



AGENDA

CITY COUNCIL WORK SESSION

91136 N Willamette Street

541-682-7852 | coburgoregon.org

Tuesday, January 27, 2026 at 6:00 PM

The public may attend this meeting at City Hall or via Zoom. To participate via Zoom, you must pre-register with the city by 3 PM the day of the meeting. Council meetings are recorded and live-streamed at www.coburgoregon.org (NO registration required). For questions, contact the City Recorder, Sammy Egbert, at sammy.egbert@ci.coburg.or.us or 541-682-7852.

CALL THE CITY COUNCIL MEETING TO ORDER

ROLL CALL

WORK SESSION DISCUSSION ITEMS Work Sessions are intended for information gathering, staff presentations, and preliminary discussions. Council does not take formal or final action on any matters.

1. Vegetation Management and Maintenance Plan
2. Park Maintenance Options Review and Discussion
3. Capital Improvements Plan - FY27 Update

ADJOURNMENT

The City of Coburg will make reasonable accommodations for people with disabilities. Please notify City Recorder 72 hours in advance at 541-682-7852 or sammy.egbert@ci.coburg.or.us.

Vegetation Management and Maintenance Plan



Purpose of this document

This document describes the operational procedures for the City of Coburg parks and open spaces that public works staff will use to practice vegetation management and maintenance.

What is a noxious weed

A noxious, harmful, or injurious weed is a plant designated by agricultural or governing authorities as harmful to agricultural or horticultural crops, natural habitats or ecosystems, and even humans or livestock. Most noxious weeds have been introduced into ecosystems due to ignorance, mismanagement, or accidental means. While some noxious weeds can be native species, many localities classify them as non-native. Generally, these plants grow aggressively, multiply rapidly without natural controls (such as native herbivores or specific soil conditions), and can have adverse effects through contact or ingestion.

They can cause significant damage to the environment and the economy, taking over ecosystems, destroying habitats, and causing losses worth millions of dollars. In some environments, a species can be a pest; in others, it may be beneficial or domesticated.

Awareness of the damage that non-native, invasive plants can cause is crucial. However, it's also important to understand that while most invasive plants are not native to the United States, not all non-native plants are invasive or harmful. Of the thousands of plants intentionally introduced to North America, less than 10% have become problematic invaders. Despite numerous “awful stories” about introduced plants, many non-native, domesticated plants have benefited society. For example, crops like corn and wheat and landscaping plants play significant roles in our economy and environment. Moreover, some *native* plants and animals, such as feral animals, mesquite, and juniper, can also become invasive in certain situations.

Three main methods for controlling weeds are manual, chemical, and biological.

1. Manual Control: This involves physically removing the weed from the ground, including its roots, either by hand or using machinery.

2. Chemical Control: This method includes spraying or injecting the weed with chemicals designed to kill or manage its growth.

3. Biological Control: This approach utilizes insects or diseases that target the weed or involves planting other plants that can outcompete the weeds for resources. Creating shade can also help, especially if the weed thrives in sunlight.

Prevention and early eradication are the best ways to deal with problem plants. Non-specialists often hesitate to take action, but delaying a control program can lead to increased costs and more significant damage caused by the weed.

Many plants can irritate the skin, leading to rashes. These include poison ivy, oak, poison sumac, stinging nettles, ragweed, leadwort, baby's breath, and giant hogweed.

This document outlines procedures for managing various pests, including weeds, animals, viruses, and fungi.



Guide on the use of the document

This document is primarily for staff responsible for Park land, open space, stormwater/bioswale and unimproved right of way maintenance.

What is a Maintenance Mode?

In this context, a “mode” refers to the standard by which a park natural area is maintained in the City of Coburg. Natural regions are classified alphabetically (Mode A – Mode C). The mode scale goes from most intensive management (Mode A) to least intensive management (Mode C). The maintenance modes assigned to each parkland area dictate pest species’ threshold (tolerance) levels on these sites.

Maintenance Modes in Natural Areas

The purpose of the maintenance mode system for Natural Areas is to preserve the high quality of these environments. We have a reduced tolerance for invasive weed species in natural areas that host relatively intact and diverse native plant communities. Under this maintenance mode system, three maintenance levels are designated for natural areas.

Mode A areas are active or established wetland mitigation bank sites. Due to state and federal laws regulating wetlands, these sites are held to very high standards for the percentage cover of native and weed species.

Mode B and C

Maintenance Service Levels in Developed Parks

Park Operations has established a set of maintenance standards for developed parks. These standards outline the expected maintenance service levels for park assets and specify the degree of care they should receive. The service level for each asset depends on various factors, including the intended use or aesthetic qualities of a specific park or area within a park.

Policy

Ordinance No 207 regulates the planting and maintenance, protection, control, and removal of trees in public areas within the city limits of Coburg. The city has the right to plant, prune, maintain, and remove trees located within public right-of-way as necessary to preserve and enhance the symmetry and beauty of such areas. Another support comes from The Coburg Parks and Open Space Master Plan, adopted by the Coburg City Council on January 4, 2005, under ordinance A-194. It is now a functional component of the City’s Comprehensive Plan. Adopting the Plan will allow the city to develop and adopt a methodology for collecting System Development Charges (SDCs) for parks and open space acquisition and development under the City’s existing SDC ordinance (2003). The Coburg City Council adopted the Plan on January 4, 2004, under ordinance A-194.

As part of the Coburg Parks and Open Spaces Master Plan with 2019 amendments, a survey on parks and open spaces shows that the community enjoys the parks for their accessibility within a reasonable walkable distance and space. However, the community also wants more maintenance, such as mowing, edging, and weeding.

Operation Guide for Types of Sites



Prairies

Description

Prairies are habitats primarily characterized by herbaceous plants, with their distinction based mainly on the presence and number of trees in a grassland environment. They can be found in wetland and upland areas and typically have few or no trees. Prairies often include minor features with diverse hydrology, such as vernal pools and emergent ponds. Ecologists generally agree that natural prairies evolved alongside fire and typically had no more than two trees and a few shrubs per acre.

Once dominated by prairies, the Willamette Valley floor was frequently burned by indigenous people to enhance hunting and maintain essential plant species used for food and ceremonial purposes. Without regular periodic burning, prairie habitats have been overtaken by woody species, and now, less than 5% of the historically occurring prairies remain in the Willamette Valley. These prairie habitats may host remnant populations of rare plants, making the conservation and expansion of these species a high management priority.

If left unmanaged, prairies may gradually succeed in forested ecosystems over time. Effective managing these habitats may involve mowing, prescribed burns, and other actions to preserve prairie structure and control weeds and woody vegetation to create or expand suitable habitats for diverse herbaceous plant communities.

Wetland prairies may be found in areas such as Trails End Park, Booth Kelly Millpond Trail, Jacob Spores Park, the City's Wastewater Treatment Plant property and regional parks such as Armitage Park and Green Island.

Action Thresholds

Due to their undeveloped or natural features, prairies are classified as Mode A areas in our parks maintenance classification system. The designation of a natural area indicates the habitat's resource quality.

Some areas under City management fall under state and federal regulations for wetland protections and monitoring. This restoration and enhancement help mitigate the impacts of on wetlands allowing for their natural ecosystem to flourish. Adequate site preparation, which includes removing competing vegetation, is crucial for successfully establishing native plant communities. Restoration, enhancement, or research project sites typically undergo intense monitoring and weed control lasting at least five years. This helps to minimize competition from weeds and supports the establishment of native

prairie plant communities. Regarding native plant abundance or diversity, Mode A prairies are often among the highest-quality sites managed by the city.

Mode B prairies and savannas are medium-quality habitats and have often undergone significant natural resource alterations or enhancements.

Mode C prairies are generally lower-quality or fragmented habitats that non-native species may dominate, either purposefully (irrigated grass and ornamental plantings) or by being left unattended.

If poison oak or other poisonous plants are found in areas where the public might contact them, control measures may be implemented at any time for public safety.

The current mode classifications are listed in the table below.

Mode A Prairies

In Mode A Prairies, weeds are classified into three categories: Class 1, Class 2, and Class 3. Each class includes exotic or invasive species that must be managed to ensure that the overall weed cover does not exceed 10-15%.

Control measures should be implemented when any potentially invasive weed has less than 2% cover. This proactive response aims to quickly address new invasions of exotic species and promote the growth of native prairie plant communities.

Best professional judgment will guide the effective use of control methods for site preparation and ongoing management. For instance, if hand weeding crews are tasked with removing a Class 2 weed that has reached 10% cover, they may also be instructed to remove Class 3 weeds at 3% cover from the same area.

Here's an example of a Vegetation Management and Maintenance Plan based on the City of Eugene's Integrated Pest Management (IPM) Policy and Operations Manual:

Site Assessment

Site Type: Prairie (Mode B - high-quality natural resource area)

Management Objectives:

- Maintain and enhance native plant diversity
- Control invasive species
- Preserve habitat for rare/uncommon native plants
- Maintain open grassland structure

VMMP Strategies

Prevention

- Minimize soil disturbance to prevent weed establishment
- Use weed-free materials (e.g., seed, mulch) for restoration activities
- Clean equipment before entering the site to prevent the spread of invasive species
- Educate staff and visitors about identifying and reporting invasive species

Monitoring

- Conduct regular surveys to detect new invasive species early
- Map and track populations of target weeds
- Monitor the effectiveness of control methods

Cultural Controls

- Promote healthy native plant communities through prescribed burning (where appropriate)

- Use native plant seeding/planting to increase competition with weeds
- Manage visitor access to minimize trampling and soil disturbance

Mechanical Controls

- Hand-pulling of small weed populations
- Mowing or cutting larger infestations before seed set
- Brush-cutting to maintain open structure and control woody encroachment

Biological Controls

- Utilize approved biological control agents for specific invasive species (e.g., Klamath weed beetles for St. John's wort)

Chemical Controls (as a last resort)

- Spot-treat persistent invasive species with approved herbicides
- Use selective herbicides to minimize impact on non-target species
- Follow all pesticide application guidelines and notification procedures

Implementation Schedule

Spring:

- Conduct site assessment and update weed maps
- Begin manual removal of early-season weeds
- Implement prescribed burns (if conditions allow)

Summer:

- Continue manual and mechanical weed control
- Monitor and treat any new weed populations
- Collect native seeds for future restoration work

Fall:

- Conduct follow-up herbicide treatments as needed
- Plant native species in treated areas
- Evaluate the effectiveness of the season's management activities

Winter:

- Plan next year's management activities
- Maintain equipment
- Provide staff training on IPM techniques

Adaptive Management

- Review monitoring data annually to assess the effectiveness of control methods
- Adjust management strategies based on results and new research
- Update plan as needed to address changing site conditions or management priorities¹

This example vegetation management plan incorporates key elements from the City of Eugene's IPM manual, including site-specific management objectives, a range of IPM strategies, and an adaptive approach to pest management in natural areas.

Coburg Public Works Parks Dept. Mowing & Maintenance list

1. Pavilion Park

Site Type: Recreation: Picnic area, pavilion, paths, benches

Management Objectives: 1

Prevention :1

Maintenance Plan

Time allocated for each task

	Daily	Weekly	Monthly	Annually
Mowing	3			
Mowed at the level of 4"				
Mulched in Spring/Summer				
Bagged two times in the Summer	1			
Weed eating				
Weeding planting beds	1	4		
Manual controls: Spring/summer/fall				
Chemical Control as needed				
Cleaning restrooms	0.5	1		
Trash removal	0.25	0.5		

Natural Areas:

Grass, planting beds, sensory area, fountain area, benches, paths.

Event Prep outside normal operations:

Events that commonly occur at Pavilion Park, Christmas in Coburg, Weddings, Birthdays, and Concerts in the Park

Accessibility: Two ADA Parking Stalls, ADA Restrooms, ADA Soft Paths, and One ADA Picnic Table

2. Norma Pfeiffer

Site Type: Recreation: Basketball/Pickleball Court, Picnic area: 4 tables, playground, paths, benches: 5

Management Objectives: 1

Prevention :1

Maintenance Plan

Time allocated for each task

	Daily	Weekly	Monthly	Annually
Mowing		4		
Mowed at the level of 4"				
Mulched in Spring/Summer				
Bagged two times in the Summer				
Weed eating		1.25		
Weeding planting beds		0.5	2	
Manual controls: Spring/summer/fall				
Chemical Control as needed				
Cleaning restrooms	0.5	1		



Trash removal 0.25 0.5

Natural Areas:

Grass, one planting bed, Rose Garden, Sensory area, Memorial Flagpole, benches, and paths.

Event Prep outside normal operations:

Events that commonly occur at Norma Pfeffer include Birthdays, Car shows, and Antique fairs

Accessibility: Two ADA Parking Stalls, ADA Restrooms, ADA Soft Paths, and One ADA Picnic Table

3. Johnny Diamond

Site Type: One Picnic area: playground, paths, benches: 4

Management Objectives: 2

Prevention :1

Maintenance Plan

Time allocated for each task

Daily Weekly Monthly Annually

Mowing 1

Mowed at the level of 4"

Mulched in Spring/Summer

Bagged two times in the Summer

Weed eating 0.5



Weeding planting beds 1 4

Manual controls: Spring/summer/fall

Chemical Control as needed

Cleaning restrooms

Trash removal 0.25 0.25

Natural Areas:

Grass, many planting beds, a Sensory area, benches, and paths.

Event Prep outside normal operations:

Events that commonly occur at Johnny Diamond include Birthdays

Accessibility: ADA Concrete path, One ADA Picnic table

4. Jacob Spores

Site Type: One Picnic area, BBQ

Management Objectives: 3

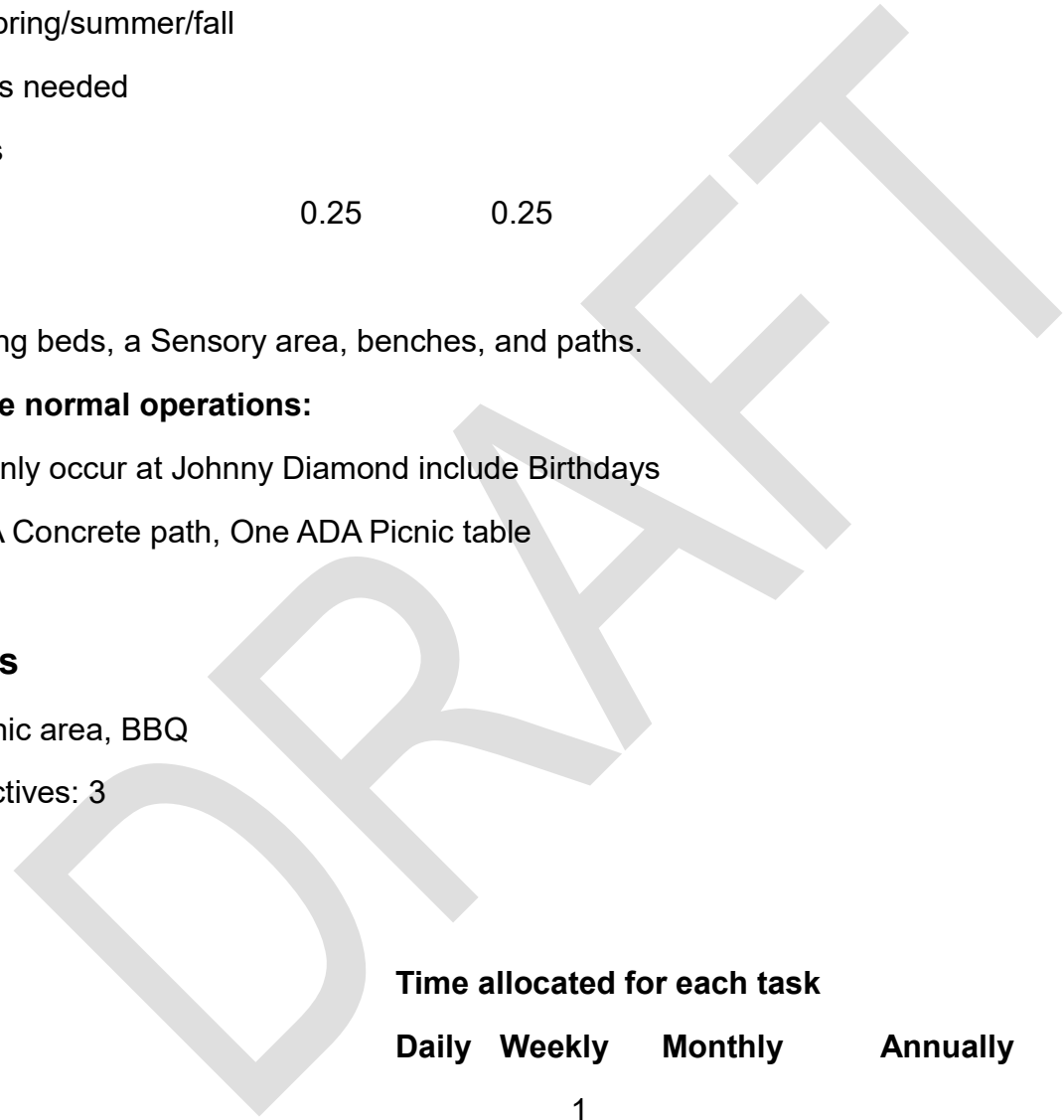
Prevention :1

Maintenance Plan

Time allocated for each task

Daily Weekly Monthly Annually

Mowing 1



Mowed at the level of 4"

Mulched in Spring/Summer

Bagged two times in the Summer

Weed eating

Weeding planting beds

Manual controls: Spring/summer/fall

Chemical Control as needed

Cleaning restrooms

Trash removal

0.25

0.25

0.5

1

4

Natural Areas:

Grass, many planting beds, a Sensory area

Event Prep outside normal operations:

Events that commonly occur at Jacob Spores include Birthdays

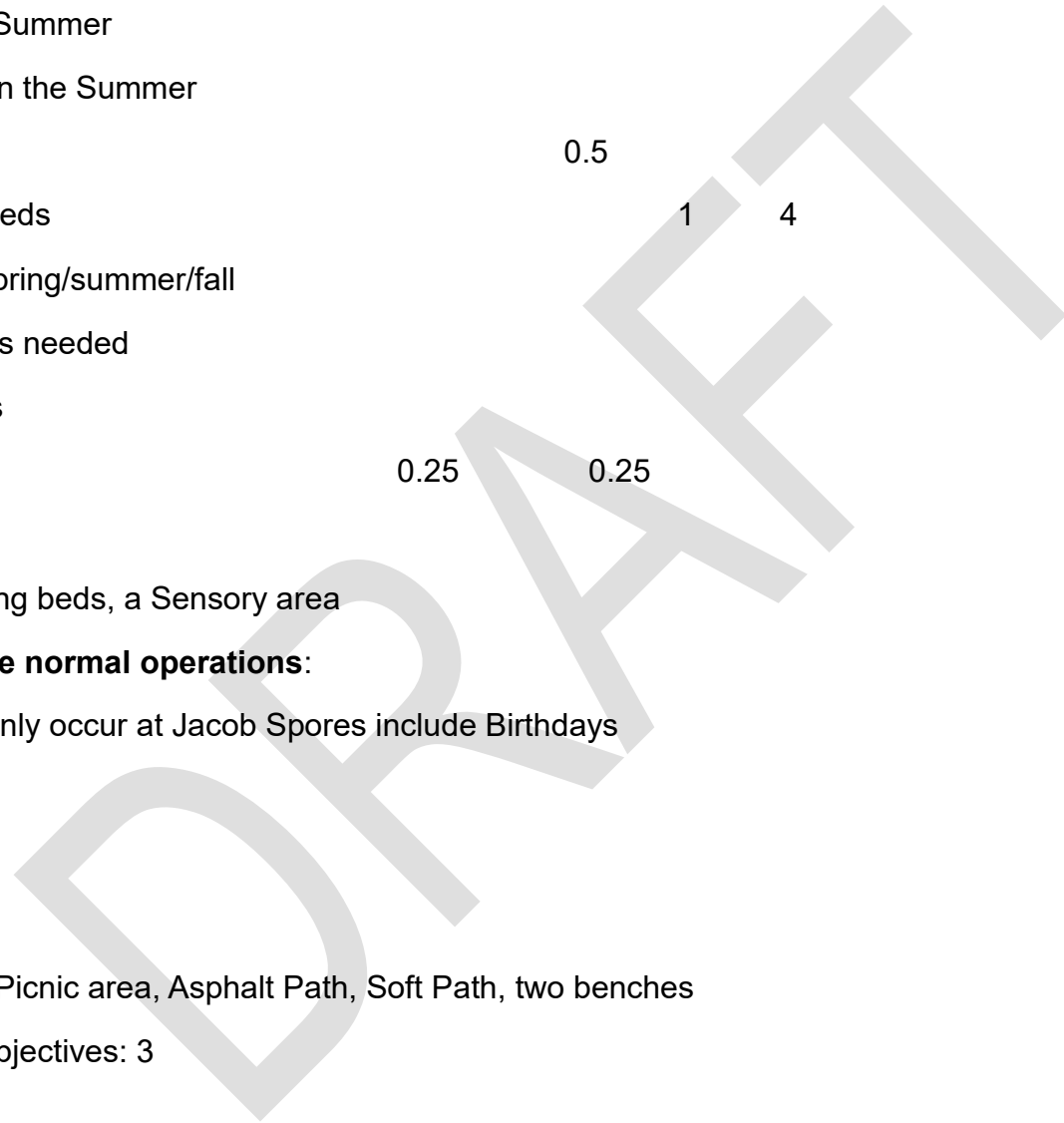
Accessibility:

5. Trails End

Site Type: One Picnic area, Asphalt Path, Soft Path, two benches

Management Objectives: 3

Prevention :1



Maintenance Plan

	Time allocated for each task			
	Daily	Weekly	Monthly	Annually
Mowing				
Mowed at the level of 3"				
Mulched in Spring/Summer				
Bagged two times in the Summer				
Weed eating		0.5		
Weeding planting beds				
Manual controls: Spring/summer/fall				
Chemical Control as needed				
Cleaning restrooms				
Trash removal	0.25	0.25		
Adding Play Chips				6
Natural Areas:				
Grass and a Sensory area				
Event Prep outside normal operations:				
Events that commonly occur at Jacob Spores include Birthdays				



Accessibility: ADA Concrete Path

6. Booth Kelly

Management Objectives: 4

Prevention: 5

Maintenance Plan

Time allocated for each task

Daily Weekly Monthly Annually

Mowing

Weed eating

1.5

Weeding planting beds

Manual controls: Spring/summer/fall

Chemical Control as needed

Cleaning restrooms

Trash removal

0.25

0.5

Natural Areas:

Sensory area

Event Prep outside normal operations:

Accessibility:

Right of Way Areas

1. Van Duyn St
Date range = April-July
Time per task = 2 hrs.
Frequency = Weekly
 - WEED EATER AND PUSH MOWER
 - North and South Side from N Willamette St to Bottom Loop. Also, Bruce St to Hatfield West side of Rd.

2. S Willamette St.
Date range = April-July
Time per task = 2 hrs.
Frequency = Weekly
 - WEED EATER AND PUSH MOWER
 - East and West sides of the road from Pearl to Vintage (unless someone maintains it)

3. Pearl St
Date range = April-July
Time per task = 3 hrs.
Frequency = Every two weeks
 - WEED EATER, PUSH MOWER, AND RIDER
 - Including the swale area on the North side, East and West of Finley St

4. Industrial Way
Date range = April-July
Time per task = 3 hrs.
Frequency = Monthly

- WEED EATER, PUSH MOWER, RIDER, AND BRUSH HOG MOWER
- This includes the East and West sides of North and South Industrial Way
- including the area West of the Road from Pearl to Serenity Lane Entrance to the creek edge

5. Roberts Rd

Date range = April-July

Time per task = 3 hrs.

Frequency = Monthly

- WEED EATER AND BRUSHHOG MOWER
- Area West of Street 5ft backside of curb from S Industrial to Roberts Ct
- Also, the area North of S Industrial on the West side of the street to McDonalds' Entrance

6. Area East of the end Roberts Rd in Cul da sac

Date range = April-July

Time per task = 1 hrs.

Frequency = Monthly

- WEED EATER AND BRUSH HOG
- Area East and South of Cul da sac and sidewalk on Pearl St to GCR Sign

7. Bottom Loop

Date range = April-July

Time per task = 1 hrs.

Frequency = Weekly

- WEED EATER AND RIDER
- Area East of the road on both sides of Loop Path to Property line

8. Sarah Lane

Date range = April-July

Time per task = 1 hrs.

Frequency = Weekly

- WEED EATER AND RIDER
- Area South of Sarah from Miller to end of street

Stormwater Swales

1. Vintage St

Date range = April-July

Time per task = 4 hrs.

Frequency = Twice (spring/summer)

- WEED EATER, RIDER, BRUSHHOG, AND BILLY GOAT MOWER
- Area West of the end of the road (see No Dumping City of Coburg Sign)

2. Austin & Abby

Date range = April-July

Time per task = 4 hrs.

Frequency = Twice (spring/summer)

- WEED EATER, RIDER, AND BILLY GOAT MOWER
- Area from the street on both sides of Loop Path to Property Line
- All the way to Bottom Loop Rd

3. S Industrial Way

Date range = April-July

Time per task = 3 hrs.

Frequency = Twice (spring/summer)

- WEED EATER, BRUSHHOG, AND BILLY GOAT MOWER
- Area behind sidewalk on Northwest Corner of S. Industrial and Roberts Rd

4. Pearl St

Date range = April-July

Time per task = 1.5 hrs.

Frequency = Monthly

- WEED EATER, BRUSHHOG, AND BILLY GOAT MOWER
- Area behind the sidewalk in the corner Northeast of N Industrial and Pearl St

5. Coburg Creek

Date range = April-July

Time per task = N/A

Frequency = N/A

Parks

1. Norma Pfeiffer Park

Date range = April-Oct

Time per task = 4 hrs.

Frequency = Weekly

- WEED EATER, WALKER MOWER, & EDGE

2. Johnny Diamond Park

Date range = April-Oct

Time per task = 2 hrs.

Frequency = Weekly

- WEED EATER, WALKER MOWER, & EDGE

3. Jacob Spores Park

Date range = April-Oct

Time per task = 2 hrs.

Frequency = Weekly

- WEED EATER AND WALKER MOWER

4. Pavilion Park

Date range = April-Oct

Time per task = 3 hrs.

Frequency = Weekly

- WEED EATER, WALKER MOWER, & EDGE

5. Trails End Park

Date range = April-Oct

Time per task = 3 hrs.

Frequency = Weekly

6. Coburg Creek Subdivision

Date range = N/A

Time per task = N/A

Frequency = N/A

- Rough cut mow

Maintenance areas (weed, spray, & pre-emergent)

1. Diamond St Island

Date range = April-July
Time per task = 1 hr.
Frequency = Monthly

2. City Hall flower beds
Date range = April-July
Time per task = 1 hr.
Frequency = Monthly

3. Mini Park at McKenzie and Willamette Northwest corner
Date range = April-July
Time per task = 1 hr.
Frequency = Monthly

4. Mini Park on S Willamette St in front of Willamette Forks Restaurant
Date range = April-July
Time per task = .5 hr.
Frequency = Monthly

5. Tree Wells on Willamette St
Date range = April-July
Time per task = .5 hr.
Frequency = Monthly

6. Mill St bubbles
Date range = April-July
Time per task = 1 hr.
Frequency = Monthly



7. Johnny Diamond planting areas

Date range = Year long

Time per task = 3 hrs.

Frequency = Monthly

8. Veterans Memorial Area

Date range = Year long

Time per task = 2 hrs.

Frequency = Monthly

9. Pavilion Park planting areas

Date range = Year long

Time per task = 3 hrs.

Frequency = Monthly

10. Playground at Norma

Date range = Year long

Time per task = 2 hrs.

Frequency = Monthly

Trails and Paths

1. Booth Kelly Trail

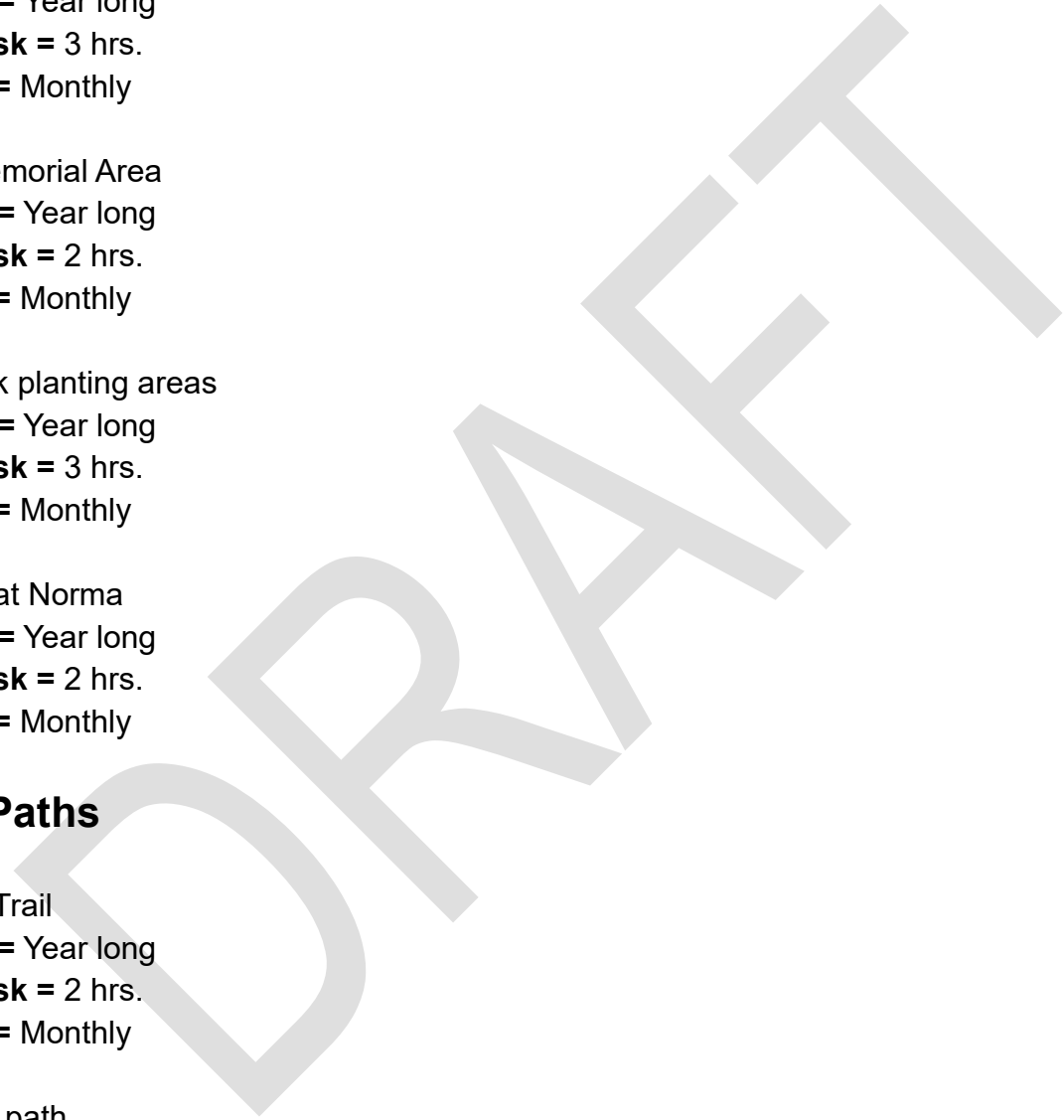
Date range = Year long

Time per task = 2 hrs.

Frequency = Monthly

2. Coburg loop path

Date range = Year long



Time per task = 2 hrs.
Frequency = Monthly

Guide of Parks

Norma Pfeiffer



Size: 1.73 acres

Classification: Neighborhood Park

Ownership: City of Coburg

Context: Pfeiffer Park is located in Coburg's downtown, one block east of Willamette Street, on a portion of an abandoned rail line.

Level of Usage: High (based on questionnaire results)

Facilities: Restrooms, Basketball court (two hoops), Park signage, Veteran's memorial and flagpole, Picnic Shelter, Picnic tables (4), Barbeque, Benches (2), Drinking fountain, Equipped play area (climbing structure, slide, climbing bars, swings), Lighting (streetlights), Open field, Trash receptacles (3), Significant shade trees, and Parking.

Pavilion Park



Size: 0.48 acres

Classification: Mini Park

Ownership: City of Coburg

Context: Pavilion Park is in Downtown Coburg on Willamette Street, immediately adjacent to Pfeiffer Park.

Level of Usage: High (based on questionnaire results)

Facilities: Pavilion, Ornamental Lighting (5 lights), Concrete walkways, Benches (2), Trash receptacle (1)

Mode:

Trails End Park



Size: 21.01 acres

Classification: Natural Area Park

Ownership: City of Coburg

Context: This wetland area lies adjacent to Interstate 5 on the north end of Industrial Way and is within the City's urban growth boundary.

Level of Usage: Minimal (no public access is currently available)

Facilities: None

Prairie Type:

Mode:

Booth Kelly Millpond Trail



Size: 2.31 acres

Classification: Linear Park

Ownership: City of Coburg

Context: This linear park is located along the western edge of the Coburg Estates Subdivision.

Level of Usage: Moderate - many repeat users (based on questionnaire results)

Facilities: Soft surface trail, Benches (4), Trash receptacles (2)

Prairie Type:

Mode:

Jacob Spores Park



Size: 0.30 acres

Classification: Mini Park

Ownership: City of Coburg

Context: Integrated within the Moody Subdivision

Level of Usage: Low (based on questionnaire results)

Facilities: Shelter, Table, and Barbeque

Mode:

Johnny Diamond Park



Size:

Classification: Park

Ownership: City of Coburg

Context:

Level of Usage: Low (based on questionnaire results)

Facilities: Benches, two swings, one swing bench.

Mode:

DRAFT



CAPITAL IMPROVEMENT PLAN

Adopted February 11, 2025 | Resolution 2025-02

INTRODUCTION

The City of Coburg's Capital Improvement Plan (CIP) is a multi-year citywide infrastructure financial planning document that lists and describes scheduled improvements to the City of Coburg's general government and utility infrastructure across all City departments. More detailed and technical analysis, project objectives and scheduling can be found in specific master plan documents for the City's water and wastewater utilities.

The CIP provides the Council, staff and community with an understanding of the timing, costs and funding sources and guides financial planning decision making to ensure adequate funds are available or obtained to ensure the successful completion of the project. Because of the significant costs of many infrastructure projects, the use of debt service impacts not only the individual project but the ability for future projects to be funded, further highlighting the importance and need for a comprehensive and regularly updated CIP document.

Annual review and updating of the CIP occurs prior to the budget development process then integrated into the current proposed budget as well as the future years budget forecasts. Capital project budgets are shown in their associated funds where the revenues utilized to fund the project are located. Projects are typically funded in one or more ways, including "cash-funding" with prior year savings and/or annual revenues, grants, debt service (loans) and systems development charges (SDC's)

To ensure that priority projects are planned, funded and constructed in a timely manner, this document provides for projected years of engineering and construction completion. When possible, specific revenue sources are attached to the projects so that planning and facilitation can take place for grant and loan applications well in advance of beginning the project. Therefore, there may be engineering costs associated with projects prior to the actual construction schedule.

CAPITAL IMPROVEMENT PROGRAM GOALS

Goals of this CIP Program include:

1. Responsible and efficient financial planning
2. Clear and inclusive planning, engineering and construction timelines
3. Establishment of funding mechanisms for Capital projects and planning for funding applications
4. Local economic development support
5. Planning and forecasting to serve residential, commercial and industrial growth
6. Enhanced safety, access and increased mobility of transportation modes
7. Consideration and compliance with environmental standards and improving environmental quality
8. High quality and cost-effective maintenance and improvements to existing infrastructure
9. Protection of public health and safety through regulatory compliance and industry best practices

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT PROCESS

- December/January: Staff Review and Update to Prior Year CIP
- January/February: CIP Draft Document Provided to Council (retreat or work session)
- March: Adopted by City Council – Public Comment is available
- May/June: CIP incorporated into the Budget Document and Presented

Spending authority (appropriations) occurs only through the budget review/approval process. The prior approval and adoption of the CIP does not convey spending authority. Although the CIP is a starting point for the annual Capital Budget, the projects budgeted each year can vary somewhat in timing and costs from those proposed in the CIP, due to engineering, permitting, contract bidding, seasonal scheduling, grant requirements, etc.

PROJECT CATEGORIZATION

Projects in the CIP are grouped by infrastructure system including:

○ Administration	○ Water
○ Parks/Trails/Open Space	○ Wastewater
○ Street	○ <i>Equipment/Fleet (future category)</i>

Project funding is listed as a category column in the project lists. Funding streams include:

○ User Fees	○ Grants
○ Tax Revenues (property, gas tax)	○ Loans (Debt Service)
○ Special Assessments	○ Systems Development Charges (SDC)

In some instances, funding may be listed as TBD or “to be determined”. Projects scheduled within the two-year budget should have a funding source listed.

GUIDING DOCUMENTS

This document is supported by multiple guiding documents of the City as follows:

1. Coburg Comprehensive Plan – Dated 5/8/2018

Comprehensive planning is a process that determines community goals and aspirations in terms of community development. The result is called a comprehensive plan, and expresses and regulates public policies on transportation, utilities, land use, recreation, and housing. Comprehensive plans typically encompass large geographical areas, a broad range of topics, and cover a long-term time horizon. Comprehensive Plan Amendments take place when the City anticipates a change in zoning, or any form of change in development regulations either mandated by the State or determined by the City as necessary for the future progress of the City.

2. Coburg Community Vision – Dated 7/3/2017

The Community vision statement describes the current and future objectives of the City. The vision statement is a guide to help the City make decisions that align with its philosophy and declared set of goals.

3. City of Coburg Development code – 2019

The Coburg Development Code contains detailed descriptions of zoning districts and specifies what uses are allowed, prohibited, and conditional in each zone. The Development Code is intended to cover almost all types of land use issues which may arise, but in cases where a land use is not listed, a process for interpretation of the code is provided.

4. Master Plans

Master plans represent the long range (10 years or more) plan for the City’s development of infrastructure. The master plan, and the facilities shown on it, may be built over a period of many years. Therefore, what is shown in a plan may not yet exist in the City. A lot of time and resource is needed to update a master plan. Therefore, adopted capital project lists can serve as the approved projects for the City. Projects can be updated when the master plans are updated. At the City of Coburg, the following Master Plans exist:

- Park and Open Space Master Plan
- Transportation System Plan
- Water Master Plan
- Wastewater Management Plan

Copies of any of the documents listed below are available on the City of Coburg website and can also be obtained by request of the City Administration office.

5. Annual Council Framework | Objectives

Each year, the Council holds and participates in a full day retreat, in part to develop the overall workplan for Council and Staff with an 18-24 month time horizon. The workplan operates within a framework structure that contains five categories: Our Community, Our Natural Resources, Our Government, Our Utility Systems and Our Financial Resources. Each category contains specific objectives, some of which involve capital improvements detailed in the annual CIP document.



CITY OF COBURG

Capital Improvements Plan

2026 to 2031 Planning Period

Administration/General Government

					TOTAL	
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
1	IT Infrastructure/Equipment	Server/firewall/switch/desktop equipment replacement	General Fund Taxes/Fees*	\$ 25,000	2025-26	\$ 25,000
2	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2026-27	
3	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 20,000	2026-27	
4	City Hall Improvements - HVAC	System Replacement (including ducting)	General Fund Taxes/Fees*	\$ 125,000	2026-27	\$ 195,000
5	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 60,000	2027-28	
6	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2027-28	
7	City Hall Improvements - Flooring	Full carpet replacement (upstairs/downstairs	General Fund Taxes/Fees*	\$ 25,000	2027-28	\$ 135,000
8	City Hall Improvements - Façade	Willamette frontage and parking/landscaping	General Fund Taxes/Fees*	\$ 50,000	2030+	\$ 50,000
TOTAL				405,000		\$ 405,000

* Portion of project costs will be allocated to enterprise funds based on approved Cost Allocation Methodology

Parks

					TOTAL	
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
1	Coburg Creek Park	New Park Facility - Phase I + Desgin	Park SDC	\$ 50,000	2025-26	\$ 50,000
2	Coburg Creek Park	New Park Facility - Phase II	Park SDC	\$ 250,000	2026-27	\$ 250,000
3	Trails End Park - Phase II	Viewing platforms, paths, benches, signage	Undetermined Grant + Park SDC	\$ 250,000	2029-30	\$ 250,000
4	Julia Morneau Heritage Park	New park (no land purchase)	Undetermined Grant + Park SDC	\$ 250,000	2030 +	
5	Southside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
6	Northside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
7	Westside Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
8	Southwest Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
9	Coburg Loop 5	Path extesion south to Eugene	Undetermined Grant + Park/Trans SDC	\$ 1,500,000	2030 +	\$ 2,750,000
TOTAL				3,300,000		3,300,000

Transportation

					TOTAL	
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
1	Industrial Way/Loop Path #4	Two Inch Overlay/Dig out	Gas Tax, TUF, SDC, MPO	\$ 500,000	2025-26	
2	Industrial Way/Loop Path #4	Industrial Wy - Sarah path to Trails End Park	Gas Tax, TUF, SDC, MPO	\$ 600,000	2025-26	
3	Collector Street Project - Phase I (N Coleman)	Street/Sidewalk Reconstruction N Coleman/Mill	Gas Tax, TUF, SDC, MPO	\$ 500,000	2025-26	\$ 1,600,000
4	PW Operations Center Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Gas Tax, TUF, BRIC Grant	\$ 50,000	2026-27	
5	Locust St - Diamond to Skinner	Two Inch Overlay/Dig out	Gas Tax, TUF, SCA, SDC	\$ 125,000	2026-27	
6	Locust St - Willamette to Harrison	Street Reconstruction, curb, sidewalk	Gas Tax, TUF, SCA, SDC	\$ 250,000	2026-27	\$ 425,000
7	Harrison St - Mill to Locust	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 250,000	2027-28	
8	Mckenzie - Harrison to Diamond	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	
9	Mckenzie - Skinner to Coleman	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	
10	Mckenzie - Coleman to Miller	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2027-28	\$ 550,000

11	Lincoln St - Skinner to Coleman	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2028-29	
12	Roberts Rd - South end to Roberts Ct	Two Inch Overlay	Gas Tax, TUF	\$ 150,000	2028-29	
13	Roberts Ct - Huntly Ct to west dead end	Two Inch Overlay/Leveling	Gas Tax, TUF	\$ 150,000	2028-29	
14	Collector Street Project - Phase II (S Coleman)	Street Reconstruction	Gas Tax, TUF, SDC, MPO	\$ 900,000	2028-29	\$ 1,300,000
15	Skinner St - Pearl to Lincoln	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2030+	
16	Skinner St - Mckenzie to Mill	Two Inch Overlay/Dig out	Gas Tax, TUF	\$ 100,000	2030+	
17	Skinner St - Maple to Dixon	Street Reconstruction	Gas Tax, TUF	\$ 100,000	2030+	
18	Skinner St - Delaney to Pearl	Street Reconstruction	Gas Tax, TUF	\$ 100,000	2030+	
19	Skinner St - Lincoln to Mckenzie	Street Reconstruction	Gas Tax, TUF	\$ 100,000	2030+	\$ 500,000
TOTAL				\$ 4,375,000		4,375,000

Water

PROJECT TITLE/LOCATION		DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1 -	Stallings Lane Water Supply	Well #3 Treatment systems & SCADA	Water Debt Service (rate revenues)	\$ 300,000	2025-26	
2	Stallings Lane Water Supply	Transmission line (connection to existing system)	Water Debt Service (rate revenues)	\$ 500,000	2025-26	
3	Coburg Industrial Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 160,000	2025-26	\$ 960,000
4	PW Operations Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Water Rate Revenues	\$ 50,000	2026-27	
5	Water Supply Wells #1, #2 Rehabilitation	System upgrades and rehab to existing wells	Water Rate Revenues	\$ 100,000	2026-27	
6	Pioneer Valley Estates Distribution System	Replacement of existing distribution system	Fed Grant/Water Revenues	\$ 750,000	2026-27	
7	Water Master Plan Update	Update of 2016 Water Master Plan	Fed Grant/Water Revenues	\$ 125,000	2026-27	\$ 1,025,000
8	E Dixon St Waterline Replacement	Diamond St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 650,000	2027-28	
9 -	Christian Wy Waterline Replacement	6 Ince pipeline replacement	Water Debt Service (rate revenues)	\$ 300,000	2027-28	
10 -	Delaney St Waterline Replacement	Willamette St to Stuart St - Waterline Replacement	Water Debt Service (rate revenues)	\$ 100,000	2027-28	\$ 1,050,000
11 -	Existing Water Storage Tanks Rehab	Replace/Retrofit (seismic) existing (2) 500k/gl tanks	Grant/Loan (rate revenues)	\$ 3,000,000	2028-29	
12 -	Maple St Waterline Replacement	Coleman St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 250,000	2028-29	\$ 3,250,000
13	EWEB Waterline Connection	8-12" waterline for water supply	Grant/Loan (rate revenues)	\$ 9,000,000	2030+	
14	New Water Reservoir	750,000 Gallon elevated Reservoir	Grant/Loan (rate revenues)	\$ 7,000,000	2030+	
15	Van Duyn St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2030 +	
16	Vintage St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2030 +	
17	Waterline Pipeline Replacements	6 inch pipeline replacements in various locations	Grant/Loan (rate revenues)	\$ 1,000,000	2030 +	
18	I-5 Transmission Line (new)	East/West Transmission Loop Line - North of Exit 199	Grant/Loan (rate revenues)	\$ 2,500,000	2030 +	\$ 19,850,000
TOTAL				\$ 26,135,000		\$ 26,135,000

WasteWater

PROJECT TITLE/LOCATION		DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
2 -	PW Operations Center	Citywide Fuel Storgae/Pump System (\$150k Total)	WW Rate Revenues	\$ 50,000	2026-27	
	WWTP Equipment Replacements (If needed)	Membrane, Blowers, Pumps, Motors Replacement	WW Rate Revenues	\$ 150,000	2026-27	
3 -	Premier RV Septic Tank Improvement	Replacement of existing (aged/mis-sized) Septic Tank	WW Rate Revenues	\$ 450,000	2026-27	
4 -	Wastewater Master Plan Update	Complete Update of 20 Year Infrastructure Plan	WW Rate Revenues	\$ 100,000	2026-27	\$ 750,000
5 -	WW Treatment Plant - Facilities Improvements	Headworks Structure	Grant/Loan (rate revenues)	\$ 120,000	TBD *	
6 -	WW Treatment Plant - Facilities Improvements	Additional Membrane(s)	Grant/Loan (rate revenues)	\$ 600,000	TBD *	
7 -	WW Treatment Plant - Facilities Improvements	Additional Treatment Basin	Grant/Loan (rate revenues)	\$ 900,000	TBD *	
8 -	WW Treatment Plant - Facilities Improvements	Bridge Crane (Membrane maint)	Grant/Loan (rate revenues)	\$ 175,000	TBD *	
9 -	WW Treatment Plant - Facilities Improvements	Effluent Storage/Holding Pond	Grant/Loan (rate revenues)	\$ 250,000	TBD *	
10 -	WW Treatment Plant - Facilities Improvements	Effluent Cooling Systems	Grant/Loan (rate revenues)	\$ 150,000	TBD *	\$ 2,195,000
TOTAL				\$ 2,945,000		\$ 2,945,000

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



CITY OF COBURG

Capital Improvements Plan

FY2027 to FY2032 Planning Period

Administration/General Government						TOTAL
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1	IT Infrastructure/Equipment	Server/firewall/switch/desktop equipment replacement	General Fund Taxes/Fees*	\$ 10,000	2026-27	\$ 10,000
3	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 20,000	2027-28	\$ 20,000
4	City Hall Improvements - HVAC	System Replacement (including ducting)	General Fund Taxes/Fees*	\$ 125,000	2028-29	
5	City Hall ADA Parking/Access Improvements	ADA Compliant parking, ramps, front entrance, doors	General Fund Taxes/Fees*	\$ 60,000	2028-29	
6	Facilities Security Systems Integration	Facilities Security Systems Integration	General Fund Taxes/Fees*	\$ 50,000	2028-29	\$ 235,000
7	City Hall Improvements - Flooring	Full carpet replacement (upstairs/downstairs)	General Fund Taxes/Fees*	\$ 25,000	2029-30	\$ 25,000
8	City Hall Improvements - Façade	Willamette frontage and parking/landscaping	General Fund Taxes/Fees*	\$ 50,000	2030+	\$ 50,000
TOTAL				340,000		\$ 340,000

* Portion of project costs will be allocated to enterprise funds based on approved Cost Allocation Methodology

Parks						TOTAL
	PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY
1	Coburg Creek Park	New Park Facility - Phase I + Design	Park SDC	\$ 50,000	2026-27	\$ 50,000
2	Coburg Creek Park	New Park Facility - Phase II	Park SDC	\$ 100,000	2027-28	\$ 100,000
3	Trails End Park - Phase II	Viewing platforms, paths, benches, signage	Undetermined Grant + Park SDC	\$ 250,000	2029-30	\$ 250,000
4	Julia Morneau Heritage Park	New park	Undetermined Grant + Park SDC	\$ 250,000	2030 +	
5	Southside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
6	Northside Neighborhood Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 350,000	2030 +	
7	Westside Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
8	Southwest Mini-Park	New Park (land + improvements)	Undetermined Grant + Park SDC	\$ 150,000	2030 +	
9	Coburg Loop 5	Path extension south to Eugene	Undetermined Grant + Park/Trans SDC	\$ 1,500,000	2030 +	\$ 2,750,000
TOTAL				3,150,000		3,150,000

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

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

Water

						TOTAL
PROJECT TITLE/LOCATION	DESCRIPTION	FUNDING SOURCE	EST COST	FISCAL YEAR	PER FY	
1 -	Stallings Lane Water Supply	Well #3 Treatment systems & SCADA (final phase)	Water Debt Service (rate revenues)	\$ 200,000	2026-27	
2	Stallings Lane Water Supply	Transmission line (connection to existing system)	Water Debt Service (rate revenues)	\$ 800,000	2026-27	\$ 1,000,000
6	Pioneer Valley Estates Distribution System	Replacement of existing distribution system	Fed Grant/Water Revenues	\$ 750,000	2027-28	
7	Water Master Plan Update	Update of 2016 Water Master Plan	Fed Grant/Water Revenues	\$ 125,000	2027-28	\$ 875,000
LOCAL FUNDING (Rate Revenue)						
5	Water Supply Wells #1, #2 Rehabilitation	System upgrades and rehab to existing wells	Water Rate Revenues	\$ 100,000	2027-28	
9 -	Christian Wy Waterline Replacement	6 Ince pipeline replacement	Water Debt Service (rate revenues)	\$ 300,000	2027-28	
10 -	Delaney St Waterline Replacement	Willamette St to Stuart St - Waterline Replacement	Water Debt Service (rate revenues)	\$ 100,000	2027-28	\$ 500,000
8	E Dixon St Waterline Replacement	Diamond St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 650,000	2028-29	
12 -	Maple St Waterline Replacement	Coleman St to East End - Waterline Replacement	Water Debt Service (rate revenues)	\$ 250,000	2028-29	\$ 900,000
3	Coburg Industrial Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 160,000	2029-30	
15	Van Duyn St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2029-30	
16	Vintage St Waterline	12 inch waterline intertie	Water Rate Revenues	\$ 175,000	2029-30	\$ 510,000
EXTERNAL FUNDING REQUIRED (Loan/Grant)						
11 -	Existing Water Storage Tanks Rehab	Replace/Retrofit (seismic) existing (2) 500k/gl tanks	Grant/Loan (rate revenues)	\$ 3,000,000	2028-29	
14	New Water Reservoir	750,000 Gallon elevated Reservoir	Grant/Loan (rate revenues)	\$ 7,000,000	2030+	
4	PW Operations Center - Fuel Center	Citywide Fuel Storgae/Pump System (\$150k Total)	Water Rate Revenues	\$ 50,000	2030+	
17	Waterline Pipeline Replacements	6 inch pipeline replacements in various locations	Grant/Loan (rate revenues)	\$ 1,000,000	2030 +	
13	EWEB Waterline Connection	8-12" waterline for water supply	Grant/Loan (rate revenues)	\$ 9,000,000	2030+	
18	I-5 Transmission Line (new)	East/West Transmission Loop Line - North of Exit 199	Grant/Loan (rate revenues)	\$ 2,500,000	2030 +	\$ 22,550,000
TOTAL				\$ 26,335,000		\$ 26,335,000

WasteWater

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

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

 = Project included by motion with Council approval of resolution