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

CITY COUNCIL AGENDA

Tuesday, February 3, 2026

6:00 p.m. – Work Session – Council Chambers & Virtual*

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1. Call to Order [6:00 pm/5 min]
2. Approval of Agenda [6:05 pm/5 min]
3. Public Comments [6:10 pm/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. Mayor and Council Reports [6:20 pm/10 min]
    a. Reports from Community Advisory Groups
5. Black History Month Proclamation [6:30 pm/5 min]
6. Police Review and Recommend Committee Annual Report [6:35 pm/15 min]
7. Joint Meeting with the Utility Advisory Board [6:50 pm/30 min]
    a. Water Rates and System Development Charges Discussion
8. Continued Discussion - City General Fund and Parks Utility Service Fee [7:20 pm/30 min]
9. City Manager Report [7:50 pm/5 min]
10. Adjourn [7:55 pm]

**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 4:00 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).

PROCLAMATION

West Linn, Oregon

WHEREAS, the 2026 Black History Month theme, "A Century of Black History Commemorations," recognizes the 100th anniversary since Dr. Carter G. Woodson's initial observance in 1926; and

WHEREAS, Black History Month honors the contributions, resilience, and cultural heritage of the Black community; and

WHEREAS, this theme explores how Black History Month has transformed understanding and the status of Black people in modern society; and

WHEREAS, this theme highlights the role of commemorations in building cultural identity and fostering pride within the Black community; and

WHEREAS, this theme emphasizes the ongoing fight for equality and justice through historical reflection and education; and

WHEREAS, this theme acknowledges the thousands of often-ignored stories of Black scientists, artists, leaders, and everyday community members; and

WHEREAS, this theme encourages deeper understanding of the legacy of Black history and inspires community members to recognize that telling an inclusive and accurate history strengthens our shared democracy and enriches the collective narrative of our nation.

NOW, THEREFORE, BE IT PROCLAIMED BY THE CITY COUNCIL OF THE CITY OF WEST LINN, that February 2026 is

BLACK HISTORY MONTH

And we encourage all community members to participate in Black History Month activities and to reflect on the profound contributions of African Americans to our nation's history.

DATED THIS DAY OF FEBRUARY 3, 2026

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RORY BIALOSTOSKY, MAYOR

ATTEST:

_____

KATHY MOLLUSKY, CITY RECORDER

Report of West Linn Police Review and Recommend Committee

To: The West Linn City Council and City Manager John Williams
From: The West Linn Police Review and Recommend Committee
Date: January 2026

The Police Review and Recommend Committee (hereafter "the Committee") reviews and makes recommendations to "the West Linn Police Chief, Human Resources Director, and City Manager in the following areas: the Police Department's complaint, investigation, and discipline process, individual complaints, investigations, and disciplinary actions in the Police Department; Police Department policy and progress toward recommended reforms; and relevant trends and reports produced by the Police Department." (West Linn Municipal Code 2.250). Per sections 2.280 and 2.285, the City's Labor Attorney also participates in complaint review and subsequent discussions and processes. The Committee periodically issues public reports to review its work, make recommendations, and report on progress.

The Committee remains mindful of the historical and systemic injustices that gave rise to this review body. A key aim of this Committee is building public confidence in the integrity of the West Linn Police Department (hereafter "WLPD" or "the Department") and its officers and holding the Department and City accountable to their standards (including corrective actions). The Committee takes all complaints seriously and aims to ensure that West Linn is a safe, welcoming, and livable community for all.

This report summarizes the Committee's actions and discussions throughout the 2025 calendar year, as well as related significant events (such as leadership changes within WLPD).

Department Leadership Transition

West Linn Police Chief Peter Mahuna retired in November 2025 after roughly five years in the role. He served during a time of intense scrutiny of the Department. Mahuna helped focus attention on the Department's commitment to service and transparency. The Committee thanks Chief Mahuna for his strong and principled leadership and welcomes Interim Chief Oddis Rollins to the role. Rollins previously served as Captain.

Committee Membership

The Committee is fully seated at seven members and one alternate. Due to the staggered nature of Committee terms, three of the seven member's terms ended near the close of 2025. After a recruitment process, two of those members were reappointed for new two-year terms (with the third member choosing to focus on other volunteer roles in the community). The one resulting vacancy was filled by promoting the alternate member who had been named in 2024, and a new alternate was appointed from among the new pool of applicants.

Committee and Department Trainings

The Committee engaged in three presentations/trainings during the year:

- Labor and Employment Law
    - Understanding the representation of two bargaining units under the Clackamas County Peace Officers Association (CCPOA). Union contracts are in place for Sergeants, Officers and non-sworn employees. These contracts govern working conditions. Additionally, policies that have an impact on working conditions are subject to bargaining. The Oregon Commission on Statewide Law Enforcement Standards of Conduct and Discipline (LESC) guides Oregon's rules discipline for misconduct.
- Implicit Associations and Bias Training (two-part series)
    - Building awareness of cognitive bias and implicit associations and their potential influence on our daily perceptions, including in PRRC functions, focusing on practical applications within the Committee's responsibilities as outlined in West Linn Municipal Code.
- Purpose, Roles, Public Records and Best Practices
    - Studying the role and scope of authority granted to a specific public body, committee, or an individual city employee or officer, we look first to the *city's charter* and then to its *local laws* that are codified in its municipal "code" (for West Linn, that is West Linn Municipal Code abbreviated "WLMC"). Additionally, best practices and Public Records law were discussed as it relates to being a City Council appointed committee.

Certain technical trainings are a routine part of any law enforcement organization – covering issues like evidence handling and firearm safety. In April 2025, the Department also engaged in HEART Conflict Resolution training. HEART stands for: **H**ear, **E**mpathize, **A**cknowledge, **R**espond, and **T**hank. The training was offered to all WLPD employees and a Committee member attended as well. This training was (in part) a response to a trend the Committee noted in complaints during 2023 and 2024. The Committee recommended customer service training in its January 2025 report to City Council.

Complaint Review Scope and Outcomes

In its role, the Committee reviews submitted complaint narratives and materials, police and dispatch reports related to the incident, and video footage (typically from officers' body-worn cameras). One community member withdrew their complaint in 2025, but the Committee still chose to review the incident. The Committee is positioned to recommend that the City and Department engage in additional investigation efforts (internally or via independent contractor) if facts are unclear or they merit a more thorough review. The City retains decision-making authority.

The Committee reviewed 11 complaints in 2025, 2 of which were originally filed in 2024. Three additional complaints that were filed later in 2025 will be reviewed in early 2026. The Committee did not recommend additional investigation in any of the 11 complaints reviewed in 2025 and generally agreed with the City's disposition of each case (offering only minor service delivery 'coaching' points in a few cases).

The Committee noted a shift in the nature of complaints reviewed. In 2024, most allegations concerned customer service or an authoritative demeanor that was perceived as rudeness (as mentioned above in relation to the HEART training). The Department's focus may have yielded results as fewer of those themes were seen in complaints in 2025. Instead, many allegations were suggesting more serious misconduct over the past year. However, the allegations in most of the year's reviewed complaints were determined to be inconsistent with the evidence reviewed. Many were quickly refuted by reviewing the case materials.

Committee Process Improvements

In response to the reflection and recommendations in the Committee's January 2025 report to City Council, the staff and Committee have made the following improvements to processes:

- Committee Point Person – to keep meetings on task and members accountable
- Staff Point Person – to be the main contact for scheduling and running the meeting
- Committee Working Agreements – to set mutual expectations for decorum during meetings
- Resource Binder – includes resources that the members can refer to
- Scheduling and Agendas – regularly scheduled meetings
- Training of Committee – multiple training opportunities, some new info, some reminders
- Case Binder (complaint tracking) – members cannot take home any information or reminder of what they have reviewed due to public records law. Staff now provide a binder with the complaint and resolution in the binder, to jog the members' memory.
- Review of prior year statistics at beginning of year

Conclusion

It is important to note that WLPD received nearly 13,000 calls for service and initiated another 4,800 contacts (mostly traffic stops). Those nearly 17,800 contacts yielded just 12 complaints in 2025. While the overall number of complaints was slightly higher than in 2024, the Committee recognizes a general improvement in customer service within the WLPD and feels confident the Department is moving in the right direction overall. The Committee acknowledges the role of Chief Mahuna in reinforcing the Department's stated values of service, transparency, accountability, integrity, and respect. As a Committee, we are committed to assuring that those remain central values as the Department enters 2026 and moves forward under new leadership. We also want to express gratitude to the City Manager and staff who dedicate many hours as partners in this work.

West Linn Police Department
1800 8th Avenue
West Linn, Oregon 97068

Date: 01/08/2026

To: Interim Chief Oddis Rollins

From: Acting Captain Bill Garland

Subject: West Linn Police 2025 Annual Complaint Review pursuant to OAA 1.7.1(j)

I have completed the West Linn Police Department's 2025 annual complaint review, pursuant to OAA 1.7.1(j). During the calendar year of 2025, the West Linn Police Department received and investigated a total of twelve complaints. All twelve complaints were citizen-generated complaints. Nine West Linn Police employees were involved in the twelve complaints. *It should be noted that complaints 2024-3, and 2024-4, while taken in 2024, were officially closed with a disposition in December 2025.*

Below is a summary table of all twelve complaints originating in 2025, including the internal WLPD complaint number, date received, available demographic information, complaint status and disposition date:

2025 ANNUAL COMPLAINT REVIEW

DATE	COMPLAINT NO.	SEX	RACE	AGE	CLOSED/OPEN	DISPOSITION	ADDL INFO	DATE
01/01/2024	2024-3	Male	White	60	CLOSED	EXONERATED		12/16/2025
05/01/2024	2024-4	Female	White	55	CLOSED	EXONERATED		12/17/2025
03/17/2025	2025-1	Female	White	45	CLOSED	EXONERATED		05/15/2025
04/21/2025	2025-2	Male	White	56	CLOSED	EXONERATED		11/04/2025
05/01/2025	2025-3	Male	Hisp	36	CLOSED	EXONERATED		07/11/2025
06/16/2025	2025-4	Male	White	59	PENDING			N/A
06/17/2025	2025-5	Unk	Unk	Unk	CLOSED	EXONERATED		07/22/2025
07/07/2025	2025-6	Male	White	49	CLOSED	EXONERATED		07/22/2025
09/17/2025	2025-7	Female	White	57	PENDING			N/A
09/22/2025	2025-8	Female	White	23	PENDING			N/A
10/15/2025	2025-9	Male	White	43	CLOSED	EXONERATED		N/A
09/09/2025	2025-10	Female	White	Unk	CLOSED	EXONERATED		12/04/2025
11/25/2025	2025-11	Male	White	Unk	CLOSED	EXONERATED		12/15/2025
12/02/2025	2025-12	Male	White	47	CLOSED	EXONERATED		12/04/2025

In each complaint case in which a final disposition was determined, the complainant was notified of the disposition by either Chief Peter Mahuna or Acting Chief Oddis Rollins through certified letter.

Work Session Agenda Bill

Date: January 26, 2026

To: Rory Bialostosky, Mayor
Members, West Linn City Council

Through: John Williams, City Manager *JRW*

From: Erich Lais, PE – City Engineer/Public Works Director

Subject: Water System Development Charges and Water Rate Study

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Purpose:
To provide Council with an update and presentation regarding updated methodology to the City's Water System Development Charges (SDC) and Water Rate Study.

Question(s) for Council:
Does Council wish to proceed with changes to the Water SDC? What are next steps for discussion of water infrastructure maintenance, funded by the monthly water utility fee?

Background & Discussion:
Funding drinking water system capital needs is a 2025-2027 City Council priority. In pursuit of that goal, Council has previously reviewed and approved a major update to the Water System Master Plan (see information from June 17, 2024 Council approval). Following that approval, Council directed staff to review the City's System Development Charges and Water Utility Rates to implement the recommendations in the Master Plan. Information on both elements is now available.

System Development Charges (SDC) for new infrastructure
SDCs are one-time charges paid at the time of new development, or at times, re-development, and account for expanded demand on the City's infrastructure. Application and development of SDCs are governed by Oregon Law and West Linn Municipal Code Chapter 4.400.

Periodically, the City contracts with a financial consultant which specializes in SDC calculation and methodology research to update its fees. The City has contracted with FCS, a Bowman Company, through a professional services contract to review and update its fee schedule to account for current water infrastructure demand and to capture updated capital needs for future expansion.

The basis of the SDC fee is comprised of both a reimbursement fee and an improvement fee. A reimbursement fee accounts for the eligible value of unused capacity in existing facilities while the improvement fee accounts for eligible costs associated with planned capacity of increasing facilities (future development).

Due to West Linn's status of being largely built out with mostly smaller infill development opportunities remaining, the City's Water SDC calculation is determined to significantly decrease as future demand for

new water infrastructure capacity is anticipated to be minimal. With adoption, a single-family dwelling unit Water SDC fee will go from the current fee of $12,871 to $2,644.

Water Utility Rate for maintenance and operations

The water utility fee assessed to all system users finances maintenance and operations of the City's water distribution system. Changes to water rates or "utility rates" are addressed in Chapter 10 – Section 44 of the City Charter: "*No "utility rate increase" may exceed 5% in any calendar year without first receiving voter approval. The City Council may increase utility rates by a percentage of no more than 5% in any calendar year after having considered a recommendation from the Utility Advisory Board for the percentage increase."* Traditionally, the Utility Advisory Board has recommended, and City Council has approved, a 5% yearly increase to the utility rate to keep up with system maintenance. However, this level of funding has resulted in an increasing maintenance backlog. With years of deferred maintenance and millions of dollars in unfunded projects, the City again contracted with FCS, a Bowman Company, through a professional services contract to review and update revenue requirements for the water utility fund.

FCS analysis illustrates the impact of continued deferred maintenance and recommends increased revenue for the water fund through FY35. Most notable are two initial increases of 25% for FY27 (+ $8.33/month for single family) and FY28 (an additional +$10.40/month for single family). To be clear, these rates are simply illustrative examples of the increases needed to address maintenance backlog – they are not proposals from staff for immediate action. Proceeding to a ballot for any increase over 5% would require careful deliberation, alignment and prioritization with other City revenue needs, and community conversation. Note that even if voters were to approve the 25% increases over the two years, West Linn's water rate would remain one of the lowest in the Metro area (illustrated in the attachment).

Over the last half year, Council has been working to document and prioritize City-wide financial needs and has consistently noted the importance of maintaining the community drinking water system. The results of this rate study will help inform Council prioritization and discussions with the West Linn community. We will need to comprehensively discuss options for addressing the funding issues identified in the present report and develop a plan for communicating these needs with the community.

Council Options:

System Development Charges

1. Schedule an adoption hearing to amend and adopt the updated SDC fee schedule.
2. Postpone adoption and provide staff with additional direction on how to proceed.

Water Utility Rates

1. Proceed with water rate study recommendations and move to put the increases before voters for FY27 and FY28.
2. Continue broader discussion and prioritization of City financial needs and incorporate/prioritize water maintenance needs for future action and potential ballot.

Staff Recommendation:

System Development Charges: staff recommends proceeding to adoption with the proposed rate reductions. This would ensure West Linn remains in compliance with state and local laws for SDC assessments.

Water Utility Rate: Staff recommends continuing this discussion in coming months, as part of a comprehensive discussion of City finances and infrastructure needs. More discussion of the integration of South Fork Water Board system needs and infrastructure is also recommended.

Attachments:

1. Water Rate Study and SDC Charge Update Presentation

City of West Linn

2025 Water Rate Study

January 6, 2026

FCS
a Bowman company

Agenda

System Development Charges

Revenue Requirement Analysis Results

Summary & Next Steps

Water System Development Charges (SDCs)

Current SDCs

13.4. Water SDC

Note: see also the additional SDC collected on behalf of South Fork Water Board
[SFWB Water SDC for 5/8" meter is currently = $4,218 for 2025 and $2,944 for 2024

Effective July 1, 2024 [ENR CCI increase 3.17%]

Size of Meter	Meter Equivalency	Reimbursement	Improvement	Administrative	Total
per factor of 1	1.00	$970	$11,553	$325	$12,848
5/8"	1	$970	$11,553	$325	$12,848
3/4"	1.5	$1,455	$17,330	$487	$19,272
1"	2.5	$2,425	$28,883	$812	$32,120
1.5"	5	$4,850	$57,765	$1,625	$64,240
2"	8	$7,760	$92,424	$2,600	$102,784
3"	16	$15,520	$184,848	$5,200	$205,568
4"	25	$24,250	$288,825	$8,125	$321,200
6"	50	$48,500	$577,650	$16,250	$642,400
8"	80	$77,600	$924,240	$26,000	$1,027,840
10"	125	$121,250	$1,444,125	$40,625	$1,606,000

Effective July 1, 2025 [ENR CCI increase 2.78%]

Size of Meter	Meter Equivalency	Reimbursement	Improvement	Administrative	Total
per factor of 1	1.00	$997	$11,874	$334	$13,205
3/4"	1.5	$1,496	$17,811	$501	$19,808
1"	2.5	$2,493	$29,685	$835	$33,013
1.5"	5	$4,985	$59,370	$1,670	$66,025
2"	8	$7,976	$94,992	$2,672	$105,640
3"	16	$15,952	$189,984	$5,344	$211,280
4"	25	$24,925	$296,850	$8,350	$330,125
6"	50	$49,850	$593,700	$16,700	$660,250
8"	80	$79,760	$949,920	$26,720	$1,056,400
10"	125	$124,625	$1,484,250	$41,750	$1,650,625

Key Characteristics of SDCs

- SDCs are one-time charges, not ongoing rates. Paid at the time of development.
- SDCs are available for water, wastewater, stormwater, transportation, and parks.
- SDCs are for capital only, in both their calculation and in their use.
- SDCs include both existing and future (planned) infrastructure cost components.
- SDCs are for “system” facilities, not “local” facilities.

Legal Framework for SDCs

ORS 223.297 - 316, known as *the SDC Act*, provides "a uniform framework for the imposition of system development charges by governmental units" and establishes "that the charges may be used only for capital improvements."

SDC Calculation

Reimbursement Fee

Eligible cost of unused capacity in existing facilities

÷

Growth in system demand

+

Improvement Fee

Eligible cost of planned capacity increasing facilities

÷

Growth in system demand

=

System Development Charge

$

per unit of demand

SDC Calculation

Adds the available capacity (as stated in the system plan) for storage and pumping existing assets

Reimbursement Fee

$694,739

÷

Growth in system demand

+

Improvement Fee

Eligible cost of planned capacity increasing facilities

÷

Growth in system demand

=

System Development Charge

$

per unit of demand

SDC Calculation

Reimbursement Fee

$694,739

÷

Growth in system demand

+

Improvement Fee

$5,702,367

÷

Growth in system demand

=

System Development Charge

$

per unit of demand

Totals the capacity expanding projects from the CIP (approx. 12% of the CIP in original costs) less SDC fund balances ($2.3 million)

SDC Calculation

Reimbursement Fee

$694,739

÷

2,429 MCEs

+

Improvement Fee

$5,702,367

÷

2,429 MCEs

=

System Development Charge

$

per unit of demand

Growth in MCEs from 2024 to the end of the planning period (2043) as stated in the plan is the growth in system demand for both reimbursement and improvement fees

SDC Calculation

Reimbursement Fee

$694,739

÷

2,429 MCEs

+

Improvement Fee

$5,702,367

÷

2,429 MCEs

=

System Development Charge

$2,644

per unit of demand

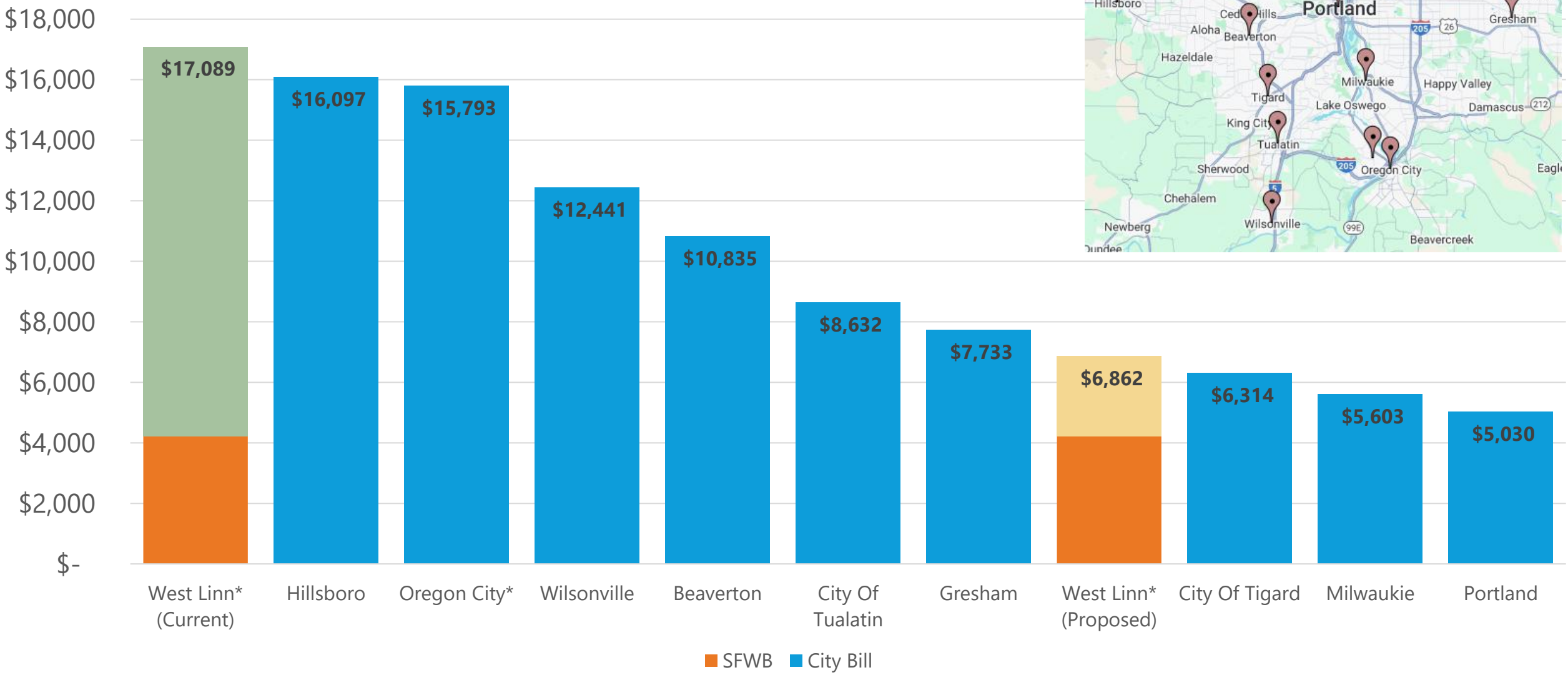
Includes a compliance fee of $11 per MCE

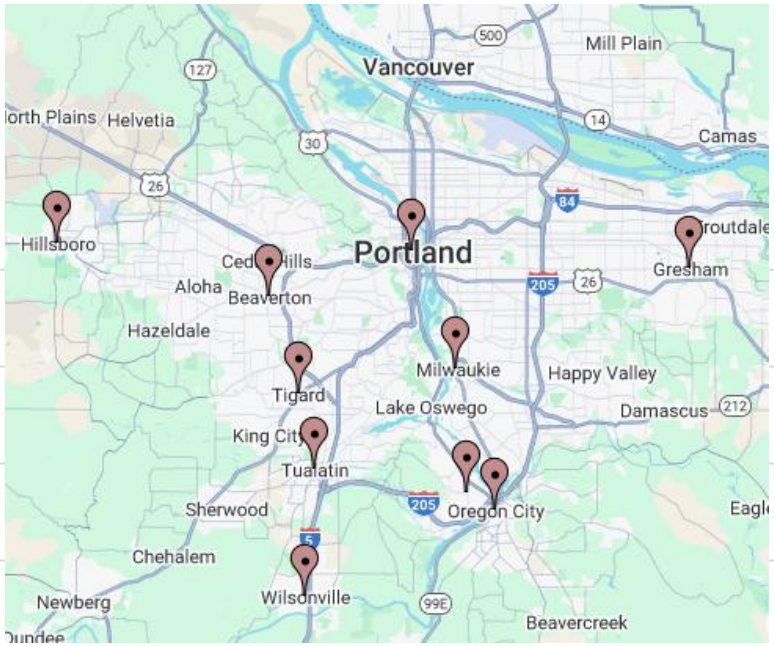
SDC Comparison

Meter Size	Current	Proposed	Difference
5/8"	$ 12,871	$ 2,644	$ (10,543)
3/4"	19,307	3,966	(15,340)
1"	32,178	6,611	(25,567)
1-1/2"	64,355	13,221	(51,134)
2"	102,968	21,154	(81,814)
3"	205,936	42,308	(163,628)
4"	321,775	66,106	(255,669)
6"	643,550	132,212	(511,338)
8"	1,029,680	211,539	(818,141)
10"	1,608,875	330,529	(1,278,346)

Note that these fees are the maximum calculation for how much the city can charge. These charges exclude an admin fee.

SDC Survey (Residential)





FCS a Bowman company

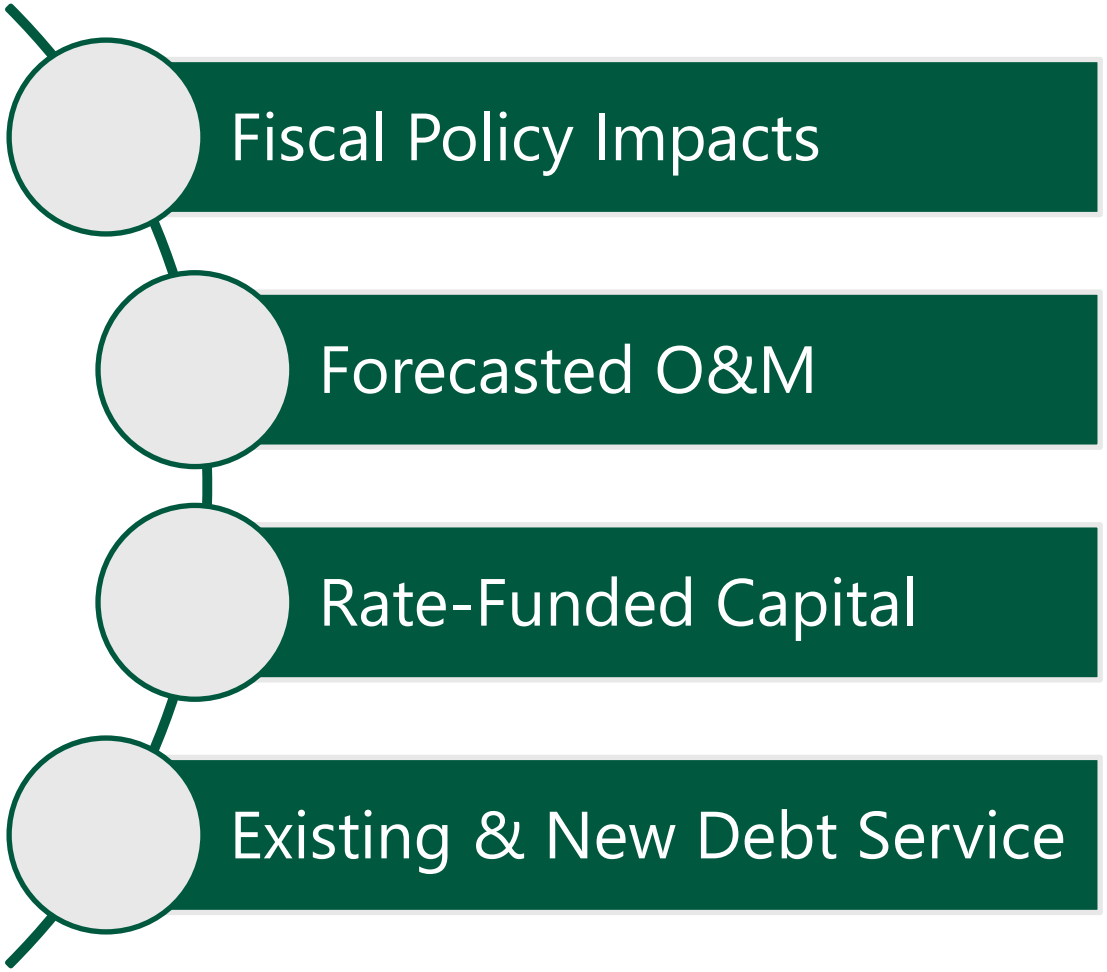
** Includes South Fork Water Board SDC of $4,218*

Water Revenue Requirement

Revenue Requirement

What do our rates need to cover?

- Determine the amount of annual revenue necessary to cover:
  - Operating and maintenance expenses
    - Wholesale water
    - Reimbursement charges
  - Debt service
  - Capital costs
- Maintain reserve balances at target levels
- Evaluate revenue sufficiency over multi-year period
- Develop rate plan to balance financial needs and minimize customer impacts



Rate Study Key Assumptions

Forecast Basis
Study Period: FY 2026 - FY 2035
Budget FY 2027 used as revenue & expenditure baseline

Operating Reserve Target
37 days (10%) of Op. Ex.
($629K - $765K)

Customer Growth
0.15%
17 new MCEs/year

Annual Rate Revenue Before Increases
Rates ($6.5M – $6.8M)

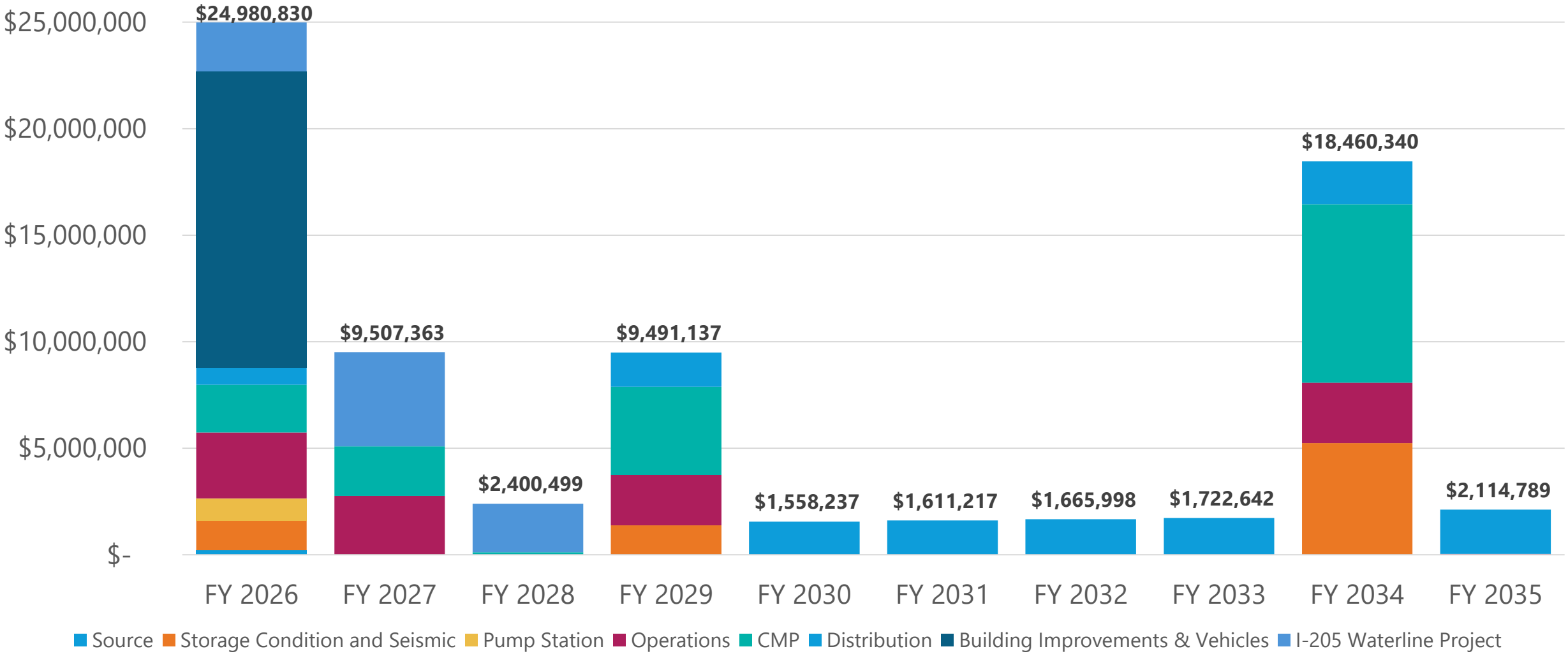
Expense Inflation
Average of 2.8% annual cost inflation

Capital Plan
FY 2026 – FY 2035
$73.5M
($19.7M FY36-FY43)

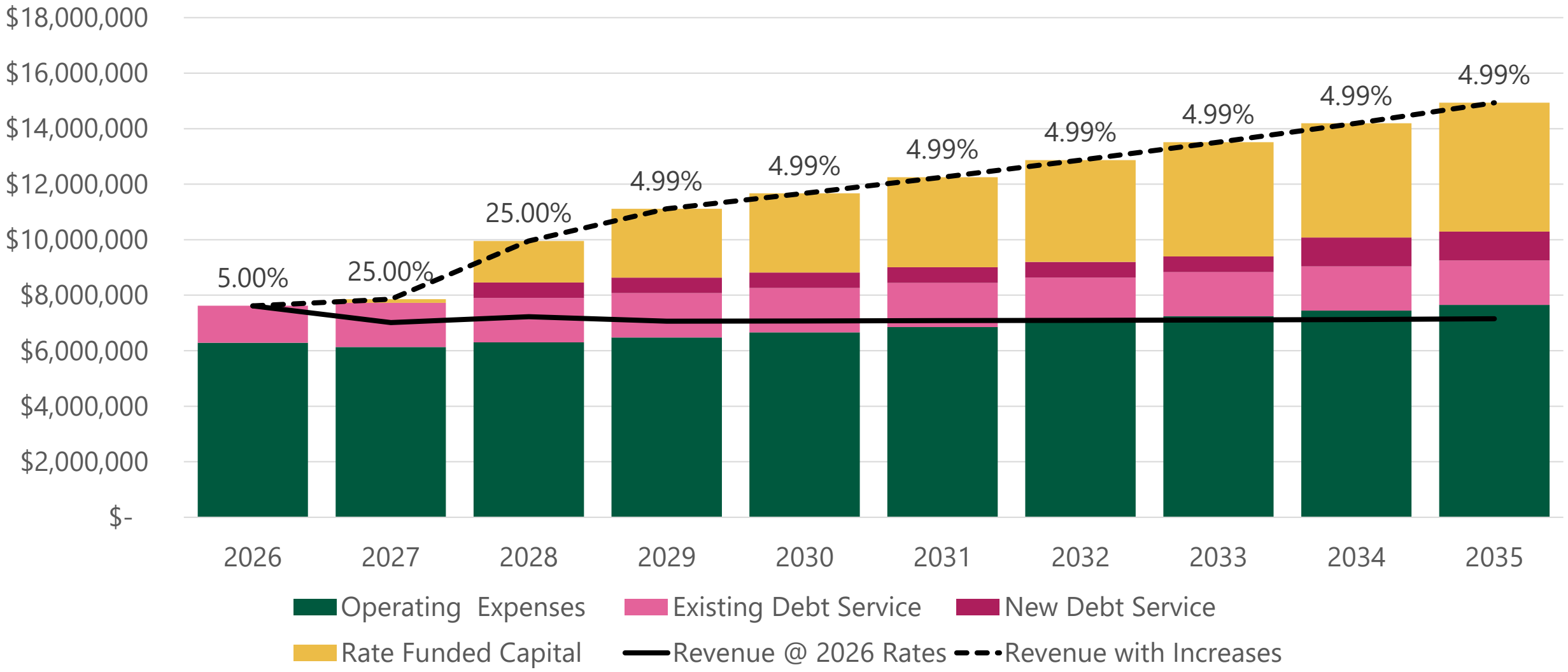
Existing Debt Service
Avg. $1.6M per year

System Development Charges
Assumes FY 2027 rate:
$2,644 per MCE

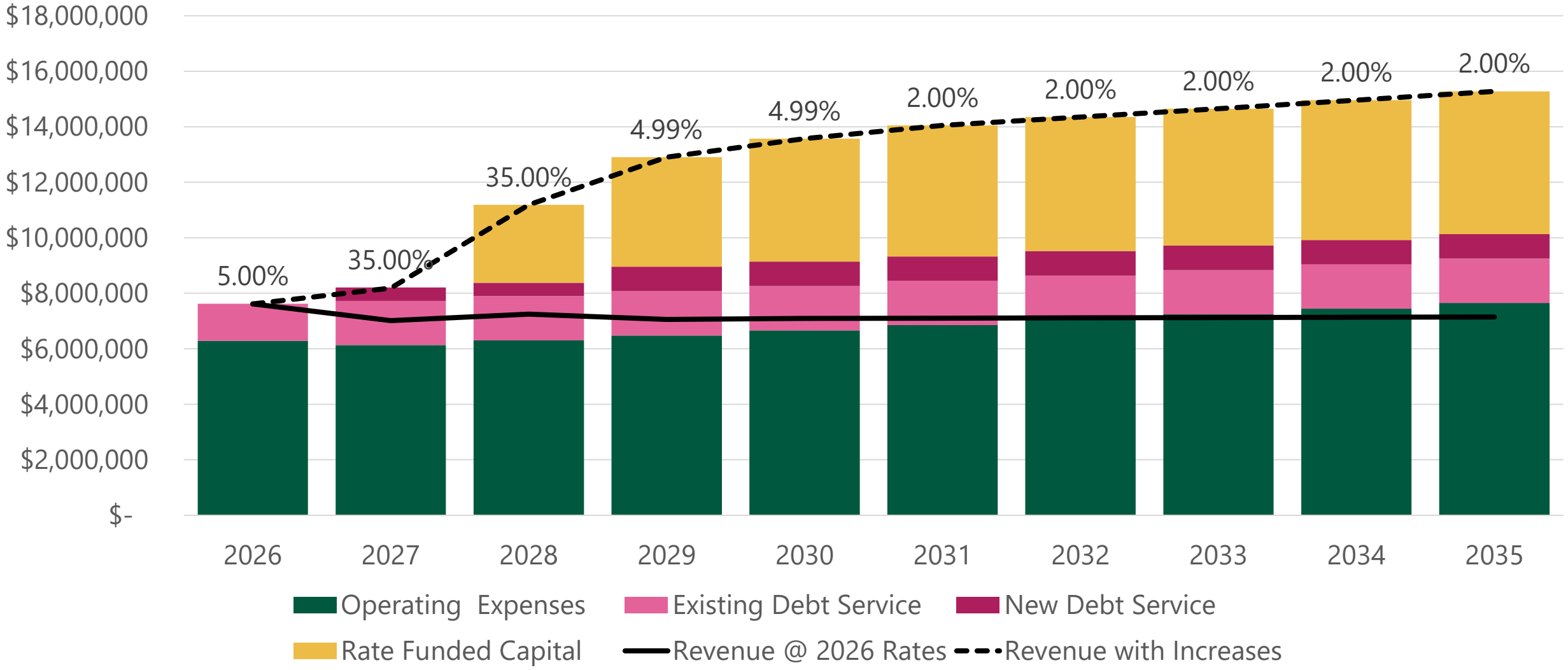
Capital Plan in Escalated Dollars ($73.5 M)



Revenue Requirement Results (with grant funding)



Revenue Requirement Results (without grant funding)

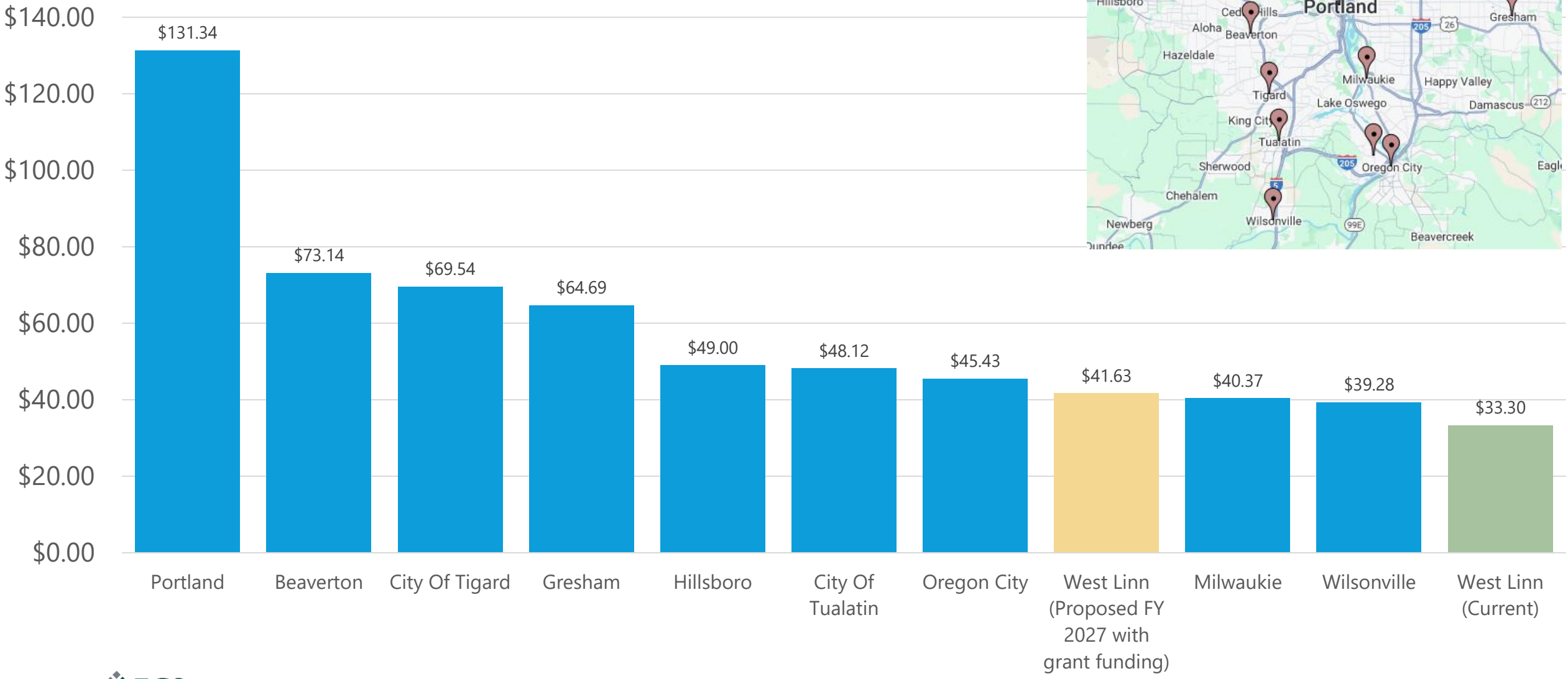


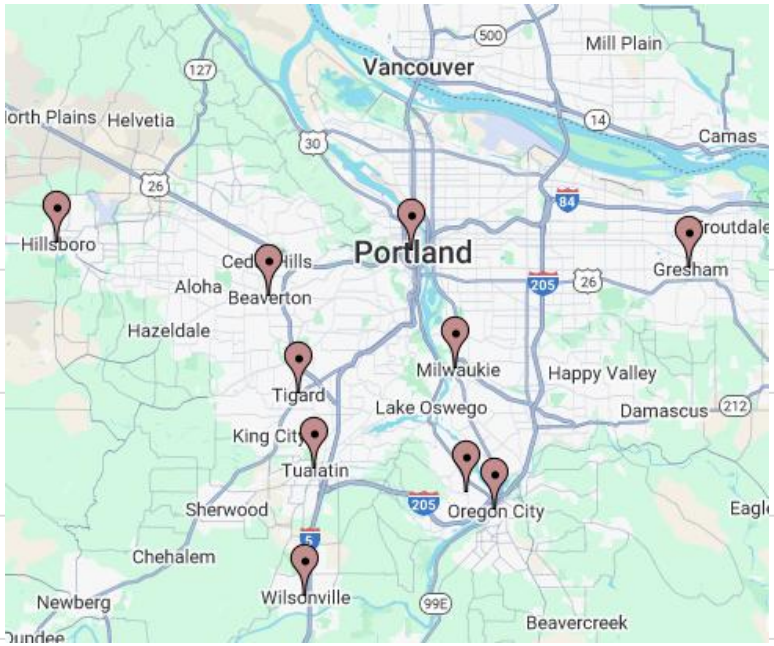
FCS a Bowman company

Rate Schedule (with grant funding)

Across-The-Board All Classes	FY 2026 4.99%	FY 2027 25.00%	FY 2028 25.00%	FY 2029 4.99%	FY 2030 4.99%	FY 2031 4.99%	FY 2032 4.99%	FY 2033 4.99%	FY 2034 4.99%	FY 2035 4.99%
Fixed Charge by Meter Size - (includes the first 7 ccf)										
5/8" x 3/4"	$33.30	$41.63	$52.03	$54.63	$57.35	$60.22	$63.22	$66.37	$69.69	$73.16
3/4"	$33.30	$41.63	$52.03	$54.63	$57.35	$60.22	$63.22	$66.37	$69.69	$73.16
Multi-Family Rate per Dwelling	$33.30	$41.63	$52.03	$54.63	$57.35	$60.22	$63.22	$66.37	$69.69	$73.16
1"	$39.52	$49.40	$61.75	$64.83	$68.07	$71.46	$75.03	$78.77	$82.70	$86.83
1-1/4" to 1-1/2"	$45.21	$56.51	$70.64	$74.17	$77.87	$81.75	$85.83	$90.11	$94.61	$99.33
2"	$57.91	$72.39	$90.48	$95.00	$99.74	$104.72	$109.94	$115.43	$121.19	$127.24
3"	$72.69	$90.86	$113.58	$119.25	$125.20	$131.44	$138.00	$144.89	$152.12	$159.71
6"	$145.45	$181.81	$227.27	$238.61	$250.51	$263.01	$276.14	$289.92	$304.38	$319.57
Volume Charge (per ccf of water usage over 7 ccf)										
5/8" x 3/4"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
3/4"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
Multi-Family Rate per Dwelling	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
1"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
1-1/4" to 1-1/2"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
2"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
3"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42
6"	$3.83	$4.79	$5.98	$6.28	$6.60	$6.93	$7.27	$7.63	$8.02	$8.42

Water Rate Survey (Residential)





Thank you! Questions?

City of West Linn

Work Session Agenda Report

Date Prepared:	January 28, 2026
For Meeting Date:	February 3, 2026
To:	Mayor Rory Bialostosky and West Linn City Council
From:	John Williams, City Manager *JRW*
Subject:	Continued Discussion – City General Fund and Parks Utility Service Fee

Purpose
Continued Council discussion of potential increases to the Parks Utility Service Fee and about an overall conversation with the community about our shared financial future.

Question(s) for Council:
Does the Council wish to adopt increases to the Parks Utility Service Fee to address the General Fund's component of City Operations Facility costs and/or to ensure the City collects fee revenue equivalent to 100% of the costs of providing Parks Maintenance city-wide? If so, on what timeline?

Background & Discussion:
Parks Utility Service Fee
Council continues to work through the City's financial needs and options to stabilize the General Fund and provide critical community services. Council held multiple Work Sessions, retreats, and Business Meetings throughout 2025 on these topics. On January 13 and 20 Council discussed options for a very specific piece of the puzzle: how to address shortfalls in General Fund. On January 20 initial Council direction was to approve a $5.20/month increase in the Parks Utility Service Fee to address the Operations Facility costs. Remaining questions include when this should take effect and whether an additional amount should be added at the same time, or in the future, to address unfunded maintenance needs and the City's overall General Fund situation.

This report does not attempt to summarize all of Council's recent discussions. For more background on various topics, please refer to previous Council meeting packets, including:

- January 20, 2026: Staff report and FAQ in response to Council questions from January 13.
- January 13, 2026: background information on Parks Utility Service Fee including details on revenues, communication strategies and Low-Income/Emergency Assistance programs.
- December 9, 2025: Operations Center funding decision with information on costs to each fund.
- November 18, 2025: Operations Center design and budget information.
- November 17, 2025: City Budget Needs & Opportunities.

Overall City Financial Strategy

Councilors have stated a desire to clearly communicate the City's complete financial picture including needs and opportunities, before making further financial decisions on individual issues. A transparent and comprehensive approach to this, with substantive public engagement, is without a doubt the best approach to building community trust and stabilizing the City's long-term finances. Attachment 1 presents a proposed road map for this conversation, beginning with open-ended questions about

community expectations and ideas, and leading to development of priorities and solutions. Staff welcomes Council conversation and direction on these ideas.

Council Options (Specific to the General Fund Parks Utility Service Fee):

- Do not increase the fee beyond the standard 5% per year. This is possible, but as noted at previous Council meetings the General Fund is a source of concern considering outyear deficit projections. The standard 5% increase does not adequately cover cost increases, deferred maintenance, or the critical Operations Center project. Without targeted increased funding, we will have to reduce parks maintenance or find other General Fund reductions to address projected gaps.
- Raise the fee by $5.20 per month to cover the cost of the Operations Center project. A $1/month fee increase generates $108,000 per year. Therefore, a $5.20 per month increase in the Parks Utility Fee would cover the General Fund's $561,000 annual responsibility for the Operations Center project.
- Raise the fee by an additional amount to move towards, or achieve, full funding of current parks maintenance activities through the fee. Currently the fee covers 83% of this cost. An additional $5.00/month would align revenue with current costs.

Within this set of options, there are many combinations of lesser amounts and phasing timelines. For example, a decision made in February could lead to increased charges starting March 1…or any time thereafter.

Staff Recommendation:

<u>Specific to the Parks Utility Fee</u>

Based in part on prior Council discussion, staff recommends Council increase the existing Parks Utility fee by a minimum of $5.20 per month to pay the General Fund's share of the Operations Center project cost. This will also help address the General Fund's long-term stabilization needs. The exact start date of the charge is less important than taking the action. We expect to start paying the City's credit obligation for the project by December 2026.

Beyond that, the Parks Utility fee falls short of fully funding our parks maintenance activities by approximately $500,000 per year. When this fee was created in 2007, the City Council indicated it was meant to pay 100% of parks maintenance costs, and the ordinance clearly allows up to 100% of costs to be collected. Staff recommends Council discuss an additional fee increase prior to adoption of the next budget to achieve that goal.

Should Council take both steps, approximately 50% of the stabilization funding needed to address our medium-term General Fund forecast issues would be accomplished. Our goal has been to identify $2,000,000 per year in additional funding or cost savings to stabilize the General Fund. These steps should be phased in to minimize impact to West Linn households.

We are fully aware that many West Linn households are experiencing financial pressures and cost increases and have difficulty balancing budgets. The November 17 packet included a page documenting costs paid to the City of West Linn by an average household; a total of $217.16 per month including both property taxes and utility fees, which is significantly less than our peer local governments receive from similar households. Increasing the cost of local government is never West Linn's first choice; this is abundantly clear when we compare West Linn revenues against other cities.

The City has carefully worked to minimize Operations Center costs, identify design cost savings, and save funds for this project over time. We have also avoided this project for many years, making use of a completely substandard and inefficient facility well beyond its reasonable project life. We believe our community can be confident that the City is keeping total costs to households very low, that we are carefully using all funds received, and that we are designing a facility that will last for many decades to come as a wise investment in community livability.

Overall City Financial Strategy

Staff recommends discussion of the "road map" presented in Attachment 1 as a starting point for a community conversation about our shared financial future.

Attachments:

1. Proposed Road Map for Community Conversation

Road map proposal: Funding Our Future – a community conversation about City of West Linn services and projects

Objectives: Match city service levels and project delivery to community expectations, ensure sustainable funding for long-term provision of services and projects. Build community trust and shared knowledge. Convey that we are all in this together as One West Linn.

Phase 1 – March 2026

• What: Open-ended communication with community – City listening.
• Key Question: "What are your expectations and hopes for City of West Linn services and projects?"
• How: Social media posts, weekly newsletter, public forum at Council Work Session.
• Work product: List of responses from community.

Narrative

In this first phase, we're focusing on creating a space where everyone can listen. Before we discuss funding, projects, or what's next, it's crucial to first hear from our community about what they value most and what they're hoping for. This phase gives residents a chance to share their thoughts freely, knowing that the City's job here is to listen, not to argue or make decisions. By starting with open-ended questions and giving clear, simple information about the services the City already provides, we can begin with a shared understanding. This helps us ground the conversation in what the City does today, while still allowing people to share what they'd like to see in the future. The goal of this phase isn't to answer specific requests, but to carefully gather insights, build trust, and make sure the next steps are based on what we hear from our community.

Actionable Items

- **Create and share a clear, plain-language overview of the City services we provide today** so community members have a common starting point as they share their thoughts and expectations. *(Staff)*
- **Council Work Session listening forum with a focus on hearing and learning**, helping set the tone that this phase is about understanding community perspectives, not making decisions. *(City Council)*
- **Carefully summarize what we hear from the community into themes and values**, ensuring the full range of perspectives is reflected, and share that summary with Council to inform the next phase of work. *(Staff)*

Phase 2 – April 2026

• What: Draft community priorities list based on input. Match services and projects desired to cost and funding mechanisms.
• Key Questions: "What does community want, what would that cost, and how might it be funded?"
• How: staff to draft, Council to review.
• Work product: community and Council priorities list with costs and potential funding mechanisms.

Narrative

Phase 2 builds upon the voices and themes shared by the community. It aims to organize these ideas into an emerging list of priorities and help everyone understand how expectations relate to real services, costs, and funding considerations. This phase is crucial in transitioning from broad input to practical discussions while maintaining transparency and inclusivity. By aligning community priorities with high-level financial context, the City can begin to present realistic options and acknowledge the trade-offs involved in decision-making. This phase is not about final decisions but about providing clarity and context to enable thoughtful decision-making later. During this phase, the Council's role is to review and refine the draft priorities, ensuring they reflect community input, align with fiscal responsibility, and support the City's long-term commitments.

Actionable Items

- **Translate what we heard in Phase 1 into a draft set of community priorities**, organized in a way that is easy to understand and reflects the themes raised by residents. *(Staff)*
- **Provide high-level cost information and possible funding approaches for each priority**, helping illustrate what it would take to move from ideas to action while acknowledging assumptions and uncertainties. *(Staff)*
- **Review the draft priorities and cost information together in a Council Work Session**, offering guidance on refinements and identifying which options should be brought back to the community for further discussion. This is an opportunity for Council to refine and add to the list based on experience and knowledge of City services and needs. *(City Council)*

<u>Phase 3 – May & June 2026</u>

• What: Review community priorities list and funding options with public.
• Key Questions: "Are these the right priorities and if so what should we do next?"
• How: Social media posts, weekly newsletter, public forum at Council Work Session.
• Work Product: Community comment on priorities and funding options.

Narrative:

In Phase 3, the City revisits the work with the community for review and reflection. This phase serves as an opportunity to demonstrate how residents' earlier input influenced the draft priorities and funding concepts. It also invites continued dialogue before any decisions are made, emphasizing the importance of community voices in shaping the process. During this phase, the conversation becomes more focused and concrete. Community members are asked to assess whether the draft priorities align with their expectations. They are encouraged to identify areas of agreement and express any questions or concerns they may have. The feedback gathered during this phase will help the City gain a deeper understanding of shared perspectives and identify topics that may require further discussion or refinement before proceeding.

Actionable Items

- **Share a clear "You Said / We Heard" summary with the community**, showing how earlier input directly informed the draft priorities and funding options. *(Staff)*

- **Hold Council Work Session forum(s) focused on listening and clarification**, with Council and staff present to hear feedback, answer questions, and better understand community reactions. *(City Council & Staff)*
- **Gather and summarize public feedback by priority area**, highlighting areas of strong alignment as well as topics where opinions differ, to support informed Council discussion. *(Staff)*

Phase 4 – July & August 2026

• What: Council decision on next steps.
• Key Questions: "What actions are needed to address our community's priorities?"
• How: Council Work Session discussions, public input throughout.
• Work Product: Financial Strategic Plan.

Narrative:

This phase revolves around Council discussions and decisions, guided by all the information gathered throughout the process. With community priorities, cost details, and public feedback clearly outlined, the Council will be well-equipped to deliberate on the next steps in a thoughtful, transparent, and values-driven manner. This phase aims to identify actions and strategies that align with community priorities while ensuring the City's long-term financial stability. The result will be a Financial Strategic Plan that offers clarity, supports responsible decision-making, and empowers the community to know how their input shaped the path forward. This plan serves as a comprehensive roadmap for sustaining City services and projects over time.

Actionable Items

- **Review the full body of community input alongside cost and funding information** to identify practical, responsible paths forward that reflect shared priorities. *(City Council)*
- **Provide clear direction to staff on next steps**, including near-term actions, longer-term strategies, and any additional analysis needed before future decisions. *(City Council)*
- **Prepare and publish a Financial Strategic Plan that clearly explains priorities, assumptions, and next steps**, reinforcing transparency and helping the community understand how their input informed the outcome. *(Staff, with Council oversight)*

CITY OF West Linn

Public Comment Form

✓

I wish to speak during Public Comments (comments are limited to three minutes). Topic listed will be reflected in the meeting minutes.

Please specify topic (*required*): CANNABIS DISPENSARIES IN WEST LINN

I wish to wait and speak on the agenda item listed below (comments are limited to three minutes).

Please specify agenda item (*required*):

SEE, SUPRA

Please print:

Name: JEFFREY "JEFF" GARDNER

Phonetic spelling, if difficult to pronounce:

Address (Optional): [redacted]

City: WEST LINN State: OR Zip: 97068

Email (Optional): [redacted] Phone (Optional): [redacted]

Please submit this form to the City Recorder along with copies of any material to be handed out to the Council.

This form is subject to public records laws. If requested, it may be disclosed to another party unless exempt from disclosure under Oregon Public Records Law.