



Resolution 2025-14 – Setting Parks and Open Space Maintenance Support Fee

Meeting Date	Staff Contact	Email
June 10, 2025	Adam Hanks, City Administrator	Adam.Hanks@ci.coburg.or.us

SUMMARY AND REQUESTED COUNCIL ACTION

The creation, legal justification and use of the Parks and Open Space Maintenance Support Fee is accomplished through the adoption of an Ordinance. The Setting of the fee is accomplished through the approval of a resolution. Resolution 2025-14 provides Council with the framework to set the monthly fee amount for the Parks and Open Space Maintenance Support Fee. The draft resolution sets the fee at \$5 per unit per month, as originally recommended by staff and the Council's Revenue Options Sub-Committee.

Suggested Motion

I move to approve Resolution 2025-14, titled "A Resolution Setting the Park and Open Space Maintenance Support Fee" with a fee imposed of \$_____, and an effective date of July 1, 2025.

BACKGROUND

The need and merits of the creation of a Parks and Open Space Fee have been summarized in the staff report for the Ordinance (A-275) located in this meeting packet.

The proposed fee structure is modeled on the existing Tree Fee and contains the same provisions to ensure the funds are dedicated to their stated purpose, the fee is calculated and charged on a per unit basis and refers to the same (recently updated) Limited Income Assistance program availability.

The original staff proposed fee of five dollars (\$5.00) per unit per month was reviewed and became the formal recommendation of the Revenue Options sub-committee, who met three times in February to review general fund centric revenue options. This recommendation was coupled with a recommended increase of two dollars (\$2.00) per unit per month to the Tree Fee to address the rising costs associated with the maintenance and sometimes removal costs associated with the City's inventory of right-of-way trees.

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With the benefit of the development of the proposed FY26 Annual Budget and the continued fund balance decline in the General Fund, staff encourages Council discussion and deliberation as to the best utilization of fee revenue charged to residents and businesses within Coburg.

While an increase in the Tree Fee would provide additional resources to address the City's tree inventory, these fees reside within the City's Street Fund, which has a number of somewhat limited but steady revenue streams that may lessen the short-term need for additional tree related revenues when reviewed in comparison with the General Fund's more urgent revenue needs.

RECOMMENDATION

Staff recommends Council place its highest priority on the current revenue needs of the General Fund and consider revisiting the Tree Fee increase in a future revenue analysis and decision. The core services provided within the revenues devoted to the General Fund include Public Safety (Police Dept), Parks and Open Space Maintenance, Municipal Court, Planning, Economic Development and General Administration.

A fee of five, six or seven dollars per unit per month constitutes a relatively small but significant and beneficial revenue enhancement to the General Fund and provides stability to the maintenance and operations of the Parks System, a much appreciated and utilized community asset.

BUDGET / FINANCIAL IMPACT

The proposed fee, if adopted and implemented, will generate approximately \$38,000 to \$45,000 in the first year of its implementation and will grow along with the increased customer base within the City's utility system. The proposed total operations and maintenance expenditures for the upcoming 2025-26 fiscal year total \$108,700 (not including capital outlay) resulting in the proposed fee providing approximately 38-40% of the annual operations and maintenance expenses for the Park Department. The remaining 60% is comprised of general fund revenues (property tax, franchise fees, charges for service, etc)

The resident/business customer impact of a \$5 per unit, per month fee is \$60 per year for single family/single unit residences but will be larger for utility accounts that serve more than one unit.

Fee Amount	Annual Est Revenue	%of Parks FY26 Budget
\$ 5.00	\$ 37,800	35%
\$ 6.00	\$ 45,360	42%
\$ 7.00	\$ 52,920	49%
\$ 10.00	\$ 75,600	70%

PUBLIC INVOLVEMENT

Information regarding this proposed fee has been shared in each of the three prior City Council meeting packets, along with agenda item discussion and recommendation from the Parks and Tree Committee and originated from the Revenue Options Sub-Committee meetings which resulted in the formal recommendation that has been shared with Council in prior meetings as well as

CITY COUNCIL STAFF REPORT

attached herein. The proposed fee flyer has been distributed through the City's website and social media upon approval of first reading from the May 13, 2025 Council meeting.

NEXT STEPS

If approved, staff will complete the data entry required in the City's utility billing software to implement the adjustments with an effective date of July 1, 2025 and will update the fee flyer and distribute as notification of upcoming fee increase.

ATTACHMENTS

1. Draft Resolution 2025-14