
**Central Point
City Hall
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Kris Allison Chief

**CITY OF CENTRAL POINT
Study Session
October 21, 2013**

I. REGULAR MEETING CALLED TO ORDER – 6:00 P.M.

II. DISCUSSION ITEMS

A. System Development Charges and Utility Fee Discussion

III. ADJOURNMENT



STAFF REPORT

DATE: OCTOBER 16, 2013
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: MATT SAMITORE, DIRECTOR

BACKGROUND - SDCs

The City has not updated its System Development Charges (SDCs) since 2009. Since that time many projects have been completed and we have also completed a new Master Plan.

BACKGROUND – Utility Fee’s

The Parks & Public Works Department has recently completed a financial study to analyze if there is enough revenue to complete the City’s 20-year Capital Improvement Plan (CIP) and also have enough revenue to replace, repair and in some instances upgrade older infrastructure.

ISSUES: SDC s

	2,010	2,013	Difference
Transportation	2,497	2,326	-172
Parks	2,379	2,433	54
Storm Drain	1,036	514	-522
Water	1,592	1,552	-40
	7,504	6,825	-680
Total			-680
			-9.1%

Storm Water - Staff has updated the SDC improvement and reimbursement fee for each of the funds. The major change occurs within the storm water SDC as there is a new 20-year CIP which spreads the cost of completing the projects over a longer period of time (20-years) vs. today's SDC which has a CIP over a 7 year time line.

Parks - Concurrently Parks SDC goes up because there isn't a current Master Plan and CIP. Staff has adjusted the Parks SDC to reflect the recession, but a new Master Plan will be needed within the next 3 to 5 years or rates will continue to escalate.

Streets – there was a project (Taylor Road) that was listed both between the Storm Water Fund and Street Fund. The project is now split 50/50. Also, the grant funded Twin Creeks Rail Crossing and Freeman Road are reflected in the new rate.

Water – Water has a reduction because of completed projects. However, the expansion into the Tolo Area means the need to add another reservoir within that area, which is why there is not as big of a reduction as anticipated.

- A. Staff will be presenting some ideas for funding of the Tolo Area with separate SDC's.
- B. Medford Water Commission Discussion – staff analysis of their fees, which are going up.

Issues: Utility Fees

Each of the Utility Fee's supports a combination of staffing, administration, capital outlay and maintenance. The analysis presented in this report looks at keeping current rates plus what will be needed to complete the long term funding needs for the City.

Streets – Fund is currently healthy, but cannot meet long term Capital Needs. Analysis of the fund and potential options to mend the gap will be presented at the study session.

Water – Fund is currently re-building balance after completing a lot of projects in the past 5 years. No big capital expenditures are contemplated for the next 3 to 5 years depending on growth within city. Only issue with fund is the need to replace aging infrastructure within the downtown which is approaching 90 years old and is leaking at joints and valves. Staff will present a 10-year plan to address small gap in funding.

Storm Water Quantity - The fund is currently healthy and we now have the main issues and solutions for the City's urbanized flooding addressed. Like water the fund needs minor changes in order to meet long term funding and maintenance needs. Staff will present options for a 10-year plan.

Storm Water Quality – The newest of our funds, the water quality fund is also healthy. No immediate changes are needed.

Parks – Parks has no dedicated repair and replace fund. Staff would like to discuss with council how to best address this Council.

RECOMMENDATION:

1. Move forward on SDC update.
2. Discuss viability of funds and give direction on maintenance and capital revenue funding.