



# APD Proposed Code Changes

03/12/2018

## AMC 13.21 Regulations for Motor Vehicle Parking

- ▶ Split the methods of charging parking violations into two sections:
  - “General” for the whole City of Albany
  - Downtown Parking Area
- ▶ Re-organized how the Albany Municipal Court handles fines.
- ▶ Increased fees and forfeiture amounts so that they are consistent throughout the City.





## AMC 13.70 Abandon Vehicles

- Added an additional section under the abandoned vehicles prohibited headed:
  - Unoccupied and unclaimed
  - Inoperable and unlicensed
- Removed loophole which allowed for these vehicles in violation by being inoperable and unlicensed to remain on the street.

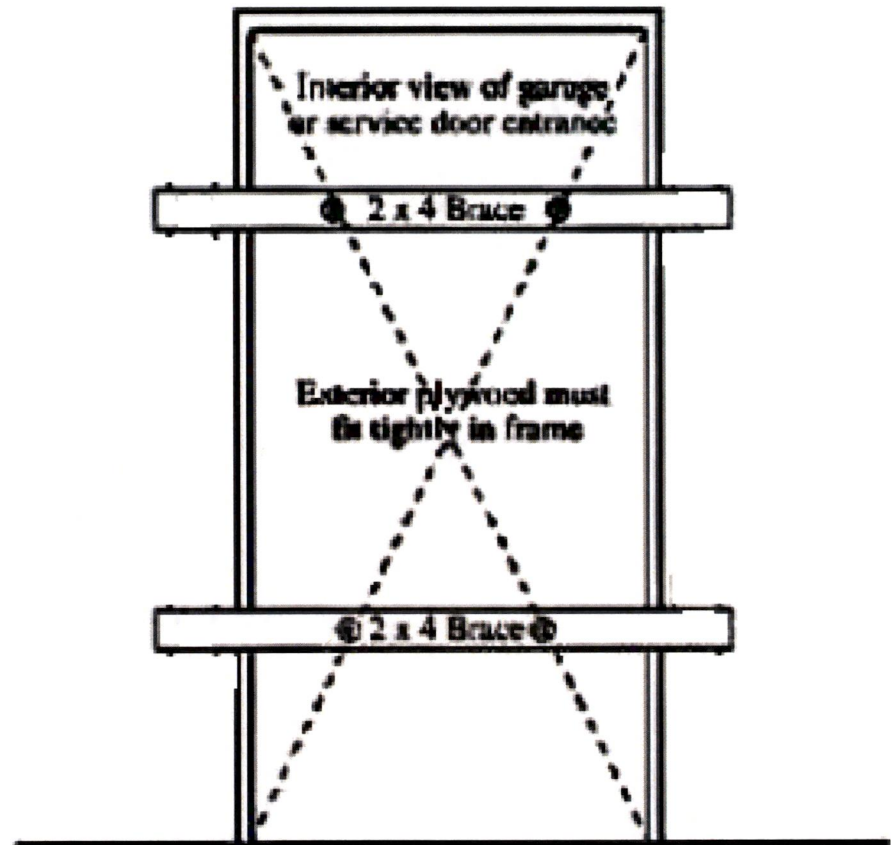
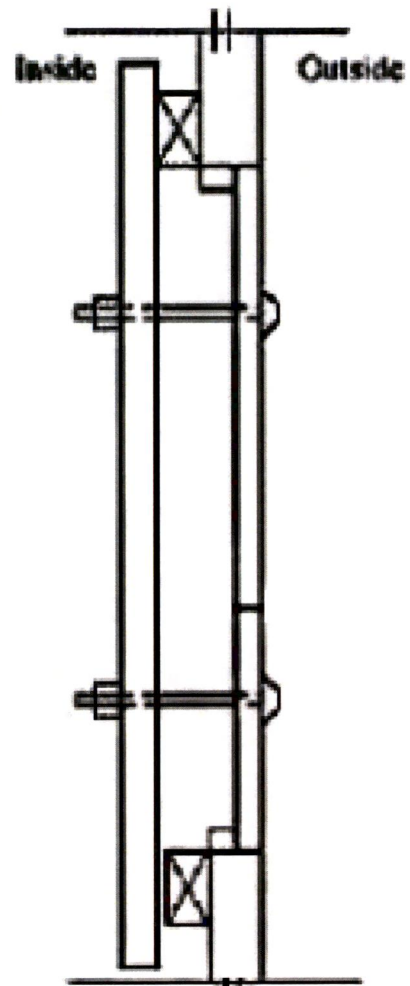




## AMC 18.40 Boarding up Structures









## AMC 7.84.210 Prohibited Camping









# AMC 7.84.220 Enhanced Law Enforcement Area



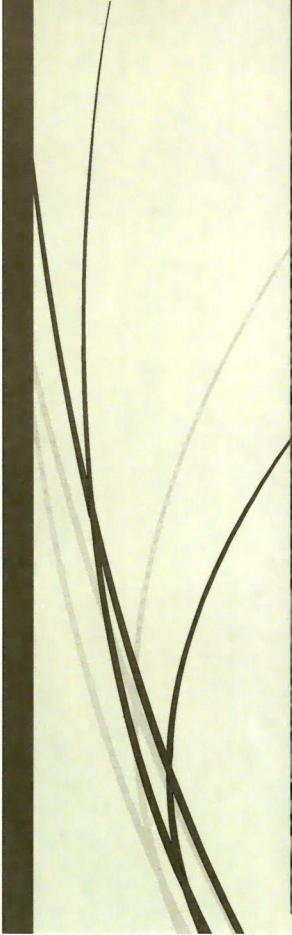




## AMC 7.84.220 Enhanced Law Enforcement Area

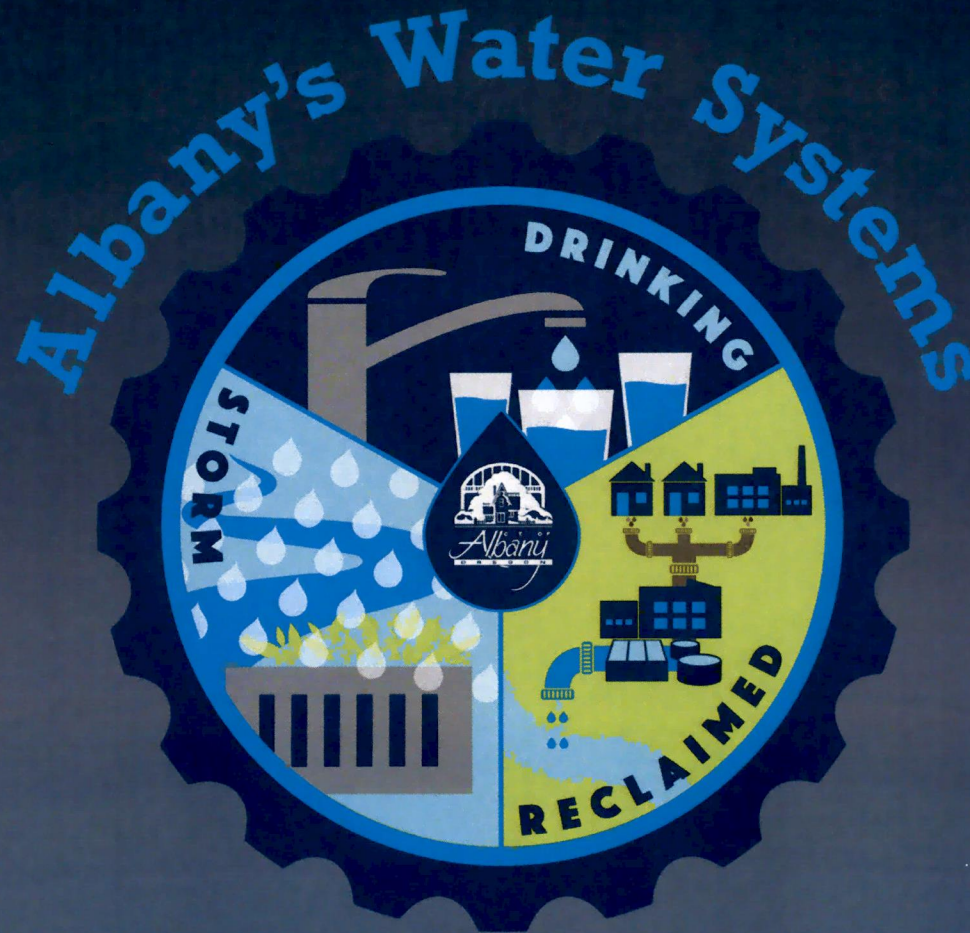
- ▶ 19.2% of Albany's crimes occur within the Enhanced Law Enforcement Area (ELEA).
- ▶ Albany is 17.75 square miles
- ▶ ELEA is .90 square miles
- ▶ ELEA is 5.1% of the total area of Albany.
- ▶ 19.2% of Albany's crime occurs within 5.1% of its area.







# FY 2018-19 Utility Rates





# Purpose

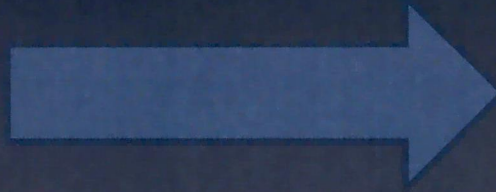
- Review how rate revenues are used
- Identify any rate adjustments for FY 18-19
- Provide 5-year rate projections





# Desired Level of Service

Utility Payments



Services Provided





# Where The Money Goes.....

- Debt Repayments
- Operations and Maintenance
- Capital Investment





# Debt Repayment

## Water

- Albany-Millersburg JWP
  - Annual payment of \$1.94 M
  - Paid off in 2034

## Sewer

- Albany-Millersburg WRF/TWG
  - Annual payment of \$4.7 M
  - Paid off in 2032
  - Land - \$500,000 per year until 2020
- River Front Interceptor
  - Estimated at \$750,000/yr once completed

## Stormwater

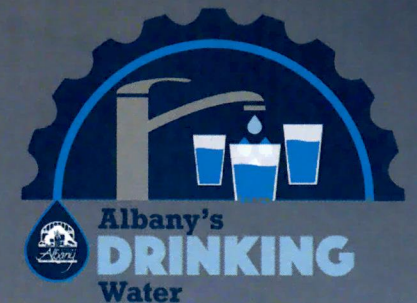
- None





# Water System Operations and Maintenance - Assets

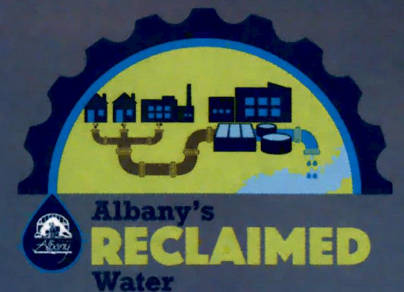
- 1 dam, fish ladder, & fish screen
- 18 mile canal
- 2 treatment plants
- 7 pump stations
- 7 reservoirs
- 260 miles of pipe
- 1,800 hydrants
- 7,000 valves
- 19,000 service lines





# Sewer System Operations and Maintenance - Assets

- 1 water reclamation facility
- 1 treatment wetlands
- 11 lift stations
- 7 miles of force mains
- 194 miles miles of gravity mainline
- 16,590 connections to the system
- 4,237 manholes

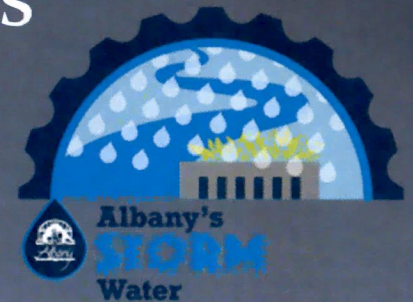




# Stormwater System Operations and Maintenance - Assets

Both piped and open conveyance

- 135 miles of stormwater pipes
- 4,307 catch basins/inlets
- 2,322 manholes
- 70+ miles of open ditches/culverts
- 116 stormwater quality facilities





# Water O&M

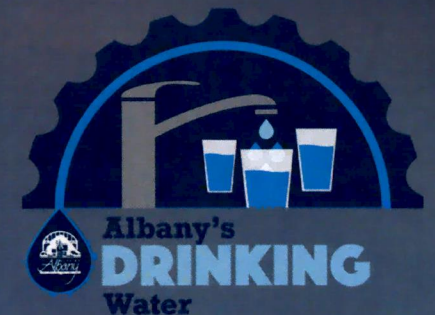
## Accomplishments, FY 17-18

### Canal

- Conducted 3,412 inspections total at 52 locations
- Brush cutting on 13 miles of canal bank
- Collected and analyzed 442 weekly water quality samples

### Water Treatment

- Produced ~1.8 billion gallons of water
- Respond to ~60 equipment alarms per day
- 34 in house water quality analyses per day



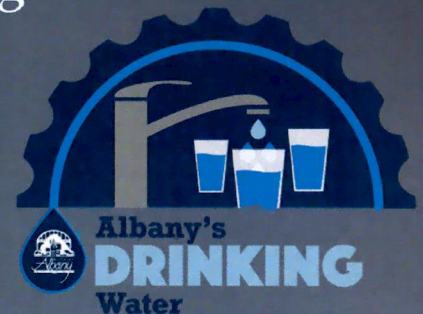


# Water O&M

## Accomplishments, FY 17-18

### Distribution

- Repair, replace, and install water services, meters, and meter boxes
- Weekly inspections and service of pump stations and reservoirs
- Inspected, repaired, and installed/replaced hydrants
- Located and exercised 2,177 valves (27% of all valves)
- Thirteen water main repairs
- Performed leak detection on 20 miles of pipe
- Collected and analyzed 534 water quality samples
- Assured 4,966 cross-connection devices completed testing
- Performed 1,142 cross-connection inspections
- Responded to 634 customer inquires





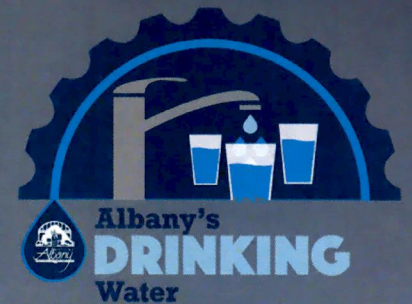
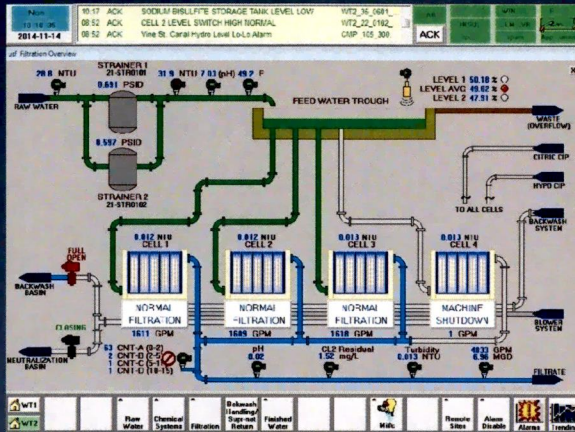


# Water O&M



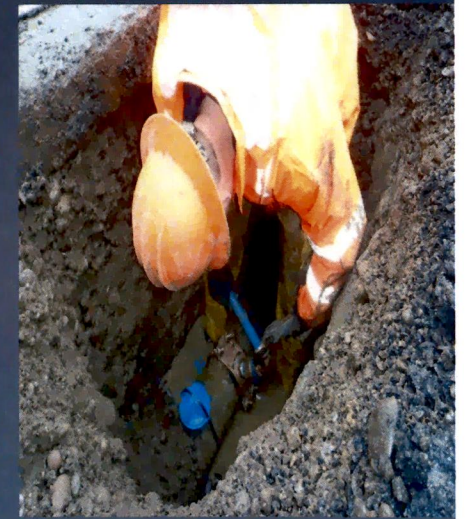
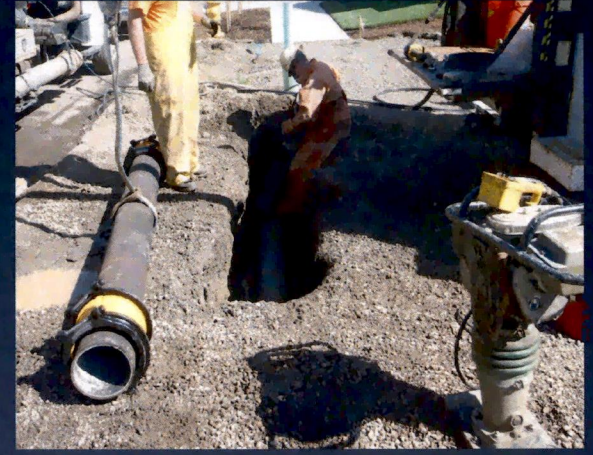


# Water O&M





# Water O&M





# Sewer O&M

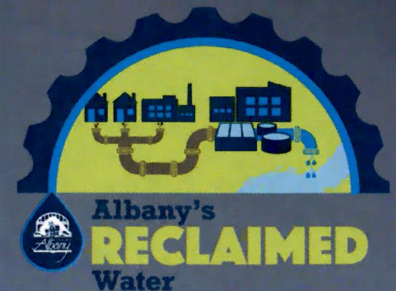
## Accomplishments, FY 17-18

### Treatment

- Treated over 3.3 billion gallons of wastewater
- Operated Talking Water Gardens wetlands
- Ran an Industrial Pretreatment program in accordance with DEQ regulations

### Collections

- Cleaned & inspected nearly 40 miles of sewer pipe
- Inspected over 150 manholes
- Respond to over 50 service calls each year
- Respond to 2,992 line locate requests
- Weekly inspection and maintenance of lift stations







# Sewer O&M



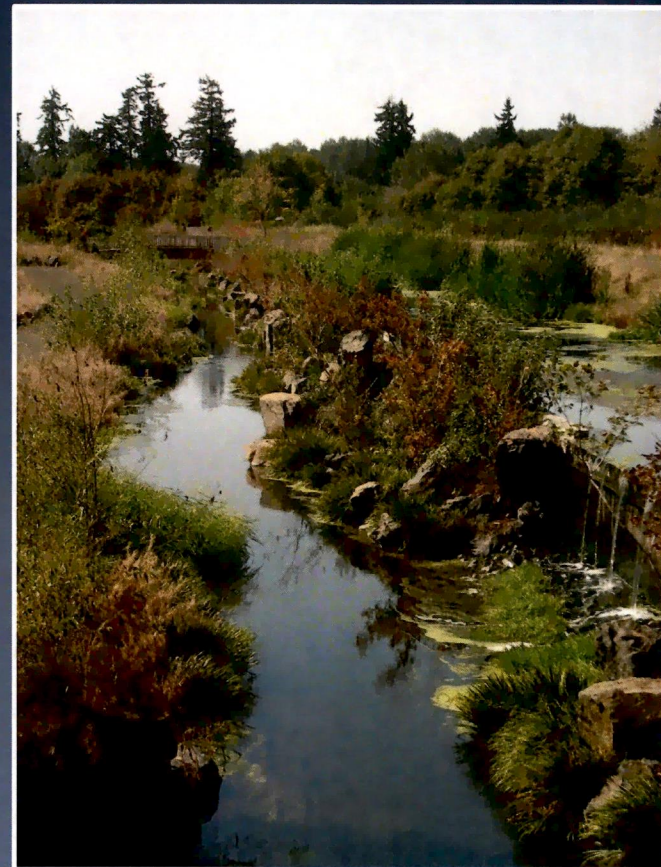




# Sewer O&M



ALBANY MILLERSBURG  
**Talking Water GARDENS**  
a PARTNERSHIP for ENGINEERED wetland SCIENCE





# Sewer O&M

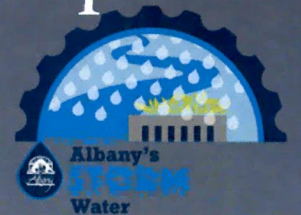




# Stormwater O&M

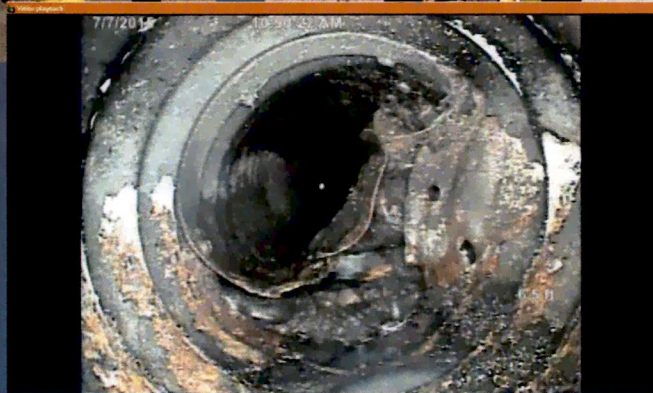
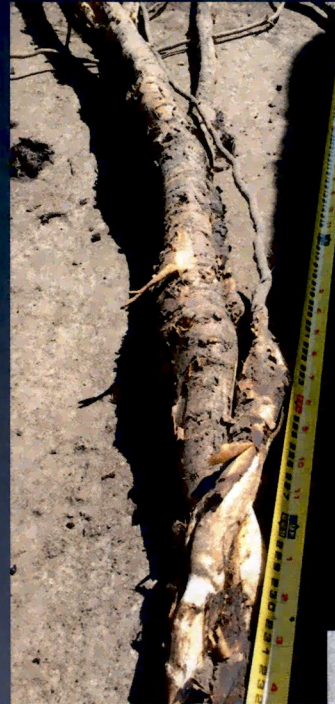
## Accomplishments, FY 17-18

- Clean, inspect, rate 15% of piped system
- Repair 13 catch basins
- Replace 3 culverts
- Dredge 600 feet of ditches
- Inspect/clean 28% of inlets
- Maintained stormwater quality facilities
- Street sweeping – 4,840 total miles swept (50% funded through stormwater)





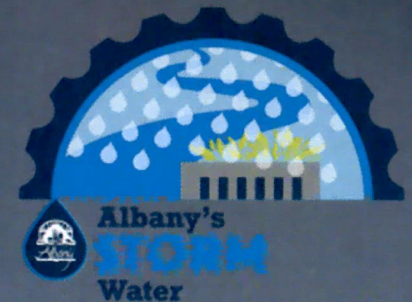
# Stormwater O&M





# Why Consider Rate Adjustments?

- Capital Projects
- Regulatory Compliance
  - Near-term impacts greatest for stormwater
    - \$300K to \$1M additional cost per year
  - Wastewater next
- Inflation





# Current Capital Project Financial Targets

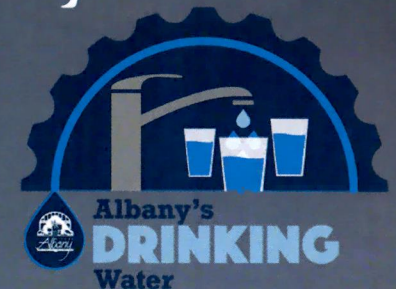
- Water – \$1.6M/yr
  - Not adequate to meet desired levels of service
  - Updated system evaluation underway
- Sewer - \$2.7M/yr
  - Meeting desired levels of service
- Stormwater - \$0
  - Significant unfunded needs
  - Desired levels of service not identified





# Water Capital Target

- Local costs have outpaced regional inflation indexes. Since 2012:
  - ENR up 26%
  - Local cost up 80%
- \$2.25M required financial target to accomplish same amount of work per year as envisioned in 2012.







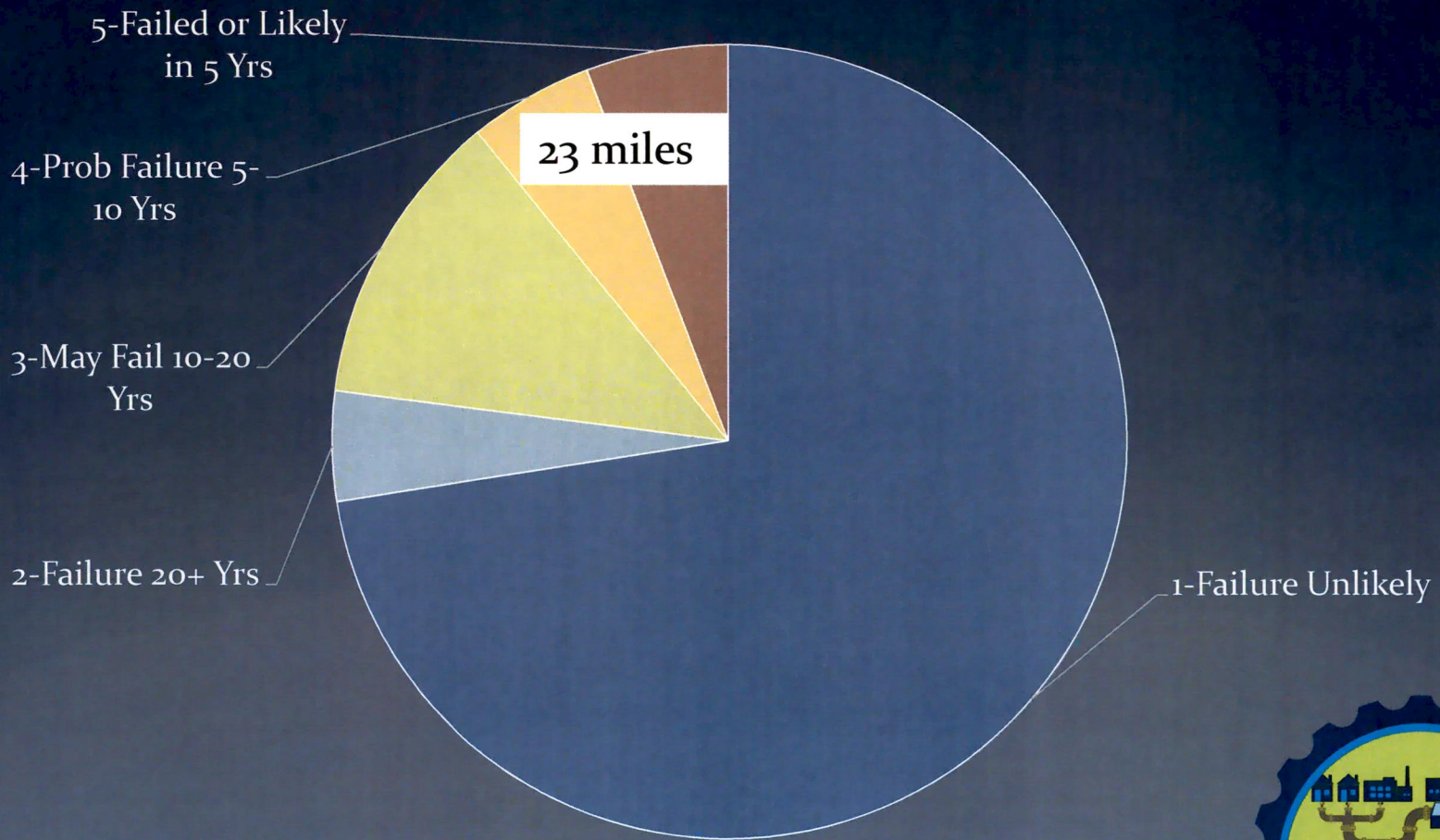
# Sewer Capital Target

- Existing level of investing is achieving desired level of service.
- 23 miles of pipe rated as 5's and 4's
  - Anticipated to fail within 10 years





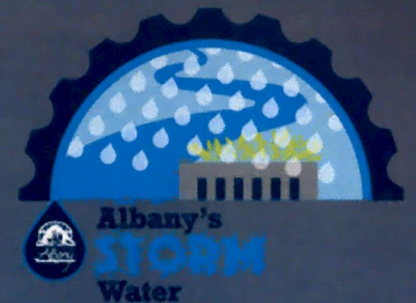
# Sewer Pipe Condition Assessment





# Stormwater Capital Target

- Unfunded capital needs far exceed current financial means.
- Desired level of service needs definition
- Can identify rate requirements once desired level of service is known.

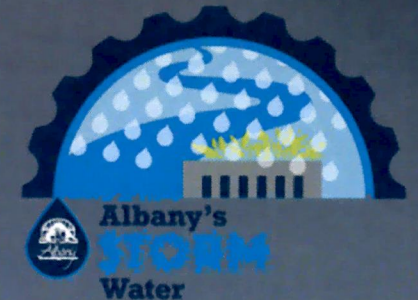




# Pipe Condition Assessment

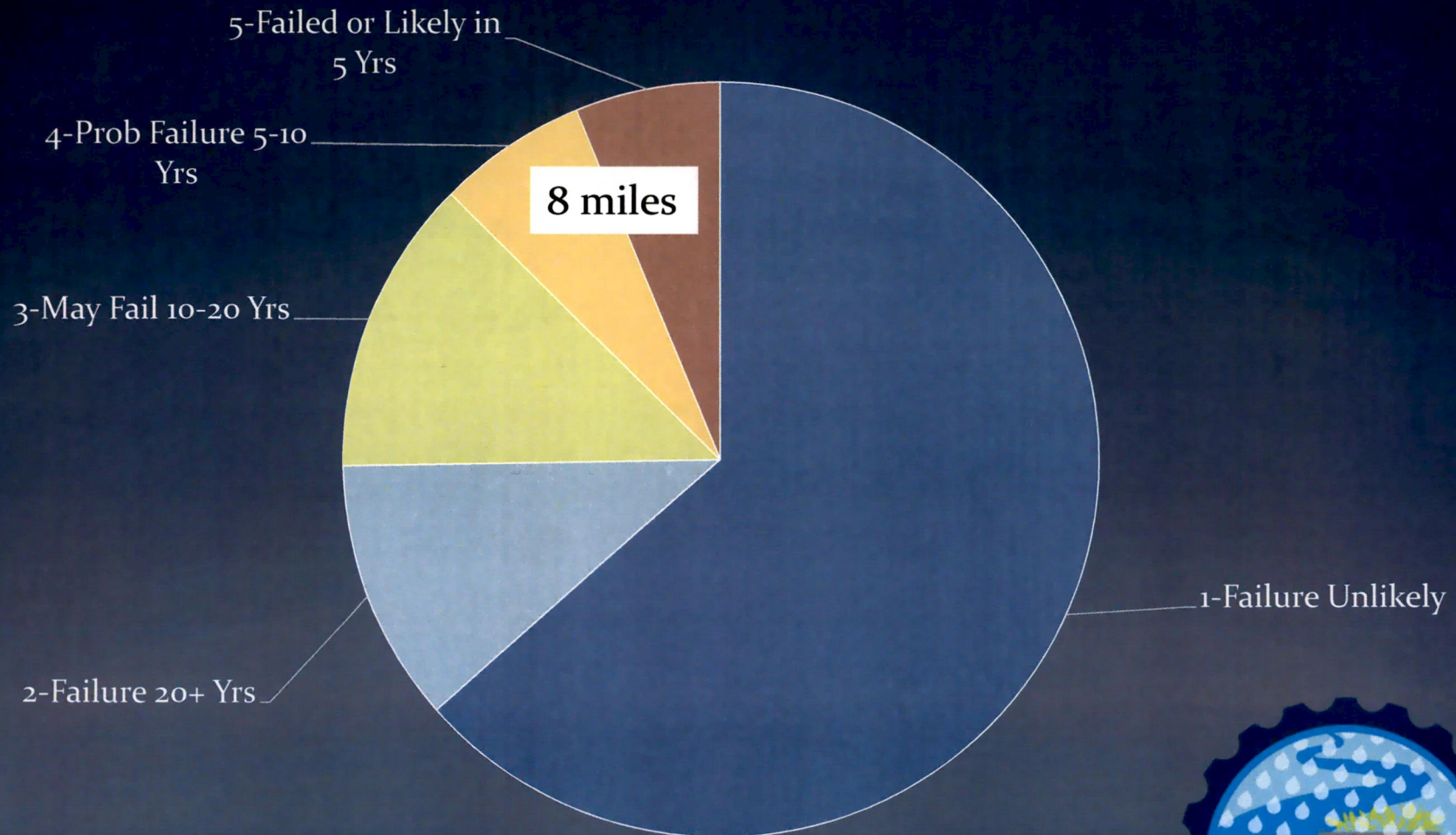
~50% of system assessed

- ~8 miles of 5's & 4's
- ~1 mile of pipe w/ major root intrusion
- Worst pipe is >90x worse than the worst sanitary pipe

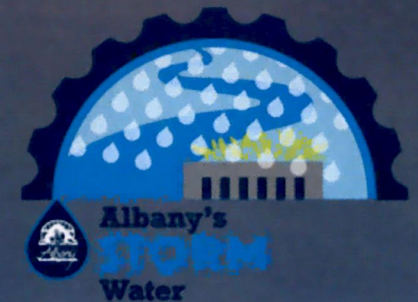




# Stormwater Pipe Condition Assessment



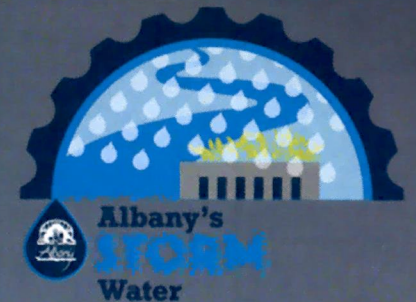
Note: Statistics represent an assessment of ~50% of the stormwater system.





# Stormwater Capital Costs

- Capacity
  - \$\$ TBD – SW Master Plan
- PLR/Asset Management (5's, 4's, root lines)
  - 50% of system inspected= ~\$20M
- Street Projects
  - Averages ~\$400K/yr.



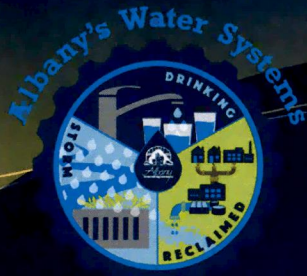


# Rate Recommendations

- Water – 5%
  - Responds to inflation
    - Includes 5-yr ramp to address local construction cost differences
- Sewer – 3.5%
  - Responds to inflation
- Stormwater -???
  - Inflation only – 5%
  - Previous staff recommendation – 13%







# What Customers Pay

SFR Water only (800 cubic feet).....

	Per day	Per Month
w/ 5% Rate Increase	\$1.62	\$49.39

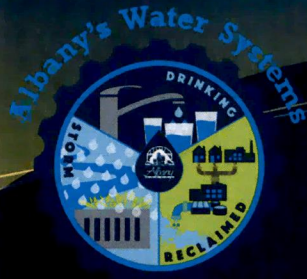
SFR Sewer only (800 cubic feet).....

	Per day	Per Month
w/ 3.5% Rate Increase	\$1.92	\$58.57

SFR Stormwater only.....

	Per day	Per Month
w/ 5% Rate Increase	\$0.24	\$7.43
w/ 13% Rate Increase	\$0.26	\$8.00





# What Customers Pay

SFR for water, sewer, and stormwater combined...

	Per Day	Per Month*
Rate Increases: 5% Water, 3.5% Sewer, 5% Stormwater	\$3.78	\$115.39
Rate Increases: 5% Water, 3.5% Sewer, 13% Stormwater	\$3.80	\$115.96

\*Assumes 800 cubic feet of average water/sewer use for consistency with LOC comparisons. Albany average customer uses closer to 600 cubic feet



# What Customers Pay

Total utility bill for average single family residential customer would increase:

- 4.23% to 4.74%, depending on selected stormwater increase.





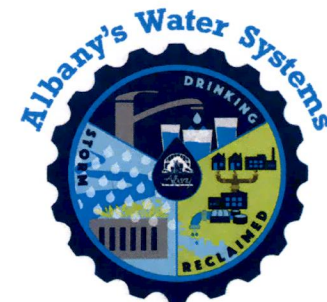
**2018-19 Average Monthly Utility Bills in Oregon Cities**

**Single-Family Residential Customers - Total Utility Bill**

(Assumes rate increases of 3.5% sewer 7/1/18, 5% water 1/1/19, 5% stormwater 3/1/19)

Population 2016 PSU	City / District	800 cu ft	
		\$ / mo	Rank
627,395	Portland	\$188.24	1
9,090	Sweet Home	\$143.35	2
37,425	Lake Oswego	\$142.74	3
16,435	Lebanon	\$140.07	4
845	Adair Village	\$131.33	5
49,745	Tigard	\$125.40	6
11,915	Cornelius	\$122.81	7
19,145	Sherwood	\$120.75	8
4,665	Philomath	\$118.80	9
52,540	Albany	\$115.39	10
34,240	Oregon City	\$114.52	11
9,250	Independence	\$114.26	12
83,500	Bend	\$106.92	13
60,140	Springfield	\$101.24	14
24,795	Woodburn	\$96.25	15
95,385	Beaverton	\$94.35	16
99,340	Hillsboro	\$93.66	17
23,375	Forest Grove	\$92.01	18
162,060	Salem	\$91.93	19
33,405	McMinnville	\$89.01	20
108,150	Gresham	\$87.23	21
165,885	Eugene / EWEB	\$87.12	22
25,615	West Linn	\$86.37	23
58,240	Corvallis	\$84.93	24
9,745	Monmouth	\$78.42	25
37,505	Keizer	\$74.60	26
22,820	Roseburg	\$65.71	27
36,815	Grants Pass	\$62.23	28
	Average	\$106.06	

Utility bill calculation includes water, sewer, stormwater and transportation fees, if applicable  
 Rates are calculated on 3/4-inch meters for residential accounts only; all units calculated in cubic feet  
 800 cubic feet is the comparison used by the League of Oregon Cities



**Note: Does not reflect anticipated adjustments for comparative cities.**

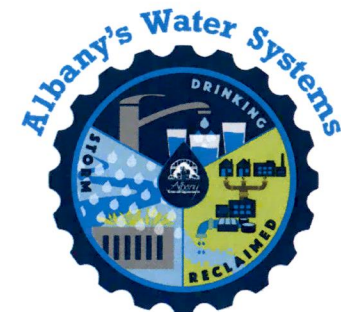


**2018-19 Average Monthly Utility Bills in Oregon Cities**

Single-Family Residential Customers - Total Utility Bill (Assumes 6.5% stormwater rate increase 3/1/19)  
 (Assumes rate increases of 3.5% sewer 7/1/18, 5% water 1/1/19, 13% stormwater 3/1/19)

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# 5-Year Rate Forecasts

## Variables:

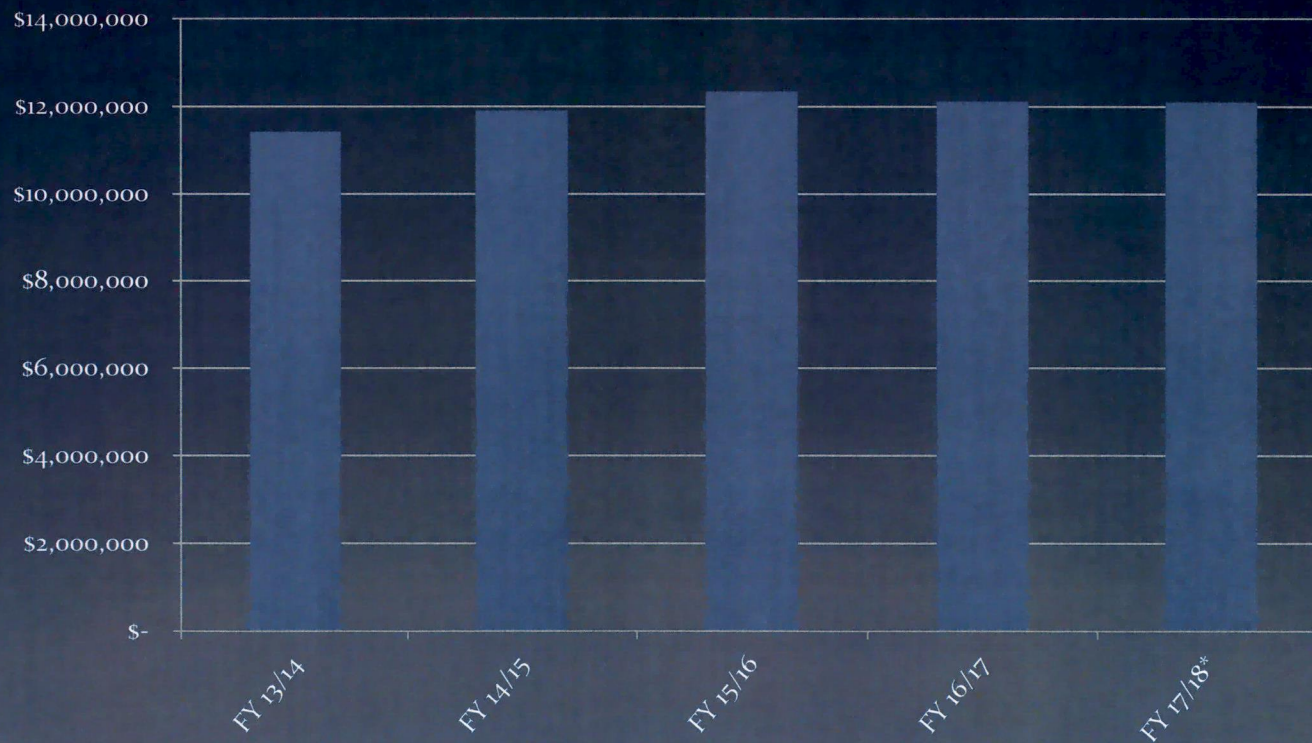
- Rate Revenues
- SDC Revenues
- Personnel/Operations Expenses
- Unforeseen Capital Needs



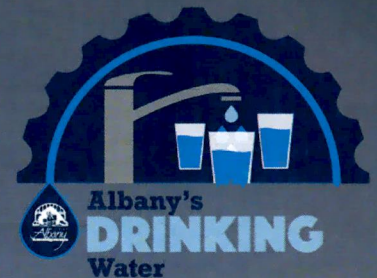


# Water Rate Revenues

## 5 Year History of Water Revenues



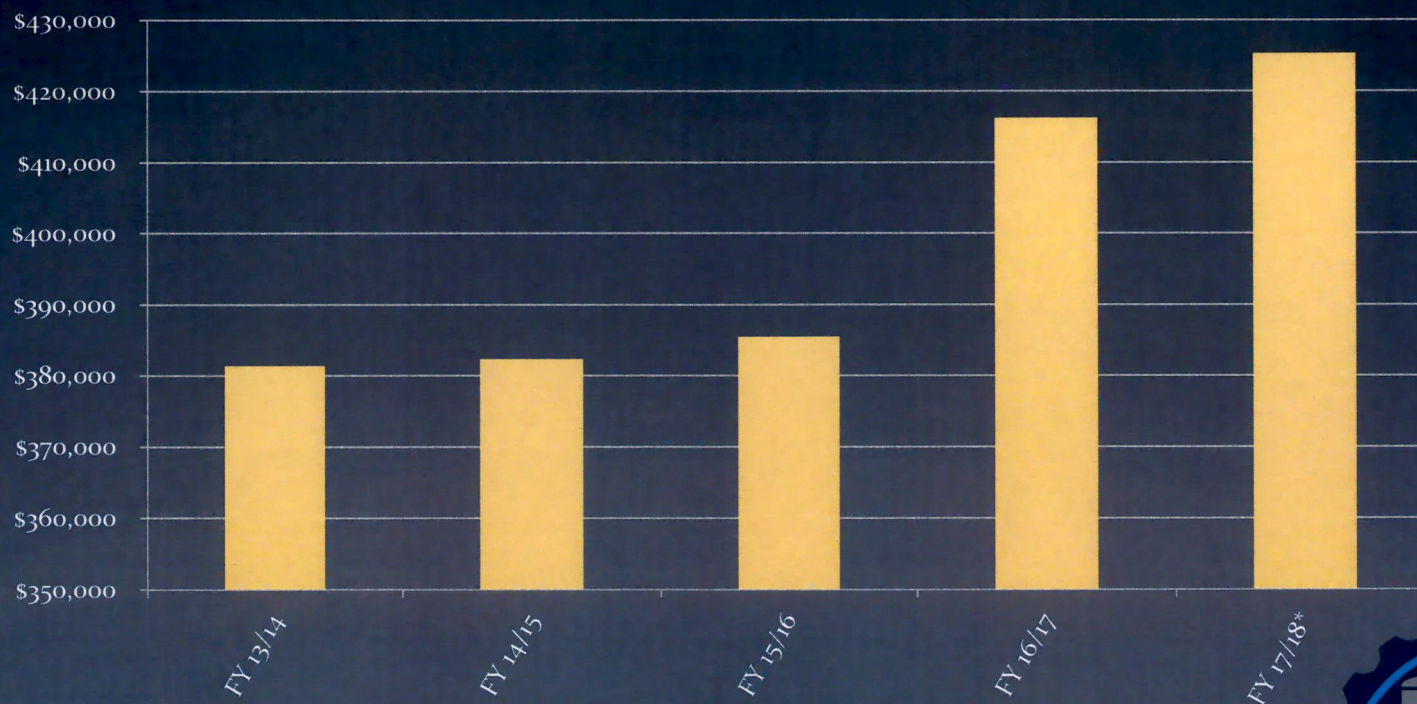
\* Estimated year-end revenue



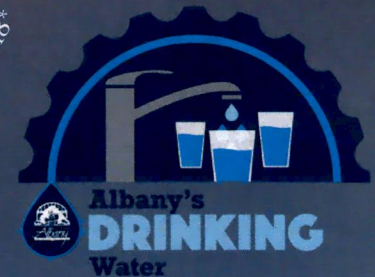


# Water SDC Revenue

Water SDC Revenues  
5 year avg = \$398,000  
Previous 3 year avg = \$409,000



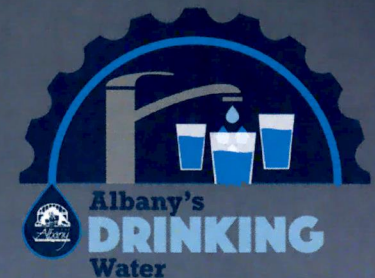
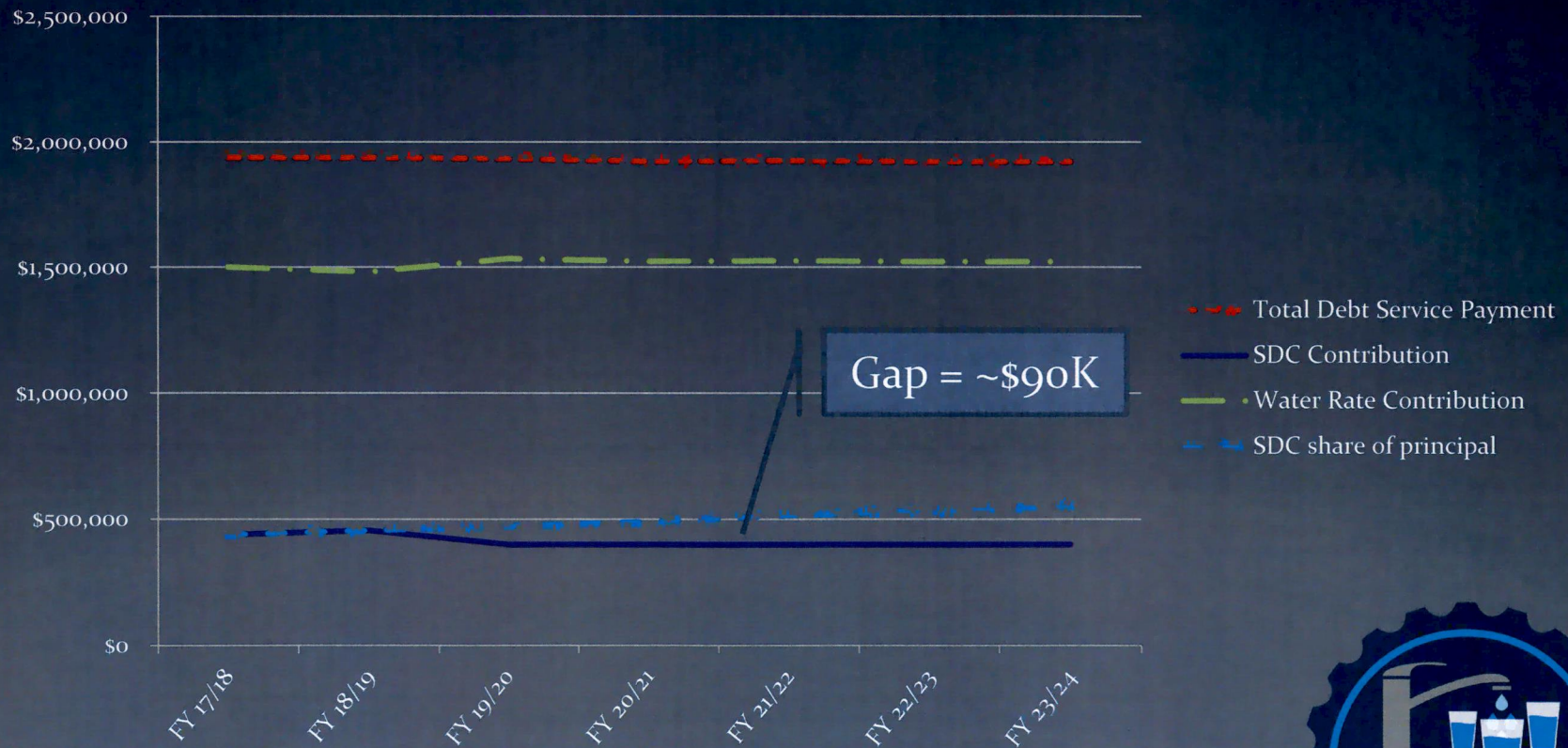
\*Estimated year-end revenue





# Water SDC Revenue & Debt Service

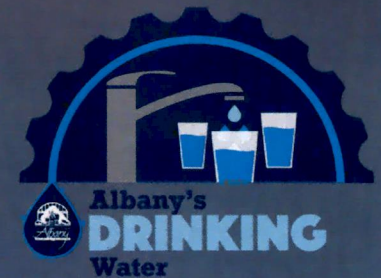
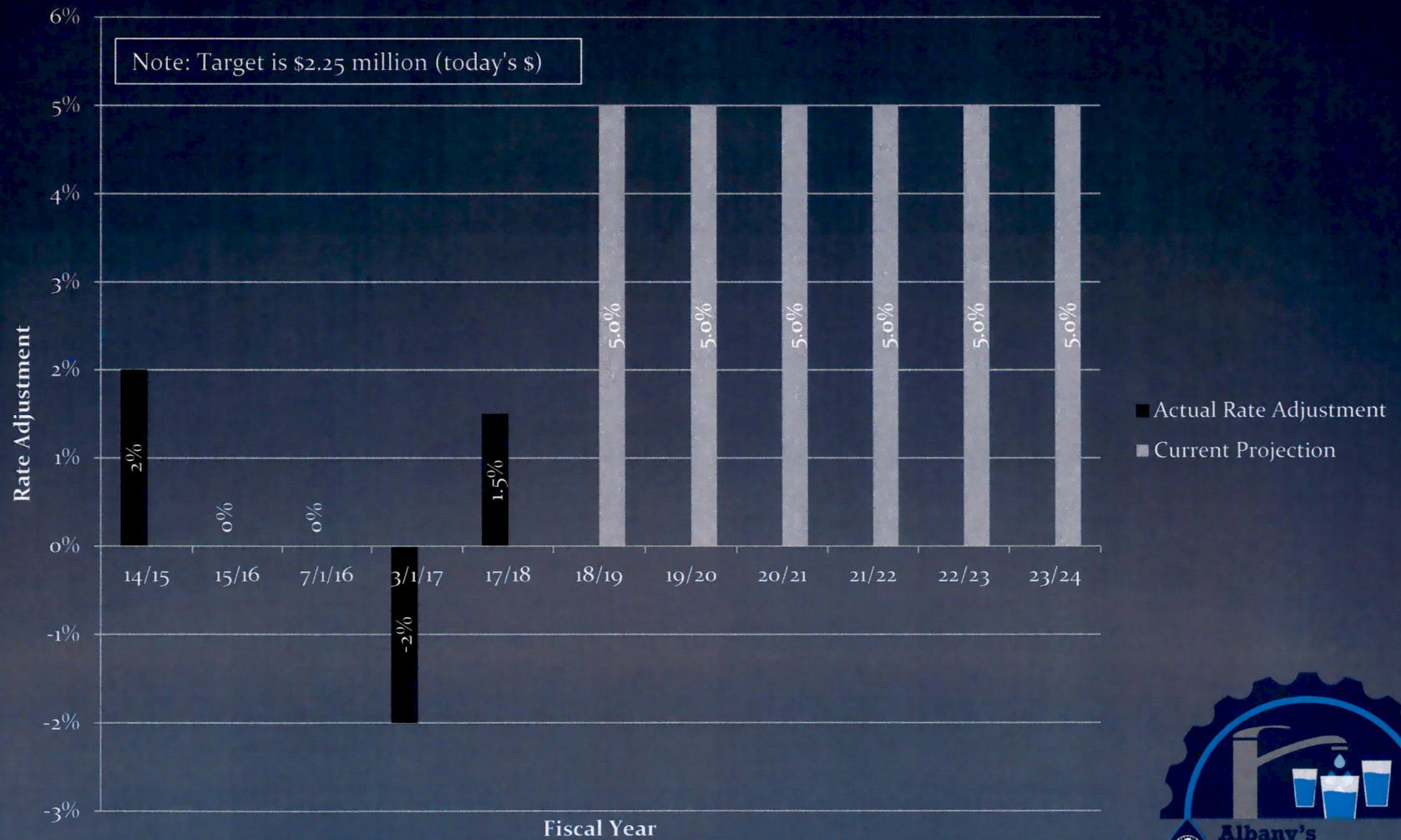
## Water Debt Service





# 5-Year Water Rate Forecast

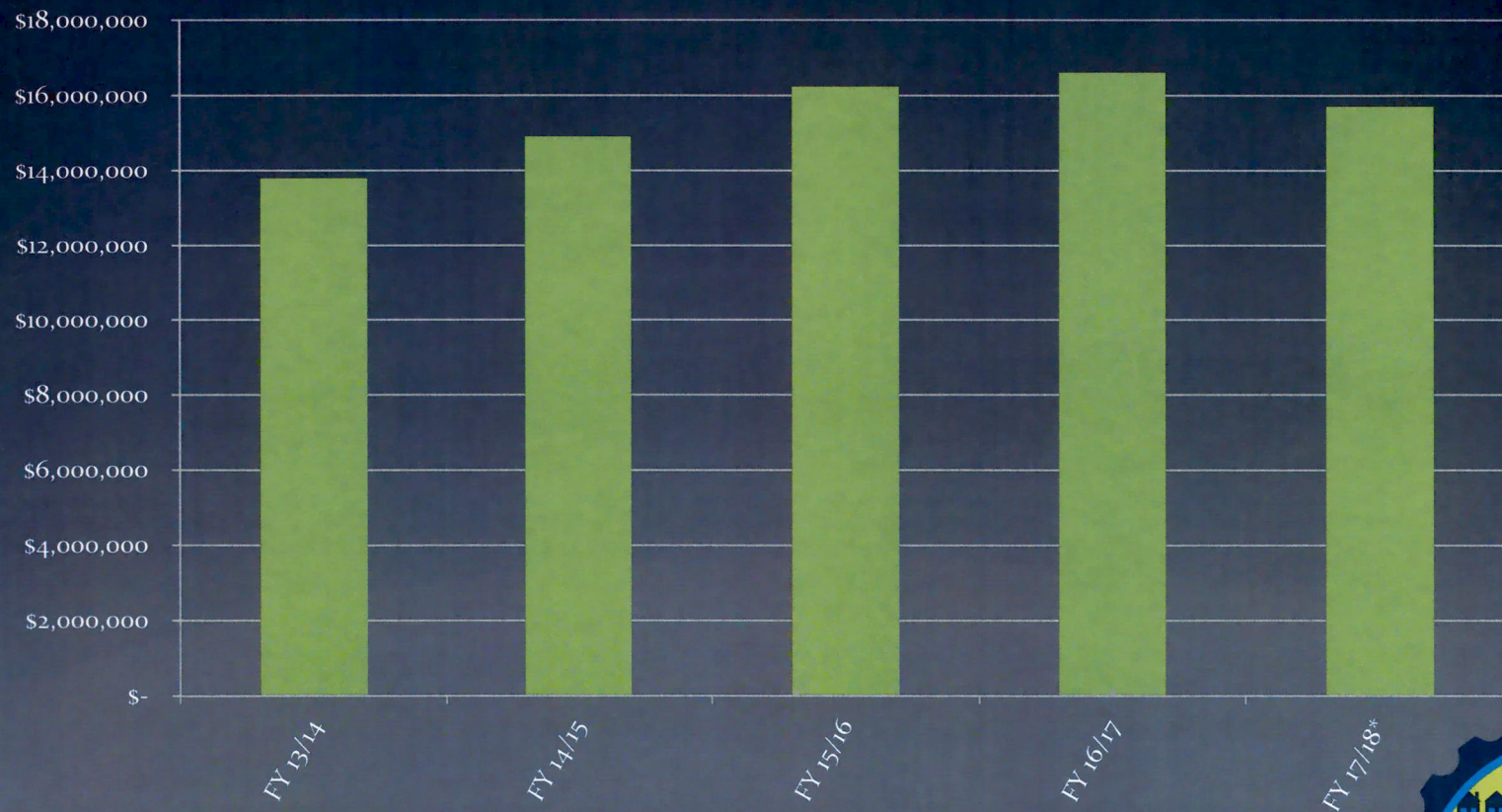
## Five-year Rate Projection



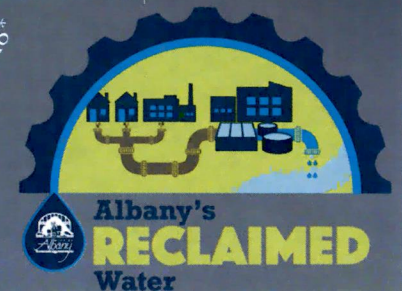


# Sewer Rate Revenues

## 5 Year History of Sewer Revenues



\*Estimated year-end revenue



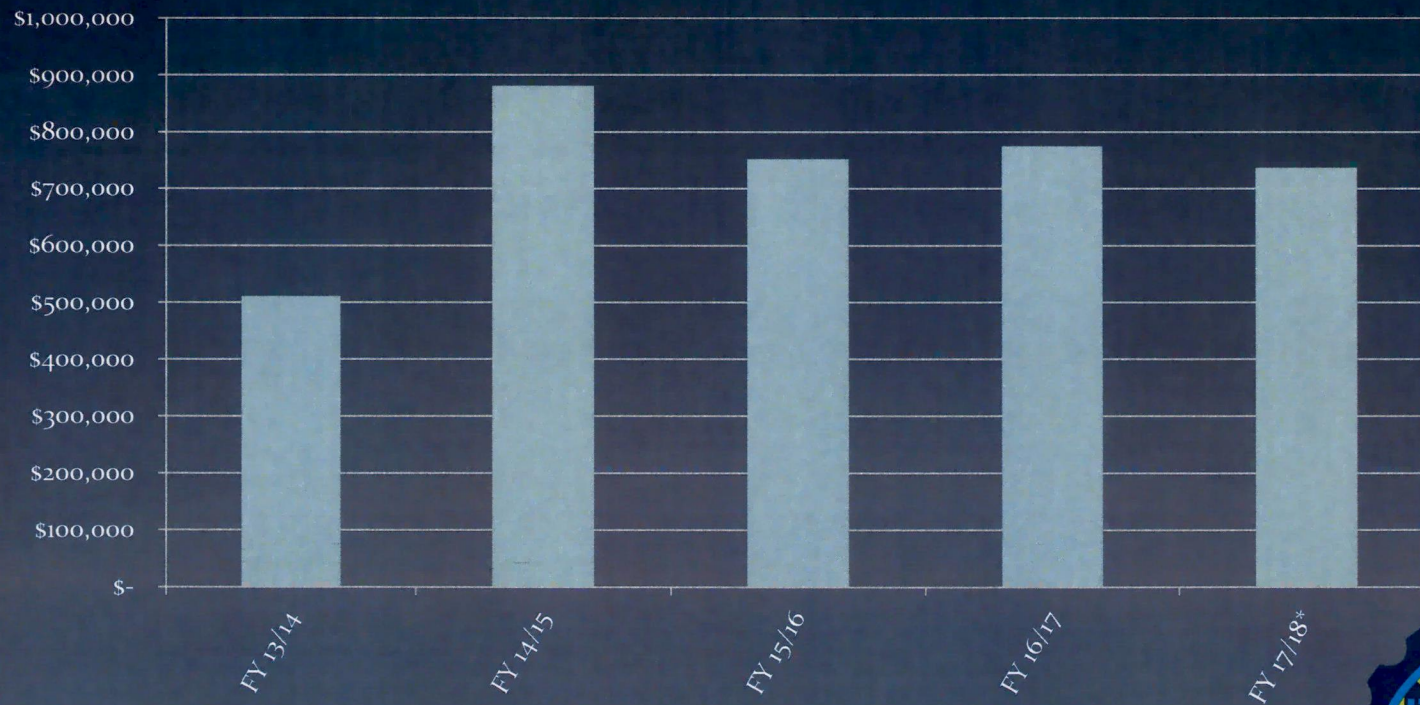


# Sewer SDC Revenue

Sewer SDC Revenues

5 year avg = \$732,000

Previous 3 year avg = \$755,000



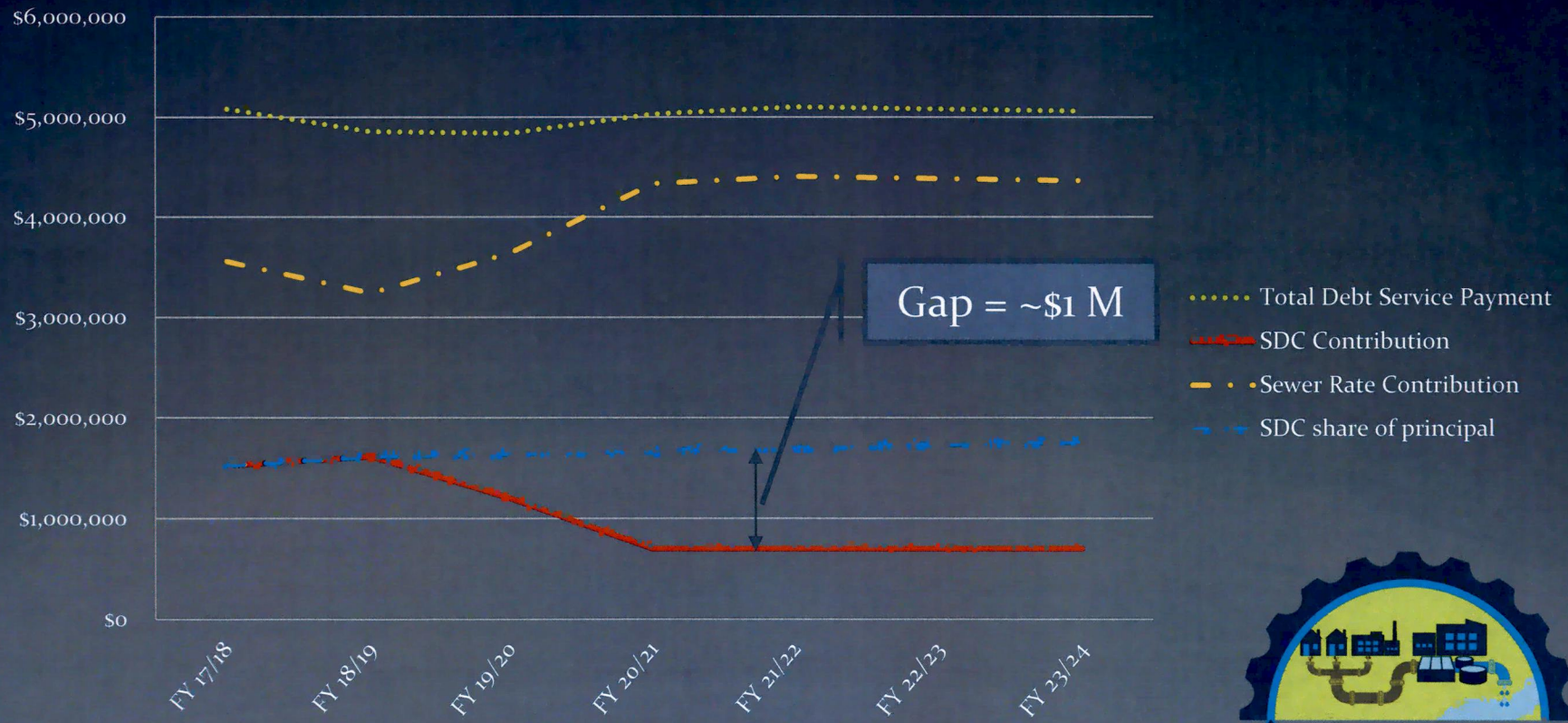
\*Estimated year-end revenue





# Sewer SDC Revenue & Debt Service

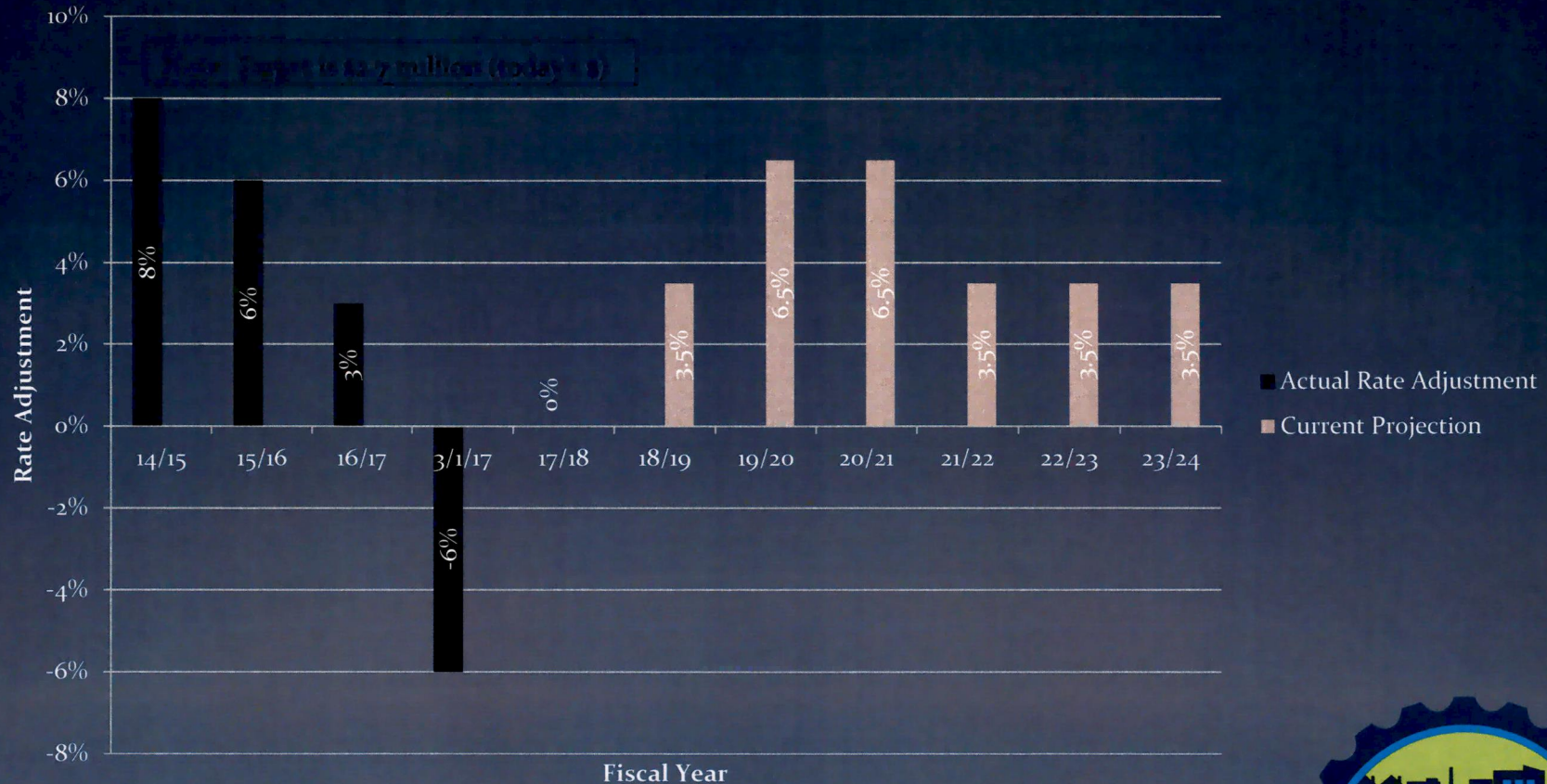
## Sewer Debt Service



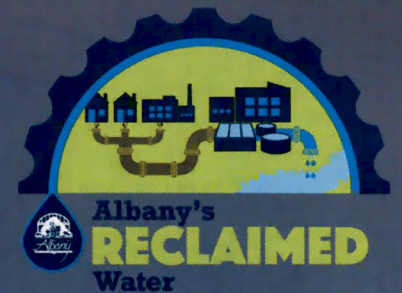


# 5-Year Sewer Rate Forecast

## Five-year Rate Projection



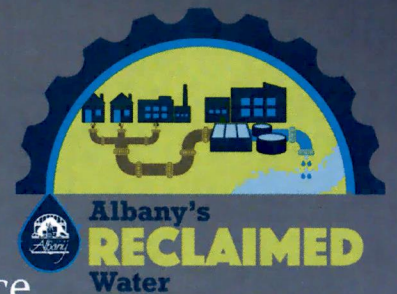
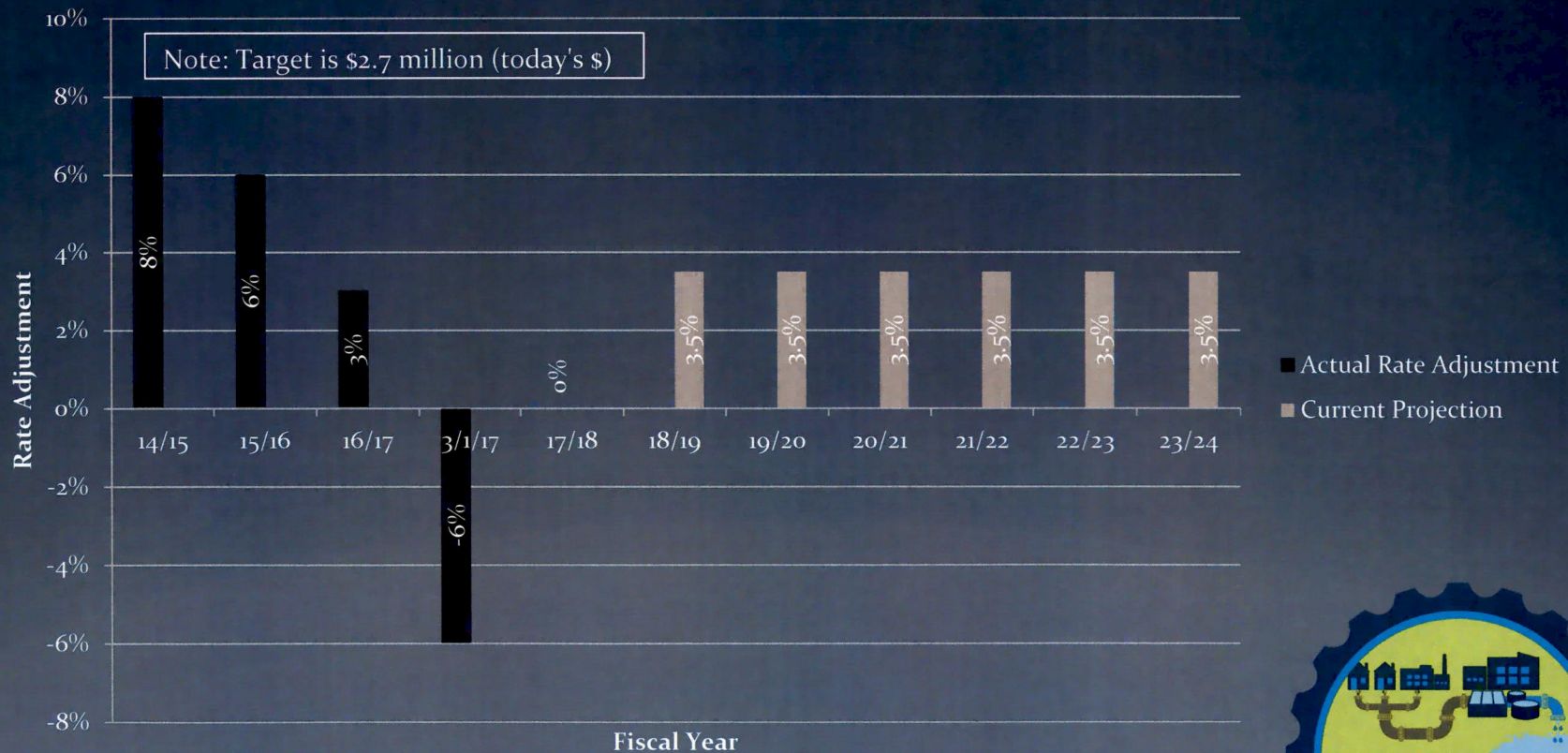
Note: Maintains capital financial target and provides rate revenues for SDC share of debt service.





# 5-Year Sewer Rate Forecast

## Five-year Rate Projection



Note: Does not address rate money being redirected to debt service.

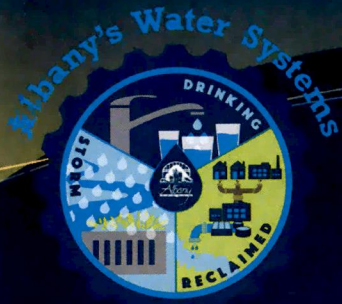


# Stormwater 5-Year Rate Forecasts

- Anticipated Revenue for FY 17-18 is \$1.75M
- No SDC Revenues
- Rate projections can be provided once desired level of service has been identified
  - Inflation only – 5%/yr
  - Previous staff recommendation – 13%/yr

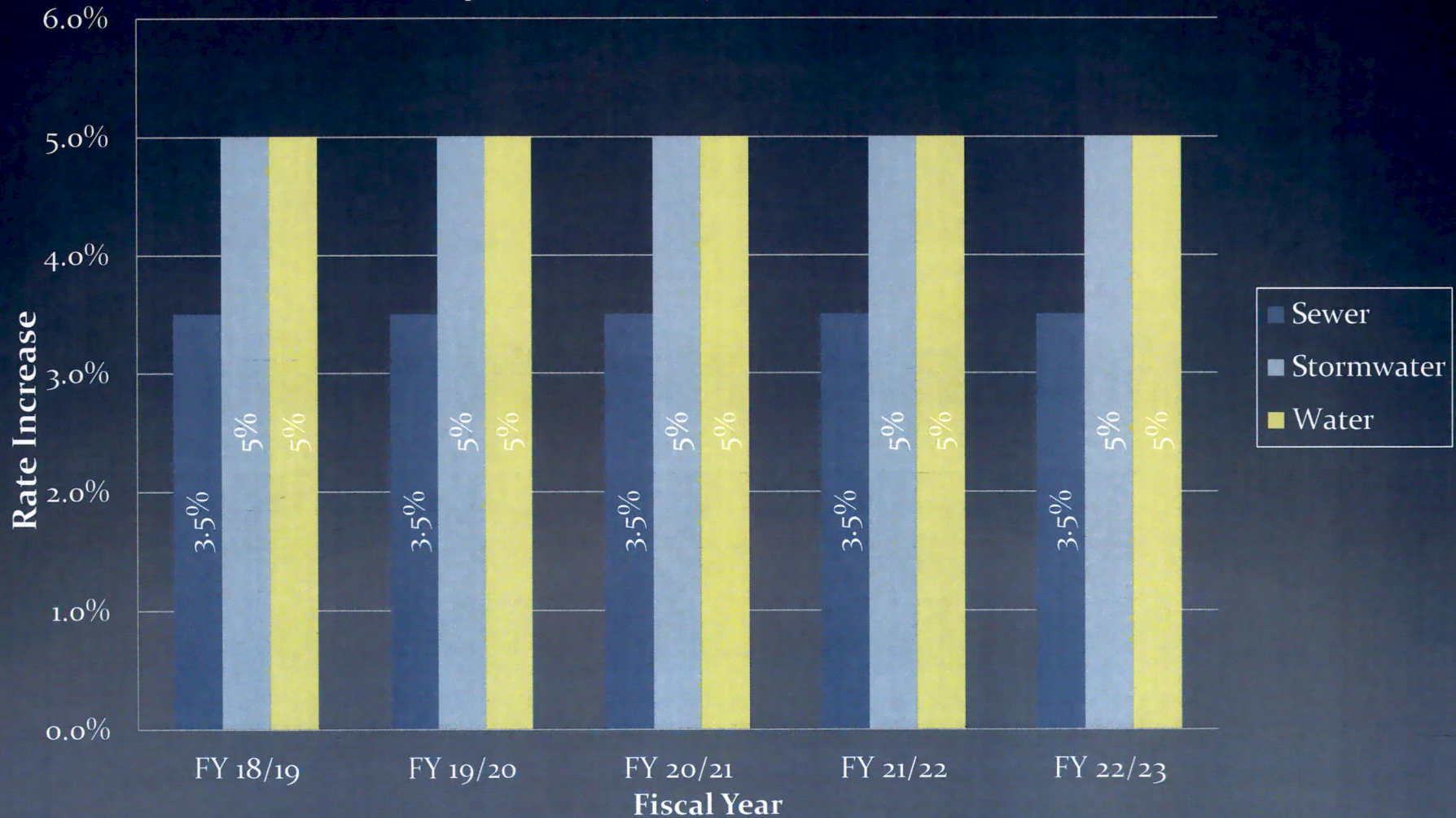






# 5-Year Rate Forecasts

## Five-year Rate Projections – All Utilities



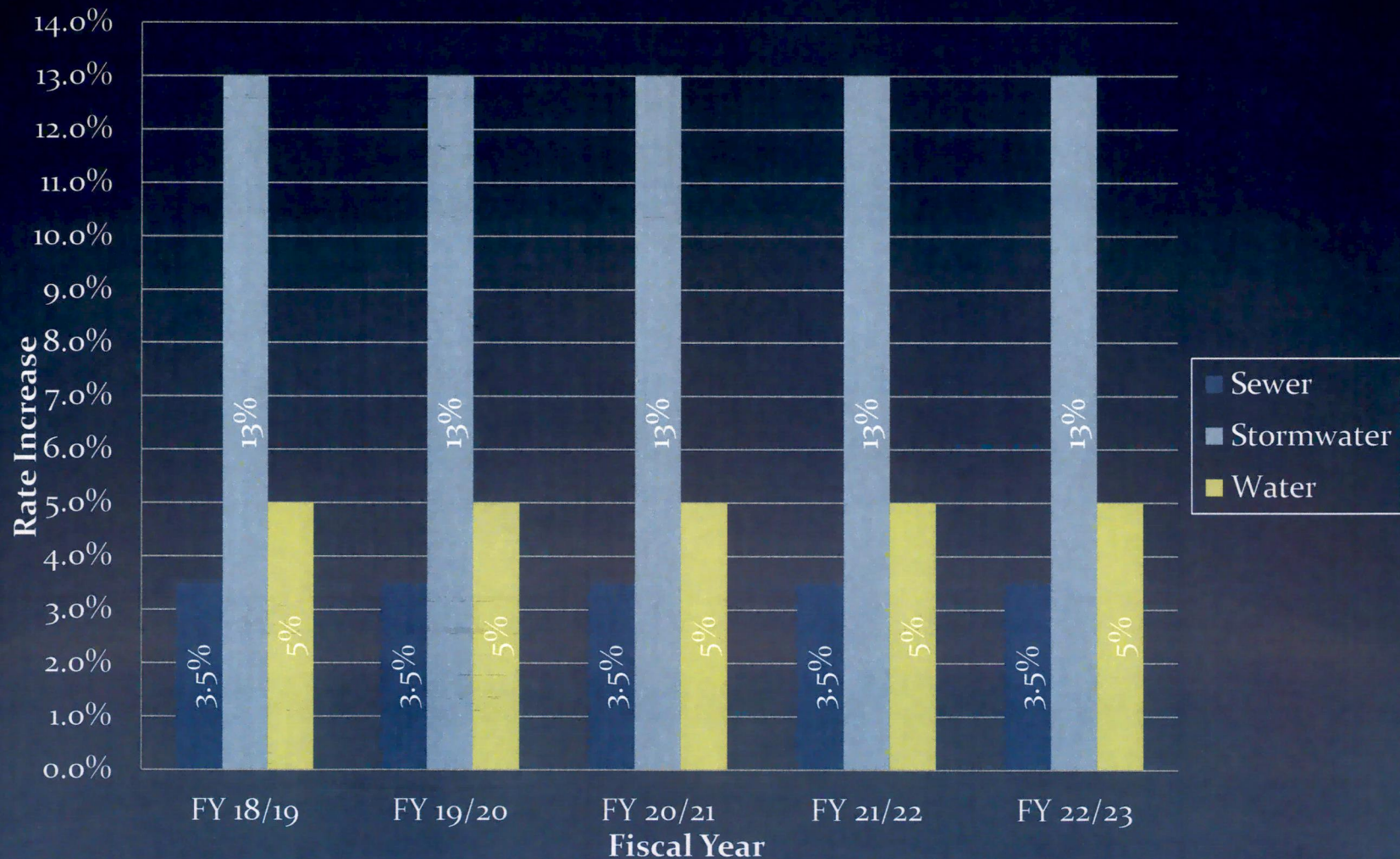
Note: Does not address sewer rate money being redirected to debt service.





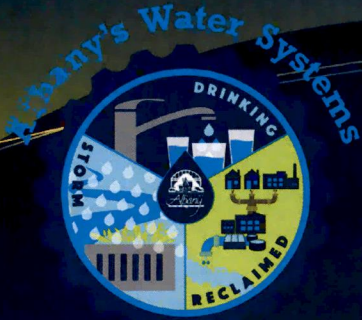
# 5-Year Rate Forecasts

## Five-year Rate Projections – All Utilities



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# Recommendation Summary

- Water 5%, Sewer 3.5%, Stormwater 5 to 13%
  - Total SFR utility bill increase 4.23% to 4.74%
    - depending on selected stormwater increase.
- Stormwater Financial Target (Level of Service)?
  - Select target then public outreach vs. public outreach then select target?
  - Define desired public outreach process
    - Information sharing vs. seeking a recommendation?



Questions?

Anything different for next year?

