



City of McMinnville Goals and Objectives FY 2015 / 16

MANAGE AND PLAN TO MEET DEMAND FOR CITY SERVICES

Airport Development

- Secure a single service provider for fixed based operations, onsite airport management and business development planning

Tourism

- Establish a Destination Marketing Organization

COMMUNICATE WITH CITIZENS AND KEY LOCAL PARTNERS

Homelessness

- Gather information and understand the questions to ask and the actions the City or our partners can take to assist citizens who are experiencing homelessness

YCOM Funding

- Remain informed on the Issues and provide policy guidance

PLAN AND CONSTRUCT CAPITAL PROJECTS

Urban Renewal Plan

- Support the administrative planning and implementation work of the Urban Renewal Advisory Committee (MURAC)
- Match the Urban Renewal project schedule to financial forecasts and synchronize with bond funded transportation improvements

Transportation Improvements

- Plan and implement bond-funded transportation improvements

PLAN FOR AND MANAGE FINANCIAL RESOURCES

IT Management

- Establish a comprehensive plan for IT capabilities and service delivery

City Finances

- Prepare and adopt a fiscally prudent 2015-2016 City Budget

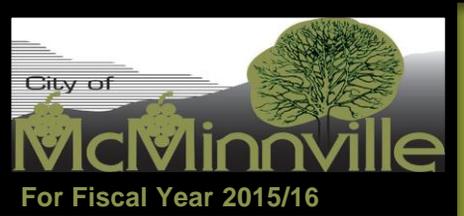
PROMOTE SUSTAINABLE GROWTH AND DEVELOPMENT

Quality of Life Issues re Riverbend Landfill

- Understand the scope of available options (impactful solutions within the City's sphere of influence or control)

Economic Development

- Continue to support the MEDP. Schedule periodic updates to remain informed on current economic development issues and opportunities



Growth / Finances

Services / Communicate / Capital Projects

Meet Demand for City Services (Airport / Tourism)

Secure New FBO FY 4th Qtr

(Target Date: FY 4th Qtr)

- Aug 3rd: RFP released
- Oct 13th: Selection, contact negotiations started

Establish DMO ✔

(Target Date: FY 3rd Qtr)

- Jun 9th: DMO board appointed
- Jun 23rd: DMO awarded contract
- Aug 24th: DMO fully funded

Communicate with Citizens and Key Local Partners (Homelessness / YCOM Funding)

Gather Information, Understand Actions to Assist Homeless (Target date: FY 2nd Qtr) ✔

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| <ul style="list-style-type: none"> • Summer / Fall 2015: Panel with OHCS / HAYC / YCAP / Lane County / Gospel Rescue; Council Sessions with CAP, HAYC, COMPASS Center, Henderson House | <ul style="list-style-type: none"> • Summer / Fall of 2015: Tours of Gospel Rescue Mission, Dignity Village, Habitat's Aspire Development; Bend's Affordable Housing Projects • Sep 22nd: Affordable Housing Task Force created |
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Remain informed and provide guidance for YCOM funding Ongoing

- July 2015: Radio program transferred from YCOM to Yamhill County; stabilized short term financial viability

Plan & Construct Capital Projects (Urban Renewal / Transportation Improvements)

Urban Renewal: Support MURAC / Synchronize with Transportation Improvements Ongoing

- Feb: Façade program started
- Oct 6th: Best Practices MURAC Work Session
- Oct 13th: Joint Council / MURAC work session to prioritize / synchronize future UR funds
- Dec 8th: \$163K in Design Funds approved for Alpine Extension

Transportation Improvements Ongoing

- Apr 1st: First Transportation Bond for \$18M secured: 2.385% Total Interest Cost
- 2015 overlays complete, consulting contracts in place for Alpine, 5th St, Ford St sidewalk/pedestrian safety projects, 2nd St, Hill Rd, 2016 overlays
- \$3.316M committed in 2015

Plan For & Manage Financial Resources (IT / Financial Services)

Comprehensive Plan for IT ✔

- Oct 13th: Full time IT director appointed
- Oct: Review started of Dept Head needs
- Nov 24th: Website contract approved with aHa
- Mar 25th: Comprehensive Plan Published

Adopt Fiscally Prudent 2015 / 2016 Budget ✔

- Dec 2015: FY 2014/15 audit completed
- Feb 9th: Midyear Review (37% Projected Reserves)
- May 18th: FY 2016/17 Budget Presentation

Promote Sustainable Growth & Development (Sustainability / Economic Development)

Understand Option for Riverbend Landfill FY 4th Qtr

- Nov 24th: Council presentation session on groundwater effects of Riverbend Landfill
- Dec 8th: Recology / Zero Waste presentations on reducing / eliminating City use of Riverbend
- April: Planning Commission reviews Recology Transfer Station Permit

Support MEDP; Remain Informed Ongoing

- Dec 2nd: MEDP Strategic Planning Session; City staff in attendance
- Jan 26th: MEDP presents Strategic Plan to Council