



AGENDA

CITY COUNCIL WORK SESSION

91136 N Willamette Street

541-682-7852 | coburgoregon.org

Tuesday, March 29, 2022 at 6:00 PM

This meeting will be in-person and through Zoom. To participate by Zoom you must **pre-register** by 3PM the day of the meeting. Contact City Recorder, Sammy Egbert sammy.egbert@ci.coburg.or.us or 541-682-7852.

All Council meetings are recorded and live streamed at coburgoregon.org

City Council will meet in a work session to discuss goals and workplan for 2022-23. NO action will be taken.

- [1.](#) Welcome

Reports & Information

- [2.](#) City Administration
- [3.](#) Court
- [4.](#) Finance
- [5.](#) Planning & Economic Development
- [6.](#) Police

Public Works Reports & Information

- [7.](#) Parks
- [8.](#) Sewer
- [9.](#) Streets
- [10.](#) Water

City Council Goals & Workplan

- [11.](#) 2021-22 Goals & Workplan
- [12.](#) 2022-23 Goals & Workplan **DRAFT**

The City of Coburg will make reasonable accommodations for people with disabilities. Please notify City Recorder 72 hours in advance at 541-682-7852 or sammy.egbert@ci.coburg.or.us

All Council meetings are recorded and retained as required by ORS 166-200-0235.



March 4, 2022

To the Mayor and City Council,

It is with pleasure that I present to you the recorded messages, priorities and goals of the departments of the City.

It is our intention to give you time to review them and make notes, raise questions, and suggestions.

I have started the goal sheet for Fiscal Year 2022-23 with the activities as discussed by the staff in their information. However, I encourage City Council to make notes on the goal sheet of questions, or suggested additional goals and priorities.

I have also included a capital project list based upon the input of the departmental goals and priorities

Lastly, I have updated the Goals and Priorities for this fiscal year. Many are ongoing so will be carried forward for the new year. This is included the back of the packet.

If at any time during your review you want to ask questions of any department, I encourage you to reach out to the staff and ask those questions.

We will hold a special work session on March 29th for the City Council and Staff to discuss the information in this packet. This will begin at 6:00 p.m. and dinner will be included in that meeting. Please mark your calendar for this very special gathering.

As today is Employee Appreciation Day, I want to extend my appreciation for you as the unpaid employees of the City. Your commitment and dedication to the Citizens of this community is admirable and very appreciated. We thank you for all you do and will do in the next fiscal year.

Sincerely,

Anne Heath
City Administrator



CITY OF COBURG

CITY COUNCIL INFORMATION PACKET

DEPARTMENT INFORMATION AND PRIORITIES



CITY ADMINISTRATION

ANNE HEATH, CITY ADMINISTRATOR



ANNE.HEATH@CI.COBURG.OR.US



541-682-7871



CITY ADMINISTRATION



Anne Heath
City Administrator



Priority 1 – Personnel Management, Training and Retention

- The staff of the City are our priority asset. Our aim is to have a ready, well trained, and committed staff. The City's commitment to the staff is proper training, comparative benefits and compensation packages, and a healthy and productive work environment.
- Provide for growth and advancement in every department to the greatest extent possible.

Priority 2 – Leadership at Every Level

- Creating an environment where we are training leaders at every level.
- Providing opportunity and exposure to tasks where staff can practice leadership skills
- Promote ownership and responsible management of assigned tasks

Priority 3 – Successful Project Management

- Team attitude for tackling all projects of the City
- Competent Project Management which is responsible, and timely
- Maintain strong communication and relationships with project partners to ensure overall success of projects

CITY ADMINISTRATION



Priority 4 – Communication

- Continued strong communication with the community through newsletters, social media, website and public notice.
- Strong communication between staff and City Council, Commissions and Committees
- Strong communication with Local, Regional and State Partners

Priority 5 – Fiscal Responsibility & Budget Management

- Maintaining strong fiscal consciousness through priority budgeting and budget management
- Maintain five-year outlook on revenues, expenses and capital projects
- Maintain strong and multi-level fiscal oversight.

Priority 6 –Economic Growth, Community Health and Vitality

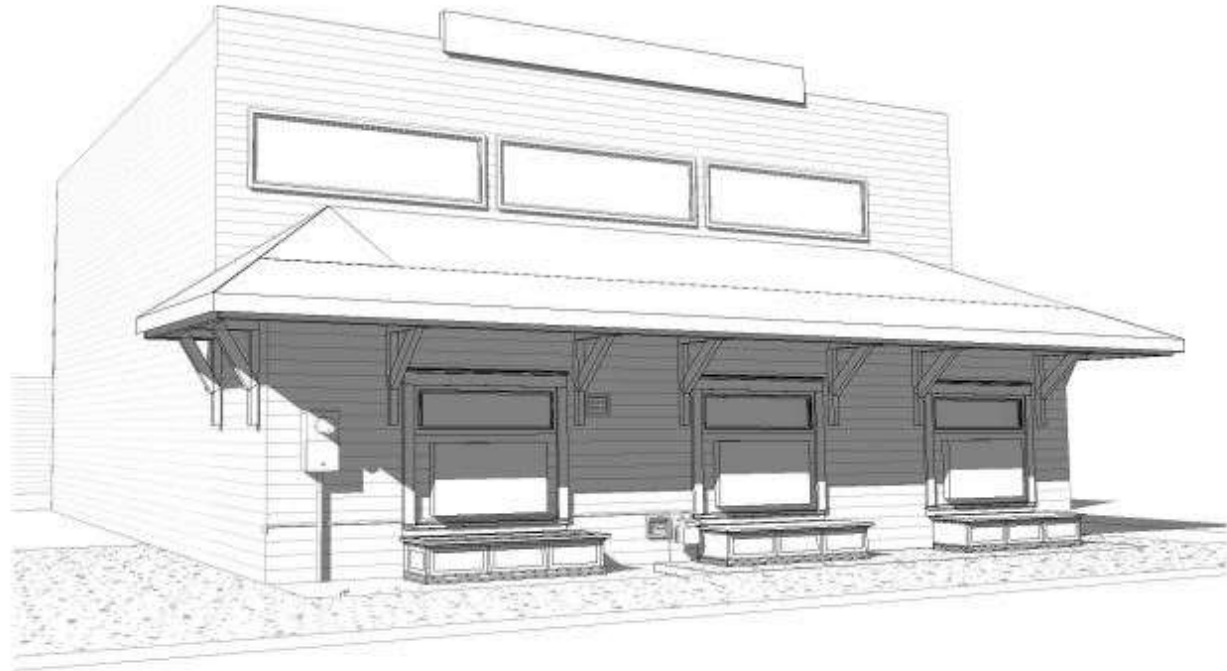
- Maintain a healthy growth which respects the historic heritage and culture of the community
- Support local business development, entrepreneurship and innovation
- Continue to address local land use, transportation, and development challenges through outreach to the region, County Commissioners, Legislature, and Regional Solutions Team
- Support the Community Vision statement by continuing to advocate for the small town, historic, quiet, healthy and safe community



CITY ADMINISTRATION

Priority 7 – Capital Improvements

- City Hall Façade
- City Hall Carpet
- City Hall Parking – possible expansion of parking to north
- City Hall Network, Communications & Computer



City Recorder
Sammy Egbert



CITY RECORDER

Item 2.

Priority 1 – Public Records Management/Retention

- Educate and support individual departments on the public record laws and regulations that affect them directly. Review the retention schedules that are related to their jobs and documents
- Public records request policy needs to be reviewed and updated
- Historical documents scanned into the system so they are available electronically
- Identify Mayor and Councilors from the historical documents beginning in 1893 to current

Priority 2 – Public Meetings

- Public meeting laws continue to change and hybrid meetings are now the new normal.
- HB 2560 requires public governing bodies to make all meetings accessible remotely as well as provide the opportunity for the public to remotely submit written and oral testimony.
- Reviewing and updating policies and procedures for Council, Planning Commission and other Committees.

CITY RECORDER

Item 2.

Priority 3 – Administrative Process and Policy

- Strengthen support to all departments of the City as well as appointed and elected officials.
- Provide clear and consistent direction and clarify processes and expectations for completing administrative tasks.
- Strengthen the accountability.

Priority 4 – Elections

- 2022 General Election is November 8, 2022. City will have Mayor and three City Councilors on the ballot. Notices and recruitment start in May



UTILITY BILLING

Priority 1 – Ensure Monthly Utility Billing and Collections are Accurate and Completed Timely

- Manage more than 600 utility accounts that have an accounts receivable of over 1.5 million dollars a year.
- Maintain, Improve and enforce all policies and procedures that includes monthly billing, past dues, accounts receivable, annual and monthly reporting, rate implementation, collection, lien notices, leak assistance, auto pay.
- Coburg Creek Utility Set-up



OFFICE ADMINISTRATION

Priority 1 – Customer Service

- Providing support to all citizens who contact City Hall is important to all administrative staff.
- City policy and process are not always clear or easy to understand. We strive to provide customer with a clear and transparent answer to all questions.





EMERGENCY MANAGEMENT

EMERGENCY MANAGER: JIM BELL

SUCCESSION MANAGER: BURKE HANSEN

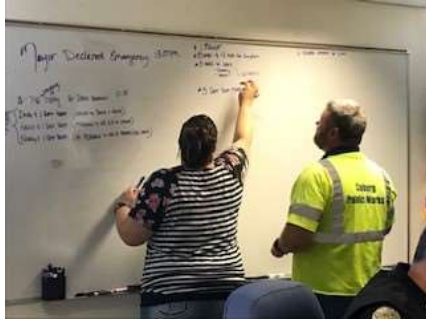
JIM.BELL@CI.COBURG.OR.US

BURKE.HANSEN@CI.COBURG.OR.US



EMERGENCY MANAGEMENT

Accomplishments



1. Joined and participate in Lane Preparedness Coalition (LPC) as needed (emergency managers from many Lane County organizations),
2. Developed “Just-in-Time” training for future emergency volunteers (for Coburg)
3. Assisted in developing routine meetings of Coburg Fire Chief, Public Works Dept. Head, Police Chief and City Administrator to facilitate good communications,
4. Assisted in Heat Refuge Outreach last summer at the Coburg Grange,
5. Completed training of FEMA coursework on Public Notification during emergencies and online training for traffic control/flagging.



Priorities

- Recruitment for additional Coburg Emergency Volunteer members,
- Acquire small scale/independent solar/wind energy capability for the city
- Develop Emergency Fuel Storage Capabilities
- Succession of Emergency Coordinator duties to Public Works



To the Mayor, Members of the City Council,

Fiscal year 2021 served as a repeat of 2020 as for as the City dealing with a national pandemic crisis. Overall, as before, the City of Coburg carried on with great success. Our staff reported to work on a normal basis with only a few times when we did ask staff to work from home when we saw there was a chance of a mass spread of Covid in the office. We were not unscathed, and have had several staff members become sick and did spread the virus to their co-workers. Mostly, this was kept within departments. This did at times affect the capacity to get work done at the City. However, it did not affect the overall work plan as we have been able to keep our heads above the water, and most projects on track. Occasionally, there have been outside influences from regional partners that did slow down our progress, but that was also minimal. What felt like walking in a cloud in 2020 became our norm in 2021 and the staff became very nimble in moving to plan B, changing course, and mastering the art of working within a very challenged and charged public environment.

As we provide Council important information in anticipation of budget season, it is my hope that the information prepared by each department will help you to understand the intentions for their departments, the projects they are planning, and their overall priorities for the coming year. We again offer a written message from each department. These have not been altered except to correct spelling and grammar errors

I would repeat my message last year when I shared that our most valuable asset is our staff. They are incredibly committed and I would say that over the last year, they have become closer as they worked together to overcome the challenges the City faced. Calmer, as they have realized that our work goes on in spite of the environment around us. I would say one of the hardest challenges they have faced is the public who is tired, stressed, angry, and frightened. This effected almost every department, and I would say that our staff handled it professionally, kindly, and with maturity. They are all professionals in their areas, thoughtful in their management, and honest in their expectations.

The City is in a high project era that will last for the next 3-5 years. The water project, street projects, park projects and planning and economic development will continue to drive our work plans. The staff

have not added a lot of projects for fiscal year 2022. This is because many of our projects are multi-year and consume most of the capacity of our staff at this time. Therefore, I would caution adding more projects to already full plates without consideration for who would take on the task. Often, I don't have a staff member to assign it to. An example of this would be a recent discussion of the first responders and management staff of taking on a public information software that the public would opt into for information, and we could send information out to the community through the software. While we all thought it was a great idea, no one manager had the capacity to take on the facilitation and implementation of the software at this time. We have to be very thoughtful over the next few years as to what our staff manage. We need to have a very narrow and focused work plan that specifically addresses the goals and priorities as established by the Council.

We have continued and bolstered our relationships with our local partners as well as the region. In a way, I can say that Coburg is louder in the region than it used to be. We have become extremely vocal in articulating and calling attention to the challenges we face as a community that have a regional aspect. An example of this would be advocating for the I-5 bridge, an east-west connector to reduce traffic on the downtown, and consideration of the Pioneer Valley Estates water system. This is rewarding as we have really built some strong relationships, and it can be challenging as other entities have their own work plans and can't always shift gears to accommodate what we perceive as priority. It is a work in process that we need to continue to prioritize advocating for the City in the region.

As we look forward to fiscal year 2023, we do so with talented leadership in every department. These leaders know the priorities of the City and are working hard to meet the work plan goals. We have a talented group of staff working under our leaders that are committed to contribution, working as a team, and are ready and willing to step up where needed.

Land Use and Planning will continue to be an area where we must surround ourselves with professionals, regional partners, and educated staff. Coburg faces some growth that will keep our planning department busy. However, there is also an extreme interest in Coburg and I believe that any available properties will be occupied over the next 5 years. During these five years the City will see growth in every zone including industrial, highway commercial, Central Business District and Residential. It will be important to continue to educate our commissioners, City Council and the community on the public land use processes. The other piece that will become extremely important is a continued conversation with the community about growth, and their right to provide their feedback and comments as part of the public process.

SUCSESSESS & ACCOMPLISHMENTS

Notable Success

- Management through Covid-19, continuous new policies needed, continuous changes to guidelines, training requirements and building management
- Installation of a Public Meetings “Suite” in the Council chambers which included installation of cameras, TVs, computers and sound.
- Management of remote Public Meetings – City Recorder continues to master this.
- Management of several complicated land-use applications and challenges that greatly affect the community as a whole. These are ongoing
- Continued work with region, DLCD, and Regional Solutions Team
- Completion of capital projects in multiple funds including general, parks, streets, and water
- Implementation of Oregon Main Street program
- Implementation of the TUF fee and beginning planning for projects.
- Continued improvement in information to public including mini-newsletters and social media
- Continued coordination with Committees to enhance communications and implement goals setting process.
- Continued work of the Ad-Hoc Committee on address Development Code for the Central Business District and other portions of the code.
- Implementation of new copy machines at City Hall
- New windows, paint and siding replacement at City Hall
- Completion of the Bike Hub in Pavilion Park
- Completion of Land Swap contract that allows for the City to own all of Pavilion Park area.
- Prioritization of ARPA funds to City Projects
- Updates to the Majority of employee Job Descriptions
- Review of employee benefits and updates to the Employee
- Completed Salary analysis and update to the Salary schedule of the City
- Continued overall quality management of the City Administrator and all Department Supervisors that has resulted in a City that is fiscally sound and progressively moving forward to meet the current and future demands of the community

GOALS AND PRIORITIES FOR FISCAL YEAR 2023

Overall, our goals remain very similar to 2022

- Staff capacity that meets the demand for essential services
- Support of Department Heads by making sure that they have the tools and resources needed to lead their departments successfully
- To encourage leadership at every level of the City
- To continue to build strong partnerships with community partners
- Strong regional outreach, communication and partnership on transportation and economic development

- Management of City capital projects including fiscally, operationally, and timely.
- Continued Improvement of Communications to the Council, Committees and Community
- Website update and enhancement
- Initiate implementation of new brand for City

CAPITAL PROJECTS/EQUIPMENT NEEDED FOR ADMINISTRATION

CAPITAL PROJECTS/EQUIPMENT NEEDS	WHY IS IT NEEDED?	WHAT YEAR IS IT NEEDED?
City Hall Façade Design/Build	Mainstreets – Development Code Requirements	Design in 22, build in 2023
Interior Paint, carpet	Maintenance	2023-2024
Finance/system software	Fiscal responsibility	2023-2024
Parking Lot Maintenance	Maintenance	2023
City Hall Outdoor Lighting	Maintenance/Night Sky	2022-2023
Computer Equipment Upgrades	Ongoing Update to Equipment	2021 - ongoing

WHAT DO YOU REALLY WANT THE CITY COUNCIL TO KNOW ABOUT CITY ADMINISTRATION?

My position as the City Administrator commands that I balance the needs of the individual departments with the need for the City to remain fiscally strong, and to ensure that our programs and services are sustainable. This can sometimes be challenging when there is so much need, and so much growth happening at the same time. Managing the staffing capacity while we are working through a high project phase for the City will continue to be something that needs to be top priority

The City has provided start-up for Main Street and will continue to provide the umbrella and structure until it can get on its feet as a 501c3 entity.

Coburg will continue to be challenged with land use and transportation issues for several years to come. The City Council and the Planning Commission, as well as the Citizen Committees must listen carefully to the voices in our guiding documents such as the comprehensive plan and vision statement. These voices speak loudly about the kind of community our residents want to reside in. The challenge is to balance those voices with Oregon State mandates of land use, state planning goals, and the challenges of transportation when we don't own the roads that provide for the commuters and commercial traffic. As our voices become louder in the region, we will take on more land use projects in order to solve some of the issues we have brought to the forefront. We need to be prepared for that.

I am always in awe and proud of a little City that is so successful. I have heard from representatives from regional and state agencies that Coburg is the City to watch. I think that is something to be proud of.

It is an honor to serve the City of Coburg, its Council, staff, and citizens.

Anne Heath
City Administrator



MUNICIPAL COURT

COURT ADMINISTRATOR: MANDY BALCOM

MUNICIPAL COURT TEAM

Judge Williams

Mandy Balcom



MUNICIPAL COURT

Priority 1 – Education

Continue further education by attending webinars, online classes and networking with other courts until in person conferences start back up. Due to COVID and being unable to go to conferences to learn about new laws & policies, it is solely up to the Judge and I to seek out this training and expertise to make sure the court is in compliance with all new legislative changes and any other legal issues that may arise.

Priority 2 – Compliance with State of Oregon Retention policies

- Creating reports for cases that are due to be destroyed and purged from the system, then shredding those files.
- To audit all adjudicated and open cases for purging due to age of the case. (By Oregon Statute, cases can only be held and collected on for 20 years from the date of adjudication)

Priority 3 – Continue Scanning Project

- Keep up on daily scanning of all new cases.
- Older Violation cases should be close to being done by end of FY 2022. So the goal is to start to prepare and scan open misdemeanor cases (excluding warrants and cases currently on payment plans), then hopefully move onto closed cases by year.

Priority 4 – Expand Pool for Court Appointed Attorney





To the Mayor, Members of the City Council, Budget Committee and Citizens of Coburg:

In the past year in the court, we have started to get things a little bit back to normal. I have been able to continue with our normal court operations without any COVID related interruptions, jump back into the scanning project that was on hold for quite a while, attend some webinars to help further my skills and education, audit cases and manage the scheduling of all future trial dates, all while managing and maintaining what I consider to be a healthy budget year in the court. At this time last year, our revenue was about \$15,000.00 less than it is today. So we are definitely heading in the right direction at this time.

There has been some great progress with the scanning project of all open cases. I was able to bring on a temporary employee that has been a tremendous help. She has prepared all open violation documents and we have scanned each case through the letter 'C' at this time. This process was a bit more of an undertaking than I had originally planned, but we are definitely moving forward and making some headway. Our next step will be to move onto the preparation and scanning of all open misdemeanor cases (which are larger files, but a lot less of them) and continue with our day forward scanning as well.

Judge Williams has been very flexible and available for any and all changes or additions that we may have here in the court. I know that he takes phone calls at all times from our Police Department in regards to search and arrest warrants that they need in what may be a time crunch. When I reach out to him, he gets back to me within just a few hours. It is so nice having him here as our Judge, willing to do what it takes to make the Coburg Municipal Court run efficiently. We are great team!

Sincerely,

Mandy Balcom
Court Administrator



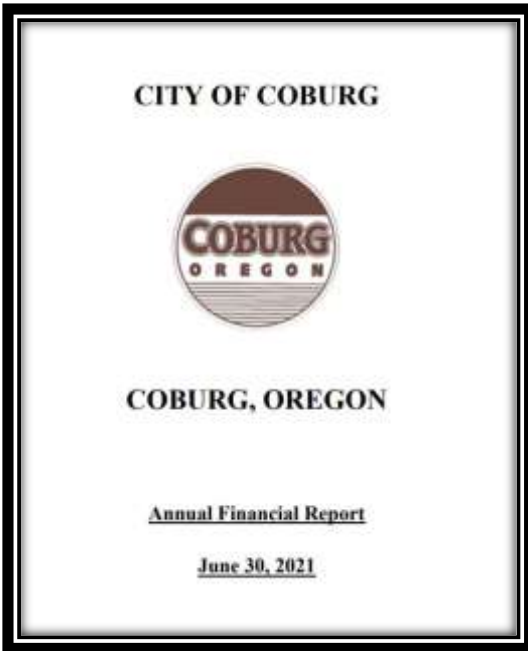
FINANCE DEPARTMENT

FINANCE DIRECTOR: TIM GAINES

541-682-7870 | TIM.GAINES@CI.COBURG.OR.US



FINANCE DEPARTMENT



Priority 1 – Purchase New Financial Software

- To purchase, migrate and have new financial system software up and running by the end of FY 2023.

Priority 2 – RFP for Banking Services

Priority 3 – Benefit Management & Human Resource

- To become more proficient at Benefit Management Human Resources duties and functions.

Priority 4 – Education

- To continue education and training and look for way to make the finance department more efficient and run smoother.





To the Mayor, Members of the City Council, Budget Committee and Citizens of Coburg:

We are in year two of the COVID pandemic and times continue to be challenging for the Finance Department and all of our city employees. Considering how up and down things have been during the last year, we have been able to operate business fairly normally for a majority of the year. The Finance Department has been in the office most of time, with very little work from outside the office being necessary. That has not been the case for many of our vendors and outside support partners. We continue to collect revenues above what was budgeted for Fiscal Year 2021-2022. There is no reason to think that will change. We are very busy at the city, and we should continue to meet that challenge. We are all very hopeful that life get “normal” again.

The Finance Department has not been able to attend in person training or conferences at this point. Everything has been done in a virtual environment and we have gotten better at Zoom meetings. We can certainly learn this way. But the human interaction is important as we can talk about different trends and events in other areas of the state with other agencies. The conferences also offer us the ability to see new and different technologies that may benefit the City of Coburg with regards to how we operate in the Finance Department. We are hopeful that there may be in person training this spring. It has been nice to have been able to have in person meetings at the City in the last few months. Hopefully that will continue. Whether we have to continue to operate as we have for the last two years or things get somewhat back to normal, the Finance Department will continue to deliver timely and accurate financial reporting and provide proper oversight of all expenditures and revenue collections in order to successfully support the operations of the City of Coburg.

Sincerely,

Tim Gaines
Finance Director



PLANNING & ECONOMIC DEVELOPMENT

PLANNING ASSOCIATE: MEGAN WINNER

541-682-7862: MEGAN.WINNER@CI.COBURG.OR.US

MAIN STREET COORDINATOR: TRACEY PUGH

541-682-7858 : TRACEY.PUGH@CI.COBURG.OR.US



PLANNING & ECONOMIC DEVELOPMENT

Megan Winner
Associate Planner

Tracey Pugh
Main Street Coordinator



PLANNING

Item 5.

Priority 1 – Successfully Manage New and Ensuing Development

- 26 new homes in Coburg Creek Subdivision
- Pending annexation and rezone of approximately 107 acres of industrial land Master plan processes
- Other land use and building permit applications
- Continue Building Program with Cottage Grove to effectively and efficiently examine plans, issue permits and perform inspections

Priority 2 – Address Transportation Issues

- Participate in regional meetings
- Foster collaboration with key partners and stakeholders
- Seek funding and advocate for local projects including the I-5 interchange, jurisdiction of county roads, and constrained residential lands
- Priority 3 – Update Development Code



Priority 3 - Implement work of Ad-Hoc Code Review Committee

- Form based code in Central Business District
- Subdivision section
- Other outstanding issues



PLANNING

Priority 4 – Review and Record Planning Department Processes and

- Analyze current processes
- Research comparable processes and best practices

Priority 5 – Facilitation of Planning Commission and Heritage Committee

- Seek funding and educational training opportunities
- Increase engagement and communication with community

Priority 6 – Project Management

- Alley analysis project
- Certified Local Government (CLG) projects including Historic Art Contest and Preservation Plaque Awards
- Grand opening bike kiosk
- Broadband plan



Priority 7- Continue staff and committee/commission education



ECONOMIC DEVELOPMENT MAIN STREET

Priority 1 – Finalize establishing 501 c (3) nonprofit corporation for Coburg Main Street

- Board of Directors
- Mission Statement
- Bylaws
- Form 1023 EZ

Priority 2 – Continued support, partnership, and leadership in Oregon Main Street

- Continuing education and networking within Main Street program
- Attend Main Street Conferences
- Attend grant writing workshops and seek funding opportunities
- Visiting other Main Street communities



ECONOMIC DEVELOPMENT MAIN STREET



Priority 3 – Continue Community Partnerships

- Continue to maintain community partnerships with the Coburg Grange, Coburg Area Chamber of Commerce, Coburg Community Foundation, and the Coburg Community Charter School
- Event planning
- Community networking - mixers
- Fundraising opportunities

Priority 4 – Centralized website

- Creating a centralized website that lists all Coburg businesses, local information, and events for residents and tourists

Priority 5 – Wayfinding Signage

- Creating wayfinding signage and business directory/map for downtown corridor
- Enhance navigation in town and help new businesses
- Increase economic resiliency through support of local businesses



ECONOMIC DEVELOPMENT MAIN STREET

Priority 6 – Beautification Projects

- Pursue projects to enhance beautification of Coburg
- Hanging flower baskets
- Art/Murals
- Welcome signage at north and south ends of town
- Grand opening bike kiosk





To the Mayor, City Councilors, Budget Committee Members and Residents of Coburg:

2021 was a big year for Planning and Economic Development in Coburg! During the summer, two positions were filled in the departments, Staff Associate Planner and Main Street Coordinator. We have been able to implement various projects despite ongoing challenges. Both departments have been immersed in meetings, conferences and local activities to enhance livability in the community.

The Main Street Coordinator pursued several training opportunities pertaining to grant writing as well as networking with fellow Main Street coordinators. The Staff Associate Planner attended online webinars and workshops on land use topics with a concentration in historic preservation and economic development.

Several projects were successfully implemented to enhance the economic vitality and sense of place in our community including the bike hub, flower baskets, IOOF kitchen updates, street banners, logo branding, scarecrow festival, greeting signage at north and south end of town. Through our partnership with Cottage Grove's Building Program, 96 building permits with a total valuation of \$6,286,650.71 were processed. Several land use applications including lot lines adjustments, annexation and zone change are occurring with the assistance of LCOG and contract planners. Construction has begun on the new 26 home subdivision. Transportation issues are being addressed through collaboration with key partners and stakeholders. With new projects and development on the horizon, we anticipate another big year in 2022.

SUCSESSES

- Hired Staff Associate Planner and Main Street Coordinator
- Passed Certified Local Government (CLG) review
- Issued 96 building permits
- Subdivision
- New lighting and appliances in IOOF
- Community events including Christmas in Coburg, Concerts in the Park and Market
- Welcomed new businesses to Coburg downtown

ACCOMPLISHMENTS

- Highly effective Building Program and land use management
- Submitted articles of incorporation to establish Coburg Main Street as a nonprofit organization
- Obtained education and pursued certificates including first OEDA class
- Historic preservation plaques awarded to three homes by Heritage Committee
- Main Street Art Committee collaboration with Coburg Community Charter School for children's art downtown

CHALLENGES

- COVID related restrictions
 - Reduced/canceled in-person interactions and events
 - Construction costs and supply chain
 - Staff shortages at local businesses

Overall, operations are running smoothly in both departments. Moving forward, we hope to continue to successfully achieve our goals and projects and efficiently navigate challenges as they continue to arise.

We are honored and grateful for the opportunity to serve the fabulous community of Coburg!

Sincerely,

Megan Winner, Associate Planner
Tracey Pugh, Main Street Coordinator



POLICE DEPARTMENT

POLICE CHIEF: LARRY LARSON

LARRY.LARSON@CI.COBUR.OR.US



COBURG POLICE DEPARTMENT



GOALS AND PRIORITIES

Item 6.

Priority 1 – Training

- Increase training budget to meet all training requirements. The officers are required to receive 84 hours of continuing training every two years at a minimum. With new legislative changes, additional training will be required.

Priority 2 – CAD Computer

- Laptop computer for dispatch for use with CAD (Computer Aided Dispatch). This will allow the officer to access the CAD out in the field.

Priority 3 – Computer and Software for Truck Inspection Program

- Laptop and software for trained officers to perform electronic truck inspections ODOT has moved to electronic reporting for all truck inspections.

Priority 4 – Firearms

- Increase firearms budget due to increase cost of ammo.





To the Mayor, Members of the City Council, Budget Committee and Citizens of Coburg:

The year 2021 has been a very challenging year. Moving into 2022, we are not certain what to expect or what increased challenges we will face. Recently, we have had to deal with things we normally do not deal with, such as COVID 19, increasingly violent riots, larger protests, armed protests, zoom meetings, social distancing, mask requirements, record numbers of forest fires, family members losing their homes to fires, vacation cancellations and working from home all while trying to maintain adequate protection and meeting the needs of our citizens.

We are looking forward to the community events this summer so we can interact with the citizens. Coburg Police Department is hosting a community Shred Day April 16th and a Drug Take Back day April 30. We will also be doing an ice cream social with the Coburg Community Charter School in June.

As you can see from the accomplishments the police department has been very busy this last year.

Coburg Police Department Accomplishments for 2021-22

- 36 full custody arrests
- 48 citations in lieu of custody
- 14 DUII arrests
- 0 Arrested juveniles
- 1 Used force times during the arrest process
- 497 traffic citations
- 235 criminal cases
- 5 uses of the CHETT program
- Random Evidence Room Audit
Passed
- Outside agency audit of the Evidence Room
Passed
 - Officer Wilson and Sgt. Lee completed a recertification through ODOT for truck inspections
 - Completed 64 level II truck inspections
 - Donated an old police car to Oakridge Police Department
 - 6 boxes of evidence, 210 pounds of evidence was destroyed at Covanta
 - Ordered a new patrol vehicle

- Obtained ODOT Safety Grant for \$9,6400
- Bought four surface pro computers for the patrol cars
- Renewed the Harrisburg traffic enforcement contract
- Received three used police vehicles donated from Clackamas County Sheriff's Department
- Hosted a De-escalation training from CAHOOTS/White Bird Clinic
- December – MILO (Multi Interactive Learning Objective) training (De-escalation)
- Officers participated in Tactical Skills Scenario based training. The 8-hour course covered several tactical situations patrol personnel encounter on a regular basis, focusing on building and area searches, and scenarios based on current cases and challenges. Elements of Tactical Combat Casualty Care tourniquet/wound packing, Coburg Police Department hosted the training, taught by DPSST and OSP. Approximately 25 participants from Coburg, Oakridge, Silverton and Woodburn Police Departments
- Completed required DPSST annual training
- Sgt. Lee National Guard activation twice this last year. Protect the state capital and for the riots in Portland
- Covid

Community Policing:

- The Police Department continues community outreach
- Attending Chamber of Commerce Meetings
- Coburg Community Shred Day
- (NEW) Citizens Assisted Radar Enforcement Program
Class cancelled due to COVID
- Shop with a Cop Program
Citizens donated \$2,075 to the program
- CHETT Program
Citizens donated \$1,350 to the program
- Community Events
Christmas in Coburg
Coburg Car Classic
- Business Contacts
SCRAM Security Camera Registration and Mapping
- DEA National Drug Take Back
The drug drop box took in 210 pounds of prescription medications
- Hosted an ice cream social at the Coburg Community Charter School with Bubz Grub Hub ice cream truck

Future Focus

- Continue to focus on community outreach to citizens and businesses
- Shop with a Cop, Parents Night Out, Community Shred Day, Drug take back, CHETT program, SCRAM, etc.
- Safe trade, safe location for internet purchases, child custody transfers etc.
- ASPEN computer software from ODOT for electronic truck inspections
- In car video cameras

- Radio technology is always changing

New radios \$8,000 each

(We need a new base station console due to technology change to trunking)

\$500 to \$1,000

- Ongoing training requirements and training needs

84 hours every three years per officer

Additional needs to make them better police officers

- Host training classes at the City

GOALS AND PRIORITIES FOR FISCAL YEAR 2022

- Priority 1 Increase training budget to meet all training requirements
The officers are required to receive 84 hours of continuing training every two years at a minimum. With new legislative changes, additional training will be required.
- Priority 2 Laptop computer for dispatch for use with CAD (Computer Aided Dispatch).
This will allow the officer to access the CAD out in the field.
- Priority 3 Laptop and software for trained officers to perform electronic truck inspections
ODOT has moved to electronic reporting for all truck inspections.
- Priority 4 Increase firearms budget due to increase cost of ammo etc.

Sincerely,

Larry Larson
Chief of Police



PARKS DEPARTMENT

PUBLIC WORKS DIRECTOR: BRIAN HARMON

541-682-7857 | BRIAN.HARMON@CI.COBURG.OR.US

PUBLIC WORKS TEAM



PARK DEPARTMENT

Item 7.



Priority 1 – Communication and Relationship Building

- Continue working on fostering the relationship with the Parks and Tree Committee. Also helping the Committee work towards their goals and getting their projects moved forward and completed.

Priority 2 – Education

- Education of Public Works Team on playground safety and inspections and also landscaping and lawn maintenance.

Priority 3 – Park Upgrades

- Restain and reseal the Pavilion and Information Kiosk.

Priority 4 – Seasonal Assistance

- Public Works will be adding a temporary employee from May through September. This employee will be focused on Park Maintenance.

Other pertinent information

- Continue with Planter cleanup
- Continue with upgrading and maintenance of park benches
- Place new Booth Kelly historical signs





SEWER DEPARTMENT

PUBLIC WORKS DIRECTOR: BRIAN HARMON

541-682-7857 | BRIAN.HARMON@CI.COBURG.OR.US

PUBLIC WORKS TEAM



SEWER DEPARTMENT

Priority 1 – Team Training

- Continue with team training on treatment plant operations and collections system operations.
- Multiply team members will be getting their upper level certifications within the next Fiscal Year. The training and certification lines in the Budget will reflect this moving forward with slight increases.

Priority 2 – Inspection Program

- Continue with bolstering the inspection program on site inspections.
- Working towards getting twice as many inspections done this Fiscal Year as the previous year.

Priority 3 – Premier RV Tank Replacement

- Finish the Premier RV Tank replacement project. This is an ongoing project that we have had in design for the last couple of Fiscal Years.

Priority 4 - Inflow and Infiltration into Collection System

- Work on plan to reduce Inflow and Infiltration into collection system. If we can isolate where the I&I is coming from we will lower operations costs and impacts on the treatment plant





STREET DEPARTMENT

PUBLIC WORKS DIRECTOR: BRIAN HARMON

541-682-7857 | BRIAN.HARMON@CI.COBURG.OR.US

PUBLIC WORKS TEAM





STREET DEPARTMENT

Priority 1 – Capital Projects

- Follow through with Capital Projects slated for this next Fiscal Year.

Priority 2 – Preventative Pavement Maintenance

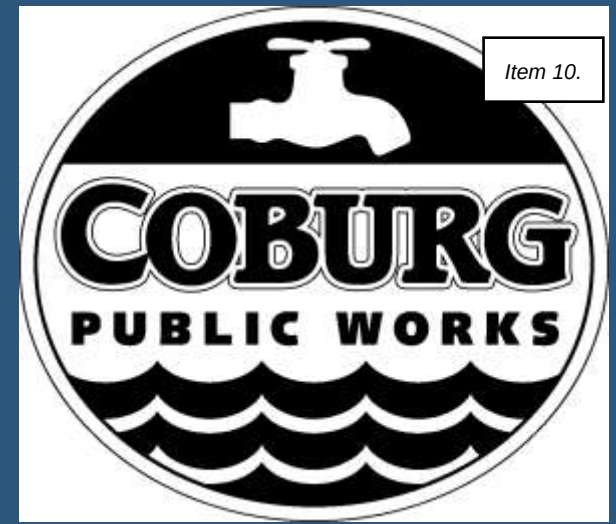
- Work on Preventive maintenance projects for streets that are slated for certain treatments.

Priority 3 – Team Training

- Training of team members on proper street treatments and how that equipment works.
- Training on inspecting street projects and what they will need to be looking for as we move into the heaviest construction season we have ever had.

Priority 4 - Purchase of Street Sweeper and Maintenance Equipment





WATER DEPARTMENT

PUBLIC WORKS DIRECTOR: BRIAN HARMON

541-682-7857 | BRIAN.HARMON@CI.COBURG.OR.US

PUBLIC WORKS TEAM





WATER DEPARTMENT

Priority 1 – Water Master Plan Project

- Continue with design, bidding, and construction of Capital Projects
- Drill and develop well on Stallings Lane
- Stallings Lane Transmission Main
- Reservoir Site development and construction
- AC Line Replacement around the City

Priority 2 – Team Training

- Train team members on latest technology and leak investigations and repairs

Priority 3 – Priority inventory system

- Implementation of an updated inventory system to help minimize downtime and possible damages to the system during emergencies

Priority 4 - Operations Facility Engineering and Design





To the Mayor and City Council,

Thank you for the opportunity to present to you the priorities of the Public Works Department for fiscal year 2022.

Fiscal year 2022 will be a true test of the Public Works Department Team with projects taking place in every department including:

- Many water projects are ready to go out to bid, and several are in design phase and will be put out for bid during this fiscal year. These projects include a new well, a transmission line from the well into town, a reservoir build, and multiple AC line replacements around the City.
- Also important is a new Operations Center that will be located at the Wastewater Treatment Plant property.
- In the Sewer Department we will have one major project moving forward as discussed with the City Council in the past, we will replace the old septic tanks at Premier RV.
- In the Parks Department there is a lot of anticipated activity with a possible plaza that would be located at the Pavilion Park, and later in the fiscal year a design plan for a new park located in Coburg Creek Subdivision. We also have a plan in progress to reseal and stain the Pavilion and Information Kiosk located at the Pavilion Park.
- The Street Department may very well see the most activity in the next fiscal year as the design of the collector street project will take place with an anticipated build in fiscal year 2023. Summer of 2022 will see the rebuild of both Roberts Road and McKenzie Street. At the same time, we will be starting the necessary preventative maintenance treatments that need to be done to stay on the schedule of the Street Program.

Training of team members is top priority for us including

- Continuing the training in Parks with lawn maintenance and playground inspections.
- In Water and Sewer Departments we have several team members working towards their Certifications for Operator Licenses.
- In Streets we have many team members that need to update their Flagger Certifications. Included in the Street Department we are looking at getting Street Construction Inspections training for the team.

All of the above is in addition to the daily operations that the Public Works Team. Our work load is very heavy going into the next fiscal year and we strive to maintain our highest level of service. As we grow, and go through all of these high level projects, we will continue to evaluate the staffing level and needs of all the Public Works Departments.

Thank you all for the continued support you show the Public Works Team. Crews recognize their value and feel like this family environment we have continued to develop is very productive. They all enjoy their jobs!

Sincerely,

Brian Harmon
Public Works Director

CAPITAL PROJECT LIST - 2023-2027

DEPARTMENT	CAPITAL ASSET	2023	2024	2025	2026	2027
ADMINISTRATION	CITY HALL FAÇADE	\$50,000	\$0	\$0	\$0	\$0
ADMINISTRATION	CITY HALL CARPET	\$25,000	\$0	\$0	\$0	\$0
ADMINISTRATION	NETWORK/COMMUNICATIONS/COMPUTERS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FINANCE	FINANCE/BUISNESS SOFTWARE	\$0	\$25,000	\$0	\$0	\$0
ECONOMIC DEVELOPMENT	COMMUNITY PROJECTS- MAINSTREETS	\$50,000	\$0	\$0	\$0	\$0
PARKS	PARK PROJECTS/UPGRADES	10,000	10,000	10,000	10,000	\$10,000
PARKS	PAVILLION PARK PLAZA PROJECT	\$450,000	\$200,000	\$0	\$0	\$0
PARK	EQUIPMENT UPGRADES/REPLACEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
POLICE	RADIO/VIDEO EQUIPMENT	\$10,000	\$10,000	\$0	\$0	\$0
POLICE	POLICE VEHICLE REPLACEMENT/UPGRADES					
SEWER	PREMIER RV TANK REPLACEMENT	\$400,000	\$0	\$0	\$0	\$0
SEWER	PUBLIC WORKS OPERATIONS BUILDING	\$250,000	\$250,000			
SEWER	EQUIPMENT/VEHICLE UPGRADES/REPLACEMENT	15,000	73,000	15,500	16,500	\$16,500
STREET	PREVENTATIVE MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
STREET	STREET RECONSTRUCTION - PER CAPITAL LIST	\$1,500,000	\$1,500,000	\$1,000,000	\$500,000	\$0
STREET	VEHICLE UPGRADES/REPLACEMENT/PURCHASE	\$0	190,000	30,000	0	0
WATER	WATER MASTER PROJECT	\$2,500,000	\$2,500,000	\$0	\$0	\$0
WATER	PUBLIC WORKS OPERATIONS BUILDING	\$250,000	\$250,000	\$0	\$0	\$0
WATER	VEHICLE UPGRADES/REPLACEMENT	\$0	\$0	\$0	\$0	\$35,000

COUNCIL SHOULD NOTE THAT THIS IS A DRAFT LIST OF CAPITAL PROJECTS. AS DEPARTMENT BUDGETS ARE COMPLETED AND THE BUDGET IS COMPLETED, WE WILL NEED TO PRIORITIZE WHEN PROJECTS WILL ACTUALLY TAKE PLACE AND THE FINAL COSTS ASSOCIATED WITH THE PROJECTS

CITY OF COBURG

CITY COUNCIL GOALS & PRIORITIES WORK PLAN

Fiscal Year 2021-2022

Livability, Health & Vitality	Utilities, Equipment and Infrastructure	Operational Capacity	Fiscal Stewardship	Strategic Planning	Economic Development	Citizen Committees & Commissions
Continue to Improve Communication to Citizens - Ongoing	Maintenance to Exterior of City Hall Summer, 2021	Complete Salary Analysis – FY 2022	Seek and Secure Long-term Contract with a City Prosecutor FY 2022	Update Council Rules of Order FY2022	Rebranding of City and Community utilizing new Logo FY 2022	Enhance Communications from Committees to Council Ongoing
Continue Staff Training in FEMA Ongoing	Window Replacement in City Hall FY 2022	Review Employee Benefit package FY 2022	Purchase and Implement new Financial Software TBD	Planning for Emergency Drills with City Staff and Partners – Post Covid	Continue to provide leadership and partnership in Oregon Main Streets ongoing	Review and Update Committee Bylaws for consistency for all committees FY2022
Continue Effort to Grow Citizen Response Team FY 2022	Lobby Redesign to create more attractive environment Summer 2021	Anticipate Staff Capacity with projected growth Ongoing	Improve Accounts Payable Processes FY2022	Planning and Implementation for Mutual Support with other Agencies FY2022	Development of a Broadband Plan FY2022	Facilitate Work Parties and planning for projects for Park & Tree Committee Ongoing
Address Transportation Issues such as speed, signage and transportation on roads owned by other jurisdictions FY2022	Upgrade Security System FY 2022 or 2023	Update Job Description for all positions December, 2021	Conduct RFP for Banking Services FY2022	Continue to Plan and implement emergency equipment and supply list - Ongoing	Continued Investments and Partnership with Oregon Rain Ongoing	Education for Planning Commission on Land Use and other issues related to planning in Coburg and the State of Oregon FY2022
Education to Community on Land Use and the Public Process - Ongoing	Improve Utility Billing Policies FY2022	Implement leadership training and team building at every level of City – Summer 2021	Consider Purchase of Capital Project Tracking Software	Plan and Implement General Orders and Standard Court Operations FY 2022	Support Community Economic Development & Planning by Retaining Assistant Position – July, 2022	Support to all Committee and Commission Goals by Staff Representatives FY2022
Create and Monitor a Safe Trade Location FY 2022	Update Utility Billing Website Pages FY2022	Increase Admin Assist to FT 40 hours July, 2021	Discussion of TUF for the Funding of Street Repairs Spring 2021	Update Transportation Plan 1st – Summer 2021 2nd – Spring, 2022	Continue to Support Local Businesses through Covid-19 Recovery Opportunities ongoing	Research for the Development of a Park & Recreation District Ongoing
Implement SCRAM Security Camera and Registration Program FY2021 and 2022	Implement on-line Payment Option FY2022	Continued Staff Education in Every Department per specific need of department - Ongoing	Timely and Accurate Process for seeking Reimbursement for Funding Capital Projects ongoing	Complete Storm Water Master Plan Fall, 2022	Continue to Update Website to provide information to Citizens on city Services - ongoing	Create Process for purchase and planning of future park land FY2022

Community Planning for Julia Morneau Heritage Park FY2022-2023	Updates and Repairs to Restrooms In Norma Pfeiffer Park FY2022	Continue Scanning Project in Court Complete FY 2022	Review and Update to All City Contracts as they come due Ongoing	Update to development Code based upon Recommendations of Ad-Hoc Committee FY 2022	Planning and Implementation of Bike Kiosk, and citizens and visitors rest and relaxation areas in downtown 2021-2022	Establish a Tree Sub-Committee 2021
Community Planning for Park to be located in New Subdivision FY2023	Roof and Repair Kiosk and Pavilion in Pavilion Park FY2021	Hire Planning Director FY 2023	Review of SDC Ordinance and recommended amendments to CC FY2022			Establish a community Volunteer Base for the Parks - ongoing
Plan and Establish a Community Museum and safe storage for community artifacts and antiquities 2022-23	Purchase new Patrol Car for Police Department FY2022	Update to Standard Procedures and Processes in Planning Department Ongoing				Enhance Communications between Committees opportunity to share their work plans 2022
Planning for update to McKenzie Street to improve Pedestrian Safety – FY2022	Lap Top Tough Books for Patrol Cars 2021-22	Hire Crew Member for Public Works July 2022				Update Committees on Council Adopted Goals and Priorities 2021
	Design and Seek Funding for Public Works Operations Building - Ongoing	Project Staff Capacity needed for Future Development of the City in Every Department - ongoing				Seek Funding for Historic Land Mark Projects as addressed in Heritage Committee Goals 2022
	Replace Septic Tanks at Premier RV 2023					Involve Elementary School in Youth Heritage Program 2022
	Planning and design for collector Street Improvements 2023					Training for Heritage Committee and involvement in the CLG Network 2022
	Continue Inspections and planning for tank maintenance and aging ongoing					
	Continue to Complete Water Master Plan Projects 2024					
	Add Emergency and replacement inventory of equipment and supplies - ongoing					

	Alley Survey/Solutions 2022					
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- GREEN BOXES – IN PROGRESS
- ORANGE BOXES - COMPLETED

CITY OF COBURG

CITY COUNCIL GOALS & PRIORITIES WORK PLAN

Fiscal Year 2022-2023

Livability, Health & Vitality	Utilities, Equipment and Infrastructure	Operational Capacity	Fiscal Stewardship	Strategic Planning	Economic Development	Citizen Committees & Commissions
Continue to Improve Communication to Citizens Ongoing	Update to City Hall Façade FY 2023-24	Implement leadership training and team building at every level of City Ongoing	Maintain Fiscal Responsibility and contingency reserves in every fund Ongoing	Update Council Rules of Order FY 2022	Rebranding of City and Community utilizing new Logo FY 2023	Enhance Communications from Committees to Council Ongoing
Continue Staff Training in FEMA Ongoing	Carpet Replacement in City Hall FY 2023-24	Project Staff Capacity needed for Future Development of the City in Every Department - Ongoing	Purchase and Implement new Financial Software TBD	Planning for Emergency Drills with City Staff and Partners – 2022-23	Continue to provide leadership and partnership in Oregon Main Streets Ongoing	Review and Update Committee Bylaws for consistency for all committees FY 2023
Continue Effort to Grow Citizen Response Team FY 2023	Lobby Redesign to create more attractive and welcome environment Ongoing	Expand Pool for Court Appointed Attorneys in the Municipal Court FY 2023	Maintain Multi-level Fiscal oversight Ongoing	Planning and Implementation for Mutual Support with other Agencies FY 2022	Development of a Broadband Plan FY 2023	Facilitate Work Parties and planning for projects for Park & Tree Committee Ongoing
Address Transportation Issues such as speed, signage and transportation on roads owned by other jurisdictions Ongoing	Improve Utility Billing Policies Ongoing	Continued Staff Education in Every Department per specific need of department - Ongoing	Conduct RFP for Banking Services FY 2023	Planning and application to MPC for funding to conduct feasibility study for a east-west connector road FY 2023	Continued Investments and Partnership with Oregon Rain Ongoing	Education for Planning Commission on Land Use and other issues related to planning in Coburg and the State of Oregon Ongoing
Education to Community on Land Use and the Public Process - Ongoing	Update Utility Billing Website Pages and implement on-line payment options FY 2023	Continue Scanning Court Documents on an ongoing basis Ongoing	Consider Purchase of Capital Project Tracking Software FY 2023	Plan and Implement General Orders and Standard Court Operations FY 2022	Continue to Update Website to provide information to Citizens on city Services – Ongoing	Support to all Committee and Commission Goals by Staff Representatives Ongoing
Community Planning and implementation of Pavilion Park Plaza FY 2023-2025	Updates to Pavilion and Kiosk in Pavilion Park FY 2023	Update to Standard Procedures and Processes in Planning Department Ongoing	Timely and Accurate Process for seeking Reimbursement for Funding Capital Projects Ongoing	Update Transportation Plan TBD	Expansion of City Hall Parking availability to the North FY 2023-23	Research for the Development of a Park & Recreation District Ongoing
Community Planning for Julia Morneau Heritage Park FY 2022-2023	Reduce Inflow and Infiltration into the Collection System FY 2023	Project Staff Capacity needed for Future Development of the	Review and Update to All City Contracts as they come due Ongoing	Complete Storm Water Master Plan Fall, 2022	Updates to the IOOF to increase access to all abilities and	Create Process for purchase and planning of future park land FY2023

		City in Every Department Ongoing			increase use to community FY 2023	
Community Planning for Park to be located in Coburg Creek FY 2023	Continue Planning and facilitation of Street Capital projects Ongoing	Install Laptop Computer for CAD system for officers FY 2023		Add Emergency and replacement inventory of equipment and supplies – Ongoing	Foster collaboration with key partners to address land use and transportation challenges in Coburg Ongoing	Establish a community Volunteer Base for the Parks – Ongoing
Plan and Establish a Community Museum and safe storage for community artifacts and antiquities FY 2022-23	Institute and begin Preventative Maintenance Program for Streets FY 2023	Install Computer Software for performing electronic truck inspections FY 2023			Completion and adoption of form based code for Central Business District FY 2022-23	Update Committees on Council Adopted Goals and Priorities FY 2023
	Design, Seek Funding and construct Public Works Operations Building – FY 2023-24	Continue PW and PD Certification of staff on critical training elements Ongoing			Continue to advocate and seek support for the update to the I-5 Interchange Ongoing	Involve Elementary School in Youth Heritage Program Ongoing
	Institute and begin Preventative Maintenance Program for Streets FY 2023	Install Priority inventory system for Water Department to reduce down time FY 2023			Provide leadership to the facilitation of Main Street 501 C3 organization FY 2023	Training for Heritage Committee and involvement in the CLG Network Ongoing
	Replace Septic Tanks at Premier RV FY 2023				Attendance at Main Street Conference, and grant writing workshops for community grants FY 2023	Place new Booth Kelly Historical Signs FY 2023
	Planning and design for collector Street Improvements FY 2023				Install wayfinding signage in the downtown business district FY 2023	Facilitate Historic Art Contest FY 2023
	Continue Inspections and planning for tank maintenance and aging ongoing				Facilitate beautification projects through Main Streets such as hanging baskets, mural etc. FY 2023	Continue to award Preservation Award Plaques Ongoing
	Continue to Complete Water Master Plan Projects Ongoing				Facilitate the design, funding and installation of welcome signage at the north and south end of town FY 2023-24	

	Purchase Street Sweeper and Street Maintenance Equipment FY 2024					

Item 12.