

AGENDA

CITY COUNCIL GOAL SETTING SESSION

NOVEMBER 29, 2022

1:00 p.m. to 5:00 p.m.

COUNCIL CHAMBER

313 Court Street

and

VIA ZOOM

<https://us06web.zoom.us/j/88147760127?pwd=bzF6UVBBS0EvaDlxTEVYRngrbExmQT09>

Meeting ID: 881 4776 0127

Passcode: 007612

1. CALL TO ORDER
2. ROLL CALL OF COUNCIL
3. PLEDGE OF ALLEGIANCE
4. APPROVAL OF AGENDA
5. GOAL SETTING
 - A. City Manager Welcome Comments
 - B. Department Updates (10 minutes per Department)
 - a. City Clerk/IT
 - b. Finance/Utility Billing/Judicial
 - c. Human Resources
 - d. Community Development
 - e. Police/Codes Enforcement/Animal Control
 - f. Library
 - g. Public Works: Streets/Water Treatment/Water Distribution/Wastewater
 - h. Airport
 - i. Legal
 - C. Review of Vision Action Plan
 - D. Council Review of City Goals
 - E. Council discussion and exercise on priority projects or issues
6. ADJOURNMENT

This meeting conducted in a handicap accessible room.

Prepared by/
Izetta Grossman, CMC, City Clerk

City Council Goal Setting Session November 29, 2022

City Clerk

Public Service success requires an even-sided, balance triangle. The City Council, City Clerk and City Manager must understand and respect each other's role and share an obligation in maintaining this balance.

The **City Council** are policy driven. Establishes vision and direction for the community's future.

The **City Manager** is product driven. Provides service to the taxpayer that the taxpayer cannot (or will not) provide for themselves.

The **City Clerk** is process driven. Ensures that the decision-making process is transparent to the public; complies with federal, state and local regulations; and is properly recorded.

Overview:

The Office of the City Clerk is responsible for:

- Insuring Transparency to the Public
- Records Management
- Records Retention
- Elections Officer
- Information Officer
- Oregon Ethics Filing Process – City Council/Planning Commission
- Clerk to City Council and other Committees as necessary
- Trains Executive Assistant – Park and Dock reservations, Zoom use
- Abatement Lien Process
- Annexation filing with State
- Manages website and Facebook page
- OLCC Permits
- Animal Permits
- Research and implement technology for Public Meetings
- Standardize systems and processes for agendas/minutes/procedures for public meetings

The City Clerk is the “go to” person for staff and citizen's historical questions. This is often overlooked, yet it is the most valuable part of the position – relationships. Relationships with community partners, peers, staff, council and most importantly, the public we serve.

Recent Achievements:

- Developed and led team responsible for the new City Website – including online forms; updated Department Information; user friendly format; updated and improved availability of information.
- Succession Planning for IT department
- Updated City Council Chamber to include Traffic Court needs
- Updated sound and video equipment in Council Chamber

Upcoming Projects:

- Standardize Work flow program for all agendas and minutes
- Continue utilization of ORMS (the City's records management program) for the accessibility and security of the City's historical document.
- Updating Lewis & Clark Park Use Agreement
- Updating The Dalles Dock Use Agreement
- Review fees of City Clerk permits, make recommendations for future

IT Updates

- i. The IT department is on track for year-to-year activities including purchasing and deploying new workstations as budgeted by departments, upgrading end-of-life server and network hardware and software, and implementing budgeted changes to security practices as recommended by Federal Cybersecurity Agencies (CISA, MS-ISAC, HSIN, Center for Internet Security). IT department's mission is to support the city's technology needs in a proactive manner. Using supportable and efficient centralized management, automation and long-term planning. Timely response to current issues and future proofing infrastructure upgrades are high priorities.
- ii. YTD status on department:
 1. Changes
 - a. Some routine networking configuration and access management tasks previously done by the department manager are now assumed by the Technology Specialist. This allows the IT manager to concentrate on upgrades and new system implementations.
 - b. Refinements in support desk response and procedures resulting in global policy changes and scripted tasks has reduced both the number of help desk tickets and the amount of time needed to resolve issues.
 2. Challenges – Since the pandemic, the heightened targeting of local government agencies by malicious cyber actors has required significant time allocation to mitigating reported system vulnerabilities. IT cannot independently blunt the most prevalent and serious vulnerability: user behavior. City wide cybersecurity training and testing along with more secure work flows is the recommended tactic. IT proposes a team approach including department and IT staff, so that cybersecurity measures have minimum workflow disruption.
 3. Successes: Help Desk activity during business hours consistently beats the IT department targets: 15 minutes for initial response and 48 hrs. for problem resolution.
- iii. Brief summary of key milestone projects
 1. Completed refresh of city in-house private cloud virtualization hardware and software purchased FY2122.
 2. Completed Email system upgrade and security hardening.
 3. Completed refresh of networking hardware purchased FY2122.
 4. PD-Triennial CJIS audit (7/22): Using experience from past CJIS agency audits (6 to date), IT management used a team approach with PD personnel to tackle the extensive pre-audit needs to gather and submit policy documents and documentation. This resulted in a compliance report listing only very minor issues which have all been addressed except one that requires WCSO participation and is in the planning stage.
 5. Modernizing security applications: The city uses a suite of security applications to protect email, internet facing systems, and operating

systems. New versions of these programs were purchased FY2122. Implementation of new features in these programs is on-going. The complex matrix of options requires the judicious analysis of needs in the city environment and will continue for several months.

6. Another large project this fall that just started on 11/10 is a 26-laptop hardware refresh for the Police department. We anticipate finishing the deployment by mid-December.
7. Other ongoing projects that happen every year include server system upgrades and communications with other department about future needs and budgetary recommendations.

Note: With the upcoming retirement of Patty Salmon, the City Manager has begun the process of an IT review to determine the future staffing needs of the department.

This assessment will help determine if the City will be best served by an inhouse IT Department with additional staff or contract for services.

Each option has its advantages and disadvantages.

City Council Goal Setting Session November 29, 2022

Finance Department/Judicial Department

The Finance Department manages 22 funds with the General Fund consisting of 16 departments.

One of the biggest jobs of finance is to establish standard procedures, outline programs, fiscal policies and to control expenditures of public funds.

Overview:

The Finance Department is responsible for:

- Accounts Payable
- Accounts Receivable
- Budget Development
- Business Licenses
 - Alarm Permits
 - Liquor Licenses
- Capital Improvement Program
- Cash Management
- Financial Reporting- Audit
- Fixed Assets
- Payroll
- Utility Billing
- Transient Room Tax Monitoring
- Transient room tax and Gas tax Audits
- Process applications and certificates for the Transient Merchant Resale Licenses
- Develop internal control processes
- Assist with daily HR procedures

Judicial Department is responsible for:

- Handle all citations for traffic court and city ordinances
- Setup and coordinate traffic court on a weekly/semiweekly basis
- Provide fair and accessible justice services that protect the rights of individuals, preserve community welfare, and inspire public confidence.

Recent Achievements:

- 2021-2022 ACFR Award
- Continue to reduce overdue utility accounts by implementing new automated billing software
- Incorporated GASB 87 successfully
- Created the Electronic PAF process
- Completed business license program
- Transitioned Mid-Columbia Fire and Rescue from Quickbooks to Caselle
- Remodel State Office Building and continue to work with City Manager to come up with a new lease

Upcoming Projects:

- Continue to implement Caselle program to fit needs of the City of The Dalles
- Cross Train Staff
- Continue to work on getting a program that will help with Financial forecasting

Budget:

- A financial Plan
- For one fiscal year (July 1-June 30)
 - *Or biennial budget period (July 1, 2023-June 30, 2025) Example: State Of Oregon*
- Based on estimates of revenues and expenditures and other requirements

The budget is the basis for appropriations, which create the authority to spend public money

Audit:

- Annual Audit
- Audit start July 1 and usually is completed by December
- Audits are conducted to answers such as these:
 - Are we accomplishing our mission and achieving the desired results?
 - Are funds being spent legally, and is accounting for them accurate?
 - Are programs in compliance with applicable laws and regulations?
 - Are there better way of achieving program objectives at lower costs?
 - Are we following GASB rules and regulations?

COUNCIL GOAL SETTING

November 29, 2022

Human Resources Department Overview

The Department Goals identified in the FY22-23 Budget are largely on track. The few outliers are:

- a. Ensuring the City is in a position to recruit, train and retain the highest quality employees.
- b. Investing in leadership training for all managers and supervisors.
- c. Continually evaluating processes to ensure employee safety and reduce workplace injuries.

As you may recall, the funding to start goal (b) above was removed from the Human Resources budget during the budget approval process. While I recognize the need for such action and a general desire to be good stewards of public funds, ignoring training needs of City leadership will likely have long-term costs due to efficiency and effectiveness opportunities missed.

Goal (a) above is vastly more difficult given the current employment market. The difficulty in recruiting and filling positions, particularly skilled positions in Public Works needs to be a priority. While there has been some success and effort in filling these positions, the number of personnel eligible to retire remains high (>20%). The possibility of retirements creating vacancies is compounded by a limited labor pool of potential applicants to fill those vacancies.

While it is evident City employee safety has improved drastically in the past several years, there are some areas for improvement. Years ago Council requested SAIF dividend funds be budgeted in Council's budget. It has been practice to then request the use of those funds from Council. Given the added steps, staff have been reluctant to make such requests when the item or training has a relatively low cost. In addition, this added step is one of deference to Council that was done to ensure staff were spending the funds on safety.

Human Resources Director Recommendations

To meet the City's needs in the coming years, I urge the City Council to consider the information provided here when setting goals.

I recommending funding be allocated to hire, train and transition skilled workers in anticipation of retirements in Wastewater Collection, Water Treatment and Water Distribution. This is likely to be a multi-year undertaking. Some positions, such as Water Treatment Operator require candidates for employee have technical and scientific backgrounds. This is something largely absent from the general labor pool.

I also recommend City Council consider alternatives for how safety equipment and training gets funded. Allowing staff to make decisions in this area allows us to quickly respond to needs regardless of how small the expense is.

Lastly, I recommend the funding needed for supervisor and manager training to increase efficiency and effectiveness while reducing unmitigated liability.



Community Development Department

GOAL SETTING SESSION, 2022
TUESDAY, NOVEMBER 29, 2022

Department Overview

- Introduction
- YTD Changes
- Dept. Restructuring
- Topics
 - Housing/Development
 - Urban Renewal
 - Community Development Block Grants
 - Key Projects

Housing/Development

YTD Approved:

- Residential Building Permits
 - Issued (City): 36
 - Finaled (County): 26
- Land Divisions: 5 (10 total parcels)
 - 1x subdivision (4 new lots) – near completion
- Long-term RV Parks: 2 (~50 new spaces)
- Annexations: 7 (~17 ac)

Housing/Development

Prospective Projects

- Subdivisions: 3 (~90-100 units)
 - Does not include “The Grove”
- Multi-family developments: 6 (~300 units)
- Long-term RV Parks: 1 (9 spaces)

Urban Renewal

Incentive Program

- Launched in August 2022
 - 2-4* applications approved (~\$190,000*)
** 2 currently under review*

“Recreation Building” Property

- 2 of 3 buildings sold: April 2022
- Final building: estimated completion, Summer 2023

“Blue Building”

- Final payment received: September 2022

“Tony’s Building”

Community Development Block Grants

- Partnership with Mid Columbia Housing Authority
- 2021 Housing Rehab Grant
 - Hood River & Wasco Counties
 - Started: Summer 2021
 - Funds Issued (to date): **\$34,686**
- Covid-19 Emergency Housing Assistance Grant
 - Hood River, Sherman, Wasco Counties
 - Started: January 1, 2022
 - Completion: December 31, 2022
 - Funds Issued: **\$241,000**

Key Projects

- Downtown Residential
- First Street Project
- Tony's Building
- Recreation Building
- Navigation Center
- Chenoweth Loop Rd Multi-family
- New Data Center (46 ac)
- Port Utility Projects
- FEMA Floodplain Map updates
- Ottocast Walking App
- Code Amendments (ongoing)
- *Westside Area Plan*



Community Development Department

GOAL SETTING SESSION, 2022
TUESDAY, NOVEMBER 29, 2022

November 29, 2022

City Council Goal Setting
313 Court Street
The Dalles Oregon

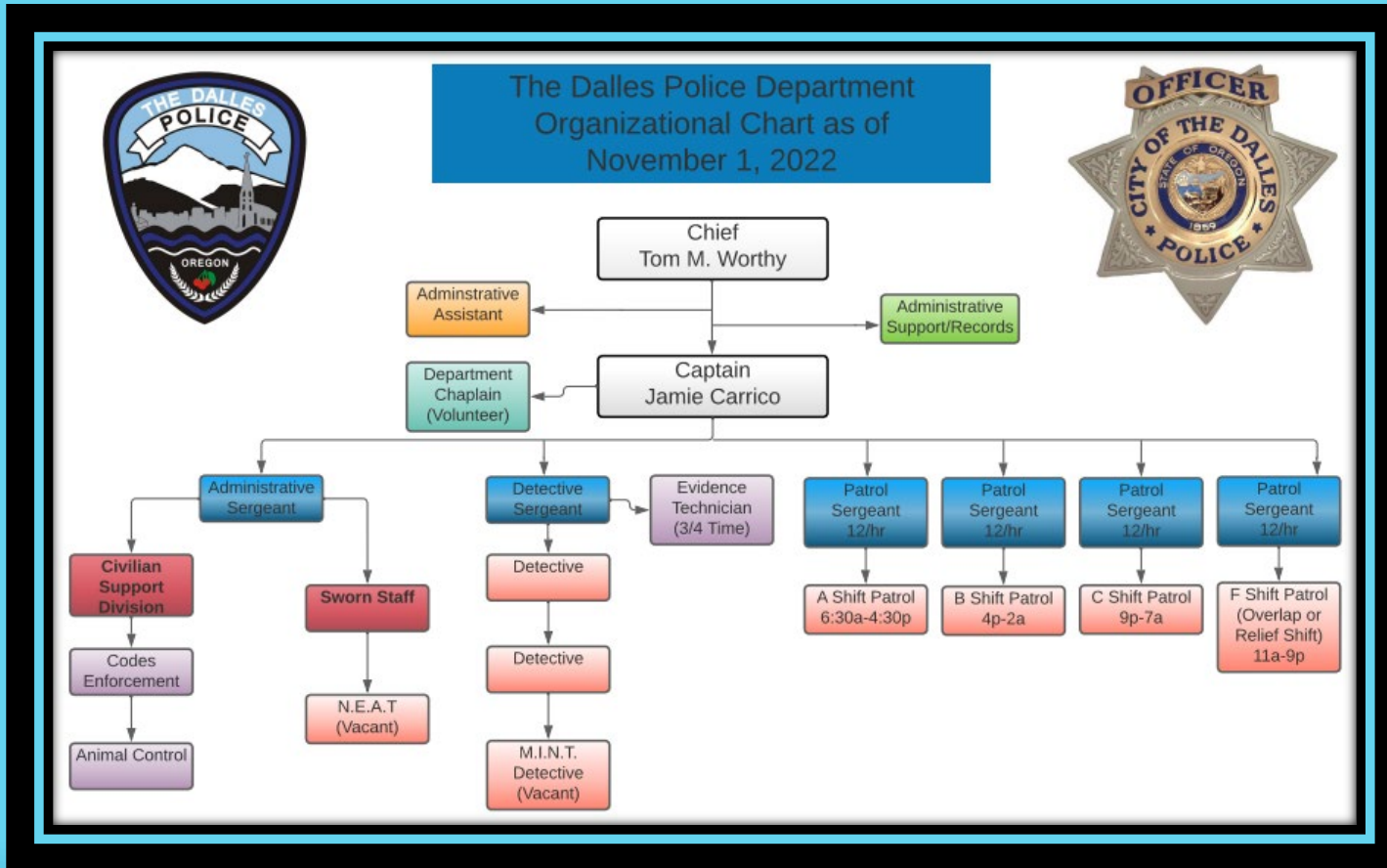
Presented by
Chief Tom M. Worthy

CITY OF THE DALLES POLICE DEPARTMENT OVERVIEW

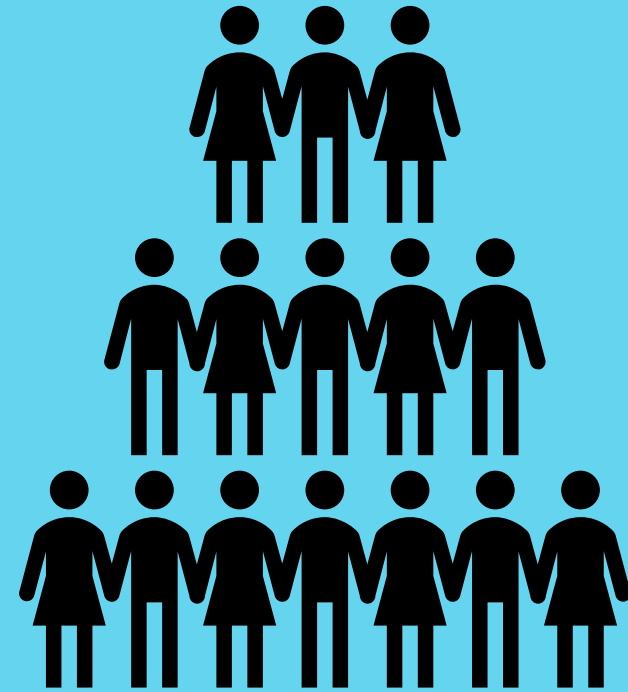
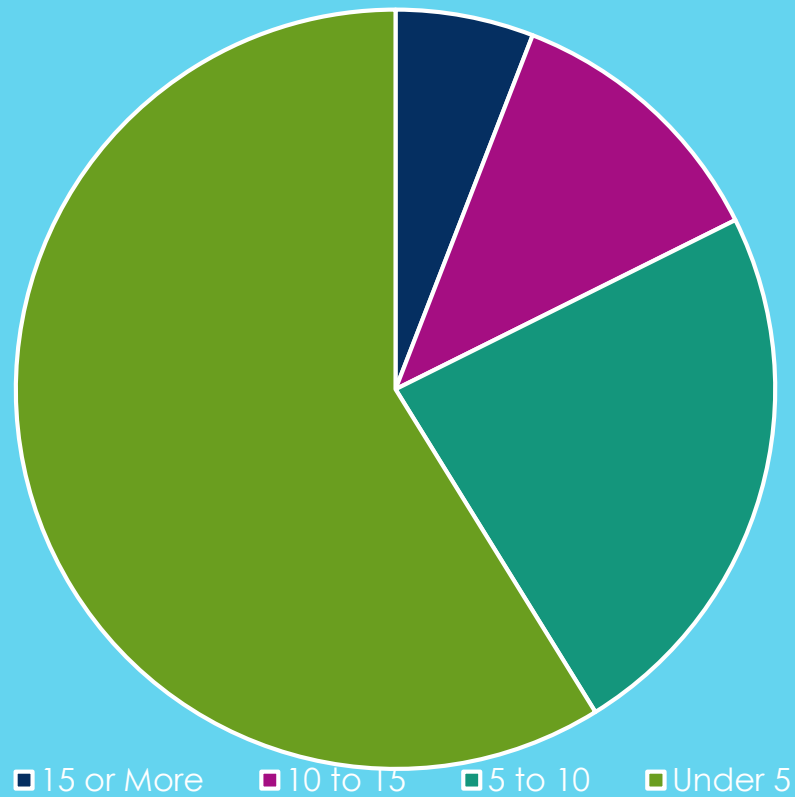


BY THE NUMBERS:

- One Police Chief
- One Police Captain
- Six Sergeants
 - Four Patrol, One Detective, One Administrative
- Two Detectives
 - Mid Columbia Narcotics Task Force (MINT) is Vacant
- Fifteen Police Officers
 - ❖ Neighborhood Enforcement Action Team (NEAT) is Vacant
 - ❖ Traffic Safety Enforcement is Vacant
 - Support Staff (5):
 - Administrative Assistant
 - Administrative Support and Records
 - Evidence Technician (3/4)
 - Animal Control
 - City Codes Enforcement



Officer Tenure in Years



OVER 50% OF OFFICERS HAVE LESS THAN 2 YEARS OF EXPERIENCE AT THE DALLES POLICE DEPARTMENT*

*TWO ARE LATERALS WITH PRIOR LAW ENFORCEMENT EXPERIENCE.



SUPERVISORS- A STRENGTH WITHIN TDPD

	<u>Service Years</u>	<u>Years in Rank</u>
❖ Captain Carrico	27	5
❖ Sgt Kramer	21	11
❖ Sgt Jones	20	5
❖ Sgt MacNab	19	5
❖ Sgt Simonds	15	2
❖ Sgt. Ell	11	2
❖ Sgt Nagamatsu	10	.5
➤ Average	18 Service Years	4 years in Rank

CALLS FOR SERVICE COMPARISON

ARE WE BUSY?

7-1-20 to 6-30-21

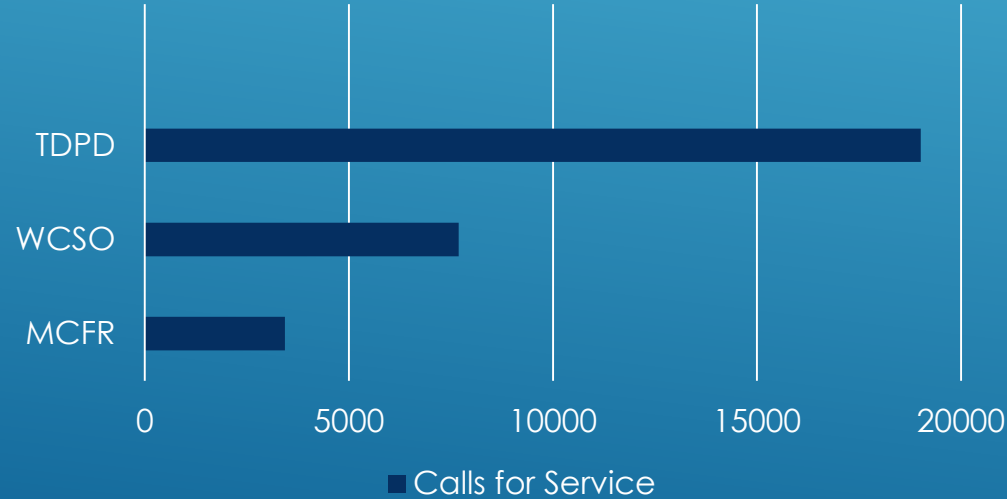
19,009 Calls For TDPD Service

7-1-21 to 6-30-22

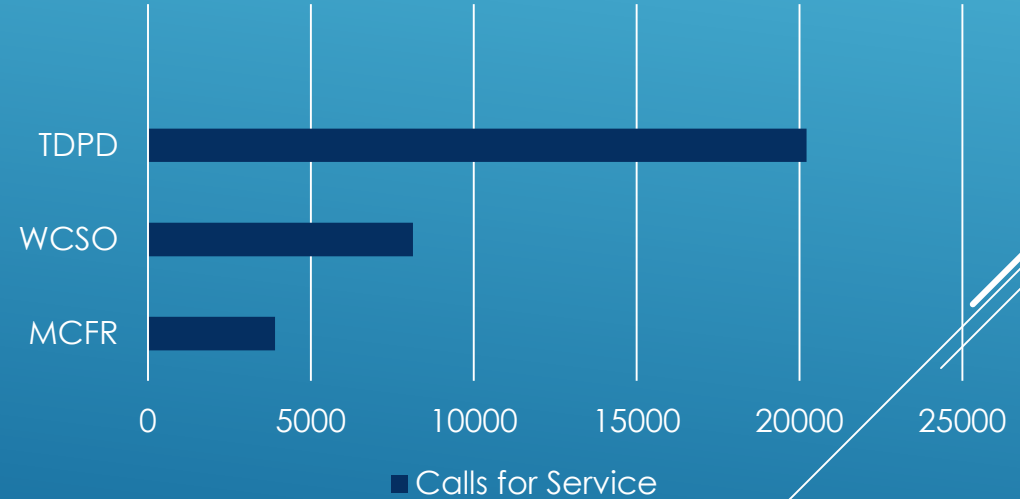
20,215 Calls For TDPD Service

6.34% Growth in One Year

2 Years Ago



Last year



7-1-20
to
6-30-21

2,556
Cases

16,786
Logs

7-1-21
to
6-30-22

2,455
Cases

17,722
Logs

Change

-3.95%

+
5.56%

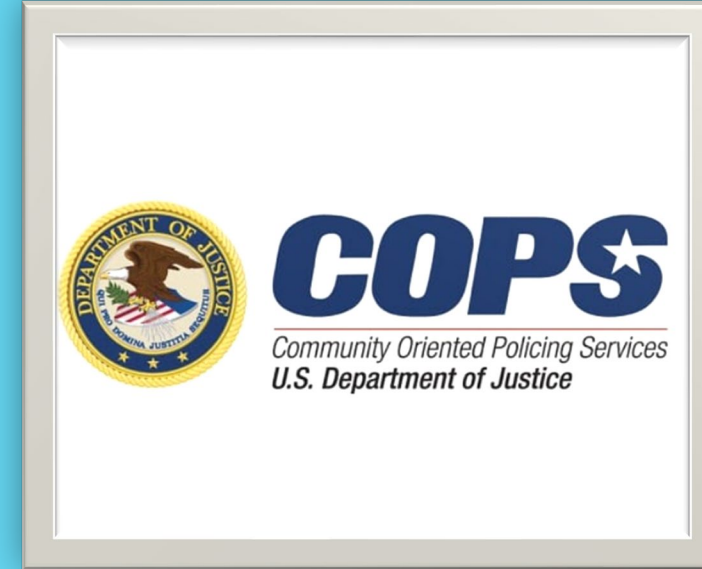
CALLS FOR SERVICE THAT RESULTED IN CASES/LOGS:

- Not every call for service results in a case file, or even a formal report.
- Many cases are resolved in the field without a formal arrest, citation or referral of charges.
- All calls are- at a minimum, “logged” with notes explaining the resolution other than a formal action or report.

Oregon Accreditation Alliance



US DOJ COPS Office



ACCREDITATION OF THE DALLAS POLICE DEPARTMENT
MY TOP PRIORITY

Why Bother with Accreditation?



- Ensures best practices
- Exposes Blind Spots
- Gives Top To Bottom Agency Review
- Independent Confirmation that Policies Comply with Professional Standards
- Provides Greater Administrative and Operational Effectiveness
- Decreases Exposure to Liability
- Provides Public Acknowledgement of Professional Competence
- Increases Pride and Confidence in the Agency
- Formalizes Policies, Rules and Procedures
- Ensures Employment Practices are Fair, Equitable and Non-discriminatory
- Assures Consistent Recruitment, Selection and Promotional Practices
- Increases Cooperation with Partner Agencies
- It is the Right Thing To Do

NEXT PRIORITY- AGENCY MODERNIZATION

Strengths:

1. People- Dedicated, Motivated, Compassionate
2. Facility- Suitable, Available to Public, Connected
3. Equipment- Newer Computers, Modern Cars, Specialized Police Tools
4. Community / Council Support- Hard Won, Easily Lost

Weakness:

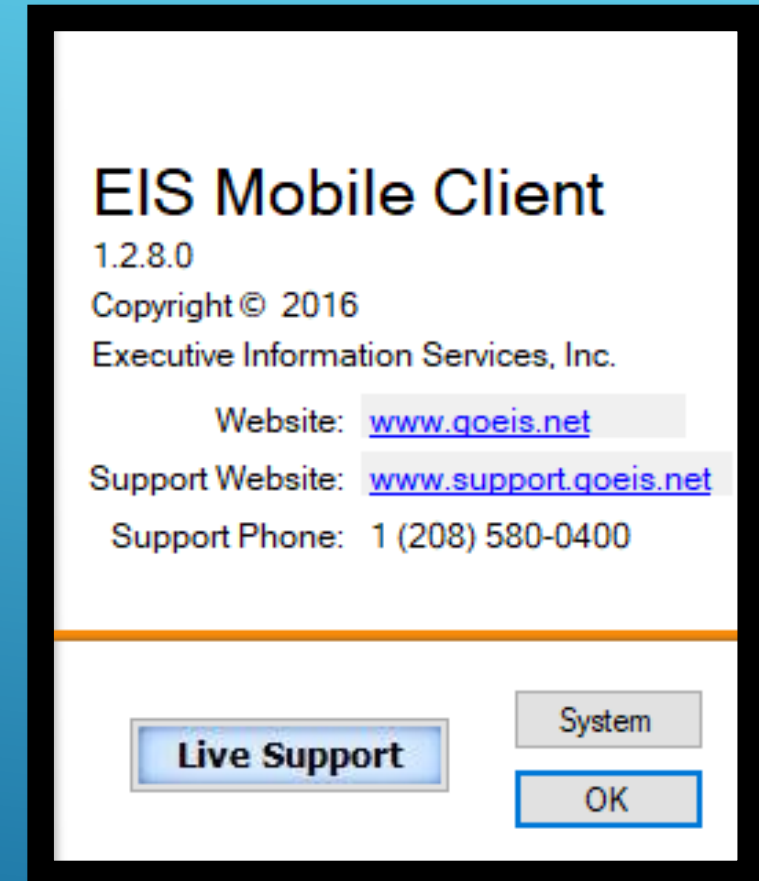
1. Technology- Our CAD/RMS Tools Are Rudimentary and Very Dated
2. Analysis- Tools and Personnel Limit Ability to Analyze Crime/Trends
3. Geospatial Reporting- No Ability to Represent our Crimes, Response and Activities By Neighborhood, Street, Address or Locations
4. Office Suite, Multiple Versions, Compatibility Challenges
5. Shared Equipment, More Wear and Tear, Less Accountability



Justice RMS



EIS CAD

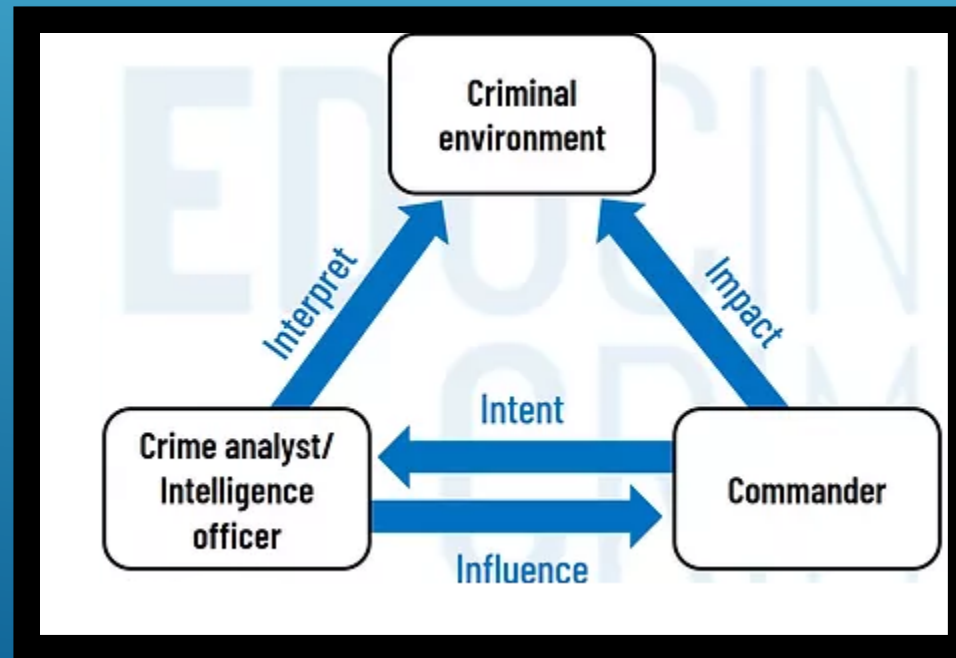


OUR CORE SYSTEMS TODAY

NOTE THE COPYRIGHT DATES AND OVERALL DESIGN.....

INTELLIGENCE-LED POLICING

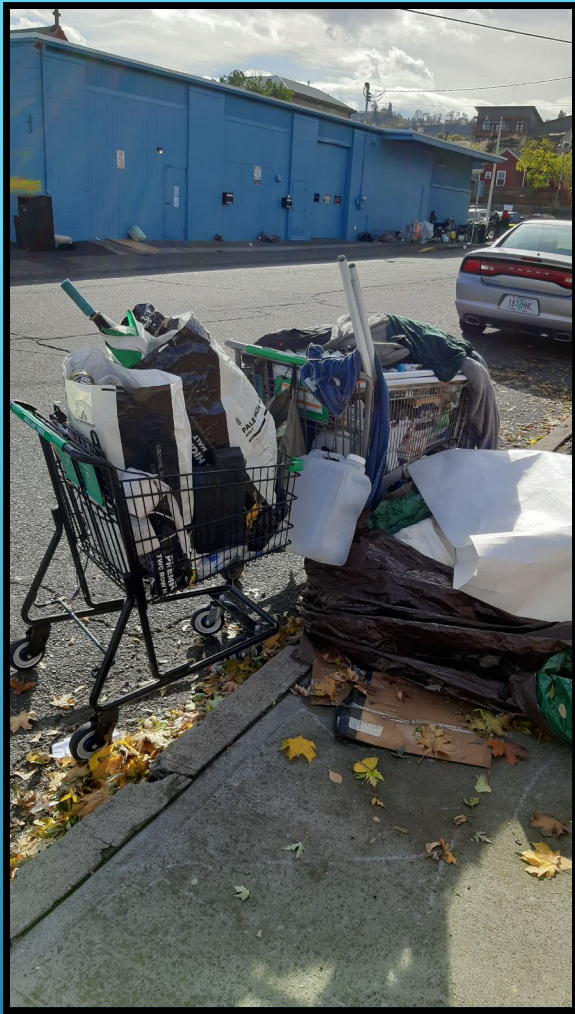
Where We Need To Go:



Top Policing Challenges

1. Homelessness
2. Drug Abuse
3. Violent Crime





HOMELESSNESS, A COMMUNITY CHALLENGE

Homelessness Cannot be Criminalized

- Camping can be controlled
- Sit-Rest-Lie is Protected
- Lawful City Policy is in Place
- Source of Many Complaints/Concerns
 - Trash/Litter
 - Restroom Issues/Pets
 - Disorder and Trespassing
 - Public Health Issue
- Not Strictly a Policing Issue
 - We are on the Front Lines





FENTANYL- AN EPIDEMIC WITHIN OUR COMMUNITY

oregon.gov/oha/erd

July 7, 2022

Media contact:

Erica Heartquist, 503-871-8843, Erica.J.Heartquist@dhs.oha.state.or.us

Jonathan Modie, 971-246-9139, Jonathan.N.Modie@dhs.oha.state.or.us

Fentanyl-driven overdoses sharply increasing throughout Oregon

OHA, counties, CBOs working to get word out about rescue drug naloxone

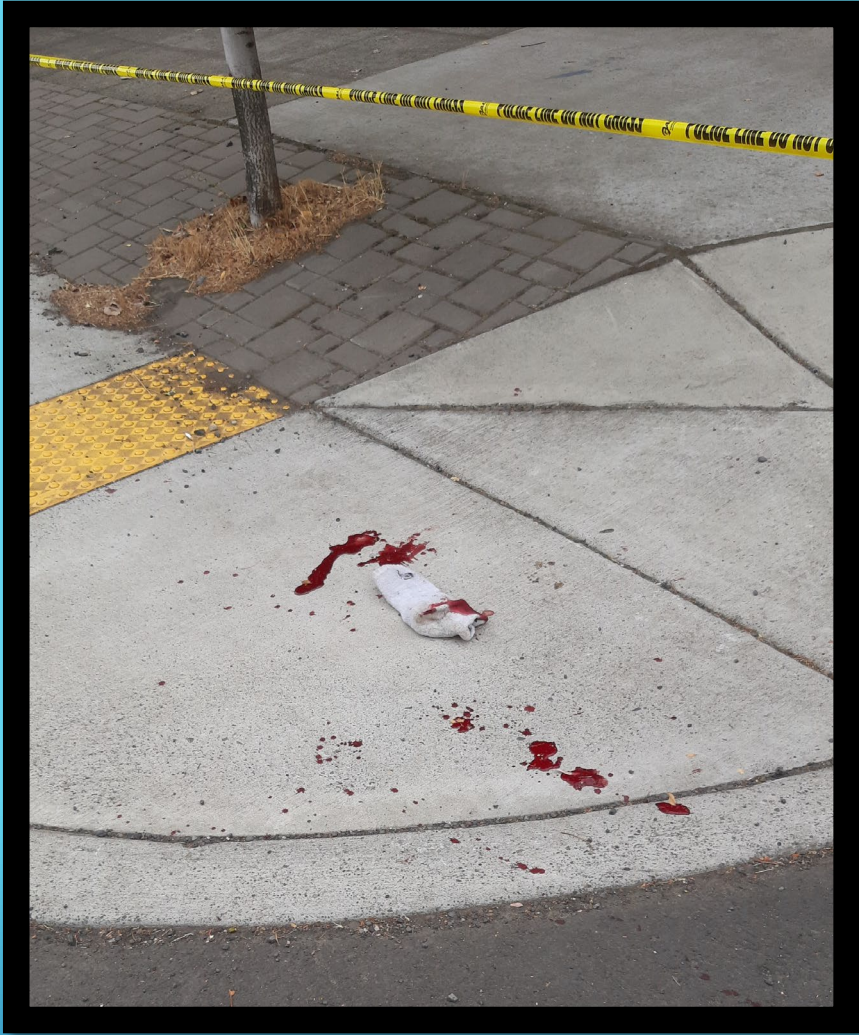
PORTLAND, Ore.—Drug overdose deaths in Oregon more than doubled between 2019 and 2021, with the increase driven largely by misuse of the powerful synthetic opioid fentanyl, an Oregon Health Authority (OHA) analysis has found. Preliminary data indicate that this trend has continued in 2022.



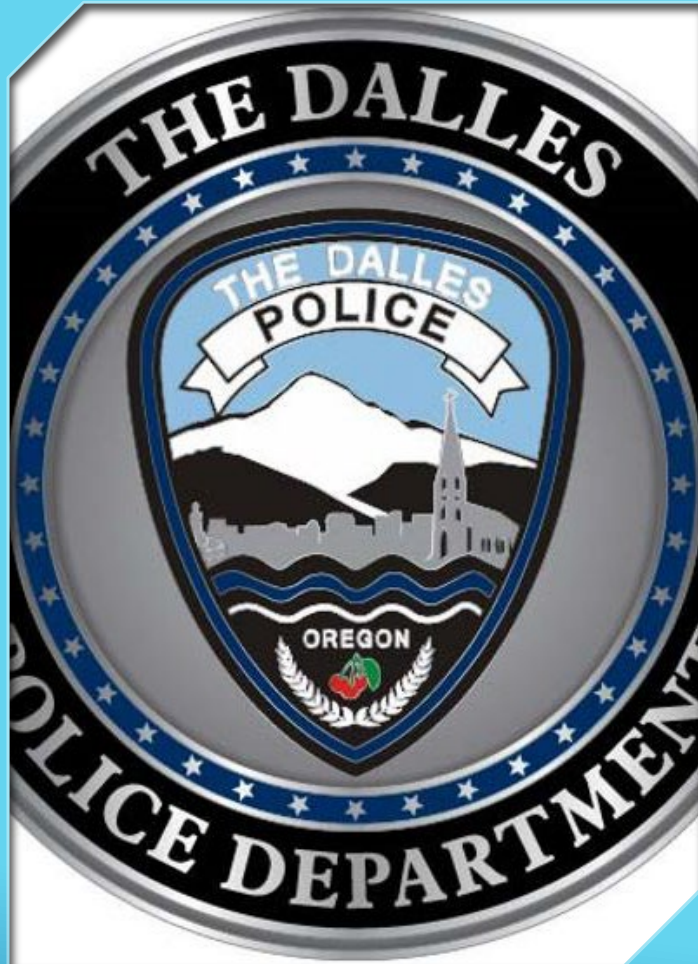
OREGON HEALTH AUTHORITY OVERDOSE TRACKING

Twenty Nine Known Overdoses in
The Dalles from January 1 to
November 7th, 2022.

Narcan Saves Lives



VIOLENT CRIME IN THE DALLES



VIOLENT CRIME OCCURS HERE

- Heightened Public Interest/Fear
- Advanced Harm and Victimization
- Difficult to Investigate
- Drain on Resources
- Relatively High Resolution Rate
- Cost and Budget Implications
- Cold Cases Deserve Attention

CONCLUSION

Policing is Difficult

We are Proud to Serve

We Know Who We Are, and The Community of The Dalles

We Practice Community Policing with our Partners

We Strive to Do Our Best Every Day

We are a Small Department with High Standards and Aspirations

Training and Development are Crucial to our Ongoing Success

We are Accountable to Our Community and Each Other

It is My Honor to Serve The Dalles, I Am Happy to Take Questions

City Council Goal Setting Session

November 2022

The Dalles-Wasco County Library

Overview: The Dalles-Wasco County Library is part of the Wasco County Library Service District. Library District taxes pass through to The Dalles, Maupin & Dufur libraries. Each city is responsible for hiring & employee benefits, as well as its own buildings, grounds, and maintenance. The Dalles Library has 12.5 employees at 11.5 FTE.

The three county commissioners are the governing board of the Library District. Wasco County has an I.G.A. with the City of The Dalles to manage The Dalles Library, which oversees the Library District. The Library is also governed by the Wasco County Library Board of Directors. The Board includes two representatives from The Dalles, one each from Maupin & Dufur, and one at-large representative.

Year to Date Status: FY20-21 to FY21-22: Circulation (84,466 to 137,234), Total Number of Programs (299 to 356), Website Visits (22,201 to 25,057), Library Visits (12,570 to 73,957), Registered Users (9,371 to 10,167), Users Added (309 to 901).

A major challenge during the past year included dealing with COVID and regular flu bugs, and the associated staffing puzzles. A current challenge is getting the HVAC Replacement project funded. The project is preventative in nature and will replace the original HVAC system from 1967. According to the maintenance staff the original HVAC system can break down at any time, and because it is quite old, parts for the original HVAC system are scarce or have to be constructed from scratch. The HVAC system failing would be terrible for the community, as the library is a destination for many in The Dalles. Also, the Library is a designated heating/cooling center for folks in the area. Consequently, the safety of many community members depends on the HVAC at the library not breaking down.

Some of the Library's recent successes have included the employment of a grant-funded intern over the summer that worked out extremely well. Programming is up and events are well attended. In fact, some big events like the Summer Reading Kickoff, Harry Potter, and Star Wars, each attracted between 1,200-1,400 participants. Library2Go and Kanopy, the library's digital platforms for books, audiobooks, and videos, has seen continued growth as patrons migrate towards digital.

Key Projects: The Library is giving its website and logo a complete makeover. Library Market is currently working on the project. The outreach van and story dispensers are in their production queues.



2023-24 City
Council Goal Setting

Public Works Department

Department Organization

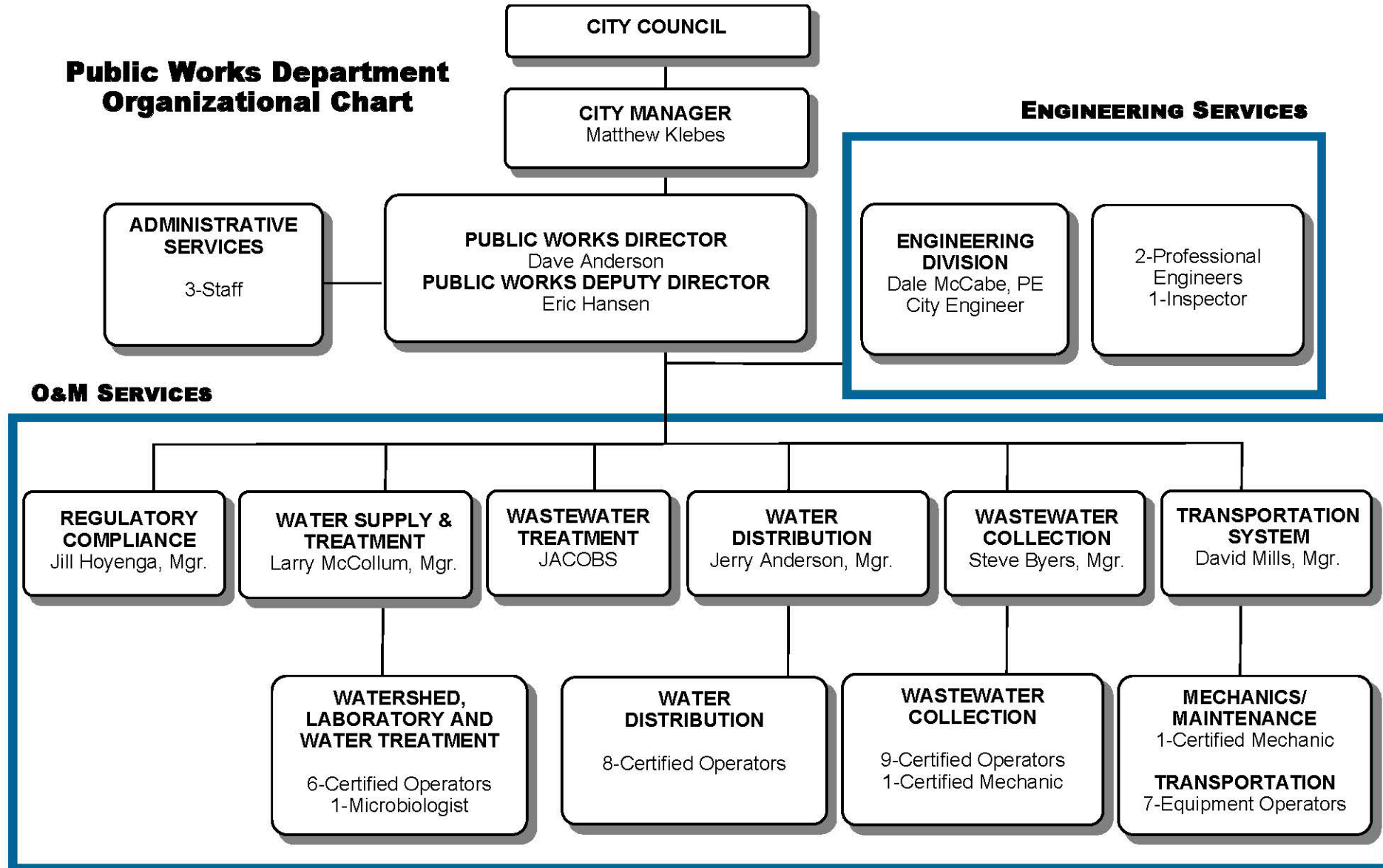
The Public Works Department consists of seven Divisions.

- Water Treatment
- Water Distribution
- Wastewater Collection
- Transportation
- Engineering
- Regulatory Compliance
- Administrative Services

The Water Utility is recognized as an Outstanding Performer by the Oregon Health Authority.

The PW Department also administers the contract to operate the City's Wastewater Treatment Plant.

In the 2022/23 Fiscal Year, the Department includes 48 full time employees and accounts for 53% of the City's total budget.





2023-24 City
Council Goal Setting

Public Works Department

Water Treatment Division

- Provides for the operation and maintenance of The Dalles Municipal Watershed.
 - 22,000 acres – 2/3 Forest Service with SUP, 1/3 City and Private ownership
 - Dog River Pipeline – 110-year-old wooden pipeline currently under replacement; increasing capacity from 8 MGD to 17 MGD
 - Crow Creek Dam – 100' high, 900' long, earthen dam with 267 MG storage capacity
- O&M of the Wicks Water Treatment Plant.
 - 1949 original construction with upgrades in 1968, 1980, and 2007
 - 24/7 staffing and operation, 5.6 MGD capacity
 - Member of Partnership for Safe Water with Director's Award received each of last 23 years
- Certified Microbiology Laboratory
 - 1800 client samples per year from 342 Ag and other regional water suppliers clients; about \$90,000 annually in revenue
 - 650 in-house samples analyzed annually



2023-24 City
Council Goal Setting

Public Works Department

Water Distribution Division

- Responsible for operation and maintenance of all piping, pumps, wells and storage reservoirs downstream of Wicks WTP.
 - 3 (soon to be 5) deep water wells
 - 5 (soon to be 7) above ground steel storage reservoirs with combined capacity of 14.5 MG (soon to be 17 MG)
 - 3 (soon to be 4) booster pump stations
 - 100 miles of mainline piping, some over 100 years old, with 62 pressure reducing valves
 - 5,042 water meters and 700 fire hydrants
 - Operates the City's Cross Connection Control program
 - 24/7 On-Call services



2023-24 City
Council Goal Setting

Public Works Department

Wastewater Collection Division

- Provides for the operation and maintenance of the City's sanitary sewer pipes and pump stations that transport wastewater from homes, businesses and industries to the City's wastewater treatment plant.
 - 101 miles of sanitary sewer mainline piping
 - 8 (soon to be 9) sewer lift stations
 - Video inspects about 15 miles of sewer mains per year; 7 year inspection cycle.
 - Root cutting is performed on about 8,700' of sewer mains annually
 - 24/7 On-Call services
- Also operates and maintains the City's storm water collection systems that collect and transport rain and snow-melt water from streets and parking lots in the City to receiving creeks and the Columbia River.
 - Perform year-round street sweeping activities to prevent street debris and leaves from entering storm water collection system.
 - All storm water catch basins are cleaned annually in the fall



2023-24 City
Council Goal Setting

Public Works Department

Transportation Division

- Provides for the operation and maintenance of the City's street systems.
 - 99 miles of streets and alleys including paved and gravel surfaces
 - Annually repaint street lane striping, crosswalks and pavement markings
 - Oversee or conduct street maintenance work of crack sealing, chip sealing, slurry sealing, pothole patching, grading gravel roads, and hot-mix paving
 - Patch utility trenches after City Water or Sewer work
 - Maintain traffic control signs and annually inspect them for required retroreflectivity
 - Provide winter weather responses to street conditions with de-icing, sanding and snow plowing consistent with the City's Winter Weather Response Plan
 - Maintain some of the small triangle "parks" and Public Works compound landscaping and buildings



2023-24 City
Council Goal Setting

Public Works Department

Engineering Division

- Jointly funded from the Water Fund, Sewer Fund and Street Fund.
- Perform design engineering for many of the City's underground utility (water, wastewater and storm water pipelines) and transportation projects.
- City Engineer reviews plans for any new commercial or industrial development within the City.
- Develop contract documents for the Department's larger contracted engineering and construction projects.
- Inspect contracted and development-related projects as they are being constructed.
- Works closely with the Community Development Department in the review of plans for new commercial, industrial and Urban Renewal developments, their required utility or right-of-way improvements, and the assessment of SDCs.
- Administers the 50/50 Sidewalk Rehabilitation Cost Share Program.



2023-24 City
Council Goal Setting

Public Works Department

Regulatory Compliance Division

- Oversees compliance with with all regulations, except safety regs, including those for drinking water (US EPA, Oregon Health Authority), wastewater and storm water (US EPA, Oregon DEQ), hazardous materials storage (Oregon Fire Marshal).
- Administers the City's Industrial Pretreatment Permit program.
- Develops and implements the Department's public communications programs – press releases, webpage content, utility bill inserts, drinking water Consumer Confidence Reports.

Administrative Services Division

- Provides customer service, secretarial and accounting functions of the Department.
- Jointly funded from Water, Sewer and Street Funds.



2023-24 City
Council Goal Setting

Public Works Department

Funding

- The Public Works Department utilizes a number of funding sources, most of which are from dedicated sources and cannot be intermingled with other funds.
- The Water and Sewer Funds are *Enterprise* funds which means that they are financially self-supported through utility rates charged for the sale of goods and services that they provide.
- The Street Fund receives funding primarily from State of Oregon shared revenues, a local 3-cent fuel tax, and monies contributed from the Water and Sewer Funds as compensation for the damaging impact these underground utilities have on the City's street systems.
 - Oregon shared revenues come primarily from state fuels taxes, motor vehicle registration fees and permit fees, and are allocated to cities based upon population.
 - The City's Water and Sewer Funds annually contribute 3% of their budgeted utility rate revenues to the Street Fund to help pay for street maintenance because trenching for pipeline extensions, replacement and repairs shortens street pavement life.
- In recent years, the City's General Fund (which is unrestricted) has also contributed significantly to the Street Fund to help pay for needed maintenance and implement the ADA Transition Plan to install curb ramps



2023-24 City
Council Goal Setting

Public Works Department

Funding – cont'd

- Within each category - Water, Sewer, and Transportation - Reserve Funds are used to save money to pay for larger, more expensive capital projects and purchases.
- There are separate reserve funds for each Water, Sewer and Transportation utilities, and one shared reserve fund which supports purchases of shared equipment.



2023-24 City
Council Goal Setting

Public Works Department

System Development Charges (SDCs)

- SDCs are assessed by the City for Transportation, Water, Sewer and Storm water systems; NWCPRD also charges a “Parks” SDC. They are normally paid by a developer when a building permit is being issued.
- SDCs are one-time fees charged for new development or redevelopment that occurs within the City.
- Used to help pay for capital projects that increase the capacity of City infrastructure systems.
- SDCs cannot be used for operations or maintenance work.

Other Funding

The Department also utilizes grants, low interest loans, bonds, and private funding to fund large capital projects.

Since 2006, the Department has secured about \$35.5M in grants and outside funding and \$11.5M in low-interest loans to finance large capital projects including those committed to be constructed under the 2021 Infrastructure Agreement with Design LLC.



2023-24 City
Council Goal Setting

Public Works Department

Current and Pending Projects

Water Fund:

- Dog River Pipeline Replacement Project – underway; scheduled for completion by December 2023
- Sorosis Reservoir Roof Repair – design completed; work planned for Winter 2022-23
- Water Master Plan Update – contract awarded; project to be completed in about 18 months
- Install new water main in East 9th Street, east of Quinton Street – Spring 2023
- SCADA System Upgrade – upgrade 25-year-old water and sewer system monitoring and control equipment; 2023
- Water Rights Maintenance – extending rights to expand capacity of Crow Creek Dam and implement Aquifer Storage and Recovery program
- Transmission Lines Replacement – building funds for this needed large capital project; updated Water Master Plan will schedule. This project will likely involve a mini-hydro power generation element on the new pipelines.



2023-24 City
Council Goal Setting

Public Works Department

Current and Pending Projects

Sewer Funds:

- Trevitt Street Phase 1 Sanitary and Storm System Upgrade – underway
- Install sewer and storm water mains in E 9th St, east of Quinton St – Winter/Spring 2023
- W 2nd St Joint Utilities Project Phase 2 – install new sanitary and storm water mains in W 2nd St from substation to Webber ST; 2023
- WWTP Outfall Repair – design is underway; construction Spring 2023
- SCADA system upgrade
- WWTP Upgrade – planning for next phase of WWTP upgrades to enhance aeration, replace boiler, rectify flow and solids build-up challenges in aeration basin, install biosolids dewatering systems, and replace office/lab facilities.



2023-24 City
Council Goal Setting

Public Works Department

Current and Pending Projects – cont'd

Transportation Funds:

- Maintenance project to maintain current Pavement Condition Index rating.
 - Annual Chip Seal – strive to chip seal 7-15 miles of streets annually using a combination of in-house and contracted resources
 - Annual Crack Seal – estimate about \$150k annually with a combination of in-house and contracted resources
 - Repaving projects with ADA Upgrades – about \$565k per year
- Annual ADA Upgrades - \$150k annually, about 15 ramps per year
- Scenic Drive Stabilization Project – Phases 1-3 completed; Phase 4 in 2023 or 2024
- E 12th St Sidewalks extending east from Thompson St – design Winter 2022-23, Construct 2023
- W 6th St Widening – add center turn lane on W 6th St, Snipes to Hostetler; funded with ODOT grant; design 2023



2023-24 City
Council Goal Setting

Public Works Department

Questions??

City Council Goal Setting Session November 29, 2022

Airport Manager

Airport Goal Setting observations:

The day to day operations of our airport has many different hats to be worn.

Public relations at the Airport requires an in-depth understanding of the customer base and the product to be offered.

Working as the liaison between the FAA and respective State agencies on behalf of the Sponsor while striving to be a fiscally responsible and a thriving strategic partner to the region.

The City Council, City Manager have entrusted the Airport Manager to have have this responsibility

As the **Airport Manager** I am results and process driven in the daily operations. The daily operations are driven by the desire to have the Airport become self-sufficient while providing an inviting, vibrant airport community as a ‘Gateway to the Gorge’ while ensuring compliance with the FAA, Federal, State and local regulations..

Overview:

The Airport Manager is responsible for:

- Ensuring the safe operation of the Airport.
- Federal Grant acquisition and management.
- Both Oregon and Washington Grant acquisition and management
- Records Retention
- Hangar Lease initiations and renewals
- Annual hangar inspections
- Grounds keeping (mowing and vegetation control)
- Pavement, lighting inspections and repairs
- Marketing and working with potential investors for the business park and airside hangar lots
- Closed Runway marketing and scheduling.
- Snow removal
- Manages website and social media pages
- Land Use Agreements with the annual fire fighting agencies
- Varmint and bird control
- Research and implement technology for the future of aviation
- Hold monthly board meetings and report to the City of The Dalles and Klickitat Board of Commissioners.
- FAA coordination and Emergency services liaison in the event of an emergency or crash.
- Coordination with the US Military for fueling and misc. needs.
- Representative for the Lower John Day Area Commission on Transportation
- Oregon Dept. of Aviation ‘Aviation Review Committee’
- The list goes on and changes daily

The Airport Manager position is a 24 hour a day job. The phone often rings in the middle of the night with a need at the airport. This is not something that is necessarily known or understood.

Recent Achievements:

- Developed a uniform land lease rate schedule for hangars and lots in the airport business park and airpark.
- 5 year CIP (capital improvement plan)
- Submission of 2 FAA AIP grants and 4 COAR (critical Oregon airport relief) grants as well as a Oregon Emergency Management /FEMA grant.
- 24,000 gallon jet fuel farm
- New Gate openers for the hangar access
- Renegotiated the DNR lease to reflect current use.

Upcoming Projects:

- South Apron Rehabilitation & 5 additional taxiways (for future hangars)
- Decommissioning of existing underground fuel farm
- Developing future fuel farm
- Building 2 rows of T hangars
- Building 40x60 box hangar
- Painting and reroofing of quonset hangar
-

Future Needs:

- 30 T hangar Units (3 buildings) 27 on waiting list, 48k annual revenue each building
- Bigger and more current mower and grounds maintenance equipment.
- Snow removal equipment (not a 1965 dump truck)
- Weed spray equipment (not a Ford 8N tractor)
- Sweeper for runways and taxiways
- Terminal building / Corporate hangar
- Flex space for small commercial users
- Develop water system for the terminal area

Financial Needs:

- T hangar 5-700,000 per building
- Grounds Keeping Equipment 50-100k Unless we can get from other agencies
- Terminal Building 5 million ish with public private partnership
- 100-150k local match money for grants



November 29, 2022
Special Session
City Council Goal Setting
City of The Dalles

Legal Department
City Attorney's Office

Section 10 of the City Charter establishes the City Attorney's Office as the chief legal officer of the City's government. The Legal Department provides legal services to the Council, the City Manager, all City Departments and personnel, the City's agencies, commissions, and committees, and the general public.

The Legal Department comprises the City Attorney and a Paralegal. As a team, they strive to provide the highest quality of legal services tending to the needs of the City above all else.

Generally, those services include:

- ensuring legal sufficiency for City actions, including reviewing and revising The Dalles Municipal Code;
- performing legal research and providing legal opinions on all areas of law;
- preparing ordinances, resolutions, real property instruments, policies, contracts, solicitations, franchises, and memorandums;
- as the City Prosecutor, supervising the prosecution of defendants in Municipal and Circuit Courts;
- representing the City in a variety of civil litigation, administrative hearings, and land use proceedings;
- coordinating the City's regulatory compliance with Oregon and federal entities; and
- investigating citizen, news media, or Council's concerns or complaints.

Specifically, some previous services include:

- coordinated The Dalles Police Department evidence disposal guidelines with the Wasco County District Attorney's Office pursuant to Senate Bill 751;
- supported The Dalles Police Department and Mid-Columbia Community Action Council with the adoption and enforcement of policies developed pursuant to House Bill 3124 and ORS 203.079 to ensure compliance with dynamic Oregon laws concerning camping on City-owned or other public property;
- reaffirmed the City's Quiet Zone Rule with the Federal Railroad Administration pursuant to 49 CFR Part 222 to ensure Union Pacific Railroad Company's locomotives do not blow their horns within city limits;
- worked with the Public Works Department to finalize the 2021 Infrastructure Agreement between the City and Design, LLC for a \$28.5 million benefit to the City's water and sanitary sewer infrastructure to add significant resiliency for all City water users;
- coordinated with Mid-Columbia Economic Development District and various local stakeholders (e.g., The Next Door, Inc.) to site new bus shelters over City-controlled easements and rights-of-way; and
- supported the Public Works Department by ensuring the legal sufficiency of and Public Contracting Code compliance with all solicitations and contracting connected with the Dog River Pipeline Project and other infrastructure and right-of-way projects.

Ongoing services typically include:

- working closely with the Human Resources Department to review and revise all City policies;
- enforcement of the City's Land Use and Development Ordinance in collaboration with the Community Development Department;
- coordinating with the Klickitat County Prosecuting Attorney's Office, Dallesport Water District, and Federal Aviation Administration on municipal water right and utility infrastructure improvement matters;
- interfacing with the City's insurer and insurer-appointed litigation defense counsel to ensure the City remains defended from all legal actions to the maximum extent feasible;
- continuing to foster an excellent working relationship with the Wasco County District Attorney's Office to ensure crimes committed within city limits are prosecuted to the maximum extent allowable;
- managing the City's responses to and tracking of Oregon Public Records Law requests;
- providing legal guidance and support for the City's meetings pursuant to the Oregon Public Meetings Law; and
- soliciting public contracts for the City's proposed future projects.

The transition to in-house counsel has accelerated the City's relationship with its counsel and improved the quality of its legal services while lowering the City's costs; a primary component of these benefits is the ability for City Staff to engage the City Attorney earlier in a proposed project's life (as opposed to merely asking the City Attorney to review a project component at the last-minute) thereby improving the chances of any given project's likelihood of success.



The Dalles **VISION** **2040**

The Dalles VISION 2040

The Vision Action Plan 2040 reflects input from hundreds of community members to envision a future that maintains the distinctive identity of The Dalles while striving to continually improve quality of life. Over the course of several months, community members contributed ideas and priorities to help shape a roadmap of actions to achieve that future.

The result is a 2040 update to the Vision Action Plan organized around five community focus areas with supporting priorities and projects. Collectively, these focus areas represent essential elements of The Dalles as a strong, healthy, vibrant community that is a welcoming home and thriving place of business for current and future generations.

Community focus areas:

- Enhancing Education
- Creating Economic Vitality
- Providing Recreation and Open Space
- Strengthening and Sustaining Community Life
- Improving Governance and Infrastructure

To recognize the potential for greatest positive impact, the plan also identifies two watershed projects and a number of collaboration projects involving multiple partner organizations.

Watershed opportunities:

- Modern, state-of-the-art school facilities
- Attainable, affordable housing options

Thank you to the community members and organizations who contributed to this plan by sharing ideas and priorities to help make The Dalles even better. Along with the community, the following organizations are some of the key partners working with the City to help bring this vision to life.

The Dalles Vision 2040 Partner Organizations:



COLUMBIA GORGE
COMMUNITY COLLEGE




Vision 2040 Overview

In fall 2021, The Dalles embarked on a community-wide visioning process with the goal of creating a shared vision for The Dalles 2040 and an actionable roadmap to achieve that future. Every 10 years, the Vision Action Plan is updated to reflect current community views and opportunities for the future using input from residents, local businesses, and community organizations.

The three key phases of work are outlined below:

- **Phase 1 Report Card: “What have we accomplished?”**
City staff work session and community stakeholder interviews.
- **Phase 2 Vision: “Where are we going?”**
English and Spanish online community survey, followed by an online community town hall and second online survey.
- **Phase 3 Action Plan: “How do we get there?”**
Partner work session, followed by City Council adoption.

Through this effort, five community focus areas were selected along with supporting priorities and projects described in this plan.





The Dalles Vision 2040 brings the community together to create a shared understanding of where we have been and where we are heading. We need your help to set a vision for 2040 and make The Dalles even better!

Take the Community Survey:
Nov. 8-Dec. 6, 2021

We want to hear from as many local voices as possible. Complete this survey, and your name will be included in a prize drawing for a \$100 Visa gift card.

Take the survey online:
surveymonkey.com/r/TheDallesVision2040

Community Visioning Process



Community Focus Areas



About The Dalles

The Dalles is a welcoming, hard-working community with a rich heritage and collaborative spirit that values ingenuity, diversity, and access to the outdoors. With a population of 16,000, The Dalles is the largest city in Wasco County. The community is within easy access of city, desert, and mountain escapes. Residents and visitors alike enjoy the family-friendly, rural feel of a small-town community and the sunshine and beautiful scenery of the nearby Columbia River.

In thinking about the future, community members imagine The Dalles as the commercial, recreational, and social hub of the Columbia Gorge region—a desirable place to both grow up and age gracefully that draws multi-generational families, young professionals, and visitors. Alongside those dreams, community members recognize there are also near-term needs for community health and wellbeing.

Watershed Opportunities

The visioning work identified two watershed opportunities that offer the greatest potential for positive impact and to help address near-term needs. Like many of the projects identified in this plan, these watershed opportunities are collaborations involving multiple community organizations.

Modern, State-of-the-Art School Facilities

Community members pointed to upgrading current school facilities as critical for youth and families, as well as local businesses.

Potential strategies:

- Support get-out-the-vote for school bond to build modern, state-of-the-art facilities.
- Host community events at school facilities to increase awareness of current needs.
- Explore short-term strategies for current students and interim facilities.

Attainable, Affordable Housing Options

Community members identified attainable and affordable housing for a range of community needs as essential to support the local economy.

Potential strategies:

- Update 2016 housing study to better understand current needs and opportunities.
- Explore west side area plan (e.g., W. 2nd Street redevelopment, Chenoweth Loop development).
- Continue vertical housing program, including redevelopment of downtown upper stories.



Community Engagement

The community engagement process was designed to hear from as many local voices as possible using a “Let’s talk about our future” call to action shared with residents and community partners. The key phases of community engagement are highlighted below to gather initial vision ideas and then refine and prioritize those ideas into the actionable path forward summarized in this plan.

Community Survey: Vision Ideas

Initial outreach included an online community survey in English and Spanish to gather ideas for the future of The Dalles. In November and December 2021, 444 participants shared their ideas to sustain and grow the unique character of The Dalles.

Highlights:

- Appreciate the Columbia River, friendly hometown feeling, and unique history of The Dalles.
- Would like more local shopping, outdoor family-friendly events, and access to paths and trails.
- Would like to improve affordable housing and living-wage work opportunities.

Community Town Hall and Survey: Vision Priorities

The next phase of outreach included an online community town hall followed by a second online community survey in English and Spanish to refine and prioritize initial vision ideas.

In March 2022, 138 town hall attendees provided input through live polling and facilitated breakout group discussions. Attendees had a chance to hear about initial vision ideas and share what was most important to them.

The community feedback collected during the town hall shaped the second community survey. In April 2022, 601 survey participants shared their input on the most important focus areas and top priorities for the community.

Partner Work Session: Vision Actions

After collecting input from community members, The City of The Dalles hosted a partner organization work session to identify vision actions. In September 2022, representatives from the City and roughly ten community organizations came together to discuss projects and initiatives to help achieve the community priorities.





COMMUNITY FOCUS AREA

Enhancing Education

COMMUNITY PRIORITY

- 1.1 Invest in local school facilities, including outdoor learning spaces and safe ways to bike and walk to school.**
- Projects to achieve priority:
- Partner on safe routes to schools, including safety corridors and off-street school to park connections (e.g., Chenoweth Loop Road/10th Street safety corridor, Mill Creek greenway).
 - Enhance outdoor learning through school and parks partnerships to fund multi-use facilities and through ongoing efforts to improve Mill Creek and Riverfront Park access.
- 1.2 Support internship programs that provide mentorship and hands-on learning with local, small businesses and the technology sector.**
- Projects to achieve priority:
- Support programs at recently completed skills center to promote trade-based careers and connect students with living-wage work locally.
 - Support the Gorge Works Internship program to connect local businesses and students, including opportunities to earn credits and use student housing.
 - Develop a reverse pitch program where students help local businesses create solutions.
 - Revive high school summer carpentry program where students help build a house.

OTHER OPPORTUNITIES

- Consider options for a community childcare center, including potentially re-purposing the high school as a childcare space.
- Collaborate with schools on a bilingual lifeguard and swim instructor training program.
- Support grant funding application for youth programs (e.g., ESD 21st Century grants).



Representative Quotes

"A good school district helps recruit young professionals"

"Good higher education leads to better local business development"

"Take pride in youth and offer quality learning and mentoring"

—Community Feedback



COMMUNITY FOCUS AREA

Creating Economic Vitality

COMMUNITY PRIORITIES	
2.1	<p>Look for funding strategies to make mixed-use development and rehabilitation of downtown historic building spaces more economical.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Coordinate maintenance and capital improvement projects with urban renewal efforts. • Continue urban renewal agency efforts. • Explore energy efficiency programs to reduce operating costs in historic buildings. • Encourage retail and restaurants in ground floor spaces, including downtown grocery.
2.2	<p>Raise awareness and add resources to help service workers and small businesses succeed.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Use recent Wasco County planning efforts to help identify needs for fostering emerging businesses. • Improve “Open for Business” guide to build awareness of existing resources and make sure process is easy to follow and appealing (e.g., free business license). • Continue building relationships with current business owners and identify new businesses to recruit to downtown locations.
OTHER OPPORTUNITIES	
	<ul style="list-style-type: none"> • Support beautification efforts, including new holiday lights, repainting buildings, and improving attractiveness from the freeway. • Support Columbia Gorge Regional Airport. • Explore and support efforts to increase average wage in addition to creating jobs.



Representative Quotes

“We need to be able to live AND work in this community”

“Affordable housing is vital to attract and retain employees”

“Need long-term planning to attract visitors and grow businesses”

—Community Feedback



COMMUNITY FOCUS AREA

Providing Recreation & Open Space

COMMUNITY PRIORITIES	
3.1	<p>Invest in shady, well-maintained parks that provide equitable recreation access, including considering a new park on the west side.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Secure additional funding to complete Sorosis Park rehabilitation project. • Complete skate park expansion and pumptrack project. • Explore Federal Street plaza concept. • Build a community dog park.
3.2	<p>Invest in safe, well-maintained trails and paths to connect the community, including the Riverfront Trail and bike paths downtown.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Coordinate bus stop with bicycle and pedestrian improvements to help connect parks, schools, downtown, and the riverfront. • Complete Riverfront Trail and Mill Creek greenway projects. • Improve connections between the dock, underpass, Lewis & Clark park, and downtown, including welcome paths and bike hub location.
OTHER OPPORTUNITIES	
	<ul style="list-style-type: none"> • Invest additional resources to maintain downtown trees, landscaping, and other amenities. • Look for grant funding to create wayfinding signage, including a west entrance welcome for visitors and cyclists. • Use or develop existing property as a community youth center.



Representative Quotes

“Recreation helps define our community”

“Livability improvements have a large economic impact”

“Outdoor recreation opportunities increase equity and access for all”

—Community Feedback



COMMUNITY FOCUS AREA

Strengthening & Sustaining Community Life

COMMUNITY PRIORITIES	
4.1	Recruit volunteers to promote family-friendly community events such as art walks, farmers markets, movie nights, and concerts in the park. Projects to achieve priority: <ul style="list-style-type: none"> • Partner with service groups and high schools to recruit event volunteers and potentially offer modest compensation or credits. • Create hubs of activities and events that draw shoppers and more retailers to the downtown core.
4.2	Plan and promote cultural events that celebrate the community's rich heritage and diversity. Projects to achieve priority: <ul style="list-style-type: none"> • Create an annual community-wide Cultural Day or series of events. • Increase marketing effort for current community calendar to attract residents and visitors.
4.3	Obtain funding to help preserve and tell the story of historic buildings. Projects to achieve priority: <ul style="list-style-type: none"> • Support Main Street and efforts to get Oregon Main Street funding. • Work with local museums on events to promote The Dalles' history. • Preserve the Gitchell building.
OTHER OPPORTUNITIES	
	<ul style="list-style-type: none"> • Offer local leadership or local government academy through the Chamber of Commerce to engage youth and others. • Involve climate resilience committee in ongoing planning efforts.



Representative Quotes

"We have nice things here—we need to take care of them"

"Build a place of community for people of all ages"

"Bring people together with art walks, movie nights, music in the park"

—Community Feedback



COMMUNITY FOCUS AREA

Improving Government & Infrastructure

COMMUNITY PRIORITIES	
5.1	<p>Continue working on long-range strategies to attract and retain businesses and diverse retail.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Support brownfield redevelopment. • Look to diversify industrial base and seek redevelopment opportunities on existing properties. • Support broadband efforts to help businesses and residents (e.g., QLife project). • Collaborate on large-scale infrastructure planning to support continued business growth with timely and correctly sized infrastructure.
5.2	<p>Successfully deliver partnership projects such as the new hospital campus and youth athletic complex.</p> <p>Projects to achieve priority:</p> <ul style="list-style-type: none"> • Support multi-agency social service programs to help address houselessness (e.g., Navigation Center). • Explore shared grant writer to find and manage funds for priority projects. • Develop strategy for electric vehicle charging (City and North Wasco PUD).
OTHER OPPORTUNITIES	
	<ul style="list-style-type: none"> • Continue focusing on infrastructure maintenance, including streets and sidewalks. • Continue supporting the Link and other public transportation.



Representative Quotes

“Local governance working together and making a team effort is important—we’re too small to do it alone”

—Community Feedback



The Dalles **VISION** **2040**

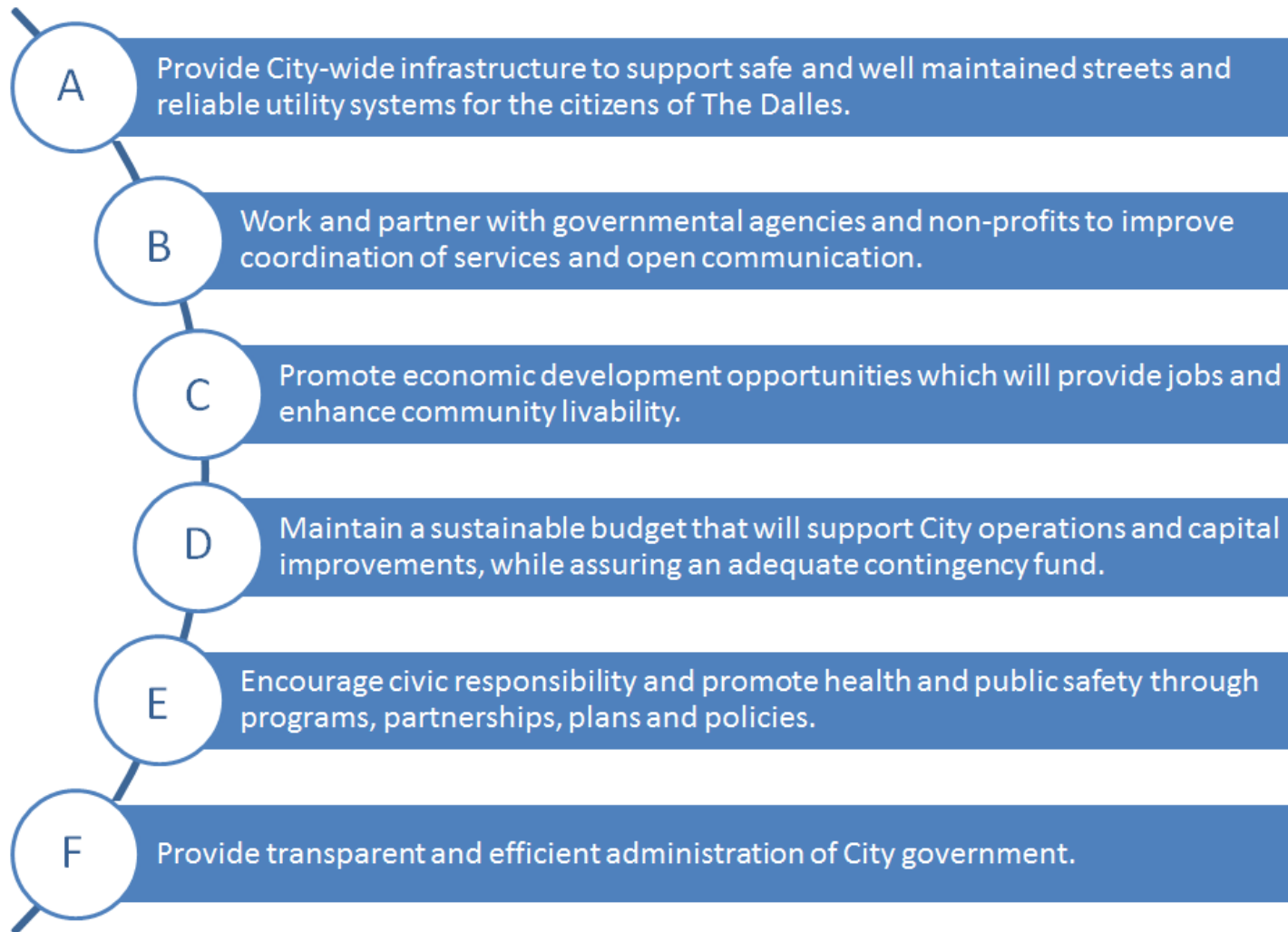
Our Vision

A community that has involved citizens of all ages, strong local collaboration, green spaces, a revitalized downtown, efficient government, is a commercial hub, honors our cultural diversity, has a proactive education system, has compatible neighborhoods, a far ranging transportation system, and a comprehensive medical system. (Compiled summary of VAP)

Our Mission

“By working together, we will provide services that enhance the vitality of The Dalles”

Our Goals



City Council Goal Setting November 29, 2022

Potential Council Priorities

Houselessness

- ~Active participation in strategic planning
- ~Mental Health
- ~Affordable housing

Vision Action Plan

- ~Implementation

Street Spending Philosophy/Polices

Downtown Parking

- ~Capacity review

Downtown Odor

- ~Alleviation
- ~Appropriate timing

QLife – City DT Wi-Fi

Spectrum Franchise Agreement

Gitchell Building

Law & Order

- ~Accountability – community
- ~Shopping Cart theft
- ~Centralized Camera System
- ~911 modernization

High School

Encourage D21 design to refurbish current site

Google Funds

- ~Allocation

TRT Funds

- ~Goals
- ~Review Allocation

Beautification

- ~Tree Plan
- ~Trash clean up

Economic Development

- ~Park/Outdoor Spaces
- ~Promote retail business coming to/staying in TD
- ~1st Street Plaza Project
- ~Mill Creek Trail

Climate Resiliency

- ~Formal 5-10 year plan

Codes Enforcement

- ~Staffing
- ~Broken sidewalks
- ~Dogs
- ~Trash