

CITY OF KEIZER MISSION STATEMENT

KEEP CITY GOVERNMENT COSTS AND SERVICES TO A MINIMUM BY PROVIDING CITY SERVICES TO THE COMMUNITY IN A COORDINATED, EFFICIENT AND LEAST COST FASHION

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

Monday, October 25, 2021

6:00 p.m.

Via ZOOM

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC COMMENT**
- 4. APPROVAL OF MINUTES**
 - a. Long Range Planning Task Force Meeting Minutes – March 8, 2021**
- 5. DISCUSSION**
 - a. Preliminary Census Data Overview**
 - b. American Rescue Plan Act (ARPA) Overview**
 - c. Important Deadlines**
 - d. Potential Projects**
 - e. Next Steps**
- 5. OTHER BUSINESS**
- 6. ADJOURN**

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MINUTES
KEIZER GENERAL FUND LONG RANGE PLANNING TASK FORCE
Monday, March 8, 2021
VIRTUAL MEETING

**CALL TO
ORDER
ROLL CALL**

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

Present:

Cathy Clark, Mayor
Kyle Juran, Councilor
Ross Day, Councilor
Laura Reid, Councilor
Roland Herrera, Councilor
Dan Kohler, Councilor
Elizabeth Smith Councilor
Melissa Martin
J. D. Gillis

Ali Rasouli

Francisco Saldivar

Staff

Chris Eppley, City Manager
Shannon Johnson, City Attorney
Bill Lawyer, Public Works Director
Shane Witham, Planning Director
John Teague, Police Chief
Machell DePina, Human
Resources Director
Tim Wood, Finance Director
Tracy Davis, City Recorder

Absent:

Hersch Sangster Gerard Graveline
Jonathan Thompson

**APPROVAL OF
MINUTES**

Councilor Smith moved for approval of the March 9, 2020 Minutes. Councilor Reid seconded. Motion passed as follows: Clark, Reid, Herrera, Kohler, Smith, Rasouli, and Gillis, with Juran, Day, Martin and Saldivar abstaining and Sangster, Graveline and Thompson absent.

DISCUSSION

Mayor Clark explained the function of the Task Force.

Tim Wood explained that this meeting is to provide an update on the status of the City as of December 31, 2020, and, based on trends, to make projections into the future and to get feedback on priorities and direction. He explained that the City operates differently than a private business with emphasis on providing services. Each fund is a stand-alone entity and there are restrictions on how City funds can be spent.

**a. Stormwater
Long Range
Plan**

Mr. Wood summarized his staff report. He and Public Works Director Bill Lawyer then fielded questions regarding what the annual rate increase funds (which will be forgone this year due to the pandemic) are used for, the inspection and cleaning schedule, impacts of the ice storm, mercury level management requirements, and the impact of personnel related to implementation of the permit. Mr. Wood then reviewed highlights of the plan.

b. Water Long Range Plan

Mr. Wood summarized his staff report noting that the City's goal is to be cost effective and provide low-cost water that meets all state and federal drinking water regulations. He pointed out that water cost in Keizer is significantly lower than many comparable cities and the City is on track to complete capital improvements set out in the Master Plan. He noted that because the 4% increase was postponed last year due to the pandemic, it will be implemented this year in order for the fund to get back to normal and reinvest funds back into the infrastructure system.

Mr. Wood and Mr. Lawyer then fielded questions and shared information regarding plans for an updated Master Plan, utility assistance programs, and updating the current rate structure.

c. General Fund Long Range Plan

Mr. Wood explained that this is the general operating fund for the City, includes the Police and Parks Services funds, and is supported by property tax, fees and intergovernmental revenues. It is the most constrained fund and significantly impacted by population growth. He provided details and clarification of property taxes, licenses and fees, and intergovernmental revenues. He and Mr. Eppley fielded questions regarding the impact of commercial growth and denser development, urban renewal, revenues from cannabis sales tax, and Measure 110. Mr. Wood provided clarification and fielded questions regarding General Fund expenditures including personnel services and related costs including those related to PERS. He then reviewed materials and services, costs for the 911 call center and capital outlay.

The General Fund Long Range Forecast was reviewed with Mr. Wood sharing information regarding the budget impact of the June cyber-attack. Mr. Wood concluded noting that the City tries to maintain a 15% ending balance and should be able to continue this practice.

Police Services Fee review then took place with Mr. Wood noting that a \$2 increase in the fee is anticipated effective July 1. Mr. Eppley added that re-evaluating the specific purpose of this fee might be appropriate and Chief Teague offered to provide details at the Budget Committee meeting.

d. Parks Long Range Plan

Mr. Wood explained that since the Parks Master Plan is currently being updated, figures may change. Public Works Director Bill Lawyer noted that included in the packet is a list of items accomplished since the implementation of the Parks Fee and an updated priority list. He noted that there were no changes other than the years of the projects being done. He then fielded questions regarding food truck revenues at the amphitheater and maintenance of play structures. Mr. Eppley added that this plan includes the ADA planned improvements. Mr. Wood then reviewed the Park Services Long Range Plan and the status of previously identified budget priorities.

**OTHER
BUSINESS**

- a. **Budget Committee Meeting Timelines**
 - Tuesday, May 4, 6 p.m. – Budget Committee Meeting
 - Thursday, May 6, 6 p.m. – Budget Committee Meeting
 - Monday, May 10, 6 p.m. – Budget Committee Meeting
- b. **Monday, March 14, 2022, 6 p.m. – Long Range Planning Task Force**

Adjourn

Meeting adjourned at 7:50 p.m.

Minutes approved:

Debbie Lockhart, Deputy City Recorder



Long Range Planning Task Force

American Rescue Plan Act (ARPA)

October 25, 2021



Long Range Planning Task Force Work Session

- American Rescue Plan Act (ARPA) Overview
- Important Deadlines
- Potential Projects
- Next Steps

American Rescue Plan Act

\$1.9 trillion American Rescue Plan Act



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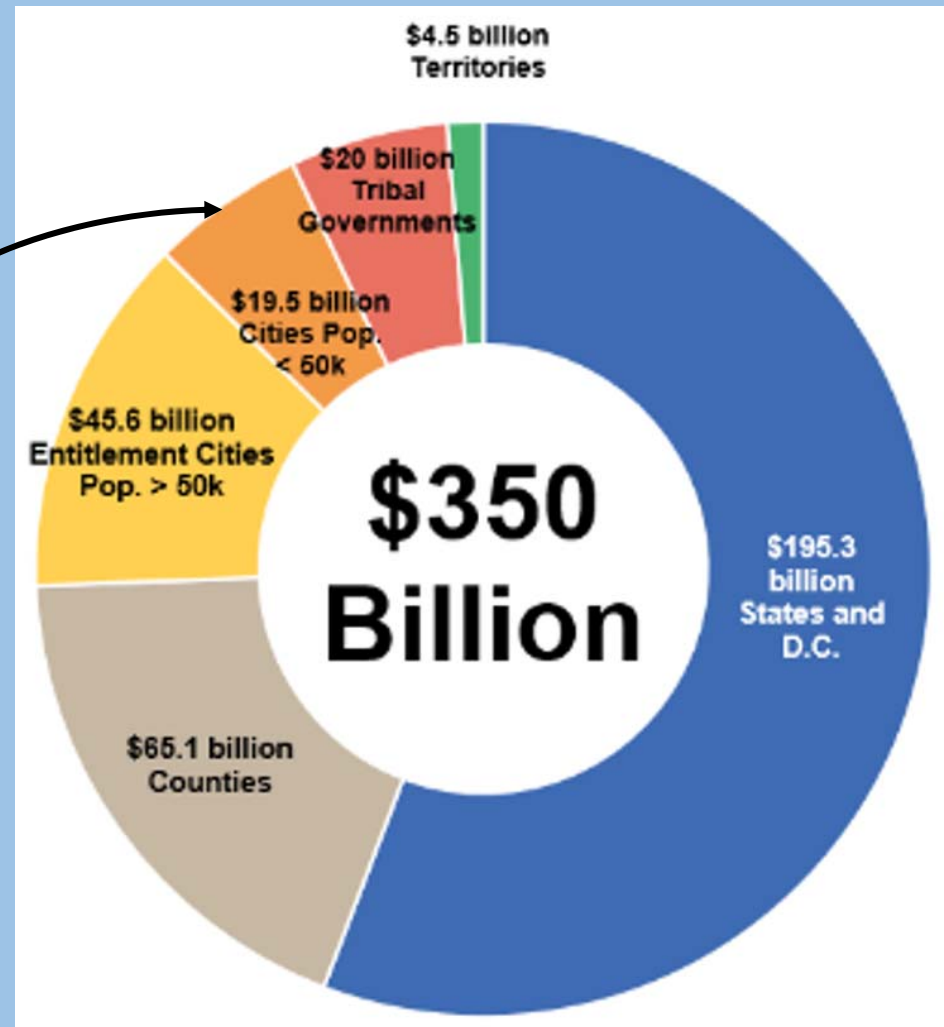
Source: <https://www.congress.gov/117/bills/hr/1319/BILLS-117hr1319enr.pdf> and other sources as reviewed by PFM.

Different Ways Resources will Reach Communities

Direct aid to local, territorial, and Tribal governments	Direct aid to individuals, businesses, organizations	State passthrough (formula and discretionary)
<p>Aid to local government</p> <p>Emergency rental assistance</p> <p>Homelessness assistance</p>	<p>Stimulus checks</p> <p>Unemployment insurance</p> <p>Child tax credit</p> <p>Earned income tax credit</p> <p>Paycheck Protection Program</p> <p>Housing vouchers and emergency rental assistance</p> <p>Community health centers</p> <p>Transit agencies</p>	<p>Aid to state government</p> <p>K12 education</p> <p>Capital projects</p> <p>Childcare</p> <p>State small business credit initiative (SSBCI)</p> <p>Rent, homeowner, and homelessness assistance</p> <p>Mental health and substance abuse</p>

State and Local Fiscal Recovery Funds (SLFRF)

- The City of Keizer's direct allocation is part of the \$350B SLFRF funding component of the overall ARPA package.
- Our jurisdiction type defines some process and reporting requirements.



Regional Impact

State and Local Fiscal Recovery Funds

- Marion County - \$67,559,569
- City of Salem - \$34,127,916
- City of Keizer - \$8,815,890
- City of Woodburn - \$5,832,344
- City of Stayton - \$1,841,407
- City of Turner - \$470,841
- City of Aumsville - \$927,918

Oregon House Bill 5006 (2021)

- City of Keizer \$700,000

Emergency Rental Assistance

- Marion County - \$10,437,591

State and Local Fiscal Recovery Funds (SLFRF)

*The Fiscal Recovery Funds are intended to **provide support** to State, local, and Tribal governments (together, recipients) in **responding to the impact of COVID-19** and in their **efforts to contain COVID-19** on their communities, residents, and businesses.*

The Fiscal Recovery Funds build on and expand the support provided to these governments over the last year, including through the Coronavirus Relief Fund (CRF).

- Interim Final Rule, Coronavirus SLFRF. Department of Treasury, p. 6

SLFRF Eligible Expenses

Four categories of eligible uses:

- To ***respond to the public health emergency or its negative economic impacts***, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the COVID-19 public health emergency by ***providing premium pay to eligible workers***;
- For the provision of government services to the extent of the ***reduction in revenue*** due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- To make necessary ***investments in water, sewer, or broadband*** infrastructure.

Section 603(c)(1) of the American Rescue Plan Act

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
- 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)

City of Keizer
ARPA Funds
As of October 25, 2021

Description	Estimated Cost	FAQ #	One-time / Ongoing Costs	Local/Regional	Other sources of Funding or Partners	Residents Impacted	Council Goal
Responding to the Public Health Emergency / Negative Economic Impacts							
Enhanced air filtration in City buildings	\$250,000	2.1	One-time	Local	N/A	N/A	N/A
Other building upgrades & potentially modifications to the City Hall remodel	100,000	2.1	One-time	Local	N/A	N/A	N/A
Community business grants	-	2.5	One-time	Local	State of Oregon/Marion County	Those receiving assistance	Work Plan - Post COVID Economic Recovery
Utility, rent and mortgage assistance	-	2.5, 2.6	One-time	Local	State of Oregon/Marion County	Those receiving assistance	Work Plan - Post COVID Economic Recovery
Homelessness assistance	-	2.11, 2.21	One-time	Regional	Mid-Willamette Valley Homeless Alliance	Region	Work Plan - Housing Disparity
Public safety payroll expenses for time dedicated to responding to COVID-19 public health emergency	-	2.14, 8.1	One-time	Local	Keizer Fire District	N/A	N/A
Police Cadet radios	30,600	2.1	One-time	Local	N/A	N/A	N/A
Code enforcement truck	40,000	2.1	One-time	Local	N/A	N/A	N/A
Incentives for childcare providers - leasehold or building improvements	-	2.10	One-time	Local	N/A	Those receiving assistance	N/A
Library - Librarian	350,000	2.11	Ongoing	Local	Keizer Community Library	Regional	N/A
Library - Building	2,500,000	2.11	One-time	Local	Keizer Community Library	Regional	N/A
Vaccine incentive programs	-	2.12	One-time	Regional	Marion County	N/A	N/A
Revenue loss is based on a standardized formula (approx. \$2.0 million)							
ADA Street Ramp Improvements	400,000	3.8, 4.2	One-time	Local	N/A	N/A	N/A
Onsite police evidence and vehicle storage	300,000	3.8, 4.2	One-time	Local	N/A	N/A	N/A
Hardware/Software for the modernization of cybersecurity and protection of critical infrastructure	200,000	3.8, 6.6	One-time	Local	N/A	N/A	N/A
Sidewalk Infill	-	3.8	One-time	Local	N/A	Those receiving assistance	Long Term Goal - Sidewalk Gap and Repair Program
Codification of City ordinances	30,000	3.8	Ongoing	Local	N/A	N/A	Short Tem Goal - City Ordinance Codification

City of Keizer
ARPA Funds
As of October 25, 2021

Description	Estimated Cost	FAQ #	One-time / Ongoing Costs	Local/Regional	Other sources of Funding or Partners	Residents Impacted	Council Goal
Neogov for recruitment	25,000	3.8	Ongoing	Local	N/A	N/A	N/A
Budget and reporting software	35,000	3.8	Ongoing	Local	N/A	N/A	N/A
Police parking lot security fence	18,500	3.8	One-time	Local	N/A	N/A	N/A
Evidence refrigerator	3,400	3.8	One-time	Local	N/A	N/A	N/A
Temp evidence lockers	4,000	3.8	One-time	Local	N/A	N/A	N/A
Gun room shelving	1,000	3.8	One-time	Local	N/A	N/A	N/A
Outside evidence cover	2,000	3.8	One-time	Local	N/A	N/A	N/A
Create street lighting districts	-	3.8	One-time	Local	N/A	Those receiving assistance	Work Plan - Street Lights
Street reconstruction/resurfacing	-	3.8	One-time	Local	N/A	N/A	N/A
Community center and city hall storage addition	-	3.8	One-time	Local	N/A	N/A	N/A
Replace pergolas (City Hall and Police Department)	100,000	3.8	One-time	Local	N/A	N/A	N/A
Upgrade electric charging station and potentially add another station	-	3.8	One-time	Local	PGE/Salem Electric	N/A	N/A
Refresh website	-	3.8	One-time	Local	N/A	N/A	N/A
Skate park camera system	-	3.8	One-time	Local	N/A	N/A	N/A
Premium Pay							
Premium pay to essential workers	-	5.1	One-time	Local	N/A	Those receiving assistance	N/A
Water, Sewer and Broadband Infrastructure							
Meadows Pump Station	1,000,000	6.1	One-time	Local	N/A	All Residents	Long Term Goal - Water Master Plan
Water mainline replacements	-	6.1	One-time	Local	N/A	All Residents	Long Term Goal - Water Main Replacements
Extending WIFI/broadband	-	6.8	One-time	Local	Comcast/Centurylink	Those receiving assistance	Work Plan - Broadband and Internet Access
Regional sewer system capital improvements	-	6.1	One-time	Regional	City of Salem	All Residents	N/A
Total	<u>5,389,500</u>						

Next Steps

1. Identify projects to move forward with during Fiscal Year 2021-22.
2. Prepare a supplemental budget adjustment to be approved by the 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.