



ROSEBURG PUBLIC WORKS COMMISSION AGENDA
THURSDAY, FEBRUARY 11, 2021
3:30 Regular Meeting

✓
02.04.2021

Electronic Meeting

Public Access: [www.Facebook.com/CityofRoseburg](https://www.facebook.com/CityofRoseburg)

**Comments on agenda items or Audience Participation section can be provided via e-mail to the Public Works Department
General E-mail at pwd@cityofroseburg.org prior to 12:00 pm on Thursday, February 11, 2021.**

**NOTE: IT IS UP TO EACH OF YOU AS COMMISSIONERS TO CALL 541-492-6730 AND LET STAFF KNOW
BEFORE THE DAY OF THE MEETING IF YOU WILL NOT BE ATTENDING. THANK YOU.**

I. CALL TO ORDER

II. ROLL CALL:

<u>Chair:</u>	Bob Cotterell		
<u>Commissioners:</u>	Ken Hoffine	Stuart Liebowitz	Noel Groshong
	John Seward	Vern Munion	Fred Dayton
	Pat Lewandowski	Roger Whitcomb	

III. APPROVAL OF MINUTES

A. January 14, 2021

IV. DISCUSSION ITEMS

- A. Purpose and Responsibilities of the Public Works Commission
- B. Five-Year Capital Improvement Plan Update
- C. Surface Transportation Block Grant Intergovernmental Agreements

AUDIENCE PARTICIPATION – At this time, anyone wishing to address the Commission concerning items of interest not included in the agenda may do so. The person addressing the Commission shall, when recognized, give his/her name for the record. All remarks shall be directed to the whole Commission. The Commission reserves the right to delay any action, if required, until such time when they are fully informed on the matter.

V. INFORMATIONAL

VI. BUSINESS FROM THE COMMISSION

VII. NEXT MEETING DATE: March 11, 2021

VIII. ADJOURNMENT

*** * * AMERICANS WITH DISABILITIES ACT NOTICE * * ***

Please contact the Office of the City Recorder, Roseburg City Hall, 900 SE Douglas Avenue, Roseburg, OR 97470-3397 (Phone 541-492-6700) at least 48 hours prior to the scheduled meeting time if you need an accommodation. TDD users please call Oregon Telecommunications Relay Service at 1-800-735-2900.

**CITY OF ROSEBURG
PUBLIC WORKS COMMISSION MEETING
JANUARY 14, 2021
MINUTES**

CALL TO ORDER: The meeting of the City of Roseburg Public Works Commission was called to order at 3:30 p.m. Thursday, January 14, 2021 electronically via Zoom in Roseburg Oregon.

ROLL CALL: Present: Commissioners Roger Whitcomb, Pat Lewandowski, Noel Groshong, Fred Dayton, John Seward, and Stuart Liebowitz

Absent: Chair Bob Cotterell, Commissioner Vern Munion and Ken Hoffine

Others Present:

Attending Staff: City Manager Nikki Messenger, Public Works Director Brice Perkins, Design and Construction Manager Ryan Herinckx, Public Works Staff Assistant Kandi Leroue, and Department Technician Chanelle Rogers

APPROVAL OF MINUTES: Commissioner Dayton questioned if City Manager comments regarding City being responsible for maintenance after a main line is extended came after the motion. Messenger said she made that statement prior to the motion. Commissioner Lewandowski moved to approve the minutes of the December 10, 2020 Public Works Commission meeting. Motion was seconded by Commissioner Whitcomb and approved with the following vote: Commissioners Whitcomb, Lewandowski, Groshong Liebowitz, and Dayton voted yes. No one voted no.

DISCUSSION ITEMS:

Water Rules Variance Request: Commissioner Dayton informed this is to discuss the motion that was made at the December meeting not to discuss the issue. Commissioner Whitcomb said he was the tie break vote at the last meeting and after reviewing the information he would be in favor reconsidering the motion. Commissioner Dayton informed a motion would be needed to reconsider.

MOTION: Commissioner Whitcomb moved to reconsider the motion at the December 10, 2020 Public Works Commission meeting regarding Water Rules Variance Request which was: *Commissioner Groshong moved to grant the variances to RMC 5.04.040 and RMC 53.304.090 as requested by Mr. and Mrs. Jeffery and Dawn Scott. Motion was seconded by Chair Cotterell.* Motion was seconded by Commissioner Lewandowski and approved with the following vote: Commissioners Whitcomb, Seward, Liebowitz, Lewandowski and Dayton voted yes. Commissioner Groshong voted no.

Commissioner Seward stated he wasn't at the December meeting so wanted to know what had changed with the application. Commissioner Dayton informed he had asked that it be brought back to the commission to discuss granting the variance with some conditions. Perkins briefly went over the variance request and explained the commission had expressed concerns regarding the potential for leaks on the customer side of the meter, the ability of Roseburg Fire Department to provide adequate fire protection if property is annexed, staffs determination that the rules and regulations create undue economic hardship for the applicant, and what ability did the commission have to set conditions such as specific meter size, line size and pipe material for the private line. Perkins explained the City has no liability for customer service line leaks, that portion is the responsibility of the property owner, staff has contacted the City of Roseburg Fire Marshall regarding adequate fire protection and he indicated while the situation was not ideal, the City could provide adequate fire protection to the property, staff

determined the undue economic hardship was considered by looking at the cost to extend the main with no significant benefit to the City and the cost of installing service lines, and lastly staff contacted the City Attorney regarding what types of conditions the commission can set and the City Attorney informed the commission cannot set any of the types of conditions that had been suggested. Commissioner Lewandowski asked what part of the water line was the city responsibility. Perkins stated the 6" main, the service line from the main to the meter and the meter itself. Commissioner Groshong felt there was no need to require a different size water meter.

Discussion ensued.

The reconsidered motion was approved with the following vote: Commissioners Whitcomb, Lewandowski, Groshong, Liebowitz, and Dayton voted yes. No one voted no.

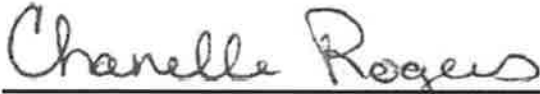
AUDIENCE PARTICIPATION: None

INFORMATIONAL ITEMS: None

BUSINESS FROM THE COMMISSION: Commissioner Dayton said he has talked to many members of the commission and they would like to have a meeting on what the duties of the commission are, they need to understand what the role of the commission is. Commissioner Lewandowski congratulated Fred on being re-appointed to the commission.

NEXT MEETING DATE: February 11, 2021

ADJOURNMENT: Meeting adjourned at 4:05 p.m.

A handwritten signature in cursive script that reads "Chanelle Rogers". The signature is written in dark ink and is positioned above a horizontal line.

Chanelle Rogers, Public Works Department Technician

**CITY OF ROSEBURG
MEMORANDUM**



DATE: February 11, 2021

TO: Public Works Commission

FROM: Brice Perkins, P.E. Public Works Director

SUBJECT: Purpose and Responsibilities of the Public Works Commission

ISSUE STATEMENT AND SUMMARY

The PW Commission has expressed interest in having a discussion to provide clarity on the purpose and responsibilities of the Commission.

BACKGROUND/ANALYSIS

At the January 14, 2021 PW Commission meeting it was requested that a special meeting of the Commission be held in order to review and clarify the purpose and responsibilities of the Commission. Subsequently, staff had discussion with the PW Commission Chair and the City Manager and it was determined that the issue does not require a separate meeting but could be discussed as an agenda item at today's meeting.

FINANCIAL/RESOURCE IMPACTS

None.

TIMING ISSUES

None.

COMMISSION OPTIONS

There is no action item to consider therefore there are no Commission options.

STAFF RECOMMENDATION

There is no action item to consider therefore there is no staff recommendation.

SUGGESTED MOTION

There is no action item to consider therefore there is no suggested motion.

ATTACHMENTS

Roseburg Municipal Code, Title 2, Chapter 2.26 Public Works Commission; and Chapter 2.32 General Commission Provisions

Chapter 2.26 - PUBLIC WORKS COMMISSION

2.26.010 - Creation of the Commission.

There is created and established a Commission of the City to be designated as the "Public Works Commission."

2.26.020 - Purpose.

The purposes for the creation and continued existence of the Commission are:

- A. To provide long-range planning of capital improvements for the City's infrastructure, including but not limited to sidewalks, streets, streetlights, and the City's water and storm drainage systems. Capital improvements concerning sewer, parks, industrial development and the airport are excluded from the purview of the Public Works Commission;
- B. To study the public need for capital improvements to the City's infrastructure under the Commission's purview and establish priorities thereof;
- C. To develop long-range strategies for financing capital improvements for the infrastructure studied by the Commission and make recommendations on such strategies to the Budget Committee and the Council; and
- D. To serve in an advisory capacity to the Council and the various departments which deal with the infrastructure addressed by the Commission.

2.26.030 - Duties—Responsibilities.

The duties and responsibilities of the Commission shall include, but not be limited to the following:

- A. To conduct studies of the current condition of the City's infrastructure, including the City's water and storm drainage systems, which are within the purview of the Commission and make recommendations to the Council for the construction, repair, modification or other needs of such infrastructure.
- B. To study, prepare and make a continuing review of the rate structure established for the City's water and storm drainage systems, and of the rules and regulations governing the operation of the systems, to ensure the effective and economic operation of each system. The Commission shall also submit recommendations to the Council on matters relating to water system services provided to areas outside the City limits.
- C. To solicit comment from the general public and develop long-range strategies for financing capital improvements to, and the operation and management of, the City's infrastructure addressed by the Commission and make recommendations to the Council, Budget Committee and appropriate City departments regarding the ways and means for improving the infrastructure and the services provided thereby.
- D. To conduct hearings on contested cases involving the construction, repair or modification of infrastructure under the Commission's purview. Decisions shall be based on substantial evidence and shall be in writing, stating its findings of fact and conclusion.
- E. With the exception of variances from the requirements relating to annexation of property, fire protection requirements, cross-connection requirements, fees, rates and charges, upon application, the Commission may grant variances from the Water System Rules and Regulations and from the Storm Drainage Regulations enacted in Title 5 of this Code when it finds that:

1. Strict application of the rules and regulations create undue economic hardship for the applicant with no significant benefit to the water system, when the variance involves the water rules or regulations, or to the storm drainage system when the variance involves the storm drainage rules or regulations;

2. The variance requested has no adverse effect upon the affected system and is consistent with established policies of the Council.

Applications for variances shall be on forms provided by the City Manager or his designee, shall be filed with the responsible City department and shall not be complete unless accompanied by the application fee set by the Council. Upon proper filing, the applicant shall be notified when the Commission will consider the application and that at the time of Commission consideration, the applicant may present relevant testimony, evidence and argument in support of the application. The Commission may request such additional information of the applicant or City staff, as it deems necessary to render its decision. The Commission may grant, grant with conditions or deny the application. The Commission shall render its decision within sixty days of filing of application, unless the applicant consents to an extension of such time.

F. To make recommendations to the Council relative to all the above-mentioned matters and as to any other matters which the Commission may feel to be for the good of the City's infrastructure, the overall public interest and for the benefit of the consumer or property affected by any such matters.

2.26.040 - Organization of Commission.

The Commission shall consist of nine members, one of whom shall be the Chair. At least six of the members must be residents of the City; the three other members must either own a business or property within the City's urban services boundary which shall include all land served by the City of Roseburg's water system.

Chapter 2.32 - GENERAL COMMISSION PROVISIONS

2.32.010 - Purpose.

This Chapter shall apply whenever other provisions of this Code are silent on the subjects contained herein, and shall apply to any member of a commission who is not also an elected official of the City.

2.32.020 - Commission organization.

A. Appointments. Any individual who wishes to serve on a City Commission, except those individuals who wish to continue serving on a Commission after their term expires, shall complete an application as provided by the City Manager's office. The City Manager shall submit all applications to the Mayor and Commission Chair, with a copy provided to Council. After reviewing all applications, the Commission Chair shall recommend to the Mayor persons to fill any vacancies on the Commission. If the Mayor agrees with the recommendation, the Mayor shall appoint the recommended person, subject to confirmation by the Council. If the Mayor disagrees with the recommendation, the Mayor shall present both the Mayor's recommendation and that of the Commission Chair to Council for a deciding vote. The Chair of each City Commission shall be appointed annually at the first Council meeting of each year and shall be either the Mayor, if he so desires, or a City Councilor appointed by the Mayor. The Chair may be removed by the Mayor with concurrence of the Council. Each Commission member, excluding the Chair, shall serve a three-year term. The position of Chair shall be considered when determining the number of non-City residents that are allowed to serve on a Commission.

B. Ex Officio Member. The City Manager or his designee shall serve as an ex officio member of all Commissions in the performance of their duties. The ex officio member(s) shall have no voting privilege and shall not be considered in order to constitute a quorum.

C. Removal of Commission Members.

1. With the exception of members of the Planning Commission and Budget Committee, who shall not be subject to this Subsection (C) unless otherwise specified herein, any member who fails to attend at least seventy-five percent of the regular meetings in any one year of this term shall be disqualified from serving on the Commission, unless absences are determined to be excused in accordance with Subsection 3 below. Upon certification of such disqualification by the Commission Chair, will be replaced on the Commission as is provided in this Chapter for the filling of vacancies. Certification shall be provided through written notification from the Chair to the City Council and the Commission Member.

2. Consent for meeting absence may be given for good cause, which shall include, but not be limited to the following:

- a. Illness;
- b. Family obligations;
- c. Employment requirements;
- d. Scheduled vacations, which shall be reported in advance;
- e. Other City-related business; or
- f. Other purposes as approved by the Commission Chair.

3. When a Commission member will not be able to attend a meeting of the Commission, the Commission member will inform the Chair or City Manager's designee in advance of the meeting from which the Commission member will be absent. It shall be the duty of the Chair, or City Manager's designee in the Chair's absence, to announce when a report of an anticipated absence has been received and the purpose stated for such absence. If no objections to the reason given for the absence are heard, the

minutes shall reflect the absence was consented to by the Chair and therefore considered excused. An absence excused pursuant to this Subsection, or otherwise consented to in advance by the Chair, shall not be counted as an absence for purposes of determining a disqualification under Subsection 1 above. If an absence is not reported in advance, it shall automatically be recorded in the minutes as an "unexcused absence."

4. Commission members serve at the pleasure of the Mayor and Council. The Mayor may, at any time, recommend to the Council that a member of any Commission appointed under this Chapter, including a member of the Planning Commission or Budget Committee, be removed from the Commission from which the member is serving. Before taking action on the Mayor's recommendation, the Council shall allow the Commissioner an opportunity to address the Council. After providing the Commissioner an opportunity to be heard, if the Mayor and a majority of the Council favor removal of the Commissioner, the Commissioner shall be removed from the Commission, and the vacancy shall be filled as provided in this Chapter.

D. Officers. Annually during the month of January of each year, Commissions shall organize, and in addition to the Chair, who shall serve as is provided in this Section, elect a Vice-Chair, who shall act in the absence of the Chair. The Chair, and Vice-Chair while serving as Chair, shall have full voting privileges. The City Manager's designee shall serve as Secretary of the Commissions.

E. Meetings—Quorum. Unless otherwise stated in the Chapter of this Code establishing a specific commission, Commissions shall meet at least once each month, unless their meetings are formally cancelled, and also shall meet on the call of the Mayor, the Chair of the Commission, or upon call by a majority of the members. A majority of the whole membership shall constitute a quorum; provided however, the attendance of an ex-officio non-voting member shall not be considered to constitute a quorum.

F. Committees. With the approval of the Commission, the Chair may establish and appoint such committees as may be necessary or appropriate to assist the Commission in its studies or other performance of duties. Members of such committees may be, but shall not be limited to, members of the Commission. A voting member of the Commission shall serve as Chair.

2.32.030 – Grievances

Any person aggrieved by any action of a Commission shall first present his grievance in writing to the Commission within thirty days after the Commission's action. The Commission shall provide in its rules of procedure a process for hearing the grievance and for making recommendations to the City Council regarding the grievance. After receiving evidence and comments about the grievance and reviewing it, the Commission shall make a recommendation regarding the grievance and report such recommendation to the aggrieved person.

If not satisfied with the recommendation, the applicant may appeal the Commission's decision to the City Council by filing a written notice of appeal with the City Recorder no later than twenty days after the Commission's decision. The notice of appeal shall set forth with specificity the allegations of error in the Commission's decision, the remedy sought by the applicant and any argument in support of the appeal. An appeal shall not be perfected unless accompanied by the appeal fee set by Council resolution.

Upon receiving the notice of appeal, the City Recorder shall place the appeal on the Council agenda for a meeting not less than ten days nor more than thirty days from the filing of the notice. The City Manager shall prepare a report to the Council regarding the application, the decision of the Commission and such other relevant material and send a copy thereof to the applicant/appellant not later than five days preceding the Council meeting at which the appeal shall be considered.

The Council shall consider the matter on the written record with written or oral argument by the applicant/appellant, Commission representative and City Staff. The Council may affirm, affirm with modified conditions, deny or remand with instructions, the Commission's decision. Except when the decision is to remand to the Commission, the decision of the Council shall be final.

2.32.040 - Hold-over in office.

Except when a position on a City Commission is vacant due to a Commission member's resignation or removal from office, at the end of the designated term of appointment, the person holding the position may, if requested by the Mayor, continue in office until reappointed or until a successor is appointed and qualified.

2.32.050 - Effect upon actions.

No action by any City commission shall be invalid because of the participation and vote of any hold-over member whose term has expired but for whom no reappointment has occurred or no successor has been appointed and qualified.

2.32.060 - Expenditure authority.

Commissions with the responsibility of expending funds shall be authorized to approve the expenditure of such funds only if the expenditure has been budgeted in the current fiscal year, has been approved by the City Manager and does not exceed \$5,000. Any Commission supported expenditure exceeding \$5,000 must be presented to City Council for final approval.

**CITY OF ROSEBURG
MEMORANDUM**



DATE: February 11, 2021

TO: Public Works Commission

FROM: Brice Perkins, P.E., Public Works Director

SUBJECT: Five-Year Capital Improvement Plan Update

ISSUE STATEMENT AND SUMMARY

Staff is in the process of drafting an update to the City's Five-Year Capital Improvement Plan (CIP). Staff is seeking input from the Commission regarding the updated plan.

BACKGROUND/ANALYSIS

The CIP is separated into several different funds including Parks, IT/General Fund, Bike Trail, Equipment Replacement, Storm Drainage, Streetlight/Sidewalk, Transportation, Urban Renewal, Facilities, Airport, and Water. The Public Works Commission is responsible for advising on the Transportation, Sidewalk/Streetlight, Storm Drainage, Urban Renewal Capital Projects Fund, and the Water Fund.

In preparing an update to the plan, staff reviews the existing master plans and various other studies previously prepared to better define future projects. "Other" plans include documents such as drainage studies, traffic corridor studies, the Transportation System Plan, the ADA Transition Plan, and others.

Attached to this memorandum are the proposed project sheets for inclusion in the updated CIP. Each section includes an overview of all of the projects and the related annual financial impacts and assumptions used for forecasting.

FINANCIAL AND/OR RESOURCE CONSIDERATIONS

The following spreadsheet identifies the projected spending by fund.

Fund	5 Year Total	2021-22	2022-23	2023-24	2024-25	2025-26
Sidewalk/Streetlight/Traffic Signals	\$1,700,000	\$260,000	\$410,000	\$360,000	\$360,000	\$310,000
Transportation	\$10,051,000	\$2,300,000	\$1,200,000	\$1,600,000	\$3,181,000	\$1,770,000
Urban Renewal	\$1,150,000	\$0	\$0	\$150,000	\$550,000	\$450,000
Water	\$20,377,500	\$6,542,500	\$3,320,000	\$5,175,000	\$2,035,000	\$3,305,000
Storm Drainage	\$8,005,000	\$1,480,000	\$1,080,000	\$2,305,000	\$2,315,000	\$825,000

TIMING ISSUES

Staff presented the draft plan to the Airport Commission on December 17, 2020 and intends to present it to the Parks Commission on March 3, 2021, and City Council on March 22, 2021.

COMMISSION OPTIONS

The Commission has the following options:

1. Recommend that the City Council adopt the Transportation, Sidewalk/Streetlight, Storm Drainage, Urban Renewal, and Water Fund components of the Five-Year Capital Improvement Plan; or
2. Recommend changes within the funds that the Commission oversees; or
3. Request additional information, which may delay the schedule.

STAFF RECOMMENDATION

The CIP is meant to be a living document that can be updated as needed. That flexibility provides staff the opportunity to react to issues with utilities if necessary, while still providing a road map for future improvements. Staff recommends that the Commission forward a recommendation to the City Council to adopt the five-year CIP.

RECOMMENDED MOTION

I move to recommend to City Council the adoption of the Transportation, Sidewalk/Streetlight, Storm Drainage, Urban Renewal, and Water Fund components of the 2021-26 Capital Improvement Plan.

ATTACHMENTS

Chapters from Draft 2021-26 Capital Improvement Plan

- Transportation
- Sidewalk/Streetlight/Traffic Signal
- Storm Drainage
- Urban Renewal
- Water

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



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

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

290 SIDEWALK/STREETLIGHT/SIGNAL							
Project Description	Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
ADA Upgrades	1,150,000	200,000	200,000	250,000	250,000	250,000	
Sidewalk New Construction	50,000	10,000	10,000	10,000	10,000	10,000	
Sidewalk Reconstruction	200,000	40,000	40,000	40,000	40,000	40,000	
Traffic Signal Power Supply upgrade	150,000		150,000				
Traffic Signal Upgrades - Misc	50,000	10,000	10,000	10,000	10,000	10,000	
Douglas Ave. Improvements	100,000			50,000	50,000		
SIDEWALK/STREETLIGHT TOTAL	\$1,700,000	\$260,000	\$410,000	\$360,000	\$360,000	\$310,000	

Fund 290

STREETLIGHT/SIDEWALK FUND FINANCIALS

Sidewalk/Streetlight	20-21	21-22	22-23	23-24	24-25	25-26
Beg. Fund Balance	416,486	265,451	299,586	190,640	138,773	94,148
Revenue	263,300	381,000	390,525	400,288	410,295	420,553
M&S	84,335	86,865	89,471	92,155	94,920	97,767
Capital	330,000	260,000	410,000	360,000	360,000	310,000
Ending Fund Balance	265,451	299,586	190,640	138,773	94,148	106,934

Assumptions:

- Revenues increase 2.5% annually
- Materials & Services (M&S) increase 3% annually

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS

Diagram illustrating a street intersection layout for sidewalk and curb ramp projects. The diagram shows a street intersection with various curb ramp types labeled (e.g., NW, NE, SW, SE, S, N, E, W). Dimensions are indicated (e.g., 2 FT, 10 FT). A legend defines the curb ramp types: NW, NE, SW, SE, S, N, E, W. A note explains the Curb Ramp ID example: Ramp NE-S is on the northeast corner of the intersection with the observer standing on the ramp looking south.

Inspector Signature: _____ Date: _____
Print Name: _____

ADA Upgrades

In spring 2018, the City completed its ADA Transition Plan outlining how and when substandard ADA sidewalk access ramps and other features will be replaced. The funding identified below will contribute to making these improvements. Many of these improvements may be made as part of larger projects or as part of pavement rehabilitation projects.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	1,150,000	200,000	200,000	250,000	250,000	250,000
Funding Source						
Sidewalk/Streetlight	1,150,000	200,000	200,000	250,000	250,000	250,000

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk New Construction

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Sidewalk/Streetlight	50,000	10,000	10,000	10,000	10,000	10,000

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Sidewalk Reconstruction

This annual project is also known as the sidewalk rehabilitation program. The program pays the cost of labor for residential sidewalk reconstruction. The abutting property owner is required to pay for the cost of the materials. Public Works Engineering administers this program, which is typically budgeted at \$40,000 annually.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	200,000	40,000	40,000	40,000	40,000	40,000
Funding Source						
Sidewalk/Streetlight	200,000	40,000	40,000	40,000	40,000	40,000

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Traffic Signal Upgrade - Misc

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Sidewalk/Streetlight	50,000	10,000	10,000	10,000	10,000	10,000

SIDEWALK/STREETLIGHT/SIGNAL PROJECTS



Traffic Signal Power Supply Upgrade

This is a project to update the computer power supply that powers the computerized equipment in the City's traffic signal controller cabinets.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	150,000		150,000			
Funding Source						
Sidewalk/Streetlight	150,000		150,000			



TRANSPORTATION PROJECTS



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

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

310	TRANSPORTATION						
	Project Description	Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	All Roads Transportation Safety (ARTS) Projects						
	Project 1 - Systemic Intersection Improvements	741,000				741,000	
	Project 2 - Systemic Bike/Ped improvements	630,000				630,000	
	Pavement Management Plan	5,600,000	1,200,000	1,200,000	1,200,000	1,000,000	1,000,000
	HBR - ODOT Bridge Replacement Matches						
	Douglas	625,000	175,000				450,000
	Stewart Park Drive	575,000	575,000				
	Parker	410,000				410,000	
	Jackson	320,000					320,000
	Stewart Parkway end panel repair	250,000	250,000				
	Garden Valley Corridor Study	100,000	100,000				
	Douglas Ave. Improvements	800,000			400,000	400,000	
	TRANSPORTATION TOTAL	\$ 10,051,000	\$ 2,300,000	\$ 1,200,000	\$ 1,600,000	\$ 3,181,000	\$ 1,770,000

Fund 310

TRANSPORTATION FUND FINANCIALS

Transportation	20-21	21-22	22-23	23-24	24-25	25-26
Beq. Fund Balance	2,454,911	1,804,774	1,439,544	1,749,276	1,660,319	1,291,585
Revenue	2,308,200	3,398,562	3,012,636	3,054,236	4,396,954	3,148,109
M&S	1,265,817	1,303,792	1,342,905	1,383,192	1,424,688	1,467,429
Pavement Mgt	150,000	150,000	150,000	150,000	150,000	150,000
Capital	1,532,520	2,300,000	1,200,000	1,600,000	3,181,000	1,770,000
Bike Fund Transfer	10,000	10,000	10,000	10,000	10,000	10,000
Ending Fund Balance	1,804,774	1,439,544	1,749,276	1,660,319	1,291,585	1,042,265

Revenue Assumptions:

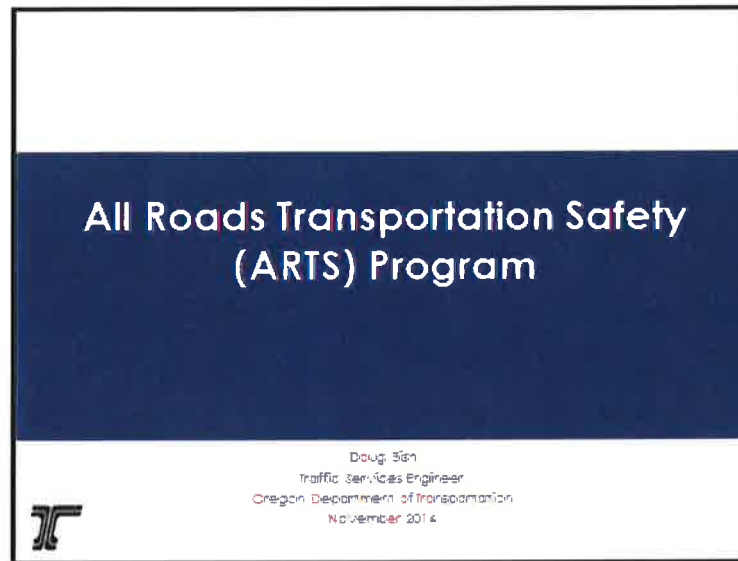
- 20-21 Gas tax revenue reduced due to COVID
- Franchise Fees increase 3% annually
- Gas Tax revenue per LOC estimate 4/10/20
- TSDC revenues remain flat at \$100,000 per year

Revenue	20-21	21-22	22-23	23-24	24-25	25-26
Franchise	517,000	532,510	548,485	564,940	581,888	599,345
STP	0	750,000	300,000	300,000	300,000	300,000
Gas Tax	1,326,547	1,420,159	1,399,483	1,391,570	1,376,910	1,361,764
HB2017	521,143	583,893	652,668	685,726	761,156	775,000
SDCs	100,000	100,000	100,000	100,000	100,000	100,000
ARTS/VA	225,000	0		0	1,265,000	
Interest	12,000	12,000	12,000	12,000	12,000	12,000
Total Revenue	2,701,690	3,398,562	3,012,636	3,054,236	4,396,954	3,148,109

Expenditure Assumptions:

- Materials & Services (M&S) increase 3% annually

TRANSPORTATION PROJECTS



All Roads Transportation Safety (ARTS) Project

The City has applied for two ARTS grants to make safety improvements in multiple places throughout Roseburg. Improvements includes signalized intersection improvements at 22 separate locations; and bicycle/pedestrian improvements on Harvard Ave. and Edenbower Blvd. The status of City grant applications will be announced in 2022.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Cost	1,371,000				1,371,000	
Funding Source						
ARTS funding	1,264,430				1,264,430	
Transportation	106,570				106,570	

TRANSPORTATION PROJECTS



HBR – ODOT Bridge Replacement Grant Matches

The City has received ODOT funding for design of a replacement bridge on Douglas Ave. The City has also received ODOT funding for rehabilitation of the Stewart Park Drive Bridge. These bridges are functionally obsolete based on the latest bridge inspection reports. Additionally, the City has applied for ODOT grant funding for the construction of the Douglas Ave. bridge, replacement of the Parker St. bridge, and rehabilitation of the Jackson St. bridge. The costs programmed below are for the match portion required to complete these bridge replacement projects.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Cost						
Douglas	625,000	175,000				450,000
Stewart Park Drive	575,000	575,000				
Parker	410,000				410,000	
Jackson	320,000					320,000
Funding Source						
Transportation	1,930,000	750,000			410,000	820,000

TRANSPORTATION PROJECTS

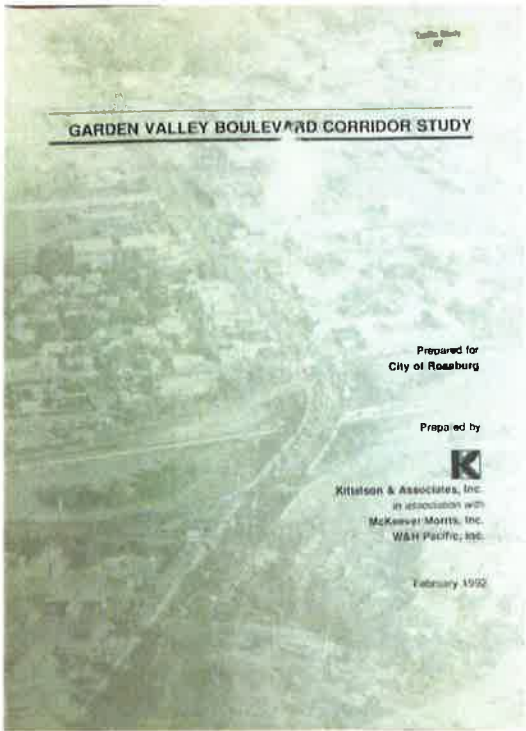


Stewart Parkway Bridge Approaches

This project will address the issues with the bridge approaches on either side of the Stewart Parkway Bridge over the South Umpqua River. This project will begin in FY20/21, therefore only a portion (approximately 60%) of the funding is shown in the table below.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Cost	250,000	250,000				
Funding Source						
Transportation	250,000	250,000				

TRANSPORTATION PROJECTS

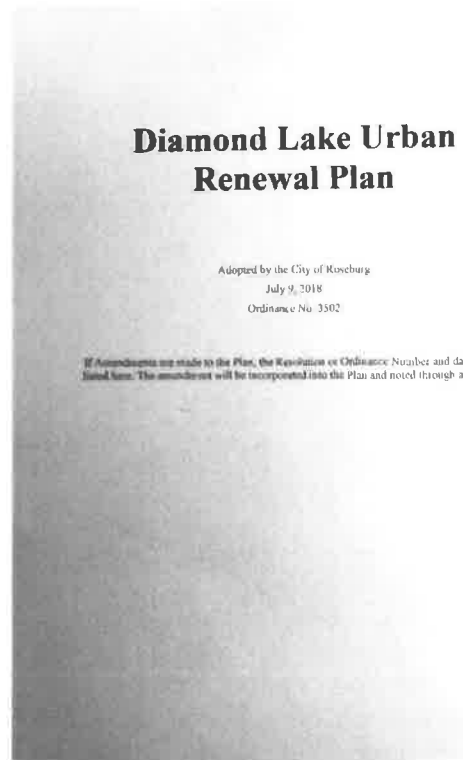


Garden Valley Blvd. Corridor Study

A study of the Garden Valley Blvd. corridor was conducted in 1992. A new, updated study would review the previous study, input current data and develop options for improving traffic flow on Garden Valley Blvd. from Stephens St. to Stewart Parkway.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	100,000	100,000				
Funding Source						
Transportation	100,000	100,000				

URBAN RENEWAL PROJECTS



The City adopted the Diamond Lake Urban Renewal Plan in July of 2018. The 30-year plan allows for a maximum indebtedness of \$72,800,000 and covers 711 acres primarily along the Diamond Lake Blvd corridor. Projects identified in the plan are divided into five categories; Economic Development, Housing Incentive, Public Safety, Transportation, and Beautification.

350	URBAN RENEWAL						
	Project Description	Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	Douglas Ave improvements	700,000			150,000	550,000	
	Douglas Ave Bridge	450,000					450,000
	URBAN RENEWAL TOTAL	\$1,150,000	\$0	\$0	\$150,000	\$550,000	\$450,000

URBAN RENEWAL PROJECTS



Douglas Avenue Improvements

This section of Douglas Avenue east of Deer Creek would include widening to include bike lanes, curb, gutter, storm drainage, sidewalks and street lighting. The project may also include an enhanced crossing treatment at Eastwood Park.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	2,600,000			1,300,000	1,300,000	
Funding Source						
Urban Renewal	700,000			150,000	550,000	
Water	500,000			500,000		
Storm	500,000			500,000		
Transportation	800,000			400,000	400,000	
Sidewalk/Streetlight	100,000			50,000	50,000	
Project total	2,600,000			1,600,000	1,000,000	

URBAN RENEWAL PROJECTS



Douglas Ave. Deer Creek Bridge

In March, 2019, the City of Roseburg was awarded a grant through the ODOT Local Bridge Program for design of a replacement bridge on Douglas Avenue over Deer Creek. In October 2020 the City applied for a similar grant for the construction of the project. The funds shown below are for 50% of the required City grant matching funds. The remainder will come from the Transportation fund.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Douglas Ave. Bridge Matching Funds	450,000					450,000
Funding Source						
Urban Renewal	450,000					450,000

Fund 350



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.

The 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. An update to the master plan is scheduled in FY 2023.

530 WATER FUND						
WATER						
Project Description	Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Land	25,000	5,000	5,000	5,000	5,000	5,000
Buildings and Structures	207,500	127,500	20,000	20,000	20,000	20,000
Equipment	345,000	75,000	140,000	60,000	70,000	
Water Vehicles	90,000		40,000		50,000	
Mapping/Plans	125,000	20,000	20,000	45,000	20,000	20,000
Main Replacements	7,235,000	1,375,000	1,900,000	1,060,000	925,000	1,975,000
New Mains	80,000	40,000	10,000	10,000	10,000	10,000
Plant Improvements	3,500,000	2,050,000	200,000	750,000	200,000	300,000
Reservoir Improvements	1,735,000	25,000	585,000	125,000	375,000	625,000
Transmission Main						
West Ave	1,000,000	1,000,000				
24" Hooker to Isabell	1,500,000	1,500,000				
24" Isabell to Newton Creek Dr.	3,325,000	325,000		2,700,000	300,000	
24" Newton Creek Dr to Stewart Parkway	350,000					350,000
Water System Master Plan Update	400,000		400,000			
WTP Facility Plan	400,000			400,000		
Water Management & Conservation Plan Update	60,000				60,000	
WATER TOTAL	20,377,500	6,542,500	\$3,320,000	\$5,175,000	\$2,035,000	\$3,305,000

Fund 530

WATER FUND FINANCIALS

Water	20-21	21-22	22-23	23-24	24-25	25-26
Beg Fund	10,284,504	11,483,915	7,371,902	6,458,276	3,659,962	3,965,977
Rev	7,069,750	7,281,843	7,500,298	7,725,307	7,957,066	8,195,778
M&S	2,737,627	2,874,508	3,018,234	3,169,145	3,327,603	3,493,983
Personnel Svc	1,882,712	1,976,848	2,075,690	2,179,474	2,288,448	2,402,871
Capital	1,250,000	6,542,500	3,320,000	5,175,000	2,035,000	3,305,000
End Bal	11,483,915	7,371,902	6,458,276	3,659,962	3,965,977	2,959,902

Assumptions:

- Materials & Services (M&S) increase 5% annually
- Personnel Services increase 5% annually
- Revenues increase 3% annually

Fund 530

WATER PROJECTS



Land

These funds are budgeted annually for purchase of easements or small parcels of property needed to facilitate the water system, pump stations, and/or reservoirs.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	25,000	5,000	5,000	5,000	5,000	5,000
Funding Source						
Water Fund	25,000	5,000	5,000	5,000	5,000	5,000

WATER PROJECTS



Buildings and Structures

Funds budgeted annually for improvements or capital maintenance for the City maintenance facility on Fulton Street. Funds are budgeted in Storm Drainage, Facilities and Water Funds for this purpose. Funds for replacement of the Fulton Shop roof are budgeted in FY 2022.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	207,500	127,500	20,000	20,000	20,000	20,000
Funding Source						
Water	207,500	127,500	20,000	20,000	20,000	20,000

WATER PROJECTS



Equipment

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Mini-Excavator (50%)	75,000	75,000				
Dump Truck	140,000		140,000			
Vacuum Trailer	60,000			60,000		
Valve Trailer	60,000				60,000	
Equipment Trailer (50%)	10,000				10,000	
Funding Source						
Water Fund	345,000	75,000	140,000	60,000	70,000	

WATER PROJECTS



Water Vehicles

Funds budgeted to replace Water Division vehicles.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
1-Ton Cab & Chassis	40,000		40,000			
Valve Truck	50,000				50,000	
Funding Source						
Water Fund	90,000		40,000		50,000	

WATER PROJECTS



Mapping/Plans

Funds 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. Funds are also budgeted every five years to update the City's aerial photos.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	125,000	20,000	20,000	45,000	20,000	20,000
Funding Source						
Water	125,000	20,000	20,000	45,000	20,000	20,000

WATER PROJECTS



Main Replacement

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Vine Street	75,000	75,000				
Washington Bore Crossing	1,200,000	1,200,000				
Diamond Lake 18"	1,800,000		1,800,000			
Portland Ave. Bore Crossing	1,500,000					1,500,000
Douglas Ave	900,000			500,000	400,000	
NE Jackson & NE Commercial	460,000			460,000		
Main St. Douglas to Lane	425,000				425,000	
Military Ave	375,000					375,000
TBD	250,000	50,000	50,000	50,000	50,000	50,000
Miscellaneous	250,000	50,000	50,000	50,000	50,000	50,000
Funding Source						
Water Fund	7,235,000	1,375,000	1,900,000	1,060,000	925,000	1,975,000

WATER PROJECTS



New Mains

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Knoll Street	30,000	30,000				
TBD	50,000	10,000	10,000	10,000	10,000	10,000
Funding Source						
Water Fund	80,000	40,000	10,000	10,000	10,000	10,000

WATER PROJECTS



Plant Improvements

The Water Treatment Facilities Preliminary Design Report lists capital improvement recommendations to be constructed prior to the expansion of the plant. Improvements will include installation of a standby power generation system, replacement of filter media, and flocculation basin improvements.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Standby Power Supply	1,750,000	1,750,000				
Replace Filter Media & Troughs	300,000			300,000		
Floc Basin Improvements	100,000			100,000		
High Head PS HVAC replacement	50,000			50,000		
Sedimentation Basin	100,000			100,000		
Misc. Equipment Replacement/upgrades	1,200,000	300,000	200,000	200,000	200,000	300,000
Funding Source						
Water Fund	3,500,000	2,050,000	200,000	750,000	200,000	300,000

Fund 530

WATER PROJECTS



Reservoir Improvements

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Grange Reservoir Coating	250,000				250,000	
Military PS	210,000		210,000			
N.C. Reservoir*	500,000					500,000
Rocky Ridge Floor	100,000		100,000			
Boulders PS*	100,000			100,000		
Reservoir Hill Demo	250,000		250,000			
TBD	200,000				100,000	100,000
Misc.	125,000	25,000	25,000	25,000	25,000	25,000
Funding Source						
Water Fund	1,735,000	25,000	585,000	125,000	375,000	625,000

**Development Driven*

WATER PROJECTS



Transmission Main

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
West Ave	1,000,000	1,000,000				
24" Hooker to Isabell	1,500,000	1,500,000				
24" Isabell to Newton Ck.	3,325,000	325,000		2,700,000	300,000	
24" Newton Ck. To Stewart Parkway	350,000					350,000
Funding Source						
Water Fund	6,175,000	2,825,000		2,700,000	300,000	350,000

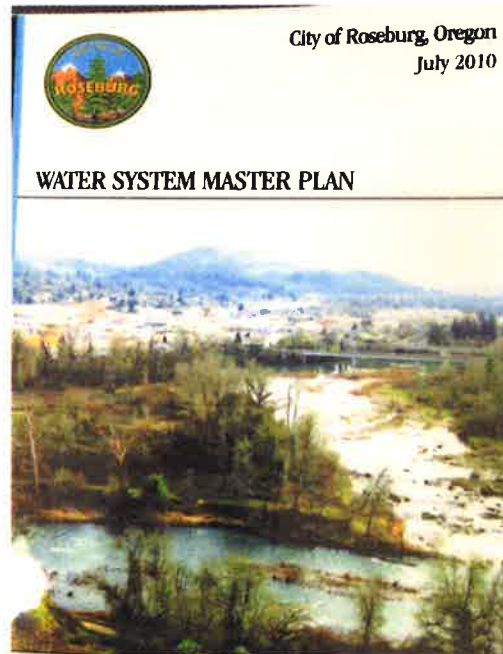
WATER PROJECTS



LID

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

WATER PROJECTS

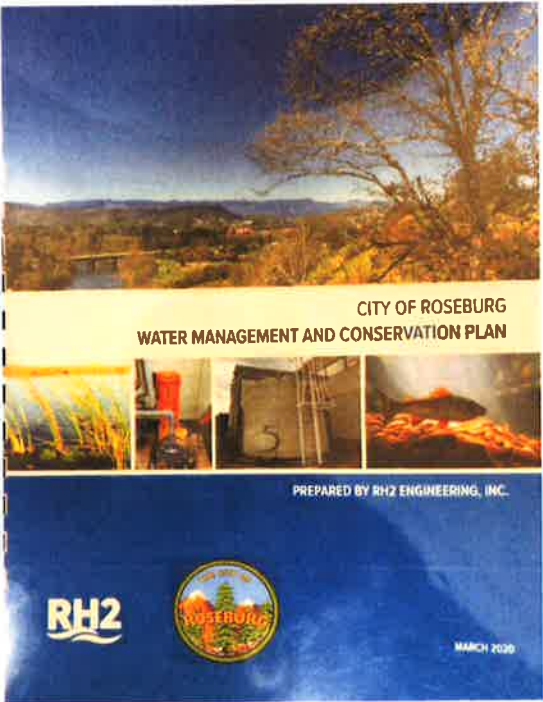


WATER SYSTEM MASTER PLAN

The 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 both the water treatment plant and the distribution system. An update to the master plan is scheduled in FY 2023.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Water System Master Plan	400,000		400,000			
WTP Facility Plan	400,000			400,000		
Funding Source						
Water Fund	800,000		400,000	400,000		

WATER PROJECTS



WATER MANAGEMENT & CONSERVATION PLAN

The Water Management and Conservation Plan is required by the Oregon Water Resources Department. The plan is required to be updated every five years. The original plan was completed in 2020 and the first update will be required in FY 2025.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Water Management & Conservation Plan	60,000				60,000	
Funding Source						
Water Fund	60,000				60,000	

Fund 530



STORM DRAINAGE PROJECTS



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

The Fund is managed by the Public Works Department using the City's Storm Drainage Master Plan as a general guideline. General oversight is provided by the Public Works Commission. An update of the Storm Drainage Master Plan was completed in 2011. The

projects included in this five-year plan are based on the Master Plan. User fees were reviewed in 2013, and a five-year series of fee increases was implemented. System development charges may be reviewed in the near future based on capital improvement needs identified in the Storm Drainage Master Plan.

560	STORM DRAINAGE						
	Project Description	Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	Balf Area Storm Drainage Phase 2	550,000		250,000	300,000		
	Broccoli - Tie In	250,000	250,000				
	Rainbow/Haggerty Storm	400,000	400,000				
	Calkins Area Phase 2A, 4 - Troost Street	1,000,000			250,000	750,000	
	Cured in Place Pipe (CIPP)	2,500,000	500,000	500,000	500,000	500,000	500,000
	Diamond Lake Blvd/Fulton Street Drainage Improvements	400,000				400,000	
	Equipment Acquisition	420,000	10,000	10,000	40,000	350,000	10,000
	Buildings & Grounds	140,000	100,000	10,000	10,000	10,000	10,000
	Improvements - Mapping	45,000	20,000	10,000	5,000	5,000	5,000
	Misc. Storm Improvements	500,000	100,000	100,000	100,000	100,000	100,000
	Storm Drainage Master Plan Update	400,000			400,000		
	Douglas Ave. Improvements	500,000			500,000		
	Storm Water TMDL Implementation	900,000	100,000	200,000	200,000	200,000	200,000
	STORM DRAINAGE TOTAL	\$8,005,000	\$1,480,000	\$1,080,000	\$2,305,000	\$2,315,000	\$825,000

STORM DRAINAGE FUND FINANCIALS

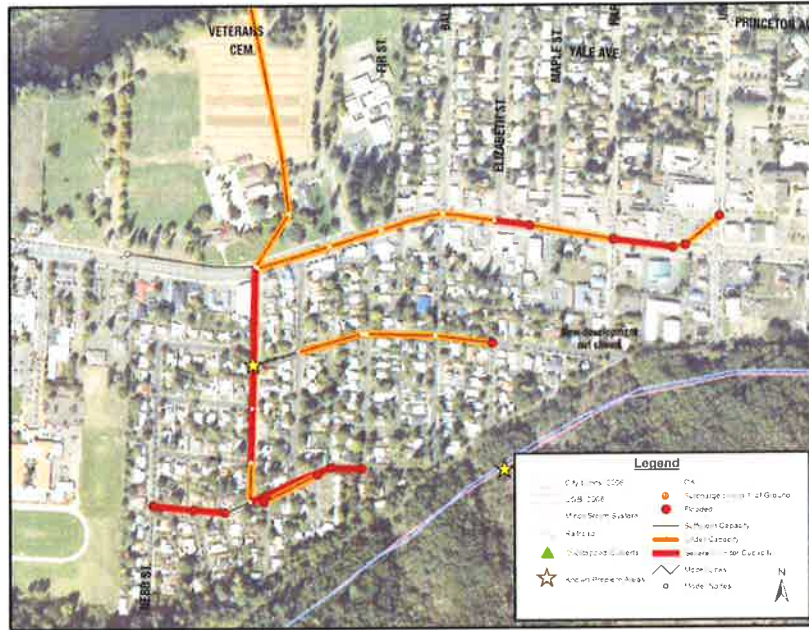
Storm Drainage	20-21	21-22	22-23	23-24	24-25	25-26
Beg. Fund Balance	3,922,692	4,249,798	4,361,814	4,876,962	4,168,868	3,451,061
Revenue	2,499,000	2,548,980	2,599,960	2,651,959	2,704,998	2,759,098
M&S	911,394	956,964	1,004,812	1,055,052	1,107,805	1,163,195
Capital	1,260,500	1,480,000	1,080,000	2,305,000	2,315,000	825,000
Ending Fund Balance	4,249,798	4,361,814	4,876,962	4,168,868	3,451,061	4,221,964

Assumptions:

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

Revenues increase 2% annually

STORM DRAINAGE PROJECTS



Ballf Area Storm Drainage Phase 2

The City completed a study of this area in 2013 to identify alternatives to alleviate drainage issues identified in the Storm Drainage Master Plan. The first phase was constructed in 2014. The next phase will upsize existing storm drainage piping in Harvard Ave. from Ballf St. to Umpqua St.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Cost						
	550,000		250,000	300,000		
Funding Source						
Storm Drainage	550,000		250,000	300,000		

STORM DRAINAGE PROJECTS



Broccoli Tie-in

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
	250,000	250,000				
Funding Source						
Storm Drainage	250,000	250,000				

STORM DRAINAGE PROJECTS



Rainbow/Haggerty Storm Improvements

There is an existing storm drain pipe that connects the Haggerty Street drainage area to Harvard Ave. This pipe is severely undersized and located under existing buildings. This project will upsize and relocate the storm drain such that it is located within the right of way.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
	400,000	400,000				
Funding Source						
Storm Drainage	400,000	400,000				

STORM DRAINAGE PROJECTS

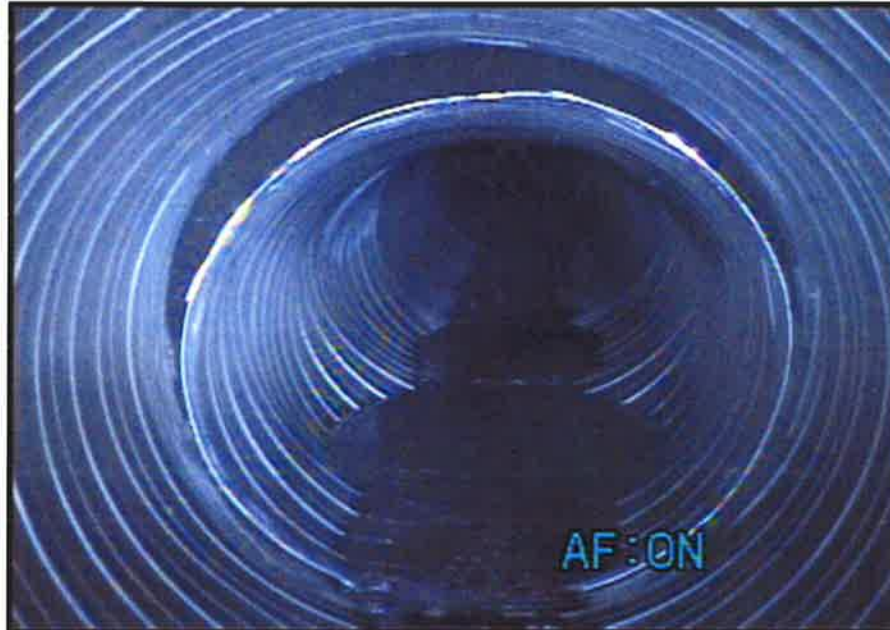


Calkins Area Drainage Phase 2A, 4

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Cost	1,000,000			250,000	750,000	
Funding Source						
Storm Drainage	1,000,000			250,000	750,000	

STORM DRAINAGE PROJECTS



Cured In Place Pipe (CIPP)

In January 2015, staff discovered that aluminum and aluminized steel piping installed in the early 1990's through mid-2000's is corroding which is causing the pipe to fail structurally. In certain instances, this failure has caused sink holes to form within paved streets. Staff has identified and prioritized aluminized steel pipes to rehabilitate using the CIPP process in order to prevent further deterioration in these pipes. The majority of these pipes have been lined but the technology will continue to be used for other storm drain pipes that have deteriorated.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	2,500,000	500,000	500,000	500,000	500,000	500,000
Funding Source						

Storm Drainage	2,500,000	500,000	500,000	500,000	500,000	500,000
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STORM DRAINAGE PROJECTS



Diamond Lake/Fulton Street Drainage Improvements

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	400,000				400,000	
Funding Source						
Storm Drainage	400,000				400,000	

STORM DRAINAGE PROJECTS



Buildings and Structures

Funds budgeted annually for improvements or capital maintenance for the City maintenance facility on Fulton Street. Funds are budgeted in Storm Drainage, Facilities and Water Funds for this purpose. Replacement of the Fulton Shop roof is planned in FY2022.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	140,000	100,000	10,000	10,000	10,000	10,000
Funding Source						
Storm Drainage	140,000	100,000	10,000	10,000	10,000	10,000

STORM DRAINAGE PROJECTS



Equipment Acquisition

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs						
Camera van computer tower	40,000			40,000		
Hydro-flusher	350,000				350,000	
TBD	30,000	10,000	10,000			10,000
Funding Source						
Storm Drainage	420,000	10,000	10,000	40,000	350,000	10,000

STORM DRAINAGE PROJECTS



Improvements - Mapping

Money budgeted annually for maintaining the City's GIS system related to storm drainage. Funds will be used for maintaining/upgrading the computer system, handheld GPS units and related software and technical support.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	45,000	20,000	10,000	5,000	5,000	5,000
Funding Source						
Storm Drainage	45,000	20,000	10,000	5,000	5,000	5,000

STORM DRAINAGE PROJECTS



Miscellaneous Storm Improvements

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

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	500,000	100,000	100,000	100,000	100,000	100,000
Funding Source						
Storm Drainage	500,000	100,000	100,000	100,000	100,000	100,000

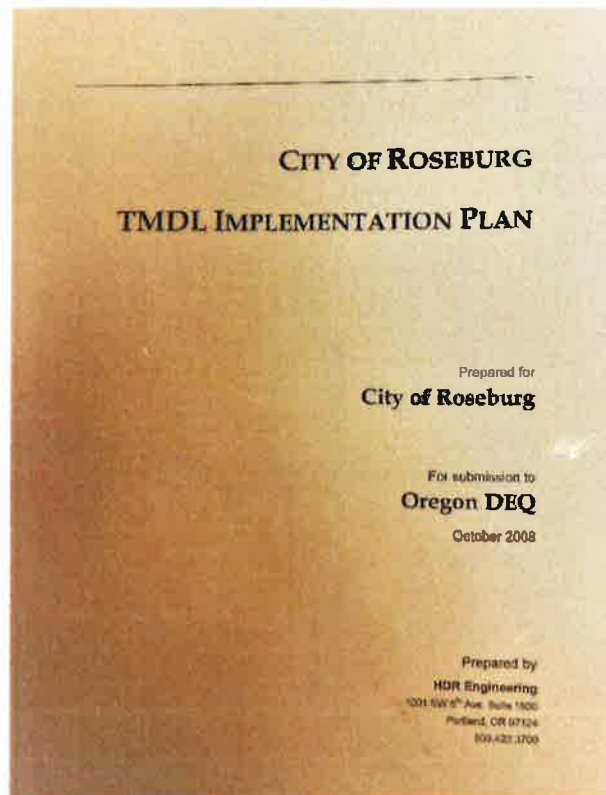
STORM DRAINAGE PROJECTS

Storm Drainage Master Plan

These funds are budgeted for an update to the 2011 Storm Drainage Master Plan

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	400,000			400,000		
Funding Source						
Storm Drainage	400,000			400,000		

STORM DRAINAGE PROJECTS



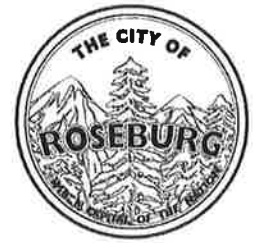
Storm TMDL Implementation

These funds are budgeted for improvements required by the Oregon Department of Environmental Quality for implementing the Total Maximum Daily Load requirements for the South Umpqua River and Deer Creek within the City Limits.

	Total	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Costs	900,000	100,000	200,000	200,000	200,000	200,000
Funding Source						
Storm Drainage	900,000	100,000	200,000	200,000	200,000	200,000



**CITY OF ROSEBURG
MEMORANDUM**



DATE: February 11, 2021

TO: Public Works Commission

FROM: Brice Perkins, P.E. Public Works Director

SUBJECT: Surface Transportation Block Grant Intergovernmental Agreements

ISSUE STATEMENT AND SUMMARY

The issue for the Commission is whether to make a recommendation to City Council to authorize the City Manager to sign Intergovernmental Agreements (IGA's) with the Oregon Department of Transportation (ODOT) in order to access Surface Transportation Block Grant (STBG) funds to be used for City match on local bridge projects.

BACKGROUND/ANALYSIS

In March, 2019, the City of Roseburg was awarded two grants through the ODOT Local Bridge Program. A grant was awarded for design of a replacement bridge on Douglas Avenue over Deer Creek and another grant was awarded for the rehabilitation of the Stewart Park Drive bridge over the South Umpqua River.

City matching funds for the Douglas Avenue bridge design are \$174,227.98.

City matching funds for the Stewart Park Drive bridge are \$572,232.69.

The City can utilize STBG funds for the required City match on both projects. Accessing the STBG fund requires separate IGA's with ODOT which will need to be signed by the City Manager.

FINANCIAL/RESOURCE IMPACTS

The City has Surface Transportation Block Grant (STBG) funds available for the City match on both projects totaling \$746,460.67.

TIMING ISSUES

If the Commission provides a recommendation to authorize execution of the IGA's, they will be presented to the City Council at their February 22, 2021 meeting.

COMMISSION OPTIONS

The Commission has the following options:

1. Recommend that the City Council authorize the City Manager to execute the Surface Transportation Block Grant Funding Intergovernmental Agreements for the Douglas Ave Bridge Design and the Stewart Park Drive Bridge Rehabilitation matching funds;
or
2. Request additional information.

STAFF RECOMMENDATION

The existing bridges are structurally deficient, functionally obsolete, and load restricted. The Surface Transportation Block Grant (STBG) funding is the only viable funding source for the required City match funds. Therefore, staff recommends the Commission provide a recommendation to Council to authorize execution of the Douglas Avenue Deer Creek Bridge Design Project and the Stewart Park Drive Project STBG funding Intergovernmental Agreements.

SUGGESTED MOTION

I move to recommend to the City Council to authorize the City Manager to execute the Surface Transportation Block Grant Funding Intergovernmental Agreements for the Douglas Ave Bridge Design and the Stewart Park Drive Bridge Rehabilitation matching funds.

ATTACHMENTS

None