CITY of CASCADE LOCKS

AGENDA

CITY COUNCIL GOAL SETTING WORK SESSION
Monday, January 25, 2016, 6:00 PM, CITY HALL

1. **Review Previous 2015/2016 Goals.**
   - A. **Emergency Services**
   - B. **Public Works**
   - C. **Finance**
   - D. **Electric Department**
   - E. **Planning/Recorder's Office**
   - F. **Administration**
2. **Departmental Issues and Concerns for 2016/2017 Budget.**
3. **Review The Seven Year Plan.**
4. **Council Discussion.**
5. **Council Establishes Proposed 2016/2017 Budget Goals.**
6. **Adjournment.**

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for person with disabilities, should be made at least 48 hours in advance of the meeting by contacting the City of Cascade Locks office at 541-374-8484.

2015-16 City Council Goals

Public Works:

1. Complete Water System Improvements
2. Complete Wastewater Master Plan

Electrical Department

1. Provide adequate power to the Industrial Park now and plan for future growth
2. Construct equipment shelter on City Hall property

Emergency Services

1. Maintain Department within Budget Parameters

Finance

1. Provide a backup generator for City Hall
2. Continue ADA improvements

City Recorder/Planner

1. Implement Development Code Revisions

Administration

1. Continue Good Governance

City of Cascade Locks
Seven Year Plan

Activity	Department	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Industrial Electric Rate Adopted	City Light	Completed									
Wastewater Facilities Evaluation Completed	Wastewater	Completed									
Application for CDBG Wastewater Master Plan submitted	Wastewater	Completed									
Water Right Verification Completed (ODFW)	Administration		Completed								
Adopt budget with new administrative cost allocation structure	Administration		Completed								
Divest CATV/Broadband; Begin Fiber Optic Cable Deployment	Administration			Completed	X	X	X	X	X		
Complete Wastewater Master Plan	Wastewater		In Process								
Fund 3rd FTE for Public Works	Public Works		Completed								
2 megawatt service to Industrial Park installed	City Light		Completed								
Buy New Ambulance with FEMA Grant	EMS		Not funded								
Industrial Sewer Rate developed and adopted	Wastewater		Completed								
Industrial Water Rate developed and adopted	Water		Completed								
Fund Master Water Plan Project(s)	Water		In Process								
Ensure Stable Funding for EMS Department	EMS			Approved							
Complete Electric Master Plan	City Light		Completed								
Increase Electric Rate to Cover BPA Increase?	City Light					X					
New (450,000 gallon) water reservoir engineered and built	Water				X						
Forest Lane 12" Water Transmission line to Industrial Park	Water				X						
Complete installation of 12" water main on WaNaPa	Water				X						
Renegotiate IBEW Electric Union Contract	Administration				X						
Apply for funding for wastewater improvements	Wastewater				X						
4 megawatt service to Industrial Park installed	City Light			Completed							
Increase sewer rate to fund improvements, if necessary	Wastewater					X					
ODOT SCA Grant for street rebuilding (one block) or chip seal	Streets					X					
Build Substation for increased capacity (12/16/20 mw)	City Light						X				
Complete Wastewater Master Plan improvements	Wastewater						X				
Pay off OIB Loan (saving $33,416 per year)	Administration			Completed							
ODOT SCA Grant for street rebuilding (one block) or chip seal	Streets							X			
Hire new City Administrator beginning July 1, 2020	Administration								X		
Pay off Fire Hall Debt to City Light (saving $46,479 per year)	Administration						X				
New CATV Provider begins paying 7% "franchise fee" for voice, video, data	Administration									X	X
ODOT SCA Grant for street rebuilding (one block) or chip seal	Streets									X	

Revised: December 30, 2015