



1

Agenda



Recap of the problem we're trying to solve

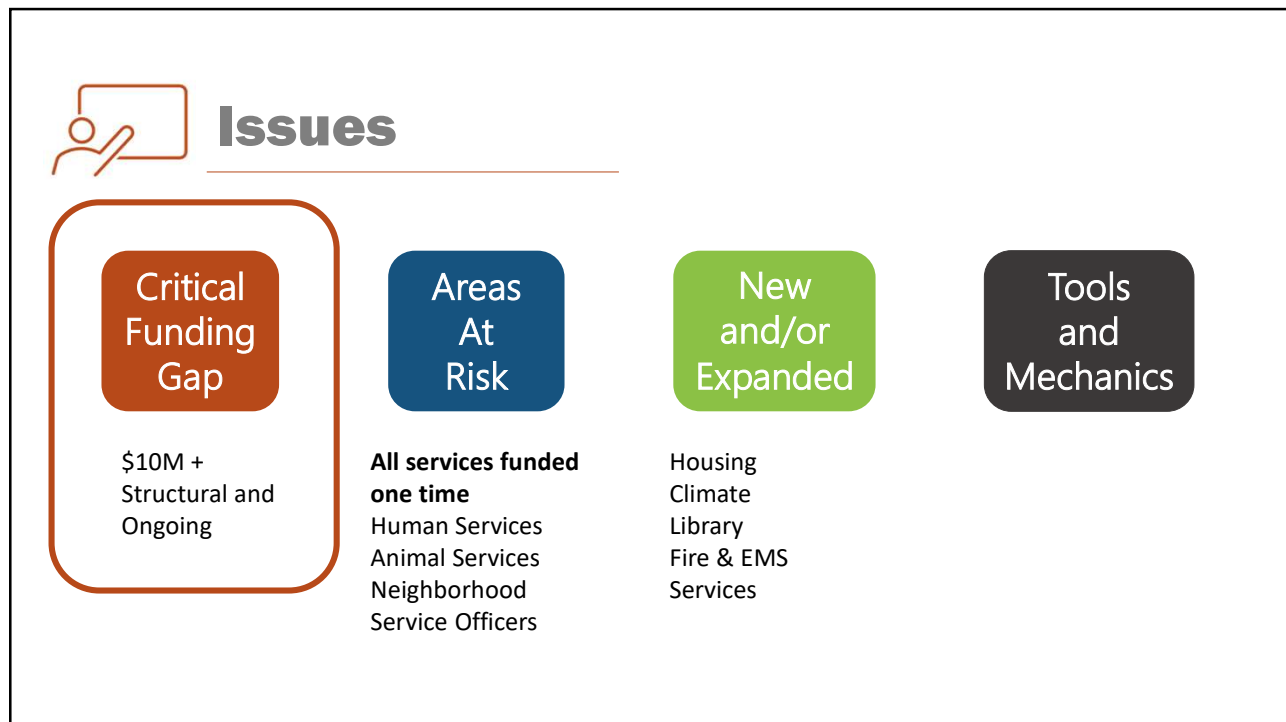


Overview of what could be sent to public hearing

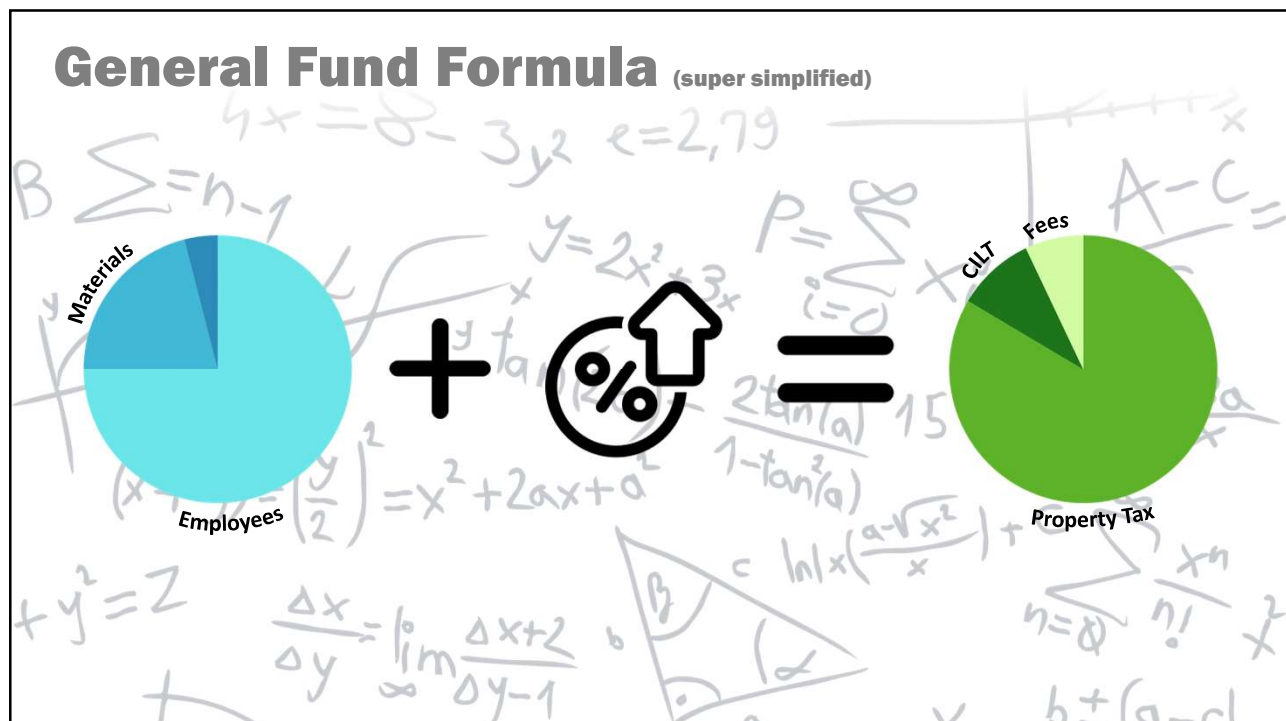


Summary of what we're hearing

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3



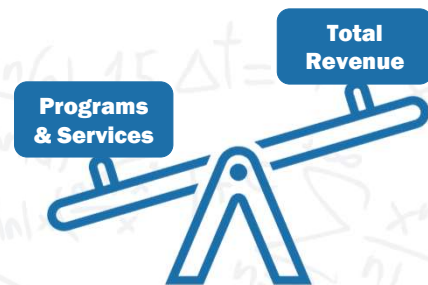
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The WHY

Total Costs of Everything + All Increases **must** = Total Revenue

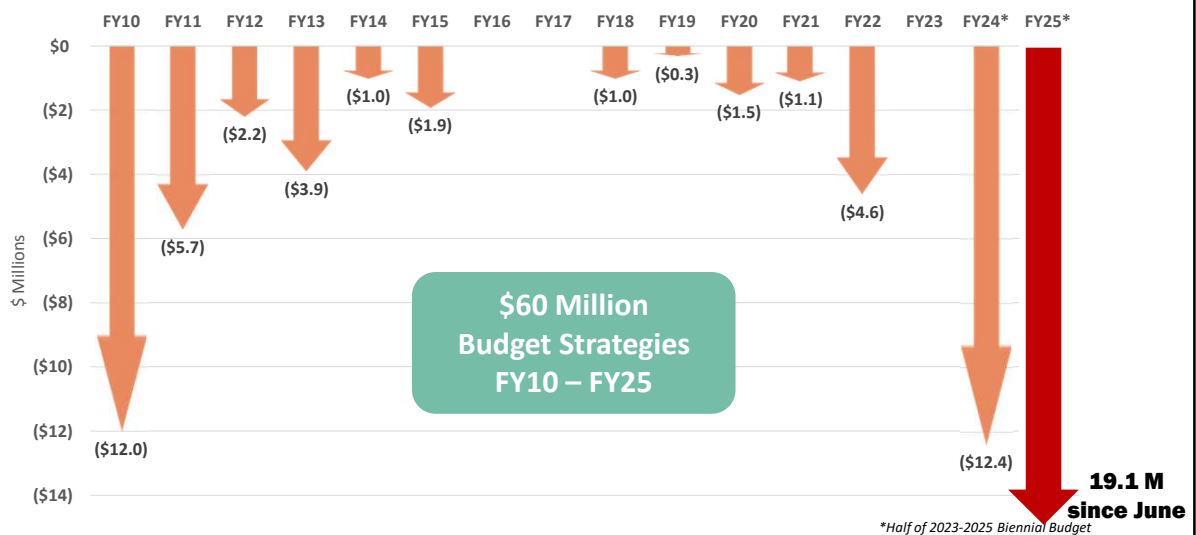
Every Year and Always

Department	Revised 2023-2025 General Fund Budget (\$)	Revised Budget (%)	Proportionate Reduction per \$1 Million
Central Services	53,000,000	15%	150,000
Fire and Emergency Medical Services	79,000,000	22%	220,000
Library, Recreation and Cultural Services	57,000,000	16%	160,000
Planning and Development	22,000,000	6%	60,000
Police	132,000,000	38%	380,000
Public Works	9,000,000	3%	30,000
TOTAL	\$ 352,000,000		\$ 1,000,000



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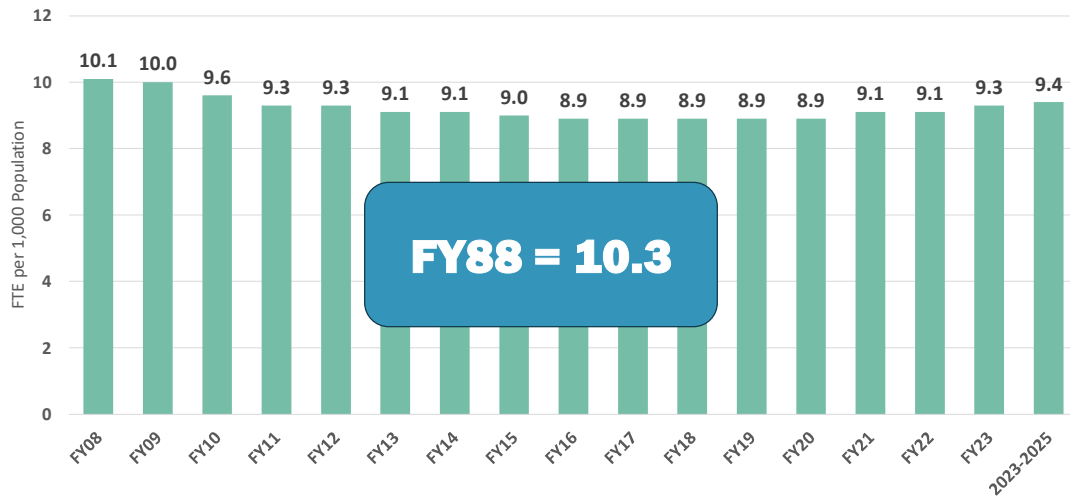
General Fund Budget Strategies



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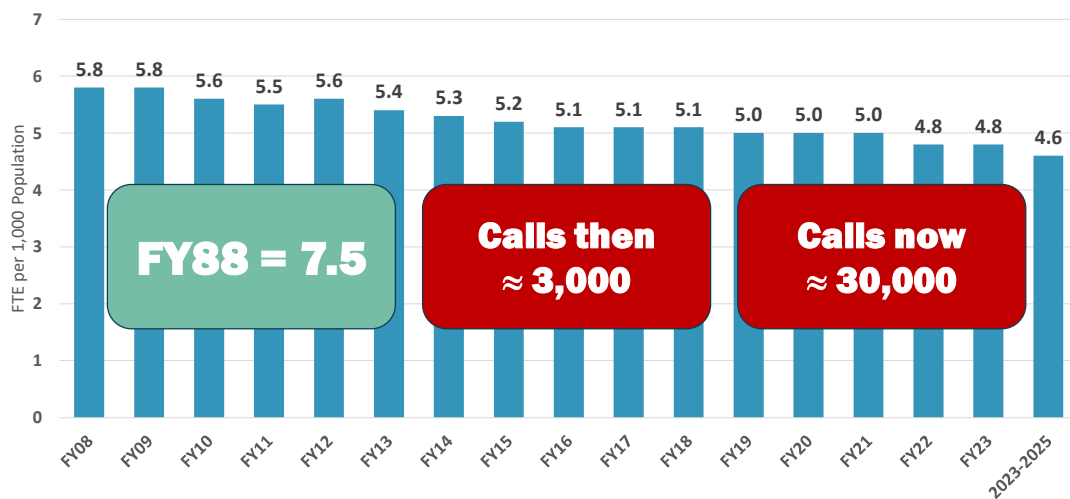
Citywide FTE per 1,000 Population



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General Fund FTE per 1,000 Population



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1981

1 firefighter to 2,868 residents





2023

1 firefighter to 4,946 residents





Why Fire and EMS?

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Oregon Solutions



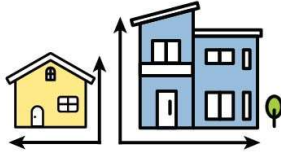
Jurisdiction	Service Fee	Typical Residential Rate per Month
Salem	City Operations Fee	\$ 15.33
Medford	Parks Utility Fee	\$ 5.35
Medford	Public Safety Utility Fee	\$ 12.49
Corvallis	Fire Services Fee	\$ 14.84
Corvallis	Police Services Fee	\$ 13.55
Gresham	Police, Fire, & Parks	\$ 15.00
Albany	City Service Fee	\$ 9.00
Veneta	Public Safety Fee	\$ 4.00
Oregon City	Community Safety Fee	\$ 6.50
Jacksonville	Fire Surcharge	\$ 43.00
Jacksonville	Police Surcharge	\$ 35.00

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Proposed Ordinance



**Rate structure
that generates
\$10M**



**Based on building
square footage**



**Income-Based
Assistance**

- Customer Care Model
- 3% of Gross Revenues



**Keep it simple,
efficient &
dedicated**

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Proposed Ordinance

Rate Category (Square Feet)	Monthly Cost per Account	Annual Cost per Account	Percent of Accounts*
50 - 750	\$3	\$36	1%
751 - 1,500	\$6	\$72	22%
1,501 - 2,500	\$10	\$120	45%
2,501 - 3,500	\$15	\$180	18%
3,501 - 5,000	\$21	\$252	7%
5,001 - 10,000	\$38	\$456	3%
10,001 - 15,000	\$63	\$756	1%
15,001 - 30,000	\$113	\$1,356	1%
30,001 - 50,000	\$200	\$2,400	<1%
50,001 - 75,000	\$313	\$3,756	<1%
75,001 - 100,000	\$438	\$5,256	<1%
100,001 - 150,000	\$626	\$7,512	<1%
150,001 - 200,000	\$876	\$10,512	<1%
200,001 - 300,000	\$1,252	\$15,024	<1%
300,001 or greater	\$1,752	\$21,024	<1%

Median single-
family home
2,072 sq ft
\$10/month

Median
commercial
customer
6,610 sq ft
\$38/month

**Residential and Commercial
accounts are combined*

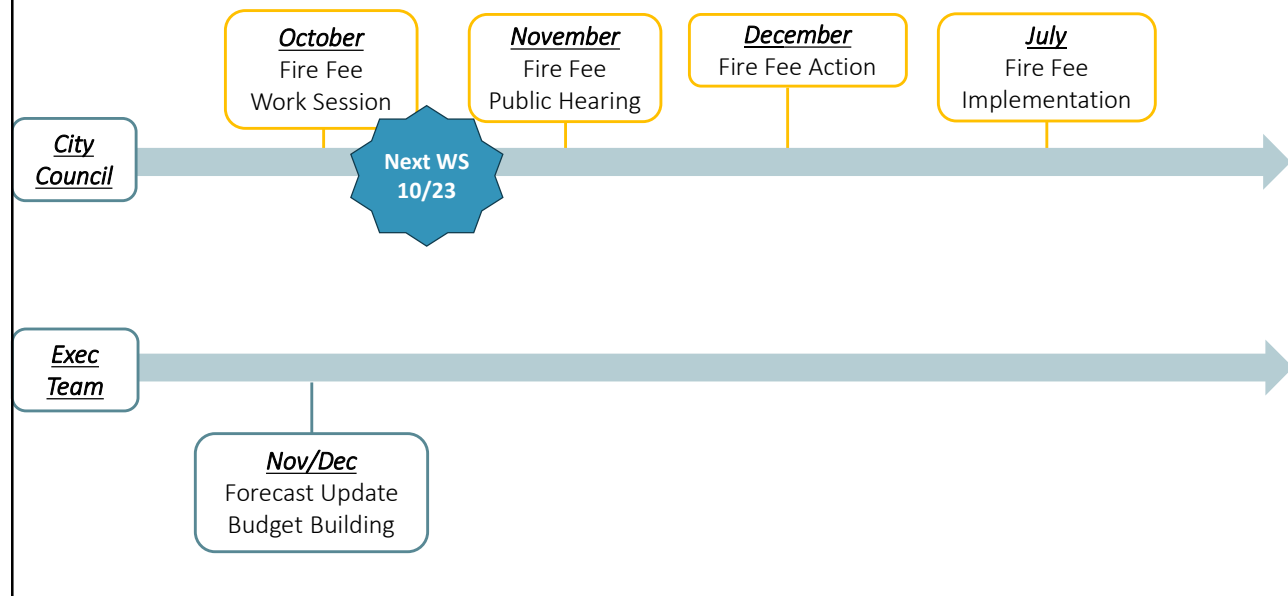
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What We're Hearing



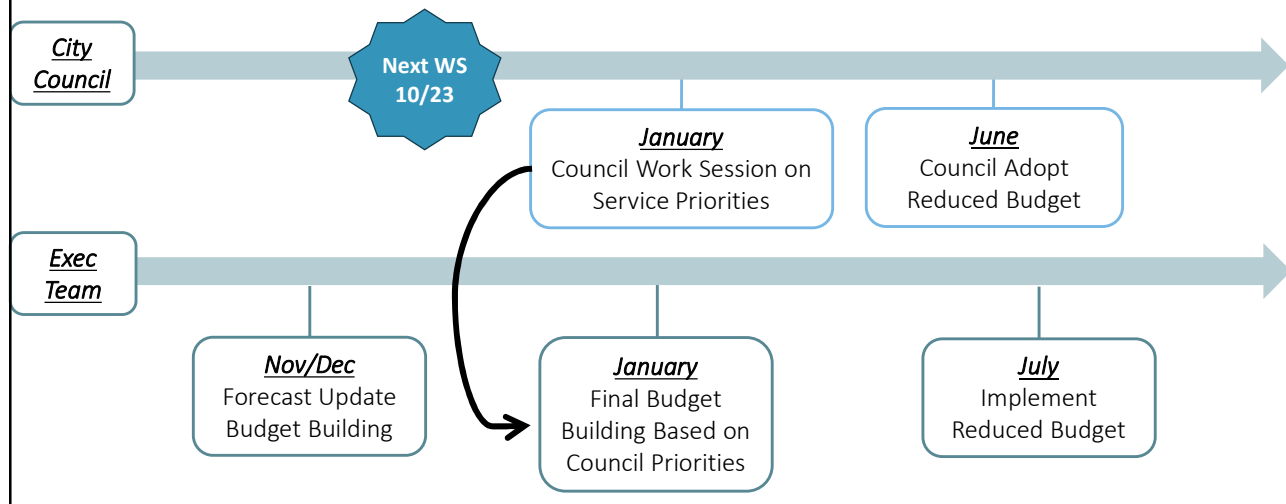
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Proposed Next Steps



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Proposed Next Steps



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