

# Public Works Department Transportation Discussion



## The Roads Ahead 2024

City Council Meeting  
August 7, 2024

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# Action Items

1. Adopt ordinance (Attachment 1) amending the Albany Municipal Code to create a street maintenance fee; and
2. Provide direction on seeking additional funding through a local fuel tax; and
3. Provide direction on seeking additional funding through a general obligation bond (s).

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# RECENT DISCUSSIONS

<https://www.albanyoregon.gov/streets>

- August 7, 2023, Transportation Discussion Kick Off Meeting
- October 9, 2023, Pavement 101
- November 6, 2023 Available Funding Overview/Funding Gap
- December 11, 2023 Possible Funding Sources
- January 22, 2024 Level of Service/Funding Strategies
- June 24, 2024, Discussion Recap/Public Outreach
- July 22, 2024, Public Outreach Presentation
- August 7, 2024, Funding Recommendation

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# HISTORY OF STREET FUNDING ATTEMPTS

- 1982 Local Fuel Tax Failed
- 1990-1991, City Council Adopted Fuel Tax by Resolution; Repealed by Voters
- 1995 10.8 Million GO Bond Defeated
- **1998 10 Million GO Bond Successful**
- 2000 10 Million GO Bond Defeated
- 2001 Council Directed Staff Develop Transportation Utility; suspended effort
- 2003 Council Directed Staff Present Transportation Utility Ordinance; effort suspended
- 2018 Local Fuel Tax Failed
- 2019 General Obligation Bond - Tabled

# The Roads Ahead 1996

**1996**

117 Miles of Local Streets

3.25 Miles Local Roads in Poor Condition

36 Miles Major Streets

6.92 Miles Major Streets in Poor Condition

Annual Funding Gap \$4.5 million\*

\*adjusted to today's dollars

Recommendations to generate funding:

1. Series of GO Bonds
2. Street Maintenance Fee

## The Roads Ahead

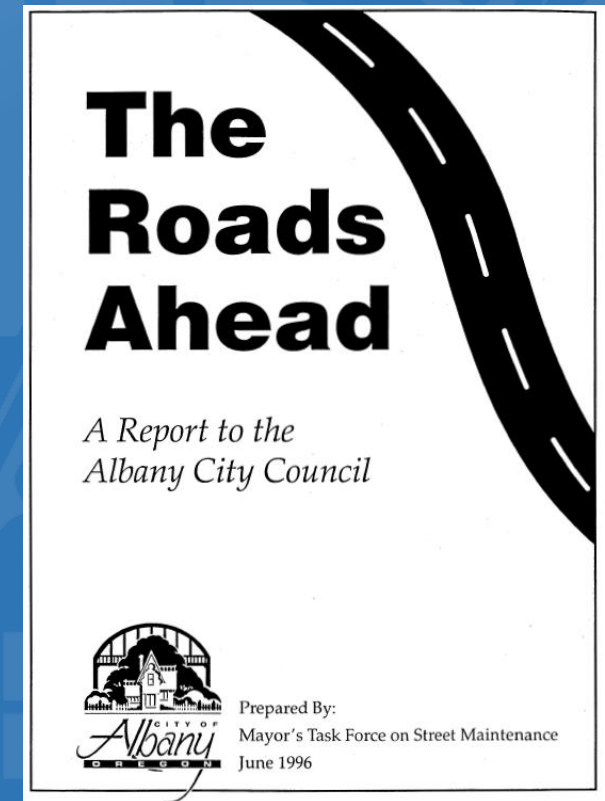
*A Report to the  
Albany City Council*



Prepared By:  
Mayor's Task Force on Street Maintenance  
June 1996


# The Roads Ahead 28 years later...

1996	CURRENT
117 Miles of Local Streets	143.2 Miles Local Streets
3.25 Miles Local Roads in Poor Condition	52.3 Miles Local Roads in Poor Condition
36 Miles Major Streets	
6.92 Miles Major Streets in Poor Condition	
Annual Funding Gap \$4.5 million* *adjusted to today's dollars	
Recommendations to generate funding: 1. Series of GO Bonds 2. Street Maintenance Fee	



**The Roads Ahead**

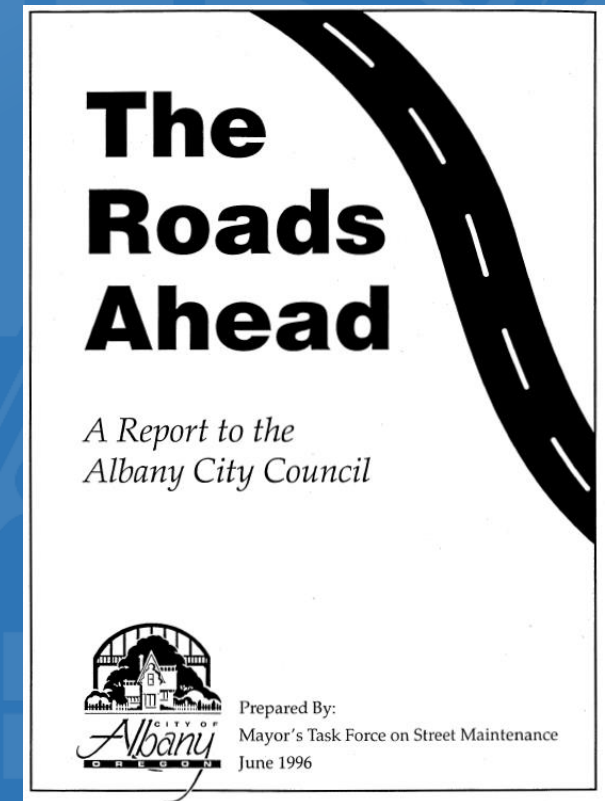
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117 Miles of Local Streets	143.2 Miles Local Streets
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36 Miles Major Streets	46.7 Miles Major Streets
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Recommendations to generate funding: 1. Series of GO Bonds 2. Street Maintenance Fee	



**The  
Roads  
Ahead**

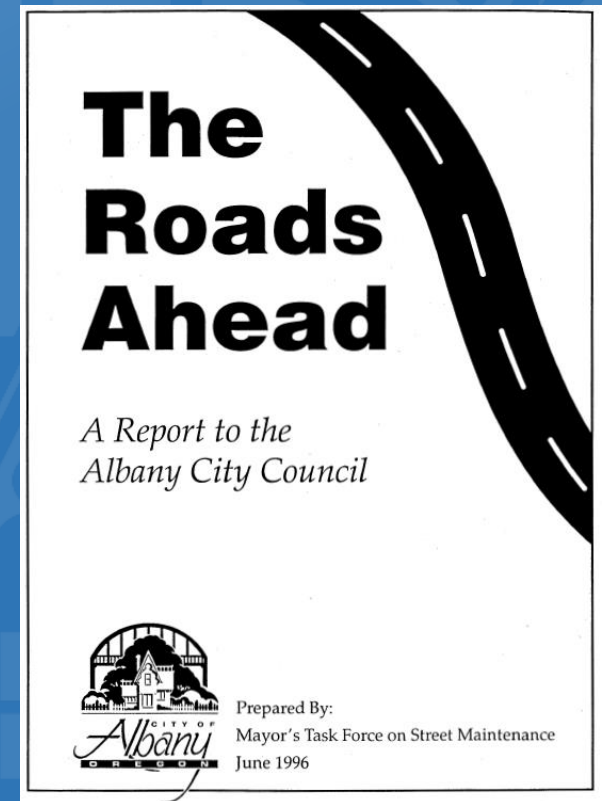
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# The Roads Ahead 28 years later...

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3.25 Miles Local Roads in Poor Condition	52.3 Miles Local Roads in Poor Condition
36 Miles Major Streets	46.7 Miles Major Streets
6.92 Miles Major Streets in Poor Condition	3.5 Miles Major Streets in Poor Condition
Annual Funding Gap \$4.5 million* *adjusted to today's dollars	Annual Funding Gap \$12.8 Million
Recommendations to generate funding: 1. Series of GO Bonds 2. Street Maintenance Fee	



**The Roads Ahead**

*A Report to the Albany City Council*

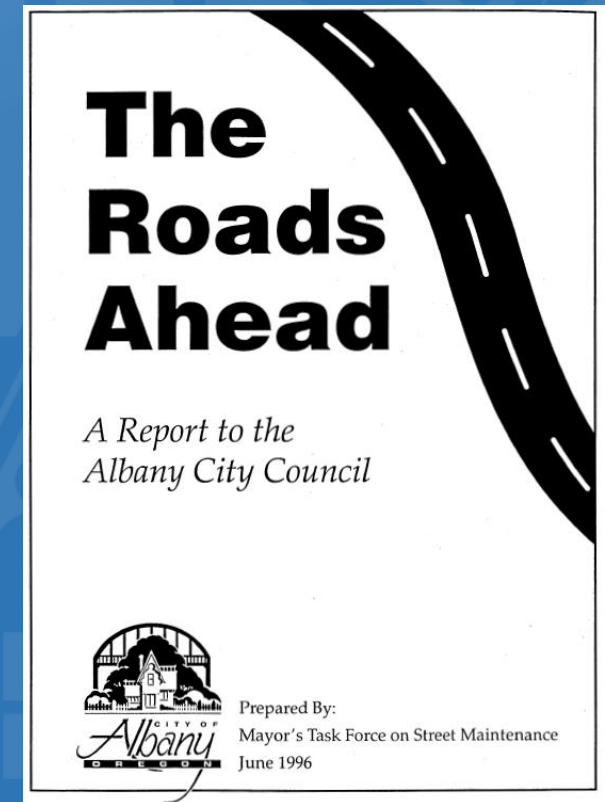


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# The Roads Ahead 28 years later...

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Annual Funding Gap \$4.5 million* *adjusted to today's dollars	Annual Funding Gap \$12.8 Million
Recommendations to generate funding: 1. Series of GO Bonds 2. Street Maintenance Fee	Recommendations to generate funding: 1. Street Maintenance Fee 2. GO Bond(s) 3. Local Fuel Tax



**The Roads Ahead**

*A Report to the Albany City Council*



Prepared By:  
Mayor's Task Force on Street Maintenance  
June 1996

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# Action Item #1: Street Maintenance Utility

- Ongoing Funding Source
- Option for low-income assistance program
- Established by Ordinance; Fee Structure and Rate set by Resolution
- Fee, once set, can be adjusted by Resolution with Council Approval
- Requires Significant community outreach and education effort
- Common approach; 27 cities in Oregon have a street maintenance fee with a residential fee ranging from \$3.92 to \$16.81
- All properties benefit from the street system; all properties pay a street maintenance fee

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## Action Item #2: Local Fuel Tax

- Ongoing Funding Source
- No option for low-income assistance program
- Requires voter approval
- Revenue generated from all vehicles that purchase fuel in Albany
- Assumes State solves issue with declining revenue due to increasing fuel efficiency and electric vehicles
- Requires Significant community outreach and education effort
- Common approach; 32 cities in Oregon have a fuel tax with a per gallon rate ranging from \$0.01 to \$0.10 (most cities have a \$0.03 per gallon tax).

## Action Item #3: GO Street Bond(s)

- One-Time Funding Source
- No option for low-income assistance program
- Requires voter approval
- Includes interest and financing costs
- Assessed as property tax; exempt properties don't pay
- Requires Significant community outreach and education effort
- Common approach for major streets; less common for local streets

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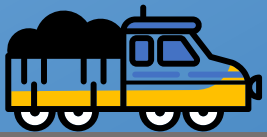
# Shift Existing Resources



## ZERO – SUM GAME

Any reallocation of General Fund revenues will need to be evaluated carefully for impacts to programs and services currently offered.

# Public Works Department Transportation Funding



Questions & Discussion

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# Action Items

1. Adopt ordinance (Attachment 1) amending the Albany Municipal Code to create a street maintenance fee; and
2. Provide direction on seeking additional funding through a local fuel tax; and
3. Provide direction on seeking additional funding through a general obligation bond (s).



RESOLUTION NO. \_\_\_\_\_

A RESOLUTION ADOPTING A SUPPLEMENTAL BUDGET FOR BIENNIUM 2023-2025.

WHEREAS, the Albany City Council adopted a budget for the 2023-2025 biennium on May 24, 2023; and

WHEREAS, there have been occurrences which were not anticipated at the time of the presentation of the budget for Biennium 2023-2025 which require a change in the City's financial planning; and

WHEREAS, there has occurred a pressing necessity which was not foreseen at the time of the preparation of the budget which requires prompt action as required by Oregon Local Budget Law (ORS 294).

NOW, THEREFORE, BE IT RESOLVED by the Albany City Council that the budget appropriations shown below are hereby approved for the 2023-2025 biennium.

**GENERAL FUND**

<b>GENERAL FUND</b>	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
Administration	\$ 801,200	\$ 250,000	\$ 1,051,200
Municipal Court	2,672,200		2,672,200
Planning	3,446,000		3,446,000
Police	35,635,500	189,000	35,824,500
Public Safety Levy - Police	5,138,800		5,138,800
Public Safety Levy - Fire	5,138,800		5,138,800
Fire Emergency Services	36,684,000		36,684,000
Library	7,035,900	99,000	7,134,900
Abatement	184,400		184,400
Stabilization	-	975,000	975,000
Transfers Out	255,800	-	255,800
Contingency	4,004,900		4,004,900
<b>Total GENERAL FUND</b>	<b>\$ 100,997,500</b>	<b>\$ 1,513,000</b>	<b>\$ 102,510,500</b>

**SPECIAL REVENUE FUNDS**

<b>PARKS &amp; RECREATON</b>	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
Park & Recreation Admin	\$ 4,683,300		\$ 4,683,300
Resource Dev Marketing Svc	551,900		551,900
Performance & Cultural Art	1,918,600		1,918,600
Family Recreation	837,800		837,800
Adult Recreation Services	1,009,500		1,009,500
Aquatic Services	2,638,600		2,638,600
Park Maintenance Services	8,452,300	-	8,452,300
Park SDC Projects	2,004,400		2,004,400
Senior Center Foundation	3,120,600		3,120,600
Parks Capital Imp Program	2,075,100	236,800	2,311,900
<b>Total PARKS &amp; RECREATION FUND</b>	<b>\$ 27,292,100</b>	<b>\$ 236,800</b>	<b>\$ 27,528,900</b>



**SPECIAL REVENUE FUNDS (CONTINUED)**

	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
<b>GRANTS FUND</b>			
Grants: Finance	\$ 2,825,000	\$ -	\$ 2,825,000
Grants: IT	-	40,000	40,000
Grants: Community Development	1,856,600	(105,000)	1,751,600
Grants: Police	713,700	-	713,700
Grants: Fire	2,888,900	500,000	3,388,900
Grants: Public Works	4,875,700	-	4,875,700
Grants: Parks & Recreation	355,300	-	355,300
Grants: Library	888,800	117,500	1,006,300
Transfers Out	629,000	105,000	734,000
<b>Total GRANTS FUND</b>	<b>\$ 15,033,000</b>	<b>\$ 657,500</b>	<b>\$ 15,690,500</b>
<b>BUILDING</b>			
Building Inspection	\$ 4,071,100	\$ -	\$ 4,071,100
Electrical Permit Program	499,600		499,600
Building Inspect IT Equip	38,500		38,500
Electrical Permit Program	4,000		4,000
Building Inspection Equip	54,900		54,900
<b>Total BUILDING FUND Appropriations</b>	<b>4,668,100</b>		<b>4,668,100</b>
Reserved for Future Expenditures	2,457,000		2,457,000
<b>Total BUILDING FUND</b>	<b>\$ 7,125,100</b>	<b>\$ -</b>	<b>\$ 7,125,100</b>
<b>RISK MANAGEMENT</b>			
Risk Management	\$ 3,820,000	\$ -	\$ 3,820,000
<b>Total RISK MANAGEMENT FUND</b>	<b>\$ 3,820,000</b>	<b>\$ -</b>	<b>\$ 3,820,000</b>
<b>ECONOMIC DEVELOPMENT</b>			
Economic Dev Activities	\$ 2,707,400	\$ -	\$ 2,707,400
Lochner Road Improvements	148,000		148,000
Economic Dev Opportunity	200		200
Economic Dev IT Equip	6,200		6,200
Albany Municipal Airport	350,200	-	350,200
Airport Capital Projects	424,000		424,000
Transfers Out	559,600	-	559,600
<b>Total ECONOMIC DEV FUND Appropriations</b>	<b>4,195,600</b>	<b>-</b>	<b>4,195,600</b>
Reserved for Future Expenditures	2,651,700	-	2,651,700
<b>Total ECONOMIC DEVELOPMENT FUND</b>	<b>\$ 6,847,300</b>	<b>\$ -</b>	<b>\$ 6,847,300</b>

**SPECIAL REVENUE FUNDS (CONTINUED)**

	Current Budget	Sup Bud Adj	Adj Budget
<b>PUBLIC TRANSIT</b>			
Albany Transit System	\$ 3,776,800	\$ -	\$ 3,776,800
Albany Transit System STIF	1,426,800		1,426,800
Linn-Benton Loop	3,093,500	-	3,093,500
Linn-Benton Loop STIF	1,606,000		1,606,000
Paratransit System	2,151,200		2,151,200
Paratransit System STIF	14,000		14,000
Albany Transit Capital	995,000		995,000
Albany Transit IT Equip	5,600		5,600
Linn-Benton Loop IT Equip	4,100		4,100
Paratransit Sys IT Equip	11,500		11,500
Albany Transit Sys Equip	314,000		314,000
Linn-Benton Loop Equip Rep	1,126,600		1,126,600
Paratransit System Equip	260,300		260,300
<b>Total PUBLIC TRANSIT FUND</b>	<b>\$ 14,785,400</b>	<b>\$ -</b>	<b>\$ 14,785,400</b>
	Current Budget	Sup Bud Adj	Adj Budget
<b>PUBLIC SAFETY LEVY</b>			
Transfers Out	\$ 10,277,600		\$ 10,277,600
Contingency	202,400		202,400
<b>TOTAL PUBLIC SAFETY LEVY FUND</b>	<b>\$ 10,480,000</b>	<b>\$ -</b>	<b>\$ 10,480,000</b>
	Current Budget	Sup Bud Adj	Adj Budget
<b>CAPITAL REPLACEMENT</b>			
Municipal Court IT Equip	\$ 111,000	\$ -	\$ 111,000
Finance Equip Replace	938,600	36,400	975,000
Finance Equip Replace		(975,000)	(975,000)
Employee City Parking Rent	262,100		262,100
IT Equipment Replacement	-		-
It Phone Equip Replace	312,600		312,600
Planning IT Equip Replace	125,400	120,000	245,400
Police IT Equip Replace	244,500		244,500
Police Bodycam System	55,200		55,200
Police Equip Replace	560,000	595,000	1,155,000
Police Levy Equip Replace	219,800		219,800
Fire & Life Safety IT Eq	-		-
Fire Emergency Svc IT Eq	42,600		42,600
Fire Emergency Svc Equip	755,400	125,000	880,400
Fire Build Maint Equip Rep	35,000		35,000
Pw Facilities Replacement	1,208,000		1,208,000
Parks & Rec Admin IT Equip	72,600		72,600
Parks & Rec Admin Equip	135,000		135,000
Adult Rec Equip Replace	83,900		83,900
Aquatic Services Equip	106,100		106,100
Park Maint Equip Replace	353,500		353,500
Facilities Maint Equip Rep	159,500		159,500
Library IT Equip Replace	84,000		84,000
Library Equip Replace	100,200	130,000	230,200
Transfers Out	-	975,000	975,000
<b>Total CAPITAL REPLACEMENT FUND</b>	<b>\$ 5,965,000</b>	<b>\$ 1,006,400</b>	<b>\$ 6,971,400</b>

**SPECIAL REVENUE FUNDS (CONTINUED)**

	Current Budget	Sup Bud Adj	Adj Budget
<b>STREETS</b>			
Street Administration	\$ 2,313,700	\$ -	\$ 2,313,700
Street Maintenance	4,897,000		4,897,000
Street Capital & Restoration	20,648,500	100,000	20,748,500
Transportation SDC Improv Fee	6,822,200		6,822,200
Transportation SDC Reimb Fee	1,529,800		1,529,800
Ada Capital Projects	537,400		537,400
Street Maint IT Equip Repl	16,700		16,700
Street Maint Equip Replace	874,500		874,500
Transfers Out	160,000		160,000
Contingencies	519,900		519,900
<b>Total STREETS FUND</b>	<b>\$ 38,319,700</b>	<b>\$ 100,000</b>	<b>\$ 38,419,700</b>
<b>DEBT SERVICE FUNDS</b>			
	Current Budget	Sup Bud Adj	Adj Budget
<b>DEBT SERVICE</b>			
2002 LTD Tax Pension Bonds	\$ 1,294,000	\$ -	\$ 1,294,000
<b>Total DEBT SERVICE FUND</b>	<b>\$ 1,294,000</b>	<b>\$ -</b>	<b>\$ 1,294,000</b>
<b>GENERAL OBLIGATION DEBT SERVICE</b>			
	Current Budget	Sup Bud Adj	Adj Budget
2015 Public Safety Facilities Bonds	\$ 2,836,500	\$ -	\$ 2,836,500
<b>Total GENERAL OBLIGATION DEBT SERVICE FUND</b>	<b>\$ 2,836,500</b>	<b>\$ -</b>	<b>\$ 2,836,500</b>
<b>CAPITAL PROJECT FUND</b>			
	Current Budget	Sup Bud Adj	Adj Budget
<b>CAPITAL PROJECTS</b>			
Data Integration Proj	\$ 100,000	\$ -	\$ 100,000
Lid Construction Projects	720,500		720,500
Transfers Out	526,200		526,200
<b>Total CAPITAL PROJECTS FUND</b>	<b>\$ 1,346,700</b>	<b>\$ -</b>	<b>\$ 1,346,700</b>
<b>PERMANENT FUND</b>			
	Current Budget	Sup Bud Adj	Adj Budget
<b>LIBRARY TRUST</b>			
V.O. Torney Trust	\$ 4,600	\$ -	\$ 4,600
Manela Trust	4,600	-	4,600
<b>Total LIBRARY FUND Appropriations</b>	<b>9,200</b>	<b>-</b>	<b>9,200</b>
Unappropriated Fund Balance	79,500	-	79,500
<b>Total LIBRARY TRUST FUND</b>	<b>\$ 88,700</b>	<b>\$ -</b>	<b>\$ 88,700</b>

**ENTERPRISE FUNDS**

<b>SEWER</b>	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
Wastewater Administration	\$ 9,713,000	\$ -	\$ 9,713,000
Wastewater Treatment Plant	6,400,200		6,400,200
Twg Wetlands	570,100		570,100
Water Reuse And Biosolids	1,119,900		1,119,900
Wastewater Collections	3,933,700		3,933,700
Industrial Pretreatment	1,208,500		1,208,500
Sewer System Capital Projects	36,626,100		36,626,100
Sewer SDC Improvement Fee	726,200		726,200
Sewer SDC Reimbursement Fee	738,800		738,800
Sewer Economic Development	520,900		520,900
Sewer Debt Service	14,139,200		14,139,200
Wastewater Admin IT Equip	4,200		4,200
Waste Treatment IT Equip	386,500		386,500
Twg Wetlands IT Equip Repl	3,700		3,700
Water Reuse & Bio IT Equip	9,300		9,300
Wastewater Coll IT Equip	13,400		13,400
Industrial Pret IT Equip	5,000		5,000
Wastewater Admin Equip Rep	39,000		39,000
Wastewater Tp Equip Rep	154,800		154,800
Twg Wetlands Equip Replace	67,000		67,000
Water Reuse & Bio Equip	275,100		275,100
Wastewater Collect Equip	589,300		589,300
Industrial Pretreat Equip	71,500		71,500
Transfers Out	3,753,600		3,753,600
Contingencies	1,581,600		1,581,600
<b>Total SEWER FUND</b>	<b>\$ 82,650,600</b>	<b>\$ -</b>	<b>\$ 82,650,600</b>

**ENTERPRISE FUNDS (CONTINUED)**

<b>WATER</b>	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
Water Administration	\$ 7,890,700	\$ -	\$ 7,890,700
Albany-Millersburg Wtp	4,166,500		4,166,500
Vine St Water Treatment Plant	2,054,600		2,054,600
Water Distribution	4,897,800		4,897,800
Water Canal Maintenance	2,149,000		2,149,000
Water System Capital Projects	20,366,600		20,366,600
Water SDC Improvement Fee	34,500		34,500
Water SDC Reimbursement Fee	640,900		640,900
Water Economic Development	518,400		518,400
North Albany Water Capital	1,028,100		1,028,100
Water Debt Service	5,437,800		5,437,800
Water Admin IT Equip Repl	3,600		3,600
Alb-Millersburg Wtp IT Eq	370,500		370,500
Vine St Wtp IT Equip Repl	317,000		317,000
Water Distrib IT Equip	7,200		7,200
Canal Maint IT Equip Repl	4,400		4,400
Water Admin Equip Replace	3,900		3,900
Alb-Millersburg Wtp Eq	102,800		102,800
Vine St Wtp Equip Replace	40,000		40,000
Water Distribution Equip	705,900		705,900
Water Canal Maint Equip	237,800		237,800
Transfers Out	2,013,300		2,013,300
Contingencies	1,160,300		1,160,300
<b>Total WATER FUND</b>	<b>\$ 54,151,600</b>	<b>\$ -</b>	<b>\$ 54,151,600</b>

<b>STORMWATER</b>	<b>Current Budget</b>	<b>Sup Bud Adj</b>	<b>Adj Budget</b>
Stormwater Administration	\$ 2,668,200	\$ -	\$ 2,668,200
Stormwater Operations	2,086,500		2,086,500
Stormwater Capital Projects	5,866,800		5,866,800
Stormwater Admin IT Equip	3,100		3,100
Stormwater Op Equip Repl	409,400		409,400
Contingencies	251,900		251,900
<b>Total STORMWATER FUND</b>	<b>\$ 11,285,900</b>	<b>\$ -</b>	<b>\$ 11,285,900</b>

**INTERNAL SERVICE FUNDS**

	Current Budget	Sup Bud Adj	Adj Budget
<b>CENTRAL SERVICES</b>			
CS Administration	\$ 1,187,400	\$ -	\$ 1,187,400
Finance	3,654,400	-	3,654,400
Finance IT Equip Repl	35,200	-	35,200
Mayor & Council	350,700	30,000	380,700
City Manager'S Office	3,505,800	-	3,505,800
Code Enforcement	403,600	-	403,600
Emergency Mgmt/Safety	425,900	-	425,900
Mayor & Council IT Equip	47,400	-	47,400
City Manager'S IT Equip	27,400	-	27,400
Code Enforcement IT Equip	3,200	-	3,200
Emergency IT Equip	4,000	-	4,000
Code Enforcement Equip	26,600	-	26,600
Emergency M/S Equip Replace	4,000	-	4,000
Information Technology	3,924,300	-	3,924,300
Gis Services	835,800	-	835,800
Permit Tracking	262,900	-	262,900
Inormation Tech IT Equip	265,000	-	265,000
Gis Service IT Equip Repl	382,600	-	382,600
Permit Tracking IT Equip	10,800	-	10,800
IT Equipment Replacement	31,400	-	31,400
Human Resources	2,159,200	-	2,159,200
Labor Relations	128,700	-	128,700
Human Resources IT Equip	14,000	-	14,000
Facilities Maintenance	1,805,500	-	1,805,500
Gf Facilities Maintenance Proj	630,900	-	630,900
Facilities Maint IT Equip	16,700	-	16,700
Contingencies	450,000	(30,000)	420,000
<b>Total Appropriations</b>	<b>\$ 20,593,400</b>	<b>\$ -</b>	<b>\$ 20,593,400</b>

**INTERNAL SERVICE FUNDS (CONTINUED)**

	Current Budget	Sup Bud Adj	Adj Budget
<b>PUBLIC WORKS CENTRAL SERVICES</b>			
PW Administration	\$ 3,519,400	\$ -	\$ 3,519,400
PW Engineering Services	8,327,800	-	8,327,800
PW Customer Services	4,015,300	-	4,015,300
Operations Administration	1,364,300	-	1,364,300
Facilities & Maint Engineering	5,661,700	-	5,661,700
Water Quality Control Service	1,551,700	-	1,551,700
PW Admin IT Equip Replace	21,500	-	21,500
PW Engineering IT Equip	42,100	-	42,100
PW Customer Service IT Eq	353,200	-	353,200
Operations Admin IT Equip	15,900	-	15,900
Facilities & Mnt Eng IT Eq	39,000	-	39,000
Water Quality Ctrl IT Eq	8,000	-	8,000
PW Engineering Equip Rep	77,200	-	77,200
PW Customer Serv Equip Rep	59,900	-	59,900
Operations Admin Equip Rep	23,400	-	23,400
Facilities & Maint Eng Eq	225,500	-	225,500
Water Quality Ctrl Equip	59,700	-	59,700
<b>Total Appropriations</b>	<b>\$ 25,365,600</b>	<b>\$ -</b>	<b>\$ 25,365,600</b>

DATED AND EFFECTIVE THIS 7TH DAY OF AUGUST 2024

\_\_\_\_\_  
Mayor

ATTEST:

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City Clerk