



**RS 8. A. 6/4/24
Presentation**



CITY OF MILWAUKIE

**FEE
SCHEDULE
2025-2026**

**Council Meeting
June 4, 2024**

CONSOLIDATED FEE SCHEDULE: OVERVIEW

- Would go into effect on July 1, 2024 (unless otherwise specified)
- Updated throughout the year as needed
 - Staff will aim to time updates with quarterly supplemental budget updates
- Goal is to accurately recover costs incurred by the city



SIGNIFICANT CHANGES

- Erosion control fees updated to more accurately capture costs.
- Planning fees updated to more accurately capture costs and reflect code.
- Water System Development Charges (SDCs) increased based on updated methodology. Stormwater and transportation SDCs increased 5.64% (five-year Seattle Construction Cost Index average)
- Bancroft Financing administrative charges increased from 2% to 5%.



SIGNIFICANT CHANGES

- Utility rates adjusted based on recommendations from Citizen Utility Advisory Board. Average monthly residential cost impacts:
 - Water = 1.02% increase
 - Wastewater = 1% decrease
 - Stormwater = no change
 - Streets = 5.64% increase
- Right-of-way utility license fees on electric and natural gas providers increased from 5% to 8% of gross revenue.
- No changes to solid waste rates proposed at this time. Discussion in July 2024.



FIVE YEAR GENERAL FUND FORECAST

Holding **ROW License Fees at 5%**

With the **increase in ROW License Fees to 8%** (shown in draft proposed budget)

(Amounts in Thousands: \$100 = \$100,000)	Current Fiscal Year Estimated	Current Budget		Forecast		
		*1	*2	*3	*4	*5
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
OVER (UNDER) POLICY	6,496	3,281	1,222	(6,981)	(13,555)	(20,385)
TOTAL ENDING FUND BALANCE	9,071	7,235	4,773	(1,765)	(8,107)	(14,696)

(Amounts in Thousands: \$100 = \$100,000)	Current Fiscal Year Estimated	Current Budget		Forecast		
		*1	*2	*3	*4	*5
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
OVER (UNDER) POLICY	6,496	3,781	2,722	(4,401)	(9,808)	(15,379)
TOTAL ENDING FUND BALANCE	9,071	7,735	6,273	815	(4,360)	(9,690)

