City of Cascade Locks

2012-13 Budget

Program Budget Descriptions

This packet contains Program Budget descriptions of the major services provided by the City.

These descriptions provide Purpose, Services, 2012-13 Objectives and evaluation criteria.

City of Cascade Locks
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Program Budget

Department: Administration **Program:** Administration **Fund:** General (1)

Purpose: To assist City Council manage and operate the city organization, achieve the 20 Year Vision, evaluate employees, coordinate city functions with other agencies and ensure the proper operation of the City organization in collaboration with the City Council. Provide leadership for economic development; respond to citizen complaints and requests.

Organization:

Contract Interim CA (July through December 2012)
Permanent CA (starting January 1, 2013)
City Recorder
Part time Deputy Recorder/Admin. Assist
Finance Officer
Account Clerk
Cashier/Receptionist
Contract City Attorney
Contract Computer Consultant
Contract Planner
Contract Auditor

Services Provided:

1. Assistance to City Council, sub-committees and task forces.
2. Coordination with other agencies.
3. General management of the City and problem solving.
4. Ensuring compliance with city policy
5. Maintenance of all city records and response to citizen Information requests.
6. Assistance to the Downtown Revitalization Steering Committee
7. Support to the Planning Commission.
8. Services to proposed new businesses.
9. Staff support and assistance to the Joint Work Group on Economic Development. (City and Port)
10. Assistance and coordination to operating departments.
11. Grant applications.
12. Assist in the recruitment and hiring of new CA.
13. Preparation of reports, special studies.
14. Public information and coordinate camera operator.
15. Provide for utility and service billing.
16. Coordinate the hiring of paid and volunteer staff.
17. Manage City finances and report regularly to City Council.
18. Manage the City-wide computer system.

2012-13 Objectives:

1. Complete transition with new full time administrator.
2. Guide completion of the electric rate study.
3. Ensure compliance with City Council policy
4. Provide assistance to ensure proper economic development.
5. Coordinate and assist the Tourism Committee, DRSC and other community based initiatives.
6. Assist Council to set priorities, and strategies for completion.
7. Complete the rebuilding of the ESD.
8. Other objectives as may be assigned by City Council.
9. Fully resolve the communication tower and FEMA grant matters.
10. Complete a wage and salary study.
11. Begin the codification of city policies and ordinances.
12. Work with the Port and community to plan and conduct a sailing symposium.

Department Evaluation:

1. The new administrator is fully integrated into the organization.
2. Joint economic development efforts are successful.
3. The new work order system if fully operational.
4. The electric rate study is completed.
5. The master plans for water and waste water are completed.
6. The city and community are well positioned for proper economic development.
7. The community begins to experience economic development.

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Program Budget

Department: Administration **Program:** Planning **Fund:** General

Purpose: To assist the City in the planning and long term development coordination. To provide pre-application and application services to proposed developments, assist the City interpret current code and comprehensive plan, support the Planning Commission and ensure that proper planning occurs. Review the current development code and comprehensive plan and recommend enhancements as necessary to encourage appropriate growth and development. Communicate and coordinate with The Port of Cascade Locks.

Organization: A portion of time of the following employees provides this service.

Contract Planning Consultant
City Recorder
City Administrator
Deputy Recorder

Services Provided:

1 Provide support and assistance to the Planning Commission.
2. Assist development applicants.
3. Attend and participate in pre-application meetings.
4. Provide legal and required notification and advertising.
5. Make recommendations to staff, Planning Commission and City Council Development Code and Comprehensive Plan.
6. Interpret city policy and state laws as they pertain to development.
7. Coordinate development proposals with city agencies and other jurisdictions such as The Port.

2012-13 Objectives:

1. Assist in refinement of the Development Code.
2. Train and orient the Planning Commission.
3. Make recommendations regarding potential changes in the development code and comprehensive plan.
4. Assist in the development of community based plans for downtown.

Service Evaluation:

1. The development code will be revised to encourage development.
2. Developers will be assisted in the process.
3. Cascade Locks will have the reputation of encouraging proper development.
4. New businesses and a stronger local economy will result.
5. Existing businesses will be stronger.

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Program Budget

Department: Administration **Program**: Community Relations **Fund**: General

Purpose: To provide for the training of elected officials through classes and attendance at conferences. Provide some funding for the Senior Potlatch program and funds to subsidize low income senior citizen sewer rates.

Organization: City Council and administration.

Services Provided:

1. Travel and training for Mayor and City Council for meetings, training and conferences at LOC and other official meetings.
2. Funding for senior potlatch cook.
3. Subsidize low income senior citizen sewer fees.

2012-13 Objectives:

1. Provide training to elected officials.
2. Provide funding for the cook at Senior Potlatch.
3. Assist low income senior residents with sewer fees.

Department Evaluation:

1. Senior Potlatch services continue.
2. Seniors with low income get help with sewer bills.

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Working Sample

City of Cascade Locks Program Budget

Department: Public Works Department **Program:** Operation **Fund:** Property (1-4), Street (3), Water (21), Sewer (31)

Purpose: To maintain and operate the city water, sewer and street systems as well as care for all public buildings and spaces.

Organization:

1 Consulting Public Works Director (contract through mid-2014)
1 Public Works Field Supervisor
1 Utility Maintenance Worker I
1 Utility Maintenance Worker II (new as of 4/12)

Services to be provided:

1. Operate and maintain the water system and provide safe, reliable drinking water. .
2. Provide adequate fire flows to meet requirements.
3. Provide emergency water and sewer system repairs.
4. Keep the sewer system in operating condition
5. Continue the water system leak detection and repair program.
6. Properly maintain and care for all city facilities. (Cemetery and Park, Water System, Sewer System, City Hall, the front portion of the Mall, Airport Ball Park and Overlook Park.)

2012-13 Objectives:

1. Complete updates of the water and sewer systems master plans.
2. Implement the required training for all full time employees for proper water and sewer system certification.
3. Provide for a clean and well organized work area.
4. Develop a plan for the regular cleaning of water reservoirs.
5. Complete an in-house street study and plan.
6. Repave Regulator Street.
7. Replace water line on Regulator Street.
8. Implement work order system.

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Program Budget

Department: Tourism **Program:** Tourism & Marketing **Fund:** Tourism (8)

Purpose: To market and promote the community and bring new visitors and tourists to town to support existing businesses. To raise TRT income and increase the dollars spent at local businesses. To plan, sponsor, promote and enhance existing events and to initiate new events in Cascade Locks.

Organization: This service is organized around and carried out by the 7 member Tourism Committee and working with the DRSC and local businesses to market and promote the community.

Services to be provided:

1. Plan and conduct activities and events to draw visitors to Cascade Locks year round.
2. To work in partnership with the Downtown Revitalization Steering Committee, local businesses and others to enhance the community.
4. Develop, edit and distribute brochures
5. Create a variety of ways to market the community through TV, WWW, print and social media.
6. Create, edit and maintain the tourism website.
7. Provide Familiarization training for Committee members, local businesses and their employees.
8. Assist in the development of a comprehensive community-wide activity calendar.

2012-13 Objectives:

1. Increase the number of activities and bring more visitors to Cascade Locks through a RARE participant and others.
2. Produce brochures, promotion and marketing materials.
3. Plan and conduct at least 20 new activities.
4. Increase the head count in local motels.
5. Increase city revenues from TRT by $25,000.
6. Raise local business revenue by 20%.
7. Raise the awareness of Cascade Locks as a unique recreation destination.
8. Create a visitors center downtown.
9. Create cooperative marketing partnerships with Stevenson, WA. and Hood River.
10. Raise awareness of Cascade Locks' proximity to Portland, PDX, Vancouver, Bend and Seattle.

Evaluation:

1. All motels, shops and restaurants will document more business.
2. TRT income will increase by 20%
3. More events will be planned and conducted.
4. A comprehensive year around calendar will be in place.

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Program Budget

Department: Electric **Program:** Cable TV/Broadband **Fund:** CATV (41)

Purpose: To provide a wide range of television and internet services to the community.

Organization: A portion of the full time employees in the Electric Department provide services to this program.

Services Provided:

1. Cable TV services.
2. Broadband & Telecom Service
3. New service connections.
4. Disconnect services
5. Repairs

2012-13 Objectives:

1. Research alternative methods of providing this service. Look into privatization, sale of the system, modernization and phasing out of this service.

Department Evaluation:

1. A thorough analysis will have been completed and a decision made regarding continuation of this service.

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Program Budget

Department: Electric **Program**: Electric **Fund**: Electric (51)

Purpose: To provide electric service to residence of the City, South Bank, and Wyeth. To properly maintain, operate and plan for the most cost effective electric service possible.

Organization: A portion of the full time employees in the Electric Department provide services to this program.

Services Provided:

1. Provide reliable electric service to all customers.
2. Make timely repairs.
3. Connect and disconnect customers.
4. Ensure the safe operation of the system.

2012-13 Objectives:

1. Complete the electric rate study.
2 Make a final determination regarding the sub-station.
3. Assist economic development efforts.
4. Increase operating reserves in anticipation of emergency situations.
5. Complete a transition plan in anticipation of retirements.
6. Implement the work order system.

Department Evaluation:

1. The electric rate study will be completed.
2. A decision regarding the sub-station will be made.
3. A transition plan will be completed and approved by City Council.