



**ROSEBURG PARKS AND RECREATION COMMISSION AGENDA
WEDNESDAY, JULY 3, 2024
8:15 a.m. Regular Meeting**

U
6-28-2024

**In Person at City Hall Third Floor Conference Room
Public Access: [www.Facebook.com/CityofRoseburg](https://www.facebook.com/CityofRoseburg)**

NOTE: IT IS UP TO EACH OF YOU AS COMMISSIONERS TO CALL 541-492-6730 AND LET STAFF KNOW BEFORE THE DAY OF THE MEETING IF YOU WILL NOT BE ATTENDING. THANK YOU.

I. CALL TO ORDER

II. ROLL CALL:

Chair: Ruth Smith
Commissioners: Kyle Bailey Ryan Finlay Diana Wales
Bob Grubbs Marsha La Verne Tobiah Mogavero

III. APPROVAL OF MINUTES

A. May 1, 2024

IV. DISCUSSION ITEMS

A. **Five-Year Capital Improvement Plan Update**

AUDIENCE PARTICIPATION – At this time, anyone wishing to address the Commission concerning items of interest not included in the agenda may do so. The person addressing the Commission shall, when recognized, give his/her name for the record. All remarks shall be directed to the whole Commission. Comments also can be provided via email to the Commission at pwd@cityofroseburg.org or hand delivered to City Hall, 900 SE Douglas Avenue in Roseburg **prior to 12:00 pm on Tuesday, July 2, 2024.** Comments must include the person's name and address for the record. The Commission reserves the right to delay any action requested until they are fully informed on the matter.

V. INFORMATIONAL

VI. BUSINESS FROM THE COMMISSION

VII. NEXT MEETING DATE: August 7, 2024

VIII. ADJOURNMENT

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

Please contact the Office of the City Administration Office at least 48 hours prior to the scheduled meeting date if you need accommodations in accordance with the Americans with Disabilities Act. TDD users please call Oregon Telecommunications Relay Service at 800-735-2900.

**CITY OF ROSEBURG
PARKS AND RECREATION COMMISSION
MAY 1, 2024**

MINUTES

CALL TO ORDER: The meeting of the City of Roseburg Parks and Recreation Commission was called to order at 8:15 a.m. Wednesday, May 1, 2024, in the Third Floor Conference Room at City Hall, Roseburg, Oregon.

ROLL CALL: **Present:** Chair Ruth Smith, Commissioners Bob Grubbs, Ryan Finlay, and Marsha La Verne (left 9:43)

Absent: Commissioners Kyle Bailey, Tobiah Mogavero, and Diana Wales

Attending Staff: Public Works Director Dawn Easley, Parks and Recreation Program Manager Val Ligon, and Department Technician Chanelle Rogers

Others Present: Bernie Woodard with Elk Island Trading Group and Kyle Baker with Disc Golf Community

APPROVAL OF MINUTES: Commissioner Grubbs moved to approve the minutes of the February 7, 2024 Parks and Recreation Commission meeting. Motion was seconded by Commissioner Finlay and approved with the following vote: Chair Smith, Commissioners Grubbs, Finlay, and La Verne voted yes. No one voted no.

DISCUSSION ITEMS:

Park Fee Updates: Ligon informed the commission periodically reviews fees and recommends updates to City Council, and the current annual organized user group fees have not been updated since 2015 and the facility use fees were last updated in 2009. Ligon stated the first fee looking at an increase is the Annual Organized User Group Fee, she explained that the “per player” is a fee that organizations such as Cal Ripken/Babe Ruth, Umpqua United Soccer, several adult softball leagues, and competitive youth sports teams pay for their use of the parks for their activities. Currently the fees are \$12 per player that resides within the City limits, and \$15 per player that reside outside the City limits. A review of the 2023 rosters from several of the organizations that utilize the park facilities show that on average they are comprised of 30% city residents and 70% non-city residents. Ligon stated that since the last time the fees were changed the consumer price index (CPI) has risen 30.13%, staff is recommending a 20% increase in fees, which would put them at \$15 per player for ones, that reside in city limits and \$18 per play for outside city limits. Commissioner Grubbs questioned why only 20% increase if CPI has gone up 30%. Staff said they don’t like to raise the rates but need to with the rise in maintenance costs and felt this was an ok percent to increase that would also work with the user groups. Commissioner Finlay asked if the Golf and Tennis were included as organized user groups. Staff replied that the City has separate lease agreement contracts with those users they are not part of the organized user groups. Discussion ensued. Ligon informed the second fee looking at an increase is the Practice Field User Fee. This is for a team in an established athletic league or travel team to reserve a field to hold their practices on. The fee is \$100 for the season, which allows the team to practice for two days each week for a maximum of two hours per day. Staff is proposing a 25% increase for this fee. Ligon said the third fee looking at an increase is the Park Facility Reservation fee, which is for facilities within parks, such as the pavilions, half shell, and land use. These fees have not been updated since 2009 and staff is recommending a 20% increase on the fees.

MOTION: Commissioner LaVerne moved to forward the proposed fees, identified in Attachments A, B, and C to City Council for their consideration of adoption into the City Fee Schedule. Motion was seconded by Commissioner Grubbs and approved with the following vote: Chair Smith, Commissioners Grubbs, Finlay, and La Verne voted yes. No one voted no.

Five-Year Capital improvement Plan Update: Easley informed staff is in the process of drafting an update to the City's Five-Year Capital Improvement Plan (CIP). The CIP is separated into several different funds and the Parks Commission advises on the Parks Improvement, Bike Trail, and the Stewart Trust funds. Easley said the Bike Trail fund doesn't have much revenue, it receives a portion of the gas tax. Chair Smith asked if any of the Hotel/Motel fund could be put in this fund. Easley replied that it had been looked into for the Park Improvement Fund but not for the Bike Trail Fund. Commissioner Finlay questioned what the status of the Sunshine Park Trail project was. Easley said staff is proceeding with the property annex process. Discussion ensued regarding the project. Commissioner Finlay mentioned a lot of emergency services are driving on the multi-use paths now due to the camps, he feels they need to be looked at for damage since they aren't built to road standards. Commissioner Grubbs questioned what the Stewart Park Natural Area Trail System project was. Easley said it would be repairing the current path, removing invasive plants to open the area up some but also keep it natural. Will not be adding any paved paths but might add some culverts.

MOTION: Commissioner LaVerne moved to recommend to City council adoption of the Bike Trail Fund component of the 2024-2029 Capital Improvement Plan. Motion was seconded by Commissioner Grubbs and approved with the following vote: Chair Smith, Commissioners Grubbs, Finlay, and La Verne voted yes. No one voted no.

AUDIENCE PARTICIPATION: Kyle Baker with the Disc Golf Community was inquiring about the baskets that the disc golf community donated, he had understood the City would update the other nine baskets and all the old ones were to be donated or used in another park. He had heard they were going to be auctioned off. Staff said they understood the previous superintendent had said they would purchase new baskets as the budget allowed. Discussion ensued regarding use and maintenance of the disc golf course area. Bernie Woodard with Elk Island Trading Group expressed his concerns with the homeless camping in the park near the properties he owns along Pine St.

INFORMATIONAL: None

BUSINESS FROM THE COMMISSION: None

NEXT MEETING DATE: June 5, 2024

ADJOURNMENT: Meeting adjourned at 9:55 a.m.



Chanelle Rogers, Public Works Department Technician



**CITY OF ROSEBURG
MEMORANDUM**



DATE: July 3, 2024
TO: Parks & Recreation Commission
FROM: Dawn Easley, Public Works Director
SUBJECT: Five-Year Capital Improvement Plan Update

ISSUE STATEMENT AND SUMMARY

Staff is in the process of drafting an update to the City's Five-Year Capital Improvement Plan (CIP). Staff is seeking input from the Commission regarding the updated plan.

BACKGROUND/ANALYSIS

The CIP is separated into several different funds, including the Parks Improvement Fund, IT/General Fund, Bike Trail, Equipment Replacement, Storm Drainage, Streetlight/Sidewalk, Transportation, Urban Renewal, Facilities, Airport, and Water. The Parks Commission advises on the Parks Improvement, Bike Trail, and the Stewart Trust funds.

FINANCIAL/RESOURCE ISSUES

The following spreadsheet identifies the projected spending by fund.

Fund	5 Year Total	24/25	25/26	26/27	27/28	28/29
Park Improvement/Stewart Trust	5,380,000	1,440,000	1,505,000	215,000	2,015,000	205,000

TIMING ISSUES

Staff intends to present the draft plan to the Council in October 2024.

COMMISSION OPTIONS

The Commission has the following options:

1. Recommend that the City Council adopt the Park Improvement/Stewart Trust Funds components of the Five-Year Capital Improvement Plan; or
2. Recommend changes within the funds that the Commission oversees; or
3. Request additional information.

STAFF RECOMMENDATION

The CIP is meant to be a living document that can be updated as needed. That flexibility allows staff to react to unforeseen issues as necessary while still providing a road map for future improvements. Staff recommends that the Commission forward a recommendation to the City Council to adopt the five-year CIP.

SUGGESTED MOTION

“I move to recommend to City Council adoption of the Park Improvement/Stewart Park Trust Funds components of the 2024- 2029 Capital Improvement Plan.”

ATTACHMENTS

Chapters from Draft 2024-29 Capital Improvement Plan

- Park Improvement/Stewart Park Trust Funds

PARKS PROJECTS

PARK IMPROVEMENT/STEWART TRUST FUNDS



The City of Roseburg owns and manages 428 acres of park land, ranging in size from 0.2 to over 200 acres. The park system includes five mini-parks, three neighborhood parks, three community parks, one regional park, four special use areas, and three natural areas/greenways. In addition, the Parks Division maintains beautification areas throughout the City.

In 2008, a Parks Master Plan was completed. The Plan was developed to guide the City in continuing to provide quality parks and recreation facilities

that meet the community's needs over the next two decades.

Projects within parks are generally accomplished with a combination of grant funding, Park Improvement Funds and/or Stewart Trust Funds for projects occurring within Stewart Park. Recently, Urban Renewal Funds have been used as a grant-matching source for projects located within the Urban Renewal District.

320/710PARKS						
Project Description	Estimated Cost	2024-25	2025-26	2026-27	2027-28	2028-29
Stewart Park - Tennis Court Imprv.	1,300,000	1,300,000				
Brown Park Expansion	1,090,000		1,090,000			
Fir Grove Multi-Use Field Imprv.	2,125,000	125,000			2,000,000	
Master Plan Update	200,000			200,000		
Stewart Park – Ampitheater Imprv.	40,000					40,000
Stewart Park - Natural Area Imprv.	400,000		400,000			
Stewart Park - Legion Field Imprv. (Stewart Trust Fund)	75,000	15,000	15,000	15,000	15,000	15,000
Quintus Park Renovation	150,000					150,000
PARKS TOTAL	5,380,000	1,440,000	1,505,000	215,000	2,015,000	205,000

PARK IMPROVEMENT FUND FINANCIALS

Park Improvement	23-24	24-25	25-26	26-27	27-28	28-29
Beg Fund	631,365	744,205	1,631,303	565,403	552,576	656,794
Rev	265,740	2,357,098	470,000	234,000	2,152,000	275,000
M&S	0	30,000	30,900	31,827	32,782	33,765
Capital	152,900	1,440,000	1,505,000	215,000	2,015,000	205,000
End Bal	744,205	1,631,303	565,403	552,576	656,794	693,029

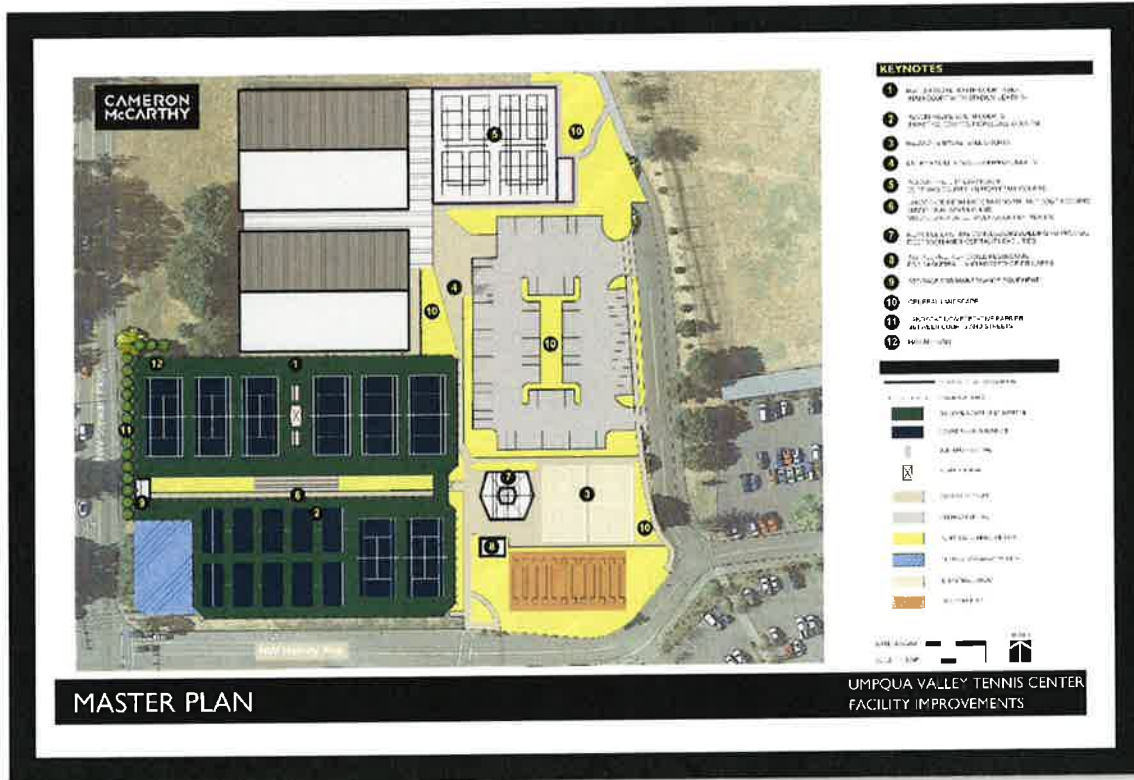
Assumptions:

- Revenues do not increase over time.
- Materials & Services (M&S) increase 3% annually.
- Most projects require grant funding or community donations.

STEWART TRUST FINANCIALS

Stewart Trust	23-24	24-25	25-26	26-27	27-28	28-29
Beg Fund	109,593	95,893	97,393	98,893	100,393	101,893
Rev	16,300	16,500	16,500	16,500	16,500	21,000
Capital	30,000	15,000	15,000	15,000	15,000	40,000
End Bal	95,893	97,393	98,893	100,393	101,893	82,893

PARKS PROJECTS

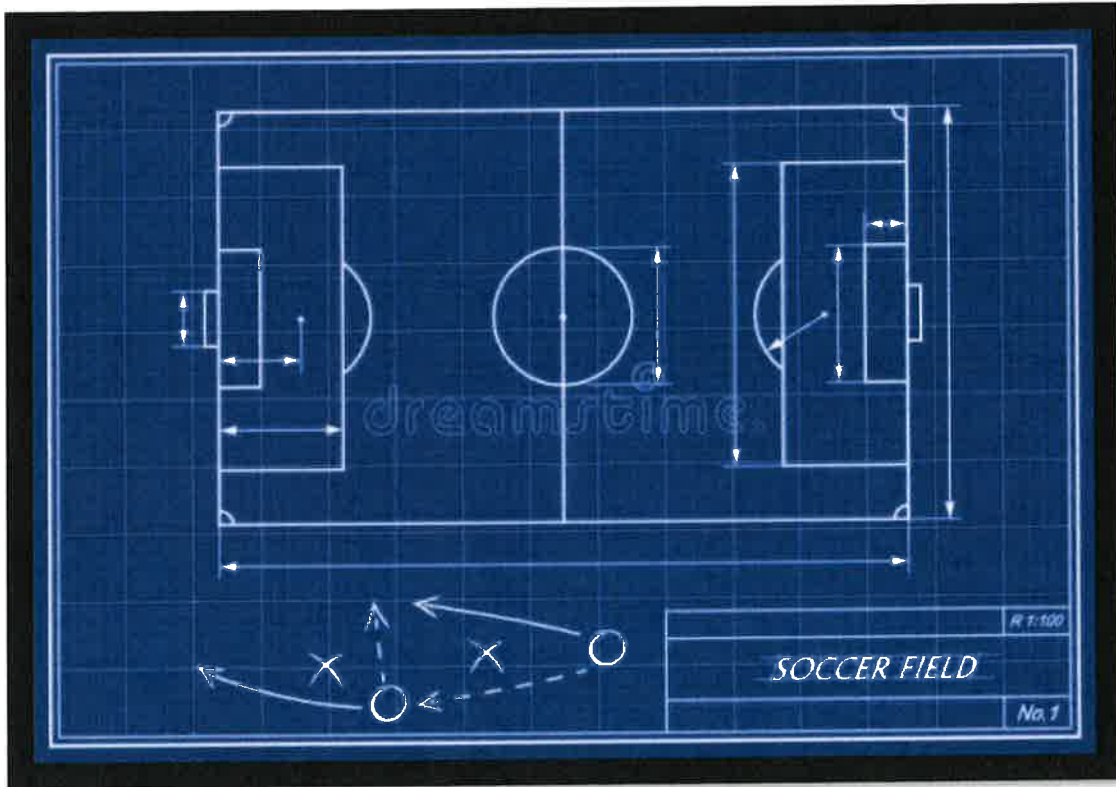


Resurface Outdoor Tennis Courts at Stewart Park

This project will completely reconstruct the footprint of our outdoor tennis facility, which is over 50 years old. The eleven tennis courts, far beyond life expectancy, will be completely removed and reconstructed. Reconfiguration and resurfacing will allow for eight new tennis courts and ten new pickleball courts, along with installing new appurtenances for both. Since no outdoor pickleball courts exist, we are creating a new outdoor recreation opportunity for our community. The Tennis Association raised 550,000 and staff secured a local government grant for 750,000 to assist with the completion of the project.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	1,300,000	1,300,000				
Funding Source						
Community Donations	550,000	550,000				
Grant	750,000	750,000				

PARKS PROJECTS



Design Artificial Turf Multi-Use Fields at the Fir Grove Park

The Fir Grove section of Stewart Park multi-use fields, located between the South Umpqua River and Harvard Avenue, needs improvements. The Soccer Community has requested artificial turf fields to extend the playing season, accommodate Fir Grove Park tournaments, and boost tourism in Roseburg. A variety of sporting events can be hosted at the new multi-use turf fields. This project is to design the proposed enhancements that will feature multi-use artificial turf fields, seating area, and lighting.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	125,000	125,000				
Funding Source						
ARPA Funds	125,000	125,000				

PARKS PROJECTS



Brown Park Property Acquisition/Playground Development

The vacant land adjacent to Brown Park was purchased in 2024. In 2024, staff applied for a local government grant to purchase playground equipment and improve the park. The City of Roseburg Comprehensive Parks Master Plan, adopted in April 2008, specifically identifies the need to upgrade play equipment with equipment for multiple age groups, purchase the adjacent parcel, and provide internal pathways, site amenities, and universally accessible equipment. All planned improvements align with the Master Plan objectives.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	1,090,000		1,090,000			
Funding Source						
Park Improv. Fund	53,900		53,900			
City Force Acct	150,000		150,000			
Sidewalk Fund	34,000		34,000			
Donation	150,000		150,000			
Grant	702,100		702,100			

PARKS PROJECTS

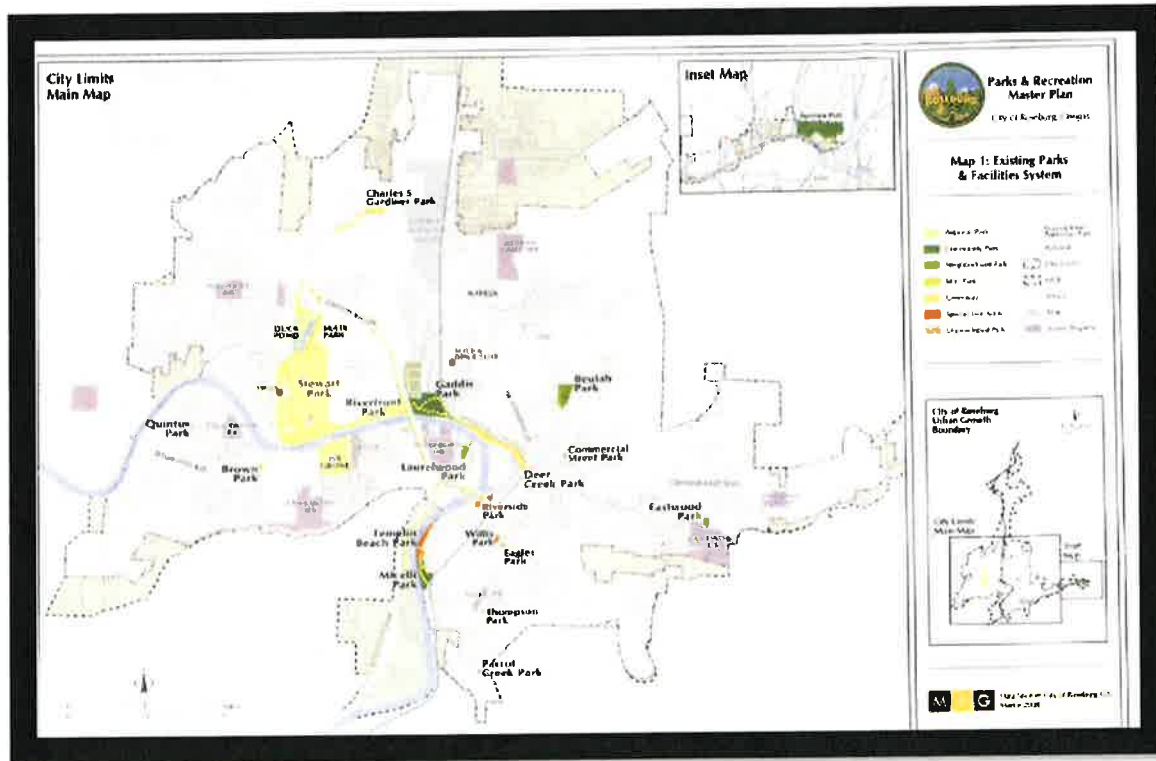


Improvements to Stewart Park Natural Area

The duck pond area of Stewart Park consists of a large natural area and wetlands in the northern section of the park. This site is an excellent opportunity to experience nature in the city's center. Improvements to the site include removing invasive species, improving drainage systems, planting native species, updating interpretive signs, improving the parking lot, and making other needed improvements, such as refreshing the skate park facility and adding shade.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	400,000		400,000			
Funding Source						
Community Donations	200,000		200,000			
Grant	200,000		200,000			

PARKS PROJECTS



Parks Master Plan Update

The Comprehensive Parks Master Plan was adopted in 2008. It was developed to provide quality parks and recreation facilities that meet the needs of its population over the next 20 years. It is time to update the plan to meet the population's needs for the next 20 years.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	200,000			200,000		
Funding Source						
Grant Funding	150,000			150,000		
Park Improvement Fund	50,000			50,000		

PARKS PROJECTS



Construction of Artificial Turf Multi-Use Fields at Fir Grove

This project is for the construction portion of the project. The Fir Grove section of Stewart Park multi-use fields, located between the South Umpqua River and Harvard Avenue, needs improvements. The Soccer Community has requested artificial turf fields to extend the playing season, accommodate Fir Grove Park tournaments, and boost tourism in Roseburg. Various sporting events can be hosted at the new multi-use turf fields. The proposed enhancements will feature multi-use artificial turf fields, seating area, and lighting.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	2,000,000				2,000,000	
Funding Source						
Park Improv. Fund	200,000				200,000	
Community Donations	800,000				800,000	
Grant	1,000,000				1,000,000	

PARKS PROJECTS



Rehabilitation of Quintus Park

Quintus Park is located in West Roseburg near Fullerton IV Elementary School. Its facilities need replacement. The project will upgrade the existing play equipment with new accessible equipment for multiple age groups. It will resurface the basketball court, add internal pathways, and upgrade site amenities.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	150,000					150,000
Funding Source						
Park Improv. Fund	25,000					25,000
Community Donations	25,000					25,000
Grant	100,000					100,000

PARKS PROJECTS



Improvements to the Half Shell Amphitheater area of Stewart Park. Various events are held throughout the year at the Half Shell including Movies in the Park, Barks and Recreation, and Music on the Half Shell. The Music on the Half Shell event brings free concerts to the community of Roseburg, Oregon, each year, featuring quality artists who would normally perform at distant venues for a substantial admission fee. Improvements will include stage resurfacing and other area needs.

	Total	2024/25	2025/26	2026/27	2027/28	2028/29
Capital Costs	50,000					50,000
Funding Source						
Stewart Park Trust	25,000					25,000
Grant	25,000					25,000

PARKS PROJECTS

