



City of Coburg

Framework for Continued Progress

FY2025 Draft Update

The Coburg City Council exists to support the needs and desires of the community by providing critical core services such as clean drinking water, wastewater treatment, public safety and transportation and parks systems. The Council is responsible for ensuring all operations and infrastructure funds are maximized to meet the current and future needs of the community.

To meet these objectives, the 2024 City Council has organized the City's work into the following categories and intends to develop a measurement and reporting system to track and communicate the effectiveness of Council, staff, community and regional partners in its progress over this year and beyond.

This draft FY2025 update document provides summary level accomplishments, planned actions for FY2026, a progress grade (A-F) and a priority ranking (1-3 with 1 highest priority) to assist Council in evaluating the Framework objectives and providing direction to staff on desired updates and revisions to this document for final Council review and approval at the March 11, 2025 or April 8, 2025 City Council meeting.

Our Community

Community Safety, Economy, Livability & Engagement

Our Natural Resources

Water, Trees & Hazard Mitigation

Our Government

Organizational Health, Development & Effectiveness

Our Utility Systems

Infrastructure Planning, Investment & Management

Our Financial Resources

Financial Planning & Management

I. Our Community

Community Safety, Economy,
Livability & Engagement

1) Emergency Management & Response

Continued and ongoing education, training and acquisition of tools, equipment and technology is critical to ensure City staff are as prepared and equipped to respond both directly and in a support role to all types and scales of emergencies that occur and impact residents and businesses of Coburg. A review of the City's existing Emergency Operations Plan and Continuity of Operations Plan along with the development and implementation of a schedule of event scenario trainings should be prioritized.

FY2025 Accomplishments and Progress

- Staff turnover at Emergency Coordinator delayed efforts/actions (volunteer coordinator recently implemented)
- FEMA Disaster/Recovery reimbursement from January 2024 ice storm complete
- After Action Review for Jan 2024 Ice Storm completed with follow up actions
- City staff participation in Great Oregon Shakeout drills
- Connections/meetings with Lane County Emergency Management Staff

FY2026 Actions

- Training and local use of Lane County Emergency notification system (Everbridge)
- BRIC Grant application for Water Storage seismic improvements and tree management/mitigation
- Design and "shovel ready" actions for Gas/Diesel fuel station at PW Operations facility
- Review of EOP and COOP
- Tabletop with Lane County support at PW Ops EOC with hazmat "situation"

FY25 Grade = C-

FY26 Priority = 2

2) Community Communication & Engagement Plan

Effective communication and community engagement is an ever-evolving objective. The development of an updated comprehensive communication plan provides a review of existing communication channels (website, social media, etc), identifies inconsistency in the use of the channels and the tools used to develop and distribute content (document templates, videos, signage, etc). Engagement techniques to be reviewed and developed include community surveys, town halls, recognition/appreciation events, City committee structure, scope and duration.

FY2025 Accomplishments and Progress

- Updated logo created and implemented
- Updated Document template creation in progress
- Expanded use of video for community engagement/outreach
- Community Survey developed and published – Final results report March of 2025
- Logo/Communication style guide in progress (documents, clothing, signage, vehicle badging, etc)
- City website refresh initiated, design approved, content re-organization and expansion in progress. Target launch date July 2025

FY2026 Actions

- Completion and launch of refreshed City website

- Coburg Creek Park Design Concepts survey (fall 2026)
- Advisory Committee Assessment – Structure, scope, frequency, etc
- Expansion of videos for City Operations, programs activities + Mayor/Council

FY2025 Grade = A

FY2026 Priority = 2

3) Code Compliance Review and Strategy

The development of an agreed upon strategy and structure to equitably, efficiently and effectively achieve compliance with various City ordinances will provide City Council and the community with clarity on the process utilized to prioritize compliance efforts, differentiate proactive vs. reactive (complaint based) compliance and clearly label when efforts transition from compliance to enforcement. The review and resulting strategy will also identify the resources needed to operate the program based on the level of service determined by Council.

FY2025 Accomplishments and Progress

- Maintained Citizen Inquiry process with summary level tracking in the monthly CA Report

FY2026 Actions

- Evaluate shared Code Compliance program with City of Harrisburg Police intergovernmental Agreement (IGA)
- Assess ability of 0.5 FTE Police Technician position to manage intake/oversight of Citywide Code Compliance program
- Develop Code Compliance document library for most common issues/violations

FY2025 Grade = C

FY2026 Priority = 3

4) Economic Support and Development Strategy

Coburg benefits greatly from the economic development efforts of its regional and state-level partners. Development of a local staff level strategy provides base level support for existing and future Coburg businesses and gives Council and staff a clear understanding of its role as well as the level of staff resources required to implement the program at the level selected by Council. The recent establishment of Coburg Main Street provides renewed opportunity for engagement and programming to support and expand retail, food service and other business sectors. The recently annexed 107acre light industrial lands to the east of I-5 provide an opportunity to examine and plan for water and wastewater infrastructure expansion to support valuable job and valuation growth in Coburg's light industrial sector.

FY2025 Accomplishments and Progress

- Developed and executed multi-year agreement between City and Coburg Main Street for tourism, communication and event management/promotion activities
- Developed and executed sub-lease agreement with Coburg Main Street for Main Street management of the IOOF facility for public and private events, classes, trainings, etc along with Main Street office space and downtown presence
- Supported property owner and regional/state Econ Dev staff efforts that resulted in successful grant award of over \$2 million for site preparation of the 107 acre annexed industrial property (Ravin Ventures)
- Completed waterline infrastructure installation that facilitated the extension of water service to the Ravin Ventures property
- Connected Premier RV to the City water system stabilizing operation of this business that was experiencing annual water supply vulnerabilities.

- In collaboration with regional partners, placed Coburg specific community level advertising on websites and business site selection industry publications
- Updating Coburg Community Profile, Assets and Challenges document used to advocate with state and federal elected officials for infrastructure funding.
- Mayor and City Administrator participation in “City Day at the Capital” in January of 2025 to meet with Legislators and their staff for Coburg issue awareness and advocacy

FY2026 Actions

- Develop IOOF renovations master plan/priority list to assist with grant funding evaluation, application and award
- Conduct two business surveys to understand local services/support needs
 - Retail/services for downtown/tourism
 - Light industrial
- Continue to work on infrastructure planning/funding to support future water and wastewater capacity needs for Ravin Ventures property and other key industrial development lands

FY2025 Grade = A

FY2026 Priority = 1

II. Our Natural Resources

1) Parks and Open Space Master Plan Review

Coburg has developed and utilized a Parks and Open Space Master Plan to guide the development of its existing and future park and open space lands. The full plan was adopted in 2005 and was most recently updated in 2019. Continued success, support and enjoyment of Coburg's park system requires periodic review of the master plan to evaluate policy outcomes, management/maintenance discoveries and issues to resolve, prior and future demographic forecasts, regulatory changes and funding/resources required to maintain the level of service desired and expected from the Council and the community. Options available to Council and the community for continued investment in the care, maintenance and desired expansion of the park system should also be a component of this review.

FY2025 Accomplishments and Progress

- Initial, conceptual discussion on this objective with Park and Tree Committee occurred at the December and January Committee meetings.

FY2026 Actions

- Park and Tree Committee Master Plan "retreat" preliminarily scheduled for June or July of 2025
- Coburg Creek Park Community engagement process will involve the Park and Tree Committee and may integrate with the Master Plan review process.
- Review and recommendations for the Draft Vegetation Management and Maintenance Plan will be an operational component of the Master Plan review process.

FY2025 Grade = D

FY2026 Priority = 2

2) Long Range Planning – Land Use and Transportation

Coburg must soon resolve its current state land use challenges relating to its availability of lands, primarily residential, for future growth. All local jurisdictions in Oregon must plan for and maintain lands available for inclusion into their city limits via annexation through the use of an urban growth boundary. Coburg does not currently have any lands designated for future urban growth (city limits boundary line = urban growth boundary line). The first step in determining the need, scale and type of land needed is by completing a Buildable Lands Inventory (BLI). This analysis examines the full build-out potential for lands already within the City limits and calculates the amount of residential, commercial and/or industrial land that must be created within the urban growth boundary.

The BLI analysis feeds into the transportation future planning needs of the City, culminating in the Transportation System Plan (TSP). Future growth and its impact on transportation, water/wastewater infrastructure, public safety and parks systems all converge in the City's Comprehensive Plan, a state mandated long range planning tool that both Staff and the Planning Commission will be reviewing with the objective of prioritizing potential revisions and updates that it will recommend Council consider undertaking in future years.

FY2025 Accomplishments and Progress

- Prepared and submitted grant application for Buildable Lands Inventory (not awarded)
- Planning Commission training/education on urban growth boundary (UGB) and master development code process
- Substantial progress and involvement in statewide local jurisdiction land use mandates for climate, mobility and _____

FY2026 Actions

- Prepared and submitted grant application for Buildable Lands Inventory
- Complete implementation of statewide requirements _____

FY2025 Grade = B+

FY2026 Priority = 2

3) Tree Management and Maintenance Plan – Public and Private Property

Short- and long-term community impacts of wind and ice weather events are heavily influenced and affected by tree related damage. Downed trees and major tree limbs cause power and internet outages, obstruct travel lanes for emergency vehicles and pose significant risk to human life. An action plan and funding to evaluate, remove and trim the tree canopy throughout the community is a valuable community risk reduction opportunity. Emergency management/Risk Reduction Grant funding may be a potential source of funds.

FY2025 Accomplishments and Progress

- Applied for mitigation grant funds associated with FEMA reimbursement process for 2024 Ice Storm (not eligible)
- Completed several ice storm related tree trimming “clean up” efforts
- Proactive tree removal decisions were made for several hazardous street trees

FY2026 Priority

- Secure grant funding to develop Tree Management and Maintenance Plan
- Ensure existing City Arborist contracts meet FEMA requirements for reimbursement eligibility
- Develop protocols for data collection for tree related actions associated with storm/emergency events for reimbursement eligibility

FY2025 Grade = C

FY2026 Priority = 3

4) Vegetation Management and Maintenance Plan

Significant resources are expended to manage vegetation within all public lands in Coburg, primarily in three categories; formal, landscaped park lands, open space (wetlands, trails) and unimproved rights of way and natural storm water areas. To maintain current desired service levels for vegetation management, a different approach and deployment of resources will need to be developed. A management and maintenance plan examines current conditions, develops options for physical alterations that improves the efficiency of maintenance operations while maintaining or enhancing an areas visual and functional appeal and establishes schedules, costs and priorities for whatever level of resources are allocated to this program.

FY2025 Accomplishments and Progress

- Completed initial draft Vegetation Management and Maintenance Plan for internal staff review
- Developing shared contract services bid with City of Veneta for contracted right-of-way/storm drainage vegetation seasonal cutting

FY2026 Actions

- Final review, approval and implementation of the Plan in summer of 2025
- Review of initial implementation and suggested modifications in winter 2025/Spring 2026 for the 2026 growing season

FY2025 Grade = B

FY2026 Priority = 2

III. Our Government

1) Technology Assessment and Action Plan

While not typically seen by Council or the community, the operations of the City rely heavily on technology. A technology assessment and action plan provides for a comprehensive review of the existing software, hardware and associated equipment currently in use, its lifecycle value and replacement cost and ongoing service/subscription/maintenance fees.

Assessment categories include: Network and workstation hardware/software, mobile/field devices, financial systems software, Water and Wastewater system SCADA (Supervisory control and data acquisition), software PD body cameras, communications systems, facilities monitoring (alarm, camera, locks). Action plan includes evaluation and budget strategy of alternative technologies, new tech implementation, replacement schedules, etc

FY2025 Accomplishments and Progress

- Review and consolidation of systemwide software licensing
- Migration to AT&T FirstNet for citywide cellular communications systems, resulting in cost savings and expanded first responder/Emergency management priority access and access to disaster event and recovery communication tools.
- Financial system (Springbrook) overview and further integration of modules by Finance Staff. Primary new integration is payroll system (third party outsourced process prior) and an associated employee portal for 24/7 access to all employee payroll data and online timesheet entry and processing.
- Improvements completed to SCADA system

FY2026 Actions

- Expand SCADA controls to enhance water system remote monitoring and reporting
- Complete network/desktop replacement schedule master plan, including specifications for hardware standardization across system
- Implementation of expanded security/monitory systems (door locks, cameras, alarms) for all City facilities – public parks restrooms, water system sites, WWTP,etc)

FY2025 Grade = B

FY2026 Priority = 1

2) Codification of Ordinances

Coburg is one of a relatively small number of local municipal governments in Oregon that has not assembled its ordinances and regulations into a formal, unified Municipal Code. The ordinances, resolutions, contracts and other foundational documents that set and guide the operations of the City and regulate a variety of matters throughout the community are all currently properly maintained, stored and retained consistent with state law. The purpose of codification is to organize the disparate ordinances under a cohesive, logical framework of chapters and sections bringing uniformity, ease of access and further transparency of local governance.

FY2025 Accomplishments and Progress

- Review of required process, vendor (CivicPlus) meetings for cost, time commitment and legal service requirements.

FY2026 Actions

- Execute contract with vendor to initiate project in fall/winter of 2025
- Work with vendor throughout FY26 and likely into FY27 to migrate all ordinances into model code format, identify and resolve duplication, inconsistency in definition of terms, etc with legal service assistance and Council review and approval as necessary.

FY2025 Grade = A

FY2026 Priority = 2

3) Human Resources Assessment and Action Plan

Human capital, i.e. City Staff, is the single largest annual financial investment in the annual operating budget. An HR Assessment and Action Plan involves a review and proposed updates to the Employee Handbook, compensation plan, job descriptions, performance review program, as well as the development of an employee wellness program. The Action Plan will include recommendations for both administrative and Council policy level decision making and implementation.

FY2025 Accomplishments and Progress

- Employee Policy Manual Updated for 2025
- Job Description updates completed for positions filled during FY25

FY2026 Actions

- Utilize CIS for more comprehensive update of Employee Policy Manual
- Complete minimum of 50% of Job Description review/updates
- Formalize wellness discussion/activities into a complete Employee Wellness Plan

FY2025 Grade = C

FY2026 Priority = 2

4) Strategic Planning

The annual Council goal setting and workplan retreat and document adoption form a solid base to move the organization and community forward to the development of a Strategic Plan. Formally connecting vision, goals, objectives and actions over a multi-year timeframe that includes measurable benchmarks for tracking progress, cost and outcome is a natural next step in effectively delivering high levels of service that support, protect and enhance the livability of Coburg.

FY2025 Accomplishments and Progress

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FY2026 Actions

- Develop a Strategic Planning Process with Council in fall/winter of 2025 to kick off implementation of the process with the 2026 Council Retreat

FY2025 Grade = F

FY2026 Priority = 3

IV. Our Utility Systems

1) Capital Improvements Plan (CIP)

A strong Capital Improvements Plan is a foundational financial planning document for all nonoperating investments made by the City for the benefit of the community. The CIP is a multi-year (typically 5-year) plan for any capital infrastructure investments above and beyond operational repair and maintenance. CIP projects typically come from utility infrastructure master plans and other similar long-range system analysis documents. CIP categories include Water System, Wastewater System, Transportation (Streets) System, Storm Drain System, Parks and Open Space, Facilities and major equipment/technology.

A CIP provides Council and the community with a clear understanding of the major investments, timing, costs and reasons for the projects that impact the rates and fees charged to maintain, upgrade and/or replace infrastructure the community relies on as part of their daily lives. The CIP is presented to Council each spring prior to the annual budget process to shape the proposed annual budget presented by the City Administrator to the Budget Committee and ultimately City Council.

FY2025 Accomplishments and Progress

- Council adoption of 2026-2031 CIP in January of 2025 that included improvements in display of project timing across fiscal years and improved alignment with actual funding resources available to complete projects.

FY2026 Actions

- Update the CIP document template/format to provide improved description of projects in the first two years of the five plus year planning horizon (narrative, maps, etc)
- Continue to improve fiscal year and cost allocation (engineering/design, permitting vs. Construction)

FY2025 Grade = F

FY2026 Priority = 3

2) Wastewater Facility Plan

An update to the full Wastewater System Plan will commence in the spring of 2024 and will continue into the coming fiscal year. This facility plan update will provide staff and Council with a review of the condition of the treatment plant, its current excess capacity, its expected upcoming necessary capital investments and an estimate of it reaching its full capacity requiring an expansion of the plant to add new capacity. This will directly connect with the FY25-26 CIP as a key component of long-term utility infrastructure planning.

FY2025 Accomplishments and Progress

- Facility Capacity Analysis in progress with final report presentation to Council in March/April of 2025.

FY2026 Actions

- Future actions will be developed and implemented based on the recommendations of the final Analysis report, available funds and Council direction.

FY2025 Grade = A

FY2026 Priority = 3

3) Storm Water Master Plan

Currently in development, the Storm Water Master Plan will provide similar data and planning forecasts as the above-mentioned Wastewater Plan. The plan will also contain plans for maintaining compliance with increasing state and federal levels of storm drain system regulations. Future infrastructure improvement projects will require funding sources that do not currently exist and this plan will provide baseline costs and will inform rate making decisions that will need to be discussed and determined within the next 18-24 months.

FY2025 Accomplishments and Progress

- o Master Plan currently 90% complete and will be presented to Council for review in April/May of 2025.

FY2026 Actions

- o Development, presentation and Council deliberation/decision on a Storm Drain Maintenance Fee and Storm Drain System Development Charge targeted for Winter 2025/Spring 2026
- o Other storm drain related actions and activities will be based on the recommendations of the Master Plan, staff capacity, financial resources and Council direction.

FY2025 Grade = B

FY2026 Priority = 3

4) Street Preservation and Improvement Strategy Plan

With the successful creation of two local funding sources, the transportation utility fee and the local gas tax, Coburg has implemented aggressive street preservation and improvement work. Costs associated with both preservation and improvement have steadily increased requiring a review of the complete pavement management system analysis of the local street infrastructure to reset the project priorities, reduce the annual project list or determine the required additional funding necessary to maintain the current level of preservation and improvement projects and road miles treated.

FY2025 Accomplishments and Progress

- o N Willamette/E Macy/N Harrison Street Reconstruction completed
- o Coleman Street – Collector Street Project – Phase I design nearly complete with construction in Summer of 2025
- o Grant funded paving of N Industrial anticipated for summer of 2025
- o No crack seal or seal coat work was completed in FY2025
- o Pothole work completed on a number of streets with substantial pothole issues within travel lanes

FY2026 Actions

- o Develop IGA with Lane County to integrate Coburg local street preservation into Lane County pavement management contracts to more cost effectively treat local streets.
- o Update pavement management system grading/scoring of local streets to update/revise prioritization of needed maintenance, preservation and/or reconstruction

FY2025 Grade = A

FY2026 Priority = 2

V. Our Financial Resources

1) Financial System Training and Utilization

The City's current financial system has the capacity to be further leveraged to improve operational efficiency, ease of financial reporting and housing of more activities and programs within its system that are currently being done in outdated and ineffective ways. To fully utilize the tools available within the system, additional staff training for Finance, Administration and the full management team will be necessary.

FY2025 Accomplishments and Progress

- Successful implementation of Payroll system in-house improving general ledger detail and integration, including online employee payroll portal and online timesheet entry/processing
- Establishment of updated monthly Financial Reports for Council and staff
- Implementation of online bill payment system for utility billing customers
- Beta testing in progress for AI utilization for Accounts Payable processing

FY2026 Actions

- Completion of improved Quarterly Financial reporting for multi-quarter, multi-year trending of key financial data and narrative highlights of key financial issues identified by staff.
- Continued training and expanded utilization of financial software (Springbrook) and associated tools.

FY2025 Grade = A

FY2026 Priority = 2

2) Debt Service Review and Strategy

The City utilizes debt services for the majority of its infrastructure projects, with most debt located in the water and wastewater funds. Smaller debt service exists in the street fund for road/sidewalk improvement projects and in the general fund for the City Hall facility. While several debt instruments were recently refinanced, a review of the terms of the refinanced debt and an assessment of available refinancing opportunities would be prudent, as well as the development of a debt strategy by fund to maintain maximum flexibility to utilize additional debt service to fund necessary infrastructure projects prior to the retirement date of the existing debt.

FY2025 Accomplishments and Progress

- New and expanded detailed debt spreadsheet created and in use by staff.
- Debt service review on agenda for 2025 Council Retreat

FY2026 Actions

- Consider formal review of existing debt service by financial consultant

FY2025 Grade = C

FY2026 Priority = 3

3) Financial Policies and Procedures Update

The current Financial Policies and Accounting Procedures document has recently been reviewed by the Finance/Audit committee and staff intends to incorporate their input and recommendations into its review and updating of the document. The setting of minimum fund balance targets, a discussion of the benefits/implications of a Reserve Fund and the separation of Financial Policies (resolution of Council) from Accounting Procedures (internal) are some of the key issues of the update process.

FY2025 Accomplishments and Progress

- Finance/Audit Committee and staff completed first level review of existing Financial Policies document
- Agreement to separate financial policies from accounting procedures at next update process.

FY2026 Actions

- Develop formal polices within the existing Policy document framework for ending fund balance targets for each fund, set contingency level targets by fund
- Review and update Cost Allocation Policy and insure consistency with Financial Policies

FY2025 Grade = C

FY2026 Priority = 1

4) Long-term (10 yr) Revenue Needs Forecast

As noted in the prior year budget cycle, revenues across all funds will continue to strain to maintain current levels of service and may be limited in the amount of additional debt service each fund can take on to facilitate needed infrastructure projects. This is most acute in the general fund, as revenue streams do not keep pace with the rise in expenditures needed to maintain status quo operations for Police, Parks, Planning, Municipal Court and general government (Admin).

A long-term revenue needs forecast examines the diminishing ratio of revenue to expense in each fund and estimates when the fund goes “in the red” if no changes are made to either the revenue or expense trajectory of each fund. In parallel to this forecast, new revenue sources for each fund are identified and inserted into the long-term budget with multiple scenarios to provide Council with a sense of the scale of options available for the generation of new revenue and its impact on service levels and capital projects.

FY2025 Accomplishments and Progress

- Created Council Revenue Options Sub-committee in October of 2024, Sub-committee met and developed formal recommendation for utility rates in December of 2024 and is currently developing recommendations for potential general fund revenues for March 2025
- Utility Rate increase resolution approved by Council in December of 2024. Presentation included overview of four year Ending Fund Balance trends for all four Funds (General, Street, Water, Wastewater) for awareness and understanding of current status of each fund.

FY2026 Actions

- Complete work on general fund revenue review
- Continue review and recommendations with Revenue Sub-Committee on longer range revenue opportunities to provide long term stability across all four funds of the City.

FY2025 Grade = A

FY2026 Priority = 1