
CAPITAL IMPROVEMENT PROJECTS

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'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Program Generated Resources						
Capital Construction	<u>6,876,533</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>
Total Resources	<u>6,876,533</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>
Requirements						
Capital Construction	<u>6,876,533</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>
Total Requirements	<u>6,876,533</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>

Program: Capital Construction - Lands & Buildings Projects

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 supporting public transit
2. Economic Development through the industrial incentive project and the development of a downtown river district plan
3. Public Safety by building two new public safety stations and removing an abandoned reservoir
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
6. Management by televising Council meetings, and completing the compensation study

Budget Highlights

Projects in FY'07 included the payment of park land for parks along Allen Creek and Fruitdale Creek, the trail construction, and the construction of Redwood Park.

New projects in FY'08 include continuation of the acquisition of property for the expansion of Baker Park including the installation of basket ball courts; consideration of the purchase of the Forestry property; construction of the fire/police stations; development of a workforce housing program; phase 2 of the Redwood Park development; Allen Creek Trail System, and future parkland throughout the City and Urban Growth Boundary; construction of the Fruitdale Creek, Allen Creek, and Riverfront trails; 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, Parks System Development Charges, and Grants Pass Redevelopment Agency contributions.

A list of projects for FY'06, FY'07 and FY'08 is shown on the following page.

The History through FY'05 column shows project costs through June 30, 2005. The FY'06 Actual column shows actual expenditures for the fiscal years July 1, 2005 through June 30, 2006. The Budget FY'07, Recommend FY'08, Approved FY'08, and Adopted FY'08 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'06, FY'07, & FY'08 PROJECTS

		History					
		Thru	Actual	Budget	Recommend	Approved	Adopted
		FY'05	FY'06	FY'07	FY'08	FY'08	FY'08
LB4245	Property Acquisition for Muni Parking	0	0	95,529	106,529	106,529	106,529
LB4261	Tussing Park Development	137,023	701	195,274	247,274	247,274	247,274
LB4376	Entryway Improvements	19,305	(219)	90,614	97,715	97,715	97,715
LB4377	Municipal Building Land Fund	0	2,124	278,667	479,667	479,667	479,667
LB4380	Street Lighting Expansion	31,687	140	30,173	30,173	30,173	30,173
LB4382	Industrial Financial Incentive Program	178,909	11,995	112,643	78,643	78,643	78,643
LB4383	Non-Profit Infrastructure Incentive Program	59,785	0	38,474	38,474	38,474	38,474
LB4389	Street Tree Grates	14,079	2,772	3,149	149	149	149
LB4390	Rogue Path Property/Phase I & II	77,959	(2,569)	610	610	610	610
LB4391	Transit System	208,208	1,000	53,447	49,447	49,447	49,447
LB4392	Allen Creek Trail System/New Hope to Ramsey	48,663	126,010	78,047	53,047	53,047	53,047
LB4394	Redwood Park Property Purchase	687,402	(1,345)	(162,846)	(117,846)	(117,846)	(117,846)
LB4453	Fire Station	24,619	236,085	483,437	203,437	203,437	203,437
LB4455	Stormwater Detention Site I	2,040	(2,040)	213,216	5,704	5,704	5,704
LB4458	Rogue Path Construction	61,090	30,133	145,082	195,082	195,082	195,082
LB4460	Downtown River District	204	(101)	74,117	2,091	2,091	2,091
LB4462	County Park Land Foreclosure	5,031	(1,327)	(306)	(306)	(306)	(306)
LB4476	Tussing Park Expansion	1,065	(1,064)	368,939	573,939	573,939	573,939
LB4539	Allen Creek Trail Property Purchase	275,101	332,741	106,819	206,819	206,819	206,819
LB4543	Tourist Information Signage Phase 2	516	994	15,331	(994)	(994)	(994)
LB4548	Tennis Court Renovation	2,256	22	65,269	269	269	269
LB4549	North I-5 Property Concept	22,604	6,406	(20,396)	(396)	(396)	(396)
LB4558	Hillside Park Playground Equipment	20,211	8,659	0	0	0	0
LB4559	Review Municipal Code Development Code	0	0	26,457	13,957	13,957	13,957
LB4564	City Service Center Shop Renovations	0	0	73,015	73,015	73,015	73,015
LB4620	Soccer Fields	70,305	180,244	(80)	(80)	(80)	(80)
LB4629	Morrison Centennial Park Volunteers	481,241	178,642	3,000	0	0	0
LB4709	Sunset Park	0	0	47,091	1,263	1,263	1,263
LB4710	Fruitdale Creek Park	605,467	37,942	(365,361)	(326,361)	(326,361)	(326,361)
LB4712	Eastside Park	1,020	(1,020)	1,569	1,569	1,569	1,569
LB4713	New Hope Park	1,104,661	11,657	(464,895)	(209,895)	(209,895)	(209,895)

Program: Capital Construction - Lands & Buildings Projects

FY'06, FY'07 & FY'08 PROJECTS CONTINUED

		History					
		Thru	Actual	Budget	Recommend	Approved	Adopted
		FY'05	FY'06	FY'07	FY'08	FY'08	FY'08
LB4714	Redwood Park Development	2,246	45,359	910,921	0	0	0
LB4716	Riverside Park Major Elements	20,526	(619)	184,452	179,452	179,452	179,452
LB4717	All Sports Park Enhancements	2,029	20	12,951	79,980	79,980	79,980
LB4718	River Overlook 2	0	0	50,551	551	551	551
LB4729	Baker Park Expansion	0	0	50,000	50,000	50,000	50,000
LB4732	Grants Pass Business Development Program	47,736	14,900	70,373	32,373	32,373	32,373
LB4789	Allen Creek Park Development	0	1,306	1,694	4,694	4,694	4,694
LB4822	North End Property Sale	0	1,982	(1,982)	7,518	7,518	7,518
LB4832	River Road Reserve Property Purchase	0	2,806,263	(2,819,820)	(369,820)	(369,820)	(369,820)
LB4833	Urban Growth Boundry Planning	0	0	55,752	130,752	130,752	130,752
LB4886	River Road Property Sale	0	14,126	(14,416)	(14,416)	(14,416)	(14,416)
LB4899	Debo Park Development	0	27,739	20,775	775	775	775
LB4908	Flower Baskets	0	10,747	14,253	(747)	(747)	(747)
LB4910	Fruitdale Basketball Court	0	0	73,198	21,198	21,198	21,198
LB4911	Ramsey @ Nebraska Property Sale	0	1,159	(1,159)	23,841	23,841	23,841
LB4912	Ramsey Property Sale	0	1,159	(1,159)	18,841	18,841	18,841
LB4923	Downtown Park/Parking	0	0	0	225,000	225,000	225,000
LB4936	Tree Canopy Program	0	0	10,000	10,000	10,000	10,000
LB4937	Downtown Plaza	0	0	0	0	0	0
LB4938	Tax Increment District Planning	0	0	0	0	0	0
LB4939	Compensation Study	0	0	70,618	618	618	618
LB4940	Phone System Expansion	0	0	56,000	45,000	45,000	45,000
LB4941	Rogue Path Property Phase 3&4	0	2,163	(163)	(163)	(163)	(163)
LB4942	Rental Remodel	0	0	0	4,000	4,000	4,000
LB4943	Municipal Bldg Expansion	0	2,453	8,547	0	0	0
LB4944	Parkway Basketball Projects	0	0	61,000	61,000	61,000	61,000
LB4945	Portable Band Shell	0	0	30,265	30,265	30,265	30,265
LB4946	Reinhart Park Property Purchase	0	0	105,000	0	0	0
LB4947	Forestry Property Purchase	0	0	0	235,000	235,000	235,000
LB4948	Fire/Police Stations	0	0	9,500,000	7,500,000	7,500,000	7,500,000
LB4949	Laserfiche Scanner	0	0	30,177	10,177	10,177	10,177
LB4950	Beacon Park Development	0	0	0	25,000	25,000	25,000

Program: Capital Construction - Lands & Buildings Projects

FY'06, FY'07 & FY'08 PROJECTS CONTINUED

		History					
		Thru	Actual	Budget	Recommend	Approved	Adopted
		FY'05	FY'06	FY'07	FY'08	FY'08	FY'08
LB4951	South River Parking Property	0	0	100,000	0	0	0
LB4952	River Road Reserve Interim Management	0	0	35,000	15,000	15,000	15,000
LB4953	Fairgrounds Parking Lot	0	0	0	285,000	285,000	285,000
LB4954	Allen Creek Trail:Newhope to Williams Hwy	0	0	50,000	150,000	150,000	150,000
LB4955	Allen Creek Trail:Ramsey to Hwy 199	0	0	105,397	397	397	397
LB4956	Park Development SDC	0	0	0	0	0	0
LB4994	5th Street Property	0	0	0	2,000	2,000	2,000
LB5011	Parks Master Plan Update	0	0	0	75,000	75,000	75,000
LB5017	Demolition of Reservoir	0	0	0	35,000	35,000	35,000
LB5029	Workforce Housing	0	0	0	30,000	30,000	30,000
LB5030	Cathedral Hills Trail	0	0	0	10,000	10,000	10,000
LB5031	Council Chair Replacement	0	0	0	7,000	7,000	7,000
LB5033	Office Relocation	0	0	0	25,000	25,000	25,000
LB5034	Redwood Park Phase 2	0	0	0	355,000	355,000	355,000
LB5035	Wireless Technology	0	0	0	15,000	15,000	15,000
LB5036	Saddleback Trail	0	0	0	5,000	5,000	5,000
LB5037	Television Equipment	0	0	30,000	20,000	20,000	20,000
LB8420	Parkway Landscaping - Visual Enhancements	34,000	(488)	39,366	488	488	488
LB8580	Izaak Walton Building Replacement	45,941	(2,397)	296,048	299,048	299,048	299,048
LB8870	Reinhart Volunteer Park	3,099,691	0	42,842	25,842	25,842	25,842
Fund 691	Miscellaneous Projects - General	10,725,096	(1,172)	3,073,206	2,746,206	2,746,206	2,746,206
Fund 692	Miscellaneous Projects - SDC's	75,000	0	309,534	514,534	514,534	514,534
Fund 693	Miscellaneous Projects - Room Tax	0	0	285,550	157,245	157,245	157,245
Fund 694	Miscellaneous Projects - Development SDC's	0	0	35,000	(225,000)	(225,000)	(225,000)
	Total	18,192,718	4,083,282	14,465,855	14,661,643	14,661,643	14,661,643

Program: Capital Construction - Lands & Buildings Projects

Financial Summary

	History through FY'05	Actual FY'06	Budget FY'07	Recommend FY'08	Approved FY'08	Adopted FY'08
Resources						
Beginning Fund Balance	<u>1,163,479</u>	<u>1,918,354</u>	<u>2,158,813</u>	<u>9,377,948</u>	<u>9,377,948</u>	<u>9,377,948</u>
Grant: Soredi Grants-Bus. Retention & Exp.	40,000	19,000	40,000	5,000	5,000	5,000
Grant: State of Oregon- Regional Strategies	0	0	30,000	0	0	0
Grant: State of Oregon – Trail Grant	0	0	33,500	0	0	0
Grant: Oregon Parks & Recreation	26,500	40,699	480,000	150,000	150,000	150,000
Grant: ISTEA State of Oregon	364,626	0	0	15,000	15,000	15,000
Grant: CMAQ	0	0	0	250,000	250,000	250,000
Three Rivers School District	1,056	0	0	0	0	0
Parkway Redevelopment Agency	1,297,370	147,000	121,856	260,000	260,000	260,000
Centennial Park Committee	343,102	175,309	3,000	0	0	0
Riverside West ASP Committee	1,017,516	0	0	80,000	80,000	80,000
Parks Land Activity SDCs Revenue	1,505,242	599,933	605,000	555,000	555,000	555,000
Park Development SDC's Revenue (new)	0	0	35,000	35,000	35,000	35,000
Investment Interest	276,810	67,641	0	14,000	14,000	14,000
Loan Proceeds	2,844,540	2,500,000				
Rental Income	33,462	3,318	0	11,000	11,000	11,000
Sale of Assets, Sale of Land	4,214,224	0	0	2,840,000	2,840,000	2,840,000
Street Tree Grate permits	2,797	1,045	(2,560)	0	0	0
Bond Proceeds	0	0	9,500,000	0	0	0
Contributions, Donations	665,554	26,500	20,052	250,000	250,000	250,000
Other, Miscellaneous Revenue	319,961	0	0	0	0	0
Transfers from:						
General Fund - Policy & Legislation	3,580,494	380,274	950,000	645,000	645,000	645,000
General Fund - Public Safety-Field	235,315	0	6,000	0	0	0
General Fund - Building & Safety	10,000	0	0	0	0	0
General Fund - Tourism	37,769	0	0	0	0	0
General Fund – Parks	83,693	20,000	6,000	0	0	0
Transient Room Tax Revenue	508,075	153,022	158,194	163,695	163,695	163,695
Transportation Gas Tax	35,000	120,000	96,000	0	0	0
Street Utility Fund / Maintenance	10,000	55,000	155,000	0	0	0
Transportation Projects Fund - Bikeway project	130,000	0	50,000	0	0	0
Transportation Projects Fund – Sidewalk program	188,500	0	0	0	0	0
Wastewater Fund/General Program Operations	469,258	0	7,500	0	0	0
Landfill Capital Fund	41,000	0	0	0	0	0
Water Fund/General Program Operations	379,000	0	7,500	5,000	5,000	5,000
Property Management	140,600	15,000	5,000	5,000	5,000	5,000
Insurance Fund	<u>146,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total Revenues	<u>20,111,072</u>	<u>4,323,741</u>	<u>12,307,042</u>	<u>5,283,695</u>	<u>5,283,695</u>	<u>5,283,695</u>
Total Revenues	<u>20,111,072</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>
Requirements						
Capital Outlay	17,572,718	4,033,282	5,062,907	13,968,848	13,968,848	13,968,848
Transfers to Other Funds	620,000	50,000	25,000	55,000	55,000	55,000
Ending Fund Balance	<u>1,918,354</u>	<u>2,158,813</u>	<u>9,377,948</u>	<u>637,795</u>	<u>637,795</u>	<u>637,795</u>
Total Requirements	<u>20,111,072</u>	<u>6,242,095</u>	<u>14,465,855</u>	<u>14,661,643</u>	<u>14,661,643</u>	<u>14,661,643</u>

Program: Capital Construction - Lands & Buildings Projects

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 6th 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: \$120,000 (estimated)

Funding Sources		Project Expenses by Budget Year	
Property Management	80,000	Prior Years	0
General Fund – Policy and Legislation	20,000	FY '06	0
Interest	6,000	FY '07	0
		FY '08	0
	TOTAL	\$106,000	TOTAL
			\$0



Program: Capital Construction - Lands & Buildings Projects

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. This project does not include the cost of the land.

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: \$300,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	140,000	Prior Years	137,000
Grants Pass Redevelopment Agency	133,000	FY '06	1,000
Interest Income	10,000	FY '07	0
Transient Room Tax	100,000	FY '08	245,000
	TOTAL	TOTAL	\$383,000
	\$383,000		



Program: Capital Construction - Lands & Buildings Projects

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.

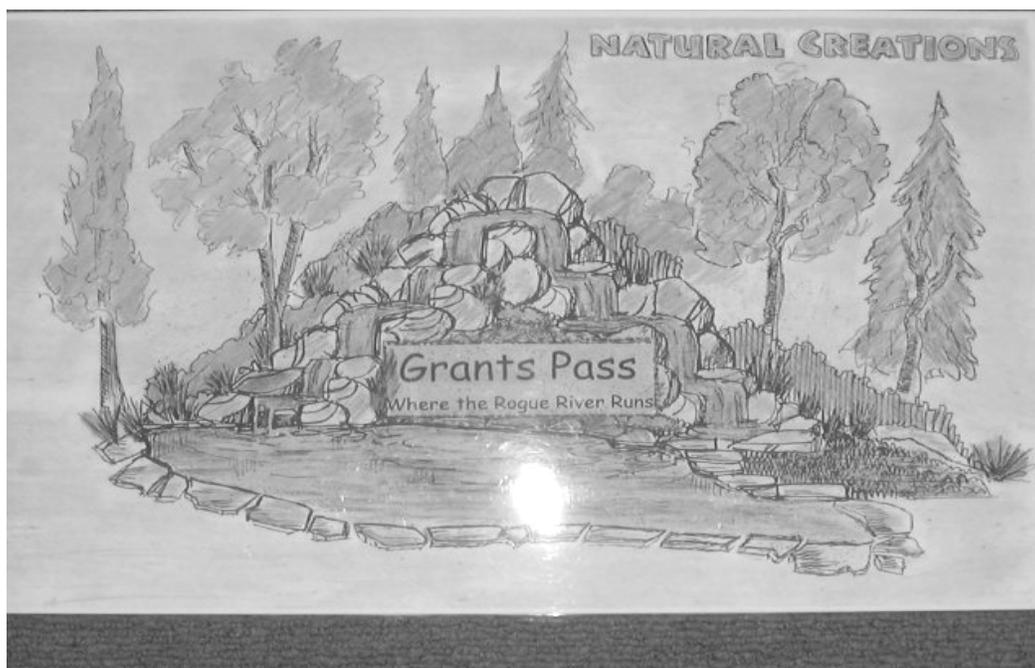
The first project would install a metal sculpture that fits our river theme at the Highland Overpass, inviting interstate drivers to visit Grants Pass. The other two entry projects would require support from either a community group or the Redevelopment Agency.

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: \$155,000 for three Entry Ways

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	25,000	Prior Years	19,000
General Fund-Policy & Legislation	115,000	FY '06	0
Contributions	0	FY '07	40,000
Grant	15,000	FY '08	96,000
	TOTAL	\$155,000	TOTAL
			\$155,000



Program: Capital Construction - Lands & Buildings Projects

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. In FY'08, a consultant will be hired to analyze various potential properties for a new municipal building.

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: Unknown at this time.

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	475,000	Prior Years	0
Interest Income	5,000	FY '06	2,000
		FY '07	0
		FY '08	10,000
TOTAL	\$480,000	TOTAL	\$12,000



Program: Capital Construction - Lands & Buildings Projects

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: \$20,000 per year

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy and Legislation	82,000	Prior Years	32,000
		FY '06	0
		FY '07	20,000
		FY '08	20,000
	TOTAL	TOTAL	\$72,000
	\$82,000		



Program: Capital Construction - Lands & Buildings Projects

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	348,000	Prior Years	179,000
Interest Income	6,000	FY '06	12,000
		FY '07	85,000
		FY '08	50,000
	TOTAL	TOTAL	\$326,000
	\$374,000		



Program: Capital Construction - Lands & Buildings Projects

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	110,000	Prior Years	60,000
		FY '06	000
		FY '07	12,500
		FY '08	12,500
TOTAL	\$110,000	TOTAL	\$85,000



Program: Capital Construction - Lands & Buildings Projects

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.

Originally, project provided matching funds for the downtown property owners who want to install tree grates. Success of this project could result in an estimated total project cost of \$40,000 spanning several years. The council amended the program and the tree gates were installed at no cost to the property owner.

Estimated Total Project Cost: \$20,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	20,000	Prior Years	14,000
Contributions	0	FY '06	3,000
		FY '07	3,000
		FY '08	0
	TOTAL	TOTAL	\$20,000



Program: Capital Construction - Lands & Buildings Projects

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

This project has been changed as the trail will be located on City owned property and on the existing streets.

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. The funding will be reallocated to other projects. The agency funding will be moved to the expansion of Tussing Park and construction of the trail. The General Fund allocation will be moved to LB4458. The transient Room Tax will be reallocated to other trail projects. The land sale will be moved to the expansion of Tussing Park

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 significant funding for this project.

Estimated Total Project Cost: \$76,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	0	Prior Years	78,000
Redevelopment Agency (Pedestrian Path)	76,000	FY '06	(2,500)
Transient Room Tax	0	FY '07	0
Land Sale	0	FY '08	0
Investment Interest	0		
	TOTAL	\$76,000	TOTAL
			\$75,500



Program: Capital Construction - Lands & Buildings Projects

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. *The funding will be tied to specific performance standards.*

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 was developed.

Estimated Total Project Cost: \$ 312,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	312,000	Prior Years	208,000
		FY '06	1,000
		FY '07	53,000
		FY '08	50,000
	TOTAL	TOTAL	\$312,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4392	Allen Creek Trail / New Hope to Ramsey
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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 Parks SDC will purchase land and the General Fund and grant funds will construct the trail.

Need for Project

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

The first segment will be installed between West Harbeck and New Hope road in FY 06. This budget period will include the purchase of property and the crossing to serve Allendale School.

Estimated Total Project Cost: \$295,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	100,000	Prior Years	50,000
Wastewater Utility	20,000	FY '06	75,000
Investment Interest	10,000	FY '07	50,000
Transient Room Tax	25,000	FY '08	55,000
Parks SDC	75,000		
	TOTAL	TOTAL	\$230,000
	\$230,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4394	Redwood Park Property Purchase
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Project Description

This ongoing project makes 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 on Dowell 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 were completed in FY'04. It appears the County may no longer provide foreclosed land as previously agreed upon. The "gap" will be closed using Park SDC and General Fund. If property is received from the County, it can repay these funds.

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.

The property has been purchased. The current budget will repay the funds borrowed for the sale and interest on the internal loan.

Estimated Total Project Cost: \$715,000

Funding Sources		Project Expenses by Budget Year	
Parks SDC	300,000	Prior Years	690,000
General Fund-Policy & Legislation	345,000	FY '06	4,000
County Foreclosure (LB4462)	70,000	FY '07	5,000
		FY '08	5,000
	TOTAL		TOTAL
	\$715,000		\$704,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4455	Stormwater Detention Site 1
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Project Description

In conjunction with the Storm water Master Plan, this project would identify and acquire a stormwater detention site. The likely candidate will be in the Allen Creek Watershed.

Need for Project

In changing over to a more open conveyance drainage system instead of pipes, a number of detention pond sites will be needed. The stormwater and open space plan is identifying potential sites for acquisition and development. As feasible, sites will be acquired to serve multiple purposes, including storm water detention and recreation sites. Sites may include athletic facilities, interpretive signs and/or links to a trail system.

Estimated Total Project Cost: \$210,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	35,000	Prior Years	2,000
Parks SDC	165,000	FY '06	0
Interest Income	10,000	FY '07	208,000
		FY '08	0
	TOTAL		TOTAL
	\$210,000		\$210,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4458	Rogue Path Construction
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Project Description

This project is developing the Riverfront path on City Owned Property. 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 07, will be on the south side, to the east of Tussing Park. The project will also install the bike and pedestrian facilities on East Park Street and West Park Street.

Need for Project

The Riverfront Development Plan recommends the development of a Riverfront path along the Rogue River and West and East Park Streets. The first segments proposed are:

Tussing Park east on City or County property, south side
 From Vista to 7th Street (Riverside Park), South side
 “Master Gardener” Project, south side
 Sidewalks and bike lanes on East Park Street

Estimated Total Project Cost: **\$100,000** 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	60,000
Redevelopment Agency	220,000	FY '06	30,000
Grant	35,000	FY '07	25,000
		FY '08	185,000
TOTAL	\$310,000	TOTAL	\$300,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4460	Greater Grants Pass Plan
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Project Description

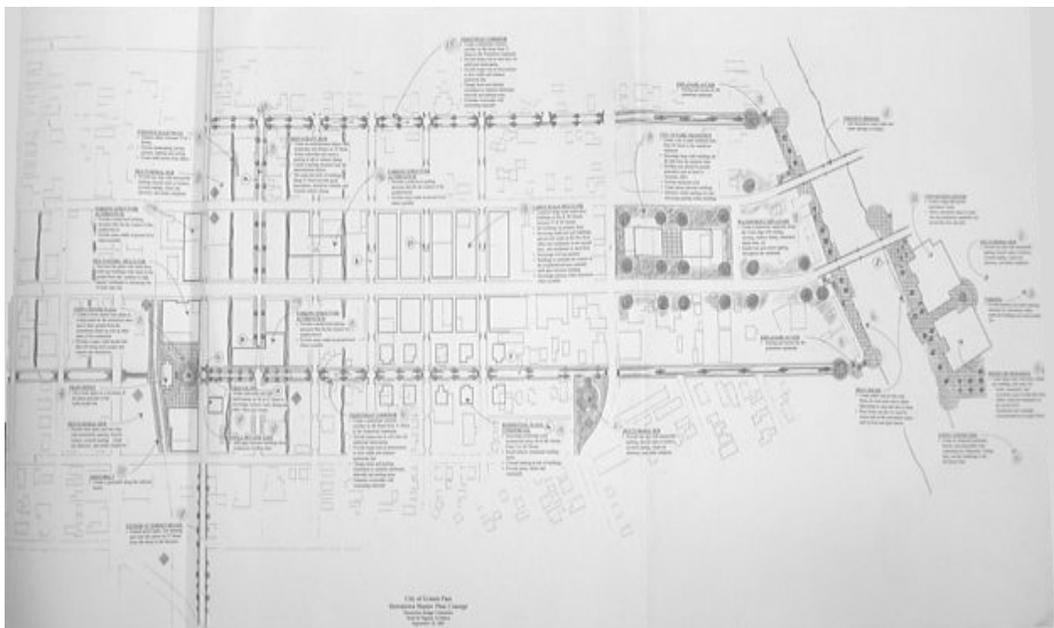
This project would develop a plan to better link the downtown area with the Rogue River. The project will get underway in FY'06 and be completed in FY'07. The City also received a grant that will be administered by O.D.O.T. on behalf of the City.

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 the Greater Grants Pass 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 '06	0	
		FY '07	70,000	
		FY '08	0	
	TOTAL	\$70,000	TOTAL	\$70,000



Program: Capital Construction - Lands & Buildings Projects

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 marketed the properties and dedicated the revenues to the purchase of additional parkland. \$225,000 will be used to purchase the old Redwood School site (LB4394). To date, this has secured \$97,000. (\$72,000 in cash and \$25,000 in credit for another purchase).

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.

The City also accepted and traded a property for the trail system. The property had an agreed upon value of \$25,000 and supported the Allen Creek Trail system. The County has not provided any foreclosed property in more than a year.

Estimated Total Project Cost: \$495,000

Funding Sources		Project Expenses by Budget Year	
County Foreclosures	72,000	Prior Years	67,000
		FY '06	(2,000)
		FY '07	7,000
		FY '08	
	TOTAL	TOTAL	\$72,000
	\$72,000		\$72,000

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. In an agreement with the County, the price has been set at \$650,000.

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: \$680,000

Funding Sources		Project Expenses by Budget Year	
Contributions – Wal-Mart	80,000	Prior Years	1,000
Interest	20,000	FY '06	0
Grants Pass Redevelopment Agency	290,000	FY '07	0
Sale of Assets	40,000	FY '08	679,000
Transient Room Tax (incl. future yrs)	250,000		
County Land Foreclosure	0		
	TOTAL	\$680,000	TOTAL
			\$680,000



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.

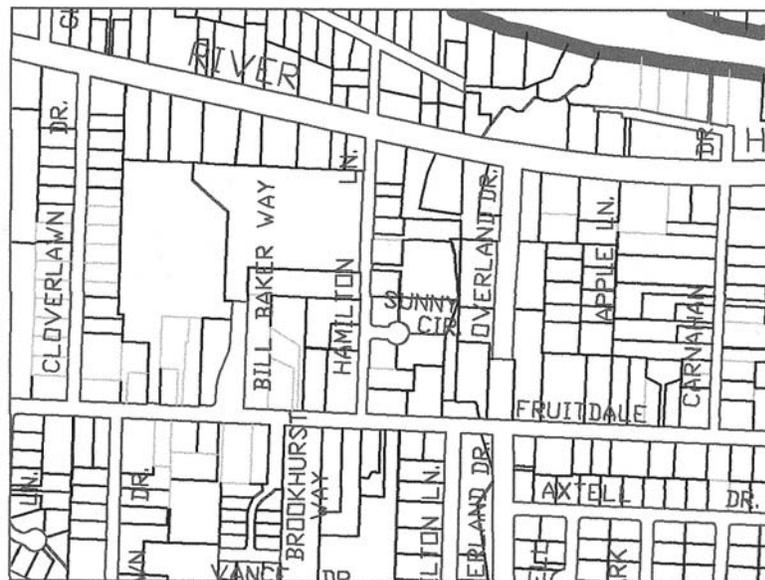
Need for Project

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. The final payment is planned for FY'11.

Estimated Total Project Cost: \$985,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	85,000	Prior Years	275,000
Parks SDC (through FY'11)	900,000	FY '06	330,000
		FY '07	0
		FY '08	380,000
	TOTAL	\$985,000	TOTAL
			\$985,000



Hamilton Lane Improvements



Program: Capital Construction - Lands & Buildings Projects

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 and other areas. The project also includes pedestrian-oriented information kiosk(s). This proposal is a multi-year/phase project.

Need for Project

Signs draw from lessons learned through the Quality Service Initiative and use the new Grants Pass Tourism logos and theme. They will add both aesthetic and informative enhancements to the community for visitors and shoppers. Combined with the information which will be available at the Old Town Welcome Center and the Chamber Visitors Center, clear, accurate and available information to the downtown visitor will be improved significantly. Re-work on the “It’s the Climate” sign is also included in this project.

Estimated Total Project Cost: \$16,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	10,000	Prior Years	500
Tourism	6,000	FY '06	0
		FY '07	15,500
		FY '08	0
	TOTAL	\$16,000	TOTAL
			\$16,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4548	Tennis Courts Renovation
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Project Description

This project will resurface and re-stripe tennis courts in Spring 2007.

Large cracks developed in the Eckstein Park tennis courts over a number of years. The courts actually shifted along crack lines laterally, but not vertically. Investigation has not revealed a direct source of the problems such as water penetration. Filled cracks have continued to widen and separate. Cracks were again repaired in 2003 and while hairline cracks have appeared, they appear to be stabilizing after one additional winter. Assuming the court surfaces have stabilized, this project will bring the courts back to like-new condition.

Need for Project

Currently, the courts are playable, but would not attract serious players.

Estimated Total Project Cost: \$67,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	65,000	Prior Years	2,000
Interest	2,000	FY '06	0
		FY '07	65,000
		FY '08	0
TOTAL	\$67,000	TOTAL	\$67,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4549	North I-5 Property Concept
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Project Description

This project developed concept plans for the north entry property which allows Council the ability to determine the best use of the property.

Finally, a proposed rezoning of the land and a potential development required a traffic plan. The traffic study costs were shared with an adjacent property owner. It allowed a rezoning of the property to be completed.

Need for Project

The City purchased property at the north I-5 entry into Grants Pass. The property could be used as an entry park, developed commercially, sold or a number of other options. In order to control this entrance to the community, the concept plans will be created for Council decision.

Estimated Total Project Cost: \$29,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	9,000	Prior Years	23,000
Sale of Property (LB4822)	20,000	FY '06	6,000
		FY '07	0
		FY '08	0
TOTAL	\$29,000	TOTAL	\$29,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4559	Review Municipal Code and Development Code
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Project Description

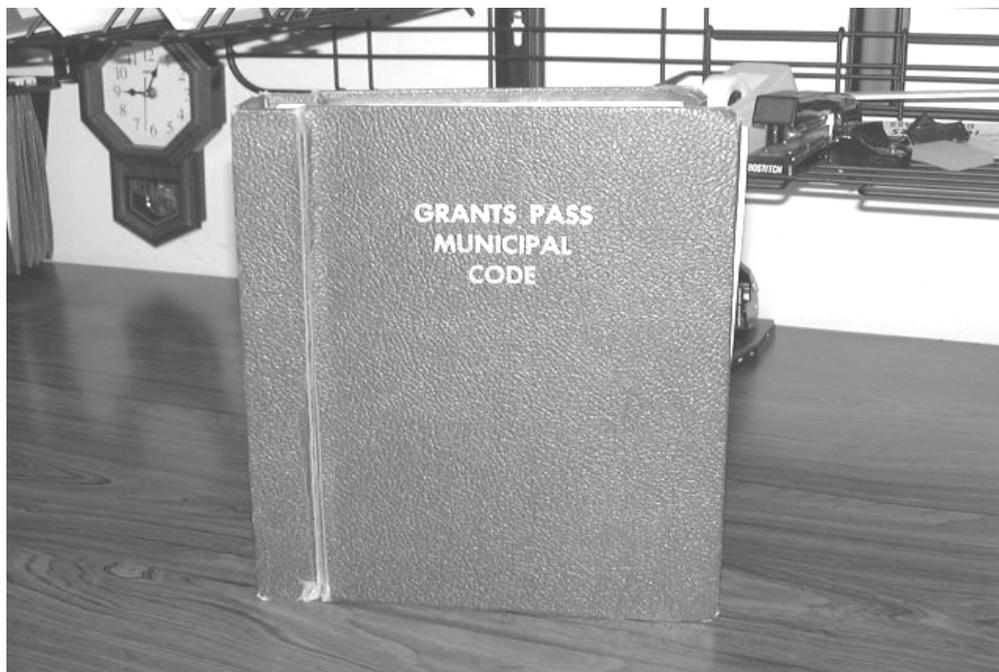
This is a 10 to 20-year project to systematically review the Municipal Code and the Development Code. This major effort would include the use of current staff, new staff and a contracted consultant.

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 '06	0	
		FY '07	12,500	
		FY '08	12,500	
	TOTAL	\$25,000	TOTAL	\$25,000



Program: Capital Construction - Lands & Buildings Projects

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: \$75,000

Funding Sources		Project Expenses by Budget Year	
Water Utility	10,000	Prior Years	0
Streets Utility Fund / Maintenance	10,000	FY '06	0
Property Management	50,000	FY '07	0
		FY '08	0
	TOTAL	\$70,000	TOTAL
			\$0



Program: Capital Construction - Lands & Buildings Projects

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. The City was required to make street improvements as a part of the development of the park. The City's cost for this frontage was \$175,000. This will be paid through the State Gas Tax.

The balance remaining is transferred to the construction of the Basketball courts in Fruitdale Park (LB4910).

Need for Project

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

Estimated Total Project Cost: \$250,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	27,000	Prior Years	70,000
Grant	27,000	FY '06	180,000
Donation	1,000	FY '07	0
General Fund-Parks	10,000	FY '08	0
Sidewalk Project TR8411	10,000		
Gas Tax / Street Utility	175,000		
	TOTAL	\$250,000	TOTAL
			\$250,000



City of Grants Pass

Program: Capital Construction - Lands & Buildings Projects

Project	LB4629	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: \$662,000

Funding Sources		Project Expenses by Budget Year	
Contributions	647,000	Prior Years	480,000
General Fund – Policy and Legislation	15,000	FY '06	179,000
		FY '07	3,000
		FY '08	0
	TOTAL	TOTAL	\$662,000
	\$662,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4687	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 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: \$60,000

Funding Sources		Project Expenses by Budget Year	
General Fund Policy	10,000	Prior Years	58,000
Donations-Centennial Park Committee	50,000	FY '06	2,000
		FY '07	0
		FY '08	0
	TOTAL	\$60,000	TOTAL
			\$60,000



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 '06	0
		FY '07	45,000
		FY '08	0
	TOTAL	\$45,000	TOTAL \$45,000



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.

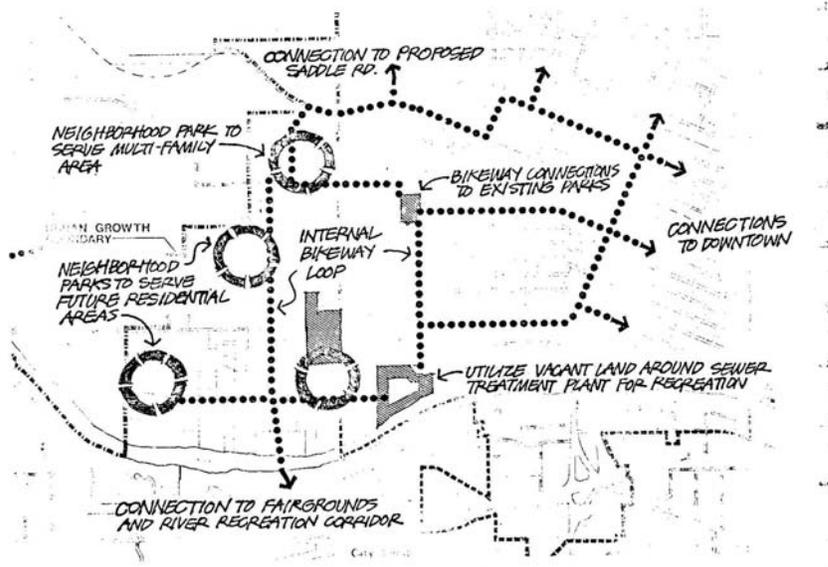
Need for Project

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: \$875,000

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge (in coming years)	875,000	Prior Years	606,000
		FY '06	38,000
		FY '07	34,000
		FY '08	32,000
	TOTAL	\$875,000	TOTAL



Program: Capital Construction - Lands & Buildings Projects

Project	LB4712	Eastside Park
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Project Description

This project would purchase a small parcel of 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: \$100,000

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge	100,000	Prior Years	1,000
		FY '06	0
		FY '07	25,000
		FY '08	0
	TOTAL	TOTAL	\$26,000
	\$100,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4713	New Hope Park
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Project Description

This project is purchasing land in the southern 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. The Park Master Plan identified the need for a park off Williams Highway near Cathedral Hills. This property is located between New Hope Road and Williams Highway along Allen Creek and the Allen Creek Trail.

Estimated Total Project Cost: \$1,245,000

Funding Sources		Project Expenses by Budget Year	
Parks System Development Charge (through FY'09)	1,045,000	Prior Years	1,105,000
Sale of Assets - Land	200,000	FY '06	12,000
		FY '07	20,000
		FY '08	20,000
TOTAL	\$1,245,000	TOTAL	\$1,157,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4714	Redwood Park Development
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Project Description

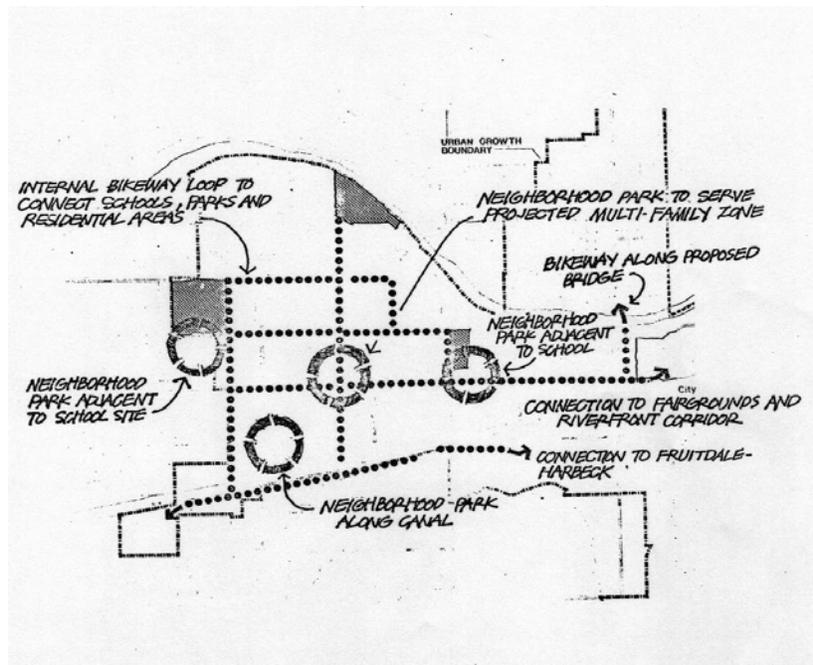
This project would begin development of Redwood Park. Phase one is primarily funded through a state outdoor recreation grant. It would be a multiyear project to make the improvements based on the concept plans. The frontage improvements were originally budgeted for TR4933, this money was transferred.

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: \$955,000

Funding Sources		Project Expenses by Budget Year	
Transient Room Tax	130,000	Prior Years	2,000
General Fund-Policy & Legislation	85,000	FY '06	45,000
State Recreation Grant	490,000	FY '07	908,000
Gas Tax/Street Utility Fee (from TR4933)	250,000	FY '08	0
	TOTAL	\$955,000	TOTAL
			\$955,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4716	Riverside Park Major Elements
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Project Description

This project implements park improvements based on citizen input and Council priorities within the Riverside Park Master Plan. In 2004, riverfront focal point improvements were completed. In FY'07, the lower restrooms were renovated and playground safety improvements completed. Future projects will center on other elements of the master plan including landscape beds, riverfront landscaping, group use areas, additional play zone improvements and a festival area. A Riverfront Trail component is included as a Redevelopment Agency project.

Need for Project:

Riverside Park is heavily used and the new improvements address areas the public identified as high priorities particularly the riverfront and public restrooms. Projects for FY'08 include, Upper Restroom Reconstruction for \$40,000 and additional Playground upgrades for \$20,000 and further riverfront improvements. Future elements include a restroom west of bridge for \$70,000 improvements to enhance festival activities and riverfront trail/walkway construction.

Estimated Total Project Cost: \$ 380,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy & Legislation	380,000	Prior Years	20,000
		FY '06	0
		FY '07	75,000
		FY '08	110,000
	TOTAL	TOTAL	\$205,000
	\$380,000		



Program: Capital Construction - Lands & Buildings Projects

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. Volunteers recently undertook to acquire the last privately held piece property within park boundaries and plan a moderate-sized amphitheater.

This project will complete areas of the park or enhance current improvements. Projects include landscaping in the Court Sports area, removal of buildings and structures on the new riverfront property, and landscaping the Harry and David Shelter area on the river. Projects are primarily volunteer driven and minor assistance with City funding.

Need for Project

This project will install landscaping to finish shelter and court sports areas as well as finance demolition and improvements to the recently acquired riverfront property.

Estimated Total Project Cost: \$95,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy & Legislation	15,000	Prior Years	2,000
Volunteer Contributions	80,000	FY '06	0
		FY '07	13,000
		FY '08	80,000
TOTAL	\$95,000	TOTAL	\$95,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4718	River Overlook 2
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Project Description

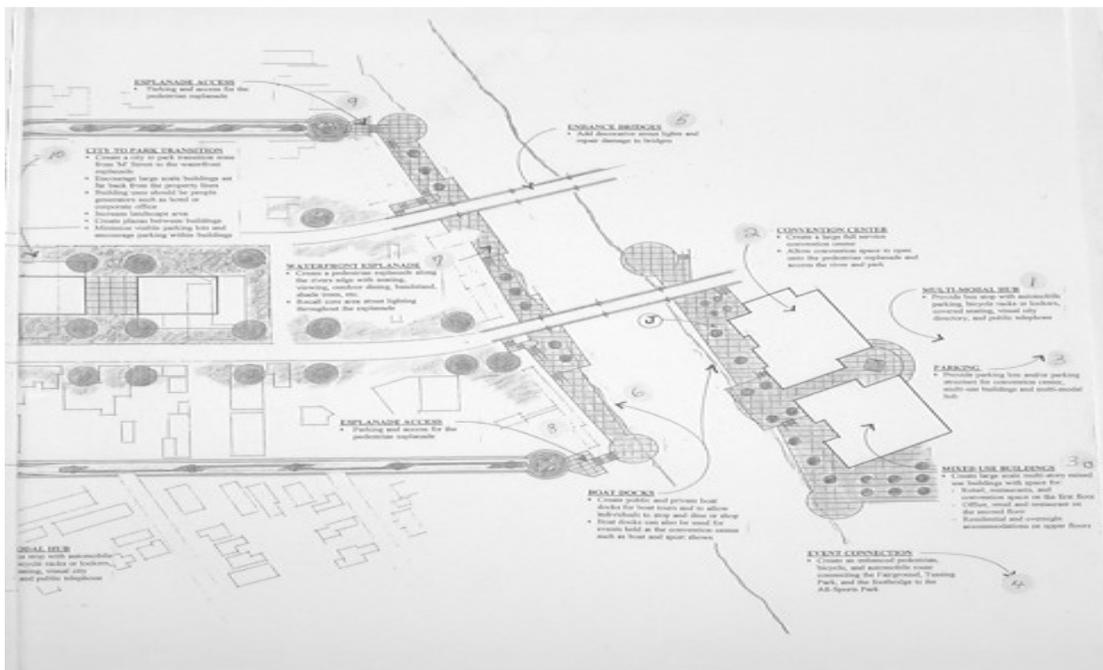
This project develops one of the planned river overlooks in conjunction with the adoption of the River Connection Plan. The second overlook is at the end of 8th Street.

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: \$70,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	50,000	Prior Years	0
Transient Room Tax	20,000	FY '06	0
		FY '07	70,000
		FY '08	0
TOTAL	\$70,000	TOTAL	\$70,000



Program: Capital Construction - Lands & Buildings Projects

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: \$50,000 (per review)

Funding Sources		Project Expenses by Budget Year	
Regional Investment Fund	104,000	Prior Years	47,000
General Fund	10,000	FY '06	15,000
Grant – Oregon Parks and Recreation	28,000	FY '07	48,000
		FY '08	0
TOTAL	\$142,000	TOTAL	\$110,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4822	Sale of North End Property
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Project Description

The surplus property at the north interchange will be sold and after paying costs associated with the land in LB4549 and LB4733, the proceeds would be used to purchase 250 acres in LB4832.

Need for Project

The City has a need, as it grows, to provide parks and natural areas, roads and other public facilities for its residents. The proceeds for this sale will allow the city to purchase the land for these public facilities.

Estimated Total Project Cost: \$905,000 net proceeds

Funding Sources		Project Expenses by Budget Year	
Sale of Land	915,000	Prior Years	0
		FY '06	2,000
		FY '07	3,000
		FY '08	910,000
	TOTAL	TOTAL	\$915,000
	\$915,000		\$915,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB4832	River Road Reserve
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Project Description

This project purchased 250 acres for a major soccer, recreation and other public uses.

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. The balance of the property will be used as future Council determines as a priority need.

Estimated Total Project Cost: \$3,000,000

Funding Sources		Project Expenses by Budget Year	
Sale of Property	3,000,000	Prior Years	0
		FY '06	2,800,000
		FY '07	100,000
		FY '08	100,000
	TOTAL	TOTAL	\$3,000,000
	\$3,000,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4833	Urban Growth Boundary Planning
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Project Description

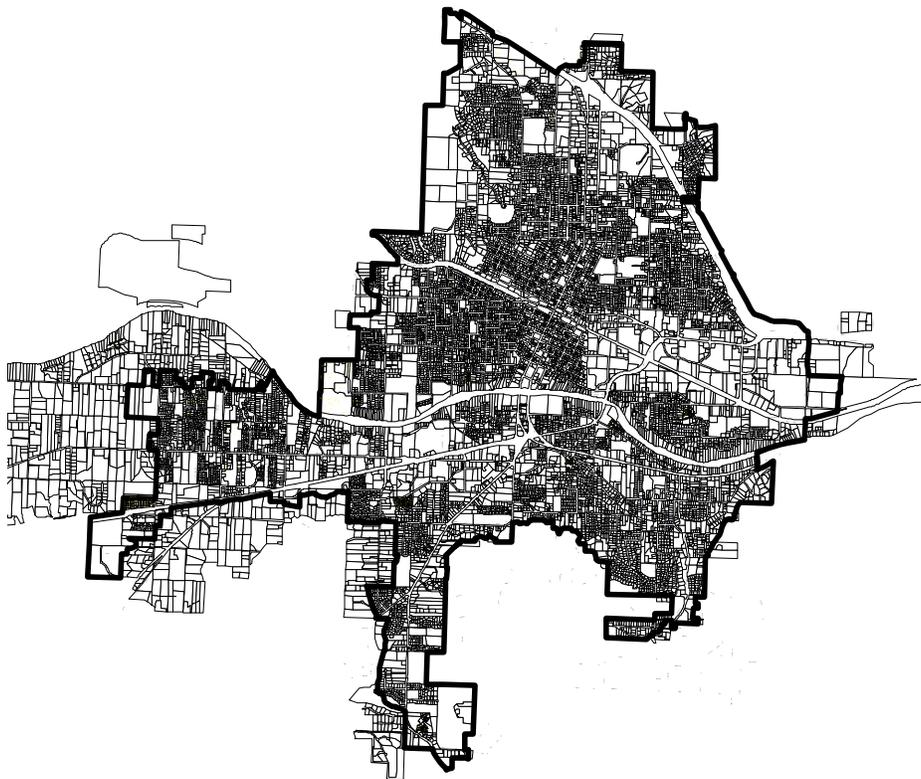
This project will proceed to develop the amendment to the urban growth boundary. It will involve the technical work and the development and evaluation of growth scenarios and the selection of a preferred alternative. This project does not include all of the work necessary to revise the master plans.

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: \$185,000

Funding Sources		Project Expenses by Budget Year	
Grant funding	30,000	Prior Years	0
General Fund	155,000	FY '06	0
		FY '07	55,000
		FY '08	130,000
TOTAL	\$185,000	TOTAL	\$185,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4886	River Road Property Sale
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Project Description

This project will sell two houses located on the River Road Reserve.

Need for Project

The City purchased 250 acres west of the City with the idea the property would not be developed for a decade or more. Part of the funding for the property will come from the sale of two homes as well as two rental units.

Estimated Total Project Cost: \$550,000 net

Funding Sources		Project Expenses by Budget Year		
Sale of property	550,000	Prior Years	0	
		FY '06	0	
		FY '07	550,000	
		FY '08	0	
	TOTAL	\$550,000	TOTAL	\$550,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4899	Debo Park Expansion
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Project Description

This project will complete landscaping and playground improvements at Debo Park.

Need for Project

The City has been working with the adjacent property owner on a project to create a mini-neighborhood park for area residents.

Estimated Total Project Cost: \$47,000

Funding Sources		Project Expenses by Budget Year	
General Fund	0	Prior Years	0
General Fund-Parks	15,000	FY '06	27,000
Parks SCD	32,500	FY '07	20,000
		FY '08	0
	TOTAL	\$47,500	TOTAL
			\$47,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4908	Flower Baskets
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Project Description

This will provide flower baskets through the downtown area and, hopefully, across Caveman Bridge.

Need for Project

The flower baskets are very popular and provide a great image for visitors and residents. If approved, after the two-year capital project, it will be incorporated in the operations costs for downtown budget.

Estimated Total Project Cost: \$15,000 per year

Funding Sources		Project Expenses by Budget Year	
General Fund	25,000	Prior Years	0
		FY '06	10,000
		FY '07	15,000
		FY '08	0
	TOTAL	TOTAL	\$25,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4910	Fruitdale Basketball Court
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Project Description

This project will install basketball courts at Fruitdale Park.

Need for Project

The plans in Fruitdale Park include several basketball courts. A local development is contributing \$26,000 toward their construction.

Estimated Total Project Cost: \$72,000

Funding Sources		Project Expenses by Budget Year	
Contribution	26,000	Prior Years	0
General Fund	26,000	FY '06	0
General Fund from LB4620	20,000	FY '07	52,000
		FY '08	20,000
	TOTAL	\$72,000	TOTAL
			\$72,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4911	Sale of Ramsey/Nebraska Property
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Project Description

The surplus property at the intersection of Ramsey and Nebraska will be sold and the proceeds applied to acquisition of 250 acres (LB4832, River Road Reserve).

Need for Project

The City has a need, as it grows, to provide parks and natural areas, roads and other public facilities for its residents. The proceeds for this sale will allow the city to purchase the land for these public facilities.

Estimated Total Project Cost: \$900,000 net proceeds

Funding Sources		Project Expenses by Budget Year	
Sale of Assets	925,000	Prior Years	0
		FY '06	1,000
		FY '07	0
		FY '08	924,000
	TOTAL	TOTAL	\$925,000
	\$925,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4912	Sale of Ramsey Property
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Project Description

The surplus property on Ramsey will be sold and the proceeds applied for acquisition of 250 acres (LB4832, River Road Reserve).

Need for Project

The City has a need, as it grows, to provide parks and natural areas, roads and other public facilities for its residents. The proceeds for this sale will allow the city to purchase the land for these public facilities.

Estimated Total Project Cost: \$775,000 net proceeds

Funding Sources		Project Expenses by Budget Year	
Sale of Assets	800,000	Prior Years	0
		FY '06	1,000
		FY '07	5,000
		FY '08	794,000
	TOTAL	TOTAL	\$800,000
	\$800,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4923	Downtown Park / Parking
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Project Description

This project would purchase a parcel and install parking and a fountain neighborhood park.

Need for Project

The project enhances downtown by providing additional public parking as well as an attractive feature to encourage shopping downtown.

Estimated Total Project Cost: \$800,000

Funding Sources		Project Expenses by Budget Year	
General Fund (incl. future years)	400,000	Prior Years	0
S.D.C. (incl. future years)	300,000	FY '06	0
Contributions	100,000	FY '07	0
		FY '08	200,000
	TOTAL	\$800,000	TOTAL
			\$200,000

Loring Park Berger Fountain



Program: Capital Construction - Lands & Buildings Projects

Project	LB4936	Tree Canopy Program
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Project Description

This new program will create a tree canopy throughout the community increasing the beauty of our neighborhoods.

Need for Project

Trees provide an important quality to our community. Not only do they shade our parks, homes and streets during those hot summer months; they are beautiful. Working with our residents, it is the goal of this program to plant 100 large status trees each year. Once this program has been established, it will be moved and become part of the Streets Program Operating budget.

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

Funding Sources		Project Expenses by Budget Year	
General Fund	20,000	Prior Years	0
		FY '06	0
		FY '07	10,000
		FY '08	10,000
	TOTAL	TOTAL	\$20,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4937	Downtown Plaza
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Project Description

This project will investigate the creative public center in our downtown area. This center would be an attractive, safe gathering place to be used by shoppers, residents and visitors.

Need for Project

One of the elements of a successful downtown core is a high level and variety of activities that draw people out of their vehicles and onto the sidewalk. It may include some features such as a fountain.

Estimated Total Project Cost: **Unknown at this time.**

Funding Sources		Project Expenses by Budget Year		
General Fund	0	Prior Years		0
		FY '06		0
		FY '07		0
		FY '08		0
	TOTAL	\$0	TOTAL	\$0



Program: Capital Construction - Lands & Buildings Projects

Project	LB4938	Tax Increment District Planning
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Project Description

This project will create the new Tax Increment District. The start-up costs will be reimbursed once the new district is created.

Need for Project

The Grants Pass Redevelopment Agency has been the catalyst for most of the industrial and commercial development in the city. The committee work is beginning now to plan for the next Agency with a focus on downtown and the Rogue River Highway.

Estimated Total Project Cost: \$60,000

Funding Sources		Project Expenses by Budget Year		
Tax Increment Financing		Prior Years	0	
		FY '06	0	
		FY '07	0	
		FY '08	60,000	
	TOTAL	\$0	TOTAL	\$60,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB4939	Compensation Study
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Project Description

The study will analyze compensation among city employees of various cities.

Need for Project

The City needs to review its compensation to ensure employees are paid in the correct range to be equitable and fair to the employees and the community.

Estimated Total Project Cost: \$70,000

Funding Sources		Project Expenses by Budget Year	
General Fund	70,000	Prior Years	0
		FY '06	0
		FY '07	70,000
		FY '08	0
	TOTAL	TOTAL	\$70,000
	\$70,000		\$70,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB4940	Phone System Expansion
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Project Description

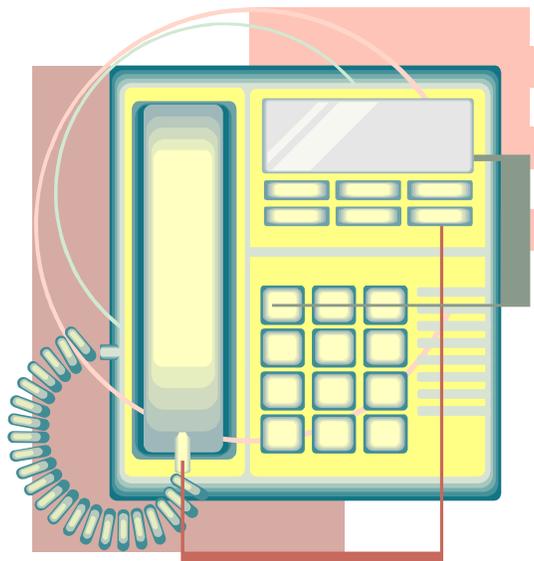
This project will expand the system to allow for additional phone services and provide off-site identification of phone location.

Need for Project

The City has nine remote locations. Currently, when a call is made to 9-1-1, dispatch does not know the physical location of the caller. The other half of the project expands the voice mail system to both respond to the increased number of employees and make the system compatible with the computers.

Estimated Total Project Cost: \$56,000

Funding Sources		Project Expenses by Budget Year	
Streets Utility	3,000	Prior Years	0
General Fund – Public Safety	6,000	FY '06	0
General Fund – Parks	6,000	FY '07	11,000
Water Utility	7,500	FY '08	45,000
Waste Water Utility	7,500		
I.T. Fund	0		
Tourism	0		
General Fund	26,000		
	TOTAL	\$56,000	TOTAL \$56,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4941	Rogue Path Property / Phase III & IV
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Project Description

This project continues the Rogue River Trail.

Need for Project

The Rogue River trail is described in our Parks Plan and our Redevelopment Agency Plan. This will implement those plans.

Estimated Total Project Cost: \$0

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	0	Prior Years	0
Transient Room Tax (in coming years)	0	FY '06	2,000
		FY '07	0
		FY '08	0
TOTAL	\$0	TOTAL	\$2,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4942	Rental Remodel
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Project Description

This would remodel a home on property purchased by the City.

Need for Project

The City purchased land for a future park on Williams Highway. The City is not ready to partition the property to create a new lot and sell the house. Until that time, the house could be rented. It would also increase the sales price when the lot is created.

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget Year	
Rental Income (in coming years)	15,000	Prior Years	0
Sale of Property (in coming years)	15,000	FY '06	0
		FY '07	0
		FY '08	30,000
TOTAL	\$30,000	TOTAL	\$30,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4943	Municipal Building Expansion
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Project Description

This project would eventually build a major addition to the current Municipal Building. The first phase will explore options and develop a master plan for city facilities.

Need for Project

As the citizens will make greater demands for city services, this will in turn be reflected in the number of employees. The current facilities cannot incorporate more staff people. There is a need to build additional facilities. The first phase will consider options and develop a master plan.

Estimated Total Project Cost: \$16,000

Funding Sources		Project Expenses by Budget Year	
Property Management	10,000	Prior Years	0
General Fund – Policy and Legislation	6,000	FY '06	0
		FY '07	16,000
		FY '08	0
TOTAL	\$16,000	TOTAL	\$16,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4944	Parkway Basketball Projects
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Project Description

This project would install two basketball courts under the south end of the Debb Potts Bridge.

Need for Project

Basketball is a very popular sport. This is an opportunity to provide an additional; recreation facility while providing more “eyes and ears” in an area that has historically been a problem.

Estimated Total Project Cost: \$61,000

Funding Sources		Project Expenses by Budget Year	
General Fund	30,000	Prior Years	0
Contributions	5,000	FY '06	0
Redevelopment Agency	26,000	FY '07	0
		FY '08	61,000
	TOTAL	TOTAL	\$61,000
	\$61,000		\$61,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4945	Portable Band Shell
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Project Description

This project would purchase a portable band shell/stage.

Need for Project

The community now offers various musical events outdoors, often in city parks. The band shell will capture and direct the music, enhancing the experience for the audience.

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget Year		
General Fund	30,000	Prior Years		0
		FY '06		0
		FY '07		0
		FY '08		30,000
	TOTAL	\$30,000	TOTAL	\$30,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4946	Reinhart Park Property
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Project Description

This project would partner with community groups to complete the land purchases for the Reinhart Volunteer Park.

Need for Project

Reinhart Volunteer Park was planned to extend the Pedestrian Bridge to Lincoln Road. All of the land has been purchased with the exception of one. This would work with community groups to secure the final property.

Estimated Total Project Cost: \$105,000

Funding Sources		Project Expenses by Budget Year	
Parks SDC	105,000	Prior Years	0
		FY '06	0
		FY '07	105,000
		FY '08	0
	TOTAL	TOTAL	\$105,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4947	Forestry Property
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Project Description

This would purchase the old Forest Service property between Bridge and “G” Streets.

Need for Project

This property fits in the needs defined in the adopted Parks Master Plan. It is a beautiful property with a historic building in a fully developed neighborhood.

Estimated Total Project Cost: \$600,000

Funding Sources		Project Expenses by Budget Year	
Parks Grant	150,000	Prior Years	0
Parks S.D.C	25,000	FY '06	0
General Fund	10,000	FY '07	0
Transient Room Tax	50,000	FY '08	235,000
	TOTAL	\$235,000	TOTAL
			\$235,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4948	Fire/Police Stations
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Project Description

This project will install all of the site improvements, building construction and equipment for two new stations as well as purchase the property for the Redwood Station.

Need for Project

The city fire and police strive to meet the nationally recognized five-minute response time for emergencies. This standard is no longer met in areas of the City. The remedy is the construction of two facilities for police and fire.

Estimated Total Project Cost: \$9,500,000

Funding Sources		Project Expenses by Budget Year	
Bond Proceeds	9,500,000	Prior Years	0
		FY '06	0
		FY '07	2,000,000
		FY '08	7,500,000
	TOTAL	TOTAL	\$9,500,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4949	Laserfiche Scanner
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Project Description

This project will provide the equipment in City departments to convert paper documents to computerized documents.

Need for Project

The City has many file cabinets with documents are used, some frequently, some infrequently. It is impractical to store many of these documents off site in storage. We have begun scanning documents. This has proved to be very successful. This project will expand the computerization of documents.

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget Year	
General Fund	30,000	Prior Years	0
		FY '06	0
		FY '07	20,000
		FY '08	10,000
	TOTAL	TOTAL	\$30,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4950	Beacon Park Development
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Project Description

This phase of the project will prepare a plan for the property and install the Grants Pass Irrigation line underground.

Need for Project

There is no neighborhood park in the Northeast Ward. The Council purchased the land and a concept has been developed. This project allows the development of the park to move forward and accurate cost estimates developed. This should be done in conjunction with a project to widen Hillcrest.

Estimated Total Project Cost: Pending Design

Funding Sources		Project Expenses by Budget Year	
General Fund	0	Prior Years	0
Park Development SDC	25,000	FY '06	0
		FY '07	0
		FY '08	\$25,000
	TOTAL	TOTAL	\$25,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4951	South River Parking Property
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Project Description

This project would purchase land from the Redevelopment Agency to be used for parking.

Need for Project

There is a shortage of parking for Riverside Park and its many events. The Redevelopment Agency purchased property and will surplus several small parcels.

Estimated Total Project Cost: \$200,000

Funding Sources		Project Expenses by Budget Year		
General Fund	100,000	Prior Years		0
		FY '06		0
		FY '07		100,000
		FY '08		0
	TOTAL	\$100,000	TOTAL	\$100,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4952	River Road Reserve
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Project Description

This project will develop a management plan for the property and make small interim improvements.

Need for Project

The City purchased 250 acres west of the City with the idea the property would not be developed for a decade or more. This management plan will be designed to ensure the City is a good neighbor and allows for low impact community uses of the property.

Estimated Total Project Cost: \$35,000

Funding Sources		Project Expenses by Budget Year	
General Fund	50,000	Prior Years	0
		FY '06	0
		FY '07	35,000
		FY '08	15,000
	TOTAL	TOTAL	\$50,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4953	Fairgrounds Parking Lot
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Project Description

This project will pave and landscape the Josephine County Fairgrounds.

Need for Project

The city has an opportunity to obtain grant funds to pave the Josephine County Fair grounds. This would reduce the dust and air pollution which visually enhancing the area and improving safety within the lot.

Estimated Total Project Cost: \$315,000

Funding Sources		Project Expenses by Budget Year	
CMAQ grant	250,000	Prior Years	0
Redevelopment Agency	35,000	FY '06	0
		FY '07	0
		FY '08	285,000
TOTAL	\$285,000	TOTAL	\$285,000



City of Grants Pass

Program: Capital Construction - Lands & Buildings Projects

Project	LB4954	Allen Creek Trail / New Hope to Williams Hwy
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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 Parks SDC will purchase land and the General Fund and grant funds will construct the trail.

Need for Project

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

This segment will use the newly constructed Florer Drive and existing roads as well as new trail sections to go from New Hope Road to the east side of Williams Highway. The City will apply for a grant to allow the path to be extended to New Hope Park and to the highway.

Estimated Total Project Cost: \$350,000 per segment

Funding Sources		Project Expenses by Budget Year	
General Fund	25,000	Prior Years	0
Parks SDC	25,000	FY '06	0
Transient Room Tax	100,000	FY '07	50,000
Bikeways Committee	50,000	FY '08	150,000
	TOTAL	\$200,000	TOTAL
			\$200,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4955	Allen Creek Trail / Ramsey to Hwy 199
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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.

Need for Project

This project will build a trail along Allen Creek. It will purchase the easement property and install sections of trail.

This segment will be installed between Ramsey and Highway 199. This segment will include two creek crossings.

Estimated Total Project Cost: \$105,000 per segment

Funding Sources		Project Expenses by Budget Year	
General Fund	50,000	Prior Years	0
Transient Room Tax	55,000	FY '06	0
		FY '07	105,000
		FY '08	0
	TOTAL	\$105,000	TOTAL
			\$105,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4956	Park Development System Development Charge
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Project Description

This project will complete the report necessary to adopt a system development charge for the development of new parks.

Need for Project

The City has established a fee for the purchase of land as the community develops. This charge would recognize the development of existing parks and require that new develop pay its share toward the development of new parks. The project was completed by staff. Therefore, there are no costs allocated to this project.

Estimated Total Project Cost: \$0

Funding Sources		Project Expenses by Budget Year	
Park Development S.D.C.	0	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	0
TOTAL	\$0	TOTAL	\$0

Program: Capital Construction - Lands & Buildings Projects

Project	LB5011	Parks Master Plan Update
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Project Description

The project would update the 1984 Parks Master Plan.

Need for Project

The current master plan was adjusted in 1984 when the City's population was around 15,000. The City has experienced tremendous growth since then. This will provide an updated plan to guide and the Park Board.

Estimated Total Project Cost: \$75,000

Funding Sources		Project Expenses by Budget Year	
Park Development SDC	75,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	75,000
	TOTAL	TOTAL	\$75,000
	\$75,000		

Program: Capital Construction - Lands & Buildings Projects

Project	LB5017	Demolition of Reservoir
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Project Description

This project will remove the reservoir located on park property off Woodson Drive.

Need for Project

The reservoir off Woodson Drive has been abandoned as a reservoir. It is being used and has become unsightly and potentially dangerous. This project would remove the reservoir.

Estimated Total Project Cost: \$70,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy and Legislation	30,000	Prior Years	0
Water Operations	5,000	FY '06	0
		FY '07	0
		FY '08	35,000
	TOTAL		TOTAL
	\$35,000		\$35,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5029	Workforce Housing Plan
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Project Description

This will develop a plan to address affordable housing. In addition, it provides annual funding to a private program.

Need for Project

Affordable housing, especially for our working families, is a high priority for the Council. This project will research the range of roles a City can take and work with Council to select the one that is the best fit for Grants Pass.

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy and Legislation	30,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	30,000
TOTAL	\$30,000	TOTAL	\$30,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5030	Cathedral Hills Trail
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Project Description

This project will create a partnership with Cathedral Hills to create a trail to cross from the East to West, connecting the Allen Creek Trail and Fruitdale Creek Trail.

Need for Project

This is a critical link in the River City Trail that will be a 10 mile loop when it is completed.

Estimated Total Project Cost: \$35,000

Funding Sources		Project Expenses by Budget Year	
Park Development SDC	10,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	10,000
	TOTAL		TOTAL
	\$10,000		\$10,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5031	Council Chair Replacement
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Project Description

This project will replace the chairs in the Council Chambers used by the Mayor, Council, and City Manager.

Need for Project

The current chairs are in poor condition; some are wobbly and broken. The Council and Urban Area Planning Commission deserve comfortable seats for their four hour meetings.

Estimated Total Project Cost: \$7,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy and Legislation	7,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	7,000
TOTAL	\$7,000	TOTAL	\$7,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5033	Office Relocation
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Project Description

This project would provide for the office furniture and remodeling to allow a portion of the City offices to be relocated.

Need for Project

The municipal building is overcrowded. Staff are doubling and tripling up in offices, using closets and crowding into common areas. This provides an interim solution while the City selects final alternatives and implements this choice.

Estimated Total Project Cost: \$25,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy and Legislation	25,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	25,000
TOTAL	\$25,000	TOTAL	\$25,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5034	Redwood Park – Phase 2
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Project Description

This project will complete the improvements at the Redwood Park on Dowell Road. This is the highest priority park for the Park Advisory Committee. A group has been established to lead the fund raising efforts.

Need for Project

The Redwood has no neighborhood park. This park is centrally located and will serve the many residents in the area. The first half of the project has been completed. The second half will include more facilities including a dog park.

Estimated Total Project Cost: \$900,000

Funding Sources		Project Expenses by Budget Year	
Volunteers/Donations	200,000	Prior Years	0
Park Development SDC	155,000	FY '06	0
		FY '07	0
		FY '08	150,000
TOTAL	\$355,000	TOTAL	\$150,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5036	Saddleback Trail
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Project Description

This project will explore the possibility of a trail as envisioned in the Parks Master Plan across the hills to the West of the city.

Need for Project

If there is an interest in a trail that crosses the West hills, this would be the time to begin the work to create this. There are still many parcels that have not been developed. It is much easier to create a trail prior to the homes being built.

Estimated Total Project Cost: \$5,000

Funding Sources		Project Expenses by Budget Year		
Park Development SDC	5,000	Prior Years		0
		FY '06		0
		FY '07		0
		FY '08		5,000
	TOTAL	\$5,000	TOTAL	\$5,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB5037	Television Equipment
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Project Description

This will purchase the necessary equipment for the Grants Pass High School to record and broadcast regular council meetings.

Need for Project

The Council wants to have its meetings broadcast to increase communication with citizens. At this printing, the Council has yet to determine who will tape and broadcast the meeting. Depending on the choice, the budget required for equipment and operations may increase.

Estimated Total Project Cost: \$50,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy and Legislation	50,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	50,000
TOTAL	\$50,000	TOTAL	\$50,000

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: \$74,000

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	74,000	Prior Years	34,000
		FY '06	0
		FY '07	40,000
		FY '08	0
TOTAL	\$74,000	TOTAL	\$74,000



Program: Capital Construction - Lands & Buildings Projects

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/police 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 to allow the construction of community building on City-owned property. 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	45,000
Trust Fund	150,000	FY '06	0
Investment Interest	90,000	FY '07	0
		FY '08	0
	TOTAL		TOTAL
	\$345,000		\$45,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB8870	Reinhart Volunteer 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: \$2,142,000 plus \$1,000,000 of volunteer contributions

Funding Sources		Project Expenses by Budget Year	
Prior Years	3,117,000	Prior Years	3,100,000
General Fund – Policy and Legislation	5,000	FY '06	25,000
Volunteer Donations	20,000	FY '07	17,000
		FY '08	0
TOTAL	\$3,142,000	TOTAL	\$3,142,000



LB 8870 Riverside West All Sports Park



Program: Capital Construction - Lands & Buildings Projects

Project	LB0000	General Lands and Buildings Projects (Fund 691)
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Project Description

This project accounts for small miscellaneous projects, closed projects and projects that are in the process of starting up.

Need for Project

Fund balances and miscellaneous expenditures that are not attributable to a specific project are accounted for in this project.

Estimated Total Project Cost: **Not applicable**

Funding Sources		Project Expenses by Budget Year	
Contributions, Other	7,000	Prior Years	77,000
General Fund-Policy & Legislation	107,000	FY '06	0
Investment Interest	142,000	FY '07	0
Sale of Property	68,000	FY '08	0
	TOTAL		TOTAL
	\$324,000		\$77,000

Program: Capital Construction - Lands & Buildings Projects

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'07 and FY'08, this fund supported the purchase of the following properties:

- Allen Creek Park (LB4789)
- New Hope Park (LB4713)
- Allen Creek Trail (LB4392)
- Fruitdale Creek Park (LB4710)
- Debo Park (LB4899)

Estimated Total Project Cost: Not applicable

Funding Sources		Project Expenses by Budget Year	
Parks SDC – Land Acquisition	3,265,000	Prior Years	1,343,500
Interest	58,000	FY '06	632,500
		FY '07	480,000
		FY '08	350,000
	TOTAL	TOTAL	\$2,806,000
	\$3,323,000		

Program: Capital Construction - Lands & Buildings Projects

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'07 and '08, the funding will support the purchase of Tussing Park (LB4476) and the purchase of riverfront property for a trail (LB4454).

Estimated Total Project Cost: **Not applicable**

Funding Sources		Project Expenses by Budget Year	
Transient Room Tax	983,000	Prior Years	455,000
Investment Interest	11,000	FY '06	210,000
		FY '07	(198,000)
		FY '08	320,000
	TOTAL		TOTAL
	\$994,000		\$887,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB0000	Parks System Development Charges – Park Development (Fund 694)
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Project Description

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

Need for Project This project is contributing to the Council Work Plan of providing for parks and recreation by setting aside funds for Development of park properties. In FY'07 and FY'08, this fund supports improvement of the following properties:

- Cathedral Hills Trail (LB5030)
- Beacon Hills Trail (LB4950)
- Allen Creek Trail (LB4392)
- Parks Masters Plan (LB5011)

Estimated Total Project Cost: **Not applicable**

Funding Sources		Project Expenses by Budget Year	
Parks Development SDC	70,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	300,000
TOTAL	\$70,000	TOTAL	\$300,000

WHERE THE ROGUE RIVER RUNS



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