



ALBANY

# Creating a Working Museum

1929 HANGAR AT ALBANY'S HISTORIC AIRPORT



## Lease Agreement with non-profit for Aviation Museum:

- Working hangar
- Open to the public
- Marketing, outreach, fundraising plans
- Historic Hangar preservation plan
- Legal, insurance, other requirements



## Albany Regional Museum

- An established non-profit museum in Albany
- Lease Agreement with the City for use of hangar
- Fiscal Sponsor for Aviation Museum Steering Committee

*To preserve, exhibit, and encourage knowledge of the history and culture of the Albany, Oregon Area.*



Albany Regional Museum - Potts Photo Collection





Evelyn Burleson Waldren

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*© D.F. Origer*

1929 Historic Hangar Today



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Aviation Museum  
Steering Committee



# Mission



*A working museum dedicated to preserving and sharing Albany's unique place in aviation history*

# Vision



*An interactive and dynamic museum that educates, preserves, and honors Albany's aviation history inspiring future generations to take flight*



Goals







## Setting a Course - Next Steps:

- Complete goal setting
- Finalize hangar lease agreement with City
- Establish steering committee
- Finalize fiscal sponsorship agreement with ARM



John C. Burkhart's Plane in Albany  
Oregon's first home built and flyable airplane!

Questions?

# FY 2024-2025 UTILITY RATES





# OVERVIEW



BACKGROUND: WHERE  
THE MONEY GOES



ARE WE ON TRACK?



REVIEW 5-YEAR RATE  
PROJECTIONS



# OVERVIEW



BACKGROUND: WHERE  
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# DESIRED LEVEL OF SERVICE

Utility Payments



Services Provided



# WHERE THE MONEY GOES

1

Debt  
Repayments

2

Operations  
and  
Maintenance

3

Capital  
Investment



# DEBT REPAYMENT

## SEWER

- A-M WRF/TWG
  - ANNUAL PAYMENT OF \$4.64M
  - PAID OFF IN 2032
- RIVERFRONT INTERCEPTOR
  - \$617,000
  - PAID OFF IN 2041

## WATER

- A-M WATER PLANT
  - ANNUAL PAYMENT OF \$1.92M
  - PAID OFF IN 2034

## STORMWATER

NONE



# OPERATIONS & MAINTENANCE

- INCLUDES PERSONNEL, MATERIALS/SERVICES, AND CAPITAL MAINTENANCE ON EXISTING ASSETS
  - PIPE NETWORKS, LIFT STATIONS, RESERVOIRS, TREATMENT FACILITIES, OPEN DITCHES/CULVERTS, VALVES, MANHOLES, ETC.
- ALSO INCLUDES REGULATORY REQUIREMENTS
  - PERMIT COMPLIANCE, DISCHARGE SAMPLING, REPORTING, ETC.
- REDUCES RISK OF SYSTEM FAILURES, EMERGENCY REPAIRS, SERVICE INTERRUPTIONS, AND PERMIT VIOLATIONS



# SEWER SYSTEM ASSETS

- 1 WATER RECLAMATION FACILITY
- 1 TREATMENT WETLANDS
- 11 LIFT STATIONS
- 6.5 MILES OF FORCE MAINS
- APPROX. 201 MILES OF GRAVITY MAINLINE
- ALMOST 19,000 CONNECTIONS TO THE SYSTEM
- 5,000 MANHOLES



# FY 2023-24 SEWER O&M

## TREATMENT

- Treated ~3.1 billion gallons of wastewater
- Produce ~1,300 yards of Class A-EQ compost
- Over 40,000 TWG visitors
- 24 industrial pretreatment permits managed

## COLLECTIONS

- Cleaned & inspected ~25 miles of pipe
- Extra cleaning for over 9 miles of pipes with grease issues
- 2.7 miles of pipe had roots removed
- Responded to over 4,700 requests for service or line locates





# SEWER O&M



# WATER SYSTEM ASSETS

- 1 DAM, FISH LADDER, & FISH SCREEN
- 18-MILE CANAL
- 2 TREATMENT PLANTS
- 7 PUMP STATIONS
- 7 RESERVOIRS
- 275 MILES OF PIPE
- 2,000 HYDRANTS
- OVER 8,000 VALVES
- 21,000 SERVICE LINES



# FY 2023-24 WATER O&M

## CANAL

- CONDUCTED OVER 2,300 INSPECTIONS
- MAINTENANCE ACTIVITY TOTALING 38 MILES

## WATER TREATMENT

- PRODUCED ALMOST 3 BILLION GALLONS OF WATER
- OVER 35 IN-HOUSE WATER QUALITY ANALYSES PER DAY



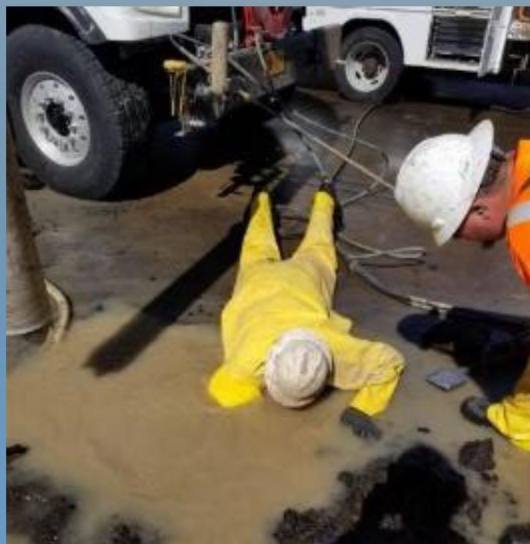
# FY 2023-24 WATER O&M (CONT'D)

## DISTRIBUTION

- INSPECTED 8,300 LINES FOR LEAD/COPPER RULE
- LOCATED, EXERCISED, OR REPAIRED 1,380 VALVES
- INSTALLED, REPAIRED, REPLACED SERVICE LINES
- COLLECTED 1,800 WATER QUALITY SAMPLES
- MANAGED OVER 9,000 CROSS-CONNECTION DEVICES
- OVER 700 CUSTOMER SERVICE REQUESTS

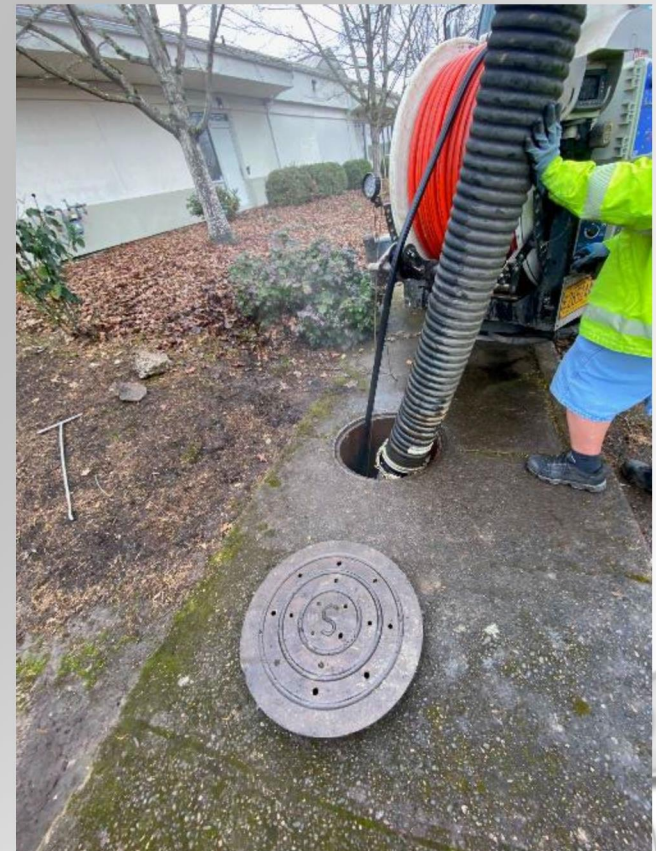


# WATER O&M



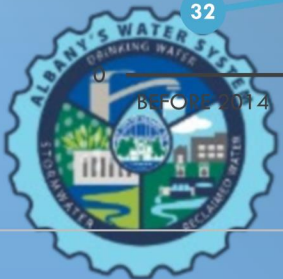
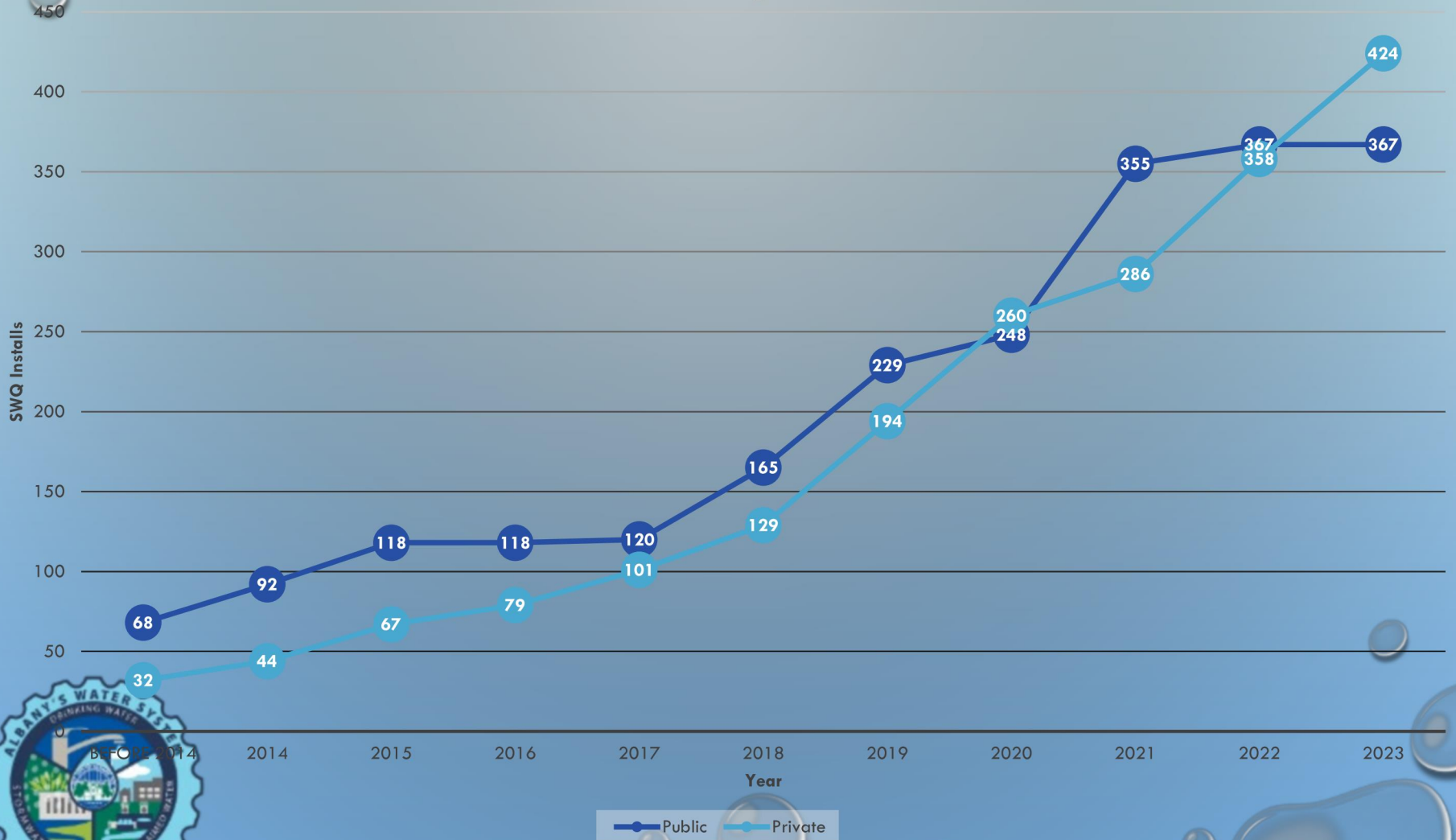
# STORMWATER SYSTEM ASSETS

- BOTH PIPED AND OPEN CONVEYANCE
- 142 MILES OF STORMWATER PIPES
- OVER 4,700 CATCH BASINS/INLETS
- OVER 2,600 MANHOLES
- APPROXIMATELY 70 MILES OF OPEN DITCHES/CULVERTS
- 367 PUBLIC STORMWATER QUALITY FACILITIES



# INCREASE IN SW ASSETS

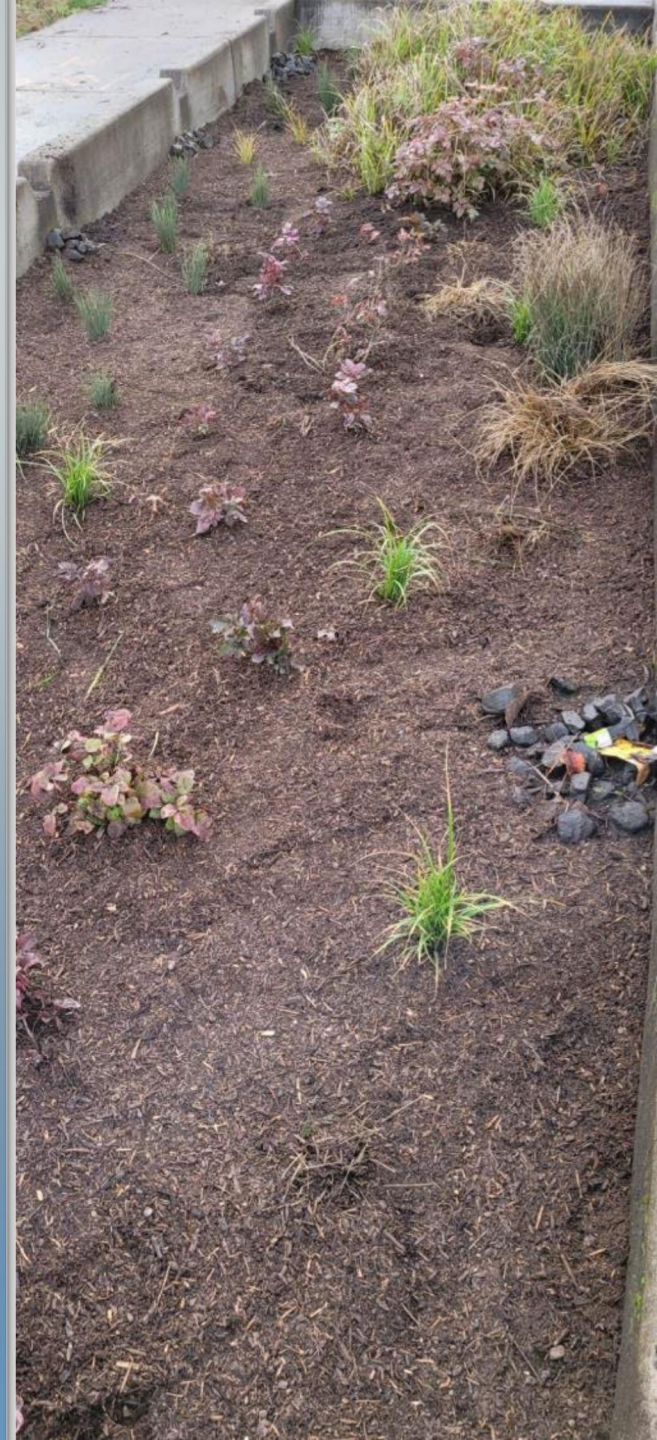
## Stormwater Quality Installations



BEFORE 2014

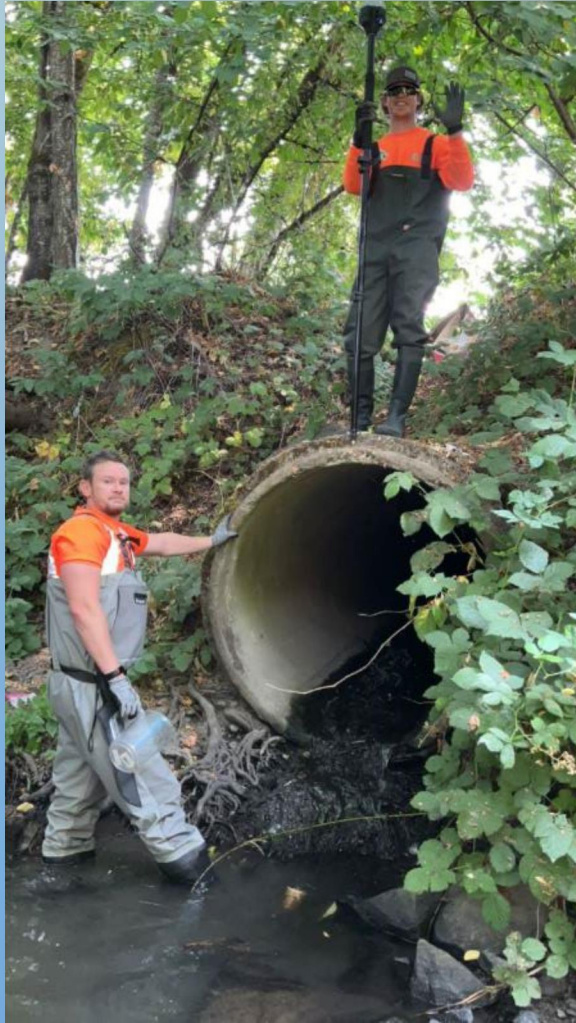
# STORMWATER O&M

- CLEANED, INSPECTED, AND RATED ALMOST 15 MILES OF PIPED SYSTEM
- INSPECTED HUNDREDS OF CATCH BASINS & INLETS
- COMPLETED OVER 300 STORMWATER QUALITY FACILITY INSPECTIONS
- INVESTIGATED 51 POTENTIAL ILLICIT DISCHARGES
- 3,100 MILES OF STREETS SWEEPED



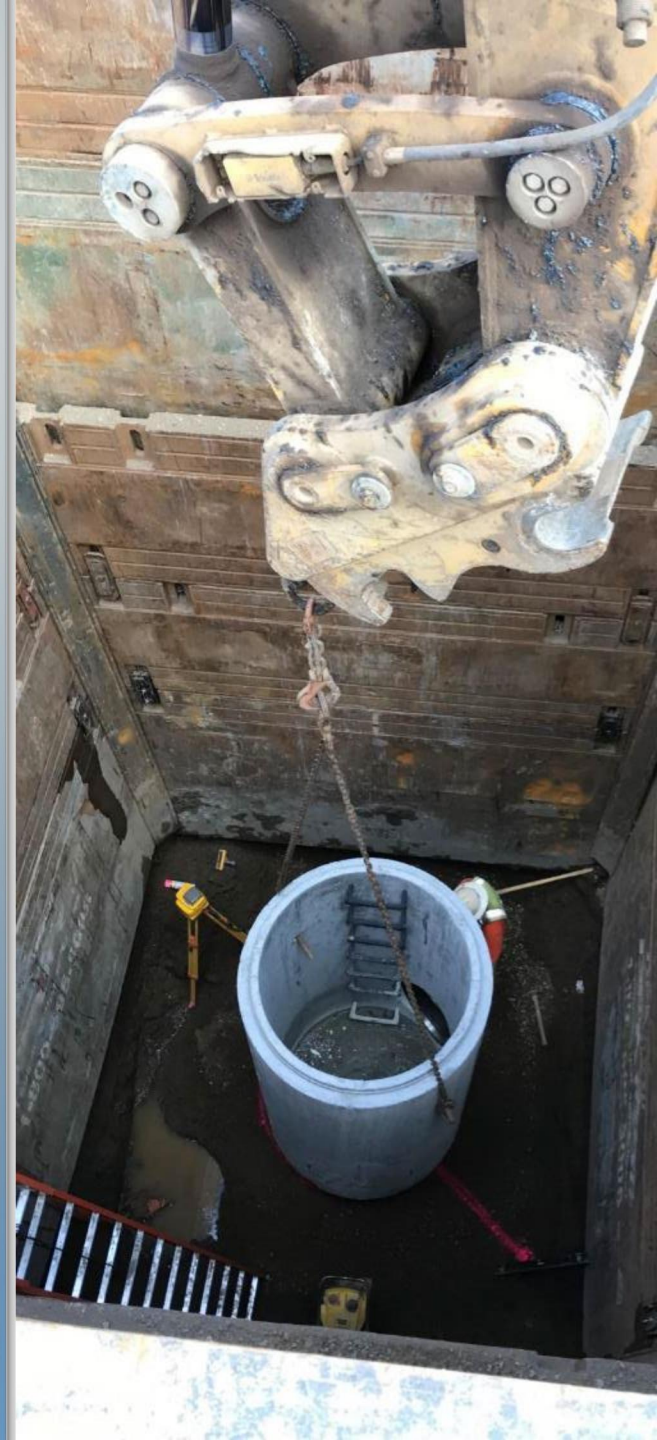


# STORMWATER O&M



# CAPITAL PROJECT TARGETS

- SEWER: \$3.6M/YR
- WATER: \$3M/YR
- STORM: \$490K/YR  
(BY FY 24-25)
  
- CAPITAL PROJECT COSTS CONTINUE TO RISE YEAR OVER YEAR

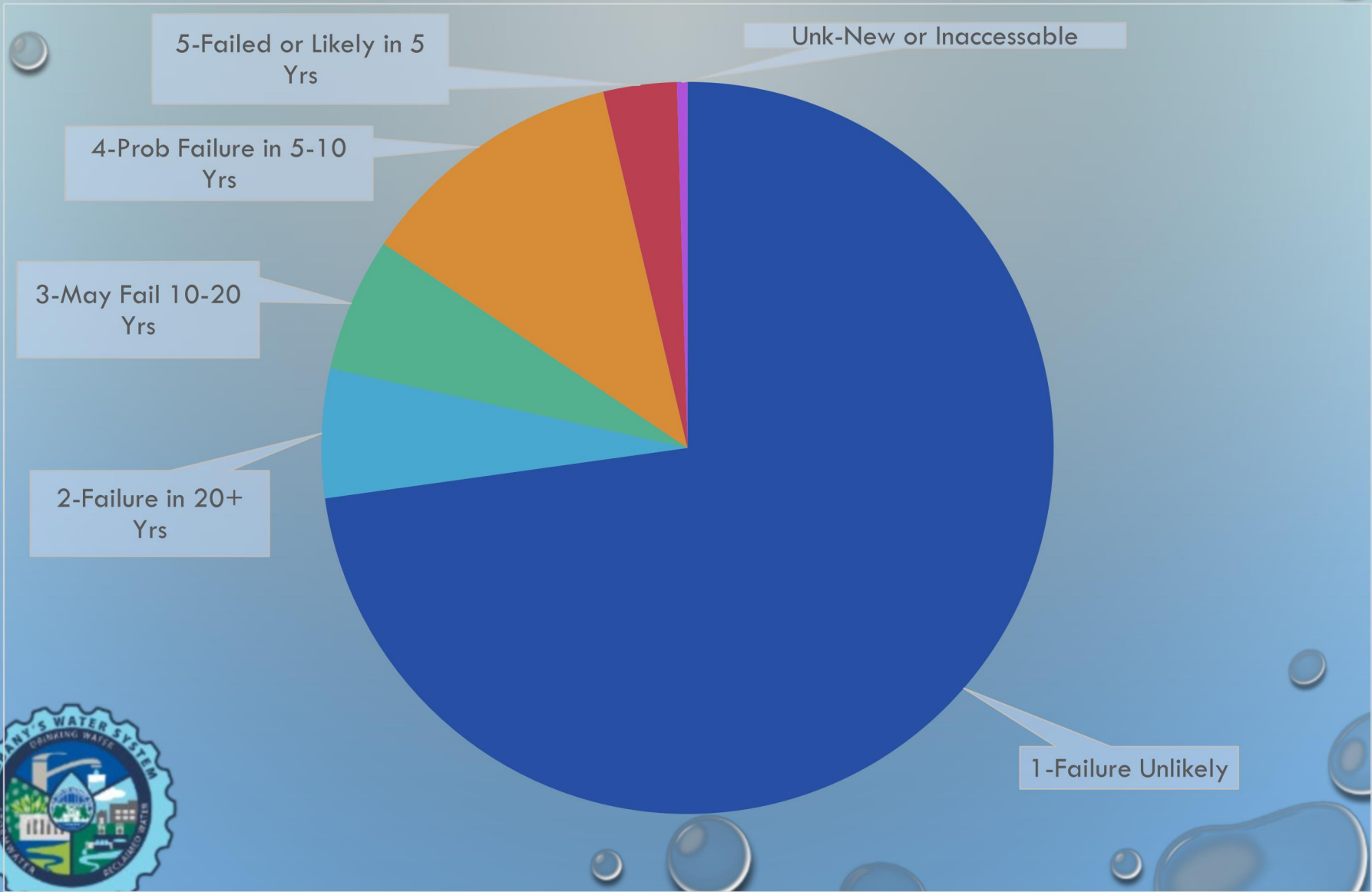


# SEWER CAPITAL

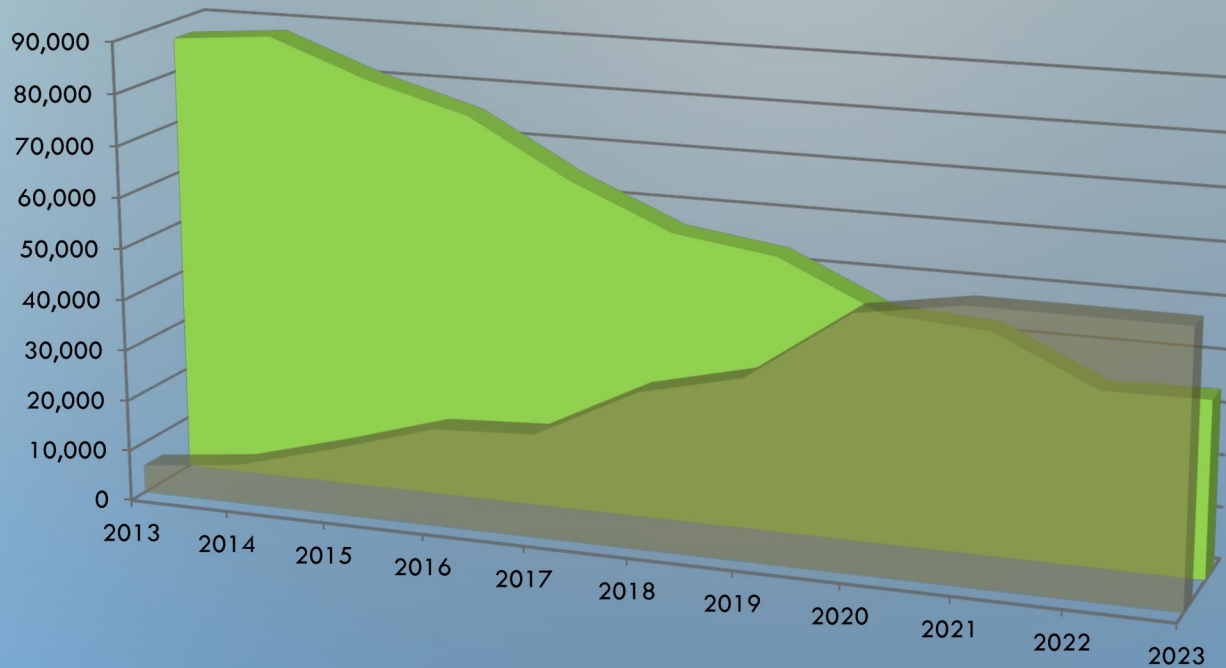
- EXISTING LEVEL OF INVESTING IS ACHIEVING DESIRED LEVEL OF SERVICE.
- 30 MILES OF PIPE RATED AS 5'S AND 4'S
  - ANTICIPATED TO FAIL WITHIN 10 YEARS
- OTHER MAJOR CAPITAL NEEDS



# SEWER PIPE CONDITION ASSESSMENT



# SEWER PIPE REHABILITATION PROGRESS



Note-No rehab completed 2021-23

← Total Ft Bad Pipe  
← Total Ft Repaired





# WATER CAPITAL TARGET

- \$3M TARGET
- REDUCTION IN WATER LOSS %
- DISTRIBUTION PIPE ASSESSMENT TOOL RESULTS IN MORE STRATEGIC CAPITAL PROJECT PLANNING
- INCLUDES FUNDING FOR FUTURE MEMBRANE REPLACEMENT

# STORMWATER CAPITAL

- NO FUNDS ARE BUDGETED FOR STORMWATER CAPITAL PIPE REPLACEMENT PROJECTS; EMERGENCY REPAIRS ARE PAID THROUGH OPERATIONAL PROGRAMS
- THE STORMWATER MASTER PLAN HAS DEFINED SYSTEM IMPROVEMENTS FOR CAPACITY AND GROWTH
- UNFUNDED CAPITAL NEEDS FAR EXCEED CURRENT REVENUE
- FUTURE RATE DISCUSSIONS WILL HAVE TO INCLUDE CAPITAL NEEDS



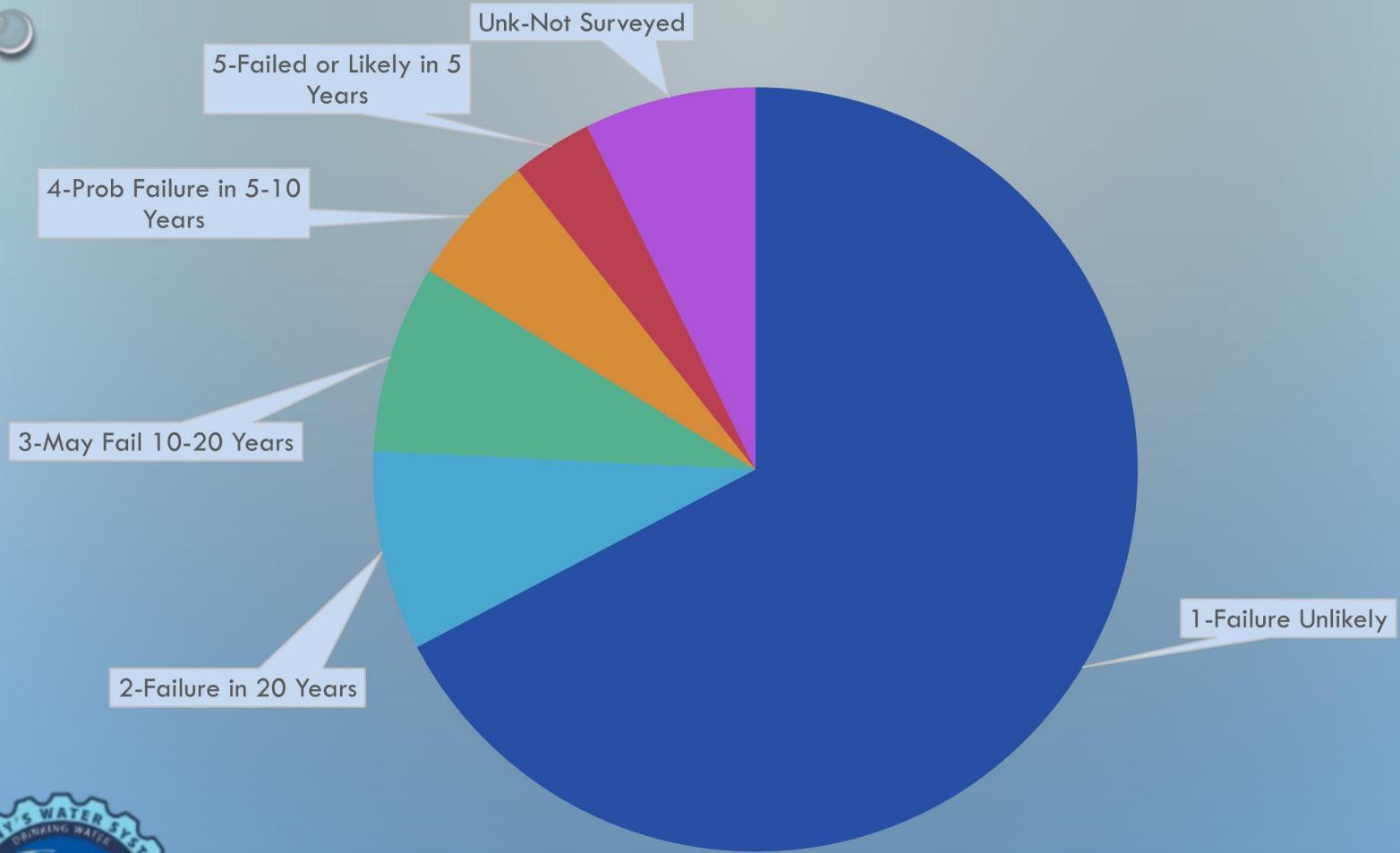
# STORMWATER CAPITAL

- 93.5% OF SYSTEM ASSESSED
- 16.4 MILES OF 5'S & 4'S
- MAJOR ROOT AND DEBRIS ISSUES
- WORST PIPE IS MUCH WORSE THAN THE WORST SANITARY PIPE





# STORMWATER MAIN CONDITION ASSESSMENT



# STORMWATER CAPITAL COSTS

- CAPACITY PROJECTS
  - AMOUNT TBD
- PLR/ASSET MANAGEMENT (5XXX, 4XXX)
  - WITH 93% OF SYSTEM INSPECTED = \$48M
- SW ASSOCIATED WITH STREET PROJECTS
  - AVERAGES ABOUT \$490K/YR



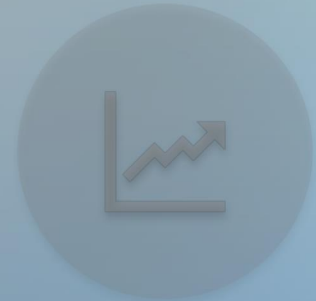
# HOW ARE WE DOING?



BACKGROUND:  
WHERE THE MONEY  
GOES



ARE WE ON TRACK?



REVIEW 5-YEAR RATE  
PROJECTIONS



# WHY CONSIDER A RATE ADJUSTMENT?

- INFLATION
- REGULATORY COMPLIANCE
  - STORMWATER NPDES PERMIT
  - WASTEWATER NPDES PERMIT RENEWAL
  - DRINKING WATER REGULATIONS
- CAPITAL PROJECTS



# RATE RECOMMENDATIONS

- SEWER (effective July 1, 2024) +2%
  - RESPONDS TO INFLATION
- WATER (effective January 1, 2025) +4%
  - RESPONDS TO INFLATION
- STORMWATER (effective March 1, 2025) +6%
  - INCLUDES INFLATION
  - BASED ON PERMITTING REQUIREMENTS & STREET FUND RELIEF



# WHAT CUSTOMERS WOULD PAY

## SDU Sewer only (800 cubic feet).....

	Per day	Per Month
Current Rate	\$2.27	\$68.23
w/ 2% Rate Increase	\$2.32	\$69.62

## SDU Water only (800 cubic feet).....

	Per day	Per Month
Current Rate	\$1.99	\$59.71
w/ 4% Rate Increase	\$2.07	\$62.08

## SDU Stormwater only.....

	Per day	Per Month
Current Rate	\$0.54	\$16.31
w/ 6% Rate Increase	\$0.58	\$17.28



# WHAT SDU CUSTOMERS WOULD PAY

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

	Per Day	Per Month*
Current Rates	\$4.80	\$144.25
Rate Increases: 4% Water, 2% Sewer, 6% Stormwater	\$4.97	\$148.98

Total monthly utility bill for average single dwelling unit customer would increase 3.3%



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

# INCORPORATING THE MONTHLY CSF

Typical SDU water, sewer, stormwater, and CSF

	Per Day	Per Month
Current Rates + CSF	\$5.11	\$153.25
Rate Increases: 4% Water, 2% Sewer, 6% Stormwater + CSF	\$5.27	\$157.98





# TOTAL UTILITY BILL

(Assumes rate increases of 2% sewer 7/1/24, 4% water 1/1/25, 6% stormwater 3/1/25)

## 2023-24 Average Monthly Utility Bills in Oregon Cities Single-Family Residential Customers - Total Utility Bill

Population 2023 PSU	City / District	800 cu ft	
		\$ / mo	Rank
648,097	Portland	\$214.77	1
41,396	Lake Oswego	\$185.53	2
55,868	Tigard	\$166.77	3
10,028	Sweet Home	\$164.69	4
13,159	Sandy	\$164.18	5
20,329	Lebanon	\$161.89	6
57,997	Albany	\$157.98	7
1,496	Adair Village	\$148.92	8
10,274	Independence	\$147.75	9
117,107	Gresham	\$147.67	10
5,823	Philomath	\$147.30	11
38,049	Oregon City	\$147.18	12
61,669	Corvallis	\$145.24	13
14,387	Cornelius	\$144.62	14
110,874	Hillsboro	\$144.05	15
20,868	Sherwood	\$139.03	16
101,165	Beaverton	\$136.72	17
27,360	West Linn	\$135.19	18
182,726	Salem	\$134.69	19
63,078	Springfield	\$127.54	20
34,612	McMinnville	\$126.98	21
106,275	Bend	\$124.68	22
27,044	Woodburn	\$117.99	23
40,102	Grants Pass	\$108.23	24
27,551	Forest Grove	\$107.96	25
177,339	Eugene / EWEB	\$102.41	26
11,019	Monmouth	\$100.62	27
39,169	Keizer	\$99.61	28
24,258	Roseburg	\$74.05	29
	Average	\$138.77	

Utility bill calculation includes water, sewer, stormwater, transportation, and city service 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.

# WHAT NSDU CUSTOMERS WOULD PAY\*

	<u>Albany</u>	<u>Salem</u>	<u>Corvallis</u>	<u>Eugene</u>
Gas Station	\$210	\$162	\$153	\$212
Restaurant	\$1,490	\$874	\$703	\$1,225
City Hall	\$891	\$633	\$809	\$963
Apartment Complex	\$4,744	\$3,466	\$3,480	\$3,608
Large Retailer 1	\$1,412	\$1,567	\$2,041	\$3,293
Large Retailer 2	\$4,597	\$3,064	\$4,215	\$6,694
Large Retailer 3	\$6,568	\$3,543	\$4,164	\$7,026
High School	\$4,214	\$3,884	\$4,715	\$7,163
Large Care Facility	\$26,367	\$24,275	\$22,530	\$29,032
Average Industrial Facility	\$20,122	\$13,399	\$22,031	\$39,453

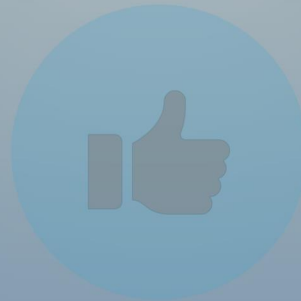


\* Total utility bill is for sample customers. Actual bills will vary based on site specific conditions and use of the systems.

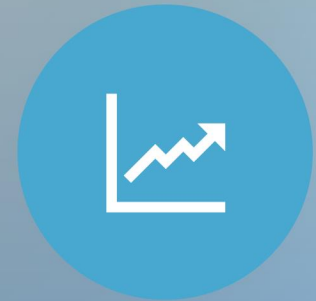
# 5-YEAR RATE FORECASTS



BACKGROUND: WHERE  
THE MONEY GOES



ARE WE ON TRACK?



REVIEW 5-YEAR RATE  
PROJECTIONS



# 5-YEAR RATE FORECASTS

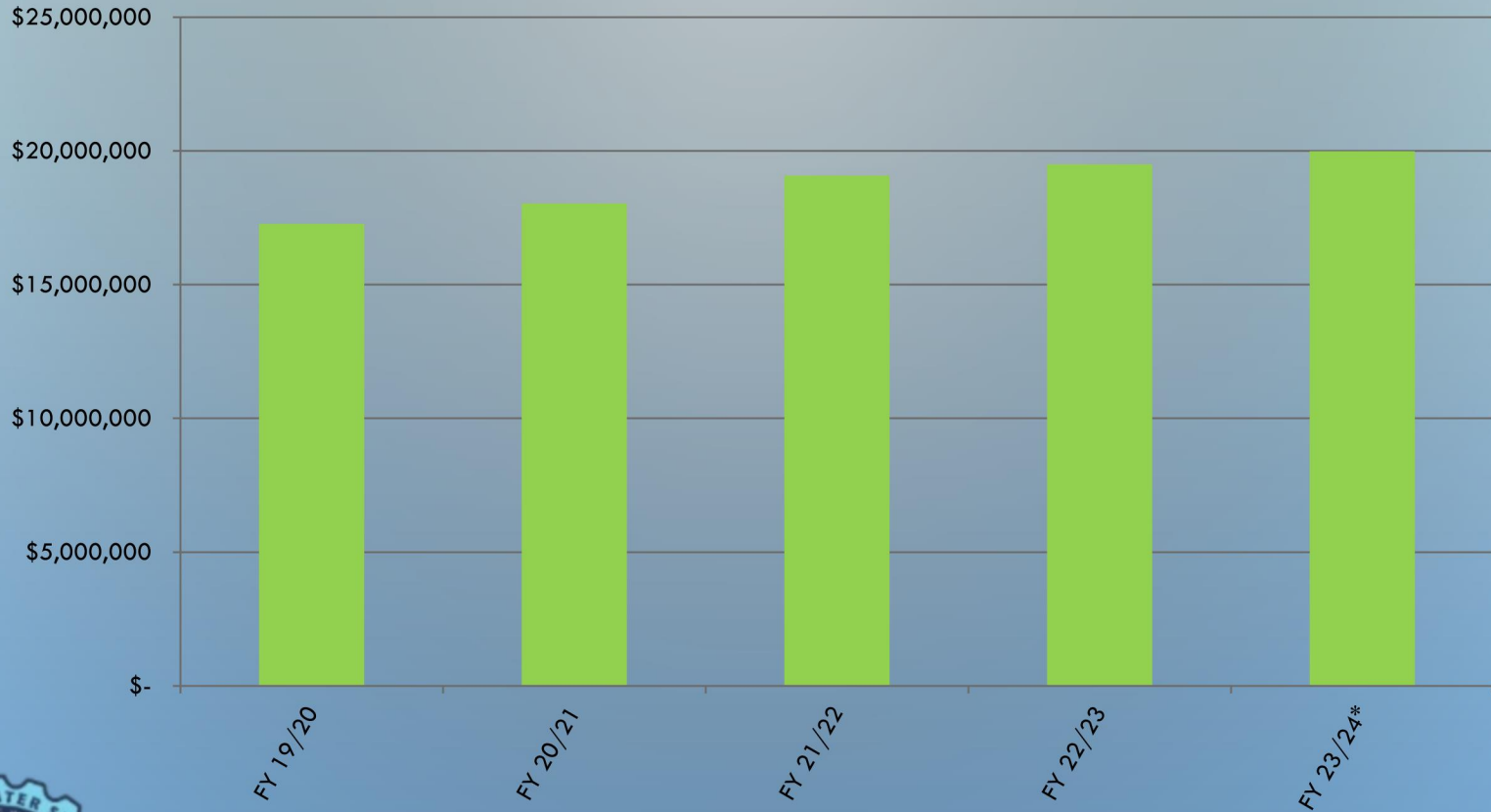
## VARIABLES:

- RATE REVENUES
- SDC REVENUES
- PERSONNEL/OPERATIONS EXPENSES
- UNFORESEEN CAPITAL NEEDS
- FUTURE REGULATORY COSTS



# SEWER RATE REVENUES

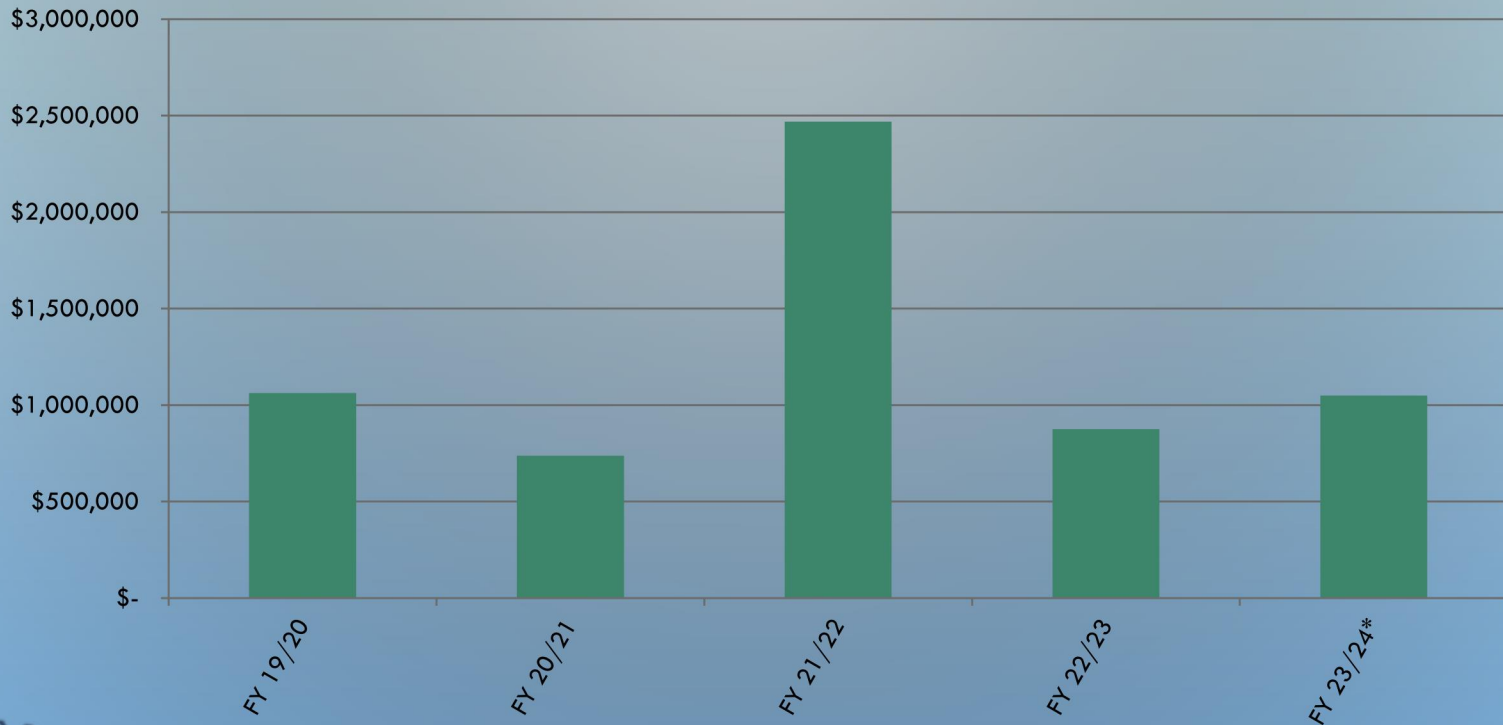
## 5 Year History of Sewer Revenues



\*Estimated year-end revenue

# SEWER SDC REVENUE

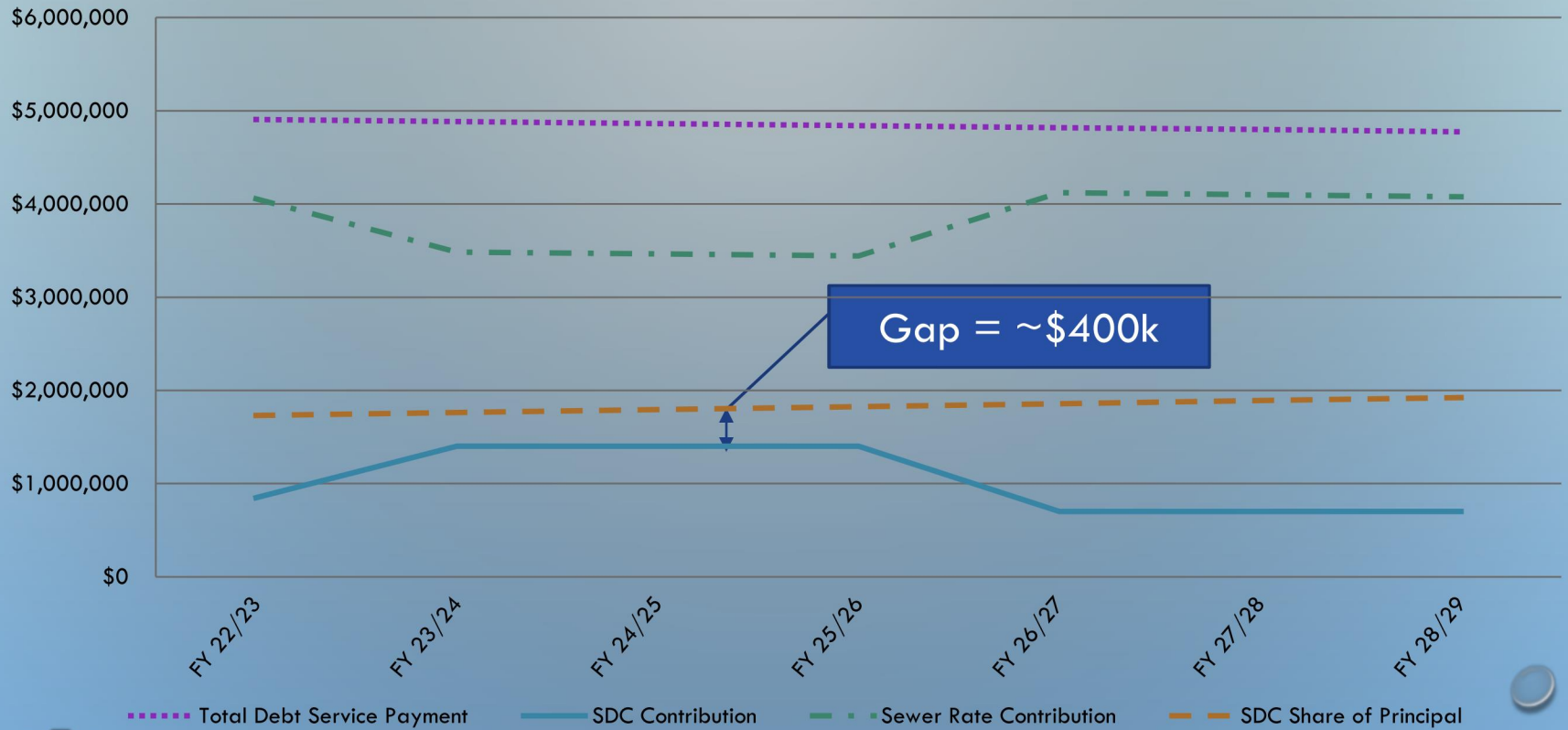
**Sewer SDC Revenues**  
**5 year avg = \$1,240,000**  
**Previous 3 year avg = \$1,360,000**



**\*Estimated year-end revenue**

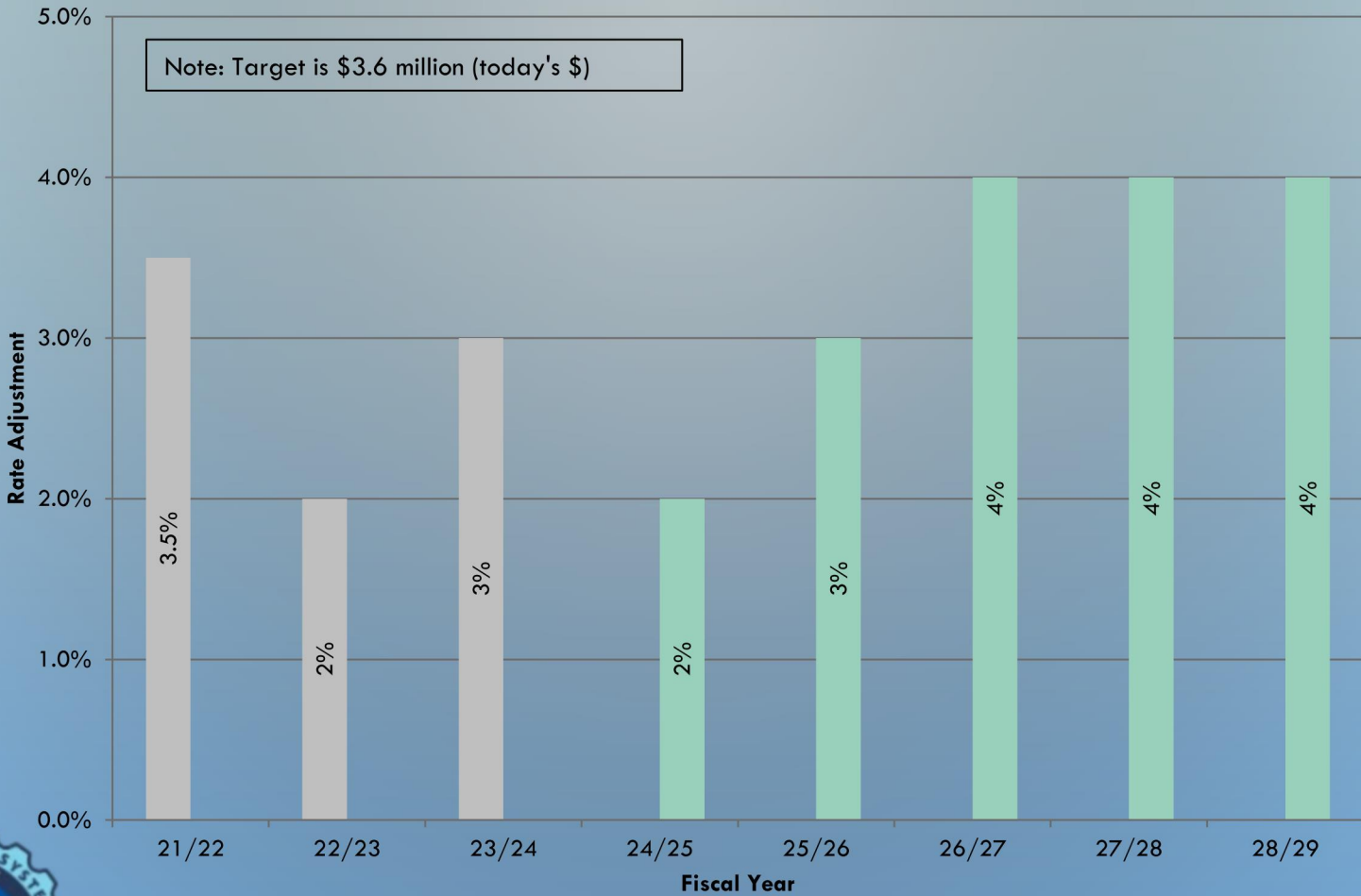
# SEWER SDC REVENUE & DEBT SERVICE

## Sewer Debt Service



# SEWER RATE FORECAST

## Sewer Five-Year Rate Projection

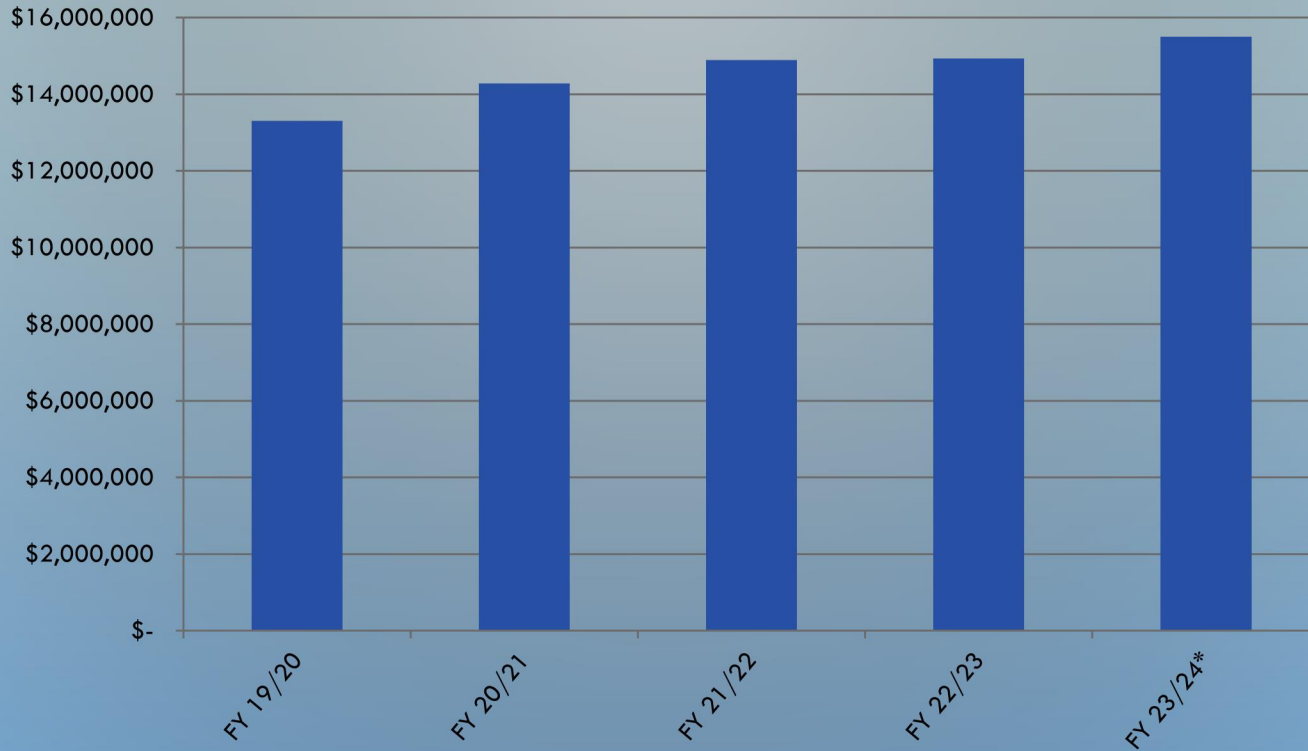


Actual Rate Adjustment    Current Projection



# WATER RATE REVENUES

## 5 Year History of Water Revenues

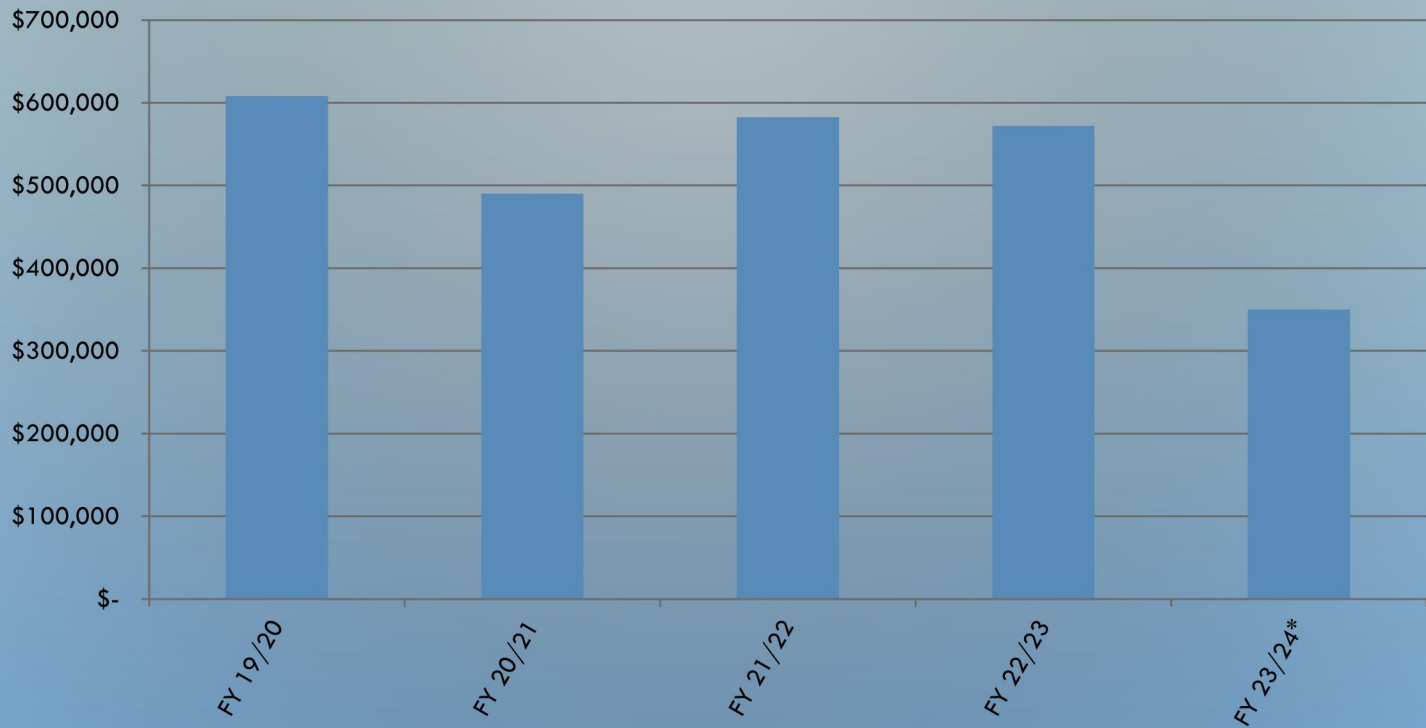


\* Estimated year-end revenue



# WATER SDC REVENUE

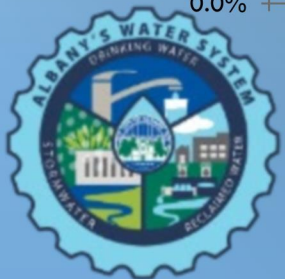
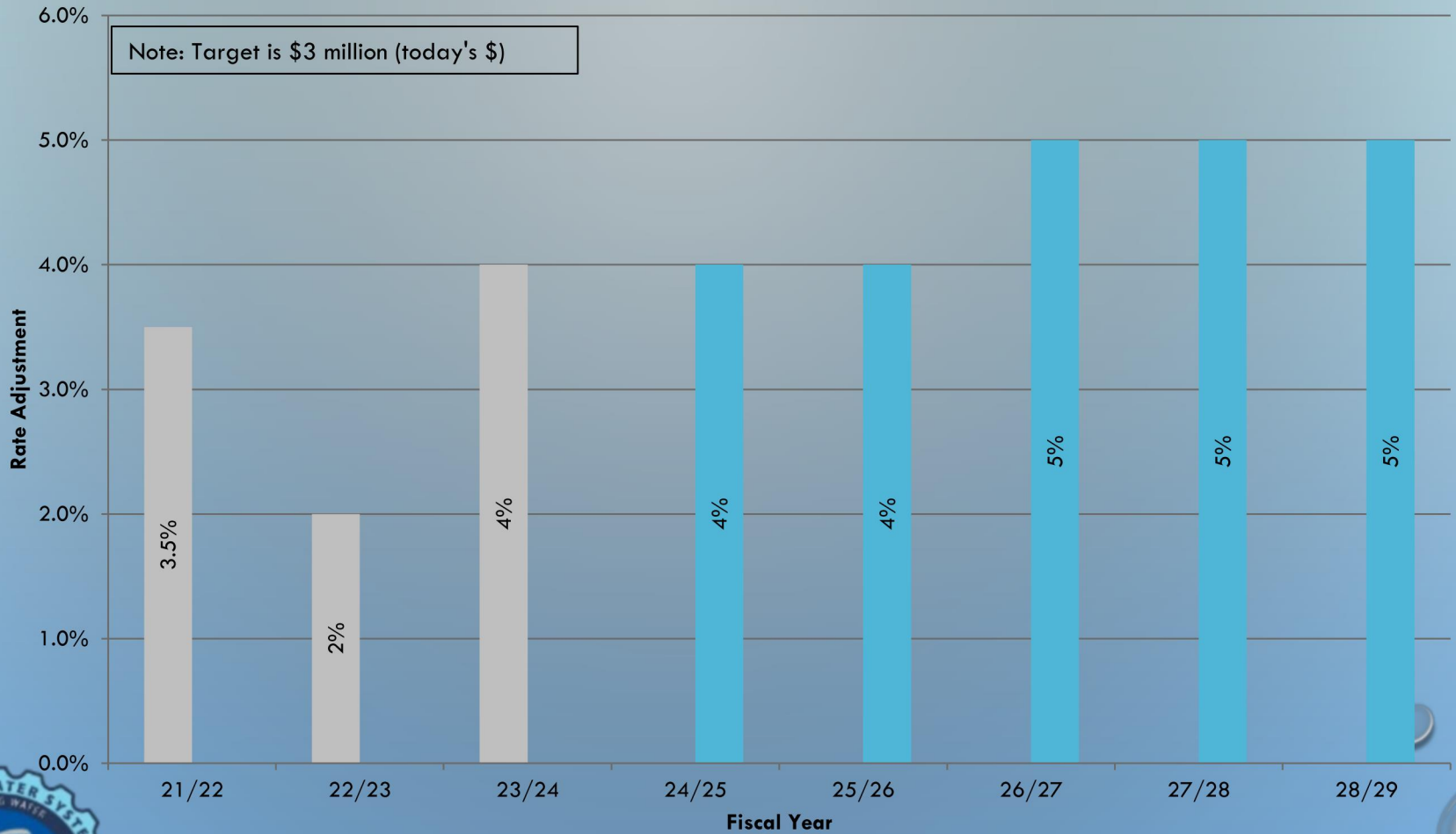
**Water SDC Revenues**  
**5 year avg = \$520,000**  
**Previous 3 year avg = \$548,000**



\*Estimated year-end revenue

# WATER RATE FORECAST

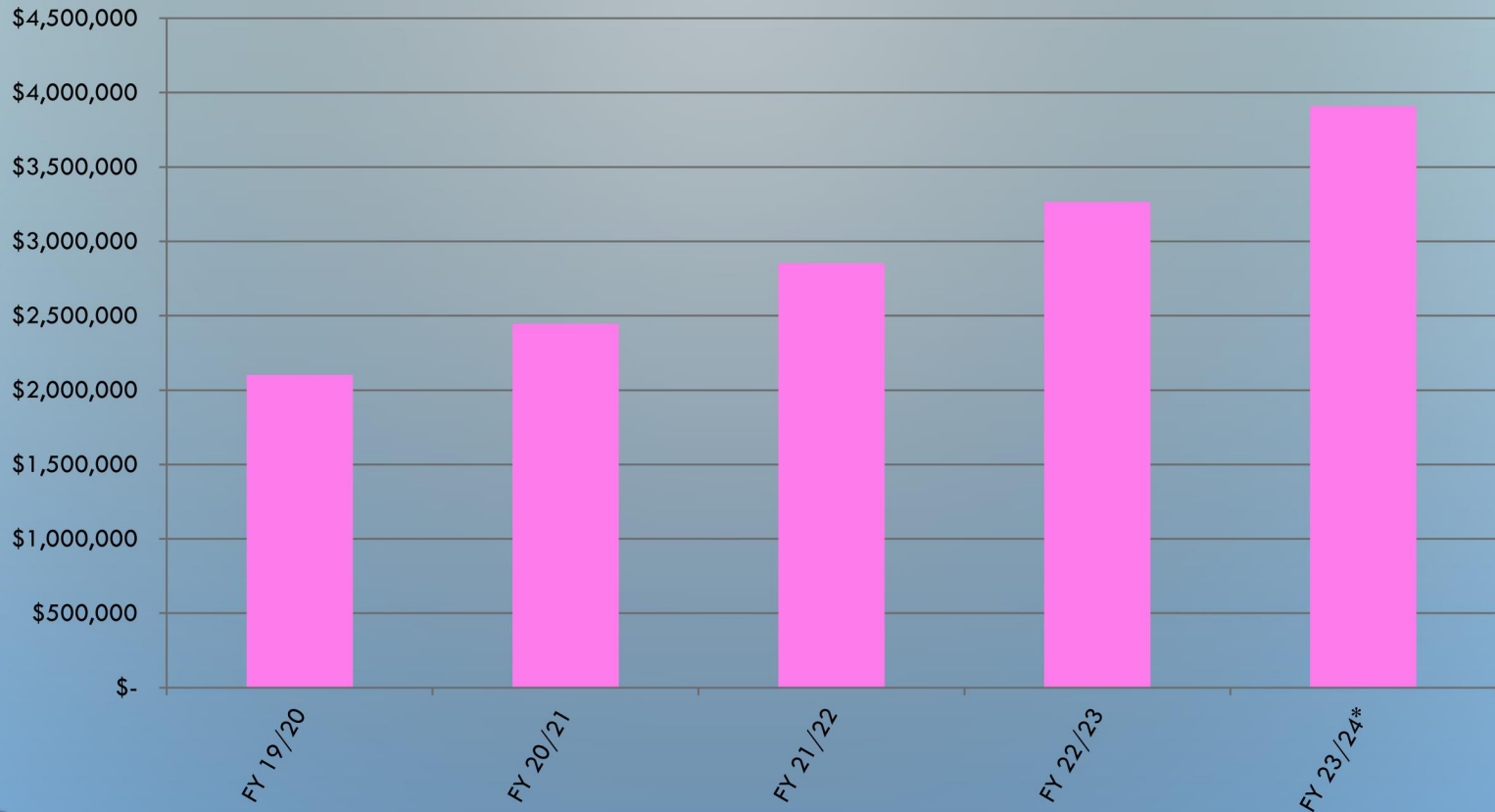
## Water Five-Year Rate Projection



Actual Rate Adjustment    Current Projection

# STORMWATER RATE REVENUE

## 5 Year History of Stormwater Revenues



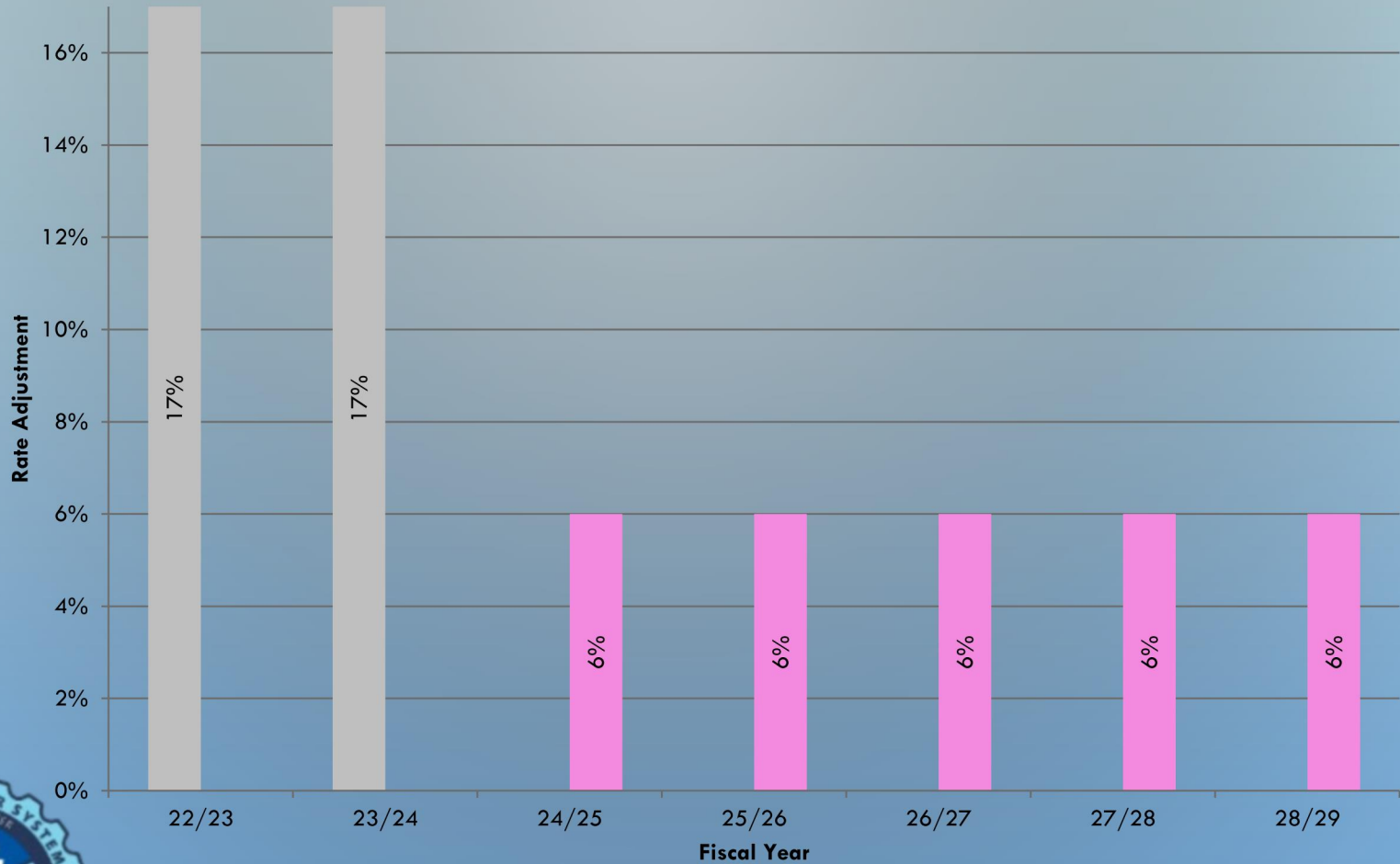
SW rates were implemented March 1, 2017

\*Estimated year-end revenue



# STORMWATER RATE FORECAST

## Stormwater Five-Year Rate Projection



■ Actual Rate Adjustment ■ Current Projection

# RECOMMENDATION SUMMARY

- SEWER: 2% effective July 1, 2024
- WATER: 4% effective January 1, 2025
- STORMWATER: 6% effective March 1, 2025
- TOTAL SDU UTILITY BILL INCREASE: 3.3%





QUESTIONS?



# Economic Development

## Program Overview

April 8, 2024





# What is economic development?

"Programs, policies or activities that seek to improve the economic well-being and quality of life for a community"

Why is this an important part of city government?

# Albany's framework





# Goals and Focus

2022-2026 Strategic Plan goals:

- Enhance the value and diversity of Albany's economy by attracting, retaining, diversifying, and expanding local businesses.
- Strengthen the area's role as a leading regional economic center through local and regional coordination and collaboration on economic development planning and projects.
- Focus on living-wage jobs, training, and education opportunities for Albany residents. Work to achieve a healthy balance of housing and jobs.
- Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.

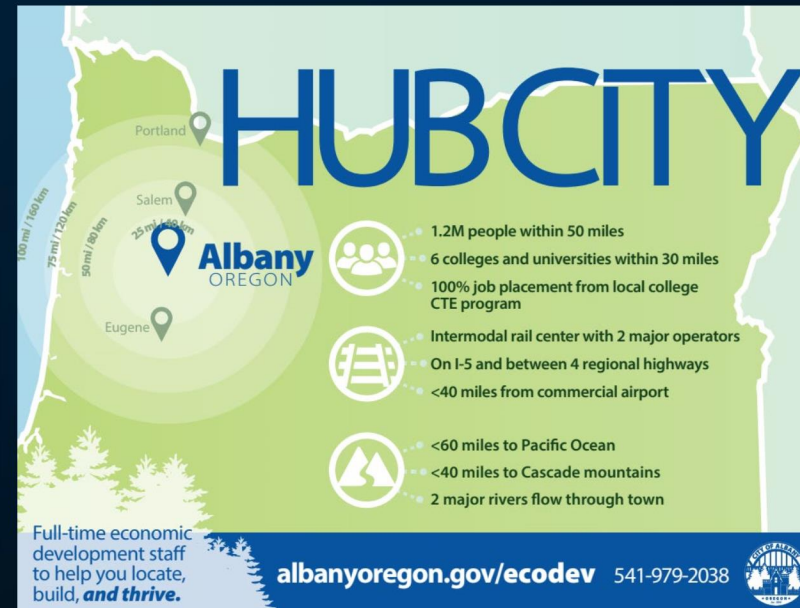


# Business retention and expansion

- Focus on Albany's existing businesses
  - Land use and development
  - Funding and incentives
  - Location
  - Troubleshooting
  - Information sharing

# Recruitment

- Focus on bringing new business and filling vacant commercial & industrial land
  - Direct with business and property owners
  - Requests for Information
  - Infrastructure planning and funding
  - Utility research and coordination
  - Marketing and networking

An infographic titled "HUBCITY" for Albany, Oregon. It features a map of Oregon with concentric circles around Albany, Oregon, indicating distances to other cities: Portland (25 mi / 40 km), Salem (50 mi / 80 km), and Eugene (75 mi / 120 km). The infographic lists several key features and statistics:

- 1.2M people within 50 miles
- 6 colleges and universities within 30 miles
- 100% job placement from local college CTE program
- Intermodal rail center with 2 major operators
- On I-5 and between 4 regional highways
- <40 miles from commercial airport
- <60 miles to Pacific Ocean
- <40 miles to Cascade mountains
- 2 major rivers flow through town

At the bottom, it states: "Full-time economic development staff to help you locate, build, **and thrive.**" and provides the website [albanyoregon.gov/ecodev](http://albanyoregon.gov/ecodev) and phone number 541-979-2038. The Albany, Oregon logo is also present at the bottom right.



# Placemaking

- Downtown Albany
  - Central Albany Revitalization Area, Albany Downtown Association
- Tourism
  - Albany Visitors Association, Historic Monteith House, Tourism Advisory Committee, Collaborative Tourism Promotion Grants, Historic Trolley, city events
  - Transient lodging tax collection, budgeting, administration
  - Short term rental regulations



# Collaboration and Partnerships

- Oregon Economic Development Association
  - Tax Increment Finance Committee
- Oregon Cascades West Council of Governments
  - Cascades West Economic Development District
  - Cascades West Regional Wetlands Consortium
- Linn-Benton-Lincoln-Lane Practitioners Group
- Linn Economic Development Group
- Albany Downtown Association
- Albany Visitors Association
- Willamette Valley Commercial Development Group
- Linn-Benton Small Business Development Center
- WorkSource Oregon
- Chamber of Commerce

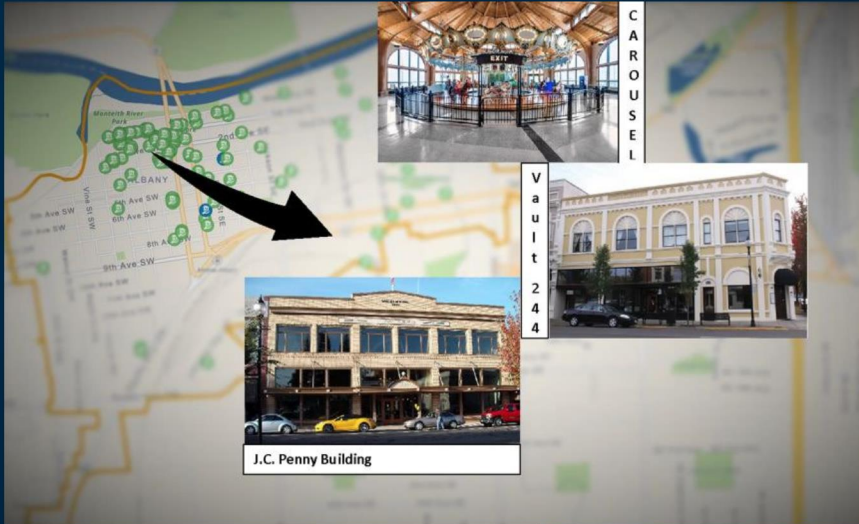


# Program Development and Administration

- Tax increment financing (urban renewal)
- Multi unit property tax exemption (MUPTE)
- Enterprise Zone
- State grants
- Outside agency contracts
- Citizen Advisory Groups
- Budgets, strategic plan, operational plan, contract management, reporting, past funding program management
- Funding program administration
- Research and professional development
- Transient lodging tax collection and administration; short term rentals



# Successes and future projects





# Questions?

THANK YOU