ -	\$ 89,000	\$ -	\$ 30,000		
3 Revenues:								
4 Charges for Services:								
5 Administrative Service Charges	284,328	328,078	471,300	271,200	514,400	514,400		2.8%
6 Intergovernmental:								
7 Grants	8,497	-	-	-	-	-		
8 Miscellaneous:								
9 Miscellaneous	21,285	33,029	-	30,000	-	30,000		
10 TOTAL RESOURCES	341,081	417,859	471,300	390,200	514,400	574,400		15.5%
11 REQUIREMENTS:								
12 Expenditures:								
13 Materials & Services:								
14 Office Materials & Supplies	21,932	25,816	30,000	31,000	31,500	31,500		5.0%
15 Postage & Printing	20,588	22,219	28,000	26,000	29,500	29,500		5.4%
16 Association Memberships	57,093	61,592	66,000	66,000	69,300	69,300		5.0%
17 Tuition Reimbursement	-	-	-	-	6,000	6,000		
18 City Council Expenses	3,870	8,568	13,000	14,000	14,000	14,000		7.7%
19 Committee Meeting Expense	660	1,594	1,000	800	1,000	1,000		0.0%
20 Public Notices	546	324	1,000	1,000	1,000	1,000		0.0%
21 Contractual Services	694	700	1,000	900	1,000	1,000		0.0%
22 Liability Insurance	178,944	207,980	225,200	220,000	245,500	245,500		9.0%
23 Miscellaneous Expense	2	107	500	500	500	500		0.0%
24 Total Materials & Services	284,329	328,900	365,700	360,200	399,300	399,300		9.2%
25 Total Expenditures	284,329	328,900	365,700	360,200	399,300	399,300		9.2%
26 Other Requirements:								
27 Contingency:								
28 Liability Retro Plan	-	-	105,600	-	115,100	115,100		9.0%
29 Fund Balance:								
30 Committed for Operations	56,752	88,959	-	30,000	-	60,000		
31 TOTAL REQUIREMENTS	\$ 341,081	\$ 417,859	\$ 471,300	\$ 390,200	\$ 514,400	\$ 574,400		15.5%

General Administration - Amended



SUMMARY OF CITY-WIDE ADMINISTRATIVE CHARGES BY FUND

	ACTUAL 2020-21	ACTUAL 2021-22	BUDGETED 2022-23	PROJECTED 2022-23	PROPOSED 2023-24	APPROVED 2023-24	ADOPTED 2023-24	FTE
General Fund	\$ 189,032	\$ 220,200	\$ 312,000	\$ 179,500	\$ 343,700	\$ 343,700		66.8%
Street Fund	10,258	10,828	15,600	9,000	16,500	16,500		3.2%
PEG Fund	297	323	500	300	500	500		0.1%
Community Center Fund	6,244	7,515	14,100	8,100	11,300	11,300		2.2%
Sewer Fund	6,244	6,869	10,800	6,200	11,800	11,800		2.3%
Water Fund	43,485	49,212	69,300	39,900	78,200	78,200		15.2%
Street Light Districts Fund	595	646	900	500	1,000	1,000		0.2%
Stormwater Fund	28,173	32,485	48,100	27,700	51,400	51,400		10.0%
TOTAL CHARGES BY FUND	\$ 284,328	\$ 328,078	\$ 471,300	\$ 271,200	\$ 514,400	\$ 514,400		100.0%

General Administration - Amended

Budget Notes:

Expenditures:

- 16 Association Memberships includes: League of Oregon Cities \$33,000, Mid-Willamette Valley Council of Governments \$25,000, SEDCOR \$4,800, Oregon Procurement Network \$2,000, Oregon Government Ethics Division \$900 and local newspaper subscriptions.
- 17 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.
- 18 Funding provides for 5 council members to attend the fall League of Oregon Cities conference and the Mayor to attend the annual Mayor's Association Conference.
- 21 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.
- 22 The City's Liability Insurance is expected to increase 9% 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 and Public Works budgets. FY23-24 projections expect premium rates to increase 16% over FY22-23. 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.
- 28 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 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.

	ACTUAL 2020-21	ACTUAL 2021-22	BUDGETED 2022-23	PROJECTED 2022-23	PROPOSED 2023-24	APPROVED 2023-24	ADOPTED 2023-24	% CHANGE PRIOR BUDGET
1 RESOURCES:								
2 Beginning Balance:	\$ 853,609	\$ 977,014	\$ 1,176,500	\$ 1,229,600	\$ 1,579,900	\$ 1,579,900		34.3%
3 Revenues:								
4 Licenses & Fees:								
5 System Development Fees	38,714	182,169	40,000	367,000	40,000	30,000		-25.0%
6 Intergovernmental:								
7 Grants	-	-	-	-	-	-		
8 Miscellaneous:								
9 Interest	3,979	5,410	4,000	4,000	4,000	4,000		0.0%
10 Donations	12	12	-	3,000	-	-		
11 Total Miscellaneous	3,991	5,422	4,000	7,000	4,000	4,000		0.0%
12 Total Revenues	42,705	187,591	44,000	374,000	44,000	34,000		-22.7%
13 Transfers In:								
14 General Fund	15,700	-	-	-	-	-		
15 Park Services Fund	65,000	65,000	-	-	-	-		
16 Total Transfers In	80,700	65,000	-	-	-	-		
17 TOTAL RESOURCES	977,014	1,229,605	1,220,500	1,603,600	1,623,900	1,613,900		32.2%
18 REQUIREMENTS:								
19 Expenditures:								
20 Capital Outlay:								
21 Improvements	-	-	25,000	23,700	42,500	42,500		70.0%
22 Unanticipated Expenses	-	-	750,000	-	1,500,000	1,500,000		100.0%
23 Total Capital Outlay	-	-	775,000	23,700	1,542,500	1,542,500		99.0%
24 Transfers Out:								
25 General Fund	-	-	-	-	-	-		
26 Fund Balance:								
27 Restricted for Improvements	977,014	1,229,605	445,500	1,579,900	81,400	71,400		-84.0%
28 TOTAL REQUIREMENTS	\$ 977,014	\$ 1,229,605	\$ 1,220,500	\$ 1,603,600	\$ 1,623,900	\$ 1,613,900		32.2%

Budget Notes:

Revenues:

- 5 The System Development Fee projections for FY23-24 assumes 15 new single family homes during the year.

Expenditures:

- 21 Pickleball Courts and additional parking at Keizer Rapids Park.

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 2020-21	ACTUAL 2021-22	BUDGETED 2022-23	PROJECTED 2022-23	PROPOSED 2023-24	APPROVED 2023-24	ADOPTED 2023-24	% CHANGE PRIOR BUDGET
1 RESOURCES:								
2 Beginning Balance:	\$ -	\$ -	\$ 4,460,400	\$ 4,820,000	\$ 6,939,200			44%
3 Revenues:								
4 Intergovernmental:								
5 Grants - Federal	-	4,410,425	4,410,400	4,410,400	-			-100%
6 Grants - State	-	850,000	-	-	-			
7 Grants - County	-	-	-	-	2,000,000			
8 Total Intergovernmental	-	5,260,425	4,410,400	4,410,400	2,000,000			-55%
9 TOTAL RESOURCES	-	5,260,425	8,870,800	9,230,400	8,939,200			-3%
10 REQUIREMENTS:								
11 Expenditures:								
12 Personnel Services:								
13 Salary & Wages	-	-	700,000	100,000	400,000			300%
14 Accrued Leave Payout	-	-	395,000	120,000	-			-100%
15 Total Personnel Services	-	-	1,095,000	220,000	400,000			82%
16 Materials & Services:								
17 Office Materials & Services	-	1,252	25,000	5,000	-			-100%
18 Contractual Services	-	7,291	-	7,500	-			-100%
19 CASA of Marion County	-	150,000	-	-	-			
20 Strategic Planning	-	-	300,000	50,000	650,000			1200%
21 Employee Development and Training	-	-	125,000	60,000	100,000			67%
22 Master Plan Updates and Studies	-	-	100,000	-	-			
23 Computer Software	-	-	75,000	78,000	100,000			28%
24 Cherriots K-12 Free Fare	-	-	30,000	30,000	-			-100%
25 Keizer Community Dinner	-	-	-	7,500	-			-100%
26 Keizer Community Foundation - Keizer Kiosks	-	-	14,700	14,700	-			-100%
27 Keizer Community Library	-	-	-	75,000	-			-100%
28 Keizer Heritage Foundation	-	-	25,000	55,000	-			-100%
29 Total Materials & Services	-	158,543	694,700	382,700	850,000			122%
30 Capital Outlay:								
31 Keizer Public Art Committee	-	-	15,000	15,000	-			-100%
32 Computer Equipment	-	140,108	200,000	150,000	300,000			100%
33 Vehicles - Code Enforcement	-	-	-	51,900	-			-100%
34 Police Equipment	-	71,305	70,000	70,000	-			-100%
35 Police Infrastructure Improvements	-	-	311,000	25,000	300,000			1100%
36 City Owned Property Improvements	-	-	700,000	50,000	650,000			1200%
37 Turf Field	-	-	-	75,000	5,461,300			7182%
38 Reitz Well	-	-	400,000	400,000	-			-100%
39 Meadows Pump House	-	22,011	700,000	200,000	977,900			389%
40 Street Resurfacing	-	48,434	700,000	651,600	-			-100%
41 Total Capital Outlay	-	281,858	3,096,000	1,688,500	7,689,200			355%
42 Total Expenditures	-	440,401	4,885,700	2,291,200	8,939,200			290%
43 Other Requirements:								
44 Contingency:								
45 General Contingency	-	-	3,985,100	-	-			
46 Fund Balance:								
47 Restricted	-	4,820,024	-	6,939,200	-			-100%
48 TOTAL REQUIREMENTS	\$ -	\$ 5,260,425	\$ 8,870,800	\$ 9,230,400	\$ 8,939,200			-3%

Budget Notes:

Expenditures:

- 13 To support the recruitment and backfill of critical positions.
- 20 Completion of the city-wide strategic planning process.
- 23 To provide for the implementation costs of human resource information software.
- 32 Includes costs associated with the city-wide camera project and ongoing cybersecurity improvements.
- 35 Amount provides for adding an onsite police evidence and vehicle storage building.
- 36 Costs associated with adding on to the community center.
- 37 Provides for adding two turf fields at Keizer Rapids Park
- 39 Completion of the Meadows pump house filter system.

