

AGENDA

CITY COUNCIL MEETING

Date: May 21, 2025
Time: 6:00 pm
Location: 500 E. 2nd Ave., Mosier, OR 97040
Zoom Meeting: <https://us02web.zoom.us/j/2829710099?pwd=R1o5RUNSZDI5L2NUNmZ4SkhnV2FSQT09&omn=85999759751>

Meeting ID: 282 971 0099

Passcode: 97040

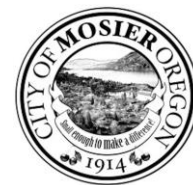
+12532158782,,2829710099#,,,,*97040# US (Tacoma)

Find your local number: <https://us02web.zoom.us/j/2829710099?pwd=R1o5RUNSZDI5L2NUNmZ4SkhnV2FSQT09&omn=85999759751>

- I. **Call to Order/Roll Call – Mayor Anderson**
- II. **Agenda corrections or additions**
- III. **Approval of 05.07.2025 Council Meeting Minutes**
- IV. **Business from the Audience** - This is for Mosier residents and anyone else to express concerns, needs, or opportunities. Please keep your comments succinct and under two minutes. You may bring in written materials for the Council and Staff to review. The Chair can assign the issue to a future Council meeting, or to an appropriate Council or staff member. Please realize we cannot always offer a response immediately but will give the matter due consideration. We encourage the participation of all stakeholders in our community.
- V. **BUSINESS**
 - a. **Transportation System Plan (TSP) Amendment – Jaime Crawford, City Planner**
 - b. **Stormwater Plan Update – Jody Behr**
 - c. **Wastewater Treatment Facility (WWTF) Project Bid/Contract Award – Colleen Coleman, City Special Projects Coordinator**
- VI. **City Updates / Reports**
- VII. **Upcoming Business**
 - a. **Skatepark Conditional Use Permit (CUP)**
 - b. **Budget Adoption FY 25/26**
 - c. **Columbia Area Transit (CAT) Presentation - TENTATIVE**

VIII. ADJOURN

Public meeting locations are virtual and accessible to persons with disabilities. Requests for interpreters, communication aids, or other accommodation must be made at least 48 hours prior to the meeting. Contact Amy Szilagyi, by e-mail at cityrecorder@cityofmosier.com or phone 541-478-3505. Oregon Relay Service 1-800-735-2900.



MINUTES

CITY COUNCIL MEETING APRIL 16, 2025

Date: April 16, 2025
Time: 6:00 pm
Meeting called to order by: Councilor Campbell at 6:07 pm

IN ATTENDANCE

Council: Councilor Noah Estes, Councilor Lydia Koerner, Councilor Charlie Cannon, Councilor Ron Wright, Councilor Gary Lindemyer, Councilor Brenna Campbell

Absent: Mayor Witt Anderson

Staff: City Manager Andrea Rogers, City Recorder Amy Szilagyi, Special Projects Coordinator Colleen Coleman

AGENDA ADDITIONS: Donation of Easement – Nick Kramer Friends of the Gorge Land Trust.

SUMMARY: The meeting, led by Council President Campbell, addressed community concerns about public safety, waste management, and ongoing municipal projects, while emphasizing the importance of transparency and community involvement.

APPROVAL OF 04.02.2025 MINUTES: Councilor Wright made correction regarding Mayor Andersons absence from "...starting early May..." to "...returning early May..."

MOTION: Councilor Estes moved to approve minutes as corrected. Councilor Lindemyer seconded. All in favor.

OPEN MEETING

Public Comment

- Virginia Grider (sp): Raised concerns about a dead tree near her property that could potentially fall on her kitchen and garage.
 - City Manager Anderson: Responded she will investigate the issue further.
- Connie (unknown): Expressed Concerns were raised about the absence of a fire chief in Mosier and the reliance on volunteers for fire safety as well as concerns about the skate park with potential drug-related issues based on experiences in Hood River.
 - Councilor Campbell: Noted that a hearing on May 7th would provide an opportunity for residents to voice their opinions and ask questions.
 - City Manager Anderson: clarified that the fire department is a separate entity from the city government, and residents were encouraged to attend Fire District Board meetings to stay informed.
- Speaker (unknown): Expressed frustration over an 8-year delay in installing post office boxes, despite payment and repeated follow-ups with the postmaster.
 - Councilor Campbell: Responded that the council understands the frustrations regarding the slow progress of the issue.
- Phil Brady: Wasco County Commissioner announced proclamation that April 21st through April 28th is dark sky week.

1. **Wastewater Treatment Facility Report – Chris McCalib from Treatment Equipment Co (TEC):**

Chris provided updates on wastewater treatment, highlighting issues like illicit dumping and the need for public outreach to prevent illegal activities. Improvements include replacing UV systems and optimizing biosolids management, reducing hauling costs by increasing solids concentration from 0.5% to 3.5%. Oregon Health Authority conducted a water survey inspection, praising the community's efforts to maintain the system despite limited resources. Chris provided updates on several other matters. The Department of Ecology recently experienced a severe cyber-attack, but state reports were submitted on time. He mentioned that Levi Tickner, the certified water operator, informed him about \$293 million in grants available for small community utilities, which could potentially fund generators for booster sites. The bid opening for the wastewater treatment plant project is scheduled for April 24th, and he has contacted several contractors to ensure competitive bids. Chris also reports progress on rekeying facilities and discussed water meter access and billing information with Hood River.

- Councilor Koerner asked if there is a way to identify where the dumping originated from. Chris stated that it could be traced, however, it's a lengthy process.
- City Manager Rogers and Councilor Wright asked how to identify if the system had been tampered with. Chris suggested the community could keep an eye out for suspicious activity.
- Councilor Lindmeyer asked how the substances could be identified. Chris stated there are hundreds of options, and each lab has a specialized spectrum of testing, so it is a very involved process to identify what is being illegally dumped.
- Councilor Lindmeyer recognized Councilor Wright for his continued work on the city's water system.
- Chris asked for verification that the 2023 water quality report had been completed. City Manager Rogers said she would investigate the matter and ensure it has been completed.
- Councilor Estes stated that it appears the project is over budget and asked for clarification. Chris stated that the presentation document may be confusing. He clarified that the project wasn't over budget as the \$2.5 million dollar grant was not noted. Chris stated he would work with City Manager Rogers to clarify and finalize the numbers in the presentation.

2. **Donation of Easement – Nick Kramer Friends of the Gorge Land Trust:**

Nick discussed securing a permanent easement for an 80-foot section of the Mosier Plateau Trail that crosses private property. The easement will be transferred to the city to ensure long-term access and protection, with survey work and legal review by City Attorney Laura Westmeyer underway. Chris also mentioned that the Gorge Land Trust is working on a project to connect Mosier to The Dalles by trail.

- Councilor Koerner asked if it would be easier for the property to be owned by the Trust to have it transferred into their name and then transferred to the City. Chris stated it is located on the border of the urban area, and their parcel is outside of the urban area which complicates going that route.
- Councilor Lindmeyer asked if the transfer would be an easement transferred to the City or ownership of the property. Chris clarified it would be an easement. City Manager Rogers commented that the easement would be listed on the deed that would follow the sale of the property.

3. **City Activities Updates/Reports:**

- City Manager Rogers: Discussed the ongoing projects, including the EV station activation, partnership with Conifer Energy, and the wastewater treatment plant upgrade. She also mentioned the Washington Street project, the stormwater plan and the parking study is in progress. She noted that the Community Spring Clean Up had been extended for another week.
- Councilor Estes: Shared insights from a transit summit, noting increased ridership and the importance of transit for accessing jobs, schools, food banks, and healthcare. Emergency services coordination was emphasized, with transit systems playing a key role in evacuating residents during disasters. Food insecurity in Wasco County has

risen from 9.6% in 2022 to 13.3%, with one in six residents affected, including 63 in Mosier. The issue is tied to systemic poverty, and the joint use facility was highlighted as a critical project to provide direct support to food-insecure residents.

- City Manager Rogers: Provided updates on efforts to secure funding for the joint use facility through the Joint Ways and Means Committee and capital improvements track. She mentioned that the facility is a top priority for mid-county economic development and aims to address food insecurity and other community needs.
- Councilor Koerner seconded Councilor Estes observation of the Summit, commenting that food insecurity should be higher on our list of priorities.

Meeting Adjourned 8:47 pm

ACTION ITEMS:

City Manager:

- Look into the 2023 water quality report and ensure it is completed and distributed to citizens.
- Provide the parking study team with the requested information before they start the public process.
- Continue working on closing out the EV charging station project and resolving the power bill reimbursement.
- Monitor and manage the ongoing spring cleanup, ensuring bins are removed by next Monday.

Chris McCalib - TEC:

- Get details on the \$293 million small community utility grants and bring that information to the council's attention.
- Amend the water and wastewater repair budget numbers in future reports to reflect the approved budget amounts.

City Attorney:

- Review the trail easement document provided by Friends of the Columbia Gorge Land Trust.

CITY OF MOSIER

small enough to make a difference

PO Box 456 | 208 Washington Street, Mosier, OR 97040
Phone: 541.478.3505 | www.CityofMosier.com

STAFF REPORT

Legislative Amendment to
Transportation System Plan

PREPARED BY:	Jaime Crawford, Contract City Planner
PROCEDURE TYPE:	Type IV - Legislative
HEARING DATE:	May 21, 2025
PROPOSAL:	Amendment to the adopted Transportation System Plan (TSP) to include an alternative street section that incorporates the option for stormwater management planters.
COMMENTS RECEIVED:	As of the publishing of this staff report, no public comments have been received.
REVIEW CRITERIA:	The City of Mosier Municipal Code (MMC) Title 15 - Zoning MMC 15.10.20

The City of Mosier Municipal Code (MMC) Title 15 – Zoning MMC 15.10.20 apply to this legislative amendment.

CHAPTER 15.10 – ZONE CHANGES AND COMPREHENSIVE PLAN AMENDMENTS

15.10.20 – CRITERIA

A. The proposal shall be consistent with the goals and policies of the Comprehensive Plan, with the applicable State-wide Planning Goals, and with any other applicable state or local requirement.

FINDING: Please see findings within the supplemental “Comprehensive Plan, Statewide Planning Goals, & Oregon Administrative Rules” addendum.

B. That public facilities and services (water, sewer, storm drainage, transportation, schools, police and fire protection) are presently capable of supporting the uses allowed by the zone or can be made available prior to development under the proposed zoning. Service shall be sufficient to support the range of uses and development allowed by the zone.

AND

C. The land uses authorized by the proposal are consistent with the existing or planned function, capacity and level of service of the transportation system serving the proposed zoning district.

FINDING: These criteria apply to quasi-judicial changes that are property specific. The proposed amendment is legislative and not property specific. The proposed amendment will be an alternative street section available to all transportation facilities within the City. These criteria are not applicable.

D. That the proposed change is in the public interest and supports the general public welfare.

FINDING: The proposal will allow the City to comply with its current and future stormwater management plans. Stormwater management is of ecological and economic importance for the City and the health of the community and natural environment.



Stormwater Plan Update Staff Report

Meeting Date: 05/21/2025

Staff: Jody Behr, P.E., Stormwater Engineer

Agenda Titles: Stormwater Plan Update

Agenda Action: Presentation by Jody Behr and subsequent Q/A with Council

Fiscal Impact: N/A

Explanation:

This is an outline of the contents of the draft Stormwater Plan funded by DEQ. There will be an accompanying slide show presented by Jody Behr.

1. SWMP Purpose

- a. High-level city-wide solutions for managing the rain that falls and runs off impervious surfaces (roofs, streets, parking lots...)
- b. Establish criteria for future changes to land surface (aka development)
- c. Encourage nature-based treatment of all the rain that falls in the City
- d. City/Developers will need to perform detailed calculations etc. at time of development to verify conformance
- e. Grant Focus: Public Right of Way & Commercial/Industrial lands

2. Nature-Based – What is it?

- a. Supports natural water cycle instead of getting rid of the “problem”
- b. Eliminate solutions with high cost and high environmental impact (underground piping, manholes, vaults and large detention/retention facilities)
- c. Treat the polluted water that runs off (with soils and native plants)
- d. Manage the rain where it falls
- e. Evapotranspire and infiltrate as much as possible

3. How is Mosier special?

- a. Highway 30 – ODOT criteria must be met
- b. Steep streets
- c. Narrow street rights-of-way (50' wide)
- d. High infiltrating fractured bedrock
- e. Long dry season

4. JUF Design – Example

5. Washington Street Sidewalk Project – Example

6. Things to be thinking about as we continue

- a. Questions
- b. Concerns
- c. Ideas



WWTF Bid Results and Award Recommendation

Meeting Date: 05/21/2025

Staff: Colleen Coleman, Project Manager

Agenda Titles: WWTF Project Bid/Contract Award

Agenda Action: Review Bid Award Recommendation, Award Bid and Appoint City Mgr. to Sign/Execute Contract

Fiscal Impact: Project Administration for Remaining Business OR Grant (\$2.3 million)

Explanation:

The Wastewater Treatment Facility Update project went out for bid early last month. Two bids were received. Ajax Construction was lowest bidder.

The following pages include:

- 1) Eric Smith, P.E., RH2 engineer of record recommendation for award with caveat that the bid alternates are excluded due to budget constraints
- 2) Ajax Construction Bid Tab showing construction cost of project

Recommendation:

Business Oregon representative Matthew Celentano, Mayor Anderson, and I have reviewed the recommendation for award as well as the overall project budget within the framework of the remaining Business Oregon Grant. We agree with Eric Smith's decision to award the project to Ajax Construction.

Recommended Motion:

"I move to award the WWTP Update Construction Contract to Ajax Construction, in the amount of \$1,846,156, and authorize the City Manager to execute the contract."



RH2 ENGINEERING
East Wenatchee

300 Simon Street SE, Suite 5
East Wenatchee, WA 98802
1.800.720.8052 / rh2.com

May 5, 2025

Ms. Coleman Project Manager
City of Mosier
208 Washington Street
Mosier, Oregon 97040

Sent via: Email

**Subject: Evaluation of Bids and Recommendation of Award
City of Mosier Wastewater Treatment Facility Improvements**

Dear Mrs. Coleman:

This letter presents RH2 Engineering, Inc.'s (RH2) review of the two bids received on May 1, 2025, at 2:00 p.m. for the City of Mosier's (City) Wastewater Treatment Facility Improvements project.

Ajax Northwest (Ajax) submitted the lowest bid at \$1,846,156.00 for the Schedule A bid items. Crestline Construction submitted a bid of \$2,091,756 for the Schedule A bid items. A copy of the bid tabulation is attached. It should be noted that there was a slight math error in the Ajax bid documents that incorrectly provided a total of \$1,855,156.00 for the Schedule A bid items.

The low bid was above the Engineer's Estimate and as such, it is recommended that the additive bid items in Schedule B not be awarded for this project to maintain the project cost within the available funding from Business Oregon.

All required bid forms were submitted on time by both contractors and included the following items as required by the contract documents:

1. Bid Form and Construction Contract (Form C-410)
2. Acknowledgement of Addendum No. 1 (Form C-410, Article 7)
3. Acknowledgement of Addendum No. 2 (Form C-410, Article 7)
4. Bid Bond
5. Statement of Qualifications (Form C-451)
6. Contractor's License No. (Article 2)
7. Resident Bidder (Form 00425)
8. Disclosure of First-Tier Subcontractors (Form 00430)



WASHINGTON LOCATIONS

- Bellingham
- Bellevue
- Bothell (Corporate)
- East Wenatchee
- Richland
- Tacoma

OREGON LOCATIONS

- Medford
- Portland

IDAHO LOCATIONS

- Nampa



9. Non-Collusion Affidavit (Form 00480)
10. Affidavit of Wages (Form 00490)

RH2's review of the bid documents submitted by Ajax and Crestline Construction found both bids to be responsive and in accordance with the bid specifications.

Ajax is a relatively new general contractor and is headquartered in Hood River, Oregon. They are entering their third year as a general contractor specializing in utility projects for municipalities in the region. Their owner and key employees have extensive experience in this field from working with other reputable contractors previously. Ajax was recently awarded the City's Water System Improvements, Phase 2: Water Source Improvements project in 2024. Through RH2's work to date with Ajax on this project, as well as through our review of their references, Ajax has demonstrated that they are competent and capable of completing the work required for this project.

RH2 recommends the award of Schedule A of the project to Ajax for \$1,846,156.00. If you have any questions or concerns regarding this recommendation, please feel free to contact me at (509) 886-6784.

Sincerely,

A handwritten signature in black ink, appearing to read 'Eric Smith', written in a cursive style.

Eric Smith
Project Manager

Enclosures: Bid Tabulation

City of Mosier

Wastewater Treatment Plant Improvements - Bid Tabulation

5/2/2025

Item	Description	Units	Qty.	Engineer's Estimate		Ajax Northwest		Crestline			
				Unit Price	Extended	Unit Price	Extended	Unit Price	Extended		
Schedule A - Base Bid Items											
A-1	MOBILIZATION	LS	1	\$ 115,000.00	\$ 115,000.00	\$ 95,000.00	\$ 95,000.00	\$ 100,000.00	\$ 100,000.00		
A-2	DEMOLITION	LS	1	\$ 43,000.00	\$ 43,000.00	\$ 85,000.00	\$ 85,000.00	\$ 200,000.00	\$ 200,000.00		
A-3	SLUDGE REMOVAL AND DISPOSAL	GAL	3,000	\$ 3.33	\$ 10,000.00	\$ 9.75	\$ 29,250.00	\$ 4.50	\$ 13,500.00		
A-4	SITWORK	LS	1	\$ 11,000.00	\$ 11,000.00	\$ 32,000.00	\$ 32,000.00	\$ 50,000.00	\$ 50,000.00		
A-5	STRUCTURAL	LS	1	\$ 164,000.00	\$ 164,000.00	\$ 102,000.00	\$ 102,000.00	\$ 100,000.00	\$ 100,000.00		
A-6	MECHANICAL	LS	1	\$ 197,000.00	\$ 197,000.00	\$ 305,000.00	\$ 305,000.00	\$ 375,000.00	\$ 375,000.00		
A-7	FINISHES	LS	1	\$ 10,000.00	\$ 10,000.00	\$ 32,000.00	\$ 32,000.00	\$ 50,000.00	\$ 50,000.00		
A-8	ELECTIRCAL	LS	1	\$ 205,000.00	\$ 205,000.00	\$ 285,000.00	\$ 285,000.00	\$ 282,000.00	\$ 282,000.00		
A-9	AUTOMATIC CONTROL	LS	1	\$ 62,000.00	\$ 62,000.00	\$ 40,000.00	\$ 40,000.00	\$ 31,500.00	\$ 31,500.00		
A-10	PRESELECTED EQUIPMENT	LS	1	\$ 789,756.00	\$ 789,756.00	\$ 789,756.00	\$ 789,756.00	\$ 789,756.00	\$ 789,756.00		
A-11	TESTING, START-UP AND TRAINING	LS	1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00	\$ 50,000.00		
A-12	ASBUILTS	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 1,150.00	\$ 1,150.00	\$ 10,000.00	\$ 10,000.00		
A-13	MINOR CHANGE	DOL	40,000	\$ 1.00	\$ 40,000.00	\$ 1.00	\$ 40,000.00	\$ 1.00	\$ 40,000.00		
TOTAL					\$ 1,661,756.00	TOTAL		\$ 1,846,156.00	TOTAL		\$ 2,091,756.00
Schedule B - Additive Bid Items											
B-1	INFLUENT SCREEN REPLACEMENT	LS	1	\$ 140,000.00	\$ 140,000.00	\$ 265,000.00	\$ 265,000.00	\$ 125,000.00	\$ 125,000.00		
B-2	REPLACE EXISTING VFDS	LS	1	\$ 50,000.00	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00	\$ 149,000.00	\$ 149,000.00		
B-3	PRE-SELECTED EQUIPMENT BID ALTERNATE: SECOND GAS MIXING SYSTEM CONTROL PANEL	LS	1	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ 52,000.00	\$ 52,000.00		

Note: Ajax's Schedule A subtotal was incorrectly calculated on their bid at \$1,855,156



Staff Report

Meeting Date: May 16, 2025

Reported by: Monica Morris, Mountainside Services, LLC – contract accountant/finance

Agenda Item: Monthly Financial report – July 2024-April 2025

Fiscal Impact: informational

Recommendation: review

Background:

The attached report is through April 30, 2025.

Operating Costs – As the fiscal year comes to an end the operating costs have mellowed and are more predictable. Utility service continues to be an expensive reactionary service, as is usually the case. The cost of landscaping and weed control will increase in the next two months as is normal for this time of year. This work will be done within the budget.

Project Specific – The EV charging station and Rock Creek Park projects are both complete this fiscal year. Other projects in progress include WWTP upgrades, Stormwater plan, Wa Street Sidewalk, and the water system upgrade project.

Revenue- Current year property tax came in as budgeted and franchise fees are trending to be higher than budgeted. If the 4th qtr payment of transient lodging tax is received by June 30th this revenue will also come in as budgeted. Overall, revenues are trending strong this year.

Recommended Council Action/Decision/Motion (if any): No action needed, informational

GENERAL FUND SUMMARY, through April (84% of Fiscal Year)						Prior Fiscal Year 2023-24	
Department	Budget	Actual Through Apr. 2025	Year End Estimate	Year End Estimate Over / (Under) Budget	Percent of Budget thru Apr. 2025	Budget	Year-End Draft-not complete
General Fund Revenue							
Property Taxes	103,000	104,184	104,500	1,500	101%	94,760	106,736
Transient Lodging Tax	100,000	85,357	98,000	(2,000)	85%	72,270	71,971
Franchise Fees	46,305	42,067	50,000	3,695	91%	44,100	47,676
Grants-State Parks HUB Grant	302,000	301,441	301,441	(559)	0%	390,000	-
Loans	-	-	-	-	0%	278,104	-
All Other	62,049	75,344	80,000	17,951	121%	59,659	379,714
Beginning Fund Balance	273,000	272,130	272,130	(870)	100%	730,500	420,000
REVENUE TOTAL	886,354	880,523	906,071	19,717	99%	1,669,393	1,026,097
General Fund Operating Expenses							
Payroll Expenses	111,607	68,371	93,000	(18,607)	61%	125,759	96,200
Materials and Services	406,652	324,515	406,000	(652)	80%	164,442	173,853
Transfers	-	-	-	-	0%	300,000	-
Contingency/Reserves	15,000	-	15,000	-	0%	69,203	-
General Fund Capital Expenses							
Hub Grant Work	165,586	168,659	164,996	(590)	102%	653,104	335,719
Rock Creek Park Project	52,000	51,580	52,000	-	0%	-	152,406
All Other	10,000	21,391	20,000	10,000	0%	200,000	253,816
Unappropriated Ending Balance	125,509	-	100,000	(25,509)	0%	156,886	
EXPENSE TOTAL	886,354	634,516	850,996	(35,358)	72%	1,669,394	1,011,994

FUND SUMMARY EXPENSES ONLY, through February (67% of Fiscal Year)						Prior Fiscal Year 2023-24	
Department	Budget	Actual Through Apr. 2025	Year End Estimate	Year End Estimate Over / (Under) Budget	Percent of Budget thru Apr. 2025	Budget	Year-End Draft-not complete
Water Operations	579,695	267,845	450,000	(129,695)	46%	1,724,885	244,968
SDC Water	51,500	39,355	40,000	(11,500)	76%	67,276	7,003
Sewer Operations	2,702,217	525,153	800,000	(1,902,217)	19%	2,816,791	260,492
SDC Sewer	17,416	7,003	7,003	(10,413)	40%	141,519	125,124
Streets Operations	46,738	40,269	46,000	(738)	86%	425,822	58,774
SDC Streets	250,000	19,029	150,000	(100,000)	8%	-	-
SDC Stormwater	104,000	16,165	100,000	(4,000)	16%	45,945	2,345
Water USDA Project	1,359,000	53,538	75,000	(1,284,000)	4%	-	621,369
EV Charging Project	355,951	241,570	246,000	(109,951)	68%	-	9,226
Joint Use Facility	1,711,988	49,586	54,000	(1,657,988)	3%	8,245,688	261,339
TOTAL	7,178,505	1,259,513	1,968,003	(5,210,502)	18%	13,467,926	1,590,640

FISCAL YEAR 23-24 IS DRAFT - PRIOR YEAR FINANCIALS AND AUDITS NEED COMPLETED BEFORE FINAL

Pooled Cash & Investments	
TOTAL	
Apr. 2024	2,618,108
Apr. 2025	1,550,610

OTHER MAJOR REVENUE SOURCES SUMMARY, through April (84% of Fiscal Year)						Prior Fiscal Year 2023-24	
Revenue	Budget	Actual Through Apr. 2025	Year End Estimate	Year End Estimate Over / (Under) Budget	Percent of Budget thru Apr. 2025	Budget	Year-End Draft-not complete
Water Service Revenue	298,000	279,165	279,165	(18,835)	94%	240,608	268,345
Sewer Service Revenue	288,981	292,548	292,548	3,567	101%	268,863	284,711
USDA Water Loan/Grant	833,019	-	833,019	-	0%	833,019	763,000
Transportation Utility Fee	23,000	22,854	22,854	(146)	99%	15,000	12,894