

QUARTERLY UPDATE - COUNCIL WORK PLAN 2025-2027

Goal 1: Financial Health

PROJECT	STAFF LEAD	FY 2025-26 QUARTER 3 UPDATE (October - December)	ANTICIPATED NEXT STEPS
Outcome: Explore cost savings/efficiencies and alternative revenue options for sustainable fiscal health			
(1) Strategy: Analyze and quantify possible increased revenue generation options, including standardized indexing for all fees, increasing privilege tax percentages, and possible police levy with estimates of revenue generated	Katko	<p>Concept of a Parks Utility Fee was presented at a City Council work session as part of a Parks and Recreation proposal to support ongoing and future operational and capital needs. The proposed fee would help offset park maintenance costs currently supported by the general fund, freeing general fund resources for other essential services such as public safety and improving long-term funding stability for parks.</p> <p>Indexing for Sewer and Stormwater rates is also proposed as part of the rate structure currently under re-evaluation.</p>	<p>Staff is expected to return to a Council meeting prior to fiscal year end with updates and potential modifications to the proposed Parks Utility Fee based on City Council feedback.</p> <p>Sewer and Stormwater rates will be discussed at a City Council meeting in February 2026.</p>
(2) Strategy: Analyze and quantify possible cost-saving options, including reclaimed water for parks irrigation; strategic energy management within city facilities; targeted outsourcing; organizational efficiencies; level of service reductions	Katko	<ol style="list-style-type: none"> 1. Reduced Planning Department service level by 1.0 FTE 2. As part of the upcoming budgetary process, departments continue to examine opportunities for operational efficiencies, and cost containment. 3. The use of reclaimed water for parks maintenance may be a future option for evaluation by the next Parks and Recreation Director; however, preliminary understanding suggests that significant upfront capital investment would be required. 	<p>Updates will be provided to the Budget Committee in spring 2026.</p>

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Goal 2: Public Safety

PROJECT	STAFF LEAD	FY 2025-26 QUARTER 3 UPDATE (October - December)	ANTICIPATED NEXT STEPS
Outcome: Streamline response to code enforcement challenges			
(1) Strategy: Investigate enforcement solutions for RVs (and examine abandoned vehicle define in code)	Guile- Hinman	<p>Legal conducted a second work session on this strategy on December 15, 2025, reviewing with the City Council the outcomes of the prior work session in July and the input received through the public outreach that was concluded in November 2025. The outreach included a questionnaire on Let's Talk Wilsonville!, questionnaires to HOAs, and a questionnaire to RV users. Staff also presented on this project at the French Prairie Forum on October 15, 2025. Staff further provided project information on the project page on Let's Talk Wilsonville!</p>	<p>From the feedback at the December 15 work session, staff will bring back draft policies for Council review and feedback in Spring 2026.</p>

(2)Strategy: Update Chapter 1 code enforcement process and penalties (incl. admin process instead of police citation)	Guile- Hinman	Legal conducted a work session on this strategy on December 1, 2025, providing Council with an overview of the City's current process and examples of how other jurisdictions handle code enforcement. Council indicated support for examining updated code enforcement processes and staff is currently drafting updates to present to Council.	Staff anticipates providing draft code for Council to review in late Spring or early summer 2026.
(3)Strategy: Update Nuisance code provisions, with particular review of noxious vegetation, property appearance, noise, and other chronic nuisances	Guile- Hinman	Staff previously presented on this item during the Council's September 15, 2025 work session. Having been unable to locate a jurisdiction in Oregon that currently offers a reward program for graffiti enforcement, staff has conducted research of graffiti rewards programs in jurisdictions outside of Oregon and is scheduled to present that information to the City Council at its February 2, 2025 work session.	Staff is scheduled to present additional information to the Council at its February 2, 2025 work session. Based on feedback received, staff anticipates Council consideration of possible policy updates in spring 2026.
(4)Strategy: Investigate developing a graffiti enforcement/reward program	Guile- Hinman	Legal conducted the first work session with Council on this strategy on September 15, 2025. Staff is currently preparing draft proposals of each of the alternatives discussed for further Council discussion at a future work session.	Anticipated work session discussion in late 2025/ early 2026 and completion of this Outcome is September 2026.
(5)Strategy: Review Clack Co administrative warrant process and consider whether City should adopt a similar local process	Guile- Hinman	Legal conducted a work session with Council on this strategy on September 15, 2025. Council provided feedback to proceed with a draft ordinance and code amendment for Council consideration.	Staff plans for Council to consider draft code language at its November 3, 2025 meeting.
Outcome: Expand on-the-ground mental health resources to support community			
(6) Strategy: Develop pilot program for contracted peer support specialist	Guile- Hinman	On June 16, 2025, Council adopted Resolution No. 3202 authorizing this pilot program. Other than future project evaluation, this Strategy and Outcome have been completed.	PROJECT COMPLETE

Evaluate rental inspection program			
(7)Strategy: Undertake comparative analysis of other cities' rental inspection programs	D. Carlson	This item has been scheduled for review at the January 22, 2026 work session.	The Building Official will provide a brief comparison of our comparators' rental inspection programs, or lack thereof, and recommendations at the City Council's January 22, 2026 work session to seek City Council direction.
(8)Strategy: Investigate developing a local Rental Inspection Program and related funding for program support	D. Carlson	This item has been scheduled for review at the January 22, 2026 work session.	The Building Official will provide a brief comparison of our comparators' rental inspection programs, or lack thereof, and recommendations at the City Council's January 22, 2026 work session to seek City Council direction.

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Goal 3: Parks

PROJECT	STAFF LEAD	FY 2025-26 QUARTER 3 UPDATE (October - December)	ANTICIPATED NEXT STEPS
Outcome: Maintain existing maintenance levels of service with upcoming expansion (approx. 30 acres)			
(1)Strategy: Educate about capital improvement projects from master plans and parks bond task force work and established maintenance standards from P&R MP	Rymer/ Troha	Parks and Recreation staff provided information about current service levels, expanding parks acreage, and anticipated maintenance required to continue to operate parks at the current service levels at the October 20, 2025, City Council work session.	Parks and Recreation staff is creating a comprehensive park infrastructure replacement schedule as a park asset management tool. Information will also be used to educate and communicate to the community about the City's park funding needs to maintain strong parks operations, protect property values, support community well-being, and prevent higher costs associated with deferred maintenance.
(2)Strategy: Hire staff for future park/trail maintenance about to become responsibility of City	Rymer/ Troha	Our new Parks Manager, Matt Moritz, will join our team on January 5, 2026. The Parks Manager position is the result of reclassifying the previous Parks Supervisor position.	All other recommendations regarding positions will be phased in based on need and budget approval.

(3)Strategy: Evaluate maintenance fee to fund maintaining current parks level of service	Rymer/ Troha	Finance staff , Parks and Recreation staff, and the FCS Group (consultant) provided background and rate analysis for the creation of a potential park utility rate, also known as a parks utility fee at the November 17, 2025, City Council work session. Following Council direction, the FCS Group is preparing an updated proposal that emphasizes transparency, keeps residential rates low, and reimagines the non-residential (commercial/industrial) rate structure.	Finance and Parks and Recreation staff anticipate returning to Council in Q3 2026 with the updated proposal.
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Goal 4: Communications and Engagement

PROJECT	STAFF LEAD	FY 2025-26 QUARTER 3 UPDATE (October - December)	ANTICIPATED NEXT STEPS
Outcome: Community understands Town Center Plan, Urban Renewal, and other funding sources for infrastructure through engagement to inform Council direction			
(1)Strategy: Hire consultant to develop and conduct education and outreach campaign on Town Center Plan, Urban Renewal, and other infrastructure funding sources	Cosgrove/ Troha/ Mombert	Professional focus groups were conducted Oct. 24 -25 and an additional public outreach opportunity was available on Let's Talk Wilsonville! from Nov. 10 - 24, yielding over 550 unique responses. The findings were presented to City Council at the Dec. 5 work session.	The City's consultant CFM is preparing a draft communications plan for City Council review. It is anticipated that City Council will review the draft in February 2026.
(2)Strategy: From outreach campaign, if specific areas of interest to review/reevaluate, develop strategy for such review to occur with specific policy recommendations as outcome	Cosgrove/ Troha/ Mombert	Not started. Strategy 2 will occur following the public outreach campaign.	
Outcome: Evaluate and improve online engagement tools to expand audience and reach			
(3)Strategy: Develop system(s) for tracking information/measures of success for different policies (e.g., tourism, housing)	Evans	Not started.	
(4) Strategy: Consider re-establishing/reimagining internal communications group	Evans	Not started.	
(5) Strategy: Review and evaluate outreach best practices for consistency and reach	Evans	Not started.	

(6) Strategy: Provide education on current communication strategies/opportunities (incl. recommended outreach policies reviewed by DEI Committee)	Evans	Not started.	
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