



2021/2022 COQUILLE CITY COUNCIL GOAL SETTING SESSION

On March 11th, the Coquille City Council engaged in a goal setting session, in preparation for the adoption of the City's 2021-2022 budget season. The City's 2021-2022 budget adoption schedule is as follows:

- May 5 @ 7:00pm: Budget Committee meeting to approve a 2021-2022 budget
- May 12 @ 7:00pm: Budget Committee meeting #2 (if needed)
- May 28: Summary of proposed budget is published
- June 7: City Council meeting to adopt the budget

The budget covers the City's fiscal year, which runs July 1, 2021 through June 30, 2022.

The following budget items were identified by the Council as priorities for the 2021/2022 budget year (and beyond).

Budget Priorities

Code Enforcement Staff

Goal: hire a Fire Marshall

Cost: \$72,000/yr

Sources of Funding: budget allocation via the General Fund to the Fire and Planning Departments, to pay the staff member

Problem: the City has no staff to enforce building and fire code violations. The City relies on the Oregon Building Codes office in Coos Bay to carry out inspections and issue permits, but there is no system for enforcing codes on existing buildings. A Fire Marshal would fill this need for both the fire and planning departments.

Finance Staff

Goal: hire 1 new member of the Finance Department staff, with professional accounting skills

Cost: \$72,000/yr

Sources of Funding: budget allocation via the General Fund to the Finance Department

Problem: the Department is understaffed and as a result is behind in reporting and missing opportunities to assign fees and fines that more proportionally allocate the burden of funding the City's operations. The department has fewer staff members today than it did 10 years ago.

Ambulance

Goal: purchase one new ambulance

Cost: ~\$170,000

Sources of Funding: the ambulance fund is a fee driven fund. Ways to fund the purchase of a new ambulance include City budget allocations, increased fees, and gifts/grants.

Problem: the City has three ambulances. Medic 1 is broken, Medic 2 is over 15 years old and may be used in-county only because of its capabilities, Medic 3 is a 2017 model in good condition but is averaging 60,000 miles per year and is used out-of-county.

Fire Truck / Tender

Goal: purchase one new fire truck/tender

Cost: ~\$360,000

Sources of Funding: both the City (via the General Fund) and the Rural Fire District fund the Coquille Fire Department. Ways to fund the purchase are through a budget allocation via the General Fund to the Fire Department, or through a bond.¹

Fire Department Extrication Equipment

Goal: Replace extraction equipment (jaws, spreader, multitool)

Cost: \$37-47,000

Sources of Funding: budget allocation via the General Fund to the Fire Department.

Problem: the existing extrication equipment's tensile strength is approximately 110. The Fire Department's needed strength is 300. The Department is often called to the scene of incidents which require extractions.

Police Patrol Truck

Goal: purchase F150 police type patrol truck

Cost: \$29,000 (used at 50,000/mi)

Sources of Funding: Police Department budget (via the General Fund)

Streets Maintenance Equipment

Goal: Replace the City's Street Sweeper

Cost: \$270,000

Sources of Funding: Streets Budget

Problem: the Streets Budget is appropriately funded for this expenditure.

¹ Bond for Public Safety Building: during our priorities session, the Council identified a funding source they'd like to explore: a bond to construct a public safety building to house police and fire. The bond would pay for equipment and facilities upgrades. This was identified as high priority by the Council.

Parks Maintenance Equipment

Goal: Replace the City's Brush Hog

Cost Example: \$80,000

Sources of Funding: budget allocation via the General Fund to the Parks and Recreation Department, combined with a contribution from three other funds: streets, water, and sewer. These budgets are appropriately funded for this expenditure (although it may not take place until 2022/23 or 2023/24).

Salaries, Benefits and Training

Goal: increase salaries for City employees and offer on the job training and professional development

Sources of Funding: budget allocation across all department budgets

Problem: the City experiences significant turnover and has a difficult time recruiting qualified staff because it pays comparatively low salaries and offers few professional development opportunities

Staff Computers

Goal: budget for the replacement of staff computers and the City's server

Sources of Funding: 12-15 work-stations for staff funded via the General Fund and 6 for staff funded outside the General Fund (Public Works).

Cost: \$1,200 per work-station + \$30,000 to replace server

Problem: the City's computers are running old software that is vulnerable to security threats and won't run the newest software required for each department (Springbrook in finance, for example).

Replacement Wastewater Digester

Goal: replace the digester

Cost: \$250,000 (life span=20 years)

Sources of Funding: budget allocation via the Wastewater Fund

Problem: the digester is at the end of its useful life. (The digester removes water from raw sewage.)

Streets Improvements

Goal: schedule one street overlay project annually (asphalt)

Cost: \$500,000 annually

Sources of Funding: budget allocation via the Streets Fund with contributions from Water and Sewer where appropriate (where the project includes work on underground lines); plus \$100,000 grant each year from ODOT

Problem: the Streets budget is funded appropriately for this task. The funds simply need to be allocated towards this task each year by the administrator of the fund (the Public Works Director)

Sturdivant Park Improvements

Goal: replace the boat ramp and repair the restroom building

Cost: boat ramp: \$350,000, restroom building: \$25,000

Sources of funding: budget allocation via General Fund to Parks Department and grants

Problem: the concrete slabs which comprise the boat ramp have come apart. The bathrooms require plumbing, new doors, and cosmetic fixes. The City has scheduled the restroom building repairs via the 2020/2021 budget and hired Dyer Partnership to complete the permit to replace the boat ramp. The City will be applying for a grant to replace the boat ramp in 2022/2023.

New Library

Goal: open new Library in McKays building

Cost: \$1,200,000

Sources of Funding: grants and fundraising

Problem: the Library purchased the old McKays building as a site of the new library; McKays is currently renting the building from the City.

Community Building Improvements

Goal: refinish hardwood floors, replace stage curtains, and replace flooring in bathrooms, among other upgrades

Cost: various

Sources of Funding: budget allocation via General Fund

Problem: the Community Building requires ongoing maintenance, as does the Pool. The Community Building budget is funded appropriately for this task. The funds simply need to be allocated towards maintenance each year. In addition to cosmetic maintenance, the City must also budget for the maintenance of the boiler and attempt any energy-saving upgrades to cut down on the cost of heating the Community Building and Pool. The Public Works Department plans to refinish the hardwood floors after the Summer season.

Community Events

Goal: have more community events, such as Gay 90s, National Night Out, and others.

Cost: the City currently has adequate funding to host community events but requires staff and volunteers to organize.

Priority Scoring

The Council scored the priority of each item at the end of our session and those rankings are included below; these scores are intended only as a loose measure of Council priorities. Note that some priorities have existing funding source(s) and therefore were scored lower.

	Red	Green	Yellow	Blue	Total
Finance Staff	5	1	1	0	25
Code Enforcement Staff	4	2	0	0	22
Streets Improvements	2	0	4	1	17
Fire Truck / Tender	1	2	0	3	13
Ambulance	0	3	1	0	11
New Library	1	0	3	0	10
Staff Computers	0	3	0	0	9
Replacement Wastewater Digester	1	1	1	0	9
Fire Extrication Equipment	0	2	1	1	9
Community Building Improvements	0	2	0	3	9
Community Events	0	0	3	3	9
Parks Maintenance Equipment	1	0	2	0	8
Sturdivant Park Improvements	1	0	1	2	8
Police Patrol Truck	0	1	0	0	3
Streets Maintenance Equipment	0	0	1	0	2
Salaries, Benefits and Training	0	0	1	0	1