

A G E N D A
KEIZER LONG RANGE PLANNING TASK FORCE
MEETING

Monday, March 14, 2022
6:00 p.m.
Via ZOOM

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **PRIOR YEAR MINUTES**
 - a. Long Range Planning Task Force Meeting Minutes – October 25, 2021
4. **DISCUSSION**
 - a. Stormwater Long Range Plan
 - b. Water Long Range Plan
 - c. General Operating Fund Long Range Plan
 1. Police Services Fee Update
 - d. Parks Long Range Plan
 - e. American Rescue Plan Act Projects
 1. Keizer Library - Staffing
 2. Keizer Heritage Foundation – Revenue Replacement
 3. Marion County - Turf Field at Keizer Rapids Park
5. **OTHER BUSINESS**
 - a. Budget Committee Meeting Timeline
 - a. May 9th
 - b. May 10th
 - b. Next Year’s Long Range Planning Task Force Meeting – March 13, 2023
6. **ADJOURN**

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MINUTES
KEIZER GENERAL FUND LONG RANGE PLANNING TASK FORCE
Monday, October 25, 2021
VIRTUAL MEETING

CALL TO ORDER Mayor Clark called the meeting to order at 6:00 pm. Roll call follows:

ROLL CALL

Present:

Cathy Clark

Kyle Juran

Ross Day

Laura Reid

Roland Herrera

Dan Kohler

Elizabeth Smith

Jonathan Thompson

Staff

Tim Wood, Finance Director

Wes Hare, Interim City Manager

Bill Lawyer, Public Works Director

Shane Witham, Planning Director

Machell DePina, Human

Resources Director

PUBLIC COMMENT None

APPROVAL OF MINUTES

Jonathan Thompson moved for approval of the March 8, 2021 Minutes. Councilor Herrera seconded. Motion passed as follows: Clark, Reid, Herrera, Kohler, Smith, Rasouli, Juran, Day, Martin and Saldivar in favor with Sangster, London, Graveline and Thompson abstaining.

DISCUSSION

a. Preliminary Census Data Overview

Finance Director Tim Wood explained that this information would set the stage on the change in demographics that have taken place in the community over the last ten years and will help determine how resources should be allocated to meet the needs of the community. He reminded everyone that this information is preliminary and would be discussed again at one of the early 2022 Council meetings.

Sue Ranseen, GIS Technician, shared the story map on the meeting screen, explained map details, and noted that a link to the story map would be available on the City webpage and that the information would be updated as more complete data is relayed to the City.

b. American Rescue Plan Act (ARPA) Overview

Mr. Wood explained that this is the 2021 version of the CARES Act that happened in 2020. The City has been awarded about 8.8 million dollars to start the rebuilding process after the Covid-19 pandemic. He reviewed the multiple revenue streams, Keizer's and other jurisdiction's allocations, assistance programs provided by other entities, State and Local Fiscal Recovery Funds, eligible and ineligible expenses, and funds received through Bill Post, and encouraged everyone to focus on projects that can be completed within the limited timeframe and to maximize resources and avoid overlapping aid.

c. Important Deadlines

March 11, 2021 – ARPA signed into law
 August 2021 – City of Keizer received initial \$4,407,945
 August 2022 – City of Keizer will receive final \$4,407,945 (possibly more)
 December 31, 2024 – All funds must be committed (2024-25 Annual Budget Process)
 December 31, 2026 – All funds must be expended (2026-27 Annual Budget Process)

d. Potential Projects

Mr. Wood reviewed an extensive list that consisted of a combination of Long Range Planning Task Force ‘wish list’ items, staff suggestions and library requests. He noted the following projects should have asterisks to mark them as priority.

- Police Cadet Radios
- Code Enforcement Truck
- ADA Street Ramp Improvements
- Hardware/Software for the modernization of cybersecurity and protection of critical infrastructure
- Police parking lot security fence
- Meadows Pump Station – Mr. Wood suggested that the ‘Bill Post funds’ (\$700,000) be combined with \$300,000 ARPA funds to accomplish this project.

e. Next Steps

1. Identify projects to move forward with during Fiscal Year 2021-22.
2. Prepare a supplemental budget adjustment to be approved by City Council.
3. Report on identified project status during the Long Range Planning Task Force and Budget Committee meetings.
4. Identify additional projects during the long Range Planning Task Force and Budget Committee meetings for future fiscal years.

Following discussion, the task force agreed on making the following projects a priority: Police cadet radios, Code Enforcement truck, ADA street ramp improvements, hardware/software for the modernization of cybersecurity and protection of critical infrastructure, Police parking lot security fence, codification of city ordinances (English & Spanish), and Meadows pump station.

Mr. Wood explained that the next step would be to put together a supplemental budget request for the above projects for Council approval.

Community center and gas tax backfill would be best addressed during the budget process. Additional discussion took place regarding public safety payroll expenses for time dedicated to responding to COVID-19 public health emergency.

OTHER BUSINESS Next meeting: **Monday, March 14, 2022**, 6 p.m.

Adjourn Meeting adjourned at 7:35 p.m.

Minutes approved:

Debbie Lockhart, Deputy City Recorder

LONG RANGE PLANNING MEETING: March 14, 2022**AGENDA ITEM NUMBER: 4a**

TO: LONG RANGE PLANNING COMMITTEE
THROUGH: R. WES HARE, INTERIM CITY MANAGER
FROM: TIM WOOD, FINANCE DIRECTOR
SUBJECT: STORMWATER LONG RANGE PLAN

Overview of the Stormwater System

The Stormwater Fund is managed by the Public Works Department to meet the Federal Clean Water Act and Safe Drinking Water Act. The City's stormwater regulatory programs are administered by the State of Oregon through the Department of Environmental Quality (DEQ).

The City has 3 regulatory programs which allow the City to manage stormwater through discharge to local waterways, overland flow, and injection into the ground. The City maintains compliance of the regulatory programs by implementing the requirements of state approved management plans for the municipal separate storm sewer system (MS4), the underground injection control (UIC) devices, and the Total Maximum Daily Load (TMDL) Implementation Plan.

The City is the permittee for the National Pollutant Discharge Elimination System (NPDES) permit #102904, the Water Pollution Control Facilities (WPCF) permit #103068, and is a designated management agency for the Willamette Basin TMDL.

The Stormwater Division operates and maintains:

- 75.59 Miles of Pipe,
- 132 Underground Injection Control Systems (UICs),
- 1,208 Manholes,
- 2,327 Catch Basins,
- 118 Outfalls, and
- 82,564 Square Feet of Vegetated Stormwater Facilities.

The stormwater system can become clogged by trash, debris, sediment and mud, or other stormwater pollutants, however; the City's maintenance plan of routinely inspecting, repairing, and cleaning the system can reduce local flooding, remove pollution carried by stormwater and protect our local streams and rivers.

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

Cost-effective System

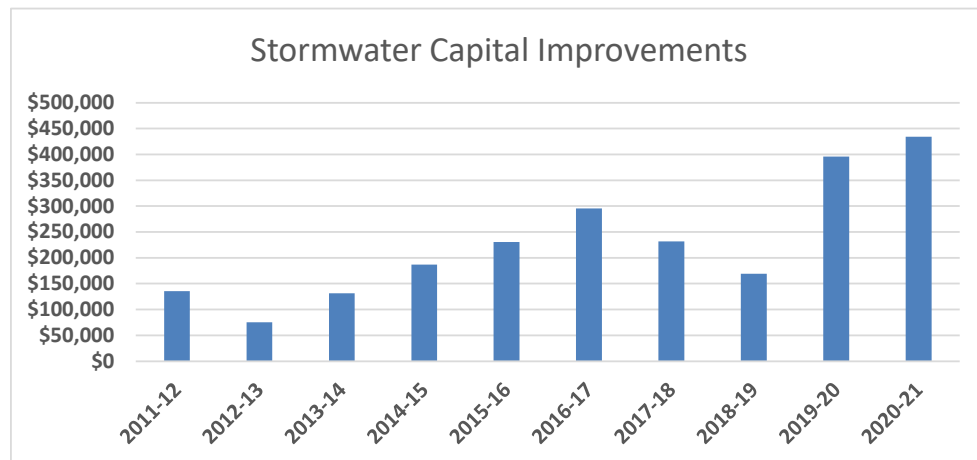
In comparison to other cities, Keizer stormwater charges are consistent with other jurisdictions. The residential stormwater billing rates for several comparative cities is as follows:

| | <u>Effective Date</u> | <u>Monthly Billing Rate</u> |
|-------------|---------------------------|-------------------------------------|
| Albany | 3/1/2021 | \$ 10.18 |
| Corvallis | 2/1/2021 | 9.86 |
| Lake Oswego | 7/1/2020 | 20.19 |
| Oregon City | 1/1/2021 | 10.86 |
| Salem | 1/1/2022 | 18.92 |
| Tigard | 7/1/2021 | 9.75 |
| Tualatin | 7/1/2020 | 10.68 |
| West Linn | 1/1/2021 | 8.24 |
| Wilsonville | 1/1/2021 | 11.90 |
| Keizer | 1/1/2020 | \$ 7.66 |

Long Term Sustainability of the Stormwater System

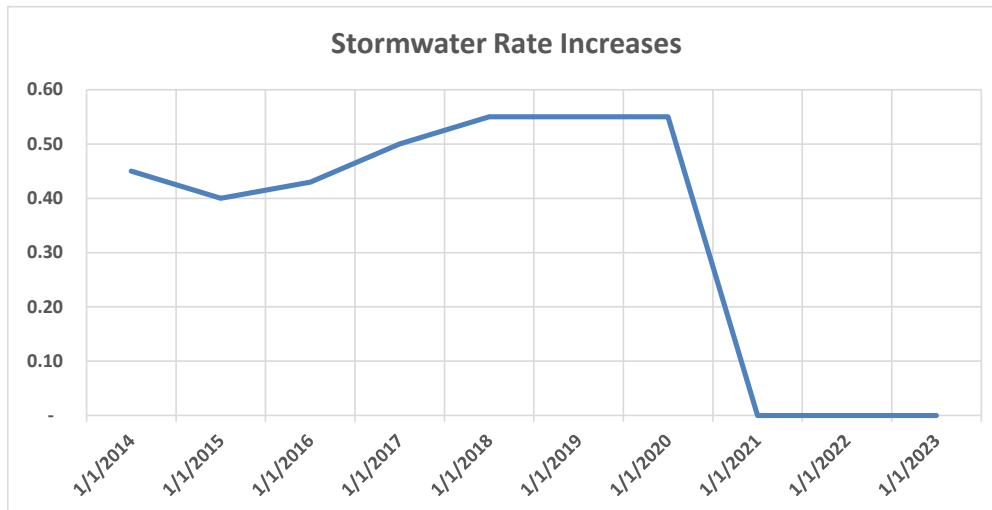
The stormwater infrastructure was largely inherited by the City from Marion County. Starting in 2012-13 the City began videotaping the stormwater system, with a goal of visually inspecting approximately 10% of the system every year. The video inspections have been used to identify potential system failures and cross connections. At this point, the City's stormwater system has been fully inspected and the process will continue into the future with emphasis on older sections of the system and areas of concern identified through previous inspections.

Since the start of the visual inspections, the City has spent approximately \$2.1 million in capital improvements to address identified system failures.



Stormwater Rate History

In conjunction with the visual inspection process the City started reviewing and adjusting the stormwater billing rate to ensure adequate resources would be available for any identified reports. Original estimates indicated that an increase of \$0.40 - \$0.60 per month per equivalent service unit would be necessary to support the system improvements. Consistent with those estimates the rate has consistently been adjusted between \$0.40 and \$0.55 each year. In response to the COVID-19 pandemic the City decided to forgo a rate increase during Fiscal Year 2021-22 and Fiscal Year 2020-21.



City of Keizer
Long Range Plan - Stormwater System
Fiscal Year 2021-22

| | PROJECTED | FORECASTED | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 RESOURCES: | | | | | | |
| 2 Beginning Balance: | \$ 1,242,100 | \$ 742,500 | \$ 700,300 | \$ 658,200 | \$ 632,800 | \$ 573,100 |
| 3 Service Fees | 2,121,000 | 2,121,000 | 2,244,900 | 2,353,600 | 2,462,300 | 2,571,000 |
| 4 Other Revenues | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 13,000 |
| 5 TOTAL RESOURCES | \$ 3,375,100 | \$ 2,875,500 | \$ 2,957,200 | \$ 3,023,800 | \$ 3,107,100 | \$ 3,157,100 |
| 6 | | | | | | |
| 7 REQUIREMENTS: | | | | | | |
| 8 Expenditures: | | | | | | |
| 9 Personnel Services | 922,300 | 975,800 | 1,073,000 | 1,137,000 | 1,251,000 | 1,326,000 |
| 10 Materials & Services | 880,300 | 899,400 | 926,000 | 954,000 | 983,000 | 1,012,000 |
| 11 Capital Outlay | 830,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 12 Total Expenditures | 2,632,600 | 2,175,200 | 2,299,000 | 2,391,000 | 2,534,000 | 2,638,000 |
| 13 Fund Balance: | | | | | | |
| 14 Unrestricted Fund Balance | 742,500 | 700,300 | 658,200 | 632,800 | 573,100 | 519,100 |
| 15 TOTAL REQUIREMENTS | \$ 3,375,100 | \$ 2,875,500 | \$ 2,957,200 | \$ 3,023,800 | \$ 3,107,100 | \$ 3,157,100 |
| Day's Cash Supply at End of Year | 128 | 121 | 107 | 98 | 85 | 74 |

In order to maintain at least a 60-day cash supply to correspond with the bi-monthly stormwater billings the following rate increase per ESU with a January 1st effective date is required:

| | Per ESU | \$ Increase | % Increase |
|---------|---------|-------------|------------|
| 2022-23 | \$ - | \$ - | 0.0% |
| 2023-24 | \$ 0.40 | \$ 0.40 | 5.2% |
| 2024-25 | \$ 0.40 | \$ 0.40 | 5.2% |
| 2025-26 | \$ 0.40 | \$ 0.40 | 5.0% |
| 2026-27 | \$ 0.40 | \$ 0.40 | 4.7% |

Proposed 2021-22 Rate Increase Analysis

| | ESUs | Bi-Monthly Bill | |
|---------------------------|------|-----------------|-------------|
| | | Current | Proposed |
| Single Family Residential | 1 | \$ 15.32 | \$ 15.32 |
| Commercial | 86 | \$ 1,317.52 | \$ 1,317.52 |
| School | 94 | \$ 1,440.08 | \$ 1,440.08 |
| Apartment | 44 | \$ 674.08 | \$ 674.08 |

| | ESUs | Incremental Cost of Rate Increase | | |
|---------------------------|------|-----------------------------------|------------|--------|
| | | Monthly | Bi-Monthly | Annual |
| Single Family Residential | 1 | \$ - | \$ - | \$ - |
| Commercial | 86 | \$ - | \$ - | \$ - |
| School | 94 | \$ - | \$ - | \$ - |
| Apartment | 44 | \$ - | \$ - | \$ - |

LONG RANGE PLANNING MEETING: March 14, 2022**AGENDA ITEM NUMBER: 4b**

TO: LONG RANGE PLANNING COMMITTEE
THROUGH: R. WES HARE, INTERIM CITY MANAGER
FROM: TIM WOOD, FINANCE DIRECTOR
SUBJECT: WATER SYSTEM LONG RANGE PLAN

Overview of the Water System

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, and
- 126.7 miles of water line.

The water system produces approximately 187 million cubic feet of water annually with a storage capacity of 2.75 million gallons. Additionally the water system includes 907 public fire hydrants.

The water system serves approximately 10,800 metered accounts.

Low Cost Water

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.

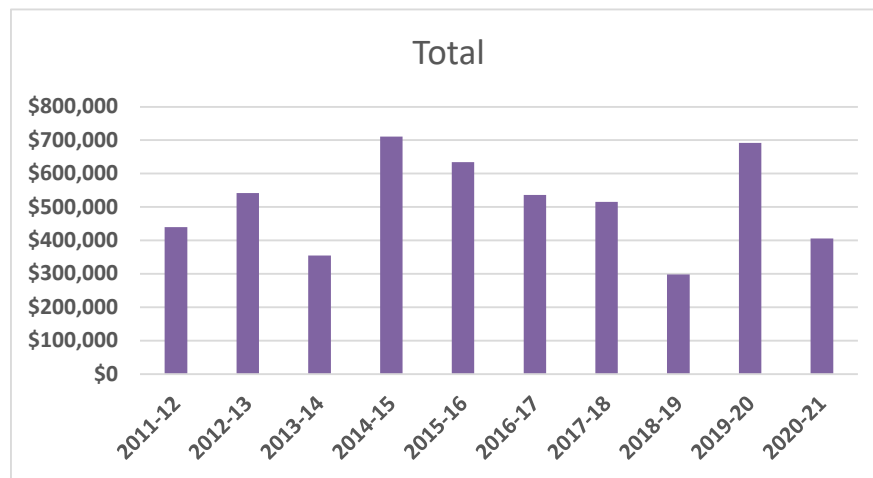
In comparison to other cities, Keizer residents benefit from the availability of local ground water that requires minimal processing to meet federal and state drinking water regulations. The residential water billing rates for several comparative cities is as follows:

| | Billing Frequency | Effective Date | Connection - Flat Rate | Consumption - Variable Rate | Average Units | Total Per Month |
|-------------|------------------------------|---------------------------|-----------------------------------|--|--------------------------|----------------------------|
| Salem | Monthly | 1/1/2022 | \$ 12.07 | \$ 2.70 | 6.00 | \$ 28.27 |
| Albany | Monthly | 1/1/2022 | 21.37 | 4.76 | 6.00 | 49.93 |
| Corvallis | Monthly | 2/1/2022 | 17.10 | 2.18 | 6.00 | 30.18 |
| Lake Oswego | Monthly | 7/1/2022 | 29.37 | 3.09 | 6.00 | 47.91 |
| McMinnville | Monthly | 10/1/2021 | 14.30 | 1.62 | 6.00 | 24.02 |
| Oregon City | Monthly | 7/21/2021 | 17.55 | 1.94 | 6.00 | 29.19 |
| Tigard | Monthly | 7/1/2021 | 31.67 | 4.41 | 6.00 | 58.13 |
| Tualatin | Monthly | 7/1/2021 | 9.42 | 3.34 | 6.00 | 29.46 |
| West Linn | Monthly | 1/1/2022 | 27.39 | 3.15 | 6.00 | 46.29 |
| Wilsonville | Monthly | 5/1/2022 | 17.61 | 4.23 | 4.00 | 34.53 |
| Woodburn | Monthly | 7/1/2021 | 16.76 | 2.03 | 6.00 | 28.94 |
| Keizer | Bimonthly | 1/1/2022 | \$ 12.08 | \$ 1.56 | 12.00 | \$ 15.40 |

Long Term Sustainability of the Water System

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 (\$6.1 million) and adding an additional reservoir and pump station (\$1.8 million).

Since the effective date of the master plan, the City has spent approximately \$4.7 million in capital improvements.

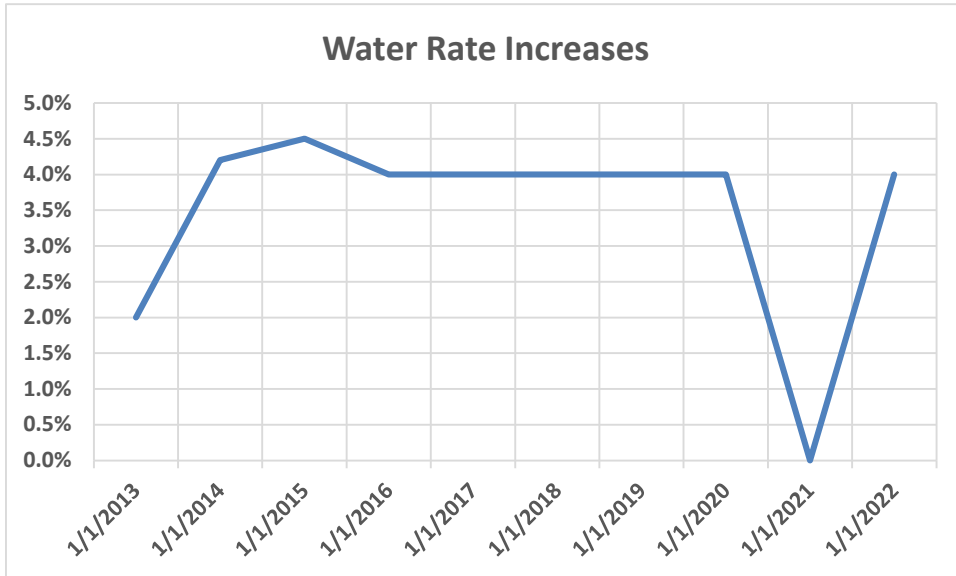


This leaves the additional reservoir and pump station (\$1.8 million) and the ongoing steel waterline replacement (\$3.0 million) as the only outstanding capital projects.

Water Rate History

In order to support the requirements of the 2012 Water System Master Plan the City utilizes a cost of service model that projects into the future, based on city growth and water consumption trends, the rate increases needed to complete the plan. The cost of service model has projected a 3-4% annual rate increase for the foreseeable future. Since the plan was adopted rate increases have ranged from 0-4.5%.

The City is reviewing the 2012 Water System Master Plan to determine if a 10-year update is necessary. Once that determination is made the City will need to conduct a water rate structure analysis to ensure water rates are sufficient for the long-term sustainability of the water system.



High Quality Drinking Water

The City of Keizer's ground water comes from deep wells and is high in naturally occurring minerals. The City has a testing program in place to monitor the level of microorganisms, inorganic contaminants, volatile organic contaminants and radioactive contaminants. The results of the testing program are published annually in the Annual Drinking Water Quality Report that is available on the City's website at www.keizer.org/annualwaterreport.

City of Keizer
Long Range Plan - Water System
Fiscal Year 2021-22

| | PROJECTED | | FORECASTED | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 RESOURCES: | | | | | | |
| 2 Beginning Balance: | \$ 1,675,800 | \$ 1,083,700 | \$ 1,081,900 | \$ 1,039,400 | \$ 1,005,900 | \$ 917,000 |
| 3 Water Sales | 3,493,000 | 3,641,000 | 3,787,000 | 3,938,000 | 4,096,000 | 4,260,000 |
| 4 Other Revenues | 122,300 | 122,300 | 124,000 | 125,000 | 126,000 | 127,000 |
| 5 TOTAL RESOURCES | \$ 5,291,100 | \$ 4,847,000 | \$ 4,992,900 | \$ 5,102,400 | \$ 5,227,900 | \$ 5,304,000 |
| 6 | | | | | | |
| 7 REQUIREMENTS: | | | | | | |
| 8 Expenditures: | | | | | | |
| 9 Personnel Services | \$ 1,292,100 | \$ 1,378,000 | \$ 1,515,800 | \$ 1,606,700 | \$ 1,767,400 | \$ 1,873,400 |
| 10 Materials & Services | 1,638,000 | 1,687,100 | 1,737,700 | 1,789,800 | 1,843,500 | 1,898,800 |
| 11 Capital Outlay | 1,277,300 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 12 Total Expenditures | 4,207,400 | 3,765,100 | 3,953,500 | 4,096,500 | 4,310,900 | 4,472,200 |
| 13 Fund Balance: | | | | | | |
| 14 Reserves | - | - | - | - | - | - |
| 15 Fund Balance | 1,083,700 | 1,081,900 | 1,039,400 | 1,005,900 | 917,000 | 831,800 |
| 16 TOTAL REQUIREMENTS | \$ 5,291,100 | \$ 4,847,000 | \$ 4,992,900 | \$ 5,102,400 | \$ 5,227,900 | \$ 5,304,000 |
| Days Cash Supply at End of Year | 135 | 129 | 117 | 108 | 93 | 80 |

Conclusion: The update to the Water Services Long-Range plan supports a 4% rate increase for FY22-23 as anticipated when the model was presented to the Long Range Planning Committee last year (March 2021).

Proposed 2022-23 Rate Analysis

| | Flat Rate | | Variable Rate | |
|------------------------|-----------|----------|---------------|----------|
| | Current | Proposed | Current | Proposed |
| Residential 5/8" meter | \$ 12.07 | \$ 12.55 | \$ 1.56 | \$ 1.62 |
| Multi-family 1" meter | \$ 24.52 | \$ 25.50 | \$ 1.56 | \$ 1.62 |
| Commercial 5/8" meter | \$ 12.07 | \$ 12.55 | \$ 1.51 | \$ 1.57 |

Proposed 2022-23 Rate Increase Impact

| | Bi-Monthly Bill | | Incremental Cost of Rate Increase | | |
|------------------------|-----------------|-----------|-----------------------------------|------------|----------|
| | Current | Proposed | Monthly | Bi-Monthly | Annual |
| Residential (12 ccf) | \$ 30.79 | \$ 31.99 | \$ 0.60 | \$ 1.20 | \$ 7.22 |
| Multi-family (175 ccf) | \$ 297.52 | \$ 309.00 | \$ 5.74 | \$ 11.48 | \$ 68.88 |
| Commercial (51 ccf) | \$ 89.08 | \$ 92.62 | \$ 1.77 | \$ 3.54 | \$ 21.26 |

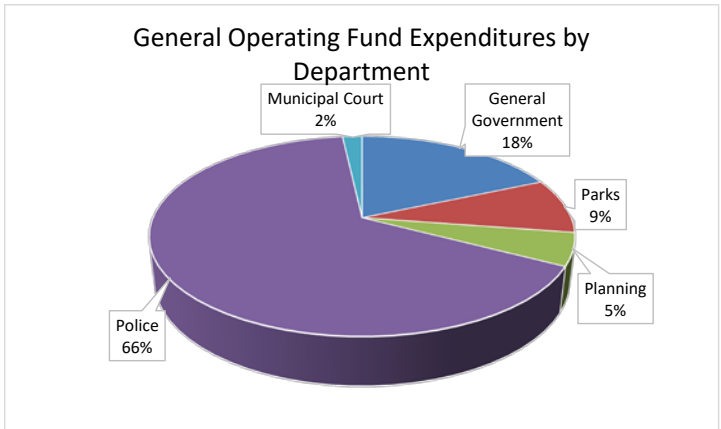
TO: LONG RANGE PLANNING COMMITTEE
THROUGH: R. WES HARE, INTEREM CITY MANAGER
FROM: TIM WOOD, FINANCE DIRECTOR
SUBJECT: GENERAL OPERATING FUND LONG RANGE PLAN

Overview of the General Operating Fund

The General Operating Fund is the chief operating fund of the City and accounts for all financial resources and expenditures except those required to be accounted for in another fund.

The General Operating Fund provides for:

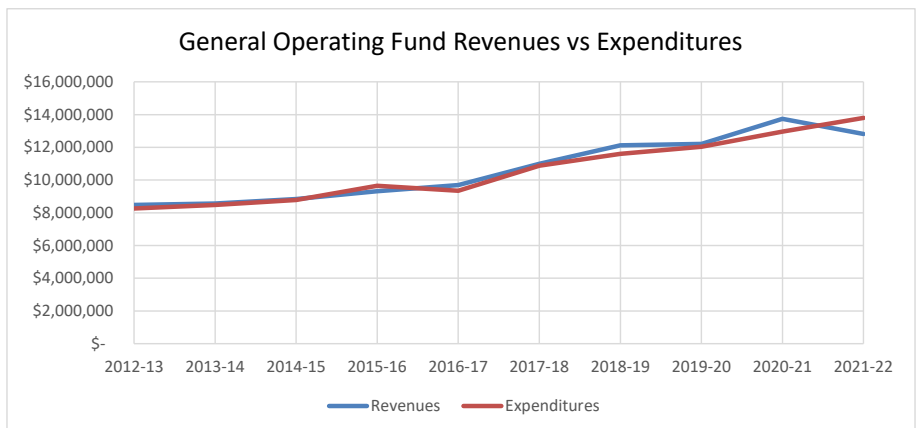
- Police Department,
- Municipal Court,
- Planning
- Parks Operation, and
- General Government



The primary sources of revenue are property taxes, licenses/fees and intergovernmental revenues such as Cigarette and Liquor Tax. The General Operating Fund is the City’s most constrained fund in relation to the level of services provided and highly dependent on ongoing City growth. Over the last 10 years the City has grown on average 0.84% per year. The limited population growth has a direct impact on property taxes, franchise fees and the City’s per capita allocation of intergovernmental revenues.

| Population | | | | |
|------------|--------|----------|------------|--|
| July 1, | Total | Increase | % Increase | |
| 2012 | 36,715 | 420 | 1.2% | |
| 2013 | 36,735 | 20 | 0.1% | |
| 2014 | 36,795 | 60 | 0.2% | |
| 2015 | 36,985 | 190 | 0.5% | |
| 2016 | 37,505 | 520 | 1.4% | |
| 2017 | 38,345 | 840 | 2.2% | |
| 2018 | 38,505 | 160 | 0.4% | |
| 2019 | 38,580 | 75 | 0.2% | |
| 2020 | 38,585 | 5 | 0.0% | |
| 2021 | 39,458 | 873 | 2.3% | |

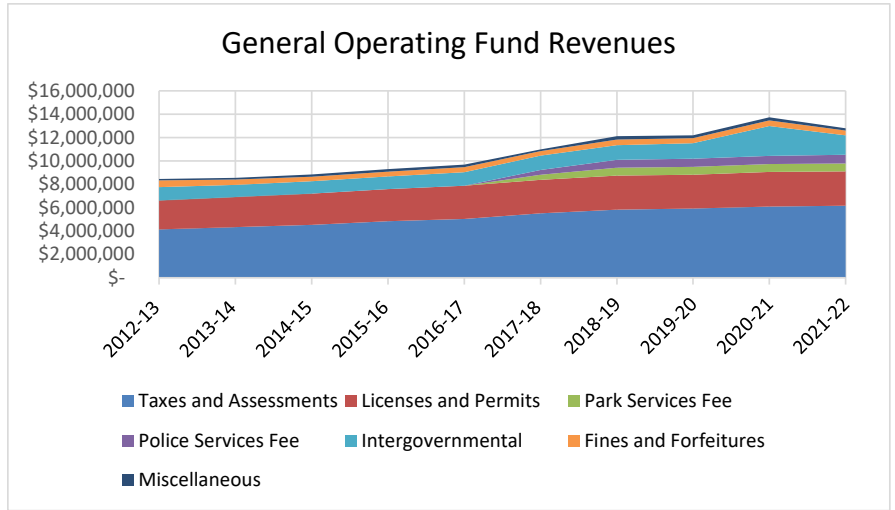
Objective: Provide the most services possible given the available resources. During 2020-21 the City received approximately \$1.1 million in CARES Act Revenue in response to the COVID-19 pandemic resulting in the spike in revenues in the General Operating Fund. In 2021-22 the revenues returned to their more normal pattern.



General Fund Resources

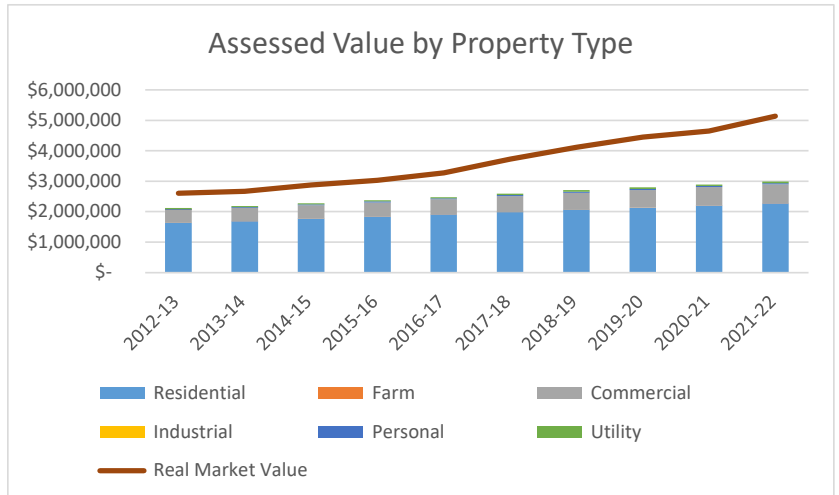
Objective: Diversify General Fund resources so as not to be dependent on any one source.

The General Operating Fund continues to be primarily funded by property taxes and licenses and permits (franchise fees).



Property Taxes

Property taxes are assessed using a levy rate on each \$1,000 of assessed valuation. They are classified into three types: permanent rate levy for general purpose operations, local option serial levies for specific purposes approved by voters, and bonded debt principal and interest. The City’s permanent rate levy is a function of its permanent tax rate applied to its assessed value. The City has no local option serial levies or bonded debt levies.



The long-range plan projects the tax base levy by estimating the new assessed value and applying it to the City’s applicable tax rate. The estimation of the assessed value starts with the previous year’s assessed value and adds three factors: a growth factor (maximum allowed by law is 3%), an allowance for new construction, and an allowance for annexed property. The City’s permanent tax rate is \$2.0838 per \$1,000 assessed value.

For the last several years the City has estimated that assessed value would increase approximately 4%, 3% from the growth factor and 1% from new construction.

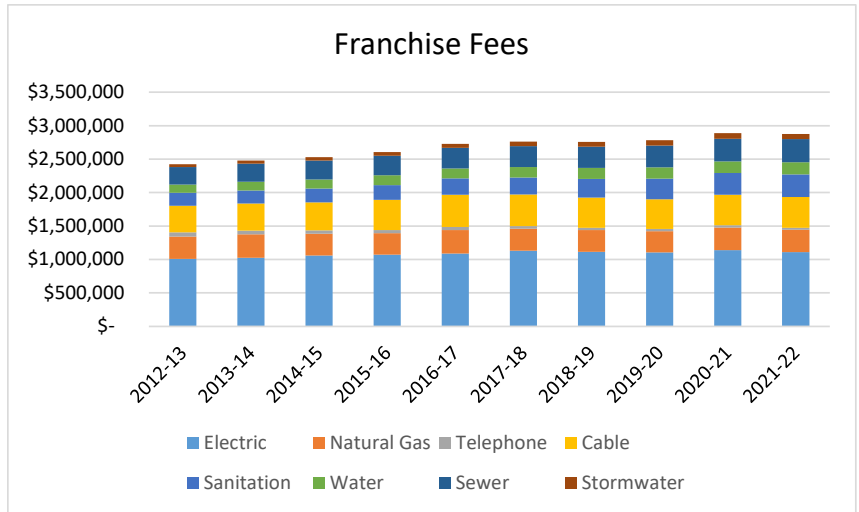
Going forward given the limited availability of buildable land for new construction within the City limits it is expected that the increase in assessed value will be closer to 3% reflecting only the annual growth factor. The difference between the 4% assumption and the 3% assumption is approximately \$60,000 - \$70,000 of lost property tax revenue on an annual basis.

License and Fees

Franchise fees are received from several franchises currently operating within the City of Keizer. These fees are collected based upon rates applied to the gross operating revenues generated within the City. Franchise fee rates have been set at 5% for natural gas, electricity, garbage, cable and broadband, water, sewer and stormwater and at 7% for telephone.

Franchise fees are impacted by population growth, rate increases, energy efficient appliances, weather and lower cost alternatives. Overall franchise fees are growing approximately 1% per year primarily as the result of rate increases associated with water, sewer, stormwater and sanitation services.

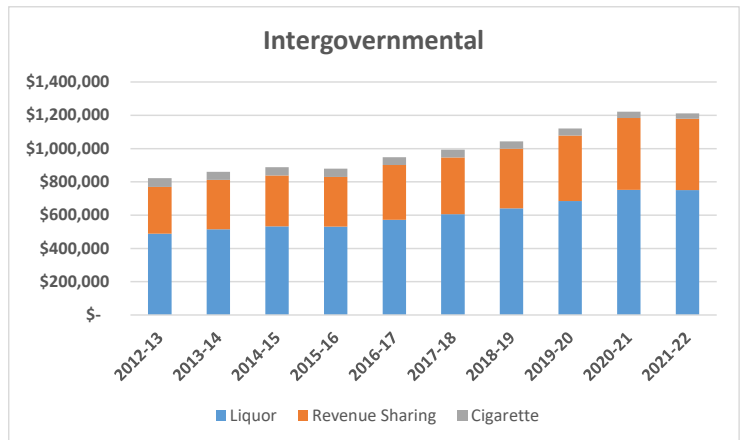
Electricity and natural gas fluctuate based on the weather. Telephone and cable continue to decrease as customers continue to “cut the cord.”



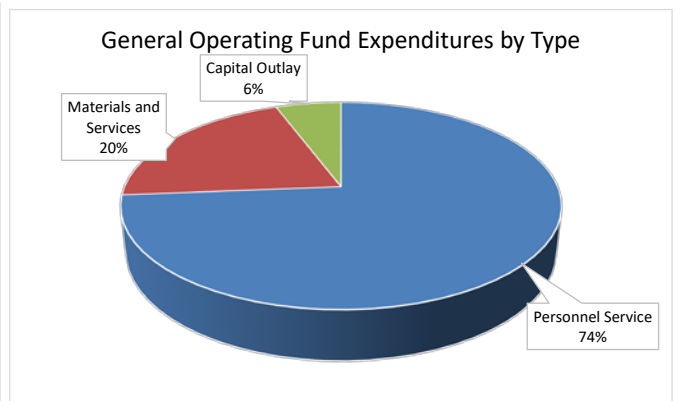
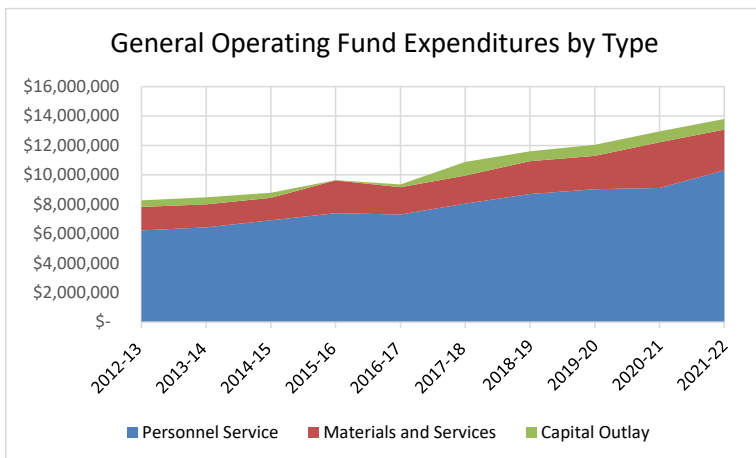
Intergovernmental

Intergovernmental revenues include federal, state, and local grant revenues and state-shared revenues received from the State of Oregon. All the grant revenues directly support specific programs that are reviewed annually and adjusted to incorporate any changes in funding levels. The State of Oregon collects gas, cigarette, and liquor taxes and shares these taxes with its political subdivision based upon a per capita distribution.

Intergovernmental revenues continue to increase in total with liquor taxes offsetting the decrease in cigarette taxes. To the extent that the City’s population growth is lower than the rest of the state the City’s proportion share of certain intergovernmental revenues will be less.



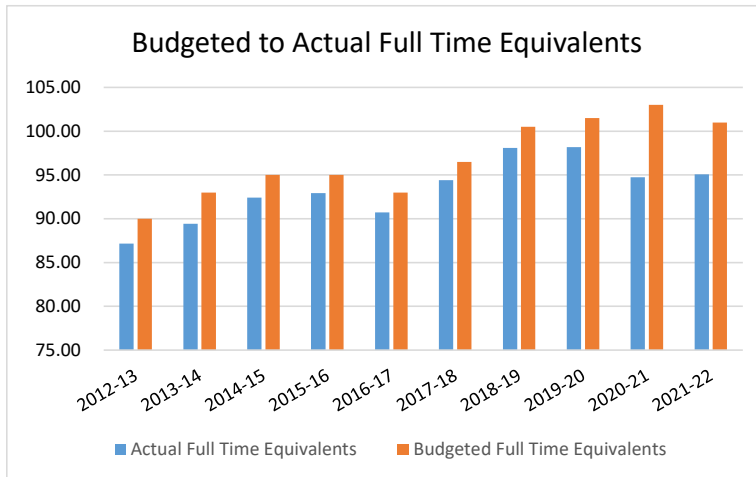
General Fund Expenditures



Personnel Services

Objective: Maintain full staffing as resources are available

City Wide Full Time Equivalents



| Years of Service | # Employees | % of Total Employees |
|------------------|-------------|----------------------|
| 0-5 | 31 | 33% |
| 5-10 | 13 | 14% |
| 10-15 | 13 | 14% |
| 15-20 | 13 | 14% |
| 20-25 | 15 | 16% |
| 25-30 | 7 | 7% |
| 30+ | 3 | 3% |
| Total | 95 | 100% |

Average Years of Service 12.00

Positions Directly and Indirectly Supported by the General Operating Fund

| Department | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Direct | | | | | | | | | | |
| Police | 44.25 | 45.00 | 45.17 | 44.42 | 43.46 | 45.33 | 47.67 | 47.33 | 46.83 | 47.17 |
| Planning | 3.84 | 3.84 | 3.84 | 3.84 | 3.42 | 3.84 | 3.84 | 3.76 | 2.84 | 2.84 |
| Code Enforcement | - | - | 0.25 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 |
| Parks | 1.90 | 1.48 | 1.90 | 1.90 | 1.90 | 2.73 | 3.73 | 3.90 | 3.90 | 3.90 |
| Municipal Court | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Indirect | | | | | | | | | | |
| Finance | 2.00 | 1.92 | 1.94 | 1.69 | 1.36 | 1.60 | 1.56 | 1.56 | 1.30 | 1.17 |
| Information Technology | 0.66 | 0.66 | 1.05 | 1.36 | 1.31 | 1.31 | 1.36 | 1.35 | 1.35 | 1.35 |
| City Recorder | 1.17 | 1.46 | 1.44 | 1.44 | 1.38 | 1.38 | 1.39 | 1.39 | 1.39 | 1.39 |
| City Attorney | 1.67 | 1.74 | 1.74 | 1.71 | 1.64 | 1.64 | 1.60 | 1.60 | 1.60 | 1.60 |
| Human Resources | 0.99 | 1.32 | 1.33 | 1.36 | 1.31 | 1.31 | 1.36 | 1.35 | 1.35 | 1.35 |
| City Manager | 0.81 | 0.76 | 0.77 | 0.77 | 0.74 | 0.74 | 0.74 | 0.74 | 0.61 | 0.74 |
| Facilities | 0.66 | 0.66 | 0.66 | 0.68 | 0.66 | 0.65 | 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 | 59.02 | 59.91 | 61.16 | 61.08 | 59.11 | 62.46 | 65.84 | 65.57 | 63.77 | 64.10 |

Objective: Provide compensation that is consistent with comparative agencies.

The City periodically reviews salary and wages to ensure they are consistent with comparable agencies. In addition the City provides a cost of living adjustment, subject to adequate funds availability, annually based on the CPI-Urban Wage Earners and Clerical Workers: West – Size Class B/C adjusted for trends from comparable agencies. The 2022-23 CPI is approximately 5.5%. Represented employees are provided cost of living adjustments based on negotiated collective bargaining agreements.

| Fiscal Year | Cost of Living (non-represented) | | | |
|-------------|----------------------------------|-------|------|-----------|
| | CPI-W* | Unrep | KPA | Local 737 |
| 2011-12 | 1.8% | 0.0% | 0.0% | 0.0% |
| 2012-13 | 3.0% | 2.5% | 2.5% | 2.5% |
| 2013-14 | 2.0% | 2.0% | 2.5% | 2.5% |
| 2014-15 | 2.3% | 2.5% | 2.5% | 2.5% |
| 2015-16 | 2.3% | 1.5% | 2.5% | 2.0% |
| 2016-17 | 0.4% | 1.5% | 2.5% | 2.0% |
| 2017-18 | 1.7% | 1.5% | 2.5% | 2.0% |
| 2018-19 | 3.9% | 3.0% | 3.0% | 3.0% |
| 2019-20 | 3.0% | 2.5% | 2.5% | 3.0% |
| 2020-21 | 2.4% | 2.5% | 2.5% | 2.4% |

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

Health Insurance

The City provides health insurance to all permanent status employees. Employees from the City’s two labor groups, Keizer Police Association and the Local 737 contribute 5% to their health insurance while non-represented contribute 10%. The City in conjunction with a third party broker aggressively negotiate any rate increases. It is expected that the historical increases will continue into the near future.

| <u>Fiscal Year</u> | <u>Health Insurance</u> | <u>FTE</u> | <u>Avg Cost Per Employee</u> | <u>% Percent Increase</u> |
|--------------------|-------------------------|------------|------------------------------|---------------------------|
| 2011-12 | \$ 1,303,357 | 89.42 | \$ 14,576 | 9.3% |
| 2012-13 | 1,396,776 | 87.17 | 16,024 | 9.9% |
| 2013-14 | 1,522,282 | 89.42 | 17,024 | 6.2% |
| 2014-15 | 1,655,572 | 92.42 | 17,914 | 5.2% |
| 2015-16 | 1,722,945 | 92.92 | 18,542 | 3.5% |
| 2016-17 | 1,785,752 | 90.71 | 19,686 | 6.2% |
| 2017-18 | 1,990,213 | 94.42 | 21,078 | 7.1% |
| 2018-19 | 2,207,114 | 98.08 | 22,503 | 6.8% |
| 2019-20 | 2,274,729 | 98.17 | 23,171 | 3.0% |
| 2020-21 | 2,332,369 | 94.75 | 24,616 | 6.2% |

Retirement

The City participates in the Public Employer Retirement System (PERS) in lieu of contributing to Social Security. PERS contributions are actuarially calculated and assessed to the City as a percentage of gross compensation. The contribution rates are for a two-year period.

The City’s historical PERS experience is as follows.

| | <u>Tier 1/2</u> | | | <u>OPSRP Police & Fire</u> | | | <u>OPSRP General</u> | | | <u>Employer Match</u> | <u>Total Expense</u> |
|---------------|--------------------------|--------------------------|-----------------------|--------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------|-----------------------|----------------------|
| | <u>Employees Covered</u> | <u>Contribution Rate</u> | <u>Annual Expense</u> | <u>Employees Covered</u> | <u>Contribution Rate</u> | <u>Annual Expense</u> | <u>Employees Covered</u> | <u>Contribution Rate</u> | <u>Annual Expense</u> | | |
| 2012-13 | 36 | 10.62% | 316,147 | 9 | 5.57% | 30,613 | 36 | 2.86% | 58,443 | 334,199 | 739,402 |
| 2013-14 | 37 | 10.69% | 320,062 | 8 | 4.92% | 30,031 | 40 | 2.19% | 47,758 | 347,040 | 744,891 |
| 2014-15 | 37 | 10.69% | 336,046 | 10 | 4.92% | 33,133 | 42 | 2.19% | 52,612 | 373,164 | 794,955 |
| 2015-16 | 35 | 14.09% | 464,154 | 10 | 10.30% | 83,421 | 44 | 6.19% | 165,492 | 406,660 | 1,119,727 |
| 2016-17 | 34 | 14.09% | 429,374 | 12 | 10.30% | 88,832 | 44 | 6.19% | 166,739 | 396,210 | 1,081,155 |
| 2017-18 | 32 | 17.72% | 544,473 | 12 | 12.07% | 123,277 | 45 | 7.30% | 202,751 | 412,285 | 1,282,786 |
| 2018-19 | 27 | 17.72% | 537,382 | 17 | 12.07% | 156,973 | 48 | 7.30% | 227,458 | 446,963 | 1,368,776 |
| 2019-20 | 24 | 20.65% | 544,591 | 20 | 14.12% | 225,372 | 50 | 9.49% | 315,488 | 451,052 | 1,536,503 |
| 2020-21 | 24 | 20.65% | 518,507 | 23 | 14.12% | 255,038 | 50 | 9.49% | 319,875 | 459,343 | 1,552,763 |
| 2021-22 - Est | 20 | 24.18% | 588,300 | 25 | 19.40% | 413,700 | 48 | 15.04% | 522,100 | 443,500 | 1,967,600 |

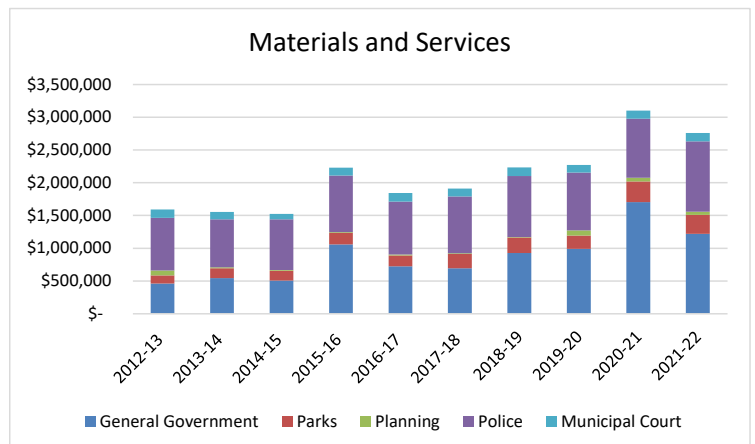
The City has been notified that the preliminary advisory employer contribution rates effective July 1, 2023 are 31.22%, 25.59% and 20.84% for Tier ½, OPSRP Police and Fire, and OPSRP General respectively. The increases in these rates will have a significant impact on the City’s personnel services costs.

Materials and Services

Materials and services represent approximately 19% of the General Operating Funds budget. Included in materials and services is 911 Call Center costs of approximately \$550,000 per year. This amount is the net amount after the City’s share of 911 tax, approximately \$225,000, is applied against the balance.

In addition to 911 call center costs other individually significant costs include property and liability insurance, information technology costs and municipal court assessments.

During 2015-16 there was a significant increase in materials and services cost as the result of contractual payments to the overlapping tax jurisdictions associated with amending the Urban Renewal District.



During 2020-21 there is a significant increase in materials and services cost as the result of the City receiving the CARES Act Grant from the State of Oregon. The Grant was to provide resources to mitigate the COVID-19 pandemic.

Looking to the future it is anticipated that materials and services costs will continue to increase 1-3% per year however due to the COVID-19 pandemic and the conflict in the Ukraine inflation may be significantly higher in the near term.

Capital Outlay

Capital Outlay represents approximately 6% of the General Operating Funds budget. Capital outlay consists of park improvements outlined in the Parks Master Plan and ongoing Police Department Vehicle purchases. It is anticipated that capital outlay will remain consistent for the foreseeable future.

City of Keizer
General Fund Long Range Forecast
Fiscal Year 2021-22

| | PROJECTED | | | | FORECASTED | | | | | | | |
|--|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| | 2021-22 | % of Rev | 2022-23 | % of Rev | 2023-24 | % of Rev | 2024-25 | % of Rev | 2025-26 | % of Rev | 2026-27 | % of Rev |
| 1 REVENUES: | | | | | | | | | | | | |
| 2 Taxes & Assessments | 6,163,600 | 48% | 6,349,000 | 47% | 6,539,000 | 47% | 6,735,000 | 47% | 6,937,000 | 47% | 7,145,000 | 47% |
| 3 Licenses & Fees | 2,937,100 | 23% | 2,975,400 | 22% | 3,005,200 | 22% | 3,035,300 | 21% | 3,065,700 | 21% | 3,065,700 | 20% |
| 4 Intergovernmental | 1,662,400 | 13% | 1,712,000 | 13% | 1,763,000 | 13% | 1,816,000 | 13% | 1,870,000 | 13% | 1,926,000 | 13% |
| 5 Fines & Forfeitures | 402,700 | 3% | 390,700 | 3% | 394,600 | 3% | 398,500 | 3% | 402,500 | 3% | 402,500 | 3% |
| 6 Other | 200,800 | 2% | 220,100 | 2% | 221,000 | 2% | 221,900 | 2% | 222,800 | 2% | 222,800 | 1% |
| 7 New Revenues | - | 0% | 120,000 | 1% | 123,600 | 1% | 127,300 | 1% | 131,100 | 1% | 131,100 | 1% |
| 8 TOTAL NET REVENUES | 11,366,600 | 89% | 11,767,200 | 88% | 12,046,400 | 87% | 12,334,000 | 86% | 12,629,100 | 86% | 12,893,100 | 85% |
| 9 Police Services Fee | 753,000 | 6% | 920,100 | 7% | 1,087,800 | 8% | 1,255,600 | 9% | 1,423,300 | 10% | 1,590,800 | 10% |
| 10 Park Services Fee | 680,000 | 5% | 680,000 | 5% | 680,000 | 5% | 680,000 | 5% | 680,000 | 5% | 680,000 | 4% |
| 11 TOTAL REVENUES | \$ 12,799,600 | 100% | \$ 13,367,300 | 100% | \$ 13,814,200 | 100% | \$ 14,269,600 | 100% | \$ 14,732,400 | 100% | \$ 15,163,900 | 100% |
| 12 | | | | | | | | | | | | |
| 13 EXPENDITURES: | | % of Exp | | % of Exp | | % of Exp | | % of Exp | | % of Exp | | % of Exp |
| 14 General Government | \$ 2,670,000 | 20% | \$ 2,342,500 | 17% | \$ 2,412,800 | 17% | \$ 2,485,200 | 17% | \$ 2,559,800 | 17% | \$ 2,559,800 | 17% |
| 15 Planning | 528,000 | 4% | 551,900 | 4% | 575,900 | 4% | 614,200 | 4% | 641,300 | 4% | 641,300 | 4% |
| 16 Municipal Court | 227,600 | 2% | 225,300 | 2% | 230,600 | 2% | 238,600 | 2% | 244,500 | 2% | 244,500 | 2% |
| 17 Parks | 1,167,100 | 9% | 1,169,600 | 9% | 1,221,700 | 9% | 1,244,800 | 8% | 1,203,100 | 8% | 1,203,100 | 8% |
| 18 Police | 8,766,400 | 66% | 9,259,700 | 68% | 9,834,300 | 69% | 10,254,500 | 69% | 10,789,800 | 70% | 10,789,800 | 70% |
| 19 Interfund Loan Repayment | 15,700 | 0% | 30,000 | 0% | 30,000 | 0% | 30,000 | 0% | 30,000 | 0% | 30,000 | 0% |
| 20 TOTAL EXPENDITURES | \$ 13,359,100 | 100% | \$ 13,549,000 | 100% | \$ 14,275,300 | 100% | \$ 14,837,300 | 100% | \$ 15,438,500 | 100% | \$ 15,438,500 | 100% |
| 21 | | | | | | | | | | | | |
| 22 REVENUES IN EXCESS OF EXPENDITURES | (559,500) | | (181,700) | | (461,100) | | (567,700) | | (706,100) | | (274,600) | |
| 23 | | | | | | | | | | | | |
| 24 BEGINNING FUND BALANCE | 4,024,000 | | 3,464,500 | | 3,282,800 | | 2,821,700 | | 2,254,000 | | 1,547,900 | |
| 25 | | | | | | | | | | | | |
| 26 ENDING FUND BALANCE | \$ 3,464,500 | | \$ 3,282,800 | | \$ 2,821,700 | | \$ 2,254,000 | | \$ 1,547,900 | | \$ 1,273,300 | |
| | | | 25% | | 20% | | 16% | | 11% | | 8% | |



KEIZER POLICE DEPARTMENT

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www.keizer.org • Phone 503-390-3713 • Fax 503-390-8295

About the Police Fee

The police fee is difficult to tie to measurable outputs. That is, we don't have tangible things upon which to peg our work. And traditional workload outputs (like calls-for-service, crimes, traffic stops, community events) are inadequate to measure community safety. For example, a guy could rightly report that the rate of crime in Mexico is substantially less than ours*; however, Mexico's National Statistics Agency reports that most crime in Mexico goes unreported—just 10.6% in 2018 with preliminary investigations initiated in only 6.8%. On the other hand, Iceland, arguably one of the safest nations in the world, has a crime rate substantially higher than ours. Law enforcement in Iceland, unlike Mexico, and more so than in the United States, has a high degree of legitimacy with its population, demonstrating that as trust in law enforcement increases so does the crime reported, and the crime rate goes up.

Better measurements of crime are not quantitative but qualitative. In much of the world, most people are safer than they feel like they are. This is no less true in Keizer, and we assess that in intentional conversations and via the City's community survey.

Arguably, the best way to police for public safety is to police problems, not people. Incidentally, and at risk of oversimplifying social issues, policing *problems* has the added and important benefit of being neutral with regard to race, gender, and so on.

Policing problems requires an investment in resources, and it requires thoughtful guidance. It's notable, however, that it does not require the increasing investment of resources that traditional, reactive policing requires. Reactive policing throws resources after problems and can—almost by definition—never catch up. Problem-oriented policing, on the other hand, seeks to identify and prevent crime problems from occurring or recurring.

We have three critical components to our strategy of problem-oriented policing (POP). The first is manager responsibility and direction for problem identification, analysis, response, and assessment. The ultimate responsibility for POP rests with our patrol lieutenant but in close communication with our crime analyst and Community Response Unit (CRU) supervisor and, to a lesser degree, with our detective lieutenant. In the literature, this high-ranking responsibility is called “stratified policing,” and it contrasts with traditional policing which presses those responsibilities upon the supervisors and officers working the road. Among the problems with the traditional model is the people working the road lack a comprehensive perspective of problems and of the available, agency-wide resources. Succinctly, they lack the time to spend with problems; they lack the ability to access and move resources; and they lack the organizational, multidisciplinary authority to solve persistent problems.

* Using 2002 data, prior to the Mexican drug wars, from NationMaster.com. (It's noteworthy that UN comparisons of crime rates are only of each country's largest cities.)

The second is our *crime analyst*, who scours every bit of data produced by the officers for recurring crimes, criminals, locations, and so on in order to identify crime and livability problems before they become fully engulfed and suck up resources.

The third is *CRU*, which is a unit that is quasi-patrol and quasi-detective. If patrol can be likened to strike teams that necessarily get in and get out, and detectives to an army that stays for the long haul, CRU is like the Marine Corps, able to bring significant resources, to tend to problems without the distractions that tug on patrol, and agile enough to track and handle multiple problems. CRU, for example, tends to transients and their camps, investigates drug sellers and “drug houses,” and uses sophisticated but time-consuming methods to deter package thieves and organized retail crime.

At the same time that we lean heavily into identifying and solving crime and disorder problems, we also must provide resources to night shift patrol, which generally lacks the additional resources made available to day shift patrol by admin, traffic, CRU, detectives, and school cops, none of whom usually work during the wee hours of the night unless called upon.

And we must attend to traffic safety. We aren’t heavy on citations, but we are heavy on contacting traffic violators. While our numbers of crashes per year isn’t substantial—roughly around 400 per year inclusive of all reported crashes no matter how minor (including “hit and runs” in parking lots)—we do find that not vigorously enforcing traffic laws allows the numbers of violations and crashes to creep up along with an increasing perception of lawlessness. So, we could do without problem-oriented policing, but we almost cannot do without the traffic team and the additional officers on the night shifts.

We argue, however, that problem-oriented policing has produced a very pleasant, safe-feeling city. If it were not for CRU, even apart from the reduction in concomitant crime, we would not have resolved many neighborhood “problem houses” (and we’d probably have many more), and we would have much more obvious and prevalent vagrancy. And were it not for problem-oriented policing, we’d have many people and places that have persisted in being crime and disorder problems.

I’ve said it before: reactive policing is fun: the cops get in, dust up, and get out. But it’s not deeply rewarding, and it doesn’t solve persistent problems. Reactive policing ends up costing more because we have more crime and need more cops to respond to it.

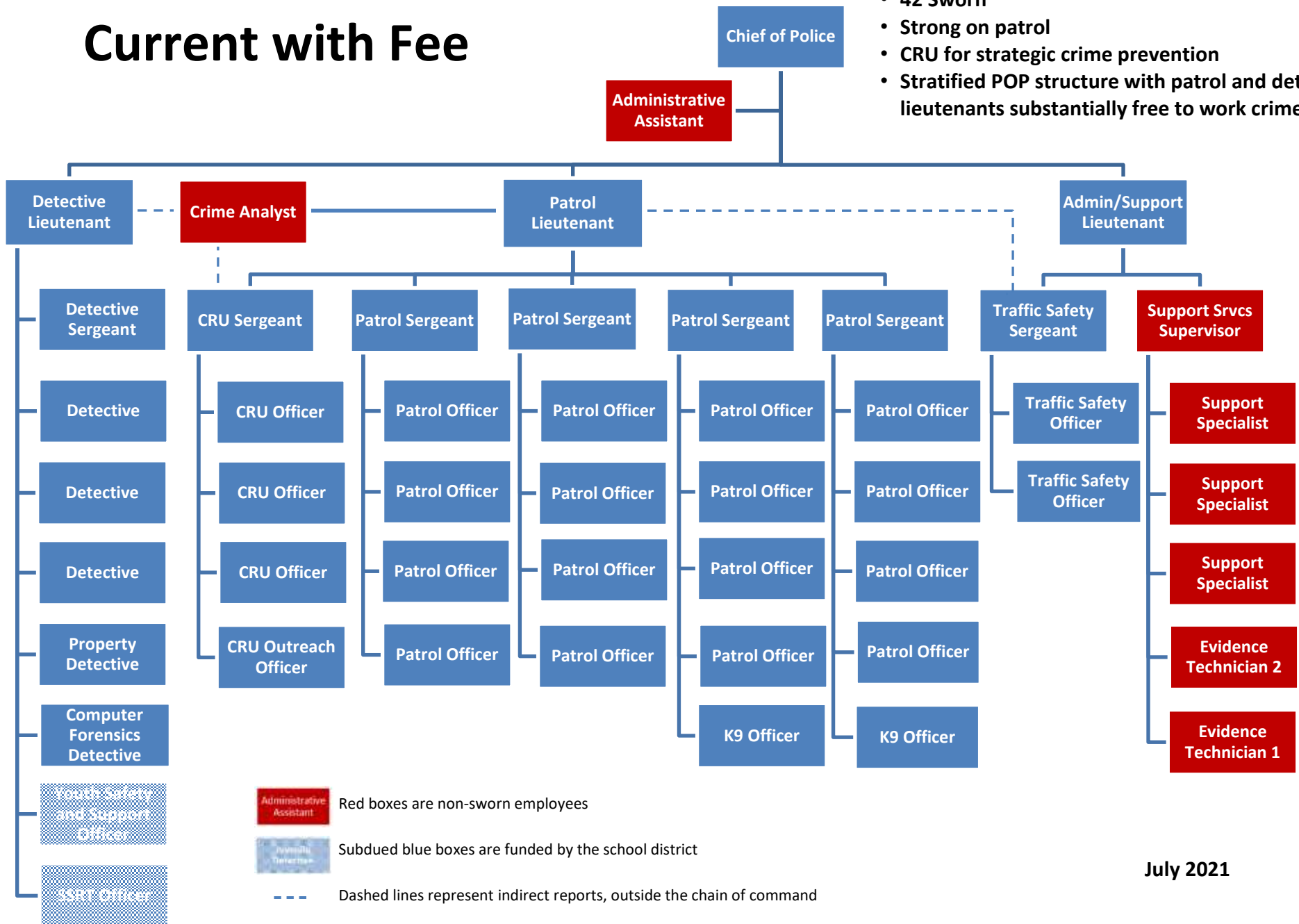
The fee lets us do two things: It provides resources for night shift patrols and for traffic enforcement, both necessary whether we have the fee or not. But, importantly, the fee also provides for stratified problem-solving, dedicating sufficient resources to focus on identifying and solving underlying crime and disorder problems.



I’ve included two organization charts. *Current with Fee* and *Future without Fee*. The latter, absent the resources to problem solve early, reflects *reactive* policing. It continues to include traffic enforcement, and it increases resources for day shift patrol to be more responsive to reported crime.

John Teague
Chief of Police
February 2022

Current with Fee

- 42 Sworn
- Strong on patrol
- CRU for strategic crime prevention
- Stratified POP structure with patrol and det lieutenants substantially free to work crime

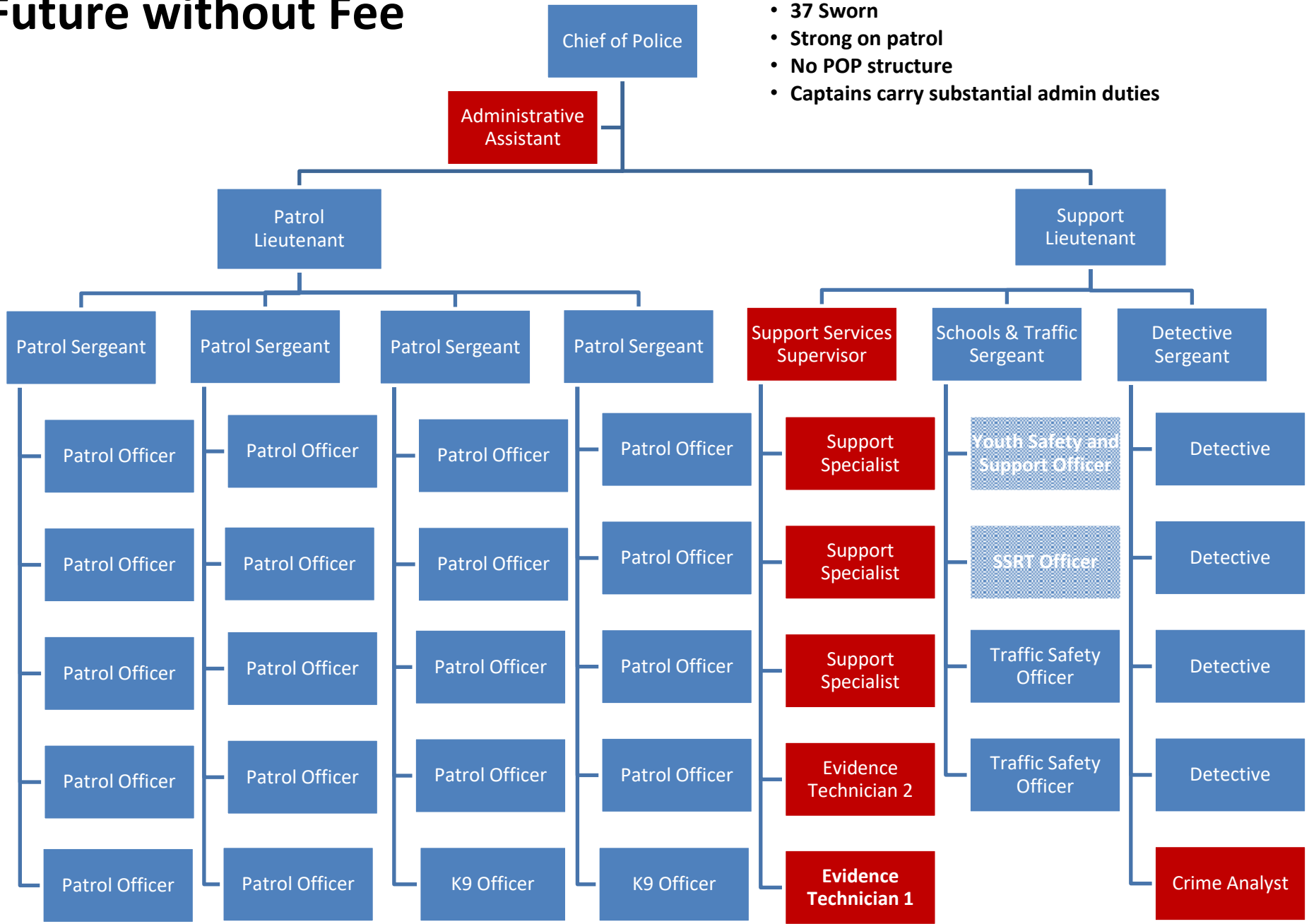


 Red boxes are non-sworn employees
 Subdued blue boxes are funded by the school district
 - - - Dashed lines represent indirect reports, outside the chain of command

July 2021

Future without Fee

- 37 Sworn
- Strong on patrol
- No POP structure
- Captains carry substantial admin duties



Red boxes are non-sworn employees



Subdued blue boxes are funded by the school district

City of Keizer
Police Services Fee Update
Fiscal Year 2021-22

| | PROJECTED | | FORECASTED | | | |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| REVENUES: | | | | | | |
| Police Service Fees | \$ 753,000 | \$ 920,100 | \$ 1,087,800 | \$ 1,255,600 | \$ 1,423,300 | \$ 1,590,800 |
| General Fund Support | 7,491,900 | 7,865,600 | 8,258,300 | 8,500,900 | 8,858,500 | 8,983,800 |
| Other Existing Revenues | 521,500 | 474,000 | 488,200 | 498,000 | 508,000 | 518,200 |
| TOTAL REVENUES | \$ 8,766,400 | \$ 9,259,700 | \$ 9,834,300 | \$ 10,254,500 | \$ 10,789,800 | \$ 11,092,800 |
| EXPENDITURES: | | | | | | |
| Personnel Services | \$ 7,417,500 | \$ 7,975,500 | \$ 8,519,700 | \$ 8,917,600 | \$ 9,430,200 | \$ 9,710,000 |
| Materials & Services | 1,074,900 | 1,084,200 | 1,114,600 | 1,136,900 | 1,159,600 | 1,182,800 |
| Capital Outlay | 274,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| TOTAL EXPENDITURES | \$ 8,766,400 | \$ 9,259,700 | \$ 9,834,300 | \$ 10,254,500 | \$ 10,789,800 | \$ 11,092,800 |
| REVENUES IN EXCESS OF EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

The fee is currently \$5.00 per month for single family residences and non-residential locations and \$4.31 per unit per month for multi-family dwellings. In addition age related and low income discounts are available.

Based on the current analysis the fee amount will need to be adjusted to maintain the overall Police Department level of service as follows:

| Fiscal Year | Police Fee Revenue | Increase from PY | Monthly Fee | Monthly Increase | Annual Fee |
|-------------|--------------------|------------------|-------------|------------------|------------|
| 2020-21 | \$ 680,000 | \$ - | \$ 4.00 | \$ - | \$ 48.00 |
| 2021-22 | 752,500 | 72,500 | 5.00 | 1.00 | 60.00 |
| 2022-23 | 920,100 | 167,600 | 6.00 | 1.00 | 72.00 |
| 2023-24 | 1,087,800 | 167,700 | 7.00 | 1.00 | 84.00 |
| 2024-25 | 1,255,600 | 167,800 | 8.00 | 1.00 | 96.00 |
| 2025-26 | 1,423,300 | 167,700 | 9.00 | 1.00 | 108.00 |
| 2026-27 | 1,590,800 | 167,500 | 10.00 | 1.00 | 120.00 |

LONG RANGE PLANNING MEETING: March 14, 2022**AGENDA ITEM NUMBER: 4d**

TO: LONG RANGE PLANNING COMMITTEE
THROUGH: R. WES HARE, INTERIM CITY MANAGER
FROM: TIM WOOD, FINANCE DIRECTOR
SUBJECT: PARK SYSTEM LONG RANGE PLAN

Overview of the Park System

The goal of the Public Works Department Park Division is to provide the community with a diversified program to meet the recreational, educational and leisure needs of the citizens through a blend of pleasing landscapes, open spaces, parks and recreational facilities for both passive and active interests. The Park System is governed by the December 2021 Parks & Recreation Master Plan.

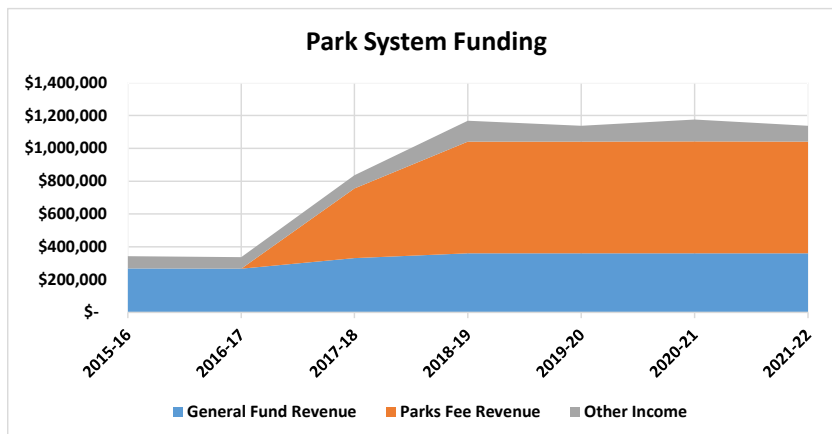
The Park System consists of:

- 7 Neighborhood parks covering 32.9 acres,
- 6 Special use parks covering 30 acres,
- 4 Natural areas covering 18.8 acres,
- 1 Community park covering 16.4 acres,
- 1 Region park covering 148 acres.

Park System Funding

The Park System is funded by three primary sources:

- General Fund Revenue,
- Parks Fee Revenue, and
- Other Income which includes park reservation fees and property rental income



Long Term Sustainability of the Park System

The Parks Division has four full-time employees and supplements staffing in the summer months through a temporary agency. The primary focus of Parks Staff is on maintenance of the Parks system with emphasis on mowing, garbage collection, and maintenance of the various park amenities as well as repair or replacement of broken and/or damaged play structures, drinking fountains and other park amenities.

In addition to the ongoing maintenance and repair requirements, the Park System has or will be completing the following capital improvements:

Year 1 – FY 19/20

- Skate Park Update
- Willamette Manor Sport Court Replacement
- Northview Swing Set Replacement
- Replace 2000 F-250
- Tree Work System Wide
- Demo Charge House and Gravel Pad for Food Trucks

Year 2 – FY 20/21

- Replace Claggett Play Structure
- Replace Northview Stairs
- Power and Water for Food Truck Pads
- Resurface and Expand North Parking Lot at Claggett Creek
- Repair Backstops/Fences at Claggett Creek & Other Parks
- Master Plan/SDC Methodology Update
- Tree Work System Wide
- Create Equipment Access to Lower Portion of Wallace House
- Paint Gazebo at Chalmers Park (completed by an Eagle Scout)

Year 3 – FY21/22

- New Pathway Lighting at Bair Park and Additional Lighting at Country Glen
- Tree Work System Wide
- Replace Kubota Tractor
- Big Toy Picnic Shelters (2)
- ADA Compliance Work in Various Parks

Year 4 – FY 22/23

- Picnic Shelter by the River at Keizer Rapids
- Replace Play Structure at Bob Newton
- Expand Trail/Road to Boat In Camp Site in Keizer Rapids
- Replace Play Structure at Ben Miller
- Tree Work System Wide

Year 5 – FY 23/24

- New Sports Court at Keizer Rapids

- Expand Parking Lot by Dog Park at Keizer Rapids
- Replace 2 Zero Turn Mowers

City of Keizer
Long Range Plan - Park Services
Fiscal Year 2021-22

| | PROJECTED | FORECASTED | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 RESOURCES: | | | | | | |
| 2 Beginning Balance: | \$ 352,800 | \$ 298,600 | \$ 243,700 | \$ 148,700 | \$ 193,900 | \$ 193,300 |
| 3 Park Service Fees * | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 |
| 4 General Fund Support | 360,800 | 360,800 | 371,600 | 382,700 | 394,200 | 406,000 |
| 5 Other Revenues | 97,100 | 95,700 | 98,600 | 101,600 | 104,600 | 107,700 |
| 6 TOTAL RESOURCES | \$ 1,490,700 | \$ 1,435,100 | \$ 1,393,900 | \$ 1,313,000 | \$ 1,372,700 | \$ 1,387,000 |
| 7 | | | | | | |
| 8 REQUIREMENTS: | | | | | | |
| 9 Expenditures: | | | | | | |
| 10 Personnel Services | 418,200 | 450,800 | 495,900 | 510,800 | 561,900 | 578,800 |
| 11 Materials & Services | 290,600 | 290,600 | 299,300 | 308,300 | 317,500 | 327,000 |
| 12 Capital Outlay | 483,300 | 450,000 | 450,000 | 300,000 | 300,000 | 300,000 |
| 14 Total Expenditures | 1,192,100 | 1,191,400 | 1,245,200 | 1,119,100 | 1,179,400 | 1,205,800 |
| 15 Fund Balance: | | | | | | |
| 16 Unrestricted Fund Balance | 298,600 | 243,700 | 148,700 | 193,900 | 193,300 | 181,200 |
| 17 TOTAL REQUIREMENTS | \$ 1,490,700 | \$ 1,435,100 | \$ 1,393,900 | \$ 1,313,000 | \$ 1,372,700 | \$ 1,387,000 |
| Day's Cash Supply at End of Year | 160 | 131 | 80 | 104 | 104 | 97 |

* The Park Services Fee is to provide resources to increase the level of repairs and maintenance in the City's park system. The fee covers additional employee costs such as wages, health insurance, retirement and taxes for two additional park's employees in addition to costs associated with maintaining and repairing existing park amenities.

The fee is currently \$4.00 per month for single family residences and non-residential locations and \$3.45 per unit per month for multi-family dwellings. In addition age related and low income discounts are available.

Based on the current analysis the fee amount is sufficient to provide for the increased level of service for the park system until Fiscal 2026-27.

COUNCIL MEETING: March 14, 2022

AGENDA ITEM NUMBER: _____

TO: LONG RANGE PLANNING TASK FORCE

THROUGH: R. WES HARE, CITY MANAGER

FROM: TIM WOOD, FINANCE DIRECTOR

SUBJECT: AMERICAN RESCUE PLAN ACT (ARPA) FUND

ARPA Fund

During Fiscal Year 2021-22 the City of Keizer was notified that it had been allocated approximately \$8.8 million in ARPA resources of which \$4.4 million was received in August 2021. The remaining \$4.4 million will be received in August 2022.

All of the ARPA funds must be committed through the budgeting process by December 31, 2024 and spent by December 31, 2026.

When the funds were originally awarded the Interim Final Rule issued by the United States Department of the Treasury identified four categories of eligible uses for the funds:

1. Respond to the public health emergency and its negative economic impacts,
2. Provide premium pay to eligible workers,
3. Provide for reduction in revenue due to the COVID-19 emergency, and
4. Make necessary investments in water, sewer, or broadband infrastructure.

Under the interim guidance the provision for the reduction in revenue allowed City's the most flexibility in spending the funds however it was limited to the revenue lost relative to the revenues collected in the most recent full fiscal year prior to the emergency. For the City of Keizer, the reduction in revenue was approximately \$2.0 million.

However, the Final Rule issued by the United States Department of the Treasury simplified the process for calculating the reduction in revenue by allowing cities to claim a standard allowance of up to \$10.0 million, which in some cases, including the City of Keizer, is the full award amount. In addition, the standard allowance amount can be used for "any service traditionally provided by a government."

Given the additional flexibility in spending the ARPA funds the potential project list has been recategorized by the following:

- Relief Efforts – what can we do to respond to the negative impacts of the pandemic,
- Preventative Efforts – what can we do to prevent future pandemics,

- Restore City Functions – what do we need to do to restore City services to pre-pandemic levels,
- Council Goals – what can we do to achieve the Council’s short and long term goals,
- Invest in City Infrastructure – what are opportunities to invest in the City’s infrastructure, and
- Third Party Requests – ideas generated by the community and partner agencies

Through the Long-Range Planning Task Force recommendations and the Supplemental Budget process consensus was reached to move forward with the following projects during Fiscal Year 2021-22:

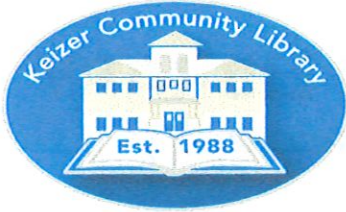
- Meadows Pump Stations - \$300,000 (total project is \$1.0 million)
- ADA Street Ramp Improvements - \$400,000
- Reitz Well - \$400,000
- Cybersecurity and IT Infrastructure - \$123,900
- Code enforcement Vehicle - \$47,000
- Police Radios - \$30,600
- Police Parking Lot Access Keypad Upgrade - \$18,500
- Codification of City Ordinances - \$30,000

Taking into consideration the projects identified above the City has approximately \$7.5 million of ARPA funds available.

RECOMMENDATION: Staff recommends the committee discuss potential uses for the ARPA funds and provide consensus as to which items to include in the 2022-23 budget.

| | A | B | C | D | F | G | H |
|----|--|-----------------------|-------------------------------------|---|----------------------------|--|---|
| 1 | City of Keizer | | | | | | |
| 2 | ARPA Funds | | | | | | |
| 3 | As of March 14, 2022 | | | | | | |
| 4 | | | | | | | |
| 5 | Description | Estimated Cost | One-time / Ongoing Costs | Other sources of Funding or Partners | Residents Impacted | Council Goal | |
| 6 | Relief Efforts | | | | | | |
| 7 | Community business grants | \$ - | One-time | State of Oregon | Those receiving assistance | Work Plan - Post COVID Economic Recovery | |
| 8 | Utility, rent and mortgage assistance | - | One-time | State of Oregon/Marion County | Those receiving assistance | Work Plan - Post COVID Economic Recovery | |
| 9 | Homelessness or low-income housing assistance | - | One-time | Mid-Willamette Valley Homeless Alliance | Region | Work Plan - Housing Disparity | |
| 10 | Preventative Efforts | | | | | | |
| 11 | Enhanced air filtration in city buildings | 250,000 | One-time | N/A | N/A | N/A | |
| 12 | Other building upgrades & potentially modifications to the front counter remodel (including planning door, sound holes, cameras and building security) * | 150,000 | One-time | N/A | N/A | N/A | |
| 13 | Purchase personal protective equipment (masks, hand sanitizer)* | 25,000 | One-time | N/A | N/A | N/A | |
| 14 | | | | | | | |
| 15 | Restore City Functions | | | | | | |
| 16 | Rehire support staff for Community Center* | 200,000 | Ongoing | N/A | N/A | N/A | |
| 17 | Provide appropriations to back fill key positions immediately upon retirement* | 500,000 | One-time | N/A | N/A | N/A | |
| 18 | | | | | | | |
| 19 | Council Goals | | | | | | |
| 20 | Update strategic plan in anticipation of urban growth boundary studies | 300,000 | One-time | N/A | All Residents | Short and Long Term Goal - UGB Studies | |
| 21 | Water System Master Plan and Water Rate Structure Study | 100,000 | One-time | N/A | All Residents | Short and Long Term Goal - Master Plan and Rate Study | |
| 22 | Water mainline replacements | 3,000,000 | One-time | N/A | All Residents | Long Term Goal - Water Main Replacements | |
| 23 | Create street lighting districts | - | One-time | N/A | Those receiving assistance | Work Plan - Street Lights | |
| 24 | Sidewalk Infill | - | One-time | N/A | Those receiving assistance | Long Term Goal - Sidewalk Gap and Repair Program | |
| 25 | Extending WIFI/broadband | - | One-time | Comcast/Centurylink | Those receiving assistance | Work Plan - Broadband and Internet Access | |
| 26 | | | | | | | |
| 27 | Invest in City Infrastructure | | | | | | |
| 28 | Hardware/Software for the modernization of cybersecurity and protection of critical infrastructure* | 200,000 | One-time | N/A | N/A | N/A | |
| 29 | Neogov for recruitment | 40,000 | Ongoing | N/A | N/A | N/A | |
| 30 | Budget and reporting software | 35,000 | Ongoing | N/A | N/A | N/A | |

| | A | B | C | D | F | G | H |
|----|--|-----------------------|-------------------------------------|---|----------------------------|---|---|
| 1 | City of Keizer | | | | | | |
| 2 | ARPA Funds | | | | | | |
| 3 | As of March 14, 2022 | | | | | | |
| 4 | | | | | | | |
| 5 | Description | Estimated Cost | One-time / Ongoing Costs | Other sources of Funding or Partners | Residents Impacted | Council Goal | |
| 31 | New website | - | One-time | N/A | N/A | N/A | |
| 32 | Employee development and training* | 125,000 | One-time | N/A | N/A | N/A | |
| 33 | Onsite police evidence and vehicle storage building* | 300,000 | One-time | N/A | N/A | N/A | |
| 34 | Police Department facility improvements (evidence refrigerator, temp evidence lockers, gun room shelving and outside evidence cover)* | 11,000 | One-time | N/A | N/A | N/A | |
| 35 | Police equipment upgrade* | 70,000 | One-time | N/A | N/A | N/A | |
| 36 | Street reconstruction/resurfacing | - | One-time | N/A | N/A | N/A | |
| 37 | Community center and city hall storage addition | - | One-time | N/A | N/A | N/A | |
| 38 | Replace pergolas (City Hall and Police Department) | 100,000 | One-time | N/A | N/A | N/A | |
| 39 | Upgrade electric charging station | 50,000 | One-time | PGE/Salem Electric | N/A | N/A | |
| 40 | Prepare City owned property for sale or lease* | 500,000 | One-time | N/A | N/A | N/A | |
| 41 | Skate park camera system | - | One-time | N/A | N/A | N/A | |
| 42 | | | | | | | |
| 43 | Third Party Requests | | | | | | |
| 44 | Library - Library Staff (funding for three years) | 395,000 | Ongoing | Keizer Community Library | Regional | N/A | |
| 45 | Keizer Heritage Foundation revenue replacement support | 18,300 | One-time | Keizer Heritage Foundation | N/A | N/A | |
| 46 | Incentives for childcare providers - leasehold or building improvements | - | One-time | N/A | Those receiving assistance | N/A | |
| 47 | Two turf multi-use fields at Keizer Rapids Park matching funds | 2,000,000 | Ongoing | Marion County | Regional | N/A | |
| 48 | | | | | | | |
| 49 | Total Potential Projects | \$ 8,369,300 | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | Approved Projects | | | | | | |
| 53 | Reitz Well Project | \$ 400,000 | One-time | N/A | All Residents | N/A | |
| 54 | Meadows Pump Station | 300,000 | One-time | N/A | All Residents | N/A | |
| 55 | Police parking lot security fence | 18,500 | One-time | N/A | N/A | N/A | |
| 56 | Police Cadet radios | 30,600 | One-time | N/A | N/A | N/A | |
| 57 | Code enforcement truck | 47,000 | One-time | N/A | N/A | N/A | |
| 58 | Hardware/Software for the modernization of cybersecurity and protection of critical infrastructure | 123,900 | One-time | N/A | N/A | N/A | |
| 59 | Codification of City ordinances | 30,000 | Ongoing | N/A | N/A | Short Tem Goal - City Ordinance Codification | |
| 60 | ADA Street Ramp Improvements | 400,000 | One-time | N/A | N/A | N/A | |
| 61 | | | | | | | |
| 62 | Total Approved Projects | 1,350,000 | | | | | |
| 63 | | | | | | | |
| 64 | ARPA Funds Awarded | 8,800,000 | | | | | |
| 65 | | | | | | | |
| 66 | ARPA Funds Not Yet Appropriated | 7,450,000 | | | | | |
| 67 | | | | | | | |
| 68 | * indicates staff recommendations for Fiscal Year 2022-23 | | | | | | |



KEIZER COMMUNITY LIBRARY

Imagination and Discovery

The Honorable Mayor Cathy Clark
 Keizer City Hall
 Keizer, Oregon

February 17, 2022

Dear Mayor Clark:

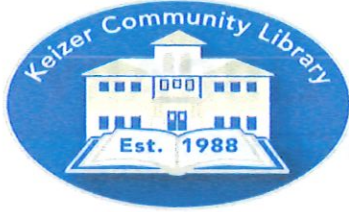
On behalf of the entire Board of Directors, and the many volunteers who work all the varied shifts at the library, sort the books, stock the shelves, and lead the programs we offer, we can't express enough our deep gratitude and appreciation for your support as we move forward with this funding proposal to create a public library in Keizer.

Our proposal is simple – the city contracts with the Keizer Community Library to provide public library services to the residents of Keizer. Such approach puts on the library all the responsibility of hiring the proposed staff, pursuing public library designation from the State Library and pursuing membership in the Chemeketa Cooperative Regional Library System (CCRLS).

Such an approach opens access to vast resources currently unavailable to Keizer residents – resources not only available through membership in CCRLS, but also to the many financial resources and support available to public libraries from both Federal, State and local sources through grants and other funding mechanisms.

This is yet another hallmark moment in Keizer's history! Not only has community support grown significantly since our library remodel and infrastructure changes, the availability of Federal Covid relief funds and other undesignated funds currently available to the City, coupled with the proposal of an active partnership between the City and one of its long-standing volunteer organizations, underscores and supports the long-standing and deep-seated "volunteerism" for which Keizer is so well known!

980 Chemawa Road North, Keizer, OR 97303



KEIZER COMMUNITY LIBRARY

Imagination and Discovery

I am personally excited to present this draft proposal to the Long-Range Planning Task Force and members of our Board of Directors and others will be available at the meetings to answer questions or speak to any issues that may arise.

Thank you so much Cathy!

Respectfully,

Bill Leach, President Keizer Community Library Board of Directors

BJ Toewe, Vice-President

John Goodyear, Treasurer

Chris Melquist, Secretary

Betty Hart

Lyndon Zaitz

Erma Garrison, representing Greater Gubser Neighborhood Association

Kris Adams, representing the West Keizer Neighborhood Association

Irma Dash, on behalf of the Latina Action Committee

Olga Gloria, on behalf of the Latino Action Committee

Fatima Falcon, Keizer Chamber of Commerce

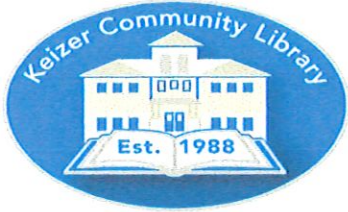
Elaine Goff

Libby Seil

Johanna Allen

Paula Guiles

Cc: Wes Hare and Tim Wood



KEIZER COMMUNITY LIBRARY

Imagination and Discovery

A PROPOSAL:

TO PROVIDE PUBLIC LIBRARY SERVICES AND SUPPORT TO THE CITY OF KEIZER

Keizer Community Library, a 501(c)(3), proposes to provide public library services and support to the residents of Keizer through a contract with the City of Keizer.

Under this contract, Keizer Community Library agrees to:

- Actively seek public library status from Oregon State Library in order to expand grant and other funding opportunities that support library services within the city.
- Actively seek membership in Chemeketa Cooperative Regional Library Services (CCRLS) which will expand the scope of library services available to Keizer residents.
- Employ a full-time qualified librarian to manage the day-to-day operations and programs of Keizer Community Library.
- Employ a part-time library assistant to support the daily operations of the library.
- Maintain an active, viable pool of well-trained library volunteers to staff the library and deliver programs.
- Continue to actively fund raise to support and sustain a variety of library programs.
- Develop collaborative summer reading programs with, and outreach to, the city's Salem-Keizer schools in an effort to improve student achievement standards.
- Provide monthly programs and activities that expand cultural and diversity awareness within the Keizer community.
- Provide outreach and library support to retirement villages within the city limits of Keizer.
- Develop and maintain on-going partnerships with business leaders and service organizations.

Keizer Community Library will provide these services for an annual fee of \$125,000, including rent, during the initial three-year contract. At a minimum, an initial three-year contract is required to support Keizer Community Library's effort to become a designated public library and attain membership in CCRLS, while continued city support will be necessary to maintain public library status.

980 Chemawa Road North, Keizer, OR 97303

Libraries

ORS 357.001

Legislative findings

The State of Oregon recognizes that:

(1)

An informed citizenry is indispensable to the proper functioning of a democratic society.

(2)

Libraries constitute a cultural, informational and educational resource essential to the people of this state.

(3)

Library services should be available widely throughout the state to bring within convenient reach of the people appropriate opportunities for reading, study and free inquiry.

(4)

Providing and supporting adequate library services is a proper and necessary function of government at all levels.

(5)

It is a basic right of citizens to know about the activities of their government, to benefit from the information developed at public expense and to have permanent access to the information published by state agencies. [1975 c.476 §2; 1995 c.69 §1; 2005 c.33 §1]

ORS 357.410

Authority of local government units for public libraries

Any local government unit may:

(1)

Establish, equip and maintain a public library.

(2)

Contract with an established public library or with a private society or corporation owning and controlling a secular or nonsectarian library for the purpose of providing free use of the library for the residents of the local government unit, under such terms and conditions as may be agreed upon.

(3)

Contract with one or more units of local government or library boards pursuant to [ORS 190.003 \(Definition for ORS 190.003 to 190.130\)](#) to [190.620 \(Effect of corrected certificate on payments to cities or counties\)](#) to provide jointly a public library or public library service or share in the use of facilities, under such terms and conditions as may be agreed upon.

(4)

Enter into an interstate library agreement pursuant to Article VI of the Interstate Library Compact ([ORS 357.340 \(Interstate Library Compact\)](#)).

(5)

Contract with the State Library Board for assistance in establishing, improving or extending public library service.

(6)

Levy annually and cause to be collected, as other general taxes are collected, a tax upon the taxable property in the local government unit to provide a library fund to be used exclusively to maintain such library.

(7)

Levy and cause to be collected, as other taxes are collected, a special tax upon the taxable property in the local government unit, or contract bonded indebtedness under the provisions of ORS chapter 287A to provide a public library building fund to be used exclusively for the purchase of real property for public library purposes and for the erection and equipping of public library buildings including branch library buildings.

(8)

Levy or impose such other taxes as may be authorized to the unit by city charter or the charter of a home rule county. [Amended by 1955 c.432 §5; 1961 c.251 §8; 1965 c.354 §7; 1975 c.112 §1; 1975 c.476 §17; 2015 c.328 §25]

ORS 357.417**Methods of establishing public library by local government unit****(1)**

A public library may be established by a local government unit by any of the following ways:

(a)

The governing body may pass and enter upon its minutes a resolution or ordinance to the effect that a public library is established under the provisions of [ORS 357.400 \(Definitions for ORS 357.400 to 357.621\)](#) to [357.621 \(Public hearings required prior to abolishing or withdrawing support from public library\)](#).

(b)

When a petition requesting an election on the question of establishing and supporting a public library is filed as provided in this section, the governing body shall make and enter an order for an election requesting approval by the electors of the establishment and support of a public library.

(c)

Upon its own motion, the governing body may make and enter an order for an election requesting approval by the electors of the establishment and support of a public library.

(2)

Except as provided in subsection (3) of this section, the requirements for preparing, circulating and filing a petition under this section shall be as provided for an initiative petition:

(a)

In the case of a county, in [ORS 250.165 \(Prospective petition\)](#) to [250.235 \(Retention of petition materials\)](#).

(b)

In the case of a city, in [ORS 250.265 \(Prospective petition\)](#) to [250.346 \(Retention of petition materials\)](#).

(c)

In the case of any other local government unit, in [ORS 255.135 \(Prospective petition\)](#) to [255.205 \(Retention of petition materials\)](#).

(3)

If [ORS 250.155 \(Application of ORS 250.165 to 250.235\)](#) makes [ORS 250.165 \(Prospective petition\)](#) to [250.235 \(Retention of petition materials\)](#) inapplicable to a county or if [ORS 250.255 \(Application of ORS 250.265 to 250.346\)](#) makes [ORS 250.265 \(Prospective petition\)](#) to [250.346 \(Retention of petition materials\)](#) inapplicable to a city, the requirements for preparing, circulating and filing a petition under this section shall be as provided for an initiative petition under the county or city charter or an ordinance adopted under the county or city charter.

BENEFITS OF CCRLS MEMBERSHIP

- Shared ILS online catalog administration, maintenance, and development
- Shared material among Co-op member libraries, expands available material
- Courier service and supplies, both local and Orbis Cascade Alliance (NW academic consortium)
- Inter-library loan service
- Reimbursement for service to basic patrons, for sharing material and for some lost material
- Overdrive electronic book shared collection
- Additional online database collections and eresources
- Computer workstations and peripherals
- Hardware/ software support and security
- Network and Internet connections and security
- Network storage
- Ready to Read Grants from CCRLS to support youth summer reading and early literacy
- Supplies: Barcodes, Library cards, RFID tags, stickers, etc.
- Cataloging and data management service
- Access to professional library expertise and sharing
- Technology training
- Collaborative purchases and support of library-related technology

ARPA Funding Request

February 28, 2022

Keizer Heritage Foundation

Background: In 1998, the 1916, historic, “Old Keizer School” was moved from the corner of River Road and Chemawa to the current location adjacent to City Hall. This was a public-private project. \$250,000 was privately raised through fundraising efforts and \$250,000 came from Urban Renewal Funds from the City of Keizer. The land the Old Keizer school sits on belongs to the City of Keizer.

The parking lot belongs to the City of Keizer.

The City leases the land to the Keizer Heritage Foundation for \$100.00 a year.

The Foundation has an agreement with the City of Keizer to maintain the “Old Keizer School.”

Prior to 2015, this was accomplished by:

1. Event rental charges collected from the event room located on the second floor to raise funds for care and maintenance of the building and support of the Museum. The event space was heavily used and required a lot of management and maintenance.
2. Rent paid by the Keizer Art Association (funded by art classes and monthly art shows).
3. Rent paid by the library (funded by \$10,000 annual support from the City of Keizer).

The Museum was supported by the event rentals.

These three sources of income amounted to approximately \$40,000 annually to maintain the building.

In 2015 our mayor, Cathy Clark, had the GREAT idea of moving Keizer Homegrown Theatre into the event space and creating a combined Keizer Cultural Center that would house our Keizer Museum, Keizer Art Association, Keizer Community Library and the Keizer Homegrown Theatre.

It was agreed that the City would annually contribute \$20,000 (for the Museum and library) and the Theatre and Art Association would contribute \$20,000 annually from their own programming.

This agreement has worked well, all non-profits have thrived and provided value added services to the people of Keizer and the building has been maintained to an exceptional level...until COVID.

The building was closed in March of 2020 and did not reopen until September of 2021.

The Foundation received some Federal Covid money to help with expenses for 2020.

The following will illustrate the community use of the Cultural Center and the loss of revenue because of the building closure.

Keizer Community Library

| | | |
|----------------------|----------------------|----------------------|
| 2019 Visitors | 2020 Visitors | 2021 Visitors |
| 11,356 | 68 | 1,460 |

Keizer Heritage Museum

| | | |
|----------------------|----------------------|----------------------|
| 2019 Visitors | 2020 Visitors | 2021 Visitors |
| 360 | 96 | 48 |

Keizer Homegrown Theatre

| 2019 Visitors/ticket sales | 2020 Visitors/ticket sales | 2021 Visitors/ticket sales |
|-----------------------------------|-----------------------------------|-----------------------------------|
| \$16,016 | \$9,081 | \$8,100 |

Considering no increase from 2019, this is a loss of \$15,391. Keizer Homegrown Theatre did receive a grant for rental expenses for 2020, but nothing for 2021. Their monthly rent is \$800 or \$9,600 annually. This is greater than the total amount of income received for 2021.

Funding Request: \$6,400 (rental cost for a closed building from January – August 2021)

Keizer Art Association

| 2019 Visitors/class sales | 2020 Visitors/class sales | 2021 Visitors/class sales |
|----------------------------------|----------------------------------|----------------------------------|
| \$19,601 | \$6,976 | \$5,264 |

Considering no increase from 2019, this is a loss of \$26,962. Keizer Heritage Foundation did reduce the cost of rent for KAA to \$400 per month from March 2020 – August 2021. Keizer Heritage made up the difference to pay for building expenses. Their monthly rent is \$800 or \$9,600 annually.

| 2019 Visitors/art shows | 2020 Visitors/art shows | 2021 Visitors/art shows |
|--------------------------------|--------------------------------|--------------------------------|
| \$3,960 | \$395 | \$2,435 |

Considering no increase from 2019, this is a loss of \$5,094. Keizer Heritage Foundation did reduce the cost of rent for KAA to \$400 per month from March 2020 – August 2021. Keizer Heritage made up the difference to pay for building expenses. Their monthly rent is \$800 or \$9,600 annually. This is greater than the total amount of income received for 2020 or 2021.

Funding Request: \$6,400 (rental cost for a closed building from January – August 2021)

Additional expenses:

Ice Storm Damage from 2020 resulting in need to dramatically prune and reshape mature trees surrounding the building to eliminate potential damage to the building from falling limbs and trees.

Funding Request: Estimate from R and R Tree Service \$3,000

Funding Request: Transient mitigation resulting in additional lighting and regular WEEKLY cleanup: \$500

Increases in energy/utility costs

| 2019 Annual cost | 2020 Annual Cost | 2021 Annual Cost |
|-------------------------|-------------------------|-------------------------|
| \$10,955 | \$10,255 | \$12,408 |

Funding request: \$2,000

During 2019 this building was used by 14,159 Keizer residents, 35% of Keizer's population! The Foundation was charged with maintaining and securing this historic building for all of Keizer. The past two COVID years have been devastating for Keizer residents who were unable to access the closed building, yet all four non-profits made it through and have resumed business with minimal current COVID restrictions, it has not been without cost. The cash reserves of the Foundation have been reduced from \$15,000 to approximately \$3,000 and will NOT sustain through 2022.

Additionally, the Capital campaign "Keizer 100" continues to fundraise \$100,000 for future capital expenses such as window replacement and 23-year-old heat pumps replacement when they fail. This request will replenish our operating reserves and allow the Foundation to continue to provide these services to our community as planned.

TOTAL Funding Request: \$18,300.00

COUNCIL MEETING: March 14, 2022

AGENDA ITEM NUMBER: _____

TO: LONG RANGE PLANNING TASK FORCE

THROUGH: R. WES HARE, CITY MANAGER

FROM: TIM WOOD, FINANCE DIRECTOR

SUBJECT: MARION COUNTY AMERICAN RESCUE PLAN (ARPA) GRANT REQUEST

ISSUE: At the December 6, 2021 regular meeting the City Council authorized staff, at the request of Marion County, to submit a grant application for ARPA funding to construct up to two all-weather turf soccer/football fields at Keizer Rapids Park.

Sport fields at Keizer Rapids Park are included in the Parks and Recreation Master Plan.

The City of Keizer submitted a grant application with a total estimated cost of \$4,200,000 for both fields which included project engineering, site preparation, turf, installation costs, fencing, parking lot improvements and contingency.

Marion County provided the City a generous Notice of Funding Award on January 28, 2022 that it would contribute \$2,000,000 towards the project. In addition, the County has requested that the City provide a \$2,000,000 match to the project. The City must confirm to the County by March 31, 2022 if it is willing to provide the requested match. The funds must be committed to the project by December 31, 2024 and spent by December 31, 2026.

If the City decides to move forward with providing the match several funding options are available.

Park System Development Charges

Under the current park system development charges methodology adopted in 2010 the turf field project would be eligible to utilize park system development charges for 13.6% or approximately \$544,000 of the project cost.

Oregon State Parks Local Government Grant Program

The City can apply for an Oregon State Parks Local Government Grant of up to a maximum of \$750,000. The Local Government Grant Program requires applicants to provide a match of at least 50% and may include local funds, local agency labor or equipment, federal revenue sharing, other eligible grants, donated funds, the value of private donated property, equipment, materials, and labor.

There is no guarantee that if the City applied for grants funds that it would ultimately be successful in receiving an award.

ARPA Funds

The City has \$7.4 million in unallocated ARPA funds that could be utilized to meet the match requirement.

Private Donations/Sponsorships

The City could solicit for private donations or sponsorships that could be in the form of time, services, materials and cash contributions.

Additional Considerations

Hours of Use

Under the current park regulations city parks are closed at dusk. Closing at dusk will significantly reduce the availability of the fields during the winter months.

Reservation Policy

Is the field going to be open to the public at large on a first come basis or by reservation only?

In general, the majority of turf fields are reservation only in order to limit the potential for field damage. If the reservation process is handled by the City additional park staffing would be required.

Field Lighting

Does the City want to expand the hours of operation by adding lights to the field?

With the exception of the restroom facility this would be the only lights in Keizer Rapid Park. Lights would add to the ongoing operational costs of the field and may result in complaints from the residents in the immediate area of the park.

Maintenance/Repairs

It is estimated that regular maintenance will cost the City between \$10,000 and \$30,000 per year. Reservation fees will need to be sufficient to cover those costs in addition to providing funds to replace the fields.

Typically turf fields come with an 8-year warranty but have an estimated useful life of 10 – 15 years depending on the use. This would require the City to add \$70,000 - \$100,000 annually to a reserve to ensure adequate funds are available for field replacement.

RECOMMENDATION: Staff is recommending the task force discuss the proposal and provide a recommendation to the City Council as to the interest in moving forward with the project.