



Agenda Item Number 8. FY24 Member Dues

Date: January 26, 2023

Presenter: Brenda Wilson

Action Recommended: Adopt

Background:

Member Dues are an essential part of sustaining the LCOG Budget and are used fund items where no other funds are available. Member Dues also help keep our Indirect and Overhead costs down which benefits all members and allows us to use more of our Senior and Disability state and federal funding to provide services to all of Lane County. Member Dues also helps keep costs down in our Business Loan Program and Transportation Planning Program – which allows more funds to be used in the region.

At the end of each calendar year, the LCOG Board is asked to adopt new member rates for the next fiscal year. For all but Special Districts, the dues amount is calculated on population, enrollment numbers, or customer numbers. Then, as soon as certified population and school enrollment figures are in hand, those figures are used to generate the dues amounts.

Currently, the LCOG Member Dues structure has a \$500 minimum and provides:

- Representation on the LCOG Board of Directors.
- Subscription to the Regional Land Inventory Database, valued at \$800 to \$1,200.
- 12 hours of LCOG professional staff time each fiscal year valued at approximately \$1,200. Note that this staff time does not include direct service contracts that LCOG has with our members.

The Dues structure includes 2 levels of membership with a minimum \$500 base amount for Level 1 and a \$1,000 minimum base amount for Level 2 for Special

Districts and small cities. For level 2, members receive the items listed above; for Level 1, members received all but the 12 hours of staff time.

Note that for all but Special Districts, the dues amount is calculated on population, enrollment numbers, or customer numbers and we will not have these updated numbers until after the beginning of the year. I have inserted the projected population numbers from Portland State for the County and the cities; for all others I have updated the Dues Schedule to include a 10% decrease in the “population” numbers for schools and a 1% increase in customer account numbers for utilities. Once we have the actual numbers, we will update the numbers and calculate the actual Dues amounts.

Fiscal Year 2024:

For Fiscal Year 2024, I recommend keeping the same structure and base rates as FY23 for all members. The total dues amount is estimated to be about \$238,200 – an increase of about \$1,968 over last FY due to changes in population. These numbers will be adjusted accordingly once we have final numbers.

Suggested Action: Adopt the FY24 Member Dues Rates as discussed.

Attachments: FY24 Dues Schedule