

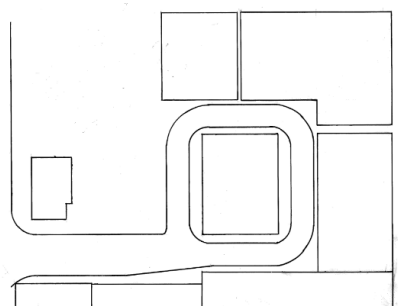
# CANBY ZION CEMETERY

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6	27	38	59	70
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13	20	45	52	77
14	19	46	51	78
15	18	47	50	79
16	17	48	49	80

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4	29	36	61	68
5	28	37	60	69
6	27	38	59	70
7	26	39	58	71
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13	20	45	52	77
14	19	46	51	78
15	18	47	50	79
16	17	48	49	80

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13	20	45	52	77
14	19	46	51	78
15	18	47	50	79
16	17	48	49	80

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6	27	38	59	70
7	26	39	58	71
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10	23	42	55	74
11	22	43	54	75
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14	19	46	51	78
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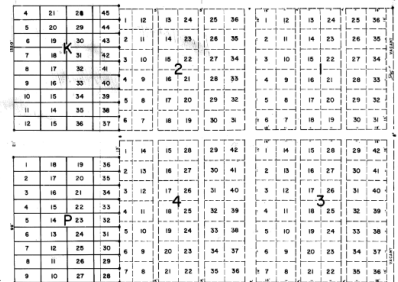


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8	11	26	29	44
9	10	27	28	45

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12	15	38	41	64
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12	15	38	41	64
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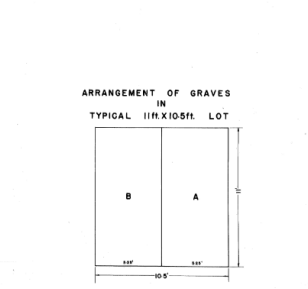
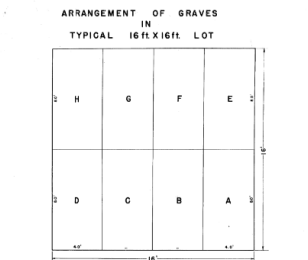
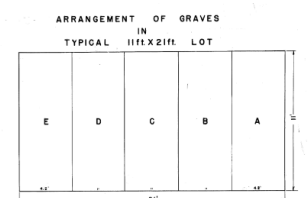
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11	16	37	42	63
12	15	38	41	64
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9	16	33	40	57
10	15	34	39	58
11	14	35	38	59
12	13	36	37	60



RECEIVED: 11-29-83 R. HODDIN  
 MAP OF  
 CANBY ZION

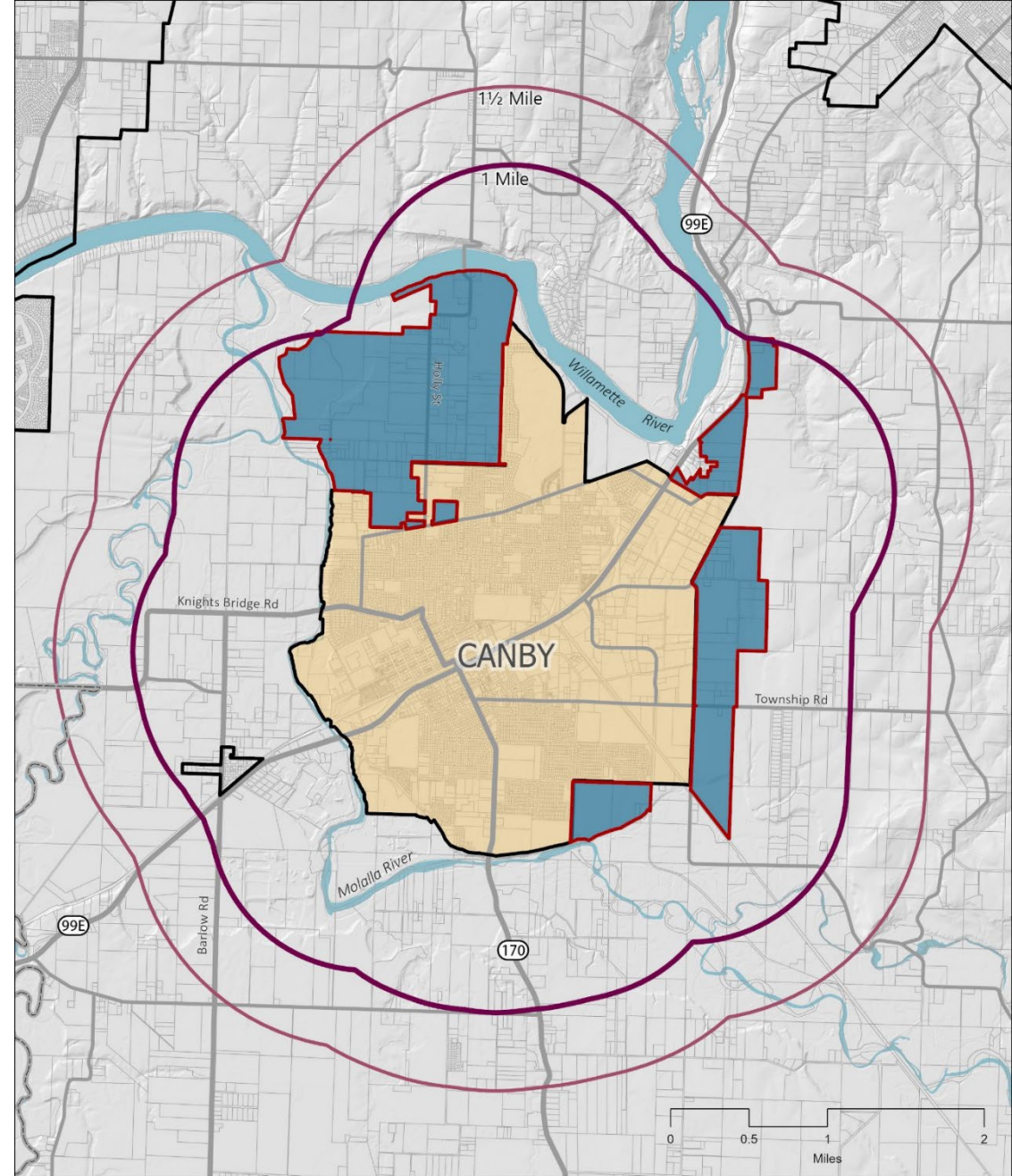
The red outlined property is available land for future plots.



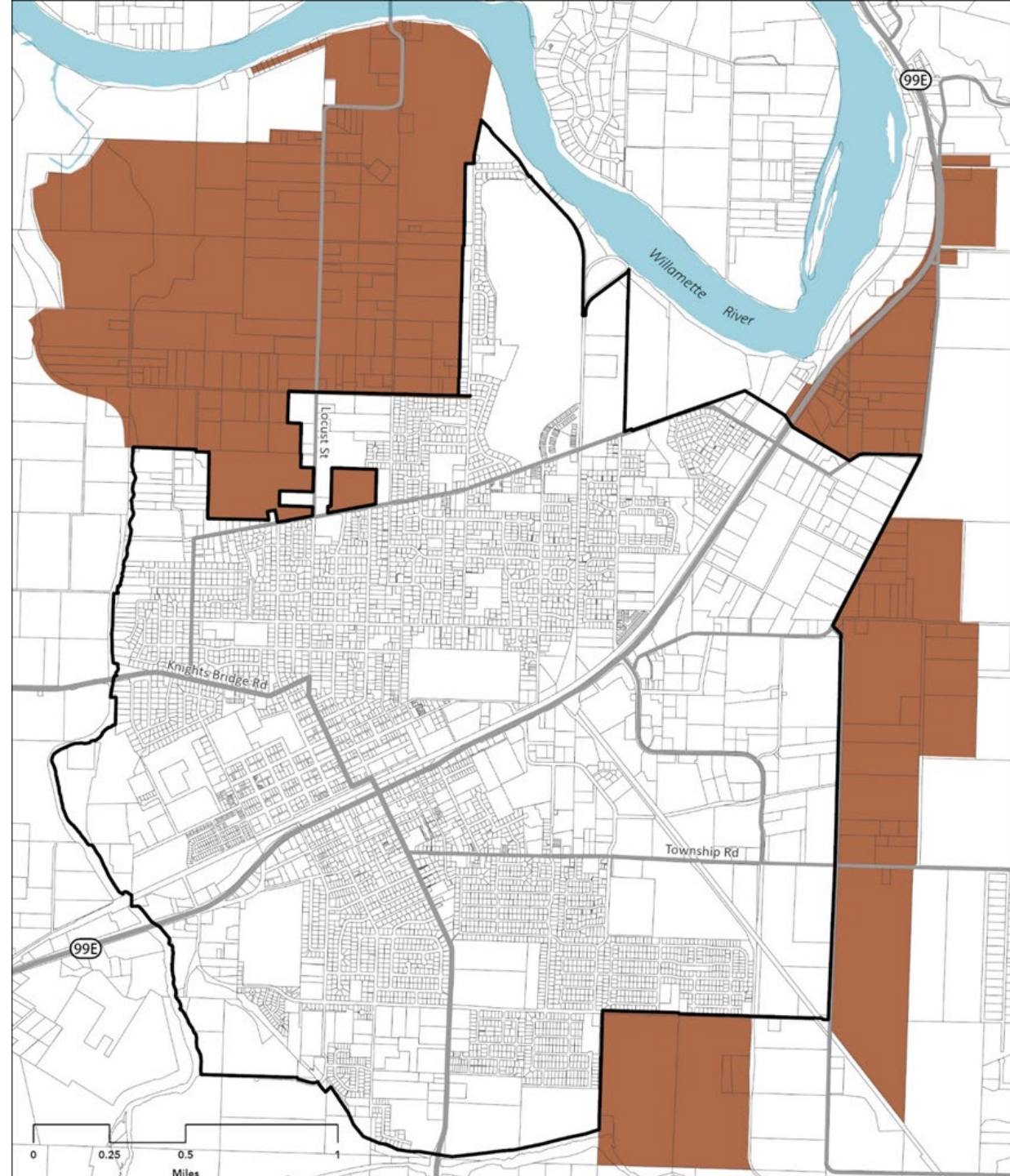
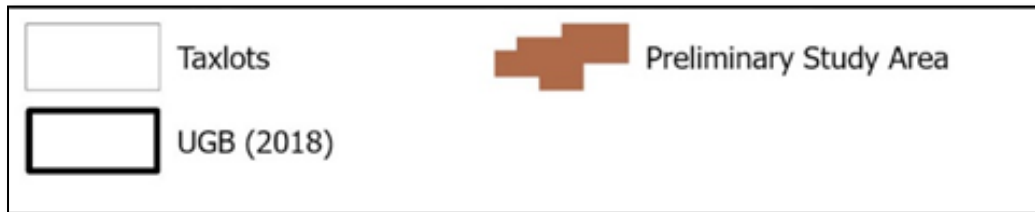
# Canby Study Area

- Includes substantially more acreage than will be included in urban growth boundary expansion, **1555 acres studied vs. approximately 530+/- needed.**

Subarea	Number of Tax Lots	Total Acres (Gross)
1a	49	115.9
1b	16	50.0
1c	14	34.3
2	1	13.0
3	3	60.8
4	3	27.8
5	26	392.5
6	60	345.8
7	3	40.5
8	19	228.0
9	2	112.0
10	5	95.9
11	7	39.0
<b>Total</b>	<b>208</b>	<b>1,555.3</b>



# CANBY URBAN GROWTH BOUNDARY STUDY AREA



# URBAN GROWTH BOUNDARY EXPANSION: PRELIMINARY LAND NEED

- ▶ Residential 73 acres
- ▶ Parks TBD, 14 acres
- ▶ Industrial/Commercial 439 acres
- ▶ \$16.00-\$20.00 per square foot in Pioneer



# ADOPTED HOUSING NEEDS ANALYSIS (HNA) SUMMARY

- ▶ Addresses housing needs over next 20-years
  - ▶ Anticipate roughly 6,000 additional residents
- ▶ 2,286 Housing Units Needed over 20-years
  - ▶ Single-family standard lots (30%)
  - ▶ Single-family small lot and cottages (32%)
  - ▶ Townhomes and plexs (19%)
  - ▶ Apartment/multifamily (19%)



# CANBY'S LAND NEEDS - HOUSING

**19,500**  
2025 population



**24,586**  
By 2042



**= 2,262 additional housing units**

Based on draft Housing Needs Analysis from FCS Group, 2023



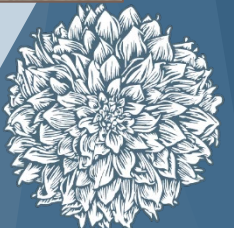
# Standard Low density residential



# Medium density residential Small Lot



# High density residential Apartments



# Cottage cluster Smaller Lots



# Canby's Land Needs - jobs

**7,665**

2022 jobs



**14,443**

By 2043



**= 6,778 additional jobs**

Based on draft Economic Opportunities Analysis from FCS Group, 2023





# ELECTRIC BILL COMPARISON

Did you know that McMinnville Water & Light's electric rates are among the lowest in the region? Take a moment to compare an electricity bill\* of an average customer in these utilities in Oregon and Washington.

<b>\$279.61</b> West Oregon Electric Co-op	<b>\$142.81</b> Emerald PUD	<b>\$118.99</b> Umatilla Electric Cooperative
<b>\$255.31</b> Portland General Electric	<b>\$141.14</b> Snohomish PUD	<b>\$110.90</b> City of Cascade Locks
<b>\$194.06</b> Pacific Power	<b>\$136.52</b> Central Lincoln PUD	<b>\$107.50</b> City of Milton-Freewater
<b>\$192.02</b> Blachly-Lane Electric Co-op	<b>\$129.71</b> Midstate Electric Cooperative	<b>\$106.39</b> Canby Utility Board
<b>\$178.48</b> Seattle City Light	<b>\$127.79</b> Oregon Trail Electric Cooperative	<b>\$100.02</b> Springfield Utility Board
<b>\$178.31</b> Wasco Electric Cooperative	<b>\$122.74</b> Salem Electric Co-op	<b>\$98.68</b> Northern Wasco County PUD
<b>\$170.10</b> Central Electric Co-op	<b>\$121.52</b> Forest Grove	<b>\$98.17</b> <b>McMinnville Water &amp; Light</b>
<b>\$162.59</b> EWEB	<b>\$121.31</b> Monmouth Power & Light	
<b>\$162.41</b> Lane Electric Co-op	<b>\$120.82</b> Columbia River PUD	
<b>\$150.29</b> Tillamook PUD	<b>\$120.54</b> City of Hermiston Energy Services	<b>\$98.00</b> Clatskanie PUD

\*2025 monthly electric bill comparison for average residential customer (1230 kWh/month). Amounts shown are based on 2025 published rates and do not reflect any proposed increases.



# Canby Industrial Businesses

- **Metals Manufacturing:** Premier Gear, Product Manufacturing, Anderson Quality Springs, American Steel, BBC Steel, Lampros Steel
- **Food, Beverage, Floral Warehouse & Distribution:** Dragonberry Produce, Caruso Produce, Columbia Distributing, OLCC (building underway), Clark Meat Products, Kendal Floral
- **Construction Equipment Manufacturing/Distribution:** BE Group, Okada, Leviat
- **Medical Production:** Shimadzu, Vata
- **Aerospace:** Kittyhawk, Cascade Engineering Technologies
- **Pumping System Technology:** Pioneer Pump, PumpTech LLC
- **Furniture Manufacturing:** Stanton
- **Boat Sales, Storage, & Service:** Active Water Sports
- **Electronics Manufacturing:** Milwaukee Electronics
- **Transportation Safety Materials:** Potters Industries
- **Battery Manufacturing:** Clarios
- **Construction Companies located in Canby Industrial Parks:** Canby Excavating, Wilson Construction



# Food, Beverage, Floral Warehouse & Distribution

- Dragonberry Produce, Caruso Produce, Columbia Distributing, OLCC (building underway), Clark Meat Products, Kendal Floral



# Construction Equipment Manufacturing/Distribution

- BE Group, Okada, Leviat



# Battery Manufacturing | Medical Equipment Production | Boat Sales, Storage & Service

- Clarios



- Shimadzu



- Active Water Sports



# Commercial mixed use/Commercial GF with MF Above



# ANTICIPATED UPCOMING DATES

- **Spring/Summer 2026** – **1** Community Summit and **1** Project Advisory Committee and **1** Technical Advisory Meeting
- **April 2026** – Comp Plan/Transportation Systems Plan Hearings
- **May 2026** – Code Update Audit Start
- **August 2026** – Urban Growth Boundary Expansion Hearings
- **June 2027** – Adoption of Urban Growth Boundary Concept Plan





**CANBY**  
Public Library

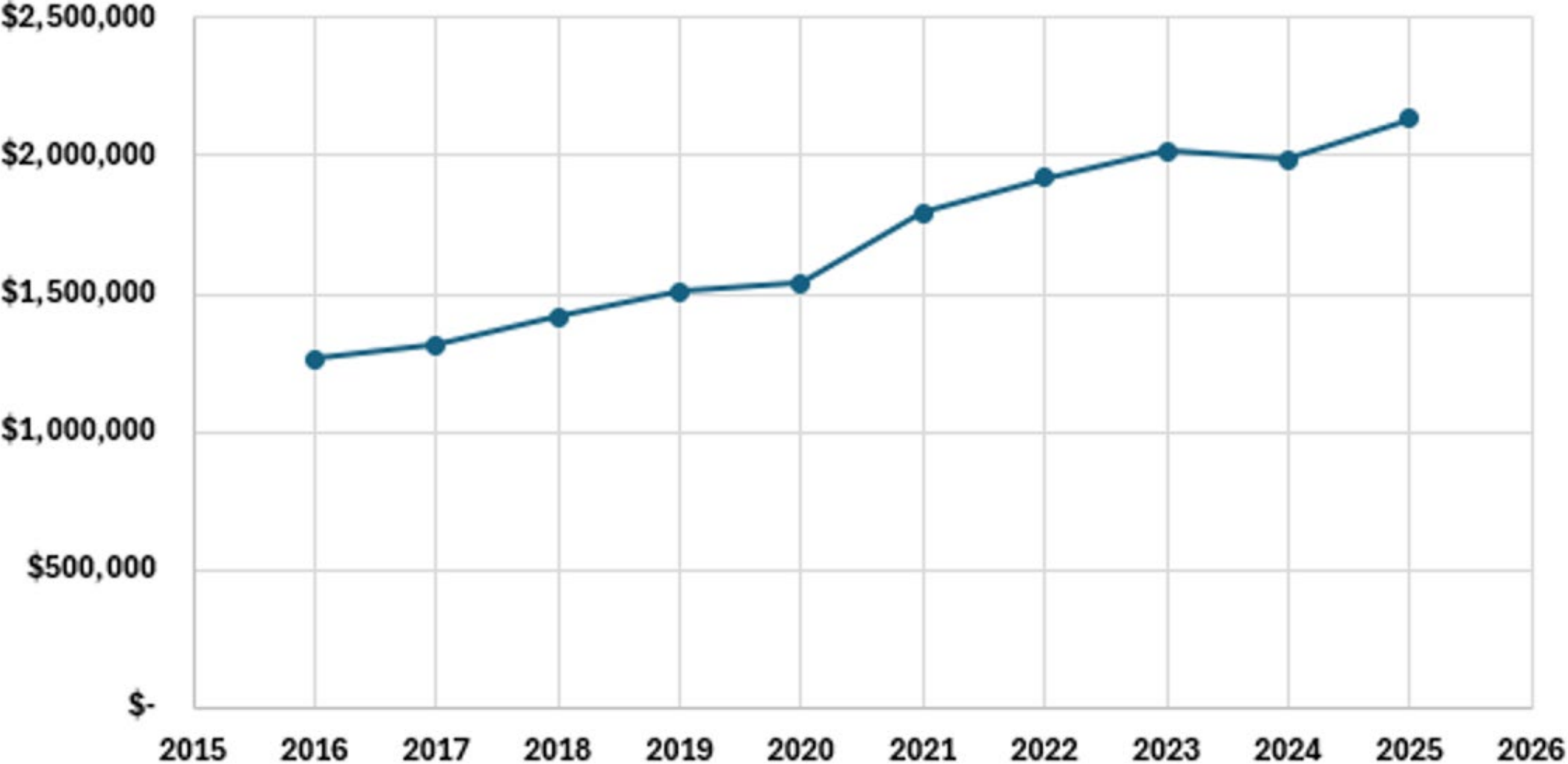
	FY 22-23	FY 23-24	FY 24-25	FY 25-26 (PROJECTED)
Total Visitors	89,084	96,010	101,445	103,000
Room reservations	842	1,136	1,501	1,515
Items added to the collection	5,889	7,157	7,008	6,204
Holds filled	55,574	52,894	53,601	51,376
Digital checkouts	35,003	45,869	54,077	60,849
Items checked in	251,143	251,833	243,483	245,563
New cards	1,286	1,343	1,207	1,218
Physical checkouts	214,519	237,289	246,959	256,785
Reference questions	11,417	12,207	18,640	18,875
Computer sessions	5,384	6,136	6,176	6,258
Wi-Fi sessions	18,617	23,556	21,349	22,101
Career Center sessions	-	-	-	107
# of programs	155	382	449	426
Program participants	3,847	9,224	9,711	10,462



2005	\$ 621,965
2006	\$ 728,355
2007	\$ 763,301
2008	\$ 858,196
2009	\$ 813,290
2010	\$ 797,622
2011	\$ 849,806
2012	\$ 935,734
2013	\$ 996,290
2014	\$ 1,041,885
2015	\$ 1,161,811
2016	\$ 1,263,815
2017	\$ 1,314,943
2018	\$ 1,417,854
2019	\$ 1,506,536
2020	\$ 1,540,909
2021	\$ 1,792,578
2022	\$ 1,923,282
2023	\$ 2,015,445
2024	\$ 1,988,511
2025	\$ 2,135,724



# 10 Years of Transit Tax Revenue Growth



Canby, OR  
**Canby Loop Map**

- Amtrak Rail
- Logging Road Trail
- Transit Center
- Point of Interest
- School

At midday, the bus comes about every...

- CL** 30 minutes
- 99X** 45 - 60 minutes

Schedule Effective October 1, 2023  
 Horarios a partir del 1 de octubre de 2023

**Fares**


<b>Canby Loop</b>	Free
<b>Route 99X and Dial-A-Ride</b>	Free
Monday to Friday / Lunes a viernes	\$1.00
Saturday / Sábado	Free
<b>Passes   Pases</b>	Free
24-Hr Punch Pass (no expiration date)	\$20
Monthly Pass (unlimited rides)	\$20

CAT does not issue transfer receipts.  
 CAT no emite recibos de transbordos.

**More Information**

For more information on Canby Transit services, fares, policies, and how to ride:  
 Visit [canbyareatransit.org](http://canbyareatransit.org)  
 Call (503) 266-4022  
 Mon - Sat 8:00 am - 5:00 pm

Scan the QR Code




### Exhibit 5.3 SDC Phase-In Strategy

<b>Proposed SDCs for New SF Homes (w/ 3-Yr Phase-in for Parks SDC)</b>				
	<i>Current Charge (FYE 2026)</i>	<b>Phase-In Schedule (3 years)</b>		
		<b>Yr. 1</b>	<b>Yr. 2</b>	<b>Yr. 3</b>
		<b>60%</b>	<b>80%</b>	<b>100%</b>
<b>Parks</b>	<b>\$7,784</b>	<b>\$11,606</b>	<b>\$15,475</b>	<b>\$19,344</b>
<b>Transportation</b>	<b>\$4,612</b>	<b>\$10,394</b>	<b>\$10,394</b>	<b>\$10,394</b>
<b>Sanitary Sewer</b>	<b>\$3,816</b>	<b>\$4,184</b>	<b>\$4,184</b>	<b>\$4,184</b>
<b>Storm</b>	<b>\$332</b>	<b>\$335</b>	<b>\$335</b>	<b>\$335</b>
<b>Subtotal Canby SDCs (rounded)</b>	<b>\$16,544</b>	<b>\$26,520</b>	<b>\$30,388</b>	<b>\$34,257</b>
<b>Water SDC**</b>	<b>\$11,230</b>	<b>\$11,230</b>	<b>\$11,230</b>	<b>\$11,230</b>
<b>Total (unadjusted for inflation)</b>	<b>\$27,774</b>	<b>\$37,750</b>	<b>\$41,618</b>	<b>\$45,487</b>
<i>Proj. year-over-year change</i>		<i>36%</i>	<i>10%</i>	<i>9%</i>

\* assumes avg. Canby home size = 2,112 sq.ft.

\*\* FYE 2026 Canby Utilities water SDC rate per 5/8 x 3/4 meter.

Source: prior tables and stated assumptions.











City of Canby  
Sewer & Maintenance Fee  
P.O. Box 930  
Canby, OR 97013

Service Date		
APRIL 2026		
Account Number	Due Date	Pay This Amount
[REDACTED]	05/20/26	57.69



Service from	Service to	Account Number	Service Address
04/01/26	04/30/26	[REDACTED]	775 S Elm Ct
Description			Amount
<u>Previous Balance</u>			57.69
Payments - Thank you			57.69 CR
Adjustments			.00
<u>Current Charges</u>			
Sewer			46.20
Street Maintenance Fee			5.00
Park Maintenance Fee			6.49
			<b>PAY THIS AMOUNT</b>
			<b>57.69</b>

Detach here and return this portion with payment



City of Canby  
Sewer & Maintenance Fee  
P.O. Box 5157  
Portland, OR 97208-5157

Account Number [REDACTED]  
Due Date 05/20/26  
Current Balance 57.69  
Amount Enclosed \$ \_\_\_\_\_

Check box if your mailing address has changed; input new address on back side. Call or email if you are moving.



Mail Payment to:  
City of Canby  
C/O US Bank Lockbox  
P.O. Box 5157  
Portland OR 97208-5157



## CITY OF CANBY, OREGON

### PRINCIPAL EMPLOYERS

<u>Employer</u>	<u>2025</u>			<u>2016</u>			
	<u># of Employees</u>	<u>Rank</u>	<u>% of Total City Employment</u>	<u>Rank</u>	<u>Employees</u>	<u>Rank</u>	<u>Percentage of total city employment</u>
Canby School District	522	1	5.46%	1	429	1	3.58%
Pacific Furniture Industries	298	2	3.12%	2			0.00%
*Fred Meyer Stores Inc.	241	3	2.52%	3	195	4	1.63%
Columbia Distributing	229	4	2.40%	4			0.00%
Clarios	209	5	2.19%	5	220	2	1.83%
*Milwaukee Electronics	178	6	1.86%	6	130	5	1.08%
Marquis Care @ Hope Village	169	7	1.77%	7	60	13	0.50%
Shimadzu USA Mfg. Inc.	156	8	1.63%	8	113	7	0.94%
Kendal Floral LLC	137	9	1.43%	9	206	3	1.72%
City of Canby	104	10	1.09%	10	87	9	0.73%
<b>Total</b>	<b>2,243</b>		<b>23.47%</b>		<b>1,440</b>		<b>12.01%</b>

\*denotes prior FY count



## CHAPTER 12.28: CITY CEMETERY

### § 12.28.090 Cemetery Perpetual Care Fund.

A. The Cemetery Perpetual Care Fund shall be maintained and allowed to continue to grow in both principal and interest.

B. The City Council shall cause the Fund to be properly invested and the income therefrom shall be devoted exclusively to the permanent maintenance or perpetual care of the city's Zion Memorial Park Cemetery and as hereinafter provided.

C. The obligation to be assumed by the city under the provisions of this section is to expend the income from the Cemetery Perpetual Care Fund in the care, maintenance and beautification of the cemetery and all lots or graves therein as far as the income from the Fund shall justify or permit, and in the following manner and no other: in the irrigation of the lots; in keeping the graves green and properly mowed; in reseeding the grass when necessary; in trimming and pruning the trees and the flowers and shrubbery permitted to be grown on the lots under the terms of this chapter; in filling in and keeping up the general level of the graves as may cave in or sink; and in keeping in good working order and repair, and renewing when worn out, the water pipes and hydrants now or hereafter installed in the cemetery. The city shall not use any of the revenue derived from the Fund to dig any graves, erect or repair any tombstones or monuments, repair any fences or other enclosures, or place or replace any flowers or shrubs which are killed or die through no fault of the city or its agents.

D. Amounts to be taken from the cemetery rates or charges and placed in the Cemetery Perpetual Care Fund shall be set by resolution of the City Council.  
(Am. Ord. 1395, passed 3-5-2014)

**CITY OF CANBY MASTER FEE SCHEDULE**

**EXHIBIT "B"**

<b>Fee Description</b>	<b>Current Total</b>	<b>% Going to CPF</b>	<b>Proposed Total</b>	<b>% Going to CPF</b>
Grave Lots				
Standard Grave Lot	\$1,500	60%	\$1,950	60%
Child Grave Lot (1/2 sp)	\$600	60%	\$780	60%
Baby Grave Lot (1/4 sp)	\$500	60%	\$650	60%
Cremaains Lot	\$500	60%	\$650	60%
Grave Marking & Recording Fee	\$100	0%	\$130	0%
Cremaains Opening & Closing (includes marking and	\$300	0%	\$390	0%
Headstone Marking Fee	\$50	0%	\$65	0%
Set up and take down of tent and chairs	\$150	0%	\$195	0%
Mausoleum Phase I				
Single Crypts (1 space)	\$2,500	5%	\$3,250	5%
Tandem Crypts (2 spaces)	\$7,000	5%	\$9,100	5%
Side by Side Crypts (4 space)	\$8,000	5%	\$10,400	5%
Niche Spaces	\$700	10%	\$910	10%
Mausoleum Phase II	\$0		\$0	
Single Crypts (1 space)	\$0		\$0	
Sixth Level F	\$2,500	5%	\$3,250	5%
Fifth Level E	\$3,000	5%	\$3,900	5%
Fourth Level D	\$3,600	5%	\$4,680	5%
Third Level C	\$4,300	5%	\$5,590	5%
Second Level B	\$4,300	5%	\$5,590	5%
First and Westminster Level A (2 spaces)	\$6,000	5%	\$7,800	5%
Tandem Crypts (2 spaces)	\$0		\$0	
Sixth Level F	\$4,000	5%	\$5,200	5%
Fifth Level E	\$4,800	5%	\$6,240	5%
Fourth Level D	\$5,700	5%	\$7,410	5%
Third Level C	\$6,800	5%	\$8,840	5%
Second Level B	\$6,800	5%	\$8,840	5%
First and Westminster Level A (4 spaces)	\$8,100	5%	\$10,530	5%
Side by Side Crypts (2 Sp)	\$0		\$0	
Sixth Level F	\$4,100	5%	\$5,330	5%
Fifth Level E	\$4,900	5%	\$6,370	5%
Fourth Level D	\$5,900	5%	\$7,670	5%
Third Level C	\$7,000	5%	\$9,100	5%
Second Level B	\$7,000	5%	\$9,100	5%
First and Westminster Level A (4 spaces)	\$8,400	5%	\$10,920	5%
Opening & Closing for Crypts	\$0		\$0	
Single Entombment	\$600	0%	\$780	0%
Tandem or Side by Side Entombment	\$650	0%	\$845	0%
Westminster Single Entombment	\$750	0%	\$975	0%
Westminster Tandem or Side by Side Entombment	\$800	0%	\$1,040	0%
Disentombment	\$1,000	0%	\$1,300	0%
Opening & Closing for Niches	\$350	0%	\$455	0%
Crypt Name Bar Installation	\$500	0%	\$650	0%
Niche Name Bar Installation	\$400	0%	\$520	0%
Emblems (Elks, Rotary, Cross, etc)	\$100	0%	\$130	0%
Extra Plastic Vase & Holder	\$90	0%	\$117	0%
Replace Plastic Vase	\$45	0%	\$59	0%
Weekend or Holiday Service, or Emergency Call Out for				
Funeral Services (additional fee)	\$300	0%	\$390	0%
Cemetery Title Transfer	\$100	0%	\$130	0%

**City of Canby Five Year Capital Improvement Plan (FY27 Through FY31)**

<b>Streets</b>	<b>Estimated Cost</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Industrial Park Connection to 99E	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Street Maintenance Projects	4,400,000	1,200,000	900,000	800,000	700,000	800,000
Maple Street NE 14th to NE Territorial	950,000	-	-	950,000	-	-
NE 10 Avenue, N Ivy to N Locust Sidewalks	600,000	-	600,000	-	-	-
NE 12th Ave, N Ivy to Cul-de-sac	250,000	-	250,000	-	-	-
North Maple N of Territorial	2,400,000	-	-	250,000	2,150,000	-
N Pine St Realignment	2,840,000	350,000	1,000,000	1,490,000	-	-
URA Projects (NW 2nd Ave Fir to Ivy Sidewalk/Street ADA Improvements)	1,417,000	1,417,000	-	-	-	-
Asset Management Program	50,000	50,000	-	-	-	-
	<u>\$ 18,907,000</u>	<u>\$ 9,017,000</u>	<u>\$ 2,750,000</u>	<u>\$ 3,490,000</u>	<u>\$ 2,850,000</u>	<u>\$ 800,000</u>
<b>Parks</b>	<b>Estimated Cost</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
South Canby Off Leash Dog Park	\$ 500,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -
Initiate Wait Park Master Plan Process & Improvements - RFP	6,000,000	-	-	-	3,000,000	3,000,000
Maple Street Park and Development (Playground & ADA Update)	600,000	-	600,000	-	-	-
Ivy Ridge Park Plan	300,000	-	-	300,000	-	-
Initiate Trails Master Plan (Emerald Necklace)	200,000	-	-	200,000	-	-
ADA Evaluation for all Parks	200,000	-	200,000	-	-	-
	<u>\$ 7,800,000</u>	<u>\$ 100,000</u>	<u>\$ 1,200,000</u>	<u>\$ 500,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
<b>Transit</b>	<b>Estimated Cost</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Construct New Transit Office	\$ 9,500,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,500,000
Vehicles	\$ 3,200,000	\$ -	\$ 1,700,000	\$ 500,000	\$ 500,000	\$ 500,000
Transit Shed	30,000	30,000	-	-	-	-
	<u>\$ 12,730,000</u>	<u>\$ 30,000</u>	<u>\$ 4,700,000</u>	<u>\$ 3,500,000</u>	<u>\$ 500,000</u>	<u>\$ 4,000,000</u>
<b>IT</b>	<b>Estimated Cost</b>					
Servers	200,000	100,000	100,000	-	-	-
	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Storm</b>	<b>Estimated Cost</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Knights Bridge Runoff Treatment	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Drywells	90,000	90,000	-	-	-	-
Street Sweeper	500,000	-	500,000	-	-	-
Industrial Park Connection to 99E	840,000	840,000	-	-	-	-
N Pine St Realignment	700,000	-	700,000	-	-	-
Upsize NW 2nd Storm Line	340,000	-	-	340,000	-	-
Sewer Camera (shared cost w/ Collections)	60,000	60,000	-	-	-	-
Asset Management Program	50,000	50,000	-	-	-	-
	<u>\$ 2,730,000</u>	<u>\$ 1,040,000</u>	<u>\$ 1,200,000</u>	<u>\$ 340,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>

Sanitary - Waste Water Treatment Plant	Estimated Cost	FY27	FY28	FY29	FY30	FY31
U.V. System Replacement	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Primary Clarifier Refurbishment	60,000	60,000	-	-	-	-
Solids Dewatering Equipment	2,350,000	100,000	2,250,000	-	-	-
Administration Bldg. Safety & Security Upgrade	1,550,000	-	-	250,000	1,300,000	-
Influent Pump & Recycle Pump Replacement	1,000,000	100,000	500,000	400,000	-	-
Blower & Aeration Basin Upgrade	3,000,000	-	-	500,000	2,500,000	-
Influent Pump Station Rehabilitation	4,000,000	-	500,000	3,500,000	-	-
Laboratory Equipment Upgrade	65,000	25,000	15,000	15,000	20,000	20,000
Lime Silo Alternatives Analysis/Replacement	650,000	-	50,000	600,000	-	-
Asset Management Program	50,000	50,000	-	-	-	-
WWTP Electrical Condition Assessment	50,000	50,000	-	-	-	-
	<u>\$ 14,275,000</u>	<u>\$ 1,885,000</u>	<u>\$ 3,315,000</u>	<u>\$ 5,265,000</u>	<u>\$ 3,820,000</u>	<u>\$ 20,000</u>
Swim Center	Estimated Cost	FY27	FY28	FY29	FY30	FY31
Locker Room & Bathroom Updates	\$ 750,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Painting the Pool Tank	-	-	-	29,000	-	-
Roof Recoating	-	-	25,000	-	-	-
Boiler Replacement	-	-	50,000	-	-	-
Pipe Replacement	-	-	70,000	-	-	-
	<u>750,000</u>	<u>700,000</u>	<u>145,000</u>	<u>29,000</u>	<u>-</u>	<u>-</u>
Shared Capital Improvement Projects	Cumulative Estimated Cost	FY27	FY28	FY29	FY30	FY31
Industrial Park Connection to 99E	\$ 7,266,000	\$ 7,266,000	\$ -	\$ -	\$ -	\$ -
Sewer Camera (\$100K Collections, \$60K Stormwater)	160,000	160,000	-	-	-	-
N Pine St Realignment	4,240,000	350,000	2,400,000	1,490,000	-	-
Asset Management Program	200,000	200,000	-	-	-	-
	<u>\$ 11,866,000</u>	<u>\$ 7,976,000</u>	<u>\$ 2,400,000</u>	<u>\$ 1,490,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Grand Total</b>	<b>\$ 63,068,000</b>	<b>\$ 13,648,000</b>	<b>\$ 16,110,000</b>	<b>\$ 15,324,000</b>	<b>\$ 10,320,000</b>	<b>\$ 7,820,000</b>

## FY26 Budgeted Capital Projects

	Budget	Projected % Completion	Spent to Date 4/30	Projected FY26 Spend	Restricted? Y/N	Planned Funding Source	Notes
<b>Streets</b>							
Equipment	\$ 350,000	100%	\$ 133,000	\$ 133,000	N	Fund Balance	Will be spent this year
Street Maintenance Projects	\$ 250,000	20%	\$ 50,000	\$ 50,000	N	Fund Balance	Looking to secure Crack Sealer and Bucket Truck
URA Projects (Nw 2nd Ave Fir to Ivy Sidewalk/Street ADA Improvements)	\$ 2,000,000	5%	\$ -	\$ 100,000	N	URA (\$1.8M)	Bid awarded to Kittleson
<b>IT</b>							
Computer Equipment	\$ 100,000	100%	\$ 738	\$ 100,000	N	Fund Balance	Wifi at PD and switches at Public Works
<b>Parks</b>							
Auburn Farms Park Development	\$ 3,300,000	65%	\$ 1,745,408	\$ 2,145,000	N	SDC	Under construction; Summer 2026 opening day
South Canby Off Leash Dog Park	\$ 500,000	0%		\$ -	N	SDC	Waiting for Walnut project design
Maple Street Park and Development (Playground & ADA Update)	\$ 1,000,000	4%	\$ 1,190	\$ 35,000	N	Fund Balance	Working on blending of GF and Park SDC for playground; bathroom; parking maintenance upgrades
<b>Police</b>							
Vehicle	\$ 80,000	100%	\$ 72,113	\$ 80,000	N	Fund Balance	New vehicle
Computer/Software	\$ 15,000	100%	\$ 20,775	\$ 15,000	N	Fund Balance	Vehicle Computers
<b>Transit</b>							
Construct New Transit Office	\$ 500,000	0%	\$ -	\$ -	N	Fund Balance	No progress due to no funding. Hired Federal lobbyist to assist
Buses	\$ 790,000	70%	\$ 534,519	\$ 553,000	Y	Grant Funded (5339)	4 Transit vans received, awaiting wraps. No progress on Cutaway
Transit Projects	\$ 50,000	50%	\$ 19,029	\$ 25,000	N	Fund Balance	All fareboxes have been replaced. Remaining \$25K is for shed. No permit yet.
<b>Sanitary - Waste Water Treatment Plant</b>							
UV System Replacement	\$ 1,500,000	3%	\$ 53,890	\$ 45,000	N	Fund Balance	Cancelling DB bid; rebid in February as bid-build
Solids Dewatering Equipment	\$ 1,350,000	7%	\$ 28,319	\$ 94,500	N	Fund Balance	Rolling to next Fiscal Year
Administration Bldg Safety & Security Upgrade	\$ 250,000	0%	\$ 1,046	\$ -	N	Fund Balance	Rolling to next Fiscal Year
Influent Pump & Recycle Pump Replacement	\$ 1,000,000	15%	\$ 4,190	\$ 150,000	N	Fund Balance	Rolling to next Fiscal Year
Laboratory Equipment Upgrade	\$ 15,000	100%	\$ 15,000	\$ 15,000	N	Fund Balance	Will complete
WWTP Electrical Condition Assessment	\$ 50,000	0%	\$ -	\$ -	N	Fund Balance	Rolling to next Fiscal Year
<b>Swim Center</b>							
Locker Room & Bathroom Updates	\$ 750,000	25%	\$ 183,111	\$ 187,500	N	Fund Balance	90% design; Going out for construction bid in February
<b>Shared Capital Improvement Projects</b>							
Industrial Park Connection to 99E	\$ 9,824,000	30%	\$ 926,037	\$ 2,947,200	Y	ARPA ODOT Funds (\$2.96M)	Bid awarded to Canby Excavating
S Ivy Street Project	\$ 3,000,000	100%	\$ 973,198	\$ 3,000,000	N	Fund Balance	Final inspections
NE 10th Avenue, Locust to N Pine Street Project	\$ 1,728,800	100%	\$ 2,118,374	\$ 1,728,800	N	Fund Balance	Final paving lift; March 2026
N Pine St Realignment	\$ 350,000	5%	\$ -	\$ 17,500	N	Fund Balance	Engineering bid awarded
Public Works Fuel Station	\$ 1,434,700	87%	\$ 502,094	\$ 1,248,189	N	Fund Balance	Under construction
Asset Management Program	\$ 200,000	0%	\$ -	\$ -	N	Fund Balance	Working on FTE position (existing position)
<b>Total FY26 Capital Project Budget</b>	<b>\$ 30,037,500</b>		<b>\$ 7,249,031</b>	<b>\$ 12,536,689</b>			



	FY 22-23	FY 23-24	FY 24-25	FY 25-26 (PROJECTED)
Total Visitors	89,084	96,010	101,445	103,000
Room reservations	842	1,136	1,501	1,515
Items added to the collection	5,889	7,157	7,008	6,204
Holds filled	55,574	52,894	53,601	51,376
Digital checkouts	35,003	45,869	54,077	60,849
Items checked in	251,143	251,833	243,483	245,563
New cards	1,286	1,343	1,207	1,218
Physical checkouts	214,519	237,289	246,959	256,785
Reference questions	11,417	12,207	18,640	18,875
Computer sessions	5,384	6,136	6,176	6,258
Wi-Fi sessions	18,617	23,556	21,349	22,101
Career Center sessions	-	-	-	107
# of programs	155	382	449	426
Program participants	3,847	9,224	9,711	10,462

		<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>
<b>July</b>	<i>Paid</i>	\$682.05	\$469.09	\$350.00	
<b>August</b>	<i>Paid</i>	\$923.15	\$384.44	\$352.60	
<b>September</b>	<i>Paid</i>	\$643.77	\$341.95	\$394.75	
<b>October</b>	<i>Paid</i>	\$367.45	\$433.61	\$236.45	
<b>November</b>	<i>Paid</i>	\$627.10	\$312.45	\$400.70	
<b>December</b>	<i>Paid</i>	\$508.91	\$385.90	\$287.10	
<b>January</b>	<i>Paid</i>	\$550.95	\$429.90	\$255.75	
<b>February</b>	<i>Paid</i>	\$571.75	\$324.15	\$222.36	
<b>March</b>	<i>Paid</i>	\$460.00	\$395.89	\$392.36	
<b>April</b>	<i>Paid</i>	\$460.45	\$459.09		
<b>May</b>	<i>Paid</i>	\$418.85	\$406.30		
<b>June</b>	<i>Paid</i>	\$621.01	\$348.00		
<b>Total Paid</b>		<b>\$6,835.44</b>	<b>\$4,690.77</b>	<b>\$2,892.07</b>	<b>\$0.00</b>