

COBURG CITY COUNCIL ACTION/ISSUE ITEM



TOPIC: City Council Goals for Fiscal Year 2023-2024

Meeting Date: March 14, 2023
Staff Contact: Anne Heath, City Administrator
Contact: 541-682-7871, anne.heath@ci.coburg.or.us

REQUESTED COUNCIL ACTION

Adoption

Motion: I move to adopt the preamble statement and work plan goals so stated in Attachment A for Fiscal Year 2023-2024.

POLICIES OR CITY COUNCIL GOAL(S) ADDRESSED

Annual Council Goals

BACKGROUND

Substantial input from staff directors was included in the document submitted for the annual discussion of the City Council at their retreat held on February 4, 2023. The Council accepted the goals and work plan as written, removed some items, and added a few items. The next step is for City Council to adopt the Goals and Work plan for Fiscal Year 2023-24.

Preamble Statement from the prior year has no recommended changes.

City Council received the draft at their 2023-202 goal setting work session held on February 4, 2023, and was able to discuss and provide input on the final document.

The items added during the retreat are highlighted in yellow. Additionally, there is one item added that was a recommendation from the Finance/Audit Committee in which they are requesting that the Council consider the blending of the Finance/Audit Committee with the Budget Committee. This discussion should take place with both committees, with final decision made by the City Council.

USE OF THE DOCUMENT

This is the work plan for which the staff sets their budgets, and plans the operations of their departments. Projects not on this plan may come up during the year, and should be discussed by the City Council who can decide as to whether those projects should be added to the work plan. City Council should be aware that when adding projects to the work plan, staff capacity must be considered. There may be a need to prioritize projects to meet the time frame the Council wishes to place on any project.

It is intended that this will be a living document and be thoroughly integrated with the budget process, including additional ongoing public input as might be needed for any project.

RECOMMENDATION AND ALTERNATIVES

Option A – Adopt the Goals as written

Option B – Revise the stated Goals

Option C – Do not adopt

BUDGET / FINANCIAL IMPACT

Work plan items may or may not have a budget impact in related departments. For example, a capital project approved through the work plan will be budgeted as an expense to a department.

PUBLIC INVOLVEMENT

N/A

NEXT STEPS

Utilize goals in budget preparation and in on-going operations of City departments

ATTACHMENTS

Fiscal Year 2023-2024 City Council Goals

REVIEWED THROUGH:

Sammy Egbert, City Recorder