



# CITY COUNCIL WORK PLAN

2019-21

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## A. Organizational Excellence and Continuous Improvement

| 1. Complete Kinder Morgan Pipeline Safety Enhancements |   |
|--|---|
| <b>Department:<br/>Staff Champion</b>                  | Legal: Jacobson   |
| <b>Expected accomplishments</b>                        | <input type="checkbox"/> Hold emergency response training in Wilsonville- Complete<br><input type="checkbox"/> Hold Town Hall for citizens to learn more about pipe line and raise issues of concern-Complete<br><input type="checkbox"/> Share confidential pipeline information for review by key water plant staff- Complete<br><input type="checkbox"/> Complete the safety improvements (shut off valve) on the south side of the River. Development application has been made. Construction of new secure enclosure and installation of valves to occur in August 2019. |
| <b>Process &amp; Timeline</b>                          | Complete before the end of 2019.  |
| <b>Success &amp; Outcomes</b>                          | Installation of an automatic shut off valve.  |

| 2. Complete the preliminary work necessary to solicit bids on Phase 1 of the Boones Ferry/Brown Road project ('Old Town Escape' – 5 <sup>th</sup> to Kinsman project) |   |
|---|---|
| <b>Department:<br/>Staff Champion</b>   | Community Development/ Engineering: Weigel  |
| <b>Expected accomplishments</b>   | Complete the needed preliminary work for Phase 1 of this project.   |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Evaluating budget <ul style="list-style-type: none"> <li>• Update to City Council to provide clarification on the project (Q3 2019)</li> <li>• Looking to get ROW donated to increase contingency</li> </ul> <input type="checkbox"/> ROW acquisition- start Fall 2019 and complete Q1/Q2 2020<br><input type="checkbox"/> Out to bid Q2/Q3 2020 |
| <b>Success &amp; Outcomes</b>   | Solicit for bids to complete the needed preliminary work for Phase 1 of this project.   |

| 3. Implement the Town Center Master Plan |   |
|--|---|
| <b>Department:<br/>Staff Champion</b>    | Community Development / Planning: Rybold, Bateschell<br>Community Development / Economic Development: Vance   |
| <b>Expected accomplishments</b>          | Implement the Town Center Plan  |
| <b>Process &amp;<br/>Timeline</b>        | <ul style="list-style-type: none"> <li><input type="checkbox"/> Review the short term actions and scope near term action items</li> <li><input type="checkbox"/> Initial near term action items (FY 19-20, 20-21)                             <ul style="list-style-type: none"> <li>• Infrastructure Investment Planning</li> <li>• TSP update (integrate new CIP projects), Adoption Q2 2020 (Rybold)                                     <ul style="list-style-type: none"> <li>▪ Infrastructure Finance Plan : Urban Renewal Study : SDC list update (Q4 2020) (Planning, Engineering, Finance, Vance, consultant)</li> </ul> </li> <li>• Street scape plan (consultant to prepare plan)                                     <ul style="list-style-type: none"> <li>▪ Adoption Q4 2020 (Rybold)</li> <li>▪ Design (street lights, street, benches, trash cans)</li> <li>▪ Consultant to be selected for this work</li> <li>▪ Coordinate with Urban Forestry Management Plan in Town Center (Rappold: Consultant)</li> </ul> </li> <li>• Work to update CC&amp;Rs                                     <ul style="list-style-type: none"> <li>▪ Adoption Q4 2019</li> <li>▪ Bateschell to track (Guile-Hinman to assist)</li> <li>▪ Modify CC&amp;R to reflect Town Center Plan</li> </ul> </li> <li>• Work toward Public Private Partnerships                                     <ul style="list-style-type: none"> <li>▪ Ongoing relationship building and matchmaking with property owners and developers, quarterly calls/meetings, and annual events as identified</li> <li>▪ Infrastructure Finance Plan (see above)</li> <li>▪ Marketing plan (Q1 2020), includes Development Opportunity site analysis with visualizations, opportunity zone information, 3D renderings of Main Street, public investment information, and existing property acquisition: lease: redevelopment opportunities.</li> </ul> </li> <li>• Food truck code analysis : best practices                                     <ul style="list-style-type: none"> <li>▪ Planning Commission, then City Council</li> <li>▪ Awaiting staff to assign this project – Assistant Planner: Rybold (Q3 2020)</li> </ul> </li> </ul> </li> </ul> |
| <b>Success &amp;<br/>Outcomes</b>        | Complete these items to implement the Town Center Plan.   |

| 4. Implement the Signage & Wayfinding Program |   |
|---|---|
| <b>Department:<br/>Staff Champion</b>         | Community Development: Neamtzu  |
| <b>Expected accomplishments</b>               | Annually implement the Signage and Wayfinding Plan<br>Action plan based on the adopted Wayfinding Plan.   |
| <b>Process &amp; Timeline</b>                 | <input type="checkbox"/> Implement the action plan annually based on allocated budgets and the phasing plan.<br><input type="checkbox"/> Install the six kiosks by end of the year <ul style="list-style-type: none"> <li>• Site analysis and site visit is being completed (updates to be provided in the work plan).</li> <li>• Staff will do short term check ins at City Council Work Session:</li> </ul> <input type="checkbox"/> I-5 monuments <ul style="list-style-type: none"> <li>• Designs are being prepared.</li> <li>• Late summer (Q3 2019) – discussion with City Council to select the design for the I-5 monument</li> </ul> <input type="checkbox"/> Funding and priorities for Wayfinding implementation to be discussed when staff has information to share (year 1) |
| <b>Success &amp; Outcomes</b>                 | Implement the Signage and Wayfinding overtime as the budget allows.   |

| 5. Implement the Street Tree Replacement Program |   |
|--|---|
| <b>Department:<br/>Staff Champion</b>            | Public Works: Kerber  |
| <b>Expected accomplishments</b>                  | The proposed Street Tree Replacement/In-fill Program could plant up to 100 new street trees , aiding in promoting a healthy urban forest.   |
| <b>Process &amp; Timeline</b>                    | <input type="checkbox"/> Q2 2019 - Sign agreement with Friends of Trees<br><input type="checkbox"/> Q3 2019 – Start program at beginning of FY 19/20<br><input type="checkbox"/> Q3 2019 – Identify locations and contact citizens <ul style="list-style-type: none"> <li>• Validate suitability of the planting area</li> <li>• Work with property owners on tree species (from preferred list)</li> <li>• Organize planting-day event</li> </ul> <input type="checkbox"/> Q4 2019- Q2 2020 - Plant trees and follow up with citizen on tree care <ul style="list-style-type: none"> <li>• Coordinate activities on the day of event</li> <li>• Check on the tree a couple of times during the summer</li> <li>• Issue a tree care survey to the property owner</li> <li>• Send postcards to residents with watering reminder</li> </ul> |
| <b>Success &amp; Outcomes</b>                    | Improvement of the natural environment, Increase of shade areas and enhancement of neighborhood aesthetics  |

| 6a Promote farm and forest land protection |   |
|--|---|
| <b>Department:<br/>Staff Champion</b>      | Administration: Ottenad   |
| <b>Expected accomplishments</b>            | Participate with local and state agencies<br>Monitor legislative activity<br>Provide updates to City Council  |
| <b>Process &amp; Timeline</b>              | <input type="checkbox"/> Year-round activity that occurs periodically, generally when the Oregon legislature is in session or land-use EFU zoning-conversion application made to county.<br><br><input type="checkbox"/> Work to advance valid, updated Aurora State Airport master plan and related intergovernmental agreements for coordinated, inter-jurisdictional transportation and land-use planning. |
| <b>Success &amp; Outcomes</b>              | Proposed conversions of prime EFU lands to other zoning designations are carefully considered.<br><br>New land-use protections for conservation of farm and forest lands advance.   |

| 6b Strive to make new City buildings LEED certified |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>               | Public Works: Kerber   |
| <b>Expected accomplishments</b>                     | <input type="checkbox"/> Incorporate design features in new city facilities<br><input type="checkbox"/> Public Works Facility<br><input type="checkbox"/> Try to meet certification criteria (identify criteria met) |
| <b>Process &amp; Timeline</b>                       |  |
| <b>Success &amp; Outcomes</b>                       |  |

| 6c Encourage civic involvement of youth |   |
|---|---|
| <b>Department:<br/>Staff Champion</b>   | Administration: Monahan                           |
| <b>Expected accomplishments</b>         | Identify ways to encourage and incorporate youth  |
| <b>Process &amp; Timeline</b>           | Citizens academy outreach to High School –Q4 2019 |
| <b>Success &amp; Outcomes</b>           | Increased youth involvement                       |

| 6d Encourage clean industry business retention and expansion |  |
|--|--|
| <b>Department:<br/>Staff Champion</b>                        | Community Development / Economic Development: Vance  |
| <b>Expected accomplishments</b>                              | <input type="checkbox"/> Industrial performance standards in the code<br><input type="checkbox"/> Help businesses with increased recycling goals<br><input type="checkbox"/> Staff providing a focus on clean energy |
| <b>Process &amp; Timeline</b>                                |  |
| <b>Success &amp; Outcomes</b>                                |  |

| 6e Engage the community on important issues (Online Forums, Town Halls, etc.) |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>   | Administration: Evans, Ottenad<br>Various – Issue Driven   |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Continued engagement on items such as; <ul style="list-style-type: none"> <li>• French Prairie Bridge Design</li> <li>• Kinder Morgan Pipeline Shut Off Valve</li> <li>• Open houses – Road, Bike, and Pedestrian Projects</li> <li>• Town Center Plan, Coffee Creek employment area</li> </ul> |
| <b>Process &amp; Timeline</b>   | Ongoing efforts for public engagement by Community Development, Parks & Recreation and Administration. Current proposal to implement LetsTalkWilsonville.com for community feedback on proposed City projects and programs.  |
| <b>Success &amp; Outcomes</b>   | Community feels engaged on public affairs.   |

| 7a Build Garden Acres Road            |   |
|---------------------------------------|---|
| <b>Department:<br/>Staff Champion</b> | Community Development / Engineering: Weigel   |
| <b>Expected accomplishments</b>       | Build Garden Acres Road Project   |
| <b>Process &amp; Timeline</b>         | <input type="checkbox"/> June 17, 2019 – Bid Award<br><input type="checkbox"/> Q3 2019 - Construction kick off<br><input type="checkbox"/> Project completion spring 2021 |
| <b>Success &amp; Outcomes</b>         | Complete the road project.  |

**7.b Build Old Town Escape – See Goal A.2**

## B. Stewardship of the Environment and Natural Resources

| 1. Reduce, monitor, and report on the use of toxins by the City of Wilsonville |  |
|--|--|
| <b>Department:<br/>Staff Champion</b>  | Community Development / Natural Resources: Rappold   |
| <b>Expected accomplishments</b>  | <input type="checkbox"/> Report prepared and ready for public consumption Q4 2019<br><input type="checkbox"/> Provide annual report to the City regarding our herbicide use: <ul style="list-style-type: none"> <li>• What we do</li> <li>• What we use</li> <li>• Where herbicides are applied</li> <li>• How we are or will work to reduce toxins</li> </ul> |
| <b>Process &amp; Timeline</b>  | <input type="checkbox"/> Provide an update to City Council (Q4 2019 before the report is released to the public)<br><input type="checkbox"/> Provide the report to the community (online & information to promote it in the BFM)   |
| <b>Success &amp; Outcomes</b>  | Produce report annually <ul style="list-style-type: none"> <li>• Monitor and work to reduce toxins.</li> <li>• Increase awareness about toxin use in the City.</li> </ul>  |

## C. Effective Governance and Regional Influence

| 1. Advocate for expanded travel choices in the I-5/WES Corridor |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>                           | SMART: Brashear, Hendrix   |
| <b>Expected accomplishments</b>                                 | Working with businesses and schools for van pool services. Expanded transit services are being evaluated and implemented as needed. Updates to be provided though quarterly updates. |
| <b>Process &amp; Timeline</b>                                   |  |
| <b>Success &amp; Outcomes</b>                                   |  |

| 2. Advocate for advancing the I-5/Wilsonville Facility Plan to improve Boone Bridge traffic flow and seismic resilience |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>   | Administration: Ottenad  |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Continually evaluate and report on status updates: progress<br><input type="checkbox"/> Support state legislature to advance preliminary engineering<br><input type="checkbox"/> Federal – seek earmark for construction  |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Lobby 2019 Oregon legislature to include ODOT ‘cost-to-complete’ study in “Christmas Tree Bill.”<br><input type="checkbox"/> Lobby Oregon Congressional Offices in May 2019 and May 2020 to include favorable policy provisions in reauthorization of surface transportation act. |
| <b>Success &amp; Outcomes</b>   | 2019 House Bill 5050, “Christmas Tree Bill,” contained budget footnote directing ODOT to advance ‘cost-to-complete’ study and report back to legislature in February 2021. In August 2019, Oregon Transportation Commission approved \$300,000 to scope project.   |

| 3. Develop a process, timeline, and recommendation for Council Compensation |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>                                       | Administration: Cosgrove, Monahan  |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> The proposed process and timeline are ready for council review when appropriate.<br><input type="checkbox"/> Recommendations to be developed and provided to City Council |
| <b>Process &amp; Timeline</b>   | YR 1 – City Council work session (TBD)   |
| <b>Success &amp; Outcomes</b>   | Complete process and recommendations as directed by City Council.  |

## D. Safe, Livable, and Engaged Community

| 1. Complete the Equitable Housing Study and develop affordable housing strategies |   |
|---|---|
| <b>Department:<br/>Staff Champion</b>   | Community Development / Planning: Rybold  |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Equitable housing strategic plan <ul style="list-style-type: none"> <li>• Identify gaps in housing market, identify goals to close gap, six strategies will be identified</li> <li>• Identify the path for Planning Commission and City Council.</li> <li>• Track Progress</li> </ul>    |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Planning Commission – Q3 2019 and after there is a draft plan (Q4 2019/Q1 2020)<br><input type="checkbox"/> City Council – Q3/Q4 2019- updates and input on progress and prioritization of strategies <ul style="list-style-type: none"> <li>• Q1 2020 – Draft Strategic Plan</li> </ul> |
| <b>Success &amp; Outcomes</b>   | Complete project by Spring 2020   |

## E. Thoughtful, Inclusive Built Environment

| 1. Research and explore new residential codes to accommodate electric vehicle charging |   |
|--|---|
| <b>Department:<br/>Staff Champion</b>  | Community Development / Building: Carlson   |
| <b>Expected accomplishments</b>  | <input type="checkbox"/> Research Electric Vehicle (EV) Ready code options <ul style="list-style-type: none"> <li>• Governor’s 2017 Executive Order</li> <li>• Statewide mandate - All new homes in Oregon to be EV ready beginning October 1, 2020</li> <li>• State Building Codes Division is developing rules and building codes for EV ready</li> </ul>   |
| <b>Process &amp; Timeline</b>  | <input type="checkbox"/> Follow State regulations<br><input type="checkbox"/> Pre-installation of conduit and dedicated electrical breaker space for easier future installation of EV charging outlet and equipment.<br><input type="checkbox"/> Commercial/Multifamily code to be adopted in the Fall requiring parking structures to be EV ready.<br><input type="checkbox"/> Report back to City Council – Q3 2019 |
| <b>Success &amp; Outcomes</b>  | Research code and provide options.  |

**2. Evaluate parking strategies and policies to reduce conflict**

|                                       |   |
|---------------------------------------|---|
| <b>Department:<br/>Staff Champion</b> | Community Development / Planning: Pauly   |
| <b>Expected accomplishments</b>       | <input type="checkbox"/> Evaluate how the to meet the needs of today (eliminate/reduce the conflicts that are created) Carports, parking stalls, less garages – or parking only – no storage in counted parking stalls<br><input type="checkbox"/> Primarily residential (multi – family, high density single family)<br><input type="checkbox"/> Identify opportunities to modernize parking standards<br><input type="checkbox"/> Code Review |
| <b>Process &amp; Timeline</b>         | <input type="checkbox"/> White paper (developed by Angelo Planning) – November 2019 check in with Planning Commission (as a part of residential code discussion)<br><input type="checkbox"/> Report back to City Council Q1 2020 -to finalize parking element of Residential code<br><input type="checkbox"/> Complete Q1 2021<br>(Community engagement will be included)   |
| <b>Success &amp; Outcomes</b>         | Modern parking code enhances desired development and reduces conflict with neighboring uses   |

**3. Initiate dialogue with property owners along Arrowhead Creek to develop a long-term land-use and development strategy**

|                                       |  |
|---------------------------------------|--|
| <b>Department:<br/>Staff Champion</b> | Community Development / Planning: Pauly  |
| <b>Expected accomplishments</b>       | Meet with property owners to understand long term plans for the area – Collaborate to develop a plan   |
| <b>Process &amp; Timeline</b>         | <input type="checkbox"/> Meet with Arrowhead Creek property owners <ul style="list-style-type: none"> <li>• Long term aspirations</li> </ul> <input type="checkbox"/> City Council Report – Q2- 2020 |
| <b>Success &amp; Outcomes</b>         | Develop a report discussing the future of the area.  |

| 4. Develop funding strategies and a plan to construct the French Prairie Bridge |   |
|---|---|
| <b>Department:<br/>Staff Champion</b>   | Community Development / Engineering: Weigel   |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Strategy to fund the project   |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Plan for the future of the project –<br><input type="checkbox"/> Preliminary design and cost are complete.<br><input type="checkbox"/> Funding analysis needs a funding source (\$50,000) to begin in Q2 2020 – Report back to City Council Q4 2020 <ul style="list-style-type: none"> <li>• Funding types and strategy to be identified and a timeline to receive the funding will be identified</li> </ul> |
| <b>Success &amp; Outcomes</b>   | Report with funding strategy (outside funding and options)  |

## F. Strategic Economic Development and Community Prosperity

| 1. Create a Basalt Creek Master Plan (complete remaining items) |  |
|---|--|
| <b>Department:<br/>Staff Champion</b>                           | Community Development / Planning: Bateschell   |
| <b>Expected accomplishments</b>                                 | Full implementation (Master Plan is not needed)  |
| <b>Process &amp; Timeline</b>                                   | <input type="checkbox"/> Address issues related to FD20 zoning (Washington County zoning)<br><input type="checkbox"/> Memo or white paper to City Council (Q3 2019) <ul style="list-style-type: none"> <li>• Work with Wash. Co. to update their zoning code to meet city standards when development occurs in the area (start conversation Fall 2019) <ul style="list-style-type: none"> <li>▪ Alternative – annex the area</li> </ul> </li> </ul> <input type="checkbox"/> Zoning and form based code application (craft industrial and high tech) <ul style="list-style-type: none"> <li>• Evaluate code – review</li> <li>• Work session City Council (high level details) – early 2020 work session with City Council</li> <li>• Then discuss with Planning Commission to develop zoning: code language</li> <li>• Zoning code amendments</li> </ul> <input type="checkbox"/> Infrastructure planning (Q1 2021) <ul style="list-style-type: none"> <li>• Determine if additional analysis is needed based on the existing master plans</li> <li>• Develop infrastructure funding plan</li> </ul> <input type="checkbox"/> Prepare for implementation of the plan. |
| <b>Success &amp; Outcomes</b>                                   | Basalt Creek be development ready and develops according to city plans   |

## G. Arts, Culture and Community Amenities

|   |   |
|---|---|
| <b>1. Install interpretive signage for the Beauty and the Bridge and on mosaic architectural features; inventory all public art with interpretive recognition</b> |   |
| <b>Department:<br/>Staff Champion</b>   | Administration: Monahan   |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Interpretive Display Signage for Beauty and the Bridge (Q4 2019)<br><input type="checkbox"/> Inventory all public art and provide interpretive recognition (Q4 2019)   |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Finalize Beauty and the Bridge Interpretive Display (Q4 2019)<br><input type="checkbox"/> Arts Inventory (Q4 2019) <ul style="list-style-type: none"> <li>• Public Works to assist with inventory of the art around town</li> <li>• Parks to assist with the inventory of art in the park</li> <li>• Identify the existing metal circles for rotating art</li> <li>• Develop interpretive recognition</li> </ul> |
| <b>Success &amp; Outcomes</b>   | Install Beauty and the Bridge Interpretive Display<br>Inventory public art<br>Develop interpretive recognition  |

|   |   |
|---|---|
| <b>2. Explore the establishment of an Arts and Culture Commission based on the results of the Arts, Culture and Heritage Strategy study and develop a strategy to reinstitute the public-arts / sculpture program</b> |   |
| <b>Department:<br/>Staff Champion</b>   | Administration: Ottenad   |
| <b>Expected accomplishments</b>   | <input type="checkbox"/> Research public-art and sculpture programs in other cities to add into the Arts, Culture and Heritage Strategy<br><input type="checkbox"/> Develop an updated plan or supplement to finalize the Arts and Culture plan<br><input type="checkbox"/> (develop Scope of Work and determine number of hours – Aug. 2019)<br><input type="checkbox"/> Evaluate existing boards and commissions to include the arts and culture duties or stand-alone committee.<br><input type="checkbox"/> The strategy should include the sculpture program |
| <b>Process &amp; Timeline</b>   | <input type="checkbox"/> Timeline and next steps for the Arts, Culture, and Heritage Strategy <ul style="list-style-type: none"> <li>• Tourism Committee and Parks and Recreation plan to review</li> <li>• Q4 2019 Draft is complete</li> <li>• Q1 2020 City Council adoption</li> </ul> <input type="checkbox"/> Outcomes of the recommendation will impact this goal<br><input type="checkbox"/> Identify the role of staff and the role of the community.   |
| <b>Success &amp; Outcomes</b>   |   |

**3. Explore options for adding additional resources to elevate the city’s efforts around arts, culture, and tourism, including the possibility of adding staffing**

|                                       |   |
|---------------------------------------|---|
| <b>Department:<br/>Staff Champion</b> | Administration: Ottenad<br>Parks & Recreation: McCarty, Troha |
| <b>Expected accomplishments</b>       | Q1/Q2 2020 evaluate goal based on the outcomes of Goal G.2.   |
| <b>Process &amp;<br/>Timeline</b>     |   |
| <b>Success &amp;<br/>Outcomes</b>     |   |

**4. Build a safe kayak entry to the river**

|                                       |  |
|---------------------------------------|--|
| <b>Department:<br/>Staff Champion</b> | Parks & Recreation: McCarty  |
| <b>Expected accomplishments</b>       | <input type="checkbox"/> Kayak boat launch is included in the Memorial Park implementation plan. <ul style="list-style-type: none"> <li>• What is the scope per master plan? Refinement and improved project description – Q3 2019 (update to City Council mid – September)</li> <li>• Is the cost estimate accurate?</li> <li>• Does the road need to widened or be paved?</li> <li>• Improve turn around at the end of the road</li> </ul> |
| <b>Process &amp;<br/>Timeline</b>     | Parks and Recreation Board to meet with City Council.<br>(Timeline will be developed from there.) Likely November 2020 ballot title.   |
| <b>Success &amp;<br/>Outcomes</b>     | Build a safe Kayak entry to the river.   |

**5. Site and fund a new community garden and continue efforts to promote more bee friendly habitat**

|                                       |  |
|---------------------------------------|--|
| <b>Department:<br/>Staff Champion</b> | Parks & Recreation: McCarty<br>Community Development / Natural Resources: Rappold  |
| <b>Expected accomplishments</b>       | <input type="checkbox"/> Bee stewards ongoing – updates in the monthly City Manager report<br><input type="checkbox"/> Community garden – parks project for potential bond (timeline TBD) likely part of the November 2020 ballot title. |
| <b>Process &amp;<br/>Timeline</b>     |  |
| <b>Success &amp;<br/>Outcomes</b>     | Site and fund community garden as part of the parks bond<br>Continue to promote bee friendly habitat   |

| 6. Explore Parks Bond                 |   |
|---------------------------------------|---|
| <b>Department:<br/>Staff Champion</b> | Parks & Recreation: McCarty   |
| <b>Expected accomplishments</b>       |   |
| <b>Process &amp;<br/>Timeline</b>     | <ul style="list-style-type: none"> <li><input type="checkbox"/> Project refinement to begin Q3 2019                             <ul style="list-style-type: none"> <li>• Contract Needed – Q2 2019</li> <li>• Meeting: prioritization: cost estimate –(October/November)</li> <li>• Outreach to user group – form task force – geographically representative and interest groups                                     <ul style="list-style-type: none"> <li>▪ -Chair of Parks Board &amp; Vice Chair, Council President, youth sports, soccer, Charbonneau, School District, river access, pickle ball, dog park, seniors, (4 meetings to kick off November 2019, January 2020, February 2020, finalize in March 2020)</li> </ul> </li> <li>• Evans – assist with Marketing</li> <li>• Parks and Recreation meeting</li> <li>• City Council meeting – Task force to report and provide recommendation April 2020 and also inform about polling.</li> </ul> </li> <li><input type="checkbox"/> Identify types of project</li> <li><input type="checkbox"/> Polling - hire consultant Feb/Mar 2020 (Polling to take place - May 2020)</li> <li><input type="checkbox"/> Define Projects</li> <li><input type="checkbox"/> City Council Decision on projects and cost - June 2020</li> <li><input type="checkbox"/> Community education - May: June 2020</li> <li><input type="checkbox"/> Secretary of State review and approval - June 2020</li> <li><input type="checkbox"/> City Council to approve ballot title - July 2020</li> <li><input type="checkbox"/> Ballot title due July/Aug 2020</li> <li><input type="checkbox"/> Target November 2020 ballot title</li> </ul> |
| <b>Success &amp;<br/>Outcomes</b>     | Determine parks bond amount and project list. Receive City Council approval of the ballot title by August 2020.   |

## H. Expand and Maintain High Quality Infrastructure

### 1. Complete conceptual design and funding plan for a new, consolidated Public Works Facility

|                                       |  |
|---------------------------------------|--|
| <b>Department:<br/>Staff Champion</b> | Public Works: Kerber   |
| <b>Expected accomplishments</b>       | <ul style="list-style-type: none"> <li><input type="checkbox"/> Reconstruct the Public Works offices, yard, and warehouse functions into a new consolidated Public Works complex on designated property on Boberg Road. Currently, all three functions are housed separately from each other resulting in inefficient operations. Additionally, the existing warehouse and yard facilities are deficient in size and do not accommodate all the department’s needs.</li> <li><input type="checkbox"/> Develop a Master Plan for the Public Works Operations Complex through research and assessment of current and future needs. Perform a space analysis to ensure plan will accommodate various Public Works functions for the next 20 years. Identify sustainability opportunities in the development of the Public Works Operations Complex. Generate up to three concept designs for consideration and refine alternatives into a preferred option. Develop cost and phasing options for the preferred option and produce a financing plan for the final design and construction of the complex.</li> </ul> |
| <b>Process &amp;<br/>Timeline</b>     | <ul style="list-style-type: none"> <li><input type="checkbox"/> Q2/Q3 2019 – Develop and refine conceptual plans and cost estimates. Create phasing plan and determining financing options.</li> <li><input type="checkbox"/> Q3 2019 - Present preferred alternative along with financing plan to Council</li> </ul>  |
| <b>Success &amp;<br/>Outcomes</b>     | <ul style="list-style-type: none"> <li><input type="checkbox"/> A successful Public Works Complex project will:             <ul style="list-style-type: none"> <li>• Address the current and future needs of the Public Works Department</li> <li>• Improve efficiency through consolidation, organization, and layout</li> <li>• Provide adequate shop space, office space, meeting rooms, breakrooms, locker and shower areas, vehicles, equipment and materials storage, disposal areas and parking.</li> <li>• Incorporate sustainability and green energy technology</li> <li>• Follow all City and State requirements</li> <li>• Meet category IV seismic standards</li> <li>• Provide information for funding decisions and project timing</li> </ul> </li> </ul>   |

**2. Obtain boundary adjustment for SMART to align with the City limits**

|                                       |  |
|---------------------------------------|--|
| <b>Department:<br/>Staff Champion</b> | SMART: Brashear  |
| <b>Expected accomplishments</b>       | SMART to work with TriMet to adjust the SMART service boundaries to be consistent with the City limits   |
| <b>Process &amp; Timeline</b>         | <input type="checkbox"/> Options and analysis for City Council consideration Q1/Q2 2020<br><input type="checkbox"/> Letter being drafted by staff<br><input type="checkbox"/> Further direction from City Council will identify the next steps<br><input type="checkbox"/> Discussions to continue as needed.<br><input type="checkbox"/> Report back to City Council when there are updates to share on progress. |
| <b>Success &amp; Outcomes</b>         | Update the SMART Transit service boundary  |

**3. Develop strategies for building the I-5 Bike/Pedestrian Bridge to Town Center**

|                                       |   |
|---------------------------------------|---|
| <b>Department:<br/>Staff Champion</b> | Community Development / Engineering: Weigel   |
| <b>Expected accomplishments</b>       | <input type="checkbox"/> Design of the bridge and gateway plaza – <ul style="list-style-type: none"> <li>• Contract for design and acquisition in Q3 2019</li> <li>• Feedback from Planning Commission or City Council on design</li> <li>• Design required to be complete in Q3 2021 per Metro.</li> </ul> |
| <b>Process &amp; Timeline</b>         | <input type="checkbox"/> Fall 2020 - Consultant team<br><input type="checkbox"/> Design will be complete 2021   |
| <b>Success &amp; Outcomes</b>         |   |