



ROSEBURG CITY COUNCIL AGENDA – AUGUST 23, 2021

Electronic Meeting

Public Access:

City website at <https://www.cityofroseburg.org/your-government/mayor-council/council-videos>

Facebook Live at www.Facebook.com/CityofRoseburg

*Comments on Agenda Items and Audience Participation can be provided in person electronically via Zoom.
See next page for instructions on how to participate in virtual meetings.*

7:00 p.m. Regular Meeting

1. **Call to Order – Mayor Larry Rich**
2. **Pledge of Allegiance**
3. **Roll Call**

Shelley Briggs Loosley	Beverly Cole	Bob Cotterell	Alison Eggers
Sheri Moothart	Brian Prawitz	Patrice Sipos	Andrea Zielinski
4. **Mayor Reports**
5. **Commission Reports/Council Ward Reports**
 - A. Library Commission Appointment
6. **Audience Participation – In Person via Zoom/See Information on the Reverse**
7. **Consent Agenda**
 - A. Minutes of August 9, 2021 Meeting
8. **Resolutions**
 - A. Resolution No. 2021-20 – Debt Forgiveness – Downtown Roseburg Association Parking Enforcement Services Contract
9. **Department Items**
 - A. 2021 Total Maximum Daily Load (TMDL) Implementation Plan Update
 - B. Asset Management Software Agreement
 - C. 5 Year Pavement Maintenance Plan
 - D. Extension of Declaration of Emergency in the City of Roseburg
 - E. American Rescue Plan Act (ARPA) Funding Preliminary Discussion
10. **Items from Mayor, City Council and City Manager**
11. **Adjourn**
12. **Executive Session ORS 192.660(2)(i) – City Manager Annual Evaluation**

Informational

- A. City Manager Activity Report
- B. Financial Quarterly Report

AUDIENCE PARTICIPATION INFORMATION

The Roseburg City Council welcomes and encourages participation by citizens at all our meetings, with the exception of Executive Sessions, which, by state law, are closed to the public. To allow Council to deal with business on the agenda in a timely fashion, we ask that anyone wishing to address the Council follow these simple guidelines:

To provide comment during virtual meetings, contact the City Recorder by phone (541-492-6866) or email (info@cityofroseburg.org) by 4:00 p.m. the day of the meeting. Provide your name, address, phone number and which item on the agenda you wish to speak. You will then be provided with a link and phone number to the Council meeting. Log or call in prior to the start of the meeting using the link or phone number provided.

- When accessing the meeting through the **ZOOM link**, you will be asked to enter your email and name. After entering your email and name, click “Join Webinar” to join the meeting as an attendee.
- When accessing the meeting through the **phone**, call the number provided.
- All attendees will be held in a “waiting room” until called on to speak.

Persons addressing the Council must state their name and address for the record, including whether or not they are a resident of the City of Roseburg. All remarks shall be directed to the entire City Council. The Council reserves the right to delay any action requested until they are fully informed on the matter.

TIME LIMITATIONS

With the exception of public hearings, each speaker will be allotted a total of 6 minutes. At the 4-minute mark, a warning bell will sound at which point the Mayor will remind the speaker there are only 2 minutes left. All testimony given shall be new and not have been previously presented to Council.

A total of 30 minutes shall be allocated for the “Audience Participation” portion of the meeting.

CITIZEN PARTICIPATION

Anyone wishing to speak regarding an item on the agenda may do so when Council addresses that item.

Anyone wishing to speak regarding an item on the Consent Agenda, or on a matter not on the evening’s agenda, may do so under “Audience Participation.”

PROVIDING COMMENTS

If you join the meeting via Zoom, please select the “raise hand” button when the Mayor calls for speakers. You will be moved out of the “waiting room” to speak. After you have provided your comments, you will be moved back into the “waiting room”.

If you join the meeting on the phone number you provided to the City Recorder, you will be brought into the meeting to speak when the Mayor calls for speakers, then moved back to the “waiting room”.

If a matter presented to Council is of a complex nature, the Mayor or a majority of Council may:

1. Postpone the public comments to “Items From Mayor, Councilors or City Manager” after completion of the Council’s business agenda, or
2. Schedule the matter for continued discussion at a future Council meeting.

The Mayor and City Council reserve the right to respond to audience comments after the audience participation portion of the meeting has been closed.

The City Council meetings are on Facebook Live and available to view on the City website the next day at:

<https://www.cityofroseburg.org/your-government/mayor-council/council-videos>

The full agenda packet is available on the City’s website at:

<https://www.cityofroseburg.org/your-government/mayor-council/council-agendas>.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



LIBRARY COMMISSION APPOINTMENT

Meeting Date: August 23, 2021
Department: Administration
www.cityofroseburg.org

Agenda Section: Commission Reports
Staff Contact: Koree Tate, Management Asst.
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

There is one vacancy on the Library Commission that may be filled by a city or urban growth boundary resident.

BACKGROUND

A. Council Action History. Council accepted Laura Harvey's resignation from the Library Commission on July 26, 2021.

B. Analysis. The Roseburg Municipal Code requires a city or urban growth boundary resident to fill the vacancy. Staff has advertised the Library Commission vacancy through the local news media, social media and the City's website since July 27, 2021 with a closing date for applications on August 13, 2021. One application was received from city resident Juliet Rutter. Ms. Rutter had previously held a position in the Roseburg Public Library as a Library Aide.

C. Financial and/or Resource Considerations. N/A.

D. Timing Issues. It is recommended an appointment be made as soon as practical.

COUNCIL OPTIONS

The City Council has the option to appoint the applicant to the Library Commission or direct Staff to continue soliciting for more applications.

STAFF RECOMMENDATION

Pursuant to the Roseburg Municipal Code, Staff has not made a recommendation for an appointment as that responsibility lies with the Commission Chair and the Mayor.

SUGGESTED MOTION

"I MOVE TO APPOINT JULIET RUTTER TO THE LIBRARY COMMISSION."

ATTACHMENTS

Attachment #1 – Juliet Rutter Application



CITY OF ROSEBURG COMMISSION APPLICATION

Applications are due by Friday, August 13, 2021

Application for Appointment to: **LIBRARY COMMISSION**

At least one monthly meeting or more is required plus significant time reading agenda material to prepare for meetings. Meetings are scheduled the third Tuesday of the month at the Library located at 1409 NE Diamond Lake Boulevard.

Name: _____
Last First

Home Address: _____
Street Zip Code

Phone Number: _____ Cell Phone: _____

Email Address: _____

Occupation _____ / _____
Place of Employment

Business Address _____
Phone

1. Do you reside within the Roseburg city limits? Yes ☐ No ☐

2. Do you reside within the Urban Growth Boundary? Yes ☒ No ☐

3. Do you own property or a business within the City? Yes ☐ No ☐

4. How did you learn about this vacancy?

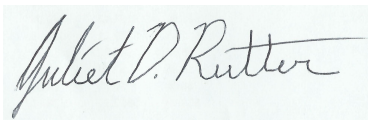
Newspaper ☐ Social Media ☐ City Website ☐ Word of Mouth ☐

Other ☐ Please Specify: _____

5. The Municipal Code requires a minimum attendance rate of 75% each calendar year. Can you meet this requirement? Yes ☐ No ☐

6. What experience/training do you have that qualifies you for this particular appointment and what specific contributions do you hope to make?

7. Please give a brief description of your involvement in community groups and activities.
8. Please list community topics of particular concern to you that relate to this appointment.
9. Please list your reasons for wishing to be appointed.



Applicant Signature

Date

Return completed application to the City Administration Office, 900 SE Douglas, Roseburg, OR 97470 or e-mail to info@cityofroseburg.org.

If applicable, you will be advised when the City Council will conduct interviews of the applicants. Plan to be present to discuss your application with the Council. The Council will endeavor to make its selection at that meeting; however, it may wish to take more time to deliberate before making the appointment.

Information on this form is public information.
Thank you for your expression of interest in serving the community.

Note: City of Roseburg employees may not serve on an elected body.

**MINUTES OF THE REGULAR MEETING
OF THE CITY COUNCIL MEETING
August 9, 2021**

Mayor Rich called the regular meeting of the Roseburg City Council to order at 7:01 p.m. on August 9, 2021 electronically via Zoom in Roseburg, Oregon. Councilor Briggs Loosley led the Pledge of Allegiance.

ROLL CALL

Present: Councilors Shelley Briggs Loosely, Beverly Cole, Bob Cotterell, Alison Eggers, Sheri Moothart, Brian Prawitz, Patrice Sipos and Andrea Zielinski.

Absent: None

Others Present: City Manager Nikki Messenger, Assistant City Manager/City Recorder Amy Sowa, City Attorney Jim Forrester, Community Development Director Stuart Cowie, and Management Assistant Koree Tate.

MAYOR REPORTS

Mayor Rich announced Councilors would receive an email regarding the City Manager's Evaluation to complete and submit to the Human Resources Director.

AUDIENCE PARTICIPATION

Ryan Cram, Sutherlin resident per emailed comment, explained words mattered when spoken by community leaders. He suggested Councilor Cotterell was unfit to continue as the Council President because a leader should be a representative of everyone in the community and not be hateful towards select community members.

Ashley Hicks, Roseburg resident per emailed comment, said Councilor Cotterell had a blatant lack of respect for others, suggested the City create a committee focused on inclusion, equity and diversity, and that City Council members should rotate Commission Chair positions so each Councilor had opportunity to learn and to lead.

Robert Jamarillo, per emailed comment, suggested censure for Councilor Cotterell and said respect was no longer a factor in his communication.

Carol Wyatt, Sutherlin resident per emailed comment, supported Councilor Cotterell and said he should not be sanctioned in any way.

Tim and Rhonda McClendon, Roseburg Nickabob's Owners, asked City Council for a letter of support to help them obtain a USDA Meat and Poultry Inspection Readiness Grant. They purchased property across from the Roseburg Public Library that they would like to use as a new location for Nickabob's. In response to Mayor Rich and Councilor Cotterell, Mr. McClendon said it was a federal grant and he knew some funding was available in September. Councilor Moothart agreed they had outgrown their current space, commended them for staying open during a time when many businesses had to shut down, and supported providing a letter to encourage small businesses like theirs to expand. Mayor Rich received confirmation

from Council to provide a letter of support and asked the McClendon's to follow up with the Assistant City Manager/Recorder to assist with the process.

CONSENT AGENDA

Councilor Cotterell moved to approve the minutes of July 26, 2021 meeting. The motion was seconded by Councilor Sipos and approved with the following vote: Councilors Briggs Loosely, Cole, Cotterell, Eggers, Moothart, Prawitz, Sipos and Zielinski voted yes. No one voted no.

PUBLIC HEARING - COMMUNITY DEVELOPMENT BLOCK GRANT CLOSE OUT REGIONAL BUSINESS EDUCATION PROJECT

Mayor Rich opened the public hearing regarding the Community Development Block Grant Close out Regional Business Education Project at 7:15 p.m. Mr. Cowie reported that on February 7, 2020, the City of Roseburg officially entered into a contract with the Oregon Business Development Department. Shortly thereafter, an additional contract was developed between the City and CCD Business Development Corporation, in which CCD acted as the subgrantee for the project assisting in grant administration and carrying out the grant fund in accordance with CDBG program requirements.

Mr. Cowie explained as part of the procedure he needed to read the public legal notice verbatim. Mr. Cowie read the following notice:

NOTICE OF PUBLIC HEARING REGARDING CDBG MICROENTERPRISE REGIONAL BUSINESS EDUCATION PROGRAM GRANT.

NOTICE IS HEREBY GIVEN that a public hearing will be held by the Roseburg City Council at 7:00 p.m. on Monday, August 9, 2021 at City Hall, 900 SE Douglas Avenue, Roseburg, Oregon and will be available to view on the City's website and Facebook Live at www.cityofroseburg.org.

The City of Roseburg, partnering with Douglas, Coos, and Curry counties is completing a Microenterprise Regional Business Education program project funded with Community Development Block Grant funds from the Oregon Business Development Department. The location of the project is: Douglas, Coos, and Curry counties. It is estimated that the project has benefited at least 45 persons of whom 100% are low or moderate income. The purpose of the hearing is for the City Council to obtain citizens views about the project and to take comments about the local government's performance.

Written comments are also welcome and must be received by 5:00 p.m. on August 9, 2021 at 900 SE Douglas Avenue, Roseburg, Oregon 97470. Both oral and written comments will be reviewed by the Roseburg City Council.

The location of the hearing is accessible to the disabled. Please contact the City Recorder's Office, Roseburg City Hall, 900 SE Douglas, Roseburg, OR 97470 (Phone 541-492-6866) at least 48 hours prior to the scheduled meeting time if you need an accommodation. TTD users please call Oregon Telecommunications Relay at 1-800-735-2900.

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More information about the Oregon Community Development Block Grant program and the project is available for public review at 900 SE Douglas Avenue, Roseburg, Oregon 97470 during regular office hours. Advance notice is requested. Please contact Caleb Stevens at 541-492-6750 or cstevens@cityofroseburg.org.

Mr. Cowie stated that initially, CCD developed an in-person classroom program that involved the business administration curriculum. As a result of the COVID pandemic, the program was postponed and eventually changed. The City, with CCD's recommendation, requested a contract amendment to allow for course sponsorship in addition to the option of CCD offering direct training. At this point, CCD also worked with the Small Business Development Centers throughout the state to assist Coos, Curry, and Douglas counties' low-moderate income residents in signing up and taking business education classes. Sponsored classes included Small Business Management, Construction Contractors Board and Real Estate Licensing preparation, bookkeeping training – including targeted bookkeeping for specific industries, such as contractors, social media marketing, and others.

Bryan Sykes, CCD Business Development Corporation Accounting Manager/Assistant Director, said they planned to begin their first class in May 2020, but that was not able to happen. They elected to allocate resources in other endeavors to address economic impacts from the pandemic. The program had a budget of \$100,000 and was designed to assist at least 40 low-moderate income business owners. A total of \$31,436 was awarded to 46 individuals throughout the region. Although they were not able to utilize all the money allocated to the program, CCD did meet the target of assisting at least 40 individuals, despite all of the challenges COVID presented during the midst of the grant program. Following was a breakdown of those assisted and how funding was spent.

City of Roseburg Business Education CDBG Data Summary		
Total Applications	74	
Approved Applications	52	
Total Assisted	46	
Total Awarded	\$ 31,436	
Awards by location		
	Total Awards	Total Award Amount
Bandon	1	\$ 2,140.00
Camas Valley	1	\$ 675.00
Coos Bay	2	\$ 794.00
Glide	2	\$ 1,497.00
Gold Beach	1	\$ 600.00
Myrtle Creek	1	\$ 629.00
North Bend	1	\$ 464.00
Oakland	3	\$ 2,792.00
Port Orford	2	\$ 1,050.00
Roseburg	19	\$ 12,181.00
Riddle	2	\$ 850.00

Sutherlin	7	\$	5,244.00
Tenmile	1	\$	199.00
Winchester	1	\$	675.00
Winston	2	\$	1,646.00
Total	46	\$	31,436.00

Mr. Cowie said the official grant contract required the grant to close by August 7, 2021. Although he was past that date, special approval was provided in order to utilize this meeting as the public hearing, as it was scheduled prior to August 7th. Holding the public hearing enabled staff to close out the grant with the Oregon Business Development Department, the U.S. Department of Housing and Urban Development, and the local grant administrative partners, CCD.

In response to Councilor Cotterell, Mr. Sykes said they offered a variety of classes, education for contracting license, real estate, property management, bookkeeping and more. Mayor Rich questioned if the money was only for tuition. Mr. Sykes explained it was 100% tuition. They were going to teach the classes to help generate a revenue stream, but when things changed during the pandemic, they administered the funds pro bono. Mr. Cowie said there were a lot of parts to this type of grant, but as a City they were able to obtain the grant and have CCD administer the grant funds. In response to Mayor Rich, Mr. Sykes explained he never drew money from the grant during the process, but would submit funds spent for reimbursement. Ms. Messenger noted other priorities took place for CCD in which they became the point of contact to help provide funds to small businesses in need during COVID.

As no one else wished to speak, Mayor Rich closed the public hearing at 7:27 p.m. Councilor Cotterell moved to direct staff to officially close out the Business Education CDBG Grant. The motion was seconded by Councilor Cole and approved with the following vote: Councilors Briggs Loosely, Cole, Cotterell, Eggers, Moothart, Prawitz, Sipos, and Zielinski voted year. No one voted no.

PUBLIC HEARING –SALE OF REAL PROPERTY – 154 SE MOSHER AVENUE

Mayor Rich opened the public hearing regarding the sale of real property for 154 SE Mosher Avenue at 7:28 p.m. Ms. Sowa discussed the property located at 154 SE Mosher Avenue, was registered as derelict by the City in 2018. On January 30, 2020, the City conducted a public auction to foreclose on the property as authorized under RMC 4.04.190. No one from the public bid on this property, so the City chose to purchase it. The property was deeded to the City on February 3, 2021. The home had been damaged beyond repair in a weather related incident and was demolished by the City in February 2021, leaving a vacant lot. Staff from all City departments confirmed the property was not needed for public use, and Council declared the property surplus on March 8, 2021. Council directed staff to hire a realtor to market the property and work with staff to determine a fair price. Prior to entering into an agreement with a realtor, staff reached out to several non-profits to see if there was interest in purchasing the property for low-income housing; none were interested in purchasing this property.

Ms. Sowa said the City contracted with John McVeigh, Century 21 to market this and one other surplus City property. This parcel was marketed for sale at \$37,500. The property did not have sewer connection, and to connect this property to sanitary sewer, the property owner would

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need to obtain an easement from neighboring properties or extend the sewer main in Mosher Avenue to serve the property. Anyone who purchased the property would need to contact Roseburg Urban Sanitary Authority (RUSA) for details. The following offer was presented for Council consideration: Ben Tatone, Roseburg Homes Realty: cash offer of \$25,000.00. The offer would expire August 10, 2021 with a closing date of August 20, 2021. City funds expended on this property to date equaled \$34,450.74, which included abatement and demolition costs. The real market value for the land only was listed on the Douglas County Assessor's page for \$37,500.00. Selling the property for the price listed in the offer received to date would recoup only part of the costs for the City.

Councilor Eggers asked if the City had lost money previously for this type of process. Ms. Sowa explained this piece of property was different because the City typically sold property that had been owned for years and was no longer needed. In response to Councilor Eggers, Mr. Tatone said he did not seek pricing for a sewer extension because he wanted to wait until he knew for sure he would be allowed to purchase the property. Ms. Messenger added that while this property was a slight loss, the City received more than expected for the last property that was sold and felt it balanced out. Councilor Briggs Loosley said she and Councilor Eggers looked at the property and noted it seemed to be a nice flat buildable lot. Mr. Tatone stated he planned to build a home on the lot. There was a little width constrain, but felt there was still plenty of square footage. He also considered a home with an accessory dwelling unit or possibly a townhouse. With the demographic of the neighborhood, he felt affordable housing was the better course of action.

Mayor Rich questioned how a home that was previously on the lot could be there without connection to the sewer system. Mr. Cowie explained the home was very old and existed long before the sewer system was in place. They had an old holding tank and never chose to connect to the sewer system. He was unaware if other homes in the area had the same type of holding tank or if they opted to connect to the sewer system. In response to Mayor Rich, Mr. Tatone said that the property had been listed on the market for several months and the average market time was thirty-seven days. His was the first and only offer.

As no one else wished to speak, Mayor Rich closed the public hearing at 7:37 p.m. Councilor Cotterell moved to accept the offer of \$25,000.00 at closing from Ben Tatone for the property located at 154 SE Mosher Avenue. The motion was seconded by Councilor Cole. Councilor Eggers said it was good to have someone step up to help with housing. Councilor Briggs Loosley added that Mr. Tatone built nice homes and had worked with him in the past. The motion was approved by the following vote: Councilors Briggs Loosely, Cole, Cotterell, Eggers, Moothart, Prawitz, Sipos and Zielinski voted yes. No one voted no.

ORDINANCE NO. 3563 – AMENDING A PORTION OF THE CITY'S ZONING MAP FROM C3 (GENERAL COMMERCIAL) TO CENTRAL BUSINESS DISTRICT (CBD), SECOND READING

Ms. Sowa read Ordinance No. 3563, entitled, "An Ordinance Amending a Portion of the City's Zoning Map from C3 (General Commercial) to Central Business District (CBD)," for the second time. Councilor Cotterell moved to adopt Ordinance No. 3563. The motion was seconded by Councilor Eggers. Roll call vote was taken: Councilors Briggs Loosley, Cole, Cotterell, Eggers, Moothart, Prawitz, Sipos and Zielinski voted yes. No one voted no. Mayor Rich declared Ordinance No. 3563 as adopted.

CITY COUNCIL GOAL SETTING

Ms. Messenger stated that it had been almost two years since the initial work began on the current set of Council goals. Three new councilors had been elected or appointed since the goals were adopted. Staff wanted to give the Council the opportunity to discuss options moving forward, which could include:

- Review and refresh the current goals for 2020-2022; or
- Begin work on 2022-2024 goals; or
- Continue with current goals until this time next year and then work on the 2023-2025 goals.

In response to Councilor Eggers, Ms. Messenger said some of the action items could be checked off and some still had work to be done. Councilor Cotterell wanted to know how much burden it would be for Staff to go through the review process. Ms. Messenger confirmed there was a lot going on, but the City was also set to receive significant funding making it a good time to discuss how it could align with goals. Councilors Briggs Loosley and Cole said it would be a good idea to be refreshed on the goals and to pay attention on how funding could fit within them. Councilor Zielinski agreed it was important for all Councilors to understand the process and give them a chance to work together and find the best use for the funds. Mayor Rich agreed and asked Staff to schedule a review session.

POTENTIAL SANCTIONS AGAINST A COUNCIL MEMBER

Mayor Rich discussed that there were comments reported in a News Review article attributed to Councilor Cotterell's comments that were made prior to the start of the June 28, 2021 virtual Council Meeting. He contacted Councilor Cotterell regarding a potential executive session to discuss the conduct and was told Councilor Cotterell preferred to have any discussion in open session. He asked for Council's opinion on the matter.

Councilor Eggers commended Councilor Cotterell for having the discussion in public. On June 28, 2021, she signed into the meeting, but missed the conversation in question. She had known Councilor Cotterell for four years in the community and on Council. She did not want to focus on what had been printed in the paper, but rather wanted to hear from him. She appreciated those that attended the July 26, 2021 meeting because it was important to understand everyone to better serve the public. She did not realize someone heard the comments prior to the June 28, 2021 meeting, but regardless someone was harmed. After knowing some people were hurt by the comments, she now wanted to hear from Councilor Cotterell before making a decision.

Councilor Briggs Loosley explained that was her first meeting as a City Councilor and the comments took place prior to the start of the meeting. Councilor Prawitz started the conversation by stating he could be called Andrea Prawitz and then Councilor Cotterell made his comment. It was her understanding that Councilor Prawitz went to a News Review reporter the next day to provide information for a story.

Councilor Cole said she did not hear the conversation that took place, but read the newspaper article. She also heard that the conversation began with Councilor Prawitz and thought he fueled the situation further. Councilor Cotterell had the right to freedom of speech and thought

the newspaper caused the most harm. She knew him, he had been a good Councilor, was a prominent member of the community as a police officer, served in Vietnam and did not intend to hurt anyone's feeling.

Councilor Moothart said they all had been in those "oh no" moments in their life, but thought there could have been an apology. Councilor Prawitz made an apology from the beginning, but Councilor Cotterell never did. The further comments made to the News Review report made it much worse. She did not care what he said as himself, but as a Councilor he represented all their views. Those were not her views and she worked with transgender students and knew first-hand what they had to deal with at school, home and in the community. This needed stopped and suggested Councilor Cotterell be censured.

Councilor Sipos stated she appreciated Councilor Cotterell and was grateful for everything he had done for the city and country. She agreed with Councilor Moothart that his recent opinions were not in line with hers. She felt that after all Councilor Cotterell had been involved with, his history and wisdom, she thought he would take on the position that no matter what happens, he would know there was a time and place for everything. People make mistakes, but he needed to be more careful. The situation was blown out of proportion and was unfortunate, but the fact that he had not said anything to date baffled her.

Councilor Zielinski said she had respect for Councilor Cotterell, had known him for years, he was a great person, and appreciated he served the country and community. The situation started as a joke and offhanded comment, but she saw the reaction and body language of those who heard it. To find out someone from the community overheard it, made her more embarrassed. She appreciated those who came forward to speak at the last meeting. It was important to learn and embrace others, and as community leaders, they always needed to think about what they say and do. Mistakes would be made, but it was important to recognize when someone was hurt or felt excluded in the community from something said. This issue had divided the community at a time when people should be working together and not creating division. She wanted to hear Councilor Cotterell stand up and admit that he said something hurtful. Council as a whole was on the forefront and viewed on how they treated others. Everyone deserved respect in the community.

Councilor Prawitz started by saying he did not understand the point of view by Councilors Briggs Loosley and Cole. The situation started by him letting Councilor Moothart know her name was spelled incorrectly. There was a comment about zoom names and he said he was thinking about using Andrea Prawitz during the meeting to see if anyone noticed. Councilor Cotterell said that in Oregon you can be a boy one day and a girl the next. He approached Councilor Cotterell several times before talking to the paper. He did not want to have him on trial, but wanted him to look at the words and action that took place. A leader needed to take action. A long awaited conversation with the people that came to the last meeting occurred and it was important to make them and all people feel safe. Councilor Prawitz said he apologized for saying what he did, but from the June 28, 2021 meeting he spoke to Councilor Cotterell three times to encourage him to consider his comments. At any moment he could have apologized, but instead he went even deeper and created even worse comments. The new reputation for Roseburg was one of being an intolerant community and it was not safe. Those comments had been repeated around the state and beyond. This could hurt the economic growth of the community because large companies could reconsider moving here

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with that type of reputation. Suicide rates were high among youth that questioned their gender, but when supported that rate dropped dramatically. The transgender felt fear for their safety and children could be a target of hate. He was not trying to create a coup or take the Council President role. It was much more important for Council to correctly respond to this as a body to refute intolerance. They did not choose to put this topic front and center, but this might be some of the most important work for them to take the correct course of action. He asked Council to consider removing Councilor Cotterell from his Council President seat and have training on transgender issues. He also asked to have a zero tolerance for hate speech added to Council goals. The time for being silent is over and he hoped their actions now would help provide a safe community for all.

Mayor Rich reported he did not hear the comments made at the beginning of the meeting, but a Staff member in the room alerted him that a comment was made and explained what took place. Since he had not heard the conversation first hand, he did not comment when asked by the News Review for a quote. He was later asked to comment on the conversation between Councilor Cotterell and Scott Carroll with the News Review during a phone conversation. Again, he did not provide a quote because he was not part of the conversation first hand. He called Councilor Cotterell seeking information as to what took place and was told that the beginning of the call with Scott Carroll was cordial, but then he became tired of the conversation. He later spoke with Councilor Prawitz who explained what was said prior to the June 28, 2021 Council Meeting. For the first time, he felt like he then knew what happened.

Councilor Cotterell explained he did not understand fear because it attributed to the life he had lead. What he said at the meeting was true. A person could change his or her identity at a whim in the state of Oregon. He did some research and found a person could go to the DMV and obtain a new driver's license or identification card and claim any gender preference. He did not have problem or issues with people that were transgender, but thought they could use some help adjusting to their life or not. He thought it was odd he could not have freedom of speech. It was not about hate speech. He just did not understand why saying someone could change their gender was offensive to those who did want to change their gender. He did not speak to the paper as a City Councilor, but rather as himself. He did not feel he had to apologize for speaking the truth.

Mayor Rich asked how Council wanted to proceed and if a sanction would be in order. Councilor Sipos said something needed to be done. Councilor Prawitz moved to remove Councilor Cotterell as City Council President, proposed Council to participate in adversity training, and adopt in Council Goals for a zero tolerance policy for hate speech toward any citizen. The motion was seconded by Councilor Moothart. Attorney Forrester interjected that the City Charter did not discuss the removal of Council President so they needed to review items that were given to them from the Municipal Code. Councilor Prawitz said Councilor Cotterell may have not been saying anything as a Councilor, but that was how it was worded by the newspaper. They all had a right to say what they wanted, but there were consequences. Free speech was not valid in this situation.

Attorney Forrester read the allowed sanctions for discussion:

Mayor or Council Members' Behavior and Conduct. Council members who do not follow proper conduct or Council rules and procedures may be subject to any or all of the following sanctions by the City Council:

1. Not be recognized by the Chair to speak at a meeting;
2. Reprimanded or formally censured by the Council;
3. Lose all or a portion of their Commission assignments (both within the City of Roseburg or with other governmental agencies); or
4. Have official travel restricted.

If Council wanted to impose anything outside of the items mentioned, he would need time to research because the City Charter did not address that. After brief comments, Attorney Forrester confirmed withdrawing the previous motion was needed.

Councilor Prawitz withdrew his motion to remove Councilor Cotterell as City Council President, proposed Council to participate in adversity training, and adopt in Council Goals for a zero tolerance policy for hate speech toward any citizen. Councilor Moothart withdrew her second of the motion. In response to Councilor Prawitz, Attorney Forrester explained that voting for Council President took place at the beginning of the year. A formal censure meant condemnation of an individual which showed that Council did not agree with the action or behavior of one of the members.

Councilor Eggers said the whole situation was unfortunate and people were harmed. She agreed with freedom of speech, but it could not have people feel the effect of words spoken. This was a good lesson that everyone hears what they say whether it's through social media, the newspaper or community members. Councilor Prawitz felt like the Council President position was the ultimate commission assignment. Ms. Sowa explained the commission chair appointments were appointed by the Mayor whereas the president was selected by the Council. Councilor Prawitz said this was the moment where it could have been a simple apology after realizing people were upset, stating things could be learned, and he wanted to make this better. Councilor Cotterell said it was not about not wanting to learn. He did not look for biased information when researching, but rather neutral positions. There was a difference between science and inclusivity, and he did not intentionally mean to hurt anyone. The truth was the truth. Mayor Rich said this was a healthy discussion even though they were at different places on the spectrum.

Councilor Prawitz moved to formally censure Councilor Cotterell. The motion was seconded by Councilor Moothart. The motion was approved with the following vote: Councilors Cole, Eggers, Moothart, Prawitz, Sipos and Zielinski voted yes. Councilor Cotterell voted no. Councilor Briggs Loosley abstained from voting.

Councilor Zielinski agreed some sort of training or an agreement on behavior was needed. Councilor Briggs Loosley added she had a two-day training a couple years prior through NeighborWorks Umpqua and did not feel the need to participate in one again. Councilor Moothart said they all needed training at times so they could look at culture, races, and understand people with more empathy. Mayor Rich agreed he was not sure about taking a class, but they did need to make a commitment to each other to speak up when someone crossed the line. Councilor Cole agreed that she too had been through training on this subject and suggested online classes be offered for those that wanted to participate. Councilor Prawitz reiterated that this was another opportunity to stand up and say something and they missed it. He was surprised they could not vote to remove Councilor Cotterell as Council President. He wanted to go on record to say the lack of apology bothered him. He asked Councilor Cotterell

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to step down as Council President. The Council needed to believe in him as a leader, so it felt contradictory if he was allowed to stay in that position. Attorney Forrester explained that Council could take action at a later date if needed. Further clarification was needed regarding removal of Council President.

ITEMS FROM MAYOR, COUNCIL AND CITY MANAGER

Ms. Messenger reported she had hoped to be able to provide a report for ARPA funding. The entire \$5.2 million coming could be used for revenue replacement. She needed time to further review that option, but knew the off-street parking fund could be a recipient for \$20,000 of the funds and replace the lost revenue to cover the Downtown Roseburg Association dba ParkSmart's debt that they had no ability to pay. She would bring a resolution to offset that debt to the next meeting.

Ms. Messenger alerted Council that the City had been experiencing some positive COVID cases within staff. There could be a point of having to close a fire station and run operations with two of the three stations. It was a difficult time with the rise in case counts. She appreciated Council allowing the option to have the meeting electronically via zoom.

ADJOURNMENT

Mayor Rich adjourned the meeting at 9:12 p.m.



Koree Tate
Management Assistant

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



DEBT FORGIVENESS - DOWNTOWN ROSEBURG ASSOCIATION PARKING ENFORCEMENT SERVICES CONTRACT RESOLUTION NO. 2021-20

Meeting Date: August 23, 2021
Department: Administration
www.cityofroseburg.org

Agenda Section: Resolutions
Staff Contact: Nikki Messenger
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

Staff has identified the potential to use American Rescue Plan Act (ARPA) funding to replace revenue lost in the Off-Street Parking Fund during the pandemic. The issue for the Council is whether to use a portion of this funding to replace the lost revenue and whether to adopt the attached resolution forgiving the debt previously incurred by the Downtown Roseburg Association operating as ParkSmart.

BACKGROUND

A. Council Action History.

On May 23, 2016, the Council approved the parking program agreement with Downtown Roseburg Association (DRA) dba ParkSmart. On June 10, 2019, the Council authorized staff to renew the contract with DRA for an additional three years with changes in the contract amount. On April 27, 2020, the Council authorized cancellation of the Parking Enforcement Services contract with DRA by mutual consent effective March 31, 2020, and authorized the City Manager to negotiate a settlement/payment agreement for the outstanding balance.

B. Analysis.

The City previously had two contracts with the Downtown Roseburg Association (DRA). One was to run the Main Street Program and the other was to provide parking enforcement services. Under the parking enforcement contract, DRA was responsible for managing the entire program, including managing parking permits, servicing parking meters, patrolling and issuing citations for violations, handling appeals and appearing in court. For a variety of reasons, the parking program began to fall behind and DRA was unable to make its monthly payments beginning in late 2019. The pandemic only exacerbated these issues, and eventually the contract was cancelled with the agreement the City and DRA would work towards a payment plan to resolve the debt of \$18,006. Almost a year and a half later, we are still dealing with the pandemic and DRA is still dealing with its negative fiscal impacts and has not been able to identify a funding source to begin repayment of the debt.

One of the key components of the ARPA funding is revenue replacement for local governments. Utilizing the revenue calculation formula included in the legislation, Finance Director Harker has calculated that the Off Street Parking Fund is eligible for \$20,726 in revenue replacement, should the Council choose to use the ARPA funding for this purpose.

C. Financial/Resource Considerations.

Satisfaction of the outstanding debt with ARPA funds would clear the note payable that is carried by the Off-Street Parking Fund and would enhance the cash balance held by the fund. As a result, financial records would be simplified and the Fund's stability enhanced.

D. Timing Considerations.

The DRA has hired a new director and is in the process of making plans for the future. Part of this planning process includes seeking grants. Often the applications include questions regarding outstanding debt. A timely decision regarding the DRA's parking enforcement contract debt would help them in their planning processes.

COUNCIL OPTIONS

The Council has the following options:

1. Adopt the attached resolution forgiving the debt owed by DRA as a result of the parking enforcement contract with the intention of using ARPA funds to replace the revenue; or
2. Make adjustments to the attached resolution and forgive a portion of the debt owed by DRA; or
3. Not adopt the attached resolution and direct staff to continue negotiating with DRA for debt repayment.

STAFF RECOMMENDATION

At the time the parking enforcement services contract was cancelled, no one could have predicted the pandemic was going to continue as long as it has. Given the negative economic impacts the pandemic has caused on downtown businesses and the DRA itself and the fact that the City has a source to replace the revenue, staff recommends the Council adopt the attached resolution forgiving the debt DRA owes the City related to the parking enforcement contract.

SUGGESTED MOTION

"I move to adopt Resolution No. 2021-20, A Resolution Forgiving the Debt Owed by the Downtown Roseburg Association Related to the Parking Enforcement Services Contract."

ATTACHMENTS:

Attachment #1 – Resolution No. 2021-20

RESOLUTION NO. 2021-20

**A RESOLUTION FORGIVING THE DEBT OWED BY THE DOWNTOWN ROSEBURG
ASSOCIATION RELATED TO THE PARKING ENFORCEMENT SERVICES
CONTRACT**

WHEREAS, on July 1, 2016, the City of Roseburg entered into a contract with Downtown Roseburg Association to provide parking enforcement and administration services; and

WHEREAS, on July 1, 2019, the City of Roseburg and Downtown Roseburg Association executed an amendment to the contract for parking enforcement services to update the contract and reduce the contract payments for fiscal year 2019-2020; and

WHEREAS, on April 27, 2020, the Roseburg City Council authorized the cancellation of the parking enforcement services contract by mutual consent with the Downtown Roseburg Association effective March 1, 2020; and

WHEREAS, at the time of contract termination the Downtown Roseburg Association owed \$18,006 in overdue monthly payments to the City of Roseburg and said debt survived the termination of the agreement; and

WHEREAS, the COVID-19 pandemic has continued to cause economic hardships for businesses and non-profit agencies nationwide, including the Downtown Roseburg Association; and

WHEREAS, the City of Roseburg is eligible to receive American Rescue Plan Act (ARPA) funding from the federal government through the State of Oregon; and

WHEREAS, the City of Roseburg is eligible to utilize ARPA funding as revenue replacement to offset the negative economic impacts of the COVID-19 pandemic; and

WHEREAS, the City of Roseburg seeks to forgive the debt owed by the Downtown Roseburg Association related to the parking enforcement services contract.

NOW, THEREFORE, IT IS HEREBY RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROSEBURG that:

Section 1. The City of Roseburg forgives the \$18,006 debt owed to the City from the Downtown Roseburg Association in relation to the parking enforcement services contract.

Section 2. This resolution shall become effective immediately upon adoption by the Roseburg City Council.

**ADOPTED BY THE ROSEBURG CITY COUNCIL AT ITS REGULAR MEETING
ON THE 23RD DAY OF AUGUST, 2021.**

Amy L. Sowa, Assistant City Manager/ Recorder

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



2021 TMDL IMPLEMENTATION PLAN UPDATE

Meeting Date: August 23, 2021

Department: Public Works

www.cityofroseburg.org

Agenda Section: Department Item

Staff Contact: Brice Perkins, PW Director

Contact Telephone Number: 541-492-6730

ISSUE STATEMENT AND SUMMARY

The Oregon Department of Environmental Quality (DEQ) required the City of Roseburg to update the City's Total Maximum Daily Load (TMDL) Implementation Plan. The issue for the City Council is whether to adopt the updated plan.

BACKGROUND

A. Council Action History.

The Council adopted the TMDL Implementation Plan on April 13, 2009.

B. Analysis.

The Oregon Department of Environmental Quality (DEQ) established Total Maximum Daily Loads for the South Umpqua River and Deer Creek in 2006. Subsequently, the City of Roseburg completed a TMDL Implementation Plan which was adopted by Council in April of 2009. The City was notified in December 2020 that DEQ required an updated TMDL Implementation Plan.

DEQ took a very proactive and collaborative approach to this project and worked with the City of Roseburg and other agencies in the Umpqua Basin to accomplish the goal of getting the Implementation Plans updated. DEQ's primary focus was on updating the implementation plan matrices that address the proactive management strategies needed for successful implementation. DEQ also advised the City to focus on strategies that are reasonably achievable and provided direction on the minimum requirements for the plan update.

The City submitted an updated Plan on May 24, 2021, and received DEQ approval on June 4, 2021. The implementation plan includes a matrix of Best Management Practices that the City is required to implement, many of which are practices that the City already does that simply need to be documented.

C. Financial/Resource Considerations.

The FY 21-22 Storm Drain Fund includes \$100,000 for TMDL implementation.

D. Timing Considerations.

Staff recommends that the plan be adopted as soon as possible to ensure compliance with DEQ mandates. The time schedule for implementing the requirements of the plan are included in the attached matrix. Time frames vary from zero to five years.

COUNCIL OPTIONS

Council has the following options:

1. Adopt the 2021 TMDL Implementation Plan Update; or
2. Request additional information; or
3. Not adopt the plan.

STAFF RECOMMENDATION

The draft plan was presented to the Public Works Commission on August 12, 2021. The Commission recommended that the Council adopt the 2021 TMDL Implementation Plan. Staff concurs with this recommendation.

SUGGESTED MOTION

“I move to adopt the 2021 TMDL Implementation Plan Update.”

ATTACHMENTS:

Attachment #1 - 2021 TMDL Implementation Plan Tracking Matrix

Designated Management Agency: *City of Roseburg***Umpqua Basin TMDL:** Bacteria, temperature, dissolved oxygen, nutrients, pH, and sediment

Implementation plans are required by Oregon Administrative Rule (OAR) 340042-0080(3) for nonpoint sources of pollution that are not covered by permit.

Actions with an asterisk () are required.*

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
STRATEGY: Conduct Public Education and Outreach and Participate in TMDL Program										
Increase public awareness of water quality problems and solutions for reducing non-point source pollution loading										
Add storm water quality information to city website	Engineer Tech Funded	Website counter	Draft content and layout by 06/2022 Complete and online by 12/2022	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Storm drain markers	Engineer Tech Funded	# of Markers Installed Each Year	Ongoing - Currently required on all public and private construction projects that all inlets and manhole lids are marked with “No Dumping, Drains to River”	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Use Social Media to educate residential and commercial developers regarding use of fertilizers and use of native vegetation in landscaping	Communication Specialist Funded	Social Media Metrics	Draft content by 06/2022 Complete by 12/2022	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Use City Website to Educate public on benefits of landscaping with native plants	Communication Specialist Funded	Website counter	Draft content by 06/2022 Complete by 12/2022	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
*Maintain poop bags in parks educate public about how to prevent pet waste from reaching waterways	Parks Maintenance Funded	City Parks staff to check bag supply weekly. Reporting on # of pet waste bags purchased	Ongoing - City Parks are equipped with poop bags dispensing stations and signage. In 2004, City adopted RMC 6.02.035 require pet owners to clean up solid waste.	x	x				x	2021: 2022: 2023: 2024: 2025:
Website link to ODEQ information to homeowners regarding septic system failures	Department Technician Funded	Code enforcement citations	Ongoing - Septic systems not allowed within city limits for new construction. City is aware of 21 parcels within the City limits that utilize septic systems.	X	X	x			X	2021: 2022: 2023: 2024: 2025:
Evaluate the costs of TMDL program implementation										
*Document current TMDL implementation costs and project costs for next year	Engineer Tech Funded	Budget funds to meet predicted TMDL implementation costs	Annually - Budget current year costs and project next year costs	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
*Pursue strategies to meet funding gaps	Public Work Director Secure Funding/Grants	Identify additional funding sources as needed including staff time, grant funding, and other resources.	Annually – List funding gaps and funding sources to be pursued	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Participate in the TMDL program										
*DMA staff will regularly update management on TMDL related actions	Engineer Tech Funded	# of reports provided to management	Annually – written report given to management on TMDL progress and resource needs	x	x	x	x	x	X	2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
*DMA staff will attend TMDL meetings.	Engineer Tech Funded	# Of TMDL meetings either in-person or via phone.	Annually – TMDL meetings will be attended by a DMA representative	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
*DMA staff will submit a TMDL annual implementation plan report yearly to DEQ.	Engineer Tech Funded	Annual implementation reports submitted on time	Annual Reports submitted by September 1st for the preceding fiscal year.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
*5 Year review and matrix update. Identify new partnerships, technologies, funding sources, training opportunities, projects and program innovations to meet the TMDL targets	Engineer Tech Funded Coordination with DMAs and WCs	Revised implementation matrix and updated budget for new approaches	2025 - New approaches identified with success indicators. Annually - Track what is working, needed improvement, completed actions, and potential new approaches	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Develop program to track effectiveness of TMDL implementation										
*Work with DEQ, Umpqua Basin DMAs, watershed councils, and others to implement water quality sampling program to evaluate and track TMDL program effectiveness.	Engineer Tech Partnerships with DEQ, DMAs, and WCs External funding for planning and monitoring	Identify methods to track TMDL program effectiveness (e.g. data collection and analysis, load reductions, identification of trends, and tracking of TMDL actions.)	2022 - Partners and list of methods and/or monitoring locations identified 2023 - DEQ-approved monitoring plan Annual – Review DEQ's OWQI to indicate effectiveness of program and report on water quality program and results	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
STRATEGY: Enhance Municipal Forest Canopy										

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
Enhance municipal forest canopy, especially in riparian areas, to promote cooling of stormwater and instream water										
Develop standards for riparian area restoration projects.	Engineer Tech Secure Funding	Approved Standards	Draft: 6/23 Final: 12/23	x	x					2021: 2022: 2023: 2024: 2025:
*Track changes in riparian conditions	Engineer Tech Funded	Identify and map areas of City owned property in need of riparian cover or restoration for future restoration projects.	2022 – Using historical aerial photography (2013 & 2019), identify riparian areas in need of restoration. Annual – track locations where riparian restoration project occurred	x	x					2021: 2022: 2023: 2024: 2025:
Lead by Example. Replant City maintained riparian zone with native vegetation and appropriate species of large trees.	Engineer Tech Secure Funding	Tracking of projects completed each year. # Trees Planted	Identify funding source for FY 22-23 budget Complete one project by 2025	x	x					2021: 2022: 2023: 2024: 2025:
Lead by Example. Park and open space maintenance, vegetation disposal	Engineer Tech Funded	Annual audit of City Parks and Open Spaces.	Adopt Stormwater System O&M Manual by 12/22	x	x					2021: 2022: 2023: 2024: 2025:
Park and open space maintenance, minimize fertilizer use.	Parks Superintendent Funded	Track amount of fertilizer and pesticides used annually.	Adopt Stormwater System O&M Manual by 12/22	x	x					2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
*Protect riparian zones with stream-friendly design standards for landscaping	Engineer Tech Secure Funding	Quantity of development site reviews along water ways with riparian protected zones, report in annual implementation report to DEQ	Ongoing - RMC 12.04.130 requires preservation of mature ground cover and trees, wildlife habitats and natural contours along riparian protected water bodies.	x		x				2021: 2022: 2023: 2024: 2025:
*Protect riparian zones with stream-friendly design standards for setbacks	Engineer Tech Secure Funding	Quantity of development site reviews along water ways with riparian protected zones, report in annual implementation report to DEQ	Ongoing - RMC 12.04.130 protects a 50' riparian area in commercial and industrial zones on the North and South Umpqua Rivers, Newton Creek, & Deer Creek. Riparian areas for residential zones are 50' along the S Umpqua and 25' on Newton Creek and Deer Creek.	x		x				2021: 2022: 2023: 2024: 2025:
*Develop an ordinance or other strategy that will protect the riparian corridors within jurisdictional limits	Engineer Tech Attorney time	# public hearings Draft ordinance # public comments Final ordinance	2021 - Develop strategy 2022 - Draft ordinance 2023 - Planning Commission approval 2024 - Hearings 2025 - Adoption	x		x				2021: 2022: 2023: 2024: 2025:
*Enforce the current riparian ordinance or other riparian protection strategies already in place	Compliance Officer Funded	# enforcement actions # linear feet/acres restored as result of ordinance	Annual reviews 2025 - 5-year reviews recommended changes	x		x				2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
STRATEGY: Reduce Surface Water Runoff										
Reduce surface water runoff from a wide variety of sources including new development and construction, existing development, and commercial/industrial facilities into local waterways.										
Enforce standards and controls outlined in the Stormwater Best Management Practice design manual	Engineer Tech Funded	Adoption of updated Stormwater Drainage Design Standards	City current has a Drainage Management Plan that was adopted in 1990 and is due for an update. Draft updated plan 6/2023 Adopt final plan 6/2024	x	x	x	x	x		2021: 2022: 2023: 2024: 2025:
On site storm water treatment.	Engineer Tech Funded	Track Development Applications	Ongoing - Current Stormwater Drainage Design requires redevelopment and new developments to install water quality filters, oil/water separators or bio swales prior to storm water discharge. Detention is required for commercial developments increasing impervious area by more than 3,000 square feet.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Sites < 1 acre - develop erosion and sediment control pamphlet and/or simple illustrated manual to assist small site developers effectively apply erosion and sediment control best management practices	Engineer Tech Funded	Completion of pamphlet and/or simple manual for building permit applicants	Draft - 6/23 Final - 12/23 Construction projects less than 1 acre in Hillside overlay are required to follow storm water BMP's, RMC 12.04.100.E.5.b.		x	x	x	x		

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
Sites < 1 acre - erosion and sediment control checklist to be submitted with building permit package	Engineer Tech Funded	Completion of checklist and its addition to building permit package; revise any ordinance language to require checklist completion	Draft - 6/23 Final - 12/23 Construction projects less than 1 acre in Hillside overlay are required to follow storm water BMP's, RMC 12.04.100.E.5.b.	x	x	x	x			2021: 2022: 2023: 2024: 2025:
Sites > 1 acre - managed by ODEQ under the NPDES 1200 process	Engineer Tech Funded	Submittal of DEQ 1200-C permit for proposed construction activities.	Ongoing - RMC 12.06.030 Requires development sites to provide Stabilization/erosion control methods, development sites 1 acre or larger were submittal of DEQ 1200-C permit. City staff inspects erosion control when on site.	x	x	x	x			2021: 2022: 2023: 2024: 2025:
*Lead by Example - Remove debris from storm drainage facilities, street, drains, and gutters	Street/Storm Maintenance Crew Funded City spends approximately 2,400 hours annually sweeping City streets, 1,000 hours picking up an average of 1,000 CY of leaves and debris off City streets. About 2,700 hours are spent annually cleaning catch basins, storm pipes and video inspection of storm lines.	Track CY of leaves picked up during leaf program. Track street sweeping schedules Track storm drain cleaning	Ongoing - Catch basin cleaning is scheduled each year in September and October. Leaf pickup program runs annually in November and December. City staff sweep streets 40 plus hours per week. Storm pipes are video inspected once every 5 years.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
*Review code and design standards to determine whether the jurisdiction has any requirements in place that may prevent the use of low impact development and other onsite stormwater treatment options. Update as needed.	Engineer Tech Funded	Summary of review and amendments needed Amendments completed	2022 – Review codes and standards utilizing DEQ's small city LID stormwater manual template 2023 – Amendments made to allow low impact development and other onsite stormwater treatment options	x	x	x	x	x		2021: 2022: 2023: 2024: 2025:
* Enforce existing code and standards requiring erosion and sediment control measures on construction sites.	Engineer Tech Funded	# of new developments projects requiring DEQ 1200C Permits # of inspections	Ongoing – Enforce construction erosion control permits.	X	X	X	X	X		2021: 2022: 2023: 2024: 2025:
STRATEGY: Illicit discharge detection and elimination										
Reduce frequency of illicit discharges from residential and commercial/industrial facilities into local waterways										
*Ordinance to prohibit non-stormwater discharges, including enforcement	Compliance Officer Engineer Tech Funded	Track Code Compliance	Complete - RMC 7.04.020 prohibits the contamination of waterways, streams, wells, springs, brooks, ditches, ponds and or water bodies within the City Limits	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
*Create an illicit discharge plan and spill response plan	Engineer Tech Funded	Draft and final plans	Draft 6/24 Final 12/24	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
Field inspections to identify illicit discharges.	Engineer Tech Funded	Survey of storm water outfalls, create work orders for outfalls needing maintenance.	Annual survey of storm outfalls beginning in 2022. City staff video inspect storm lines for cross-connections, storm lines are video inspected every 5 years, minimum.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Train staff to use proper BMPs for spill response and illicit discharges	Funded Partnership with Roseburg Fire Department for spill response	# of Trained Staff	Annual training updates - Roseburg Fire Dept. provides 1 of 13 state regional hazardous material response teams for spills and discharges. Fire Department staff undergoes monthly trainings. Look into adding annual training to PW crew's annual training programs.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:
Ordinance requiring owners to clean up after their pets	Compliance Officer Funded	Number of citations	Ordinance # 3176 Adopted in 2004. In 2004 City council adopted RMC 6.02.035 require pet owners to clean up solid waste.	x	x				X	2021: 2022: 2023: 2024: 2025:

ACTION STEPS <i>What specific steps are/will you take to achieve this strategy?</i>	FINANCIAL & TECHNICAL RESOURCES <i>What resources do you need (i.e. staff, time, money, partners)? Are existing resources budgeted? If not, where will those resources come from?</i>	MEASURES <i>How will you demonstrate implementation or completion of this strategy?</i>	TIMELINE AND MILESTONES <i>When do you expect this action to be completed? What intermediate goals do you expect to achieve and by when?</i>	TMDL PARAMETER						STATUS <i>Assess annual progress using the identified measures.</i>
				Temperature	Biocriteria	Dissolved Oxygen	Nutrients and pH	Sediment	Bacteria	
*Enforce illicit discharge program	Street/Storm Maintenance Crew Engineer Tech Funded	Number of citations	City staff video inspect storm lines for cross-connections, storm lines are video inspected every 5 years, minimum. - RMC 7.04.020 prohibits the contamination of waterways, streams, wells, springs, brooks, ditches, ponds and or water bodies within the City Limits.	x		x				2021: 2022: 2023: 2024: 2025:
*Lead By Example: Maintain good housekeeping practices and prevent pollution to the maximum extent practicable at city operated facilities	Engineer Tech Funded	List of municipal operations and related good housekeeping practices Annual training courses and names of attendees.	2023 - Identify municipal operations that require good housekeeping: fleet maintenance, proper material storage, sediment controls, street sweeping, etc.	x	x	x	x	x	x	2021: 2022: 2023: 2024: 2025:

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



ASSET MANAGEMENT SOFTWARE AGREEMENT

Meeting Date: August 23, 2021

Department: Public Works

www.cityofroseburg.org

Agenda Section: Department Items

Staff Contact: Brice Perkins, PW Director

Contact Telephone Number: 541-492-6892

ISSUE STATEMENT AND SUMMARY

The Public Works Department utilizes asset management software as a tool to track and manage assets and for work management. The issue for the City Council is whether to authorize the City Manager to sign a three-year contract for software licensing and maintenance.

BACKGROUND

A. Council Action History.

None.

B. Analysis.

Public Works maintenance crews have been using CarteGraph software for asset management for more than ten years. The software allows various modules to be added as the need arises. Currently the City utilizes the water valve module, the pump station module, the sign module, the treatment plant module, and the work management module. The work management module was added and launched in February 2020. The City has licenses for 16 users. Additional modules may be added in the future.

The system is map based via the City's GIS mapping and allows the crew to document work performed on any given asset from a tablet in the field, in real time. It also allows the Department Technician to take calls at City Hall and create work tasks in the system to be assigned to specific crews after review by a supervisor.

Execution of a three-year licensing and maintenance contract locks in price increases at 3% per year. Price increases for annual contracts range from 5%-7%.

C. Financial/Resource Considerations.

Funding is available in the FY 21-22 Water and Storm Drain Fund M&S budgets. The total cost for the three-year contract is \$61,323.46 as follows:

FY 21-22 \$19,840.00

FY 22-23 \$20,435.20

FY 23-24 \$21,048.26

D. Timing Considerations.

The software agreement should be executed prior to the expiration of the current agreement on September 22, 2021.

COUNCIL OPTIONS

The Council has the following options:

1. Authorize the City Manager to execute the asset management software agreement; or
2. Request additional information; or
3. Not authorize the City Manager to execute the asset management software agreement.

STAFF RECOMMENDATION

The asset management software agreement was presented to the Public Works Commission on August 12, 2021. The Commission recommended that City Council approve a three-year contract with CarteGraph Systems, LLC for \$61,323.46 for asset management software licensing and maintenance. Staff concurs with this recommendation.

SUGGESTED MOTION

“I move to authorize the City Manager to execute a three-year contract with CarteGraph Systems, LLC in the amount of \$61,323.46 for asset management software licensing and maintenance.”

ATTACHMENTS:

None

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



FIVE YEAR PAVEMENT MAINTENANCE PLAN

Meeting Date: August 23, 2021

Department: Public Works

www.cityofroseburg.org

Agenda Section: Department Item

Staff Contact: Brice Perkins, PW Director

Contact Telephone Number: 541-492-6730

ISSUE STATEMENT AND SUMMARY

Staff has worked with Century West Engineering (CWE) to prepare a Five Year Pavement Maintenance Plan. Included in this plan are the projected Pavement Condition Index (PCI) ratings based on various budget scenarios and a list of potential streets for rehabilitation and preventative maintenance treatments. The issue for Council is whether to accept the plan.

BACKGROUND

A. Council Action History.

The Council adopted the previous Five Year Pavement Maintenance Plan on April 11, 2016.

B. Analysis.

In September of 2019, the City awarded a Five Year Pavement Management Plan master engineering contract to CWE. As part of the master services agreement, task orders were negotiated with CWE to prepare a Five Year Pavement Maintenance Plan that analyzed the City street system for FY2021 through FY2026.

The implementation of pavement rehabilitation and preventative maintenance projects has and will continue to have a positive impact on City streets. Due to the mandatory inclusion of curb ramp retrofits to meet federal ADA requirements and increases in construction costs, the City will complete less pavement maintenance with respect to prior years at current budget levels. As a result, the system wide average PCI is anticipated to decline over the next several years and deferred maintenance is anticipated to increase based on the current budget as shown below.

Current Funding Scenario (\$1,325k/year)

The City is currently dedicating \$1,325,000 annually to pavement preservation and rehabilitation projects, including slurry seals, overlays and grind/inlays. Assuming 20% of the budget is invested in preventive maintenance:

- PCI decreases from 74 to 72 by 2026.
- PCI further decreases to 67 by 2030.

- Deferred maintenance increases from \$11.1 million to \$15.7 million by 2026
- Deferred maintenance further increases to over \$24.3 million by 2030
- Percentage of streets in Good condition (PCI > 70) decreases from 72.1% to 70.4% by 2030

Maintain Current PCI Scenario

To maintain the PCI at the current level the City would need to invest an additional \$1,491,000 per year and increase the total pavement maintenance budget to \$2,816,000 per year including engineering and construction management. The following list summarizes the effects of increasing the total budget to \$2.816 million.

- PCI is maintained at 74
- Deferred maintenance increases from \$11.1 million to \$11.7 million
- Percentage of streets in Good condition (PCI > 70) increases from 72.1% to 89.3%

C. Financial/Resource Considerations.

At the current funding level of \$1,325,000 per year, the ending fund balance in the Transportation Fund is projected to decline approximately 24% over the next five years from \$1.608 million to \$1.210 million.

At the current funding level, the network PCI rating decreases from 74 to 72 in the next five years and further decreases to 67 by 2030. The annual budget required to maintain the current PCI rating of 74 is estimated to be \$2.816 million. In order to maintain the current PCI, the City will need to identify additional resources to supplement the Transportation Fund of approximately \$1.491 million.

Critical Funding Need

Due to the funding shortage, many City streets are not able to be treated with lower cost methods in the near-term and will degrade to a point where treatments will be needed that are more expensive. Delays in implementing funding increases will cause the amount of additional funding needed to increase further, and will result in rapidly increasing costs of deferred maintenance.

D. Timing Considerations.

There is no immediate timing issue in terms of accepting the Five Year Pavement Maintenance Plan; however, the need for sustainable additional funding is critical.

COUNCIL OPTIONS

Council has the following options:

1. Accept the Five Year Pavement Maintenance Plan; or
2. Request additional information; or
3. Not approve the plan and not address pavement maintenance needs at this time.

STAFF RECOMMENDATION

The draft plan was presented to the Public Works Commission on August 12, 2021. The Commission recommended that the Council accept the Five Year Pavement Maintenance

Plan and strongly encouraged Council to evaluate options for additional transportation funding. Staff concurs with this recommendation.

SUGGESTED MOTION

“I move to accept the Five Year Pavement Maintenance Plan.”

ATTACHMENTS:

Attachment #1 - 2021 Five Year Pavement Maintenance Plan without appendices



City of Roseburg
Five-Year Pavement Maintenance Plan

City Project #20PW14

AUGUST 6, 2021

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Acknowledgements

The Five-Year Pavement Maintenance Plan Update was developed with the help of many individuals including those listed below.

City of Roseburg

- Larry Rich, Mayor
- Bob Cotterell, Council President
- Alison Eggers, Councilor
- Andrea Zielinski, Councilor
- Brian Prawitz, Councilor
- Sheri Moothart, Councilor
- Patrice Sipos, Councilor
- Beverly Cole, Councilor

- Nikki Messenger, City Manager
- John VanWinkle, Human Resources Director / ADA Coordinator
- Brice Perkins, Public Works Director
- Ryan Herinckx, Design and Construction Manager
- Rick Castle, Engineering Technician

Consultants

- Rawley Voorhies, Senior Project Manager
- Joseph Jenkins, Senior Project Engineer
- Paul Wygowski, StreetSaver Analyst

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Background

Century West Engineering (CWE) was selected by the City of Roseburg to develop the new 2021 Five-Year Pavement Maintenance Plan (PMP) as the previous five-year study was completed in 2016. The updated study will capture projects completed since the 2016 report, assess existing pavement conditions, and analyze various pavement improvement scenarios using current cost trends.

A more detailed breakdown of the process is as follows:

- **Perform pavement condition field assessment** – The assessment will encompass the City's entire paved street network. The resulting data will be uploaded into the City's pavement management analysis software, called StreetSaver.
- **Determine desired pavement treatment strategies** - Once rehabilitation and maintenance methods are determined, anticipated costs will be developed for the proposed improvement methods. This information will then be uploaded into StreetSaver for use as the basis of analysis for various funding scenarios.
- **Analyze Budget Scenarios** – StreetSaver uses treatment methods, cost information and field assessment data to provide analysis for various funding scenarios. The StreetSaver software's output provides project list(s) and cost information that serves as the foundation for evaluating the cost/benefit analysis in a variety of PMP scenarios.
- **Refine Preferred Scenario Project List** – The project list for the preferred scenario is refined to account for upcoming capital projects including franchise utility improvements and any other activities that may impact the viability and/or timing of proposed treatment methods for the selected roadway segments.
- **Develop Five-Year PMP Report** – including a working project list to guide PMP efforts.

Overview of the City of Roseburg Street Network

The City of Roseburg's transportation system includes roughly 112 miles of City-owned paved surface streets of varying size and capacity. These 112 miles of streets are an asset to the City worth approximately \$120M, which makes the street network the single largest asset the City owns. Funding for maintaining this asset has historically been made available through a variety of sources. These Sources include Surface Transportation Program funds, state gas tax, City transportation system development charges (SDC's) and franchise utility fees.

The following roadway classifications are used to define the role of different street segments within the City. The roadway classifications also provide an idea of the level of traffic these roadway segments experience. More information regarding the roadway segment definitions, along with definitions for many of the other terms found throughout this report, can be found in Appendix A.

- **Arterial Roadways** – includes Principal Arterial, Major Arterial, Minor Arterial

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- Collector Roadways – includes Major Collector and Minor Collector.
- Local Roadways – includes all other roads under City jurisdiction that are not in the Arterial/Collector categories.

The following table illustrates centerline miles by functional classes. Individual roadway segment information can be found in Appendix B.

Table 1 Centerline Miles by Functional Class

Functional Class	Sections	Centerline Miles ¹	Lane Miles ²	% of the Entire Network (by Total Lane Miles)
Arterials	52	14.34	55.75	22%
Collectors	96	17.19	36.28	15%
Residential	741	80.70	158.11	63%
Total	889	112.23	250.15	100%

The following chart illustrates the various types of roadway pavements present. The Roadway Pavement Type definitions can be found in Appendix A.

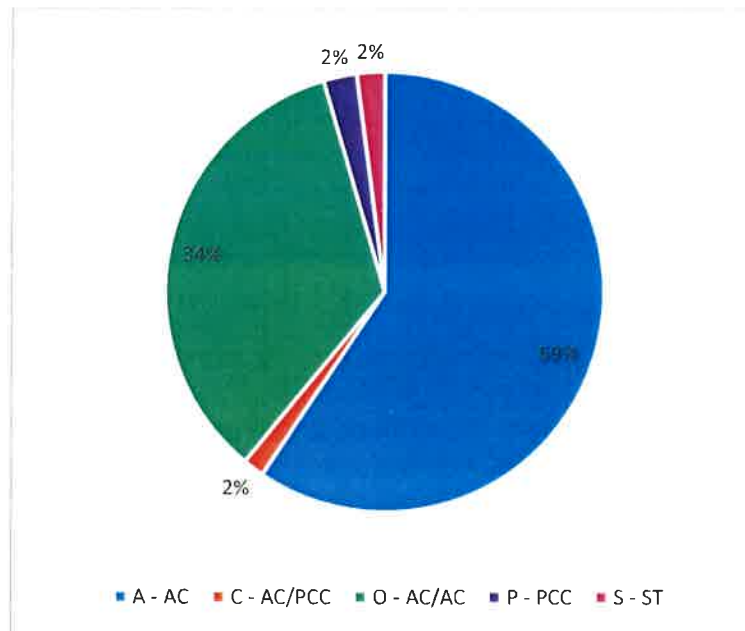


Figure 1 Roadway Pavement Types

¹ Centerline miles refer to the total length of a roadway while ignoring the size/number of lanes.

² Lane miles represent total centerline miles of a roadway multiplied by the number of lanes.

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Theory/Need behind developing a Pavement Maintenance Plan

Pavement Maintenance is a set of tools and philosophies designed to manage the maintenance activities of asphalt concrete and Portland concrete pavements. A Pavement Maintenance System consists of a software module to keep track of existing and historical pavement condition data combined with a decision-making process to help choose the most cost-effective maintenance strategies that determine what streets to treat and when. The purpose of this Pavement Maintenance Plan is to assist the City of Roseburg in utilizing the results of the StreetSaver program output to utilize Pavement Maintenance Program funds and to determine if those funds are adequate to meet the maintenance goals of the City.

The principal statistic that pavement managers use to evaluate their pavement is Pavement Condition Index (PCI). PCI is a measurement of the health or condition of the pavement network and ranges from 0 to 100. A newly constructed street would have a PCI of 100, while a failed street would have a PCI of 10 or less. The PCI is calculated based on pavement distresses identified in the field.

This report will generally break down the pavement maintenance activities into two treatment categories:

- **Preventative Maintenance (PM)** – refers to repairs (typically various types of sealers or surface treatments) applied while the pavement is in “very good” to “good” condition. These repairs extend the life of the pavement at relatively low costs and attempt to prevent the pavement from deteriorating into conditions requiring treatments that are more expensive. This analysis includes slurry seals, chip seals and crack sealing treatments as part of the PM toolbox. The costs for surface treatments are approximately \$1-\$3 per square yard per treatment.
- **Rehabilitation (Rehab)** – this refers to resurfacing, restoration, and rehabilitation work consisting of structural enhancements that extend the service life of an existing pavement and/or improve its structural capacity. These treatments are typically applied to roads in the “fair” to “poor” condition to reset the deterioration process to avoid complete reconstruction of the pavements. This study included varying depths of asphalt pavement overlays and grind/inlay treatments, with costs in the range of \$20-\$40 per square yard depending on depth and roadway classification.

An additional category that is mentioned, but not used as a pavement maintenance strategy, is **reconstruction**. Reconstruction involves completely rebuilding the pavement section and underlying aggregate section. This is generally reserved for “poor” to “very poor” pavements as it carries a very high price tag that typically ranges from \$80-\$150 per square yard depending on the pavement section.

Conventional wisdom of most public works and street department agencies has been to treat streets with a “worst-first” philosophy. Under this “worst-first” policy, streets are allowed to deteriorate to a nearly failed condition before any rehabilitation (such as overlays or

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reconstructions), are applied. Some might refer to this as the “don’t fix if it isn’t broken” mentality.

The StreetSaver program was developed by the Metropolitan Transportation Commission and utilizes various ‘what-if’ analyses (scenarios) using a toolbox that provides type, costs, and lifespan for various treatments (decision tree) to determine the most effective means of providing maintenance and rehabilitation treatments to various pavement segments. The program is generally designed with a “best-first” approach that focuses on treating streets with lower-cost Preventative Maintenance treatments before the street conditions deteriorate to a point where costly rehabilitation or reconstruction is required. The graphic below provides a visual of the typical life cycle of pavements and associated costs. The decision tree can be found in Appendix C.

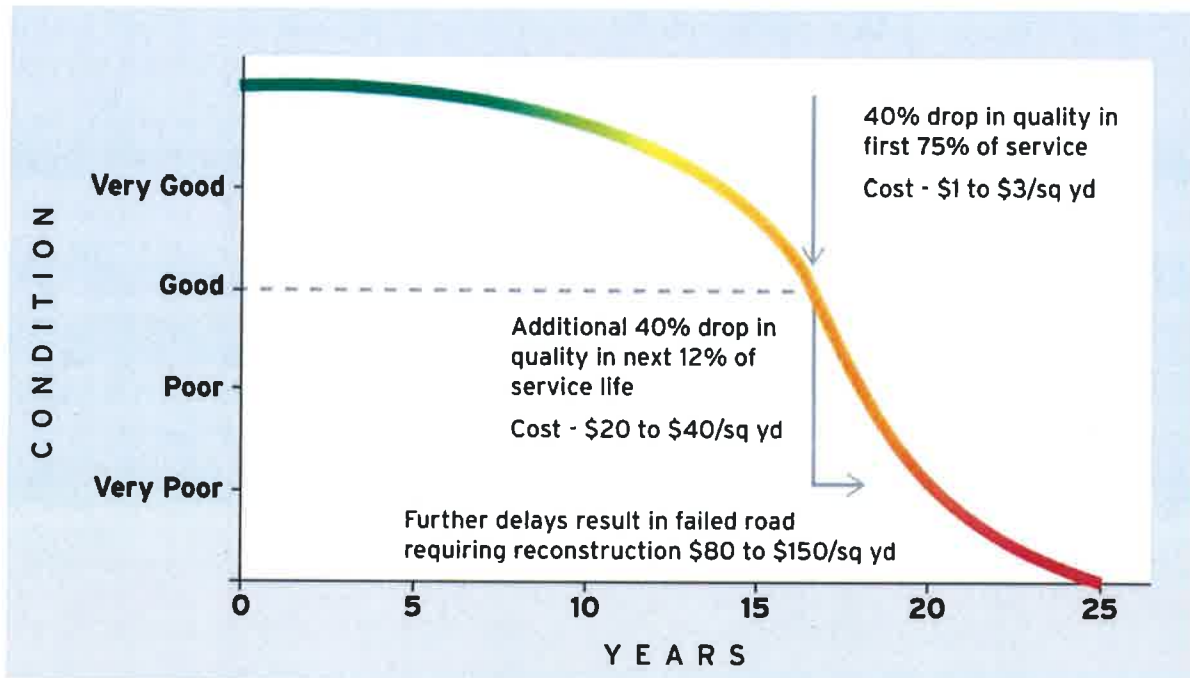


Figure 2 Condition Costs vs. Years

History of Roseburg PMP

The City of Roseburg (City) developed an initial 5-Year Pavement Maintenance Program Budget Options Report in 2010.

That report, like this report, included a projection of the PCI change over the 5-year period and the change in the City’s deferred maintenance. Deferred maintenance refers to the dollar amount of maintenance and rehabilitation work that should have been completed to maintain the street in the optimal PCI range, typically the “good” condition, but was deferred due to

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funding deficiencies for preventative maintenance and/or pavement rehabilitation programs.

The 2010 report projected that the City's average PCI would increase by 2 points over 5 years (through 2015) based on the projected funding level, but the deferred maintenance would increase by \$1.7 million. The PCI did increase from 70 to 72 and the deferred maintenance increased from \$6.7 million to \$8.2 million during this time span.

A subsequent report was completed in 2016, with the projection that the City's average PCI would decrease from 72 to 69 and deferred maintenance would increase to \$10.6 million based on current funding. The PCI did decrease to 69 and was trending towards 68 prior to reassessment in 2020. The deferred maintenance increased to \$11 million.

The graph below shows the City's PCI and deferred maintenance over time.

Note that the significant jump to a PCI of 74 in 2020 is primarily a representation of recent modifications to the pavement condition field assessment methodology for PCI ratings of streets completed in 2020 and StreetSaver's tendency to underestimate the benefits of surface seal treatments. The PCI also benefitted from a handful of capital projects recently completed using Urban Renewal District (URD) funds.

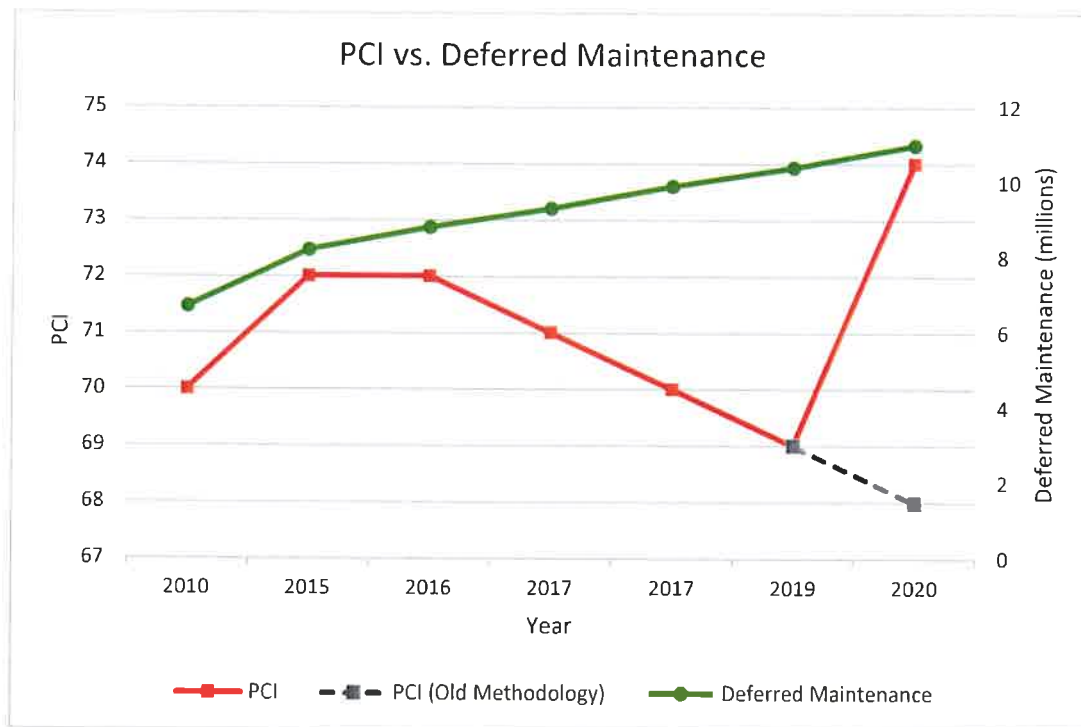


Figure 3 PCI vs Deferred Maintenance

The primary drivers of the decreasing PCI and increasing backlog is the cost increase of

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pavement maintenance relative to the City's budget that is allocated for pavement improvements. Another significant driver is the financial impact of meeting American with Disabilities act requirements for physical curb ramp barriers. These improvements are largely funded with Pavement Maintenance Program funds, which effectively decreases the funds available for "pavement" related improvements. Additional information regarding ADA considerations is provided below.

ADA Considerations

Title II of the ADA requires state and local governments to make their programs, services, and activities accessible to persons with disabilities through the establishment of physical access requirements for public facilities. A major component applicable to the street network is that of curb ramps. The City completed an ADA Transition Plan with the assistance of Century West Engineering (CWE) in 2018 and determined that the City had over 1,500 ramps to construct or reconstruct at that time to achieve ADA compliance. With these improvements estimated to occur over a 30-year period, this assumes roughly 50 ramps will be replaced annually. With curb ramps costs continuing to climb and currently averaging roughly \$10,000 per ramp, this represents a significant financial commitment. When ramp upgrades are required due to PMP-related projects, the costs for the ramp improvements are borne from the PMP annual funds. This substantially impacts the extent of pavement improvements that can be provided by the Pavement Maintenance Program.

CWE utilized GIS data from StreetSaver and GIS data for the City's curb ramp inventory to forecast curb ramp improvement needs as part of the PMP planning process.

Note that pavement rehabilitation treatments, when completed adjacent to an existing curb ramp or intersection corner, require the upgrade of that curb ramp if not in compliance with the ADA. Many pavement maintenance activities do not require the curb ramp to be upgraded at the time of the pavement treatment per the ADA.

Table 2 ADA Curb Ramp Retrofit Triggers

ADA Triggered	Maintenance/No ADA Triggered
Grind and Overlay	Chip Sealing
New Asphalt	Slurry Sealing
New Construction	Crack Sealing
Rehabilitation & Reconstruction	Pavement Patching

Pavement Maintenance Planning Process

Pavement condition field assessment

Century West Engineering (CWE) was selected by the City of Roseburg to update the

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Pavement Maintenance Program using the StreetSaver software. The first step of this process was to better understand the current pavement condition of the street network. CWE collaborated with Capital Asset Pavement Management (CAPS) to perform pavement distress ratings, or pavement condition inspections, of the City-maintained streets in January 2020 following the Metropolitan Transportation Commission (MTC) pavement condition distress identification guidelines and using the driving inspection method. Pavement distress data was collected for all 112 miles of City-maintained roadways and entered into StreetSaver to calculate the section's PCI.

Roadway condition inspections did not address non-pavement issues such as traffic, safety, street hazards, geometric issues, drainage issues, or immediate maintenance needs.

The resulting network condition summary and breakdown of conditions per street segment when evaluated in 2020 is provided in Appendix B.

The assessment determined that the overall network PCI of the City's roadway network is 74, which indicates the network is in "good" condition. The table below provides additional detail regarding the street network by functional roadway classification and the resulting PCI.

Table 3 Functional Class Summary

Functional Class	Sections	Centerline Miles	Lane Miles	Average PCI
Arterials	52	14.34	55.75	83
Collectors	96	17.19	36.28	77
Residential	741	80.70	158.11	70
Total	889	112.23	250.15	74

Table 4 below provides additional information on the condition class ranges and how the various roadway classifications currently fit within these categories.

Table 4 Condition Class Summary

Condition Class	PCI Range	Arterial	Collector	Residential	Total
Very Good	70+	19%	13%	44%	76%
Good	50-70	3%	2%	10%	15%
Poor	25-50	0%	0%	7%	7%
Very Poor	0-25	0%	0%	2%	2%
Total		22%	15%	63%	100%

Figure 4 below illustrates the percentage of the overall street network area by condition class.

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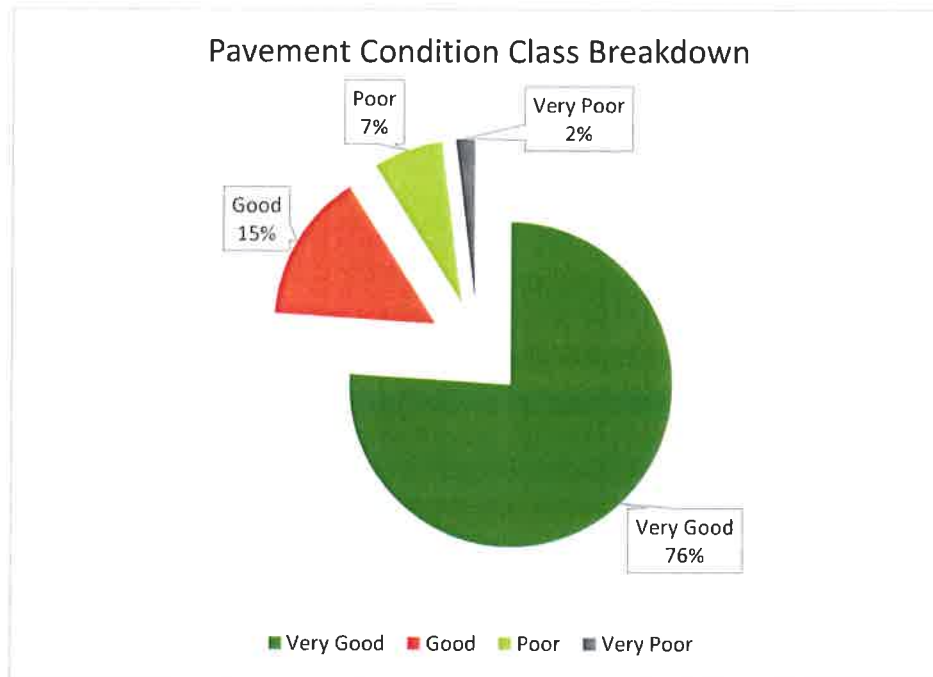


Figure 4 Pavement Condition Class Breakdown

Determine desired pavement treatment strategies

Upon completion of the data collection activities, Century West Engineering (CWE) reviewed and discussed maintenance and rehabilitation (M&R) strategies with the City staff. This included selecting appropriate and effective treatments such as various types of surface seals, overlays, grind/inlays, etc. and determining how these strategies are to be applied to the various roadway classifications.

Once the various treatment strategies had been determined, CWE developed appropriate unit costs by analyzing City construction bid tabulations over the past 3-5 years and evaluating trends within these construction costs. The unit costs that were developed represent the overall project cost, including material costs, traffic control, mobilization and all the other costs that would be included in the bidding of the construction project. The costs were determined for 2021 construction, with an annual inflation rate of 3%³ factored for future years of construction.

The treatment types and anticipated 2021 construction costs were built into the Decision Tree. An overview of the Decision Tree is shown below, with the full version located in Appendix C. The Decision Tree serves as the basis for how the algorithms within StreetSaver are applied to the database of street network information to evaluate the various budget scenarios.

³ An inflation rate of 3% is close to the long-term average annual inflation rate of the United States, but conservative for more recent decades that ranged from 1.8% to 2.5%.

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Note that the City did not include slurry seals as a treatment option for arterial roadways within the Decision Tree. This may be reviewed on a case-by-case basis; however, past challenges with traffic control, citizen complaints and work zone compliance have made this maintenance strategy largely infeasible for arterial roadways.

Table 5 Decision Tree

Condition Category	PCI	Arterial		Collector		Residential	
		Treatment	Cost	Treatment	Cost	Treatment	Cost
I – Very Good – Crack (PCI>70)	>70	Seal Cracks	\$1.00 /linear foot	Seal Cracks	\$1.10 /linear foot	Seal Cracks	\$1.10 /linear foot
I – Very Good – Surface / Restoration	>70	Do Nothing	\$ -	Do Nothing	\$ -	Do Nothing	\$ -
II - Good, Non-Load Related	50-70	2" Grind and Inlay	\$27.60 /Square Yard	2" Grind and Inlay	\$27.60 /Square Yard	Slurry Seal/Chip Seal	\$3.00 /Square Yard
III - Good, Load Related	50-70	2-3" Grind and Inlay	\$30.80 /Square Yard	2-3" Grind and Inlay	\$30.80 /Square Yard	Slurry Seal w/ Localized Repairs	\$6.25 /Square Yard
IV - Poor	25-50	3-4" Grind and Inlay	\$37.10 /Square Yard	3-4" Grind and Inlay	\$37.10 /Square Yard	2" Overlay or Grind and Inlay	\$22.95 /Square Yard
V - Very Poor/Failed	<25	Reconstruct Structure or CTB w/ AC	\$82.00 /Square Yard	Reconstruct Structure or CTB w/ AC	\$82.00 /Square Yard	3-4" Grind and Inlay	\$33.40 /Square Yard

Engineering, construction support and general administrative costs were factored into the budget scenarios outside of StreetSaver. The City has traditionally relied on outside engineering and construction support to augment their staffing for pavement rehabilitation and curb ramp projects; therefore, the plan includes a 15% budget allocation for these overhead costs on the PMP projects. Pavement maintenance projects are historically designed and administered solely by City staff, so no budget allocation for engineering overhead costs is included for PM projects.

The construction costs for curb ramp improvements for ADA-compliance were also factored into the budget analysis outside of StreetSaver. Based on data from City bid tabulations and statewide data from other curb ramp improvement projects, the following costs were included in the budget scenario analysis:

Local Roads: \$8,200/ramp. Ramps on local roads typically see cost savings due to longer working hours, less stringent traffic control and less utility conflicts.

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Arterials/Collectors: \$12,300/ramp. Ramps on these roads are typically subject to shorter working hours, more roadway closure restrictions, involved traffic control and more utility infrastructure.

Potential 'Unconstrained' Budget Needs

Based on the principle that it costs less to maintain streets in good condition than those in bad condition, the ideal PMP strives to develop a maintenance strategy that will improve the overall condition of the network to an optimal PCI, typically in the low to mid 80's, and then sustain the roadway at that level using lower cost preventative maintenance measures.

The fundamental basis of this approach is to drive the deferred maintenance down to zero as quickly as possible using an 'unconstrained' budget. Although the City of Roseburg's current PCI of 74 is in the 'good' category, the magnitude and variability of the roadway network at this PCI still equates to a backlog of approximately \$11 million. Factoring in the reconstruction of curb ramps, engineering, and administration costs, clearing this backlog would likely require an infusion of \$20 million or more in the 2021 plan year. Additionally, \$1.75M would be required annually in subsequent budget years to provide preventative maintenance measures to maintain this optimal PCI. City staff recognized that this plan is infeasible and there was no analysis provided to this end.

Analyzed Budget Scenarios

As the unconstrained budget scenario was not analyzed, the next step in developing a cost-effective pavement maintenance strategy is to conduct various 'scenarios'. These scenarios are essentially what-if analyses that aim to determine the highest and best use of the annual scenario budget to achieve the maximum PCI. The program projects the effects of the different scenarios on pavement condition PCI and deferred maintenance (backlog). By examining the effects on these indicators, the advantages and disadvantages of different funding levels and maintenance strategies become clear.

The following scenarios were run for both 5-year and 10-year periods to determine the long-term effects of the variable PM scenarios. The project list development will focus on the upcoming 5-year period, however, a handful of 10-year results are also shown to better magnify the slight performance differences between variable PM scenarios.

A brief overview of the various scenarios is below. More detailed budget scenario reports can be found in Appendix D.

Variable PM Scenarios

Many agencies are struggling with near-term and potential long-term funding challenges due to reduced revenues from gas taxes resulting from several factors, such as a decline in vehicle use due to the recent COVID-19 pandemic and the growth of the electric vehicle segment.

As a result, the City felt it was most prudent to analyze multiple budget scenarios targeting the

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current funding levels of \$1.325 million annually to determine if a different ratio of pavement rehabilitation (Rehab) vs preventative maintenance (PM) could achieve better results for the PCI. For reference, the City has historically been funding PM at approximately 10%-15% of the annual budget level in recent years.

The City currently spends approximately \$1.325M per year on average for pavement maintenance; however, this amount varies slightly from year to year. To standardize the comparison of the variable PM scenarios, an annual budget of \$1M for pavement-related costs was assumed, with the remainder of the overall budget stemming from curb ramp improvements, engineering, and administration. Using this approach, the resulting annual budgets varied slightly between the different scenarios, however, they generally averaged an annual budget of \$1.4M. This funding level saw the PCI drop from the current 74 to a range of 66-68 by year 2030, with backlog growing to anywhere from \$24.3M to \$27.7M depending on the scenario. Table 6 below provides a summary of the Variable PM Scenario results.

1. 0% PM - Current Budget using 100% Rehab and 0% PM
2. 10% PM - Current Budget using 90% Rehab and 10% PM*
3. 20% PM - Current Budget using 80% Rehab and 20% PM*
4. 30% PM - Current Budget using 70% Rehab and 30% PM*
5. Max PM - Current Budget using the maximum PM possible in every given plan year*

Table 6 Variable PM Scenarios

Scenario ⁴	0%PM	10%PM	20%PM	30%PM	Max PM
Avg. Annual Rehab Budget	\$998,721	\$906,136	\$873,830	\$868,353	\$871,629
Avg. Annual PM Budget	\$1,156	\$91,980	\$124,090	\$129,709	\$125,578
Current PCI	74	74	74	74	74
PCI 2025	72	72	72	72	72
PCI 2030	66	67	67	67	68

⁴ Note that these scenarios had varying amount per year of PM, with max percent per year noted in the scenario name. This is due to StreetSaver analysis determining that the cost to treat all streets qualifying for PM was less than the given budget for PM in some years.

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Backlog 2025	\$17,098,020	\$16,518,639	\$15,727,145	\$15,723,338	\$15,729,896
Backlog 2030	\$27,745,393	\$25,654,758	\$24,285,991	\$24,680,417	\$24,844,953
Current % Very Good	72.1	72.1	72.1	72.1	72.1
2030 % Very Good	66.1	70.5	70.4	71	71
Avg. Annual Curb Ramp Quantity	25	22	22	22	22
Annual Curb Ramp Costs	\$273,470	\$233,290	\$232,880	\$232,880	\$231,240
Annual Eng./Adm in Costs (Rehab, Ramps Only)	\$190,700	\$169,700	\$154,800	\$139,700	\$119,100
Annual Subtotal	\$1,463,800	\$1,401,900	\$1,385,800	\$1,370,900	\$1,348,400

Maintain PCI (assuming 10% PM)

As the City recognized that the PCI has been decreasing year over year under the current budget model, a scenario to maintain the current PCI was also analyzed. This scenario aims to ensure the overall PCI of the pavement network does not drop below the current PCI of 74.

Multiple iterations were used to target an annual budget of \$2M earmarked for pavement-related costs. Like the Variable PM scenarios, the costs associated with engineering, administration and curb ramp construction were added on top of this amount. The resulting annual budget of \$2.816M would maintain the PCI at 74 and maintain the backlog with a slight increase from \$11.1M to \$11.7M by year 2030.

The table below provides an overview of the Maintain PCI scenario results. To provide additional context to the results of the Maintain PCI scenario, it is shown relative to the 10% PM scenario (using current budget) from Table 6 above.

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Table 7 Maintain Current PCI Scenario

Scenario	10%PM*	Maintain Current PCI
Avg. Annual Rehab Budget	\$906,136	\$1,797,881
Avg. Annual PM Budget	\$91,980	\$200,638
Current PCI	74	74
PCI 2030	67	74
Backlog 2030	\$25,654,758	\$11,773,962
Current % Very Good	72.1	72.1
2030 % Very Good	70.5	89.3
Avg. Annual Curb Ramp Quantity	22	43
Annual Curb Ramp Costs	\$233,290	\$475,600
Annual Eng./Admin Costs (Rehab, Ramps Only)	\$169,700	\$341,000
Annual Subtotal	\$1,401,900	\$2,816,000

A comparison of the five scenarios (four Variable PM scenarios and the Maintain PCI scenario) relative to PCI change and deferred maintenance change over time is shown below:

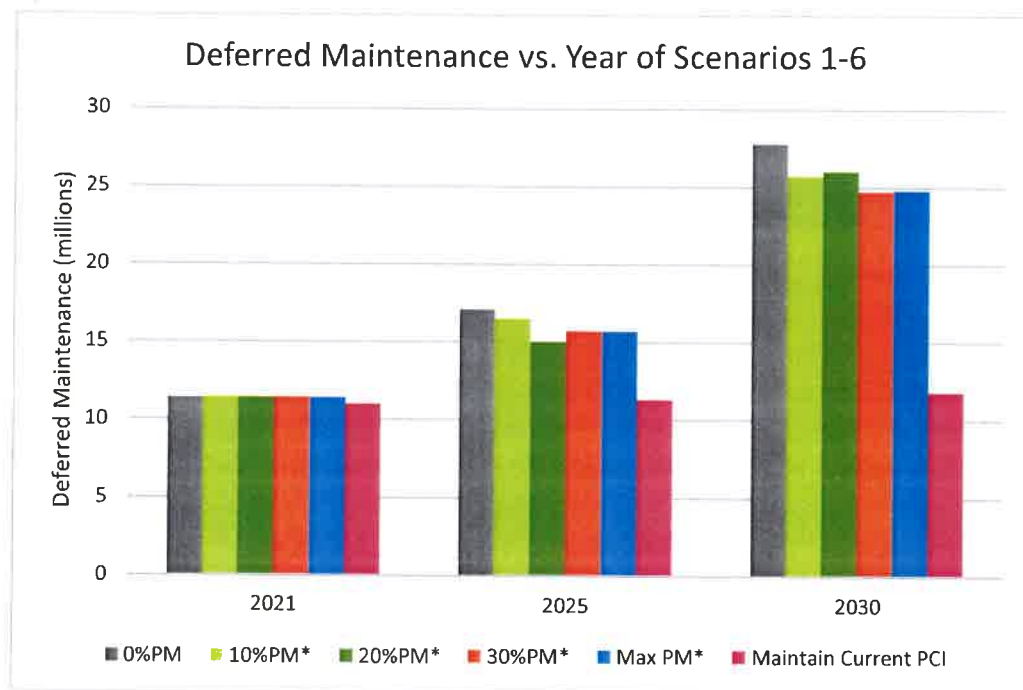


Figure 5 Deferred Maintenance vs. Plan Year of Scenario

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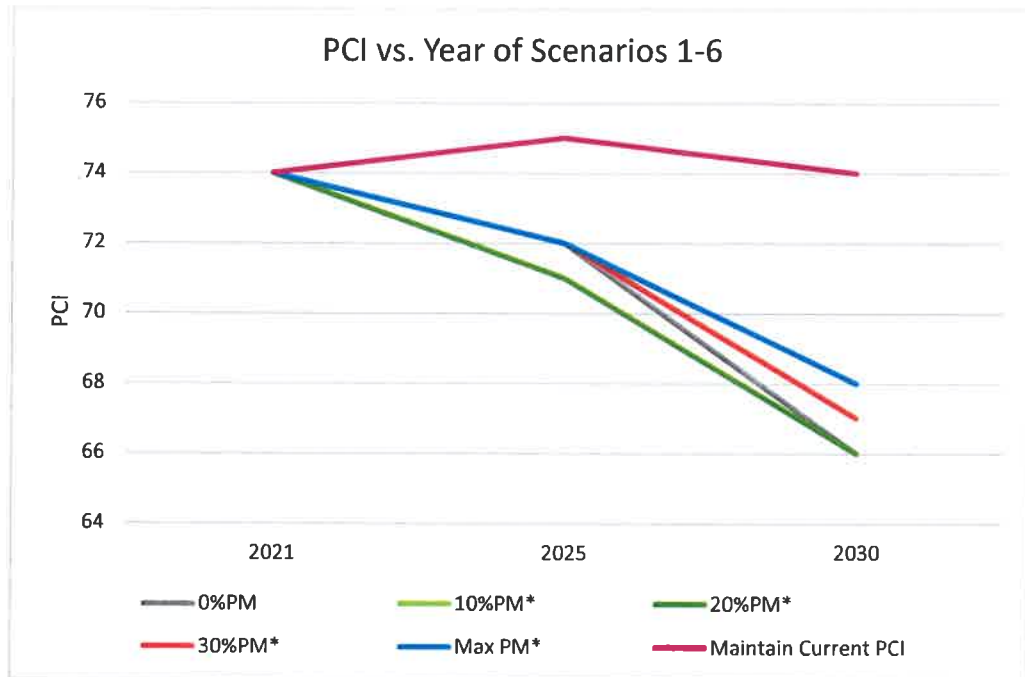


Figure 6 PCI vs. Plan Year of Scenario

A comparison of the five scenarios and the resulting percentage of the street network falling into the various condition categories is shown below:

CITY OF ROSEBURG | FIVE YEAR PAVEMENT MAINTENANCE PLAN UPDATE
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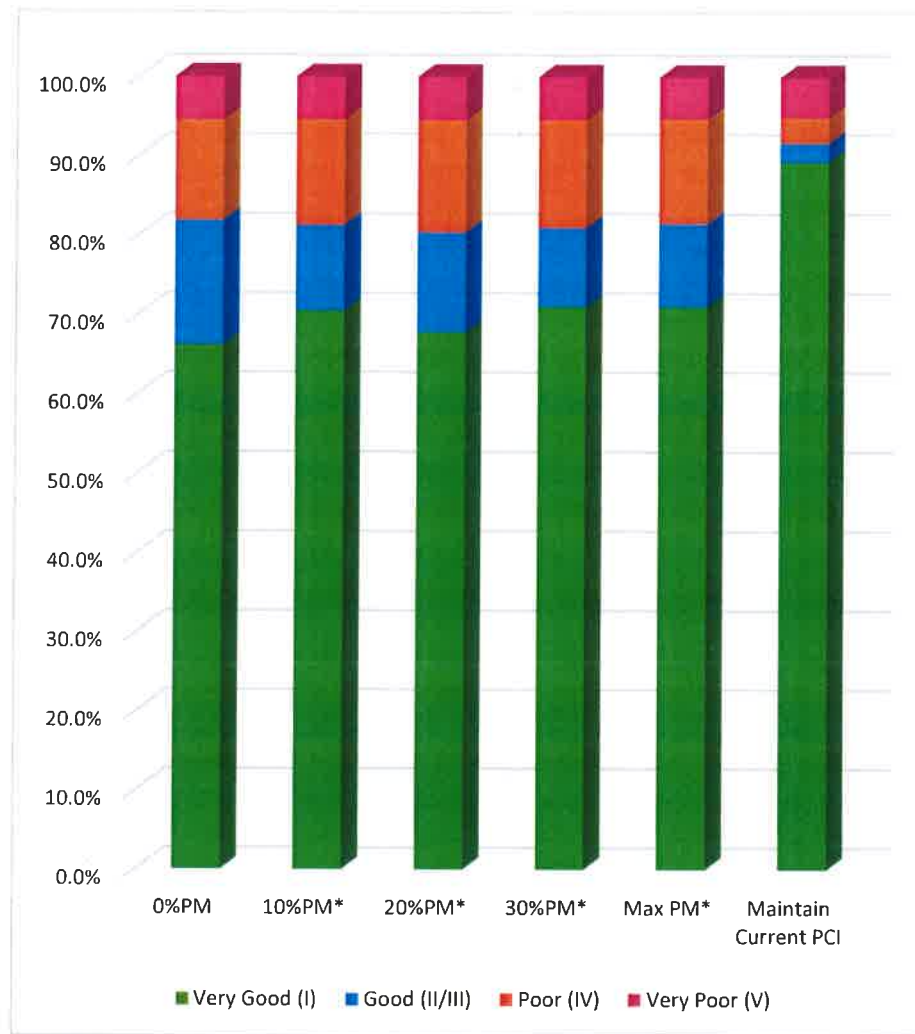


Figure 7 Pavement Condition Category in 2030 of Scenario 1-6

Project List Development – Preferred Scenario

With the assumption that the current budget for pavement maintenance is not anticipated to significantly change soon, the City focused primarily on the comparison of the Variable PM scenarios when determining the preferred scenario.

After weighing several factors, the City chose the 20% PM as the preferred alternative.

Note that Street Saver tends to underestimate the effectiveness of surface treatments that the City would use for Very Good and Good Condition roads, especially when performed on roads under a PCI of 75. Having a street maintenance program that has a heavier focus on these treatments, therefore, should result in higher PCIs observed at the next pavement condition

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assessment than those projected by the program. This was one of the driving factors in the City choosing a higher percentage preventative maintenance scenario.

The 20% PM scenario will represent an increase in annual preventative maintenance compared to the 10-15% annual preventative maintenance of recent years. The City wants to increase PM, but preferred the 20% PM over higher percentage PM scenarios as the 20% PM isn't a drastic departure from its current operations.

The 30%, 40% and Max PM preventative maintenance scenarios all had multiple years where there was no PM at all due to essentially running out of roadway inventory to apply the preventative maintenance to. This was a concern to the City for several reasons and further substantiated the 20% PM scenario.

Century West Engineering (CWE) and CAPS collaborated to further refine the 20% PM annual budget such that the average annual project cost (PM, Rehab, Ramps, Eng. /Admin) would fall in line with the anticipated \$1.325M budget.

Project List Refinement

StreetSaver tends to provide output that consists of numerous short segments of improvements. Oftentimes, these shorter segments can be slightly shifted within the plan to combine with other short segments and provide a more efficient construction process.

The raw project list from StreetSaver can be further refined based on:

- visual observations of the pavement maintenance and rehabilitation sections to verify the appropriate PCI rating
- determination of low priority roads; either due to low traffic volume, cul-de-sac, etc.)
- historical knowledge from City staff regarding ongoing needs and high priority roadways review of future City utility projects
- coordination with future transportation CIP projects
- coordination with future utility projects (public and franchise)

The City has reviewed the initial StreetSaver project list and adjusted based on upcoming water and storm drainage projects.

Century West Engineering (CWE) shared the refined project list with RUSA to identify any future sewer needs that overlap with the planned PMP segments.

CWE and the City performed a site visit of the Rehab project extents to compare these locations against the criteria listed above and further refine the proposed project list.

This project list can be found in Appendix E in spreadsheet form and in Appendix F in graphical form.

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Recommendations

Pavement Maintenance Strategies

Scenario and Needs analyses assume that the City will follow a good pavement maintenance philosophy of prioritizing preventative maintenance over rehabilitation. Based on this philosophy, CWE and the City recommend the 20% PM budget scenario.

By setting the priority of ensuring that Very Good streets stay Very Good using a cost-effective slurry, chip seal, and crack seal program, the City will save money in the long run.

The use of thinner AC overlays and/or grind/inlays to rehabilitate streets on the lower end of Good condition should be the second priority, followed by thick overlays on Poor streets. Failed, or Very Poor, streets should be the lowest priority, as the reconstruction that would be required to rehabilitate them are very expensive, and the money is better used on more cost-effective treatments to maintain and rehabilitate better streets.

Pavement Maintenance Strategies

To continue monitoring the street network, understand the performance of the selected pavement maintenance strategies and make necessary adjustment to these strategies, it is recommended that all streets within the City's network receive a pavement condition assessment inspection at no longer than a 5-year interval.

Pavement Budget

This report shows that the City's street network will continue to decline at the current funding levels provided for street maintenance.

Strategies that could be used to generate increase funding for street maintenance or decrease the need for future street maintenance could include the following:

- Transportation Utility Fee – A monthly recurring fee dedicated to street maintenance and collected within the city limits from all residents and businesses. The fees could be based on trip generation, as determined by zoning classification and building size (for non-residential uses) and collected through the City's regular utility billing.
- Transportation Bond – many agencies throughout the state have had success with voters approving bond measures for street preservation, along with other transportation-related items such as bicycle and pedestrian improvements.
- Increase Funding for ADA improvements – The curb ramp upgrades associated with PMP-related projects reduce the funds spent on pavement maintenance and rehabilitation. The City's transient lodging tax currently funds several items, including ADA Transition Plan upgrades. Increasing the lodging tax rate and/or reallocating the amount of lodging tax funds directed to ADA improvements could alleviate the amount of PMP funds used for curb ramp related improvements.

CITY OF ROSEBURG | FIVE YEAR PAVEMENT MAINTENANCE PLAN UPDATE

August 6, 2021

- Gas Tax – the City receives gas tax revenues at the state level, however, there is no gas tax at the City level. There are several considerations, such as more fuel-efficient vehicles, increases in electric vehicle ownership, forecasted increases to work-from-home employees, decreased driving due to the gas tax and how the gas tax may disproportionately affect low-income households.
- City Standards/Specification Update – This option has no substantial direct cost for the City but could benefit the condition of City roadways in later years by requiring private and municipal projects to use a larger street pavement section. The increases outlined below will typically represent a marginal increase in the cost of the associated project.
 - **Local Street Section** - the current minimum local street section is 3.5" thickness of asphalt concrete (AC) over 9" thickness of aggregate base.
 - CWE would recommend 4" of AC over 12" of aggregate base as a minimum.
 - **Collector/Commercial Street Section** – the current minimum collector street section is 4" thickness of asphalt concrete (AC) over 12" thickness of aggregate base.
 - CWE would recommend 5" of AC over 16" of aggregate base as a minimum
 - **Arterial Street Section** – there is no current City standard detail for the arterial street section.
 - CWE would recommend 6" of AC over 18" of aggregate base as a minimum
 - **All new street sections** - Require geotechnical testing to determine the actual bearing capacity of the soil. Use this information, along with traffic quantity and type, to determine pavement and aggregate base thickness increases when minimum bearing capacities are not met.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



EXTENSION OF DECLARATION OF EMERGENCY IN THE CITY OF ROSEBURG

Meeting Date: August 23, 2021
Department: Administration
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Larry Rich/Nikki Messenger
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

In response to the COVID-19 pandemic, Council has adopted resolutions declaring a State of Emergency in the City of Roseburg to ensure the City is fully prepared for COVID-19 and that local authorities have the resources needed to respond to COVID-19.

BACKGROUND

A. Council Action History.

On March 23, 2020, Council adopted a resolution declaring a State of Emergency for the City of Roseburg, with an expiration date of May 12, 2020.

On May 11, 2020, Council adopted an order extending the State of Emergency for the City of Roseburg with an expiration date of June 9, 2020.

On June 8, 2020, Council adopted an order extending the State of Emergency for the City of Roseburg, with an expiration date of July 6, 2020.

On July 13, 2020, Council adopted a resolution declaring a State of Emergency for the City of Roseburg, with an expiration date of September 4, 2020.

On August 24, 2020, Council adopted an order extending the State of Emergency for the City of Roseburg, with an expiration date of December 31, 2020.

On January 11, 2021, Council adopted a resolution declaring a State of Emergency for the City of Roseburg, with an expiration date of March 3, 2021.

On February 22, 2021, Council adopted an order extending the State of Emergency for the City of Roseburg, with an expiration date of August 31, 2021.

B. Analysis.

The State of Oregon has extended the State of Emergency numerous times as the COVID-19 pandemic continues to pose a threat to the health and safety of Oregonians.

The most current State declaration is scheduled to expire December 31, 2021. As this threat also exists in the City of Roseburg, and executive orders are again in place that affect our citizens, an extension of the citywide declaration of emergency is reasonable. Council may choose to extend the declaration adopted as Resolution No. 2021-01 and extended as Order No. 2021-01, retaining the option to terminate or extend if needed. The draft Order extends the declaration through December 31, 2021.

C. Financial/Resource Considerations.

Unanticipated costs may continue to occur in response to directives from the Federal and State governments related to the COVID-19 pandemic, and grant opportunities may arise which require immediate action. The costs or future grant opportunities are unknown at this time.

D. Timing Considerations.

The effects of the pandemic are changing daily. Adopting the Order to extend the declaration of emergency in the City of Roseburg would continue to provide the City with the tools to respond quickly.

COUNCIL OPTIONS

1. Adopt the Order to extend the declaration of emergency in the City of Roseburg;
or
2. Request more information from staff; or
3. Do nothing

STAFF RECOMMENDATION

Staff has no recommendation.

SUGGESTED MOTION

"I move to adopt Order No. 2021-02, Extending the Declaration of Emergency in the City of Roseburg."

ATTACHMENTS:

Attachment #1 – Order No. 2021-02

**ORDER NO. 2021-02 OF THE ROSEBURG CITY COUNCIL
EXTENDING RESOLUTION NO. 2021-01 AND ORDER NO. 2021-01**

WHEREAS, Roseburg City Council adopted Resolution No. 2021-01 effective January 11, 2021, declaring a state of emergency for the entire City of Roseburg in response to the continued COVID-19 pandemic; and

WHEREAS, Resolution No. 2021-01 expired on March 3, 2021, unless sooner terminated or extended by Order of the Common Council; and

WHEREAS, Order No. 2021-01 was adopted by Council on February 22, 2021 extending Resolution No. 2021-01 and setting a new expiration date of August 31, 2021, unless sooner terminated or extended by Order of the Common Council; and

WHEREAS, COVID-19 and the new Delta variant continue to present a high threat to public health and safety, the duration of which is still unknown.

NOW THEREFORE, the Common Council of the City of Roseburg orders:

1. The declaration of emergency is still needed to address the City's ability to respond and recover from this emergency.
2. Resolution No. 2021-01 and Order No. 2021-01 are hereby extended and will expire on December 31, 2021, unless sooner terminated or extended by Order of the Common Council.

DATED THIS 23RD DAY OF AUGUST, 2021.

Amy L. Sowa, Assistant City Manager/Recorder

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



AMERICAN RESCUE PLAN ACT FUNDING PRELIMINARY DISCUSSION

Meeting Date: August 23, 2021
Department: Administration
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Nikki Messenger, CM
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

The City is slated to receive \$5,212,104 from the American Rescue Plan Act (ARPA). This agenda item is intended as a preliminary discussion regarding the use of those funds.

BACKGROUND

A. Council Action History.

On July 12, 2021, the Council adopted Resolution No. 2021-17, adopting a supplemental budget establishing the American Rescue Plan Act Special Revenue Fund and making appropriations. On July 26, 2021, the Council authorized the City Manager to execute any required documents to accept the American Rescue Plan Act (ARPA) funding.

B. Analysis.

Staff is still learning the intricacies of the rules related to the use of ARPA funding, but in general, the funds must be used in one of the four eligible use categories specified in the American Rescue Plan Act and implemented in the Interim Final Rule:

- a) To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- b) To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers;
- c) For the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- d) To make necessary investments in water, sewer, or broadband infrastructure.

Much of the advice distributed to cities encourages municipalities to perform the revenue loss calculations as step one. The revenue loss calculations can be performed annually over the life of the ARPA program (through 12/31/2024). Following the procedures outlined in the legislation and using a spreadsheet/tool provided by GFOA, Finance Director Ron Harker has calculated the following:

Base Year Revenue (ending June 30, 2019)	\$33,364,212
Growth Factor (4.1%)	x 1.041
Estimated Revenue w/out COVID	\$35,437,001
Actual revenue through 12/31/2020	\$26,848,261
Calculated Revenue Loss	\$ 8,588,640

The revenue loss calculation may seem somewhat counter intuitive given the City's stable financial condition. There are two notable factors contributing to the calculated revenue loss.

- **Property Taxes** – 2019 (the base year calculation) was the final year of imposing property taxes on the North Roseburg UR Area which of course provided an increase in property taxes as we also received what would later be returned to the other overlapping taxing entities. Consequently, between the two measurement dates there is a reduction of property tax revenues of \$1.6 million.
- **Intergovernmental Revenues** – In 2019, the City received significant grants from the state and other local governments totaling \$4,503,512. Included in this revenue were contributions to the library renovation project and a portion of the seismic retrofit grants for Fire Stations 2 and 3. For the 12 months ending 12/31/2020, the City received only \$542,170 from these same sources. Resulting loss in revenue was \$3.961 million.

The calculated lost revenue in the first period (through 12/31/2020) exceeds the City's available ARPA funding. In other words, the City could dedicate the entire \$5.2 million allocation to revenue loss. While this provides additional flexibility for the use of the funds, it does not remove all restrictions.

According to the FAQ, "the Interim Final Rule gives recipients broad latitude to use funds for the provision of government services to the extent of reduction in revenue. Government services can include, but are not limited to, maintenance of infrastructure or pay-go spending for building new infrastructure, including roads; modernization of cybersecurity, including hardware, software, and protection of critical infrastructure; health services; environmental remediation; school or educational services; and the provision of police, fire, and other public safety services."

As a next step, Finance Director Harker used the same formula to calculate revenue losses in specific funds that staff suspected may have been impacted by the pandemic. The additional calculations revealed that for the first calculation cycle, the General Fund did not have a revenue loss.

The following funds did have calculated revenue losses shown below:

Transportation Fund	\$190,580
Bike Trail Fund	\$ 4,173
Park Improvement Fund	\$ 17,971
Off-Street Parking Fund	<u>\$ 20,726</u>
<i>Total</i>	<i>\$233,450</i>

In addition to revenue losses, there are certain costs associated with the pandemic that the Council should consider. These include additional Personal Protective Equipment (PPE) and cleaning supplies that continue to be purchased and certain capital improvements that staff would like to consider to help combat the virus. These include things like improved drinking fountains with bottle fillers and an improved HVAC system at the library to replace the existing one that is at the end of its useful life. There may be others as well as we move forward.

Another consideration is funding to support the navigation center the City is working towards. It may be important to set aside or dedicate a portion of the ARPA funds to help ensure the navigation center is funded through the ARPA time period.

Other potential uses include grant funding for local businesses, non-profits, or other eligible activities.

The good news is there is not the same rush to spend and/or distribute the funding that previous CRF funding had. The funding must be obligated by December 31, 2024, and spent by December 31, 2026.

C. Financial/Resource Considerations.

The City will receive the ARPA funds in two equal distributions. Staff expects to receive the first payment later this month or early September and the second payment one year later.

D. Timing Considerations.

The City has until December 31, 2024, to obligate all of the funding and until December 31, 2026, to spend it.

COUNCIL OPTIONS

As this is a preliminary discussion, staff is seeking input from the Council on how they wish to proceed. If the Council wishes to backfill revenue losses to the Transportation, Bike Trail, Park Improvement and Off-Street Parking funds, that will require a budget adjustment to include those line items in the adopted budget. Council may want to consider scheduling future work-study sessions to provide additional input on the use of ARPA funding.

STAFF RECOMMENDATION

As this is a preliminary discussion, staff is not providing a recommendation at this time.

SUGGESTED MOTION

No motion is needed unless Council is ready to take a specific action.

ATTACHMENTS:

None



ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY

CITY MANAGER ACTIVITY REPORT

Meeting Date: August 23, 2021

Department: Administration

www.cityofroseburg.org

Agenda Section: Informational

Staff Contact: Nikki Messenger, City Manager

Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

At each meeting, the City Manager provides the City Council with a report on the activities of the City, along with an update on operational/personnel related issues which may be of interest to the Council. These reports shall be strictly informational and will not require any action on the Council's part. The reports are intended to provide a mechanism to solicit feedback and enhance communication between the Council, City Manager and City Staff. For your August 23, 2021 meeting, the following items are included:

- Department Head Meeting Agendas
- Tentative Future Council Agenda Items
- City Manager Weekly Messages



Agenda
Department Head Meeting
Electronically via Zoom
August 10, 2021 - 10:00 a.m.

1. August 9, 2021 City Council Meeting Synopsis
2. Review August 23, 2021 City Council Meeting Agenda
3. Review Tentative Future Council Meeting Agendas
4. Documents, Events, or Grants to review and/or sign
 - A. Veterans Day Parade Permit – November 11, 2021
 - B. Block Party Loudspeaker Permit – August 21, 2021
 - C. Healthcare Rally Gathering Permit – August 11, 2021
5. Department Items
 - A. COVID Impacts, Changes, Numbers and/or Updates (NM)
 - B. KMTR News Segment Update (SH)



Agenda
Department Head Meeting
Electronically via Zoom
August 16, 2021 - 10:00 a.m.

1. Sobering Center Virtual Tour (log in separately for this then resume Department Meeting after)
Zoom link:
<https://zoom.us/j/95932408074?pwd=QWdxTVA0Qk04MTZDMTJhN3JLU0tTZz09>
Meeting ID: 959 3240 8074
Passcode: 048959
2. Review August 23, 2021 City Council Meeting Agenda
3. Review Tentative Future Council Meeting Agendas
4. Documents, Events, or Grants to review and/or sign
5. Department Items
 - A. COVID Impacts, Changes, Numbers and/or Updates (NM)
 - B. KMTR News Segment Update (SH)

TENTATIVE FUTURE COUNCIL AGENDA



Unscheduled

- Airport Fees for Fire Agency Services
- Umpqua Basin Urban Services Agreement

September 13, 2021

Mayor Reports

- A. Constitution Day and Week Proclamation
- B. City Manager Compensation

Consent Agenda

- A. Minutes of August 23, 2021

Department Items

- A. Parking Enforcement Services Contract Award Recommendation
- B. Authorization to apply for ODA COARS Grant(s)

Informational

- A. City Manager Activity Report

September 27, 2021

Consent Agenda

- A. Minutes of September 13, 2021

Department Item

- A. OCF Grant Presentation
- B. Flexible Maintenance Agreement with Douglas County

Informational

- A. City Manager Activity Report

October 11, 2021

Work Study – 6:00 p.m. (tentative)

- A. Goal Setting Review

Consent Agenda

- A. Minutes of September 27, 2021

Informational

- A. City Manager Activity Report

October 25, 2021

Consent Agenda

- A. Minutes of October 11, 2021
- B. Cancellation of November 22, 2021 Meeting

Department Items

- A. 2021 Oregon Public Library Statistical Report

Informational

- A. City Manager Activity Report
- B. Municipal Court Quarterly Report
- C. Financial Quarterly Report

November 8, 2021

Mayor Reports

- A. 125 Year Elks Lodge Anniversary Proclamation

Consent Agenda

- A. Minutes of October 25, 2021

B. Cancellation of December 27, 2021 Meeting
Informational

A. City Manager Activity Report
Executive Session ORS 192.660(2)

A. Municipal Court Judge Annual Performance Evaluation

December 13, 2021

Mayor Reports

A. Municipal Court Judge Compensation

Consent Agenda

A. Minutes of November 8, 2021

Informational

A. City Manager Activity Report

January 10, 2022

Mayor Reports

A. State of the City Address

B. Commission Chair Appointment

C. Commission Appointments

Commission Reports/Council Ward Reports

A. Election of Council President

Consent Agenda

A. Minutes of December 13, 2021

Informational

A. City Manager Activity Report

January 24, 2022

Consent Agenda

A. Minutes of January 10, 2022

Informational

A. City Manager Activity Report

B. Finance Quarterly Report

C. Municipal Court Quarterly Report

February 14, 2022

Consent Agenda

A. Minutes of January 24, 2022

Informational

A. City Manager Activity Report

February 28, 2022

Mayor Reports

A. American Red Cross Month Proclamation

Consent Agenda

A. Minutes of February 14, 2022

Informational

A. City Manager Activity Report

March 14, 2022

Consent Agenda

- A. Minutes of February 28, 2022
- Informational
- A. City Manager Activity Report

March 28, 2022

Mayor Reports

- A. Child Abuse Prevention Month Proclamation
- B. National Library Week Proclamation

Consent Agenda

- A. Minutes of March 14, 2022

Informational

- A. City Manager Activity Report
-

Friday Message August 6, 2021

- With concurrence from the mayor, we have decided to move back to Zoom for Monday's City Council meeting. COVID case rates in Douglas County continue to grow, with today setting another record for daily total at 107 new positive cases and 31 people in the hospital. Masks are required in city facilities and the public is limited to the lobbies of City Hall and the Public Safety Center.
- The Planning Commission met on Monday and heard a presentation on Fair Housing practices.
- Chief Klopfenstein and I attended the virtual Sobering Center Steering Committee meeting yesterday. Great news is that it is scheduled to open next Friday, August 13!
- In other exciting news, the Library is sporting modern new furniture as part of the phase 2 renovations. A few examples are shown below:



- Still to come at the Library are the installation of the mural and the wrap for the new mini-van delivering off-site programming.
- The Police and Community Development Departments returned to Templin Beach Park this week with the Douglas County work crew to do additional work around camp clean-ups.
- StoryWalk will move to Thompson Park next week.
- Free Yoga in the Park continues on Saturday mornings through August – 10:00 a.m. in Stewart Park.
- Meetings next week (via Zoom):
 - City Council, Monday 8/9 @ 7:00 p.m.
 - Public Works Commission, Thursday 8/12 @ 3:30 p.m.

City of Roseburg, Oregon

Quarterly Financial Report

4th Quarter, Fiscal-Year 2020-2021



June 2021

The *Quarterly Financial Report* summarizes the City of Roseburg's financial position for the General Fund, major operating funds, proprietary funds, and Urban Renewal funds through the 4th quarter of fiscal year 2020-2021.

All funds are presented on a budgetary basis. Although this is a quarterly financial report, the focus is on year-to-date activity.

Budgeted Fund Balance is comprised of Contingency, Reserves, and Ending Fund Balance.

Report Note: When reading these quarterly financial reports, it is important to keep in mind the cyclical activity in revenues and expenditures. Examples would include property taxes, grants, capital projects, and charges for services. This report is unaudited and precedes final year-end accruals.

This financial report includes the quarter ending June 2020 for comparison purposes.

OVERVIEW:

- \$9.5 million General Fund balance.
- 6.4% Douglas County unemployment rate.
- 0.60% state investment pool interest rate.
- 5.1% Year-over-Year CPI-U West Region for June, 2021.
- Award Beulah Park Improvements to Guido Construction, Inc. for \$53,387.50
- Award Stewart Parkway Bridge End Panel Repair to HP Civil Inc. for \$343,739.25
- Accept \$100,000 offer for property located at 1054 NE Cedar Street.
- Award Stewart Parkway Rehabilitation Project to Knife River Materials for \$149,744.56
- Award Washington Ave Bore Crossing Project to Pacific Underground Co Drilling & Excavation for \$1,115,694.76
- Award 24" Transmission Main project on Hooker Road to Cradar Enterprises for \$2,479,043.

GENERAL FUND

General Fund	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 26,260,167	\$ 25,990,209	99%	\$ 24,680,591
Expenditures	27,179,966	24,896,602	92%	23,947,125
Balance-July 1	7,901,427	8,467,378	107%	7,263,904
Balance YTD	\$ 6,981,628	\$ 9,560,985		\$ 7,997,370

GENERAL FUND REVENUE

General Fund Revenue	Budget	YTD Actual	%	Prior Year Actual
Property Taxes	\$17,082,800	\$ 16,968,791	99%	\$16,257,667
Other Taxes	230,000	424,354	185%	258,467
Licenses, Permits, Fees	3,121,500	3,001,910	96%	2,805,760
Charges for Services	4,202,169	4,063,563	97%	4,013,516
Intergovernmental	1,338,698	1,281,324	96%	1,093,852
Interest	235,000	78,561	33%	188,338
Miscellaneous	50,000	171,706	343%	62,991
Total Revenues	\$26,260,167	\$ 25,990,209	99%	\$24,680,591

Property Taxes — The majority of property tax revenue is collected in November and December. At the end of June, 99% of the 17 million budgeted was collected.

Other Taxes – Includes all other City imposed taxes. Currently, only the City's 3% marijuana tax is reported here.

Licenses, Permits, and Fees — Includes utility franchise fees, planning fees, park fees, and various other fees. At the end of the quarter, 96% of the \$3 million budgeted annual revenue from licenses, permits and fees was collected.

Charges for Services — Besides interdepartmental charges, charges for services includes: fines, service area fees, fire suppression and prevention fees, administrative and lien search fees. Year to date court fines total \$360,178, service area fees total \$323,905 and interdepartmental charges total \$3,294,032.

Intergovernmental Revenues are primarily state collected taxes allocated to cities on a per capita basis and include revenue sharing, tobacco, marijuana and liquor. 96% of the \$1,338,698 budgeted for intergovernmental revenue has been collected during the current fiscal year.

Interest Revenue — Interest revenue of \$78,561 is \$109,777 less than the same period a year ago. The average portfolio rate is 0.60%.

GENERAL FUND EXPENDITURES

The following tables detail expenditures by department and major categories. Current year General Fund expenditures of \$24,896,602 represent 92% of budgeted annual expenditures.

Year to date expenditures are \$949,477 more than the same period a year ago. The General Fund ending fund balance is \$9,560,985.

By Organizational Unit	Budget	YTD Actual	%	Prior Year Actual
City Manager	\$ 1,206,620	\$ 1,091,824	90%	\$ 1,061,443
Finance & Mgmt	1,550,050	1,418,958	92%	1,333,823
Community Develop.	853,411	836,825	98%	756,817
Library	494,385	463,541	94%	416,779
Public Works	3,827,772	3,013,048	79%	3,077,244
Parks & Recreation	1,914,629	1,797,797	94%	1,686,394
Municipal Court	525,058	505,856	96%	498,700
Police	7,854,722	7,388,820	94%	7,016,686
Fire	7,664,819	7,358,358	96%	7,201,280
Capital & Other	1,288,500	1,021,575	79%	897,959
Total	\$27,179,966	\$24,896,602	92%	23,947,125

By Major Category	Budget	YTD Actual	%	Prior Year Actual
Personnel Services	\$ 21,314,509	\$ 20,020,597	94%	\$19,286,993
Materials & Service	4,576,957	3,854,430	84%	3,762,173
Capital & Other	1,288,500	1,021,575	79%	897,959
Total	\$ 27,179,966	\$ 24,896,602	92%	\$23,947,125

MAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

URBAN RENEWAL GENERAL FUND

Urban Renewal - General	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 355,100	\$ 395,349	111%	\$ 320,699
Expenditures:				
Operations	-	-	0%	-
Transfers	200,000	200,000	100%	647,488
Balance-July 1	119,009	119,884	101%	443,638
Balance YTD	\$ 274,109	\$ 315,233		\$ 116,849

The Urban Renewal-General Fund accounts for the Agency's property tax revenues. Expenditures are primarily for qualified capital improvement projects.

CAPITAL PROJECTS FUNDS

EQUIPMENT REPLACEMENT FUND

Equipment	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 818,000	\$ 833,095	102%	\$ 758,938
Expenditures:				
Operations	300,500	300,346	100%	34,638
Capital	1,241,400	1,201,793	97%	463,266
Balance-July 1	1,407,463	1,643,638	117%	1,413,727
Balance YTD	\$ 683,563	\$ 974,594		\$ 1,674,761

The Equipment Replacement Fund provides resources for major vehicle and equipment purchases. An annual funding level is established based upon equipment needs over a five-year period. Resources are transferred from the General Fund to minimize budget fluctuations in tax supported funds.

Year to date purchases include \$28,999 for parks vehicle, \$2,899 fire radio for a Wildland Fire Engine, \$220,612 for police patrol vehicles, \$81,425 for fire SCBA fill station, \$31,111 for parks aerator, \$30,634 pool vehicle, \$27,372 for parks Groundmaster mower, \$49,662 for parks Ventrac mower, \$83,837 for fire brush vehicle, \$22,497 for fire defibrillator, \$21,467 for public works spreader, and \$601,278 for fire Combination Pumper.

FACILITIES REPLACEMENT FUND

Facilities	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 266,000	\$ 147,668	56%	\$ 435,740
Expenditures:				
Operations	35,328	16,223	46%	23,335
Capital	239,800	134,645	56%	410,158
Balance-July 1	158,774	235,157	148%	232,640
Balance YTD	\$ 149,646	\$ 231,957		\$ 234,887

The Facilities Replacement Fund ending fund balance at June 30, 2021 is \$231,957.

TRANSPORTATION FUND

Transportation	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 3,422,488	\$ 2,614,686	76%	\$ 2,599,469
Expenditures:				
Operations	1,265,817	1,259,716	100%	1,287,047
Capital	1,532,520	1,513,066	99%	1,601,241
Transfers	10,000	10,000	100%	10,000
Balance-July 1	2,473,161	2,454,911	99%	2,604,248
Balance YTD	\$ 3,087,312	\$ 2,286,815		\$ 2,305,429

Transportation Fund revenues are from state gas taxes, transportation SDC's, federal STP funds and franchise fees. Beginning in 2011, 15% of utility franchise fees are directed to the Transportation Fund for the City's pavement management program. \$517,000 is budgeted in the current year for franchise fee revenue.

Capital Expenditures of \$84,542 is attributed to the Douglas Avenue Roadway Improvement project, \$1,061,603 for Pavement Management, \$164 for the Stewart Parkway Rehabilitation, and \$366,757 for the Stewart Parkway End Panel Repair.

URBAN RENEWAL CAPITAL FUND

Urban Renewal - Capital	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 360,000	\$ 412,081	114%	\$ 733,462
Expenditures:				
Operation	204,517	200,540	98%	265,149
Capital	100,000	-	0%	920,354
Balance-July 1	153,207	154,806	101%	606,679
Balance YTD	\$ 208,690	\$ 366,347		\$ 154,638

The Urban Renewal Capital Fund accounts for the agency's major construction and improvements projects.

ENTERPRISE FUNDS

STORM DRAINAGE FUND

Storm Drain	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 2,499,000	\$ 2,573,619	103%	\$ 2,424,263
Expenditures:				
Operations	911,394	850,430	93%	806,175
Capital	1,260,500	868,947	69%	1,108,940
Balance-July 1	3,916,483	3,922,692	100%	3,413,053
Balance YTD	\$ 4,243,589	\$ 4,776,934		\$ 3,922,201

The Storm Drain Fund accounts for the revenues and operations of the storm drainage system. Year to date user charges of \$2,321,645 are the principal source of revenues.

Year to date Storm Drain Fund capital expenditures include \$658,836 for the 2020 Storm CIPP, \$198,516 for the Harrison, Harvard Street Storm Improvement, \$7,629 for the Watson Street Storm Replacement, \$1,755 for the Storm Rehabilitation, Brooklyn Ave, and \$2,211 for the Rainbow, Haggerty Storm Line Replacement.

WATER SERVICE FUND

Water	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 7,069,750	\$ 7,470,052	106%	\$ 6,897,799
Expenditures:				
Operations	4,670,339	4,378,240	94%	4,039,676
Capital	5,283,000	1,118,137	21%	1,914,071
Balance-July 1	9,799,943	10,284,504	105%	9,402,974
Balance YTD	\$ 6,916,354	\$12,258,179		\$ 10,347,026

The Water Fund accounts for the City's domestic drinking water utility. Activities are totally supported by charges for services.

Year to date Water Fund revenues of \$7,470,052 is primarily from charges for services. Revenues are \$572,253 more than the prior year.

The ending fund balance at June 30th is \$12,258,179.

OFF STREET PARKING FUND

Off Street Parking	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 49,625	\$ 40,239	81%	\$ 30,842
Expenditures:				
Operations	59,569	34,274	58%	34,132
Balance-July 1	16,417	39,273	239%	43,223
Balance YTD	\$ 6,473	\$ 45,238		\$ 39,933

Previously, Off Street Parking revenues came from parking fines, meters and parking rental fees in City

owned lots, however, beginning July 1, 2016 services were rendered under contract. Parking enforcement was suspended by the contractor in April and the contract was terminated by mutual consent effective March 31, 2020.

Current revenues of \$40,239 are comprised of parking permits for city-owned parking lots and collection of parking meters' coinage.

The ending fund balance at June 30th was \$45,238, which includes an \$18,006 receivable still outstanding from the termination of the parking enforcement agreement.

AIRPORT FUND

Airport	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 944,679	\$ 508,139	54%	\$ 933,715
Expenditures:				
Operations	239,079	218,657	91%	196,686
Capital	458,000	153,398	33%	760,774
Debt Service	110,065	109,991	100%	113,034
Balance-July 1	609,263	739,095	121%	598,190
Balance YTD	\$ 746,798	\$ 765,188		\$ 461,411

Current year Airport revenues include user charges of \$397,244 and grants of \$89,669. The ending fund balance at June 30th was \$765,188.

INTERNAL SERVICE FUND

WORKERS' COMPENSATION FUND

The worker's compensation fund was established in 1987 to provide financing for the City's self-insured worker's compensation program. Internal charges to other departments provide resources to administer claims management.

Worker's Comp.	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 267,500	\$ 291,632	109%	\$ 380,723
Expenditures:				
Operations	419,981	232,704	55%	206,088
Balance-July 1	891,729	909,140	102%	736,621
Balance YTD	\$ 739,248	\$ 968,068		\$ 911,256

An employee safety committee oversees safety and wellness programs for employees. The goal is to promote wellness and reduce work related accidents and injuries.

An actuarial review is completed every two years to ensure the program maintains reasonable reserves and funding levels.

ECONOMIC OUTLOOK

The May 2021 *Oregon Economic and Revenue Forecast* issued by the Office of Economic Analysis (OEA) states that “Economic growth is surging as the pandemic wanes. . . . The consensus economic forecast for real GDP this year is 6-7%, which would be the largest increase since 1984’s “Morning in America.” Next year real GDP is forecasted to increase 4-5%. Such gains would bring the economy back to full employment much faster than in recent cycles. Growth slows thereafter as economic slack diminishes and gains are based on underlying productivity and the size of the labor force.”

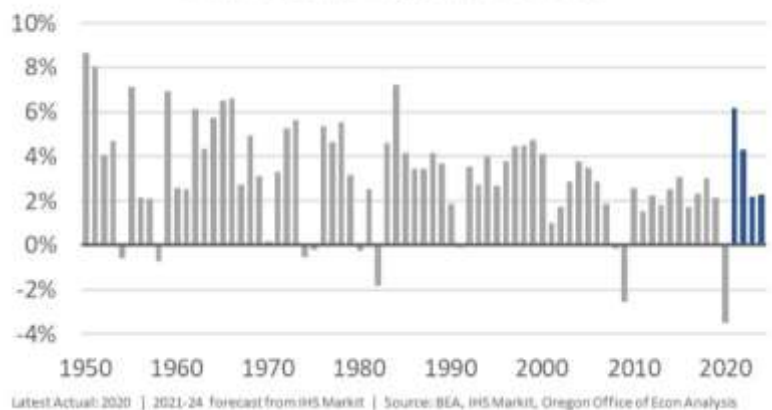
“Oregon’s labor market is expected to return to full health during the upcoming 2021-23 biennium. With the strong near-term outlook to consumer spending, job growth is front-loaded such that the largest employment gains will occur this summer and fall. Total employment in Oregon will surpass pre-pandemic levels in late 2022 with the unemployment rate returning to 4 percent in 2023.”

“While a job hole remains in the labor market, the same cannot be said for household incomes. Currently incomes in Oregon are 20 percent higher than before COVID-19 hit, thanks in larger part due to the temporary federal measures put in place. Excluding the direct federal aid, incomes are back to pre-pandemic levels and expected to grow 6-7% this year and next. Income growth in the out years is forecasted to increase 5% per year.”

“However, with such a strong consensus near-term outlook, the risks do primarily lie to the downside. The risk is that supply cannot keep pace with demand. The path forward may be bumpier than expected, even if the trajectory is up. Already supply constraints have emerged in semiconductors, lumber, and rental cars to name a few. More bottlenecks are likely on the horizon. Furthermore, running through all of these issues is labor. Attracting and retaining workers is already much more challenging than expected given the economy went through a severe recession last year. There are a variety of simultaneous factors impacting the number of available workers including strong household finances, the virus itself, and lack of childcare or in-person schooling. While the temporary pandemic-related constraints will ease in the months ahead, the labor market is expected to remain tight for the foreseeable future in large part due to demographics and the large number of Baby Boomers retiring.”

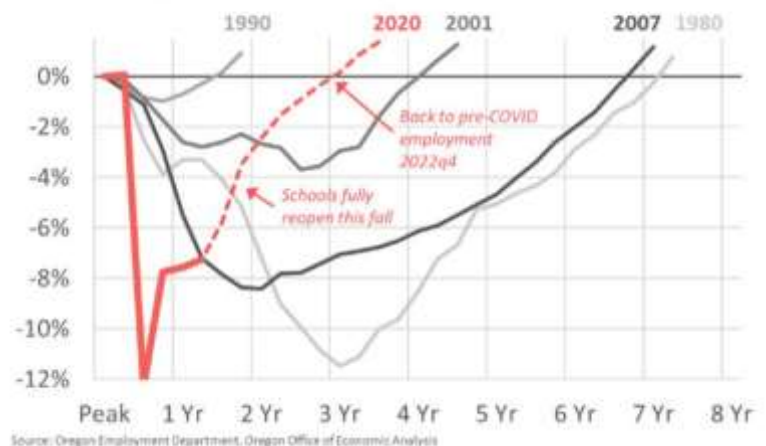
Strong GDP Growth Ahead

Annual Percent Change in Real U.S. GDP



Oregon Recession Comparison

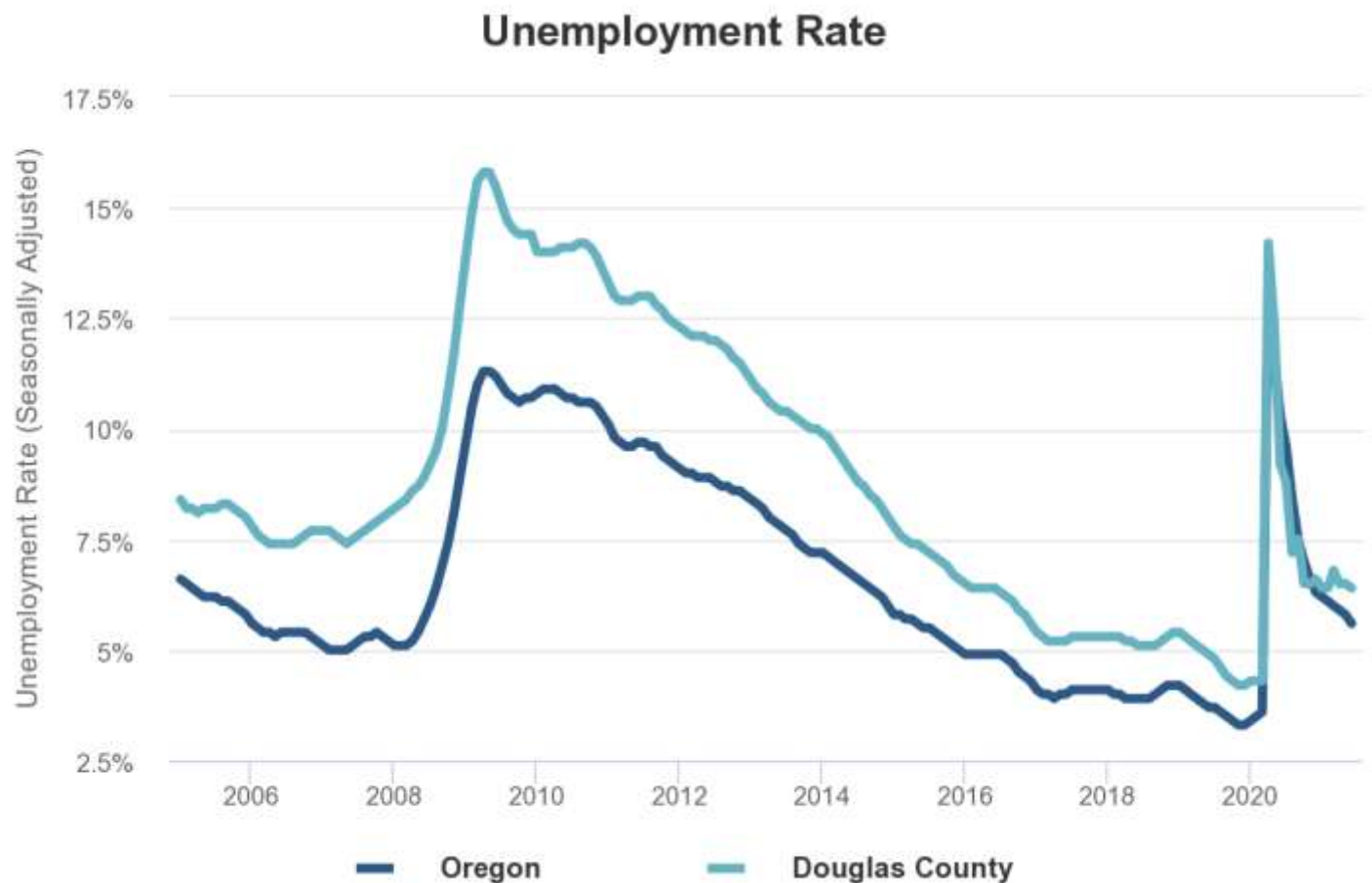
Employment Percent Change from Pre-Recession Peak



“With the prospect of strong growth and near-term supply constraints, the possibility of an overheating economy has quickly replaced fears of a long-lasting, demand-driven recession like the past few cycles have been. Undoubtedly inflation will pick up in the months ahead. Production costs are rising quickly in part due to capacity constraints and bottlenecks. However these price pressures are coming off of a low base and are largely expected to be transitory. The Federal Reserve so far has indicated it will only become concerned should price pressures turn persistent. Given the overall economy is not at full employment, and generally strong wage growth is needed for persistent inflation, almost by definition the current bout of inflation is transitory,”

Douglas County

The State of Oregon Employment Department reported; “Douglas County’s seasonally adjusted unemployment rate was essentially unchanged at 6.4% in June compared with a revised 6.5% in May. The rate is down from 9.2% in June 2020. The Oregon seasonally adjusted June rate was 5.6% and the U.S. rate was 5.9% in June.” Furthermore, “Douglas County has gained back 52% of the jobs lost in March and April 2020 at the onset of the COVID-19 crisis.”



Source: Oregon Employment Department [Qualityinfo.org](https://qualityinfo.org)

A review of the underlying figures to June’s unemployment rate dropping year-over-year is due to a mixed bag of results:

- The civilian labor force decreased by -279 year-over-year or -0.6%, and it increased 169 from May;

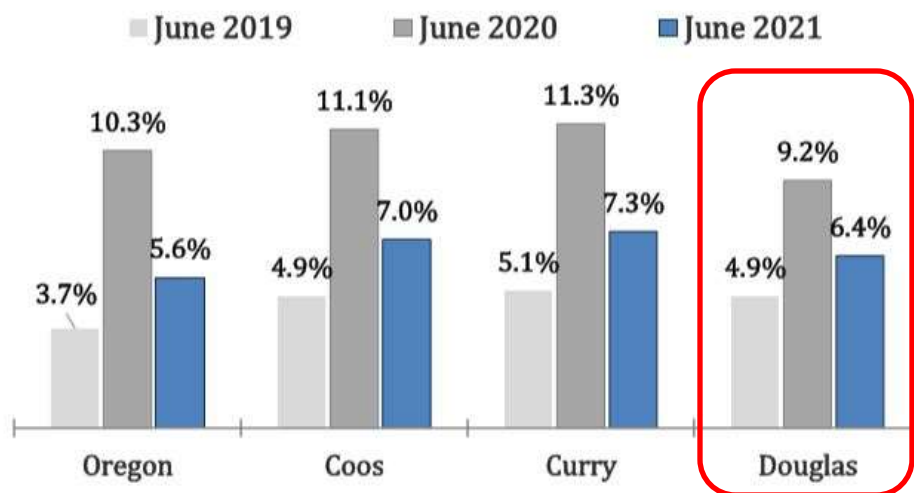
- The number of employed (or jobs) increased by 1,361 year-over-year or 3%, and it increased by 62 from May;

- The number of unemployed decreased by -1,640 year-over-year or -36.2%, however, it increased 107 from May.

Local and State Unemployment Rates

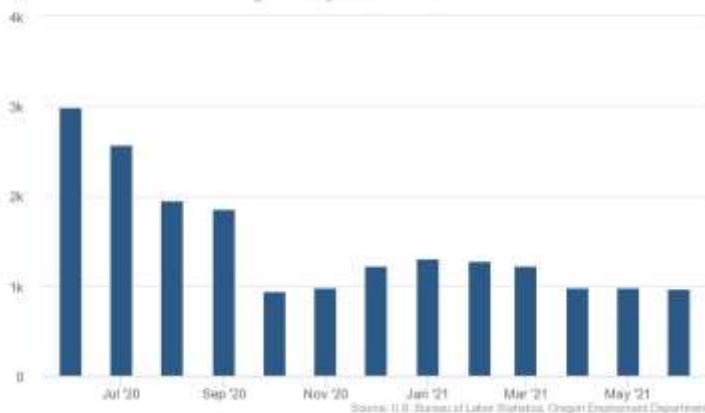
Seasonally adjusted

Source: Oregon Employment Department, Local Area Unemployment Statistics

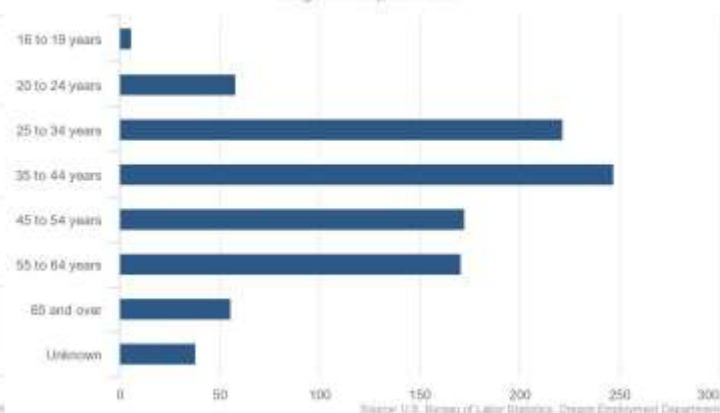


Current Douglas County Unemployment Metrics

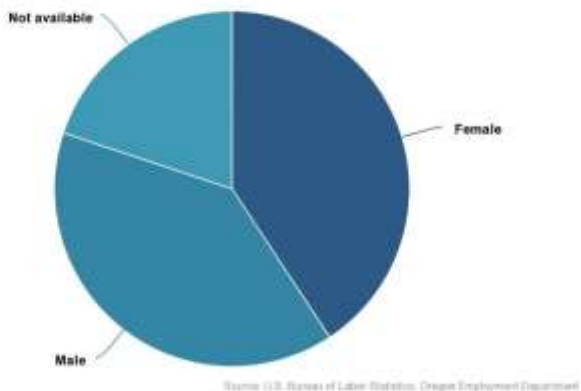
Continued UI Claims
Workers Claiming Unemployment Benefits
Douglas County, June 2020 - June 2021



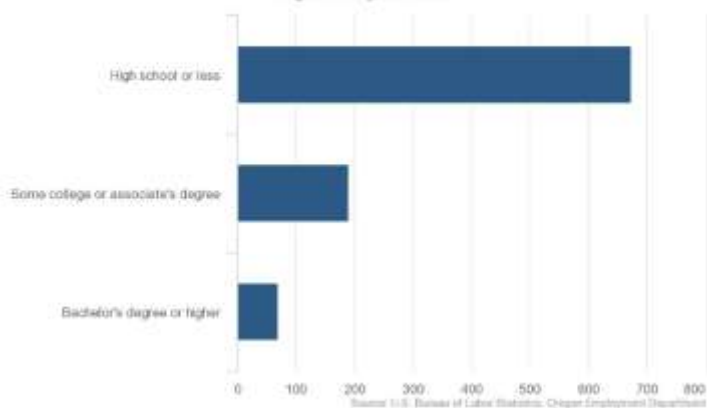
Continued UI Claims by Age Group
Workers Claiming Unemployment Benefits
Douglas County, June 2021



Continued UI Claims by Gender
Workers Claiming Unemployment Benefits
Douglas County, June 2021



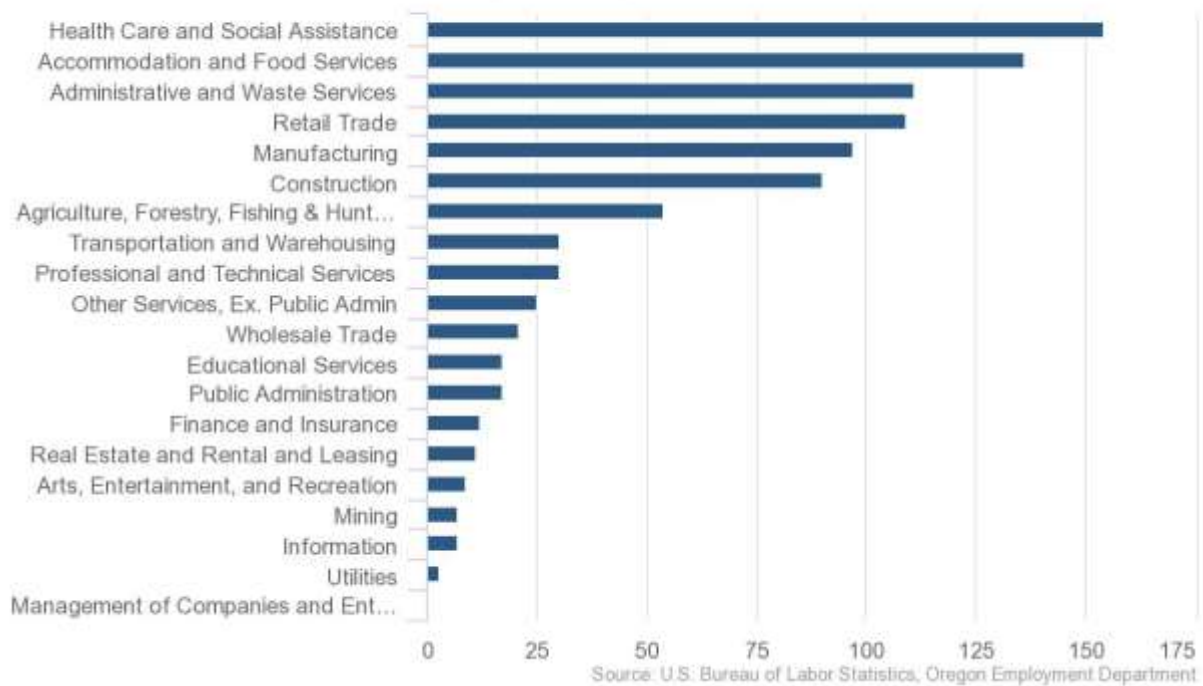
Continued UI Claims by Education Level
Workers Claiming Unemployment Benefits
Douglas County, June 2021



Continued UI Claims by Industry

Workers Claiming Unemployment Benefits

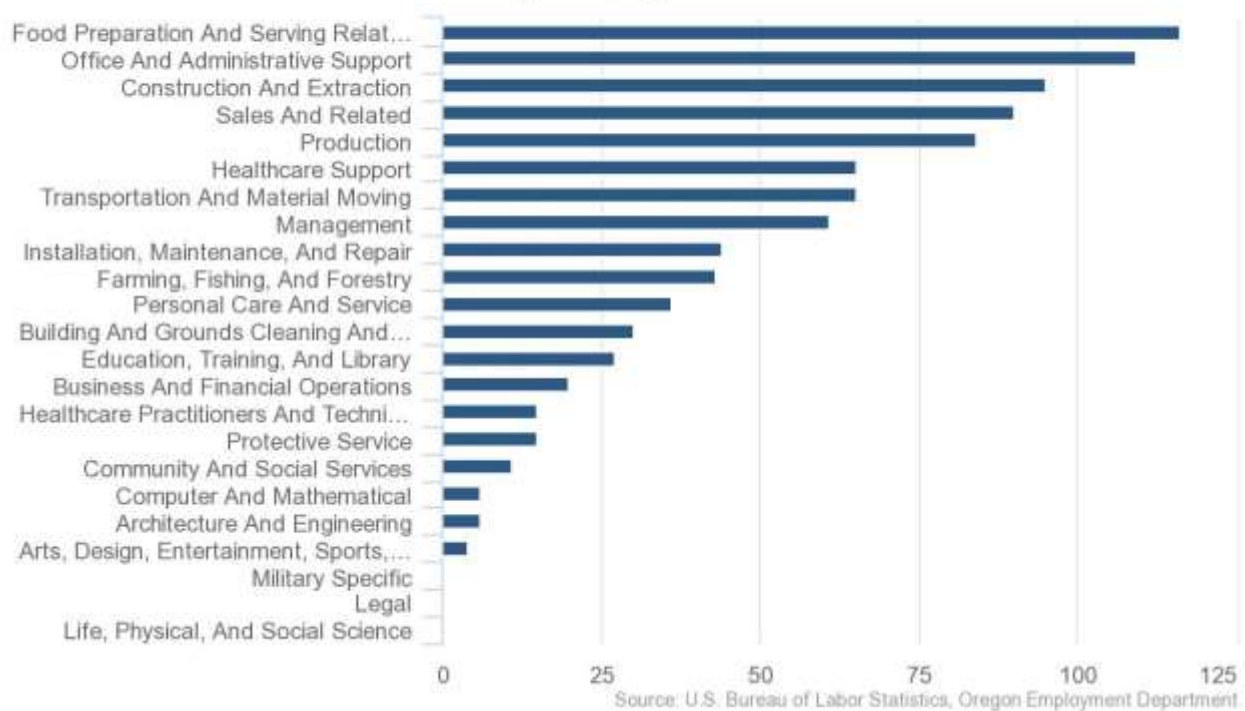
Douglas County, June 2021



Continued UI Claims by Occupation

Workers Claiming Unemployment Benefits

Douglas County, June 2021



A FINAL NOTE

This quarterly report has been prepared to summarize and review the City's operations and financial position for the fourth quarter of the 2020-21 fiscal year as of the month ending June 30, 2021, provide management with a financial planning tool, and monitor compliance with budget policy and Oregon budget law.

If you have questions about the report or would like additional information please contact Ron Harker, Finance Director, at (541) 492-6710 or via email at finance@cityofroseburg.org. We encourage you to visit our website at cityofroseburg.org. The site is user friendly and contains information about the services we provide.

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