



AGENDA

PARK | TREE COMMITTEE

MEETING

91136 N Willamette Street

541-682-7852 | coburgoregon.org

Tuesday, April 22, 2025 at 6:00 PM

CALL TO ORDER

ROLL CALL

AGENDA REVIEW

MINUTES APPROVAL

- [1.](#) March 18, 2025 Park | Tree Committee Minutes

COMMITTEE BUSINESS

- [2.](#) Hazards and Park Issues
3. Workparty Update and Schedule
4. Arbor Day Event
5. Park Project Updates
6. Street Tree Committee Report
7. FY26 Budget - Parks Program

CITY UPDATES

- [8.](#) City Administration Report April 2025

FUTURE MEETINGS

City Council May 13, 2025
Park Tree Committee May 20, 2025

ADJOURNMENT

Coburg City Hall is wheelchair-accessible. For the hearing impaired, an interpreter can be provided with 48 hours' notice prior to the meeting. Spanish-language interpretation will also be provided with 48 hours' notice. To arrange for these services, contact City Hall at 541-682-7850.



MINUTES

Parks Tree Citizen Advisory Committee

March 18, 2025 at 6:00 P.M.
Coburg City Hall
91136 N Willamette Street

MEMBERS PRESENT: Chair, Tom Beatty; Vice Chair, Michelle Shattuck; Lonna Meston, Coleen Marshall, Karen Coury, Joe Morneau, Mary Mosier

MEMBERS ABSENT: none

GUESTS/STAFF PRESENT: Adam Hanks, City Administrator; Dabeat Nieto, RARE Member; Claire Smith, Council Liaison

RECORDED BY: Administrative Assistant; Madison Balcom

CALL TO ORDER

Chair, Tom Beatty called the meeting of the Coburg Parks Tree Citizen Advisory Committee to order at 6:00 pm.

ROLL CALL

City Administrator, Adam Hanks called roll. A quorum was pre-established.

Mr. Nieto also introduced himself to the committee.

AGENDA REVIEW

There were no changes made to the agenda.

COMMITTEE BUSINESS

1. Hazards and Issues with Parks

Ms. Marshall had some concerns about low branches on the fir tree and the landscaped area beneath those trees at Pavilion Park. Mr. Hanks noted those concerns and will bring back the landscaping topic to the next meeting for further discussion.

Mary Mosier entered the meeting at 6:04pm.

Mr. Beatty mentioned that Johnny Diamond Park was still looking good, and that Public Works did a really good job on it.

2. Work Party Recap

Mr. Hanks mentioned that it might be good to correlate the next few work parties with the projects that staff will also be working on at Jacob Spores and Pavilion Park.

Mr. Morneau mentioned that he has two groups that are interested and willing to volunteer for some city projects. Ms. Smith also said that she got information for a scouts group, who want to be a part of the community projects as well. They will work on coordinating with those groups on potential projects.

Ms. Marshall gave a recap on their work party at Jacob Spores, where they cleaned up, and at the Norma Pfeiffer rose garden where they weeded and fertilized. The group totaled about 12 hours of work between the two.

3. Park Project Updates

Mr. Hanks went through the park updates on the memo, including the project progress at Pavilion Park, the Booth Kelly Path wood chips, the Rose ID signs at Norma Pfeiffer, and the Veterans Memorial medallions.

4. Arbor Day 2025

Mr. Hanks also noted that Public Works is working with the Coburg Charter School to coordinate the Arbor Day event in April, possibly working 50/50 on both Spores and Pavilion.

5. Spores Park Concept Presentation

Mr. Nieto gave a presentation on the implementation of riparian restoration for Jacob Spores Park. Mr. Hanks also further explained the project, and some other projects that Mr. Nieto is working on with staff as well.

Ms. Mosier asked about the presence of nutria in the muddy creek area, and asked Mr. Nieto what he would recommend to protect the plants from them. Mr. Nieto explained that he hasn't looked into the project that far yet, but they will consider adding protection around the trees.

Ms. Coury also asked if the new native plantings will help diminish the presence of the invasives. Mr. Nieto said that it is possible for a tree or planting to grow such a strong base, that the invasives won't be as prevalent or large in that area. Coury also asked about how the vegetation and weeding would work after planting are done. Mr. Nieto stated that he is working with Public Works to find and research plants that are strong, resistant to weeds, and don't require as much water or maintenance.

Mr. Beatty also noted some of his recommendations regarding both aesthetic and maintenance.

6. Street Tree Subcommittee Formation

Mr. Hanks talked about the idea of the subcommittee, where they would work on things like updating the street tree list, and helping with placement and species of trees for the street improvements projects.

7. Park and Open Space Fee Recommendations

Mr. Hanks explained the recommendation from the Council Revenue Subcommittee. This recommendation hasn't yet been presented to council, but once they receive a unified comment from the committee, they will combine the subcommittee, parks committee, and staff recommendation to present to council.

Mr. Hanks explained the need for this additional fee, both for the general fund and to keep pace with the current service levels. Hanks went through some of the fee options and allocations of them. The committee discussed many components of this recommendation and its impact.

MOTION

Mr. Beatty moved, seconded by Ms. Marshall to recommend to Council a Parks and Open Space Fee of \$5, and an increase of \$2 to the Tree Fee.

Motion passed – 5:0. (Ms. Coury abstained)

CITY UPDATES

8. City Administration Report – March 2025

This report was provided to the committee, there were no questions.

9. Future Meeting Discussion

They moved the next meeting to April 22nd because of a schedule conflict.

ADJOURNMENT

Chair, Tom Beatty adjourned the meeting at 7:47 pm.

APPROVED by the Park Tree Citizen Advisory Committee of the City of Coburg on this 22nd day of April 2025.

Tom Beatty, Chair

ATTEST: _____
Sammy L. Egbert, City Recorder

DRAFT



COMMITTEE MEMO

MEETING DATE: April 21, 2025

STAFF: Adam Hanks, City Administrator

Park | Tree Committee April 2025 Meeting Overview

Agenda Background Information

The following are highlights of items on the meeting agenda.

Item #2 – Hazards and Park Issues

Follow up list includes:

- Bench maintenance – moss build up (Spring) - TBD
- Plexiglass replacement on Booth Kelly sign - Complete
- Vandalism repairs at Norma Pheiffer restrooms – Complete
- Restroom Facilities Remote/scheduled Lock systems – In Progress

Item #3 – Work Party Recap

In addition to committee member recap of March/April work party successes, staff would like to discuss the potential for several Pavilion Park work parties to coordinate with the final completion of the improvement project.

Item #4 – Arbor Day Event

Arbor Day activities are planned for this coming Thursday, April 24th. Preliminary activities are occurring this week in advance of the event to ensure project success (student learning, fun, safety and native plantings. This project is being coordinated through grant funding for a RARE fellowship staff to support the City's TMDL work. A part of the grant requirement includes a water quality improvement project. With Muddy Creek traversing the east and north boundaries of Spores Park, along with the Loop Path and the City Water Booster station and storage facility bordering Muddy Creek, this site has excellent potential for streambank and vegetation rehabilitation to benefit the creek while also benefitting the aesthetic of Spores Park with an added potential for educational opportunities. Activities on the 24th are considered phase I of future potential opportunities at Spores Park.

Item #5 - Park Projects Update

Pavilion Park – All plantings, boulder placement and bark mulch is complete. Grass seed planted and growth occurring. Irrigation system active and working. Final project punch lists (Contractor and City) to be developed at end of week (April 25th). City staff will then be coordinating and completing various accessory elements such as signage, benches, spot leveling, weed removal, general clean-up, mowing, etc. with a target completion date of mid-May. Staff will be meeting with Oregon Parks and Recreation Department grant staff this week to discuss fountain options, primarily with a focus on securing additional time to complete design, funding, procurement and installation.

Booth Kelly Path – A volunteer group will be completing wood chip trail surfacing for their spring community project on the first weekend in May (May 3rd) and will also assist City staff with branch trimming to ensure full path width is open and clear.

Loop Path #4 – The proposed extension of the Loop Path from Sarah Lane/Industrial Wy north to Trails End Wetland Park remains as a planned project for the 2025 construction season, likely starting in August due to delays in federal funding review and bidding requirements. The project also includes paving for a segment of Industrial Way that will be welcomed by Coburg’s light industrial businesses that utilize that roadway every day.

Item #6 – Street Tree Committee Report

This sub-committee has several items it is working on. One is an update to the Approved Street Tree List and another is a set of recommendations for street tree placement and species on a recently completed project (N Willamette, E Macy, N Harrison) and an upcoming project N Coleman/Mill St.

Item #7 – FY26 Budget – Parks Program

The FY25 Proposed Budget was presented to the Budget Committee on April 15th with a presentation of the overall budget message, an overview of the four funds and a review of the major revenues in each of the four funds. Meeting two is scheduled for April 29th where Fund, Department and Program expenses will be discussed, along with planned capital improvements. The Urban Renewal Agency (URA) budget will also be presented at this meeting for review and recommendations for its approval along with the overall City budget. The Parks Program proposed budget has three primary components: Personnel (\$82,580), Materials and Services (\$26,200) and Capital (\$10,000). Staff can provide further details and respond to committee member questions at the meeting.

Item #7 – Future Meeting Agenda Items – Items for upcoming meetings include:

- a. Review of Community Survey
- b. Final Veterans Memorial Medallion Design
- c. Community engagement plan for Coburg Creek Park development
- d. Land Use Code Change discussion on subdivision parks land dedication vs payment in lieu
- e. Vegetation Management and Maintenance Plan Review
- f. Committee Vacancies – Recruitment/Appointment Process

City Administrator

Budget Message & Overview

Fiscal Year 2025-26



April 15, 2025

Elected and Appointed Members of the Budget Committee,

I am pleased and excited to share with you and the community the City of Coburg's Proposed Fiscal Year 2025-26 (FY26) Budget. The budget was prepared as a collective among the City's leadership team, incorporating the operational and regulatory needs of each of the critical services and programs that the City is responsible for while recognizing the financial limitations in the current environment.

While the City's financial status and current budget (FY25) ensures the City's ability to meet all required regulatory compliance, it falls short of maintaining current staffing levels in several key service areas, most notably in the Police Department, with a planned reduction of 0.5 in Police Administration and an opportunistic, vacancy related reduction of one Police Officer position. As noted in numerous places throughout the Budget Message, continued focus on new revenue opportunities along with operational efficiencies must continue in order to remain financially stable in the upcoming budget year and beyond.

As noted in the prior year's Budget Message, declining fund balances over a number of years in each of the City's four funds (General, Street, Water, Wastewater) cannot continue. For context, the following was noted in the FY25 Budget Message:

Without question, additional revenue is required to maintain the current levels of service being provided by the City. The short and long-term needs of each of the Funds are different, as are the severity of the need for revenue enhancements.

A majority of cities in Oregon are facing similar financial challenges with expenses rising much higher than revenues. Residents and businesses of Coburg should be assured that Council has and continues to meet this situation head on and that can be seen in the fund balance projections for three of the City's four funds in the proposed FY26 Budget. The General Fund is the lone exception with a continued fund balance reduction even with the inclusion of a proposed, but not yet Council approved new Parks and Open Space Fee.

Revenue Enhancements

Shortly after the adoption of the FY25 Budget, Mayor Bell created and appointed Council members to a Revenue Options Sub-committee who have met five times and have completed two of the three phases of their assigned duties.

Phase one focused on the three utility funds and resulted in adjustments to water and wastewater rates as well as to the Transportation Utility Fee (TUF), a step to reverse the trend of annual declines in fund balances moving towards financial sustainability in Coburg's utility operations.

Phase two focused on revenue options for the general fund and resulted in a recommendation to Council for the creation of a Parks and Open Space Fee of five dollars per month, as well as an increase in the existing Tree Fee from

two dollars to four dollars per month. Both fees provide much needed revenue support to services and assets highly valued and utilized by the community.

Phase three will continue beyond this budget process in the summer and fall with the sub-committee reviewing longer-term revenue options including the viability of a local option levy (a voter approved five year property tax) to provide funding for the Police Department operations, expansion of the existing local gas tax to include diesel fuel, exploration of a restructuring of the existing Urban Renewal Agency (URA) that is currently contributing to annual wastewater system debt service and other foundational revenue options that ensure Coburg remains financially viable and ultimately sustainable well into the future.

Expenditure Adjustments

Concurrent with the revenue exploration and implementation, City Council and staff continue to seek out operational efficiencies, partnerships and regionalization opportunities to provide the existing high level of service at the lowest costs possible.

- The leveraging of technology has decreased processing times for both accounts receivable and payables in the Finance Department.
- Municipal Court will be implementing new online customer tools that improve payment processing and options to improve overall collections.
- Administrative staffing in the Police Department was reduced by half a position (to 20 hours per week) subsequent to a vacancy, reducing personnel costs while maintaining operational service levels.
- Maintaining an existing vacancy of a Police Officer position until such time a sustainable funding source can be identified and implemented.
- Public Works operations staffing was analyzed and re-structured following two concurrent vacancies which resulted in a reduction of one position while bringing additional technical expertise to that staff as part of the re-structuring. The use of contract services and a seasonal hire for peak season needs offsets a portion of the overall savings to ensure existing service levels are maintained.

Constraints on Future Needs

The above summarized revenue and expenditure efforts are impactful and set the course towards greater financial stability, but do not on their own solve or eliminate the need for continued focus and effort to ensure adequate funding is available for critical long-term needs of the City and the community. Many known future needs are currently unfunded. Examples include:

- Police Department staffing to restore operations to a four sworn officer program.
- Updated Rate Modeling consulting for both Water and Wastewater charges for service to ensure rates are structured to equitably address operations/maintenance, repair, improvement and growth-related components of the costs associated with each utility.
- Urban Renewal Agency consulting to address the upcoming completion of the URA's financial commitment to the wastewater fund debt obligations.
- Fleet replacement plan and funding for the Police Department
- Significant capital projects in both the water and wastewater funds for existing and growth-related infrastructure needs, as well as capital projects necessary for City Hall (ADA, HVAC, Interior)

Summary

On behalf of the City's management team and the entire dedicated staff, I am pleased to present the following proposed FY26 Budget that provides the financial resources necessary to continue to support the identified goals and objectives formally adopted by Council in March of 2025 titled "City of Coburg Framework for Continued Progress", as well as to

meet the myriad of regulatory requirements that are a part of providing the range of services within the organization's purview.

While many financial challenges remain, leadership and decision-making by Council, high level implementation and management by City staff and the support and participation of the community through advisory committees, ad-hoc committees and general engagement and volunteerism collectively place Coburg in a position to continue to succeed and meet the needs and desires of this community.

BUDGET OVERVIEW

This budget message is intended to provide a clear overview of each of the four Funds, as well as to convey the value the community is receiving for the funds that are invested in the City through property taxes, utility bills, and a number of other fees and charges that the City collects, manages and utilizes to fund its operations.

It is important to also communicate the underlying assumptions that were made to develop the budget, as well as clarifying what a budget is, how it is utilized both legally and operationally and why it is such an important tool for Council, staff and the community.

WHAT IS A BUDGET?

At their core, budgets are financial forecasts at a moment in time, based on both facts and estimations taken from prior experience (previous budgets, operational history) along with knowledge of current and future financial commitments (debt payments, regulatory requirements, etc) and an understanding of the financial implications of current and future policies, infrastructure and programs/activities adopted and directed by Council.

HOW IS THE BUDGET USED?

The budget process concludes with the approval of appropriations, which is the maximum spending authority given by the Council to staff. Staff utilizes the appropriation levels to manage and schedule their resources to maximize what can be accomplished within the budget cycle. Monthly financial reports are generated and distributed to both Council and staff and are tools to evaluate financial performance against the approved appropriations (spending authority).

Because the budget is a forecasting document and many internal and external variables exist, it is not uncommon for Staff to identify necessary adjustments to the budget during the year and will then bring a proposed supplemental budget to Council for their review and decision. This can be caused by much higher project costs than originally anticipated, a new funding opportunity arose that allows the City to accomplish a project or operate a program at a higher level than originally expected (grants) or a number of other situations that can arise throughout the budget cycle.

The multi-year forecasting component of this budget enables the Budget Committee, Council and Staff to identify early warning signs or other trends that wouldn't be possible with the minimum annual only process. This multi-year forecast is the source of a number of significant concerns that will be raised in the Fund overviews and throughout the Budget Committee and Council meeting process and will carry forward with Council throughout the upcoming year.

WHAT ASSUMPTIONS WERE USED TO DEVELOP THE BUDGET?

Many elements of the operation of a municipal government are consistent over time and increases in expenses can be estimated with a fairly high degree of accuracy. The following are some of the major assumptions that were incorporated into the proposed budget and will be discussed in more detail within the presentations

- ❖ Wage Adjustment of 2.77% (CPI-U)
- ❖ Healthcare - Increase of 8%
- ❖ General liability, property and vehicle insurance - Increase of 10%
- ❖ Infrastructure Projects - increases of 10% per year from last engineering estimate

- ❖ Electric Utility charges - Increase of 10%
- ❖ Property Tax Revenue – Increase of 3.8%

HOW IS THE BUDGET ORGANIZED?

All budget presentations contain six columns:

- ❖ **FY 24** - Actual revenues and expenditures for Fiscal Year 2023-24
- ❖ **FY 25** - End of Year Estimates for Fiscal Year 2024-25
- ❖ **FY 26** - Proposed Budget for Fiscal Year 2025-26
- ❖ **FY27, FY28, FY29** - Projected Budgets for Fiscal Years 2026-27, 2027-28 and 2028-29

The proposed budget contains the following:

Citywide Summaries - One displays total revenue and fund balances for each of the four funds, with expenses for each of the eight Departments along with transfers and contingencies. The other displays all resources (revenues) and their uses (expenses) by major type/category.

Fund Summaries – Provides a breakdown of all revenues by type category along with all expenditures sub-categorized with Personnel Services, Materials & Services and Capital Outlay for each of the Department expenses that reside within the particular Fund.

Department Summaries – Summarizes both the Administration and Public Works Departments expenses that are allocated across all four budgetary funds to provide a clear understanding of the total expenditures for each Department.

Also included in the proposed budget are a number of documents that drive the development of the budget, including the Council adopted Framework and Objectives for FY26 (and beyond) and Capital Improvements Plan, as well as the City's operational and governance organizational charts, department narratives and the proposed updated salary schedule that incorporates the noted CPI wage adjustment.

WHAT ARE THE MAJOR COST DRIVERS OF THIS BUDGET?

The City of Coburg, like nearly every municipal government, has two primary and critically important cost drivers, its staff and capital projects.

Staff

Total staff costs in the proposed budget are \$2,250,660, an overall five percent increase over FY25. This includes the following

- Proposed cost of living wage adjustment of 2.77% based on the Consumer Price Index (CPI-U)
- Half-year (Jan 1) of step increases consistent with the salary schedule.
- 18% increase in PERS rate (blended between Tier I, II and OPSRP)
- 8% Healthcare premium increase
- 2.5 Full-time equivalent (FTE) overall staff level decrease (17.6 in FY25 to 15.1 for FY26)
- 0.5 FTE increase in Public Works Seasonal/temp staffing

Staff are the heartbeat of the organization and are responsible for the day-to-day operation of many different and increasingly technical operations that residents and businesses rely on for their safety, comfort and quality of life. In addition to day-to-day operations, staff support the Council and its advisory committees in their policy setting and overall governing decision making. The synergy and collaboration between staff and Council is evidenced at a high level with the Framework for Continued Progress document approved by Council in March of 2024 and updated and adopted

in March of 2025, which organizes and guides the work of staff to support and actualize the collective direction from Council.

In addition to the proposed CPI wage adjustment, this budget continues the alteration from the prior year for the method and display of staff costs allocation to the four operating Funds. In FY24 and previous years, all staff costs were contained within the General Fund and then components were transferred once a year to operating funds. The methodology used to calculate the allocation remains similar but is directly allocated rather than being charged to the General Fund then transferred to the operation funds. This increases operational efficiency, provides improved “real-time” reporting and reduces the overall budget due to how transfers of funds are accounted for.

Capital Projects

Infrastructure maintenance, improvement and replacement, along with public safety, is a foundational responsibility of a municipal government and has been an active area for the City over the past four to five years. The proposed budget includes reductions in capital project spending in all but the Water Fund due to lower than desired ending fund balances. Projects continue in the Water Fund due primarily to the continued use of a significant water system improvement loan obtained in 2019 from the Oregon Health Authority (loan is managed by Business Oregon).

The original \$5.6 million loan has a remaining balance of just over \$1.3 million and will be fully utilized within the FY26 timeframe where the loan will convert to annual debt service and future capital projects will need to at least temporarily taper off while additional infrastructure needs are assessed and further funding identified.

This reduction in capital project spending results in the overall budget for the City lowering in the forecasted future years. Important infrastructure projects will need to be planned, and funding identified to ensure that the infrastructure the community relies on is maintained and improved to meet regulatory, environmental and operational standards.

FUND OVERVIEWS

Each Fund Overviews is organized in the following format:

- ❖ Operational Responsibilities
- ❖ Major Revenue Streams
- ❖ Major Expenditures
- ❖ Assessment of Financial Stability and Sustainability

GENERAL FUND

This Fund, as its name conveys, contains the functions that are general governmental services provided to the community. Most municipal governments have very similar, but not identical, services within their General Fund.

Operational Responsibilities: Overall administration of the organization, which includes all financial, legal and document recording/archiving, land use planning and economic development. A significant and critically important function of general government is public safety, with the Coburg Police Department and the Coburg Municipal Court both being operated within the organizational structure rather than being contracted/outsourced.

Major Revenue Streams: Property taxes are the primary revenue source for general government operations representing nearly 50% of total revenue and are highly cyclical in nature, with the majority of the revenue coming to the City in November and December. This requires that careful attention is paid to cash management throughout the year. Other revenue streams include franchise fees, local share of state revenues and development/construction related permit revenue.

Included in the revenue streams for FY26 is a Parks and Open Space Fee, estimated to generate \$40,000 in new revenue that has been proposed and discussed by Council and scheduled to be reviewed and a decision rendered at the May 13,

2025 Council meeting. Should that new fee not be approved, adjustments (reductions) to expenditures in the general fund will need to be made.

The proposed budget did not forecast significant increases in any of the existing revenue types but did forecast lower development/construction related permit revenue compared to both the FY24 and FY25 budgets and will likely follow a similar trendline this upcoming fiscal year.

The graphics below provide a breakdown of General Fund revenues over the most recent three-year period along with a chart displaying the relative percentages of each of the revenue categories.

General Fund Revenue Types	FY24	FY25	FY26	% of GF Rev	Diff	%
Taxes/Assessments	\$ 978,521	\$ 1,030,000	\$ 1,072,603	58.80%	\$ 42,603	4%
Franchise	\$ 255,240	\$ 269,500	\$ 287,500	15.76%	\$ 18,000	7%
Charges for Services	\$ 89,083	\$ 92,500	\$ 136,000	7.46%	\$ 43,500	47%
Fines/Forfeitures	\$ 81,836	\$ 85,500	\$ 101,000	5.54%	\$ 15,500	18%
Licenses/Permits	\$ 144,496	\$ 93,500	\$ 92,000	5.04%	\$ (1,500)	-2%
Parks -SDC	\$ 138,439	\$ 83,000	\$ 65,000	3.56%	\$ (18,000)	-22%
Intergovernmental	\$ 85,249	\$ 51,000	\$ 51,000	2.80%	\$ -	0%
Other	\$ 12,872	\$ 11,000	\$ 13,000	0.71%	\$ 2,000	18%
Interest	\$ 13,714	\$ 2,000	\$ 5,000	0.27%	\$ 3,000	150%
Grants	\$ 261,067	\$ 203,880	\$ 1,000	0.05%	\$ (202,880)	-100%
	\$ 2,060,517	\$ 1,921,880	\$ 1,824,103		\$ (97,777)	-5%
Total Revenue - Grant Adjusted		\$ 1,718,000			\$(106,103)	-6%

Major Expenditures: Staff costs are the overwhelming cost driver in the General Fund with 7.7 of the 15.1 total full-time equivalent staff positions within the City being allocated to the General Fund. See below for both Personnel Services and overall Department/Program expenditures in total and as a percentage of the General Fund as a whole.

General Fund Department/Program	Total Expenditures	Dept/Program Revenues	Net Expense to GF	% of GF Exp
Police	\$ 792,250	\$ 54,000	\$ 738,250	38%
Administration	\$ 469,190		\$ 469,190	24%
Parks	\$ 118,780	\$ 47,500	\$ 71,280	4%
Planning	\$ 195,640	\$ 92,000	\$ 103,640	5%
Municipal Court	\$ 183,550	\$ 101,000	\$ 82,550	4%
Facilities	\$ 104,500		\$ 104,500	5%
Economic Development	\$ 43,500	\$ 73,000	\$ (29,500)	-2%
Debt (City Hall)	\$ 28,800		\$ 28,800	1%
TOTAL	\$ 1,936,210	\$ 367,500	\$ 1,568,710	
Dept/Program Revenues	\$ 367,500	20%		
Non-Programmatic Revenue	\$ 1,456,603	80%		
TOTAL GF REVENUES	\$ 1,824,103			

Personnel Expense by Department		
Police	\$ 635,250	53%
Administration	\$ 238,190	20%
Parks	\$ 82,580	7%
Planning	\$ 92,890	8%
Municipal Court	\$ 144,650	12%
TOTAL	\$ 1,193,560	

Assessment of Financial Stability and Sustainability: The General Fund continues to operate with greater expenses than anticipated revenues and will require additional revenue streams to maintain current service levels and must also increase its Fund Balance in upcoming years. If no additional revenues are identified and put in place, additional expenditure reduction strategies will need to be developed and implemented soon after the FY26 Budget adoption.

STREET FUND

This Fund is a special governmental fund and is separated from the General Fund because its historically primary funding source is state revenue sharing for transportation specific uses, most commonly known as the “gas tax”.

Operational Responsibilities: The Street Fund is responsible for the operations and maintenance of the City’s transportation system, which includes streets, sidewalks, storm drainage and unimproved right of way maintenance. Additionally, the fund must generate sufficient revenues to implement capital projects that improve the quality and usability of the transportation system, most notably the vehicle travel lanes within the local street system.

Major Revenue Streams: This Fund receives similar levels of revenue from three sources; State Gas Tax (20%), local Gas Tax (31%) and a local Transportation Utility Fee or TUF (28%). These revenues are utilized for both operations and maintenance as well as supporting capital projects as available. Other revenues have derived from successful grant funding opportunities and make up the bulk of overall capital project funding.

Phase three of the work of the Council’s Revenue Options Sub-Committee includes analysis of the potential inclusion of diesel fuel to the City’s existing local gas tax. If proposed and approved by Council, the tax proposal would be put forward as a ballot measure in an upcoming election cycle.

Major Expenditures: Capital Projects make up the majority of the total expenditures proposed for the upcoming fiscal year, with 1.90 FTE in staffing costs and operational materials and services making up the remainder of the primary expenditures. As grant funds get utilized with current and committed, near term projects, capital project expenditures are reduced into the future projected years. While the adopted CIP identifies a long list of projects to be completed in each of the next ten plus years, operations and maintenance expenses utilize the majority of the operational revenues leaving capital projects to be limited to grant funded opportunities.

Assessment of Financial Stability and Sustainability: Similarly with the General Fund, the Street Fund is able to maintain its operational service levels for the upcoming year but faces declining fund balances for both operations and capital project funding in the coming years. Additional revenues will be needed to enable the completion of important capital improvement projects.

WATER FUND

This fund is an enterprise fund, meaning that it operates as its own dedicated “business” within the umbrella of the City organization and budget. The fund must rely on charges for services (rates and fees) that are directly connected to the operations, maintenance and capital projects of the water system.

Operational Responsibilities: The City’s water system consists of two existing wells and one under construction well to provide the water supply to its residents and businesses. The groundwater must be treated, stored and distributed throughout the eight to nine miles of pipe the City has installed and maintains. Operation of this system requires State of Oregon certifications that are held by the Public Works Director. Regular water sampling and testing is conducted throughout the year and a compliance report is issued to all water customers each spring. A total of 2.45 FTE are allocated and funded in the Water Fund.

A component of operations is data collection for monthly billings. Meter readings are done with a combination of automated/signal reads and manual reads. Water Department staff also assist with late bill “door hanger” and service connection/disconnection requests as well as water meter installation for new development.

Major Revenue Streams: As noted above, the predominant source of revenue is through monthly bills to water customers based on a Council approved rate methodology. Revenues were augmented mid-year (February 2025) with a four percent rate increase which has provided encouraging results to the slowly declining fund balance. Customer growth plays a role in revenue as does weather which influences the volume of water sold for irrigation purposes, primarily in mid to late summer.

The Water Fund has been regularly drawing down on a \$5.6 million loan through the Oregon Health Authority for a number of significant capital projects that will continue through this coming fiscal year with the final funds being expended in this proposed FY26 Budget. At that point, annual debt service payments will begin and change the capital planning and project pace of the water fund.

Major Expenditures: Capital projects have dominated the Water Fund for the past three to four years and continue to do so in the upcoming year with an expectation of utilizing nearly all of the remaining \$1.3 million of the water loan noted above along with existing fund balances for an over \$2 million projected total capital project expenditure. Project scheduling pushed the start and completion dates of the well #3 project, resulting in lower than expected capital expenditure in FY25 with those appropriations carrying forward as beginning fund balance in FY26 and again appropriated to capital to ensure the project completion. Consistent with other funds, capital project spending is curtailed significantly in the projected budget years of FY27 and FY28 as funding sources will again need to be pursued and balanced against the Fund's ability to support additional debt service.

Assessment of Financial Stability and Sustainability: The Water Fund is currently the most stable of the four Funds. However, with the completion of the utilization of the water loan funds for needed capital projects, the fund will experience a reduction in fund balance and a need to generate additional operating revenues along with evaluating and pursuing a follow-up round of external funding for future capital project needs, including future additional water supply and storage which are both high-cost endeavors.

WASTEWATER FUND

Also known as the Sewer Fund, this enterprise fund also operates as its own "business" within the City umbrella and is the most infrastructure intensive system that Staff manages and is responsible for. Significant and highly technical infrastructure results in higher cost of operations, management, maintenance, improvement and replacement than with other systems.

Operational Responsibilities: The City owns, and staff manages, what is called a STEP system + biodigester wastewater collections and treatment system, which is a far less common type of system among municipal wastewater systems. The STEP (Septic Tank Effluent Pumping) system includes over 600 individual septic tanks located on the property of each customer but owned and managed by the City. Septic tanks collect solids that are pumped and transported to the regional processing facility while the liquids pump from the tanks to the collection system that delivers the liquids to the treatment plant where a highly technical and regulated treatment process cleans the water to the legally allowed discharge level.

Operation of this system requires State of Oregon certifications that are held by the Public Works Director and the Public Works Wastewater Plant Operator. Critical daily sampling and both in-house and third-party testing is conducted to ensure proper process operation and regulatory compliance. Both the treatment plant and STEP collection system require a high level of monitoring and maintenance to ensure proper system operation and maximum life cycle utilization of the infrastructure.

Major Revenue Streams: Customer charges for service is the predominant revenue source for this fund. The Coburg Urban Renewal Agency (URA) provides additional source of revenue. The URA was created and implemented to support the original debt service from the 2008 completion of the STEP system and Treatment Plant and contributed \$400,000 in FY25 to the annual debt service of approximately \$900,000 per year.

The remaining \$500,000 of debt service is paid from customer monthly billings based on a Council adopted rate methodology, which received a mid-year (February 2025) rate increase of six percent. With an anticipated charges for service revenue of \$851,000, approximately \$351,000 of revenue must fund the operations and maintenance of the system as well as fund current and future capital project expenses.

Major Expenditures: Debt service (\$900,000) is a major cost driver, along with over \$500,000 in staffing of 2.75 FTE and operational maintenance costs, including nearly \$50,000 in energy costs alone.

Assessment of Financial Stability and Sustainability: Carryforward fund balances have been declining annually over a number of years, which will need to be abated and reversed in the coming years to be able to even consider the potential for the needed capital project funding on the three-to-five-year horizon. The recent six percent rate increase will assist in stemming the fund balance declines but will not alone address long-term fund balance needs.

SUMMARY

The finances of the City of Coburg remain stable for the upcoming fiscal year. Staffing levels are adequate to maintain the regulatory service levels of our various operations. Review and direction of discretionary services provided by the City will need to continue to occur to ensure the ability to operate into the future years with the existing staffing levels until future development activity drives the need to reassess staffing needs.

The City's current financial position will not endure and become truly sustainable without additional revenues to fund general operations in each of the City's Departments and programs. Steps taken by Council in FY25 are not to be diminished as that revenue, along with strategic reductions in staffing (2.5 FTE overall) and operational efficiencies, have provided much needed changes in the trajectory of the balances of each of the four funds. The identification of financial uncertainty in future years is not a new topic for Staff, the Budget Committee or Council and should not be taken as an insurmountable situation to continue to address and improve over time.

The development of a capital project funding strategy for necessary infrastructure improvement will be necessary to focus efforts on external funding opportunities that have the highest probability for success. It will be critical for staff and Council to prioritize the twenty objectives in the Framework for Continued Progress document adopted in March of 2025 and focus on those objectives that address financial planning and strategies that support the areas of needed improvement within this proposed budget.

The following was the final note in the prior year Budget Message and remains true and valid so I will end with it again this year.

The City's management team is keenly aware of the current financial condition and is committed to supporting Council and the community in making the decisions necessary to move forward from the current status of existing financial stability to that of financial sustainability with a longer-term target of financial resiliency.



Adam Hanks,
City Administrator



City of Coburg

Fund & Department

City Wide

FY 2026 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
General Fund	3,148,874	2,237,469	1,986,210	2,145,632	2,240,025	2,218,835
Street Fund	828,896	1,292,213	1,394,015	830,024	696,623	713,912
Water Fund	2,071,372	856,583	2,079,660	1,212,750	1,829,090	1,251,316
Sewer Fund	2,000,608	1,652,807	1,816,126	2,576,430	1,852,753	1,879,986
Unappropriated Ending Fund Balance	5,754,134	5,267,942	4,736,034	3,639,175	2,888,635	2,927,445
Total	13,803,884	11,307,014	12,012,045	10,404,012	9,507,125	8,991,494
Administration Department	1,575,904	833,587	908,220	944,549	982,331	1,021,624
Facility Management Department	111,110	116,000	104,500	103,480	107,619	111,924
Planning Department	190,717	196,803	195,640	203,466	203,466	211,604
Police Department	849,857	812,109	792,250	823,940	830,471	863,690
Municipal Court	145,882	164,140	183,550	190,503	197,722	205,219
Economic Development	49,235	43,500	43,500	44,805	46,149	47,534
Parks Department	287,887	234,500	36,200	77,248	128,338	29,471
Public Works Department	2,662,775	2,382,889	3,232,340	2,327,634	2,221,304	1,670,156
Non Operating	1,136,532	1,133,256	1,129,811	1,386,213	1,234,941	1,233,370
Transfers Out	1,039,851	140,000	150,000	113,000	116,150	119,458
Contingencies	-	-	500,000	550,000	550,000	550,000
Unappropriated Ending Fund Balance	5,754,134	5,267,942	4,736,034	3,639,175	2,888,635	2,927,445
Total	13,803,884	11,324,726	12,012,045	10,404,012	9,507,125	8,991,494



City of Coburg

Resources and Uses

City Wide

FY 2026 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Revenues:						
Taxes and Assessments	1,134,813	1,205,000	1,235,603	1,294,123	1,355,472	1,419,787
Intergovernmental	569,826	561,000	563,000	567,890	572,927	578,115
Franchise Fees	255,240	269,500	287,500	301,875	316,969	332,817
Licenses, Permits & Fees	144,496	93,500	92,000	96,600	101,430	106,502
Fines and Forfeitures	81,836	85,500	101,000	106,050	111,353	116,920
Investment Revenue	110,696	84,000	66,000	67,980	69,772	71,865
Grants and Donations	261,067	453,880	251,000	257,500	250,000	250,000
Charges for Services	2,098,309	2,153,500	2,364,000	2,545,320	2,545,477	2,767,846
Charges for Services -SDC	620,239	386,000	312,000	295,110	305,328	315,921
Other Revenue	37,430	21,000	22,000	22,530	23,073	23,630
Total Revenue	5,313,952	5,312,880	5,294,103	5,554,978	5,651,801	5,983,402
Budgetary Resources:						
Working Capital Carryover	4,692,112	5,754,134	5,267,942	4,736,034	3,739,175	2,888,635
Bond Proceeds	2,757,969	100,000	1,300,000	-	-	-
Transfer In	1,039,851	140,000	150,000	113,000	116,150	119,458
Total Budgetary Sources	8,489,932	5,994,134	6,717,942	4,849,034	3,855,325	3,008,092
Total Resources	13,803,884	11,307,014	12,012,045	10,404,012	9,507,125	8,991,494
Operating Expenditures:						
Personnel Services	2,100,984	2,010,616	2,169,450	2,256,228	2,312,751	2,405,261
Materials and Services	1,491,470	1,170,200	1,211,750	1,259,396	1,304,649	1,355,960
Debt Service	1,136,532	1,133,256	1,129,811	1,386,213	1,234,941	1,233,370
Total Expenditure	4,728,986	4,314,072	4,511,011	4,901,837	4,852,341	4,994,592
Capital Construction						
Capital Outlay	2,280,913	1,585,000	2,115,000	1,200,000	1,100,000	400,000
Sub-Total	7,009,899	5,899,072	6,626,011	6,101,837	5,952,341	5,394,592
Budgetary Requirements						
Transfers Out	1,039,851	140,000	150,000	113,000	113,000	116,150
Contingencies	-	-	500,000	550,000	550,000	550,000
Unappropriated Ending Fund Balance	5,754,134	5,267,942	4,736,034	3,639,175	2,888,635	2,927,445
Total Budgetary Requirements	6,793,985	5,407,942	5,386,034	4,302,175	3,551,635	3,593,595
Total Uses by Classification	13,803,884	11,307,014	12,012,045	10,404,012	9,503,975	8,988,187



City of Coburg

Budgetary Funds

General Fund

FY 2026 Budget

Item 2.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Revenues:						
Taxes and Assessments	978,521	1,030,000	1,072,603	1,126,233	1,182,545	1,241,672
Intergovernmental	85,249	51,000	51,000	52,530	54,106	55,729
Franchise Fees	255,240	269,500	287,500	301,875	316,969	332,817
Licenses, Permits & Fees	144,496	93,500	92,000	96,600	101,430	106,502
Fines and Forfeitures	81,836	85,500	101,000	106,050	111,353	116,920
Investment Revenue	13,714	2,000	5,000	5,150	5,305	5,464
Grants and Donations	261,067	203,880	1,000	-	-	-
Charges for Services	89,083	92,500	146,500	150,895	155,422	160,085
Charges for Services -SDC	138,439	83,000	65,000	68,250	71,663	75,246
Other Revenue	12,872	11,000	13,000	13,260	13,525	13,796
Total Revenue	2,060,517	1,921,880	1,834,603	1,920,843	2,012,316	2,108,229
Budgetary Sources:						
Working Capital Carryover	451,683	403,177	227,588	225,981	214,192	102,633
Loan Proceeds	-	-	-	-	-	-
Transfer In	1,039,851	140,000	150,000	113,000	116,150	119,458
Total Budgetary Sources	1,491,534	543,177	377,588	338,981	330,342	222,091
Total Sources	3,552,051	2,465,057	2,212,191	2,259,824	2,342,658	2,330,320
Expenditures						
Administration Department - Personnel Services	609,098	328,976	238,190	247,718	257,626	267,931
Administration Department - Materials & Services	247,806	232,600	231,000	240,240	249,850	259,844
Total Administration	856,904	561,576	469,190	487,958	507,476	527,775
Facility Management Department - Materials & Services	100,807	116,000	99,500	103,480	107,619	111,924
Facility Management Department - Capital Outlay	10,303	-	5,000	-	-	-
Total Facility	111,110	116,000	104,500	103,480	107,619	111,924
Public Works - Personnel Services	627,582	97,303	82,580	85,883	85,883	89,319
Public Works - Material & Services	-	-	-	-	-	-
Total Public Works	627,582	97,303	82,580	85,883	85,883	89,319
Public Works - Personnel Services	627,582	97,303	82,580	85,883	85,883	89,319
Public Works - Material & Services	-	-	-	-	-	-
Total Public Works	627,582	97,303	82,580	85,883	85,883	89,319
Planning Department - Personnel Services	77,524	79,591	92,890	96,606	96,606	100,470
Planning Department - Material & Services	113,193	99,500	102,750	106,860	106,860	111,134
Total Planning	190,717	179,091	195,640	203,466	203,466	211,604
Police Department - Personnel Services	666,190	671,809	635,250	660,660	660,660	687,086
Police Department - Material & Services	156,605	140,300	157,000	163,280	169,811	176,604
Police Department - Capital Outlay	27,062	-	-	-	-	-
Total Police	849,857	812,109	792,250	823,940	830,471	863,690
Municipal Court - Personnel Services	120,350	128,340	144,650	150,436	156,453	162,712
Municipal Court - Material & Services	25,532	35,800	38,900	40,067	41,269	42,507
Total Municipal Court	145,882	164,140	183,550	190,503	197,722	205,219
Economic Development - Personnel Services	240	-	-	-	-	-
Economic Development - Material & Services	48,995	43,500	43,500	44,805	46,149	47,534
Total Economic Development	49,235	43,500	43,500	44,805	46,149	47,534
Park - Personnel Services (PW Staff)	-	-	-	-	-	-
Park - Material & Services	14,321	29,500	26,200	27,248	28,338	29,471
Park - Capital Outlay	273,566	205,000	10,000	50,000	100,000	-
Total Park	287,887	234,500	36,200	77,248	128,338	29,471
Debt Service:						
Principal	15,000	15,000	15,000	15,000	20,000	20,000
Interest	14,700	14,250	13,800	13,350	12,900	12,300
Total Debt Service	29,700	29,250	28,800	28,350	32,900	32,300
Total Expenditures	3,148,874	2,237,469	1,936,210	2,045,632	2,140,025	2,118,835
Budgetary Requirements						
Transfers Out	-	-	-	-	-	-
Contingencies	-	-	50,000	100,000	100,000	100,000
Unappropriated Ending Fund Balance	403,177	227,588	225,981	114,192	102,633	111,485
Total Budgetary Requirements	403,177	227,588	275,981	214,192	202,633	211,485
Total Uses by Classification	3,552,051	2,465,057	2,212,191	2,259,824	2,342,658	2,330,320



City of Coburg

Budgetary Funds

Street Fund

FY 2026 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Revenues:						
Taxes and Assessments	156,292	160,000	160,000	164,800	169,744	174,836
Intergovernmental	109,577	110,000	112,000	115,360	118,821	122,385
Investment Revenue	10,382	7,000	8,000	8,240	8,240	8,487
Grants and Donations	-	250,000	250,000	257,500	250,000	250,000
Charges for Services	162,996	164,000	191,500	197,245	-	-
Charges for Services -SDC	168,362	100,000	85,000	60,000	61,800	63,654
Other Revenue	4,456	1,000	-	-	-	-
Total Revenue	612,065	792,000	806,500	803,145	608,605	619,363
Budgetary Sources:						
Working Capital Carryover	912,135	1,443,652	943,439	355,924	329,045	241,026
Loan Proceeds	748,348	-	-	-	-	-
Transfer In	-	-	-	-	-	-
Total Budgetary Sources	1,660,483	1,443,652	943,439	355,924	329,045	241,026
Total Sources	2,272,548	2,235,652	1,749,939	1,159,069	937,650	860,389
Expenditures						
Administration Department - Personnel Services	-	87,068	125,070	130,073	135,276	140,687
Administration Department - Material & Services	208,995	-	5,000	5,200	5,408	5,624
Total Administration	208,995	87,068	130,070	135,273	140,684	146,311
Public Works - Personnel Services	-	114,044	170,640	177,466	184,564	191,947
Public Works - Material & Services	-	86,700	98,900	102,856	106,970	111,249
Public Works - Capital	352,034	850,000	800,000	250,000	100,000	100,000
Total Public Works	352,034	1,050,744	1,069,540	530,322	391,534	403,196
Debt Service:						
Principal	92,060	92,523	93,865	96,230	98,655	101,145
Interest	22,340	21,877	20,540	18,200	15,750	13,260
Total Debt Service	114,400	114,400	114,405	114,430	114,405	114,405
Total Expenditures	675,429	1,252,213	1,314,015	780,024	646,623	663,912
Budgetary Requirements						
Transfers Out	153,467	40,000	30,000	-	-	-
Contingencies	-	-	50,000	50,000	50,000	50,000
Unappropriated Ending Fund Balance	1,443,652	943,439	355,924	329,045	241,026	146,477
Total Budgetary Requirements	1,597,119	983,439	435,924	379,045	291,026	196,477
Total Uses by Classification	2,272,548	2,235,652	1,749,939	1,159,069	937,650	860,389



City of Coburg

Budgetary Funds

Water Fund

FY 2026 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Revenues:						
Investment Revenue	85,177	70,000	50,000	51,500	53,045	54,636
Grants and Donations	-	-	-	-	-	-
Charges for Services	916,250	1,007,000	1,106,000	1,139,180	1,173,355	1,208,556
Charges for Services -SDC	135,623	83,000	72,000	74,160	76,385	78,676
Other Revenue	10,192	-	-	-	-	-
Total Revenue	1,147,242	1,160,000	1,228,000	1,264,840	1,302,785	1,341,869
Budgetary Sources:						
Working Capital Carryover	1,153,403	2,238,894	2,642,311	3,090,651	3,142,740	2,616,435
Loan Proceeds	2,009,621	100,000	1,300,000	-	-	-
Transfer In	-	-	-	-	-	-
Total Budgetary Sources	3,163,024	2,338,894	3,942,311	3,090,651	3,142,740	2,616,435
Total Sources	4,310,266	3,498,894	5,170,311	4,355,491	4,445,525	3,958,304
Expenditures						
Administration Department - Personnel Services	-	105,289	154,480	160,659	167,086	173,769
Administration Department - Material & Services	251,473	-	-	-	-	-
Total Administration	251,473	105,289	154,480	160,659	167,086	173,769
Public Works - Personnel Services	-	142,494	151,280	157,331	163,624	170,169
Public Works - Material & Services	56,440	144,000	131,500	136,760	142,230	147,920
Public Works - Capital	1,226,576	330,000	1,300,000	150,000	900,000	300,000
Total Public Works	1,283,016	616,494	1,582,780	444,091	1,205,855	618,089
Debt Service:						
Principal	75,000	80,000	80,000	170,000	170,000	170,000
Interest	7,050	4,800	2,400	175,000	20,000	20,000
Total Debt Service	82,050	84,800	82,400	345,000	190,000	190,000
Total Expenditures	1,616,539	806,583	1,819,660	949,750	1,562,940	981,858
Budgetary Requirements						
Transfers Out	454,833	50,000	60,000	63,000	66,150	69,458
Contingencies	-	-	200,000	200,000	200,000	200,000
Unappropriated Ending Fund Balance	2,238,894	2,642,311	3,090,651	3,142,740	2,616,435	2,706,988
Total Budgetary Requirements	2,693,727	2,692,311	3,350,651	3,405,740	2,882,585	2,976,446
Total Uses by Classification	4,310,266	3,498,894	5,170,311	4,355,491	4,445,525	3,958,304



City of Coburg

Budgetary Funds

Wastewater Fund

FY 2025 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Revenues:						
Taxes and Assessments	-	15,000	3,000	3,090	3,183	3,278
Intergovernmental	375,000	400,000	400,000	400,000	400,000	400,000
Investment Revenue	1,423	5,000	3,000	3,090	3,183	3,278
Grants and Donations	-	-	-	-	-	-
Charges for Services	929,980	890,000	920,000	1,058,000	1,216,700	1,399,205
Charges for Services -SDC	177,815	120,000	90,000	92,700	95,481	98,345
Other Revenue	9,910	9,000	9,000	9,270	9,548	9,835
Total Revenue	1,494,128	1,439,000	1,425,000	1,566,150	1,728,095	1,913,941
Budgetary Sources:						
Working Capital Carryover	2,174,891	1,668,411	1,454,604	1,063,478	53,198	(71,460)
Loan Proceeds	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-
Total Budgetary Sources	2,174,891	1,668,411	1,454,604	1,063,478	53,198	(71,460)
Total Sources	3,669,019	3,107,411	2,879,604	2,629,628	1,781,293	1,842,481
Expenditures						
Administration Department - Personnel Services	-	79,654	154,480	160,659	167,086	173,769
Administration Department - Material & Services	258,532	-	-	-	-	-
Total Administration	258,532	79,654	154,480	160,659	167,086	173,769
Public Works - Personnel Services	-	176,047	219,940	228,738	237,887	247,403
Public Works - Material & Services	8,771	242,300	277,500	288,600	300,144	312,150
Public Works - Capital	391,372	200,000	-	750,000	-	-
Total Public Works	400,143	618,347	497,440	1,267,338	538,031	559,552
Debt Service:						
Principal	721,522	644,900	654,640	659,420	669,241	679,103
Interest	188,860	259,906	249,566	239,013	228,395	217,562
Total Debt Service	910,382	904,806	904,206	898,433	897,636	896,665
Total Expenditures	1,569,057	1,602,807	1,556,126	2,326,430	1,602,753	1,629,986
Budgetary Requirements						
Transfers Out	431,551	50,000	60,000	50,000	50,000	50,000
Contingencies	-	-	200,000	200,000	200,000	200,000
Unappropriated Ending Fund Balance	1,668,411	1,454,604	1,063,478	53,198	(71,460)	(37,505)
Total Budgetary Requirements	2,099,962	1,504,604	1,323,478	303,198	178,540	212,495
Total Uses by Classification	3,669,019	3,107,411	2,879,604	2,629,628	1,781,293	1,842,481



City of Coburg

Department

Administration

FY 2025 Budget

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Actual	EOY Estimates	Proposed	Projected Budget	Projected Budget	Projected Budget
Expenditures						
General Fund						
Administration Department - Personnel Services	609,098	328,976	238,190	247,718	257,626	267,931
Administration Department - Materials & Services	247,806	232,600	231,000	240,240	249,850	259,844
	856,904	561,576	469,190	487,958	507,476	527,775
Street Fund						
Administration Department - Personnel Services	-	87,068	125,070	130,073	135,276	140,687
Administration Department - Materials & Services	208,995	-	5,000	5,200	5,408	5,624
	208,995	87,068	130,070	135,273	140,684	146,311
Water Fund						
Administration Department - Personnel Services	-	105,289	154,480	160,659	167,086	173,769
Administration Department - Materials & Services	251,473	-	-	-	-	-
	251,473	105,289	154,480	160,659	167,086	173,769
Sewer Fund						
Administration Department - Personnel Services	-	79,654	154,480	160,659	167,086	173,769
Administration Department - Materials & Services	258,532	-	-	-	-	-
	258,532	79,654	154,480	160,659	167,086	173,769
Total for Administration	1,575,904	833,587	908,220	944,549	982,331	1,021,624
Administration Department - Personnel Services	609,098	600,987	672,220	699,109	727,073	756,156
Administration Department - Materials & Services	966,806	232,600	236,000	245,440	255,258	265,468
Total for Administration	1,575,904	833,587	908,220	944,549	982,331	1,021,624



City of Coburg

Department

Public Works

FY 2025 Budget

	FY 2024 Actual	FY 2025 EOY Estimates	FY 2026 Proposed	FY 2027 Projected Budget	FY 2028 Projected Budget	FY 2029 Projected Budget
Expenditures						
General Fund						
Public Works - Personnel Services	627,582	97,303	82,580	85,883	85,883	89,319
Public Works - Material & Services	-	-	-	-	-	-
Public Works - Capital						
	627,582	97,303	82,580	85,883	85,883	89,319
Street Fund						
Public Works - Personnel Services	-	114,044	170,640	177,466	184,564	191,947
Public Works - Material & Services	-	86,700	98,900	102,856	106,970	111,249
Public Works - Capital	352,034	850,000	800,000	250,000	100,000	100,000
	352,034	1,050,744	1,069,540	530,322	391,534	403,196
Water Fund						
Public Works - Personnel Services	-	142,494	151,280	157,331	163,624	170,169
Public Works - Material & Services	56,440	144,000	131,500	136,760	142,230	147,920
Public Works - Capital	1,226,576	330,000	1,300,000	150,000	900,000	300,000
	1,283,016	616,494	1,582,780	444,091	1,205,855	618,089
Sewer Fund						
Public Works - Personnel Services	-	176,047	219,940	228,738	237,887	247,403
Public Works - Material & Services	8,771	242,300	277,500	288,600	300,144	312,150
Public Works - Capital	391,372	200,000	-	750,000	-	-
	400,143	618,347	497,440	1,267,338	538,031	559,552
Total for Public Works	2,662,775	2,382,889	3,232,340	2,327,634	2,221,304	1,670,156
Public Works - Personnel Services	627,582	529,889	624,440	649,418	671,959	698,837
Public Works - Material & Services	65,211	473,000	507,900	528,216	549,345	571,318
Public Works - Capital	1,969,982	1,380,000	2,100,000	1,150,000	1,000,000	400,000
Total for Public Works	2,662,775	2,382,889	3,232,340	2,327,634	2,221,304	1,670,156



Aristocrat Flowering Pear



Armstrong Red Maple



Blackgum



Bowhall Red Maple



Chanticleer Flowering Pear



Columnar Norway Maple



Crimson Sentry Norway Maple



European Hornbeam



Flame Maple



GoldenRain Tree



Green Vase Zelkova



Hedge Maple



Lacebark Elm



Linden Greenspire



Northern Red Oak



October Glory Red Maple



Palmore Seedless Green Ash



Princeton Upright Pagodatree



Red Sunset Maple



Redspire Flowering Pear



Sugar Maple



Turkish Filbert



Village Green Zelkova



White Ash

TREE LIST

Approved Street Trees for the City of Coburg

Common Name	Scientific Name	Park	Street	Specific Landscape	Maximum Height, Spread	Planting Area	Comments
Hedge Maple	Acer campestre	Yes	Yes	Yes	30', 30'	4' to 6'	Compact, slow growing, good under power lines, a tough tree
Flame Maple	Acer ginnala	Yes	Yes	Yes	20', 20'	3' to 4'	Great fall color, shrub form not suitable for streets
Norway Maple: Crimson Sentry	Acer platanoides	Yes	Yes	Yes	25', 15'	3' to 4'	Great tree, most resistant to trunk scald
Norway Maple: Columnar	Acer platanoides	Yes	Yes	Yes	35', 15'	4' to 5'	Ideal for street use where narrow canopy is required
Red Maple: Armstrong	Acer rubrum	Yes	Yes	Yes	60', 25'	4' to 6'	Narrow canopy works well for street planting
Red Maple: Bowhall	Acer rubrum	Yes	Yes	Yes	45', 20'	4' to 6'	Narrow canopy; good columnar tree
Red Maple: October Glory	Acer rubrum	Yes	Yes	Yes	50', 35'	4' to 8'	Good late-fall color
Red Maple: Red Sunset	Acer rubrum	Yes	Yes	Yes	50', 40'	4' to 6'	Brilliant fall color; some graft problems
Sugar Maple: Green Mountain	Acer saccharum	Yes	Yes	Yes	45', 35'	4' to 6'	Usually fast growing, noted for fall color
European Hornbeam	Carpinus betulus	Yes	Yes	Yes	35', 25'	3' to 6'	Columnar when young, but broadens to oval shape, few pest or disease problems, sometimes eriophyd mites can cause severe yellowing
White Ash: Autumn Purple	Fraxinus americana	Yes	Yes	Yes	45', 40'	4' to 8'	Seedless, urban tolerant, fall color varies from purple to dull red
Green Ash: Patmore Seedless	Fraxinus pennsylvanica	Yes	Yes	Yes	60', 50'	5' to 8'	Seedless, yellow fall color, fast growing, cold tolerant, relatively pest free
Green Ash: Summit Seedless	Fraxinus pennsylvanica	Yes	Yes	Yes	60', 55'	5' to 8'	Narrow oval canopy w/ upright branching, fast growing, cold tolerant
Goldenrain Tree	Koelreuteria paniculata	Yes	Yes	Yes	30', 30'	4' to 6'	Beautiful yellow flowering tree, very adaptable
Flowering Pear: Aristocrat	Pyrus calleryana	Yes	Yes	Yes	40', 28'	3'	Unique wavy margin to leaf
Flowering Pear: Chanticleer	Pyrus calleryana	Yes	Yes	Yes	40', 20'	3'	One of the best flowering pear selections
Flowering Pear: Redspire	Pyrus calleryana	Yes	Yes	Yes	35', 25'	4' to 6'	Good smaller selection
Northern Red Oak	Quercus rubra	Yes	Yes	No	50', 45'	6'+	Great tree for large spaces, good canopy tree
Pagodatree: Princeton Upright	Sophora japonica				50', 30'	4' to 6'	Showy flowers, good under power lines, use where a more columnar Sophora is required
Linden, Greenspire	Tilia cordata	Yes	Yes	Yes	40', 30'	4' to 6'	Does well in street situations, can sun scald
Zelkova: Green Vase	Zelkova serrata	Yes	Yes	Yes	50', 40'	4' to 6'	Vase shaped, probably the best of the Zelkovas
Zelkova: Village Green	Zelkova serrata	Yes	Yes	Yes	40', 40'	4' to 6'	The shortest of the selections
Turkish Filbert	Corylus colurna	Yes	Yes	Yes		8'	Drought and heat tolerant, full sun preferred
Blackgum	Nyssa sylvatica	Yes	Yes	Yes	35', 20'	4' to 6'	Brilliant fall colors, interesting branching
Elm: Lacebark	Ulmus parvifolia	Yes	Yes	Yes	40', 40'	4' to 6'	Good canopy tree, attractive bark, disease resistant



Eugene-Springfield Friends of Trees 2024-25 Planting List



Botanical Name	Common Name	Size	Strip widths FOT offers on	Soil class FOT offers on	Drought tolerance*	Utility?
Street Trees: Large						
Acer macrophyllum	Bigleaf maple	XL	9' +	AB	3	N
Alnus rhombifolia	White alder	L	8' +	AB	3	N
Calocedrus decurrens	Incense cedar	XL	9' +	AB	4	N
Cedrus atlantica	Atlas cedar	XL	9' +	AB	4	N
Ginkgo biloba	Autumn Gold' ginkgo	L	8' +	AB	2	N
Gymnocladus dioicus	Kentucky coffee tree	L	6' - 9'	ABC	3	N
Metasequoia glyptostroboides	Dawn redwood	L	8' +	ABC	2	N
Pinus ponderosa	Valley ponderosa pine	XL	9' +	ABC	5	N
Platanus x acerifolia	London plane, 'Exclamation'	XL	9' +	ABC	4	N
Quercus ilex	Mediterranean / Holly oak	L	8' +	AB	4	N
Quercus douglasii	Blue Oak	L	6' +	ABC	5	N
Quercus garryana	Oregon white oak	L	6' +	ABC	5	N
Quercus chrysolepis	Canyon live oak	L	8' +	AB	5	N
Quercus kelloggii	California black oak	L	8' +	AB	4	N
Quercus shumardi	Shumard oak	L	8' +	AB	3	N
Sequoiadendron giganteum	Giant sequoia	XXL	20' +	ABC	4	N
Taxodium distichum	Baldcypress	L	8' +	ABC	2	N
Tilia tomentosa	Silver linden	L	8' +	AB	4	N
Ulmus americana 'Lewis & Clark'	Prairie Expedition Elm	XL	9' +	ABC	3	N
Street Trees: Medium						
Carpinus betula	European hornbeam	M/L	6' - 8'	ABC	3	N
Carpinus carolinianagyg7g:	American hornbeam	M	5' - 8'	ABC	2	Y
Koelreuteria paniculata	Goldenrain Tree	M	5' - 7'	ABC	3	Y
Maackia amurensis	Amur maackia	M	5' - 7'	ABC	3	Y
Maclura pomifera 'White Shield'	White Shield' Osage orange	M	5' - 8'	ABC	3	N
Magnolia virginiana 'Jim Wilson'	Sweetbay Magnolia	M	5'-8'	ABC	2	N
Nyssa sylvatica	Black tupelo	M/L	5' - 8'	ABC	2	N
Ostrya virginiana	American hop hornbeam	M	5' - 8'	AB	2	N
Parrotia persica	Persian ironwood	M	5' - 8'	AB	4	N
Pistacia sinensis	Chinese pistache	M	5' - 7'	AB	4	Y
Ulmus propinqua 'JFS-Bieberich'	Emerald Sunshine' elm	M	5' - 8'	ABC	3	N
Street Trees: Small						
Acer circinatum	Vine maple	S	4' - 6'	AB	3	Y
Acer ginnala 'Flame'	Flame Amur maple	S	4' - 6'	ABC	2	Y
Acer grandidentatum	Rocky Mountain Glow' maple	S	4' - 6'	AB	2	Y
Acer griseum	Paperbark maple	S	4' - 6'	AB	2	Y
Cornus kousa x nuttallii	Starlight Dogwood	S	4' - 6'	AB	2	Y
Cornus mas	Corneliancherry dogwood	S	4' - 6'	AB	2	Y
Crataegus x lavalleyi	Lavalle hawthorn	S	4' - 6'	ABC	4	Y
Heptacodium miconioides	Seven sons flower tree	S	4' - 6'	ABC	2	Y
Lagerstroemia indica x fauriei 'Tuscarora'	Tuscarora Crepe Myrtle	S	4' - 6'	ABC	3	Y
Prunus virginiana	Canada red chokecherry	S/M	4' - 6'	ABC	2	Y
Styrax japonicus	Japanese snowbell	S	4' - 6'	AB	2	Y



Eugene-Springfield Friends of Trees 2024-25 Planting List



Botanical Name	Common Name	Size	Strip widths FOT offers on	Soil class FOT offers on	Drought tolerance*	Utility?
Yard Trees						
Acer circinatum	Vine maple	S		AB	3	Y
Acer macrophyllum	Bigleaf maple	XL		AB	3	N
Alnus rhombifolia	White alder	L		AB	3	N
Amelanchier alnifolia	Pacific serviceberry	M		AB	3	N
Arbutus menziesii	Pacific madrone	L		AB	5	N
Calocedrus decurrens	Incense cedar	XL		AB	4	N
Cedrus atlantica	Atlas cedar	XL		AB	4	N
Crataegus douglasii	Black hawthorn	S		ABC	4	Y
Fraxinus latifolia	Oregon ash	L		ABC	3	N
Liriodendron tulipifera	Tuliptree	XL		ABC	2	N
Malus fusca	Pacific crabapple	M		ABC	4	N
Parrotia persica	Persian ironwood	M		AB	4	N
Pinus ponderosa	Valley ponderosa pine	XL		ABC	5	N
Populus tremuloides	Quaking aspen	M		ABC	4	N
Quercus garryana	Oregon white oak	L		ABC	5	N
Quercus kelloggii	California black oak	L		AB	4	N
Rhamnus purshiana	Cascara	S/M		AB	3	Y
Sequoia giganteum	Giant sequoia	XXL		ABC	4	N
Tilia tomentosa	Silver linden	L		AB	4	N
Umbellularia californica	California bay laurel	L		AB	4	N
Yard Trees: Food Trees						
Malus domestica 'Pink Lady'	Pink Lady Apple, semi-dwarf	S		ABC	3	Y
Malus domestica 'Liberty'	Liberty apple, semi-dwarf	S		ABC	3	Y
Malus domestica 'Gold Rush'	Gold Rush apple, semi-dwarf	S		ABC	3	Y
Prunus avium 'Lapins'	Lapins cherry	S		ABC	3	Y
Prunus domestica 'Brooks'	Brooks plum, semi-dwarf	S		ABC	3	Y
Prunus domestica 'Italian'	Italian plum, semi-dwarf	S		ABC	3	Y
Prunus dulcis 'Hall's Hardy'	Hall's hardy almond	S		ABC	3	Y
Pyrus pyrifolia 'Chojuro'	Chojuro Asian pear	S		ABC	3	Y
Pyrus pyrifolia 'Nijisseiki'	Nijisseiki Asian pear	S		ABC	3	Y
Pyrus pyrifolia 'Shinseiki'	Shinseiki Asian pear	S		ABC	3	Y
Legend			Questions? Contact us!			
Class A soil	Deep, well-drained river loam		541-632-3683			
Class B soil	Hillside soil		eugenetrees@friendsoftrees.org			
Class C soil	Poorly-drained wetland soil		www.friendsoftrees.org			
Drought tolerance* ratings (Hirons 2018, N & V 2006)	1 Low - 5 High					



City Administration Monthly Report

April 8, 2025

This report is intended to provide Council with an overview of current activities, project status updates and previews of select upcoming issues and activities of Council and Staff.

Featured Items

1. FY26 Budget Process Kick-Off

A reminder that the Fiscal Year 2025-26 Annual Budget process formally kicks off next week, April 15th at 6:00 PM with the presentation and overview of the City Administrator's FY26 Proposed Budget to the Citizen's Budget Committee, comprised of six Councilors and six residents with the Mayor in an advisory role as the City's Chief Executive Officer.

The FY26 Budget contains very little in the way of surprises or controversy as it follows the trajectory that has been discussed during and subsequent to the FY25 Budget approval process, which is careful consideration of expenditures for operational efficiency to maintain existing service levels coupled with necessary, incremental increases in revenue to reverse the multi-year trend of reduced use of quickly eroding ending fund balances in each of the four funds (General, Streets, Water, Wastewater).

The second Budget Committee meeting will include reviews of individual Departments and key programs with Department Heads available for operational questions and answers and will wrap up with recommendations from the Committee on the overall budget, moving it from proposed to approved, where it then goes to the City Council on June 10th for final review and moves from approved to adopted via multiple, Oregon Budget Law required resolutions.

2. Collector Street Phase I Project Update

City staff, along with technical support and guidance from Branch Engineering have been moving forward on final design and neighborhood notification consistent with the project update provided to Council at its March 25, 2025 Work Session. Since the work session update, a number of issues have been identified that staff would like to present to Council and seeks direction on the potential to defer the project to the 2026 spring/summer construction timeframe. Issues that influence this staff recommendation include:

- Utility work required (NW Natural, Pacific Power, etc) may not be able to be completed prior the originally anticipated start date of late June.
- Comprehensive neighborhood and community outreach may be compressed with less time to address design details prior to the late June start date.

- The projected late June start limits the duration of the project being out and available for qualified contractors to have time to review and provide complete and thorough bids.

Item 8.

These issues, coupled with the fact that the project funding is already in place with no external completion due dates assigned, allows for a discussion and direction from Council as to its preferred pathway forward for this project.

3. **City Hall Improvements and Explorations**

As noted and discussed in prior Council meetings relating to the City's Capital Improvements Plan (CIP), City Hall has a number of necessary improvements that are currently unfunded, including HVAC replacement, ADA parking and front entrance access improvements, flooring replacement, improved access/security at the front lobby and a number of small, operational improvements.

Through both the annual audit, budget and retreat processes, staff and Council have reviewed the existing debt service associated with City Hall and its upcoming irregular annual payments (interest only, with large capital every fifth year).

The combination of necessary near term capital expenditures and debt service obligations have led staff to assess the long-term viability of the existing City Hall and its "worthiness" of the continued investment as compared to its current estimated valuation, which is estimated to be well above the current debt service of just under \$500,000.

While much more analysis would need to be completed to bring forward any type of proposed alternatives to the current status, staff is interested in investing some time over the next twelve months to develop at least conceptual options for Council to consider before developing funding options for the currently identified City Hall CIP projects.

4. **City Council Work Sessions - 2025 Schedule (Confirmed)**

Reminder – The schedule for Council work sessions for the remainder of 2025 is shown below with the inclusion of Budget Meetings to assist with individual Councilor scheduling.

March 25th – Collector Street Project Update, Community Survey, Fireworks Ordinance Discussion

April 15th – Budget Committee Meeting #1

April 19th – Budget Committee Meeting #2

June 24th – Utility Capacity and Master Plan Update (water, wastewater, storm drain)

July 22nd – Lane County Transportation Presentation on Jurisdictional Transfers

Sept 23rd – Advisory Committees & Commissions Review

October 28th – URA Overview and future options

Current Projects & Contracts

The two tables below provide a summary of active infrastructure projects and signed contracts/agreements

Project Type	Description	Est Cost	Complete Date
Water	Well #3 – Wellhouse, treatment, SCADA	\$850,000	Feb 2026
Water	Stallings Transmission Line	\$800,000	Feb 2026
Parks	Pavilion Park – Phase II (\$702,000 total)	\$350,000	May 2025
Streets	Collector St Project (Coleman Phase I)	\$600,000	Sept 2025
Streets	Loop Path #4 + N Industrial Paving	\$1,300,000	Nov 2025
Sewer	System Capacity Analysis – Kennedy/Jenks	\$32,000	May 2025
PW	Storm Water Master Plan	\$60,000	May 2025
Water	Water Conservation & Management Plan	\$50,000	May 2025

Citizen Inquiries	Submit Date	Status
Industrial noise – Shane Ct	6/21/24	Inactive
Light/Glare – From Roberts Rd affecting Residential	11/25/24	Active
Street/Storm Drain problems – Locust St	3/7/25	Active
Potholes/Poor paving condition – Christian Way	3/25/25 *	Active
Abandoned vehicles/RV – Skinner St	4/7/25	Active

* Multiple resident complaints between 3/25 and 4/8

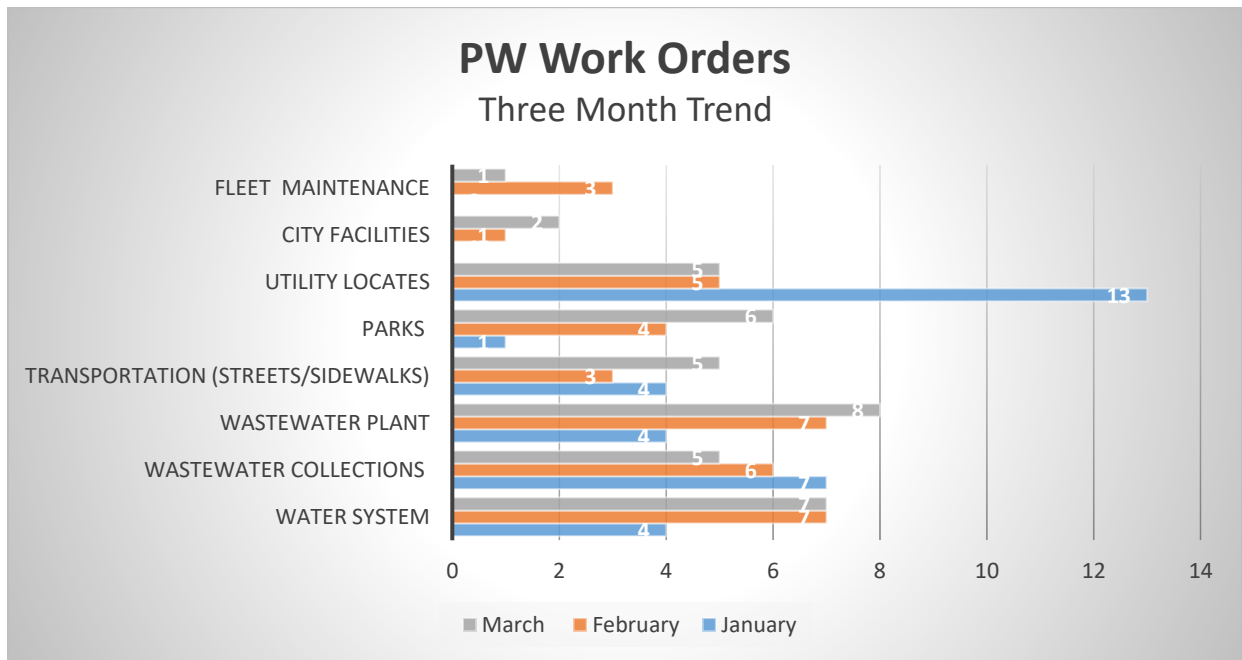
Under discussion to defer to June/July 2026

Department Activity & Statistics

Staff maintains various activity, work order and case log type records that are utilized for required reporting to other agencies and/or for day-to-day oversight and management of their operations. Some data comes from third party systems and not always in a format that is easily summarized or customized.

Public Works

- Engineering/Design meetings for
 - Stallings well treatment building, SCADA and transmission line
 - Coleman Collector Street project
- Well #1 Piping repair consultation
- I and I investigations and identification from recent rain events
- WWTP preventative maintenance work
- Tree limb removal and pick up from winter storm activity
- Pavilion Park - Soil delivery & spreading, irrigation system repairs



Planning

- Issued five Structural/Plumbing/Mechanical/Electrical permits in February
- Attended regional transportation meetings including MPC & TASC, Transportation Planning Committee (TPC) and Safe Lane Transportation Coalition, continued participation on the Regional Transportation Plan (RTP) and Congestion Management Plan (CMP) update TAC, in addition to the CFEC regional scenario planning project management team meeting
- Continued work with LCOG and DLCD on Code Audit project to compare Coburg Zoning Code to [DLCD's Walkable Design Standards Guidebook](#) to identify gaps and opportunities to comply with Climate Friendly Equitable Communities' design standard rule
- Met with new Transportation Options Specialist supporting Coburg (LCOG) to develop a 2025 workplan including collaboration opportunities with CCCS and Main Street and enhancements to the bike hub
- RARE AmeriCorps member, Dabeat Nieto Wenzell, successfully led a water quality skills day series with CCCS, which ended in a tour of the WWTP that the students and chaperones found fun and educational. He is now developing a native planting project that will involve students from CCCS and the UO
- Continued work with student team from UO's Real World Lane County class to deploy community survey
- Heritage Committee members distributed Historic Preservation Award Plaques to three recipients: the Goodman House (c. 1912, 91131 N Diamond St.); HJ Cox House (1899, 32619 Bruce Way); William Van Duyn House (1877, 91108 Willamette St, Chief's Restaurant)

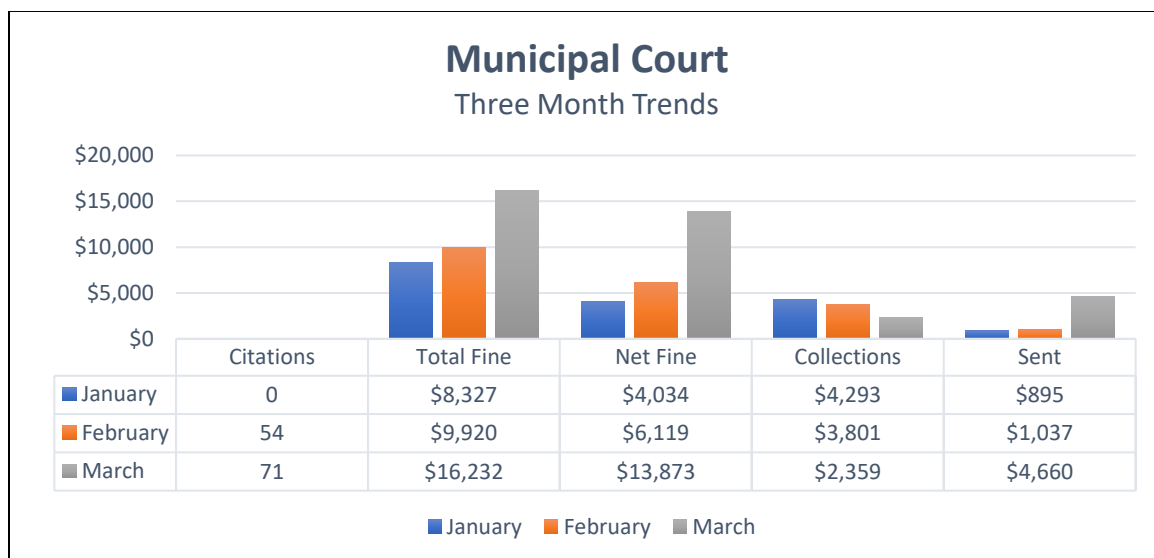
Municipal Court

March 2025 Activity Measures:

- Citations (Crimes and Violations)
 - New Citations for March 18, 2025 Court Date: 71
- March 2025 Receipts Including Collections.
 - **Total Fines:** \$17,026.59 (total monies taken in for the month, nothing deducted), *compared to \$ 5,219.55 in March of 2024*
 - **Net Fines:** \$ 14,668.00 (City share only, NOT including collections), *compared to \$2,334.00 in March of 2024*
- March 2025 Professional Credit Service Collections:
 - **Total Collection Revenue:** \$ 2,358.59 *compared to \$2,885.55 in March of 2024*
 - **Turned over to collection:** \$4,660.00 *compared to \$4,096.00 in March of 2024*

Comparisons should only be considered when viewing the year-to-date amounts as court dates are not consistently held on the same dates each month, nor is there consistent cases presented to the court.

- Next Court session scheduled for April 15, 2025
- Jury Trial: Tuesday, April 22, 2025
- Judge Williams attended the OJA Judge's Conference March 19-21, 2025
- Court Administrator was awarded a scholarship to attend the OACA Court Conference April 26th-29th in Newport, OR



Police

(2/25/2025 – 3/25/2025)

MULTIPLE OFFICER RESPONSE:

- | | |
|---|-------------------------------------|
| • Dispute involving multiple neighbors: | Letter from City, Prosecutor |
| • Subject Down, bicycle accident on Coburg Rd./south: | Medical Transport |
| • Suspicious subject walking on N. Coburg Rd.: | Unable to Locate |
| • Welfare check on E. Thomas of resident w/mental health: | Resolved |
| • Motor vehicle wreck on Coburg Rd. with entrapment: | Agency Assist, Report Taken |

SINGLE OFFICER RESPONSE:

- | | |
|--|---|
| • Citizen assist at Dairy Mart. Locked out of vehicle: | Gained Entry, Resolved |
| • Motor vehicle Accident at the TA, Property Damage: | Report Taken |
| • Suspicious Conditions at Serenity Lane, possible trespass: | Employee Mistake, Resolved |
| • Suicidal Subject in the area of Finley St. : | Unable to Locate |
| • Open door on E. McKenzie St. : | Owner Oversight, Resolved |
| • Suspicious subject at the Charter School: | Unable to Locate, Resolved |
| • VIN Inspection at Camping World | Inspection Complete |
| • Motor Vehicle Accident at Johnson Brother's: | Report Taken, Agency Assist |
| • Suspicious subject on E. Dixon Street: | No Crime, Resolved |
| • Disorderly Conduct II on S. Willamette St.: | Arrest by Citation (CLC) |
| • Lost Property at the TA Truck Stop: | Report Taken, Unable to Locate |
| • Theft III and Criminal Mischief II on W. Dixon : | Report Taken |
| • Dispute on N. Willamette St: | Unable to Locate |
| • Dispute between male/female couple on W. Dixon: | Resolved, No Crime |
| • Hit/Run with property damage at the TA: | Report Taken |
| • Welfare Check / DHS Referral: | Report Taken, No Crime |
| • Dispute on N. Willamette St.: | No Crime |
| • (3) Business Alarms located at Penske Truck Rentals: | Unfounded, Patrol Check |
| • Traffic Hazard on I-5 MP 197 Northbound: | Agency Assist, Resolved |
| • Assist Coburg Fire Department at Serenity Lane: | Agency Assist, Resolved |
| • Dogs at large, housed in city kennel: | Unknown Owners, Greenhill |
| • (2) Removed abandoned vehicles from E. Dixon St.: | Resolved, Towed |
| • Follow-up on Criminal Mischief on N. Emerald St: | Report Taken, Contact Made |
| • Dispute at Premier RV: | No Crime, Transport |
| • Menacing at Coburg Crossing Café: | Report Taken, No Willing Victim |
| • Intoxicated employee at Marathon Coach: | No Crime, Waited for Ride |
| • Suicidal Subject on S. Industrial Way: | Assist |
| • Violation of City Ordinance (Parking) on Roberts Rd.: | Resolved |
| • Report of Identity Theft: | Report Taken |
| • Motor vehicle accident at the TA (Property Damage): | Report Taken |
| • Business Alarm at Industrial Businesses on Roberts Rd.: | Accidental Activation, Resolved |
| • MIP of marijuana on a traffic stop on Pearl St.: | Report Taken, Citation to Appear |
| • Motor vehicle accident on Coburg Rd | Agency Assist |
| • Suspicious subject at Norma Pfeiffer Park: | Gone on Arrival |
| • Alarm activation on Roberts Court: | Unfounded, Resolved |



New Speed Zones



Recently Lane County Traffic Operations staff worked with the Oregon Department of Transportation to evaluate posted speeds on a few key corridors throughout the region. This evaluation resulted in the reduction of posted speeds! The results of that effort are highlighted below.

- Camas Swale Road: 40 to 25
- Hills Creek Road: 55 to 45
- Sutton Lake Road: 45 to 25
- Demmings Road: 55 to 40
- Davisson Road: 55 to 40
- Coburg Road: 45 to 20

Note: all speeds are MPH.

COUNCIL MEMO

MEETING DATE: March 11, 2025

STAFF: Adam Hanks, City Administrator



Council Revenue Sub-Committee Phase II Recommendation – General Fund Fees

BACKGROUND

At the July 9, 2024 Council meeting, Council confirmed the Mayors intention to create a City Council Revenue Options Sub-Committee to review all current and potential revenues associated with the City's Utility Funds, the general fund and other miscellaneous revenues available for consideration. Councilors Engbretson and Smith were appointed to serve on the sub-committee, along with Mayor Bell.

The sub-committee is reviewing revenues in three phases:

- 1) Utility Rates for Water, Sewer and Transportation/Streets (TUF) – *October through December*
- 2) General Fund related revenue options to support funding of Parks, Police, Planning, general government – *January through March*
- 3) Longer range revenue options – Local lodging tax, local diesel tax, local option levy, etc – *July through September*

The sub-committee held two meetings in October to review the overall committee scope and process and to develop recommendations to Council for the phase I utility revenue options and with the sub-committee meeting of March 6, 2025, the phase II revenue options review and recommendation is complete.

ANALYSIS & RECOMMENDATIONS

Before developing formal recommendations for revenue enhancements for the general fund, the sub-committee requested a staff assessment on the current revenue needs assessment within the fund. The City Administrator provided an informal analysis and explanation of the need for additional revenues, which will be presented to the full Council at a future meeting.

Key considerations that determined the sub-committee's agreement of additional revenue needed for the general fund included:

- Four year trend of declining ending fund balance
- Continued rise of expenses exceeding the lesser rise of revenues
- Future estimates of personnel cost escalation to provide the same levels of service with the general fund operating departments/programs (Municipal Court, Planning, Police, Parks, General Government)
- Debt Service credit rating reduction from A+ to A- (two level drop) due to low overall fund

balance compared to operating revenues (7%)

Following the sub-committee meeting of February 20, 2025 that contained a staff presentation on revenue options and their advantages/disadvantages, along with a discussion of the debt service credit rating reduction, the Revenue Sub-Committee has the following phase II recommendation for Council to consider:

- Establishment of a Parks and Open Space Fee of five dollars (\$5) per month on all customer utility bills to provide for continued operations and maintenance of the parks system at its current service level.

Estimated annual revenue of \$50,000

Suggested effective date: July 1, 2025

- Increase from two dollars (\$2) to four dollars (\$4) for the existing Tree Fee on all customer utility bills to adequately fund the maintenance (pruning, removal, planting) of street trees (trees located in rights of ways) throughout Coburg

Estimated annual revenue of \$20,000

Suggested effective date: July 1, 2025

- Inclusion of consumer price index (CPI) on both fees to ensure annual adjustments maintain overall revenue goals over time.