



City of Roseburg
Proposed Capital Improvement Plan
2012 – 2017

April 2012

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CITY OF ROSEBURG

CAPITAL IMPROVEMENT PLAN



Introduction

A Capital Improvement Plan (CIP) is a five year plan for the evaluation of an organization's facility and infrastructure asset base. 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 early stages of developing a CIP which will examine the capital needs of the City for the next five years. The CIP may be reviewed and updated on an annual basis 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 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 will identify 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.

Development of the Capital Improvement Program has been a collaborative effort by Public Works Administration and the Finance Department. Other departments participate in CIP development via specific master and other planning tools. Projects are typically generated and prioritized through other 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 capital outlay, technologies, grants
- 2) Bike Trail
- 3) Storm Drainage
- 4) Streetlights
- 5) Transportation
- 6) Equipment Replacement
- 7) Urban Renewal
- 8) Facilities

- 9) Airport
- 10) Water
- 11) Parks and Recreation

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.
- 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, approximately \$800,000 per year, to maintain the current PCI index at 74. Improve street and landscaping aesthetics and street surface ridership for vehicles and bicycles.
- 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, user fees, general fund revenues, grants and development fees.

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.

FY12/13 Program Summary

FY12/13 Proposed expenditures are approximately \$15.3 million. This is approximately \$4.6 million more than the FY11/12 budgeted capital expenditures. The majority of the increase is due to large projects planned in the Water Division and at the airport.

FY 12/13 PROPOSED EXPENDITURES

	<u>Amount</u>	<u>%</u>
General	\$ 356,466	2.3%
Bike Trail	97,969	0.6%
Storm Drainage	904,000	5.9%
Street Lights/Sidewalks	435,000	2.8%
Transportation	632,500	4.1%
Parks/Golf/Stewart Trust	240,000	1.6%
Equipment Replacement	433,000	2.8%
Facilities	305,300	2.0%
Urban Renewal	2,145,000	14.0%
Airport	6,316,000	41.2%
Water	3,447,000	22.5%
Total	<u>\$ 15,312,235</u>	100.0%

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City of Roseburg
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	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
010	PARKS						
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	Fir Grove Parking Improvements Phase 3	190,000	190,000				
	Parrott Creek Park Renovation	20,000	20,000				
	American Legion Annual Amount - No Project Identified	15,000	15,000				
	Stewart Trust - Grant Match - No Project Identified	15,000	15,000				
	Golf - Drainage Improvements	TBD					
	<i>Parks Unfunded</i>						
	Beulah Park - develop master plan	120,000					120,000
	Brown Park Improvements - expansion	213,000					213,000
	Charles Gardiner Park - trails, signage	10,000					10,000
	Deer Creek Park - master plan, improvements	300,000					300,000
	Duck Pond - trails	40,000					40,000
	Eastwood Park - enhance trails & creekbed, upgrade playground	115,000					115,000
	Fir Grove Park - picnic area	200,000					200,000
	Gaddis Park - enhancements, playground/picnic area upgrades	415,000					415,000
	Hucrest ES - improve access, improve sports fields	120,000					120,000
	Joseph Lane MS - trail connections, improve sports fields	120,000					120,000
	Joseph Micelli Park - master plan, improvements	165,000					165,000
	Proposed Neighborhood Park - acquire land, develop	1,915,000					1,915,000
	Riverfront Park - picnic area, parking, trails	195,000					195,000
	Riverside Park - develop trails	40,000					40,000
	Skate Park - shade structures, spectator facilities	106,000					106,000
	Sunshine Park - lighting	600,000					600,000
	Templin Beach park - Riverbank improvements, trail connections	303,000					303,000
	Trail System Gaps - develop key system gaps	120,000					120,000
	Umpqua River Bike Path - signs, picnic area, river access	220,000					220,000
	Westside Community Park - acquire land	3,825,000					3,825,000
	PARKS TOTAL (FUNDED)	\$240,000	\$240,000				
	PARKS TOTAL (UNFUNDED)	\$9,142,000	\$0	\$0	\$0	\$0	\$9,142,000

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010	GENERAL FUND/IT/OTHER/GRANT FUND	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
	VMWare Enterprise Upgrade	18,000	18,000				
	Copier	7,000	7,000				
	Archiving/Scanning	10,000		10,000			
	WI-MAX Proejcts for City Buildings, PSC, Utility Billing	75,000		75,000			
	Desktop Hardware Refresh	50,000			50,000		
	Document Management (Laserfische)	65,000	65,000				
	PSC Security Cameras	41,466	41,466				
	Police RMS Data Conversion	50,000	50,000				
	Server Refresh	45,000				45,000	
	Shalimar Parking Lot	175,000	175,000				
	GENERAL FUND/IT/OTHER/GRANT FUND TOTAL	536,466	356,466	85,000	50,000	45,000	-
025	BIKE TRAIL FUND						
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	VA Path Connection - Match	40,000					40,000
	Micelli-Templin Path Construction	87,969	87,969				
	Multi-Use Path Upgrades - Grant Match	40,000		10,000	10,000	10,000	10,000
	Repairs to existing multi-use trail system	50,000	10,000	10,000	10,000	10,000	10,000
	<i>Bike Trail - Unfunded</i>						
	<i>New South Riverfront Trail</i>	<i>TBD</i>					
	<i>Lighting for Path System</i>	<i>TBD</i>					
	BIKE TRAIL TOTAL	\$217,969	\$97,969	\$20,000	\$20,000	\$20,000	\$60,000

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027	STORM DRAINAGE PROJECTS						
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	Calkins Area Drainage Phase 3	700,000	700,000				
	Diamond Lake Blvd/Fulton Street Drainage Improvements	750,000				200,000	550,000
	Military Avenue Storm Improvements	170,000			170,000		
	Parrot Creek Culvert Replacements - Phase I (Design Only)	60,000					60,000
	Stewart Parkway Flood Mitigation	600,000	100,000	500,000			
	TMDL Implementation	25,000	5,000	5,000	5,000	5,000	5,000
	Misc Storm Improvements	225,000	50,000	25,000	50,000	50,000	50,000
	Buildings and Structures	60,000	10,000	20,000	10,000	10,000	10,000
	Equipment Acquisition	89,000	34,000	10,000	25,000	10,000	10,000
	Improvements - Mapping	30,000	5,000	5,000	5,000	10,000	5,000
	<i>Storm Drainage Unfunded</i>						
	<i>Harvard Avenue - Lookingglass to Old Melrose</i>	100,000					100,000
	<i>Water Quality Improvements (TBD - Grant Funding)</i>	125,000					125,000
	<i>Newton Creek Regional Detention</i>	2,793,887					2,793,887
	<i>Replace Parrot Creek Culverts</i>	1,449,738					1,449,738
	<i>Ramp Creek Regional Detention</i>	2,597,139					2,597,139
	<i>Mill/Pine Drainage Improvements (grant)</i>	TBD					TBD
	<i>Unfunded Total</i>	7,065,764					\$7,065,764
	STORM DRAINAGE TOTAL (FUNDED)	\$2,709,000	\$904,000	\$565,000	\$265,000	\$285,000	\$690,000

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029	SIDEWALK/STREETLIGHT/TRAFFIC SIGNALS						
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	Sidewalk Reconstruction	200,000	40,000	40,000	40,000	40,000	40,000
	Sidewalk New Construction	100,000	25,000	25,000	25,000	25,000	
	Edenbower/Aviation Phase 2 (T)	50,000	50,000				
	Fulton (or Lake) & Diamond Lake Blvd Signal	420,000				35,000	385,000
	Fulton/Lake/Odell/Gardiner Street Improvements (T)	75,000					75,000
	Stewart Parkway Widening - Valley View to Harvey (T)	350,000	100,000	250,000			
	Stewart Parkway/Edenbower Intersection Improvements (T)	50,000	50,000				
	Stephens/Chestnut Signal (UR)	150,000	150,000				
	Harvard Avenue Improvements - Lookingglass to Old Melrose (T)	150,000					150,000
	Mosher Signals, Pine and Stephens (T)	250,000			250,000		
	Traffic Signal Upgrades - Misc	100,000	20,000	20,000	20,000	20,000	20,000
	VA Duck Pond Path Match (BT)	50,000					50,000
	<i>Sidewalk/Streetlight/Traffic Signals Unfunded</i>						
	<i>Stewart Parkway Widening - Harvey to Harvard</i>	<i>TBD</i>					
	<i>Highland Street Sidewalks</i>	<i>TBD</i>					
	<i>Douglas Avenue - Deer Creek Sidewalks</i>	<i>TBD</i>					
	<i>Rifle Range Road - Diamond Lake Blvd North Sidewalks</i>	<i>TBD</i>					
	<i>Main Street - South end sidewalks</i>	<i>TBD</i>					
	<i>Parrott Street Reconstruction</i>	<i>TBD</i>					
	<i>Mill/Pine Sidewalk Replacement</i>	<i>TBD</i>					
	SIDEWALK/STREETLIGHT TOTAL (FUNDED)	\$1,945,000	\$435,000	\$335,000	\$335,000	\$120,000	\$720,000

City of Roseburg
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031	TRANSPORTATION						
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	Aviation/Edenbower Phase 2	250,000	250,000				
	Diamond Lake Boulevard Improvements - City Contribution	1,000,000		500,000	500,000		
	Edenbower/Stewart Parkway Intersection	125,000	125,000				
	Fulton/Lake/Odell/Gardiner Street Improvements	525,000				150,000	375,000
	Harvard Avenue Improvements - Lookingglass to Old Melrose	125,000					125,000
	Military Avenue Improvements	150,000			150,000		
	Mosher Signals, Pine and Stephens	250,000			250,000		
	Stewart Parkway Widening - Valley View to Harvey	1,750,000	250,000	1,500,000			
	GIS/Mapping Improvements	47,500	7,500	5,000	10,000	10,000	15,000
	VA Duck Pond Path - Grant Match (BT)	24,000					24,000
	<i>Transportation Fund - Unfunded Projects</i>	-					
	<i>Harvard Avenue Bridge - PE Only</i>	-					
	<i>Stewart Parkway Widening - Harvey to Harvard</i>	4,000,000					
	<i>Harvard Avenue Bridge</i>	7,000,000					
	<i>Stewart Park Drive Bridge Replacement</i>	2,000,000					
	<i>Rifle Range Road Reconstruction - Diamond Lake Blvd north</i>	2,100,000					
	<i>Douglas Avenue Improvements - Deer Creek East</i>	1,600,000					
	<i>Parrott Street Reconstruction</i>	532,000					
	<i>Troost Street Improvements</i>	3,761,500					
	<i>Meadow Street Improvements</i>	-					
	<i>Unfunded Transportation Total</i>	20,993,500					
	TRANSPORTATION TOTAL (FUNDED)	4,246,500	\$632,500	\$2,005,000	\$910,000	\$160,000	\$539,000

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032 EQUIPMENT REPLACEMENT							
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
	Note: First year funded, Years 2 - 5 unfunded						
	Fire	780,000	35,000	25,000	85,000	600,000	35,000
	Police	603,500	187,000	26,000	169,000	168,000	53,500
	Public Works - Administration	40,000	-	-	20,000	-	20,000
	Public Works - Engineering	44,000	-	-	22,000	22,000	-
	Public Works - Streets	1,095,000	85,000	290,000	153,000	197,000	370,000
	Parks	579,000	126,000	129,000	133,000	80,000	111,000
	EQUIPMENT REPLACEMENT TOTAL	3,141,500	\$433,000	\$470,000	\$582,000	\$1,067,000	\$589,500
035 URBAN RENEWAL							
	Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
	FAA Airport Match	780,000	720,000	15,000	15,000	15,000	15,000
	Edenbower /Stewart Parkway Intersection Reconfiguration (T)	190,000	190,000				
	Garden Valley/Stewart Parkway Intersection Improvements	500,000				250,000	250,000
	Phase II Edenbower /Aviation intersection (T)	350,000	350,000				
	Riverside Path Reconstruction (Grant project)	120,000	120,000				
	Downtown Streetscape	1,600,000	400,000	550,000	650,000		
	Stephens/Chestnut Signal	315,000	315,000				
	North Valley Mall Traffic Signal Removal/Relocation	100,000		100,000			
	Façade Loan Program	50,000	50,000				
	URBAN RENEWAL TOTAL	\$4,005,000	\$2,145,000	\$665,000	\$665,000	\$265,000	\$265,000

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036 FACILITIES REPLACEMENT FUND							
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17	
Note: Years 1 & 2 funded, years 3 -5 unfunded							
Airport	128,400	25,000	103,400				
City Hall	85,000	41,000		44,000			
Fire Station #1	0	-	-				
Fire Station #2	44,800	11,700	7,000	26,100			
Fire Station #3	52,000	15,400	25,000	11,600			
Municipal Building	0						
Parks	0						
Fir Grove Park	69,900	15,000	49,700	5,200			
Gaddis Park	27,000	19,500	7,500				
Golf Course	21,000	13,500	7,500				
Micelli Park	0	-	-				
Stewart Park	52,500	27,500	25,000				
Sunshine Park	0	-	-				
Parks Maintenance Facility	219,900	18,600	121,300	80,000			
Public Works Maint. Facility	25,000	5,000	20,000				
ADA Improvements - TBD	150,000	100,000	50,000				
Other Facilities	20,800	13,100	7,700				
Paving	200,000			200,000			
FACILITIES REPLACEMENT FUND TOTAL	\$1,096,300	\$305,300	\$424,100	\$366,900	\$0	\$0	
052 AIRPORT							
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17	
Master Plan / ALP Update	150,000		100,000	50,000			
Obstruction Survey Runway	15,000			15,000			
Taxiway Relocation	4,860,000	4,860,000					
Phase I - Main Apron Rehabilitation Design	90,000			90,000			
Taxiway Extension	720,000	720,000					
Runway Extension	736,000	736,000					
Airfield Pavements - Phase I	200,000				200,000		
Airport Property Acquisition - Loan Repayment	150,000					150,000	
AIRPORT TOTAL	6,921,000	6,316,000	100,000	155,000	200,000	150,000	

City of Roseburg
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053 WATER							
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17	
Land	375,000	5,000	5,000	5,000	5,000	355,000	
Buildings and Structures	95,000	15,000	30,000	20,000	15,000	15,000	
Equipment	380,000	-	140,000	85,000	80,000	75,000	
Water Vehicles	215,000	30,000	25,000	-	60,000	100,000	
Mapping/Plans	95,000	15,000	57,500	7,500	7,500	7,500	
Main Replacements	3,862,000	1,162,000	700,000	750,000	750,000	500,000	
New Mains	10,000	5,000	-	-	-	5,000	
Plant Improvements	325,000	225,000	30,000	20,000	20,000	30,000	
Reservoir Improvements	65,000	40,000		-	-	25,000	
Transmission Main	4,317,500	1,950,000	760,000	760,000	760,000	87,500	
LID	-	-	-	-	-		
Contractor Advance Projects	-	-	-	-	-		
WATER TOTAL	9,739,500	3,447,000	1,747,500	1,647,500	1,697,500	1,200,000	
TOTAL ALL FUNDS FUNDED							
	\$34,798,235	\$15,312,235	\$6,416,600	\$4,996,400	\$3,859,500	\$4,213,500	
TOTAL ALL FUNDS UNFUNDED							
	\$39,909,764						
TOTAL CIP PROJECTS							
	\$74,707,999						

PARKS PROJECTS

GENERAL FUND



The City of Roseburg owns and manages 362 acres of park land. The parks range in size from .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. Four goals emerged from the Plan and form the basis for the recommended Plan projects. These goals include:

- Maximize Local Resources for Parks and Recreation
- Enhance Individual and Community Wellness
- Promote Enjoyment of Roseburg's Natural Character
- Provide Diverse Recreation Opportunities

The Parks Master Plan established prioritization criteria to identify projects that should move forward first.

- Meets Master Plan needs
- Enhances partnerships
- Expands recreation opportunities
- Improves existing recreation resources
- Promotes economic development
- Strengthens the community

The projects listed in this portion of the Capital Improvement Plan are not currently funded. As such, there is no information regarding timing of design and/or construction of the recommended improvements.

Fund 010

PARKS						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
Fir Grove Parking Improvements Phase 3	190,000	190,000				
Parrott Creek Park Renovation	20,000	20,000				
American Legion Annual Amount - No Project Identified	15,000	15,000				
Stewart Trust - Grant Match - No Project Identified	15,000	15,000				
Golf - Drainage Improvements	TBD					
<i>Parks Unfunded</i>						
Beulah Park - develop master plan	120,000					120,000
Brown Park Improvements - expansion	213,000					213,000
Charles Gardiner Park - trails, signage	10,000					10,000
Deer Creek Park - master plan, improvements	300,000					300,000
Duck Pond - trails	40,000					40,000
Eastwood Park - enhance trails & creekbed, upgrade playground	115,000					115,000
Fir Grove Park - picnic area	200,000					200,000
Gaddis Park - enhancements, playground/picnic area upgrades	415,000					415,000
Hucrest ES - improve access, improve sports fields	120,000					120,000
Joseph Lane MS - trail connections, improve sports fields	120,000					120,000
Joseph Micelli Park - master plan, improvements	165,000					165,000
Proposed Neighborhood Park - acquire land, develop	1,915,000					1,915,000
Riverfront Park - picnic area, parking, trails	195,000					195,000
Riverside Park - develop trails	40,000					40,000
Skate Park - shade structures, spectator facilities	106,000					106,000
Sunshine Park - lighting	600,000					600,000
Templin Beach park - Riverbank improvements, trail connections	303,000					303,000
Trail System Gaps - develop key system gaps	120,000					120,000
Umpqua River Bike Path - signs, picnic area, river access	220,000					220,000
Westside Community Park - acquire land	3,825,000					3,825,000
PARKS TOTAL (FUNDED)	\$240,000	\$240,000				
PARKS TOTAL (UNFUNDED)	\$9,142,000	\$0	\$0	\$0	\$0	\$9,142,000

PARKS PROJECTS



Fir Grove Parking Improvements Phase 3

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$190,000	190,000				
Funding Source						
Grants	114,000					
Stewart Park Trust	30,000					
Park Improvement Fund	30,000					
Donations	16,000					
Total Estimated Revenue	\$190,000					

Description:

This project involves the construction of a paved parking area and multi-use path on the east side of Fir Grove Park between the soccer fields and the Veterans Cemetery. The City has applied for a local government grant through the Oregon Parks and Recreation Department for this project.

PARKS PROJECTS



Parrott Creek Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
Construction	20,000	20,000				

Funding Source	
Fundraising	10,000
Park Improvement	10,000

Total Estimated Revenue \$20,000

Description:

Parrott Creek Park is a neighborhood park located in SE Roseburg. A grassroots effort to raise money to renovate the park has been undertaken by the “Friends of Parrott Creek Park”. In addition, the City has received a grant from the Cow Creek Foundation to reconstruct the park, including new play equipment, reconstructing the basketball court, and installing accessible amenities. The purchase of the play equipment will be completed in FY 2011-12.

PARKS PROJECTS



Beulah Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$120,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

At 6.85 acres, Beulah Park is the largest neighborhood park in Roseburg. Located northeast of town, the park is near the top of a hill with a view of downtown and much of the valley. The largest portion of the site is an undeveloped area going up the hill from a level turf area, which also has a basketball court and play equipment. The amenities in Beulah Park are outdated and in need of replacement. The hillside views also offer a new opportunity for trails and viewpoints. The projects recommended for Beulah Park include:

- Develop site master plan (packaged with other design projects)
- Implement the improvements in the site master plan, which will include replacing outdated elements of the park.
- Provide internal pathways, site amenities and equipment that are universally accessible, regardless of ability.
- Create an internal trail network that takes advantage of the views from the property.
- Develop interpretive signage to enhance the experience of the trails and the park.
- Create a formal viewpoint at the top of the site.

PARKS PROJECTS



Brown Park Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$213,000					

Funding Source

Debt Bonds
Grants

Total Estimated Revenue

Description:

Brown Park is a very small site located in west Roseburg along Harvard Avenue. This park has a popular playground and other aging recreation amenities. There is an adjacent parcel of land that could potentially be purchased to expand this park. If the park were to be expanded, special attention should be paid to improving access to the site and reorienting the play area away from Harvard Avenue. Projects at Brown Park include:

- Upgrade the playground with equipment for multiple age groups.
- Monitor the adjacent parcel and purchase if possible.
- Improve crossing at Harvard Avenue at or near the park, paying special attention to the safety and needs of small children, who use this park most.
- Provide internal pathways, site amenities and equipment that are universally accessible, regardless of ability.

PARKS PROJECTS



Charles Gardiner Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$10,000					

Funding Source

Debt Bonds

Grants

Total Estimated Revenue

Description:

This park follows a section of Newton Creek and provides a pleasant meandering path for pedestrians and bikes. The narrow linear corridor does not allow for extensive facilities development, but the adjacent creek offers some opportunities for interpretation. On the other side of the park, a large parcel is planned for an office/commercial development. From either end of this park, the connections to other Roseburg trails are provided on street, although the creek buffer area might offer additional opportunities for trail development. The projects proposed for Charles Gardiner Park include:

- Explore an extension of the trail along Newton Creek, working with landowners to create a sufficient buffer.
- Connect the east side of Charles Gardiner Park to Garden Valley Boulevard along the west side of Interstate 5.
- Develop interpretive signage that provides information about the creek, adjacent wildlife habitat and any riparian issues.
- Coordinate with adjacent property developers to create access to new buildings. Pathways from the future businesses to the park would benefit the public, the businesses, and the park by creating more use in the greenway.
- Develop additional seating, including tables, which would allow visitors to enjoy lunch or a picnic in the park.

PARKS PROJECTS



Deer Creek Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$300,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

This currently undeveloped park site is a trailhead for the Umpqua River Greenway, providing access to the bike path and a key crossing of Stephens Street. The site is noted in the recently completed Waterfront Plan, which also recommends improved connections from Deer Creek Park to Riverside Park along Pine Street. There is a possibility of expanding the existing site on to adjacent property to develop a significant trailhead and riverfront park.

Recommendations for Deer Creek Park include:

- Develop a site master plan that considers the unique position of this park in the Roseburg system. Based on public comments obtained during the planning process, site development should consider the following:
- Parking, internal pathways, site amenities and equipment that are universally accessible, regardless of ability.
- Picnic area(s). Play area. Improved trail connection under Stephens. Trail extensions along Deer Creek.
- Monitor nearby properties for future acquisition to expand the recreation opportunities at this park site.

PARKS PROJECTS



Duck Pond

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$40,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

The duck pond area of Stewart Park consists of the large natural area and wetlands in the northern section of the park. This site offers a great opportunity to experience nature in the center of the city. Several projects are proposed specifically for this area of the park:

- Improve trails, including renovating footbridges, clearing trails and replacing interpretive signs as needed.
- Develop a group picnic area near the existing restroom by the parking area. A reservable shelter, large enough to handle groups of 30-50 people, would create an opportunity for the site to generate revenue for park upkeep.
- Enhance interpretive signage and update and replace signs as needed.

PARKS PROJECTS



Eastwood Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$115,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Eastwood Park is located in the eastern-most neighborhoods of Roseburg. This small neighborhood park is attached to Eastwood Elementary School by a trail and bridge over the creek. With only one acre, the park’s small size limits the types of facilities that could be added.

The projects proposed for Eastwood Park include:

- Implement the improvements in the existing site master plan, which will include replacing outdated elements of the park.
- Add play equipment for multiple age groups
- Enhance trail connections, providing signage.
- Improve the edge of the creek to enhance the natural processes of the creek and provide educational opportunities.
- Provide internal pathways, site amenities and equipment that are universally accessible, regardless of ability.
- Explore opportunities to develop parking for the site.

Fund 010

PARKS PROJECTS



Fir Grove Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$200,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Fir Grove is the section of Stewart Park between the South Umpqua River and Harvard Avenue, adjacent to Fir Grove Elementary School. This site has recently been upgraded with new soccer fields and additional parking (a joint project of the school, the County and the soccer association to serve multiple needs). Several buildings on the site house the Umpqua Actors Community Theater, an extension of Umpqua Community College and the Umpqua Valley Arts Association. The lawns around the Arts Center are the venue for the annual Arts Festival, providing a highly visible space for this kind of community event. An area located between the Arts Center, the theater building and the college building is somewhat neglected. Although it was designed to be an accessible play area, this area has not received much use.

Projects proposed for Fir Grove Park include:

- Consider adding a group picnic area. This location is well suited for picnics and parties due to the many nearby facilities.
- Redevelop the plaza between the Arts Center and community college facilities. This new plaza could include an interactive water feature that both beautifies and provides an added play feature in the park.
- Improve the lawns around the Arts Center to support festivals. This could include additional utilities (electricity), additional durable surfacing, including rebuilding the concrete pathways and landing in front of the building. Improvements should also include a permanent outdoor performance facility.
- Improve existing gravel parking along the western boundary of the park.

PARKS PROJECTS



Gaddis Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$415,000					

Funding Source

Debt Bonds

Grants

Total Estimated Revenue

Description:

Gaddis Park is Roseburg’s sports park for youth baseball and softball. The park is located in a key location on the trail network, connecting Stewart Park, Roseburg High School and the Umpqua River Bike Path. Currently, the park is not fully utilized outside of baseball season, but it has potential to be a more comprehensive community park. Although the park is located in a light industrial area, the extensive parking at this site makes Gaddis Park a good trailhead. It could also be a regional attraction, if appropriate amenities and facilities are added.

Proposed projects for Gaddis Park include:

- Enhance trail access points, including trail and interpretive signage.
- Improve lighting and security at the site.
- Develop large covered playground (with rain and fly ball protection).
- Upgrade or enlarge the group picnic area attached to the concession building.
- Consider an off-leash dog area.
- Provide parking, internal pathways, site amenities and equipment that are universally accessible, regardless of ability.

PARKS PROJECTS



Hucrest Elementary School

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$120,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Develop community accessible Playground and turf area	\$ 100,000
Work with School District to improve sports fields for organized play	\$ 20,000

PARKS PROJECTS



Joseph Lane Middle School

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$120,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Develop community accessible playground and turf area NIC (will primarily require staff effort)

Connect school play area to school frontage on NE Vine Street and to NE Sunset Lane via pathways \$ 100,000

Work with School District to improve sports fields for organized play \$ 20,000

PARKS PROJECTS



Joseph Micelli Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$165,000					

Funding Source

Debt Bonds

Grants

Total Estimated Revenue

Description:

Located south of Templin Beach Park along the South Umpqua River, Micelli Park includes a softball field with supporting facilities, such as a restroom and parking. However, this site is used infrequently due to the condition of the field and its remote location. This site serves as riverfront property and could potentially be connected to Templin Beach Park. Like Gaddis Park, this site could offer considerably more recreation opportunities if appropriate amenities and facilities are added. Projects proposed for Micelli Park include:

- Develop a site master plan (this project is large enough to warrant its own design project).
- Develop additional recreation amenities per the final selected design. These might include play areas, picnic areas, trails and riverfront access.
- Develop a trail connecting Micelli Park and Templin Beach Park, as well as a pathway across the rail line connecting to downtown Roseburg.
 - Expand the trail corridor south to a potential crossing of the South Umpqua River near the Douglas County Fairgrounds.
 - Provide parking, internal pathways, site amenities and equipment that are universally accessible, regardless of ability.

PARKS PROJECTS



Proposed Neighborhood Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$1,915,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Acquire park land	\$ 765,000
Develop site master plan	\$ 150,000
Implement master plan	\$ 1,000,000

PARKS PROJECTS



Riverfront Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$195,000					

Funding Source

Debt Bonds
Grants

Total Estimated Revenue

Description:

Riverfront Park is a forested area within Stewart Park, along the South Umpqua River. The site provides a natural experience to trail users, disc golfers and wildlife watchers. The area also provides an important link between other parts of Stewart Park and the bridge connection south to Roseburg High School and east to Gaddis Park and on to Deer Creek Park. This park is well used and enjoyed in its current natural state and should not be developed with features that do not complement this use. The following projects are recommended to enhance access to the park and the river:

- Widen pathways as sections of the Riverfront Park trail system are replaced. Every effort should be made to widen the pathways to a ten-foot-wide standard to reduce the potential for user conflicts.
- Add picnic tables and benches to the trails in areas where park users can stop and enjoy the natural beauty of the park.
- Improve the parking area off of Stewart Park Drive as per the Stewart Park Master Plan. A formalized parking area just west of the Veterans Administration Hospital entrance could serve users of Riverfront and Stewart Parks.
- Consider a small watercraft launch as an access point to the river. This could be an alternate site to the project proposed at Stewart Park. Investigation of the suitability of the two areas should be the first step.
- Develop riverside viewpoint overlooking the South Umpqua, with a trail connection and signage indicating an opportunity to observe the river.

Fund 010

PARKS PROJECTS



Riverside Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$40,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Riverside Park is an important showpiece for the community, sitting at the gateway to downtown on the east bank of the South Umpqua River. This park includes the Roseburg Visitors Center and a segment of trail along the river bank. This park also includes extensive decorative plantings. The open lawn areas in this park serve as a lunch time and picnic destination. An adjacent property is planned for development as a convention and meeting center by the Cow Creek Band of Umpqua Tribe of Indians. This project could provide additional access points to the park and the trail. The projects proposed for Riverside Park include:

- Develop trail connections linking Riverside to Templin Beach Park and to Deer Creek Park. These are major missing links in the river trail and the recreational trail system as a whole.
- Enhance the river edge by removing invasive species and supporting the health of the large trees that are stabilizing the bank.
- Provide additional picnic tables and site amenities.
- Provide/upgrade parking, internal pathways, site amenities and equipment to be universally accessible, regardless of ability.
- Work with the Cow Creek/Umpqua Tribe to integrate the park into the conference center development, potentially designing a restaurant or other publicly available space to front on to the park and the river beyond to enhance enjoyment of this site.
- Expand landscaping areas to further beautify this gateway site.
- Consider adding a small, visually attractive and creative play area to the park to provide a place for young visitors and nearby residents to play.
- Add interpretive signage to provide information about salmon spawning, which is clearly observable from this site.

PARKS PROJECTS



Skate Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$106,000					

Funding Source

Debt Bonds

Grants

Total Estimated Revenue

Description:

In many ways, Roseburg’s Skate Park is in an excellent location. The Skate Park is visible and has accessible services for snacks and drinks. It is situated adjacent to the Duck Pond parking lot, close to Fred Meyer for access to refreshments and along the trail from Stewart Park. However, there is nearly no shade at this site or place for spectators to sit and watch the athletes. The following projects are recommended to support this skate park as an athletic facility:

- Develop seating in at least one area with clear view of most of the park. Spectator facilities for skate parks should include a low barrier to block rolling boards, along with bench or bleacher seating to accommodate as many as 60 viewers for a local event. This project should also include improvements to make the site more attractive, including landscaping.
- Add free-standing shade structures over the spectator seating and in at least one of the areas where skaters wait while using the park.

PARKS PROJECTS



Stewart Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS						

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Stewart Park is a large complex of unique park facilities in central Roseburg. The site’s high quality sport fields, indoor facilities (operated by partners), duck pond, skate park, golf course and other specialized recreation amenities provide one of the largest concentrations of recreation opportunities in the region. Stewart Park is the most popular park destination in Roseburg. It also is home to many major well-known community events that support a sense of community and belonging for area residents. Recommendations for the park complex are divided by area, reflecting the many different uses of this large park. In the main portion of Stewart Park, the City should continue implementing the Stewart Park Master Plan. Project development should continue with the following next steps:

- Expand the Tennis Center’s indoor court facility.
- Relocate the maintenance shops.
- Close Stewart Park Drive to create more useable park space.
- Redevelop and expand the main parking area off of Stewart Parkway.
- Develop a playground facility appropriate to the regional scale of the park facilities. This regional playground should include a variety play opportunities that are accessible to children with a variety of abilities. Equipment in the play area should be designed around a theme that provides a unique identity to the park. This play area could be developed in several phases.
- Consider a small watercraft launch for portable boats and floats that can be carried to and from the water. This site could be a take-out point for casual floating from Templin Beach Park to Stewart Park.

PARKS PROJECTS



Sunshine Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$600,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Sunshine Park is the newest park in the Roseburg system, added to help relieve pressure on facilities at Stewart Park. In addition to the three softball and two baseball fields at Sunshine Park, a restored wetland area, picnic areas, and internal trails have been developed. Approximately 40 acres of the 91-acre park site are currently developed. The remaining acreage should remain more natural, although trails, viewpoints and picnic amenities could be added. The biggest challenge facing this park is its location: a fairly remote site on the east edge of Roseburg. With no residential areas nearby, the park is susceptible to vandalism when not in use. Because the primary use of this park is seasonal, drawing additional users to the park will be an important strategy for maintaining the community’s investment at this site. Projects recommended for Sunshine Park include:

- Develop additional trails as part of a trail network to provide safe and non-destructive access through the natural area for walking, biking and other trail uses. Consider interpretive trails and other trail amenities to encourage trail use.
- Develop attractive amenities, such as a dog park or water playground, specifically intended to bring users to the park through more of the year.
- Consider an additional covered picnic shelter (for large groups).
- Provide parking, internal pathways, site amenities and equipment that are universally accessible, regardless of ability.

PARKS PROJECTS



Templin Beach Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$303,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

Currently, Templin Beach Park is the only boat ramp inside the city limits and one of the only developed river access points. Other features on the site include the Happy Tails dog park and a permanent restroom facility. Templin Beach also has the potential to contain a significant portion of the trail connecting parks along the South Umpqua River. However, this park is subject to frequent flooding. Proposed projects for Templin Beach include:

- Improve the riverbank through bioengineering (using natural methods such as plantings rather than concrete or rip-rap) to stabilize and naturalize the riverbank, protecting the park from damage caused by flooding and erosion.
- Develop trail connections to Micelli Park and to Riverside Park to complete this segment of the Umpqua River Trail.
- Provide parking, internal pathways, site amenities and equipment that are universally accessible, regardless of ability.

PARKS PROJECTS



Trail System Gaps

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$120,000					

Funding Source

Debt Bonds

Grants

Total Estimated Revenue

Description:

Develop key trail system gaps	\$ 120,000
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PARKS PROJECTS



Umpqua River Bike Path

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$220,000					

Funding Source

- Debt Bonds
- Grants

Total Estimated Revenue

Description:

This linear corridor is a major connection from Stewart Park to Deer Creek Park and is a significant element of the proposed Umpqua River Greenway. Along the bike path there are many opportunities to stop and interact with the river, including benches, views, and several places that visitors informally access the river by scrambling down the bank. Recommendations for the Umpqua River Bike Path include:

- Install signage, including mile markers, interpretive signage, etc. that enhances the experience of using the trail.
- Provide additional seating and tables.
- Develop at least one accessible river viewpoint. This could be a pathway, accessible pier or boardwalk that extends beyond the bank to provide a view of the river.
- Examine social paths (informal footpaths to the river) to determine the viability of developing pathways or boardwalks that formalize these access points and protect the bank from erosion caused by people scrambling down to the water. Close (with fencing, signage or barriers) any social paths that have a negative impact on water quality or cause extensive riverbank erosion.
- Widen the main trail to a 10' wide standard as segments of the trail require replacement.

PARKS PROJECTS



Westside Community Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2015/16
TOTAL COSTS	\$3,825,000					

Funding Source
 Debt Bonds
 Grants

Total Estimated Revenue

Description:

The community needs assessment identified a future need for two additional community parks (a total of 35 acres of additional community park land). North and west Roseburg need community park access, but acquiring land within the current city and growth limits will be difficult in both areas. In the north, no suitable site is obvious, since a community park cannot be developed in the flight path of the airport. In the west, an additional community park site could be located beyond the current growth boundary, if the City is willing to consider this option. A proposed community park should be considered west of Hucrest Elementary, outside of the Urban Growth Boundary, to meet the recreation needs of residents in this vicinity. Since there is no existing neighborhood park in this part of town, this site will also help meet needs for basic recreation amenities for nearby neighbors. This acquired park should be a minimum of 15 acres or larger, since the park will be very important in meeting the community’s needs for various types of recreation facilities. Recommendations for the new community park include:

- Identify and acquire a site of sufficient acreage for a community park in west Roseburg.
- Develop a master plan for the site, ensuring that neighborhood residents have access to basic recreation amenities and that the site addresses community-wide needs for recreation facilities.
- Develop the site according to its master plan.

Fund 010

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GENERAL FUND/IT/OTHER/GRANT FUND



The Information Technology 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.

GENERAL FUND/IT/OTHER/GRANT FUND	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
VMWare Enterprise Upgrade	18,000	18,000				
Copier	7,000	7,000				
Archiving/Scanning	10,000		10,000			
WI-MAX Proejcts for City Buildings, PSC, Utility Billing	75,000		75,000			
Desktop Hardware Refresh	50,000			50,000		
Document Management (Laserfische)	65,000	65,000				
PSC Security Cameras	41,466	41,466				
Police RMS Data Conversion	50,000	50,000				
Server Refresh	45,000				45,000	
Shalimar Parking Lot	175,000	175,000				
GENERAL FUND/IT/OTHER/GRANT FUND TOTAL	536,466	356,466	85,000	50,000	45,000	-

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BIKE TRAIL PROJECTS



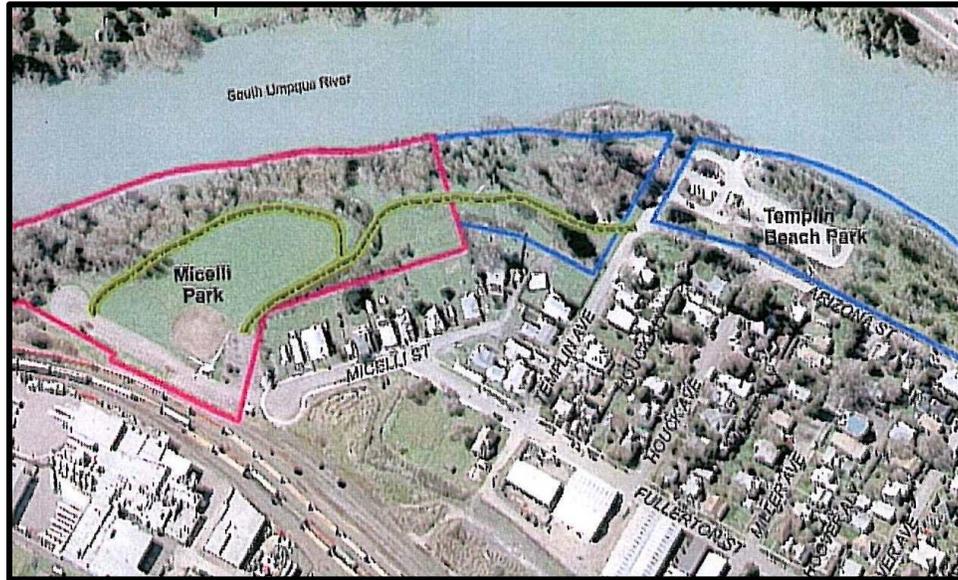
The Bike Trail Fund accounts for the state mandated 1% share of gasoline subventions and grant revenues for the construction of bike trails within the City boundaries. The projects in the Bike Trail Fund are coordinated through the Parks Division and Parks & Recreation Commission. Bike trails are located within many of the City's parks as well as adjacent to streets. A new Bicycle and Pedestrian Plan was adopted in 2009 which identified priorities for bicycle and pedestrian facilities.

BIKE TRAIL FUND						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
VA Path Connection - Match	40,000					40,000
Micelli-Templin Path Construction	87,969	87,969				
Multi-Use Path Upgrades - Grant Match	40,000		10,000	10,000	10,000	10,000
Repairs to existing multi-use trail system	50,000	10,000	10,000	10,000	10,000	10,000
<i>Bike Trail - Unfunded</i>						
<i>New South Riverfront Trail</i>	<i>TBD</i>					
<i>Lighting for Path System</i>	<i>TBD</i>					
BIKE TRAIL TOTAL	\$217,969	\$97,969	\$20,000	\$20,000	\$20,000	\$60,000

Fund 025

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BIKE TRAIL PROJECTS



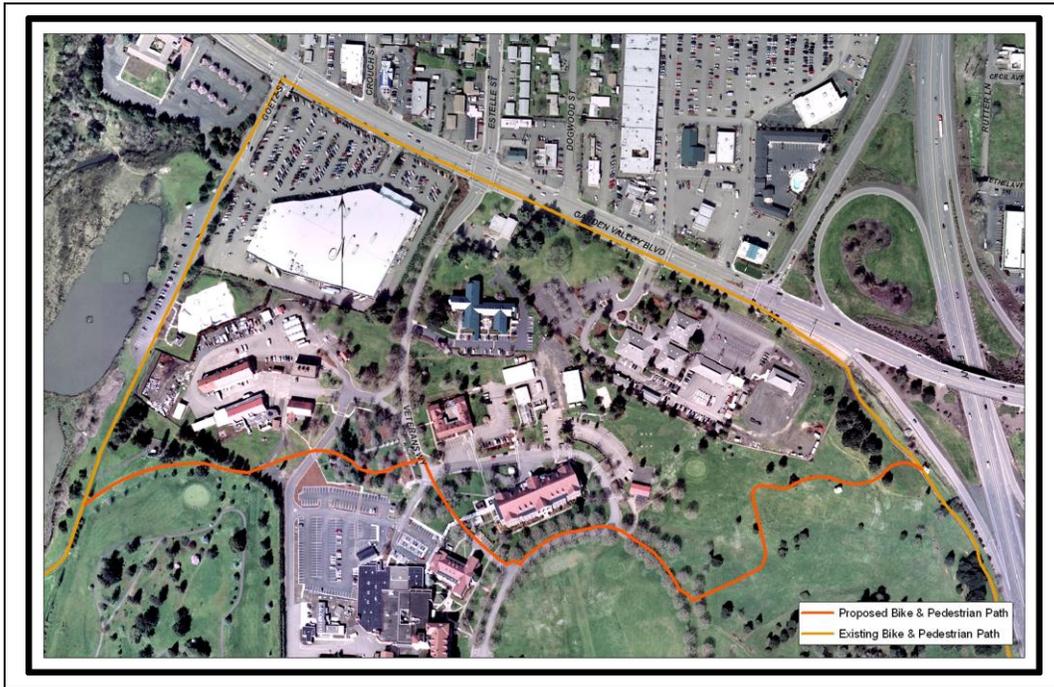
Micelli-Templin Path Construction

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Design/Construction	87,969	87,969				
TOTAL COSTS	\$87,969	\$87,969				
Funding Source						
Bike Trail Fund	\$13,000	13,000				
Grant	\$68,000	74,969				
 Total Estimated Revenue	 \$87,969	 \$87,969				

Description:

This project will construct a new connection between the Micelli and Templin Beach parks. This City has applied for a grant through the Recreation Trails Program to construct this project, which is identified in the Waterfront Master Plan.

BIKE TRAIL PROJECTS



VA Path Connection

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Matching Funds	134,000					134,000
TOTAL COSTS	\$134,000					\$134,000
Funding Source						
Bike Fund	\$40,000					40,000
Transportation	\$24,000					24,000
Sidewalk/Streetlight	\$50,000					50,000
Total Estimated Revenue	\$134,000					134,000

Description:

This project will connect the existing multi-use path that runs parallel to I-5 with the multi-use path in Stewart Park near the duck pond. The City previously obtained a grant to construct the path that had to be relinquished when the VARHS unexpectedly declined the City's request for a written easement or permit to construct the path. Matching funds are being budgeted in the five year CIP in hopes that the project can be revisited in the future.

BIKE TRAIL PROJECTS



Multi-Use Path Upgrades – Grant Match/Repairs

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Repairs to Existing	50,000	10,000	10,000	10,000	10,000	10,000
Grant Match	40,000		10,000	10,000	10,000	10,000
TOTAL COSTS	\$90,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
Funding Source						
Bike Fund	40,000		10,000	10,000	10,000	10,000
Transfer - Transportation	50,000	10,000	10,000	10,000	10,000	10,000
Total Estimated Revenue	\$90,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000

Description:

This is money budgeted annually to provide matching funds for any grant opportunities which may be successfully applied for. The available funds for 2012/13 are committed to the Micelli/Templin Trail Connection. New for FY 2012-13 is a transfer of \$10,000 from franchise fees allocated to the Transportation Fund to be utilized to repair existing sections of bike paths and/or trails.

**BIKE TRAIL PROJECTS
UNFUNDED**

- New South Riverfront Trail

- Lighting for Path System

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

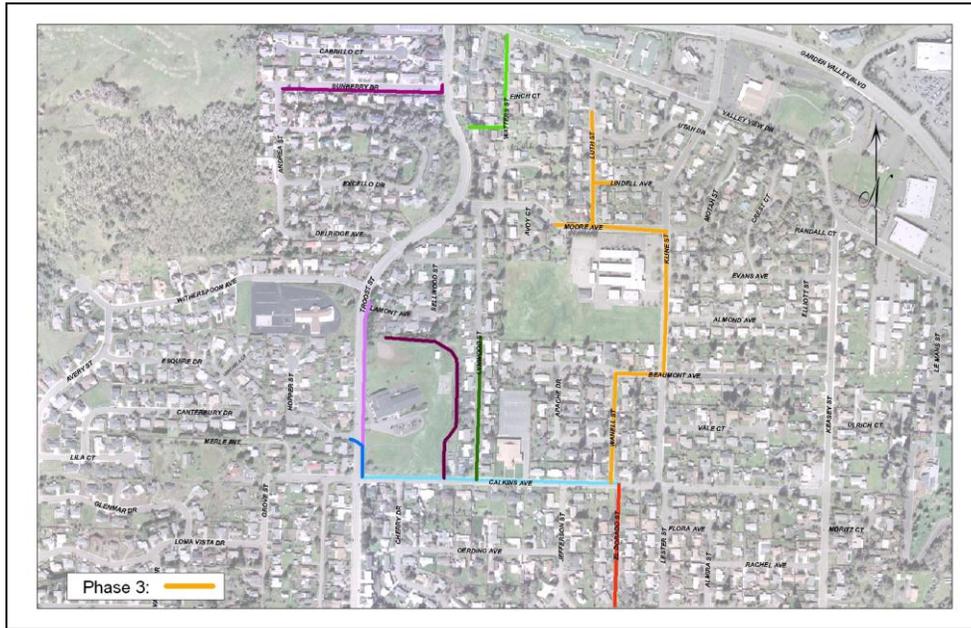
Drainage Master Plan was completed in 2011. The projects included in this five year plan are based the Master Plan. User charges and system development charges will be reviewed based on capital improvement and operational needs identified in the Master Plan update.

STORM DRAINAGE PROJECTS						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
Calkins Area Drainage Phase 3	700,000	700,000				
Diamond Lake Blvd/Fulton Street Drainage Improvements	750,000				200,000	550,000
Military Avenue Storm Improvements	170,000			170,000		
Parrot Creek Culvert Replacements - Phase I (Design Only)	60,000					60,000
Stewart Parkway Flood Mitigation	600,000	100,000	500,000			
TMDL Implementation	25,000	5,000	5,000	5,000	5,000	5,000
Misc Storm Improvements	225,000	50,000	25,000	50,000	50,000	50,000
Buildings and Structures	60,000	10,000	20,000	10,000	10,000	10,000
Equipment Acquisition	89,000	34,000	10,000	25,000	10,000	10,000
Improvements - Mapping	30,000	5,000	5,000	5,000	10,000	5,000
<i>Storm Drainage Unfunded</i>						
<i>Harvard Avenue - Lookingglass to Old Melrose</i>	<i>100,000</i>					<i>100,000</i>
<i>Water Quality Improvements (TBD - Grant Funding)</i>	<i>125,000</i>					<i>125,000</i>
<i>Newton Creek Regional Detention</i>	<i>2,793,887</i>					<i>2,793,887</i>
<i>Replace Parrot Creek Culverts</i>	<i>1,449,738</i>					<i>1,449,738</i>
<i>Ramp Creek Regional Detention</i>	<i>2,597,139</i>					<i>2,597,139</i>
<i>Mill/Pine Drainage Improvements (grant)</i>	<i>TBD</i>					<i>TBD</i>
<i>Unfunded Total</i>	<i>7,065,764</i>					<i>\$7,065,764</i>
STORM DRAINAGE TOTAL (FUNDED)	\$2,709,000	\$904,000	\$565,000	\$265,000	\$285,000	\$690,000

Fund 027

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STORM DRAINAGE PROJECTS



Calkins Area Drainage Phase 3

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Construction	700,000	700,000				
TOTAL COSTS	\$700,000	700,000				

Funding Source		
Storm Drainage	\$700,000	700,000
Total Estimated Revenue	\$700,000	\$700,000

Description:

This project will re-route and upsize drainage systems in the neighborhood in and around Hucrest Elementary School. The new drainage will tie into improvements made in 2007 on Calkins and El Dorado Court. Streets involved include Beaumont, Wannell, Moore and Luth streets.

STORM DRAINAGE PROJECTS



Military Avenue Storm Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	20,000			20,000		
Construction	150,000			150,000		

TOTAL COSTS \$170,000 \$170,000

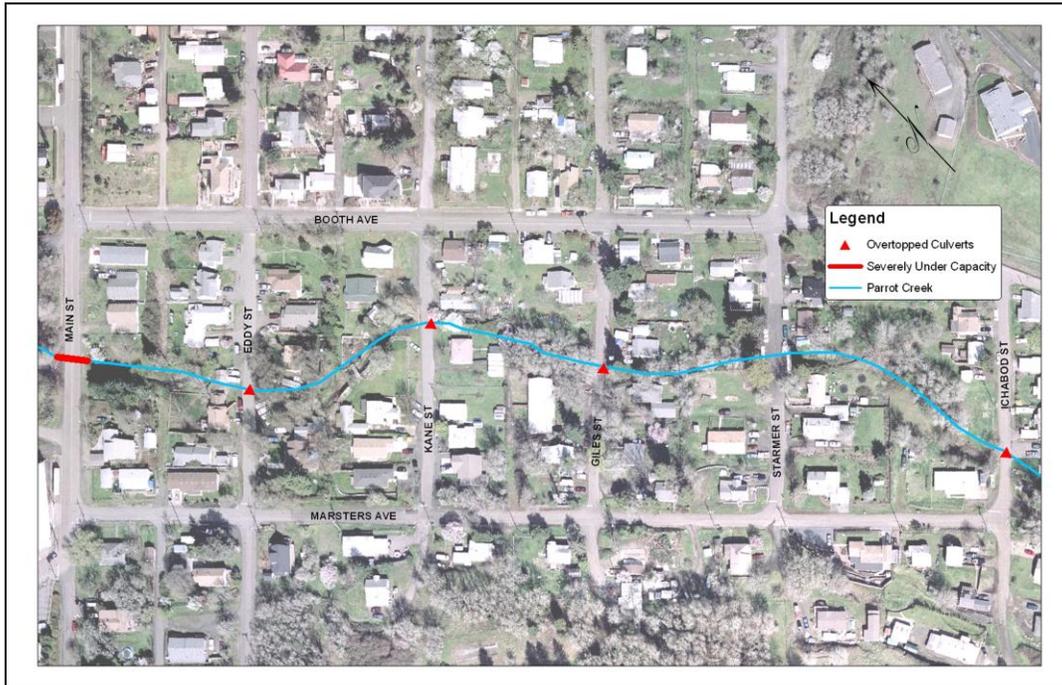
Funding Source	
Storm Drainage	170,000

Total Estimated Revenue \$170,000

Description:

This project upsizes existing culverts crossing Military at nine different locations. The intent is to reduce flooding and erosion.

STORM DRAINAGE PROJECTS



Parrot Creek Culvert Replacements – Phase 1

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Pre-Design Only	60,000					60,000
TOTAL COSTS	\$60,000					\$60,000
Funding Source						
Storm Drainage	60,000					
Total Estimated Revenue	\$60,000					

Description:

There are four existing culverts that provide street crossings over Parrott Creek. The existing culverts are between five and six feet in diameter. This phase would provide the required engineering and permitting to replace the pipes with 18 ft by 6 ft three sided box culverts.

STORM DRAINAGE PROJECTS



Stewart Parkway Flood Mitigation

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Construction	600,000	100,000	500,000			
TOTAL COSTS	\$600,000	\$100,000	\$500,000			
Funding Source						
Storm Drainage	600,000					
Total Estimated Revenue	\$600,000					

Description:

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 South Stewart Parkway Safety & Capacity Improvements (see Transportation section).

STORM DRAINAGE PROJECTS



TMDL Implementation

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Education/Construction	25,000	5,000	5,000	5,000	5,000	5,000

TOTAL COSTS	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
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Funding Source	
Storm Drainage	25,000

Total Estimated Revenue	\$25,000
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Description:

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

STORM DRAINAGE PROJECTS



Miscellaneous Storm Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	225,000	50,000	25,000	50,000	50,000	50,000

TOTAL COSTS	\$225,000	\$50,000	\$25,000	\$50,000	\$50,000	\$50,000
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Funding Source	
Storm Drainage	225,000

Total Estimated Revenue	\$225,000
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Description:

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

STORM DRAINAGE PROJECTS



Buildings and Structures

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	60,000	10,000	20,000	10,000	10,000	10,000
TOTAL COSTS	\$60,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000
Funding Source						
Storm Drainage	60,000	10,000	20,000	10,000	10,000	10,000
Total Estimated Revenue	\$60,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000

Description:

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. Money budgeted in FY 2012-13 is intended for upgrades to the facility's security systems.

STORM DRAINAGE PROJECTS



Equipment Acquisition

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Equipment	89,000	34,000	10,000	25,000	10,000	10,000

TOTAL COSTS	\$89,000	\$34,000	\$10,000	\$25,000	\$10,000	\$10,000
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Funding Source	
Storm Drainage	89,000

Total Estimated Revenue	\$89,000
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Description:

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.

STORM DRAINAGE PROJECTS



Improvements - Mapping

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Equipment	30,000	5,000	5,000	5,000	10,000	5,000
TOTAL COSTS	\$30,000	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000
Funding Source						
Storm Drainage	30,000					
Total Estimated Revenue	\$30,000					

Description:

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 2012/13.

**STORM DRAINAGE PROJECTS
UNFUNDED**

- **Harvard Avenue – Lookingglass to Old Melrose...\$100,000**
This project will be included with street improvements on this section of Harvard Avenue.

- **Water Quality Improvements (TBD).....\$125,000**

The Draft Storm Master Plan includes a list of water quality improvements that should be considered as funding becomes available. These include water quality manholes and bio-swales to treat storm water for pollutants prior to discharging to creeks and rivers.

- **Newton Creek Regional Detention\$2,793,887**

The Draft Storm Master Plan recommends purchasing property in the Newton Creek area to construct a regional detention facility. The intent of the facility is to reduce peak runoff during storm events and reduce the “flashiness” of the creek within the urban area.

- **Replace Parrot Creek Culverts.....\$1,449,738**

The Draft Storm Master Plan includes replacement of the Parrot Creek culverts. Each one of these may need to be replaced with either an arch culvert or three sided box culvert in order to have a natural bottom to encourage fish passage.

- **Ramp Creek Regional Detention.....\$2,597,139**
The Draft Storm Master Plan recommends purchasing property in the Ramp Creek area to construct a detention facility. The intent of the facility is to reduce peak runoff during storm events.

- **Mill Pine Drainage Improvements.....TBD**
The Mill-Pine Historic District Plan recommends some drainage improvements in the area. Specific projects and related budget amounts have not been identified at this time.

TOTAL UNFUNDED \$7,065,764

Fund 027

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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.

SIDEWALK/STREETLIGHT/TRAFFIC SIGNALS						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
Sidewalk Reconstruction	200,000	40,000	40,000	40,000	40,000	40,000
Sidewalk New Construction	100,000	25,000	25,000	25,000	25,000	
Edenbower/Aviation Phase 2 (T)	50,000	50,000				
Fulton (or Lake) & Diamond Lake Blvd Signal	420,000				35,000	385,000
Fulton/Lake/Odell/Gardiner Street Improvements (T)	75,000					75,000
Stewart Parkway Widening - Valley View to Harvey (T)	350,000	100,000	250,000			
Stewart Parkway/Edenbower Intersection Improvements (T)	50,000	50,000				
Stephens/Chestnut Signal (UR)	150,000	150,000				
Harvard Avenue Improvements - Lookingglass to Old Melrose (T)	150,000					150,000
Mosher Signals, Pine and Stephens (T)	250,000			250,000		
Traffic Signal Upgrades - Misc	100,000	20,000	20,000	20,000	20,000	20,000
VA Duck Pond Path Match (BT)	50,000					50,000
<i>Sidewalk/Streetlight/Traffic Signals Unfunded</i>						
<i>Stewart Parkway Widening - Harvey to Harvard</i>	TBD					
<i>Highland Street Sidewalks</i>	TBD					
<i>Douglas Avenue - Deer Creek Sidewalks</i>	TBD					
<i>Rifle Range Road - Diamond Lake Blvd North Sidewalks</i>	TBD					
<i>Main Street - South end sidewalks</i>	TBD					
<i>Parrott Street Reconstruction</i>	TBD					
<i>Mill/Pine Sidewalk Replacement</i>	TBD					
SIDEWALK/STREETLIGHT TOTAL (FUNDED)	\$1,945,000	\$435,000	\$335,000	\$335,000	\$120,000	\$720,000

(T) – Project description included in Transportation Section

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SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk Reconstruction

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Construction	200,000	40,000	40,000	40,000	40,000	40,000

TOTAL COSTS	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
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Funding Source	
Sidewalk/Streetlight Fund	200,000

Total Estimated Revenue \$200,000

Description:

This represents the annual 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.

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk New Construction

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Construction	100,000	25,000	25,000	25,000	25,000	

TOTAL COSTS	\$100,000	\$25,000	\$25,000	\$25,000	25,000	
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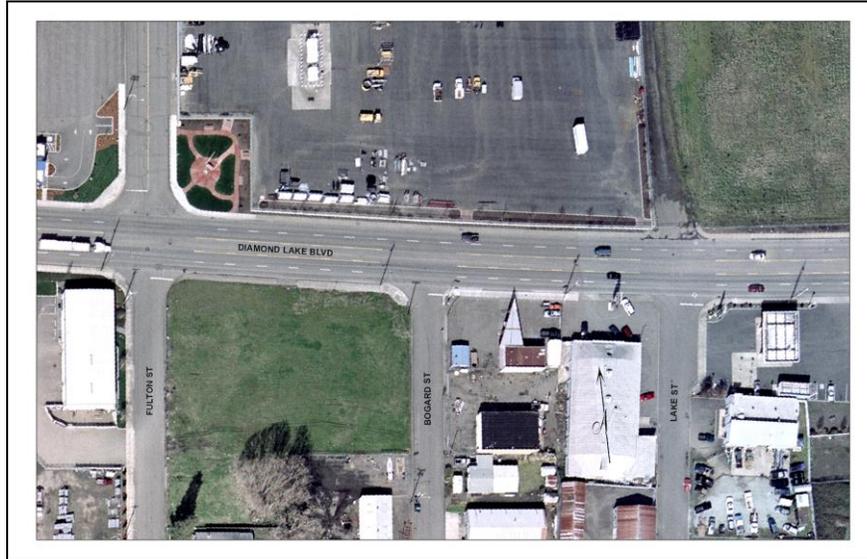
Funding Source	
Sidewalk/Streetlight	100,000

Total Estimated Revenue	\$100,000
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Description:

Money is budgeted annually in this line item to provide funding for small sidewalk projects to fill in gaps where needed. Due to other major projects in 2016/17, resources are not available in FY 2015/16 for the annual line item.

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Lake & Diamond Lake Blvd Signal

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	70,000				35,000	35,000
Construction	350,000					350,000
TOTAL COSTS	\$420,000				\$35,000	\$385,000

Funding Source

Sidewalk/Streetlight	420,000
Total Estimated Revenue	\$420,000

Description:

There is a significant amount of developable property located northeast of Diamond Lake Boulevard and Lake Street. This project to install a new four-way traffic signal on Diamond Lake Boulevard will most likely be development driven.

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Traffic Signal Upgrade - Misc

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

TOTAL COSTS	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
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Funding Source	
Sidewalk/Streetlight	100,000

Total Estimated Revenue	\$100,000
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Description:

This is annual funding set aside to make small improvements to signalized intersections to improve access, capacity, safety, or energy related issues.

Fund 029

UNFUNDED SIDEWALKS/STREETLIGHT/TRAFFIC SIGNALS

- Stewart Parkway Widening – Harvey to Harvard

- Highland Street Sidewalks

- Douglas Avenue – Deer Creek Sidewalks

- Rifle Range Road – Diamond Lake Blvd North Sidewalks

- Main Street – South End sidewalks

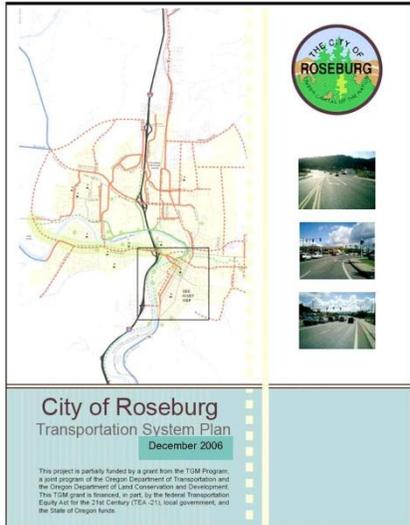
- Parrott/Flint Street Reconstruction

- Mill/Pine Sidewalk Replacement

Fund 029

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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.

Public Works Administration 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.

TRANSPORTATION						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
Aviation/Edenbower Phase 2	250,000	250,000				
Diamond Lake Boulevard Improvements - City Contribution	1,000,000		500,000	500,000		
Edenbower/Stewart Parkway Intersection	125,000	125,000				
Fulton/Lake/Odell/Gardiner Street Improvements	525,000				150,000	375,000
Harvard Avenue Improvements - Lookingglass to Old Melrose	125,000					125,000
Military Avenue Improvements	150,000			150,000		
Mosher Signals, Pine and Stephens	250,000			250,000		
Stewart Parkway Widening - Valley View to Harvey	1,750,000	250,000	1,500,000			
GIS/Mapping Improvements	47,500	7,500	5,000	10,000	10,000	15,000
VA Duck Pond Path - Grant Match (BT)	24,000					24,000
<i>Transportation Fund - Unfunded Projects</i>	-					
<i>Harvard Avenue Bridge - PE Only</i>	-					
<i>Stewart Parkway Widening - Harvey to Harvard</i>	4,000,000					
<i>Harvard Avenue Bridge</i>	7,000,000					
<i>Stewart Park Drive Bridge Replacement</i>	2,000,000					
<i>Rifle Range Road Reconstruction - Diamond Lake Blvd north</i>	2,100,000					
<i>Douglas Avenue Improvements - Deer Creek East</i>	1,600,000					
<i>Parrott Street Reconstruction</i>	532,000					
<i>Troost Street Improvements</i>	3,761,500					
<i>Meadow Street Improvements</i>	-					
<i>Unfunded Transportation Total</i>	20,993,500					
TRANSPORTATION TOTAL (FUNDED)	4,246,500	\$632,500	\$2,005,000	\$910,000	\$160,000	\$539,000

Fund 031

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TRANSPORTATION PROJECTS



Aviation/Edenbower Phase 2

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	50,000	50,000				
Construction	600,000	600,000				
TOTAL COSTS	\$650,000	\$650,000				

Funding Source

Urban Renewal	350,000
Transportation	250,000
Sidewalk/Streetlight	50,000
Total Estimated Revenue	\$650,000

Description:

This project will modify the intersection of Aviation Drive and Edenbower Boulevard with two primary components. The first is the addition of a right turn lane from southbound Aviation Drive onto westbound Edenbower Boulevard. The second in the reconstruction of the north leg of the intersection to improve sight distance at the intersection. The vertical curve on the north leg of the intersection will be flattened in order to increase sight distance entering the intersection. This improvement will facilitate changes to the timing of the traffic signal that will allow the northbound and southbound movements to occur simultaneously. This will add capacity to the intersection and reduce delays to the travelling public.

TRANSPORTATION PROJECTS



Diamond Lake Boulevard Improvement – City Contributions

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
City Contribution	1,000,000		500,000	500,000		

TOTAL COSTS	\$1,000,000		\$500,000	\$500,000		
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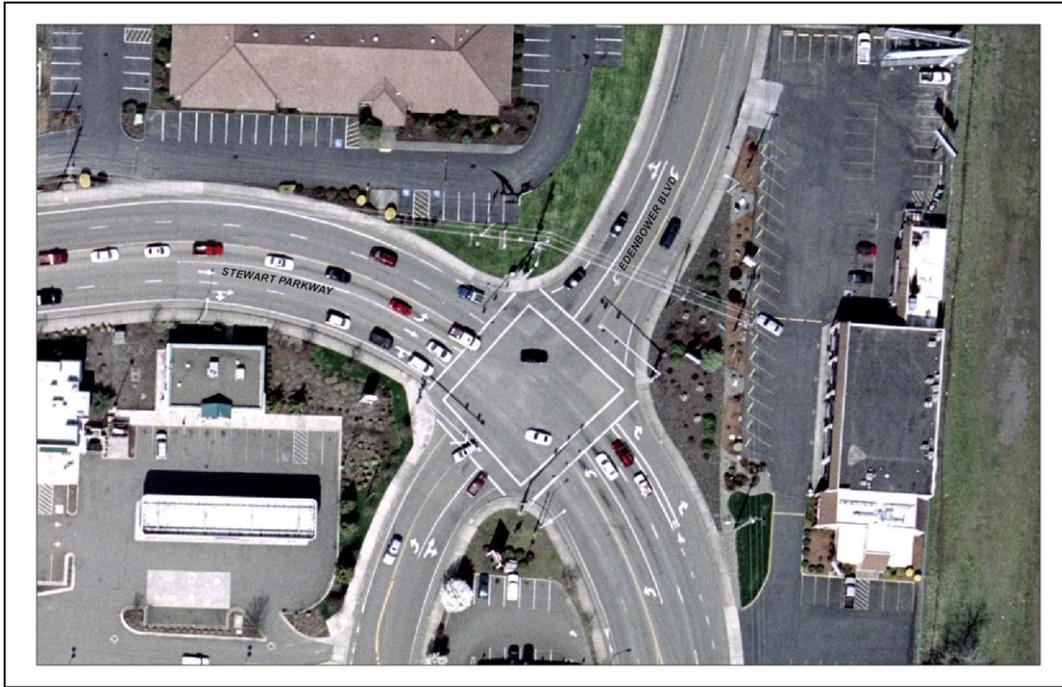
Funding Source	
Transportation	1,000,000

Total Estimated Revenue \$1,000,000

Description:

The intent of this project is to improve capacity and safety between I-5 and Highway 138E (Diamond Lake Boulevard). ODOT is currently working on the design of this project. The figure above reflects the City’s assumed participation in a future project.

TRANSPORTATION PROJECTS



Edenbower/Stewart Parkway Intersection

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	20,000	30,000				
Construction	335,000	335,000				

TOTAL COSTS \$365,000 \$365,0000

Funding Source	
Transportation	125,000
Urban Renewal	190,000
Sidewalk/Streetlight	50,000

Total Estimated Revenue \$365,000

Description:

The intent of this project is to construct an additional lane southbound to provide a right turn lane for the westbound movement. The right turn movement from Edenbower will be phased to occur at the same time as the left turns from Stewart Parkway. These are the two heaviest movements at this intersection. By reconfiguring the intersection and changing the signal timing, the project will increase the capacity at this intersection.

TRANSPORTATION PROJECTS



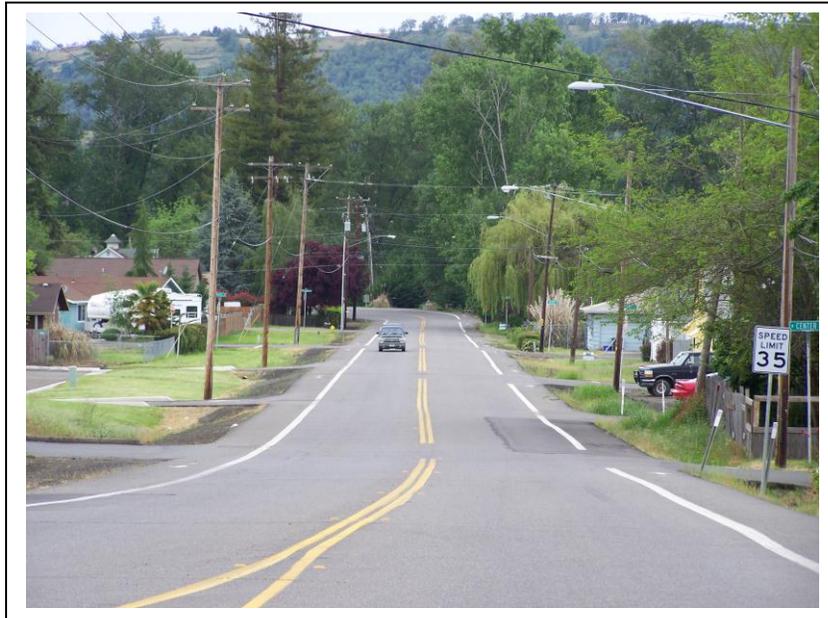
Fulton/Lake/Odell/Gardiner Street Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	300,000				150,000	150,000
Construction	1,695,000				185,000	1,510,000
Right-of-Way	50,000				50,000	
TOTAL COSTS	\$2,045,000				\$385,000	\$1,660,000
Funding Source						
Developer	400,000					400,000
Transportation	262,500				75,000	187,500
Transportation SDC	262,500				75,000	187,500
Storm Drainage	700,000				200,000	500,000
Sidewalk/Streetlight	420,000				35,000	385,000
Total Estimated Revenue	\$2,045,000				\$385,000	\$1,660,000

Description:

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.

TRANSPORTATION PROJECTS

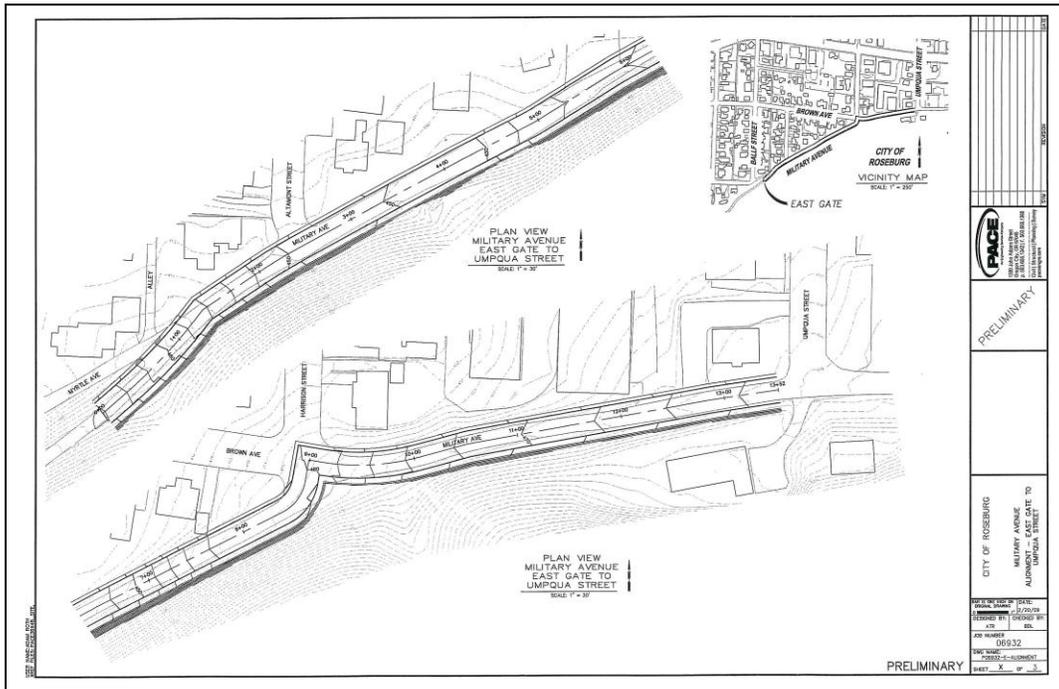


Harvard Avenue Improvements – Lookingglass to Old Melrose Rd

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	275,000					275,000
TOTAL COSTS	\$275,000					\$125,000
Funding Source						
Transportation	125,000					125,000
Transportation SDC						
Sidewalk/Streetlight	150,000					150,000
Total Estimated Revenue	\$275,000					\$275,000

Description: This project will include widening Harvard between Lookingglass and Old Melrose Road and adding curb, gutter, sidewalks and storm drainage improvements.

TRANSPORTATION PROJECTS



Military Avenue Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	25,000			25,000		
Construction	125,000			125,000		
TOTAL COSTS	\$150,000			\$150,000		
Funding Source						
Transportation	150,000			150,000		
Total Estimated Revenue	\$150,000			\$150,000		

Description:

This project would include the necessary improvements to facilitate closure of a portion of Military Avenue that is substandard in width and alignment. The intent would be to keep the section of Military Avenue open for pedestrians and cyclists.

TRANSPORTATION PROJECTS



Mosher Signals/Pine and Stephens

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	50,000			50,000		
Right-of-Way	25,000			25,000		
Construction	425,000			425,000		
TOTAL COSTS	\$500,000			\$500,000		
Funding Source						
Transportation SDC	250,000			250,000		
Sidewalk Streetlight	250,000			250,000		
Total Estimated Revenue	\$500,000			\$500,000		

Description:

This project will install two new traffic signals on Mosher Street. One will be located at Stephens and one will be located at Pine Street. Mosher Street is the connection between the downtown area east of the railroad tracks and the Fullerton Street neighborhood, including Micelli and Templin Beach Parks.

TRANSPORTATION PROJECTS



Stewart Parkway Widening – Valley View to Harvey

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	450,000	200,000	250,000			
Construction	2,250,000	250,000	2,000,000			

TOTAL COSTS \$2,700,000 450,000 2,250,000

Funding Source

Transportation	1,750,000	250,000	1,500,000
Storm Drainage	600,000	100,000	500,000
Sidewalk/Streetlight	350,000	100,000	250,000
Other Fed/State			
Total Estimated Revenue	\$2,700,000		

Description:

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 s-curves will be straightened, and curb, gutter, sidewalk and storm drainage improvements will be installed. In addition, large detention ponds will be constructed to prevent flooding in the area that has previously been problematic.

Fund 031

TRANSPORTATION PROJECTS
UNFUNDED

- Stewart Parkway Widening – Harvey to Harvard.....\$4,000,000
- Harvard Avenue Bridge\$7,500,000
- Stewart Park Drive Bridge Replacement\$2,000,000
- Rifle Range Road Reconstruction – Diamond Lake Blvd North.....\$2,100,000
- Douglas Avenue Improvements – Deer Creek East\$1,600,000
- Parrott Street Reconstruction\$532,000
- Troost Street Improvements\$3,761,500
- Meadow Street Improvements.....\$500,000

TOTAL UNFUNDED.....\$21,993,500

Fund 031

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EQUIPMENT REPLACEMENT

FUND 032

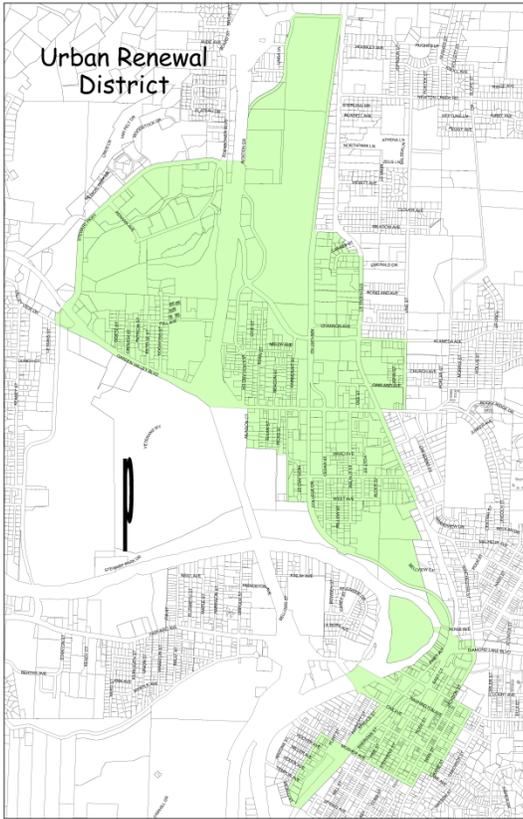


The Equipment Replacement Fund was established a number of years ago to provide assurances that funding would be available to provide for major vehicle acquisitions. By annually transferring resources from the General Fund, budget fluctuations in tax-supported funds can be minimized.

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 of the vehicle and job requirements for which the vehicle is used. Many vehicles are reassigned after the primary use of the vehicle can no longer be accommodated. Police patrol vehicles have been utilized by the Fire Department or as general pool vehicles after they are no longer adequate for patrol. The Parks Division has historically used public works vehicles, which cannot be used for their original purpose.

EQUIPMENT REPLACEMENT						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-2017
Note: First year funded, Years 2 - 5 unfunded						
Fire	780,000	35,000	25,000	85,000	600,000	35,000
Police	603,500	187,000	26,000	169,000	168,000	53,500
Public Works - Administration	40,000	-	-	20,000	-	20,000
Public Works - Engineering	44,000	-	-	22,000	22,000	-
Public Works - Streets	1,095,000	85,000	290,000	153,000	197,000	370,000
Parks	579,000	126,000	129,000	133,000	80,000	111,000
EQUIPMENT REPLACEMENT TOTAL	3,141,500	\$433,000	\$470,000	\$582,000	\$1,067,000	\$589,500

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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.

URBAN RENEWAL						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
FAA Airport Match	780,000	720,000	15,000	15,000	15,000	15,000
Edenbower /Stewart Parkway Intersection Reconfiguration (T)	190,000	190,000				
Garden Valley/Stewart Parkway Intersection Improvements	250,000				250,000	250,000
Phase II Edenbower /Aviation intersection (T)	350,000	350,000				
Riverside Path Reconstruction (Grant project)	120,000	120,000				
Downtown Streetscape	1,600,000	400,000	550,000	650,000		
Stephens/Chestnut Signal	315,000	315,000				
North Valley Mall Traffic Signal Removal/Relocation	100,000		100,000			
Façade Loan Program	50,000	50,000				
URBAN RENEWAL TOTAL	\$3,755,000	\$2,145,000	\$665,000	\$665,000	\$265,000	\$265,000

(T) Project description included in Transportation Section

Fund 035

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URBAN RENEWAL PROJECTS



FAA/*Connect*Oregon 4 Airport Match

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Taxiway Extension CO4	180,000	180,000				
Taxiway Relocation FAA	540,000	540,000				
Future FAA Grants	60,000		15,000	15,000	15,000	15,000
TOTAL COSTS	\$780,000	\$720,000	\$15,000	\$15,000	\$15,000	\$15,000

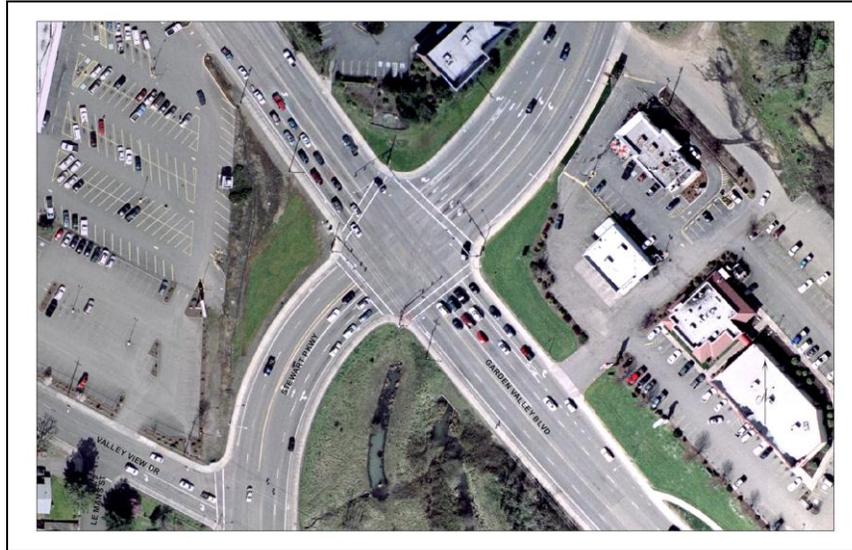
Funding Source

Urban Renewal	780,000
Total Estimated Revenue	\$780,000

Description:

This money will be used as match for FAA and *Connect*Oregon IV grant projects. Projects include the design and construction work for the taxiway relocation project and construction of the taxiway extension project. Future FAA projects include an Airport Master Plan update and design for the south apron reconstruction project.

URBAN RENEWAL PROJECTS



Garden Valley/Stewart Parkway Intersection Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	125,000				100,000	25,000
Construction	375,000				150,000	225,000
TOTAL COSTS	\$500,000				250,000	250,000
Funding Source						
Urban Renewal	\$500,000				250,000	250,000
Total Estimated Revenue	\$500,000				\$250,000	\$250,000

Description:

This project adds a right turn lane from northbound Stewart Parkway onto eastbound Garden Valley Boulevard.

URBAN RENEWAL PROJECTS



Riverside Path Reconstruction

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	10,000	10,000				
Construction	110,000	110,000				

TOTAL COSTS \$120,000 \$120,000

Funding Source	
Urban Renewal	60,000
OPRD Grant	60,000

Total Estimated Revenue \$120,000

Description:

This project will replace the existing path in Riverside Park. This project is recommended in the Waterfront Master Plan. The City has been awarded grant funding to reconstruct a wider path in the same alignment as the existing path.

URBAN RENEWAL PROJECTS



Downtown Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	225,000	150,000	75,000			
Construction	1,375,000	250,000	475,000	650,000		

TOTAL COSTS \$1,600,000 400,000 \$550,000 \$650,000

Funding Source

Urban Renewal 1,600,000

Total Estimated Revenue \$1,600,000

Description:

This project will implement recommendations made in the 1999 Downtown Master Plan. Improvements may include streetscape and intersection improvements, sidewalk reconstruction, removing and replacing inappropriate trees, and installing new tree grates.

URBAN RENEWAL PROJECTS



Stephens/Chestnut Signal

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	70,000	70,000				
Construction	395,000	395,000				

TOTAL COSTS \$465,000 \$465,000

Funding Source		
Urban Renewal	\$315,000	315,000
Streetlight/Sidewalk	\$150,000	150,000
Total Estimated Revenue	\$465,000	\$465,000

Description:

The intent of this project is to construct a traffic signal at the intersection of Chestnut Street and Stephens Street as recommended in the Transportation System Plan and Stephens Corridor Study.

URBAN RENEWAL PROJECTS



North Valley Mall Traffic Signal Removal/Relocation

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	25,000		25,000			
Construction	75,000		75,000			

TOTAL COSTS \$100,000 \$100,000

Funding Source	
Urban Renewal	100,000

Total Estimated Revenue \$100,000

Description:

The existing traffic signal serving the entrance to the North Valley Mall is too close to the intersection of Garden Valley Boulevard and Stephens Street. The proximity of these traffic signals prevents the efficient movement of traffic. Removing this signal has been recommended in the “Transportation System Analysis of Stephens Street from Garden Valley Boulevard to Washington Street” completed in 2005.

URBAN RENEWAL PROJECTS



Downtown Façade Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Loans	50,000	50,000				
TOTAL COSTS	\$50,000	\$50,000				
Funding Source						
Urban Renewal	50,000					
Total Estimated Revenue	\$50,000					

Description:

This funding will provide the “seed” money for a façade improvement loan 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.

Fund 035

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FACILITY PROJECTS



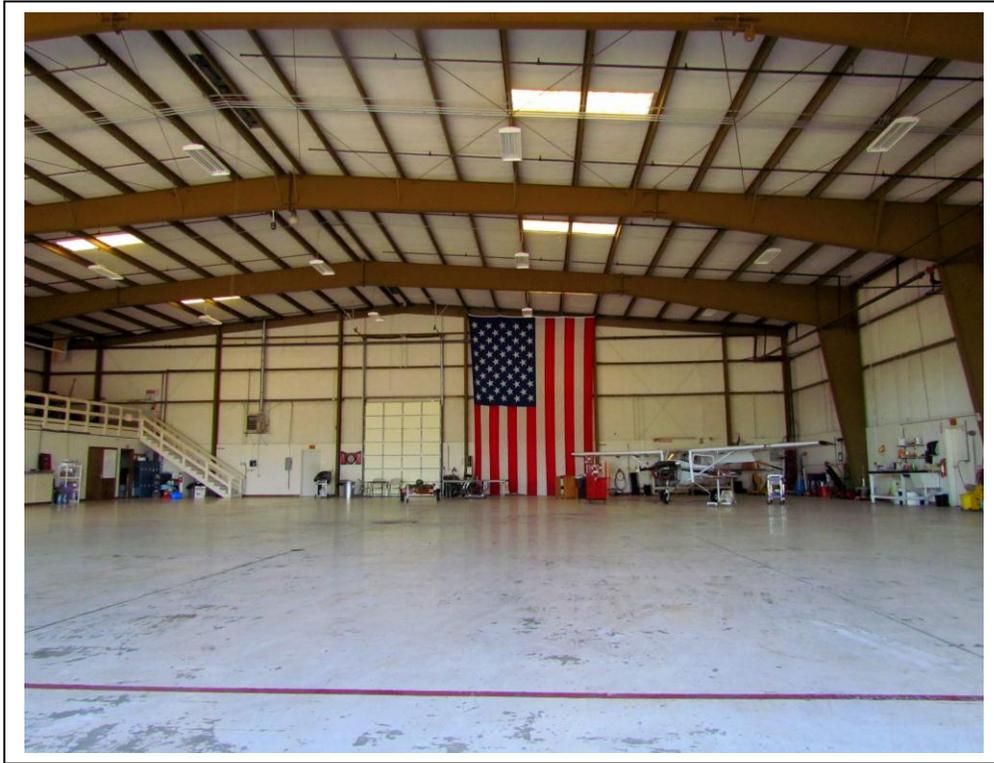
In 2007, the City commissioned a Facility Condition Assessment Report for all City facilities. The report included approximately \$1 million in deferred or immediate maintenance needs. An additional \$5 million worth of improvements over the first five years of the report was also outlined. Many of the City facilities are used past what is considered their useable life. The projects reflected in this plan are those that are needed to keep City facilities operational and in a reasonable condition.

FACILITIES REPLACEMENT FUND						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
Note: Years 1 & 2 funded, years 3 -5 unfunded						
Airport	128,400	25,000	103,400			
City Hall	85,000	41,000		44,000		
Fire Station #1	0	-	-			
Fire Station #2	44,800	11,700	7,000	26,100		
Fire Station #3	52,000	15,400	25,000	11,600		
Municipal Building	0					
Parks	0					
Fir Grove Park	69,900	15,000	49,700	5,200		
Gaddis Park	27,000	19,500	7,500			
Golf Course	21,000	13,500	7,500			
Micelli Park	0	-	-			
Stewart Park	52,500	27,500	25,000			
Sunshine Park	0	-	-			
Parks Maintenance Facility	219,900	18,600	121,300	80,000		
Public Works Maint. Facility	25,000	5,000	20,000			
ADA Improvements - TBD	150,000	100,000	50,000			
Other Facilities	20,800	13,100	7,700			
Paving	200,000			200,000		
FACILITIES REPLACEMENT FUND TOTAL	\$1,096,300	\$305,300	\$424,100	\$366,900	\$0	\$0

Fund 036

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FACILITY PROJECTS



Airport

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Roofing Repairs	25,000	25,000				
FBO Hangar Door	103,400		103,400			
TOTAL COSTS	\$128,400	\$25,000	\$103,400			
Funding Source						
Facility Fund	128,400	25,000	103,400			
Total Estimated Revenue	\$128,400	\$25,000	\$103,400			

Description:

City facilities at the airport primarily include City owned T-hangars, the FBO hangar, the lear hangar and the fueling facility.

FACILITY PROJECTS



City Hall

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Security Upgrades	20,000	20,000				
Plumbing Upgrades	21,000	21,000				
Gas Heat	44,000			44,000		
TOTAL COSTS	\$85,000	\$41,000	\$0	\$44,000		
 Funding Source						
Facility Fund	85,000	41,000		44,000		
 Total Estimated Revenue	\$85,000	\$41,000		\$44,000		

Description:

The projects listed above represent security upgrades and deferred maintenance projects and addressing some of the expected end of useful life costs. These are considered minimum improvements to the facility to ensure it stays functional. Future replacement of City Hall has not been incorporated.

FACILITY PROJECTS



Fire Stations

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Station 2						
Furnaces	11,700	11,700				
Vehicle Door	7,000		7,000			
Hydronic Radiation	16,200			16,200		
Fire Protection	9,900			9,900		
Sub-total	44,800	11,700	7,000	26,100		
Station 3						
HVAC	25,000		25,000			
Water System	15,400	15,400				
Fire Protection	11,600			11,600		
Sub-total	52,000	15,400	25,000	11,600		
TOTAL COSTS	\$96,800	\$27,100	\$32,000	37,700		

Funding Source

Total Estimated Revenue	\$96,800	\$27,100	\$32,000	37,700
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Description: Station 1 was opened in November of 2009 and is not expected to have capital needs within the next five years. Stations 2 and 3 have had comprehensive studies performed recommending that both stations be replaced, or at a minimum, substantially upgraded. The following page provides a succinct list of issues with each station and costs to upgrade or replace each station. The projects in the table above are considered the minimum to keep the stations operational.

Fund 036

Station 2

Deficiencies – functional layout is basically obsolete –

- Apparatus bays too small/Overhead doors too low
- Inadequate decontamination area
- Lack of area for turnouts
- HVAC problems
- Poor energy efficiency
- Facilities do not address gender/diversity issues
- No seismic protection
- Backing onto Harvard (issue resolved)
- Needs roof (done)
- Flooring worn out (replaced in 2005)

Options

1) Remodel/maintenance projects	\$ 498,500
2) Major remodel and addition	\$2,016,000
3) Demolish and rebuild new station	\$2,351,630

It appears that there is currently no funding to proceed fully with any of these three options. Staff's recommendation for the short term is to replace the roof and address any structural issues (bad trusses) that are uncovered. (\$80k +/-)

Station 3

Deficiencies

- HVAC system
- Outdated plumbing
- No fire sprinklers
- No emergency power
- Poor energy efficiency
- No seismic protection

Options

1) Renovate and expand existing facility	\$1,552,000
2) Replace existing with new station	\$2,140,000

FACILITY PROJECTS



Fir Grove Park						
Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Arts Center</i>						
Furnaces	45,000		45,000			
Exterior Lighting	15,000	15,000				
<i>Pottery Studio</i>						
Windows	4,700		4,700			
<i>Pavilion</i>						
Roofing	5,200			5,200		
TOTAL COSTS	\$69,900	\$15,000	\$49,700	\$5,200		
 Funding Source						
Facilities	69,900	\$15,000	49,700	5,200		
 Total Estimated Revenue	 \$69,900	 \$15,000	 \$49,700	 \$5,200		

Description: Facilities at Fir Grove Park include the Arts Center built in 1917, the Betty Long Unruh Theater built in 1914, the Pottery Studio built in 1917, the pavilion built in 1991 and the RSA building built in 1995. The facilities themselves are owned by the City. The majority of the facilities are on long term leases to other organizations. The City has varying levels of responsibility for maintenance on these buildings.

FACILITY PROJECTS



Gaddis Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Parking Lot	12,000	12,000				
Plumbing Fixtures	7,500	7,500				
Security Upgrades	7,500		7,500			
TOTAL COSTS	\$27,000	\$19,500	\$7,500			
Funding Source						
Facilities Fund	27,000	19,500	7,500			
Total Estimated Revenue	\$27,000	\$19,500	\$7,500			

Description:

Facilities at Gaddis Park include a pavilion with restrooms, dugouts at each of the fields and scorers booths. The parking lot project consists of crack sealing/slurry sealing and re-striping the parking lot.

Fund 036

FACILITY PROJECTS



Golf Course

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
ADA Upgrades	3,500	3,500				
Cart Barn Walls	10,000	10,000				
Cart Barn Roofs	7,500		7,500			
TOTAL COSTS	\$21,000	\$13,500	\$7,500			
Funding Source						
Facilities Fund	21,000	13,500	7,500			
Total Estimated Revenue	\$21,000	\$13,500	\$7,500			

Description:

Golf Course facilities consist of the pro shop building, the driving range shed, three cart barns, a restroom on tee #7, the cart paths and paving areas.

FACILITY PROJECTS



Stewart Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Riverbank Erosion	20,000	20,000				
Tennis ADA Upgrades	25,000		25,000			
Hoffman Center HVAC	7,500	7,500				
TOTAL COSTS	\$52,500	\$27,500	\$25,000			
Funding Source						
Facilities Fund		27,500	25,000			
Total Estimated Revenue	\$52,500	\$27,500	\$25,000			

Description:

There are several facilities within Stewart Park. The projects shown above are the minimum improvements required to keep the facilities safe and functional. Other needed improvements that are not shown include parking lot repairs and upgrades and multi-use path repairs.

FACILITY PROJECTS



Sunshine Park

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
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TOTAL COSTS	\$0					
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Funding Source

Total Estimated Revenue	\$0
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Description:

Sunshine Park was opened in 2001 and is not expected to have substantial capital needs in the next five years.

FACILITY PROJECTS



Parks Maintenance Shop

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Rollup Door	6,600	6,600				
Patch/Paint	12,000	12,000				
Heating System	21,300		21,300			
Demolish SS Plant	100,000		100,000			
Parking lot paving	80,000			80,000		
TOTAL COSTS	\$219,900	\$18,600	\$121,300	\$80,000		
Funding Source						
Facilities Fund	\$219,900	18,600	121,300	80,000		
Total Estimated Revenue	\$219,900	\$18,600	\$121,300	\$80,000		

Description:

The Parks Maintenance Shop is located in Stewart Park. The shop was constructed in 1980 and has seen limited maintenance or improvements since. Both the parks and golf maintenance crews operate from this facility. The abandoned sanitary sewer treatment facility is located immediately east of the maintenance facility.

FACILITY PROJECTS



P/W Maintenance Shop

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
HVAC	60,000		60,000			
Security Upgrades	15,000	15,000				
TOTAL COSTS	\$75,000	\$15,000	\$60,000			
Funding Source						
Facilities Fund	25,000	5,000	20,000			
Water Fund	25,000	5,000	20,000			
Storm Drainage Fund	25,000	5,000	20,000			
Total Estimated Revenue	\$75,000	\$15,000	\$60,000			

Description:

The Public Works Maintenance Shop was built in 1971 and purchased by the City in 2003. The shop houses maintenance staff and equipment for the street/storm drainage and water distribution crews. The City's main fueling station, utilized by all departments, is also located at the site.

FACILITY PROJECTS



Other Buildings

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16
Willis House Walls	7,500	7,500			
Willis House Furnace	7,700		7,700		
Willis House Chimney	4,000				
Willis House Fire Protect	1,600	1,600			
Templin Beach Restroom	4,000	4,000			
TOTAL COSTS	\$24,800	\$13,100	\$7,700		
Funding Source					
Facilities Fund	\$24,800	13,100	7,700		
Total Estimated Revenue	\$24,800	\$13,100	\$7,700		

Description:

These facilities are City owned, but not necessarily occupied by the City operations.

AIRPORT PROJECTS



The Airport Fund was separated from Economic Development 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.

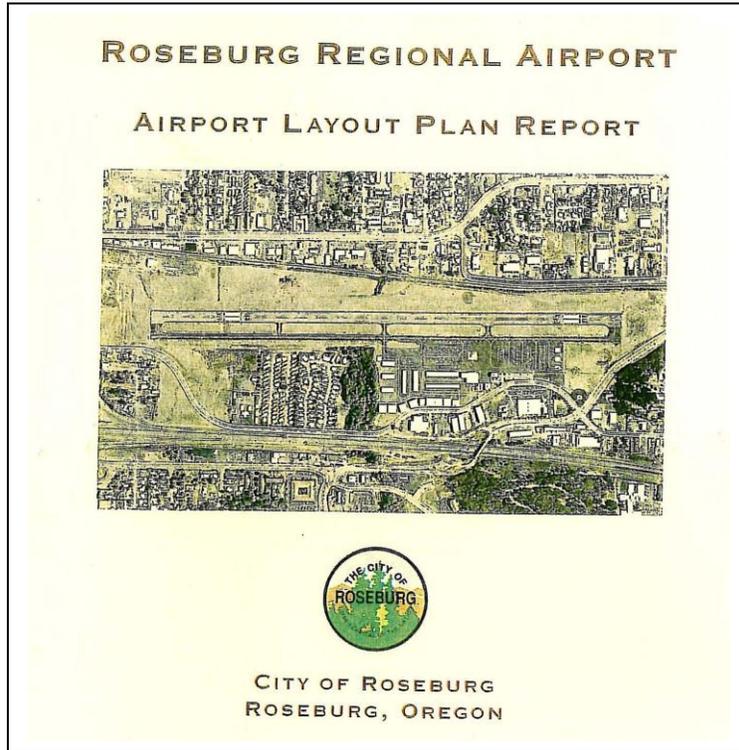
In order to plan and execute future airport capital improvement projects, the City has contracted with an engineering and consulting firm for planning, design and environmental work necessary for future projects programmed to be funded via the FAA's Airport Improvement Program.

AIRPORT						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
Master Plan / ALP Update	150,000		100,000	50,000		
Obstruction Survey Runway	15,000			15,000		
Taxiway Relocation	4,860,000	4,860,000				
Phase I - Main Apron Rehabilitation Design	90,000			90,000		
Taxiway Extension	720,000	720,000				
Runway Extension	736,000	736,000				
Airfield Pavements - Phase I	200,000				200,000	
Airport Property Acquisition - Loan Repayment	150,000					150,000
AIRPORT TOTAL	6,921,000	6,316,000	100,000	155,000	200,000	150,000

Fund 052

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AIRPORT PROJECTS



Master Plan / ALP Update

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	150,000		100,000	50,000		

TOTAL COSTS	\$150,000		\$100,000	\$50,000		
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Funding Source

FAA	142,500		95,000	47,500		
Urban Renewal	7,500		5,000	2,500		
Total Estimated Revenue	\$150,000		100,000	50,000		

Description:

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.

AIRPORT PROJECTS



Obstruction Survey Runway

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	15,000			15,000		
TOTAL COSTS	\$15,000			\$15,000		
Funding Source						
FAA	13,500			13,500		
Urban Renewal	1,500			1,500		
Total Estimated Revenue	\$15,000			\$15,000		

Description:

This will correct 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. and is required for installation of a Precision Approach Path Indicator (PAPI) system.

AIRPORT PROJECTS



Taxiway Relocation

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	540,000	540,000				
Construction	4,860,000	4,860,000				
TOTAL COSTS	\$5,400,000	\$5,400,000				

Funding Source

FAA	4,860,000	4,860,000
Urban Renewal	540,000	540,000

Total Estimated Revenue	\$5,400,00	\$5,400,000
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Description:

The existing taxiway / runway centerline separation does not meet FAA design standards for B-II airports. Relocation of the taxiway will impact existing apron and will require replacement apron space to accommodate parking positions for based and transient aircraft. Taxiway relocation will require extension of the existing box culvert conveying Newton Creek. The project includes taxiway and apron replacement, airfield lighting and electrical vault, property acquisition and culvert extension.

AIRPORT PROJECTS



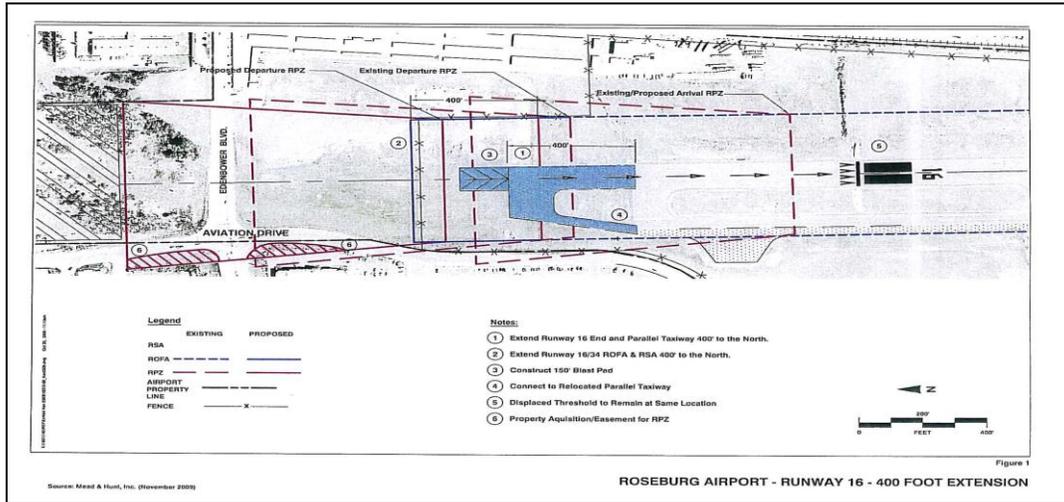
Phase I – Main Apron Rehabilitation Design

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering				90,000		
TOTAL COSTS	\$90,000			\$90,000		
Funding Source						
FAA	81,000			81,000		
Urban Renewal	9,000			9,000		
Total Estimated Revenue	\$90,000			\$90,000		

Description:

The Main Apron area had a pavement condition index of 48 during a 2002 inspection. The apron pavement is deteriorating. This project will include an apron reconstruction and/or overlay as required.

AIRPORT PROJECTS



Taxiway Extension

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	100,000	100,000				
Construction	800,000	800,000				
Land						
TOTAL COSTS	\$900,000	\$900,000				

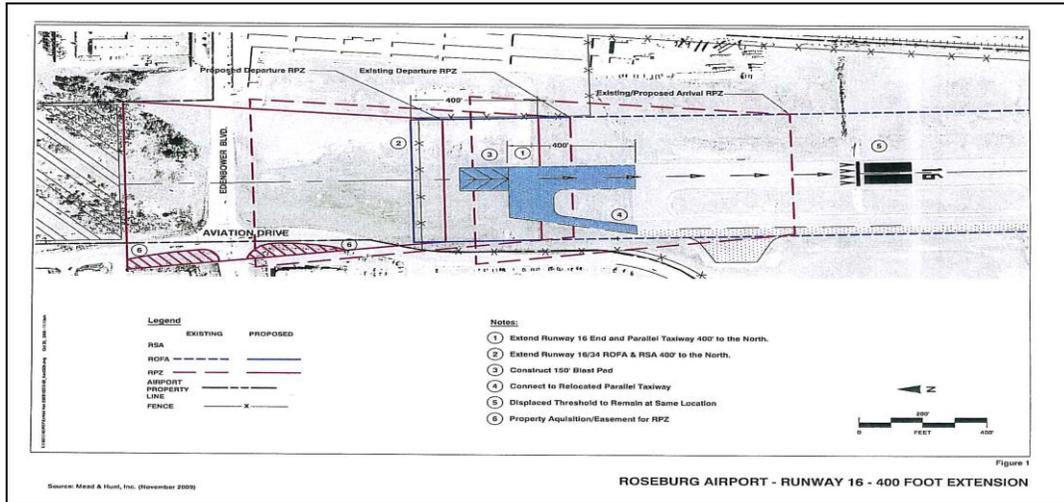
Funding Source

Connect Oregon IV	720,000	720,000
Urban Renewal	180,000	180,000
Total Estimated Revenue	\$900,000	\$900,000

Description:

This will extend the taxiway 400 feet to match the extended runway. The City has applied for a ConnectOregon IV grant for this project.

AIRPORT PROJECTS



Runway Extension

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	600,000	60,000				
Construction	676,000	676,000				
Land						
TOTAL COSTS	\$736,000	\$736,000				

Funding Source

Connect Oregon 3	542,701	542,701
Airport Fund	193,299	193,299
Total Estimated Revenue	\$736,000	\$736,000

Description:

This will extend the runway 400 feet with an additional 150 ft of overrun area to allow for increased takeoff distances available for both runways and the landing distance available for Runway 34. Oregon Department of Aviation recommended in the Oregon Aviation Plan 2007 that consideration be given to extension of the runway to 5000 feet to meet the minimum criteria for Category II – Urban General Aviation Airports to better serve the people of Oregon and the users of the state aviation system. The proposed extension will fulfill this requirement. The Douglas County Industrial Development Board provided \$150,000 as matching funds.

AIRPORT PROJECTS



Airfield Pavements – Phase I

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering	25,000				25,000	
Construction	175,000				175,000	
TOTAL COSTS	\$200,000				\$200,000	
Funding Source						
FAA	\$142,500				142,500	
State Non-FAA	\$47,500				47,500	
Urban Renewal	\$10,000				10,000	
Total Estimated Revenue	\$200,000				\$200,000	

Description:

A fog seal is a light application of a diluted slow-setting asphalt emulsion to the surface of an aged (oxidized) pavement surface. Fog seals are low-cost and are used to restore flexibility to an existing HMA pavement surface. They may be able to temporarily postpone the need for a surface treatment or non-structural overlay.

Fund 052

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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.

WATER						
Project Description	Estimated Cost	2012-13	2013-14	2014-15	2015-16	2016-17
Land	375,000	5,000	5,000	5,000	5,000	355,000
Buildings and Structures	95,000	15,000	30,000	20,000	15,000	15,000
Equipment	380,000	-	140,000	85,000	80,000	75,000
Water Vehicles	215,000	30,000	25,000	-	60,000	100,000
Mapping/Plans	95,000	15,000	57,500	7,500	7,500	7,500
Main Replacements	3,862,000	1,162,000	700,000	750,000	750,000	500,000
New Mains	10,000	5,000	-	-	-	5,000
Plant Improvements	325,000	225,000	30,000	20,000	20,000	30,000
Reservoir Improvements	65,000	40,000	-	-	-	25,000
Transmission Main	4,317,500	1,950,000	760,000	760,000	760,000	87,500
LID	-	-	-	-	-	-
Contractor Advance Projects	-	-	-	-	-	-
WATER TOTAL	9,739,500	3,447,000	1,747,500	1,647,500	1,697,500	1,200,000

Fund 053

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WATER PROJECTS



Land

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Acquisition	375,000	5,000	5,000	5,000	5,000	355,000
TOTAL COSTS	\$375,000	\$5,000	\$5,000	\$5,000	\$5,000	\$355,000
Funding Source						
Water	375,000	5,000	5,000	5,000	5,000	355,000
Total Estimated Revenue	\$375,000	\$5,000	\$5,000	\$5,000	\$5,000	\$355,000

Description:

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. The larger purchase in FY 2016-17 is in anticipation of expanding the water treatment plant.

WATER PROJECTS



Buildings and Structures

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	95,000	15,000	30,000	20,000	15,000	15,000
TOTAL COSTS	\$95,000	\$15,000	\$30,000	\$20,000	\$15,000	\$15,000
Funding Source						
Water	95,000	15,000	30,000	20,000	15,000	15,000
Total Estimated Revenue	\$95,000	\$15,000	\$30,000	\$20,000	\$15,000	\$15,000

Description:

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.

WATER PROJECTS



Equipment

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Acquisition	380,000	0	140,000	85,000	80,000	75,000

TOTAL COSTS	\$380,000	\$0	\$140,000	\$85,000	\$80,000	\$75,000
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Funding Source

Water	380,000
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Total Estimated Revenue	\$380,000
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Description:

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

- FY 2012-13
- FY 2013-14 7-Yard Dump Truck, Vac Trailer
- FY 2014-15 Backhoe
- FY 2015-16 7-Yard Dump Truck
- FY 2016-17 Skid Steer

WATER PROJECTS



Water Vehicles

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Acquisition	215,000	30,000	25,000		60,000	100,000

TOTAL COSTS	\$215,000	\$30,000	\$25,000	\$0	\$60,000	\$100,000
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Funding Source	
Water	215,000

Total Estimated Revenue \$215,000

Description:

Money budgeted to replace Water Division vehicles.

- FY 2012-13 ½ Ton Pickup
- FY 2013-14 Compact Pickup (Customer Service)
- FY 2014-15
- FY 2015-16 Locating Pickup, Go-4 Scooter
- FY 2016-17 1-Ton, (2) 1½ Ton Pickups

WATER PROJECTS



Mapping/Plans

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	95,000	15,000	57,500	7,500	7,500	7,500
TOTAL COSTS	\$95,000	\$7,500	\$57,500	\$7,500	\$7,500	\$7,500
Funding Source						
Water	95,000					
Total Estimated Revenue	\$95,000					

Description:

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, next scheduled for 2012/13. Money is budgeted in FY 2013-14 for a rate and system development charge study as recommended in the Master Plan.

WATER PROJECTS



Main Replacement

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	3,862,000	1,162,000	700,000	750,000	750,000	500,000

TOTAL COSTS	\$3,862,000	\$1,162,000	\$700,000	\$750,000	\$750,000	\$500,000
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Funding Source	
Water	3,862,000

Total Estimated Revenue \$3,862,000

Description:

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. FY 12-13 is significantly higher to account for replacing the river crossing at Laurelwood that was damaged during a high water event and is eligible for 75% reimbursement by FEMA.

WATER PROJECTS



New Mains

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	10,000	5,000	--	--	--	5,000
TOTAL COSTS	\$10,000	\$5,000	\$0	\$0	\$0	\$5,000
Funding Source						
Water	10,000					
Total Estimated Revenue	\$10,000					

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 being phased out.

WATER PROJECTS



Plant Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	325,000	225,000	30,000	20,000	20,000	30,000

TOTAL COSTS	\$325,000	\$225,000	\$30,000	\$20,000	\$20,000	\$30,000
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Funding Source	
Water	325,000

Total Estimated Revenue \$325,000

Description:

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.

WATER PROJECTS



Reservoir Improvements

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	65,000	40,000				25,000
TOTAL COSTS	\$65,000	\$40,000				25,000
Funding Source						
Water	65,000					
Total Estimated Revenue	\$65,000					

Description:

This budget line item includes major reservoir construction, upgrades, replacements and recoatings. The scheduled work performed over the past 15 years has minimized the amount of work for the upcoming five year period.

WATER PROJECTS



Transmission Main

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction	4,317,500	1,950,000	760,000	760,000	760,000	87,500

TOTAL COSTS	\$4,317,500	\$1,950,000	\$760,000	\$760,000	\$760,000	\$87,500
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Funding Source	
Water	4,317,500

Total Estimated Revenue	\$4,317,500
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Description:

This capital item includes transmission main replacements, upgrades and installation of cathodic protection. The majority of this construction involves replacing the existing 20-inch transmission main between the treatment plant and an area near General Avenue.

WATER PROJECTS



LID

Capital Costs	Total	2012/13	2013/14	2014/15	2015/16	2016/17
Engineering/Construction						

TOTAL COSTS

Funding Source
Water

Total Estimated Revenue

Description:

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 benefitting property owners. No projects are identified at this time.

