

# MAYOR'S REPORT

APRIL, 2018

The City's budget for fiscal year 2018-2019 has been approved by the Budget Committee, which is composed of all 5 council members and five members of the public. The budget is prepared by City Manager, Julie Krueger and Finance Director, Angie Wilson with input from all department managers and the Mayor. For the third year, the budget committee chair has been Rich Mays. The budget will go before City Council on June 11 for adoption.

This budget is one of the strongest in years. It is based on strong fiscal policies and the City's Strategic Plan consisting of vision, mission, goals, values, objectives and strategies. This year, the City's strategic plan is referred to as "performance benchmarking" which has replaced the previous process of just setting goals. This process allows the city to track performance benchmarks on all of our goals and objectives and allows much broader participation on behalf of staff to help establish how to meet our goals.

This process was developed following leadership and benchmarking training which occurred over the past year. The public can view the proposed budget and benchmarks by visiting The Dalles City web site. Once the final budget is adopted by City Council, it will take effect July 1, 2018. Proposed budgets have also been approved for QLife and the Urban Renewal Agency; those respective agency boards will adopt the budgets in June.

The Dalles partnership with its Sister City, Miyoshi will celebrate its 30th year with a delegation to Japan in September and a return delegation from Miyoshi in October. There will be a dedication ceremony which will include a tree planting and plaque to commemorate the past 30 years.

During the 2018-19 budget year major goals include the Waste Water Plant Project completion, a street condition matrix established to allow a 5-10 year street management plan, upgrades to the 911 system, used by county and city, an economic opportunity analysis to help economic development growth and retention of current businesses throughout the city and old water meters replaced. It is also anticipated that the permit processing will be completed to allow construction of the new Dog River Pipeline. Other goals can be viewed by going to the budget itself.

Finally, the City Manager will develop a Citizens Academy proposal to provide learning opportunities on how government works, plans, and finances its goals. All citizens who wish to consider running for office or to serve on city committees or commissions will have an opportunity to learn from staff and experienced elected officials how their city government works.