
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'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Program Generated Resources							
Capital Construction	4,895,383	6,876,533	5,405,021	14,800,498	14,800,498	14,800,498	13,037,863
Total Resources	<u>4,895,383</u>	<u>6,876,533</u>	<u>5,405,021</u>	<u>14,800,498</u>	<u>14,800,498</u>	<u>14,800,498</u>	<u>13,037,863</u>
Requirements							
Capital Construction	4,895,383	6,876,533	5,405,021	14,800,498	14,800,498	14,800,498	13,037,863
Total Requirements	<u>4,895,383</u>	<u>6,876,533</u>	<u>5,405,021</u>	<u>14,800,498</u>	<u>14,800,498</u>	<u>14,800,498</u>	<u>13,037,863</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 revising Codes to meet growth management objectives; creating of public art
2. Economic Development through the industrial incentive project and the development of a central corridor plan
3. Public Safety by designing a new south Public Safety Station and creating a proactive Code Enforcement Program
4. Environment by purchasing wetlands to protect the river from pollutants and residents from flooding
5. Parks and Recreation by purchasing land for neighborhood parks and the trails, making improvements at Riverside and Redwood parks, building segments of the trail system

Budget Highlights

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

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

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

A list of projects for FY'05, FY'06, FY'07 and FY'08 is shown on the following page.

The History through FY'04 column shows project costs through June 30, 2004. The FY'04 and FY'05 Actual columns show actual expenditures for the fiscal years July 1, 2003 through June 30, 2005. The Budget FY'06, Adopted FY'07, and Projected 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'05, FY'06, FY'07 & FY'08 PROJECTS

	History through FY'04	Actual FY'04	Actual FY'05	Budget FY'06	Adopted FY'07	Projected FY'08
LB4245 Property Acquisition for Muni Parking	0	0	0	83,262	94,262	95,262
LB4261 Tussing Park Development	137,023	0	0	142,132	194,132	246,132
LB4376 Entryway Improvements	9,427	918	9,878	54,399	89,399	96,500
LB4377 Municipal Building Land Fund	0	0	0	78,369	129,369	180,369
LB4380 Street Lighting Expansion	15,143	1,443	16,544	10,313	20,000	20,000
LB4382 Industrial Financial Incentive Program	113,871	0	65,038	72,384	91,384	67,384
LB4383 Non-Profit Infrastructure Incentive Program	59,785	10,200	0	25,277	12,500	12,500
LB4389 Street Tree Grates	14,079	13,824	0	4,436	2,436	0
LB4390 Rogue Path Property/Phase I & II	77,959	3,177	0	570,459	571,459	321,459
LB4391 Transit System	208,208	51,000	0	4,447	54,447	50,447
LB4392 Allen Creek Trail System	31,820	20,194	16,843	175,677	71,677	0
LB4394 Redwood Park Property Purchase	687,402	2,603	0	(146,635)	(123,135)	0
LB4453 Fire Station	5,930	0	18,689	702,132	177,132	177,132
LB4455 Stormwater Detention Site I	0	0	2,040	205,512	207,512	0
LB4458 Rogue Path Construction	20,194	20,194	40,896	66,175	134,675	84,675
LB4460 Central Corridor Plan	204	204	0	72,026	72,026	0
LB4462 County Park Land Foreclosure	5,031	144	0	367	0	0
LB4476 Tussing Park Expansion	1,065	1,065	0	174,599	366,599	446,599
LB4539 Allen Creek Trail Property Purchase	2,142	2,142	272,959	243,834	113,834	(106,166)
LB4543 Tourist Signage Phase II	0	0	516	16,325	16,325	0
LB4548 Tennis Court Renovation	2,256	0	0	53,809	0	0
LB4549 North I-5 Property Concept	8,793	4,080	13,811	(13,811)	0	0
LB4558 Hillside Park Playground Equipment	19,731	0	480	0	(9,000)	(9,000)
LB4559 Review Municipal Code Development Code	0	0	0	25,747	25,747	13,247
LB4564 City Service Center Shop Renovations	0	0	0	71,057	76,057	76,057
LB4604 Morrison Centennial Park Infrastructure	296,645	282,252	6,244	1,600	0	0
LB4620 Soccer Fields	0	0	70,305	199,762	0	0
LB4629 Morrison Centennial Park Volunteers	187,786	187,786	293,455	200,000	200,000	40,000
LB4687 Morrison Centennial Park Restroom	32,097	32,097	25,875	8,864	0	0
LB4709 Sunset Park	0	0	0	45,828	45,828	0
LB4710 Fruitdale Creek Park	0	0	605,467	(416,097)	(350,272)	(282,447)
LB4712 Eastside Park	0	0	1,020	(391)	49,609	0
LB4713 New Hope Park	0	0	1,104,661	(501,569)	(161,569)	(6,569)
LB4714 Redwood Park Development	0	0	2,246	147,931	662,931	0
LB4716 Riverside Park Major Elements	18,584	18,584	1,942	119,037	179,037	104,037
LB4717 All Sports Park Enhancements	0	0	2,029	12,971	12,971	0
LB4718 River Overlook 2	0	0	0	20,000	50,000	0
LB4732 Grants Pass Business Development Program	0	0	47,736	2,264	42,264	4,264

Program: Capital Construction - Lands & Buildings Projects

FY'05, FY'06, FY'07 & FY'08 PROJECTS CONTINUED

	History through FY'04	Actual FY'04	Actual FY'05	Budget FY'06	Adopted FY'07	Projected FY'08
LB4822 North End Property Sale	0	0	0	0	27,000	0
LB4832 River Road Property Purchase	0	0	0	20,000	105,000	0
LB4833 Urban Growth Boundry Planning	0	0	0	57,061	57,061	82,061
LB4886 River Road Property Sale	0	0	0	0	0	0
LB4899 Debo Park Development	0	0	0	142,500	0	0
LB4908 Flower Baskets	0	0	0	10,000	10,000	10,000
LB4910 Fruitdale Basketball Court	0	0	0	52,000	52,000	0
LB4911 Ramsey at Nebraska Property Sale	0	0	0	750,000	0	0
LB4912 Ramsey Property Sale	0	0	0	700,000	(7,000)	(7,000)
LB4923 Downtown Park/Parking	0	0	0	0	200,000	(50,000)
LB4936 Tree Canopy Program	0	0	0	0	10,000	10,000
LB4937 Downtown Plaza	0	0	0	0	0	75,000
LB4938 Tax Increment District Planning	0	0	0	0	0	(60,000)
LB4939 Compensation Study	0	0	0	70,000	70,000	0
LB4940 Phone System Expansion	0	0	0	15,000	71,000	0
LB4941 Rogue Path Property Ph3&4	0	0	0	0	50,000	100,000
LB4942 Rental Remodel	0	0	0	0	4,000	(22,000)
LB4943 Municipal Bldg Expansion	0	0	0	0	0	0
LB4944 Parkway Basketball Projects	0	0	0	5,000	56,000	0
LB4945 Portable Band Shell	0	0	0	30,000	70,000	70,000
LB4946 Reinhart Park Property Purchase	0	0	0	0	100,000	0
LB4947 Forestry Property Purchase	0	0	0	0	50,000	275,000
LB4948 Fire/Police Stations	0	0	0	0	9,500,000	9,500,000
LB4949 Laserfiche Scanner	0	0	0	20,000	30,000	10,000
LB4950 Beacon Park Development	0	0	0	0	50,000	25,000
LB4951 South River Parking Property	0	0	0	15,000	85,000	0
LB4952 River Road Reserve Improvments	0	0	0	0	35,000	0
LB4953 Fairgrounds Parking Lot	0	0	0	0	30,000	285,000
LB4954 Allen Creek Trail:New Hope Road to Williams Highway	0	0	0	0	50,000	300,000
LB4955 Allen Creek Trail:Ramsey to Hwy 199	0	0	0	45,000	105,000	0
LB4956 Park Development SDC	0	0	0	0	35,000	0
LB8420 Parkway Landscaping	34,000	0	0	14,378	38,878	0
LB8580 Izaak Walton Building Replacement	45,941	0	0	285,792	288,792	291,792
LB8870 Reinhart Volunteer Park	3,099,691	1,487	0	42,229	18,000	0
Fund 691 Miscellaneous Projects - General	8,099,730	1,625,675	1,719,505	221,088	279,414	241,914
Fund 692 Miscellaneous Projects - SDC's	0	0	0	374,215	229,215	269,215
Fund 693 Miscellaneous Projects - Room Tax	0	0	0	3,267	(18,497)	0
	13,234,539	2,279,069	4,338,179	5,405,021	14,800,498	13,037,863

Program: Capital Construction - Lands & Buildings Projects

Financial Summary

	History through FY'04	Actual FY'04	Actual FY'05	Budget FY'06	Adopted FY'07	Projected FY'08
Resources						
Beginning Fund Balance	<u>4,008,019</u>	<u>2,234,597</u>	<u>2,616,314</u>	<u>1,918,354</u>	<u>803,262</u>	<u>10,719,366</u>
Grant: Soredi Grants-Bus. Retention & Exp.	0	0	40,000	5,000	40,000	5,000
Grant: State of Oregon- Regional Strategies	0	0	0	32,000	0	0
Grant: State of Or- Trail Grant	0	0	0	0	33,500	0
Grant: Oregon Parks & Recreation	0	0	26,500	0	480,000	150,000
Grant: ISTEA State of Oregon	364,626	0	0	0	0	15,000
Grant: CMAQ	0	0	0	0	0	500,000
Three Rivers School District	0	0	1,056	0	0	0
Parkway Redevelopment Agency	1,251,475	74,862	45,895	147,000	292,500	110,000
Centennial Park Committee	31,468	31,468	311,634	199,053	200,000	40,000
Riverside West ASP Committee	1,017,516	185,562	0	20,000	0	0
Parks Land Activity SDCs Revenue	858,096	195,514	647,146	806,883	605,000	555,000
Park Development SDC's Revenue (new)	0	0	0	0	35,000	35,000
Investment Interest	226,804	23,916	50,002	1,100	5,612	4,000
Rental Income	30,975	0	2,487	3,000	4,000	4,000
Sale of Assets, Sale of Land	1,590,022	959,672	2,624,202	1,485,000	1,710,000	150,000
Street Tree Grate permits	1,515	1,140	1,282	2,000	0	0
Bond Proceeds	0	0	0	0	9,500,000	0
Contributions, Donations	665,554	0	0	26,000	95,000	50,000
Other, Miscellaneous Revenue	319,961	0	0	15,000	53,000	0
Transfers from:						
General Fund - Policy & Legislation	3,365,495	593,448	214,999	380,100	700,000	535,000
General Fund - Public Safety-Field	235,315	16,500	0	0	0	0
General Fund - Building & Safety	10,000	10,000	0	174	0	0
General Fund - Tourism	37,769	28,769	0	0	0	0
General Fund - Parks	78,693	0	5,000	20,000	0	0
Transient Room Tax Revenue	366,059	139,674	142,016	154,357	160,624	165,497
Transportation Gas Tax	35,000	35,000	0	120,000	0	0
Street Utility Fund / Maintenance	10,000	10,000	0	55,000	3,000	0
Transportation Projects Fund - Bikeway project	105,000	25,000	25,000	0	50,000	0
Transportation Projects Fund - Sidewalk program	144,500	15,500	44,000	0	0	0
Wastewater Fund/General Program Operations	469,258	0	0	0	7,500	0
Landfill Capital Fund	41,000	41,000	0	0	0	0
Water Fund/General Program Operations	325,000	170,000	54,000	0	7,500	0
Property Management	115,600	28,000	25,000	15,000	15,000	0
Insurance Fund	<u>146,129</u>	<u>75,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total Revenues	<u>15,850,852</u>	<u>2,660,786</u>	<u>4,260,219</u>	<u>3,486,667</u>	<u>13,997,236</u>	<u>2,318,497</u>
Total Revenues	<u>15,850,852</u>	<u>4,895,383</u>	<u>6,876,533</u>	<u>5,405,021</u>	<u>14,800,498</u>	<u>13,037,863</u>
Requirements						
Capital Outlay	13,234,539	2,279,069	4,338,179	4,551,759	4,081,132	12,784,774
Transfers to Other Funds	0	0	620,000	50,000	0	0
Ending Fund Balance	<u>2,616,314</u>	<u>2,616,314</u>	<u>1,918,354</u>	<u>803,262</u>	<u>10,719,366</u>	<u>253,089</u>
Total Requirements	<u>15,850,852</u>	<u>4,895,383</u>	<u>6,876,533</u>	<u>5,405,021</u>	<u>14,800,498</u>	<u>13,037,863</u>

City of Grants Pass

353

Program: Capital Construction - Lands & Buildings Projects

Project	LB4245	Property Acquisition for Municipal Parking
----------------	---------------	---

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 bikelanes 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	90,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$0
	\$90,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4261	Tussing Park Development
----------------	---------------	---------------------------------

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	0
Interest Income	9,000	FY '07	0
Transient Room Tax	100,000	FY '08	245,000
	TOTAL	TOTAL	\$382,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4376	Entryway Improvements
----------------	---------------	------------------------------

Project Description

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

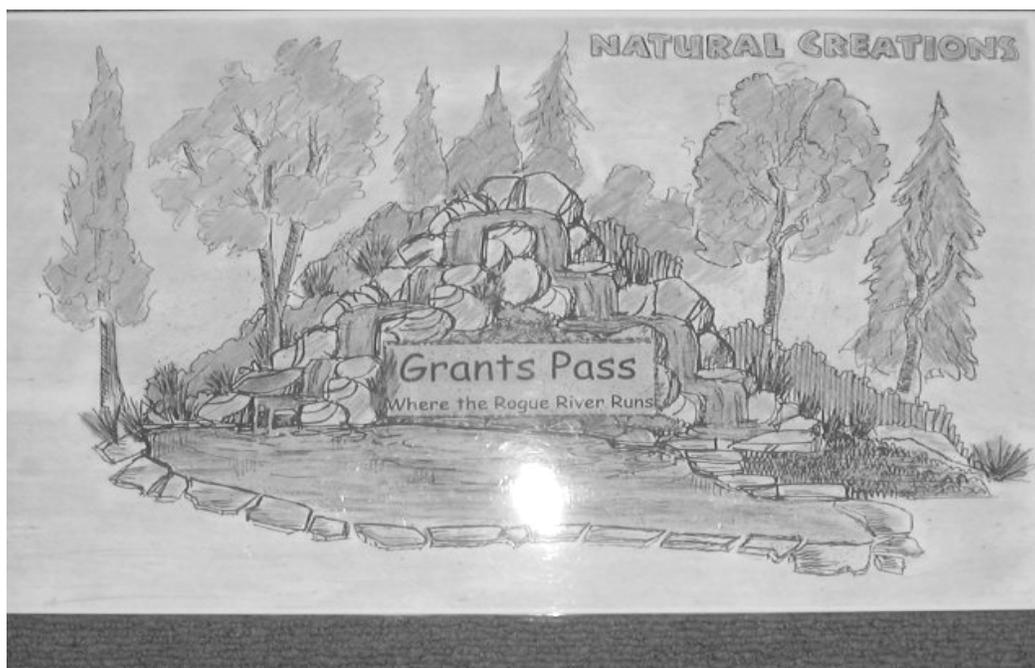
The first project would install a metal sculpture that fits our river theme at the Highland Overpass, inviting interstate drivers to visit Grants Pass. The other two entry projects would require support from either a community group or the Redevelopment Agency.

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
----------------	---------------	-------------------------------------

Project Description

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

Need for Project

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

Estimated Total Project Cost: \$400,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	175,000	Prior Years	0
Interest Income	5,000	FY '06	0
		FY '07	0
		FY '08	0
TOTAL	\$180,000	TOTAL	0



Program: Capital Construction - Lands & Buildings Projects

Project	LB4380	Street Lighting Expansion
----------------	---------------	----------------------------------

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	10,000
		FY '07	20,000
		FY '08	20,000
	TOTAL	TOTAL	\$82,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4382	Industrial Financial Incentive Program
----------------	---------------	---

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	268,000	Prior Years	179,000
Interest Income	5,000	FY '06	2,000
		FY '07	25,000
		FY '08	25,000
	TOTAL	TOTAL	\$231,000
	\$273,000		



Program: Capital Construction - Lands & Buildings Projects

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

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	25,000
		FY '07	12,500
		FY '08	12,500
TOTAL	\$110,000	TOTAL	\$110,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4389	Street Tree Grates
----------------	---------------	---------------------------

Project Description

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

Need for Project

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

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

Estimated Total Project Cost: \$40,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	15,000	Prior Years	14,000
Contributions	2,000	FY '06	1,000
		FY '07	2,000
		FY '08	0
	TOTAL		TOTAL
	\$17,000		\$17,000



Program: Capital Construction - Lands & Buildings Projects

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

Project Description

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

Need for Project

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

This was included in the Parks Master Plan of 1984, Riverfront Development Plan, the Redevelopment Agency Plan and the current Council Work Plan. The Agency has committed to provide significant funding for this project.

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

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	75,000	Prior Years	78,000
Redevelopment Agency (Pedestrian Path)	265,000	FY '06	40,000
Transient Room Tax	290,000	FY '07	250,000
Land Sale	40,000	FY '08	250,000
Investment Interest	18,000		
	TOTAL	\$688,000	TOTAL
			\$618,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4391	Transit System
----------------	---------------	-----------------------

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	0
		FY '07	54,000
		FY '08	50,000
TOTAL	\$312,000	TOTAL	\$312,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4392	Allen Creek Trail / New Hope to Ramsey
----------------	---------------	---

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	80,000
Investment Interest	5,000	FY '07	70,000
Transient Room Tax	0	FY '08	0
Parks SDC	75,000		
	TOTAL	TOTAL	\$200,000
	\$200,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4394	Redwood Park Property Purchase
----------------	---------------	---------------------------------------

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.

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: \$695,000

Funding Sources		Project Expenses by Budget Year	
Parks SDC	225,000	Prior Years	690,000
General Fund-Policy & Legislation	240,000	FY '06	2,500
County Foreclosure (LB4462)	230,000	FY '07	2,500
		FY '08	0
TOTAL	\$695,000	TOTAL	\$695,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4453	South Public Safety Station Design
----------------	---------------	---

Project Description

This project is evaluating the best location for a new public safety station south of the river and provide for its construction. It was determined to proceed with the new public safety station to the west and examine the on City owned property. The first phase included a concept plan for a new public safety station. The second phase will be the building design in both stations.

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

Need for Project

The City must locate two new public safety stations south of the river if it is to provide for emergency response needs.

Estimated Total Project Cost: \$550,000 Design

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	0	Prior Years	24,000
Sale of property	725,000	FY '06	525,000
		FY '07	0
		FY '08	0
TOTAL	\$725,000	TOTAL	\$549,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4455	Stormwater Detention Site 1
----------------	---------------	------------------------------------

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
----------------	---------------	--------------------------------

Project Description

This project is developing the Riverfront path. The property for the trail which is not currently on City property is purchased in Project LB4390. The first segment constructed was on the north side of the River from the end of Greenwood to the All Sports Park. The second segment, planned for FY 07, will be on the south side, to the east of Tussing Park.

Need for Project

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

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

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	40,000
Grant	35,000	FY '07	125,000
		FY '08	85,000
TOTAL	\$310,000	TOTAL	\$310,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4460	Greater Grants Pass Plan
----------------	---------------	---------------------------------

Project Description

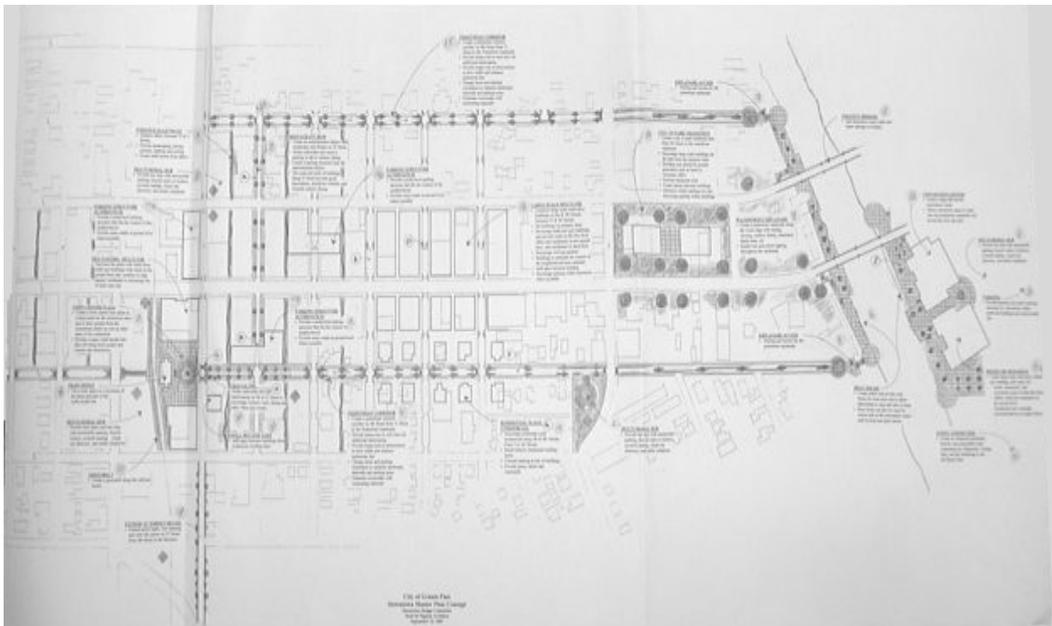
This project would develop a plan to better link the downtown area with the Rogue River. The project will get underway in FY'06 and be completed in FY'07. The City also received a grant that will be administered by O.D.O.T. on behalf of the City.

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



Program: Capital Construction - Lands & Buildings Projects

Project	LB4462	County Park Land Foreclosure
----------------	---------------	-------------------------------------

Project Description

This project accounts for the revenues and the expenses involved with the resale of property received from the County for parks. The City will market the property, dedicating the revenues to the purchase of additional parkland. Specifically, \$225,000 will be used to purchase the old Redwood School site (LB4394). The balance will be used for Tussing Park (LB4476).

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.

Estimated Total Project Cost: \$495,000

Funding Sources		Project Expenses by Budget Year	
County Foreclosures	262,000	Prior Years	67,000
		FY '06	20,000
		FY '07	25,000
		FY '08	150,000
	TOTAL	TOTAL	\$262,000
	\$262,000		

Program: Capital Construction - Lands & Buildings Projects

Project	LB4476	Tussing Park Expansion
----------------	---------------	-------------------------------

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: \$655,000

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	140,000	FY '07	0
Sale of Assets	40,000	FY '08	654,000
Transient Room Tax (incl. future yrs)	350,000		
County Land Foreclosure	25,000		
TOTAL	\$655,000	TOTAL	\$655,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4539	Allen Creek Park Property Purchase
----------------	---------------	---

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.

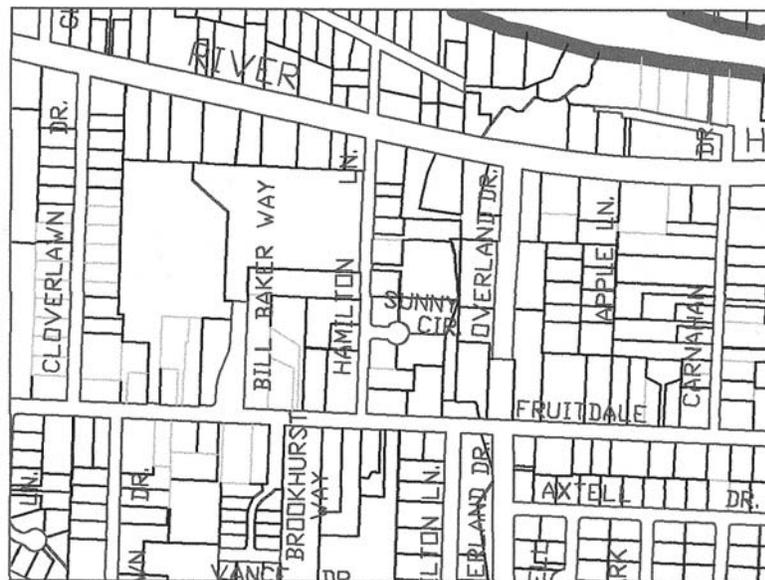
Need for Project

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	320,000
		FY '08	60,000
	TOTAL	TOTAL	\$985,000



Hamilton Lane Improvements



Program: Capital Construction - Lands & Buildings Projects

Project	LB4543	Tourist Information Signage, Phase 2
----------------	---------------	---

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
----------------	---------------	---------------------------------

Project Description

This project will resurface and re-stripe tennis courts in Spring 2006.

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: \$55,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	55,000	Prior Years	2,000
		FY '06	53,000
		FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$55,000
	\$55,000		\$55,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4549	North I-5 Property Concept
----------------	---------------	-----------------------------------

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: \$27,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	9,000	Prior Years	23,000
Sale of Property (LB4822)	18,000	FY '06	4,000
		FY '07	0
		FY '08	0
TOTAL	\$27,000	TOTAL	\$27,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4558	Hillside Park Improvements
----------------	---------------	-----------------------------------

Project Description

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

Need for Project

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

Estimated Total Project Cost: \$35,500

Funding Sources		Project Expenses by Budget Year	
Sale of property	4,000	Prior Years	20,000
Sidewalk Infill Program (TR8410)	16,000	FY '06	9,000
		FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$29,000
	\$20,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4559	Review Municipal Code and Development Code
----------------	---------------	---

Project Description

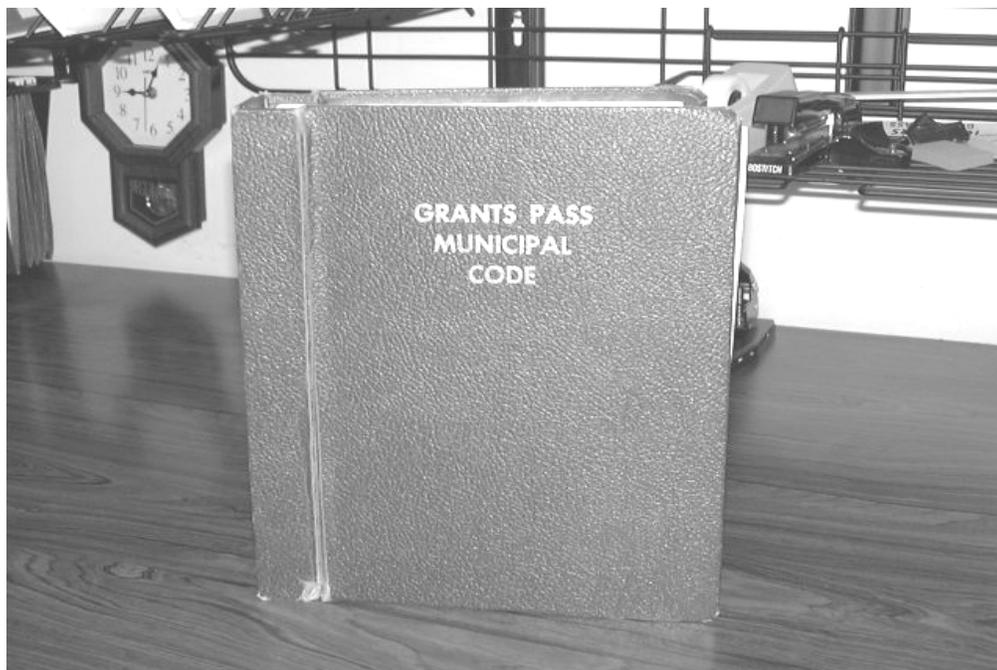
This is a 10 to 20-year project to systematically review the Municipal Code and the Development Code. This major effort would include the use of current staff, new staff and a contracted consultant.

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
----------------	----------------	--

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	55,000	FY '07	0
		FY '08	0
	TOTAL	\$75,000	TOTAL
			\$0



Program: Capital Construction - Lands & Buildings Projects

Project	LB4604	Centennial Park Infrastructure
----------------	---------------	---------------------------------------

Project Description

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

Need for Project

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

Estimated Total Project Cost: Public portion: \$303,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program	34,000	Prior Years	303,000
Water Utility	170,000	FY '06	0
Wastewater Utility	5,000	FY '07	0
Insurance	30,000	FY '08	0
General Fund	64,000		
	0		
	TOTAL	\$303,000	TOTAL
			\$303,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4620	Soccer Fields
----------------	---------------	----------------------

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.

Need for Project

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

Estimated Total Project Cost: \$270,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	47,000	Prior Years	70,000
Grant	27,000	FY '06	200,000
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	\$270,000	TOTAL
			\$270,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4629	Centennial Park Volunteers
----------------	---------------	-----------------------------------

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: \$760,000

Funding Sources		Project Expenses by Budget Year	
Contributions	748,000	Prior Years	480,000
General Fund – Policy and Legislation	12,000	FY '06	200,000
		FY '07	40,000
		FY '08	40,000
	TOTAL	TOTAL	\$760,000
	\$760,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4687	Centennial Park Restroom
----------------	---------------	---------------------------------

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: \$67,000

Funding Sources		Project Expenses by Budget Year	
General Fund Policy	10,000	Prior Years	58,000
Donations-Centennial Park Committee	57,000	FY '06	9,000
		FY '07	0
		FY '08	0
	TOTAL	\$67,000	TOTAL
			\$67,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4709	Sunset Park
----------------	---------------	--------------------

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	TOTAL	\$45,000



Sunset Park



Program: Capital Construction - Lands & Buildings Projects

Project	LB4710	Fruitdale Creek Park
----------------	---------------	-----------------------------

Project Description

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

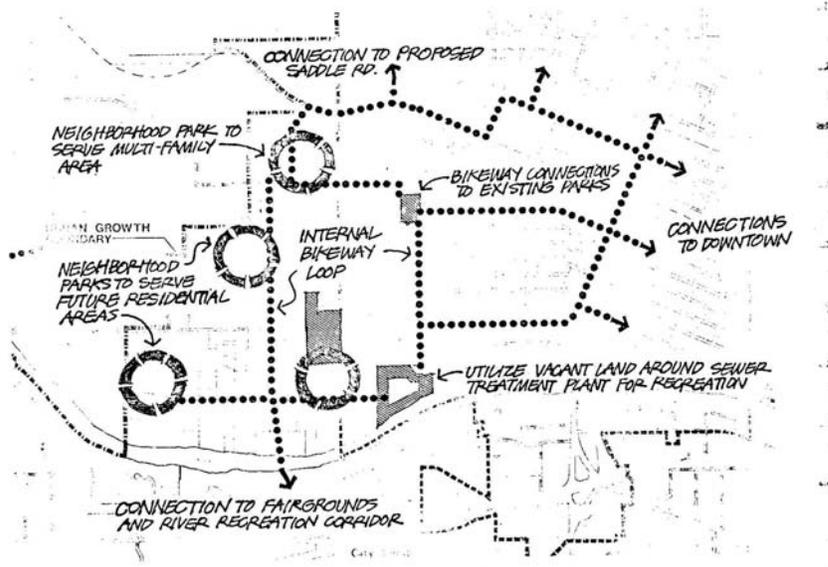
Need for Project

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	35,000
		FY '07	34,000
		FY '08	32,000
TOTAL	\$875,000	TOTAL	\$707,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4712	Eastside Park
----------------	---------------	----------------------

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	99,000
		FY '08	0
	TOTAL	TOTAL	\$100,000
	\$100,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4713	New Hope Park
----------------	---------------	----------------------

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)	1045,000	Prior Years	1,117,000
Sale of Assets - Land	200,000	FY '06	40,000
		FY '07	20,000
		FY '08	20,000
TOTAL	\$1,245,000	TOTAL	\$1,197,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4714	Redwood Park Development
----------------	---------------	---------------------------------

Project Description

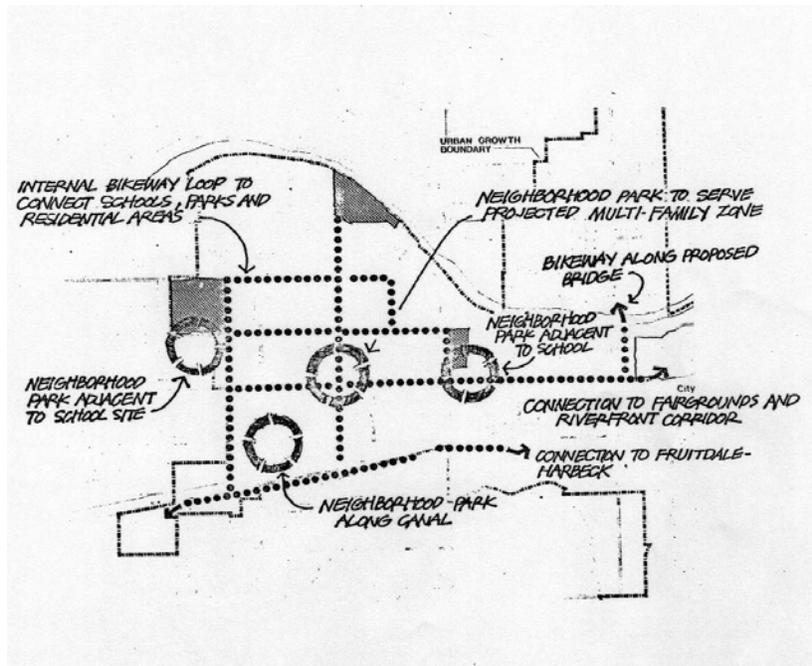
This project would begin development Redwood Park. Phase one is primarily funded through a state outdoor recreation grant. It would be a multiyear project to make the improvements based on the concept plans. The City will be responsible for the off site improvements.

Need for Project

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

Estimated Total Project Cost: \$665,000

Funding Sources		Project Expenses by Budget Year	
Transient Room Tax	100,000	Prior Years	2,000
General Fund-Policy & Legislation	85,000	FY '06	0
State Recreation Grant	480,000	FY '07	663,000
		FY '08	0
TOTAL	\$665,000	TOTAL	\$665,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4716	Riverside Park Major Elements
----------------	---------------	--------------------------------------

Project Description

This project begins to implement park improvements based on citizen input and Council priorities within the Riverside Park Master Plan. Early elements focus on the riverfront and public restrooms. Future projects will center on other elements of the master plan including group use areas, children 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 will address areas the public identified as high priorities including the riverfront and public restrooms. Playground improvements address near future needs to renovate decayed and worn areas in the play structures. Riverfront Improvements were completed in FY'04 for \$19,000 and Grading/Landscaping the Festival area was done in FY'05 for \$80,000. Projects for FY'07 include, Upper Restroom Reconstruction for \$40,000 and Playground retrofit (safety issues) for \$15,000. Future elements include completing the playground retrofit for \$25,000, a restroom west of bridge for \$ 70,000 and the second phase riverfront trail construction for \$ 65,000.

Estimated Total Project Cost: \$ 380,000

Funding Sources		Project Expenses by Budget Year	
General Fund – Policy & Legislation	380,000	Prior Years	21,000
		FY '06	0
		FY '07	75,000
		FY '08	100,000
TOTAL	\$380,000	TOTAL	\$196,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4717	All Sports Park Enhancements
----------------	---------------	-------------------------------------

Project Description

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

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

Need for Project

This other project will install landscaping to finish shelter and court sports areas.

Estimated Total Project Cost: \$15,000

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



Program: Capital Construction - Lands & Buildings Projects

Project	LB4732	Grants Pass Business Development Program
----------------	---------------	---

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	90,000	Prior Years	48,000
General Fund	10,000	FY '06	0
		FY '07	48,000
		FY '08	0
TOTAL	\$100,000	TOTAL	\$96,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4822	Sale of North End Property
----------------	---------------	-----------------------------------

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	3,000
		FY '07	912,000
		FY '08	0
	TOTAL	TOTAL	\$915,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB4832	River Road Reserve
----------------	---------------	---------------------------

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: 2,900,000

Funding Sources		Project Expenses by Budget Year	
Sale of Property	2,900,000	Prior Years	0
		FY '06	2,800,000
		FY '07	100,000
		FY '08	0
	TOTAL	TOTAL	2,900,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4833	Urban Growth Boundary Planning
----------------	---------------	---------------------------------------

Project Description

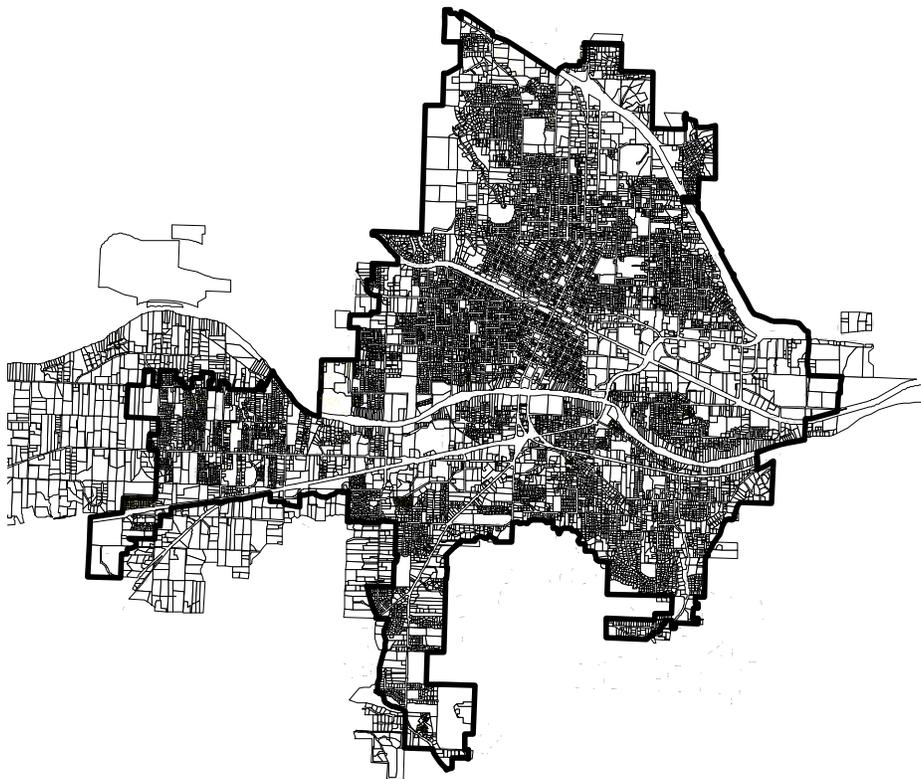
This project will proceed to develop the amendment to the urban growth boundary. It will involve the technical work and the development and evaluation of growth scenarios and the selection of a preferred alternative. This project does not include all of the work necessary to revise the master plans.

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: \$135,000

Funding Sources		Project Expenses by Budget Year	
Grant funding	30,000	Prior Years	0
General Fund	105,000	FY '06	0
		FY '07	55,000
		FY '08	80,000
TOTAL	\$135,000	TOTAL	\$135,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4886	River Road Property Sale
----------------	---------------	---------------------------------

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
----------------	---------------	----------------------------

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: \$142,500

Funding Sources		Project Expenses by Budget Year	
General Fund	95,000	Prior Years	0
General Fund-Parks	15,000	FY '06	142,500
Parks SCD	32,500	FY '07	0
		FY '08	0
	TOTAL	\$142,500	TOTAL
			142,500



Program: Capital Construction - Lands & Buildings Projects

Project	LB4908	Flower Baskets
----------------	---------------	-----------------------

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: \$10,000 per year

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



Program: Capital Construction - Lands & Buildings Projects

Project	LB4910	Fruitdale Basketball Court
----------------	---------------	-----------------------------------

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: \$52,000

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



Program: Capital Construction - Lands & Buildings Projects

Project	LB4911	Sale of Ramsey/Nebraska Property
----------------	---------------	---

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: \$750,000 net proceeds

Funding Sources		Project Expenses by Budget Year		
Sale of Assets	750,000	Prior Years		0
		FY '06		0
		FY '07		750,000
		FY '08		0
	TOTAL	750,000	TOTAL	\$750,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4912	Sale of Ramsey Property
----------------	---------------	--------------------------------

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: \$700,000 net proceeds

Funding Sources		Project Expenses by Budget Year	
Sale of Assets	700,000	Prior Years	0
		FY '06	7,000
		FY '07	693,000
		FY '08	0
	TOTAL	TOTAL	\$700,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4923	Downtown Park / Parking
---------	--------	-------------------------

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	500,000
		FY '08	300,000
TOTAL	\$800,000	TOTAL	\$800,000

Loring Park Berger Fountain



Program: Capital Construction - Lands & Buildings Projects

Project	LB4936	Tree Canopy Program
----------------	---------------	----------------------------

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
----------------	---------------	-----------------------

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	75,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	75,000
	TOTAL	TOTAL	\$75,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4938	Tax Increment District Planning
----------------	---------------	--

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	60,000
		FY '08	0
	TOTAL	\$0	TOTAL

Program: Capital Construction - Lands & Buildings Projects

Project	LB4939	Compensation Study
----------------	---------------	---------------------------

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	70,000	TOTAL	\$70,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB4940	Phone System Expansion
----------------	---------------	-------------------------------

Project Description

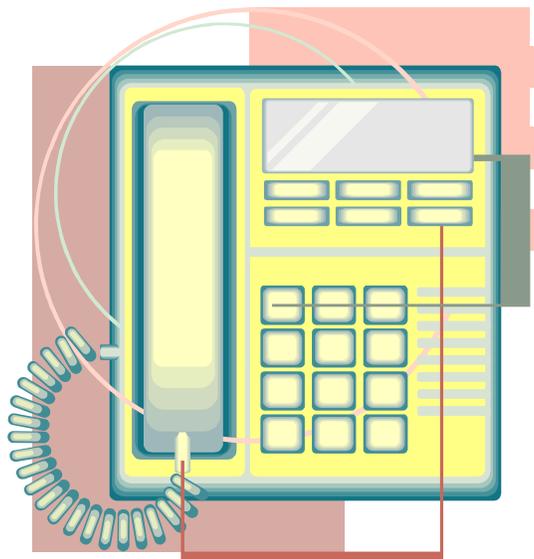
This project will expand the system to allow for additional phone services and provide off-site identification of phone location.

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: \$87,000

Funding Sources		Project Expenses by Budget Year	
Streets Utility	3,000	Prior Years	0
General Fund – Public Safety	6,000	FY '06	15,000
General Fund – Parks	6,000	FY '07	72,000
Water Utility	8,000	FY '08	0
Waste Water Utility	8,000		
I.T. Fund	50,000		
Tourism	6,000		
	TOTAL	\$87,000	TOTAL
			\$87,000



Program: Capital Construction - Lands & Buildings Projects

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

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: \$100,000 to \$150,000 per segment

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	0	Prior Years	0
Transient Room Tax (in coming years)	100,000	FY '06	0
		FY '07	0
		FY '08	100,000
TOTAL	\$100,000	TOTAL	\$100,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4942	Rental Remodel
----------------	---------------	-----------------------

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	30,000
		FY '08	0
TOTAL	\$30,000	TOTAL	\$30,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4943	Municipal Building Expansion
----------------	---------------	-------------------------------------

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: \$50,000

Funding Sources		Project Expenses by Budget Year	
Property Management	50,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	50,000
	TOTAL	TOTAL	\$50,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4944	Parkway Basketball Projects
----------------	---------------	------------------------------------

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	5,000
Redevelopment Agency	26,000	FY '07	56,000
		FY '08	0
	TOTAL	\$61,000	TOTAL
			\$61,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4945	Portable Band Shell
----------------	---------------	----------------------------

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: \$70,000

Funding Sources		Project Expenses by Budget Year	
General Fund	30,000	Prior Years	0
Contributions	40,000	FY '06	0
		FY '07	0
		FY '08	70,000
	TOTAL	\$70,000	TOTAL
			\$70,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4946	Reinhart Park Property
----------------	---------------	-------------------------------

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: \$100,000

Funding Sources		Project Expenses by Budget Year		
Parks SDC	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	LB4947	Forestry Property
----------------	---------------	--------------------------

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	100,000	FY '06	0
General Fund	25,000	FY '07	0
		FY '08	275,000
	TOTAL	\$275,000	TOTAL
			\$275,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4948	Fire/Police Stations
----------------	---------------	-----------------------------

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	0
		FY '08	9,500,000
	TOTAL \$9,500,000	TOTAL	\$9,500,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4949	Laserfiche Scanner
----------------	---------------	---------------------------

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
----------------	---------------	--------------------------------

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	75,000	Prior Years	0
		FY '06	0
		FY '07	50,000
		FY '08	25,000
	TOTAL	\$75,000	TOTAL



Program: Capital Construction - Lands & Buildings Projects

Project	LB4951	South River Parking Property
----------------	---------------	-------------------------------------

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	15,000
		FY '07	85,000
		FY '08	0
	TOTAL	TOTAL	\$100,000
	\$100,000		



Program: Capital Construction - Lands & Buildings Projects

Project	LB4952	River Road Reserve
----------------	---------------	---------------------------

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	35,000	Prior Years		0
		FY '06		0
		FY '07		35,000
		FY '08		0
	TOTAL	\$35,000	TOTAL	\$35,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4953	Fairgrounds Parking Lot
----------------	---------------	--------------------------------

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	65,000	FY '06	0
		FY '07	30,000
		FY '08	285,000
TOTAL	\$315,000	TOTAL	\$315,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4954	Allen Creek Trail / New Hope to Williams Hwy
----------------	---------------	---

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
CMAQ Grants	250,000	FY '07	50,000
Bikeways Committee	50,000	FY '08	300,000
	TOTAL	\$350,000	TOTAL
			\$350,000



Program: Capital Construction - Lands & Buildings Projects

Project	LB4955	Allen Creek Trail / Ramsey to Hwy 199
----------------	---------------	--

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 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
----------------	---------------	---

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.

Estimated Total Project Cost: \$35,000

Funding Sources		Project Expenses by Budget Year	
Park Development S.D.C.	35,000	Prior Years	0
		FY '06	0
		FY '07	35,000
		FY '08	0
	TOTAL	TOTAL	\$35,000
	\$35,000		\$35,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB8420	Parkway Landscaping – Visual Enhancements
----------------	---------------	--

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
----------------	---------------	--

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	46,000
Trust Fund	150,000	FY '06	0
Investment Interest	85,000	FY '07	0
		FY '08	0
	TOTAL		TOTAL
	\$340,000		\$46,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB8870	Reinhart Volunteer Park
----------------	---------------	--------------------------------

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)
----------------	---------------	--

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	110,000	FY '06	0
Investment Interest	184,000	FY '07	0
		FY '08	0
	TOTAL		TOTAL
	\$301,000		\$77,000

Program: Capital Construction - Lands & Buildings Projects

Project	LB0000	Parks System Development Charges (Fund 692)
----------------	---------------	--

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'06 and FY'07, 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	3,473,000	Prior Years	1,347,000
Parks SDC	70,000	FY '06	632,000
Interest	41,000	FY '07	785,000
		FY '08	550,000
	TOTAL	TOTAL	\$3,314,000
	\$3,584,000		

Program: Capital Construction - Lands & Buildings Projects

Project	LB0000	Parks Transient Room Tax (Fund 693)
----------------	---------------	--

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	989,000	Prior Years	455,000
Investment Interest	11,000	FY '06	210,000
		FY '07	185,000
		FY '08	150,000
	TOTAL		TOTAL
	\$1,000,000		\$1,000,000

Program: Capital Construction - Lands & Buildings Projects

PERSONAL BUDGET NOTES

WHERE THE ROGUE RIVER RUNS



© City of Grants Pass