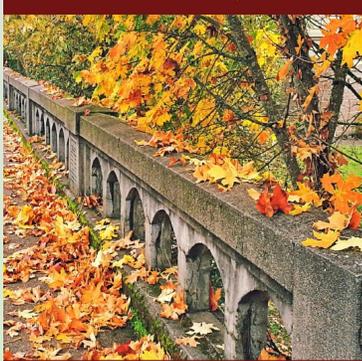


## City Manager's Message



It's been a great spring season in Roseburg, and we are looking forward to a very busy and prosperous summer season. Once again, our operating budget and capital improvement budgets have recently been adopted. The

CITY OF ROSEBURG, OREGON



2014-2015 ADOPTED BUDGET

new fiscal year will bring great opportunities as well as a few challenges. As you will see in greater detail in other parts of the Connection, we

are working toward additional improvements at the Roseburg Regional Airport, a number of neighborhood parks and throughout our storm drain and water systems. While each of these improvements will impact neighborhoods during



construction, the final products will provide recreational opportunities and long term infrastructure upgrades that will serve our community for many years to come.

We continue to be guided by City Council's goals to:

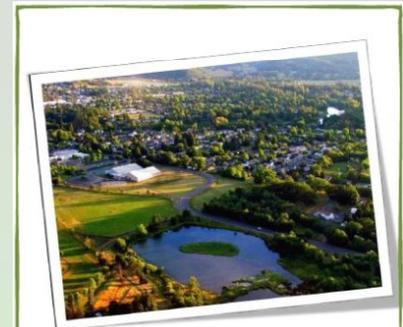
- Identify and Implement Long-term Infrastructure Funding Mechanisms to Ensure the City can meet Long-term Infrastructure System Sustainability.
- Develop Strategies to Provide Long-term Operational Stability and Sustainability.
- Update and Implement the Urban Renewal Financial

and Project Plan and Evaluate Establishment of an Additional Plan Area.

- Citywide Beautification.
- Define and Establish Business Friendly and Improved City Image.

The goals are not in any particular order, but they speak to the livability of our community and the commitment our organization has to serve and enhance our community. Work plans are in place as Staff and Council continue to work on meeting these goals.

Our newly adopted budget includes a Capital Improvement Plan component that



City of Roseburg  
Capital Improvement Plan  
2014 - 2018

outlines over \$12 million in project work to be completed during the fiscal year as well as contributions towards another almost \$10 million in

# City Manager's Message

Oregon Department of Transportation projects. Projects will range from around \$1.5 million at the Airport (90% grant funded), to \$2 million in storm drain projects and over \$3 million in Urban Renewal Projects. The City will also invest in over \$2 million in water infrastructure.



From the operational side, the General Fund budget of \$26.2 million in expenditures with \$6.44 million in reserves is virtually flat when compared to the 2013-14 budget. The budget required slight reductions in some service areas. We are in the process of putting together updated financial policies and a five-year forecast that we believe will allow us to meet this current level into the future and continue to provide a high level of service to our constituents. Operational sustainability is important from an organizational and community service standpoint. Over 80% of the operational

budget in the General Fund consists of “people” costs and that translates directly into the services we provide.

The City continues to partner with local businesses, other municipalities and non-profit organizations in our community to meet local needs. We work closely with other cities and Douglas County to promote economic development through the Partnership for Economic Development. We also work closely with the Cow Creek Band of the Umpqua Tribe of Indians through our membership in the Umpqua Business Center, a business incubator facility and small business center. Work continues with Douglas County through the Industrial Development Board and on the “Main Street” program with the Downtown Roseburg Association.

We continue to work on modifications to our Land Use and Development Ordinance (LUDO) that we believe will enhance our opportunities related to “Citywide Beautification” as well as providing additional transparency for a “Business Friendly and Improved City Image.” While regulation can sometimes be seen as less than business friendly, it is important for our community to know that everyone is held to the same high standards and compliance. It is also important that the information is readily available and easily accessible. We will strive to meet these standards as we work with the Planning Commission and City Council on the new LUDO modifications.

Once again, I would like to say that we look forward to working with local businesses, constituents, volunteers and City staff to make Roseburg a better place to live, work and play. Have a great summer.

Respectfully,

C. Lance Colley  
City Manager

