C I T Y O F L E B A N O N

SIXTH MONTH BUDGET STATUS REPORT

DECEMBER 31, 1987

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Ronald T. Passmore

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SUMMARY OF FINANCIAL STATUS

DECEMBER 31, 1987

In most funds and departments, revenues and expenditures are tracking as we had anticipated, and are consistent with last year's figures. The best news is that we have had a much larger carryover in Federal Revenue Sharing this year than originally projected (about $70,000) due to unanticipated revenues and lower capital outlay. Because of Federal Regulations, we are required to spend the money by the end of 1988-89. Below are some notes on items of special interest.

GENERAL FUND

Revenues in the general fund are being collected at satisfactory rates. Some of them appear to be less when either dollars or percent of budget collected is looked at, but this is generally because budgeted amounts are higher this year; or, as in the case of liquor and cigarette taxes, one payment less has been recorded this year to date as opposed to last year. Here is a comparison of the significant revenues differences:

REVENUE	1986-1987		1987-1988	
	% Collected	$ Budgeted	% Collected	$ Budgeted
Property taxes	68	1,424,959	84	1,167,005
Delinquent taxes	134	100,000	68	150,000
Court Revenues	58	70,000	69	75,000
State Cigarette Tax	50	40,000	43	37,100
Liquor Tax	41	73,000	30	70,000

ENTERPRISE FUND

Revenues in both funds are tracking very closely, with 49% having been received in the Water Fund and 53% in Wastewater. Since our period of heavy use for water is probably over, unless we have another warm spring, we may actually collect less than we anticipated. We will be monitoring our budgets as always to be sure we avoid over-expenditures, but contingencies should be sufficient to cover any shortfall.

STREETS FUND

Our street revenue appears to be running behind in both dollars and percentages, however, this is because the state has been somewhat slow to mail out the checks. Increases from the gas tax increase effective January 1, 1988 will begin to appear in our revenues in March or April, according to the Department of Transportation Revenue analysts.

1987-88 GOALS

During the goal setting session this year, goals were established and prioritized as highest, high, moderate and low. These goals then were allocated resources on that basis.

HIGHEST:	Expand Community Communications Encourage Economic & Industrial Development
HIGH:	Meet Service Expectations of the Community
MODERATE:	Foster Neighborhood Pride Improve Utility and Transportation System
LOW:	Broaden Cultural & Recreational Opportunities Encourage Downtown Improvements

The following is a report of what we have accomplished, and some of what we still have to do. This report is meant to summarize the information for use in the goal setting process.

ADMINISTRATION/COMMUNITY & ECONOMIC DEVELOPMENT

1987-88 GOALS STATEMENT

The City Council has identified the encouragement of economic and industrial development as the top priority for the City in FY 1987-88. The proposed budget provides the resources necessary for continued leadership in this area from the City Administrator. Community communications will continue to be expanded and improved through the development of a community survey and other projects spearheaded by the Mayor's Advisory Committee on Communications, and through continued frequent communication with the local news media. The proposed budget will enable the City Administrator's office to continue its efforts to maximize personnel resources as the City strives to meet the community's expectations for service. Leadership will continue to come from the City Administrator's office in developing alternative funding sources, maximizing return on service dollars, managing our exposure to risk, and communicating municipal finance concerns to elected officials.

ENCOURAGE ECONOMIC AND INDUSTRIAL DEVELOPMENT

During the past seven months, we have developed a strong community partnership to provide a positive environment for economic development. The partnership includes the City, Chamber, PP&L, Telephone Utilities, LIDC, the Banking Industry, and factions of Council of Governments and Community Service Consortium. We have a strong marketing committee in the Chamber, who developed our current brochure and is working on developing an incubator with walls.

In some fashion or another, we have worked with 17 prospects in the past year. We have developed a very sound response procedure that provides prospects a very "up front" evaluation of what we have to offer, and this can be done in a very timely fashion.

EXPAND COMMUNITY COMMUNICATIONS

The Mayor established a Public Relation Advisory Committee which developed a community survey, which provided the Council with a detailed look at community opinions.

Press relations have been very good through the efforts of our two community newspapers and our radio stations. Newspaper contact is on a weekly basis and provides the opportunity for very meaningful dialogue.

We are now working with a local writer in developing our Annual Report which should come out in spring.

We also held ward meetings this year to get input for our goal setting session.

Also, the Mayor, City Council, and staff have worked very hard at providing an open-to-the-public-type of government through community involvement. This effort has been responsible for a more positive attitude toward our City government.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

During the past year we reorganized the Public Works Department to be more cost effective by eliminating a department manager position. Also we are now addressing our planning needs through contract and will be proposing a new structure to deal with our economic development activity.

CREATE A STABLE FUNDING BASE

We successfully negotiated multi-year contract for police and general employees which will allow us to project salaries and benefits more accurately.

Our commitment to stay within the 6% limitation has been made possible by focusing on expenditure reducing policy during the past year, and will be the continuing policy of this administrative group.

We have also been very committed to our grant program, applying for a new Housing Rehab Grant with a low to moderate income assessment payment provision for the Walker Road Project.

Also, in the coming year we plan to apply for a parks grant dealing with the need of a restroom in Ralston Park.

FOSTERING NEIGHBORHOOD PRIDE

The Building Inspector has been responsible for investigating and having corrected six public nuisances. His efforts have been well noted and made a difference in neighborhood appearances.

We have focused on uptown with our sweeping schedule, our commitment to Mural Park Project, enhancing City Hall's appearance, and our planter maintenance program. These efforts have had a positive effect on our economic development efforts, as well as the more positive attitude of our community.

Our efforts in assisting with the Christmas celebrations also was a very successful effort in bringing together the community.

1983/84 HOUSING REHABILITATION

1987-88 GOALS STATEMENT

In 1983, the City received a grant to make housing rehabilitation loans to local low income homeowners. Repayment from those loans will be used to create a loan pool for downtown businesses and owners for building renovations and refurbishing.

ENCOURAGE UPTOWN IMPROVEMENTS

One grant has been made to Dalton's Printing, and First Interstate Bank will receive funds for improvements to its building.

FINANCE DEPARTMENT

1987-88 GOALS STATEMENT

In 1987-88, the Finance Department will be seeking new revenue sources, analyzing alternative methods of funding municipal services, and providing the City Council with training in local government financing.

EXPAND COMMUNITY COMMUNICATION

Newspaper article on water & wastewater rates, including special presentation to Water Rate Review Committee; publicity program (in progress); making copies of budgets available at nominal cost; revised past-due notices for water bills to reduce confusion; regular attendance at Chamber of Commerce, Altrusa, and occasional attendance at the Lebanon Business Association; hosted Lebanon Greeters and described Finance Department activities; revised publication format of City Budget to make it more understandable; prepared ad showing how tax dollar is spent.

Presentation of the audit with explanation for understanding it will be made to Council and Budget Committee, Councilors offered opportunity to attend beginning budget workshop in January. Booklets ("Elected Officials Guide to Government Finance") will be distributed to Council and Budget Committee.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

Revision of Water/Wastewater Ordinance, including changes to allow credit checks and eliminate fee for emergency water shut offs; new procedures for financial management of grants, selection of auditing and banking services (in progress), expanded services after 4 p.m. weekdays (including doorbell customers can ring if they need assistance); improvements to computer programs for utility billing and payroll on main frame; rewrite of main frame programs for conversion to new, more economical hardware in the coming fiscal year; development of new programs on P.C.'s for meter reads, municipal court, and ambulance; continuing expansion of use of spread sheet and word processing programs to improve efficiency; reassignment of duties of finance staff to improve efficiency and service; arrange for implementation of expansion of summer water rates to those who use less than nine units; strict enforcement of collection rules to reduce outstanding receivables; actively involved in keeping abreast of latest developments in financial matters which have an impact on our City, in order to inform elected officials of action they need to take to protect city interests.

Among some of the ideas we have looked at are using state foot and bike path money for sidewalks, City sales of lottery tickets, using state gas taxes for storm drains, cost effectiveness of current methods of street lighting.

LIBRARY & SENIOR SERVICES

LIBRARY

1987-88 GOALS STATEMENT

The proposed 1987-88 Library budget will encourage Library use through the following:

Increased funding for staff will allow hours to expand from the current 4-days/30-hours per week schedule to approximately 50 hours spread over 6 days per week.

Increased funding for book purchases will provide users with a better selection of materials.

Funding for painting of the interior of the Library will produce a more inviting atmosphere for Library users.

ENCOURAGE LIBRARY USE

Five new part-time employees were hired in early July and service hours were expanded to 51 per week.

With additional funds for both book purchases and increased staff, library usage is at an all-time high. More items were circulated in January 1988 than in any other month in the history of the Library, and year-to-date circulation is up nearly 15% over any previous year.

Outside professional help has been obtained to develop a plan for rehabilitating the library interior. Painting of the interior will hopefully be complete by May 1, 1988. In addition, a staff committee completed an exhaustive self-study of the Library interior and submitted 4½ pages of recommendations for improvements (most of which are no-cost or low-cost).

To insure that the Library mini-park will be a pleasant and inviting place to be, an underground automatic irrigation system has been installed.

To help convey a good first impression of the Library, the front entryway was repainted in November.

Recognizing the grossly inadequate size of the existing Library building, the Advisory Board has set its sights on and taken several preliminary steps toward expansion of the facility.

In an event that generated a great deal of very positive publicity, Governor Goldschmidt accepted the Library's invitation to be a guest storyteller during National Children's Book Week in November.

LIBRARY (cont.)

To deal responsibly with the increased circulation (up 60% in the last 10 years), provide more efficient service and better meet the public's expectations for quality in service, the Library staff and Board are currently studying the feasibility of computerizing selected Library functions.

SENIOR CENTER

1987-88 GOALS STATEMENT

The Lebanon Senior Center provides a wide variety of social, educational, and recreational activities to Lebanon's large senior population. Activities range from blood pressure checks and foot care clinics to LBCC classes, sing-a-longs, potlucks and shuffleboard tournaments. The Center is open 9-4 Monday through Saturday and currently has a City-paid staff of .75 FTE.

The proposed budget will allow current Center programs and services to continue at present levels, and will increase the Senior Services Coordinator position from 3/4 to full-time position to provide better supervision for the senior programs and Dial-A-Bus service. To more clearly identify all of the expenses associated with the Dial-A-Bus program, bus maintenance and fuel costs have been transferred to the Dial-A-Bus Fund (50-569).

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

The Senior Services Coordinator's hours were expanded from 30 per week to 40 to enable her to better meet the demands of those she serves.

The community has come to expect the Senior Center to be an access point for various social and governmental services (Energy Assistance Program, income tax assistance for seniors, County Clerk satellite office, legal aid, etc.) To better accommodate these types of programs, we are in the process right now of partitioning off a room at the Center where providers of these services can meet with participants in a more private atmosphere.

To make the Center a more attractive and inviting place to be, a number of physical improvements have been made: Installation of a background music system, partitions between activity areas, purchase of greenery and decorative chairs and tables, construction of latticework on mezzanine, etc.

EXPAND COMMUNITY COMMUNICATIONS

To increase community awareness of the value of the Senior Center, encourage participation and support Center activities and programs, a new support group known as Friends of the Lebanon Senior Center has been formed and is functioning very well.

DIAL-A-BUS

1987-88 GOALS STATEMENT

The steady erosion of grant and other funds for senior-oriented programs has produced a situation where the City will either need to fully fund the Dial-A-Bus program with General Fund dollars or consider terminating this service. This proposed 1987-88 budget strengthens the City's financial commitment to the bus program by transferring General Fund dollars into the Dial-A-Bus Fund to cover both personnel and operating costs.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

Thanks to General Fund financing (rather than various grants and fund-raising programs), Dial-A-Bus riders now enjoy greater stability in this critical service than they have ever felt before. During the first six months of the fiscal year, the Bus provided nearly 5,000 rides to Lebanon's elderly and handicapped individuals.

Funded from a combination of grant dollars ($13,000) and City money, a new Dial-A-Bus vehicle has been ordered and should arrive in the next 1-2 months. Once here, the vehicle will undergo major modifications, making it a much more serviceable bus than the current vehicle.

To help insure that we will never have to shut down the Bus for lack of a driver, we have recruited and hired a second relief driver. Like our other relief driver, she will work on an as-needed basis, providing backup when the full-time driver is unavailable.

POLICE DEPARTMENT

1987-88 GOALS STATEMENT

The proposed budget will allow the Police Department to take a major stride in attaining one of the City Council goals. With the addition of two police officers, more of the community service needs can be met. The areas of emphasis will be crime prevention programs such as Neighborhood Watch, involvement with the school system's Youth Services Team, and narcotics enforcement.

The new patrol car will help to provide uniform officers good equipment with which to perform their traffic enforcement functions.

The Police Department is excited about the opportunity to better serve our community.

EXPAND COMMUNITY COMMUNICATIONS

Department staff has been actively involved in making presentations of all kinds, including 11 on crime prevention, 9 puppet shows (Stranger Danger, etc.), 7 presentations on drugs, and 5 talks at schools on various topics.

Two educational slide programs were donated by the Elkettes and the Altrusa Club. One is titled "Crack" (cocaine) and the other "The Truth About Marijuana."

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

Two new officers have been hired. An evaluation by BPST determined that the current budgeted staffing level (Chief, 1 Lieutenant, 5 Sergeants, 12 officers, 5 dispatchers, 1 secretary) was appropriate for the department. The assessment center process is currently underway to select a new lieutenant and new sergeants. Once these positions have been filled, two new officers will be hired to bring the force up to full strength.

The new police car was delivered in January of 1988 and is in use.

Two new radar units have been purchased and are in use.

Since July, the Department has made 15 arrests for methamphetamine possession and one for cocaine possession.

All officers have received updated certification with the PR-24 (Baton).

The Department has a new mug shot file system that is compatible with the Identi-Kit format.

POLICE DEPARTMENT (cont.)

The Department is involved with the School District's Youth Services Team which meets bi-monthly. This group deals with "at risk" youth.

The Department is developing a "soft room" in which to conduct child abuse-type investigations. This is in the planning stages.

The K-9 unit now has an updated newer patrol car. "Ben" is continuing to receive training each month. He trains in various businesses and at the high school.

Working relationships with other agencies are improving. The Department will begin hosting monthly investigators meetings in March.

FOSTER NEIGHBORHOOD PRIDE

A new Neighborhood Watch group has been formed in the southeast area of the City, and they are very active in crime prevention activities.

9-1-1 EMERGENCY COMMUNICATIONS

PROGRAM DESCRIPTION

This department is set up to receive funds assessed on telephone bills to establish the 9-1-1 system. The process for implementation of the plan has proceeded to the point that the Linn County Sheriff's Department will house the central dispatch, probably in the new jail, which is to be completed August of 1988.

It is anticipated that centralized dispatching will save each jurisdiction tax base dollars as a result of reducing positions currently used to dispatch.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

The Department is cooperating with other Linn County agencies in formulating plans for the 9-1-1 Center such as equipment, dispatch procedures, etc.

DEPARTMENT OF PUBLIC WORKS

ENGINEERING

1987-88 GOALS STATEMENT

EXPAND COMMUNITY COMMUNICATIONS

Membership in the Lebanon Business Association (LBA). Not only has the City joined the organization, but staff has been attending nearly every monthly meeting. This has afforded staff the opportunity to become better acquainted with some of the business community and their problems, and has been a chance to discuss upcoming City of Lebanon issues.

Several times over the past seven months, staff has attended Lebanon Industrial Development Commission (LIDC) meetings. Each time we were invited to attend we were asked to address a particular issue to assist the furthering of their efforts.

Staff has written several Press Releases which have appeared (usually after some modification) in the Lebanon Express.

Staff has attended all of the Highway 34 Committee meetings. At these meetings we have presented information relative to the Department of Transportation 6-Year Highway Plan and the City of Lebanon's role in that process.

Two neighborhood meetings were held on the Walker Road Project to inform the residents of the Walker Road area of the project and its funding sources.

All of Public Works have been involved in the City of Lebanon's Annual Report. Drafts of potential articles has been written.

ENCOURAGE ECONOMIC AND INDUSTRIAL DEVELOPMENT

This goal has taken much more staff time and effort than originally thought when the budget was developed in early 1987. With an engineering staff of three people available for such work, nearly 1,000 man-hours has gone towards economic development since July of 1987. That is more than one-half of a full time employee (FTE) in the first seven months of this budget period. Staff has assisted in preliminary site investigations of water, sanitary sewer, storm drainage, and access (streets) for numerous potential developments. A typical assignment would include preliminary site investigation, availability of services, preliminary design of public improvements, estimate of extensions, and presentation of findings to the potential developer. A list of the projects requiring the largest amount of effort is as follows:

Santiam Canal Industrial Park - In this park staff sited seven different potential industrial developments (that we recall) on four different parcels. We also coordinated a detailed preliminary design completed by a consulting engineer for one parcel, and a base map for the entire industrial park.

Tektronix Parcel - Staff sited five separate potential industrial developments on different parts of this site. A large scale feasibility study of the site was conducted by staff, and staff coordinated a preliminary industrial park layout by a consulting engineer.

SCIP Access Road - The staff time for this project was entirely funded from this program. The grant and loan did not fund engineering time spent on the project by city personnel.

Entek - This industry was already running as of July 1987, but several changes in water and sewer service were discussed to resolve last minute details.

South Santiam Highway Site - Four prospective industrial developments were investigated by staff for this site.

Miscellaneous Sites - Staff worked on at least five other sites ranging up to two prospective developments apiece.

As a result of the time spent on these projects, slippage has been experienced in the completion schedules for nearly every other project proposed in this budget year.

IMPROVE UTILITY AND TRANSPORTATION SERVICES

Long-range Street Improvement Plan - Staff is working on researching the different pavement management systems available and the consultants who have experience setting up those programs. This has turned into more of a task than originally thought. Most of the programs reviewed so far have been more complicated and expensive than Lebanon needs. We hope to have this problem resolved by the middle of March and the final product by July.

Sidewalk Improvement Program - This project was set up in the budget in two parts. The first is the overall City sidewalk placement and repair program which City Council is in the process of developing.

The second part involves the replacement and repair of sidewalks which are the responsibility of the City, such as the sidewalks around parks, municipal buildings, and the approaches to alleys, bridges, and the City owned railroad. This part of the project has not begun but we hope to have the sidewalks under contract by June and completed by late summer.

Transportation Facility Study - Staff has begun to identify the likely objectives of our transportation study. This project is in its earliest stages. A request for proposals (RFP) is expected by the end of April and the final study completed by the end of summer, 1988.

Storm Drainage Facility Study - This project is also in its earliest stages. A request for proposals (RFP) is expected by June and the final study completed by early fall, 1988.

Walker Road Street Improvements - Selection of engineering firm to manage project is underway, and a Community Development Block Grant in the amount of $150,000 has been applied for. Word about our success on the Grant is expected any day now. If all goes well, construction should start by July and the project completed by the end of fall, 1988.

Oregon Traffic Safety Commission - A Grant in the amount of $10,000 was awarded to the City in September of 1987. The "City of Lebanon Traffic Data System Project" totals $13,333. The project will compile our existing traffic accident data on an easy-to-use computer data base. Traffic counters will also be purchased and traffic counts on all our major and some minor streets will be made. From this information, accident ratio's will be calculated to find the five highest accident prone intersections in Lebanon. A review will be made of those intersections and recommendations for improvements made. Staff has begun the selection process for a traffic engineering consultant to assist us with this project. The project should be completed by July, 1988.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

In April of 1987 two existing departments, the Public Works Department and the Engineering Department, joined in creating a new department, the Department of Public Works. This change eliminated some redundancy in the services provided to the public and created a better environment of cooperation and coordination between the maintenance crews and the engineers.

Personnel from the Engineering Department became the Engineering Services Division and the Maintenance Crews became the Maintenance Services Division, also a Treatment Services Division was created structured around our contract with OMI.

In this process, new Division Managers positions were created (and job descriptions were written) to provide the structure to focus management skills on the specialty areas of each division.

ENGINEERING (cont.)

Three new employee designations known as "Crew Chiefs" were created under the Division Manager of Maintenance Services. This gave one member of each crew (water, parks, and streets and wastewater combined) additional authority to better handle problems, coordinate assignments, and respond to public inquiries. Job descriptions were written for these new titles.

All new positions created by the restructuring of Public Works were filled by existing staff.

STREETS

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

This fund provides the support for meeting the expenses of personnel, equipment, materials, and other items required to provide maintenance and small-scale improvements to the street system.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

One of the three new employee designations known as "Crew Chiefs" was created to benefit the maintenance of the wastewater collection system. This crew chief has shared responsibilities between wastewater and streets. The addition of a Crew Chief afforded one crew member additional authority to better handle problems, coordinate assignments, and respond to public inquiries. Job descriptions were written for this new title.

The street sweeping schedule was modified in July to slightly increase the frequency of sweeping and to place the sweeper on a set schedule so that the public would see their street cleaned on the same week each month. The sweeping schedule for the downtown area was increased to twice a week in the summer, and was later modified to once-a-week sweeping and once-a-week flushing with the water tanker during the driest part of the summer. The downtown area is back onto a once-a-week schedule for the winter. This fund also paid the first of three payments due on the purchase of the street sweeper.

A used grader has been purchased and, as of the beginning of February, has been placed into service. The new hydraulic capabilities of this grader have made it much more efficient to use and results in a far better grading job.

The Department of Public Works has tried to promote a new image to the public by creating a new emblem for the department and having it placed on our hats and on the shirt sleeves of maintenance crews. The main shop area has been spruced up in on-going effort to promote a professional image. Additional storage bins are scheduled to be built in the yard to contain gravel and trash piles. A vehicle wash area was completed this past summer to make it easer to keep our vehicles clean without leaving a mud hole in the yard. A small amount of landscaping was done along the Oak Street side of the Shop to make that area more attractive.

The street crews have embarked on the first aggressive tree trimming program in years. This change in policy will benefit most those

people who cannot trim their own trees. The trimming started the first of February and will continue through the month. It may take more than one dormancy period before the crews are caught up with the trimming needs.

This fund also provided funding for the partitioning of an office room located above the locker room. This provided work space for the crews to perform their office-type duties such as report writing, purchase investigation, develop street maintenance records, and minor drafting work.

A new paint striper has been on order from the dealer since August of 1987. The $25,700 striper has been promised to be delivered by mid-April. This equipment should allow us to meet more of our street striping needs than in any previous year.

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEM

This program provides funding ($23,650) for the Long-range Street Improvement Plan. Staff is working on researching the different pavement management systems available, and the consultants who have experience setting up those programs. This has turned into more of task than originally thought. Most of the programs reviewed so far have been more complicated and expensive than Lebanon needs. We hope to have this problem resolved by the middle of March and the final product by July.

The Sidewalk Improvement Program was set up in this program in two parts. The first is the overall City sidewalk placement and repair program ($10,000) which City Council is in the process of developing. The second part ($37,800) involves the replacement and repair of sidewalks which are the responsibility of the City such as the sidewalks around parks, municipal buildings, and the approaches to alleys, bridges, and the City owned railroad. This part of the project has not begun but we hope to have the sidewalks under contract by June and completed by late summer.

The program also partially funded ($25,500) the cost of a new bucket truck. The boom on the old truck was not repairable and a new boom could not be mounted on the same chassis. A new truck was purchased and the old truck was converted early this summer for use as the primary water system repair truck. It replaced an aging truck used in the water repair capacity and has worked out very well. The primary user of the new bucket truck is the Street crew for tree trimming but is used almost as much for many other miscellaneous uses such as changing parking lot and tennis court lights, repairs to public buildings, maintaining our traffic signals, etc.

FAU STREET PROJECT

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

Project selected is 5th Street from Airport Road through the Kees Street Intersection.

This fund provides for major construction/reconstruction projects on arterial and collector streets on the Federal Aid/Urban street system. The project selected by City Council is 5th Street from the Airport Road intersection thru the Kees Street intersection. Improvements include widening the street and replacing the subgrade and asphalt surface. The approval was given by the State to begin preliminary engineering in August of 1987; but due to staff constraints only the preliminary survey will be completed within the next two months, and the construction plans and specifications will not be finished until December of 1988. Construction is scheduled for the summer of 1989.

1987-88 GOALS STATEMENT

ENCOURAGE ECONOMIC AND INDUSTRIAL DEVELOPMENT

This fund provides partial funding ($20,000) for the new Santiam Canal Industrial Park access road. This project was constructed this fall and is essentially complete.

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

The fund will also partially fund ($30,000) the Walker Road project which is expected to be constructed the summer of 1988.

The Transportation Master Plan ($50,000) will also be funded from this program. This study will plan for the transportation routes of the future Lebanon as the City grows towards the Urban Growth Boundary. Because it is a transportation plan, it will look at all forms of transportation including buses, bicycles, trucks, and air travel as they relate to Lebanon. The RFP should be ready by April of 1988 and the study completed by fall of 1988.

RAILROAD

1987-88 GOALS STATEMENT

This program supports two of the City Council goals.

ENCOURAGE ECONOMIC AND INDUSTRIAL DEVELOPMENT

The sum of $10,750 has been set aside in this fund for improvements to one of the five major railroad/street crossings on this City owned spur line. The work will involve replacing approximately 100' of rail across second street with heavier gauge rail. It is hoped that we will be able to fund modular type (rubberized or pre-cast concrete) crossing material and create a long-lasting, smooth, low-maintenance street crossing. This work is expected to begin the summer of 1988.

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

A maintenance contract has also been signed for monthly inspection and minor repairs to the railroad signal across Highway 20. This type of maintenance is highly specialized and we were able to secure a very knowledgeable person at an affordable ($150/mo plus mileage) price. This work safeguards the public, lessens our potential liability, and satisfies the PUC requirements for operation of a railroad spur line.

STATE FOOT AND BIKE PATH

1987-88 GOALS STATEMENT

The State Foot and Bike Path Fund budgets money from the state to assist in establishing and maintaining Lebanon's bikeway system and, particularly, to improve safety through this program.

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

Staff determined that these funds could be used for sidewalks. The Council Sidewalk Committee is meeting to set priorities and develop a plan.

S.C.I.P. LOTTERY GRANT

1987-88 GOALS STATEMENT

ENCOURAGE ECONOMIC AND INDUSTRIAL DEVELOPMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

This program funds an industrial-grade access road and bridge to the Santiam Canal Industrial Park. Project is 99.5% complete and is slightly under budget. The only aspect remaining is completion of final audit.

PARKS

1987-88 GOALS STATEMENT

BROADEN CULTURAL AND RECREATIONAL OPPORTUNITIES

For the first time in several years the Park grass was watered. By using the existing watering systems (no new irrigation systems were installed) all of the major Lebanon parks had watering of at least some of the grass area. Much of the watering involves a very labor-intensive system of hoses, stab-in sprinkler heads, or farm-type irrigation systems. Over 460 man-hours were spent on watering in the parks in the first seven months of this budget year. The results were very well received, and for the first time in many years, the turf is getting stronger instead of weaker.

With the watering of grass in the parks also comes increased mowing. Over 330 man-hours of extra mowing was done in the parks in the first seven months of this budget year, when compared to the same time period of the previous budget year.

Making this all possible was the increase in available personnel by adding one full time parks maintenance person and one seasonal person. They were hired right at the start of the budget year and helped to make the very noticeable improvement in the parks. While most of the extra time afforded the parks by these two positions was eaten up by the extra irrigation and mowing, the crew was able to perform some other maintenance items not done in years past:

* Replaced wood on permanent handicap picnic tables and the sitting benches at Ralston and several other Parks.

* Edging along the sidewalks

* Controlling weeds in areas no vegetation is wanted (fence rows, etc.).

* Permanently mounted several metal trash containers on poured in place concrete pads.

* Painted inside of restrooms at River Park.

* Repaired moveable picnic tables.

* Rebuilt several pieces of playground equipment including a merry-go-round which will be placed in service soon.

* Increased tree trimming.

* Removed several dead, dying, or dangerous trees and stumps.

PARKS (cont.)

* Numerous other small maintenance items.

One of the three new employee designations known as "Crew Chiefs" was created to benefit the maintenance of the parks. The addition of a Crew Chief afforded one crew member additional authority to better handle problems, coordinate assignments, and respond to public inquiries. Job descriptions were written for this new title.

The crews completed the moving of the ball fields at Weldwood Park. Sideline fencing and backstop extensions were installed.

Parks Maintenance assisted in the completion of the Ralston Park Gazebo by removing a tree and designing and excavating the footing for a mow strip around the outside. Plans are now being draw for completion of the flower beds around the foundation and renovation of the lawn area in the immediate vicinity of the Gazebo.

GILLS LANDING BOAT RAMP

1987-88 GOALS STATEMENT

BROADEN CULTURAL AND RECREATIONAL OPPORTUNITIES

This grant is earmarked for the specific purpose of improving boating facilities at Gill's Landing. This $43,000 project was completed this past summer and dedicated on September 9, 1987. The boat ramp was very well received by the boat owners who use this facility. The site has been visited by several designers since its completion, and is viewed by the State Marine Board as a good example of the proper way to build a boat launch facility. The people who seem to use this facility the most have been adolescent swimmers, which is in conflict with its intended purpose.

Parking lot striping will be done when the City takes delivery of its new paint striper (priorities permitting). A large rock was mounted at the edge of the parking lot near the new dock for the purpose of creating a memorial to Warren Gill. Mr. Gill was a long-time resident of Lebanon and was instrumental in the City receiving this grant. Gill's Landing was named after Warren Gill. The area around the monument will be landscaped, and a plaque has already been purchased and will be permanently mounted on the side of the monument. Staff is working on the purchase of a new sign to be mounted on Grant Street at the entrance road to Gill's Landing. We hope to have the sign in place before the dedication of the monument.

SDC PARK

1987-88 GOALS STATEMENT

BROADEN CULTURAL AND RECREATIONAL OPPORTUNITIES

The Park Master Plan, ($15,000) funded under this program, will set the direction for future development and improvement of the City's park system. It is required both for the Comprehensive Plan Update and to be eligible for one of the most attractive parks grant programs available. A Park's Ad-Hoc Committee consisting of four members has been appointed by the Mayor to help provide public input. Their first meeting date is pending the development of an information packet describing just what constitutes a Parks Master Plan and a report on the current status of the City Parks Program. Staff has completed a rough draft of a Request For Proposals which should be in final form by May of 1988. The Master Plan should be completed by fall of 1988.

WATER UTILITY

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

This program includes the Water System Facility Study, which will clarify our future needs and directions in improving and expanding the system. The request for proposals for the $70,000 has already been sent to prospective consultants and the project should start by the end of March. The Study is expected to be completed by spring of 1989. For purposes of economy, the Sewer Facility Study and the Water Facility Study will be awarded to one consultant. This work is necessary in order to complete the Comprehensive Plan update.

Improvements to the Water Treatment Plant ($60,000) are also included in this program. The project will remove and update old, inefficient, and unreliable chemical feed and monitoring systems. We hope to bid this project in May of 1988 and have the work completed by fall of 1988.

Along with the improvement of Fifth Street from Airport Road through the Kees Street intersection (included in the FAU Budget) goes a water line replacement project. The existing main is old, undersized and the services are too high in the street subgrade. This $56,000 project is expected to be bid in December of 1988 and completed in spring of 1989, just before the start-up of the street construction.

The Grant Street Reservoir was badly in need of painting both inside and out. The work was let in May of 1987 and completed by the end of July 1987. The project came in slightly under its $83,300 budget.

The water system cathodic protection project will provide corrosion protection for the steel in three major water system facilities - the Fifth Street Reservoir, the Grant Street Reservoir, and the Accelerator (located at the Water Treatment Plant). The amount of $34,000 has been set aside for this project. The bids are scheduled to be let in May of 1989 and the project should be completed by the end of summer of 1989.

The Canal gate across the canal at the SCIP site is owned by the City and is badly in need of repair or replacement. Funds ($11,500) has been set aside to repair the gate. Failure of the gates impacts the intake structure of the SCIP non-potable water system, the flow of water down the canal to the Albany water system, and could cause flooding in SCIP. The project is expected to be delayed until spring of 1989 for construction.

A used water utility truck was purchased for $5,000. The truck was the old bucket truck from the street fund and was converted by our maintenance personnel. We are pleased with the results.

WATER UTILITY (cont.)

A new backhoe/loader was purchased for $36,600 and was put into service in November of 1987. This piece of equipment has allowed our crew to do the work when it is most efficient, and not have to wait for their turn on the backhoe. It is working very well.

One of the three new employee designations known as "Crew Chiefs" was created to benefit the maintenance of the water distribution system. The addition of a Crew Chief afforded one crew member additional authority to better handle problems, coordinate assignments, and respond to public inquiries. Job descriptions were written for this new title.

Staff has been monitoring our unaccounted for water loss figures each month. This effort has made staff very aware of the impact of the old leaking pipes and bad meters we have in the system.

Staff has been working on a Water System Emergency Plan. This plan will assist staff in any emergency or natural disaster which may affect the water system. Once completed (in April 1988) we should be better able respond quickly and minimize any impact to our customers.

EXPAND COMMUNITY COMMUNICATIONS

A new Water/Wastewater ordinance was written which not only resolved discrepancies in the previous separate ordinances, but also responded directly to the concerns of citizens about having credit checks to avoid the required security deposit, expansion of summer water rates, and the appropriateness of having bills become liens against the property.

A publicity and educational program is being developed in conjunction with OMI to be presented in the schools and elsewhere to inform citizens how water/wastewater systems work and about services provided by the city.

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

The funds are used to pay for capital improvements to the water system. Common uses for SDC funds include the cost of over sizing where a mainline is extended at private expense; studies to determine the optimum pattern for expansion; and the cost of treatment or storage facilities. Because this is a relatively new fund, the amount of funds available is rather small. No expenditures have been made from this fund through the first seven months of this budget year and no expenditures are contemplated.

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SERVICES

In this year's plans, the fund provides for contract services, maintenance, and small-scope improvement projects within the collection and treatment system.

Also included in this fund is the Wastewater Funds share ($1,250) of improvements to the Main Shop Building. These improvements include the partitioning of an office room located above the locker room. This provided work space for the crews to perform their office type duties such as report writing, purchase investigation, develop sewer maintenance records, and minor drafting work.

Additional funds ($1,000) were included in this fund for additional storage bins at the Main Shop for storage of gravel and trash. This work is expected to be completed this June.

MEET SERVICE EXPECTATIONS OF THE COMMUNITY

One of the three new employee designations known as "Crew Chiefs" was created to benefit the maintenance of the wastewater collection system. This crew chief has shared responsibilities between wastewater and streets. The addition of a Crew Chief afforded one crew member additional authority to better handle problems, coordinate assignments, and respond to public inquiries. Job descriptions were written for this new title.

EXPAND COMMUNITY COMMUNICATIONS

A new Water/Wastewater ordinance was written which not only resolved discrepancies in the previous separate ordinances, but also responded directly to the concerns of citizens about having credit checks to avoid the required security deposit, expansion of summer water rates, and the appropriateness of having bills become liens against the property.

A publicity and educational program is being developed in conjunction with OMI to be presented in the schools and elsewhere to inform citizens how water/wastewater systems work and about services provided by the city.

SDC WASTEWATER

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEM

Through funding of the Sanitary Sewer Facility Study, this fund will set the stage for future expansion and improvements to the sewer collection and treatment. The request for proposals for the $90,000 has already been sent to prospective consultants and the project should start by the end of March. The Study is expected to be completed by spring of 1989. For purposes of economy, the Sewer Facility Study and the Water Facility Study will be awarded to one consultant. This work is necessary in order to complete the Comprehensive plan update.

WASTEWATER TREATMENT PLANT

ENERGY CONSERVATION MEASURES

1987-88 GOALS STATEMENT

The programmed improvements to the Wastewater Treatment Plant will reduce the energy costs for plant operation.

IMPROVE UTILITY AND TRANSPORTATION SYSTEM

The goal of this project was to install four new pumps to reduce the energy cost for the Wastewater Treatment Plant. Three inefficient, badly worn out return activated sludge pumps were removed and replaced with smaller pumps. In addition, a small pump was installed in the effluent pump station which could be used instead of larger pumps during low summertime flow periods. The pumps have been in and operational for about six months. The City will receive a total of $6,000 per year savings from these modifications. OMI will reimburse the City for this savings every six months and those funds will be used to pay the loan portion of the grant.

SDC DRAINAGE

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

This fund provides funding for the Walker Road improvements and for the storm drainage facilities study ($70,000), which will set the stage for future expansion and improvement of the storm drainage system. The Walker Road Project is scheduled for construction the summer of 1988.

The Storm Drainage Facility Study is required for our Comprehensive Plan update, and will specifically study the drainage problem areas of Cox Creek, Oak Creek, and all the small drainage basins on the east side of Lebanon, including the problems we experience with drywell drainage systems. The request for proposals (RFP) for the study should be ready in April of 1988 and completion of the study by spring of 1989.

1987-88 GOALS STATEMENT

IMPROVE UTILITY AND TRANSPORTATION SYSTEMS

The majority of the funds ($525,600) in this program will be used this year to make improvements on Walker Road. Street, storm drainage, minor sanitary sewer, water main, and sidewalk improvements are slated for Walker Road from South Main Road through the Seventh Street intersection. Improvements to Kees Street from Second Street to South Main Road are also part of this project. Staff is in the process of soliciting proposals from interested consulting firms for the completion of the construction drawings. The project should be substantially completed by late fall of 1988.

Interest has been shown to use this fund to provide a signal at the intersection of Walker Road and South Main Road. No commitment has been made at this time.

Completion of the sidewalk project on South Main Road has used $3,000 of the available funds from this program. The money went to the installation of the last five missing sidewalks on this stretch of road.

THIS SECTION CONTAINS

A RECAP OF COMMENTS MADE

DURING THE WARD MEETINGS

WARD III MEETING - January 4, 1988 (7:00 pm)

WARD I MEETINGS - January 5, 1988 (12:00 pm & 7:00 pm)

STREETS

Thirty-five MPH speed limit on South Main Road is too high. Fifth Street needs repair (Mayor gave timetable on that). Street name sign at Fifth and D needs to be replaced. (Jim Abrell made this comment. He'd probably appreciate a call since he has already called us with complaint a couple of months ago).

Lunchtime traffic around high school is fast and loud, especially on Fifth and Kees Streets.

Appreciation expressed for clean streets due to new sweeper, planters on Main Street, and Mural Park.

It would be nice for senior citizens if parking on Main Street was changed from parallel. Also, it appears as though many downtown employees are parking all day in city lots and on the street. It was suggested that two hours parking could be introduced, enforced on a complaint basis only.

Second Street west of the Professional Plaza is only half paved and should be finished.

There were many complaints about condition of county roads within the city, more than about city streets. A lot of concern about truck damage to streets.

SIDEWALKS

The Councilors seem really proud that they figured out a way to decide what sidewalks to fix other than have a study. When questioned by Councilor Lynch, the citizens supported the idea of city grants to help people pay for sidewalks.

GENERAL

There were two suggestions that the city could purchase the Crandall property (the old house south of City Hall) for parking and possible expansion.

There was a request that the city help pay to light the over-the-street Christmas decorations owned by the Chamber. The cost would be about $35 to $50 each for about 40 decorations.

GENERAL (CONTINUED)

A lot of appreciation was expressed for the Christmas tree and Gazebo lights in Ralston Park. A suggestion was made that perhaps city organizations would like to put displays of lights and decorations in the park next year. Perhaps even some sort of Christmas Fair could be held.

Other suggestions include having a recreation program run by the city and providing an outdoor swimming pool.

WARD III MEETING - January 14, 1988 (7:00 pm)

SIDEWALKS

Much concern over sidewalks in general. Specific one mentioned was Milton Street.

PARKS

Surface on basketball and tennis courts at Century Park needs to be painted/repaired.

LAW ENFORCEMENT

Need for more crime prevention activity - specifically neighborhood watch and patrol areas.

WARD II MEETING - January 20, 1988 (7:00 pm)

HIGHWAY 34 TO I-5

Need for four lanes

SIDEWALKS

Much concern over condition in general.

PARKS

Use of Gazebo for community events, as well as private parties.

STREETS & DRAINAGE

Need more effective street drain clean-out system.

GENERAL

Need more publicity on leash law - too many dogs on the loose.

Need to get State Football finals in Lebanon.

Need drug testing policy.

THIS SECTION CONTAINS COMMENTS

FROM THE MAYOR'S ADVISORY COMMITTEE

FOR YOUR CONSIDERATION

IN THE GOALS PROCESS

FROM: Mayor's Advisory Committee

TO: Mayor Ronn Passmore

FEBRUARY 27, 1988 GOAL SETTING SESSION

Our goals for 1987 were:

1. In-house understanding and cooperation
2. Improve press relations
3. Familiarize public with City functions
4. Develop a public relations calendar
5. Familiarize public with City's financing and how it works
6. Develop a system of communications during disasters
7. Establish a means of educating the public regarding AIDS.

1. **IN-HOUSE UNDERSTANDING AND COOPERATION** - We made a number of recommendations in this area and something must be better. We seldom hear complaints about the people at City Hall. However, some of the recommendations we made have not bee acted upon, either to complete or to reject. This is a goal that must always be on the list even though some of the goals involved were reached in 1987.

2. **IMPROVE PRESS RELATIONS** - We made some recommendations regarding this matter, and we are aware of the effort put forth by the City to go to the media. We want to keep this on the list for 1988 also. Even though the City is doing the best, we feel there should be more input from the media in regards to what problems exist.

3. **FAMILIARIZE PUBLIC WITH CITY FUNCTIONS** - This has been done to some extent. A full explanation about water rates was very well done. More of this type of publicity is needed. A good next move would be to publish (make this an annual thing) a list of all monies granted, donated, lotto, etc. Then tell how each of those monies was spent. This should be done in the winter months, not later than 4-1.

4. **DEVELOP A PUBLIC RELATIONS CALENDAR** - This will be one of our main objectives for 1988. Councilors did have some ward meetings where turnout was poor. We will recommend that they each make a point of having ONE ward meeting per year. Then in addition to that, the City have an open house one day and evening for anyone to come and visit and talk to their council person. If these dates remain in the same week each year, then people will know you will be

there in this time frame. We will try to add some things to this later.

5. **FAMILIARIZE PUBLIC WITH CITY'S FINANCING AND HOW IT WORKS** - Again, the Water Department report is a good example of what we are talking about. But in addition to this kind of report and the list of grant money, etc. we think the people should be taught how to read their property tax statement and what ia all means.

6. **DEVELOP A SYSTEM OF COMMUNICATIONS DURING DISASTERS** - We are currently building a list of potential disasters and some City employees are considering going to a meeting where everyone is working on disaster plans. Once all the data has been gathered, we will make recommendations on ways to reach the public in case of any type of disaster.

7. **AIDS EDUCATION** - This was a fairly in-depth study done in the fall of 1987. As a result, the City has sponsored a free, educational evening for the public. This is another one of those meetings that should be repeated annually.

The seven goals listed above will remain on our agenda, as they are always important and always need looking at.

For 1988 we will add:

8. Establish a line of communication with all service groups and organizations in the Lebanon area.

9. Establishment of several other lay committees from the letters now on file.

YEAR END REPORT - 1987

MAYOR'S ADVISORY COMMITTEE

Barbara Carroll - Chairperson

When the Advisory Committee was established by Mayor Passmore earlier this year, we laid out certain goals . . . those were:

1. To establish a Public Relations program which included - better understanding and cooperation with the City structure; improvement of press relations; familiarizing the public with the functions of the City; development of a public relations calendar; better public understanding of City financing; develop a system of communications during a disaster.

Recommendations were made to print and provide a Mayor's response card and drop box for public input, a plan for Arbor week, establishment of a standard procedure manual, and establishment of an Award of Merit by the City. Also recommended was a regular check on Entek, which caused so much disturbance in 1987.

We wrote, distributed, and then compiled questions and answers from a 39-questionnaire. From that we made 19 additional recommendations.

We studies the AIDS problem and made recommendations regarding ways to educate our citizens.

Some of the recommendations made during the year have become a reality. We think that the people of the City are beginning to see the new image of City Hall. The new relationship with the community is evident. From the better feelings people have about staff to the involvement of the City with Christmas decorations. Several articles have appeared in the local paper to show the people the whole story about water rates, which was a major issue in the questionnaire. Hopefully this shows that the City (staff) are not trying to hide something regarding the Water Department.

The committee is now working on the disaster plans and hope to have a completed plan with the next six months.

The cooperation of the City staff, especially from the Administrator's office, has been exceptional with regards to this committee. We would only have one other request and that is that we would appreciate an update on past recommendations from time to time (once every three months) so that we can keep better track of what has culminated from our efforts.

We thank you for this opportunity to help make our city a better place to live.

Barbara Carroll