



Budget Committee Meeting Packet

March 20, 2025
1:00 pm - 1:30 pm

Attend In Person:

Cascades West Toledo Center

203 North Main Street, Toledo, OR 97391

Or Attend Virtually:

[Click to Join Teams Meeting](#)

**Next Budget Committee
Meeting: April 17, 2025 at
1:00 pm**

The meeting locations are wheelchair accessible. If you need special assistance, please contact Oregon Cascades West Council of Governments at 541-967-8720 or adminGA@ocwcog.org, forty-eight (48) hours prior to the meeting.



1400 Queen Ave SE • Suite 201 • Albany, OR 97322
(541) 967-8720 • FAX (541) 967-6123

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

BUDGET COMMITTEE AGENDA

March 20, 2025

1:00 pm – 1:30 pm

Cascades West Toledo Center
203 N Main St,
Toledo, OR 97391

Join Teams Meeting

An Executive Session may be called as deemed necessary by the Chair, pursuant to ORS 192.660.

NOTE: Please contact Angelykah Light at 541.405.8420 or alight@ocwcog.org, no later than noon on Wednesday, March 19, 2025, to confirm your attendance.

1. **Welcome and Introductions** (*Chair, Commissioner Sherrie Sprenger*)
(1:00 – 1:05 pm)

2. **Public Comment** (*Chair, Commissioner Sherrie Sprenger*)
(1:05 – 1:10 pm)

Floor will be open to the public for comment.

3. **Consent Calendar** (*Chair, Commissioner Sharrie Sprenger*)
(1:10 – 1:15 pm)

Review of May 16, 2024, Budget Committee minutes. ([Page 4](#))

ACTION: Motion to approve Consent Calendar items.

4. **Discuss FY 2025-26 Budget Process** (*Finance Director Marit Nelson*)
(1:15 pm – 1:25 pm)

Budget Introduction memo ([Page 8](#))

FY 2025 Snapshot ([Page 10](#))

YTD Actuals vs. Budget ([Page 11](#))

Dues Calculation ([Page 19](#))

CPI Documents ([Page 20](#))

5. **Other Business** (*Chair, Commissioner Sherrie Sprenger*)
(1:25 – 1:30 pm)

6. **Adjournment** (*Chair, Commissioner Sherrie Sprenger*)
(1:30 pm)



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OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

BUDGET COMMITTEE MINUTES

May 16, 2024

Hybrid Technologies Via Teams and the Albany Upstairs Conference Room

Attendees: **CHAIR:** Commissioner Pat Malone, Benton County; Commissioner Claire Hall, Lincoln County; Commissioner Sherrie Sprenger, Linn County; Mayor Rick Booth, Waldport; Mitzi Naucler, SSAC and Mayor Chas Jones, Philomath

Absent: Mayor Alex Johnson II, Albany; Jesse Oakley, TBAC; and Jan Molnar-Fitzgerald, DSAC

Staff: Executive Director Ryan Vogt; Finance Director Marit Nelson; Technology Services (TS) Chief Information Officer (CIO) Jason Sele; Senior and Disables Services (SDS) Director Randi Moore; Community and Economic Development (CED) Director Jaclyn Disney; Community Services Programs (CSP) Supervisor Alicia Lucke; and Communications Officer Meg Walker

Public: There were no members of the public in attendance.

1. Welcome and Introductions

The Oregon Cascades West Council of Governments' (OCWCOG) Budget Committee meeting was called to order by Chair Commissioner Pat Malone at 1:07 pm via Teams Video and Audio Conferencing, and in-person attendees. The Meeting attendees introduced themselves.

2. Public Comment

No comments from the public.

3. Consent Calendar

Mayor Jones moved to approve the consent calendar including the Budget Committee meeting minutes from April 18, 2024. Councilor Booth seconded the motion. With no objections, the meeting minutes were voted upon and approved.

4. FY 2024-25 Proposed Budget Presentation

Finance Director Nelson gave a summary of the OCWCOG agency snapshot. The snapshot includes a consolidated review of actuals for the prior years and the current adopted supplemental budget for 2024 compared to the 2025 proposed budget. In the actuals from FY 2022 and 2023, there were increases in the revenue that have corresponding increases in expenditures and maintain a consistently healthy ending balance. OCWCOG's personal services expenditures step up each year. The actual figures reflect the Cost of Living Adjustments (COLAs), the Public Employees' Retirement System (PERS) cost, and the increase in staffing numbers. Materials services and contractual services totals are seeing correlating increases for services that OCWCOG provides. Capital expenditures in the current fiscal year are larger with the purchase of the Corvallis building but are regaining the normal cadence coming into the next year. Interfund transfers and contingencies are helping maintain a healthy "safety net" of funds. The total unappropriated balance added to the contingency makes up about 23% of the FY 2025 proposed budget. The funds assist future planning of expenditures and beginning fund operations beyond the Fiscal Year 2025.

Chair Commissioner Malone asked which year is connected to the 23%.

Finance Director Nelson stated it will be in the Fiscal Year 2025 budget proposed.

Finance Director Nelson stated visual charts and graphs have been provided to give a projection of the total revenue and expenditure percentage of agency programs. The ratios have remained consistent compared to previous years. OCWCOG is expecting \$79 million in total revenue with the beginning fund balance making up \$21.5 million of the total. Totalling a \$4 million dollar increase from the total Fiscal Year 2024 budget. The increase stems from a variety of savings expected in the current budget year. Finance Director Nelson gave a brief explanation of the areas where departmental money has been saved. A spend down is expected over the next Fiscal Year.

Personnel is projected to increase to \$28.6 million between wages and benefits including 4% COLA for the agency, the standardized 5% step increases for those that qualify, and longevity step increases are at 1.5%. PERS rates will remain steady at 22.34 for tier 1 and tier 2 staff members and 22.14 for our OPSRP employees and the agency covers the 6% employee pick-up. Health insurance is at 3.4%. Personnel expenditures in FY 2024 were 42% of the budget and for FY 2025 the percentage moves up slightly to 44%. The 2% increase includes all the benefit increases expected as well as an increase in personnel. OWCOG is budgeting a total of 239.5 positions FTEs in the coming year. Last year, 205 were projected.

Materials and services are expected to be at about \$33.6 million for the year. Capitol transfers and contingency are coming in at almost \$2.9 million. Total expenditure is budgeted at \$65 million with \$14.5 million as unappropriated for the upcoming year. The contingency and the unappropriated is about \$18.8 million for FY 2026 and beyond. There are 162 FTEs budgeted in SDS for FY 2025. 7.5 FTEs are budgeted for the services departments. CED has 35 FTEs budgeted. In the upcoming Fiscal Year, some capital projects are expected including a new payroll software implementation, some elevator replacements, and some HVAC unit upgrades in Toledo and Corvallis. Information on the

budget allocation and breakdown for each of the programs have been provided. Visual aids and charts are included for reference

Chair Commissioner Malone asked Finance Director Nelson the difference between balance and reserves.

Finance Director Nelson stated the beginning fund balance is the surplus between the revenues projected or brought in for the year, and the expenditures. Reserves are the funds put aside for specific things. The reserves live in both the beginning and end fund balances. The larger balance is money that will continue to mature.

Chair Commissioner Malone asked if there is a preferred percentage for those funds compared to the annual income.

Finance Director Nelson stated there are not current policies, but she would like to maintain 25%. It is a goal to have enough to cover 4-6 months' worth of funds for the cost of general operations.

Mayor Jones asked if OCWCOG has capital expenditure funds allocated for specific projects into the future and if allocations are listed anywhere.

Finance Director Nelson stated she has the initial allocations of when OCWCOG set up the reserve funds. The other transactions have continued to occur by program. Additional funds continue to be set aside to help fund future facilities maintenance projects. Funds have been allocated in an additional document that can be provided. Currently there isn't anything specified for those reserve funds beyond what the policy has set up. A 5-year maintenance plan is maintained which identifies the different projects but nothing specific in the reserves are tagged for specific projects. We continue to try to save the money for when those services are needed.

Mayor Jones stated it may be beneficial to think a bit more strategically about how OCWCOG saves the money for the different capital improvement projects.

Finance Director Nelson stated she will start working on an outline to be available for the next meeting.

Executive Director Vogt stated Mayor Jones he may be pleasantly surprised reviewing the accounting information. OCWCOG has been conservatively aggressive. Executive Director Vogt gave some examples of financially conservative decisions OCWCOG has made to plan for future expenses. Both CED and SDS are proposing to start spending some of their savings to continue administering programs. SDS and CED will see some staffing increases. When negotiation starts in a year, there may need to be conversation around the salary market and the level of COLA sustainability compared to programmatic financial success.

Commissioner Hall moved to approve the proposed budget and send it to the Board of Directors for review and adoption. Mayor Jones seconded the motion. With no objections the budget was voted upon and approved.

5. Other Business

No other business was discussed.

6. Adjournment

Chair Commissioner Pat Malone adjourned the Budget Committee meeting at 1:37 pm.

Meeting minutes taken by Angelykah Light.



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MEMORANDUM

DATE: March 20, 2025
TO: OCWCOG Budget Committee
FROM: Finance Director, Marit Nelson
RE: **Fiscal Year 2025-26 Budget Introduction**

In May 2024, our fiscal year 2024-25 budget was adopted with ~\$79,600,000 projected in revenue and \$65,170,000 projected in expenditures with ~\$14,500,000 as unappropriated.

As of February 2025, our accrued revenues total ~\$31,100,000. These include values from two of our most active and consistent programs: Title XIX and IHN RideLine. Title XIX funding has been billed over \$13,000,000 through February and RideLine invoices have totaled approximately \$8,800,000. Dues revenue for the agency is \$384,700. Additional revenues include Internal Service Fees at \$2,500,000, and Other Contracts, Program Fees, interest earnings, etc. Beginning fund balances, projected in the current fiscal year budget at ~\$19,000,000, will be added to our financial statements with third quarter close.

Over the same time period, our accrued expenditures total ~\$31,200,000. Personal Services makes up \$16,166,000 of those costs, professional services total \$10,483,000 and the remaining balance are costs associated with materials and services including client assistance, capital outlay and internal service charges.

As we enter the budget season, the following assumptions are being made and steps are underway to assist in putting together an agency budget for your consideration later this spring:

- The Dues calculation includes CPI of 2.7% and an estimated regional population decrease of 3500 residents for the year.
- Rent costs are projected to increase approximately 3% following the average estimated in our external agreements and local trends.
- Personnel and Full Time Equivalencies for all departments are being reviewed. We will use these estimations to begin the process of calculating not only personnel budgets, but also indirect costs and allocation of rent and the cost associated with space. Current estimates total ~244 FTE.
- COLA rates will be negotiated for the coming fiscal year. The standard estimated rate of 2% will be used as a starting point for calculations. We can also estimate that health care costs will increase by 3.5% (the industry maximum) and PERS on average will increase to 30% (24% employer portion + 6% employee pick up)
- A status update on facilities improvements will be taking place and those items which cannot be completed before the end of the fiscal year will be carried forward to the next budget cycle.

The next steps in our process are to formulate the fund and program budgets. We will again use the Planning and Budgeting module recently implemented with the NetSuite finance system. We have added additional flexibility to budget in greater detail (Grant/Funding Source, Project, etc.) This additional information will assist with on-going budget monitoring at the grant level throughout the fiscal year.

It is our goal to complete draft department budgets by April 18th. We will use the two weeks following to solidify calculations and requests to ensure a balanced document. A final proposed document will be prepared for distribution with the Budget Committee packet the week of May 9th.

As always, if there are any questions about our processes or other factors that we consider during the creation of the document, please do not hesitate to let me know.



Oregon Cascades West Council of Governments Agency Snapshot Consolidated Budget FY 2024-25

FY22 Actual Final	FY23 Actual Final	Description	FY24 Budget Adopted	FY25 Budget Proposed
14,775,118	17,116,144	Beginning Balance	17,045,483	21,542,484
330,204	332,470	Dues	346,000	393,763
3,284,080	3,961,560	Internal Service Fees	3,303,265	4,219,451
33,452,831	34,661,742	Contracts & Grants	41,691,155	51,890,522
241,857	1,093,390	Interest, Misc, Other Revenue	1,588,254	1,258,217
3,463,416	139,000	Internal Transfer Revenue	1,752,225	315,000
55,547,507	57,304,306	REVENUE	65,726,383	79,619,438
9,542,202	10,645,500	Wages	13,769,180	17,625,528
7,039,945	7,837,260	Benefits	8,501,352	11,048,805
16,582,147	18,482,760	Total Personal Services	22,270,532	28,674,333
13,570,643	16,605,392	Materials & Services	23,100,138	30,206,800
2,558,291	3,195,411	Internal Services Expenses	3,252,559	3,413,546
127,394	549,241	Capital Expenses	2,624,925	707,506
3,057,621	1,507,455	Transfers & Contingency	3,710,269	2,167,945
35,896,096	40,340,259	TOTAL EXPENSES	54,958,423	65,170,130
19,651,411	16,964,047	Unappropriated Ending Fund Balance	10,767,959	14,449,308



Quarterly Actuals

Total De

Total

Generated on: March

	FY25 Actual Q1	FY25 Actual Q2
Net Income/(Loss)	-640,809	-481,850
Total Revenues	10,902,664	11,933,076
Revenues	10,902,664	11,933,076
40000 - Beginning Balance	-	-
Total 42000 - Fees & Dues	2,215,453	1,823,201
42000 - Fees & Dues	-	-
42100 - Dues	383,162	1,538
42200 - Program revenue (including Fees)	750,695	743,869
42800 - Internal service charges revenue	1,081,596	1,077,794
Total 43000 - Intergovernmental	8,282,232	9,721,980
43000 - Intergovernmental	-	-
43100 - Contracts	2,843,591	3,200,879
43200 - FedDir	199,435	35,329
43300 - FedInd	4,630	9,616
43400 - State	4,954,394	6,185,826
43500 - Local	280,182	290,330
44100 - Rents	25,102	29,190
Total 46000 - Interest & Misc & Donations	379,877	358,705
46100 - Interest Revenue	246,745	256,258
46110 - Lending Program Interest revenue	30,630	29,889
46200 - Donations	0	-
46210 - Donations Received: Money	61,558	24,421
46240 - Donations Received: Private Grants	-	-
46700 - Matching Contributions	25,573	26,823
46900 - Misc Revenue	15,373	22,500
46910 - Over/short	-	-1,187
47000 - Gain/Loss on sale of capital	-	-

Other Income	-	-
Total 48000 - Transfers In	-	-
48000 - Transfers In	-	-
Total Expenses	-11,543,473	-12,414,926
Expense	11,483,405	12,351,416
Personnel	5,801,006	6,205,872
51000 - Wages	3,451,208	3,654,061
52000 - Benefits	2,349,798	2,551,811
Supplies & Services	5,428,334	5,929,031
Total 61100 - Supplies	29,596	29,411
61100 - Supplies	27,018	23,231
61200 - Supplies: Volunteer recognition	2,542	5,966
61250 - Supplies: Food MOW	36	214
Total 61300 - Equipment (non-capitalized)	29,051	113,694
61300 - Equipment (non-capitalized)	29,051	113,694
61400 - Furniture	-	-
Total 62000 - Services	5,369,687	5,785,927
62000 - Services	-	-
62100 - Professional Services	3,909,188	4,296,375
62110 - Legal services	5,469	2,415
62120 - Marketing services	14,477	26,336
62130 - Insurance services	27,615	33,918
62140 - Banking services	3,045	3,312
62210 - Printing/copying	19,943	28,089
62220 - Postage	8,583	14,534
62300 - Software	12,363	67,177
62400 - Telephone/internet	17,148	22,521
62500 - Memberships/Dues	10,851	53,735
62600 - Travel and training	26,419	23,724
62610 - Trainers	5,986	2,012
62621 - Employee mileage	45,878	46,960
62622 - Company automobile	1,507	1,095
62623 - Other employee travel	456	5
62630 - Volunteer travel	13,484	13,569
62640 - Employee travel meals	956	1,258
62650 - Employee lodging	2,380	2,873

62700 - Facility and Utilities	32,118	34,475
62710 - Rent expense	222,018	217,852
62720 - Facility maintenance svcs	37,775	29,147
62721 - Janitorial Service	1,343	1,787
62731 - Electricity	13,173	11,694
62732 - Water/sewer	-	-
62800 - Internal service charges expenditure	851,513	847,662
62150 - Grants to subrecipients	86,000	3,400
62900 - Miscellaneous Expenses	-	-
Total 64000 - Client Assistance	182,532	177,676
64000 - Client Assistance	-	-
64200 - Client Assist: Lending programs	-	0
64400 - Client Assist: Support services	98,356	49,150
64300 - Client Assist: Program wages	84,175	128,526
67000 - Resource Reserves	-	12,008
70000 - Capital	71,533	26,828
Other Expense	60,069	63,510
71000 - Equipment	31,225	34,182
74000 - Capital Improvements	-	-
77000 - Software (multi-year)	25,973	29,328
Debt, Transfers & Contingency	2,871	-
92000 - Debt Interest	2,871	-
95000 - Contingency	-	-
Total 98000 - Transfers Out	-	-
98000 - Transfers Out	-	-

sv AnnualBudget

Department

Fund

12/12/2025 12:30PM

FY25 Actual Q3	FY25 Actual Q4	FY25 Actual YearTotal	FY25 Adopted Budget YearTotal	FY 2025 Forecast
1,030,521	-	-92,139	14,449,308	17,294,299
8,277,668	-	31,113,407	79,619,438	73,604,521
8,277,668	-	31,113,407	79,304,438	53,337,269
-	-	-	21,542,484	19,952,252
2,653,536	-	6,692,189	7,248,214	11,472,324
-	-	-	8,000	
-	-	384,700	385,763	659,486
2,289,515	-	3,784,078	2,635,000	6,486,991
364,021	-	2,523,411	4,219,451	4,325,847
5,469,792	-	23,474,005	49,255,522	40,241,151
-	-	-	231,562	
2,098,124	-	8,142,595	13,186,466	13,958,734
62,821	-	297,586	1,349,971	510,147
3,969	-	18,215	115,838	31,226
3,063,814	-	14,204,034	30,508,330	24,349,773
241,065	-	811,576	3,863,355	1,391,273
21,709	-	76,001	110,417	130,287
132,630	-	871,212	1,147,800	1,493,506
84,098	-	587,101	740,000	1,006,459
21,093	-	81,611	100,000	139,905
-	-	0	-	0
33,862	-	119,841	170,500	205,442
-	-	-	90,300	
469	-	52,866	45,000	90,627
-6,893	-	30,980	2,000	53,109
-	-	-1,187	-	-2,035
-	-	-	-	

-	-	-	315,000	315,000
-	-	-	315,000	
-	-	-	315,000	315,000
-7,247,147	-	-31,205,546	-65,170,130	-56,310,222
7,184,795	-	31,019,616	62,700,679	53,176,485
4,159,282	-	16,166,161	28,674,333	27,713,419
2,561,114	-	9,666,383	17,625,528	16,570,942
1,598,168	-	6,499,778	11,048,805	11,142,477
2,900,770	-	14,258,135	32,770,362	24,442,517
27,866	-	86,873	188,317	148,925
11,174	-	61,423	156,523	105,297
5,192	-	13,700	31,794	23,486
11,500	-	11,750	-	20,143
84,527	-	227,272	252,680	389,609
84,527	-	227,272	252,680	389,609
-	-	-	44,500	
2,788,377	-	13,943,991	32,279,665	23,903,985
-	-	-	5,000	
2,277,475	-	10,483,037	21,097,715	17,970,921
1,828	-	9,711	90,700	16,647
1,622	-	42,435	38,300	72,746
-	-	61,533	137,850	105,485
1,474	-	7,830	16,600	13,423
18,307	-	66,338	109,200	113,722
7,983	-	31,101	38,500	53,316
10,377	-	89,917	351,401	154,143
9,877	-	49,546	126,663	84,936
200	-	64,786	79,000	111,062
6,183	-	56,326	206,245	96,559
2,100	-	10,097	67,700	17,309
20,766	-	113,604	146,263	194,750
275	-	2,877	15,500	4,932
-	-	461	-	790
7,274	-	34,327	34,000	58,846
-	-	2,214	2,000	3,795
437	-	5,691	3,000	9,756

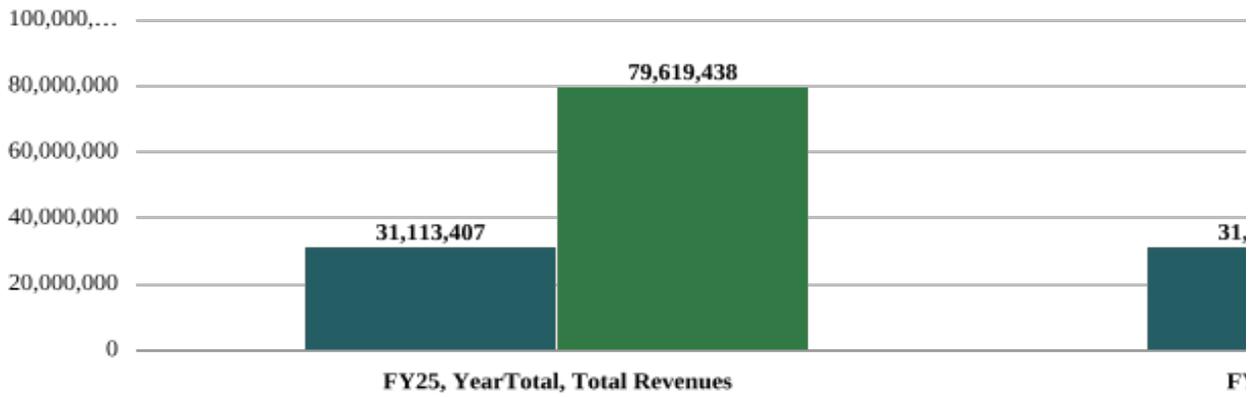
16,631	-	83,224	74,000	142,670
75,561	-	515,431	925,873	883,596
20,620	-	87,542	62,150	150,072
15,292	-	18,422	71,100	31,581
7,030	-	31,898	45,000	54,682
-	-	-	-	-
287,066	-	1,986,241	3,413,546	3,404,985
-	-	89,400	5,122,359	3,653,257
-	-	-	5,200	-
106,550	-	466,758	849,984	800,157
-	-	-	2,000	-
0	-	0	-	0
28,742	-	176,249	306,000	302,141
77,808	-	290,509	541,984	498,015
12,680	-	24,689	-	42,324
5,513	-	103,873	406,000	178,068
62,352	-	185,930	2,469,451	318,737
-	-	65,407	60,000	112,126
-	-	-	50,000	-
62,352	-	117,653	191,506	201,691
-	-	2,871	2,167,945	4,922
-	-	2,871	-	4,922
-	-	-	1,852,945	-
-	-	-	315,000	315,000
-	-	-	315,000	315,000



Year to Date Total Actuals



Year to Date Actuals to Total Budget

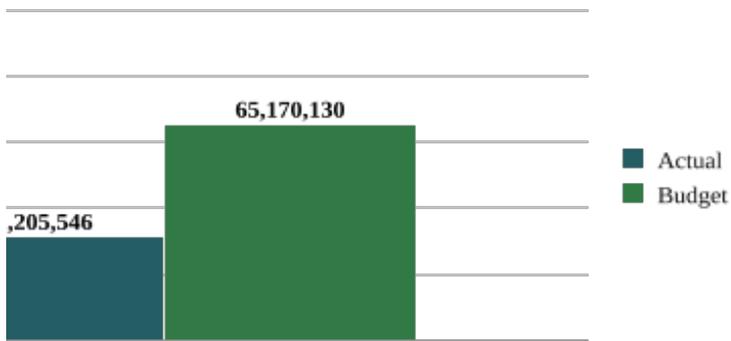


Budget

PM

\$

■ Total Revenues
■ Total Expenses



Y25, YearTotal, Total Expenses

DRAFT

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	FY 2025 Dues	Pop Estimate 12/15/2024*	General Dues	CED Dues	Trans Dues	TOTAL DUES	Special Projects	TOTAL FY 2026 DUES	CHANGE FROM FY 24-25
Benton County									
Adair Village	\$2,359.82	1,403	\$1,403.42	\$471.17	\$300.00	\$2,174.59	\$108.73	\$2,283.32	-\$76.50
Corvallis	\$89,105.40	60,408	\$60,426.00	\$20,286.76	\$4,661.34	\$85,374.10	\$4,268.71	\$89,642.81	\$537.41
Monroe	\$1,357.91	722	\$722.22	\$242.47	\$300.00	\$1,264.68	\$63.23	\$1,327.92	-\$29.99
Philomath	\$8,698.90	5,644	\$5,645.68	\$1,895.42	\$707.49	\$8,248.59	\$412.43	\$8,661.02	-\$37.88
N. Albany **		9,178			\$0.00				
Unincorporated	\$29,724.15	20,365	\$20,371.07	\$6,839.16	\$1,770.31	\$28,980.54	\$1,449.03	\$30,429.57	\$705.42
Lincoln County									
Depoe Bay	\$2,459.60	1,547	\$1,547.46	\$519.53	\$300.00	\$2,366.99	\$118.35	\$2,485.34	\$25.74
Lincoln City	\$15,248.50	10,103	\$10,106.01	\$3,392.88	\$1,029.42	\$14,528.31	\$726.42	\$15,254.72	\$6.22
Newport	\$16,272.19	10,623	\$10,626.17	\$3,567.51	\$1,066.96	\$15,260.64	\$763.03	\$16,023.67	-\$248.52
Port of Newport ***	\$4,815.75	10,800	\$3,626.95	\$1,079.74		\$4,706.69	\$235.33	\$4,942.03	\$126.28
Siletz Tribe	\$577.50	-	\$250.00	\$0.00	\$300.00	\$550.00	\$27.50	\$577.50	\$0.00
Toledo	\$5,265.76	3,631	\$3,632.08	\$1,219.40	\$300.00	\$5,151.48	\$257.57	\$5,409.05	\$143.29
Waldport	\$3,527.11	2,339	\$2,339.70	\$785.50	\$300.00	\$3,425.20	\$171.26	\$3,596.46	\$69.35
Yachats	\$1,690.06	1,003	\$1,003.30	\$336.84	\$300.00	\$1,640.14	\$82.01	\$1,722.14	\$32.08
Unincorporated	\$14,548.76	11,107	\$11,110.31	\$3,730.05	\$1,101.90	\$15,942.27	\$797.11	\$16,739.38	\$2,190.62
Linn County									
Albany	\$83,818.49	57,777	\$57,794.22	\$19,403.19	\$4,471.39	\$81,668.80	\$4,063.44	\$85,752.24	\$1,933.75
Brownsville	\$2,838.22	1,830	\$1,830.55	\$614.57	\$300.00	\$2,745.11	\$137.26	\$2,882.37	\$44.15
Halsey	\$1,616.25	974	\$974.29	\$327.10	\$300.00	\$1,601.39	\$80.07	\$1,681.46	\$65.21
Harrisburg	\$5,317.70	3,670	\$3,671.09	\$1,232.49	\$300.00	\$5,203.59	\$260.18	\$5,463.77	\$146.07
Lebanon	\$29,596.00	19,936	\$19,941.94	\$6,695.09	\$1,739.34	\$28,376.37	\$1,418.82	\$29,795.19	\$199.18
Millersburg	\$4,697.14	3,214	\$3,214.96	\$1,079.35	\$300.00	\$4,594.31	\$229.72	\$4,824.03	\$126.88
Sodaville	\$802.97	360	\$360.11	\$120.90	\$300.00	\$781.01	\$39.05	\$820.06	\$17.09
Sweet Home	\$14,753.21	10,088	\$10,091.01	\$3,387.84	\$1,028.33	\$14,507.18	\$725.36	\$15,232.54	\$479.33
Tangent	\$1,979.83	1,234	\$1,234.37	\$414.41	\$300.00	\$1,948.78	\$97.44	\$2,046.22	\$66.39
Unincorporated	\$42,364.32	29,693	\$29,701.67	\$9,971.71	\$2,443.77	\$42,117.14	\$2,105.86	\$44,223.00	\$1,858.68
TOTAL	383,435.53	277,649	\$257,997.61	\$90,160.29	\$25,000.00	\$373,157.89	\$18,657.89	\$391,815.79	\$8,380.26

*population estimates from PSU 2024 Report

**Included in City of Albany population estimate, should not be included in Benton Co total

*** Port of Newport population estimate from Port's webpage and is not included in the unincorporated

FY 26 General dues rate: FY25 rate of .974 x Seattle CPI-U of 2.7%

FY 26 CD dues rate: FY25 rate of .327 x Seattle CPI-U 2.7%

Special Regional Projects assessed at 5% of total due

	General Dues	CED Dues
Prior year	0.974	0.327
New CPI%	2.70%	2.70%
Prior Yr * New %	0.026298	0.008829
TOTAL	1.000	0.336

Special Dues	5%
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Table A. Seattle-Tacoma-Bellevue, WA, CPI-U 2-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2021		2022		2023		2024		2025	
	2-month	12-month								
February	1.2	1.7	1.7	8.1	1.4	8.0	1.2	4.3	1.1	2.5
April	1.1	3.4	2.1	9.1	1.0	6.9	1.2	4.4		
June	2.2	5.5	3.2	10.1	1.0	4.6	0.4	3.8		
August	1.1	5.2	0.0	9.0	0.8	5.4	0.1	3.1		
October	1.1	6.5	1.0	8.9	0.4	4.8	0.3	3.0		
December	0.6	7.6	0.1	8.4	-0.3	4.4	-0.5	2.7		

The April 2025 Consumer Price Index for the Seattle area is scheduled to be released on May 13, 2025.