

DEPARTMENTS

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ADMINISTRATION

MAYOR & CITY COUNCIL

ECONOMIC DEVELOPMENT

GENERAL ADMINISTRATION

COMMUNITY CENTER

FINANCE

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: ADMINISTRATION

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

Under the direction of the City Council, the Administration Department is responsible for the overall management; administration, financial operations, and personnel supervision activities of the City of Bandon and the Bandon Urban Renewal Agency. Major activities also involve city elections, records management and public information functions, as well as grant applications, grant administration, and the intergovernmental relations of the City. The Department includes the City Manager's office (the City Manager also serves as the Community Development Director), Economic Development, and the contract services of the City Attorney's office and Municipal Judge.

Funding

The Administration Department is operated primarily out of the General Fund, with the enterprises (Water, Sewer, and Electric Funds) providing a reimbursement for their share of administrative activities related to the utility systems, and Urban Renewal providing reimbursement for management of those activities.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Administered the annual City budget, and maintained expenditures in all departments and funds within budget limits.
- Administered grants and loans received by the City for various purposes
- Continued active participation and board membership in various organizations: Oregon Municipal Electric Utilities (OMEU); Member - Association of Oregon Redevelopment Agencies (AORA); Coos County Local Safety Public Coordinating Council (LPSCC) and Family Law Advisory Committee; Chamber of Commerce Economic Development Committee; Coos County Household Hazardous Waste Advisory Committee.
- Continued serving as management and administrative staff for the Bandon Urban Renewal Agency.
- Continued serving as liaison between the City and the Bandon Rural Fire District for the provision of fire protection services.
- Continued to prepare and distribute the City e-mail and utility bill Newsletter, an informal report on the news, issues, and other items of interest from the City of Bandon.
- Continued to maintain and update the City's website, including posting City Council, Planning Commission, Parks & Recreation Commission, Community Center Advisory Committee and Water Resource Committee meeting agendas and minutes, and the City Newsletter. Expanded the program to post all City Council and Planning Commission packets on the City's web site to also include the Parks & Recreation Commission.

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DEPARTMENT: ADMINISTRATION

- Served as staff to the City Council, Planning Commission, Water Resource Committee, Committee for Citizen Involvement (CCI), and the Community Center Advisory Committee.

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Administer the annual City budget, and maintain expenditures in all departments and funds within budget limits.
- Continue working toward implementation of the City Council Goals for 2013-2015.
- Apply for grants and loans necessary to fund priority projects, and administer all funding programs in accordance with the applicable requirements of the funding agencies.
- Actively participate in organizations involved in areas of significant interest and importance to the City, such as water and sewer utility operations, electric system operation and regulation, urban renewal, public safety, and economic development.
- Continue serving as management and administrative staff for the City Council, Planning Commission, Urban Renewal Agency, Water Resource Committee, Committee for Citizen Involvement (CCI); and as liaison to the Bandon Rural Fire District.
- Continue to promote better community relations and information dissemination through various means, including preparation and distribution of the City e-mail Newsletter and monthly newsletter insert in the Utility Bills.
- Continue providing assistance to property owners interested in forming Local Improvement Districts (LID's) for paving, drainage, water, sewer, and other infrastructure improvements; and proceed with formation of those LID's determined to be in the best interest of the City.
- Continue upgrading and maintaining City Hall.
- Increase code compliance and enforcement efforts.
- Expand the program of posting City Council and committee and commission packets on the City's website.
- Relocate old city shop out of 100 year floodplain to new location on 13th Street SW.
- Continue working with BandonPrepares on community disaster preparedness.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: ADMINISTRATION

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
City Manager Treasurer/City Recorder*	1.00	1.00	1.00*	1.00*	1.00	1.00
Administrative Assistant**	1.00	0.00**	0.00**	0.00**	0.00**	1.00
City Recorder*	1.00	0.00	0.00	0.00	0.00	0.00
Records Clerk	0.00	0.00	0.00	0.00	0.00	0.00
Code Compliance Officer	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:	3.00	1.00	1.00	1.00	1.00	2.00

* The City Manager and City Recorder positions have been combined.

** The Administrative Assistant position had been moved to the Finance Department during this time.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: FINANCE

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The Finance Department is responsible for financial planning and budget preparation; accounting, water, sewer, and electric utility billings, collections, and bad-debt recoveries; budget control; liens and assessments; payroll; accounts payable and accounts receivable. The "front desk" functions at City Hall, which include receptionist, payment receipting, telephone answering, and utility dispatch services, are also under the direction of the Finance Department.

Funding

The Finance Department is funded primarily by the enterprises (Water, Sewer, and Electric Funds) for the amount of financial, utility billing, and record keeping services provided to the utility systems.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Reorganized department to provide more efficiency by combining positions, duties, and eliminating unnecessary tasks.
- Wrote or revised various City policies to comply with current laws and to receive a credit on our insurance premiums.
- Introduced Direct Pay for automatic payment of utility bills.
- Performed monthly printing and mailing of utility bills in-house to ensure accuracy and maximize efficiencies throughout the City.
- Staff prepared City and Urban Renewal Agency Annual Financial Statements for the auditors at a cost savings of about \$7500.
- In order to save money, City staff performed the random audit of transient tax business payers to ensure City is receiving all appropriate tax revenue as required by law. This was previously performed by the auditors for a fee of up to \$2,500 for the random audit of 2 businesses.
- Implemented new meter reading handhelds with software and hardware system.
- Served as Human Resources Director.
- Updated the Finance Internal Control Document.
- Audited the Chamber of Commerce expenditures of transient occupancy tax (TOT) for tourism promotion.

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Continue cross-training of employees in payroll functions, utility billing, receptionist/cash receipting, and accounts payable duties for backup and efficiency purposes.

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DEPARTMENT: FINANCE

- Continue training and education of employees in new Caselle Clarity software, collection duties, utility billing, payroll/personnel, Excel, and other training as applicable.
- Continue to prepare City and Urban Renewal Agency financial statements in-house.
- Continue to perform in-house random audits of transient tax business payers.
- Perform audit of Chamber of Commerce TOT payments received from City to be used for tourism promotion.
- Continue to improve efficiency in the printing and mailing of utility bills.
- Continue to streamline the City budget process.
- Continue serving as Human Resources Director.
- Continue to update City policies for current laws.
- Prepare monthly financial reports for City Council, and prepare simplified budget information for public dissemination and education.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Finance Director	1.00	1.00	1.00	1.00	1.00	1.00
Asst Fin Director	1.00	1.00	0.00	0.00	0.00	0.00
Admin/Finance Asst	0.00	1.00	1.00	1.00	1.00	0.00
Account Clerks	1.00	1.00	1.00	2.00	2.00	2.5
Collection Clerk	.30	.30	.30	.30	.30	.30
Receptionist	.70	.70	.70	.70	.70	.70
TOTAL:	4.00	5.00	5.00	5.00	5.00	4.50

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DEPARTMENT: FINANCE

INDICATORS:

<u>Fiscal Year</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
City Budget Totals	\$19,810,664	\$20,809,637	\$20,676,106	\$22,576,762	\$23,367,377
Urban Renewal Budget Totals	\$1,635,035	\$1,637,716	\$2,732,004	\$3,210,133	\$2,814,228
Water Utility Sales	\$499,882	\$493,995	\$478,573	\$477,380	\$483,486
Sewer Utility Sales	\$757,195	\$757,148	\$790,087	\$777,652	\$775,169
Electric Utility Sales	\$4,627,570	\$4,749,783	\$4,993,746	\$4,924,965	\$4,846,773
Number of Water Customers	2085	2101	2103	2115	2392
Number of Sewer Customers	1670	1701	1701	1700	1706
Number of Electric Customers	3752	3750	3758	3730	3991

Information for FY 14-15 is not available until FY 15-16.

PUBLIC SAFETY

MUNICIPAL COURT

POLICE

FIRE

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: POLICE

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The mission of the Bandon Police Department is to deliver the highest standard of law enforcement excellence in protecting life, property and human rights, and to work in a pro-active partnership with the community to solve problems, thereby enhancing the quality of life for our citizens.

The Bandon Police Department is committed to criminal investigations and apprehension of offender, selective traffic enforcement, timely response to calls for service, investigation of accidents and the traditional duties of police in the community. In addition, the Department has a commitment to pro-active patrol by vehicle and foot to enhance positive interaction with citizens, merchants and visitors. We also continue to work with various departments, agencies and citizens in problem solving to improve the quality of life as well as the quality of service for our customers; continued community education efforts, and identification of alternate resources.

Funding

The Police Department is operated primarily out of the General Fund. Revenues are mainly derived through property taxes, utility taxes, transient occupancy taxes, and utility in-lieu taxes.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Continued community policing philosophy by identifying problem areas and working with citizens, Public Works and the Electric Crew to help solve problems, foot patrol activities as well as Neighborhood Watch.
- Continued Emphasis on department training for regular officer, reserve officers and our volunteers.
- Enhanced narcotics enforcement and education efforts.
- Continued Municipal Court.
- Continued Reserve program.
- Continued meeting with surrounding area Chiefs/Sheriffs to look for ways to better communicate.
- Continued working with the school to identify problems pertaining to youth including drug awareness bullying, and juvenile crime prevention.
- Participated in numerous volunteer activities including, teaching kids how to read, Special Olympics run, fundraising, and instructing merchants on loss prevention.
- Again participated in BRAVO reader program at Ocean Crest Elementary School.
- Continued working with the school district in whatever capacity requested
- Continued monthly attendance of Investigator Meetings.
- Assisted Kiwanis with bicycle licenses and helmets.

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DEPARTMENT: POLICE

- Continued work with Ministerial Association & Salvation Army for the homeless and transients.
- Conducted drug awareness classes in the schools.
- Conducted video surveillance.
- Conducted Field Trip with 2nd Grade Students regarding 911 use
- Work with National Child Safety Council
- Anti-Bully Talk in schools
- Dr. Seuss Day at Ocean Crest Elementary
- Handed out new bikes and food vouchers
- Obtained donation of \$20,000 for price of new patrol vehicle for Chief
- Officer representation on ERT (Emergency Response Team) for all of Coos County.
- Worked with Bandon Community Youth Center.
- Assisted Coos County with Emergency Action Plan.
- Continued to partner and fundraise with other South coast agencies for Special Olympics Torch Run.
- Conducted Neighborhood Watch talks.
- Conducted annual Robbery training for local banks and participated with SOFAST.
- Utilized traffic enforcement trailer.
- Continued to use video/voice recorders in each patrol vehicle.
- Continued membership with State and Federal Surplus program to obtain police related items at little or no cost.
- Assisted Bandon Chamber of Commerce/Bandon Merchants with Cranberry Festival Activities including extra security, parade detail, and Cranberry Bowl (football) attendance.
- Worked with Head Start staff, parents, and students.
- Attended Annual Reserve Conference
- Held 2nd Annual Holiday with a Hero
- Conducted talks on Identity Theft
- Handed out literature and candy to children for Halloween
- Officer representation on major crime team
- Officers assisted in serving Annual Community Thanksgiving Dinner
- Attended Bandon Emergency Preparedness meetings
- Handed out gun locks to citizens
- Prescription medication take back program
- Hired (2) new Officers
- K-9 Drug awareness in schools
- K-9 Drug Enforcement
- Spoke to Welcome Club

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DEPARTMENT: POLICE

- Attend MDT Meetings
- Participated in DUII Task Force
- Participated in Seatbelt and Cellphone Awareness
- Assisted SCINT
- Attend Council Meetings

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Maintain current staffing level.
- Continue exploring grant opportunities and alternative sources of funding.
- Continue emphasis on department training to include Reserve Officer training.
- Continue efforts in narcotics enforcement and education.
- Continue Community Policing Philosophy through community meetings, officer - citizen interaction, Police educating the Public as well as the Public educating the Police, and the Citizens giving direction and input to the Police for service and expectations.
- Effectively participate with Coos County agencies.
- Continue emphasis on traffic safety, enforcement and education; also grant funding for traffic safety.
- Continue community service and volunteer programs.
- Increased neighborhood involvement, neighborhood watch, community forum meetings, home safety week etc.
- Replace patrol vehicles as budget permits.
- Continue to work with emergency management committee.
- Continue partnership with SCINT and other agencies.
- Upgrade communications by adding a repeater at Water Plant (Lanny Boston assisting)
- Send Officer to Child Safety Seat Conference
- Upgrade Tasers and Taser Cams
- Send new Officers to DPSST Academy
- Replace broken speed trailer
- Continue Officer Training – send officers to yearly training
- Emails to Merchants re; issues of fraud etc.

STAFFING LEVELS (Full-Time Equivalents):

ALL LEVELS STAYING THE SAME FOR 15-16

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Chief	1.00	1.00	1.00	1.00	1.00
Detective Sergeant	0.00	0.00	0.00	0.00	0.00

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DEPARTMENT: POLICE

K9/Patrol Sergeant	1.00	1.00	1.00	1.00	1.00
Patrol Officer	4.00	4.00	4.00	4.00	4.00
School Resource Officer*	0.00	0.00	0.00	0.00	0.00
Records Clerk	1.00	1.00	1.00	1.00	1.00
TOTAL PAID PERSONNEL:	7.00	7.00	7.00	7.00	7.00

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Reserve Officer	4.00	2.00	3.00	2.00	2.00
Support Services	8.00	7.00	7.00	7.00	7.00
Disabled Parking Enforcement	0.00	0.00	0.00	0.00	0.00
Explorer Cadets	0.00	0.00	0.00	0.00	0.00
Reserve Recruits	0.00	0.00	0.00	0.00	0.00
Animal Control	0.00	1.00	1.00	1.00	1.00
TOTAL VOLUNTEER PERSONNEL:	12.00	10.00	11.00	10.00	10.00

* The City received a three (3) year "COPS" grant to fund 90% of the School Resource Officer position during FY 99-00, 00-01, 01-02. Beginning FY 2004-2005 the School District is reimbursing a part of this part-time position. Beginning FY 2006-2007 this position was eliminated.

INDICATORS:

<u>Calendar Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Calls for Service	7,595	7,095	6,761	5,448	7344
Arrests	367	282	414	266	218
Volunteer Hours Worked	1,495	1,647	1,386	1,089	542

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DEPARTMENT: MUNICIPAL COURT

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The Municipal Judge is a contracted position, appointed by the City Council. Court is held once a month, on the 1st Tuesday of the month, at 4 P.M. The focus of the Municipal Court is nuisance ordinance enforcement, zoning infractions, and other ordinance violations, as well as parking tickets, but does not process violations of State laws.

Funding

The Municipal Court is operated out of the General Fund. The Municipal Court is supported partially by revenues derived from fines and forfeits charged by the Municipal Court, but mainly by a percentage of revenues collected by District and Circuit Courts and deposited into the City's General Fund as required by State statutes.

STAFFING LEVELS:

The Municipal Court Judge is a part-time contracted position. The Administrative Assistant previously served as the Court Clerk. Beginning in April 2014, the Police Office Specialist will serve as Court Clerk and Bailiff.

INDICATORS:

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Court Sessions	7	8*	5*	6*	3*
Parking Tickets	0	0	0	0	0

* Court Sessions 2011: 2 Dog Ordinance Violations, 4 Nuisance Ordinance Violations, 2 Zoning Ordinance Violations.

* Court Sessions 2012: 1 Nuisance Ordinance Violation, 3 Zoning Ordinance Violations, 2 Permit Violations, 1 Municipal Code Violation.

* Court Sessions 2013: 4 Zoning Ordinance Violations, 4 Dog Ordinance Violations, 1 Municipal Code Violation.

* Court Sessions 2014: 7 Municipal Code Violations, 1 Dog Ordinance Violation

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2015-2016 Annual Budget**

DEPARTMENT: FIRE

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

Under the direction of the City Council, the Administration Department is responsible for the contract services of the Fire Department.

TREATMENT PLANTS

WATER TREATMENT

WASTE WATER TREATMENT

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: WATER TREATMENT

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The primary function of the Water Treatment Department is to provide a high quality supply of clean drinking water and a dependable supply of water for fire suppression.

Water treatment consists of the water treatment plant, a settling pond, 2 pump stations and 1,000,000 and 2,000,000 gallon storage tanks. Water is drawn from Ferry and Geiger Creeks and pumped to a settling pond. It is then pumped to the treatment plant where it is treated, disinfected, pumped to the storage tanks and then gravity fed to the City. The plant is capable of treating 1,400 gallons of water per minute (2,000,000 gallons per day). The City's peak water demand has been as high as 1,500 gallons per minute. The daily consumption ranges from a high of 1.1 million gallons per day for summer use to 300,000 gallons per day for winter use.

The water distribution system (mains and lines) is operated in conjunction with the Public Works Department.

Funding

The activities of the Water Department are operated primarily out of the Water Fund, and are financed by revenues collected from the sale of water to utility customers. The revenues collected through System Development Charges (SDC's) for new water installations are deposited into the Water SDC fund for use in various improvement projects to upgrade and expand the capacity of the water treatment and distribution system

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Continued to provide drinking water that met or exceeded the Oregon Drinking Water Standards.
- Updated backflow device list.
- Cross trained department personnel in wastewater operations.
- Acquired Cross Connection Specialist certification.
- Acquired Level II Water Treatment certification.
- Installed seismic activated shut off control valves for two million gallon reservoir.
- Completed a filter surveillance report for the water plant's two filters.
- Replaced charcoal filter material in filters.
- Upgraded SCADA system.
- Initiated written Distribution Flushing Program.
- Installed surge protection.
- Achieved necessary certifications for operation of Bandon's Water Treatment facility.
- Continued to operate water plant in a safe and cost effective manner.
- With assistance from public works, flushed entire water distribution system.
- Rehabilitated water plant's two backwash lagoons.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: WATER TREATMENT

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Continue to provide drinking water that meets or exceeds the Oregon Drinking Water Standards.
- Start written Standard Operating Procedures program.
- Continued with CUPSS (Checkup Program for Small Systems) maintenance program.
- Start to seek funding for old clarifier replacement.
- Continue to operate plant in safe and cost effective manner.
- Continue cross training water personnel on operations and maintenance of wastewater treatment plant.
- Acquire Level III and Level I certifications for plant operators.
- Build retaining wall and roof over flow meter vault.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Operator	1.20	1.20	1.20	0.50	0.50	0.50
Operator Assistant	0.40	0.40	0.40	0.75	1.50	1.50
Clerical*	0.00	0.00	0.00	0.00	0.125	0.125
TOTAL:	1.60	1.60	1.60	1.25	2.125	2.125

All positions are shared with the Wastewater Treatment Plant.

*This position is 1/8 of a clerical support person, shared with the Electrical Department (50%), Public Works Department (25%), Wastewater Treatment Plant (12.5%).

INDICATORS:

<u>Calendar Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Annual volume of water treated (gallons)	200,877,207	212,808,677	212,297,751	196,683,963	220,546,040
Average daily volume of water treated (gallons)	550,332	582,101	579,365	559,441	604,235
Back-flow devices in service	208	214	215	228	239
Number of customers	2,081	2,089	2,098	2,087	2,860

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DEPARTMENT: WASTE WATER TREATMENT

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The primary function of the Wastewater Department is to operate and maintain the wastewater treatment plant, and ensure compliance with all state and federal regulations related to sewage treatment, disposal, and discharge.

Sewage is collected by a network of sewer lines and seven (7) pump stations throughout the community. When the sewage reaches the plant head works it is run through pre-treatment (muffin monster) and then into an aeration basin, there it is treated by the activated sludge process. Treated sewage is then run into the clarifier where it is allowed to settle and the supernate is run through a disinfection (UV) system and into the Coquille River. The sludge is pumped into the aerobic digesters and allowed to digest for at least sixty (60) days and then transported by tank truck to a variety of approved sites.

The Wastewater Treatment Plant has a peak design capacity of 3.2 million gallons per day. Current average daily flows are 347,506 gallons per day. The plant could be expanded to a maximum average capacity of 1.7 million gallons per day. Bandon's wastewater facility treated 126,840,000 gallons during calendar year of 2014.

The sewage collection system (sewer mains and lines) are operated and maintained in conjunction with the Public Works Department.

Funding

The activities of the Wastewater Department are operated primarily out of the Sewer Fund, and are financed by revenues collected from the sale of sewage treatment services to utility customers. The revenues collected through System Development Charges (SDC's) for new sewer installations are deposited into the Sewer SDC fund for use in various improvement projects to upgrade and expand the capacity of the sewage collection and treatment system.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Completed installation of new North Avenue pump station.
- Completed installation of new Dewatering System.
- Installed new backup generator.
- Completed storage buildings.
- Installed landscaping.
- Met all DEQ permit requirements.
- Continued education and training for all department employees.
- Continued cross training of employees in water plant operations.
- Continued with CUPSS (Checkup Program for Small Systems) maintenance program.
- Continued to operate plant in safe and cost effective manner.

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DEPARTMENT: WASTE WATER TREATMENT

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Continue to meet DEQ permit standards.
- Continue ongoing training and acquiring certification requirements for personnel.
- Continue operating plant at peak optimum levels.
- Continue working on DEQ QA/QC manual.
- Continue working on Standard Operating Procedure manuals for plant operations.
- Rehabilitate jetty pump station - new roof and exterior paint.
- Continue to operate plant in safe and cost effective manner.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Supervisor/Plant Operator	0.80	0.80	0.80	0.50	0.50	0.50
Assistant Operator	0.80	0.80	0.80	1.00	1.50	1.50
Operator Trainee	0.80	0.80	0.80	1.25	0.00	0.00
Clerical*	0.25	0.25	0.25	0.25	0.125	0.125
TOTAL:	2.65	2.65	2.65	3.00	2.125	2.125

All positions are shared with the Water Treatment Plant.

* This position is 1/8 of a clerical support person, shared with the Electrical Department (50%), Public Works Department (25%), Water Treatment Plant (12.5%).

INDICATORS:

<u>Calendar Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Average daily gallons influent treated	400,916	381,191	406,055	345,166	406,833

<u>Fiscal Year</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Number of customers	1,705	1,678	1,703	1,700	2,057

PUBLIC WORKS

STREETS

WATER DISTRIBUTION

WASTE WATER COLLECTION

PARKS & GENERAL MAINTENANCE

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: PUBLIC WORKS

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The Public Works Department is responsible for maintenance of City streets and drainage facilities, water distribution system, sewage collection system, and parks and recreation facilities. Street Maintenance involves grading, graveling, pothole patching, shoulder mowing, and sweeping all City streets; maintaining city rights-of-way; and also maintaining and cleaning of all main storm drain lines, catch basins, and drainage ditches. Park Maintenance includes repair, cleaning, and maintenance of various recreational facilities such as the City Park restrooms and playground equipment, Community Center, City Hall and other building maintenance, removal of downed trees and vegetation, and mowing City property. Sewer System Maintenance involves locating sewer laterals, routine inspection of sewer lines, and flushing obstructions from blocked sewer lines. The Department also works closely with contractors to insure proper installation of lines and taps in accordance with DEQ regulations. Water System Maintenance involves locating main lines, repair of water distribution lines, periodic main line and fire hydrant flushing, installing and maintaining water meters and ensuring that all work, whether installed by City crews or private contractors, is undertaken in compliance with applicable Health Division regulations. The Public Works Department is also responsible for monthly reading of all water meters for water utility billing.

Funding

The street and drainage maintenance activities of the Department are funded primarily by the General Fund and the State Tax Street Fund. Most major capital improvement projects are funded from the Local Option Street Tax Fund, Capital Improvement Fund and the Street SDC Fund. Parks and recreation funding is primarily through the General Fund and the Parks & Recreation Fund, with the Electric Fund contributing money for operation of the Summer Recreation Program. Water and sewer system activities and water meter reading are funded by the Water Fund and Sewer Fund respectively, with those revenues coming from the sale of water and sewer services to utility customers.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

In addition to the normal daily operation and maintenance of the streets, water distribution system, sewage collection system, and parks and recreation facilities, the Public Works Department undertook the following projects:

Streets:

- Continued drainage improvements in the Gross Creek drainage from 13th St SW to 1st St SW.
- Continued upgrading the infrastructure maps.
- Continued maintaining and improving storm drainage system.
- Continued installing/upgrading ADA ramps city wide.

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DEPARTMENT: PUBLIC WORKS

- Worked with City of Bandon Electric department on numerous locates and utility pole installations by vactoring.
- Continued construction of new City Shop site improvements.
- Assisted Langlois Water District on annual vactoring of back-wash ponds.
- Assisted Bullards Beach State Park on annual vactoring of water treatment iron basin.
- Assisted school district on Ocean Crest Elementary playground drainage.
- Paved and installed drainage at Broadway and Jenny.

Parks:

- Continued equipment maintenance program.
- Completed mandatory fire suppression system testing at the Library and Sprague Theater.
- Continued to assist Parks and Recreation Commission with activities in the park.
- Continued construction of new City Shop site improvements.
- Continue to assist Parks and Recreation Commission with improvements to parks, as noted in the Parks Master Plan.

Wastewater Collection:

- Continued Inflow and Infiltration repairs.
- Continued training all employees on new safety programs and all DEQ mandated rules.
- Continued main line flushing program.
- Continued equipment maintenance program.
- Continued construction of new City Shop site improvements.
- Assisted WWTP on equipment repair, vactoring out lift stations, grit chamber, scum box and drying beds.

Water Distribution:

- Continued main line maintenance and flushing program.
- Continued hydrant upgrade and replacement program.
- Continued mainline valve cycling program.
- Continued equipment maintenance program.
- Continued construction of new City Shop site improvements.
- Assisted water treatment on cleaning of back-wash pond #1.
- Assisted in installation of North Ave pump station.

DEPARTMENT OBJECTIVES FOR 2015-2016:

In addition to the normal daily operation and maintenance of the streets, water distribution system, sewage collection system, and parks and recreation facilities, the Public Works Department anticipates undertaking the following projects:

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: PUBLIC WORKS

Street Department:

- Continue drainage improvement in the Gross Creek drainage between 13th St SW and 1st St SW.
- Continue building reserve funds for Gross Creek Culvert replacements.
- Continue maintaining and improving storm drainage system.
- Continue updating the Infrastructure Mapping.
- Continue installing ADA sidewalk corner ramps - city wide.
- Complete construction of new City Shop site improvements.
- Perform street improvements on Oregon Ave from 1st St - 4th St.
- Repair/replace Ferry Creek bridge at Riverside Dr.
- Continue storm drain system improvements - Fillmore Ave to City Hall.
- Purchase new/used street sweeper.
- Begin City-wide street overlay and repairs.

Parks Department:

- Continue equipment maintenance program.
- Rebuild air handlers and test at Sprague Theater.
- Complete Jetty Walkway and Madison Avenue pedestrian/bicycle pathways, if funds are available.
- Complete segments of the Bandon pedestrian/bicycle loop, as funds become available.
- Install another phase of the sprinkler system by playground equipment.
- Complete construction of new City Shop site improvements.
- Continue to assist Parks and Recreation Commission with improvements to parks, as noted in the Parks Master Plan.
- Assist in design / construction of stage at City Park.

Waste Water Collection Department:

- Continue Inflow & Infiltration repairs.
- Continue training all employees on new safety programs and all DEQ mandated rules.
- Continue regular main line flushing program.
- Continue equipment maintenance program.
- Complete construction of new City Shop site improvements.
- Replace mainline on 11th St SW for 200 feet west of Harrison Ave.
- Replace mainline in alley between 10th St SW and 11th St SW off Franklin Ave (east side).

Water Distribution Department:

- Continue mainline maintenance and flushing program.
- Continue hydrant upgrade and replacement program.

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DEPARTMENT: PUBLIC WORKS

- Continue main line valve cycling program.
- Continue equipment maintenance program.
- Complete construction of new City Shop site improvements.
- Continue to build reserve funds to replace Ohio Ave SE water line (new HDPE line).
- Construct Madison Ave water and electric mainline loop.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Supervisor						
Streets	0.40	0.40	0.40	0.40	0.40	0.40
Park	0.20	0.20	0.20	0.20	0.20	0.20
Sewer	0.10	0.10	0.10	0.10	0.10	0.10
Water	0.30	0.30	0.30	0.30	0.30	0.30
SUB TOTAL:	1.00	1.00	1.00	1.00	1.00	1.00
Utility Worker						
Street	1.60	1.60	1.60	1.60	1.60	1.60
Park	0.40	0.40	0.40	0.40	0.40	0.40
Sewer	0.80	0.80	0.80	0.80	0.80	0.80
Water	0.70	0.70	0.70	0.70	0.70	0.70
Meter Reader	0.50	0.50	0.50	0.50	0.50	0.50
SUB TOTAL:	4.00	4.00	4.00	4.00	4.00	4.00
Extra Labor						
Clerical*	0.25	0.25	0.25	0.25	0.25	0.25
SUB TOTAL:	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL:	5.25	5.25	5.25	5.25	5.25	5.25

*This position is 1/4 of a clerical support person, shared with the Electrical Department (50%), Water Treatment Plant (12.5%) and Waste Water Treatment Plant (12.5%)

ELECTRIC

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: ELECTRIC

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The Electric Department is responsible for a safe and reliable source of power to residential, commercial and industrial customers. The Bandon Electric service area includes Bandon and extends from the Coquille River south to Denmark, and from the Pacific Ocean east on 42-S to the Fish Hatchery, and along both sides of US Highway 101.

The City purchases power from Bonneville Power Administration (BPA) and takes delivery at 3 step-down substations located at Bill's Creek, Two Mile and Langlois. From these delivery points the Electric Department distributes approximately 5,129,214 KWH of power to 3,756 customers per month.

The Electric Department is charged with the maintenance of all electric lines, buildings, vehicles and apparatus used to distribute power to its customers. When the budget permits, the Department undertakes additional system upgrade work, such as replacement of overhead with underground lines.

Funding

The activities of the Electric Department are operated primarily out of the Electric Fund, and are financed by revenues collected from the sale of electric power to utility customers. The City also maintains an Electric Reserve Fund, into which funds are deposited and used for major electric system repairs and improvements.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Provided a safe working environment and continuing education programs.
- Continued extending service lines into "joint service areas".
- Replaced electric meters with meters that have remote read capabilities, as the budget permitted.
- Assisted customers to move electric meters from hazardous locations to safe and accessible locations.
- Continued implementing and expanding the weatherization and conservation programs.
- Continued pole testing, treatment, and replacement program.
- Completed major maintenance in all three (3) substations.
- Completed conduit installation along Elmira from 11th St SE to Hwy 101.
- Installed three (3) regulators in Two Mile substation.
- Replaced east circuit feed under Hwy 101 & Shopping Center.
- Rebuilt one (1) mile of overhead line on Floras Lake Loop Road.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: ELECTRIC

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Continue with educational programs, promoting a safe working environment.
- Extend service lines into "joint service areas."
- Continue underground development projects.
- Update and implement power pole joint use contracts.
- Continue to convert existing overhead lines to underground.
- Continue to replace electric meters with meters that have remote read capabilities, as the budget permits.
- Assist customers to move electric meters from hazardous locations to safe and accessible locations.
- Further implement and expand the weatherization and conservation program.
- Continue pole testing and treatment program.
- Replace deteriorating gang switches in electric system.
- Replace library parking lot lighting.
- Rebuild overhead line on Riverside Drive.
- Rebuild overhead line on Floras Creek Road and Cope Lane on east side of Hwy 101.
- Replace additional regulators in Two Mile substation.
- Repaint decorative street lights in Old Town and City Hall.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lineman	4.00	4.00	4.00	5.00	5.00	5.00
Apprentice Lineman	1.00	1.00	1.00	0.00	0.00	0.00
Meter Reader	0.75	0.75	0.75	0.75	0.75	0.75
Groundsman	0.25	0.25	0.25	0.25	0.25	0.25
Utility Worker	0.00	0.00	0.00	0.00	0.00	0.00
Clerical Asst.*	0.50	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL:	7.50	7.50	7.50	7.50	7.50	7.50

*This position is ½ of a clerical support person, shared with the Public Works Department (25%) and Waste-Water Treatment Plant (25%).

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: ELECTRIC

INDICATORS:

<u>Fiscal Year</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Number of Customers	3,755	3,725	3,758	3,730	3,756

<u>Calendar Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Kilowatt Hours Sold	61,957,097	63,043,670	63,784,146	80,672,964	61,550,565

PLANNING

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: PLANNING

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The mission of the Department is to manage the current and long-term planning activities within the City to achieve the optimum pattern of urban development and ensure quality of life as defined by the community. Private and public sector activities are guided by various plans and documents, but principally through the City's Comprehensive Plan and the Bandon Municipal Code, Titles 16 and 17. The Department provides information and assistance to the public at all levels of project planning, as well as dealing with everyday zoning and land use inquiries. Building permits are issued and building code inspections performed by the Oregon Building Codes Division. The Planning Department does zoning compliance reviews for Building Codes, and maintains a separate review process for zoning compliance and enforcement. The Department is also responsible for long-range planning, the cornerstone of the community's vision for the future. This is accomplished through the Comprehensive Plan and special area studies, and affects a wide variety of issues, particularly infrastructure and transportation planning.

The Planning Department is also responsible for code compliance. One City Planner serves as staff to the Parks & Recreation Commission and as the City's Code Compliance Officer. Those duties include code enforcement, issuing notices of noncompliance, issuing citation for code violations, and prosecuting municipal court cases.

Funding

The Planning Department is operated primarily out of the General Fund.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Hired the Planning Director after senior planner retired.
- Provided information and assistance to applicants and general public.
- Continued to organize the Planning Department to provide more efficient service to the public.
- Served as staff to the Planning Commission, Parks and Recreation Commission, and the City Council.
- Continued Code Enforcement of zoning and nuisance regulations.
- Held hearings on Municipal Code amendments for Medical Marijuana Dispensaries and Recreational Marijuana.
- Worked with Bandon Prepares on the Community Outreach Program for tsunami and emergency preparedness.
- Completed all zoning compliance letters
- Enforcement of nuisances
- Renewed City status of Tree City USA
- Worked closely with Parks and Recreation Commission with ongoing improvements within City Parks.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: PLANNING

- Updated the Parks Master Plan
- Continued to apply for grants including:
 - Coastal Zone Management Grant
 - Oregon Parks and Recreation Department Grants:
 - Construct new bathrooms at the City Park
 - Improvements to the Jetty Park
 - ODOT Grants:
 - Transportation Enhancement - Jetty Walkway Pedestrian Trail
 - Flexible Funds Grant - Jetty Walkway Pedestrian Trail
 - Miscellaneous Grants:
 - Babe Ruth Baseball, Tony Hawk Foundation, Coquille Tribal Community Fund, Oregon Community Trees, and Arbor Day Foundation

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Continue support for the Public and Community Outreach Program for tsunami and emergency preparedness.
- Update Mutual Aid Agreements and Memorandums of Understanding with local, County and State agencies.
- Continue updating Zoning Ordinance.
- Complete and adopt a Hazard Overlay Zone Management Plan for development in sensitive areas of the City.
- Continue to update the Bandon Comprehensive Plan.
- Examine parking issues in Old Town and re-assess the present regulations.
- Update the City's Geographic Information System capability.
- Enforce FEMA construction requirements.
- Administer grants for the department.
- Continue Code Enforcement.
- Continue park and trail improvements throughout town.

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: PLANNING

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Planning Director	0.00*	0.00*	0.00*	0.00*	1.00
City Planner	1.50	1.50	0.50	0.50	0.50
Code Compliance Officer	0.50	0.50	0.50	0.50	0.25
Zoning Compliance	0.00	0.00	0.50	0.50	0.25
Emergency Management Coordinator	0.00	0.50	0.50	0.00	0.00
Planning Secretary	0.00	0.00	0.00	0.00	0.00
TOTAL:	2.00	2.50	2.00	1.50	2.00

INDICATORS:

<u>Calendar Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Planning Commission Applications (Conditional Use, Variances, Partitions, Subdivisions)	4	12	8	12	8
Hearing Officer Applications (Plan Reviews)	4	6	7	3	6
Administrative Approvals (All Other Applications)	85	79	86	71	90
Code Amendments (Zone Change or Change to Zone Text)	0	4	2	4 ¹	1
Comprehensive Plan Amendments (Comp Plan Changes)	2	0	2	0	1
LUBA Cases*	2	2	0	0	0
Code Compliance – Nuisances	NA	178	220	153	201
Code Compliance – Zoning Violations	NA	5	6	4	11
Code Compliance – Miscellaneous	NA	3	2	3	2
Code Compliance – Municipal Court Cases	NA	8	5	5	7

¹ One Code Change Dropped, 2 Pending.

*LUBA cases were not monitored for indicators prior to 2010.

NA – No data available.

LIBRARY

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: LIBRARY

DEPARTMENT ACTIVITIES AND SERVICE LEVEL DESCRIPTION:

The purpose of the Bandon Public Library is to obtain, organize and make conveniently available to all people of the community informational, educational and recreational materials. These materials may be books, periodicals, newspapers, audiovisual items and computer databases as well as computers for public use. It is the policy of the Bandon Library to maintain up-to-date material in all fields of knowledge and Library practices as well as current issues and items of local interest within the constraints of each year's budget realities.

The Bandon Public Library is a member of the Coos County Library Service District, which receives its funding through a dedicated tax rate. Other members of the Service District are the Libraries of Coos Bay, Coquille, Dora, Lakeside, Myrtle Point, North Bend and Powers. The District also provides for the county-wide library computer system and for shared services, such as the courier van and outreach service to nursing homes in Coos Bay, North Bend and Bandon. As a member of the Service District, the Bandon Library serves all Coos County residents without charge.

Funding

The Library is operated primarily out of the Library Fund, which receives most of its revenues from the Coos County Library Service District. Due to changes brought about by Measure 50, the District now has a permanent tax rate replacing the former tax base. The use of this money is governed by an intergovernmental agreement between the City and the District. The Library also has a memorial fund for gifts and donations.

PRIOR YEAR ACCOMPLISHMENTS (2014-2015):

- Replaced three library staff terminals and monitors
- Replaced three circulation terminals and monitors
- Purchased three printers, two for staff and one for the public internet stations
- Purchased receipt printers eliminating the time wasting, repetitive motion need to hand stamp each and every item
- Streamlined ordering and processing
- Increased the Large Print collection
- Provided each staff member with the opportunity to attend continuing education workshops, in person or online

DEPARTMENT OBJECTIVES FOR 2015-2016:

- Reassess all policies and procedures.
- Weed children's materials

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: LIBRARY

- Work with City Manager and Library Board to create strategic fiscal plan for the next five years.
- Weed audiovisual materials
- Provide each staff member with the opportunity to attend continuing education workshops, in person or online.
- Plan for replacing the heating system.
- Begin planning for increasing the staffing levels and service hours.

STAFFING LEVELS (Full-Time Equivalents):

<u>Position Title</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistant	1.75	1.75	1.75	1.75	1.75	1.75
TOTAL:	4.25	4.25	4.25	4.25	4.25	4.25

INDICATORS:

Each year the Library submits a statistical report to the Oregon State Library. Some of the most commonly used indicators of Library Service, in addition to staffing levels are:

<u>Bandon</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
Circulation	153,555	159,771	165,564	155,200	133,689	155,295
Loans (received)	10,389	12,723	14,548	15,164	13,712	17,989
Loans (sent)	23,594	25,187	28,187	31,890	32,381	21,638
Programs	221	222	220	232	233	247
Items Added	5,160	6,084	4,258	3,520	3,628	7,986

City of Bandon 2015-2016 Annual Budget

DEPARTMENT: LIBRARY

Open hours of service (per week) plus comparisons to other local Libraries

<u>City</u>	<u>Hours</u>	<u>Population</u>	<u>FTE</u>	<u>Circulation</u>
Bandon	36.5	7,612	4.25	155,295
Coos Bay	48.0	24,224	11.60	290,591
Coquille	48.0	6,153	6.00	94,150
Dora	23.0	NA	1.10	NA
Lakeside	34.0	2,124	2.00	36,285
Myrtle Point	45.0	4,241	4.00	64,995
North Bend	45.0	16,968	10.50	233,410
Powers	26.0	NA	2.50	NA

Population is based on www.harvester.census.gov IMLS Library Comparison Report.
NA - Not available in this search