



22500 Salamo Road
West Linn, Oregon 97068
<http://westlinnoregon.gov>

CITY COUNCIL AGENDA

Monday, November 17, 2025

8:30 a.m. – Work Session – Council Chambers & Virtual*

- | | |
|-----------------------|------------------|
| 1. Call to Order | [8:30 am/5 min] |
| 2. Approval of Agenda | [8:35 am/5 min] |
| 3. Public Comments | [8:40 am/10 min] |

The purpose of Public Comment is to allow the community to present information or raise an issue regarding items that do not include a public hearing. All remarks should be addressed to the Council as a body. This is a time for Council to listen, they will not typically engage in discussion on topics not on the agenda. Time limit for each participant is three minutes, unless the Mayor decides to allocate more or less time. Designated representatives of Neighborhood Associations and Community Advisory Groups are granted five minutes.

- | | |
|---|------------------|
| 4. City Budget Needs & Opportunities Discussion | [8:50 am/60 min] |
| 5. Adjourn | [9:50 am] |

**City Council meetings will be conducted in a hybrid format with some Councilors, staff, presenters, and members of the public attending virtually and others attending in person. The public can watch all meetings online via <https://westlinnoregon.gov/meetings> or on Cable Channel 30.*

Submit written comments by email to City Council at citycouncil@westlinnoregon.gov. We ask that written comments be provided before noon on the day of the meeting to allow City Council members time to review your comments.

If you cannot attend the meeting in person and would like to speak live at a public meeting by videoconferencing software or by phone, please complete the form located at: <https://westlinnoregon.gov/citycouncil/meeting-request-speak-signup> by 12:00 pm the day of the meeting to be input into our system. Instructions on how to access the virtual meeting will then be provided to you by email prior to the meeting. If you miss the deadline and would like to speak at the meeting, please fill out the form and staff will send you a link as time allows.

The City abides by Public Meetings law. If you believe a violation has occurred, please [click here](#) to inform the staff of your concern.

To request an interpreter or other communication aid, please contact Kathy Mollusky at 503-742-6013 or kmollusky@westlinnoregon.gov.

When needed, the Council will meet in Executive Session pursuant to ORS 192.660(2).

Work Session Agenda Bill

Date Prepared: November 13, 2025
For Meeting Date: November 17, 2025
To: Mayor Rory Bialostosky and West Linn City Council
From: John Williams, City Manager *JRW*
Subject: Budget Needs and Opportunities

Purpose:

At Council's request, this work session has been scheduled to continue discussion of the City's financial needs and potential solutions. On November 17 Council hopes to work towards a prioritized list of needs and actions.

Question(s) for Council:

Which financial needs are most pressing for the West Linn community to address, what revenue tools would Council like to consider for each, and on what timeline?

Background & Discussion:

On October 8 Council identified a variety of unfunded needs related to City of West Linn services and infrastructure. At the conclusion of that meeting Council requested staff organize the list, draft an overview of the costs of each (to the extent it is known) and provide information on the funding tools that comparable communities commonly use to address these needs. That information is provided in this memo and the attachments, and will be covered in more detail on the 17th. We have also included a rough estimate of the revenue raising potential of the most commonly considered tools – fees, bonds, and renewing levies. For simplicity, we have arranged your items into three overarching categories. Following are the categories and some notes on each. I've also provided links for an even deeper dive into previous Council discussions on each topic where available.

Infrastructure

- New City Operations Center. *Included in current biennial budget at \$35 Million, but current cost estimates are approximately \$45 Million, creating added stress on General Fund and utility funds. Funding discussion could be focused on solving the unbudgeted \$10 Million, or could have an expanded focus to include also the entire General Fund component. For more information on project costs see staff report in the [November 18 Council packet](#).*
- Waterline replacement and water system seismic improvements. *Costs from recent water system plan – unfunded capital needs over the next five years. 5% utility rate cap does not reflect the cost of providing service and maintenance of the city's water infrastructure. The list of unfunded water system projects is available in the City's Six Year Capital Improvement Plan and in the [City's adopted 2026-2027 Budget](#) (see list of unfunded projects on page 145).*
- Pedestrian and bicycle safety projects. *Ideally the City would have a dedicated source of funding for this need. We have listed \$1 Million per year as a target representing a manageable number of projects per year to design, bid, and complete. More information on Pedestrian Safety projects and funding status is available in the [April 21, 2025 Council packet](#).*

- Parks and city facilities maintenance and replacement. *The City does not have facilities or parks capital maintenance plans – first step would be funding and creating those plans, which could cost up to \$250,000 each. We have listed \$1 Million per year as a starting point for discussion of the actual project need. Similar to the previous item, this could represent a manageable amount of projects per year to complete (this could be higher if we had more staff).*

Amenities

- Parks Acquisition and Improvement. *We have listed \$10 Million + as the actual number is unknown depending on which projects are included. This category would include items like a future park at Oppenlander and a initial phase of a recreation center on Parker Road; neither of these have formal cost estimates yet.*
- Waterfront area projects. *Similarly, this number is not currently known so we have listed \$10 Million + as a starting point for discussion and a sense of scale.*

Services

- Stabilization of existing staffing. *As you have heard from me many times, we are facing a five-year General Fund shortfall of approximately \$9 Million. If we could stabilize General Fund revenues with an additional \$2 Million per year, this concern would be minimized. Information on the future General Fund shortfall is available in the [adopted budget](#), for example right up front in my Budget Message, page 2.*
- General Fund staffing – primarily parks and police. *These numbers have been previously presented to Council, including at the [July 7 Council Work Session](#).*

This information is provided in the attachments and will serve as a starting point for your discussion. On the 17th your facilitator will guide you through a prioritization exercise. For each item staff will briefly describe the need, how we arrived at estimated costs, and how each revenue option works. Then, Councilors will work together to identify priorities and next steps.

Council Options/Staff Recommendation:

Funding local government operations in Oregon is challenging primarily due to state-level limitations on revenue (property tax caps, lack of sales tax). The main options available beyond our frozen tax rate (which is lower than most cities) are fees for service, bonds for construction, and renewing levies (typically used for services). The City operates on a very tight budget, and provides fewer staff in almost every department compared to neighboring cities, as shown in attachment 4. At the same time, many households are feeling a financial squeeze due to economic conditions beyond our control. This means that Council decisions are difficult when it comes to finances.

Staff recommends that Council develop a thoughtful, phased approach to funding key priorities, and direct staff to develop a communications and outreach plan so that our community can fully understand what is intended, and why it's needed, and be given meaningful opportunities to share feedback with Council. We appreciate Council's focused attention to this challenging topic in recent months.

Attachments:

1. Overview of identified priority needs
2. West Linn Revenue Options Comparison: fees, bonds, and renewing levies
3. Average annual household costs paid to the City of West Linn
4. Utility Rate Comparison: West Linn and neighboring cities
5. FTE per capita comparisons with other cities

Overview of Identified Priority Needs – City of West Linn Services and Projects
From Council Work Session 10/8/25 and subsequent Council discussions

11/13/25

Category	Type	Description	Amount	Frequency	Potential Funding Sources
 Services	Stabilization	Preserve existing General Fund services	\$2,000,000	Annually	Fees, Renewing Levy
	Increased Staff	Public Safety – incl. patrol, traffic, SRO	\$1,220,000	Annually	Public Safety Fee, Renewing Levy
	Increased Staff	Parks Maintenance – open space, parks	\$330,000	Annually	Parks Maintenance Fee, Renewing Levy
	Increased Staff	Recreation / Building Maintenance Staff	\$335,000	Annually	Renewing Levy
	Increased Staff	Other – code enforcement, planning, communications	\$695,000	Annually	Renewing Levy
 Infrastructure	Parks & City Facilities	Deferred maintenance plan and projects	\$1,000,000+	Annually	Fee, Bond
	Bike & Pedestrian Safety	Unfunded Capital	\$1,000,000	Annually	Fee, Bond
	Utilities	Water – Unfunded Capital	\$ 9,300,000	One-Time	Fee, Bond
	Road Maintenance	Streets – Unfunded Capital	\$4,750,000	One-Time	Street Maintenance Fee
	Operations Facility	New facility	\$45,000,000	One-Time	Fee, Bond
 Amenities	Waterfront Area Projects	Vision implementation – brownfields, trails, property acquisition	\$10,000,000	One-Time	Bonds, Grants
	Parks Acquisition & Improvement	Acquire property and build amenities city-wide	\$10,000,000+	One-Time	Bonds, Grants

West Linn Revenue Options Comparison

 *Fiscal Wisdom: Exploring Funding Paths*

Revenue Option	Rate / Change	Annual Income	Annual Cost to Avg. Taxpayer
Local Option Levy	\$0.01 / \$1,000 AV	\$45,000	\$4.52
Fee Increase	\$1 increase	\$108,000	\$12.00

One-Time Revenue Option

Revenue Option	Rate / Change	One-Time Income	Annual Cost to Avg. Taxpayer
GO Bond	\$0.01 / \$1,000 AV	\$540,000	\$4.52

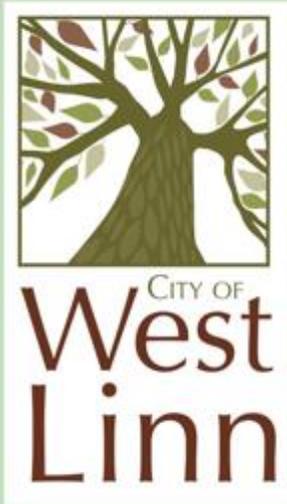
"Wise choices build strong communities." 

AVERAGE ANNUAL COSTS PAID TO THE CITY OF WEST LINN

FOR AN AVERAGE HOUSEHOLD

\$2,506.53

This **total annual cost** reflects the average household expenses to the City of West Linn, encompassing various essential services and infrastructure maintenance.



Property Taxes*

\$958.24 for general city services including police, library, parks, recreation and many other services.



Parks Maintenance Fee

\$280.80 for public parks upkeep

Property Taxes for Capital Debt*

\$175.01 for community improvements. This includes capital projects related to parks, facilities, roads, sidewalks, and other infrastructure.



Street Maintenance

\$222.36 for road maintenance



Water Utility Fees

\$399.60 for water service and infrastructure.



Storm Drain/Sewer Utility Fees

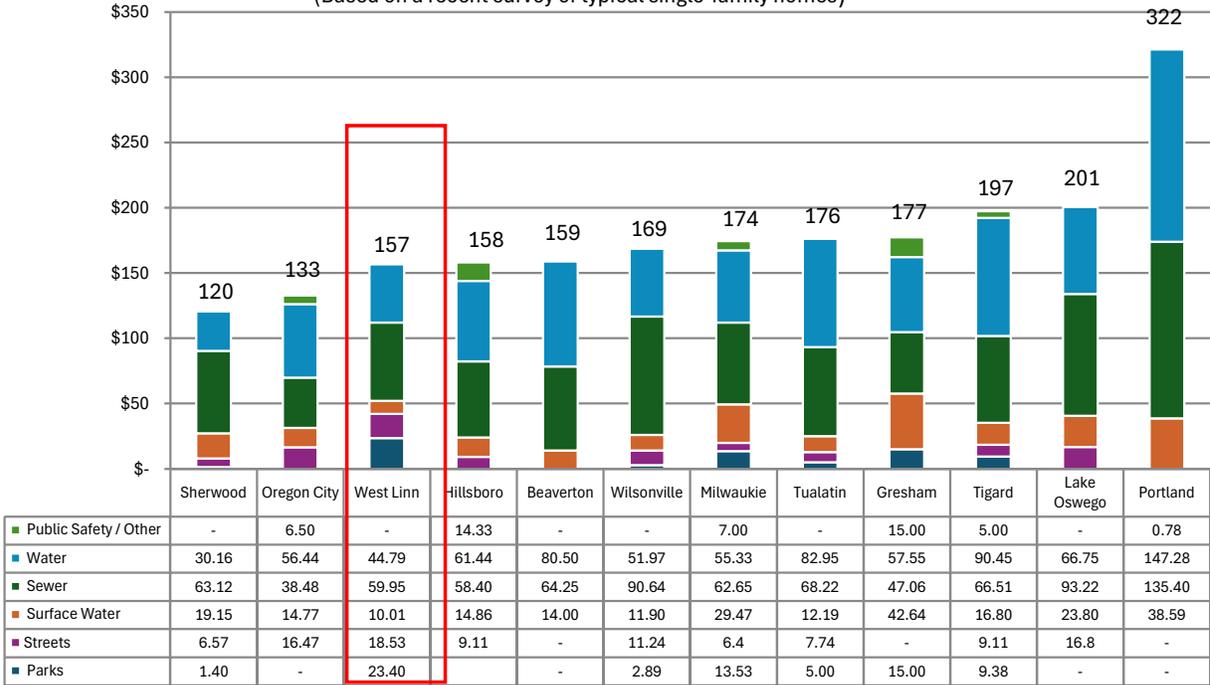
\$470.52 for storm drain and sewer services / maintaining the systems.



* Property Taxes are based on the City's Average Assessed Value of \$452,024

2.13. Fees for Utility Services

Comparing Fees on Monthly Utility Bills
(Based on a recent survey of typical single-family homes)



This above graph compares the typical (i.e. median) utility bill for the neighboring cities surrounding West Linn. As some cities bill monthly, some bill every two months, and some bill every three months, these amounts are converted to typical monthly amounts so they are comparable to West Linn. Also, cities increase different rates at different times during the year; therefore, this graph is simply a picture in time reflecting the rates at the time that the survey was conducted. And finally, cities have different typical water consumption amounts per household; so for the sake of this comparison, these rates are computed using an average 10ccfs of water used per month so as to be most comparable.

Typical City Services Bill (residential)	eff. January 1, 2025		eff. July 1, 2025		Increased 5.00%	
	proposed	median	proposed	median	proposed	median
Water Service Fee						
Base (includes up to 7ccf)	5%	1.51 \$ 31.71		\$ 31.71	5%	1.59 \$ 33.30
Sewer Service Fee						
Base fee to West Linn	5%	1.32 27.81		27.81	5%	1.39 29.20
Tri-City portion of sewer fee (est.)		29.30	5%	1.45 30.75 est.		30.75
Avg sewer per house		57.11		58.56		59.95
Surface Water Management Fee	5%	0.43 9.53		9.53	5%	0.48 10.01
Fees for Utility Services		98.35		99.80		103.26
Fees for Other City Services						
Street Maintenance Fee		17.65	5%	0.88 18.53		18.53
Parks Maintenance Fee		22.29	5%	1.11 23.40		23.40
Total City Services		\$ 3.29 \$ 138.29		\$ 3.44 \$ 141.73		\$ 3.45 \$ 145.19
Usage rate per 1ccf over 7ccf	5%	0.17 3.65		3.65	5%	0.18 3.83

Comparisons with Other Cities: FTE per Capita

COMPARING NUMBER OF CITY EMPLOYEES WITH OTHER CITIES

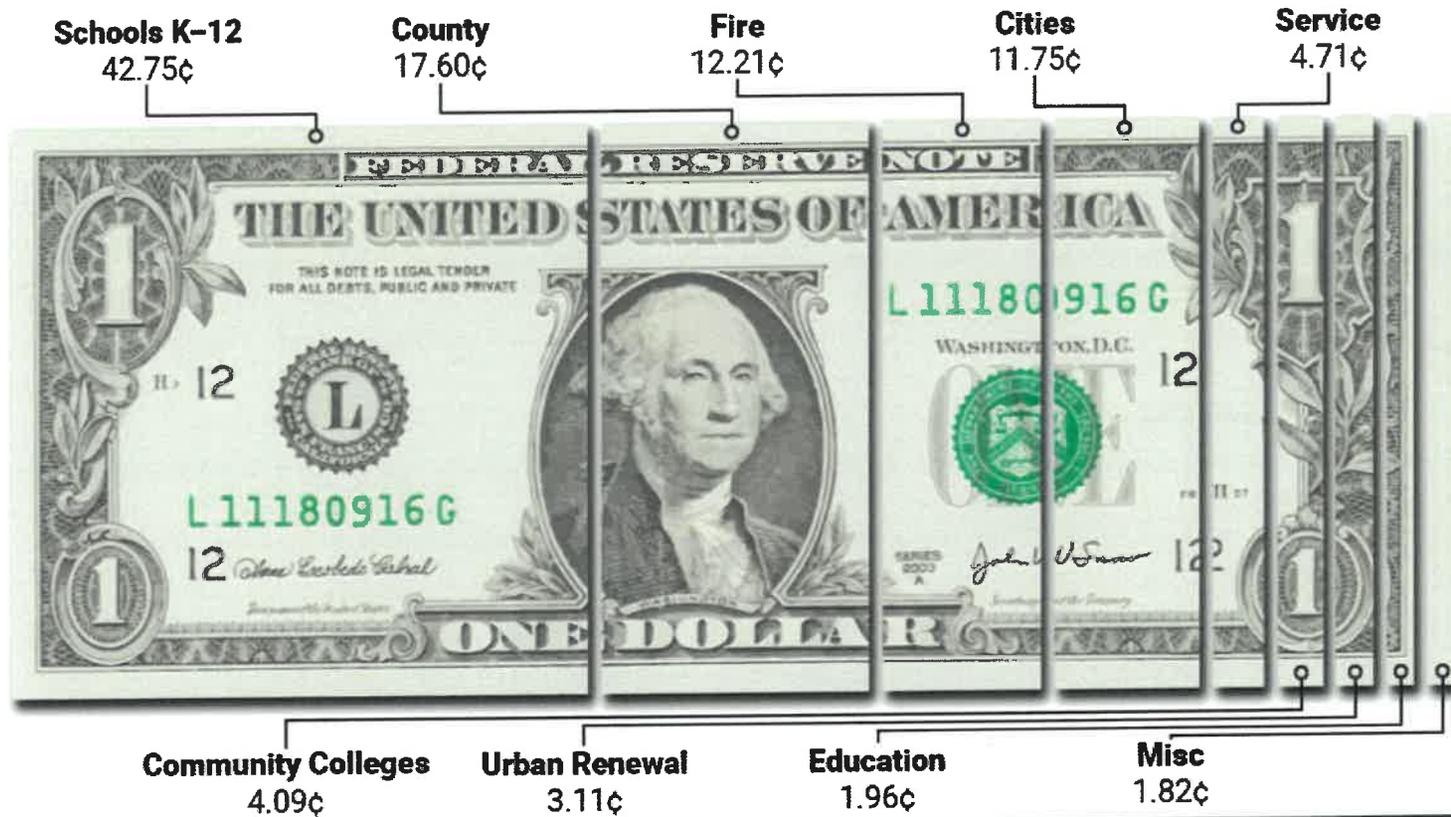
Measured in Full-Time Equivalents (FTEs)

	City Employees by Department by City (FTEs)					
	West Linn	Oregon City	Tigard	Milwaukie	Wilsonville	Lake Oswego
Service Departments						
Building Inspections	3.50	10.25	16.35	4.00	6.80	10.20
Code Enforcement	-	7.48	-	3.00	1.00	-
Engineering	6.25	12.20	22.00	10.00	13.50	24.80
Library	17.08	19.25	40.30	18.25	18.32	33.70
Municipal Court	2.54	4.22	9.65	1.00	1.65	3.50
Parks and Recreation	23.75	37.64	20.70	-	23.58	66.30
Planning	4.25	4.00	17.65	5.00	7.60	15.70
Public Safety - Police	34.00	54.25	96.50	40.50	23.00	74.00
Utility - Streets/Transportation	5.00	9.25	7.00	6.00	4.80	4.00
Utility - Water	6.50	9.00	14.00	9.00	5.53	19.30
Utility - Sewer/Wastewater and Storm	6.50	12.46	13.00	12.50	16.67	11.30
	109.37	180.00	257.15	109.25	122.45	262.80
Support Departments						
City Attorney	2.00	-	1.10	1.00	4.20	4.00
City Manager's Office	4.00	4.50	5.90	5.50	4.00	8.20
City Recorder	1.00	2.49	3.00	5.50	1.50	2.00
Comm Dev / PW Administration	5.50	8.00	15.00	10.00	4.00	1.30
Community Services/Public Affairs	2.00	-	5.35	2.00	2.00	7.60
Economic Development in City Administration	-	3.00	4.00	1.00	1.00	-
Facilities Management	1.00	3.00	7.50	3.00	12.75	4.50
Finance and Risk Management	6.50	7.00	25.00	7.00	10.80	12.50
Fleet/Vehicle Maintenance	1.50	2.00	2.50	3.00	9.00	2.00
Human Resources	2.55	2.00	7.00	2.00	4.35	3.00
Information Technology	3.00	6.00	20.00	3.00	6.50	9.50
	29.05	37.99	96.35	43.00	60.10	54.60
Common Full Time Equivalents (FTEs)	138.42	217.99	353.50	152.25	182.55	317.40
Population (2024 US census)	27,568	38,029	56,392	21,408	27,048	41,129
FTEs per Capita (per 1,000 of Population)	5.02	5.73	6.27	7.11	6.75	7.72
Unique Services						
City Transit/Bus Service	-	-	-	-	46.38	-
City Fire Department	-	-	-	-	-	52.00
City 911 Dispatch Service	-	-	-	-	-	17.00
City Golf and Tennis	-	-	-	-	-	8.60
City of Tigard Green Team Stormwater Infrastructure Maintenance	-	-	6.30	-	-	-
City LO-Tigard Water Partnership	-	-	-	-	-	3.00
Total unique services:	-	-	6.30	-	46.38	80.60
Full Time Equivalents (FTEs)	138.42	217.99	359.80	152.25	228.93	398.00
Population	27,568	38,029	56,392	21,408	27,048	41,129
FTEs per Capita (per 1,000 of Population) including Unique Services	5.02	5.73	6.38	7.11	8.46	9.68

Where Your Tax Dollars Go

(Average for all of Clackamas County)

Property taxes support your local services



WEST LINN PRIORITIZATION EXERCISE

As part of today's discussion, we'll be using the Prioritization Placemat to help guide our conversation around potential priorities the City Council would like to fund. This exercise is designed to support Council in evaluating and sequencing key infrastructure, services, and amenities using several key considerations: **impact, urgency, readiness, and Council capacity.**

Please use the placemat to take notes and assess each potential measure individually through these lenses. Your reflections will help surface opportunities, challenges, and timing considerations — informing a group discussion and prioritization exercise later in the session.

The goal of this activity is to build a shared understanding of the relative timing, feasibility, and potential community benefit of each item, supporting a strategic and coordinated approach to future financial and engagement planning.

Categories

Amenities

Infrastructure

Services



Prioritization Considerations

Use the following considerations to assess each potential priority and guide discussion.

Impact

Voter level of concern, alignment with West Linn's mission, core services and strategic goals/priorities.

Urgency

What will happen if this priority does not move forward?

Readiness

Overall voter support for the investment, do we have a clear understanding of the need or is more research needed?

Council campaign/engagement capacity

Councilor ownership, who will lead the campaign or engagement? Note: level of effort is dependent on the considerations above.

Options:

- One councilor
- More than one – how will you work together?
- Not urgent, not a priority for council time – requires a trusted and strong community partner. Who could that be?"

➔ NEED TO DETERMINE STRATEGY ON HOW TO PHASE FEES

➔ LEVY WITHIN NEXT 1-2 YEARS

? SMALL BONDS

- PARKS
- PED SAFETY

★ FULL-FAITH + CREDIT FOR OPS FOLLOWED BY FEES LATER

RATES COULD BE IMPACTED BASED ON

BIALOSTOSKY

FFCO/ FEE

Infrastructure:
Replacement City Operations Center

FEES

Service:
Stabilization of Existing Staffing
Mayor Rory Bialostosky

BOND

Amenity:
Parks Acquisition/
IMP.
Mayor Rory Bialostosky

OP LEVY

Service:
General Fund Staffing
(Parks + Police)
Mayor Rory Bialostosky

BOND FOR INITIAL INFUSION

Infrastructure:
Pedestrian + Bicycle Safety Projects
Mayor Rory Bialostosky

OP LEVY OR FEES

IF CHARGE THEN RATES

Infrastructure:
Drinking Line Replacement + Seismic Improvements
Mayor Rory Bialostosky

Amenity:
Waterfront Area Projects
Mayor Rory Bialostosky

Infrastructure:
Parks + City Facilities Maint. + Replacement
Mayor Rory Bialostosky

BRYCK

Infrastructure:
Replacement City Operations
Center
Councillor Carol Bryck

Service:
Stabilization of Existing Staffing
Councillor Carol Bryck

Amenity:
Parks Acquisition
Councillor Carol Bryck

Service:
General Fund Staffing
(Parks + Police)
Councillor Carol Bryck

Infrastructure:
Drinking Line Replacement +
Seismic Improvements
Councillor Carol Bryck

Infrastructure:
Parks + City Facilities Maint. +
Replacement
Councillor Carol Bryck

Infrastructure:
Pedestrian + Bicycle Safety
Projects
Councillor Carol Bryck

Amenity:
Waterfront Area Projects
Councillor Carol Bryck

LEVY OR FEES

IF CHARTER THEN RATES

BONNINGTON

Service:
Stabilization of Existing Staffing
Councillor Kevin Bonnington

Infrastructure:
Replacement City Operations
Center
Councillor Kevin Bonnington

Service:
General Fund Staffing
(Parks + Police)
Councillor Kevin Bonnington

Infrastructure:
Drinking Line Replacement +
Seismic Improvements
Councillor Kevin Bonnington

Infrastructure:
Parks + City Facilities Maint. +
Replacement
Councillor Kevin Bonnington

Infrastructure:
Pedestrian + Bicycle Safety
Projects
Councillor Kevin Bonnington

Amenity:
Parks Acquisition
Councillor Kevin Bonnington

Amenity:
Waterfront Area Projects
Councillor Kevin Bonnington

OP LEVY + FEE

RELIEVES PRESSURE FEE

BOND

OP LEVY / FEE

CHARTER REST. REMOVAL

+ PARKS FEE

+ STREETS FEE

GRANTS / TIF

GRONER

Service:
Stabilization of Existing Staffing
Councillor Leo Groner

Service:
General Fund Staffing
(Parks + Police)
Councillor Leo Groner

Infrastructure:
Replacement City Operations
Center
Councillor Leo Groner

Amenity:
Parks Acquisition
Councillor Leo Groner

Infrastructure:
Pedestrian + Bicycle Safety
Projects
Councillor Leo Groner

Infrastructure:
Drinking Line Replacement +
Seismic Improvements
Councillor Leo Groner

Infrastructure:
Parks + City Facilities Maint. +
Replacement
Councillor Leo Groner

Amenity:
Waterfront Area Projects
Councillor Leo Groner

OP LEVY / FEES

BOND

BOND / LEVY

LEVY

TIF

GUIDELINES FOR SUCCESS

- ★ EVERYONE PARTICIPATES + SHARES THEIR PERSPECTIVES
- ★ WORK TOWARDS SOMETHING TANGIBLE
- ★ CONSIDER ALL FUNDING OPTIONS
- ★ DREAM BIG!



GOALS

- ESTABLISH SHARED FINANCIAL PRIORITIES
- EXPLORE + EVALUATE REVENUE OPTIONS

AGENDA

8:30 WELCOME + OVERVIEW

9:00 REVIEW + DISCUSS PRIORITIES + POTENTIAL FUNDING

10:00 BREAK

10:10 DISCUSSION CONTINUED

11:30 PRIORITIZATION + DISCUSSION

11:50 WRAP-UP + NEXT STEPS

12:00 ADJOURN