



City of Roseburg
Capital Improvement Plan
2016 – 2021
Draft March 9, 2016

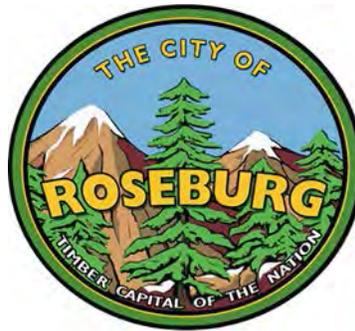


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CITY OF ROSEBURG

CAPITAL IMPROVEMENT PLAN



Introduction

A Capital Improvement Plan (CIP) is a five year plan for implementation of an organization's facility and infrastructure asset base improvement process. It is a financing and construction plan for projects that require significant capital investment. A CIP is essential to the future financial health of an organization and continued delivery of services to citizens and businesses.

The City of Roseburg is in the final stages of updating this CIP which will examine the capital needs of the City for the next five years. The CIP is reviewed and updated at least every two years to reflect the needs of the community and changes in resources for financing capital projects. The CIP lists the City's capital improvement projects; places the projects in a priority order (subject to periodic review) and schedules the projects for funding and construction.

The CIP is a tool to be used in the development of responsible and progressive financial planning. The program is developed in accordance with the financial policies of the City. The policies and the CIP form the basis for making annual capital budget decisions and support the City's continued commitment to sound, long-range financial planning and direction.

The CIP identifies short and long-range capital projects of all types, which will be coordinated with the annual budget to maintain full utilization of available resources. For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs.

These projects and improvements will be prioritized by year and by funding source. Every attempt will be made to match projects with available funding sources. Future operating costs associated with a project will also be given consideration in the establishment of priorities. Ongoing operating costs are not included in the CIP.

Development of the Capital Improvement Program is a collaborative effort by the City's Leadership Team and our citizen commissions. Departments participate in CIP development via specific master plans and other planning tools. Projects are typically generated and prioritized through public processes. Major capital projects are taken to the City Council during the development stage and often at the funding stage if there are grants or other funding sources.

Program Area Descriptions

The CIP is divided into the following categories:

- 1) General-includes General Fund capital outlay, technologies, grants
- 2) Bike Trail
- 3) Streetlights, sidewalks and traffic signals
- 4) Transportation
- 5) Park Improvements
- 6) Equipment Replacement
- 7) Urban Renewal
- 8) Facilities
- 9) Airport
- 10) Water
- 11) Storm Drainage

Project Types

Projects generally fall within the primary categories identified below:

- System Repairs and Replacements – Projects needed to maintain existing infrastructure; typically needed to ensure service reliability.
- System Improvements – Projects designed to increase the functionality, efficiency and/or capability of the infrastructure.
- Capacity Increasing Projects to Meet Growth – Projects needed in order to provide services to new customers (generally SDC eligible).
- Redevelopment and Community Enhancement – Projects created for urban renewal, overall community or neighborhood livability and safety enhancement.

Program Goals

- Provide quality management of the CIP and fiscally responsible decisions for the City Council.
- Provide updates to the Council on program implementation.
- Ensure timely information is provided to Finance and to the City Council for cost differences.
- Provide timely project starts and completions.

Performance Measures

- Transportation: provide adequate street funding to maintain the current PCI index at 72. Improve street and landscaping aesthetics and street surface ridership for vehicles and bicycles. Identify capacity projects as needed and look for opportunities to improve existing facilities through technology upgrades.
- Water: maintain water treatment and distribution system capacities to standards for a City this size including supply, fire flow requirements, treatment standards and public perception of quality.
- Storm Drains: Meet the Storm Water Management Plan requirements and adequately provide system capacity and update plan on a 5-year cycle.

What Projects Are in the CIP

Capital assets are defined as tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal period. The Capital Improvement Program presents capital improvements and capital outlay. Capital improvements are expansions of or improvements to the City's physical structure such as buildings, land and improvements and infrastructure such as roads, bridges, sidewalks, lighting, parks and utility systems. Capital outlay is generally furniture, equipment, vehicles and technologies. The City's capitalization threshold is a minimum value of \$5,000 and a life expectancy of at least three years. Projects costing less than \$5,000 are not considered capital and are funded through operating budgets.

Projects in the CIP can include:

- Construction costs, i.e. labor, materials and contractors involved in completing a project,
- Acquisition of land or structures;
- Engineering or architectural services, professional studies or other administrative costs;
- Expenses for City vehicles, equipment, and technology; and
- Renovating or expanding City facilities.

Funding Overview

The CIP relies on a variety of funding sources to accomplish program projects. These include debt financing, tax increment revenues, user fees, general fund revenues, grants and system development charges.

The CIP is not a financing document in and of itself. Rather, the CIP is utilized as a planning document that places projects in the annual budget whereby funds are appropriated for them by the City Council. Prior to actual project work, required contracts are presented to the City Council for final approval of expending funds.

FY16/17 Program Summary

FY16/17 Proposed expenditures are approximately \$11.1 million. This is similar to the budgeted capital expenditures in FY 15/16.

Proposed FY 2016-17 Capital Expenditures

Fund	2016-2017
GENERAL FUND/IT/OTHER/GRANT FUND TOTAL	\$66,500
BIKE TRAIL TOTAL	\$210,000
SIDEWALK/STREETLIGHT TOTAL	\$445,000
TRANSPORTATION TOTAL	\$880,000
PARKS TOTAL	\$625,000
EQUIPMENT REPLACEMENT TOTAL	\$680,500
URBAN RENEWAL TOTAL	\$3,620,000
FACILITIES REPLACEMENT FUND TOTAL	\$1,440,000
AIRPORT TOTAL	\$110,000
WATER TOTAL	\$1,665,000
STORM DRAINAGE TOTAL	\$1,405,000
TOTAL ALL FUNDS	\$11,147,000



City of Roseburg
2016-21 Capital Improvement Plan

100 GENERAL FUND/IT/OTHER/GRANT FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Archiving/Scanning	10,000	10,000					
Office 2016	49,000	49,000					
Copiers/Printers	37,500	7,500	7,500	7,500	7,500	7,500	7,500
VMWare Enterprise Upgrade	18,000		18,000				
Desktop Hardware Refresh - Outside Departments	30,000		30,000				
Server Refresh	30,000			30,000			
SAN Storage for Virtual Environment	60,000				60,000		
Network Switch Upgrade	50,000						50,000
GENERAL FUND/IT/OTHER/GRANT FUND TOTAL	\$284,500	\$66,500	\$55,500	\$37,500	\$67,500	\$57,500	
250 BIKE TRAIL FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Multi-Use Path Upgrades - Grant Funding Required	600,000	200,000	100,000	100,000	100,000	100,000	100,000
Repairs to existing multi-use trail system	50,000	10,000	10,000	10,000	10,000	10,000	10,000
BIKE TRAIL TOTAL	\$650,000	\$210,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000

City of Roseburg
2016-21 Capital Improvement Plan

290 SIDEWALK/STREETLIGHT/SIGNAL						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
ADA Transition Plan	100,000	100,000				
Spruce/Parrott Street Reconstruction (UR)	75,000	75,000				
Stewart Parkway Widening - Valley View to Harvey (T)	500,000	100,000	400,000			
Wayfinding project	50,000	50,000				
Rifle Range LID (T)	200,000			200,000		
Valley View LID (T)	200,000			200,000		
Douglas Avenue TE Improvements Match (T)	225,000				225,000	
Fulton/Lake/Odell/Gardiner Street Improvements (T)	175,000					175,000
Winchester Intersection Improvements (T)	25,000					25,000
Sidewalk New Construction	50,000	10,000	10,000	10,000	10,000	10,000
Sidewalk Reconstruction	500,000	100,000	100,000	100,000	100,000	100,000
Traffic Signal Upgrades - Misc	50,000	10,000	10,000	10,000	10,000	10,000
SIDEWALK/STREETLIGHT TOTAL	\$2,150,000	\$445,000	\$520,000	\$520,000	\$345,000	\$320,000

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310 TRANSPORTATION						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Spruce/Parrott Street Improvements (UR)	400,000	400,000				
Stewart Parkway Bridge Deck Repairs	200,000	200,000				
Stewart Parkway Widening - Valley View to Harvey	2,500,000	250,000	2,250,000			
Transportation Funding Options	25,000	25,000				
Rifle Range Street LID	400,000			400,000		
Valley View Improvements	100,000			100,000		
Douglas Avenue TE Improvements	250,000				250,000	
Fulton/Lake/Odell/Gardiner Street Improvements	425,000				50,000	375,000
Stewart Parkway - Harvey South Design	500,000				250,000	250,000
Winchester Intersection Improvements Design	200,000					200,000
GIS/Mapping Improvements	30,000	5,000	10,000	5,000	5,000	5,000
TRANSPORTATION TOTAL	\$5,030,000	\$880,000	\$2,260,000	\$505,000	\$555,000	\$830,000

City of Roseburg
2016-21 Capital Improvement Plan

320							
710	PARKS						
	Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Fir Grove Playground/Splash pad	625,000	625,000				
	Stewart Park Bathroom Remodel (<i>Facilities</i>)	100,000		100,000			
	Property Acquisition/Playground development	225,000			75,000	150,000	
	Skate Park Improvements	25,000			25,000		
	PARKS TOTAL	\$975,000	\$625,000	\$100,000	\$100,000	\$150,000	\$0
330	EQUIPMENT REPLACEMENT						
	Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Finance						
	Fire	1,131,000	97,000	95,000	254,000	35,000	650,000
	Police	510,500	58,500	177,000	210,000	65,000	-
	Public Works - Administration	50,000	25,000	-	25,000	-	-
	Public Works - Engineering	25,000	-	25,000	-	-	-
	Public Works - Streets	1,030,000	335,000	155,000	150,000	220,000	170,000
	Parks	569,000	165,000	165,000	140,000	99,000	-
	EQUIPMENT REPLACEMENT TOTAL	\$3,315,500	\$680,500	\$617,000	\$779,000	\$419,000	\$820,000

City of Roseburg
2016-21 Capital Improvement Plan

350 URBAN RENEWAL							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
ADA Improvements within UR district	375,000	125,000	125,000	125,000			
Airport - FAA Grant Match	247,000	20,000	102,000	125,000			
Airport Wetland Mitigation	100,000	100,000					
Black Street Extension	1,250,000	150,000	500,000	600,000			
Deer Creek Path Imp.	200,000	200,000					
Downtown Façade Program	150,000	50,000	50,000	50,000			
Downtown Sidewalk Program	250,000	100,000	100,000	50,000			
Downtown Streetscape	1,125,000	125,000	1,000,000				
Edenbower/Stewart Parkway Left Turn	1,000,000	250,000	750,000				
Garden Valley HSIP Project Match	75,000	75,000					
Garden Valley/Stewart Parkway Intersection Improvements	600,000	100,000	200,000	300,000			
Micelli/Templin Improvements	125,000	125,000					
North Valley Mall Traffic Signal Removal/Relocation	100,000	100,000					
Parking Structure Improvements	500,000	500,000					
Pavement Management - Overlays	1,900,000	400,000	500,000	1,000,000			
Property Acquisition	300,000	200,000	100,000				
Riverfront Paths/River Overlooks	350,000	100,000	250,000				
Spruce/Parrott Street Improvements	675,000	675,000					
Traffic Signal Coordination/Conduit/Timing	550,000	225,000	225,000	100,000			
Riverside Park/Waterfront Improvements	350,000		350,000				
Rose Street Courtyard/Plaza	250,000			250,000			
West Avenue	1,250,000		350,000	900,000			
URBAN RENEWAL TOTAL	\$11,722,000	\$3,620,000	\$4,602,000	\$3,500,000			

City of Roseburg
2016-21 Capital Improvement Plan

360 FACILITIES REPLACEMENT FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
City Hall	180,000	180,000					
Fire Station #2	1,000,000		1,000,000				
Fire Station #3	1,000,000	1,000,000					
Fir Grove Park	10,000	10,000					
Stewart Park	150,000	50,000	100,000				
Public Safety Center	135,000	135,000					
ADA Improvements - TBD	25,000	25,000					
Other Facilities	20,000	20,000					
Paving/Sealing	20,000	20,000					
FACILITIES REPLACEMENT FUND TOTAL	\$2,540,000	\$1,440,000	\$1,100,000	\$0	\$0	\$0	\$0
520 AIRPORT FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Approach Procedure Update	10,000	10,000					
Obstruction Removal	100,000	100,000					
Master Plan / ALP Update/Runway Justification	247,223		247,223				
ODA Pavement Mgt	20,000		20,000				
Runway Lighting Rehab	620,000			620,000			
Taxiway Extension	1,250,000				1,250,000		
AIRPORT TOTAL	\$2,247,223	\$110,000	\$267,223	\$620,000	\$1,250,000		-

City of Roseburg
2016-21 Capital Improvement Plan

530 WATER FUND						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Land	25,000	5,000	5,000	5,000	5,000	5,000
Buildings and Structures	50,000	10,000	10,000	10,000	10,000	10,000
Equipment	285,000	70,000	-	130,000	-	85,000
Water Vehicles	345,000	135,000	40,000	65,000	70,000	35,000
Mapping/Plans	30,000	5,000	10,000	5,000	5,000	5,000
Main Replacements	2,910,000	235,000	575,000	600,000	750,000	750,000
New Mains	25,000	5,000	5,000	5,000	5,000	5,000
Plant Improvements	2,160,000	525,000	410,000	466,000	342,000	417,000
Reservoir Improvements	1,185,000	100,000	710,000	125,000	125,000	125,000
Transmission Main	3,275,000	575,000	800,000	600,000	700,000	600,000
LID	-	-	-	-	-	
WATER TOTAL	\$10,290,000	\$1,665,000	\$2,565,000	\$2,011,000	\$2,012,000	\$2,037,000

City of Roseburg
2016-21 Capital Improvement Plan

560 STORM DRAINAGE							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Balf Area Storm Drainage Phase 2	500,000	100,000	400,000				
Cascade Court Drainage	75,000	75,000					
Fairmont/Garden Valley Improvements	150,000	150,000					
Harvard repairs	425,000	425,000					
Kenwood Extension	150,000	150,000					
Spruce/Parrott Street Improvements (UR)	75,000	75,000					
Stewart Parkway Flood Mitigation	750,000	250,000	500,000				
Stormwater Mgt Manual/Update Standards	25,000	25,000					
Calkins Area Phase 2A, 4 - Troost Street	525,000	75,000	450,000				
Lookingglass Area Improvements	900,000		100,000	800,000			
Rifle Range Street LID (T)	150,000			150,000			
Broccoli -Tie In	160,000			160,000			
Nash/Jackson Area	1,000,000			100,000	900,000		
Valley View LID (T)	100,000			100,000			
Cardinal Street	560,000				100,000	460,000	
Hickory/Chateau/Shasta	450,000				50,000	400,000	
Military Avenue Storm Improvements	450,000				200,000	250,000	
Diamond Lake Blvd/Fulton Street Drainage Improvements	250,000					250,000	
TMDL Implementation	25,000	5,000	5,000	5,000	5,000	5,000	
Misc. Storm Improvements	250,000	50,000	50,000	50,000	50,000	50,000	
Buildings and Structures	50,000	10,000	10,000	10,000	10,000	10,000	
Equipment Acquisition	65,000	10,000	25,000	10,000	10,000	10,000	
Improvements - Mapping	30,000	5,000	10,000	5,000	5,000	5,000	
STORM DRAINAGE TOTAL	\$7,115,000	\$1,405,000	\$1,550,000	\$1,390,000	\$1,330,000	\$1,440,000	
TOTAL ALL FUNDS	\$46,319,223	\$11,147,000	\$13,746,723	\$9,572,500	\$6,238,500	\$5,614,500	

GENERAL FUND/IT/OTHER/GRANT FUND



The Information Technology (IT) Division of the Finance Department was formed to provide centralized services for technology related issues within the organization. The division also develops technology enhancements that will provide our customer and citizen base with the most economical and efficient service options available.

This section accounts for Information Technology, General Fund capital expenditures, and General Fund grant expenditures.

100 GENERAL FUND/IT/OTHER/GRANT FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Archiving/Scanning	10,000	10,000					
Office 2016	49,000	49,000					
Copiers/Printers	37,500	7,500	7,500	7,500	7,500	7,500	
VMWare Enterprise Upgrade	18,000		18,000				
Desktop Hardware Refresh - Outside Departments	30,000		30,000				
Server Refresh	30,000			30,000			
SAN Storage for Virtual Environment	60,000				60,000		
Network Switch Upgrade	50,000					50,000	
GENERAL FUND/IT/OTHER/GRANT FUND TOTAL	\$284,500	\$66,500	\$55,500	\$37,500	\$67,500	\$57,500	



BIKE TRAIL PROJECTS



The Bike Trail Fund accounts for the state mandated 1% share of gasoline subventions and grant revenues for the construction of bike trails within the City boundaries. The projects in the Bike Trail Fund are coordinated through the Parks Division and Parks & Recreation Commission. Bike trails are located within many of the City's parks as well as adjacent to streets. The Bicycle and Pedestrian Plan was adopted in 2009 which identified priorities for bicycle and pedestrian facilities. Technically, repairs to existing paths are found in the Materials & Services portion of the Bike Trail Fund. Repairs have been included below for informational purposes.

250 BIKE TRAIL FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Multi-Use Path Upgrades - Grant Funding Required	600,000	200,000	100,000	100,000	100,000	100,000	
Repairs to existing multi-use trail system	50,000	10,000	10,000	10,000	10,000	10,000	
BIKE TRAIL TOTAL	\$650,000	\$210,000	\$110,000	\$110,000	\$110,000	\$110,000	

BIKE TRAIL FUND FINANCIALS

Bike Trail	16-17	17-18	18-19	19-20	20-21
Beg Fund	113,166	85,166	77,166	69,166	61,166
Rev	182,000	102,000	102,000	102,000	102,000
M&S	10,000	10,000	10,000	10,000	10,000
Capital	200,000	100,000	100,000	100,000	100,000
End Bal	85,166	77,166	69,166	61,166	53,166

Assumptions:

- Materials & Services (M&S) remain unchanged
 - M&S includes path repairs that are not complete reconstructions

- Revenues –
 - 80 % of capital (grants)
 - \$10,000 from franchise fees
 - \$12,000 from gas tax pass through

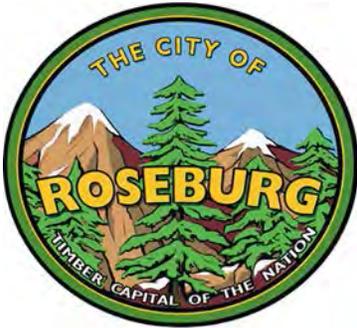
BIKE TRAIL PROJECTS



Multi-Use Path Upgrades – Grant Match/Repairs

This is money budgeted annually to provide matching funds for any grant opportunities which may become available and for repairs to the existing path system. Any off-highway project listed within the Bicycle and Pedestrian Plan, Parks Master Plan, or the Waterfront Development Plan may be considered when applying for grants to construct new sections of path. Grants may also be utilized to replace existing sections of path that have reached the end of their useful life or to widen existing paths. Projects are chosen based on meeting the granting program criteria and on need. Staff is in the process of applying for a grant to reconstruct the path in Stewart Park from behind the maintenance facility to the east end of disc golf.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	50,000	200,000	100,000	100,000	100,000	100,000
M&S Costs	130,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Bike Trail	180,000	200,000	110,000	110,000	110,000	110,000



SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Revenue for this fund is provided via a transfer from the Hotel/Motel Tax Fund, set by ordinance at 32.89 percent of revenue collected from the hotel/motel occupancy tax. The fund is utilized for construction of new sidewalks, reconstruction of inadequate sidewalk facilities, construction of new streetlights and construction or improvements to traffic signals.

Many of the sidewalk projects are recommended in the City's Bicycle and Pedestrian Plan. Sidewalk and streetlight projects are often constructed in conjunction with other street improvement projects. ADA upgrades will be a one of the primary focuses during this five year planning period.

290 SIDEWALK/STREETLIGHT/SIGNAL						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
ADA Transition Plan	100,000	100,000				
Spruce/Parrott Street Reconstruction (UR)	75,000	75,000				
Stewart Parkway Widening - Valley View to Harvey (T)	500,000	100,000	400,000			
Wayfinding project	50,000	50,000				
Rifle Range LID (T)	200,000			200,000		
Valley View LID (T)	200,000			200,000		
Douglas Avenue TE Improvements Match (T)	225,000				225,000	
Fulton/Lake/Odell/Gardiner Street Improvements (T)	175,000					175,000
Winchester Intersection Improvements (T)	25,000					25,000
Sidewalk New Construction	50,000	10,000	10,000	10,000	10,000	10,000
Sidewalk Reconstruction	500,000	100,000	100,000	100,000	100,000	100,000
Traffic Signal Upgrades - Misc	50,000	10,000	10,000	10,000	10,000	10,000
SIDEWALK/STREETLIGHT TOTAL	\$2,150,000	\$445,000	\$520,000	\$520,000	\$345,000	\$320,000

(T) – Project description included in Transportation Section
(UR) – Project Description included in Urban Renewal Section

Fund 290

STREETLIGHT/SIDEWALK FUND
FINANCIALS

Sidewalk	16-17	17-18	18-19	19-20	20-21
Beg. Fund Balance	1,013,327	891,386	698,594	522,162	537,909
Revenue	400,132	408,135	428,541	449,968	472,467
M&S	77,073	80,927	84,973	89,222	93,683
Capital	445,000	520,000	520,000	345,000	320,000
Ending Fund Balance	891,386	698,594	522,162	537,909	596,693

Assumptions:

- Revenues increase 2% annually
- Materials & Services (M&S) increase 5% annually

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS

Diagram illustrating a street intersection layout for ADA Transition Plan/Implementation. The diagram shows a street intersection with a sidewalk and a ramp. Dimensions are given in feet (FT). A legend indicates that a ramp NE-S is on the northeast corner of the intersection with the observer standing on the ramp looking south.

SRVP #:
 LOCATION:
 CORNER:

Inspector Signature: _____ Date: _____
 Print Name: _____

ADA Transition Plan/Implementation

The City is required to develop an ADA Transition Plan that outlines how and when substandard ADA sidewalk access ramps and other features will be replaced. Staff has been working towards this in-house, but does not have the time required to complete the document. Staff is proposing using a consultant to complete the plan.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	100,000	100,000				
Funding Source						
Sidewalk/Streetlight	100,000	100,000				

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Wayfinding Project

Money has been budgeted to design and implement a wayfinding project to enable visitors to identify their location and destinations in and around the Heart of Roseburg.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	50,000	50,000				
Funding Source						
Sidewalk/Streetlight	50,000	50,000				

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk New Construction

Money is budgeted annually in this line item to provide funding for small sidewalk projects to fill in gaps where needed.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Sidewalk/Streetlight	50,000	10,000	10,000	10,000	10,000	10,000

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk Reconstruction

This project includes replacing existing sidewalks and sidewalk access ramps to meet ADA standards. Included in this annual project is the sidewalk rehabilitation program. The program pays the cost of labor for residential sidewalk reconstruction. The abutting property owner is required to pay for the cost of the materials. Public Works Engineering administers this program, which is typically budgeted at \$40,000 annually.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	500,000	100,000	100,000	100,000	100,000	100,000
Funding Source						
Sidewalk/Streetlight	500,000	100,000	100,000	100,000	100,000	100,000

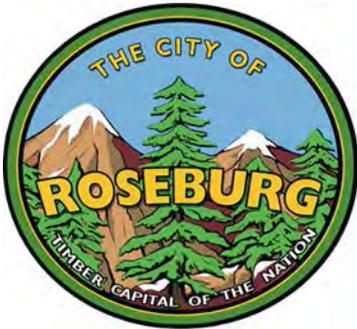
SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



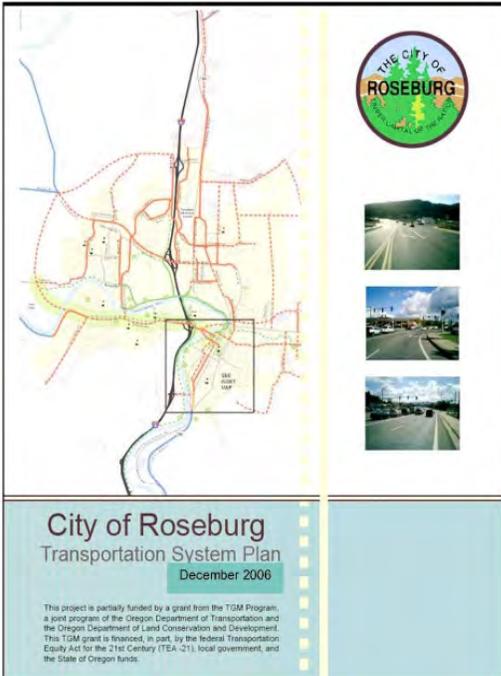
Traffic Signal Upgrade - Misc

This is annual funding set aside to make small improvements to signalized intersections to improve access, capacity, safety, or energy related issues. Recent projects include updating the traffic signal controllers and pedestrian heads at existing signalized intersections.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Sidewalk/Streetlight	50,000	10,000	10,000	10,000	10,000	10,000



TRANSPORTATION PROJECTS



The Transportation Fund accounts for the financial resources used for infrastructure construction and major improvements other than those related to drainage, parks and proprietary fund assets. Historically, street reconstruction and new street projects have been funded through this fund.

The Public Works Department administers the Transportation Capital Improvement Fund with oversight from the Public Works Commission. Funding mechanisms include state gas tax subventions, system development charges, franchise fees and State Transportation Plan funds.

310 TRANSPORTATION						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Spruce/Parrott Street Improvements (UR)	400,000	400,000				
Stewart Parkway Bridge Deck Repairs	200,000	200,000				
Stewart Parkway Widening - Valley View to Harvey	2,500,000	250,000	2,250,000			
Transportation Funding Options	25,000	25,000				
Rifle Range Street LID	400,000			400,000		
Valley View Improvements	100,000			100,000		
Douglas Avenue TE Improvements	250,000				250,000	
Fulton/Lake/Odell/Gardiner Street Improvements	425,000				50,000	375,000
Stewart Parkway - Harvey South Design	500,000				250,000	250,000
Winchester Intersection Improvements Design	200,000					200,000
GIS/Mapping Improvements	30,000	5,000	10,000	5,000	5,000	5,000
TRANSPORTATION TOTAL	5,030,000	880,000	2,260,000	505,000	555,000	830,000

Fund 310

**TRANSPORTATION FUND
FINANCIALS**

Revenue	16-17	17-18	18-19	19-20	20-21
Franchise	446,697	460,098	473,901	488,118	502,761
STP	0	200,000	200,000	200,000	200,000
Gas Tax	1,280,144	1,292,945	1,305,875	1,318,934	1,332,123
ADDL TBD		500,000	500,000	500,000	500,000
SDCs	130,000	100,000	100,000	100,000	100,000
Interest	12,000	12,000	4,000	5,000	5,000
Total Revenue	1,868,841	2,565,043	2,583,776	2,612,052	2,639,884

Revenue Assumptions:

- Franchise Fees increase 3% annually
- Gas Tax revenue increases 1% annually
- Higher TSDC revenues
- Additional funding available beginning FY17-18

Transportation	16-17	17-18	18-19	19-20	20-21
Beg. Fund Balance	3,492,375	2,812,389	1,222,540	1,679,577	1,477,238
Revenue	1,868,841	2,565,043	2,583,776	2,612,052	2,639,884
M&S	868,827	894,892	921,739	1,059,391	1,091,172
Pavement Mgt	800,000	1,000,000	700,000	1,200,000	1,400,000
Capital	880,000	2,260,000	505,000	555,000	830,000
Ending Fund Balance	2,812,389	1,222,540	1,679,577	1,477,238	795,950

Expenditure Assumptions:

- Materials & Services (M&S) increase 3% annually
 - M&S additional increase in 19-20 due to expiration of Urban Renewal District

TRANSPORTATION PROJECTS



Stewart Parkway Bridge Deck Repairs

This project will address the deteriorating condition of the concrete bridge deck on the Stewart Parkway Bridge over the South Umpqua River. ODOT is doing similar bridge work in summer of 2017, and staff is working with them to have this work included in their project.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost	200,000	200,000				
Funding Source						
Transportation	200,000	200,000				

TRANSPORTATION PROJECTS



Stewart Parkway Widening – Valley View to Harvey

The project involves widening and realigning Stewart Parkway between Valley View Drive and Harvey Court. Between Valley View Drive and the entrance to the Ford Family Foundation, the project will include an additional vehicle lane and a bike lane northbound, as well as sidewalk and storm drainage improvements on the east side of the roadway. From the Ford Family Foundation entrance south to Harvey Court, the roadway will be widened to two lanes in each direction with bike lanes, the curves will be re-aligned to meet current design standards, and curb, gutter, sidewalk, street lighting and storm drainage improvements will be installed. In addition, large detention ponds will be constructed to alleviate flooding in the area that has previously been problematic.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	3,750,000	600,000	3,150,000			
Funding Source						
Transportation	2,000,000	250,000	2,250,000			
Storm Drainage	750,000	250,000	500,000			
Sidewalk/Streetlight	500,000	100,000	400,000			

TRANSPORTATION PROJECTS



Transportation Funding Options

Infrastructure funding is a high priority for the City Council. This money has been budgeted to assist staff in identifying potential transportation funding options and potentially surveying voters regarding those options.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost	25,000	25,000				
Funding Source						
Transportation	25,000	25,000				

TRANSPORTATION PROJECTS



Rifle Range Street LID

Staff is considering formation of a Local Improvement District to fund improvements to Rifle Range Street. The project would serve a residential area north of Diamond Lake Boulevard. The overall project would reside in the Assessment Improvement Fund. Funds shown below would be the City’s potential contribution to the overall project.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost	750,000			750,000		
Funding Source						
Transportation	400,000			400,000		
Sidewalk/Streetlight	200,000			200,000		
Storm Drainage	150,000			150,000		

TRANSPORTATION PROJECTS

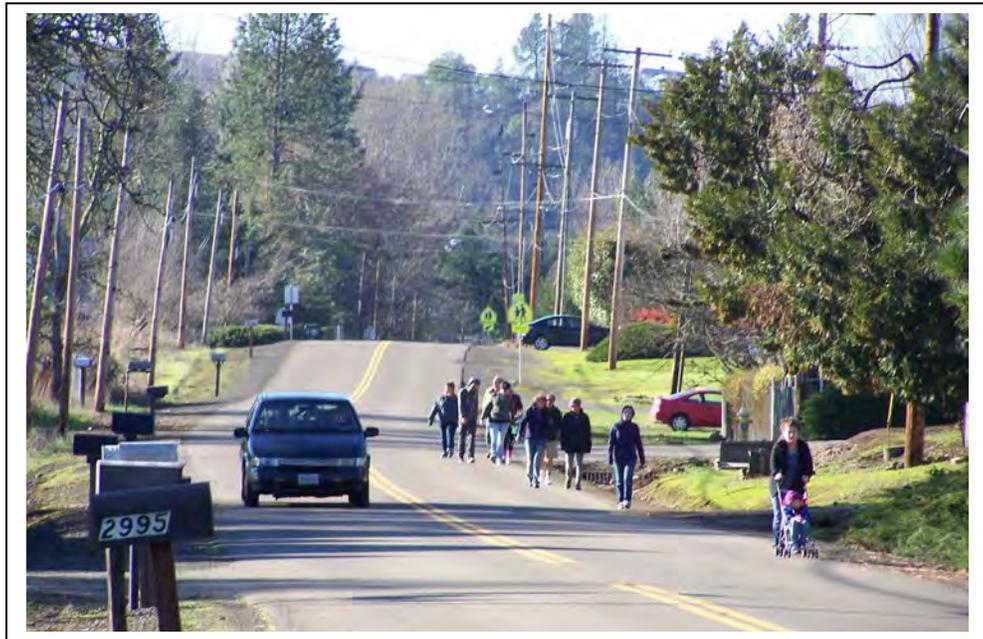


Valley View Drive LID

This project would improve Valley View Drive between Keasey Street and Kline Street. This is the only section of Valley View that has not previously been improved. Staff is considering formation of a Local Improvement District to fund this project. The funding outlined below would be the City’s potential contribution to an LID project. The overall project funding would reside in the Assessment Improvement Fund.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost	400,000			400,000		
Funding Source						
Transportation	100,000			100,000		
Sidewalk/Streetlight	200,000			200,000		
Storm Drainage	100,000			100,000		

TRANSPORTATION PROJECTS



Douglas Avenue Transportation Enhancement Improvement

The City has applied to ODOT for a Transportation Enhancement grant to make improvements to Douglas Avenue from Stephens Street to the City Limits. Improvements west of Deer Creek would include improved ADA access ramps, street lighting, signage and striping to accommodate bicycles. Improvements east of Deer Creek would include widening to include bike lanes, curb, gutter, storm drainage, sidewalks and street lighting. The project may also include improvements to the multi-use path and pedestrian bridge connecting Eastwood Park to Eastwood School and an enhanced crossing treatment where the path meets Douglas Avenue. The project is dependent upon receiving grant funding. The funding shown below is the matching funds and costs of repaving existing sections of Douglas Avenue.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost	475,000				475,000	
Funding Source						
Transportation	250,000				250,000	
Sidewalk/Streetlight	225,000				225,000	

TRANSPORTATION PROJECTS



Fulton/Lake/Odell/Gardiner Street Improvements

This project includes full street improvements for sections of Fulton, Lake, Odell and Gardiner Streets. This project will provide connection to and be done in conjunction with other developer driven improvements in this area. This project is not fully funded. It is expected that a significant amount of funding will come from developers.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	600,000				50,000	550,000
Funding Source						
Transportation	425,000				50,000	375,000
Sidewalk/Streetlight	175,000					175,000

TRANSPORTATION PROJECTS



Stewart Parkway – Harvey to Harvard - Design

This project would be the final phase of the multi-phase Stewart Parkway Improvements. The project would connect to planned improvements near the YMCA and complete the section south to Harvard Avenue. The improvements would include a new bridge or bridge widening to accommodate additional travel lanes. Funding shown below would be targeted at alternative analysis and design.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	500,000				250,000	250,000
Funding Source						
Transportation	500,000				250,000	250,000

TRANSPORTATION PROJECTS



Winchester Intersection Improvements

The intent of this project is to make safety improvements the intersection of Stephens Street and Winchester Street. This project is not fully developed and additional preliminary design will need to occur to define project scope and costs. Potential solutions may include realigning and/or signalizing the intersection. It is likely that additional funding will need to be identified to construct this project.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	225,000					225,000
Funding Source						
Transportation	200,000					200,000
Sidewalk/Streetlight	25,000					25,000

TRANSPORTATION PROJECTS



Mapping Improvements

Money budgeted annually for maintaining the City’s GIS system related to storm drainage. Funds will be used for maintaining/upgrading the computer system, handheld GPS units and related software and technical support. Money is also budgeted every five years to update the City’s aerial photos, next scheduled for 2017/18.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	30,000	5,000	10,000	5,000	5,000	5,000
Funding Source						
Transportation	30,000	5,000	10,000	5,000	5,000	5,000

PARKS PROJECTS

PARK IMPROVEMENT/STEWART TRUST FUNDS

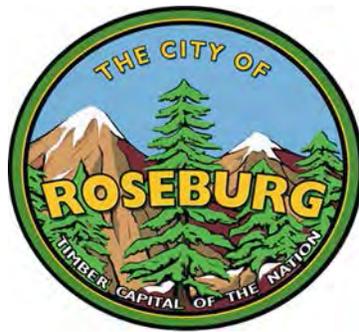


The City of Roseburg owns and manages 362 acres of park land. The parks range in size from 0.2 to over 200 acres. The park system includes five mini-parks, three neighborhood parks, three community parks, one regional park, four special use areas and three natural areas/greenways. In addition, the Parks Division maintains beautification areas throughout the City.

In 2008 a Parks Master Plan was completed. The Plan was developed to guide the City in continuing to provide quality parks and recreation facilities that meet the needs of the community over the next two decades.

Projects within parks are generally accomplished with a combination of grant funding, Park Improvement Funds and/or Stewart Trust Funds for projects occurring within Stewart Park. In recent history, Urban Renewal Funds have been used as a grant matching source for projects located within the Urban Renewal District.

320 710	PARKS					
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Fir Grove Playground/Splash pad	625,000	625,000				
Stewart Park Bathroom Remodel (<i>Facilities</i>)	100,000		100,000			
Property Acquisition/Playground development	225,000			75,000	150,000	
Skate Park Improvements	25,000			25,000		
PARKS TOTAL	\$975,000	\$625,000	\$100,000	\$100,000	\$150,000	\$0



PARKS PROJECTS



Fir Grove Playground/Splash Pad

The Master Plan for Fir Grove Park includes the installation of play equipment near the existing concession stand area. This project would include play equipment, picnic areas, and a splash pad to enhance the play area. The City has secured grant funding for a portion of the project and is in the process of community fundraising to complete the funding package.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	600,000	625,000				
Funding Source						
Park Improvement	120,000	120,000				
Stewart Trust	40,000	40,000				
Community Support	145,000	145,000				
OPRD LGG Grant	305,000	305,000				
City In-Kind	15,000	15,000				

PARKS PROJECTS



Property Acquisition/Playground Development

In 2013, the City Council voted to sell Willis Park with the Willis House in downtown Roseburg. Twenty five percent of the net sale will be dedicated to the Park Improvement Fund for the purpose of park land acquisition. The location of this property has not been finalized, but may be the land adjacent to Brown Park. Development of any new park land will be contingent upon a successful grant application.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	225,000			75,000	150,000	
Funding Source						
Park Improvement	120,000			30,000	90,000	
Grant	105,000			45,000	60,000	

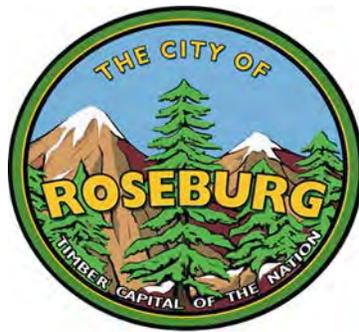
PARKS PROJECTS



Skate Park Improvements

The Parks Master Plan recommends improvements to the Skate Park within Stewart Park. Improvements may include a new area for beginners, shade structure, spectator seating, and landscaping improvements. Improvements would be at least partially grant funded and could include a community support as a funding component.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	25,000			25,000		
Funding Source						
Stewart Trust Fund	10,000			10,000		
Grant Fund	10,000			10,000		
Community Support	5,000			5,000		



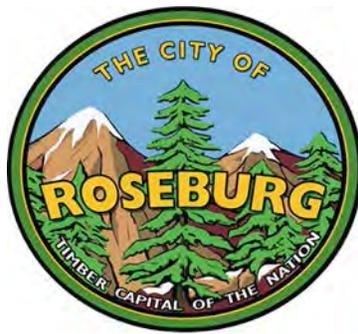
EQUIPMENT REPLACEMENT



The Equipment Replacement Fund was established a number of years ago to provide assurance that funding would be available to provide for major vehicle acquisitions. By annually transferring resources from the General Fund, budget fluctuations in tax-supported funds can be minimized.

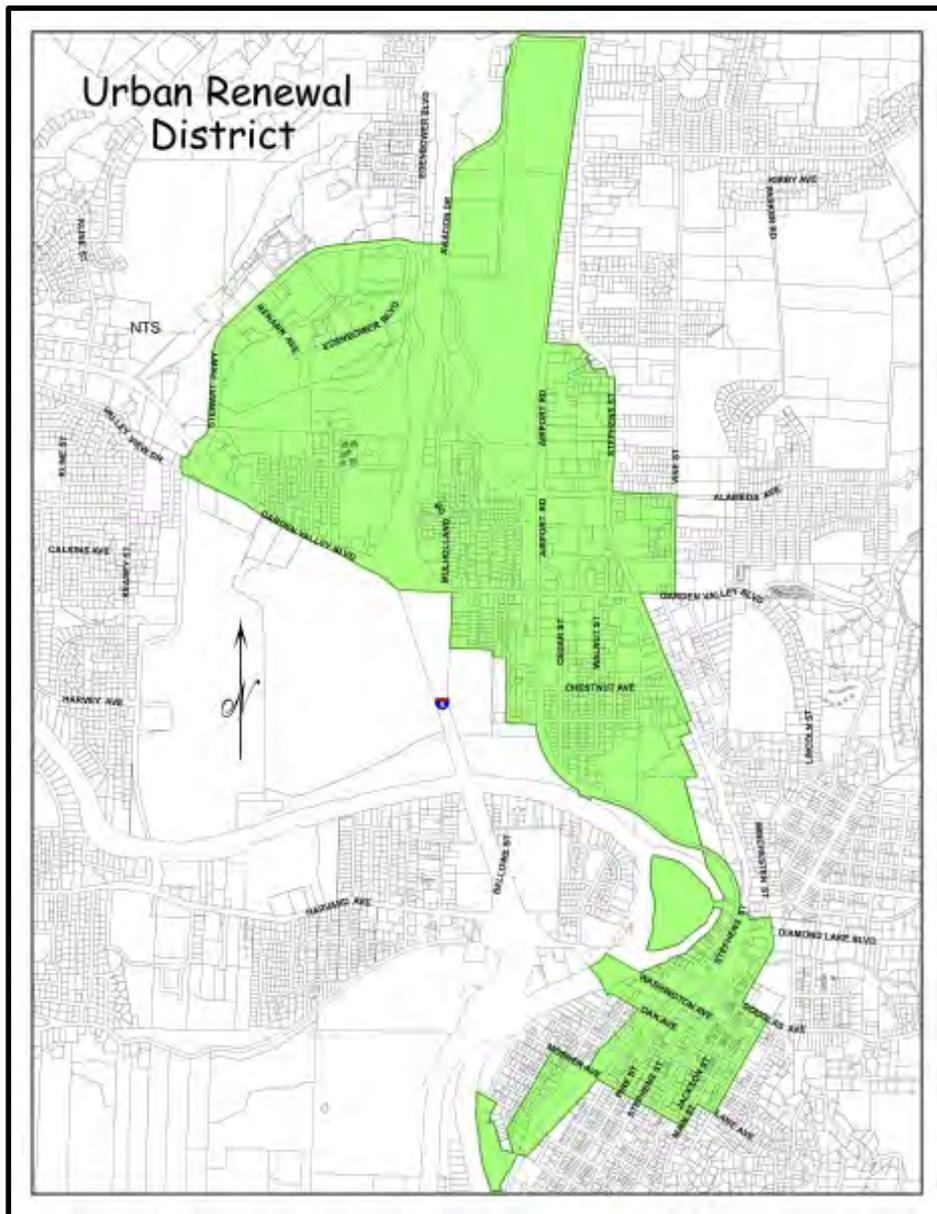
The City maintains a vehicle replacement policy that calls for replacement of different types of vehicles at different intervals. Evaluations are made based on vehicle performance, maintenance history and job requirements for which the vehicle is used. Many vehicles are reassigned after the primary use of the vehicle can no longer be accomplished.

330 EQUIPMENT REPLACEMENT						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Finance						
Fire	1,131,000	97,000	95,000	254,000	35,000	650,000
Police	510,500	58,500	177,000	210,000	65,000	-
Public Works - Administration	50,000	25,000	-	25,000	-	-
Public Works - Engineering	25,000	-	25,000	-	-	-
Public Works - Streets	1,030,000	335,000	155,000	150,000	220,000	170,000
Parks	569,000	165,000	165,000	140,000	99,000	-
EQUIPMENT REPLACEMENT TOTAL	\$3,315,500	\$680,500	\$617,000	\$779,000	\$419,000	\$820,000



URBAN RENEWAL PROJECTS

The North Roseburg Urban Renewal Plan was adopted in 1989. The principle source of funding is tax increment revenue. In 2005, the second amendment to the plan was adopted. This amendment adjusted the boundary of the Urban Renewal District to include the downtown core area. Projects included in this CIP reflect those remaining in the original plan as well as those adopted in the second amendment. This Urban Renewal District will expire in September of 2019. Projects have been programmed through fiscal year 2018-19.





URBAN RENEWAL PROJECTS

350 URBAN RENEWAL							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
ADA Improvements within UR district	375,000	125,000	125,000	125,000			
Airport - FAA Grant Match	247,000	20,000	102,000	125,000			
Airport Wetland Mitigation	100,000	100,000					
Black Street Extension	1,250,000	150,000	500,000	600,000			
Deer Creek Path Imp.	200,000	200,000					
Downtown Façade Program	150,000	50,000	50,000	50,000			
Downtown Sidewalk Program	250,000	100,000	100,000	50,000			
Downtown Streetscape	1,125,000	125,000	1,000,000				
Edenbower/Stewart Parkway Left Turn	1,000,000	250,000	750,000				
Garden Valley HSIP Project Match	75,000	75,000					
Garden Valley/Stewart Parkway Intersection Improvements	600,000	100,000	200,000	300,000			
Micelli/Templin Improvements	125,000	125,000					
North Valley Mall Traffic Signal Removal/Relocation	100,000	100,000					
Parking Structure Improvements	500,000	500,000					
Pavement Management - Overlays	1,900,000	400,000	500,000	1,000,000			
Property Acquisition	300,000	200,000	100,000				
Riverfront Paths/River Overlooks	350,000	100,000	250,000				
Spruce/Parrott Street Improvements	675,000	675,000					
Traffic Signal Coordination/Conduit/Timing	550,000	225,000	225,000	100,000			
Riverside Park/Waterfront Improvements	350,000		350,000				
Rose Street Courtyard/Plaza	250,000			250,000			
West Avenue	1,250,000		350,000	900,000			
URBAN RENEWAL TOTAL	\$11,722,000	\$3,620,000	\$4,602,000	\$3,500,000			

URBAN RENEWAL PROJECTS



ADA Improvements within UR District

The City is undertaking an effort to make accessibility improvements throughout the City. The primary focus is improving sidewalk access ramps and traffic/pedestrian signal upgrades. This will help fund improvements within the UR district.

	Total	2016/17	2017/18	2018/19
Capital Costs	375,000	125,000	125,000	125,000
Funding Source				
Urban Renewal	375,000	125,000	125,000	125,000

URBAN RENEWAL PROJECTS



Airport FAA Match

This allocation is set aside to ensure the airport can utilize FAA grant funding for future projects including obstruction removal, runway electrical reconstruction and master planning/ALP update. FAA grants pay for ninety percent of the eligible project costs. The programmed amounts represent the ten percent match.

	Total	2016/17	2017/18	2018/19
Capital Costs	247,000	20,000	102,000	125,000
Funding Source				
Urban Renewal	247,000	20,000	102,000	125,000

URBAN RENEWAL PROJECTS

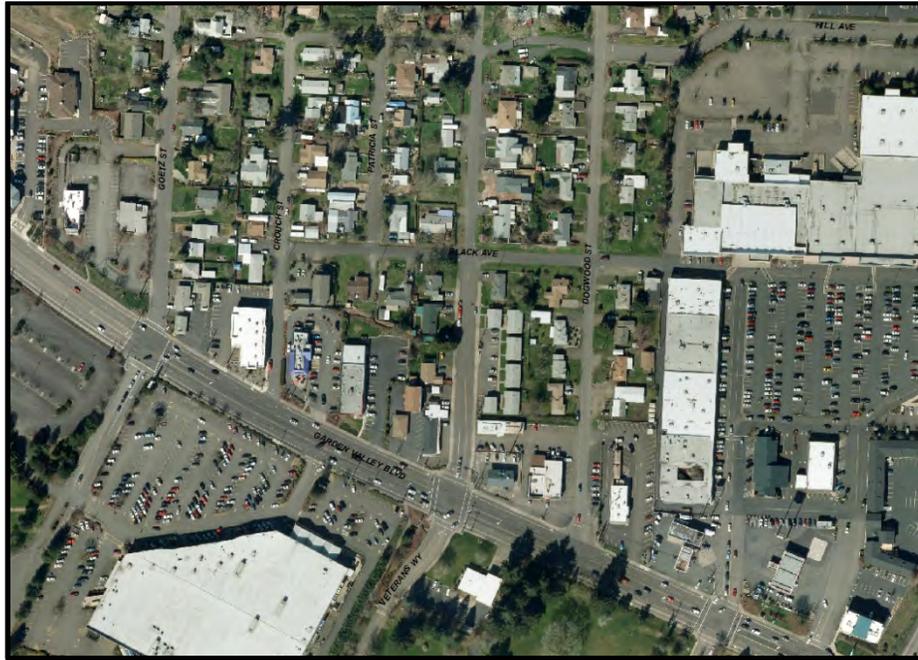


Airport Wetland Mitigation

This will address existing wetlands located just west of the new north apron area. These wetlands will have to be mitigated in order to fill this area to the elevation of the rest of the airport. Mitigation will most likely involve purchasing credits from a wetland bank.

	Total	2016/17	2017/18	2018/19
Capital Costs	100,000	100,000		
Funding Source				
Urban Renewal	100,000	100,000		

URBAN RENEWAL PROJECTS



Black Street Extension

Black Street is a local street that parallels Garden Valley Boulevard west of Interstate Five. This project will improve the existing section of Black Street and extend the street west to Goetz Street. This project is one of the original projects included in the Urban Renewal Plan when the district was formed in 1989. Recent study of the Garden Valley Corridor has indicated that the extension of this street is an ongoing need to provide congestion relief on Garden Valley. Cost estimates below include property acquisition.

	Total	2016/17	2017/18	2018/19
Capital Costs	1,250,000	150,000	500,000	600,000
Funding Source				
Urban Renewal	1,250,000	150,000	500,000	600,000

URBAN RENEWAL PROJECTS



Deer Creek Path/Improvements

The intent of this project is to beautify the gravel area where the City purchased and removed some dilapidated buildings on Jackson Street adjacent to Deer Creek. The project will also provide a connection from Jackson Street to the path that runs north of the Public Safety Center to Stephens Street.

	Total	2016/17	2017/18	2018/19
Capital Costs	200,000	200,000		
Funding Source				
Urban Renewal	200,000	200,000		

URBAN RENEWAL PROJECTS



Downtown Façade Program

This project will extend the existing downtown façade program. The program will provide for a façade improvement matching program for the businesses located within the Downtown Business District. The intent is to provide a mechanism to facilitate rehabilitating the appearance and function of the building facades.

	Total	2016/17	2017/18	2018/19
Capital Costs	150,000	50,000	50,000	50,000
Funding Source				
Urban Renewal	150,000	50,000	50,000	50,000

URBAN RENEWAL PROJECTS



Downtown Sidewalk Program

The intent of this funding is to develop a commercial sidewalk program for the downtown area that would allow a mechanism for the City to participate in the costs of sidewalk replacement with the abutting property owner.

	Total	2016/17	2017/18	2018/19
Capital Costs	250,000	100,000	100,000	50,000
Funding Source				
Urban Renewal	250,000	100,000	100,000	50,000

URBAN RENEWAL PROJECTS

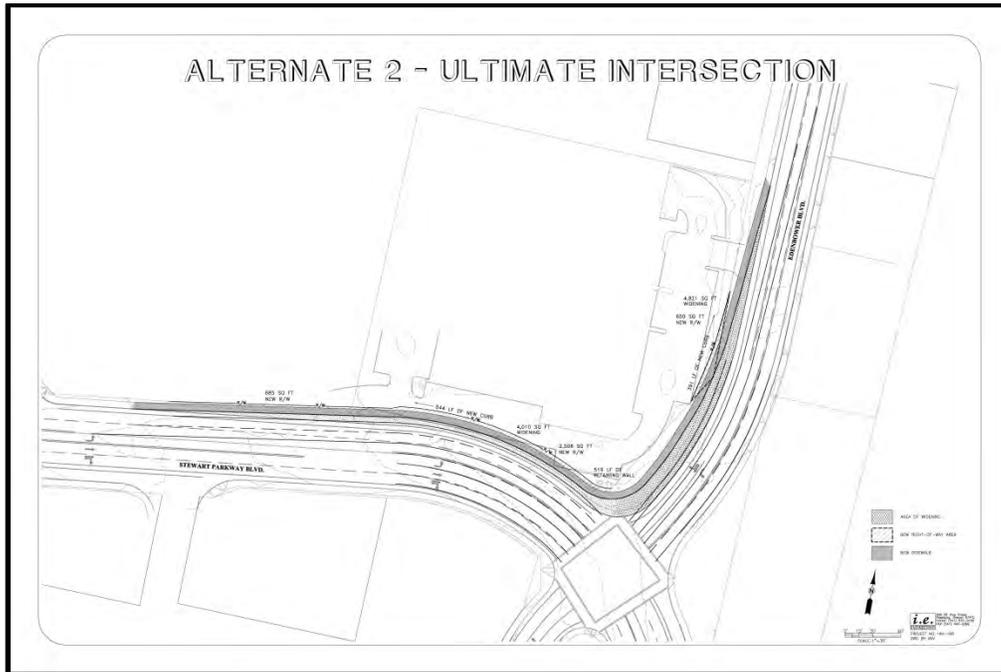


Downtown Streetscape

This project will build on those improvements accomplished with the Washington/Oak Project. The project will focus on ADA improvements, making the area more pedestrian friendly and adding amenities that draw customers to the downtown core.

	Total	2016/17	2017/18	2018/19
Capital Costs				
Washington/Oak/Kane	1,125,000	125,000	1,000,000	
Funding Source				
Urban Renewal	1,125,000	125,000	1,000,000	

URBAN RENEWAL PROJECTS

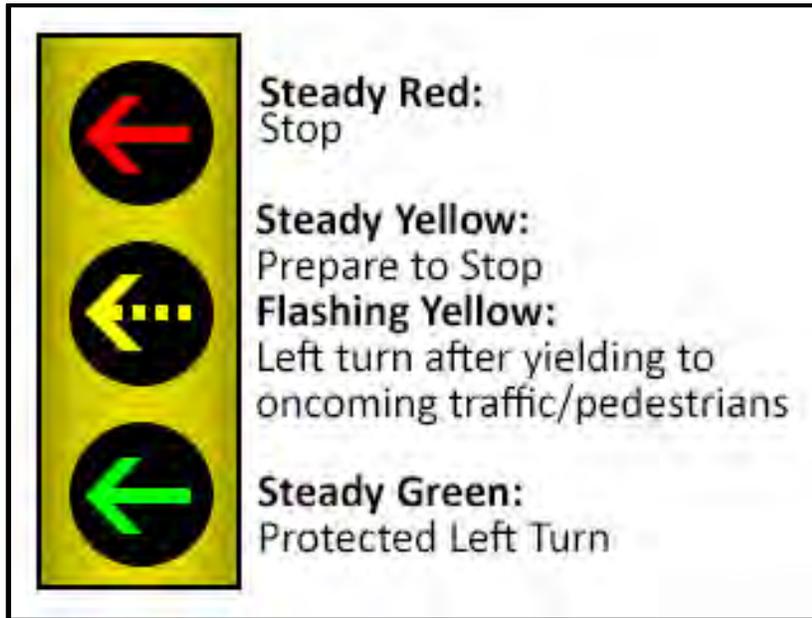


Edenbower/Stewart Parkway Left Turn Lane

The City has previously studied this intersection to define future needed improvements. That study and the Intersection Area Management Plan (IAMP) for I-5 Exit 127 both indicate that a dual left turn from eastbound Stewart Parkway to northbound Edenbower should be installed.

	Total	2016/17	2017/18	2018/19
Capital Costs	1,000,000	250,000	750,000	
Funding Source				
Urban Renewal	1,000,000	250,000	750,000	

URBAN RENEWAL PROJECTS

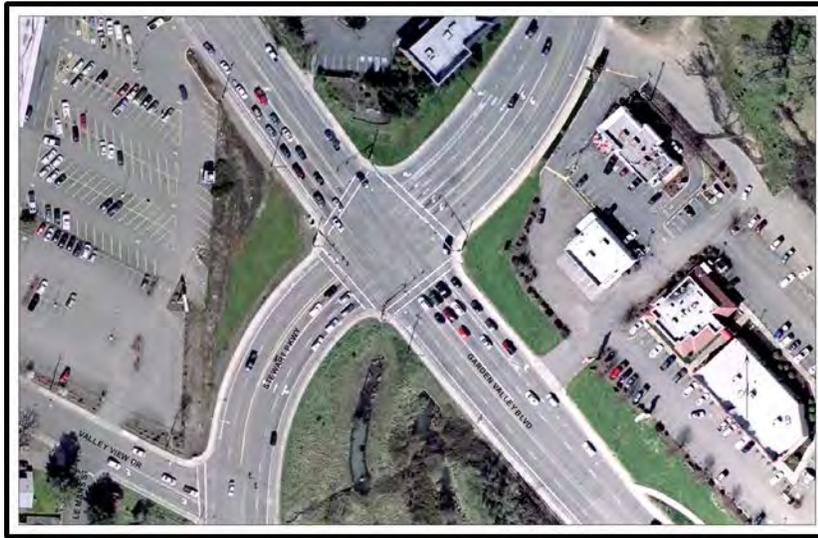


Garden Valley HSIP Project Match

This project is being administered by ODOT as part of a Federal Highway Program known as the Highway Safety Improvement Program. The HSIP program is dedicated to reducing fatal and serious injury car accidents by making systemic improvements. The City project is located on Garden Valley Boulevard and will make improvements to each of the traffic signals on Garden Valley.

	Total	2016/17	2017/18	2018/19
Capital Costs	75,000	75,000		
Funding Source				
Urban Renewal	75,000	75,000		

URBAN RENEWAL PROJECTS



Garden Valley/Stewart Parkway Intersection Improvements

This project adds a right turn lane from northbound Stewart Parkway onto eastbound Garden Valley Boulevard and may include turn restrictions at Valley View Drive.

	Total	2016/17	2017/18	2018/19
Capital Costs	600,000	100,000	200,000	300,000
Funding Source				
Urban Renewal	600,000	100,000	200,000	300,000

URBAN RENEWAL PROJECTS



Micelli/Templin Improvements

Improvements may include the extension of the path system that now connects Micelli and Templin Beach parks. Other improvements may include upgrades to the restrooms and additional amenities within these south Roseburg parks.

	Total	2016/17	2017/18	2018/19
Capital Costs	125,000	125,000		
Funding Source				
Urban Renewal	125,000	125,000		

URBAN RENEWAL PROJECTS



North Valley Mall Traffic Signal Removal/Relocation

Previous studies indicate that this signal, located just south of the Garden Valley/Stephens intersection should be removed or relocated. Since the installation of the Chestnut/Stephens signal has been completed, staff would like to revisit this project, update the study and implement recommendations.

	Total	2016/17	2017/18	2018/19
Capital Costs	100,000	100,000		
Funding Source				
Urban Renewal	100,000	100,000		

URBAN RENEWAL PROJECTS



Parking Garage Improvements

This project will address both aesthetic and safety/security issues associated with the Parking Structure in Downtown. This is a valuable asset that is currently underutilized due to a perceived safety issue within the garage. It is also a landmark structure near the entrance to the Downtown, which could be greatly improved aesthetically.

	Total	2016/17	2017/18	2018/19
Capital Costs	500,000	500,000		
Funding Source				
Urban Renewal	500,000	500,000		

URBAN RENEWAL PROJECTS

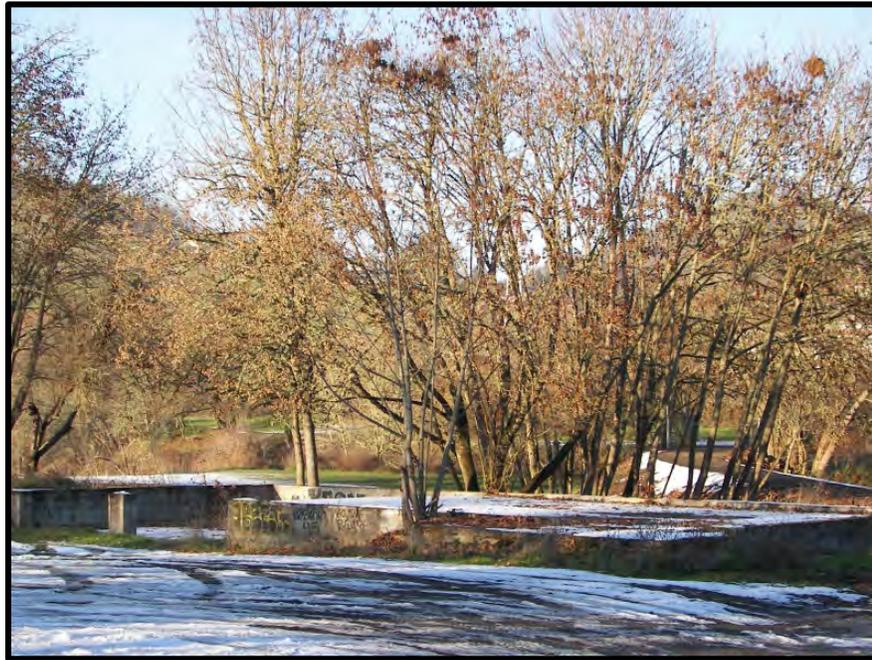


Pavement Management - Overlays

Utilizing Urban Renewal Funding to overlay sections of arterials located within the district will help to prolong the life of the arterial street system in a way that cannot currently be accomplished utilizing transportation funding alone. Streets included are Stephens Street, Garden Valley Boulevard, Stewart Parkway, and downtown streets.

	Total	2016/17	2017/18	2018/19
Capital Costs				
Edenbower	400,000	400,000		
Garden Valley	500,000		500,000	
Stewart Parkway	750,000			750,000
Downtown	250,000			250,000
Funding Source				
Urban Renewal	1,900,000	400,000	500,000	1,000,000

URBAN RENEWAL PROJECTS



Property Acquisition

This project may involve acquiring parcels within the district that are blighted or underutilized in order to create larger parcels that can be redeveloped. It may also involve acquiring parcels or portions of properties that are needed to construct infrastructure or park improvements.

	Total	2016/17	2017/18	2018/19
Capital Costs	300,000	200,000	100,000	
Funding Source				
Urban Renewal	300,000	200,000	100,000	

URBAN RENEWAL PROJECTS



Riverfront Paths/River Overlooks

The Waterfront Master Plan calls for the development of new riverfront paths and river overlooks. Riverside Park would be the location of the first proposed overlook. Salmon can be seen migrating through the shallow waters of the South Umpqua at this location. Grant funding may be available to offset some of the costs associated with these projects.

	Total	2016/17	2017/18	2018/19
Capital Costs	350,000	100,000	250,000	
Funding Source				
Urban Renewal	350,000	100,000	250,000	

URBAN RENEWAL PROJECTS



Spruce/Parrott Street Improvements

This project will completely reconstruct both Spruce and Parrott Streets from Oak to Mosher. Parrott Street is a residential street that wyes into Spruce Street at Lane Avenue. Parrott Street serves as the alternate bicycle and pedestrian access for crossing under the Oak and Washington Street Bridges. Spruce Street serves an underdeveloped industrial area and is included within the Urban Renewal District.

	Total	2016/17	2017/18	2018/19
Capital Costs	1,275,000	1,275,000		
Funding Source				
Transportation	400,000	400,000		
Urban Renewal	675,000	675,000		
Storm Drainage	75,000	75,000		
Sidewalk/Streetlight	75,000	75,000		
Total	50,000	50,000		

URBAN RENEWAL PROJECTS



Traffic Signal Coordination/Conduit/Timing

These would be separate projects that would work towards coordinating traffic signals on arterials within Roseburg to increase efficiency of the transportation system.

	Total	2016/17	2017/18	2018/19
Capital Costs	550,000	225,000	225,000	100,000
Funding Source				
Urban Renewal	550,000	225,000	225,000	100,000

URBAN RENEWAL PROJECTS

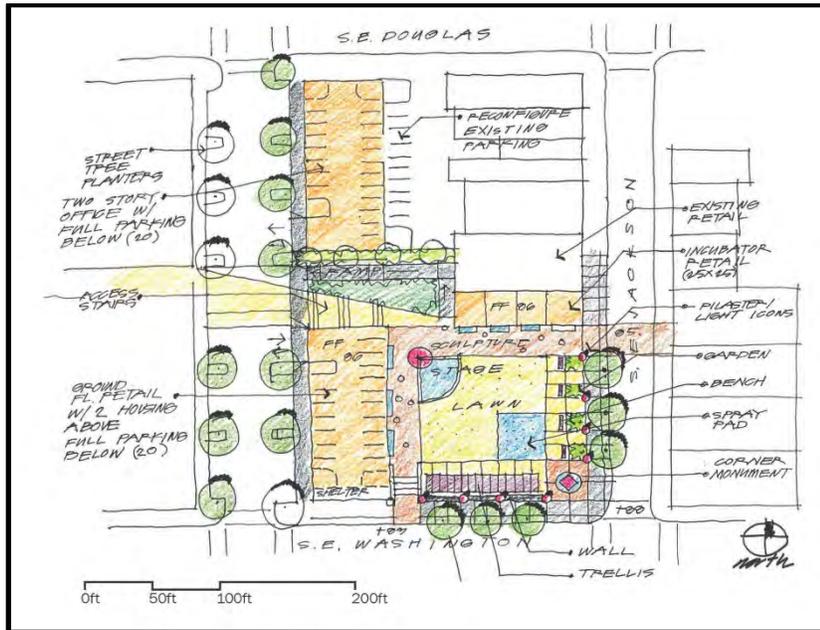


Riverside Park/Waterfront Improvements

The Waterfront Master Plan calls for improvements to Riverside Park. Recent improvements include reconstructing and widening the multi-use path. The Hwy 138 TE project will include improved lighting of the path from its connection at Flint Street to the Visitor's Center. This funding would allow those improvements to continue.

	Total	2016/17	2017/18	2018/19
Capital Costs	350,000		350,000	
Funding Source				
Urban Renewal	350,000		350,000	

URBAN RENEWAL PROJECTS



Rose Street courtyard/plaza

The City has previously studied the feasibility of a downtown plaza. The study indicated that in order to be successful, there must be private development in conjunction with the plaza development. This funding would allow the City to participate in the construction a future plaza should private development occur that would facilitate the project downtown.

	Total	2016/17	2017/18	2018/19
Capital Costs	250,000			250,000
Funding Source				
Urban Renewal	250,000			250,000

URBAN RENEWAL PROJECTS

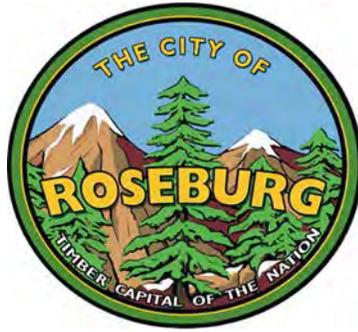


West Avenue

The West Avenue area has been targeted in the Urban Renewal Plan for potential redevelopment. The potential project needs further refinement but may include a combination of property acquisition and infrastructure improvements.

	Total	2016/17	2017/18	2018/19
Capital Costs	1,250,000	350,000	900,000	
Funding Source				
Urban Renewal	1,250,000	350,000	900,000	

Fund 350



FACILITY PROJECTS



In 2007, the City commissioned a Facility Condition Assessment Report for all City facilities. The report included approximately \$1 million in deferred or immediate maintenance needs. An additional \$5 million worth of improvements over the first five years of the report was also outlined. Many of the City facilities are used past what is considered their useable life. The projects reflected in this plan are tentative. Many of the replacements outlined (such as HVAC) do not occur until necessary. The projects shown are those that are needed to keep City facilities operational and in a reasonable condition.

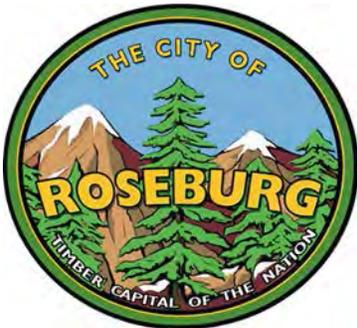
360 FACILITIES REPLACEMENT FUND			
Project Description	Estimated Cost	2016-2017	2017-2018
City Hall	180,000	180,000	
Fire Station #2	1,000,000		1,000,000
Fire Station #3	1,000,000	1,000,000	
Fir Grove Park	10,000	10,000	
Stewart Park	150,000	50,000	100,000
Public Safety Center	135,000	135,000	
ADA Improvements - TBD	25,000	25,000	
Other Facilities	20,000	20,000	
Paving/Sealing	20,000	20,000	
FACILITIES REPLACEMENT FUND TOTAL	\$2,540,000	\$1,440,000	\$1,100,000

AIRPORT PROJECTS

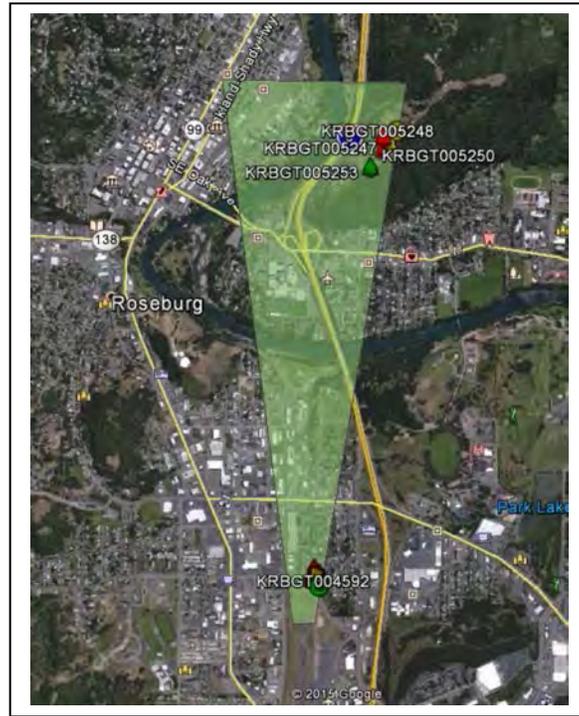


The Airport Fund was separated from Economic Development Fund in 2002 to account for revenues and expenditures of the Roseburg Regional Airport. Primary operating revenues are from fuel sales and lease income. The fund depends on federal grants from the Federal Aviation Administration for most airport construction and major improvements. The airport is located within the Urban Renewal District. Matching funds for FAA grants have often been provided by the Urban Renewal Fund.

520 AIRPORT FUND						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Approach Procedure Update	10,000	10,000				
Obstruction Removal	100,000	100,000				
Master Plan / ALP Update/Runway Justification	247,223		247,223			
ODA Pavement Mgt	20,000		20,000			
Runway Lighting Rehab	620,000			620,000		
Taxiway Extension	1,250,000				1,250,000	
AIRPORT TOTAL	\$2,247,223	\$110,000	\$267,223	\$620,000	\$1,250,000	-



AIRPORT PROJECTS

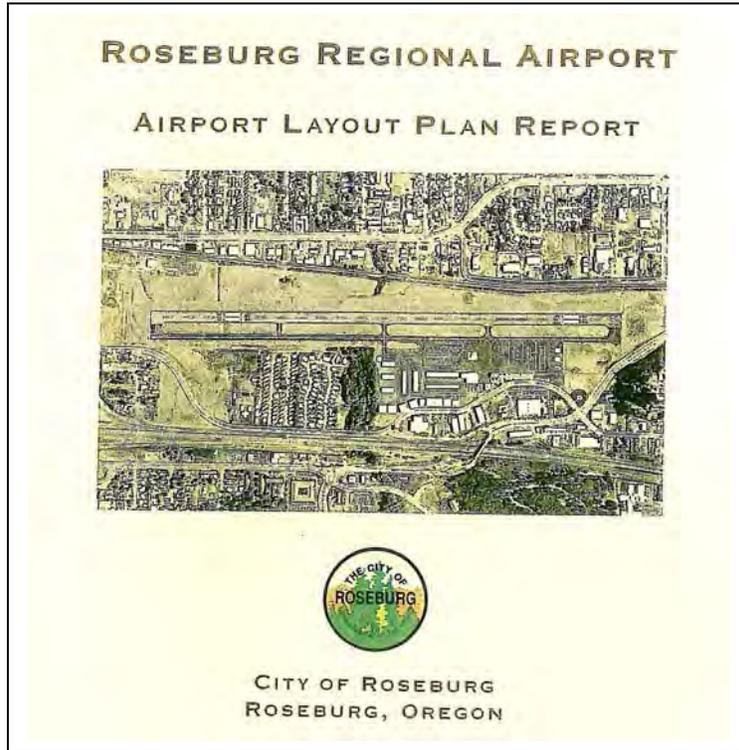


Obstruction Removal/Mitigation Approach Procedure Update

The City has completed an airspace analysis to identify obstructions within various airport surfaces. This project will correct, light or remove some airport and airspace hazards to air navigation. Related work may include correcting or removing abrupt surface irregularities, trees, equipment, and other identified hazards to aviation within the Runway Safety Area, Runway Protection Zone, Object Free Zone, Obstacle Free Area, etc. Having the approach procedure flown and having the Visual Approach Slope Indicator certified by the FAA is another method to mitigate ground obstructions, but is not eligible for reimbursement by FAA.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Approach Procedure Update	10,000	10,000				
Obstruction Removal	100,000	100,000				
Funding Source						
FAA	90,000	90,000				
Urban Renewal	20,000	20,000				

AIRPORT PROJECTS



Master Plan / ALP Update /Runway Justification

With completion of the taxiway relocation, runway extension and other airport improvements, the Airport Master Plan and Airport Layout Plan will need to be updated. In order to qualify for any future FAA support for the runway extension completed in 2012, the City must justify its new length through a study to verify usage.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Master Plan/ALP Update	222,223		222,223			
Runway Justification	25,000		25,000			
Funding Source						
FAA	200,000		200,000			
Urban Renewal	47,223		47,223			

AIRPORT PROJECTS



Runway Lighting Rehabilitation

Runway 16/34 has an aging electrical infrastructure constructed in the 1970's. The project will include new LED medium intensity runway lights (MIRLs), runway end identifier lights (REILs), LED wind cones and a new Precision Approach Path Indicator (PAPI) to replace the existing Visual Approach Slope Indicator (VASI).

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	620,000			620,000		
Funding Source						
FAA	558,000			558,000		
Urban Renewal	62,000			62,000		

AIRPORT PROJECTS



Taxiway Extension

The runway was extended 400 feet in 2009 utilizing a ConnectOregon 3 Grant. Due to funding constraints, the parallel taxiway was not constructed. The proposed project will extend the taxiway 400 feet to eliminate the back taxi required on Runway 16. In order to be eligible for FAA participation, the City must first justify the runway extension. The justification study is scheduled to be completed in parallel with the Master Plan Update in FY 17-18.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	1,250,000				1,250,000	
Funding Source						
FAA	1,125,000				1,125,000	
Urban Renewal	125,000				1,250,000	

WATER PROJECTS



The Water Service Fund accounts for the operation of the City's domestic drinking water utility. The operations, debt and capital outlay are totally supported by charges for services. The City purchased the utility from Oregon Water Corporation in 1977, and has since been upgrading the system in the course of normal depreciation as well as to correct major existing deficiencies within the system. Once undertaken, these projects are designed to accommodate anticipated growth and changes in design standards.

An updated Water System Master Plan and Capital Improvement Plan was adopted in 2010. A long range Water Supply Plan and Water Treatment Facilities Preliminary Design Report were completed in 2009. Together, these documents outline the high priority projects for the next decade. The short term capital improvement projects from the Master Plan have been included in this document.

530 WATER FUND							
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Land	25,000	5,000	5,000	5,000	5,000	5,000	
Buildings and Structures	50,000	10,000	10,000	10,000	10,000	10,000	
Equipment	285,000	70,000	-	130,000	-	85,000	
Water Vehicles	345,000	135,000	40,000	65,000	70,000	35,000	
Mapping/Plans	30,000	5,000	10,000	5,000	5,000	5,000	
Main Replacements	2,910,000	235,000	575,000	600,000	750,000	750,000	
New Mains	25,000	5,000	5,000	5,000	5,000	5,000	
Plant Improvements	2,160,000	525,000	410,000	466,000	342,000	417,000	
Reservoir Improvements	1,185,000	100,000	710,000	125,000	125,000	125,000	
Transmission Main	3,275,000	575,000	800,000	600,000	700,000	600,000	
LID	-	-	-	-	-	-	
WATER TOTAL	\$10,290,000	\$1,665,000	\$2,565,000	\$2,011,000	\$2,012,000	\$2,037,000	

Fund 530

WATER FUND
FINANCIALS

Water	16-17	17-18	18-19	19-20	20-21
Beg Fund	4,717,515	4,854,571	4,351,463	4,491,554	4,802,970
Rev	5,657,780	6,110,402	6,477,027	6,865,648	7,002,961
M&S	3,855,724	4,048,510	4,325,936	4,542,232	4,769,344
Capital	1,665,000	2,565,000	2,011,000	2,012,000	2,037,000
End Bal	4,854,571	4,351,463	4,491,554	4,802,970	4,999,587

Assumptions:

- Materials & Services (M&S) increase 5% annually
- Revenues increase between 6 - 8% annually

WATER PROJECTS



Land

This is money budgeted annually for purchase of easements or small parcels of property needed to facilitate the water system, pump stations, and/or reservoirs.

	Total	2014/15	2015/16	2016/17	2017/18	2018/19
Capital Costs	25,000	5,000	5,000	5,000	5,000	5,000
Funding Source						
Water Fund	25,000	5,000	5,000	5,000	5,000	5,000

WATER PROJECTS



Buildings and Structures

Money budgeted annually for improvements or capital maintenance for the City maintenance facility on Fulton Street. Money is budgeted in Storm Drainage, Facilities and Water Funds for this purpose.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Water	50,000	10,000	10,000	10,000	10,000	10,000

WATER PROJECTS



Equipment

Money budgeted for equipment purchase and/or replacement according to the replacement schedule.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Excavator (1/2)	70,000	70,000				
Dump Truck	130,000			130,000		
Skid Steer	85,000					85,000
Funding Source						
Water Fund	285,000	70,000	0	130,000	0	85,000

WATER PROJECTS



Water Vehicles

Money budgeted to replace Water Division vehicles.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Pick ups	310,000	135,000	40,000	65,000	70,000	
Go-4 Scooter	35,000					35,000
Funding Source						
Water Fund	345,000	135,000	40,000	65,000	70,000	35,000

WATER PROJECTS



Mapping/Plans

Money budgeted annually for maintaining the City's GIS system related to water transmission and distribution. Funds will be used for maintaining/upgrading the computer system, handheld GPS units, related software and technical support. Money is also budgeted every five years to update the City's aerial photos.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	30,000	5,000	10,000	5,000	5,000	5,000
Funding Source						
Water	30,000	5,000	10,000	5,000	5,000	5,000

WATER PROJECTS



Main Replacement

This budgeted item is to replace existing transmission and distribution mains annually for the following purposes: increase fire flows, replace aged/leaking pipes or to accommodate street improvements.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Parrott/Spruce	50,000	50,000				
Pioneer Way	60,000	60,000				
Sunshine Rd	75,000	75,000				
Washington Bridge Ends	250,000		250,000			
Military Ave	200,000		200,000			
Peggy Ave	75,000		75,000			
TBD	1,950,000			550,000	700,000	700,000
Miscellaneous	250,000	50,000	50,000	50,000	50,000	50,000
Funding Source						
Water Fund	2,910,000	235,000	575,000	600,000	750,000	750,000

WATER PROJECTS



New Mains

Description:

It is the City’s policy for developers to build new mains to serve new areas and for the City to operate and maintain the system after initial construction. Piping gaps left by private extensions are now a minor problem, and expenditures for this purpose are minimal.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	25,000	5,000	5,000	5,000	5,000	5,000
Funding Source						
Water Fund	25,000	5,000	5,000	5,000	5,000	5,000

WATER PROJECTS



Plant Improvements

The Water Treatment Facilities Preliminary Design Report lists capital improvement recommendations to be constructed prior to the expansion of the plant. Improvements will include updating the telemetry system that allows the plant operators to control the pump stations and reservoir levels.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Telemetry Upgrades	1,300,000	300,000	250,000	250,000	250,000	250,000
River Shoaling	50,000	50,000				
Misc/Pump replacement/upgrades	200,000	75,000	50,000	25,000	25,000	25,000
Chlorine generation upgrades	130,000	10,000	50,000	50,000	10,000	10,000
Chemical Feed	60,000		60,000			
Replace Filter Media	141,000			141,000		
Floc Basin	82,000				82,000	
HVAC – high head PS	37,000					37,000
Sedimentation Basin	70,000					70,000
Funding Source						
Water Fund	2,070,000	525,000	410,000	466,000	342,000	417,000

WATER PROJECTS



Reservoir Improvements

This budget line item includes major reservoir construction, upgrades, replacements, re-coatings, and other capital improvements.

	Total	2016/17	2017/18	2018/19		
Capital Costs						
Kline Res Slide	20,000	20,000				
Joanne PS	15,000	15,000				
Rocky Ridge PS	40,000	40,000				
Military PS	105,000		105,000			
N.C. Reservoir*	500,000		500,000			
Rocky Ridge Floor	80,000		80,000			
Vermillion PS	100,000			100,000		
TBD	200,000				100,000	100,000
Misc.	125,000	25,000	25,000	25,000	25,000	25,000
Funding Source						
Water Fund	1,185,000	100,000	710,000	125,000	125,000	125,000

**Development Driven*

WATER PROJECTS



Transmission Main

This capital item includes transmission main replacements, upgrades and installation of cathodic protection.

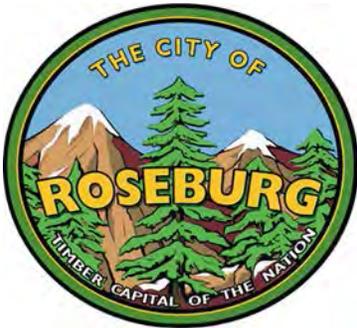
	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Reservoir Hill Yard Piping Ph 2	400,000	400,000				
Hooker Rd Intertie	175,000	175,000				
West Ave – Res #7	800,000		800,000			
Misc. Improvements	250,000			50,000	50,000	50,000
TBD	1,750,000			550,000	650,000	550,000
Funding Source						
Water Fund	3,275,000	575,000	800,000	600,000	700,000	600,000

WATER PROJECTS



LID

Water main extensions through semi-developed areas can be financed by the Water Fund on a project specific basis, usually upon a petition from the benefiting property owners. No projects are identified at this time.



STORM DRAINAGE PROJECTS



This fund was created in 1989-90 to account for the revenues and operations of the City's storm drainage system. The principal source of revenue to this fund is user fees and system development charges. Grant revenues will be applied for when appropriate.

The Fund is managed by the Public Works Department using the City's Storm Drainage Master Plan as a general guideline. General oversight is provided by the Public Works Commission. An update of the Storm Drainage Master Plan was completed in 2011. The projects included in this five year plan are based on the

Master Plan. User fees were reviewed in 2013, and a series of fee increases has been adopted by Council and programmed. System development charges may be reviewed in the near future based on capital improvement needs identified in the Storm Drainage Master Plan.

560 STORM DRAINAGE						
Project Description	Estimated Cost	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Ballf Area Storm Drainage Phase 2	500,000	100,000	400,000			
Cascade Court Drainage	75,000	75,000				
Fairmont/Garden Valley Improvements	150,000	150,000				
Harvard repairs	425,000	425,000				
Kenwood Extension	150,000	150,000				
Spruce/Parrott Street Improvements (UR)	75,000	75,000				
Stewart Parkway Flood Mitigation	750,000	250,000	500,000			
Stormwater Mgt Manual/Update Standards	25,000	25,000				
Calkins Area Phase 2A, 4 - Troost Street	525,000	75,000	450,000			
Lookingglass Area Improvements	900,000		100,000	800,000		
Rifle Range Street LID (T)	150,000			150,000		
Broccoli -Tie In	160,000			160,000		
Nash/Jackson Area	1,000,000			100,000	900,000	
Valley View LID (T)	100,000			100,000		
Cardinal Street	560,000				100,000	460,000
Hickory/Chateau/Shasta	450,000				50,000	400,000
Military Avenue Storm Improvements	450,000				200,000	250,000
Diamond Lake Blvd/Fulton Street Drainage Improvements	250,000					250,000
TMDL Implementation	25,000	5,000	5,000	5,000	5,000	5,000
Misc Storm Improvements	250,000	50,000	50,000	50,000	50,000	50,000
Buildings and Structures	50,000	10,000	10,000	10,000	10,000	10,000
Equipment Acquisition	65,000	10,000	25,000	10,000	10,000	10,000
Improvements - Mapping	30,000	5,000	10,000	5,000	5,000	5,000
STORM DRAINAGE TOTAL	\$7,115,000	\$1,405,000	\$1,550,000	\$1,390,000	\$1,330,000	\$1,440,000

Fund 560

STORM DRAINAGE FUND
FINANCIALS

Storm Drainage	16-17	17-18	18-19	19-20	20-21
Beg. Fund Balance	1,786,800	1,460,204	1,113,461	1,064,198	1,226,248
Revenue	1,773,326	1,932,925	2,106,889	2,296,509	2,342,439
M&S	694,922	729,668	766,152	804,459	844,682
Capital	1,405,000	1,550,000	1,390,000	1,330,000	1,440,000
Ending Fund Balance	1,460,204	1,113,461	1,064,198	1,226,248	1,284,005

Assumptions:

Materials & Services (M&S) increase 5% annually

Revenues increase 9% annually due to adopted rate increases

STORM DRAINAGE PROJECTS

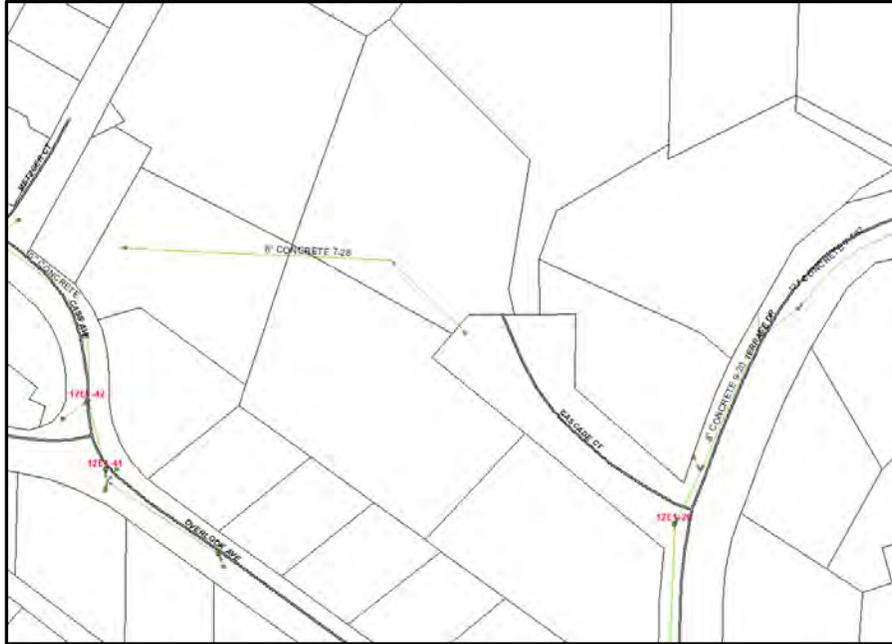


Ballf Area Storm Drainage Phase 2

The City completed a study of this area in 2013 to identify alternatives to alleviate drainage issues identified in the Storm Drainage Master Plan. The first phase was constructed in 2014. The next phase will upsize existing storm drainage piping on Ballf Street, Myrtle Avenue and Fairhaven Street as identified in the Ballf Street Storm Sewer Improvements Study.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost						
Design	50,000	50,000				
Construction	450,000	50,000	400,000			
Funding Source						
Storm Drainage	500,000	100,000	400,000			

STORM DRAINAGE PROJECTS

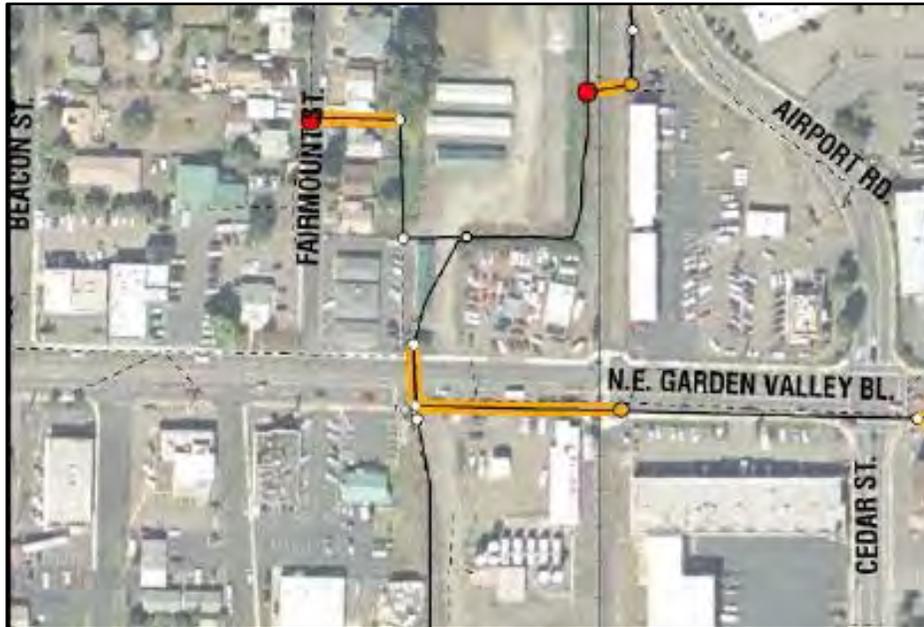


Cascade Court Storm Separation

This project will install a new storm line to pick up drainage collected in a catch basin on Cascade Court. The current system is a combined storm/sanitary piping. The project will remove the storm drainage from the sanitary sewer system in this area.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Construction	75,000	75,000				
Funding Source						
Storm Drainage	75,000	75,000				

STORM DRAINAGE PROJECTS

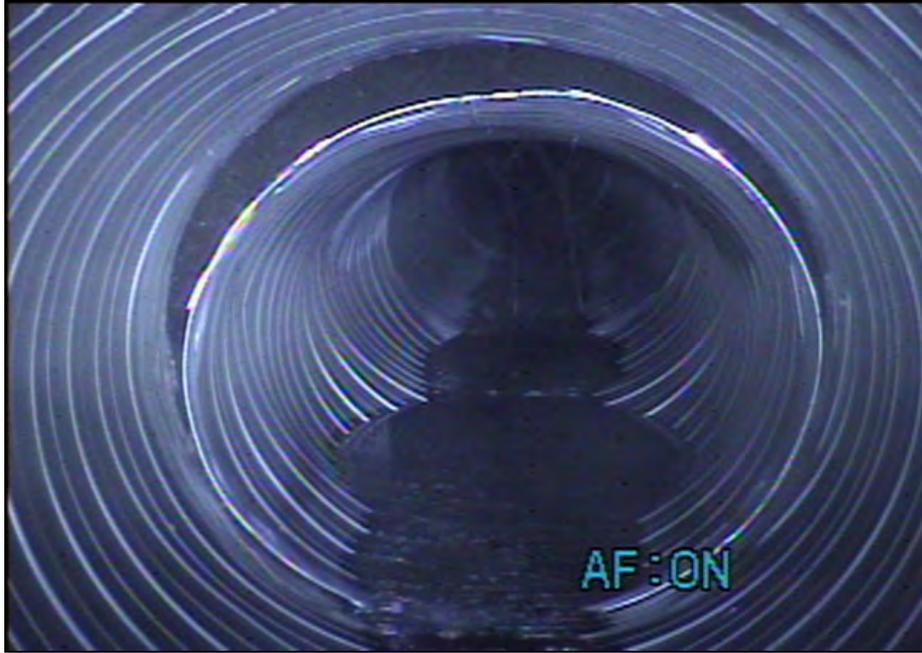


Fairmount/Garden Valley Improvements

This project will include the installation of a new 18-inch line on Fairmount Street to Garden Valley and on Garden Valley to Park Street. This project is identified in the Storm Drainage Master Plan as problem area #5. The project does not address all of the areas identified, but does move the drainage out of private backyards east of Fairmount Street.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Construction	150,000	150,000				
Funding Source						
Storm Drainage	150,000	150,000				

STORM DRAINAGE PROJECTS



Harvard Repairs

In January 2015, staff discovered that the flow line of the existing 48-inch storm line in Harvard south of Lookingglass Street was corroded, causing the pipe to fail structurally. This failure was causing sink holes to form along the south edge of Harvard Avenue. An emergency project was constructed to replace approximately 250 feet of the worst pipe. This project will replace the remaining sections of the aluminized steel pipe.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	425,000	425,000				
Funding Source						
Storm Drainage	425,000	425,000				

STORM DRAINAGE PROJECTS



Kenwood Storm Extension

This project will extend an existing pipe in Kenwood Street to Harvard. This will abandon a section of existing piping that runs between private properties to the east.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	150,000	150,000				
Funding Source						
Storm Drainage	150,000	150,000				

STORM DRAINAGE PROJECTS



Stewart Parkway Flood Mitigation

This project is necessary to resolve flooding issues on Newton Creek at Stewart Parkway. The project will involve creating detention for Newton Creek to alleviate the flashiness of the creek during significant rainfall events. The project will be constructed as part of the Stewart Parkway Widening – Valley View to Harvey project (see Transportation section).

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Construction	750,000	250,000	500,000			
Funding Source						
Storm Drainage	750,000	250,000	500,000			

STORM DRAINAGE PROJECTS



Stormwater Management Manual/Update Standards

As part of the master planning effort in 2009, the City’s consultant updated the City standards related to storm drainage and created a stormwater management manual. The manual was not adopted. This effort needs to be completed to ensure that facilities are being designed and maintained as recommended in the Storm Drainage Master Plan.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	25,000	25,000				
Funding Source						
Storm Drainage	25,000	25,000				

STORM DRAINAGE PROJECTS



Calkins Area Drainage Phase 2A, 4

This project was identified in the Calkins Hydraulic Report completed in 2005. This will be the third phase of construction. This phase will include installing a 36-inch pipe on Troost Street, north of Calkins Avenue to Witherspoon and installing drainage on Calkins Avenue parallel to Troost Street to eliminate drainage through back yards. Previous phases included installing the sections in El Dorado Court, Calkins Avenue, Wannell, and Luth Streets.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost						
Design	50,000	50,000				
Construction	450,000	25,000	450,000			
Funding Source						
Storm Drainage	500,000	75,000	450,000			

STORM DRAINAGE PROJECTS



Lookingglass Area Improvements

The Storm Drainage Master plan identifies two areas of concern near Lookingglass Road, problem areas #14 and 15. This project would involve additional study to refine the improvement plan and then phased construction.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Cost						
Design	100,000		100,000			
Construction	800,000			800,000		
Funding Source						
Storm Drainage	900,000		100,000	800,000		

STORM DRAINAGE PROJECTS

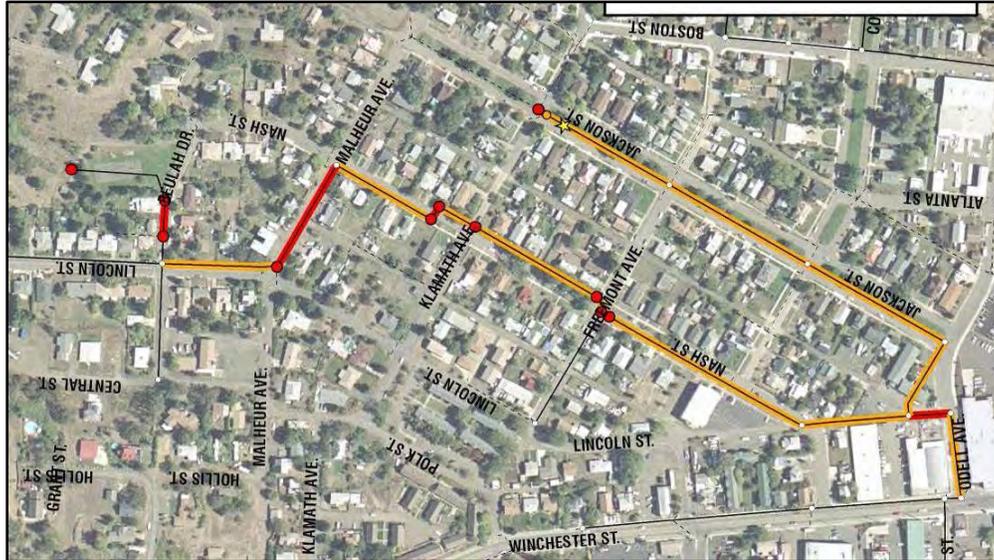


Broccoli Tie-in

There is an existing storm drainage line that runs overland within the unimproved right-of-way of Broccoli Street. This project will bury, extend and tie that piping in at Lorraine Street.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	160,000			160,000		
Funding Source						
Storm Drainage	160,000			160,000		

STORM DRAINAGE PROJECTS

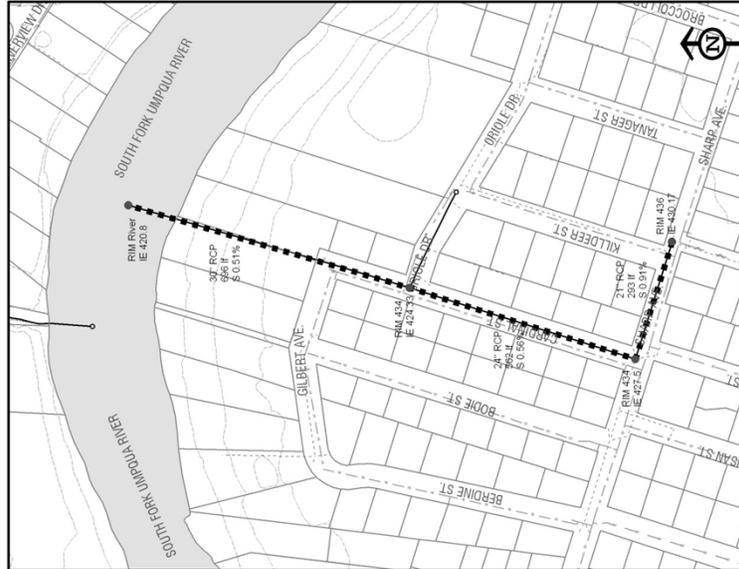


Nash/Jackson Area Improvements

This project is identified in the Storm Drainage Master Plan as problem area #7. The project will involve further analysis to refine the required improvements, and then phased construction to address capacity issues within this area. This project will also replace aging pipe within the area.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Design	100,000			100,000		
Construction	900,000				900,000	
Funding Source						
Storm Drainage	1,000,000			100,000	900,000	

STORM DRAINAGE PROJECTS

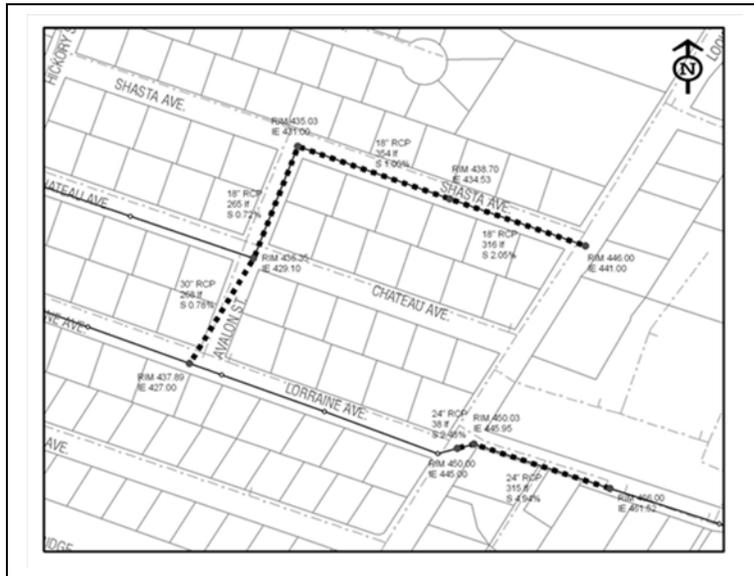


Cardinal Street Storm Improvements

The storm drain system along Sharp Ave and Cardinal St. is identified in the Storm Drainage Master Plan as severely under capacity. This project will install 1500 feet of new storm piping in this area.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Design	75,000				75,000	
Construction	485,000				25,000	460,000
Funding Source						
Storm Drainage	560,000				50,000	460,000

STORM DRAINAGE PROJECTS

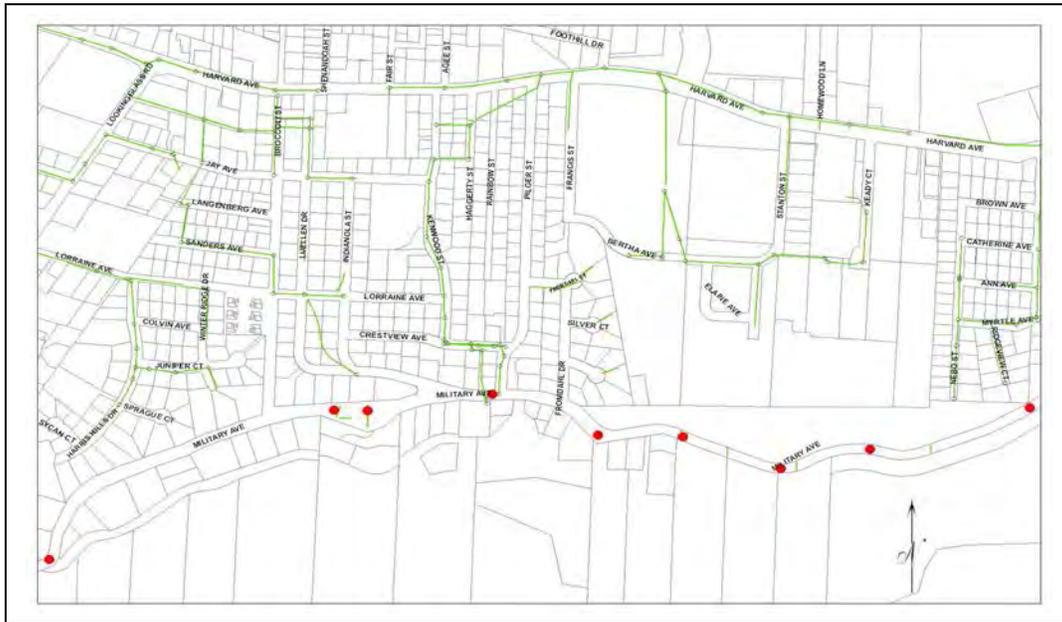


Hickory/Chateau/Shasta Storm Improvements

This project will upsize and re-route drainage in this neighborhood west of Lookingglass Road to take eliminate undersized pipes and take advantage of existing capacity in other pipes.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Design	50,000				50,000	
Construction	400,000					400,000
Funding Source						
Storm Drainage	450,000				50,000	400,000

STORM DRAINAGE PROJECTS



Military Avenue Storm Improvements

This project upsizes existing culverts crossing Military at nine different locations. The intent is to reduce flooding and erosion. This project is identified in the Storm Drainage Master Plan as problem area #1. Additional funding has been programmed to identify and address any downstream impacts that may occur.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs						
Design	75,000				75,000	
Construction	375,000				125,000	250,000
Funding Source						
Storm Drainage	450,000				200,000	250,000

STORM DRAINAGE PROJECTS



Diamond Lake/Fulton Street Drainage Improvements

The existing storm drainage system on Freemont Avenue, Fulton Street and Diamond Lake Boulevard is undersized. This project will include installation of 387 lineal feet of 18 inch pipe, 457 lineal feet of 42 inch pipe, 519 lineal feet of 21 inch pipe, and 42 lineal feet of 42 inch pipe. This project is identified in the Storm Drainage Master Plan as problem area #3. This will be a multi-year project and will most likely be development driven.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	250,000					250,000
Funding Source						
Storm Drainage	250,000					250,000

STORM DRAINAGE PROJECTS



TMDL Implementation

Money budgeted annually to implement the City's adopted plan to limit pollutants entering the South Umpqua River.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	25,000	5,000	5,000	5,000	5,000	5,000
Funding Source						
Storm Drainage	25,000	5,000	5,000	5,000	5,000	5,000

STORM DRAINAGE PROJECTS



Miscellaneous Storm Improvements

This is money budgeted annually to address small problems or improvements within the system. The money may not be spent every year.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	250,000	50,000	50,000	50,000	50,000	50,000
Funding Source						
Storm Drainage	250,000	50,000	50,000	50,000	50,000	50,000

STORM DRAINAGE PROJECTS



Buildings and Structures

Money budgeted annually for improvements or capital maintenance for the City maintenance facility on Fulton Street. Money is budgeted in Storm Drainage, Facilities and Water Funds for this purpose.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	60,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Storm Drainage	60,000	10,000	10,000	10,000	10,000	10,000

STORM DRAINAGE PROJECTS



Equipment Acquisition

This money is budgeted annually for purchase of equipment necessary to maintain the storm drainage system. Purchases are typically made for equipment required for either the storm drainage vacuum truck or the camera truck used for inspecting the system. When required, replacement of these two pieces of equipment is budgeted in this line item. This line item may also be used for specialized attachments for the backhoe or bobcats when appropriate.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	65,000	10,000	25,000	10,000	10,000	10,000
Funding Source						
Storm Drainage	65,000	10,000	25,000	10,000	10,000	10,000

STORM DRAINAGE PROJECTS



Improvements - Mapping

Money budgeted annually for maintaining the City's GIS system related to storm drainage. Funds will be used for maintaining/upgrading the computer system, handheld GPS units and related software and technical support. Money is also budgeted every five years to update the City's aerial photos, next scheduled for 2017/18.

	Total	2016/17	2017/18	2018/19	2019/20	2020/21
Capital Costs	30,000	5,000	10,000	5,000	5,000	5,000
Funding Source						
Storm Drainage	30,000	5,000	10,000	50,000	5,000	5,000

