

CITY OF COBURG
CITY COUNCIL GOALS & PRIORITIES WORK PLAN
Fiscal Year 2022-2023

Green Boxes are “In Progress”, Orange are “Completed”, White are “Not Started”
Please see notes in all boxes for progress notes.

| Livability, Health & Vitality | Utilities, Equipment and Infrastructure | Operational Capacity | Fiscal Stewardship | Strategic Planning | Economic Development | Citizen Committees & Commissions |
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| Continue to Improve Communication to Citizens Ongoing Citizens Mini Newsletters, social media and Newsletter articles. Brochure on Transportation being developed. Updates on Capital Projects continuing | Update to City Hall Façade FY 2023-24 Design Completed Budget Capacity Needed | Implement leadership training and team building at every level of City Ongoing Happening by department. Building overall City Culture of Leadership at every level | Maintain Fiscal Responsibility and contingency reserves in every fund Ongoing | Update Council Rules of Order FY 2023-204 Not Started | Rebranding of City and Community utilizing new Logo FY 2023-24 Not Started | Enhance Communications from Committees to Council Ongoing Committees are reporting to Council on regular basis. Have set priority goals which will be shared with Council at retreat. |
| Continue Staff Training in FEMA Ongoing | Carpet Replacement in City Hall FY 2023-24 Budget Challenges | Project Staff Capacity needed for Future Development of the City in Every Department - Ongoing | Purchase and Implement new Financial Software TBD Budget and Staff Challenges. Not a priority to staff as staffing capacity does not allow for time to implement such a huge project at this time. Our software is working. It is not the best on the market, but it is serving the needs of the City. | Planning for Emergency Drills with City Staff and Partners – Ongoing Cyber Security Sched City Wide Event in Planning for late spring. All emergency partners are working together to plan. Focus will be on household readiness. | Continue to provide leadership and partnership in Oregon Main Streets Ongoing Board Formed 501 c3 Formed Future of Relationship Needs to be discussed | Review and Update Committee Bylaws for consistency for all committees FY 2023 Not Started |
| Continue Effort to Grow Citizen Response Team | Lobby Redesign to create more attractive and | Expand Pool for Court Appointed Attorneys | Maintain multi-level Fiscal oversight Ongoing | Planning and Implementation for | Development of a Broadband Plan FY 2023 | Facilitate Work Parties and planning for |

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| <p>FY 2023 Planned recruitment for special City Emergency Preparedness event.</p> | <p>welcome environment Work was put into the Council Chambers for dedication. Will need to budget for FY 2024.</p> | <p>in the Municipal Court FY 2023 New Attorney obtained</p> | <p>Separation of Duties is being achieved even with short staffing</p> | <p>Mutual Support with other Agencies FY2 022 Quarterly Meeting being held for Coburg Emergency Response Teams. Coburg attending Lane County meetings</p> | <p>DFN is mapping the City. City can then plan for how we address dark areas</p> | <p>projects for Park & Tree Committee Ongoing Park Tree Goal</p> |
| <p>Address Transportation Issues such as speed, signage and transportation on roads owned by other jurisdictions Ongoing Mayor will continue quarterly Transportation Discussions</p> | <p>Continue to update fleet in Public Works and Police as needed in order to ensure operational capacity, safety and financial feasibility – Ongoing New Police Car received in January</p> | <p>Continued Staff Education in Every Department per specific need of department - Ongoing</p> | <p>Conduct RFP for Banking Services FY 2023 Simply not a priority at this time given staff capacity. Banking services are acceptable and working for staff at this time.</p> | <p>Planning and application to MPC for funding to conduct feasibility study for an east-west connector road FY 2023 Funded Successfully for 2025-2027</p> | <p>Continued Investments and Partnership with Oregon Rain Ongoing – Funded Do We continue relationship with RAIN?- OR shift funds to Main Street?</p> | <p>Education for Planning Commission on Land Use and other issues related to planning in Coburg and the State of Oregon Ongoing Planning Commission Goal</p> |
| <p>Form a Citizen and Staff Committee to discuss and make recommendations for Diversity, Equity and Inclusion Policies for the City. FY2023 Not Started – Spring/2023</p> | <p>Improve Utility Billing Policies FY 2023</p> | <p>Continue Scanning Court Documents on an ongoing basis Ongoing</p> | <p>Consider Purchase of Capital Project Tracking Software Capital Project Policy & List Adopted. CIS offers free software for tracking. Staff Capacity for entering is needed. Public Works is also utilizing tracking software.</p> | <p>Plan and Implement General Orders and Standard Court Operations FY 2023</p> | <p>Continue to Update Website to provide information to Citizens on city Services - Ongoing</p> | <p>Support to all Committee and Commission Goals by Staff Representatives Ongoing</p> |
| <p>Community Planning and Participation in the implementation of Pavilion Park Plaza FY 2023-2025 Open house February 1. Social Media Post to go out to welcome comment. Final design process to begin in March, 2023</p> | <p>Update Utility Billing Website Pages FY 2023</p> | <p>Update to Standard Procedures and Processes in Planning Department Ongoing</p> | <p>Timely and Accurate Process for seeking Reimbursement for Funding Capital Projects Ongoing & Successful.</p> | <p>Update Transportation Plan TBD Discussions on Transportation need to take place to form direction for updates to the Transportation Plan.</p> | <p>Expansion of City Hall Parking availability to the North F Y2023-23 Continued discussion with property owner</p> | <p>Research for the Development of a Park & Recreation District Park Tree Goal</p> |
| <p>Community Planning for Julia Morneau Heritage Park FY 2023-24</p> | <p>Implement on-line Payment Option FY 2023</p> | <p>DUPLICATED BOX</p> | <p>Review and Update to All City Contracts as they come due</p> | <p>Complete Storm Water Master Plan ON HOLD – Fy 23 or 24</p> | | <p>Create Process for purchase and planning of future park land FY2023</p> |

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| <p>Heritage Committee Goal</p> | | | <p>Ongoing</p> | <p>We are keeping the engineers busy with water and street projects at this time.</p> | | <p>PARK TREE GOAL At this time we have 3 parks in planning phase, and one coming behind that. (Heritage Park) Sustainability and capacity to manage parks discussion needs to take place as part of plan for purchasing parks.</p> |
| <p>Community Planning for Park to be located in Coburg Creek Begin FY 2023 after the completion of the Plaza Design</p> | <p>Analysis on PVE Water System for Future FY 2023 Have not started this work- staff capacity – low on priority list of all projects. But should happen as capacity allows.</p> | <p>Install Laptop Computer for CAD system for officers FY 2023 – IPADs Disbursed Completed</p> | | <p>Alley Analysis and determination of future of alleys in Coburg – FY 2023 Locations & Photographs completed. Survey Conducted and put out 2nd Time. Public Works Reviewing Locations for utilities. Determine what alleys are essential Next Step – Policy Discussion</p> | | <p>Establish a community Volunteer Base for the Parks – Ongoing</p> |
| <p>Plan and Establish a Community Museum and safe storage for community artifacts and antiquities FY 2022-23-Heritage Committee Goal</p> | <p>Reduce Inflow and Infiltration into the Collection System FY 2023</p> | <p>Install Computer Software for performing electronic truck inspections FY 2023 Completed</p> | | <p>Add Emergency and replacement inventory of equipment and supplies –Ongoing As supplies become available through state surplus, etc.</p> | | <p>Update Committees on Council Adopted Goals and Priorities FY 2023</p> |
| <p>Education to Community on Land Use and the Public Process – Ongoing</p> | <p>Continue Planning and facilitation of Street Capital projects Ongoing</p> | <p>Continue PW and PD Certification of staff on critical training elements Ongoing</p> | | <p>Review and address possible changes in the sign ordinance – FY 2023 – Not started Staff capacity. Will get to it in 2023</p> | | <p>Involve Elementary School in Youth Heritage Program Ongoing- Heritage Committee Goal</p> |
| | <p>Institute and begin Preventative Maintenance Program for Streets FY 2023</p> | <p>Install Priority inventory system for Water Department to reduce down time FY 2023</p> | | | | <p>Training for Heritage Committee and involvement in the CLG Network Ongoing Heritage Committee Goal</p> |

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| | Design, Seek Funding and construct Public Works Operations Building – FY 2023-24 Design Completion Construction planning in process | | | | | Place new Booth Kelly Historical Signs FY 2023 - completed |
| | Replace Septic Tanks at Premier RV FY 2023 In Design | | | | | |
| | Planning and design for collector Street Improvements FY 2023 Funding Security. Engineering to begin 7/23-construction summer 2024 | | | | | |
| | Continue Inspections and planning for tank maintenance and aging ongoing | | | | | |
| | Continue to Complete Water Master Plan Projects Ongoing | | | | | |
| | Purchase Street Sweeper and Street Maintenance Equipment FY 2024 | | | | | |