



CAPITAL IMPROVEMENT PLAN

Adopted February 11, 2025 | Resolution 2025-02

INTRODUCTION

The City of Coburg's Capital Improvement Plan (CIP) is a multi-year citywide infrastructure financial planning document that lists and describes scheduled improvements to the City of Coburg's general government and utility infrastructure across all City departments. More detailed and technical analysis, project objectives and scheduling can be found in specific master plan documents for the City's water and wastewater utilities.

The CIP provides the Council, staff and community with an understanding of the timing, costs and funding sources and guides financial planning decision making to ensure adequate funds are available or obtained to ensure the successful completion of the project. Because of the significant costs of many infrastructure projects, the use of debt service impacts not only the individual project but the ability for future projects to be funded, further highlighting the importance and need for a comprehensive and regularly updated CIP document.

Annual review and updating of the CIP occurs prior to the budget development process then integrated into the current proposed budget as well as the future years budget forecasts. Capital project budgets are shown in their associated funds where the revenues utilized to fund the project are located. Projects are typically funded in one or more ways, including "cash-funding" with prior year savings and/or annual revenues, grants, debt service (loans) and systems development charges (SDC's)

To ensure that priority projects are planned, funded and constructed in a timely manner, this document provides for projected years of engineering and construction completion. When possible, specific revenue sources are attached to the projects so that planning and facilitation can take place for grant and loan applications well in advance of beginning the project. Therefore, there may be engineering costs associated with projects prior to the actual construction schedule.

CAPITAL IMPROVEMENT PROGRAM GOALS

Goals of this CIP Program include:

1. Responsible and efficient financial planning
2. Clear and inclusive planning, engineering and construction timelines
3. Establishment of funding mechanisms for Capital projects and planning for funding applications
4. Local economic development support
5. Planning and forecasting to serve residential, commercial and industrial growth
6. Enhanced safety, access and increased mobility of transportation modes
7. Consideration and compliance with environmental standards and improving environmental quality
8. High quality and cost-effective maintenance and improvements to existing infrastructure
9. Protection of public health and safety through regulatory compliance and industry best practices

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT PROCESS

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|---------------------|--|
| ➤ December/January: | Staff Review and Update to Prior Year CIP |
| ➤ January/February: | CIP Draft Document Provided to Council (retreat or work session) |
| ➤ March: | Adopted by City Council – Public Comment is available |
| ➤ May/June: | CIP incorporated into the Budget Document and Presented |

Spending authority (appropriations) occurs only through the budget review/approval process. The prior approval and adoption of the CIP does not convey spending authority. Although the CIP is a starting point for the annual Capital Budget, the projects budgeted each year can vary somewhat in timing and costs from those proposed in the CIP, due to engineering, permitting, contract bidding, seasonal scheduling, grant requirements, etc.

PROJECT CATEGORIZATION

Projects in the CIP are grouped by infrastructure system including:

○ Administration	○ Water
○ Parks/Trails/Open Space	○ Wastewater
○ Street	○ <i>Equipment/Fleet (future category)</i>

Project funding is listed as a category column in the project lists. Funding streams include:

○ User Fees	○ Grants
○ Tax Revenues (property, gas tax)	○ Loans (Debt Service)
○ Special Assessments	○ Systems Development Charges (SDC)

In some instances, funding may be listed as TBD or “to be determined”. Projects scheduled within the two-year budget should have a funding source listed.

GUIDING DOCUMENTS

This document is supported by multiple guiding documents of the City as follows:

1. Coburg Comprehensive Plan – Dated 5/8/2018

Comprehensive planning is a process that determines community goals and aspirations in terms of community development. The result is called a comprehensive plan, and expresses and regulates public policies on transportation, utilities, land use, recreation, and housing. Comprehensive plans typically encompass large geographical areas, a broad range of topics, and cover a long-term time horizon.

Comprehensive Plan Amendments take place when the City anticipates a change in zoning, or any form of change in development regulations either mandated by the State or determined by the City as necessary for the future progress of the City.

2. Coburg Community Vision – Dated 7/3/2017

The Community vision statement describes the current and future objectives of the City. The vision statement is a guide to help the City make decisions that align with its philosophy and declared set of goals.

3. City of Coburg Development code – 2019

The Coburg Development Code contains detailed descriptions of zoning districts and specifies what uses are allowed, prohibited, and conditional in each zone. The Development Code is intended to cover almost all types of land use issues which may arise, but in cases where a land use is not listed, a process for interpretation of the code is provided.

4. Master Plans

Master plans represent the long range (10 years or more) plan for the City's development of infrastructure. The master plan, and the facilities shown on it, may be built over a period of many years. Therefore, what is shown in a plan may not yet exist in the City. A lot of time and resource is needed to update a master plan. Therefore, adopted capital project lists can serve as the approved projects for the City. Projects can be updated when the master plans are updated. At the City of Coburg, the following Master Plans exist:

- Park and Open Space Master Plan
- Transportation System Plan
- Water Master Plan
- Wastewater Management Plan

Copies of any of the documents listed below are available on the City of Coburg website and can also be obtained by request of the City Administration office.

5. Annual Council Framework | Objectives

Each year, the Council holds and participates in a full day retreat, in part to develop the overall workplan for Council and Staff with an 18-24 month time horizon. The workplan operates within a framework structure that contains five categories: Our Community, Our Natural Resources, Our Government, Our Utility Systems and Our Financial Resources. Each category contains specific objectives, some of which involve capital improvements detailed in the annual CIP document.



CITY OF COBURG

Capital Improvements Plan

2026 to 2031 Planning Period

Administration/General Government

					TOTAL	
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1	IT Infrastructure/Equipment	Server/firewall/switch/desktop equipment replacement	General Fund Taxes/Fees*	\$ 25,000	2025-26	\$ 25,000
2	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2026-27	
3	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 20,000	2026-27	
4	City Hall Improvements - HVAC	System Replacement (including ducting)	General Fund Taxes/Fees*	\$ 125,000	2026-27	\$ 195,000
5	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 60,000	2027-28	
6	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2027-28	
7	City Hall Improvements - Flooring	Full carpet replacement (upstairs/downstairs	General Fund Taxes/Fees*	\$ 25,000	2027-28	\$ 135,000
8	City Hall Improvements - Façade	Willamette frontage and parking/landscaping	General Fund Taxes/Fees*	\$ 50,000	2030+	\$ 50,000
TOTAL				405,000		\$ 405,000

* Portion of project costs will be allocated to enterprise funds based on approved Cost Allocation Methodology

Parks

					TOTAL	
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1	Cobug Creek Park	New Park Facility - Phase I + Desgin	Park SDC	\$ 50,000	2025-26	\$ 50,000
2	Cobug Creek Park	New Park Facility - Phase II	Park SDC	\$ 250,000	2026-27	\$ 250,000
3	Trails End Park - Phase II	Viewing platforms, paths, benches, signage	Undetermined Grant + Park SDC	\$ 250,000	2029-30	\$ 250,000
4	Julia Morneau Heritage Park	New park (no land purchase)	Undetermined Grant + Park SDC	\$ 250,000	2030 +	
5	Southside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
6	Northside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
7	Westside Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
8	Southwest Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
9	Coburg Loop 5	Path extesion south to Eugene	Undetermined Grant + Park/Trans SDC	\$ 1,500,000	2030 +	\$ 2,750,000
TOTAL				3,300,000		3,300,000

Transportation

					TOTAL	
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1	Industrial Way/Loop Path #4	Two Inch Overlay/Dig out	Gas Tax, TUF, SDC, MPO	\$ 500,000	2025-26	
2	Industrial Way/Loop Path #4	Industrial Wy - Sarah path to Trails End Park	Gas Tax, TUF, SDC, MPO	\$ 600,000	2025-26	
3	Collector Street Project - Phase I (N Coleman)	Street/Sidewalk Reconstruction N Coleman/Mill	Gas Tax, TUF, SDC, MPO	\$ 500,000	2025-26	\$ 1,600,000
4	PW Operations Center Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Gas Tax, TUF, BRIC Grant	\$ 50,000	2026-27	
5	Locust St - Diamond to Skinner	Two Inch Overlay/Dig out	Gas Tax, TUF, SCA, SDC	\$ 125,000	2026-27	
6	Locust St - Willamette to Harrison	Street Reconstruction, curb, sidewalk	Gas Tax, TUF, SCA, SDC	\$ 250,000	2026-27	\$ 425,000
7	Harrison St - Mill to Locust	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 250,000	2027-28	
8	Mckenzie - Harrison to Diamond	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	
9	Mckenzie - Skinner to Coleman	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	
10	Mckenzie - Coleman to Miller	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	\$ 550,000

11	Lincoln St - Skinner to Coleman	Two Inch Overlay/Dig out	Gas Tax, TUF	\$	100,000	2028-29	
12	Roberts Rd - South end to Roberts Ct	Two Inch Overlay	Gas Tax, TUF	\$	150,000	2028-29	
13	Roberts Ct - Huntly Ct to west dead end	Two Inch Overlay/Leveling	Gas Tax, TUF	\$	150,000	2028-29	
14	Collector Street Project - Phase II (S Coleman)	Street Reconstruction	Gas Tax, TUF, SDC, MPO	\$	900,000	2028-29	\$ 1,300,000
15	Skinner St - Pearl to Lincoln	Two Inch Overlay/Dig out	Gas Tax, TUF	\$	100,000	2030+	
16	Skinner St - Mckenzie to Mill	Two Inch Overlay/Dig out	Gas Tax, TUF	\$	100,000	2030+	
17	Skinner St - Maple to Dixon	Street Reconstruction	Gas Tax, TUF	\$	100,000	2030+	
18	Skinner St - Delaney to Pearl	Street Reconstruction	Gas Tax, TUF	\$	100,000	2030+	
19	Skinner St - Lincoln to Mckenzie	Street Reconstruction	Gas Tax, TUF	\$	100,000	2030+	\$ 500,000
TOTAL				\$	4,375,000		4,375,000

Water

TOTAL

	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1 -	Stallings Lane Water Supply	Well #3 Treatment systems & SCADA	Water Debt Service (rate revenues)	\$ 300,000	2025-26	
2	Stallings Lane Water Supply	Transmission line (connection to existing system)	Water Debt Service (rate revenues)	\$ 500,000	2025-26	
3	Coburg Industrial Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 160,000	2025-26	\$ 960,000
4	PW Operations Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Water Rate Revenues	\$ 50,000	2026-27	
5	Water Supply Wells #1, #2 Rehabilitation	System upgrades and rehab to existing wells	Water Rate Revenues	\$ 100,000	2026-27	
6	Pioneer Valley Estates Distribution System	Replacement of existing distribution system	Fed Grant/Water Revenues	\$ 750,000	2026-27	
7	Water Master Plan Update	Update of 2016 Water Master Plan	Fed Grant/Water Revenues	\$ 125,000	2026-27	\$ 1,025,000
8	E Dixon St Waterline Replacement	Diamond St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 650,000	2027-28	
9 -	Christian Wy Waterline Replacement	6 Ince pipeline replacement	Water Debt Service (rate revenues)	\$ 300,000	2027-28	
10 -	Delaney St Waterline Replacement	Willamette St to Stuart St - Waterline Replacement	Water Debt Service (rate revenues)	\$ 100,000	2027-28	\$ 1,050,000
11 -	Existing Water Storage Tanks Rehab	Replace/Retrofit (seismic) existing (2) 500k/gl tanks	Grant/Loan (rate revenues)	\$ 3,000,000	2028-29	
12 -	Maple St Waterline Replacement	Coleman St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 250,000	2028-29	\$ 3,250,000
13	EWEB Waterline Connection	8-12" waterline for water supply	Grant/Loan (rate revenues)	\$ 9,000,000	2030+	
14	New Water Reservoir	750,000 Gallon elevated Reservoir	Grant/Loan (rate revenues)	\$ 7,000,000	2030+	
15	Van Duyn St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2030 +	
16	Vintage St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2030 +	
17	Waterline Pipeline Replacements	6 inch pipeline replacements in various locations	Grant/Loan (rate revenues)	\$ 1,000,000	2030 +	
18	I-5 Transmission Line (new)	East/West Transmission Loop Line - North of Exit 199	Grant/Loan (rate revenues)	\$ 2,500,000	2030 +	\$ 19,850,000
TOTAL				\$	26,135,000	\$ 26,135,000

WasteWater

TOTAL

	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
2 -	PW Operations Center	Citywide Fuel Storgae/Pump System (\$150k Total)	WW Rate Revenues	\$ 50,000	2026-27	
	WWTP Equipment Replacements (If needed)	Membrane, Blowers, Pumps, Motors Replacement	WW Rate Revenues	\$ 150,000	2026-27	
3 -	Premier RV Septic Tank Improvement	Replacement of existing (aged/mis-sized) Septic Tank	WW Rate Revenues	\$ 450,000	2026-27	
4 -	Wastewater Master Plan Update	Complete Update of 20 Year Infrastructure Plan	WW Rate Revenues	\$ 100,000	2026-27	\$ 750,000
5 -	WW Treatment Plant - Facilities Improvements	Headworks Structure	Grant/Loan (rate revenues)	\$ 120,000	TBD *	
6 -	WW Treatment Plant - Facilities Improvements	Additional Membrane(s)	Grant/Loan (rate revenues)	\$ 600,000	TBD *	
7 -	WW Treatment Plant - Facilities Improvements	Additional Treatment Basin	Grant/Loan (rate revenues)	\$ 900,000	TBD *	
8 -	WW Treatment Plant - Facilities Improvements	Bridge Crane (Membrane maint)	Grant/Loan (rate revenues)	\$ 175,000	TBD *	
9 -	WW Treatment Plant - Facilities Improvements	Effluent Storage/Holding Pond	Grant/Loan (rate revenues)	\$ 250,000	TBD *	
10 -	WW Treatment Plant - Facilities Improvements	Effluent Cooling Systems	Grant/Loan (rate revenues)	\$ 150,000	TBD *	\$ 2,195,000
TOTAL				\$	2,945,000	\$ 2,945,000

* Timing/order of improvements dependent on final recommendations of capacity and facilities study + Master Plan