

ACTIVITY HIGHLIGHTS AND OBJECTIVES

General Fund: General Fund (01)

Responsible Manager/Title: Kevin Kreitman, City Manager

Vision 1 – Millersburg is governed in a way that supports the needs of its growing residential base and its businesses.

Vision 2 – Development of residential, commercial, and industrial properties is a planned and managed process.

Strategies (*strategies identified in the City Strategic Plan)

- Ensure adequate staffing is in place to match demands of the growing community.*
- Address the level of support and funding for the reimbursement for citizens receiving services from Albany.*
- Support the safety, administrative, and regulatory needs of citizens.*
- Develop and enhance opportunities to communicate with citizens.*
- Make sure that contract law enforcement, fire, and ambulance support is sufficient for continued community growth.*
- Seek out and provide opportunities for citizens to volunteer in support of their community.*
- Invest in tools, processes, and training that enhance the professionalism by which the City is governed and managed.*
- Provide an economic development plan for the City that identifies desired businesses, taking into consideration: minimal impact on the environment, maintains a safe environment for employees and the community, maximizes the financial well-being of the City, its residents and employees while growing at a rate which infrastructure is available and makes the best use of City owned property.*

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• Enhance council chambers audio visual and sound.	November 2018	\$20,000	General Fund Beginning Balance
• Work station and file room upgrades.	November 2018	\$19,800	General Fund Beginning Balance

- Reallocate general fund revenues, to provide enhanced emergency services through the transfer of personnel costs associated with enterprise fund functions, from the general fund to the appropriate enterprise funds. July 2018 Enterprise Funds
- Reallocate general fund revenues, to provide enhanced emergency services through the transfer of material and supply costs associated with enterprise fund functions, from the general fund to the appropriate enterprise funds. July 2018 Enterprise Funds
- Partner with LEDG for the development of City industrial properties January 2019 General Fund Beginning Balance
- Update City Land Use Code and Comprehensive Plan March 2019 General Fund Revenues

ACTIVITY HIGHLIGHTS AND OBJECTIVES

General Fund: Parks and Rec (01)

Responsible Manager/Title: Janelle Booth, Assistant City Manager/City Engineer

Vision 4 – Millersburg is a community that strives to support community recreational and social activities for all ages.

Strategies (*strategies identified in the City Strategic Plan)

- Provide a community center for residents that could house a number of local organizations, activities, and training events.*
- Develop an annual community event. *
- Increase the usability of the City park for increased recreational opportunities.*
- To provide safe, sufficient, and useable park facilities which meet the needs of the community.
- To conduct ongoing maintenance of parks and public grounds to provide safe, pleasant, and presentable facilities.
- Support local teams through use of ball fields and equipment.
- Support the Inaugural Millersburg Celebration.
- Facilitate implementation of identified and funded new parks projects.
- Provide for community needs through park shelter rentals.
- Support Millersburg residents through reimbursement programs.

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• Parks Master Plan	Fall 2018	\$50,000	General Fund Revenues and Parks SDC Fund
• SDC Study	December 2018	\$5,000	General Fund Revenues
• Shop Upgrades	FY 2018-2019	\$20,000	General Fund Beginning Balance
• Service Vehicle (total estimated cost \$50,000, remainder in utility funds)	FY 2018-2019	\$15,000	General Fund Beginning Balance
• Leaf Removal Equipment	September 2018	\$9,000	General Fund Beginning Balance
• Exercise Stations along Path at Park	FY 2018-2019	\$25,000	Parks SDC Fund

ACTIVITY HIGHLIGHTS AND OBJECTIVES

General Fund: Emergency Services (01)

Responsible Manager/Title: Kevin Kreitman, City Manager

Vision 1 – Millersburg is governed in a way that supports the needs of its growing residential base and its businesses.

Strategies (*strategies identified in the City Strategic Plan)

- Ensure adequate staffing is in place to match the demands of the growing community.*
- Support the safety, administration, and regulatory needs of the citizens.*
- Make sure that contract law enforcement, fire, and ambulance support is sufficient for continued community growth.*

Goals and Objectives	Target Completion Date	Estimated Project Cost	Fund Resources
Budget Year 2018-2019			
• Evaluate funding resources to provide 3 person staffing for a type I engine company.	November 2018	\$450,000	General Fund Revenues
• Conduct needs assessment review to identify location and items to consider for new fire station.	January 2019		General Fund Revenues
• Identify preliminary/estimated costs to develop and construct new fire station.	March 2019		General Fund Beginning Balance
• Equipment for Temporary Station	August 2018	\$100,000	General Fund Beginning Balance
• Equipment Replacement Fund (to Albany)	August 2018	\$35,000	
• Review law enforcement staffing as compared to incidents occurring within the City.	March 2019		General Fund Beginning Balance

ACTIVITY HIGHLIGHTS AND OBJECTIVES

General Fund: Building Fund (01)

Responsible Manager/Title: Kevin Kreitman, City Manager

Vision 1 – Millersburg is governed in a way that supports the needs of its growing residential base and its businesses.

Vision 2 – Development of residential, commercial, and industrial properties is a planned and managed process.

Strategies (*strategies identified in the City Strategic Plan)

- Support the safety, administrative, and regulatory needs of citizens.*
- The City of Millersburg contracts with Linn County through an Intergovernmental Agreement for our building, plumbing, and electrical inspection services.
- Through this arraignment, the City of Millersburg processes building permits with Linn County issuing and inspecting per state building code requirements.
- As part of the agreement, the City collects all funds associated with permits issued through the City of Millersburg, with the City maintaining a portion of those receipts to cover personnel and material and supplies cost associated with the program.
- This fund identifies the pass-through costs to Linn County for the building permit process.
- This fund also contains construction excise taxes the City collects on behalf of Greater Albany Public School and transfers on a quarterly basis.

Goals and Objectives	Target Completion Date	Estimated Project Cost	Fund Resources
Budget Year 2018-2019			
<ul style="list-style-type: none"> • Evaluate the potential purchase of software to allow Millersburg access to Linn County's new computerized permitting program. 	November 2018	\$3,600	Building Fee Revenues

ACTIVITY HIGHLIGHTS AND OBJECTIVES

Enterprise Fund: Streets (02)

Responsible Manager/Title: Janelle Booth, Assistant City Manager/City Engineer

Vision 3 – Transportation systems are developed and maintained for future growth

Strategies (*strategies identified in the City Strategic Plan)

- Develop Old Salem Road as the gateway into Millersburg.*
- Provide a master plan to ensure City streets are designed and developed to accommodate future growth.*
- Ensure the City street system is designed and maintained according to appropriate safety requirements as the growth continues.*
- Develop and implement a pro-active maintenance plan for the City streets.*
- Provide enhanced opportunities for non-motorized transportation throughout the City.*
- Ensure that adequate public transportation is available to those requiring it as the City continues to grow.*
- To establish policies and projects which will address transportation needs for projected population growth and new development.
- To provide a safe, adequate, and well-connected transportation system for all system users.
- To establish a systematic and regular inspection and maintenance program for existing City streets.
- To meet the goals and objectives of the Transportation System Plan (TSP).
- To enhance connectivity and provide a balanced multimodal transportation system for all travel modes, including pedestrian and bicycling.
- To promote economic development and preserve the mobility of freight routes.

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• SDC Study	Fall 2018	\$5,000	General Fund
• Street Sweeping	Ongoing Annually	\$24,000	General Fund
• Crack Sealing Streets in Morningstar Subdivision and Millersburg and Millersburg Drive West of Woods Road	FY 2018-2019	\$25,000	General Fund Beginning Balance
• Kathryn Lane Repair	September 2018	\$52,000	Street Fund Reserves

• Woods Road Repair and Overlay, North of Alexander	Fall 2018	\$85,000	Highway Use Tax
• Street Lighting on Kathryn Lane and Knox Butte Avenue	FY 2018-2019	\$25,000	Street Fund Reserves and General Fund Beginning Balance
• Bike Paths and Sidewalks	FY 2018-2019	\$10,000	Highway Use Tax
• Access to City-Owned Industrial Property West of Railroad Tracks	FY 2018-2019	\$200,000	Street SDC Fund
• Wetlands Delineation for Access through City-Owned Industrial Property South of Conser	FY 2018-2019	\$25,000	General Fund Beginning Balance

ACTIVITY HIGHLIGHTS AND OBJECTIVES

Utility Fund: Stormwater (03)

Responsible Manager/Title: Janelle Booth, Assistant City Manager/City Engineer

Functions and Responsibilities

- To provide a safe and adequate stormwater conveyance system for residents, businesses, and industries within the City.
- To evaluate the capacity of the existing conveyance system and plan for necessary capacity improvement projects.
- To inspect and maintain the conveyance system elements in a systematic way on a regular basis.
- To respond to stormwater emergencies in a timely manner.
- To comply with all requirements of the TMDL permit, administered by Oregon DEQ.
- To participate in the development of the MS4 permit, administered by Oregon DEQ, and comply with permit requirements.
- To project future needs, plan for future growth / expansion, and develop programs to address regulatory requirements while working toward a financially self-supporting utility.

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• Stormwater Master Plan	Fall 2018 or Spring 2019	\$65,000	General Fund Beginning Balance
• SDC and Rate Study, cost for stormwater only to be contracted following Stormwater Master Plan	Spring 2019	\$10,000	General Fund Beginning Balance
• TMDL Implementation – Outreach and Education Program	June 2019	\$2,000	General Fund Revenues
• MS4 Support and Legal Fees	FY 2018-2019	\$2,000	General Fund Revenues

ACTIVITY HIGHLIGHTS AND OBJECTIVES

Utility Fund: Sewer (04)

Responsible Manager/Title: Janelle Booth, Assistant City Manager/City Engineer

Functions and Responsibilities

- To provide a safe and adequate sewer collection system for residents, businesses, and industries within the City.
 - Provides the funding mechanism for operational, treatment, capital, and legal costs associated with the wastewater collection and treatment systems.
 - To comply with all requirements of the NPDES discharge permit, held by the City of Albany.
 - To inspect and maintain the collection system on a systematic, regular basis.
- To respond to wastewater emergencies in a timely manner.
 - To provide service for new customers in a timely manner.
 - To financially participate in projects at the Water Reclamation Facility (WRF) and Talking Water Gardens (TWG) per the IGA with the City of Albany.
 - To project future needs and plan for future growth / expansion while maintaining a financially self-supporting utility.

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• Inspect Collection System Manholes	Fall 2018	\$11,000	Sewer Rates/ Operating Revenues
• Clean and TV Collection Pipes	FY 2018-2019	\$97,000	Sewer Rates/ Operating Revenues
• Burkhardt Sewer Lift Station Pumps Rebuild	FY 2018-2019	\$7,000	Sewer Rates/ Operating Revenues
• SDC and Rate Study	Fall 2018	\$10,000	Sewer Rates
• Morningstar and ATI Sewer Lift Station Improvements Project	November 2018	\$385,000 (Total project cost \$1,785,500)	Sewer SDC Fund
• WRF Energy Projects (Disc Mixers, VFD on Blower)	FY 2018-2019	\$27,500 (Total project cost \$275,000)	Sewer Rates/ Operating Revenues
• WRF VLR Air Line Repairs	June 2018	\$30,000 (Total project cost \$300,000)	Sewer Rates/ Operating Revenues
• WRF Solids Handling Improvements	FY 2018-2019	\$50,000	Sewer Rates/ Operating Revenues
• Sewer Line in Woods Road	Fall 2018	\$190,000	Sewer SDC Fund

ACTIVITY HIGHLIGHTS AND OBJECTIVES

Utility Fund: Water (05)

Responsible Manager/Title: Janelle Booth, Assistant City Manager/City Engineer

Functions and Responsibilities

- To provide a safe and adequate supply of potable water to residents, businesses, and industries in the City.
 - Provides the funding mechanism for operational, treatment, capital, and legal costs associated with the wastewater collection and treatment systems.
 - To maintain a direct responsible control (DRC) license holder for the water distribution system, in accordance with requirements of the Oregon Health Authority (OHA).
 - To meet all requirements of the OHA Drinking Water Services for sampling, reporting, and notification.
 - To respond to water emergencies in a timely manner.
- To maintain the system to meet fire insurance rating requirement.
 - To provide service for new customers in a timely manner.
 - To project future needs and plan for future growth / expansion while maintaining a financially self-supporting utility.
 - Provide hydrant meters for approved hydrant water uses (construction, street sweeping, etc.).
 - To meet the requirements of the Water Management and Conservation Plan, including an annual water audit, leak detection program, and meter testing program.

<u>Goals and Objectives</u>	<u>Target Completion Date</u>	<u>Estimated Project Cost</u>	<u>Fund Resources</u>
Budget Year 2018-2019			
• Rate and SDC Study	Fall 2018	\$10,000	Water Utility Fund
• Leak Detection	Ongoing	\$20,000	Water Utility Fund
• Backwash Ponds Improvements (Millersburg portion 16.67% cost of project)	June 2018	\$23,000 (Total project cost \$137,600)	Water Utility Fund
• AM WTP Intake Generator Project (Millersburg portion 16.67% cost of project)	December 2018	\$66,700 (Total project cost \$400,000)	Water Utility Fund