

ROSEBURG CITY COUNCIL AGENDA – APRIL 28, 2025

City Council Chambers, City Hall

900 SE Douglas Avenue, Roseburg, Oregon 97470



Public Online Access:

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

Facebook Live at www.Facebook.com/CityofRoseburg

See Audience Participation Information for instructions on how to participate in meetings.

7:00 p.m. Regular Meeting

1. Call to Order – Mayor Larry Rich

2. Pledge of Allegiance

Roll Call

Tom Michalek

Ruth Smith

Zack Weiss

Andrea Zielinski

Ellen Porter

Shelley Briggs Loosley

Jason Tate

Katie Williams

3. Mayor Reports

A. Historic Preservation Month Proclamation

B. Thrive Umpqua Day Proclamation

4. Commission Reports/Council Ward Reports

A. Downtown Parking Committee Updates

5. Audience Participation – In Person or via Zoom/See Information on the Reverse

6. Consent Agenda

A. April 14, 2025 Special Meeting Minutes

B. April 14, 2025 Regular Meeting Minutes

C. OLCC – Additional Location – K & T Koens LLC dba Blac-N-Bleu Bistro located at 1700 NW Garden Valley Blvd. #103 & #104

7. Department Items

A. Stewart Park Tennis & Pickleball Courts Project Bid Award Recommendation – 23GR23

B. Parrott Creek Culvert Replacements Design Services Authorization – 25PW15

C. Extension of Declaration of Emergency in the City of Roseburg

8. Items from Mayor, City Council and City Manager

A. Reading of Executive Session Disclaimer

9. Adjourn

10. Executive Session ORS192.660(2)(e)

A. Real Property Discussion

Informational

A. Future Tentative Council Agendas

B. Finance Quarterly Report

C. Municipal Court Quarterly Report

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

Please contact the City Recorder's Office, Roseburg City Hall, 900 SE Douglas, Roseburg, OR 97470-3397 (Phone 541-492-6866) at least 48 hours prior to the scheduled meeting time if you need an accommodation.

TDD users please call Oregon Telecommunications Relay Service at 1-800-735-2900.

AUDIENCE PARTICIPATION INFORMATION

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

Comments may be provided in one of three ways:

- **IN PERSON** during the meeting in the Council Chambers, Roseburg City Hall, 900 SE Douglas Ave.
 - Each speaker must provide their name, address, phone number and topic on the Audience Participation Sign-In Sheet.
 - **VIA EMAIL** by sending an email by 12:00 p.m. the day of the meeting to info@roseburgor.gov.
 - These will be provided to the Council but will not be read out loud during the meeting. Please include your name, address and phone number within the email.
 - **VIRTUALLY** during the meeting. Contact the City Recorder by phone (541) 492-6866 or email (info@roseburgor.gov) by 12:00 p.m. the day of the meeting to get a link to the meeting.
 - Each speaker must provide their name, address, phone number and topic in the email. Speakers will need to log or call in prior to the start of the meeting using the link or phone number provided. When accessing the meeting through the ZOOM link, click "Join Webinar" to join the meeting as an attendee. All attendees will be held in a "waiting room" until called on to speak. It is helpful if the speaker can provide a summary of their comments via email to ensure technology/sound challenges do not limit Council's understanding.
- Anyone wishing to speak regarding an item on the agenda may do so when Council addresses that item.
 - Anyone wishing to speak regarding an item on the Consent Agenda, or on a matter not on the evening's agenda, may do so under "Audience Participation."
 1. Speakers will be called by the Mayor in the order in which they signed up. The Mayor will generally call in-person speakers prior to calling speakers participating via Zoom. Each virtual speaker will be transferred from the "waiting room" into the meeting to provide comments, then moved back to the "waiting room" upon completion of their comments.
 2. Persons addressing the Council in person or virtually must state their name and city of residence for the record.

TIME LIMITATIONS - A total of 30 minutes shall be allocated for the "Audience Participation" portion of the meeting. With the exception of public hearings, each speaker will be allotted a total of 6 minutes, unless the number of speakers will exceed the maximum time. In this case, the Mayor may choose to decrease the allotted time for each speaker in order to hear from a wider audience. All testimony given shall be new and not have been previously presented to Council.

Audience Participation is a time for the Mayor and Council to receive input from the public. The Council may respond to audience comments after "Audience Participation" has been closed or during "Items from Mayor, Councilors or City Manager" after completion of the Council's business agenda. The Council reserves the right to delay any action requested until they are fully informed on the matter.

ORDER AND DECORUM

Councilors and citizens shall maintain order and decorum at Council meetings. Any audience member may be directed to leave the meeting if they use unreasonably loud, disruptive, or threatening language, make loud or disruptive noise, engage in violent or distracting action, willfully damage furnishings, refuse to obey the rules of conduct, or refuse to obey an order of the Mayor or majority of Council. No signs, posters or placards are allowed in the meeting room.

All speakers and audience members should treat everyone with respect and maintain a welcoming environment. Please avoid actions that could be distracting such as cheering, booing, or applause. Please turn cell phones to silent and enter and exit the Council Chambers quietly if the meeting is in progress and take any conversations outside the Chambers.

The City Council meetings are on Facebook Live and available to view on the City website the next day at:
<https://www.cityofroseburg.org/your-government/mayor-council/council-videos>

The full agenda packet is available on the City's website at:
<https://www.cityofroseburg.org/your-government/mayor-council/council-agendas>

PROCLAMATION

CITY OF ROSEBURG, OREGON

HISTORIC PRESERVATION MONTH

WHEREAS: Historic preservation is an effective tool for protecting community heritage, revitalizing neighborhoods, fostering local pride and maintaining community character while enhancing livability; and

WHEREAS: Historic preservation is relevant for communities across the nation, both urban and rural, and for Americans of all ages, all walks of life and all ethnic backgrounds; and

WHEREAS: The City of Roseburg has four National Register Districts, all recognized for their individual unique historical characteristics - Mill-Pine, Downtown, Laurelwood and the Veteran's Administration Hospital Campus; and

WHEREAS: The City of Roseburg has a number of historic properties, outside of its National Register Districts, also recognized for their individual unique historical and cultural characteristics, and

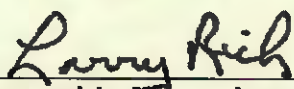
WHEREAS: It is important to celebrate the role of history in our lives and the contributions made by dedicated individuals in helping to preserve the tangible aspects of the heritage that has shaped us; and

WHEREAS: May is National Preservation Month 2025, co-sponsored by the City of Roseburg and the National Trust for Historic Preservation.

NOW, THEREFORE, I, Larry Rich, Mayor of the City of Roseburg, Oregon, do hereby proclaim the month of May 2025 as

HISTORIC PRESERVATION MONTH

DATED this 28th day of April 2025.



Honorable Mayor Larry Rich



PROCLAMATION

CITY OF ROSEBURG, OREGON

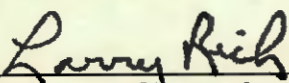
THRIVE UMPQUA DAY

- WHEREAS:** Over the past eight years, the Umpqua Valley has become a healthier community, with 14,876 citizens, 2,011 volunteers, and 124 organizations engaged in Thrive Umpqua—our community's well-being initiative;
- WHEREAS:** Thrive Umpqua continues the transformative efforts of the Blue Zones Project, launched in 2017, as a community collaborative united around a common objective, with measurable outcomes, utilizing proven, evidence-based best practices inspired by the world's longest-living cultures;
- WHEREAS:** Thrive Umpqua interventions have reduced health risks and demonstrated measurable medical and productivity savings, and we take pride in our residents' commitment to making well-being a way of life for all—culminating in the prestigious national recognition as a Certified Blue Zones Community in 2021;
- WHEREAS:** This achievement required extraordinary effort across our community, and the policies and programs implemented in our city will have a lasting impact on the quality of life enjoyed by all residents; we applaud our local leaders, volunteers, and residents for their dedication as we continue to celebrate this national designation;
- WHEREAS:** Coming together across sectors to make the healthy choice the easy choice has significantly improved our community's well-being, and our neighborhoods serve as the foundation of community life—fostering connection, support, and a sense of belonging essential to collective resilience;
- WHEREAS:** Thrive Umpqua Day offers an opportunity to honor the spirit of collaboration, celebrate the progress we've made, and reaffirm our shared commitment to building a healthier, more vibrant future for generations to come;

NOW, THEREFORE, I, Larry Rich, Mayor of the City of Roseburg, do hereby proclaim May 1, 2025 as

THRIVE UMPQUA DAY

DATED this 28th day of April 2025


Honorable Mayor Larry Rich



**MINUTES OF THE SPECIAL SESSION
OF THE CITY COUNCIL
April 14, 2025**

Mayor Larry Rich called the special session of the Roseburg City Council to order at 6:30 p.m. on April 14, 2025 in the City Hall Council Chambers, 900 SE Douglas Avenue, Roseburg, Oregon.

2. ROLL CALL

Present: Councilors Tom Michalek, Katie Williams, Ellen Porter, Ruth Smith, Zack Weiss, Shelley Briggs Loosley (via Zoom), and Andrea Zielinski

Absent: None

Others: City Manager Nikki Messenger, City Attorney Jim Forrester, Police Chief Gary Klopfenstein, Fire Chief Tyler Christopherson, Community Development Director Stuart Cowie, Human Resource Director John VanWinkle, Library Director Kris Wiley, Public Works Director Ryan Herinckx, Finance Director Ron Harker, City Recorder Amy Nytes, Management Assistant Grace Jelks, and The News Review Reporter Patrick Moore

3. City Council Candidate Interviews

- A. Jason Tate appeared before the Council at 6:30 p.m., provided an overview of his qualifications, and responded to questions from Council members.
- B. John Houston appeared before the Council at 6:45 p.m., provided an overview of his qualifications, and responded to questions from Council members.

The Council expressed appreciation to the candidates for applying for the vacant position and participating in the interview process. Candidates were encouraged to stay for the regular meeting, at which time the Council would discuss the candidates' interviews and vote for the new City Councilor.

4. ADJOURNMENT

Mayor Rich adjourned the special meeting at 6:49 p.m.

**MINUTES OF THE REGULAR MEETING
OF THE CITY COUNCIL MEETING
April 14, 2025**

Mayor Rich called the regular meeting of the Roseburg City Council to order at 7:01 p.m. on April 14, 2025, in the City Hall Council Chambers, 900 SE Douglas Avenue, Roseburg, Oregon.

1. Pledge of Allegiance

Council President Smith led the pledge of allegiance.

2. ROLL CALL

Present: Councilors Tom Michalek, Katie Williams, Ellen Porter, Ruth Smith, Zack Weiss, Shelley Briggs Loosley (via Zoom), and Andrea Zielinski

Absent: None

Others: City Manager Nikki Messenger, City Attorney Jim Forrester, Police Chief Gary Klopfenstein, Fire Chief Tyler Christopherson, Community Development Director Stu Cowie, Human Resources Director John VanWinkle, Library Director Kris Wiley, Public Works Director Ryan Herinckx, Finance Director Ron Harker, City Recorder Amy Nytes, Management Assistant Grace Jelks, Recreation Coordinator Tracy David, Key Code Media Account Manager Jason Eshuis and Sr. Solution Architect Mark Hunt, and The News Review Reporter Patick Moore

3. Mayor Reports

A. Mayor Rich presented Ward 1 City Council Appointment. The Council held candidate interviews for Ward 1, Position 1 during the Special Meeting. Council expressed appreciation to all the candidates who applied and interviewed for the vacancy.

Councilor Williams moved to appoint Jason Tate to the Ward 1, Position 1 vacancy through December 31, 2026. The motion was seconded by Councilor Zielinski and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

Nytes administered the Oath of Office to newly appointed Councilor Jason Tate. Following the oath, Mayor Rich excused Councilor Tate from the remainder of the meeting and announced that Councilor Tate would begin attending meetings starting with the Work Study Session on April 21, 2025.

B. Mayor Rich recognized and proclaimed April 2025 as Volunteer Recognition Month. David accepted the proclamation and thanked the Council for their recognition.

C. Mayor Rich proclaimed April 2025 as Oregon Arbor Month. David accepted the proclamation and thanked the Council for their recognition.

- D. Mayor Rich presented the Process for Requesting Items on a Future Council Agenda. Discussion ensued.

Councilors Smith and Porter expressed concerns that both the current and proposed process do not represent an equal opportunity for Councilors to prioritize items on the agenda.

Forrester clarified the roles of the Mayor, Council President, and City Manager during Agenda Review, as stated in the Municipal Code.

Councilor Weiss moved to stop further clarifying the Process for Requesting an Item on a Future Council Agenda and to follow the existing process within the code. The motion was seconded by Councilor Zielinski and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

Councilor Weiss moved to have the City Attorney review the Municipal Code and present options for the Council President to have a vote when putting items on the Council agenda. The motion was seconded by Council President Smith and approved with following vote: Councilors Michalek, Porter, Smith, and Weiss voted yes. Councilors Briggs Loosley, Williams, and Zielinski voted no. The motion passed (4 – 3).

- E. Mayor Rich presented the information included in the packet under Homeless Issues. Discussion ensued.

Councilor Porter's comments and questions included acknowledgement that urban campground discussions have been on the agenda, Council has not gotten to the substantive portion for how we are going to deal with the ever growing urban camps, we have created a sacrifice zone at The Point and other parks, we are not making any progress compared to other cities, and it is upsetting to my constituents.

Mayor Rich clarified this was for informational purposes and thought it might be helpful when speaking about homelessness issues with constituents.

4. Commission Reports/Council Ward Reports

- Councilor Weiss spoke about efforts by Thrive Umpqua to get downtown connected again through the Main Street program to revitalize the area.
- Councilor Michalek spoke about a parking meeting at The Wine Destination.
- Councilor Porter asked about applications received for the newly formed Downtown Parking Committee.

Cowie clarified there have been twelve applications submitted, none of which are from the Laurelwood neighborhood.

Councilor Weiss clarified goals include a deadline, holding four meetings during the next two months, and identifying recommendations that will make the parking program costs fit within our budget.

5. Audience Participation

Bernie Woodard, Elk Island, spoke about volunteer recognition, the process for putting items on an agenda, and homelessness issues.

Nicole Inglis, resident, spoke about the process for putting items on an agenda and homelessness issues.

Justin Deedon, resident, spoke about working with Bernie Woodard and camp residents.

Julie Venegas, resident, spoke about homelessness issues.

Tracy Leder, resident, spoke about homelessness issues.

Consent Agenda

- A. March 24, 2025, Regular Meeting Minutes.
- B. 2025 OLCC Annual Liquor License Renewal Endorsement.
- C. Airport Commission Appointment.

Council President Smith moved to approve the consent agenda. The motion was seconded by Councilor Zielinski and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

6. Public Hearings

Mayor Rich opened the public hearing at 8:46 p.m. and clarified the rules governing public hearings for budget matters.

- A. Harker presented the Supplemental Budget for the Off Street Parking Fund, Fiscal Year 2024-25 – Resolution No. 2025-05. Discussion ensued.

Councilor Weiss' comments and questions included clarification of the contracted services designation.

Harker clarified contracted services is a line item for off-street parking enforcement, garage maintenance, and security.

As no one wished to speak, Mayor Rich closed the public hearing at 8:49 p.m.

Council President Smith moved to adopt Resolution No. 2025-05 Authorizing Supplemental Budget Revisions for Fiscal Year 2024-25. The motion was seconded by Councilor Zielinski and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

7. Resolutions

- A. Nytes presented Resolution No. 2025-06 – Approving Tax Exemption for Sunshine Park Apartments located at 152 Sunshine Road. Discussion ensued.

Councilor Michalek's comments and questions included whether they pay any taxes at all.

Mayor Rich's comments and questions included clarification of other restrictions.

Councilor Porter's comments and questions included clarification of the expiration date.

Council President Smith's comments and questions included that they are contributed to the community, they have employees that pay taxes, and necessary programs.

Councilor Weiss' comments and questions included clarification of how many times they have applied and whether they still meet the requirements.

Nytes clarified they have to apply for the exemption every year, this is fourth year they have applied, and they still meet the requirements for the exemption.

Messenger clarified they are a non-profit, no taxes are paid, there are restrictions on rent amounts and application criteria, and other programs at that location.

Council President Smith moved to adopt Resolution No. 2025-06 Approving a Property Tax Exemption for Opportunity Council property located at 152 Sunshine Road in Roseburg, Oregon. The motion was seconded by Councilor Weiss and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

8. Department Items

- A. Harker presented Council Chamber Audio / Video Upgrades. Discussion ensued.

Councilor Michalek's comments and questions included clarification about state mandates for improvements to our current system and quality issues.

Council President Smith's comments and questions included whether the upgrade includes microphones and speakers in the Council Chambers, and support for moving forward with this project to help our constituents with hearing or visual impairments.

Councilor Porter's comments and questions included concern for spending money on projects due to federal funding issues, consideration for less expensive options, possible elimination of a staff position, and timeframe for installation.

Mayor Rich's comments and questions included clarification of the staff duties and time dedicated to meetings, and the cost will increase after tariffs are imposed.

Councilor Weiss' comments and questions included clarification of the legislative metric we are trying to meet, calculation for staff time and salary that would be saved by upgrading, and lowering the cost by bidding the project out.

Councilor Zielinski's comments and questions included these upgrades are important for transparency with the community.

Key Code Media Account Manager Jason Eshuis and Sr. Solution Architect Mark Hunt clarified the proposal could include adding speakers and assistive listening devices in the Chambers, individual monitors for each Councilor are included, there is more flexibility to use the laptop for magnification, and installation can

potentially happen in May or June. It was noted that sound and video quality during the meeting were poor.

Harker clarified the poor-quality issues, upgrades will solve these problems, new microphones are planned, we have tried using less expensive options that were not effective, this will solve many problems at once, there is a dedicated staff member that coordinates the audio / visual component for the meetings, the staff member's position would not be eliminated as she works on other duties, and we use the state's competitive pricing system.

Messenger clarified the state has mandated that we broadcast our meetings, there is feedback about sound issues and poor quality, dedicated staff time to coordinate audio / visual is for every Council and Commission meetings and noted that multiple staff spend a significant amount of time problem solving sound and quality issues between meetings as well.

Forrester clarified there is legislative requirement to provide access to meetings, there are no specific metrics, and we are getting complaints about the quality of our current audio / visual that is used to provide access.

Council President Smith moved to authorize the procurement of new A/V equipment for the City Hall Council Chambers from Keycode Media for \$96,976.63 utilizing state pricing agreements. The motion was seconded by Councilor Zielinski and approved with following vote: Councilors Briggs Loosley, Michalek, Porter, Smith, Weiss, Williams, and Zielinski voted yes. No Councilors voted no. The motion passed unanimously.

9. Items from Mayor, City Council, and City Manager

Councilor Porter expressed concerns about projects that require federal funding and protecting the investigation report because of a potential lawsuit.

Forrester clarified the process for retaining independent legal representation, Council makes the decision about what happens to the report and will follow up with the investigator for further clarification and report back to Council.

When asked what Mayor Rich planned to do with the report once received, he clarified his focus is Kylee Rummel and what happened.

10. Adjourn

Mayor Rich adjourned the regular meeting at 9:49 p.m.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



OLCC ADDITIONAL LOCATION FOR AN EXISTING LICENSE BLAC-N-BLEU BISTRO LOCATED AT 1700 NW GARDEN VALLEY BLVD #103 & #104

Meeting Date: April 28, 2025
Department: Administration
www.cityofroseburg.org

Agenda Section: Consent
Staff Contact: Grace Jelks, Management Assistant
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

Roseburg Municipal Code Chapter 9.12 requires staff review of all applications submitted to the Oregon Liquor and Cannabis Commission (OLCC) for a license to sell alcoholic beverages within the City. Upon completion of staff review, the City Recorder is required to submit the application and a recommendation concerning endorsement to the Council for its consideration. Changes to existing licenses must be processed in the same manner.

BACKGROUND

OLCC has received an application from K & T Koens LLC dba Blac-N-Bleu Bistro located at 1700 NW Garden Valley Blvd #103 & #104 to add a "Full On-Premises Commercial" additional location for an existing license. The Blac-N-Bleu Bistro currently has a "Full On-Premises" license for 1700 NW Garden Valley Blvd Suite #101 and are seeking to expand their business into Suites #103 and #104.

A. Council Action History.

Chapter 9.12 requires Council to make a recommendation to OLCC on the approval or denial of all liquor license applications submitted by any establishment located inside City limits.

B. Analysis.

The Police Department conducted a background investigation on the applicant and found no reason to deny the application.

C. Financial/Resource Considerations.

The applicant has paid the appropriate fee for City review of the application.

D. Timing Considerations.

The applicant is requesting endorsement from the Council for immediate submittal to OLCC.

COUNCIL OPTIONS

Council may recommend OLCC approval of the application as submitted or recommend denial based on OLCC criteria.

STAFF RECOMMENDATION

Staff recommends Council approval of the application as submitted.

SUGGESTED MOTION

“I MOVE TO RECOMMEND APPROVAL OF THE OLCC ADDITIONAL LOCATION FOR AN EXISTING LICENSE APPLICATION FOR THE K & T KOENS LLC DBA BLAC-N-BLEU BISTRO LOCATED AT 1700 NW GARDEN VALLEY BLVD. #103 AND #104, IN ROSEBURG, OREGON.”

ATTACHMENTS:

Attachment #1 – Subject Application

Cc: License Applicant with copy of agenda
Jonathan Crowl, OLCC Representative



OREGON LIQUOR & CANNABIS COMMISSION

Local Government Recommendation – Liquor License

Annual Liquor License Types

Off-Premises Sales	Brewery-Public House
Limited On-Premises Sales	Brewery
Full On-Premises, Caterer	Distillery
Full On-Premises, Commercial	Grower Sales Privilege
Full On-Premises, For Profit Private Club	Winery
Full On-Premises, Non Profit Private Club	Wholesale Malt Beverage & Wine
Full On-Premises, Other Public Location	Warehouse
Full On-Premises, Public Passenger Carrier	

Section 1 – Submission – To be completed by Applicant:

License Information

Legal Entity/Individual Applicant Name(s): K & T Koens LLC
Proposed Trade Name: Blac-N-Bleu Bistro
Premises Address: 1700 NW Garden Valley Blvd Unit: 103, 104
City: Roseburg County: Douglas Zip: 97471
Application Type: ☐ New License Application ☐ Change of Ownership ☐ Change of Location
License Type: Full on-Premises Commercial ☒ Additional Location for an Existing License

Application Contact Information

Contact Name: Kristin Koens Phone: 541-671-7219
Mailing Address: 1700 NW Garden Valley Blvd suite 103, 104
City: Roseburg State: OR Zip: 97471
Email Address: blacnbleu@yahoo.com

Business Details

Please check all that apply to your proposed business operations at this location:

- ☐ Manufacturing/Production
☐ Retail Off-Premises Sales
☒ Retail On-Premises Sales & Consumption

If there will be On-Premises Consumption at this location:

- ☒ Indoor Consumption ☒ Outdoor Consumption
☐ Proposing to Allow Minors

Section 1 continued on next page



OREGON LIQUOR & CANNABIS COMMISSION

Local Government Recommendation – Liquor License

Section 1 Continued – Submission - To be completed by Applicant:

Legal Entity/Individual Applicant Name(s): K & T KOENS LLC

Proposed Trade Name: Black N Bleu Bistro

IMPORTANT: You MUST submit this form to the local government PRIOR to submitting to OLCC.
Section 2 must be completed *by the local government* for this form to be accepted with your CAMP application.

Section 2 – Acceptance - To be completed by Local Government:

Local Government Recommendation Proof of Acceptance

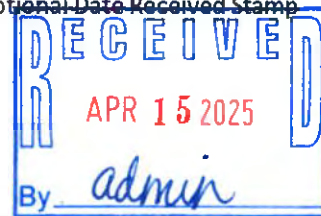
After accepting this form, please return a copy to the applicant with received and accepted information

City or County Name: City of Roseburg

Date Application Received: 04/15/2025

Received by: Autumn David, Admin Office

Optional Date Received Stamp



Section 3 – Recommendation - To be completed by Local Government:

- ☐ Recommend this license be granted
- ☐ Recommend this license be denied (Please include documentation that meets [OAR 845-005-0308](#))
- ☐ No Recommendation/Neutral

Name of Reviewing Official:

Title:

Date:

Signature:

After providing your recommendation and signature, please return this form to the applicant.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



STEWART PARK TENNIS & PICKLEBALL COURTS PROJECT BID AWARD RECOMMENDATION – 23GR23

Meeting Date: April 28, 2025
Department: Public Works
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Ryan Herinckx, Director
Contact Telephone Number: 541-492-6730

ISSUE STATEMENT AND SUMMARY

The City received bids for the Stewart Park Tennis and Pickleball Courts Project. The issue for the Council is whether to award the construction contract.

BACKGROUND

A. Council Action History.

On February 13, 2023, City Council adopted Resolution No. 2023-05, authorizing and supporting the application for an Oregon Parks and Recreation Department Local Government Grant Program for the Stewart Park Tennis and Pickleball Courts project.

B. Analysis.

The City, in partnership with the Umpqua Valley Tennis Center (UVTC), is looking to upgrade its outdoor tennis facility at Stewart Park by removing the existing 11 outdoor tennis courts and installing 8 new tennis courts and 10 pickleball courts with fencing, lighting, and seating. In April of 2023, staff applied for and received grant funding through the Oregon Parks and Recreation Department Local Government Grant Program in the amount of \$750,000. Notice to Proceed on the grant was issued on November 16, 2023.

Pickleball is considered the fastest growing sport in the United States. The renovation project will provide local access to the sport for all ages. The project will allow for increased tournament play for both pickleball and tennis. Umpqua Valley Tennis Center plans on adding about 10 weekend tournaments to their 2026 schedule. These tournaments are projected to include over 1,100 participants traveling from more than 50 miles away staying in our local hotels, shopping in our stores, and eating at local restaurants. The project clearly shows a nexus to tourism and staff is proposing to use Hotel/Motel Tax funds to support approximately five percent of the project costs.

The project was advertised on February 20, 2025, and bids were opened March 20, 2025. Four (4) bids were received and are outlined below. GameDay Lighting only bid on the lighting portion of the project and was considered non-responsive.

No.	Bidder	Schedule A Base Bid	Schedule B Water Work	Schedule C Sidewalk Imp.	Schedule D Court Support	Schedule E Court Support	Total Schedules A+B+C+D
1	JRT Construction	\$1,908,746.00	\$101,209.00	\$37,350.00	\$313,005.00	\$412,682.50	\$2,360,310.00
2	Knife River Materials	\$2,378,645.00	\$111,950.00	\$48,910.00	\$360,205.00	\$581,200.00	\$2,899,710.00
3	Bineham Construction	\$2,706,025.00	\$179,522.00	\$101,650.00	\$547,550.00	\$535,550.00	\$3,534,747.00
4	GameDay Lighting						Nonresponsive
<i>Engineer's Estimate:</i>							\$1,788,140.00

C. Financial/Resource Considerations.

The FY 2024-25 adopted Park Improvement Fund budget includes \$1,300,000 for this project. Approximately \$2,524,895 in funding has been identified, utilizing a combination of sources. Cost estimates and funding breakdowns are summarized in the following tables.

Total project construction costs are estimated as follows:

Engineering and Bidding:	\$ 73,600
Construction Bid:	\$ 2,360,310
Identified Cost Reductions	\$ (64,725)
Construction Admin.	\$ 35,000
Contingency (5%)	\$ 118,015
Total Cost Est.	\$ 2,522,200

Total funding package is outlined below:

Oregon Parks and Rec. Grant	\$ 750,000
Umpqua Valley Tennis Association Fund Raising	\$ 1,091,895
Water Capital Fund	\$ 138,000
Sidewalk Improvement Fund	\$ 45,000
Park Improvement Fund	\$ 120,000
Stewart Trust and Other Grants	\$ 100,000
Tourism Funds	\$ 120,000
US Tennis Association Grant	\$ 160,000
Total Funding	\$ 2,524,895

Funding is available in the Water and Sidewalk Funds to support the project. The Hotel/Motel Tax Fund includes a transfer of up to \$250,000 to the Park Improvement Fund for tourism-related capital improvements.

D. Timing Considerations.

The Oregon Parks and Recreation Grant agreement requires the project to be completed by December 31, 2025, unless otherwise extended. If awarded, Notice to Proceed would be issued for May 19, 2025. The construction contract requires work to be completed by October 5, 2025.

COUNCIL OPTIONS

The Council has the following options:

1. Award the contract to the lowest responsive bidder, JRT Construction, for \$2,360,310; or
2. Request additional information; or
3. Reject all bids.

STAFF RECOMMENDATION

The lowest bidder submitted all required documentation and is considered responsive and responsible. The Economic Development Commission discussed this project at their April 24, 2025, meeting. Staff will provide the Commission's recommendation at the Council Meeting. The Parks Commission discussed this project at their April 16, 2025, meeting and unanimously recommended awarding the project to the lowest responsive bidder, JRT Construction, for \$2,360,310. Staff concurs with this recommendation.

SUGGESTED MOTION

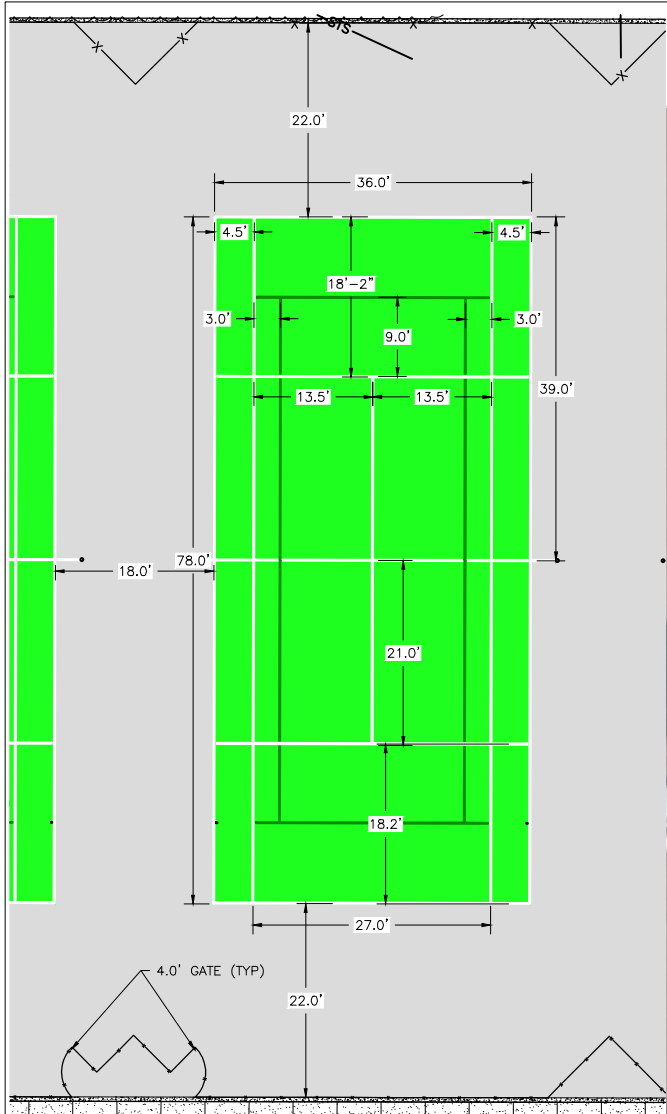
"I MOVE TO AWARD THE STEWART PARK TENNIS AND PICKLEBALL COURT PROJECT TO THE LOWEST RESPONSIBLE BIDDER, JRT CONSTRUCTION, FOR \$2,360,310 UPON EXPIRATION OF THE SEVEN-DAY NOTICE OF INTENT TO AWARD PERIOD."

ATTACHMENTS:

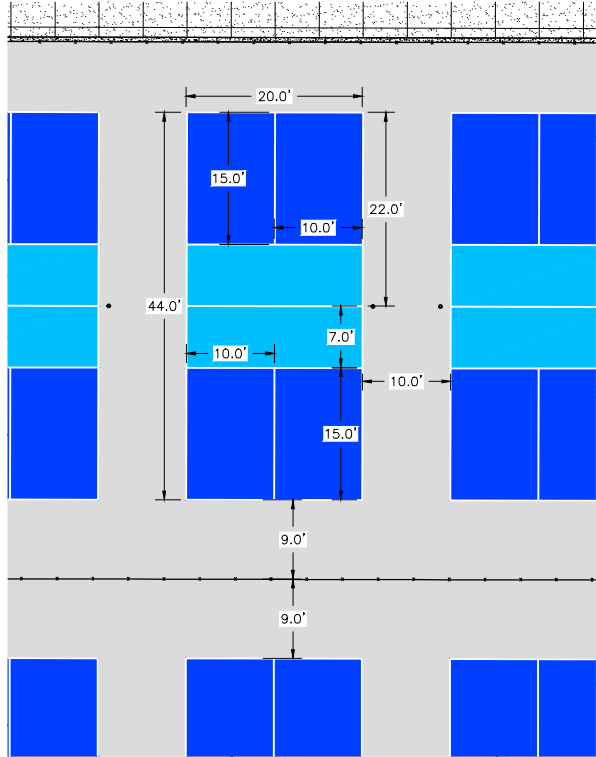
Attachment No. 1 - Court Layout

ie
civil
structural
surveying
architecture
planning

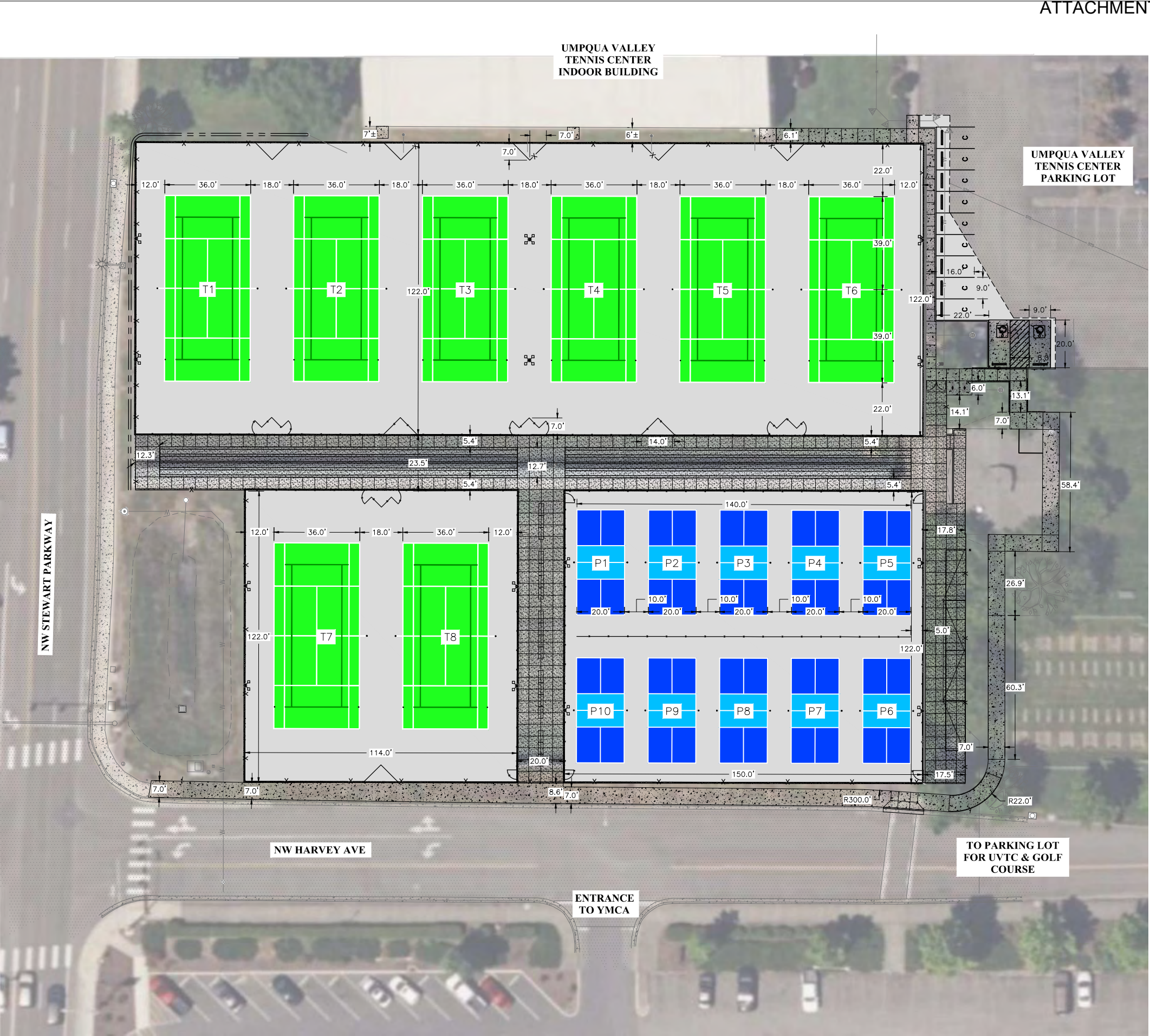
I.E. Engineering, Inc.
809 SE Pine St
Roseburg, OR
ieengineering.com



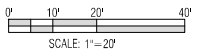
TYPICAL TENNIS COURT LAYOUT
SCALE: 1" = 10'



TYPICAL PICKLEBALL COURT LAYOUT
SCALE: 1" = 10'



CALL BEFORE YOU DIG!
ONE CALL (800) 332-2344
OAR 952-001-0010 THROUGH
OAR 952-001-0090



STEWART PARK TENNIS & PICKLEBALL COURTS	Rev.	Date	Dwg.	Description
1201 NW STEWART PKWY ROSEBURG, OR 97471				
SITE PLAN				
SCALE: AS SHOWN				
NOVEMBER 27, 2024				
ISSUE: 90% PLAN REVIEW				
2:\Jobs\0149-City of Roseburg\149-226 Stewart Park Tennis & Pickleball Courts\VERSION\049-226_C.dwg				
CHK: EGB				
DRW: DTM				
PROJECT NO. 0149-226				

C.2

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



PARROTT CREEK CULVERT REPLACEMENTS DESIGN SERVICES AUTHORIZATION – 25PW15

Meeting Date: April 28, 2025
Department: Public Works
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Ryan Herinckx, Director
Contact Telephone Number: 541-492-6730

ISSUE STATEMENT AND SUMMARY

Staff solicited engineering scope and fee proposals from consultants to provide engineering services for the replacement of four 72-inch diameter corrugated metal pipe (CMP) culvert crossings along Parrott Creek in Roseburg. The issue for the Council is whether to authorize a contract for the permitting, design, and bidding services for the culvert replacement project.

BACKGROUND

A. Council Action History.

On March 24, 2025, the City Council adopted Resolution No. 2025-05, declaring a state of emergency within the City of Roseburg due to a severe weather event and related flooding.

B. Analysis.

The storm event on March 16, 2025, overtopped four 72-inch diameter CMP culvert crossings along Parrott Creek and washed out the roadway embankments. Three culverts, located in Eddy, Kane, and Giles streets, were either severely damaged or collapsed during the high-water event. The fourth culvert, located in Ichabod Street, was not severely damaged, but due to its age and condition, it also needs replacement.

Staff solicited scope and fee proposals from five engineering firms for design services for the culvert crossings. Three firms responded to our request saying they were unable to submit a quote at this time. Staff received one proposal, from i.e. Engineering, at a cost not to exceed \$228,763.05. This fee includes a contingency of \$31,198.05 for wetland delineation reporting. No wetlands are anticipated in the work zone.

This did not follow the City's normal procurement standards, as this work is needed immediately in response to the disaster event and recovery. This is allowed under Roseburg Municipal Code Section 3.06.025 E(1), which reads as follows:

E. Contracts Required by Emergency Circumstances.

1. When the Purchasing Agent determines that an emergency requiring prompt action exists because of circumstances that could not have been reasonably foreseen and that create a substantial damage or injury to persons or property, the Purchasing Agent may waive any of the requirements of this Chapter and may execute public contracts without competitive solicitation and award, or Council approval, but where time permits, the Purchasing Agent shall attempt to use competitive price and quality evaluation before selecting an emergency contractor. Any public contract awarded under this Subsection must be awarded within 60 days following the declaration of an emergency by the Purchasing Agent, unless the Council grants an extension of the emergency period.

C. Financial/Resource Considerations.

The current FY 24-25 Storm Drainage Fund includes \$900,000 for storm drainage capital improvement projects. Under \$300,000 of that amount has been committed to date. Funds are available in this fiscal year to complete the design work. Funds are being programmed in the proposed FY 25-26 Storm Drainage Fund for construction costs.

D. Timing Considerations.

Staff's intent is to solicit informal written bids from construction contractors late this summer in order to have the project completed before the end of fall and the start of winter rains. If authorized, a contract with i.e. Engineering will be executed as soon as practical.

COUNCIL OPTIONS

The Council has the following options:

1. Authorize a contract with i.e. Engineering, Inc. for the permitting, design, and bidding services; or
2. Request additional information; or
3. Not recommend authorizing a contract at this time and not move forward with the project.

STAFF RECOMMENDATION

Due to time constraints, this design fee was not presented to the Public Works Commission. Money is available in the current fiscal year to proceed with the permitting and design work. Staff recommends the Council authorize the contract with i.e. Engineering for \$228,763.05.

SUGGESTED MOTION

"I MOVE TO AUTHORIZE AN EMERGENCY CONTRACT WITH I.E. ENGINEERING, INC. FOR THE PERMITTING, DESIGN, AND BIDDING SERVICES FOR THE REPLACEMENT OF FOUR 72-INCH DIAMETER CULVERTS ON PARROTT CREEK AT A COST NOT TO EXCEED \$228,763.05."

ATTACHMENTS:

None

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



EXTENSION OF DECLARATION OF EMERGENCY IN THE CITY OF ROSEBURG

Meeting Date: April 28, 2025
Department: Administration
www.cityofroseburg.org

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

ISSUE STATEMENT AND SUMMARY

In response to the severe weather event and related flooding on March 16, 2025, Council adopted a resolution declaring a State of Emergency in the City of Roseburg to ensure the City could respond to the catastrophic damage and invoke emergency purchasing provisions if needed. The issue for Council is whether to extend the declaration.

BACKGROUND

A. Council Action History.

- March 24, 2025: Council adopted a resolution declaring a State of Emergency for the City of Roseburg, with an expiration date of April 28, 2025.

B. Analysis.

The rain event of March 16, 2025, caused significant damage in a number of areas. The Public Works Department continues to evaluate and prioritize the on-going repairs. Many of the repairs are required to safely reopen roadways or to ensure that culverts are repaired or replaced prior to next fall. Both Douglas County and Governor Kotek declared emergencies.

C. Financial/Resource Considerations.

The Public Works Department has identified nearly \$2.3 million in damage to storm drainage and roadway systems within the City. This does not include the cost of the initial response efforts. Staff continue to track all costs as reimbursement funds may be available in the future.

D. Timing Considerations.

Adopting the Order to extend the declaration of emergency in the City of Roseburg would continue to provide the City with the ability to make emergency purchases and track the actual damages and costs from this event.

COUNCIL OPTIONS

1. Adopt the Order to extend the declaration of emergency in the City of Roseburg through June 23, 2025; or

2. Modify the order to a different date and adopt the extension; or
3. Request more information; or
4. Do nothing and the declaration will expire.

STAFF RECOMMENDATION

Public Works staff has identified a number of projects that will have to be accomplished this summer in order to prevent additional damage next winter. Many of these projects will require engineering and construction contracts that will have to be expedited in order to meet the tight timelines. Staff recommend Council adopt the attached Order extending the declaration of emergency to expire June 23, 2025.

SUGGESTED MOTION

“I move to Adopt Order No. 2025-01, Extending the Declaration of Emergency in the City of Roseburg.”

ATTACHMENTS:

Attachment #1 – Order No. 2025-01

**ORDER NO. 2025-01 OF THE ROSEBURG CITY COUNCIL
EXTENDING RESOLUTION NO. 2025-05**

WHEREAS, Roseburg City Council adopted Resolution No. 2025-05 effective March 24, 2025 declaring a state of emergency within the City of Roseburg due to a severe weather event and related flooding; and

WHEREAS, Resolution No. 2025-05 is scheduled to expire on April 28, 2025 unless sooner terminated or extended by Order of the Common Council; and

WHEREAS, the assessment and repair work is on-going.

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

1. The declaration of emergency is still needed to address the City's ability to respond and recover from this emergency.
2. Resolution No. 2025-05 is hereby extended and will expire on June 23, 2025, unless sooner terminated or extended by Order of the Common Council.

**ADOPTED BY THE ROSEBURG CITY COUNCIL AT ITS REGULAR MEETING
ON THE 28th DAY OF April, 2025.**

Amy Nytes, City Recorder



TENTATIVE FUTURE COUNCIL AGENDA

Unscheduled

- UTRAN Presentation
 - VA Director Presentation
 - Council Goals Adoption
 - Five Year Capital Improvement Plan Update
 - City Manager Evaluation Process Presentation (Work Study)
 - City Manager Evaluation Process Adoption
 - UCC Land Transfer
 - Fireworks Risk Assessment
 - Parking Discussion Continued
 - Planning Commission Interviews
-

May 12, 2025

Mayor Reports

- A. Law Enforcement Appreciation Proclamation
- B. National Public Works Proclamation

Commission Reports

- A. Planning Commission Resignation

Consent Agenda

- A. April 21, 2025 Work Study Minutes
- B. April 28, 2025 Meeting Minutes

Resolutions

- A. Annual Fee Adjustment
 - i. Resolution No. _____: General Fees
 - ii. Resolution No. _____: Water Related Fees

Department Items

- A. DMO Contract Award

Informational

- A. Future Tentative Council Agendas
-

June 9, 2025

Consent Agenda

- A. May 12, 2025 Meeting Minutes

Public Hearings

- A. Resolution No. ____ - 2025-26 Budget Adoption

Department Items

- A. 2025 PMP Bid Award

Informational

- A. Future Tentative Council Agendas
-

June 23, 2025

Mayor Reports

- A. Parks and Recreation Month Proclamation

Consent Agenda

- A. June 9, 2025 Meeting Minutes

Department Items

- A. Slurry Seal Bid Award

Informational

- A. Future Tentative Council Agendas
-

July 14, 2025

Mayor Reports

Consent Agenda

A. June 23, 2025 Meeting Minutes

Public Hearings

A. PICM Model Ordinance No. _____, First Reading

Informational

A. Future Tentative Council Agendas

July 28, 2025

Mayor Reports

Consent Agenda

A. July 14, 2025 Meeting Minutes

Ordinances

A. PICM Model Ordinance No. _____, Second Reading

Department Items

A. Water System Master Plan Contract Award

Informational

A. Future Tentative Council Agendas

B. Municipal Court Quarterly Report

August 11, 2025

Mayor Reports

Consent Agenda

A. July 28, 2025 Meeting Minutes

Informational

A. Future Tentative Council Agendas

August 25, 2025

Mayor Reports

Consent Agenda

A. August 11, 2025 Meeting Minutes

Executive Session

A. ORS192.660(2)(i) – City Manager Evaluation

Informational

A. Future Tentative Council Agendas

B. Finance Quarterly Report

September 8, 2025

Mayor Reports

Consent Agenda

A. August 25, 2025 Meeting Minutes

Informational

A. Future Tentative Council Agendas

September 22, 2025

Mayor Reports

Consent Agenda

A. September 8, 2025 Meeting Minutes

Informational

A. Future Tentative Council Agendas

October 13, 2025

Mayor Reports

Consent Agenda

A. September 22, 2025 Meeting Minutes

Department Items

A. 2025 Oregon Library Statistical Report
Informational

A. Future Tentative Council Agendas

October 27, 2025

Mayor Reports

Consent Agenda

A. October 13, 2025 Meeting Minutes
Informational

A. Future Tentative Council Agendas

November 10, 2025

Mayor Reports

Consent Agenda

A. October 27, 2025 Meeting Minutes
Executive Session

A. ORS192.660(2)(i) – Municipal Court Judge Evaluation
Informational

A. Future Tentative Council Agendas

B. Municipal Court Quarterly Report

C. Finance Quarterly Report

December 8, 2025

Mayor Reports

Consent Agenda

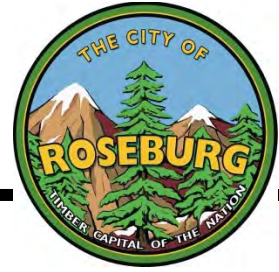
A. November 10, 2025 Meeting Minutes
Informational

A. Future Tentative Council Agendas

City of Roseburg, Oregon

Quarterly Financial Report

3rd Quarter, Fiscal-Year 2024-2025



March 2025

The *Quarterly Financial Report* summarizes the City of Roseburg's financial position for the General Fund, major operating funds, proprietary funds, and Urban Renewal funds through the 3rd quarter of fiscal year 2024-2025.

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

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

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

This financial report includes the quarter ending March 2024, for comparison purposes.

OVERVIEW:

- \$21.8 million General Fund balance.
- 5.4% Douglas County seasonally adjusted unemployment rate for February 2025.
- 4.64% state investment pool interest rate.
- 2.2% Year-over-Year CPI-U, West Region, for March 2025.
- Awarded engineering contract for the 5 Year Pavement Management Program.
- Accepted a Safe Routes to School grant from ODOT for \$2.75 million.
- Awarded the Engineering Services Contract for the 5 Year Water Transmission Main Replacement Program.
- Authorized the purchase of Playground Equipment for Brown Park expansion project for \$667,050.
- Authorized the 21st extension of the Inmate Housing IGA with Douglas County.
- Authorized IGA with Douglas County for Communication Services for \$641,532.53.
- Authorized \$50,000 from the General Fund to provide cash-flow assistance for the Off Street Parking Fund.
- Authorized Change Order #1 for the Taxiway Extension Project totaling \$219,930.70.
- Authorized an amendment to FAA Grant #031 in an amount up to fifteen percent.
- Authorized Task Order #1 for phase 4 of a 24-inch transmission main Newton Creek to Emerald for \$344,907.

GENERAL FUND

General Fund	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 33,586,598	\$ 30,171,489	90%	\$25,482,299
Expenditures	36,464,264	21,870,945	60%	20,705,770
Balance-July 1	12,875,796	13,499,502	105%	12,383,267
Balance YTD	\$ 9,998,130	\$ 21,800,046		\$17,159,796

GENERAL FUND REVENUE

General Fund Revenue	Budget	YTD Actual	%	Prior Year Actual
Property Taxes	\$20,073,665	\$ 19,313,368	96%	\$18,183,608
Other Taxes	410,000	257,295	63%	304,048
Licenses, Permits, Fees	3,919,835	2,967,310	76%	2,274,327
Charges for Services	4,765,524	3,675,805	77%	3,294,406
Intergovernmental	1,053,604	694,000	66%	767,657
Interest	735,000	623,664	85%	534,859
Miscellaneous	2,628,970	2,640,047	100%	123,394
Total Revenues	\$33,586,598	\$ 30,171,489	90%	\$25,482,299

Property Taxes — The majority of property tax revenue is collected in November and December. At the end of March, 96% of the \$20.07 million budgeted has been collected.

Property taxes are based upon assessed values (AV). With passage of Measure 50 in 1996, assessed values are limited to 3% annual increases unless the Real Market Value is less.

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

Licenses, Permits, and Fees—Includes utility franchise fees, planning fees, park fees, and various other fees. At the end of the quarter, 76% of the \$3.9 million budgeted annual revenue from licenses, permits and fees has been collected.

Charges for Services—Besides interdepartmental charges, charges for services includes: fines, service area fees, fire suppression and prevention fees, administrative and lien search fees. Year to date court fines total \$277,318, service area fees total \$246,239 and interdepartmental charges total \$3,023,971.

Intergovernmental Revenues are primarily state collected taxes allocated to cities on a per capita basis and include revenue sharing, tobacco, marijuana and liquor; 66% of the \$1,053,604 budgeted for intergovernmental revenue has been collected during the current fiscal year.

Interest Revenue—Interest revenue of \$623,664 is \$88,805 more than the same period a year ago. The average portfolio rate is 4.64%.

GENERAL FUND EXPENDITURES

The following tables detail expenditures by department and major categories. Current year General Fund expenditures of \$21,870,945 represent 60% of budgeted annual expenditures.

Year to date expenditures are \$1,165,175 more than the same period a year ago. The General Fund ending fund balance is \$21,800,046.

By Organizational Unit	Budget	YTD Actual	%	Prior Year Actual
City Manager	\$ 1,823,439	\$ 1,002,779	55%	\$ 1,006,287
Finance & Mgmt	1,933,896	1,251,723	65%	1,246,841
Community Develop.	1,163,530	787,154	68%	709,305
Library	682,737	455,515	67%	427,517
Public Works	4,395,796	2,517,772	57%	2,531,000
Parks & Recreation	2,264,869	1,586,104	70%	1,424,287
Municipal Court	623,075	440,061	71%	393,940
Police	9,397,301	5,623,151	60%	5,400,460
Fire	9,141,266	6,772,212	74%	6,323,191
Capital & Other	5,038,355	1,434,474	28%	1,242,941
Total	\$36,464,264	\$21,870,945	60%	20,705,769

By Major Category	Budget	YTD Actual	%	Prior Year Actual
Personnel Services	\$ 25,117,288	\$ 17,024,100	68%	\$16,192,281
Materials & Service	6,308,621	3,412,371	54%	3,270,548
Capital & Other	5,038,355	1,434,474	28%	1,242,941
Total	\$ 36,464,264	\$ 21,870,945	60%	\$20,705,770

MAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

URBAN RENEWAL GENERAL FUND

Urban Renewal - General	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 1,175,933	\$ 995,956	85%	\$ 875,182
Expenditures:				
Operations	-	-	0%	-
Transfers	1,500,000	1,500,000	100%	800,000
Balance-July 1	612,554	608,505	99%	494,930
Balance YTD	\$ 288,487	\$ 104,461		\$ 570,112

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

AMERICAN RESCUE PLAN ACT (ARPA) FUND

ARPA	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 150,000	\$ 74,729	50%	\$ 140,013
Expenditures:				
Operations	498,030	424,349	85%	242,083
Capital	218,000	57,512	26%	510,542
Transfers	2,583,970	2,583,970	100%	-
Balance-July 1	3,476,792	3,223,173	93%	4,157,542
Balance YTD	\$ 326,792	\$ 232,071		\$ 3,544,930

The American Rescue Plan Act (ARPA) Fund accounts for the use of ARPA Federal Funds. Expenditures include \$29,270 for Porta Potty rentals, \$15,715.85 for Parking Garage Security, \$15,370 for Parking Garage Janitorial services, \$43,348 for annexation of Sunshine Park, \$2,403 for the Summer Reading Program giveaways, \$47,003 for third floor improvements at the Public Safety Center, \$10,509 for Fir Grove sewer line repairs, \$30,677 for design of turf fields at Fir Grove park, \$38,261 for Off-Street parking, \$177,193 for IT equipment and services, \$70,000 for Community Development software, and \$2,583,970 to cover General Fund personnel expenditures.

CAPITAL PROJECTS FUNDS

EQUIPMENT REPLACEMENT FUND

Equipment	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 1,265,000	\$ 1,289,047	102%	\$ 1,075,027
Expenditures:				
Operations	145,142	145,134	100%	90,380
Capital	1,014,820	772,124	76%	405,057
Balance-July 1	2,442,637	2,588,704	106%	2,109,039
Balance YTD	\$ 2,547,675	\$ 2,960,493		\$ 2,688,629

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

Year to date purchases include \$15,180 for a thermal camera kit, \$28,800 for tasers, battery packs and live cartridges, \$9,999 for fire hose, \$15,994 for Turnouts and a particulate blocking hood, \$75,161 for Fleet 3 advanced cameras and evidence storage, \$77,106 for a Crack Sealer, \$60,138 for a public works truck, \$121,376 for a John Deere side mower, \$72,172 for a parks Bobcat, \$94,136 for a parks Kubota mower, \$66,988 for a parks Bobcat, \$284,349 for four outfitted Police Interceptor units.

FACILITIES REPLACEMENT FUND

Facilities	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 110,000	\$ 115,412	105%	\$ 112,003
Expenditures:				
Operations	38,379	18,411	48%	18,114
Capital	160,000	210	0%	6,800
Balance-July 1	334,896	390,267	117%	304,787
Balance YTD	\$ 246,517	\$ 487,059		\$ 391,876

The Facilities Replacement Fund ending fund balance at March 31, 2025 is \$487,059.

TRANSPORTATION FUND

Transportation	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 3,519,642	\$ 2,365,620	67%	\$ 2,493,857
Expenditures:				
Operations	1,682,809	1,350,376	80%	1,140,795
Capital	1,945,000	1,874,778	96%	610,428
Transfers	10,000	10,000	100%	10,000
Balance-July 1	5,988,240	6,112,470	102%	4,832,895
Balance YTD	\$ 5,870,073	\$ 5,242,937		\$ 5,565,529

Transportation Fund revenues are from state gas taxes, transportation SDC's, federal STP funds and franchise fees. Beginning in 2011, 15% of utility franchise fees are directed to the Transportation Fund for the City's pavement management program. \$653,300 is budgeted in the current year for franchise fee revenue.

Capital Expenditures of \$1,311,601 is attributed to the Pavement Management for Overlays. \$563,177 is directly related to the Stewart Park bridge project.

URBAN RENEWAL CAPITAL FUND

Urban Renewal - Capital	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 1,560,000	\$ 1,565,568	100%	\$ 838,659
Expenditures:				
Operation	334,765	272,488	81%	189,242
Capital	1,000,000	285,335	29%	-
Balance-July 1	1,631,951	1,642,637	101%	1,021,796
Balance YTD	\$ 1,857,186	\$ 2,650,382		\$ 1,671,213

The Urban Renewal Capital Fund accounts for the agency's major construction and improvements. Capital outlays of \$285,335 are for the Deer Creek Bridge project.

ENTERPRISE FUNDS**STORM DRAINAGE FUND**

Storm Drain	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 2,902,360	\$ 2,407,099	83%	\$ 3,612,838
Expenditures:				
Operations	1,188,450	869,336	73%	777,595
Capital	900,000	253,837	28%	1,430,133
Balance-July 1	7,314,123	7,605,901	104%	6,634,407
Balance YTD	\$ 8,128,033	\$ 8,889,827		\$ 8,039,517

The Storm Drain Fund accounts for the revenues and operations of the storm drainage system. Year to date user charges of \$2,016,952, and \$294,087 from interest are the principal sources of revenues.

Year to date Storm Drain Fund capital expenditures include \$1,125 for the Calkins-Troost-Harvard storm replacement, \$44,640 for the Alameda and Church storm pipe rehabilitation, \$111,749 for the Military and Altamont storm line, \$60,173 for the pavement management contribution, \$30,650 for the Harvard Avenue storm improvement project, and \$5,500 for the Grandview Storm improvements.

WATER SERVICE FUND

Water	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 7,986,180	\$ 6,656,663	83%	\$ 6,226,080
Expenditures:				
Operations	6,243,521	4,026,489	64%	3,777,450
Capital	3,981,825	2,590,394	65%	1,866,546
Balance-July 1	7,966,325	8,966,491	113%	9,598,074
Balance YTD	\$ 5,727,159	\$ 9,006,271		\$ 10,180,158

The Water Fund accounts for the City's domestic

drinking water utility. Activities are totally supported by charges for services.

Year to date Water Fund revenues of \$6,656,663 is primarily from charges for services. Revenues are \$430,583 more than the prior year.

The ending fund balance at March 31 is \$9,006,271.

OFF STREET PARKING FUND

Off Street Parking	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 184,034	\$ 125,897	68%	\$ 114,789
Expenditures:				
Operations	183,380	118,393	65%	112,129
Balance-July 1	16,134	12,818	79%	15,150
Balance YTD	\$ 16,788	\$ 20,322		\$ 17,810

Off Street Parking enforcement services were restored under a new third-party contract beginning January 1, 2022. After a community educational outreach period, active enforcement that includes citations began in full force April 1, 2022.

The ending fund balance at March 31 is \$20,322.

AIRPORT FUND

Airport	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 3,338,528	\$ 584,941	18%	\$ 377,489
Expenditures:				
Operations	295,731	198,520	67%	181,676
Capital	2,862,000	191,879	7%	73,231
Debt Service	112,253	9,054	8%	10,084
Balance-July 1	1,052,230	789,969	75%	920,826
Balance YTD	\$ 1,120,774	\$ 975,456		\$ 1,033,324

Current year Airport revenues include user charges of \$331,368.

Year to date Airport Fund capital expenditures include \$90,993 for Airport Standby Power, \$57,149 for the Taxiway Extension and Design project and \$33,328 for fencing and security upgrades.

INTERNAL SERVICE FUND**WORKERS' COMPENSATION FUND**

The worker's compensation fund was established in 1987 to provide financing for the City's self-insured worker's compensation program. Internal charges to

other departments provide resources to administer claims management.

promote wellness and reduce work related accidents and injuries.

Worker's Comp.	Budget	YTD Actual	%	Prior Year Actual
Revenues	\$ 25,000	\$ 58,420	234%	\$ 104,963
Expenditures:				
Operations	354,670	84,403	24%	130,423
Balance-July 1	703,876	716,776	102%	781,408
Balance YTD	\$ 374,206	\$ 690,793		\$ 755,948

In October 2023, the City contracted with SAIF to provide workers' compensation coverage. The existing self-funded program manages prior accrued claims with their associated liabilities. Consequently, current revenues consist of only interest earnings. The self-imposed charges that constituted the bulk of the revenue for the fund are no longer imposed/collected.

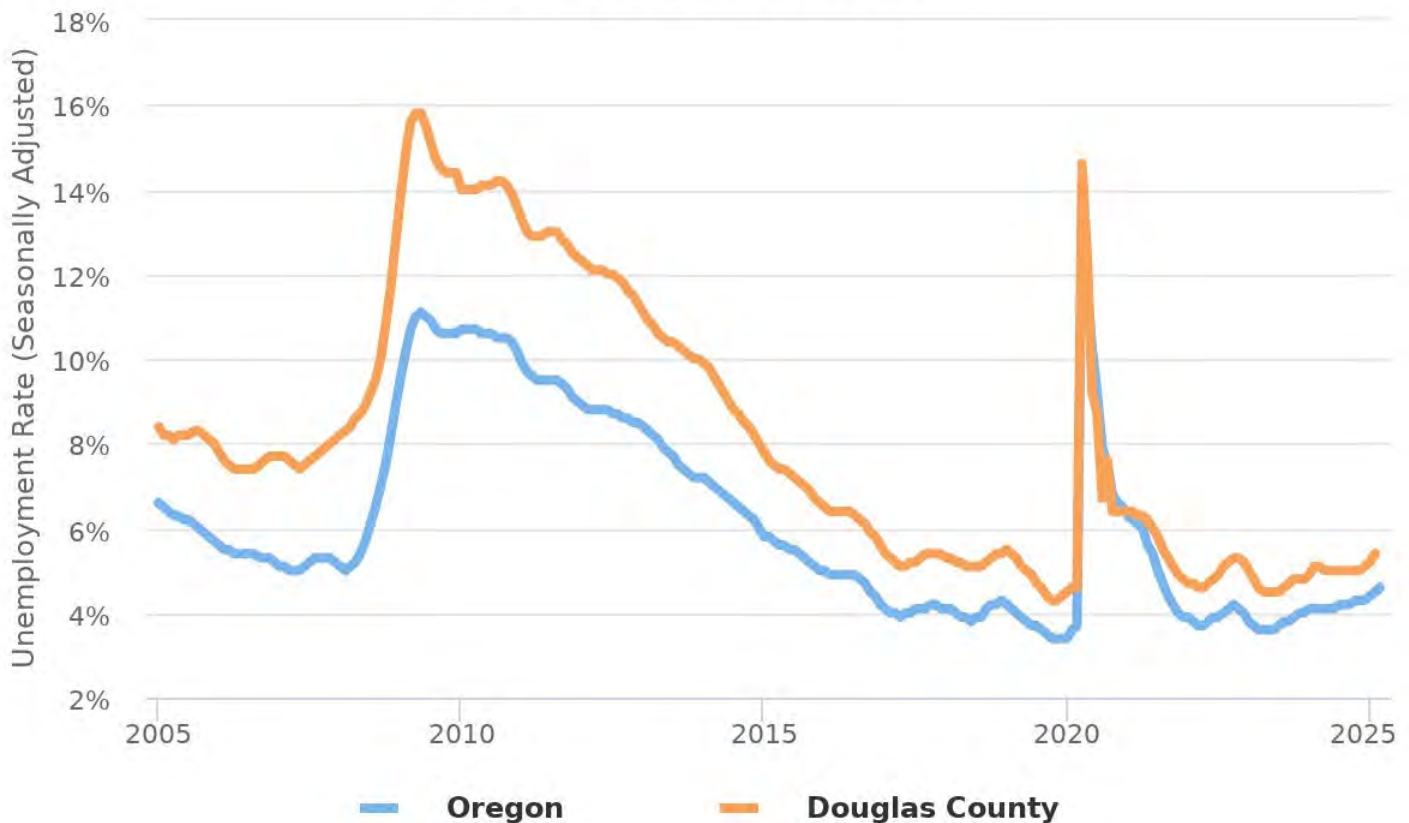
An employee safety committee oversees safety and wellness programs for employees. The goal is to

ECONOMIC OUTLOOK

Douglas County

The State of Oregon Employment Department reported; "Douglas County's seasonally adjusted unemployment rate edged up to 5.4% in February compared with a revised 5.2% in January. The rate is up from 5.1% in February 2024. Douglas County's record low unemployment rate was set in October 2019 at 4.3%. The Oregon seasonally adjusted February rate was 4.5% and the U.S. rate was 4.1%."

Unemployment Rate



Source: Oregon Employment Department Qualityinfo.org

“Douglas County’s seasonally adjusted payroll employment increased by 20 jobs in February after gains of 10 in January and 130 in December.”

“In the not seasonally adjusted private-sector industries in February, there were relatively large gains in leisure and hospitality (70) and construction (40). There was a relatively large loss in retail trade (-30).”

“Government added 80 jobs in February, due to gains in local education (70) and noneducation local government (20). These gains were countered by a loss of 10 in federal government.”

“When comparing February 2025 with February 2024, total nonfarm employment decreased by 70 jobs, or -0.2%. Private-sector over-the-year gains were seen in private education and health services (50), nondurable goods manufacturing (40), transportation, warehousing, and utilities (40) and leisure and hospitality (40). There were relatively large losses in retail trade (-170), professional and business services (-110), and mining and logging (-60).”

“Government added 210 jobs over-the-year from gains in noneducation local government (90), local education (80), Indian tribal (30), and federal government (10).”

A FINAL NOTE

This quarterly report has been prepared to summarize and review the City’s operations and financial position for the third quarter of the 2024-25 fiscal year as of the month ending March 31, 2025, provide management with a financial planning tool, and monitor compliance with budget policy and Oregon budget law.

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

City of Roseburg, 900 SE Douglas Avenue, Roseburg, OR 97470
Phone: (541) 492-6710
Website: cityofroseburg.org

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



MUNICIPAL COURT QUARTERLY REPORT

Meeting Date: April 28, 2025
Department: Municipal Court
www.cityofroseburg.org

Agenda Section: Department Reports
Staff Contact: Jason Mahan
Contact Telephone Number: 541-673-0171

ISSUE STATEMENT AND SUMMARY

At the request of City Council, a report on the court's case volume and program revenues has been presented on a quarterly basis since July 2012. This report is the latest of the quarterly reports to have been provided in fulfillment of the Council's desire to receive regular updates on court operations and covers the period of January through March, 2025.

BACKGROUND

Analysis.

COURT CASE TOTALS	1ST QTR	2ND QTR	3RD QTR	YTD TOTAL	PRIOR YEAR
CRIMES	292	221	316	829	766
TRAFFIC CRIMES	112	140	89	341	278
TRAFFIC VIOLATIONS	1,882	937	1,031	3,850	1,868
NON-TRAFFIC VIOLATIONS	302	254	275	831	315
TOTAL	2,588	1,552	1,711	5,851	3,227

After the third quarter of the 2024-25 fiscal year, total cases were up 81% from the prior year. By category, crimes increased 8.2%, traffic crimes increased 22.7%, traffic violations increased 106.1% and non-traffic violations increased 163.8%.

	BUDGET	1ST	2ND	3RD		PRIOR
	2024-25	QTR	QTR	QTR	YTD	YTD
COURT REVENUES	2024-25	2025	2025	2025	TOTAL	TOTAL
FINES	\$ 215,000	\$ 75,206	\$ 68,067	\$ 91,877	\$ 235,150	\$ 173,193
COURT COSTS	27,000	7,951	5,176	8,454	21,581	18,364
CRT APPT ATTORNEY	9,000	1,995	2,171	3,028	7,194	5,301
TOTAL	\$ 251,000	\$ 85,152	\$ 75,414	\$ 103,360	\$ 263,926	\$ 196,858

After the third quarter of the 2024-25 fiscal year, total court revenues were up 34.1% from the prior year. Fines and collections revenue increased by 35.8%, court costs revenues increased 17.5% and court appointed attorney revenue increased 35.7%.

On a budgetary basis, revenues are 105.15% of budget after the third quarter of the fiscal year.

CLOSING REMARKS

The Court continues to see a substantial increase in all case types. Traffic and non-traffic violations saw the largest increase over the past year. As a result of the increase in cases, the total revenues have increased. The non-traffic violations are primarily for prohibited camping and offenses related to this offense, such as drinking in public. It is always difficult to predict what case numbers will look like in the future, but I believe that case numbers will continue to be at this increased level going forward. The Roseburg Municipal Court has great court staff that have done an excellent job in handling the increase in cases.

Since the adoption of the revised prohibited camping ordinance, we are starting to see prohibited camping filed as a criminal offense. With prohibited camping citations, I attempt to encourage individuals to obtain housing. On prohibited camping cases, after imposing a fine I place the defendant on a payment plan with the first payment due some time in the future. I inform the defendant that if they obtain housing, I will forgive the fine. I also inform them that housing includes the Navigation Center and the Roseburg Mission. We have had some individuals who provided proof that they have housing and are no longer camping and I have been able to forgive their fines for prohibited camping. However, only a minority of people have been able to take advantage of this.

As I mentioned in many past reports, we continue to have a large group of individuals who have very serious mental health issues. Our court sees a group of people who are going in and out of custody repeatedly. Although we have mental health and substance

abuse treatment services in our town, too few seek assistance. We do have some defendants who take advantage of services and really seem to make some progress in bettering their lives. However, I wish I could report that more people are taking advantage of the services our community is willing to provide.

If you have any further questions, please do not hesitate to reach out to me.

Sincerely,

Jason Mahan