

Friday May 1, 2015

Good Friday afternoon everyone. It has been another very busy spring week. Thank you to all of you who were able to attend both the Council meeting on Monday evening and the first Budget Committee meeting on Tuesday. This is a very important part of our transparency in government process. Each year as we go through the budget cycle, it allows us to get public input and vet the operational and capital budgets with our Budget Committee and the community through the media coverage it generates.

The all funds budget of about \$58 million includes roughly \$28 million in operational expenditures, just under \$8 million in capital outlay/improvements and almost \$17.5 million in contingency/reserves/ending fund balances. There is an additional \$4.6 million budgeted in the Urban Renewal Agency for capital projects as well. For the most part the budget is status quo with a slight increase in our Community Development FTE to accommodate a new half time compliance position and the return to full-time of the office secretarial position. The General Fund is up slightly but fits nicely within our new six year forecast model that includes the completion of our current Urban Renewal Plan that expires in September 2019.



Tuesday we opened proposals for engineering services for an upcoming 2016 project relating to the design of Parrott and Spruce Streets just south of Oak Street then running south to Mosher Avenue. The project will provide for much improved access into this south Roseburg area and clean up a section of street that has been in need of improvement for many years. This Urban Renewal funded project is included in the CIP and will likely begin in late spring of this fiscal year and be completed in summer of 2016. We received three proposals that will be evaluated by staff and then forwarded to the Public Works Commission.

Wednesday John VanWinkle, Sergeant Jeff Eichenbusch, Officer George Sheppard, Police Intern Travis Bateson and I attended the UCC "Career after College" event held at the student center. UCC provides a great opportunity for local students to invest in educational opportunities that translate into jobs both in the private sector and in local government. They continue to offer programs in law enforcement, fire science, EMT and engineering that can translate directly into local government work areas. By participating this week and following up with the Administration at the college we can hope to provide input into the essential and program enhancements that may allow local students to be more competitive.

Thursday the Public Works Commission met to review the bids for the Oak/Washington project. The project, which includes five different funding sources including Water, Storm Drainage, Street Light/Sidewalk, Urban Renewal and Roseburg Urban Sanitary Authority, has been included in the proposed budget after inclusion in the five-year CIP. This project has been through almost two years of development. We received two bids from contractors that met our pre-bid qualifications and the difference in the bid price is less than 0.2% on about a \$2 million project. As outlined above, the \$2 million includes the street scape that we spent most of the time designing as well as new lighting throughout much of downtown, sidewalk work, waterline replacement and work for RUSA that will be paid through a contract with the City. The Commission unanimously recommended that Council award the contract to the lowest responsible bidder, Brown Construction. Staff advertised the notice of intent to award today. The Commission also recommended the "construction management" work on the contract be contracted with i.e. Engineering who did the preliminary study and design work. Given how busy this construction season is shaping up to be, we cannot devote our staff time to full-time inspection on this project. We are look forward to starting on what we anticipate will be a signature project for our community.

We opened bids this week on the Stewart Park bike trail project as well. We received three bids with the lowest responsible bid from Knife River. The bid amount of about \$118,000 is within the amount you approved for the supplemental budget Monday night and we anticipate they will be able to get started soon after they receive our notice to proceed. The project is on the next Parks Commission agenda to consider a recommendation to Council which would come at your May 11th Council meeting. Staff is working on the redevelopment design for the bike path/walking trail in Charlie Gardner Park as well. This trail project is included in the Urban Renewal CIP and will likely be constructed during the next fiscal year.

I sent out a link to information on the PERS legislation Supreme Court decision earlier in the week. The decision upheld a very small financial component of the 2013 legislation but overturned the COLA provisions which were the significant cost savings component of the legislation. The decision will be very costly for government employers in Oregon and will certainly have budget impacts in the future. It is unclear at this point whether PERS will adjust rates right away in July of 2015 or wait until the next actuarial period which will impact rates beginning in July 2017 which appears more likely at this point. I will be attending an employer group meeting at the PERS office in the next week or two once they have had an opportunity to analyze the Supreme Court decision and will provide you with an update once we have better information.

Have a great sunny weekend everyone. It doesn't get any better than Roseburg in the spring time!

Stewart Park Multi-use Path Renovation

 = New Alignment
 = Old Alignment

