




# City of Bandon

555 Hwy 101, PO Box 67  
Bandon, OR 97411  
(541) 347-2437

*Bandon by the Sea*

## AGENDA REPORT

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Torrey Contreras, City Manager 

**DATE:** April 1, 2024

**SUBJECT:** **2.1 FY 2024-25 BUDGET WORK SESSION NO. 2 OF THE BANDON CITY COUNCIL AND URBAN RENEWAL AGENCY BOARD**

### BACKGROUND:

This is the second of two (2) work sessions held before the City Council on the FY 2024-25 Budget. The objective of this work session is to establish five (5) priority goals that will guide the preparation of the upcoming budget. Preparing a budget that aligns with the budgetary goals of the City Council helps ensure that funding is appropriated in a manner that meets the priority needs of the community. Establishing the City's priority goals for the upcoming fiscal year is often the result of a comprehensive strategic planning process. Due to time constraints, the process has been streamlined with the hopes of obtaining a general sense of the City Council's budget priorities for the upcoming fiscal year.

### FUNDING CATEGORIES:

Funding categories are broad classifications of City services, programs, and activities. Each funding category includes goals for providing City services and programs. The first step in establishing the City's priority goals is to identify the funding categories that require the highest level of attention. While all of the funding categories are significant in their own right, it is recommended, and considered an industry best practice, to identify five (5) priority categories. A focused list of funding categories will help to establish the City's five (5) priority goals for the upcoming budget year. The attachment titled "Funding Categories and Goals", contains a list of funding categories along with their related goals for prioritization.

It is requested that each City Council member review the funding categories and present their respective top five (5) funding categories to City staff at the beginning of the budget work session. Staff will compile this information and present a list of the top five (5) funding categories selected. Once the top five (5) funding categories are identified, the City Council will be asked to choose the top five (5) goals from the funding categories by consensus.

**GOALS:**

Priority goals are essential for addressing the most significant issues facing the City. Goals can include items such as reducing vehicle speeds in residential areas, revitalizing Old Town, growing local tourism, increasing workforce housing stock, and protecting local land use control. Goals should be ambitious yet reasonably attainable, while also being instructive for the benefit of the City employees who will be responsible for their implementation. As with funding categories, goals should be limited to no more than five (5). Limiting goals to five (5) helps ensure that they are attainable and do not excessively strain existing staffing and financial resources. The top five (5) goals will be placed in priority order, serving to guide the allocation of funding in the FY 2024-25 Budget.

To assist in ranking the City's top five (5) priority goals, an attachment containing a preliminary list of goals has been provided for City Council reference and consideration (see Attachment – Priority Categories and Goals). The list of goals is based on previous City Council discussions and public comments received over the past year.

**CONCLUSION:**

Establishing priority goals for the upcoming fiscal year is essential to ensure the development of a financially sound and responsible budget that allocates funds in accordance with the City Council's priorities. The direction and progress made towards achieving these will prove to be instrumental in sustaining a healthy and robust local economy.

**RECOMMENDATIONS:**

City staff recommends the following to the City Council:

1. Review and discuss the information provided;
2. Identify five (5) priority goals to guide the preparation of the City's preliminary FY 2024-25 Budget;
3. Direct the City Manager or designee to prepare the City's preliminary FY 2024-25 Budget in alignment with the priority goals established by the City Council; and,
4. Present the City's preliminary FY 2024-25 Budget to the Budget Committee for review and consideration at its meeting scheduled for April 15, 2024.

Attachment: Funding Categories and Goals

**CITY OF BANDON  
FUNDING CATEGORIES AND GOALS**

<b>FUNDING CATEGORIES</b>	<b>GOALS</b>
City Utilities	Reduce/Eliminate City Subsidies
	Develop Methodology for Recouping Operating/Maintenance Costs for Utilities
	Restore Rate-setting Authority by way of Implementing New Methodology
Municipal Code	Conduct a Comprehensive Review Existing Municipal Code Regulations
	Amend Existing Parking Regulations for Hotel Uses
	Update Residential Development Standards
	Update Commercial Design/Development Standards
	Update Comprehensive Plan
City Park	Replace Existing Rubberized Fall Protection Material at City Park
	Ensure Park Facilities/Amenities Meet Community Needs
City Facilities	Sprague Theater Restoration (Lighting/Interior Painting)
	Library Restoration (Roofing/Exterior Painting/Interior Glass Door Replacement)
	Community Center Restoration (Exterior Painting)
City Services/Programs	Identify Recurring Funding Sources for Theater/Community Center/Library Programing
	Support County-sponsored Health/Wellness Programs
Community Safety	Maintain Budgeted Staffing Level of Sworn Officers
	Enforce Speed Limits in Sensitive Residential Areas
	Ensure Officers are Provided Essential Training, Tools and Equipment
	Implement Best Management Practices for Maintaining Evidence/Records
Homelessness	Facilitate Formation of Homeless Taskforce Comprised of Community Groups
	Enforce City's Camping Ordinance Relative to Time Place and Manner

**ATTACHMENT**

<b>FUNDING CATEGORIES</b>	<b>GOALS</b>
Economic Development	Facilitate the Redevelopment of Existing Underperforming Property
	Facilitate Old Town Revitalization
	Improve Visual Aesthetic along Highway 101 in Collaboration with ODOT
	Update Parking Plan for Old Town
Revenue Generation	Facilitate Growth of TOT Revenue
	Investigate Opportunities for Diversifying Existing Revenue Sources
	Eliminate Subsidies to City Utilities
	Investigate Feasibility of Forming Policing District
	Prevent Compression from Tax Measures Benefitting External Agencies
	Investigate Feasibility of Establishing Park SDC
Infrastructure	Utilize Insurance Provider to Investigate and Process Insurance Claims
	Develop 5-year Capital Improvement Program
	Develop 5-year Capital Equipment Purchasing Program
	Update Wastewater and Storm Drainage Master Plans for Right-Sizing SDCs
Local Control	Protect Local Control
	Pursue New Legislation to Restore Local Control
Organizational Effectiveness/Efficiency	Improve Organizational Efficiency by Reconfiguring Organizational Chart
	Streamline Existing Departmental Operations and Processes
	Conduct a Review Existing City Commissions/Committees
	Identify Opportunities to Optimize Use of Limited Staffing/Financial Resources
Cultural Conservation/ Environmental Protection	Gorse Abatement
	Maintain Positive Tribal Relations
	Maintain Positive Relations with Federal/State/County Agencies
	Develop Resiliency Plan to Address Potential Tsunami/Wildfire Threats

FUNDING CATEGORIES	POTENTIAL GOALS
Technology	Increase Use of Technology Citywide
	Develop and Implement Paperless Policy
	Remote Meeting Capabilities
	Maintain Up-to-Date Computer Hardware/Software Systems
	Offer Computer/Software Training to City Employees
Transportation/ Circulation	Restore Bandon Trolley
	Collaborate with ODOT to Implement Complete Streets Along Highway 101
	Collaborate with ODOT to Implement Traffic Control Measures at Highway 101 and Seabird Drive
	Collaborate with ODOT to Implement Traffic Control Measures at Highway 101 and Filmore Avenue
	Improve Pedestrian and Vehicular Circulation along Beach Loop Road
	Maintain Representation on STIF and Other Local/State Committees that Disseminate Funding

**CITY OF BANDON  
FUNDING CATEGORIES RATING SHEET**

**INSTRUCTIONS:** Identify the top five (5) funding categories from the list provided. Rank each funding category in order of priority using a scale from 1 - 5 **(with 5 being the greatest priority)**. Note, to streamline this process, please provide your rating sheet to the City Recorder at the beginning of the work session.

<b>RANK IN PRIORITY ORDER (1 – 5 WITH 5 BEING GREATEST)</b>	<b>FUNDING CATEGORY</b>
	City Utilities
	Municipal Code
	City Park
	City Services/Programs
	City Facilities
	City Services/Programs
	Community Safety
	Homelessness
	Economic Development
	Revenue Generation
	Infrastructure
	Local Control
	Organizational Effectiveness/Efficiency
	Cultural Conservation/Environmental Protection
	Technology
	Transportation/Circulation