



# 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

---

- |                     |                                                                  |
|---------------------|------------------------------------------------------------------|
| ➤ 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  |
| <b>TOTAL</b> |                                           |                                                      |                          | <b>405,000</b> |             | \$ 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     |
| <b>TOTAL</b> |                             |                                            |                                     | <b>3,300,000</b> |             | <b>3,300,000</b> |

### 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   |
| <b>TOTAL</b> |                                                 |                           |                        | \$ | <b>4,375,000</b> |         | 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 |
| <b>TOTAL</b> |                                            |                                                       |                                    | \$           | <b>26,135,000</b> | \$ 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 |
| <b>TOTAL</b> |                                              |                                                      |                            | \$         | <b>2,945,000</b> | \$ 2,945,000 |

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