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# CAPITAL IMPROVEMENT PROJECTS

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## ACTIVITIES

### \* Lands & Buildings Projects

## DESCRIPTION

This Lands & Buildings Capital Improvement Projects program accounts for the purchase of property, construction of buildings and major repair and replacement projects for the City's park land and facilities.

	ACTUAL FY'03 \$	ACTUAL FY'04 \$	BUDGET FY'05 \$	MANAGER RECOMMEND FY'06 \$	COMMITTEE APPROVED FY'06 \$	COUNCIL ADOPTED FY'06 \$
Program Generated Resources						
Capital Construction	<u>4,234,982</u>	<u>4,895,383</u>	<u>7,286,021</u>	<u>3,120,075</u>	<u>3,120,075</u>	<u>3,120,075</u>
<b>Total Resources</b>	<b><u>4,234,982</u></b>	<b><u>4,895,383</u></b>	<b><u>7,286,021</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>
Requirements						
Capital Construction	<u>4,234,982</u>	<u>4,895,383</u>	<u>7,286,021</u>	<u>3,120,075</u>	<u>3,120,075</u>	<u>3,120,075</u>
<b>Total Requirements</b>	<b><u>4,234,982</u></b>	<b><u>4,895,383</u></b>	<b><u>7,286,021</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>

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## **Program: Capital Construction - Lands & Buildings Projects**

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### **Basic Functions**

This activity accounts for the purchase of property, construction or major repair of buildings, major repair and replacement projects for the City's park land and facilities, and special projects that support Council Goals.

### **Activity Highlights**

The Lands and Buildings Capital Projects support several Council Goals including:

1. Growth Management by revising Codes to meet growth management objectives; creating of public art
2. Economic Development through the industrial incentive project and the development of a central corridor plan
3. Public Safety by designing a new south Public Safety Station and creating a proactive Code Enforcement Program
4. Environment by purchasing wetlands to protect the river from pollutants and residents from flooding
5. Parks and Recreation by purchasing land for neighborhood parks and the trails, making improvements at Riverside and Redwood parks, building segments of the trail system

### **Budget Highlights**

Projects in FY'05 included the purchase of park land for parks along Allen Creek and Fruitdale Creek, the preparation for trail construction, the development of Morrison Centennial Park, and the completion of the sale of Union Avenue property.

New projects in FY'06 include continuation of the acquisition of property for the Riverfront trail, the Allen Creek Trail System, and future parkland throughout the City and Urban Growth Boundary; construction of the Fruitdale Creek, Allen Creek, and Riverfront trails; planning for a White Water Park adjacent to Baker Park, and plans for a new south Public Safety Station.

Sources of revenue include proceeds from sale of real property, a percentage of Transient Room Tax receipts, transfers from General Fund operations, General Support, grants and donations, and Grants Pass Redevelopment Agency contributions.

A list of projects for FY'05 and FY'06 is shown on the following page.

The History Through FY'03 column shows project costs through June 30, 2003. The FY'04 Actual column shows actual expenditures for the fiscal year July 1, 2003 through June 30, 2004. The Budget FY'05, Recommend FY'06, Approved FY'06 and Adopted FY'06 columns reflect the total amount of resources available or expected to be available to the project during the respective fiscal years.

## Program: Capital Construction - Lands & Buildings Projects

### FY '04, FY '05 & FY '06 PROJECTS

		Through FY'03	Actual FY'04	Budget FY'05	Recommend FY'06	Approved FY'06	Adopted FY'06
LB1000	Debt Repayment	750,000	825,000	925,000	0	0	0
LB4245	Property Acquisition for Municipal Parking	0	0	70,725	725	725	725
LB4261	Tussing Park Development	137,023	0	137,077	137,077	137,077	137,077
LB4376	Entryway Improvements	8,509	918	57,652	51,750	51,750	51,750
LB4377	Municipal Building Land Fund	0	0	75,976	75,976	75,976	75,976
LB4380	Street Lighting Expansion	13,700	1,443	9,857	9,857	9,857	9,857
LB4382	Industrial Financial Incentive Program	113,871	0	135,050	84,150	84,150	84,150
LB4383	Non-Profit Infrastructure Incentive Program	49,585	10,200	25,215	25,215	25,215	25,215
LB4385	Tourism Information Signage, Phase I	15,321	120	2,559	2,559	2,559	2,559
LB4389	Street Tree Grates	255	13,824	2,436	7,436	7,436	7,436
LB4390	Rogue Path Property/Phase I & II	74,782	3,177	463,683	406,088	406,088	406,088
LB4391	Transit System	157,208	51,000	3,828	3,828	3,828	3,828
LB4392	Allen Creek Trail System	11,626	20,194	164,019	89,019	89,019	89,019
LB4394	Redwood Park Property Purchase	684,799	2,603	(108,002)	(54,502)	(54,502)	(54,502)
LB4453	Fire Station	5,930	0	734,070	705,070	705,070	705,070
LB4454	Riverfront Property Purchase	544,474	0	2,305	2,305	2,305	2,305
LB4455	Stormwater Detention Site I	0	0	201,431	1,431	1,431	1,431
LB4458	Rogue Path Construction	0	20,194	202,498	50,498	50,498	50,498
LB4459	Electronic Archive System	5,863	70,487	5,260	260	260	260
LB4460	Central Corridor Plan	0	204	70,456	70,456	70,456	70,456
LB4461	All Sport Park Expansion	5,610	5,100	285,558	558	558	558
LB4462	County Park Land Foreclosure	4,887	144	467	467	467	467
LB4463	North Entry Property Purchase	115,594	245	161	161	161	161
LB4476	Tussing Park Expansion	0	1,065	83,308	84,808	84,808	84,808
LB4514	Union Avenue Property	2,640,438	117,558	952,844	0	0	0
LB4539	Allen Creek Park Property Purchase	0	2,142	311,108	111,108	111,108	111,108
LB4543	Tourist Signage Phase II	0	0	16,000	16,000	16,000	16,000
LB4545	River Overlook	7,396	31,553	12,090	12,090	12,090	12,090
LB4548	Tennis Court Renovation	2,256	0	52,837	52,837	52,837	52,837
LB4558	Hillside Park Playground Equipment	19,731	0	15,800	0	0	0
LB4559	Review Municipal Code/Development Code	0	0	25,186	12,686	12,686	12,686
LB4564	City Service Center Shop Renovations	0	0	63,335	68,335	68,335	68,335

## Program: Capital Construction - Lands & Buildings Projects

### FY '04, FY '05 & FY '06 PROJECTS CONTINUED

	Through FY'03	Actual FY'04	Budget FY'05	Recommend FY'06	Approved FY'06	Adopted FY'06
LB4604 Morrison Centennial Park Infrastructure	14,393	282,252	2,168	0	0	0
LB4613 All Sports Park Field 1	12,205	92,075	1,553	1,553	1,553	1,553
LB4620 Soccer Fields	0	0	89,686	5,000	5,000	5,000
LB4621 South Y Landscaping	0	0	5,000	15,000	15,000	15,000
LB4629 Morrison Centennial Park Volunteers	0	187,786	424,684	200,000	200,000	200,000
LB4672 Welcome Center Improvements	0	18,840	6,955	0	0	0
LB4687 Morrison Centennial Park Restroom	0	32,097	53,371	0	0	0
LB4709 Sunset Park	0	0	45,000	0	0	0
LB4710 Fruitdale Creek Park	0	0	100,000	(635,000)	(635,000)	(635,000)
LB4712 Eastside Park	0	0	0	50,000	50,000	50,000
LB4713 New Hope Park	0	0	351,000	(456,578)	(456,578)	(456,578)
LB4714 Redwood Park Development	0	0	20,000	130,000	130,000	130,000
LB4716 Riverside Park Major Elements	0	18,584	104,461	95,000	95,000	95,000
LB4717 All Sports Park Enhancements	0	0	15,000	12,000	12,000	12,000
LB4718 River Overlook 2	0	0	0	20,000	20,000	20,000
LB4729 Baker Park Expansion	0	0	0	358,629	358,629	358,629
LB4731 Enforcement Program	0	0	51,000	0	0	0
LB4732 Grants Pass Business Development Program	0	0	75,000	0	0	0
LB4733 North Entry - Building Demolition	0	0	30,000	0	0	0
LB4734 Schutzwahl Wetland	0	0	200,000	0	0	0
LB4832 Soccer Complex	0	0	0	500,000	500,000	500,000
LB4833 Urban Growth Boundary Planning	0	0	25,000	100,000	100,000	100,000
LB4834 Whitewater Park	0	0	0	25,000	25,000	25,000
LB8420 Parkway Landscaping	34,000	0	14,378	38,878	38,878	38,878
LB8580 Izaak Walton Building Replacement	45,941	0	279,740	282,740	282,740	282,740
LB8870 Riverside West All Sports Park	3,098,204	1,487	35,827	35,827	35,827	35,827
FUND 691 Miscellaneous Projects-General	2,436,883	468,777	224,952	244,952	244,952	244,952
FUND 692 Miscellaneous Projects-SDC's	359,300	0	75,091	62,241	62,241	62,241
FUND 693 Miscellaneous Projects-Room Tax	85,000	0	56,366	6,585	6,585	6,585
<b>Total Projects</b>	<b><u>11,454,784</u></b>	<b><u>2,279,069</u></b>	<b><u>7,286,021</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>	<b><u>3,120,075</u></b>

## Program: Capital Construction - Lands & Buildings Projects

### Financial Summary

	<b>THRU FY'03</b>	<b>Actual FY'04</b>	<b>Budget FY'05</b>	<b>Recommend FY'06</b>	<b>Approved FY'06</b>	<b>Adopted FY'06</b>
<b>Resources</b>						
Beginning Fund Balance	<u>0</u>	<u>2,234,597</u>	<u>2,616,314</u>	<u>642,474</u>	<u>642,474</u>	<u>642,474</u>
<b>Current Resources</b>						
Grants – Regional Strategies	0	0	75,000	100,000	100,000	100,000
Grants – Oregon Parks and Rec	0	0	26,500	0	0	0
Parks SDC Revenue	662,582	195,514	450,000	412,000	412,000	412,000
Parkway Redevelopment Agency	1,176,613	74,862	172,000	432,227	432,227	432,227
Parkway Agency/Pedestrian Path	0	0	25,000	117,405	117,405	117,405
Investment Interest	202,888	23,916	22,705	27,394	27,394	27,394
Centennial Park Committee	0	31,468	44,000	0	0	0
Riverside West ASP Committee	831,954	185,562	436,000	220,000	220,000	220,000
Contributions, Donations	665,554	0	1,000	15,000	15,000	15,000
Street Tree Grate Payments	375	1,140	0	5,000	5,000	5,000
Rental Income	30,975	0	1,000	0	0	0
Sale of Assets, Sale of Land	651,263	959,672	2,904,647	755,000	755,000	755,000
Prior Years Revenue	5,610,168					
<b>Transfers From:</b>						
General Fund - Policy & Leg	2,772,148	593,448	215,000	201,100	201,100	201,100
General Fund - Public Safety-Field	218,815	16,500	0	0	0	0
General Fund - Parks	78,693	0	5,000	5,000	5,000	5,000
General Fund - Building & Safety	0	10,000	0	0	0	0
General Fund - Tourism	9,000	28,769	0	0	0	0
Street Utility Fund / Maintenance	0	10,000	0	0	0	0
Transient Room Tax Fund	226,385	139,674	143,855	147,475	147,475	147,475
Property Management Fund	117,600	28,000	25,000	15,000	15,000	15,000
Insurance Fund	70,368	75,761	0	0	0	0
Transportation Fund - Gas Tax	0	35,000	0	0	0	0
Transportation Projects	129,000	15,500	44,000	0	0	0
Bikeway Fund	80,000	25,000	25,000	25,000	25,000	25,000
Landfill Capital Projects Fund	0	41,000	0	0	0	0
Water Fund – General Operation	<u>155,000</u>	<u>170,000</u>	<u>54,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Resources</b>	<u>13,689,381</u>	<u>2,660,786</u>	<u>4,669,707</u>	<u>2,477,601</u>	<u>2,477,601</u>	<u>2,477,601</u>
<b>Total Resources</b>	<u><b>13,689,381</b></u>	<u><b>4,895,383</b></u>	<u><b>7,286,021</b></u>	<u><b>3,120,075</b></u>	<u><b>3,120,075</b></u>	<u><b>3,120,075</b></u>
<b>Requirements</b>						
Expense	11,454,784	2,279,069	5,972,547	2,960,325	2,960,325	2,960,325
Transfers to Other Funds	0	0	671,000	50,000	50,000	50,000
Ending Fund Balance	<u>2,234,597</u>	<u>2,616,314</u>	<u>642,474</u>	<u>109,750</u>	<u>109,750</u>	<u>109,750</u>
<b>Total Requirements</b>	<u><b>13,689,381</b></u>	<u><b>4,895,383</b></u>	<u><b>7,286,021</b></u>	<u><b>3,120,075</b></u>	<u><b>3,120,075</b></u>	<u><b>3,120,075</b></u>

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB1000	Debt Repayment Project
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### Project Description

Union Avenue Property was purchased with a loan from the Landfill Fund that will be repaid over a two-year period. Interest is budgeted in LB4514 as an additional expense to the project.

**Estimated Total Project Cost:      \$2,500,000**

Funding Sources		Project Expenses by Budget Year	
Loan Proceeds	2,500,000	Prior Years	750,000
		FY '04	825,000
		FY '05	925,000
		FY '06	0
TOTAL	\$2,500,000	TOTAL	\$2,500,000

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4245	Property Acquisition for Municipal Parking
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### Project Description

This project will accrue funds to purchase additional land to expand parking for the municipal building. Parking was lost with the construction of bike lanes and 6<sup>th</sup> Street construction and additional parking is needed.

### Need for Project

This project continues funding to provide for future expansion of parking at the municipal building.

**Estimated Total Project Cost:      \$80,000**

Funding Sources		Project Expenses by Budget Year	
Property Management	80,000	Prior Years	0
		FY '04	0
		FY '05	80,000
		FY '06	0
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$80,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4261	Tussing Park Development
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### Project Description

This project improved Tussing Park, installing the first phase on the current Tussing property.

Funds are being held for the second phase which will install parking and restrooms on the adjacent property. This property is to be acquired from Josephine County.

### Need for Project

This park is located at the south landing of the Bike / Pedestrian Bridge, across from the All Sports Park. A Park Master Plan has been developed and approved.

**Estimated Total Project Cost:        \$275,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	140,000	Prior Years	137,000
Grants Pass Redevelopment Agency	135,000	FY '04	0
		FY '05	0
		FY '06	138,000
TOTAL	\$275,000	TOTAL	\$275,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4376	Entryway Improvements
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### Project Description

This project will develop distinctive entryways for the Highland Avenue Overpass and two other locations, including the South Y entry.

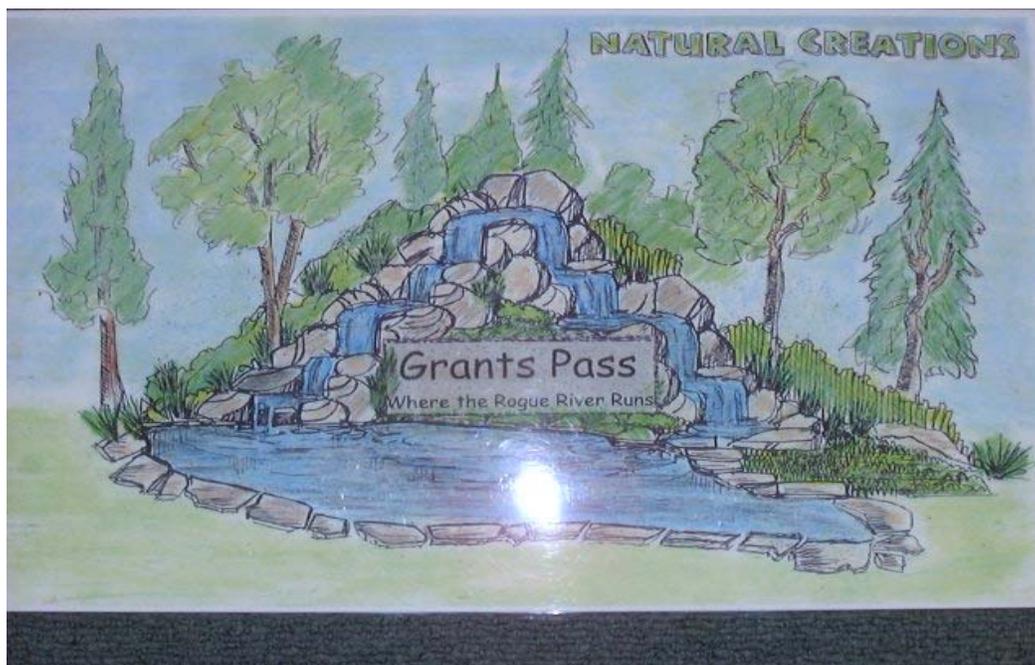
The first project would install a metal sculpture that fits our river theme at the Highland Overpass, inviting interstate drivers to visit Grants Pass. The other two entry projects would require support from either a community group or the Redevelopment Agency.

### Need for Project

As entryways, these locations set a tone for expectations of the City and serve as a source of community pride.

**Estimated Total Project Cost: \$95,000 for three Entry Ways**

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	35,000	Prior Years	9,000
General Fund-Policy & Legislation	45,000	FY '04	1,000
Contributions	15,000	FY '05	35,000
		FY '06	50,000
	<b>TOTAL</b>	<b>\$95,000</b>	<b>TOTAL</b>
			<b>\$95,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4377	Municipal Building Land Fund
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### Project Description

This project will set aside funds for the eventual need for additional land for buildings and parking facilities for the municipal operations.

### Need for Project

Looking toward the future, municipal government will eventually need additional land for buildings and parking facilities. This fund will accrue funds to purchase land for future needs. Currently, the building diagonally across from the City municipal building is available for purchase. For example, should the radiator shop or gas station come up for sale, the City may want to take advantage of the opportunity of purchasing and holding the land for future needs.

**Estimated Total Project Cost:      \$400,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	75,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	0
TOTAL	\$75,000	TOTAL	0



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4380	Street Lighting Expansion
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### Project Description

This project would install poles and underground wiring at intersections or where there is an identified public safety need and lighting does not exist.

### Need for Project

Our standard for new construction is one street fixture every 300 feet. Many older areas of the community do not meet this standard and are in need of poles or underground wiring. Additional funds have been budgeted in the Public Safety street lighting budget to pay monthly costs of areas which are annexed, request fixtures, or have safety needs. This will provide the poles and wiring.

**Estimated Total Project Cost:      \$10,000 per year**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy and Legislation	42,000	Prior Years	13,600
		FY '04	1,400
		FY '05	17,000
		FY '06	10,000
TOTAL	\$42,000	TOTAL	\$42,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4382	Industrial Financial Incentive Program
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### Project Description

This project created a Financial Incentive Program parallel to the program in the Redevelopment Agency. It provides funds to industrial or regional firms to offset the cost of the Transportation System Development Charge.

### Need for Project

The creation of industrial jobs is a high priority in our community. The Agency's program has been successful, but limited to property within the Agency. This would provide funds to businesses located outside the Agency.

This is an ongoing project that is well advertised in our marketing for the community.

**Estimated Total Project Cost: Up to \$75,000 annually**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	273,000	Prior Years	115,000
		FY '04	0
		FY '05	75,000
		FY '06	83,000
	<b>TOTAL</b>		<b>TOTAL</b>
	\$273,000		\$273,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4383	Non-profit Infrastructure Incentive Program
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### Project Description

This project would fund the cost of required infrastructure or system development charges for non-profits who are constructing facilities in Grants Pass. This program includes the process and the criteria for approval.

### Need for Project

It is in the interest of the City of Grants Pass to encourage non-profit agencies to expand and provide greater services to the community. Currently, these firms would not be eligible for any economic development incentives which can be helpful for industrial business. This fund would be available and would be limited to investment in infrastructure in the City.

This is an ongoing program used by non-profit organizations as they expand in our community.

**Estimated Total Project Cost: Ongoing as needed up to \$25,000 per year**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	85,000	Prior Years	50,000
		FY '04	10,000
		FY '05	0
		FY '06	25,000
TOTAL	\$85,000	TOTAL	\$85,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4385	Tourist Information Signage, Phase 1
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### Project Description

COMPLETED. This project provided needed information and directional signage to public parking facilities and tourist facilities in the downtown area. The project included pedestrian-oriented information kiosk(s). This proposal is a multi-year/phase project to complete a key element of the 6<sup>th</sup> & 7<sup>th</sup> Streets project with improved information and directional signs. This project completes the first phase. The second phase is project LB4543.

### Need for Project

Signs would draw from lessons learned through the Quality Service Initiative and would use the new Grants Pass Tourism logos and theme. They would add both aesthetic and informative enhancements to the downtown area for visitors and shoppers. Combined with the information which will be available at the Old Town Welcome Center, clear, accurate and available information to the downtown visitor will be improved significantly. Much of the initial design work will have already been developed through the Tourism Image Campaign.

**Estimated Total Project Cost:      \$18,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	12,000	Prior Years	15,000
Tourism	6,000	FY '04	3,000
		FY '05	0
		FY '06	0
	<b>TOTAL</b>	<b>\$18,000</b>	<b>TOTAL</b>
			<b>\$18,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4389	Street Tree Grates
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### Project Description

This project would install tree grates around trees in the downtown area.

### Need for Project

The community installed new trees through the downtown area in 1999/2000. Several merchants have expressed concerns these trees should be protected with tree grates.

This project provides matching funds for the downtown property owners who want to install tree grates. Continued success of this project could result in an estimated total project cost of \$40,000 spanning several years.

**Estimated Total Project Cost:      \$40,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	15,000	Prior Years	0
Special Assessments	5,000	FY '04	15,000
		FY '05	0
		FY '06	5,000
	<b>TOTAL</b>		<b>TOTAL</b>
	\$20,000		\$20,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4390	Rogue Path Property / Phase I & II
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### Project Description

This project would move forward the Council goal and begin to purchase property, secure easements and resell property along the river to eventually be used for a Riverfront path.

### Need for Project

The Rogue River Riverfront path has been part of the community vision for the last 15 years. This project begins to implement that vision. Property for sale along the river between Tussing Park and Baker Park will be evaluated for purchase.

This was included in the Parks Master Plan of 1984, Riverfront Development Plan, the Redevelopment Agency Plan and the current Council Work Plan. The Agency has committed to provide partial funding for this with a major contribution programmed in FY'03 and FY'04.

**Estimated Total Project Cost:      \$100,000 to \$150,000 per lot**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	75,000	Prior Years	75,000
Redevelopment Agency (Pedestrian Path)	292,000	FY '04	3,000
Redevelopment Agency (Tussing Park)	0	FY '05	250,000
Transient Room Tax	325,000	FY '06	125,000
Sale of Land	40,000		
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$453,000</b>
	\$732,000		



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4391	Transit System
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### Project Description

This project would provide some of the funding required to support a public transit system in Grants Pass. Grants Pass would become a partner with Rogue Community College and Josephine County in managing this new service. Funding for FY'05 and FY'06 will be placed in a reserve pending the adoption of a long term funding program. The funding for FY'05 and FY'06 is eliminated with this budget.

### Need for Project

City staff and Council have been working with community members for several years to develop a transit system to serve the entire community. It has been the goal from the outset to develop a single system that will be available to the entire community rather than support several small targeted systems. After significant work, a system has been developed.

The City shares management responsibilities for the program along with Rogue Community College and Josephine County. Each entity is a contributor to the program.

**Estimated Total Project Cost:      \$35,000 annually**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	105,000	FY '03	51,000
		FY '04	54,000
		FY '05	0
		FY '06	0
<b>TOTAL</b>	<b>\$105,000</b>	<b>TOTAL</b>	<b>\$105,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4392	Allen Creek Trail System
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### Project Description

This trail system will provide non-motorized public access along Allen Creek as part of the River City Trail. The General Fund will purchase land and the Bikeways funds will construct the trail.

### Need for Project

A key attraction to our community is the beauty of the local environment. As we continue to grow, the ability to get to this environment (the hillsides, the creeks, the river) decreases. Streams are natural cool pathways linking various parts of the community to the river. They can provide shady trail and wildlife corridor opportunities. These natural stream systems also figure prominently in our open space planning and storm water plans. The 1984 Parks Master Plan notes the role of streams as linear greenways and wayside parks linking the community.

This project will begin a trail along Allen Creek. It will purchase the easement property and install a section of trail. A portion will also serve as a utility corridor and the Wastewater Fund will provide the paving required for utility easements.

The City has purchased segments and is in negotiations with property owners for the purchase of property or easements along Allen Creek.

**Estimated Total Project Cost:        \$100,000 per segment**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	125,000	Prior Years	12,000
Wastewater Utility	20,000	FY '04	20,000
Bikeways Fund	75,000	FY '05	150,000
Parks SDC	50,000	FY '06	50,000
<b>TOTAL</b>	<b>\$270,000</b>	<b>TOTAL</b>	<b>\$232,000</b>



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4394	Redwood Park Property Purchase
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### Project Description

This ongoing project would make payments on the purchase of property at the Redwood School site for future development as a neighborhood park. The property was purchased in FY'01 through a loan from the Insurance Fund. The project is funded through the Parks SDC, General Fund and Proceeds from sale of land provided by the County. The County land has sold very slowly and it will take longer to repay the insurance fund than anticipated. The Parks SDCs and General Fund contributions will be complete in FY'04.

### Need for Project

The Parks Master Plan, adopted in 1984, identified the need for three to four additional parks in the Redwood area. The only park in this rapidly developing area is Schroeder Park. The Plan suggested sites adjacent to both the old Redwood School and the new Redwood School. The urgency for this project is based primarily on the escalation of land prices in this area. These are expected to continue to rise as water is installed out Redwood Avenue.

The property has been purchased. The current budget will repay the funds borrowed for the sale.

**Estimated Total Project Cost: \$690,000**

Funding Sources		Project Expenses by Budget Year	
Parks SDC	225,000	Prior Years	685,000
General Fund-Policy & Legislation	240,000	FY '04	2,000
County Foreclosure (LB4462)	225,000	FY '05	1,500
		FY '06	1,500
<b>TOTAL</b>	<b>\$690,000</b>	<b>TOTAL</b>	<b>\$690,000</b>



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4453	South Public Safety Station
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### Project Description

This project is evaluating the best location for a new public safety station south of the river and provide for its construction. It was determined not to proceed with the new public safety station to the west but rather examine the ability to build on City owned property. The first phase included a concept plan for a new public safety station. The second phase will be the building design.

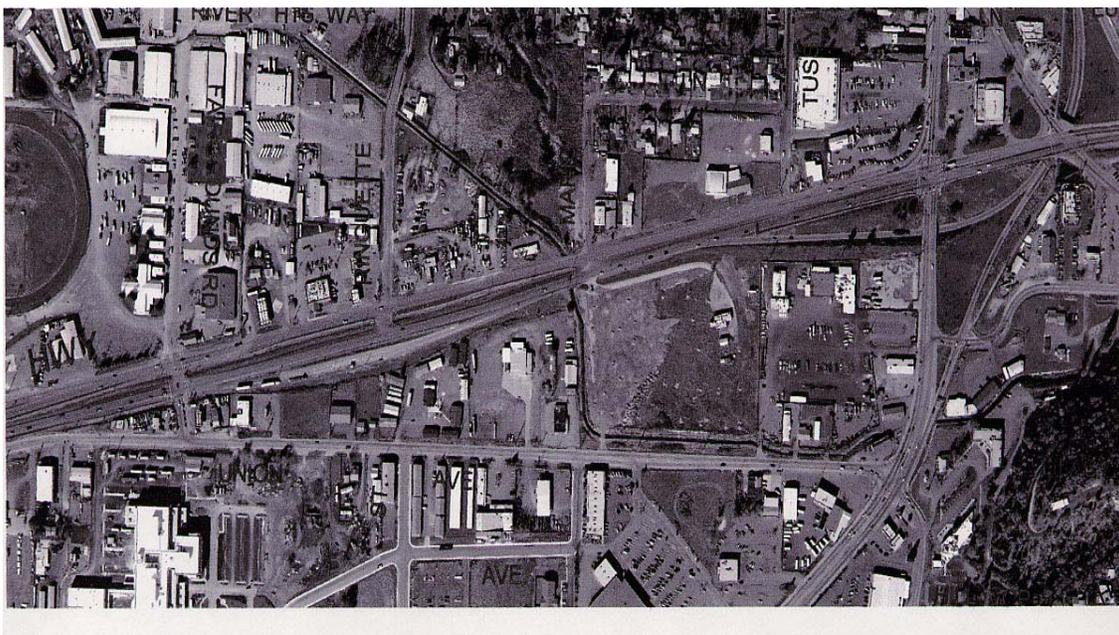
It is anticipated the costs for this project will be reimbursed with the passage of the bond levy to build the new station. In the meantime, this is funded through the proceeds from the Union Avenue property sale.

### Need for Project

The City must find a location for a new public safety station south of the river. This is the first step in the process.

**Estimated Total Project Cost: \$535,000 Design**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	15,000	Prior Years	6,000
Sale of property	520,000	FY '04	0
Sale of property	205,000	FY '05	29,000
		FY '06	500,000
<b>TOTAL</b>	<b>\$740,000</b>	<b>TOTAL</b>	<b>\$535,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4454	Riverfront Property Purchase
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### Project Description

COMPLETED. This project purchased a major piece of Riverfront property to the west of Riverside Park.

### Need for Project

The Rogue River is the pride of the community. There is currently limited access to the river. This project would inventory properties currently owned by the City and/or County. It would then look for opportunities to purchase unimproved properties for future public use. This use could range from overlooks, trails or public facilities.

**Estimated Total Project Cost:**      **\$545,000** for this parcel

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	105,000	Prior Years	545,000
Transient Room Tax	45,000	FY '04	0
Land exchange	395,000	FY '05	0
		FY '06	0
	TOTAL	TOTAL	\$545,000
	\$545,000		





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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4458	Rogue Path Construction '04 '05
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### Project Description

This project is developing the Riverfront path. The property for the trail which is not currently on City owned property is purchased in Project LB4390. The first segment constructed was on the north side of the River from the end of Greenwood to the All Sports Park. The second segment, planned for FY 05, will be on the south side, to the east of Tussing Park.

### Need for Project

The Riverfront Development Plan recommends the development of a Riverfront path along the Rogue River. The first segments proposed are:

- From Vista to 7<sup>th</sup> Street (Riverside Park), South side
- “Master Gardener” Project, south side
- Tussing Park east on City or County property, south side

**Estimated Total Project Cost:**     **\$120,000** per segment – a separate project will be created for the larger segments.

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	55,000	Prior Years	0
Contribution	5,000	FY '04	20,000
Redevelopment Agency	197,000	FY '05	182,000
		FY '06	50,000
<b>TOTAL</b>	<b>\$257,000</b>	<b>TOTAL</b>	<b>\$252,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4459	Electronic Archive System
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### Project Description

COMPLETED. This project implemented a system to archive files using electronic media rather than paper. Over time the system will need to be maintained.

### Need for Project

The City is required to retain tremendous amounts of material to meet State law as well as the historic information needs of the Council, staff and community. This information is bulky and difficult to access in its paper form. This project developed a system to store and retrieve information electronically. The software was purchased and documents have been entered into a system accessible from off-site.

**Estimated Total Project Cost:      \$81,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	81,000	Prior Years	6,000
		FY '04	70,000
		FY '05	5,000
		FY '06	0
	TOTAL	TOTAL	\$81,000



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4460	Central Corridor Plan
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### Project Description

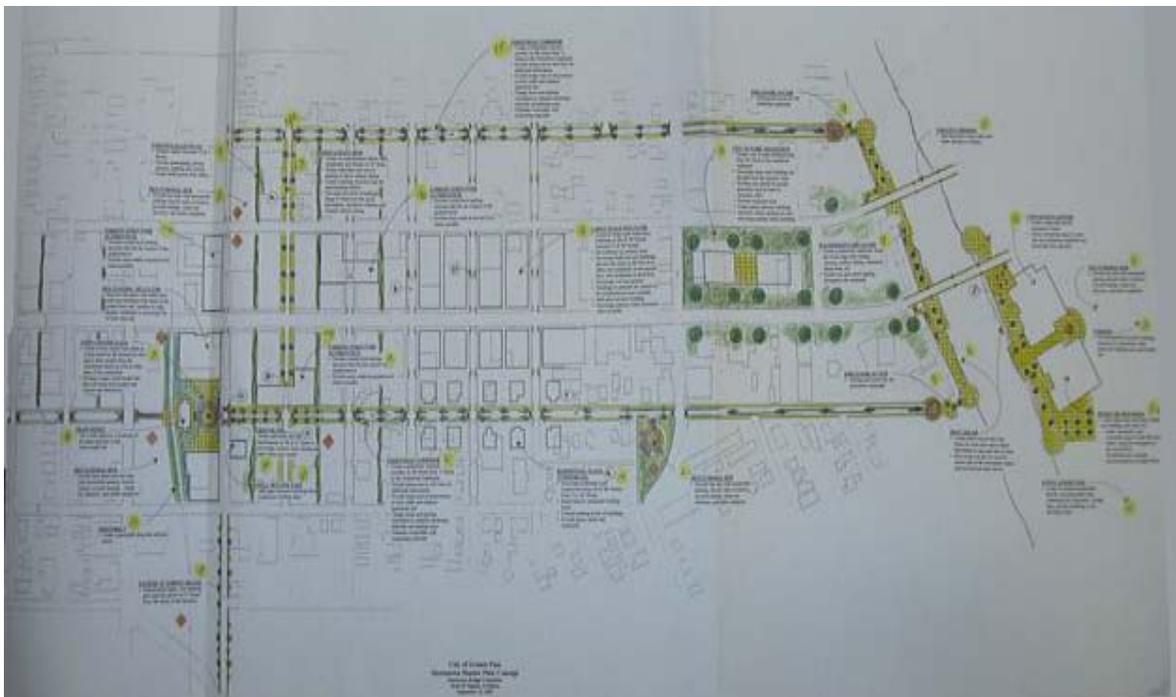
This project would develop a plan to better link the downtown area with the Rogue River. It has been on hold pending the completion of a riverfront plan being completed by Evergreen Federal Bank.

### Need for Project

One of the highest priorities for the Council is the goal to better link our downtown with the Rogue River. The river is recognized as the unique asset of our community. The community was built in the days when the focus was the railroad and the highway, with little regard for the river. This project will develop a plan to enhance the emphasis on the river and tie it to the downtown.

**Estimated Total Project Cost: \$70,000**

Funding Sources		Project Expenses by Budget Year		
General Fund-Policy & Legislation	70,000	Prior Years	0	
		FY '04	0	
		FY '05	0	
		FY '06	70,000	
		TOTAL	70,000	
	TOTAL	\$70,000	TOTAL	\$70,000



# Program: Capital Construction - Lands & Buildings Projects

Project	LB4461	All Sports Park Expansion
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### Project Description

This project would expand the All Sports Park by purchasing property to the west of the Wastewater Treatment Plant for a buffer.

### Need for Project

This project will provide additional protection to the Wastewater Treatment Plant and will be funded by the Wastewater Utility. The original plans to purchase a larger property and incorporate both the buffer use and an expansion of the All Sports Park were eliminated.

**Estimated Total Project Cost: \$10,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	0	Prior Years	6,000
Parks SDC	0	FY '04	4,000
Wastewater Fund	5,000	FY '05	0
Interest	5,000	FY '06	0
	<b>TOTAL</b>	<b>\$10,000</b>	<b>TOTAL</b>
			<b>\$10,000</b>



LB 4461 All Sports Park Expansion



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4462	County Park Land Foreclosure
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### Project Description

This project accounts for the revenues and the expenses involved with the resale of property received from the County for parks. The City will market the property, dedicating the revenues to the purchase of additional parkland. Specifically, \$200,000 will be used to purchase the old Redwood School site (LB4394). The balance will be used for other neighborhood parks.

### Need for Project

This project was a result of negotiations between Josephine County and the City of Grants Pass. It allows the County to provide property that can be used to expand the park system, especially in areas outside the City that were allowed to become urban with no neighborhood park facilities.

**Estimated Total Project Cost: \$495,000**

Funding Sources		Project Expenses by Budget Year	
County Foreclosures	177,000	Prior Years	67,000
		FY '04	0
		FY '05	55,000
		FY '06	55,000
	TOTAL	TOTAL	\$177,000
	\$177,000		

## Program: Capital Construction - Lands & Buildings Projects

Project	LB4463	North Entry Property Purchase
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### Project Description

This ongoing project would make payments on the purchase of property in the northwest quadrant of Grants Pass for future development as an entryway park.

### Need for Project

This property provided a unique opportunity to create a distinctive entry at the I-5 exit and control the development of any portion of the property sold for private development.

**Estimated Total Project Cost: \$116,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	26,000	Prior Years	116,000
Transient Room Tax	90,000	FY '04	0
		FY '05	0
		FY '06	0
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$116,000</b>



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4476	Tussing Park Expansion
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### Project Description

This project will expand Tussing Park by purchasing property east and south of the current park land from Josephine County.

### Need for Project

Access to the Rogue River has been an issue since the 1930s when Rex Tussing urged the County to set aside property for the public. As our population increases, the issue becomes more critical.

**Estimated Total Project Cost: \$200,000**

Funding Sources		Project Expenses by Budget Year	
Contributions – Wal-Mart	80,000	Prior Years	0
Interest	5,000	FY '04	1,000
Grants Pass Redevelopment Agency	0	FY '05	0
Sale of Assets	0	FY '06	0
	<b>TOTAL</b>	<b>\$85,000</b>	<b>TOTAL</b>
			<b>\$1,000</b>



LB 4476 Tussing Park Expansion



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4514	Union Avenue Property
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### Project Description

COMPLETED. This project purchased 8.24 acres on Union Avenue. The property was purchased with an internal loan from the Insurance Fund which will be repaid over a two-year period.

The project generated funding that is being used to purchase property to expand Riverside park (LB4454) and complete a design for a South Public Safety Station (LB4453).

### Need for Project

The property is no longer needed and was sold.

**Estimated Total Project Cost:        \$2,840,000**

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	0	Prior Years	2,641,000
Bond sale	0	FY '04	129,000
Transportation SDC	0	FY '05	42,000
Sale of property	3,483,000	FY '06	0
Loan Proceeds	0	Transfer to LB4453	725,000
Water Capital Projects	54,000		
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$3,537,000</b>
	<b>\$3,537,000</b>		



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4539	Allen Creek Park Property Purchase
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### Project Description

This project is purchasing property for a park southwest of the Rogue River. The park, which will eventually be about 20 acres, is located along the west side of Allen Creek.

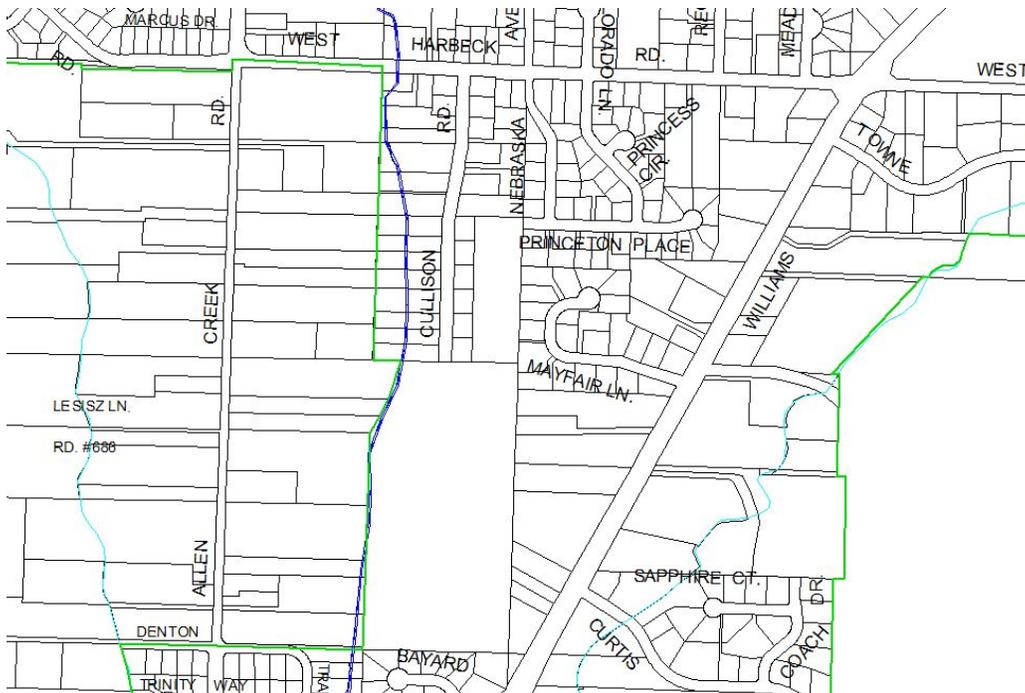
### Need for Project

The Park Master Plan identified the need for three or four parks in the Fruitdale Harbeck area. The City has begun purchasing properties that will be tied together for a large neighborhood park along Allen Creek.

Parks System Development Charges and the General Fund would finance purchase of the property.

**Estimated Total Project Cost: \$725,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	85,000	Prior Years	0
Parks SDC	325,000	FY '04	2,000
Interest	4,000	FY '05	300,000
		FY '06	112,000
	<b>TOTAL</b>	<b>\$414,000</b>	<b>TOTAL</b>
			<b>\$414,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4543	Tourist Information Signage, Phase 2
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### Project Description

This project will provide needed information and directional signage to public parking facilities and tourist facilities in the downtown area. The project also includes pedestrian-oriented information kiosk(s). This proposal is a multi-year/phase project to complete a key element of the 6<sup>th</sup> & 7<sup>th</sup> Streets project with improved information and directional signs. This project completes the second phase.

### Need for Project

Signs would draw from lessons learned through the Quality Service Initiative and would use the new Grants Pass Tourism logos and theme. They would add both aesthetic and informative enhancements to the downtown area for visitors and shoppers. Combined with the information which will be available at the Old Town Welcome Center, clear, accurate and available information to the downtown visitor will be improved significantly. Much of the initial design work will have already been developed through the Tourism Image Campaign.

**Estimated Total Project Cost:      \$16,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	10,000	Prior Years	0
Tourism	6,000	FY '04	0
		FY '05	0
		FY '06	16,000
	<b>TOTAL</b>	<b>\$16,000</b>	<b>TOTAL \$16,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4545	River Overlook
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### Project Description

COMPLETED. This project developed one of the planned river overlooks in conjunction with the adoption of the River Connection Plan. The first overlook is at the end of 5<sup>th</sup> Street.

### Need for Project

The Riverfront Development Plan recommends the development of current right-of-way as river overlooks. The Plan noted a lack of access points for the general public. These overlooks would include minimal parking and improvements, with the focus on easy river view and water access.

**Estimated Total Project Cost:      \$50,000**

Funding Sources		Project Expenses by Budget Year		
General Fund-Policy & Legislation	51,000	Prior Years	7,000	
		FY '04	32,000	
		FY '05	0	
		FY '06	0	
	<b>TOTAL</b>	<b>\$51,000</b>	<b>TOTAL</b>	<b>\$39,000</b>





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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4558	Hillside Park Improvements
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### Project Description

This continuing project would install a playground and required street improvements to the neighborhood park at "B" and Grant Streets.

### Need for Project

The neighbors around "Hillside Park" have worked to clean up the future park property and make it a functioning neighborhood park. Project expenses include picnic tables and playground equipment. The installation of sidewalks, curb, gutter and storm drains along Grant Street are required park improvements.

**Estimated Total Project Cost:      \$35,500**

Funding Sources		Project Expenses by Budget Year	
Sale of property	20,000	Prior Years	20,000
Sidewalk Infill Program (TR8410)	15,500	FY '04	0
		FY '05	15,500
		FY '06	0
TOTAL	\$35,500	TOTAL	\$35,500



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4559	Review Municipal Code and Development Code
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### Project Description

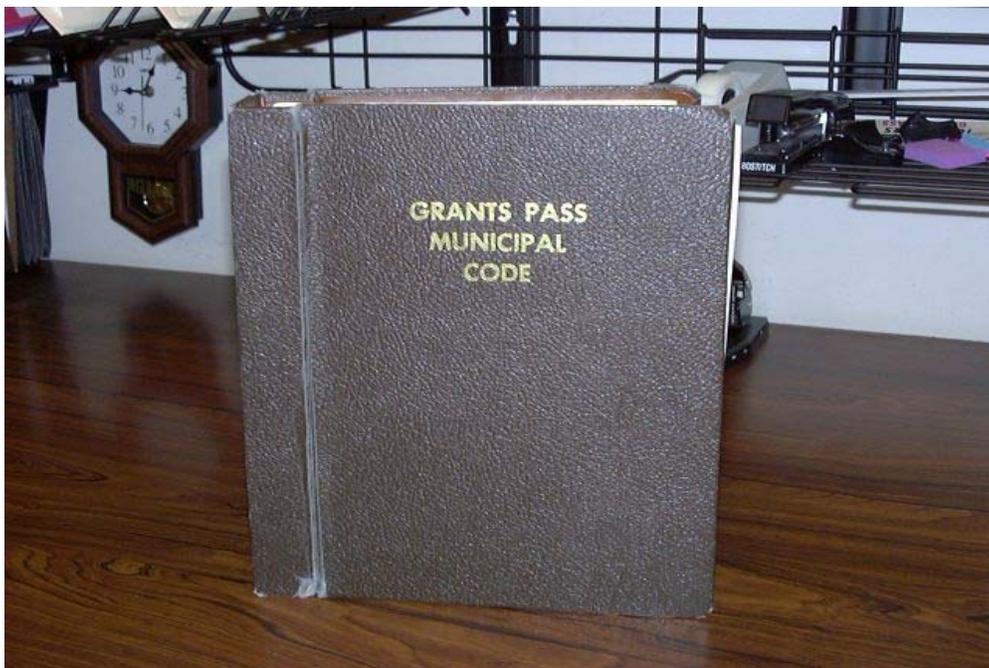
This is a 10 to 20-year project to systematically review the Municipal Code and the Development Code. This major effort would include the use of current staff, new staff and a contracted consultant.

### Need for Project

The need to review all of the Municipal and Development Codes, including infrastructure standards, was identified by Council. This project would provide for the review of current chapters, research on any areas proposed for change, legal adoptable language, meetings with stakeholders, notices for public hearings, findings and notification of state agencies. Council has identified sections of the Development Code to be addressed.

**Estimated Total Project Cost:      \$25,000**

Funding Sources		Project Expenses by Budget Year		
General Fund-Policy & Legislation	25,000	Prior Years	0	
		FY '04	0	
		FY '05	12,500	
		FY '06	12,500	
	<b>TOTAL</b>	<b>\$25,000</b>	<b>TOTAL</b>	<b>\$25,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB 4564	City Service Center Shop Renovation
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### Project Description

This project will complete building renovations to the City Service Center. The final building to be renovated contains a woodworking shop, sign shop, tool storage, utility workspace and miscellaneous storage. The building was checked for structural integrity and a new roof installed circa 1997 to protect the structure.

### Need for Project

The tin walls are in poor repair, windows and doors need to be replaced and approximately half of the building is without sheetrock, insulation or adequate lighting. The project will improve use and extend the life of the building for approximately 30 years.

**Estimated Total Project Cost: \$68,000**

Funding Sources		Project Expenses by Budget Year	
Water Utility	10,000	Prior Years	0
Streets Utility Fund / Maintenance	10,000	FY '04	0
Property Management	48,000	FY '05	0
		FY '06	68,000
	<b>TOTAL</b>	<b>\$68,000</b>	<b>TOTAL \$68,000</b>



## Program: Capital Construction - Lands & Buildings Projects

Project	LB 4604	Morrison Centennial Park Infrastructure
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### Project Description

COMPLETED. This project provided the infrastructure necessary for the development of a new park on Rogue River Highway. The new park, being built by volunteers, provides new softball fields and other recreation facilities.

### Need for Project

The City has a need for the entire range of recreation and park facilities.

**Estimated Total Project Cost:      Public portion: \$300,000**

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program	34,000	Prior Years	15,000
Water Utility	170,000	FY '04	282,000
Wastewater Utility	5,000	FY '05	2,000
Insurance	30,000	FY '06	0
General Fund	60,000		
	<b>TOTAL</b>	<b>\$299,000</b>	<b>TOTAL</b>
			<b>\$299,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4613	All Sports Park Field 1
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### Project Description

COMPLETED. This project improved Field 1 in the All Sports Park. It improved the turf and infield, replaced the bleachers, improved the concession stand and purchased a new scoreboard controller.

### Need for Project

This project was in response to legal action.

**Estimated Total Project Cost:     \$105,000**

Funding Sources		Project Expenses by Budget Year	
Insurance	105,000	Prior Years	12,000
		FY '04	93,000
		FY '05	0
		FY '06	0
<b>TOTAL</b>	<b>\$105,000</b>	<b>TOTAL</b>	<b>\$105,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4620	Soccer Fields
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### Project Description

This project would provide a match for other funds to create a soccer field in Fruitdale Park. It will involve a partnership with the State of Oregon and the soccer community.

### Need for Project

As the City and participation in soccer continue to grow, there is a need for additional fields.

**Estimated Total Project Cost:      \$95,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	47,000	Prior Years	0
Grant	27,000	FY '04	0
Donation	1,000	FY '05	90,000
General Fund-Parks	10,000	FY '06	5,000
Sidewalk Project TR8411	10,000		
	<b>TOTAL</b>	<b>\$95,000</b>	<b>TOTAL</b>
			<b>\$95,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4621	South Y Landscaping
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### Project Description

ODOT. has expressed a willingness to enter into a partnership to improve the landscaping at the South “Y”. The project would include a new design for the landscaping.

### Need for Project

This is a critical entry point into our community and provides a first impression of Grants Pass.

**Estimated Total Project Cost:     \$15,000**

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	10,000	Prior Years	0
State ODOT - Grant	0	FY '04	0
General Fund	5,000	FY '05	0
		FY '06	15,000
TOTAL	\$15,000	TOTAL	\$15,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4629	Morrison Centennial Park Volunteers
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### Project Description

This project will account for the funds raised by volunteers and expended in the development of the new park on Rogue River Highway.

### Need for Project

The City provides this service to support the volunteers.

**Estimated Total Project Cost:      \$812,000**

Funding Sources		Project Expenses by Budget Year	
Contributions	800,000	Prior Years	0
General Fund – Policy and Legislation	12,000	FY '04	188,000
		FY '05	424,000
		FY '06	200,000
TOTAL	\$812,000	TOTAL	\$812,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4672	Old Town Welcome Center Improvements
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### Project Description

COMPLETED. This project focused on aesthetic improvements to the Old Town Welcome Center (OTWC) located at 6<sup>th</sup> and G Streets. The various improvements included replacing flooring in the main room and the Chamber of Commerce (Visitor Center) area; painting interior, increasing the visibility of the information office (Chamber) by placing a window inside hallway looking into their office, exchanging the solid wood door for a glass door to the information office (Chamber), installing a shelf near the window for a Southern Oregon Internet access computer (provided by SOVA).

### Need for Project

The Tourism Advisory Committee has discussed the need to dedicate funds from the tourism program to this project to align the OTWC with the branding strategy and goals. The improvements would continue the hospitality and warm welcome that this industry strives to obtain and enhance the downtown area for visitors and shoppers.

**Estimated Total Project Cost:      \$ 26,000**

Funding Sources		Project Expenses by Budget Year	
General Fund – Tourism	\$26,000	Prior Years	0
		FY'04	\$19,000
		FY'05	7,000
		FY'06	0
		<b>TOTAL</b>	<b>\$26,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4687	Morrison Centennial Park Restroom
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### Project Description

COMPLETED. This project accounted for funds and improvements necessary for volunteers to construct a combination storage, restroom, concession building at the Morrison Centennial Park.

### Need for Project

Volunteers are well underway with development of a new neighborhood park to serve the Fruitdale area. As part of the development a restroom is necessary to serve park users. The Josephine Homebuilders Association is leading an effort to erect this building. Some costs are incurred by the City for such things as system development charges and permit fees.

**Estimated Total Project Cost:      \$85,000**

Funding Sources		Project Expenses by Budget Year	
General Fund Policy	10,000	Prior Years	0
Donations	75,000	FY '04	33,000
		FY '05	52,000
		FY '06	0
	<b>TOTAL</b>	<b>\$85,000</b>	<b>TOTAL</b>
			<b>\$85,000</b>



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4709	Sunset Park
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### Project Description

This project purchased land on the northwest side of the community from the Water Utility for future development as a park. The property is located between Woodson Drive and "F" Street.

### Need for Project

The Parks Master Plan identified parks necessary to maintain the quality of life and provide the recreational facilities the community wants.

**Estimated Total Project Cost: \$45,000**

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge	45,000	Prior Years	0
		FY '04	0
		FY '05	45,000
		FY '06	0
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$45,000</b>



Sunset Park



# Program: Capital Construction - Lands & Buildings Projects

Project	LB4710	Fruitdale Creek Park
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## Project Description

This project purchased land on the southeast side of the community, along Fruitdale Creek, for future development as a park.

## Need for Project

The Parks Master Plan identified parks necessary to maintain the quality of life and provide the recreational facilities the community wants. The Parks Master Plan identified the need for a park along Fruitdale Creek in the southeast corner of the urban growth boundary.

The project will be internally financed with the Parks System Development Charge making payments until the internal debt is retired.

**Estimated Total Project Cost: \$870,000**

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge	175,000	Prior Years	0
		FY '04	0
		FY '05	810,000
		FY '06	16,200
	<b>TOTAL</b>	<b>\$175,000</b>	<b>TOTAL</b>

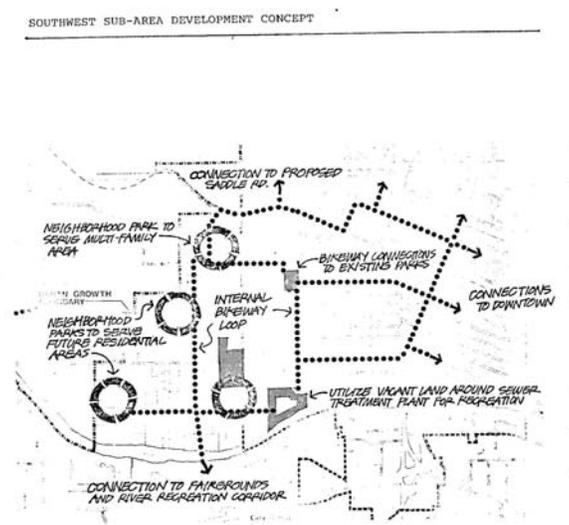


Figure 5.3: Southwest Sub-Area Development Concept

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4712	Eastside Park
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### Project Description

This project would purchase land in the northeast section of the community for future development as a park.

### Need for Project

The Parks Master Plan identified parks necessary to maintain the quality of life and provide the recreational facilities the community wants. A park in this area was included in the Adopted Master Plan.

**Estimated Total Project Cost:        \$750,000**

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge	50,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	50,000
TOTAL	\$50,000	TOTAL	\$50,000



## Program: Capital Construction - Lands & Buildings Projects

Project	LB4714	Redwood Park Development
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### Project Description

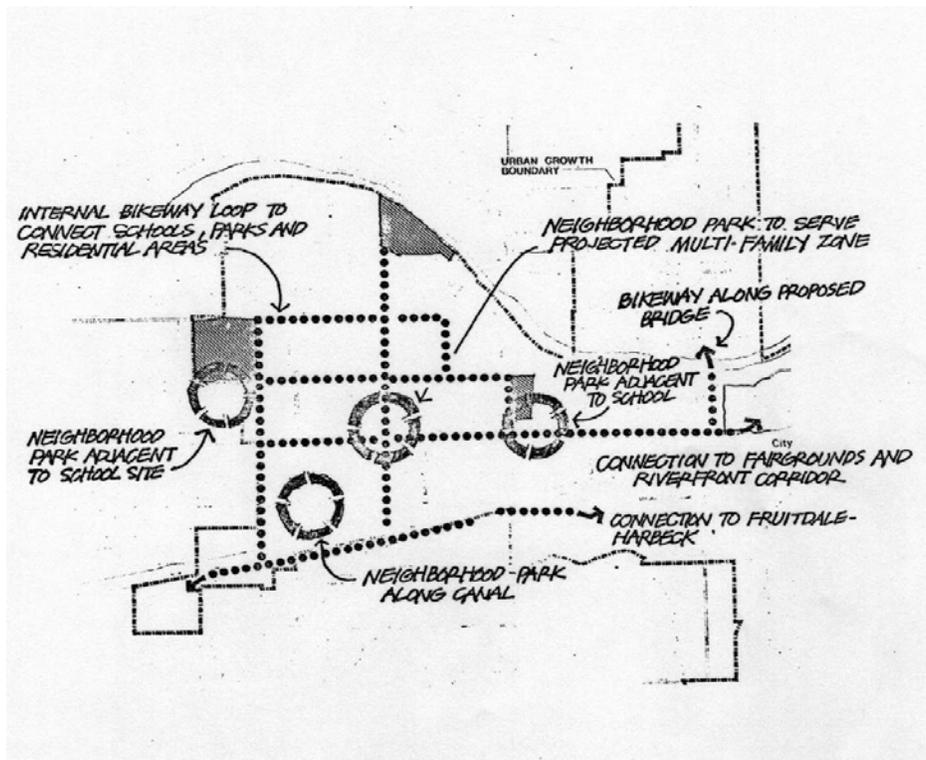
This project would begin the process to develop Redwood Park. It would be a multiyear project to make the improvements based on the concept plans. The City will be responsible for the off site improvements.

### Need for Project

The Parks Master Plan identified parks necessary to maintain the quality of life and provide the recreational facilities the community wants. The Redwood area has no neighborhood parks. This would provide a playground, soccer field, and other facilities.

**Estimated Total Project Cost: \$130,000**

Funding Sources		Project Expenses by Budget Year	
Transient Room Tax	100,000	Prior Years	0
General Fund-Policy & Legislation	30,000	FY '04	0
		FY '05	0
		FY '06	130,000
TOTAL	\$130,000	TOTAL	\$130,000





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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4717	All Sports Park Enhancements
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### Project Description

Volunteers dedicated this park to the City after a long-term building effort. Volunteers completed many projects but in such a large park, some areas are still unfinished or need enhancements.

This project will complete areas of the park or enhance current improvements. Projects include revising the river irrigation intake, landscaping at the Court Sports area, and landscaping at the Harry and David Shelter on the river.

### Need for Project

One project is essential to the operation of the park irrigation system. The water intake from the river shuts off when boats go by. This project will install a new intake structure to provide irrigation water. The other projects will install landscaping to finish shelter and court sports areas.

### Estimated Total Project Cost: \$15,000

River Irrigation Infiltration gallery	FY'05	\$3,000
Landscaping Harry and David Shelter	FY'06	\$4,000
Landscaping Court Sports Area	FY'06	\$8,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy & Legislation	15,000	Prior Years	0
		FY '04	0
		FY '05	3,000
		FY '06	12,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>TOTAL</b>	<b>\$15,000</b>



# Program: Capital Construction - Lands & Buildings Projects

Project	LB4718	River Overlook 2
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## Project Description

This project develops one of the planned river overlooks in conjunction with the adoption of the River Connection Plan. The second overlook is at the end of 8<sup>th</sup> Street.

The second project would begin in the spring of 2006 and be constructed that summer.

## Need for Project

The Riverfront Development Plan recommends the development of current right-of-way as river overlooks. The Plan noted a lack of access points for the general public. These overlooks would include minimal parking and improvements, with the focus on easy river view and water access.

**Estimated Total Project Cost: \$50,000**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	20,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	20,000
	<b>TOTAL</b>	<b>\$20,000</b>	<b>TOTAL</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4729	Baker Park Expansion
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### Project Description

This project would develop a portion of the City owned property to the east of the Parkway Bridge and incorporate the land into the design for Baker Park. The development of the park portion would work to support the balance of uses on the site and encourage citizens to walk along the river.

### Need for Project

Baker Park was improved a number of years ago. The project was expanded in 1998 to include the portion on the east side. There is need for additional access to the riverfront area for residents.

**Estimated Total Project Cost:        \$360,000**

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	360,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	360,000
TOTAL	\$360,000	TOTAL	\$360,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4731	Enforcement Program
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### Project Description

This project would create an enforcement program allowing the City to do more enforcement on building code, planning and nuisance issues. The program will be more fully developed through Council discussions. This level of enforcement would be served through a full time coordinator position, assistance from C.S.O.'s and a contract with an attorney.

This project is now funded in the Public Safety operating budget.

### Need for Project

Enforcement is a difficult issue for the City. It occurs throughout the organization. The City contracted for an evaluation of the current system and a recommendation for changes. The recommendation emphasized the need for the coordination and tracking of efforts.

### Estimated Total Project Cost:

Funding Sources		Project Expenses by Budget Year	
Landfill Fund	41,000	Prior Years	0
Building and Safety Fund	10,000	FY '04	0
		FY '05	51,000*
		FY '06	0
TOTAL	\$51,000	TOTAL	\$51,000

\* The expenditures shown in this project are interfund transfers returning the funding to the original revenue sources.

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4732	Grants Pass Business Development Program
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### Project Description

The City received a \$75,000 grant from the Regional Investment Board to assist in creating new jobs. This program provides funds to industrial or regional firms to offset the costs associated with expansions and/or new job creation.

### Need for Project

The creation of well-paying industrial jobs is a high priority in our community. The Redevelopment Agency's program and the Transportation SDC Incentive program have both been successful. This program extends the benefits offered by those two programs.

**Estimated Total Project Cost:        \$75,000**

Funding Sources		Project Expenses by Budget Year	
Regional Investment Fund	75,000	Prior Years	0
		FY '04	0
		FY '05	75,000
		FY '06	0
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$75,000</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4733	North Entry – Building Demolition
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### Project Description

This project will demolish the old buildings on the site and clean up this entryway to north Grants Pass. It also will eliminate an attractive nuisance for fires and illegal entry to the buildings. Demolition and removal is estimated at \$25,000 with some unknown costs for asbestos abatement.

### Need for Project:

This project cleans up the north entryway to the community.

**Estimated Total Project Cost:        \$30,000**

Funding Sources		Project Expenses by Budget Year	
Property Fund future revenues	30,000	Prior Years	0
		FY '04	0
		FY '05	30,000
		FY '06	0
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$30,000</b>



# Program: Capital Construction - Lands & Buildings Projects

Project	LB4734	Schutzwohl Wetland
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### Project Description

This project would purchase a wetland area adjacent to a constructed wetland that is not functioning well. Both wetlands are south of Schutzwohl and west of Allen Creek Road. The City would prepare the existing wetland for development and sell the new building lots. These funds would be used to purchase an adjoining wetland, approximately 5 acres of upland and pond area.

### Need for Project

It would allow the natural drainage and wetland system to operate correctly by protecting an existing wetland. It would eliminate a wetland that was constructed as part of a subdivision development but did not work.

**Estimated Total Project Cost:      Net cost of \$0**

Funding Sources		Project Expenses by Budget Year	
Sale of property	200,000	Prior Years	0
		FY '04	0
		FY '05	200,000
		FY '06	0
	<b>TOTAL</b>	<b>\$200,000</b>	<b>TOTAL</b>



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4832	Soccer Complex
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### Project Description

This project would purchase land for a major soccer complex.

### Need for Project

Soccer is a growing sport in our community. Currently, the community has far fewer fields than are needed to serve the children and adults who play. A complex that would allow a number of fields to be located in one facility would provide flexibility and opportunities for soccer activities that does not currently exist.

**Estimated Total Project Cost:** Depends on size and location

Funding Sources		Project Expenses by Budget		
Year				
Sale of Property	500,000	Prior Years		
		FY '04		
		FY '05		
		FY '06		500,000
	<b>TOTAL</b>	<b>\$500,000</b>	<b>TOTAL</b>	<b>\$500,000.</b>

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB4833	Urban Growth Boundary Planning
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### Project Description

This project will proceed to develop the amendment to the urban growth boundary. It will involve the technical work and the development and evaluation of growth scenarios and the selection of a preferred alternative. This project does not include the work necessary to revise the master plans.

### Need for Project

The Council has begun work to examine the current urban growth boundary and the needs for future expansion. This is a major effort that will involve significant technical work and public discussion.

**Estimated Total Project Cost:      \$25,000**

Funding Sources		Project Expenses by Budget Year	
Grant funding	0	Prior Years	
General Fund	25,000	FY '04	
		FY '05	25,000
		FY '06	0
	TOTAL		TOTAL
	\$25,000		\$25,000



## Program: Capital Construction - Lands & Buildings Projects

Project	LB8420	Parkway Landscaping – Visual Enhancements
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### Project Description

This project would landscape the Grants Pass Parkway from Agness Avenue to “M” Street. The first phase which landscaped the area from Agness to Beacon was completed. The second phase involved the creation of an “urban forest” along the embankment of the railroad tracks as well as additional landscaping along the Parkway. The third phase landscaped the south side of the Parkway from Beacon to “E” Street. The final phase will work on the area from “E” Street to “M” Street.

### Need for Project

A key attraction to our community is the beauty of the local environment. The Grants Pass Parkway is a major entryway to the community and, as such, its appearance will serve to attract visitors and potential businesses and investors. It will also provide a source of pride to the residents.

**Estimated Total Project Cost:      \$73,000**

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	73,000	Prior Years	34,000
		FY '04	0
		FY '05	0
		FY '06	39,000
TOTAL	\$73,000	TOTAL	\$73,000



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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB8580	Izaak Walton Building Replacement
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### Project Description

The Izaak Walton Community Building was demolished due to structural problems with the current building. This project would construct a new Izaak Walton Building, potentially in conjunction with a fire station.

### Need for Project

The community has enjoyed access to a facility on the river for many years. During its lifetime, the Izaak Walton Building hosted many weddings, dances, meetings, Boy Scout groups, classes and special events.

The City is exploring the possibility of a project to construct a fire station / community building. Staff will explore funding sources and concept plans.

**Estimated Total Project Cost:      \$unknown**

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	105,000	Prior Years	46,000
Trust Fund	150,000	FY '04	10,000
Investment Interest	74,000	FY '05	0
Redevelopment Agency	0	FY '06	0
Other (grant, bond)	0		
	<b>TOTAL</b>	<b>TOTAL</b>	<b>\$56,000</b>
	<b>\$329,000</b>		

## Program: Capital Construction - Lands & Buildings Projects

Project	LB8870	Riverside West All Sports Park
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### Project Description

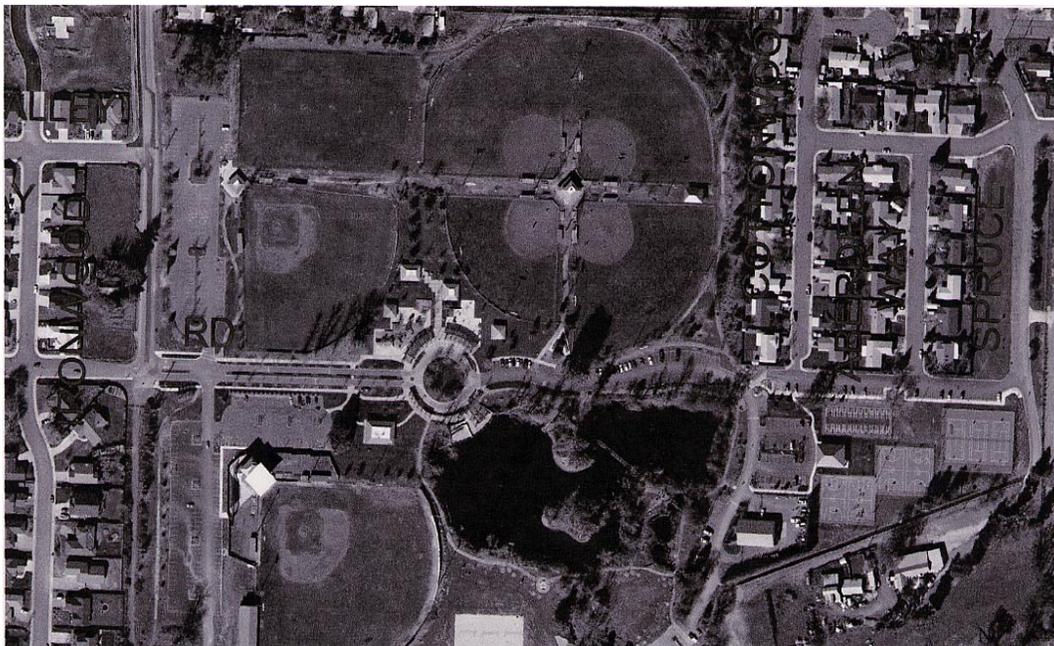
The Riverside West All Sports Park is a community project with wide support from service clubs, various volunteer groups and individuals. Countless hours, as well as materials and equipment, have been contributed to construct park improvements. This project accounts for small capital needs not contributed by volunteers as well as the payment of volunteer construction bills and subsequent reimbursement with volunteer-donated funds.

### Need for Project

The RWASP Board continues to seek grant funding for special projects as well as utilize volunteers to provide assistance on the completion of projects such as the Pedestrian Bridge.

**Estimated Total Project Cost: \$2,600,000 plus \$1,000,000 of volunteer contributions**

Funding Sources		Project Expenses by Budget Year	
Prior Years	3,110,000	Prior Years	3,098,500
General Fund – Policy and Legislation	10,000	FY '04	1,500
Volunteer Donations	40,000	FY '05	25,000
		FY '06	25,000
<b>TOTAL</b>	<b>\$3,160,000</b>	<b>TOTAL</b>	<b>\$3,150,000</b>



LB 8870 Riverside West All Sports Park





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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB0000	Parks System Development Charges (Fund 692)
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### Project Description

This project accounts for money collected during development in order to fund new park land acquisition.

### Need for Project

This project contributed to the Council Work Plan of providing for parks and recreation by setting aside funds for property purchase for parks. In FY'03 and FY'04, this fund supported the purchase of the following properties:

- Fruitdale Park (LB4395)
- Redwood Park (LB4394)
- Beacon Park (LB4396)
- All Sports Park Expansion (LB4461)
- Hamilton Park (LB4539)
- Storm Water Detention Property (LB4455)
- Storm Water Detention Property (LB4457)

**Estimated Total Project Cost: Not applicable**

Funding Sources		Project Expenses by Budget Year	
Parks SDC	1,720,000	Prior Years	630,000
Interest	38,000	FY '04	82,000
		FY '05	635,000
		FY '06	400,000
	TOTAL \$1,758,000	TOTAL	\$1,747,000

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## Program: Capital Construction - Lands & Buildings Projects

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Project	LB0000	Parks Transient Room Tax (Fund 693)
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### Project Description

This project accounts for money collected from the increased transient room tax in order to fund new park land acquisition and park development.

### Need for Project

This project contributed to the Council Work Plan of providing for parks and recreation by setting aside funds for property purchase for parks. The funding is transferred to the capital project where the land or construction is purchased. In FY'05 and '06, the funding will support the development of Redwood Park (LB4714), the purchase of the north entry property (LB4463) and the purchase of riverfront property (LB4390) and (LB4454).

**Estimated Total Project Cost:**      **Not applicable**

Funding Sources		Project Expenses by Budget Year	
Transient Room Tax	658,000	Prior Years	208,000
Investment Interest	6,000	FY '04	153,000
		FY '05	95,000
		FY '06	200,000
TOTAL	\$664,000	TOTAL	\$656,000



**WHERE THE ROGUE RIVER RUNS**



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