



CITY OF COBURG

Capital Improvements Plan

FY2027 to FY2032 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*	\$ 10,000	2026-27	\$ 10,000
3	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 20,000	2027-28	\$ 20,000
5	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 60,000	2028-29	
4	City Hall Improvements - HVAC	System Replacement (including ducting)	General Fund Taxes/Fees*	\$ 125,000	2028-29	
6	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2028-29	\$ 235,000
7	City Hall Improvements - Flooring	Full carpet replacement (upstairs/downstairs)	General Fund Taxes/Fees*	\$ 25,000	2029-30	\$ 25,000
8	City Hall Improvements - Façade	Willamette frontage and parking/landscaping	General Fund Taxes/Fees*	\$ 50,000	2030+	\$ 50,000
TOTAL				340,000		\$ 340,000

* 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	Coburg Creek Park	New Park Facility - Phase I + Design	Park SDC	\$ 50,000	2026-27	\$ 50,000
2	Coburg Creek Park	New Park Facility - Phase II	Park SDC	\$ 100,000	2027-28	\$ 100,000
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	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 extension south to Eugene	Undetermined Grant + Park/Trans SDC	\$ 1,500,000	2030 +	\$ 2,750,000
TOTAL				3,150,000		3,150,000

Transportation

						TOTAL
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
MAJOR CAPITAL - STREET RECONSTRUCTION						
1	Collector Street Project - Phase I (N Coleman)	Street/Sidewalk Reconstruction N Coleman/Mill	SDC, MPO	\$ 500,000	2026-27	
2	Skinner St - Delaney to Pearl	Street Reconstruction	Gas Tax, TUF, SCA	\$ 250,000	2026-27	
3	Locust St - Willamette to Harrison	Street Reconstruction, curb, sidewalk (Design)	Gas Tax, TUF, SCA, SDC	\$ 20,000	2026-27	\$ 770,000
4	Locust St - Willamette to Harrison	Street Reconstruction, curb, sidewalk (Construction)	Gas Tax, TUF, SCA, SDC	\$ 225,000	2027-28	\$ 225,000
5	Skinner St - Maple to Dixon	Street Reconstruction	Gas Tax, TUF	\$ 200,000	2028-29	
6	Skinner St - Lincoln to McKenzie	Street Reconstruction	Gas Tax, TUF	\$ 200,000	2028-29	
7	Roberts Ct - Huntly Ct to west dead end	Two Inch Overlay/Leveling	Gas Tax, TUF	\$ 150,000	2028-29	
8	Collector Street Project - Phase II (S Coleman)	Street Reconstruction (Design Only)	Gas Tax, TUF, SDC, MPO-2028	\$ 200,000	2028-29	\$ 750,000
9	Collector Street Project - Phase II (S Coleman)	Street Reconstruction (Construction)	Gas Tax, TUF, SDC, MPO-2028	\$ 900,000	2029-30	\$ 900,000
MAJOR MAINTENANCE						
1	Locust St - Diamond to Skinner	Two Inch Overlay/Dig out	Gas Tax, TUF, SCA	\$ 125,000	2026-27	
2	Willamette Alley - McKenzie to Van Duyn	Grading/Rock/Utility	Gas Tax, TUF	\$ 50,000	2026-27	\$ 175,000
3	Harrison St - Mill to Locust	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 200,000	2027-28	

4	Mckenzie - Coleman to Miller	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 125,000	2027-28	\$ 325,000
5	Lincoln St - Skinner to Coleman	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 125,000	2028-29	
6	Roberts Rd - South end to Roberts Ct	Two Inch Overlay	Gas Tax, TUF	\$ 250,000	2028-29	\$ 375,000
7	Skinner St - Pearl to Lincoln	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 125,000	2029-30	
8	Skinner St - Mckenzie to Mill	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 125,000	2029-30	\$ 250,000
OTHER						
1	PW Operations Center Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Grant (BRIC or Other)	\$ 50,000	2030+	\$ 50,000
TOTAL				\$ 3,820,000		\$ 3,820,000

Water

						TOTAL
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
1 -	Stallings Lane Water Supply	Well #3 Treatment systems & SCADA (final phase)	Water Debt Service (rate revenues)	\$ 200,000	2026-27	
2	Stallings Lane Water Supply	Transmission line (connection to existing system)	Water Debt Service (rate revenues)	\$ 800,000	2026-27	\$ 1,000,000
6	Pioneer Valley Estates Distribution System	Replacement of existing distribution system	Fed Grant/Water Revenues	\$ 750,000	2027-28	
7	Water Master Plan Update	Update of 2016 Water Master Plan	Fed Grant/Water Revenues	\$ 125,000	2027-28	\$ 875,000
LOCAL FUNDING (Rate Revenue)						
5	Water Supply Wells #1, #2 Rehabilitation	System upgrades and rehab to existing wells	Water Rate Revenues	\$ 100,000	2027-28	
9 -	Christian Wy Waterline Replacement	6 Ince pipeline replacement	Water Rate Revenues	\$ 300,000	2027-28	
10 -	Delaney St Waterline Replacement	Willamette St to Stuart St - Waterline Replacement	Water Rate Revenues	\$ 100,000	2027-28	\$ 500,000
8	E Dixon St Waterline Replacement	Diamond St to East End - Waterline Replacement	Water Rate Revenues	\$ 650,000	2028-29	
12 -	Maple St Waterline Replacement	Coleman St to East End - Waterline Replacement	Water Rate Revenues	\$ 250,000	2028-29	\$ 900,000
3	Coburg Industrial Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 160,000	2029-30	
15	Van Duyn St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2029-30	
16	Vintage St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2029-30	\$ 510,000
EXTERNAL FUNDING REQUIRED (Loan/Grant)						
11 -	Existing Water Storage Tanks Rehab	Replace/Retrofit (seismic) existing (2) 500k/gl tanks	Grant/Loan (rate revenues)	\$ 3,000,000	2028-29	
14	New Water Reservoir	750,000 Gallon elevated Reservoir	Grant/Loan (rate revenues)	\$ 7,000,000	2030+	
4	PW Operations Center - Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Grant/Loan (rate revenues)	\$ 50,000	2030+	
17	Waterline Pipeline Replacements	Remaining 6 inch pipeline replacements	Grant/Loan (rate revenues)	\$ 500,000	2030 +	
13	EWEB Waterline Connection	8-12" waterline for water supply	Grant/Loan (rate revenues)	\$ 9,000,000	2030+	
18	I-5 Transmission Line (new)	East/West Transmission Loop Line - North of Exit 199	Grant/Loan (rate revenues)	\$ 2,500,000	2030 +	\$ 22,050,000
TOTAL				\$ 25,835,000		\$ 25,835,000

WasteWater

						TOTAL
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
2	WWTP Equipment Replacements (If needed)	Membrane, Blowers, Pumps, Motors Replacement	WW Rate Revenues	\$ 150,000	2027-28	
3 -	Premier RV Septic Tank Improvement	Replacement of existing (aged/mis-sized) Septic Tank	WW Rate Revenues	\$ 450,000	2027-28	\$ 600,000
5	Wastewater Master Plan Update	Complete Update of 20 Year Infrastructure Plan	WW Rate Revenues	\$ 150,000	2028-29	\$ 150,000
6	WW Treatment Plant - Facilities Improvements	Headworks Structure	Grant/Loan (rate revenues)	\$ 120,000	TBD *	
7	WW Treatment Plant - Facilities Improvements	Additional Membrane(s)	Grant/Loan (rate revenues)	\$ 600,000	TBD *	
8	WW Treatment Plant - Facilities Improvements	Additional Treatment Basin	Grant/Loan (rate revenues)	\$ 900,000	TBD *	
9	WW Treatment Plant - Facilities Improvements	Bridge Crane (Membrane maint)	Grant/Loan (rate revenues)	\$ 175,000	TBD *	
10	WW Treatment Plant - Facilities Improvements	Effluent Storage/Holding Pond	Grant/Loan (rate revenues)	\$ 250,000	TBD *	
11	WW Treatment Plant - Facilities Improvements	Effluent Cooling Systems	Grant/Loan (rate revenues)	\$ 150,000	TBD *	
4	Renewable Energy (solar) System	Solar Panel installation at WWTP (est. 199kw)	State (ODOE)/Federal Grant	\$ 1,000,000	TBD	
1	PW Operations Center - Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	WW Rate Revenues	\$ 50,000	TBD	\$ 3,245,000
TOTAL				\$ 3,995,000		\$ 3,995,000

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

= Project included by motion with Council approval of resolution