

**Lowell City Council
Work Session Agenda
Tuesday, March 3 at 6 P.M.
Maggie Osgood Library, 70 N. Pioneer Street**

Call to Order/Roll Call

Councilors: Mayor Bennett ____ Angelini ____ Harris ____ Stratis ____ Dragt ____

Work sessions are held for the City Council to receive background information on City business and to give Council members an opportunity to ask questions and express their individual views. No decisions are made, and no votes are taken on any agenda item. The public is invited to attend, however, there is generally no public comment period.

Work Session Topic(s)

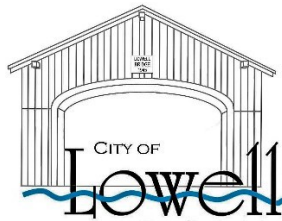
1. 2020 Strategic Plan
Attachments: Draft 2020 Strategic Plan

2. 2020 City Administrator Objectives
Attachments: Draft 2020 City Administrator Objectives

3. FY 2021 - 2025 Capital Improvement Plan
Attachments: Draft FY 2021-2025 Capital Improvement Plan

Adjourn

<p>The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to the City Clerk, Joyce Donnell, at 541-937-2157.</p>
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2020 STRATEGIC PLAN

The **City of Lowell's** Strategic Plan, adopted by the City Council, is the management plan for the City. The following is a description of the purpose, components, definitions, process, and timelines related to the plan.

The Strategic Plan is a **political, compliance, and inspirational document** that serves two main purposes. First, the plan provides the Council's **political** direction in addressing the City's vision, mission, goals, prioritized objectives, and evaluation criteria. Second, the Strategic Plan, with action taken by the Council in the prioritizing of the objectives, provides clarity and **inspiration** to the City Administrator and staff in addressing the priorities of the Council and community.

Fiscal Integrity of the City

The Strategic Plan is designed to ensure that the human, financial and capital resources are efficiently and effectively allocated based upon the priorities established by the **City Council**, with the fiscal integrity of the City as the **cornerstone** foundational requirement of the Strategic Plan.

The components of the Strategic Plan are defined below:

VISION

A rural lakeside community, with a high quality of life, great outdoor activities, proud of our history, looking forward to the future through a responsive government.

MISSION

A historical rural town surrounded by nature's beauty on the north side of Dexter Lake where all people are valued, encouraged, and appreciated for their diversity. We desire to maintain the rural and historical character of the town, while striving to be a town where people want to live, work, and enjoy the outdoors by providing:

- An efficient, effective government which is open and responsive to the needs of the community, and works for the benefit of all through collaboration with residents, business, schools and other government agencies.
- The highest quality public services, including water and sewer.
- Transparent and accountable fiscal practices.
- A commitment to excellence by City staff and elected officials.
- Community development that enriches, while maintaining and enhancing the overall quality of life.
- A safe and healthy, welcoming atmosphere, including recreational opportunities.
- Protection of environmental resources.

This Strategic Plan was facilitated by Walt L. Hanline, Ed.D., and Mrs. Edith Hanline of the National Center for Executive Leadership and School Board Development and approved on September 6, 2016 by the Lowell City Council. The plan was subsequently updated on February 20, 2018 and February 19, 2019.

**CITY OF LOWELL
2020 STRATEGIC PLAN**

GOALS

Global areas of services and programs provided by the City to the citizens of Lowell.

- Community Development
- Facilities and Infrastructure
- Financial Management
- Human Resources
- Public Health
- Public Safety
- Quality of Life
- Responsive Government

COUNCIL PRIORITIZED OBJECTIVES

The ongoing design, development, implementation, and evaluation of the objectives are to ensure a continuous improvement process in place. The objectives present the definition and priority of the services to be accomplished, in which progress is evaluated on an annual basis.

EVALUATION CRITERIA

Measurement criteria used to assess their annual progress against the objectives.

ACTIONS/SERVICES (Staff Driven)

Actions **and/or services** to be performed to meet the Council's Prioritized Objectives.

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Public Health		
Respond to Federal and State water quality standards.		
1.0 OBJECTIVE: WATER AND SEWER		
To meet or exceed Federal and State water and sewer regulatory requirements and standards.		
EVALUATION CRITERIA:		X = MET
1.1	Public Works to meet or exceed sewer discharge permit requirements.	
1.2	Public Works to meet or exceed water quality requirements.	
1.3	Public Works to submit annual water report to the City Council and residents.	
1.4	Complete update to the Water Master Plan, including GIS of all water system infrastructure.	
1.5	Complete update to the Sewer Master Plan, including GIS of all sewer system infrastructure.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Financial Management Efficiently and effectively plan, organize, direct and control financial activities.		
2.0 OBJECTIVE: BUDGET DEVELOPMENT Develop a balanced budget and sustainable revenues to support general operations and planned capital improvements.		
EVALUATION CRITERIA:		X = MET
2.1	City Administrator shall submit the Proposed Annual Budget to the Budget Committee by May 1.	
2.2	City Administrator shall submit a report to the City Council on the progress made toward the GFOA Distinguished Budget Presentation Award Program by December 31.	
2.3	City Administrator shall submit narratives to the Budget Committee that explains the programs, services, and goals for each department.	
2.4	City Council shall consider revenue options for maintenance and repair of streets, sidewalks, and stormwater drainage.	
2.5	City Council shall consider a Telecommunications Ordinance to ensure cable, telephone, and internet providers are charged equitably for their use of public right-of-way.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Public Safety		
Improve public safety through effective policing strategies, emergency preparedness planning, and hazard mitigation.		
3.0 OBJECTIVE: EFFECTIVE POLICING		
Continue to improve police services by enhancing communication, crime reporting, and providing education.		
EVALUATION CRITERIA:		X = MET
3.1	Implement Public Safety Plan adopted by the City Council, including half-time Community Service Officer (CSO), installation of radar speed signs, and community outreach materials.	
3.1	Purchase preowned vehicle to increase weekly patrols, stage around town, and provide additional coverage at public events.	
3.2	Provide reports on speeding from the new radar speed sign.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Facilities and Infrastructure		
Invest in the maintenance and development of facilities and infrastructure.		
4.0 OBJECTIVE: DEVELOPMENT		
Plan and develop new facilities and infrastructure to meet current and long-range needs.		
EVALUATION CRITERIA:		X = MET
4.1	City Administrator shall submit an annual 5-Year Capital Improvement Plan to the City Council for review.	
4.2	City Administrator shall submit a report to the City Council by December 31 on grants available or submitted applications to fund projects included in the 5-Year Capital Improvement Plan.	
4.3	Complete design, construction and renovation of the Maggie Osgood Library.	
4.4	Complete construction of Rolling Rock Park – Phase 1, including regrading, irrigation, turf, and sidewalks.	
4.5	Complete construction of Paul Fisher Park – Phase 1, including regrading, irrigation, turf, and sidewalks.	
4.6	Complete construction of Lakeview Avenue Improvements from Pioneer Street to Moss Street.	
4.7	Complete construction of Main Street Improvements from Pioneer Street to Moss Street.	
4.8	Complete construction of the Railroad Corridor Trail, including development of gravel parking area, gravel trail, tree thinning, and drainage improvements.	
4.9	Complete design and construction of the Cannon Street Festival Area.	
4.10	Budget additional resources, including staff and materials, for parks and facilities maintenance.	
4.11	Coordinate North Shore and Pioneer Street improvements with Lane County, including the preferred street design and intersection improvements at Moss Street, Pioneer Street, Main Street and Lakeview Avenue.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Community Development		
Positively plan, develop, and coordinate economic and population growth consistent with community values.		
5.0 OBJECTIVE: ECONOMIC VITALITY		
Create a welcoming business environment and assist with development, retention, and relocation efforts.		
EVALUATION CRITERIA:		X = MET
5.1	Economic Development Committee shall review grant opportunities to update the buildable lands inventory for all residential, commercial, and industrial properties and submit a report to the City Council.	
5.2	Economic Development Committee shall review the System Development Charges deferment program and consider an extension.	
5.3	Economic Development Committee shall consider the recommendations of the Small Business Organizational Assistance Report completed by Rural Development Initiatives.	
5.4	City Administrator shall assist Oregon RAIN with outreach to entrepreneurs and provide a report of events to the City Council.	
5.5	Economic Development Committee shall implement recommendations from Oregon RAIN to improve the local environment for entrepreneurs.	
5.6	Update downtown zoning and development regulations to reflect the goals and policies adopted in the Downtown Master Plan.	
5.7	Develop green space connectivity network plan for pedestrian and bicycle pathways.	
5.8	Investigate Improved Broadband Service for Downtown Lowell.	
5.9	Establish design standards for signage and gateways.	
5.10	Erect Gateway on Pioneer Street and/or Monument Sign at North Shore and Pioneer.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Financial Management Efficiently and effectively plan, organize, direct and control financial activities.	
6.0 OBJECTIVE: FISCAL INTEGRITY Maintain financial records that are accurate, dependable, and inspire public trust.	
EVALUATION CRITERIA:	
	X = MET
6.1	Provide monthly and quarterly financial reports to the City Council which are consistent with the Fiscal Policy and Financial Management Procedures Manual.
6.2	Create and maintain an unrestricted cash balance in the operating funds of at least 17%.
6.3	City Administrator shall submit the Annual Financial Report to the Oregon Secretary of State by December 31.
6.4	City Administrator shall submit a plan to resolve audit deficiencies to the City Council and Oregon Secretary of State within 30 days of receiving the Annual Financial Report.
6.5	City Administrator shall engage the City Auditor and request a revision of the contract to ensure the annual financial audit is completed by November 30.

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Public Safety Improve public safety through effective policing strategies, emergency preparedness planning, and hazard mitigation.		
7.0 OBJECTIVE: EMERGENCY PREPAREDNESS Develop and update emergency preparedness plans.		
EVALUATION CRITERIA:		X = MET
7.1	City Administrator shall work with Lane County emergency management to develop and adopt a hazard mitigation plan.	
7.2	City Administrator shall work with Lowell Fire Department to develop a local emergency response plan.	
7.2	City Administrator shall partner with the Lowell Fire Department and/or Lowell School District and conduct emergency preparedness training exercises.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Facilities and Infrastructure Invest in the maintenance and development of facilities and infrastructure.		
8.0 OBJECTIVE: PREVENTATIVE MAINTENANCE Reduce the lifecycle costs of equipment, facilities, and infrastructure by supporting a preventative maintenance program.		
EVALUATION CRITERIA:		X = MET
8.1	Public Works Director shall perform a quarterly maintenance inspection of the facilities.	
8.2	Public Works Director shall submit an annual report on facility maintenance to the City Council by December 31.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Quality of Life		
Enhance quality of life by supporting public safety, a wide range of parks and recreational facilities and activities, and community beautification efforts.		
9.0 OBJECTIVE: PARKS AND RECREATION		
Provide diverse parks and recreation facilities, activities, and programs for residents of all ages and abilities.		
EVALUATION CRITERIA:		X = MET
9.1	Public Works Director shall oversee and coordinate the repairs of the irrigation system at Paul Fisher Park.	
9.1	Public Works Department shall conduct a monthly safety inspection of parks and open spaces.	
9.3	City Administrator shall submit a grant application to the Oregon Parks and Recreation Department to enhance and make significant lighting, landscaping, and parking improvements to Rolling Rock Park.	
9.2	City Council shall consider options for the disposition of surplus property in Paul Fisher Park, Rolling Rock Park, and corner of North Shore Drive and Hyland Lane.	
9.3	Host or financially support at least six community events each year that cater to residents and visitors of all ages.	
9.4	Support an annual water sports event to introduce youth and adults to kayaking, paddle boarding, rowing, and showcase Dexter Lake.	
9.5	Work with the library to create regularly scheduled and diverse recreational programming for residents of all ages.	
9.6	Continue to provide financial support to the Lowell School District summer recreation program to allow the development of events for all ages.	
9.7	Encourage families to visit parks through advertising in both print and social media to raise awareness of local events.	
9.8	Develop an “accessibility” checklist for events and programs to ensure the City offers a wide range of events and programs that do not exclude certain groups – the checklist could include sections about cost, timing, physical accessibility, cultural appropriateness to Lowell’s population, and outreach methods.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

EVALUATION CRITERIA:		X = MET
9.9	Develop turf management plan to ensure City turf is maintained at an acceptable standard.	
9.10	Develop an annual maintenance inventory/checklist to use each late winter/early spring to identify and prioritize maintenance projects for the coming year.	
9.11	Re-evaluate SDC fee structure to accommodate future park development (i.e. major parks improvements, pocket parks, neighborhood parks).	
9.12	Add a “parks and recreation” check to each new proposed residential development to determine if residents would be within the city’s standard for distance from a park – pursue plans to develop new parkland when this standard is not met.	
9.13	Identify and pursue funding sources that will support the development of new trail connections between local and regional parks/recreation amenities.	
9.14	Better identify and develop the path to Dexter Lake from Alder by adding signage and creating a more defined entrance.	
9.15	Identify and pursue funding sources that would support the development of a dock for non-motorized boats (kayaks, canoes, etc.) at Orchard Park.	
9.16	Convene exploratory partnership meetings with the Lowell School District, Lane County Parks, the Oregon Parks and Recreation Department, and the Army Corps of Engineers by the end of 2020 – meetings should explore and clarify the needs and capacity of each entity.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Community Development		
Positively plan, develop, and coordinate economic and population growth consistent with community values.		
10.0 OBJECTIVE: PLANNING AND ZONING		
Provide a high quality built environment and support diverse neighborhoods through effective planning and zoning practices.		
EVALUATION CRITERIA:		X = MET
10.1	City Administrator shall identify and apply for grant funding, when available, to complete a Transportation System Plan or Local Street Network Plan. The plan shall include design standards for streets, lighting and sidewalks.	
10.2	City Administrator shall engage St. Vincent de Paul and other stakeholders regarding the availability of housing for families that meet low-moderate income (LMI) requirements and submit a report to the City Council.	
10.3	City Administrator shall work with the City Planner to submit a code assistance grant application to integrate recommendations from the Downtown Master Plan, Parks and Recreation Master Plan, and other planning efforts into the Land Development Code.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Responsive Government		
Deliver an efficient, innovative, transparent, effective and collaborative city government.		
11.0 OBJECTIVE: CITIZEN ENGAGEMENT		
Enhance communication and public outreach efforts with residents, businesses, non-profit and government organizations.		
EVALUATION CRITERIA:		X = MET
11.1	City Administrator shall present an annual report of official city communications using the website and other social media to the City Council.	
11.2	City Administrator shall submit a report to the City Council documenting collaborative efforts with local districts, state agencies, and/or non-profits.	
11.3	City Administrator shall publish a monthly status report of ongoing and future projects.	
11.4	City Clerk shall start recording work orders (i.e. water turn on/off, street maintenance) in Caselle to document workload and staff response time.	
11.5	City shall conduct at least one Virtual Public Workshop.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Quality of Life		
Enhance quality of life by supporting public safety, a wide range of parks and recreational facilities and activities, and community beautification efforts.		
12.0 OBJECTIVE: BEAUTIFICATION		
Encourage community beautification by serving as an example and providing tools, incentives, and support.		
EVALUATION CRITERIA:		X = MET
12.1	Public Works Director shall submit a monthly status report on code enforcement actions to the City Council.	
12.2	City Administrator shall distribute community outreach materials for code enforcement through the City website, Facebook, and The Bridge newsletter.	
12.3	Parks and Recreation Committee shall provide and annual report on the beautification program established in 2017.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Responsive Government		
Deliver an efficient, innovative, transparent, effective and collaborative city government.		
13.0 OBJECTIVE: POLICYMAKING		
Adopt policies that support the goals and objectives of the strategic plan.		
EVALUATION CRITERIA:		X = MET
13.1	City Administrator shall review the Lowell Revised Code, recommend editorial revisions, and report areas of emphasis to the City Council.	
13.2	City Council shall establish a charter review committee to meet in early 2020 to review and discuss potential changes to the Lowell Charter.	

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Human Resources Recruit, develop, evaluate and retain the highest quality staff.	
14.0 OBJECTIVE: PROFESSIONAL DEVELOPMENT AND ACCOUNTABILITY Improve the human resource capacity of the City by providing training opportunities and meaningful evaluation of staff.	
EVALUATION CRITERIA:	
	X = MET
14.1	City Administrator shall insure that each staff member is annually evaluated, with meaningful recommendations and appropriate plans for remediation included within the evaluation.
14.2	City Administrator shall annually submit a department by department training program.
14.3	City Administrator shall recommend a consultant to complete a salary and benefit survey of comparable municipalities.

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**CITY OF LOWELL
2020 STRATEGIC PLAN**

STRATEGIC GOAL: Responsive Government		
Deliver an efficient, innovative, transparent, effective and collaborative city government.		
15.0 OBJECTIVE: TRAINING AND DEVELOPMENT		
Support the professional development of the governing body.		
EVALUATION CRITERIA:		X = MET
15.1	City Administrator shall present a list of training opportunities to the City Council on the topics of communication, conflict resolution, teamwork, mediation, and ethics.	
15.2	City Administrator shall review the City Council Rules and present a draft to the City Council for review, discussion, and approval.	
15.3	City Administrator shall identify resources and develop the first draft of a councilor orientation handbook.	

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City of Lowell

City Administrator Objectives

Jared Cobb, City Administrator Objectives for 2020

Criteria for the City Council to evaluate the effectiveness of the City Administrator's leadership of the City of Lowell.

Section A – Relationship with the City Council

City Council Development:

The Administrator will successfully facilitate the training of Council members by providing opportunities for Council members to attend appropriate workshops and conferences.

Example of Council Evaluation Criteria

- *The Administrator shall submit to the Council, not later than November of 2020, a list of professional development opportunities provided to the Council.*
- *Not later than June of 2020, the Council and Administrator will participate in the development of a Governance Handbook, which results in accountability and defines the roles, relationships and expectations of the Administrator.*
- *Not later than December of 2020, City Administrator shall identify resources and develop the first draft of a councilor orientation handbook.*

Council and Administrator Relationships:

The Administrator and each Council member will schedule a quarterly meeting or conference call to discuss philosophical points of view regarding the future of the City.

Example of Council Evaluation Criteria

- *The Administrator will present a list of the meetings held with each Council member.*

Section B – Administration of the City

Improve Support Services:

The Administrator will ensure that the support services of finance, human resources, and information technology are performing at the level expected by the Council.

Example of Council Evaluation Criteria

- *The Administrator will provide recommendations to the Council to address any material weaknesses or*

significant deficiencies identified in the FY 2019 Audit within 30 days of receiving the report.

Section C – City Leadership

Improve City Services:

The Administrator will ensure that the quality and scope of services provided to residents continues to improve.

Example of Council Evaluation Criteria

- *The Administrator, not later than November 2020, shall present a progress report on the improvements made to services provided within each department.*

Building Collaboration with Other Governmental Organizations

The Administrator will ensure that the quality and scope of services provided to residents continues to improve as the result of maximizing governmental collaborations.

- *The Administrator shall report quarterly on outreach opportunities focused on building collaboration with other governmental organizations.*
- *City Administrator shall partner with the Lowell Fire Department and/or Lowell School District and conduct emergency preparedness training exercises.*

Section D - Personnel

Improve the Human Resource Capacity of the City:

The Administrator shall ensure that the human resource capacity of the City improves each and every year.

Examples of Board Evaluation Criteria

- *The Administrator will foster an organizational culture of continual training and development. During the 2020/2021 budget process, the administrator will present a department by department training program, with associated budgeted funds to address the needs of each department.*
- *The Administrator shall develop individual staff and department objectives and shall review the objectives with the City Council, not later than April 1, 2020.*
- *The Administrator will insure that each staff member is annually evaluated, with meaningful recommendations and appropriate plans for remediation included within the evaluation.*
- *The Administrator will review the City's personnel policies and recommend revisions to the Personnel Handbook by May of 2020.*

Section E – Business and Financial Management

Financial Management:

The Administrator shall ensure that the City is fiscally sound.

Example of Council Evaluation Criteria

- *The Administrator shall present revenue options to the City Council for maintenance and repair of streets, sidewalks, and stormwater drainage by June 1.*
- *The Administrator will report quarterly on the status of the budget as it applies to the evaluation criteria established by Resolution 644, used to assess that the City has a fiscally sound budget and the necessary reserves to meet the expectations defined by the Council.*
- *By not later than May of 2020, the Administrator will present to the Budget Committee a draft balanced budget for the 2020/2021 fiscal year.*

Facility and Equipment Management

The Administrator shall ensure that the facilities are properly maintained.

Example of Council Evaluation Criteria

- *By not later than December of 2020, the City Administrator shall submit an annual maintenance inspection report of facilities to the City Council.*
- *The Administrator shall facilitate an annual Facility Site visit of the Council to review the facilities of the City and other community facilities (i.e. Grange, Schools, Fire Department) by June 2020.*

Section F – Community Relationships

Outreach to Staff, Residents, and the Community

In an effort to improve relationships, the Administrator shall implement an outreach program to staff, residents, and community.

Examples of Council Evaluation Criteria

- *The Administrator shall present an annual report of official city communications using the website and other social media to the City Council by November of 2020.*
- *The Administrator will provide an annual report to the Budget Committee that reflects the growth in the City, in terms of population, property values and/or utility connections.*
- *The Administrator will ensure the proper functioning of the advisory/independent committees and shall provide regular updates of activities in the monthly City Administrator Report.*

Section G – Individual Characteristics

No objectives were developed for this section

Section H – Job Related Characteristics

No objectives were developed for this section

Section I – Annual Objectives

This section does not require objectives

Approved:

CIP Project Request Form**2021****Title:** Maggie Osgood Library Improvements**Details:**

Department	<u>Administration</u>	Contact Person	<u>Jared Cobb</u>
Division	<u>Library</u>	Original CIP Year	<u>2020</u>

Description:

The City purchased a 2,800 square foot building and 1.15 acres of property from the Lowell Congregation of Jehovahs Witnesses in 2019. This project will renovate the existing building to serve as the permanent home of the Maggie Osgood Library and temporary City Hall. A new City Hall is planned to be built on a section of the property fronting North Shore Drive.

Justification:

The existing City Hall and Library building is in poor condition. Approximately half of the building has been condemned due to structural damage. The facility also lacks HVAC and requires significant plumbing, electrical, and ADA improvements.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
ROW/Land Acquisition	<u>-</u>
Construction	<u>213,810</u>
Planning	<u>-</u>
Design/Engineering	<u>31,595</u>
Equipment	<u>38,960</u>
Contingency	<u>17,105</u>
Other	<u>-</u>
Total:	\$ <u>301,470</u>

Funding Sources:

General Fund	<u>91,470</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant Multiple	<u>210,000</u>
Other	<u>-</u>
Total:	\$ <u>301,470</u>

CIP Project Request Form**2021****Title:** Rolling Rock Park Improvements - Phase 1**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks & Recreation</u>	Original CIP Year	<u>2020</u>

Description:

The project will develop a central park for community activities and events. This includes the installation of irrigation, turf, playground, amphitheater seating, walking paths, large shelter, restrooms, and interpretive exhibits.

Phase 1 of the project includes the property grading and new irrigation system, sidewalks, playground, and parking.

Justification:

The project advances the vision and goals of the Downtown Master Plan to create a vibrant downtown district. This project was identified in the Parks and Recreation Master Plan as the highest priority.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
ROW/Land Acquisition	<u>-</u>
Construction	<u>400,000</u>
Planning	<u>20,000</u>
Design/Engineering	<u>40,000</u>
Equipment	<u>-</u>
Contingency	<u>40,000</u>
Other	<u>-</u>
Total:	<u>\$ 500,000</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>50,000</u>
Bond/Loan	<u>123,500</u>
Grant OPRD/LWCF	<u>326,500</u>
Other	<u>-</u>
Total:	<u>\$ 500,000</u>

CIP Project Request Form**2021****Title:** Paul Fisher Park Improvements - Phase 1**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks & Recreation</u>	Original CIP Year	<u>2021</u>

Description:

The Parks and Recreation Master Plan includes a basketball court, horseshoe pits, two shelters, two shade structures, enlarged playground area, sidewalks, parking area, security cameras, new landscaping and irrigation.

Phase 1 includes property grading, new irrigation system, new turf, replacement of the playground perimeter wall, and parking improvements.

Justification:

The amenities included in the master plan were drawn from the 2007 Parks & Open Space Master Plan, Parks and Recreation Committee meetings, and through the community meeting. These improvements will provide new activities for youth, space for neighborhood gatherings, playground safety improvements, and parking improvements.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>101,200</u>
Planning	<u>5,060</u>
Design/Engineering	<u>10,120</u>
Equipment	<u>-</u>
Contingency	<u>10,120</u>
Other	<u>-</u>
Total:	\$ <u>126,500</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>126,500</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>126,500</u>

CIP Project Request Form**2021****Title:** Cannon Street Festival Area**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Streets</u>	Original CIP Year	<u>2020</u>

Description:

The project would extend Cannon Street from Main Street to North Shore Drive and include sidewalks, street trees, and lighting. During events, the street could be closed off with bollards or planters to provide additional space for vendors. This is particularly important for rolling vendors (i.e. food trucks) that may otherwise damage the turf in the park.

Justification:

The Downtown Master Plan identified the project as a priority. The extension of Cannon Street would separate the new "central park" from the eastern section of Rolling Rock Park and improve the infrastructure for existing and prospective downtown businesses.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>282,082</u>
Planning	<u>-</u>
Design/Engineering	<u>42,312</u>
Equipment	<u>-</u>
Contingency	<u>28,208</u>
Other	<u>-</u>
Total:	<u>\$ 352,603</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>42,312</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>50,000</u>
Bond/Loan	<u>260,291</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	<u>\$ 352,603</u>

CIP Project Request Form**2021****Title:** Railroad Park - Phase 1**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks</u>	Original CIP Year	<u>2018</u>

Description:

The project will construct a trail system and supporting facilities on a 7.73 acre parcel to the immediate south of the Sunridge Subdivision. The initial phase includes the development of construction documents, tree thinning, and rough grading of the primary trail.

Justification:

The project is included in the Parks and Recreation Master Plan. While the project as a whole is considered a lower priority, the property is currently unmaintained and considered a potential wildfire hazard. The initial phase of the project has been planned to address this hazard and make minor trail improvements to open the property for public use.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>10,000</u>
Planning	<u>-</u>
Design/Engineering	<u>3,000</u>
Equipment	<u>-</u>
Contingency	<u>2,000</u>
Other	<u>-</u>
Total:	\$ <u>15,000</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>15,000</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>15,000</u>

CIP Project Request Form**2021****Title:** Utility Vehicle**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks</u>	Original CIP Year	<u>2021</u>

Description:

Utility Vehicle (i.e. John Deere Gator) for parks and street maintenance.

Justification:

Small utility vehicle can be used with turf tires for regular parks maintenance, including removing litter from park property, refuse from trash receptacles, and cleaning restrooms. For parks maintenance, they offer the advantage of being able to traverse park property without damaging turf and irrigation systems. They may also be used for cleanup and litter control along City streets and right-of-ways.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>-</u>
Planning	<u>-</u>
Design/Engineering	<u>-</u>
Equipment	<u>15,000</u>
Contingency	<u>-</u>
Other	<u>-</u>
Total:	<u>\$ 15,000</u>

Funding Sources:

General Fund	<u>3,750</u>
Water Fund	<u>3,750</u>
Sewer Fund	<u>3,750</u>
Street Fund	<u>3,750</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	<u>\$ 15,000</u>

CIP Project Request Form**2022****Title:** Tree Planting in 4th Street Swale**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Stormwater</u>	Original CIP Year	<u>2018</u>

Description:

Planting of native Oregon Ash and/or Oregon white oak trees along the existing drainage swale that lies between the parallel 60" pipes at Moss Street and 4th Street and the five 24" culverts that lie approximately 120 feet to the west.

Justification:

The 2008 Stormwater Master Plan recommended the planting to improve water quality in the drainage basin. Although this swale has adequate grass to provide filtering it has no protection from the sun. It is recommended that native trees be planted to provide shade.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>9,994</u>
Planning	<u>-</u>
Design/Engineering	<u>-</u>
Equipment	<u>-</u>
Contingency	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>9,994</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>9,994</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>9,994</u>

CIP Project Request Form**2022****Title:** Vehicle Replacement**Details:**

Department	<u>Administration</u>	Contact Person	<u>Jared Cobb</u>
Division	<u>Streets</u>	Original CIP Year	<u>2022</u>

Description:

Gateway signage, either as monument or pillar signs. Wayfinding signage would include a decorative pole with multiple blade signs showing the direction of points of interest.

Justification:

The Downtown Master Plan identified gateway and wayfinding signage as a Priority 1 project (Years 1-5). Gateway signage would identify and beautify the entrances into town. Wayfinding signage would assist visitors with navigating to key points of interest, such as boat/kayak launches, library, City Hall, and parks.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>80,000</u>
Planning	<u>2,500</u>
Design/Engineering	<u>9,500</u>
Equipment	<u>-</u>
Contingency	<u>8,000</u>
Other	<u>-</u>
Total:	\$ <u>100,000</u>

Funding Sources:

General Fund	<u>50,000</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>50,000</u>
Other	<u>-</u>
Total:	\$ <u>100,000</u>

CIP Project Request Form**2022****Title:** Vehicle Replacement**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Equipment</u>	Original CIP Year	<u>2021</u>

Description:

Staff has prepared a vehicle replacement plan. This plan uses a ten year replacement schedule for vehicles, which requires approximately \$3,000 per year from each of the operating funds. This CIP request is to replace the 2001 Ford Ranger with a 3/4 ton crew cab.

Justification:

By 2022, the Ford Ranger will be 21 years old. The vehicle will need to be replaced to avoid costly repairs.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>-</u>
Planning	<u>-</u>
Design/Engineering	<u>-</u>
Equipment	<u>28,000</u>
Contingency	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>28,000</u>

Funding Sources:

General Fund	<u>7,000</u>
Water Fund	<u>7,000</u>
Sewer Fund	<u>7,000</u>
Street Fund	<u>7,000</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>28,000</u>

CIP Project Request Form**2023****Title:** Rolling Rock Park Improvements - Phase 2**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks & Recreation</u>	Original CIP Year	<u>2020</u>

Description:

The project will develop a central park for community activities and events. This includes the installation of irrigation, turf, playground, amphitheater seating, walking paths, large shelter, restrooms, and interpretive exhibits.

Phase 2 of the project includes the amphitheater seating, large shelter, interpretive exhibits, lighting, renovated and expanded restrooms.

Justification:

The project advances the vision and goals of the Downtown Master Plan to create a vibrant downtown district. This project was identified in the Parks and Recreation Master Plan as the highest priority.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
ROW/Land Acquisition	<u>-</u>
Construction	<u>400,000</u>
Planning	<u>20,000</u>
Design/Engineering	<u>40,000</u>
Equipment	<u>-</u>
Contingency	<u>40,000</u>
Other	<u>-</u>
Total:	<u>\$ 500,000</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>425,000</u>
Grant OPRD/LWCF	<u>75,000</u>
Other	<u>-</u>
Total:	<u>\$ 500,000</u>

CIP Project Request Form

2023

Title: Paul Fisher Park Improvements - Phase 2

Details:

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Parks & Recreation</u>	Original CIP Year	<u>2019</u>

Description:

In 2016, the City contracted with a landscape architect to work with the Parks and Recreation Committee to develop a master plan for Paul Fisher Park. The contractor developed two concept plans with input from the Committee. Subsequently, a community meeting was held to solicit public comment. The input received from the meeting was incorporated into a new draft of the master plan, which was reviewed and recommended to the City Council.

Phase 2 includes a basketball court, large shelter, two shade structures, enlarged playground area, additional playground equipment, new parking lot, security cameras and landscaping.

Justification:

The amenities included in the master plan were drawn from the 2007 Parks & Open Space Master Plan, Parks and Recreation Committee meetings, and through the community meeting. These improvements will provide new activities for youth, space for neighborhood gatherings, playground safety improvements, and parking improvements.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>388,749</u>
Planning	<u>19,437</u>
Design/Engineering	<u>38,875</u>
Equipment	<u>-</u>
Contingency	<u>38,875</u>
Other	<u>-</u>
Total:	<u>\$ 485,936</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>-</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>185,936</u>
Grant	<u>300,000</u>
Other	<u>-</u>
Total:	<u>\$ 485,936</u>

CIP Project Request Form**2023****Title:** Everly Street Drainage Improvements**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Stormwater</u>	Original CIP Year	<u>2019</u>

Description:

Installation of curb inlets and piping to connect to the existing storm drainage system on Loftus Avenue or the 36" pipe within Moss Street. The preferred route will depend on the size and condition of piping within Loftus Avenue and the condition of the piping within Moss Street.

Justification:

At the intersection of Everly Street and East Main Street there is an existing low point which does not drain and causes large puddles within the roadway. The water becomes several inches deep and is in an area with curbs and sidewalk.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>101,501</u>
Planning	<u>-</u>
Design/Engineering	<u>15,225</u>
Equipment	<u>-</u>
Contingency	<u>15,225</u>
Other	<u>-</u>
Total:	\$ <u>131,951</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>131,951</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>131,951</u>

CIP Project Request Form**2024****Title:** Sidewalk Improvements**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Streets</u>	Original CIP Year	<u>2022</u>

Description:

Installation of sidewalks on the south side of 4th Street from Hyland Lane to Moss Street, south side of 6th Street from Moss Street to D Street, west side of Hyland Lane from 4th Street to First Street, both sides of Cannon Street from 2nd to 3rd Street, and the south side of 2nd Street from Moss Street to the end of 2nd Street.

Justification:

These sidewalk projects were identified and prioritized in the 2001 Sidewalk Capital Improvement Plan. Projects have been combined to increase interest in the project and receive more competitive bids.

Project Costs:

Administration	<u>-</u>
Legal	<u>-</u>
Right-of-Way	<u>-</u>
Construction	<u>132,454</u>
Planning	<u>-</u>
Design/Engineering	<u>13,245</u>
Equipment	<u>-</u>
Contingency	<u>13,245</u>
Other	<u>-</u>
Total:	\$ <u>158,945</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>79,472</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>79,472</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>158,945</u>

CIP Project Request Form**2025****Title:** Western Drainage Improvements**Details:**

Department	<u>Public Works</u>	Contact Person	<u>Max Baker</u>
Division	<u>Stormwater</u>	Original CIP Year	<u>2021</u>

Description:

The project includes the acquisition of easements and/or open space along the western drainage creek that flows through Lowell State Park into Dexter Lake.

Justification:

Portions of the drainageway come within 20' of existing homes, providing little protection from flooding. As easements and/or opens space are obtained, consideration should be given to relocating the drainage away from existing homes where applicable.

Project Costs:

Administration	<u>4,073</u>
Legal	<u>-</u>
Right-of-Way	<u>43,045</u>
Construction	<u>113,148</u>
Planning	<u>18,448</u>
Design/Engineering	<u>27,155</u>
Equipment	<u>-</u>
Contingency	<u>22,629</u>
Other	<u>-</u>
Total:	\$ <u>228,498</u>

Funding Sources:

General Fund	<u>-</u>
Water Fund	<u>-</u>
Sewer Fund	<u>-</u>
Street Fund	<u>228,498</u>
Equipment Fund	<u>-</u>
SDC Fund	<u>-</u>
Bond/Loan	<u>-</u>
Grant	<u>-</u>
Other	<u>-</u>
Total:	\$ <u>228,498</u>